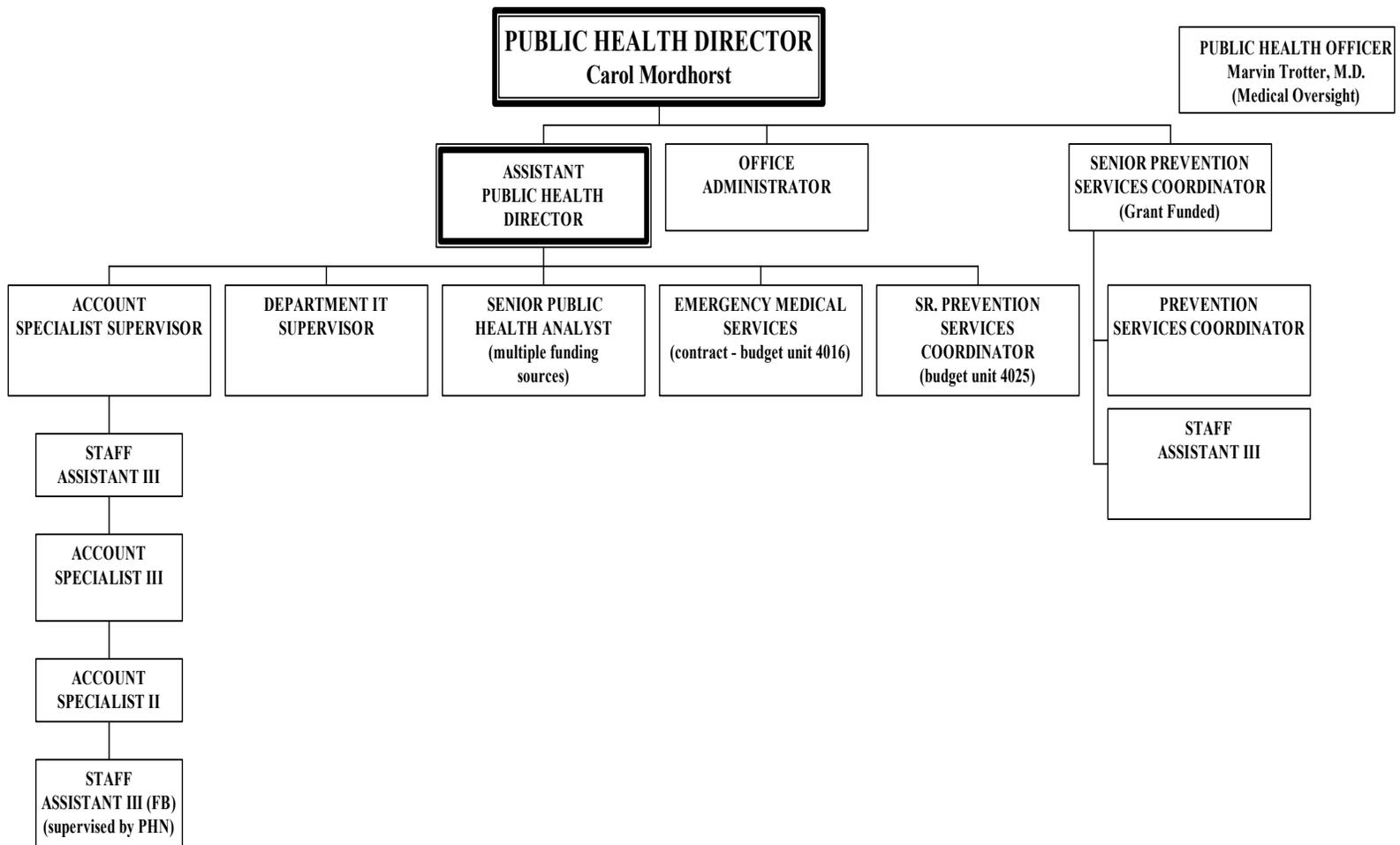


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4010 – PUBLIC HEALTH
 Carol Mordhorst, Director

4010 – PUBLIC HEALTH ADMINISTRATION

Carol Mordhorst, Director

MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:

The overall mission of the Public Health Department is: In Partnership with the Community to Promote and Safeguard the Health and Wellness of the People of Mendocino County.

MAJOR ACCOMPLISHMENTS:

Budget Unit 4010 contains the budget for the Administrative Division of the Public Health Department. Division staff oversees financial and administrative activity in the following general fund budget units:

4011 - Environmental Health	4016 - Emergency Medical Services
4012 - Alcohol & Other Drug Program	4025 - Employee Wellness Program
4013 - Nursing	4070 - Medically Indigent Program
4014 - Laboratory	4080 - California Children's Services

Administration staff also monitor grant funds, including Women, Infants and Children (WIC), Maternal & Child Health, Family Planning, AIDS, and oversees the tobacco settlement grant making process and bioterrorism program.

The Administrative Division consists of the Public Health Director, the Public Health Officer, the Assistant Public Health Director, and several support staff. These staff has the following responsibilities:

- ❖ The Public Health Director is responsible for the overall administration of the Public Health Department and works with division managers to develop public health policy and programs that are responsive to the needs of the people of Mendocino County.
- ❖ The Public Health Officer provides medical oversight to the department's programs, assesses the status of public health in the county, and provides consultation and support to the medical community and the Board of Supervisors on issues pertaining to public health. The Health Officer carries out state mandates and provides information relating to communicable diseases and other public health issues to all interested parties.
- ❖ The Assistant Public Health Director assists the Public Health Director by providing administrative oversight and technical assistance to department staff in areas such as financial management, information systems, personnel actions, purchasing, and space utilization.
- ❖ Administration staff records vital statistics for all births and deaths in accordance with state law and assist with the department's computerization and data collection efforts. Administration staff also provides some of the clerical, reception, information services and accounting support for the programs within the Department of Public Health, as well as working with Community Health Improvement Plans.

GOALS AND OBJECTIVES:

Goals:

- ❖ Participate on community health-related committees: Department staff participated on the First Five Commission, Policy Council on Children and Youth, Health and Human Services Council, the Willits Director's Council, Children's System of Care Cabinet, the Tobacco Settlement Advisory Committee, and the Proposition 36 Team.
- ❖ Improve employee computer skills: The department continues to expand the computer system to enable more Public Health staff to exchange information electronically from their workstations. An employee committee for department information system is implementing a two-year strategic plan.

4010 – PUBLIC HEALTH ADMINISTRATION

Carol Mordhorst, Director

- ❖ Inform county residents about Public Health through media: The department increased its media exposure through radio, newspaper, and Public Health Week activities and West Nile Virus.
- ❖ Identify grant opportunities: The department has partnered with other agencies to submit several grants.
- ❖ Continue implementing space needs plan: The department moved to the new Willits site and the Fort Bragg remodel of the 120 West Fir Street facility was completed.
- ❖ Identify staff training opportunities: The department has taken an active role in developing Conflict Resolution, Bloodborne Pathogens and First Aid/CPR training program for county and department employees.
- ❖ Develop bioterrorism plan and preparedness: The department received funding from the State to develop infrastructure for responding to disasters/bioterrorism. The department was actively involved in responding to issues such as Smallpox, Severe Acute Respiratory Syndrome (SARS) and West Nile Virus.
- ❖ Establish a 3-year plan to implement program evaluation: The department's 3-year plan for evaluation is being implemented. Our Administration Division has identified programs within fiscal services, information technology (IT) and Wellness to evaluate.
- ❖ Use Mobilizing for Action through Partnership and Planning (MAPP) as a community collaborative tool: The department has been very active in assisting Willits, Laytonville and the South Coast in implementing their community health plans, conducting assessments for MAPP and held a second county wide "Rural Challenge" forum in January, 2004.
- ❖ Develop policies and procedures for tobacco settlement funds: The Tobacco Settlement Advisory Committee (TSAC) has met monthly since July 2001, has developed an application and review process for the technical assistance funds and distributed three rounds of funding.
- ❖ Comply with Health Information Portability and Accountability Act (HIPAA) Privacy Rule: Staff successfully developed policy and procedural templates to comply with HIPAA Privacy Rule.

Objectives:

- ❖ Maintain participation in intradepartmental, interdepartmental, and interagency coalitions working collaboratively on issues including, but not limited to, Proposition 36, First Five Commission, Drug & Alcohol Services, Older Adult, and Children's Systems of Care, Employee Wellness, and a Willits Integrated Service Center.
- ❖ Implement department IT Plan, and continue to enhance the department's data management systems to improve efficiency, reduce duplication, improve information sharing, and provide a database for medical and health policy questions and to comply with HIPAA.
- ❖ To maintain the public's awareness of public health issues through the media.
- ❖ To access and leverage more funding for public health services, including Medi-Cal reimbursement, grants, and fees for services.
- ❖ To work with other County staff to implement the staff development program, as well as job satisfaction and skills building programs to improve services to the public. This includes continuation of a departmental training in conflict resolution.
- ❖ Improve the department's readiness and preparedness for disasters through training, coordination, and identification of resources and staffing in accordance with the State and Federal requirements for Federal bioterrorism funding.
- ❖ To implement a 3-year training and evaluation plan to improve the evaluation of the programs the department provides. This includes building the skills of the staff as well as identifying measurable outcome indicators.
- ❖ To continue to staff the Tobacco Settlement Advisory Committee and to develop criteria and review processes for funding community health projects in accordance with Board of Supervisors policies.

4010 – PUBLIC HEALTH ADMINISTRATION
Carol Mordhorst, Director

MAJOR POLICY CONSIDERATIONS:

This department's budgets do not include any funding for West Nile Virus response. Should an outbreak occur this may impact other program if staff must be reassigned.

CONTINGENCY PLAN:

Programmatic and staffing impacts are similar regardless of implementation of Mandatory Time Off (MTO) due to department funded at Maintenance of Effort (MOE). Adjustments in Salaries and Benefits and Services and Supplies line items, and revenue estimates balance both budget scenarios.

COUNTY ADMINISTRATIVE OFFICE COMMENTS:

Initially, the Proposed Budget was developed assuming, at the discretion of the Department Head, the availability of ten (10) days Mandatory Time Off (MTO) as a balancing strategy. However, due to the need to ensure the ability to implement budget balancing strategies in a timely fashion and the continuing uncertainty regarding the availability of MTO as a budget balancing tool, the Proposed Budget was ultimately revised to reflect alternative strategies to the use of MTO.

Public Health has utilized attrition and various reductions to services and supplies as well as adjustments to estimated revenues in this budget unit as a balancing mechanism to eliminate the need for layoffs, thereby attempting to minimize service impacts.

As part of the proposed budget balancing strategy, the County Administrative Office is recommending that, with Board approval after holding a public hearing, \$380,000 from the Public Health Realignment Trust would be transferred to Social Services to offset increases in Foster Care costs. It is anticipated that any remaining balance within the Public Health Realignment Trust will be needed to off set any revenue shortfalls within the Public Health budget units due to state budget balancing actions, fiscal year-end closing or unanticipated increases in insurance allocations.

Typically this department (in combination with Environmental Health (BU 4011), Nursing (BU 4013) and Lab BU 4014)) maintains a budget at the required maintenance of effort level. However, due to adjustments made to insurance distribution, these combined budget units are over the maintenance of effort level by \$98,933. The Board may wish to address this issue during Final Budget Deliberations in August.

The County Administrative Office would like to acknowledge and thank this Department for its foresight in planning for the hard economic times we are now experiencing by establishing a healthy realignment reserve. Not only was this prudent fiscal management to enable the department to absorb increased costs in utilities, salaries, and annual premiums for General Liability Insurance, Worker's Compensation and Unemployment Insurance, etc., but it also enabled the department to contribute \$960,000 over the past two years in realignment funds for general fund health and human services programs. In Fiscal Year 2004-05, the Department will again transfer \$380,000 in realignment funds for general fund health and human service programs.

FINAL BUDGET ACTION:

During Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Administrative Officer for Public Health Administration with the following adjustments:

4010 – PUBLIC HEALTH ADMINISTRATION
Carol Mordhorst, Director

- | | | |
|----|---|-----------------------|
| a) | Transfer to the General Fund an amount equal to adjustments made to unemployment, workers compensation, general liability and health plan premiums, which brought this budget over its required Maintenance of Effort. | \$ 4,700 |
| b) | Reallocation of funds from the Public Health Realignment Trust Fund to Social Services to offset significant increases in Foster Care costs. The approximate \$20,000 increase beyond the \$380,000 reflected in the Proposed Budget was based on updated base year realignment data. | \$400,000
(approx) |

This direction is contingent upon the Board holding a public hearing and making a determination, after public comment, that this transfer was based on the most cost-effective use of available resources to maximize client outcomes (Welfare and Institutions Code Section 17600.20).

AUTHORIZED POSITIONS:

<u>Funded</u>	<u>Funded</u>
<u>2003-2004</u>	<u>2004-05</u>
12.03	10.5

COUNTY ADMINISTRATIVE OFFICE NOTES:
--

SALARIES & BENEFITS

Acct. 1011 10.5 FTE funded. Staff Assistant III, 60% in 4010; Account Specialist II, 40% in 4010, 60% in 0488; Prevention Services Coordinator, 10% in 4010, 90 % in 0453; Public Health Officer, 30% in 4010, 10% in 4080; Senior Public Health Analyst, 10% in 4010, 20% in 0478, 50% in 4012, 20% in 0419.

SERVICES & SUPPLIES

Acct. 2239 Includes funding for West Nile Virus (supplies, educational materials).

FIXED ASSETS

Acct. 4370 Provides for printer/PDA replacement.
 Acct. 4360 Provides for structural improvements of copy/fax area to comply with HIPAA.

REVENUES

Acct. 5341 Provides for Public Health Realignment revenue.
 Acct. 7700 Provides for Administrative reimbursements from various grant budgets.

4010 – PUBLIC HEALTH ADMINISTRATION

Carol Mordhorst, Director

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2004-05

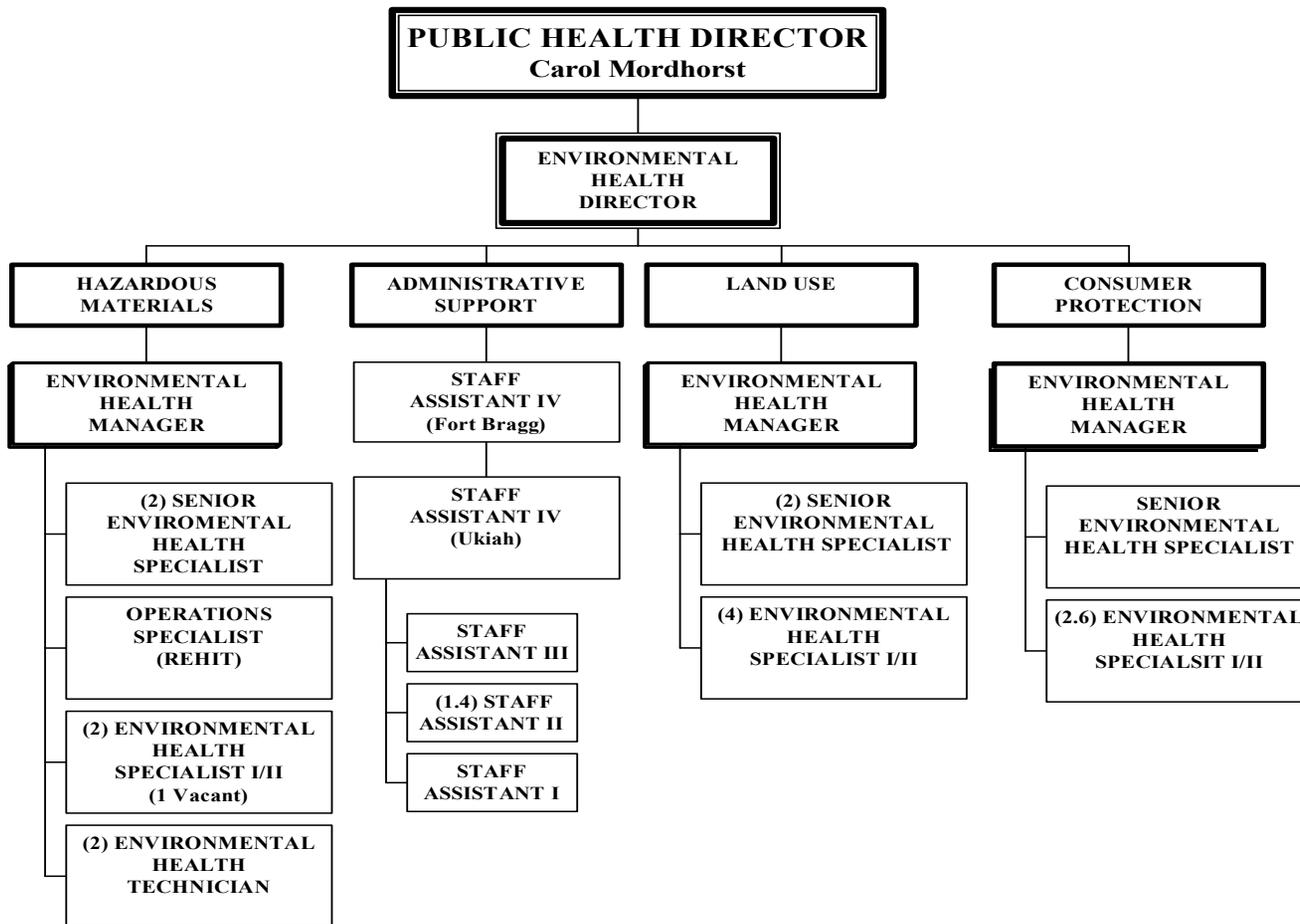
COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:

FUNCTION: 4 HEALTH & SANITATION
ACTIVITY: 401 HEALTH AND SANITATION - HEALTH

BUDGET UNIT: 4010 PUBLIC HEALTH
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2002-03 BUDGET (2)	2002-03 ACTUALS (3)	2003-04 BUDGET (4)	2003-04 ACTUALS (5) 06/30/04	2004-05 REQUEST (6)	2004-05 RECOMMEND (7)	2004-05 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	547,850	546,047	583,600	538,379	543,712	561,570	561,570
861012 EXTRA HELP	23,000	6,568	13,000	16,428	10,000	10,000	10,000
861013 OVERTIME REG EMP	0	1,860	0	611	0	0	0
861021 CO CONT TO RETIREMENT	59,731	59,162	72,693	64,933	66,358	66,358	66,358
861022 CO CONT TO OASDI	31,407	30,276	34,759	29,109	30,013	30,862	30,862
861023 CO CONT TO OASDI-MEDIC	7,754	7,780	8,519	7,783	7,365	7,643	7,643
861024 CO CONT TO RET INCREMENT	29,165	28,873	36,191	32,149	32,934	32,934	32,934
861030 CO CONT TO EMPLOYEE INSUR	55,980	79,136	60,771	54,614	60,010	61,930	61,930
861031 CO CONT UNEMPLOYMENT INSU	0	0	5,444	5,243	14,517	14,139	14,139
861035 CO CONT WORKERS COMPENSAT	28,020	27,179	59,904	58,132	4,885	13,135	13,135
TOTAL SALARIES & EMPLOYEE BENEFITS	782,907	786,881	874,881	807,381	769,794	798,571	798,571
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	9,000	11,371	18,980	8,804	13,980	13,980	13,980
862090 HOUSEHOLD EXPENSE	0	10,058	0	3,065	0	0	0
862101 INSURANCE-GENERAL	12,354	12,354	29,233	29,081	32,905	35,985	35,985
862109 INS OTHER	17,634	23,748	17,634	1,574	9,445	9,445	9,445
862120 MAINTENANCE-EQUIPMENT	500	75	500	167	500	500	500
862150 MEMBERSHIPS	3,000	2,620	3,000	2,505	2,950	2,950	2,950
862170 OFFICE EXPENSE	57,550	29,794	32,550	39,686	26,550	26,550	26,550
862187 EDUCATION & TRAINING	10,000	1,246	15,000	1,450	10,000	10,000	10,000
862189 PROF & SPEC SVCS-OTHR	34,150	57,483	36,250	54,368	57,050	56,250	56,250
862190 PUBL & LEGAL NOTICES	0	0	0	811	0	0	0
862210 RNTS & LEASES BLD GRD	1,000	3,276	9,624	7,231	0	0	0
862239 SPEC DEPT EXP	91,000	32,708	47,500	24,124	20,000	20,000	20,000
862250 TRNSPRATION & TRAVEL	7,000	4,495	7,000	3,691	5,000	5,000	5,000
862253 TRAVEL & TRSP OUT OF COUN	5,500	2,982	5,500	5,263	4,000	4,000	4,000
862260 UTILITIES	137,500	62,876	90,000	27,707	90,000	90,000	90,000
TOTAL SERVICES & SUPPLIES	386,188	255,086	312,771	209,527	272,380	274,660	274,660
OTHER CHARGES							
863280 CONTR TO OTHER AGNCS	48,000	40,500	0	7,500	0	0	0
TOTAL OTHER CHARGES	48,000	40,500	0	7,500	0	0	0
FIXED ASSETS							
864360 STRCTURS & IMPRVMENTS	0	0	10,000	0	5,000	5,000	5,000
864370 EQUIPMENT	25,000	27,351	5,000	902	2,000	2,000	2,000
TOTAL FIXED ASSETS	25,000	27,351	15,000	902	7,000	7,000	7,000
EXPEND TRANSFER AND REIMB							
865380 INTRAFUND TRANSFERS	30,000	0	-20,000	0	0	0	0
865802 OPERATING TRANSFER OUT	90,000	50,000	0	14,000	0	0	0
TOTAL EXPEND TRANSFER AND REIMB	120,000	50,000	-20,000	14,000	0	0	0
TOTAL NET APPROPRIATIONS	1,362,095	1,159,818	1,182,652	1,039,310	1,049,174	1,080,231	1,080,231
LESS: REVENUES							
823204 MISC COURT FINE	2,500	3,995	2,500	4,934	2,500	2,500	2,500
825150 MOTOR VEHICLE IN LIEU	0	909,021	0	806,916	0	0	0
825341 REALIGNMENT HEALTH SERVIC	1,196,685	51,752	992,760	1,217	900,950	927,208	932,007
825392 COUNTY HEALTH DEPT SUBVEN	5,000	9,430	5,000	9,341	5,000	5,000	5,000
825673 FEDERAL PUBLIC HEALTH PLA	5,908	5,381	5,908	6,758	5,908	5,908	5,908
826263 HEALTH-VITAL STATISTICS	21,000	22,040	21,000	22,425	21,000	21,000	21,000
826390 OTHER CHARGES	65,000	69,526	77,900	119,627	77,900	77,900	77,900
827700 OTHER	17,117	16,501	14,317	8,673	14,667	14,667	14,667
827802 OPERATING TRANSFER IN	0	0	0	1,224	0	0	0
TOTAL REVENUES	1,313,210	1,087,646	1,119,385	981,115	1,027,925	1,054,183	1,058,982
TOTAL NET COUNTY COST	48,885	72,172	63,267	58,195	21,249	26,048	21,249



4011 – ENVIRONMENTAL HEALTH
Carol Mordhorst, Public Health Director

4011 – ENVIRONMENTAL HEALTH

Carol Mordhorst, Public Health Director

MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:

The Mendocino County Division of Environmental Health (DEH) provides a wide variety of environmental control services in 14 different program areas. The mission of DEH is to safeguard the public from diseases and health hazards related to water, food, sewage, hazardous materials, solid waste, and other environmental exposures.

Our vision is a community that understands and supports environmental compliance; a division committed to protecting the public from imminent health hazards through timely enforcement; and a fully staffed division functioning as a team that relies more on education than enforcement to accomplish goals or gain compliance. Each inspector is trained to use education as a primary tool when interacting with people during routine inspections, complaint investigations and general consultation. In order to accomplish our mission and vision, the division carries out inspections and enforcement in many Environmental Health areas.

MAJOR ACCOMPLISHMENTS:

Promoted education and prevention as the division's primary goal.

- ❖ Conducted twelve (12) mandatory food handling certification courses for food facilities.
- ❖ Sent a newsletter to food facilities advising them of fee changes and new food regulations.
- ❖ Provided asbestos training for Solid Waste Division staff.
- ❖ Conducted four (4) West Nile Virus presentations to Mendo/Lake Veterinarians Assoc., Mendocino Retirement membership meeting, Ukiah Valley Medical Center medical staff, and the Mendocino County Public Health Advisory Board.

Provided efficient, quality service.

- ❖ Conducted routine inspections in 2003: over 1300 food facility inspections, over 140 public swimming pool/spa inspections, 331 septic permits (comparable to the previous five year annual average), 315 well permits (comparable to the previous five year annual average), 400 businesses filing Hazardous Materials Business Plans, 73 underground storage tank (UST) facilities, 21 small public water systems, 16 organized camps, and 12 seasonal fairs.
- ❖ Reviewed 438 Site Evaluation Reports for septic system designs, which represents a 23% increase over the previous five-year annual average of 356.
- ❖ Received 411 citizen complaints in 2003 and DEH responded to 64 hazardous materials incidents.
- ❖ Since the expansion of the non-standard sewage system program in 1998, the division has increased the number of permits issued for non-standard systems from 14 in 1998 to an average of 47 per year over the last five years.

Encouraged dialogue between individuals and groups on how to improve service.

- ❖ Conducted two (2) meetings with septic design consultants and septic system installers who provide service to the general public.
- ❖ Continued regular steering committee meetings with the Redwood Empire Hazardous Incident Team (REHIT) and Fire Chiefs Association to address hazardous materials emergency response issues.
- ❖ Met regularly with the Public Resource Council to improve cooperation and coordination, particularly with citizen complaints.
- ❖ Participated with county public health and local citizen groups in Laytonville, Gualala, and Willits to address public and environmental health issues as part of the PH Initiative Grant.
- ❖ Met with local realtors in Fort Bragg and Ukiah to discuss septic requirements.

4011 – ENVIRONMENTAL HEALTH

Carol Mordhorst, Public Health Director

- ❖ Met quarterly with Regional Water Quality Control Board staff to discuss issues of mutual concern.
- ❖ Initiated a stakeholders committee to evaluate the septic system program and make recommendations for improvement.

Conducted special investigations and initiated enforcement of health violations.

- ❖ Worked with the Department of Health Services to collect dead birds for testing of West Nile Virus activity.
- ❖ Worked with multiple agencies investigating illegal camping, trash problems, and lack of sanitation facilities along the Russian River south of Hopland.
- ❖ Investigated 34 citizen complaints of alleged food-borne illnesses associated with different, local food facilities.
- ❖ Completed a year long study of ocean water quality testing at six popular beaches
- ❖ Completed an investigation and report on the performance of non-standard septic systems.
- ❖ Initiated a system of identifying food facilities with re-occurring major health violations and started enforcement action to correct the violations and get the facilities into compliance.

Anticipated and responded to emerging public health issues.

- ❖ Participated in a countywide effort to address the potential of West Nile Virus in Mendocino County. Established a network of public outlets for people to obtain mosquito fish, which feed on mosquito larvae.
- ❖ Developed a county website containing information on West Nile Virus for county residents and health care providers.
- ❖ Met regularly with the Mendocino County Public Health Advisory Board to address environmental health issues.
- ❖ Participated on the Site Assessment Team with other State/local agencies and private citizens to evaluate potential health impacts related to former operations by Remco in Willits.
- ❖ Participated in Statewide conferences on a new sweeping septic program law (AB 885).
- ❖ Submitted a report to the Board of Supervisors on a looming crisis in septage disposal with a recommendation to devote resources to the issue. Worked with the PRC to refine the issues and develop recommendations.
- ❖ Participated in public hearings on drafting a revised General Plan, including Housing Element.
- ❖ Participated in county and state committees and helped prepare plans addressing the potential for bioterrorism activity in the county.
- ❖ Participated in a community forum on public health issues.

Improved accountability of services and program effectiveness.

- ❖ Continued with the computer upgrading, improved invoicing and receipting processes, improved employees' time tracking, improved program accountability, and improved accountability of employees' work time.
- ❖ Conducted client surveys of food facility operators, businesses that handle hazardous materials, and clients obtaining septic permits. Received valuable feedback and mostly positive remarks about DEH programs and staff.
- ❖ Conducted a survey of people who submitted a citizen complaint on how well we responded to addressing the complaint.
- ❖ Conducted four hearings on client appeals of staff decisions.

Improved staff development and staff relations.

- ❖ Held one-hour monthly staff meetings to discuss staff issues and update staff on new programs or issues within the division.

4011 – ENVIRONMENTAL HEALTH

Carol Mordhorst, Public Health Director

- ❖ The three (3) main EH teams held regular meetings to coordinate activities, clarify and develop policy issues, improve processes, and share information.

GOALS AND OBJECTIVES:

Goal #1 - Promote education and prevention as the division's primary focus.

Objectives for Goal #1:

- ❖ Conduct a minimum of ten (10) Food Handler Certification trainings.
- ❖ Prepare 1-2 newsletters to targeted clients.
- ❖ Improve outreach and public dialogue through greater use of media, newsletters, and meetings.
- ❖ Offer a class on basic septic system operation and maintenance.

Goal #2 - Provide efficient, quality service.

Objectives for Goal #2:

- ❖ Update and expand information on the website.
- ❖ Continue the use of client surveys.
- ❖ Expand evaluation of programs to assess effectiveness and to improve service.

Goal #3 - Encourage dialogue between individuals and groups on how to improve services.

Objectives for Goal #3:

- ❖ Continue to meet with site evaluators and septic installers to improve the sewage disposal system program, including clarification of family care units, AB 885, and other policy issues.
- ❖ Continue to work with the Public Resource Council to improve cooperation and coordination, particularly with citizen complaints.
- ❖ Continue meeting with the REHIT Steering Committee and Fire Chiefs Association to address hazardous materials emergency response issues.
- ❖ Finalize recommendations of the Septic Program Committee.

Goal #4 - Conduct special investigations and initiate enforcement of health violations.

Objectives for Goal #4:

- ❖ Respond to immediate public health issues as appropriate
- ❖ Continue meeting with the Remco Site Assessment Team to address public health impacts associated with past Remco operations.
- ❖ Develop and propose to the Board of Supervisors a garbage abatement ordinance to address the continued problem of illegal garbage dumping and enforcement.
- ❖ Complete the ocean water quality monitoring study.
- ❖ Carry out the portions of the West Nile Virus Response Plan that are related to Environmental Health.

Goal #5 - Anticipate and respond to emerging public health issues.

Objectives for Goal #5:

- ❖ Continue to meet with the Mendocino County Public Health Advisory Board to identify and address emerging issues.
- ❖ Seek additional staff training to improve response to potential bio-terrorism activity.

4011 – ENVIRONMENTAL HEALTH
Carol Mordhorst, Public Health Director

- ❖ Continue to participate in Public Health Institute (PHI) Grant issues in Laytonville, Gualala, and Willits.
- ❖ Continue to work on a long-term plan for septage disposal/reclamation.

Goal #6 - Improve accountability of services and program effectiveness.

Objectives for Goal #6:

- ❖ Continue implementing appropriate alternative administrative enforcement strategies for violations of hazardous materials laws.
- ❖ Continue to expand new database to evaluate program effectiveness, including annual and semi-annual progress reports.
- ❖ Evaluate septic program processes to identify streamlined steps.
- ❖ Complete a formal program evaluation of the Food Inspection Program to evaluate program effectiveness.
- ❖ Complete the second bi-annual workload assessment.

Goal #7 - Improve staff development and staff relations.

Objectives for Goal #7:

- ❖ Encourage all staff to attend 2-3 county or other professional training opportunities.
- ❖ Continue regular short staff and team meetings to identify issues and improve processes.
- ❖ Encourage DEH Managers to spend more field time with their staff.
- ❖ Encourage staff training in time management and efficiency.

MAJOR POLICY CONSIDERATIONS:

- ❖ Increasing staff levels to accommodate increased workload associated with increased population growth and permit activity, bioterrorism activity and preparedness demands, and new laws.
- ❖ Additional office space to accommodate short-term and long-term staffing increases.
- ❖ Significant Budget Strategies to Reduce Budget - salary savings, reduced fixed assets, new and increased fees, REHIT Designated Reserve, and Ocean Monitoring Grant.

CONTINGENCY PLAN:

If Mandatory Time Off were not available for use as a balance strategy, the REHIT Reserve Account would be nearly depleted to cover regular expenses, which would leave little resources to deal with emergencies and associated costs. Programs would be fully staffed. Permit processing, complaint investigations, and regular inspections of food facilities and businesses handling hazardous materials would occur under normal conditions and timelines. There would be fewer complaints from constituents about permit delays/costs and the public health's would be greater assured with regular inspections.

COUNTY ADMINISTRATIVE OFFICE COMMENTS:

Initially, the Proposed Budget was developed assuming, at the discretion of the Department Head, the availability of ten (10) days Mandatory Time Off (MTO) as a balancing strategy. However, due to the need to ensure the ability to implement budget balancing strategies in a timely fashion and the continuing uncertainty regarding the availability of MTO as a budget balancing tool, the Proposed Budget was ultimately revised to reflect alternative strategies to the use of MTO. As such, the Contingency Plan as described will be implemented unless revised by the Board of Supervisors, after public comment, during the Final Budget deliberations in August.

**4011 – ENVIRONMENTAL HEALTH
Carol Mordhorst, Public Health Director**

The Division of Environmental Health has utilized a salary savings of approximately \$29,000 as its balancing mechanism to eliminate the need for layoffs or furlough, thereby attempting to minimize service impacts. This budget also includes increased revenues of approximately \$60,000 based on recent Board of Supervisors approval of proposed fee adjustments.

FINAL BUDGET ACTION:

During Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Administrative Officer for Environmental Health with the following adjustment:

- a) Transfer to the General Fund equating to adjustments made to unemployment, \$68,066 workers compensation, general liability and health plan premiums, which brought this budget over its required Maintenance of Effort.

AUTHORIZED POSITIONS:

	<u>Funded 2003-2004</u>	<u>Funded 2004-2005</u>
TOTAL:	25	25

COUNTY ADMINISTRATIVE OFFICE NOTES:

SALARIES & BENEFITS

Acct. 1011 Provides funding for 24.9 FTE. Vacancy Factor: 3%

SERVICES & SUPPLIES

Acct. 2239 Provides funding for lab costs and testing supplies

FIXED ASSETS

Acct. 4370 Provides funding for computer replacements (including printers and scanners).

TRANSFERS & REIMBURSEMENTS

Acct. 5380 Provides for transfer from Solid Waste to reimburse for inspection of county operated solid waste facilities.

REVENUES

Acct. 5341 Provides for Public Health Realignment Revenue.

Acct. 7700 Provides for reimbursements from several grants and trusts.

