

HEALTH & HUMAN SERVICES AGENCY

Jeffrey Brown, Director



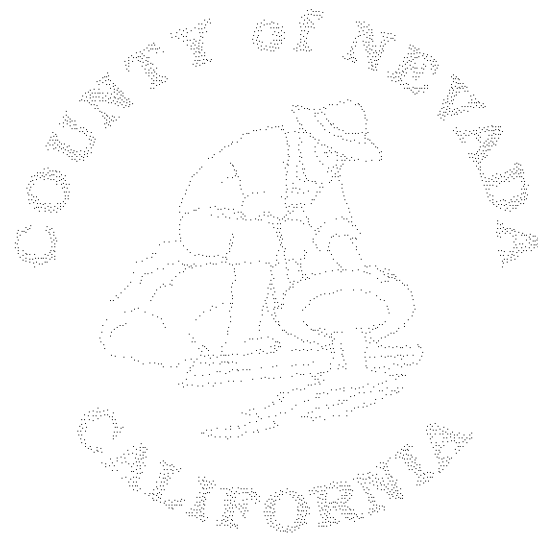
BEHAVIORAL HEALTH

Michael Heggarty, Director

<input type="checkbox"/>	Behavioral Health Administration (40103)	\$	931,488
<input type="checkbox"/>	Children's Behavioral Health (40104)		4,434,946
<input type="checkbox"/>	Alcohol & Drug Programs (40105)		1,860,839
<input type="checkbox"/>	Adult Behavioral Health (40110)		7,451,125
<input type="checkbox"/>	Behavioral Health Realignment (40119)		2,170,106

Total \$ 16,848,504





Behavioral Health Summary

	<u>06/07</u> <u>Actual</u>	<u>07/08</u> <u>Adopted</u>	<u>07/08</u> <u>Estimated</u>	<u>08/09</u> <u>Proposed</u>	<u>08/09</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	21,217	16,300	80,677	90,412	90,412	454.7%
Federal/State Intergovernmental	9,169,433	10,176,088	11,330,130	12,724,655	12,724,655	25.0%
Charges for Services	338,322	312,046	250,688	267,427	267,427	-14.3%
Miscellaneous Revenues	242,418	53,735	52,511	51,318	51,318	-4.5%
Other Financing Sources	2,922,621	3,370,328	3,837,346	3,455,418	3,455,418	2.5%
General Fund Transfers	206,321	271,893	271,893	71,893	71,893	-73.6%
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	12,900,332	14,200,390	15,823,245	16,661,123	16,661,123	17%
Expenses						
Salaries & Benefits	3,658,371	4,110,869	3,858,204	4,448,140	4,448,140	8.2%
Services & Supplies	4,846,008	7,472,980	9,214,594	10,602,671	10,602,671	41.9%
Other Charges	28,510	31,200	50,868	87,850	87,850	181.6%
Overhead Cost Allocation (A87)	744,852	792,862	772,595	554,032	554,032	-30.1%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	2,174,801	3,399,707	3,876,961	3,478,157	3,478,157	2.3%
Interfund Activity	(595,575)	(652,437)	(1,569,752)	(2,322,346)	(2,322,346)	255.9%
Contingency	-	-	-	-	-	NA
Total Expenses	10,856,967	15,155,181	16,203,470	16,848,504	16,848,504	11%
Fund Balance Added (Used)	2,043,365	(954,791)	(380,225)	(187,381)	(187,381)	
Staffing:	44.00	43.00	43.00	45.00	45.00	

		June 30, 2008 Projected Fund Balance	FY 08/09 Revenue	FY 08/09 Expense	FY 08/09 Net Change	June 30, 2009 Projected Fund Balance
Health & Human Services Agency	Fund #1589	403,733	10,892,289	10,866,023	26,266	429,999
Mental Health Services Act	Fund #1512	996,266	1,735,490	1,652,615	82,875	1,079,141
Com. Based Family Program	Fund #1142	3,905	22,739	22,739	-	3,905
Children's Trust	Fund #1156	2,068	14,000	14,000	-	2,068
Prop 36 SACPA	Fund #1136	148,174	365,527	444,176	(78,649)	69,525
Nevada Co. Council on Alcohol	Fund #1144	99,108	22,386	-	22,386	121,494
Drug Education Trust	Fund #1145	3,065	4,929	2,993	1,936	5,001
Alcohol Education Program	Fund #1146	46,297	24,003	40,000	(15,997)	30,300
Managed Care	Fund #1512	58,634	1,635,852	1,635,852	-	58,634
Health & Welfare Local Trust: BH	Fund #1480	1,711,398	1,943,908	2,170,106	(226,198)	1,485,200
			16,661,123	16,848,504	(187,381)	



Behavioral Health Administration

Mission Statement:

The mission of this Budget Unit is to provide direction, quality assurance, and clerical support for all programs of the Behavioral Health Department.

Service Description:

The Behavioral Health Department (BH) is part of the Health and Human Services Agency. BH provides services to individuals with serious emotional disturbances, serious mental illnesses, and substance abuse disorders. This is the administrative budget unit, which is comprised of three sub-units: General Administration, Quality Assurance, and Clerical.

