

## HEALTH AND HUMAN SERVICES

Budget Unit Name	B/U No.	Page	Appropriation	Total
<b>Alcohol, Drug and Mental Health Services</b>		141		
Alcohol & Drug	505-6	143	\$4,586,226	
Mental Health Access	505-3	145	\$3,185,263	
Mental Health Administration	505-2	147	\$2,108,894	
Mental Health Adult SOC	505-4	149	\$4,952,985	
Mental Health Children's SOC	505-5	151	<u>\$5,106,500</u>	
				\$19,939,868
<b>Health</b>		153		
Children's Medical Services	501-9	155	\$1,865,903	
Community Health	501-1	157	\$7,146,011	
Elder Care	502-3	159	\$45,000	
Emergency Medical Services	525-3	160	\$252,804	
Environmental Health	501-3	161	\$2,122,526	
Health Care Financing-YCHIP	503-1	163	\$53,688	
Indigent Healthcare	502-3	164	\$3,929,731	
Jail-Juvenile Hall Medical	501-4	166	<u>\$2,067,174</u>	
				\$17,482,837
<b>Employment and Social Services</b>		167		
CalWORKS	564-0	169	\$413,851	
Community Contract Programs	551-4	170	\$79,274	
CSBG	565-0	171	\$259,541	
General Assistance	561-2	172	\$485,980	
Local Discretion	567-0	173	\$58,113	
Public Assistance & Support Services	551-1	174	\$33,680,078	
TANF/CalWORKS/Foster Care	552-2	177	\$27,460,000	
Veterans Service Office	580-1	178	\$212,990	
WIA	562-1	179	<u>\$1,396,275</u>	
				\$64,046,102
<b>TOTAL</b>				<b>\$101,468,807</b>

# Alcohol, Drug & Mental Health SUMMARY

<b>Budget Category</b>	<b>Actual 2002/2003</b>	<b>Budget 2003/2004</b>	<b>Estimated Actual 2003/2004</b>	<b>Requested 2004/2005</b>	<b>Adopted 2004/2005</b>
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$8,297,873	\$8,378,712	\$8,109,557	\$7,923,607	\$8,372,221
Services & Supplies	\$10,634,811	\$13,610,475	\$13,165,253	\$11,017,823	\$11,297,823
Fixed Assets	\$146,240	\$142,400	\$122,890	\$48,500	\$48,500
Other Charges	\$22,100	\$52,154	\$73,250	\$40,854	\$40,854
Expense Reimbursement	\$0	\$-148,440	\$-42,265	\$-105,530	\$-105,530
Operating Transfers Out	\$0	\$0	\$72,336	\$286,000	\$286,000
	<b>\$19,101,024</b>	<b>\$22,035,301</b>	<b>\$21,501,021</b>	<b>\$19,211,254</b>	<b>\$19,939,868</b>
<b>REVENUES</b>					
General Fund	\$417,364	\$403,815	\$417,364	\$417,364	\$417,364
Fees & Charges	\$2,439,282	\$2,137,157	\$1,908,037	\$2,108,090	\$2,108,090
Federal/State Reimbursement	\$10,998,886	\$12,068,751	\$9,991,464	\$10,767,718	\$11,014,588
Interest/Investment Income	\$84,520	\$65,000	\$11,430	\$20,000	\$20,000
Other Revenue	\$458,429	\$278,833	\$86,712	\$0	\$226,744
Realignment	\$5,833,398	\$6,019,730	\$5,832,857	\$5,200,000	\$5,200,000
Use of Reserves	\$0	\$329,000	\$329,000	\$0	\$0
Operating Transfers In	\$263,829	\$733,015	\$202,090	\$673,082	\$673,082
Tribal Mitigation	\$0	\$0	\$0	\$0	\$30,000
Realignment Carry Forward	\$0	\$0	\$0	\$0	\$250,000
	<b>\$20,495,708</b>	<b>\$22,035,301</b>	<b>\$18,778,954</b>	<b>\$19,186,254</b>	<b>\$19,939,868</b>
<b>POSITIONS (FTE)</b>	171.00	170.00	163.00	163.00	147.25

## **MISSION**

The department's mission is the prevention and treatment of mental illness and substance abuse for Yolo County citizens. The department's primary responsibilities are to provide all acute services to the county's medically indigent population and Medi-Cal beneficiaries and, as resources permit, to offer an array of ancillary services to this population.

## **GOALS AND ACCOMPLISHMENTS 2003-2004**

The year proved to be a year of significant change and opportunity. Much of the change has been driven by fiscal scarcity. This change has been characterized by organizational development activity with the Board of Supervisors' approval of the Program Restructuring Committee's (PRSC) recommendations. The opportunity has come in the form of a new management information system, standards-driven infrastructure, fiscal management review and systems change and a proposed change in the management structure.

## **GOALS AND OBJECTIVES 2004-2005**

1. Complete implementation of the restructuring committee (PRSC) recommendations, beginning with the assertive community treatment team and regional resource centers.

2. Complete the staffing analysis and plan, using the guidance provided in the consultants audit report.
3. Complete the operations manual for all fiscal, billing and contracts management to gain greater efficiencies and internal controls.
4. In conjunction with service stakeholders (staff, community-based organizations, consumers, family members and the local mental health board), complete a five-year housing plan.
5. Complete the recruitment of the department director and deputy director for finance and administration.
6. Complete strategic planning for a restructured forensic treatment system for persons with mental illness that includes jail mental health service, juvenile hall services and a mental health court (as recommended by the PRSC).
7. Complete integration of the automated clinical work station system and the automated billing system.
8. In conjunction with the Court, Public Defender, District Attorney, Board of Supervisors and community-based organizations, develop a sustained drug court capability to serve clients.
9. Develop a strategic plan for the sustainability of Proposition 36 services (the Substance Abuse and Crime Prevention Act).
10. In conjunction with service stakeholders for mental health and addiction services, complete a five-year business plan.

### **SIGNIFICANT CHANGES**

During the final budget hearings, the department presented a request to increase the appropriation for mental health services by approximately \$750,000. This amount was based on the recommended budget including a \$250,000 allocation from the health realignment fund carry forward to finance adult mental health services, which reduces the initial \$1 million shortfall to \$750,000.

The department has implemented a 37% reduction in administrative costs mainly through organizational restructuring and savings from unfilled vacancies. In addition, significant reductions are budgeted in contract services, supplies and other operating costs to all department units.

Additional federal grant funds have been added to the Children's System of Care budget. The purpose of the grant is to support safe and drug free schools. The grant finances counselors to assist in serving students at elementary schools in the Woodland school district. The program will focus on prevention with the goal to promote a positive school climate by building student self-esteem and assisting students with problem-solving and conflict management. The budget also includes an allocation of tribal mitigation funds to finance a study of gambling addiction.

Department staff has been working with restructuring subcommittees for the purpose of implementing the group's recommendations. This includes collaborating with contract providers to establish one assertive community treatment and three regional resource centers.

Implementation of a new management information system has begun to shift the department toward greater efficiency, accountability and integration of clinical and fiscal services.

# Alcohol, Drug & Mental Health

## ALCOHOL & DRUG BUDGET UNIT DETAIL

<b>Budget Category</b>	<b>Actual 2002/2003</b>	<b>Budget 2003/2004</b>	<b>Estimated Actual 2003/2004</b>	<b>Requested 2004/2005</b>	<b>Adopted 2004/2005</b>
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$1,957,396	\$2,013,130	\$1,899,661	\$2,357,511	\$2,357,511
Services & Supplies	\$1,514,679	\$2,443,893	\$2,107,317	\$2,282,745	\$2,312,745
Fixed Assets	\$4,727	\$0	\$0	\$21,500	\$21,500
Expense Reimbursement	\$0	\$-148,440	\$-42,265	\$-105,530	\$-105,530
Operating Transfers Out	\$0	\$0	\$72,336	\$0	\$0
<b>Total</b>	<b>\$3,476,802</b>	<b>\$4,308,583</b>	<b>\$4,037,049</b>	<b>\$4,556,226</b>	<b>\$4,586,226</b>
<b>REVENUES</b>					
Fees & Charges	\$721,165	\$703,327	\$680,610	\$864,483	\$864,483
Federal/State Reimbursement	\$2,172,884	\$3,242,016	\$3,395,856	\$3,435,269	\$3,435,269
Operating Transfers In	\$247,416	\$323,240	\$202,090	\$216,474	\$216,474
Tribal Mitigation	\$0	\$0	\$0	\$0	\$30,000
General Fund	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
<b>Total</b>	<b>\$3,181,465</b>	<b>\$4,308,583</b>	<b>\$4,318,556</b>	<b>\$4,556,226</b>	<b>\$4,586,226</b>

### **BUDGET UNIT DESCRIPTION**

Budget Unit 505-6 (Fund 110) provides various alcohol and drug abuse prevention and treatment services to adults and juveniles. It integrates substance abuse treatment and prevention services to increase efficiency of service delivery and cost effectiveness. In collaboration with other county departments, agencies and community providers, it seeks alternative funding to maintain programs. Some of these programs include outpatient treatment, Proposition 36 drug diversion, driving under the influence, adult drug court, prevention, Proposition 10 and detoxification.

### **PROGRAM SUMMARIES**

GOALS FOR FISCAL YEAR 2004-05:

1. Identify and obtain funding for Adult Drug Court to continue providing necessary treatment for participants.
2. Reorganize the Proposition 36 drug diversion program to accommodate reduced funding and increased participant referrals while referring out-of-county residents to their home county for probation supervision.

SUMMARY OF PROGRAMS: Drug and alcohol programs working in partnership with the criminal justice system and community treatment providers are: (1) Adult Drug Court; (2) Partnership Drug Court; (3) Drug Court supporting the Domestic Violence Court; (4) Proposition 36; and (5) Cal/Works Treatment Program. These programs assess individuals and refer them to appropriate treatment providers. Driving under the influence and the drinking driver programs provide educational based services. The chemical dependency services provide basic treatment for drug court participants. Beamer Street, the 24/7 residential detox and treatment program, is a critical resource in the continuum of services.

Proposition 36, the newest treatment program, has over 900 clients in probation supervision and coordinates treatment for eligible participants. Alcohol and drug educational programs are based in both the adult and juvenile detention facilities.

Tribal mitigation funds are budgeted to complete a gambling addiction study.

