

# HEALTH & HUMAN SERVICES AGENCY

Jeffrey Brown, Director



Health & Human Services Agency Admin (50101)      \$      260,301

## DEPARTMENT OF SOCIAL SERVICES

### Alison Lehman, Director

<input type="checkbox"/> Social Services Administration (50102)	1,700
<input type="checkbox"/> Adult Services Administration (50103)	2,077,571
<input type="checkbox"/> In-Home-Supportive Services (50206)	2,662,250
<input type="checkbox"/> Child Welfare Services Administration (50104)	3,506,963
<input type="checkbox"/> Child Welfare Services Assistance (50204)	3,414,720
<input type="checkbox"/> Eligibility Services Administration (50105)	8,728,202
<input type="checkbox"/> Eligibility Services Assistance (50205)	4,669,992
<input type="checkbox"/> Veteran's Services (50501)	213,999
<input type="checkbox"/> Social Services Realignment (40118)	3,456,093
	<hr/>
	28,731,490

## BEHAVIORAL HEALTH

### Michael Heggarty, Director

<input type="checkbox"/> Behavioral Health Administration (40103)	1,440,635
<input type="checkbox"/> Children's Behavioral Health (40104)	6,486,358
<input type="checkbox"/> Alcohol & Drug Programs (40105)	1,556,050
<input type="checkbox"/> Adult Behavioral Health (40110)	8,519,187
<input type="checkbox"/> Behavioral Health Realignment (40119)	1,812,767
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	19,814,997

## PUBLIC HEALTH

### Karen Milman, Director/Public Health Officer

<input type="checkbox"/> Public Health Administration (40101)	916,066
<input type="checkbox"/> Health Education (40102)	568,237
<input type="checkbox"/> Emergency Medical & Preparedness (40107)	548,748
<input type="checkbox"/> County Medical Services Program (40109)	1,884,627
<input type="checkbox"/> Maternal & Child Health (40111)	1,872,880
<input type="checkbox"/> Clinical Services (40112)	602,421
<input type="checkbox"/> Public Health Nursing (40113)	359,390
<input type="checkbox"/> Public Health Realignment (40121)	1,052,544
<input type="checkbox"/> Health CCS Realignment (40129)	329,701
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	\$      8,134,614

Total      \$      56,941,402





## Health & Human Services Agency Summary

	<u>07/08</u> <u>Actual</u>	<u>08/09</u> <u>Adopted</u>	<u>08/09</u> <u>Estimated</u>	<u>09/10</u> <u>Proposed</u>	<u>09/10</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
<i>Revenues</i>						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	737	700	798	800	800	14.3%
Fines, Forfeitures, & Penalties	669	960	210	575	575	-40.1%
Use of Money & Property	58,980	93,662	85,287	19,613	19,613	-79.1%
Federal/State Intergovernmental	38,988,441	40,986,691	43,849,283	46,862,977	46,862,977	14.3%
Charges for Services	498,965	489,577	437,729	387,496	387,496	-20.9%
Miscellaneous Revenues	413,888	478,663	519,970	474,222	474,222	-0.9%
Other Financing Sources	8,362,556	8,587,339	5,371,123	6,986,988	6,986,988	-18.6%
General Fund Transfers	960,481	982,513	982,513	946,955	946,955	-3.6%
General Fund Allocation	-	-	-	-	-	NA
<b>Total Revenues</b>	<b>49,284,717</b>	<b>51,620,105</b>	<b>51,246,913</b>	<b>55,679,626</b>	<b>55,679,626</b>	<b>8%</b>
<i>Expenses</i>						
Salaries & Benefits	15,274,797	17,037,609	15,457,978	17,335,894	17,335,894	1.8%
Services & Supplies	13,998,285	17,450,849	19,318,488	21,781,652	21,781,652	24.8%
Other Charges	12,824,126	13,018,146	14,402,242	14,729,547	14,729,547	13.1%
Overhead Cost Allocation (A87)	2,098,147	1,924,357	1,924,431	2,329,410	2,329,410	21.0%
Capital Assets	-	-	19,124	-	-	NA
Other Financing Uses	8,333,428	8,764,508	5,782,186	7,137,044	7,137,044	-18.6%
Interfund Activity	(3,864,900)	(5,737,941)	(5,839,086)	(6,372,145)	(6,372,145)	11.1%
Contingency	-	-	-	-	-	NA
<b>Total Expenses</b>	<b>48,663,883</b>	<b>52,457,528</b>	<b>51,065,363</b>	<b>56,941,402</b>	<b>56,941,402</b>	<b>9%</b>
<b>Fund Balance Added (Used)</b>	<b>620,835</b>	<b>(837,423)</b>	<b>181,550</b>	<b>(1,261,776)</b>	<b>(1,261,776)</b>	
<b>Staffing:</b>	<b>200.40</b>	<b>203.25</b>	<b>198.70</b>	<b>197.35</b>	<b>197.35</b>	