Major Accomplishments in 2007-08:

- Developed new contract for acute locked care facility with lower length of stay and daily rates.
- Implemented a system to monitor clinical staff productivity regarding direct billable service provision.
- Revised billing procedures to reflect an increase in the published charges, resulting in increased Medi-Cal revenue.
- Designed and implemented an Accounts Receivable system.
- Contracted for intensive staff training to complete Cost Reports.
- Enrolled as a CMSP medical provider, increasing revenues for services provided to approximately 50 individuals.
- Implemented electronic time study procedures to comply with grant reporting requirements and increases eligible reimbursement.
- Organized and implemented MHSA Subcommittee structure to facilitate plan approval process for Prevention, Housing, Capital Facilities, and Training components.

Objectives & Performance Measures for 2008-09:

Objective:

Provide strong fiscal management through timely and accurate reporting, continual review of

individual program fiscal status, and maximization of revenue sources according to program guidelines.

Performance Measures:

- Provide quarterly fiscal trainings for all management staff.
- Provide monthly fiscal and productivity reports to program managers.
- Review overall and individual program fiscal status quarterly.
- Develop a sustainability plan for Behavioral Health Services.
- Process 100% of Accounts Receivable generated on a weekly basis.

Objective:

Provide sound personnel management for the department through managing staff resources and adhering to county policies.

Performance Measures:

- Review all staff assignments for appropriateness of skills and job descriptions.
- Ensure 95% of performance evaluations are completed on time.
- Review every internal vacancy for need prior to requesting to refill the position.
- Ensure that productivity standards for billable direct service for each position are kept updated and that 100% of employees have written, individualized productivity goals that will be monitored throughout the year and reflected in performance evaluations.

Objective:

Maximize the efficiency and effectiveness of the Department through the provision of leadership for departmental programs and fostering of partnerships with community based organizations and stakeholders.

Performance Measures:

- Director to meet monthly (at least 10 times per year) with Mental Health Board.
- Director to meet at least 3 times in the FY with the general membership &/or executive committee of the local chapter of NAMI.
- Participate regularly in monthly meetings of the Forensic Task Force on Mental Illness, the Palm Tree Group, The MHSA Steering Committee,



Behavioral Health Administration

and the Children's System of Care Steering Committee.

- Participate regularly in meetings of the California Mental Health Director's Association (CMHDA) and County Alcohol and Drug Program Administrators Association of California (CADPAAC) and their subsidiaries, e.g. Small Counties and Superior Region to gather current information and advocate on behalf of the interests of Nevada County.
- Provide ad hoc reports as needed for management, communication and planning purposes.
- Administrative Services Officer to participate in conference calls and attend regular meetings of the Financial Services Committee (CMHDA sub-committee), the Medi-Cal Policy Committee (CMHDA sub-committee), and the Northern California Association of Mental Health Administrators.
- Quality Assurance Manager to attend monthly meetings and annual conference of the Northern California Quality Improvement Coordinators.
- MHSA Coordinator to participate in conference calls and attend monthly meetings for Small Counties MHSA Coordinators.

Objective:

Implement the Mental Health Services Act (Proposition 63) Housing, Prevention, Capital Facilities and Technologies, and Workforce Development and Training Plans; as approved by the State Department of Mental Health.

Performance Measures:

- Establish and implement tracking mechanisms for program performance and data.
- Ensure that Latino outreach/engagement activities outlined in the CSS plan occur as stated in the plan.
- Implement MHSA Subcommittee structure for Capital Facilities and Information Technology, Prevention and Early Intervention, and Housing stakeholders and complete plans.
- Initiate MHSA Steering Committee with new goals and functions related to implementation and new integrated plan review and recommendation. Provide training to establish organization and roles.
- Plan and write an integrated MHSA Plan with all major components represented.

Objective:

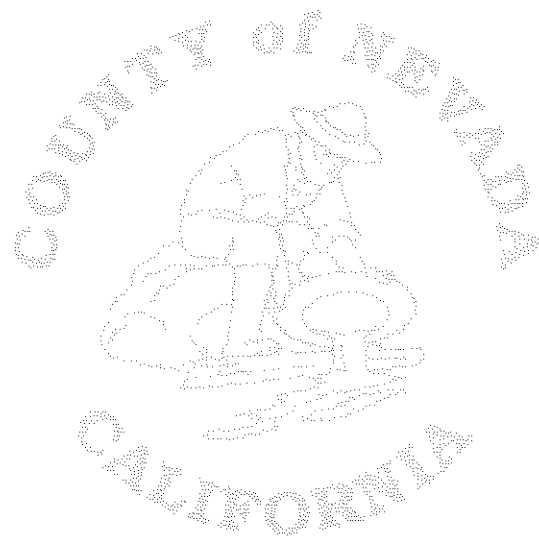
Ensure that accounts receivable systems and processes work efficiently and reliably and provide tools for billing, reporting to the Department of Mental Health and administrative management.

