



Supplemental Handout

HHSA Budget Presentation to the Board of Supervisors - June 5, 2019



Slide 2: HHSA Vision and Mission

An Introduction to the Health & Human Services Agency

The Health and Human Services Agency (HHSA) assists every person who lives in Mendocino County through its core health and safety functions. The Agency also provides specialized services for many of the County's most vulnerable residents, from birth through all stages of life.

HHSA strives to serve the community through coordinated, multi-disciplinary services in order to further its vision of Healthy People in Healthy Communities.

Budget Unit 5020 includes HHSA's strategic leadership initiatives, cross-agency operational initiatives, and centralized administrative supports such as fiscal operations, contract coordination, facilities and safety coordination, core communication supports, and streamlined interface with external County departments such as Human Resources, Information Services, Fleet Management and Facilities.

This centralized budget unit is cost allocated to all HHSA program areas, and directly pays many County department costs that otherwise might rely on the County General Fund. In HHSA's total budget of \$145 Million, less than 4.3% is County General Fund. This \$6.2 Million in County General Fund is appropriated to the budget units that require Maintenance of Effort (MOE) and cost sharing formulas that must use General Fund to draw down State and Federal appropriations.

Project Spotlight on HHSA Goals

1

Internal coordination, compliance, quality improvement

2

Intranet Renovation

3

Supervisor Academy and Management Team development

4

HHSA's Employee Morale Collaboration Committee: EMC2

behavioral health & recovery services

HHSA of Mendocino County



Slide 8: BHRS Budget Overview

An Introduction to Behavioral Health and Recovery Services

Mendocino County Behavioral Health and Recovery Services (BHRS) is comprised of the Mental Health Plan (MHP), Mental Health Services Act (MHSA), and Substance Use Disorders Treatment (SUDT). BHRS provides, arranges, and pays for all medically necessary covered Specialty Mental Health Services and SUDT services for Medi-Cal eligible and indigent populations.

Mental Health: Budget Unit 4050

The Mental Health Plan serves the people of Mendocino County whose lives are affected by serious and chronic mental illness.

Expenditures

Salaries & Benefits	\$3,428,459
✓ Total Employees - 35.25	
Services & Supplies	\$1,614,190
Contracts to Agencies (ASO)	\$15,415,316
Payments to Other Gov't (State audit, transfers & interest)	\$2,212,187
Non-Acute Hospitalization (LPS)	\$2,247,900
TOTAL EXPENDITURES	\$24,918,052

Revenues

Realignment & Grants	\$10,359,011
FFP (Medi-Cal Reimbursement)	\$10,300,498
Other Revenue (Audits, AB109, S&B Transfers, IGT, etc.)	\$3,754,321
TOTAL REVENUE	\$24,413,830
Required MOE	\$28,841
Designated Reserve	\$475,381
Total Appropriations	\$24,918,052

Behavioral Health and Recovery Services: Service Areas



Mental Health Services:

Lanterman-Petris-Short Conservatorship, Jail Discharge Planning, Medication Support Services, Mental Health Services CalWORKs, Mental Health Outpatient Services, Mental Health Services Probation, Mobile Outreach and Prevention Services, Psychiatric Emergency Services & Inpatient Treatment



Mental Health Services Act:

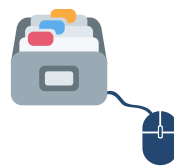
Capital Facilities and Technology Needs, Community Services and Support, Full Services Partnership, Prevention and Early Intervention, Mental Health Housing Component, Workforce Education and Training, Innovation



Substance Use Disorders Treatment:

Adolescent Prevention and Treatment, Adult and Federal Dependency Drug Court, Outpatient Treatment, Jail Based Treatment, Substance Use Education and Treatment, Perinatal Treatment

Behavioral Health Efficiencies 2018 - 2019



Expanded access countywide to Behavioral Health Board meetings through video conferencing

Increased stakeholder participation and reduced duplication of effort by combining meetings

Integrated Substance Use Disorders Treatment into one universal electronic health record

Reduced delays to substance use treatment services through entry level education and treatment groups

Expenditures

Salaries & Benefits	\$337,726
✓ Total Employees - 4	
Services & Supplies	\$3,874,009
Contracts to Agencies (ASO) & Payment to Other Gov	\$3,528,957
Equipment	\$137,000
TOTAL EXPENDITURES	\$7,877,692

Mental Health Services Act (MHSA): Budget Unit 4051

Revenues

State Aid – MHSA (Millionaire's Tax)	\$4,836,832
REVENUE	\$4,836,832

Designated Reserve	\$3,040,860
Total Appropriations	7,877,692

Substance Use Disorders Treatment: Budget Units 4012 & 0444

Substance Use Disorders Treatment serves Individuals who lives are impacted by drug and/or alcohol abuse and addiction.

