

HEALTH & HUMAN SERVICES AGENCY

Jeffrey Brown, Director

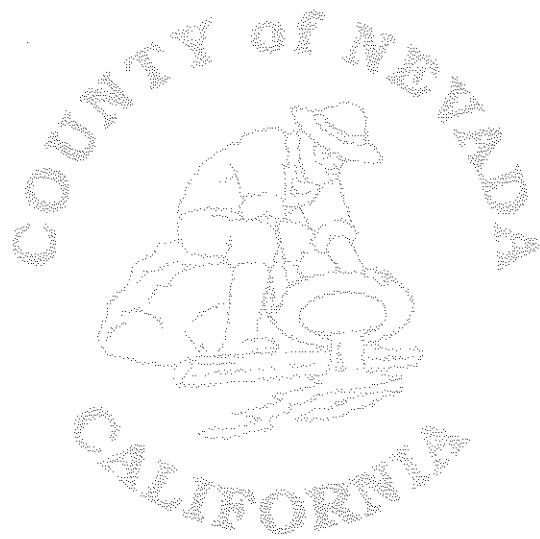


BEHAVIORAL HEALTH

Michael Heggarty, Director

<input type="checkbox"/> Behavioral Health Administration (40103)	1,507,874
<input type="checkbox"/> Children's Behavioral Health (40104)	2,879,450
<input type="checkbox"/> Alcohol & Drug Programs (40105)	2,023,296
<input type="checkbox"/> Adult Behavioral Health (40110)	6,073,427
<input type="checkbox"/> Behavioral Health Realignment (40119)	2,671,134
Total	15,155,181





Behavioral Health Summary

	<u>05/06</u> <u>Actual</u>	<u>06/07</u> <u>Adopted</u>	<u>06/07</u> <u>Estimated</u>	<u>07/08</u> <u>Proposed</u>	<u>07/08</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	10,072	7,417	16,300	16,300	16,300	119.8%
Federal/State Intergovernmental	7,015,831	7,696,359	8,188,674	10,176,088	10,176,088	32.2%
Charges for Services	267,694	390,108	311,876	312,046	312,046	-20.0%
Miscellaneous Revenues	399,713	52,513	220,985	53,735	53,735	2.3%
Other Financing Sources	3,990,156	3,412,160	2,625,955	3,370,328	3,370,328	-1.2%
General Fund Transfers	136,893	534,781	534,781	271,893	271,893	-49.2%
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	11,820,359	12,093,338	11,898,571	14,200,390	14,200,390	17%
Expenses						
Salaries & Benefits	4,206,992	4,129,466	3,841,162	4,110,869	4,110,869	-0.5%
Services & Supplies	5,200,000	5,558,489	5,198,079	7,472,980	7,472,980	34.4%
Other Charges	13,860	25,700	38,662	31,200	31,200	21.4%
Overhead Cost Allocation (A87)	523,468	787,499	787,499	792,862	792,862	0.7%
Capital Assets	5,557	-	-	-	-	NA
Other Financing Uses	3,158,935	3,434,873	2,261,604	3,399,707	3,399,707	-1.0%
Interfund Activity	(722,835)	(900,275)	(968,078)	(652,437)	(652,437)	-27.5%
Contingency	-	-	-	-	-	NA
Total Expenses	12,385,977	13,035,752	11,158,928	15,155,181	15,155,181	16%
Fund Balance Added (Used)	(565,618)	(942,414)	739,643	(954,791)	(954,791)	
Staffing:	51.50	46.00	44.00	43.00	43.00	

		June 30, 2007	FY 07/08	FY 07/08	FY 07/08	June 30, 2008
		Projected	Revenue	Expense	Net Change	Projected
		Fund Balance				Fund Balance
Health & Human Services Agency	Fund #1589	-	9,836,170	9,836,170	-	-
Mental Health Services Act	Fund #1512	-	1,375,122	1,375,122	-	-
Com. Based Family Program	Fund #1142	3,088	22,794	22,494	300	3,388
Children's Trust	Fund #1156	1,893	11,000	11,000	-	1,893
Prop 36 SACPA	Fund #1136	84,708	459,000	539,033	(80,033)	4,675
Nevada Co. Council on Alcohol	Fund #1144	31,087	22,230	52,425	(30,195)	892
Drug Education Trust	Fund #1145	13,211	5,031	15,162	(10,131)	3,080
Alcohol Education Program	Fund #1146	109,028	22,844	96,269	(73,425)	35,603
Managed Care	Fund #1623	45,849	502,291	536,372	(34,081)	11,768
Health & Welfare Local Trust: BH	Fund #1480	2,258,796	1,943,908	2,671,134	(727,226)	1,531,570
			14,200,390	15,155,181	(954,791)	

* See General Fund Balance and Reserves in Section 1 for the FY 2007-08 General Fund analysis.



