

Health and Human Services

Budget Unit Name	BU No.	Page	Appropriation	Total
Alcohol, Drug and Mental Health				
		191		
Alcohol & Drug	505-6	194	\$3,073,017	
Mental Health Administration	505-2	196	\$16,714,193	
Mental Health Services Act (MHSA)	505-7	198	<u>\$6,280,447</u>	\$26,067,657
Employment and Social Services				
		203		
Administration of Public Assistance & Support Services	551-1	205	\$41,799,738	
Adolescent Family Life Program	564-0	207	\$0	
Community Contract Programs	551-4	208	\$0	
Community Services Block Grant	565-0	209	\$322,417	
General Assistance	561-2	210	\$436,180	
TANF/CalWORKS/Foster Care	552-2	211	\$30,158,176	
Workforce Investment Act	562-1	212	<u>\$2,255,425</u>	\$74,971,936
Health				
		215		
Adult-Juvenile Detention Medical Svcs.	501-4	218	\$3,186,572	
Children's Medical Services	501-9	219	\$2,093,649	
Community Health	501-1	220	\$7,327,577	
Elder Care	502-3	222	\$40,000	
Emergency Medical Services	525-3	223	\$1,068,776	
Environmental Health	501-3	224	\$2,850,801	
Indigent Healthcare	502-3	226	\$4,907,057	
Tobacco Tax Funds	503-1	228	<u>\$217,421</u>	\$21,691,853
			TOTAL	<u><u>\$122,731,446</u></u>

Alcohol, Drug and Mental Health



Ed Smith
Interim Director

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 service 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 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Salaries & Benefits	\$10,289,911	\$12,587,617	\$8,957,232	\$9,079,227	\$-3,508,390
Services & Supplies	\$13,818,056	\$16,906,823	\$16,317,261	\$16,205,133	\$-701,690
Fixed Assets	\$132,633	\$313,076	\$1,750	\$0	\$-313,076
Other Charges	\$4,582	\$376,121	\$18,650	\$18,650	\$-357,471
Expense Reimbursement	\$0	\$-45,098	\$6,405	\$6,405	\$51,503
Operating Transfers Out	\$1,119,530	\$0	\$758,242	\$758,242	\$758,242
Intrafund Transfers	\$-245,438	\$0	\$0	\$0	\$0
Total Appropriations:	\$25,119,274	\$30,138,539	\$26,059,540	\$26,067,657	\$-4,070,882
REVENUES					
Fees & Charges	\$2,392,898	\$4,683,306	\$2,347,067	\$2,347,067	\$-2,336,239
Federal/State Reimbursement	\$9,722,361	\$17,187,459	\$15,991,100	\$15,991,100	\$-1,196,359
Other Revenue	\$277,612	\$930,031	\$-122,611	\$-122,611	\$-1,052,642
Realignment	\$6,469,791	\$5,926,615	\$5,630,284	\$5,630,284	\$-296,331
Operating Transfers In	\$1,119,530	\$0	\$1,444,857	\$758,242	\$758,242
General Fund	\$2,982,285	\$851,748	\$425,606	\$425,606	\$-426,142
Pomona Funds Transfer In	\$0	\$559,380	\$0	\$0	\$-559,380
Accumulative Capital Outlay	\$0	\$0	\$343,237	\$343,237	\$343,237
General Fund - Onetime	\$0	\$0	\$0	\$694,732	\$694,732
Total Revenues:	\$22,964,477	\$30,138,539	\$26,059,540	\$26,067,657	\$-4,070,882
POSITIONS(FTE)		Current	Recommended	Funded	
		180.00	118.50	117.68	

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.

Significant Budget Changes

- The department's 2008-09 budget has been based on estimated actual 2007-08 revenue figures, which has reduced the total appropriation amount by over \$4 million compared to the previous year.
- 62.32 full-time equivalent (FTE) positions have been eliminated: of which 24.25 are currently filled and 36.85 are vacant; and 1.22 in miscellaneous position adjustments.
- 31 positions have been transferred from the Alcohol and Drug budget to the Mental Health budget to enhance utilization of classifications to support program services.
- A major program restructuring effort has been undertaken that has included the centralization of assessment and the creation of an urgent care unit to provide services in a more timely manner.

- The budget is balanced using \$2,731,592 million in one-time funds; including \$1,693,623 in Mental Health Services Act funds; \$694,732 in general fund; and \$343,237 in Accumulative Capital Outlay funds.
- The Beamer Street Detox/28 day alcohol and drug residential treatment program is proposed for closure.
- During the course of the year, the department will evaluate and make a final determination regarding the potential outsourcing of the Driving Under the Influence (DUI) program.

SUMMARY OF BUDGET

The department's appropriation decreased by \$4,070,882 (15.6%). The department is financed by 4.3% general fund. The balance of revenue is generated from state and federal reimbursement (61%), realignment (22%), fees and charges (9%), operating transfers in (3%), and accumulative capital outlay (1%).

Positions

The department is eliminating 24.25 full-time equivalent (FTE) filled positions. This includes: 1 staff services analyst II; 1 secretary III; 1 chief deputy director; 1 clinician II; 7.75 clinicians I; .5 alcohol, drug and mental health specialist I; 8 alcohol, drug and mental health specialist II; 1 administrative service analyst; 1 administrative clerk II; and 2 administrative clerk I.

In addition, 36.85 FTE vacant positions are being eliminated. These positions include: 2 supervising clinicians; 1 senior administrative service analyst; 1 senior accounting technician; 1.50 psychiatric health specialists II; 15.35 clinicians II; 2 clinicians I; 0.5 clinical psychologist; 1 department information systems coordinator; 1 accounting clerk III; 1 alcohol, drug and mental health program coordinator; 8.50 alcohol, drug and mental health specialists II; 1 administrative clerk II; and 1 administrative clerk I.

Another 1.22 FTE in other partial position adjustments enable the department's final funded position count to equal 117.68 FTE.

Other

During 2008-09, \$343,237 in Accumulative Capital Outlay funds are used to assist the department in the payment of building leases. This usage reduces the general fund and realignment allocation each by \$171,618.

ACCOMPLISHMENTS 2007-2008

- Reorganized and revitalized the Medical Staff Division, including hiring two new full-time psychiatrists and a new medical director.
- Continued to upgrade and fully implement electronic management information and clinical record systems including management, reporting, and scheduling features. By the end of the year, three new upgrades to the Avatar computer system including the Managed Services Organization to control service authorizations; the Executive Reporting System to create management reports, and full implementation of the Scheduler System to give visibility to vacant appointment slots.
- Implemented an Assertive Community Treatment team through a contract that meets national standards.
- Significantly reduced the utilization of 24/7 facilities from an average daily census of 106.9 to 93.0.
- Created stronger and more accountable relations with community-based organizations by contracting out a large methamphetamine grant for rural services and the use of requests for proposals for three contracts.

- Strengthened internal controls in fiscal management through the hire of a business services officer with extensive accounting background.
- Implemented improved quality management and compliance actions by hiring a new quality/data manager.
- Created and filled a new staff development manager to: oversee personnel actions; establish staff and provider training programs; and develop a workforce education and training plan.