Performance Measures:

- Identify strategies to better monitor monthly expenditures and revenues.
- Develop management system to monitor other revenue sources, including State General Fund payments related to Early Periodic, Screening, Diagnosis and Treatment (EPSDT) Medi-Cal, special education revenues (Individuals with Disabilities Education Act and State General Fund), Medicare payments, managed care allocations, and realignment payments and transfers. Reconcile discrepancies between expected revenue and actual payments in a timely.
- Develop full complement of standing reports, including acute inpatient utilization, Institute for Mental Disease utilization, and Board and Care costs, for administrative use.
- Develop in-house expertise in creation of ad hoc reports.

Service Budget Unit Code	- 40103
Office/Department	- HHSA/Behavioral Health
Major Service Area	- Health & Sanitation/Health





Behavioral Health Administration (40103)

	<u>06/07</u>	<u>07/08</u>	<u>07/08</u>	<u>08/09</u>	<u>08/09</u>	<u>% Change</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Proposed</u>	<u>Adopted</u>	<u>From Prior</u>
						<u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	2,530	-	48,808	70,000	70,000	NA
Federal/State Intergovernmental	1,106,750	1,309,345	697,872	921,275	921,275	-29.6%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	146,597	-	86	-	-	NA
Other Financing Sources	333,203	98,529	-	10,213	10,213	-89.6%
General Fund Transfers	100,000	100,000	100,000	-	-	-100.0%
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	1,689,080	1,507,874	846,766	1,001,488	1,001,488	-34%
Expenses						
Salaries & Benefits	947,566	879,825	849,480	1,019,084	1,019,084	15.8%
Services & Supplies	714,970	931,499	1,082,950	1,318,812	1,318,812	41.6%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	275,788	289,700	289,700	554,032	554,032	91.2%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(362,974)	(593,150)	(1,424,172)	(1,960,440)	(1,960,440)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,575,350	1,507,874	797,958	931,488	931,488	-38%
Fund Balance Added (Used)	113,730	-	48,808	70,000	70,000	
Staffing:	13.33	10.17	10.17	11.25	11.25	
2008-09 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
Health & Human Services Agency	Fund #1589	536,861	536,861		-	
Mental Health Services Act	Fund #1512	464,627	394,627		70,000	
		1,001,488	931,488		70,000	

Comments/Analysis of Differences:

Increases in expenditures for services and supplies and overhead cost allocation is due to all rate charges being applied to this SBU and being reimbursed from other SBU's in interfund activity. FY 08-09 staffing has been reallocated to better reflect staff assignments.

Public Hearing Comments:

Adopted as proposed.



Children's Behavioral Health

Mission Statement:

The mission of the Children's Behavioral Health service budget unit is to address the mental health needs of Nevada County children and adolescents with serious emotional disturbances.

Service Description:

This service budget unit is part of the mental health services of the Behavioral Health Department. The Department itself is one of three in the Health and Human Services Agency.

The unit makes services available to residents of the community through direct provision and contracting mechanisms. All acute inpatient care, residential care, Assertive Community Therapy, Wraparound Services and some weekly individual therapy is provided by out of county contractors. Services include assessment, case management, various forms of psychotherapeutic treatment, and early assessment and intervention services. The unit also provides early prevention services in the form of consultation to child care providers and parent education classes for parents of children ages two to five years old.

In addition to direct services and contract monitoring, the unit provides Case Management for Mental Health Services funded by Medicaid (Medi-Cal). Under this program, staff of this budget service unit manages all funding for Specialty Mental Health Services for eligible Nevada County Medi-Cal beneficiaries. This management includes authorization of payment for services subject to federal and state statutes and regulations. Medi-Cal is a Federal Entitlement program and therefore its Mental Health services must be provided to all eligible persons on an as needed basis, determined by "Medical Necessity."

The unit participates with the educational community to provide assessment, case management and psychotherapeutic treatment for seriously emotionally disturbed special education pupils under Government Code Chapter 26.5 and applicable Federal law. This is a Federal entitlement program, which mandates "free and appropriate education, regardless of handicap." For our purposes, serious

emotional disturbance is the relevant handicapping condition.

In the provision of all services, the unit seeks to develop and maintain strong collaboration with and responsiveness to stakeholders in the community such as organized consumer and family organizations, public and private agencies. There is an emphasis on schools and the court related agencies such as Juvenile Probation and Child Protective Services.

Major Accomplishments in 2007-08:

- Provided evening therapy services that were highly successful in 2007. In the time period 7/01/07 to 12/31/07 there were 29 families served in evening hour programs. Services include parenting classes/support, Parent Child Interaction Therapy (PCIT), consultation with childcare providers and assessment. Families participating in evening hour therapy showed a 93% increase in positive communication with their children according to outcome measures.
- Provided treatment services in the schools for the AB3632 Mental Health Services for Special Education Children (SED) program by assigning individual staff to school sites. Staff provided services to SED students at the school sites and at the Laura Wilcox building. Special Day Class programs for Emotionally Disturbed students were administered by the County Office of Education.
- Secured ongoing grant funding from the First 5 Commission to maintain our evening consultation programs.
- Provided a series of five trainings for school and First 5 related individuals sponsored by the school psychologists' association. These were well attended by up to 50 participants at each event and we received commendation from the County Superintendent of Schools.
- Obtained a Mentally Ill Offenders Crime Reduction grant from the state. A Request for Proposal was written for Assertive Community Treatment program for probation youth. Victor Support Services was chosen to serve probation youth. Protocol and procedures for referral and



Children's Behavioral Health

over sight were written. Victor Support Services has a full case load of twenty five youth.