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 2006-07:

- Developed new contract for acute locked care with lower length of stay and daily rates.
- Enhanced staff productivity by redefining productivity standards as billable (reimbursable) staff time.
- Converted to new billing and data system (Insyst/Echo) including development, data conversion, staff training and implementation.
- Improved relationships and increased communication with the State, key community partners, other county departments, and stakeholders.
- Completed oral presentation of Mental Health Services Act (MHSA) Plan (aka Prop 63) and submitted corrections to the State.
- Obtained approval for 2 competitive awards from the Correction Standards Authority for Mentally Ill Offender Crime Reduction (MIOCR) grants.
- Implemented claiming procedures for quality assurance activities.
- Implemented claiming procedures for special education cost reimbursement, not otherwise funded (SB 90).
- Director completed Leadership Training programs sponsored by Sierra College and the California Institute for Mental Health.

Objectives & Performance Measures for 2007-08:

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 ongoing training on utilizing efficient time study methodologies to all staff
- Investigate all opportunities for enhanced revenue
- Provide monthly fiscal reports by program to managers
- Review overall and individual program fiscal status quarterly
- Provide monthly productivity reports regarding each program employee to managers.
- Continue efforts to develop a sustainability plan for Behavioral Health Services.
- Process Accounts Receivable in a timely manner, including ensuring the following:
 - 100% of Failed Services will be monitored and fixed on a weekly or more frequent basis.
 - Every Clinician's billing data will be completed and input on a weekly or more frequent basis.
 - 100% of Doctor services will be input on a weekly or more frequent basis
 - 100% of denials will be researched (and corrective action taken if applicable) on a monthly basis (utilizing State Explanation of Benefits report).
 - 100% of Error Correction reports will be processed within seven days of receipt.
 - MediCare and MediCal billings will be processed a minimum of once per month each.

Objective:

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

Performance Measures:

- Ensure that staff assignments are appropriate to skills and job descriptions.



Behavioral Health Administration

- Ensure 90% of performance evaluations are completed on time.
- Review every internal vacancy for need prior to requesting to refill the position.
- Promote culture of staff development and growth.
- 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, 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 monthly financial reports and clinician productivity reports to program manager throughout the year.
- 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.
- Keep Board of Supervisors (BOS) informed about significant programmatic changes, including expanded partnerships.

Objective:

Implement the Mental Health Services Act (Proposition 63) Community Services and Supports (CSS) plan as approved by the State Department of Mental Health, and prepare, coordinate, facilitate, and participate in development of the MHSA three-year plan for Capital Facilities and Information Technology, Prevention and Early Intervention, Innovative Programs, and a five-year plan for Education and Training.

Performance Measures:

- Issue and process Request(s) for Proposal (RFP) for elements of plan to be delivered by contractor(s) by July 2007, pending plan approval by the State Department of Mental Health (DMH)
- Identify providers and activate plans for the two CSS program plans in the first quarter of fiscal year 2007/2008.
- Develop community contracts with appropriate fiscal/performance expectations and boundaries in the first quarter of 2007/2008.
- Establish and implement tracking mechanisms for program performance and data in the first quarter of 2007/2008.
- Ensure that Latino outreach/engagement activities outlined in the CSS plan occur as stated in the plan.
- Coordinate MHSA services with existing Adult and Children Mental Health services through education, training and collaboration.
- Identify MHSA Capital Facilities and Information Technology, Prevention and Early Intervention, and Innovative Programs stakeholders and begin meeting process. Complete plan outline by January 2008.
- Initiate MHSA Steering Committee with new goals and functions related to implementation and oversight, rather than planning. Provide training to establish organization and roles.



