

Health and Human Services

Budget Unit Name	BU No.	Page	Appropriation	Total
Alcohol, Drug and Mental Health				
		47		
Alcohol & Drug	505-6	53	\$3,505,308	
Mental Health Administration	505-1	55	\$14,104,568	
Mental Health Services Act (MHSA)	505-7	58	<u>\$8,275,734</u>	
				\$25,885,610
Employment and Social Services				
		61		
Administration, Assistance & Support Services	551-1	66	\$38,456,270	
Community Services Block Grant	565-0	68	\$570,072	
General Assistance	561-2	69	\$453,394	
TANF/CalWORKS/Foster Care	552-2	70	\$30,158,177	
Workforce Investment Act	562-1	71	<u>\$2,942,626</u>	
				\$72,580,539
Health				
		73		
Adult-Juvenile Detention Medical Services	501-4	78	\$3,341,547	
Children's Medical Services	501-9	79	\$1,952,437	
Community Health	501-1	80	\$5,542,575	
Elder Care	502-3	82	\$44,000	
Emergency Medical Services	525-3	83	\$2,225,000	
Environmental Health	501-3	84	\$2,918,578	
Indigent Healthcare	502-3	85	\$3,045,087	
Tobacco Tax Funds	503-1	87	<u>\$134,033</u>	
				\$19,203,257
TOTAL			<u><u>\$117,669,406</u></u>	

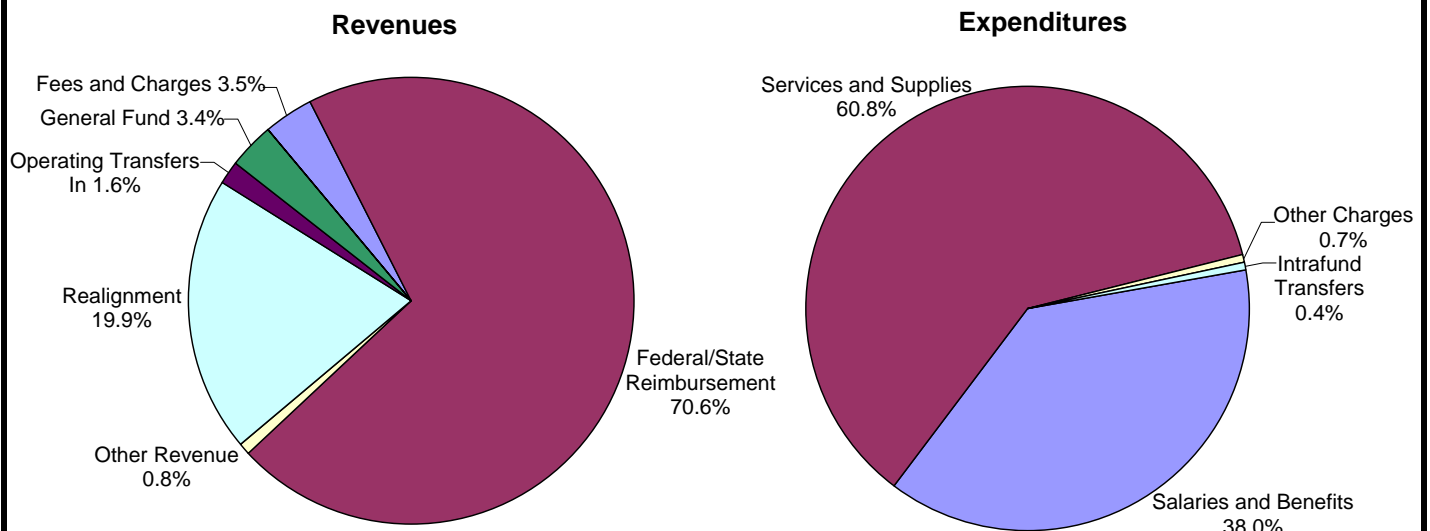
Alcohol, Drug & Mental Health



Kim Suderman
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.

Total Budget: \$25,885,610



SUMMARY

Alcohol, Drug and Mental Health

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
APPROPRIATIONS					
Salaries & Benefits	\$11,494,873	\$9,079,227	\$10,047,615	\$9,921,987	\$842,760
Services & Supplies	\$18,138,097	\$16,205,133	\$15,928,159	\$15,878,349	\$-326,784
Fixed Assets	\$5,567	\$0	\$0	\$0	\$0
Other Charges	\$176,039	\$18,650	\$194,274	\$194,274	\$175,624
Expense Reimbursement	\$-323,139	\$6,405	\$0	\$0	\$-6,405
Operating Transfers Out	\$323,139	\$758,242	\$0	\$0	\$-758,242
Intrafund Transfers	\$-157,114	\$0	\$-109,000	\$-109,000	\$-109,000
Contingency	\$0	\$100,000	\$0	\$0	\$-100,000
Total Appropriations:	\$29,657,462	\$26,167,657	\$26,061,048	\$25,885,610	\$-282,047
REVENUES					
Fees & Charges	\$2,747,087	\$2,347,067	\$2,259,614	\$926,089	\$-1,420,978
Federal/State Reimbursement	\$12,601,748	\$15,991,100	\$17,527,747	\$18,469,167	\$2,478,067
Other Revenue	\$-779,073	\$-122,611	\$230,353	\$216,060	\$338,671
Realignment	\$5,926,614	\$5,630,284	\$5,208,013	\$5,208,013	\$-422,271
Operating Transfers In	\$526,248	\$758,242	\$0	\$425,718	\$-332,524
Carry Forward	\$-67,884	\$0	\$0	\$0	\$0
Pomona Fund	\$559,380	\$100,000	\$0	\$0	\$-100,000
General Fund	\$1,058,656	\$425,606	\$835,321	\$898,511	\$472,905
Accumulative Capital Outlay	\$171,500	\$343,237	\$0	\$0	\$-343,237
General Fund - Onetime	\$0	\$694,732	\$0	\$0	\$-694,732
Retirement Adjustment	\$0	\$0	\$0	\$-257,948	\$-257,948
Total Revenues:	\$22,744,276	\$26,167,657	\$26,061,048	\$25,885,610	\$-282,047
POSITIONS(FTE)		Current	Recommended	Funded	
		119.50	116.50	114.60	

DEPARTMENT RESPONSIBILITIES

The Department of Alcohol, Drug and Mental Health Services (ADMH) administers the county's alcohol, drug abuse and mental health programs through the provision of cost-effective clinic and community-based services, many of which are evidence-based, prevention and recovery focused. The department's mandated target populations are seriously emotionally disturbed children and youth, and severely mentally ill adults and older adults.

Significant Budget Changes

The recommended appropriation is 1% less than fiscal year 2008-09. The department attained the recommended budget through three (3) position eliminations, 11 retirements and 1 layoff. The retirements will provide \$418,991 in savings, which were used to reduce layoffs in 2009-10. Last year, the department eliminated 62 full-time positions, of which 24 were filled.

The department will experience nearly a \$1 million reduction in revenues from the previous year due

to lower projected realignment funds and the loss of three major state grants: Mentally Ill Offender Crime Reduction; Alternatives to Incarceration of Mentally Ill; and Safe Schools Healthy Students. This loss in revenue has been offset by improved billing procedures and an increase in the Federal Medical Assistance Percentage the department receives for its services. This increase was recently provided as part of the federal stimulus package and will expire on December 31, 2010.

SUMMARY OF BUDGET

The general fund provides 3% of the financing for this budget unit. The significant changes in salaries and benefits and operating transfers out are the result of accounting changes being implemented in the department to have expenses more accurately reflect program allocations and expenditures. This fiscal year the department will receive \$898,511 in general fund, of which \$440,554 is required to meet the county's mandatory maintenance of effort.

Positions

The following positions are eliminated:

- Clinician (2 positions)
- Supervising clinician psychologist

The following positions will remain vacant and unfunded:

- Nurse practitioner - partial
- Psychiatrist board certified - partial
- Supervising clinician

Other position changes:

- Convert a staff development manager position to a clinical program manager
- Convert deputy director of ADMH fiscal to an administrative clerk

Other

As the department continues to focus on its mandated target populations, other populations will be either referred elsewhere or only provided brief services. Specifically, those clients with insurance or Medicare-only beneficiaries, will be referred to other community agencies and the indigent will be provided brief, short term services, unless determined to be seriously mentally ill or seriously emotionally disturbed.

