



Santa Cruz County FY 18-19 Proposed Budget

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Health Services Agency (HSA): Presentation



Health Services Agency

- HSA Overview
- Goals and Accomplishments
- HOPES Update
- Budget Requests
- Future Issues and Challenges
- Unmet Needs



HSA Overview: What We Do

Public Health

Communicable Disease
Prevention and
Education
Emergency Medical
Services
Emergency
Preparedness
Child and Family
Health

Administration

Finance
Personnel
Information Technology
Facilities/Capital Projects
Strategic Planning
Benefits

Behavioral Health

Mental Health
Forensic Continuum
Substance Use Disorder
Whole Person Care

Environmental Health

Land Use
Consumer Protection
Hazardous Materials
Water Resources

Clinic Services

Primary Care
Integrated Behavioral Health
Specialty Services
Immunizations
Homeless Persons Health Project

2017-18 Goals & Accomplishments: Clinics



Goals	Accomplishments
Increase access to primary care	Provided 90,000 annual visits to 15,000 unduplicated patients
Enhance patient care quality	Received quality-based awards - \$873,000
Expand clinics facilities space	Adding 17 patient rooms: 3 rooms at Watsonville Suite C; and 14 rooms at Emeline Bldg. D
Increase Integrated Behavioral Health (IBH)	IBH visits boosted 10% to 11,000 visits

2017-18 Goals & Accomplishments: Public Health



Goals	Accomplishments
Attain Public Health Accreditation	Produced 3 prerequisites: Improvement Plan; Strategic Plan; and Community Assessment
Expand Public Health Nursing	Advanced Nurse Family Partnership (NFP), and 'Thrive By Three' collaboration
Enhance Emergency Medical Services (EMS)	Selected provider from Ambulance Contract RFP; and coordinated regional & local trainings
Revise CA Children's Services (CCS)	Implemented CCS Whole Child Model - starts July 1, 2018
Enhance Community Health Education	Advanced nutrition, tobacco education, traffic safety, and Syringe Services Program (SSP)

2017-2018 Goals and Accomplishments: Behavioral Health



Goals	Accomplishments
Advance Children's Continuum of Care Reform (CCR)	Collaborated with Monterey and San Benito on RFP for expanded CCR
Build new Watsonville Behavioral Health Office	Managed construction of 13,000 sq. Ft. BHOB at 1430 Freedom Blvd. Suite F. , opening September, 2018
Broaden Drug Medi-Cal (DMC)	Doubling 1,500 to 3,000 DMC clients in next 2 years
Increase Evidence Based Supported Housing	Launched 'Whole Person Care' Pilot serving at-risk or homeless individuals having co-occurring conditions
Increase outreach for severe mental health conditions	Expanded MERT; MOST; Rapid Connect; and Santa Cruz HOPES Team model, with Specialty Courts

2017-2018 Goals and Accomplishments: Environmental Health



Goals	Accomplishments
Streamline Land Use permit processes	Implemented electronic technologies for plan review, and field and office operations
Enhance Consumer Protection program	Served 1,000 sites with sanitation for Hepatitis-A outbreak
Oversee Hazardous Materials management	Conducted 1,216 Hazardous Materials inspections, 32 emergency investigations; and advised Cannabis regulations
Manage water quality (WQ), and water supplies	Hired new WQ Manager; renovating new WQ Lab; monitored BG algae in Pinto/Kelly/Drew Lakes; advised cannabis EIR; and coordinated county-wide water supply planning

HOPES Team Model of Service Delivery: Update



HOPES (Homeless Outreach Proactive Engagement and Services) Team

- Began operations: March 12, 2018.
- Received 113 referrals.
 - Connected 70 individuals (62%) to community services or continued outreach within 8 weeks of program start.
 - Continuing outreach to 43 individuals either not located/or not accepting engagement; this issue is a key community need to address.
- The Board reviewed 33 performance measures in 5 domain areas.
- Next steps: Report back in October with recommendation for program evaluator.



HOPES Team Model of Service Delivery: Update (*continued*)

HOPES Team Specialty Courts

Bob Lee Community Partnership of Accountability, Connection & Treatment (PACT) Court

- Appointed a new Judge: Timothy Schmall.
- HOPES Team coordinates referrals and reports specific program metrics.

Behavioral Health Court

- For individuals incarcerated or Court-involved, the HOPES Courts & Jail Liaison advises court hearings and facilitates referrals for follow-up services.

