

## 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	144	\$4,308,583	
Mental Health Access	505-3	146	\$4,701,692	
Mental Health Admin.	505-2	148	\$2,598,928	
Mental Health Adult SOC	505-4	150	\$5,794,093	
Mental Health Children's SOC	505-5	152	\$4,632,005	
				\$22,035,301
<b>Health</b>		154		
Children's Medical Services	501-9	156	\$1,995,986	
Community Health	501-1	158	\$6,683,640	
Elder Care	502-3	160	\$15,000	
Emergency Medical Services	525-3	161	\$256,558	
Environmental Health	501-3	162	\$2,300,259	
Health Care Financing-YCHIP	503-1	164	\$122,321	
Indigent Healthcare	502-3	165	\$3,782,114	
Jail/Juvenile Hall Medical	501-4	167	\$1,542,894	
				\$16,698,772
<b>Employment and Social Services</b>		168		
Administration & Services	551-1	171	\$34,202,995	
CalWORKS	564-0	174	\$558,537	
Community Contract Programs	551-4	175	\$231,904	
CSBG	565-0	176	\$299,115	
General Assistance	561-2	177	\$497,500	
LMI/OCJP	566-0	178	\$0	
Local Discretion	567-0	179	\$57,000	
TANF/CalWORKS/Foster Care	552-2	180	\$26,682,919	
Veterans Service Office	580-1	181	\$155,546	
WIA	562-1	183	\$1,870,347	
				\$64,555,863
<b>TOTAL</b>				<b>\$103,289,936</b>

# Alcohol, Drug & Mental Health SUMMARY

<b>Budget Category</b>	<b>Actual 2001/2002</b>	<b>Budget 2002/2003</b>	<b>Estimated Actual 2002/2003</b>	<b>Requested 2003/2004</b>	<b>Adopted 2003/2004</b>
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$7,804,242	\$8,884,428	\$8,486,401	\$8,378,712	\$8,378,712
Services & Supplies	\$12,261,175	\$14,084,850	\$14,067,321	\$13,610,475	\$13,610,475
Fixed Assets	\$60,295	\$320,000	\$201,500	\$142,400	\$142,400
Other Charges	\$323,284	\$50,854	\$54,337	\$52,154	\$52,154
Expense Reimbursement	\$119,692	\$29,833	\$0	\$-148,440	\$-148,440
Intrafund Transfers	\$-109,657	\$0	\$0	\$0	\$0
	<b>\$20,459,031</b>	<b>\$23,369,965</b>	<b>\$22,809,559</b>	<b>\$22,035,301</b>	<b>\$22,035,301</b>
<b>REVENUES</b>					
General Fund	\$417,364	\$417,364	\$736,075	\$403,815	\$403,815
Fees & Charges	\$2,201,967	\$1,145,078	\$1,162,129	\$2,239,298	\$2,239,298
Federal/State Reimbursement	\$11,909,087	\$13,969,436	\$12,409,724	\$11,921,210	\$11,921,210
Interest/Investment Income	\$0	\$0	\$0	\$65,000	\$65,000
Other Revenue	\$58,231	\$1,651,224	\$1,757,190	\$324,233	\$324,233
Realignment	\$5,289,675	\$5,276,730	\$5,171,195	\$6,019,730	\$6,019,730
Operating Transfers In	\$963,276	\$910,133	\$691,307	\$733,015	\$733,015
Loan from Other Funds	\$0	\$0	\$0	\$329,000	\$329,000
	<b>\$20,839,600</b>	<b>\$23,369,965</b>	<b>\$21,927,620</b>	<b>\$22,035,301</b>	<b>\$22,035,301</b>
<b>POSITIONS (FTE)</b>	175.00	174.00	171.00	171.00	170.00

## **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.

## **FY 2002-2003 GOALS AND ACCOMPLISHMENTS**

1. Maintain policies and procedures to promote continuous quality improvement: All policies are now in compliance with regulations, and the Quality Management Plan is complete.
2. Provide oversight for the department and contract providers: This has occurred through contract audits, clinical chart reviews, and collaborative contract negotiations and contract monitoring.
3. Integrate Health Insurance Portability and Accountability Act (HIPAA) policies and procedures: The department's new management information system (MIS) will be code compliant.
4. Revise and update the department's Cultural Competency Plan under the guidance of our ethnic services coordinator.

5. Implement the department's new MIS: A contract has been signed with a consultant and is due to be partially online by October 1, 2003.
6. Implement comprehensive discharge plans for youth being released from the juvenile hall: Funding through the Safe and Drug Free Schools and Communities grant (\$200,000) will enable Children's System of Care (CSOC) to provide outreach and linkage for youth to decrease recidivism rates back into the hall and/or boot camp placement.
7. When possible, avoid moving adult clients to higher levels of care in their placement by use of intensive day-treatment services, intensive case management, assignment of a case manager as hospital liaison, and more thorough review by the Psychiatric Care Committee.
8. Continue to foster collaboration with county departments and service providers: This has occurred through CalWORKS (a DESS partnership); securing a countywide drug testing vendor; co-locating CSOC staff in schools, DESS, and Probation; implementation of Proposition 36 with Yolo Superior Court, Public Defender, and the Prosecutor's Office; and involvement with the Health and Human Services Leadership Team and the Yolo County Children's Alliance.
9. Reduce the expenditure for high cost medications: ADMH has managed the cost of psychotropic medication through a collaborative program with Public Health.

#### **FY 2003-2004 GOALS AND OBJECTIVES**

1. Reduce the utilization of costly acute hospital services, i.e., Institutions for Mental Disease (IMDs) and Napa State Hospital, by 50%. Costs for IMDs and Napa State Hospital have been rising much faster than reimbursements.
2. Maintain the cost of psychotropic medications by implementing utilization management practices and continuing to participate in the Public Health-ADMH collaborative project to manage costs.
3. Bring fully online the new MIS in order to integrate billing, fiscal, and clinical functions, track service utilization, and monitor service performance.
4. Establish a collaborative team that includes community-based providers, consumers, family members and county staff that will assess viability of implementing an assisted outpatient treatment program.
5. Establish a collaborative team that includes community-based providers, consumers, family members, and county staff to explore alternative service delivery models by identifying gaps in services and define the target population to be served. This committee will make recommendations for changes in the system, while also making efforts to recommend budget reductions that will keep the department within its expected resources.
6. Implement a quality management system that includes both internal and external compliance audits, utilization management and review, continuous quality improvement, and emphasizes stakeholder participation.
7. Through an intensive recruitment process, hire both a child and adult psychiatrist.
8. Maximize reimbursable revenues and fully fund risk pools. This is an ongoing goal.
9. Identify housing needs and develop new housing opportunities for both substance abuse and mental health consumers.

## **SIGNIFICANT CHANGES**

1. Implementation of the new MIS, though not fully operational, has begun to shift ADMH toward greater efficiency, accountability, and integration of clinical and fiscal service.
2. New standards for Proposition 36 provide measurable outcomes designed to streamline access to services and promote greater collaboration among Probation, the Public Defender, the Court, and the Prosecutor's Office.
3. Implementation of a countywide drug toxicology screening system has already begun to reduce duplication of effort and reduce costs.
4. ADMH funding reductions include a 43% (\$460,000) reduction in homeless mentally ill services and a \$175,000 reduction in CSOC. The Mentally Ill Offender Crime Reduction Grant funds will run out February, 2004. Fiscal responsibility for the 10% growth for EPSDT services has been shifted to counties (about \$45,000).
5. Compliance audits of service providers by ADMH staff have resulted in improved accountability.
6. After 23 years of housing the Yolo County Office of Education's Emotionally Disturbed classrooms, Horizon School will be closed and all three classrooms will be integrated on comprehensive campuses in the Woodland School District.

# Alcohol, Drug & Mental Health

## ALCOHOL & DRUG BUDGET UNIT DETAIL

<b>Budget Category</b>	<b>Actual 2001/2002</b>	<b>Budget 2002/2003</b>	<b>Estimated Actual 2002/2003</b>	<b>Requested 2003/2004</b>	<b>Adopted 2003/2004</b>
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$1,662,296	\$2,073,829	\$1,957,400	\$2,013,130	\$2,013,130
Services & Supplies	\$1,493,075	\$2,166,065	\$1,541,665	\$2,443,893	\$2,443,893
Fixed Assets	\$4,727	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$1,009	\$0	\$0
Expense Reimbursement	\$0	\$0	\$0	\$-148,440	\$-148,440
Intrafund Transfers	\$-109,837	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$3,050,261</b>	<b>\$4,239,894</b>	<b>\$3,500,074</b>	<b>\$4,308,583</b>	<b>\$4,308,583</b>
<b>REVENUES</b>					
Fees & Charges	\$564,399	\$641,504	\$658,555	\$657,927	\$657,927
Federal/State Reimbursement	\$2,331,195	\$2,977,079	\$2,172,886	\$3,242,016	\$3,242,016
Other Revenue	\$15,057	\$158,230	\$62,506	\$45,400	\$45,400
General Fund	\$40,000	\$40,000	\$358,711	\$40,000	\$40,000
Operating Transfers In	\$245,247	\$423,081	\$247,416	\$323,240	\$323,240
<b>Total</b>	<b>\$3,195,898</b>	<b>\$4,239,894</b>	<b>\$3,500,074</b>	<b>\$4,308,583</b>	<b>\$4,308,583</b>

### **BUDGET UNIT DESCRIPTION**

Budget Unit 505-6 (Fund 110). Intergrate substance abuse treatment and prevention services within the SOC (systems of care) to increase efficiency of service delivery while maintaining cost effectiveness. In collaboration with other county departments, agencies, and community providers, seek alternative funding to maintain the specialized Drug Court. Develop additional youth treatment and prevention programs focused on juvenile alcohol and drug use. Outpatient, Proposition 36, Driving Under the Influence/Dual Diagnosis Person (DUI/DDP), Partnership Drug Court, Adult and Juvenile Drug Court, Prevention Services, Proposition 10, Beamer Street residential detox program, AODA (alcohol and other drugs), CalWORKS, School-based AODA program, Jail and Juvenile Hall AODA programs, and DDP I/II are all part of this budget unit.

