

HEALTH SERVICES AGENCY

PROPOSED BUDGET • FY 2019-20 & 2020-21

PROPOSED BUDGET

All Funds	FY 2018-19	FY 2019-20	Δ	FY 2020-21	Δ
Revenues	167,658,853	176,094,798	5.0%	174,752,166	-0.8%
<i>General Fund</i>	9,946,049	10,675,916	7.3%	11,404,321	6.8%
<i>Other Funds</i>	754,400	669,149	-11.3%	611,329	-8.6%
Total Financing	178,359,302	187,439,863	5.1%	186,767,816	-0.4%
Total Expenditures	178,359,302	187,439,863	5.1%	186,767,816	-0.4%
Total Staffing	568.20	601.85	5.9%	601.85	0.0%
<i>Unfunded Staffing</i>	0.00	(1.00)	NA	(1.00)	0.0%
Funded Staffing	568.20	600.85	5.4%	600.85	0.0%

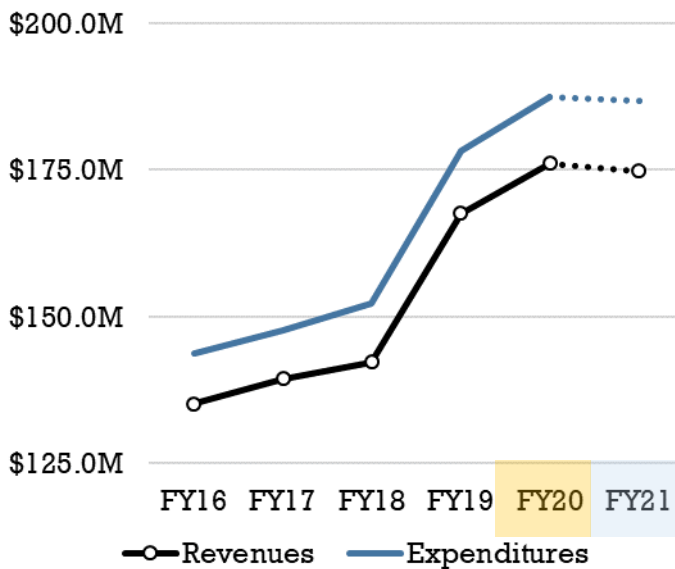
FOCUS AREAS

- Comprehensive Health & Safety
- Attainable Housing
- Reliable Transportation
- Sustainable Environment

For Department Priorities:
[Operational Plan Section III](#)

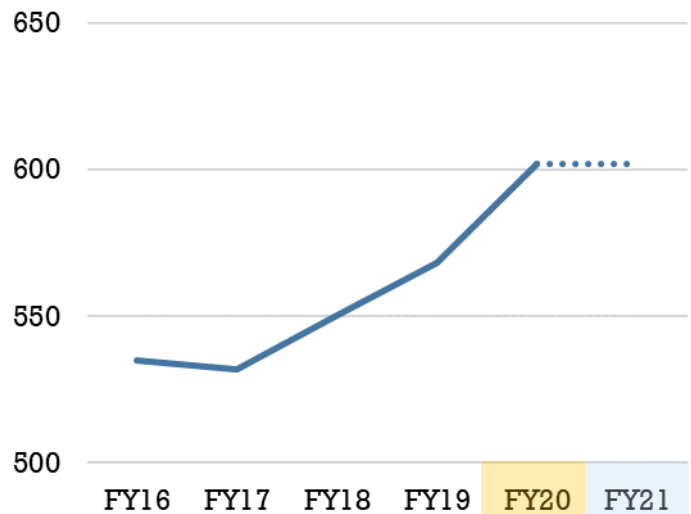
BUDGET TRENDS

Revenues vs. Expenditures



While expenditures remain relatively stable, revenues fluctuate depending upon election year cycles. General Fund contributions offset the gap.

Funded Staffing



Staffing increased by 24.20 positions in 2018-19 mid-year and an additional 9.45 positions for 2019-20.

OVERVIEW

Mission

The Health Services Agency's mission is to protect and improve the health of Santa Cruz County residents.

Administration <i>Page 167</i>	Clinic Services <i>Page 171</i>	Public Health <i>Page 176</i>	Behavioral Health <i>Page 181</i>	Benefits <i>Page 186</i>	Environmental Health <i>Page 189</i>
Accounting	Primary Care	Communicable Disease	Adult Mental Health	Medi-Cruz	Consumer Protection
Capital Projects	Dental	Family Health	Children's Mental Health	Whole Person Care	Land Use
IT Services	Specialty Care	Health Education	Public Guardian		Water Resources
Medi-Cruz	Integrated Behavioral Health	Vital Statistics	Substance Use Disorder		Hazardous Materials
Personnel		Emergency Medical Services			

BUDGET HIGHLIGHTS

CLINICS EXPANSION

The Health Services Agency (HSA) has completed an extensive remodel at the Emeline Clinic to add 14 exam rooms and completed a remodel at the Watsonville Health Center to add four exam rooms. HSA continues to look for opportunities to expand space and services for the Homeless Persons Health Project clinic. The services provided at HSA clinics continue to expand, particularly around Integrated Behavioral Health (IBH) services and Medication Assisted Treatment (MAT) services. IBH services have gone from approximately 2,500 visits in 2015 to close to 10,000 in 2018 and are continuing to climb. MAT case management services increased from almost 0 in 2015 to over 1,200 in 2018 and are also continuing to increase as HSA adds more provider capacity.

BEHAVIOR HEALTH

FIT PILOT

The Focused Intervention Team (FIT) pilot is an initiative to enhance community safety and move into treatment high-frequency criminal offenders funded by Measure G. The FIT Pilot is not an off-the-shelf public safety or behavioral health program, but a hybrid drawing from established law enforcement and behavioral health practices. FIT Pilot clients are connected with a range of wraparound services, including medical and food benefits, housing navigation and more. The program leverages the resources of existing community partners including the newly restarted PACT Court, which also serves as the court for the Homeless Outreach, Proactive Engagement & Services (HOPES) program.

BUDGET HIGHLIGHTS

PUBLIC GUARDIAN

The county Public Guardian (PG) office is legally mandated to provide conservatorships to oversee the care and treatment, or to financially manage an estate through probate court, for clients who are gravely disabled. In the last few years, the PG office has experienced a significant increase in the need for conservatorships. In addition, many of HSA's conservatees reside in out-of-County placements, increasing the time needed for the PG Deputies and Social Workers to travel to these placement for visits and case management.

HSA has been working collaboratively with the Human Services Department and the hospitals to help support the increased demand for services, as hospitals struggle with arranging safe discharges for adults who lack the capacity to care for themselves. Increasing staffing by 5.0 FTE positions for this program will help decrease ongoing risk of abuse or neglect and increase the level of service for these conservatees who are among the most vulnerable citizens and aging population throughout Santa Cruz County.

DRUG MEDICAL ODS

Drug Medi-Cal Organized Delivery System (DMC-ODS) is a statewide waiver pilot project to test a new paradigm for the organized delivery of SUD health care services for Medi-Cal-eligible customers. Accomplishments in the first year have allowed HSA to provide an increased range of DMC services and benefits including early intervention, outpatient services, intensive outpatient services, short-term residential treatment, case management, withdrawal management, recovery maintenance services, and physician consultation services.

Withdrawal management continues to be a challenging modality for our system, as the County does not have sufficient treatment opportunities to meet the community need. As a result, HSA is seeking creative solutions, such as contracting with an out-of county provider to serve County beneficiaries.

While engaged in service expansion efforts, HSA has concurrently partnered with the community to implement cultural shifts to treatment milieus that more thoroughly meet the diverse needs of our beneficiary population. Treatment opportunities are more heavily client-directed under DMC-ODS, with beneficiaries striving towards accomplishment of self-identified goals in episodes of varying length dependent on their medical necessity.

This includes shifting criminal justice mandates to indicate compliance with the appropriate level of care determined by the assessment process, as opposed to the historical practice of prescribing a set number of days in a specific level of care. Finally, programs have embraced the harm reduction continuum model, which creates space for all beneficiaries to receive care regardless of their current drug or alcohol use patterns.

ENVIRONMENTAL HEALTH

Environmental Health will be implementing new State requirements for a higher level of oversight of Onsite Wastewater Treatment Systems, requiring a much higher level of data management. This additional work will be facilitated by the addition of a Departmental Administrative Analyst and Administrative Aide, primarily funded through CSA 12, Wastewater Management.

There continues to be a high number of sites contaminated by past releases of toxic materials. An additional Resource Planner position will help address the backlog of known sites and identify additional sites through more oversight of soil investigations. This position will be fee-supported.

Environmental Health is also partnering to keep county water resources safe and sustainable. A groundwater sustainability study will be completed by December 2020, and the division is working with the Resource Conservation District and other partners to complete additional stormwater capture and recharge projects.

YEAR 1 BUDGET OVERVIEW

2019-20 RECOMMENDED BUDGET

The 2019-20 recommended budget provides for an increase of \$9,080,561 in expenditures, an increase of \$8,435,945 in revenues, and a decrease of \$85,251 in Other Funds, which results in a \$729,867 increase in General Fund contribution.

EXPENDITURES

The increase in expenditures of \$9,080,561 is due primarily to increases of \$6,870,441 in Salaries and Benefits to support existing staff and adds 33.65 positions, as well as \$2,111,029 in Services and Supplies.

FIXED ASSETS

Fixed Assets in the amount of \$10,468 have been budgeted for two exam tables for the Homeless Persons Health Project (HHP) Clinic.

REVENUES

The increase in revenues of \$8,435,945 is primarily related to an increase in Intergovernmental revenue in Behavioral Health and additional Clinic Charges for Services, due to expanded service capacity made possible by renovations at both the Santa Cruz and Watsonville clinics.

STAFFING

Staffing includes 24.20 full-time equivalent (FTE) positions added mid-year with local Measure G funds, and State and federal grant funding, plus an additional 9.45 FTE positions recommended in 2019-20 and unfunded 1 FTE in Environmental Health.

