

HEALTH AND HUMAN SERVICES AGENCY



2019-2020 Budget Presentation

TAMMY MOSS CHANDLER, MPH, MBA

DIRECTOR OF HHSA

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HHSA Vision & Mission

Vision: *Healthy People, Healthy Communities*

Mission: In partnership with the community, the Health and Human Services Agency will **support** and **empower** families and individuals to live **healthy, safe and sustainable lives** in healthy environments, **through advocacy, services and policy development.**



Budget and Program Areas

Administration - HHSA	Behavioral Health and Recovery Services	Public Health	Social Services
Contract Oversight	Mental Health Services	Public Health Programs	Adult and Aging Services
Facilities, Safety and Staff Support	Substance Use Disorder Services	Environmental Health	Employment and Family Assistance Services
Liaison to <ul style="list-style-type: none">- CEO Budget- Human Resources- Information Technology- Fleet/Facilities	Mental Health Services Act (MHSA)	Emergency Medical Services	Family and Children's Services



HHSA Budget Overview

Revenue	2018 – 2019 (Adopted)	2019 – 2020 (Projected)
Total Revenue	\$127,023,849	\$136,478,604
Use of Reserves/Trusts	\$ 3,194,142	\$ 2,294,025
County General Fund Maintenance of Effort County Share	\$ 6,772,826	\$ 6,186,757
Total Operating Expenditures	\$136,990,817	\$144,959,386



HHSA Budget Goals Align with the Board's Budget Goals

- Fiscal Stability
- Financial Sustainability
- Organizational Development
- Economic / Business Development
- Support Emergency Services
- Disaster Recovery and Resiliency
- Homeless Issues
- Support Community Partners



2019 - 2020 Agency Goals



Goal 1: Improve employee recruitment and retention

Goal 2: Improve communication and intra-agency collaboration

Goal 3: Assure our employees' training and learning needs are met

Goal 4: Support intent-based leadership at every level of our organization



HHSA Administration Agency Priorities

Facility improvements impacting employee health, safety and security

Vehicles to meet community needs and employee safety

Contract processing for Fiscal Year 19/20:
262 contracts = \$36,263,415 of total budget

Information Technology platforms and solutions to increase efficiencies



Behavioral Health and Recovery Services Budget Overview

Revenue

Total Revenue	\$ 32,483,654
Use of Fund Balance	\$ 3,686,049
County General Fund Maintenance of Effort County Share	\$ 117,212
Total Operating Expenditures	\$ 36,286,915



Behavioral Health

Major Accomplishments 2018 - 2019

Provided two Crisis Intervention Trainings to law enforcement and first responders

Mental Health Services Act Supportive Housing completed and serving 37 tenants

Development of Post Suicide Review committee to review and assess community needs and provide strategies and education on suicide prevention

Implemented additional treatment groups for co-occurring disorders and post jail services
Increased services in Fort Bragg



Behavioral Health Program Goals 2019 - 2020

Mental Health Services **\$ 24,918,052**

- Provide additional Crisis Intervention Trainings to law enforcement and first responders.
- Provide more education and trainings to the community

Mental Health Services Act **\$7,877,692**

- Implement planning for new Mental Health Services Act Three Year plan
- Expand Suicide Prevention campaigns and awareness

Substance Use Disorders Treatment **\$3,491,171**

- Implement the Drug Medi-Cal Organized Delivery System Waiver
- Continue to expand access to Substance Use Disorders Treatment Services



Public Health Budget Overview

Revenue

Total Revenue	\$ 18,905,763
Use of Fund Balance	\$ 1,830,000
Deposit to Fund Balance	(\$ 3,222,024)
County General Fund Maintenance of Effort County Share	\$ 1,180,344
Total Operating Expenditures	\$ 18,694,083



Major Accomplishments 2018 - 2019

Provided Hazardous Material Emergency Response Training to environmental health staff and partners (CalTrans, CalFire, Fire Department staff, CHP)

Worked with Healthy Mendocino to update Community Health Assessment and Local Action Plans

Met requirements to apply for a Public Health Accreditation Board site visit

Improved plans to meet medical needs in a shelter during an emergency





Current Priorities for Emergency Medical Services

Amend contract with Sonoma County for Coastal Valleys
Emergency Services Agency as Mendocino County's LEMSA

Explore options for a regional Joint Powers Authority (JPA)

Implement new Advanced Life Support and Base Hospital
agreements

Request for Proposals for an inland Exclusive Operating Area
(EOA) for ambulance services

Formation of a formal Emergency Medical Care Committee
(EMCC)

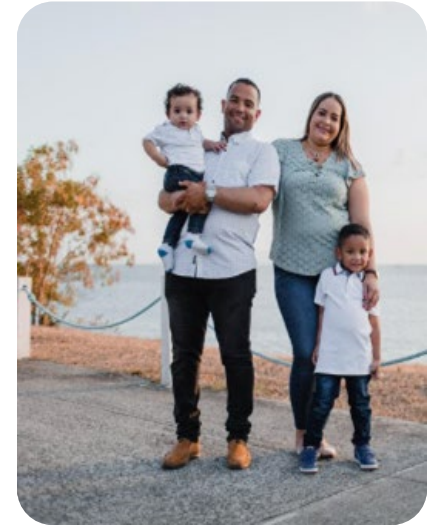


Fiscal Strategies to Serve the County's Medi-Cal Population

County Organized Health System (COHS) IGT payments
through Partnership HealthPlan of California