<b><u>POSITION SUMMARY</u></b>				
<b>Position Classification</b>	<b>Full-Time Equivalents</b>			<b>Salary &amp; Benefits</b>
	<b>Current</b>	<b>Requested</b>	<b>Adopted</b>	
Senior Accountant	1.00	1.00	1.00	\$73,960
Accounting Technician	2.00	2.00	1.00	\$46,373
Administrative Clerk II - 1	5.00	5.00	3.00	\$192,263
Administrative Clerk III	1.00	1.00	0.00	\$0
Alcohol, Drug and MH Prog Coor	4.00	4.00	4.00	\$338,746
Alcohol, Drug & MH Spec II	19.00	19.00	16.00	\$840,056
Departmental Analyst	2.00	2.00	2.00	\$127,790
Clinician II	8.00	8.00	8.00	\$530,395
Supervising Clinician	2.00	2.00	2.00	\$141,328
Outreach Specialist II	3.00	3.00	3.00	\$182,199
Extra Help	0.00	0.00	0.00	\$53,064
Salary Transfer	0.00	0.00	0.00	\$-127,916
Workers Compensation	0.00	0.00	0.00	\$10,365
Furlough Savings	0.00	0.00	0.00	\$-51,112
<b>Total</b>	<b>47.00</b>	<b>47.00</b>	<b>40.00</b>	<b>\$2,357,511</b>

# Alcohol, Drug & Mental Health

## ACCESS BUDGET UNIT DETAIL

<b>Budget Category</b>	<b>Actual 2002/2003</b>	<b>Budget 2003/2004</b>	<b>Estimated Actual 2003/2004</b>	<b>Requested 2004/2005</b>	<b>Adopted 2004/2005</b>
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$1,625,865	\$1,502,931	\$1,516,888	\$1,008,313	\$1,008,313
Services & Supplies	\$2,397,583	\$3,197,461	\$3,367,779	\$2,176,950	\$2,176,950
Other Charges	\$0	\$1,300	\$300	\$0	\$0
<b>Total</b>	<b>\$4,023,448</b>	<b>\$4,701,692</b>	<b>\$4,884,967</b>	<b>\$3,185,263</b>	<b>\$3,185,263</b>
<b>REVENUES</b>					
Fees & Charges	\$763,062	\$766,349	\$810,194	\$847,115	\$847,115
Federal/State Reimbursement	\$1,431,018	\$2,025,792	\$1,725,735	\$733,459	\$733,459
Realignment	\$1,852,752	\$1,744,314	\$1,744,314	\$1,534,626	\$1,534,626
Operating Transfers In	\$0	\$33,899	\$0	\$50,589	\$50,589
Use of Reserves	\$0	\$40,000	\$40,000	\$0	\$0
Other Revenue	\$2,994	\$0	\$-130	\$0	\$0
General Fund	\$143,167	\$91,338	\$91,338	\$19,474	\$19,474
<b>Total</b>	<b>\$4,192,993</b>	<b>\$4,701,692</b>	<b>\$4,411,451</b>	<b>\$3,185,263</b>	<b>\$3,185,263</b>

### **BUDGET UNIT DESCRIPTION**

Budget Unit 505-3 (Fund 196). This program serves as the primary point of entry for clients accessing alcohol and drug abuse treatment and mental health treatment services in Yolo County. The unit is charged with managing the county's managed care mental health plan, the hospital discharge plan, the crisis program, the suicide prevention plan and the Mentally Ill Offenders Crime Reduction Grant (MIOCR).

### **PROGRAM SUMMARIES**

**MANAGED CARE AND HOSPITAL DISCHARGE PLANNING:** This unit manages the provision of acute mental health services for the county's managed care mental health plan (Medi-Cal beneficiaries) and for the county's medically indigent mental health clients. It does this by contracting to form a network of acute care providers and coordinating the services for approximately 550 Medi-Cal beneficiaries and 1,175 medically indigent clients annually. Staff are responsible for discharge planning for all contracted network providers. In addition, funding for medication services for non-Medi-Cal county clients is provided through this budget unit.

**CRISIS AND SUICIDE PREVENTION:** ADMH and a contractor provide 24-hour crisis response and assessment by responding to psychiatric emergencies at Woodland Memorial Hospital and Sutter Davis Hospital. The contractor provides services after working hours, holidays and on weekends.

**Mentally Ill Offender Crime Reduction:** Funded by a \$4 million state grant, this (research-based) project is intended to reduce overcrowding and jail costs by providing alternatives for mentally ill persons housed in the county's jail.

**POSITION SUMMARY**

<b>Position Classification</b>	<b>Full-Time Equivalents</b>			<b>Salary &amp; Benefits</b>
	<b>Current</b>	<b>Requested</b>	<b>Adopted</b>	
Psychiatrist-Board Cert. - 8	3.00	3.00	3.00	\$190,508
Psychiatrist-Med. Director - 8	1.00	1.00	1.00	\$198,308
Nurse Practitioner/Phys Asst	1.00	1.00	1.00	\$45,765
Clinical Program Manager	1.00	1.00	1.00	\$96,691
Supervising Clin. Psychologist	1.00	1.00	1.00	\$0
Mental Health Nurse Spec	1.00	1.00	1.00	\$0
Clinician II	6.00	6.00	6.00	\$326,483
Departmental Analyst	1.00	1.00	0.00	\$0
Psychiatric Health Spec. II	3.00	3.00	3.00	\$159,621
Alcohol, Drug & MH Spec II	0.50	0.50	0.00	\$0
Administrative Clerk III	1.00	1.00	0.00	\$0
Salary Transfer	0.00	0.00	0.00	\$28,922
Furlough Savings	0.00	0.00	0.00	-\$37,985
<b>Total</b>	<b>19.50</b>	<b>19.50</b>	<b>17.00</b>	<b>\$1,008,313</b>

# Alcohol, Drug & Mental Health

## MENTAL HEALTH ADMINISTRATION BUDGET UNIT DETAIL

<u>Budget Category</u>	<u>Actual 2002/2003</u>	<u>Budget 2003/2004</u>	<u>Estimated Actual 2003/2004</u>	<u>Requested 2004/2005</u>	<u>Adopted 2004/2005</u>
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$1,386,026	\$1,376,312	\$1,437,845	\$1,026,746	\$1,026,746
Services & Supplies	\$487,186	\$1,029,362	\$1,201,657	\$755,294	\$755,294
Fixed Assets	\$122,652	\$142,400	\$95,543	\$0	\$0
Other Charges	\$22,100	\$50,854	\$72,950	\$40,854	\$40,854
Operating Transfers Out	\$0	\$0	\$0	\$286,000	\$286,000
<b>Total</b>	<b>\$2,017,964</b>	<b>\$2,598,928</b>	<b>\$2,807,995</b>	<b>\$2,108,894</b>	<b>\$2,108,894</b>
<b>REVENUES</b>					
Realignment	\$1,817,979	\$1,826,303	\$1,639,430	\$1,617,322	\$1,617,322
Federal/State Reimbursement	\$1,957,492	\$234,701	\$-1,527,580	\$247,114	\$247,114
Interest/Investment Income	\$84,520	\$65,000	\$11,430	\$20,000	\$20,000
Operating Transfers In	\$16,413	\$96,723	\$0	\$93,073	\$93,073
Other Revenue	\$165,441	\$278,833	\$75,062	\$0	\$0
General Fund	\$97,368	\$97,368	\$97,368	\$131,385	\$131,385
<b>Total</b>	<b>\$4,139,213</b>	<b>\$2,598,928</b>	<b>\$295,710</b>	<b>\$2,108,894</b>	<b>\$2,108,894</b>

### **BUDGET UNIT DESCRIPTION**

Budget Unit 505-2 (Fund 196). This budget unit contains funding for the department's administration, fiscal, billing, quality assurance and improvement, information technology and administrative support staff.

### **PROGRAM SUMMARIES**

**ADMINISTRATION AND FISCAL:** This unit develops the department's annual budgets, monitors revenues and expenditures and completes and submits all financial state and federal reports with data collected from the various programs. It plays an integral role in developing and administering 160 contracts as well as state and federal grant agreements.

**QUALITY ASSURANCE AND IMPROVEMENT:** This unit develops and maintains departmental policies and procedures to promote continuous improvement in the quality of services to consumers. Oversight is provided for both departmental and contract providers, ensuring adherence to and compliance with mandated state and federal regulations.

**BILLING:** This unit prepares billing statements for clients and private insurers and accounts for receipts and deposits of payments. A major function of the unit is to prepare and submit state Medi-Cal and Medicare billings.

**INFORMATION TECHNOLOGY:** A new management information system is being implemented that will integrate billing, fiscal, clinical functions and service utilization, and will monitor service performance.



**POSITION SUMMARY**

<b>Position Classification</b>	<b>Full-Time Equivalents</b>			<b>Salary &amp; Benefits</b>
	<b>Current</b>	<b>Requested</b>	<b>Adopted</b>	
Accounting Technician	1.00	1.00	0.00	\$0
Administrative Clerk II - 1	5.00	5.00	5.00	\$120,150
Administrative Clerk III	1.00	1.00	1.00	\$47,437
Business Services Officer	1.00	1.00	0.00	\$0
Business Services Manager	1.00	1.00	1.00	\$0
Clinician II	2.00	2.00	2.00	\$134,439
Departmental Analyst	3.00	3.00	3.00	\$0
Deputy Dir.-Alc,Drug & MH Serv	1.00	1.00	1.00	\$113,169
Deputy Director-ADMH Fiscal	1.00	1.00	1.00	\$99,566
Director of Alcohol,Drug & MH	1.00	1.00	1.00	\$128,916
Medical Billing Clerk II	6.00	6.00	6.00	\$210,892
Medical Records Specialist	1.00	1.00	0.00	\$0
Quality Improvement/Comp. Mgr.	1.00	1.00	1.00	\$91,659
Secretary II	1.00	1.00	1.00	\$43,376
Secretary III	1.00	1.00	1.00	\$0
Secretary to the Dir.-Nonsup	1.00	1.00	0.00	\$0
Staff Services Analyst II	3.00	3.00	3.00	\$58,629
Salary Transfer	0.00	0.00	0.00	\$0
Workers Compensation	0.00	0.00	0.00	\$15,805
Furlough Savings	0.00	0.00	0.00	\$-37,292
<b>Total</b>	<b>31.00</b>	<b>31.00</b>	<b>27.00</b>	<b>\$1,026,746</b>

# Alcohol, Drug & Mental Health

## ADULT SYSTEM OF CARE BUDGET UNIT DETAIL

<u>Budget Category</u>	<u>Actual 2002/2003</u>	<u>Budget 2003/2004</u>	<u>Estimated Actual 2003/2004</u>	<u>Requested 2004/2005</u>	<u>Adopted 2004/2005</u>
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$1,659,271	\$1,666,450	\$1,679,260	\$1,521,664	\$1,521,664
Services & Supplies	\$3,994,452	\$4,127,643	\$4,516,035	\$3,154,321	\$3,404,321
Fixed Assets	\$0	\$0	\$4,399	\$27,000	\$27,000
<b>Total</b>	<b>\$5,653,723</b>	<b>\$5,794,093</b>	<b>\$6,199,694</b>	<b>\$4,702,985</b>	<b>\$4,952,985</b>
<b>REVENUES</b>					
Fees & Charges	\$722,624	\$513,650	\$397,252	\$263,000	\$263,000
Federal/State Reimbursement	\$1,981,139	\$2,088,068	\$2,486,230	\$1,852,482	\$1,852,482
Realignment	\$2,162,667	\$2,449,113	\$2,449,113	\$2,048,052	\$2,048,052
Use of Reserves	\$0	\$289,000	\$289,000	\$0	\$0
Realignment Carry Forward	\$0	\$0	\$0	\$0	\$250,000
Operating Transfers In	\$0	\$279,153	\$0	\$312,946	\$312,946
General Fund	\$136,829	\$175,109	\$188,658	\$226,505	\$226,505
<b>Total</b>	<b>\$5,003,259</b>	<b>\$5,794,093</b>	<b>\$5,810,253</b>	<b>\$4,702,985</b>	<b>\$4,952,985</b>

### **BUDGET UNIT DESCRIPTION**

Budget Unit 505-4 (Fund 196). The Adult System of Care (ASOC) provides services to seriously mentally ill adults and their families. ASOC offers programs that are specialized to older adults. The budget unit serves mentally ill adults by preventing placement and recidivism of consumers to higher levels of care by intensive case management. A key goal for this year is to continue close collaboration with other county departments and community providers to meet the needs of consumers whose mental health and substance abuse issues make it difficult to face the challenges of life.