4011 – ENVIRONMENTAL HEALTH

Carol Mordhorst, Public Health Director

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2004-05

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:

FUNCTION: 4 HEALTH & SANITATION
ACTIVITY: 401 HEALTH AND SANITATION - HEALTH

BUDGET UNIT: 4011 ENVIRONMENTAL HEALTH
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2002-03 BUDGET (2)	2002-03 ACTUALS (3)	2003-04 BUDGET (4)	2003-04 ACTUALS (5) 06/30/04	2004-05 REQUEST (6)	2004-05 RECOMMEND (7)	2004-05 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	1,047,341	983,896	1,057,686	987,374	1,055,631	1,093,991	1,093,991
861012 EXTRA HELP	32,435	38,894	29,037	43,731	20,920	20,920	20,920
861013 OVERTIME REG EMP	10,000	21,445	20,050	18,274	20,050	20,050	20,050
861021 CO CONT TO RETIREMENT	114,839	105,445	117,555	120,517	118,963	118,462	118,462
861022 CO CONT TO OASDI	62,788	56,434	63,756	56,983	63,511	65,804	65,804
861023 CO CONT TO OASDI-MEDIC	15,084	14,534	15,159	14,584	15,140	15,693	15,693
861024 CO CONT TO RET INCREMENT	55,906	51,293	58,775	60,167	59,553	59,293	59,293
861030 CO CONT TO EMPLOYEE INSUR	114,433	176,260	129,665	127,287	127,060	130,387	130,387
861031 CO CONT UNEMPLOYMENT INSU	0	0	2,840	2,864	2,840	7,794	7,794
861035 CO CONT WORKERS COMPENSAT	26,823	26,891	63,110	63,276	110,705	124,886	124,886
TOTAL SALARIES & EMPLOYEE BENEFITS	1,479,649	1,475,092	1,557,633	1,495,057	1,594,373	1,657,280	1,657,280
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	14,300	20,408	16,300	17,237	16,300	16,300	16,300
862101 INSURANCE-GENERAL	54,100	54,100	6,986	6,805	8,291	7,598	7,598
862120 MAINTENANCE-EQUIPMENT	8,000	11,501	10,000	8,651	9,000	9,000	9,000
862150 MEMBERSHIPS	2,000	1,898	2,000	2,748	2,000	2,000	2,000
862170 OFFICE EXPENSE	52,000	62,753	48,838	36,893	47,500	47,500	47,500
862187 EDUCATION & TRAINING	12,000	8,247	13,500	4,136	12,200	12,200	12,200
862189 PROF & SPEC SVCS-OTHR	2,000	3,550	2,000	2,450	2,000	2,000	2,000
862190 PUBL & LEGAL NOTICES	1,000	75	1,000	0	1,000	1,000	1,000
862220 SMALL TOOLS & INSRMNT	1,000	261	1,000	0	1,000	1,000	1,000
862239 SPEC DEPT EXP	28,004	4,255	32,415	3,898	32,415	32,415	32,415
862250 TRNSPRTATION & TRAVEL	44,400	60,754	55,700	49,698	55,700	55,700	55,700
862253 TRAVEL & TRSP OUT OF COUN	22,200	21,305	22,200	11,194	20,000	20,000	20,000
TOTAL SERVICES & SUPPLIES	241,004	249,107	211,939	143,710	207,406	206,713	206,713
FIXED ASSETS							
864370 EQUIPMENT	52,500	14,015	10,578	6,220	8,509	8,509	8,509
TOTAL FIXED ASSETS	52,500	14,015	10,578	6,220	8,509	8,509	8,509
EXPEND TRANSFER AND REIMB							
865380 INTRAFUND TRANSFERS	-37,066	-38,229	-37,066	-38,503	-35,179	-35,179	-35,179
865802 OPERATING TRANSFER OUT	0	0	0	1,800	0	0	0
TOTAL EXPEND TRANSFER AND REIMB	-37,066	-38,229	-37,066	-36,703	-35,179	-35,179	-35,179
TOTAL NET APPROPRIATIONS	1,736,087	1,699,985	1,743,084	1,608,284	1,775,109	1,837,323	1,837,323
LESS: REVENUES							
822606 LAND USE FEE	413,861	363,245	443,920	369,413	466,090	466,090	466,090
825150 MOTOR VEHICLE IN LIEU	0	219,390	0	248,104	0	0	0
825341 REALIGNMENT HEALTH SERVIC	381,107	58,908	381,107	0	381,107	381,107	449,173
825490 STATE OTHER	0	0	0	21,949	0	0	0
826283 CONSUMER PROTECTION PROG	295,758	291,384	324,378	296,226	338,906	338,906	338,906
826315 SOLID WASTE FEE	46,163	69,317	46,929	81,899	48,548	48,548	48,548
826390 OTHER CHARGES	297,386	345,719	318,293	394,591	333,511	333,511	333,511
827700 OTHER	79,500	81,070	63,303	50,138	105,200	99,348	99,348
TOTAL REVENUES	1,513,775	1,429,033	1,577,930	1,462,320	1,673,362	1,667,510	1,735,576
TOTAL NET COUNTY COST	222,312	270,952	165,154	145,964	101,747	169,813	101,747

0452 – LOCAL ENFORCEMENT AGENCY
Carol Mordhorst, Public Health Director

GRANT DESCRIPTION:

The purpose of the grant is to supplement the existing solid waste facilities permit and inspection program with equipment, supplies, training, technical support, etc.

GRANT INCEPTION DATE: July 1, 1996

CURRENT GRANT PERIOD: July 1, 2004 through June 30, 2005

SOURCE OF FUNDS: State of California Integrated Waste Management Board

CONTINUITY OF GRANT: Possible on-going annual allocation

EMPLOYEES (full time equivalent):

0.5 Senior Environmental Health Specialist

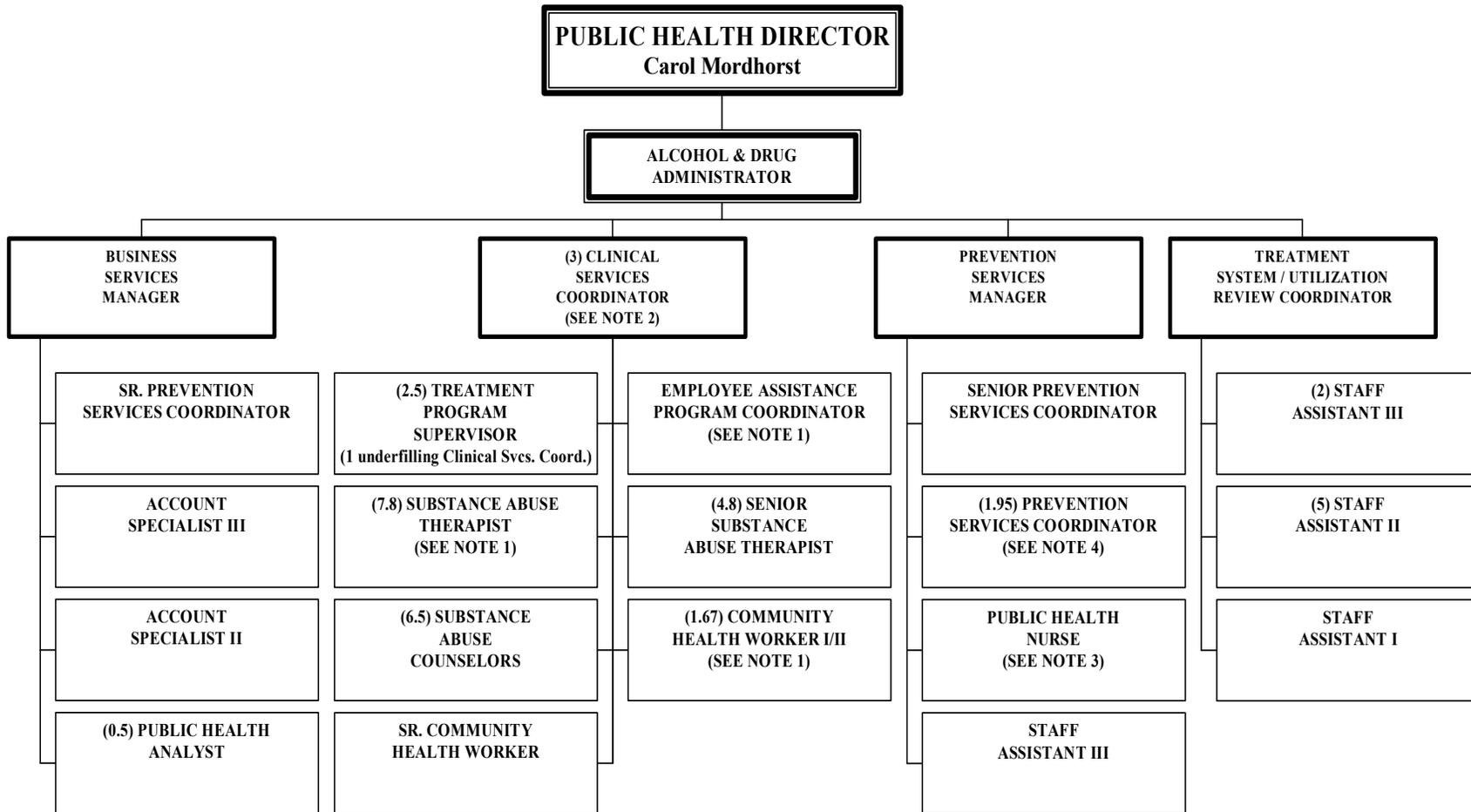
GRANT FUNDING AND BUDGET:

Personnel:	\$21,830.00
Operating Expenses:	.00
Capital Expenditures (<i>Equipment</i>):	.00
Other Costs:	
Indirect Costs (<i>A-87 contribution</i>):	_____
TOTAL	\$21,830.00

COUNTY MATCH REQUIRED: No

COUNTY MATCH AMOUNT: None

INDEPENDENT AUDIT REQUIRED: Yes



General Note: Additional positions are grant funded.

Notes:

- (1) Includes budgeted .8 FTE position(s) allocated at 100%
- (2) One Clinical Services Coordinator II position underfilled with Treatment Program Supervisor
- (3) One Public Health Nurse position underfilled with Intervention Specialist
- (4) Staffing to reduce from 1.95 FTE to 1.15 FTE effective

4012 – ALCOHOL & OTHER DRUG PROGRAM

Carol Mordhorst, Public Health Director

MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:

The mission of the Division of Alcohol and Other Drug Programs (AODP) is to promote healthy behaviors by preventing, reducing and treating alcohol and other drug abuse in Mendocino County. Prevention, education, intervention and treatment services are provided to county residents of all ages, ethnic and socio-economic groups.

MAJOR ACCOMPLISHMENTS:

During Fiscal Year 2003-04, AODP maintained adult treatment services in Ukiah, Willits, Fort Bragg, as well as on the South Coast and in the North County. AODP offices in Willits and Fort Bragg were successfully relocated to new facilities offering opportunities to collaborate with other county departments as well as expand capacity as funding allows. During Fiscal Year 2003-04, AODP implemented a formal program of quality assurance and monitoring of all County AOD programs.

AODP fully implemented its Substance Abuse Treatment through Youth Activities (SATYA) adolescent outpatient program in Ukiah, which has been funded for a third year (2004-05) through the Mendocino County Children's System of Care. As well as providing individual and group counseling, the after school program has expanded to include on campus groups and educational presentations in local classrooms. Both prevention and treatment modalities were integrated in the program. A key conceptual component of the SATYA program is the fostering of youth development, including the encouragement of resiliency and the building of protective factors through provision of individual/group counseling and participation in experiential learning activities (service learning and outdoor adventure programs).

AODP successfully competed for a three year, \$600,000, Safe and Drug Free Schools and Communities Prevention grant implemented in a middle school and two elementary schools in Ukiah, and a three-year, \$300,000, State Office of AIDS grant. HIV/HCV prevention education was incorporated into all AODP and Ford Street Project treatment groups.

AODP provided county residents a varied continuum of services as follows:

	<u>Number Served</u>
Prevention/Intervention Services:	
❖ Community Prevention in Action Program (CPIA)	8965 direct/7270 indirect
❖ Rural Murals Project	68 Youth & adults
❖ Nuestra Casa Program	40 Youth & families
❖ HIV/HCV Education/Prevention	1200 Adults
❖ Cross Roads Youth Drop-In Center	105 Youth
❖ WAVE – (Watch Anderson Valley Excel)	207 Youth & adults
❖ YouthPORT Program	40 Youth
❖ KUNG-FU (Kids United: No Gangs for Ukiah)	1020 Youth and adults
❖ SATYA Program	284 Youth
❖ Proposition 36 (SACPA) Intervention Services	300 Adults
Education/Intervention/Short Term Counseling Services:	
❖ Anderson Valley School District Program	125 Youth
❖ Safe Schools/Healthy Students	51 Youth
❖ Youth Project/South Coast	26 Youth
❖ Early Intervention & Education Program	108 Adults
❖ Drinking/drugged Driver Education/Counseling: Wet & Reckless	160 Young Adults

4012 – ALCOHOL & OTHER DRUG PROGRAM
Carol Mordhorst, Public Health Director

Education/Intervention/Short Term Counseling Services:	<u>Number Served</u>
❖ 1st Offender	1255 Adults
❖ Multiple Offender	636 Adults
Treatment/Counseling Services:	
❖ Perinatal & Outpatient Programs	763 Adults
❖ MICORG	16 Adults
❖ Men’s Alternative to Violence Program	97 Adults
❖ Social Model Detoxification Program	105 Adults
❖ Narcotic Replacement Therapy Program	77 Adults
❖ County Employee Assistance Program	310 Adults /Dependents
❖ Drug Court Treatment Program	54 Adults
❖ Adolescent Outpatient – Coast, Anderson Valley, Willits & Ukiah	64 Youth
❖ Clean & Sober Classroom	44 Youth
❖ PACE Program	30 Youth
❖ Residential Treatment Program	77 Adults

The following adult client referral/funding sources are also counted in Perinatal and Outpatient Programs above:

❖ CalWORKS Program	48 Adults
❖ Proposition 36 (SACPA) Program	235 Adults
❖ MOST	37 Adults

The following youth client referral/funding sources served are duplicated in program counts above:

❖ Juvenile Drug Court Program	14 Youth
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GOALS AND OBJECTIVES:

Goals:

- ❖ Provide treatment services for adults at 2003-04 levels to the extent possible.
- ❖ Continue to maintain and develop new funding for Adolescent/Family outpatient treatment services in Ukiah.
- ❖ Maintain collaborative efforts with Departments of Social Services, Mental Health, Probation, District Attorney, Public Defender, Mendocino County Office of Education (MCOE), Superior Courts and Law Enforcement.
- ❖ Work collaboratively with the new Grace Hudson Elementary School & Ukiah Valley Cultural and Recreational Center to provide prevention services to youth and families in south Ukiah.
- ❖ Aggressively pursue grant opportunities to initiate new and maintain existing adult, adolescent and prevention services on a countywide basis, particularly in the north county, coastal and other underserved areas (Willits, Anderson Valley, Potter Valley).
- ❖ Continue integration of prevention and treatment services as supported by co-location.
- ❖ Implement new systems to improve billing and client intake processes, and client outcome/performance measures.
- ❖ Improve fee collection.

Objectives:

- ❖ Continue to provide a minimum of 1,200 HIV/AIDS/Hepatitis C Prevention Education contacts for adults and youth.
- ❖ Provide education and intervention services for youth and their families at 2003-04 levels and above at Nuestra Casa, and in the schools.

4012 – ALCOHOL & OTHER DRUG PROGRAM

Carol Mordhorst, Public Health Director

- ❖ Continue to provide Asset Building and youth development trainings and technical assistance to agencies, Community Based Organizations and schools. Expand scope of prevention services to include violence prevention and related community health services into school curriculum.
- ❖ Continue to provide adventure based, healthy activity focused adolescent outpatient treatment that will include recreational and service learning activities, along with counseling services, for up to 40 clients and families.
- ❖ Serve 80% of the students in MCOE community classrooms with alcohol and drug education, intervention, and/or treatment.
- ❖ Continue to find innovative ways to integrate both prevention and treatment into programs.
- ❖ Offer four 4-week substance abuse groups at Anderson Valley's High School and Middle School, as well as community education groups
- ❖ Provide at least nine (9) AOD training sessions for human service agency staff.
- ❖ Continue serving 25 youth in the Clean & Sober Classroom Program.
- ❖ Provide Early Intervention & Education Program services to 65 adults.
- ❖ Maintain Perinatal and Outpatient services for a minimum of 600 adults.
- ❖ Continue to offer the Men's Alternative to Violence Program for up to 40 adults.
- ❖ Maintain a minimum of 300-client capacity base in treatment services.
- ❖ Maintain a minimum of 1,000 bed day capacity base for detoxification/residential treatment care, and seek funding to expand this much-needed service
- ❖ Continue collaborative efforts in the CalWORKs program including providing training to CalWORKS staff, client assessments, and treatment.
- ❖ Maintain a maximum of 65 slots for the Narcotic Replacement Therapy Program.
- ❖ Serve up to 30 Adult Drug Court clients in Ukiah.
- ❖ Provide intake, assessments, case management and treatment for up to 200 SACPA clients.
- ❖ Serve 30 Juvenile Drug Court clients in Ukiah.
- ❖ Continue to offer late-stage treatment (recovery support services) for AODP clients.

MAJOR POLICY CONSIDERATIONS:

- ❖ There is growing recognition that public health addiction issues and law enforcement problems are inextricably linked. The Little Hoover Commission's March 2003 Report *"For our Health and Safety: Joining Forces to Defeat Addiction"* advocates that attention to substance abuse prevention and treatment significantly reduces criminal justice costs and the attendant human suffering. The report's executive summary states unequivocally "If you are concerned about public safety, address addiction. If you are worried about the cost of government, address addiction. If you are worried about abused children, homelessness, struggling families, address addiction. Drug and alcohol abuse is not the source of all problems, but it is a cancer in our communities that is sapping our resources and limiting our potential."
- ❖ The Public Health Department's Rural Challenge Assessment of 2002 (report issued February 2003) identified substance abuse as the top problem-issue both by community leaders in all areas of the county and by a cross section of the population in a countywide survey. Other identified concerns included child abuse and domestic violence, both of which are closely linked to substance abuse.
- ❖ Currently, only 17-20% of adults and 10-15% of youth who need treatment can be served through AODP's services. No residential treatment for youth is available and, even less residential treatment for adults will be available in 2004-05 than funding allowed in 2003-04. With funding constraints, these needs will not be addressed this year.
- ❖ In this environment of need, AODP has continuing concern about diminishing discretionary funds, increasing costs, and pressures to devote increasing resources to serve the population of adjudicated clients. This comes at the expense of the ability to provide programs and services to

4012 – ALCOHOL & OTHER DRUG PROGRAM

Carol Mordhorst, Public Health Director

the self-referred, working uninsured and under-insured population. See further detail in Drug Court and Proposition 36 (Substance Abuse & Crime Prevention Act, or SAPCA) discussions below.

- ❖ The provision of Drug Court services is under review due to a combination of factors, including (1) increasing need for services due to a population that has used up the three opportunities for treatment afforded by Proposition 36, a population that may be less amenable to outpatient treatment services; (2) State budget funding to AODP for Drug Courts (Drug Court Partnership Grant and Comprehensive Drug Court Implementation Grants) became restricted to a population of felons with state prison terms indicated, beginning in 2002-03. Thus far, AODP has responded by limiting new Drug Court intakes to a population of felons or Medi-CAL eligible misdemeanants effective March 1, 2003. Due to unclear understanding of the new sentencing regulations, AODP, in good faith, accepted nine felon clients referred by the courts after the March 1, 2003 cut-off deadline. It was discovered later that sentencing did not meet the new funding criteria. There are potential financial consequences as a result due to the length of time the clients are in the program. At this writing, it is unclear when and whether all clients will be re-sentenced to meet the admission criteria.
- ❖ The fiscal year 2003-04 Budget Unit 4012 budget assumed that Proposition 36 clients in adult outpatient treatment programs would be supported by approximately \$130,000 in SACPA grant funds. Previously, SACPA funds had been allocated for case management, assessment, residential treatment and probation costs only. This \$130,000 level of expenditure from SACPA funds was expected to be sustained for two years from carryover grant funds. After implementing this change, it was found that, in fact, more resources were supporting treatment of SAPCA clients than had been anticipated. During Fiscal Year 2004-05, we expect to expend approximately \$100,000 in excess of available SACPA allocations, client collections, and carryover funds on treatment of SAPCA clients. This has a negative impact on AODP's ability to provide services to non-adjudicated, self-referred client populations and mirrors the experience of other counties.
- ❖ AODP will be utilizing \$73,000 in funds for adolescent treatment services carried forward from prior years to support expanded adolescent services. AODP will also be utilizing \$222,000 in reserves, carryovers, and other one-time funding sources to support its level of adult services. These are one-time funds and new funding streams to sustain services need to be pursued in 2004-05.
- ❖ AODP continues to rely on grants to fund portions of the continuum of services and will aggressively pursue new opportunities, on its own and in collaboratives, during 2004-05. Recent grant opportunities have supplemented Adolescent services, while grants funding Adult services in 2002-03 and 2003-04 have reached their end (Rural Health, Federal Drug Court Grants, MIOCRG, MOST). As a result, AODP has shifted staff from adult to adolescent services, increasing the likelihood that adult clients will be placed on a waiting list for services.
- ❖ The following grants will be operated by AODP in 2004-05: Drug Court Partnership Program; Comprehensive Drug Court Implementation Program; Substance Abuse & Crime Prevention Act (SAPCA, Proposition 36); HIV Education/Prevention, Sexually Transmitted Infection Awareness, High Risk Initiative, Safe and Drug Free Schools (KUNG-FU) and the Rural Murals Project.

