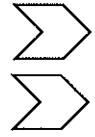


# HEALTH & HUMAN SERVICES AGENCY

Jeffrey Brown, Director



<input type="checkbox"/> Health & Human Services Agency Admin (50101)	\$ 122,000
<input type="checkbox"/> SB 163 California Wraparound Program (40140)	247,579
	<hr/>
	369,579

## DEPARTMENT OF SOCIAL SERVICES

Alison Lehman, Director

<input type="checkbox"/> Social Services Administration (50102)	500
<input type="checkbox"/> Adult Services Administration (50103)	1,897,910
<input type="checkbox"/> In-Home Supportive Services (50206)	2,292,609
<input type="checkbox"/> Child Welfare Services Administration (50104)	2,747,523
<input type="checkbox"/> Child Welfare Services Assistance (50204)	3,575,738
<input type="checkbox"/> Eligibility Services Administration (50105)	8,003,886
<input type="checkbox"/> Eligibility Services Assistance (50205)	4,703,471
<input type="checkbox"/> Veterans Services (50501)	165,638
<input type="checkbox"/> Social Services Realignment (40118)	3,073,267
	<hr/>
	26,460,542

## BEHAVIORAL HEALTH

Michael Heggarty, Director

<input type="checkbox"/> Behavioral Health Administration (40103)	1,833,518
<input type="checkbox"/> Children's Behavioral Health (40104)	7,502,806
<input type="checkbox"/> Alcohol & Drug Programs (40105)	1,568,923
<input type="checkbox"/> Adult Behavioral Health (40110)	8,585,072
<input type="checkbox"/> Behavioral Health Realignment (40119)	2,038,298
	<hr/>
	21,528,617

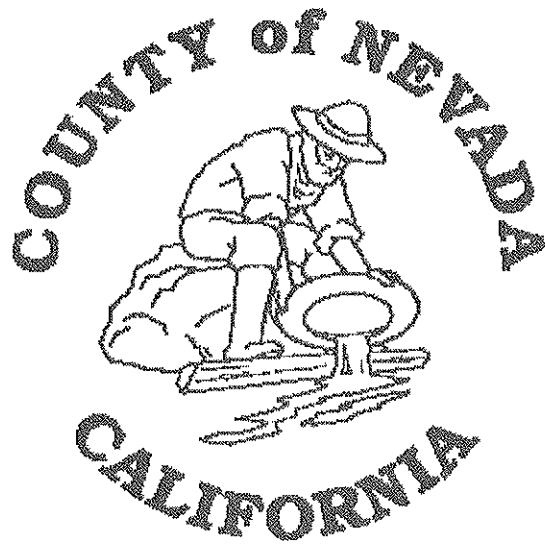
## PUBLIC HEALTH

Karen Milman, Director/Public Health Officer

<input type="checkbox"/> Public Health Administration (40101)	753,943
<input type="checkbox"/> Health & Wellness (40102)	273,440
<input type="checkbox"/> Emergency Medical & Preparedness (40107)	461,863
<input type="checkbox"/> County Medical Services Program (40109)	1,877,882
<input type="checkbox"/> Maternal & Child Health (40111)	1,855,918
<input type="checkbox"/> Clinical Services (40112)	556,686
<input type="checkbox"/> Public Health Nursing (40113)	289,985
<input type="checkbox"/> Public Health Realignment (40121)	780,886
<input type="checkbox"/> Health CCS Realignment (40129)	211,777
	<hr/>
	7,062,380