ACCOMPLISHMENTS 2008-2009

- Restructured clinical operations to reduce costs while maximizing services with available resources
- Provided training and program development to ensure that Chapter 26.5 of the California Government Code mental health services for eligible special students mandates are adhered to and funding is maximized
- Reconfigured the department's management information system for greater efficiency; built into the clinical work flow and Medi-Cal claims processing and submission system improved capacity that will result in increased staff productivity and department revenue
- Implemented new/revised service codes for staff and contract providers. Activities included design, building and training on new codes; reconfiguration of information system set-up; implementation of data collection, management and reporting protocols; and provision of ongoing support to clinic staff on the use of the reconfigured information system
- Prepared for, and complied with the mandated annual external quality review organization

and three-year Medi-Cal specialty mental health services program integrity reviews. Activities included the preparation of the necessary reports, policies, charts and other evidence required by the reviewers to determine and document full compliance

- Trained and advised clinical staff on documentation requirements and ensured compliance with regulation and best practices. Activities included a survey and assessment of training needs; preparation of training outlines and manuals; and delivery of training and consultation to case-managers clinicians, doctors, nurses and supervisors
- Designed and implemented a triage and care program located in Woodland to screen requests for services and assist with coordination of needed services, including an urgent care clinic; intake assessments and referrals to community providers; and working in conjunction with crisis services
- Designed and implemented system utilization and review to ensure the county and contractors provide coordinated care for high user consumers of the crisis, hospitalization, Institutes for Mental Disease, and board and care services with the goal of stabilization to a lesser restrictive setting
- Established the evidence-based assertive community treatment program through Mental Health Services Act funds that reduced utilization of 24/7 facilities
- Established a client orientation for new adult consumers that gathers required financial information, explains the mental health program, and sets client expectations. Upon completion of all elements of the orientation, clients receive an intake appointment. Because this has dramatically reduced appointment no-shows, it is anticipated that a similar orientation will be designed for the guardians of new child/youth consumers.
- Retained the Driving-Under-the-Influence program while continuing to evaluate transferring the program to community providers
- Closed the Beamer Street detox and residential treatment program
- Redefined the conditions that allow access to available programs. Those with insurance are referred to primary care physicians and those needing interventions received short, intense services versus longer term therapy.
- Continued 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.

GOALS AND OBJECTIVES 2009-2010

- Reduce Medi-Cal audit exceptions and disallowances
- Increase the penetration rate of Medi-Cal beneficiaries served, particularly the foster care population
- Increase Medi-Cal funding, early and periodic screening, diagnosis and treatment, and state general fund (revenue).
- Prepare and write an annual quality improvement plan pursuant to the mental health plan contract. Activities will include the analysis of the quality of care, timeliness of service provision and outcomes of care; drafting narrative reports and executive summaries; designing and presentation of appropriate tables, charts and graphs; writing of the reports and dissemination of the findings to the Quality Improvement Council, the Local Mental Health Board, the Yolo Chapter of the National Alliance for the Mentally Ill, the Board of Supervisors and other forums.
- Move prevention services and the older adult program into the Bauer Building.
- Restructure operations:
 - Place all clinical services under a single deputy director and establish two separate programs; one for children and one for adults. This integration of core mental health, alcohol/drug and Mental Health Services Act services in applicable programs shifts the "silo or vertical" funded program structure to a broader service base. Funding streams flow horizontally, while services flow vertically up and down, allowing seriously mentally ill or seriously emotionally disturbed consumers to receive core services as needed and to enroll as Mental Health Services Act full service partners as needed, matching the state's direction. As part of this restructuring, this deputy will assume responsibility for

- quality management.
- Place all non-clinical services under a single deputy director. This deputy will oversee fiscal, administration, Mental Health Services Act administration and information technology.
 - These changes corresponded well with the statewide direction, as counties are now directed by the state Department of Mental Health to consider all services provided to a consumer while enrolled as a Mental Health Services Act full service partner, allowing services to flow much more smoothly.
- Expand Mental Health Services Act services to include the preventive, early intervention and workforce education and training programs
 - Increase co-occurring mental health and alcohol/drug service treatment as allowable
 - Begin to fund the mandated Mental Health Services Act prudent reserve with \$641,000 from the \$1.3 million increase in the community services and supports component without reducing current Mental Health Services Act programs

Alcohol, Drug and Mental Health

Alcohol & Drug

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
APPROPRIATIONS					
Salaries & Benefits	\$2,114,914	\$1,001,826	\$1,570,343	\$1,600,396	\$598,570
Services & Supplies	\$2,141,830	\$1,810,478	\$1,899,907	\$1,922,638	\$112,160
Other Charges	\$144,156	\$5,000	\$91,274	\$91,274	\$86,274
Fixed Assets	\$780	\$0	\$0	\$0	\$0
Operating Transfers Out	\$0	\$255,713	\$0	\$0	\$-255,713
Intrafund Transfers	\$-157,114	\$0	\$-109,000	\$-109,000	\$-109,000
Total Appropriations:	\$4,244,566	\$3,073,017	\$3,452,524	\$3,505,308	\$432,291
REVENUES					
Fees & Charges	\$820,115	\$146,413	\$660,737	\$617,518	\$471,105
Federal/State Reimbursement	\$3,400,248	\$2,645,973	\$2,728,597	\$2,770,732	\$124,759
Other Revenue	\$26,181	\$232,389	\$63,190	\$53,868	\$-178,521
General Fund	\$65,906	\$48,242	\$0	\$63,190	\$14,948
Carry Forward	\$-67,884	\$0	\$0	\$0	\$0
Total Revenues:	\$4,244,566	\$3,073,017	\$3,452,524	\$3,505,308	\$432,291
POSITIONS(FTE)		Current	Recommended		Funded
		0.00	0.00		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 members seek alternative funding to maintain programs, such as grant collaboration with the Yolo County Office of Education (Budget Unit 505-6, Fund 107).

Significant Budget Change

- With the elimination of the Safe Schools and Healthy Students program, 0.5 FTE were moved to Mental Health Services Act
- The Meth grant is being extended from September 30, 2009 to June 30, 2010 as a no-cost extension using unspent funds

PROGRAM SUMMARIES

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

- Adult Drug Court provides a drug diversion program that includes assessment and referral to treatment for eligible participants
- Comprehensive Drug Court Implementation program is an adult felony drug court program accepting only participants who are convicted of felonies and placed on formal probation
- Drug Court Partnership enhances the current Yolo County Drug Court by providing a coordinator to address the needs of the court at the administrative level and provide prompt assessments.

- Proposition 36 and the Offender Treatment Program is a jail diversion program that includes treatment and probation supervision of eligible participants
- CalWORKs Treatment Program provides a substance abuse treatment program to clients who qualify for the CalWORKs program as determined by the Department of Employment & Social Services
- The Prevention program is designed 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 is an education-based program that prevents reoffending and provides intensive residential treatment for alcohol and drug abusers
- The Methamphetamine Grant funds the Assertive Community Treatment services, an evidence-based treatment program, for eligible participants struggling with abuse of, or addiction to, methamphetamine

Key Measurements

- 1,459 clients received alcohol and drug services during 2008. Compared with the 1,983 clients who received alcohol and drug services in calendar year 2007, there was a 24.7% decrease in the number of clients served.
- The number of clients receiving services in each program is as follows:
 - Prevention/Education Program served 107 clients (7.3%)
 - Driving-Under-the-Influence served 1106 clients (75.8%)
 - Community Diversion Programs served 189 clients (13%)
 - Drug Court served 57 clients (4%)
- The following age groupings were served:
 - 18-24 years old, 437 clients (30%)
 - 25-40 years old, 618 clients (42.3%)
 - 41-59 years old, 360 clients (24.7%)
 - 60+ years old, 44 clients (3.1%)
- The following racial/ethnic groups were served:
 - White 47.8% (697)
 - Hispanic/Latino 29% (423)
 - Black/African American 3.1% (45)
 - Asian/Pacific Islander 4.4% (63)
 - American Indian 1% (15)
 - Other Race 10.7% (156)
 - Note: 60 clients (4.1%) elected not to disclose their race/ethnicity

Alcohol, Drug and Mental Health Mental Health

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
APPROPRIATIONS					
Salaries & Benefits	\$7,607,649	\$4,805,123	\$4,720,582	\$4,545,052	\$-260,071
Services & Supplies	\$13,207,425	\$11,890,865	\$9,553,399	\$9,461,516	\$-2,429,349
Fixed Assets	\$4,509	\$0	\$0	\$0	\$0
Other Charges	\$29,459	\$11,800	\$98,000	\$98,000	\$86,200
Expense Reimbursement	\$-323,139	\$6,405	\$0	\$0	\$-6,405
Contingency	\$0	\$100,000	\$0	\$0	\$-100,000
Total Appropriations:	\$20,525,903	\$16,814,193	\$14,371,981	\$14,104,568	\$-2,709,625
REVENUES					
Fees & Charges	\$1,926,972	\$2,200,654	\$1,598,877	\$308,571	\$-1,892,083
Realignment	\$5,926,614	\$5,630,284	\$5,208,013	\$5,208,013	\$-422,271
Federal/State Reimbursement	\$3,633,991	\$7,164,680	\$6,662,607	\$7,522,701	\$358,021
Other Revenue	\$-124,738	\$-455,000	\$67,163	\$62,192	\$517,192
Operating Transfers In	\$526,248	\$758,242	\$0	\$425,718	\$-332,524
Accumulative Capital Outlay	\$171,500	\$343,237	\$0	\$0	\$-343,237
Pomona Fund	\$559,380	\$100,000	\$0	\$0	\$-100,000
General Fund	\$992,750	\$377,364	\$835,321	\$835,321	\$457,957
General Fund - Onetime	\$0	\$694,732	\$0	\$0	\$-694,732
Retirement Adjustment	\$0	\$0	\$0	\$-257,948	\$-257,948
Total Revenues:	\$13,612,717	\$16,814,193	\$14,371,981	\$14,104,568	\$-2,709,625
POSITIONS(FTE)		Current	Recommended	Funded	
		119.50	116.50	114.60	