GOALS AND OBJECTIVES 2008-2009

- Restructure clinical operations to reduce costs while maximizing services within available resources.
- Create a new urgent care program in Woodland to perform all intakes and assessments, make referrals to community providers, provide brief therapy, and provide day crisis services.
- Evaluate transferring the Driving Under the Influence program to community providers.
- Close Beamer Street Detox and Residential Treatment program and transition the residential treatment program to community providers.
- Move prevention services into the Bauer Building.
- Redefine the conditions that allow access to available programs. Those with insurance will be referred to primary care physicians and those needing interventions will receive short, intense services versus longer term therapy.
- Continue a two-year process to bring the department into a fiscal condition that allows it to provide services that do not require a subsidy from the county general fund.
- Use \$2.7 million in one-time funds to establish a community services system that will reduce the need for 24/7 facilities.

Alcohol, Drug and Mental Health

Alcohol & Drug

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Salaries & Benefits	\$1,899,229	\$1,883,262	\$1,001,826	\$1,001,826	\$-881,436
Services & Supplies	\$1,744,610	\$2,277,652	\$1,809,178	\$1,810,478	\$-467,174
Other Charges	\$0	\$0	\$5,000	\$5,000	\$5,000
Fixed Assets	\$0	\$0	\$1,300	\$0	\$0
Operating Transfers Out	\$0	\$0	\$255,713	\$255,713	\$255,713
Intrafund Transfers	\$-245,438	\$0	\$0	\$0	\$0
Total Appropriations:	\$3,398,401	\$4,160,914	\$3,073,017	\$3,073,017	\$-1,087,897
REVENUES					
Fees & Charges	\$649,909	\$1,204,940	\$146,413	\$146,413	\$-1,058,527
Federal/State Reimbursement	\$2,646,282	\$2,672,943	\$2,645,973	\$2,645,973	\$-26,970
Other Revenue	\$274,109	\$243,031	\$232,389	\$232,389	\$-10,642
General Fund	\$0	\$40,000	\$48,242	\$48,242	\$8,242
Total Revenues:	\$3,570,300	\$4,160,914	\$3,073,017	\$3,073,017	\$-1,087,897
POSITIONS(FTE)		Current 31.00	Recommended 0.00		Funded 0.00

BUDGET UNIT DESCRIPTION

This budget unit 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 Students grant collaboration with the Yolo County Office of Education (Budget Unit 505-6, Fund 107).

Significant Budget Change

All 31 authorized positions have been moved to the Mental Health budget to enhance utilization of classifications that support both alcohol and drug, and mental health program services. The Alcohol and Drug budget will transfer salary and benefit costs to reimburse the Mental Health budget for staff support. This staff management plan is similar to the model used in the Department of Employment and Social Services.

PROGRAM SUMMARIES

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.
- Drug Court Partnership, 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 and the Offender Treatment Program, 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 the CalWORKS program as determined by the Department of Employment and Social Services.
- Prevention, to encourage communities to support prevention efforts by providing information, trainings, activities, and programs, which educate people, especially youth, and promote community services.
- Driving Under the Influence, which is an education-based services program that prevents reoffending, and provides intensive residential treatment for alcohol and drug abusers.

The department is eliminating 6 alcohol, drug and mental health specialist II positions. In addition, 4 current vacant positions are being eliminated: 1 clinician II; and 3 alcohol, drug and mental health specialists II.

The department is eliminating the Beamer Street Detox/28day residential program. In addition, during the course of the year, the Driving Under the Influence (DUI) program will be examined for possible outsourcing.

Key Measurements

- 1,938 clients received alcohol and drug services in calendar year 2007, compared to 2,147 the previous year (9% decrease).
- In year one, 42 clients were served through the METH (methamphetamine) grant.
 - Of those served, 99% were from 18 to 64 years of age and 1% were 65 years or older.
 - Of those served, 53% were White, 20.5% Hispanic, 5.1% Asian/Pacific Islander, 4.1% Black/African American and 17.4% Declined to State or other races.
 - Of those served, 42.4% suffered from methamphetamine/amphetamine dependence, 35.1% from polysubstance dependence, and 22.5% suffered from alcohol dependence.

Alcohol, Drug and Mental Health Mental Health

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Salaries & Benefits	\$8,390,682	\$9,167,539	\$4,683,128	\$4,805,123	\$-4,362,416
Services & Supplies	\$12,073,446	\$10,927,466	\$12,004,743	\$11,890,865	\$963,399
Fixed Assets	\$132,633	\$0	\$0	\$0	\$0
Other Charges	\$4,582	\$0	\$11,800	\$11,800	\$11,800
Expense Reimbursement	\$0	\$-45,098	\$6,405	\$6,405	\$51,503
Total Appropriations:	\$20,601,343	\$20,049,907	\$16,706,076	\$16,714,193	\$-3,335,714
REVENUES					
Fees & Charges	\$1,742,989	\$3,478,366	\$2,200,654	\$2,200,654	\$-1,277,712
Realignment	\$6,469,791	\$5,926,615	\$5,630,284	\$5,630,284	\$-296,331
Federal/State Reimbursement	\$5,913,529	\$8,606,798	\$7,164,680	\$7,164,680	\$-1,442,118
Other Revenue	\$3,503	\$667,000	\$-455,000	\$-455,000	\$-1,122,000
Operating Transfers In	\$1,119,530	\$0	\$1,444,857	\$758,242	\$758,242
Accumulative Capital Outlay	\$0	\$0	\$343,237	\$343,237	\$343,237
Pomona Funds Transfer In	\$0	\$559,380	\$0	\$0	\$-559,380
General Fund	\$2,982,285	\$811,748	\$377,364	\$377,364	\$-434,384
General Fund - Onetime	\$0	\$0	\$0	\$694,732	\$694,732
Total Revenues:	\$18,231,627	\$20,049,907	\$16,706,076	\$16,714,193	\$-3,335,714
POSITIONS(FTE)		Current	Recommended		Funded
		126.00	118.50		117.68

BUDGET UNIT DESCRIPTION

Mental Health provides services to seriously mentally ill youth and adults, and their families. For adults, this means providing intensive care 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, crisis services, medication services, community supports, and discharge planning (if the consumer is already hospitalized/institutionalized or becomes hospitalized/institutionalized). Services to children are designed to strengthen youth and their families. Emphasis is placed on keeping youth safe, in school, and at home (Budget Unit 505-1, Fund 196).

PROGRAM SUMMARIES

Summary of Programs

Mental health programs, working with other county departments and community treatment providers, include the following:

- Medication services, Early and Periodic Screening, Diagnosis, and Treatment (EPSDT) services, and other limited services at the Davis and West Sacramento clinics.