**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>	
Senior Accountant	1.00	1.00	1.00	\$63,001
Accounting Technician	2.00	2.00	2.00	\$91,619
Administrative Clerk II - 1	5.00	5.00	5.00	\$177,259
Administrative Clerk III	1.00	1.00	1.00	\$0
Alcohol, Drug and MH Prog Coor	3.00	3.00	3.00	\$215,390
Alcohol, Drug & MH Spec II	20.00	20.00	20.00	\$732,933
Departmental Analyst	2.00	2.00	2.00	\$116,022
Clinician II	9.00	9.00	9.00	\$385,213
Supervising Clinician	2.00	2.00	2.00	\$78,327
Outreach Specialist II	2.00	2.00	2.00	\$113,763
Workers Compensation	0.00	0.00	0.00	\$10,755
Extra Help	0.00	0.00	0.00	\$58,817
Salary Transfer	0.00	0.00	0.00	\$-29,969
<b>Total</b>	<b>47.00</b>	<b>47.00</b>	<b>47.00</b>	<b>\$2,013,130</b>

# Alcohol, Drug & Mental Health

## ACCESS BUDGET UNIT DETAIL

Budget Category	Actual 2001/2002	Budget 2002/2003	Estimated Actual 2002/2003	Requested 2003/2004	Adopted 2003/2004
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$1,465,423	\$1,669,377	\$1,645,707	\$1,502,931	\$1,502,931
Services & Supplies	\$2,885,802	\$3,225,281	\$3,367,474	\$3,197,461	\$3,197,461
Fixed Assets	\$36,530	\$0	\$0	\$0	\$0
Other Charges	\$213,916	\$0	\$531	\$1,300	\$1,300
<b>Total</b>	<b>\$4,601,671</b>	<b>\$4,894,658</b>	<b>\$5,013,712</b>	<b>\$4,701,692</b>	<b>\$4,701,692</b>
<b>REVENUES</b>					
General Fund	\$125,991	\$143,167	\$143,167	\$91,338	\$91,338
Fees & Charges	\$690,395	\$0	\$0	\$766,349	\$766,349
Federal/State Reimbursement	\$937,992	\$2,581,318	\$2,499,723	\$2,025,792	\$2,025,792
Realignment	\$2,654,172	\$1,356,084	\$1,328,962	\$1,744,314	\$1,744,314
Loan from Other Funds	\$0	\$0	\$0	\$40,000	\$40,000
Other Revenue	\$0	\$775,026	\$788,562	\$0	\$0
Operating Transfers In	\$0	\$39,063	\$39,063	\$33,899	\$33,899
<b>Total</b>	<b>\$4,408,550</b>	<b>\$4,894,658</b>	<b>\$4,799,477</b>	<b>\$4,701,692</b>	<b>\$4,701,692</b>

### **BUDGET UNIT DESCRIPTION**

Budget Unit 505-3 (Fund 196). Access serves as the primary point of entry for alcohol and drug abuse treatment and mental health treatment services in Yolo County. Access is in charge of the 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) project.

### **PROGRAM SUMMARIES**

Access responsibilities include 24-hour crisis response and assessment, coordination of acute care services, maintenance of a contract provider network, and the operations of the county's Managed Care Mental Health Plan (MHP). In addition, Access manages hospital discharge planning for all contracted hospitals making up the acute care network. ADMH provides psychiatric inpatient hospital services to approximately 550 Medi-Cal beneficiaries and 1175 indigent patients a year. Access also provides medication services to our (non-Medi-Cal) mentally ill consumers. The Crisis Team provides response for psychiatric emergencies to Woodland Memorial and Sutter Davis Hospitals. The Yolo County Suicide Prevention and Mobile Crisis is the contract provider for crisis services during the evening and weekends.

Additionally, Access administers the Mentally Ill Offenders Crime Reduction Grant (MIOCR) project. Yolo County was awarded \$4 million to initiate a research-based project aimed at reducing overcrowding in the jail, reducing the mentally ill population housed in the jail, and decreasing criminal justice system costs. This is a three-year grant, awarded in July, 2001.

**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	\$355,147
Psychiatrist-Med. Director - 8	1.00	1.00	1.00	\$185,225
Clinical Program Manager	1.00	1.00	1.00	\$95,219
Supervising Clin. Psychologist	1.00	1.00	1.00	\$0
Supervising Clinician	1.00	1.00	1.00	\$78,003
Mental Health Nurse Spec	1.00	1.00	1.00	\$76,419
Clinician II	7.00	7.00	7.00	\$299,311
Staff Services Analyst II	2.00	1.00	1.00	\$70,076
Accountant	1.00	1.00	1.00	\$60,933
Psychiatric Health Spec. II	4.00	4.00	4.00	\$195,771
Alcohol, Drug & MH Spec II	2.50	2.50	2.50	\$88,209
Administrative Clerk III	1.00	1.00	1.00	\$44,763
Administrative Clerk II - 1	1.00	1.00	1.00	\$0
Workers Compensation	0.00	0.00	0.00	\$9,348
Salary Transfer	0.00	0.00	0.00	\$-55,493
Departmental Analyst	0.00	1.00	1.00	\$0
<b>Total</b>	<b>26.50</b>	<b>26.50</b>	<b>26.50</b>	<b>\$1,502,931</b>



# Alcohol, Drug & Mental Health

## MENTAL HEALTH ADMINISTRATION BUDGET UNIT DETAIL

<b>Budget Category</b>	<b>Actual 2001/2002</b>	<b>Budget 2002/2003</b>	<b>Estimated Actual 2002/2003</b>	<b>Requested 2003/2004</b>	<b>Adopted 2003/2004</b>
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$1,500,937	\$1,463,199	\$1,545,370	\$1,376,312	\$1,376,312
Services & Supplies	\$851,210	\$1,010,783	\$1,034,967	\$1,029,362	\$1,029,362
Fixed Assets	\$0	\$320,000	\$182,000	\$142,400	\$142,400
Other Charges	\$57,905	\$50,854	\$50,854	\$50,854	\$50,854
Expense Reimbursement	\$0	\$29,833	\$0	\$0	\$0
<b>Total</b>	<b>\$2,410,052</b>	<b>\$2,874,669</b>	<b>\$2,813,191</b>	<b>\$2,598,928</b>	<b>\$2,598,928</b>
<b>REVENUES</b>					
General Fund	\$0	\$97,368	\$97,368	\$97,368	\$97,368
Fees & Charges	\$195,258	\$251,682	\$251,682	\$0	\$0
Federal/State Reimbursement	\$2,351,836	\$198,563	\$198,564	\$234,701	\$234,701
Interest/Investment Income	\$0	\$0	\$0	\$65,000	\$65,000
Realignment	\$0	\$2,097,979	\$2,056,019	\$1,826,303	\$1,826,303
Other Revenue	\$43,174	\$202,077	\$121,671	\$278,833	\$278,833
Operating Transfers In	\$16,413	\$27,000	\$27,000	\$96,723	\$96,723
<b>Total</b>	<b>\$2,606,681</b>	<b>\$2,874,669</b>	<b>\$2,752,304</b>	<b>\$2,598,928</b>	<b>\$2,598,928</b>

### **BUDGET UNIT DESCRIPTION**

Budget Unit 505-2 (Fund 196). This budget unit contains programs in department-wide administration, fiscal, billing, quality assurance/quality improvement, information technology, and all support staff.

### **PROGRAM SUMMARIES**

The fiscal program monitors revenues and expenditures for five budget units. Other functions include completing and submitting all financial state and federal reports. This program also works with individual budget units to gather data and prepare the annual budgets. Fiscal also plays a major role as a team member working with the department's other programs in developing and administering 160 contracts, and several state and federal grants and agreements.

Quality assurance/quality improvement establishes and maintains policies and procedures to promote continuous improvement in the quality of services to ADMH consumers. Provides oversight for both departmental and contract providers; ensures adherence to and compliance with mandated state and federal regulations.

The billing unit prepares statements for clients and private insurers and tracks receipts and deposits. Billing also submits the Medi-Cal and Medicare billings to the state. This unit is currently implementing a new Management Information System in order to integrate billing, fiscal, and clinical functions, service utilization, and 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>	
Medical Billing Clerk II	6.00	6.00	6.00	\$231,264
Accounting Technician	1.00	1.00	1.00	\$44,592
Administrative Clerk II - 1	5.00	5.00	5.00	\$192,770
Administrative Clerk III	1.00	1.00	1.00	\$44,439
Workers Compensation	0.00	0.00	0.00	\$8,740
Departmental Analyst	4.00	3.00	3.00	\$120,561
Deputy Dir.-Alc,Drug & MH Serv	1.00	1.00	1.00	\$85,745
Clinician II	4.00	4.00	4.00	\$128,297
Programmer Analyst IV	1.00	1.00	0.00	\$0
Secretary II	1.00	1.00	1.00	\$40,681
Secretary III	1.00	1.00	1.00	\$31,356
Staff Services Analyst II	2.00	3.00	3.00	\$179,880
Business Services Officer	1.00	1.00	1.00	\$86,862
Director of Alcohol,Drug & MH	1.00	1.00	1.00	\$124,927
Secretary to the Dir.-Nonsup	1.00	1.00	1.00	\$51,619
Quality Improvement/Comp. Mgr.	1.00	1.00	1.00	\$81,728
Salary Transfer	0.00	0.00	0.00	\$-77,149
<b>Total</b>	<b>31.00</b>	<b>31.00</b>	<b>30.00</b>	<b>\$1,376,312</b>

