

HEALTH AND HUMAN SERVICES AGENCY

BUDGET PRESENTATION – FY 15/16
BOARD OF SUPERVISORS MEETING – JUNE 1, 2015

Presented by Don Ashton, Director

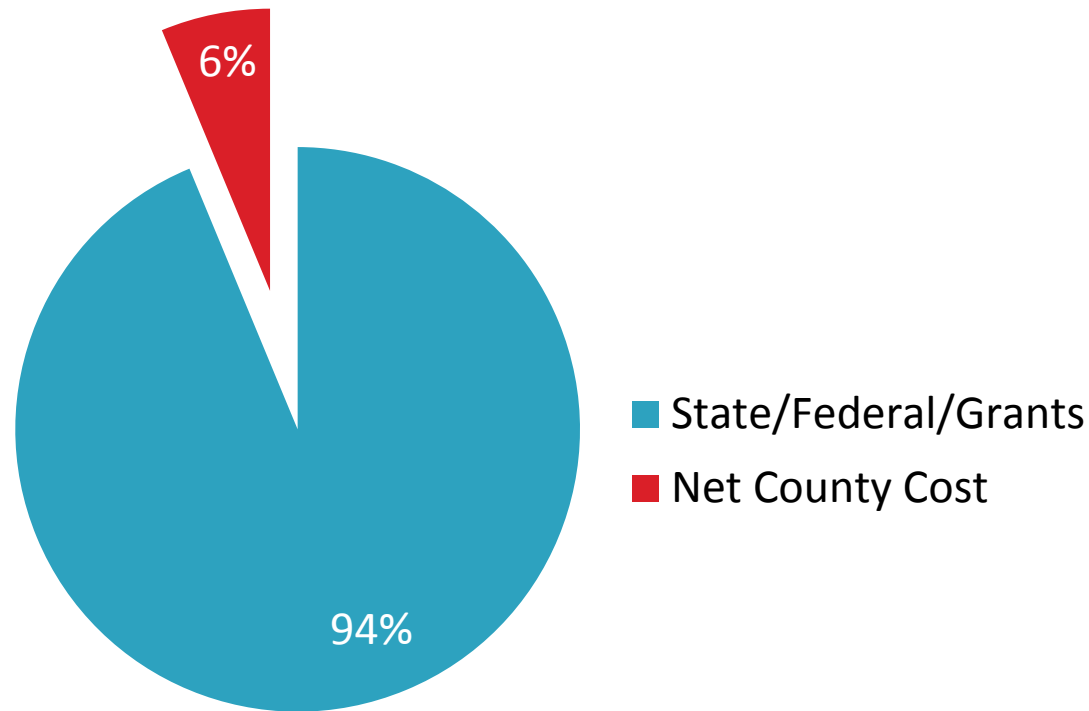
Health and Human Services Agency

6.25% NCC Target	Recommended NCC	Variance
\$8,834,697	\$8,941,807	\$107,110

- Variance is due to the FY 2015-16 recommended budget including two months of operating funds for Senior Daycare

How did we get here?

FY 15/16 Net County Cost Target	\$ 9,549,180
FY 14/15 Addenda Budget GF/NCC	<u>\$ 10,368,368</u>
Budget Deficit	(\$ 819,188)*