- A primary care clinic in Woodland for mental health care for all of Yolo County, providing the following services:
 - Intakes and admissions;
 - Referrals as appropriate to community treatment providers;
 - Brief therapy, consisting of no more than three or four sessions after the intake assessment;
 - Crisis services; and
 - Medication services.
- Forensic programs including the Mentally Ill Offender Crime Reduction (MIOCR) program with the Sheriff and Probation departments, the Alternatives to Incarceration of the Mentally Ill (AIM) with the Probation Department, and the Conditional Release Program (ConRep) , with the State Department of Mental Health.
- Billing and collections, fiscal operations, development and tracking of provider contracts, support services (facilities, equipment maintenance, payroll, telecommunications, etc.), and front office services to all clinics.

The department has eliminated 18.25 full-time equivalent (FTE) positions in the mental health budget unit. These positions include: 1 staff services analyst II; 1 secretary III; 1 chief deputy director; 1 clinician II; 7.75 clinicians I; .5 alcohol, drug and mental health specialist I; 2 alcohol, drug and mental health specialist II; 1 administrative service analyst; 1 administrative clerk II; and 2 administrative clerks I.

The department has also eliminated 46.6 FTE vacant positions in the mental health budget unit. These positions include: 2 supervising clinicians; 1 senior administrative service analyst; 1 senior accounting technician; 1.5 psychiatric health specialists II; 13.35 clinicians II; 2 clinicians I; .5 clinical psychologists; 1 department information systems coordinator; 1 accounting clerk III; 3 alcohol, drug and mental health specialists II; 1 administrative clerk II; and 1 administrative clerk I.

In addition 1.22 FTE of other position adjustments have been made to this budget unit to make the final remaining number of funded positions 78.18.

Key Measurements

- 2,647 consumers received mental health services in 2007, compared to 3,585 the previous year (26% decrease).
- Medi-Cal clients were 2,054 compared to 2,120 the previous year (3% decrease).
 - 35% were 17 years or younger, 58% were from 18 to 59 years of age, and 7% were over 60 years in age.
 - 59% were White, 23% were Hispanic, 7% were Black/African American, 6% were Asian/Pacific Islander, and 5% were Declined to State or other races.
 - 29% were found suffering from Depressive Disorder, 11% with Post-Traumatic Stress Disorder, 10% with Psychotic Disorder, 9% with Mood Disorder, and the remaining 41% suffered from other diagnoses.
- 8 consumers are receiving services through the Conditional Release Program, the program that transitions consumers from state hospitals to the community.
- The Adult Mentally Ill Offender Crime Reduction program is serving 17 consumers in its first year of operation.
- The Alternatives to Incarceration of the Mentally Ill program is serving 49 consumers in its first year of operation.

Alcohol, Drug and Mental Health Mental Health Services Act

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Salaries & Benefits	\$0	\$1,536,816	\$3,272,278	\$3,272,278	\$1,735,462
Services & Supplies	\$0	\$3,701,705	\$2,503,340	\$2,503,790	\$-1,197,915
Other Charges	\$0	\$376,121	\$1,850	\$1,850	\$-374,271
Fixed Assets	\$0	\$313,076	\$450	\$0	\$-313,076
Operating Transfers Out	\$1,119,530	\$0	\$502,529	\$502,529	\$502,529
Total Appropriations:	\$1,119,530	\$5,927,718	\$6,280,447	\$6,280,447	\$352,729
REVENUES					
Federal/State Reimbursement	\$1,162,550	\$5,907,718	\$6,180,447	\$6,180,447	\$272,729
Other Revenue	\$0	\$20,000	\$100,000	\$100,000	\$80,000
Total Revenues:	\$1,162,550	\$5,927,718	\$6,280,447	\$6,280,447	\$352,729
POSITIONS(FTE)		Current 23.00	Recommended 0.00		Funded 0.00

BUDGET UNIT DESCRIPTION

The Mental Health Services Act (MHSA) was created by Proposition 63 and receives 100 percent funding from the state (Budget Unit 505-7, Fund 070).

PROGRAM SUMMARIES

Summary of Programs

The MHSA programs, working with community treatment providers, include the following:

- Intensive programs designed to focus attention on specific populations, including the homeless that have unique needs, and to keep consumers in the community rather than in a 24-hour care facility.
- 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, and strength-based. Services are built on principles of recovery and wellness, and are 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.
- An Assertive Community Treatment team, through a community provider, provides comprehensive care and case management services to an estimated 38 consumers.

- Older Adult Outreach and Assessment Program (ages 60+) provides expanded services 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.

The department is eliminating 4.5 full-time equivalent (FTE) vacant positions in this budget unit. This includes: 1 clinician II; 1 alcohol, drug and mental health program coordinator; 2.5 alcohol, drug and mental health specialists II.

Key Measurements

- 58 Full Service Partners received services. These consumers are considered high risk for homelessness or institutionalization due to the severity of their mental illness, and receive intensive services to prevent being sent to an institution.
- As of April 2008, 38 consumers were receiving services through Yolo Strides, the Assertive Community Treatment program.

Employment and Social Services



Pam Miller
Director

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 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Salaries & Benefits	\$21,763,765	\$24,701,695	\$27,598,140	\$26,836,203	\$2,134,508
Services & Supplies	\$11,646,797	\$11,847,636	\$11,101,996	\$10,401,179	\$-1,446,457
Fixed Assets	\$258,310	\$224,000	\$0	\$0	\$-224,000
Other Charges	\$35,404,897	\$32,336,478	\$38,063,141	\$37,982,758	\$5,646,280
Expense Reimbursement	\$-382,576	\$-542,734	\$-474,887	\$-474,887	\$67,847
Transfer Out	\$534,931	\$3,848,086	\$226,683	\$226,683	\$-3,621,403
Total Appropriations:	\$69,226,124	\$72,415,161	\$76,515,073	\$74,971,936	\$2,556,775
REVENUES					
ACO Fund	\$0	\$62,160	\$0	\$371,136	\$308,976
Federal/State Reimbursement	\$55,645,092	\$56,370,311	\$59,404,869	\$59,531,869	\$3,161,558
Other Revenue	\$1,066,692	\$893,121	\$805,135	\$805,135	\$-87,986
Realignment	\$7,876,417	\$9,636,690	\$9,277,995	\$9,277,995	\$-358,695
Carry Forward	\$1,029,767	\$351,778	\$40,000	\$40,000	\$-311,778
Realignment Carry Forward	\$0	\$1,359,395	\$1,031,202	\$1,431,202	\$71,807
General Fund	\$3,608,156	\$3,741,706	\$4,031,188	\$3,366,289	\$-375,417
General Fund - Onetime	\$0	\$0	\$0	\$148,310	\$148,310
Total Revenues:	\$69,226,124	\$72,415,161	\$74,590,389	\$74,971,936	\$2,556,775
POSITIONS(FTE)		Current	Recommended	Funded	
		373.00	373.00	356.00	

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.

Significant Budget Changes

The budget reduces funding for the welfare fraud program by \$783,000 as a result of the state's failure to fully fund program costs.

Funding for department program services is directly linked to the the state's budget. As reported in the Governor's May Revision, the projected state budget gap for 2008-09 is \$17.2 billion. The budget gap presents significant risks to employment and social service programs since the state is a significant source of funds. There is much uncertainty to be resolved in the state's 2008-09 budget process. Any significant actions by the state will likely necessitate revisions to the department's adopted budget.

