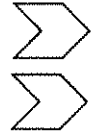


HEALTH & HUMAN SERVICES AGENCY

Jeffrey Brown, Director



<input type="checkbox"/> Health & Human Services Agency Admin (50101)	\$ 230,448
<input type="checkbox"/> SB 163 California Wraparound Program (40140)	\$ 100,007
	<hr/>
	\$ 330,455

DEPARTMENT OF SOCIAL SERVICES

Alison Lehman, Director

<input type="checkbox"/> Social Services Administration (50102)	500
<input type="checkbox"/> Adult Services Administration (50103)	2,139,997
<input type="checkbox"/> In-Home-Supportive Services (50206)	2,487,747
<input type="checkbox"/> Child Welfare Services Administration (50104)	3,150,745
<input type="checkbox"/> Child Welfare Services Assistance (50204)	4,359,842
<input type="checkbox"/> Eligibility Services Administration (50105)	9,114,864
<input type="checkbox"/> Eligibility Services Assistance (50205)	4,870,574
<input type="checkbox"/> Veteran's Services (50501)	194,332
<input type="checkbox"/> Social Services Realignment (40118)	3,678,570
	<hr/>
	29,997,171

BEHAVIORAL HEALTH

Michael Heggarty, Director

<input type="checkbox"/> Behavioral Health Administration (40103)	1,542,477
<input type="checkbox"/> Children's Behavioral Health (40104)	6,740,998
<input type="checkbox"/> Alcohol & Drug Programs (40105)	1,482,295
<input type="checkbox"/> Adult Behavioral Health (40110)	7,960,609
<input type="checkbox"/> Behavioral Health Realignment (40119)	1,542,877
	<hr/>
	19,269,256

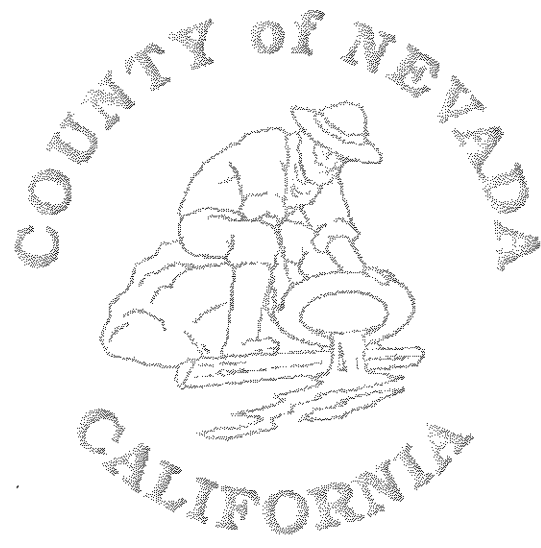
PUBLIC HEALTH

Karen Milman, Director/Public Health Officer

<input type="checkbox"/> Public Health Administration (40101)	723,363
<input type="checkbox"/> Health Education (40102)	317,380
<input type="checkbox"/> Emergency Medical & Preparedness (40107)	559,709
<input type="checkbox"/> County Medical Services Program (40109)	1,883,117
<input type="checkbox"/> Maternal & Child Health (40111)	1,956,550
<input type="checkbox"/> Clinical Services (40112)	612,110
<input type="checkbox"/> Public Health Nursing (40113)	343,093
<input type="checkbox"/> Public Health Realignment (40121)	926,428
<input type="checkbox"/> Health CCS Realignment (40129)	344,830
	<hr/>
	\$ 7,666,580

