



MEMORANDUM
HEALTH AND HUMAN SERVICES
PUBLIC HEALTH
County of Placer

TO: Board of Supervisors

DATE: October 25, 2016

FROM: Jeffrey S. Brown, M.P.H., M.S.W., Director of Health and Human Services

SUBJECT: Whole Person Care Program

ACTION REQUESTED

1. Authorize the Director of Health and Human Services to sign a revenue contract, and resulting documentation, with the California Department of Health Care Services from January 1, 2016 to December 31, 2020 in an amount not to exceed \$20,126,290 (no Net County Cost) to implement a Whole Person Care Pilot Program, with Risk Management and County Counsel concurrence.
2. Authorize the Director of Health and Human Services to sign subsequent amendments not to exceed 5 percent of the total contract amount, consistent with the contract's subject matter and scope of work, with Risk Management and County Counsel concurrence.
3. Approve a budget revision for FY 2016-17 to increase revenues and expenditures for the Department of Health and Human Services in the amount of \$7,196,208 (no Net County Cost).
4. Add five (5) vehicles, for use in the Whole Person Care Program, in the amount of \$142,500 to the Master Fixed Asset List to be recommended for purchase at a subsequent date.

BACKGROUND

On May 13, 2016, the California Department of Health Care Services (DHCS) received approval from the United States Center for Medicare and Medicaid Services (CMS) to proceed with their proposed "Whole Person Care" (WPC) Pilot Program. WPC is a 5-year program whose goal is to test locally-based initiatives to better coordinate physical health, behavioral health, and social services for beneficiaries who are high users of multiple health care systems and who have poor outcomes. Expected outcomes of the WPC Pilot Program include:

- 1) To increase integration among county agencies, health plans, providers, and other entities within the participating county or counties that serve high-risk, high-utilizing beneficiaries and develop an infrastructure that will ensure local collaboration among the entities participating in the WPC pilots over the long term.
- 2) To increase coordination and appropriate access to care for the most vulnerable Medi-Cal beneficiaries.
- 3) To reduce inappropriate emergency department and inpatient utilization.
- 4) To improve data collection and sharing among local entities.
- 5) To achieve targeted quality and administrative improvement benchmarks.
- 6) To increase access to housing and supportive services.
- 7) To improve health outcomes for the WPC population.

To achieve these goals, WPC pilot funding will support identification of target populations, data-sharing between systems, coordination of care in real time, and evaluation of individual and population health progress. Up to \$1.5 billion in federal funds are available to match local public funds, with up to \$300 million allocated to California.

Placer County is one of 18 counties that participated in the competitive application process. Placer County Department of Health and Human Services was the lead entity in the application, but worked closely with area hospitals, community clinics, behavioral health service providers, homeless service providers, Placer County Probation Department, and our local managed care health plans. Together, we identified a target population of individuals who we felt would benefit from an intensive intervention, including a dedicated multidisciplinary team whose job it will be to engage with these hard-to-reach individuals, as well as provide intensive and comprehensive care coordination. Housing supports

(including a flexible housing funding pool) and a 5- bed medical respite unit are also important elements of this project which may be funded through WPC.

It is estimated that approximately 150 individuals will be served per year by the Placer County WPC Pilot Program, with an estimated unduplicated count of 450 individuals served across the five years. Some of the individuals served will have complex health and behavioral health conditions and require multi-year services. Individuals enrolled in the WPC pilot will meet one or more of the following criteria: 1) high-risk, high-utilizing Medi-Cal beneficiaries who have repeated incidents of avoidable Emergency Department or hospital admissions; 2) two or more chronic health conditions; 3) a Serious Mental Illness (SMI) and/or Substance Use Disorder (SUD); 4) homeless or at risk of homelessness; and/or 5) scheduled for release from jail. It is anticipated that many of the enrollees will meet multiple criteria and will represent some of the costliest and highest-risk service recipients who are currently shared between multiple systems. By working strategically across these multiple systems, WPC aims to reduce costs and improve outcomes for these enrollees.

