

## Health and Human Services

Budget Unit Name	BU No.	Page	Appropriation	Total
<b>Alcohol, Drug and Mental Health</b>		35		
Alcohol & Drug	505-6	40	\$2,361,565	
Mental Health Administration	505-1	42	\$11,116,984	
Mental Health Services Act (MHSA)	505-7	44	<u>\$5,278,808</u>	\$18,757,357
<b>Employment and Social Services</b>		47		
Administration, Assistance & Support Services	551-1	52	\$39,774,129	
Community Services Block Grant	565-0	54	\$488,410	
General Assistance	561-2	55	\$453,401	
TANF/CalWORKS/Foster Care	552-2	56	\$32,126,190	
Workforce Investment Act	562-1	57	<u>\$3,142,111</u>	\$75,984,241
<b>Health</b>		59		
Adult-Juvenile Detention Medical Services	501-4	64	\$3,388,716	
Children's Medical Services	501-9	65	\$1,922,770	
Community Health	501-1	66	\$3,685,974	
Elder Care	502-3	68	\$0	
Emergency Medical Services	525-3	69	\$2,817,000	
Environmental Health	501-3	70	\$2,760,166	
Indigent Healthcare	502-3	72	\$4,447,168	
Tobacco Tax Funds	503-1	74	<u>\$0</u>	\$19,021,794
<b>TOTAL</b>			<u><u>\$113,763,392</u></u>	



# Alcohol, Drug & Mental Health

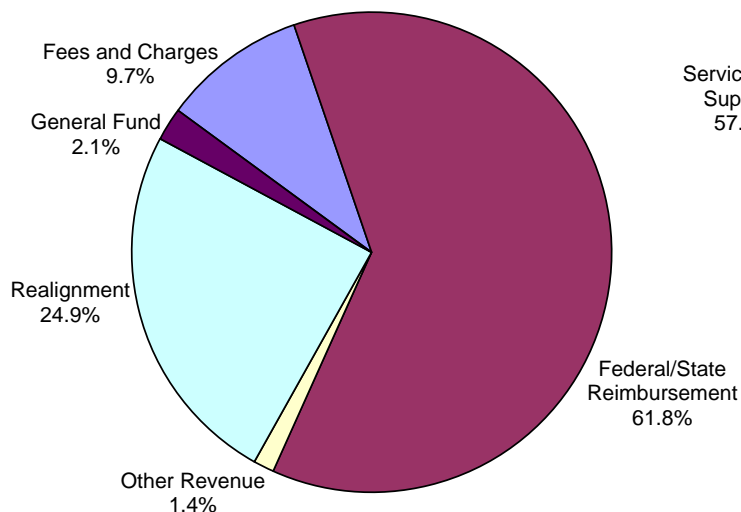


Kim Suderman  
Director

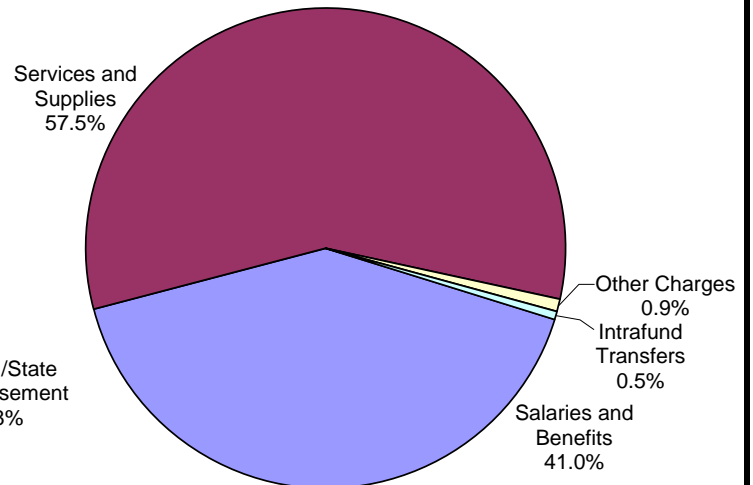
The mission of the department of Alcohol, Drug and Mental Health is the prevention and treatment of mental illness and substance abuse for Yolo County residents. The department's primary responsibilities are to provide intensive service to the county's medically indigent population and Medi-Cal beneficiaries and, as resources permit, to offer an array of ancillary services to this population.

**Total Budget: \$18,757,357**

**Revenues**



**Expenditures**





# SUMMARY

## Alcohol, Drug and Mental Health

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$9,824,871	\$9,601,947	\$7,771,179	\$7,771,179	\$-1,830,768
Services & Supplies	\$13,883,705	\$14,161,274	\$11,021,183	\$10,905,221	\$-3,256,053
Other Charges	\$174,704	\$194,274	\$179,400	\$179,400	\$-14,874
Intrafund Transfers	\$-24,590	\$-109,000	\$-80,999	\$-98,443	\$10,557
<b>Total Appropriations:</b>	<b>\$23,858,690</b>	<b>\$23,848,495</b>	<b>\$18,890,763</b>	<b>\$18,757,357</b>	<b>\$-5,091,138</b>
<b>REVENUES</b>					
Fees & Charges	\$2,381,690	\$1,960,094	\$1,826,668	\$1,826,668	\$-133,426
Federal/State Reimbursement	\$15,555,991	\$15,953,502	\$11,713,761	\$11,593,695	\$-4,359,807
Other Revenue	\$-36,394	\$221,031	\$266,992	\$266,992	\$45,961
Realignment	\$4,136,811	\$5,208,013	\$4,667,836	\$4,667,836	\$-540,177
Operating Transfers In	\$694,732	\$0	\$0	\$0	\$0
Pomona Fund	\$98,000	\$0	\$0	\$0	\$0
General Fund	\$425,607	\$505,855	\$402,166	\$402,166	\$-103,689
Accumulative Capital Outlay	\$343,237	\$0	\$0	\$0	\$0
<b>Total Revenues:</b>	<b>\$23,599,674</b>	<b>\$23,848,495</b>	<b>\$18,877,423</b>	<b>\$18,757,357</b>	<b>\$-5,091,138</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>	<b>Funded</b>	
		102.50	88.00	86.80	

### DEPARTMENT RESPONSIBILITIES

The Department of Alcohol, Drug and Mental Health (ADMH) administers the county's alcohol, drug and mental health programs through the provision of cost-effective and evidenced based prevention, recovery, clinic and inpatient services to children, youth and adults.

#### Significant Budget Changes

- The department's 2010-11 budget reflects a 21% reduction from 2009-10, primarily due to decreased revenue.
- The department eliminated 16 full-time equivalent (FTE) in January 2010. These reductions will carry through 2010-11. The department anticipates another 3 FTE staff reduction for 2010-11. Including these reductions, the department will have reduced its workforce by 39% since 2007.
- The department intends to contract out the Driving Under the Influence program. The 3 FTE mentioned in the preceding bullet are associated with this move.
- The offender treatment program (OTP) has been eliminated due to anticipated reductions at the State. Most counties throughout the state have also eliminated this program in their budget. If, however, the funding for OTP is included in the final State budget, the department will return to the Board to modify its recommended budget accordingly.
- The department continues to focus on its mandated target populations. As such, services to other populations are being eliminated. Specifically, those clients with insurance, including Medicare-only beneficiaries, will continue to be referred to other community agencies. There may be unique populations that could be considered if funding were provided and did not deter from addressing our primary mandates.
- The increase in the Federal Medical Assistance Percentage (FMAP) is included in the budget

through December 31, 2010.

- The department will be working with a provider group and other community stakeholders to create a collaborative process for the delivery of Early and Periodic Screening, Diagnosis and Treatment (EPSDT) children's services.
- The conditional release program (CONREP) will be transferred back to State responsibility in 2010-11. The department will continue to provide the CONREP services for the first portion of the year until the State identifies a new provider and the complete transition is accomplished.

