

**Department Name:** Health and Human Services  
**Total Reductions:** \$2,358,523 **FTE:** 83.2

**Summary:**

<b>Program</b>		<b>Total Program Budget</b>	<b>2008-09 Reduction</b>	<b>2009-10 Reduction</b>	<b>FTE Reduction</b>
1	Office of the Director	128,772	42,924	128,772	2.0
2	Contracted IT Professional Staff (38 Contractors)	2,200,061	733,354	2,200,061	0.0
3	County IT Staff reductions	2,839,753	0	224,856	4.0
4	In-Home Supportive Services Program Staff	3,334,839	138,500	415,501	31.0
5	Public Health Laboratory	2,211,738	1,327	3,981	0.0
6	Child Health and Disability Prevention Program (CHDP)	401,350	3,879	11,638	1.0
7	Public Health Field Services-Nurse Family Partnership	477,445	159,148	477,445	5.9
8	Public Health Field Services-Perinatal Outreach	194,310	64,770	194,310	3.8
9	Public Health Field Services-CPS-LEAD	7,543	2,514	7,543	0.0
10	Health Officer - STD, Tobacco Ed, CHIIP	184,121	37,272	111,817	1.0
11	Public Health Programs B.U. 7207100	163,832	1,510	4,530	0.0
12	Public Health Laboratory B.U. 7207200	196,035	1,758	5,274	0.0
13	Nurses Field Service B.U 7207400	868,299	7,788	23,363	0.5
14	Health Officer B.U 7207500	378,840	3,398	10,193	0.0
15	Undocumented	2,400,000	800,000	2,400,000	0.0
16	Capital and Northeast Health Centers	1,118,050	119,715	359,144	5.0
17	Chest Clinic	5,955,666	0	838,929	9.0
18	LVN's in Clinic Services	342,019	114,006	342,019	4.5
19	YouthWORKS	0	0	0	3.0
20	Refugee Clinic	527,472	0	311,880	2.8
21	Wellness Clinic	428,656	0	219,861	2.2
22	POWER Clinic	905,738	37,994	113,982	1.0
23	Primary Care Center	6,996,849	20,106	60,317	1.0
24	Radiology Clinic	1,804,523	22,080	66,239	1.0
25	Pharmacy	16,495,391	0	199,885	2.5
26	Primary Health Administration	139,438	46,479	139,438	2.0
<b>Total</b>		<b>50,700,740</b>	<b>\$2,358,523</b>	<b>\$8,870,979</b>	<b>83.2</b>

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**1. Program Title:** Office of the Director

**Program Description:** Fiscal, human resources, facilities, budgets, information technology, contracts, research and quality assurance.

**Reduction:**

Total Budget	2008-09 Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$128,772	\$42,924	\$85,484	33%	41.8	2.0	5%

**Program Impact:** Reduction in administrative support to divisions.

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**2. Program Title:** Contracted IT Professional Staff (38 Contractors)

**Program Description:** Fiscal, human resources, facilities, budgets, information technology, contracts, research and quality assurance.

**Reduction:**

Total Budget	2008-09 Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$2,200,061	\$733,354	\$1,466,707	33%	0	0	0

**Program Impact:** This reduction will result in a significant slow down of operation and support services and will require division staff to track and monitor equipment movement. Business application contractors will be phased out to accommodate the transition OCIT and complete projects in process.

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**3. Program Title:** County IT Staff reductions

**Program Description:** Fiscal, human resources, facilities, budgets, information technology, contracts, research and quality assurance.