### **PROGRAM SUMMARIES**

Adult care contracts with 15 area providers to provide outpatient, day treatment, acute inpatient, board and care, transportation, housing, representative payee, vocational and outreach services. Besides providing case management services, ASOC also runs an intensive day treatment program to serve those consumers who are stepping down from a higher level of care and need help transitioning to their new placement.

Case management services and an intensive day treatment program are provided for clients who are moving from higher to lower levels of care and who may need assistance in transitioning to their new placement.

There are 15 area mental health providers who are contracted to provide outpatient day treatment, acute inpatient care, board and care services, housing and transportation services, outreach and vocational services and representative payee services.

A key goal this year is to continue developing a closer collaboration with public and private agencies to serve the needs of consumers whose mental health and substance abuse issues make it difficult

for them to face life's daily issues. ASOC strives to serve mentally ill adults by offering services that reduce the level and lengths of stay in acute placements and to reduce clients' recidivism through intensive case management.

This budget unit includes an allocation of \$250,000 from the health realignment fund carry forward to this mental health budget unit to assist in mitigating budget impacts on essential housing care providers (\$200,000), medication services (\$50,000) and acute inpatient hospitalization (\$50,000). This action reduces the shortfall to finance essential services from \$1 million to \$750,000.

<b><u>POSITION SUMMARY</u></b>				
<b>Position Classification</b>	<b>Full-Time Equivalents</b>			<b>Salary &amp; Benefits</b>
	<b>Current</b>	<b>Requested</b>	<b>Adopted</b>	
Clinical Program Manager	1.00	1.00	1.00	\$99,388
Supervising Clin. Psychologist	3.00	3.00	3.00	\$237,003
Clinical Psychologist II	0.50	0.50	0.50	\$0
Supervising Clinician	1.00	1.00	1.00	\$83,880
Clinician II	14.00	14.00	13.25	\$584,148
Alcohol, Drug and MH Prog Coor	1.00	1.00	1.00	\$76,488
Mental Health Nurse II	3.50	3.50	3.00	\$129,666
Staff Services Analyst II	1.00	1.00	1.00	\$69,139
Alcohol, Drug & MH Spec II	5.50	5.50	5.50	\$187,808
Office Support Specialist	1.00	1.00	1.00	\$27,074
Salary Transfer	0.00	0.00	0.00	\$57,747
Workers Compensation	0.00	0.00	0.00	\$12,557
Furlough Savings	0.00	0.00	0.00	\$-43,234
<b>Total</b>	<b>31.50</b>	<b>31.50</b>	<b>30.25</b>	<b>\$1,521,664</b>

# Alcohol, Drug & Mental Health

## CHILDREN'S SYSTEM OF CARE BUDGET UNIT DETAIL

<b>Budget Category</b>	<b>Actual 2002/2003</b>	<b>Budget 2003/2004</b>	<b>Estimated Actual 2003/2004</b>	<b>Requested 2004/2005</b>	<b>Adopted 2004/2005</b>
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$1,669,315	\$1,819,889	\$1,575,903	\$2,009,373	\$2,457,987
Services & Supplies	\$2,240,911	\$2,812,116	\$1,972,465	\$2,648,513	\$2,648,513
Fixed Assets	\$18,861	\$0	\$22,948	\$0	\$0
<b>Total</b>	<b>\$3,929,087</b>	<b>\$4,632,005</b>	<b>\$3,571,316</b>	<b>\$4,657,886</b>	<b>\$5,106,500</b>
<b>REVENUES</b>					
Fees & Charges	\$232,431	\$153,831	\$19,981	\$133,492	\$133,492
Federal/State Reimbursement	\$3,456,353	\$4,478,174	\$3,911,223	\$4,499,394	\$4,746,264
Other Revenue	\$289,994	\$0	\$11,780	\$0	\$226,744
<b>Total</b>	<b>\$3,978,778</b>	<b>\$4,632,005</b>	<b>\$3,942,984</b>	<b>\$4,632,886</b>	<b>\$5,106,500</b>

### **BUDGET UNIT DESCRIPTION**

Budget Unit 505-5 (Fund 196). The Children's System of Care (CSOC) has four distinct service programs: Outpatient/school- based services, probation and juvenile hall services, employment and social services, integrated services and acute care services.

### **PROGRAM SUMMARIES**

A vital component of this division is the collaboration among numerous community-based organizations for the purpose of creating a seamless service delivery system with specialized services to meet the consumers needs. These services deepen and strengthen the continuum of care for youth and their families in Yolo County. Through the combined efforts of county departments and private providers, CSOC successfully meets the challenge of keeping kids safe, healthy, in the community, at home and in school.

The budget includes approximately \$226,000 in additional grant funds that will finance counselor services for elementary school students in the Woodland School District. This is the first year of this three-year grant.

**POSITION SUMMARY**

<b>Position Classification</b>	<b>Full-Time Equivalents</b>			<b>Salary &amp; Benefits</b>
	<b>Current</b>	<b>Requested</b>	<b>Adopted</b>	
Psychiatrist-Board Cert. - 8	2.00	2.00	2.00	\$170,324
Clinical Program Manager	1.00	1.00	1.00	\$100,924
Supervising Clin. Psychologist	3.00	3.00	3.00	\$261,533
Clinical Psychologist II	1.00	1.00	1.00	\$74,000
Clinician II	21.50	21.50	21.00	\$1,659,493
Alcohol, Drug and MH Prog Coord	1.00	1.00	1.00	\$73,248
Departmental Analyst	1.00	1.00	1.00	\$68,674
Secretary III	1.00	1.00	1.00	\$48,642
Alcohol, Drug & MH Spec II	1.50	1.50	1.00	\$45,773
Administrative Clerk II - 1	1.00	1.00	1.00	\$35,855
Salary Transfer	0.00	0.00	0.00	\$-39,738
Workers Compensation	0.00	0.00	0.00	\$9,000
Furlough Savings	0.00	0.00	0.00	\$-49,741
<b>Total</b>	<b>34.00</b>	<b>34.00</b>	<b>33.00</b>	<b>\$2,457,987</b>

# Health SUMMARY

<b>Budget Category</b>	<b>Actual 2002/2003</b>	<b>Budget 2003/2004</b>	<b>Estimated Actual 2003/2004</b>	<b>Requested 2004/2005</b>	<b>Adopted 2004/2005</b>
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$6,821,813	\$8,512,998	\$7,064,258	\$8,975,844	\$8,784,884
Services & Supplies	\$6,907,020	\$7,235,244	\$7,001,391	\$7,901,047	\$7,901,047
Fixed Assets	\$57,149	\$182,956	\$148,124	\$338,516	\$338,516
Other Charges	\$110,539	\$364,924	\$115,187	\$156,740	\$156,740
Expense Reimbursement	\$-25,749	\$0	\$-56,193	\$-43,363	\$-43,363
Operating Transfers Out	\$124,270	\$402,650	\$72,362	\$345,013	\$345,013
Intrafund Transfers	\$-3,142	\$0	\$-1,984	\$0	\$0
	<b>\$13,991,900</b>	<b>\$16,698,772</b>	<b>\$14,343,145</b>	<b>\$17,673,797</b>	<b>\$17,482,837</b>
<b>REVENUES</b>					
General Fund	\$2,076,514	\$2,229,061	\$2,427,373	\$2,753,341	\$2,694,147
Fees & Charges	\$1,431,162	\$1,814,578	\$1,651,733	\$1,829,647	\$1,796,123
Federal/State Reimbursement	\$4,424,888	\$4,825,582	\$5,384,602	\$5,209,283	\$4,911,206
Other Revenue	\$758,153	\$661,941	\$208,063	\$158,979	\$158,979
Realignment	\$5,713,917	\$6,822,104	\$6,597,690	\$5,615,467	\$5,550,001
Fines/Forfeitures/Other	\$351,633	\$251,558	\$461,357	\$287,804	\$287,804
Department Reimbursements	\$134,410	\$73,948	\$236,946	\$289,111	\$554,413
Carry Forward	\$0	\$5,000	\$0	\$0	\$0
Special Revenue Funds	\$11,940	\$15,000	\$12,605	\$45,000	\$45,000
Realignment Carry Forward	\$0	\$0	\$0	\$1,485,165	\$1,485,164
	<b>\$14,902,617</b>	<b>\$16,698,772</b>	<b>\$16,980,369</b>	<b>\$17,673,797</b>	<b>\$17,482,837</b>
<b>POSITIONS (FTE)</b>	141.90	143.90	143.90	143.90	135.40

## **MISSION**

The mission of the Health Department is to protect and enhance the health and safety of the residents of Yolo County.

## **GOALS AND ACCOMPLISHMENTS 2003-2004**

The Health department goals for 2003-04 were:

1. Improved communicable disease surveillance, response and prevention through procedural changes, new staff and laboratory equipment, funded with federal bioterrorism funds.
2. Expanded programs, such as "Y-FIT," to combat preventable chronic diseases such as diabetes, heart disease and obesity.
3. Enhanced response to emergencies through expanded planning conducted in conjunction with other emergency responders and community groups.
4. Expanded cost-saving procedures and programs, such as the Patient Assistance Program, saving \$1.2 million in prescription medicine costs.

## **GOALS AND OBJECTIVES 2004-2005**

Departmental goals for 2004-05 are as follows:

1. Strengthen the department's ability to prevent and respond to threats to community health and safety.
2. Promote universal access to health services that meet the county's standard of care.
3. Continually enhance the department's fiscal efficiency through partnerships, collaborations and innovations with other county departments and non-county partners.
4. Promote the health and well-being of the county's communities through active education and prevention programs.

## **SIGNIFICANT CHANGES**

Due to rapidly increasing costs and associated losses by the contractor, in June and July of 2004, a series of revisions were approved to the county's indigent health care eligibility criteria. The most significant change was the imposition of an upper income limit. This change, plus others having to do with sponsored immigrants and the definition of the family unit, will result in approximately 1500 individuals no longer qualifying for coverage. Even though the Health Department funding streams were down considerably, these actions resulted from increased costs to the contractor and not as a result of a failure by the county to fully fund the contract.

The department continues to experience an increase in clients who do not qualify as Medi-Cal beneficiaries. As a consequence, Medi-Cal reimbursement rates are lower and other resources are needed to provide necessary services. Additionally, program costs continue to increase and grant funding and opportunities are more difficult to secure. This necessitates maintaining higher position vacancy rates.

Staff recommends establishing a Realignment Program, Health Fund Contingency in the amount of \$350,000 to provide funds to mitigate any unforeseen health department or other realignment department issues that may arise during 2004-05. Carry forward health realignment funds will finance the contingency appropriation.