## **SUMMARY OF BUDGET**

The department's managed care allocation was cut by approximately 50% at the start of 2009-10. For 2010-11, the budget is constructed assuming the same lower amount. The department is funded by 2% General Fund. The balance of revenue is generated from state and federal reimbursement (63%), Realignment (25%) and fees/charges/other revenue (10%).

The department will be returning to the Board of Supervisors once a state budget is adopted to make a technical adjustment to Mental Health Service Act revenues and make all other adjustments to its final budget as needed.

### Positions

Due to the impact of midyear rebalancing efforts, the following positions will be eliminated in 2010-11:

- Account clerks (2 positions)
- Administrative clerks (4 positions)
- Administrative service analyst
- ADMH program coordinator (3 positions)
- Office support specialist
- Psychiatric health specialist (2 positions)
- Secretary to director
- Supervising clinical psychologist

The department expects to eliminate approximately 3 FTE filled positions in addition to those identified in January 2010 if a request for proposal (RFP) successfully identifies an outside provider for the Driving Under the Influence program. Hence the total FTE for 2010-11 may be reduced to 83.8 during the course of the year if this program transfer takes place.

### Other

During 2010-11, \$402,166 in county General Fund is used for the department, all of which is required to meet the county's mandatory maintenance of effort.

The budget assumes only \$4,667,836 in Realignment funding, down from the \$5,208,013 that was the 2009-10 budget. This reduction reflects a continuing reduction in sales taxes and vehicle license fees, the primary components of Realignment.

## **ACCOMPLISHMENTS 2009-2010**

- Resolved mid-year budget deficit through collaboration with other county departments and partner agencies
- Reorganized the clinical and administrative operations to make the best use of available resources
- Moved and co-located the Adult Wellness and Transitional Age Youth (TAY) Centers into the Bauer Building
- Trained staff on documentation and billing requirements to maximize reimbursement while maintaining compliance with regulation; trained clinical staff in the use of electronic treatment

- planning using Avatar
- Consolidated all clinical services under a single Deputy Director and created distinct Adult and Children's programs
- Consolidated all non-clinical services under a single Deputy Director
- Expanded MHSA services using Prevention and Early Intervention dollars
- Expanded MHSA services through the use of Workforce Education and Training dollars
- Completed the Short Doyle/Medi-Cal Phase II billing and claiming implementation as required by the State
- Prepared for, and complied with, the mandated annual External Quality Review Organization
- Created a Triage and Care program in Woodland to screen requests for services and assist with coordination of needed services, including day crisis services, urgent care clinic, intake assessments and referrals to community providers
- Retained the Driving Under the Influence program while continuing to evaluate transferring the program to community providers
- Redefined the conditions that allow access to available programs; those with insurance were referred to primary care physicians and those needing interventions received short, intense services versus longer term therapy
- Implemented SB 785 by providing services for children and youth placed outside of the county, and served children and youth placed in Yolo County, within the mandates as funds allowed
- Established a new client orientation for new consumers that gathers required financial information, explains the mental health program, and sets client expectations. Upon satisfactory completion of the orientation, clients receive and intake appointment. This orientation has dramatically reduced appointment no-shows.

#### **GOALS AND OBJECTIVES 2010-2011**

- Reduce Medi-Cal audit exceptions and disallowances
- Increase the number of Medi-Cal beneficiaries served
- Increase Medi-Cal Federal Financial Participation and EPSDT State General Fund reimbursement
- Complete and submit the MHSA Capital Facilities/Information Technology plan
- Update Avatar to the most current module versions to provide greater efficiency and ease of use and data retrieval
- Implement evidence-based practices to the extent possible to provide quality services with clear outcomes

# Alcohol, Drug and Mental Health

## Alcohol & Drug

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$1,923,887	\$1,600,396	\$1,186,524	\$1,186,524	\$-413,872
Services & Supplies	\$1,694,114	\$1,922,638	\$1,347,859	\$1,231,897	\$-690,741
Other Charges	\$74,773	\$91,274	\$104,712	\$104,712	\$13,438
Intrafund Transfers	\$-24,590	\$-109,000	\$-144,124	\$-161,568	\$-52,568
<b>Total Appropriations:</b>	<b>\$3,668,184</b>	<b>\$3,505,308</b>	<b>\$2,494,971</b>	<b>\$2,361,565</b>	<b>\$-1,143,743</b>
<b>REVENUES</b>					
Fees & Charges	\$718,493	\$617,518	\$697,736	\$697,736	\$80,218
Federal/State Reimbursement	\$2,903,190	\$2,770,732	\$1,759,093	\$1,639,027	\$-1,131,705
Other Revenue	\$4,492	\$53,868	\$0	\$0	\$-53,868
General Fund	\$63,167	\$63,190	\$24,802	\$24,802	\$-38,388
<b>Total Revenues:</b>	<b>\$3,689,342</b>	<b>\$3,505,308</b>	<b>\$2,481,631</b>	<b>\$2,361,565</b>	<b>\$-1,143,743</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>		<b>Funded</b>
		0.00	0.00		0.00

### **BUDGET UNIT DESCRIPTION**

This budget unit provides various alcohol and drug prevention and treatment services to adults and juveniles. This program integrates substance use disorder treatment and prevention services to increase efficiency of service delivery and cost effectiveness. Staff work in collaboration with other county departments, agencies and community providers.

#### Significant Budget Change

The Meth grant will expire on September 30, 2010 having reached the end of a no-cost extension using unspent funds.

### **PROGRAM SUMMARIES**

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

- Adult Drug Court (PC1000), a drug diversion program that includes assessment and referral to treatment for eligible participants
- Adult Felony Drug Court program, an adult felony drug court program accepting only participants who are convicted of felonies; provides assessment, referral, treatment, case management, and judicial review; funded by the Comprehensive Drug Court Implementation and Drug Court Partnership grants
- CalWORKs 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
- Adolescent Treatment, a program in partnership with CommuniCare Health Centers to offer at risk youth access to alcohol and drug treatment
- JAG - OTP, a program funded by ARRA funds which provide treatment for individuals charged with non-violent drug offenses
- Prevention, to encourage communities to support prevention efforts by providing information, trainings, activities, and programs, which educate people, especially youth, and promote community services



## **Key Measurements**

- 1,659 clients received alcohol and drug services during 2009; compared with the 1,459 clients who received alcohol and drug services in calendar year 2008, a 13.7% increase
- The number of clients who received services in each program is as follows:
  - Prevention/Education Program, 12%
  - Driving Under the Influence, 62%
  - Chemical Dependency Program, 20%
  - PC1000 Drug Court, 5%
  - In addition, the department also provided contracts to the in-county substance use disorder treatment providers
- The following age groups were served:
  - 18-24, 36%
  - 25-40, 37%
  - 41-59, 24%
  - 60+, 3%
- The following racial/ethnic groups were served:
  - White, 45%
  - Hispanic/Latino, 25%
  - Black/African American, 3%
  - Asian/Pacific Islander, 4%
  - American Indian, 1%
  - Other Race, 7%
  - Alaskan Native, 0.01%
  - 2% elected not to disclose their race/ethnicity and 13% race/ethnicity is unknown

# Alcohol, Drug and Mental Health Mental Health

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$4,131,474	\$4,545,052	\$3,640,466	\$3,640,466	\$-904,586
Services & Supplies	\$9,125,874	\$9,068,860	\$7,339,460	\$7,339,460	\$-1,729,400
Other Charges	\$94,069	\$98,000	\$73,933	\$73,933	\$-24,067
Intrafund Transfers	\$0	\$0	\$63,125	\$63,125	\$63,125
<b>Total Appropriations:</b>	<b>\$13,351,417</b>	<b>\$13,711,912</b>	<b>\$11,116,984</b>	<b>\$11,116,984</b>	<b>\$-2,594,928</b>
<b>REVENUES</b>					
Fees & Charges	\$1,663,197	\$1,342,576	\$1,128,932	\$1,128,932	\$-213,644
Realignment	\$4,136,811	\$5,208,013	\$4,667,836	\$4,667,836	\$-540,177
Federal/State Reimbursement	\$6,323,298	\$6,651,495	\$4,615,860	\$4,615,860	\$-2,035,635
Other Revenue	\$5,552	\$67,163	\$326,992	\$326,992	\$259,829
Operating Transfers In	\$694,732	\$0	\$0	\$0	\$0
Accumulative Capital Outlay	\$343,237	\$0	\$0	\$0	\$0
Pomona Fund	\$98,000	\$0	\$0	\$0	\$0
General Fund	\$362,440	\$442,665	\$377,364	\$377,364	\$-65,301
<b>Total Revenues:</b>	<b>\$13,627,267</b>	<b>\$13,711,912</b>	<b>\$11,116,984</b>	<b>\$11,116,984</b>	<b>\$-2,594,928</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>	<b>Funded</b>	
		102.50	88.00	86.80	

