

Health and Human Services

Budget Unit Name	B/U No.	Page	Appropriation	Total
Alcohol, Drug and Mental Health				
		154		
Alcohol & Drug	505-6	158	\$4,160,914	
Mental Health Administration	505-2	160	\$20,049,907	
MHSA	505-7	162	<u>\$5,927,718</u>	
				\$30,138,539
Employment and Social Services				
		165		
Administration of Public Assistance & Support Services	551-1	168	\$40,761,439	
Adolescent Family Life Program	564-0	170	\$244,926	
Community Contract Programs	551-4	171	\$70,101	
Community Services Block Grant	565-0	172	\$296,265	
General Assistance	561-2	173	\$328,071	
TANF/CalWORKS/Foster Care	552-2	174	\$28,781,816	
Workforce Investment Act	562-1	175	<u>\$1,932,543</u>	
				\$72,415,161
Health				
		177		
Adult-Juvenile Detention Medical Svcs.	501-4	179	\$2,895,472	
Children's Medical Services	501-9	180	\$2,220,125	
Community Health	501-1	181	\$7,619,793	
Elder Care	502-3	183	\$40,000	
Emergency Medical Services	525-3	184	\$752,804	
Environmental Health	501-3	185	\$3,116,619	
Indigent Healthcare	502-3	186	\$5,219,053	
Tobacco Tax Funds	503-1	187	<u>\$210,647</u>	
				\$22,074,513
TOTAL			<u><u>\$124,628,213</u></u>	

Alcohol, Drug and Mental Health

*Richard DeLiberty, Interim Director of
Alcohol, Drug and Mental Health*

The mission of the department of Alcohol, Drug and Mental Health is the prevention and treatment of mental illness and substance abuse for Yolo County residents. The department's primary responsibilities are to provide intensive 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.

SUMMARY

Alcohol, Drug and Mental Health

Budget Category	Actual 2005/2006	Budget 2006/2007	Requested 2007/2008	Recommended 2007/2008	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$8,819,119	\$10,584,537	\$12,565,514	\$12,587,617	\$2,003,080
Services & Supplies	\$11,437,594	\$13,990,717	\$15,611,584	\$16,906,823	\$2,916,106
Fixed Assets	\$39,026	\$40,000	\$369,837	\$313,076	\$273,076
Other Charges	\$560,415	\$63,010	\$377,121	\$376,121	\$313,111
Expense Reimbursement	\$0	\$-299,104	\$0	\$-45,098	\$254,006
Operating Transfers Out	\$0	\$0	\$-79,000	\$0	\$0
Intrafund Transfers	\$-342,588	\$0	\$-264,799	\$0	\$0
Total Appropriations:	\$20,513,566	\$24,379,160	\$28,580,257	\$30,138,539	\$5,759,379
REVENUES					
Fees & Charges	\$2,775,656	\$3,414,338	\$3,332,761	\$4,683,306	\$1,268,968
Federal/State Reimbursement	\$9,445,794	\$13,436,681	\$18,219,773	\$17,187,459	\$3,750,778
Interest/Investment Income	\$0	\$40,300	\$0	\$0	\$-40,300
Other Revenue	\$476,388	\$419,479	\$969,411	\$930,031	\$510,552
Realignment	\$6,326,045	\$5,607,791	\$5,641,312	\$5,926,615	\$318,824
Operating Transfers In	\$0	\$493,207	\$0	\$0	\$-493,207
General Fund	\$1,769,120	\$687,364	\$417,000	\$851,748	\$164,384
Health Realignment Transfer	\$0	\$280,000	\$0	\$0	\$-280,000
Pomona Funds Transfer In	\$480,000	\$0	\$0	\$0	\$0
Total Revenues:	\$21,273,003	\$24,379,160	\$28,580,257	\$29,579,159	\$5,199,999
POSITIONS(FTE)		Current	Recommended	Funded	
		171.00	179.00	174.00	

DEPARTMENT RESPONSIBILITIES

The Department of Alcohol, Drug and Mental Health (ADMH) provides alcohol and drug abuse prevention and treatments services to adults and juveniles, and mental health services to seriously mentally ill adults, youths, and their families.

SUMMARY OF RECOMMENDED BUDGET

Appropriations

It is recommended that the ADMH budget be increased by \$5,759,379 to fund the increased costs of salaries and benefits (\$2,003,080), services and supplies (\$2,916,106), fixed assets (\$273,076), other charges (\$313,111), and a decrease in expense reimbursement (\$254,006).

The increase in appropriations is related to five factors: additional one-time and rollover funds for the Mental Health Services Act (MHSA) allowing for program expansion (\$3,340,108), three new Mentally Ill Offender Crime Reduction (MIOCR) grants (\$965,841), a Methamphetamine Prevention grant (\$500,000), and county related charges (\$592,000).

Revenues

The general fund provides 2.8% of the financing for this department and realignment funds provide

19.7%. The remaining 77.5% of revenues are derived from non-general fund sources including federal and state reimbursements, fees and charges, and other revenues.

Realignment, the principal funding for core mental health programs is assumed to increase by 5.7% in 2007-08 (\$318,824). After accounting for an anticipated \$500,000 payback to the state for audit disallowances this fiscal year, Medi-Cal funding is still expected to grow by \$459,600.

In addition, it will be recommended to the Board of Supervisors that \$559,380 in Pomona funds be used to balance the department's budget.

Positions

The deletion of three positions and increase of 10 positions are recommended to strengthen the fiscal division and implement the MHSA, and Safe Schools and Healthy Student programs. Seven of these positions result from an analysis conducted by the Human Resources Department this past spring, including: one quality management data administrator to oversee the improved quality management efforts of the department, including the full implementation and utilization of the Avatar Management Information System; one department information systems coordinator to address the day-to-day computer and database related issues and provide assistance from a technical aspect with vendors and other departments; two senior accounting technicians to improve the department's fiscal accountability; one office support specialist and one administrative clerk II to form a new supportive services unit in the administration and fiscal division; and one administrative clerk II position to assist the contract unit. The new fiscal positions are critically needed to avoid significant audit disallowances in the future. The budget also contains recommendations for two ADMH specialists II to implement the Safe Schools and Healthy Student program and one ADMH program coordinator to serve as housing coordinator in the MHSA program.

In addition, three positions (a supervising clinician, an ADMH specialist I/II, and a clinician) are being transferred from Alcohol and Other Drug Abuse (AODA) to core mental health because they have historically been paid through transfers from Mental Health to AODA. Moving them to core mental health eases administration.

Other

Due to changing audit procedures, past claiming practices, documentation, and other issues, the department has experienced significant audit disallowances by the state. It is anticipated that annual state audits will continue to significantly disallow costs for at least the next three years (programs are audited four years after the claim is submitted). Therefore, \$500,000 has been budgeted for this contingency in 2007-08.

ADMH mental health programs ended 2005-06 with \$2.1 million more in expenses than revenue, which were offset in 2006-07 by a general fund purchase (\$2,065,001) of future mandate repayments funds (SB 90) as a receivable and an administrative accounting adjustment. At the third quarter in 2006-07, the department's imbalance was projected to be \$3.7 million for 2006-07. In an effort to restore fiscal integrity and yet continue necessary services to the seriously mentally ill, ADMH began a systems transformation based on the principle that with proper support consumers should be able to remain in the community, close to family and friends, and not be in 24-hour facilities, such as Institutes for Mental Disease (IMDs), acute care hospitals, and adult residential placements. To achieve this goal, a significant restructuring of the mental health budget was required. For 2007-08, the following actions were taken:

- **AB2034** - While this grant was eliminated in the Governor's proposed budget, this budget operates on the assumption that AB2034 will be reinstated by the Legislature in the final budget.

