

HEALTH AND HUMAN SERVICES

Budget Unit Name	B/U No.	Page	Appropriation	Total
Alcohol, Drug and Mental Health Services		120		
Alcohol & Drug	505-6	123	\$3,979,785	
Mental Health Administration	505-2	125	\$16,771,525	
				\$20,751,310
Health		128		
Children's Medical Services	501-9	130	\$2,183,119	
Community Health	501-1	132	\$7,859,281	
Elder Care	502-3	135	\$40,000	
Emergency Medical Services	525-3	136	\$608,278	
Environmental Health	501-3	137	\$2,348,455	
Health Care Financing-YCHIP	503-1	139	\$53,688	
Indigent Healthcare	502-3	140	\$4,136,321	
Jail-Juvenile Hall Medical	501-4	142	<u>\$2,498,664</u>	
				\$19,727,806
Employment and Social Services		143		
CalWORKS	564-0	147	\$382,121	
Community Contract Programs	551-4	148	\$83,238	
Community Services Block Grant	565-0	149	\$265,117	
General Assistance	561-2	150	\$341,980	
Local Discretion	567-0	141	\$58,000	
Public Assistance & Support Services	551-1	152	\$36,110,091	
TANF/CalWORKS/Foster Care	552-2	154	\$28,844,105	
Veterans Service Office	580-1	155	\$204,408	
Workforce Investment Act	562-1	156	<u>\$1,561,265</u>	
				\$67,850,325
TOTAL				\$108,329,441

Alcohol, Drug & Mental Health SUMMARY

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
APPROPRIATIONS					
Salaries & Benefits	\$8,109,553	\$8,372,221	\$8,282,288	\$9,059,027	\$8,872,365
Services & Supplies	\$12,704,908	\$11,297,823	\$11,302,052	\$11,247,122	\$11,451,875
Fixed Assets	\$71,246	\$48,500	\$17,389	\$65,904	\$65,904
Other Charges	\$300	\$40,854	\$1,150	\$42,168	\$42,168
Expense Reimbursement	\$-42,365	\$-105,530	\$-363,848	\$0	\$0
Operating Transfers Out	\$72,336	\$286,000	\$0	\$318,998	\$318,998
Total Appropriations:	\$20,915,978	\$19,939,868	\$19,239,031	\$20,733,219	\$20,751,310
REVENUES					
Fees & Charges	\$1,956,176	\$2,108,090	\$2,714,690	\$2,299,377	\$2,299,177
Federal/State Reimbursement	\$10,494,528	\$11,014,588	\$9,473,948	\$10,128,453	\$10,128,453
Interest/Investment Income	\$22,993	\$20,000	\$0	\$12,000	\$12,000
Other Revenue	\$77,428	\$226,744	\$68,754	\$624,612	\$624,612
Realignment	\$5,832,857	\$5,200,000	\$5,433,574	\$5,610,166	\$5,610,166
Operating Transfers In	\$202,090	\$673,082	\$70,000	\$641,247	\$641,247
Tribal Mitigation	\$0	\$30,000	\$0	\$0	\$0
Realignment Carry Forward	\$0	\$0	\$0	\$0	\$18,291
General Fund	\$741,043	\$417,364	\$417,364	\$1,167,364	\$687,364
Health Realignment Transfer	\$0	\$250,000	\$250,000	\$250,000	\$250,000
Pomona Funds Transfer In	\$0	\$0	\$480,000	\$0	\$480,000
Total Revenues:	\$19,327,115	\$19,939,868	\$18,908,330	\$20,733,219	\$20,751,310
POSITIONS(FTE)	163.00	145.25	145.25	145.25	135.25

SUMMARY OF RECOMMENDED BUDGET

It is recommended that the Alcohol, Drug and Mental Health Department budget be increased by \$811,442 to fund the increased costs of salaries and benefits of \$500,144, services and supplies of \$154,052, fixed assets of \$17,404, other charges of \$1,314 and operating transfers out of \$32,998. These increases are off-set by an expense reimbursement decrease of \$105,530.

The increase in services and supplies is due to higher budgeted amounts for Institutes of Mental Disease costs and budgeting for A-87 (reimbursement of costs of central support functions), partially off-set by reductions in contracts with community-based providers.

Revenues

The General Fund provides 6% of the financing for this department. The remaining 94% of revenues are derived from non-General Fund sources including Realignment and federal/state reimbursements. The Realignment carry forward funds are the result of unanticipated growth received from the state in December 2005, as well as revenue in excess of budgeted amounts throughout the year.

FY 2005-06 is the final year of a two-year commitment made by the Board of Supervisors to augment the department's budget by \$1 million per year to assist in the implementation of the

Program Re-Structuring Committee's reorganization recommendations. It is recommended that the \$1 million allocation is derived from \$480,000 (Pomona Funds), \$270,000 (General Fund contingency) and \$250,000 (Health Realignment fund transfer); these allocations are consistent with FY 2004-05.

Positions

It is recommended that four new Administrative Clerk positions be added to provide sufficient administrative support to the department's clinics, particularly facilitating the new intake process required by the department's new management information system. These additional positions will be more than offset by the deletion of thirteen vacant unfunded positions and one vacant funded position, for a net reduction of 10 FTEs. While some of the deleted positions are in clinical classifications, the department will actually have more funded clinical staff in FY 2005-06 than in FY 2004-05 due to heightened recruitment efforts and continued reductions in overhead, administrative and non-reimbursable positions. Eliminating vacant and unfunded positions presents a more accurate picture of the department's organization.

Other

The department is owed \$2,065,011 from the state in SB 90 payments for children needing special education (AB 3632). Starting in FY 2005-06, the state has agreed to begin repayment of these funds over a 15-year period. As these funds are actually received (\$137,667 per year), they will be used to off-set prior year liabilities.

The department has set aside additional contingency funds of \$783,393 for prior year audits as well as prepare for the FY 2006-07 reduction of \$1 million in additional funding from the Pomona Fund, General Fund and Health Realignment. The department staff have made significant strides in the fiscal management of the department, including instituting measures to safeguard against future disallowances.

The Mental Health Services Act (Proposition 63) funds, raised statewide by a 1% tax on personal income over \$1 million, are not included in this budget. Details regarding this program, including the amount of Yolo County's allocation from the state, are still being developed. When funds are available, it is important to note that Proposition 63 funds may not be used to supplant existing funds and are instead geared toward expanding/creating programs for unserved and underserved populations. The department continues to work with the state, county community-based organizations, families and consumers to develop program proposals and recommendations. The department will return to the Board of Supervisors with updates as new information and direction becomes available.

MISSION

The department's mission is the prevention and treatment of mental illness and substance abuse for Yolo County residents. 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 2004-2005

- A system review resulting in revisions to quality management, regulatory compliance, and access coordination process.
- Completed the implementation of the management information system clinical work station module and the integration with the billing module.
- Implemented the Board of Supervisor's approved Program Restructuring Committee, including the Assertive Community Treatment and Regional Resource Center. The changes also included were administrative restructuring, service continuum redesign and increased stakeholder input, all within a framework of fiscal limitations.

- Set up systems and processes that met all regulatory and compliance standards as imposed by state and federal guidelines.
- Practiced and implemented quality management to improve processes and better serve consumers.
- Moved to implement a new management information system that will assist with development of a standards-driven infrastructure, while being conscientious of fiscal responsibilities.
- Forged new working partnerships with providers.
- Mentored and increased interface, leading to better working relationships.
- Committed to work with our community-based agencies to maximize human and fiscal resources to meet the needs of Yolo County consumers.

