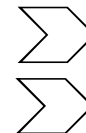


HEALTH & HUMAN SERVICES AGENCY

Michael Heggarty, Director



<input type="checkbox"/> Health & Human Services Agency Admin (50101)	\$ 117,083
<input type="checkbox"/> SB 163 California Wraparound (40140)	301,820
	<hr/>
	\$ 418,903

CHILD SUPPORT SERVICES

Tex Ritter, Director

<input type="checkbox"/> Child Support Services (20109)	\$ 4,191,198
<input type="checkbox"/> Collections (10205)	285,989
	<hr/>
	\$ 4,477,187

DEPARTMENT OF SOCIAL SERVICES

Mike Dent, Director

<input type="checkbox"/> Social Services Administration (50102)	\$ 500
<input type="checkbox"/> Adult Services Administration (50103)	\$ 2,560,474
<input type="checkbox"/> In-Home Supportive Services (50206)	\$ 3,052,466
<input type="checkbox"/> Child Welfare Services Administration (50104)	\$ 4,355,812
<input type="checkbox"/> Child Welfare Services Assistance (50204)	\$ 4,619,730
<input type="checkbox"/> Eligibility Services Administration (50105)	\$ 12,269,302
<input type="checkbox"/> Eligibility Services Assistance (50205)	\$ 3,574,195
<input type="checkbox"/> Veterans Services (50501)	\$ 334,942
<input type="checkbox"/> Social Services Realignment (40118)	\$ 7,528,476
<input type="checkbox"/> Social Services 2011 Realignment (50207)	\$ 3,701,613
	<hr/>
	\$ 41,997,510

BEHAVIORAL HEALTH

Rebecca Slade, Director

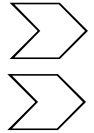
<input type="checkbox"/> Behavioral Health Administration (40103)	\$ 1,976,142
<input type="checkbox"/> Children's Behavioral Health (40104)	\$ 7,440,416
<input type="checkbox"/> Alcohol & Drug Programs (40105)	\$ 1,585,302
<input type="checkbox"/> Adult Behavioral Health (40110)	\$ 13,144,641
<input type="checkbox"/> Behavioral Health Realignment (40119)	\$ 2,956,591
<input type="checkbox"/> Behavioral Health 2011 Realignment (40130)	\$ 4,128,921
	<hr/>
	\$ 31,232,013





HEALTH & HUMAN SERVICES AGENCY - continued

Michael Heggarty, Director



PUBLIC HEALTH

Jill Blake, Director

<input type="checkbox"/>	Public Health Administration (40101)	\$ 401,395
<input type="checkbox"/>	Health & Wellness (40102)	\$ 1,807,199
<input type="checkbox"/>	Emergency Medical & Preparedness (40107)	\$ 712,508
<input type="checkbox"/>	Public Health Client Services (40114)	\$ 4,207,264
<input type="checkbox"/>	Public Health Realignment (40121)	\$ 291,886
<input type="checkbox"/>	Health CCS Realignment (40129)	\$ 537,838
		<hr/>
		\$ 7,958,090

HOUSING COMMUNITY SERVICES

Tex Ritter, Director

<input type="checkbox"/>	Housing Services Administration (50601)	-
<input type="checkbox"/>	Community Services (50602)	269,979
<input type="checkbox"/>	Homebuyer Assistance (50604)	394,578
<input type="checkbox"/>	Housing Development & Rehabilitation (50605)	24,310
<input type="checkbox"/>	Economic Development (10902)	135,252
		<hr/>
		\$ 824,119

Total \$ 86,907,822



Health & Human Services Agency Summary

	<u>15/16</u> <u>Actual</u>	<u>16/17</u> <u>Adopted</u>	<u>16/17</u> <u>Estimated</u>	<u>17/18</u> <u>Proposed</u>	<u>17/18</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	260,098	235,058	214,792	219,549	219,549	-6.6%
Use of Money & Property	171,845	156,241	211,514	198,311	198,311	26.9%
Federal/State Intergovernmental	54,056,557	62,461,221	61,851,916	61,512,835	61,512,835	-1.5%
Charges for Services	1,599,334	1,811,295	1,944,840	1,976,977	1,976,977	9.1%
Miscellaneous Revenues	620,162	274,219	382,846	306,578	306,578	11.8%
Other Financing Sources	16,313,648	17,977,708	16,695,589	18,992,324	18,992,324	5.6%
General Fund Transfers	1,164,682	1,214,276	1,216,254	1,244,492	1,244,492	2.5%
General Fund Allocation	174,936	208,575	209,578	233,099	233,099	11.8%
Total Revenues	74,361,261	84,338,593	82,727,329	84,684,165	84,684,165	0%
Expenses						
Salaries & Benefits	21,007,968	24,428,528	22,251,081	25,862,585	25,862,585	5.9%
Services & Supplies	20,970,941	25,236,544	24,114,516	26,495,039	26,495,039	5.0%
Other Charges	26,124,898	29,300,333	25,911,388	27,843,698	27,843,698	-5.0%
Overhead Cost Allocation (A87)	2,473,891	2,297,350	2,575,372	2,478,202	2,478,202	7.9%
Capital Assets	33,983	123,204	156,000	90,000	90,000	NA
Other Financing Uses	16,768,417	18,344,671	16,830,995	18,823,071	18,823,071	2.6%
Interfund Activity	(12,784,179)	(14,020,001)	(12,143,075)	(14,684,773)	(14,684,773)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	74,595,919	85,710,629	79,696,277	86,907,822	86,907,822	1%
Fund Balance Added (Used)	(234,658)	(1,372,036)	3,031,052	(2,223,657)	(2,223,657)	
Staffing:	217.60	220.40	220.40	220.50	220.50	

See next page for fund analysis



Health & Human Services Agency Summary- continued

2017/18 Fund Analysis:		June 30, 2017				June 30, 2018
		Projected Fund Balance	FY 17/18 Revenue	FY 17/18 Expense	FY 17/18 Net Change	Projected Fund Balance
GENERAL FUND	Fund # 0101	*	451,241	451,241	-	*
HLTH & HUMAN SVCS AGENCY	Fund # 1589	2,886,062	57,659,281	57,374,637	284,644	3,170,706
MENTAL HLTH SVC ACT FUND	Fund # 1512	6,485,563	4,284,722	4,711,184	(426,462)	6,059,101
1991 REALIGNMENT - HHSA	Fund # 1480	8,155,525	9,112,989	11,314,791	(2,201,802)	5,953,723
2011 REALIGNMENT - HHSA	Fund # 1481	3,004,618	7,494,995	7,830,534	(335,539)	2,669,079
CHILD SUPPORT SERVICES	Fund # 1125	542,094	4,191,198	4,191,198	-	542,094
NEV CO ALCO PC 1463.16	Fund # 1144	191,373	19,326	17,282	2,044	193,417
DRUG EDUCATION TRUST	Fund # 1145	18,844	2,700	2,700	-	18,844
ALCOHOL EDU PG PC1463.25	Fund # 1146	211,990	18,644	17,772	872	212,862
EMERG MEDICAL SERV ASSMT	Fund # 1147	87,306	189,421	172,586	16,835	104,141
LOCAL BIOTRRISM PREP	Fund # 1150	-	-	-	-	-
CHILDREN'S TRUST AB-2994	Fund # 1156	19,199	10,200	10,000	200	19,399
HEALTH - VRIP	Fund # 1335	32,518	12,280	4,880	7,400	39,918
TOBACCO EDUCATION PRG	Fund # 1603	4,772	150,150	150,150	-	4,772
HOUSING & COMMUNITY SVC	Fund # 1607	135,886	82,505	23,110	59,395	195,281
CALHOME PROGRAM INCOME	Fund # 1608	395,658	6,000	-	6,000	401,658
HOME PROGRAM INCOME	Fund # 1611	227,005	376,834	7,800	369,034	596,039
HOME	Fund # 1621	39,525	376,500	386,778	(10,278)	29,247
CDBG REHAB REVOLVING LN	Fund # 1645	(18,796)	5,000	1,200	3,800	(14,996)
CSBG-NONPROFITS-ADMIN	Fund # 1711	17,196	240,179	239,979	200	17,396
			84,684,165	86,907,822	(2,223,657)	

* See General Fund Balance and Reserves in Section 1 for the FY 2017-18 General Fund analysis.



Health and Human Services Agency Administration

Mission Statement:

We protect lives, promote health and wellness, and provide support and services to help Nevada County residents meet their basic needs.

The Fiscal and Administrative Division provides fiscal, contract development, compliance and administrative support to department programs to ensure that sustainable high-quality services are provided to County residents.

Service Description:

Health and Human Services Agency (HHS) includes the Behavioral Health Department, Public Health Department, Department of Social Services, Department of Child Support Services, Collections, Veterans' Services, and Housing & Community Services. Through the services of its departments and its administrative unit, HHS develops and implements programs that fulfill the County's obligation and commitment to provide health and human services to its residents. HHS works closely with a variety of public and private partners to coordinate services and to develop and implement strategies for addressing current and emergent needs in the communities that comprise the County. Services are provided at three locations in Western Nevada County and at an office in Truckee.

HHS 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 300 contracts, personal services agreements, and memoranda of understanding that are in place between HHS and other organizations and businesses; and grant development services for Agency programs.

Major Accomplishments in 2016-17:

- To ensure effective financial management and sustainability within HHS, Agency Management maintained connections within State and Federal associations to remain apprised of the anticipated financial impact of legislative and regulatory changes. Management participated in conference calls and attended regular meetings of the California Welfare Directors Association; the California Behavioral Health Directors Association; the Northern California Association of Mental Health Administrators; the County Health Executives Association of California; and the Health and Human Services Agency Fiscal Directors.
- Developed three-year sustainability plans for each department, and will continue to do so by April of each year.
- To continue implementation and work on the HHS strategic plan, the Agency:
 - Held monthly meetings that included staff and management working together to implement the strategic initiatives;
 - The Strategic Plan Steering Committee held monthly meetings to lead and help drive the implementation of the strategic plan that includes the Agency Director and Chief Fiscal/Administrative Officer, HHS department heads, and staff representation;
 - Identified Integration of Client Services as the top key strategic innovative for the Agency upon which three workgroups were established: Cross Training and Staff Education Workgroup, Systems and Efficiencies Workgroup, and Standard Operating Procedures and Performance Metrics Workgroup;
 - Established the Agency tagline, "Better Together" to further brand and build a culture of integration between departments and department divisions within the Agency;
 - Conducted inter-county research on how other counties have built and integrated data sharing systems across departments that met privacy and confidentiality standards and that furthered the continuity of care for residents;
 - Redesigned the HHS Strategic Plan SharePoint Site to allow for better transparent collaboration that includes objective and task tracking management through a Gantt chart dashboard; and
 - Conducted a staff survey on the new Brighton Greens Resource Center to identify the extent of progress made by the



Health and Human Services Agency Administration

- Agency on the integration of client services through co-location of Child Protective Services, Social Services Eligibility and CalWORKs programs, Children's Behavioral Health, Child Support Services and the Alliance for Workforce Development Business and Career Center.
- To ensure compliance with the Health Insurance Portability and Accountability Act and other applicable Federal and State laws and regulations which safeguard the privacy and confidentiality of HHS customers' protected health information and other personally identifiable information, the Agency:
 - Supported the work of the Privacy and Security Officer to become Certified in Healthcare Privacy Compliance through the national Compliance Certification Board;
 - Conducted ten live annual trainings on HIPAA and other applicable Federal and State laws and regulations for Behavioral Health and Public Health Departments in both the eastern and western regions of the County;
 - Conducted five live annual trainings on Privacy and Security for the Department of Social Services that included training on Medi-Cal PII and the Department of Health Care Services (DHCS) 2016 Privacy Security Agreement and applicable Federal and State laws and regulations;
 - Assigned online privacy and security trainings to all new workforce members within 30 days of hire regarding HIPAA and other applicable Federal and State laws and regulations;
 - Established regular bi-monthly meetings for the HHS Privacy and Security Workgroup that include HHS's Privacy and Security Officer, analysts from each HHS Department and analysts from Information and General Service (IGS);
 - Continued to complete objectives identified in the Privacy and Security Work Group Three-Year Plan that include areas of auditing and monitoring, workforce training and reporting, risk analysis, encryption and other information security strategies, policies and procedures, contractor relations and contingency planning; and
 - Provided, during the monthly New Hire Orientation to all new Nevada County employees, privacy and security training on County policies regarding the use and disclosure of confidential information.
 - Continued strong partnerships which benefited the Agency with increased capacity and improved the delivery of public services through regional partnerships:
 - Participated in the Tahoe Truckee Community Foundation to explore housing solutions in the Eastern Nevada County;
 - Collaborated with Placer County to provide back-up to the Nevada County Health Officer and continue to provide a shared Program Manager who serves the Tahoe-Truckee region;
 - Showcased the efforts of local non-profits at the Agency's biennial Community Partner Awards event; and
 - Conducted fiscal and program contract reviews with Community Based Organizations to help them deliver contracted services and meet performance requirements.
 - The HHS Director joined the Board of Directors for the Homeless Resource Council of the Sierras.
 - The utilization of technology has increased efficiencies and enabled better sharing of information across the Agency:
 - Asset and computer inventory tracking has been automated with the implementation of the BarCloud Inventory Control system;
 - The HHS SharePoint InfoNet site has expanded to provide remote staff access to policies and procedures, emergency contacts, budget documents and payroll reports; and
 - Agency projects are now managed through the use of software tools such as SmartSheet Work Management for Gantt chart project tracking and Visio for process flow mapping.
 - Advanced the skills of staff within the Agency to ensure that program and fiscal knowledge is kept current despite employee attrition:
 - Staff received instruction in contract management and attended a two day training on 1991 and 2011 Realignment funding streams;



Health and Human Services Agency Administration

- The Agency continued to cross train staff in each department's funding sources, fiscal reporting requirements, and budget development and monitoring;
- Designed a Brighton Greens Passport training event that encouraged staff to become more educated about the services offered by neighboring departments;
- Encouraged staff to pursue training opportunities in the County Executive Office during budget season and shored up staffing shortages by temporarily placing HHSA fiscal staff in the Auditor-Controller's office;
- HHSA Administration established a workgroup designed to instill consistency and Accounts Payable process improvements which spanned all HHSA departments; and
- Fiscal staff continued to work towards attaining their credentials from the California State Association of Counties Institute of Excellence, with three staff members now credentialed and three more continuing to work towards their credentials.
- Conducted annual All-Staff Meeting, providing Agency staff an in-depth look at the future of the Agency. Revisited the Strategic Plan, and contracted a speaker to provide *Bridgets out of Poverty* program training. Conducted a follow-up survey with staff to solicit their perceptions of the meeting.

Objectives & Performance Measures for 2017-18:

Objective:

Continue the implementation of the HHSA Strategic Plan through an inclusive and participatory process between management, staff, and intra-county stakeholders with specific focus on advancing the key strategic issues of cultivating a positive work environment and the integration of client services.

Performance Measures:

- Develop an annual work plan objective.
- Review progress on the annual work plan objective on a regular basis, involving HHSA Strategic Plan Steering Committee and applicable management and staff.
- Evaluate work on the annual work plan objectives to evaluate and prioritize

implementing objectives that are most relevant and achievable for the upcoming period.

Objective:

Utilize technology to continue to increase efficiencies throughout the Health and Human Services Agency and better share information.

Performance Measures:

- Work with the County Executive Office to further the development of the Agency dashboard to allow for the enhanced monitoring of caseloads, program activities, and performance measures.
- Utilizing report writing software, advance the skills of fiscal staff in pulling data from the County's financial system.
- Expand use of the Policies and Procedures SharePoint site to ensure that procedures are kept current and easily accessible.
- In order to provide excellent customer service, HHSA remains committed to exploring the possibility of a shared database for the entirety of the Health and Human Services Agency, providing true integration of services as well as faster, more efficient, and more satisfactory customer service.

Objective:

Continue to capture and promote fellowship and partnership with both the community and Agency staff.

Performance Measures:

- Maximize funding opportunities among departments and integrate the Probation and Public Defender financial duties within the Health and Human Services Agency fiscal unit.
- Collaborate with the Regional Housing Authority, developers, and departments to keep the County's efforts moving forward on the No Place Like Home Initiative which will provide permanent housing for homeless individuals with mental illness.
- Continue to conduct the annual All-Staff Meeting, ensuring the continued open communication and inspiration of Agency principles, practices, and direction to all personnel.
- Implement tools to track the Agency's efforts to prevent homelessness and work to ensure that the issue of regional homelessness is addressed



Health and Human Services Agency Administration

by continuing to participate in the Continuum of Care partnership.

- Continue to interface with and represent the community to the Board of Supervisors on issues regarding health and family interests via the Adult and Family Services Commission.

Objective:

Continue to provide financial sustainability for the Health and Human Services Agency. In order to effectively and efficiently serve our clients throughout the County, we will again continue to seek out new revenue sources while closely monitoring expenditures and economic indicators at the local, state and federal levels.

Performance Measures:

- Continue quarterly management meetings including fiscal management, the CEO, and the Auditor-Controller's office to review financial status and proactively address issues and/or concerns specific to the Agency.
- Maintain and continue to promote continued planning utilizing the three-year sustainability plans for each department, with plans due by February of each year.
- Regularly review applicable fiscal regulations released in the Uniform Grant Guidance by the Office of Management and Budget and continue to remain connected to State and Federal associations that communicate the anticipated financial impact of legislative and regulatory changes.

Objective:

Develop Health and Human Services Fiscal and Administrative staff to ensure knowledge is kept current and that employees are well utilized as subject-matter experts in more than one department.

Performance Measures:

- Encourage staff to participate in training opportunities that become available in other departments.
- Form an Accountant Workgroup to establish consistent processes across the Agency and to promote cross training and workforce capacity.
- Support staff in external coursework that becomes available and in the pursuit of their credentials from the California State Association of Counties (CSAC).

Objective:

Maintain and further Agency and County compliance with HIPAA and other applicable Federal and State laws and regulations.

Performance Measures:

- Further the professional development of the Privacy and Security Officer (PSO) through continued professional development by attending important applicable training forums. Additionally, the PSO will participate in statewide meetings that advance privacy and security compliance.
- Conduct general New Hire Orientation trainings for all County staff, as well as annual Agency departmental trainings, on HIPAA and other applicable Federal and State laws and regulations.
- Conduct auditing, monitoring, and incident investigations as required, of Agency's departments to determine compliance with HIPAA and other applicable Federal and State laws, regulations and contractual obligations.
- Continue to advance the work of the Privacy and Security Workgroup including the implementation of an annual and three year remediation plan as developed by the security risk analysis on the Agency departments and applicable County counterparts.

Service Budget Unit Code	-50101
Office/Department	-Health & Human Services Agency Admin.
Major Service Area	-Public Assistance/Public Assistance Admin





Health & Human Services Admin (50101)

	15/16 <u>Actual</u>	16/17 <u>Adopted</u>	16/17 <u>Estimated</u>	17/18 <u>Proposed</u>	17/18 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	(17,767)	(10,000)	-	-	-	NA
Federal/State Intergovernmental	118,490	118,437	111,537	116,583	116,583	-1.6%
Charges for Services	-	-	2,873	-	-	NA
Miscellaneous Revenues	5,639	3,500	6,500	6,500	6,500	85.7%
Other Financing Sources	114,480	-	-	-	-	NA
General Fund Transfers	5,520	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	226,362	111,937	120,910	123,083	123,083	10%
Expenses						
Salaries & Benefits	2,592,864	2,867,463	2,749,131	3,282,875	3,282,875	14.5%
Services & Supplies	443,728	703,010	758,662	808,108	808,108	14.9%
Other Charges	659,500	146,426	233,509	234,623	234,623	60.2%
Overhead Cost Plan (A87)	360,496	158,707	161,342	185,749	185,749	17.0%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	8,191	-	-	-	-	NA
Interfund Activity	(3,857,590)	(3,763,669)	(3,787,734)	(4,394,272)	(4,394,272)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	207,189	111,937	114,910	117,083	117,083	5%
Fund Balance Added (Used)	19,173	-	6,000	6,000	6,000	
Staffing:	24.00	24.00	25.00	26.00	26.00	

2017/18 Fund Analysis:

	Revenues	Expenses	Fund Balance Added (Used)
HLTH & HUMAN SVCS AGENCY Fund # 1589	123,083	117,083	6,000
	123,083	117,083	6,000

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



SB 163 California Wraparound

Mission Statement:

We protect lives, promote health and wellness, and provide support and services to help Nevada County residents meet their basic needs.

Service Description:

The California Wraparound (also known as SB 163) program allows the county flexible use of State foster care dollars to provide eligible youth with family-based service alternatives to group home care. Wraparound is a family-centered, strength-based, needs-driven process for creating individualized services and supports for youth and their families. The program serves those youth who are currently residing, or at risk of being placed, in a group home licensed at a rate classification level of 10-14. The program “wraps” home and school based services around children locally, instead of placing them in locked group homes. The goal of these services is to keep children at home, in school and out of trouble, and to help them learn skills and behaviors to successfully be integrated within our community.

With 2011 Realignment of State responsibilities to counties, most wraparound services are now provided through the mental health Full Service Partnership, Mental Health Services Act funded, wraparound program; although, for children who do not have Medi-Cal, this California Wraparound program remains an option.

Major Accomplishments in 2016-17:

- Continued providing wraparound services through two provider contracts managed by Behavioral Health.
- In compliance with the new AB 403 Continuum of Care Reform effort, staff worked with Environmental Alternatives, a foster family agency, to train resource families to provide Medi-Cal eligible services.
- Continued providing legal representation to at-risk children with a focus on foster care placement avoidance.

Objectives & Performance Measures for 2017-18:

Objective:

Collaboratively manage the SB163 California Wraparound Program with Probation, Schools, Behavioral Health and Social Services staff in order to reduce the incidence of group home placements.

Performance Measures:

- Avert group home placements of a minimum of two youth annually through the provision of wraparound services in our community.
- The Department of Social Services, Child Welfare Services, will continue to provide assessment of the child and family needs, developing case plans, monitoring progress in achieving case plan objectives, and assuring that all services in the case plan are provided.
- Child Welfare Services will continue to ensure that legal representation is provided to any child that is at risk of foster care placement.

Service Budget Unit Code	-40140
Office/Department	-Health & Human Services Agency Admin.
Major Service Area	-Health & Sanitation/Health



SB 163 California Wraparound (40140)

	<u>15/16</u>	<u>16/17</u>	<u>16/17</u>	<u>17/18</u>	<u>17/18</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	-	-	-	-	-	NA
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	167,901	230,000	-	230,000	230,000	0.0%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	167,901	230,000	-	230,000	230,000	0%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	200,000	412,000	212,000	300,000	300,000	-27.2%
Overhead Cost Plan (A87)	2,221	(94)	832	1,820	1,820	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	202,221	411,906	212,832	301,820	301,820	-27%
Fund Balance Added (Used)	(34,320)	(181,906)	(212,832)	(71,820)	(71,820)	

Staffing: None

2017/18 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
HLTH & HUMAN SVCS AGENCY	Fund # 1589	230,000	301,820	(71,820)
		230,000	301,820	(71,820)

Comments/Analysis of Differences:

Public Hearing Comments:

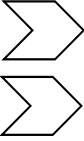
Adopted as proposed.





HEALTH & HUMAN SERVICES AGENCY

Michael Heggarty, Director



CHILD SUPPORT SERVICES

Tex Ritter, Director

<input type="checkbox"/> Child Support Services (20109)	\$ 4,191,198
<input type="checkbox"/> Collections (10205)	285,989

Total \$ 4,477,187





Child Support Services Summary

	<u>15/16</u> <u>Actual</u>	<u>16/17</u> <u>Adopted</u>	<u>16/17</u> <u>Estimated</u>	<u>17/18</u> <u>Proposed</u>	<u>17/18</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	60,149	49,642	53,057	55,330	55,330	11.5%
Use of Money & Property	12,983	9,000	16,638	9,000	9,000	0.0%
Federal/State Intergovernmental	2,319,358	4,248,680	2,837,921	4,182,198	4,182,198	-1.6%
Charges for Services	134,851	167,500	139,515	161,812	161,812	-3.4%
Miscellaneous Revenues	244	1,000	151	1,000	1,000	0.0%
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	42,436	60,975	61,978	67,847	67,847	11.3%
Total Revenues	2,570,021	4,536,797	3,109,260	4,477,187	4,477,187	-1%
Expenses						
Salaries & Benefits	1,992,873	2,569,026	2,100,044	2,549,820	2,549,820	-0.7%
Services & Supplies	164,924	1,394,131	454,787	1,260,983	1,260,983	-9.6%
Other Charges	310,517	367,032	333,724	398,290	398,290	8.5%
Overhead Cost Allocation (A87)	236,340	229,343	254,657	252,396	252,396	10.1%
Capital Assets	-	30,000	25,000	90,000	90,000	200.0%
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(91,089)	(52,735)	(58,952)	(74,302)	(74,302)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	2,613,564	4,536,797	3,109,260	4,477,187	4,477,187	-1%
Fund Balance Added (Used)	(43,544)	-	-	-	-	
Staffing:	24.00	24.00	23.00	23.00	23.00	
		June 30, 2017				June 30, 2018
		Projected	FY 17/18	FY 17/18	FY 17/18	Projected
		Fund Balance	Revenue	Expense	Net Change	Fund Balance
GENERAL FUND	Fund # 0101	*	285,989	285,989	-	*
CHILD SUPPORT SERVICES	Fund # 1125	542,094	4,191,198	4,191,198	-	542,094
			4,477,187	4,477,187	-	

* See General Fund Balance and Reserves in Section 1 for the FY 2017-18 General Fund analysis.