- Wrote a plan for the Mental Health Services Act that included Wraparound Services for youth. The plan was approved by the state and a Request for Proposal was written. The agency EMQ was chosen to provide these services. Protocol and procedures on referrals and over sight have been created. EMQ has a full case load of twenty five children and families.
- Recruited outside private practice mental health providers to provide outpatient services to Medi-Cal clients.
- Created a contract with Sierra Adoption Services to provide psychotherapy to youth who are in the adoption process.

Objectives & Performance Measures for 2008-09:

Objective:

Provide individual, group, and family therapy services at school sites and in clinic to Nevada County Seriously Emotionally Disturbed (SED) children.

Performance Measures:

- Maintain Behavioral Health school site presence at 9 Eastern and Western Nevada County schools.
- Provide services at 3 dedicated classroom programs for Emotionally Disturbed students in Western Nevada County.
- Provide services at 3 programs in Eastern Nevada County.
- Contract with therapists to provide coverage for 3 school districts in Western Nevada County for students who are identified as seriously emotionally disturbed but are not enrolled in classroom programs. These therapy services would be delivered at the school sites.

Objective:

Continue delivery of AB 3632 services to Special Education pupils through continued collaboration with the local Special Education Local Planning Area (SELPA) and pass through funding from the Federal Individuals with Disabilities in Education Act (IDEA).

Performance Measures:

- Process an estimated 50 referrals for AB 3632 assessment from the schools.

Objective

Deliver evening hour treatment and instruction services including parenting classes/support, Parent Child Interaction Therapy (PCIT), consultation and assessment for parents and children who need appointments scheduled after business hours.

Performance Measures:

- Provide services at the Laura Wilcox building two nights per week.
- Increase service contacts to fifty (50) families per year.

Objective:

Fully implement Children's System of Care (CSOC), in collaboration with Special Education, Probation, and the Child Welfare departments.

Performance Measures:

- Create and/or modify MOUs with Special Education, Probation, and Child Welfare.
- Integrate CSOC with other new children's programs, including Wraparound services for court dependents, and Assertive Community Treatment for court wards.

Objective:

Use SB163 funding to strengthen current Wraparound and Assertive Community Treatment programs.

Performance Measures:

- County plan will be written and approved by the Board of Supervisors by 8/1/08.
- All state mandated trainings will be completed by 9/1/08.
- Providers will see youth using SB163 funding by 10/01/08.

Objective:

Increase clinical staff productivity to ensure that staff are maximizing the amount of time spent providing billable services.

Performance Measures:

- Behavioral Health Supervisors will meet regularly with staff to provide training and support for all staff.



Children's Behavioral Health

- Support staff will provide monthly feedback to staff regarding their productivity.
- 90% of staff will attain their individual benchmark.

Service Budget Unit Code	- 40104
Office/Department	- HHSA/Behavioral Health
Major Service Area	- Health & Sanitation/Health



Children's Behavioral Health (40104)

	<u>06/07</u>	<u>07/08</u>	<u>07/08</u>	<u>08/09</u>	<u>08/09</u>	<u>% Change</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Proposed</u>	<u>Adopted</u>	<u>From Prior</u>
						<u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	456	300	11,807	350	350	16.7%
Federal/State Intergovernmental	1,985,388	2,609,273	2,556,303	3,307,845	3,307,845	26.8%
Charges for Services	150,691	128,574	125,283	131,808	131,808	2.5%
Miscellaneous Revenues	3,595	3,630	-	-	-	-100.0%
Other Financing Sources	33,500	137,973	1,277,096	994,943	994,943	621.1%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	2,173,630	2,879,750	3,970,489	4,434,946	4,434,946	54%
Expenses						
Salaries & Benefits	934,003	1,098,490	1,116,399	1,273,309	1,273,309	15.9%
Services & Supplies	333,139	1,637,351	2,199,050	2,600,670	2,600,670	58.8%
Other Charges	-	-	20,000	20,000	20,000	NA
Overhead Cost Allocation (A87)	184,992	141,679	185,523	-	-	-100.0%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	22,149	22,494	494,325	576,857	576,857	2464.5%
Interfund Activity	(21,156)	(20,564)	(45,564)	(35,890)	(35,890)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,453,127	2,879,450	3,969,733	4,434,946	4,434,946	54%
Fund Balance Added (Used)	720,503	300	756	-	-	
Staffing:	12.10	12.10	12.10	12.75	12.75	

2008-09 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
Health & Human Services Agency	Fund #1589	3,599,536	3,599,536	-
Com. Based Family Program	Fund #1142	22,739	22,739	-
Children's Trust	Fund #1156	14,000	14,000	-
Mental Health Services Act Fund	Fund #1512	798,671	798,671	-
		4,434,946	4,434,946	-

Comments/Analysis of Differences:

Fiscal years 07-08 and 08-09 Federal/State Intergovernmental revenues show an increase due to Medi-Cal, EPSDT, MHSA and MIOCR grant funding. There has been an increase in Medi-Cal and EPSDT funding primarily due to the implementation of MHSA services. Expenditures reflect increases in contracts to provide MHSA and MIOCR grant related services. Cost Allocation charges are being paid for in Behavioral Health Admin and reimbursed by the various SBU's. Staffing has been reallocated to better reflect staff assignments. One additional Behavioral Health Therapist was added in FY 08-09. This

Public Hearing Comments:

Adopted as proposed.



