

HEALTH & HUMAN SERVICES AGENCY

Jeffrey Brown, Director



Health & Human Services Agency Admin (50101) \$ 45,000

DEPARTMENT OF SOCIAL SERVICES

Alison Lehman, Director

<input type="checkbox"/> Social Services Administration (50102)	1,000
<input type="checkbox"/> Adult Services Administration (50103)	1,871,238
<input type="checkbox"/> In-Home-Supportive Services (50206)	2,407,963
<input type="checkbox"/> Child Welfare Services Administration (50104)	3,147,295
<input type="checkbox"/> Child Welfare Services Assistance (50204)	3,911,544
<input type="checkbox"/> Eligibility Services Administration (50105)	7,062,250
<input type="checkbox"/> Eligibility Services Assistance (50205)	3,278,262
<input type="checkbox"/> Veteran's Services (50501)	173,546
<input type="checkbox"/> Social Services Realignment (40118)	3,926,160
	<hr/>
	25,779,258

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
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	15,155,181

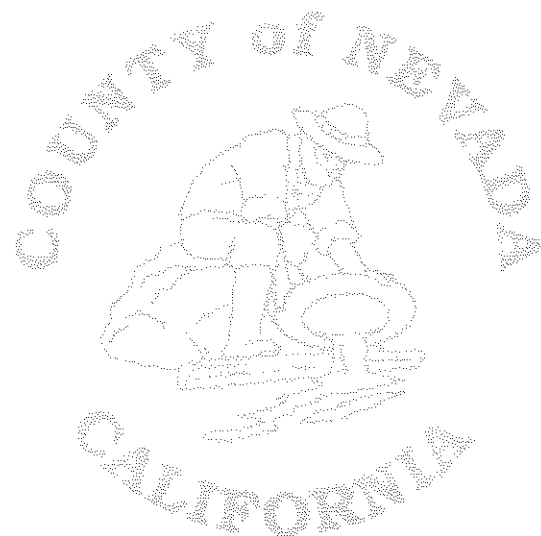
PUBLIC HEALTH

Dr. Joseph Iser

<input type="checkbox"/> Public Health Administration (40101)	933,229
<input type="checkbox"/> Health Education (40102)	420,118
<input type="checkbox"/> Emergency Medical & Preparedness (40107)	622,092
<input type="checkbox"/> County Medical Services Program (40109)	2,024,218
<input type="checkbox"/> Maternal & Child Health (40111)	1,650,806
<input type="checkbox"/> Clinical Services (40112)	719,601
<input type="checkbox"/> Public Health Nursing (40113)	406,115
<input type="checkbox"/> Community Health Realignment (40121)	963,609
<input type="checkbox"/> Health CCS Realignment (40129)	326,449
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	\$ 8,066,237

Total \$ 49,045,676





Health & Human Services Agency 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>
<i>Revenues</i>						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	702	1,224	800	800	800	-34.6%
Fines, Forfeitures, & Penalties	612	260	1,026	1,139	1,139	338.1%
Use of Money & Property	71,982	55,205	98,012	94,850	94,850	71.8%
Federal/State Intergovernmental	32,592,388	34,052,658	33,830,320	37,416,969	37,416,969	9.9%
Charges for Services	407,405	569,049	454,056	493,133	493,133	-13.3%
Miscellaneous Revenues	1,148,756	279,926	470,515	309,735	309,735	10.6%
Other Financing Sources	7,335,807	7,962,569	4,907,247	8,437,454	8,437,454	6.0%
General Fund Transfers	904,948	1,417,148	1,444,278	1,139,001	1,139,001	-19.6%
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	42,462,601	44,338,039	41,206,254	47,893,081	47,893,081	8%
<i>Expenses</i>						
Salaries & Benefits	13,759,954	14,943,181	14,025,645	15,331,881	15,331,881	2.6%
Services & Supplies	10,565,044	10,823,085	10,694,136	13,154,104	13,154,104	21.5%
Other Charges	12,629,624	12,936,121	12,240,661	13,206,516	13,206,516	2.1%
Overhead Cost Allocation (A87)	1,801,409	1,973,418	1,945,142	2,169,633	2,169,633	9.9%
Capital Assets	44,709	21,450	55,648	26,813	26,813	25.0%
Other Financing Uses	7,342,487	8,137,118	4,717,226	8,617,453	8,617,453	5.9%
Interfund Activity	(3,361,281)	(3,696,296)	(3,772,553)	(3,460,724)	(3,460,724)	-6.4%
Contingency	-	-	-	-	-	NA
Total Expenses	42,781,946	45,138,077	39,905,905	49,045,676	49,045,676	9%
Fund Balance Added (Used)	(319,345)	(800,038)	1,300,349	(1,152,595)	(1,152,595)	
Staffing:	204.15	200.15	198.15	200.65	200.65	

