

# HEALTH AND HUMAN SERVICES AGENCY

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## 2018-19 BUDGET PRESENTATION



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June 6, 2018

# Health and Human Services Agency

## Behavioral Health & Recovery Services

- Mental Health Services
- Substance Use Disorder Services

## Public Health

- Public Health Programs
- Environmental Health
- Emergency Medical Services
- Animal Services

## Social Services

- Family and Children's Services
- Employment and Family Services
- Adult and Aging Services

# HHSA Budget Overview

<b>Revenue</b>	<b>2017-18</b>	<b>2018-19 (Projected)</b>
<b>Total Revenue</b>	<b>\$ 122,175,724</b>	<b>\$ 120,228,888</b>
<b>Total Transfers &amp; Reimbursements Use of Fund Balance</b>	<b>\$ 7,191,222</b>	<b>\$ 6,053,534</b>
<b>Net County Cost / County General Fund</b>	<b>\$ 7,046,571</b>	<b>\$ 6,787,411</b>
<b>Total Operating Expenditures</b>	<b>\$ 136,413,517</b>	<b>\$ 133,069,833</b>

# HHSA – Budget Overview

## □ Funding to Other County Departments

- County Counsel 5 FTE + Share
- Information Services 5 FTE + XH + Share
- Human Resources 9 FTE + Share
- Fleet & Facilities 1 FTE + Share

## □ Contracting Out Total: \$ 37,647,120

- |                               |               |
|-------------------------------|---------------|
| • CBOs in Mendocino           | \$ 21,572,939 |
| • Non-CBOs in Mendocino       | \$ 2,763,604  |
| • All contracts out of county | \$ 13,310,577 |

# Health and Human Services Agency

- Major Accomplishments in 2017-18
  - Increased leveraged funding to strengthen community supports through grants
  - Increased funding through fiscal leveraging
  - Reduced internal processing time to hire/promote staff
  - Improved services to the community
  - Addressed extreme staffing shortage through salary market adjustments – SWers, Nurses, Elig Specs
  - Provided appropriate equipment and improved morale thereby decreasing Work Comp claims

# Health and Human Services Agency

## 2018-19 Agency Goals:

1. Build on internal Agency staff survey of Summer, 2018
2. Integrate Agency goals with County Strategic Community Recovery Plan
3. Implement Homelessness Management Plan
4. Strengthen HHSA service agreements with other County Departments
5. Progress toward High Performing Org'n

# HHSA - Behavioral Health & Recovery Services

## Mental Health and Substance Use & Recovery

- ❑ Total Employees – 83.5 (52 / 31.5)
- ❑ Significant Budget Changes for 2018-19
  - Salaries and Benefits \$ 7,168,163
  - Increased revenue FFP + \$ 758,693
  - Increased operation expense - \$ 446,927

## Efficiencies 2017-18

- ❑ Focused on internal efficiencies due to high vacancy rate; Implementation of Flow in BHRS. Flow is an all-in-one software that combines
  - Project Management
  - Task tracking
  - Resource management,
  - Team collaboration, delegation

