



Program Reductions (Implemented through FY 09-10 Budgetary Process)					
Division	Program Reduced	Budget Page #	FTE Impact	\$\$\$ Impact	Funding Source
AODS	Residential Program/OLTMP	162	<7.76>	\$304,000	79% County General Fund 21% Fees
	Outpatient Services	162	<3.0>	\$126,000	80% County General Fund 20% Fees
	Orenda Center Lease	162	0	\$68,000	100% County General Fund
	TASC (addback) ¹	162	<0.50>	\$50,000	100% County General Fund
	Starting Point (addback) ¹	162	<2.40>	\$282,000	100% County General Fund
	AODS TOTAL			<13.66>	\$830,000
PUBLIC HEALTH	Children's Medical Services	163	<9.09> 2.0 Add	\$1,028,000	87% Federal & State Rev 13% Health Realignment
	Maternal Child Adolescent Health	163	<3.67>	\$553,000	56% Health Realignment 44% Federal & State Rev
	Public Health Clinics	163	<5.56> 1.0 Add	\$770,000	56% Health Realignment 44% Fees
	HIV Prevention	163	<2.1>	\$255,000	100% Health Realignment
	Disease Control & Surveillance	163	<2.9>	\$378,000	100% Health Realignment
	Juvenile Probation ¹	163	<1.04>	\$132,804	100% General Fund (from Probation Department)
	Public Health Lab	163	<2.0> ² 0.66 Add	\$278,000	43% Health Realignment 57% Federal & State Rev
	Program Support/Access	163	<1.75>	\$344,000	100% Health Realignment
	Emergency Medical Services	164	<3.0>	\$273,000	40% Contracts 60% Health Realignment
	Special Clinical Services	N/A	<0.35>	\$7,725	50% Contracts 50% Fees
	PUBLIC HEALTH TOTAL			<31.46>	\$4,019,529
OTHER DEPT TOTALS	Prevention & Planning	164	<1.70>	\$639,000	36% Health Realignment 64% State Revenue
	Mental Health - Program Support	164	<1.10>	\$184,000	97% MH Realignment 3% State Revenue
	Environmental Health	165	0	\$285,000	70% State/Federal Revenue 30% Health Realignment
	Administrative Services Unit	165	<2.20>	\$770,000	48% Federal & State 52% Health Realignment
	OTHER DEPART TOTAL			<5.0>	\$1,878,000
	TOTAL		<50.12>	\$6,727,529	

¹ The items shaded in red were added back into the FY 09-10 budget by the Board on September 15, 2009.



Additional FY 09-10 State Budget Reductions: Summary of Impacts

1. Public Health Division
<p>a. Maternal, Child, Adolescent Health (MCAH) <i>Program/Client Impact:</i> The MCAH program provides home and community based nursing assessment and intervention services to low-income high risk pregnant women and families with young children. State budget reductions to the MCAH program will result in reduced funding of approximately \$55,000 resulting in reduced capacity to provide technical assistance and training activities to community providers. <i>Staffing Impact:</i> No staffing impact</p>
<p>b. Adolescent, Family, Life Program (AFLP) <i>Program/Client Impact:</i> The AFLP program targets high risk and parenting teens aged 12-18 years and services include comprehensive case management and home visiting. Approximately 400 pregnant teens are served each year. AFLP State budget reductions will result in reduced funding of approximately \$259,000. - Impact to AFLP Program: The client impact includes reduced bilingual capacity and redistribution of office support staff duties to existing staff. <i>Staffing Impact:</i> <u>AFLP Program</u> - 0.50 FTE Senior Office Assistant (filled); 0.13 FTE Senior Office Assistant (vacant); <u>CMS</u> - 0.50 FTE Office Assistant II (vacant).</p>
<p>c. HIV Therapeutic Monitoring Program – <i>Program/Client Impact:</i> Will result in a \$49,000 reduction in funding for viral laboratory tests for approximately 333 clients per year currently performed at the Public Health Laboratory. The Department has identified a new 2009 H1N1 Influenza revenue enhancement that will mitigate the impact on the public. <i>Staffing Impact:</i> No staffing impact.</p>
<p>d. HIV Early Intervention Program <i>Program/Client Impact:</i> Fiscal impact of \$376,000 resulting in approximately 150 HIV clients losing access to on site mental health counseling. This funding reduction will be partly mitigated through new revenue related medical case management services that were previously delivered by a contracted community-based provider. Some clients will likely terminate therapy, some will be referred to mental health providers available in the community, and others will be monitored through the medical case management program. <i>Staffing Impact:</i> 1.55 FTE MFT (filled); 0.50 FTE Social Worker Asst. (filled); 0.50 FTE FNP/PA (filled); 0.50 FTE Senior Office Assistant (filled).</p>
<p>e. Prop. 99 Funding <i>Program/Client Impact:</i> State budget reductions will result in the loss of \$475,000 in funding to compensate emergency physicians for uncompensated care. <i>Staffing Impact:</i> None</p>