# Health

## CHILDREN'S MEDICAL SERVICES BUDGET UNIT DETAIL

<u>Budget Category</u>	<u>Actual 2002/2003</u>	<u>Budget 2003/2004</u>	<u>Estimated Actual 2003/2004</u>	<u>Requested 2004/2005</u>	<u>Adopted 2004/2005</u>
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$1,182,046	\$1,472,268	\$1,307,555	\$1,501,093	\$1,461,899
Services & Supplies	\$250,890	\$287,601	\$239,602	\$372,544	\$372,544
Other Charges	\$27,920	\$236,117	\$15,361	\$31,460	\$31,460
Operating Transfers Out	\$0	\$0	\$164	\$0	\$0
<b>Total</b>	<b>\$1,460,856</b>	<b>\$1,995,986</b>	<b>\$1,562,682</b>	<b>\$1,905,097</b>	<b>\$1,865,903</b>
<b>REVENUES</b>					
Federal/State Reimbursement	\$1,094,644	\$1,584,297	\$1,346,858	\$1,591,439	\$1,558,664
Realignment	\$250,000	\$250,000	\$191,667	\$250,000	\$250,000
Other Revenue	\$2,553	\$49,907	\$1,868	\$2,000	\$2,000
General Fund	\$111,872	\$111,782	\$111,782	\$61,658	\$55,239
<b>Total</b>	<b>\$1,459,069</b>	<b>\$1,995,986</b>	<b>\$1,652,175</b>	<b>\$1,905,097</b>	<b>\$1,865,903</b>

### **BUDGET UNIT DESCRIPTION**

Budget Unit 501-9 (Fund 114). The children's medical services budget unit consists of three cost centers:

1. Child health disability prevention.
2. California Children's Services.
3. Diagnosis, treatment and therapy, which is part of California Children's Services.

### **PROGRAM SUMMARIES**

A public health nurse position is transferred to this budget from the community health budget.

Realignment revenue from the social services account provides \$250,000 in funds for this budget unit for diagnosis, treatment and therapy.



**POSITION SUMMARY**

<b>Position Classification</b>	<b>Full-Time Equivalents</b>			<b>Salary &amp; Benefits</b>
	<b>Current</b>	<b>Requested</b>	<b>Adopted</b>	
Accounting Technician	1.00	1.00	1.00	\$50,833
Administrative Clerk II - 1	3.00	3.00	3.00	\$122,707
Childrens Services Worker	1.00	1.00	1.00	\$43,309
Comm. Health Asst. II	1.00	1.00	1.00	\$45,807
Departmental Analyst	0.50	0.50	0.50	\$34,952
Physical Therapist	2.50	2.50	2.50	\$229,920
Supervising Phys/Occ Therapist	1.00	1.00	1.00	\$134,992
Public Health Nurse I/II/III	9.50	10.50	9.20	\$568,766
Physician	1.00	1.00	1.00	\$117,495
Supervising Pub Health Nurse	1.00	1.00	1.00	\$95,092
Therapy Aide	1.00	1.00	1.00	\$41,369
Children's Services Lead Work	1.00	1.00	1.00	\$52,336
Extra Help	0.00	0.00	0.00	\$10,722
Workers Compensation	0.00	0.00	0.00	\$4,845
Salary Transfer	0.00	0.00	0.00	\$-52,052
Furlough Savings	0.00	0.00	0.00	\$-39,194
<b>Total</b>	<b>23.50</b>	<b>24.50</b>	<b>23.20</b>	<b>\$1,461,899</b>

# Health

## COMMUNITY HEALTH BUDGET UNIT DETAIL

<b>Budget Category</b>	<b>Actual 2002/2003</b>	<b>Budget 2003/2004</b>	<b>Estimated Actual 2003/2004</b>	<b>Requested 2004/2005</b>	<b>Adopted 2004/2005</b>
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$4,001,133	\$4,938,281	\$3,977,141	\$5,419,478	\$5,313,929
Services & Supplies	\$953,059	\$1,344,182	\$927,284	\$1,243,704	\$1,243,704
Fixed Assets	\$27,241	\$37,700	\$11,545	\$315,716	\$315,716
Other Charges	\$13,255	\$23,588	\$28,666	\$30,025	\$30,025
Operating Transfers Out	\$36,325	\$339,889	\$0	\$286,000	\$286,000
Expense Reimbursement	\$-25,749	\$0	\$-5,274	\$-43,363	\$-43,363
<b>Total</b>	<b>\$5,005,264</b>	<b>\$6,683,640</b>	<b>\$4,939,362</b>	<b>\$7,251,560</b>	<b>\$7,146,011</b>
<b>REVENUES</b>					
Other Revenue	\$655,440	\$517,338	\$17,309	\$87,367	\$87,367
Fees & Charges	\$174,423	\$98,322	\$147,818	\$154,032	\$154,032
Federal/State Reimbursement	\$2,742,578	\$2,539,359	\$3,608,998	\$3,200,760	\$2,935,458
Department Reimbursements	\$134,410	\$73,948	\$236,946	\$108,957	\$374,259
Realignment	\$2,217,159	\$2,975,280	\$2,788,405	\$2,373,353	\$2,320,580
Realignment Carry Forward	\$0	\$0	\$0	\$742,582	\$742,581
General Fund	\$141,433	\$479,393	\$518,788	\$584,509	\$531,734
<b>Total</b>	<b>\$6,065,443</b>	<b>\$6,683,640</b>	<b>\$7,318,264</b>	<b>\$7,251,560</b>	<b>\$7,146,011</b>

### **BUDGET UNIT DESCRIPTION**

Budget Unit 501-1 (Fund 114): This budget unit consists of four cost centers:

1. Public health nursing.
2. Health education.
3. Women, Infants and Children program (WIC).
4. Health officer, epidemiology, vital records, laboratory services, administration, information, technology and fiscal.

### **PROGRAM SUMMARIES**

1. PUBLIC HEALTH NURSING: Focuses efforts on home nurse visitation and outreach while continuing to support immunization, communicable disease programs and programs for the aged.
2. HEALTH EDUCATION: Consists of the following programs: AIDS, tobacco, WIC, car seat, Y-FIT, "Get Ready" and chronic disease prevention.
3. EPIDEMIOLOGY: Includes bioterrorism and communicable disease efforts to enhance surveillance. In June 2004 it conducted a countywide drill at University of California, Davis.
4. LABORATORY SERVICES: Capabilities have improved with new equipment funded by the bioterrorism grant; may receive additional funds for a new facility.
5. FISCAL: Improved information supplied to department managers and supervisors to better respond to changes in demands in services and funding.

**POSITION SUMMARY**

<b>Position Classification</b>	<b>Full-Time Equivalents</b>			<b>Salary &amp; Benefits</b>
	<b>Current</b>	<b>Requested</b>	<b>Adopted</b>	
Accounting Technician	1.00	1.00	0.00	\$0
Administrative Clerk II - 1	7.00	7.00	6.00	\$309,870
Administrative Clerk III	1.00	1.00	1.00	\$50,964
Administrative Clerk IV	1.00	1.00	1.00	\$53,149
Asst. Dir of Public Health Nur	1.00	1.00	1.00	\$101,252
Case Management Nurse	2.00	2.00	2.00	\$148,900
Chief of Public Health Lab Ser	1.00	1.00	1.00	\$102,578
Comm. Health Asst. II	10.10	10.10	9.60	\$453,057
Compliance Officer	1.00	1.00	1.00	\$82,942
Department Director/Health Off	0.75	0.90	0.90	\$175,412
Departmental Analyst	3.00	3.00	3.00	\$195,289
Deputy Dir/Health Fiscal	1.00	1.00	1.00	\$103,450
Deputy Dir/Health Programs	1.00	1.00	1.00	\$102,617
Director of Public Health Nurs	1.00	1.00	1.00	\$108,820
Director of the Health Dept.	1.00	1.00	0.00	\$0
Health Educator	1.00	1.00	0.00	\$0
Health Program Coordinator	5.00	5.00	5.00	\$382,046
Laboratory Technician	0.50	0.50	0.50	\$24,321
Lactation/Breastfeeding Coord.	1.00	1.00	1.00	\$66,690
Lead Vital Statistics Tech.	1.00	1.00	1.00	\$51,235
MCAH Nurse Specialist	1.00	1.00	1.00	\$88,154
Outreach Specialist II	6.50	6.50	6.50	\$294,933
Public Health Epidemiologist	1.00	1.00	1.00	\$74,598
Public Health Microbiolog. II	1.50	1.50	1.50	\$41,505
Public Health Nutritionist	3.00	3.00	2.00	\$127,416
Public Health Nurse I/II/III	20.30	19.30	17.60	\$1,459,408
Secretary II	1.00	1.00	1.00	\$0
Secretary to the Dir.-Nonsup	1.00	1.00	1.00	\$52,568
Senior Comm. Health Asst.	4.00	4.00	4.00	\$176,844
Staff Services Analyst II	0.75	0.75	0.75	\$56,502
Supervising Pub Health Nurse	3.00	3.00	3.00	\$282,874
Supervisor, Epidemiology	1.00	1.00	1.00	\$102,111
Technical Support Spec. II	1.00	1.00	1.00	\$71,195
Extra Help	0.00	0.00	0.00	\$74,329
Benefit Cashout	0.00	0.00	0.00	\$57,580
Workers Compensation	0.00	0.00	0.00	\$35,746
Salary Transfer	0.00	0.00	0.00	-\$88,877
Furlough Savings	0.00	0.00	0.00	-\$105,549
<b>Total</b>	<b>86.40</b>	<b>85.55</b>	<b>78.35</b>	<b>\$5,313,929</b>

# Health

## ELDER CARE BUDGET UNIT DETAIL

<u>Budget Category</u>	<u>Actual 2002/2003</u>	<u>Budget 2003/2004</u>	<u>Estimated Actual 2003/2004</u>	<u>Requested 2004/2005</u>	<u>Adopted 2004/2005</u>
<b>APPROPRIATIONS</b>					
Services & Supplies	\$11,940	\$15,000	\$12,605	\$45,000	\$45,000
<b>Total</b>	<b>\$11,940</b>	<b>\$15,000</b>	<b>\$12,605</b>	<b>\$45,000</b>	<b>\$45,000</b>
<b>REVENUES</b>					
Special Revenue Funds	\$11,940	\$15,000	\$12,605	\$45,000	\$45,000
<b>Total</b>	<b>\$11,940</b>	<b>\$15,000</b>	<b>\$12,605</b>	<b>\$45,000</b>	<b>\$45,000</b>

### **BUDGET UNIT DESCRIPTION**

Budget Unit 502-3 (Fund 024). This budget unit provides funds to finance facility and maintenance costs for the county's adult day health center.

### **PROGRAM SUMMARIES**

The Yolo County Adult Day Health Center opened in 1984 to provide adult day health care services under the county's license. In August 1998, Woodland Healthcare contracted to operate the center. This partnership works to provide a consistent line of accountability and communication between the county and Woodland Healthcare. Year two of a five-year agreement with Woodland Healthcare began July 1, 2004. Funding for this program comes from Medi-Cal, sliding-scale client fees, grants and the continuing financial support of the Friends of Yolo County Adult Day Health Care. Under the agreement with Woodland Healthcare, the county has the responsibility of maintaining the adult day health center structure. Funds to cover these costs come from a maintenance fee received from Woodland Healthcare.