# Alcohol, Drug & Mental Health

## ADULT SYSTEM OF CARE BUDGET UNIT DETAIL

Budget Category	Actual 2001/2002	Budget 2002/2003	Estimated Actual 2002/2003	Requested 2003/2004	Adopted 2003/2004
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$1,572,218	\$1,661,071	\$1,594,003	\$1,666,450	\$1,666,450
Services & Supplies	\$4,331,693	\$4,022,398	\$4,736,065	\$4,127,643	\$4,127,643
Fixed Assets	\$19,038	\$0	\$0	\$0	\$0
Other Charges	\$41,495	\$0	\$1,673	\$0	\$0
<b>Total</b>	<b>\$5,964,444</b>	<b>\$5,683,469</b>	<b>\$6,331,741</b>	<b>\$5,794,093</b>	<b>\$5,794,093</b>
<b>REVENUES</b>					
General Fund	\$224,138	\$136,829	\$136,829	\$175,109	\$175,109
Fees & Charges	\$345,019	\$231,313	\$231,313	\$513,650	\$513,650
Federal/State Reimbursement	\$2,211,587	\$2,885,756	\$2,860,250	\$2,088,068	\$2,088,068
Realignment	\$2,635,503	\$1,822,667	\$1,786,214	\$2,449,113	\$2,449,113
Loan from Other Funds	\$0	\$0	\$0	\$289,000	\$289,000
Other Revenue	\$0	\$390,711	\$409,196	\$0	\$0
Operating Transfers In	\$548,197	\$216,193	\$259,243	\$279,153	\$279,153
<b>Total</b>	<b>\$5,964,444</b>	<b>\$5,683,469</b>	<b>\$5,683,045</b>	<b>\$5,794,093</b>	<b>\$5,794,093</b>

### **BUDGET UNIT DESCRIPTION**

Budget Unit 505-4 (Fund 196). This 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**

The ASOC (Adult System Of Care) provides services to seriously mentally ill adults and their families. Specialized programs offered include services to older adults, the homeless mentally ill, and transition-age youth between the ages of 18 and 25. ASOC holds 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.

**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>	
Clinical Program Manager	1.00	1.00	1.00	\$92,963
Supervising Clin. Psychologist	3.00	3.00	3.00	\$229,238
Clinical Psychologist II	0.50	0.50	0.50	\$39,208
Supervising Clinician	1.00	1.00	1.00	\$78,248
Clinician II	15.00	15.00	15.00	\$694,902
Alcohol, Drug and MH Prog Coor	1.00	1.00	1.00	\$71,363
Mental Health Nurse II	3.50	3.50	3.50	\$160,703
Staff Services Analyst II	1.00	1.00	1.00	\$64,791
Alcohol, Drug & MH Spec II	5.50	5.50	5.50	\$218,955
Office Support Specialist	1.00	1.00	1.00	\$40,810
Workers Compensation	0.00	0.00	0.00	\$9,516
Salary Transfer	0.00	0.00	0.00	\$-34,247
<b>Total</b>	<b>32.50</b>	<b>32.50</b>	<b>32.50</b>	<b>\$1,666,450</b>

# Alcohol, Drug & Mental Health

## CHILDREN'S SYSTEM OF CARE BUDGET UNIT DETAIL

Budget Category	Actual 2001/2002	Budget 2002/2003	Estimated Actual 2002/2003	Requested 2003/2004	Adopted 2003/2004
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$1,603,368	\$2,016,952	\$1,743,921	\$1,819,889	\$1,819,889
Services & Supplies	\$2,699,395	\$3,660,323	\$3,387,150	\$2,812,116	\$2,812,116
Fixed Assets	\$0	\$0	\$19,500	\$0	\$0
Other Charges	\$9,968	\$0	\$270	\$0	\$0
Expense Reimbursement	\$119,692	\$0	\$0	\$0	\$0
Intrafund Transfers	\$180	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$4,432,603</b>	<b>\$5,677,275</b>	<b>\$5,150,841</b>	<b>\$4,632,005</b>	<b>\$4,632,005</b>
<b>REVENUES</b>					
General Fund	\$27,235	\$0	\$0	\$0	\$0
Fees & Charges	\$406,896	\$20,579	\$20,579	\$301,372	\$301,372
Federal/State Reimbursement	\$4,076,477	\$5,326,720	\$4,678,301	\$4,330,633	\$4,330,633
Other Revenue	\$0	\$125,180	\$375,255	\$0	\$0
Operating Transfers In	\$153,419	\$204,796	\$118,585	\$0	\$0
<b>Total</b>	<b>\$4,664,027</b>	<b>\$5,677,275</b>	<b>\$5,192,720</b>	<b>\$4,632,005</b>	<b>\$4,632,005</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, DESS Integrated Services, and Acute Care Services.

### **PROGRAM SUMMARIES**

A vital component of CSOC is the partnerships developed with numerous community-based organizations. As a collaboration, the focus is on concentrating and creating a seamless service delivery system with specialized services to meet the needs of consumers. 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 is successfully meeting the challenge of keeping kids safe, healthy, in the community, at home, and in school.

**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	\$283,276
Clinical Program Manager	1.00	1.00	1.00	\$94,416
Supervising Clin. Psychologist	3.00	3.00	3.00	\$166,633
Clinician II	21.50	21.50	21.50	\$988,191
Alcohol, Drug and MH Prog Coor	1.00	1.00	1.00	\$65,890
Departmental Analyst	1.00	1.00	1.00	\$64,162
Secretary III	1.00	1.00	1.00	\$45,692
Alcohol, Drug & MH Spec II	1.50	1.50	1.50	\$134,717
Administrative Clerk II - 1	1.00	1.00	1.00	\$0
Clinical Psychologist II	1.00	1.00	1.00	\$78,429
Workers Compensation	0.00	0.00	0.00	\$9,957
Salary Transfer	0.00	0.00	0.00	\$-111,474
<b>Total</b>	<b>34.00</b>	<b>34.00</b>	<b>34.00</b>	<b>\$1,819,889</b>

# Health SUMMARY

<u>Budget Category</u>	<u>Actual 2001/2002</u>	<u>Budget 2002/2003</u>	<u>Estimated Actual 2002/2003</u>	<u>Requested 2003/2004</u>	<u>Adopted 2003/2004</u>
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$5,951,262	\$8,003,497	\$6,821,811	\$8,512,998	\$8,512,998
Services & Supplies	\$6,686,592	\$7,042,700	\$6,865,923	\$7,235,244	\$7,235,244
Fixed Assets	\$99,979	\$160,000	\$57,149	\$182,956	\$182,956
Other Charges	\$132,554	\$254,935	\$110,539	\$364,924	\$364,924
Expense Reimbursement	\$-15,887	\$412,523	\$7,434	\$339,889	\$339,889
Operating Transfers Out	\$92,742	\$88,617	\$87,945	\$62,761	\$62,761
	<b>\$12,947,242</b>	<b>\$15,962,272</b>	<b>\$13,950,801</b>	<b>\$16,698,772</b>	<b>\$16,698,772</b>
<b>REVENUES</b>					
General Fund	\$1,903,769	\$1,896,793	\$2,076,513	\$2,229,061	\$2,229,061
Fees & Charges	\$1,644,528	\$1,834,480	\$1,653,213	\$2,077,636	\$2,077,636
Federal/State Reimbursement	\$4,351,637	\$4,468,518	\$4,424,887	\$4,825,582	\$4,825,582
Other Revenue	\$249,412	\$396,667	\$887,732	\$661,941	\$661,941
Realignment	\$4,666,451	\$7,065,582	\$5,713,917	\$6,822,104	\$6,822,104
Department Reimbursements	\$624,625	\$270,232	\$134,411	\$73,948	\$73,948
Available Carryover	\$0	\$30,000	\$100,191	\$8,500	\$8,500
	<b>\$13,440,422</b>	<b>\$15,962,272</b>	<b>\$14,990,864</b>	<b>\$16,698,772</b>	<b>\$16,698,772</b>
<b>POSITIONS (FTE)</b>	141.00	142.00	141.90	143.90	143.90

## **MISSION**

To protect and enhance the health and safety of the residents of Yolo County.

## **FY 2002-2003 GOALS AND ACCOMPLISHMENTS**

1. Improved communicable disease surveillance, response, and prevention through procedural changes, new staff, and laboratory equipment, funded with federal bioterrorism funds.
2. Initiated new programs, such as "Y Stride," to combat preventable chronic diseases such as Diabetes II, heart disease, and obesity.
3. Enhanced response to emergencies through expanded planning conducted in conjunction with other emergency responders and community groups.
4. Mitigated Pertussis outbreak utilizing a public health nursing task force that devoted over 1200 hours.
5. Responded to a 25% increase in hazardous materials situations.
6. Instituted cost-saving procedures and programs, such as the Patient Assistance Program, saving \$400,000.

7. Transitioned CSS to an independent program, providing improved staff response.

### **FY 2003-2004 GOALS AND OBJECTIVES**

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

### **SIGNIFICANT CHANGES**

**SALARIES AND BENEFITS:** The Board approved adding two new Hazardous Materials Specialists to the Environmental Health Division. One will be in the 100% state-funded Waste Tire Enforcement Grant Program to inventory, and inspect and enforce regulations on waste tire facilities. The position will also provide public education on the proper disposal of waste tires to avoid fires and public health dangers. The second position will be used to support the additional workload mandated by the state change for underground storage tank inspections, increasing the frequency to annual inspections versus once every three years. This is part of the CUPA program and will be funded by fees charged for the inspections.

**REVENUE:** The department is experiencing 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. In addition, program costs are growing more rapidly than revenues.