Behavioral Health Administration

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 compare actual Medi-Cal revenue with approved claims.
- 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. Initiate timely interventions when necessary, in response to differences between expected revenue and actual payments.
- Develop full complement of standing reports, including acute inpatient utilization, Institute for Mental Disease utilization, and Board and Care costs, for administrative use by September 30, 2007.
- Develop in-house expertise in creation of ad hoc reports by September 30, 2007.

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



Behavioral Health Administration (40103)

	<u>05/06</u> <u>Actual</u>	<u>06/07</u> <u>Adopted</u>	<u>06/07</u> <u>Estimated</u>	<u>07/08</u> <u>Proposed</u>	<u>07/08</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	983,751	1,115,564	1,129,368	1,309,345	1,309,345	17.4%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	152,804	-	150,000	-	-	NA
Other Financing Sources	419,014	358,259	-	98,529	98,529	-72.5%
General Fund Transfers	-	100,000	100,000	100,000	100,000	0.0%
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	1,555,569	1,573,823	1,379,368	1,507,874	1,507,874	-4%
Expenses						
Salaries & Benefits	1,099,959	1,145,469	1,076,037	879,825	879,825	-23.2%
Services & Supplies	735,061	690,766	639,057	931,499	931,499	34.9%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	137,317	291,348	291,348	289,700	289,700	-0.6%
Capital Assets	5,557	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(422,325)	(553,760)	(635,302)	(593,150)	(593,150)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,555,569	1,573,823	1,371,140	1,507,874	1,507,874	-4%
Fund Balance Added (Used)	-	-	8,228	-	-	
Staffing:	15.00	13.33	13.33	10.17	10.17	

2007-08 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
Health & Human Services Agency	Fund #1589	1,347,081	1,347,081	-
Mental Health Services Act	Fund #1512	160,793	160,793	-
		1,507,874	1,507,874	-

Comments/Analysis of Differences:

Recommended as submitted.

Public Hearing Comments:

Approved 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. Most services that are provided locally are done directly by county staff, whereas contract providers provide specialized services out of county. All acute inpatient care and most residential care are provided by out of county contractors. Contracted individuals and entities also provide a few local services. 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.

In FY 05/06 there was a caseload of 126 cases open in Western Nevada County and 30 cases open in Eastern Nevada County. In FY 06/07 there are 142 cases in Western Nevada County and 25 in Eastern Nevada County.

Major Accomplishments in 2006-07:

- Provided evening therapy services that were highly successful in 2006. In the time period 7/01/06 to 12/31/06 there were 24 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.
- Maintained a treatment service presence in the schools for the AB3632 Mental Health Services for Special Education Children program by assigning individual staff to school sites. Staff provides services to SED students at the school sites and at the Laura Wilcox building. We were able to maintain adequate services in the Special Day Class programs for Emotionally Disturbed students administered by the County Office of Education. For FY 05/06 and 06/07 funding for AB3632 programs has been secured by a combination of State of California General Fund allocations and funding from the Individuals with Disabilities in Education Act funding passed through the local SELPA. The remainder of funding is provided through the SB90 claiming mechanism. This funding mechanism



Children's Behavioral Health

remains intact in the most recent state budget for FY07/08 and fully covers the cost of providing these mandated services.

- 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.

Objectives & Performance Measures for 2007-08:

Objective:

Provide individual, group, and family therapy services at school sites and in clinic to Nevada County Seriously Emotionally Disturbed (SED) children. Services are predominantly Medi-Cal funded.

Performance Measure:

- Maintain Behavioral Health school site presence at 9 Eastern and Western Nevada County schools as follows:
 - Provide services at 3 dedicated classroom programs for Emotionally Disturbed students in Western Nevada County, and
 - 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 through obtaining the necessary funding from either the State of California or agreements with the SELPA to pass through funding from the Federal Individuals with Disabilities in Education Act (IDEA).

Performance Measures:

- Continue to deliver AB 3632 services in Nevada County and 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:

- Design and implement a CSOC Steering Committee
- Create and/or modify policies and procedures reflecting CSOC values, vision, and principles
- 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:

Continue development of an internship program in collaboration with Behavioral Health Adult Services involving the recruitment, training, and individual supervision of Ph.D., LCSW, and MFT candidates. Candidates will be supervised in providing assessment, psychotherapy (individual and group), outreach, and intensive case management for individuals and families.