- **Regional Resource Centers (RRCs)** - These centers, which were established in 2005-06, have not produced sustainable results. The existing three centers serve approximately 100 consumers of 3,585 total mental health clients. It had been anticipated that these centers would reduce the need for more intensive levels of care. Instead, there has been a major increase in placements in more intensive and costly care. The department will seek alternatives for those clients that were served by the centers.
- **Eliminate One Existing Community Based Organization Contract** - ADMH will concentrate on the most severely disabled consumers, which will lead to the elimination of the managed care contract with the Yolo Family Service Agency (YFSA).
- **Expand the Avatar Management Information System** - Avatar is the management information system that tracks consumer services and creates claims for Medi-Cal. When originally purchased, ADMH did not purchase the managed services organization module that tracks service authorizations, assists in medication prescribing and management, and creates real time management reports of clinic activity. These modules are needed to create a robust management system.
- **Create an Assertive Community Treatment (ACT) Team** - Moving consumers from high cost, 24-hour placements back into the community in a cost-effective manner and keeping them in the community with appropriate support is very difficult and requires special skills. ADMH has contracted with a provider to provide an Assertive Community Treatment team to provide appropriate support services to 50 consumers who are likely to require 24-hour facilities in the absence of appropriate interventions.

Additionally, the budget:

- Adopted strict criteria for admission to Institutes for Mental Disease (IMD) with a goal to reduce IMD placement by half.
- Adopted strict admission criteria for acute hospital placements with a goal to reduce acute admissions by half.

GOALS AND ACCOMPLISHMENTS 2006-2007

- Established a new Program Support Office to better manage program expenditure tracking and contracting.
- With the assistance of the County Counsel, implemented streamlined procedures for mental health contracts.
- Successfully moved to the Bauer Building.
- Received over \$7.2 million in grants.
- Achieved designation by the federal government that the county is underserved in psychiatry, which led to the successful recruitment of two new psychiatrists.
- Created Regional Clinical Teams which increase staff efficiency and awareness of local resources, and reduce staff travel time.
- Established systems to reduce persons placed out of county in expensive Institutions for Mental Disease and other 24-hour facilities.
- Developed new policies and procedures to enhance collaboration with primary health care providers.
- Merged two homeless services teams into one county-wide team to improve services.
- Implemented remainder of Mental Health Services Act (Proposition 63) Community Services and Support plan.

GOALS AND OBJECTIVES 2007-2008

- Reorganize and revitalize Medical Staff Division, including hiring two new full time psychiatrists by September 2007 and obtaining consultation and support on Medical Staff management.
- Upgrade and fully implement electronic management information and clinical record systems including management, reporting, and scheduling functions.

- With the Local Mental Health Board, review, revise, and continue implementation of the Program Restructuring Committee (PRSC) recommendations.
- Develop plans and proposals for the next phase of MHSA.
- Move toward fully implementing regional (city-based) service delivery systems.
- Implement Assertive Community Treatment team(s) that meet national standards.
- Significantly reduce the utilization of inpatient and IMD services through aggressive community mental health alternatives.
- 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 services, juvenile hall services and a mental health court.
- Continue MHSA 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.
- Continue to implement quality management and compliance actions 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 & Drug

Budget Category	Actual 2005/2006	Budget 2006/2007	Requested 2007/2008	Recommended 2007/2008	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$1,933,176	\$1,911,964	\$2,161,998	\$1,883,262	\$-28,702
Services & Supplies	\$1,745,932	\$1,990,594	\$1,927,916	\$2,277,652	\$287,058
Fixed Assets	\$17,389	\$40,000	\$0	\$0	\$-40,000
Expense Reimbursement	\$0	\$-299,104	\$0	\$0	\$299,104
Operating Transfers Out	\$0	\$0	\$71,000	\$0	\$0
Intrafund Transfers	\$-342,588	\$0	\$-264,799	\$0	\$0
Total Appropriations:	\$3,353,909	\$3,643,454	\$3,896,115	\$4,160,914	\$517,460
REVENUES					
Fees & Charges	\$698,669	\$778,877	\$947,761	\$1,204,940	\$426,063
Federal/State Reimbursement	\$2,579,155	\$2,796,577	\$2,672,943	\$2,672,943	\$-123,634
Other Revenue	\$59,263	\$28,000	\$235,411	\$243,031	\$215,031
General Fund	\$0	\$40,000	\$40,000	\$40,000	\$0
Total Revenues:	\$3,337,087	\$3,643,454	\$3,896,115	\$4,160,914	\$517,460

BUDGET UNIT DESCRIPTION

This program provides various alcohol and drug abuse prevention and treatment services to adults and juveniles. This program 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, program staff seek alternative funding to maintain programs, such as new Safe Schools and Healthy Student grant collaboration with the Yolo County Office of Education. Other programs in this budget unit include outpatient treatment, Proposition 36 Drug Diversion, Driving Under the Influence (DUI), Adult Drug Court, prevention and detoxification (Budget Unit 505-6, Fund 110).

PROGRAM SUMMARIES

Summary of Programs

Drug and alcohol programs, working in partnership with the criminal justice system and community treatment providers, include the following:

- Adult Drug Court, a drug diversion program that includes assessment and referral for treatment for eligible participants.
- Partnership Drug Court, which enhances the current Yolo County Drug Court by providing a drug court coordinator to coordinate the needs of the court at the administrative level and provide prompt assessments.
- Comprehensive Drug Court Implementation program, an adult felony drug court program accepting only participants who are convicted of felonies and placed on formal probation.
- Proposition 36, a jail diversion program that includes probation supervision and treatment for eligible participants.
- Cal/WORKS Treatment Program, a substance abuse treatment program to clients who qualify for CalWORKS program.
- Prevention, to encourage communities to support prevention efforts by providing information, trainings, activates and programs, which educate people and promotes community services.
- Beamer Street Detox Center, which provides 24/7 residential detox and treatment programs.

- Driving Under the Influence, which provides educational based services to prevent re-offending.

Key Facts

- 2,141 clients received alcohol and drug services.
- The number of DUI program participants paying their charges increased by 196 in 2005-06.
- 2,334 clients were treated at the Beamer Street Detox Center.

Alcohol, Drug and Mental Health Mental Health

Budget Category	Actual 2005/2006	Budget 2006/2007	Requested 2007/2008	Recommended 2007/2008	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$6,885,943	\$8,672,573	\$8,836,516	\$9,167,539	\$494,966
Services & Supplies	\$9,691,662	\$12,000,123	\$10,436,353	\$10,927,466	\$-1,072,657
Fixed Assets	\$21,637	\$0	\$0	\$0	\$0
Other Charges	\$560,415	\$63,010	\$1,000	\$0	\$-63,010
Expense Reimbursement	\$0	\$0	\$0	\$-45,098	\$-45,098
Operating Transfers Out	\$0	\$0	\$-150,000	\$0	\$0
Total Appropriations:	\$17,159,657	\$20,735,706	\$19,123,869	\$20,049,907	\$-685,799
REVENUES					
Fees & Charges	\$2,076,987	\$2,635,461	\$2,385,000	\$3,478,366	\$842,905
Realignment	\$6,326,045	\$5,607,791	\$5,587,236	\$5,926,615	\$318,824
Federal/State Reimbursement	\$6,866,639	\$10,640,104	\$10,060,633	\$8,606,798	\$-2,033,306
Interest/Investment Income	\$0	\$40,300	\$0	\$0	\$-40,300
Other Revenue	\$417,125	\$391,479	\$714,000	\$667,000	\$275,521
Operating Transfers In	\$0	\$493,207	\$0	\$0	\$-493,207
Pomona Funds Transfer In	\$480,000	\$0	\$0	\$0	\$0
General Fund	\$1,769,120	\$647,364	\$377,000	\$811,748	\$164,384
Health Realignment Transfer	\$0	\$280,000	\$0	\$0	\$-280,000
Total Revenues:	\$17,935,916	\$20,735,706	\$19,123,869	\$19,490,527	\$-1,245,179

BUDGET UNIT DESCRIPTION

Beginning in 2007-08, this budget unit will contain core mental health services. The Mental Health Services Act (MHSA) will be included in a separate budget unit. These budgets had been combined in 2006-07. The budget for non-MHSA services was \$18.1 million in 2006-07 (Budget Unit 505-1, Fund 196).