BUDGET UNIT DESCRIPTION

Mental Health provides services to seriously mentally ill youth and adults, and their families. Coordinated services are provided to support clients in the least restrictive setting. Services to adults may include outpatient counseling, crisis services, medication services and discharge planning (if the consumer is already, 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

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

- A clinic in Woodland with health and mental health care co-located the following services:
 - Crisis intervention
 - Triage, screening and referral
 - Specialty mental health for Medi-Cal and Early and Periodic Screening, Diagnosis and Treatment beneficiaries
 - Referrals as appropriate to community treatment providers
 - Brief therapy

- Medication
- Wellness center for adults
- Wellness center for transitional age youth
- West Sacramento clinic co-located with Department of Employment & Social Services and provides the following services:
 - Triage, screening and referral
 - Specialty mental health for Medi-Cal and Early and Periodic Screening, Diagnosis and Treatment beneficiaries
 - Referrals as appropriate to community treatment providers
 - Brief therapy
 - Medication
 - Wellness center for adults
 - Wellness center for transitional age youth
- Davis clinic provides the following services:
 - Triage, screening and referral
 - Specialty mental health for Medi-Cal and Early and Periodic Screening, Diagnosis and Treatment beneficiaries
 - Referrals as appropriate to community treatment providers
 - Brief therapy
 - Medication
- Mental health services for students with an Individual Education Plan whose emotional disturbance is impacting their ability to benefit from their education in accordance with state law (AB 3632), Chapter 26.5
- Forensic programs including the conditional release program, with the state Department of Mental Health, and county jail and juvenile hall services
- 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

Key Measurements

- 3,148 consumers received mental health services during 2008; an increase of 501 (18.9%) consumers served from fiscal year 2007-08. The top 10 diagnosis for these consumers are as follows:
 - Depressive disorders 24.9% (629)
 - Schizophrenia/schizo-affective disorders 16.3% (412)
 - Mood disorders, 9.7% (246)
 - Adjustment disorders, 9.6% (243)
 - Bi-Polar disorders 8.9% (225)
 - Combined substance/alcohol and mental health disorders 7.5% (190)
 - Psychotic disorders 6.4% (161)
 - Post traumatic-stress disorders, 5.9% (149)
 - Anxiety disorders 5.5% (140)
 - ADHD 5.3% (135)
- The following age groupings were served:
 - Children and youth 0-17 years old, 22.9% (720)
 - Adults 18-59 years old, 69.6% (2,196)
 - Older adults 60 years old and older, 7.4% (232)
- The following racial and ethnic groups were served
 - White, 66.6% (2,096)
 - Hispanic/Latino, 15.2% (480)
 - Asian/Pacific Islander, 5.4% (171)
 - Black/African American, 5.4% (170)
 - American Indian/Native American, 1% (30)

- Other race, 6.4% (201)
- 1,329 Medi-Cal beneficiaries received mental health services numbered during the first nine months of fiscal year 2008-09
- The following age groupings (Medi-Cal beneficiaries only) were served:
 - Children and youth 0-17 years old, 29.18% (388)
 - Adults 18-59 years old; 61.77% (821)
 - Older adults 60+ years old, 9.7% (129)
- The primary diagnosis of these consumers are as follows:
 - 29% were found to be suffering from depressive disorder
 - 11% with post-traumatic stress disorder
 - 10% with psychotic disorder
 - 9% with mood disorder
 - 41% suffered from other diagnoses
- Nine (9) consumers are receiving services through the conditional release program, the program that transitions consumers from state hospitals to the community

Alcohol, Drug and Mental Health Mental Health Services Act

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
APPROPRIATIONS					
Salaries & Benefits	\$1,772,310	\$3,272,278	\$3,756,690	\$3,776,539	\$504,261
Services & Supplies	\$2,788,842	\$2,503,790	\$4,474,853	\$4,494,195	\$1,990,405
Other Charges	\$2,424	\$1,850	\$5,000	\$5,000	\$3,150
Fixed Assets	\$278	\$0	\$0	\$0	\$0
Operating Transfers Out	\$323,139	\$502,529	\$0	\$0	\$-502,529
Total Appropriations:	\$4,886,993	\$6,280,447	\$8,236,543	\$8,275,734	\$1,995,287
REVENUES					
Federal/State Reimbursement	\$5,567,509	\$6,180,447	\$8,136,543	\$8,175,734	\$1,995,287
Other Revenue	\$-680,516	\$100,000	\$100,000	\$100,000	\$0
Total Revenues:	\$4,886,993	\$6,280,447	\$8,236,543	\$8,275,734	\$1,995,287
POSITIONS(FTE)		Current 0.00	Recommended 0.00		Funded 0.00

BUDGET UNIT DESCRIPTION

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

PROGRAM SUMMARIES

Working with community providers, the Mental Health Services Act is expanding to include three new components, in addition to community services and supports. Now that counties are directed by the state Department of Mental Health to consider all services to be Mental Health Services Act funded for consumers enrolled in full service partnerships, the placement of all direct clinical services under one deputy director, with a child manager and an adult manager as described earlier, allows services to flow much more smoothly.

Community Services and Supports Component

- Mental Health Services Act Community Services and Supports program will expand children's mental health services to all of western rural Yolo County, focusing on the Esparto Unified and Winters Joint Unified School Districts, and will serve children and families in Madison, Esparto, Winters and outlying rural areas. The program (formerly the Greater Capay Valley Children's Pilot) is being renamed the Rural Children's Mental Health Program.
- 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 and a consumer drop-in center in West Sacramento. The program also provides extensive triage and care services to adults throughout the county, allowing same-day access to urgent and emergent services and thereby averting crises, while

serving as a point of entry for adult wellness services. In addition, an Assertive Community Treatment team, through a community provider, provides comprehensive care and case management services to up to 50 consumers with intensive needs. Clients served by this program are often transitioning from locked facilities or are facing conservatorship.

- 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.

Prevention and Early Intervention Component

Two projects will be initiated under the newly funded Prevention and Early Intervention Component of MHSA.

- Yolo Wellness Project includes two children's resiliency programs (urban-based and rural-based) which use community-based organizations to provide resiliency-building mental health and wellness services to the underserved children of Yolo County. This project also includes a program to coordinate senior peer counselor community volunteers working with the older adult program and serving isolated senior citizens at risk of losing their independence due to mental illnesses.
- Early Signs Project involves two programs designed to develop community capacity to recognize and address the signs of mental illness. Early Signs Training and Assistance will provide two teams of specially trained consumers and family members to serve as instructors in the community; this program will also provide linkage to individuals suffering their first psychotic break. The Crisis Intervention Training program will support a training coordinator, and ongoing trainings for law enforcement personnel and other first responders to recognize the signs of mental illness when responding to crisis.

Workforce Education and Training Component

With limited new funding available for up to seven years, the Workforce Education and Training (WET) Component offers opportunities and financial incentives to encourage the development of a competent and culturally diverse mental health workforce. Actions planned include:

- Central Regional WET Partnership participation allows Yolo County to share ideas and resources with other local counties, relative to workforce education and training
- License-Eligible Volunteer Interns facilitates opportunities for graduate students to accumulate hours toward licensure
- Mental Health Professional Development funds e-learning opportunities, as well as training in cultural competency, evidence-based practices, and wellness and recovery for Alcohol, Drug & Mental Health staff, community partners and interested stakeholders
- Student Loan Repayment Program provides for monthly payment of student loan obligations of qualified Alcohol, Drug & Mental Health staff and community contract providers of mental health services

Capital Facilities and Information Technology Component

This component will provide \$200,000 for upgrades and enhancements to the electronic health records system.