2. Mental Health Division
<p>a. Mental Health Managed Care</p> <p><i>Program/Client Impact:</i> Total potential fiscal impact of \$470,000. To mitigate any potential client impact, the Access Team functions will be transferred to the Psychiatric Emergency Services (PES) Unit. The Access Team currently provides screening and services as a gateway to the Mental Health Division's programs and services. The Team receives calls from clients, assesses their situation, and refers them to the most appropriate provider. The Department will utilize Mental Health Services Act funding to build system capacity in the PES Unit.</p> <p><i>Staffing Impact:</i> No staff deletions. The Department will transfer 3.45 FTE from the Access Unit to PES.</p>
<p>b. Youth and Family Services</p> <p><i>Program/Client Impact:</i> Elimination of \$112,000 in funding for mental health services provided to the clients of the Supportive Therapeutic Options Program per an MOU with Human Services. The STOP program provide enhanced mental health services to 30 families with children and youth at risk for out-of-home placement or those in existing foster care. As a result caseloads will increase and the intensity of mental health services provided to the client will decline. Human Services reallocated revenue to a different high priority program which provides services to at risk youth.</p> <p><i>Staffing Impact:</i> 1.0 FTE LCSW/MFT (vacant)</p>
<p>c. Healthy Families</p> <p><i>Program/Client Impact:</i> A projected \$115,000 in reduced funding for mental health services provided to enrollees in Healthy Families. Healthy Families is a state run low cost insurance for children and teens. It provides health, dental and vision coverage to children who do not have insurance and do not qualify for Medi-Cal. Staff will be assigned to other programs. The Department is in the process of assessing the impact passage of SB 1422 will have on this reduction.</p> <p><i>Staffing Impact:</i> No staffing impact.</p>
3. AODS Division
<p>a. Substance Abuse and Crime Prevention Act (SACPA)</p> <p><i>Program/Client Impact:</i> Total elimination of the state SACPA funding (\$1,237,000) for treatment services resulting in no services for over 450 drug offenders. Impact will be partially mitigated by a one-time increase in Offender Treatment Program funding by approximately \$594,000 (one-time federal Byrne JAG fund) that may be used for SACPA-like programs. With use of the Byrne funds the Department estimates it will need to reduce SACPA contracts by \$229,000 impacting approximately 250 clients who will no longer have access to substance abuse treatment services. This reduction will also result in reduced funding for Probation staff. The Department has communicated with the Probation Department on this reduction. According to the Probation Department, impacted staff have been reassigned within the Department. SACPA clients currently in the Probation system will no longer have field supervision.</p> <p><i>Staffing Impact:</i> On August 25, 2009 the Board approved a reduction of 1.15 FTE staff in the SACPA program. This Board Item requests the deletion of a 0.50 FTE Program Planning Analyst (filled).</p> <p>The Board is being asked today for \$251,076 in General Funds to mitigate some of the AODS service reduction impact.</p>
<p>b. Drug Medi-Cal Program</p> <p><i>Program Impact:</i> This program funds substance abuse treatment services for Medi-Cal eligible individuals including narcotic replacement therapy; adult outpatient, and adolescent treatment. The Department receives revenue and passes it through to contracted providers on a fee-for-services basis. Total fiscal impact of on providers is potentially \$125,000. If Drug-MediCal providers decide that the reduced MediCal rate is not sufficient, it may impact their willingness to participate in the program potentially impacting 150 clients.</p> <p><i>Staffing Impact:</i> No staffing reductions.</p>



4. Prevention & Planning Division

a. HIV Education, Prevention & Testing Program

Program/Client Impact: A projected \$427,000 in funding for the HIV Education, Prevention and Testing Program which provides HIV risk reduction education in community-based and clinical settings and HIV testing and counseling on-site and in the field. As a result, approximately 555 high risk individuals (including substance users, HIV +, and MSM) will not receive outreach, education and risk reduction information and 1050 high-risk individuals will not receive outreach and testing services.

Staffing Impact: 0.80 FTE HIS II (vacant); 0.75 FTE HIS II (filled); 0.40 FTE Senior Office Assistant (filled); 0.85 FTE Office Assistant II (filled).

b. Ryan White Part B Funding

Program/Client Impact: State budget reductions will result in the loss of funding totaling \$211,000 which will impact approximately 150 HIV clients who will no longer have access to mental health services.

Staffing Impact: 0.25 FTE Department Analyst (filled).

5. Administrative Services Unit

Program Impact: The Administrative Services Unit provides administrative support services (e.g., fiscal, IT, Compliance, Personnel etc.) to the five operating divisions within the Department of Health Services. As a result of reductions in State funding for the Department's operating divisions, the Administrative Services Unit will implement reductions totaling \$114,000.

Staffing Impact: 0.50 FTE Accounting Technician (vacant); 1.0 FTE Senior Office Assistant (filled); 1.0 FTE Accountant II effective April 2010 (filled).

6. Environmental Health Services

No State reductions at this time.