

**County of San Diego Health and Human Services Agency
Fiscal Year 2012-2013 Proposed Operational Plan**

The Health and Human Services Agency's Fiscal Year 2012-2013 budget totals \$1.9 billion, which represents an increase of \$9.0 million.

Key Assumptions

- o HHSA assumes that the State realignment proposals will continue. Currently, over \$200 million of State funding in the Agency has been re-categorized to 2011 Realignment, and the State Administration has indicated the potential realignment of additional programs in the future.
- o As the economy improves, 1991 Realignment has begun to show growth in sales tax. The proposed Operational Plan assumes this trend will continue. This will enable the Agency to cover costs associated with increased caseload while experiencing no funding increases from the State. However, Vehicle License Fees continue to decline which impacts the availability of health funding.
- o HHSA assumes that federal health care reform will continue to roll out.
- o The State continues to look at cuts and program changes to deal with the instability and uncertainty in their financial situation. The full impact of any changes is dependent on additional State action and on the ongoing economic situation.

Program Changes

- o The State has shifted the administrative and financial responsibility for the provision of Emotionally Related Mental Health Services (ERMHS) from the counties to the school districts. HHSA's proposal includes a decrease in Mental Health Services contracts, and in Child Welfare Services for room and board care, due to the San Diego County Office of Education (SDCOE) assuming these responsibilities.
- o A major goal in the development of the Agency's operational plan is to advance the Live Well, San Diego! Initiative. In that endeavor, HHSA has pursued and acquired grants that will help improve the health and well-being of San Diego's communities and citizens. Some of the grants include the multi-year Community Transformation Grant, the Community Nutrition Education Program (CNEP) grant and the Supplemental Nutrition Assistance Program Participation (SNAP) grant.
- o Last fiscal year, HHSA saw the implementation of Assembly Bill (AB) 109, Criminal Justice Alignment, which fundamentally changed the state and County responsibilities for the management of criminal offenders. To best serve and assist in reducing the recidivism rate of this population, the Agency is partnering with Probation and the community in the provision of mental health and substance abuse services.
- o San Diego County has been selected as one of four initial dual eligible (Medicare/Medi-Cal) demonstration sites. This new program seeks to integrate health and social service benefits and services into a seamless system.

Staffing Increases

Proposes an increase of 176.00 staff years, including:

- o Increase of 166.00 staff years due to the addition of staff to support Family Resource Center and ACCESS operations.
- o Increase of 6.00 staff years to the Office of Business Intelligence (OBI) to advance operational excellence in program services through data and information analysis and coordination.
- o Increase of 4.00 staff years to enhance quality control in eligibility services (Medi-Cal, CalFresh, CalWORKs).

Major Finance Changes

- o \$7.9 million increase to contracted services to maximize use of one-time Mental Health Services Act funding.
- o \$7.5 million increase associated with Low-Income Health Program for hospital payments, an increase in the pharmaceutical contract and Primary Care Services.
- o \$5.0 million for major maintenance projects.
- o \$5.0 million for technological advancements which support the *Live Well, San Diego!* initiative.
- o \$3.8 million increase in In-Home Supportive Services Individual Provider (IP) payments related to an anticipated increase resulting from the reinstatement of 3.6% hour reduction (approximately \$9.0 million) pursuant to Assembly Bill 1612, *Human services* (sunset June 30, 2012).
- o \$3.4 million increase in Aid for Adopted Children to align with caseload trend.
- o \$3.0 million increase in Alcohol and Other Drug Services contracts for the Narcotics Treatment Program due to realignment of the programs from the State.
- o \$3.0 million increase in contracted mental health and substance abuse services to Low Level Offenders associated with the State's transfer of this population to the county through the implementation of Assembly Bill (AB) 109, *Public Safety Realignment*.
- o \$1.8 million increase in contracts related to HIV Prevention and Care services and Minority AIDS Initiative.
- o \$1.7 million increase for the expansion of the Transitional Housing Program to serve emancipated youth, ages 18 to 24 years old.
- o \$1.5 million increase in contracts related to the Community Transformation Grant (CTG).
- o \$10.8 million decrease in Seriously Emotional Disturbed (SED) charges due to the State shifting responsibility to San Diego County Office of Education.
- o \$8.8 million decrease for CalWORKs assistance payments to align with caseload trends.
- o \$8.4 million decrease in contracted Mental Health Services due the discontinuance of the agreement with SDCOE for Educationally Related Mental Health Services (ERMHS).
- o \$7.3 million decrease in contracts related to the completion of the Communities Putting Prevention to Work (CPPW) Initiative.
- o \$5.5 million decrease for foster care aid payments to align with caseload trends.