## **BUDGET UNIT DESCRIPTION**

Mental Health provides services to seriously mentally ill adults and seriously emotionally disturbed children and youth. Coordinated services are provided to support clients in the least restrictive setting. Services to adults may include outpatient counseling, crisis services, medication support, and discharge planning. Services to children and youth are designed to strengthen consumers and their families. Emphasis is placed on keeping consumers safe, in school, and at home.

## **PROGRAM SUMMARIES**

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

- The Woodland Clinic serves all of Yolo County, providing the following:
  - Crisis intervention services
  - Triage, screening and referral services
  - Intake-assessments
  - Referrals as appropriate to community treatment providers
  - Brief therapy
  - Medication services
- The Davis and West Sacramento Clinics provide the following:
  - Medication services on site
  - Limited brief therapy may be offered on site on a case-by-case basis
  - Case management is provided in the Davis and West Sacramento communities, but based out of the Woodland Clinic
- EPSDT and other community-based services continue to be provided throughout the county daily

- Counseling, medication and support services are provided to students with an Individual Education Plan (IEP) whose emotional disturbance is impacting their ability to benefit from their education in accordance with State Mandated California Code, Chapter 26.5 Services
- 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**

- 3,492 individual consumers received Mental Health Services during 2009, compared to 3,144 in 2008; an increase of 348 consumers (11%)
- The following age groupings were served:
  - Children and Youth 0-17, 23.1%
  - Adults 18-59, 68%
  - Older Adults 60+, 9%
- The following racial and ethnic groups were served:
  - White, 65.4%
  - Hispanic/Latino, 13%
  - Asian/Pacific Islander, 4.4%
  - Black/African American, 5.9%
  - American Indian/Native American, 1%
  - Other Race, 7%
  - 3.3% elected not to disclose their race/ethnicity
- The top 10 diagnosis for these consumers are as follows:
  - Schizophrenia/schizo-affective disorder 18%
  - Depressive disorder, 15%
  - Major depressive disorder, 13%
  - Bi-polar disorder, 12%
  - Mood disorder, 11%
  - Adjustment disorder, 10%
  - Psychotic disorder, 7%
  - Post-traumatic-stress disorder, 6%
  - Anxiety disorder, 5%
  - ADHD, 3%
- The number of Medi-Cal beneficiaries who received specialty mental health services numbered 2,159 during 2009, compared to 2,394 in 2008, a 10% decrease associated with staffing reductions.
  - The following Medi-Cal age groupings were served:
    - Children and Youth 0-17, 29%
    - Adults 18-59, 60.7%
    - Older Adults 60+, 10.3%
  - The primary diagnoses of these consumers are as follows:
    - Schizophrenia/schizo-affective disorder, 25%
    - Major depressive disorder, 15%
    - Depressive disorder, 13%
    - Bi-polar disorder, 13%
    - Mood disorder, 13%
    - Other diagnoses, 21%

# Alcohol, Drug and Mental Health Mental Health Services Act

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$3,769,510	\$3,456,499	\$2,944,189	\$2,944,189	\$-512,310
Services & Supplies	\$3,063,717	\$3,169,776	\$2,333,864	\$2,333,864	\$-835,912
Other Charges	\$5,862	\$5,000	\$755	\$755	\$-4,245
<b>Total Appropriations:</b>	<b>\$6,839,089</b>	<b>\$6,631,275</b>	<b>\$5,278,808</b>	<b>\$5,278,808</b>	<b>\$-1,352,467</b>
<b>REVENUES</b>					
Federal/State Reimbursement	\$6,329,503	\$6,531,275	\$5,338,808	\$5,338,808	\$-1,192,467
Other Revenue	\$-46,438	\$100,000	\$-60,000	\$-60,000	\$-160,000
<b>Total Revenues:</b>	<b>\$6,283,065</b>	<b>\$6,631,275</b>	<b>\$5,278,808</b>	<b>\$5,278,808</b>	<b>\$-1,352,467</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>		<b>Funded</b>
		0.00	0.00		0.00

## **BUDGET UNIT DESCRIPTION**

The Mental Health Services Act (MHSA) was created by Proposition 63 and receives 100 percent funding from the State.

## **PROGRAM SUMMARIES**

Working with community providers, the MHSA is expanding to include three new components, in addition to Community Services and Supports.

### Community Services and Supports (CSS) Component

- The MHSA CSS program continues to provide children's mental health services to all of western rural Yolo County, focusing on the Esparto Unified and Winters Joint Unified School Districts, and serves children and families in Madison, Esparto, Winters, and outlying rural areas. The programs (formerly the Greater Capay Valley Children's Pilot) is now MHSA CSS Rural Children's Mental Health Program.
- Transitional Aged Youth (TAY) Pathways to Independence (ages 16-25) continues to provide comprehensive and culturally competent community services to unserved and underserved Yolo County youth coping with serious mental illnesses. This program is co-located with the Adult Wellness program in the Bauer Building.
- Consumer Wellness Alternatives (ages 18-59) continues to offer 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 the Woodland Bauer Building to serve adult clients. 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 crisis, while serving as a point of entry for adult wellness services.
- Yolo Strides, as Assertive Community Treatment (ACT) team, through a community provider, continues to provide 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 facing conservatorship.
- Older Adult Outreach and Assessment Program (ages 60+) provides expanded services to older adults with serious mental illness. 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. This program is co-located with the Adult Wellness program and under the supervision of the adult program supervisor.

#### Prevention and Early Intervention (PEI) Component

Two projects have been initialed under the approved PEI Component of MHSA.

- The 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.
- The 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 provides linkage to individuals suffering their first psychotic break. The Crisis Intervention Training program supports 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 (WET) Component

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

- Participation in Central Regional WET Partnership 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 towards licensure
- Mental Health Professional Development-funds e-learning opportunities, as well as training in cultural competency, evidence-based practices and wellness and recovery, for ADMH staff, community partners and interested stakeholders
- Students Loan Repayment Program provides for monthly payments of student loan obligations of qualified ADMH staff and community contract providers of mental health services

#### **Key Measurements**

- 147 Full Service Partners received services in 2009 from ADMH under the CSS programs, compared to 139 in 2008, a 6% increase. 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.
- 58 Full Service Partners received Assertive Community Treatment services through Yolo STRIDES (Telecare, Inc.), compared to 52 in 2008, a 12% increase.