# Health

## CHILDREN'S MEDICAL SERVICES BUDGET UNIT DETAIL

Budget Category	Actual 2001/2002	Budget 2002/2003	Estimated Actual 2002/2003	Requested 2003/2004	Adopted 2003/2004
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$1,035,564	\$1,376,057	\$1,182,046	\$1,472,268	\$1,472,268
Services & Supplies	\$207,532	\$176,858	\$250,890	\$287,601	\$287,601
Other Charges	\$23,604	\$175,000	\$27,920	\$236,117	\$236,117
Expense Reimbursement	\$0	\$87,270	\$0	\$0	\$0
<b>Total</b>	<b>\$1,266,700</b>	<b>\$1,815,185</b>	<b>\$1,460,856</b>	<b>\$1,995,986</b>	<b>\$1,995,986</b>
<b>REVENUES</b>					
Federal/State Reimbursement	\$1,163,485	\$1,350,480	\$1,094,644	\$1,584,297	\$1,584,297
Realignment	\$232,530	\$332,045	\$250,000	\$250,000	\$250,000
Other Revenue	\$2,739	\$20,788	\$2,552	\$49,907	\$49,907
General Fund	\$111,872	\$111,872	\$111,872	\$111,782	\$111,782
<b>Total</b>	<b>\$1,510,626</b>	<b>\$1,815,185</b>	<b>\$1,459,068</b>	<b>\$1,995,986</b>	<b>\$1,995,986</b>

### BUDGET UNIT DESCRIPTION

Budget Unit 501-9 (Fund 114). This budget unit, Children's Medical Services (CMS), consists of three cost centers:

1. Child Health Disability Prevention (CHDP)
2. California Children's Services (CCS)
3. Diagnosis, Treatment, and Therapy (DTT), which is part of CCS.

### PROGRAM SUMMARIES

As of July 1, 2003, the statewide Child Health Disability Prevention Program (CHDP) will become a "gateway" to provide access for over one million uninsured children to the Medi-Cal or Healthy Families Program through an automated pre-enrollment process. California Children's Services is a statewide program that treats children with certain physical limitations and chronic health conditions or diseases.

Realignment revenue from the Social Services account provides the funds for this budget unit.

**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	\$45,401
Administrative Clerk II - 1	3.00	3.00	3.00	\$98,433
Childrens Services Worker	1.00	1.00	1.00	\$49,121
Comm. Health Asst. II	1.00	1.00	1.00	\$43,105
Departmental Analyst	0.50	0.50	0.50	\$32,829
Physical Therapist	3.50	3.50	3.50	\$330,153
Public Health Nurse II	8.50	8.50	8.50	\$484,641
Public Health Nurse III	1.00	1.00	1.00	\$76,935
Supervising Pub Health Nurse	1.00	1.00	1.00	\$109,156
Therapy Aide	1.00	1.00	1.00	\$38,432
Children's Services Lead Work	1.00	1.00	1.00	\$35,990
Extra Help	0.00	0.00	0.00	\$25,775
Workers Compensation	0.00	0.00	0.00	\$0
Physician	1.00	1.00	1.00	\$102,297
<b>Total</b>	<b>23.50</b>	<b>23.50</b>	<b>23.50</b>	<b>\$1,472,268</b>

# Health

## COMMUNITY HEALTH BUDGET UNIT DETAIL

Budget Category	Actual 2001/2002	Budget 2002/2003	Estimated Actual 2002/2003	Requested 2003/2004	Adopted 2003/2004
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$3,497,475	\$4,795,341	\$4,001,133	\$4,938,281	\$4,938,281
Services & Supplies	\$1,040,191	\$1,317,407	\$953,059	\$1,344,182	\$1,344,182
Fixed Assets	\$48,652	\$85,000	\$27,241	\$37,700	\$37,700
Other Charges	\$41,762	\$0	\$13,255	\$23,588	\$23,588
Expense Reimbursement	\$-13,159	\$325,253	\$10,576	\$339,889	\$339,889
<b>Total</b>	<b>\$4,614,921</b>	<b>\$6,523,001</b>	<b>\$5,005,264</b>	<b>\$6,683,640</b>	<b>\$6,683,640</b>
<b>REVENUES</b>					
Available Carryover	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$74,250	\$252,312	\$657,813	\$517,338	\$517,338
Fees & Charges	\$172,564	\$138,000	\$172,050	\$98,322	\$98,322
Federal/State Reimbursement	\$2,550,567	\$2,432,336	\$2,742,578	\$2,539,359	\$2,539,359
Department Reimbursements	\$624,625	\$270,232	\$134,411	\$73,948	\$73,948
Realignment	\$1,258,928	\$3,326,523	\$2,217,159	\$2,975,280	\$2,975,280
General Fund	\$103,598	\$103,598	\$141,433	\$479,393	\$479,393
<b>Total</b>	<b>\$4,784,532</b>	<b>\$6,523,001</b>	<b>\$6,065,444</b>	<b>\$6,683,640</b>	<b>\$6,683,640</b>

### BUDGET UNIT DESCRIPTION

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

1. Public Health Nursing (NURS),
2. Health Education (HLED)
3. Women, Infants and Children Program (WIC)
4. Health Officer, Epidemiology, Vital Records, Laboratory Services, Administration, IT Support, and Fiscal.

### PROGRAM SUMMARIES

1. PUBLIC HEALTH NURSING: Focused its efforts on home nurse visitation and outreach while continuing to support immunization and communicable disease programs and programs for the aged.
2. HEALTH EDUCATION: Expanded AIDS education and prevention with increased funding for the Rover program, which is aimed at migrant workers.
3. THE GET READY PROGRAM: Focuses on children ages 0 to 5, has significantly increased its operations and the sites served.
4. EPIDEMIOLOGY: Has been assigned the bioterrorism and communicable disease efforts and continues to move forward with new staff and enhanced surveillance.
5. LABORATORY SERVICES: Has expanded its capabilities with the purchase of new equipment funded by the bioterrorism grant.
6. FISCAL: Has restructured the budget into cost centers providing improved response to department managers' and supervisors' inquiries.

**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	\$0
Administrative Clerk II - 1	7.00	7.00	7.00	\$283,165
Administrative Clerk III	1.00	1.00	1.00	\$47,167
Administrative Clerk IV	1.00	1.00	1.00	\$49,712
Technical Support Spec. II	1.00	1.00	1.00	\$67,179
Chief of Public Health Lab Ser	1.00	1.00	1.00	\$93,300
Comm. Health Asst. II	10.10	10.10	10.10	\$450,833
Departmental Analyst	3.00	3.00	3.00	\$175,244
Director of the Health Dept.	1.00	1.00	1.00	\$0
Director of Public Health Nurs	1.00	1.00	1.00	\$102,359
Health Educator	1.00	1.00	1.00	\$0
Health Program Coordinator	5.00	5.00	5.00	\$355,474
Laboratory Technician	0.50	0.50	0.50	\$23,137
MCAH Nurse Specialist	1.00	1.00	1.00	\$90,417
Public Health Microbiolog. II	1.50	1.50	1.50	\$71,323
Public Health Nurse II	16.30	16.30	16.30	\$747,593
Public Health Nurse III	4.00	4.00	4.00	\$365,399
Public Health Nutritionist	3.00	3.00	3.00	\$126,891
Secretary II	1.00	1.00	1.00	\$0
Senior Comm. Health Asst.	4.00	4.00	4.00	\$196,383
Staff Services Analyst II	0.75	0.75	0.75	\$46,886
Supervising Pub Health Nurse	3.00	3.00	3.00	\$239,346
Lead Vital Statistics Tech.	1.00	1.00	1.00	\$68,705
Deputy Dir/Health Programs	1.00	1.00	1.00	\$96,606
Asst. Dir of Public Health Nur	1.00	1.00	1.00	\$95,685
Supervisor, Epidemiology	1.00	1.00	1.00	\$96,257
Secretary to the Dir.-Nonsup	1.00	1.00	1.00	\$47,220
Case Management Nurse	2.00	2.00	2.00	\$143,006
Outreach Specialist II	6.50	6.50	6.50	\$325,445
Deputy Dir/Health Fiscal	1.00	1.00	1.00	\$96,839
Department Director/Health Off	0.75	0.75	0.75	\$135,684
Lactation/Breastfeeding Coord.	1.00	1.00	1.00	\$57,865
Public Health Epidemiologist	1.00	1.00	1.00	\$67,267
Compliance Officer	1.00	1.00	1.00	\$77,593
Extra Help	0.00	0.00	0.00	\$93,301
Benefit Cashout	0.00	0.00	0.00	\$5,000
Workers Compensation	0.00	0.00	0.00	\$0
<b>Total</b>	<b>86.40</b>	<b>86.40</b>	<b>86.40</b>	<b>\$4,938,281</b>

# Health

## ELDER CARE BUDGET UNIT DETAIL

Budget Category	Actual 2001/2002	Budget 2002/2003	Estimated Actual 2002/2003	Requested 2003/2004	Adopted 2003/2004
<b>APPROPRIATIONS</b>					
Services & Supplies	\$0	\$30,000	\$11,940	\$15,000	\$15,000
<b>Total</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$11,940</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>REVENUES</b>					
Available Carryover	\$0	\$30,000	\$12,460	\$3,500	\$3,500
Fees & Charges	\$0	\$0	\$0	\$11,500	\$11,500
<b>Total</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$12,460</b>	<b>\$15,000</b>	<b>\$15,000</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 (YADHC) opened in 1984 to provide adult day health care services under the county's license. In August, 1998, Woodland Healthcare (WHC) assumed operation of the center. This partnership works to provide a consistent line of accountability and communication between the county and Woodland Healthcare. A second five-year agreement with Woodland Healthcare began July 1, 2003. Funding for this program comes from Medi-Cal, sliding scale client fees, grants, and the continuing financial support of the Friends of YADHC. Under the agreement with WHC, the county has the responsibility of maintaining the ADHC structure. Funds to cover these costs come from a maintenance fee received from WHC.

