

Realignment Reduction & Revenue Enhancement Strategies

The Department's realignment target reduction in FY 09-10 is \$1.4 million and \$3.5 million in FY 10-11. The Department proposes realignment reduction strategies in the following categories: 1) Program Reductions; 2) Contract Reductions; 3) Revenue Enhancements; and 4) Funding Source Adjustments. In total the realignment reductions and revenue enhancement strategies will contribute \$1.4 million toward restoring the Department's realignment reserve to \$5 million.

A. Program Reductions

Mental Health Division

1. Delete 0.75 Vacant FTE allocations in Mental Health Adult Services Adult Recovery Team

- *Program Description:* The Mental Health Division Adult Recovery Team provides case management and medication support services to those with serious mental illness.
- *Financial Impact:* This action will result in a realignment savings of \$65,093.
- *Client Impact:* These positions are currently vacant. There will be no immediate impact on clients and no need to transition clients to other service providers. The long term loss of positions will result in higher staff case loads as new clients are added, thus impacting client access to timely services.
- *Staffing Impact:* There are no layoffs associated with the proposed reductions of vacant 0.25 FTE Marriage Family Therapist and vacant 0.50 FTE Sr. Office Assistant.
- *Other County Department Impact:* None
- *Effective Date:* November 10, 2009

2. Delete 0.70 Vacant FTE allocations in Mental Health Youth and Family Services

- *Program Description:* The Mental Health Division Youth and Family Services section provides case management and medication support services to children who are severely emotionally disturbed.
- *Financial Impact:* This action will result in a realignment savings of \$95,647.
- *Client Impact:* These positions are currently vacant. There will be no immediate impact on clients and no need to transition clients to other service providers. The long term loss of these positions will result in higher staff case loads, thus impacting client access to timely services.
- *Staffing Impact:* There are no layoffs associated with the proposed reductions of vacant 0.20 FTE Staff Psychiatrist and vacant 0.50 FTE Marriage Family Therapist. There is no projected impact on Severely Emotionally Disturbed (SED) Children or related case loads.
- *Other County Department Impact:* None
- *Effective Date:* November 10, 2009

Public Health Division

1. Delete 2.05 FTE allocations in Public Health Access to Care

- *Program Description:* The Access to Care Unit ensures community wide access to healthcare through several programs. The Healthy Kids Program helps coordinate community efforts to assist low income families enroll and retain health insurance. The Managed Medi-Cal Program helps to plan and implement the expansion of managed Medi-Cal to Sonoma County.
- *Financial Impact:* This action will result in a realignment savings of \$78,999.
- *Client Impact:* None
- *Staffing Impact:* Deletion of a filled 0.75 FTE Program Planning Analyst, a filled 0.50 FTE Health Program Manager, and a filled 0.80 FTE Senior Health Information Specialist.
- *Other County Department Impact:* None
- *Community Partners Impact:* The Healthy Kids Steering Committee will continue to meet and fully support Healthy Kids. Redwood Community Health Coalition (RCHC) will assume the role of administrative entity in place of the County. The Managed Medi-Cal planning initiative are focused on implementation, and Partnership Health Plan has taken over the appropriate lead, in place of the County effective 10/1/09.
- *Effective Date:* Filled 0.75 FTE Program Planning Analyst effective December 1, 2009, filled 0.50 FTE Health Program Manager and filled 0.80 FTE Senior Health Information Specialist effective January 1, 2010

Environmental Health Division

1. Delete 3.0 FTE allocations in Environmental Health Division

- *Program Description:* Environmental Health proposes reductions that will impact the following programs to some extent, Childhood Lead Prevention, Russian River Sampling, Healthy Homes, and County National Pollutant Discharge Elimination System (NPDES).
- *Financial Impact:* This action will result in a realignment savings of \$206,644
- *Impact:* Environmental Health will continue to provide and maintain standby response to after hour events or emergencies. Anticipated resource reduction may impact response to community health environmental concerns and assistance to the county and partner agencies listed below. Limited availability of realignment funds has resulted in prioritization of several activities including, response to Child and Adult Protective Services, substandard housing inspections, indoor air quality hazard assessments, coordination of best management practices for recreational use along the Russian River, Ground Water Contamination notification, and assessment of homes where children are at risk for increased lead blood levels. Should the existing realignment funds budgeted for these services be exhausted prior to the end of this fiscal year, services may need to be terminated or budgetary adjustments brought to the Board of Supervisors. Staff will continue to monitor these programs and expenditures through the remainder of the fiscal year.
- *Staffing Impact:* Deletion of a vacant 1.0 FTE Environmental Health Specialist III, a vacant 1.0 FTE Environmental Health Specialist II, and a filled 1.0 Senior Office Assistant. Services will be redesigned and distributed to remaining staff.
- *Other County Department Impact:* Minimal impact to Child and Adult Protective Services, Sonoma County Water Agency, Permit Resource Management Department, Community Development Commission, and Parks and Recreation to have timely access to Environmental Health Specialists.