# Employment & Social Services

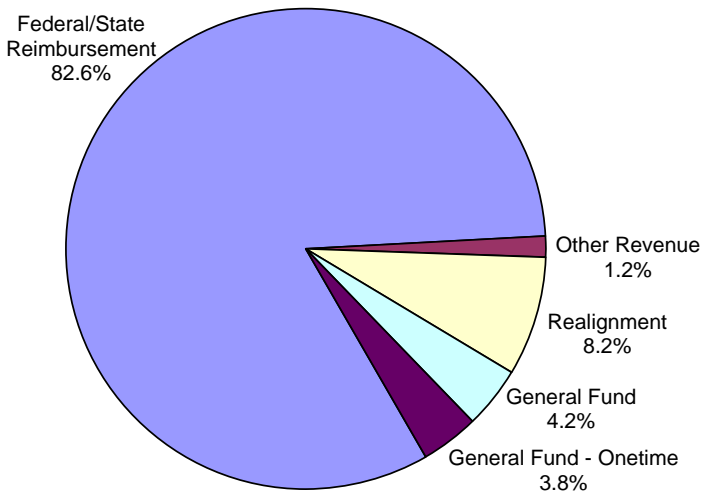


Pam Miller  
Director

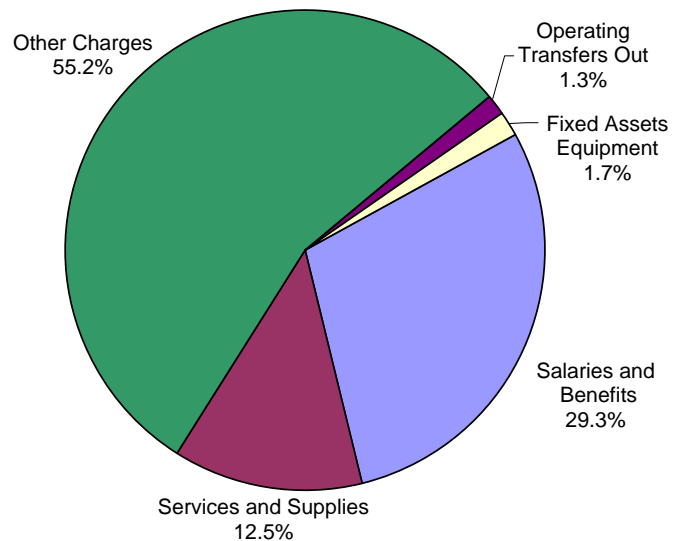
The mission of the Department of Employment and Social Services is to work in partnership to develop the workforce, promote safe and stable families and individuals, and protect the vulnerable.

**Total Budget: \$75,984,241**

**Revenues**



**Expenditures**







# SUMMARY

## Employment and Social Services

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$26,133,534	\$23,713,859	\$22,244,297	\$22,244,297	\$-1,469,562
Services & Supplies	\$8,885,148	\$9,156,632	\$9,511,457	\$9,511,457	\$354,825
Other Charges	\$37,616,705	\$39,717,492	\$41,935,112	\$41,935,112	\$2,217,620
Expense Reimbursement	\$0	\$-285,636	\$0	\$0	\$285,636
Operating Transfers Out	\$486,052	\$0	\$968,028	\$968,028	\$968,028
Intrafund Transfers	\$19,970	\$68,275	\$25,347	\$25,347	\$-42,928
Fixed Assets-Equipment	\$152,947	\$1,300,000	\$1,300,000	\$1,300,000	\$0
Operating Transfer Out	\$245,489	\$389,624	\$0	\$0	\$-389,624
<b>Total Appropriations:</b>	<b>\$73,539,845</b>	<b>\$74,060,246</b>	<b>\$75,984,241</b>	<b>\$75,984,241</b>	<b>\$1,923,995</b>
<b>REVENUES</b>					
Federal/State Reimbursement	\$61,677,162	\$61,445,833	\$62,691,472	\$62,691,472	\$1,245,639
Other Revenue	\$882,300	\$911,910	\$904,166	\$904,166	\$-7,744
Realignment	\$6,537,579	\$7,097,668	\$5,787,209	\$7,166,431	\$68,763
General Fund	\$3,514,599	\$4,928,416	\$3,202,194	\$3,202,194	\$-1,726,222
Intergovernment Revenue-Other	\$60,108	\$0	\$60,000	\$60,000	\$60,000
Charges for Service	\$85,107	\$69,439	\$39,200	\$39,200	\$-30,239
General Fund - Onetime	\$0	\$0	\$3,300,000	\$1,920,778	\$1,920,778
<b>Total Revenues:</b>	<b>\$72,756,855</b>	<b>\$74,453,266</b>	<b>\$75,984,241</b>	<b>\$75,984,241</b>	<b>\$1,530,975</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 310.00	<b>Recommended</b> 275.00		<b>Funded</b> 275.00

### DEPARTMENT RESPONSIBILITIES

The Department of Employment and Social Services provides income support, Medi-Cal eligibility services, Supplemental Nutrition Assistance Program (SNAP) benefits, formerly known as "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 increased by \$1.92 million over the prior year primarily due to additional funds from the American Recovery and Reinvestment Act (ARRA) of 2009. Most of this is increasing direct client services rather than increased administration or operation costs.

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

- The state budget assumes reduced state participation in In-Home Supportive Services (IHSS) provider wages (at state minimum wage of \$8 per hour). This would effectively result

in increased costs to the county. The alternatives would be backfilling the lost state participation with county funds, or renegotiating IHSS provider compensation; this budget assumes an unallocated reduction in this area. In the program arena, the state budget proposes a reduction in services to the neediest consumers.

- In CalWORKs, the state proposes a 15.7% decrease to the recipient monthly assistance payment. Child care assistance is also proposed to be decreased.
- In Medi-Cal, the state has proposed eliminating certain services available to legal non-citizens.
- In the Workforce Investment Act (WIA) program, we have seen a significant increase of funding for Employment and Training Services, both from regular funding streams as well as from the ARRA.
- In the SNAP Program (formerly "Food Stamps") the state proposes eliminating benefits to legal non-citizens.
- In Foster Care, a 32% increase in the cost of Group Home care is assumed for the entire 2010-11 fiscal year and a portion of the 2009-10; this, to implement a recent court ruling that requires ongoing and retroactive pay.
- The state budget assumes a centralized eligibility enrollment system by the 2012-13 fiscal year for the CalWORKs, Food Stamps and Medi-Cal programs.
- This budget continues the use of the enhanced Federal Medical Assistance Percentage (FMAP) in the IHSS, Foster Care and Adoptions Assistance programs through the fiscal year.

### **SUMMARY OF BUDGET**

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 monies from the Federal Stimulus Package, the Federal Medical Assistance Percentage (FMAP).

The department made a significant reduction in the number of positions during 2009-10. This trend continues in the 2010-11 budget and includes funding for only 275 positions of the 350 positions authorized at the beginning of 2009-10.

The following 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 2009-2010**

- Completed the move of Children and Adult Services to the 25 North Cottonwood address
- Through the Workforce Investment Act Summer Youth program 153 youth gained employment
- First 5 Yolo grant funds were used to distribute \$150 vouchers to 1,186 people for the holiday

season

- The Department of Health Care Services' Periodic Case Review of Yolo County Medi-Cal cases determined 100% compliance in determining eligibility
- Employment Development Department review of DESS' WIA program activities funded by the American Recovery and Reinvestment Act of 2009 (ARRA) for Program Year 09-10 contained no findings
- Continued our focus on customer and service delivery despite reduced staff and caseload increases

#### **GOALS AND OBJECTIVES 2010-2011**

- 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
- In alignment with the county's countywide outlook, identify strategies that not only balance the 2010-11 budget, but also plan for long term fiscal sustainability

## Employment and Social Services Administration, Assistance, and Support Services

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$24,732,746	\$21,577,123	\$20,641,670	\$20,641,670	\$-935,453
Services & Supplies	\$8,136,118	\$8,505,221	\$8,310,888	\$8,310,888	\$-194,333
Other Charges	\$7,361,778	\$8,839,269	\$8,553,543	\$8,553,543	\$-285,726
Expense Reimbursement	\$0	\$-285,636	\$0	\$0	\$285,636
Fixed Assets-Equipment	\$152,947	\$1,300,000	\$1,300,000	\$1,300,000	\$0
Operating Transfers Out	\$486,052	\$0	\$968,028	\$968,028	\$968,028
<b>Total Appropriations:</b>	<b>\$40,869,641</b>	<b>\$39,935,977</b>	<b>\$39,774,129</b>	<b>\$39,774,129</b>	<b>\$-161,848</b>
<b>REVENUES</b>					
Realignment	\$4,554,481	\$3,890,211	\$3,717,557	\$5,096,779	\$1,206,568
Federal/State Reimbursement	\$34,772,434	\$32,697,823	\$32,529,396	\$32,529,396	\$-168,427
Other Revenue	\$237,112	\$195,720	\$187,976	\$187,976	\$-7,744
General Fund	\$1,400,409	\$3,082,784	\$0	\$0	\$-3,082,784
General Fund - Onetime	\$0	\$0	\$3,300,000	\$1,920,778	\$1,920,778
Charges for Service	\$85,107	\$69,439	\$39,200	\$39,200	\$-30,239
<b>Total Revenues:</b>	<b>\$41,049,543</b>	<b>\$39,935,977</b>	<b>\$39,774,129</b>	<b>\$39,774,129</b>	<b>\$-161,848</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>	<b>Funded</b>	
		310.00	275.00	275.00	