# Health

## EMERGENCY MEDICAL SERVICES BUDGET UNIT DETAIL

Budget Category	Actual 2001/2002	Budget 2002/2003	Estimated Actual 2002/2003	Requested 2003/2004	Adopted 2003/2004
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$0	\$0	\$0	\$0	\$0
Services & Supplies	\$319,027	\$206,962	\$334,961	\$191,649	\$191,649
Operating Transfers Out	\$35,681	\$42,390	\$35,057	\$25,656	\$25,656
Other Charges	\$67,224	\$27,706	\$53,636	\$39,253	\$39,253
<b>Total</b>	<b>\$421,932</b>	<b>\$277,058</b>	<b>\$423,654</b>	<b>\$256,558</b>	<b>\$256,558</b>
<b>REVENUES</b>					
Available Carryover	\$0	\$0	\$87,731	\$5,000	\$5,000
Fees & Charges	\$348,616	\$277,058	\$250,058	\$251,558	\$251,558
Other Revenue	\$66,619	\$0	\$85,865	\$0	\$0
<b>Total</b>	<b>\$415,235</b>	<b>\$277,058</b>	<b>\$423,654</b>	<b>\$256,558</b>	<b>\$256,558</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. 58% is for uncompensated physician emergency medical services. This amount is budgeted to cover emergency room physician claims that are not reimbursed from any other source.
2. 25% is for hospital trauma and emergency medical care services. 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 UCD Medical Center. This funding is part of the contract with Sutter Davis Hospital.
3. 17% is for discretionary emergency medical services. 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

Budget Category	Actual 2001/2002	Budget 2002/2003	Estimated Actual 2002/2003	Requested 2003/2004	Adopted 2003/2004
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$1,111,938	\$1,382,655	\$1,229,733	\$1,666,652	\$1,666,652
Services & Supplies	\$246,291	\$452,725	\$270,365	\$453,132	\$453,132
Fixed Assets	\$51,327	\$75,000	\$29,908	\$145,256	\$145,256
Other Charges	\$0	\$25,619	\$0	\$35,219	\$35,219
Expense Reimbursement	\$-2,728	\$0	\$-3,142	\$0	\$0
<b>Total</b>	<b>\$1,406,828</b>	<b>\$1,935,999</b>	<b>\$1,526,864</b>	<b>\$2,300,259</b>	<b>\$2,300,259</b>
<b>REVENUES</b>					
General Fund	\$189,983	\$189,983	\$189,983	\$94,992	\$94,992
Fees & Charges	\$1,123,348	\$1,419,422	\$1,231,105	\$1,716,256	\$1,716,256
Federal/State Reimbursement	\$62,918	\$252,702	\$94,761	\$441,490	\$441,490
Other Revenue	\$2,039	\$0	\$42,462	\$13,914	\$13,914
Realignment	\$67,280	\$73,892	\$0	\$33,607	\$33,607
<b>Total</b>	<b>\$1,445,568</b>	<b>\$1,935,999</b>	<b>\$1,558,311</b>	<b>\$2,300,259</b>	<b>\$2,300,259</b>

### BUDGET UNIT DESCRIPTION

Budget Unit 501-3 (Fund 114). Environmental Health Services consists of two cost centers:

1. The "General Unit" (REG).
2. The "Hazardous Materials Unit" (CUPA).

### PROGRAM SUMMARIES

Protect the public from:

1. Food-borne and water-borne diseases through permitting, monitoring, and inspection.
2. Vector-borne diseases through education and 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.
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	\$153,870
Administrative Clerk III	1.00	1.00	1.00	\$45,368
Director of Environmental Hlth	1.00	1.00	1.00	\$110,931
Environmental Health Aide	1.00	1.00	1.00	\$45,997
Environmental Health Spec. II	6.00	6.00	6.00	\$341,845
Environmental Health Spec. III	2.00	2.00	2.00	\$140,419
Hazardous Materials Spec. II	5.00	7.00	7.00	\$405,110
Hazardous Materials Spec. III	2.00	2.00	2.00	\$137,077
Supervising Env. Health Spec.	1.00	1.00	1.00	\$78,317
Supervising Haz Mat Spec.	1.00	1.00	1.00	\$75,468
Environmental Health Mgr.	1.00	1.00	1.00	\$89,150
Workers Compensation	0.00	0.00	0.00	\$0
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	\$6,475
<b>Total</b>	<b>25.00</b>	<b>27.00</b>	<b>27.00</b>	<b>\$1,666,652</b>



# Health

## HEALTH CARE FINANCING-YCHIP BUDGET UNIT DETAIL

<b>Budget Category</b>	<b>Actual 2001/2002</b>	<b>Budget 2002/2003</b>	<b>Estimated Actual 2002/2003</b>	<b>Requested 2003/2004</b>	<b>Adopted 2003/2004</b>
<b>APPROPRIATIONS</b>					
Services & Supplies	\$396,153	\$287,300	\$401,377	\$114,645	\$114,645
Other Charges	\$0	\$0	\$0	\$0	\$0
Operating Transfers Out	\$33,149	\$19,700	\$26,361	\$7,676	\$7,676
<b>Total</b>	<b>\$429,302</b>	<b>\$307,000</b>	<b>\$427,738</b>	<b>\$122,321</b>	<b>\$122,321</b>
<b>REVENUES</b>					
Federal/State Reimbursement	\$473,146	\$307,000	\$378,675	\$122,321	\$122,321
Other Revenue	\$3,765	\$0	\$3,075	\$0	\$0
<b>Total</b>	<b>\$476,911</b>	<b>\$307,000</b>	<b>\$381,750</b>	<b>\$122,321</b>	<b>\$122,321</b>

### BUDGET UNIT DESCRIPTION

Budget Unit 503-1 (Fund 161). This budget unit was created to appropriate and account for State Proposition 99, tobacco tax revenue for the California Healthcare for Indigents Program (CHIP). CHIP 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

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 them 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 2001/2002</b>	<b>Budget 2002/2003</b>	<b>Estimated Actual 2002/2003</b>	<b>Requested 2003/2004</b>	<b>Adopted 2003/2004</b>
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$262,885	\$343,234	\$316,790	\$335,924	\$335,924
Services & Supplies	\$3,046,394	\$3,212,845	\$3,124,106	\$3,415,443	\$3,415,443
Other Charges	\$-36	\$26,610	\$15,728	\$30,747	\$30,747
<b>Total</b>	<b>\$3,309,243</b>	<b>\$3,582,689</b>	<b>\$3,456,624</b>	<b>\$3,782,114</b>	<b>\$3,782,114</b>
<b>REVENUES</b>					
Realignment	\$3,107,713	\$3,333,122	\$3,246,758	\$3,563,217	\$3,563,217
Federal/State Reimbursement	\$101,521	\$126,000	\$114,229	\$138,115	\$138,115
Other Revenue	\$100,000	\$123,567	\$95,877	\$80,782	\$80,782
<b>Total</b>	<b>\$3,309,234</b>	<b>\$3,582,689</b>	<b>\$3,456,864</b>	<b>\$3,782,114</b>	<b>\$3,782,114</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 of Yolo County.

### PROGRAM SUMMARIES

The primary contract for medically indigent health services is with Sutter Davis Hospital (SDH). Through the contract, the Yolo Health Alliance (SDH, 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. FY 2003/04 is the second year of a five-year agreement. Staff in the budget unit administer additional hospital inpatient contracts. These agreements provide Yolo County 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 (EMS), California Healthcare for Indigents Program (CHIP, 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 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>	
Accounting Technician	1.00	1.00	1.00	\$47,470
Chief Deputy Director, Health	1.00	1.00	1.00	\$99,858
Comm. Health Asst. II	1.50	1.50	1.50	\$71,840
Staff Services Analyst II - 11	1.25	1.25	1.25	\$84,506
Facilities Services Coord	1.00	1.00	1.00	\$61,877
Workers Compensation	0.00	0.00	0.00	\$3,806
Department Director/Health Off	0.25	0.25	0.25	\$45,427
Extra Help	0.00	0.00	0.00	\$9,689
Departmental Analyst	1.00	1.00	1.00	\$59,867
Overtime	0.00	0.00	0.00	\$1,077
Benefit Cashout	0.00	0.00	0.00	\$0
Salary Transfer	0.00	0.00	0.00	\$-149,493
<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>\$335,924</b>

# Health

## JAIL-JUVENILE HALL MEDICAL BUDGET UNIT DETAIL

<b>Budget Category</b>	<b>Actual 2001/2002</b>	<b>Budget 2002/2003</b>	<b>Estimated Actual 2002/2003</b>	<b>Requested 2003/2004</b>	<b>Adopted 2003/2004</b>
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$43,400	\$106,210	\$92,109	\$99,873	\$99,873
Services & Supplies	\$1,431,004	\$1,358,603	\$1,519,225	\$1,413,592	\$1,413,592
Operating Transfers Out	\$23,912	\$26,527	\$26,527	\$29,429	\$29,429
<b>Total</b>	<b>\$1,498,316</b>	<b>\$1,491,340</b>	<b>\$1,637,861</b>	<b>\$1,542,894</b>	<b>\$1,542,894</b>
<b>REVENUES</b>					
General Fund	\$1,498,316	\$1,491,340	\$1,633,225	\$1,542,894	\$1,542,894
Other Revenue	\$0	\$0	\$88	\$0	\$0
<b>Total</b>	<b>\$1,498,316</b>	<b>\$1,491,340</b>	<b>\$1,633,313</b>	<b>\$1,542,894</b>	<b>\$1,542,894</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 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, and 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 has contracted with California Forensic Medical Group, Inc (CFMG) to provide all services. FY 2003/04 will mark the third year of a five-year agreement with CFMG. The agreement has increased by \$54,792 over last year's amount due to a Medical Consumer Price Index based escalator. The remaining appropriations finance contract administration (\$35,033), prebooking medical costs (\$55,000), and two Mental Health positions that provide mental health and substance abuse services (\$102,753). The costs of inmate hospitalizations that exceed the \$33,000 aggregate limit paid by CFMG, 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.