CONTINGENCY PLAN

In the event that the use of Mandatory Time Off (MTO) is not available as a budget balancing strategy, AODP will be unable to fill a 0.5 FTE budgeted counselor position in Willits. AODP has also forecasted revenues more aggressively in this scenario. Should MTO not be implemented, AODP will closely monitor its revenue and may need to make other budget adjustments should targets not be met.

4012 – ALCOHOL & OTHER DRUG PROGRAM
Carol Mordhorst, Public Health Director

COUNTY ADMINISTRATIVE OFFICE COMMENTS:

Initially, the Proposed Budget was developed assuming, at the discretion of the Department Head, the availability of ten (10) days Mandatory Time Off (MTO) as a balancing strategy. However, due to the need to ensure the ability to implement budget balancing strategies in a timely fashion and the continuing uncertainty regarding the availability of MTO as a budget balancing tool, the Proposed Budget was ultimately revised to reflect alternative strategies to the use of MTO. As such, the Contingency Plan as described will be implemented unless revised by the Board of Supervisors, after public comment, during the Final Budget deliberations in August.

The County Administration Office commends and encourages AODP to continue its aggressive pursuit of new grant opportunities and collaborations to fund portions of its continuum of services. Further, it should be recognized that AODP continues to utilize attrition as a balancing mechanism to eliminate the need for layoffs or furlough, thereby minimizing service impacts.

FINAL BUDGET ACTION:

During Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Administrative Officer for the Alcohol and Other Drugs Program.

AUTHORIZED POSITIONS:

		<u>Funded</u>	<u>Funded</u>
		<u>2003-2004</u>	<u>2004-2005</u>
	TOTAL:	50.1*	48.72
	<i>*corrected</i>		

COUNTY ADMINISTRATIVE OFFICE NOTES:

SALARIES & BENEFITS

Acct. 1011 Provides for 48.72 with an assumed vacancy factor equating to \$68,025.

SERVICES & SUPPLIES

Acct. 2189 Provides for payments of personal services contracts including employee assistance program therapists, clinical supervision, and grant writers.

OTHER CHARGES

Acct. 3119 Provides for payment to other agencies for contracted services (i.e. Ford Street, Nuestra Casa, Mendocino Youth Project).

TRANSFER & REIMBURSEMENTS

Acct. 5380 Provides for transfer from Social Services, Mental Health and Probation.

REVENUES

Acct. 3205, Provides for transfer from each of two Drug/Alcohol Fine Trust Funds managed
 3206 by the Department.

Acct. 6265 Provides funding from private pay client billings.

Acct. 7700 Provides for administrative reimbursements from the Employee Assistance Program and various grants.

4012 – ALCOHOL & OTHER DRUG PROGRAM

Carol Mordhorst, Public Health Director

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2004-05

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:

FUNCTION: 4 HEALTH & SANITATION
ACTIVITY: 401 HEALTH AND SANITATION - HEALTH

BUDGET UNIT: 4012 ALCOHOL/OTHER DRUG PROGRAM
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2002-03 BUDGET (2)	2002-03 ACTUALS (3)	2003-04 BUDGET (4)	2003-04 ACTUALS (5)	2004-05 REQUEST (6)	2004-05 RECOMMEND (7)	2004-05 ADOPTED (8)
				06/30/04			
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	1,895,867	1,638,820	1,976,597	1,673,068	1,801,191	1,854,887	1,854,887
861012 EXTRA HELP	27,358	38,608	49,010	66,832	19,964	19,983	19,983
861013 OVERTIME REG EMP	0	1,121	0	1,441	0	0	0
861021 CO CONT TO RETIREMENT	226,443	196,347	264,906	226,898	248,398	247,859	247,859
861022 CO CONT TO OASDI	116,676	98,236	122,076	100,943	111,219	114,480	114,480
861023 CO CONT TO OASDI-MEDIC	25,531	23,546	29,228	24,466	26,298	26,585	26,585
861024 CO CONT TO RET INCREMENT	109,076	96,228	129,836	111,037	121,737	121,512	121,512
861030 CO CONT TO EMPLOYEE INSUR	236,832	304,768	276,789	229,299	262,829	270,547	270,547
861031 CO CONT UNEMPLOYMENT INSU	0	0	4,480	3,597	4,480	19,376	19,376
861035 CO CONT WORKERS COMPENSAT	35,825	33,729	59,533	45,002	59,533	113,664	113,664
TOTAL SALARIES & EMPLOYEE BENEFITS	2,673,608	2,431,403	2,912,455	2,482,583	2,655,649	2,788,893	2,788,893
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	33,500	25,217	25,000	19,055	14,604	14,604	14,604
862090 HOUSEHOLD EXPENSE	2,500	4,532	7,749	5,623	7,210	7,210	7,210
862101 INSURANCE-GENERAL	5,559	5,559	16,554	12,992	16,554	89,097	89,097
862109 INS OTHER	19,457	4,795	5,000	4,672	5,847	5,847	5,847
862120 MAINTENANCE-EQUIPMENT	8,500	16,090	6,000	13,259	5,263	5,263	5,263
862130 MAINT-STRC IMPR & GRN	0	919	2,765	0	1,060	1,060	1,060
862140 MED DNTL & LAB SUPLS	0	11,861	21,600	19,627	22,590	22,590	22,590
862150 MEMBERSHIPS	4,000	3,335	4,000	2,765	2,000	4,000	4,000
862170 OFFICE EXPENSE	45,000	56,787	43,364	44,583	87,270	83,270	83,270
862185 MEDICAL & DENTAL SVCS	59,000	46,524	15,000	30,273	31,628	29,628	29,628
862187 EDUCATION & TRAINING	18,000	13,383	18,000	9,177	11,760	8,760	8,760
862188 PRINTING	0	0	3,000	0	3,000	3,000	3,000
862189 PROF & SPEC SVCS-OTHR	162,390	154,734	161,750	131,212	166,125	160,400	160,400
862190 PUBL & LEGAL NOTICES	5,000	770	5,000	764	5,000	5,000	5,000
862200 RNTS & LEASES-EQUPMNT	0	0	6,420	0	4,424	4,424	4,424
862210 RNTS & LEASES BLD GRD	57,324	31,151	9,250	15,683	2,921	2,921	2,921
862239 SPEC DEPT EXP	49,000	26,043	40,000	16,513	128,585	138,765	138,765
862250 TRNSPRTATION & TRAVEL	21,980	28,569	26,000	23,908	19,999	16,999	16,999
862253 TRAVEL & TRSP OUT OF COUN	17,000	15,642	18,000	4,462	11,098	8,098	8,098
862260 UTILITIES	10,000	4,619	32,000	17,046	22,892	22,892	22,892
TOTAL SERVICES & SUPPLIES	518,210	450,530	466,452	371,614	569,830	633,828	633,828
OTHER CHARGES							
863119 SUPP&C/O PRSNS-OTHR	233,881	202,844	150,038	143,792	150,038	140,038	140,038
TOTAL OTHER CHARGES	233,881	202,844	150,038	143,792	150,038	140,038	140,038
FIXED ASSETS							
864370 EQUIPMENT	7,500	15,040	7,500	0	0	0	0
TOTAL FIXED ASSETS	7,500	15,040	7,500	0	0	0	0
EXPEND TRANSFER AND REIMB							
865380 INTRAFUND TRANSFERS	-375,852	-391,999	-544,741	-541,169	-517,570	-520,145	-520,145
TOTAL EXPEND TRANSFER AND REIMB	-375,852	-391,999	-544,741	-541,169	-517,570	-520,145	-520,145
TOTAL NET APPROPRIATIONS	3,057,347	2,707,818	2,991,704	2,456,820	2,857,947	3,042,614	3,042,614
LESS: REVENUES							
823205 DRUG/ALCOHOL FINE	55,000	29,480	0	31,096	71,500	71,500	71,500
823206 COUNTY ALCOHOL EDUCATION	55,000	18,681	0	15,430	37,000	37,000	37,000
823207 DRUG ABUSE EDUC	15,000	21,420	0	16,285	39,700	39,700	39,700
825393 STATE AID-DRUG & ALCOHOL	1,411,983	1,538,834	1,647,737	1,448,906	1,532,696	1,532,696	1,532,696
826265 DRUG DIVERSION SERVICE	553,547	247,895	182,000	53,024	67,500	67,500	67,500
826348 DRIVING UNDER INFLUENCE	15,000	17,275	18,642	19,222	18,642	18,642	18,642
827700 OTHER	469,103	260,153	613,993	358,425	663,411	698,098	698,098
TOTAL REVENUES	2,574,633	2,133,738	2,462,372	1,942,388	2,430,449	2,465,136	2,465,136
TOTAL NET COUNTY COST	482,714	574,080	529,332	514,432	427,498	577,478	577,478

**0415 – SAFE AND DRUG FREE SCHOOLS AND COMMUNITIES
KIDS UNITED: NO GANGS FOR UKIAH (KUNG-FU)
Carol Mordhorst, Public Health Director**

GRANT DESCRIPTION:

The primary objective of the KUNG FU project is to support student academic success through a comprehensive program of violence and substance abuse prevention strategies. Program strategies include whole school conflict resolution programs, cross-age tutoring, support for transition to middle school, Second Step violence prevention curriculum for students with low attachment to school, Latino youth empowerment groups, Spanish language mental health counseling, parent education, including training in recognizing signs of gang involvement and drug use, and after-school recreational activities.

GRANT INCEPTION DATE: September 1, 2003

CURRENT GRANT PERIOD: September 1, 2003 – August 31, 2004

SOURCE OF FUNDS: State of California Department of Alcohol and Drug Programs

CONTINUITY OF GRANT: Two additional years, through August 31, 2006

EMPLOYEES (full time equivalent):

1.0 Prevention Services Coordinator
0.8 Staff Assistant II

GRANT FUNDING AND BUDGET:

Personnel:	\$ 115,275.00
Operating Expenses:	26,401.00
Capital Expenditures (<i>Equipment</i>):	
Other Costs*:	58,324.00
Indirect Costs (<i>A-87 contribution</i>):	
TOTAL	<u>\$200,000.00</u>

**Contracts to community-based individuals and agencies for service delivery and evaluation*

COUNTY MATCH REQUIRED: No

COUNTY MATCH AMOUNT: None

INDEPENDENT AUDIT REQUIRED: No

0420 –DRUG COURT PARTNERSHIP PROGRAM
Carol Mordhorst, Director

GRANT DESCRIPTION:

The purpose of this grant is to provide Alcohol and Other Drugs outpatient treatment to adults with felony state prison sentences indicated, placed on formal probation and required to participate in Drug Court as a condition of probation.

GRANT INCEPTION DATE: May 1, 1999

CURRENT GRANT PERIOD: July 1, 2004 through June 30, 2005

SOURCE OF FUNDS: State of California, Department of Alcohol & Drug Programs

CONTINUITY OF GRANT: Ongoing annual allocation.

EMPLOYEES (full time equivalent):

0.27 FTE Treatment Program Supervisor
0.40 FTE Staff Assistant II
0.53 FTE Senior Substance Abuse Therapist
0.57 FTE Substance Abuse Therapist

GRANT FUNDING AND BUDGET:

Personnel:	\$ 110,609.00
Operating Expenses:	22,258.00
Capital Expenditures (Equipment):	
Other Costs*:	
Indirect Costs (A-87 contribution):	
TOTAL	<u>\$ 132,867.00</u>

COUNTY MATCH REQUIRED: Yes

COUNTY MATCH AMOUNT: \$33,217 (20%) met by provision of vacation / sick coverage, clinical oversight, ancillary services, divisional and county administrative support. Divisional staffing and administrative match are provided with Federal Substance Abuse Block Grant funds.

INDEPENDENT AUDIT REQUIRED: No

0421 – COMPREHENSIVE DRUG COURT IMPLEMENTATION PROGRAM
Carol Mordhorst, Director

GRANT DESCRIPTION:

The purpose of this grant is to enhance the treatment continuum for the Adult Drug Court Program by providing outpatient treatment services to adults participating in the Drug Court Program located in Ukiah who are charged with misdemeanor offenses.

GRANT INCEPTION DATE: December 29, 2000

CURRENT GRANT PERIOD: December 29, 2003 through December 28, 2004

SOURCE OF FUNDS: State of California, Department of Alcohol and Drug Programs

CONTINUITY OF GRANT: Ongoing annual allocation, may be part of realignment in future years

EMPLOYEES (full time equivalent):

.25 Senior Substance Abuse Therapist
.25 Substance Abuse Therapist

GRANT FUNDING AND BUDGET:

Personnel:	\$29,443.00
Operating Expenses:	1,992.00
Capital Expenditures (<i>Equipment</i>):	.00
Other Costs*:	.00
Indirect Costs (<i>A-87 contribution</i>):	.00
TOTAL	<u>\$31,435.00</u>

* Ford Street Contract

COUNTY MATCH REQUIRED: No

COUNTY MATCH AMOUNT: No County or State General funds.

INDEPENDENT AUDIT REQUIRED: No

0431 - SUBSTANCE ABUSE & CRIME PREVENTION ACT
Carol Mordhorst, Public Health Director

GRANT DESCRIPTION:

The purpose of this Act, which was approved by voters in November 2000 as Proposition 36, is to divert non-violent probationers and parolees charged with simple drug possession or drug use offenses from incarceration to community-based Alcohol and Other Drug treatment programs. The Act aims to enhance public safety by reducing drug-related crime and preserving jails and prisons for serious and violent offenders.

GRANT INCEPTION DATE: January 1, 2001

CURRENT GRANT PERIOD: July 1, 2004 through June 30, 2005

SOURCE OF FUNDS: State of California, Department of Alcohol & Drug Programs

CONTINUITY OF GRANT: Ongoing annual allocation.

EMPLOYEES (full time equivalent):

2.00	Deputy Probation Officer I/II
1.00	Staff Assistant II
1.00	Senior Substance Abuse Therapist
1.00	Intervention Specialist
0.50	Treatment Program Supervisor
1.00	Substance Abuse Therapist
1.00	Senior Substance Abuse Counselor

In addition, outpatient treatment (counseling) and clerical staff will be allocated to SAPCA personnel costs to the extent that the outpatient client population is composed of SACPA referred clients.

GRANT FUNDING AND BUDGET:

Personnel:	\$ 521,649.00
Operating Expenses:	167,716.00
Capital Expenditures (Equipment):	
Other Costs*:	104,000.00
Indirect Costs (A-87 contribution):	
TOTAL	<u>\$ 793,365.00</u>

* *Contracts to community based individuals and agencies for service delivery & evaluation.*

COUNTY MATCH REQUIRED: No

COUNTY MATCH AMOUNT: None

INDEPENDENT AUDIT REQUIRED: No

0439 – RURAL HEALTH OUTREACH
Carol Mordhorst, Public Health Director

GRANT DESCRIPTION:

In partnership with several Community Clinics, the goal is to link primary medical care with Alcohol and Other Drug outpatient treatment to provide a spectrum of services for individuals who have no insurance coverage and are unable to pay for their care.

GRANT INCEPTION DATE: September 1, 1999

CURRENT GRANT PERIOD: September 1, 2002 through August 31, 2003

SOURCE OF FUNDS: U.S. Department of Health & Human Services – Office of Rural Health

CONTINUITY OF GRANT: Federal funding uncertain

EMPLOYEES (full time equivalent):

1.50 Substance Abuse Counselors/Therapists
.50 Staff Assistant II

GRANT FUNDING AND BUDGET:

Personnel:	\$89,335.00
Operating Expenses:	3,715.00
Capital Expenditures (<i>Equipment</i>):	.00
Other Costs*:	106,950.00
Indirect Costs (<i>A-87 contribution</i>):	.00
TOTAL	<u>\$200,000.00</u>

* *Network/Clinic contracts, evaluation*

COUNTY MATCH REQUIRED: No

COUNTY MATCH AMOUNT: None

INDEPENDENT AUDIT REQUIRED: No

0484 – AIDS TESTING, SURVEILLANCE AND DRUG ASSISTANCE PROGRAM
Carol Mordhorst, Public Health Director

GRANT DESCRIPTION:

This budget unit consists of three separate grants. The purpose of the HIV testing grant is to provide funding for HIV testing and counseling service. The purpose of the Surveillance and Epidemiology grant is to track the HIV/AIDS epidemic here locally and to report cases to the State Office of AIDS. The purpose of the AIDS Drug Assistance Program is to enroll people with HIV/ AIDS in this program, which will help them access specific medications.

GRANT INCEPTION DATE: July 1, 1986

CURRENT GRANT PERIOD: July 1, 2004 to June 30, 2005

SOURCE OF FUNDS: State Department of Health Services

CONTINUITY OF GRANT: Possible ongoing annual allocation.

EMPLOYEES (full time equivalent):

.30 Senior Prevention Services Coordinator
.10 Account Clerk III
.10 Community Health Worker II
.10 Mid Level Practitioner

GRANT FUNDING AND BUDGET:

Personnel:	\$41,423.00
Operating Expenses:	13,250.00
Capital Expenditures (<i>Equipment</i>):	.00
Other Costs*:	25,000.00
Indirect Costs (<i>A-87 contribution</i>):	.00
TOTAL	\$79,673.00

* *Subcontract*

COUNTY MATCH REQUIRED: No

COUNTY MATCH AMOUNT: None

INDEPENDENT AUDIT REQUIRED: Yes

**0485 - HIV EDUCATION AND PREVENTION, CHLAMYDIA
AWARENESS, HIGH RISK YOUTH INITIATIVE
Carol Mordhorst, Public Health Director**

GRANT DESCRIPTION:

The purpose of this grant is to perform outreach awareness, make educational presentations to community-based organizations and to complete evaluations regarding issues pertaining to the spread of HIV/AIDS. For sexually transmitted infections (STI): to promote, facilitate, develop and enhance local capacity for awareness. The purpose of the High Risk Component is to provide education to secondary needle exchangers on HIV prevention in order that this group can provide effective education/outreach to needle users to prevent the spread of HIV disease.