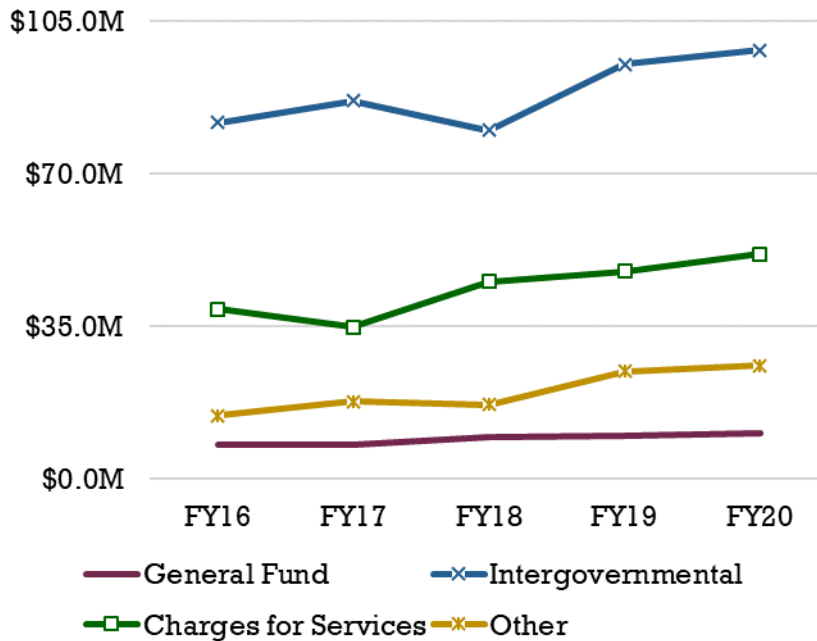
YEAR 1 BUDGET DETAIL

Budget Unit: 36

All Funds	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Recommended 2019-20	Change from 2018-19	
Revenues						
Taxes	889,920	887,252	934,560	934,560	47,308	5.3%
Licenses & Permits	2,556,402	2,583,966	2,405,449	2,667,573	83,607	3.2%
Fines & Assessments	154,708	290,468	114,774	204,997	(85,471)	-29.4%
Use of Money	411,454	436,047	450,843	450,712	14,665	3.4%
Intergovernmental	77,753,838	94,131,908	94,412,029	98,415,003	4,283,095	4.6%
Charges for Services	38,506,852	47,686,926	45,494,833	51,560,396	3,873,470	8.1%
Miscellaneous	14,446,414	12,834,817	12,217,638	12,583,368	(251,449)	-2.0%
Other Financing	6,785,667	8,807,469	10,807,445	9,278,189	470,720	5.3%
Total Revenues	141,505,255	167,658,853	166,837,571	176,094,798	8,435,945	5.0%
<i>General Fund</i>	<i>7,787,314</i>	<i>9,946,049</i>	<i>7,752,323</i>	<i>10,675,916</i>	<i>729,867</i>	<i>7.3%</i>
<i>Other Funds</i>	<i>(592,123)</i>	<i>754,400</i>	<i>(152,658)</i>	<i>669,149</i>	<i>(85,251)</i>	<i>-11.3%</i>
Total Financing	148,700,446	178,359,302	174,437,236	187,439,863	9,080,561	5.1%
Expenditures						
Salaries & Benefits	67,829,558	80,590,562	73,440,904	87,461,003	6,870,441	8.5%
Services & Supplies	56,645,611	73,219,286	69,356,410	75,330,315	2,111,029	2.9%
Other Charges	22,831,874	25,051,817	25,538,307	26,340,347	1,288,530	5.1%
Fixed Assets	320,316	10,468	21,468	10,468	0	0.0%
Other Financing	16,478,232	17,174,274	17,674,250	15,299,208	(1,875,066)	-10.9%
Subtotal	164,105,591	196,046,407	186,031,339	204,441,341	8,394,934	4.3%
<i>IntraFund Transfers</i>	<i>(15,405,145)</i>	<i>(17,687,105)</i>	<i>(11,594,103)</i>	<i>(17,001,478)</i>	<i>685,627</i>	<i>-3.9%</i>
Total Expenditures	148,700,446	178,359,302	174,437,236	187,439,863	9,080,561	5.1%
Staffing						
Administration		39.00	41.00	42.00	3.00	7.7%
Clinic Services		133.65	140.65	174.20	40.55	30.3%
Public Health		89.40	90.40	86.15	(3.25)	-3.6%
Behavioral Health		262.15	276.35	252.50	(9.65)	-3.7%
Benefits		5.00	5.00	5.00	0.00	0.0%
Environmental Health		39.00	39.00	42.00	3.00	7.7%
Total Staffing		568.20	592.40	601.85	33.65	5.9%
<i>Unfunded Staffing</i>		<i>0.00</i>	<i>0.00</i>	<i>(1.00)</i>	<i>(1.00)</i>	<i>NA</i>
Funded Staffing		568.20	592.40	600.85	32.65	5.4%

FINANCING TRENDS

5-Year Financing by Sources



GENERAL FUND

The General Fund covers 5.69% of the HSA budget.

OTHER FUNDS

Represents revenue from health and sanitation funds and special districts.

INTERGOVERNMENTAL

Federal and State sources represent 52.5% of HSA funding.

CHARGES FOR SERVICES

Charges for services are applied when appropriate to recover costs and accounts for 27.5% of HSA funding.

OTHER

Includes licensing and permit fees, other financing, and miscellaneous.

YEAR 1 FINANCING BY DIVISION

General Fund by Division	FY 2019-20 Financing					Total Financing
	Taxes	Inter-governmental	Charges for Services	Other*	General Fund	
Administration	0	8,680,370	209,101	9,526,747	1,317,417	19,733,635
Clinics Services	0	4,030,520	38,965,764	1,274,000	124,412	44,394,696
Public Health	0	8,048,471	508,852	6,909,556	1,438,963	16,905,842
Behavioral Health	0	71,989,636	6,811,814	2,116,133	6,660,744	87,578,327
Benefits	0	5,235,084	857,129	1,800,000	495,997	8,388,210
Environmental Health	0	188,000	2,862,736	3,521,853	638,383	7,210,972
Total General Fund	0	98,172,081	50,215,396	25,148,289	10,675,916	184,211,682

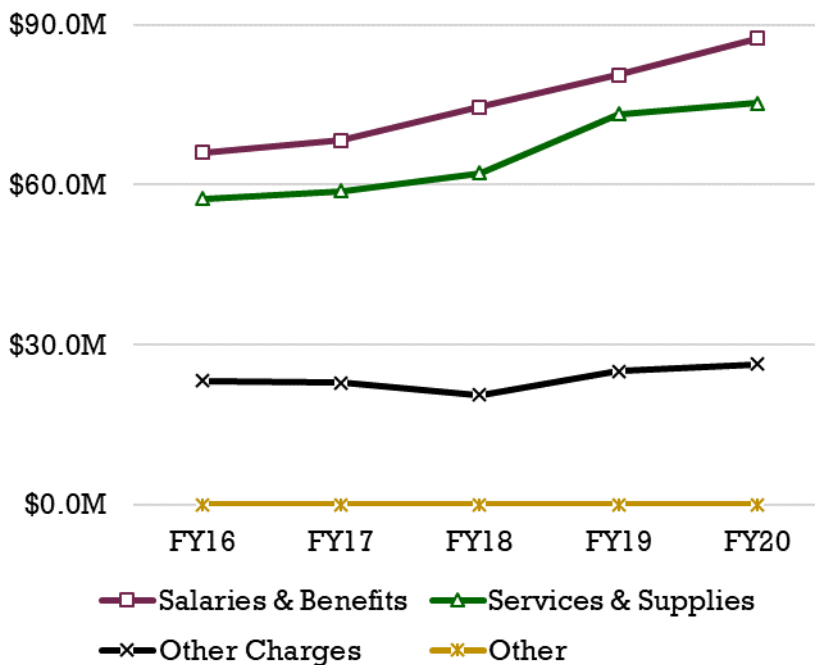
Other Funds by Division	FY 2019-20 Financing					Total Financing
	Taxes	Inter-governmental	Charges for Services	Other*	Other Funds	
Environmental Health						
CSA 12	0	0	1,105,000	8,000	104,000	1,217,000
CSA 12 A	0	0	240,000	10,000	312,841	562,841
CSA 12—Capital	0	0	0	950	491	1,441
Fish an Game	0	0	0	7,200	7,800	15,000
Zone 4	934,560	242,922	0	944,960	244,017	1,431,899
Total Other Funds	934,560	242,922	1,345,000	971,110	669,149	3,228,181

Total All Funds	934,560	98,415,003	51,560,396	26,119,399	11,345,065	187,439,863
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*Other - Includes revenue from Licenses & Permits, Fines & Assessments, Use of Money, Miscellaneous, and Other Financing

EXPENDITURE TRENDS

5-Year Expenditures by Uses



SALARIES & BENEFITS

Nearly half of expenditures provide for the staffing costs for programs and services.

SERVICES & SUPPLIES

Includes various costs such as professional and special services, data processing services, and office and medical supplies.

OTHER CHARGES

Includes County overhead and HSA Admin cost allocations to the divisions.

OTHER FINANCING

Financing of capital projects and realignment transfers to the divisions.

*Expenditures do not include IntraFund Transfers.

YEAR 1 EXPENDITURES BY DIVISION

General Fund by Division	FY 2019-20 Expenditures					Total Expenditures
	Salaries & Benefits	Services & Supplies	Other Charges	Other Financing [^]	IntraFund Transfers*	
Administration	5,926,562	4,842,388	5,720,555	14,701,857	(11,457,727)	19,733,635
Clinics Services	26,142,677	6,483,364	2,422,314	110,468	9,235,873	44,394,696
Public Health	12,558,053	2,425,720	3,085,052	0	(1,162,983)	16,905,842
Behavioral Health	36,342,904	51,788,589	14,068,911	427,351	(15,049,428)	87,578,327
Benefits	711,324	5,830,327	383,772	30,000	1,432,787	8,388,210
Environmental Health	5,779,483	749,282	642,207	40,000	0	7,210,972
Total General Fund	87,461,003	72,119,670	26,322,811	15,309,676	(17,001,478)	184,211,682
Other Funds by Division	FY 2019-20 Expenditures					Total Expenditures
	Salaries & Benefits	Services & Supplies	Other Charges	Other Financing [^]	IntraFund Transfers*	
Environmental Health						
CSA 12	0	1,217,000	0	0	0	1,217,000
CSA 12 A	0	563,208	(367)	0	0	562,841
CSA 12—Capital	0	737	704	0	0	1,441
Fish an Game	0	0	15,000	0	0	15,000
Zone 4	0	1,429,700	2,199	0	0	1,431,899
Total Other Funds	0	3,210,645	17,536	0	0	3,228,181
Total All Funds	87,461,003	75,330,315	26,340,347	(17,001,478)	15,309,676	187,439,863

[^]Other Financing includes Fixed Assets. *IntraFund Transfers represent reimbursements from other departments.

YEAR 2 PROJECTED BUDGET OVERVIEW

2020-21 PROJECTED BUDGET

The estimates included in the 2020-21 projected budget assume a status quo operation and reflect any known changes, resulting in a \$728,405 increase in General Fund contribution and \$57,820 decrease in Other Funds contributions.

EXPENDITURES

The decrease in expenditures of \$672,047 is due to reduced capital spending and other miscellaneous reductions, offset by an increase of

\$3,271,400 in Salaries and Benefits to support existing staffing. Other Charges increased \$279,409 to support current operations.

REVENUES

The decrease in revenues of \$1,342,632 is primarily due to one-time funds for capital improvements offset by an increase for charges for services and intergovernmental revenues.