A key source of funding used to balance the overall county budget is a carry forward balance in the DESS - West Sacramento Center debt service fund. The recommended action provides a loan of \$1,040,000 from the debt service fund to the general fund. The loan will be repaid over a period

of 10 years beginning in 2010-11.

SUMMARY OF BUDGET

The Department of Employment and Social Services appropriation is increased by \$2,556,775 (3.5%). The increase is primarily to finance service costs in CalWORKs, Foster Care, and In-Home Supportive Services.

The general fund provides 5% of the revenue for this department's budget. The balance remaining in the social services realignment fund is budgeted as one-time carry forward funds to balance this budget.

The budget includes funding for 356 of the 373 authorized positions. Salary savings of \$309,253 are recommended.

The 2008-09 budget includes \$371,136 in accumulative capital outlay funds to finance the department's capital lease payment for the facility in West Sacramento.

ACCOMPLISHMENTS 2007-2008

- Developed and implemented a Customer Complaint Policy and tracking system to address customer issues in a consistent and timely manner.
- Reconfigured lobby to incorporate customer service team to provide better customer service.
- In August 2007, the Medi-Cal and Food Stamp public assistance specialists positions were combined into intake and continuing functions. This reduced customer wait times for initial appointments by 75%.
- Received an honorable mention in the California State Association of Counties Challenge Award for the implementation of the Customer Service Team.
- Completed annual staff satisfaction survey, created in 2007 and implemented in January 2008.
- Hired a new Public Authority Director.
- Developed and conducted surveys of customers and staff to evaluate customer services.

GOALS AND OBJECTIVES 2008-2009

- Closely monitor the budget for potential cost saving measures.
- Create efficiencies and transparencies between expenditures and claiming process.
- Plan for a combined children and adult services building.
- Provide cross training among programs to assist in implementing new laws, regulations and policies.
- Retain crucial staff positions while keeping within the the constraints of a reduced budget.
- Revitalize and enhance the partnership with the Public Authority.
- Continue to build collaborative relationships between Child Welfare Services and community partners to support early interventions and engagement of services.
- Effectively partner with the Foster Parent Association and Foster Care and Kinship Education.
- Increase partnership and support of Alcohol, Drug and Mental Health Department services.
- Ensure that the Quality Improvement Division enhances service delivery and customer service.
- Continue to improve the work participation rate for CalWORKS participants.

Employment and Social Services Administration, Assistance, and Support Services

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Salaries & Benefits	\$20,793,872	\$23,286,387	\$26,248,822	\$25,486,925	\$2,200,538
Services & Supplies	\$11,283,773	\$11,223,702	\$10,348,702	\$9,648,702	\$-1,575,000
Fixed Assets	\$258,310	\$224,000	\$0	\$0	\$-224,000
Other Charges	\$6,188,346	\$3,114,738	\$7,205,702	\$7,205,702	\$4,090,964
Expense Reimbursement	\$-382,576	\$-542,734	\$-474,887	\$-474,887	\$67,847
Transfer Out	\$243,512	\$3,455,346	\$-66,704	\$-66,704	\$-3,522,050
Total Appropriations:	\$38,385,237	\$40,761,439	\$43,261,635	\$41,799,738	\$1,038,299
REVENUES					
Realignment	\$5,119,568	\$6,705,994	\$6,463,551	\$6,463,551	\$-242,443
Federal/State Reimbursement	\$30,732,114	\$30,449,387	\$31,917,488	\$32,044,488	\$1,595,101
Other Revenue	\$188,705	\$166,927	\$88,952	\$88,952	\$-77,975
ACO Fund	\$0	\$62,160	\$0	\$371,136	\$308,976
Realignment Carry Forward	\$0	\$1,359,395	\$1,031,202	\$1,431,202	\$71,807
Carry Forward	\$545,635	\$351,778	\$0	\$0	\$-351,778
General Fund	\$1,799,215	\$1,665,798	\$1,835,798	\$1,400,409	\$-265,389
Total Revenues:	\$38,385,237	\$40,761,439	\$41,336,991	\$41,799,738	\$1,038,299
POSITIONS(FTE)		Current	Recommended	Funded	
		373.00	373.00	356.00	

BUDGET UNIT DESCRIPTION

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

Significant Budget Changes

- Total appropriation has increased \$1,038,299, primarily as the result of increases in salaries and benefits. The increase in other charges reflects an accounting change and is largely offset by a reduction in transfer out.
- The welfare fraud special investigation unit (SIU) has been reduced to the level commensurate with the funding available resulting in cost savings of approximately \$783,000. This is the result of the state's failure to fully fund program costs.
- The department continues to face challenges in providing increasing levels of mandated services with continued decline in reimbursements from the federal and state governments. These challenges are especially acute in: In-Home Support Services where the demand for services is projected to increase by 13%; Medi-Cal with new requirements to verify citizenship of every applicant and recipient; CalWORKs with federal legislative changes to increased monitoring of work requirements; and Children's Services with increased costs to monitor out-of-county placements.

- The budget includes \$371,136 in Accumulative Capital Outlay funds to finance the department's capital lease payment for the facility in West Sacramento, thereby making these funds available to finance other county programs.
- The Governor's May Revision proposes changes that may significantly impact program services and finances. Staff will monitor state budget developments and continue to update the Board of Supervisors on impacts from proposed legislation. The county budget may need to be amended after the state has adopted its 2008-09 budget to mitigate any legislative changes.

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 in 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.
- Other programs: Foster Care, eligibility determination for the Yolo County Healthcare for Indigents program, YoloLINK (community services database and directory), family preservation and support program and eligibility determinations for Workforce Investment Act.

Key Measurements

- Issued 10,309 food stamps; an 18% increase from the prior year.
- Served 562 child welfare clients; a 28% increase from the prior year.
- Assisted an average of 54 adults per month in the adult protective service program, an increase of 50%.
- Served 1,622 consumers of In Home Support Services, an increase of 13%.
- Assisted 70 refugee resettlement individuals, an increase of 25%.

Employment and Social Services Adolescent Family Life Program

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Salaries & Benefits	\$150,676	\$196,007	\$0	\$0	\$-196,007
Services & Supplies	\$3,342	\$3,164	\$0	\$0	\$-3,164
Other Charges	\$808	\$550	\$0	\$0	\$-550
Transfer Out	\$46,899	\$45,205	\$0	\$0	\$-45,205
Total Appropriations:	\$201,725	\$244,926	\$0	\$0	\$-244,926
REVENUES					
Federal/State Reimbursement	\$132,290	\$134,898	\$0	\$0	\$-134,898
Carry Forward	\$69,435	\$0	\$0	\$0	\$0
General Fund	\$0	\$110,028	\$0	\$0	\$-110,028
Total Revenues:	\$201,725	\$244,926	\$0	\$0	\$-244,926
POSITIONS(FTE)		Current 0.00		Recommended 0.00	Funded 0.00

BUDGET UNIT DESCRIPTION

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

Significant Budget Change

This program is scheduled to transfer to the Health Department effective July 1, 2008. The accounting for the programs appropriation and revenue will be located in the Community Health, budget unit 501-1.