Total \$ 55,421,118



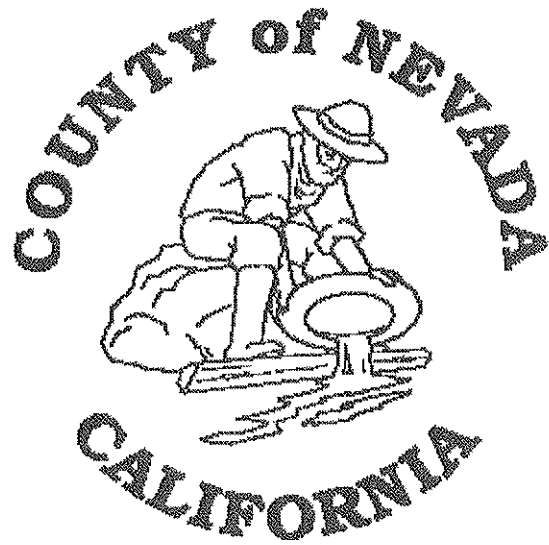


## Health & Human Services Agency Summary

	<u>09/10</u> <u>Actual</u>	<u>10/11</u> <u>Adopted</u>	<u>10/11</u> <u>Estimated</u>	<u>11/12</u> <u>Proposed</u>	<u>11/12</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
<b>Revenues</b>						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	494	640	275	203,275	203,275	31661.7%
Use of Money & Property	25,543	14,382	29,242	33,098	33,098	130.1%
Federal/State Intergovernmental	47,273,634	46,257,422	46,113,440	45,654,872	45,654,872	-1.3%
Charges for Services	674,908	649,920	714,918	670,713	670,713	3.2%
Miscellaneous Revenues	806,756	288,655	494,858	47,340	47,340	-83.6%
Other Financing Sources	5,010,515	6,693,557	7,149,204	6,399,157	6,399,157	-4.4%
General Fund Transfers	939,771	912,778	904,417	876,333	876,333	-4.0%
General Fund Allocation	-	-	-	-	-	NA
<b>Total Revenues</b>	<b>54,731,621</b>	<b>54,817,354</b>	<b>55,406,354</b>	<b>53,884,788</b>	<b>53,884,788</b>	<b>-2%</b>
<b>Expenses</b>						
Salaries & Benefits	15,999,556	17,292,730	16,284,586	16,904,302	16,904,302	-2.2%
Services & Supplies	22,039,733	23,625,677	24,883,194	24,785,017	24,785,017	4.9%
Other Charges	14,104,321	15,469,734	13,963,737	13,795,255	13,795,255	-10.8%
Overhead Cost Allocation (A87)	2,329,430	2,588,339	2,588,699	2,194,835	2,194,835	-15.2%
Capital Assets	147,388	177,067	54,098	159,487	159,487	-9.9%
Other Financing Uses	2,960,850	6,780,657	7,297,648	6,549,157	6,549,157	-3.4%
Interfund Activity	(4,673,217)	(8,670,742)	(8,643,327)	(8,966,935)	(8,966,935)	NA
Contingency	-	-	-	-	-	NA
<b>Total Expenses</b>	<b>52,908,061</b>	<b>57,263,462</b>	<b>56,428,635</b>	<b>55,421,118</b>	<b>55,421,118</b>	<b>-3%</b>
<b>Fund Balance Added (Used)</b>	<b>1,823,560</b>	<b>(2,446,108)</b>	<b>(1,022,281)</b>	<b>(1,536,330)</b>	<b>(1,536,330)</b>	
<b>Staffing:</b>	<b>193.85</b>	<b>186.65</b>	<b>184.15</b>	<b>175.10</b>	<b>175.10</b>	

See next page for fund analysis





## Health & Human Services Agency Summary- continued

2011/12 Fund Analysis:		June 30, 2011				June 30, 2012
		Projected Fund Balance	FY 11/12 Revenue	FY 11/12 Expense	FY 11/12 Net Change	Projected Fund Balance
Alcohol Education Program	Fund #1146	84,874	22,226	31,122	(8,896)	75,978
Bioterrorism Grant	Fund #1150	9,994	208,690	208,690	-	9,994
CDC PHER	Fund #1152	15,901	-	-	-	15,901
Children's Trust	Fund #1156	19,434	10,000	10,000	-	19,434
Drug Education Trust	Fund #1145	11,751	1,773	-	1,773	13,524
Emergency Medical Svcs Assmt	Fund #1147	108,641	215,079	219,935	(4,856)	103,785
Health & Human Services Agency	Fund #1589	1,101,497	44,220,521	44,015,171	205,350	1,306,847
Health & Welfare Local Trust: CCS	Fund #1480	456,050	166,622	211,777	(45,155)	410,895
Health & Welfare Local Trust: PH	Fund #1480	329,162	726,531	780,886	(54,355)	274,807
Health & Welfare Local Trust: DSS	Fund #1480	1,849,842	2,908,700	3,073,267	(164,567)	1,685,275
Health & Welfare Local Trust: BH	Fund #1480	1,871,116	1,601,376	2,038,298	(436,922)	1,434,194
Managed Care	Fund #1623	37,293	316,426	316,326	100	37,393
Mental Health Services Act	Fund #1512	5,016,180	3,303,453	4,261,952	(958,499)	4,057,681
Nevada Co. Council on Alcohol	Fund #1144	142,279	22,841	22,000	841	143,120
Prop 36 SACPA	Fund #1136	81,493	1,000	75,636	(74,636)	6,857
Tobacco Education Fund	Fund #1603	24,016	150,250	153,358	(3,108)	20,908
Vital Records	Fund #1335	8,073	9,300	2,700	6,600	14,673
		<b>53,884,788</b>		<b>55,421,118</b>		<b>(1,536,330)</b>