GOALS AND OBJECTIVES 2005-2006

- Fully implement the Program Restructuring Committee recommendations while evaluating the efficacy of these new services.
- Continue to integrate management information system processes for the clinicians and providers. In addition, develop and implement report writing tools and actual reports.
- Provide greater efficiencies and internal control in fiscal management, budgeting, billing and contract management.
- Complete the 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 Program Restructuring Committee).
- Improve payor mix by increasing Medi-Cal penetration by at least 15%.
- Continue Mental Health Services Act planning process with all stakeholders.
- Develop and implement a cost report data collection system and action plan that will reverse negative cost report settlement trends to positive settlements.
- Continue to implement quality management and compliance action plans to maintain full operational compliance.
- Complete clinical cost containment action plans to improve operational efficiencies.
- Develop a sustained drug court capability to service clients, in conjunction with the Court, Public Defender, District Attorney, Board of Supervisors and community-based organizations.
- Complete a five-year business plan in conjunction with service stakeholders for mental health and addiction services.

Alcohol, Drug & Mental Health

Alcohol & Drug

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
APPROPRIATIONS					
Salaries & Benefits	\$1,899,657	\$2,357,511	\$2,090,798	\$1,995,642	\$1,995,642
Services & Supplies	\$2,051,156	\$2,312,745	\$2,081,454	\$1,911,145	\$1,911,145
Fixed Assets	\$0	\$21,500	\$17,389	\$40,000	\$40,000
Expense Reimbursement	\$-42,365	\$-105,530	\$-363,848	\$0	\$0
Operating Transfers Out	\$72,336	\$0	\$0	\$32,998	\$32,998
Total Appropriations:	\$3,980,784	\$4,586,226	\$3,825,793	\$3,979,785	\$3,979,785
REVENUES					
Fees & Charges	\$680,245	\$864,483	\$575,642	\$733,546	\$733,546
Federal/State Reimbursement	\$3,063,870	\$3,435,269	\$3,087,552	\$2,820,053	\$2,820,053
Operating Transfers In	\$202,090	\$216,474	\$70,000	\$372,186	\$372,186
Tribal Mitigation	\$0	\$30,000	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$27,759	\$14,000	\$14,000
General Fund	\$34,679	\$40,000	\$40,000	\$40,000	\$40,000
Total Revenues:	\$3,980,884	\$4,586,226	\$3,800,953	\$3,979,785	\$3,979,785

BUDGET UNIT DESCRIPTION

Budget Unit 505-6 (Fund 110). This program 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 FY 2005-06:

- Identify and obtain funding for Adult Drug Court to continue providing necessary treatment for participants.
- 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:

- Adult Drug Court.
- Partnership Drug Court.
- Drug Court supporting the Domestic Violence Court.
- Proposition 36.
- 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 and the 24/7 residential detox and treatment program is a critical resource in the continuum of services. Propostion 36, the newest treatment program, has over 1,000 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.

POSITION SUMMARY	Full Time Equivalents			
	Position Classification	Current	Requested	Recommended
Administrative Clerk II - 1	3.00	3.00	3.00	\$125,559
Alcohol, Drug and MH Prog Coor	4.00	4.00	4.00	\$227,918
Alcohol, Drug & MH Spec II	17.00	17.00	17.00	\$774,518
Departmental Analyst	2.00	2.00	2.00	\$126,845
Clinician II	5.00	5.00	5.00	\$202,425
Supervising Clinician	1.00	1.00	1.00	\$145,300
Outreach Specialist II	3.00	3.00	3.00	\$183,617
Extra Help	0.00	0.00	0.00	\$44,666
Salary Transfer	0.00	0.00	0.00	\$147,946
Work Comp and Unemployment	0.00	0.00	0.00	\$16,848
Total:	35.00	35.00	35.00	\$1,995,642

Alcohol, Drug & Mental Health Mental Health

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
APPROPRIATIONS					
Salaries & Benefits	\$6,209,896	\$6,014,710	\$6,191,490	\$7,063,385	\$6,876,723
Services & Supplies	\$10,653,752	\$8,985,078	\$9,220,598	\$9,335,977	\$9,540,730
Fixed Assets	\$71,246	\$27,000	\$0	\$25,904	\$25,904
Other Charges	\$300	\$40,854	\$1,150	\$42,168	\$42,168
Operating Transfers Out	\$0	\$286,000	\$0	\$286,000	\$286,000
Total Appropriations:	\$16,935,194	\$15,353,642	\$15,413,238	\$16,753,434	\$16,771,525
REVENUES					
Fees & Charges	\$1,275,931	\$1,243,607	\$2,139,048	\$1,565,831	\$1,565,631
Realignment	\$5,832,857	\$5,200,000	\$5,433,574	\$5,610,166	\$5,610,166
Realignment Carry Forward	\$0	\$0	\$0	\$0	\$18,291
Federal/State Reimbursement	\$7,430,658	\$7,579,319	\$6,386,396	\$7,308,400	\$7,308,400
Interest/Investment Income	\$22,993	\$20,000	\$0	\$12,000	\$12,000
Other Revenue	\$77,428	\$226,744	\$40,995	\$610,612	\$610,612
Operating Transfers In	\$0	\$456,608	\$0	\$269,061	\$269,061
Pomona Funds Transfer In	\$0	\$0	\$480,000	\$0	\$480,000
General Fund	\$706,364	\$377,364	\$377,364	\$1,127,364	\$647,364
Health Realignment Transfer	\$0	\$250,000	\$250,000	\$250,000	\$250,000
Total Revenues:	\$15,346,231	\$15,353,642	\$15,107,377	\$16,753,434	\$16,771,525

BUDGET UNIT DESCRIPTION

Budget Unit 505-1 (Fund 196).

Adult System of Care provides services to seriously mentally ill adults and their families. Adult System of Care offers programs that are specialized to older adults. The program unit serves mentally ill adults by preventing placement and recidivism of consumers to higher levels of care by intensive case management.

Childrens System of Care has four distinct service programs: Outpatient/School- Based Services, Juvenile Justice Services, Child Welfare and Employment Integrate Services and Family Partnership Services.

Access Unit is responsible for managing access coordination and intake, acute care and hospital planning, outpatient crisis services and all other points of entry services for our consumers accessing alcohol and drug and mental health treatment services.

PROGRAM SUMMARIES

Adult Service provides outpatient, day rehabilitation, acute inpatient, board and care, housing, representative payee, vocational, acute inpatient, board and care housing. Assertive Community Treatment and Regional Resource Center provides creative and individualized services to our consumers. The Assertive Community Treatment team serves the consumers that are stepping down from a higher level of care and need intensive case management and constant contact with clinical staff in order to transition successfully back to the community. The Regional Resources

Center is providing comprehensive “one stop shop” services to consumers who can be served less intensively through case management services in the community and group modalities.

Children Services provides services to strengthen the youth and their families. The program helps to keep kids safe and healthy in the community, home and school. Grants include Safe and Drug Free Schools, Yolo County Office of Education Counseling Grants, Woodland Joint Unified Counseling Grants and Child Abuse Assessment and Treatment.

Access Unit provides authorization and utilization management process to initiate and secure ongoing services for consumers. This process will allow for better tracking, service delivery and raise compliance regarding the quality and timeliness of documentation.

