



Recommended Budget Fiscal Year 2010-11

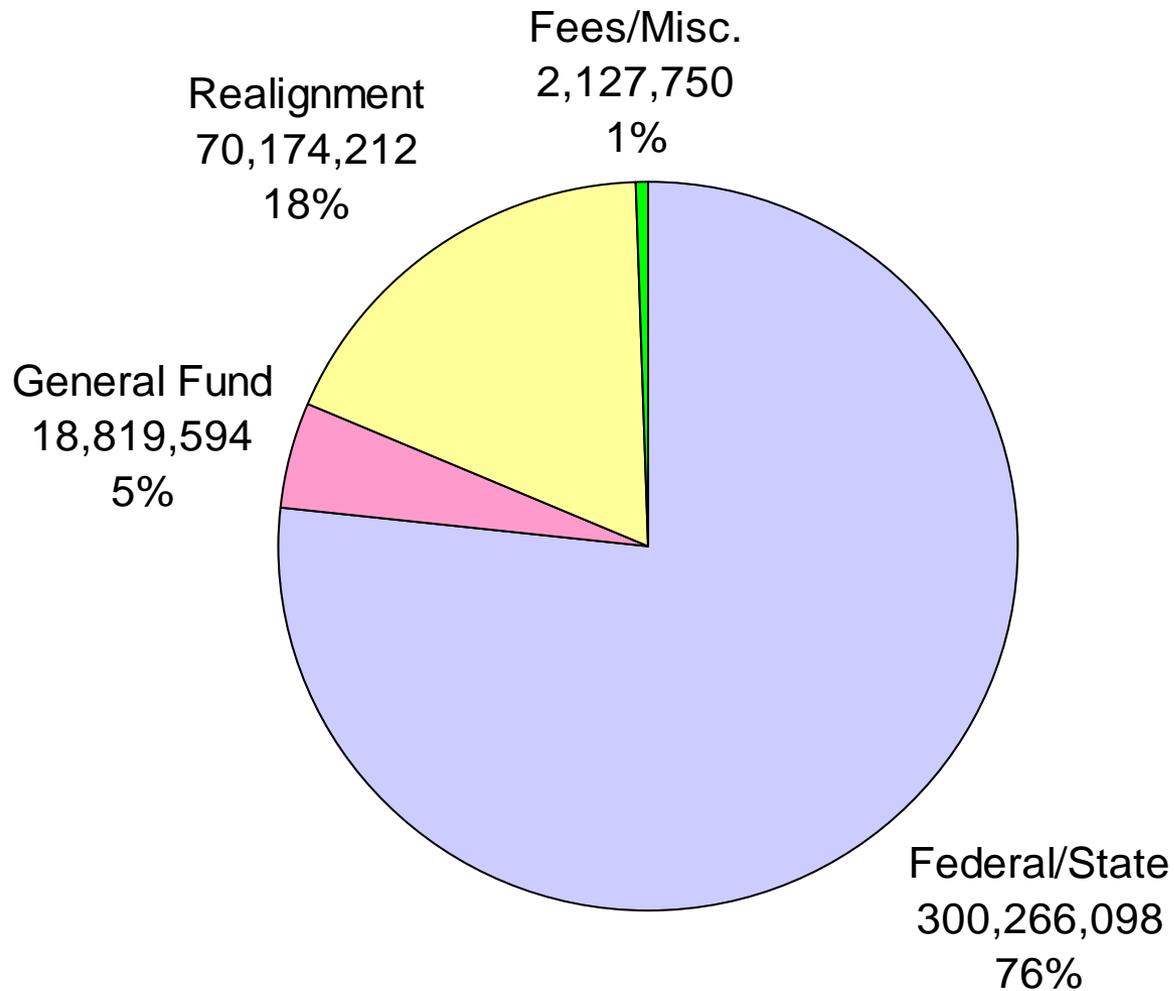
**Department of Health and Human Services
June 15, 2010**