- *Community Partners Impact:* Minimal impact on the American Lung Association, Asthma Coalition, Russian River Watershed Association, City Planning, Building and Code Enforcement Departments to have timely access to Environmental Health Specialists.
- *Effective Date:* Vacant 1.0 Environmental Health Specialist III, and vacant 1.0 Environmental Health Specialist II effective November 10, 2009, filled 1.0 Senior Office Assistant effective January 1, 2010.

Administrative Services Unit

1. Delete 1.0 FTE Administrative Services Officer II

- *Program Description:* The Administrative Services Unit provides support to the five operating divisions within the Department of Health Services.
- *Financial Impact:* Impact 7/2/2010
- *Impact:* The deletion of the Administrative Services Officer II position, is part of the Administration efficiency plan that will transfer Department Personnel and Payroll under the Department Administrative Services Director. Work will be redistributed to remaining staff including ASO I and Department Analyst. There may be a delay in responding to some requests such as coordination with unions, disciplinary actions, and requests for personnel information.
- *Staffing Impact:* Work will be absorbed by remaining staff members.
- *Other County Department Impact:* Possible slower response times to County Human Resources, County General Services, Auditors Office and the County Administrator's Office.
- *Effective Date:* July 2, 2010

B. Contract Reductions

Mental Health Division

1. Reduce Community Support Network Contracts

- *Program Description:* Mental Health Division (MHD) contracts with the Community Support Network (CSN) for services at two residential treatment programs, A Step Up and E Street.
- *Financial Impact:* This action will result in a realignment savings of \$91,887.
- *Client Impact:* Access to services will remain at FY 08-09 levels. Contract providers will not increase residential capacity and/or enhance staffing.
- *Staffing Impact:* Employee layoff or staff reduction averted.
- *Other County Department Impact:* None
- *Effective Date:* November 10, 2009

2. Reduce Service Contracts

- *Program Description:* Mental Health Division (MHD) contracts with licensed clinicians and licensed clinical group practices to provide outpatient therapy to children and families. This reduction will transition clients served by the provider network to a new Internship Program for Masters and Doctoral level clinicians who are working towards licensure. This program is part of the Mental Health Services Act (MHSA) Workforce Education and Development plan.

- *Financial Impact:* This action will result in a realignment savings of \$66,000.
- *Client Impact:* MHD will inform the provider panel of the change. Each client will be evaluated and some transitioned to the internship program.
- *Staffing Impact:* Employee layoff or staff reduction averted.
- *Other County Department Impact:* None
- *Community Partners Impact:* Community partners referring clients and individuals to care will experience no change.
- *Effective Date:* January 1, 2010

Public Health Division

1. Reduce AIDS Priority Grant Contracts

- *Program Description:* AIDS Priority Grants are awarded to community based non-profit agencies to provide a range of supportive services to persons with HIV disease.
- *Financial Impact:* This action will result in a realignment savings of \$16,247.
- *Client Impact:* Medical care and case management will continue to be provided, however some contracted services (such as Childcare) will no longer be available and there will be a 25% reduction in mental health visits.
- *Staffing Impact:* Employee layoff or staff reduction averted.
- *Other County Department Impact:* None
- *Community Partners Impact:* Reduced contractor funding.
- *Effective Date:* November 10, 2009

Prevention and Planning Division

1. Contract Reductions and Allocation of Funds

- *Program Description:* The Department's Tobacco Use Prevention Education Program is funded through California's Comprehensive Tobacco Control Program, initiated with the passage of Proposition 99 in 1988. Contract funds will be reallocated to support staff.
- *Financial Impact:* This action will result in a realignment savings of \$24,947
- *Client Impact:* None
- *Staffing Impact:* Employee layoff or staff reduction averted.
- *Other County Department Impact:* None
- *Effective Date:* November 10, 2009

C. Revenue Enhancements

Public Health Division

1. Unanticipated Revenue: Centers for Disease Control and Prevention (CDC) Public Health Emergency Response funds.

- *Program Description:* Additional CDC funds for H1N1 response are available to cover costs incurred between May and June 2009. DHS H1N1 costs during that period represent a \$64,752 expenditure in realignment. DHS will receive these funds in FY 09-10.
- *Financial Impact:* This action will result in health realignment savings of \$64,752.