**Reduction:**

Total Budget	2008-09 Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$2,839,753	\$0	\$2,839,753	0%	48.0	4.0	8%

**Program Impact:** Increased compliance risk, reduction in customer service and increased wait times for resolution of computer problems. **These positions will be deleted by June**

**30, 2009 or as they become vacant. If any positions remain filled as of the Proposed Budget Hearings in June 2009, the department will recommend the County take the necessary step to layoff staff.**

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**4. Program Title: In-Home Supportive Services Program Staff**

**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:**

	2008-09	Revised	%	Total	Reduction in	%
Total Budget	Reduction	Budget	Reduced	Program	FTEs	Reduced
\$3,334,839	\$138,500	\$3,196,339	4%	222.9	31.0	14%

**Program Impact:** Reducing IHSS Administrative staff will result in increased case loads, increased overdue renewals and delay intakes. The health and safety of aged, blind and disabled persons will be at risk.

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**5. 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:**

	2008-09	Revised	%	Total	Reduction in	%
Total Budget	Reduction	Budget	Reduced	Program	FTEs	Reduced
\$2,211,738	\$1,327	\$2,210,411	0%	23.0	-	0%

**Program Impact:** Reduction in professional services will result in the loss of ability to expand result reporting and additional maintenance for the Laboratory information management software.

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**6. Program Title: Child Health and Disability Prevention Program (CHDP)**

**Program Description:** Provides well child exam oversight, medical care coordination, and outreach/education services for children. Coordinates with physicians and medical group provider offices.

**Reduction:**

	2008-09	Revised	%	Total	Reduction in	%
Total Budget	Reduction	Budget	Reduced	Program	FTEs	Reduced
\$401,350	\$3,879	\$397,471	1%	16.8	1.0	6%

**Program Impact:** While CHDP mandates will remain the same, less office staff will result in delays in connecting children from low income and foster families with health care and reduction to provider billing claim quality control and processing resulting in fewer provider claims being timely paid or paid at all and resulting in delayed referral activity on serious health issues.

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**7. Program Title: Public Health Field Services-Nurse Family Partnership (NFP)**

**Program Description:** Provides Public Health Nurse home-based health services to at-risk, low income, first-time mothers & their children.

**Reduction:**

	2008-09	Revised	%	Total	Reduction in	%
Total Budget	Reduction	Budget	Reduced	Program	FTEs	Reduced
\$477,445	\$159,148	318,297	33%	22.4	5.9	26%

**Program Impact:** Loss of supervisor to oversee program, ensure staff follows required guidelines, conduct outreach to community and providers and complete program reports to the National Service Office in Colorado. Increased time for clerical staff to provide support to Public Health Nurses and enter data into database (less accurate records). Reduction in linking clients to prenatal care, Medi-Cal assistance and other Medi-Cal programs. With the reduction of NFP Public Health Nurses, 300 first time pregnant mothers will not receive support and education and can result in an increase in: child abuse/neglect cases; behavioral problems in school; number of juvenile delinquents; subsequent pregnancies; preventable medical complications; premature births; low birth weight infants; developmental delays; number of women smoking and using drugs; and incidence of preventable death in the families who would have been served. Loss of a nursing position will decrease the capacity to respond to communicable disease outbreaks and disasters.

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**8. Program Title: Public Health Field Services-Perinatal Outreach**

**Program Description:** Public Health Nurses provide care coordination & outreach to at-risk low-income/Medi-Cal-eligible pregnant & parenting women & their children.

**Reduction:**

	2008-09	Revised	%	Total	Reduction in	%
Total Budget	Reduction	Budget	Reduced	Program	FTEs	Reduced
\$194,310	\$64,770	\$129,540	33%	FTEs	3.8	100%

**Program Impact:** 171 women and their children will not receive public health nursing services, resulting in increased birth complications, longer hospitalizations, and increase in serious medical conditions, thus increasing costs in California Children's Services and other public programs. There is a loss of \$226,442 in state and federal revenue with the elimination of this program.

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**9. Program Title: Public Health Field Services-CPS-LEAD**

**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.

**Reduction:**

	2008-09	Revised	%	Total	Reduction in	%
Total Budget	Reduction	Budget	Reduced	Program	FTEs	Reduced
\$7,543	\$2,514	\$5,029	33%	FTEs	-	0%

**Program Impact:** Reduction in operating expenses. The Lead Program would have fewer funds to purchase incentive items and educational materials for clients, for trainings, and for distribution at health fairs. Parties identified as needing lead testing and education will not receive incentive items used to provide education.