Key Measurements

- In the first 6 months of the current fiscal year, the Greater Capay Valley Children's Pilot Program served over 225 children, ages 0 to 18, bringing mental health and wellness services to the rural areas; in 2009-10, the program will include Winters and the entire western rural area of Yolo County

- Pathways to Independence for Transition-Age Youth, ages 16 to 24, provided over 200 youth with outreach and system development services in the first half of this year, as well as intensive full service partnership services to 16 high-need clients
- 122 full service partners are currently receiving services directly under the four Community Services and Supports programs; these consumers are considered high risk for homelessness or institutionalization due to the severity of their mental illness, and receive intensive services to prevent institutionalization
- As of April 2009, an additional 47 full service partners were receiving intensive assertive community treatment services through Yolo STRIDES (Telecare, Inc.)
- More than 1,300 clients over age 18 received system development services through the adult wellness program in the first two quarters of this fiscal year; services included triage and Care, short-term case management and therapy, wellness recovery action planning and wellness center services
- The older adult team is expected to reach out to more than 1,000 clients over age 60 this year and will provide assessments as well as short- and long-term mental health care to older adults and their families
- Senior peer counselor volunteers trained to work with isolated older adults (aged 60+) in the community increased to 24 this year.

Employment & Social Services

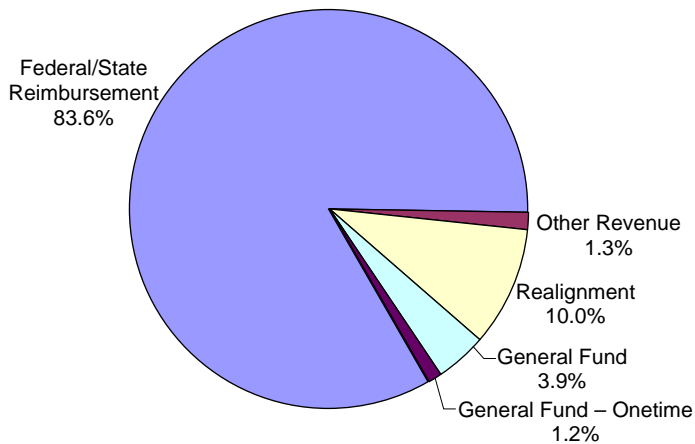


Pam Miller
Director

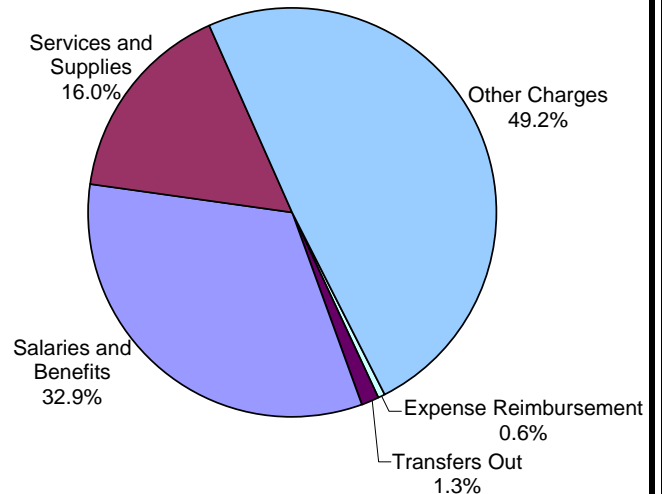
The mission of the Department of Employment and Social Services is to work in partnership to develop the workforce, promote safe and stable families and individuals, and protect the vulnerable.

Total Budget: \$72,580,539

Revenues



Expenditures



SUMMARY

Employment and Social Services

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
APPROPRIATIONS					
Salaries & Benefits	\$24,957,115	\$26,836,203	\$25,105,965	\$24,185,784	\$-2,650,419
Services & Supplies	\$10,684,661	\$10,401,179	\$11,895,442	\$11,778,997	\$1,377,818
Fixed Assets	\$222,046	\$0	\$0	\$0	\$0
Other Charges	\$36,009,402	\$37,982,758	\$35,838,899	\$36,133,932	\$-1,848,826
Expense Reimbursement	\$-472,669	\$-474,887	\$-429,527	\$-457,899	\$16,988
Transfer Out	\$565,009	\$226,683	\$726,560	\$939,725	\$713,042
Fixed Assets - Equipment	\$31,912	\$0	\$0	\$0	\$0
Total Appropriations:	\$71,997,476	\$74,971,936	\$73,137,339	\$72,580,539	\$-2,391,397
REVENUES					
ACO Fund	\$62,160	\$371,136	\$0	\$0	\$-371,136
Federal/State Reimbursement	\$56,424,420	\$59,531,869	\$60,203,254	\$60,647,344	\$1,115,475
Other Revenue	\$866,987	\$805,135	\$1,060,449	\$971,634	\$166,499
Realignment	\$10,996,084	\$9,277,995	\$7,743,635	\$7,224,145	\$-2,053,850
Carry Forward	\$0	\$40,000	\$0	\$0	\$-40,000
Realignment Carry Forward	\$0	\$1,431,202	\$1,473,076	\$0	\$-1,431,202
General Fund	\$3,647,825	\$3,366,289	\$2,656,925	\$2,837,416	\$-528,873
General Fund - Onetime	\$0	\$148,310	\$0	\$900,000	\$751,690
Total Revenues:	\$71,997,476	\$74,971,936	\$73,137,339	\$72,580,539	\$-2,391,397
POSITIONS(FTE)		Current 373.00	Recommended 351.00		Funded 295.00

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 appropriation is \$2.39 million less than the prior year. The decrease in salaries and benefits is the result of 22 positions being eliminated and 56 unfunded positions. There are 28 department employees who have opted to retire producing \$1,095,000 in savings. The budget plan results in 7 layoffs.

Funding for department program services are directly linked to the the state's budget. The state's continued budget gap presents significant risks to employment, social service and children's programs since the state is a significant source of funds. Future significant actions by the state will likely necessitate revisions to the department's adopted budget.

The following is a summary of significant impacts:

- The state has reduced its participation for In-Home Supportive Services (IHSS) provider

wages. The alternatives are backfilling the lost state participation with county funds, or assuming a reduction in the wages paid to IHSS providers. This budget assumes reduced wages to IHSS providers.

- The Food Stamps Employment and Training (FSET) program will be discontinued effective July 1, 2009. This program requires a match of approximately 50% in county funds; and it is not a mandated program.
- In CalWORKs, recipients will see a decrease in their monthly assistance payment and the Legislative Analyst's Office has proposed an additional ten percent cut in grant payments. In the May Revise, the governor proposed complete elimination of this program.
- In Medi-Cal, the state has proposed cutting back on certain services currently available by beneficiaries in this program.
- As part of the American Recovery & Reinvestment Act of 2009 (ARRA), Yolo County will receive funds in the Workforce Investment Act (WIA) program for Employment and Training Services. These funds are intended to provide services to improve skills and/or training.
- On a positive note, the ARRA provided a nominal increase to Food Stamp benefits.
- Another program that will be positively impacted in this budget is the Transitional Housing Program Plus, for youth emancipating from Foster Care. This program has had much support in the state legislature which has allowed an expansion of available slots in this program.

SUMMARY OF BUDGET

The Department of Employment and Social Services' appropriation is decreased by \$2.39 million (3.3%). The decrease is due primarily to a reduction in staff resources and in services and supplies.

The county general fund provides approximately 5% of the revenue for this department's budget. The remaining revenue is a combination of federal and state funds, and use of one-time moneys from the Federal Stimulus Package, the Federal Medical Assistance Percentage (FMAP). This budget also assumes use of all available fund balance, which will deplete any remaining reserves of this department.

The budget includes funding for 295 of the 351 authorized positions.

The following 22 positions will be eliminated:

- Home care specialist
- Administrative clerk IV
- Office support specialist (2 positions)
- Secretary (2 positions)
- Public assistant specialists (4 positions)
- ESS division manager
- Facilities services coordinator
- Employment specialist (2 positions)
- Career development specialists (2 positions)
- Administrative services analyst (6 positions)

The following 56 positions will remain vacant and unfunded:

- Storekeeper
- Administrative clerk (2 positions)
- Office support specialist (3 positions)
- Accounting, various (6 positions)
- Administrative assistant (2 positions)
- Public assistance specialist (12 positions)
- Employment services specialist (5 positions)

- Adult services worker (2 positions)
- Child welfare worker (3 positions)
- Employment and social services program supervisor (5 positions)
- Administrative services analyst (5 positions)
- Social worker practitioner
- Social worker supervisor (4 positions)
- Chief financial officer
- Employment and SS division manager (3 positions)
- Assistant director

ACCOMPLISHMENTS 2008-2009

- Made continued progress in combining Children and Adult Services in one building. Recently, the Request for Proposals was released and bids have been accepted for consideration. The target for completion of the building is December 2010.
- Partnered effectively with the Foster Parent Association and Foster Care and Kinship Education. In working with these partners and with the Child Abuse Prevention Council and Yolo County Children's Alliance, have been able to substantially increase the number of foster family homes.