Total HHSA Appropriations = \$150,639,227

* Amount does not include COLA increases

HHSA General Fund

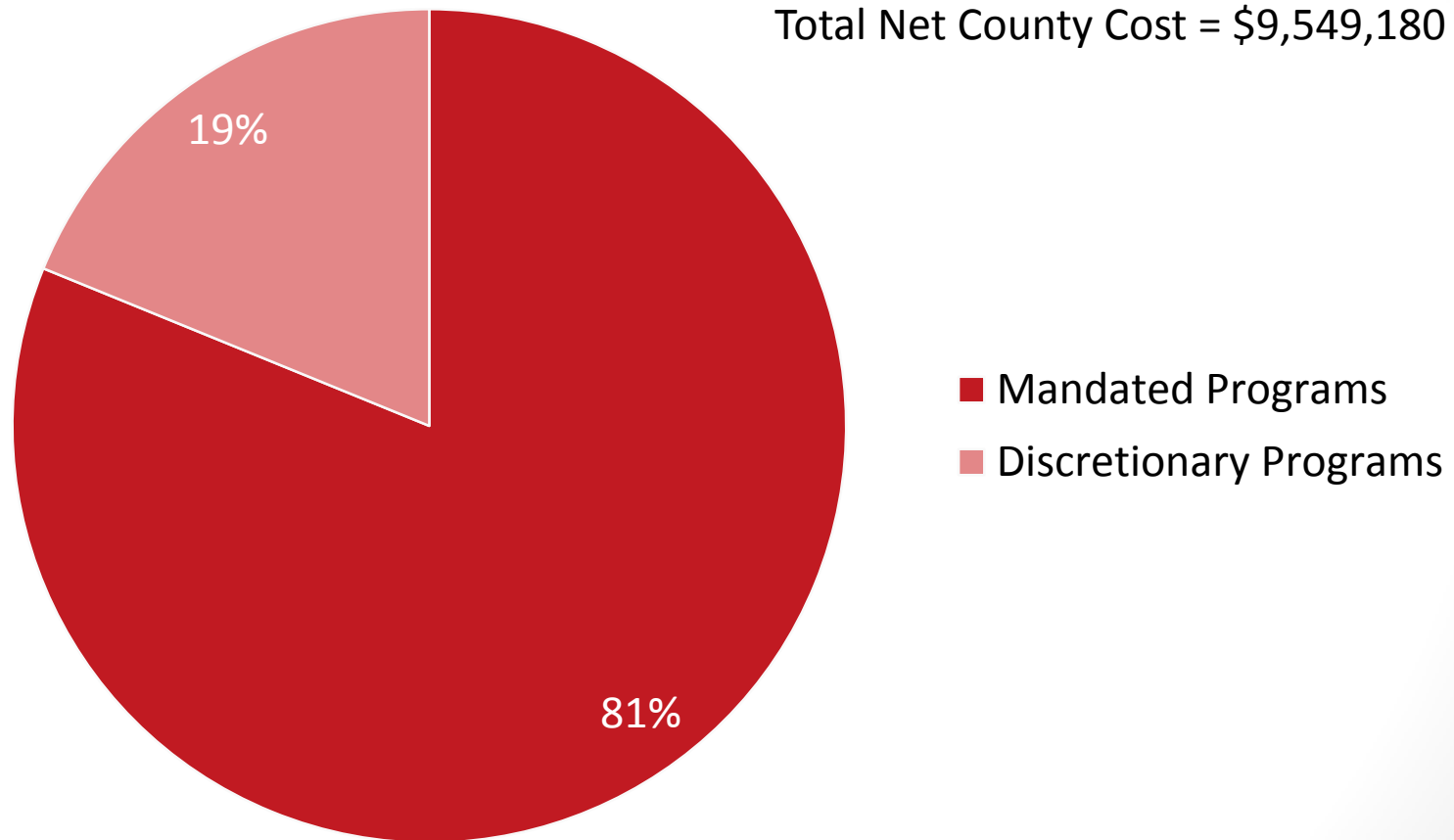
The Net County Cost/General Fund Contribution is allocated to the following programs:

HHSA Division	Program Description	FY 15/16 Proposed Net County Cost
Public Health	Animal Services*	\$ 1,470,296
Public Health	Jail/Juvenile Hall Medical Services*	\$ 3,344,605
Public Health	Emergency Medical Services (EMS)*	\$ 625,542
Public Health	Nursing Services*	\$ 473,639
Public Health	County Medical Services Program (CMSP)*	\$ 233,492
Mental Health	Mental Health Division *	\$ 16,510
Community Services	Public Guardian*	\$ 1,419,828
Community Services	Senior Services (Area on Aging Programs)	\$ 1,453,035
Community Services	Senior Day Care and Senior Nutrition**	\$ 234,881
Community Services	Other Community Services Programs	\$ 131,868
Social Services	Social Services Division*	\$ 258,813
	Total Program Division Net County Cost	<u>\$ 9,662,509</u>
Administration	Administration and Finance	(\$ 113,329)
	Total Agency Net County Cost	<u>\$ 9,549,180</u>

- Programs are State mandated.

