

## County of San Diego Health and Human Services Agency Fiscal Year 2011-2012 Proposed Operational Plan

The Health and Human Services Agency's proposed Fiscal Year 2011-2012 budget totals \$1.9 billion, which represents an increase of \$62.3 million.

### **Key Assumptions**

- The Agency faces over \$40 million in funding challenges associated with State budget cuts, the ending of the federal economic stimulus funding and continued increased demand for services.
- There continues to be tremendous uncertainty with the State's financial situation. The State passed legislation with cuts and program changes which will impact HHSA clients and service delivery but the details that would allow for a complete analysis are lacking. The Agency plans to bring these and any further reductions before the Board of Supervisors once the State enacts its FY 2011-2012 budget as needed.
- This marks the eleventh year that "cost of doing business" increases will not be included in State funding.

### **Proposed Program Changes**

- Low- Income Health Program (LIHP) - increase of \$55.9 million for the implementation of the LIHP which provides health care services to eligible low-income persons.
- Behavioral Health Services – increase of \$24.2 million primarily in contracted services for continued program integration, implementation of additional Mental Health Services Act (MHSA) components and program transformation.
- Public Health Services – decrease of \$2.0 million related to immunization services due to state cuts.
- Juvenile Diversion – decrease of \$1.4 million due to the elimination of the program. This will eliminate contracted services to approximately 1,500 youth annually who demonstrate behaviors typically associated with delinquency and which are likely to result in involvement and re-involvement with the juvenile justice system.
- Office of Health Systems Innovation and Office of Business Intelligence - leveraged existing resources to create these offices which will assist in strengthening operational excellence through integration and alignment of services, community engagement and advancing the use of data and information to increase efficiency.

### **Proposed Staffing Reductions**

Proposes a decrease of 24.00 staff years, including:

- Reducing 3.00 staff years as a result of consolidation and centralization of HHSA Backgrounds with the Department of Human Resources Risk Management.
- Reducing 5.00 staff years in child welfare services of non-case carrying positions with no impact to client services.
- Reducing 16.00 staff years in child welfare services as a result of the FY 10-11 contracting out of Early Periodic Screening, Diagnosis and Treatment (EPSDT) services due to reengineering efforts at Polinsky Children's Center.

### **Major Proposed Finance Changes**

- \$55.9 million increase associated with implementation of LIHP.
- \$26.0 million decrease in IHSS Individual Provider (IP) payments to align with caseload trends.
- \$24.2 million increase due to implementation of additional MHSA components and program transformation.
- \$5.0 million for innovation projects which support the *Live Well, San Diego!* initiative.

- \$4.2 million decrease for foster care aid payments to align with caseload trends.
- \$4.0 million for major maintenance projects including one-time funding for the Family Resource Centers.
- \$4.0 million use of reserves in Child Welfare Services for transition through reengineering efforts.
- \$2.0 million decrease for immunization services due to state cuts.
- \$2.8 million increase of refugee services revenue to align with allocations.
- \$2.7 million decrease primarily in contracted services associated with the completion of one-time self-sufficient projects funded by ARRA. This completed the projects for the preservation and creation of jobs, to promote economic recovery, and to provide emergency food and housing to those most impacted by the recession.
- \$2.5 million of one-time appropriations for peripheral relocations associated with the COC capital project.
- \$1.7 million increase in federal funding for Communities Putting Prevention to Work (CPPW) program.
- \$1.6 million increase to fund one-time information technology costs to support Agency operations.
- \$1.4 million decrease due to the elimination of the Juvenile Diversion program.
- \$0.6 million increase in Aid for Adopted Children to align with caseload trends.

### **Key Initiatives**

Continue implementation of phase 1 and develop framework for phase 2 of *Live Well, San Diego!* to achieve our vision of healthy, safe and thriving communities by:

- Building a better system that recognizes the importance of safety in achieving healthy people, healthy communities.
- Supporting positive choices that integrate healthy and safe living.
- Pursuing policy and environmental changes that enhance safety, and make it easier to be healthy.
- Improving the culture within to recognize that traumatic events impact community safety and individual health
- Advancing operational excellence by ensuring fiscal stability, customer service, leadership, accountability and transparency, continuous improvement, and workforce excellence.