<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	\$99,873
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>\$99,873</b>

# Employment & Social Services SUMMARY

<u>Budget Category</u>	<u>Actual 2001/2002</u>	<u>Budget 2002/2003</u>	<u>Estimated Actual 2002/2003</u>	<u>Requested 2003/2004</u>	<u>Adopted 2003/2004</u>
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$16,177,346	\$17,761,509	\$17,018,838	\$19,114,791	\$19,141,791
Services & Supplies	\$9,756,671	\$12,507,936	\$9,618,669	\$9,498,677	\$9,498,677
Fixed Assets	\$630,456	\$1,014,947	\$314,932	\$61,183	\$80,883
Other Charges	\$30,269,591	\$34,290,553	\$31,893,121	\$34,091,901	\$34,094,901
Expense Reimbursement	\$-120,519	\$-132,000	\$-132,513	\$-132,000	\$-132,000
Operating Transfers Out	\$2,966,373	\$3,296,431	\$3,830,743	\$1,898,611	\$1,898,611
	<b>\$59,679,918</b>	<b>\$68,739,376</b>	<b>\$62,543,790</b>	<b>\$64,533,163</b>	<b>\$64,582,863</b>
<b>REVENUES</b>					
General Fund	\$3,294,965	\$3,672,075	\$3,672,075	\$3,908,075	\$3,938,075
ACO Fund	\$0	\$0	\$0	\$0	\$19,700
Fees & Charges	\$72	\$693,383	\$82,720	\$43,282	\$43,282
Federal/State Reimbursement	\$50,832,162	\$54,110,105	\$47,846,372	\$52,428,085	\$52,428,085
Fund Balance	\$782,800	\$107,303	\$59,019	\$1,245,444	\$1,245,444
Other Revenue	\$1,035,959	\$702,604	\$1,832,111	\$1,033,214	\$1,033,214
Realignment	\$2,491,806	\$7,613,289	\$6,847,353	\$5,113,699	\$5,113,699
Operating Transfers In	\$1,082,944	\$1,840,617	\$1,776,527	\$449,194	\$449,194
Available Carryover	\$0	\$0	\$0	\$0	\$0
Loan from Other Funds	\$0	\$0	\$0	\$312,170	\$312,170
	<b>\$59,520,708</b>	<b>\$68,739,376</b>	<b>\$62,116,177</b>	<b>\$64,533,163</b>	<b>\$64,582,863</b>
<b>POSITIONS (FTE)</b>	443.00	437.00	411.60	410.60	411.60

## **MISSION**

Work in partnership to develop the workforce, promote safe and stable families and individuals, and protect the vulnerable.

## **FY 2002-2003 GOALS AND ACCOMPLISHMENTS**

1. CHILDREN AND ADULT SERVICES: These services have been an area of much activity. The department responded to 2200 emergency intervention calls related to abuse or neglect of children or adults. Over 400 children are in foster care case management. 80% were provided medical examinations and 84% of the providers have medical passports. The department served 55 youth who are about to be emancipated. In addition, the department initiated a review of child welfare services (CWS) workflow processes to reach the goal of 100% compliance. A large savings (\$400,000) was accomplished by reducing the costs of out-of-home placements by forming a cadre of foster family homes and agencies that provide emergency shelter on an as-needed basis. Monthly, about 1000 elderly or disabled adults received in-home supportive services (IHSS). Staff reduced costs and met legislative mandates for adult protection by upgrading a position to perform mental health assessments. The county improved its ability to meet needs of vulnerable adults by collaborating with partners from the Yolo Death Review Team, IHSS/PA Executive Committee, Vulnerable Adult Specialty Team, and Commission on Aging.

2. EMPLOYMENT AND TRANSITIONAL SERVICES: A significant accomplishment was assisting 500 CalWORKs recipients to secure employment with earnings sufficient so they could discontinue cash assistance. Met the goal of re-engaging 10% of adults who were sanctioned from CalWORKs for noncompliance with employment services. Provided targeted services to adults who were about to reach their 60 months' lifetime limit for CalWORKs by expediting their employment and/or helping them prepare for the transition. Staff served 20,000 people in the Woodland and West Sacramento One-Stop employment centers and hosted job fairs attended by 1500 people. Rapid response services were provided to six businesses and 465 people in Yolo County who were laid off due to plant closures, downsizing, or mergers. Staff assisted in workforce recruitment for 15 new or continuing businesses in Yolo County, recruiting or screening more than 2400 applicants. The department served 24,000 cases through eligibility determination and case management in CalWORKs, Food Stamps, Medi-Cal, and General Assistance programs.

3. ADMINISTRATIVE SERVICES: Planning was completed for the transition from current business practices to those practices that will support the CalWIN data system (implementation date--August, 2004). A great success was serving as a pilot county for the conversion to Electronic Benefits Transfer (EBT), an accomplishment recognized by the state. In addition, the department identified and implemented other operational cost-saving measures and increased staff competency through additional training while managing higher than normal vacancy rates.

### **FY 2003-2004 GOALS AND OBJECTIVES**

#### 1. OVERALL GOALS:

- 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, while managing staff vacancies.
- d. Improve accountability and efficiency through data analysis and monitoring of programs and services.

2. ADULT AND CHILDREN'S SERVICES: 100% of Health and Education Passport (HEP) information will be current and on file with CWS, and 100% of care providers will have HEP passports in their possession. 100% of all children entering out-of-home care will have Child Health and Disability Program examinations within 30 days. Develop and provide training to CWS social workers to implement the strategic plan for compliance with California child welfare redesign recommendations. Expand efforts to maintain an adequate pool of foster family providers. Ensure that 75% of all foster youth exiting foster care have sufficient skills and financial resources to prevent homelessness.

3. EMPLOYMENT AND TRANSITIONAL SERVICES: Increase the number of customers receiving services through the One-Stop program by 5%, and increase services to employers at the One-Stop by 10% over 2002-03. Coordinate system training for staff to improve tracking of CalWORKs participation in assigned activities.

4. ADMINISTRATIVE SERVICES: Prepare staff for CalWIN implementation by providing training on all aspects of CalWIN application while maintaining existing automated systems. Monitor and report revenue quarterly to identify opportunities to leverage state and federal funds and increase department revenues.

### **SIGNIFICANT CHANGES**

SALARIES AND BENEFITS: Estimated increases are due to: negotiated MOU changes; medical insurance costs; and additional hiring of needed Medi-Cal staff funded by the state to implement

mandated process changes.

**SERVICES AND SUPPLIES:** Increases in CalWIN operating support costs are anticipated that will be funded with additional federal and state funds.

**OTHER CHARGES:** Additional federal and/or state funded assistance expenditures for CalWORKs and out-of-home placements are anticipated. County share of cost for the IHSS-Public Authority increased due to increased negotiated provider hourly rates and increasing caseloads.

**REVENUES:** Federal and state reimbursements will increase due to additional claiming of operating expenditures, maximizing their allocations, and due to greater assistance expenditures. The Medi-Cal allocation increased due to legislative mandates. Workforce Investment Act (WIA) funds decreased due to a cut in the allocation formula and a decrease in the carryover balance. An additional decrease resulted from the discontinuation of intra-department memoranda of understanding (MOU's) in the CalWORKs employment and training unit. Operating transfers out also decreased due to a change in accounting for care-of-court-wards.

# Employment & Social Services

## ADMINISTRATION & SERVICES BUDGET UNIT DETAIL

<b>Budget Category</b>	<b>Actual 2001/2002</b>	<b>Budget 2002/2003</b>	<b>Estimated Actual 2002/2003</b>	<b>Requested 2003/2004</b>	<b>Adopted 2003/2004</b>
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$13,512,001	\$14,972,315	\$15,558,547	\$17,792,957	\$17,792,957
Services & Supplies	\$8,000,827	\$8,822,152	\$8,621,282	\$8,520,543	\$8,520,543
Fixed Assets	\$425,620	\$1,014,947	\$298,355	\$61,183	\$80,883
Other Charges	\$4,636,136	\$6,003,697	\$5,564,070	\$6,546,034	\$6,546,034
Expense Reimbursement	\$-120,519	\$-132,000	\$-132,513	\$-132,000	\$-132,000
Operating Transfers Out	\$2,898,134	\$3,296,431	\$2,544,819	\$1,394,578	\$1,394,578
<b>Total</b>	<b>\$29,352,199</b>	<b>\$33,977,542</b>	<b>\$32,454,560</b>	<b>\$34,183,295</b>	<b>\$34,202,995</b>
<b>REVENUES</b>					
Fees & Charges	\$72	\$693,383	\$82,720	\$43,282	\$43,282
Realignment	\$1,096,483	\$4,688,614	\$4,188,614	\$2,049,963	\$2,049,963
Federal/State Reimbursement	\$26,201,201	\$24,778,543	\$23,620,838	\$28,047,533	\$28,047,533
Other Revenue	\$35,262	\$31,200	\$654,998	\$89,414	\$89,414
Fund Balance	\$0	\$0	\$0	\$1,188,444	\$1,188,444
Loan from Other Funds	\$0	\$0	\$0	\$312,170	\$312,170
Operating Transfers In	\$122,516	\$1,840,617	\$1,019,883	\$449,194	\$449,194
General Fund	\$1,614,736	\$1,945,185	\$1,904,850	\$2,003,295	\$2,003,295
ACO Fund	\$0	\$0	\$0	\$0	\$19,700
<b>Total</b>	<b>\$29,070,270</b>	<b>\$33,977,542</b>	<b>\$31,471,903</b>	<b>\$34,183,295</b>	<b>\$34,202,995</b>

### **BUDGET UNIT DESCRIPTION**

Budget Unit 551-1 (Fund 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, and 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 budget unit. 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, Yolo County Healthcare for Indigents Program (Y-CHIP), YoloLINK, Family Preservation and Support Program, and eligibility determinations for Workforce Investment Act (WIA). Staff from WIA, budget unit 562-1, were transferred into this budget to improve flexibility and reduce administration in assigning staff to multiple programs. There is no financial or program impact by the transfer.

