

HEALTH AND HUMAN SERVICES

Budget Unit Name	B/U No.	Page	Appropriation	Total
Alcohol, Drug and Mental Health Services				
Alcohol & Drug	505-6	117	\$3,643,454	
Mental Health Administration	505-2	119	<u>\$20,735,706</u>	
				\$24,379,160
Employment and Social Services				
Administration of Public Assistance & Support Services	551-1	124	\$36,461,391	
Adolescent Family Life Program	564-0	126	\$257,948	
Community Contract Programs	551-4	127	\$65,956	
Community Services Block Grant	565-0	128	\$274,529	
General Assistance	561-2	129	\$319,400	
Local Discretion	567-0	130	\$35,450	
TANF/CalWORKS/Foster Care	552-2	131	\$29,550,411	
Workforce Investment Act	562-1	132	<u>\$1,588,715</u>	
				\$68,553,800
Health				
Adult-Juvenile Detention Medical Svcs.	501-4	136	\$2,764,125	
Children's Medical Services	501-9	137	\$2,188,140	
Community Health	501-1	138	\$6,892,185	
Elder Care	502-3	140	\$40,000	
Emergency Medical Services	525-3	141	\$462,804	
Environmental Health	501-3	142	\$2,844,238	
Indigent Healthcare	502-3	143	\$4,625,935	
Tobacco Tax Funds	503-1	144	<u>\$187,723</u>	
				\$20,005,150
TOTAL				<u><u>\$112,938,110</u></u>

SUMMARY

Alcohol, Drug and Mental Health

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$8,282,288	\$8,872,365	\$10,743,231	\$10,584,537	\$1,712,172
Services & Supplies	\$11,277,744	\$11,451,875	\$13,070,756	\$13,990,717	\$2,538,842
Fixed Assets	\$17,389	\$65,904	\$40,000	\$40,000	\$-25,904
Other Charges	\$1,150	\$42,168	\$63,010	\$63,010	\$20,842
Expense Reimbursement	\$-363,848	\$0	\$-299,104	\$-299,104	\$-299,104
Operating Transfers Out	\$0	\$32,998	\$0	\$0	\$-32,998
Total Appropriations:	\$19,214,723	\$20,465,310	\$23,617,893	\$24,379,160	\$3,913,850
REVENUES					
Fees & Charges	\$2,714,634	\$2,299,177	\$3,001,597	\$3,414,338	\$1,115,161
Federal/State Reimbursement	\$9,474,480	\$10,128,453	\$13,188,155	\$13,436,681	\$3,308,228
Interest/Investment Income	\$0	\$12,000	\$40,300	\$40,300	\$28,300
Other Revenue	\$68,810	\$624,612	\$419,479	\$419,479	\$-205,133
Realignment	\$5,433,574	\$5,324,166	\$5,787,791	\$5,607,791	\$283,625
Operating Transfers In	\$70,000	\$641,247	\$493,207	\$493,207	\$-148,040
Realignment Carry Forward	\$0	\$18,291	\$0	\$0	\$-18,291
General Fund	\$417,364	\$687,364	\$647,364	\$687,364	\$0
Health Realignment Transfer	\$250,000	\$250,000	\$0	\$280,000	\$30,000
Pomona Funds Transfer In	\$480,000	\$480,000	\$0	\$0	\$-480,000
Total Revenues:	\$18,908,862	\$20,465,310	\$23,577,893	\$24,379,160	\$3,913,850
POSITIONS(FTE)					
		Current	Recommended	Funded	
		159.25	159.25	159.25	

DEPARTMENT RESPONSIBILITIES

The Department of Alcohol, Drug and Mental Health provides alcohol and drug abuse prevention and treatments services to adults and juveniles. In addition, the department provides services to seriously mentally ill adults and their families.

SUMMARY OF RECOMMENDED BUDGET

It is recommended that the Alcohol, Drug and Mental Health Department budget be increased by \$3,913,850 to fund the increased costs of salaries and benefits (\$1,712,172), services and supplies (\$2,538,842), and other charges (\$20,842) offset by a decrease in fixed assets (\$25,904), operating transfers out (\$32,998) and an increase in reimbursements (\$299,104).

The increase in appropriations is related to three factors: the addition of Mental Health Services Act (Proposition 63) funding, which significantly expands the department's program offerings and provides over \$1.8 million in new revenue; the increased cost associated with salary adjustments approved countywide; and, recent year-end vendor contract adjustments for 2005-06.

Revenues

The general fund provides 3% of the financing for this department. A \$270,000 adjustment is being made in this fiscal year to finalize a transfer which was approved but not completed in 2004-

05 as part of the department's restructuring. The remaining 97% of revenues are derived from non-general fund sources including realignment and federal/state reimbursements. A detailed description of the realignment transfers is provided in the appendix.

Positions

No new positions are being recommended at this time. However, it should be noted that 19 new positions associated with funds received from the Mental Health Services Act were approved in 2005/06. The department anticipates a 10% vacancy rate in fiscal year 2006-07, compared to 15% in 2005-06. This vacancy rate should enable the department to achieve its anticipated salary savings.

