

4-10-2018
Item No. 15(g)

FY 2018-19 REQUESTED BUDGET HEALTH DEPARTMENT

April 10, 2018 Board of Supervisor's Budget Workshop



COUNTY OF MONTEREY
HEALTH DEPARTMENT







SUMMARY OF REQUEST







- Maintain Budget Baseline
 - Sexual Assault Response Team
 - Animal Services
 - Public Guardian
 - Public Health
- New Cannabis Responsibilities
 - Environmental Health (Enforcement)
 - Public & Behavioral Health (Prevention)
 - Surveillance (Prevention)
 - Media Campaign (Prevention)

Received by Clerk to the Board Additional Material for	
Board Agenda Date of:	Item No:
4-10-18	15g
Dist 1	✓
Dist 2	✓
Dist 3	✓
Dist 4	✓
Dist 5	✓
CAO	
County Counsel	

<div>  <div>SUMMARY OF AUGMENTATIONS BY FUNDING</div>  </div>			
Funding Source	Sum of Expenditure	Sum of Revenue	Sum of Net Request
Cannabis GFC	4,693,691.00	-	4,693,691.00
CCAH	27,569.00	27,569.00	-
DSS Realignment	420,928.00		420,928.00
GFC	1,266,171.00	-	1,266,171.00
Health Realignment	9,172,484.00	5,633,835.00	3,538,649.00
Grand Total	15,580,843.00	5,661,404.00	9,919,439.00

<div>  <div>SUMMARY OF AUGMENTATIONS BY FTE</div>  </div>				
Existing or New	Sum of FTE	Sum of Expenditure	Sum of Revenue	Sum of Net Request
Filled	36.74	3,910,975.00	2,681,480.00	1,229,495.00
	36.74	3,910,975.00	2,681,480.00	1,229,495.00
Vacant	13.50	1,302,366.00	934,762.00	367,604.00
New	19.10	5,568,053.00	997,569.00	4,570,484.00
	32.60	6,870,419.00	1,932,331.00	4,938,088.00
	69.34	10,781,394.00	4,613,811.00	6,167,583.00

<div><div>SUMMARY OF COST DRIVERS<div>Leading the way</div></div></div>				
Fiscal Year	COWCAP	Increase (decrease) COWCAP	GFC	Increase (decrease) GFC
2016-17 Actual	\$4,137,172		\$6,114,686	
2017-18 Adopted	\$5,781,624	\$ 1,644,452	\$5,874,815	\$ (239,871)
2018-19 Baseline	\$6,598,660	\$ 817,036	\$4,823,249	\$ (1,051,566)
Total Changes		\$ 2,461,488		\$ (1,291,437)
Other Cost Drivers: AB 85, \$6 million per year; Health Insurance, Retirement (CalPERS), General Liability, and Worker's Compensation				

<div><div>SART<div>Leading the way</div></div></div>	
Sexual Assault Response Team (SART) <ul style="list-style-type: none">• Serves as the County's coordinator: Responsible for overall program coordination, training of examiners, conducting examinations on victims of sexual assault and suspects, medical oversight of program, court testimony• SART examiners conduct about 100 examinations per year	
Impacts <ul style="list-style-type: none">• Decreased capacity for conducting examinations on victims of sexual assault and suspects	
Departmental Augmentation Request <ul style="list-style-type: none">• \$90,000 to fully fund SART examiners	



ANIMAL SERVICES DIVISION



Protection of the public's health through rabies and stray animal control. Provide animal control and shelter services for unincorporated Monterey County.

