

Sacramento County Human Services Coordinating Council

Meeting Minutes

September 08, 2016

Meeting Location

Dept. of Human Assistance
2700 Fulton Ave
Sacramento, CA. 95821
Conference Room 58

Facilitator: Robert Silva Jr. – Vice Chair served as Chair for today’s meeting.

Staffed by: Jerri Thompson

Meeting Attendees:

- HSCC Members – Melinda Avey, Ernie Brown, Addie Ellis, Randy Hicks, Sandra Jackson, Rosemary Jones, Leslie Julianel, Raymond Kemp, Len Marowitz, Robert Silva Jr., Paul Tanner
- Ex-officio Members and Liaisons – Cindy Cavanaugh (CSA) Gladys Deloney (DHA), Sherri Z. Heller (DHHS)
- Guests – Julie Gallelo (First 5), Effie Ruggles

Absent Members:

- Melinda Avey, Addie Ellis, Paula Green, Collette Johnson-Schulke

Sacramento County Human Services Coordinating Council

Topic	Minutes
Call to Order/Introductions	<ul style="list-style-type: none"> • Chair called the meeting to order and introductions were made.
Approval of August 11, 2016 Minutes	Approval of August 11, 2016 Minutes: Ernie Brown moved to approve, Leslie Julianel Seconded; Minutes Approved.
Chair's Report	<ul style="list-style-type: none"> • Membership update: a new member orientation will be held one hour prior to next month's October 13 HSCC meeting. The following new members are invited to attend: <ul style="list-style-type: none"> ○ Sandra Jackson ○ Collette Johnson-Schulke ○ Rosemary Jones • Heroes of Human Services Awards: <ul style="list-style-type: none"> ○ We have received 25 nominations this year and the nine year average is 25. ○ Ceremony will be held on November 1st at 9:30am ○ HSCC member, Sherri Z. Heller Director of Health & Humans Services, will emcee the ceremony again this year. ○ Volunteer opportunities for HSCC members: <ul style="list-style-type: none"> ❖ Donate money to buy reception treats ❖ Help with set-up and or clean-up ❖ A couple of people to welcome guests and pass out the programs
Approval of Letter to the Board of Supervisor Acknowledging the Department of Human Assistance (Action)	<p>Robert Silva asked the HSCC members to review the letter Chair Addie Ellis had drafted to the Board of Supervisor.</p> <p>Randy commented that he would like to see the agreement with Regional Transit (RT) extended for more than one year, he would like to see this as a an ongoing program. He is hoping that once RT starts generating revenue from the new area this issue could be revisited to make it permanent program.</p> <p>Gladys Deloney shared there will be ongoing discussions with RT.</p> <p>Approval of the letter to the Board of Supervisor acknowledging the Department of Human Assistance for their advocacy to maintain the continuance of the General Assistance discounted bus passes: Randy Hicks moved to approve, Raymond Kemp Seconded; Letter Approved.</p>
Special Presentation: Department Public Informational Officers	Laura McCasland from the County Executive's Office, Samantha Mott from the Department of Health and Human Services, Vicki Kloock from the Department of Human Assistance, and Erin Maurie from First 5 presented to the group. Each shared information about their role for their own department and how service information is disseminated to the public. Some of which included: email alerts, websites, social media, channel 14, radio, electronic bill boards, department programs, 3-1-1, community wide events, outreach activities, out stationed workers, Health Fairs, and Farmer's markets. Handouts were provided to the group, a PowerPoint presentation

Sacramento County Human Services Coordinating Council

Topic	Minutes
	<p>was given by Vicki Kloock. This included some of the following: DHA's new purpose, vision, values, and mission along with their service delivery redesign, and the CALwin mobile app? First 5 showed social media videos.</p> <p>Q & A ensued with the group and each of the PIO's throughout their presentations.</p> <p>For more information on and to view the services provided by the departments visit their websites:</p> <p>Sacramento County - http://www.saccounty.net/Pages/default.aspx DHHS - http://www.dhhs.saccounty.net/Pages/DHHSHome.aspx DHA - http://www.dha.saccounty.net/Pages/default.aspx First 5 - http://www.first5sacramento.net/Pages/default.aspx</p> <p>To view the First 5 social media videos targeting parents with key messages regarding effective parenting, dental health, social readiness and fitness/nutrition visit the following link: https://vimeo.com/179208532</p>
<p>Department and First 5 Commission Updates</p>	<p>Health and Human Services: Sherri Z. Heller provided a report included in the meeting packet. Added:</p> <ul style="list-style-type: none"> • All the things she put in her report that were proposed for the budget yesterday were adopted. (Due to time constraints at today's meeting she will go over the details at the next meeting.) • There was an article in the newspaper about staffing turnover at CPS in which it gave the impression that CPS would hire a bunch of social workers and they all leave in a matter of months which was false. A correction was written a few days later. CPS is doing a great job recruiting, training and providing peer support and the newly hired social workers are happy and are staying. The problem is retaining the more senior social workers at CPS. The people that have been doing this high pressure, high workload job are burning out. That is the real problem and CPS is working on the issue. Sherri did not want the article to be a deterrent for anyone recommending CPS as a place of employment. CPS is doing great work with the new hires. <p>Human Assistance: Gladys Deloney highlighted information from the report included in the meeting packet. Added:</p> <ul style="list-style-type: none"> • As with DHHS, all DHA's requests for the budget yesterday were approved. • Gladys/Vicki brought in and handed out reusable grocery bags to the group. These are the bags they fill up with information and give away at events. <p>*Following the DHHS and DHA updates Sherri explained that she and Gladys would like to give Kudos to County Executive Nav Gill for following through on commitments he made in June. When many of these requests were not recommended/approved in the Proposed Budget, he said he recognized the real needs and would look to fund these initiatives when funds were available. When realignment funds became available, he recommended approval to the Supervisors. Also a shout-out to Paul Lake, Deputy County Executive, for a thoughtful analysis of</p>