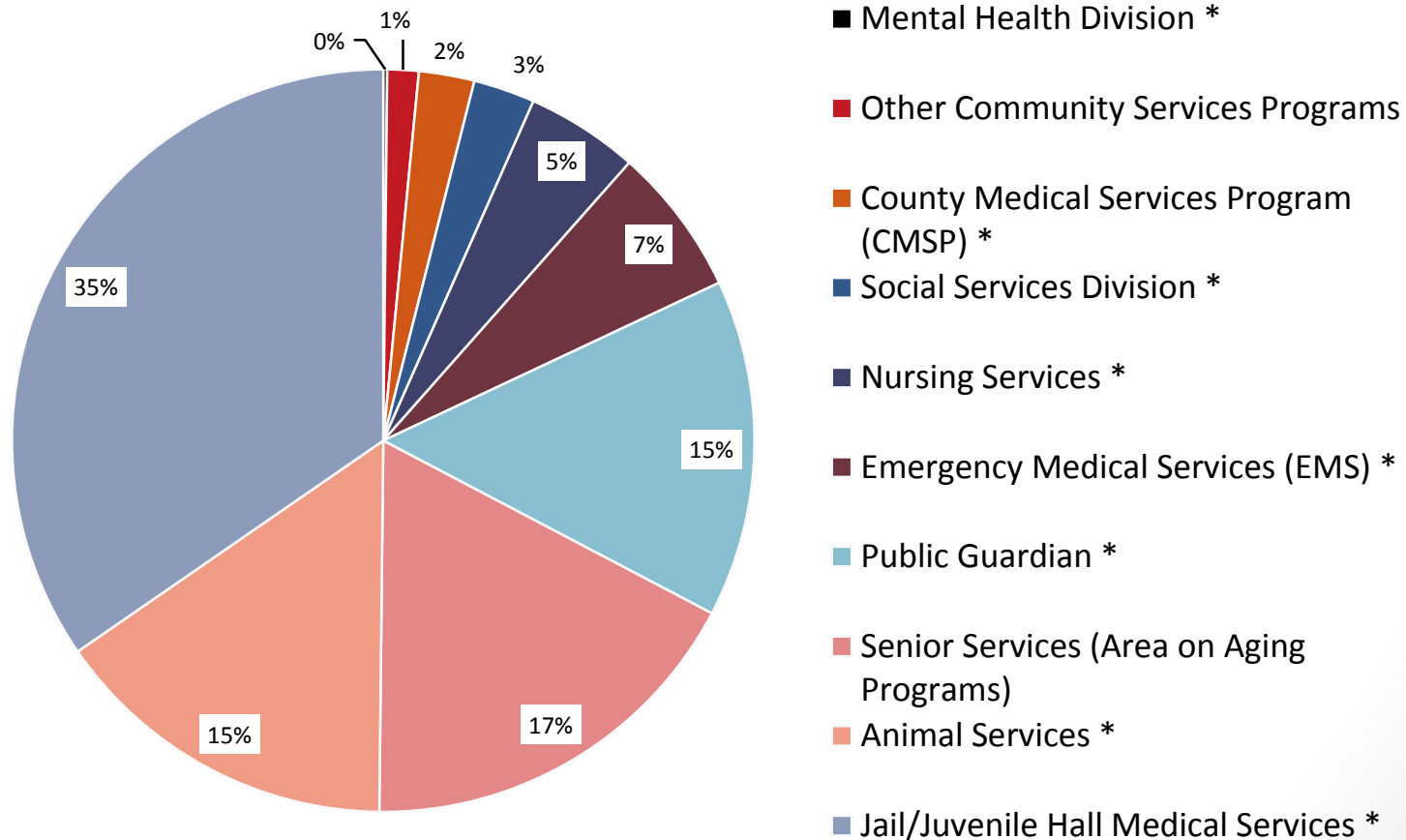
** One-time funds needed in FY 15/16 for service reduction.