Child Support Services

Mission Statement:

We protect lives, promote health and wellness, and provide support and services to help Nevada County residents meet their basic needs.

Sierra Nevada Regional Department of Child Support Services (SNRDCSS) enhances the well-being of children and self-sufficiency of families by delivering professional child support services.

Service Description:

SNRDCSS, with the State Department of Child Support Services (DCSS) and other state and local agencies, ensures that each child served receives the support to which they are entitled.

The Department is a regional governmental law office that acts on behalf of Sierra and Nevada Counties to perform child support activities as required by state and federal requirements.

SNRDCSS is required to provide the following services:

- Locate absent parents
- Establish paternity
- Establish medical support orders
- Establish monetary child support orders
- Enforce and modify support orders

Major Accomplishments in 2016-17:

- Collected \$7.1 million in child support payments for families in Nevada and Sierra counties during FFY 2015/16.
- Collaborated with county departments and community agencies providing Earned Income Tax Credit awareness and free tax preparation service to county residents. This year SNRDCSS expanded the collaboration to include the local American Association of Retired Persons Foundation (AARP) in addition to Dial 211. SNRDCSS assisted 157 community members in completing tax returns. Of the returns filed, a total of \$149,457 was returned to community residents.
- Implemented round table meetings with parents prior to court hearings allowing parents a greater say in their child support case and creating a

better engagement of customers to ultimately settle and reach a stipulation. Staff were trained in conflict management by the local Conflict Resolution Center to learn facilitation techniques. Parents were invited to attend these sessions prior to their court date; 50 percent of the cases scheduled settle outside of court.

- Employed case stratification and assigned all new cases to a dedicated worker skilled in negotiation. This new process resulted in a dramatic decrease in the time from case opening to obtaining a support order from 144 days to 84 days. Additionally, the number of days from obtaining the order to the first payment was reduced from 49 days to 19 days.
- Reviewed 1,492 cases with an arrears balance for unclaimed property with the State Controller. Of those claims submitted 464 claims have been acknowledged and are under review by the State Controller for release of the funds.
- Continued the service of processing lump sum wage garnishments for the State in exchange for cost effectiveness credit. 5,731 garnishments were issued during FFY 15/16 with collections for the state totaling \$1.9 million.
- Improved or maintained our ranking in the five Federal Performance Measure areas. SNRDCSS' rankings among the 52 local child support agencies in California are as follows:

○ Paternity Established	109%	10 th
○ Cases with Orders	97.6%	2 nd
○ Current Collected	79.1%	4 th
○ Arrears Collected	72.2%	8 th
○ Cost Effectiveness	\$3.08	23 rd
○ Average Rank	2 nd overall.	

Objectives & Performance Measures for 2017-18:

Objective:

Improve on program outcomes and federal performance measures. SNRDCSS goals for FFY 2017 (October 2016 through September 2017) are:

- Paternity 100%
- Cases with Orders 96%
- Collection on Current Support 78%
- Collection on Cases with Arrears 73%



Child Support Services

- Cost-Effectiveness \$3.10 collected for every \$1.00 spent

Complete success in these measures would rank SNRDCSS as the highest performing California child support agency.

Performance Measures:

- Expand the Settlement Conference Program from cases on court calendar to include cases at any stage of the enforcement or establishment process.
- Further explore stratification to include a caseload of non-paying cases.
- Implement the use of predictive dialer software to aid caseworkers in making delinquency calls.

Objective:

Increase the reliability of child support payments to families and decrease the amount of unpaid child support.

Performance Measures:

- Collaborate with Workforce Alliance to increase offerings available to our customers, including subsidized employment and on-the-job training programs.
- Enhance the current Employment Efforts process to increase our ability to aid our customers in finding gainful employment and their ability to meet their responsibilities.
- Review all paying cases that do not fully meet their current monthly obligation to identify the barriers preventing the parent from meeting their responsibility.

Objective:

Develop and strengthen collaborative partnerships to improve the lives of children.

Performance Measures:

- Work with Wayne Brown Correctional staff to connect with inmates who are eligible for or receiving Child Support services. Establishing this connection helps remove barriers to paying support once released, which in turn decreases the customers risk of reoffending.
- Collaborate with the Family Law Facilitator. Increased collaboration with the Facilitator will increase efficiencies for both agencies and potentially increase our caseload.
- Explore educational and vocational training offerings available to our customers through other agencies.

Objective:

Utilize technology/innovation to improve the delivery of program services and departmental efficiencies.

Performance Measures:

- Implement the Case Worker Management Tool as a system for monitoring and tracking caseload performance.
- Expand usage of the Arrears Calculator spreadsheet to come up with early payment options. Information from the calculator will be used to mail customers letters with individually customized options to help them get out from under their debt sooner.
- Partner with other child support agencies in our region to develop a collaborative training program.

Objective:

Increase public awareness of child support services by communicating who we are and what we do.

Performance Measures:

- Expand outreach to the local bar association and regularly attend the quarterly meetings.
- Conduct a minimum of six outreach events per year.
- Improve existing social media presence to allow for customer interaction and increase community awareness.

Service Budget Unit Code	- 20109
Office/Department	- Child Support Services
Major Service Area	- Public Protection/Judicial





Child Support Services (20109)

	15/16	16/17	16/17	17/18	17/18	% Change
	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Proposed</u>	<u>Adopted</u>	<u>From Prior Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	12,983	9,000	16,638	9,000	9,000	0.0%
Federal/State Intergovernmental	2,319,358	4,248,680	2,837,921	4,182,198	4,182,198	-1.6%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	4	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	2,332,346	4,257,680	2,854,559	4,191,198	4,191,198	-2%
Expenses						
Salaries & Benefits	1,825,245	2,397,807	1,923,373	2,348,006	2,348,006	-2.1%
Services & Supplies	126,965	1,338,706	414,003	1,201,353	1,201,353	-10.3%
Other Charges	294,733	329,773	308,298	364,676	364,676	10.6%
Overhead Cost Plan (A87)	217,395	210,357	234,150	232,163	232,163	10.4%
Capital Assets	-	30,000	25,000	90,000	90,000	200.0%
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(88,449)	(48,963)	(50,265)	(45,000)	(45,000)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	2,375,889	4,257,680	2,854,559	4,191,198	4,191,198	-2%
Fund Balance Added (Used)	(43,544)	-	-	-	-	
Staffing:	22.00	22.00	21.00	21.00	21.00	
2017/18 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
CHILD SUPPORT SERVICES	Fund # 1125	4,191,198	4,191,198		-	
		4,191,198	4,191,198		-	

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Collections

Mission Statement:

We protect lives, promote health and wellness, and provide support and services to help Nevada County residents meet their basic needs.

The Collections Department actively and professionally seeks payment of debts owed to the County of Nevada including those arising out of civil and criminal court actions.

Service Description:

The Collections Department follows federal, state and local regulations to collect fines, penalties and judgments. Located in the Courthouse in Nevada City, management of Collections is provided by the Health and Human Services Agency (HHS).

Major Accomplishments in 2016-17:

- Improved customer service and satisfaction by:
 - Increased customer contact.
 - The creation of easily understood documents.
 - Improving negotiation methods and the offering of payment plans.
- Increased collections by 9% in fiscal year 2016 over 2015.
- Eliminated backlog of incoming referrals. All accounts were opened within one week of receipt of referral.
- Further developed our early intervention processes to include actions for thirty, sixty and ninety day delinquencies.
- Continued to develop RevQ to meet our needs. Major changes this year include advancements made in the SB940 reporting function. This is the annual collection report to the state which provides court and county revenue as well as best practices to improve collections.
- Began a Policy and Procedure update project and created a SharePoint site to house them for easy navigation and access.

Objectives & Performance Measures for 2017-18:

Objective:

Pursue innovative measures and enhance existing processes to increase collections.

Performance Measures:

- Explore a project focused on collecting unclaimed funds/assets from the State Controllers Unclaimed Property program.
- Explore social media options and usage for reaching customers.
- Implement a predictive dialer solution for making collection calls.
- Expand website features to allow for and encourage customers to self-serve.

Objective:

Streamline processes, improve efficiencies and implement time saving measures.

Performance Measures:

- Expand the annual strategic planning process to a two-year plan with major focuses on: collections projects, RevQ enhancements, and task based case management.
- Continue to work with staff to utilize the RevQ system to track collection efforts and document performance.
- Increase annual collections by 2%.
- Reduce time to open cases from one week to three business days.

Objective:

Increase collaboration with all county departments to ensure consistent customer service. Reach out to existing partners as well as non-referring county agencies to increase referrals.

Performance Measures:

- Develop a program with Probation and the Public Defender to call Collections staff in to negotiate payment plans when debtors are in contact with their departments.
- Conduct outreach to county agencies in an effort to solicit more account types and referrals
- Review methods to provide current referral agencies quarterly updates on accounts referred.

Service Budget Unit Code	- 10205
Office/Department	- Collections
Major Service Area	- General Government/Finance



Collections (10205)

	<u>15/16</u>	<u>16/17</u>	<u>16/17</u>	<u>17/18</u>	<u>17/18</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	60,149	49,642	53,057	55,330	55,330	11.5%
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	134,851	167,500	139,515	161,812	161,812	-3.4%
Miscellaneous Revenues	240	1,000	151	1,000	1,000	0.0%
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	42,436	60,975	61,978	67,847	67,847	11.3%
Total Revenues	237,675	279,117	254,701	285,989	285,989	2%
Expenses						
Salaries & Benefits	167,628	171,219	176,671	201,814	201,814	17.9%
Services & Supplies	37,958	55,425	40,784	59,630	59,630	7.6%
Other Charges	15,784	37,259	25,426	33,614	33,614	-9.8%
Overhead Cost Plan (A87)	18,945	18,986	20,507	20,233	20,233	6.6%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(2,640)	(3,772)	(8,687)	(29,302)	(29,302)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	237,675	279,117	254,701	285,989	285,989	2%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	2.00	2.00	2.00	2.00	2.00	
2017/18 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
GENERAL FUND	Fund # 0101	285,989	285,989		-	
		285,989	285,989		-	

Comments/Analysis of Differences:

Public Hearing Comments:

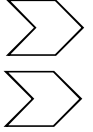
Adopted as proposed.





HEALTH & HUMAN SERVICES AGENCY

Michael Heggarty, Director



DEPARTMENT OF SOCIAL SERVICES

Mike Dent, Director

<input type="checkbox"/> Social Services Administration (50102)	\$	500
<input type="checkbox"/> Adult Services Administration (50103)		2,560,474
<input type="checkbox"/> In-Home Supportive Services (50206)		3,052,466
<input type="checkbox"/> Child Welfare Services Administration (50104)		4,355,812
<input type="checkbox"/> Child Welfare Services Assistance (50204)		4,619,730
<input type="checkbox"/> Eligibility Services Administration (50105)		12,269,302
<input type="checkbox"/> Eligibility Services Assistance (50205)		3,574,195
<input type="checkbox"/> Veterans Services (50501)		334,942
<input type="checkbox"/> Social Services Realignment (40118)		7,528,476
<input type="checkbox"/> Social Services 2011 Realignment (50207)		3,701,613

Total \$ 41,997,510





Social Services Summary

	<u>15/16</u> <u>Actual</u>	<u>16/17</u> <u>Adopted</u>	<u>16/17</u> <u>Estimated</u>	<u>17/18</u> <u>Proposed</u>	<u>17/18</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	113,381	100,000	110,000	110,000	110,000	10.0%
Federal/State Intergovernmental	26,765,802	29,231,870	27,832,780	28,647,025	28,647,025	-2.0%
Charges for Services	29,057	40,500	40,500	40,500	40,500	0.0%
Miscellaneous Revenues	64,501	74,000	82,282	74,000	74,000	0.0%
Other Financing Sources	8,089,265	9,566,727	10,606,668	10,871,518	10,871,518	13.6%
General Fund Transfers	880,186	893,252	895,230	901,897	901,897	1.0%
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	35,942,193	39,906,349	39,567,460	40,644,940	40,644,940	2%
Expenses						
Salaries & Benefits	8,149,056	9,359,404	8,482,680	9,921,719	9,921,719	6.0%
Services & Supplies	3,765,851	5,296,421	5,070,737	5,206,333	5,206,333	-1.7%
Other Charges	16,159,003	17,464,482	15,947,866	17,144,568	17,144,568	-1.8%
Overhead Cost Allocation (A87)	963,602	956,255	1,042,797	967,138	967,138	1.1%
Capital Assets	27,442	93,204	131,000	-	-	-100.0%
Other Financing Uses	8,378,606	9,915,298	10,655,229	11,230,089	11,230,089	13.3%
Interfund Activity	(2,199,920)	(2,653,214)	(2,423,686)	(2,472,337)	(2,472,337)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	35,243,639	40,431,850	38,906,623	41,997,510	41,997,510	4%
Fund Balance Added (Used)	698,554	(525,501)	660,837	(1,352,570)	(1,352,570)	
Staffing:	95.00	97.00	97.00	97.00	97.00	

		June 30, 2017 Projected Fund Balance	FY 17/18 Revenue	FY 17/18 Expense	FY 17/18 Net Change	June 30, 2018 Projected Fund Balance
HLTH & HUMAN SVCS AGY	Fund # 1589	115,642	30,763,073	30,767,421	(4,348)	111,294
HLTH/WELFARE LOCAL TRST	Fund # 1480	3,768,370	6,180,254	7,528,476	(1,348,222)	2,420,148
LRF 2011 - HHSA	Fund # 1481	2,196,892	3,701,613	3,701,613	-	2,196,892
			40,644,940	41,997,510	(1,352,570)	



Social Services Administration

Mission Statement:

We protect lives, promote health and wellness, and provide support and services to help Nevada County residents meet their basic needs.

The mission of the Department of Social Services is opening doors, building community, and providing County residents with needed social, eligibility, or employment and training services.

Service Description:

Social Services Administration is the administrative unit of the Department of Social Services. The Department provides support for a wide range of direct services to individuals, in addition to information and referral services for families and individuals in Nevada County.

The Department is responsible for the administration and maintenance of various social services programs. Programs include:

- CalWORKs: Provides employment and limited housing services to low income families.
- Health Insurance: Enrolls individuals and families into private and public health insurance plans.
- CalFresh: Assists residents to enroll and maintain supplemental nutrition assistance so they may provide healthy meals for their households.
- General Assistance: Provides cash assistance as one component of the safety net for single adults and childless couples living in extreme poverty.
- In-Home Supportive Services: Provides in-home personal assistance for frail and elderly individuals so they continue living safely in their home environment.
- Adult Protective Services: Protects the most vulnerable aged or disabled persons from abuse, neglect, or exploitation.
- Public Guardian: Provides protective care of an individual, or the management of his or her financial affairs while working under appointment by the court.
- Community Service Block Grant: Develops the Community Action Plan and administers

funding approved for grant projects that enhance identified services and projects.

- Child Welfare: Provides for the protection of children, preserves families, and provides safe parenting alternatives.
- Veterans Services: Assists veterans and their dependents and survivors with counseling, claims assistance, education, advocacy, outreach, and medical transportation.

Major Accomplishments in 2016-17:

- Expanded partnership with the Probation and Sheriff's Departments by positioning eligibility staff to provide adult offenders with direct enrollment and assistance for Medi-Cal and other public assistance programs.
- Approval of the Foster Parent Recruitment, Retention and Support plan by the California Department of Social Services resulting in \$180,043 in funding for outlined activities related to the implementation of AB 403 (Continuum of Care Initiative).
- Child Protective Services met all seven of the Federal Outcome Measures for Child Welfare for the first time since the measures' inception in 2004.
- Continued coordination of integration activities with seven different Health and Human Services Agency divisions and the NoRTEC Business and Careers Center contractor at the Brighton Greens Resource Center.
- Continued use of UC Davis Extension training services to improve performance of Departmental staff, while sharing professional training resources with County staff from other Departments.
- For the calendar year of 2016, the Veteran Services Office helped Nevada County veterans receive approximately \$2.4 million in compensation and pension claims.
- Continued implementation of the Affordable Care Act while maintaining the highest level of customer service possible and reducing the backlog of applications.



Social Services Administration

Objectives & Performance Measures for 2017-18:

Objective:

Actively participate in coordination of delivery of countywide homelessness assistance services.

Performance Measures:

- Maintain fluid communication with providers and support their activities related to the delivery of assistance to homeless citizens.
- Continue to expand the scope of CalFresh outreach activities.
- Seek ways to move homeless individuals into permanent means of self-sufficiency by improving job skills or assisting with securing permanent disability support.
- Continue to expand Housing Support Program services to CalWORKS clients.

Objective:

Expand the capacity of Eligibility Services to improve delivery of timely services to those in need of assistance.

Performance Measures:

- Complete the transition to a task-based model of processing eligibility case renewals.
- Strengthen the technical knowledge of eligibility staff as it relates to the implementation of Federal and State rules. Develop and utilize technology to distribute work tasks and monitor staff performance.
- Develop and implement internal training programs so employees may improve their skills, knowledge, and abilities.
- Increase educational qualifications of eligibility staff.
- Explore and create efficiencies to facilitate timely processing of applications.

Objective:

Fully implement the Continuum of Care (CCR) mandates while fully utilizing alternative funding streams to strengthen and increase available services to children and families served by Child Protective Services (CPS).

Performance Measures:

- Continue to strengthen and expand the CalWORKs Linkages Program with CPS clientele.

- Transition adoption services from State Adoptions to a local adoption agency.
- Successfully implement the Resource Family Approval process and the related required recruitment and training for local foster families.

Objective:

Coordinate the possible transition of the In-Home Supportive Services Coordinated Care Initiative (CCI), back to local control as proposed in the Governor's initial 2017/2018 proposed budget.

Performance Measures:

- Support efforts to secure funding for the shift in costs associated with the transition of CCI back to the county level.
- Monitor and communicate possible fiscal impacts to County leadership.
- Plan for any adjustments to operational capacity once a state budget is adopted if the budget presents unsupported mandates.

Service Budget Unit Code	-50102
Office/Department	-HHSA/Dept. of Social Services
Major Service Area	-Public Assistance





Social Services Admin (50102)

	15/16 <u>Actual</u>	16/17 <u>Adopted</u>	16/17 <u>Estimated</u>	17/18 <u>Proposed</u>	17/18 <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	-	-	-	-	-	NA
Charges for Services	431	500	500	500	500	0.0%
Miscellaneous Revenues	942	-	7,367	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	1,372	500	7,867	500	500	0%
Expenses						
Salaries & Benefits	340,248	333,220	357,006	355,319	355,319	6.6%
Services & Supplies	101,771	88,529	69,303	87,299	87,299	-1.4%
Other Charges	1,354,259	1,383,648	1,334,901	1,531,323	1,531,323	10.7%
Overhead Cost Plan (A87)	11,648	424,205	425,531	247,084	247,084	-41.8%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(1,956,959)	(2,229,102)	(2,178,874)	(2,220,525)	(2,220,525)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	(149,033)	500	7,867	500	500	0%
Fund Balance Added (Used)	150,405	-	-	-	-	
Staffing:	2.00	2.00	2.00	2.00	2.00	

2017/18 Fund Analysis:

	Revenues	Expenses	Fund Balance Added (Used)
HLTH & HUMAN SVCS AGENCY Fund # 1589	500	500	-
	500	500	-

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Adult Services Administration and Assistance

Mission Statement:

We protect lives, promote health and wellness, and provide support and services to help Nevada County residents meet their basic needs.

The mission of the Department of Social Services is opening doors, building community, and providing County residents with needed social, eligibility, or employment and training services.

Adult Services strives to provide compassionate assistance to maximize clients' independence and quality of life through preventative, protective and collaborative efforts.

Service Description:

Adult Services is responsible for administering programs that maintain the safety of seniors and adults with disabilities. Adult Protective Services (APS) investigates allegations of abuse and neglect, provides preventative services, and assists with information and referrals. In-Home Supportive Services helps the senior and disabled populations remain safely in their home through the provision of in-home care. The Public Guardian manages the affairs of seniors and the disabled population to safeguard their lives and property so they can live as independently as possible. The Senior Outreach Nurse Program (SONP) conducts comprehensive in-home assessments and links seniors to community resources.

Major Accomplishments in 2016-17:

- Conducted 530 investigations of elder and dependent adult abuse.
- Participated in 10 community outreach presentations and events to increase awareness of the issue of elder and dependent adult abuse and the available services.
- Senior Outreach Nurses conducted 65 blood pressure clinics and initiated services to 275 new clients.
- SONP staff, in collaboration with Gold Country Community Services, coordinated and delivered gifts to isolated seniors.

- APS staff and SONP collaborated on medically complex cases to assist our clients in staying safely in their homes.
- Maintained an Adult Services Facebook page for the purpose of sharing critical information about scams, services, and community events and issues.
- Adult Services staff participated in the Falls Prevention Coalition and assisted with the annual Falls Prevention Event.
- Adult Services participated in the Veterans Stand Down and offered blood pressure screening and information and referral services.
- SONP staff participated in Public Health community Flu Clinics and provided vaccines at the Connecting Point/Public Authority Provider Event.
- Contracted with the Sierra Nevada Memorial Hospital Foundation to strengthen the Falls Coalition and partner with the Alzheimer's Outreach Program.
- Participated in Agency on Aging/Area 4 workgroup meetings to complete an older adult community needs assessment and assist in determining services and funding for Area 4's upcoming request for proposals cycle.
- Partnered with FREED/Aging and Disabilities Resource Connection to facilitate the second annual aging and disability event to offer the community education and workshops on an array of health care issues.

Objectives & Performance Measures for 2017-18:

Objective:

Promote and protect the health, safety, independence, and financial resources of seniors and dependent adults by investigating allegations of abuse and/or neglect.

Performance Measures:

- Provide response within a maximum of 10 days of report if determined necessary.
- Investigate and provide case management and referrals to approximately 500 cases.
- Report to and collaborate with law enforcement on all cases where a suspected penal code violation has occurred.



Adult Services Administration and Assistance

Objective:

Create coordinated and personalized service plans to reduce the vulnerability of seniors and adults with disabilities.

Performance Measures:

- Conduct case conference meetings weekly to discuss complex and recurring cases.
- Create an individualized service plan for each client. Include family members and critical support people in the development of the plan when appropriate.
- Determine cases with high risk factors and increase case conferencing at time of both case opening and closure.
- Evaluate service plan effectiveness at case closure.
- Assure that service plans are developed in coordination with other Health and Human Services Agency departments and include them in the service planning process.
- Coordinate Multidisciplinary Team (MDT) meetings as requested for complex and multi-agency cases.
- Attend the monthly Truckee Collaborative Meetings to discuss Truckee cases and other community information.

Objective:

Promote community awareness on the significant issue of elder and dependent adult abuse by educating the public through training and outreach.

Performance Measures:

- Provide five or more outreach presentations to community organizations.
- Collaborate with the Falls Prevention Coalition, and assist with the annual Falls Prevention Event.
- Attend Aging and Disability Resource Connection meetings to integrate client services and improve client outcomes.
- Coordinate the MDT to ensure agency collaboration and provide community partners with training opportunities.

Objective:

The Senior Outreach Nursing Program will assess the health of clients through targeted nursing services.

Performance Measures:

- Conduct a mental health screening on all clients who are referred to the SONP.
- Conduct 700 in-home visits to evaluate and monitor the health of clients.
- Jointly attend home visits with Adult Services staff as needed.
- Conduct four blood pressure clinics monthly in both Western and Eastern County.
- Meet quarterly with the Public Health Officer and Director of Nurses to review cases, policies and procedures, and the use of the electronic medical record system.
- Collaborate with Public Health as needed to assist with immunization clinics and other community health events.

Objective:

The Public Guardian's office will safeguard the lives and estates of adults who are unable to care for themselves with the least possible restriction of their personal liberties.