Presented by Ann Edwards-Buckley, Director

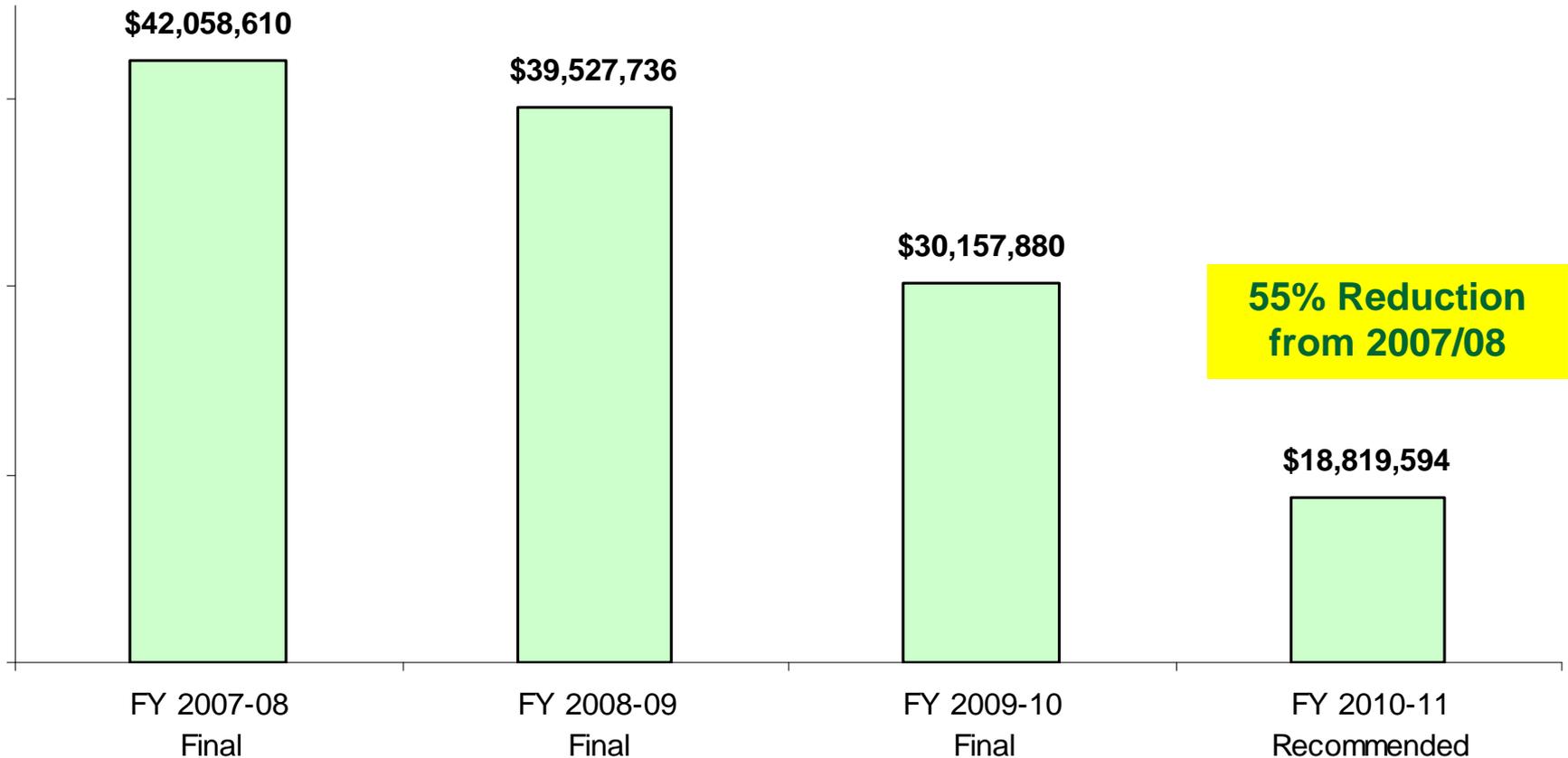
DHHS Program Overview

- DHHS has 5 Divisions, providing services to the County's most vulnerable populations
 - Primary Health
 - Public Health
 - Senior and Adult Services
 - Child Welfare Services
 - Behavioral Health Services