Sacramento County Human Services Coordinating Council

Topic	Minutes
	<p>how much of the realignment money was sustainable over time vs. one-time carry-over, enabling us to recommend these budget changes with confidence. We're grateful for the support and teamwork.</p> <p>First 5 Commission: Julie Gallelo provided a report included in the meeting packet.</p>
Member Advisory Boards & Community Member's Updates	<p>Adult and Aging Commission: No report.</p> <p>Alcohol and Drug Advisory Board: Paul Tanner provided a report included in the meeting packet.</p> <p>Children's Coalition: Ernie Brown provided a report included in the meeting packet.</p> <p>Disability Advisory Commission: Randy shared that he will try to provide two months' worth of updated reports next month.</p> <p>Mental Health Advisory Board: No report.</p> <p>Public Health Advisory Board: Paula Green provided a report included in the meeting packet.</p>
Announcements	None
Public Comments	None
Adjournment	Meeting adjourned.

The County Executive released his recommendations to the Board of Supervisors for adjustments to the FY2016-17 budget. The Proposed Budget that the Supervisors vote on in June generally has all the big initiatives in it; in September the Final Budget is adopted, making adjustments for actual County carry-over revenue available and any changes in State funding coming to the County as a result of the budget passed by the State Assembly and signed by the Governor. I usually don't expect much change in the DHHS budget in September, but this year the CEO recommended substantial changes:

- Improved automation support for electronic medical records
- Additional translation services for Refugee Health and Healthy Partners
- Additional funding for residential addiction treatment
- Increased funds for behavioral health services to children, including transition of foster care and probation group homes to treatment operations
- Support for behavioral health providers to cope with increasing audit/compliance expectations
- Expansion of early intervention family drug court – to keep children with their parents who are engaged in treatment for drug dependence
- Doubling the number of mobile crisis teams (from 2 to 4) pairing mental health clinicians and law enforcement, with ongoing peer support
- Increased medical staff at California Children's Services (medical therapy)
- Increase public health staff supporting nutrition education and dental care
- More public health nurses serving children in foster care
- Increased staffing for In-Home Support Services
- Increased staffing for Adult Protective Services
- Additional staff at CPS Hotline
- Additional services at Children's Receiving Home
- More staff for foster care resource family support
- More social workers for CPS emergency response and Informal Supervision
- More CPS staff to maintain focus on Quality Improvement
- Additional CPS support staff for child transportation and document management

I'll answer the Supervisors' questions about these proposals, after the CEO presents the whole recommended Final Budget, at the public hearing at Board Chambers, 9:30 a.m. September 7. (You are welcome to attend, of course.) While there's no guarantee that they will all be approved by the Supervisors, the CEO has recommended a balanced budget with all of these items in it. The only thing that concerns me is that the revenue estimate for behavioral health realignment funding is not as solid as other projections; we must be particularly cautious in mental health and substance use services to ensure that what we implement is sustainable. Overall, we can see that the County Executive followed through on the commitment to keep our proposals alive and fund them as funds became available.

On Thursday, I'll report to HSCC on what was approved by the Supervisors. Have a safe and relaxing Labor Day Weekend.

Sherri

DHA Report

September 8, 2016

- ✓ New CMO assigned to DHA will be Laura McCasland working with the Department's communication liaison Vicki Kloock.
- ✓ DHA received additional General Fund to increase CalFresh allocation so that we could increase staffing, additional outreach, and Intake and Case Maintenance functions. DHA administers approximately 31 million a month in CalFresh benefits to the local community which assists local grocers, farmers and the economy.
- ✓ DHA requesting an additional \$35,000 for Alcohol and Drug Services in September final budget. In the June budget, DHA requested \$535,000 but only \$500,000 was approved. This program is operated by DHHS and provides Alcohol and Drug Treatment and Mental Health services for CalWORKs eligible individuals to aid in the removal of barriers to employment.
- ✓ DHA has entered into a \$58,620 contract with Community Link Capitol Region for CalFresh Outreach.
- ✓ DHA has put out a new RFP for an additional \$241, 380 dollars in CalFresh Outreach.
- ✓ Gladys Deloney scheduled to be appointed to Disability Advisory Commission representing DHA.
- ✓ DHA, DHHS, and SETA (Sacramento Employment and Training Agency) attending an informational forum with Refugee organizations, Opening Doors, International Refugee Committee, World Relief, and Sacramento Food Bank and Family Services (Refugee Resettlement) to discuss impact of Refugees in Sacramento County scheduled for Tuesday, September 6th.

