

General Fund Reductions

Department Name: Health and Human Services

Budget Unit: 7200000

1. Program Title: Mental Health Treatment Center

Program Description: Provides emergency crisis assessment, admission & referral services for children, youth, and adults. Provides acute psychiatric hospitalization for adult inpatients

	Base	Unfunded	Recommended	Percentage
Appropriations	\$30,812,219	\$358,019	\$30,454,200	1.2%
Reimbursements (-)	\$0			
Net Appropriations	\$30,812,219	\$358,019	\$30,454,200	1.2%
Revenues:				
Federal	\$1,411,516	\$0	\$1,411,516	0.0%
State	\$703,190	\$0	\$703,190	0.0%
Realignment	\$27,120,421	\$0	\$27,120,421	0.0%
Prop 172	\$0	\$0	\$0	
Fees	\$0	\$0	\$0	
Other	\$0	\$0	\$0	
Total Revenues	\$29,235,127	\$0	\$29,235,127	0.0%
Carryover				
Net Cost	\$1,577,092	\$358,019	\$1,219,073	22.7%
Fulltime Equivalent Positions	175.8	4.0	171.8	2.3%

Program Impact:

Elimination of 4.0 vacant FTE: 1.0 Activities Therapist, 1.0 Cook 1, and 2.0 Mental Health Workers. One position, 1.0 Sr. Mental Health Worker Licensed, is being reclassified to 1.0 Human Services Division Manager, Range B, and relocated to Primary Health Service. This provides a net reduction of 5.0 FTE staff out of the Mental Health Treatment Center. The program evaluated the vacant positions and filled positions to identified duties that could be consolidated without impacting clients. The work previously done by incumbents in these positions has been shifted to the remaining staff.

Potential Impact on other Departments/Program Partners:

None

2. Program Title: Mental Health Child and Family Services

Program Description: Provides planning, administrative support, and management to children's services. Responsible for a wide range of mental health services, including crisis intervention, psychiatric inpatient, day treatment, outpatient therapy, case management, and medication.

	Base	Unfunded	Recommended	Percentage
Appropriations	\$73,439,780	\$2,880,851	\$70,558,929	3.9%
Reimbursements (-)	-\$6,829,967		-\$6,829,967	0.0%
Net Appropriations	\$66,609,813	\$2,880,851	\$63,728,962	4.3%
Revenues:				
Federal	\$28,187,525	\$0	\$28,187,525	0.0%
State	\$2,568,768	\$0	\$2,568,768	0.0%
Realignment	\$32,457,669	\$0	\$32,457,669	0.0%
Prop 172	\$0	\$0	\$0	
Fees	\$0	\$0	\$0	
Other	\$515,000	\$0	\$515,000	0.0%
Total Revenues	\$63,728,962	\$0	\$63,728,962	0.0%
Carryover				
Net Cost	\$2,880,851	\$2,880,851	\$0	100.0%
Fulltime Equivalent Positions	58.6	2.8	55.8	4.8%

Program Impact:

AB 3632 Reduction (Categorical): \$2,202,749

Elimination of 2.8 vacant Sr. Mental Health Counselors, operating costs, and reductions to contracts due to completing the transition of the AB 3632 mental health services to the Local School Districts. In Fiscal Year 2010-11 the State shifted responsibility to the schools, and provided counties funding in Fiscal Year 2011-12 under AB 100 to continue providing services through the year to transition the program. These positions were part of the county operated system that provided services to these clients and needed to be eliminated. The staff members have been shifted to other vacant positions in other programs.

Contract Reductions – \$678,102

The Probation Department has eliminated a program that is operated by Quality Group Home and the associated funding of \$50,102 is being reduced from the contract.

Five contractors providing residential services have underutilized their contracts by \$628,000. This reduction will reduce contracts to actual utilization levels.