Alcohol and Drug Programs

Mission Statement:

The mission of this service budget unit is to prevent, reduce, or discontinue the damage alcohol and other drug (AOD) abuse has on individuals, families, and communities.

Service Description:

This unit provides a full range of alcohol and drug services to residents of Nevada County. Services are offered by contract providers and by county employees. Outpatient contract providers deliver perinatal outpatient drug free (ODF) and day rehabilitation (DR) services for substance dependent pregnant and/or parenting women. Contract providers also furnish alcohol and drug abuse prevention programs, outpatient counseling, and assessment and referral services. Residential recovery contract providers supply 24-hour recovery services for men and women. Nevada County AOD staff provides prevention and youth mentoring services. County operated administrative services manage the AOD budget, contracts, service coordination, and monitors cost and quality of AOD services with Adult Drug Courts, Prop 36 Court, and Juvenile Drug Court.

This unit collaborates with other county resources, schools, and non-profit agencies to develop, support, and implement AOD services that no one agency or program could provide alone.

Major Accomplishments in 2007-08:

- Nevada County AOD continued to successfully coordinate and provide treatment services without exceeding federal Substance Abuse Prevention and Treatment (SAPT) and state alcohol and drug program (ADP) funding allocations.
- Nevada County Alcohol and Drug Program successfully passed the ADP Negotiated Net Amount (NNA) Contract Compliance Review for fiscal year 2006/07 without a finding of non-compliance. The successful management of this account protects the \$852,751 Nevada County receives in AOD treatment and prevention funds.
- Worked collaboratively with Prop 36 Court and other county departments to continue the Offender Treatment Program (OTP) using the SACPA (Prop 36) funds. Twelve additional 60-day placement slots and 12 enhanced 90-day residential slots were maintained through Prop 36 OTP residential placement services.
- Nevada County Friday Night Live Substance Abuse Prevention Program successfully implemented the second and final third steps of the Prevention by Design Strategic Initiative "Five Steps Program." These steps included assessing the needs, forming a coalition, and working within the coalition to modify local business practices.
- In collaboration with the business community, non-profits, and the Nevada County Superintendent of Schools, Nevada County AOD Program continued the 40 Developmental Assets Prevention Program. This program provides AOD prevention services to children, youth, and adolescents countywide. The goal of the program is to reduce drug and alcohol use in Nevada County's youth by building and strengthening adult-child relationships.
- The Nevada County AOD Unit applied for a Methamphetamine Prevention Initiative Grant. The application was successful and Nevada County received \$70,000 for an 18-month project.
- A part-time temporary prevention coordinator was hired to expand the Friday Night Live and mentoring programs in schools.
- Nevada County Friday Night Live implemented the Truckee Mentoring Program using the \$10,000 allocated by the Board of Supervisors from the County General Fund.
- Continued the development of a drug and alcohol community collaboration to provide a broad-based media campaign educating and informing residents of the dangers of drug use and abuse.
- 48% of Nevada County AOD Program outpatient and residential clients not involved in a court ordered program successfully completed treatment programs. 56% of clients involved in a Nevada County drug court successfully completed recovery programs. These rates of



Alcohol and Drug Programs

program completion are significantly higher than the California over-all rates of 34%.

Objectives & Performance Measures 2008-09

Objective:

Ensure that Nevada County residents with substance abuse addiction are provided effective Alcohol and other Drug (AOD) outpatient and residential treatment program services.

Performance Measures:

- Provide AOD services to an estimated 150 new referrals.
- Complete an estimated 125 AOD assessments.
- Provide case management to an estimated 200 clients, ensuring that each is enrolled in appropriate programs.
- Provide residential treatment for an estimated:
 - 100 Prop 36 clients
 - 50 other clients.

Objective:

Reduce the incidence of youth using drugs by continuing to operate the Nevada County Friday Night Live and Club Live Programs in Western Nevada County.

Performance Measures:

- Provide services to approximately 135 youth through Friday Night Live and Club Live Programs.
- Provide Mentoring Services to approximately 60 youth.

Objective:

Maintain the Truckee Youth Mentoring Program, which provides early intervention and prevention AOD services to youth from 11 to 14 years of age. This drug prevention service is provided in Eastern Nevada County through the Nevada County Friday Night Live (FNL) program in collaboration with other community organizations including Nevada County Big Brothers and Big Sisters.

Performance Measures:

- Continue to collaborate and partner with Nevada County peer-to-peer programs to provide early intervention services to high-risk youth in Truckee.
- Maintain a mentoring caseload of approximately 15 high-risk youth that are middle school age

kids age 11 to 14 that are displaying precursors to drug and alcohol abuse.