# HHSA - Behavioral Health & Recovery Services

## Major Accomplishments in 2017-18

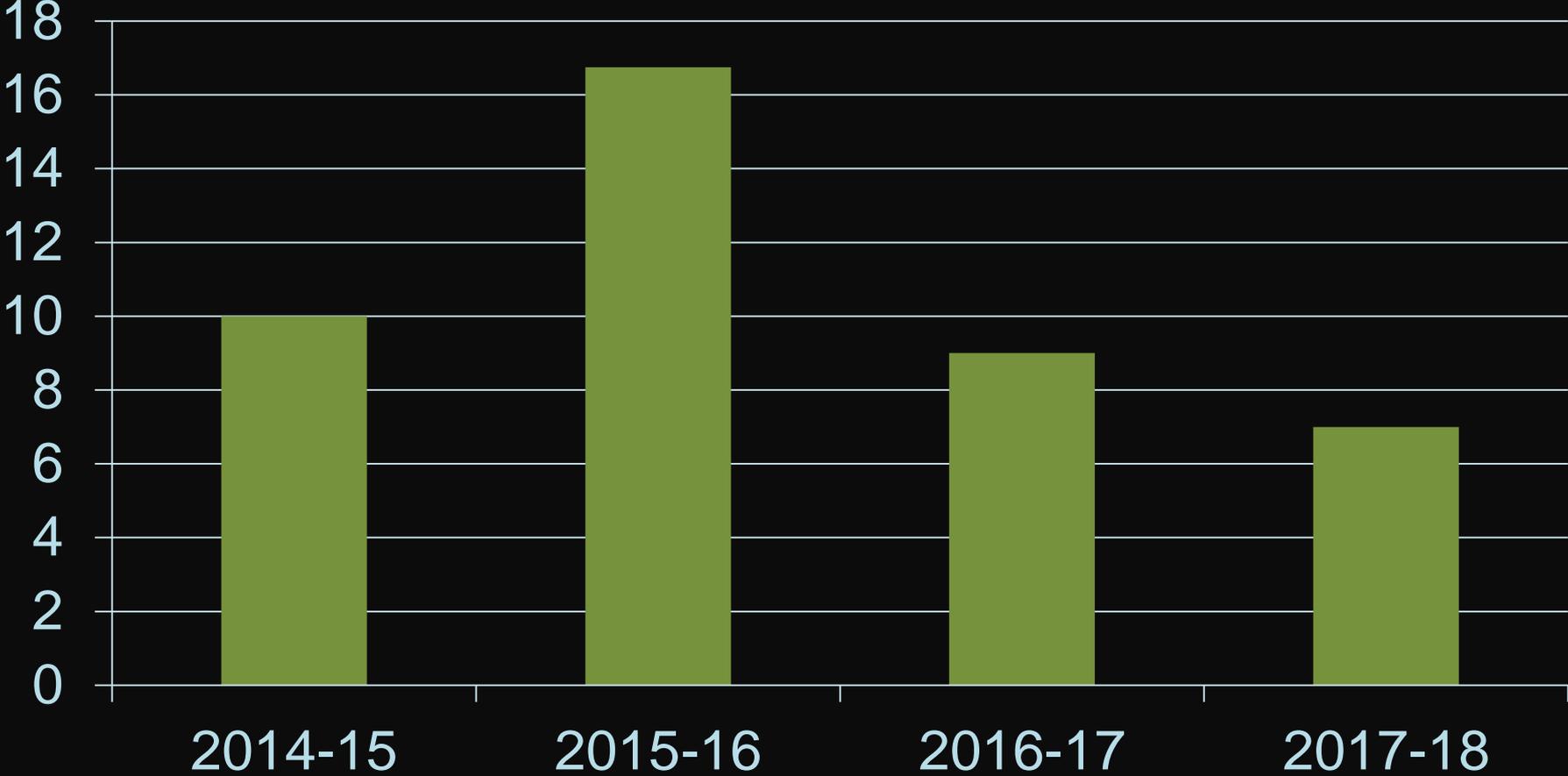
- Expanded the Mobile Outreach and Prevention Services
- Obtained Innovation Project Approval and Funding with Round Valley Indian Health Center, Yuki Trails
- Began Substance Use Disorders Treatment for individuals in the Mendocino County Jail

## Significant Program Goals for 2018-19

- Strengthen Medical Support Services
- Partner to open 38 unit Willow Terrace Apartment Complex
- Increase SUDT Services in Ft Bragg and Willits
- Support Measure B Committee and Implementation

# HHSA - Behavioral Health & Recovery Services

Average Days from Request to Assessment



RQMC

# HHSA - Public Health Branch

Administration, Nursing, Environmental Health,  
Grants, EMS, Prevention and Planning Unit PAPU,  
Animal Care

- ❑ Total Employees – 105.5
- ❑ Significant Budget Changes for 2018-19

Salaries and Benefits	\$ 10,201,810
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Decreased IGT revenue	\$ 341,371
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Reduced contracts	\$ 57,456
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- ❑ Efficiencies

Hired bilingual WIC Director who has already improved processes that increase # of participants

# HHSA - Public Health Branch

## Administration, Nursing & Grants

### Major Accomplishments in 2017-18

- Recruited and hired a Public Health Director, PHO
- Created and released Opioid Video as part of countywide awareness efforts
- Imminent release of Good To Know website as part of countywide marijuana education efforts
- Launched Healthy Families Home Visiting
- 7,422 CHDP exams were provided to Mendocino County children and youth

# HHSA - Public Health Branch

## Administration, Nursing & Grants

- Significant Program Goals for 2018-19
  - Expand Healthy Families Mendocino Home Visiting through improved marketing campaign county-wide to increase program enrollment
  - Enroll County Jail medical providers and two clinics into the California Reportable Disease Information Exchange system
  - Utilize the EpiCenter system to get and respond to E.R. Hospital data in real time
  - Develop county-wide needle exchange program

# HHSA - Public Health Branch

## Environmental Health

*Hazmat, Consumer Protection, Land Use, Cannabis*

Employees: 23

### Accomplishments:

- Participated in Redwood Fire Complex response and recovery efforts, especially the private debris clean-up program.
- Participated in Cannabis Program; 300 of 326 received cannabis applications approved.
- Participated in Hazardous Waste Operations Training, Earth Day and Career Day events, and the 2018 Rebuilding Expo.

