

Health and Human Services Agency

RECOMMENDED BUDGET • FY 2022-23

MISSION

The Health and Human Services Agency (HHS) is a Department of El Dorado County that partners with the community on health and welfare issues. The Agency mission is, with integrity and respect, to provide effective, efficient, collaborative services that strengthen, empower and protect individuals, families and communities, thereby enhancing their quality of life.

AGENCY PROGRAM SUMMARY

	Appropriations	Revenues	Total General Fund Support	Staffing
Administration	\$ 4,710,269	\$ 4,065,280	\$ 644,989	64.50
Social Services	\$ 67,820,714	\$ 64,615,940	\$ 3,204,774	276.25
Community Services	\$ 29,041,328	\$ 25,487,638	\$ 3,553,690	61.68
Behavioral Health	\$ 56,019,605	\$ 55,863,672	\$ 155,933	113.05
Public Health	\$ 30,702,140	\$ 25,479,121	\$ 5,223,019	67.35
Animal Services	\$ 4,112,171	\$ 1,813,247	\$ 2,298,924	21.00
Public Guardian	\$ 2,214,188	\$ 160,000	\$ 2,054,188	12.00
Veteran Affairs	\$ 818,385	\$ 137,051	\$ 681,334	7.10
Total	\$ 195,438,800	\$ 177,621,949	\$ 17,816,851	622.93

General Fund Budget Request

	FY 2021-22 Adopted Budget	FY 2022-23 Recommended Budget	Increase/ (Decrease)
Administration	\$ 255,997	\$ 644,989	\$ 388,992
Social Services	\$ 2,956,086	\$ 3,204,774	\$ 248,688
Community Services	\$ 3,154,017	\$ 3,553,690	\$ 399,673
Behavioral Health	\$ 16,510	\$ 155,933	\$ 139,423
Public Health	\$ 4,857,343	\$ 5,223,019	\$ 365,676
Animal Services	\$ 2,196,626	\$ 2,298,924	\$ 102,298
Public Guardian	\$ 1,884,872	\$ 2,054,188	\$ 169,316
Veteran Affairs	\$ 588,001	\$ 681,334	\$ 93,333
Total	\$ 15,909,452	\$ 17,816,851	\$ 1,907,399

AGENCYWIDE PENDING ISSUES

Governor's Care Court Proposal

On March 3, 2022, Governor Newsom proposed the addition of Community Assistance, Recovery, and Empowerment (CARE) Courts in California. The CARE Court program would allow a person with a psychiatric condition to be referred to civil court where they would be assigned a public defender and a "supporter" to use the "supported decision making" model to work with the client and Behavioral Health to develop a treatment, stabilizing medication, and housing plan. The CARE Court program could impact Behavioral Health, Public Guardian, and Homeless Services. Currently the plan does not include additional funding for these programs

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and will exacerbate the structural deficits in Realignment funded programs. Staff continue to monitor the Governor's plan and the advocacy the California Association of Counties is conducting with the State.

Realignment Funded Programs

The 1991 Realignment revenues fund the County's share of cost for realigned programs in three different HHSA areas: Public Health, Behavioral Health and Social Services. The 2011 Realignment revenues fund the County's share of cost for realigned programs in two different areas: Behavioral Health and Protective Services. For many years, HHSA has discussed with the Board the challenges of funding these mandated programs with Realignment revenues that are impacted by economic conditions. California State 1991 and 2011 realignment legislation allows for a 10% transfer between the Public Health, Social Services and Behavioral Health realignment funds to allow counties funding flexibility for mandated services and operations. The FY 2022-23 Recommended Budget includes the 10% transfer of Realignment revenue from Public Health and Social Services into Behavioral Health. This transfer adds up to an additional \$1.5 million in revenue into Traditional Behavioral Health Programs. Due to increased statewide sales tax collections, these departments received increased realignment revenue in FY 2021-22. The Recommended Budget projects the following Realignment fund balances at the end of FY 2022-23: Social Services Realignment \$2.5 million, Public Health Realignment \$8.9 million, and Behavioral Health Realignment \$3.9 million.

RECOMMENDED BUDGET

The budget for the Health and Human Services Agency is recommended at \$195,438,800, which is an increase of \$13,857,274 (7.6%) when compared to the FY 2021-22 Adopted Budget. Revenue totals \$177,621,949, and total staffing is 622.93 Full Time Equivalent (FTE) positions. The Recommended Budget includes a 10% transfer of realignment revenue from Public Health and Social Services to Behavioral Health. The FY 2022-23 Recommended Budget includes \$18.4 million in state and federal revenue to be used to prevent and address homelessness in El Dorado County.

The Recommended Budget for HHSA reflects a Net County Cost of \$8.9 million and a General Fund Contribution of \$8.9 million, for a total General Fund support of \$17.8 million. The change to the HHSA General Fund support request is a net increase of \$1.9 million over the FY 2021-22 Adopted Budget. The net increase in General Fund is primarily related to the increased cost to provide senior programs with modifications required by the coronavirus pandemic, that result in less program revenue, the increase to the Jail and Juvenile Hall Medical Services Contract, the County Medical Services Program (CMSP) participation fee of \$233,492 that has not yet been waived, increases in countywide cost allocation plan and workers' compensation charges, and Board-approved compensation increases.