GRANT INCEPTION DATE: July 1, 2000

CURRENT GRANT PERIOD: July 1, 2004 through June 30, 2005

SOURCE OF FUNDS: State of California, Department of Health Services - Office of AIDS

CONTINUITY OF GRANT: Ongoing annual allocation

EMPLOYEES (full time equivalent):

0.56 Prevention Services Coordinator
0.20 Staff Assistant III

GRANT FUNDING AND BUDGET:

Personnel:	\$ 52,304.00
Operating Expenses:	16,715.00
Capital Expenditures (Equipment):	
Other Costs*:	104,953.00
Indirect Costs (A-87 contribution):	
TOTAL	<u>\$ 173,972.00</u>

COUNTY MATCH REQUIRED: No

COUNTY MATCH AMOUNT: None

INDEPENDENT AUDIT REQUIRED: No

0490 – RURAL MURALS PROJECT
Carol Mordhorst, Public Health Director

GRANT DESCRIPTION:

The purpose of the Rural Murals Project is to reduce substance abuse among youth and strengthen the Mendocino County Asset Building Coalition. Funds will provide youth art teams in six rural communities to design and create public art murals.

GRANT INCEPTION DATE: October 1, 2001

CURRENT GRANT PERIOD: October 1, 2003 through September 30, 2004

SOURCE OF FUNDS: Office of Juvenile Justice and Delinquency Prevention

CONTINUITY OF GRANT: Two additional one-year periods at reduced funding with reapplication

EMPLOYEES (full time equivalent):

0.20 Prevention Services Coordinator
0.25 Staff Assistant III

GRANT FUNDING AND BUDGET:

Personnel:	\$ 25,045.00
Operating Expenses:	7,935.00
Capital Expenditures (<i>Equipment</i>):	.00
Other Costs*:	67,020.00
Indirect Costs (<i>A-87 contribution</i>):	.00
TOTAL	<u>\$ 100,000.00</u>

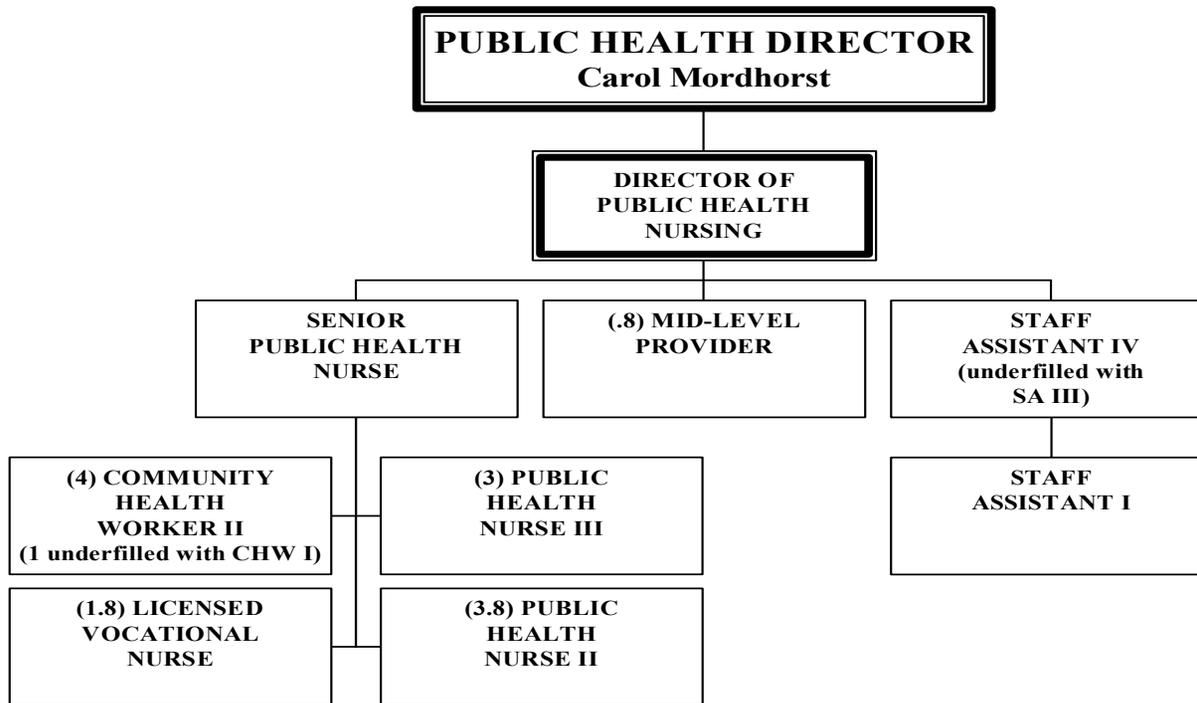
* *Contract services, evaluation*

COUNTY MATCH REQUIRED: No

COUNTY MATCH AMOUNT: None

INDEPENDENT AUDIT REQUIRED: No

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4013 – PUBLIC HEALTH NURSING
 Carol Mordhorst, Public Health Director

4013 – PUBLIC HEALTH – NURSING
Carol Mordhorst, Director

MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:

In partnership with the community to safeguard and promote the health and wellness of the people of Mendocino County.

Communicable Disease: Public Health is mandated to investigate communicable disease reports and perform activities to protect the health of the public, as well as to be available to the public and health care providers to answer questions about communicable disease and provide educational presentations. A monthly clinic is held to case manage persons with latent tuberculosis. Active TB cases are seen daily or three times weekly for directly observed therapy.

SIDS: Public Health Nurses are mandated to contact families who have experienced a death from SIDS and childcare providers within 24-hours. Follow up includes education, grief counseling and referrals to services. The State's mandated claims fund has been suspended leaving Public Health to absorb the cost of services and staff training related to SIDS.

California Children Services (CCS): Public Health Nurses do medical case management for some of the local children enrolled in this state mandated program for children with qualifying medical conditions.

Immunizations: Childhood immunizations are offered throughout the week in Ukiah and at regularly scheduled clinics throughout the county at schools and other community sites. Influenza and pneumonia vaccines are offered in the Fall to senior citizens and those with chronic medical conditions. This is not a mandated program but is supported by state supplied vaccine. Hepatitis B vaccinations are offered to high-risk occupations to assist local employers to meet OSHA requirements.

High-Risk Infant: Infants at high-risk for developmental delays due to medical or social problems, or perinatal chemical exposure are visited in the home by Public Health Nurses trained to assess and intervene with parent education and refer to appropriate services. This is not a mandated program and entrance in the program is guided by priority and staff availability.

Healthy Start: School-based interagency collaboration for comprehensive services for school-aged children and their families based at the school site. Public Health staff serve on the Laytonville team.

Information Nurse: Public Health Nurses are available by phone or drop-in visit on a daily basis to answer questions and give information regarding medical/health concerns to the public. Nursing is part of the Jail Medical Quality Assurance team and participates in jail inspections. Nursing provides training to licensed childcare providers about disease prevention, immunizations, and injury prevention. Nursing works collaboratively with other agencies through Children's System of Care Interagency Case Management Team to provide case management services to children with special needs; Young Children's System of Care Committee; Mendocino SHARE (Securing Health Access and Records exchange) project; Headstart and Early Headstart Health Services Advisory Committee, Early Start Committee; Health Planning Council; Hepatitis C Task Force; and the Family Violence Prevention Committee. Nursing works collaboratively with other agencies through the Multidisciplinary Team to provide services to elders and dependent adults. Nursing serves on Shelter Advisory Committee offering medical advice on issues pertaining to homeless.

MAJOR ACCOMPLISHMENTS:

- ❖ Services were provided to at-risk siblings of pregnant and parenting teens through the Adolescent Family Life Program sibling program.

4013 – PUBLIC HEALTH – NURSING

Carol Mordhorst, Director

- ❖ The immunization compliance rate of children on probation and in foster care was 100 %.
- ❖ Work has been started on a written strategic plan to guide all nursing programs in addressing the four issues chosen by the division, Child Abuse/Neglect Prevention; Teen Birth Rate; Sexually Transmitted Infections; Tobacco and Other Substance Use/Abuse. The plan will be implemented as resources allow. The nursing division includes 11 programs that will collaborate with the 4013 budget unit staff to develop and implement this plan.
- ❖ Completed final year of the CMSP (County Medical Services Program) Wellness and Prevention Program grant for intensive nurse case management provided by a PHN for a caseload of medically complex adults on CMSP through MCHC. This was a collaborative grant with MCHC. When PHN moved, supported clinic nurse who completed the grant services.
- ❖ Continued Childcare Health Linkages Project grant to plan and implement childcare health consultant services for day care programs. Began researching funding opportunities to continue program.
- ❖ Met with local and regional bioterrorism team in conjunction with law enforcement, Environmental Health, emergency services agencies, and Ukiah Valley Medical Center emergency room physicians. Facilitated nursing training in disaster issues.
- ❖ Provided staff training at Winter Shelter.
- ❖ Managing first case of multiple drug resistant Tuberculosis in county for second year.
- ❖ Collaborated with Environmental Health, Agriculture Department regarding West Nile Virus.
- ❖ Absorbed loss of perinatal funding and extended medical leave of immunization staff without adversely affecting the community.

GOALS AND OBJECTIVES:

Goals: The Nursing Division of the Public Health Department will enhance the health of the County of Mendocino through assessment, education, case management, referral and interagency collaboration.

Objectives:

- ❖ Hire and train .5 FTE PHN for Family Connection grant in collaboration with Department of Social Services by June 30, 2005.
- ❖ Facilitate collaboration between Family Connection PHN and staff from other agencies involved in the collaboration by setting up regularly scheduled meetings to discuss program development and address programmatic issues.
- ❖ Support PHN working in Communicable Disease and Immunization program by having field nursing take on surge capacity duties by June 30, 2005.
- ❖ Increase billable-targeted Case Management encounters by at least 5% by June 30, 2005 to increase revenue and meet needs of community.

MAJOR POLICY CONSIDERATIONS:

Staffing focus, activities, and training needs may vary due to bio-terrorism.

CONTINGENCY PLAN:

Further budget cuts anticipated if Mandatory Time Off (MTO) is not allowed as a budget balancing strategy would be absorbed by salary savings (approx \$12,142) from delayed recruitment. Impact on community and staff would be dependant on the position but could include decreased access to immunization services, home visits, education and training of community members, and community collaboration efforts. The major focus will continue to be protection of community from communicable disease.

4013 – PUBLIC HEALTH – NURSING
Carol Mordhorst, Director

COUNTY ADMINISTRATIVE OFFICE COMMENTS:

Initially, the Proposed Budget was developed assuming, at the discretion of the Department Head, the availability of ten (10) days Mandatory Time Off (MTO) as a balancing strategy. However, due to the need to ensure the ability to implement budget balancing strategies in a timely fashion and the continuing uncertainty regarding the availability of MTO as a budget balancing tool, the Proposed Budget was ultimately revised to reflect alternative strategies to the use of MTO. As such, the Contingency Plan as described will be implemented unless revised by the Board of Supervisors, after public comment, during the Final Budget deliberations in August.

The Department continues to see a dramatic change in its “charge” of dealing with regular health issues including bio-terrorism, SARs, unprecedented cases (9) in Tuberculosis and West Nile Virus causing a major strain on the department’s current resources.

FINAL BUDGET ACTION:

During Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Administrative Officer for Public Health - Nursing with the following adjustment:

- a) Transfer to the General Fund equating to adjustments made to unemployment, workers compensation, general liability and health plan premiums, which brought this budget over its required Maintenance of Effort. \$16,557

AUTHORIZED POSITIONS:

	<u>Funded</u> <u>2003-2004</u>	<u>Funded</u> <u>2004-2005</u>
TOTAL:	17.55	17.4

COUNTY ADMINISTRATIVE OFFICE NOTES:

SALARIES & BENEFITS

Acct. 1011 Provides for 17.4 employees, 5% vacancy factor. Budget also includes a match for 8 people with salaries in BU 0419 to enable federal participation dollars leverage; 4% of Senior PHN in 0488; three people in 0453 (2% of PSC II, 1% each of two PSCs). 10% of Nursing Director is funded by 4080.

SERVICES & SUPPLIES

Acct. 2239 Provides funding for TB related expense.

REVENUES

Acct. 5341 Provides for Public Health realignment revenues.
 Acct. 7700 Provides for administrative reimbursement from various grants.

4013 – PUBLIC HEALTH – NURSING

Carol Mordhorst, Director

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2004-05

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:

FUNCTION: 4 HEALTH & SANITATION
ACTIVITY: 401 HEALTH AND SANITATION - HEALTH

BUDGET UNIT: 4013 PUBLIC HEALTH NURSING
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2002-03 BUDGET (2)	2002-03 ACTUALS (3)	2003-04 BUDGET (4)	2003-04 ACTUALS (5) 06/30/04	2004-05 REQUEST (6)	2004-05 RECOMMEND (7)	2004-05 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	864,437	789,055	841,117	759,939	821,982	818,417	818,417
861012 EXTRA HELP	1,000	2,543	1,000	4,406	1,000	0	0
861013 OVERTIME REG EMP	2,000	3,824	1,650	5,739	1,650	1,650	1,650
861021 CO CONT TO RETIREMENT	85,804	90,665	99,309	100,162	100,893	103,738	103,738
861022 CO CONT TO OASDI	45,264	46,252	46,275	45,262	45,867	47,000	47,000
861023 CO CONT TO OASDI-MEDIC	10,544	11,034	10,780	10,671	10,687	10,951	10,951
861024 CO CONT TO RET INCREMENT	41,851	44,271	49,281	49,705	50,059	51,487	51,487
861030 CO CONT TO EMPLOYEE INSUR	68,927	122,910	85,603	88,964	96,401	98,382	98,382
861031 CO CONT UNEMPLOYMENT INSU	0	0	1,285	1,322	3,427	3,467	3,467
861035 CO CONT WORKERS COMPENSAT	18,967	19,503	30,377	30,197	48,944	62,273	62,273
TOTAL SALARIES & EMPLOYEE BENEFITS	1,138,794	1,130,057	1,166,677	1,096,367	1,180,910	1,197,365	1,197,365
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	9,500	13,820	9,000	8,401	8,513	8,513	8,513
862090 HOUSEHOLD EXPENSE	1,416	4,468	950	6,196	3,930	3,930	3,930
862101 INSURANCE-GENERAL	1,305	1,306	4,517	4,441	5,050	5,153	5,153
862109 INS OTHER	15,597	15,597	15,597	4,498	4,498	4,498	4,498
862120 MAINTENANCE-EQUIPMENT	500	0	50	0	50	50	50
862140 MED DNTL & LAB SUPLS	51,000	26,014	23,000	21,378	21,972	21,972	21,972
862150 MEMBERSHIPS	250	100	220	90	120	120	120
862170 OFFICE EXPENSE	18,000	17,659	15,000	14,119	18,863	18,863	18,863
862187 EDUCATION & TRAINING	7,195	3,200	6,500	2,089	5,572	5,572	5,572
862189 PROF & SPEC SVCS-OTHR	17,807	2,540	5,908	19,728	11,144	11,144	11,144
862190 PUBL & LEGAL NOTICES	50	0	50	0	50	50	50
862200 RNTS & LEASES-EQUPMNT	3,143	2,583	2,673	1,400	2,100	2,100	2,100
862210 RNTS & LEASES BLD GRD	4,374	5,992	150	0	150	150	150
862239 SPEC DEPT EXP	19,000	26,185	29,000	23,999	19,000	19,000	19,000
862250 TRNSPRTATION & TRAVEL	8,273	22,331	12,708	21,639	12,975	12,975	12,975
862253 TRAVEL & TRSP OUT OF COUN	10,075	4,481	10,681	4,184	13,399	13,399	13,399
862260 UTILITIES	600	1,031	8,205	16,118	18,984	18,983	18,983
TOTAL SERVICES & SUPPLIES	168,085	147,307	144,209	148,280	146,370	146,472	146,472
FIXED ASSETS							
864370 EQUIPMENT	0	1,738	0	0	0	0	0
TOTAL FIXED ASSETS	0	1,738	0	0	0	0	0
EXPEND TRANSFER AND REIMB							
865380 INTRAFUND TRANSFERS	0	0	0	-150	-36,720	-36,720	-36,720
TOTAL EXPEND TRANSFER AND REIMB	0	0	0	-150	-36,720	-36,720	-36,720
TOTAL NET APPROPRIATIONS	1,306,879	1,279,102	1,310,886	1,244,497	1,290,560	1,307,117	1,307,117
LESS: REVENUES							
825150 MOTOR VEHICLE IN LIEU	0	480,092	0	752,940	0	0	0
825341 REALIGNMENT HEALTH SERVIC	824,584	349,899	808,799	129,603	808,799	808,799	825,356
825398 SB90 REIMBURSEMENT	0	83	0	0	0	0	0
826300 NURSING FEE	70,532	83,940	62,277	50,613	54,276	54,276	54,276
826390 OTHER CHARGES	160,000	138,275	160,000	103,844	170,000	170,000	170,000
827600 OTHER SALES	14,000	11,410	0	9,420	14,000	14,000	14,000
827700 OTHER	95,636	31,266	106,939	24,012	92,237	92,237	92,237
827707 DONATION	5,823	7,518	7,478	9,321	8,925	8,925	8,925
TOTAL REVENUES	1,170,575	1,102,483	1,145,493	1,079,753	1,148,237	1,148,237	1,164,794
TOTAL NET COUNTY COST	136,304	176,619	165,393	164,744	142,323	158,880	142,323

0418 – CALIFORNIA NUTRITION NETWORK
Carol Mordhorst, Public Health Director

GRANT DESCRIPTION:

The California Nutrition Network promotes healthy eating and a physically active lifestyle among low-income residents of inland Mendocino County, while helping to increase the supply of and access to healthy food choices and physical activity opportunities. Using a social marketing model, the program works to create behavior changes on the individual, family, community, and policy levels that will result in greater numbers of low income residents consuming at least five fruit and vegetables a day, engaging in daily physical activity, and participating in the Food Stamp Program.

GRANT INCEPTION DATE: October 1, 2002

CURRENT GRANT PERIOD: October 1, 2003 to September 30, 2005

SOURCE OF FUNDS: Federal (1993 USDA Farm Bill)

CONTINUITY OF GRANT: Will continue unless there are changes in the continuity of local matching funds or the requirements of the program from the USDA.