# Health

## EMERGENCY MEDICAL SERVICES BUDGET UNIT DETAIL

<b>Budget Category</b>	<b>Actual 2002/2003</b>	<b>Budget 2003/2004</b>	<b>Estimated Actual 2003/2004</b>	<b>Requested 2004/2005</b>	<b>Adopted 2004/2005</b>
<b>APPROPRIATIONS</b>					
Services & Supplies	\$334,961	\$191,649	\$242,343	\$188,845	\$188,845
Operating Transfers Out	\$35,057	\$25,656	\$26,508	\$25,280	\$25,280
Other Charges	\$53,636	\$39,253	\$40,557	\$38,679	\$38,679
<b>Total</b>	<b>\$423,654</b>	<b>\$256,558</b>	<b>\$309,408</b>	<b>\$252,804</b>	<b>\$252,804</b>
<b>REVENUES</b>					
Carry Forward	\$0	\$5,000	\$0	\$0	\$0
Fines/Forfeitures/Other	\$335,922	\$251,558	\$441,775	\$252,804	\$252,804
<b>Total</b>	<b>\$335,922</b>	<b>\$256,558</b>	<b>\$441,775</b>	<b>\$252,804</b>	<b>\$252,804</b>

### **BUDGET UNIT DESCRIPTION**

Budget Unit 525-3 (Fund 020). This budget unit reimburses physicians and hospitals that are unable to collect payments for emergency medical care they provide. This activity is funded by a surcharge on fines, forfeitures and penalties.

### **PROGRAM SUMMARIES**

This budget unit processes provider claims, distributes funds and prepares state reports. Distribution of funds: 10% of the total emergency medical services fund is used to administer the program. The remaining 90% is distributed as specified by the health and safety code, as follows:

1. UNCOMPENSATED PHYSICIAN EMERGENCY MEDICAL SERVICES - 58%. This amount is budgeted to cover emergency room physician claims that are not reimbursed from any other source.
2. HOSPITAL TRAUMA AND EMERGENCY MEDICAL CARE SERVICES - 25%. This amount is budgeted for hospitals providing a disproportionate share of trauma and emergency medical care services. All of these funds are used to cover county indigents receiving trauma care at the University of California Davis Medical Center. This funding is part of the contract with Sutter Davis Hospital.
3. DISCRETIONARY EMERGENCY MEDICAL SERVICES - 17%. This amount is budgeted for discretionary emergency medical services funds. These funds partially cover the joint powers agreement with Sierra-Sacramento Valley Emergency Medical Services Agency. The agency provides administration of ambulance licensing and emergency medical service activities in the county.

# Health

## ENVIRONMENTAL HEALTH BUDGET UNIT DETAIL

<u>Budget Category</u>	<u>Actual 2002/2003</u>	<u>Budget 2003/2004</u>	<u>Estimated Actual 2003/2004</u>	<u>Requested 2004/2005</u>	<u>Adopted 2004/2005</u>
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$1,229,734	\$1,666,652	\$1,286,799	\$1,592,963	\$1,559,439
Services & Supplies	\$280,352	\$453,132	\$280,601	\$517,032	\$517,032
Fixed Assets	\$29,908	\$145,256	\$136,579	\$22,800	\$22,800
Other Charges	\$0	\$35,219	\$396	\$23,255	\$23,255
Intrafund Transfers	\$-3,142	\$0	\$-1,984	\$0	\$0
<b>Total</b>	<b>\$1,536,852</b>	<b>\$2,300,259</b>	<b>\$1,702,391</b>	<b>\$2,156,050</b>	<b>\$2,122,526</b>
<b>REVENUES</b>					
Fees & Charges	\$1,256,739	\$1,716,256	\$1,503,915	\$1,675,615	\$1,642,091
Fines/Forfeitures/Other	\$15,711	\$0	\$19,582	\$35,000	\$35,000
Federal/State Reimbursement	\$94,762	\$441,490	\$96,534	\$225,281	\$225,281
Realignment	\$0	\$33,607	\$33,607	\$0	\$0
Other Revenue	\$1,117	\$13,914	\$374	\$0	\$0
Department Reimbursements	\$0	\$0	\$0	\$180,154	\$180,154
General Fund	\$189,983	\$94,992	\$94,992	\$40,000	\$40,000
<b>Total</b>	<b>\$1,558,312</b>	<b>\$2,300,259</b>	<b>\$1,749,004</b>	<b>\$2,156,050</b>	<b>\$2,122,526</b>

### **BUDGET UNIT DESCRIPTION**

Budget Unit 501-3 (Fund 114). Environmental Health Services consists of two cost centers: the general unit and the hazardous materials unit.

### **PROGRAM SUMMARIES**

Environmental health programs are designed to protect the public from:

1. Food-borne and water-borne diseases through permitting, monitoring and inspection.
2. Vector-borne diseases through education and rabies through timely investigation of animal bites.
3. Unsafe or unhealthy housing via inspections and compliance enforcement.
4. Unsafe or unhealthy environmental conditions caused by the improper use or mismanagement of toxic chemicals, or improper construction of sewer and water systems through permitting, plan review and inspections.
5. Acute environmental health incidents such as outbreaks, toxic spills and bioterrorism.

**POSITION SUMMARY**

<b>Position Classification</b>	<b>Full-Time Equivalents</b>			<b>Salary &amp; Benefits</b>
	<b>Current</b>	<b>Requested</b>	<b>Adopted</b>	
Administrative Clerk II - 1	4.00	4.00	4.00	\$126,288
Administrative Clerk III	1.00	1.00	1.00	\$48,604
Director of Environmental Hlth	1.00	1.00	1.00	\$117,908
Environmental Health Spec I/II/III	9.00	9.00	9.00	\$426,137
Hazardous Materials Spec I/II/III	9.00	9.00	9.00	\$526,729
Supervising Env. Health Spec.	1.00	1.00	1.00	\$83,067
Supervising Haz Mat Spec.	1.00	1.00	1.00	\$83,074
Environmental Health Mgr.	1.00	1.00	1.00	\$96,417
Extra Help	0.00	0.00	0.00	\$21,184
Overtime	0.00	0.00	0.00	\$17,092
Standby Pay	0.00	0.00	0.00	\$19,533
Benefit Cashout	0.00	0.00	0.00	\$13,925
Workers Compensation	0.00	0.00	0.00	\$13,005
Furlough Savings	0.00	0.00	0.00	\$-33,524
<b>Total</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>\$1,559,439</b>

# Health

## HEALTH CARE FINANCING-YCHIP BUDGET UNIT DETAIL

<b>Budget Category</b>	<b>Actual 2002/2003</b>	<b>Budget 2003/2004</b>	<b>Estimated Actual 2003/2004</b>	<b>Requested 2004/2005</b>	<b>Adopted 2004/2005</b>
<b>APPROPRIATIONS</b>					
Services & Supplies	\$436,796	\$114,645	\$173,566	\$50,831	\$50,831
Operating Transfers Out	\$26,361	\$7,676	\$16,261	\$2,857	\$2,857
<b>Total</b>	<b>\$463,157</b>	<b>\$122,321</b>	<b>\$189,827</b>	<b>\$53,688</b>	<b>\$53,688</b>
<b>REVENUES</b>					
Federal/State Reimbursement	\$378,675	\$122,321	\$187,723	\$53,688	\$53,688
Other Revenue	\$3,077	\$0	\$846	\$0	\$0
<b>Total</b>	<b>\$381,752</b>	<b>\$122,321</b>	<b>\$188,569</b>	<b>\$53,688</b>	<b>\$53,688</b>

### **BUDGET UNIT DESCRIPTION**

Budget Unit 503-1 (Fund 162). This budget unit was created to appropriate and account for State Proposition 99, tobacco tax revenue for the California Healthcare for Indigents Program (CHIP). These funds are aimed at improving access to health care for the medically indigent and are to be used only to supplement and not supplant county funding.

### **PROGRAM SUMMARIES**

Revenues in this program have declined from \$2,169,887 in 1989-90 to just \$53,688 for 2004-05. This change represents a 97.5% decrease in funding during the life of this program. Reductions in funding necessitate using additional health realignment revenue to fully fund our agreement with Sutter Davis Hospital. The budgeted amount is based on state projections, but experience indicates that funding might well be adjusted downward, usually in February, through the use of a Department of Finance Section 86 letter.

California Healthcare for Indigents Program (CHIP) funds are received and expended through the following sub-accounts:

1. **PHYSICIAN SERVICES ACCOUNT:** 50% of this account is to reimburse physicians for uncompensated emergency medical services. Through this account, physicians may be reimbursed up to 50% of their charges. A county may use the other 50% of this account at its discretion, for new contracts with physicians for emergency, obstetric and pediatric services.
2. **HOSPITAL SERVICES ACCOUNT:** Non-county hospital funds are divided into formula and discretionary amounts. Formula amounts are distributed to Woodland Memorial Hospital and Sutter Davis Hospital to compensate for charity care. Discretionary funds from this account are used to finance part of the contract for indigent healthcare services.
3. **OTHER HEALTH SERVICES ACCOUNT:** All funds from this account, except 10% for administration, are used to finance part of the contract for indigent healthcare services.



# Health

## INDIGENT HEALTHCARE BUDGET UNIT DETAIL

<b>Budget Category</b>	<b>Actual 2002/2003</b>	<b>Budget 2003/2004</b>	<b>Estimated Actual 2003/2004</b>	<b>Requested 2004/2005</b>	<b>Adopted 2004/2005</b>
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$316,791	\$335,924	\$492,763	\$329,368	\$316,675
Services & Supplies	\$3,124,345	\$3,415,443	\$3,434,205	\$3,579,735	\$3,579,735
Other Charges	\$15,728	\$30,747	\$30,207	\$33,321	\$33,321
Expense Reimbursement	\$0	\$0	\$-50,919	\$0	\$0
<b>Total</b>	<b>\$3,456,864</b>	<b>\$3,782,114</b>	<b>\$3,906,256</b>	<b>\$3,942,424</b>	<b>\$3,929,731</b>
<b>REVENUES</b>					
Realignment	\$3,246,758	\$3,563,217	\$3,584,011	\$2,992,114	\$2,979,421
Realignment Carry Forward	\$0	\$0	\$0	\$742,583	\$742,583
Federal/State Reimbursement	\$114,229	\$138,115	\$144,489	\$138,115	\$138,115
Other Revenue	\$95,878	\$80,782	\$186,605	\$69,612	\$69,612
<b>Total</b>	<b>\$3,456,865</b>	<b>\$3,782,114</b>	<b>\$3,915,105</b>	<b>\$3,942,424</b>	<b>\$3,929,731</b>

### **BUDGET UNIT DESCRIPTION**

Budget Unit 502-3 (Fund 114). This budget unit contains most of the financing for the contract with Sutter Davis Hospital for health services to the county's indigent population. Staff in this budget unit manage contracts that provide health services to the medically indigent, older adult and inmate populations.

### **PROGRAM SUMMARIES**

The primary contract for medically indigent health services is with Sutter Davis Hospital. Through the contract, the Yolo Health Alliance (Sutter Davis Hospital, CommuniCare Health Centers and Sutter West Medical Group) manages or provides all patient care and operates two county clinics: Peterson Clinic in Woodland and Salud Clinic in West Sacramento. This year is the third year of a five-year agreement. Staff in the budget unit administer additional hospital inpatient contracts. These agreements provide medically indigent and incarcerated patients access to inpatient care at Medi-Cal based per-diem rates. Staff also provide fiscal and administrative support to this budget unit and the following associated budget units: emergency medical services, California healthcare for indigents program, jail-juvenile hall medical program and eldercare fund. This budget unit also funds translator services at the county services center in West Sacramento, a facilities services coordinator for both county services centers and Employment and Social Services department staff who certify patients for indigent healthcare at three clinic sites.