Performance Measures:

- Manage and protect the income and assets of an average of 30 conservatees and three Special Needs Trusts monthly.
- Review treatment plans and coordinate care with Behavioral Health and Turning Point weekly.
- Take pictures of conservatees annually per mandate, and scan to case management software.
- Visit conservatees quarterly to ensure appropriate placement, medications, and services are being provided.
- Participate in care conference meetings with facility team members either in facility or via conference call.
- Assist LPS conservatees: individuals with a mental health diagnosis who are temporarily gravely disabled, in obtaining needed resources and services for the purposes of supporting a goal to return to independent living within 12 months, and promoting successful integration into the community.
- Advocate as needed for services and supports for clients.
- Attend annual Public Guardian/Public Conservator Association Conference to maintain mandated credits for certification.



Adult Services Administration and Assistance

- Attend monthly Forensic Team Meetings to collaborate with community partners and discuss mental health issues and topics; assist with any trainings or conferences as needed.

Objective:

Adult Services staff will continue to partner with the Aging and Disabilities Resource Connection (ADRC), for the purpose of providing the “No Wrong Door” approach and integrated services.

Performance Measures:

- Attend the Community Living Council meetings quarterly.
- Attend the ADRC line staff sub-committee meetings as scheduled.
- Utilize the No Wrong Door approach to services for our county citizens.

Service Budget Unit Code	- 50103
Office/Department	- HHSA/Dept. of Social Services
Major Service Area	- Public Assistance



Adult Services Admin (50103)

	15/16 <u>Actual</u>	16/17 <u>Adopted</u>	16/17 <u>Estimated</u>	17/18 <u>Proposed</u>	17/18 <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	1,694,780	1,518,451	1,705,988	1,694,780	1,694,780	11.6%
Charges for Services	28,626	40,000	40,000	40,000	40,000	0.0%
Miscellaneous Revenues	2,050	-	1,261	-	-	NA
Other Financing Sources	266,547	661,480	372,737	685,694	685,694	3.7%
General Fund Transfers	140,000	140,000	140,000	140,000	140,000	0.0%
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	2,132,003	2,359,931	2,259,986	2,560,474	2,560,474	8%
Expenses						
Salaries & Benefits	1,118,203	1,235,667	1,160,380	1,309,455	1,309,455	6.0%
Services & Supplies	311,202	443,056	440,043	464,247	464,247	4.8%
Other Charges	560,632	614,664	581,811	636,442	636,442	3.5%
Overhead Cost Plan (A87)	38,445	111,356	122,564	195,142	195,142	75.2%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(32,480)	(44,812)	(44,812)	(44,812)	(44,812)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,996,001	2,359,931	2,259,986	2,560,474	2,560,474	8%
Fund Balance Added (Used)	136,002	-	-	-	-	
Staffing:	11.00	11.00	11.00	11.00	11.00	
2017/18 Fund Analysis:						
					Fund Balance Added (Used)	
HLTH & HUMAN SVCS AGENCY Fund # 1589		Revenues	Expenses			
		2,560,474	2,560,474		-	
		2,560,474	2,560,474		-	

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



In-Home Supportive Services

Mission Statement:

We protect lives, promote health and wellness, and provide support and services to help Nevada County residents meet their basic needs.

The mission of the Department of Social Services is opening doors, building community, and providing service to County residents with needed social, eligibility, or employment and training services.

Adult Services strives to provide compassionate assistance to maximize clients' independence and quality of life through preventative, protective, and collaborative efforts.

Service Description:

In-Home Supportive Services (IHSS) provides assistance and care to seniors and individuals with disabilities. Nevada County provides funding (along with state and federal participation), for the IHSS program in which personal care, domestic, transportation, and related needs of its recipients can be met. IHSS providers and recipients have access to training and services from Connecting Point/ Public Authority. The Public Authority is the employer of record for the independent providers. The Department of Social Services determines eligibility to the program and assesses the service hours needed by the recipients.

Major Accomplishments in 2016-17:

- Provided case management services to an average of 730 IHSS recipients each month.
- Processed 400 new applications for the IHSS Program.
- Conducted community outreach and education through presentations and community events.
- Coordinated with the Senior Outreach Nurses to make joint home visits to help individuals stay healthy and safe in their own homes.
- Continued to partner with Connecting Point/ Public Authority to implement new Fair Labor Standards Act overtime mandates and protocols for recipients and providers.
- Completed a successful California Department of Social Services (CDSS) IHSS Quality

Assurance (QA) site review to ensure compliance with State guidelines.

- Received a certificate of recognition from CDSS for our county's high rate of compliance (95%) with IHSS annual reassessments.
- Participated in meetings with the Connecting Point/ Public Authority and Eligibility staff to discuss the best methods of providing streamlined and efficient services to clients.
- Transferred IHSS Fair Hearing responsibilities to the IHSS Social Workers and support staff.

Objectives & Performance Measures for 2017-18:

Objective:

Support seniors and clients with disabilities to remain safely in their homes through the provision of IHSS case management services.

Performance Measures:

- Serve a monthly average of 730 consumers and provide case management to all recipients.
- Conduct home visits for recipients within State Guidelines.
- Meet with the Nevada-Sierra Regional Public Authority to discuss IHSS and collaborate on cases as needed.
- Conduct case conference meetings weekly to discuss complex cases.

Objective:

Ensure IHSS assessments meet State standards by conducting QA case reviews and implementing necessary corrective action.

Performance Measures:

- Complete 150 case/desk reviews and 30 home visits per year to ensure cases are compliant with State Hourly Task Guideline regulations and contain the requisite documentation.
- Meet monthly with the Supervisor and Program Manager to discuss identified case discrepancies and training issues.
- Provide training and informational documents to social workers to enhance training, work performance and client service.



In-Home Supportive Services

Objective:

Enhance the IHSS client's ability to live independently and safely through coordination of efforts with other community resources.

Performance Measures:

- Refer all new clients 60 years old and older to the Senior Outreach Nurse program; the nurse will assess for adaptive equipment, evaluate medications, check blood pressure and link to other services and supports as needed.
- Refer clients to Adult Protective Services for assessment and/or investigation of abuse or neglect as mandated.
- Link consumers to appropriate community resources such as FREED, Connecting Point/ Public Authority and Alta Regional.

Objective:

Manage, coordinate and conduct the IHSS Fair Hearings.

Performance Measures:

- Review the State Hearings system daily for fair hearing requests or updates.
- Complete Statements of Position for each fair hearing.
- Attempt to resolve disputes surrounding IHSS approved service hours, utilizing the lowest level of intervention necessary.
- Attend fair hearing procedures in person or via teleconference as needed to present case and communicate with judge.
- Update CMIPS as needed with fair hearing information and outcomes.

Service Budget Unit Code	- 50206
Office/Department	- HHSA/Dept of Social Services
Major Service Area	- Public Assistance





In-Home Supportive Services (50206)

	15/16 <u>Actual</u>	16/17 <u>Adopted</u>	16/17 <u>Estimated</u>	17/18 <u>Proposed</u>	17/18 <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	1,054,259	1,048,688	1,149,810	937,026	937,026	-10.6%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	1,355	2,000	1,654	2,000	2,000	0.0%
Other Financing Sources	1,481,472	1,488,832	1,491,333	2,113,440	2,113,440	42.0%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	2,537,087	2,539,520	2,642,797	3,052,466	3,052,466	20%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	2,555,500	2,539,520	2,642,797	3,052,466	3,052,466	20.2%
Overhead Cost Plan (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	2,555,500	2,539,520	2,642,797	3,052,466	3,052,466	20%
Fund Balance Added (Used)	(18,414)	-	-	-	-	

Staffing: None

2017/18 Fund Analysis:

	Revenues	Expenses	Fund Balance Added (Used)
HLTH & HUMAN SVCS AGENCY Fund # 1589	3,052,466	3,052,466	-
	3,052,466	3,052,466	-

Comments/Analysis of Differences:

This budget includes the impacts of the termination of the Coordinated Care Initiative, projected to cost Nevada County approximately \$620,000 in FY 2017/18. There are efforts at the state level to negotiate legislation to mitigate the impact, but this budget is prepared based on law as of the date of printing, which is the worst case scenario.

Public Hearing Comments:

Adopted as proposed.



Child Welfare Services

Mission Statement:

We protect lives, promote health and wellness, and provide support and services to help Nevada County residents meet their basic needs.

The mission of the Department of Social Services (DSS) is opening doors, building community, and being of service to County citizens needing social, eligibility, or employment and training services.

The mission of Child Protective Services is to consistently, compassionately, and creatively prevent child abuse and neglect and to protect children by empowering families to achieve their highest potential. We collaborate with community partners, families, and each other to inspire and facilitate social change. We are committed to personal and professional growth and innovative practice.

Service Description:

Child Protective Services (CPS) promotes the safety and well-being of children through intervention in reported child abuse and neglect cases. The goal of CPS is to keep children in their homes when it is deemed safe, and to provide them with a safe environment when they are determined to be at risk. The focus is on the safety of the child and support for parents to strengthen families and promote safe nurturing homes for children. This is achieved by:

- Screening and investigating reports of abuse, neglect, or harm.
- Providing families with referrals to community resources.
- Delivering supportive services to children and families in their homes.
- Securing out-of-home placement for children in concurrence with reunification services for parents when necessary.
- Providing permanency planning as appropriate.
- Offering services to help foster care youth transition to adulthood.

Major Accomplishments in 2016-17

- Approval of the Foster Parent Recruitment, Retention and Support (FPRRS) plan by the California Department of Social Services

(CDSS) resulting in \$180,043 in funding for outlined activities.

- Seven foster family homes and four host homes were recruited using FPRRS funds. Two of the new foster homes have placements of youth aged 11-17. Two of the new foster homes have sibling sets placements.
- Nevada County was one of 16 counties chosen to represent the State in the California-Child and Family Service Reviews case reviews.
- CPS met all seven of the Federal Outcome Measures for Child Welfare for the first time since the measures' inception in 2004.
- The number of children in foster care for 18 months or more was down by 55%.
- The number of youth in group homes was down by 50% which is in alignment with the Continuum of Care Reform.
- Processed 1,433 Suspected Child Abuse Reports.
- Implementation was ready for the January 1, 2017 mandated start of Resource Family Approval (RFA).

Objectives & Performance Measures for 2017-18:

Objective:

Increase the number children to exit foster care within 12 months of their entry date.

Performance Measures:

- Increase the percentage of exits to permanency within 12 months of entry by 5% or more in FY 2017-18 with the goal of reaching the National Standard of 40.5% for Federal Outcome Measure P1.

Objective:

Continued implementation of Resource Family Approval, which is the new process of becoming certified to foster children.

Performance Measures:

- All kinship caregivers will receive 12 hours of pre-approval and 8 hours of on-going training.
- All potential Resource Families will have a Psychosocial Assessment to be approved for guardianship and adoption.
- All RFA approvals will be completed in 90 days.



Child Welfare Services

- 90% of RFA applicants will complete the approval process
- Data tracking to determine outcomes for children placed in RFA homes.

Objective:

Continued implementation of AB 403 also known as Continuum of Care Reform, which is designed to increase the number of children in family-like placements and to reduce the number of youth in congregate care.

Performance Measures:

- Increase the number of resource families in the county by 30%. Resource family recruitment to focus on:
 - Youth ages 11-17.
 - Sibling sets.
 - Foster homes in the Truckee area.
- Create a respite home that will take any foster child any time of day for up to 30 days.
- Recruit a Therapeutic Foster Care (TFC) home.
- Create a TFC specifically for Commercially Sexually Exploited Children (CSEC).
- Utilize the Child and Family Team for all children in out-of-home placement.
- Reduce the number of youth in congregate care by 50%.

Objective:

Participate in the optional State-funded CSEC Program.

Performance Measures:

- Submit County Plan of CSEC strategies to the CDSS.
- Create a CSEC Interagency Protocol.
- Create a Runaway policy and procedure.
- Provide CSEC training to staff.
- Develop a data tracking system for CSEC activities.

Objective:

Increase the number of children receiving trauma informed mental health services.

Performance Measures:

- Screen all children and youth (as appropriate) with the CSEC assessment.
- Include a comprehensive evaluation of trauma experienced by a child in the Katie A referral packet sent to Children’s Behavioral Health (CBH).

- Work with CBH to determine outcomes for children who receive Trauma Focused-Cognitive Behavioral Therapy.
- Ensure that staff have a basic orientation and training related to adverse childhood experiences and the impact on future health and welfare of the child.

Objective:

Ensure that foster youth are taking prescribed psychotropic medications appropriately.

Performance Measures:

- Enter a data sharing agreement with the CDSS and the Department of Health Care Services (DHCS) for psychotropic medications.
- Monthly review of the report produced by CDSS and DHCS.
- Every Resource Family will attend training on trauma and the administration of psychotropic medication.
- CPS’s Public Health Nurses will attend state mandated trainings.

Service Budget Unit Code	- 50104/50204
Office/Department	- HHSA/Dept. of Social Services
Major Service Area	- Public Assistance





Child Welfare Services Admin (50104)

	15/16 <u>Actual</u>	16/17 <u>Adopted</u>	16/17 <u>Estimated</u>	17/18 <u>Proposed</u>	17/18 <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	1,591,574	1,996,609	1,847,559	2,229,419	2,229,419	11.7%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	95	-	-	-	-	NA
Other Financing Sources	1,511,558	2,042,515	2,055,562	2,126,393	2,126,393	4.1%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	3,103,227	4,039,124	3,903,121	4,355,812	4,355,812	8%
Expenses						
Salaries & Benefits	1,746,632	2,118,170	1,926,147	2,189,007	2,189,007	3.3%
Services & Supplies	758,458	1,233,498	1,094,956	1,230,503	1,230,503	-0.2%
Other Charges	843,435	923,830	900,278	944,717	944,717	2.3%
Overhead Cost Plan (A87)	398,642	63,626	81,740	91,585	91,585	43.9%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(200,000)	(300,000)	(100,000)	(100,000)	(100,000)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	3,547,168	4,039,124	3,903,121	4,355,812	4,355,812	8%
Fund Balance Added (Used)	(443,941)	-	-	-	-	
Staffing:	18.00	19.00	19.00	19.00	19.00	
2017/18 Fund Analysis:						
					Fund Balance Added (Used)	
HLTH & HUMAN SVCS AGENCY Fund # 1589	4,355,812	4,355,812	4,355,812	4,355,812	-	
	4,355,812	4,355,812	4,355,812	4,355,812	-	

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.





Child Welfare Services Assist (50204)

	15/16 <u>Actual</u>	16/17 <u>Adopted</u>	16/17 <u>Estimated</u>	17/18 <u>Proposed</u>	17/18 <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	2,132,000	2,002,702	1,791,314	1,791,314	1,791,314	-10.6%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	2,727,584	2,799,458	2,584,461	2,828,416	2,828,416	1.0%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	4,859,584	4,802,160	4,375,775	4,619,730	4,619,730	-4%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	133,703	150,000	150,000	150,000	150,000	0.0%
Other Charges	4,518,171	4,652,160	4,225,775	4,469,730	4,469,730	-3.9%
Overhead Cost Plan (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	4,651,874	4,802,160	4,375,775	4,619,730	4,619,730	-4%
Fund Balance Added (Used)	207,710	-	-	-	-	

Staffing: None

2017/18 Fund Analysis:

	Revenues	Expenses	Fund Balance Added (Used)
HLTH & HUMAN SVCS AGENCY Fund # 1589	4,619,730	4,619,730	-
	4,619,730	4,619,730	-

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Eligibility Services

Mission Statement:

We protect lives, promote health and wellness, and provide support and services to help Nevada County residents meet their basic needs.

The mission of the Department of Social Services is opening doors, building community, and providing County residents with needed social, eligibility, or employment and training services.

Service Description:

The Eligibility Division of the Department of Social Services is responsible for processing new applications and maintaining ongoing eligibility and renewals. The programs operated by the Eligibility Division provide employment and training, medical insurance, nutrition assistance, and temporary cash assistance to low income families and the elderly and disabled populations. The programs are primarily federally and state funded programs entitled CalWORKS, Medi-Cal, CalFresh, County Medical Services Program (CMSP), General Assistance, and Foster Care Payment and Adoption Assistance.

Major Accomplishments in 2016-2017:

- Implemented a team/task based model of processing in the Intake Unit, resulting in three of the four eligibility units (Intake, Continuing Unit and Medi-Cal Unit) performing under this business model; conducted feasibility analysis regarding converting the fourth unit (CalWORKS/Employment & Training) to a team model.
- Partnered with Connecting Point (formerly In-Home Supportive Services Public Authority), which provided skills training and placement of CalWORKS participants into 11 work experience and 35 subsidized employment positions throughout the county.
- Continued the Family Stabilization Program in partnership with the Nevada County Superintendent of Schools and Family Resource Centers to serve approximately 100 CalWORKS participants in their transition to self-sufficiency.
- Applied for, and received, state funds for the second year to operate the CalWORKs Housing

Support Program, a rapid-rehousing program for homeless CalWORKs families, serving 75 families resulting in 25 families securing permanent housing.

- Transitioned 113 children from the Healthy Families Program to Medi-Cal or other medical coverage programs.
- Department staff participated monthly in the Community Collaborative of Tahoe/Truckee, providing information and coordinating services with over 48 local non-profit agencies.
- Partnered with 11 community based organizations, comprising seven CalFresh contracts to increase CalFresh outreach and application assistance to newly targeted populations, with a focus on electronic applications through the C4Yourself website.
- Partnered with the Department of Public Health's Women, Infants and Children division to provide CalFresh and public assistance outreach.
- Expanded the Market Match program to include an increased \$30 EBT match to promote EBT usage and the consumption of healthy foods for CalFresh beneficiaries at four farmers markets.
- Continued a Linkages program of coordinated case planning for CalWORKS families involved with Child Protective Services.
- Expanded partnership with the Probation Department by positioning eligibility staff in their office to provide adult offenders with direct enrollment and assistance for public assistance programs.
- Partnered with Sheriff's Department by positioning eligibility staff at the Wayne Brown Correctional Facility to provide adult offenders with direct enrollment assistance for Medi-Cal and public assistance programs.
- Continued MOU with District Attorney's Office to investigate and prosecute welfare fraud.
- Assisted 20 long term exempt CalWORKs clients to apply for Social Security Benefits through the Supplemental Security Income Outreach Access and Recovery (SOAR) program.
- Developed the Human Services Specialist job description series and reevaluated the



Eligibility Services

Employment and Training Worker series to combine with the Social Worker Series.

- Implemented a plan to address the backlog of ECS/PVS report processing by using annuitant employees, resulting in the stabilization of backlog volume and the review and collection of overpaid and over issued benefits.
- Increased training support to Eligibility staff by creating internal training program for the Modified Adjusted Gross Income (MAGI) Medi-Cal program.
- Completed revision of General Assistance Regulations manual.
- Established QLess Lobby Management Systems at Brighton Greens and Eric Rood Administrative Center sites to reduce customer wait times and improve program efficiencies.
- Transitioned General Assistance payment issuances from Panoramic into the C-IV system.
- Provided 620 hours of staff training on a variety of program, professional, and self-care topics.
- Implemented the Online CalWORKs Appraisal Tool to improve case planning and activity assignment in the Welfare to Work program.
- Assisted 130+ Welfare to Work participants in obtaining employment.

Objectives & Performance Measures for 2017-2018:

Objective:

Provide access to public assistance benefits for qualified individuals and families, and process applications and/or provide direct benefits within mandatory time frames.

Performance Measures:

- Process 90% of CalFresh applications within 30 days.
- Process 90% of Medi-Cal applications within 45 days.
- Process 90% of CalWORKs applications within 45 days.
- Process 90% of General Assistance applications within 30 days.
- Process 90% of CMSP applications within 45 days.
- Create multiple new efficiencies in the above application processes that both reduce the workload for staff and more quickly allocate benefits to individuals and families.

Objective:

Educate and provide outreach to families and individuals to help them apply for and maintain medical, nutritional, and financial benefits.

Performance Measures:

- Engage community partners resulting in increased assistance for customers applying for services.
- Continue to assign an outreach worker to provide services at local community based organizations.
- Track outreach efforts and benefit assistance provided by community partners.
- Conduct program outreach at four community events to educate the community about services provided.
- Administer CalFresh program mailings to approximately 11,000 Medi-Cal beneficiaries to provide them with supplemental food benefit opportunities.
- Assist 30 cash-aided individuals to apply for Supplemental Security Income using the SOAR application method.

Objective:

Increase participation in the employment services program so that families transition to self-sufficiency more quickly.

Performance Measures:

- Place 35 participants in Subsidized Employment positions in partnership with local businesses and non-profit organizations.
- Serve 100 participants through the Family Stabilization program in order to address their barriers to participation in employment services.
- Apply for and receive CalWORKs Housing Support funding for FY 17-18 in order to continue to address homelessness for up to 40 CalWORKs families.
- Partner with employers and the One-Stop Business and Career Center to provide recruitment opportunities at the center.
- Engage and monitor job seekers that are required to participate in employment services.
- Monitor program Work Participation Rates (WPR) by identifying activities with greater and lesser success rates and analyzing where WPR can be improved.



Eligibility Services

- Improve contact with Sanctioned and Exempt Welfare to Work (WTW) clients to increase participation in WTW activities.

Objective:

Create and implement staff development strategies to enhance the professional services to the residents of Nevada County.

Performance Measures:

- Develop and utilize technology to distribute policies and procedures based on Federal and State legislative and regulatory changes.
- Develop and implement internal training programs so employees can upgrade their skills, knowledge, and abilities.
- Continue to utilize UC Davis training opportunities to provide staff with updated program knowledge.
- Begin creation of a Department Policies and Procedures manual.
- Continue development of internal Medi-Cal training modules.
- Provide training to eligibility staff regarding revised General Assistance Regulations

Objective:

Enhance Information Technology to provide for program efficiencies and enhanced services to clients.

Performance Measures:

- Educate the public and community based organizations on the use of the www.C4Yourself.com website to apply for and maintain benefits.
- Enhance C-IV tools and other technological support to efficiently process case data and implement programmatic changes.
- Utilize SharePoint to enhance communication and information availability for staff including policies and procedures.
- Utilize a Lobby Management System to reduce customer wait times and improve program efficiencies.

Objective:

Increase service integration for Eligibility Division customers with services provided by other Social Services programs, related Health and Human Services Agency (HHSA) programs, and community based services.

Performance Measures:

- Co-location of services to be provided at Brighton Greens with Child Welfare Services, Children’s Behavioral Health, Women Infants and Children, Veterans Services, Child Support Services, and the One Stop Business and Career Center.
- Identify and coordinate case plans for families served by CalWORKs and Child Welfare Services as well as CalWORKs and Probation clients.
- Coordinate with other HHSA programs and community service providers to enhance the delivery of services to shared customers.
- Developing a tracking mechanism for utilization of the HHSA-wide Warm Handoff Policy to measure referral success and customer service.
- Continue MOU with Department of Public Health Women, Infants and Children division to provide public assistance outreach to pregnant women and children.
- Continue MOU with Probation Department to provide public assistance outreach for adult offenders.
- Continue MOU with Sheriff’s Department to provide public assistance outreach for adult offenders at the Wayne Brown Correctional Facility.
- Continue contracts with food based organizations in the community to provide CalFresh outreach and application assistance.

Service Budget Unit Code	- 50105/50205
Office/Department	- HHSA/Dept. of Social Services
Major Service Area	- Public Assistance



Eligibility Services Admin (50105)

	15/16	16/17	16/17	17/18	17/18	% Change
	<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	13,034	-	-	-	-	NA
Federal/State Intergovernmental	9,457,252	11,415,530	10,645,801	11,276,323	11,276,323	-1.2%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	27,415	72,000	72,000	72,000	72,000	0.0%
Other Financing Sources	100,000	192,031	105,925	420,979	420,979	119.2%
General Fund Transfers	500,000	500,000	500,000	500,000	500,000	0.0%
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	10,097,701	12,179,561	11,323,726	12,269,302	12,269,302	1%
Expenses						
Salaries & Benefits	4,757,994	5,399,151	4,768,461	5,782,779	5,782,779	7.1%
Services & Supplies	2,407,616	3,358,201	3,293,876	3,249,781	3,249,781	-3.2%
Other Charges	2,712,272	3,063,193	2,809,995	2,889,139	2,889,139	-5.7%
Overhead Cost Plan (A87)	491,393	330,812	385,394	412,603	412,603	24.7%
Capital Assets	27,442	93,204	131,000	-	-	-100.0%
Other Financing Uses	139,000	-	-	-	-	NA
Interfund Activity	(10,481)	(65,000)	(65,000)	(65,000)	(65,000)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	10,525,236	12,179,561	11,323,726	12,269,302	12,269,302	1%
Fund Balance Added (Used)	(427,535)	-	-	-	-	
Staffing:	61.00	62.00	62.00	62.00	62.00	
2017/18 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
HLTH & HUMAN SVCS AGENCY	Fund # 1589	12,269,302	12,269,302		-	
		12,269,302	12,269,302		-	

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.