POSITION SUMMARY		Full Time Equivalents		
Position Classification	Current	Requested	Recommended	Salary & Benefits
Accountant	1.00	1.00	1.00	\$72,950
Accounting Technician	1.00	0.00	0.00	\$0
Administrative Clerk II - 1	6.00	9.00	9.00	\$322,664
Administrative Clerk III	1.00	1.00	1.00	\$51,895
Administrative Clerk IV	0.00	0.00	1.00	\$37,606
ADMH Program Coordinator	2.00	2.00	2.00	\$152,262
Alcohol, Drug & MH Spec II	7.50	6.50	6.50	\$202,079
Business Services Manager	1.00	1.00	0.00	\$0
Clinical Program Manager	3.00	3.00	1.00	\$109,645
Clinical Psychologist II	0.50	0.50	0.50	\$45,195
Clinician II	40.25	38.25	36.25	\$2,341,921
Departmental Analyst	4.00	4.00	4.00	\$229,657
Deputy Director-ADMH Fiscal	1.00	1.00	1.00	\$109,110
Deputy Director-ADMH Ops	1.00	1.00	1.00	\$102,606
Deputy Director-ADMH Clinical	1.00	1.00	1.00	\$117,262
Director of Alcohol, Drug & MH	1.00	1.00	1.00	\$142,009
Medical Billing Clerk II	6.00	6.00	6.00	\$257,641
Mental Health Nurse II	3.00	3.00	2.00	\$144,407
Mental Health Nurse Spec	1.00	1.00	0.00	\$0
Nurse Practitioner	1.00	1.00	1.00	\$100,794
Office Support Specialist	1.00	1.00	0.00	\$0
Programmer Analyst II	0.00	1.00	0.00	\$0
Psychiatric Health Spec. II	5.00	5.00	5.00	\$296,747
Psychiatrist-Board Cert. - 8	5.00	5.00	5.00	\$570,030
Psychiatrist-Med. Director - 8	1.00	1.00	1.00	\$209,130
Quality Improvement/Comp. Mgr.	1.00	1.00	0.00	\$0
Secretary II	1.00	1.00	1.00	\$46,540
Secretary III	2.00	2.00	2.00	\$79,768
Senior Accountant	1.00	1.00	1.00	\$82,136
Senior Accounting Technician	0.00	1.00	1.00	\$57,304
Staff Services Analyst II	3.00	2.00	2.00	\$144,005
Supervising Clin/Psychologist	8.00	8.00	7.00	\$670,409
Salary Transfer	0.00	0.00	0.00	\$51,142
Extra Help	0.00	0.00	0.00	\$75,000
Work Comp and Unemployment	0.00	0.00	0.00	\$54,809
Total:	110.25	110.25	100.25	\$6,876,723

Health SUMMARY

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
APPROPRIATIONS					
Salaries & Benefits	\$7,064,257	\$8,784,884	\$7,155,067	\$9,403,879	\$9,403,879
Services & Supplies	\$7,337,383	\$7,901,047	\$8,597,479	\$8,980,289	\$9,540,931
Fixed Assets	\$148,123	\$338,516	\$35,388	\$294,673	\$294,673
Other Charges	\$115,185	\$156,740	\$95,194	\$160,916	\$160,916
Expense Reimbursement	\$-58,341	\$-43,363	\$-165,995	\$-330,819	\$-330,819
Operating Transfers Out	\$72,198	\$345,013	\$0	\$658,226	\$658,226
Total Appropriations:	\$14,678,805	\$17,482,837	\$15,717,133	\$19,167,164	\$19,727,806
REVENUES					
Fees & Charges	\$1,886,428	\$1,796,123	\$2,062,623	\$2,257,721	\$2,257,721
Federal/State Reimbursement	\$4,864,163	\$4,911,206	\$4,451,446	\$5,165,630	\$5,165,630
Other Revenue	\$231,414	\$158,979	\$287,993	\$185,935	\$185,935
Realignment	\$4,753,683	\$5,550,001	\$4,795,825	\$6,050,000	\$6,050,000
Fines/Forfeitures/Other	\$461,731	\$287,804	\$613,745	\$527,804	\$527,804
Department Reimbursements	\$537,717	\$554,413	\$154,601	\$360,112	\$360,112
Carry Forward	\$0	\$0	\$0	\$130,474	\$130,474
Special Revenue Funds	\$12,605	\$45,000	\$2,950	\$40,000	\$40,000
Realignment Carry Forward	\$0	\$1,485,164	\$544,986	\$1,323,851	\$1,854,493
General Fund	\$2,174,176	\$2,694,147	\$2,837,433	\$2,551,626	\$3,125,637
Pomona Funds Transfer In	\$0	\$0	\$0	\$0	\$30,000
Total Revenues:	\$14,921,917	\$17,482,837	\$15,751,602	\$18,593,153	\$19,727,806
POSITIONS(FTE)	143.90	135.90	135.90	137.90	135.90

SUMMARY OF RECOMMENDED BUDGET

It is recommended that the Health Department budget be increased by \$2,244,969 to fund the increased costs of salaries and benefits of \$618,995, services and supplies of \$1,639,884 (reimbursement of costs of central support functions, jail/juvenile hall medical and other contract increases), other charges of \$4,176 and operating transfers out of \$313,213, offset by a decrease in fixed assets of \$43,843 and an increase in expense reimbursement of \$287,456.

Revenues

The General Fund provides 16% of the financing for this department and 84% is financed from non-General Fund revenue sources. The non-General Fund revenues include realignment and federal/state reimbursement.

Positions

It is recommended that two Outreach Specialist positions be added to the Community Health budget unit. The first position will provide community health education concerning nutritional health. The second position will assist with outreach for nursing and bioterrorism programs. The addition of these two positions is offset by the deletion of an Administrative Clerk and Case Management Nurse, both of which have been vacant since 2003. The total position count of 135.90 is unchanged for FY 2005-06.

Other

Nine nurses left the department for other positions during FY 2004-05. Exit interviews indicate a variety of reasons, but significantly higher pay in private hospitals has been a decisive factor. The department, in conjunction with the Human Resources Division, has implemented several measures aimed at increasing retention and recruitment of new nurses. Longevity bonuses for three different lengths of service were approved by the Board of Supervisors in FY 2004-05 and have been implemented, at an annual cost of about \$66,000. A program to hire two-year degreed Registered Nurses and pay their tuition and expenses for two to three additional years of college to earn their bachelor of science in nursing degree (and thus qualify to become Public Health Nurses) is in development and will be brought to the Board of Supervisors for consideration before the end of 2005.

Costs associated with the West Nile Virus are still uncertain at this time. However, the county has identified its first in-county infections and anticipates an increase -- possibly substantial -- of infected residents. This important health matter will continue to be carefully monitored by the department and information will be provided to the Board of Supervisors and the public as it is available.

It is recommended that Pomona Funds be used to fulfill the \$30,000 request made by the department to fully implement the tobacco cessation and prevention program.

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 2004-2005

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

GOALS AND OBJECTIVES 2005-2006

- Continue to strengthen the department's ability to prevent and respond to threats to community health and safety.
- Increase nurse staffing and explore innovative solutions to mitigate the universal shortage of nurses.
- Continue to enhance the department's fiscal efficiency through grants, partnerships, collaborations and innovations with other county departments and non-county partners. The departments' efforts have been a major factor in revenue maximization successes.
- Promote the health and well-being of the county's communities through active education and prevention programs, such as Y-FIT, Get Ready and Nutrition Network.
- Initiate a process to select a vendor to provide medical services in the county's detention facilities.