# Health and Human Services Agency Administration

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## **Mission Statement:**

The mission of the Nevada County Health and Human Services Agency is to provide quality care and services in partnership with other community service providers. Services are delivered in a confidential, impartial, efficient and cost effective manner to improve, promote, and protect the physical and mental health of residents to prevent disease, promote healthy lifestyles, and encourage self-sufficiency.

## **Service Description:**

Health and Human Services Agency Administrative Services (HHSA) includes the Behavioral Health Department, Public Health Department, Department of Social Services and Veterans' Services. Through the services of its departments and its administrative unit, HHSA develops and implements programs that fulfill the County's obligation and commitment to provide health and human services to its residents. The HHSA works closely with a variety of public and private partners to coordinate services and develop and implement strategies for addressing current and emergent needs in the communities that comprise the County. Services are provided at six locations in Western Nevada County and an office in Truckee.

HHSA services include: developing and maintaining collaborations with other human services organizations in both Eastern and Western Nevada County; agency personnel administration; ensuring County compliance with the Health Insurance Portability and Accountability Act (HIPAA); administration of over 200 contracts, personal services agreements, and memoranda of understanding that are in place between HHSA and other organizations and businesses; and grant development services for Agency programs.

## **Major Accomplishments in 2010-11:**

- Worked with county safety net service providers to merge our local Homeless Continuum of Care with that of Placer County to create a regional entity. This new regional Continuum of Care will be better positioned to access Federal

funding and serve our region's homeless populations.

- Coordinated the development and submission of a successful US Department of Housing and Urban Development (HUD) grant application to make available housing choice vouchers to families for whom the lack of adequate housing is a primary factor in the imminent placement of the family's children in out-of-home care or in delaying the discharge of the children to the family from out-of-home care. Nevada County was awarded one FUP voucher.
- Developed and submitted a HUD Homeless Assistance, Shelter, and Care grant application that will provide permanent supportive housing to four individual adults who are homeless and enrolled in or eligible for Mental Health Services Act Full-Service Partnership services. This grant is pending as announcements for new projects will be made in the summer.
- Successfully leveraged funding between departments to continue with Family Preservation Program services which focuses on families involved with Child Protective Services getting help so that they can stay together. This was accomplished through a partnership between Social Services and Behavioral Health and a contract with Sierra Forever Families and leverages resources including Medi-Cal, First 5 dollars and some small Child Welfare Service allocations.
- Organized and held the third Health and Human Services Agency Community Partner Awards event to acknowledge key individuals and agencies who work with the county to provide critical prevention efforts and safety net services. This event was attended by over 150 community and governmental leaders.
- Continued to support the development of the Sierra Mentoring Partnership, a collaborative of community mentoring service agencies funded by a US Department of Justice, Office of Juvenile Justice program grant. The HHSA is the lead local agency administering this grant.
- Finished the consolidation of fiscal and administrative services with the agency to more efficiently provide support throughout the agency.



# Health and Human Services Agency Administration

## Objectives & Performance Measures for 2011-12:

### Objective:

Efficiently manage HHS Agency finances by continuing to analyze funding sources and revenue and expenditure drivers to ensure that programs are maximizing revenues appropriately and minimizing costs in underfunded areas for the purpose of sustaining the fiscal health of the agency.