FY 2010-11 Recommended Revenue Sources



General Fund Allocation Comparison by Fiscal Year

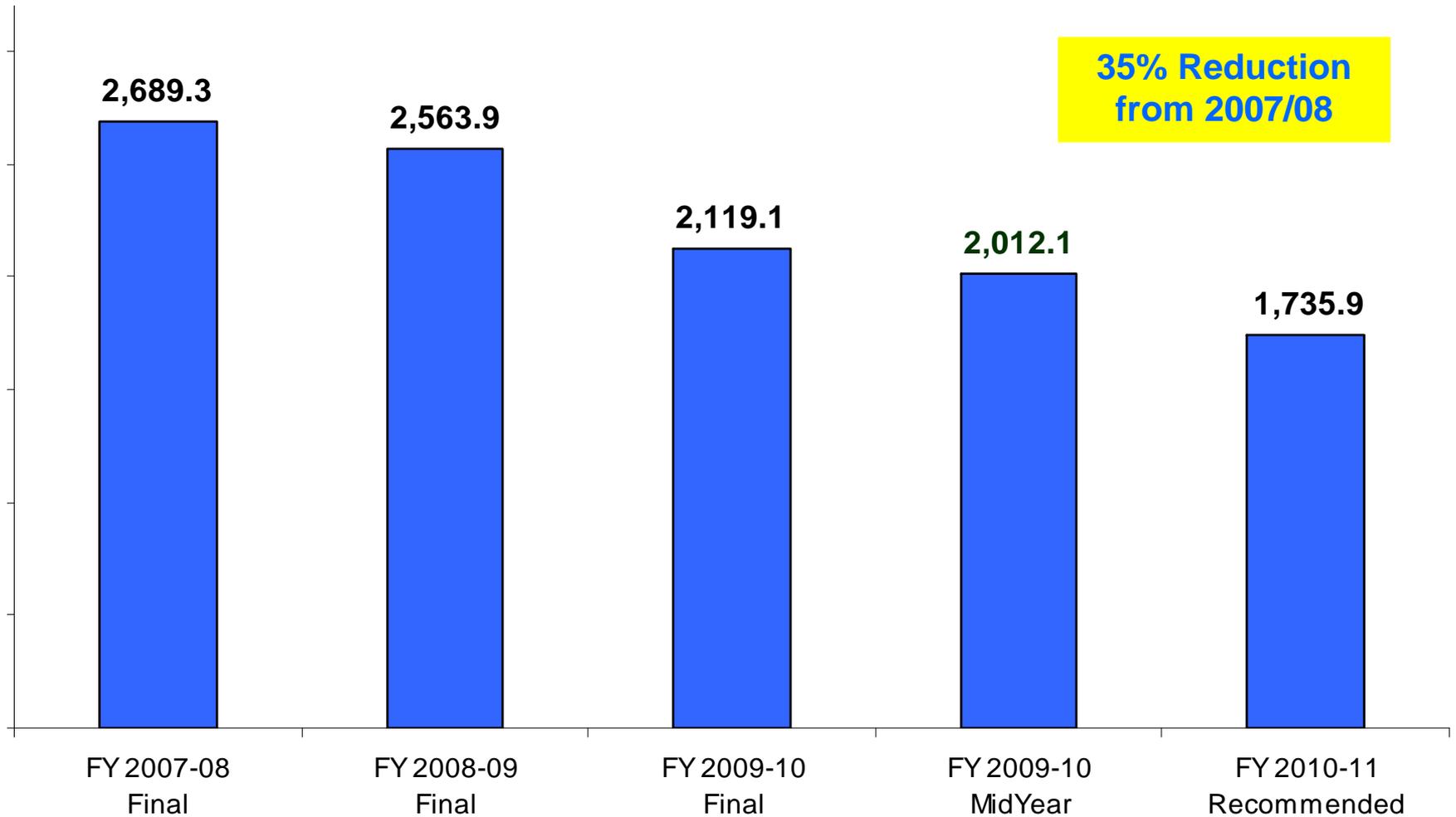


Adopted Cost Saving Measures

- Lease Terminations **\$1,123,200**
- Registry Costs **\$1,210,000**
- Service Model Changes, Implementation of Best Practices, Identification of Community Resources and Other Revenue Streams (CPS) -- **\$2,546,000**
- Scrutiny on purchased services and supplies **\$550,000**

Total=\$5,429,000

FTE Comparison by Fiscal Year



Office of the Director

- Reductions in Fiscal, Contract and IT Services will impact Department operations, services and revenues
- Reduction in funding to Department of Personnel Services will decrease timely ability to respond to personnel issues

Juvenile Medical Services

- Reductions in funding for a psychiatrist and mental health staff to provide services on-site at the Youth Detention Facility and Sacramento County Boy's Ranch

Senior and Adult Services

In-Home Supportive Services (IHSS)

- Represents a 20% reduction in case carrying social workers and leaves only 8 SW units
- Elimination of the priority response unit
- Reduced ability to assess medical needs, provide intervention, and transport recipients to medical appointments
- Reduced ability to contact high risk recipients during a crisis (heat wave, etc.)
- Delayed payroll processing of 46,400 timesheets monthly

Senior and Adult Services

IHSS Fraud Prosecution

- The IHSS Task Force will lose the dedicated deputy district attorney for prosecuting IHSS fraud

Adult Protective Services (APS)

- Reduction in capacity to provide protective services to the victims of adult abuse
- Loss of specialized workers for financial abuse
- Fewer routine follow-up contacts with seniors as caseloads and emergency referrals increase
- Loss of capacity to assist seniors in accessing medical resources

Child Protective Services (CPS)

Proposed Program Reductions

- Social workers and supervisors
 - Court Services
 - Family Reunification
 - Guardianship
 - Team Decision Making

- Child and Family Support Services
 - Transportation and family support
 - Childcare
 - Nursing
 - Housing
 - Children's Receiving Home
 - Mental Health Services

Child Protective Services (CPS)

Proposed Administrative Reduction Results

- Delays in work products and support to social workers
- Increase in Court delays due to late transcription of reports
- Loss of public education and outreach efforts
- Delayed response to media inquiries
- Elimination of centralized training development and support.
- Reduction of leased property space in South Sacramento will result in longer travel time for social workers, and less presence and connection with the community and local service providers

Behavioral Health Services

- Public Guardian/Conservator-Public Administrator
- Alcohol and Drug Services
- Mental Health
 - Administration
 - Mental Health Treatment Center
 - Child and Family Services Unit
 - Juvenile Justice Institutions Medical Service
 - 3632 Special Education
 - County-Operated Outpatient
 - Children's Access Team
 - Contracts
 - Minor Emergency Response Team (MERT)

Behavioral Health Services

- Adult Mental Health
 - Elimination of one State Hospital bed and decreased funding for sub-acute facilities
 - Reduction in funds for Electro Convulsive Treatment (ECT), a treatment of last resort for the most severely ill patients
 - The Adult Mental Health Outpatient Care system will be restructured by expanding the Mental Health Services Act Transitional Community Opportunities for Recovery & Engagement (T-CORE) work plan