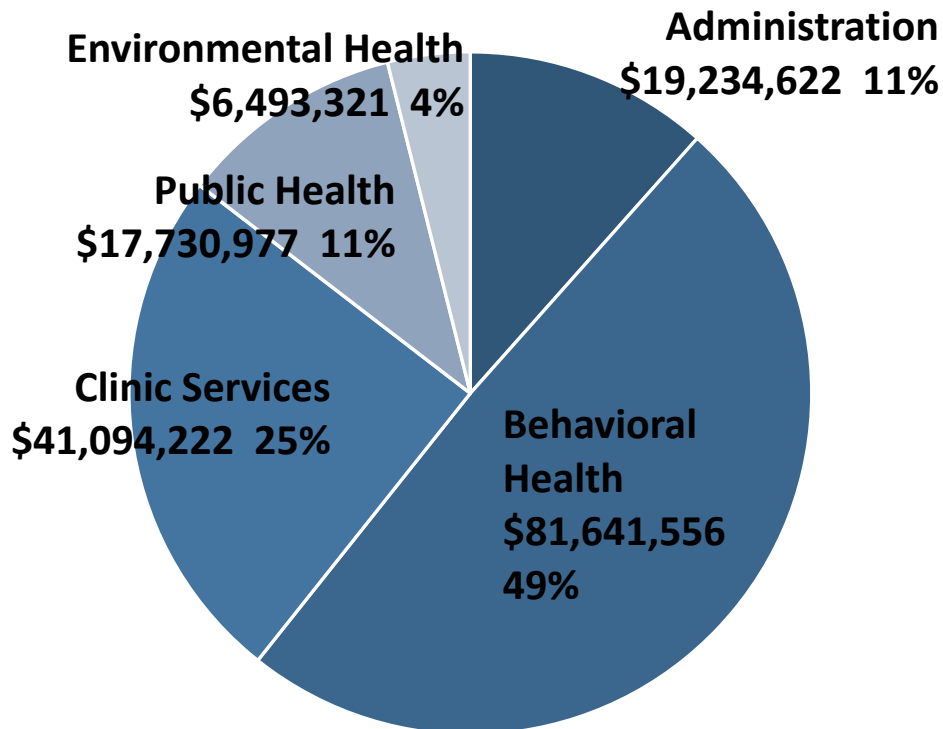
Next steps:

- Pursue analysis of unduplicated counts for reporting categories.
- Continue leveraging resources of program partners such as 'Homeward Bound'. Support returns to outside-County homes, as applicable.

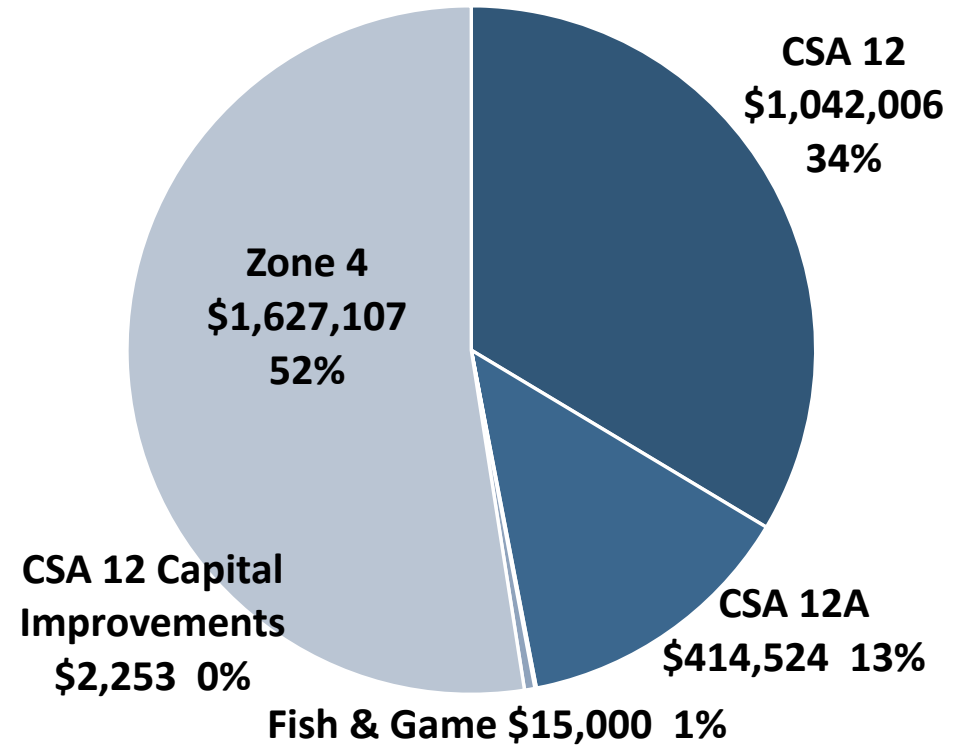
FY 2018-19 Recommended Budget: \$169,295,588