### **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

- The recommended budget includes \$3.3 million in General Fund to meet minimum funding requirements, local matches and county shares of cost.
- An increase in appropriation for services during 2009-10 as the result of increased revenues from the American Recovery and Reinvestment Act of 2009 (ARRA). Part of these revenues continue to provide services in the 2010-11 budget.
- A decrease in the number of staff from 310 FTE at the beginning of the 2009-10 budget to 275 FTE at the end of the 2009-10 budget year. This results in an approximate \$4 million dollar reduction in salaries and benefits between 2008-09 and what is recommended for 2010-11.
- The 2010-11 budget includes \$1.3 million to implement the Document Imaging for Medi-CAL Security system. This was originally budgeted in 2009-10 but did not move forward. The project is completely financed by federal dollars and approval has been received to carry the project and funds into 2010-11.
- The state budget again has a multi-billion dollar deficit that will significantly impact funding levels and likely negatively impact customers. The county budget may need to be amended after the state has adopted its final 2010-11 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 14,276 people per month; a 26% increase from the prior year
- 46,933 people accessed the One-Stop Centers in West Sacramento and Woodland for employment related services
- 107 people received General Assistance on a monthly basis
- 153 youth gained employment through the Summer Youth Program through the ARRA Workforce Investment Act program
- 2,900 people each month accessed safety-net programs in the community, with the assistance of funds issued by DESS through the CSBG program
- 4,143 children receive Foster Care services
- Assisted an average of 79 adults per month in the adult protective service program; this is an increase of 37 people; or an 88% increase
- Served 1,933 consumers of In-Home Supportive Services per month; an increase of 12%
- 5,627 people, including 4,143 children, received CalWORKs cash aid per month
- 26,185 people, including 16,133 children, received Medi-Cal benefits each month

# Employment and Social Services Community Services Block Grant

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$74,663	\$252,870	\$97,504	\$97,504	\$-155,366
Services & Supplies	\$272,620	\$246,199	\$360,148	\$360,148	\$113,949
Other Charges	\$2,285	\$2,728	\$5,411	\$5,411	\$2,683
Intrafund Transfers	\$19,970	\$68,275	\$25,347	\$25,347	\$-42,928
<b>Total Appropriations:</b>	<b>\$369,538</b>	<b>\$570,072</b>	<b>\$488,410</b>	<b>\$488,410</b>	<b>\$-81,662</b>
<b>REVENUES</b>					
Federal/State Reimbursement	\$245,753	\$539,625	\$397,963	\$397,963	\$-141,662
General Fund	\$22,527	\$30,447	\$30,447	\$30,447	\$0
Intergovernment Revenue-Other	\$60,108	\$0	\$60,000	\$60,000	\$60,000
<b>Total Revenues:</b>	<b>\$328,388</b>	<b>\$570,072</b>	<b>\$488,410</b>	<b>\$488,410</b>	<b>\$-81,662</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>		<b>Funded</b>
		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 (CSBG) 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. At this time, CSBG also has an ARRA component.

Currently CSBG funds programs for emergency shelter, transitional housing, Meals on Wheels, day shelters, the Food Bank, eviction prevention, first month rent program, and utility assistance.

### 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.

### Key Measurement

- Nearly 2,900 people are currently served each month by the agencies funded with CSBG dollars; an increase of nearly 2,000 people per month over the last budget year. It is anticipated that increased demand for services will continue until economic conditions improve. Although CSBG is not the funding sole source for these agencies, it makes a significant contribution to the ongoing support of these programs.

# Employment and Social Services

## General Assistance

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Services & Supplies	\$21,528	\$21,376	\$21,383	\$21,383	\$7
Other Charges	\$345,154	\$432,018	\$432,018	\$432,018	\$0
<b>Total Appropriations:</b>	<b>\$366,682</b>	<b>\$453,394</b>	<b>\$453,401</b>	<b>\$453,401</b>	<b>\$7</b>
<b>REVENUES</b>					
Other Revenue	\$68,479	\$74,081	\$74,081	\$74,081	\$0
General Fund	\$362,106	\$379,320	\$379,320	\$379,320	\$0
<b>Total Revenues:</b>	<b>\$430,585</b>	<b>\$453,401</b>	<b>\$453,401</b>	<b>\$453,401</b>	<b>\$0</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>		<b>Funded</b>
		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).

Staff positions for this budget unit are included in the public assistance and administration budget unit to improve flexibility of staffing and reduce administration of positions in various budget units. Costs for salaries and benefits are charged to this budget unit during the fiscal year.

### **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

- Approximately 107 people receive general assistance payments each month; this is a decrease of 44 people per month from the prior year.

# Employment and Social Services

## TANF/CalWORKS/Foster Care

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Other Charges	\$29,613,834	\$30,158,177	\$32,126,190	\$32,126,190	\$1,968,013
<b>Total Appropriations:</b>	<b>\$29,613,834</b>	<b>\$30,158,177</b>	<b>\$32,126,190</b>	<b>\$32,126,190</b>	<b>\$1,968,013</b>
<b>REVENUES</b>					
Federal/State Reimbursement	\$24,842,963	\$25,265,759	\$26,622,002	\$26,622,002	\$1,356,243
Other Revenue	\$564,577	\$642,109	\$642,109	\$642,109	\$0
Realignment	\$1,983,098	\$3,207,457	\$2,069,652	\$2,069,652	\$-1,137,805
General Fund	\$1,729,557	\$1,435,865	\$2,792,427	\$2,792,427	\$1,356,562
<b>Total Revenues:</b>	<b>\$29,120,195</b>	<b>\$30,551,190</b>	<b>\$32,126,190</b>	<b>\$32,126,190</b>	<b>\$1,575,000</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>		<b>Funded</b>
		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

- 323 cases are open in Yolo County foster care; 10 fewer than the prior year
- 903 cases received adoption assistance
- 17 cases received Kin-Gap assistance
- 5,627 adults and children receive CalWORKs services each month; an increase of 337 individuals per month as compared to last year, which has also increased significantly
- a total of 4,143 children were in the Foster Care system
- each foster care eligibility worker carries approximately 834 cases per month



# Employment and Social Services Workforce Investment Act

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$1,326,125	\$1,883,866	\$1,505,123	\$1,505,123	\$-378,743
Services & Supplies	\$453,799	\$383,836	\$819,038	\$819,038	\$435,202
Other Charges	\$293,654	\$285,300	\$817,950	\$817,950	\$532,650
Operating Transfer Out	\$245,489	\$389,624	\$0	\$0	\$-389,624
<b>Total Appropriations:</b>	<b>\$2,319,067</b>	<b>\$2,942,626</b>	<b>\$3,142,111</b>	<b>\$3,142,111</b>	<b>\$199,485</b>
<b>REVENUES</b>					
Federal/State Reimbursement	\$1,799,559	\$2,942,626	\$3,142,111	\$3,142,111	\$199,485
Other Revenue	\$12,132	\$0	\$0	\$0	\$0
<b>Total Revenues:</b>	<b>\$1,811,691</b>	<b>\$2,942,626</b>	<b>\$3,142,111</b>	<b>\$3,142,111</b>	<b>\$199,485</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 0.00	<b>Recommended</b> 0.00		<b>Funded</b> 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. This budget includes ARRA funds through the end of the 2010-2011 fiscal year (Budget Unit 562-1, Fund 111).