Potential Impact on other Departments/Program Partners:

None

3. Program Title: Mental Health Adult Services

Program Description: Responsible for a range of mental health services to adults meeting service criteria for serious and persistent mental disorders including co-occurring substance use. Services include: outpatient mental health services (low and high intensity), homeless services and supports, residential 24 hour treatment (voluntary and secure settings), interpretation, patients' rights, employment supports and advocacy. Administrative support includes planning, oversight, and technical assistance to contract and county operated programs.

	Base	Unfunded	Recommended	Percentage
Appropriations	\$58,904,484	\$595,676	\$57,933,988	1.0%
Reimbursements (-)	-\$23,259,127		-\$23,259,127	0.0%
Net Appropriations	\$35,270,537	\$595,676	\$34,674,861	1.7%
Revenues:				
Federal	\$13,532,493	\$0	\$13,532,493	0.0%
State	\$660,765	\$0	\$660,765	0.0%
Realignment	\$17,468,471	\$0	\$17,468,471	0.0%
Prop 172	\$0	\$0	\$0	
Fees	\$0	\$0	\$0	
Other	\$500,000	\$0	\$500,000	0.0%
Total Revenues	\$32,161,729	\$0	\$32,161,729	0.0%
Carryover				
Net Cost	\$3,108,808	\$595,676	\$2,513,132	19.2%
Fulltime Equivalent Positions	82.3	1.8	80.5	2.2%

Program Impact:

There is a reduction of 1.8 FTE positions to Mental Health Adult Services:

- Elimination of 1.8 vacant FTE: 0.8 Mental Health Counselor and 1.0 Sr. Mental Health Counselor.

There is a reclassification and relocation of 3.5 FTE staff:

- Reclassification of 3.0 FTE: 1.0 Mental Health Program Coordinator to 1.0 Health Services Planner, Range B (moved to Child Protective Services); 1.0 Office Assistant to 1.0 Sr. Office Assistant (moved to Public Health); 1.0 Sr. Mental Health Counselor to 1.0 Health Educator, Range A (moved to Public Health).
- Transfer of 0.5 FTE: 0.5 Nurse Practitioner to Primary Health Clinic.

Except for the 2.0 Sr. Mental Health Counselor positions, the work will be redistributed to the remaining staff and will have minimal impact. The elimination of 2.0 Sr. Mental Health Counselors will result in increased caseloads for the remaining counselors at the county operated clinics. Program will review the current caseloads and determine if any can be shifted to community based organizations or identify other options to ensure clients receive the necessary services.

Potential Impact on other Departments/Program Partners:

Potential increase to the number of clients referred to system partners, and increased wait times for services.

4. Program Title: Alcohol and Drug Services

Program Description: Provides Alcohol and Other Drug (AOD) treatment and prevention services to adults, families and high-risk youth, Results include savings to the criminal justice system, increased family reunification rates, and reductions in foster care costs. The overall benefit is enhancement of public health and safety by reducing AOD use and its associated negative effects.

	Base	Unfunded	Recommended	Percentage
Appropriations	\$30,856,414	\$151,088	\$30,705,326	0.5%
Reimbursements (-)	-\$6,668,111	\$0	-\$6,668,111	0.0%
Net Appropriations	\$24,188,303	\$151,088	\$24,037,215	0.6%
Revenues:				
Federal	\$14,440,983	\$0	\$14,440,983	0.0%
State	\$917,539	\$0	\$917,539	0.0%
Realignment	\$8,186,499	\$0	\$8,186,499	0.0%
Prop 172	\$0	\$0	\$0	
Fees	\$492,194	\$0	\$492,194	0.0%
Other	\$0	\$0		
Total Revenues	\$24,037,215	\$0	\$24,037,215	0.0%
Carryover				
Net Cost	\$151,088	\$151,088	\$0	100.0%
Fulltime Equivalent Positions	46.8	0.8	46.0	1.7%

Program Impact:

Categorical revenues are anticipated to be flat for Fiscal Year 2012-13. Increased cost due to pay increases per bargaining agreements required the reduction of \$151,088. Elimination of 0.8 vacant Sr. Mental Health Counselor position and the reallocation of 3.0 FTE vacant Sr. Mental Health Counselors to 1.0 Sr. Accountant and 2.0 Sr. Account Clerk, relocated to Office of the Director, mitigates the increased costs. Program left the positions vacant during the year pending the revenue projections and the work has been shifted to the remaining counselors in the programs.