ADJUSTMENTS TO APPROVED RECOMMENDED 2016-17 BUDGET

Budget Unit: 7200000 - Health And Human Services

Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2016-17	Recommended For Adopted Budget 2016-17	Variance
Fines, Forfeitures & Penalties	\$ 1,567,460	\$ 1,567,460	\$ -
Revenue from Use Of Money & Property	10,000	10,000	-
Intergovernmental Revenues	514,012,383	524,964,553	10,952,170
Charges for Services	2,630,763	2,630,763	-
Miscellaneous Revenues	1,875,235	1,875,235	-
Total Revenue	\$ 520,095,841	\$ 531,048,011	\$ 10,952,170
Salaries & Benefits	\$ 214,384,360	\$ 219,972,535	5,588,175
Services & Supplies	64,550,405	66,253,310	1,702,905
Other Charges	252,813,761	256,506,966	3,693,205
Equipment	9,800	9,800	-
Other Intangible Asset	-	246,516	246,516
Expenditure Transfer & Reimbursement	10,837,095	10,621,287	(215,808)
Total Expenditures/Appropriations	\$ 542,595,421	\$ 553,610,414	\$ 11,014,993
Net Cost	\$ 22,499,580	\$ 22,562,403	\$ 62,823
Positions	1,958.5	2,032.7	74.2

The allocation (net cost) has increased by \$62,823:

- Appropriations have increased by \$11,014,993.
- Revenues have increased by \$10,952,170.

DESCRIPTION OF CHANGES:

- Appropriations increased by \$111,742 due to lease payment adjustments.
- Revenues increased by \$48,919 due to adjustments related to changes in lease costs.
- Appropriations have increased \$11,463,996, revenues have increased \$10,903,251 and reimbursements have increased \$560,745 due to the following Recommended Growth Requests:
 - Alcohol and Drug Services - \$815,000 - funded by \$665,000 in realignment, \$115,000 in federal funds and \$35,000 in CalWORKS funds from the Department of Health and Human Services for:
 - Expansion of the Early Intervention and Family Drug Court program to families with children 0 - 12 years from the current 0 - 5 years, by adding a contract for three Recovery Specialists (\$280,000);
 - Additional residential treatment services (\$535,000).

DESCRIPTION OF CHANGES (CONT.):

- Adult Protective Services - \$794,564 - funded by \$397,282 in realignment and \$397,282 in Federal funds for:
 - Five new positions to provide oversight of social worker field investigations and compliance with state mandates (\$474,564)
 - Database and equipment upgrades (\$320,000)
- Behavioral Health - \$3,712,322 - funded by \$1,381,161 in realignment, \$1,831,161 in Federal and State funds and \$500,000 in reimbursements from the Mental Health Services Administration fund for:
 - Six positions to support collaborative cross-systems efforts with Probation, Behavioral Health Services and Child Protective Services related to the legislative requirements of Continuum of Care Reform, services and treatment for Commercially Sexually Exploited Children, crossover youth protocol and the Pathways to Mental Health Services (a.k.a. Katie A) mandates (\$608,875);
 - Four positions along with a two percent contract increase to mental health service providers to assist with audit and review compliance issues (\$3,103,447).
- California Children's Services - \$473,976 - funded by \$62,380 in realignment and \$411,596 in Federal and State funds for 3.0 full time equivalent (FTE) positions to meet state mandated staffing levels, mandates on service timelines and increasing caseloads.
- Child Protective Services - \$3,687,657 - funded by \$2,695,610 in realignment and \$992,047 in Federal and State funds for:
 - Expanded contract with the Sacramento Children's Receiving Home to address needs at the Centralized Placement Services Unit (\$280,000);
 - Four positions to support the Division's Quality Assurance efforts – previously approved positions were redirected to conduct mandated case reviews (\$418,000);
 - Seven positions to staff the Child Protective Services emergency hotline (468,000) and relocation of the Hotline from Watt Avenue to Granite Regional Park (\$150,000);
 - Eight positions to assist with family and court services (\$386,655);
 - Three positions and contract services for Foster Parent Recruitment, Retention and Support program (\$712,047);
 - One position to assist with timely noticing for .26 Permanency Hearings (\$39,168);
 - Twelve positions to provide program support (\$432,027);
 - Seven positions in the Informal Supervision program for expansion of the Early Intervention Family Drug Court program (\$525,250);
 - An inter-department agreement with the Department of Human Assistance for an Investigative Assistant (\$66,510);

DESCRIPTION OF CHANGES (CONT.):

