

Health and Human Services Agency

RECOMMENDED BUDGET • FY 2019-20

MISSION

The El Dorado Health and Human Services Agency (HHS) is a Department of El Dorado County that partners with the community on health and welfare issues. The Agency mission is with integrity and respect, provide effective, efficient, collaborative services that strengthen, empower and protect individuals, families and communities, thereby enhancing their quality of life.

AGENCY PROGRAM SUMMARY

	Appropriations	Revenues	General Fund Support	Staffing
Administration	\$ 3,330,348	\$ 5,498,985	\$ (2,168,637)	64.65
Social Services	\$ 63,327,146	\$ 60,799,450	\$ 2,527,696	271.30
Community Services	\$ 14,538,877	\$ 14,538,877	\$ 2,669,845	55.12
Behavioral Health	\$ 44,244,452	\$ 44,244,452	\$ 16,510	109.05
Public Health	\$ 27,185,015	\$ 27,185,015	\$ 4,583,157	68.00
Animal Services	\$ 3,792,806	\$ 1,669,767	\$ 2,123,039	21.00
Public Guardian	\$ 1,943,664	\$ 257,000	\$ 1,686,664	12.00
Veteran Affairs	\$ 604,696	\$ 85,937	\$ 518,759	5.00
Total	\$ 158,967,004	\$ 154,279,483	\$ 11,957,033	606.12

HHS Agency-wide Update

HHS has welcomed a new director to the Agency. With the change in leadership, HHS has started to assess the status of Agency initiatives including updating the Agency’s strategic focus. HHS programs work together to “Transform Lives and Improve Futures.”

Agency Budget Summary

The HHS Budget is comprised of \$159.0 million in appropriations, \$154.3 million in revenue, and total staffing of 606.12 FTEs. The HHS budget includes a Net County Cost of \$4.7 million and a General Fund Contribution (to non-General Fund programs) of \$7.3 million, for a total General Fund support of \$12.0 million. This represents a decrease of \$1.6 million from the FY 2018-19 Adopted Budget. This reduction is predominantly due to a net gain of \$1.7 million in the Administration and Finance Division as a result of a higher Indirect Cost Rate (ICR) based on increased direct salaries in other divisions.

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General Fund Budget Request

	FY 2018-19 Adopted Budget	FY 2019-20 Requested Budget	Increase/ (Decrease)
Administration	\$ (417,164)	\$ (2,168,637)	\$ (1,751,473)
Social Services	\$ 2,527,696	\$ 2,527,696	\$ -
Community Services	\$ 2,670,276	\$ 2,669,845	\$ (431)
Behavioral Health	\$ 16,510	\$ 16,510	\$ -
Public Health*	\$ 4,395,406	\$ 4,583,157	\$ 187,751
Animal Services	\$ 2,123,039	\$ 2,123,039	\$ -
Public Guardian	\$ 1,686,664	\$ 1,686,664	\$ -
Veteran Affairs	\$ 512,672	\$ 518,759	\$ 6,087
Total	\$ 13,515,099	\$ 11,957,033	\$ (1,558,066)

* Public Health adjusted to remove \$161,436 General Fund Contribution for FY 2018-2019 due to transfer of Emergency Medical Services (EMS) to the Chief Administrative Office.

NEW SERVICES

Veteran Affairs

Effective July 1, 2018, Veteran Affairs became an HHS program. This allowed the enhancement of the service delivery of Veteran Affairs by allowing the small department of 5.0 FTEs to utilize the administrative and financial infrastructure in place in HHS. The contracts, recruitment, budget monitoring, payroll, accounts payable and other administrative and fiscal needs transitioned to the Administrative and Financial Services division of HHS, allowing the Veteran Service Representatives and County Veteran Service Officer more time to manage growing caseloads and veteran client support. In addition, a 1.0 FTE Fiscal Assistant from the HHS Administrative and Financial Department is housed with the Veteran Affairs program to provide ongoing support.