Other

Due to past claiming practices, documentation and other issues, the department has experienced significant claim disallowances by the state. It is anticipated that annual audits will continue to identify disallowed costs for a least four years (programs are audited on a delayed basis). Currently, ADMH faces a loss of \$1.2 million in funding from the state as the state recaptures the identified disallowed expenditures for fiscal year 2000-01. It is estimated that future costs will average \$900,000 to \$1.2 million each year for the next four years. In order to avoid unacceptable cuts in critical services, the budget proposes the following: 1) The purchase by the general fund of future mandate repayment funds as a receivable, using the proceeds (\$2,065,001) to fund a portion of the current year settlement, and the remainder held as a designated reserve for future settlement costs; 2) Transfer of \$280,000 from Health Realignment; and 3) \$153,550 from mental health realignment growth.

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 2005-2006

- 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 2006-2007

- 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 and Mental Health

Alcohol and Drug

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$2,090,798	\$1,995,642	\$2,070,658	\$1,911,964	\$-83,678
Services & Supplies	\$2,057,146	\$1,911,145	\$1,831,900	\$1,990,594	\$79,449
Fixed Assets	\$17,389	\$40,000	\$40,000	\$40,000	\$0
Expense Reimbursement	\$-363,848	\$0	\$-299,104	\$-299,104	\$-299,104
Operating Transfers Out	\$0	\$32,998	\$0	\$0	\$-32,998
Total Appropriations:	\$3,801,485	\$3,979,785	\$3,643,454	\$3,643,454	\$-336,331
REVENUES					
Fees & Charges	\$575,586	\$733,546	\$778,877	\$778,877	\$45,331
Federal/State Reimbursement	\$3,088,084	\$2,820,053	\$2,796,577	\$2,796,577	\$-23,476
Operating Transfers In	\$70,000	\$372,186	\$0	\$0	\$-372,186
Other Revenue	\$27,815	\$14,000	\$28,000	\$28,000	\$14,000
General Fund	\$40,000	\$40,000	\$0	\$40,000	\$0
Total Revenues:	\$3,801,485	\$3,979,785	\$3,603,454	\$3,643,454	\$-336,331

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 Fiscal Year 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. Proposition 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.

Alcohol, Drug and Mental Health Mental Health

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$6,191,490	\$6,876,723	\$8,672,573	\$8,672,573	\$1,795,850
Services & Supplies	\$9,220,598	\$9,540,730	\$11,238,856	\$12,000,123	\$2,459,393
Fixed Assets	\$0	\$25,904	\$0	\$0	\$-25,904
Other Charges	\$1,150	\$42,168	\$63,010	\$63,010	\$20,842
Total Appropriations:	\$15,413,238	\$16,485,525	\$19,974,439	\$20,735,706	\$4,250,181
REVENUES					
Fees & Charges	\$2,139,048	\$1,565,631	\$2,222,720	\$2,635,461	\$1,069,830
Realignment	\$5,433,574	\$5,324,166	\$5,787,791	\$5,607,791	\$283,625
Realignment Carry Forward	\$0	\$18,291	\$0	\$0	\$-18,291
Federal/State Reimbursement	\$6,386,396	\$7,308,400	\$10,391,578	\$10,640,104	\$3,331,704
Interest/Investment Income	\$0	\$12,000	\$40,300	\$40,300	\$28,300
Other Revenue	\$40,995	\$610,612	\$391,479	\$391,479	\$-219,133
Operating Transfers In	\$0	\$269,061	\$493,207	\$493,207	\$224,146
Pomona Funds Transfer In	\$480,000	\$480,000	\$0	\$0	\$-480,000
General Fund	\$377,364	\$647,364	\$647,364	\$647,364	\$0
Health Realignment Transfer	\$250,000	\$250,000	\$0	\$280,000	\$30,000
Total Revenues:	\$15,107,377	\$16,485,525	\$19,974,439	\$20,735,706	\$4,250,181

BUDGET UNIT DESCRIPTION

Budget Unit 505-1 (Fund 196).

Adult Systems 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 Systems 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.

SUMMARY

Employment and Social Services

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$18,092,926	\$20,693,766	\$21,466,371	\$21,466,371	\$772,605
Services & Supplies	\$9,729,940	\$10,918,009	\$10,429,207	\$10,429,207	\$-488,802
Fixed Assets	\$105,694	\$772,896	\$235,900	\$235,900	\$-536,996
Other Charges	\$33,626,029	\$35,261,246	\$36,522,470	\$36,522,470	\$1,261,224
Expense Reimbursement	\$0	\$0	\$-498,358	\$-498,358	\$-498,358
Transfer Out	\$0	\$0	\$398,210	\$398,210	\$398,210
Total Appropriations:	\$61,554,589	\$67,645,917	\$68,553,800	\$68,553,800	\$907,883
REVENUES					
Federal/State Reimbursement	\$51,842,679	\$55,471,307	\$55,637,125	\$55,637,125	\$165,818
Other Revenue	\$793,895	\$714,704	\$852,439	\$852,439	\$137,735
Realignment	\$5,529,042	\$6,127,233	\$7,876,417	\$7,876,417	\$1,749,184
Operating Transfers In	\$0	\$0	\$35,450	\$35,450	\$35,450
Loan from Other Funds	\$0	\$424,764	\$0	\$0	\$-424,764
Carry Forward	\$61,480	\$1,299,509	\$544,213	\$544,213	\$-755,296
General Fund	\$3,788,529	\$3,608,400	\$3,608,156	\$3,608,156	\$-244
Total Revenues:	\$62,015,625	\$67,645,917	\$68,553,800	\$68,553,800	\$907,883
POSITIONS(FTE)		Current	Recommended	Funded	
		353.00	361.00	360.00	

DEPARTMENT RESPONSIBILITIES

The Department of Employment and Social Services provides income support, food stamps, and other aid to the needy; employment and training services to increase workforce participation and decrease dependency; and protective and supportive services for both children and vulnerable adults.