# HHSA - Public Health Branch

## Environmental Health

### Significant Program Goals for 2018-19:

- Inspect all systems in the Land Use **Non-Standard Septic System Program**.
- Continue participation in the development of Mendocino County's **Cannabis Program**.
- Work with the County Board of Supervisors and the Regional Water Quality Control Board on the approval and implementation of the **Local Agency Management Plan** for onsite wastewater treatment systems.
- Identify and participate in additional outreach activities to inform our community members of the services we provide.

# HHSA - Public Health Branch

## Animal Care

Employees: 12

### Efficiencies:

- Conducted 5 feral cat spay & neuter clinics
- Significantly decreased adoption periods for both dogs & cats (18 day improvement for cats; 11 day improvement for dogs)

### Accomplishments:

- Completed over 2,200 spay & neuter surgeries, county wide, creating a healthier & safer animal community
- Mobile Caravan has conducted approximately 60 clinics assisting animal owners in remote areas of the county.
- Partnered with many animal shelter & rescue organizations resulting in the transfer of 612 animals for adoption at their facilities.

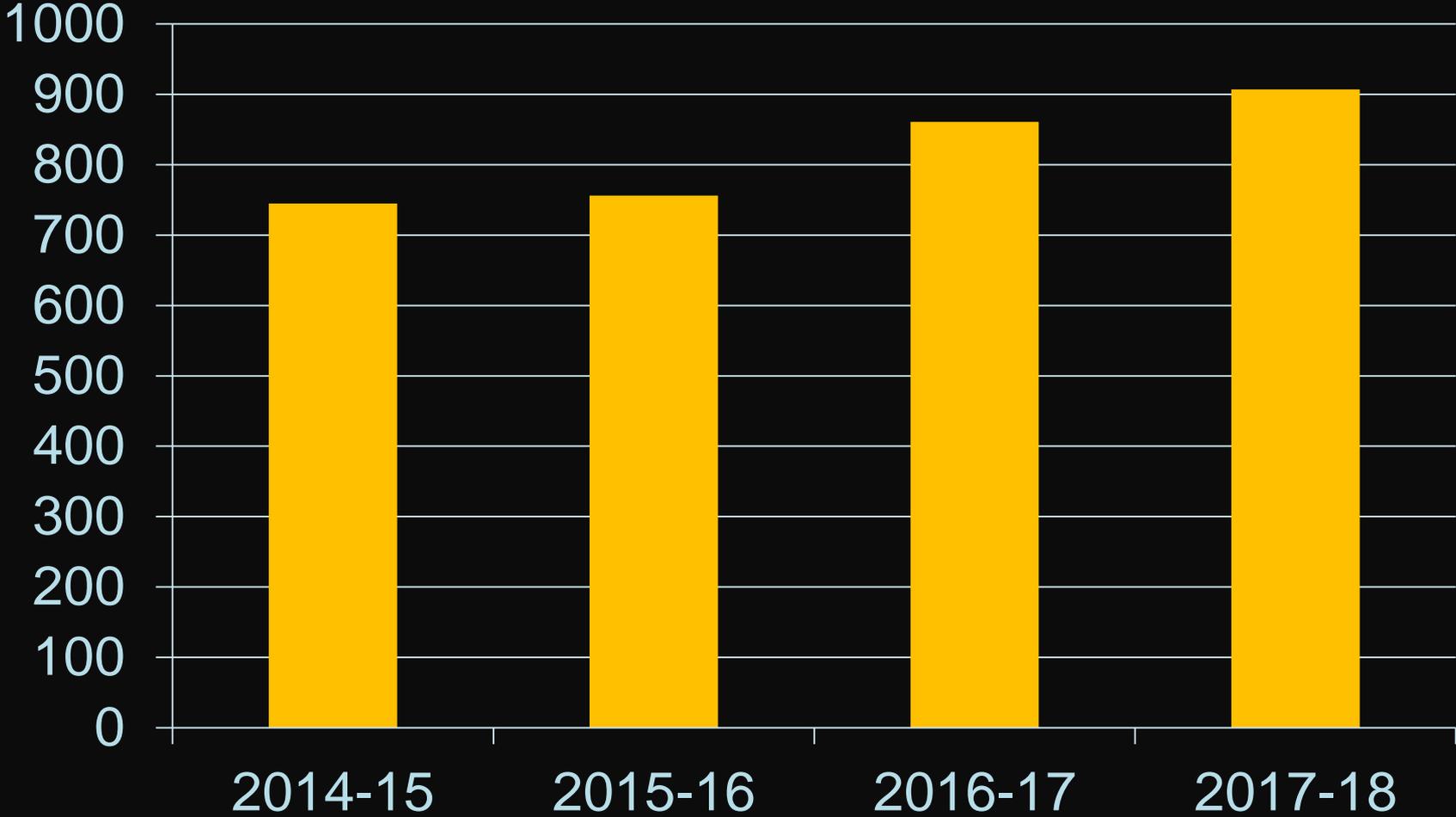
# HHSA - Public Health Branch

## Animal Care

### Significant Program Goals for 2018-19

- Open Ft Bragg Animal Shelter in early fall 2018
- Update Animal Shelter software known as Cameleon
- Implement an easier & friendlier on-line pet license option

## Dog and Cat Adoptions



# HHSA - Social Services Branch

## Family & Children Services

- Child Protective Services
- Resource Family Approval
- Community Partnerships
- Wraparound & Indep Living

## Employment & Family Assistance

- CalWORKS
- Medi-Cal and CalFresh Eligibility and Renewal

## Adult and Aging Services

- Adult Protective Services
- In-Home Supportive Services
- General Assistance
- Veterans' Services
- Public Authority and Public Guardian
- HOME Team\*

# HHSA - Social Services Branch

Total: Children's, Eligibility, Adults

□ Total Employees – 434\*

□ Significant Budget Changes for 2018-19

- Salaries and Benefits \$ 32,051,003
- Decreased revenue of \$ 1,764,878
- Increased operation expenses \$ 823,675
- Reduced contracts \$ 936,480

# HHSA - Social Services Branch

## Family & Children's Services

- Employees – 134
- Efficiencies in 2017-18
  - Worked closely with **UC Davis** Center for Human Services to improve all child welfare systems
    - e.g., adjusting visitation schedule to more productive and family-specific.