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**10. Program Title: Health Officer - STD, Tobacco Ed, CHIP**

**Program Description:** Continued decrease in smoking, Sexually Transmitted Diseases (STD) and better control of Human Immunodeficiency Virus (HIV). Fewer childhood injuries and surge capacity for disaster and bioterrorism response.

**Reduction:**

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	2008-09 Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced	
Total Budget	\$184,121	\$37,272	\$146,849	20%	8.5	1.0	12%

**Program Impact:** This reduction will eliminate 1.0 Health Program Coordinator, who provides education and oversight of the program (Car seats, helmets, drowning prevention, etc.). This will result in an increase in child death and/or injury due to elimination of oversight of child injury prevention program.

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**11. Program Title: Public Health Programs B.U. 7207100**

**Program Description:** Provides dental education and preventive services to school children.

**Reduction:**

	2008-09 Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
Total Budget	\$163,832	\$1,510	\$162,322	1%		

**Program Impact:** DENTAL PROGRAM: Oral health supplies provided to 4,181 children will be reduced, compromising their ability to maintain proper oral health and resulting in a higher incidence of cavities and gum disease.

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**12. Program Title: Public Health Laboratory B.U. 7207200**

**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:**

	2008-09 Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
Total Budget	\$196,035	\$1,758	\$194,277	1%	23.0	-

**Program Impact:** This cut will reduce the Public Health Laboratory's ability to support surge capacity, clinical testing, and Public Health Microbiology.

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**13. Program Title: Nurses Field Service B.U 7207400**

**Program Description:** Home visits & comprehensive Public Health Nurse (PHN) case management to low-income, medically fragile infants (premature, failure-to-thrive, birth defects, etc.).

**Reduction:**

	2008-09	Revised	%	Total	Reduction in	%
Total Budget	Reduction	Budget	Reduced	Program	FTEs	Reduced
\$868,299	\$7,788	\$860,511	1%	FTEs	0.5	2%

**Program Impact:** The loss of a PHN position will result in children/families not receiving PHN visits to address serious medical conditions of children and may result in an increase in the severity of disease and infant mortality. This reduction will decrease the availability of PHNs to address the more serious medically compromised health conditions of children; reduce the ability of nurses to conduct health assessments on children. Fewer home visits would be made to complete assessments and provide consultations to determine the seriousness of a child's health condition. This would result in a decrease in PHN response time. Loss of a PHN position for high risk infant follow up will result in the following: a decrease in the number of children immunized; decrease in the number of infants assessed with developmental delay problems; an increase in poor birth outcomes for infants and mothers resulting in birth complications; increase in abnormalities of infants; increase in long-term care and hospitalizations; and death. There would also be an increase in preventable child abuse and neglect. Loss of a nursing position will decrease surge capacity in the event of a communicable disease outbreak and/or disaster.

**14. Program Title: Health Officer B.U 7207500**

**Program Description:** Human Immunodeficiency Virus (HIV) and hepatitis C outreach, education, prevention, and testing services throughout the County. Supports 9 subcontracted community based organizations.

**Reduction:**

	2008-09	Revised	%	Total	Reduction in	%
Total Budget	Reduction	Budget	Reduced	Program	FTEs	Reduced
\$378,840	\$3,398	\$375,442	1%	FTEs	-	

**Program Impact:** This cut will eliminate the ability to use media to educate the public about issues of general communicable disease such as Salmonella poisoning, influenza or other outbreaks of disease not related to sexually transmitted diseases.

**15. Program Title: Undocumented**

**Program Description:** Providing medical services to undocumented residents of Sacramento County

**Reduction:**

	2008-09 Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
Total Budget	\$800,000	1,600,000	33%			

**Program Impact:** Increase responsibility for Department of Human Assistance to verify citizenship of clients applying for the CMISP program. This will lead to a reduction of clients eligible for the CMISP program. The undocumented residents of Sacramento County will need to seek services at community based clinics. We expect there to be an increase in number of patients seeking care at the emergency rooms for non-emergent conditions.