Eligibility Services Assist (50205)

	15/16	16/17	16/17	17/18	17/18	% Change
	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Proposed</u>	<u>Adopted</u>	<u>From Prior Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	807,549	1,866,889	611,514	877,599	877,599	-53.0%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	32,645	-	-	-	-	NA
Other Financing Sources	2,002,104	2,382,411	3,996,650	2,696,596	2,696,596	13.2%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	2,842,298	4,249,300	4,608,164	3,574,195	3,574,195	-16%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	236	-	-	-	-	NA
Other Charges	3,548,895	4,249,300	3,408,164	3,574,195	3,574,195	-15.9%
Overhead Cost Plan (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	3,549,131	4,249,300	3,408,164	3,574,195	3,574,195	-16%
Fund Balance Added (Used)	(706,833)	-	1,200,000	-	-	

Staffing: None

2017/18 Fund Analysis:

	Revenues	Expenses	Fund Balance Added (Used)
HLTH & HUMAN SVCS AGENCY Fund # 1589	3,574,195	3,574,195	-
	3,574,195	3,574,195	-

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Veteran Services

Mission Statement:

We protect lives, promote health and wellness, and provide support and services to help Nevada County residents meet their basic needs.

The mission of the Department of Social Services is opening doors, building community, and providing County residents with needed social, eligibility, or employment and training services.

The Veterans Services Office actively supports veterans and dependents of the United States Armed Forces and assists them to obtain entitlements resulting from their military service.

Service Description:

The Veterans Services Office (VSO) provides counseling, referrals, and advocates for veterans as they apply for and obtain federal, state, and local service benefits.

The VSO provides services to 3,500 veterans and their dependents each year. It provides transportation to Veterans Affairs (VA) Medical Facilities so veterans may access medical care and specialty care. Information and referral services are provided so veterans can access education benefits, public assistance, and Social Security. The VSO also assists with access to housing benefits, ranging from helping veterans purchase a home to ensuring homeless veterans find temporary and permanent shelter.

Major Accomplishments in 2016-17:

- Received approximately 3,500 office visits and phone calls resulting in 328 applications for compensation/pension benefits and 1,722 supporting documents submitted for local veterans to obtain benefits.
- Submitted 142 applications for VA health care benefits.
- For the calendar year of 2016, the VSO helped veterans receive approximately \$2.4 million in compensation and pension claims.

- For the calendar year of 2016, the VSO processed and awarded 45 college fee waivers resulting in a tuition savings of \$212,394.
- Partnered with Volunteers of America to provide supportive services to low-income veterans who are facing homelessness.
- Partnered with Public Health to provide Medi-Cal Outreach Activities, resulting in additional funding of \$12,835.
- Partnered with Behavioral Health to provide Prevention and Early Intervention referrals for Veterans resulting in \$10,300 of additional funding.
- Transported 325 veterans to medical appointments at VA Medical facilities.
- Issued veterans ID cards and DMV applications to over 225 veterans.
- Partnered with the Nevada County All Veterans Stand Down Committee to coordinate the event where 372 veterans were provided a wide range of supportive services.
- Implemented cost savings initiatives by utilizing electronic signature and electronic claims submission features within the Vet Pro database.
- Working with the Housing and Urban Development and Veterans Affairs Supportive Housing workers in Auburn, successfully secured housing for 18 veterans.
- Utilized subsidized employment agencies to fill a previously unstaffed reception area.
- Began the process of scanning old paper claims and filing them in the Vet Pro data system.
- 100% of staff were accredited by the California Department of Veterans Affairs.

Objectives & Performance Measures for 2017-2018:

Objective:

Process applications and referrals so that veterans and their families receive benefits earned by serving their country.



Veteran Services

Performance Measures:

- Complete 350 applications for compensation and pension with a goal of 325 applications being successfully awarded.
- Submit 150 applications for VA health care benefits with a goal of 125 being approved.
- Refer 75 veterans to health and human services programs in Nevada County.
- Successfully process 50 claims for dependency education benefits.
- Process DMV applications and issue veteran identification cards to 250 veterans.

Objective:

Network with nonprofit and government organizations that serve the veteran community in Nevada County.

Performance Measures:

- Attend at least one Board meeting per quarter for each local organization providing services to veterans in Nevada County.
- Meet quarterly with county Veterans Service Offices bordering Nevada County in an effort to coordinate activities regionally.
- Represent the Veterans Service Office by attending social events and fundraisers coordinated by local veteran organizations.

Objective:

Increase knowledge of both state and federal benefits that veterans are entitled to.

Performance Measures:

- Attend semi-annual training conferences provided by the California Association of County Veterans Services Officers.
- When indicated, make referrals to other Health and Human Services Agency (HHSA) departments and divisions, including Eligibility, CalWorks, CalFresh, Behavioral Health, Public Health, In-Home Supportive Services, and Child Support.
- VSO staff will attend training opportunities and other Department Management Meetings, in order to gain knowledge regarding HHSA services.

Service Budget Unit Code	- 50501
Office/Department	- HHSA/Dept of Social Services/Vets
Major Service Area	- Public Assistance





Veterans Services (50501)

	<u>15/16</u>	<u>16/17</u>	<u>16/17</u>	<u>17/18</u>	<u>17/18</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	73,077	68,771	53,099	68,697	68,697	-0.1%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	240,186	253,252	255,230	261,897	261,897	3.4%
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	313,263	322,023	308,329	330,594	330,594	3%
Expenses						
Salaries & Benefits	185,978	273,196	270,686	285,159	285,159	4.4%
Services & Supplies	52,866	23,137	22,559	24,503	24,503	5.9%
Other Charges	65,837	38,167	44,145	46,556	46,556	22.0%
Overhead Cost Plan (A87)	23,474	26,256	27,568	20,724	20,724	-21.1%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	(14,300)	(35,000)	(42,000)	(42,000)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	328,155	346,456	329,958	334,942	334,942	-3%
Fund Balance Added (Used)	(14,892)	(24,433)	(21,629)	(4,348)	(4,348)	
Staffing:	3.00	3.00	3.00	3.00	3.00	
2017/18 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
HLTH & HUMAN SVCS AGY	Fund # 1589	330,594	334,942		(4,348)	
		330,594	334,942		(4,348)	

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Social Services Realignment

Mission Statement:

We protect lives, promote health and wellness, and provide support and services to help Nevada County residents meet their basic needs.

The mission of the Department of Social Services is opening doors, building community, and providing County residents with needed social, eligibility, or employment and training services.

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 Trust Fund, more commonly known as the Realignment Fund.

This Service Budget Unit represents the sales tax portion of the Realignment Fund allocated for Department of Social Services Programs.

Service Budget Unit Code	- 40118
Office/Department	- HHSA/Dept Social Services
Major Service Area	- Health & Sanitation/Health



Social Services Realignment (40118)

	15/16	16/17	16/17	17/18	17/18	% Change
	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Proposed</u>	<u>Adopted</u>	<u>From Prior Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	76,191	80,000	80,000	80,000	80,000	0.0%
Federal/State Intergovernmental	6,158,662	5,744,657	6,356,082	6,100,254	6,100,254	6.2%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	6,234,853	5,824,657	6,436,082	6,180,254	6,180,254	6%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	-	-	-	-	-	NA
Overhead Cost Plan (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	5,113,403	6,325,725	7,045,626	7,528,476	7,528,476	19.0%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	5,113,403	6,325,725	7,045,626	7,528,476	7,528,476	19%
Fund Balance Added (Used)	1,121,449	(501,068)	(609,544)	(1,348,222)	(1,348,222)	

Staffing: None

2017/18 Fund Analysis:

	Revenues	Expenses	Fund Balance Added (Used)
HLTH/WELFARE LOCAL TRUST Fund # 1480	6,180,254	7,528,476	(1,348,222)
	6,180,254	7,528,476	(1,348,222)

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Social Services 2011 Realignment

Mission Statement:

We protect lives, promote health and wellness, and provide support and services to help Nevada County residents meet their basic needs.

The mission of the Department of Social Services is opening doors, building community, and providing County residents with needed social, eligibility, or employment and training services.

Service Description:

Funding for Health and Human Services Programs is provided to the County by the State of California from sales taxes. These funds are maintained by the County in the Health and Human Services Account of the County Local Revenue Fund 2011, more commonly known as the 2011 Realignment Fund.

This Service Budget Unit represents that portion of the 2011 Realignment Fund allocated for Social Services.

Service Budget Unit Code	- 50207
Office/Department	- HHSA/Dept Social Services
Major Service Area	- Health & Sanitation/Health



Social Services 2011 Realignment (50207)

	15/16 <u>Actual</u>	16/17 <u>Adopted</u>	16/17 <u>Estimated</u>	17/18 <u>Proposed</u>	17/18 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	24,157	20,000	30,000	30,000	30,000	50.0%
Federal/State Intergovernmental	3,796,648	3,569,573	3,671,613	3,671,613	3,671,613	2.9%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	3,820,804	3,589,573	3,701,613	3,701,613	3,701,613	3%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	-	-	-	-	-	NA
Overhead Cost Plan (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	3,126,203	3,589,573	3,609,603	3,701,613	3,701,613	3.1%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	3,126,203	3,589,573	3,609,603	3,701,613	3,701,613	3%
Fund Balance Added (Used)	694,601	-	92,010	-	-	

Staffing: None

2017/18 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
LRF 2011 - HHSA	Fund # 1481	3,701,613	3,701,613	-
		3,701,613	3,701,613	-

Comments/Analysis of Differences:

Public Hearing Comments:

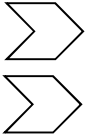
Adopted as proposed.





HEALTH & HUMAN SERVICES AGENCY

Michael Heggarty, Director



BEHAVIORAL HEALTH

Rebecca Slade, Director

<input type="checkbox"/> Behavioral Health Administration (40103)	\$ 1,976,142
<input type="checkbox"/> Children's Behavioral Health (40104)	7,440,416
<input type="checkbox"/> Alcohol & Drug Programs (40105)	1,585,302
<input type="checkbox"/> Adult Behavioral Health (40110)	13,144,641
<input type="checkbox"/> Behavioral Health Realignment (40119)	2,956,591
<input type="checkbox"/> Behavioral Health 2011 Realignment (40130)	4,128,921
Total	\$ 31,232,013





Behavioral Health Summary

	<u>15/16</u>	<u>16/17</u>	<u>16/17</u>	<u>17/18</u>	<u>17/18</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	32,949	34,056	33,404	33,404	33,404	-1.9%
Use of Money & Property	52,610	51,876	74,106	74,106	74,106	42.9%
Federal/State Intergovernmental	18,390,114	20,463,178	22,081,772	21,429,464	21,429,464	4.7%
Charges for Services	1,237,483	1,422,754	1,566,241	1,571,820	1,571,820	10.5%
Miscellaneous Revenues	10,329	1,070	4,292	1,886	1,886	76.3%
Other Financing Sources	7,614,261	7,740,595	5,732,939	7,076,765	7,076,765	-8.6%
General Fund Transfers	61,786	61,786	103,834	61,786	61,786	0.0%
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	27,399,532	29,775,315	29,596,588	30,249,231	30,249,231	2%
Expenses						
Salaries & Benefits	4,878,761	5,566,074	5,069,959	5,680,010	5,680,010	2.0%
Services & Supplies	13,368,737	14,692,061	14,972,247	16,232,211	16,232,211	10.5%
Other Charges	5,421,165	6,233,100	4,460,282	5,999,256	5,999,256	-3.8%
Overhead Cost Allocation (A87)	615,181	601,201	710,996	626,876	626,876	4.3%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	8,151,974	7,788,902	5,767,253	7,123,258	7,123,258	-8.5%
Interfund Activity	(3,637,837)	(4,467,473)	(3,254,375)	(4,429,598)	(4,429,598)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	28,797,982	30,413,865	27,726,362	31,232,013	31,232,013	3%
Fund Balance Added (Used)	(1,398,449)	(638,550)	1,870,226	(982,782)	(982,782)	
Staffing:	42.20	42.20	42.20	41.30	41.30	

		June 30, 2017				June 30, 2018
		Projected	FY 17/18	FY 17/18	FY 17/18	Projected
		Fund Balance	Revenue	Expense	Net Change	Fund Balance
HLTH & HUMAN SVCS AGY	Fund # 1589	679,959	19,584,910	19,387,563	197,347	877,306
MENTAL HLTH SVC ACT FUND	Fund # 1512	6,485,563	4,284,722	4,711,184	(426,462)	6,059,101
NEV CO ALCO PC 1463.16	Fund # 1144	191,373	19,326	17,282	2,044	193,417
DRUG EDUCATION TRUST	Fund # 1145	18,844	2,700	2,700	-	18,844
ALCOHOL EDU PG PC1463.25	Fund # 1146	211,990	18,644	17,772	872	212,862
CHILDREN'S TRUST AB-2994	Fund # 1156	19,199	10,200	10,000	200	19,399
1991 REALIGNMENT - HHSA	Fund # 1480	2,289,581	2,535,347	2,956,591	(421,244)	1,868,337
2011 REALIGNMENT - HHSA	Fund # 1481	807,726	3,793,382	4,128,921	(335,539)	472,187
			30,249,231	31,232,013	(982,782)	



Behavioral Health Administration

Mission Statement:

We protect lives, promote health and wellness, and provide support and services to help Nevada County residents meet their basic needs.

The *Behavioral Health Department* provides evidence based, culturally competent mental health and substance abuse treatment services to Nevada County residents.

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 use disorders. This is the administrative budget unit, which is comprised of three sub-units: General Administration, Quality Assurance, and Clerical.

Major Accomplishments in 2016-17:

- Continued to collaborate closely with Western Sierra Medical Clinic, Sierra Family Medical Clinic, Community Recovery Resources, Tahoe Forest Hospital, Sierra Nevada Memorial Hospital and Common Goals to improve and expand integrated health care for Nevada County residents. Integrated health care promotes treating an individual's physical health, mental health, and substance use disorder in a coordinated and seamless manner.
- BH received two competitive SB 82 grants from the Mental Health Services Act Oversight and Accountability Commission of \$2.4 million to create a Crisis Stabilization Unit (CSU), Respite Center and expand staff to provide crisis services. BH worked closely with staff from Sierra Nevada Memorial Hospital on the creation of the new CSU, and it has been up and running since December 2015.
- The CSU is located adjacent to the Emergency Department of Sierra Nevada Memorial Hospital. It both expands and improves crisis intervention services, and expands the number of hours for peer counselors in the emergency department. The CSU served 570 clients in 2016-17. BH expanded its continuum of care

for seriously mentally ill consumers with the addition of the CSU, diverting 69 individuals from psychiatric hospitalization.

- BH utilized a portion of the SB 82 grant money to implement the Insight Respite Center, in collaboration with Turning Point Providence Center and the SPIRIT Peer Empowerment Center. This Center is the product of the County and its stakeholders having identified a need to develop an alternative to inpatient hospitalization for individuals experiencing a mental health crisis. Individuals at the Center can receive temporary housing and supportive counseling services. The Center is peer-run in coordination with clinical support and it served 103 clients in the last fiscal year.
- BH maintained three grants totaling \$172,783 from Housing and Urban Development (HUD), for supported housing, property management, and lease assistance. These combined programs prevent and reduce homelessness.
- Expanded services provided at a local homeless shelter and increased the availability of mental health services to homeless persons in Nevada County.
- Nevada County Housing Development Corporation, in collaboration with BH, purchased a second Mental Health Services Act (MHSA) funded six-bedroom residence for mentally ill adults who were homeless or at risk of homelessness. Six tenants currently occupy the home.
- BH, in partnership with the Homeless Resource Council of the Sierras and other community partners, completed a Homeless Point-in-Time Count (PIT). Data from the PIT count is used to secure grant funds, identify gaps in service needs, and indicate where our efforts are succeeding in meeting the needs of homeless individuals.
- Used MHSA and HUD grant funds to work with the Nevada County Housing Development Corporation, Turning Point, and New Direction staff to provide permanent housing for 167 seriously mentally ill individuals, including some who were chronically homeless. New Directions and Turning Point staff utilized the Assertive Community Treatment model to



Behavioral Health Administration

decrease the utilization and costs associated with expensive, out-of-county, locked inpatient psychiatric treatment.

- The annual review by the External Quality Review Organization (EQRO) of the department was very successful. One of several strengths identified was that the Mental Health Plan (MHP) was proactively adding to capacity, and planning for capacity changes, as service demands increased. The review demonstrated that the overall penetration rate of mental health services for Medi-Cal beneficiaries, foster youth, and transition age youth was higher than both the Small County and Statewide MHPs averages. The review also demonstrated the increased efforts of the County MHP to work closely with primary care to coordinate services for consumers through shared information and the roll out of the Patient Portal. The MHP continues to have strong staff involvement in the Anasazi/Cerner Electronic Health Record (EHR) implementation and a collaborative relationship with EHR support provider Kings View. This assures continued successful implementation and a system that will be responsive to the needs of its users.
- Nevada County was the first California county to use the Cerner Behavioral Health EHR to demonstrate Meaningful Use. Meaningful Use is an incentive program created by the Federal government in response to the Affordable Care Act. It requires agencies to meet certain objectives and thresholds to prove that they are meaningfully using their EHR systems for patient care.
- Monthly Quality Improvement Committee meetings were conducted, which included BH staff, providers, and stakeholders.
- Bi-monthly Cultural Competency Committee meetings were initiated to include BH staff, providers, stakeholders and community members.
- The MHSA Oversight & Accountability Commission completed a successful review of the programs funded by SB 82. Strengths identified were the seamless continuum of care provided by BH and alignment with the MHSA values and collaborative leadership.
- The department's Policy and Procedure Manual was revised and updated.

- BH entered into a Memorandum of Agreement with Anthem Blue Shield and California Health and Wellness to identify populations served. BH will serve the severely ill and Anthem and California Health and Wellness will serve the mild to moderately ill.
- The MHSA Innovation Plan for residents of the Tahoe-Truckee area was approved. The goal of this plan is to design, develop and evaluate one coordinated system of care across two agencies in the Tahoe-Truckee area.

Objectives & Performance Measures for 2017-18:

Objective:

Provide oversight and improvement of BH Department programs through continual review of individual program fiscal status, involvement with local and State organizations, and maximization of revenue sources.

Performance Measures:

- Participate at both County and State level in Behavioral Health associated organizations and committees, including providing input regarding the impact on Nevada County of proposed changes in funding and programs.
- Continue to identify and obtain new revenue sources as they become available to support underfunded populations and needs, e.g., housing for individuals with mental illness.
- Coordinate funding (existing, changing, and new) to maximize effective use of fiscal resources for Behavioral Health services to County residents.

Objective:

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

Performance Measures:

- Review 100% of staff assignments for appropriateness of skills and job descriptions and revise staff assignments to best meet program objectives.
- Review contracts and new projects to ensure staff resources are available to effectively implement and monitor them.



Behavioral Health Administration

- 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 updated and that 100% of employees have written, individualized productivity goals that will be monitored throughout the year and reflected in performance evaluations.
- Ensure the average clinician's productivity meets or exceeds 61% and the average doctor's productivity meets or exceeds 60%.

Objective:

Maximize the efficiency and effectiveness of the BH 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 the Local Mental Health Board.
- Director to meet at least 3 times in the fiscal year with the state, executive, or general membership of the local chapter of the National Alliance on Mental Illness.
- Director or designee to participate regularly in monthly meetings of the Forensic Task Force on Mental Illness, the MHSA Steering Committee, the Nevada County Continuum of Care, the Nevada County Health Collaborative, the AB 109 Community Partnership Committee, and the Children's System of Care Executive Committee.
- Director or designee to participate regularly in meetings of the California Behavioral Health Director's Association (CBHDA) and their subsidiaries, e.g. Small Counties and Superior Region to gather current information and advocate on behalf of the interests of Nevada County.
- Quality Assurance Manager or designee to attend monthly meetings and the annual conference of the Northern California Quality Improvement Coordinators.

Objective:

Continue to implement the Mental Health Services Act Community Services and Supports, Housing, Prevention and Early Intervention (PEI), Innovation, and Workforce Education and Training Plans as

approved by the Nevada County Board of Supervisors.

Performance Measures:

- Establish and implement tracking mechanisms for program performance and data.
- Implement the Latino outreach/engagement activities outlined in the PEI plan.
- Continue MHSA Steering Committee with new goals and functions related to implementation, integrated plan review and stakeholder recommendation.
- Plan and update our integrated MHSA Plan as directed by the Mental Health Services Oversight and Accountability Commission, with all major components represented.
- Continue to provide housing supports to at least 60 seriously mentally ill individuals.

Objective:

Ensure that accounts receivable and billing systems and processes work efficiently and reliably and provide accurate data for billing, reporting to the Department of Health Care Services (DHCS) and administrative management.

Performance Measures:

- Maintain a denial rate for Medi-Cal services of less than 5% and minimize Cost Report Audit paybacks.
- Review the following each quarter and take appropriate actions:
 - Regularly collect balances outstanding more than 180 days—work with the CBHDA and DHCS on resolutions.
 - Work with DHCS to ensure that all Drug Medi-Cal claims are paid 100%, and monitor related contracts so that contractors are responsible for all eligible and denied claims.
 - Continue to expand and improve Short-Doyle II Mental Health Medi-Cal billing, tracking and reporting.
 - Review a full complement of standing reports, including acute inpatient utilization, Institute for Mental Disease utilization, and Board and Care costs.
 - Continue to develop expertise in creation of ad hoc reports.



Behavioral Health Administration

Objective:

Ensure that the Quality Assurance (QA) Program meets all state and federal requirements, and ensure measures are implemented to cure deficiencies and improve quality. Ensure that the Electronic Health Record planning and implementation meets the detailed state and federal requirements.

Performance Measures:

- Review and analyze results of annual External Quality Review Organization and the triennial DHCS review, provide results to QA committees and implement necessary changes to practice.
- Prepare and implement the annual Quality Improvement Work Plan in accordance with state and federal requirements including the following special projects for 2017/2018:
 - Outcome measurement program.
 - Comprehensive consumer survey.
 - Ongoing data collection and analysis of access to services.
 - Collection and analysis of penetration and retention data.
 - Medication reconciliation plan between mental and physical health care.
 - Participation of organizational contract providers in the billing and clinical component of the EHR.
 - Demonstration of meaningful use of the EHR.
- MHSA Coordinator or designee to participate in monthly conference calls/meetings of the CBHDA MHSA Coordinators.

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





Behavioral Health Administration (40103)

	15/16 <u>Actual</u>	16/17 <u>Adopted</u>	16/17 <u>Estimated</u>	17/18 <u>Proposed</u>	17/18 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	48,607	47,938	69,264	69,264	69,264	44.5%
Federal/State Intergovernmental	720,886	1,649,365	2,403,649	1,696,096	1,696,096	2.8%
Charges for Services	152,669	164,916	161,318	172,440	172,440	4.6%
Miscellaneous Revenues	5,766	-	-	-	-	NA
Other Financing Sources	-	3,788	6,950	6,950	6,950	83.5%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	927,927	1,866,007	2,641,181	1,944,750	1,944,750	4%
Expenses						
Salaries & Benefits	1,219,278	1,393,003	1,218,801	1,326,085	1,326,085	-4.8%
Services & Supplies	777,909	828,643	759,708	834,527	834,527	0.7%
Other Charges	1,586,610	1,662,474	1,557,598	1,923,619	1,923,619	15.7%
Overhead Cost Plan (A87)	158,756	330,915	341,146	338,474	338,474	2.3%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(2,836,154)	(2,506,824)	(1,378,217)	(2,446,563)	(2,446,563)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	906,400	1,708,211	2,499,036	1,976,142	1,976,142	16%
Fund Balance Added (Used)	21,527	157,796	142,145	(31,392)	(31,392)	
Staffing:	12.80	12.80	12.80	11.80	11.80	

2017/18 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
HLTH & HUMAN SVCS AGENCY	Fund # 1589	1,328,642	1,328,642	-
MENTAL HLTH SVC ACT FUND	Fund # 1512	616,108	647,500	(31,392)
		1,944,750	1,976,142	(31,392)

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Children's Behavioral Health

Mission Statement:

We protect lives, promote health and wellness, and provide support and services to help Nevada County residents meet their basic needs.

The *Behavioral Health Department* provides evidence based, culturally competent mental health and substance abuse treatment services to Nevada County residents.

Service Description:

This service budget unit is part of the mental health services of the Behavioral Health Department.