SUMMARY OF RECOMMENDED BUDGET

It is recommended that the budget for the Department of Employment and Social Services be increased by \$907,883. The increases in salaries and benefits (\$772,605), other charges (\$1,261,224), and transfers out (\$398,210) are offset by decreases in services and supplies (\$488,802), fixed assets (\$536,996) and an increase in reimbursements (\$498,358). The recommended increase finances salary and benefit costs previously approved by the Board of Supervisors, and an increase in costs to provide services to clients in the California Work Opportunity and Responsibility to Kids (CalWORKS), foster care, and in-home supportive services programs.

Revenues

The department is financed 5% by general fund revenues and 95% by non-general fund revenue sources. The non-general fund revenues include federal and state reimbursements, realignment revenue and carry forward fund balance. The state has not yet provided the final program revenue 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

The Department of Employment and Social Services currently has 353 positions. It is recommended that 11 new positions be approved to support the department goal of enhancing efficiency and accountability. The positions include: one chief assistant director, to better meet the complex operations needs of the county's largest department; a senior accounting technician and two accountant-auditor positions assigned to debt collection, budget, reports and analysis; two office support specialists to support payroll operations and public contact efforts; and five public assistance specialists to provide direct case support in response to sudden staff shortages. It is further recommended that three vacant employment specialist positions be deleted, for a net increase of eight new positions for the department.

Fixed Assets

It is recommended that the budget include the acquisition of seven replacement sedans, a new network server, and other computer hardware and software at a total cost of \$235,900.

The department is also working with the Department of General Services to coordinate a long term plan to relocate the Child Welfare Service staff to another facility.

Other

Effective September, 2005, responsibility for the County Veteran Services Office was transferred to the Office of the Public Guardian-Public Administrator.

The department continues to be challenged by increasing caseloads with frozen reimbursements from the state. Key positions are being filled to improve efficiency and increase employee morale. The Office of the County Administrator and Human Resources Department staff are reviewing the department's organizational structure and will provide a report to the Board of Supervisors later in the year.

MISSION

In partnership with the community:

- Promote safety, stability and self-sufficiency.
- Serve the vulnerable.
- Develop and strengthen the workforce.

GOALS AND ACCOMPLISHMENTS 2005-2006

Children and Adult Services

The department is participating in the statewide effort to develop a standardized hourly assessment tool 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.

Working closely with community-based organizations, the Child Welfare Services Division has implemented Differential Response, a preventive program to provide strength-based services to families in crisis before the issues escalate to a level that requires formal Child Welfare Services intervention. Through the end of March 2006, over 40 families received services through this program.

Employment and Transitional Services

The new statewide computer system (CalWIN) was successfully implemented on May 2, 2005. This was accomplished through the hard work and cooperation of all staff throughout the department. The process included developing new business processes, participating in CalWIN trainings, and preparing customers for the new processes. The CalWIN conversion rate was the highest of any county to date.

The department updated the CalWORK's state plan by incorporating community input gathered during the year and developed Temporary Aid to Needy Families (TANF) reauthorization changes for the consideration of the Board of Supervisors.

GOALS AND OBJECTIVES 2006-2007

- Focus on staff survey results and continue efforts to improve the work environment.
- Focus on staffing levels, workload and service delivery.
- Ensure that the department maximizes revenue and monitors expenditures.
- Implement the recommendations outlined in the Public Assistance Specialist Study and the Fiscal Study.
- Continue the review of job classifications to ensure that promotional opportunities are available, career ladders exist and staff is adequately compensated.
- Provide time study training to all staff.
- Submit proposal to scan open case files in an effort to improve real-time customer service and lead the department into full automation.
- Provide reports, tools and continuing training related to prudent fiscal management.
- Coordinate training with the Human Resources Department related to establishing and implementing performance measurement goals, employee leave practices, and other staff-related issues.
- Continue to increase staff proficiency in CalWIN by developing and providing targeted training.
- Provide customers with assistance that will lead to gainful, stable employment.
- Manage increased demands for services by working together with service providers.
- Provide quality services by improving automated systems and staff development.

Employment and Social Services Administration, Assistance, and Support Services

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$16,804,006	\$19,534,291	\$20,385,553	\$20,385,553	\$851,262
Services & Supplies	\$8,721,206	\$9,993,447	\$9,997,572	\$9,997,572	\$4,125
Fixed Assets	\$101,144	\$772,896	\$235,900	\$235,900	\$-536,996
Other Charges	\$5,330,630	\$5,809,457	\$6,340,724	\$6,340,724	\$531,267
Expense Reimbursement	\$0	\$0	\$-498,358	\$-498,358	\$-498,358
Total Appropriations:	\$30,956,986	\$36,110,091	\$36,461,391	\$36,461,391	\$351,300
REVENUES					
Realignment	\$2,818,623	\$3,370,384	\$5,119,568	\$5,119,568	\$1,749,184
Federal/State Reimbursement	\$26,475,553	\$29,557,282	\$28,960,466	\$28,960,466	\$-596,816
Other Revenue	\$173,398	\$191,894	\$162,603	\$162,603	\$-29,291
Carry Forward	\$0	\$805,358	\$419,539	\$419,539	\$-385,819
Loan from Other Funds	\$0	\$424,764	\$0	\$0	\$-424,764
General Fund	\$1,760,409	\$1,760,409	\$1,799,215	\$1,799,215	\$38,806
Total Revenues:	\$31,227,983	\$36,110,091	\$36,461,391	\$36,461,391	\$351,300

BUDGET UNIT DESCRIPTION

Budget Unit 551-1 (Fund 111). This budget funds salaries, benefits and administrative costs for staff in all programs operated by the department including CalWORKs eligibility and employment services; food stamps and Medi-Cal; foster care and general assistance; and child welfare services, adult protective services, refugee services, adolescent family life program, and in-home supportive services.