STAFFING

Staffing is status quo for 2020-21.

Budget Unit: 36

YEAR 2 PROJECTED BUDGET DETAIL

All Funds	Adopted 2018-19	Recommended 2019-20	Projected 2020-21	Change from 2019-20	
Revenues					
Taxes	887,252	934,560	934,640	80	0.0%
Licenses & Permits	2,583,966	2,667,573	2,707,587	40,014	1.5%
Fines & Assessments	290,468	204,997	207,967	2,970	1.4%
Use of Money	436,047	450,712	455,928	5,216	1.2%
Intergovernmental	94,131,908	98,415,003	99,658,383	1,243,380	1.3%
Charges for Services	47,686,926	51,560,396	52,488,687	928,291	1.8%
Miscellaneous	12,834,817	12,583,368	8,881,911	(3,701,457)	-29.4%
Other Financing	8,807,469	9,278,189	9,417,063	138,874	1.5%
Total Revenues	167,658,853	176,094,798	174,752,166	(1,342,632)	-0.8%
<i>General Fund</i>	<i>9,946,049</i>	<i>10,675,916</i>	<i>11,404,321</i>	<i>728,405</i>	<i>6.8%</i>
<i>Other Funds</i>	<i>754,400</i>	<i>669,149</i>	<i>611,329</i>	<i>(57,820)</i>	<i>-8.6%</i>
Total Financing	178,359,302	187,439,863	186,767,816	(672,047)	-0.4%
Expenditures					
Salaries & Benefits	80,590,562	87,461,003	90,732,403	3,271,400	3.7%
Services & Supplies	73,219,286	75,330,315	75,138,315	(192,000)	-0.3%
Other Charges	25,051,817	26,340,347	26,619,756	279,409	1.1%
Fixed Assets	10,468	10,468	10,468	0	0.0%
Other Financing	17,174,274	15,299,208	11,549,208	(3,750,000)	-24.5%
Subtotal	196,046,407	204,441,341	204,050,150	(391,191)	-0.2%
<i>IntraFund Transfers</i>	<i>(17,687,105)</i>	<i>(17,001,478)</i>	<i>(17,282,334)</i>	<i>(280,856)</i>	<i>1.7%</i>
Total Expenditures	178,359,302	187,439,863	186,767,816	(672,047)	-0.4%
Staffing					
Administration	39.00	42.00	42.00	0.00	0.0%
Clinic Services	133.65	174.20	174.20	0.00	0.0%
Public Health	89.40	86.15	86.15	0.00	0.0%
Behavioral Health	262.15	252.50	252.50	0.00	0.0%
Benefits	5.00	5.00	5.00	0.00	0.0%
Environmental Health	39.00	42.00	42.00	0.00	0.0%
Total Staffing	568.20	601.85	601.85	0.00	0.0%
<i>Unfunded Staffing</i>	<i>0.00</i>	<i>(1.00)</i>	<i>(1.00)</i>	<i>0.00</i>	<i>0.0%</i>
Funded Staffing	568.20	600.85	600.85	0.00	0.0%

ADMINISTRATION

OVERVIEW

The Administration Division provides support to the operational divisions of the Health Services Agency in the areas of finance, accounting, contracts and purchasing, information technology, personnel, countywide health planning, facilities maintenance, repair, and leasing. This division also has the responsibility for the oversight and management of the County's Medi-Cal Administrative Activities (MAA) program, and financing and oversight for capital projects to expand and enhance services provided through the community.

CAPITAL PROJECTS

HSA regularly oversees a number of capital projects funded through grants. In 2019-20 several large capital projects will be in process during including replacement of the heating, ventilation, and air conditioning (HVAC) system at 1080 Emeline, replacement of the roof at 1080 Emeline, and construction of the Behavioral Health office and treatment space next to the Behavioral Health Center.

YEAR 1 BUDGET OVERVIEW: ADMINISTRATION

2019-20 RECOMMENDED BUDGET

The 2019-20 recommended budget provides for an increase of \$214,636 in expenditures, and an increase of \$214,646 in revenues, which results in a \$10 decrease in General Fund contribution.

EXPENDITURES

The increase of \$437,819 in Salaries and Benefits supports existing staffing, and adds 3.0 FTE positions for expanding Public Guardian and MAA program.

The increase of \$41,675 in Services and Supplies is primarily due to increased costs for Optimizing Health Access and Homeless Services Planning and a decrease in data processing and telecom.

The increase of \$810,018 in Other Charges is primarily related to increased cost of countywide overhead allocations.

The decrease of \$1,975,042 in Other Financing Uses is due to a reduction in the capital outlays for 2019-20 when compared to 2018-19, and increasing realignment revenue distributed to the operating divisions.

The increase of \$900,166 in IntraFund Transfers is driven by increasing HSA administrative

allocation charges to the operating divisions driven by salary and benefit increases and large countywide cost allocation increases.

REVENUES

The increase of \$214,646 in revenue is primarily due to one-time Intergovernmental revenue grants.

STAFFING

The increase of 3.0 FTE positions includes the transfer of 1.0 FTE Department Analyst from Public Health, the mid-year addition of 1.0 FTE Department Analyst for Public Guardian, and the funding of 1.0 FTE Accountant to support MAA.

YEAR 1 BUDGET DETAIL: ADMINISTRATION

Budget Division: 3600

All Funds	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Recommended 2019-20	Change from 2018-19	
Revenues						
Use of Money	183,623	179,887	179,887	179,887	0	0.0%
Intergovernmental	8,158,913	8,106,396	8,724,248	8,680,370	573,974	7.1%
Charges for Services	183,946	209,101	209,101	209,101	0	0.0%
Miscellaneous	7,274,440	9,706,188	9,141,188	9,346,860	(359,328)	-3.7%
Other Financing	0	0	2,000,000	0	0	0.0%
Total Revenues	15,800,922	18,201,572	20,254,424	18,416,218	214,646	1.2%
<i>General Fund</i>	<i>1,398,821</i>	<i>1,317,427</i>	<i>(674,682)</i>	<i>1,317,417</i>	<i>(10)</i>	<i>0.0%</i>
Total Financing	17,199,743	19,518,999	19,579,742	19,733,635	214,636	1.1%
Expenditures						
Salaries & Benefits	3,677,881	5,488,743	4,526,810	5,926,562	437,819	8.0%
Services & Supplies	4,922,414	4,800,713	4,911,141	4,842,388	41,675	0.9%
Other Charges	3,559,376	4,910,537	4,464,399	5,720,555	810,018	16.5%
Other Financing	14,915,051	16,676,899	17,176,899	14,701,857	(1,975,042)	-11.8%
Subtotal	27,074,722	31,876,892	31,079,249	31,191,362	(685,530)	-2.2%
<i>IntraFund Transfers</i>	<i>(9,874,979)</i>	<i>(12,357,893)</i>	<i>(11,499,507)</i>	<i>(11,457,727)</i>	<i>900,166</i>	<i>-7.3%</i>
Total Expenditures	17,199,743	19,518,999	19,579,742	19,733,635	214,636	1.1%
Total Staffing		39.00	41.00	42.00	3.00	7.7%

YEAR 1 FINANCING CHANGES: ADMINISTRATION

Financing Sources	Description/ Impact	Increase/ (Decrease)
Intergovernmental	Increase related to State Motor Vehicle tax Collections.	397,331
	Decrease due to one-time financing for capital projects.	(503,027)
	Increase related to MAA.	114,670
	Decrease Wrap Around Program Match Funding.	(500,000)
Miscellaneous	Increase in one-time funds for County overhead costs.	1,310,018
	Increase in one-time funds for Optimizing Health Access.	1,100,000
	Increase in one-time funds for Homeless Services Planning.	65,000
	Increase related to MAA Host County Contract.	100,000
	Decrease due to one-time financing for capital projects.	(1,869,346)
General Fund	Decrease due to one-time funds for County overhead costs.	(10)
Total		214,636

YEAR 1 EXPENDITURE CHANGES: ADMINISTRATION

Financing Uses	Description/ Impact	Cost/ (Savings)
Salaries & Benefits	Increases for existing staff.	168,478
	Add 3.0 FTE positions (2.0 Admin Analyst, 1.0 Accountant).	269,341
Services & Supplies	Increase in insurance costs.	48,993
	Decrease in PC software purchases.	(114,000)
	Decrease in network connection fee charges.	(205,422)
	Increase in Professional Services Optimizing Health Access & Homeless Services Planning.	311,500
	Other miscellaneous changes.	604
	Decrease in match for Wrap Around Program.	(500,000)
Other Charges	Increase in County overhead A-87 costs.	1,310,018
Other Financing	Increase in realignment funding.	397,331
	Decrease due to one-time financing for capital projects.	(2,372,373)
IntraFund Transfers	Optimizing Health Access transfer to Probation and Behavioral Health.	700,000
	Decrease in HSA administrative allocation charges.	200,166
Total		214,636

YEAR 2 PROJECTED BUDGET OVERVIEW: ADMINISTRATION

2020-21 PROJECTED BUDGET

The estimates included in the 2020-21 projected budget assume a status quo operation and reflect any known changes, resulting in a \$139,690 decrease in General Fund contribution.

EXPENDITURES

The increase of \$280,855 in Salaries and Benefits supports existing staffing.

The projected decrease of \$3,750,000 in Other Financing Uses is due to a reduction in the capital outlays for 2020-21 when compared to 2019-20.

The increase of \$280,856 in IntraFund Transfers is driven by increasing HSA Admin cost allocations to the operating divisions due to increased Salaries and Benefits.

REVENUES

The projected decrease of \$3,610,311 in revenue is primarily due to decreased one-time funds used in 2019-20 for capital improvements.

STAFFING

Staffing is status quo for 2020-21.