How much Net County Cost is allocated to Mandated Programs versus Discretionary Programs?



HHSA Net County Cost Programs

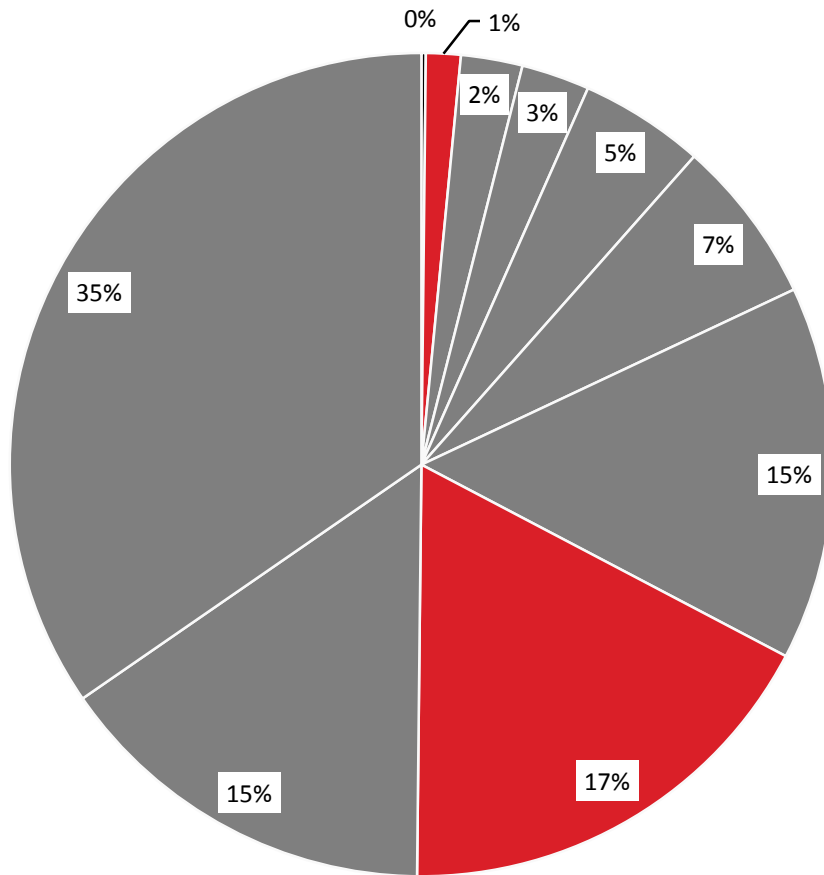
HHSA overall Net County Cost/General Fund contribution is \$9,549,180 representing 6% of the overall funding.



* Programs are State mandated.

HHSA Net County Cost Programs

Mandated Programs = \$7,729,396



- Mental Health Division *
- Other Community Services Programs
- County Medical Services Program (CMSP) *
- Social Services Division *
- Nursing Services *
- Emergency Medical Services (EMS) *
- Public Guardian *
- Senior Services (Area on Aging Programs)
- Animal Services *
- Jail/Juvenile Hall Medical Services *

* Programs are State mandated.

How has the Mental Health budget been impacted?

- The MHD's greatest impact has been as a result of the COLA increases.
 - 5% increases over the last three years created a \$1.1M increase annually.
 - MHD absorbed the increases with no impact to the General Fund, resulting in fewer services.
- To achieve a balanced budget, MHD made the following adjustments:
 - Decrease in client service contracts
 - Reduction in services provided to Juvenile Hall clients in concurrence with the Probation Department.
 - A 3% vacancy rate was applied to all Traditional Programs.
 - A net decrease in funded personnel allocations.
 - Discontinued adult crisis response to the hospitals from 12 :00 – 8:00 am.
- MHD receives \$16,510 in general fund as a required maintenance of effort.
- There could be a need for increased general fund contribution based on long-term placement requirements of the Division.