  - **Technology** – Surface Pro's allow staff to accomplish field work updates from the field directly into the case management system.

# HHSA - Social Services Branch

## Family & Children's Services

### • Accomplishments in 2017-18

- Reduced the number of vacant SW positions from 40% to 20%
- Implemented the Differential Response program with four community agencies to provide early intervention and support to families of children at risk of abuse/neglect
- Investigated an average of 270 suspected child abuse and neglect referrals per month countywide.

# HHSA - Social Services Branch

## Family & Children's Services

- **Significant Program Goals for 2018-19**
  - **Streamline the application process** for Resource Families (Foster) to ensure timely approval of families.
  - Continue systems improvement with **UC Davis**
  - Work with community partners to meet the requirements of **children with special needs**
  - Obtain **new location** for Family Center currently at Cherry Street, Ukiah

# HHSA - Social Services Branch

## Employment & Family Assistance Svcs

### *CalWORKS and Medi-Cal and CalFresh Eligibility*

- Employees - 90
- Efficiencies in 2017-18
  - Met staffing challenge in satellite office by utilizing remote interview process for face-to-face intake interviews at Avila Center
  - AB480 Diaper Allowance – received ACL on 3/28/18 with expected implementation date of 4/1/18. With very little guidance from State or Consortia, we were able to use our processes already in place to implement on time. Many counties have yet to implement.
- New Programs
  - AB480 Diaper Allowance – provides \$30 monthly for each child under the age of 36 months to Welfare to Work participants in good standing

# HHSA - Social Services Branch

## Employment & Family Assistance Svcs

### • Major Accomplishments in 2017-18

- Processed 11,560 new applications for public assistance programs
- Administered Medi-Cal benefits for over 35,000 county residents
- Administered CalFresh benefits for over 6400 households and reduced the amount of churn by 6%
- Established contract to work Medi-Cal backlog

### • Significant Program Goals for 2018-19

- Reduce vacancies in Eligibility Specialist series by at least 10%
- Conduct at least 3 journey-level refresher trainings to increase worker efficiency
- Decrease sanction rate of Welfare to Work participants by 2.5%

# HHSA - Social Services Branch

## Adult and Aging Services

### Employees – 73

### Efficiencies in 2017-18

- Provided **Surface Pro Laptops and Smartphones** for use while working in the field
- Implemented **scanning** all General Assistance case documents to enable an electronic case management record system.