Mental Health provides services to seriously mentally ill adults and their families. For adults, this means providing intensive case management to prevent placement of consumers in inappropriately higher levels of care. Services to adults may include outpatient counseling, case management, day treatment and rehabilitation services, housing support, crisis services, community supports and discharge planning (if the consumer is already institutionalized). Services to children are designed to strengthen youth and their families. Emphasis is placed on keeping youth safe, in school, and at home.

PROGRAM SUMMARIES

In response to severe fiscal shortfalls in 2006-07, Mental Health embarked on a significant system transformation to provide more appropriate community based services to reduce placements in more costly 24-hour care facilities. The previous three systems of care - Adult, Children, and Access - were revised to three clinical operations with a single clinical supervisor in each clinic (Woodland, West Sacramento and Davis), and four intensive programs (AB 2034 for those mentally ill who are homeless, crisis and intensive services for those who are about to be institutionalized, forensics for those who are or are about to be incarcerated, and schools for youth who need counseling or mental health services as part of an individual education plan).

For 2007-08, each clinic will provide outpatient services designed to operationalize and embed concepts of wellness and recovery in ADMH and within partner provider agencies.

The intensive programs are designed to focus attention on specific populations that have unique needs. Each service team will have a supervising clinician in charge to help meet consumer service needs and support plans within appropriate fiscal constraints. Emphasis will be placed on keeping consumers in the community rather than in a 24-hour care facility through creative and individualized services.

To augment funding, the department will continue to seek alternative funding and partnerships for programs. Current grant programs include the Mentally Ill Offender Crime Reduction (MIOCR) with the Sheriff's and Probation Departments, the Alternatives to Incarceration of Mentally Ill (AIM) program, and the Conditional Release Program (CONREP) with the State Department of Mental Health.

In addition, the department will provide quarterly reports to the Board of Supervisors regarding the status of its fiscal situation. The department will also provide the County Administrator with monthly financial status updates starting on August 15, 2007. Finally, during the first quarter of the fiscal year, a fiscal and operational steering committee comprised of representatives from the County Administrator's office and the Auditor-Controller/Treasurer-Tax Collector will be working closely with the Macias Consulting Group and the department to assess, refine and implement changes to ADMH's administrative, fiscal processes and operational practices, which include new department-wide business rules that will create reliable monthly financial reports and service tracking mechanisms. As part of this process, the Macias Consulting Group will be providing the steering committee with weekly reports as to the status of this effort.

Key Facts

- Served 3,585 consumers this past year.
- Reduced placements in Institutions for Mental Disease from 45 to 25 (based on end of month census data).

Alcohol, Drug and Mental Health Mental Health Services Act

Budget Category	Actual 2005/2006	Budget 2006/2007	Requested 2007/2008	Recommended 2007/2008	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$0	\$0	\$1,567,000	\$1,536,816	\$1,536,816
Services & Supplies	\$0	\$0	\$3,247,315	\$3,701,705	\$3,701,705
Other Charges	\$0	\$0	\$376,121	\$376,121	\$376,121
Fixed Assets	\$0	\$0	\$369,837	\$313,076	\$313,076
Total Appropriations:	\$0	\$0	\$5,560,273	\$5,927,718	\$5,927,718
REVENUES					
Federal/State Reimbursement	\$0	\$0	\$5,486,197	\$5,907,718	\$5,907,718
Other Revenue	\$0	\$0	\$20,000	\$20,000	\$20,000
Realignment	\$0	\$0	\$54,076	\$0	\$0
Total Revenues:	\$0	\$0	\$5,560,273	\$5,927,718	\$5,927,718

BUDGET UNIT DESCRIPTION

This is a new budget unit. Previously, this budget was combined with Mental Health in 2006-07. Mental Health Services Act program funding was \$2,587,610. The Mental Health Services Act was created by Proposition 63 and receives 100% funding from the state. Mental Health Services Act programs must be new programs and cannot supplant programs or funding that existed in 2004-05 (Budget Unit 505-7, Fund 070).

PROGRAM SUMMARIES

Goals for Fiscal Year 2007-08

- Develop a Full Service Partnership model for a select group of individuals to meet their individual services and supports plan.
- Expand the Consumer/Family Partnership Programs.
- Expand mental health services to underserved, unserved and inappropriately served populations with serious mental illness.
- Significantly reduce the utilization of inpatient care, Institutes for Mental Disease services, and adult residential placements through aggressive community mental health alternatives.
- Implement at least one Assertive Community Treatment team.
- Upgrade and fully implement electronic management information and clinical record systems, including management, reporting, and scheduling functions.

Summary of Programs

- Greater Capay Valley Children's Pilot Program (ages 0-17) provides culturally and linguistically competent mental health and related services to children, youth and their families in the greater Capay Valley Region, focusing specifically in the Esparto Unified School District, with primary services offered in the towns of Esparto, Madison and other outlying areas in the Capay Valley.
- Pathways to Independence (ages 16-25) provides comprehensive and culturally competent community services to unserved and underserved Yolo County youth coping with serious mental illnesses. This program operates a day center in Woodland for youth clients transitioning to independence.
- Consumer Wellness Alternatives (ages 18-59) offers adults with serious mental illnesses

comprehensive community mental health services that are voluntary, client-directed, strength-based, built on principles of recovery and wellness, and delivered responsively and respectfully in the community, and in a manner sensitive to the cultural needs of each individual served. This program operates a daytime Wellness Center in Woodland to serve adult clients. A critical component to be added in 2007-08 will be a contract for an Assertive Community Treatment Team to provide comprehensive care and case management services to approximately 50 consumers.

- Older Adult Outreach and Assessment Program (ages 60+) has expanded the services ADMH provides to older adults with serious mental illnesses. The program offers assessment services and linkage to resources for older adults experiencing mental health problems that interfere with their ability to live independently in the community.

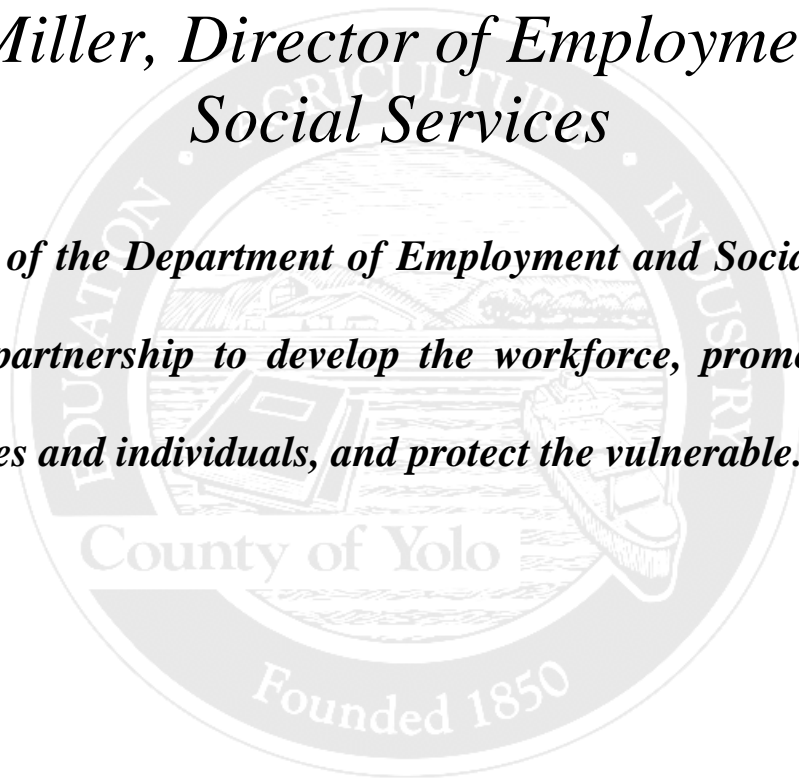
Key Fact

- 50 consumers, 20 of whom were considered high risk for homelessness or incarceration, received intensive services through full service partnerships.