- *Client Impact:* None
- *Staffing Impact:* Employee layoff or staff reduction averted.
- *Other County Department Impact:* None
- *Effective Date:* November 10, 2009

2. Unanticipated Revenue: Sub-lease of space located at 625 5th St.

• *Program Description:* On September 15, 2009 the Board authorized the General Services Director to sign a sub-lease agreement with Partnership Healthplan of California (PHC) for space located at 625 5th St.

- *Financial Impact:* This action will result in a realignment savings of \$39,710.
- *Client Impact:* None
- *Staffing Impact:* Employee layoff or staff reduction averted.
- *Other County Department Impact:* None
- *Effective Date:* November 10, 2009

3. Unanticipated Revenue: Increase in Targeted Case Management Revenue

• *Program Description:* Targeted Case Management (TCM) program provides medical assistance to specific populations to coordinate comprehensive medical and social services to encourage the cost effective use of medical care and community resources. Based on updated, approved 2008-09 TCM information, the Department is projecting TCM revenue exceeding the amount in the Final Budget for FY 09-10.

- *Financial Impact:* This action will result in a realignment savings of \$42,401.
- *Client Impact:* None
- *Staffing Impact:* Employee layoff or staff reduction averted.
- *Other County Department Impact:* None
- *Effective Date:* November 10, 2009

Prevention and Planning Division

1. Unanticipated Revenue: Federal AARA Stimulus funding

• *Program Description:* New Federal Stimulus funds for Wellness and Prevention are targeted to reduce chronic disease and tobacco exposure through interventions currently funded with realignment. A portion of any new grant funds will be used to reduce draw on realignment.

- *Financial Impact:* This action will result in a realignment savings of \$20,000.
- *Client Impact:* None
- *Staffing Impact:* Employee layoff or staff reduction averted.
- *Other County Department Impact:* None
- *Effective Date:* November 10, 2009

D. Funding Source Adjustments

Mental Health Division

1. Transition a portion of the Crisis Residential Unit

• *Program Description:* The Mental Health Division (MHD) contracts with Progress Foundation for crisis residential services. Progress Foundation operates a 10-bed Crisis Residential Unit (CRU) which is an integral and critical component of the MHD system of care. The CRU intermediate level of care allows for shorter lengths of stay in a psychiatric unit. A portion of CRU costs may appropriately be covered by Mental Health Services Act funding.

- *Financial Impact:* This action will result in a realignment savings of \$220,000.
- *Client Impact:* None
- *Staffing Impact:* None
- *Other County Department Impact:* None
- *Effective Date:* November 10, 2009

2. Transition Staff to new Mental Health Services Act (MHSA) Prevention and Early Intervention (PEI) program. Allocate 1.0 FTE Section Manager from Psych Emergency Services (PES) (0.50 FTE) and from Youth and Family Services (0.50 FTE), 0.50 FTE Patient Rights Advocate from Youth and Family Services, and 0.50 FTE Client Care Manager from PES to MHSA funded PEI program

• *Program Description:* The Mental Health Services Act funds an ever increasing number of programs and services and has been instrumental in the overall redesign of Sonoma County's Mental Health Division. One of the specific transformation strategies has been the redesign of how individuals seeking services are informed about what services are available, assessed to determine if they qualify to receive services, and then referred to the appropriate service provider.

- *Financial Impact:* This action will result in a realignment savings of \$315,874.
- *Client Impact:* None
- *Staffing Impact:* There will be no other staff impact
- *Other County Department Impact:* None
- *Effective Date:* November 10, 2009

Public Health Division

1. Allocate Public Health Program Support staff hours to H1N1 work

- *Program Description:* Program Support provides administrative oversight.
- *Financial Impact:* This action will result in a realignment savings of \$51,134.
- *Client Impact:* None
- *Staffing Impact:* Program staff from Public Health Program Support will be assigned to work on H1N1 activities and charge their time appropriately to the Preparedness Section.
- *Other County Department Impact:* None
- *Effective Date:* November 10, 2009