**POSITION SUMMARY**

<b>Position Classification</b>	<b>Full-Time Equivalents</b>			<b>Salary &amp; Benefits</b>
	<b>Current</b>	<b>Requested</b>	<b>Adopted</b>	
Department Director/Health Off	0.25	0.10	0.10	\$19,304
Chief Deputy Director, Health	1.00	1.00	1.00	\$107,179
Comm. Health Asst. II	1.50	1.50	1.50	\$80,396
Staff Services Analyst II - 11	1.25	1.25	1.25	\$91,052
Departmental Analyst	1.00	1.00	1.00	\$68,813
Senior Accounting Technician	1.00	1.00	1.00	\$49,718
Facilities Services Coord	1.00	1.00	1.00	\$67,197
Extra Help	0.00	0.00	0.00	\$9,689
Overtime	0.00	0.00	0.00	\$1,077
Workers Compensation	0.00	0.00	0.00	\$3,470
Salary Transfer	0.00	0.00	0.00	\$-168,527
Furlough Savings	0.00	0.00	0.00	\$-12,693
<b>Total</b>	<b>7.00</b>	<b>6.85</b>	<b>6.85</b>	<b>\$316,675</b>

# Health

## JAIL-JUVENILE HALL MEDICAL BUDGET UNIT DETAIL

<u>Budget Category</u>	<u>Actual 2002/2003</u>	<u>Budget 2003/2004</u>	<u>Estimated Actual 2003/2004</u>	<u>Requested 2004/2005</u>	<u>Adopted 2004/2005</u>
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$92,109	\$99,873	\$0	\$132,942	\$132,942
Services & Supplies	\$1,514,677	\$1,413,592	\$1,691,185	\$1,903,356	\$1,903,356
Operating Transfers Out	\$26,527	\$29,429	\$29,429	\$30,876	\$30,876
<b>Total</b>	<b>\$1,633,313</b>	<b>\$1,542,894</b>	<b>\$1,720,614</b>	<b>\$2,067,174</b>	<b>\$2,067,174</b>
<b>REVENUES</b>					
Other Revenue	\$88	\$0	\$1,061	\$0	\$0
General Fund	\$1,633,226	\$1,542,894	\$1,701,811	\$2,067,174	\$2,067,174
<b>Total</b>	<b>\$1,633,314</b>	<b>\$1,542,894</b>	<b>\$1,702,872</b>	<b>\$2,067,174</b>	<b>\$2,067,174</b>

### **BUDGET UNIT DESCRIPTION**

Budget Unit 501-4 (Fund 117). This budget unit finances contracted activities that provide medical, dental and mental health care to inmates and wards of the county in adult and juvenile detention facilities. The Health Department is the designated contract administrator. However, the program administration is a joint effort of the contractor, the Sheriff, Probation, Health and Alcohol, Drug and Mental Health departments.

### **PROGRAM SUMMARIES**

This program provides cost-effective health care to Yolo County inmates and wards that meets community standards. The county contracts with California Forensic Medical Group to provide all medical, dental and mental health care to inmates and court wards. This year will mark the fourth year of a five-year agreement. The agreement has increased by \$394,848 over last year's amount due to contract amendments. The remaining appropriations finance contract administration (\$36,396), prebooking medical costs (\$150,000), and two mental health staff positions that provide mental health and substance abuse services (\$135,822). The costs of inmate hospitalizations that exceed the \$33,000 aggregate limit paid by the contractor, and costs associated with the combined adult and juvenile population exceeding an agreed-upon maximum population, are not included in this budget. These costs, along with pre-booking medical care, will be closely monitored during the year. If actual costs exceed budget, staff will return to the Board to request additional funds from county contingencies.

<u>POSITION SUMMARY</u>	<u>Full-Time Equivalents</u>			<u>Salary &amp; Benefits</u>
	<u>Current</u>	<u>Requested</u>	<u>Adopted</u>	
Salary Transfer	0.00	0.00	0.00	\$132,942
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>\$132,942</b>

# Employment & Social Services SUMMARY

Budget Category	Actual 2002/2003	Budget 2003/2004	Estimated Actual 2003/2004	Requested 2004/2005	Adopted 2004/2005
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$17,039,746	\$19,141,791	\$17,745,302	\$19,581,300	\$19,578,744
Services & Supplies	\$9,623,417	\$9,498,677	\$8,344,369	\$9,466,376	\$9,466,376
Fixed Assets	\$301,941	\$80,883	\$38,244	\$162,000	\$162,000
Other Charges	\$31,886,211	\$34,094,901	\$32,522,316	\$33,232,636	\$34,131,813
Expense Reimbursement	\$-132,513	\$-132,000	\$0	\$0	\$0
Operating Transfers Out	\$3,897,625	\$1,898,611	\$315,856	\$407,169	\$407,169
Fixed Assets-Structures/Imps	\$0	\$0	\$19,088	\$300,000	\$300,000
	<b>\$62,616,427</b>	<b>\$64,582,863</b>	<b>\$58,985,175</b>	<b>\$63,149,481</b>	<b>\$64,046,102</b>
<b>REVENUES</b>					
General Fund	\$2,420,061	\$3,938,075	\$4,068,333	\$3,938,075	\$3,935,519
ACO Fund	\$0	\$19,700	\$0	\$0	\$0
Fees & Charges	\$665,727	\$132,696	\$108,222	\$0	\$0
Federal/State Reimbursement	\$47,972,741	\$52,516,181	\$48,973,849	\$52,533,774	\$53,432,951
Other Revenue	\$916,193	\$855,704	\$698,825	\$727,870	\$727,870
Realignment	\$8,099,087	\$5,113,699	\$5,113,699	\$5,197,389	\$5,197,389
Operating Transfers In	\$1,776,527	\$449,194	\$449,194	\$77,445	\$77,445
Carry Forward	\$1,024,927	\$1,245,444	\$239,335	\$343,275	\$343,275
Realignment Carry Forward	\$0	\$312,170	\$0	\$331,653	\$331,653
	<b>\$62,875,263</b>	<b>\$64,582,863</b>	<b>\$59,651,457</b>	<b>\$63,149,481</b>	<b>\$64,046,102</b>
<b>POSITIONS (FTE)</b>					
	411.60	410.60	397.60	397.60	361.00

## **MISSION**

The mission of the department of Employment & Social Services is to work in partnership to develop the workforce, promote safe and stable families and individuals and protect the vulnerable.

## **GOALS AND ACCOMPLISHMENTS 2003-2004**

1. CHILDREN AND ADULT SERVICES: To address the outcomes and accountability as a result of Adoption and Safe Families Act, all supervisors have been trained in the self-assessment process. The department has responded to 2,200 emergency intervention calls about abuse or neglect of children or adults. More than 400 children are in foster care, and the department has intensified its efforts to increase the pool of county licensed foster parents. The department provided medical examinations to 86% of the foster care caseload (compared with the statewide average of 64%), and 76% of foster care providers have medical passports. Monthly, about 1,150 elderly or disabled adults received in-home supportive services.

2. EMPLOYMENT AND TRANSITIONAL SERVICES: Staff served 1,800 people in the Woodland and West Sacramento one-stop employment centers. Rapid response services were provided to several business and more than 100 people laid off due to plan closures, downsizing or mergers. Staff assisted in workforce recruitment for 68 new or continuing businesses, including recruiting or

screening more than 2,000 applicants (up 23% from last year). To improve CalWORKs participation tracking and to prepare for CalWIN case management system conversion, staff have participated in system trainings that have increased the conversion rate by 21%.

3. ADMINISTRATIVE SERVICES: Preparations continue for the implementation to CalWIN automated case management system, due to "go live" May 5, 2005. Sessions were held throughout the department to prepare staff for the new system, and key employees have been selected and trained to act as coaches for staff that need hands-on assistance during the transition. Department trainings have begun and will continue throughout the coming year. The financial management division has increased overall efficiency and improved revenue and expenditure tracking by reviewing workflow and reorganizing staff. Monthly and quarterly management reports have been developed to provide timely information regarding revenues and expenditures within programs and budget units to maximize federal and state funding.

### **GOALS AND OBJECTIVES 2004-2005**

1. The department's overall goals are to:

- (a) Provide customers with assistance that will lead to gainful, stable employment.
- (b) Manage increased demands for services by partnering with service providers.
- (c) Provide quality services by improving automated systems and staff development.
- (d) Improve accountability and efficiency through monitoring of programs and services.

2. ADULT AND CHILDREN'S SERVICES: Departmental goals are: To double the number of foster family providers by June 2005 through intensive recruitment and retention efforts; to increase family involvement in Child Welfare Services by 100% compliance in the timely development of a case plan and provide case documentation that parents have participated and reviewed the case plan; to develop a quality assurance procedure for In-Home Supportive Services (IHSS) hours consistent with the state mandate; to improve the quality of IHSS services by providing at least three annual health-related training sessions for social workers, conducting at least 10 second-level reviews of assessed hours and provide hands-on provider training when necessary.

3. EMPLOYMENT AND TRANSITIONAL SERVICES: This year's goals are: To implement the CalWIN case management system by developing new business processes, participating in CalWIN trainings, preparing customers regarding new processes and cleaning up existing data, both pre- and post-implementation, to improve conversion rates to the new system; to develop recommendations with community and stakeholder input that address the changing goals of the CalWORKs program. These recommendations will be presented to the Board of Supervisors by March 2005 and to submit revisions to the CalWORKs state plan by June 30, 2005.

4. ADMINISTRATIVE SERVICES: This year's goals are: To prepare staff for CalWIN implementation by providing intensive training on all aspects of the CalWIN application by the "Go Live" date of May 5, 2005; to maintain existing automated systems through the upcoming year to ensure data integrity and validity to successfully complete conversion to the CalWIN system; to develop and train supervisors in the use of individual training plans by June 30, 2005; to promote the use of these plans to encourage staff to grow along career paths; and to monitor and report revenue quarterly to identify opportunities to leverage state and federal funds and increase revenues.

### **SIGNIFICANT CHANGES**

Significant changes from last year include increased salary and benefits due to employee retirement, health care and merit step increases; use of one-time temporary assistance to needy families (TANF) incentive funds; decreased revenue due to elimination of welfare-to-work state match funding and reduced available general fund balance; increases in fixed assets for site preparation for CalWIN implementation and capital improvements necessary for the planned relocation of Child Welfare Services from the former county hospital to the North Cottonwood facility.

# Employment & Social Services

## CALWORKS, REFUGEE, AND AFLP-ASPPP BUDGET UNIT DETAIL

<u>Budget Category</u>	<u>Actual 2002/2003</u>	<u>Budget 2003/2004</u>	<u>Estimated Actual 2003/2004</u>	<u>Requested 2004/2005</u>	<u>Adopted 2004/2005</u>
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$441,646	\$353,489	\$257,091	\$318,867	\$318,867
Services & Supplies	\$256,977	\$38,359	\$116,080	\$94,984	\$94,984
Operating Transfers Out	\$244,347	\$114,945	\$130,258	\$0	\$0
Other Charges	\$3	\$51,744	\$219	\$0	\$0
<b>Total</b>	<b>\$942,973</b>	<b>\$558,537</b>	<b>\$503,648</b>	<b>\$413,851</b>	<b>\$413,851</b>
<b>REVENUES</b>					
Federal/State Reimbursement	\$460,676	\$558,537	\$506,586	\$277,945	\$277,945
Operating Transfers In	\$756,644	\$0	\$0	\$0	\$0
General Fund	\$0	\$0	\$130,258	\$135,906	\$135,906
<b>Total</b>	<b>\$1,217,320</b>	<b>\$558,537</b>	<b>\$636,844</b>	<b>\$413,851</b>	<b>\$413,851</b>

### **BUDGET UNIT DESCRIPTION**

Budget Unit 564-0 (Funds 098). This budget unit is made up of employment and program services programs with separate funding, including refugee employment and social services, adolescent family life program and adolescent sibling pregnancy prevention program.