- Software to manage policies and procedures and allow remote access (\$93,000);
- Laptops to pilot telecommuting options for staff (\$105,000);
- Installation of a vehicle license plate reader at the Children's Receiving Home to increase safety (\$12,000).
- In Home Supportive Services - \$543,488 – funded by State revenue for seven positions and three position reallocations needed to implement Senate Bills 855 and 873, application of Fair Labor Standards Act to Domestic Service Workers.
- In Home Supportive Services Public Authority - \$14,547 – funded by State revenue for a position reallocation.
- Primary Health - \$888,810 – funded by federal and State revenue for:
 - Implementation of a new Electronic Medical Record System, including two position reallocations (\$287,511);
 - Interpreter services for the Primary Care Center (\$365,000);
 - One position for the Refugee Health Assessment program (\$62,920);
 - Temporary help for enrollment surges, data entry backlogs and coverage for leaves (\$127,044);
 - Overtime and security services for quarterly Saturday clinics (\$21,025);
 - A position reallocation to provide coordination for the teaching partnership with the University of California, Davis (TEACH coordinator) (\$25,310).
- Public Health - \$533,632 – funded by \$507,887 in realignment and \$25,745 in reimbursements for:
 - Four positions to support the Foster Care program (\$457,000);
 - Court ordered HIV and HCV testing for defendants ordered to submit to testing (\$50,887);
 - Reallocation of a position for the Maternal, Child and Adolescent Health program (\$25,745)
- Position counts have changed 74.2 FTE from Approved Recommended Budget due to the:
 - Addition of 72.2 FTE: 2.0 FTE Administrative Services Officer 1, 2.0 FTE Administrative Services Officer 2, 2.0 FTE Family Service Supervisor, 6.0 FTE Family Service Worker Level 2, 0.2 FTE Human Services Program Planner Range B, 4.0 FTE Human Services Program Specialist, 1.0 FTE Medical Assistant Level 2, 1.0 FTE Medical Case Management Nurse, 0.5 FTE Medical Director, 2.0 FTE Senior Mental Health Counselor (licensed), 5.0 FTE Mental Health Program Coordinator (licensed), 9.0 FTE Senior Office Assistant, 3.0 FTE Office Assistant Level 2, 1.0 FTE Paralegal, 1.0 FTE Supervising Public Health Nurse, 3.0 FTE Public Health Nurse Level 2, 1.0 FTE Human Services Supervisor, 3.0 FTE Human Services Supervisor Master's Degree, 13.0 FTE Human Services Social Worker, 10.0 FTE Human Services Social Worker Master's Degree, 0.5 FTE Senior Therapist, and 2.0 FTE Child Development Specialist 1 positions;

DESCRIPTION OF CHANGES (CONT.):

- Transfer of 2.0 FTE Registered Nurse Level 2 positions from Juvenile Medical Services (budget unit 7230000).
- In addition, the following positions are being reallocated: 1.0 FTE Account Clerk 2 to 1.0 FTE Senior Office Assistant, 1.0 FTE Claims Assistant Specialist to 1.0 FTE Administrative Services Officer 2, 1.0 Senior Public Health Nurse to 0.8 FTE Senior Public Health Nurse, 1.0 FTE Accounting Technician to 1.0 FTE Administrative Services Officer 1, 0.6 FTE Dental Hygienist to 0.8 FTE Supervising Public Health Nurse, 1.0 FTE Office Assistant Level 2 to 1.0 FTE Senior Office Assistant, 1.0 FTE Secretary Confidential to 1.0 FTE Clerical Supervisor 2, 1.0 FTE Human Services Supervisor to 1.0 FTE Human Services Supervisor Master's Degree, 1.0 FTE Nurse Practitioner to 1.0 FTE Administrative Services Officer 2, 1.0 FTE Account Clerk Level 2 Limited Term to 1.0 FTE Account Clerk Level 2, and 1.0 FTE Senior Office Assistant to 1.0 FTE Administrative Services Officer 1.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	Schedule 9
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Budget Unit **7200000 - Health And Human Services**
 Function **HEALTH AND SANITATION**
 Activity **Health**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2015-16 Adopted	2016-17 Requested	2016-17 Recommended
1	2	3	4	5	6
Fines, Forfeitures & Penalties	\$ 1,689,299	\$ 1,317,281	\$ 2,077,460	\$ 1,567,460	\$ 1,567,460
Revenue from Use Of Money & Property	(4,375)	4,073	10,000	10,000	10,000
Intergovernmental Revenues	392,588,617	430,664,807	494,878,869	525,403,155	524,964,553
Charges for Services	3,599,905	3,116,400	2,522,389	2,630,763	2,630,763
Miscellaneous Revenues	6,301,356	8,740,327	3,123,167	1,875,235	1,875,235
Total Revenue	\$ 404,174,802	\$ 443,842,888	\$ 502,611,885	\$ 531,486,613	\$ 531,048,011
Salaries & Benefits	\$ 187,648,438	\$ 195,655,736	\$ 207,809,296	\$ 222,223,149	\$ 219,972,535
Services & Supplies	56,275,442	59,230,070	66,152,596	69,755,368	66,253,310
Other Charges	165,909,396	187,338,306	235,057,761	256,586,966	256,506,966
Equipment	105,528	90,151	87,074	9,800	9,800
Computer Software	216,503	18,561	-	-	-
Other Intangible Asset	35,490	-	-	246,516	246,516
Interfund Charges	603,939	711,045	725,000	761,642	761,642
Intrafund Charges	66,050,625	70,590,683	90,591,488	97,386,741	98,053,111
Intrafund Reimb	(59,274,291)	(64,254,467)	(83,934,322)	(89,776,719)	(89,836,275)
Cost of Goods Sold	1,326,104	1,375,909	1,913,738	1,642,809	1,642,809
Total Expenditures/Appropriations	\$ 418,897,174	\$ 450,755,994	\$ 518,402,631	\$ 558,836,272	\$ 553,610,414
Net Cost	\$ 14,722,372	\$ 6,913,106	\$ 15,790,746	\$ 27,349,659	\$ 22,562,403
Positions	1,860.8	1,942.5	1,938.1	2,056.7	2,032.7

HEALTH AND HUMAN SERVICES - MEDICAL TREATMENT PAYMENTS

7270000

ADJUSTMENTS TO APPROVED RECOMMENDED 2016-17 BUDGET

Budget Unit: 7270000 - Health - Medical Treatment Payments

Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2016-17	Recommended For Adopted Budget 2016-17	Variance
Intergovernmental Revenues	\$ 1,881,280	\$ 4,108,815	\$ 2,227,535
Total Revenue	\$ 1,881,280	\$ 4,108,815	\$ 2,227,535
Other Charges	\$ 3,400,000	\$ 5,627,535	\$ 2,227,535
Total Expenditures/Appropriations	\$ 3,400,000	\$ 5,627,535	\$ 2,227,535
Net Cost	\$ 1,518,720	\$ 1,518,720	\$ -

The allocation (net cost) has not changed.