Total \$ 57,263,462



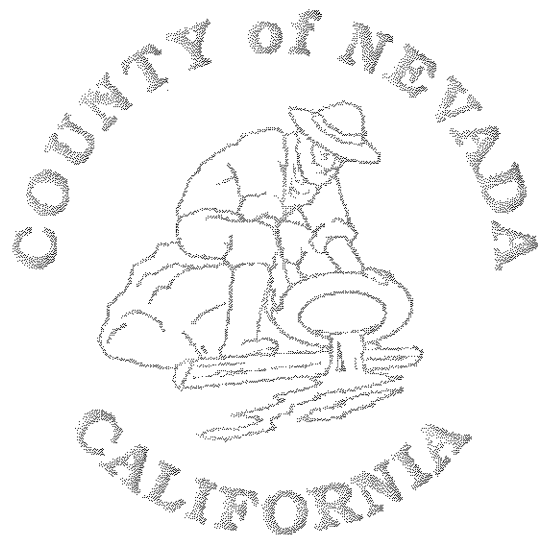


Health & Human Services Agency Summary

	08/09 <u>Actual</u>	09/10 <u>Adopted</u>	09/10 <u>Estimated</u>	10/11 <u>Proposed</u>	10/11 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
<i>Revenues</i>						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	798	800	-	-	-	-100.0%
Fines, Forfeitures, & Penalties	481	575	640	640	640	11.3%
Use of Money & Property	44,450	19,613	18,843	14,382	14,382	-26.7%
Federal/State Intergovernmental	44,150,834	46,862,977	49,943,497	46,257,422	46,257,422	-1.3%
Charges for Services	494,801	387,496	448,076	649,920	649,920	67.7%
Miscellaneous Revenues	1,184,838	474,222	551,307	288,655	288,655	-39.1%
Other Financing Sources	5,864,678	6,986,988	6,047,238	6,693,557	6,693,557	-4.2%
General Fund Transfers	975,764	946,955	948,175	912,778	912,778	-3.6%
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	52,716,644	55,679,626	57,957,776	54,817,354	54,817,354	-2%
<i>Expenses</i>						
Salaries & Benefits	15,398,852	17,335,894	16,162,242	17,292,730	17,292,730	-0.2%
Services & Supplies	19,430,982	21,781,652	24,592,352	23,625,677	23,625,677	8.5%
Other Charges	14,241,023	14,729,547	14,467,036	15,469,734	15,469,734	5.0%
Overhead Cost Allocation (A87)	1,938,361	2,329,410	2,328,882	2,588,339	2,588,339	11.1%
Capital Assets	71,483	-	21,240	177,067	177,067	NA
Other Financing Uses	6,237,539	7,137,044	6,065,803	6,780,657	6,780,657	-5.0%
Interfund Activity	(5,828,769)	(6,372,145)	(6,691,782)	(8,670,742)	(8,670,742)	36.1%
Contingency	-	-	-	-	-	NA
Total Expenses	51,489,471	56,941,402	56,945,773	57,263,462	57,263,462	1%
Fund Balance Added (Used)	1,227,173	(1,261,776)	1,012,003	(2,446,108)	(2,446,108)	
Staffing:	202.20	197.35	193.85	186.65	186.65	

See next page for fund analysis





Health & Human Services Agency Summary- continued

FY 2010-11 Fund Analysis		June 30, 2010				June 30, 2011
		Projected Fund Balance	FY 10/11 Revenue	FY 10/11 Expense	FY 10/11 Net Change	Projected Fund Balance
Alcohol Education Program	Fund #1146	75,790	22,402	30,000	(7,598)	68,192
Bioterrorism Grant	Fund #1150	114,609	231,722	245,722	(14,000)	100,609
Children's Trust	Fund #1156	689	10,000	10,000	-	689
Com. Based Family Program	Fund #1142	821	18,793	18,793	-	821
Drug Education Trust	Fund #1145	9,248	3,094	-	3,094	12,342
Emergency Medical Svcs Assmt	Fund #1147	158,008	235,144	245,144	(10,000)	148,008
Health & Human Services Agency	Fund #1589	2,090,950	46,505,603	46,348,300	157,303	2,248,253
Health & Welfare Local Trust: CCS	Fund #1480	631,237	158,649	344,830	(186,181)	445,056
Health & Welfare Local Trust: PH	Fund #1480	325,751	784,084	926,428	(142,344)	183,407
Health & Welfare Local Trust: DSS	Fund #1480	2,636,745	2,769,513	3,678,570	(909,057)	1,727,688
Health & Welfare Local Trust: BH	Fund #1480	1,620,543	1,526,225	1,542,877	(16,652)	1,603,891
Managed Care	Fund #1623	(1,286)	253,259	263,159	(9,900)	(11,186)
Mental Health Services Act	Fund #1512	3,990,412	1,987,981	3,298,565	(1,310,584)	2,679,828
Nevada Co. Council on Alcohol	Fund #1144	145,940	21,862	31,000	(9,138)	136,802
Prop 36 SACPA	Fund #1136	74,824	129,583	123,584	5,999	80,823
Tobacco Education Fund	Fund #1603	5,863	150,140	150,140	-	5,863
Vital Records	Fund #1335	1,735	9,300	6,350	2,950	4,685
			54,817,354	57,263,462	(2,446,108)	



Health and Human Services Agency Administration

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, including the Section 8 Housing Choice Voucher Program, 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 2009-10:

- Worked with county safety net service providers to write the county's first Homeless Continuum of Care plan. This plan is the first step to accessing a host of Federal funds to support services to our county's homeless residents.