Whole Person Care Innovation Pilot serving
“high utilizers” in the Medi-Cal system

Expanding outreach and engagement
through County-Based Medi-Cal
Administrative Activities (CMAA)





Program Goals 2019 - 2020

Improve and stabilize Emergency Medical Services

Achieve National Public Health Accreditation

Upgrade the Women Infants and Children (WIC) Food Instrument paper coupon with an electronic benefit transfer card system

Address septic system requirements within Environmental Health's Local Agency Management Plan

Fully implement the Healthy Families America Home Visiting Program



Social Services Budget Overview

Revenue

Total Revenue	\$ 85,089,187
County General Fund Maintenance of Effort & County Share	\$ 4, 889,201
Total Operating Expenditures	\$ 89,978,388

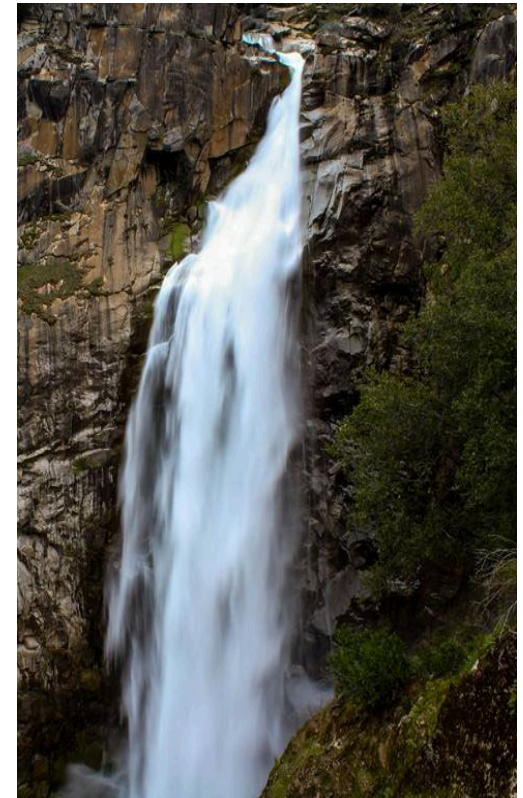


Accomplishments 2018 - 2019

Provided support to help individuals and families experiencing homelessness address barriers

Helped 1,391 veterans receive benefits; totaling \$1,886,205 in awarded benefits

Implemented safety plans to reduce the number of children in group home care





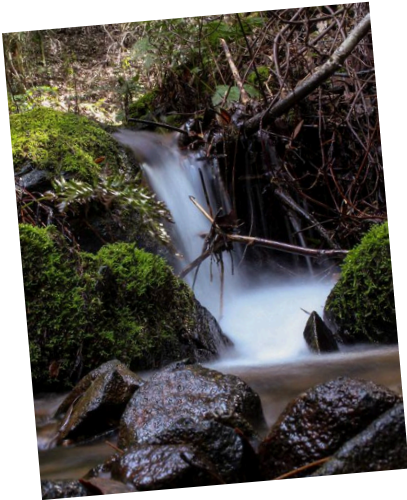
Social Services Budget Units

Total Appropriations

5010	Social Services	\$ 52,876,840
5130	CalWorks, Foster Care, and Adoptions	\$ 26,018,100
5170	In-Home Supportive Services	\$ 4,601,621
5190	General Assistance/General Relief	\$ 578,334



Goals 2019 - 2020



Increase staff to meet mandates and implement new programs to support our community

Engage Social Security Income eligible clients to receive added benefits of CalFresh Expansion

Implement E-Signature functionality to reduce reapplication and ease of access to benefits





Goals 2019 - 2020

Implement Electronic Visit Verification to enhance timely and accurate processing of the time cards for In Home Supportive Services clients and providers

Implement new supports to clients using the CalWORKs Outcomes and Accountability Review



Continue to work with community providers and county partners to address homelessness, through new programs and countywide collaboration



Mendocino County Homeless Services Continuum of Care

Expenditures

Salaries & Benefits	\$ 83,406
Services & Supplies	\$ 5,820,087
Total Expenditures	\$ 5,903,493

Revenue

Federal	\$ 49,496
State	\$ 5,853,997
Total Revenue	\$ 5,903,493



Opportunities on the Horizon

- No Place Like Home housing for people with serious mental illness
- Drug Medi-Cal Expansion through an Organized Delivery System
- Increased MHSA training funds to enhance services

- Finance strategies for building repairs (State Energy Efficiency Loans)
- Communicable Disease funding for prevention testing and treatment
- Additional funding for Whole Person Care Pilots

- Restructure of funding obligations for In-Home Supportive Services
- Ongoing funding for Housing and Disability Advocacy Program
- New grants to support homeless services and housing opportunities

The Vision of the Health and Human Services Agency

Healthy People, Healthy Communities

MENDOCINO COUNTY



Health & Human Services Agency