- Appropriations have increased by \$2,227,535.
- Revenues have increased by \$2,227,535.

DESCRIPTION OF CHANGES:

- Appropriations have increased \$2,227,535 due to the rebudgeting of residual Low Income Health Plan (LIHP) obligations.
- Revenues have increased \$2,227,535 due to the rebudgeting of \$1,685,917 in federal funds and \$541,618 in public health realignment funds to cover the residual LIHP obligations carried forward from the prior year.

HEALTH AND HUMAN SERVICES - MEDICAL TREATMENT PAYMENTS 7270000

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	Schedule 9
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Budget Unit **7270000 - Health - Medical Treatment Payments**
 Function **HEALTH AND SANITATION**
 Activity **Health**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2015-16 Adopted	2016-17 Requested	2016-17 Recommended
1	2	3	4	5	6
Intergovernmental Revenues	\$ 9,182,832	\$ 1,265,665	\$ 5,969,665	\$ 1,881,280	\$ 4,108,815
Miscellaneous Revenues	936,549	93,385	-	-	-
Total Revenue	\$ 10,119,381	\$ 1,359,050	\$ 5,969,665	\$ 1,881,280	\$ 4,108,815
Other Charges	\$ 20,558,963	\$ 1,161,045	\$ 7,225,000	\$ 3,400,000	\$ 5,627,535
Intrafund Charges	227,632	198,538	244,665	-	-
Total Expenditures/Appropriations	\$ 20,786,595	\$ 1,359,583	\$ 7,469,665	\$ 3,400,000	\$ 5,627,535
Net Cost	\$ 10,667,214	\$ 533	\$ 1,500,000	\$ 1,518,720	\$ 1,518,720

HEALTH AND HUMAN SERVICES - IN-HOME SUPPORTIVE SERVICES PROVIDER PAYMENTS

7250000

ADJUSTMENTS TO APPROVED RECOMMENDED 2016-17 BUDGET

Budget Unit: 7250000 - IHSS Provider Payments

Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2016-17	Recommended For Adopted Budget 2016-17	Variance
Intergovernmental Revenues	\$ 83,232,474	\$ 83,232,474	-
Total Revenue	\$ 83,232,474	\$ 83,232,474	-
Other Charges	\$ 86,851,119	\$ 86,851,119	-
Total Expenditures/Appropriations	\$ 86,851,119	\$ 86,851,119	-
Net Cost	\$ 3,618,645	\$ 3,618,645	-

The allocation (net cost) has not changed.

SCHEDULE:

State Controller Schedule
County Budget Act
January 2010

County of Sacramento
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2016-17

Schedule 9

Budget Unit: 7250000 - IHSS Provider Payments
Function: HEALTH AND SANITATION
Activity: Health
Fund: 001A - GENERAL

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2015-16 Adopted	2016-17 Requested	2016-17 Recommended
1	2	3	4	5	6
Intergovernmental Revenues	\$ 72,078,334	\$ 74,551,878	\$ 73,537,410	\$ 83,232,474	\$ 83,232,474
Miscellaneous Revenues	5,186	1,210,528	-	-	-
Total Revenue	\$ 72,083,520	\$ 75,762,406	\$ 73,537,410	\$ 83,232,474	\$ 83,232,474
Other Charges	\$ 75,392,362	\$ 79,638,315	\$ 77,605,953	\$ 86,851,119	\$ 86,851,119
Total Expenditures/Appropriations	\$ 75,392,362	\$ 79,638,315	\$ 77,605,953	\$ 86,851,119	\$ 86,851,119
Net Cost	\$ 3,308,842	\$ 3,875,909	\$ 4,068,543	\$ 3,618,645	\$ 3,618,645

HEALTH AND HUMAN SERVICES - JUVENILE MEDICAL SERVICES 7230000

ADJUSTMENTS TO APPROVED RECOMMENDED 2016-17 BUDGET			
Budget Unit: 7230000 - Juvenile Medical Services			
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2016-17	Recommended For Adopted Budget 2016-17	Variance
Intergovernmental Revenues	\$ 1,188,226	\$ 1,188,226	\$ -
Total Revenue	\$ 1,188,226	\$ 1,188,226	\$ -
Salaries & Benefits	\$ 4,721,308	\$ 4,518,032	\$ (203,276)
Services & Supplies	397,922	353,880	(44,042)
Other Charges	544,846	544,846	-
Equipment	23,094	23,094	-
Expenditure Transfer & Reimbursement	2,106,455	2,353,773	247,318
Total Expenditures/Appropriations	\$ 7,793,625	\$ 7,793,625	\$ -
Net Cost	\$ 6,605,399	\$ 6,605,399	\$ -
Positions	30.6	28.6	-2.0

The allocation (net cost) has not changed.