PROGRAM SUMMARIES

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

Provide household maintenance, personal care, transportation and other services to eligible aged or disabled persons to prevent their institutionalization. The Public Authority for In-Home Supportive Services (a separate agency not included in the county budget) is the employer of record for in-home supportive service providers.

Refugee Services

The Employment and Transitional Services Division provides job search assistance, skills training, assessment and workshops tailored for cultural transition for limited English-speaking refugees.

Adolescent Family Life Program

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.

Other Programs

Other programs provided for in this budget unit include: Foster care licensing; eligibility for the Yolo County Healthcare for Indigents Program; YoloLINK; the family preservation and support program; and eligibility determinations for the Workforce Investment Act.

Specific program appropriations are:

- CalWORKS (\$11,538,236)
- Medi-Cal (\$6,835,983)
- IHSS (\$6,835,983)
- Adult Protective Services (\$346,143)
- Child Welfare Services (\$6,492,200)
- CalWIN (\$1,873,705)

Employment and Social Services Adolescent Family Life Program

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$147,398	\$282,586	\$195,407	\$195,407	\$-87,179
Services & Supplies	\$38,981	\$99,535	\$1,500	\$1,500	\$-98,035
Other Charges	\$973	\$0	\$550	\$550	\$550
Transfer Out	\$0	\$0	\$60,491	\$60,491	\$60,491
Total Appropriations:	\$187,352	\$382,121	\$257,948	\$257,948	\$-124,173
REVENUES					
Federal/State Reimbursement	\$177,017	\$319,612	\$173,136	\$173,136	\$-146,476
Carry Forward	\$0	\$62,509	\$84,812	\$84,812	\$22,303
General Fund	\$135,906	\$0	\$0	\$0	\$0
Total Revenues:	\$312,923	\$382,121	\$257,948	\$257,948	\$-124,173

BUDGET UNIT DESCRIPTION

Budget Unit 564-0 (Funds 098). This budget unit includes employment programs with separate funding for the Adolescent Family Life Program (AFLP) and the Adolescent Sibling Pregnancy Prevention Program (ASPPP).

PROGRAM SUMMARIES

The programs provide job search assistance, skills training, assessment, and workshops tailored for cultural transition for limited English-speaking refugees. Case managers in AFLP and ASPPP work with youth to prevent pregnancies among adolescents and reduce poor perinatal outcomes among those who are pregnant by providing outreach activities and education.

Employment and Social Services Community Contract Programs

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Services & Supplies	\$68,969	\$83,238	\$65,956	\$65,956	\$-17,282
Total Appropriations:	\$68,969	\$83,238	\$65,956	\$65,956	\$-17,282
REVENUES					
Other Revenue	\$0	\$10,300	\$0	\$0	\$-10,300
Federal/State Reimbursement	\$68,968	\$72,938	\$65,956	\$65,956	\$-6,982
Total Revenues:	\$68,968	\$83,238	\$65,956	\$65,956	\$-17,282

BUDGET UNIT DESCRIPTION

Budget Unit 551-4 (Fund 111). This budget unit includes funding for the homeless coordination project and the cold weather shelter, both of which are provided by contractors.

PROGRAM SUMMARIES

Homeless Coordination Project

The county is a partner in this project 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 the winter months. This service is provided by the Yolo Wayfarer Center, with the county paying a share of the costs.

Employment and Social Services Community Services Block Grant

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$56,252	\$58,538	\$64,072	\$64,072	\$5,534
Services & Supplies	\$192,888	\$201,722	\$184,283	\$184,283	\$-17,439
Other Charges	\$4,496	\$4,857	\$5,670	\$5,670	\$813
Transfer Out	\$0	\$0	\$20,504	\$20,504	\$20,504
Total Appropriations:	\$253,636	\$265,117	\$274,529	\$274,529	\$9,412
REVENUES					
Federal/State Reimbursement	\$251,492	\$265,117	\$270,117	\$270,117	\$5,000
Carry Forward	\$0	\$0	\$4,412	\$4,412	\$4,412
Total Revenues:	\$251,492	\$265,117	\$274,529	\$274,529	\$9,412

BUDGET UNIT DESCRIPTION

Budget Unit 565-0 (Funds 096, 097, 098, 099). This budget unit contains funds for various community-based organizations which are awarded through a request-for-proposal process. Funds are used for services to low-income persons and families.

PROGRAM SUMMARIES

Community Service Block Grant funds, which are 100% federally funded, 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.

Employment and Social Services

General Assistance

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Services & Supplies	\$80,618	\$85,980	\$45,400	\$45,400	\$-40,580
Other Charges	\$321,569	\$256,000	\$274,000	\$274,000	\$18,000
Total Appropriations:	\$402,187	\$341,980	\$319,400	\$319,400	\$-22,580
REVENUES					
Other Revenue	\$48,320	\$65,000	\$65,400	\$65,400	\$400
General Fund	\$420,480	\$276,980	\$254,000	\$254,000	\$-22,980
Total Revenues:	\$468,800	\$341,980	\$319,400	\$319,400	\$-22,580

BUDGET UNIT DESCRIPTION

Budget Unit 561-2 (Fund 111). This budget unit finances county general assistance aid payments to incapacitated, poor and indigent people ineligible for other forms of aid. This program is mandated under the California Welfare and Institutions Code Section 17000 and is paid for primarily by the 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 temporary support to those who cannot work and to foster and support self-sufficiency for those who can work through county work programs.