Health Children's Medical Services

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
APPROPRIATIONS					
Salaries & Benefits	\$1,307,556	\$1,461,899	\$1,273,556	\$1,820,613	\$1,820,613
Services & Supplies	\$231,848	\$372,544	\$282,374	\$362,987	\$362,987
Other Charges	\$15,361	\$31,460	\$16,263	\$21,652	\$21,652
Operating Transfers Out	\$0	\$0	\$0	\$0	\$0
Expense Reimbursement	\$-164	\$0	\$-1,980	\$-22,133	\$-22,133
Total Appropriations:	\$1,554,601	\$1,865,903	\$1,570,213	\$2,183,119	\$2,183,119
REVENUES					
Federal/State Reimbursement	\$1,323,117	\$1,558,664	\$1,298,195	\$1,868,442	\$1,868,442
Realignment	\$191,667	\$250,000	\$200,000	\$256,826	\$256,826
Other Revenue	\$25,609	\$2,000	\$16,779	\$2,612	\$2,612
General Fund	\$21,962	\$55,239	\$55,239	\$55,239	\$55,239
Total Revenues:	\$1,562,355	\$1,865,903	\$1,570,213	\$2,183,119	\$2,183,119

BUDGET UNIT DESCRIPTION

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

- Child Health Disability Prevention.
- California Children's Services.
- Diagnosis, treatment and therapy which is part of California Children's Services.

PROGRAM SUMMARIES

Programs included are California Children's Services, Child Health Disability Prevention and Foster Care nursing. Realignment revenue from the social services account provides \$250,000 in funds for this budget unit for diagnosis, treatment and therapy.

POSITION SUMMARY		Full Time Equivalents		
Position Classification	Current	Requested	Recommended	Salary & Benefits
Accounting Technician	1.00	1.00	1.00	\$55,915
Administrative Clerk II - 1	3.00	3.00	3.00	\$139,369
Childrens Services Worker	1.00	1.00	1.00	\$48,966
Comm. Health Asst. II	1.00	1.00	1.00	\$49,092
Departmental Analyst	0.50	0.50	0.50	\$38,420
Health Dept Program Manager	1.00	1.00	1.00	\$94,850
Physical Therapist	2.50	2.50	2.50	\$249,789
Supervising Phys/Occ Therapist	1.00	1.00	1.00	\$118,738
Public Health Nurse I/II/III	9.20	9.20	9.20	\$646,500
Physician	1.00	1.00	1.00	\$153,650
Supervising Pub Health Nurse	1.00	1.00	1.00	\$107,322
Therapy Aide	1.00	1.00	1.00	\$45,115
Children's Services Lead Work	1.00	1.00	1.00	\$56,817
Extra Help	0.00	0.00	0.00	\$23,437
Work Comp and Unemployment	0.00	0.00	0.00	\$9,713
Salary Transfer	0.00	0.00	0.00	\$-17,080
Total:	24.20	24.20	24.20	\$1,820,613

Health Community Health

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
APPROPRIATIONS					
Salaries & Benefits	\$3,977,137	\$5,313,929	\$4,054,765	\$5,318,878	\$5,318,878
Services & Supplies	\$1,281,754	\$1,243,704	\$1,589,969	\$1,471,297	\$2,031,939
Fixed Assets	\$11,545	\$315,716	\$17,479	\$236,625	\$236,625
Other Charges	\$28,666	\$30,025	\$6,509	\$20,525	\$20,525
Operating Transfers Out	\$0	\$286,000	\$0	\$560,000	\$560,000
Expense Reimbursement	\$-5,274	\$-43,363	\$-152,306	\$-308,686	\$-308,686
Total Appropriations:	\$5,293,828	\$7,146,011	\$5,516,416	\$7,298,639	\$7,859,281
REVENUES					
Other Revenue	\$19,564	\$87,367	\$35,853	\$98,144	\$98,144
Fees & Charges	\$382,511	\$154,032	\$408,087	\$332,815	\$332,815
Federal/State Reimbursement	\$3,126,291	\$2,935,458	\$2,801,769	\$2,869,249	\$2,869,249
Department Reimbursements	\$523,362	\$374,259	\$122,569	\$360,112	\$360,112
Realignment	\$955,682	\$2,320,580	\$1,616,404	\$2,419,660	\$2,419,660
Realignment Carry Forward	\$0	\$742,581	\$0	\$686,925	\$1,217,567
Pomona Funds Transfer In	\$0	\$0	\$0	\$0	\$30,000
General Fund	\$336,608	\$531,734	\$531,734	\$531,734	\$531,734
Total Revenues:	\$5,344,018	\$7,146,011	\$5,516,416	\$7,298,639	\$7,859,281

BUDGET UNIT DESCRIPTION

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

- Public health nursing.
- Health education.
- Women, Infants and Children program.
- Health officer, epidemiology, vital records, laboratory services, administration, information, technology and fiscal.

PROGRAM SUMMARIES

Public Health Nursing:

Focuses efforts on home nurse visitation and outreach while continuing to support immunization, communicable disease programs, programs for the aged and maternal/adolescent/child health.

Health Education:

Focuses their efforts on the prevention of disease and promotes positive change through education, community development and policy. The majority of efforts are directed at chronic disease prevention that are effected by nutrition and fitness. Major program areas are:

- HIV/AIDS--education, testing and surveillance.
- Tobacco Education--Policy Change, Youth and Cessation.
- Women, Infants and Children Supplemental Nutrition Program.
- Injury Prevention through child car seat inspections and education.
- Y-FIT--community coalition activities around nutrition and fitness.

- GET READY nutrition and literacy activities for children age 0-5.
- Other chronic disease prevention activities.

Epidemiology:

Includes bioterrorism and communicable disease efforts to enhance surveillance. In June 2004 it conducted a countywide drill at University of California in is.

Laboratory Services:

Capabilities have improved with new equipment funded by the bioterrorism grant; may receive additional funds for a new facility.

Fiscal:

Improved information supplied to department managers and supervisors to better respond to changes in demands in services and funding.

POSITION SUMMARY		Full Time Equivalents		
Position Classification	Current	Requested	Recommended	Salary & Benefits
Administrative Clerk II - 1	6.00	6.00	5.00	\$238,393
Administrative Clerk III	1.00	1.00	1.00	\$56,679
Administrative Clerk IV	1.00	1.00	1.00	\$59,109
Asst. Dir of Public Health Nur	1.00	1.00	1.00	\$109,861
Case Management Nurse	2.00	2.00	1.00	\$86,260
Chief of Public Health Lab Ser	1.00	1.00	1.00	\$106,091
Comm. Health Asst. II	9.60	9.60	9.60	\$473,052
Compliance Officer	1.00	1.00	1.00	\$92,001
Department Director/Health Off	0.90	0.90	0.90	\$182,191
Departmental Analyst	3.00	3.00	3.00	\$214,268
Deputy Dir/Health Fiscal	1.00	1.00	1.00	\$110,558
Deputy Dir/Health Programs	1.00	1.00	1.00	\$109,709
Director of Public Health Nurs	1.00	1.00	1.00	\$122,728
Health Program Coordinator	5.00	5.00	5.00	\$411,219
Laboratory Technician	0.50	0.50	0.50	\$26,183
Lactation/Breastfeeding Coord.	1.00	1.00	1.00	\$58,939
Lead Vital Statistics Tech.	1.00	1.00	1.00	\$70,574
MCAH Nurse Specialist	1.00	1.00	1.00	\$104,904
Outreach Specialist II	6.00	8.00	8.00	\$490,539
Public Health Epidemiologist	1.00	1.00	1.00	\$82,991
Public Health Microbiolog. II	1.50	1.50	1.50	\$44,415
Public Health Nutritionist	2.00	2.00	2.00	\$85,799
Public Health Nurse I/II/III	17.60	17.60	17.60	\$1,089,939
Secretary II	1.00	1.00	1.00	\$49,411
Secretary to the Dir.-Nonsup	1.00	1.00	1.00	\$59,655
Senior Comm. Health Asst.	4.00	4.00	4.00	\$153,182
Staff Services Analyst II	0.75	0.75	0.75	\$61,350
Supervising Pub Health Nurse	2.00	2.00	2.00	\$208,701
Supervisor, Epidemiology	1.00	1.00	1.00	\$109,730
Technical Support Spec. II	1.00	1.00	1.00	\$82,850
Extra Help	0.00	0.00	0.00	\$74,103
Benefit Cashout	0.00	0.00	0.00	\$4,942
Salary Transfer	0.00	0.00	0.00	\$48,507
Work Comp and Unemployment	0.00	0.00	0.00	\$40,045
Total:	76.85	78.85	76.85	\$5,318,878