Employment and Social Services Community Contract Programs

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Services & Supplies	\$71,409	\$70,101	\$0	\$0	\$-70,101
Total Appropriations:	\$71,409	\$70,101	\$0	\$0	\$-70,101
REVENUES					
Other Revenue	\$71,409	\$10,014	\$0	\$0	\$-10,014
Federal/State Reimbursement	\$0	\$60,087	\$0	\$0	\$-60,087
Total Revenues:	\$71,409	\$70,101	\$0	\$0	\$-70,101
POSITIONS(FTE)		Current 0.00		Recommended 0.00	Funded 0.00

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).

Significant Budget Change

The appropriations and revenues for this budget have been transferred and are now accounted for in the Department of Employment & Social Services Administration of Public Assistance and Support Services budget, Budget Unit 551-1.

Employment and Social Services Community Services Block Grant

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Salaries & Benefits	\$63,059	\$74,131	\$58,325	\$58,325	\$-15,806
Services & Supplies	\$194,405	\$199,915	\$247,016	\$246,199	\$46,284
Other Charges	\$5,613	\$4,428	\$2,728	\$2,728	\$-1,700
Transfer Out	\$15,134	\$17,791	\$15,165	\$15,165	\$-2,626
Total Appropriations:	\$278,211	\$296,265	\$323,234	\$322,417	\$26,152
REVENUES					
Federal/State Reimbursement	\$125,858	\$282,890	\$259,890	\$259,890	\$-23,000
Carry Forward	\$152,353	\$0	\$40,000	\$40,000	\$40,000
General Fund	\$0	\$13,375	\$23,344	\$13,375	\$0
General Fund - Onetime	\$0	\$0	\$0	\$9,152	\$9,152
Total Revenues:	\$278,211	\$296,265	\$323,234	\$322,417	\$26,152
POSITIONS(FTE)					
		Current		Recommended	Funded
		0.00		0.00	0.00

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.

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.

Key Measurement

- 921 people are served each month by this program.

Employment and Social Services

General Assistance

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Services & Supplies	\$28,320	\$41,125	\$23,528	\$23,528	\$-17,597
Other Charges	\$381,644	\$286,946	\$430,305	\$412,652	\$125,706
Total Appropriations:	\$409,964	\$328,071	\$453,833	\$436,180	\$108,109
REVENUES					
Other Revenue	\$66,488	\$74,071	\$74,074	\$74,074	\$3
General Fund	\$254,000	\$254,000	\$379,759	\$254,000	\$0
General Fund - Onetime	\$0	\$0	\$0	\$108,106	\$108,106
Carry Forward	\$89,476	\$0	\$0	\$0	\$0
Total Revenues:	\$409,964	\$328,071	\$453,833	\$436,180	\$108,109
POSITIONS(FTE)					
		Current 0.00	Recommended 0.00		Funded 0.00

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 Measurement

- 161 people receive general assistance payments each month; a 28% increase from the prior year.

Employment and Social Services TANF/CalWORKS/Foster Care

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Other Charges	\$28,666,453	\$28,781,816	\$30,220,906	\$30,158,176	\$1,376,360
Total Appropriations:	\$28,666,453	\$28,781,816	\$30,220,906	\$30,158,176	\$1,376,360
REVENUES					
Federal/State Reimbursement	\$23,441,705	\$23,510,506	\$24,972,066	\$24,972,066	\$1,461,560
Other Revenue	\$740,090	\$642,109	\$642,109	\$642,109	\$0
Realignment	\$2,756,849	\$2,930,696	\$2,814,444	\$2,814,444	\$-116,252
General Fund	\$1,554,941	\$1,698,505	\$1,792,287	\$1,698,505	\$0
General Fund - Onetime	\$0	\$0	\$0	\$31,052	\$31,052
Carry Forward	\$172,868	\$0	\$0	\$0	\$0
Total Revenues:	\$28,666,453	\$28,781,816	\$30,220,906	\$30,158,176	\$1,376,360
POSITIONS(FTE)		Current 0.00	Recommended 0.00	Funded 0.00	

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 Measurements

- 416 children are in Yolo County foster care; 44 fewer than the prior year.
- 4,851 adults and children receive CalWORKs services each month.

Employment and Social Services Workforce Investment Act

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Salaries & Benefits	\$756,158	\$1,145,170	\$1,290,993	\$1,290,953	\$145,783
Services & Supplies	\$65,548	\$309,629	\$482,750	\$482,750	\$173,121
Other Charges	\$162,033	\$148,000	\$203,500	\$203,500	\$55,500
Transfer Out	\$229,386	\$329,744	\$278,222	\$278,222	\$-51,522
Total Appropriations:	\$1,213,125	\$1,932,543	\$2,255,465	\$2,255,425	\$322,882
REVENUES					
Federal/State Reimbursement	\$1,213,125	\$1,932,543	\$2,255,425	\$2,255,425	\$322,882
Total Revenues:	\$1,213,125	\$1,932,543	\$2,255,425	\$2,255,425	\$322,882
POSITIONS(FTE)		Current	Recommended		Funded
		0.00	0.00		0.00

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 (Budget Unit 562-1, Fund 111).

PROGRAM SUMMARIES

The Workforce Investment Act provides funding for universal employment and training services to adult job seekers and for services to individuals who have been laid off due to plant closures or mass 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.

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

Key Measurement

- 3,597 people received employment services, which includes Workforce Investment Act services, an 11% increase from the prior year.

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 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Salaries & Benefits	\$8,469,230	\$10,821,800	\$10,370,113	\$9,970,566	\$-851,234
Services & Supplies	\$10,941,420	\$11,898,400	\$12,165,626	\$11,865,707	\$-32,693
Fixed Assets	\$74,500	\$233,318	\$34,600	\$18,000	\$-215,318
Other Charges	\$235,046	\$331,289	\$306,313	\$267,600	\$-63,689
Expense Reimbursement	\$-690,509	\$-921,274	\$-430,020	\$-430,020	\$491,254
Operating Transfers Out	\$15,653	\$1,600	\$0	\$0	\$-1,600
Total Appropriations:	\$19,045,340	\$22,365,133	\$22,446,632	\$21,691,853	\$-673,280
REVENUES					
Fees & Charges	\$2,542,308	\$2,893,773	\$2,947,446	\$2,816,739	\$-77,034
Federal/State Reimbursement	\$5,040,868	\$5,711,837	\$5,439,405	\$5,439,179	\$-272,658
Realignment	\$5,570,531	\$5,618,499	\$5,387,742	\$5,387,742	\$-230,757
Other Revenue	\$713,306	\$1,083,152	\$1,373,605	\$1,373,605	\$290,453
Special Revenue Funds	\$15,407	\$11,400	\$11,400	\$11,400	\$0
Tribal Mitigation	\$21,424	\$22,067	\$22,729	\$22,729	\$662
Realignment Carry Forward	\$1,099,543	\$3,017,740	\$793,318	\$1,200,000	\$-1,817,740
General Fund	\$3,616,289	\$3,537,445	\$5,963,578	\$3,425,409	\$-112,036
Accumulative Capital Outlay	\$0	\$0	\$0	\$334,834	\$334,834
Realignment - Social Services	\$280,000	\$150,000	\$175,000	\$150,000	\$0
Pomona Funds	\$199,820	\$250,000	\$0	\$0	\$-250,000
Pomona Funds Carry Forward	\$0	\$40,620	\$20,730	\$20,730	\$-19,890
Special Revenue Carry Forward	\$0	\$28,600	\$28,600	\$28,600	\$0
General Fund - Onetime	\$0	\$0	\$0	\$1,480,886	\$1,480,886
Total Revenues:	\$19,099,496	\$22,365,133	\$22,163,553	\$21,691,853	\$-673,280
POSITIONS(FTE)		Current 135.20	Recommended 120.70		Funded 109.20

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.