Employment and Social Services

*Pam Miller, Director of Employment and
Social Services*

*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.*



SUMMARY

Employment and Social Services

Budget Category	Actual 2005/2006	Budget 2006/2007	Requested 2007/2008	Recommended 2007/2008	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$19,631,882	\$21,466,371	\$26,083,218	\$24,701,695	\$3,235,324
Services & Supplies	\$11,045,745	\$10,429,207	\$12,107,461	\$11,847,636	\$1,418,429
Fixed Assets	\$368,851	\$235,900	\$224,000	\$224,000	-\$11,900
Other Charges	\$34,767,230	\$36,522,470	\$32,959,093	\$32,336,478	-\$4,185,992
Expense Reimbursement	\$-363,422	\$-498,358	\$-501,991	\$-542,734	\$-44,376
Transfer Out	\$382,071	\$398,210	\$3,807,337	\$3,848,086	\$3,449,876
Total Appropriations:	\$65,832,357	\$68,553,800	\$74,679,118	\$72,415,161	\$3,861,361
REVENUES					
ACO Fund	\$0	\$0	\$0	\$62,160	\$62,160
Federal/State Reimbursement	\$53,203,881	\$55,637,125	\$56,485,083	\$56,370,311	\$733,186
Other Revenue	\$1,001,074	\$852,439	\$893,084	\$893,121	\$40,682
Realignment	\$6,127,233	\$7,876,417	\$9,636,690	\$9,636,690	\$1,760,273
Carry Forward	\$1,789,637	\$544,213	\$133,389	\$351,778	-\$192,435
Realignment Carry Forward	\$0	\$0	\$0	\$1,359,395	\$1,359,395
General Fund	\$3,608,400	\$3,608,156	\$3,730,770	\$3,741,706	\$133,550
Transfer In	\$32,271	\$35,450	\$110,301	\$0	-\$35,450
Total Revenues:	\$65,762,496	\$68,553,800	\$70,989,317	\$72,415,161	\$3,861,361
POSITIONS(FTE)		Current	Recommended	Funded	
		367.00	373.00	373.00	

DEPARTMENT RESPONSIBILITIES

The Department of Employment and Social Services provides income support, food stamps, and other aid to eligible low-income individuals and families; 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 \$3,861,361. The recommended increase finances salary and benefit costs (\$3,235,324), services and supplies (\$1,418,429), expense reimbursements (\$44,376), and transfers out (\$3,449,876, resulting from an accounting change). The increase is partially offset by decreases in fixed assets (-\$11,900) and other charges (-\$4,185,992, primarily resulting from an accounting change).

Revenues

The department is financed by approximately 5% general fund revenues and 95% by non-general fund revenue sources. The non-general fund revenues include \$56,370,311 in federal and state reimbursements, \$9,636,690 in realignment revenue, \$733,186 in other revenue, \$62,160 in Accumulative Capital Outlay (ACO) funds, and \$1,711,173 in combined carry forward funds. 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 367 positions. It is recommended that seven new positions be approved to support client services. The positions include: one office support specialist for CalWIN functions, one employment and social services supervisor for the quality improvement unit, one administrative services analyst for CalWIN functions, and two public assistance specialists, one social worker practitioner and one social worker supervisor for the Adult Services Division where caseloads continue to increase. A vacant welfare fraud investigator position is recommended to be eliminated.

It is further recommended that two vacant career development instructor positions be converted into one senior employment specialist and one employment and social services supervisor to undertake performance measurement demands in the welfare to work program.

Fixed Assets

It is recommended that the budget include acquisition of eight vehicles, a replacement network server, and other computer hardware and software expenses at a total cost of \$224,000.

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

Other

The department continues to be challenged by increasing caseloads with frozen reimbursements for administration from the state. Over the past year the department's structure was reorganized to increase the focus on customer service, quality assurance and staff development. In this process, key management positions were filled to improve efficiencies of the department, and more line staff was added to assist with more efficient delivery of services to customers.

The most significant program challenges the department faces are the result of:

- 20% increase in demand for In-Home Supportive Services.
- Changes in federal law that require verification of citizenship for Medi-Cal applicants and recipients, which will significantly increase workloads to determine eligibility, require database system reprogramming and increase staffing costs.
- Changes in federal law that will increase work requirements and increase the monitoring of CalWORKs clients.

GOALS AND ACCOMPLISHMENTS 2006-2007

During 2006-07 the Department of Employment and Social Services served over 37,000 people through social services and medi-cal, or nearly 20% of the population of Yolo County, per month. Goals and accomplishments include:

Children and Adult Services

Began implementation of a new standardized assessment tool for adult care; this is expected to provide consistent assessment results through training of staff.

In Children's Services, the department has seen an increase in travel and overtime related to monitoring Yolo County foster children placed outside of the county and state. This year the

department will make a concerted effort to increase placement of foster children in Yolo County so those costs may be better contained and children may be closer to their families.

Employment and Transitional Services

The department submitted a CalWORKs state plan addendum to include how the new Temporary Aid to Needy Families (TANF) reauthorization requirements will be implemented in Yolo County. These changes include specific targets and describe how the requirements will be met. New resources are recommended to attain the goals presented in the plan addendum presented to the Board of Supervisors early this year.

Other Accomplishments

The Woodland and West Sacramento One Stop Centers were redesigned to be more inviting and customer friendly. A customer service team was placed directly in lobby areas so that a worker is always available to direct customers to the proper services and provide triage assistance quickly.

The Public Assistance Specialist (PAS) study recommendations were implemented during the summer of 2006. This work was the result of the effort of incumbents, management and labor representatives over several months. This study was intended to improve the candidate pool of the new employees in this position, to adopt new standards for the PAS classification, provide a career path for exemplary employees and retain seasoned and experienced staff through adequate compensation.

GOALS AND OBJECTIVES 2007-2008

- Temporary Assistance for Needy Families (TANF) reauthorization work requirements.
- Increase the number of placements of foster children within Yolo County's boundaries.
- Revitalize the Yolo County In-Home Supportive Services Public Authority by assisting in the recruitment and selection of a qualified executive director and assisting with the setting of goals.
- Adopt a method to archive historical data accurately and report case data to the state.
- Improve policy development within the department.
- Provide role models for customers through professional staff.
- Provide exemplary customer service to community partners and consumers.

Employment and Social Services Administration, Assistance, and Support Services

Budget Category	Actual 2005/2006	Budget 2006/2007	Requested 2007/2008	Recommended 2007/2008	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$18,492,458	\$20,385,553	\$24,806,673	\$23,286,387	\$2,900,834
Services & Supplies	\$10,557,493	\$9,997,572	\$11,485,591	\$11,223,702	\$1,226,130
Fixed Assets	\$368,851	\$235,900	\$224,000	\$224,000	\$-11,900
Other Charges	\$5,450,058	\$6,340,724	\$3,581,138	\$3,114,738	\$-3,225,986
Expense Reimbursement	\$-363,422	\$-498,358	\$-501,991	\$-542,734	\$-44,376
Transfer Out	\$0	\$0	\$3,455,346	\$3,455,346	\$3,455,346
Total Appropriations:	\$34,505,438	\$36,461,391	\$43,050,757	\$40,761,439	\$4,300,048
REVENUES					
Realignment	\$3,370,384	\$5,119,568	\$6,705,994	\$6,705,994	\$1,586,426
Federal/State Reimbursement	\$27,811,367	\$28,960,466	\$30,832,422	\$30,449,387	\$1,488,921
Other Revenue	\$191,172	\$162,603	\$166,890	\$166,927	\$4,324
ACO Fund	\$0	\$0	\$0	\$62,160	\$62,160
Realignment Carry Forward	\$0	\$0	\$0	\$1,359,395	\$1,359,395
Carry Forward	\$1,372,106	\$419,539	\$0	\$351,778	\$-67,761
General Fund	\$1,760,409	\$1,799,215	\$1,799,215	\$1,665,798	\$-133,417
Total Revenues:	\$34,505,438	\$36,461,391	\$39,504,521	\$40,761,439	\$4,300,048

BUDGET UNIT DESCRIPTION

This comprehensive budget unit funds salaries, benefits and administrative costs for staff in most programs operated by the department, including CalWORKs eligibility and employment services, food stamps, Medi-Cal, Foster Care eligibility, General Assistance, Child Welfare Services, Adult Protective Services, Refugee services, Adolescent Family Life Program, and In-Home Supportive Services. (Budget Unit 551-1, Fund 111).