### Performance Measures:

- Continue to cross train staff in each department's funding sources, fiscal requirements, report development and budget monitoring.
- Ensure that fiscal reports are provided to all managers quarterly.
- Meet quarterly with Department Heads to individually review the fiscal status of each department.
- HHS Agency Fiscal Team and CEO's Office meet quarterly to thoroughly review agency financial status.
- HHS Agency Fiscal Team meet quarterly with the Auditor-Controller Office to proactively address issues and/or concerns specific to the agency.
- Develop 3-year projections and rolling sustainability plans for each department by February of each year.
- Chief Fiscal Administrative Officer, Administrative Services Officer or designee(s) to participate in conference calls and attend regular meetings of:
  - The California Welfare Director's Association Fiscal Committee
  - The California Mental Health Director's Association (CMHDA) Financial Services Committee and the Medi-Cal Policy Committee
  - The Northern California Association of Mental Health Administrators.
  - The County Health Executives Association of California Financial Committee
  - The California Health & Human Services Agency Fiscal Personnel

### Objective:

Build capacity and improve delivery of human services through County Departments and

partnerships with local Community Based Organizations (CBOs).

### Performance Measures:

- Conduct five bi-annual fiscal and program contract reviews with CBOs contracting health and human services work to help them better manage and deliver contracted services.
- Provide staff support for grant research and writing for an annual minimum of five grants related to health and human services provision.
- Actively participate on the Board of the Center for Nonprofit Leadership to build the capacity of local non-profit agencies.

### Objective:

Utilize technology to increase departments' efficiencies and to provide increased access to the public of relevant health and human services information.

### Performance Measures:

- Work with both Behavioral Health and Public Health to implement upgraded billing and clinic management systems which utilize electronic medical records.
- Actively participate in the redesign of the County's website, updating all Agency pages and links. Continue to post new, relevant reports and plans with information that is useful to County residents, such as flu clinics, Heat Wave Information, and emergency information.

### Objective:

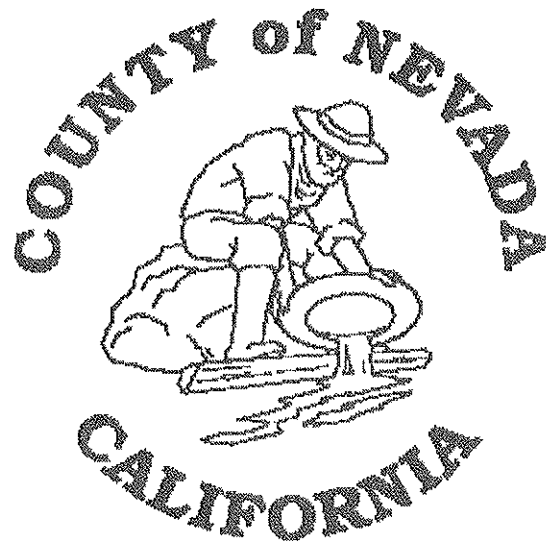
Continue development of key Agency program and fiscal indicators to monitor Agency performance and outcomes.

### Performance Measures:

- Work with Agency departments to refine and use key program and fiscal indicator information.
- Work with Agency departments and Information Systems Department to create electronic dashboards of these indicators which will automatically extract and present data on a regular basis.

Service Budget Unit Code	-50101
Office/Department	-Health & Human Services Agency Admin.
Major Service Area	-Public Assistance/Public Assistance Admin