Behavioral Health

Behavioral Health has opted into the Organized Delivery System (ODS) Waiver Program for a more comprehensive substance abuse treatment approach. The waiver is a California pilot program effective through 2021 and enables more local control and accountability, provides greater administrative oversight, creates utilization controls to improve care and efficient use of resources, implements evidence based practices in substance abuse treatment, and coordinates with other systems of care. Participating counties can offer an expanded range of substance use disorder treatment modalities for Medi-Cal beneficiaries including a Narcotic Treatment Program, non-perinatal residential substance abuse treatment, withdrawal management, and recovery services. The implementation plan and rate proposals have been approved by the State and the target start date is June 1, 2019.

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Homelessness Services

Homelessness in the State of California and in El Dorado County is a growing concern. As a result, HHS has budgeted County General Fund beginning in FY 2018-19 to support a homelessness coordinator contract. Several community partners have offered support to this contract and these revenues partially offset the contract cost in FY 2019-20. Homelessness is a countywide issue and affects the health and safety of the entire community.

HHS has recently applied for and has been awarded several State Grants that target the prevention of homelessness. The Homeless Emergency Aid Program (HEAP), which is a multi-year grant, will be used for homelessness prevention, capital improvements for shelters, and housing assistance for target populations throughout the County. Other State Grants include funds for strategic planning and technical assistance for applying for grant funds that target homelessness prevention. As homelessness is at the forefront of State Legislation discussions, additional funding is expected to be allocated to the County over the next several years. This and other grant awards are discussed in the Community Services section of this Budget document.

Emergency Medical Services and Emergency Preparedness and Response

Effective July 1, 2019, the Emergency Medical Services (EMS) and Emergency Preparedness and Response programs are transferred from HHS to the Chief Administrative Office (CAO). This resulted in several personnel allocation changes and restructuring of the program leadership. Additionally, the shift in program oversight will allow for enhanced collaboration and County coordination of emergency services and preparedness as it relates to fire, medical and County response to disasters.

PENDING ISSUES AND POLICY CONSIDERATIONS

IHSS Legislative Cost Changes to Counties

The In-Home Supportive Services (IHSS) County share of costs is paid with Social Services 1991 Realignment, which is funded with a portion of Sales Tax and Vehicle License fee collections. FY 2019-20 is the third year under the new IHSS Maintenance of Effort (MOE) model shifting costs from the State to Counties. Although the State re-based the IHSS MOE at a slightly lower amount than previously projected and Realignment collections are currently estimated to be sufficient to cover the cost for 2019-20, the IHSS MOE continues to be a major budgetary concern for Counties. Future cost increases and the long term viability of Realignment funding to pay for legislated obligations is uncertain.

HHS Facility Issues

HHS facilities are at capacity and it will be difficult to continue meeting staffing and service demands required by the State without identifying additional space. In this regard, HHS has been working with the Chief Administrative Office — Facilities Division to assess Agency space needs on the West Slope.

In coordination with County Facilities, HHS is in the process of creating a South Lake Tahoe (SLT) HHS campus. The first step was to purchase a building that will require capital improvements known as the Sandy Way project. HHS is currently delivering client services in antiquated county facilities. The Sandy Way building will allow for improved utilization of space for both staff and clients. The Sandy Way project is expected to be completed in late summer of 2019. The second step in the process will be the rebuilding of the El Dorado Center building. HHS is currently in the design phase of this building project and will be reviewing potential budget figures and funding options to ensure funding is

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available for the construction phase of the project. HHSA is working with CAO staff, including Facilities, to review various options and present them to the Board. The project could be delayed until funding has been sufficiently identified to ensure completion of the project.

General Fund Contributions

HHSA has been absorbing the majority of its cost increases with available State, federal, and Realignment funding. Over the years, as some general operating costs have increased, HHSA has worked to keep the increase in County General Fund contributions to a minimum. The Agency has seen budget pressures grow in General Fund programs such as Animal Services and Public Guardian. These programs operate with minimum program staff and office support staff, based on current service levels. To meet a status quo budget, programs have maintained their staffing levels and have deferred needed equipment purchases.