GOALS AND OBJECTIVES 2009-2010

- Maximize funding through effective time studying to programs with the most federal and state reimbursement rates
- Continue to find ways to support employees in these difficult fiscal years
- Effectively partner with Health, Alcohol, Drug & Mental Health and Probation departments to better collaborate, preventing duplicative services.
- Successfully pilot CMIPS II, the new statewide computer system for In-Home Supportive Services
- Continue to build collaborative relationships between Child Welfare Services and community partners to support early interventions and engagement of services

Employment and Social Services Administration, Assistance, and Support Services

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
APPROPRIATIONS					
Salaries & Benefits	\$23,697,599	\$25,486,925	\$23,073,493	\$22,049,048	\$-3,437,877
Services & Supplies	\$10,017,209	\$9,648,702	\$11,220,756	\$11,127,586	\$1,478,884
Fixed Assets	\$222,046	\$0	\$0	\$0	\$0
Other Charges	\$7,288,370	\$7,205,702	\$4,960,676	\$5,255,709	\$-1,949,993
Expense Reimbursement	\$-472,669	\$-474,887	\$-429,527	\$-457,899	\$16,988
Transfer Out	\$234,185	\$-66,704	\$297,033	\$481,826	\$548,530
Total Appropriations:	\$40,986,740	\$41,799,738	\$39,122,431	\$38,456,270	\$-3,343,468
REVENUES					
Realignment	\$8,065,389	\$6,463,551	\$4,929,191	\$4,409,701	\$-2,053,850
Federal/State Reimbursement	\$30,545,791	\$32,044,488	\$31,604,605	\$31,899,334	\$-145,154
Other Revenue	\$197,430	\$88,952	\$273,819	\$255,451	\$166,499
ACO Fund	\$62,160	\$371,136	\$0	\$0	\$-371,136
Realignment Carry Forward	\$0	\$1,431,202	\$1,473,076	\$0	\$-1,431,202
Carry Forward	\$0	\$0	\$0	\$0	\$0
General Fund	\$2,115,970	\$1,400,409	\$841,740	\$991,784	\$-408,625
General Fund - Onetime	\$0	\$0	\$0	\$900,000	\$900,000
Total Revenues:	\$40,986,740	\$41,799,738	\$39,122,431	\$38,456,270	\$-3,343,468
POSITIONS(FTE)		Current	Recommended	Funded	
		373.00	351.00	295.00	

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 decreased by \$2,677,307, primarily as the result of a decrease in costs for salaries and benefits.
- The department continues to face challenges in providing increasing levels of mandated services with a continued decline in reimbursements from the federal and state governments. These challenges are especially acute in: In-Home Supportive Services, where the demand for services is projected to increase by nearly 11%; CalWORKs, with federal legislative changes to increase monitoring of work requirements; and the Food Stamp program, which is experiencing steady increases in applications.
- The state budget has a new multi-billion dollar deficit, that will significantly impact funding levels and likely negatively impact customers. The county budget will likely need to be amended after the state has adopted its final 2009-10 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 and other assistance through CalWORKs, Food Stamps, General Assistance, Medi-Cal and other programs
- Child Welfare Services: protects abused, neglected, exploited and abandoned children; the program includes 24-hour emergency response, family maintenance, family reunification and permanency planning
- Adult Protective Services: protects 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
- Employment Services: Employment and Transitional Services division provides job search, skills training, assessment and workshops.
- 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 food stamps to approximately 11,299 people per month; a 10% increase from the prior year
- Served approximately 514 child welfare clients per month; a 9% decrease from the prior year
- Assisted an average of 42 adults per month in the adult protective service program; no statistically significant change in this area
- Served 1,765 consumers of In-Home Supportive Services per month; an increase of 9%
- Assisted nearly 60 refugee resettlement individuals

Employment and Social Services Community Services Block Grant

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
APPROPRIATIONS					
Salaries & Benefits	\$69,084	\$58,325	\$64,102	\$252,870	\$194,545
Services & Supplies	\$196,797	\$246,199	\$246,199	\$246,199	\$0
Other Charges	\$2,062	\$2,728	\$2,728	\$2,728	\$0
Transfer Out	\$17,962	\$15,165	\$17,308	\$68,275	\$53,110
Total Appropriations:	\$285,905	\$322,417	\$330,337	\$570,072	\$247,655
REVENUES					
Federal/State Reimbursement	\$285,644	\$259,890	\$259,890	\$539,625	\$279,735
Carry Forward	\$0	\$40,000	\$0	\$0	\$-40,000
Other Revenue	\$0	\$0	\$70,447	\$0	\$0
General Fund	\$261	\$13,375	\$0	\$30,447	\$17,072
General Fund - Onetime	\$0	\$9,152	\$0	\$0	\$-9,152
Total Revenues:	\$285,905	\$322,417	\$330,337	\$570,072	\$247,655
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/Cold Weather Shelter

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. This collaboration provides shelter for the homeless during the winter months.

Emergency Food Services

The Food Bank is funded through this budget unit to provide bulk foods to those in need.

Key Measurement

- Nearly 1,000 people are currently served each month by the programs funded through these funds; it is anticipated that more people will access the services provided by these programs due to the current recession; the number of people is unclear at this time because it continues to grow

Employment and Social Services

General Assistance

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
APPROPRIATIONS					
Services & Supplies	\$21,768	\$23,528	\$21,376	\$21,376	\$-2,152
Other Charges	\$390,317	\$412,652	\$432,018	\$432,018	\$19,366
Total Appropriations:	\$412,085	\$436,180	\$453,394	\$453,394	\$17,214
REVENUES					
Other Revenue	\$80,458	\$74,074	\$74,074	\$74,074	\$0
General Fund	\$331,627	\$254,000	\$379,320	\$379,320	\$125,320
General Fund - Onetime	\$0	\$108,106	\$0	\$0	\$-108,106
Total Revenues:	\$412,085	\$436,180	\$453,394	\$453,394	\$17,214
POSITIONS(FTE)		Current		Recommended	Funded
		0.00		0.00	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

- 151 applicants receive general assistance payments each month; an increase of 52 from the prior year

Employment and Social Services TANF/CalWORKS/Foster Care

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
APPROPRIATIONS					
Other Charges	\$28,049,859	\$30,158,176	\$30,158,177	\$30,158,177	\$1
Total Appropriations:	\$28,049,859	\$30,158,176	\$30,158,177	\$30,158,177	\$1
REVENUES					
Federal/State Reimbursement	\$23,379,551	\$24,972,066	\$25,265,759	\$25,265,759	\$293,693
Other Revenue	\$584,707	\$642,109	\$642,109	\$642,109	\$0
Realignment	\$2,930,695	\$2,814,444	\$2,814,444	\$2,814,444	\$0
General Fund	\$1,154,906	\$1,698,505	\$1,435,865	\$1,435,865	\$-262,640
General Fund - Onetime	\$0	\$31,052	\$0	\$0	\$-31,052
Carry Forward	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$28,049,859	\$30,158,176	\$30,158,177	\$30,158,177	\$1
POSITIONS(FTE)		Current	Recommended		Funded
		0.00	0.00		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

- 333 children are in Yolo County foster care; 83 fewer than the prior year
- 5,290 adults and children receive CalWORKs services each month; an increase of 439 individuals per month as compared to last year

Employment and Social Services Workforce Investment Act

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
APPROPRIATIONS					
Salaries & Benefits	\$1,190,432	\$1,290,953	\$1,968,370	\$1,883,866	\$592,913
Services & Supplies	\$448,887	\$482,750	\$407,111	\$383,836	-\$98,914
Fixed Assets - Equipment	\$31,912	\$0	\$0	\$0	\$0
Other Charges	\$278,794	\$203,500	\$285,300	\$285,300	\$81,800
Transfer Out	\$312,862	\$278,222	\$412,219	\$389,624	\$111,402
Total Appropriations:	\$2,262,887	\$2,255,425	\$3,073,000	\$2,942,626	\$687,201
REVENUES					
Federal/State Reimbursement	\$2,213,434	\$2,255,425	\$3,073,000	\$2,942,626	\$687,201
Other Revenue	\$4,392	\$0	\$0	\$0	\$0
General Fund	\$45,061	\$0	\$0	\$0	\$0
Total Revenues:	\$2,262,887	\$2,255,425	\$3,073,000	\$2,942,626	\$687,201
POSITIONS(FTE)					
		Current 0.00	Recommended 0.00	Funded 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 lost their job 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

- Approximately 200 people are registered in one of the WIA programs. Another estimated 4,000 people received employment services at the one stop center in 2008-09.

