



FY 2020-21 Budget

Budget Workshops

Health Services

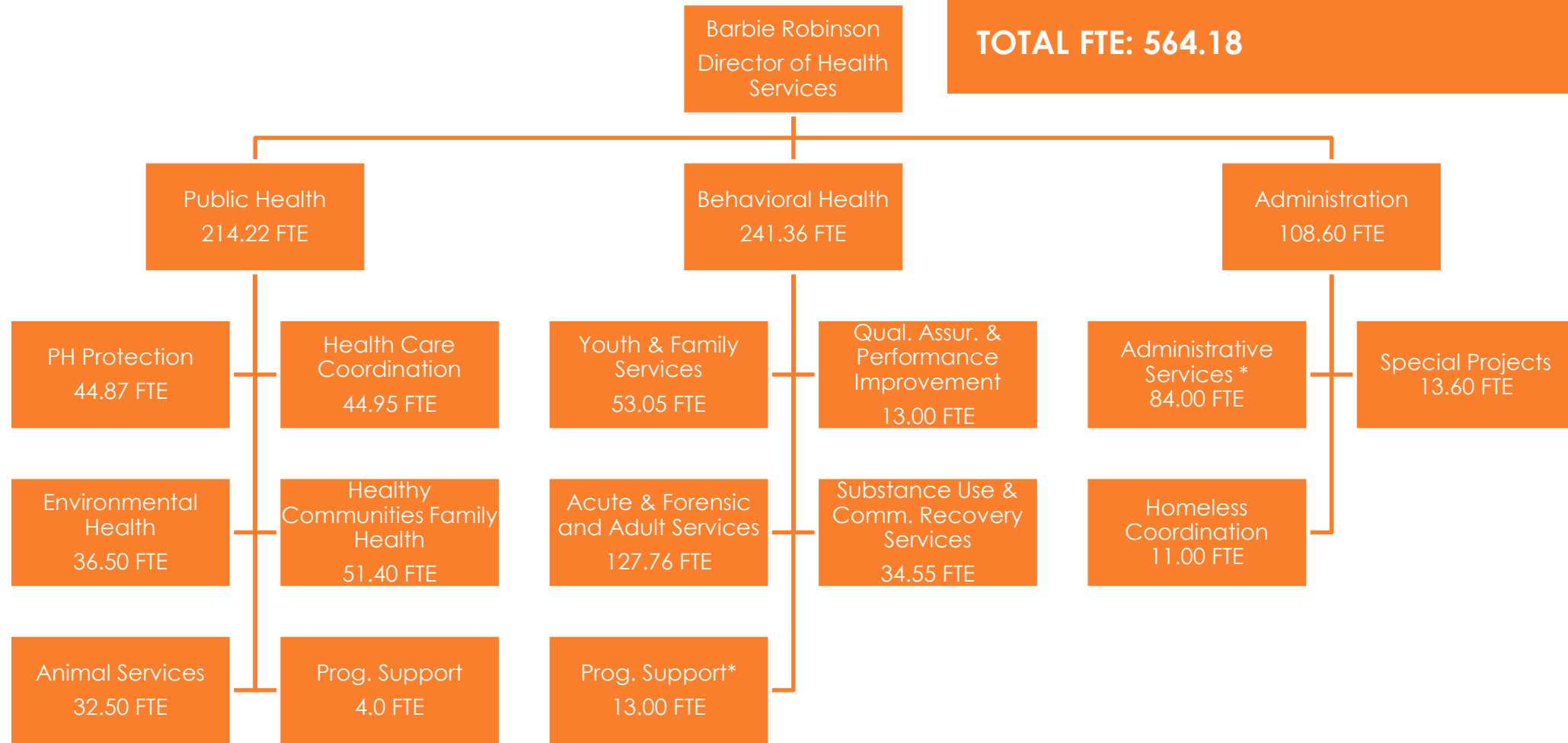
Department Overview

FY 2019-20 ADOPTED: 251,368,595

FY 2020-21 RECOMMENDED + SUPP: \$271,413,544

NET CHANGE : \$20,044,949

TOTAL FTE: 564.18



State and Federal Impacts to FY 2020-21 Budget

State Revenue Impacts:

1991/2011 Realignment-

- Due to the ongoing COVID-19 Pandemic the State has projected a reduction of 1991 & 2011 revenues (Sales Tax and Vehicle License Fees).
- The final State FY20-21 Budget includes \$750 million State General Fund and \$250 million Federal COVID-19 funding contingent upon the State receiving additional COVID-19 relief to offset the projected realignment revenue losses.
- Uncertainties remain whether the realignment backfill will be sufficient based upon the future state of the economy, Health Services will continue to monitor this situation.