Increases for CalPERS Retirement, wage increases and other cost applied charges were absorbed in the programmatic departments by employing staffing vacancy factors, primarily in Social Services, and reducing the operations budget based on prior year spending. The vacancy factors will be managed by holding positions vacant for longer periods of time or in some cases for the entire the fiscal year. Although there is a natural vacancy factor within most HHSA divisions, some have been increased above the annual budgeted percentage. The largest increase in vacancy factor is to the Social Services Division Income Maintenance (SSD IM) programs, for which the budgeted vacancy was increased from 10% to 14%. Typically this program averages an 11% vacancy; however, the program's primary concern is for meeting State mandated response times for clients filing for emergency services and annual re-certifications. The future challenge for SSD IM programs is decreasing state and federal funding allocations with increasing uncontrolled costs.

1991 Realignment

1991 Realignment revenues fund the County's share of cost for realigned programs in three different HHSA areas: Pubic Health, Behavioral Health, and Social Services. Historically, 1991 Social Services Realignment has been insufficient to fund the County's share of programmatic expenditures. With the current State changes to the In-Home Supportive Services (IHSS) program funding and the discontinuance of the Coordinated Care Initiative, combined with general cost increases such as CalPERS retirement, HHSA is seeing a continued limitation in available 1991 Realignment resources to fund mandated programs.

AB 403 (Stone)/Continuum of Care Reform

Assembly Bill 403, Continuum of Care Reform (CCR), went into effect January 1, 2017. This is a significant change to the Foster Care and Adoptions Assistance rate structure that has increased Foster Care and Adoption cash assistance costs by over 37% since FY 2016-17. California Proposition 30, which included the creation of the 2011 Realignment funding, requires the State to fund any increase to service levels and costs above what was realigned in 2011. The Governor's FY 2019-20 Budget continues to underfund AB 403 cost increases. As further cash assistance rate structure changes are implemented during the latter part of FY 2018-19, and administrative regulations are added, costs are projected to continue to increase without sufficient funding.

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Behavioral Health Department – Office of Inspector General Audit Settlement

The State recently received a federal Medi-Cal audit finding from the Office of the Inspector General (OIG) that is going to be charged back to counties. This was the first OIG audit and the audit process utilized a small sample of the Medi-Cal claims and extrapolated the results to the entire population of claims. This resulted in a significant recoupment of funds from the State by the OIG. Currently, the Behavioral Health Department share is estimated at \$472,000. The County requested to return the funds over a four year payback period.

RECOMMENDED BUDGET

The Budget for Health and Human Services Agency is recommended at \$158,967,004, which is an increase of \$8,543,304 (5.7%) when compared to the FY 2018-19 Adopted Budget. For comparison purposes, the FY 2018-19 Budget has been adjusted downward by \$1,741,136 in Public Health to account for the transfer of the EMS and Emergency Preparedness functions from HHSA to the Chief Administrative Office (CAO). These programs will be discussed as part of the CAO Recommended Budget.

As part of the FENIX implementation each HHSA division was organized in the financial system as a separate Department, and each Department budget is presented in the following sections: Administration and Finance, Social Services, Community Services, Behavioral Health, Public Health, Animal Services, Public Guardian and Veteran Affairs.

The following personnel allocation changes are recommended to reflect the Agency's current staffing, as approved through alternatively filled positions in FY 2018-19.

Position	Add	Delete
Social Worker I/II	1.00	
Social Worker IV		1.00
Veteran Services Officer I/II	1.00	
Sr. Veteran Services Officer		1.00
	2.00	2.00