Key Initiatives

Continue implementation of *Live Well, San Diego!* strategies to provide the right services, to the right people, at the right time by:

- Building a better service delivery system that is innovative and outcome-driven.
- Supporting positive choices that empower residents to take responsibility for their own health and well-being.
- Pursuing policy and environmental changes that make it easier for people to engage in healthy and safe behaviors.
- Improving the culture from within by increasing employees' knowledge on how to incorporate health and safety.
- Advancing operational excellence by ensuring fiscal stability, customer service, leadership, accountability and transparency, continuous improvement, and workforce excellence.

HEALTH & HUMAN SERVICES AGENCY FY 2012-13 PROPOSED BUDGET BY PROGRAM

Program	FY 2011-12 Adopted Budget	FY 2012-13 Proposed Budget	Change from FY 2011-12 Adopted	Comments
Regional Operations	464,314,986	467,713,267	3,398,281	Increase in Salaries & Benefits and Services & Supplies primarily due to the increase in staff years. Decrease in CalWORKs assistance payments to align with caseload trends.
Strategic Planning & Operational Support	225,162,212	235,222,731	10,060,519	Increase in Salaries & Benefits. Increase in contracts primarily in Health Care Administration for hospital payments, in the pharmaceutical contract, and Primary Care Services (PCS).
Aging & Independence	309,757,401	312,514,970	2,757,569	Increase in Salaries & Benefits. Increase in IHSS Individual Provider payments related to an anticipated increase resulting from the reinstatement of 3.6% hour reduction (approximately \$9.0 million).
Behavioral Health Services	427,734,706	431,072,490	3,337,784	Increase in Salaries and Benefits. Increase in contracted services associated with MHSA funding, the Narcotics Treatment program, and services to Low Level Offenders (AB109). Decrease in contracted services due to the discontinuance of the agreement with SDCOE for Educationally Related Mental Health Services (ERMHS).
Child Welfare Services	258,626,410	248,498,925	(10,127,485)	Increase in Salaries & Benefits. Increase for the expansion of the Transitional Housing program to serve emancipated youth, ages 18 to 24 years old. Increase in Aid for Adopted Children to align with caseload trend. Decrease in contracted services in domestic violence, Family Integrated Treatment, Kid START and Developmental Screening and Enhancement Program (DSEP). Decrease in Seriously Emotionally Disturbed (SED) due to the shift of responsibility to SDCOE and Foster Care to align with caseload trend.
Public Health Services (CSA's)	103,380,590	101,441,269	(1,939,321)	Increase in Salaries & Benefits. Decrease in contracts related to the completion of CPPW Initiative and reduced bioterrorism funding. Increase in contracted services related to HIV Prevention and Care services, Minority AIDS Initiatives, Community Transformation Grant (CTG) and services in the County Service Areas (CSA) 17 and 69.
Public Administrator / Public Guardian	4,591,551	4,457,052	(134,499)	Increase in Salaries & Benefits.
Administrative Support	98,816,209	100,483,108	1,666,899	Increase in Salaries & Benefits. Increase for increased IT rates and one-time projects, major maintenance, Public Liability insurance and various other services and supplies.
Total HHS	1,892,384,065	1,901,403,812	9,019,747	

FY 2012-13 ADOPTED STAFFING BY PROGRAM

Program	FY 2011-12 Adopted Budget	FY 2012-13 Proposed Budget	Change from FY 2011-12 Adopted	Comments
Regional Operations	2,277.00	2,432.00	155.00	Increase of 166.00 staff years due to the addition of staff in Regional Self Sufficiency to support Family Resource Center and ACCESS operations. Increase of 5.00 staff years due to transfers to Behavioral Health Services (BHS), Aging and Independence Services and Strategic Planning and Operational Support (SPOS). Decrease of 16.00 staff years due to transfers to County Child Welfare Services and Human Resources.
Strategic Planning & Operational Support	202.00	211.00	9.00	Increase of 6.00 staff years to the Office of Business Intelligence (OBI) to advance operational excellence in program services through data and information analysis and coordination. Increase of 4.00 staff years to enhance quality control in eligibility services. Increase of 1.00 staff year due to transfer from BHS. Decrease of 2.00 staff years due to transfer to Regional Operations and Administrative Support.
Aging & Independence	292.50	291.50	(1.00)	Decrease of 1.00 staff year due to transfer to Regional Operations.
Behavioral Health Services	837.50	829.50	(8.00)	Decrease of 8.00 staff years due to transfers to Public Health Services, SPOS, Administrative Support and Regional Operations.
Child Welfare Services	703.50	717.50	14.00	Increase of 15.00 staff years due to transfers from Regional Child Welfare Services. Decrease of 1.00 staff year due to transfer to Human Resources.
Public Health Services (CSA's)	480.75	483.75	3.00	Increase of 3.00 staff years due to transfer from BHS.
Public Administrator / Public Guardian	34.00	34.00	0.00	
Administrative Support	303.00	307.00	4.00	Increase of 4.00 staff years in Human Resources to meet increased recruitment and training needs.
Total HHS	5,130.25	5,306.25	176.00	