General Fund Supported: \$166,194,698

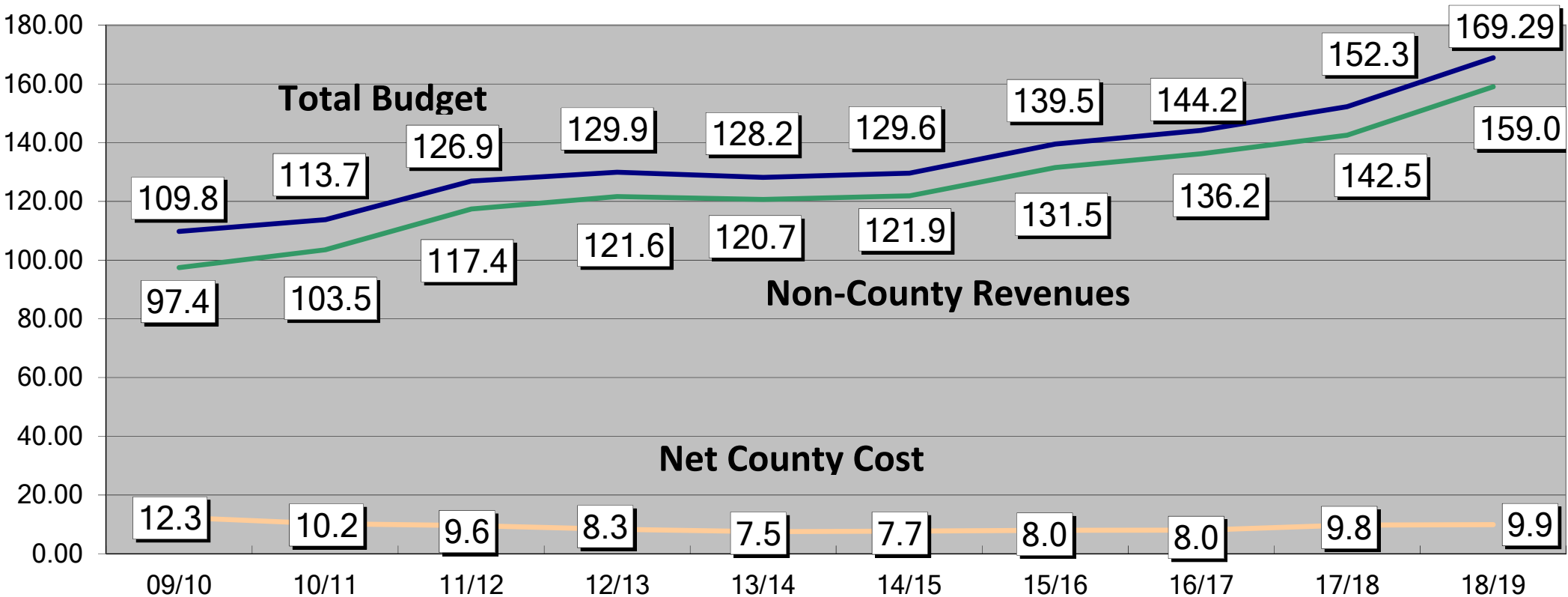


Non-General Fund Supported: \$3,100,890

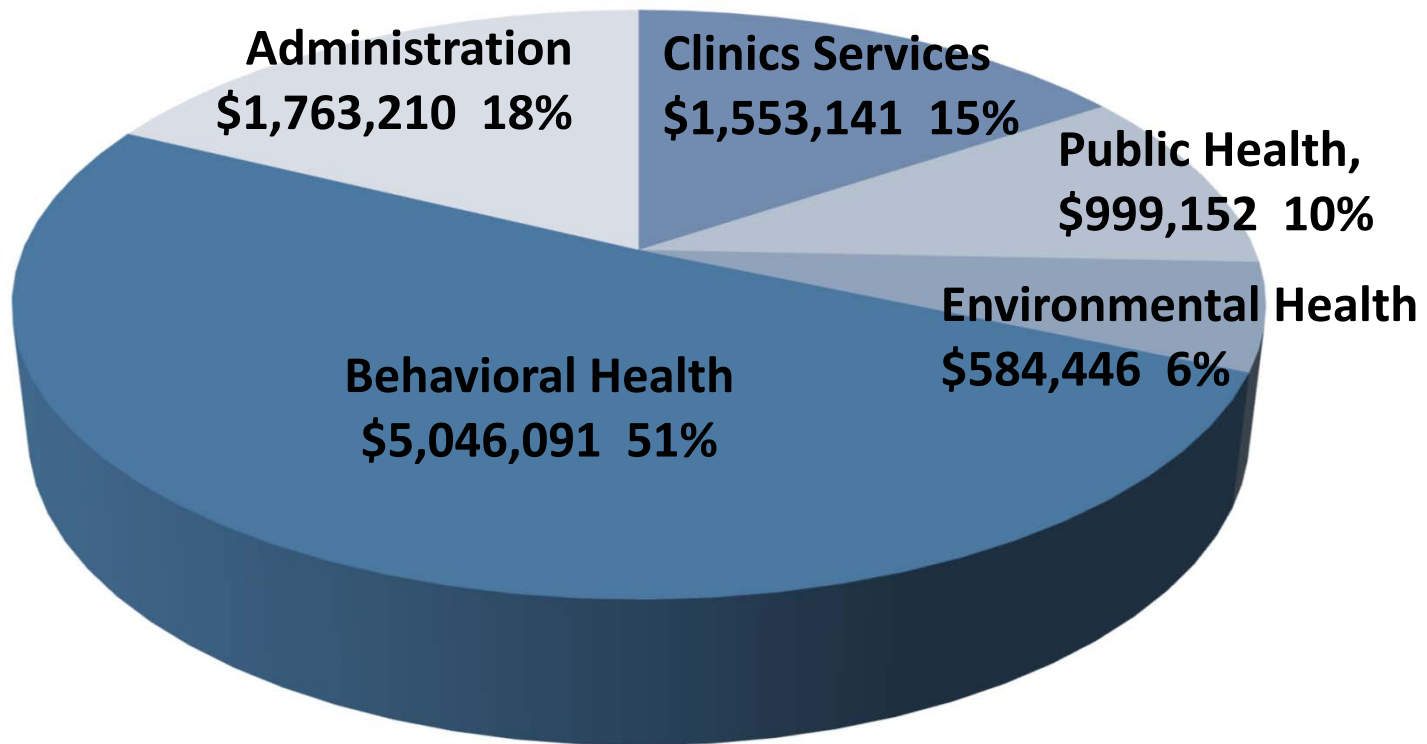




10-Year Trend: HSA Budget (\$ Millions)