## HEALTH & HUMAN SERVICES AGENCY FY 2011-12 PROPOSED BUDGET BY PROGRAM

Program	FY 2010-11 Adopted Budget	FY 2011-12 Proposed Budget	Change from FY 2010-11 Adopted	Comments
Regional Operations	462,888,866	463,114,986	226,120	Increase in S&B offset by a decrease in contracted services associated with the completion of one-time self sufficiency projects funded by ARRA, the transfer of domestic violence contracts to Child Welfare Services and the elimination of Juvenile Diversion program.
Strategic Planning & Operational Support	161,411,948	225,162,212	63,750,264	Increase in S&B, implementation of Low Income Health Program (LIHP), and contacted services.
Aging & Independence	335,194,757	309,757,401	(25,437,356)	Decrease in IHSS Individual Provider payments to align with projected caseload and IT application services to align to available funding offset by one-time funding for senior nutrition programs and S&B increases.
Behavioral Health Services	405,914,153	427,734,706	21,820,553	Increase in S&B, contracted services primarily associated with MHSA funding, institutional and other services.
Child Welfare Services	263,321,003	258,626,410	(4,694,593)	Decrease in S&B, contracted services funded by First Five Commission, foster care aid payments to align with caseload trends offset by increases associated with the domestic violence contracts that transferred from Regional Operations as well as increase in Aid for Adopted Children to align with caseload trends.
Public Health Services (CSA's)	102,193,095	103,380,590	1,187,495	Increase in S&B, contracted services related to the Healthy Works and Minority AIDS Initiatives, costs for Ambulance Services offset by a decrease in contracts related to immunization services.
Public Administrator / Public Guardian	4,472,416	4,591,551	119,135	Increase in S&B.
Administrative Support	93,525,329	98,816,209	5,290,880	Increase in S&B as well as increases for one-time IT costs, one-time major maintenance for the Family Resource Centers, Public Liability insurance and various other services and supplies.
<b>Total HHS</b>	<b>1,828,921,567</b>	<b>1,891,184,065</b>	<b>62,262,498</b>	

## FY 2011-12 PROPOSED STAFFING BY PROGRAM

Program	FY 2010-11 Adopted Budget	FY 2011-12 Proposed Budget	Change from FY 2010-11 Adopted	Comments
Regional Operations	2,262.00	2,277.00	15.00	Transfer in of 23.00 staff years to support Regional Child Welfare Services, Centralized Imaging and Family Resource Center operations and to assist high need populations apply for Medi-Cal disability and other services offset by transfer out of 8.00 staff years to support operations in the Office of Business Intelligence, SPOS Administration and Health Care Policy Administration, First Five Commission and Public Health to support services associated with the Healthy Works Initiative.
Strategic Planning & Operational Support	200.00	202.00	2.00	Transfer in of 5.00 staff years to support operations in the Office of Business Intelligence, SPOS Administration and Health Care Policy Administration offset by a transfer out of 3.00 staff years to support Centralized Imaging and Family Resource Center operations and to support emergency preparedness activities.
Aging & Independence	292.50	292.50	0.00	
Behavioral Health Services	840.50	837.50	(3.00)	Decrease of 3.00 staff years to transition staff to Office of Health Systems Innovation (OHSI).
Child Welfare Services	744.50	703.50	(41.00)	Decrease of 5.00 staff years in non-case carrying positions and 16.00 staff years as a result of the FY 10-11 contracting out of EPSDT services due to reengineering efforts at Polinsky Children's Center. Transfer out of 20.00 staff years to support Regional CWS activities.
Public Health Services (CSA's)	479.75	480.75	1.00	Transfer in of 1.00 staff year to support Maternal, Child, and Family Health Services.
Public Administrator / Public Guardian	34.00	34.00	0.00	
Administrative Support	303.00	305.00	2.00	Decrease of 3.00 staff years due to consolidation and centralization of HHS Backgrounds with DHR Risk Management. Transfer in 6.00 staff years for OHSI, First Five Commission, and to support emergency preparedness activities offset by a transfer out of 1.00 staff year to assist high need populations apply for Medi-Cal disability and other services.
<b>Total HHS</b>	<b>5,156.25</b>	<b>5,132.25</b>	<b>(24.00)</b>	