PROGRAM SUMMARIES

This is the department's primary operational budget unit including all staff costs. Principal programs 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 institutionalization. The Yolo County Public Authority, a separate agency (not this budget unit), is the employer of record for In-Home Supportive Services providers.

Refugee Services: 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.

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: Foster Care licensing, eligibiity determination for the Yolo County Healthcare for Indigents (YCHIP) program, YoloLINK, family preservation and support program and eligibility determinations for Workforce Investment Act (WIA).

Specific program appropriations for these programs are:

CalWORKs	\$13,449,065
Medi-Cal	\$ 8,013,511
IHSS	\$ 2,399,829
Adult Protective Services	\$ 448,844
Child Welfare Services	\$ 7,205,600
CalWIN	\$ 1,964,925

Key Factors

- Issued 8,722 Food stamps.
- Served 438 child welfare clients.

Employment and Social Services

Adolescent Family Life Program

Budget Category	Actual 2005/2006	Budget 2006/2007	Requested 2007/2008	Recommended 2007/2008	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$228,202	\$195,407	\$197,166	\$196,007	\$600
Services & Supplies	\$1,935	\$1,500	\$1,100	\$3,164	\$1,664
Other Charges	\$1,193	\$550	\$550	\$550	\$0
Transfer Out	\$72,561	\$60,491	\$53,762	\$45,205	\$-15,286
Total Appropriations:	\$303,891	\$257,948	\$252,578	\$244,926	\$-13,022
REVENUES					
Federal/State Reimbursement	\$268,659	\$173,136	\$132,521	\$134,898	\$-38,238
Carry Forward	\$35,232	\$84,812	\$120,057	\$0	\$-84,812
General Fund	\$0	\$0	\$0	\$110,028	\$110,028
Total Revenues:	\$303,891	\$257,948	\$252,578	\$244,926	\$-13,022

BUDGET UNIT DESCRIPTION

This budget unit includes employment programs with separate funding for the Adolescent Family Life Program (AFLP) Program (Budget Unit 564-0, Fund 111).

PROGRAM SUMMARIES

This program provide job search assistance, skills training, assessment, and workshops for cultural transition for limited English-speaking refugees. Case managers in AFLP 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 2005/2006	Budget 2006/2007	Requested 2007/2008	Recommended 2007/2008	Change (Col4-Col2)
APPROPRIATIONS					
Services & Supplies	\$77,294	\$65,956	\$70,101	\$70,101	\$4,145
Total Appropriations:	\$77,294	\$65,956	\$70,101	\$70,101	\$4,145
REVENUES					
Other Revenue	\$15,582	\$0	\$10,014	\$10,014	\$10,014
Federal/State Reimbursement	\$61,712	\$65,956	\$60,087	\$60,087	\$-5,869
Total Revenues:	\$77,294	\$65,956	\$70,101	\$70,101	\$4,145

BUDGET UNIT DESCRIPTION

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

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 2005/2006	Budget 2006/2007	Requested 2007/2008	Recommended 2007/2008	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$66,776	\$64,072	\$74,096	\$74,131	\$10,059
Services & Supplies	\$189,033	\$184,283	\$199,915	\$199,915	\$15,632
Other Charges	\$4,075	\$5,670	\$4,428	\$4,428	\$-1,242
Transfer Out	\$21,368	\$20,504	\$17,783	\$17,791	\$-2,713
Total Appropriations:	\$281,252	\$274,529	\$296,222	\$296,265	\$21,736
REVENUES					
Federal/State Reimbursement	\$281,252	\$270,117	\$282,890	\$282,890	\$12,773
Carry Forward	\$0	\$4,412	\$13,332	\$0	\$-4,412
General Fund	\$0	\$0	\$0	\$13,375	\$13,375
Total Revenues:	\$281,252	\$274,529	\$296,222	\$296,265	\$21,736

BUDGET UNIT DESCRIPTION

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 (Budget Unit 565-0, Fund 111).

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.

Key Fact

- 921 people are served each month by this program.

Employment and Social Services

General Assistance

Budget Category	Actual 2005/2006	Budget 2006/2007	Requested 2007/2008	Recommended 2007/2008	Change (Col4-Col2)
APPROPRIATIONS					
Services & Supplies	\$87,476	\$45,400	\$41,125	\$41,125	\$-4,275
Other Charges	\$308,925	\$274,000	\$409,560	\$286,946	\$12,946
Total Appropriations:	\$396,401	\$319,400	\$450,685	\$328,071	\$8,671
REVENUES					
Other Revenue	\$49,560	\$65,400	\$74,071	\$74,071	\$8,671
General Fund	\$276,980	\$254,000	\$376,614	\$254,000	\$0
Total Revenues:	\$326,540	\$319,400	\$450,685	\$328,071	\$8,671

BUDGET UNIT DESCRIPTION

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 (Budget Unit 561-2, Fund 111).

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.

Key Fact

- 126 people received general assistance payments each month.

Employment and Social Services TANF/CalWORKS/Foster Care

Budget Category	Actual 2005/2006	Budget 2006/2007	Requested 2007/2008	Recommended 2007/2008	Change (Col4-Col2)
APPROPRIATIONS					
Other Charges	\$28,797,260	\$29,550,411	\$28,815,417	\$28,781,816	\$-768,595
Total Appropriations:	\$28,797,260	\$29,550,411	\$28,815,417	\$28,781,816	\$-768,595
REVENUES					
Federal/State Reimbursement	\$23,392,692	\$24,614,185	\$23,544,106	\$23,510,506	\$-1,103,679
Other Revenue	\$744,760	\$624,436	\$642,109	\$642,109	\$17,673
Realignment	\$2,756,849	\$2,756,849	\$2,930,696	\$2,930,696	\$173,847
Carry Forward	\$331,948	\$0	\$0	\$0	\$0
General Fund	\$1,571,011	\$1,554,941	\$1,554,941	\$1,698,505	\$143,564
Total Revenues:	\$28,797,260	\$29,550,411	\$28,671,852	\$28,781,816	\$-768,595

BUDGET UNIT DESCRIPTION

This budget unit finances payments made directly to families in the Temporary Assistance to Needy Families (TANF)/California Work Opportunity and Responsibility to Kids (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). (Budget Unit 552-2, Fund 111).

PROGRAM SUMMARIES

(TANF)/CalWORKS

Provides financial assistance, job training, Medi-Cal, child care and other services to qualified families. Federal and state statutes set the eligibility criteria.

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 for families to meet the special needs of adoptive children. Eligibility criteria and funding levels are set by the state. The goal is to find adoptive homes for children. Kin-GAP provides financial assistance to relatives who have become guardians of children who are no longer wards of the court.

Key Factors

- 460 children are in Yolo County foster care.
- 33,922 medical visits were funded.
- 4,964 individuals and families received CalWORKS services each month.

