

\$3 Million Dollar General Fund Reduction Proposal

Solano County Health
and Social Services
Department
February 8, 2011

Background

1. Reduction of 3 million dollars but it is not a comprehensive plan for long term reduction of services in Health and Social Services.
2. Big Picture
 - reduced local and state revenue,
 - pending realignment possibilities
 - greater demand for services,
 - less county staff and resources to deliver services.
3. If planned properly- Impact could be:
 - Less services available but better outcomes
 - Services coordinated to intervene early
 - To help those exit our services positively.
4. Have begun process by reorganizing the department from 7 to 5 divisions .
5. Meet biweekly with HR, CAO and HSS to map a strategic plan.
6. How will the department function? Be proactive instead of reactive.
7. Takes time and initial resources to do it

New Revenue (\$750,000)

- Public Health-Nurse Family Partnership (\$200,000)
- Public Guardian (\$270,000)
- Second Chance Grant (\$56,000)
- Safe Routes to School (\$105,000)
- State Family Preservation Match (\$119,000)

Expenditure Reductions (\$2,250,000)

A. Program Elimination (\$313,000)

- Public Health Community Immunization Program(\$75,000)
- SSI Advocacy(\$105,000)
- CPS Community Liaison Program(\$45,000)
- Public Guardian Representative Payee Program(\$45,000)
- Elder Health Clinic(\$43,000)

Expenditure Reductions (\$2,250,000)

B. Reduction in Services(\$1,937,000)

- Mental Health(\$1,226,000)
- Child Welfare Services- 23 Hour Receiving Center(\$111,000)
- AIDS Community Ed Program(\$55,000)
- Administration Reduction(\$207,000)
- Travel, Training, Membership, Office Supplies(\$80,000)
- Non Essential Facility Renovations(\$131,000)
- Revised Estimate of CGF Savings for Board Actions on 10/26 & 12/14 (\$127,000)

Staffing Impact

- Up to (20.0) FTE's to be eliminated
 1. Administration- 4.0 FTE (2 Management)
 2. Mental Health- 12.0 FTE
 3. Public Health- 1.0 FTE
 4. Empl. & Elig.- 2.0 FTE**
 5. Child Welfare- 1.0 FTE

** May be able to reassign to another function

Summary

- If the Board decides to endorse the plan, HSS will submit a timeline for implementation of the CGF reductions and staffing reductions.
- HSS is working on a bi-weekly basis with the CAO's office and Human Resources to develop an appropriate organizational structure to “right size” the organization to the revenue it is receiving and the services it will deliver.
- Consider investing in resources to help set up a system and measurements to deliver coordinated services with all divisions and community organizations. The intention is to build a system of services to ensure positive outcomes for the families/ individuals we serve and minimize duplication of services in **full partnership with community partners.**