**16. Program Title: Capital and Northeast Health Centers**

**Program Description:** Primary care.

**Reduction:**

	2008-09 Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
Total Budget	\$119,715	\$998,335	11%	5.0	5.0	100%

**Program Impact:** This reduction will eliminate approximately 56 monthly nursing visits for pediatric immunizations, tuberculosis testing, pregnancy testing, and other public health services for low income families. It also eliminates 185 monthly patient visits for primary care services and approximately 500 monthly patient visits for preliminary tuberculosis screening. Patients can seek care at Primary Care Center which will cause longer wait times and more congestion at an already impacted clinic. Closure will also increase the number of homeless clients frequenting the downtown emergency rooms inappropriately for non-urgent issues, decreasing the emergency rooms' ability to see truly urgent and emergent cases in a timely matter. Preliminary tuberculosis screening for homeless clients will still be available at the Mercy Clinic – Loaves and Fishes and at the Chest Clinic sites. Upon closure of this clinic, public health and family planning clients will need to seek care at other remaining county clinics, including the Del Paso Health Center, located 12 miles from the Northeast clinic site. Breast and cervical cancer screening will remain available at



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the Primary Care Center and South City Health Center locations. There are also other community based clinics which offer the services covered by the Family Pact and the Every Woman Counts programs. This reduction will eliminate approximately 168 clinician visits per month for family planning; and breast and cervical cancer screening. It will also eliminate 136 nursing visits per month for pediatric immunizations, tuberculosis testing, pregnancy testing, and other public health services for low income families.

**17. Program Title: Chest Clinic**

**Program Description:** TB treatment & prevention.

**Reduction:**

	2008-09 Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
Total Budget	\$0	\$5,955,666	0%	40.5	9.0	22%

**Program Impact:** With the reduction in staff, the Chest Clinic will no longer be able to provide pre-employment and school tuberculosis clearances for low-risk, non-CMISP patients. Some low-risk patients who are not contagious, will no longer receive directly observed therapy where Medical Assistants from the Chest Clinic drive to the patient's home on a daily basis to visually confirm the patient taking their anti-tuberculosis medications. This reduction of service will occur in a gradual step-wise fashion where the patients are risk-stratified and frequently assessed for their ability to self-administer their anti-tuberculosis medications. The patients will continue to be case managed by the Public Health Nurses and seen by the Physicians at the Chest Clinic or be managed by private physicians in the community under the surveillance of the Tuberculosis Controller. Patients with positive tuberculosis skin tests but no evidence of active tuberculosis infection will still be evaluated at the Chest Clinic but will be referred back to their primary care provider with a recommended treatment plan from a Chest Clinic physician. **These positions will be deleted by June 30, 2009 or as they become vacant. If any positions remain filled as of the Proposed Budget Hearings in June 2009, the department will recommend the County take the necessary step to layoff staff.**

**18. Program Title: LVN's in Clinic Services**

**Program Description:** Primary care.

**Reduction:**

	2008-09 Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
Total Budget						

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\$342,019	\$114,006	\$228,013	33%	4.5	4.5	100%
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**Program Impact:** With the reduction of 4.5 Licensed Vocational Nurses in the clinics, immunizations will no longer be provided for non-CMISP clients. Medical Assistants, working under the County Physician's orders, will only be able to give immunizations to the CMISP eligible clients that are seen by the physician that day. Nursing visits will no longer be available for CMISP clients. Instead, the Clinicians will need to manage these conditions in conjunction with the Medical Assistants.

**19. Program Title: Oak Park Neighborhood Multiservices Center (YouthWORKS)**

**Program Description:** Oak Park Neighborhood Multiservice Center.

**Reduction:**

	2008-09 Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
Total Budget	\$0	\$0	0%	3.0	3.0	100%

**Program Impact:** County will no longer provide after school tutoring at Hiram Johnson High School. This will affect approximately 60 students.