YEAR 2 PROJECTED BUDGET DETAIL: ADMINISTRATION

Budget Division: 3600

All Funds	Adopted 2018-19	Recommended 2019-20	Projected 2020-21	Change from 2019-20	
Revenues					
Use of Money	179,887	179,887	179,887	0	0.0%
Intergovernmental	9,171,396	8,680,370	8,820,059	139,689	1.6%
Charges for Services	209,101	209,101	209,101	0	0.0%
Miscellaneous	8,641,188	9,346,860	5,596,860	(3,750,000)	-40.1%
Total Revenues	18,201,572	18,416,218	14,805,907	(3,610,311)	-19.6%
<i>General Fund</i>	<i>1,317,427</i>	<i>1,317,417</i>	<i>1,177,727</i>	<i>(139,690)</i>	<i>-10.6%</i>
Total Financing	19,518,999	19,733,635	15,983,634	(3,750,001)	-19.0%
Expenditures					
Salaries & Benefits	5,488,743	5,926,562	6,207,417	280,855	4.7%
Services & Supplies	4,800,713	4,842,388	4,842,388	0	0.0%
Other Charges	4,910,537	5,720,555	5,720,555	0	0.0%
Other Financing	16,676,899	14,701,857	10,951,857	(3,750,000)	-25.5%
Subtotal	31,876,892	31,191,362	27,722,217	(3,469,145)	-11.1%
<i>IntraFund Transfers</i>	<i>(12,357,893)</i>	<i>(11,457,727)</i>	<i>(11,738,583)</i>	<i>(280,856)</i>	<i>2.5%</i>
Total Expenditures	19,518,999	19,733,635	15,983,634	(3,750,001)	-19.0%
Total Staffing	39.00	42.00	42.00	0.00	0.0%

CLINIC SERVICES

OVERVIEW

Clinic Services (Clinics) protects the health of individuals and the greater community through a coordinated healthcare delivery network offering primary and specialty care, case management and ancillary support services. Four primary care outpatient clinic sites, located in North and South County, provide services to individuals and families who are among the lowest income, most vulnerable members of the community, including those experiencing homelessness. Many of these individuals require care for complex medical and social issues due to a myriad of challenges including mental disabilities, substance use disorders, and chronic conditions such as diabetes, HIV/AIDS, or hypertension.

INTEGRATED SERVICES

Clinics provides primary care and a variety of specialty care services including dental, behavioral health, pediatrics, and orthopedics. Each clinic offers psychiatry, therapy, case management and

medication assisted treatment for addiction. The two main clinics also provide laboratory and x-ray services. The Homeless Persons' Health Project (HPHP) provides a medical home, case management, and housing services for individuals experiencing homelessness.

IMMUNIZATIONS

Drop-in immunization services are available to the public at the main clinics in Santa Cruz and Watsonville. HPHP also provides street outreach immunization services and some nursing services in the community.

HOUSING SERVICES

HPHP uses the Housing First approach to provide permanent supportive housing to over 100 chronically homeless and medically vulnerable individuals. Services include outreach and case management, as well as housing navigation to increase each individual's chances for success.

YEAR 1 BUDGET OVERVIEW: CLINIC SERVICES

2019-20 RECOMMENDED BUDGET

The 2019-20 recommended budget provides for an increase of \$2,897,169 in expenditures and an increase of \$4,325,898 in revenues, which results in a \$1,428,729 decrease in General Fund contribution.

EXPENDITURES

The increase of \$6,879,430 in Salary and Benefits supports existing staffing, and adds 40.55 FTE positions for 2019-20. The increase of \$612,215 in Services and Supplies is related to operational cost increases. The Fixed Asset budget remains unchanged at \$10,468 to purchase two new exam tables, and the decrease of \$4,453,201 in IntraFund Transfers is associated with the transfer

of Integrated Behavioral Health (IBH) program to the Clinics.

REVENUES

The \$4,325,898 increase in revenues is primarily related to the expanded service capacity facilitated by the addition of 16 new exam rooms between the Santa Cruz and Watsonville clinics.

STAFFING

Staffing increases by 40.55 FTE positions, including 7.0 FTE positions added mid-year, 19.75 FTE IBH positions transferred from Behavioral Health, 15.50 for Clinics expansion in 2019-20, and 1.70 FTE vacant positions deleted or transferred.

YEAR 1 BUDGET DETAIL: CLINIC SERVICES

Division: 3610

All Funds	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Recommended 2019-20	Change from 2018-19	
Revenues						
Intergovernmental	3,155,855	3,390,153	3,908,370	4,030,520	640,367	18.9%
Charges for Services	27,314,364	35,479,533	33,654,432	38,965,764	3,486,231	9.8%
Miscellaneous	1,060,449	1,074,700	1,074,519	1,274,000	199,300	18.5%
Total Revenues	31,530,668	39,944,386	38,637,321	44,270,284	4,325,898	10.8%
<i>General Fund</i>	<i>2,347,664</i>	<i>1,553,141</i>	<i>1,113,937</i>	<i>124,412</i>	<i>(1,428,729)</i>	<i>-92.0%</i>
Total Financing	33,878,332	41,497,527	39,751,258	44,394,696	2,897,169	7.0%
Expenditures						
Salaries & Benefits	16,141,190	19,263,247	17,269,518	26,142,677	6,879,430	35.7%
Services & Supplies	5,506,840	5,871,149	6,258,505	6,483,364	612,215	10.4%
Other Charges	2,873,372	2,663,589	2,523,693	2,422,314	(241,275)	-9.1%
Fixed Assets	312,321	10,468	10,468	10,468	0	0.0%
Subtotal	24,833,723	27,808,453	26,062,184	35,158,823	7,350,370	26.4%
<i>IntraFund Transfers</i>	<i>9,044,609</i>	<i>13,689,074</i>	<i>13,689,074</i>	<i>9,235,873</i>	<i>(4,453,201)</i>	<i>-32.5%</i>
Total Expenditures	33,878,332	41,497,527	39,751,258	44,394,696	2,897,169	7.0%
Total Staffing		133.65	140.65	174.20	40.55	30.3%

YEAR 1 FINANCING CHANGES: CLINIC SERVICES

Financing Sources	Description/ Impact	Increase/ (Decrease)
Intergovernmental	Increase due to Emergency Shelter Grant.	105,236
	Increase due to federal health programs.	490,131
	Increase due to federal miscellaneous grants	45,000
Charges for Services	Increase due to outpatient clinics fees.	3,472,231
	Increase due to miscellaneous revenues.	14,000
Miscellaneous	Increase due to one-time funds for HPHP van & care-based incentives and quality measures.	199,300
General Fund	Decrease due to clinic expansion in Santa Cruz and Watsonville.	(1,428,729)
Total		2,897,169

YEAR 1 EXPENDITURE CHANGES: CLINIC SERVICES

Financing Uses	Description/ Impact	Cost/ (Savings)
	Increase for existing staffing.	1,455,269
	Transfer 19.75 IBH positions from Behavioral Health to Clinic Services.	3,618,095
Salaries & Benefits	Add 14 FTE positions for Clinics expansion at Emeline and Watsonville. (1.0 Medical Director, 1.0 Director of Nursing, 3.0 Department Analysts, 2.0 Medical Billing Tech, 3.0 Medical Assistant, 1.0 Office Assistant, 1.0 Lab Assistant, 1.0 Health Client Benefit Rep, 1.0 Medical Assistant)	1,651,958
	Add 1.5 FTE positions (1.0 Clinical Psychologist, 0.5 Admin Services Officer)	154,108
	Increase in telecom costs.	178,376
	Increase in cost of medical supplies.	43,000
	Increase in Pharmacy costs.	58,000
	Increase in cost of supplies.	22,300
Services & Supplies	Increase in network connection fee charges.	201,187
	Increase in cost of medical services.	33,000
	Increase in cost of client housing supports.	50,000
	Increase in professional services.	9,327
	Other miscellaneous changes.	17,025
Other Charges	Decrease in HSA administrative allocation charges.	(241,275)
Other Financing	Increase for HPHP Medical outreach van.	100,000
IntraFund Transfers	Decrease due to transfer of IBH program to Clinic Services.	(4,453,201)
	Total	2,897,169

ACCOMPLISHMENTS & ACCOUNTABILITY: CLINIC SERVICES

PRIOR YEAR GOALS

1. Achieve federal recognition as Level 3 Patient Centered Medical Homes.
2. Increase Medication Assisted Treatment direct services as a grantee of Janus' Hub and Spoke program, doubling patient care from 100 to 200 individuals.
3. Implement intensive case management services at clinic sites to decrease unnecessary use of emergency and inpatient services. An estimated 60 patients will demonstrate improved clinical quality measures including reduction/amelioration of emergency room visits.
4. Continue to increase primary care provided to low-income county patients through clinic expansions, improving service capacity for an estimated 1,500 additional unique patients, providing approximately 5,000 additional visits annually.
5. Expand video-based medical interpretation services access to all clinic sites.
6. Expand provider participation in Clinic Services robust Peer Review Committee for improved medical risk management and quality patient care.
7. Provide permanent supportive housing to nine additional individuals experiencing chronic homelessness with funding from the Department of Housing and Urban Development Continuum of Care program.
8. Begin piloting Shared Medical Visits for patients with diabetes in collaboration with the Diabetes Health Center.
9. Explore Nurse Practitioner Residency Program and Physician Assistant preceptor opportunities for our clinic sites.

2018-19 ACCOMPLISHMENTS

1. Achieved federal recognition as a Patient Centered Medical Home for all four clinic sites.
2. Prescribing Medication Assisted Treatment providers increased by 45%. Patient volume increased by 24%.
3. Various case management programs such as Whole Person Care and Project Connect engaged with over 115 patients at all clinic sites.
4. Due to construction projects at clinic sites, there is a decrease in additional unique patients and additional visits. Two large clinic renovations are scheduled to be complete by April 2019 and will increase available space to see patients.
5. Purchased and launched video-based medical interpretation equipment at all clinic sites.
6. The Peer Review Committee meets on the fourth Thursday of the month with clinician participation to review sentinel events. Additional chart review meetings now occur twice per year for all of clinicians including Integrated Behavioral Health.
7. Provided permanent supportive housing to 12 additional individuals experiencing chronic homelessness.
8. Launched Shared Medical Visits for patients with diabetes in collaboration with the Diabetes Health Center. Once construction is complete in April 2019 at the Santa Cruz Health Center, Shared Medical Visits will also be offered to patients there.
9. Explored Nurse Practitioner Residency Program and Physician Assistant preceptor opportunities at our clinics and concluded that this is not a feasible project for the Clinic Services Division.

YEAR 2 PROJECTED BUDGET OVERVIEW: CLINIC SERVICES

2020-21 PROJECTED BUDGET

The estimates included in the 2020-21 projected budget assume a status quo operation and reflect any known changes, resulting in a \$364,854 increase in General Fund contribution.

EXPENDITURES

The increase of \$965,450 in Salaries and Benefits reflects supports existing staffing. The increase of \$50,478 in Other Charges is due to an increase in cost allocation charges.

REVENUES

The increase of \$775,486 in revenues is primarily related to the expanded service capacity facilitated by the addition of 16 new exam rooms between the Santa Cruz and Watsonville clinics.

STAFFING

Staffing is status quo for 2020-21.