Significant Budget Changes

- The Indigent Health program is requiring the use of more than six times the amount of general fund dollars budgeted in the prior year; \$202,000 in 2007-08 to \$1,310,667 in 2008-09.
- Realignment base funding has been budgeted at 5% less than the previous year due to the economic slowdown.

- All available realignment carryforward (\$1,200,000) will be budgeted in 2008-09.
- The Adolescent Family Life Program has been transferred from the Department of Employment and Social Services to the Health Department's Public Health Nursing program.
- The Adult-Juvenile Detention Medical Services program cost, which is based on a bay area health consumer price index, is projected to increase by more than 10% in 2008-09.
- The Environmental Health division will postpone the annual updating of their fees until the fall in order to utilize an entire year of 2007-08 data to assess the actual cost of services being provided throughout the county.

SUMMARY OF BUDGET

The department's appropriation decreased \$673,280 (3%). The Health Department is financed by 23% general fund. The balance of revenue is generated from Realignment (31%), federal and state reimbursements (25%), fees and charges (13%), and other revenue sources, including Accumulative Capital Outlay, tribal mitigation and special revenues (8%).

The Health Department has estimated a salary savings of \$62,803, all of which is located in Indigent Health as the program is restructured in the coming year.

Positions

Fifteen full-time equivalent (FTE) positions are being deleted in 2008-09. Of these, 2.5 FTE are in the Indigent Health program, 3.5 FTE in Children's Medical Services, 1 FTE in Environmental Health, and 8 FTE in Community Health. These positions include 3 (0.5 FTE) community health assistance II's, 1 office support specialist, 1 children's services eligibility specialist II, 1 (0.5 FTE) physical therapist, 3 senior public health nurses, 1 environmental health manager, 1 associate public health nurse, 1 assistant director of public health nursing, 1 compliance officer, 1 public health epidemiologist, 1 public health microbiologist II, 1 public health preparation manager, and 1 senior staff nurse. Of these 15 positions, 14 are currently vacant and 1 is limited term.

In addition, the department will have 8 positions that will remain authorized but unfunded in Community Health. These positions include 2 senior public health nurses, 2 outreach specialists II, 1 senior community health assistant, 1 office support specialist, 1 health program manager, and 1 health program coordinator.

Other

During 2008-09, \$316,834 in Accumulative Capital Outlay funds are used to assist the department in the payment of building leases. This usage reduces the general fund allocation by \$137,748, and realignment by \$179,086.

The department is purchasing a Web-based application called Nightingale for \$18,000 at a 95% discounted rate as an upgrade to their existing software. The new application will create cost savings through reduced administrative support needed for data entry and verification of individual records, and the availability of the application to nursing staff anytime, anywhere through the Internet. The ability of public health nurses to access case management files while in the field will improve the quality of care available to clients as well as the documentation of that care.

ACCOMPLISHMENTS 2007-2008

- Continued 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.
- Completed a system-wide review of the indigent healthcare system and presented recommendations for future operations.
- Developed 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.
- Continued the public nurse scholarship program and efforts to recruit new candidates to the program and county employment.
- Continued 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.

GOALS AND OBJECTIVES 2008-2009

- Restructure Yolo Health Alliance and continue dialogue with indigent healthcare system stakeholders through Future of the Safety Net meetings.
- Increase staff productivity, improve client services, and meet mandated audit, information security, and privacy mandates through effective use of information technology including applications such as Nightingale Notes, WebCMR, and Sutter Connect.
- Develop staffing and workload strategies that contribute to the county's strategic goals while allowing the department to maximize revenue through the most efficient utilization of personnel and available resources.
- Increase, county-wide, the number of apartment complexes designated as smoke-free.
- Incorporate Adolescent Family Life Program under Public Health Nursing.

Health

Adult-Juvenile Detention Medical Services

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Services & Supplies	\$2,923,144	\$2,895,472	\$3,469,877	\$3,186,572	\$291,100
Total Appropriations:	\$2,923,144	\$2,895,472	\$3,469,877	\$3,186,572	\$291,100
REVENUES					
General Fund	\$2,934,816	\$2,895,472	\$3,186,572	\$2,895,472	\$0
General Fund - Onetime	\$0	\$0	\$0	\$291,100	\$291,100
Total Revenues:	\$2,934,816	\$2,895,472	\$3,186,572	\$3,186,572	\$291,100
POSITIONS(FTE)					
		Current 0.00		Recommended 0.00	Funded 0.00

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 (CFMG) to provide all medical, dental and mental health care to detainees. This year will be the third year of a five year agreement. The expenditure of funds in addition to the contract with CFMG of \$2,840,624 includes: contract and finance administration (\$72,498), pre-booking medical costs (\$112,245), and two mental health staff positions that provide mental health and substance abuse services (\$161,205). The contract with CFMG has a risk sharing provision that requires the county to pay full contracted rates for inpatient hospital services in excess of \$60,000 annually. 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 Measurements

- The average adult daily inmate population was 422, compared to 414 the previous year (2% increase).
- Administered 192,112 adult medications, compared to 127,000 the previous year (51% increase).
- Provided 5,840 sick call visits, compared to 5,700 the previous year (3% increase).
- The average daily juvenile ward population was 66, compared to 42 the previous year (58% increase).
- Administered 12,540 medications to juvenile wards, compared to 15,000 the previous year (16% decrease).

