

August 8, 2023
Regular Meeting

Item # 7c. -
Presentation
Department
Overview and
Proposed
Department
Structure -
Health and
Human Services

HEALTH & HUMAN SERVICES

DIVISIONS OF PUBLIC HEALTH AND SOCIAL SERVICES

Presentation to Mono County Board of Supervisors
August 8, 2023



TOPICS:

- Mandated Services and Staff
- Accomplishments/Goals
- Consolidation proposal
- Fiscal Year budget comparisons
- Questions



DEPARTMENT CONSOLIDATION



SOCIAL SERVICES



PUBLIC HEALTH



**HEALTH & HUMAN
SERVICES**

HEALTH AND HUMAN SERVICES

- Child Protective Services
- Adult Protective Services
- Public Guardian/
Administrator

Safety

- Food Assistance
- Financial Assistance
- Health Insurance
- Workforce Services

Security

- Community Health
- Clinical Services
- Environmental Health
- Emergency Preparedness
- Health Equity

Health

- Fiscal Services
- Administration
- Vital Records
- Mass Care & Feeding

Support
Services



CHILD AND ADULT SERVICES (15 STAFF)

- Child Protective Services
- 24 hr Emergency Response, Case Management
- Sexual Abuse Response Team – Core Responder
- Resource Family Approval (Foster Care)
- Adoption Assistance
- Prevention Services
- Adult Protective Services
- 24 hr Emergency Response, Case Management
- In-Home Supportive Services
- Senior Services
- Management of Conservatorships and Estates of decedents



OFFICE OF THE PUBLIC GUARDIAN, PUBLIC ADMINISTRATOR

Public Guardian/Conservator

- Conservatorship and estate administration services
- Two types of conservatorship: Lanterman-Petris-Short (LPS) and probate.
- Public Guardians are responsible for financial management, housing, medical care and mental health treatment, placement and advocacy for their clients.
 - Behavioral Health Department provides case management for LPS conservatees

Public Administrator

- Responsible for administering the estate of a county resident who dies without a will or family.
- Estate administration may include selling real or personal property, performing heir searches, and overseeing the distribution of the estate.

These functions are generally funded through the County General Fund, and some fees.

SENIOR SERVICES (NON-MANDATED)

Congregate and
Home Delivered
Meals

Assisted
Transportation
and
Transportation
(bus passes)

Social
Activities
(Bingo)

Information
and Assistance

Eastern Sierra Area
Agency on Aging:

- Telephone Reassurance
- Family Caregiver Support
- Long-term Care
Ombudsman Services
- Legal Assistance



HOUSING ASSISTANCE (NON-MANDATED)



Bringing Families Home

- Housing supports for families involved with the child welfare system.

Housing Disability Advocacy Program

- Assists homeless and disabled individuals apply for disability benefit programs; provides housing support.

Home Safe Program

- Supports the safety and housing stability of individuals involved in Adult Protective Services.

ELIGIBILITY AND EMPLOYMENT SERVICES (10 STAFF)

CalFresh

- Assisted **1,169 individuals** in FY 22-23 with supplementing their diets through **CalFresh benefits**.

MediCal

- Helped over **4,485 individuals** in FY 22-23 receive healthcare, **1,433** of whom were children under 18.

CalWorks

- Provided cash aid and services to approximately **60 families** during FY 22-23.