YEAR 2 PROJECTED BUDGET DETAIL: CLINIC SERVICES

Division: 3610

All Funds	Adopted 2018-19	Recommended 2019-20	Projected 2020-21	Change from 2019-20	
Revenues					
Intergovernmental	3,390,153	4,030,520	4,084,215	53,695	1.3%
Charges for Services	35,479,533	38,965,764	39,668,445	702,681	1.8%
Miscellaneous	1,074,700	1,274,000	1,293,110	19,110	1.5%
Total Revenues	39,944,386	44,270,284	45,045,770	775,486	1.8%
<i>General Fund</i>	<i>1,553,141</i>	<i>124,412</i>	<i>364,854</i>	<i>240,442</i>	<i>193.3%</i>
Total Financing	41,497,527	44,394,696	45,410,624	1,015,928	2.3%
Expenditures					
Salaries & Benefits	19,263,247	26,142,677	27,108,127	965,450	3.7%
Services & Supplies	5,871,149	6,483,364	6,483,364	0	0.0%
Other Charges	2,663,589	2,422,314	2,472,792	50,478	2.1%
Fixed Assets	10,468	10,468	10,468	0	0.0%
Other Financing	0	100,000	100,000	0	0.0%
Subtotal	27,808,453	35,158,823	36,174,751	1,015,928	2.9%
<i>IntraFund Transfers</i>	<i>13,689,074</i>	<i>9,235,873</i>	<i>9,235,873</i>	<i>0</i>	<i>0.0%</i>
Total Expenditures	41,497,527	44,394,696	45,410,624	1,015,928	2.3%
Total Staffing	133.65	174.20	174.20	0.00	0.0%

PUBLIC HEALTH

OVERVIEW

The Public Health Division collaborates with the community to protect, promote, and improve the health and well-being of all.

COMMUNITY ADVOCACY RESOURCES/ EDUCATION TEAM (CARE)

The CARE team is dedicated to serving people with HIV through medical case management, social work case management, education, referral and advocacy.

CHILDREN MEDICAL SERVICES (CMS)

CMS provides services through California Children's Services (CCS), including the Medical Therapy Program, and Child Health and Disability Prevention (CHDP), including the Health Care Program for Children in Foster Care (HCPCFC)

COMMUNICABLE DISEASE UNIT (CDU)

CDU services include identification, investigation, surveillance and evaluation of communicable, reportable, and emerging diseases and conditions.

COMMUNITY HEALTH EDUCATION

CHE strives to engage the community through education, policy and environmental change to create opportunities for all to lead healthy lifestyles where we live, learn, work and play.

EMERGENCY MEDICAL SERVICES (EMS) AND PUBLIC HEALTH READINESS PLANNING TEAM (PREPT)

EMS and PREPT work collaboratively with stakeholders to ensure a coordinated, countywide response to medical and health emergencies through planning, contract monitoring, training, and incident response.

FAMILY HEALTH PROGRAM

Works with the community to promote health and to protect and support pregnant women, children, families and communities.

VITAL STATISTICS

Ensures compliance with the California Health & Safety Code Sections 102275-103395, in registering all birth, and death certificates in the County.

YEAR 1 BUDGET OVERVIEW: PUBLIC HEALTH

2019-20 RECOMMENDED BUDGET

The 2019-20 recommended budget provides for an decrease of \$618,013 in expenditures and a decrease of \$1,057,824 in revenues, which results in a \$439,811 increase in General Fund contribution.

EXPENDITURES

The decrease of \$127,270 in Salaries and Benefits is a reduction of 3.25 FTE positions, offset by cost increases for existing staffing. The increase of \$341,644 in Services and Supplies is due to increased costs from the transfer of the Behavioral Health Prevention program to Public Health. The decrease of \$65,557 in Other Charges is due to a decrease in HSA administrative allocation charges

and the increase of \$766,830 in IntraFund transfers is due to the transfer of Behavioral Health Prevention to Public Health.

REVENUES

The decrease of \$1,057,824 in revenues is primarily due to implementation of the Whole Child Model.

STAFFING

Staffing provides for a net decrease of 3.25 FTE positions, including the addition of 4.0 FTE positions transferred from Behavioral Health, 1.0 FTE position added in mid-year, 8.25 FTE positions transferred to other divisions and deleted vacant positions.

YEAR 1 BUDGET DETAIL: PUBLIC HEALTH

Division: 3620

All Funds	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Recommended 2019-20	Change from 2018-19	
Revenues						
Licenses & Permits	65,000	70,000	75,000	78,000	8,000	11.4%
Fines & Assessments	52,863	139,100	34,894	50,850	(88,250)	-63.4%
Intergovernmental	8,483,535	9,336,251	8,407,251	8,048,471	(1,287,780)	-13.8%
Charges for Services	290,380	508,240	482,790	508,852	612	0.1%
Miscellaneous	339,739	356,250	297,360	195,100	(161,150)	-45.2%
Other Financing	4,837,279	6,114,862	6,114,862	6,585,606	470,744	7.7%
Total Revenues	14,068,796	16,524,703	15,412,157	15,466,879	(1,057,824)	-6.4%
<i>General Fund</i>	<i>656,731</i>	<i>999,152</i>	<i>949,829</i>	<i>1,438,963</i>	<i>439,811</i>	<i>44.0%</i>
Total Financing	14,725,527	17,523,855	16,361,986	16,905,842	(618,013)	-3.5%
Expenditures						
Salaries & Benefits	10,775,209	12,685,323	11,204,082	12,558,053	(127,270)	-1.0%
Services & Supplies	1,634,531	2,084,076	2,256,107	2,425,720	341,644	16.4%
Other Charges	2,588,055	3,150,609	3,150,609	3,085,052	(65,557)	-2.1%
Subtotal	14,997,795	17,920,008	16,610,798	18,068,825	148,817	0.8%
<i>IntraFund Transfers</i>	<i>(272,268)</i>	<i>(396,153)</i>	<i>(248,812)</i>	<i>(1,162,983)</i>	<i>(766,830)</i>	<i>193.6%</i>
Total Expenditures	14,725,527	17,523,855	16,361,986	16,905,842	(618,013)	-3.5%
Total Staffing		89.40	90.40	86.15	(3.25)	-3.6%

YEAR 1 FINANCING CHANGES: PUBLIC HEALTH

Financing Sources	Description/ Impact	Increase/ (Decrease)
Licenses & Permits	Increase to Ambulance Operators License cost.	8,000
Fines & Assessments	Decrease in Ambulance trust transfers.	(70,000)
	Decrease in EMS Penalties.	(18,250)
Intergovernmental	Decrease to CCS admin allowances.	(465,045)
	Decrease to CCS program financing.	(643,992)
	Increase to CCS therapy financing.	129,969
	Decrease to State Tobacco Program.	(110,411)
	Decrease to Aids Medi-Cal Waiver Program (MCWP).	(14,000)
	Decrease to Aids Surveillance Program.	(33,314)
	Increase from State EMS Health Information Exchange Grant.	42,000
	Decrease to State Immunization Assistance.	(87,614)
	Decrease to HIV Care Program.	(77,245)
	Increase for Active Transportation Program Cycle 3.	36,340

Continued on next page.

YEAR 1 FINANCING CHANGES: PUBLIC HEALTH (CONT'D)

Financing Sources	Description/ Impact	Increase/ (Decrease)
Intergovernmental	Increase to Emergency Preparedness Program Grants.	93,577
	Decrease from other miscellaneous changes.	(158,045)
Charges for Services	Increase for various program changes.	612
Miscellaneous	Decrease in State Elevation Myocardial Infarction funding.	(160,834)
	Decrease from other miscellaneous revenues.	(316)
Other Financing	Increase due to one-time funds.	470,744
General Fund	Increase in General Fund contribution.	439,811
Total		(618,013)

YEAR 1 EXPENDITURE CHANGES: PUBLIC HEALTH

Financing Uses	Description/ Impact	Cost/ (Savings)
Salaries & Benefits	Increase for existing staffing.	153,171
	Transfer 4.0 FTE positions from Substance Use Disorders (SUDS) Prevention to Public Health.	460,635
	Transfer 1.0 FTE Admin Analyst to Administration, and delete 6.25 vacant FTE positions related to Whole Child Model implementation.	(741,076)
Services & Supplies	Increase in radio costs.	39,580
	Increase in telecom costs.	36,226
	Increase in other medical materials.	55,345
	Decrease in oral health and other supplies.	(46,005)
	Increase in data processing.	83,523
	Decrease in physician services.	(26,000)
	Increase in education and training.	78,200
	Increase for prevention program.	67,850
Other Charges	Other miscellaneous changes.	52,925
	Decrease in HSA administrative allocation charges.	(65,557)
IntraFund Transfers	Increase in CALWORKS for Nurse Family Partnership program.	(122,096)
	Increase in Behavioral Health Prevention services provided.	(881,512)
	Decrease in Substance Abuse Prevention Treatment HIV funding.	53,389
	Decrease services to other departments.	43,389
	Decrease in Labor to other divisions.	140,000
Total		(618,013)

ACCOMPLISHMENTS & ACCOUNTABILITY: PUBLIC HEALTH

PRIOR YEAR GOALS

1. Apply for National Public Health Accreditation.
2. CARE plans to conduct program evaluation.
3. CCS program plans to collaborate with the Central California Alliance for Health in implementation of a Whole Child Model.
4. CDU plans to integrate management of HIV testing services.
5. CHE plans to implement a healthier kids meal ordinance in at least one county jurisdiction and gain support for a future passage of a policy related to tobacco use.
6. EMS and PREPT plan to prepare for implementation of the new ambulance contract and system improvements.
7. Family Health Program plans to maintain full caseload capacity among nurse home visitors.
8. Vital Statistics plans to ensure compliance with new business formats required by the state and processing of birth certificates electronically.

2018-19 ACCOMPLISHMENTS

1. The Public Health Division continues to make progress towards applying for Public Health Accreditation. The division is now working on implementation of the Community Health Improvement Plan and Public Health Strategic Plan and will submit a statement of intent to apply for accreditation to the Public Health Accreditation Board in 2019.
2. The CARE Team convenes a quality improvement committee to evaluate program effectiveness and identify quality improvement projects.
3. Whole Child Model has been implemented. CCS continues to collaborate with the Central California Alliance for Health and the State Department of Health Care Services HCS to resolve problems and clarify procedures.
4. CDU integrated the HIV Prevention Program as of January 2019. The unit has leveraged support from the CARE Team and Family Health to successfully implement this program.
5. The City of Santa Cruz passed a tobacco flavors ban on November 13, 2018. CHE staff will now provide technical assistance to the County Board of Supervisors, which has expressed interest in a similar ban for the County unincorporated area.
6. EMS has been working with AMR to assure new contract requirements are scheduled for implementation. Considerable time has been spent to refine how EMS System data is being collected and measured, to assure a fair and effective evaluation process.
7. By mid-year, the Nurse-Family Partnership was at 90% capacity. The program continues to provide one-on-one outreach to potential referring parties, including schools, clinics, and community partners.
8. All birth and death records are now online with the State's electronic system. County staff are experienced and compliant with the new formats.

YEAR 2 PROJECTED BUDGET OVERVIEW: PUBLIC HEALTH

2020-21 PROJECTED BUDGET

The estimates included in the 2020-21 projected budget assume a status quo operation and reflect any known changes, resulting in a \$230,709 increase in General Fund contribution.