Employment and Social Services

Local Discretion

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Services & Supplies	\$0	\$40,000	\$0	\$0	\$-40,000
Other Charges	\$0	\$18,000	\$0	\$0	\$-18,000
Transfer Out	\$0	\$0	\$35,450	\$35,450	\$35,450
Total Appropriations:	\$0	\$58,000	\$35,450	\$35,450	\$-22,550
REVENUES					
Carry Forward	\$0	\$58,000	\$35,450	\$35,450	\$-22,550
Total Revenues:	\$0	\$58,000	\$35,450	\$35,450	\$-22,550

BUDGET UNIT DESCRIPTION

Budget Unit 567-0 (Fund 052). This budget unit represents local discretionary 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 and Social Services

TANF/CalWORKS/Foster Care

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Services & Supplies	\$0	\$0	\$0	\$0	\$0
Other Charges	\$27,793,795	\$28,844,105	\$29,550,411	\$29,550,411	\$706,306
Total Appropriations:	\$27,793,795	\$28,844,105	\$29,550,411	\$29,550,411	\$706,306
REVENUES					
Federal/State Reimbursement	\$22,977,985	\$23,695,093	\$24,614,185	\$24,614,185	\$919,092
Other Revenue	\$572,177	\$447,510	\$624,436	\$624,436	\$176,926
Realignment	\$2,710,419	\$2,756,849	\$2,756,849	\$2,756,849	\$0
Carry Forward	\$61,480	\$373,642	\$0	\$0	\$-373,642
General Fund	\$1,471,734	\$1,571,011	\$1,554,941	\$1,554,941	\$-16,070
Total Revenues:	\$27,793,795	\$28,844,105	\$29,550,411	\$29,550,411	\$706,306

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 (TANF)/CalWORKS program, which provides financial assistance to eligible children and families. The unit also finances foster care payments for the care of dependent children, assistance for adoptions, and the Kinship-Guardianship Assistance Program (Kin-GAP).

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 a 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. Kin-GAP provides financial assistance to the relatives who have become guardians of children who are no longer wards of the court.

Employment and Social Services Workforce Investment Act

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$1,085,270	\$818,351	\$821,339	\$821,339	\$2,988
Services & Supplies	\$627,278	\$414,087	\$134,496	\$134,496	\$-279,591
Fixed Assets	\$4,550	\$0	\$0	\$0	\$0
Other Charges	\$174,566	\$328,827	\$351,115	\$351,115	\$22,288
Transfer Out	\$0	\$0	\$281,765	\$281,765	\$281,765
Total Appropriations:	\$1,891,664	\$1,561,265	\$1,588,715	\$1,588,715	\$27,450
REVENUES					
Federal/State Reimbursement	\$1,891,664	\$1,561,265	\$1,553,265	\$1,553,265	\$-8,000
Operating Transfers In	\$0	\$0	\$35,450	\$35,450	\$35,450
Total Revenues:	\$1,891,664	\$1,561,265	\$1,588,715	\$1,588,715	\$27,450

BUDGET UNIT DESCRIPTION

Budget Unit 562-1 (Funds 096, 097, 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 for catastrophic job losses.

PROGRAM SUMMARIES

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 layoffs. Funds are also provided for services that help economically disadvantaged youth who have dropped out of school to complete their education and develop basic job skills. Employers may receive services such as workforce recruitment, job referrals and occupational assessments.

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. These services are available in both the Woodland and West Sacramento one-stop centers.

SUMMARY

Health

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$7,163,366	\$9,403,879	\$9,624,576	\$9,624,576	\$220,697
Services & Supplies	\$8,568,686	\$9,540,931	\$10,603,705	\$10,603,705	\$1,062,774
Fixed Assets	\$35,388	\$294,673	\$424,294	\$424,294	\$129,621
Other Charges	\$95,194	\$160,916	\$231,818	\$291,818	\$130,902
Expense Reimbursement	\$-155,951	\$-330,819	\$-939,243	\$-939,243	\$-608,424
Operating Transfers Out	\$0	\$98,226	\$0	\$0	\$-98,226
Total Appropriations:	\$15,706,683	\$19,167,806	\$19,945,150	\$20,005,150	\$837,344
REVENUES					
Fees & Charges	\$2,079,926	\$2,257,721	\$2,731,917	\$2,731,917	\$474,196
Federal/State Reimbursement	\$4,452,646	\$5,165,630	\$4,998,791	\$4,998,791	\$-166,839
Other Revenue	\$1,026,574	\$1,073,851	\$689,619	\$689,619	\$-384,232
Realignment	\$5,357,308	\$5,490,000	\$5,358,257	\$5,955,257	\$465,257
Special Revenue Funds	\$12,634	\$40,000	\$11,400	\$11,400	\$-28,600
Carry Forward	\$0	\$130,474	\$28,600	\$28,600	\$-101,874
Realignment Carry Forward	\$0	\$1,854,493	\$2,535,468	\$1,998,468	\$143,975
General Fund	\$2,892,001	\$3,125,637	\$3,391,098	\$3,391,098	\$265,461
Pomona Funds Transfer In	\$0	\$30,000	\$200,000	\$200,000	\$170,000
Total Revenues:	\$15,821,089	\$19,167,806	\$19,945,150	\$20,005,150	\$837,344
POSITIONS(FTE)		Current 135.90	Recommended 133.60	Funded 123.45	

DEPARTMENT RESPONSIBILITIES

The Health Department provides health services to county residents including: programs for the medically indigent, older adults and detainees; communicable disease prevention and control; food, drinking water and ground water protection; waste and vector control; emergency preparedness and response; and vital records. In addition, the department provides health education on nutrition and safety and public health nursing services, which includes both home visitation and programs for the elderly and frail.