Employment Services

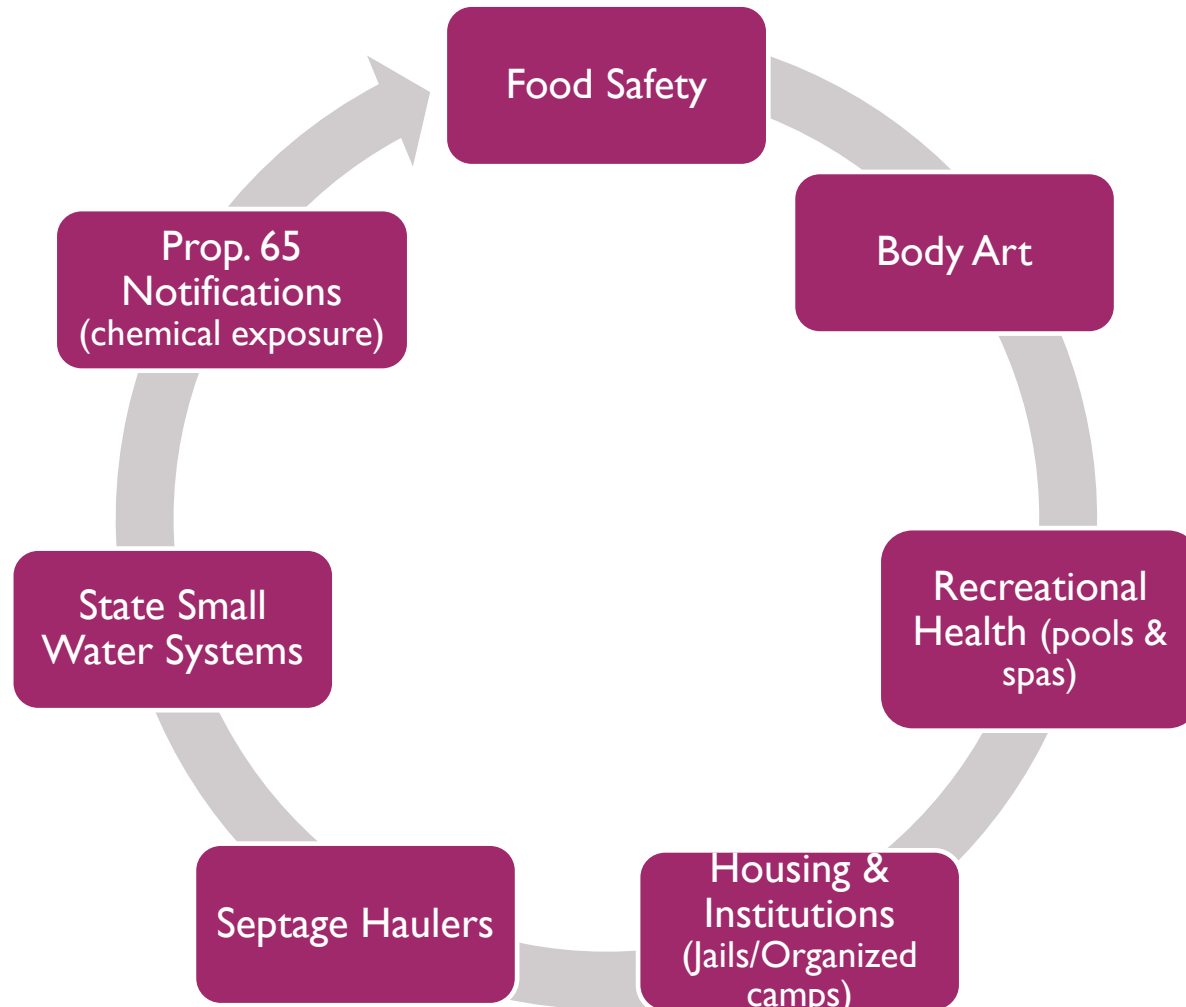
- **On the Job Training** lets employers hire and train skilled workers and get reimbursed. **Welfare to Work** provides job readiness and job skills.

General Assistance

- General and Emergency assistance for indigent adults who are not supported by their own means.

1 out of every 3
Mono County residents received aid
from one or more public
assistance programs at
some point during the year.

ENVIRONMENTAL HEALTH (3 STAFF PLUS CONTRACTORS)



Non-mandated Services (Could be performed by another County Department or State/Local Agency)

- Land Use (Private Wells/Septic Systems)
- Local Primacy Agency – LPA (Small Public Water Systems)
- Certified Unified Program Agency - CUPA (Hazardous Waste & Materials)
- Vector Control Activities and Investigations
- Housing Inspections/Complaints
- Solid Waste – Landfills/Transfer Stations (Local Enforcement Agency - LEA)

PUBLIC HEALTH - CORE SERVICES (15 STAFF)

Communicable
Disease Control

Public Health
Officer

Immunization
Program

California
Children's Services

Health Care for
Children in Foster
Care

Medical Cannabis
ID Cards

HIV Control

Vital Records
(Local Registrar of
Births and Deaths)

Non-mandated Services

- Community Flu Clinics and other Outreach Clinics/Events
- Emergency Preparedness Program
- HIV/STD Testing, Treatment & Linkages
- Local Oral Health Program
- Maternal, Child, & Adolescent Health
- Pregnancy Testing, Referrals, and Supports
- Tobacco Control & Prevention Program
- Women, Infants, and Children



Fiscal management
of federal, state,
and local funding



Administrative &
personnel support
for 60+ staff



Contracts and
Grants
management



Mass care &
feeding in disasters



Administrative
hearings and civil
rights coordination



Subject matter
expertise &
program support



Registrar of Vital
Statistics

FISCAL SERVICES, ADMINISTRATION, SHELTERING

(11 STAFF)

ACCOMPLISHMENTS IN FISCAL YEAR 2022-23 (excerpt)

Provided over **14,000 meals to seniors** throughout the county.



