SACRAMENTO COUNTY

Recommended Budget
Fiscal Year 2015-16 DRAFT

Department of Health and Human Services

June 16, 2015

Sherri Z. Heller

DHHS FUNDING

FY 2014-15 ADOPTED BUDGET

FY 2015-16 RECOMMENDED BUDGET with GROWTH

Highlights: Children's Initiatives

- Steering Committee for reduction of African American child deaths.
- $750,000 to fund strategic plan recommendations of Steering Committee on the Reduction of African-American Child Deaths (capacity building, technical assistance, communications, etc.).
- Detailed work plan for reducing African American child death rates attributable to perinatal conditions, infant sleep-related death, child abuse and neglect homicide, and third-party homicide to be finalized by September.

Healthcare Services for Undocumented Residents

- Healthcare services for adults who are not able to benefit from the expanded options under the ACA.
- Adults 19 – 64 years of age, up to 138% FPL.
- Undocumented immigrants, County residency.
- County DHA provides eligibility and assistance.
- Last Resort Program – does not meet requirements for other healthcare services.
- Enrollment estimate – 3,000.

Healthcare Services for Undocumented Residents

- Collaborations – Hospital Systems, Medical Society, and UCD TEACH.
- Services – Eligibility and assistance, prevention and comprehensive primary care, limited specialty, and limited pharmacy.
- Primary Care – IBH TEACH Medical Home in initial year.
- Specialty – Service provision (limited) through contracts and donated services from partners.
- Pharmacy – Low cost retail options with some pharmacy (limited) provided.

Healthcare Services for Undocumented Residents

- Estimated value of combined county and partner resources - $6.5M.
- Projection of leveraged specialty services through Hospital Systems/Medical Society - $1.5M.
- Total new General Fund cost would be $1.7M.
- Funds from existing DHHS/DHA budget including staff and space ($3.3M).

Rebalance Mental Health Continuum

- Expand alternatives to hospital care:
  - $13,415,850, 18.0 FTE: Establish three 15-bed Crisis Residential Facilities, add 20 Sub-acute Beds with a Mental Health Rehabilitation Center, and expand the Crisis Stabilization Unit to accept clients thereby diverting them from emergency departments.
- Cost of Living Adjustment for Adult and Children's Outpatient Mental Health Providers:
  - $1,733,406: Provides 2% COLA to retain staff and fund increased insurance and operating costs without reducing community based services.

Rebalance Mental Health Continuum

- Public Administrator/Guardian/Conservators (PA/PG/PC)
  - $257,040, 2.0 FTE: To double the capacity of the CARE+ conservatorship program. This program is administered by Senior and Adult Services.

Highlights: Senior & Adult Services

- In-Home Supportive Services (IHSS)
  - $997,612, 11.0 FTE: Increase staffing to address a 33% increase in IHSS applications.
- IHSS MOU with Public Authority (PA)
  - $148,812: Increase MOU for mandated services provided to IHSS applicants, providers, and recipients.
- Adult Protective Services (APS)
  - $340,000, 3.0 FTE: To increase the number of timely investigations and address the long-term safety and stability of vulnerable seniors and dependent adults.

Highlights: Public Health Birth/Infant Outcomes

- Nurse Family Partnership (NFP), Black Infant Health (BIH), & Field Nursing
  - Reduce African American Child Death Initiatives
    - $260,000, 1.0 FTE: Home visitation, low-income African American first time mothers and their families.
    - $106,609, 1.0 FTE: Expand services in zip codes with the highest African American infant mortality rates.
    - $465,279, 2.8 FTE: Home visitations, high-risk pregnant women, medically fragile infants, perinatal substance among African American women.

Highlights: Public Health Communicable Disease Outcomes

- Communicable Disease Control
  - $309,798, 2.0 FTE: Add Public Health Nurses to assist with identifying communicable disease outbreaks and decrease and/or stop the spread in the community.
- HIV/STD Prevention
  - $200,000, 1.0 FTE: California Personal Responsibility Education Program (CA-PREP) to reduce pregnancy and HIV/STD infection among high-need youth.
- Dental Health Program
  - $286,822, 1.0 FTE: Expand to pregnant mothers and preschool children of low income families.

Highlights: Child Protective Services

- Child Welfare Services ($2,727,476, 19 FTE):
  - Adds funding for drug court services, staffing for Permanency, Informal Supervision, and Kinship programs to increase capacity, the number of children placed with relatives, outcomes for children/families, and decrease entries and re-entries into foster care.
  - Reduction in African American Child Death Initiatives
    - 4.0 FTE dedicated to African-American families in target neighborhoods ($426,837).
    - Community-based contracts for cultural brokers to work with African American families in target neighborhoods to prevent child abuse ($300,000).

Highlights: Child Protective Services

Program	Avg. Caseload (available FTE only)	Program Total FTE	Program Total Filled FTE	Program Staff on Leave of Absence	Program Total Vacant FTE
Emergency Response	2,866 Referrals 35 Per FTE	106	96	13	10
Informal Supervision	206 Cases 12 Per FTE	18	17	2	1
Court Services	172 Primary Case 7 Per FTE	39.8	25.8	7	14
Permanency	2,158 Cases 36 Per FTE	85.6	64.6	4	21
Extended Foster Care	415 Cases 38 Per FTE	11	10	0	1

Title IV-E Waiver

Title IV-E Waiver

- FY 14-15 Federal Cap - $49,287,115
- FY 15-16 Federal Cap - $66,267,040
- Expansion to address Foster Care Caseload Increase
  - Expansion of Programs
    - Staff and contracts to Probation and CPS
- CPS Program to reduce Foster Care
  - Contracts
    - Community based prevention service
    - Safety Organized Practice Coaching for staff
    - Family Finding and Kinship Support

Title IV-E Waiver

- CPS Program to reduce Foster Care, cont.
  - Staffing
    - Reduce Caseloads
    - Data Collection
    - Reporting and Oversight of Program
    - Evaluation

Juvenile Medical Services

FY 2014-15 ADOPTED BUDGET

Total
$7.4 M

FY 2015-16 RECOMMENDED BUDGET

Total
$7.6 M

In-Home Supportive Services Provider Payments

FY 2014-15 ADOPTED BUDGET

FY 2015-16 RECOMMENDED BUDGET