Historical Staffing:

- FY 2015-16 Adopted Budget: 15.25 FTE
- FY 2016-17 Adopted Budget: 13.25 FTE
- FY 2017-18 Adopted Budget: 16.50 FTE
- FY 2018-19 Requested Baseline Budget: 11.50 FTE



ANIMAL SERVICES DIVISION



Impacts:

- Reduced capacity for sheltering of animals
- Reduced capacity for field operations in unincorporated and contracted jurisdictions
- Elimination of spay and neuter services and health checks of animals
- Reduction in licensing efforts
- Increased euthanasia rates

Departmental Augmentation Request: 7.50 FTE

- 4.50 FTE – Shelter Support
- 2.0 FTE – Administrative/Clerical Support
- 1.0 FTE – Field Operations



PUBLIC GUARDIAN OFFICE



Ensures the physical and financial safety of County residents who are unable to do so on their own, are unwilling to accept medical treatment, or are deceased.

- LPS (Laterman-Petris-Short) Conservator (WIC Sec 5000)
- Probate Conservator (CA Probate Code)
- Public Administrator (CA Probate Code)
- Representative Payee (Social Security – Board Resolution 82-42)

Statistics:

- 560 cases, 450 clients
- 10-15 referrals/month



PUBLIC GUARDIAN OFFICE



Impacts:

- Reduced capacity to serve current caseload
- Close referrals for Probate Conservatorship
- Elimination of clerical and financial support
- Elimination of management oversight

Departmental Augmentation Request: 6.0 FTE

- 1.0 FTE – Management Oversight
- 2.0 FTE – Administrative Clerical Support
- 1.0 FTE – Fiscal Support
- 2.0 FTE – Guardian/Conservator/Administrator



AB 85 BUDGET IMPACTS



AB 85 – enacted due to the Affordable Care Act

- Decrease in County's responsibility for uninsured healthcare services
- Redirect 1991 Health Realignment (HR) for increases in Medi-cal spending
- Monterey County is a Formula County – **up to 51% of HR may be redirected** with a reconciliation process to establish final redirection amount

FY 2018-19 Interim Redirection + Reconciliation: **\$9 million**

- **Augmentation: Reduction of 35.25 FTE in Public Health (18 %)**
- **No Augmentation: 54.75 FTE, (22%)**
- **Total Potential Reduction: 90 FTE (40%)**

1991 Health Realignment

- Funds mandated and core public health functions and inmate medical care
- Serves as match to leverage federal financial participation



HEALTH REALIGNMENT BUDGET IMPACTS



Elimination of programs/services:

- Whole Person Care Pilot Project
- Home Visitation Services – Targeted Case Management

Augmentation Request: **15.50 FTE**

- WPC supervision, case management, and support – 11.0 FTE
- Home Visitation/TCM – 4.50 FTE



HEALTH REALIGNMENT BUDGET IMPACTS



Reduction in programs/services:

- Tuberculosis and Communicable Disease Control and Prevention
- Public Health and Chemistry Laboratory
- Public health nursing services to respond to local emergencies and outbreaks
- Clerical support in Women, Infants, Children
- Children's Medical Services – CCS and MTP

Augmentation Request: 22.25 FTE

- TB and CD nurses and support staff: 6.00 FTE
- Laboratory technical and support staff: 6 FTE
- WIC support staff: 4 FTE
- CMS: 2.25 FTE

40% reduction in Public Health Services



REQUEST FOR CANNABIS SUPPORT



Department Augmentation for \$4.7 million for 19.0 FTE for:

- Public Awareness/Community Based
 - Youth outreach and engagement
 - Community outreach and engagement
 - Social media strategies
- Surveillance/Community Design
- Environmental Health Enforcement
- Prevention, Early Intervention and Substance Abuse Treatment Services



REQUESTS FOR CONSIDERATION



Support for safeguarding public health: individuals, families, communities, and the environment

- Sexual Assault Response Team - \$90,000
- Animal Services Division – \$545,000
- Public Guardian Office – \$635,000
- Public Health Bureau – \$3.5 million to maintain current staffing and programs to meet mandated and core public health functions and leverage \$1 million in federal funds
- Cannabis support - \$4.7 million



SUMMARY OF IMPACTS



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	69.34	10,781,394.00	4,613,811.00	6,167,583.00



QUESTIONS/ANSWERS



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