The unit makes services available to residents of the community through direct provision and contracted providers. Acute psychiatric inpatient care, residential treatment, Assertive Community Treatment, Wraparound Services, Family Preservation Services, Mental Health Screening in the high schools, and some individual therapy are provided by contracted providers. County services include assessment, case management, various forms of psychotherapeutic treatment, rehabilitation, and early intervention services. The unit also provides prevention services in the form of consultation to families in shelters.

In addition to direct services and contract monitoring, the unit provides Managed Care oversight and administration of Specialty Mental Health Services funded by Medi-Cal for seriously mentally ill 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." Collaboration continues with the Medi-Cal Managed Care plan providers operating in Nevada County.

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 consumer and family organizations, and public and private agencies. We provide regular clinical consultations with outside agencies and

schools. There is an emphasis on schools and court related agencies, such as Juvenile Probation and Child Protective Services.

Major Accomplishments in 2016-2017:

- Served approximately 1,056 children and youth in conjunction with department contractors. Contracted out 69% of children's services. All children sent to a contractor were screened and monitored by Nevada County staff.
- Secured ongoing grant funding from the First 5 Commission to maintain shelter consultation programs and treat under-insured children.
- Consulted with 14 families on an ongoing basis at homeless shelters, domestic violence shelters and drug treatment transitional housing programs. Provided consultation to seven shelter staff members to support resident recovery.
- Renewed agreements with the Superintendent of Schools to provide behavioral health services to special education students with emotional disabilities. Approximately 53 Educationally Related Mental Health Services children were served. The department maintained four full-time therapists placed in classrooms for students with emotional disturbances two to three days a week, for three to four hours per day.
- Referred the neediest youth to intensive treatment, or Full Service Partnerships (FSP) with Victor Community Support Services and Uplift Family Services. These agencies provide intensive treatment services to the child and family in the family home, school or in the community. Served approximately 163 youth requiring intensive treatment with approximately 30 youth being referred from Child Welfare or Juvenile Probation.
- Continued a multi-agency oversight committee to monitor and refer youth to intensive full service partnerships and review oversight of youth who are placed in congregate care.
- Referred 39 children with moderate to mild symptoms to our Medi-Cal Managed Care Plans.
- Served 55% of foster children, which continues to be higher than the statewide and small county average.
- Worked closely with Child Welfare and provide "Katie A" services for dependents of the courts



Children's Behavioral Health

that have high behavioral health needs. These services are called Intensive Care Coordination and Intensive Home-Based Services, and are mandated by the state. We served approximately 34 youth and children with these services.

- Outstationed therapists at the Family Resource Centers in Truckee where Promotoras refer individuals and families. The therapists provide services to individuals or if the client is a child, services are provided to the child and their family.
- Created a countywide Suicide Prevention education program to raise awareness that suicide is preventable, reduce the stigma, promote help-seeking behaviors and implement suicide prevention and intervention training programs. Educated and trained 242 Nevada County residents on the early identification, referral, intervention and followup care individuals need who are showing signs of early mental illness and/or suicidal thoughts.
- Conducted a webinar with 148 participants to guide community response following a rural suicide.
- Taught a Mental Health First Aid course to 15 community members. The course introduced common mental health challenges for youth, reviewed typical adolescent development, and taught a 5-step action plan for how to help young people in both crisis and non-crisis situations.
- Contracted with an organization to offer all parents of tenth graders the opportunity to have their teens screened for suicide risk. Approximately 127 teens were screened; 32% of youth screened as a high risk. These teens were monitored until they received appropriate ongoing treatment.
- Monitored and supported the Family Preservation Contract under which approximately 45 children were served.
- Provided ongoing training to six interns and three student volunteers.
- Provided a monthly psychoeducational group for up to 20 transitional-aged youth who were in foster care or transitioning to independent living.
- Provided training on Adverse Childhood Experiences and Trauma-Informed Care to

approximately 130 teachers, caregivers and advocates who serve traumatized youth.

- Contracted with California Institute for Behavioral Health Solutions for the delivery of an Electronic Behavioral Health Solutions (EBHS) database to track and aggregate behavioral health outcome data
- Contracted with Charis Youth Center to provide intensive residential treatment locally to two youth with complex needs.
- Responded to schools when they experienced the death of a student or an adult, sending therapists to the school to provide crisis counseling to school personnel and students.

Objectives & Performance Measures for 2017-18:

Objective:

Ensure access to individual, group, and family therapy services by providing services at school sites, the Nevada County Behavioral Health clinic, and other locations for the benefit of Nevada County's emotionally disturbed and mentally ill children.

Performance Measures:

- Maintain Behavioral Health school site presence in Western Nevada County schools by providing school-based services at the three elementary schools and an alternative high school that have the largest percentage of "free and reduced lunch program" students.
- Increase the availability of therapy services in the schools in Eastern Nevada County through an agreement with Uplift Family Services to provide school-based mental health services
- Continue training at least three to four interns to help meet the mental health needs of students in Nevada County.

Objective:

Ensure that mental health services are available to youth in targeted populations.

Performance Measures:

- Continue to conduct Mental Health Screening and provide medically necessary treatment to 75% of children who are involved in the Child Welfare system and become dependents of the



Children's Behavioral Health

court. Treat 75% of the youth who are Probation Wards of the Court with Medi-Cal.

- Refer an estimated 120 of the neediest youth to intensive treatment or full service partnerships that follow the model of providing “whatever it takes” for children to meet their treatment goals: Victor Community Support Services and Uplift Family Services
- Continue to administer Traumatic Stress Screening upon intake to improve outcomes by identifying youth in need of specialized trauma treatment.
- Increase the number of Latino youth in ongoing treatment, particularly in the Tahoe-Truckee region.

Objective:

Strengthen prevention/postvention efforts through partnering with local schools and other providers to develop and implement programs supporting the mental health of Nevada County youth.

Performance Measures:

- Offer suicide risk screening to all 10th graders in the county. Refer to treatment and provide case management for all youth who test positive on the suicide risk screening tool until the youth has seen a treatment provider for three visits.
- Continue to support and monitor the contract of the Promotora Latino Outreach program, which expands their services to include mental health education, support, and advocacy.
- Produce and distribute a “Suicide Community Response Guide” for postvention responders.

Objective:

Gather outcome data from all children's providers and monitor the quality of work. Provide trainings where needed.

Performance Measures:

- Collect outcome data at regular intervals and enter into the Achenbach System of Empirically Based Assessment (ASEBA) database in preparation for integration with the EBHS. Outcome reports from EBHS will demonstrate that 80% of youth who have received a minimum of 12 months of treatment will have symptoms reduced to below clinical levels according to the ASEBA.

Objective:

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

Performance Measures:

- 90% of staff will attain their individual benchmark.
- Clinical supervisors to meet monthly with Clinicians to review productivity.

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



Children's Behavioral Health (40104)

	15/16 <u>Actual</u>	16/17 <u>Adopted</u>	16/17 <u>Estimated</u>	17/18 <u>Proposed</u>	17/18 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	154	150	200	200	200	33.3%
Federal/State Intergovernmental	4,181,830	4,227,509	4,312,789	4,472,153	4,472,153	5.8%
Charges for Services	149,116	166,868	185,974	152,610	152,610	-8.5%
Miscellaneous Revenues	2,980	-	-	-	-	NA
Other Financing Sources	2,647,777	3,119,633	2,099,151	2,946,249	2,946,249	-5.6%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	6,981,858	7,514,160	6,598,114	7,571,212	7,571,212	1%
Expenses						
Salaries & Benefits	1,666,806	1,888,558	1,627,955	1,935,830	1,935,830	2.5%
Services & Supplies	3,762,459	4,188,238	4,016,097	4,704,090	4,704,090	12.3%
Other Charges	1,613,958	1,512,756	933,228	1,480,443	1,480,443	-2.1%
Overhead Cost Plan (A87)	207,543	119,119	157,586	72,053	72,053	-39.5%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(331,164)	(485,972)	(628,755)	(752,000)	(752,000)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	6,919,602	7,222,699	6,106,111	7,440,416	7,440,416	3%
Fund Balance Added (Used)	62,256	291,461	492,003	130,796	130,796	
Staffing:	13.78	13.78	13.78	13.78	13.78	

2017/18 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
HLTH & HUMAN SVCS AGENCY	Fund # 1589	6,101,904	6,101,903	1
CHILDREN'S TRUST AB-2994	Fund # 1156	10,200	10,000	200
MENTAL HLTH SVC ACT FUND	Fund # 1512	1,459,108	1,328,513	130,595
		7,571,212	7,440,416	130,796

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Alcohol and Drug Programs

Mission Statement:

We protect lives, promote health and wellness, and provide support and services to help Nevada County residents meet their basic needs.

The *Behavioral Health Department* provides evidence based, culturally competent mental health and substance abuse treatment services to Nevada County residents.

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 and Intensive Outpatient Treatment services for pregnant and/or parenting women with substance use disorders. Contract providers also furnish substance use disorder prevention programs, outpatient counseling, and assessment and referral services. An outpatient contract provider also delivers a full range of Co-Occurring Mental Health and Substance Use Disorder treatment for Medi-Cal beneficiaries. Residential treatment providers supply 24-hour recovery services for men and women, and offer clean and sober transitional housing with outpatient treatment. Nevada County's Alcohol and Other Drug (AOD) program is provided in collaboration with the Public Health Department's provision of AOD prevention and youth mentoring services. The County Alcohol and Drug Program Manager directs the AOD budget, contracts, service coordination, and monitors cost and quality of AOD services with Adult Drug Court, 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 2016-17:

- The Nevada County AOD program successfully coordinated and provided high quality treatment services within federal Substance Abuse Prevention and Treatment Block Grant (SAPT

BG) and state Department of Health Care Services funding allocations. AOD services were provided to 700 new referrals. There were 300 AOD assessments completed and case coordination was provided to 205 clients. Residential treatment was provided to 200 clients. Detoxification assessment and treatment was provided for 120 clients. Drug and Alcohol supportive counseling and educational information was provided to 1,900 people. These numbers are all approximations.

- The Nevada County AOD program satisfactorily passed the SAPT BG and State-County Contract Compliance Review in Fiscal Year 2016/17. The successful management of this account protects the \$704,350 Nevada County receives in SAPT BG federal funds for AOD treatment and prevention.
- Nevada County AOD successfully collaborated with and provided fiscal oversight of the Public Health Department's major County AOD prevention programs. Public Health Department (PHD) staff maintained active Friday Night Live and Club Live (CL) chapters at local middle school sites and continued to support a newly-formed Youth Council CL chapter, serving 100 youth. Athlete Committed club participants at local high schools made presentations to three middle schools, reaching 800 students. PHD staff designed and gave an AOD prevention education presentation to the 900 incoming 9th graders at Nevada Union High School. PHD staff also successfully completed the strategic plan goal of gaining 400 parent pledges for the Parent Committed campaign. These numbers are all approximations.
- Nevada County AOD treated on average 16 ongoing Adult Drug Court participants, offering residential treatment, withdrawal management and intensive group services while collaborating closely with the Nevada County Probation Department to ensure successful outcomes and graduation for the individual participants.
- Treated 146 Driving Under the Influence offenders in Eastern Nevada County and 271 in Western Nevada County.
- Conducted Drug Medi-Cal Organized Delivery System (DMC-ODS) Advisory Committee



Alcohol and Drug Programs

meetings bi-monthly. Conducted one joint meeting with Placer County in Truckee which was attended by substance use treatment providers, social services agencies, schools, law enforcement agencies, physical healthcare providers, and other stakeholders to communicate the status of the development of Nevada County's DMC-ODS Implementation Plan and the statewide implementation of the DMC-ODS.

- Conducted bi-monthly Medication Assisted Treatment Focus Groups attended by substance use treatment providers, Federally Qualified Health Centers, and Sierra Nevada Memorial Hospital to foster close collaboration between treatment providers in order to improve access to care.
- Collaborated with Community Development Agency to use Community Block Grant funding to renovate the county owned Bost House in Nevada City to function as a residential substance use treatment facility for up to 19 residents to receive withdrawal management and/or residential treatment.
- Wrote RFP for selection of provider for withdrawal management and residential substance use treatment services located at Bost House in Nevada City.

Objectives & Performance Measures for 2017-18:

Objective:

Maximize opportunities for Nevada County residents with substance abuse addiction to receive effective Alcohol and Other Drug outpatient and residential treatment services.

Performance Measures:

- Provide AOD services to an estimated 600 new referrals.
- Complete an estimated 350 AOD assessments.
- Provide case coordination to an estimated 250 clients, ensuring that each is enrolled in the appropriate programs.
- Provide residential treatment for an estimated 111 clients.
- Continue implementation of a project with Community Recovery Resources, utilizing MHSA Community Services and Support funds

to provide evidence based Co-Occurring Disorder Treatment to 20 adults and 15 juvenile participants of Juvenile Drug Court within the community Integrated Health Care Model.

- Contract with two Substance Use Disorders Treatment Providers to provide residential, detox and housing services for citizens with a drug and/or alcohol problem.

Objective:

Form healthy partnerships with and between Nevada County youth by partnering with the Public Health Department to provide opportunities and support to mitigate the risk of engaging in the use of alcohol and other drugs.

Performance Measures:

- Provide services to approximately 75-100 youth per year through Friday Night Live and Club Live Programs.
- Expand Club Live groups to two additional middle schools.
- Conduct 3-5 health groups for at-risk youth to reinforce healthy behaviors.

Objective:

Reduce underage and young adult drinking by increasing adult awareness of, and accountability for, youth alcohol use.

Performance Measures:

- Support and coordinate with two Drug-Free Community Coalitions to sustain the 400 parent pledges and increase by an additional 100 parent pledges for the "Parent Committed To Stop Underage Drinking" campaign.
- Continue to support the Athlete Committed (AC) campaign by working with AC high school club participants who will then present the AC program to approximately 750 middle school students. These peer presentations will emphasize the importance of remaining AOD free.

Objective:

Implement the Nevada County Drug Medi-Cal Organized Delivery System

Performance Measures:

- Obtain signed MOUs with Anthem Blue Cross and California Health & Wellness Plan to deliver substance use treatment services to eligible members.



Alcohol and Drug Programs

- Monitor timeliness of access to services from date of request to initial service date.
- Provide prior written authorization for residential substance use treatment services.

Objective:

Facilitate the expansion of medication assisted treatment for alcohol and opioid addiction in Nevada County.

Performance Measures:

- Participate in planning meetings with other community agencies such as Probation, Federally Qualified Health Centers, and Substance Use Treatment Providers.
- Facilitate partnerships between medical health providers and Substance Use Treatment Providers in the provision of services.
- Decrease the number of people who are overdosing, being admitted to emergency departments, and dying from opioid overdose by increasing the quantity of treatment options. Explore partnerships with substance abuse treatment providers, law enforcement, medical providers, and the Public Health Department that might mitigate opioid abuse.

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



Alcohol & Drug Programs (40105)

	15/16 <u>Actual</u>	16/17 <u>Adopted</u>	16/17 <u>Estimated</u>	17/18 <u>Proposed</u>	17/18 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	32,949	34,056	33,404	33,404	33,404	-1.9%
Use of Money & Property	3,849	3,788	4,642	4,642	4,642	22.5%
Federal/State Intergovernmental	631,798	962,729	996,350	996,350	996,350	3.5%
Charges for Services	4,082	4,324	5,745	27,345	27,345	NA
Miscellaneous Revenues	9	-	120	120	120	NA
Other Financing Sources	763,815	705,772	633,378	723,786	723,786	2.6%
General Fund Transfers	-	-	42,048	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	1,436,501	1,710,669	1,715,687	1,785,647	1,785,647	4%
Expenses						
Salaries & Benefits	200,555	180,690	315,545	259,136	259,136	43.4%
Services & Supplies	884,792	977,905	1,155,165	1,082,183	1,082,183	10.7%
Other Charges	537,795	430,842	304,199	458,999	458,999	6.5%
Overhead Cost Plan (A87)	27,466	8,441	15,881	29,145	29,145	245.3%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	72,636	49,560	51,546	37,746	37,746	-23.8%
Interfund Activity	(82,039)	(82,907)	(306,907)	(281,907)	(281,907)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,641,206	1,564,531	1,535,429	1,585,302	1,585,302	1%
Fund Balance Added (Used)	(204,706)	146,138	180,258	200,345	200,345	
Staffing:	1.35	1.35	1.35	1.85	1.85	

2017/18 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
HLTH & HUMAN SVCS AGENCY	Fund # 1589	1,744,977	1,547,548	197,429
NEV CO ALCO PC 1463.16	Fund # 1144	19,326	17,282	2,044
DRUG EDUCATION TRUST	Fund # 1145	2,700	2,700	-
ALCOHOL EDU PG PC1463.25	Fund # 1146	18,644	17,772	872
		1,785,647	1,585,302	200,345

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Adult Behavioral Health

Mission Statement:

We protect lives, promote health and wellness, and provide support and services to help Nevada County residents meet their basic needs.

The *Behavioral Health Department* provides evidence based, culturally competent mental health and substance abuse treatment services to Nevada County residents.

Service Description:

The services provided by this unit include:

- Psychiatric services, including diagnosis and medication evaluation, medication management, brief psychotherapy, and psychiatric input into 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 (ACT) services for adults who are on probation, incarcerated, dangerous to themselves and/or others, at risk of committing 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.
- Administration of a managed care program for Nevada County seriously mentally ill Medi-Cal beneficiaries, including authorization of care for recipients by professionally trained therapists.
- Psychotherapy and Case Management for CalWORKs clients with mental health and/or substance abuse issues, which inhibit success in their CalWORKs program participation.
- Professional support to the Adult Mental Health Court.

- Acute inpatient care by contracted institutional facilities including hospitals and psychiatric health facilities.
- Locked, long term skilled nursing care by contracting with Institutions for Mental Disease (IMD).
- Residential care received from contracted board and care facilities and social rehabilitation transitional facilities, as well as day treatment by contracted facilities.
- Integrated care by the Integration Service Team (IST); the combination of Behavioral Health, primary care, substance abuse, and other treatment agencies collaborating to improve services by each member with increased communication and coordination of services.
- Co-Occurring Disorders (COD) program provided at Community Recovery Resources (CoRR), integrating mental health and substance abuse programs with oversight and training by Behavioral Health staff.
- Assessments, therapy and case management services provided on site at Probation for AB 109.
- Outreach, assessment, therapy and case management services provided on site at Hospitality House for the homeless population.

Major Accomplishments in 2016-17:

- Approximately 1,152 individuals made contact and were either admitted into the system for services or referred to more appropriate agencies.
- Supported Turning Point's continued operation of a Supported Independent Living Home. Known as Catherine Lane, this living arrangement provides a higher level of care (a step down from Odyssey House) for seven individuals, including two conserved clients who have lived in much more expensive and restrictive settings in the past.
- New Directions successfully participated in the fifth year of running the Willow Ranch House, dedicated to the housing needs of hard-to-place clients with more intensive service needs. A total of ten clients have participated in this housing option



Adult Behavioral Health

- New Directions Snack Shack Vocational Program assisted 34 clients in learning job skills. The program was expanded to include a second location at the Brighton Greens campus.
- The New Directions Program successfully facilitated the sixth year of the “Saturday Adventure” program, which provides transportation options to clients on Saturdays so that they can engage in therapeutic activities designed to increase their self-reliance and esteem, and reduce isolation. A total of 16 clients participated in this service.
- The New Directions Program graduated ten individuals and awarded them certificates in Peer Counseling.
- New Directions staff assisted in three Mental Health First Aid trainings for family members and members of the community.
- Supported 28 people in the Supported Independent Living Program (SIL) through New Directions. New Directions continues to collaborate with other agencies to provide transitional supported housing. This collaboration, along with the Shelter Plus Care, Supported Housing Program and the Federal waiver program, resulted in placement of 32 homeless, mentally ill individuals.
- Crisis services were provided to 1,020 clients not already in the Behavioral Health System, while crisis and other services were provided to 1,130 people who were already in the Adult Behavioral Health system.
- 100% of all active clients receiving medications at the clinic were able to see their psychiatrist within six weeks of their last appointment, unless it was clinically indicated for that client to go for a longer time between appointments.
- Behavioral Health Workers saw 100% of new patients assigned by their team leader within 7 days.
- Maintained a 94% rate of total adult clients with Medi-Cal funding, and optimized other funding streams including AB 109 and Prevention and Early Intervention funds through the Mental Health Services Act (MHSA).
- Continued to assess and treat 10 clients under Welfare and Institution Code (WIC) 5345, Assisted Outpatient Treatment (AOT) or Laura’s Law, utilizing the court process to procure settlement or court mandated services for clients who deteriorate and refuse treatment. Thirteen referrals were made, 60% of whom engaged with the providers voluntarily, avoiding the necessity for hearings, which resulted in fewer psychiatric hospitalizations, less days in jail, and less homeless days for these clients.
- Presented AOT at conferences, conducted media interviews, and assisted other counties to implement AOT.
- Odyssey House staff continued the crisis line phone service for Placer County, resulting in more staff present at the facility to help with our own triage service, and an additional 10 full time jobs in the community.
- Continued collaboration of the COD program at CoRR, authorizing 26 ongoing adults for this service.
- The 24-hour Insight Respite Center contracted through Turning Point provides four ongoing beds. Exclusively run by peer counselors, the program has served 103 individuals. This prevented eight individuals from being immediately psychiatrically hospitalized, and provided more distal prevention for many other clients.
- At the 24 hour Crisis Stabilization Unit, opened on December 16, 2015, clients were served during 570 crisis encounters and 69 individuals were diverted from psychiatric hospitalization.

Objectives & Performance Measures for 2017-18:

Objective:

Provide services including medication, therapy, case management, rehabilitation, and intensive case management within our department and through contractors.

Performance Measures:

- Provide regular on-going medication services, therapy, and rehabilitation and case management to 610 clients, including intensive case management services to 103 clients.
- Through the New Directions program, which provides intensive case management, help 31 clients find their own housing, stay in housing, maintain psychiatric stability, and improve or sustain previous improved overall functioning.



Adult Behavioral Health

- Coordinate the SIL program with expansion of the current homeless voucher program that utilizes Housing and Urban Development and MHSA funding, expanding to 29 ongoing clients.
- The New Directions Saturday Adventures program will serve 8-12 participants.
- Collaborate with the community to prevent and reduce homelessness and participate in the Nevada/Placer Continuum of Care.

Objective:

Continue WIC 5345 Assisted Outpatient Treatment (AOT), or Laura's Law.

Performance Measures:

- Serve at least 14 individuals in the Turning Point Program under WIC 5345.
- Provide an education program to the community (including client and family advocacy organizations), to increase access to these services for clients who qualify for Laura's Law.
- Conduct presentations, both in and out of county, regarding the implementation of AOT programs, outcomes, and funding strategies. Be available for media interviews, consultation with other counties, and advocacy at the state legislature.

Objective:

Ensure that individuals are receiving insurance benefits for which they are eligible through programs such as Supplemental Security Income (SSI) and Medi-Cal by providing a monthly report of all uninsured individuals to BH Supervisors. Collaboratively partner with other departments and organizations to assist with appropriate applications.

Performance Measures:

- Review 100% of uninsured clients with a collaborative team to identify potential eligibility and coordinate application assistance.
- Continue to increase the proportion of adult Medi-Cal clients to above 95% of total clients.
- Enroll 100% of eligible clients into a health benefit program.
- Enroll 100% of relevant clinicians as providers with private insurance networks.
- Successfully assist ten disabled clients in securing SSI/SDI benefits.

Objective:

Maintain consistency and quality of medication services while managing costs.

Performance Measures:

- Maintain psychiatric staff and contract psychiatrists, allowing for more stable and consistent patient care.
- Continue biannual meetings among psychiatrists, led by the Medical Director, to improve coordination of services and to facilitate communication.

Objective:

Continue to build on the relationship between Nevada County Behavioral Health and local primary care clinics in order to improve access to mental health care and integration of mental health and physical health services. Support additional resources for clients who are unable to access medication services for moderate mental illness by encouraging the Managed Care Plans to meet the needs of these patients.

Performance Measures:

- Facilitate increased role of the Behavioral Health "Navigator" who acts as a referral resource for moderately mentally ill patients either in linkage with a primary care provider, or with a telepsychiatry or other provider that provides medication management.
- Continue regular phone coordination of referrals with Western Sierra Medical Clinic and other primary care clinics to maintain improved communication, review cases, and coordinate care.
- Increase the Integrated Health Care caseload of the IST to 25 active clients as implementation of the Mental Health Services Act continues.
- Expand our coordination efforts with Chapa De Clinic, including education about our referral and acceptance process. Clarify and improve the transition process back to primary care for patients who have been stabilized and no longer require specialty mental health care.