- Provide ongoing trainings and support to peer mentors.
- Maintain program student-to-student ratio of fifteen high school age students mentors to fifteen middle school high-risk students.

Objective:

Inform and educate Nevada County residents of new, emerging, and dangerous illicit drugs involving highly addictive, synthetic opiates through organizing an information and education campaign.

Performance Measures:

- Collaborate with the Substance Abuse Advisory Board, the Coalition for a Drug Free Nevada County and other community drug prevention programs, schools, and health care providers to form a partnership and develop resources for a countywide media campaign.
- Institute education and information dissemination, i.e., newspaper, radio, etc., to alert communities to the dangers of drug abuse.
- Implement an education and information campaign consisting of the following components: public speaking presentations, radio talk show presentations, newspaper articles, and the creation of an accessible media library.
- The campaign will create a "personal story" video to be used as part of the campaign. The focus will be on all Nevada County residents, especially youth and older adults.

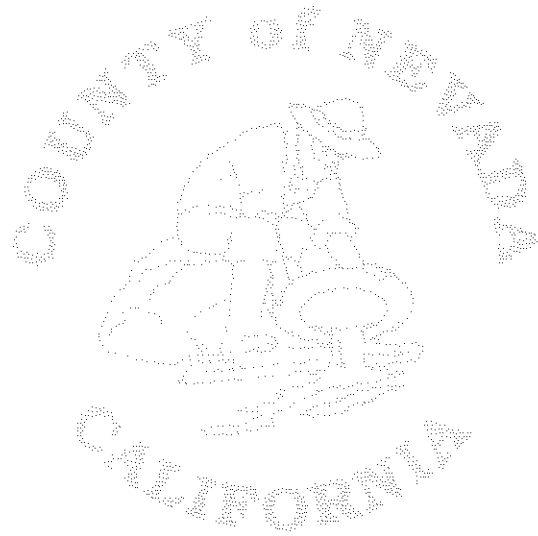
Objective: Accommodate the 10% reduction in all alcohol and drug programs as proposed in the Governor's Budget for fiscal year 2008-09 without reducing treatment and prevention service contracts.

Performance Measures:

- Increase provider collection of client co-pay through Drug Medi-Cal billing and other client fees to offset funding reductions.
- Issue a Request for Proposal (RFP) for Prop 36 Services designed to maximize client fees and maintain-current levels of service.

Service Budget Unit Code	- 40105
Office/Department	- HHSA/Behavioral Health
Major Service Area	- Health & Sanitation/Health





Alcohol & Drug Programs (40105)

	<u>06/07</u>	<u>07/08</u>	<u>07/08</u>	<u>08/09</u>	<u>08/09</u>	<u>% Change</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Proposed</u>	<u>Adopted</u>	<u>From Prior</u>
						<u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	9,387	9,000	7,187	7,187	7,187	-20.1%
Federal/State Intergovernmental	1,454,402	1,456,125	1,672,278	1,580,842	1,580,842	8.6%
Charges for Services	7,989	9,426	7,736	7,926	7,926	-15.9%
Miscellaneous Revenues	68,996	50,105	52,385	51,318	51,318	2.4%
Other Financing Sources	82,802	163,856	111,431	42,993	42,993	-73.8%
General Fund Transfers	75,428	141,000	141,000	41,000	41,000	-70.9%
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	1,699,004	1,829,512	1,992,017	1,731,266	1,731,266	-5%
Expenses						
Salaries & Benefits	439,356	667,555	653,567	506,129	506,129	-24.2%
Services & Supplies	1,159,223	1,126,141	990,751	1,311,717	1,311,717	16.5%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	80,206	72,744	72,554	-	-	-100.0%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	52,203	163,856	111,431	42,993	42,993	-73.8%
Interfund Activity	(35,911)	(7,000)	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,695,077	2,023,296	1,828,303	1,860,839	1,860,839	-8%
Fund Balance Added (Used)	3,927	(193,784)	163,714	(129,573)	(129,573)	
Staffing:	3.70	7.11	7.11	4.75	4.75	

2008-09 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
Health & Human Services Agency	Fund #1589	1,314,421	1,373,670	(59,249)
Prop 36 SACPA	Fund #1136	365,527	444,176	(78,649)
Nevada Co. Council on Alcohol	Fund #1144	22,386	-	22,386
Drug Education Trust	Fund #1145	4,929	2,993	1,936
Alcohol Education Program	Fund #1146	24,003	40,000	(15,997)
		1,731,266	1,860,839	(129,573)

Comments/Analysis of Differences:

Due to Prop 36 fund balances, a general fund contribution is not being requested in FY 08-09. Carryover funds from FY 06-07 are assumed in FY 07-08 revenue estimates. Expenditures reflect increases in services and supplies due to interfund allocations to SBU 40103 for overhead costs. Staffing for FY 08-09 has been reallocated to better reflect staffing assignments.

Public Hearing Comments:

Adopted as proposed.



Adult Behavioral Health

Mission Statement:

The mission of the Adult Behavioral Health service budget unit is to provide direct treatment and related support services to mentally ill adults.