EXPENDITURES

The increase of \$447,889 in Salaries and Benefits supports existing staffing. The increase of \$32,631 in Other Charges is due to an increase in HSA administrative allocation charges and the increase

of \$17,805 in IntraFund transfers is due to increased costs in Behavioral Health Prevention.

REVENUES

The projected increase of \$232,006 in revenues is primarily due to increased realignment revenue.

STAFFING

Staffing is status quo for 2020-21.

YEAR 2 PROJECTED BUDGET DETAIL: PUBLIC HEALTH

Division: 3620

All Funds	Adopted 2018-19	Recommended 2019-20	Projected 2020-21	Change from 2019-20	
Revenues					
Licenses & Permits	70,000	78,000	79,170	1,170	1.5%
Fines & Assessments	139,100	50,850	51,613	763	1.5%
Intergovernmental	9,336,251	8,048,471	8,169,199	120,728	1.5%
Charges for Services	508,240	508,852	516,486	7,634	1.5%
Miscellaneous	356,250	195,100	198,027	2,927	1.5%
Other Financing	6,114,862	6,585,606	6,684,390	98,784	1.5%
Total Revenues	16,524,703	15,466,879	15,698,885	232,006	1.5%
<i>General Fund</i>	<i>999,152</i>	<i>1,438,963</i>	<i>1,669,672</i>	<i>230,709</i>	<i>16.0%</i>
Total Financing	17,523,855	16,905,842	17,368,557	462,715	2.7%
Expenditures					
Salaries & Benefits	12,685,323	12,558,053	13,005,942	447,889	3.6%
Services & Supplies	2,084,076	2,425,720	2,425,720	0	0.0%
Other Charges	3,150,609	3,085,052	3,117,683	32,631	1.1%
Subtotal	17,920,008	18,068,825	18,549,345	480,520	2.7%
<i>IntraFund Transfers</i>	<i>(396,153)</i>	<i>(1,162,983)</i>	<i>(1,180,788)</i>	<i>(17,805)</i>	<i>1.5%</i>
Total Expenditures	17,523,855	16,905,842	17,368,557	462,715	2.7%
Total Staffing	89.40	86.15	86.15	0.00	0.0%

BEHAVIORAL HEALTH

OVERVIEW

Behavioral Health supports a spectrum of prevention, intervention and treatment goals through a full array of specialty mental health and substance use disorder services through both County staff and through provider organizations. Programs and services are provided to children and families, adults and older adults through a system of care approach with an emphasis on evidence-based and best practice models.

ADULT MENTAL HEALTH SERVICES

Provides Specialty Mental Health outpatient services inclusive of psychiatry, psychotherapy, case management, occupational therapy and medication support to individuals with serious mental illness. Contract service providers offer intensive residential treatment, long term residential care, permanent supported housing and peer-run support services.

CHILDREN'S MENTAL HEALTH SERVICES

Provides a full array of mental health services

to youth under 21 who have full Medi-Cal benefits. The interagency system of care provides specialty mental health services to youth and their families who are on probation, in Foster Care, and in our community.

SUBSTANCE USE DISORDER SERVICES

Provides opportunities for education about, prevention of, intervention into, and the recovery from substance use related problems. Services include assessment, case management, outpatient and residential treatment. Objectives include the continued expansion of Drug Medi-Cal services.

CRISIS SERVICES

Provides a continuum of crisis services to the community including Child and Adult walk-in crisis services, Mobile Emergency Response Team (MERT) services, an Adult Crisis Residential Program, an Adult Peer-Run Respite, and the Santa Cruz County Behavioral Health Center that provides a Crisis Stabilization Program for children and adults.

YEAR 1 BUDGET OVERVIEW: BEHAVIORAL HEALTH

2019-20 RECOMMENDED BUDGET

The 2019-20 recommended budget of \$87,578,327 provides for an increase of \$5,936,771 in expenditures and a increase of \$4,322,118 in revenues, which results in an increase of \$1,614,653 in General Fund contribution.

EXPENDITURES

The decrease of \$891,105 in Salaries and Benefits is due to cost increases for existing staff offset by the realignment of 19.75 FTE IBH positions to Clinics Services and 4.0 FTE Behavioral Health Prevention positions to Public Health. The increase of \$926,449 for Services and Supplies is for outside hospital costs, and the increase of \$895,935 in Other Charges is related to an increase in skilled nursing facility costs. The

decrease of \$5,005,492 in IntraFund Transfers is related to the IBH program transfer to Clinics.

REVENUES

The increase of \$4,322,118 in revenues comes from State and federal revenues including, Mental Health Services Act (MHSA), Realignment, FFP, and MAA.

STAFFING

Staffing provides for a net decrease of 9.65 FTE positions, including 19.75 FTE positions transferred to Clinic Services, 4.0 FTE positions transferred to Public Health, the decrease of .10 FTE positions in transfers and deletions, and 14.20 FTE positions added mid-year including for the Focused Intervention Team funded by Measure G, and for the Public Guardian funded by MAA.

YEAR 1 BUDGET DETAIL: BEHAVIORAL HEALTH

Division: 3630

All Funds	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Recommended 2019-20	Change from 2018-19	
Revenues						
Fines & Assessments	53,592	101,000	40,380	107,000	6,000	5.9%
Use of Money	205,921	241,600	241,600	241,675	75	0.0%
Intergovernmental	56,164,715	67,382,221	67,602,862	71,989,636	4,607,415	6.8%
Charges for Services	6,386,848	6,915,142	6,791,862	6,811,814	(103,328)	-1.5%
Miscellaneous	5,772,859	1,062,919	1,062,919	874,875	(188,044)	-17.7%
Other Financing	949,106	892,583	892,583	892,583	0	0.0%
Total Revenues	69,533,041	76,595,465	76,632,206	80,917,583	4,322,118	5.6%
<i>General Fund</i>	<i>1,932,040</i>	<i>5,046,091</i>	<i>5,412,880</i>	<i>6,660,744</i>	<i>1,614,653</i>	<i>32.0%</i>
Total Financing	71,465,081	81,641,556	82,045,086	87,578,327	5,936,771	7.3%
Expenditures						
Salaries & Benefits	32,176,994	37,234,009	34,824,035	36,342,904	(891,105)	-2.4%
Services & Supplies	38,112,755	50,862,140	47,483,586	51,788,589	926,449	1.8%
Other Charges	13,096,941	13,172,976	14,277,759	14,068,911	895,935	6.8%
Other Financing	1,482,127	427,351	427,351	427,351	0	0.0%
Subtotal	84,868,817	101,696,476	97,012,731	102,627,755	931,279	0.9%
<i>IntraFund Transfers</i>	<i>(13,403,736)</i>	<i>(20,054,920)</i>	<i>(14,967,645)</i>	<i>(15,049,428)</i>	<i>5,005,492</i>	<i>-25.0%</i>
Total Expenditures	71,465,081	81,641,556	82,045,086	87,578,327	5,936,771	7.3%
Total Staffing		262.15	276.35	252.50	(9.65)	-3.7%

YEAR 1 FINANCING CHANGES: BEHAVIORAL HEALTH

Financing Sources	Description/ Impact	Increase/ (Decrease)
Fines & Assessments	Increase in drinking driver fines.	6,000
Use of Money	Increase in Public Guardian interest.	75
Intergovernmental	Increase in Mental Health and Substance Abuse Prevention and Treatment (SAPT) Block Grants.	560,864
	Decrease to Drug Medi-Cal funding.	(1,753,474)
	Homeless Mentally Ill Outreach and Treatment (HIMOT) grant.	653,213
	Increase in federal funds related to specialty mental health.	2,376,791
	Decrease in State allocation for mental health.	(1,008,853)
	Increase in MHSA funding.	1,077,285
	Increase in MAA revenues.	264,544
	Increase in Office of Traffic Safety and Wraparound Program.	145,659
	Increase in AB118 Behavioral Health Realignment.	2,017,794
	Increase from other miscellaneous changes.	273,592

Continued on next page.

YEAR 1 FINANCING CHANGES: BEHAVIORAL HEALTH (CONT'D)

Financing Sources	Description/ Impact	Increase/ (Decrease)
Charges for Services	Increase in estate fees.	98,275
	Decrease in patient revenue.	(99,000)
	Decrease in Individualized Education Program services.	(102,603)
Miscellaneous	Decrease in contributions and donations	(416,690)
	Increase in one-time funds for warming beds (6-months).	530,000
	Decrease in Alliance for Health Medi-Cal Capacity Grant.	(450,000)
	Increase in Santa Cruz Superior Court Clinician.	148,646
General Fund	Increase in General Fund contribution.	1,614,653
Total		5,936,771

YEAR 1 EXPENDITURE CHANGES: BEHAVIORAL HEALTH

Financing Uses	Description/ Impact	Cost/ (Savings)
Salaries & Benefits	Increase for existing staffing.	3,187,625
	Transfer 19.75 FTE IBH positions to Clinic Services.	(3,618,095)
	Transfer 4.0 FTE positions from SUDS Prevention to Public Health.	(460,635)
Services & Supplies	Increase in telecom costs.	191,344
	Decrease costs for Medical Services Other.	(447,596)
	Increase in network connection fees.	149,780
	Decrease in pharmacy supplies.	(140,000)
	Increase cost of 24/7 psychiatric care at county hospitals.	1,142,226
	Increase from other miscellaneous changes.	30,695
	Other Charges	Cost increase associated with Institutions for Mental Disease/Skilled Nursing Facility costs for clients.
	Decrease in HSA administrative allocation charges.	(54,128)
IntraFund Transfers	Increase for Jail services at corrections facilities.	(28,321)
	Decrease in services provided to clients of Human Services.	58,309
	Decrease related to MH SUDS administration.	125,000
	Decrease related to IBH moving to Clinic Services.	4,032,573
	Decrease costs associated with probation services provided.	131,050
	Decrease costs for MH/Suds MHSA.	205,369
	Increase costs associated with Health Planning Support.	(400,000)
	Decrease for Behavioral Health Prevention transfer to Public Health.	881,512
Total		5,936,771

ACCOMPLISHMENTS & ACCOUNTABILITY: BEHAVIORAL HEALTH

PRIOR YEAR GOALS

1. Minimize program impact from funding reductions due to \$4M funding reduction from the State, combined with increased expenses of \$4.7M, have put the Behavioral Health system in need of reconfiguring and reprioritizing funding for critical services in the community.
2. Continue to work on the Drug Medi-Cal expansion services which began officially on January 1, 2018, and first year of implementation expected to be fully funded.
3. Continue Implementation of Homeless Outreach, Proactive Engagement Services (HOPES) by collection of year 1 baseline outcomes measures, weekly multidisciplinary team meetings, formalized operations plan, expanded community engagement and provision of services, funded with a collaborative partnership between the City and the County.
4. Review the No Place Like Home funding initiative, with options presented to the Board of Supervisors in order to consider a competitive application for funding and secure a consultant utilizing a technical assistance grant received by the County to develop multiple options based on stakeholder input and review with recommendations presented to the Board.