Objective:

Reduce psychiatric hospitalizations and the use of Institutes for Mental Disease (IMD)/Mental Health Rehabilitation Center(MHRC) facilities, and



Adult Behavioral Health

improve overall care of individuals in crisis in this county.

Performance Measures:

- Reduce psychiatric hospitalizations by 15% through the effective utilization of the services of the Insight Respite Center and Crisis Stabilization Unit.
- Maintain the three clients now living independently in the community (previously IMD residents,) through the ACT Model of intensive case management. Transition two more IMD clients into unlocked placements in the community.

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





Adult Behavioral Health (40110)

	15/16	16/17	16/17	17/18	17/18	% Change
	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Proposed</u>	<u>Adopted</u>	<u>From Prior Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	6,339,010	7,187,192	7,888,665	7,967,029	7,967,029	10.9%
Charges for Services	931,617	1,086,646	1,213,204	1,219,425	1,219,425	12.2%
Miscellaneous Revenues	1,575	1,070	4,172	1,766	1,766	65.0%
Other Financing Sources	4,202,669	3,911,402	2,979,467	3,399,780	3,399,780	-13.1%
General Fund Transfers	30,893	30,893	30,893	30,893	30,893	0.0%
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	11,505,764	12,217,203	12,116,401	12,618,893	12,618,893	3%
Expenses						
Salaries & Benefits	1,792,122	2,103,823	1,907,658	2,158,959	2,158,959	2.6%
Services & Supplies	7,943,576	8,697,275	9,041,277	9,611,411	9,611,411	10.5%
Other Charges	1,682,802	2,627,028	1,665,257	2,136,195	2,136,195	-18.7%
Overhead Cost Plan (A87)	221,416	142,726	196,383	187,204	187,204	31.2%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	468,416	5,014	5,014	-	-	-100.0%
Interfund Activity	(388,480)	(1,391,770)	(940,496)	(949,128)	(949,128)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	11,719,852	12,184,096	11,875,093	13,144,641	13,144,641	8%
Fund Balance Added (Used)	(214,088)	33,107	241,308	(525,748)	(525,748)	
Staffing:	14.28	14.28	14.28	13.88	13.88	

2017/18 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
HLTH & HUMAN SVCS AGENCY	Fund # 1589	10,409,387	10,409,470	(83)
MENTAL HLTH SVC ACT FUND	Fund # 1512	2,209,506	2,735,171	(525,665)
		12,618,893	13,144,641	(525,748)

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Behavioral Health Realignment

Mission Statement:

We protect lives, promote health and wellness, and provide support and services to help Nevada County residents meet their basic needs.

The *Behavioral Health Department* provides evidence based, culturally competent mental health and substance abuse treatment services to Nevada County residents.

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 Trust Fund, more commonly known as the Realignment Fund.

This Service Budget Unit represents that portion of the Realignment Fund allocated for Behavioral Health.

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



Behavioral Health Realignment (40119)

	15/16	16/17	16/17	17/18	17/18	% Change
	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Proposed</u>	<u>Adopted</u>	<u>From Prior Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	2,770,329	2,504,454	2,518,979	2,504,454	2,504,454	0.0%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	13,993	-	-	NA
General Fund Transfers	30,893	30,893	30,893	30,893	30,893	0.0%
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	2,801,222	2,535,347	2,563,865	2,535,347	2,535,347	0%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	-	-	-	-	-	NA
Overhead Cost Plan (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	4,035,861	3,802,399	2,385,877	2,956,591	2,956,591	-22.2%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	4,035,861	3,802,399	2,385,877	2,956,591	2,956,591	-22%
Fund Balance Added (Used)	(1,234,639)	(1,267,052)	177,988	(421,244)	(421,244)	

Staffing: None

2017/18 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
HLTH/WELFARE LOCAL TRUST	Fund # 1480	2,535,347	2,956,591	(421,244)
		2,535,347	2,956,591	(421,244)

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Behavioral Health 2011 Realignment SubAccount

Mission Statement:

We protect lives, promote health and wellness, and provide support and services to help Nevada County residents meet their basic needs.

The *Behavioral Health Department* provides evidence based, culturally competent mental health and substance abuse treatment services to Nevada County residents.

Service Description:

Funding for Health and Human Services Programs is provided to the County by the State of California from sales taxes. These funds are maintained by the County in the Health and Human Services Account of the County Local Revenue Fund 2011, more commonly known as the 2011 Realignment Fund.

This Service Budget Unit represents that portion of the 2011 Realignment Fund allocated for Behavioral Health.

Service Budget Unit Code	- 40130
Office/Department	- HHSA/Behavioral Health
Major Service Area	- Health & Sanitation/Health



Behavioral Health 2011 Rlgn. (40130)

	<u>15/16</u>	<u>16/17</u>	<u>16/17</u>	<u>17/18</u>	<u>17/18</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	3,746,261	3,931,929	3,961,340	3,793,382	3,793,382	-3.5%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	3,746,261	3,931,929	3,961,340	3,793,382	3,793,382	-4%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	-	-	-	-	-	NA
Overhead Cost Plan (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	3,575,061	3,931,929	3,324,816	4,128,921	4,128,921	5.0%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	3,575,061	3,931,929	3,324,816	4,128,921	4,128,921	5%
Fund Balance Added (Used)	171,201	-	636,524	(335,539)	(335,539)	

Staffing: None

2017/18 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
LRF 2011 - HHSA	Fund # 1481	3,793,382	4,128,921	(335,539)
		3,793,382	4,128,921	(335,539)

Comments/Analysis of Differences:

Public Hearing Comments:

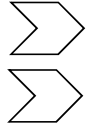
Adopted as proposed.





HEALTH & HUMAN SERVICES AGENCY

Michael Heggarty, Director



PUBLIC HEALTH

Jill Blake, Director

<input type="checkbox"/>	Public Health Administration (40101)	\$	401,395
<input type="checkbox"/>	Health & Wellness (40102)		1,807,199
<input type="checkbox"/>	Emergency Medical & Preparedness Svcs (40107)		712,508
<input type="checkbox"/>	Public Health Client Services (40114)		4,207,264
<input type="checkbox"/>	Public Health Realignment (40121)		291,886
<input type="checkbox"/>	Health CCS Realignment (40129)		537,838

Total \$ 7,958,090





Public Health Summary

	<u>15/16</u> <u>Actual</u>	<u>16/17</u> <u>Adopted</u>	<u>16/17</u> <u>Estimated</u>	<u>17/18</u> <u>Proposed</u>	<u>17/18</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	167,000	151,360	128,331	130,815	130,815	-13.6%
Use of Money & Property	2,703	2,190	2,181	1,630	1,630	-25.6%
Federal/State Intergovernmental	5,908,758	5,918,352	6,517,411	6,497,976	6,497,976	9.8%
Charges for Services	197,943	180,541	195,711	202,845	202,845	12.4%
Miscellaneous Revenues	169,878	10,940	121,723	19,110	19,110	74.7%
Other Financing Sources	168,090	440,386	291,358	632,839	632,839	43.7%
General Fund Transfers	158,620	200,668	158,620	222,239	222,239	10.7%
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	6,772,992	6,904,437	7,415,335	7,707,454	7,707,454	12%
Expenses						
Salaries & Benefits	3,394,414	4,066,561	3,849,267	4,428,161	4,428,161	8.9%
Services & Supplies	2,062,990	1,843,570	2,024,753	2,034,572	2,034,572	10.4%
Other Charges	2,714,264	2,733,334	2,331,953	3,350,637	3,350,637	22.6%
Overhead Cost Allocation (A87)	285,737	346,432	386,244	399,878	399,878	15.4%
Capital Assets	6,541	-	-	-	-	NA
Other Financing Uses	374,211	640,471	496,108	829,724	829,724	29.5%
Interfund Activity	(2,528,100)	(2,622,760)	(2,154,330)	(3,084,882)	(3,084,882)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	6,310,057	7,007,608	6,933,995	7,958,090	7,958,090	14%
Fund Balance Added (Used)	462,936	(103,171)	481,340	(250,636)	(250,636)	
Staffing:	32.40	33.20	33.20	33.20	33.20	

		June 30, 2017 Projected Fund Balance	FY 17/18 Revenue	FY 17/18 Expense	FY 17/18 Net Change	June 30, 2018 Projected Fund Balance
HLTH & HUMAN SVCS AGY	Fund # 1589	1,282,871	6,958,215	6,800,750	157,465	1,440,336
EMERG MED SERV ASSMT	Fund # 1147	87,306	189,421	172,586	16,835	104,141
LOCAL BIOTRRSM PREP	Fund # 1150	-	-	-	-	-
HEALTH - VRIP	Fund # 1335	32,518	12,280	4,880	7,400	39,918
TOBACCO EDUCATION PRG	Fund # 1603	4,772	150,150	150,150	-	4,772
HLTH/WELFARE LOCAL TR PH	Fund # 1480	1,511,318	202,413	291,886	(89,473)	1,421,845
HLTH/WELFARE LOCL TR CCS	Fund # 1480	586,255	194,975	537,838	(342,863)	243,392
			7,707,454	7,958,090	(250,636)	

* See General Fund Balance and Reserves in Section 1 for the FY 2017-18 General Fund analysis.



Public Health Administration

Mission Statement:

We protect lives, promote health and wellness, and provide support and services to help Nevada County residents meet their basic needs.

The *Public Health Department* achieves its mission through an array of programs including communicable disease control, chronic disease prevention, emergency preparedness, community health education, clinical services, and healthcare management.

Service Description:

The Nevada County Public Health Department (PHD) promotes the health of the entire community through varied programs ranging from control of communicable diseases and coordination of the response to health emergencies to individual case management to primary prevention of disease and wellness promotion. The administrative unit of the PHD provides support to all public health programs and includes the duties and activities of the Public Health Officer.

Administration includes the Vital Records Program, Medi-Cal Administrative Activities (MAA), Meaningful Use, and Public Health Accreditation. The Vital Records program verifies and registers all births and deaths within the county, and issues Medical Marijuana Identification Cards. The MAA program facilitates Medi-Cal applications and access to Medi-Cal service providers, conducts Medi-Cal outreach, claims administration, and program planning and policy development. Meaningful Use is a process using certified electronic health records technology to improve quality and efficiency and to reduce health disparities. The PHD is seeking National Accreditation through the Public Health Accreditation Board (PHAB). The goal of accreditation is to improve and protect the health of the public by advancing the quality and performance of public health departments. Accreditation consists of the adoption of a set of standards and a process to measure department performance against those standards. Through the process of accreditation, the PHD will identify its strengths and successes as well as opportunities for improvement, and will begin to evaluate its performance on a continual basis.

Major Accomplishments in 2016-17:

- Worked with local hospitals to improve processes so that we now exceed the rate of 80% for registering hospital live births within 10 days, as per California regulations. Our current rate is 93%.
- Increased support and technical assistance provided to mortuaries in an effort to decrease the number of errors on death certificates submitted by the mortuaries. For example, Vitals staff distributed “quick step” sheets that included attestation policy and Cause of Death policy.
- Reviewed MAA time study results at the end of each quarter and provided one-on-one training to time study participants who had little MAA reimbursable time.
- Increased time allocated in time studies to MAA reimbursable codes by an average of 20%, exceeding our goal of 10%.
- Increased claimable MAA revenues by approximately 30%.
- Successfully registered all eligible PHD practitioners for Meaningful Use participation.
- Successfully downloaded initial Attestation data from the Electronic Health Record System (EHRS) for Meaningful Use performance monitoring.
- Provided training to practitioners to ensure they chart correctly in the EHRS in order to demonstrate Meaningful Use objectives and measures; regularly monitored and worked to improve performance on core objectives throughout the early stages of Meaningful Use.
- Worked closely with the new billing contractor to ensure that the transfer of billing to them (a third party) had no negative effect on PHD revenue.
- Kept practitioners up to date on the latest coding changes so that billing claims continue to be submitted without error.
- After establishing baseline data, developed a system and monitored contractor performance using indicators, including the percentage of claims denied on first submission, net collection rate, and average monthly revenue.



Public Health Administration

- Completed the Community Health Improvement Plan (CHIP), an accreditation application prerequisite. The CHIP is the result of a communitywide collaborative process, and it includes prioritized community health issues, measurable objectives, and a systematic approach for collective action.
- Conducted an internal branding survey with PHD staff, and utilized the results to develop an improved internal and external branding strategy.
- Began the process to develop the department's first ever Strategic Plan. Anticipated completion date is June 2017.
- Began a PHD-specific Workforce Development Plan, which meets the criteria as prescribed by the PHAB Standards and Measures. Anticipated completion date of the plan is May 2017.
- Adopted and began implementing a Performance Management System that allows for the inclusion of performance measures for the CHIP, Strategic Plan, and PHD programs.
- Conducted initial research for a formal Health in All Policies screening process to be used on all Health and Human Services Agency agenda items prior to Board of Supervisors review.
- Worked with the Coroner's Office to determine the actual number of opioid-related deaths in Nevada County and to identify emerging trends. This data aligned well with the new online statewide Opioid Database.
- Actively participated in the work of the Placer Nevada County Medical Society's Opioid Safety Coalition, in support of the goal of safe and improved opioid prescription practices. The Placer/Nevada collaboration resulted in a \$10,000 award and statewide recognition for a joint opioid communications project.
- Promoted awareness in the community of the availability of naloxone from a pharmacy without a prescription, and explored ways to improve naloxone distribution to high-risk populations.

Objectives & Performance Measures for 2017-18:

Objective:

Register all births and deaths that occur in Nevada County according to California Health and Safety

Codes utilizing California Electronic Death Registration System database for deaths and Automated Vital Statistics System database for births.

Performance Measures:

- Work with midwives and homebirth parents to improve the rate (63% currently) of live births that are registered within 10 days, as per California guidelines.

Objective:

Implement the Medical Marijuana Identification Card (MMIC) Program as per new state guidelines.

Performance Measures:

- Track administrative costs and fees collected for issuing MMICs to ensure that costs do not exceed revenue generated by the new MMIC fees.
- Develop formal protocols to ensure that each MMIC is supported by a physician's recommendation. Final protocols are to be reviewed and approved by the Public Health Officer and Public Health Director.

Objective:

Continue to refine time study and invoice methodology for the MAA Program to ensure program compliance and increased revenues.

Performance Measures:

- Improve quality of staff's MAA time studies by offering individual supports such as position-specific coding sheets.
- Continue to analyze data and adjust MAA claiming plan accordingly to preserve the recent revenue increases.
- MAA Coordinator will facilitate a smooth transition as the Probation Department initiates its MAA/TCM (Targeted Case Management) program, and determine projected revenue for the program.

Objective:

Implement a successful Meaningful Use program of the PHD Electronic Health Record System in order to receive all available incentive payments before they sunset.

Performance Measures:

- Meet all core performance measures as well as additional adopted measures to ensure qualification for incentive payments. Measures include the following:



Public Health Administration

- Prescriptions are e-prescribed for at least 50% of patients;
- Patient education materials will be printed for at least 10% of patients for medications.

Objective:

While working on documentation identification, selection and development for accreditation purposes, complete the recommended steps in the Public Health Accreditation pre-application phase and submit a completed application to the Public Health Accreditation Board (PHAB) in 2017.

Performance Measures:

- Develop and adopt a Quality Improvement Plan.
- Complete a PHD Policies and Procedures Manual that meets all PHAB requirements.
- Develop a data collection and reporting system for CHIP-related progress, including process measures and wellness indicators.
- Submit all Accreditation required documentation to PHAB by April 2018.

Objective:

Implement Health in All Policies (HIAP) – a collaborative approach to improving the health of all people by incorporating health considerations into decision-making across the Health and Human Services Agency (HHS) sectors and policy areas.

Performance Measures:

- Finalize and recommend adoption of a formal HIAP policy (and corresponding processes) that applies a health analysis to all HHS agenda items prior to Board of Supervisors review.
- Align the HIAP policy and processes with the Community Health Improvement Plan (CHIP) to ensure it is aligned with community-identified needs.
- Develop a HIAP team that will help plan, manage and support the HHS HIAP initiative.
- Provide orientation to HHS Department Heads and management staff on the HIAP policy and processes.

Objective:

Respond to emerging public health issues, including those identified in our Community Health Assessment (e.g., substance abuse, chronic disease, access to healthcare services, and affordable housing for all.) Responses may include data collection/reporting, convening of members of the

local public health system, and implementation of specific strategies.

Performance Measures:

- Serve as lead entity on the CHIP strategy that addresses chronic disease prevention.
- Determine the number of primary care providers who screen for perinatal substance use, and of those who screen, the number that refer women who screen positive for follow-up care.
- Continue to participate in the work of the Placer Nevada County Medical Society’s Opioid Safety Coalition, in support of the goal of safe and improved opioid prescription practices.
- Work with Nevada County’s managed care plans to adopt and implement new opioid prescribing practices that would result in decreased overuse of prescriptions. This practice has already been demonstrated to be effective in the state’s northern counties.
- Explore opportunities and support efforts to develop naloxone distribution and syringe exchange and disposal services for high-risk populations.

Service Budget Unit Code	- 40101
Office/Department	- HHS/Public Health
Major Service Area	- Health & Sanitation/Health



Public Health Administration (40101)

	15/16	16/17	16/17	17/18	17/18	% Change
	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Proposed</u>	<u>Adopted</u>	<u>From Prior Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	28,173	360	1,400	800	800	122.2%
Use of Money & Property	217	190	280	280	280	47.4%
Federal/State Intergovernmental	1,358,816	691,227	1,139,197	372,938	372,938	-46.0%
Charges for Services	84,779	80,750	90,746	87,710	87,710	8.6%
Miscellaneous Revenues	936	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	62,485	104,533	62,485	104,533	104,533	0.0%
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	1,535,405	877,060	1,294,108	566,261	566,261	-35%
Expenses						
Salaries & Benefits	481,748	588,616	540,729	628,110	628,110	6.7%
Services & Supplies	358,934	346,981	369,707	375,465	375,465	8.2%
Other Charges	920,610	856,088	740,551	1,154,422	1,154,422	34.8%
Overhead Cost Plan (A87)	200,172	201,550	214,364	220,551	220,551	9.4%
Capital Assets	6,541	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(1,366,330)	(1,248,456)	(1,158,033)	(1,977,153)	(1,977,153)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	601,675	744,779	707,318	401,395	401,395	-46%
Fund Balance Added (Used)	933,730	132,281	586,790	164,866	164,866	
Staffing:	5.84	4.63	4.53	4.35	4.35	

2017/18 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
HLTH & HUMAN SVCS AGENCY	Fund # 1589	553,981	396,515	157,466
HEALTH - VRIP	Fund # 1335	12,280	4,880	7,400
		566,261	401,395	164,866

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Health & Wellness

Mission Statement:

We protect lives, promote health and wellness, and provide support and services to help Nevada County residents meet their basic needs.

The *Public Health Department* achieves its mission through an array of programs including communicable disease control, chronic disease prevention, emergency preparedness, community health education, clinical services and healthcare management.

Service Description:

Health and Wellness programs collectively work to prevent and mitigate the effects of chronic diseases through programs including Tobacco Use Prevention; Alcohol & Other Drug Prevention; Adolescent Health; Nutrition, Education and Obesity Prevention; and Women, Infants and Children (WIC).

The Health and Wellness Division creates and implements prevention, health education, wellness and youth advocacy programs based on community requests and local needs assessments. We work closely with healthcare providers, school personnel and administrators, and numerous community-based organizations to improve overall community health. We also work at the broader environmental level through the development of countywide ordinances and policies promoting optimal public health.

Major Accomplishments in 2016-17:

- Supported the Nevada City City Council with educational materials that buttressed a revision of the city's existing Tobacco Retail License to restrict sales of single cigarillos and little cigars and cap the total number of licenses available at any one time.
- Staff and YOUTH Coalition members presented to the Nevada City City Council on education around the sales of little cigars and cigarillos, flavored tobacco products, and minimum packaging restrictions.
- Developed and disseminated two press releases to The Union highlighting the improvements and increased restrictions adopted by the Nevada

City City Council to Nevada City's Tobacco Retail License Ordinance.

- Staff and Coalition members presented 8 hours of technical assistance and support to apartment managers who have voluntarily adopted smoke-free policies or who are working to adopt such policies. Staff also worked with an apartment manager of a newly-built senior apartment complex to support the implementation of its non-smoking policy.
- Staff presented twice to community members, including multi-unit housing residents, about smoke-free multi-unit housing campaigns and the benefits of such policies.
- The Tobacco Project Coordinator worked with an external evaluator to complete a Health and Wellness evaluation report, which includes the achievements of shared program goals.
- Tobacco Use Prevention program staff supported the introduction and implementation of tobacco-free and smoke-free campuses at three County of Nevada locations. Support included education, signage, and technical assistance.
- Supported all County smoke-free and tobacco-free policy initiatives, including research, focus groups, employee surveys and educational information.
- Maintained three active Friday Night Live and Club Live chapters at middle and high schools in Grass Valley and Truckee (serving approximately 100 youth), which focused on engaging youth in substance use prevention. Also started two new Club Live chapters at elementary and middle schools.
- Implemented a Club Live Chapter Youth Council, which focused on developing youth leadership and knowledge around the risks of underage drinking and drug use. Collaborated with the Friday Night Live/Club Live Coordinator to engage eight students who presented to the Grass Valley City Council regarding access to alcohol at fast food restaurants.
- In partnership with the Coalition for a Drug Free Nevada County, supported the coordination and implementation of a social norms campaign designed to cultivate positive community norms



Health & Wellness

around youth alcohol and other drug (AOD) use. The campaign was active in three middle schools.

- Expanded and supported the Athlete Committed Campaign by facilitating the Athlete Committed clubs' presentations at three local middle schools, reaching over 900 students on the importance of abstaining from AOD and maintaining healthy habits, and by gathering over 500 Parent Committed parent pledges.
- Provided support to 15 at-risk youth at Grass Valley high schools through peer support, risk behavior reduction, and stress reduction techniques via Digital Storytelling and Chill Factor stress groups.
- Facilitated a video voicing narrative storytelling event, showcasing DigiTales projects as social advocacy tools to peers and/or the community.
- Promoted healthy, active living through direct nutrition education and physical activity lessons to 1,067 CalFresh eligible residents and indirect nutrition education to 5,468 CalFresh eligible residents. Evaluation results indicate resulting behavior changes including the increased consumption of fruits and vegetables.
- Developed a countywide three-year SNAP-Ed work plan that included a comprehensive community assessment, local objectives, intervention activities, implementing agencies, a timeframe for completion, and corresponding evaluation activities.
- Offered trainings on health, nutrition, and physical activity to eight teachers, 30 early childhood educators, and 15 food pantry volunteers.
- Organized and hosted the 2016 Fruit and Veggie Fest (reaching 250 SNAP-Ed eligible individuals) to promote increased physical activity and the consumption of and access to healthy foods.
- Convened the County Nutrition Action Plan Committee four times to coordinate health/nutrition messaging and education, and efforts to increase food security in the SNAP-Ed eligible population.
- Served an average of 1,444 WIC participants monthly, providing WIC healthy food vouchers and nutrition education.
- Maintained rate of fully breastfed WIC infants (birth to age 1 year) at 49.8% of certified participants.

- Maintained rate of fully breastfed WIC infants at 6 months at 42%, which is above the state average of 26.4% for all children statewide.
- Staff conducted approximately 120 onsite classes, and 2,156 prenatal classes were completed online. In addition, staff provided 60 prenatal group onsite classes for breastfeeding and baby behavior.

Objectives & Performance Measures for 2017-18:

Objective:

Prevent and reduce the sale and use of tobacco products and second-hand smoke exposure among children and adults through community education, youth and adult engagement, media, and policy.

Performance Measures:

- Staff will work with the City of Grass valley to amend their existing tobacco retail licensing policy to include a restriction on the sale of single cigarillos/cigars and/or other new emerging tobacco products.
- Staff will develop and disseminate two press releases to local media describing the minimum packaging campaign and/or highlighting achievements related to the City of Grass Valley campaign.
- Staff and Adult Tobacco Coalition members will research and explore expanding smoke-free outdoor policies in the Town of Truckee.
- Staff and Adult Tobacco Coalition members will conduct one presentation to educate Truckee community members and stakeholders about the benefits of smoke-free outdoor areas.
- Staff will support the County's tobacco-free and smoke-free campus efforts. Support may include providing educational materials, conducting surveys and focus groups, and promoting cessation efforts.

Objective:

Reduce the risk of underage drinking and drug use by developing healthy partnerships with young people, encouraging negative perceptions of peer alcohol and drug use among youth, and partnering with the community to reduce access to alcohol in private settings.