See next page for fund analysis





## Health & Human Services Agency Summary- continued

FY 2009-10 Fund Analysis		June 30, 2009				June 30, 2010
		Projected	FY 09/10	FY 09/10	FY 09/10	Projected
		Fund Balance	Revenue	Expense	Net Change	Fund Balance
Alcohol Education Program	Fund #1146	70,187	15,418	-	15,418	85,605
Bioterrorism Grant	Fund #1150	14,575	210,688	210,688	-	14,575
Children's Trust	Fund #1156	4,629	14,000	14,000	-	4,629
Com. Based Family Program	Fund #1142	3,474	19,143	18,793	350	3,824
Drug Education Trust	Fund #1145	8,032	6,650	-	6,650	14,682
Emergency Medical Srvcs Assmt	Fund #1147	176,138	290,792	290,792	-	176,138
Health & Human Services Agency	Fund #1589	1,645,709	43,923,090	44,613,244	(690,154)	955,555
Health & Welfare Local Trust: CCS	Fund #1480	736,799	183,361	329,701	(146,340)	590,459
Health & Welfare Local Trust: PH	Fund #1480	1,047,628	882,571	1,052,544	(169,973)	877,655
Health & Welfare Local Trust: DSS	Fund #1480	2,999,820	3,200,913	3,456,093	(255,180)	2,744,640
Health & Welfare Local Trust: BH	Fund #1480	1,801,502	1,759,149	1,812,767	(53,618)	1,747,884
Managed Care	Fund #1623	8,037	466,137	465,124	1,013	9,050
Mental Health Services Act	Fund #1512	3,535,236	4,160,055	4,145,055	15,000	3,550,236
Nevada Co. Council on Alcohol	Fund #1144	123,449	22,169	-	22,169	145,618
Prop 36 SACPA	Fund #1136	26,310	363,490	369,501	(6,011)	20,299
Tobacco Education Fund	Fund #1603	7,245	151,000	151,500	(500)	6,745
Vital Records	Fund #1335	3,053	11,000	11,600	(600)	2,453
		<b>55,679,626</b>	<b>56,941,402</b>	<b>(1,261,776)</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, including Section 8, 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 2008-09:**

- Organized and held the first annual Community Partner Awards event to acknowledge key individuals and agencies who work with the county to provide critical prevention efforts and safety net services.
- Continued on-going analysis of major funding streams' revenues and expenditures. Worked with Agency departments to implement potential revenue maximization strategies including increased Medi-Cal revenue capture in Behavioral Health.
- Supported efforts throughout the agency to identify and enroll uninsured, low-income residents in health insurance and when appropriate Supplemental Security Income (SSI).
- Prepared and coordinated grant proposals with multiple partners that yielded over \$2 million in first year funding and a total of \$6.7 million over the life of the grants. These successful proposals address a multitude of critical community issues including reducing risky behaviors by youth through mentoring, providing mental health services to clients with co-occurring disorders, improving the physical design of the community to improve physical activities by seniors and individuals with disabilities, increasing the availability of fresh food in schools, and increasing the availability of emergency safety-net services like food and shelter.
- Through a successful collaboration with community partners, wrote and secured a 3-year, \$500,000 Strengthening Youth Mentoring through Community Partnerships Program grant from the US Department of Justice, Office of Justice Programs. This is one of only 10 grants awarded nationwide.
- Continued to support and increase the Agency's collaborative efforts with other institutions and community groups through a variety of initiatives and community events, including the Mental Health Services Act Planning Committees, the Adult and Family Services Commission, the Funders Forum, and the Homeless Continuum of Care Planning Group.
- Developed an agreement with Placer County to share a Program Manager in the Truckee/Tahoe region.
- Worked with Board of Supervisors and Department of Social Services to transfer county from the Workforce Investment Area served by Golden Sierra Job Training Agency to the Workforce Investment Area served by the



# Health and Human Services Agency Administration

Northern Rural Training Employment Consortium (NoRTEC). This change provides our county with the superior expertise and technical assistance of NoRTEC to expand our counties resources and strengthen its job training and employment development efforts.