Health Department

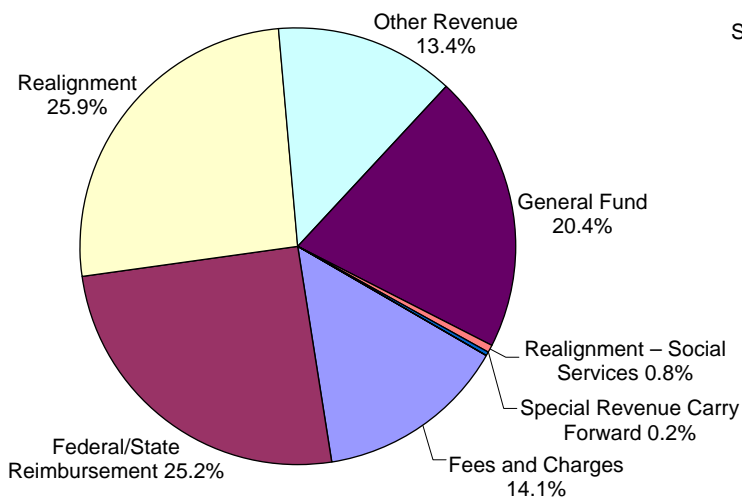


Joseph P Iser, MD, DrPH, MSc
Director-Health Officer

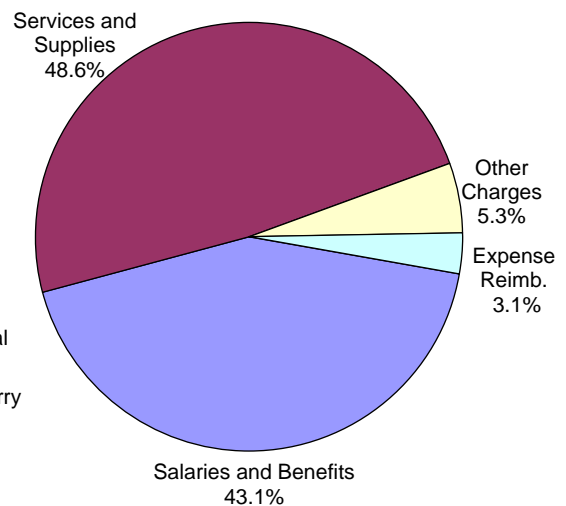
The mission of the Health Department is to protect and enhance the health and safety of the residents of Yolo County.

Total Budget: \$19,203,257

Revenues



Expenditures



SUMMARY

Health

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
APPROPRIATIONS					
Salaries & Benefits	\$9,226,233	\$9,985,566	\$8,569,758	\$8,810,286	\$-1,175,280
Services & Supplies	\$12,608,668	\$12,075,707	\$10,432,016	\$9,937,579	\$-2,138,128
Fixed Assets	\$144,411	\$18,000	\$0	\$0	\$-18,000
Other Charges	\$175,038	\$267,600	\$1,108,718	\$1,083,730	\$816,130
Expense Reimbursement	\$-628,130	\$-430,020	\$-628,338	\$-628,338	\$-198,318
Operating Transfers Out	\$500	\$0	\$0	\$0	\$0
Total Appropriations:	\$21,526,720	\$21,916,853	\$19,482,154	\$19,203,257	\$-2,713,596
REVENUES					
Fees & Charges	\$2,746,736	\$2,816,739	\$2,644,205	\$2,723,706	\$-93,033
Federal/State Reimbursement	\$5,066,454	\$5,439,179	\$4,793,293	\$4,860,310	\$-578,869
Realignment	\$8,745,375	\$5,387,742	\$4,921,886	\$4,983,661	\$-404,081
Other Revenue	\$280,252	\$1,373,605	\$2,647,265	\$2,590,481	\$1,216,876
Special Revenue Funds	\$15,354	\$11,400	\$13,000	\$13,000	\$1,600
Tribal Mitigation	\$22,067	\$22,729	\$23,411	\$23,411	\$682
Realignment Carry Forward	\$94,483	\$1,200,000	\$61,775	\$0	\$-1,200,000
General Fund	\$4,057,778	\$3,425,409	\$3,934,849	\$3,934,849	\$509,440
Accumulative Capital Outlay	\$0	\$334,834	\$261,470	\$0	\$-334,834
Realignment - Social Services	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Pomona Funds	\$323,575	\$225,000	\$0	\$0	\$-225,000
Pomona Funds Carry Forward	\$0	\$20,730	\$0	\$0	\$-20,730
Special Revenue Carry Forward	\$24,646	\$28,600	\$31,000	\$31,000	\$2,400
General Fund - Onetime	\$0	\$1,480,886	\$0	\$0	\$-1,480,886
Retirement Adjustment	\$0	\$0	\$0	\$-107,161	\$-107,161
Total Revenues:	\$21,526,720	\$21,916,853	\$19,482,154	\$19,203,257	\$-2,713,596
POSITIONS(FTE)		Current	Recommended	Funded	
		119.70	103.20	91.30	

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, tobacco prevention and safety, and public health nursing services, which includes both home visitation and programs for the elderly and frail.

Significant Budget Changes

The recommended appropriation is 12% less than fiscal year 2008-09. The department attained the recommended budget through sixteen and a half (16.5) position eliminations, seven (7) retirements and three (3) layoffs. The retirements will provide \$361,250 in savings, which are used to help

reduce layoffs. The department's realignment base funding has been budgeted at 10% less than the previous year due to the continued economic slowdown. The department anticipates that all the remaining realignment reserve (carryforward) will be utilized to balance the prior year's budget, thereby leaving nothing in reserve for 2009-10.

In addition, the department's restructuring of the indigent health program has helped to decrease services and supplies by 14% when compared to the prior year. The department will continue to monitor the costs associated with the indigent health program and provide monthly updates to the county administrator and quarterly reports to the Board of Supervisors.

SUMMARY OF BUDGET

The general fund provides 20% of the financing for this budget unit. A 14% reduction in services and supplies is primarily related to the recent restructuring of the indigent health program. Similarly, the large increase in other charges is primarily the result of the recent indigent health program restructuring and the department's different approach for paying and monitoring the services provided under the modified program.

Positions

The following positions are eliminated:

- Administrative clerk (3 positions)
- Administrative services analyst - part-time
- Associate public health nurse (3 full-time and 2 part-time)
- Community health assistant (3 positions)
- Health program coordinator
- Office support specialist
- Outreach specialist
- Supervising physical/occupational therapist
- Supervising public health nurse

The following positions will remain vacant and unfunded:

- Environmental health specialist
- Hazardous material specialist
- Health program coordinator (1 position)
- Health program manager
- Office support specialist (1 position)
- Outreach specialist (2 positions)
- Senior community health assistant
- Senior public health nurse

Other

The Environmental Health division is considering the elimination of the substandard housing program and a significant reduction in the land use protection program provided in the incorporated areas. Discussions are currently underway with the various city representatives to determine at what level the services will continue. The final level of services provided will be dependent upon the cities' ability to assist the county in collecting the necessary revenue to support these programs.

ACCOMPLISHMENTS 2008-2009

- Worked with the Board of Supervisors and other stakeholders to restructure the indigent healthcare delivery system
- Increased staff productivity, improved client services and met mandated audit, information

- security and privacy mandates through effective use of information technology
- Increased the number of apartment complexes designated as smoke-free
- Incorporated the Adolescent Family Life Program under Public Health Nursing
- Completed and published HIV community needs assessment
- Successfully implemented the first stage of the first major Women, Infants and Children food package changes in 30 years of the federal program

GOALS AND OBJECTIVES 2009-2010

- Enhance communicable disease prevention and control, including case identification and preventing the spread of communicable diseases, immunizations for children and adults, and water and food safety
- Increase emergency preparedness, including maintaining an adequate core staff trained to respond to all hazards and health-related natural and terrorist events, helping the community recover as quickly as possible from all health aspects of the event
- Advocate of public and environmental health policies as a result of monitoring public health and environmental conditions and trends in Yolo County
- Enhance chronic disease prevention and control, including obesity reduction, improved fitness and nutrition, elimination of tobacco use, responsible sexual behavior, injury prevention and improved environmental quality
- Improve access to prenatal care through partnership and outreach to medical providers and agencies that work with pregnant women, data collection and reporting, and advocacy for continued quality services
- Improve access to quality healthcare through partnership with healthcare providers and community collaborative quality improvement efforts, participation in Future of the Safety Net Collaborative and case management and utilization review for indigent clients