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PERSONNEL ALLOCATION

Classification Title	2018-19 Adjusted Allocation	2019-20 Dept Request	2019-20 CAO Recm'd	Diff from Adjusted
Director, Health & Human Services Agency	1.00	1.00	1.00	-
Accountant I/II	9.00	9.00	9.00	-
Administrative Assistant I/II	1.00	1.00	1.00	-
Administrative Secretary	1.00	1.00	1.00	-
Administrative Services Officer	2.00	2.00	2.00	-
Administrative Technician	8.50	8.00	8.00	(0.50)
Alcohol and Drug Program Division Mgr	1.00	1.00	1.00	-
Animal Control Officer I/II	7.00	8.00	8.00	1.00
Animal Control Operations Manager	1.00	1.00	1.00	-
Animal Shelter Attendant	4.00	4.00	4.00	-
Animal Shelter Supervisor	1.00	1.00	1.00	-
Assistant Director of Adm & Finance	1.00	1.00	1.00	-
Assistant Director of Health Services	1.00	1.00	1.00	-
Assistant Director of Human Services	2.00	2.00	2.00	-
Care Management Counselor I/II	1.00	1.00	1.00	-
Care Management Supervisor	0.80	1.00	1.00	0.20
Chief Animal Control Officer	1.00	1.00	1.00	-
Chief Fiscal Officer	1.00	1.00	1.00	-
Community Health Advocate	7.00	6.00	6.00	(1.00)
Cook I/II	2.81	2.81	2.81	-
Department Analyst I/II	18.00	18.00	18.00	(0.00)
Department Systems Analyst	1.00	1.00	1.00	-
Deputy Director	5.00	5.00	5.00	-
Deputy Public Guardian I/II	6.00	6.00	5.00	(1.00)
Disease Investigation & Control Specialist I/II	1.00	1.00	1.00	-
Eligibility Specialist Trainee/I/II	62.60	62.60	62.60	-
Eligibility Specialist III	19.00	19.00	19.00	-
Eligibility Supervisor	13.00	13.00	13.00	-
Employment & Training Worker I/II	13.80	12.00	12.00	(1.80)
Employment & Training Worker III	4.50	4.50	4.50	-
Employment & Training Worker Supv	4.00	4.00	4.00	-
EMS Agency Medical Director	0.40	0.00	0.00	(0.40)
Energy/Weatherization Supervisor	1.00	1.00	1.00	-
Energy/Weatherization Technician I/II	3.00	3.00	3.00	-
Energy Weatherization Technician I/II - Limited Term	1.00	1.00	1.00	-
Epidemiologist I/II	1.00	1.00	1.00	-
Executive Assistant	1.00	1.00	1.00	-
Fair Hearing Officer	1.00	1.00	1.00	-
Fiscal Assistant I/II	4.00	4.00	4.00	-
Fiscal Services Supervisor	1.00	1.00	1.00	-
Fiscal Technician	16.00	16.00	16.00	-

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PERSONNEL ALLOCATION (CONT.)

Classification Title	2018-19 Adjusted Allocation	2019-20 Dept Request	2019-20 CAO Recm'd	Diff from Adjusted
Food Services Aide	1.75	1.75	1.75	-
Food Services Supervisor	1.00	1.00	1.00	-
Health Education Coordinator	12.00	12.00	12.00	-
Health Program Manager	1.00	1.00	1.00	-
Health Program Specialist	9.00	9.00	9.00	-
Health Program Specialist -Limited Term	0.80	0.80	0.80	-
Housing Program Coordinator	2.00	2.00	2.00	-
Housing Program Specialist I/II	1.00	1.00	1.00	-
IHSS Public Authority Registry/Training Specialist	2.00	2.00	2.00	-
Information Systems Coordinator III	1.00	1.00	1.00	-
Information Technology Department Specialist	1.00	1.00	1.00	-
Legal Clerk III	1.00	1.00	1.00	-
Manager, EMS, Preparedness and Response	1.00	0.00	0.00	(1.00)
Manager of Mental Health Programs	2.00	2.00	2.00	-
Mealsite Coordinator	6.31	6.31	6.31	-
Medical Office Assistant I/II	10.80	10.80	10.80	-
Medical Records Technician	0.90	0.90	0.90	-
Mental Health Aide	6.25	6.25	6.25	-
Mental Health Clinical Nurse	1.00	1.00	1.00	-
Mental Health Clinician IA/IB/II	30.50	30.50	30.50	-
Mental Health Medical Director	1.00	1.00	1.00	-
Mental Health Patient's Rights Advocate	0.40	0.40	0.40	-
Mental Health Program Coordinator IA/IB/II	6.00	6.00	6.00	-
Mental Health Worker I/II	11.00	14.00	14.00	3.00
Mental Health Worker I/II -Limited Term	3.50	0.00	0.00	(3.50)
Nutrition Services Supervisor	1.00	1.00	1.00	-
Nutritionist	1.20	1.20	1.20	-
Occupational/Physical Therapist	3.15	3.15	3.15	-
Office Assistant I/II	17.50	17.50	17.50	-
Office Assistant III	13.00	13.00	13.00	-
Office Assistant Supervisor I/II	3.00	3.00	3.00	-
Paralegal I/II	1.00	1.00	1.00	-
Program Aide	7.55	7.55	7.55	-
Program Assistant	21.80	22.00	22.00	0.20
Program Assistant -LT	0.50	0.00	0.00	(0.50)
Program Coordinator	4.00	4.00	4.00	-
Program Coordinator -LT	1.00	1.00	1.00	-
Program Manager	12.00	11.70	11.70	(0.30)
Psychiatric Technician I/II	3.00	3.00	3.00	-
Psychiatrist I/II	1.00	1.00	1.00	-