Performance Measures:

- Develop group supervision format by December 2007.
- Identify and coordinate supervising supervisors and confirm their licensing requirements for supervising interns by July 2008.
- Develop written protocol for intern program by July 2008.
- Explore possibilities for funding stipends for interns in program by July 2008.



Children's Behavioral Health

- Have four new interns by October 2008.

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



Children's Behavioral Health (40104)

	<u>05/06</u>	<u>06/07</u>	<u>06/07</u>	<u>07/08</u>	<u>07/08</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	389	337	300	300	300	-11.0%
Federal/State Intergovernmental	1,167,759	1,266,647	1,218,799	2,609,273	2,609,273	106.0%
Charges for Services	105,941	196,112	130,199	128,574	128,574	-34.4%
Miscellaneous Revenues	2,566	2,408	3,681	3,630	3,630	50.7%
Other Financing Sources	300,218	449,060	314,539	137,973	137,973	-69.3%
General Fund Transfers	-	33,500	33,500	-	-	-100.0%
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	1,576,874	1,948,064	1,701,018	2,879,750	2,879,750	48%
Expenses						
Salaries & Benefits	1,054,235	1,033,732	960,390	1,098,490	1,098,490	6.3%
Services & Supplies	398,851	719,622	547,766	1,637,351	1,637,351	127.5%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	152,436	195,428	195,428	141,679	141,679	-27.5%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	22,494	22,494	22,494	22,494	0.0%
Interfund Activity	(15,711)	(23,549)	(25,298)	(20,564)	(20,564)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,589,811	1,947,727	1,700,780	2,879,450	2,879,450	48%
Fund Balance Added (Used)	(12,937)	337	238	300	300	
Staffing:	12.60	12.10	12.10	12.10	12.10	

2007-08 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
Health & Human Services Agency	Fund #1589	2,318,347	2,318,347	-
Com. Based Family Program	Fund #1142	22,794	22,494	300
Children's Trust	Fund #1156	11,000	11,000	-
Mental Health Services Act Fund	Fund #1512	527,609	527,609	-
		2,879,750	2,879,450	300

Comments/Analysis of Differences:

Recommended as submitted.

Public Hearing Comments:

Approved 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 array 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 early intervention services. County operated administrative services manage the AOD budget, contracts, service coordination, and monitors cost and quality of AOD services with 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 2006-07

- Nevada County AOD continued to successfully coordinate and provide treatment services for an increasing number of AOD referrals without exceeding federal Substance Abuse Prevention and Treatment [SAPT] and state alcohol and drug program [ADP] funding allocations.
- The unit successfully passed ADP and SAPT Program audits for Fiscal Years 2003/04 and 2004/05 without findings of non-compliance or funding recoupment.
- The AOD unit worked collaboratively with the Prop 36 Court and other county departments to acquire an additional \$92,440 in SACPA Outpatient Treatment Program [OTP] funds. This funding enhanced and expanded Prop 36

AOD residential services. Twelve [12] additional 60-day placement slots and 12 enhanced 90-day residential slots were added to Prop 36 residential placement services.

- Friday Night Live [FNL] AOD Prevention Services added a part-time temporary mentoring program coordinator to supervise high-risk youth services in western Nevada County schools. The position increased collaboration and services for local school districts at six [6] sites: three high schools and three middle schools. Mentoring services provide positive, healthy opportunities for youth ages 11-18.
- Nevada County Friday Night Live Substance Abuse Prevention Program successfully implemented the first three steps of the Prevention by Design Strategic Initiative "Five Steps Program." The Five Steps Program is a required prevention program. These steps included assessing the needs, forming a coalition, and working within the coalition to modify local business practices. The final two steps will be implemented in FY 2007//08. Prevention by Design is an evidence-based process appropriate to the needs, settings, and circumstances of Nevada County communities.
- In collaboration with the business community, non-profits, and the Nevada County Office of Education, Nevada County AOD Program implemented the 40 Developmental Assets Prevention Program. 40 Developmental Assets provides AOD prevention services to children, youth, and adolescents countywide. Twenty program trainers attended a two-day workshop in January 2007 for the purpose of implementing the program. The goal of the program is to reduce drug and alcohol use in Nevada County's youth by building and strengthening adult-child relationships.
- Perinatal day rehabilitation and outpatient drug free services [Mothers-in-Recovery {MIR}] were converted from county operated to contract operated. Through a RFP process, the department received proposals that facilitated service improvement, resolution to referral problems, improved cooperation among providers, and allowed the same level of service with lowered treatment cost to the county.



