

# HEALTH & HUMAN SERVICES AGENCY

Jeffrey Brown, Director



Health & Human Services Agency Admin (50101) \$ -

## DEPARTMENT OF SOCIAL SERVICES

### Alison Lehman, Director

<input type="checkbox"/> Social Services Administration (50102)	1,996
<input type="checkbox"/> Adult Services Administration (50103)	1,868,190
<input type="checkbox"/> In-Home-Supportive Services (50206)	2,850,354
<input type="checkbox"/> Child Welfare Services Administration (50104)	3,474,265
<input type="checkbox"/> Child Welfare Services Assistance (50204)	2,737,059
<input type="checkbox"/> Eligibility Services Administration (50105)	8,144,798
<input type="checkbox"/> Eligibility Services Assistance (50205)	3,783,150
<input type="checkbox"/> Veteran's Services (50501)	231,708
<input type="checkbox"/> Social Services Realignment (40118)	3,821,219
	<hr/>
	<b>26,912,739</b>

## 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
	<hr/>
	<b>16,848,504</b>

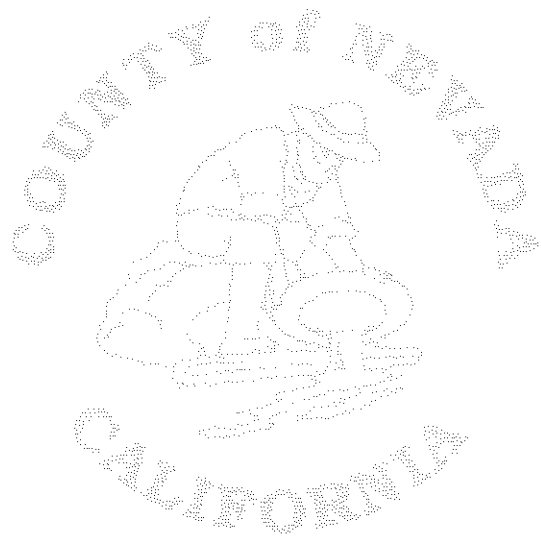
## PUBLIC HEALTH

### Dr. Joseph Iser

<input type="checkbox"/> Public Health Administration (40101)	1,107,357
<input type="checkbox"/> Health Education (40102)	569,499
<input type="checkbox"/> Emergency Medical & Preparedness (40107)	568,099
<input type="checkbox"/> County Medical Services Program (40109)	1,920,829
<input type="checkbox"/> Maternal & Child Health (40111)	1,810,484
<input type="checkbox"/> Clinical Services (40112)	835,744
<input type="checkbox"/> Public Health Nursing (40113)	422,141
<input type="checkbox"/> Public Health Realignment (40121)	1,123,031
<input type="checkbox"/> Health CCS Realignment (40129)	339,101
	<hr/>
	<b>\$ 8,696,285</b>