EMPLOYEES (full time equivalent):

- .20 Prevention Services Coordinator
- .25 Public Health Educator
- .20 Community Health Worker II
- .20 License Vocational Nurse

GRANT FUNDING AND BUDGET:

Personnel:	\$48,260.00
Operating Expenses:	750.00
Capital Expenditures (<i>Equipment</i>):	2,100.00
Other Costs*:	4,123.00
Indirect Costs (<i>A-87 contribution</i>):	.00
TOTAL	\$55,233.00

* *Travel and per diem, educational reinforcement items, Food for Taste Testing and Demonstrations during nutrition classes*

COUNTY MATCH REQUIRED: No (Funding mechanism is that for every \$1 of city or county money spent on nutrition education by other local agencies or programs, the USDA gives us \$.50 for the California Nutrition Network Program.)

COUNTY MATCH AMOUNT:

INDEPENDENT AUDIT REQUIRED: No

0418 – WOMAN, INFANTS, AND CHILDREN PROGRAM
Carol Mordhorst, Public Health Director

GRANT DESCRIPTION:

The purpose of the program is to improve and maintain the health of income eligible (at least 185% or less of the Federal Poverty Level) pregnant, postpartum and breastfeeding women, infants and children under age 5 who have a nutritional need. The program provides special checks for specific, nutritious foods; nutrition assessment and education; and breastfeeding education and support to assist with growth and development during these times of critical need.

GRANT INCEPTION DATE: June 1975

CURRENT GRANT PERIOD: October 1, 2003 to September 30, 2004 (FFY)

SOURCE OF FUNDS: U.S. Department of Agriculture through the State Department of Health Services

CONTINUITY OF GRANT: Ongoing annual allocation

EMPLOYEES (full time equivalent):

1.00 WIC Program Manager
1.85 Nutritionist
1.00 Community Health Worker I
5.00 Community Health Worker II

GRANT FUNDING AND BUDGET:

Personnel:	\$401,040.00
Operating Expenses:	28,638.00
Capital Expenditures (<i>Equipment</i>):	.00
Other Costs*:	85,400.00
Indirect Costs (<i>A-87 contribution</i>):	27,850.00
TOTAL	\$542,928.00

* *Contractual services: \$8000.00 with Consolidated Tribal Health Project to provide WIC services at their clinic.*

COUNTY MATCH REQUIRED: No

COUNTY MATCH AMOUNT: None

INDEPENDENT AUDIT REQUIRED: No

0419 – CHILD CARE HEALTH LINKAGES PROJECT
Carol Mordhorst, Public Health Director

GRANT DESCRIPTION:

The purpose of this grant is to enhance the quality of child care programs and family child care providers by promoting health and safety standards for children in their care, especially those 0-5 years of age, through training, technical assistance and support.

GRANT INCEPTION DATE: February 1, 2001

CURRENT GRANT PERIOD: July 1, 2004 to June 30, 2005

SOURCE OF FUNDS: University of California San Francisco, and additional grant sources. This is based on UCSF carry forward funds from Fiscal Year 2003-04 estimated at \$18,737, additional grant funds being applied for from other sources, plus federal matching funds through MCH Program.

CONTINUITY OF GRANT: February 1, 2001 through June 30, 2005

EMPLOYEES (full time equivalent):

1.00 Public Health Nurse III

GRANT FUNDING AND BUDGET:

Personnel:	\$73,441.00
Operating Expenses:	.00
Capital Expenditures (<i>Equipment</i>):	.00
Other Costs:	.00
Indirect Costs (<i>A-87 contribution</i>):	<u>5,269.00</u>
TOTAL	\$78,710.00

COUNTY MATCH REQUIRED: No

COUNTY MATCH AMOUNT: None

INDEPENDENT AUDIT REQUIRED: No

0419 – MATERNAL CHILD HEALTH PROGRAM
Carol Mordhorst, Public Health Director

GRANT DESCRIPTION:

The purpose of this grant is to assess the health needs of women of childbearing age, children and adolescents and to assure that they (especially those with low income) have access to quality maternal, child and adolescent health services.

GRANT INCEPTION DATE: Unknown

CURRENT GRANT PERIOD: July 1, 2004 to June 30, 2005

SOURCE OF FUNDS: State Department of Health Services (includes federal and state funds; some county funds are included in order to draw down federal matching funds). This budget based on anticipated state revenues.

CONTINUITY OF GRANT: Ongoing annual allocation

EMPLOYEES (full time equivalent):

1.00 Senior Public Health Nurse
.25 PHN III
.30 Staff Assistant II
.25 Grants Analyst
1.00 Office Assistant I
.50 Community Health Worker II
.20 Senior PH Data Analyst

GRANT FUNDING AND BUDGET:

Personnel:	\$195,115.00
Operating Expenses:	10,900.00
Capital Expenditures (<i>Equipment</i>):	.00
Other Costs:	.00
Indirect Costs (<i>A-87 contribution</i>):	14,435.00
TOTAL	\$220,450.00

COUNTY MATCH REQUIRED: No

COUNTY MATCH AMOUNT: None

INDEPENDENT AUDIT REQUIRED: No

0434 – ADOLESCENT FAMILY LIFE PROGRAM
Carol Mordhorst, Public Health Director

GRANT DESCRIPTION:

The purpose of the Adolescent Family Life Program (AFLP) is to provide case management services to:
❖ Non Cal-Learn (TANF) pregnant and parenting teens.

GRANT INCEPTION DATE: December 1, 1996

CURRENT GRANT PERIOD: July 1, 2004 to June 30, 2005

SOURCE OF FUNDS: State Department of Health Services (includes federal and state funds; some county funds are included in order to draw down federal matching funds). This budget based on anticipated state revenues.

CONTINUITY OF GRANT: Ongoing annual allocation.

EMPLOYEES (full time equivalent):

1.00 Public Health Nurse III
1.30 Public Health Nurse II
.50 Staff Assistant II
.50 Community Health Worker II

GRANT FUNDING AND BUDGET:

Personnel:	\$198,091.00
Operating Expenses:	10,900.00
Capital Expenditures (<i>Equipment</i>):	.00
Other Costs:	.00
Indirect Costs (<i>A-87 contribution</i>):	14,081.00
TOTAL	<u>\$223,072.00</u>

COUNTY MATCH REQUIRED: No

COUNTY MATCH AMOUNT: None

INDEPENDENT AUDIT REQUIRED: No

**0440 – RYAN WHITE CARE ACT, TITLE II
MENDOCINO COUNTY HIV CONSORTIUM
Carol Mordhorst, Public Health Director**

GRANT DESCRIPTION:

The purpose of this grant is to provide funds to subcontractors for case management, benefits counseling and advocacy services for people with HIV/AIDS.

GRANT INCEPTION DATE: April 1990

CURRENT GRANT PERIOD: April 1, 2004 March 31, 2005

SOURCE OF FUNDS: Department of Health Services

CONTINUITY OF GRANT: Possible ongoing annual allocation.

EMPLOYEES (full time equivalent):

.12 Senior Prevention Services Coordinator
.01 Supervising Account Specialist

GRANT FUNDING AND BUDGET:

Personnel:	\$7,889.00
Operating Expenses:	.00
Capital Expenditures (<i>Equipment</i>):	.00
Other Costs*:	71,001.00
Indirect Costs (<i>A-87 contribution</i>):	.00
TOTAL	<u>\$78,890</u>

* *Subcontractors*

COUNTY MATCH REQUIRED: No

COUNTY MATCH AMOUNT: None

INDEPENDENT AUDIT REQUIRED: No

0453 – TOBACCO EDUCATION SERVICES
Carol Mordhorst, Public Health Director

GRANT DESCRIPTION:

The purpose of this grant is to provide educational and intervention services regarding tobacco use.

GRANT INCEPTION DATE: January 1, 1990

CURRENT GRANT PERIOD: July 1, 2004 to June 30, 2007

SOURCE OF FUNDS: State Department of Health Services

CONTINUITY OF GRANT: Three-year program.

EMPLOYEES (full time equivalent):

- 1.00 Senior Prevention Services Coordinator
- 2.00 Prevention Services Coordinator

GRANT FUNDING AND BUDGET:

Personnel:	\$369,683.00
Operating Expenses:	26,297.00
Capital Expenditures (<i>Equipment</i>):	3,740.00
Other Costs*:	24,400.00
Indirect Costs (<i>A-87 contribution</i>):	<u>25,880.00</u>
TOTAL	<u>\$450,000.00</u>

* \$150,000 annually for 3 years for a total of \$450,000

COUNTY MATCH REQUIRED: No

COUNTY MATCH AMOUNT: None

INDEPENDENT AUDIT REQUIRED: No

0454 – BREAST, CERVICAL CANCER CONTROL PROGRAM
Carol Mordhorst, Public Health Director

GRANT DESCRIPTION:

The purpose of this grant is to provide screening services for breast and cervical cancer.

GRANT INCEPTION DATE: July 1, 1992

CURRENT GRANT PERIOD: None, ongoing fee for service. Although contract has ended, services provided are reimbursable. Revenue is being used for current salaries in budget units 0454 and 0488 to provide case management and actual services.

SOURCE OF FUNDS: Federal funds administered by State Department of Health Services

CONTINUITY OF GRANT: Contract ended September 30, 2002. Services are ongoing.

EMPLOYEES (full time equivalent):

.15 Prevention Services Coordinator

GRANT FUNDING AND BUDGET:

Personnel:	\$10,500
Operating Expenses**:	.00
Capital Expenditures (<i>Equipment</i>):	.00
Other Costs***:	.00
Indirect Costs (<i>A-87 contribution</i>):	.00
TOTAL	\$10,500.00

** *May be adjusted up or down by State*

*** *Travel to state meetings and trainings only*

COUNTY MATCH REQUIRED: No

COUNTY MATCH AMOUNT: None

INDEPENDENT AUDIT REQUIRED: Yes

0478 - HEALTH RESOURCES AND SERVICES ADMINISTRATION
Carol Mordhorst, Public Health Director

GRANT DESCRIPTION:

The purpose of the program is to provide equipment, supplies and training materials to hospitals and clinics for HRSA identified funding priorities related to surge capacity and overall preparedness. The County is the fiscal agent. We convene meetings of the hospitals and clinics to prioritize equipment and supply needs for disaster preparedness.

GRANT INCEPTION DATE: Sept 2003

CURRENT GRANT PERIOD: September 1, 2003 to Aug 31, 2004

SOURCE OF FUNDS: Federal Homeland Security passed through California Department of Health Services

CONTINUITY OF GRANT: Ongoing annual allocation

EMPLOYEES (full time equivalent):

1.0 Prevention Services Coordinator

GRANT FUNDING AND BUDGET:

Personnel:	\$28,546.11
Operating Expenses:	7,475.15
Capital Expenditures (<i>Equipment</i>):	86,031.44
Other Costs*:	27,450.30
Indirect Costs (<i>A-87 contribution</i>):	0.00
TOTAL	<u>149,503.00</u>

*

COUNTY MATCH REQUIRED: No

COUNTY MATCH AMOUNT: None

INDEPENDENT AUDIT REQUIRED: No

0478 – BIOTERRORISM PREPAREDNESS
Carol Mordhorst, Public Health Director

GRANT DESCRIPTION:

The Federal Government, through the State Department of Health Services, has made funding available to Public Health Departments to address infrastructure issues for bioterrorism preparedness. Funding allows for planning, assessment and various other activities of Public Health that relate to bioterrorism.

GRANT INCEPTION DATE: October, 2002

CURRENT GRANT PERIOD: July 1, 2004 to June 30, 2005

SOURCE OF FUNDS: Federal Government through the State of California, Department of Health Services

CONTINUITY OF GRANT: Ongoing but next year's budget not yet approved

EMPLOYEES (full time equivalent):

1.00 Senior Prevention Services Coordinator
1.00 Staff Assistant II
1.00 Prevention Services Coordinator
.20 LVN
1.00 Lab Technician

GRANT FUNDING AND BUDGET:

Personnel:	\$196,694.00
Operating Expenses:	78,636.00
Capital Expenditures (<i>Equipment</i>):	20,000.00
Other Costs:	10,200.00
Indirect Costs (<i>A-87 contribution</i>):	<u>.00</u>
TOTAL	\$305,528.00

COUNTY MATCH REQUIRED: No

COUNTY MATCH AMOUNT: None

INDEPENDENT AUDIT REQUIRED: No

0488 – FAMILY PLANNING
Carol Mordhorst, Public Health Director

GRANT DESCRIPTION:

The purpose of this grant is to provide family planning services to assist parents in planning for the number and spacing of children and selecting the birth control method by which those objectives may be achieved (excluding sterilization). In addition, STD testing, prevention education, and treatment are provided.

GRANT INCEPTION DATE: December 1, 1973

CURRENT GRANT PERIOD: January 1, 2004 to December 31, 2004

SOURCE OF FUNDS: Federal Title X (through the California Family Health Council), State Department of Health Services, County, Medi-Cal fees, private fees, private insurance

CONTINUITY OF GRANT: Competitive application for 2005 for Title X funds due 6/15/04

EMPLOYEES (full time equivalent):

1.00	Senior Public Health Nurse
1.20	Mid-level Practitioner
1.00	Supervising Community Health Worker
1.00	Community Health Worker II
1.00	Community Health Worker I
.60	Account Specialist
.275	Grants Analyst

GRANT FUNDING AND BUDGET:

Personnel:	\$355,668.00
Operating Expenses:	14,405.00
Capital Expenditures (<i>Equipment</i>):	.00
Other Costs*:	152,347.00
Indirect Costs (<i>A-87 contribution</i>):	39,233.00
TOTAL	\$561,653.00

* *Educational materials, medical supplies, travel, training, lab fees*

COUNTY MATCH REQUIRED: No

COUNTY MATCH AMOUNT: None

INDEPENDENT AUDIT REQUIRED: Yes

0495 – CHILDHOOD LEAD POISONING PREVENTION PROGRAM
Carol Mordhorst, Public Health Director

GRANT DESCRIPTION:

The purpose of this grant is to eliminate childhood lead poisoning by identifying and caring for lead burdened children, and preventing environmental exposures to lead. This grant is a component of Grant 0495 titled Child Health and Disability Prevention.

GRANT INCEPTION DATE: July, 1996

CURRENT GRANT PERIOD: July 1, 2002 to June 30, 2005

SOURCE OF FUNDS: State Department of Health Services, with Federal Medi-Cal draw down

CONTINUITY OF GRANT: Ongoing annual allocation

EMPLOYEES (full time equivalent):

.50 Health Educator
.09 Registered Nurse
.09 Licensed Vocational Nurse
.01 Environmental Health Specialist
.05 Senior Prevention Services Coordinator

GRANT FUNDING AND BUDGET:

Personnel:	\$32,348.00
Operating Expenses:	3,920.00
Capital Expenditures (<i>Equipment</i>):	.00
Other Costs:	.00
Indirect Costs (<i>A-87 contribution</i>):	.00
TOTAL	<u>\$36,268.00</u>

COUNTY MATCH REQUIRED: No

COUNTY MATCH AMOUNT: None

INDEPENDENT AUDIT REQUIRED: No

0495 – CHILD HEALTH AND DISABILITY PREVENTION
Carol Mordhorst, Public Health Director

GRANT DESCRIPTION:

The purpose of CHDP is to assure that children have access to preventive health exams, immunizations and follow-up to conditions identified during their health check-up. The CHDP Gateway program will maximize enrollment of uninsured children into comprehensive health care services, either Medi-Cal or Healthy Families. CHDP will provide Informing and Linking activities to get children into health assessments and assist with enrollment into health insurance, Care Coordination to provide medical case management of children referred for follow-up and treatment, and Provider Orientation and Training to provide technical assistance to CHDP medical providers.

Also included in the CHDP Program funding is the CHDP Foster Care Program. Nurses provide assistance to children in Foster Care placement by helping them obtain CHDP health exams and immunizations. They also provide medical case management of medical and dental conditions that require follow-up and treatment.

GRANT INCEPTION DATE: June 1, 1975
CURRENT FUNDING PERIOD: July 1, 2004 to June 30, 2005
SOURCE OF FUNDS: State Department of Health Services
CONTINUITY OF GRANT: Ongoing annual allocation

EMPLOYEES (full time equivalent):

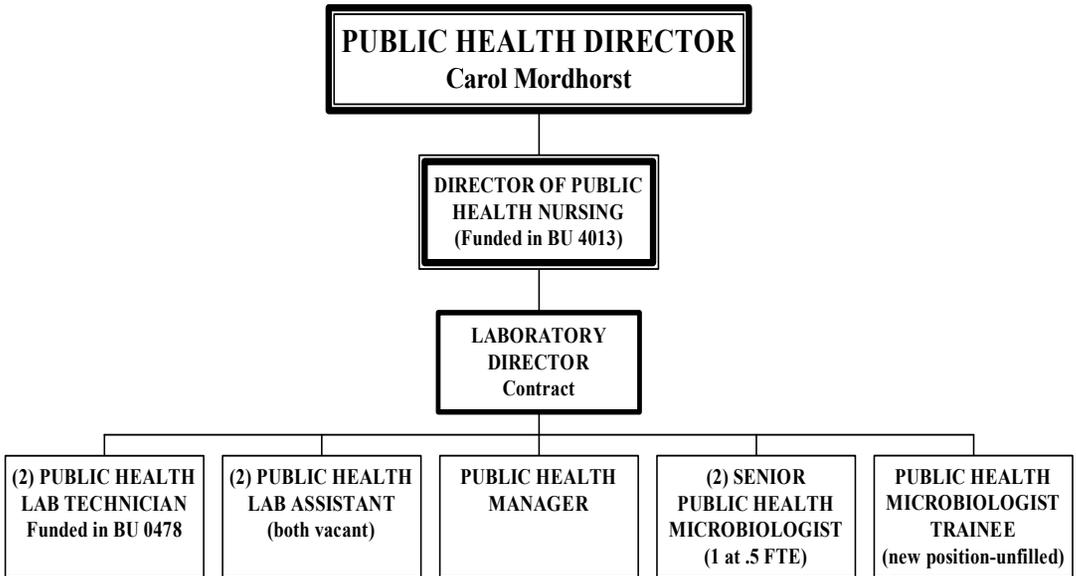
.90 Senior Prevention Services Coordinator
2.0 Public Health Nurse II
.91 Registered Nurse
.50 Public Health Educator
.10 Grants Analyst
1.0 Community Health Worker II

GRANT FUNDING AND BUDGET:

Personnel:	\$246,056.00
Operating Expenses:	10,300.00
Capital Expenditures (<i>Equipment</i>):	.00
Other Costs:	.00
Indirect Costs (<i>A-87 contribution</i>):	.00
TOTAL	<u>\$256,356.00</u>

COUNTY MATCH REQUIRED: No
COUNTY MATCH AMOUNT: None
INDEPENDENT AUDIT REQUIRED: No

4014 – PUBLIC HEALTH LABORATORY
Carol Mordhorst, Public Health Director



4014 – PUBLIC HEALTH – LABORATORY
Carol Mordhorst, Director

MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:

In partnership with the community to safeguard and promote the health and wellness of the people of Mendocino County.