DESCRIPTION OF CHANGES:

- Appropriations have not changed, however salary and benefit costs decreased by \$203,276 and services and supplies expenses decreased \$44,042 due to the transfer of two Registered Nurse positions to the Health and Human Services budget unit 7200000. These positions have been providing health care navigation services for adult probationers at the Adult Day Reporting Center and therefore it is appropriate that the positions reside in the 7200000 budget unit.
- Position counts have changed by 2.0 FTE from the Approved Recommended Budget due to the transfer of 2.0 FTE Registered Nurse Level 2 positions to budget unit 7200000. In addition, the following positions are being reallocated: 2.0 FTE Licensed Vocational Nurse D/CF positions to 1.0 FTE Senior Office Assistant position and 1.0 FTE Registered Nurse Level 2 D/CF position.

HEALTH AND HUMAN SERVICES - JUVENILE MEDICAL SERVICES 7230000

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	Schedule 9
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Budget Unit **7230000 - Juvenile Medical Services**
 Function **HEALTH AND SANITATION**
 Activity **Health**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2015-16 Adopted	2016-17 Requested	2016-17 Recommended
1	2	3	4	5	6
Intergovernmental Revenues	\$ 441,666	\$ 1,200,000	\$ 1,200,000	\$ 1,188,226	\$ 1,188,226
Miscellaneous Revenues	399	86,483	-	-	-
Total Revenue	\$ 442,065	\$ 1,286,483	\$ 1,200,000	\$ 1,188,226	\$ 1,188,226
Salaries & Benefits	\$ 4,404,502	\$ 4,504,495	\$ 4,734,512	\$ 4,721,308	\$ 4,518,032
Services & Supplies	377,521	416,242	426,104	421,293	353,880
Other Charges	421,310	505,368	474,846	544,846	544,846
Equipment	-	22,414	10,000	23,094	23,094
Computer Software	37,161	57,304	-	-	-
Intrafund Charges	1,725,047	2,028,107	2,149,038	2,763,287	2,252,647
Intrafund Reimb	(315,537)	(232,642)	(319,584)	(321,192)	(73,874)
Cost of Goods Sold	144,307	110,404	175,000	175,000	175,000
Total Expenditures/Appropriations	\$ 6,794,311	\$ 7,411,692	\$ 7,649,916	\$ 8,327,636	\$ 7,793,625
Net Cost	\$ 6,352,246	\$ 6,125,209	\$ 6,449,916	\$ 7,139,410	\$ 6,605,399
Positions	31.3	30.6	31.3	30.6	28.6

ADJUSTMENTS TO APPROVED RECOMMENDED 2016-17 BUDGET				
Budget Unit: 8100000 - Human Assistance-Administration				
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2016-17	Recommended For Adopted Budget 2016-17		Variance
Intergovernmental Revenues	\$ 292,955,821	\$ 295,684,161	\$	2,728,340
Miscellaneous Revenues	2,006,838	2,006,838		-
Total Revenue	\$ 294,962,659	\$ 297,690,999	\$	2,728,340
Salaries & Benefits	\$ 185,830,122	\$ 187,709,887	\$	1,879,765
Services & Supplies	59,233,256	59,340,841		107,585
Other Charges	47,531,235	48,290,235		759,000
Equipment	502,078	502,078		-
Expenditure Transfer & Reimbursement	15,673,223	15,655,213		(18,010)
Total Expenditures/Appropriations	\$ 308,769,914	\$ 311,498,254	\$	2,728,340
Net Cost	\$ 13,807,255	\$ 13,807,255	\$	-
Positions	2,193.1	2,216.1		23.0

The allocation (net cost) has not changed.

- Appropriations have increased by \$2,728,340.
- Revenues have increased by \$2,728,340.

DESCRIPTION OF CHANGES:

- Appropriations have increased a net of \$2,728,340 due to:
 - \$35,000 transfer to Department of Health and Human Services for CalWORKS substance abuse services,
 - \$2,693,340 in the CalFresh program to add 22 FTE and increase contracts for community outreach and increase penetration rates.
- Revenues have increased \$2,728,340 due to:
 - \$35,000 CalWORKS funds to offset the increase in substance abuse service costs from Department of Health and Human Services.
 - \$2,693,340 in funding for the CalFresh program expansion; \$1,346,670 Federal \$942,669 State, and \$404,001 in 1991 Social Services Realignment.

DESCRIPTION OF CHANGES (CONT.):