See next page for fund analysis



FY 2007-08 Fund Analysis

		June 30, 2007			June 30, 2008	
		Projected	FY 07/08	FY 07/08	FY 07/08	Projected
		Fund Balance	Revenue	Expense	Net Change	Fund Balance
Alcohol Education Program	Fund #1146	109,028	22,844	96,269	(73,425)	35,603
Bioterrorism Grant	Fund #1150	-	319,879	319,879	-	-
Children's Trust	Fund #1156	1,893	11,000	11,000	-	1,893
Com. Based Family Program	Fund #1142	3,088	22,794	22,494	300	3,388
Drug Education Trust	Fund #1145	13,211	5,031	15,162	(10,131)	3,080
Emergency Medical Srvs Assmt	Fund #1147	166,985	300,331	300,331	-	166,985
Health & Human Services Agency	Fund #1589	174,152	37,754,927	37,724,927	30,000	204,152
Health & Welfare Local Trust: CCS	Fund #1480	913,453	210,614	326,449	(115,835)	797,618
Health & Welfare Local Trust: CH	Fund #1480	596,226	954,532	963,609	(9,077)	587,149
Health & Welfare Local Trust: DSS	Fund #1480	3,753,301	3,826,651	3,926,160	(99,509)	3,653,792
Health & Welfare Local Trust: BH	Fund #1480	2,258,796	1,943,908	2,671,134	(727,226)	1,531,570
Managed Care	Fund #1623	45,849	502,291	536,372	(34,081)	11,768
Mental Health Services Act	Fund #1512	-	1,375,122	1,375,122	-	-
Nevada Co. Council on Alcohol	Fund #1144	31,087	22,230	52,425	(30,195)	892
Prop 36 SACPA	Fund #1136	84,708	459,000	539,033	(80,033)	4,675
Tobacco Education Fund	Fund #1603	39,708	151,500	151,500	-	39,708
Vital Records	Fund #1335	4,014	10,427	13,810	(3,383)	631
		47,893,081	49,045,676	(1,152,595)		

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



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 five 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 2006-07:

- Successfully recruited new Public Health Officer/Public Health Department Director.
- Continued on-going analysis of major funding streams' revenues and expenditures. Implemented potential revenue maximization

strategies, including improvements in the Department of Social Services claiming processes, which yielded of over \$200,000. In addition increased Medi-Cal Administrative Activities (MAA) claiming in Public Health yielded \$20,000 additional funds while increased Medi-Cal Quality Assurance claiming resulted in increased revenues of over \$200,000 to the Behavioral Health budget.

- Organized a community planning process to develop an implementation plan for the Mental Health Services Act Community Services and Supports Program. A plan was successfully developed, approved by consensus by the community steering committee and submitted to the State.
- Prepared and coordinated grant proposals with multiple departments that yielded over \$1.3 million in first year funding and a total of \$1.8 million over the life of the grants. These successful proposals address a multitude of critical community issues including substance abuse, treatment of mentally ill criminal adult and juvenile offenders, diabetes and obesity, childhood immunizations and prevention of child abuse.
- Supported Environmental Health and the Agricultural Commissioner in the development and operation of the County's West Nile Virus Control Program. Case infections were limited to one human during the calendar year.
- Worked with Probation, the Courts, First 5 Commission, Behavioral Health and Social Services to reestablish the Children's System of Care to better serve high-risk children through increased integrative service delivery.
- Worked with the Public Health Department to complete the draft Pandemic Flu Preparedness Plan.
- Worked with the Nevada County Community Leadership Institute, Superintendent of Schools, Public Health Department and Information Systems to create *ncteen.com* a Nevada County teen website.