The Public Health Laboratory, under the California Health and Safety Code and Title 17, is required to provide and perform testing services required by the local Health Department. These mandates also require the laboratory to provide “consultation and reference services to further the development of approved procedures related to the prevention and control of human diseases”. These include, but are not limited to: Sexually Transmitted Diseases, Tuberculosis, Rabies, Bacterial infections, HIV, tick testing and water system potability.

MAJOR ACCOMPLISHMENTS:

- ❖ The Public Health Laboratory is continuing to cope with changes in its scope and structure. Though a full time Lab Program Manager is in place, loss of microbiologist time has resulted in a more streamlined test menu.
- ❖ Small volume, high-cost testing has been eliminated.
- ❖ Applied for, and received a permit for Medical Waste Decontamination at the lab facility. Considerable cost savings will be realized in medical waste management.
- ❖ Contracted with Animal Technician to initially autopsy large animals for rabies testing, thus decreasing costs of sending out specimens.
- ❖ Through Bioterrorism funding, began development of surge capacity stocks of disposable, protective equipment for staff.
- ❖ Participated in interdepartmental planning for West Nile Virus concerns including testing capacity.
- ❖ Purchased biosafety hood to deal with Level A functions necessitated by either a BT incident or natural disaster.

GOALS AND OBJECTIVES:

Goals: The Laboratory of the Public Health Department will enhance the health of the County of Mendocino through performing biological laboratory support services with an emphasis on quality assurance and timeliness.

Objectives:

- ❖ Obtain final approval and funding for a public health microbiologist trainee position to alleviate Microbiologist shortages by June 30, 2005.
- ❖ By June 30, 2005, involve the lab more in State and federal bioterrorism informational processes.
- ❖ By June 30, 2005, streamline and update laboratory safety standards to comply with the most current OSHA and CDC guidelines.
- ❖ By June 30, 2005, update computer inventory procedures as a time and cost-cutting function of the laboratory.
- ❖ By June 30, 2005, attempt to negotiate further reduced rates for lab supplies.
- ❖ By June 30, 2005, continue to update and implement testing information on West Nile Virus.

4014 – PUBLIC HEALTH – LABORATORY
Carol Mordhorst, Director

MAJOR POLICY CONSIDERATIONS:

As Microbiologists reduce hours in anticipation of retirement, replacing this professional staff directly influences the ability of this program to generate revenues. There is a statewide shortage of microbiologists that has impacted Mendocino County’s ability to recruit new staff. Bioterrorism money is available to train a microbiologist.

CONTINGENCY PLAN:

Without the availability to use Mandatory Time Off (MTO) as a balancing strategy, this budget would experience a \$6400 deficit. The Department would anticipate using realignment trust funds to cover this shortfall. Reducing lab supplies would also reduce revenue-generating capability. However, by using Mandatory Time Off, this program runs the risk of reduced revenue or increased overtime due to the time required to run lab tests.

COUNTY ADMINISTRATIVE OFFICE COMMENTS:

Initially, the Proposed Budget was developed assuming, at the discretion of the Department Head, the availability of ten (10) days Mandatory Time Off (MTO) as a balancing strategy. However, due to the need to ensure the ability to implement budget balancing strategies in a timely fashion and the continuing uncertainty regarding the availability of MTO as a budget balancing tool, the Proposed Budget was ultimately revised to reflect alternative strategies to the use of MTO. As such, the Contingency Plan as described will be implemented unless revised by the Board of Supervisors, after public comment, during the Final Budget deliberations in August.

FINAL BUDGET ACTION:

During Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Administrative Officer for the Public Health – Laboratory with the following adjustment:

- a) Transfer to the General Fund equating to adjustments made to unemployment, \$9,511 workers compensation, general liability and health plan premiums, which brought this budget over its required Maintenance of Effort.

AUTHORIZED POSITIONS:

	<u>Funded</u>	<u>Funded</u>
	<u>2003-2004</u>	<u>2004-2005</u>
TOTAL:	6	5

COUNTY ADMINISTRATIVE OFFICE NOTES:

SALARIES & BENEFITS

Acct. 1011 Provides for 5 FTE.

REVENUES

Acct. 5150 Provides for Public Health Realignment revenues.
 Acct. 7700 Provides for beach monitoring.

4014 – PUBLIC HEALTH – LABORATORY

Carol Mordhorst, Director

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2004-05

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:

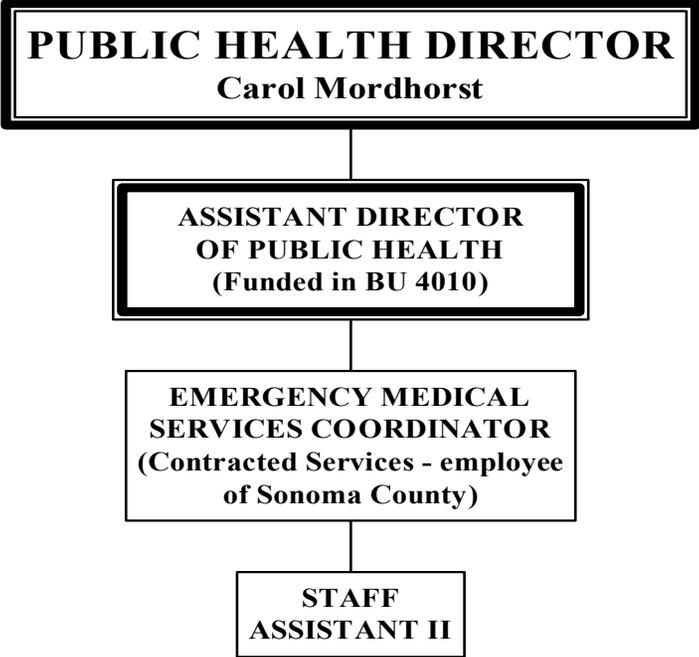
FUNCTION: 4 HEALTH & SANITATION
ACTIVITY: 401 HEALTH AND SANITATION - HEALTH

BUDGET UNIT: 4014 PUBLIC HEALTH LABORATORY
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2002-03 BUDGET (2)	2002-03 ACTUALS (3)	2003-04 BUDGET (4)	2003-04 ACTUALS (5) 06/30/04	2004-05 REQUEST (6)	2004-05 RECOMMEND (7)	2004-05 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	269,736	207,060	194,321	178,272	151,625	157,699	157,699
861012 EXTRA HELP	1,000	10,918	5,000	7,071	4,000	4,000	4,000
861013 OVERTIME REG EMP	1,000	16,733	8,250	6,244	5,600	5,600	5,600
861021 CO CONT TO RETIREMENT	31,827	23,641	26,027	21,034	17,446	17,446	17,446
861022 CO CONT TO OASDI	16,616	13,349	12,019	9,721	7,780	8,091	8,091
861023 CO CONT TO OASDI-MEDIC	3,886	3,356	2,811	2,756	2,199	2,287	2,287
861024 CO CONT TO RET INCREMENT	15,562	11,574	12,866	10,397	8,625	8,625	8,625
861030 CO CONT TO EMPLOYEE INSUR	27,937	33,395	21,448	15,218	16,752	17,288	17,288
861031 CO CONT UNEMPLOYMENT INSU	0	0	470	470	1,253	1,472	1,472
861035 CO CONT WORKERS COMPENSAT	2,341	2,408	1,820	1,820	2,133	3,368	3,368
TOTAL SALARIES & EMPLOYEE BENEFITS	369,905	322,434	285,032	253,003	217,413	225,876	225,876
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	1,280	1,522	1,268	880	833	833	833
862101 INSURANCE-GENERAL	585	583	1,204	1,184	336	1,384	1,384
862109 INS OTHER	3,958	3,958	3,958	3,823	3,823	3,823	3,823
862120 MAINTENANCE-EQUIPMENT	15,200	9,949	6,750	14,192	9,152	9,152	9,152
862140 MED DNTL & LAB SUPLS	154,145	156,029	115,072	101,390	116,412	116,412	116,412
862150 MEMBERSHIPS	250	500	250	500	250	250	250
862170 OFFICE EXPENSE	16,982	20,822	19,350	13,679	6,688	6,688	6,688
862187 EDUCATION & TRAINING	1,400	205	1,200	645	1,200	1,200	1,200
862189 PROF & SPEC SVCS-OTHR	17,022	14,341	16,344	9,999	3,925	3,925	3,925
862200 RNTS & LEASES-EQUPMNT	50	0	0	0	0	0	0
862239 SPEC DEPT EXP	1,500	0	0	70	0	0	0
862250 TRNSPRTATION & TRAVEL	200	393	475	15	100	100	100
862253 TRAVEL & TRSP OUT OF COUN	2,000	4,405	4,628	4,742	3,665	3,665	3,665
TOTAL SERVICES & SUPPLIES	214,572	212,707	170,499	151,119	146,384	147,432	147,432
FIXED ASSETS							
864370 EQUIPMENT	0	1,922	0	0	0	0	0
TOTAL FIXED ASSETS	0	1,922	0	0	0	0	0
EXPEND TRANSFER AND REIMB							
865380 INTRAFUND TRANSFERS	-113,927	-44,689	-56,700	-15	0	0	0
TOTAL EXPEND TRANSFER AND REIMB	-113,927	-44,689	-56,700	-15	0	0	0
TOTAL NET APPROPRIATIONS	470,550	492,374	398,831	404,107	363,797	373,308	373,308
LESS: REVENUES							
825150 MOTOR VEHICLE IN LIEU	0	8,063	0	76,964	0	0	0
825341 REALIGNMENT HEALTH SERVIC	62,663	0	89,934	49,084	89,934	89,934	99,445
825490 STATE OTHER	0	0	0	24,324	0	0	0
826282 LAB FEE	358,892	423,624	230,337	204,470	191,237	191,237	191,237
827700 OTHER	0	0	29,295	0	0	0	0
TOTAL REVENUES	421,555	431,687	349,566	354,842	281,171	281,171	290,682
TOTAL NET COUNTY COST	48,995	60,687	49,265	49,265	82,626	92,137	82,626

4016 – PUBLIC HEALTH EMERGENCY MEDICAL SERVICES

Carol Mordhorst, Public Health Director



4016 – PUBLIC HEALTH – EMERGENCY MEDICAL SERVICES
Carol Mordhorst, Director

MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:

Under Section 1797.200 of the Health & Safety Code (HSC), a county that chooses to develop an emergency medical services (EMS) program must designate a local EMS Agency. The Coastal Valleys EMS Agency is located within the Public Health Department. Sonoma County has been designated as the local EMS Agency and provides all local EMS Agency administration and provides services related to local EMS Agency responsibilities. Napa County is also a participant in the Regional EMS Agency. The Health Officer has designated William Tueful M.D., as EMS Medical Director, Mark Luoto M.D., as the Deputy EMS Medical Director as required by Health and Safety Code (HSC) Section 1797.202.

The Local EMS Agency (LEMSA) is mandated by the State to implement and enforce the provisions of Health and Safety Code, Division 2.5 Chapter 4, and Title 22 California Code of Regulations Division 9. It is mandated by the County to implement and enforce the Mendocino County Ambulance Ordinance (Chapter. 9.05 of the Mendocino County Code). Services include:

- ❖ Certification / Recertification /Accreditation of EMS personnel.
- ❖ Approval and monitoring of EMS training programs.
- ❖ Approval and monitoring of base hospitals.
- ❖ Medical aspects of disaster planning.
- ❖ Quality assurance of the EMS medical system: ensuring both prospective and retrospective medical control of EMS personnel and providers.
- ❖ Development of standards, policies, and procedures for provision of all aspects of an EMS system, including medical field treatment protocols.
- ❖ Updating the local EMS plan and transmitting it and other information to the State EMS Authority annually.
- ❖ Data collection and evaluation.
- ❖ Implementation of the Mendocino County Ambulance Ordinance.
- ❖ Investigation, and review of complaints or allegations of wrongdoing regarding EMS system participants or providers.
- ❖ Initiating and reviewing disciplinary actions.
- ❖ Public education and information programs regarding E-911 and emergency ambulance usage.
- ❖ CPR and First Aid training for County employees.

MAJOR ACCOMPLISHMENTS:

- ❖ Enforced local EMS policies and procedures.
- ❖ Maintained review and assistance to ensure compliance of the county ambulance ordinance by permitted providers.
- ❖ Successfully administered the Second year of the Rural Development Project grant from the Ca. Department of Health Services. Through this grant we have been able to make the following fixes and upgrades to the County “Med-Net” radio system; replaced all three hospitals Base Radio systems (circa 1978). Replaced 3 of the mountain top radio repeaters, have replaced 3 EMS providers ambulance Med-Net radios, and have purchased 25 Automated External Defibrillators for First Responder Fire departments who did not have them.
- ❖ Held 5 CPR-First Aid classes in conjunction and collaboration with the County Working on Wellness program. These training's have been co-instructed by both EMS Agency and Mendocino County Working on Wellness (MCWOW) and have resulted in the certification of 74 county employees in CPR and Basic First Aid.
- ❖ Continued training of medical entities and facilities on disaster plans.
- ❖ Implementation of standards and procedures for 911 call handling by EMS Dispatch centers.

4016 – PUBLIC HEALTH – EMERGENCY MEDICAL SERVICES

Carol Mordhorst, Director

- ❖ Coordinated the County’s participation in the Statewide Hospital Disaster Exercise. Participants included all three hospitals, 3 clinics, Public health, 4 fire departments, 3 ambulance providers, 1 law enforcement agency, OES, and Region II Disaster staff.
- ❖ Organized and conducted 3 multi-jurisdictional "Multi Casualty" Tabletop training's integrating multiple public safety agencies.
- ❖ Have coordinated and provided management and oversight of Critical Incident Stress Debriefings for 20 different public safety agencies and county departments. The EMS Coordinator has resigned and transferred the task of CISM Team Director to Redwood Valley/Calpella Fire Department Assistant Chief Brendon Turner.
- ❖ Served on the following Mendocino County Committees “County Bioterrorism”, “WMD”, “Go-Serve”, and “Disaster”, and “Communications”.
- ❖ Participation and active involvement in numerous committees, associations, and working groups with regards to public safety, dispatch, disaster preparedness, and public health programs.

GOALS AND OBJECTIVES:

Goals:

- ❖ Ensure compliance of EMS policies, procedures, ordinances, and laws.
- ❖ Revision of the County Ambulance Ordinance.
- ❖ Development of medical disaster plans.
- ❖ Ensure all first responders, providers and ancillary service providers in the EMS System are knowledgeable in disaster preparedness plans and operations.
- ❖ Initiate an Emergency Medical Technician-Enhanced program within the county.
- ❖ Make available CPR-First Aid training classes for County employees.
- ❖ Have a functional Regional Trauma System review team (Trauma Audit Committee) (TAC).
- ❖ Maintain an EMS for Children (EMSC) program in Mendocino County.
- ❖ Complete and competent dispatch services for EMS related incidents.
- ❖ Implement and manage the completion of the Rural Development Grant.

Objectives:

- ❖ Enforce all policies, procedures, ordinances, and laws within the EMS system.
- ❖ Review, revise, and clarify the County Ambulance Ordinance.
- ❖ Review and revise County medical disaster plans.
- ❖ Conduct regularly scheduled disaster exercises, both tabletop and functional countywide.
- ❖ Initiation of the development of an Emergency Medical Technician-Enhanced (EMT Enhanced) program within the county.
- ❖ Support the Regional Trauma System review team (Trauma Audit Committee). Represent the County on this committee.
- ❖ Maintain the needs for EMS for Children (EMSC) guidelines in conduction with the regional EMS Agency EMS-C program, funded by a grant from the State of California EMS Authority.
- ❖ Continued development of standards and procedures for EMS call handling by Dispatch centers.
- ❖ Maintain and ensure compliance with implementation of the RDP grant.

CONTINGENCY PLAN:

Without the availability to use Mandatory Time Off (MTO) as a balancing strategy, services and supplies will be budgeted at reduced levels to maintain one (1) FTE position (Staff Assistant II).

4016 – PUBLIC HEALTH – EMERGENCY MEDICAL SERVICES
Carol Mordhorst, Director

COUNTY ADMINISTRATIVE COMMENTS:

Initially, the Proposed Budget was developed assuming, at the discretion of the Department Head, the availability of ten (10) days Mandatory Time Off (MTO) as a balancing strategy. However, due to the need to ensure the ability to implement budget balancing strategies in a timely fashion and the continuing uncertainty regarding the availability of MTO as a budget balancing tool, the Proposed Budget was ultimately revised to reflect alternative strategies to the use of MTO. As such, the Contingency Plan as described will be implemented unless revised by the Board of Supervisors, after public comment, during the Final Budget deliberations in August.

The Department has indicated that Sonoma County may request an increase to the County’s contract amount of \$36,775 for emergency service. The contract increase is estimated at \$8,000 to cover increases in salaries and benefits associated with the services provided. Department staff will advise the Board of Supervisors if such a request materializes.

FINAL BUDGET ACTION:

During Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Administrative Officer for Public Health – Emergency Medical Services.

AUTHORIZED POSITIONS:

	<u>Funded 2003-2004</u>	<u>Funded 2004-2005</u>
TOTAL:	1	1

COUNTY ADMINISTRATIVE OFFICE NOTES:

SALARIES & BENEFITS

Acct. 1011 Provides for 1.0 FTE – Staff Assistant II.

SERVICES & SUPPLIES

Acct. 2239 Provides for medical supplies.

OTHER CHARGES

Acct. 3280 Provides funding for payment to Sonoma County for EMS services.

REVENUES

Acct. 3204 Provides for the EMS share of revenue received from a \$1 assessment levied on certain Vehicle Code fines and forfeitures.

Acct. 5472, 6361 Provides for per-call fees paid by ambulance companies and local hospitals.