Gave **1,000 Covid vaccines** and over **1,300 Influenza vaccines**.



Served **30 plus individuals** with concrete **housing supports**.



Served **100 local families** through the **Women, Infants and Children Program**.



Issued over **2 million dollars** in CalFresh benefits to Mono residents.

GOALS FOR FY 2023-24 (EXCERPT)

Complete	Complete Medi-Cal Continuous Coverage Requirement Renewals for all 4,000 Medi-Cal Beneficiaries.
Continue	Continue to recruit and grow the membership of the Eastern Sierra VOAD (Voluntary Organizations Active in Disasters).
Work	Work with stakeholders in unincorporated Mono County on creating smoke free multi-unit housing.
Implement	Implement a school-linked dental screening, referral, and sealant program in elementary schools.
Reduce	Reduce isolation in older, underserved adults by providing one-on-one technology support and equipment.



Conducted 10 Re-engineering Sessions



5 sessions with Public Health staff



3 sessions with Social Services staff



2 combined sessions, Public Health and Social Services



**BUILDING THE FRAMEWORK
TOWARDS A CONSOLIDATED HEALTH AND HUMAN SERVICES DEPARTMENT**

BUDGETS – HEALTH AND HUMAN SERVICES

**Fiscal
Year
2023/2024**

- Combined expenditure budget of **\$13.76 million**
 - Cost Allocation Plan \$1.32 million
- Combined revenue budget of **\$13.5 million**
- Workforce personnel **61 staff**

BUDGETS – SOCIAL SERVICES DIVISION

	<u>FY 2022-23</u>	<u>FY 2023-24</u>
	<u>Adopted Budget</u>	<u>Budget</u>
Social Services		
Revenues	7,678,736	7,913,620
Expenses	7,555,601	7,879,844
Net Cost	-123,135	-33,776

	<u>FY 2022-23</u>	<u>FY 2023-24</u>
	<u>Adopted Budget</u>	<u>Budget</u>
Workforce Investment Act		
Revenues	120,000	127,545
Expenses	120,000	127,545
Net Cost	0	0

	<u>FY 2022-23</u>	<u>FY 2023-24</u>
	<u>Adopted Budget</u>	<u>Budget</u>
County Children's Trust Fund		
Revenues	27,037	27,037
Expenses	27,037	27,037
Net Cost	0	0

	<u>FY 2022-23</u>	<u>FY 2023-24</u>
	<u>Adopted Budget</u>	<u>Budget</u>
WRAP		
Revenues	0	0
Expenses	0	33,776
Net Cost	0	33,776

	<u>FY 2022-23</u>	<u>FY 2023-24</u>
	<u>Adopted Budget</u>	<u>Budget</u>
DSS 1991/2011 Realignment		
Revenues	2,235,463	2,600,702
Expenses	2,235,463	2,600,702
Net Cost	0	0

	<u>FY 2022-23</u>	<u>FY 2023-24</u>
	<u>Adopted Budget</u>	<u>Budget</u>
State/Fed Public Admin / Program Advances		
Revenues	4,433,564	4,343,701
Expenses	4,433,564	4,343,701
Net Cost	0	0

	<u>FY 2022-23</u>	<u>FY 2023-24</u>
	<u>Adopted Budget</u>	<u>Budget</u>
Net Cost	-123,135	0

BUDGETS – PUBLIC HEALTH DIVISION

	<u>FY 2022-23</u>	<u>FY 2023-24</u>
	<u>Adopted Budget</u>	<u>Budget</u>
Public Health		
Revenues	4,791,422	4,653,213
Expenses	4,828,645	5,135,514
Net Cost	37,224	482,301
Public Health Education-Tobacco		
Revenues	326,022	362,671
Expenses	326,045	362,671
Net Cost	23	0
Bio-Terrorism (Emergency Preparedness Program)		
Revenues	349,740	314,427
Expenses	349,763	314,427
Net Cost	23	0

	<u>FY 2022-23</u>	<u>FY 2023-24</u>
	<u>Adopted Budget</u>	<u>Budget</u>
Prop 99 Public Health Education-Tobacco		
Revenues	150,000	150,000
Expenses	150,000	165,000
Net Cost	0	15,000
Prop 56 Public Health Education-Tobacco		
Revenues	150,000	150,000
Expenses	150,000	150,000
Net Cost	0	0
Environmental Health		
Revenues	999,184	1,198,603
Expenses	999,254	1,198,603
Net Cost	70	0

	<u>FY 2022-23</u>	<u>FY 2023-24</u>
	<u>Adopted Budget</u>	<u>Budget</u>
Net Cost	37,340	497,301
Policy Item Request - Environmental Health		-154,817
Policy Item Request - Workforce Changes		-47,370
Policy Item Request - JEDI		-33,996
Use of Fund Balance	37,340	261,118

Proposed HHS re-organizational structure:



\$0 = General fund contribution requested

\$47,370 = Cost savings over previously budgeted workforce salaries/benefits



Greater opportunity for cost sharing between Social Services and Public Health divisions

**BUDGETS –
POLICY ITEM
REQUESTS**

Requested Contribution from General Fund:



\$154,817 for Environmental Health Fund

County Cost Allocation Plan increased by \$191,150 (183%) over FY 22/23.