**Total \$ 52,457,528**



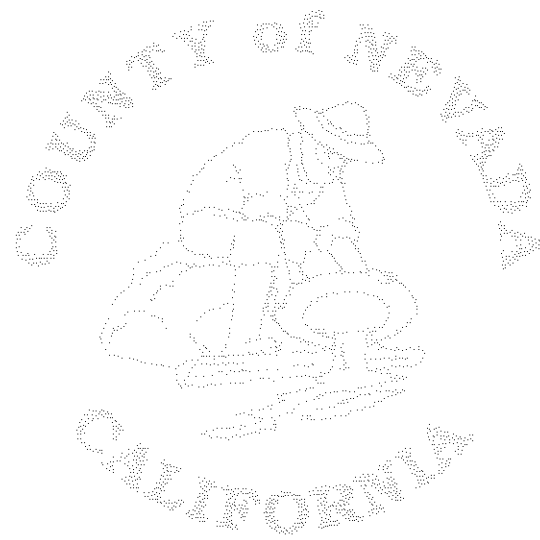


## Health & Human Services Agency Summary

	<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>
<i>Revenues</i>						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	702	800	252	700	700	-12.5%
Fines, Forfeitures, & Penalties	959	1,139	960	960	960	-15.7%
Use of Money & Property	106,557	94,850	86,427	93,662	93,662	-1.3%
Federal/State Intergovernmental	34,919,516	37,416,969	37,990,300	40,986,691	40,986,691	9.5%
Charges for Services	485,424	493,133	461,338	489,577	489,577	-0.7%
Miscellaneous Revenues	631,073	309,735	389,314	478,663	478,663	54.5%
Other Financing Sources	5,545,328	8,437,454	8,933,667	8,587,339	8,587,339	1.8%
General Fund Transfers	1,128,920	1,139,001	1,137,986	982,513	982,513	-13.7%
General Fund Allocation	-	-	-	-	-	NA
<b>Total Revenues</b>	<b>42,818,480</b>	<b>47,893,081</b>	<b>49,000,244</b>	<b>51,620,105</b>	<b>51,620,105</b>	<b>8%</b>
<i>Expenses</i>						
Salaries & Benefits	13,721,407	15,331,881	15,100,081	17,037,609	17,037,609	11.1%
Services & Supplies	10,551,565	13,154,104	15,355,384	17,450,849	17,450,849	32.7%
Other Charges	12,312,400	13,206,516	12,620,316	13,018,146	13,018,146	-1.4%
Overhead Cost Allocation (A87)	1,903,900	2,169,633	2,102,889	1,924,357	1,924,357	-11.3%
Capital Assets	91,754	26,813	26,813	-	-	-100.0%
Other Financing Uses	5,341,904	8,617,453	8,770,613	8,764,508	8,764,508	1.7%
Interfund Activity	(3,289,800)	(3,460,724)	(4,389,487)	(5,737,941)	(5,737,941)	65.8%
Contingency	-	-	-	-	-	NA
<b>Total Expenses</b>	<b>40,633,129</b>	<b>49,045,676</b>	<b>49,586,609</b>	<b>52,457,528</b>	<b>52,457,528</b>	<b>7%</b>
<b>Fund Balance Added (Used)</b>	<b>2,185,350</b>	<b>(1,152,595)</b>	<b>(586,365)</b>	<b>(837,423)</b>	<b>(837,423)</b>	
<b>Staffing:</b>	<b>198.15</b>	<b>200.65</b>	<b>200.40</b>	<b>203.25</b>	<b>203.25</b>	

See next page for fund analysis





## Health & Human Services Agency Summary- continued

FY 2008-09 Fund Analysis		June 30, 2008				June 30, 2009
		Projected Fund Balance	FY 08/09 Revenue	FY 08/09 Expense	FY 08/09 Net Change	Projected Fund Balance
Alcohol Education Program	Fund #1146	46,297	24,003	40,000	(15,997)	30,300
Bioterrorism Grant	Fund #1150	73,742	224,000	273,263	(49,263)	24,479
Children's Trust	Fund #1156	2,068	14,000	14,000	-	2,068
Com. Based Family Program	Fund #1142	3,905	22,739	22,739	-	3,905
Drug Education Trust	Fund #1145	3,065	4,929	2,993	1,936	5,001
Emergency Medical Svcs Assmt	Fund #1147	177,871	292,955	292,955	-	177,871
Health & Human Services Agency	Fund #1589	737,013	40,464,454	40,459,378	5,076	742,089
Health & Welfare Local Trust: CCS	Fund #1480	853,176	202,964	339,101	(136,137)	717,039
Health & Welfare Local Trust: PH	Fund #1480	1,186,997	960,692	1,123,031	(162,339)	1,024,658
Health & Welfare Local Trust: DSS	Fund #1480	2,357,601	3,543,106	3,821,219	(278,113)	2,079,488
Health & Welfare Local Trust: BH	Fund #1480	1,711,398	1,943,908	2,170,106	(226,198)	1,485,200
Managed Care	Fund #1623	58,634	1,635,852	1,635,852	-	58,634
Mental Health Services Act	Fund #1512	996,266	1,735,490	1,652,615	82,875	1,079,141
Nevada Co. Council on Alcohol	Fund #1144	99,108	22,386	-	22,386	121,494
Prop 36 SACPA	Fund #1136	148,174	365,527	444,176	(78,649)	69,525
Tobacco Education Fund	Fund #1603	4,711	151,500	151,500	-	4,711
Vital Records	Fund #1335	3,782	11,600	14,600	(3,000)	782
		<b>51,620,105</b>	<b>52,457,528</b>		<b>(837,423)</b>	