Employment and Social Services Workforce Investment Act

Budget Category	Actual 2005/2006	Budget 2006/2007	Requested 2007/2008	Recommended 2007/2008	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$844,446	\$821,339	\$1,005,283	\$1,145,170	\$323,831
Services & Supplies	\$132,514	\$134,496	\$309,629	\$309,629	\$175,133
Other Charges	\$205,719	\$351,115	\$148,000	\$148,000	\$-203,115
Transfer Out	\$237,791	\$281,765	\$280,446	\$329,744	\$47,979
Total Appropriations:	\$1,420,470	\$1,588,715	\$1,743,358	\$1,932,543	\$343,828
REVENUES					
Federal/State Reimbursement	\$1,388,199	\$1,553,265	\$1,633,057	\$1,932,543	\$379,278
Transfer In	\$32,271	\$35,450	\$110,301	\$0	\$-35,450
Total Revenues:	\$1,420,470	\$1,588,715	\$1,743,358	\$1,932,543	\$343,828

BUDGET UNIT DESCRIPTION

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 (Budget Unit 562-1, Fund 111).

PROGRAM SUMMARIES

The federal 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.

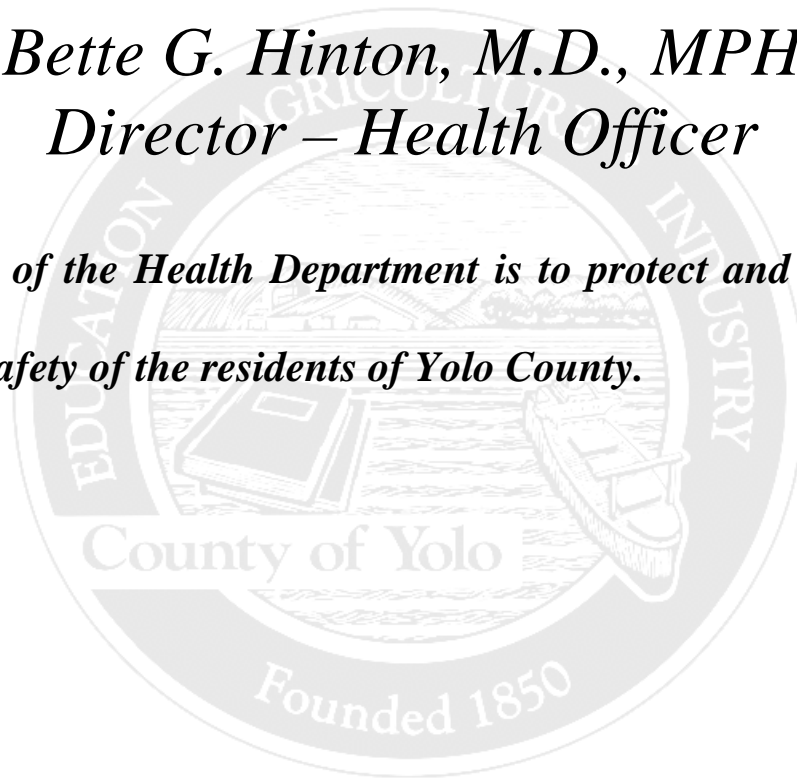
Key Fact

- 3,241 individuals received Workforce Investment Act services.

Health Department

*Bette G. Hinton, M.D., MPH
Director – Health Officer*

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



SUMMARY

Health

Budget Category	Actual 2005/2006	Budget 2006/2007	Requested 2007/2008	Recommended 2007/2008	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$7,413,593	\$9,624,576	\$11,088,107	\$10,669,107	\$1,044,531
Services & Supplies	\$9,174,980	\$10,603,705	\$13,314,249	\$11,762,073	\$1,158,368
Fixed Assets	\$57,628	\$424,294	\$233,318	\$233,318	\$-190,976
Other Charges	\$158,840	\$291,818	\$331,289	\$331,289	\$39,471
Expense Reimbursement	\$-499,826	\$-939,243	\$-921,274	\$-921,274	\$17,969
Operating Transfers Out	\$0	\$0	\$1,600	\$0	\$0
Total Appropriations:	\$16,305,215	\$20,005,150	\$24,047,289	\$22,074,513	\$2,069,363
REVENUES					
Fees & Charges	\$1,811,344	\$2,731,917	\$2,871,208	\$2,895,960	\$164,043
Federal/State Reimbursement	\$4,369,386	\$4,998,791	\$5,701,837	\$5,711,837	\$713,046
Other Revenue	\$958,563	\$689,619	\$1,103,032	\$1,103,032	\$413,413
Realignment	\$4,686,399	\$5,675,257	\$5,671,308	\$5,671,308	\$-3,949
Special Revenue Funds	\$13,711	\$11,400	\$11,400	\$11,400	\$0
Carry Forward	\$0	\$28,600	\$28,600	\$28,600	\$0
Realignment Carry Forward	\$1,009,655	\$1,998,468	\$2,796,567	\$2,964,931	\$966,463
General Fund	\$3,187,081	\$3,391,098	\$5,137,717	\$3,537,445	\$146,347
Pomona Funds Transfer In	\$30,000	\$200,000	\$415,620	\$0	\$-200,000
Realignment - Social Services	\$250,000	\$280,000	\$310,000	\$150,000	\$-130,000
Total Revenues:	\$16,316,139	\$20,005,150	\$24,047,289	\$22,074,513	\$2,069,363
POSITIONS(FTE)					
		Current	Recommended	Funded	
		136.60	137.20	130.30	

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; protection of food, drinking water and ground water; 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 \$2,069,363. Increased costs in salaries and benefits (\$1,044,531), services and supplies (\$1,158,368), other charges (\$39,471), and expense reimbursements (\$17,969) are partially offset by a decrease in fixed assets (-\$190,976). Increases in community health (\$727,608), indigent health care (\$593,118) and detainee medical service (\$131,347) costs account for 70% of the total program increases.

Revenues

The general fund provides 16% of the financing for this department, with the remaining 84% financed from other sources, primarily realignment and federal/state reimbursements.

Positions

The following changes are recommended: the increase of a 0.5 full-time equivalent (FTE) public health nurse position to 1.0 FTE; and the slight increase of a 0.5 FTE laboratory technician position to 0.6 FTE. The public health nurse position will provide additional staffing and support for the medical therapy unit in Children's Medical Services. The increased laboratory technician staffing represents an additional 4 hours of available staff time to support additional testing and associated administrative tasks. As a result of the recommended changes the department's total of 137.20 positions will increase by 0.60 FTEs for 2007-08.

Other

Providing indigent health care will expend 83% of the department's allocation of health realignment funds for 2007-08. This is up from 77% for 2006-07 and 70% for 2005-06.

GOALS AND ACCOMPLISHMENTS 2006-2007

- Strengthened the department's ability to prevent and respond to threats to community health and safety by recruiting additional staff and training existing personnel in new roles for public emergency preparedness and by conducting joint emergency preparedness exercises with partner agencies.
- Moved into new Herbert Bauer M.D. Health and Alcohol, Drug & Mental Health Building on schedule.
- Exercised the option for a one-year extension of Sutter Davis Hospital agreement for indigent health services while beginning the process of reviewing the indigent health care system as a whole with participation from all community partners.
- Continued 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.
- Established a public nurse scholarship program, which will assist in the training, recruitment and hiring of future public health nurses into the county.
- Generated healthy lifestyle community norm changes through the implementation of Tobacco Retail Licensing in unincorporated county regions, lead in development of draft county nutrition fitness policy, and participated in wellness policy development in Woodland and Davis school districts.
- Utilized technology to maximize professional staff time through the purchase and implementation of electronic tools and software for field work performed by environmental health and nursing staff.