Participation in the WPC Pilot will require HHS and its partners to collect and report on over 50 different performance metrics every month to CMS and DHCS. To this end, HHS, in collaboration with its partners, will develop an enhanced Health Information Technology (HIT) infrastructure to improve communication, and data collection, sharing, analysis, and reporting. The WPC pilot will utilize incentive payments to help support entities in reporting data in a timely manner. Outcomes will be reviewed monthly to systematically monitor service access, implementation, and coordination. Data from the WPC pilot will also be shared at community meetings, including meetings of the Placer Campaign for Community Wellness; the Placer Mental Health, Alcohol, and Drug Advisory Board; Placer Partnership for Public Health; the Hospital Council of Northern California; the Placer Nevada County Medical Society; the Placer Collaborative Network; the Placer Collaborative on Homelessness; and the Homeless Resource Council of the Sierras.

FISCAL IMPACT

A budget revision for FY 2016-17 in the amount of \$7,196,208 is included as an attachment. This budget revision includes funding for 15 positions in HHS to perform the necessary programmatic and administrative elements of the WPC grant. Funding for WPC is 50% Federal and 50% other revenue, and requires no additional County General Fund match. The remainder of the grant funds will be included in subsequent requested budgets.

ATTACHMENTS

Budget Revision
Additions to the Master Fixed Asset List

The Whole Person Care Pilot Application and Budget are on file with Clerk of the Board for review.

PAS DOCUMENT NO.

BUDGET REVISION

POST DATE: _____

DEPT NO.	DOC TYPE	Total \$ Amount	TOTAL LINES
14	BR	\$ 4,848,503.00	15

Cash Transfer Required
Fund: _____
SUB Fund: _____

Establish Reserve Required
GL: _____
SUB GL: _____

Reserve Cancellation Required
GL: _____
SUB GL: _____

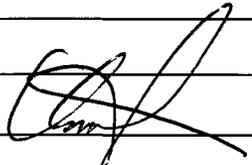
ESTIMATED REVENUE ADJUSTMENT										APPROPRIATION ADJUSTMENT											
DEPT NO.	T/C	Rev	Fund	Sub Fund	OCA	PCA	OBJ 3	PROJ.	PROJ. DTL	AMOUNT	DEPT NO.	T/C	Rev	Fund	Sub Fund	OCA	PCA	OBJ 3	PROJ.	PROJ. DTL	AMOUNT
14	6	<input type="checkbox"/>	100		994276	90421	7232			2,012,629.00	14	14	<input type="checkbox"/>	100		994276	90421	1002			736,567.00
14	6	<input type="checkbox"/>	100		994276	90421	7264			368,595.00	14	14	<input type="checkbox"/>	100		994276	90421	1005			47,030.00
14	6	<input type="checkbox"/>	100		994276	90421	8764			1,127,160.00	14	14	<input type="checkbox"/>	100		994276	90421	1010			40,224.00
		<input type="checkbox"/>									14	14	<input type="checkbox"/>	100		994276	90421	1018			1,481.00
		<input type="checkbox"/>									14	14	<input type="checkbox"/>	100		994276	90421	1300			193,334.00
		<input type="checkbox"/>									14	14	<input type="checkbox"/>	100		994276	90421	1301			55,376.00
		<input type="checkbox"/>									14	14	<input type="checkbox"/>	100		994276	90421	1303			54,812.00
		<input type="checkbox"/>									14	14	<input type="checkbox"/>	100		994276	90421	1310			151,357.00
		<input type="checkbox"/>									14	14	<input type="checkbox"/>	100		994276	90421	1315			2,843.00
		<input type="checkbox"/>									14	14	<input type="checkbox"/>	100		994276	90421	1325			1,409.00
		<input type="checkbox"/>									14	14	<input type="checkbox"/>	100		994276	90421	2052			17,186.00
		<input type="checkbox"/>									14	14	<input type="checkbox"/>	100		994276	90421	2422			38,500.00
TOTAL										\$ 3,508,384.00	TOTAL										\$ 1,340,119.00

REASON FOR REVISION: Budget revision for Whole Person Care Grant Application (Y2) for Public Health (OCA 994276) and Administration (OCA 994200). Increase expenditures in Public Health to fund 14 additional positions and increase expenditures in Administration to fund one additional position with an Intrafund Transfer offset from Public Health. Increase services and supplies and other related expenditures in Public Health, including five vehicles budgeted in OL-3 4451. Budget for various revenues in Public Health totaling \$3,508,384 to offset grant related expenditures.

Department Head: Vicki Grenier _____

Auditor: Lynn Yoshida, 10/7/2016 _____

County Executive Office: Andy Heath 10-07-16 _____
County Executive Officer or Designee



Board Date: 10/25/16 _____

Page: 1 of 3 _____

Technical Revision: _____

Approved by Board of Supervisors: _____
Clerk of the Board of Supervisors Office

PAS DOCUMENT NO.