### **PROGRAM SUMMARIES**

The employment and transitional services division provides job search, skills training, assessment and workshops tailored for cultural transition for limited-English-speaking participants in refugee services. Case managers in the adolescent family life program work with youth to prevent pregnancies among adolescents and reduce poor perinatal outcomes among those who are pregnant by providing outreach activities and education.

<u>Position Classification</u>	<u>Full-Time Equivalents</u>			<u>Salary &amp; Benefits</u>
	<u>Current</u>	<u>Requested</u>	<u>Adopted</u>	
Salary Transfer	0.00	0.00	0.00	\$318,867
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>\$318,867</b>

# Employment & Social Services

## COMMUNITY CONTRACT PROGRAMS BUDGET UNIT DETAIL

<u>Budget Category</u>	<u>Actual 2002/2003</u>	<u>Budget 2003/2004</u>	<u>Estimated Actual 2003/2004</u>	<u>Requested 2004/2005</u>	<u>Adopted 2004/2005</u>
<b>APPROPRIATIONS</b>					
Services & Supplies	\$220,077	\$231,904	\$141,544	\$79,274	\$79,274
<b>Total</b>	<b>\$220,077</b>	<b>\$231,904</b>	<b>\$141,544</b>	<b>\$79,274</b>	<b>\$79,274</b>
<b>REVENUES</b>					
Other Revenue	\$9,347	\$71,904	\$9,815	\$10,306	\$10,306
Federal/State Reimbursement	\$207,711	\$160,000	\$148,538	\$68,968	\$68,968
<b>Total</b>	<b>\$217,058</b>	<b>\$231,904</b>	<b>\$158,353</b>	<b>\$79,274</b>	<b>\$79,274</b>

### **BUDGET UNIT DESCRIPTION**

Budget Unit 551-4 (Fund 111). This budget unit appropriates funds from various sources, including those that are passed through the department to contracted service providers.

### **PROGRAM SUMMARIES**

The two activities funded in this budget unit are the homeless coordination project and the cold weather shelter contract.

1. HOMELESS COORDINATION PROJECT: The county is a partner with the cities of Davis, West Sacramento, Winters and Woodland. The project contracts for consultant services to research and evaluate the effectiveness of homeless services and to develop and maintain grants that support homeless services.

2. COLD WEATHER SHELTER: This unit makes housing available for the homeless during winter months. This service is provided by Yolo Wayfarer Center, with the county paying a share of the costs.

# Employment & Social Services

## COMMUNITY SERVICES BLOCK GRANT BUDGET UNIT DETAIL

<b>Budget Category</b>	<b>Actual 2002/2003</b>	<b>Budget 2003/2004</b>	<b>Estimated Actual 2003/2004</b>	<b>Requested 2004/2005</b>	<b>Adopted 2004/2005</b>
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$41,380	\$56,790	\$71,878	\$49,076	\$49,076
Services & Supplies	\$218,780	\$232,325	\$209,853	\$193,281	\$193,281
Other Charges	\$4,667	\$10,000	\$4,389	\$3,250	\$3,250
Operating Transfers Out	\$30,241	\$0	\$9,815	\$13,934	\$13,934
<b>Total</b>	<b>\$295,068</b>	<b>\$299,115</b>	<b>\$295,935</b>	<b>\$259,541</b>	<b>\$259,541</b>
<b>REVENUES</b>					
Federal/State Reimbursement	\$295,068	\$299,115	\$291,367	\$259,541	\$259,541
<b>Total</b>	<b>\$295,068</b>	<b>\$299,115</b>	<b>\$291,367</b>	<b>\$259,541</b>	<b>\$259,541</b>

### **BUDGET UNIT DESCRIPTION**

Budget Unit 565-0 (Funds 096, 097, 098, 099). Community Services Block Grant funds are allocated to various community-based organizations through a request-for-proposal process. Funds are used for services to low-income persons and families.

### **PROGRAM SUMMARIES**

Community services funds are generally used for programs aimed at addressing the root causes of poverty, such as drug and alcohol addiction, poor employment history, lack of problem-solving skills and homelessness. These funds may also be used to secure food and shelter.

<b><u>POSITION SUMMARY</u></b>				
<b>Position Classification</b>	<b>Full-Time Equivalents</b>			<b>Salary &amp; Benefits</b>
	<b>Current</b>	<b>Requested</b>	<b>Adopted</b>	
Salary Transfer	0.00	0.00	0.00	\$49,076
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>\$49,076</b>



# Employment & Social Services

## GENERAL ASSISTANCE BUDGET UNIT DETAIL

<u>Budget Category</u>	<u>Actual 2002/2003</u>	<u>Budget 2003/2004</u>	<u>Estimated Actual 2003/2004</u>	<u>Requested 2004/2005</u>	<u>Adopted 2004/2005</u>
<b>APPROPRIATIONS</b>					
Services & Supplies	\$73,979	\$81,500	\$76,427	\$85,980	\$85,980
Other Charges	\$438,620	\$416,000	\$299,101	\$400,000	\$400,000
<b>Total</b>	<b>\$512,599</b>	<b>\$497,500</b>	<b>\$375,528</b>	<b>\$485,980</b>	<b>\$485,980</b>
<b>REVENUES</b>					
Other Revenue	\$63,218	\$64,000	\$63,075	\$65,500	\$65,500
General Fund	\$449,381	\$433,500	\$433,500	\$420,480	\$420,480
<b>Total</b>	<b>\$512,599</b>	<b>\$497,500</b>	<b>\$496,575</b>	<b>\$485,980</b>	<b>\$485,980</b>

### **BUDGET UNIT DESCRIPTION**

Budget Unit 561-2 (Fund 111). This budget unit principally finances county general assistance aid payments to provide assistance to incapacitated, poor and indigent people. This program is mandated under the state's Welfare and Institutions Code and is funded by the county's general fund.

### **PROGRAM SUMMARIES**

Each county adopts its own policies to provide state-mandated financial support to persons who do not qualify for other state or federal programs and who are not supported by friends or family. The goal is to provide support to those who cannot work and advocate for veteran's eligibility for social security insurance or other benefits. The program is designed to foster and support self-sufficiency for those who can work through county work programs.

# Employment & Social Services

## LOCAL DISCRETION BUDGET UNIT DETAIL

<u>Budget Category</u>	<u>Actual 2002/2003</u>	<u>Budget 2003/2004</u>	<u>Estimated Actual 2003/2004</u>	<u>Requested 2004/2005</u>	<u>Adopted 2004/2005</u>
<b>APPROPRIATIONS</b>					
Services & Supplies	\$236	\$30,000	\$0	\$58,113	\$58,113
Other Charges	\$413	\$27,000	\$0	\$0	\$0
<b>Total</b>	<b>\$649</b>	<b>\$57,000</b>	<b>\$0</b>	<b>\$58,113</b>	<b>\$58,113</b>
<b>REVENUES</b>					
Other Revenue	\$1,949	\$0	\$555	\$0	\$0
Carry Forward	\$0	\$57,000	\$0	\$58,113	\$58,113
<b>Total</b>	<b>\$1,949</b>	<b>\$57,000</b>	<b>\$555</b>	<b>\$58,113</b>	<b>\$58,113</b>

### **BUDGET UNIT DESCRIPTION**

Budget Unit 567-0 (Fund 052). This budget unit represents local discretion funds that are used for services not allowed under categorical programs.

### **PROGRAM SUMMARIES**

These funds are used for support of the Workforce Investment Board, staff training, classroom training for clients and special programs-activities for clients.

# Employment & Social Services

## PUBLIC ASSISTANCE & SUPPORT SERVICES BUDGET UNIT DETAIL

<u>Budget Category</u>	<u>Actual 2002/2003</u>	<u>Budget 2003/2004</u>	<u>Estimated Actual 2003/2004</u>	<u>Requested 2004/2005</u>	<u>Adopted 2004/2005</u>
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$15,579,455	\$17,792,957	\$16,526,429	\$18,116,906	\$18,116,906
Services & Supplies	\$8,621,280	\$8,520,543	\$7,468,287	\$8,535,857	\$8,535,857
Fixed Assets	\$294,721	\$80,883	\$38,244	\$162,000	\$162,000
Fixed Assets-Structures/Imps	\$0	\$0	\$19,088	\$300,000	\$300,000
Other Charges	\$5,564,071	\$6,546,034	\$5,719,726	\$6,172,080	\$6,172,080
Expense Reimbursement	\$-132,513	\$-132,000	\$0	\$0	\$0
Operating Transfers Out	\$2,544,818	\$1,394,578	\$70,851	\$393,235	\$393,235
<b>Total</b>	<b>\$32,471,832</b>	<b>\$34,202,995</b>	<b>\$29,842,625</b>	<b>\$33,680,078</b>	<b>\$33,680,078</b>
<b>REVENUES</b>					
Fees & Charges	\$665,727	\$132,696	\$108,222	\$0	\$0
Realignment	\$4,188,614	\$2,049,963	\$2,049,963	\$2,486,970	\$2,486,970
Federal/State Reimbursement	\$23,620,839	\$28,047,533	\$24,934,590	\$28,606,779	\$28,726,779
Other Revenue	\$75,748	\$0	\$91,281	\$44,660	\$44,660
Carry Forward	\$982,659	\$1,188,444	\$206,080	\$252,162	\$252,162
Operating Transfers In	\$1,019,883	\$449,194	\$449,194	\$77,445	\$77,445
ACO Fund	\$0	\$19,700	\$0	\$0	\$0
Realignment Carry Forward	\$0	\$312,170	\$0	\$331,653	\$331,653
General Fund	\$1,904,850	\$2,003,295	\$2,003,295	\$1,880,409	\$1,760,409
<b>Total</b>	<b>\$32,458,320</b>	<b>\$34,202,995</b>	<b>\$29,842,625</b>	<b>\$33,680,078</b>	<b>\$33,680,078</b>

### BUDGET UNIT DESCRIPTION

Budget Unit 551-1 (Fund 109 & 111). This comprehensive budget unit funds salaries and benefits for staff in most programs operated by the department: CalWORKs eligibility and employment services; food stamps, Medi-Cal, foster care eligibility, general assistance eligibility; Child Welfare Services; Adult Protective Services; and In-Home Supportive Services (IHSS). It also funds administrative costs for those programs and includes funding for numerous contracts for services to clients in those programs, including child care for CalWORKs clients.

### PROGRAM SUMMARIES

This is the department's primary operational budget unit including all staff costs except those in the veterans' services budget. Principal programs and operations include the following:

1. PUBLIC ASSISTANCE PROGRAMS: Eligibility determination, case management and other services for clients needing financial assistance through CalWORKs, food stamps, general assistance, Medi-Cal and other programs.

2. CHILD WELFARE SERVICES: Protect abused, neglected, exploited and abandoned children; the program includes 24-hour emergency response, family maintenance, family reunification and permanency planning.

3. ADULT PROTECTIVE SERVICES: Protect vulnerable adults from abuse and neglect.

4. IN-HOME-SUPPORTIVE SERVICES: Provides household maintenance, personal care, transportation and other services to eligible aged or disabled persons to prevent their institutionalization. The Public Authority, a separate agency and not this budget unit, is the employer of record for IHSS providers.