What is the Net County Cost impact in Social Services?

- Social Services had several challenges to overcome in the FY 15/16 proposed budget.
 - The 5% COLA increase added \$1.4M in additional personnel costs.
 - Increased A-87 costs of approximately 41% based on draft plan.
 - FY 15/16 includes a 10% vacancy for child welfare services and a 6% vacancy rate for non-child welfare services.
 - The budget includes use of 100% of the realignment fund balance.
- Future budget issues include the following:
 - Potential changes to realignment growth funding.
 - CalFresh Administration Match Waiver terminates in FY 14/15 and the 3 year phase in will add a cost of \$225K to Social Services Division annually until FY 17/18. Total annual cost will be \$675K after FY 17/18.
 - Foster Care and Adoption Assistance continue to see cost increases utilizing realignment.
 - In-Home Supportive Services is currently funded with Social Services realignment.

Manager/Administrative Staff

- During the budget process, HHS A reduced the administrative costs to programmatic divisions by deleting the following positions.
 - Chief Assistant Director of HHS A – Temporary Position
 - Accountant I/II
 - Department Analyst I/II
 - Manager of Mental Health Programs
 - Office Assistant I/II
 - Program Manager I
 - Program Manager II

Animal Services

Budget Approach

- Animal Services was unable to meet their NCC as directed.
- The budget approach included reviewing current staffing levels, service mandates and contracted services.
 - Mandated services for Animal Services are defined by the California Penal Code.
 - Staffing
 - 5% COLA increases increased the NCC for Animal Services
 - 5 animal control officers working on the West Slope and 2 officers in South Lake Tahoe who provide 24/7 coverage.
 - 24/7 coverage is not mandated.
 - Reduced service contracts for veterinary service.
 - Risk if a large animal seizure or natural disaster occurs, contingency funds may be needed.

Public Health Division Budget Approach

- The Public Health (PH) Division receives the largest general fund contribution in HHSA.
- PH proposes FY 15/16 general fund contribution of \$6,147,574.
- PH programs that receive general fund include:
 - Animal Services
 - Emergency Medical Services (not including ambulance services)
 - California Children's Services (Nursing Program)
 - Jail and Juvenile Hall Medical Contract

Emergency Medical Services Budget Approach

- Emergency Medical Services (EMS) was unable to meet the net county cost target.
 - This program does not include ambulance services.
 - Mandated by California Health and Safety Code.
 - Staffing
 - EMS has 1.90 FTE of mandated function staff
 - EMS has 1.50 FTE of support function staff
 - During budget process, contract services and County Counsel costs were reduced to meet the NCC. No other reductions were identified.
- EMS participates in the Ground Emergency Medical Transport (GEMT) program.

EMS and the Ground Emergency Medical Transport (GEMT) Funding

- Ground Emergency Medical Transport (GEMT) – This year HHSA received GEMT funding.
 - AB 678 that was passed in 2011 and allowed for supplemental Medi-Cal reimbursement for Medi-Cal ground emergency transportation services. Legislation covered FY 09/10 to FY 13/14. We anticipate continued participation in the program in FY 14/15.
 - To date, HHSA has received \$971,076 covering two fiscal years. At the time of the budget submission, HHSA had only received \$528,165.
 - Recommended use of funds includes procuring a County-Wide electronic patient care record system.
 - Additionally, the remaining amount of GEMT funding could be used to fund unanticipated cost increases for both CSA 3 and CSA 7 in compliance with contract terms.

Does Community Services receive a general fund contribution?

- HHSA had many options to review in order to meet the NCC target.
- The reduction of only a single program was not sufficient to provide the savings needed to meet the NCC as directed.
- HHSA reviewed the following programs that have a general fund contribution and/or net county cost:
 - Public Guardian
 - Aging Programs
 - Senior Day Care
 - All Other Community Services Programs

Public Guardian Budget Approach

- Public Guardian (PG) serves as the conservator of a person and/or estate of individuals needing protective intervention.
- During the internal budget process, it was determined that PG could not meet their NCC as provided by the CAO's office.
 - In order to try to meet the target, PG deleted a 1.0 FTE personnel allocation to reduce costs.