- Coordinated the development and submission of two successful US Department of Housing and Urban Development (HUD) grant applications to support homeless and at-risk individuals and families. The first grant, totaling \$1.6 million over three years, supports the development and operation of a local Homeless Prevention and Rapid Re-Housing (HPRP) Program to provide emergency assistance to families including short term rental, utility and legal assistance. The Salvation Army is the lead agency for this grant. The second successful application was for a two year Federal Emergency Shelter Grant (FESG) program grant totaling \$200,000 to Hospitality House to support their general shelter operations.
- Successfully supported the development of the county's Superintendent of Schools Safe Schools and Healthy Students grant application. This four year grant in the total amount of \$5.6 M will support a host of school and pre-school interventions to address the issues of substance abuse, violence prevention and mental health among children and adolescents in Western County. This grant is one of only five awarded statewide and 28 awarded nationally.
- Organized and held the second 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.
- Co-sponsored and supported the organization and staging of the first Community-wide Summit on Collaboration. This event was attended by approximately 165 community leaders and residents from various sectors in the community, including business, education, county and city governments, the arts, environmental organizations, health and human service non-profit groups and faith-based institutions to begin a host of dialogues regarding community issues. The theme of the day was "What can we do together, that we cannot do, or do as well alone." Follow-up efforts continue to connect residents with groups



Health and Human Services Agency Administration

- of individuals and/or organizations already working on their issues of interest.
- Worked with the Behavioral Health Department to maximize productivity and capture associated Medi-Cal revenues which have increased 50% over the past year.
- Continued to support efforts throughout the agency to identify and enroll uninsured, low-income residents in health insurance and when appropriate Supplemental Security Income (SSI).
- 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.

Objectives & Performance Measures for 2010-11:

Objective:

Efficiently manage HHSA 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:

- Complete consolidation of the agency's fiscal and administrative staff into one agency fiscal unit.
- 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.
- HHSA Fiscal Team and CEO's Office meet quarterly to thoroughly review agency financial status.
- HHSA Fiscal Team meet quarterly with the Auditor-Controller Office to address proactively issues and/or concerns specific to the agency.
- Achieve and maintain Behavioral Health Medi-Cal actual unit costs at or below the State Schedule of Maximum Allowances.

- Develop 3-year projections and rolling sustainability plans for each department by January 2010.

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 identify, procure and implement upgraded billing and clinic management systems which utilize electronic medical records.
- Review all Agency Department websites on an annual basis and update information as appropriate. Continue to update and 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



Health and Human Services Agency Administration

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>08/09</u> <u>Actual</u>	<u>09/10</u> <u>Adopted</u>	<u>09/10</u> <u>Estimated</u>	<u>10/11</u> <u>Proposed</u>	<u>10/11</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	(12,390)	-	2,500	-	-	NA
Federal/State Intergovernmental	136,903	260,301	219,000	230,448	230,448	-11.5%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	124,513	260,301	221,500	230,448	230,448	-11%
Expenses						
Salaries & Benefits	967,436	1,205,954	1,072,796	2,137,665	2,137,665	77.3%
Services & Supplies	207,175	298,934	278,347	273,806	273,806	-8.4%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	30,518	(4,162)	(4,162)	52,300	52,300	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(1,081,719)	(1,240,425)	(1,125,481)	(2,233,323)	(2,233,323)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	123,410	260,301	221,500	230,448	230,448	-11%
Fund Balance Added (Used)	1,103	-	-	-	-	
Staffing:	8.50	11.50	11.50	22.50	22.50	

2010/11 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
Health & Human Services Agency	Fund #1589	230,448	230,448	-
		230,448	230,448	-

Comments/Analysis of Differences:

Revenues reflect the DOJ grant first received in 08-09 and a contract with Placer County which began in 09-10 to share a Program Manager position for the Truckee area. Expenditures reflect the shift of 11 FTE's from Public Health, Behavioral Health and Dept. of Social Services to consolidate fiscal staff into HHSA Admin.

Public Hearing Comments:

Adopted as proposed.



SB 163 California Wraparound

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 2009-10:

- Implemented SB163 Plan and initiated wraparound services through two provider contracts managed by Behavioral Health.
- Served 7 youth in calendar year 2009 slots, preventing youth from being placed in expensive out-of-county group homes.

Objectives & Performance Measures for 2010-11:

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 Measure:

- 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>08/09</u> <u>Actual</u>	<u>09/10</u> <u>Adopted</u>	<u>09/10</u> <u>Estimated</u>	<u>10/11</u> <u>Proposed</u>	<u>10/11</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	-	-	48,600	48,600	48,600	NA
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	72,900	72,900	72,900	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	-	-	121,500	121,500	121,500	NA
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	120,000	100,007	100,007	NA
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	-	-	120,000	100,007	100,007	NA
Fund Balance Added (Used)	-	-	1,500	21,493	21,493	

Staffing: None

2010/11 Fund Analysis:

		<u>Revenues</u>	<u>Expenses</u>	<u>Fund Balance</u> <u>Added (Used)</u>
Health & Human Services Agency	Fund #1589	121,500	100,007	21,493
		121,500	100,007	21,493

Comments/Analysis of Differences:

This program was established in FY 09-10 and provides eligible foster youth with wraparound service to keep them out of costly group home placements.

Public Hearing Comments:

Adopted as proposed.