- Position counts have changed from the Approved Recommended Budget due to the addition of 1.0 FTE Investigative Assistant position, 2.0 FTE Eligibility Supervisor positions, and 20.0 FTE Eligibility Specialist positions.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	Schedule 9
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Budget Unit **8100000 - Human Assistance-Administration**
 Function **PUBLIC ASSISTANCE**
 Activity **Administration**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2015-16 Adopted	2016-17 Requested	2016-17 Recommended
1	2	3	4	5	6
Revenue from Use Of Money & Property	\$ 150,001	\$ 51,728	\$ -	\$ -	-
Intergovernmental Revenues	263,169,059	274,995,946	286,986,658	295,684,161	295,684,161
Charges for Services	-	11,221	-	-	-
Miscellaneous Revenues	1,974,738	1,360,119	2,058,785	2,006,838	2,006,838
Other Financing Sources	6,577	7,172	-	-	-
Total Revenue	\$ 265,300,375	\$ 276,426,186	\$ 289,045,443	\$ 297,690,999	\$ 297,690,999
Salaries & Benefits	\$ 171,029,341	\$ 174,235,022	\$ 180,875,863	\$ 187,709,887	\$ 187,709,887
Services & Supplies	48,070,212	55,308,968	58,700,702	59,354,341	59,340,841
Other Charges	43,667,625	44,347,495	45,772,296	48,345,235	48,290,235
Equipment	257,377	113,104	657,298	502,078	502,078
Interfund Charges	-	-	-	-	13,500
Intrafund Charges	16,577,153	16,859,955	17,573,823	16,951,554	16,951,554
Intrafund Reimb	(3,556,568)	(3,230,835)	(3,554,975)	(1,309,841)	(1,309,841)
Total Expenditures/Appropriations	\$ 276,045,140	\$ 287,633,709	\$ 300,025,007	\$ 311,553,254	\$ 311,498,254
Net Cost	\$ 10,744,765	\$ 11,207,523	\$ 10,979,564	\$ 13,862,255	\$ 13,807,255
Positions	2,135.1	2,193.1	2,196.3	2,216.1	2,216.1

ADJUSTMENTS TO APPROVED RECOMMENDED 2016-17 BUDGET

Budget Unit: 8700000 - Human Assistance-Aid Payments

Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2016-17	Recommended For Adopted Budget 2016-17	Variance
Intergovernmental Revenues	\$ 342,250,805	\$ 347,123,989	\$ 4,873,184
Miscellaneous Revenues	1,357,726	1,357,726	-
Total Revenue	\$ 343,608,531	\$ 348,481,715	\$ 4,873,184
Other Charges	\$ 363,338,495	\$ 368,211,679	\$ 4,873,184
Total Expenditures/Appropriations	\$ 363,338,495	\$ 368,211,679	\$ 4,873,184
Net Cost	\$ 19,729,964	\$ 19,729,964	-

The allocation (net cost) has not changed:

- Appropriations have increased by \$4,873,184.
- Revenues have increased by \$4,873,184.

DESCRIPTION OF CHANGES:

- Appropriations have increased \$4,873,184 due to:
 - \$4,483,184 State approved California Necessities Increase (CNI) of 2.76 percent for Foster Care, Kinship, and Adoptions programs; increase in Children’s Receiving Home rate classification approved by the State, increase cost for General Assistance transit pass contract with Regional Transit partially offset by a decrease in caseloads; increase in caseloads for Approved Relative Caregiver program; and Child Poverty Realignment CalWORKS.
 - Shifting \$390,000 to the correct fund center and general ledger account.
- Revenues have increased \$4,873,184 due to:
 - \$4,483,184 additional funding for Child Poverty Realignment CalWORKS; 1991 Social Services Realignment; increase in Federal funds for Adoptions; increase in State fund allowable for KinGAP and Approved Relative Caregiver.
 - Shifting \$390,000 to the correct fund center and general ledger account.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	Schedule 9
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Budget Unit **8700000 - Human Assistance-Aid Payments**
 Function **PUBLIC ASSISTANCE**
 Activity **Aid Programs**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2015-16 Adopted	2016-17 Requested	2016-17 Recommended
1	2	3	4	5	6
Intergovernmental Revenues	\$ 341,402,483	\$ 338,289,761	\$ 352,556,126	\$ 342,933,395	\$ 347,123,989
Miscellaneous Revenues	1,191,897	1,416,313	1,571,999	1,357,726	1,357,726
Total Revenue	\$ 342,594,380	\$ 339,706,074	\$ 354,128,125	\$ 344,291,121	\$ 348,481,715
Other Charges	\$ 364,095,458	\$ 356,903,765	\$ 383,843,533	\$ 364,430,342	\$ 368,211,679
Total Expenditures/Appropriations	\$ 364,095,458	\$ 356,903,765	\$ 383,843,533	\$ 364,430,342	\$ 368,211,679
Net Cost	\$ 21,501,078	\$ 17,197,691	\$ 29,715,408	\$ 20,139,221	\$ 19,729,964

**HSCC Update from the
Alcohol and Drug Advisory Board
For September 8, 2016 Meeting**

A primary role of the Board is responding to BOS concerns. These include citizen complaints regarding public nuisances at some sober living facilities. We are developing fact sheets for the BOS on what constitutes a proper Sober Living Environment, such as those registered with the *California Consortium of Addiction Programs and Professionals*.

Yesterday, Board members again volunteered in the annual *Recovery Happens* celebration on the State Capitol grounds. Other members continue to participate in opioid and methamphetamine workgroups and the Drug MediCal Waiver Task Force, all of which the County Alcohol and Drug Services coordinates to ultimately recommend policies to the Board of Supervisors (BOS).

At the September 14 Board meeting, a panel of speakers will present on *Vivitrol*, a monthly opiate antagonist medication used in the Sacramento County Jail and other facilities.

PT/8-31-16

September 2016 Report to the Human Services Coordinating Council

Executive Committee and Coalition Meetings

The Chiefs of staff were briefed on the activities of the Council, much of which was reported to HSCC last month.