Senior Safety Net Program Budget Recommendations

- Reduction in operating expenditures was not sufficient to meet the net county cost target.
- Area on Aging Programs include:
 - Senior Legal
 - Senior Nutrition
 - Ombudsman
 - Information and Assistance
 - Senior Health Education and Assisted Transportation
 - Family Caregiver Support

Senior Day Care Budget Approach

- HHSA recommended exploring the feasibility of outsourcing this service to a private organization.
- County facilities could be utilized for services by a private provider.
- HHSA has issued a request for proposal to identify a private or non-profit organization.
- Currently HHSA has budgeted operation of the facilities for two months in FY 15/16 equal to approximately \$183K.

Senior Nutrition Budget Approach

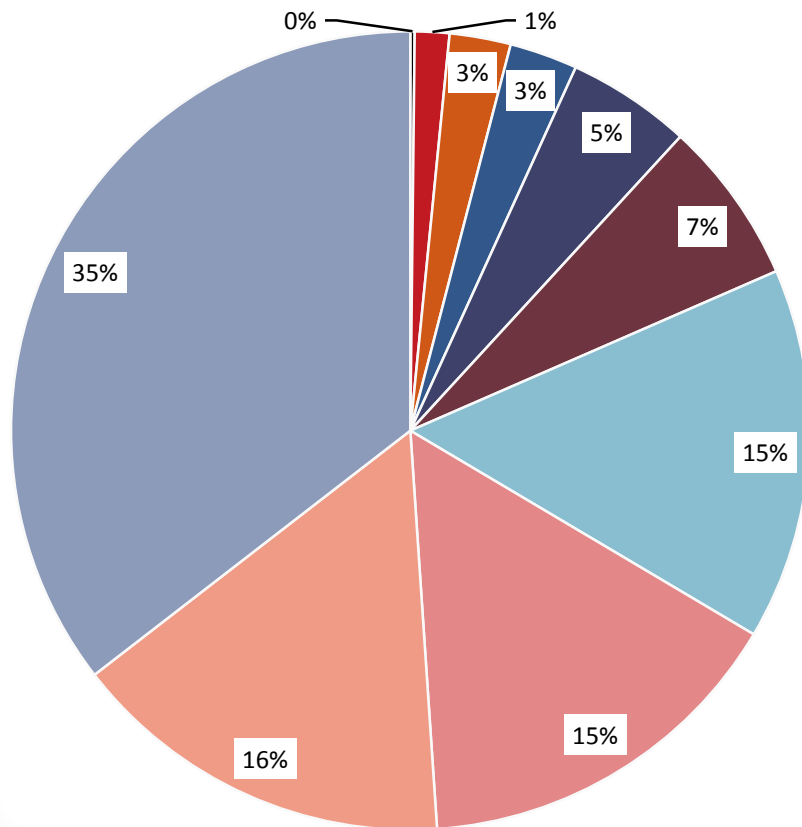
- HHS reviewed both congregate meal site and meals-on-wheels for potential reduction in costs.
- Congregate meal sites and meals-on-wheels average the following meals per day per site:

Site	Congregate Meals	Meals-On-Wheels
Placerville	46	162
Diamond Springs *	19	52
Pollock Pines *	28	26
Greenwood *	16	34
South Lake Tahoe	38	116
Pioneer Park *	15	7
El Dorado Hills *	32	88
Total	<u>194</u>	<u>485</u>

* Sites being considered for closure

Summary of HHSA Budget Information

- HHSA overall Net County Cost/General Fund contribution is \$9,549,180 representing 6% of the overall funding for HHSA.



- Mental Health Division *
- Other Community Services Programs
- County Medical Services Program (CMSP) *
- Social Services Division *
- Nursing Services *
- Emergency Medical Services (EMS) *
- Public Guardian *
- Senior Services (Area on Aging Programs)
- Animal Services *
- Jail/Juvenile Hall Medical Services *

* Programs are State mandated.