Potential Impact on other Departments/Program Partners:

Minimal impact to the various system partners.

5. Program Title: Family and Children's Services

Program Description: Child Health & Disability Prevention (CHDP), Health Care Program for Children in Foster Care (HCPCFC), Maternal, Child and Adolescent Health (MCAH), The Black Infant Health and Childhood Lead Poisoning Prevention. Programs address the health and primary needs of infants, foster care children, mothers, children and adolescents, and their families. Investigates cases of lead poisoning and works with providers in the community to increase access to health care for low income children and families. Nurse Family Partnership (NFP) provides case management and care coordination to low income at-risk pregnant/parenting women.

	Base	Unfunded	Recommended	Percentage
Appropriations	\$6,555,091	\$118,325	\$6,436,766	1.8%
Reimbursements (-)	-\$44,318	\$0	-\$44,318	0.0%
Net Appropriations	\$6,510,773	\$118,325	\$6,392,448	1.8%
Revenues:				
Federal	\$4,163,845	\$0	\$4,163,845	0.0%
State	\$1,079,586	\$0	\$1,079,586	0.0%
Realignment	\$714,737	\$0	\$714,737	0.0%
Prop 172	\$0	\$0	\$0	
Fees	\$0	\$0		
Other	\$50,000	\$0	\$50,000	0.0%
Total Revenues	\$6,008,168	\$0	\$6,008,168	0.0%
Carryover				
Net Cost	\$502,605	\$118,325	\$384,280	23.5%
Fulltime Equivalent Positions	35.5	0.3	35.2	0.8%

Program Impact:

Categorical revenues of \$112,465 are anticipated to be flat for 2012-13 requiring a reduction due to unavoidable cost increases. To meet General Fund allocation, the program reduced operational costs of \$5,860. Elimination of 0.3 vacant Public Health Nurse. This is the remnant of a 1.0 FTE position that was reallocated to 0.5 FTE Public Health Nurse and relocated to Child Protective Services, and 0.2 FTE to increase 0.8 Epidemiologist to 1.0.

Potential Impact on other Departments/Program Partners:

No impact to the various system partners. Duties of the vacant position were already absorbed by other Public Health Nurses.

6. Program Title: Non-Budgetary Reduction in Staff

Program Description: The Women’s, Infants’ and Children’s (WIC) program and Child Protective Services reduced staff with no budgetary consequences.

	Base	Unfunded	Recommended	Percentage
Appropriations	\$0	\$0	\$0	
Reimbursements (-)	\$0	\$0	\$0	
Net Appropriations	\$0	\$0	\$0	
Revenues:				
Federal	\$0	\$0	\$0	
State	\$0	\$0	\$0	
Realignment	\$0	\$0	\$0	
Prop 172	\$0	\$0	\$0	
Fees	\$0	\$0		
Other	\$0	\$0	\$0	
Total Revenues	\$0	\$0	\$0	
Carryover				
Net Cost	\$0	\$0	\$0	
Fulltime Equivalent Positions	0.0	1.3	0.0	

Program Impact:

Elimination of 0.3 FTE vacant Public Health Nurse in Child Protective Services. This position was reallocated from a 0.8 FTE to a 0.5 FTE Supervising Medical Case Management Nurse.

Elimination of 1.0 FTE vacant Dietitian position in WIC. Program changes do not require dietitian level. Dollars are used for Nutrition Assistant on-call positions.

Potential Impact on other Departments/Program Partners:

No impact to the various system partners. Duties of the vacant position were already absorbed by other Public Health Nurses.