SUMMARY OF RECOMMENDED BUDGET

It is recommended that the Health Department budget be increased by \$837,344 to fund increased costs for salaries and benefits (\$220,697), services and supplies (\$1,062,774), fixed assets (\$129,621), and an increase in other charges (\$130,902). These increases are offset by an increase in reimbursements (\$608,424) and a decrease in operating transfers out (\$98,226), both part of recommended accounting changes.

In 2005-06 realignment transfers to other departments were included as transfers out in the operating budget, however, with this accounting change these transfers are now reflected directly in the realignment funds. For year-to-year comparison purposes, the 2005-06 budget totals have been corrected accordingly. A detailed description of the realignment transfers is provided in the appendix.

Revenues

The general fund provides 17% of the financing for this department, with the remaining 83% financed from other sources, primarily realignment and federal/state reimbursement.

Positions

It is recommended that eight positions be converted to the following positions: (1) health educator, (1) supervising epidemiologist, (1) epidemiologist, (2) outreach specialist, (1) health program coordinator, (1) community health assistant and (1) business services supervisor. The first position will provide nutritional community health education. The next six positions will assist with emergency preparedness and communicable disease control for the nursing and bioterrorism programs as well as help to mitigate the department's nursing shortage. The business services supervisor position will take on responsibilities related to the consolidation of services in the new Health and Alcohol, Drug & Mental Health Services building. The positions are being converted from seven public health nurse positions, which have been vacant since 2003, and one administrative clerk II position. The department's total 133.60 positions reflects an overall staff reduction for fiscal year 2006-07 of 2.3.

Other

Public health nurses continue to be difficult to recruit and to retain. There are a variety of reasons, but significantly higher pay in private hospitals has been a decisive factor. The Health Department, in conjunction with the Human Resources Department, has implemented several measures aimed at increasing retention and recruitment of new public health nurses. Longevity bonuses for three different lengths of service were approved by the Board of Supervisors in fiscal year 2004-05 and have been implemented at an annual cost of about \$66,000. A program to provide two scholarships to two-year degreed registered nurses is in process and will be brought to the Board of Supervisors for approval. The scholarships will pay tuition and expenses for two to three additional years of college to earn a bachelor of science in nursing degree and thus qualify to become a public health nurse.

Costs associated with West Nile virus or potential other communicable diseases are still uncertain at this time. 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 \$200,000 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 2005-2006

- Improved communicable disease surveillance, response and prevention through procedural changes, and added new staff and laboratory equipment funded with federal bioterrorism funds.
- Expanded programs such as in nutrition and fitness, 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, use of University of California at Davis interns for special projects, and expanded memoranda of understanding with community health service providers.

GOALS AND OBJECTIVES 2006-2007

- Continue to strengthen the department's ability to prevent and respond to threats to community health and safety. Develop department infrastructure to promote early detection of emerging infections and new public health threats.
- Monitor progress and plan and implement move into the new Health and Alcohol, Drug & Mental Health Services building.
- Determine future options on Sutter Davis Hospital agreement for indigent health services.
- Continue to develop and maintain a diverse department workforce through innovative recruitment, training, ongoing assessment/improvement of skills and retention efforts, with adequate numbers of staff to meet program requirements.
- Generate healthy lifestyle community-norm changes.
- Maximize revenue sources and cost savings measures.
- Utilize technology to maximize professional staff time.

Health

Adult-Juvenile Detention Medical Services

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Services & Supplies	\$2,265,028	\$2,464,139	\$2,764,125	\$2,764,125	\$299,986
Operating Transfers Out	\$0	\$34,525	\$0	\$0	\$-34,525
Total Appropriations:	\$2,265,028	\$2,498,664	\$2,764,125	\$2,764,125	\$265,461
REVENUES					
General Fund	\$2,265,028	\$2,498,664	\$2,764,125	\$2,764,125	\$265,461
Total Revenues:	\$2,265,028	\$2,498,664	\$2,764,125	\$2,764,125	\$265,461

BUDGET UNIT DESCRIPTION

Budget Unit 501-4 (Fund 117). This budget unit finances contracted activities that provide medical, dental and mental health care to those held by the county in adult and juvenile detention facilities. While the Health Department is the designated contract administrator, the department is assisted in program management by the Office of the Sheriff-Coroner, the Probation Department and Alcohol, Drug and Mental Health Services.

PROGRAM SUMMARIES

This program provides cost-effective health care that meets community standards of care to Yolo County detainees. The county contracts with California Forensic Medical Group to provide all medical, dental and mental health care to detainees. This year will be the first of a new five-year agreement, the cost of which has increased by an estimated \$260,000 over last year. The remaining appropriations finance contract administration (\$42,147), pre-booking medical costs (\$150,000) and two mental health staff positions that provide mental health and substance abuse services (\$172,233).