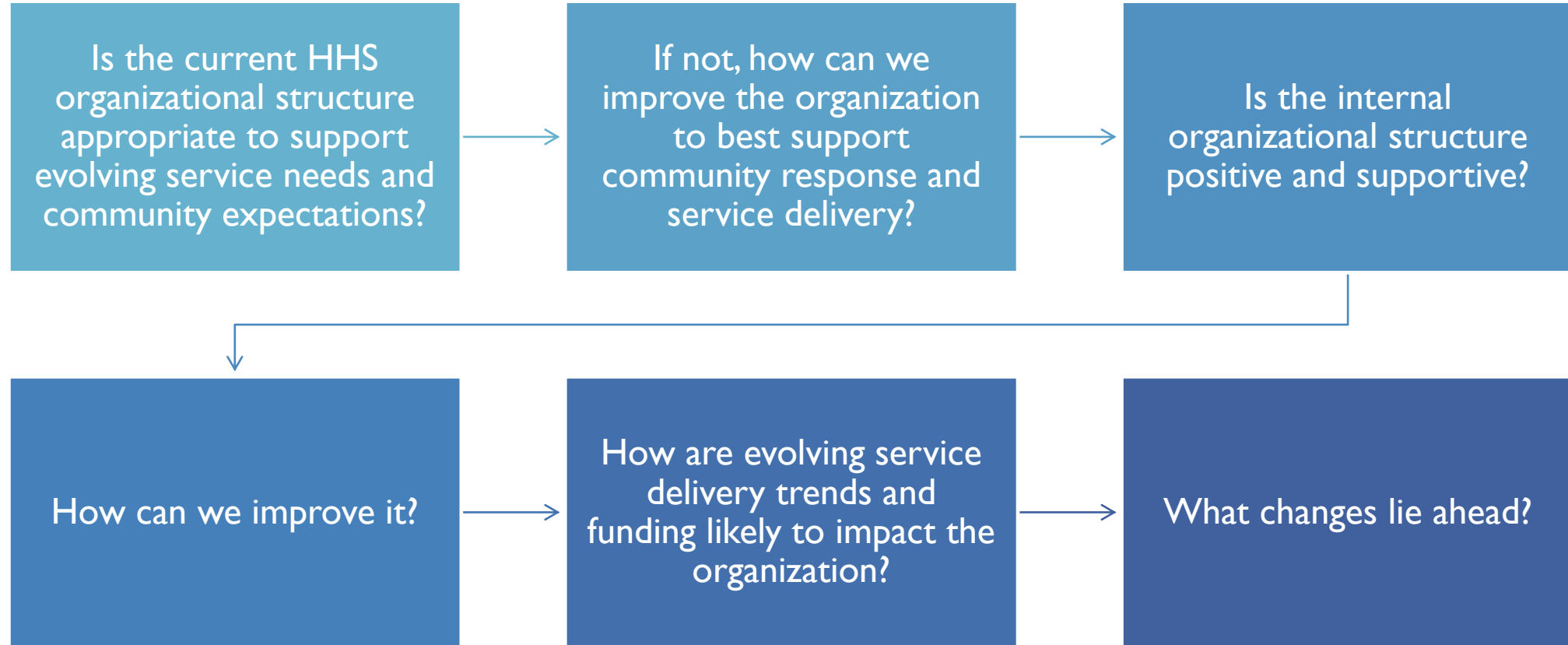
- The current cost allocation of \$295,467 is approximately 42% of total salary, benefits, and contracted services in Environmental Health.
- Requested amount is the difference of a standard 20% administration rate versus the 42% charged.

**BUDGETS –
POLICY ITEM
REQUESTS**



A YEAR OF TRANSITION

PREPARING
FOR AND
DEALING
WITH
INEVITABLE
CHANGE



ORGANIZATIONAL RE-ENGINEERING QUESTIONS



THANK YOU!

The Mono County Health and Human Services Department is committed to providing quality services that support the health, safety and self-sufficiency of Mono County residents.