Health Elder Care

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
APPROPRIATIONS					
Services & Supplies	\$12,605	\$45,000	\$2,950	\$40,000	\$40,000
Total Appropriations:	\$12,605	\$45,000	\$2,950	\$40,000	\$40,000
REVENUES					
Special Revenue Funds	\$12,605	\$45,000	\$2,950	\$40,000	\$40,000
Total Revenues:	\$12,605	\$45,000	\$2,950	\$40,000	\$40,000

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 three of a five-year agreement with Woodland Healthcare began July 1, 2005. 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 Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
APPROPRIATIONS					
Services & Supplies	\$242,343	\$188,845	\$539,225	\$454,385	\$454,385
Operating Transfers Out	\$26,508	\$25,280	\$0	\$60,827	\$60,827
Other Charges	\$40,557	\$38,679	\$71,660	\$93,066	\$93,066
Total Appropriations:	\$309,408	\$252,804	\$610,885	\$608,278	\$608,278
REVENUES					
Carry Forward	\$0	\$0	\$0	\$130,474	\$130,474
Fines/Forfeitures/Other	\$441,775	\$252,804	\$598,215	\$477,804	\$477,804
Total Revenues:	\$441,775	\$252,804	\$598,215	\$608,278	\$608,278

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

EMS: 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:

Uncompensated Physician Emergency Medical Services - 58%. This amount is budgeted to cover emergency room physician claims that are not reimbursed from any other source.

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.

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 Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
APPROPRIATIONS					
Salaries & Benefits	\$1,286,799	\$1,559,439	\$1,374,944	\$1,762,987	\$1,762,987
Services & Supplies	\$273,416	\$517,032	\$432,320	\$501,747	\$501,747
Fixed Assets	\$136,578	\$22,800	\$17,909	\$58,048	\$58,048
Other Charges	\$396	\$23,255	\$762	\$25,673	\$25,673
Expense Reimbursement	\$-1,984	\$0	\$-3,042	\$0	\$0
Total Appropriations:	\$1,695,205	\$2,122,526	\$1,822,893	\$2,348,455	\$2,348,455
REVENUES					
Fees & Charges	\$1,503,917	\$1,642,091	\$1,654,536	\$1,924,906	\$1,924,906
Fines/Forfeitures/Other	\$19,956	\$35,000	\$15,530	\$50,000	\$50,000
Federal/State Reimbursement	\$82,179	\$225,281	\$26,766	\$239,251	\$239,251
Realignment	\$33,607	\$0	\$0	\$94,298	\$94,298
Other Revenue	\$0	\$0	\$54,029	\$0	\$0
Department Reimbursements	\$14,355	\$180,154	\$32,032	\$0	\$0
General Fund	\$94,992	\$40,000	\$40,000	\$40,000	\$40,000
Total Revenues:	\$1,749,006	\$2,122,526	\$1,822,893	\$2,348,455	\$2,348,455

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:

- Food-borne and water-borne diseases through permitting, monitoring and inspection.
- Vector-borne diseases through education and rabies through timely investigation of animal bites.
- Unsafe or unhealthy housing via inspections and compliance enforcement.
- 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.
- Acute environmental health incidents such as outbreaks, toxic spills and bioterrorism.

POSITION SUMMARY		Full Time Equivalents			
Position Classification	Current	Requested	Recommended	Salary & Benefits	
Administrative Clerk II - 1	4.00	4.00	4.00	\$137,966	
Administrative Clerk IV	1.00	1.00	1.00	\$57,678	
Director of Environmental Hlth	1.00	1.00	1.00	\$93,781	
Environmental Health Spec I/II/III	9.00	9.00	9.00	\$519,952	
Hazardous Materials Spec I/II/III	9.00	9.00	9.00	\$639,618	
Supervising Env. Health Spec.	1.00	1.00	1.00	\$90,474	
Supervising Haz Mat Spec.	1.00	1.00	1.00	\$90,566	
Environmental Health Mgr.	1.00	1.00	1.00	\$107,474	
Overtime	0.00	0.00	0.00	\$10,100	
Standby Pay	0.00	0.00	0.00	\$14,400	
Benefit Cashout	0.00	0.00	0.00	\$4,487	
Work Comp and Unemployment	0.00	0.00	0.00	\$14,193	
Salary Transfer	0.00	0.00	0.00	-\$17,702	
Total:	27.00	27.00	27.00	\$1,762,987	

Health

Health Care Financing-YCHIP

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
APPROPRIATIONS					
Services & Supplies	\$171,462	\$50,831	\$95,727	\$50,814	\$50,814
Operating Transfers Out	\$16,261	\$2,857	\$0	\$2,874	\$2,874
Total Appropriations:	\$187,723	\$53,688	\$95,727	\$53,688	\$53,688
REVENUES					
Federal/State Reimbursement	\$188,087	\$53,688	\$194,099	\$53,688	\$53,688
Other Revenue	\$-364	\$0	\$275	\$0	\$0
Total Revenues:	\$187,723	\$53,688	\$194,374	\$53,688	\$53,688

BUDGET UNIT DESCRIPTION

Budget Unit 503-1 (Fund 160). This budget unit was created to appropriate and account for State Proposition 99, tobacco tax revenue for the California Healthcare for Indigents Program. 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 an estimated \$53,688 for FY 2005-06. 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 the 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 funds are received and expended through the following sub-accounts:

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.

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.

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 Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
APPROPRIATIONS					
Salaries & Benefits	\$492,765	\$316,675	\$451,802	\$501,401	\$501,401
Services & Supplies	\$3,431,770	\$3,579,735	\$3,389,886	\$3,634,920	\$3,634,920
Other Charges	\$30,205	\$33,321	\$0	\$0	\$0
Expense Reimbursement	\$-50,919	\$0	\$-8,667	\$0	\$0
Total Appropriations:	\$3,903,821	\$3,929,731	\$3,833,021	\$4,136,321	\$4,136,321
REVENUES					
Realignment	\$3,572,727	\$2,979,421	\$2,979,421	\$3,279,216	\$3,279,216
Realignment Carry Forward	\$0	\$742,583	\$544,986	\$636,926	\$636,926
Federal/State Reimbursement	\$144,489	\$138,115	\$130,617	\$135,000	\$135,000
Other Revenue	\$186,605	\$69,612	\$177,672	\$85,179	\$85,179
Total Revenues:	\$3,903,821	\$3,929,731	\$3,832,696	\$4,136,321	\$4,136,321

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. FY 2005-06 is the fourth year of a five-year agreement. Staff administers 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 provides 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, staff to administer the pharmacy patient assistance program, a facilities services coordinator for both county services centers and Employment and Department of Social Services staff who certify patients for indigent healthcare at three clinic sites.