Alcohol and Drug Programs

Contracting the service to a certified provider added Drug Medi-Cal billing as a payment option to the MIR program.

- The AOD program implemented a data collection process that accommodated new California Outcomes Measurement System [CalOMS] client data reporting requirements. The system was installed and achieved certification within the timeline imposed by ADP. CalOMS consists of 82 questions that surveys client background and current treatment information at intake, annually, and at discharge. ADP did not provide funding to enable the implementation of this program. County AOD services met all requirements while meeting other program responsibilities.

Objectives & Performance Measures

2007-08

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 180 new referrals
- Complete an estimated 165 AOD assessments.
- Provide case management to an estimated 250 clients, ensuring that each is enrolled in appropriate programs.
- Provide residential treatment for an estimated:
 - 150 of Prop 36 clients
 - 100 of 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:

Develop and provide early intervention and prevention AOD service to youth from 11 to 14 years of age in Eastern Nevada County through the Nevada County Friday Night Live [FNL] program and collaboration with other community organizations' prevention programs

Performance Measures:

- Create a program for a peer-to-peer high-risk youth mentoring program in Eastern Nevada County through the Coalition for Drug Free Nevada County and the Nevada County Substance Abuse Advisory Board.
- Collaborate and partner with other Nevada County peer-to-peer programs to provide early intervention services to high-risk youth in Truckee.
- Define and select approximately 15 high-risk youth that are middle school age kids age 12 to 14 that are displaying precursors to drug and alcohol abuse.
- Present program concept to and build support with Truckee High School and Middle School administrators and staff.
- Select and provide training and support to peer mentors.
- Institute program student-to-student ratio of 15 to 15: Fifteen high school age students [mentors] to fifteen middle school high-risk students.

Objective:

Alert 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 the web site.
- Determine venues for 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 a accessible media library.



Alcohol and Drug Programs

- 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
- Begin implementing the program to the entire county by October 1, 2007.

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



Alcohol & Drug Programs (40105)

	<u>05/06</u>	<u>06/07</u>	<u>06/07</u>	<u>07/08</u>	<u>07/08</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	4,325	2,880	9,000	9,000	9,000	212.5%
Federal/State Intergovernmental	1,524,854	1,500,742	1,570,971	1,456,125	1,456,125	-3.0%
Charges for Services	15,739	8,470	8,470	9,426	9,426	11.3%
Miscellaneous Revenues	55,298	50,105	58,597	50,105	50,105	0.0%
Other Financing Sources	180	80,249	91,157	163,856	163,856	104.2%
General Fund Transfers	106,000	106,428	106,428	141,000	141,000	32.5%
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	1,706,396	1,748,874	1,844,623	1,829,512	1,829,512	5%
Expenses						
Salaries & Benefits	436,771	349,210	357,898	667,555	667,555	91.2%
Services & Supplies	1,221,249	1,301,381	1,344,033	1,126,141	1,126,141	-13.5%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	66,496	84,730	84,730	72,744	72,744	-14.1%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	80,468	91,157	163,856	163,856	103.6%
Interfund Activity	(44,985)	(36,771)	(72,860)	(7,000)	(7,000)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,679,531	1,779,018	1,804,958	2,023,296	2,023,296	14%
Fund Balance Added (Used)	26,865	(30,144)	39,665	(193,784)	(193,784)	
Staffing:	6.80	5.70	3.70	7.11	7.11	

2007-08 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
Health & Human Services Agency	Fund #1589	1,320,407	1,320,407	-
Prop 36 SACPA	Fund #1136	459,000	539,033	(80,033)
Nevada Co. Council on Alcohol	Fund #1144	22,230	52,425	(30,195)
Drug Education Trust	Fund #1145	5,031	15,162	(10,131)
Alcohol Education Program	Fund #1146	22,844	96,269	(73,425)
		1,829,512	2,023,296	(193,784)

Comments/Analysis of Differences:

Additional General Fund support to: Truckee Friday Night Live - \$10,000; SAAB Outreach - \$25,000; Prop 36 residential treatment was held at \$75,000.