## Objectives & Performance Measures for 2009-10:

### Objective:

Efficiently manage HHSAs 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:

- Ensure that fiscal reports, specifically identifying revenue receivable by program, are provided to all managers monthly.
- Meet quarterly with Department Heads to individually review the fiscal status of each department.
- HHSAs Fiscal Team and CEO Office meet a minimum of four times annually to thoroughly review agency financial status.
- HHSAs 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.
- Maximize Social Services allocations to the extent possible, and maintaining County General Fund and Realignment Costs at no more than 5% over the FY 2007-08 levels.
- Develop 3-year projections and sustainability plans for each department by December 2008.

### Objective:

Build capacity and improve delivery of human services through County Departments and partnerships with local Community Based Organizations (CBOs).

### Performance Measures:

- Conduct five (5) 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 (5) grants related to health and human services provision.
- Actively participate on the Board of the Center for Non-Profit Leadership to build the capacity of local non-profit agencies.
- Explore avenues for contracting out of services to local nonprofit agencies.
- Support Behavioral Health in continuing a monthly forum for Behavioral Health Contractor's issues and concerns.

### Objective:

Increase Medi-Cal and Healthy Families outreach enrollment and retention efforts.

### Performance Measures

- Continue the SSI Advocacy project to assess all Behavioral Health and Social Services General Assistance disabled clients and assist them to apply for SSI and Medi-Cal.
- Increase health insurance outreach and enrollment efforts by increasing coordination between Social Services eligibility/tele-eligibility and Behavioral Health intake and case management.

### 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 a semi-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 Heat Wave Information, Pandemic and other Emergency Information, etc.

### Objective:

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

### Performance Measures:

- Work with Agency departments to continue to refine and prioritize 8-15 key indicators.



# Health and Human Services Agency Administration

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- 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.

**Objective:**

Continue to develop workplace wellness initiatives in conjunction with the Public Health Department and County Human Resources

**Performance Measures:**

- Explore effective, local workplace wellness programs.
- Develop workplace policies promoting improved nutrition and increased physical activity.
- Implement an intra-departmental challenge, encouraging employees to walk and/or engage in other physical activity during their free time, as a means of increasing their level of fitness.

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>07/08</u> <u>Actual</u>	<u>08/09</u> <u>Adopted</u>	<u>08/09</u> <u>Estimated</u>	<u>09/10</u> <u>Proposed</u>	<u>09/10</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	-	-	-	-	-	NA
Use of Money & Property	(25,906)	-	-	-	-	NA
Federal/State Intergovernmental	-	-	174,000	260,301	260,301	NA
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
<b>Total Revenues</b>	<b>(25,906)</b>	<b>-</b>	<b>174,000</b>	<b>260,301</b>	<b>260,301</b>	<b>NA</b>
<b>Expenses</b>						
Salaries & Benefits	814,660	902,026	915,603	1,205,954	1,205,954	33.7%
Services & Supplies	84,575	141,728	237,538	298,934	298,934	110.9%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	27,532	30,444	30,518	(4,162)	(4,162)	-113.7%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(952,504)	(1,074,198)	(1,009,659)	(1,240,425)	(1,240,425)	NA
Contingency	-	-	-	-	-	NA
<b>Total Expenses</b>	<b>(25,737)</b>	<b>-</b>	<b>174,000</b>	<b>260,301</b>	<b>260,301</b>	<b>NA</b>
<b>Fund Balance Added (Used)</b>	<b>(169)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Staffing:</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	<b>11.50</b>	<b>11.50</b>	
<b>2009/10 Fund Analysis:</b>						
		<u>Revenues</u>	<u>Expenses</u>	<u>Fund Balance</u> <u>Added (Used)</u>		
Health & Human Services Agency	Fund #1589	260,301	260,301	-		
		<b>260,301</b>	<b>260,301</b>	<b>-</b>		

### Comments/Analysis of Differences:

Revenues reflect a new DOJ grant received in 08-09 and 09-10 and a contract with Placer County to share a Program Manager position for the Truckee area. Expenditures reflect the shift of 3 FTE's and 2 temporary positions from Public Health to HHSA Admin as these positions do work agency wide .

### Public Hearing Comments:

Adopted as proposed.