Service Description:

The services provided by this unit include:

- Psychiatric services, by physicians specializing in psychiatry, including diagnostic and medication evaluation and medication management and psychiatric input to treatment planning, and program development.
- Case Management services by both Behavioral Health Therapists and Behavioral Health Workers.
- Psychotherapy, for individuals and groups, by professionally trained Behavioral Health Therapists as well as community-based psychotherapists to provide medically necessary services to Nevada County Medi-Cal beneficiaries.
- Assertive Community Treatment services to adults on probation, in jail, dangerous to themselves and/or others, at risk of committing additional crimes, or at risk of institutional care and treatment.
- Crisis intervention, including evaluation of the need for inpatient services, by contracted Crisis Workers and Therapists on staff as well as additional crisis services to the emergency departments at Sierra Nevada Memorial Hospital and Tahoe Forest Hospital.
- Authorization of Care for Medi-Cal recipients, by professionally trained Therapists.
- Psychotherapy and Case Management for CALWORKS clients in need of this, due to mental health and/or substance abuse issues, which inhibit success in their CALWORKS work-directed programs.
- Professional support to Mental Health Court.
- Acute inpatient care by contracted institutional facilities including hospitals and psychiatric health facilities.
- Locked skilled nursing care by contract Institutions for Mental Disease (IMD).
- Residential Care by contracted board and care and social rehabilitation transitional facilities;

and day treatment by both staff and contracted facilities.

Major Accomplishments in 2007-08:

- Reduced utilization of both Institutions for Mental Disease and out-of-county Board and Care and Day Treatment providers for the most seriously ill members of our target population by proactively monitoring all placements and client needs, and providing intensive local treatment and supports.
- The Day Rehabilitation program was restructured to improve skills needed for direct application in the community, including implementation of peer run job club, individualized activity development, and field-based coaching in the community.
- An average of 575 adults with serious mental illness were provided regular ongoing services by Behavioral Health case managers and 80% of patients were seen by a nurse or case manager within 7 days of discharge from acute hospitalization as documented on the Remote to Local Transition Form.
- Contracted with approximately 23 community-based psychotherapists to provide medically necessary services to Nevada County Medi-Cal beneficiaries and which assured geographic access and bilingual capability throughout the county.
- Executed new contracts with Sierra Nevada Memorial Hospital, First Responders, and AMR to provide ambulance services for patients transported from emergency departments at Sierra Nevada Memorial Hospital and Tahoe Forest Hospital, to an appropriate psychiatric inpatient facility for observation and treatment.
- Executed a new contract with Turning Point Treatment Center to provide Assertive Community Treatment services to adults on probation, in jail, dangerous to themselves and/or others, and at risk of committing additional crimes.
- Executed a new contract with Turning Point Treatment Center to provide Assertive Community Treatment services to individuals dangerous to themselves and/or others, gravely disabled, and either receiving or at risk of



Adult Behavioral Health

institutional care and treatment. Began planning with provider, law enforcement, the courts, the jail, and others for implementation of AB1421 Assisted Outpatient Treatment (Laura's Law).

- Executed a new contract to purchase a dedicated bed at the Placer County Psychiatric Health Facility (known as Cirby Hills), providing a lower cost and more efficient alternative to locked inpatient care.
- Amended contract with Auburn Counseling Services to provide additional crisis services to the emergency departments at Sierra Nevada Memorial Hospital and Tahoe Forest Hospital.

Objectives & Performance Measures for 2008-09:

Objective:

Provide outpatient case management and medication services to seriously mentally ill adults in Nevada County.

Performance Measures:

- Provide regular on-going services to an estimated 600 patients.
- Ensure that the average time between Psychiatrist appointments is no more than once every six weeks.
- Case Managers will ensure that 100% of active patients are seen at least once annually.
- Case Managers will see 100% of new patients assigned by their team leader within 7 days.

Objective:

Minimize unnecessary utilization of Institutions for Mental Disease, out-of-county Board and Care and Day Treatment providers, and acute psychiatric hospitalizations through provision of case management and supportive services and the proactive monitoring of all placements and client needs.

Performance Measures:

- Reduce IMD utilization by 10% from FY 2007-08 levels.
- Refer an estimated 100 prospective individuals to intensive treatment teams.
- Assess and review readiness to be released for an estimated 14 individuals residing in IMDs.

- Secure and obtain local housing for an estimated 7 individuals.

Objective:

Coordinate Adult Behavioral Health Services with new services provided by the Mental Health Services Act (MHSA) and the Mentally Ill Offender Crime Reduction (MIOCR) Grant so that resources are maximized and referrals between providers and scope of services provided are clearly outlined.

Performance Measures:

- Increase MIOCR caseload to 50 individuals.
- Increase MHSA caseload to 50 individuals.
- Implement system to monitor outcome measures to comply with grantee requirements.
- Implement system to monitor MHSA full service partnership reporting requirements.

Objective:

Increase Adult clinical staff productivity to ensure that staff is maximizing the amount of time spent providing billable services.