Health

Children's Medical Services

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Salaries & Benefits	\$1,531,415	\$1,789,118	\$1,712,097	\$1,692,707	\$-96,411
Services & Supplies	\$405,907	\$400,133	\$348,733	\$343,055	\$-57,078
Other Charges	\$45,872	\$65,000	\$112,000	\$73,287	\$8,287
Operating Transfers Out	\$15,653	\$0	\$0	\$0	\$0
Expense Reimbursement	\$3,468	\$-34,126	\$-15,400	\$-15,400	\$18,726
Total Appropriations:	\$2,002,315	\$2,220,125	\$2,157,430	\$2,093,649	\$-126,476
REVENUES					
Fees & Charges	\$360	\$0	\$0	\$0	\$0
Federal/State Reimbursement	\$1,664,758	\$1,793,280	\$1,679,615	\$1,679,615	\$-113,665
Realignment Carry Forward	\$0	\$52,809	\$66,682	\$112,834	\$60,025
Realignment - Social Services	\$280,000	\$150,000	\$175,000	\$150,000	\$0
Other Revenue	\$92	\$2,000	\$1,200	\$1,200	\$-800
General Fund	\$55,239	\$222,036	\$234,933	\$150,000	\$-72,036
Total Revenues:	\$2,000,449	\$2,220,125	\$2,157,430	\$2,093,649	\$-126,476
POSITIONS(FTE)					
		Current 20.00	Recommended 16.50	Funded 16.50	

BUDGET UNIT DESCRIPTION

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

- California Children's Services, which includes diagnosis, treatment and therapy.
- Child Health Disability Prevention (CHDP).

PROGRAM SUMMARIES

The department's Children's Medical Services division has deleted 3.5 full-time equivalent (FTE) positions: 1 children's services eligibility specialist II, 2 senior public health nurses, and a part-time (0.5 FTE) physical therapist position.

Realignment revenue from Social Services provides \$150,000 in funds for this budget unit for diagnosis, treatment and therapy of children with chronic and disabling conditions.

Key Measurements

- Provided case management services to an average of 580 clients per month in the California Children's Services (CCS) program, compared to an average of 557 the previous year (5% increase).
- Provided 1,744 hours of physical and occupational therapy for 100 children through the medical therapy unit of CCS, compared to 1,500 hours the previous year (17% increase).
- Completed an estimated 16,750 medical screenings and evaluations, compared to 15,550 the previous year (8% increase).
- Completed 143 foster care medical screenings and evaluations, compared to 135 the previous year (6% increase).

Health Community Health

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Salaries & Benefits	\$4,591,843	\$6,203,857	\$5,739,475	\$5,697,316	\$-506,541
Services & Supplies	\$2,020,937	\$2,194,929	\$2,024,293	\$2,011,128	\$-183,801
Fixed Assets	\$45,849	\$83,000	\$26,300	\$18,000	\$-65,000
Other Charges	\$96,677	\$130,485	\$31,223	\$31,223	\$-99,262
Expense Reimbursement	\$-643,521	\$-703,458	\$-430,090	\$-430,090	\$273,368
Operating Transfers Out	\$0	\$1,600	\$0	\$0	\$-1,600
Total Appropriations:	\$6,111,785	\$7,910,413	\$7,391,201	\$7,327,577	\$-582,836
REVENUES					
Fees & Charges	\$113,972	\$111,521	\$254,270	\$254,270	\$142,749
Federal/State Reimbursement	\$2,944,254	\$3,495,610	\$3,187,279	\$3,187,279	\$-308,331
Accumulative Capital Outlay	\$0	\$0	\$0	\$315,301	\$315,301
Realignment	\$2,143,263	\$2,485,636	\$2,693,871	\$2,693,871	\$208,235
Realignment Carry Forward	\$86,812	\$1,288,979	\$606,636	\$465,550	\$-823,429
Pomona Funds	\$199,820	\$250,000	\$0	\$0	\$-250,000
Pomona Funds Carry Forward	\$0	\$40,620	\$20,730	\$20,730	\$-19,890
Other Revenue	\$108,898	\$60,110	\$131,520	\$131,520	\$71,410
General Fund	\$531,734	\$177,937	\$496,895	\$177,937	\$0
General Fund - Onetime	\$0	\$0	\$0	\$81,119	\$81,119
Total Revenues:	\$6,128,753	\$7,910,413	\$7,391,201	\$7,327,577	\$-582,836
POSITIONS(FTE)		Current	Recommended	Funded	
		80.70	74.20	64.70	

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

The department's Community Health division has deleted 8 vacant positions: 1 associate public health nurse, 1 assistant director of public health nursing, 1 compliance officer, 1 public health epidemiologist, 1 public health microbiologist II, 1 public health preparation manager, 1 senior public health nurse, and 1 senior staff nurse.

In addition, the following 8 positions will remain authorized but unfunded: 2 senior public health nurses, 2 outreach specialists II, 1 senior community health assistant, 1 office support specialist, 1 health program manager, and 1 health program coordinator.

Public Health Nursing

Provides nurse home visitation and outreach to high-risk families with infants and children. Supports childhood and adult immunization services, communicable disease control and prevention, and programs for the improvement of 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. This division updates and expands public health emergency plans, epidemiology and mass prophylaxis plans to include pandemic influenza as well as the receiving, staging and storage and mutual aid medical assets.

Laboratory Services

Provides laboratory tests in the areas of microbiology and immunology to support the Health Department's Communicable Diseases and Environmental Health Programs and to the local healthcare community.

Fiscal and Operations

Provides fiscal, budgeting and information technology support along with coordination of facilities maintenance for the department, ensuring efficient use of funds and resources.

Key Measurements

- Conducted 931 home visits by Maternal, Child and Adolescent Health program, compared to 1,435 the previous year (35% decrease).
- Maintained a monthly WIC caseload of 4,725 clients, which is the same as the previous year.
- Provided nutrition education and promoted physical activity to 8,000 residents compared to 4,160 the previous year (93% increase).
- Distributed approximately 600 passenger safety seats to low-income families, which included providing education and training on proper car seat installation, fitting, and use, which is up from the 500 distributed the previous year (20% increase).
- Initiated a syringe exchange program that will distribute over 100,000 syringes by June 30, 2008.
- Completed over 3,616 laboratory tests, including water bacteriology, HIV, tuberculosis, rabies West Nile virus, salmonellosis, and pertussis compared to 4,400 the previous year (18% decrease).

Health Elder Care

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Services & Supplies	\$7,152	\$40,000	\$40,000	\$40,000	\$0
Total Appropriations:	\$7,152	\$40,000	\$40,000	\$40,000	\$0
REVENUES					
Special Revenue Funds	\$15,407	\$11,400	\$11,400	\$11,400	\$0
Special Revenue Carry Forward	\$0	\$28,600	\$28,600	\$28,600	\$0
Total Revenues:	\$15,407	\$40,000	\$40,000	\$40,000	\$0
POSITIONS(FTE)		Current 0.00		Recommended 0.00	Funded 0.00

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 (YADHC) 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 department is currently negotiating a new five-year agreement with WHC, which begins July 1, 2008. Since the majority of funding for the program comes from Medi-Cal, YADHC is subject to a 10 percent state mandated Medi-Cal reimbursement reduction effective July 1, 2008. Other revenue comes from 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 paid by WHC and the Eldercare Fund.