Public Hearing Comments:

Approved 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 Therapists;
- Crisis intervention, including evaluation of the need for inpatient services, by contracted Crisis Workers and Therapists on staff;
- 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 the "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 2006-07:

- Continued to minimize increases in expenditures for acute inpatient care, by diligent effort to use Medi-Cal eligible facilities, when applicable, and working with facilities to assure appropriate lengths of stay.

- Maintained Senior Peer Counseling program (which involves non-client seniors from the community in the provision of supportive counseling to other non-client seniors in the community) as a preventive intervention. Facilitated ongoing training for senior peer counselors and actively provided services.
- Supported the maturation of the Mental Health Court to enhance recovery of person in the justice system due to mental illness.
- Restructured Day Rehabilitation program, renaming it Wellness and Recovery Program to reflect changes to better integrate clients into the community.
- Obtained competitive grant award to develop Assertive Community Treatment for Mentally Ill Offenders.

Objectives & Performance Measures for 2007-08:

Objective:

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

Performance Measure:

- Behavioral Health records will demonstrate that a minimum of 500 patients will be provided regular ongoing services including being seen by a BH psychiatrist on the average of once every six weeks.
- Behavioral Health case managers will see and document appointments for 100% of patients a minimum of once per year and will see all patients assigned by their team leader within 7 days of that assignment.

Objective:

Integrate consumers of BH services into the community as fully as possible and avoid acute psychiatric hospitalizations through the provision of case management and supportive services.

Performance Measures:

- Dedicate 50% of Day Rehabilitation group time during the regular program day to improving skills needed for direct application in the community as designated in individualized *Wellness and Recovery Action Plans*.



Adult Behavioral Health

- Following mandatory Day Rehabilitation program time approximately 125 clients will be served annually. Daily attendance will range from 12-20 in program each day to work individually or in small groups on transition goals. This work will involve staff participation in individualized activity development and activity coaching in the community.
- Staff will keep an organized log of activity development for clients in community.

Objective:

Minimize unnecessary 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.

Performance Measures:

- Check with acute care hospital utilization review and/or social worker staff on a daily basis for 100% of hospitalized patients to monitor patient status.
- Meet at a minimum of one time bi-weekly with Public Guardian to determine least restrictive appropriate level of care for applicable clients.
- Quarterly progress note by remote team case manager to include individual plan for each conservatee developed in agreement with the Public Guardian to adhere to principle of placement in lowest clinically appropriate level of care incorporating appropriate referrals to new Assertive Community Treatment team.
- Track changes IMD placements pre and post implementation of ACT program.
- 100% of patients discharged from acute psychiatric facilities will be seen by a BH nurse and case manager and have a completed *Remote to Local Transition Plan* within 7 days of discharge
- All acute psychiatric hospitalizations of BH patients will continue to be documented on the Remote List database.
- Progress notes documenting nursing and case management appointments and the *Remote to Local Transition Plan* will be dated within 7 days of discharge

Objective:

Coordinate Adult Behavioral Health Services with new services provided by the Mental Health

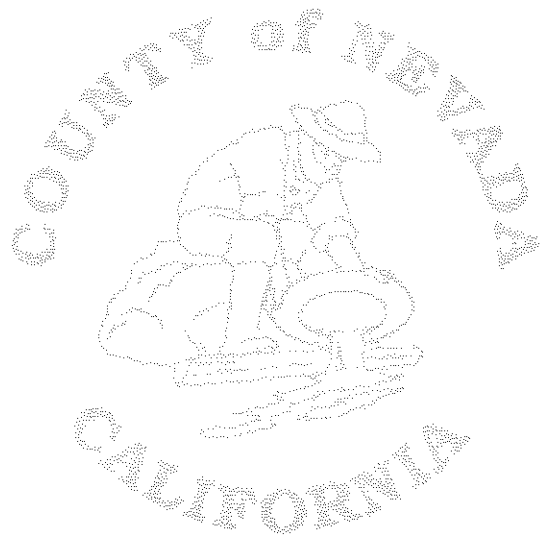
Services Act (MHSA) and the Mentally Ill Offender Crime Reduction (MIOCR) Grant so that resources are maximized and referrals between providers and scope of services provided are clearly outlined.