## **PROGRAM SUMMARIES**

The Workforce Investment Act (WIA) provides funding for universal employment and training services to adult job seekers and for services to individuals who have lost their jobs 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 at one-stop centers. One-stop centers must have partner agencies on-site or have their services readily available electronically. Services are available in both the Woodland and West Sacramento one-stop centers.

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.

This year, a new partnership was formed with cities in the county to assist with providing Rapid Response services to employers at risk of layoff. It is anticipated that working with key stakeholders, access to DESS services may be facilitated in the community. This project is being funded with American Reinvestment and Recovery Act (ARRA) dollars.

## **Key Measurement**

- Approximately 215 were enrolled in one of the regular WIA programs
- 152 participants were served with ARRA funds
- 1,782 received Rapid Response services
- 27 businesses were served with WIA funds
- 46,933 accessed the One-Stop Centers for employment related services



# Health Department

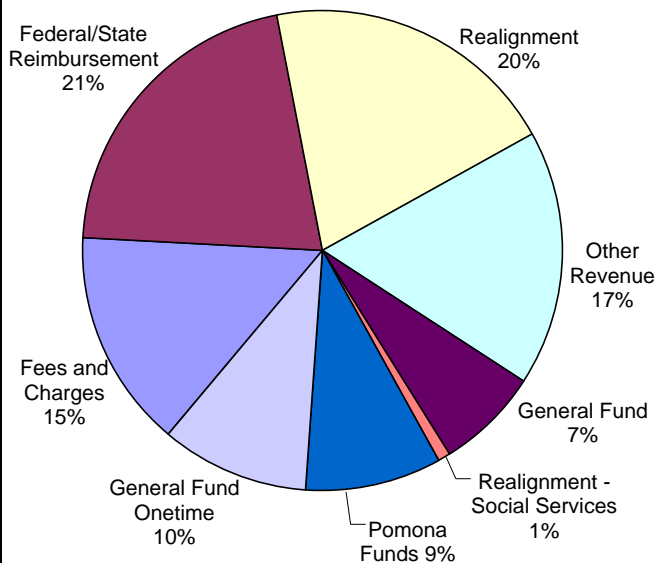


Joseph P Iser, MD, DrPH, MSc  
Director-Health Officer

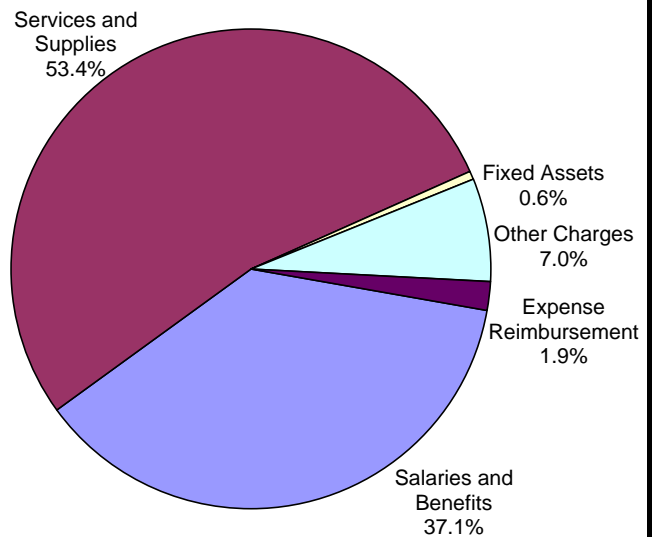
The mission of the Health Department is to protect and enhance the health and safety of the residents of Yolo County.

**Total Budget: \$19,021,794**

**Revenues**



**Expenditures**





# SUMMARY

## Health

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$8,383,033	\$8,928,825	\$4,959,447	\$7,313,683	\$-1,615,142
Services & Supplies	\$11,858,987	\$10,200,791	\$8,973,976	\$10,528,745	\$327,954
Fixed Assets	\$22,794	\$0	\$110,000	\$125,000	\$125,000
Other Charges	\$1,075,376	\$1,060,663	\$1,391,365	\$1,370,026	\$309,363
Expense Reimbursement	\$-617,222	\$-604,813	\$-231,587	\$-371,396	\$233,417
Intrafund Transfers	\$17,392	\$0	\$49,337	\$55,736	\$55,736
<b>Total Appropriations:</b>	<b>\$20,740,360</b>	<b>\$19,585,466</b>	<b>\$15,252,538</b>	<b>\$19,021,794</b>	<b>\$-563,672</b>
<b>REVENUES</b>					
Fees & Charges	\$8,181,959	\$2,892,328	\$2,721,274	\$2,820,712	\$-71,616
Federal/State Reimbursement	\$4,526,398	\$4,854,858	\$1,613,756	\$3,991,582	\$-863,276
Realignment	\$3,147,063	\$4,636,803	\$3,967,786	\$3,824,396	\$-812,407
Other Revenue	\$1,892,471	\$2,579,217	\$2,932,281	\$3,235,449	\$656,232
Special Revenue Funds	\$40,129	\$13,000	\$0	\$0	\$-13,000
General Fund	\$3,359,301	\$3,958,260	\$3,867,441	\$1,360,316	\$-2,597,944
Accumulative Capital Outlay	\$315,301	\$0	\$0	\$0	\$0
Realignment - Social Services	\$137,040	\$150,000	\$150,000	\$150,000	\$0
Pomona Funds	\$245,044	\$470,000	\$0	\$1,760,339	\$1,290,339
Special Revenue Carry Forward	\$0	\$31,000	\$0	\$0	\$-31,000
General Fund - Onetime	\$0	\$0	\$0	\$1,879,000	\$1,879,000
<b>Total Revenues:</b>	<b>\$21,844,706</b>	<b>\$19,585,466</b>	<b>\$15,252,538</b>	<b>\$19,021,794</b>	<b>\$-563,672</b>
<b>POSITIONS(FTE)</b>		<b>Current 99.60</b>	<b>Recommended 85.00</b>	<b>Funded 75.45</b>	

### DEPARTMENT RESPONSIBILITIES

The Health Department provides health services to county residents including: programs for the medically indigent 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 communicable disease prevention and control.

#### Significant Budget Changes

The recommended appropriation is 3% less than the amount budgeted in 2009-10. At the 2009-10 midyear, due to a significant deficit in indigent health, the department eliminated a number of programs in an attempt to balance its budget. In addition to continuing those reductions in the next fiscal year, the department also eliminated the community health center fee reduction, Casa del Sol-CHOC, and the healthwise program in 2010-11. The combined effect resulted in the elimination of 9 positions.

A portion of the department's realignment funding has been transferred to social services and

mental health and offset by an infusion of local funds of the same amount (see realignment section for more details).

## **SUMMARY OF BUDGET**

The General Fund provides 20% of the financing for this budget unit.

### Positions

The following positions are eliminated:

- Administrative assistant
- Administrative clerk (2 positions)
- Assistant director -- public health nursing
- Business services supervisor
- Facilities services coordinator
- Health educator
- Outreach specialist (2 positions)
- Secretary III
- Senior accounting technician
- Senior community health assistant
- Senior public health nurse

The following positions are vacant and unfunded:

- Chief of public health lab services
- Deputy director/health fiscal
- Environmental health spec. III
- Outreach specialist (2 positions)
- Senior public health nurse (2 positions)

The following vacant positions are budgeted to be filled:

- Health program coordinator
- Office support specialist
- Senior public health nurse
- Technical support specialist III

## **ACCOMPLISHMENTS 2009-2010**

- Enhanced 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
- Increased 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
- Advocated for public and environmental health policies as a result of monitoring public health and environmental conditions and trends in Yolo County
- Enhanced 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
- Improved 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
- Improved 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 of indigent clients

- Validated by the State Laboratory to perform Polymerase Chain Reaction (PCR) testing for Flu A, subtype H1, subtype H3 and Flu b

#### **GOALS AND OBJECTIVES 2010-2011**

- Complete implementation of the Board of Supervisors Indigent Health program and eligibility changes approved in May 2009
- Identify and begin the implementation of operational changes necessary to transition to the Federal Health Care Reform legislation
- Identify a use within the Yolo County community hospitals for pediatric trauma funds that meet the statutory requirements under California State law
- Renegotiate the existing detention medical agreement with California Forensic Medical Group or determine other options for this program
- Expand our PCR testing to include the detection of nucleic acid for other organisms such as Norovirus, B. pertussis, etc.