Mental Health Services Act-

- The May revise did not provide enough information to make this forecast- however, based on recent receipts we are cautious and monitoring this funding source.



Departmental Funding Sources Impacts

Funding Source	Rcmd. Budget	Adjusted Amt.	% of Source
General Fund Contribution	\$8,878,036	-\$788,860	-8.89%
Use of Fund Balance	\$3,515,991	-\$0	0%
Fees & Charges for Services	\$12,172,251	-\$0	0%
State, Federal & Other Funds	\$121,686,663	-\$1,327,725	-1.09%
Other Departmental Revenue	\$1,502,147	-\$0	0%
Internal Reimbursements & Transfers	\$123,686,663	-\$1,586,938	-1.28%
Total Sources*	\$271,413,544	-\$3,703,223	-1.36%

*The reduction in internal reimbursements and transfers of \$1,586,938 is the result of the accounting treatment for transactions in special funds. The impact of this reduction is reflected in the loss of department revenue of \$2,616,285.

- General Fund \$1,288,860
- Windsor & Santa Rosa Animal Services Contract Revenue \$589,834
- Realignment \$395,216
- FFP \$342,375



Department Managed Fund Balances Available for 1X Source Decline Backfill

Fund Description	Total Available	Proposed Amount
Public Health Fee Stabilization ¹	\$2,678,035	\$19,270
Public Health Animal Welfare Fund ²	\$161,555	\$0
Public Health 1991 Health Realignment ³	\$10,119,802	\$0
Behavioral Health 1991 Mental Health Realignment	\$7,963,859	\$766,043
Behavioral Health 2011 Realignment	\$1,891,910	\$697,223
Behavioral Health Mental Health Services Act – Community Services and Support	\$1,610,466	\$0
Total proposed backfill ⁴		\$1,482,536

¹Fee Stabilization Funds can only be used for Environmental Health Fee Programs

²Animal Welfare Fund can only be used by Animal Services

³1991 Health can not be used to support Animal Services

⁴ The backfill of Behavioral Health Adult FSP program will restore \$342,375 of FFP funding



Summary of Proposed Adjustments Aligning to Reduced Estimated Sources

Description	Amount	FTE Allocation	Possible FTE Layoff
Public Health Animal Services Salaries & Benefits	\$558,501	6.0	5.0
Public Health Animal Services Services & Supplies	\$196,977	None	None
Public Health Environmental Health – Dairy Program	\$19,270	.15	.15
Public Health - Special Clinical Services	\$5,958	.25	0.0
Behavioral Health - Adult Service Contracts*	\$945,189	None	None
Behavioral Health – Peer & Family Contracts*	\$860,452	None	None
General Fund Contribution – other	\$29,938	None	None
Total	\$2,616,285	6.4	5.15



Summary of Impacts of Proposed Adjustments

Public Health

Reduction to Animal Services \$755k (\$165k GF/\$300k Windsor Contract / \$289k Santa Rosa revenue offset)

- Community impact of longer wait times for officer response.
- Reduced community engagement and outreach
- Limited shelter services

Reduction to Environmental Health (\$19k GF)

- Environment Health – Dairy Inspector

Reduction to Special Clinical Services (\$6k GF)

- Voluntary reduction of hours by Health Program Manager

Behavioral Health

\$1.068m General Fund reduction, \$395k Realignment reduction (plus additional \$342k off FFP loss)

Reduce Peer and Family contracts

- Contract reductions effective 10/1/20, for Wellness Centers in Santa Rosa, Petaluma, Guerneville along with Peer Training program
- Community Impact reduction of peer services that support beneficiaries to live as independently as possible in their recovery.

Reduction of Adult Full Service Partnership contract

- Contract reduction effective 10/1/20 for Adult Full Service partnership
- 24/7 intensive case management and therapy services for high needs individuals, impact on 60 clients
- Community impact potential of increased emergency room visits, psychiatric hospitalizations, arrests, encounters with law enforcement

