



HHS 2PM  
3-5-14

BARNSTABLE COUNTY  
DEPARTMENT OF HUMAN SERVICES

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Elizabeth Albert, Director  
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3/5/14

To: Assembly of Delegates, Standing Committee on Health and Human Services  
From: Beth Albert, Director  
Re: Proposed FY 15 Operating Budget

Selected Highlights of Department's Activities in FY 14:

1. **Big news** – awarded one of 9 Prevention Wellness Trust Fund Grants in the state - \$236,000 for 10 month capacity building phase – then up \$1.5 each year for 3 years (\$ 4.5 million dollars coming into the County to address chronic health conditions).
2. **ROI** – The Department continues to leverage resources to maximize ROI - i.e. with a County investment of \$12,000 for a grant writer, we have secured \$1.6 million in HUD CoC dollars for the region which represent over 240 beds for chronically homeless individuals. In addition, this year we have secured small grants, donations & foundation sponsorships for specific projects and events totaling \$62,500.00, these monies are used to offset costs of specific events, community forums, and SHINE outreach to underserved populations (e.g. Aging and Disability Forums, Healthy Cycling Forum, Depression Forum.)
3. **Addressing pressing health and human service needs** – Convened *Regional Substance Abuse Council* in 1/2014 and continue our work in the area of suicide prevention.
4. **Making information available & accessible to County residents** - launched *Health and Wellness Network of Care* website 1/2014, first of its kind in MA. In process of developing a *Behavioral Health* model which will include mental health and substance abuse. Published three significant reports – the *Socio-Economic Landscape Report*, *Substance Abuse Treatment Data*, and the *Behavior Risk Factor Surveillance System 2008 – 2010*.
5. **Incubating pilot projects to meet identified needs** – e.g. *Navigator Pilot Project* – issued a \$90,000 RFP awarded to the VNA; to date has served over 40 people with chronic health conditions, just completed mid-term program evaluation.

The Mission of the Department of Human Services is to plan, develop, and implement programs which enhance the overall delivery of human services in Barnstable County and promote the health and social well-being of County residents through regional efforts that improve coordination of services.

FY 15 Budget Highlights:

1. SHINE Grant, in FY 14 awarded 3 year SHINE grant (\$69,092 per year), the FY 15 budget for this program is \$99,548. FY 15 proposed budget requests \$30,548 in County General Funds.
2. Note: the Human Rights Commission Budget is included in our budget totaling \$54,350.00, primarily remains the same, with slight increase in the contractual line.

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SHINE CLIENTS ASSISTED 7/01/2012- 6/30/2013		
TOWN	# Clients	
Barnstable	243	
Bourne	308	
Brewster	221	
Chatham	160	
Dennis	253	
Eastham	24	
Falmouth	448	
Harwich	244	
Mashpee	116	
Orleans	121	
Provincetown	22	
Sandwich	101	
Truro	28	
W. Yarmouth(Regional Office)	1282	
Wellfleet	0	
Community Health Center ( Mashpee)	37	
Shawme Heights (Sandwich)	13	
Islands	35	
<b>Total Clients Assisted</b>	<b>3656</b>	Source* CMS SHIPTALK
<b>Total Client Assisted below 150% FPL</b>	<b>564 (15.4%)</b>	CMS SHIPTALK
<b>Total FY13 Savings-Ex: counslors assisted clients with applying for several Mass Health programs or change RX plan</b>	<b>\$6,428,700</b>	Data from EOEa (Proxy assigned to assist. provided)
<b>Savings Per Client Served- based on first contact for client's issue(2803)</b>	<b>\$2,295</b>	Data from EOEa
<b>Total SHINE Counselors</b>	<b>35</b>	Data from SHINE Regional Manager
<b>Total Volunteer Counseling Hours</b>	<b>3248</b>	Data from CMS SHIPTALK
<b>Total Volunteer Training Hours</b>	<b>840</b>	Data from SHINE Reg. Manager (35 counselors, 8 trainings/year-training 3 hrs)
<b>Volunteer \$ Savings 4,088 hrs x \$27</b>	<b>\$110,376</b>	\$27.00 hourly rate is state approved value of volunteer hour