# Health

## Adult-Juvenile Detention Medical Services

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Services & Supplies	\$3,186,572	\$3,341,547	\$3,157,765	\$3,388,716	\$47,169
<b>Total Appropriations:</b>	<b>\$3,186,572</b>	<b>\$3,341,547</b>	<b>\$3,157,765</b>	<b>\$3,388,716</b>	<b>\$47,169</b>
<b>REVENUES</b>					
Pomona Funds	\$0	\$0	\$0	\$1,299,339	\$1,299,339
General Fund	\$3,186,572	\$3,341,547	\$3,157,765	\$1,252,451	\$-2,089,096
General Fund - Onetime	\$0	\$0	\$0	\$836,926	\$836,926
<b>Total Revenues:</b>	<b>\$3,186,572</b>	<b>\$3,341,547</b>	<b>\$3,157,765</b>	<b>\$3,388,716</b>	<b>\$47,169</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 0.00		<b>Recommended</b> 0.00	<b>Funded</b> 0.00

### **BUDGET UNIT DESCRIPTION**

This budget unit contracts with California Forensic Medical Group (CFMG) to provide medical, dental and mental health care services 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 health care services that meet community standards of care to Yolo County detainees, both adult and juvenile. This year will be the last year of a five year agreement with CFMG to provide these mandated services to the County. This year's program amounts to a total of \$3,179,418 and includes \$132,199 for contract and finance administration. The contract with CFMG has a risk sharing provision that requires the county to pay 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

- 10,402 sick call visits provided compared to 10,117 the previous year, a 3% increase
- 188,085 medications administered to adult inmates compared to 234,794 the previous year, a 20% decrease
- 19,785 medications administered to juvenile wards compared to 17,760 the previous year, an 11% increase



## Health Children's Medical Services

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$1,616,256	\$1,549,539	\$1,562,857	\$1,557,531	\$7,992
Services & Supplies	\$363,817	\$331,088	\$179,749	\$222,662	\$-108,426
Other Charges	\$52,419	\$113,140	\$149,365	\$132,276	\$19,136
Intrafund Transfers	\$8,427	\$0	\$10,364	\$10,301	\$10,301
<b>Total Appropriations:</b>	<b>\$2,040,919</b>	<b>\$1,993,767</b>	<b>\$1,902,335</b>	<b>\$1,922,770</b>	<b>\$-70,997</b>
<b>REVENUES</b>					
Federal/State Reimbursement	\$1,422,035	\$1,486,743	\$1,422,983	\$1,437,259	\$-49,484
Realignment	\$255,575	\$129,949	\$0	\$0	\$-129,949
Realignment - Social Services	\$137,040	\$150,000	\$150,000	\$150,000	\$0
Other Revenue	\$95,833	\$77,075	\$89,500	\$89,500	\$12,425
Pomona Funds	\$0	\$0	\$0	\$200,000	\$200,000
General Fund	\$150,000	\$150,000	\$239,852	\$46,011	\$-103,989
<b>Total Revenues:</b>	<b>\$2,060,483</b>	<b>\$1,993,767</b>	<b>\$1,902,335</b>	<b>\$1,922,770</b>	<b>\$-70,997</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 15.00		<b>Recommended</b> 14.00	<b>Funded</b> 14.00

### **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 include: 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 of 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**

- 595 clients were provided case management on a monthly basis under CCS compared to 600 the previous year, a 1% decrease
- 564 foster care medical screenings and evaluations were completed compared to 640 the previous year, a 12% decrease
- 1,961 hours of physical and occupational therapy were provided compared to 1,900 the previous year, a 3% increase

# Health Community Health

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$4,718,980	\$4,767,679	\$849,949	\$3,089,812	\$-1,677,867
Services & Supplies	\$2,202,297	\$1,728,154	\$157,123	\$966,808	\$-761,346
Fixed Assets	\$22,794	\$0	\$0	\$0	\$0
Other Charges	\$8,274	\$7,523	\$5,000	\$750	\$-6,773
Expense Reimbursement	\$-617,222	\$-619,902	\$-231,587	\$-371,396	\$248,506
<b>Total Appropriations:</b>	<b>\$6,335,123</b>	<b>\$5,883,454</b>	<b>\$780,485</b>	<b>\$3,685,974</b>	<b>\$-2,197,480</b>
<b>REVENUES</b>					
Fees & Charges	\$234,326	\$302,601	\$219,394	\$120,000	\$-182,601
Federal/State Reimbursement	\$2,701,231	\$2,902,656	\$43,678	\$2,405,525	\$-497,131
Accumulative Capital Outlay	\$315,301	\$0	\$0	\$0	\$0
Realignment	\$2,758,078	\$1,956,667	\$71,000	\$818,468	\$-1,138,199
Pomona Funds	\$245,044	\$470,000	\$0	\$0	\$-470,000
Other Revenue	\$70,038	\$251,530	\$0	\$303,538	\$52,008
General Fund	\$0	\$0	\$446,413	\$38,443	\$38,443
<b>Total Revenues:</b>	<b>\$6,324,018</b>	<b>\$5,883,454</b>	<b>\$780,485</b>	<b>\$3,685,974</b>	<b>\$-2,197,480</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>		<b>Funded</b>
		56.60	43.00		35.45

## **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: This program focuses on population-based prevention for wellness including: Women, Infants and Children (WIC) Supplemental Nutrition Program; tobacco prevention; HIV/STD education and prevention; car seat safety/vehicle injury prevention; and community-based advocacy efforts to improve health.

Health Officer: This function is lead for emergency preparedness and epidemiology by providing planning and training for bioterrorism, pandemic flu, cities and all hazards readiness, and epidemiology and data reporting; Public Health Laboratory provides laboratory tests to the department's programs; 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: This program includes communicable disease case investigation and control; and utilization review and management for Indigent Health and Vital Records.

## Key Measurements

- 380 residents were provided HIV/AIDS outreach and education compared to 1,000 the previous year, a 62% decrease due to the elimination of funding for this program at mid-

year

- 12,150 residents were provided nutrition education and exercise promotion compared to 9,700 the previous year, a 25% increase
- 165 passenger safety seats were distributed to low-income families compared to 378 the previous year, a 56% decrease
- 27,000 youth and young adults were reached through anti-tobacco prevention campaigns and projects compared to 32,000 the previous year, a 16% decrease due to the elimination of funding for this program at the mid-year
- 5,275 clients were provided assistance under the WIC Program compared to 5,225 the previous year, a 1% increase
- 2,452 laboratory tests were completed compared to 2,800 the previous year, a 12% decrease
- 701 key personnel trained during emergency exercises compared to 346 the previous year, a 102% increase due to H1N1 related events and funding

## Health Elder Care

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Services & Supplies	\$40,129	\$44,000	\$0	\$0	\$-44,000
Other Charges	\$0	\$0	\$0	\$0	\$0
Intrafund Transfers	\$0	\$0	\$0	\$0	\$0
Salaries & Benefits	\$0	\$0	\$0	\$0	\$0
<b>Total Appropriations:</b>	<b>\$40,129</b>	<b>\$44,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$-44,000</b>
<b>REVENUES</b>					
Special Revenue Funds	\$40,129	\$13,000	\$0	\$0	\$-13,000
Special Revenue Carry Foward	\$0	\$31,000	\$0	\$0	\$-31,000
<b>Total Revenues:</b>	<b>\$40,129</b>	<b>\$44,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$-44,000</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>	<b>Funded</b>	
		0.00	0.00	0.00	

### **BUDGET UNIT DESCRIPTION**

This budget unit is no longer used. It provided 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 Eldercare Trust, which funded this program, will be exhausted at the end of the 2009-10 fiscal year.

