



Proposed Budget Fiscal Year 2009-10

**Department of Health and Human Services
June 11, 2009**

Department Summary

Reductions

Total Expenditures \$ 20,206,063

Total Revenues \$ 6,397,063

Net County Cost \$ 13,809,000

Total Staff Positions 147.6 FTE

Primary Health

Reductions

Total Expenditures	<u>\$ 2,377,263</u>
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Total Revenues	<u>\$ 0</u>
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Net County Cost	<u>\$ 2,377,263</u>
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Total Staff Positions	<u>23.8 FTE</u>
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Primary Health

County Medically Indigent Services Program (CMISP) – Case Management Services:

- Reduction in staff will significantly increase referral processing time and increase delays for medical appointments

Clinic Services:

- Closure of Del Paso Clinic
- Reduction in non-mandated Chest Clinic services
 - Care of low-risk, non-infectious tuberculosis patients will be transferred to their primary care provider
 - Services, including Direct Observation Therapy (DOT), will continue to be provided for active, infectious tuberculosis cases and their high risk contacts

Public Health

Reductions

Total Expenditures \$ 6,285,667

Total Revenues \$ 1,521,486

Net County Cost \$ 4,764,181

Total Staff Positions 46.2 FTE

Public Health

Public Health Laboratory:

- Inability to respond 24/7
- Delays in test results for diseases such as tuberculosis and rabies which could result in increased disease and deaths

Community Health Promotion, Communicable Disease Control & Epidemiology :

- Significant increase in Sexually Transmitted Diseases (STD) because of the reduction in prevention and education messages and STD Controller

Public Health

Maternal Child and Adolescent Health:

- Loss of medical support for CPS
- Loss of nursing capacity to respond to an epidemic
- Loss of administrative support to Public Health Nursing
- Elimination of additional programs to be discussed

6/16/09

Full Impacts to be discussed 6/16/09

Dental Disease Prevention & Education:

- Elimination of the entire Dental Health Program
- 30,000 children no longer served

Maternal, Child & Adolescent Health:

- Elimination of the Nurse Family Partnership Program
- Increase in caseloads and waiting lists for Public Health Nursing services
- Increase in incidence of preventable deaths, child abuse/neglect and childhood illnesses and injuries
- Reduced capacity to respond to CPS referrals
- Reduced capacity to respond to epidemics

Senior and Adult Services

Reductions

Total Expenditures	<u>\$ 6,945,393</u>
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Total Revenues	<u>\$ 3,226,814</u>
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Net County Cost	<u>\$ 3,718,579</u>
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Total Staff Positions	<u>54.6 FTE</u>
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Senior and Adult Services

In-Home Supportive Services (IHSS) – Administration:

- Reduction of 46.6 FTE in addition to mid-year loss of 32.0 positions; this represents a 36% decrease in staff, leaving more than 9,000 cases without social worker
 - Restored 2 Social Workers by reducing 1 Program Manager
- Creation of a Wait List for applicants
- Increase in overdue renewals
- Increase in County costs for provider payments (more residual cases at 35% county cost vs. 17.5% county cost)
- Increase of County liability due to potential death/injury of IHSS applicants/consumers when services not provided in timely manner as mandated by law

Senior and Adult Services

Adult Protective Services (APS):

- Elimination of investigations of financial abuse to more than 1,000 seniors and dependent adults who are victims of financial abuse and scams; this represents 19% of the abuse reports
- Elimination of contracts for emergency beds, food and shelter for placement of abused seniors
- Reduce emergency response services to the extent staffing is available
- Inability to provide 24/7 response to reports of abuse
- Increase of County liability due to potential death/injury of APS seniors and dependent adults when services not provided in timely manner as mandated by law

Birth & Beyond

Reductions

Total Expenditures	<u>\$ 1,829,123</u>
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Total Revenues	<u>\$ 463,408</u>
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Net County Cost	<u>\$ 1,365,715</u>
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Results in total loss of clinical supervision on cases for paraprofessional home visitors to identify/assess issues of safety and risk

Child Protective Services

Reductions

Total Expenditures	<u>\$ 2,531,151</u>
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Total Revenues	<u>\$ 1,005,892</u>
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Net County Cost	<u>\$ 1,525,259</u>
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Total Staff Positions	<u>3.0 FTE</u>
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Child Protective Services

- Elimination of Public Consulting Group Inc. contract for SSI application services
- Reductions in School District contracts for Independent Living Program
- Reduction in administrative support staff

Office of Director

Reductions

Total Staff Positions	<u>17.0 FTE</u>
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Total Contract Positions	<u>40.0 FTE</u>
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Reductions in administrative unit staff and IT contractors will result in remaining staff absorbing the workload.

Juvenile Medical Services (JMS)

Reductions

Total Expenditures	<u>\$ 1,674,425</u>
Total Revenues	<u>\$ 0</u>
Net County Cost	<u>\$ 1,674,425</u>
Total Staff Positions	<u>11.5 FTE</u>

Juvenile Medical Services (JMS)

- Elimination of daily nurse sick call and nursing assessments prior to booking
- Curtailment of physician care from current six days per week to five
- Delays in required medical attention as a result of incidents in the facility
- Increase in number of patients sent out to emergency rooms for medical care at higher cost
- Increase of County liability when services fall below the mandated level of care

In Home Supportive Services (IHSS) – Provider Payments

	<u>Net County Cost</u>
Proposed Budget	\$17,527,309
Requested Budget	\$26,057,367
➤ FMAP at 61.6%, Growth at 8%, wages at \$10.40 with limited State participation in wages at \$9.50	
Shortfall	\$ 8,530,058

In Home Supportive Services (IHSS) – Provider Payments

Following are several proposals in the Governor's May revise state budget that could have significant impacts on the IHSS Provider Payment Budget Unit:

- Limit state participation in wages to \$8.00 effective 10/01/09 – could potentially increase county cost by \$18M over 2009-10 recommended proposed budget.
- Limit domestic and related services to recipients with a functional index rating of four and above – could potentially save the county \$600K
- Three tiered functional index proposal which limits services to those individuals in the bottom 2 tiers. The County impact has not been determined.
- IHSS fraud initiative which involves several proposals. The County impact has not been determined.

Health and Medical Treatment Payments

BRMS Contract	\$26.6M
Sutter, Mercy & Specialty Care	\$22.0M
California Children's Services	\$ 1.1M
Overhead	\$ 1.0M
Realignment	(\$18.0M)
Cigarette Tax	(\$ 0.3M)
Net County Cost	<u>\$32.4M</u>

Changes from 5/14/09 Budget Workshop

Tobacco Litigation Settlement (TLS) Funds were reduced for the following programs:

- Birth & Beyond \$ 1,365,715

Full Impacts to be discussed 6/16/09

- Nurse Family Partnership (David Olds) \$ 1,141,453
- Tobacco Education 845,000
- Child Health & Disability Prevention 186,370
- Dental Prevention 99,000
- Chlamydia 59,723
- TLS Contract Monitor 95,282

Changes from 5/14/09 Budget Workshop

Juvenile Medical Services:

- Sacramento County Boys Ranch restored
(\$573,280)
- Juvenile Hall Youth Detention Facility unfunded
(\$1,101,144)