## Health & Human Services Agency Administration (50101)

	<u>09/10 Actual</u>	<u>10/11 Adopted</u>	<u>10/11 Estimated</u>	<u>11/12 Proposed</u>	<u>11/12 Adopted</u>	<u>% Change From Prior Adopted</u>
<b>Revenues</b>						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	5,965	-	-	-	-	NA
Federal/State Intergovernmental	190,302	230,448	185,270	122,000	122,000	-47.1%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
<b>Total Revenues</b>	<b>196,267</b>	<b>230,448</b>	<b>185,270</b>	<b>122,000</b>	<b>122,000</b>	<b>-47%</b>
<b>Expenses</b>						
Salaries & Benefits	1,127,445	2,137,665	2,052,550	2,084,756	2,084,756	-2.5%
Services & Supplies	235,703	273,806	252,583	169,955	169,955	-37.9%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	(3,842)	52,300	52,300	83,592	83,592	59.8%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(1,184,662)	(2,233,323)	(2,167,567)	(2,216,303)	(2,216,303)	NA
Contingency	-	-	-	-	-	NA
<b>Total Expenses</b>	<b>174,644</b>	<b>230,448</b>	<b>189,866</b>	<b>122,000</b>	<b>122,000</b>	<b>-47%</b>
<b>Fund Balance Added (Used)</b>	<b>21,623</b>	<b>-</b>	<b>(4,596)</b>	<b>-</b>	<b>-</b>	
<b>Staffing:</b>	<b>11.50</b>	<b>22.50</b>	<b>22.50</b>	<b>20.50</b>	<b>20.50</b>	
<b>2011/12 Fund Analysis:</b>						
		<u>Revenues</u>	<u>Expenses</u>	<u>Fund Balance Added (Used)</u>		
Health & Human Services Agency	Fund #1589	122,000	122,000	-		
		<b>122,000</b>	<b>122,000</b>	<b>-</b>		

**Comments/Analysis of Differences:**

**Public Hearing Comments:**

Adopted as proposed.



# SB 163 California Wraparound

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## Mission Statement:

The mission of the Nevada County Health and Human Services Agency is to provide quality care and services in partnership with other community service providers. Services are delivered in a confidential, impartial, efficient and cost effective manner to improve, promote, and protect the physical and mental health of residents to prevent disease, promote healthy lifestyles, and encourage self-sufficiency.

## Service Description:

The California Wraparound (aka SB163) program allows the county flexible use of State foster care dollars to provide eligible youth with family-based service alternatives to group home care. Wraparound is a family-centered, strength-based, needs-driven process for creating individualized services and supports for youth and their families. The program serves those youth who are currently residing, or at risk of being placed, in a group home licensed at a rate classification level of 10-14. The program “wraps” home and school based services around children locally, instead of placing them in locked group homes. The goal of these services is to keep children at home, in school and out of trouble, and to help them learn skills and behaviors to successfully be integrated within our community.

## Major Accomplishments in 2010-11:

- Continued providing SB163 wraparound services through two provider contracts managed by Behavioral Health.
- Served 11 youth and their families, preventing them from being placed in expensive out-of-county group homes.

## Objectives & Performance Measures for 2011-12:

### Objective:

Collaboratively manage the SB163 California Wraparound Program with Probation, Schools, Behavioral Health and Social Services staff in order to reduce the incidence of group home placements.

### Performance Measures:

- Avert group home placements of a minimum of 6 youth annually through the provision of wraparound services in our community.

Service Budget Unit Code	-40140
Office/Department	-Health & Human Services Agency Admin.
Major Service Area	-Health & Sanitation/Health



## SB 163 California Wraparound (40140)

	<u>09/10 Actual</u>	<u>10/11 Adopted</u>	<u>10/11 Estimated</u>	<u>11/12 Proposed</u>	<u>11/12 Adopted</u>	<u>% Change From Prior Adopted</u>
<b>Revenues</b>						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	35,712	48,600	183,344	183,344	183,344	277.3%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	53,568	72,900	275,420	275,258	275,258	277.6%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
<b>Total Revenues</b>	<b>89,280</b>	<b>121,500</b>	<b>458,764</b>	<b>458,602</b>	<b>458,602</b>	<b>277%</b>
<b>Expenses</b>						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	109,717	100,007	235,710	247,579	247,579	147.6%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
<b>Total Expenses</b>	<b>109,717</b>	<b>100,007</b>	<b>235,710</b>	<b>247,579</b>	<b>247,579</b>	<b>148%</b>
<b>Fund Balance Added (Used)</b>	<b>(20,437)</b>	<b>21,493</b>	<b>223,054</b>	<b>211,023</b>	<b>211,023</b>	

Staffing: None

### 2011/12 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
Health & Human Services Agency	Fund # 1589	458,602	247,579	211,023
		<b>458,602</b>	<b>247,579</b>	<b>211,023</b>

Comments/Analysis of Differences:

### Public Hearing Comments:

Adopted as proposed.