Health and Human Services Agency Administration

Objectives & Performance Measures for 2006-07:

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.
- Train all HHSA Program Managers in fiscal management and the use of Pentamation.
- Explore the feasibility of establishing a separate Truckee HHSA budget.
- HHSA and Behavioral Health staff analyze mental health funding streams, and develop policy and procedures to ensure that we maximize revenues appropriately.
- HHSA and Social Services staff analyze funding streams and develop plans to optimize claiming under the State Single Allocation and best support Adult Protective Service and Public Guardian Programs.
- HHSA and Public Health staff continue to expand Medi-Cal Administrative Activity (MAA) and Targeted Case Management (TCM) claiming .
- HHSA Fiscal Team meet quarterly with the Auditor-Controller Office to address proactively issues and/or concerns specific to the agency.

Objective:

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

Performance Measures:

- Continue to provide bi-annual fiscal and program contract reviews to CBOs contracting human services work to help them better manage

and deliver contracted human services. This will be the second year of a two-year implementation.

- Provide staff support for grant research and writing for an annual minimum of five grants related to human services provision.

Objective:

Increase Medi-Cal and Health Families outreach enrollment, retention and utilization (OERU) efforts.

Performance Measures:

- Establish a pilot SSI advocacy project to assess all Behavioral Health and General Assistance disabled clients' apply for SSI and Medi-Cal.
- Increase health insurance outreach and enrollment efforts in all HHSA departments by ensuring that all field and office contacts with families and individuals require health insurance status assessment and referrals to agencies/individuals for individuals for insurance enrollment assistance.

Objective:

Provide access to relevant information to the public and community providers through the use of the information technology to improve communication channels.

Performance Measures:

- Analyze/review other county health and human service agencies and other county departments' use of web pages and other technology and develop a list of desirable enhancements.
- Implement at least one technology improvement on each HHSA departments' websites.
- Conduct a review of information on HHSA Department web pages, including *ncteen.com*, and Avian Flu, and update them quarterly to ensure that posted information and Q & A's are current.
- Add a new Heat Wave protocol with accompanying checklists to the County's website for use during any summer heat wave.

Objective:

Support Behavioral Health in the implementation of the State approved Mental Health Services Act (MHSA) plan.

Performance Measures:

- Assist with the development and implementation of RFP processes to identify contract providers.
- Assist with the development of contracts.



Health and Human Services Agency Administration

- Work with the community to develop protocols for service provision and delivery
- Assist with the development of plans for additional MHSA funding when the State provides the guidelines and funding allocations.

Objective:

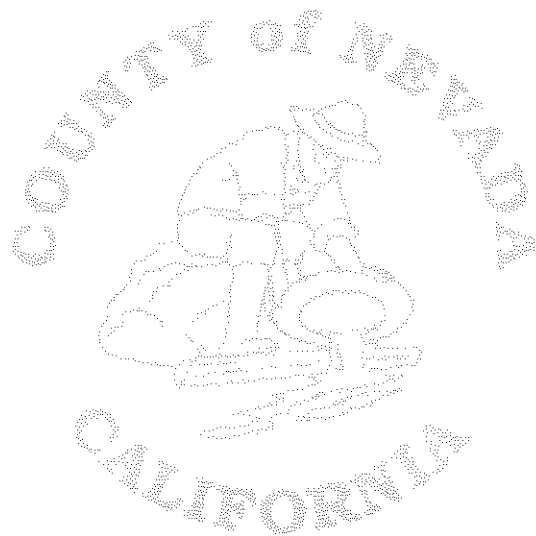
Develop a long-term sustainability plan for the Behavioral Health Department in regards to the provision of mental health services and alcohol and drug services.

Performance Measures:

- Develop a three-year revenue forecast
- Develop options for service provision including costs, pros and cons for each
- Provide recommendation to CEO Office by December 1, 2007.

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>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	56,685	43,000	75,000	75,000	75,000	74.4%
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	(9,757)	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	46,928	43,000	75,000	75,000	75,000	74%
Expenses						
Salaries & Benefits	524,215	636,266	568,814	761,490	761,490	19.7%
Services & Supplies	47,553	72,908	72,683	67,861	67,861	-6.9%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	262,089	(18,678)	(18,678)	29,991	29,991	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(787,512)	(647,496)	(552,819)	(814,342)	(814,342)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	46,345	43,000	70,000	45,000	45,000	5%
Fund Balance Added (Used)	583	-	5,000	30,000	30,000	
Staffing:	7.50	7.50	7.50	8.50	8.50	
2007-08 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
Health & Human Services Agency	Fund #1589	75,000	45,000		30,000	
		75,000	45,000		30,000	

Comments/Analysis of Differences:

Recommended as submitted.

Public Hearing Comments:

Approved as proposed.