Health

Adult-Juvenile Detention Medical Services

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
APPROPRIATIONS					
Services & Supplies	\$3,205,471	\$3,186,572	\$3,341,547	\$3,341,547	\$154,975
Total Appropriations:	\$3,205,471	\$3,186,572	\$3,341,547	\$3,341,547	\$154,975
REVENUES					
General Fund	\$3,205,283	\$2,895,472	\$3,341,547	\$3,341,547	\$446,075
General Fund - Onetime	\$0	\$291,100	\$0	\$0	\$-291,100
Other Revenue	\$188	\$0	\$0	\$0	\$0
Total Revenues:	\$3,205,471	\$3,186,572	\$3,341,547	\$3,341,547	\$154,975
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 & 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 fourth year of a five year agreement. The expenditure of funds in addition to the contract with CFMG of \$2,904,017 includes: contract and finance administration (\$126,331); pre-booking medical costs (\$146,199); and two mental health staff positions that provide mental health and substance abuse services (\$165,000). 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

- 8,500 sick call visits provided, a 1% increase from the previous year
- 250,000 medications administered to adult inmates compared to 222,971 the previous year
- 17,000 medications administered to juvenile wards compared to 15,303 the previous year

Health Children's Medical Services

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
APPROPRIATIONS					
Salaries & Benefits	\$1,590,036	\$1,692,707	\$1,527,464	\$1,508,760	\$-183,947
Services & Supplies	\$353,051	\$343,055	\$359,579	\$308,870	\$-34,185
Other Charges	\$98,640	\$73,287	\$159,795	\$134,807	\$61,520
Operating Transfers Out	\$0	\$0	\$0	\$0	\$0
Expense Reimbursement	\$-2,942	\$-15,400	\$0	\$0	\$15,400
Total Appropriations:	\$2,038,785	\$2,093,649	\$2,046,838	\$1,952,437	\$-141,212
REVENUES					
Federal/State Reimbursement	\$1,570,245	\$1,679,615	\$1,546,268	\$1,502,575	\$-177,040
Realignment Carry Forward	\$94,483	\$112,834	\$61,775	\$0	\$-112,834
Realignment	\$0	\$0	\$0	\$116,150	\$116,150
Realignment - Social Services	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Other Revenue	\$1,220	\$1,200	\$138,795	\$88,086	\$86,886
General Fund	\$222,837	\$150,000	\$150,000	\$150,000	\$0
Retirement Adjustment	\$0	\$0	\$0	\$-54,374	\$-54,374
Total Revenues:	\$2,038,785	\$2,093,649	\$2,046,838	\$1,952,437	\$-141,212
POSITIONS(FTE)		Current	Recommended	Funded	
		16.50	15.00	14.75	

BUDGET UNIT DESCRIPTION

This budget unit consists of California Children's Services, which includes diagnosis, treatment and therapy, and Child Health Disability Prevention (Budget Unit 501-9, Fund 114).

PROGRAM SUMMARIES

Children's Medical Services includes: Child Health and Disability Prevention Program (CHDP), a preventive program that provides care coordination to assist families with medical appointment scheduling, transportation, and access to diagnostic and treatment services; California Children's Services (CCS), which provides diagnostic and treatment services, medical case management and physical therapy services to children under the age 21 with eligible medical conditions; and Diagnosis, Treatment and Therapy (DTT), which also provides medical therapy services delivered at public schools.

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

Key Measurements

- 600 clients were provided case management on a monthly basis under CCS compared to 580 the previous year
- 640 foster care medical screenings and evaluations were completed compared to 789 the previous year
- 1,900 hours of physical and occupational therapy were provided compared to 1,744 the previous year

Health Community Health

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
APPROPRIATIONS					
Salaries & Benefits	\$4,973,197	\$5,712,316	\$4,495,477	\$4,689,919	\$-1,022,397
Services & Supplies	\$2,305,432	\$2,221,128	\$1,829,734	\$1,487,160	\$-733,968
Fixed Assets	\$115,760	\$18,000	\$0	\$0	\$-18,000
Other Charges	\$76,398	\$31,223	\$8,923	\$8,923	\$-22,300
Expense Reimbursement	\$-576,763	\$-430,090	\$-643,427	\$-643,427	\$-213,337
Operating Transfers Out	\$500	\$0	\$0	\$0	\$0
Total Appropriations:	\$6,894,524	\$7,552,577	\$5,690,707	\$5,542,575	\$-2,010,002
REVENUES					
Fees & Charges	\$108,348	\$254,270	\$131,819	\$133,979	\$-120,291
Federal/State Reimbursement	\$3,026,544	\$3,187,279	\$2,801,566	\$2,892,276	\$-295,003
Accumulative Capital Outlay	\$0	\$315,301	\$261,470	\$0	\$-315,301
Realignment	\$2,857,924	\$2,693,871	\$2,241,909	\$2,317,324	\$-376,547
Realignment Carry Forward	\$0	\$465,550	\$0	\$0	\$-465,550
Pomona Funds	\$323,575	\$225,000	\$0	\$0	\$-225,000
Pomona Funds Carry Forward	\$0	\$20,730	\$0	\$0	\$-20,730
Other Revenue	\$222,240	\$131,520	\$253,943	\$251,783	\$120,263
General Fund	\$355,893	\$177,937	\$0	\$0	\$-177,937
General Fund - Onetime	\$0	\$81,119	\$0	\$0	\$-81,119
Retirement Adjustment	\$0	\$0	\$0	\$-52,787	\$-52,787
Total Revenues:	\$6,894,524	\$7,552,577	\$5,690,707	\$5,542,575	\$-2,010,002
POSITIONS(FTE)		Current	Recommended	Funded	
		73.20	59.20	51.55	

BUDGET UNIT DESCRIPTION

This budget unit consists of Health Education; Health Officer (includes emergency preparedness and epidemiology, public health laboratory, administration, and fiscal and operations); and Public Health Nursing (Budget Unit 501-1, Fund 114).

PROGRAM SUMMARIES

Health Education: focuses on population-based prevention for wellness including obesity prevention; nutrition and fitness; Women, Infants and Children (WIC) Supplemental Nutrition Program; tobacco prevention; HIV/STD education and prevention; syringe exchange; car seat safety/vehicle injury prevention; and community-based advocacy efforts to improve health

Health Officer: Emergency preparedness and epidemiology provides planning and training for bioterrorism, pandemic flu, cities and all hazards readiness, and epidemiology and data reporting; Public Health Laboratory performs laboratory tests in support of the department's communicable disease and environmental health activities; and fiscal and operations provides fiscal and information technology support to aid managers and supervisors in responding to changes in demand for services and funding

Public Health Nursing: includes public health nurse home visitation for high risk families; Maternal, Child and Adolescent Health Program; Fetal Infant Mortality Review Team; Sudden Infant Death Syndrome Program; child death review; Prenatal Care Guidance Program and coordination of the Comprehensive Perinatal Services Program; Adolescent Family Life Program; childhood and adult immunization program; communicable disease case investigation and control; and utilization review and management for Indigent Health and Vital Records

Key Measurements

- 1,000 residents were provided HIV/AIDS outreach and education compared to 1,204 the previous year
- 9,700 residents were provided nutrition education and exercise promotion compared to 5,700 the previous year
- 378 passenger safety seats were distributed to low-income families compared to 488 the previous year
- 40,000 youth and young adults were reached through anti-tobacco prevention campaigns and projects compared to 32,000 the previous year
- 5,225 clients were provided assistance under the WIC Program compared to 4,950 the previous year
- 2,800 laboratory tests were completed compared to 3,082 the previous year
- 346 key personnel trained during emergency exercises compared to 92 the previous year
- 2,600 tuberculosis (TB) and other communicable disease case investigations and home visits were performed compared to 2,482 the previous year
- 675 hours of directly observed therapy for TB clients receiving multi-drug therapy were provided compared to 722 the previous year
- 514 seniors received low or no cost flu vaccines compared to 501 the previous year
- 87 high-risk, pregnant females under the age of 19 were provided case management services (first year managing program)

Health Elder Care

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
APPROPRIATIONS					
Services & Supplies	\$40,000	\$40,000	\$44,000	\$44,000	\$4,000
Total Appropriations:	\$40,000	\$40,000	\$44,000	\$44,000	\$4,000
REVENUES					
Special Revenue Funds	\$15,354	\$11,400	\$13,000	\$13,000	\$1,600
Special Revenue Carry Foward	\$24,646	\$28,600	\$31,000	\$31,000	\$2,400
Total Revenues:	\$40,000	\$40,000	\$44,000	\$44,000	\$4,000
POSITIONS(FTE)		Current 0.00		Recommended 0.00	Funded 0.00

BUDGET UNIT DESCRIPTION

This budget unit provides partial funding to support the Yolo Adult Day Health Center by providing for facility maintenance expenses and a share of operating losses (Budget Unit 502-3, Fund 024).

