

Department Name: Health and Human Services

Option 3: Reduce General Fund \$643,613

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: 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	\$117,426	\$2,596,877	4.3%	19.0	1.0	5.3%

Program Impact:

Elimination of 1.0 FTE (vacant) Public Health Laboratory technician in the Public Health Laboratory, \$42,230 for standby pay, and \$36,330 in supplies.

The remainder of the impacts are the 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.

Reductions:

Total Budget	Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$10,973,429	\$0	\$10,973,429	0.0%	48.8	-	0.0%

Program Impact:

The Public Health Officer will draw additional revenue of \$44,137 from the CHIP Trust Account for 2009-10. This will lower the availability of funds in the trust account to be used for emergent needs for communicable disease control and treatment, and other Public Health issues.