5. OTHER PROGRAMS include foster care licensing, eligibility for the Yolo County Healthcare for Indigents program (Y-CHIP), YoloLINK, family preservation and support program and eligibility determinations for Workforce Investment Act (WIA).

**POSITION SUMMARY**

Position Classification	Full-Time Equivalents			Salary & Benefits
	Current	Requested	Adopted	
Employment & Training Analyst	1.00	1.00	1.00	\$0
Accountant-Auditor I	3.00	4.00	4.00	\$195,513
Administrative Assistant	2.00	2.00	2.00	\$117,336
Administrative Clerk II/III/IV	46.00	46.00	41.00	\$1,453,962
Asst. Director of Emp & SS	3.00	3.00	3.00	\$345,027
Asst. Storekeeper	1.00	1.00	1.00	\$40,048
Business Services Supervisor	1.00	1.00	1.00	\$63,301
Departmental Analyst	19.00	18.00	18.00	\$1,379,892
Director of Employment and SS	1.00	1.00	1.00	\$149,655
Emp & SS Division Manager	9.00	9.00	8.00	\$698,831
Employment & Eligibility Spec.	6.00	6.00	3.00	\$0
Employment & SS Program Sup.	17.00	17.00	17.00	\$1,267,578
Accounting Technician	1.00	1.00	1.00	\$57,782
Home Care Assistant	1.00	1.00	0.00	\$0
Home Care Specialist	1.00	1.00	1.00	\$50,103
Facilities Services Coord	1.00	1.00	1.00	\$85,239
Office Support Specialist	5.00	5.00	5.00	\$188,744
Program and Admin. Planner	5.00	5.00	5.00	\$419,114
Public Assistance Spec II/III	118.00	118.00	103.00	\$4,503,750
Public Assistance Supervisor	3.00	3.00	3.00	\$184,718
Secretary to the Dir.-Sup	1.00	1.00	1.00	\$66,142
Secretary III	8.00	8.00	6.00	\$413,112
Secretary II	1.00	1.00	1.00	\$0
Senior Accounting Technician	9.00	9.00	9.00	\$619,998
Senior Accountant	3.00	3.00	3.00	\$222,966
Senior Social Worker	9.00	9.00	9.00	\$473,190
Senior Storekeeper	1.00	1.00	1.00	\$49,591
Social Services Assistant	6.00	6.00	6.00	\$255,246
Social Worker Practitioner	94.60	94.60	87.00	\$4,998,256
Social Worker Supervisor I/II	7.00	7.00	7.00	\$570,346
Staff Services Analyst II	3.00	3.00	2.00	\$78,953
Technical Support Spec. III	1.00	1.00	0.00	\$0
Welfare Fraud Investigator II	2.00	2.00	2.00	\$84,901
Career Development Instructor	4.00	4.00	4.00	\$246,900
Benefit Cashout	0.00	0.00	0.00	\$90,000
Extra Help	0.00	0.00	0.00	\$50,000
Salary Transfer	0.00	0.00	0.00	\$-1,296,054
Overtime/Standby	0.00	0.00	0.00	\$115,000
Workers Compensation	0.00	0.00	0.00	\$318,651
Furlough Savings	0.00	0.00	0.00	\$-440,885
<b>Total</b>	<b>393.60</b>	<b>393.60</b>	<b>357.00</b>	<b>\$18,116,906</b>

# Employment & Social Services

## TANF/CALWORKS/FOSTER CARE BUDGET UNIT DETAIL

<b>Budget Category</b>	<b>Actual 2002/2003</b>	<b>Budget 2003/2004</b>	<b>Estimated Actual 2003/2004</b>	<b>Requested 2004/2005</b>	<b>Adopted 2004/2005</b>
<b>APPROPRIATIONS</b>					
Services & Supplies	\$0	\$0	\$0	\$0	\$0
Other Charges	\$25,325,641	\$26,682,919	\$26,409,077	\$26,560,823	\$27,460,000
<b>Total</b>	<b>\$25,325,641</b>	<b>\$26,682,919</b>	<b>\$26,409,077</b>	<b>\$26,560,823</b>	<b>\$27,460,000</b>
<b>REVENUES</b>					
Federal/State Reimbursement	\$20,648,957	\$21,547,649	\$21,792,241	\$21,891,266	\$22,670,443
Other Revenue	\$765,931	\$719,800	\$534,099	\$607,404	\$607,404
Realignment	\$3,910,473	\$3,063,736	\$3,063,736	\$2,710,419	\$2,710,419
General Fund	\$0	\$1,351,734	\$1,351,734	\$1,351,734	\$1,471,734
<b>Total</b>	<b>\$25,325,361</b>	<b>\$26,682,919</b>	<b>\$26,741,810</b>	<b>\$26,560,823</b>	<b>\$27,460,000</b>

### **BUDGET UNIT DESCRIPTION**

Budget Unit 552-2 (Fund 111). This budget unit finances the aid payments made directly to participants in the TANF/CalWORKs program, providing financial assistance to eligible children and families. It also finances foster care payments for the care of dependent children, adoption assistance and the Kinship-Guardianship Assistance (KIN-GAP) program.

### **PROGRAM SUMMARIES**

1. TEMPORARY ASSISTANCE TO NEEDY FAMILIES (TANF/CalWORKS) provides financial assistance and medical benefits to qualified families. Federal and state statutes set eligibility criteria.
2. TANF/FOSTER CARE provides financial support and Medi-Cal benefits for children who, due to neglect, abuse or abandonment, require 24-hour, out-of-home care in family foster homes or institutions, on a temporary or long-term basis.
3. ADOPTION ASSISTANCE provides financial assistance to meet the special needs of adoptive children. Eligibility criteria and funding levels are set by the state. The program goal is to find adoptive homes for hard-to-place children. KIN-GAP provides financial assistance to the relatives who have become guardians of children who are no longer wards of the court.

# Employment & Social Services

## VETERANS SERVICE OFFICE BUDGET UNIT DETAIL

<b>Budget Category</b>	<b>Actual 2002/2003</b>	<b>Budget 2003/2004</b>	<b>Estimated Actual 2003/2004</b>	<b>Requested 2004/2005</b>	<b>Adopted 2004/2005</b>
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$118,102	\$153,873	\$125,142	\$168,300	\$165,744
Services & Supplies	\$15,886	\$19,793	\$28,081	\$38,366	\$38,366
Other Charges	\$6,030	\$8,880	\$10,551	\$8,880	\$8,880
<b>Total</b>	<b>\$140,018</b>	<b>\$182,546</b>	<b>\$163,774</b>	<b>\$215,546</b>	<b>\$212,990</b>
<b>REVENUES</b>					
Federal/State Reimbursement	\$31,920	\$33,000	\$47,483	\$33,000	\$33,000
Carry Forward	\$42,268	\$0	\$33,255	\$33,000	\$33,000
General Fund	\$65,830	\$149,546	\$149,546	\$149,546	\$146,990
<b>Total</b>	<b>\$140,018</b>	<b>\$182,546</b>	<b>\$230,284</b>	<b>\$215,546</b>	<b>\$212,990</b>

### **BUDGET UNIT DESCRIPTION**

Budget Unit 580-1 (Fund 111). This budget unit finances the veterans service office, which provides information, referral services, counseling and direct advocacy for veterans and their families.

### **PROGRAM SUMMARIES**

The veterans service office assists eligible veterans in attaining federal, and/or state financial, medical and educational benefits. Staff assist veterans and their families with completing and filing applications and other forms with the Department of Veterans Affairs and other governmental agencies. Outreach to create awareness of veterans' services in the community is provided by staff who regularly attend meetings of veterans' organizations in Yolo County, visit convalescent homes, present at community functions and maintain office hours in Woodland and West Sacramento. A special trust fund was established to provide a source of funding for the purchase of gravesites for deceased veterans. State subventions and payments from the Veterans Administration for burial expenses support this account. Staff work collaboratively to maximize the federal monetary benefits for veterans and their survivors. This effort reduces or minimizes Medi-Cal costs and general assistance costs.

<b><u>POSITION SUMMARY</u></b>				
<b>Position Classification</b>	<b>Full-Time Equivalents</b>			<b>Salary &amp; Benefits</b>
	<b>Current</b>	<b>Requested</b>	<b>Adopted</b>	
Administrative Clerk II - 1	1.00	1.00	1.00	\$43,363
Employment & SS Program Sup.	1.00	1.00	1.00	\$66,973
Senior Social Worker	1.00	1.00	1.00	\$57,964
Veterans Service Officer	1.00	1.00	1.00	\$0
Furlough Savings	0.00	0.00	0.00	\$-2,556
<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>\$165,744</b>

# Employment & Social Services

## WORKFORCE INVESTMENT ACT BUDGET UNIT DETAIL

<u>Budget Category</u>	<u>Actual 2002/2003</u>	<u>Budget 2003/2004</u>	<u>Estimated Actual 2003/2004</u>	<u>Requested 2004/2005</u>	<u>Adopted 2004/2005</u>
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$859,163	\$784,682	\$764,762	\$928,151	\$928,151
Services & Supplies	\$216,202	\$344,253	\$304,097	\$380,521	\$380,521
Fixed Assets	\$7,220	\$0	\$0	\$0	\$0
Other Charges	\$546,766	\$352,324	\$79,253	\$87,603	\$87,603
Operating Transfers Out	\$1,078,219	\$389,088	\$104,932	\$0	\$0
<b>Total</b>	<b>\$2,707,570</b>	<b>\$1,870,347</b>	<b>\$1,253,044</b>	<b>\$1,396,275</b>	<b>\$1,396,275</b>
<b>REVENUES</b>					
Federal/State Reimbursement	\$2,707,570	\$1,870,347	\$1,253,044	\$1,396,275	\$1,396,275
<b>Total</b>	<b>\$2,707,570</b>	<b>\$1,870,347</b>	<b>\$1,253,044</b>	<b>\$1,396,275</b>	<b>\$1,396,275</b>

### **BUDGET UNIT DESCRIPTION**

Budget Unit 562-1 (Funds 096, 097, 098, 099). This budget unit is for programs funded under the federal Workforce Investment Act (WIA). It includes funding for adults, youth, dislocated workers and rapid response.

### **PROGRAM SUMMARIES**

The Workforce Investment Act provides funding for universal employment and training services to adult job seekers and for services to individuals who have been laid off due to plant closures or mass layoff situations. Funds are also provided for services that help economically disadvantaged youth who have dropped out of school complete their education and develop basic job skills. Employers may receive services such as workforce recruitment, job referrals and occupational assessment. These funds also support job search and employment activities for all job seekers at one-stop centers. One-stop centers must have partner agencies on site or have their services readily available electronically, and these services are available in both Woodland and West Sacramento one-stops.

Staff positions from this budget unit are transferred to the public assistance, services and administration budget to improve flexibility and reduce administration in assigning staff to multiple programs.

<b><u>POSITION SUMMARY</u></b>				
<b><u>Position Classification</u></b>	<b>Full-Time Equivalents</b>			<b><u>Salary &amp; Benefits</u></b>
	<b><u>Current</u></b>	<b><u>Requested</u></b>	<b><u>Adopted</u></b>	
Salary Transfer	0.00	0.00	0.00	\$928,151
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>\$928,151</b>