Health & Wellness

Performance Measures:

- Maintain five active Friday Night Live/Club Live chapters at local schools, which focus on engaging youth in substance use prevention.
- Work with the CFDNC to develop a sustainability plan for projects including the Social Host Ordinance Campaign and the Committed Campaign efforts.
- Further develop, support and sustain the Committed Campaign efforts by gathering 400 new Parent Committed pledges and by supporting the Athlete Committed (AC) clubs' presentations in three middle schools, educating up to 800 students on the importance of abstaining from AOD and maintaining healthy habits that support peak academic and athletic performance.
- Research, adopt and implement a new youth marijuana education and prevention campaign. This new campaign will be developed in collaboration or consultation with the county's two drug free coalitions.

Objective:

Decrease high-risk behaviors in youth by addressing the emotional health needs of at-risk teens through community awareness and therapeutic group support.

Performance Measures:

- Provide support to 20 at-risk youth at Grass Valley high schools through peer support, risk behavior reduction, and stress reduction techniques via Digital Storytelling and Chill Factor stress groups.
- Facilitate a video voicing storytelling event, showcasing DigiTales projects as social advocacy tools to peers and the community.

Objective:

Promote individual, policy, and systems change relating to the prevention of chronic disease and the promotion of optimal nutrition and exercise.

Performance Measures:

- Promote healthy, active living through direct education and physical activity lessons to at least 1,000 CalFresh eligible residents, and indirect nutrition education to 5,200 CalFresh eligible residents, and demonstrate resulting behavior changes including the increased consumption of fruits and vegetables.

- Revise the countywide, three-year work plan to update the community assessment, local objectives, intervention activities, implementing agencies, timeframe for completion, and corresponding evaluation activities.
- Partner with the county's hospitals, clinics, and food pantries to implement a new Prediabetes Prevention Project; provide prediabetes and diabetes education and services at two new sites.
- Form and support a Chronic Disease Prevention Task Force, and hold at least three meetings.

Objective:

Continue to encourage healthy nutrition, support breastfeeding, and make appropriate referrals to community services by providing nutrition education and WIC vouchers for nutritious food to low-income pregnant women and young children.

Performance Measures:

- Provide monthly WIC healthy food vouchers to 1,400 WIC participants as directed by the State WIC Program, and develop outreach to retain participants through significant recertification junctions after delivery and one-year birthday.
- Maintain or increase the redemption rate of fruit and vegetable checks by WIC participants to 80%.
- Maintain or increase rate of fully breastfed WIC infants (birth to age 1 year) to 47% of issued participants and at 50% of certified participants.
- Increase rate of fully breastfed WIC infants at six months to 45%.
- Provide at least 72 onsite prenatal and breastfeeding group classes annually.
- Establish an MOU with CalFresh to identify potential CalFresh qualified families within WIC, provide program referral using a warm hand-off policy, and/or provide direct assistance in the application process.

Service Budget Unit Code	- 40102
Office/Department	- HHSA/Public Health
Major Service Area	- Health & Sanitation/Health



Health & Wellness (40102)

	15/16 <u>Actual</u>	16/17 <u>Adopted</u>	16/17 <u>Estimated</u>	17/18 <u>Proposed</u>	17/18 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	832	500	500	150	150	-70.0%
Federal/State Intergovernmental	1,181,507	1,419,679	1,430,741	1,758,912	1,758,912	23.9%
Charges for Services	33,392	7,591	33,674	32,535	32,535	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	19,324	12,400	12,400	15,600	15,600	25.8%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	1,235,055	1,440,170	1,477,315	1,807,197	1,807,197	25%
Expenses						
Salaries & Benefits	934,448	1,092,891	1,074,022	1,199,732	1,199,732	9.8%
Services & Supplies	319,240	259,953	285,015	304,822	304,822	17.3%
Other Charges	625,524	646,709	654,879	806,787	806,787	24.8%
Overhead Cost Plan (A87)	37,449	49,821	57,419	93,147	93,147	87.0%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(540,965)	(609,204)	(592,245)	(597,289)	(597,289)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,375,696	1,440,170	1,479,090	1,807,199	1,807,199	25%
Fund Balance Added (Used)	(140,641)	-	(1,775)	(2)	(2)	
Staffing:	9.68	9.65	9.60	9.64	9.64	

2017/18 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
HLTH & HUMAN SVCS AGENCY	Fund # 1589	1,657,047	1,657,049	(2)
TOBACCO EDUCATION PRG	Fund # 1603	150,150	150,150	-
		1,807,197	1,807,199	(2)

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Emergency Medical & Preparedness Services

Mission Statement:

We protect lives, promote health and wellness, and provide support and services to help Nevada County residents meet their basic needs.

The *Public Health Department* achieves its mission through an array of programs including communicable disease control, chronic disease prevention, emergency preparedness, community health education, clinical services and healthcare management.

Service Description:

The Public Health Department (PHD) is responsible for the administration of the Public Health Emergency Preparedness, Hospital Preparedness, Ebola Preparedness, and Pandemic Influenza Grants. The Public Health Department coordinates an Emergency Preparedness and Response Partnership, which is comprised of multiple agencies, including law enforcement, fire departments, two hospitals, Office of Emergency Services, Environmental Health, clinics, long term care facilities, and other community agencies.

Major Accomplishments in 2016-17:

- Provided a training to Environmental Health Department (EHD) staff, which served as an introduction to running a medical supply warehouse during a public health emergency. Staff also provided EHD staff access to online training focused on policies, procedures, and skills necessary to set up and manage a large warehouse of medications (e.g., working with a local pharmacy team, receiving supplies from the Centers for Disease Control, and distributing medications to various Points of Dispensing [POD] located throughout the County).
- Conducted a full-scale warehouse exercise with EHD staff and the First Baptist Church to test the ability to open a warehouse (e.g., receive, unpack and organize the storage of medical materials), and respond to resource requests from multiple healthcare facilities.
- In cooperation with Tahoe Forest Hospital, conducted a POD exercise in Eastern County to test how best to work with the hospital to

dispense medications in a timely manner. Issues addressed during the exercise included ensuring easy public access, using County property to host the POD, and using hospital personnel to staff the POD.

- Provided Community Emergency Response Team (CERT) training to 20 students and 10 staff at Ghidotti High School and Sierra College, leaving students and staff better prepared to respond to onsite emergencies.
- Conducted an emergency response exercise at Nevada Union High School that allowed the CERT members to practice their skills and the administration to practice deploying the team.
- Participated in the countywide evaluation of facility security and helped develop an exercise designed to test changes as recommended by the County's security consultant.
- Conducted two call-down drills using the Public Health call-down list, with 60% of those called responding affirmatively within the first 15 minutes.
- Conducted two call-down drills with healthcare facilities using the new Satellite Hotspots, with a 70% response within 30 minutes.
- Using Esri GIS tools, completed a map that shows all the healthcare facilities in both Eastern and Western County.
- Tested our disease surveillance plan to anticipate the spread of measles by mapping a mock outbreak (using all the necessary buffers to address HIPAA compliance) in a local school.

Objectives & Performance Measures for 2017-18:

Objective:

Improve the Healthcare Coalition's effectiveness in responding to a man-made or natural disaster, using new regulations from the Federal Government.

Performance Measures:

- 75% of Healthcare Coalition members will attend at least 8 of the 10 meetings to be held in FY 17-18.
- Provide at least two trainings to the Healthcare Coalition including utilization of the Incident Command System in a community-wide event, and the Medical/Health Operational Area



Emergency Medical & Preparedness Services

Coordinator program's policies and procedures during a community-wide response.

- 80% of the members of the Healthcare Coalition will participate in the statewide exercise.

Objective:

Improve the PHD and community emergency response capabilities through collaboration (e.g., communication, training, mock exercises) with other local agencies.

Performance Measures:

- As part of a Statewide Exercise, conduct a full-scale RSS (receiving, staging and storing) Warehouse exercise with at least two other County agencies and three outside agencies.
- Provide at least one training to EHD staff that includes staffing the warehouse and completing all associated/required paperwork.
- Hold at least three planning meetings with representatives from PHD, EHD, Office of Emergency Services, Behavioral Health, First Baptist Church, Sierra Nevada Memorial Hospital, and Tahoe Forest Hospital.

Objective:

Improve the communication capability between the PHD and long-term care facilities in advance of and in preparation for an infectious disease outbreak, or any other emergency.

Performance Measures:

- Provide training to at least three long-term care facilities; training topics may include the California Health Alert Network (CAHAN), and reporting of disease requirements.
- Increase by 10% the number of staff enrolled in the CAHAN System in at least three facilities.
- Increase the response rate to CAHAN alerts by 25% in at least three long-term care facilities.

Objective:

Improve the ability of Nevada County schools to respond to a man-made or natural disaster within their campus.

Performance Measures:

- Provide CERT training to one high school (students and staff) and one middle or elementary school (staff only) in the 2017-2018 school year.
- Conduct a one-day refresher training for the Nevada Union High School CERT students and staff.

Objective:

Evaluate the emergency response efforts of PHD staff and volunteers by conducting a Point of Dispensing exercise – a best practice model designed to provide medications, vaccines or medical supplies to our large community of healthy people.

Performance Measures:

- Hold at least five planning meetings that include staff from across the department including Nursing, Emergency Preparedness, Health and Wellness, and the PHD Director and Public Health Officer.
- Assist in developing a media strategy and public relations plan that is to begin four weeks prior to the clinic.
- Set up and tear down all of the equipment according to the Logistics Section Chief's instruction.

Service Budget Unit Code	- 40107
Office/Department	- HHS/ Public Health
Major Service Area	- Health & Sanitation/Health





Emergency Medical & Preparedness (40107)

	15/16 <u>Actual</u>	16/17 <u>Adopted</u>	16/17 <u>Estimated</u>	17/18 <u>Proposed</u>	17/18 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	138,827	151,000	126,916	130,000	130,000	-13.9%
Use of Money & Property	1,654	1,500	1,401	1,200	1,200	-20.0%
Federal/State Intergovernmental	417,036	447,031	497,444	533,422	533,422	19.3%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	170,764	3,000	112,073	9,500	9,500	216.7%
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	33,650	33,650	33,650	55,221	55,221	64.1%
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	761,931	636,181	771,484	729,343	729,343	15%
Expenses						
Salaries & Benefits	216,102	232,542	227,188	247,900	247,900	6.6%
Services & Supplies	499,670	305,745	436,170	326,055	326,055	6.6%
Other Charges	297,348	386,414	83,665	125,253	125,253	-67.6%
Overhead Cost Plan (A87)	21,580	18,534	21,789	17,800	17,800	-4.0%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(221,488)	(306,279)	(6,365)	(4,500)	(4,500)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	813,212	636,956	762,447	712,508	712,508	12%
Fund Balance Added (Used)	(51,281)	(775)	9,037	16,835	16,835	
Staffing:	1.55	1.55	1.55	1.60	1.60	

2017/18 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
HLTH & HUMAN SVCS AGENCY	Fund # 1589	539,922	539,922	-
EMERG MED SERV ASSMT	Fund # 1147	189,421	172,586	16,835
LOCAL BIOTRRSM PREPARDNS	Fund # 1150	-	-	-
		729,343	712,508	16,835

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Client Care Services

Mission Statement:

We protect lives, prevent disease, and promote health and wellness, through support and services to help Nevada County residents meet their basic needs.

The *Public Health Department* achieves its mission through an array of programs including communicable disease control, chronic disease prevention, emergency preparedness, community health education, clinical services and healthcare management.

Service Description:

We provide community health services as follows:

- **Maternal, Child, and Adolescent Health Program (MCAH)** promotes the health and well-being of all women of childbearing age, infants, children, and adolescents. Collaboration with community partners and home visits are employed to meet their medical and psychosocial needs. **California Home Visiting Program (CHVP)** provides home visits to expectant and new parents through *Healthy Families America*. Eligible families receive support to recover from perinatal depression through *Moving Beyond Depression*.
- **Truckee Clinic** services include family planning, education, and clinical care for men and women, and a weekly Teen Clinic.
- Nurses in the **Senior Outreach Nursing Program (SONP)** visit frail elders and adults with disabilities at home, link them with resources, and make referrals to facilitate safe, continued living in their homes.
- The **Children's Medical Services (CMS)** program includes California Children's Services, the Medical Therapy Unit, Child Health and Disability Prevention, and Health Care Program for Children in Foster Care.
- Children from birth to age 21 who have specific congenital, chronic, or orthopedic conditions, acute illness or injury, or neurological conditions are eligible for **California Children's Services (CCS)**. Medical care and treatment are provided for those meeting diagnostic, residential, and financial criteria. Public Health Nurses (PHNs) provide case management for all CCS clients.
- The **Medical Therapy Unit (MTU)** provides physical and occupational therapy for eligible children with long-term neurological needs. Staff also facilitates the acquisition of durable medical equipment and orthotics to promote mobility and independence for CCS clients. The MTU staff provides consultation to classroom teachers and Special Education Individual Education Plans.
- **Child Health and Disability Prevention (CHDP)** services promote access to periodic, preventive medical care for children in low-income families. CHDP staff review all CHDP provider physical examinations and assist families with referrals for additional care.
- The **Health Care Program for Children in Foster Care (HCPCFC)** provides case management for all children in Foster Care, ensuring that a full medical and dental history is maintained. PHNs collaborate extensively with community health care providers, as well as staff in Probation, Child Protective Services, Behavioral Health, and the Courts, regarding foster child health and safety.
- The **Immunization (IZ)** team administers all recommended childhood and adult immunizations as well as conducts annual, seasonal flu clinics for the community and targeted immunization clinics as needed for communicable disease outbreaks. The IZ team acts as a resource for education and outreach regarding vaccine-preventable diseases and convenes a county-wide Immunization Coalition to develop collaboration and comprehensive approaches to immunization issues.
- The Department's **Communicable Disease Control (CD)** team is State mandated to investigate and report findings for over 85 communicable diseases, all communicable disease outbreaks, and follow-up on all potential human exposure to rabies.
- The **Childhood Lead Poison Prevention Program (CLPPP)** A PHN conducts case management for all childhood blood lead poisoning cases and provides education and outreach about prevention of childhood lead



Client Care Services

poisoning to health care workers and community members.

- The **Human Immunodeficiency Virus (HIV)** program provides free and confidential HIV testing and case management services. HIV case management assists individuals diagnosed with HIV to access medical and psycho-social care, provides health education, and links clients to support services which improve their safety and quality of life.

Major Accomplishments in 2016-17:

MCAH accomplished the following:

- Provided home visits to 190 mothers and their infants through PHN visits and CHVP services;
- Improved the mental health of 36 women experiencing perinatal depression through the Moving Beyond Depression program;
- Implemented Project LAUNCH to address maternal mental health.

Truckee Clinic staff accomplished the following:

- Conducted school and community outreach events to provide health education and information regarding Truckee clinic services to 2,160 local residents and mass marketing to 3,000 residents;
- Provided clinical services for 855 family planning patients, including 100 teens.

Senior Outreach Nurses accomplished the following:

- Made 765 visits with 327 frail elders and disabled adults to evaluate and monitor the health of at-risk seniors;
- Conducted 72 blood pressure clinics in both Western and Eastern County.

Children's Medical Services staff accomplished the following:

- **CCS** conducted eligibility and case management services for 340 children, ensuring that 86% of active cases have a medical home;
- Provided occupational and physical therapy for a monthly average caseload of 55 children with approximately 160 treatment visits per month at the **MTU**
- Processed 3,454 reports from **CHDP** providers and ensured additional diagnostic tests and/or treatment plans were implemented;
- **Foster Care** PHNs provided case management for 162 children in Foster Care and 2 Probation clients, completing and maintaining Health Education Passports for each child. They

collaborated with the Independent Living Program to successfully transition youth out of the Foster Care system and trained foster parents and foster family agencies in medical management for foster children.

Client Care staff accomplished the following:

- The **IZ Team** conducted a quality improvement process and moved children's and adult immunization services in Western county to the Crown Point facility, while increasing services in Truckee to twice monthly and maintaining services in North San Juan and Washington during back-to-school and flu seasons. The team administered 1,057 childhood vaccinations and 1,085 adult vaccinations. Additionally, staff gave 1,374 flu vaccinations through clinics in Grass Valley, Nevada City, North San Juan, Washington, and Truckee, including a drive-through clinic. The IZ Coordinator reestablished the IZ Coalition with a variety of community representatives who attended four meetings. New state laws and diligent efforts from IZ staff increased the rate to 81% for kindergartners entering school up-to-date on their vaccinations.
- The **CD Team** responded to all disease outbreaks according to state and local protocols, and provided appropriate follow-up for approximately 15 suspected TB cases. They also conducted two measles investigations, containing the spread of the disease to the original patients.
- The **Childhood Lead Poisoning Prevention Program** PHN provided case management to all children with elevated blood lead levels, following new state guidelines which lowered the levels of concern, thus increasing the number of children with elevated blood lead levels.

The **HIV Program** staff accomplished the following:

- Provided free and confidential HIV testing and counseling services twice monthly, testing 18 residents;
- Provided case management services to 110 clients infected or affected by HIV/AIDS;
- Assisted with short-term rent, mortgage, and/or utility payments for 14 low-income HIV-positive residents;
- Enrolled 52 HIV-positive clients into the AIDS Drug Assistance Program to ensure access to HIV medications.



Client Care Services

Objectives & Performance Measures for 2017-18:

Objective:

The MCAH Program will improve the health of the Nevada County maternal, infant, child, and adolescent populations through direct client services, facilitating access to health and human services, and collaborating with targeted community members and organizations.

Performance Measures:

- Provide home visiting services to 140 families through the MCH PHN and CHVP services.
- Provide in-home cognitive behavioral therapy services through Moving Beyond Depression services to 35 eligible families.
- Implement Project LAUNCH to support mental health and wellness for mothers, infants, and families through mental health consultation, parent cafes, and systems integration.

Objective:

The Truckee Clinic will maximize operations to serve uninsured and under-insured county residents who would otherwise have limited access to certain health services.

Performance Measures:

- Conduct school and community outreach events to provide health education and information regarding Truckee Clinic services to 2,100 local residents and conduct mass marketing events to reach 3,000 people.
- Provide family planning services and education to 865 clients, including at least 105 teens.

Objective:

The SONP will assess the health of senior and other disabled clients through targeted nursing services.

Performance Measures:

- Conduct in home visits with 350 older or disabled adults to evaluate and monitor their health and safety.
- Conduct four blood pressure clinics monthly in both Western and Eastern County.

Objective:

Children's Medical Services will ensure that clients have adequate access to appropriate medical care in order to prevent illness or injury, and coordinate diagnostic procedures, treatment, and

therapy for children with specified disabling medical conditions, and monitor and improve the health of children in Foster Care.

Performance Measures:

- Conduct CCS eligibility and case management services for approximately 340 children, ensuring that 100% of active cases have a medical home.
- Provide occupational and physical therapy for approximately 55 clients, with an average of 145 treatments per month at the MTU.
- Process 3,500 reports from CHDP providers and ensure that additional diagnostic tests or treatment plans are implemented.
- Maintain Health Passports for 100% of children in foster care and follow all state regulations and local policies for monitoring the administration of psychotropic medications to children in foster care.

Objective:

Client Care Services will prevent and mitigate the effects of communicable and chronic disease in the community through the following: (1) promote and provide immunizations for adults and children; (2) maintain a system for surveillance, investigation, and reporting of communicable diseases; and (3) provide education to prevent lead poisoning and case management for children with elevated blood lead levels.

Performance Measures:

- Respond to 100% of communicable disease reports according to state protocols, with appropriate investigations, control measures, and surveillance to minimize illness and death.
- Provide case management services to 100% of clients with elevated blood lead levels according to state protocols.
- Provide immunization clinics for infants and children at least twice per month and adults once per month in Western County; biweekly for children and adults in Truckee; and twice per year in North San Juan and Washington. In addition, staff will hold at least one Back to School immunization clinic.
- Participate in the PHD's drive-through flu clinic and administer a minimum of 300 vaccinations.
- Hold at least three Immunization Coalition meetings to work and strategize collectively to increase Nevada County's childhood immunization rates.



Client Care Services

- Actively participate in local efforts to increase Nevada County's rate of fully-vaccinated kindergarten students to 83%.

Objective:

The **HIV Program** will reduce the spread of HIV through testing and counseling and improve the health of HIV positive residents by ensuring they have access to health care, treatment, and other support services.

Performance Measures:

- Provide free and confidential HIV testing and counseling to 20 at-risk individuals.
- Provide HIV case management services to 125 clients infected or affected by HIV/AIDS.
- Assist with short-term rent, mortgage and/or utility payments for 20 low-income HIV positive residents.
- Enroll 60 HIV positive clients into the AIDS Drug Assistance Program to ensure access to HIV medications.

Service Budget Unit Code	- 40114
Office/Department	- HHSA/Public Health
Major Service Area	- Health & Sanitation/Health





Public Health Client Services (40114)

	15/16	16/17	16/17	17/18	17/18	% Change
	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Proposed</u>	<u>Adopted</u>	<u>From Prior Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	1	-	15	15	15	NA
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	2,590,416	3,017,106	3,115,126	3,497,801	3,497,801	15.9%
Charges for Services	79,773	92,200	71,291	82,600	82,600	-10.4%
Miscellaneous Revenues	(1,822)	7,940	9,650	9,610	9,610	21.0%
Other Financing Sources	148,766	427,986	292,951	617,239	617,239	44.2%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	2,817,133	3,545,232	3,489,033	4,207,265	4,207,265	19%
Expenses						
Salaries & Benefits	1,762,116	2,152,512	2,007,328	2,352,419	2,352,419	9.3%
Services & Supplies	885,146	930,891	933,861	1,028,230	1,028,230	10.5%
Other Charges	870,782	844,123	852,858	1,264,175	1,264,175	49.8%
Overhead Cost Plan (A87)	26,536	76,527	92,672	68,380	68,380	-10.6%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(399,317)	(458,821)	(397,687)	(505,940)	(505,940)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	3,145,264	3,545,232	3,489,032	4,207,264	4,207,264	19%
Fund Balance Added (Used)	(328,130)	-	1	1	1	
Staffing:	15.33	17.38	17.53	17.61	17.61	
2017/18 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
HLTH & HUMAN SVCS AGY	Fund # 1589	4,207,265	4,207,264		1	
		4,207,265	4,207,264		1	

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Public Health Realignment

Mission Statement:

We protect lives, promote health and wellness, and provide support and services to help Nevada County residents meet their basic needs.

The *Public Health Department* achieves its mission through an array of programs including communicable disease control, chronic disease prevention, emergency preparedness, community health education, clinical services and healthcare management.

Service Description:

The Public Health Realignment program provides funding for a variety of public health programs including: communicable disease control, immunizations, epidemiology, public health nursing, maternal and child health services, health education, and public health clinics.

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 Trust Fund, more commonly known as the Realignment Fund. This Service Budget Unit represents that portion of the Realignment Fund allocated for Public Health.

Service Budget Unit Code	- 40121
Office/Department	- HHSA/Public Health
Major Service Area	- Health & Sanitation/Health



Public Health Realignment (40121)

	<u>15/16</u>	<u>16/17</u>	<u>16/17</u>	<u>17/18</u>	<u>17/18</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	173,953	156,278	139,928	139,928	139,928	-10.5%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	(13,993)	-	-	NA
General Fund Transfers	62,485	62,485	62,485	62,485	62,485	0.0%
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	236,438	218,763	188,420	202,413	202,413	-7%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	-	-	-	-	-	NA
Overhead Cost Plan (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	225,445	212,485	212,485	291,886	291,886	37.4%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	225,445	212,485	212,485	291,886	291,886	37%
Fund Balance Added (Used)	10,993	6,278	(24,065)	(89,473)	(89,473)	

Staffing: None

2017/18 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
HLTH/WELFARE LOCAL TRUST	Fund # 1480	202,413	291,886	(89,473)
		202,413	291,886	(89,473)

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Health CCS Realignment

Mission Statement:

We protect lives, promote health and wellness, and provide support and services to help Nevada County residents meet their basic needs.

The *Public Health Department* achieves its mission through an array of programs including communicable disease control, chronic disease prevention, emergency preparedness, community health education, clinical services and healthcare management.

Service Description:

California Children's Services (CCS) Realignment provides funding for CCS programs including: CCS Administration, CCS Diagnosis Treatment, and the CCS Medical Therapy Program.

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 Trust Fund, more commonly known as the Realignment Fund. This Service Budget Unit represents that portion of the Realignment Fund allocated for California Children's Services.