**20. Program Title: Refugee Clinic**

**Program Description:** Health screening exams.

**Reduction:**

	2008-09 Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
Total Budget	\$0	\$527,472	0%	2.8	2.8	100%

**Program Impact:** These new refugees are all fully insured by the Medi-Cal Geographic Managed Care Program (GMC); therefore, the closure of the Refugee Program will have no impact to our mandated CMISP population. As done in other counties, the State can contract with a community based organization to perform these examinations and then enter this refugee health information in the same State database. Any Refugees found to be at risk for tuberculosis could still be referred to the County Chest Clinic for any further evaluation and treatment. **These positions will be deleted by June 30, 2009 or as they become vacant. If any positions remain filled as of the Proposed Budget Hearings in June 2009, the department will recommend the County take the necessary step to layoff staff.**

**21. Program Title: Wellness Clinic****Program Description:** Sexually transmitted disease (STD) Testing & immunizations.**Reduction:**

	2008-09 Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
Total Budget	\$0	\$428,656	0%	2.2	2.2	100%

**Program Impact:** Family planning, breast and cervical cancer screening, sexually transmitted infection treatment and immunizations will be provided for CMISP clients only. Other clients will need to seek these services from their primary care provider or at community-based clinics. **These positions will be deleted by June 30, 2009 or as they become vacant. If any positions remain filled as of the Proposed Budget Hearings in June 2009, the department will recommend the County take the necessary step to layoff staff.**

**22. Program Title: POWER Clinic****Program Description:** Chronic Disease Management.**Reduction:**

	2008-09 Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
Total Budget	\$37,994	\$867,744	4%	6.6	1.0	15%

**Program Impact:** This program will now be managed by a Senior Health Program Coordinator position from another clinic, who formerly managed the Refugee and Wellness Clinics.

**23. Program Title: Primary Care Center****Program Description:** Primary care.**Reduction:**

	2008-09 Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
Total Budget						

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\$6,996,849	\$20,106	\$6,976,743	0%	46.2	1.0	2%
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**Program Impact:** The reduction to Primary Care Center is the elimination of a Senior Office Assistant position on the evening shift. Currently, we have a Health Program Coordinator that supervises the staff on the evening shift and this position can supervise the clerical staff as well. Medical records management will be impacted as this staff person keeps the medical records room current, including pulling and re-filing patient files.

#### 24. Program Title: Radiology Clinic

**Program Description:** Radiological exams.

**Reduction:**

Total Budget	2008-09 Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$1,804,523	\$22,080	\$1,782,443	1%	12.0	1.0	8%

**Program Impact:** The reduction of a position will result in an increase in client wait time for these services.

#### 25. Program Title: Pharmacy

**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.

**Reduction:**

Total Budget	2008-09 Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$16,495,391	\$0	\$16,495,391	0%	46.2	2.5	5%

**Program Impact:** The reduction of pharmacy staff may potentially extend new and refill prescription processing times from current practice of 4 hours for new prescriptions and 7 days for refills. Patients who have mental illness and Short-Doyle funding will no longer be served at the Pharmacy and will need to seek services at a retail pharmacy. **These positions will be deleted by June 30, 2009 or as they become vacant. If any positions remain filled as of the Proposed Budget Hearings in June 2009, the department will recommend the County take the necessary step to layoff staff.**

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**26. Program Title: Primary Health Administration**

**Program Description:** Provides overall administration and Management of the Primary Health Services Division.

**Reduction:**

	2008-09	Revised	%	Total	Reduction in	%
Total Budget	Reduction	Budget	Reduced	Program	FTEs	Reduced
\$139,438	\$46,479	\$92,959	33%	FTEs	2.0	100%

**Program Impact:** Other administrative staff will assume the duties of the Secretary Confidential. Invoice processing will be transferred to the Fiscal Unit within the Office of the Director.