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PERSONNEL ALLOCATION (CONT.)

Classification Title	2018-19 Adjusted Allocation	2019-20 Dept Request	2019-20 CAO Recm'd	Diff from Adjusted
Public Health Nurse I/II	15.10	15.10	15.10	-
Public Health Nurse Practitioner	1.80	1.80	1.80	-
Public Health Nurse Supervisor	4.00	4.00	4.00	-
Public Health Officer	1.00	1.00	1.00	-
Public Services Assistant	1.00	1.00	1.00	-
Quality Improvement Coordinator	0.50	0.00	0.00	(0.50)
Screeener	5.00	5.00	5.00	-
Secretary	1.00	1.00	1.00	-
Senior Citizens Attorney I/II/III	1.50	1.50	1.50	-
Seniors' Daycare Program Supervisor	2.00	2.00	2.00	-
Services Support Assistant III	3.00	3.00	3.00	-
Social Services Aide	17.00	17.00	17.00	-
Social Services Program Manager	6.00	6.00	6.00	-
Social Services Supervisor I	4.00	4.00	4.00	-
Social Services Supervisor II	9.00	9.00	9.00	-
Social Worker Clinician	1.00	1.00	1.00	-
Social Worker I/II	9.00	10.00	10.00	1.00
Social Worker III	25.40	25.40	25.40	-
Social Worker IV	25.80	25.80	25.80	-
Sr. Accountant	1.00	1.00	1.00	-
Sr. Animal Control Officer	1.00	1.00	1.00	-
Sr. Department Analyst	4.00	4.00	4.00	-
Sr. Fiscal Assistant	1.00	1.00	1.00	-
Sr. Licensed Vocational Nurse	1.00	1.00	1.00	-
Sr. Office Assistant	6.00	5.00	5.00	(1.00)
Sr. Veterans Service Representative	1.00	0.00	0.00	(1.00)
Staff Services Analyst I/II	7.00	6.00	6.00	(1.00)
Supervising Accountant/Auditor	6.00	6.00	6.00	-
Supervising Animal Control Officer	1.00	1.00	1.00	-
Supervising Deputy Public Guardian	1.00	1.00	1.00	-
Supervising Health Education Coordinator	5.00	4.00	4.00	(1.00)
Supervising Occupational/Physical Therapist	0.80	0.80	0.80	-
System Support Analyst	3.00	3.00	3.00	-
System Support Analyst - Limited Term	1.00	1.00	1.00	-
Veterans Service Officer	1.00	1.00	1.00	-
Veterans Services Representative I/II	2.00	3.00	3.00	1.00
Vocational Counselor	1.00	1.00	1.00	-
Welfare Collections Officer	1.00	1.00	1.00	-
Department Total	614.22	607.12	606.12	(8.10)