Performance Measure:

- Design flow charts which define all responsibilities and reporting requirements assigned to new and existing contracts and clearly outlines interface between services provided by Adult services and services provided by the MHSA and MIOCR grant.
- Above protocol to include system for tracking and solving problems related to referral process and provision of services.
- Complete Request for Proposal process with potential contractors for Assertive Community Treatment Teams for both Mentally Ill Offenders and Mental Health Services Act.
- Execute contracts, complete staff training, and begin services delivery for ACT Teams.

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





Adult Behavioral Health (40110)

	05/06 <u>Actual</u>	06/07 <u>Adopted</u>	06/07 <u>Estimated</u>	07/08 <u>Proposed</u>	07/08 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	5,357	4,200	7,000	7,000	7,000	66.7%
Federal/State Intergovernmental	1,440,385	1,914,323	2,356,521	2,888,330	2,888,330	50.9%
Charges for Services	146,014	185,526	173,207	174,046	174,046	-6.2%
Miscellaneous Revenues	189,044	-	8,707	-	-	NA
Other Financing Sources	2,791,583	2,524,592	1,801,414	2,969,970	2,969,970	17.6%
General Fund Transfers	-	263,960	263,960	-	-	-100.0%
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	4,572,384	4,892,601	4,610,809	6,039,346	6,039,346	23%
Expenses						
Salaries & Benefits	1,616,027	1,601,055	1,446,837	1,464,999	1,464,999	-8.5%
Services & Supplies	2,506,396	2,846,720	2,667,223	3,777,989	3,777,989	32.7%
Other Charges	13,860	25,700	38,662	31,200	31,200	21.4%
Overhead Cost Allocation (A87)	167,219	215,360	215,360	287,705	287,705	33.6%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	492,769	498,372	470,372	543,257	543,257	9.0%
Interfund Activity	(239,814)	(286,195)	(234,618)	(31,723)	(31,723)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	4,556,457	4,901,012	4,603,836	6,073,427	6,073,427	24%
Fund Balance Added (Used)	15,927	(8,411)	6,973	(34,081)	(34,081)	
Staffing:	17.10	14.87	14.87	13.62	13.62	

2007-08 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
Health & Human Services Agency	Fund #1589	4,850,335	4,850,335	-
Managed Care	Fund #1623	502,291	536,372	(34,081)
Mental Health Services Act Fund	Fund #1512	686,720	686,720	-
		6,039,346	6,073,427	(34,081)

Comments/Analysis of Differences:

Recommended as submitted.

Public Hearing Comments:

Approved 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	- HSA/Behavioral Health
Major Service Area	- Health & Sanitation/Health



Behavioral Health Realignment (40119)

	05/06 <u>Actual</u>	06/07 <u>Adopted</u>	06/07 <u>Estimated</u>	07/08 <u>Proposed</u>	07/08 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	1,899,083	1,899,083	1,913,015	1,913,015	1,913,015	0.7%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	479,161	-	418,845	-	-	NA
General Fund Transfers	30,893	30,893	30,893	30,893	30,893	0.0%
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	2,409,137	1,929,976	2,362,753	1,943,908	1,943,908	1%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	338,443	-	-	-	-	NA
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	-	633	633	1,034	1,034	63.3%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	2,666,166	2,833,539	1,677,581	2,670,100	2,670,100	-5.8%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	3,004,609	2,834,172	1,678,214	2,671,134	2,671,134	-6%
Fund Balance Added (Used)	(595,472)	(904,196)	684,539	(727,226)	(727,226)	

Staffing: None

2007-08 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
Health & Welfare Local Trust: BH	Fund #1480	1,943,908	2,671,134	(727,226)
		1,943,908	2,671,134	(727,226)

Comments/Analysis of Differences:

Recommended as submitted.

Public Hearing Comments:

Approved as proposed.