Health Children's Medical Services

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$1,273,556	\$1,820,613	\$1,713,844	\$1,713,844	\$-106,769
Services & Supplies	\$282,374	\$362,987	\$443,399	\$443,399	\$80,412
Other Charges	\$16,263	\$21,652	\$67,634	\$67,634	\$45,982
Expense Reimbursement	\$1,980	\$-22,133	\$-36,737	\$-36,737	\$-14,604
Total Appropriations:	\$1,574,173	\$2,183,119	\$2,188,140	\$2,188,140	\$5,021
REVENUES					
Federal/State Reimbursement	\$1,298,196	\$1,868,442	\$1,766,146	\$1,766,146	\$-102,296
Realignment	\$200,000	\$256,826	\$361,443	\$361,443	\$104,617
Other Revenue	\$16,779	\$2,612	\$5,312	\$5,312	\$2,700
General Fund	\$55,239	\$55,239	\$55,239	\$55,239	\$0
Total Revenues:	\$1,570,214	\$2,183,119	\$2,188,140	\$2,188,140	\$5,021

BUDGET UNIT DESCRIPTION

Budget Unit 501-9 (Fund 114). This budget unit consists of three cost centers:

- Child health disability prevention.
- California Children's Services.
- Diagnosis, treatment and therapy when part of California Children's Services.

PROGRAM SUMMARIES

Realignment revenue from the social services account provides \$280,000 in funds for this budget unit for diagnosis, treatment and therapy.

Health Community Health

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$4,063,064	\$5,318,878	\$5,477,615	\$5,477,615	\$158,737
Services & Supplies	\$1,595,248	\$2,031,939	\$1,913,757	\$1,913,757	\$-118,182
Fixed Assets	\$17,479	\$236,625	\$292,294	\$292,294	\$55,669
Other Charges	\$6,509	\$20,525	\$51,025	\$111,025	\$90,500
Expense Reimbursement	\$-152,306	\$-308,686	\$-902,506	\$-902,506	\$-593,820
Total Appropriations:	\$5,529,994	\$7,299,281	\$6,832,185	\$6,892,185	\$-407,096
REVENUES					
Fees & Charges	\$425,390	\$332,815	\$118,467	\$118,467	\$-214,348
Federal/State Reimbursement	\$2,801,769	\$2,869,249	\$2,853,432	\$2,853,432	\$-15,817
Realignment	\$1,616,403	\$1,859,660	\$2,101,863	\$2,486,653	\$626,993
Realignment Carry Forward	\$0	\$1,217,567	\$944,315	\$619,525	\$-598,042
Pomona Funds Transfer In	\$0	\$30,000	\$200,000	\$200,000	\$170,000
Other Revenue	\$148,812	\$458,256	\$82,374	\$82,374	\$-375,882
General Fund	\$531,734	\$531,734	\$531,734	\$531,734	\$0
Total Revenues:	\$5,524,108	\$7,299,281	\$6,832,185	\$6,892,185	\$-407,096

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 (WIC) program.
- Health officer, epidemiology, vital records, laboratory services, administration, information technology and fiscal management.

PROGRAM SUMMARIES

Public Health Nursing

Provides home nurse visitation and outreach, supports immunization, communicable disease prevention, programs for the aged and for maternal, adolescent and child health.

Health Education

Focuses 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 through nutrition and fitness. Major program areas are:

- HIV/AIDS: education, testing and surveillance.
- Tobacco education: policy change, youth and cessation.
- Women, Infants and Children (WIC) 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.

Epidemiology

Includes bioterrorism and communicable disease efforts to enhance surveillance. In June 2004 this unit conducted a countywide drill at the University of California, Davis.

Laboratory Services

New equipment is being purchased from bioterrorism funds which will significantly improve the laboratory capabilities in the new Health and Alcohol, Drug & Mental Health Services building.

Fiscal

Improve information supplied to department managers and supervisors to better respond to changes in demand for services and funding.

Health Elder Care

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Services & Supplies	\$2,950	\$40,000	\$40,000	\$40,000	\$0
Total Appropriations:	\$2,950	\$40,000	\$40,000	\$40,000	\$0
REVENUES					
Carry Forward	\$0	\$0	\$28,600	\$28,600	\$28,600
Special Revenue Funds	\$12,634	\$40,000	\$11,400	\$11,400	\$-28,600
Total Revenues:	\$12,634	\$40,000	\$40,000	\$40,000	\$0

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 is a joint program of the county and Woodland Healthcare. This partnership, in existence since 1998, is in year four of a five-year agreement.

Funding for this program comes from Medi-Cal, sliding-scale client fees, grants and the continuing financial support of 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 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Services & Supplies	\$504,441	\$454,385	\$381,995	\$381,995	\$-72,390
Operating Transfers Out	\$0	\$60,827	\$0	\$0	\$-60,827
Other Charges	\$71,660	\$93,066	\$80,809	\$80,809	\$-12,257
Total Appropriations:	\$576,101	\$608,278	\$462,804	\$462,804	\$-145,474
REVENUES					
Carry Forward	\$0	\$130,474	\$0	\$0	\$-130,474
Other Revenue	\$598,215	\$477,804	\$462,804	\$462,804	\$-15,000
Total Revenues:	\$598,215	\$608,278	\$462,804	\$462,804	\$-145,474

BUDGET UNIT DESCRIPTION

Budget Unit 525-3 (Fund 020). This budget unit reimburses physicians and hospitals that are unable to collect payments for the 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. 10% of the total emergency medical services fund is used to administer the program, with the remaining 90% distributed as specified by the California Health and Safety Code, as follows:

Uncompensated Physician Emergency Medical Services (52%): 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 (23%): 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.

