

**MEMORANDUM**  
**PLACER COUNTY HEALTH AND HUMAN SERVICES**  
**Administrative Services**

**TO:** Honorable Board of Supervisors  
**FROM:** Richard J. Burton, M.D., M.P.H.  
Placer County Health Officer and Director of Health & Human Services  
Bob Dunstan, Director of Administration for HHS  
**DATE:** January 13, 2009  
**SUBJECT:** 2008-09 Health & Human Services Budget Revisions

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**ACTION REQUESTED:**

Authorize the Chairman to sign 2008-09 Health & Human Services Budget Revisions to transfer previously approved General Funds to individual HHS appropriations for service priorities approved at the August 12, 2008 Board Workshops. These Budget Revisions total \$4,563,369, of which \$2,101,168 is General Fund and \$2,462,201 is increased State and Federal revenues.

**BACKGROUND:**

On May 6, 2008 your Board conducted a special workshop to discuss \$9.6 million in service reductions anticipated for FY 2008-09 in Health and Human Services, and identified service priorities within those reductions for consideration of potential restoration.

At the annual budget workshops on August 12, 2008, your Board approved the County Executive Office recommendations to provide \$2.5 million in County General Funds to fund crucial services related to community health and safety. Subsequently, a State Budget restoration to the Department of \$1 million reduced the amount of General Fund contribution required to \$1.5 million. This General Fund investment will enable the Department to realize an additional \$1.9 million in State and Federal revenues to be utilized according to the priorities set by your Board at the May and August workshops, as follows:

- 1) Assure timely investigation and follow up for child welfare cases;
- 2) Fully staff the Children's Emergency Shelter;
- 3) Access reduced cost pharmaceuticals;
- 4) Maintain Adult Protective Service staffing;
- 5) Implement Quality Improvement & Efficiencies;
- 6) Assure timely public health investigations;
- 7) Assist residents in obtaining employment
- 8) Maintain Business Advantage Network (BAN) in conjunction with Economic Development

In addition to the \$1.5 million General Fund for Tier 1 + BAN services, this Budget Revision also transfers \$605,591 set aside by your Board at Final Budget to address anticipated caseload increases and demand for mandated services in the current Fiscal Year due to the economic downturn. Health & Human Services has experienced a 20-40% increase in residents requesting assistance with housing, employment, and healthcare. This action will enable the Department to realize an additional \$600,000 in State and Federal revenues which will reduce delays in eligibility determination, decrease caseloads and increase access to mandated County, State and Federally-funded services such as food stamps, Medi-Cal and healthcare for the indigent.

The Department continues to follow Board direction to prioritize community health and safety, but anticipates further reductions in other State and Federal revenue streams. Accordingly the Department has implemented prioritized expenditure reductions and is currently holding 49 positions vacant that were originally funded in the FY 2008-09 Final Budget. We will be returning to your Board with those reductions as part of the comprehensive review of County-wide revenues, scheduled for January 27, 2009.

**FISCAL IMPACT:**

The Budget Revision amount of \$4.6 million includes the transfer of \$2.1 million in General Funds approved at Final Budget, and the \$2.5 million in increased State and Federal revenues generated as a result of this General Fund investment. The \$2.1 million General Fund distribution is as follows:

**Tier 1 + BAN Funding:**

\$172,542	Community Health
\$ 19,500	Community Clinics
\$100,000	Administration/MIS
\$489,145	Human Services
\$555,000	Children's System of Care
\$ 26,390	IHSS Public Authority
<u>\$133,000</u>	Adult System of Care
\$1,495,577	
<u>\$605,591</u>	One-Time Caseload Growth funding for Client & Program Aid
<b>\$2,101,168</b>	