Oversight Committee

The annual report was presented to the BOS. It received quite a bit of Press. The committee will be receiving the Child Death Review Team Annual report next quarter after its presentation to the BOS. The Systems subcommittee has begun discussion around their area of focus for the 2016 annual report.

Children's Trust Fund Committee

The committee only meets quarterly. A detailed report of the last meeting was presented to HSCC last month.

Policy and Advocacy Committee

The committee is pivoting to include work on Continuum of Care Reform. They will continue to review groups which provide life skills training to Transition age Youth.

Ernie Brown
Member, Sacramento County Children's Coalition

FIRST 5 SACRAMENTO COMMISSION
Human Services Coordinating Council Update
September 2016

HIGHLIGHTS OF LAST COMMISSION MEETINGS – August 1, 2016

1. Approval of Final Budget and 10-Year Financial Plan for FY 16-17
2. Approval of Community Building Grants - Round Two
3. Approval of Consultant Contract for a First 5 Town Hall Event
4. Approval of Strategic Plan Work Plan
5. Presentation: Quality Childcare Collaborative (Child Action) *include P&A update
6. Appointment: Kimberly Bushard to Advisory Committee

HIGHLIGHTS OF UPCOMING MEETING – October 3, 2016

1. Review and Adoption of Annual Report FY15-16
2. Strategic Plan Update and Approval of Duration and Reduction Strategy
3. Change First 5 Bylaws to Limit Commissioner Membership on Standing Committees
4. Approve Updated Contractor Budget Policies
5. Approve Community Building Grants Program Modifications (training & peer support groups)

OTHER ITEMS OF INTEREST

- In October, the Commission will consider funding the 2018 Strategic Plan for a three-year duration, with a “cliff” strategy to reduce funding 20% in 2018 and 2021.
- The Strategic Plan Work Group approved a set of criteria to prioritize the current strategic plan hierarchy and its component result areas. The criteria include 1) severity of need, 2) magnitude of the problem, 3) gap if First 5 funding is removed and 4) the Commission’s ability to make an impact in a variety of ways. Our goal is to eliminate the lowest priority result areas from the hierarchy and add in any emerging result areas needed for the new funding cycle. Over the next two months, the Work Group will begin prioritizing specific programs for extension, reduced funding or termination.
- The First 5 Sustainability Committee has launched. Committee members are reviewing and prioritizing policy areas to focus energy on, advocacy opportunities including joining the statewide Children’s Movement and sustainability efforts to ensure that services continue even as revenue declines.
- Four new social media videos were produced last month targeting parents with key messages regarding effective parenting, dental health, school readiness and fitness/nutrition. The videos will be aired at the October commission meeting.

Public Health Advisory Board (PHAB)
Monthly Activity Report
 Prepared for: Sacramento County
 Human Services Coordinating Council

- I. Primary Care Division – Healthy Partners Update:
- Data Dashboard handout. Healthy Partners opened registration on Jan 4, 2016 and as of June 30, 2016 the program is full, reaching the target 3000 patients with a 153-person waiting list in place as of August 11th. Of the wait list #, 72 patients have been pulled and accepted to Healthy Partners due to slots that have opened.
 - Nearly half of appointments are preventative in nature and between the ages of 35-44.
 - Program has been able to provide some specialty appointments.
- II. Guest Speaker:
- Julie Beyers, Planner; Dental Managed Care Committee / First 5:
 - First 5 Commission focuses on local issues that impact children ages 0-5 years in Sacramento County. Funded primarily by the Proposition 10 tobacco tax (less people using tobacco) and County birth rate (Sac. Co. birth rate is down), First 5 is anticipating a 28% decrease in funding by June of 2018. Multiple programs including 9 family resource centers are currently supported by First 5.
 - Seeking out and applying for community grants
 - The commission decides which programs will receive the budget funding; the County BOS allocates the actual funding to First 5
 - Currently 3 Medi-Cal dental plans, which are fee-for –service. Working well to get patients enrolled, as there are incentives to providers for enrollment. Our enrollment #'s are still below state average.
 - Currently addressing coverage for children who require anesthesia for procedures. There are 2 pediatric deaths in the last 18 months in California affiliated with anesthesia in the dental office setting.
 - Submitting application for pilot projects in Feb 2017; 1) MD/DDS collaborative, 2) Teledentistry and 3) Mobile Dental Services. Partnering with Amador County as Amador currently provides no services. Sac. Co. will be the lead.
 - Seats available on both the First 5 Advisory Committee and the Medi-Cal Dental Advisory Committee
- III. Guest Speaker:
- Alan Lange; Valley Vision
 - Presented the Executive Summary data from the Sacramento County Local Public Health System Assessment. The assessment was modeled on the National Public Health Performance standards Local Assessment Instrument. Data was collected by 34 different stakeholders across 10 different public health areas and all are considered to be subject matter experts.
 - Eleven areas were evaluated for strengths, challenges and opportunities. Recommendations were made based off the findings.
 - Full report is available at :
<http://www.dhs.saccounty.net/PUB/Pages/Disease-Control-Epidemiology/GI-EpiCommunicable-Disease-Reports-and-Publications.aspx>
- V. Needlestick Exchange
- Speaker: Steve Orkand, PHAB Chair
- Letter has been drafted for BOS to
 - Review the year's summary of work
 - Give recommendations and provide discussion points