2018-19 ACCOMPLISHMENTS

1. Behavioral Health continues to deal with ongoing reduction in funding from the State, while certain services mandated by the State continue to increase in costs, specifically Inpatient Costs, IMD Locked Care Costs, and Residential Programs for Older Adults. The County is currently expanding local capacity for locked care, and decreasing the use of more expensive out of county facilities, and will be contracting with a local program to expand a residential program for older adults by 16-beds, the majority of whom are homeless. This will allow us to reduce costs in client transportation and the daily rate for out of county placements.
2. The County completed its first full-year of Drug Medi-Cal implementation.
3. In March 2019, HOPES will have been in operation for one year. The County has contracted for an evaluation of the program with Applied Survey Research (ASR) and the first report will be coming out this spring and presented to the County Board of Supervisors and the Santa Cruz City Council.
4. Submitted a competitive No Place Like Home Funding Application to support the expansion of the Jesse Street Supported Housing Program by 13-units. No Place Like Home funding will support up to seven additional units for adults who have a severe mental illness and are homeless.

YEAR 2 PROJECTED BUDGET OVERVIEW: BEHAVIORAL HEALTH

2020-21 PROJECTED BUDGET

The estimates included in the 2020-21 projected budget assume a status quo operation and reflect any known changes, resulting in a \$328,310 increase in General Fund contribution.

EXPENDITURES

The increase of \$1,349,819 in Salaries and Benefits supports existing staffing. The increase of \$174,452 in Other Charges is due to HSA administrative allocation charges.

REVENUES

The \$1,213,766 increase in revenues comes primarily from State and federal revenues, including Mental Health Services Act (MHSA), Realignment, FFP, and MAA.

STAFFING

Staffing is status quo for 2020-21.

YEAR 2 PROJECTED BUDGET DETAIL: BEHAVIORAL HEALTH

Division: 3630

All Funds	Adopted 2018-19	Recommended 2019-20	Projected 2020-21	Change from 2019-20	
Revenues					
Fines & Assessments	101,000	107,000	108,605	1,605	1.5%
Use of Money	241,600	241,675	245,301	3,626	1.5%
Intergovernmental	67,382,221	71,989,636	73,069,480	1,079,844	1.5%
Charges for Services	6,915,142	6,811,814	6,913,992	102,178	1.5%
Miscellaneous	1,062,919	874,875	887,999	13,124	1.5%
Other Financing	892,583	892,583	905,972	13,389	1.5%
Total Revenues	76,595,465	80,917,583	82,131,349	1,213,766	1.5%
<i>General Fund</i>	<i>5,046,091</i>	<i>6,660,744</i>	<i>6,989,054</i>	<i>328,310</i>	<i>4.9%</i>
Total Financing	81,641,556	87,578,327	89,120,403	1,542,076	1.8%
Expenditures					
Salaries & Benefits	37,234,009	36,342,904	37,692,723	1,349,819	3.7%
Services & Supplies	50,862,140	51,788,589	51,788,589	0	0.0%
Other Charges	13,172,976	14,068,911	14,243,363	174,452	1.2%
Other Financing	427,351	427,351	427,351	0	0.0%
Subtotal	101,696,476	102,627,755	104,152,026	1,524,271	1.5%
<i>IntraFund Transfers</i>	<i>(20,054,920)</i>	<i>(15,049,428)</i>	<i>(15,031,623)</i>	<i>17,805</i>	<i>-0.1%</i>
Total Expenditures	81,641,556	87,578,327	89,120,403	1,542,076	1.8%
Total Staffing	262.15	252.50	252.50	0.00	0.0%

BENEFITS

OVERVIEW

BENEFITS PROGRAM

The Benefits budget unit primarily manages the County's Medi-Cruz program, which provides healthcare services to the indigent population of the County that are not eligible for other coverage. This budget unit also accounts for the contributions to the SB163 program, which provides funding for emergency medical physicians and hospitals for the under-insured.

YEAR 1 BUDGET OVERVIEW: BENEFITS

2019-20 RECOMMENDED BUDGET

The 2019-20 recommended budget of \$8,388,210 provides for an increase of \$50,205 in expenditures and no change in revenues, which results in a \$50,205 increase in General Fund contribution. General Fund allocation is being redistributed from other HSA divisions.

EXPENDITURES

The increase of \$84,818 in Salaries and Benefits supports existing staffing. The increase of \$11,682 for Services and Supplies is related to an increase of outside medical care and a decrease of telecom and data processing fees. The decrease of \$46,295 in Other Charges is related to HSA administrative allocation charges. There is no change in IntraFund Transfers.

REVENUES

There is no change in revenue. This is due to the Whole Person Care grant and Realignment revenue budgeted at the same level as 2018-19.

STAFFING

Staffing is status quo for 2019-20.

YEAR 1 BUDGET DETAIL: BENEFITS

Division: 3650

All Funds	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Recommended 2019-20	Change from 2018-19	
Revenues						
Intergovernmental	1,413,910	5,235,084	5,214,376	5,235,084	0	0.0%
Charges for Services	548,432	857,129	857,129	857,129	0	0.0%
Other Financing	998,667	1,800,000	1,800,000	1,800,000	0	0.0%
Total Revenues	2,961,009	7,892,213	7,871,505	7,892,213	0	0.0%
<i>General Fund</i>	<i>874,255</i>	<i>445,792</i>	<i>151,473</i>	<i>495,997</i>	<i>50,205</i>	<i>11.3%</i>
Total Financing	3,835,264	8,338,005	8,022,978	8,388,210	50,205	0.6%
Expenditures						
Salaries & Benefits	417,243	626,506	605,798	711,324	84,818	13.5%
Services & Supplies	4,126,413	5,818,645	5,523,284	5,830,327	11,682	0.2%
Other Charges	162,257	430,067	431,109	383,772	(46,295)	-10.8%
Other Financing	28,122	30,000	30,000	30,000	0	0.0%
Subtotal	4,734,035	6,905,218	6,590,191	6,955,423	50,205	0.7%
<i>IntraFund Transfers</i>	<i>(898,771)</i>	<i>1,432,787</i>	<i>1,432,787</i>	<i>1,432,787</i>	<i>0</i>	<i>0.0%</i>
Total Expenditures	3,835,264	8,338,005	8,022,978	8,388,210	50,205	0.6%
Total Staffing		5.00	5.00	5.00	0.00	0.0%

YEAR 1 FINANCING CHANGES: BENEFITS

Financing Sources	Description/ Impact	Increase/ (Decrease)
General Fund	Increase in General Fund contribution.	50,205
Total		50,205

YEAR 1 EXPENDITURE CHANGES: BENEFITS

Financing Uses	Description/ Impact	Cost/ (Savings)
Salaries & Benefits	Increase for existing staff.	84,818
	Decrease in telecom charges.	(7,350)
Services & Supplies	Decrease in network connection fees.	(6,989)
	Increase in outside medical care.	26,021
Other Charges	Decrease in HSA administrative allocation charges.	(46,295)
Total		50,205

YEAR 2 PROJECTED BUDGET OVERVIEW: BENEFITS

2020-21 PROJECTED BUDGET

The estimates included in the 2020-21 projected budget assume a status quo operation and reflect any known changes, resulting in a \$75,991 decrease in General Fund contribution.

EXPENDITURES

The increase of \$31,137 in Salaries and Benefits supports existing staffing. The increase of \$11,255 in Other Charges is related to HSA administrative allocation charges. There is no change in Intra-Fund Transfers.

REVENUES

The increase of \$118,383 comes primarily from the Whole Person Care grant funds and Realignment growth.

STAFFING

Staffing is status quo for 2020-21.

YEAR 2 PROJECTED BUDGET DETAIL: BENEFITS

Division: 3650

All Funds	Adopted 2018-19	Recommended 2019-20	Projected 2020-21	Change from 2019-20	
Revenues					
Intergovernmental	5,235,084	5,235,084	5,313,610	78,526	1.5%
Charges for Services	857,129	857,129	869,986	12,857	1.5%
Other Financing	1,800,000	1,800,000	1,827,000	27,000	1.5%
Total Revenues	7,892,213	7,892,213	8,010,596	118,383	1.5%
<i>General Fund</i>	<i>445,792</i>	<i>495,997</i>	<i>420,006</i>	<i>(75,991)</i>	<i>-15.3%</i>
Total Financing	8,338,005	8,388,210	8,430,602	42,392	0.5%
Expenditures					
Salaries & Benefits	626,506	711,324	742,461	31,137	4.4%
Services & Supplies	5,818,645	5,830,327	5,830,327	0	0.0%
Other Charges	430,067	383,772	395,027	11,255	2.9%
Other Financing	30,000	30,000	30,000	0	0.0%
Subtotal	6,905,218	6,955,423	6,997,815	42,392	0.6%
<i>IntraFund Transfers</i>	<i>1,432,787</i>	<i>1,432,787</i>	<i>1,432,787</i>	<i>0</i>	<i>0.0%</i>
Total Expenditures	8,338,005	8,388,210	8,430,602	42,392	0.5%
Total Staffing	5.00	5.00	5.00	0.00	0.0%

ENVIRONMENTAL HEALTH

OVERVIEW

Environmental Health delivers services over a broad spectrum of responsibilities directed primarily at the protection of public health and the environment, through four main programs.

Many of the programs are regulatory in nature and are based on State and federal mandates and local ordinances. Environmental Health activities are primarily funded by permit and service fees, the County of Santa Cruz Service Area (CSA) 12, funding from Zone 4 of the Santa Cruz County Flood Control and Water Conservation District and grants for beach water quality monitoring and Proposition 1 implementation.

CONSUMER PROTECTION

The Consumer Protection Program provides regulatory oversight of retail food facilities, public pools and spas, organized camps, employee/farm labor housing, medical waste, and body art facilities.

HAZARDOUS MATERIALS

The Hazardous Materials Program is responsible for, inspecting facilities that store hazardous materials and hazardous waste. They also provide oversight of the clean-up and remediation of 81 environmentally contaminated sites in the County.

LAND USE

The Land Use Program issues permits for new development, repairs and upgrades to wastewater systems. They also conduct testing on experimental wastewater systems, and issue permits for the construction of individual domestic drinking water wells, monitoring wells, and cathodic protection wells.

WATER RESOURCES

The Water Resources Program provides protection and management of water resources through monitoring, testing and advisory postings, watershed management, fisheries protection, oversight of small water systems and coordinating regional water management with other local water agencies and organizations.

YEAR 1 BUDGET OVERVIEW: ENVIRONMENTAL HEALTH

2019-20 RECOMMENDED BUDGET

The 2019-20 recommended budget provides for an increase of 599,793 in expenditures, an increase of \$631,107 in revenues, and a decrease of \$85,251 in Other Funds, which results in a \$53,937 increase in General Fund contribution, and leaves a reserve of \$333,456.