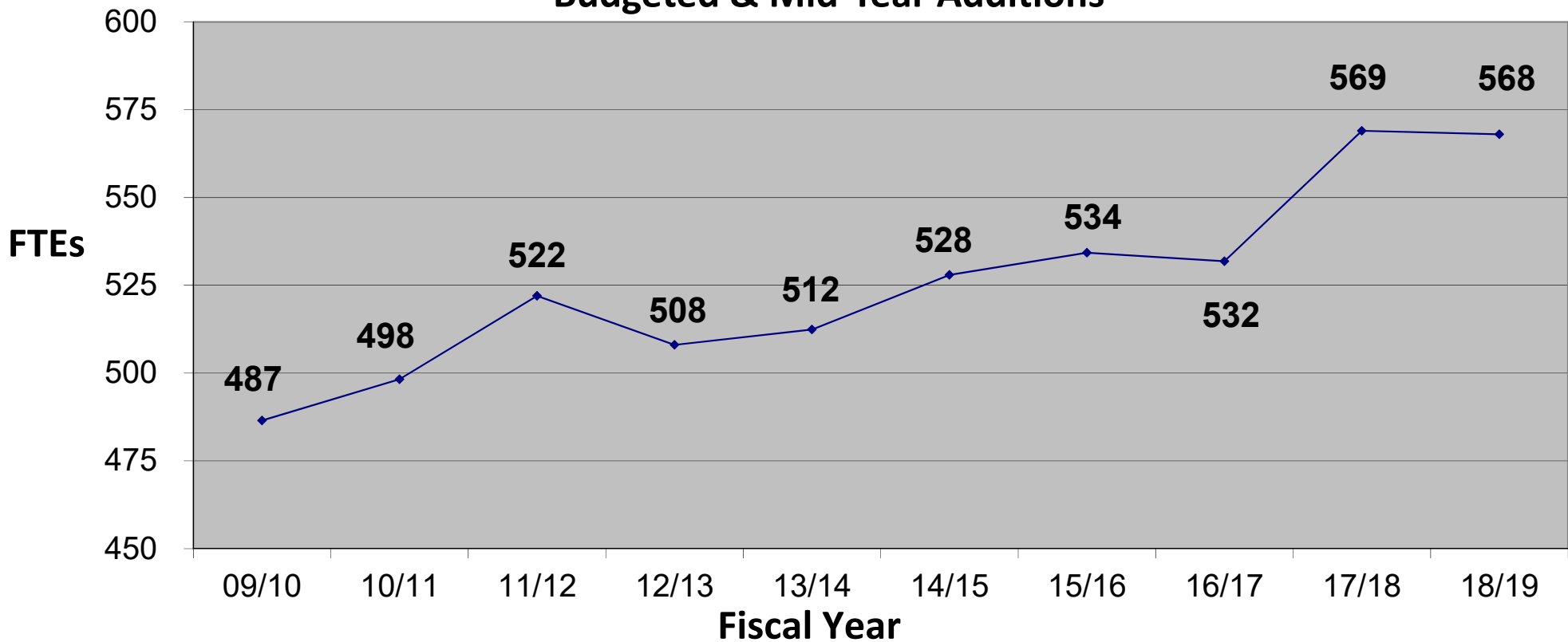
FY 2018-19 County General Fund Recommended Support Allocation: \$9,946,040



10-Year Trend: HSA Full-Time Equivalent (FTE) Staff Positions



Budgeted & Mid-Year Additions



FY 2018-19 Supplemental Budget Request: \$352,000



Administration:	\$ 12,000	Extra Help staff for 'Whole Person Care'
Public Health:	\$200,000	Rollover Prop. 56 funds for Tobacco & Oral Health
Behavioral Health:	\$100,000	'No Place Like Home' Technical Grant
Environmental Health:	\$ 40,000	Vehicle for remote area inspections
Net County Cost:	\$ 0	
Total:	<u>\$352,000</u>	

Future Issues and Challenges



Evolving Funding

- Ongoing reductions to core programmatic federal and state funding
- Increased reliance on grants, leveraging, innovations, and partnerships
- Responding to federal and state shifts by reshaping and restructuring delivery systems and programs

Changing Service Demands

- Inadequate resources to address poverty, employment, housing, substance abuse, mental health, and crime
- A growing proportion of those we serve lack basic human necessities such as stable housing and food security

Issues from Rapid Growth and Innovation

- Workforce infrastructure, adequacy and development
- Prioritize investments in data, technology and measurement
- Must still maintain foundational, core and mandated health services amidst rapid change
- Constrained by complicated patchwork of funding with restrictions on use

Addressing Unmet Needs



**High Need
Hard to Engage**

- Frequent contact with law enforcement
- Difficult to engage in services and treatment
- Small minority with great impact on community
- Persistent patterns of threatening or dangerous behavior

**Improve
Public Safety**

- Interagency enforcement, treatment and support team
- Targeted and intensive supervision
- New resources needed to 'fill the gap' of existing programs and funding

Strategies

- Evidence-based Focused Deterrence
- Intensive resources and efforts to those with most need and most impact on public safety
- Match enforcement with treatment and supportive services

Recommendation



- **Approve the Proposed Budget of Health Services Agency, for fiscal year 2018-19, including any Supplemental Materials, as recommended by the County Administrative Officer.**

References

	Pages:
• Proposed Budget	125 - 150
• Line Item Detail	485 - 495
• Supplemental Budget	113 - 120
• Unified Fee Schedule	229 - 272
• Continuing Agreements List	338 – 341, and 348 - 350
• Errata	355 - 356