POSITION SUMMARY		Full Time Equivalents			
Position Classification	Current	Requested	Recommended	Salary & Benefits	
Department Director/Health Off	0.10	0.10	0.10	\$20,199	
Chief Deputy Director, Health	1.00	1.00	1.00	\$113,281	
Comm. Health Asst. II	1.50	1.50	1.50	\$73,705	
Staff Services Analyst II - 11	1.25	1.25	1.25	\$102,397	
Health Program Coordinator	1.00	1.00	1.00	\$87,961	
Senior Accounting Technician	1.00	1.00	1.00	\$55,979	
Facilities Services Coord	1.00	1.00	1.00	\$74,783	
Administrative Clerk II	1.00	1.00	1.00	\$36,270	
Extra Help	0.00	0.00	0.00	\$9,689	
Overtime	0.00	0.00	0.00	\$1,077	
Salary Transfer	0.00	0.00	0.00	-\$78,558	
Work Comp and Unemployment	0.00	0.00	0.00	\$4,618	
Total:	7.85	7.85	7.85	\$501,401	

Health

Jail-Juvenile Hall Medical

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
APPROPRIATIONS					
Salaries & Benefits	\$0	\$132,942	\$0	\$0	\$0
Services & Supplies	\$1,692,185	\$1,903,356	\$2,265,028	\$2,464,139	\$2,464,139
Operating Transfers Out	\$29,429	\$30,876	\$0	\$34,525	\$34,525
Total Appropriations:	\$1,721,614	\$2,067,174	\$2,265,028	\$2,498,664	\$2,498,664
REVENUES					
Other Revenue	\$0	\$0	\$3,385	\$0	\$0
General Fund	\$1,720,614	\$2,067,174	\$2,210,460	\$1,924,653	\$2,498,664
Total Revenues:	\$1,720,614	\$2,067,174	\$2,213,845	\$1,924,653	\$2,498,664

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, program administration is also shared by the Sheriff-Coroner, Probation, Health and Alcohol, Drug and Mental Health departments.

PROGRAM SUMMARIES

This program provides cost-effective health care that meets community standards of care to Yolo County inmates and wards. 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 final year of a five-year agreement. The agreement has increased by \$394,848 over last year's amount as provided for by a contract amendment covering the final two years of the agreement. The remaining appropriations finance contract administration (\$39,861), prebooking medical costs (\$150,000) and two mental health staff positions that provide mental health and substance abuse services (\$168,999). The costs of inmate hospitalizations that exceed the \$55,000 aggregate limit paid by the contractor (increased from \$33,000 for the final year of the contract) 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.

Employment & Social Services SUMMARY

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
APPROPRIATIONS					
Salaries & Benefits	\$17,745,302	\$19,578,744	\$18,240,120	\$20,857,008	\$20,857,008
Services & Supplies	\$8,227,960	\$9,466,376	\$10,417,768	\$10,950,295	\$10,950,295
Fixed Assets	\$57,443	\$162,000	\$139,663	\$314,500	\$314,500
Fixed Assets-Structures/Imps	\$19,088	\$300,000	\$42,185	\$458,396	\$458,396
Other Charges	\$32,479,223	\$34,131,813	\$33,687,240	\$35,270,126	\$35,270,126
Operating Transfers Out	\$522,809	\$407,169	\$0	\$0	\$0
Total Appropriations:	\$59,051,825	\$64,046,102	\$62,526,976	\$67,850,325	\$67,850,325
REVENUES					
Federal/State Reimbursement	\$49,249,894	\$53,432,951	\$51,776,154	\$55,510,192	\$55,510,192
Other Revenue	\$818,746	\$805,315	\$862,426	\$714,704	\$714,704
Realignment	\$5,113,699	\$5,197,389	\$5,529,042	\$6,127,233	\$6,127,233
Loan from Other Funds	\$0	\$0	\$0	\$424,764	\$424,764
Carry Forward	\$379,944	\$343,275	\$462,003	\$1,332,509	\$1,332,509
Realignment Carry Forward	\$0	\$331,653	\$0	\$0	\$0
General Fund	\$4,280,503	\$3,935,519	\$3,935,519	\$3,740,923	\$3,740,923
Total Revenues:	\$59,842,786	\$64,046,102	\$62,565,144	\$67,850,325	\$67,850,325
POSITIONS(FTE)	397.00	361.00	362.00	358.00	358.00

SUMMARY OF RECOMMENDED BUDGET

It is recommended that the budget for the Department of Employment and Social Services be increased by \$3,804,223 to fund increased costs of salaries and benefits of \$1,278,264, services and supplies of \$1,483,919, fixed assets of \$152,500, fixed assets-structures of \$158,396 and other charges of \$1,138,313. These cost increases are offset by a decrease in operating transfers out of \$407,169.

The increase in services and supplies is primarily the result of a \$1,025,216 increase in payment to the state for the new CalWIN system. The increase in other charges is the result of a \$1,384,105 increase in assistance payments to clients. The share of funding for these cost increases is approximately 88% federal/state and 12% local.

Revenues

The department is financed by 6% General Fund and 94% non-General Fund revenue sources. The non-General Fund revenues include \$55,510,192 in federal/state reimbursements and \$6,127,233 in realignment revenue. The state has not yet provided the final allocation figures. Staff will return to the Board of Supervisors if the amounts of the final allocations are significantly different than the recommended budget revenue estimates.

Positions

It is recommended that four existing vacant positions be eliminated, a Welfare Fraud Investigator and three Administrative Clerks. Deletion of the Welfare Fraud Investigator is consistent with the finding and recommendation provided in a May 2005 consultant study. Deletion of the Administrative Clerks is recommended, as they have been vacant for an extended period of time.

The deletion of the four positions will decrease the total number of full-time equivalent positions to 358 (note, however, that with vacancies the department is generally staffed at about 310 filled positions).

It is recommended that funding be increased to finance two previously existing unfunded positions: a Compliance Officer and an Employment and Social Services Division Manager-Administration. The Compliance Officer is dedicated to the In-Home Supportive Services (IHSS) quality assurance function. The goal of this function is to improve the quality of service assessments, enhance program integrity and to detect and prevent fraud and abuse. The Employment and Social Services Division Manager-Administration will be responsible for the oversight of the department's purchasing, facilities management, human resources, staff development and data management functions. The share of funding for both positions is 88% federal/state and 12% local.

Equipment and facilities

It is recommended that the budget include funds to remodel existing facilities in West Sacramento to reduce overcrowding and relocate Child Welfare Services from the former County Hospital to the North Cottonwood facility. The costs for the facility improvements will be reimbursed over the next three years through the state cost claiming process.

Other

The department has been challenged by increasing caseloads with static reimbursement from the state. The department has also witnessed significant turnover of personnel including the departure of key management figures. The department, assisted by the County Administrator's Office, has used these changes as an opportunity to examine the organization, practices, policies and culture of the department, with an eye toward improvements that increase efficiency and restore employee trust and morale.

To achieve this, three focus groups were convened, each with representation from all levels and divisions and asked to brainstorm solutions of the department's persistent problems. The results from each of the three groups were remarkably similar and were then provided to all department employees with a request that they indicate their priority items in each broad category. Results of this prioritization survey were received and will be implemented in September.

Concomitant with this effort is an analysis by the department's management team, assisted by the County Administrator and Human Resources, that will likely result in recommendations to the Board of Supervisors for reorganization of the Department of Employment and Social Services functions and staff.

MISSION

The mission of the Department of Employment and 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 2004-2005

Children and Adult Services

Despite intensive recruiting efforts to double the number of foster family providers, the number of foster family providers remains unchanged from the prior year. Family involvement in Child Welfare Services was demonstrated through 95% compliance in the timely development of case plans and consistent case documentation that parents are participating and reviewing their case plans. We are participating in the statewide effort to develop a standardized hourly assessment devise by attending state workgroups, and completing the recruitment of a Compliance Officer. One-on-one health-related training was provided to each In-Home Supportive Services Social Worker.