**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	0.00	2.00	2.00	\$50,864
Facilities Services Coord	1.00	1.00	1.00	\$78,231
Public Assistance Spec II/III	121.00	121.00	121.00	\$4,451,429
Social Worker Supervisor I/II	6.00	7.00	7.00	\$524,947
Accountant-Auditor I	2.00	3.00	3.00	\$114,809
Accountant	1.00	1.00	1.00	\$58,821
Administrative Assistant	1.00	2.00	2.00	\$105,598
Technical Support Spec. III	1.00	1.00	1.00	\$0
Asst. Storekeeper	1.00	1.00	1.00	\$38,649
Asst. Director of Emp & SS	2.00	3.00	3.00	\$310,763
Departmental Analyst	17.00	20.00	20.00	\$1,226,420
Director of Employment and SS	1.00	1.00	1.00	\$142,815
Home Care Assistant	2.00	2.00	2.00	\$41,990
Public Assistance Supervisor	8.00	7.00	7.00	\$385,312
Secretary III	8.00	10.00	10.00	\$387,506
Secretary to the Dir.-Sup	1.00	1.00	1.00	\$59,920
Senior Social Worker	7.00	9.00	9.00	\$466,727
Social Services Assistant	6.00	6.00	6.00	\$175,107
Social Worker Practitioner	69.60	101.60	101.60	\$4,690,577
Staff Services Analyst II	3.00	3.00	3.00	\$137,232
Welfare Fraud Investigator II	2.00	2.00	2.00	\$93,568
Office Support Specialist	3.00	4.00	4.00	\$123,154
Business Services Supervisor	1.00	1.00	1.00	\$54,352
Senior Accounting Technician	10.00	10.00	10.00	\$426,581
Program and Admin. Planner	4.00	6.00	6.00	\$386,033
Senior Storekeeper	1.00	1.00	1.00	\$44,216
Employment & SS Program Sup.	8.00	13.00	13.00	\$812,737
Employment & Eligibility Spec.	4.00	6.00	6.00	\$0
Emp & SS Division Manager	7.00	9.00	9.00	\$537,803
Overtime/Standby	0.00	0.00	0.00	\$115,000
Administrative Clerk II/III/IV	46.00	47.00	47.00	\$1,409,657
Workers Compensation	0.00	0.00	0.00	\$312,406
Benefit Cashout	0.00	0.00	0.00	\$90,000
Extra Help	0.00	0.00	0.00	\$100,000
Career Development Instructor	0.00	4.00	4.00	\$233,938
Employment & Training Analyst	0.00	1.00	1.00	\$61,373
Senior Accountant	0.00	1.00	1.00	\$71,808
Salary Transfer	0.00	0.00	0.00	\$-527,386
<b>Total</b>	<b>344.60</b>	<b>407.60</b>	<b>407.60</b>	<b>\$17,792,957</b>

# Employment & Social Services

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

<b>Budget Category</b>	<b>Actual 2001/2002</b>	<b>Budget 2002/2003</b>	<b>Estimated Actual 2002/2003</b>	<b>Requested 2003/2004</b>	<b>Adopted 2003/2004</b>
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$847,290	\$1,287,441	\$441,646	\$353,489	\$353,489
Services & Supplies	\$798,241	\$1,437,339	\$254,340	\$38,359	\$38,359
Fixed Assets	\$54,877	\$0	\$3	\$0	\$0
Operating Transfers Out	\$0	\$0	\$244,347	\$114,945	\$114,945
Other Charges	\$21	\$8,990	\$0	\$51,744	\$51,744
<b>Total</b>	<b>\$1,700,429</b>	<b>\$2,733,770</b>	<b>\$940,336</b>	<b>\$558,537</b>	<b>\$558,537</b>
<b>REVENUES</b>					
Available Carryover	\$0	\$0	\$0	\$0	\$0
Federal/State Reimbursement	\$643,296	\$2,733,770	\$460,676	\$558,537	\$558,537
Operating Transfers In	\$960,428	\$0	\$756,644	\$0	\$0
Other Revenue	\$39,142	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,642,866</b>	<b>\$2,733,770</b>	<b>\$1,217,320</b>	<b>\$558,537</b>	<b>\$558,537</b>

### **BUDGET UNIT DESCRIPTION**

Budget Unit 564-0 (Funds 096, 097, 098, 099). 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**

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. They also work with siblings in the related Adolescent Sibling Pregnancy Prevention Program to prevent pregnancies.

<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	\$353,489
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>\$353,489</b>

# Employment & Social Services

## COMMUNITY CONTRACT PROGRAMS BUDGET UNIT DETAIL

<b>Budget Category</b>	<b>Actual 2001/2002</b>	<b>Budget 2002/2003</b>	<b>Estimated Actual 2002/2003</b>	<b>Requested 2003/2004</b>	<b>Adopted 2003/2004</b>
<b>APPROPRIATIONS</b>					
Services & Supplies	\$306,441	\$411,904	\$220,077	\$231,904	\$231,904
<b>Total</b>	<b>\$306,441</b>	<b>\$411,904</b>	<b>\$220,077</b>	<b>\$231,904</b>	<b>\$231,904</b>
<b>REVENUES</b>					
Other Revenue	\$84,971	\$71,904	\$71,903	\$160,000	\$160,000
Federal/State Reimbursement	\$227,920	\$340,000	\$145,155	\$71,904	\$71,904
<b>Total</b>	<b>\$312,891</b>	<b>\$411,904</b>	<b>\$217,058</b>	<b>\$231,904</b>	<b>\$231,904</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**

There are three activities funded in this budget unit: Homeless Consultant Contract, Cold Weather Shelter Contract, and Federal Emergency Shelter Grant (FESG).

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.

3. FEDERAL EMERGENCY SHELTER GRANT: This program provides grants to local governments and nonprofit organizations that provide assistance to the homeless population. In 2003-04 the department intends to subcontract with Davis Community Meals, Sexual Assault and Domestic Violence Center, Short-Term Emergency Aid Committee, and United Christian Centers for services.

# Employment & Social Services

## CSBG BUDGET UNIT DETAIL

<b>Budget Category</b>	<b>Actual 2001/2002</b>	<b>Budget 2002/2003</b>	<b>Estimated Actual 2002/2003</b>	<b>Requested 2003/2004</b>	<b>Adopted 2003/2004</b>
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$60,619	\$101,865	\$41,380	\$56,790	\$56,790
Services & Supplies	\$214,442	\$150,586	\$218,780	\$232,325	\$232,325
Other Charges	\$27,352	\$0	\$4,819	\$10,000	\$10,000
Operating Transfers Out	\$10,027	\$0	\$30,241	\$0	\$0
<b>Total</b>	<b>\$312,440</b>	<b>\$252,451</b>	<b>\$295,220</b>	<b>\$299,115</b>	<b>\$299,115</b>
<b>REVENUES</b>					
Federal/State Reimbursement	\$285,336	\$252,451	\$314,319	\$299,115	\$299,115
<b>Total</b>	<b>\$285,336</b>	<b>\$252,451</b>	<b>\$314,319</b>	<b>\$299,115</b>	<b>\$299,115</b>

### **BUDGET UNIT DESCRIPTION**

Budget Unit 565-0 (Funds 096, 097, 098, 099). Community Services Block Grant (CSBG) 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**

CSBG 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. CSBG funds may also be used to secure food and shelter.

<b><u>POSITION SUMMARY</u></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	\$56,790
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>\$56,790</b>

# Employment & Social Services

## GENERAL ASSISTANCE BUDGET UNIT DETAIL

<b>Budget Category</b>	<b>Actual 2001/2002</b>	<b>Budget 2002/2003</b>	<b>Estimated Actual 2002/2003</b>	<b>Requested 2003/2004</b>	<b>Adopted 2003/2004</b>
<b>APPROPRIATIONS</b>					
Services & Supplies	\$63,519	\$75,000	\$73,978	\$81,500	\$81,500
Other Charges	\$387,326	\$387,326	\$438,620	\$416,000	\$416,000
<b>Total</b>	<b>\$450,845</b>	<b>\$462,326</b>	<b>\$512,598</b>	<b>\$497,500</b>	<b>\$497,500</b>
<b>REVENUES</b>					
Other Revenue	\$66,870	\$53,000	\$63,218	\$64,000	\$64,000
General Fund	\$371,500	\$409,326	\$449,661	\$433,500	\$433,500
<b>Total</b>	<b>\$438,370</b>	<b>\$462,326</b>	<b>\$512,879</b>	<b>\$497,500</b>	<b>\$497,500</b>

### **BUDGET UNIT DESCRIPTION**

Budget Unit 561-2 (Fund 111). This budget unit principally finances county General Assistance (GA) 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 while advocating for their eligibility for veterans' 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

## LMI - OCJP BUDGET UNIT DETAIL

<b>Budget Category</b>	<b>Actual 2001/2002</b>	<b>Budget 2002/2003</b>	<b>Estimated Actual 2002/2003</b>	<b>Requested 2003/2004</b>	<b>Adopted 2003/2004</b>
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$125,373	\$0	\$0	\$0	\$0
Services & Supplies	\$51,823	\$0	\$0	\$0	\$0
Other Charges	\$49,662	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$226,858</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>REVENUES</b>					
Federal/State Reimbursement	\$213,914	\$0	\$34,995	\$0	\$0
<b>Total</b>	<b>\$213,914</b>	<b>\$0</b>	<b>\$34,995</b>	<b>\$0</b>	<b>\$0</b>

### **BUDGET UNIT DESCRIPTION**

Budget Unit 566-0 (Fund 096, 097, 098, 099).