BUDGET REVISION

POST DATE: _____

DEPT NO.	DOC TYPE	Total \$ Amount	TOTAL LINES
14	BR	\$ 2,168,265.00	12

<input type="checkbox"/> Cash Transfer Required	<input type="checkbox"/> Establish Reserve Required	<input type="checkbox"/> Reserve Cancellation Required
Fund: _____	GL: _____	GL: _____
SUB Fund: _____	SUB GL: _____	SUB GL: _____

ESTIMATED REVENUE ADJUSTMENT											APPROPRIATION ADJUSTMENT										
DEPT NO.	T/C	Rev	Fund	Sub Fund	OCA	PCA	OBJ 3	PROJ.	PROJ. DTL	AMOUNT	DEPT NO.	T/C	Rev	Fund	Sub Fund	OCA	PCA	OBJ 3	PROJ.	PROJ. DTL	AMOUNT
											14	14		100		994276	90421	2431			2,100.00
											14	14		100		994276	90421	2481			33,600.00
											14	14		100		994276	90421	2522			23,300.00
											14	14		100		994276	90421	2523			10,500.00
											14	14		100		994276	90421	2555			1,794,221.00
											14	14		100		994276	90421	2568			45,724.00
											14	14		100		994276	90421	2844			7,000.00
											14	14		100		994276	90421	2931			3,500.00
											14	14		100		994276	90421	2941			3,500.00
											14	14		100		994276	90421	4451			142,500.00
											14	18		100		994276	90421	5556			12,600.00
											14	18		100		994276	90421	5550			89,720.00
TOTAL										\$ 0.00	TOTAL										\$ 2,168,265.00

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POST DATE: _____

DEPT NO.	DOC TYPE	Total \$ Amount	TOTAL LINES
14	BR	\$ 179,440.00	11

Cash Transfer Required
Fund: _____
SUB Fund: _____

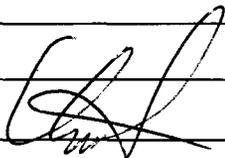
Establish Reserve Required
GL: _____
SUB GL: _____

Reserve Cancellation Required
GL: _____
SUB GL: _____

ESTIMATED REVENUE ADJUSTMENT											APPROPRIATION ADJUSTMENT											
DEPT NO.	T/C	Rev	Fund	Sub Fund	OCA	PCA	OBJ 3	PROJ.	PROJ. DTL	AMOUNT	DEPT NO.	T/C	Rev	Fund	Sub Fund	OCA	PCA	OBJ 3	PROJ.	PROJ. DTL	AMOUNT	
		<input type="checkbox"/>									14	14	<input type="checkbox"/>	100		994200	90102	1002			54,154.00	
		<input type="checkbox"/>									14	14	<input type="checkbox"/>	100		994200	90102	1005			2,103.00	
		<input type="checkbox"/>									14	14	<input type="checkbox"/>	100		994200	90102	1010			93.00	
		<input type="checkbox"/>									14	14	<input type="checkbox"/>	100		994200	90102	1018			15,978.00	
		<input type="checkbox"/>									14	14	<input type="checkbox"/>	100		994200	90102	1300			4,147.00	
		<input type="checkbox"/>									14	14	<input type="checkbox"/>	100		994200	90102	1301			3,480.00	
		<input type="checkbox"/>									14	14	<input type="checkbox"/>	100		994200	90102	1303			9,651.00	
		<input type="checkbox"/>									14	14	<input type="checkbox"/>	100		994200	90102	1310			114.00	
		<input type="checkbox"/>									14	21	<input type="checkbox"/>	100		994200	90102	5001			89,720.00	
		<input type="checkbox"/>											<input type="checkbox"/>									
		<input type="checkbox"/>											<input type="checkbox"/>									
		<input type="checkbox"/>											<input type="checkbox"/>									
TOTAL										\$ 0.00	TOTAL										\$ 179,440.00	

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ADDITIONS TO THE MASTER FIXED ASSET LIST
Health and Human Services Department
Appropriation 42760

<u>Qty.</u>	<u>Description</u>	<u>Cost</u>
5	Intermediate 4 door sedan (Fusion, Impala)	\$28,500 each
	Total Fixed Asset Additions	\$142,500