Employment and Transitional Services

CalWIN was successfully implemented on May 2, 2005. This was accomplished through the hard work and cooperation of all staff throughout the department and included developing new business processes, participating in CalWIN trainings, and preparing customers regarding new processes. The CalWIN conversion rates was the highest of any county so far. Recommendations were developed that address the changing goals of the CalWORKs program; however, plans to implement them have been deferred due to significant changes in state mandates for the CalWORKs program. Recommendations will be submitted to the Board of Supervisors and the state once the outcome of the proposed changes is obtained.

Administrative Services

Intensive training on all aspects of the CalWIN application was provided to staff that resulted in an extremely smooth transition to the new CalWIN system. Fiscal staff have developed quarterly reports regarding fund usage and time study analysis that are provided to management staff on a regular basis and recommendations for how to best leverage federal and state funding are included. A financial consultant has reviewed the claiming process, management reports and staff training needs and a final report will be available in June.

GOALS AND OBJECTIVES 2005-2006

Overall Department Goals

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

Adult and Children's Services

Work with community based-organizations to develop a preventative plan with targeted referrals to community services for families that, through investigation, show that there is significant risk of abuse/neglect that has not yet risen to the level of necessitating a full Child Welfare Service intervention. Provide five community presentations to increase community outreach and education about Adult Services. Review and update Memoranda of Understanding with local law enforcement agencies to improve coordination of efforts and increase law enforcement representation on appropriate health and safety committees.

Employment and Transitional Services

- Update the CalWORK's state plan by incorporating community input gathered this year and upcoming Temporary Aid to Needy Families (TANF) Reauthorization changes and submit for consideration of the Board of Supervisors.
- Continue to increase staff proficiency in CalWIN by developing and providing targeted training and other resources as needed.

Administrative Services

- Continue to provide targeted trainings for staff as they improve their skills in the use of the new CalWIN system.
- Anticipate and prepare necessary trainings for staff that address the continual changes to programs in Child Welfare Services, In-Home Supportive Services and CalWORKs.
- Continue to organize and manage hard-copy case data for CalWIN and the SMART system.
- Complete the remodeling of a new staff work area in West Sacramento and move appropriate staff into the area.

- Complete the update of the department's automated attendant.
- Implement recommended changes to the Financial Management Division as provided by a consultant study to review the claiming process, management reporting and provide staff with appropriate training relative to these recommendations.



Employment & Social Services CalWORKS, Refugee, and AFLP-ASPPP

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
APPROPRIATIONS					
Salaries & Benefits	\$257,091	\$318,867	\$147,398	\$282,586	\$282,586
Services & Supplies	\$116,080	\$94,984	\$38,981	\$99,535	\$99,535
Operating Transfers Out	\$130,258	\$0	\$0	\$0	\$0
Other Charges	\$219	\$0	\$741	\$0	\$0
Fixed Assets	\$0	\$0	\$262	\$0	\$0
Total Appropriations:	\$503,648	\$413,851	\$187,382	\$382,121	\$382,121
REVENUES					
Federal/State Reimbursement	\$506,586	\$277,945	\$177,017	\$319,612	\$319,612
Carry Forward	\$0	\$0	\$0	\$62,509	\$62,509
General Fund	\$130,258	\$135,906	\$135,906	\$0	\$0
Total Revenues:	\$636,844	\$413,851	\$312,923	\$382,121	\$382,121

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.

POSITION SUMMARY	Full Time Equivalents			
Position Classification	Current	Requested	Recommended	Salary & Benefits
Salary Transfer	0.00	0.00	0.00	\$282,586
Total:	0.00	0.00	0.00	\$282,586

Employment & Social Services Community Contract Programs

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
APPROPRIATIONS					
Services & Supplies	\$141,544	\$79,274	\$68,969	\$83,238	\$83,238
Total Appropriations:	\$141,544	\$79,274	\$68,969	\$83,238	\$83,238
REVENUES					
Other Revenue	\$9,815	\$10,306	\$0	\$10,300	\$10,300
Federal/State Reimbursement	\$221,476	\$68,968	\$68,968	\$72,938	\$72,938
Total Revenues:	\$231,291	\$79,274	\$68,968	\$83,238	\$83,238

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.

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.

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 Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
APPROPRIATIONS					
Salaries & Benefits	\$71,878	\$49,076	\$56,252	\$58,538	\$58,538
Services & Supplies	\$209,853	\$193,281	\$192,888	\$201,722	\$201,722
Other Charges	\$4,389	\$3,250	\$4,496	\$4,857	\$4,857
Operating Transfers Out	\$9,815	\$13,934	\$0	\$0	\$0
Total Appropriations:	\$295,935	\$259,541	\$253,636	\$265,117	\$265,117
REVENUES					
Federal/State Reimbursement	\$291,367	\$259,541	\$251,492	\$265,117	\$265,117
Total Revenues:	\$291,367	\$259,541	\$251,492	\$265,117	\$265,117

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.

POSITION SUMMARY	Full Time Equivalents			
Position Classification	Current	Requested	Recommended	Salary & Benefits
Salary Transfer	0.00	0.00	0.00	\$58,538
Total:	0.00	0.00	0.00	\$58,538

Employment & Social Services

General Assistance

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
APPROPRIATIONS					
Services & Supplies	\$76,427	\$85,980	\$80,618	\$85,980	\$85,980
Other Charges	\$299,101	\$400,000	\$321,569	\$256,000	\$256,000
Total Appropriations:	\$375,528	\$485,980	\$402,187	\$341,980	\$341,980
REVENUES					
Other Revenue	\$63,075	\$65,500	\$51,803	\$65,000	\$65,000
General Fund	\$433,500	\$420,480	\$420,480	\$276,980	\$276,980
Total Revenues:	\$496,575	\$485,980	\$472,283	\$341,980	\$341,980

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 veterans' 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 Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
APPROPRIATIONS					
Services & Supplies	\$0	\$58,113	\$0	\$40,000	\$40,000
Other Charges	\$0	\$0	\$0	\$18,000	\$18,000
Total Appropriations:	\$0	\$58,113	\$0	\$58,000	\$58,000
REVENUES					
Other Revenue	\$0	\$0	\$1,206	\$0	\$0
Carry Forward	\$0	\$58,113	\$0	\$58,000	\$58,000
Total Revenues:	\$0	\$58,113	\$1,206	\$58,000	\$58,000

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 Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
APPROPRIATIONS					
Salaries & Benefits	\$16,526,429	\$18,116,906	\$16,804,006	\$19,534,291	\$19,534,291
Services & Supplies	\$7,351,878	\$8,535,857	\$9,385,646	\$9,993,447	\$9,993,447
Fixed Assets	\$57,443	\$162,000	\$134,851	\$314,500	\$314,500
Fixed Assets-Structures/Imps	\$19,088	\$300,000	\$42,185	\$458,396	\$458,396
Other Charges	\$5,676,633	\$6,172,080	\$5,382,106	\$5,809,457	\$5,809,457
Operating Transfers Out	\$277,804	\$393,235	\$0	\$0	\$0
Total Appropriations:	\$29,909,275	\$33,680,078	\$31,748,794	\$36,110,091	\$36,110,091
REVENUES					
Realignment	\$2,049,963	\$2,486,970	\$2,818,623	\$3,370,384	\$3,370,384
Federal/State Reimbursement	\$24,961,788	\$28,726,779	\$26,477,629	\$29,557,282	\$29,557,282
Other Revenue	\$211,757	\$122,105	\$237,239	\$191,894	\$191,894
Carry Forward	\$413,396	\$252,162	\$454,894	\$805,358	\$805,358
Realignment Carry Forward	\$0	\$331,653	\$0	\$0	\$0
Loan from Other Funds	\$0	\$0	\$0	\$424,764	\$424,764
General Fund	\$2,315,465	\$1,760,409	\$1,760,409	\$1,760,409	\$1,760,409
Total Revenues:	\$29,952,369	\$33,680,078	\$31,748,794	\$36,110,091	\$36,110,091

BUDGET UNIT DESCRIPTION

Budget Unit 551-1 (Fund 111). This comprehensive budget unit funds salaries and benefits and administrative costs 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.