Expenditures

Salaries & Benefits	\$2,855,889
✓ Total Employees - 31.24	
Services & Supplies	\$1,450,132
Transfers (Shared Admin, S&B)	(\$814,850)
TOTAL EXPENDITURES	\$3,491,171

Revenues

2011 Realignment	\$647,919
State Aid – Drug Medi-Cal & SAMHSA	\$1,701,794
Other (Fines, Partnership MC, salary reimbursement, etc)	\$883,279
REVENUE	\$3,232,992
Required MOE	\$88,371

Mendocino County...

was AWARDED a four year grant through Substance Abuse and Mental Health Services Administration, by means of Grants for the Benefit of Homeless Individuals for interventions for 30 individuals with co-occurring substance use disorder and mental illness.





HHSA of Mendocino County

Slide 11: PH Budget Overview

An Introduction to Public Health

Public Health is comprised of the programs Environmental Health and Public Health Nursing. Public Health also oversees vital statistics, medical marijuana identification cards, disaster preparedness, and Community Wellness, which uses evidence-based best practices to address individual, social and environmental factors that contribute to chronic disease in Mendocino County.

Environmental Health provides a variety of services in multiple program areas to safeguard the environment and our citizens from disease and health hazards related to water, food, sewage, hazardous materials, solid waste, body art and other environmental exposures.

Public Health Nursing works in partnership with the community to safeguard and promote the health and wellness of the people in Mendocino County.

Public Health: Budget Units 4010, 4013 & 4080

Expenditures

Salaries & Benefits	\$5,125,403
✓ Total Employees - 49.25	
Services & Supplies	\$3,377,005
Fixed Assets	\$ 85,000
Payments to other Gov't (Lab Services)	\$ 339,001
Transfers (Shared Admin, S&B)	(\$1,873,022)
TOTAL EXPENDITURES	\$7,053,387

Revenues

1991 Realignment	\$1,528,325
Federal Revenue (Grants)	\$860,896
Other (State, Fees, MAA, Census, Fines)	\$2,625,562
REVENUE	\$5,014,783
Required MOE	\$238,604
IGT Designated Reserve	\$1,800,000
Total Appropriations	\$7,053,387

Expenditures

Salaries & Benefits	\$2,055,524
✓ Total Employees - 21.6	
Services & Supplies	\$722,930
Transfers (Shared Admin, S&B)	(\$90,220)
TOTAL EXPENDITURES	\$2,688,234

Revenues

Fees (Land, Consumer, HAZMAT, REHIT)	\$2,152,224
Federal Revenue (Ocean Monitoring)	\$30,000
1991 Realignment	\$335,826
REVENUE	\$2,518,050
Required MOE	\$140,184
REHIT Trust	\$30,000
Total Appropriation	\$2,688,234

Environmental Health: Budget Unit 4011



Emergency Medical Services: Budget Unit 4016

Expenditures	
Services & Supplies (Admin, AED Trainings)	\$15,975
Payments to Gov't Agencies (Cal Fire, ALS, CVEMSA)	\$980,169
TOTAL EXPENDITURES	\$996,144
Revenues	
Property Taxes	\$190,385
Fines & Fees	\$96,325
Maddy Trusts (EMS & PEDS)	\$155,450
REVENUE	\$442,160
General Fund Contribution	\$553,984
Total Appropriations	\$996,144

Community Medical Services Program: Budget Unit 4070

Expenditures	
Payments to Gov't Agencies	\$247,572
Non-County Hospitals	\$76,000
Physician Services	\$300,000
TOTAL EXPENDITURES	\$623,572
Revenues	
Fines	\$376,000
REVENUE	\$376,000
Required MOE	\$247,572
Total Appropriations	\$623,572

Local Public Health funds...



have been leveraged to draw down an additional \$10 million in new federal funds over the past four years in order to produce better health access and outcomes for particularly vulnerable Medi-Cal populations.

Intergovernmental Transfers: Budget Unit 4071

Expenditures	
Services & Supplies	\$2,350,000
Operating Transfer Out	\$300,000
TOTAL EXPENDITURES	\$2,650,000
Revenues	
1991 Realignment	\$2,200,000
Federal Other Revenue	\$3,520,000
REVENUE	\$5,720,000
Deposit to IGT Designated Reserve Account	\$3,070,000

Whole Person Care: Budget Unit 4072

Expenditures	
Salaries & Benefits	\$193,896
✓ Total Employees - 2.58	
Services & Supplies	\$4,232,165
Transfers (S&B , Transfer to BU 4050)	\$256,685
TOTAL EXPENDITURES	\$4,682,746
Revenues	
1991 Realignment	\$1,219,510
Federal Other Revenue	\$3,223,180
Operating Transfer In	\$392,080
REVENUE	\$4,834,770
Deposit to WPC Designated Reserve Account	\$152,024



An Introduction to Social Services

Social Services Budget is comprised of three key service areas: **Adult and Aging Services (AAS)**, **Employment and Family Assistance Services (EFAS)**, and **Family and Children's Services**.