EXPENDITURES

The increase of \$486,749 in Salaries and Benefits supports existing staffing, and adds 3.0 FTE positions. The increase of \$177,364 in Services and Supplies is related to other medical materials and supplies and telecom. The decrease of \$64,296 in Other Charges is primarily due to HSA administrative allocation charges.

REVENUES

Revenues are recommended to increase \$629,905 primarily related to site mitigation fees, Environmental Health services, and permit fee increases.

STAFFING

Staffing increases by 3.0 FTE positions, including 1.0 Resource Planner IV, 1.0 Admin Analyst, and 1.0 Admin Aide, supported primarily by site mitigation fees and environmental health trust funds. In addition, 1.0 vacant FTE Environmental Health Program Manager II is unfunded for 2019-20.

YEAR 1 BUDGET DETAIL: ENVIRONMENTAL HEALTH

Division: 3670

All Funds	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Recommended 2019-20	Change from 2018-19	
Revenues						
Taxes	889,920	887,252	934,560	934,560	47,308	5.3%
Licenses & Permits	2,491,402	2,513,966	2,330,449	2,589,573	75,607	3.0%
Fines & Assessments	48,253	50,368	39,500	47,147	(3,221)	-6.4%
Use of Money	21,910	14,560	29,356	29,150	14,590	100.2%
Intergovernmental	376,910	681,803	554,922	430,922	(250,881)	-36.8%
Charges for Services	3,782,882	3,717,781	3,499,519	4,207,736	489,955	13.2%
Miscellaneous	(1,073)	634,760	641,652	892,533	257,773	40.6%
Other Financing	615	24	0	0	(24)	-100.0%
Total Revenues	7,610,819	8,500,514	8,029,958	9,131,621	631,107	7.4%
<i>General Fund</i>	<i>577,803</i>	<i>584,446</i>	<i>798,886</i>	<i>638,383</i>	<i>53,937</i>	<i>9.2%</i>
<i>Other Funds</i>	<i>(592,123)</i>	<i>754,400</i>	<i>(152,658)</i>	<i>669,149</i>	<i>(85,251)</i>	<i>-11.3%</i>
Total Financing	7,596,499	9,839,360	8,676,186	10,439,153	599,793	6.1%
Expenditures						
Salaries & Benefits	4,641,041	5,292,734	5,010,661	5,779,483	486,749	9.2%
Services & Supplies	2,342,658	3,782,563	2,923,787	3,959,927	177,364	4.7%
Other Charges	551,873	724,039	690,738	659,743	(64,296)	-8.9%
Fixed Assets	7,995	0	11,000	0	0	0.0%
Other Financing	52,932	40,024	40,000	40,000	(24)	-0.1%
Total Expenditures	7,596,499	9,839,360	8,676,186	10,439,153	599,793	6.1%
Total Staffing		39.00	39.00	42.00	3.00	7.7%
<i>Unfunded Staffing</i>		0.00	0.00	(1.00)	(1.00)	NA
Funded Staffing		39.00	39.00	41.00	2.00	4.8%

YEAR 1 FINANCING CHANGES: ENVIRONMENTAL HEALTH

Financing Sources	Description/ Impact	Increase/ (Decrease)
Taxes	Increase in property tax revenues.	47,308
Licenses & Permits	Increase due to proposed 4.5% increase permit fees.	75,607
Fines & Assessments	Decrease in fines and assessments.	(3,221)
Use of Money	Increase in interest earnings.	14,590
	Decrease due to the end of Proposition Ground Water Grant.	(150,000)
Intergovernmental	Increase in Water Quality Enforcement Grant.	19,000
	Decrease from other miscellaneous changes.	(119,881)
Charges for Services	Increase in site mitigation fees.	172,861

Continued on next page.

YEAR 1 FINANCING CHANGES: ENVIRONMENTAL HEALTH (CONT'D)

Financing Sources	Description/ Impact	Increase/ (Decrease)
Charges for Services (Cont'd)	Increase in reimbursements for fish monitoring.	10,000
	Increase in hazardous materials management.	37,062
	Increase in other environmental service charges.	32,544
	Increase in reimbursements for Stream Flow Monitoring.	25,000
	Increase in other miscellaneous changes.	212,488
Miscellaneous	Contributions from other funds.	257,773
Other Financing	Various changes.	(24)
Other Funds	Decrease in contributions from CSA funds.	(85,251)
General Fund	Increase in General Fund contribution.	53,937
Total		599,793

YEAR 1 EXPENDITURE CHANGES: ENVIRONMENTAL HEALTH

Financing Uses	Description/ Impact	Cost/ (Savings)
Salaries & Benefits	Increase for existing staffing.	311,231
	Add of 3.0 FTE positions (1.0 FTE Resource Planner IV, 1.0 FTE Admin Analyst, and 1.0 FTE Admin Aide).	336,994
	Unfund 1.0 vacant FTE Environmental Health Program Manager II.	(159,476)
Services & Supplies	Increase in telecom charges.	40,414
	Increase in maintenance and other equipment.	7,666
	Increase in other medical materials.	177,750
	Decrease in network connection fees.	(16,029)
	Decrease in professional services.	(104,481)
	Increase in other miscellaneous changes.	72,044
Other Charges	Decrease in HSA administrative allocation charges.	(64,296)
Other Financing	Decrease in other financing.	(24)
Total		607,594

ACCOMPLISHMENTS & ACCOUNTABILITY: ENVIRONMENTAL HEALTH

PRIOR YEAR GOALS

Administration

1. Develop an Environmental Health social media presence, similar to the one created by the Sheriff's Office.

Consumer Protection

1. Improve back up capabilities and transitional preparedness for future retirements by reorganizing staffing and program assignments within the Consumer Protection team.
2. Develop and implement an updated complaint processing policy and procedure.

Hazardous Materials

1. Update Chapter 7.100 of the Santa Cruz County Code regulating hazardous materials.
2. Begin to regulate all cannabis cultivators and manufactures that use hazardous materials or generate hazardous waste.

Land Use

1. Develop a new Local Area Management Plan for Onsite Wastewater Treatment Systems as mandated by the State Water Resources Quality Control Board.

Water Resources

1. Monitor water quality in beaches, streams, and storm water conveyances, provide public notification of hazards, identify and characterize sources of water quality degradation, and implement policies to improve and maintain water quality.
2. Reduce impacts on water quality from storm water and other discharges, comply with State storm water requirements, promote recharge, and reduce flood damage.
3. Work with partner agencies to improve riparian and watershed habitat by increasing summer streamflow, reducing sediment, improving riparian corridors, increasing stream wood, and monitoring fish populations and habitat conditions.

2018-19 ACCOMPLISHMENTS

Administration

1. Currently updating website. Two applications are up on Citizen Connect to view restaurant inspections or report a food-borne illness.

Consumer Protection

1. After review, Consumer Protection is adequately staffed and able to meet future needs.
2. Complaint policy and procedures are now in draft form and have been tested and utilized by staff. Environmental Health plans to implement the updated policy and procedure in 2019.

Hazardous Materials

1. Although the ordinance has not been updated, staff inspected over 800 hazardous materials facilities, responded to 27 hazardous materials incidents, and oversaw cleanup of 81 sites, five of which have completed clean up and closure.
2. Coordinated with City of Santa Cruz, County Cannabis Licensing Office and County Planning to review cannabis manufacturing applications and have begun to inspect, and issue hazardous materials permits for cannabis manufacturers.

Land Use

1. Update of the Local Area Management Plan for Onsite Wastewater Treatment Systems is in progress and expected to be completed in 2019.

Water Resources

1. The Water Quality Laboratory was relocated and significantly upgraded, along with the hiring of a new Water Quality Laboratory Director.
2. Evaluated site conditions and prepare designs for projects to capture stormwater for groundwater recharge in mid-county.
3. Provided better information on the impact of groundwater extraction on streamflow, to ensure streamflow is protected and enhanced through sustainable groundwater management programs.
4. Worked with Information Services to create an award-winning website to convey information on stream habitat and fish populations.

YEAR 2 PROJECTED BUDGET OVERVIEW: ENVIRONMENTAL HEALTH

2020-21 PROJECTED BUDGET

The estimates included in the 2020-21 projected budget assume a status quo operation and reflect any known changes, including a decrease of \$57,820 in contributions from Other Funds, which results in a \$109,703 increase in General Fund contribution, and leaves a reserve of \$131,719.

EXPENDITURES

The increase of \$196,250 in Salaries and Benefits supports existing staffing. The decrease of \$192,000 in Services and Supplies is related to

Professional Services. The increase of \$10,593 in Other Charges is primarily due to increased HSA administrative allocation charges.

REVENUES

The projected decrease of \$37,040 in revenues is due to grant funding that ends in 2019-20.

STAFFING

Staffing is status quo for 2020-21.

YEAR 2 PROJECTED BUDGET DETAIL: ENVIRONMENTAL HEALTH Division: 3670

All Funds	Adopted 2018-19	Recommended 2019-20	Projected 2020-21	Change from 2019-20	
Revenues					
Taxes	887,252	934,560	934,640	80	0.0%
Licenses & Permits	2,513,966	2,589,573	2,628,417	38,844	1.5%
Fines & Assessments	50,368	47,147	47,749	602	1.3%
Use of Money	14,560	29,150	30,740	1,590	5.5%
Intergovernmental	681,803	430,922	236,742	(194,180)	-45.1%
Charges for Services	3,717,781	4,207,736	4,310,677	102,941	2.4%
Miscellaneous	634,760	892,533	905,915	13,382	1.5%
Other Financing	24	0	(299)	(299)	0.0%
Total Revenues	8,500,514	9,131,621	9,094,581	(37,040)	-0.4%
<i>General Fund</i>	<i>584,446</i>	<i>638,383</i>	<i>748,086</i>	<i>109,703</i>	<i>17.2%</i>
<i>Other Funds</i>	<i>754,400</i>	<i>669,149</i>	<i>611,329</i>	<i>(57,820)</i>	<i>-8.6%</i>
Total Financing	9,839,360	10,439,153	10,453,996	14,843	0.1%
Expenditures					
Salaries & Benefits	5,292,734	5,779,483	5,975,733	196,250	3.4%
Services & Supplies	3,782,563	3,959,927	3,767,927	(192,000)	-4.8%
Other Charges	724,039	659,743	670,336	10,593	1.6%
Other Financing	40,024	40,000	40,000	0	0.0%
Total Expenditures	9,839,360	10,439,153	10,453,996	14,843	0.1%
Total Staffing	39.00	42.00	42.00	0.00	0.0%
<i>Unfunded Staffing</i>	<i>0.00</i>	<i>(1.00)</i>	<i>(1.00)</i>	<i>0.00</i>	<i>0.0%</i>
Funded Staffing	39.00	41.00	41.00	0.00	0.0%