Service Budget Unit Code	- 40129
Office/Department	- HHSA/Public Health
Major Service Area	- Health & Sanitation/Health



Health CCS Realignment (40129)

	<u>15/16</u>	<u>16/17</u>	<u>16/17</u>	<u>17/18</u>	<u>17/18</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	187,031	187,031	194,975	194,975	194,975	4.2%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	187,031	187,031	194,975	194,975	194,975	4%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	-	-	-	-	-	NA
Overhead Cost Plan (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	148,766	427,986	283,623	537,838	537,838	25.7%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	148,766	427,986	283,623	537,838	537,838	26%
Fund Balance Added (Used)	38,265	(240,955)	(88,648)	(342,863)	(342,863)	

Staffing: None

2017/18 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
HLTH/WELFARE LOCAL TRUST	Fund # 1480	194,975	537,838	(342,863)
		194,975	537,838	(342,863)

Comments/Analysis of Differences:

Public Hearing Comments:

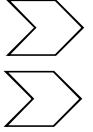
Adopted as proposed.





HEALTH & HUMAN SERVICES AGENCY

Michael Heggarty, Director



HOUSING COMMUNITY SERVICES

Tex Ritter, Director

<input type="checkbox"/> Housing Services Administration (50601)	\$	-
<input type="checkbox"/> Community Services (50602)		269,979
<input type="checkbox"/> Homebuyer Assistance (50604)		394,578
<input type="checkbox"/> Housing Development & Rehabilitation (50605)		24,310
<input type="checkbox"/> Economic Development (10902)		135,252
Total	\$	824,119





Housing and Community Services Summary

	<u>15/16</u> <u>Actual</u>	<u>16/17</u> <u>Adopted</u>	<u>16/17</u> <u>Estimated</u>	<u>17/18</u> <u>Proposed</u>	<u>17/18</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	7,935	3,175	8,589	3,575	3,575	12.6%
Federal/State Intergovernmental	554,034	2,480,704	2,470,495	639,589	639,589	-74.2%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	369,571	183,709	167,898	204,082	204,082	11.1%
Other Financing Sources	159,650	-	64,624	181,202	181,202	NA
General Fund Transfers	58,570	58,570	58,570	58,570	58,570	0.0%
General Fund Allocation	132,500	147,600	147,600	165,252	165,252	12.0%
Total Revenues	1,282,260	2,873,758	2,917,776	1,252,270	1,252,270	-56%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	1,164,712	1,307,351	833,330	952,832	952,832	-27.1%
Other Charges	660,450	1,943,959	2,392,054	416,324	416,324	-78.6%
Overhead Cost Allocation (A87)	10,314	5,506	18,504	44,345	44,345	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	(144,566)	-	(87,595)	(360,000)	(360,000)	NA
Interfund Activity	(469,643)	(460,150)	(463,998)	(229,382)	(229,382)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,221,268	2,796,666	2,692,295	824,119	824,119	-71%
Fund Balance Added (Used)	60,993	77,092	225,481	428,151	428,151	

Staffing: None

		June 30, 2017				June 30, 2018
		Projected	FY 17/18	FY 17/18	FY 17/18	Projected
		Fund Balance	Revenue	Expense	Net Change	Fund Balance
GENERAL FUND	Fund # 0101	*	165,252	165,252	-	*
HOUSING & COMMUNITY SVC	Fund # 1607	135,886	82,505	23,110	59,395	195,281
CALHOME PROGRAM INCOME	Fund # 1608	395,658	6,000	-	6,000	401,658
HOME PROGRAM INCOME	Fund # 1611	227,005	376,834	7,800	369,034	596,039
HOME	Fund # 1621	39,525	376,500	386,778	(10,278)	29,247
CDBG REHAB REVOLVING LN	Fund # 1645	(18,796)	5,000	1,200	3,800	(14,996)
CSBG-NONPROFITS-ADMIN	Fund # 1711	17,196	240,179	239,979	200	17,396
			1,252,270	824,119	428,151	

* See General Fund Balance and Reserves in Section 1 for the FY 2017-18 General Fund analysis.



Housing and Community Services Administration

Mission Statement:

We protect lives, promote health and wellness, and provide support and services to help Nevada County residents meet their basic needs.

The *Housing & Community Services Division* promotes safe, affordable housing and community and economic development through loan and grant programs.

Service Description:

The HHSA – Housing Division provides housing resources to Nevada County's citizens. HHSA – Housing utilizes state and federal funds for affordable housing, public improvements, community development, and community services provided to low income residents. The Housing Division manages housing and community service projects and programs, as well as a wide range of state and federal grants and contracts for such programs and services. The division provides staff support to the Adult & Family Services Commission as related to the Community Services Block Grant (CSBG), the Community Development Block Grant (CDBG) Loan Committee, and CDBG Business Assistance Loan Program (BAP) and Loan Advisory Board (LAB).

We administer the fiscal management and monitor program performance requirements for each of the grant and loan programs contained in the HHSA – Housing & Community Services Division.

Major Accomplishments in 2016-17:

- Administered a competitive \$1,000,000 Housing and Community Development HOME Investment Partnership Grant (HOME) award to fund first time home buyer down payment assistance and tenant based rental assistance to low-income members of the community.
- Managed all HHSA – Housing Programs and contracts and collaborated with contractors to efficiently and effectively deliver housing programs to the community.
- Managed and monitored receipt and expenditure of funds and conducted quarterly reconciliations of HHSA – Housing budget units; provided

timely and accurate grant and program reports to state and federal fund makers; completed timely and accurate billings and transfers from other SBUs; maximized the use of allocated administrative and activity grant dollars by utilizing contract services with partnering agencies and local nonprofits to assist low-income individuals and families; and monitored and managed cash flow to reduce negative interest accrual.

- Achieved financial sustainability by increasing staff knowledge of the various Housing grant program and financial guidelines which enabled the Division to fully capture all administrative dollars available while at the same time maintaining compliance with federal and state regulations for program operations.

Objectives & Performance Measures for 2017-2018:

Objective:

Administer HHSA - Housing operations by managing the receipt and expenditure of dollars for the department by continually monitoring financial status.

Performance Measures:

- Develop a cohesive budget tracking report that provides a big picture overview of the financial status of HHSA – Housing programs as well as drills down into the details to identify any areas of financial concern.
- Submit invoices to state and federal grantors for reimbursement within one month of the period of expenditures ending or the loan being executed.
- Monitor and manage cash flow in order to reduce or eliminate negative interest accrual in individual funds.
- Implement loan tracking and reporting software.

Objective:

Apply for and manage grants applicable to HHSA - Housing program activities including affordable housing, first time homebuyer down payment assistance, security deposit assistance, public improvements, community development, home



Housing and Community Services Administration

rehabilitation, and community services for low-income individuals and families.

Performance Measures:

- Research available funding opportunities and submit applications for at least three new or continuation grants.
- Provide timely and accurate grant and program reports to the State Department of Housing and Community Services, State Department of Housing and Community Development, and the Adult and Family Services Commission.

Objective:

Continue to develop cost effective methods to efficiently operate all programs within HHSA - Housing and deliver superior service to the community with maximum benefit to its low-income residents.

Performance Measure:

- Increase staff capacity to manage the various housing programs by making training opportunities available to staff to enhance their knowledge of the grant program and financial guidelines in order to maintain compliance with federal and state regulations.
- Maximize the use of allocated administrative and activity grant dollars by:
 - Utilizing contracted services to reduce program operational costs while maintaining a high-level of public service.
 - Partnering with local non-profits to increase program effectiveness and reduce costs.

Objective:

Provide excellent customer service to Nevada County's residents needing housing programs and assistance.

Performance Measure:

- Monitor service delivery provided by contractors to ensure timely delivery of program benefits.
- Update all service contracts to include customer service benchmarks, including response time and service delivery goals.

Service Budget Unit Code	- 50601
Office/Department	- HHSA/Admin/HCS
Major Service Area	- Public Assistance/Other Assistance





Housing Services Administration (50601)

	<u>15/16</u>	<u>16/17</u>	<u>16/17</u>	<u>17/18</u>	<u>17/18</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	(19)	125	786	125	125	0.0%
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	700	2,000	-	700	700	-65.0%
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	58,570	58,570	58,570	58,570	58,570	0.0%
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	59,252	60,695	59,356	59,395	59,395	-2%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	15,374	258,340	51,974	14,595	14,595	-94.4%
Other Charges	206,539	166,109	147,184	170,442	170,442	2.6%
Overhead Cost Plan (A87)	(13,675)	5,506	18,504	44,345	44,345	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(223,557)	(426,624)	(217,662)	(229,382)	(229,382)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	(15,319)	3,331	-	-	-	-100%
Fund Balance Added (Used)	74,570	57,364	59,356	59,395	59,395	

Staffing: None

2017/18 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
HOUSING & COMMUNITY SVC	Fund # 1607	59,395	-	59,395
		59,395	-	59,395

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Community Services

Mission Statement:

We protect lives, promote health and wellness, and provide support and services to help Nevada County residents meet their basic needs.

The *Housing & Community Services Division* promotes safe, affordable housing and community and economic development through loan and grant programs.

Service Description:

We oversee and deliver community service programs operated by the HHSA – Housing Division with this budget. The Community Development Block Grant (CDBG) and Community Service Block Grant (CSBG) programs fund delivery of these services with Housing Department oversight. The CDBG program distributes funds via community engagement commencing with a public hearing process to decide which local nonprofit agencies will be funded to provide basic needs assistance, such as temporary shelter or meals, to low-income individuals and families. CSBG grants are allocated on a calendar-year basis through a formula set by the State Department of Community Services and Development (CSD). The Nevada County Housing Department partners and collaborates with local nonprofit agency partners by providing funding and oversight for their programs to expand services and assist our most needy residents.

HHSA – Housing provides additional community engagement opportunities and support to the Adult & Family Services Commission (AFSC). Creation and maintenance of an AFSC is mandated by federal and state regulations as a condition for receiving the CSBG grant. The AFSC consists of community volunteers representing the low-income sector; elected officials; the community at-large; Senior and Health Services representatives; disabled and nonprofit agency representatives; and members of the Area 4 Agency on Aging Advisory Council. The AFSC provides CSBG funding recommendations for local nonprofit agencies to the Board of Supervisors. This is a competitive proposal process benefitting from community input and civic engagement to meet the needs of the community.

Major Accomplishments in 2016-17:

- Collaborated with CSBG recipients to provide assistance with their financial and reporting documents to AFSC to ensure successful completion of programs and to ensure compliance with contract terms and CSD regulations.
- Networked with area nonprofit organizations to maximize CSBG funding and provide excellent customer service.
- Provided technical assistance to the AFSC and AFSC CSBG Committee to meet the CSD CSBG Tripartite Board objectives and regulations.
- Provided training on CSD regulations and guidelines to the AFSC CSBG Committee.
- Provided CSBG funding in the amount of \$14,760 to Child Advocates of Nevada County, \$26,780 to Family Resource Center of Truckee, and \$43,460 to Interfaith Food Ministries.
- Provided \$15,000 in Community Initiative Funding to the Victor Community Support Services.
- Provided CDBG funds in the amount of \$28,005 to Hospitality House of the Foothills, \$10,811 to Gold Country Community Services, and \$47,194 to the Domestic Violence and Sexual Assault Coalition.

Objectives & Performance Measures for 2017-18:

Objective:

Provide funding and specialized training to local nonprofit agencies who deliver critical needs services to the low-income community of Nevada County.

Performance Measures:

- Provide annual funding to at least four local nonprofit service providers by allocating funding from the CSBG and CDBG programs.
- Facilitate the application process for \$30,000 of Community Initiative Funding for local nonprofit service providers to assist with safety net services for low-income residents.
- Provide technical assistance for grant and reporting requirements to the nonprofit agencies that are awarded CSBG or CDBG funds.



Community Services

- Network with local nonprofit organizations to maximize CSBG and CDBG funding and avoid duplication.

Objective:

Ensure compliance with CSBG and CDBG regulations.

Performance Measures:

- Conduct quarterly reviews of CSBG and CDBG sub-recipients' financial and reporting documents.
- Report to the AFSC the status of awardees' reports, expenditures to date, and compliance with scope of work as detailed in agreements.
- Continue to develop and implement a sub-recipient monitoring protocol for nonprofit agencies who receive funding through CSBG and CDBG.
- Develop and implement measures to meet the new CSD organizational performance measures.

Objective:

Provide staff support to the Adult & Family Services Commission (AFSC) and AFSC CSBG Committee.

Performance Measures:

- Review all updated CSD regulations and guidelines with the AFSC and implement changes as needed.
- Offer training to the AFSC to meet the CSD CSBG Tripartite Board objectives and regulations.
- Oversee the implementation of the 2017/18 Community Action Plan.
- Complete a CSD approved Community Needs Assessment and Strategic Plan for use by the Adult and Family Services Commission.
- Develop and implement measures to meet the new CSD organizational performance measures.

Objective:

Provide staff support to the Adult & Family Services Commission (AFSC) and AFSC CSBG Committee.

Performance Measures:

- Review all updated CSD regulations and guidelines with the AFSC and implement changes as needed.
- Offer training to the AFSC to meet the CSD CSBG Tripartite Board objectives and regulations.

- Oversee the implementation of the 2017/18 Community Action Plan.
- Complete a CSD approved Community Needs Assessment and Strategic Plan for use by the Adult and Family Services Commission.

Service Budget Unit Code	- 50602
Office/Department	- HHSA/Admin/HCS
Major Service Area	- Public Assistance/Other Assistance





Community Services (50602)

	15/16	16/17	16/17	17/18	17/18	% Change
	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Proposed</u>	<u>Adopted</u>	<u>From Prior Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	293	300	214	200	200	-33.3%
Federal/State Intergovernmental	252,321	186,740	278,525	239,979	239,979	28.5%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	15,000	15,000	15,000	30,000	30,000	100.0%
Total Revenues	267,614	202,040	293,739	270,179	270,179	34%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	373,879	128,526	222,561	75,625	75,625	-41.2%
Other Charges	127,475	107,040	156,975	194,354	194,354	81.6%
Overhead Cost Plan (A87)	2,278	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(215,695)	(33,526)	(94,962)	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	287,937	202,040	284,574	269,979	269,979	34%
Fund Balance Added (Used)	(20,323)	-	9,165	200	200	

Staffing: None

2017/18 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
GENERAL FUND	Fund # 0101	30,000	30,000	-
HOUSING & COMMUNITY SVC	Fund # 1607	-	-	-
CSBG-NONPROFITS-ADMIN	Fund # 1711	240,179	239,979	200
		270,179	269,979	200

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Homebuyer Assistance

Mission Statement:

We protect lives, promote health and wellness, and provide support and services to help Nevada County residents meet their basic needs.

The *Housing & Community Services Division* promotes safe, affordable housing and community and economic development through loan and grant programs.

Service Description:

We provide homebuyer and rental deposit assistance programs which are managed by HHSA – Housing. The funding sources for these programs are the federal Home Investment Partnership (HOME) grant program, Cal-HOME Re-use fund and developer fees collected in lieu of building affordable housing units for low-income county residents. Under the HOME and Cal-HOME programs, low interest deferred loans are made available to low-income first-time homebuyers to provide down payment assistance. Outstanding loans that have been paid off are re-loaned through a revolving loan account. In addition, through the HOME program, security deposit assistance is provided to low-income individuals and families to enable them to rent market-rate units. These rental subsidies are known as "Tenant-Based Rental Assistance" or TBRA.

Major Accomplishments in 2016-17:

- Assisted five low-income first-time homebuyers to secure low-interest deferred HOME mortgages totaling \$300,000.
- Provided 13 clients with one-time rental deposit assistance totaling \$15,095 to secure low-income rental housing.
- Received a General Fund Advance to assist the program with cash flow to fund loans and avoid negative interest accrual while waiting for reimbursement from funding agency.

Objectives & Performance Measures

for 2017-18:

Objective:

Continue to implement and manage the 2014 HOME grant from the California Department of Housing

and Community Development (HCD) through collaboration with our community partners.

Performance Measures:

- Assist eight low-income first-time homebuyers to secure a low-interest deferred HOME mortgage.
- Provide one-time rental deposit assistance to 15 low-income families.
- Develop additional community partnerships to provide assistance to individuals and families in need of permanent housing solutions.
- Successfully market the program through contacts with the local real estate companies, mortgage brokers, and the banking community.
- Collaborate with HHSA and other community partners to prevent and reduce homelessness.

Objective:

Refine strategy to ensure cash flow necessary to provide the large initial program expenditures associated with HOME down payment assistance and avoid negative interest accrual while waiting for reimbursement from the funding agency.

Performance Measures:

- Collaborate with the Auditor/Controller and CEO's office to identify solutions to cash flow issues.
- Identify and initiate new partnering opportunities to secure means in order to cash flow loans to low-income first time home buyers.

Service Budget Unit Code	- 50604
Office/Department	- HHSA/Admin/HCS
Major Service Area	- Public Assistance/Other Assistance



Homebuyer Assistance (50604)

	<u>15/16</u>	<u>16/17</u>	<u>16/17</u>	<u>17/18</u>	<u>17/18</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	1,262	750	2,672	750	750	0.0%
Federal/State Intergovernmental	206,924	803,590	355,682	376,500	376,500	-53.1%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	263,929	87,000	97,554	136,084	136,084	56.4%
Other Financing Sources	239,030	-	126,381	240,000	240,000	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	711,145	891,340	582,289	753,334	753,334	-15%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	570,049	631,078	360,000	480,000	480,000	-23.9%
Other Charges	27,028	265,654	18,892	34,578	34,578	-87.0%
Overhead Cost Plan (A87)	8,742	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	(144,611)	-	(87,595)	(120,000)	(120,000)	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	461,208	896,732	291,297	394,578	394,578	-56%
Fund Balance Added (Used)	249,937	(5,392)	290,992	358,756	358,756	

Staffing: None

2017/18 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
HOUSING & COMMUNITY SVC	Fund # 1607	-	-	-
HOME PROGRAM INCOME	Fund # 1611	376,834	7,800	369,034
HOME	Fund # 1621	376,500	386,778	(10,278)
		753,334	394,578	358,756

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Housing Development and Rehabilitation

Mission Statement:

We protect lives, promote health and wellness, and provide support and services to help Nevada County residents meet their basic needs.

The *Housing & Community Services Division* promotes safe, affordable housing and community and economic development through loan and grant programs.

Service Description:

HHSA - Housing provides the following programs: housing development, community development, and housing rehabilitation assistance. The primary funding sources for these programs are the Community Development Block Grant (CDBG), USDA Housing Preservation Grant (HPG), and Cal-Home programs. All funding sources (grants) are applied for on a competitive basis. Under these funding sources, low interest deferred loans or grants are made available to low-income homeowners for home rehabilitation. Outstanding loans that have been paid-off return to the County to be re-loaned through a revolving loan account. Housing rehabilitation is a cost-effective approach to provide affordable housing by extending the useful life of existing affordable housing stock. Through the CDBG program, funding is also provided for community improvement projects.

HHSA - Housing also provides loan servicing for all housing programs that require a note and deed of trust. Loan servicing requires payment accounting, note services, title transfers, reconveyance and recording, verification of current mortgage insurance, tracking of deed restrictions, and verifying home ownership/occupancy as they relate to program compliance and State law.

Major Accomplishments in 2016-17:

- Completed a Fire Flow Feasibility Study in North San Juan and the majority of groundwork for the Penn Valley sewer connection project.
- Continued to work with borrowers requesting possible loan payoffs, foreclosures, and short sales to address realities of the real estate market and economy.

- Met with local agencies, community leaders, coalitions, and the Board of Supervisors to promote affordable housing and public improvement programs in Nevada County.
- Administered the housing programs to satisfy CDBG, USDA, and Cal-Home compliance requirements.
- Funded renovation of the Bost Avenue House Drug and Alcohol Treatment Facility in the amount of \$627,974.

Objectives & Performance Measures for 2017-18:

Objective:

Provide housing development and rehabilitation services for low-income and moderate-income households by securing and managing federal, state, and other funds to subsidize mortgages.

Performance Measures:

- Issue four loans for the rehabilitation of single-family, owner-occupied homes of low-income households.
- Continue to provide loan servicing for the Housing Division's outstanding loan portfolio.

Objective:

Promote affordable housing and public improvement programs within Nevada County through collaboration with community partners.

Performance Measure:

- Continue to research methods and opportunities to support affordable housing.
- Conduct outreach to local agencies, community leaders, coalitions, other community partners, and the Board of Supervisors to seek opportunities, direction, and objectives of the community.
- Track expenditures for the current CDBG award to ensure that funds are distributed according to designated timeframes and guidelines in order to successfully compete for additional funds for future projects
- Collaborate with HHSA and other community agencies to prevent and reduce homelessness.

Service Budget Unit Code	- 50605
Office/Department	- HHSA/Admin/HCS
Major Service Area	- Public Assistance/Other Assistance



Housing Development & Rehab (50605)

	15/16 <u>Actual</u>	16/17 <u>Adopted</u>	16/17 <u>Estimated</u>	17/18 <u>Proposed</u>	17/18 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	6,399	2,000	4,917	2,500	2,500	25.0%
Federal/State Intergovernmental	94,789	1,490,374	1,836,288	23,110	23,110	-98.4%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	104,942	94,709	70,344	67,298	67,298	-28.9%
Other Financing Sources	(79,381)	-	(61,757)	(58,798)	(58,798)	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	126,749	1,587,083	1,849,792	34,110	34,110	-98%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	87,910	156,807	66,195	247,360	247,360	57.7%
Other Charges	299,408	1,405,156	2,069,003	16,950	16,950	-98.8%
Overhead Cost Plan (A87)	12,969	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	44	-	-	(240,000)	(240,000)	NA
Interfund Activity	(30,390)	-	(151,374)	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	369,940	1,561,963	1,983,824	24,310	24,310	-98%
Fund Balance Added (Used)	(243,191)	25,120	(134,032)	9,800	9,800	

Staffing: None

2017/18 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
HOUSING & COMMUNITY SVC	Fund # 1607	23,110	23,110	-
CALHOME PROGRAM INCOME	Fund # 1608	6,000	-	6,000
USDA HPG	Fund # 1610	-	-	-
CDBG REHAB REVOLVING LN	Fund # 1645	5,000	1,200	3,800
		34,110	24,310	9,800

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Economic Development

Mission Statement:

We protect lives, promote health and wellness, and provide support and services to help Nevada County residents meet their basic needs.

The *Housing & Community Services Division* promotes safe, affordable housing and community and economic development through loan and grant programs.

Service Description:

The Economic Development Community Partners program funded by General Fund monies is the primary activity in this budget. The General Fund allocation provides funding to agencies that support business growth, business retention, new business attraction and countywide tourism promotion activities. The ultimate goal of these activities is to stimulate the local economy and create or retain jobs.

Major Accomplishments in 2016-17:

- Continued efficient fiscal oversight and management of the Economic Development Community Partners program (the ERC Contract) by conducting quarterly reviews of contract payment schedule, expenditures, and reimbursements.
- Communicated and collaborated with local economic development agencies, businesses, and jurisdictions (established relationship for collaboration with all three cities/towns in Nevada County) to facilitate business growth and development within the community and the county.
- Tracked and monitored prior Business Assistance Program loans on a monthly basis and followed up with business owners in order to keep their loans in good standing.

Objectives & Performance Measures for 2017-18:

Objective:

Work cooperatively with local Economic Development agencies such as the ERC, private

sector, businesses, and local jurisdiction officials to stimulate, enhance and promote the County's economic development, and achieve defined goals.

Performance Measures:

- Conduct outreach and engage in consistent communication and exchange of information with local economic development agencies, businesses, and jurisdictions to facilitate business growth and development within the community.
- Continue efficient fiscal oversight and management of the Economic Development Community Partners program by conducting quarterly reviews of contract expenditures and reimbursements.

Objective:

Maintain business loan servicing. Monitor debt service performance and implement timely corrective action when required.

Performance Measures:

- Track and monitor prior BAP loans on a monthly basis. Review current performance status. Follow up with business owners as needed.
- Restructure delinquent or under performing loans on a quarterly basis and take appropriate legal action as needed.
- Apply for additional funding as it becomes available.

Service Budget Unit Code	- 10902
Office/Department	- HHSA/Admin/HCS
Major Service Area	- General Government/Promotions



Economic Development (10902)

	<u>15/16</u>	<u>16/17</u>	<u>16/17</u>	<u>17/18</u>	<u>17/18</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	-	-	-	-	-	NA
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	1	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	117,500	132,600	132,600	135,252	135,252	2.0%
Total Revenues	117,501	132,600	132,600	135,252	135,252	2%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	117,500	132,600	132,600	135,252	135,252	2.0%
Other Charges	-	-	-	-	-	NA
Overhead Cost Plan (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	1	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	117,501	132,600	132,600	135,252	135,252	2%
Fund Balance Added (Used)	-	-	-	-	-	

Staffing: None

2017/18 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
GENERAL FUND	Fund # 0101	135,252	135,252	-
		<u>135,252</u>	<u>135,252</u>	<u>-</u>

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