# 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 Section 8, Low-Income Home Energy Assistant Program (LIHEAP), 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 2007-08:

- Continued on-going analysis of major funding streams' revenues and expenditures. Worked with Agency departments to implement potential

revenue maximization strategies, including consolidation of off hours, standby services for both Child Protective Services and Adult Protective Services, consolidation of Agency vehicles, and increased Medi-Cal and County Medical Service Plan (CMSP) 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 departments that yielded over \$1.6 million in first year funding and a total of \$2.2 million over the life of the grants. These successful proposals address a multitude of critical community issues including substance abuse, treatment of mentally ill adults and juveniles, health promotion and disease prevention, childhood immunizations and prevention of child abuse.
- Worked with Probation, the Courts, the Superintendent of Schools and the Behavioral Health and Social Services departments to reinvigorate the Children's System of Care. This included the coordination of both existing department's services and the new, contractor provided, Wraparound and Assertive Community Treatment services to high-risk children.
- Continued to work with Agency departments to better utilize technology. The Public Health Department's teen education website, Nteen.com, won a California Association of County's (CSAC) merit award. The Department of Social Service won awards for both its Video Eligibility Program and its implementation of dial211.com.
- 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, the Immunization Workgroup,



# Health and Human Services Agency Administration

---

and town hall meetings on both Health and Wellness and Health Status Indicators.

## Objectives & Performance Measures for 2008-09:

### 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:

- 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.
- HHSA Fiscal Team and CEO Office meet a minimum of four times annually 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.
- 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.
- Increase Public Health's Targeted Case Management and Medi-Cal Administrative Activity billing by 5% over 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.
- Support Behavioral Health in establishing 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 pilot 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.
- Perform a cost benefit analysis of the SSI Advocacy project and explore potential sustainability options.
- 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:

Develop key Agency program and fiscal indicators to monitor Agency performance and outcomes.

### Performance Measures:

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



# Health and Human Services Agency Administration

---

- 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:**

Develop a workplace wellness initiative 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.
- Develop 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>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>
<b>Revenues</b>						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	79,204	75,000	-	-	-	-100.0%
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	16,975	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
<b>Total Revenues</b>	<b>96,179</b>	<b>75,000</b>	-	-	-	<b>-100%</b>
<b>Expenses</b>						
Salaries & Benefits	614,825	761,490	772,691	902,026	902,026	18.5%
Services & Supplies	55,476	67,861	76,962	141,728	141,728	108.9%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	(18,543)	29,991	27,588	30,444	30,444	1.5%
Capital Assets	13,079	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(587,685)	(814,342)	(877,241)	(1,074,198)	(1,074,198)	NA
Contingency	-	-	-	-	-	NA
<b>Total Expenses</b>	<b>77,152</b>	<b>45,000</b>	-	-	-	<b>-100%</b>
<b>Fund Balance Added (Used)</b>	<b>19,027</b>	<b>30,000</b>	-	-	-	
<b>Staffing:</b>	<b>7.50</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	

## 2008-09 Fund Analysis:

		<u>Revenues</u>	<u>Expenses</u>	<u>Fund Balance</u> <u>Added (Used)</u>
Health & Human Services Agency	Fund #1589	-	-	-
		-	-	-

## Comments/Analysis of Differences:

There is an increase in services and supplies for FY08-09 due to the addition of a contract for SSI services. Interfund Activity reflects the reimbursement of expenses from the Health and Human Services Agency Departments.

## Public Hearing Comments:

Adopted as proposed.