### **PROGRAM SUMMARIES**

This budget unit was discontinued effective July 1, 2002 and this is the last year it will appear.

# Employment & Social Services

## LOCAL DISCRETION BUDGET UNIT DETAIL

<b>Budget Category</b>	<b>Actual 2001/2002</b>	<b>Budget 2002/2003</b>	<b>Estimated Actual 2002/2003</b>	<b>Requested 2003/2004</b>	<b>Adopted 2003/2004</b>
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$0	\$0	\$0	\$0	\$0
Services & Supplies	\$10,469	\$48,284	\$236	\$30,000	\$30,000
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Operating Transfers Out	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$413	\$27,000	\$27,000
<b>Total</b>	<b>\$10,469</b>	<b>\$48,284</b>	<b>\$649</b>	<b>\$57,000</b>	<b>\$57,000</b>
<b>REVENUES</b>					
Other Revenue	\$7,015	\$0	\$1,949	\$0	\$0
Fund Balance	\$0	\$48,284	\$0	\$57,000	\$57,000
<b>Total</b>	<b>\$7,015</b>	<b>\$48,284</b>	<b>\$1,949</b>	<b>\$57,000</b>	<b>\$57,000</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, special programs/activities for clients.



# Employment & Social Services

## TANF/CALWORKS/FOSTER CARE BUDGET UNIT DETAIL

<b>Budget Category</b>	<b>Actual 2001/2002</b>	<b>Budget 2002/2003</b>	<b>Estimated Actual 2002/2003</b>	<b>Requested 2003/2004</b>	<b>Adopted 2003/2004</b>
<b>APPROPRIATIONS</b>					
Services & Supplies	\$244	\$2,200	\$0	\$0	\$0
Other Charges	\$24,726,108	\$27,484,122	\$25,327,641	\$26,682,919	\$26,682,919
<b>Total</b>	<b>\$24,726,352</b>	<b>\$27,486,322</b>	<b>\$25,327,641</b>	<b>\$26,682,919</b>	<b>\$26,682,919</b>
<b>REVENUES</b>					
Federal/State Reimbursement	\$20,385,995	\$22,763,413	\$20,648,957	\$21,547,649	\$21,547,649
Other Revenue	\$692,604	\$546,500	\$765,931	\$719,800	\$719,800
Realignment	\$1,395,323	\$2,924,675	\$2,658,739	\$3,063,736	\$3,063,736
Fund Balance	\$715,934	\$0	\$0	\$0	\$0
General Fund	\$1,251,734	\$1,251,734	\$1,251,734	\$1,351,734	\$1,351,734
<b>Total</b>	<b>\$24,441,590</b>	<b>\$27,486,322</b>	<b>\$25,325,361</b>	<b>\$26,682,919</b>	<b>\$26,682,919</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 Program (KIN-GAP) program.

### **PROGRAM SUMMARIES**

1. TEMPORARY ASSISTANCE to NEEDY FAMILIES (TANF/CalWORKS) provides financial assistance 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. It is an alternative to the placement of children in non-relative out-of-home care.

# Employment & Social Services

## VETERANS SERVICE OFFICE BUDGET UNIT DETAIL

<b>Budget Category</b>	<b>Actual 2001/2002</b>	<b>Budget 2002/2003</b>	<b>Estimated Actual 2002/2003</b>	<b>Requested 2003/2004</b>	<b>Adopted 2003/2004</b>
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$97,655	\$121,265	\$118,102	\$126,873	\$153,873
Services & Supplies	\$58,662	\$29,900	\$17,724	\$19,793	\$19,793
Fixed Assets	\$9,354	\$0	\$9,354	\$0	\$0
Other Charges	\$6,030	\$5,880	\$6,030	\$5,880	\$8,880
<b>Total</b>	<b>\$171,701</b>	<b>\$157,045</b>	<b>\$151,210</b>	<b>\$152,546</b>	<b>\$182,546</b>
<b>REVENUES</b>					
Federal/State Reimbursement	\$30,098	\$32,196	\$31,569	\$33,000	\$33,000
Other Revenue	\$6,924	\$0	\$351	\$0	\$0
Fund Balance	\$66,866	\$59,019	\$59,019	\$0	\$0
General Fund	\$56,995	\$65,830	\$65,830	\$119,546	\$149,546
<b>Total</b>	<b>\$160,883</b>	<b>\$157,045</b>	<b>\$156,769</b>	<b>\$152,546</b>	<b>\$182,546</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 (VSO) 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 accomplished by staff that regularly attend meetings of veterans' organizations in Yolo County, by visiting convalescent homes, by making presentations at community functions, and by maintaining 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 from VSO and other DESS divisions work collaboratively to maximize the federal monetary benefits for veterans and their survivors. This effort reduces or minimizes Medi-Cal costs and could avoid county general assistance costs. The Board of Supervisors approved in the final budget increasing a part-time position to a regular full-time senior social worker position to better serve veterans and the community.

**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>	
Senior Social Worker	0.00	0.00	1.00	\$46,267
Administrative Clerk II - 1	1.00	1.00	1.00	\$40,713
Social Worker Supervisor I	1.00	1.00	1.00	\$64,244
Veterans Service Officer	1.00	1.00	1.00	\$0
Workers Compensation	0.00	0.00	0.00	\$530
Salary Transfer	0.00	0.00	0.00	\$2,119
<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>\$153,873</b>

# Employment & Social Services

## WIA BUDGET UNIT DETAIL

<b>Budget Category</b>	<b>Actual 2001/2002</b>	<b>Budget 2002/2003</b>	<b>Estimated Actual 2002/2003</b>	<b>Requested 2003/2004</b>	<b>Adopted 2003/2004</b>
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$1,534,408	\$1,278,623	\$859,163	\$784,682	\$784,682
Services & Supplies	\$252,003	\$1,530,571	\$212,252	\$344,253	\$344,253
Fixed Assets	\$140,605	\$0	\$7,220	\$0	\$0
Other Charges	\$436,956	\$400,538	\$551,528	\$352,324	\$352,324
Operating Transfers Out	\$58,212	\$0	\$1,011,336	\$389,088	\$389,088
<b>Total</b>	<b>\$2,422,184</b>	<b>\$3,209,732</b>	<b>\$2,641,499</b>	<b>\$1,870,347</b>	<b>\$1,870,347</b>
<b>REVENUES</b>					
Available Carryover	\$0	\$0	\$0	\$0	\$0
Federal/State Reimbursement	\$2,844,402	\$3,209,732	\$2,589,863	\$1,870,347	\$1,870,347
Other Revenue	\$103,171	\$0	\$273,761	\$0	\$0
<b>Total</b>	<b>\$2,947,573</b>	<b>\$3,209,732</b>	<b>\$2,863,624</b>	<b>\$1,870,347</b>	<b>\$1,870,347</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 WIA Adults, WIA Youth, WIA Dislocated Workers, Rapid Response, Administration, and Welfare to Work programs.

### **PROGRAM SUMMARIES**

The Workforce Investment Act (WIA) provides funding for universal employment and training services to adult job seekers. It also provides funding for services to economically disadvantaged youth who are also school dropouts by helping them complete their education and develop basic job skills. In addition, WIA provides funding for services to individuals who have been laid off due to plant closures or mass layoff situations. Under this Act, employers may receive services such as workforce recruitment, job referrals, and occupational assessment. These funds support job search and employment activities for all job seekers at One-Stop centers. The WIA One-Stop centers must have partner agencies on site or have their services readily available electronically. These are available in Woodland and West Sacramento. Included in the budget for 2003-04 is \$97,005 for the Workforce Investment Board (WIB). These funds will be used by the WIB to fund costs for committee support, exploration of potential revenue sources, and projects to improve the One-Stop Career Centers. Although WIA funds have been used in the past to fund these expenditures, 2003-04 will be the first year that a separate budget has been established specifically for WIB projects. The program may experience changes as the Act comes before Congress for re-authorization in 2004.

Staff positions from this budget unit are transferred to Budget Unit 551-1 to improve flexibility and reduce administration in assigning staff to multiple programs. There is no financial or program impact resulting from the transfer.

**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>	
Accountant-Auditor I	1.00	0.00	0.00	\$0
Senior Accountant	1.00	0.00	0.00	\$0
Accounting Technician	2.00	0.00	0.00	\$0
Administrative Assistant	1.00	0.00	0.00	\$0
Administrative Clerk II - 1	1.00	0.00	0.00	\$0
Career Development Instructor	4.00	0.00	0.00	\$0
Asst. Director of Emp & SS	1.00	0.00	0.00	\$0
Departmental Analyst	3.00	0.00	0.00	\$0
Employment & Training Analyst	1.00	0.00	0.00	\$0
Secretary II	2.00	0.00	0.00	\$0
Senior Social Worker	2.00	0.00	0.00	\$0
Social Worker Practitioner	33.00	0.00	0.00	\$0
Social Worker Supervisor I	1.00	0.00	0.00	\$0
Office Support Specialist	1.00	0.00	0.00	\$0
Program and Admin. Planner	2.00	0.00	0.00	\$0
Employment & SS Program Sup.	4.00	0.00	0.00	\$0
Employment & Eligibility Spec.	2.00	0.00	0.00	\$0
Emp & SS Division Manager	2.00	0.00	0.00	\$0
Workers Compensation	0.00	0.00	0.00	\$0
Salary Transfer	0.00	0.00	0.00	\$784,682
<b>Total</b>	<b>64.00</b>	<b>0.00</b>	<b>0.00</b>	<b>\$784,682</b>