Adult and Aging Services coordinates and administers federal and local programs in effort to address supports for older and disabled adults.

Programs within Adult and Aging Services include In Home Supportive Services (IHSS), Public Authority, Adult Protective Services (APS), Veterans' Services, Public Guardian/Conservator/Administrator, and General Assistance.

Employment and Family Assistance Services administers State and Federal public assistance programs to address the county's health and welfare needs. Specific eligibility requirements include but are not limited to an applicant's citizenship status, age, income, and resources. Programs include CalWORKs, CalWORKs Job Services, CalFresh, Medi-Cal/County Medical Services Program and Outreach.

Family and Children's Services provides protective services to ensure the safety of children from abuse and neglect. These services include investigation of child abuse and neglect allegations as well as assistance to families to remain together or to reunify. In addition, the program includes services to children in foster care, group home care and guardianship care.

Social Services: Service Areas



Adult and Aging Services

Adult Protective Services, In-Home Supportive Services/Public Authority, General Assistance and HOME Team, Public Administrator (AKA Public Conservator, Public Guardian), Veteran's Services



Employment and Family Assistance Services

Medi-Cal Eligibility, CalWORKs (Welfare to Work and Child Care), CalFresh, Advocacy and Collaboration team (ACT), County Medical Services Program Eligibility



Family and Children's Services

Child Protective Services, resource Family Approval, Independent Living, Probate Guardianships for Non-Relatives, Family dependency drug Court

Social Services Efficiencies 2018 - 2019



Reduced storage needs by purging old In-Home Supportive Services and Eligibility files that are no longer required to be retained



Improved approval times for families by streamlining the Resource Family Approval process



Improved application processing through journey level trainings to eligibility staff



Social Services: Budget Unit 5010

Salaries & Benefits – 404 Employees	
Adult and Aging Services ✓ Total Employees - 82	\$ 7,269,408
Employment and Family Assistance Services ✓ Total Employees - 132	\$11,701,976
Family and Children's Services ✓ Total Employees - 154	\$13,652,304
Social Services Administration and Fiscal ✓ Total Employees - 36	\$ 3,191,448
Total Social Services Salaries and Benefits	\$35,815,136

CalWORKs, Foster Care and Adoptions: Budget Unit 5130

Expenditures	
Service Connected Expenses	\$26,018,100
TOTAL EXPENDITURES	\$26,018,100

Revenue	
Federal AFDC	\$ 9,906,490
State AFDC	\$ 4,374,562
Realignment	\$ 9,995,761
REVENUE	\$24,276,813
Required Cost Share	\$ 1,741,287
Total Appropriation	\$26,018,100

General Assistance/General Relief: Budget Unit 5190

Expenditures	
Services & Supplies	\$ 59,000
Service Connected Expenses	\$ 519,334
TOTAL EXPENDITURES	\$ 578,334

Revenue	
Repayments & Recoupments	\$ 50,964
REVENUE	\$ 50,964
Required Cost Share	\$ 527,370
Total Appropriation	\$ 578,334

Social Services: Budget Unit 5010

Expenditures	
Salaries & Benefits	\$35,815,136
Services & Supplies	\$ 8,694,773
Service Connected Expenses	\$10,609,184
Fixed Assets	\$ 755,405
Transfers (Shared Admin, S&B)	(\$ 2,997,658)
TOTAL EXPENDITURES	\$52,876,840
Revenue	
Federal	\$31,528,716
State & Other	\$ 7,446,821
Realignment	\$12,898,842
REVENUE	\$51,874,379
Required MOE & Cost Share	\$ 1,002,461
Total Appropriation	\$52,876,840

In-Home Supportive Services: Budget Unit 5170

Expenditures	
Service Connected Expenses	\$ 4,236,621
Public Authority	\$ 365,000
TOTAL EXPENDITURES	\$ 4,601,621
Revenue	
Federal	\$ 182,500
State	\$ 40,603
Realignment	\$ 2,760,435
REVENUE	\$ 2,983,538
Required MOE	\$ 1,618,083
Total Appropriation	\$ 4,601,621

More than 40,000 people...

who live in Mendocino County are
directly served by Social Service
programs.