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:

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.

Child Welfare Services: Protect abused, neglected, exploited and abandoned children. The program includes 24-hour emergency response, family maintenance, family reunification and permanency planning.

Adult Protective Services: Protect vulnerable adults from abuse and neglect.

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 (not this budget unit), is the employer of record for In-Home Supportive Services providers.

Other Programs: Foster care licensing, eligibility for the Yolo County Healthcare for Indigents program, YoloLINK, family preservation and support program and eligibility determinations for Workforce Investment Act.

POSITION SUMMARY	Full Time Equivalents			
	Position Classification	Current	Requested	Recommended
Employment & Training Analyst	1.00	1.00	1.00	\$70,897
Accountant	1.00	1.00	1.00	\$66,958
Accounting Technician	1.00	1.00	1.00	\$61,102
Administrative Assistant	2.00	2.00	2.00	\$121,815
Administrative Clerk II/III/IV	41.00	38.00	38.00	\$1,063,863
Asst. Director of Emp & SS	3.00	3.00	3.00	\$355,619
Asst. Storekeeper	1.00	1.00	1.00	\$38,055
Accountant-Auditor I	2.00	2.00	2.00	\$134,834
Compliance Officer	1.00	1.00	1.00	\$72,376
Business Services Supervisor	1.00	1.00	1.00	\$65,145
Departmental Analyst	19.00	19.00	19.00	\$1,300,475
Director of Employment and SS	1.00	1.00	1.00	\$156,492
Employment & Eligibility Spec.	3.00	3.00	3.00	\$0
Employment & SS Program Sup.	20.00	20.00	20.00	\$1,157,504
Emp & SS Division Manager	8.00	8.00	8.00	\$832,969
Home Care Specialist	1.00	1.00	1.00	\$47,755
Facilities Services Coord	1.00	1.00	1.00	\$89,596
Office Support Specialist	5.00	5.00	5.00	\$191,218
Program and Admin. Planner	5.00	5.00	5.00	\$366,186
Public Assistance Spec II/III	103.00	103.00	103.00	\$4,680,207
Secretary to the Dir.-Sup	1.00	1.00	1.00	\$68,088
Secretary II/III	7.00	7.00	7.00	\$303,938
Senior Accounting Technician	9.00	9.00	9.00	\$490,629
Senior Accountant	3.00	3.00	3.00	\$244,938
Senior Social Worker	9.00	9.00	9.00	\$549,283
Senior Storekeeper	1.00	1.00	1.00	\$50,001
Social Services Assistant	6.00	6.00	6.00	\$258,617
Social Worker Practitioner	87.00	87.00	87.00	\$5,535,177
Social Worker Supervisor I/II	7.00	7.00	7.00	\$605,420
Staff Services Analyst II	2.00	2.00	2.00	\$153,821
Welfare Fraud Investigator II	2.00	1.00	1.00	\$84,619
Career Development Instructor	4.00	4.00	4.00	\$198,273
Benefit Cashout	0.00	0.00	0.00	\$100,000
Salary Transfer	0.00	0.00	0.00	\$-657,299
Overtime/Extra Help	0.00	0.00	0.00	\$335,000
Work Comp and Unemployment	0.00	0.00	0.00	\$340,720
Total:	358.00	354.00	354.00	\$19,534,291

Employment & Social Services

TANF/CalWORKS/Foster Care

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
APPROPRIATIONS					
Services & Supplies	\$0	\$0	\$0	\$0	\$0
Other Charges	\$26,409,077	\$27,460,000	\$27,793,795	\$28,844,105	\$28,844,105
Total Appropriations:	\$26,409,077	\$27,460,000	\$27,793,795	\$28,844,105	\$28,844,105
REVENUES					
Federal/State Reimbursement	\$21,792,240	\$22,670,443	\$22,977,985	\$23,695,093	\$23,695,093
Other Revenue	\$534,099	\$607,404	\$572,178	\$447,510	\$447,510
Realignment	\$3,063,736	\$2,710,419	\$2,710,419	\$2,756,849	\$2,756,849
Carry Forward	\$0	\$0	\$0	\$373,642	\$373,642
General Fund	\$1,251,734	\$1,471,734	\$1,471,734	\$1,571,011	\$1,571,011
Total Revenues:	\$26,641,809	\$27,460,000	\$27,732,316	\$28,844,105	\$28,844,105

BUDGET UNIT DESCRIPTION

Budget Unit 552-2 (Fund 111). This budget unit finances the aid payments made directly to participants in the Temporary Assistance to Needy Families/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.

PROGRAM SUMMARIES

Temporary Assistance to Needy Families/CalWORKs

Provides financial assistance and medical benefits to qualified families. Federal and state statutes set eligibility criteria.

Temporary Assistance to Needy Families/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.

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. Kinship-Guardianship Assistance 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 Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
APPROPRIATIONS					
Salaries & Benefits	\$125,142	\$165,744	\$147,194	\$163,242	\$163,242
Services & Supplies	\$28,081	\$38,366	\$23,388	\$32,286	\$32,286
Other Charges	\$10,551	\$8,880	\$9,967	\$8,880	\$8,880
Total Appropriations:	\$163,774	\$212,990	\$180,549	\$204,408	\$204,408
REVENUES					
Federal/State Reimbursement	\$47,680	\$33,000	\$26,450	\$38,885	\$38,885
Carry Forward	\$-33,452	\$33,000	\$7,109	\$33,000	\$33,000
General Fund	\$149,546	\$146,990	\$146,990	\$132,523	\$132,523
Total Revenues:	\$163,774	\$212,990	\$180,549	\$204,408	\$204,408

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 Veteran's 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.

POSITION SUMMARY	Full Time Equivalents			
Position Classification	Current	Requested	Recommended	Salary & Benefits
Administrative Clerk II - 1	1.00	1.00	1.00	\$41,534
Employment & SS Program Sup.	1.00	1.00	1.00	\$66,750
Senior Social Worker	1.00	1.00	1.00	\$47,730
Veterans Service Officer	1.00	1.00	1.00	\$0
Salary Transfer	0.00	0.00	0.00	\$7,228
Total:	4.00	4.00	4.00	\$163,242

Employment & Social Services

Workforce Investment Act

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
APPROPRIATIONS					
Salaries & Benefits	\$764,762	\$928,151	\$1,085,270	\$818,351	\$818,351
Services & Supplies	\$304,097	\$380,521	\$627,278	\$414,087	\$414,087
Fixed Assets	\$0	\$0	\$4,550	\$0	\$0
Other Charges	\$79,253	\$87,603	\$174,566	\$328,827	\$328,827
Operating Transfers Out	\$104,932	\$0	\$0	\$0	\$0
Total Appropriations:	\$1,253,044	\$1,396,275	\$1,891,664	\$1,561,265	\$1,561,265
REVENUES					
Federal/State Reimbursement	\$1,428,757	\$1,396,275	\$1,796,613	\$1,561,265	\$1,561,265
Total Revenues:	\$1,428,757	\$1,396,275	\$1,796,613	\$1,561,265	\$1,561,265

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. 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.

POSITION SUMMARY	Full Time Equivalents			
Position Classification	Current	Requested	Recommended	Salary & Benefits
Salary Transfer	0.00	0.00	0.00	\$818,351
Total:	0.00	0.00	0.00	\$818,351