# HHSA - Social Services Branch

## Adult and Aging Services

### Major Accomplishments in 2017-18

- Established the **HOME** (Housing Options for Mendocino) Unit to proactively address issues of homelessness countywide.
- Maintained IHSS **renewal rates in excess of 93%** to ensure ongoing supports to eligible IHSS clients.
- Received an HDAP (CDSS Housing and Disability Advocacy Program) allocation of **\$200,000**.
  - Focused on General Assistance consumers who are chronically homelessness

# HHSA - Social Services Branch

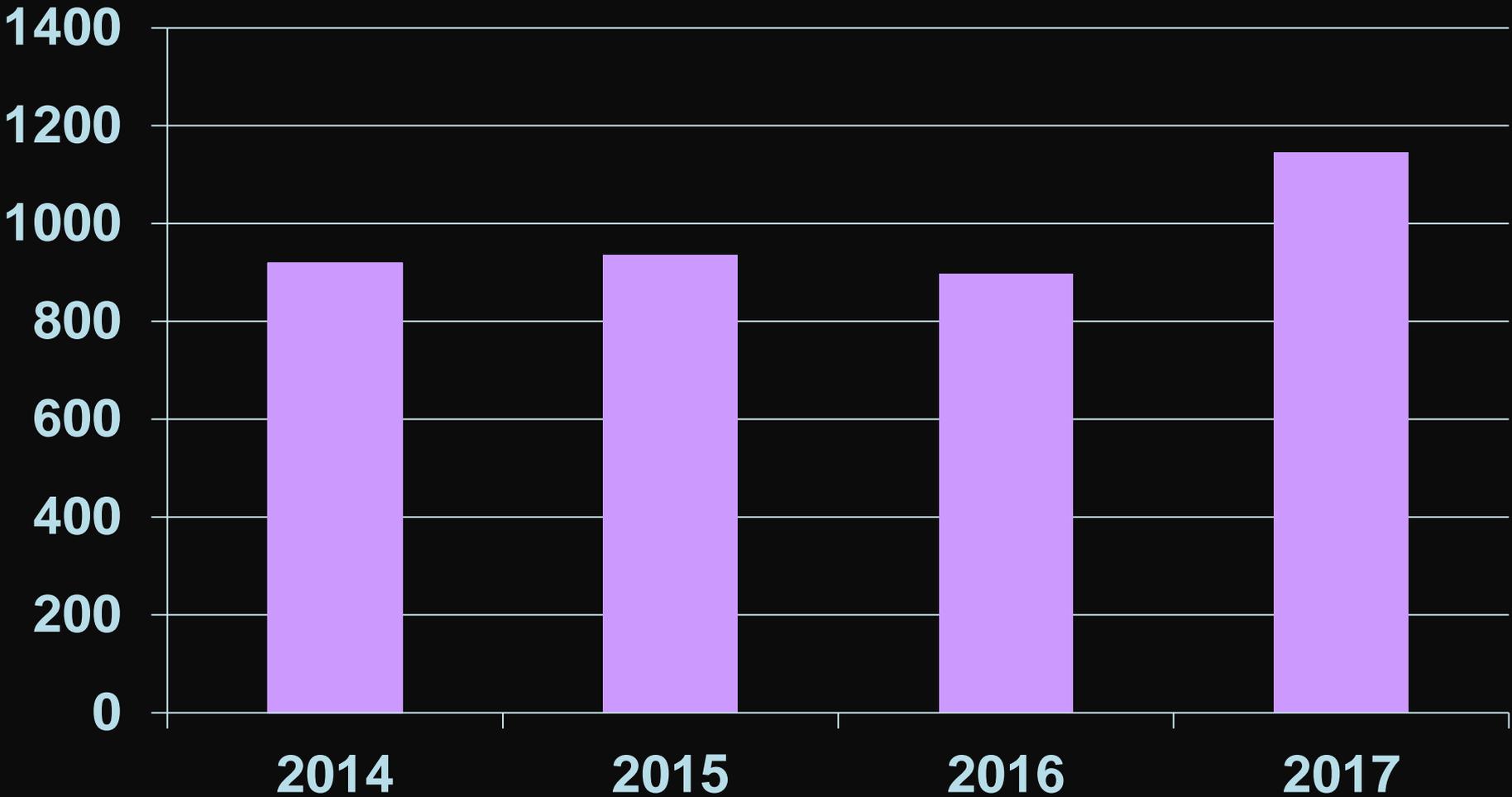
## Adult and Aging Services

### Goals for 2018-19

- Implement **new case management methods** to improve renewal rates
- Evaluate and redesign **IHSS Provider orientation** training to increase skill sets
- **Obtain permanent housing** for at least 10 General Assistance clients

# HHSA - Social Services Branch

Reports of Adults Possibly Neglected or Abused



# Health and Human Services Agency

The Vision of the Health and Human Services Agency:  
*Healthy People, Healthy Communities*