Discretionary Emergency Medical Services (15%): 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 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$1,374,944	\$1,762,987	\$1,912,449	\$1,912,449	\$149,462
Services & Supplies	\$432,320	\$501,747	\$776,630	\$776,630	\$274,883
Fixed Assets	\$17,909	\$58,048	\$132,000	\$132,000	\$73,952
Other Charges	\$762	\$25,673	\$23,159	\$23,159	\$-2,514
Expense Reimbursement	\$3,042	\$0	\$0	\$0	\$0
Total Appropriations:	\$1,828,977	\$2,348,455	\$2,844,238	\$2,844,238	\$495,783
REVENUES					
Fees & Charges	\$1,654,536	\$1,924,906	\$2,613,450	\$2,613,450	\$688,544
Federal/State Reimbursement	\$26,766	\$239,251	\$46,490	\$46,490	\$-192,761
Realignment	\$0	\$94,298	\$94,298	\$94,298	\$0
Other Revenue	\$101,592	\$50,000	\$50,000	\$50,000	\$0
General Fund	\$40,000	\$40,000	\$40,000	\$40,000	\$0
Total Revenues:	\$1,822,894	\$2,348,455	\$2,844,238	\$2,844,238	\$495,783

BUDGET UNIT DESCRIPTION

Budget Unit 501-3 (Fund 114). This budget unit 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 through inspections and compliance enforcement.
- Unsafe or unhealthy environmental conditions caused by the improper use or mishandling of toxic chemicals and the improper construction of sewer and water systems through permitting, plan review and inspections.
- Acute environmental health incidents such as outbreaks, toxic spills and bioterrorism.

Health Indigent Healthcare

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$451,802	\$501,401	\$520,668	\$520,668	\$19,267
Services & Supplies	\$3,389,561	\$3,634,920	\$4,096,076	\$4,096,076	\$461,156
Other Charges	\$0	\$0	\$9,191	\$9,191	\$9,191
Expense Reimbursement	\$-8,667	\$0	\$0	\$0	\$0
Total Appropriations:	\$3,832,696	\$4,136,321	\$4,625,935	\$4,625,935	\$489,614
REVENUES					
Federal/State Reimbursement	\$130,617	\$135,000	\$145,000	\$145,000	\$10,000
Realignment	\$3,540,905	\$3,279,216	\$2,800,653	\$3,012,863	\$-266,353
Realignment Carry Forward	\$0	\$636,926	\$1,591,153	\$1,378,943	\$742,017
Other Revenue	\$161,176	\$85,179	\$89,129	\$89,129	\$3,950
Total Revenues:	\$3,832,698	\$4,136,321	\$4,625,935	\$4,625,935	\$489,614

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 administer the contracts that provide health services to the medically indigent, older adults and inmate populations.

PROGRAM SUMMARIES

Yolo County's 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 and/or provides all patient care, and operates three county clinics: Peterson Clinic in Woodland, the Salud Clinic in West Sacramento and a clinic in Knight's Landing. Fiscal year 2006-07 is the fifth year of the county's five-year agreement with Sutter Davis Hospital.

The staff also administers additional hospital inpatient contracts. These agreements provide medically indigent and incarcerated patients access to care at contracted rates. Staff further provide fiscal and administrative support to the following associated budget units: Emergency Medical Services, California Healthcare for Indigents Program, Jail-Juvenile Hall Medical Program and the Eldercare Fund. This budget unit also funds translator services at the county service center in West Sacramento, staff to administer the pharmacy patient assistance program, a facilities services coordinator for both county services centers and Department of Employment and Social Services staff who certify patients as eligible for indigent healthcare at three clinic sites.

Health Tobacco Tax Funds

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Services & Supplies	\$96,764	\$50,814	\$187,723	\$187,723	\$136,909
Operating Transfers Out	\$0	\$2,874	\$0	\$0	\$-2,874
Total Appropriations:	\$96,764	\$53,688	\$187,723	\$187,723	\$134,035
REVENUES					
Federal/State Reimbursement	\$195,298	\$53,688	\$187,723	\$187,723	\$134,035
Total Revenues:	\$195,298	\$53,688	\$187,723	\$187,723	\$134,035

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 and Emergency Medical Services Appropriation. These funds are aimed at improving access to health care for the medically indigent and are to be used only to supplement (not supplant) county funding.

PROGRAM SUMMARIES

Revenues in this program have declined from \$2,169,887 in 1989-90 to an estimated \$187,723 for fiscal year 2006-07. This change represents a 91.3% decrease in funding during the life of this program. Reductions in funding necessitate using additional health realignment revenue to fully fund the indigent health care 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, by the California State Department of Finance, as actual revenues are known.

California Healthcare for Indigents Program and Emergency Medical Services Appropriation 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. 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. All Emergency Medical Services Appropriations funds from this account, except 10% for administration, are used to reimburse uncompensated emergency physician 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 pay for otherwise uncompensated care. Discretionary funds from this account are used to finance part of the contract for indigent healthcare services with Sutter Davis Hospital. All Emergency Medical Services Appropriation funds from this account, except 10% for administration, are used to reimburse uncompensated emergency services.

Other Health Services Account

All funds from this account, except 10% for administration, are used to finance part of the contract with Sutter Davis Hospital for indigent healthcare services.