GOALS AND OBJECTIVES 2007-2008

- Continue to strengthen the department's ability to prevent and respond to threats to community health and safety by completing response plans, developing surge capacity partnerships with local hospitals and clinics, and by participating in exercises with partner agencies.
- Complete system-wide review of the indigent healthcare system and present recommendations for future operations.
- Develop competent public health nursing workforce through development of division policies and procedures, duty statements, performance standards, training modules, and competency files for all nursing staff.
- Continue the public nurse scholarship program and efforts to recruit new candidates to the program and county employment.
- Continue to generate healthy lifestyle community norm changes by planning a nutrition/physical activity forum for health providers, continuing healthy lifestyle classes and developing a train-the-trainer program, and by developing a list of coalitions/groups involved with adolescent nutrition and fitness.

Health

Adult-Juvenile Detention Medical Services

Budget Category	Actual 2005/2006	Budget 2006/2007	Requested 2007/2008	Recommended 2007/2008	Change (Col4-Col2)
APPROPRIATIONS					
Services & Supplies	\$2,617,534	\$2,764,125	\$2,995,472	\$2,895,472	\$131,347
Total Appropriations:	\$2,617,534	\$2,764,125	\$2,995,472	\$2,895,472	\$131,347
REVENUES					
General Fund	\$2,560,108	\$2,764,125	\$2,995,472	\$2,895,472	\$131,347
Other Revenue	\$57,426	\$0	\$0	\$0	\$0
Total Revenues:	\$2,617,534	\$2,764,125	\$2,995,472	\$2,895,472	\$131,347

BUDGET UNIT DESCRIPTION

This budget unit finances contracted activities that provide medical, dental and mental health care to detainees 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, and Alcohol, Drug and Mental Health departments (Budget Unit 501-4, Fund 117).

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 second year of a five year agreement. The remaining appropriations finance contract administration (\$43,390), prebooking medical cost (\$150,000) and two mental health staff positions that provide mental health and substance abuse services (\$149,430). The costs for this program will be closely monitored during the year. If actual costs exceed budget, staff will return to the Board of Supervisors to request additional funds from county contingencies.

Key Facts

- The average adult daily inmate population is 414.
- Administered 127,000 adult medications.
- Provided 5,700 sick call visits.
- The average daily juvenile ward population is 42.
- Administered 15,000 medications to juvenile wards.
- 1,600 juvenile sick call visits.
- No juvenile wards required hospitalization.
- Nineteen adult inmates required hospitalization.
- One inmate died while in custody.

Health Children's Medical Services

Budget Category	Actual 2005/2006	Budget 2006/2007	Requested 2007/2008	Recommended 2007/2008	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$1,304,354	\$1,713,844	\$1,789,118	\$1,789,118	\$75,274
Services & Supplies	\$281,144	\$443,399	\$383,336	\$400,133	\$-43,266
Other Charges	\$82,168	\$67,634	\$65,000	\$65,000	\$-2,634
Expense Reimbursement	\$-6,233	\$-36,737	\$-34,126	\$-34,126	\$2,611
Total Appropriations:	\$1,661,433	\$2,188,140	\$2,203,328	\$2,220,125	\$31,985
REVENUES					
Federal/State Reimbursement	\$1,277,232	\$1,766,146	\$1,783,280	\$1,793,280	\$27,134
Realignment	\$60,103	\$81,443	\$52,809	\$52,809	\$-28,634
Realignment - Social Services	\$250,000	\$280,000	\$310,000	\$150,000	\$-130,000
Other Revenue	\$18,859	\$5,312	\$2,000	\$2,000	\$-3,312
General Fund	\$55,239	\$55,239	\$55,239	\$222,036	\$166,797
Total Revenues:	\$1,661,433	\$2,188,140	\$2,203,328	\$2,220,125	\$31,985

BUDGET UNIT DESCRIPTION

This budget unit consists of three programs (Budget Unit 501-9, Fund 114):

- California Children's Services, which includes Diagnosis, Treatment and Therapy.
- Child Health Disability Prevention (CHDP).

PROGRAM SUMMARIES

Realignment revenue from Social Services provides \$150,000 in funds for this budget unit for diagnosis, treatment and therapy.

Key Facts

- Provided California Children's Services to 557 children.
- Provided 1,500 hours of physical and occupational therapy for 100 children for child health and disability prevention.
- Completed an estimated 15,550 medical screenings and evaluations.
- Completed 135 foster care medical screenings and evaluations.

Health Community Health

Budget Category	Actual 2005/2006	Budget 2006/2007	Requested 2007/2008	Recommended 2007/2008	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$4,166,553	\$5,477,615	\$6,449,164	\$6,051,164	\$573,549
Services & Supplies	\$1,316,080	\$1,913,757	\$2,232,945	\$2,058,602	\$144,845
Fixed Assets	\$17,576	\$292,294	\$83,000	\$83,000	\$-209,294
Other Charges	\$0	\$111,025	\$130,485	\$130,485	\$19,460
Expense Reimbursement	\$-466,571	\$-902,506	\$-703,458	\$-703,458	\$199,048
Operating Transfers Out	\$0	\$0	\$1,600	\$0	\$0
Total Appropriations:	\$5,033,638	\$6,892,185	\$8,193,736	\$7,619,793	\$727,608
REVENUES					
Fees & Charges	\$154,597	\$118,467	\$113,708	\$113,708	\$-4,759
Federal/State Reimbursement	\$2,470,850	\$2,853,432	\$3,495,610	\$3,495,610	\$642,178
Realignment	\$1,252,782	\$2,486,653	\$2,485,636	\$2,485,636	\$-1,017
Realignment Carry Forward	\$423,238	\$619,525	\$1,093,505	\$1,288,979	\$669,454
Pomona Funds Transfer In	\$30,000	\$200,000	\$415,620	\$0	\$-200,000
Other Revenue	\$170,437	\$82,374	\$57,923	\$57,923	\$-24,451
General Fund	\$531,734	\$531,734	\$531,734	\$177,937	\$-353,797
Total Revenues:	\$5,033,638	\$6,892,185	\$8,193,736	\$7,619,793	\$727,608

BUDGET UNIT DESCRIPTION

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

- Public Health Nursing.
- Health Education.
- Women, Infants and Children (WIC) Program.
- Health Officer, which includes: emergency preparedness and epidemiology, laboratory services, administration, information technology and fiscal management.

PROGRAM SUMMARIES

Public Health Nursing

Provides nurse home visitation and outreach. Supports immunization, communicable disease control prevention, and programs for the aged and for improving 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 include:

- 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.

Emergency Preparedness and Epidemiology

Includes public health emergency preparedness and efforts to enhance surveillance and investigation of disease. Additional funding has been received for pandemic influenza planning with medical partners, schools and businesses.

Laboratory Services

New equipment has been purchased with bioterrorism funds which will significantly improve the laboratory capabilities in the new facility.

Fiscal and Operations

Improved information management and technology will aid department managers and supervisors in responding to changes in demand for services and funding.

Key Facts

- Conducted 1,435 home visits by Maternal, Child and Adolescent Health program.
- Provided childhood immunizations to 101 children.
- Provided influenza vaccine to 635 adults.
- Conducted 128 home visits for communicable diseases with 956 case investigations.
- Conducted 117 home visits for tuberculosis with 307 case investigations.
- Maintained a monthly WIC caseload of 4,725 clients.
- Provided nutrition education and promoted literacy to 1,660 low-income parents and children 0-8 years of age.
- Provided nutrition education and promoted physical activity to 2,500 residents.
- Provided targeted HIV/AIDS education and prevention services to 290 higher risk residents.
- Distributed approximately 500 passenger safety seats to low-income families, which included providing education and training on proper car seat installation, fitting, and use.
- Coordinated a large scale inter-agency exercise and monthly smaller exercises to test and improve detection, laboratory capability, disease investigation and command, control and communication among emergency responders, key decision makers and the media.
- Completed over 4,400 laboratory tests, including 2,208 water bacteriology, 1,224 HIV, 291 tuberculosis, 252 rabies tests, and 445 other tests such as West Nile virus.