Health

Emergency Medical Services

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Services & Supplies	\$448,484	\$634,000	\$909,686	\$909,686	\$275,686
Other Charges	\$92,331	\$118,804	\$159,090	\$159,090	\$40,286
Total Appropriations:	\$540,815	\$752,804	\$1,068,776	\$1,068,776	\$315,972
REVENUES					
Other Revenue	\$562,777	\$752,804	\$1,068,776	\$1,068,776	\$315,972
Total Revenues:	\$562,777	\$752,804	\$1,068,776	\$1,068,776	\$315,972
POSITIONS(FTE)		Current	Recommended		Funded
		0.00	0.00		0.00

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 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Salaries & Benefits	\$1,815,944	\$2,203,464	\$2,348,280	\$2,158,895	\$-44,569
Services & Supplies	\$581,274	\$745,837	\$667,204	\$672,436	\$-73,401
Fixed Assets	\$28,651	\$150,318	\$8,300	\$0	\$-150,318
Other Charges	\$216	\$17,000	\$4,000	\$4,000	\$-13,000
Expense Reimbursement	\$7,533	\$0	\$15,470	\$15,470	\$15,470
Total Appropriations:	\$2,433,618	\$3,116,619	\$3,043,254	\$2,850,801	\$-265,818
REVENUES					
Fees & Charges	\$2,228,352	\$2,782,252	\$2,693,176	\$2,562,469	\$-219,783
Federal/State Reimbursement	\$47,270	\$42,300	\$159,800	\$159,800	\$117,500
Realignment	\$94,298	\$120,000	\$0	\$0	\$-120,000
Realignment Carry Forward	\$0	\$0	\$120,000	\$99,694	\$99,694
Tribal Mitigation	\$21,424	\$22,067	\$22,729	\$22,729	\$662
Other Revenue	\$2,170	\$110,000	\$6,109	\$6,109	\$-103,891
General Fund	\$40,000	\$40,000	\$41,440	\$0	\$-40,000
Total Revenues:	\$2,433,514	\$3,116,619	\$3,043,254	\$2,850,801	\$-265,818
POSITIONS(FTE)		Current 27.00	Recommended 26.00	Funded 24.00	

BUDGET UNIT DESCRIPTION

This budget unit consists of two programs: the General unit (Consumer Protection) and the Hazardous Materials unit (Budget Unit 501-3, Fund 114).

PROGRAM SUMMARIES

The department's Environmental Health Division has deleted 1 vacant environmental health manager position.

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 protection from 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 Measurements

- The Consumer Protection Unit issued 1,541 permits for food facilities, compared to 1,100 the previous year (40% increase), 326 public pool and spa permits, 62 public water system permits and investigated 622 potential contacts between humans and potentially rabid animals, compared to 600 the previous year (4% increase).
- The Hazardous Materials Unit regulated 2,026 Certified Unified Program Agency (CUPA) program elements at over 1,000 facilities, compared to 1,250 the previous year (25% increase) and responded to 113 hazardous material emergencies, compared to 110 the previous year (3% increase) in addition to inspecting all solid waste disposal, storage and handling sites.
- Jointly, staff processed 1,573 service requests including 50 food facility plan reviews, 870 land use document reviews, and collected 1,447 water samples, compared to 1,260 the previous year (15% increase) to determine water quality.
- Conducted 5,211 inspections (routine and follow-up), compared with 4,400 the previous year (18% increase).
- Investigated 726 complaints of various types in addition to 126 reports of sub-standard housing conditions, compared to 180 sub-standard housing reports in the previous year (30% decrease).

Health Indigent Healthcare

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Salaries & Benefits	\$530,028	\$625,361	\$570,261	\$421,648	\$-203,713
Services & Supplies	\$4,339,170	\$4,777,382	\$4,488,412	\$4,485,409	\$-291,973
Other Charges	\$-50	\$0	\$0	\$0	\$0
Expense Reimbursement	\$-57,989	\$-183,690	\$0	\$0	\$183,690
Total Appropriations:	\$4,811,159	\$5,219,053	\$5,058,673	\$4,907,057	\$-311,996
REVENUES					
Fees & Charges	\$199,624	\$0	\$0	\$0	\$0
Federal/State Reimbursement	\$173,940	\$170,000	\$195,064	\$195,064	\$25,064
Realignment	\$3,332,970	\$3,012,863	\$2,693,871	\$2,693,871	\$-318,992
Realignment Carry Forward	\$1,012,731	\$1,675,952	\$0	\$521,922	\$-1,154,030
Other Revenue	\$37,289	\$158,238	\$166,000	\$166,000	\$7,762
Accumulative Capital Outlay	\$0	\$0	\$0	\$19,533	\$19,533
General Fund	\$54,500	\$202,000	\$2,003,738	\$202,000	\$0
General Fund - Onetime	\$0	\$0	\$0	\$1,108,667	\$1,108,667
Total Revenues:	\$4,811,054	\$5,219,053	\$5,058,673	\$4,907,057	\$-311,996
POSITIONS(FTE)		Current 7.50		Recommended 4.00	Funded 4.00

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 Indigent Health Division has deleted 2.5 full-time equivalent (FTE) positions: 3 (0.5 FTE) community health assistant II positions and 1 office support specialist.

In 1994, Sutter Davis Hospital along with Sutter West Medical Foundation and CommuniCare Health Centers established the Yolo Health Alliance (YHA) to facilitate the delivery of medical care to medically indigent county residents. Through a contract, YHA provides patient care and operates two county clinics, including Peterson Clinic in Woodland and Salud Clinic in West Sacramento. In addition, YHA provides medical services through the Davis and Knights Landing clinics. The county is in negotiation to modify the current agreement beginning in July 2008. The modification of the current agreement could allow the county to expand participation to Woodland Healthcare as well as Woodland Healthcare Medical Group, the Winters Foundation Clinic, and the Community Clinic of Esparto. Many of the original provisions of the YHA agreement would materially change. Yolo County staff will continue to administer additional hospital and physician agreements. These agreements provide medically indigent and detained patients access to care at contracted rates. Staff in this budget unit also provides fiscal and administrative support to associated budget units, including Emergency Medical Services, Tobacco Tax Funds, Adult-Juvenile Detention Medical Services, and Elder Care.

Key Measurements

- Provided 27,840 months of medical coverage for indigent adults and children, compared to 29,000 the previous year (4% decrease).
- Served approximately 2,465 people by at least one visit.
- Provided 14,326 primary care visits, compared to 11,000 the previous year (31% increase).
- Oversaw the transfer of 274 children to Kaiser Permanente's Children's Health Program at a dramatically reduced rate.

Health Tobacco Tax Funds

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Services & Supplies	\$215,352	\$210,647	\$217,421	\$217,421	\$6,774
Total Appropriations:	\$215,352	\$210,647	\$217,421	\$217,421	\$6,774
REVENUES					
Federal/State Reimbursement	\$210,646	\$210,647	\$217,647	\$217,421	\$6,774
Other Revenue	\$2,080	\$0	\$0	\$0	\$0
Total Revenues:	\$212,726	\$210,647	\$217,647	\$217,421	\$6,774
POSITIONS(FTE)					
		Current 0.00		Recommended 0.00	Funded 0.00

BUDGET UNIT DESCRIPTION

This budget unit was created to appropriate and account for 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 160).

PROGRAM SUMMARIES

Revenues in this program have declined from \$2,169,887 in 1989-90 to \$210,647 for 2008-09, an 89% 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.