# Health Emergency Medical Services

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Services & Supplies	\$773,685	\$1,865,000	\$2,360,000	\$2,360,000	\$495,000
Other Charges	\$99,626	\$360,000	\$457,000	\$457,000	\$97,000
<b>Total Appropriations:</b>	<b>\$873,311</b>	<b>\$2,225,000</b>	<b>\$2,817,000</b>	<b>\$2,817,000</b>	<b>\$592,000</b>
<b>REVENUES</b>					
Other Revenue	\$1,683,163	\$2,225,000	\$2,817,000	\$2,817,000	\$592,000
<b>Total Revenues:</b>	<b>\$1,683,163</b>	<b>\$2,225,000</b>	<b>\$2,817,000</b>	<b>\$2,817,000</b>	<b>\$592,000</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 0.00	<b>Recommended</b> 0.00		<b>Funded</b> 0.00

## **BUDGET UNIT DESCRIPTION**

This budget unit reimburses physicians and hospitals that are unable to collect payments for the emergency medical care they provide. This activity is funded by a surcharge on fines, forfeitures and penalties 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 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$2,047,797	\$2,254,653	\$1,993,058	\$2,090,583	\$-164,070
Services & Supplies	\$669,272	\$648,836	\$479,988	\$524,511	\$-124,325
Fixed Assets	\$0	\$0	\$110,000	\$125,000	\$125,000
Expense Reimbursement	\$0	\$15,089	\$0	\$0	\$-15,089
Intrafund Transfers	\$8,965	\$0	\$13,610	\$20,072	\$20,072
<b>Total Appropriations:</b>	<b>\$2,726,034</b>	<b>\$2,918,578</b>	<b>\$2,596,656</b>	<b>\$2,760,166</b>	<b>\$-158,412</b>
<b>REVENUES</b>					
Fees & Charges	\$2,455,930	\$2,543,783	\$2,390,369	\$2,589,201	\$45,418
Federal/State Reimbursement	\$71,766	\$161,426	\$47,095	\$47,095	\$-114,331
Realignment	\$133,410	\$165,346	\$110,000	\$75,048	\$-90,298
Other Revenue	\$42,199	\$24,612	\$25,781	\$25,411	\$799
General Fund	\$22,729	\$23,411	\$23,411	\$23,411	\$0
<b>Total Revenues:</b>	<b>\$2,726,034</b>	<b>\$2,918,578</b>	<b>\$2,596,656</b>	<b>\$2,760,166</b>	<b>\$-158,412</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>		<b>Recommended</b>	<b>Funded</b>
		25.00		24.00	22.00

## **BUDGET UNIT DESCRIPTION**

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

## **PROGRAM SUMMARIES**

Consumer Protection: This program 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: This program focuses on the protection of the environment through regulation of a variety of hazardous material and waste programs.

Land and Environmental Protection: This program 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

- 1,367 food facilities were inspected and permits issued compared to 1,401 the previous year, a 2% decrease
- 353 public pool, spa and water system permits issued compared to 358 the previous year, a 1% decrease
- 522 potential contacts between humans and animals with potentially rabid animals were investigated compared to 688 the previous year, a 24% decrease
- 2,318 Certified Unified Program Agency (CUPA) facilities and elements were regulated compared to 2,415 the previous year, a 4% decrease
- 70 hazardous material emergency responses compared to 85 the previous year, an 18%

decrease

- 643 land use reviews were completed compared to 888 the previous year, a 28% decrease due primarily to the reduced housing market demand

## Health Indigent Healthcare

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$0	\$356,954	\$553,583	\$575,757	\$218,803
Services & Supplies	\$4,465,797	\$2,108,133	\$2,639,351	\$3,066,048	\$957,915
Other Charges	\$915,057	\$580,000	\$780,000	\$780,000	\$200,000
Expense Reimbursement	\$0	\$0	\$0	\$0	\$0
Intrafund Transfers	\$0	\$0	\$25,363	\$25,363	\$25,363
<b>Total Appropriations:</b>	<b>\$5,380,854</b>	<b>\$3,045,087</b>	<b>\$3,998,297</b>	<b>\$4,447,168</b>	<b>\$1,402,081</b>
<b>REVENUES</b>					
Fees & Charges	\$5,491,703	\$45,944	\$111,511	\$111,511	\$65,567
Federal/State Reimbursement	\$175,001	\$170,000	\$100,000	\$101,703	-\$68,297
Realignment	\$0	\$2,384,841	\$3,786,786	\$2,930,880	\$546,039
Other Revenue	\$0	\$1,000	\$0	\$0	-\$1,000
Pomona Funds	\$0	\$0	\$0	\$261,000	\$261,000
General Fund	\$0	\$443,302	\$0	\$0	-\$443,302
General Fund - Onetime	\$0	\$0	\$0	\$1,042,074	\$1,042,074
<b>Total Revenues:</b>	<b>\$5,666,704</b>	<b>\$3,045,087</b>	<b>\$3,998,297</b>	<b>\$4,447,168</b>	<b>\$1,402,081</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 3.00		<b>Recommended</b> 4.00	<b>Funded</b> 4.00

### **BUDGET UNIT DESCRIPTION**

This budget unit provides for medically indigent healthcare services by contracting with the region's four major medical systems for inpatient and outpatient medical services, each of the associated medical groups for professional and diagnostic services, and each of the Community Health Centers (Federally Qualified Health Centers) within Yolo County to establish a medical home to include primary care services for the indigent population. Utilization management and authorization for care are accomplished by department staff. Claims processing and data retention are managed through a contractual relationship with Sutter Connect, a regional third party administrator. In addition, the Department contracts with a pharmacy benefit manager to process the pharmacy claims and oversee compliance of provider use of the formulary to manage pharmacy costs. (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 has negatively impacted the budget for the YCHIP program. The Department has reviewed the scope of services, eligibility requirements and reimbursement agreements in an effort to preserve the financial viability of the program and serve the medically indigent residents to the best of the County's ability. The Department is recommending to the Board of Supervisors to reduce reimbursement for primary care visits from 125% to 100% of the current Medi-Cal fee schedule.

#### Key Measurements

- 19,187 months of medical coverage were provided to indigent adults and children compared to 27,637 the previous year, a 31% decrease
- 2,468 individual clients were served at least once compared to 3,343 the previous year, a 26% decrease
- 8,400 primary care visits were completed compared to 15,000 the previous year, a 44% decrease

# Health Tobacco Tax Funds

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Services & Supplies	\$157,418	\$134,033	\$0	\$0	\$-134,033
<b>Total Appropriations:</b>	<b>\$157,418</b>	<b>\$134,033</b>	<b>\$0</b>	<b>\$0</b>	<b>\$-134,033</b>
<b>REVENUES</b>					
Federal/State Reimbursement	\$156,365	\$134,033	\$0	\$0	\$-134,033
Other Revenue	\$1,238	\$0	\$0	\$0	\$0
<b>Total Revenues:</b>	<b>\$157,603</b>	<b>\$134,033</b>	<b>\$0</b>	<b>\$0</b>	<b>\$-134,033</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 0.00		<b>Recommended</b> 0.00	<b>Funded</b> 0.00

## **BUDGET UNIT DESCRIPTION**

This budget unit is no longer used. It 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 for this program are no longer available from the State, having declined from \$2,169,887 in 1989-90 to \$0 for 2009-10, predominantly from redirection of Proposition 99 funds by the State and as a result of reduction in tobacco use.