Health Elder Care

Budget Category	Actual 2005/2006	Budget 2006/2007	Requested 2007/2008	Recommended 2007/2008	Change (Col4-Col2)
APPROPRIATIONS					
Services & Supplies	\$2,787	\$40,000	\$40,000	\$40,000	\$0
Total Appropriations:	\$2,787	\$40,000	\$40,000	\$40,000	\$0
REVENUES					
Carry Forward	\$0	\$28,600	\$28,600	\$28,600	\$0
Special Revenue Funds	\$13,711	\$11,400	\$11,400	\$11,400	\$0
Total Revenues:	\$13,711	\$40,000	\$40,000	\$40,000	\$0

BUDGET UNIT DESCRIPTION

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

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 (WHC) contracted to operate the center. The final year of the current five-year agreement with WHC begins July 1, 2007. Funding for this program comes from Medi-Cal, sliding-scale client fees, grants, the continuing financial support of Friends of Yolo County Adult Day Health Center, and, if necessary, the Eldercare Fund. Under the agreement with WHC, 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 the program.

Health

Emergency Medical Services

Budget Category	Actual 2005/2006	Budget 2006/2007	Requested 2007/2008	Recommended 2007/2008	Change (Col4-Col2)
APPROPRIATIONS					
Services & Supplies	\$419,673	\$381,995	\$634,000	\$634,000	\$252,005
Other Charges	\$72,568	\$80,809	\$118,804	\$118,804	\$37,995
Total Appropriations:	\$492,241	\$462,804	\$752,804	\$752,804	\$290,000
REVENUES					
Other Revenue	\$492,241	\$462,804	\$752,804	\$752,804	\$290,000
Total Revenues:	\$492,241	\$462,804	\$752,804	\$752,804	\$290,000

BUDGET UNIT DESCRIPTION

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

PROGRAM SUMMARIES

Emergency Medical Services: This budget unit processes provider claims, distributes funds and prepares state reports. Up to 10% of the total emergency medical services fund is used to administer the program. The remaining 90% is distributed as specified by 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 and ambulance ordinance monitoring agreements with Sierra-Sacramento Valley Emergency Medical Services Agency.

Richie's Fund

Recent enacted legislation, (SB 1773, Alarcon) established an additional levy of \$2 for every \$10 collected from fines, penalties and forfeitures on specified criminal offenses. Fifteen percent is set aside for pediatric emergency and trauma services. The remaining funds are distributed according to the established formula.

Health

Environmental Health

Budget Category	Actual 2005/2006	Budget 2006/2007	Requested 2007/2008	Recommended 2007/2008	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$1,428,799	\$1,912,449	\$2,203,464	\$2,203,464	\$291,015
Services & Supplies	\$517,683	\$776,630	\$721,085	\$745,837	\$-30,793
Fixed Assets	\$40,052	\$132,000	\$150,318	\$150,318	\$18,318
Other Charges	\$4,104	\$23,159	\$17,000	\$17,000	\$-6,159
Expense Reimbursement	\$-8,058	\$0	\$0	\$0	\$0
Total Appropriations:	\$1,982,580	\$2,844,238	\$3,091,867	\$3,116,619	\$272,381
REVENUES					
Fees & Charges	\$1,656,747	\$2,613,450	\$2,757,500	\$2,782,252	\$168,802
Federal/State Reimbursement	\$130,459	\$46,490	\$42,300	\$42,300	\$-4,190
Realignment	\$94,298	\$94,298	\$120,000	\$120,000	\$25,702
Other Revenue	\$61,076	\$50,000	\$132,067	\$132,067	\$82,067
General Fund	\$40,000	\$40,000	\$40,000	\$40,000	\$0
Total Revenues:	\$1,982,580	\$2,844,238	\$3,091,867	\$3,116,619	\$272,381

BUDGET UNIT DESCRIPTION

This budget unit consists of two programs: the general unit and the hazardous materials unit (Budget Unit 501-3, Fund 114).

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 mismanagement of toxic chemicals, or 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.

Key Facts

- Provided over 4,400 permits, authorizations, inspections and enforcement activities, which included 1,250 hazardous material storage facilities and 1,100 retail food establishments.
- Conducted over 2,600 investigations, including complaints.
- Collected and analyzed 1,260 water samples.
- Investigated 600 animal bites for potential rabies.
- Inspected 8 extremely hazardous waste California Accidental Release Program (CalARP) facilities.
- Reviewed and provided oversight for 210 hazardous waste/leaky underground storage tanks.
- Reviewed 200 land use projects.
- Performed 180 substandard housing complaint investigations.
- Responded to 110 hazardous material incidents.

Health Indigent Healthcare

Budget Category	Actual 2005/2006	Budget 2006/2007	Requested 2007/2008	Recommended 2007/2008	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$513,887	\$520,668	\$646,361	\$625,361	\$104,693
Services & Supplies	\$3,689,775	\$4,096,076	\$6,096,764	\$4,777,382	\$681,306
Other Charges	\$0	\$9,191	\$0	\$0	\$-9,191
Expense Reimbursement	\$-18,964	\$0	\$-183,690	\$-183,690	\$-183,690
Total Appropriations:	\$4,184,698	\$4,625,935	\$6,559,435	\$5,219,053	\$593,118
REVENUES					
Federal/State Reimbursement	\$160,541	\$145,000	\$170,000	\$170,000	\$25,000
Realignment	\$3,279,216	\$3,012,863	\$3,012,863	\$3,012,863	\$0
Realignment Carry Forward	\$586,417	\$1,378,943	\$1,703,062	\$1,675,952	\$297,009
Other Revenue	\$158,524	\$89,129	\$158,238	\$158,238	\$69,109
General Fund	\$0	\$0	\$1,515,272	\$202,000	\$202,000
Total Revenues:	\$4,184,698	\$4,625,935	\$6,559,435	\$5,219,053	\$593,118

BUDGET UNIT DESCRIPTION

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 adults and detainee populations (Budget Unit 502-3, Fund 114).

PROGRAM SUMMARIES

The primary contract for medically indigent health services in Yolo County 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. The first of up to three, one-year extensions to the current agreement begin in 2007-08. Staff administers additional hospital and physician contracts. These agreements provide medically indigent and detained patients access to care at contracted 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 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 for indigent healthcare at three clinic sites.

Key Facts

- Provided 29,000 months of medical coverage for indigent adults and children.
- Served approximately 4,700 individuals at least once.
- Provided 11,000 primary care visits.

Health Tobacco Tax Funds

Budget Category	Actual 2005/2006	Budget 2006/2007	Requested 2007/2008	Recommended 2007/2008	Change (Col4-Col2)
APPROPRIATIONS					
Services & Supplies	\$330,304	\$187,723	\$210,647	\$210,647	\$22,924
Operating Transfers Out	\$0	\$0	\$0	\$0	\$0
Total Appropriations:	\$330,304	\$187,723	\$210,647	\$210,647	\$22,924
REVENUES					
Federal/State Reimbursement	\$330,304	\$187,723	\$210,647	\$210,647	\$22,924
Total Revenues:	\$330,304	\$187,723	\$210,647	\$210,647	\$22,924

BUDGET UNIT DESCRIPTION

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

PROGRAM SUMMARIES

Revenues in this program have declined from \$2,169,887 in 1989-90 to \$210,647 for 2007-08, a 90% decline both as a result of reductions in tobacco use and through redirection of Proposition 99 funds by the state. 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 will likely be adjusted downward, usually in February, by the State Department of Finance.

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

Physician Services Account

Of this account, 50% 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.

Emergency Medical Services Appropriations, with the exception of 10% for administration, are received and expended through the following sub-accounts:

Hospital Services Account

All funds from this account are used to reimburse physicians for uncompensated emergency services.

Physician Services Account

All funds from this account are used to reimburse physicians for uncompensated emergency services.