Performance Measures:

- Behavioral Health Supervisors will meet regularly with staff to provide training and support for all staff.
- Support staff will provide monthly feedback to staff regarding their productivity.
- 90% of staff will attain their individual benchmark.

Objective:

Implement AB1421 Assisted Outpatient Treatment (Laura's Law).

Performance Measures:

- Serve 4-5 individuals in the Turning Point Program under AB1421.
- Educate and coordinate with contracted acute psychiatric facilities to ensure acceptance of AB1421 eligible hospitalizations.
- Provide Training and Education Program to include client and family advocacy organizations for purposes of improving the delivery of services to persons who qualify for Laura's Law.

Objective:

Assure that individuals are receiving insurance benefits that they are eligible for through programs such as SSI, Medi-Cal, CMSP, and Healthy Families.



Adult Behavioral Health

Performance Measures:

- Provide Supervisors with a monthly report of all uninsured individuals.
- Make an estimated 50 referrals to care coordinators to assist with submission of Medical applications, disability, SSI and other possible entitlements.
- Enroll 100% of those clients who qualify into a health benefit program.

Service Budget Unit Code	- 40110
Office/Department	- HHSA/Behavioral Health
Major Service Area	- Health & Sanitation/Health



Adult Behavioral Health (40110)

	06/07 <u>Actual</u>	07/08 <u>Adopted</u>	07/08 <u>Estimated</u>	08/09 <u>Proposed</u>	08/09 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	8,844	7,000	12,875	12,875	12,875	83.9%
Federal/State Intergovernmental	2,695,945	2,888,330	4,490,662	5,001,678	5,001,678	73.2%
Charges for Services	179,642	174,046	117,669	127,693	127,693	-26.6%
Miscellaneous Revenues	23,230	-	40	-	-	NA
Other Financing Sources	2,054,271	2,969,970	2,448,819	2,407,269	2,407,269	-18.9%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	4,961,932	6,039,346	7,070,065	7,549,515	7,549,515	25%
Expenses						
Salaries & Benefits	1,337,446	1,464,999	1,238,758	1,649,618	1,649,618	12.6%
Services & Supplies	2,638,676	3,777,989	4,941,843	5,371,472	5,371,472	42.2%
Other Charges	28,510	31,200	30,868	67,850	67,850	117.5%
Overhead Cost Allocation (A87)	203,866	287,705	224,818	-	-	-100.0%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	467,282	543,257	720,919	688,201	688,201	26.7%
Interfund Activity	(175,534)	(31,723)	(100,016)	(326,016)	(326,016)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	4,500,246	6,073,427	7,057,190	7,451,125	7,451,125	23%
Fund Balance Added (Used)	461,686	(34,081)	12,875	98,390	98,390	
Staffing:	14.87	13.62	13.62	16.25	16.25	
2008-09 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
Health & Human Services Agency	Fund #1589	5,441,471	5,355,956		85,515	
Managed Care	Fund #1512	1,635,852	1,635,852		-	
Mental Health Services Act Fund	Fund #1623	472,192	459,317		12,875	
		7,549,515	7,451,125		98,390	

Comments/Analysis of Differences:

Increases are seen in FY 07-08 estimated and FY 08-09 proposed revenues for MHSA and MIOCR programs. Expenses reflect contracts for the MHSA program and care and support of clients. Staffing has been reallocated to better reflect staff assignments. One additional Behavioral Health Therapist was added. This position is funded completely through Medi-Cal and MHSA funding.

Public Hearing Comments:

Adopted as proposed.



Behavioral Health Realignment

Service Description:

Funding for Health and Social Services Programs is provided to the County by the State of California from sales tax and motor vehicle license fees. These funds are maintained by the County in the Health and Welfare Local Trust Fund, more commonly known as the Realignment Fund. This Service Budget Unit represents the sales tax portion of the Realignment Fund allocated for Behavioral Health.

Service Budget Unit Code	- 40119
Office/Department	- HHS/Behavioral Health
Major Service Area	- Health & Sanitation/Health



Behavioral Health Realignment (40119)

	<u>06/07</u>	<u>07/08</u>	<u>07/08</u>	<u>08/09</u>	<u>08/09</u>	<u>% Change</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Proposed</u>	<u>Adopted</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	1,926,948	1,913,015	1,913,015	1,913,015	1,913,015	0.0%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	418,845	-	-	-	-	NA
General Fund Transfers	30,893	30,893	30,893	30,893	30,893	0.0%
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	2,376,686	1,943,908	1,943,908	1,943,908	1,943,908	0%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	-	1,034	-	-	-	-100.0%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	1,633,167	2,670,100	2,550,286	2,170,106	2,170,106	-18.7%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,633,167	2,671,134	2,550,286	2,170,106	2,170,106	-19%
Fund Balance Added (Used)	743,519	(727,226)	(606,378)	(226,198)	(226,198)	

Staffing: None

2008-09 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
Health & Welfare Local Trust: BH	Fund #1480	1,943,908	2,170,106	(226,198)
		1,943,908	2,170,106	(226,198)

Comments/Analysis of Differences:

In FY 06-07 \$418,845 was shifted from Social Services Realignment to this budget unit.

Public Hearing Comments:

Adopted as proposed.