PROGRAM SUMMARIES

The Yolo Adult Day Health Center opened in 1984 to provide adult day health care services under the county's license. In August 1998, Woodland Healthcare was contracted to operate the center. The primary funding for the center is through Medi-Cal reimbursement for service, which is subject to the ongoing rate reduction from the state. Additional funding is received through a sliding fee scale from clients, grant programs and the Friends of Yolo Adult Day Health Center. Under the previous agreement with Woodland Healthcare, Yolo County was responsible for costs associated with maintaining the building, along with participating in a share of operating losses if needed. Funding for the county's area of responsibility in the program comes from a maintenance fee paid by Woodland Healthcare and fund balance available in the Eldercare Trust. This agreement with Woodland Healthcare expired on June 30, 2008 and a new agreement continues to be negotiated. The proposed budget for fiscal year 2009-10 will exhaust the balance available in the Eldercare Trust.

Health Emergency Medical Services

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
APPROPRIATIONS					
Services & Supplies	\$0	\$909,686	\$1,865,000	\$1,865,000	\$955,314
Other Charges	\$0	\$159,090	\$360,000	\$360,000	\$200,910
Total Appropriations:	\$0	\$1,068,776	\$2,225,000	\$2,225,000	\$1,156,224
REVENUES					
Other Revenue	\$0	\$1,068,776	\$2,225,000	\$2,225,000	\$1,156,224
Total Revenues:	\$0	\$1,068,776	\$2,225,000	\$2,225,000	\$1,156,224
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 any 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

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.

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 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
APPROPRIATIONS					
Salaries & Benefits	\$2,022,649	\$2,158,895	\$2,175,071	\$2,254,653	\$95,758
Services & Supplies	\$660,655	\$672,436	\$654,991	\$648,836	\$-23,600
Fixed Assets	\$28,651	\$0	\$0	\$0	\$0
Other Charges	\$0	\$4,000	\$0	\$0	\$-4,000
Expense Reimbursement	\$13,384	\$15,470	\$15,089	\$15,089	\$-381
Total Appropriations:	\$2,725,339	\$2,850,801	\$2,845,151	\$2,918,578	\$67,777
REVENUES					
Fees & Charges	\$2,408,155	\$2,562,469	\$2,466,442	\$2,543,783	\$-18,686
Federal/State Reimbursement	\$100,429	\$159,800	\$161,426	\$161,426	\$1,626
Realignment	\$120,000	\$0	\$165,345	\$165,346	\$165,346
Realignment Carry Forward	\$0	\$99,694	\$0	\$0	\$-99,694
Tribal Mitigation	\$22,067	\$22,729	\$23,411	\$23,411	\$682
Other Revenue	\$2,920	\$6,109	\$28,527	\$24,612	\$18,503
General Fund	\$71,768	\$0	\$0	\$0	\$0
Total Revenues:	\$2,725,339	\$2,850,801	\$2,845,151	\$2,918,578	\$67,777
POSITIONS(FTE)		Current 26.00	Recommended 26.00	Funded 23.00	

BUDGET UNIT DESCRIPTION

This budget unit consists of Consumer Protection, Hazardous Materials, and Land and Environmental Protection (Budget Unit 501-3, Fund 114).

PROGRAM SUMMARIES

Consumer Protection: focuses on the protection of public health and prevention of disease through regulation of food establishments, recreational health facilities, schools, jails and other facilities.

Hazardous Materials: focuses on the protection of the environment through regulation of a variety of hazardous material and waste programs.

Land and Environmental Protection: focuses on protection of ground water and disease prevention through regulation of drinking water wells, sewage and solid waste, waste tires, and the land use approval and planning processes.

Key Measurements

- 1,401 food facilities were inspected and permits issued compared to 1,100 the previous year
- 358 public pool, spa and water system permits issued compared to 350 the previous year
- 688 potential contacts between humans and animals with potentially rabid animals were investigated compared to 600 the previous year
- 2,415 Certified Unified Program Agency (CUPA) facilities and elements were regulated compared to 2,323 the previous year
- 85 hazardous material emergency responses compared to 110 the previous year
- 888 land use reviews were completed compared to 966 the previous year

Health Indigent Healthcare

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
APPROPRIATIONS					
Salaries & Benefits	\$640,351	\$421,648	\$371,746	\$356,954	\$-64,694
Services & Supplies	\$5,852,784	\$4,485,409	\$2,203,132	\$2,108,133	\$-2,377,276
Other Charges	\$0	\$0	\$580,000	\$580,000	\$580,000
Expense Reimbursement	\$-61,809	\$0	\$0	\$0	\$0
Total Appropriations:	\$6,431,326	\$4,907,057	\$3,154,878	\$3,045,087	\$-1,861,970
REVENUES					
Fees & Charges	\$230,233	\$0	\$45,944	\$45,944	\$45,944
Federal/State Reimbursement	\$195,064	\$195,064	\$150,000	\$170,000	\$-25,064
Realignment	\$5,767,451	\$2,693,871	\$2,514,632	\$2,384,841	\$-309,030
Realignment Carry Forward	\$0	\$521,922	\$0	\$0	\$-521,922
Other Revenue	\$36,581	\$166,000	\$1,000	\$1,000	\$-165,000
Accumulative Capital Outlay	\$0	\$19,533	\$0	\$0	\$-19,533
General Fund	\$201,997	\$202,000	\$443,302	\$443,302	\$241,302
General Fund - Onetime	\$0	\$1,108,667	\$0	\$0	\$-1,108,667
Total Revenues:	\$6,431,326	\$4,907,057	\$3,154,878	\$3,045,087	\$-1,861,970
POSITIONS(FTE)		Current 4.00	Recommended 3.00	Funded 2.00	

BUDGET UNIT DESCRIPTION

This budget unit provides for medically indigent health care services by contracting with the region's four primary medical systems for inpatient medical care, associated medical groups for professional services, and both CommuniCare Health Centers and Winters Health Foundation for primary care visits. Utilization management and authorization for care are managed by department staff with payment processing through a regional billing clearinghouse (Budget Unit 502-3, Fund 114).

PROGRAM SUMMARIES

Yolo County is responsible for providing certain healthcare services to indigent residents of Yolo County as coverage mandated by state law (Welfare & Institutions code 17000). In addition, the Health Department is responsible for promoting the health and well being of all Yolo County residents and is mandated to control the spread of communicable diseases. One of the strategies for ensuring comprehensive, quality healthcare for Yolo County residents is to assist medically indigent residents in establishing a "medical home" with primary care providers who will be able to address and manage their health issues/concerns. The Yolo County Healthcare for Indigents Program (YCHIP) identifies enrollees who are eligible residents and provides for reimbursement of covered and authorized services in the YCHIP program. The county has established relationships with community healthcare providers to treat and care for these YCHIP members. The county reimburses these providers for those services.

The effect of the local and national economy and the ever increasing demand for healthcare services required the Health Department to review the YCHIP program services and eligibility requirements and made the following recommendations to the Board of Supervisors to preserve the financial viability of the program and serve the medically indigent residents to the best of Yolo County's ability:

- Eliminate as covered services the Medi-Cal optional benefits in conformity with the State of California fiscal year 2008/10 budget. Services include, but are not limited to dental, vision, chiropractic, podiatry and certain supplies.
- Modify eligibility requirement to cover only documented resident of Yolo County and implement a share of cost of \$1.00 for each \$1.00 exceeding the Medi-Cal minimum level based on family size.
- Limit specialty provider reimbursement to 100% of the current Medi-Cal fee schedule.

These reduction were approved by the board of Supervisors on May 19, 2009. The county looked at various alternatives to bring the YCHIP program back into alignment with the available resoruces and found these recommendations, which take effect July 1, 2009, to be the best options available. The counties adjacent to Yolo County have taken similar steps in reducing coverage, reimbursement and eligibility to ensure their programs are sustainable.

Key Measurements

- 29,898 months of medical coverage were provided to indigent adults and children compared to 28,152 the previous year
- 3,600 individual clients were served at least once compared to 3,343 the previous year
- 15,000 primary care visits were completed compared to 13,743 the previous year

Health Tobacco Tax Funds

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
APPROPRIATIONS					
Services & Supplies	\$191,275	\$217,421	\$134,033	\$134,033	\$-83,388
Total Appropriations:	\$191,275	\$217,421	\$134,033	\$134,033	\$-83,388
REVENUES					
Federal/State Reimbursement	\$174,172	\$217,421	\$134,033	\$134,033	\$-83,388
Other Revenue	\$17,103	\$0	\$0	\$0	\$0
Total Revenues:	\$191,275	\$217,421	\$134,033	\$134,033	\$-83,388
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 and Emergency Medical Services Appropriation. These funds are aimed at improving access to health care for the medically indigent and are to be used only to supplement 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 \$134,033 for 2009-10, a 94% decline predominantly from redirection of Proposition 99 funds by the state and as a result of reduction in tobacco use. Reductions in funding necessitate using additional health realignment revenue to fully fund indigent healthcare. 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 hospitals for uncompensated emergency services.

Physician Services Account - All funds from this account are used to reimburse physicians for uncompensated emergency services.