4016 – PUBLIC HEALTH – EMERGENCY MEDICAL SERVICES

Carol Mordhorst, Director

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2004-05

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:

FUNCTION: 4 HEALTH & SANITATION
ACTIVITY: 401 HEALTH AND SANITATION - HEALTH

BUDGET UNIT: 4016 EMERGENCY MEDICAL SERVICES
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2002-03 BUDGET (2)	2002-03 ACTUALS (3)	2003-04 BUDGET (4)	2003-04 ACTUALS (5) 06/30/04	2004-05 REQUEST (6)	2004-05 RECOMMEND (7)	2004-05 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	27,505	20,010	31,986	29,183	29,104	30,270	30,270
861021 CO CONT TO RETIREMENT	3,264	2,410	4,275	3,895	4,047	4,047	4,047
861022 CO CONT TO OASDI	1,705	1,239	1,982	1,771	1,804	1,876	1,876
861023 CO CONT TO OASDI-MEDIC	398	290	462	414	422	438	438
861024 CO CONT TO RET INCREMENT	1,595	1,179	2,113	1,925	2,000	2,000	2,000
861030 CO CONT TO EMPLOYEE INSUR	3,641	7,152	3,475	3,366	3,586	3,701	3,701
861031 CO CONT UNEMPLOYMENT INSU	0	0	0	0	0	134	134
861035 CO CONT WORKERS COMPENSAT	44	44	52	52	59	74	74
TOTAL SALARIES & EMPLOYEE BENEFITS	38,152	32,324	44,345	40,606	41,022	42,540	42,540
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	4,113	1,919	4,706	1,912	4,900	4,900	4,900
862101 INSURANCE-GENERAL	108	108	849	841	898	940	940
862120 MAINTENANCE-EQUIPMENT	5,265	2,001	5,300	1,409	5,202	5,202	5,202
862140 MED DNTL & LAB SUPLS	0	1,508	0	0	0	0	0
862150 MEMBERSHIPS	360	160	650	150	650	650	650
862170 OFFICE EXPENSE	3,200	2,873	4,758	3,420	5,000	5,000	5,000
862187 EDUCATION & TRAINING	500	119	2,200	25	2,099	2,099	2,099
862190 PUBL & LEGAL NOTICES	440	675	890	673	980	980	980
862220 SMALL TOOLS & INSRMNT	750	555	1,700	837	1,700	1,700	1,700
862239 SPEC DEPT EXP	948	-3	1,825	1,663	1,825	1,825	1,825
862250 TRNSPRATION & TRAVEL	170	124	1,034	519	960	960	960
862253 TRAVEL & TRSP OUT OF COUN	300	239	1,200	443	967	967	967
862260 UTILITIES	0	0	0	0	1,254	1,254	1,254
TOTAL SERVICES & SUPPLIES	16,154	10,278	25,112	11,892	26,435	26,477	26,477
OTHER CHARGES							
863280 CONTR TO OTHER AGNCS	36,090	34,610	36,775	36,755	36,775	36,775	36,775
TOTAL OTHER CHARGES	36,090	34,610	36,775	36,755	36,775	36,775	36,775
FIXED ASSETS							
864370 EQUIPMENT	0	10,503	4,600	4,258	0	0	0
TOTAL FIXED ASSETS	0	10,503	4,600	4,258	0	0	0
EXPEND TRANSFER AND REIMB							
865380 INTRAFUND TRANSFERS	0	0	0	-100	0	0	0
TOTAL EXPEND TRANSFER AND REIMB	0	0	0	-100	0	0	0
TOTAL NET APPROPRIATIONS	90,396	87,715	110,832	93,411	104,232	105,792	105,792
LESS: REVENUES							
823204 MISC COURT FINE	13,000	9,871	24,000	9,965	19,000	19,000	19,000
825472 COUNTY HOSPITAL	18,236	16,928	22,325	19,275	22,325	22,325	22,325
826360 EDUCATIONAL SERVICES (TES	5,500	6,344	6,000	4,265	6,000	6,000	6,000
826361 EMS PER CALL FEE	18,236	17,407	22,325	23,958	22,325	22,325	22,325
826390 OTHER CHARGES	2,338	3,250	2,338	2,704	2,338	2,338	2,338
827700 OTHER	800	0	800	200	509	509	509
TOTAL REVENUES	58,110	53,800	77,788	60,367	72,497	72,497	72,497
TOTAL NET COUNTY COST	32,286	33,915	33,044	33,044	31,735	33,295	33,295

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4025 – PUBLIC HEALTH ~ EMPLOYEE WELLNESS PROGRAM
Carol Mordhorst, Director

MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:

The Mendocino County Working On Wellness (MCWOW) program provides opportunities for wellness for all employees and their families through access to health promotion, education, assessments, activities and support, helping individuals take responsibility for their own lifestyle health behaviors and choices leading them towards high level wellness.

The following services are offered to all Mendocino County employees and any insured dependents over 14 years of age: Wellness Resource Library, Wellness Wagon visits to departments, Wellness Times employee newsletter, health screening assessments, tobacco cessation program, blood pressure monitoring program, physical activity campaign, individual and group counseling for physical and emotional health issues, and a variety of classes, activities, events and incentive programs.

Over 1900 different employees and dependents have participated in MCWOW activities during the last ten years.

MAJOR ACCOMPLISHMENTS:

- ❖ Provided a series of fall classes in Ukiah, Fort Bragg and Willits with over 120 participants.
- ❖ Provided spring classes in Ukiah and Fort Bragg with over 70 participants.
- ❖ Provided 34 day long Health Screenings to 325 participants.
- ❖ Provided tobacco cessation services to over 35 employees.
- ❖ Started a pilot program Diabetes Support Group with Marvin Trotter, MD providing support services to 14 employees.
- ❖ Held a Health Fair to honor our 10th Anniversary and National Employee Health and Fitness Day.
- ❖ Started a follow-up program for Health Screening clients. Served over 60 at-risk clients with additional services including phone consultation, additional educational materials, and a follow-up screening.
- ❖ Developed a weight management self-help guide for employees. Made guide available on-line.
- ❖ Continued to provide the following other on-going services: a year-round physical activity program; a holiday healthy behavior campaign with 205 participants; a spring physical activity campaign, Go For the Gold, with over 250 participants; publication of 4 Wellness Times Newsletters and 4 activity campaign newsletters; over 100 individual emotional skill building counseling sessions; 25 individual health consultations with the wellness nurse outside of health screenings; provided Wellness Wagon library services to Fort Bragg and Willits; and Blood Pressure monitoring on a drop-in basis.
- ❖ Worked with the Employee Wellness Advisory Committee to create the first in a series of educational brochures for employees.
- ❖ Expanded the Wellness Resource Library to over 1000 resources.
- ❖ Continued to update the MCWOW Web Page to provide program and health information on-line.
- ❖ Worked with Risk Management to provide ergonomic information to employees.
- ❖ Gave 10 presentations at Safety Orientation to new employees.
- ❖ Continued collaboration with the Emergency Medical Services agency to provide CPR and First Aid classes to county employees. (74 employees re-certification classes in CPR and First Aid).

GOALS AND OBJECTIVES:

- ❖ Develop a new tobacco cessation policy for employees, including counseling from MCWOW staff and nicotine replacement therapy by August 2004.
- ❖ Provide Health Screenings to over 300 County employees and dependents by June 2005.

4025 – PUBLIC HEALTH ~ EMPLOYEE WELLNESS PROGRAM
Carol Mordhorst, Director

- ❖ Expand our on-line services to include more health and wellness information by December 2004.
- ❖ Collaborate further with Risk Management to identify issues facing County employees based on insurance utilization reports and offer services, classes, or groups addressing those areas.
- ❖ Continue to provide all other on-going services and programs.

CONTINGENCY PLAN:

Without the availability to use Mandatory Time Off (MTO) as a balancing strategy, the Wellness Program would absorb \$5,295 through elimination of extra help, equipment maintenance, and memberships. The Wellness Program would also have further reduction in travel, education & training, office supplies, medical supplies, and professional services. These reductions would equate to a slight decrease in the number of classes offered throughout the year and well as a limit to the number of tobacco cessation and health screening clients.

COUNTY ADMINISTRATIVE OFFICE COMMENTS:

Initially, the Proposed Budget was developed assuming, at the discretion of the Department Head, the availability of ten (10) days Mandatory Time Off (MTO) as a balancing strategy. However, due to the need to ensure the ability to implement budget balancing strategies in a timely fashion and the continuing uncertainty regarding the availability of MTO as a budget balancing tool, the Proposed Budget was ultimately revised to reflect alternative strategies to the use of MTO. As such, the Contingency Plan as described will be implemented unless revised by the Board of Supervisors, after public comment, during the Final Budget deliberations in August.

While the Public Health Department has reported that the Employee Wellness Program is at its highest level of participation since its establishment, the Proposed Budget reflects a temporary program reduction. Although the Employee Health Trust Fund supports this budget unit without the benefit of a General Fund contribution, reducing the wellness program cost as a component piece of the health plan, ultimately decreases the county's share of health costs, thereby reducing General Fund commitments.

The proposed program reduction includes:

- ❖ Decreasing coordinator position from 40 hours/week to 32 hours/week.
- ❖ Elimination of contract counselor position by referring individual clients to EAP and having departments reimburse program for group session with contracted counselor.
- ❖ Elimination of extra help.
- ❖ Increasing employee cost for nicotine replacement therapies to cover half of expenses.
- ❖ Elimination of yoga and tai chi classes.
- ❖ Limiting classes to one series per year in Ukiah, Willits, and Fort Bragg.
- ❖ Limiting new resources to wellness library
- ❖ Limiting incentives to one program per year.
- ❖ Partnering with Tobacco Control Program to offer tobacco cessation classes in Ukiah and Willits.
- ❖ Reducing travel, staff training, and office supplies.
- ❖ Eliminating CPR and First Aid training.
- ❖ Reduction in Office Hours (closure on Fridays).

The Wellness Program would continue to provide or offer:

- ❖ Health screenings.
- ❖ Tobacco cessation.
- ❖ Exercise campaign (one).
- ❖ Classes in Ukiah, Willits, and Fort Bragg every fall (one series).

4025 – PUBLIC HEALTH ~ EMPLOYEE WELLNESS PROGRAM
Carol Mordhorst, Director

- ❖ Wellness Resource Library services in Ukiah, Willits, and Fort Bragg.
- ❖ Continue Diabetes Support Group.

FINAL BUDGET ACTION:

During Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Administrative Officer for the Public Health - Employee Wellness Program.

AUTHORIZED POSITIONS:

	<u>Funded 2003-2004</u>	<u>Funded 2004-2005</u>
TOTAL:	2.8	2.1

COUNTY ADMINISTRATIVE OFFICE NOTES:

SALARIES & BENEFITS

Acct. 1101 Provides for 2.8 FTE employees. Program Coordinated position hours decreased to 32 hours/week.

SERVICES & SUPPLIES

Acct. 2140 Provides for health screening equipment and lab fees, nicotine patches/gum.
Acct. 2187 Provides for staff trainings, educational materials, library resources, and incentives.
Acct. 2189 Provides for education programming & contractors and computer processing of the wellness profiles.

TRANSFER & REIMBURSEMENTS

Acct. 7802 Provides for transfer from the Health Insurance Trust Fund.

4025 – PUBLIC HEALTH ~ EMPLOYEE WELLNESS PROGRAM

Carol Mordhorst, Director

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2004-05

COUNTY BUDGET FORM
SCHEDULE 9

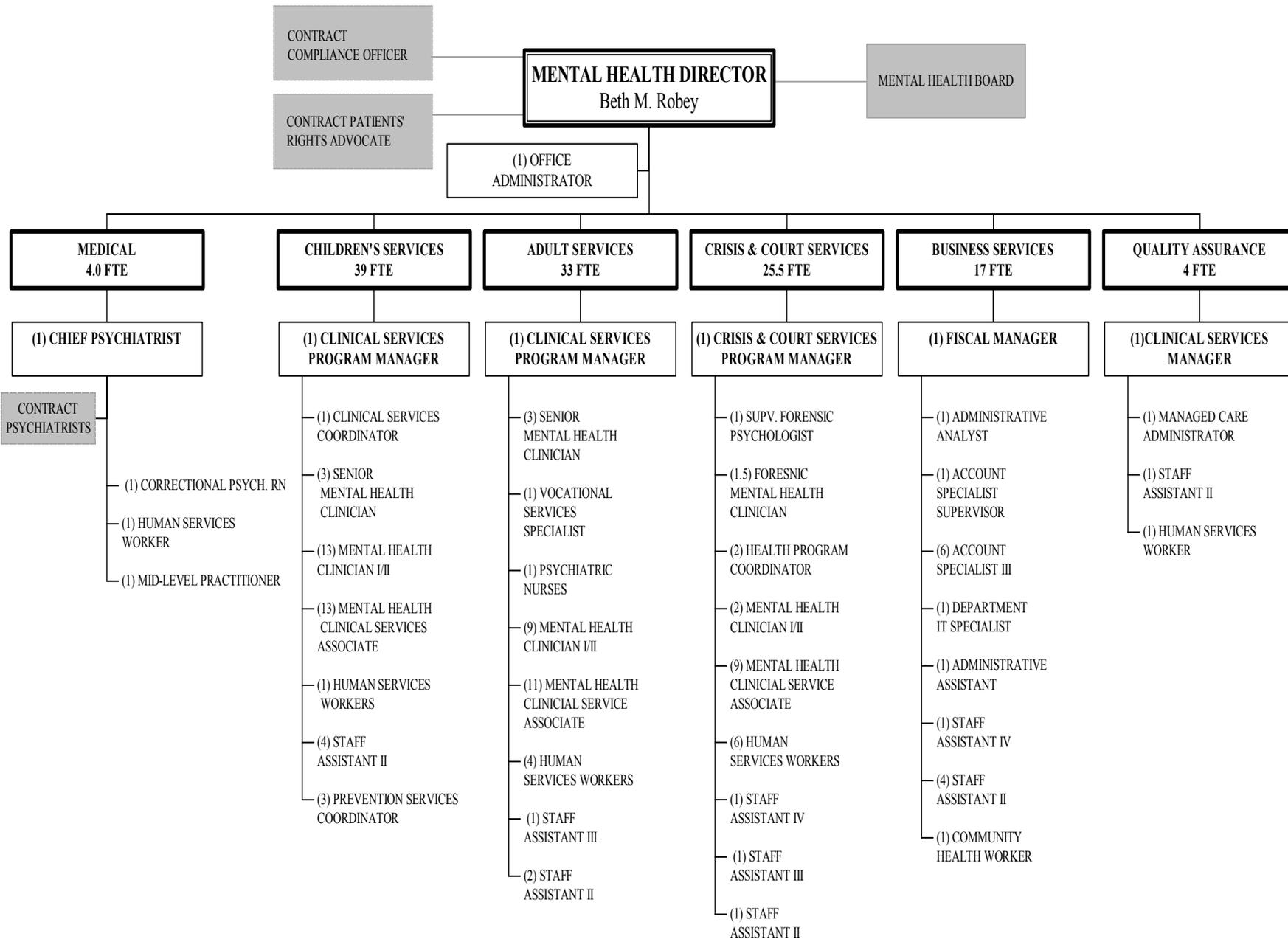
CLASSIFICATION:

FUNCTION: 4 HEALTH & SANITATION
ACTIVITY: 401 HEALTH AND SANITATION - HEALTH

BUDGET UNIT: 4025 EMPLOYEE WELLNESS
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2002-03 BUDGET (2)	2002-03 ACTUALS (3)	2003-04 BUDGET (4)	2003-04 ACTUALS (5) 06/30/04	2004-05 REQUEST (6)	2004-05 RECOMMEND (7)	2004-05 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	121,859	121,539	125,834	118,459	125,317	95,655	95,655
861012 EXTRA HELP	2,200	1,685	2,745	1,613	0	0	0
861013 OVERTIME REG EMP	0	188	0	0	0	0	0
861021 CO CONT TO RETIREMENT	8,317	8,802	10,359	10,439	10,837	9,019	9,019
861022 CO CONT TO OASDI	4,345	4,516	4,803	4,760	5,025	4,183	4,183
861023 CO CONT TO OASDI-MEDIC	1,685	1,741	1,824	1,687	1,893	1,371	1,371
861024 CO CONT TO RET INCREMENT	4,064	4,306	5,121	5,160	5,358	4,459	4,459
861030 CO CONT TO EMPLOYEE INSUR	6,936	11,887	8,689	8,414	8,965	9,252	9,252
861031 CO CONT UNEMPLOYMENT INSU	0	0	116	116	116	374	374
861035 CO CONT WORKERS COMPENSAT	810	810	1,072	1,072	1,072	1,766	1,766
TOTAL SALARIES & EMPLOYEE BENEFITS	150,216	155,474	160,563	151,720	158,583	126,079	126,079
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	1,100	1,186	1,100	645	1,100	1,000	1,000
862101 INSURANCE-GENERAL	1,329	1,330	830	818	0	1,738	1,738
862102 WORKMANS COMPENSATION	0	0	0	0	830	0	0
862120 MAINTENANCE-EQUIPMENT	50	0	50	0	50	0	0
862140 MED DNTL & LAB SUPLS	11,300	8,994	11,300	8,251	11,300	7,800	7,800
862150 MEMBERSHIPS	120	0	120	0	120	0	0
862170 OFFICE EXPENSE	6,950	6,527	6,950	5,785	6,950	4,000	4,000
862187 EDUCATION & TRAINING	7,200	7,727	7,200	4,375	7,200	3,000	3,000
862189 PROF & SPEC SVCS-OTHR	5,000	4,246	5,000	7,214	5,000	4,000	4,000
862250 TRNSPRTATION & TRAVEL	1,200	1,201	1,200	1,034	1,200	1,000	1,000
862253 TRAVEL & TRSP OUT OF COUN	600	1,108	600	378	600	500	500
TOTAL SERVICES & SUPPLIES	34,849	32,319	34,350	28,500	34,350	23,038	23,038
TOTAL NET APPROPRIATIONS	185,065	187,793	194,913	180,220	192,933	149,117	149,117
LESS: REVENUES							
827802 OPERATING TRANSFER IN	185,065	183,452	194,913	179,219	192,933	149,117	149,117
TOTAL REVENUES	185,065	183,452	194,913	179,219	192,933	149,117	149,117
TOTAL NET COUNTY COST	0	4,341	0	1,001	0	0	0

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4050 – MENTAL HEALTH SERVICES
Beth Robey, Director

4050 – MENTAL HEALTH

Beth Robey, Director

MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:

The Mendocino County Mental Health Department serves the people of Mendocino County whose lives are affected by mental illness. The Department strives to deliver services in a respectful, responsive and efficient manner and with sensitivity to cultural diversity. It is our goal to educate ourselves, individuals, families and the community about mental illness and the hopeful possibilities of treatment and recovery. Those we serve are supported in their efforts to maximize independent living and to improve quality of life through community-based treatment. In collaboration with other agencies, we seek to maximize the resources available and attend to concerns for the safety of individuals and the community. We will strive to manage our fiscal resources effectively and responsibly while insuring that productivity and efficiency are important organizational values, which result in maximum benefits for all concerned.

ADMINISTRATIVE SERVICES provides oversight to all programs and employees, including day-to-day operations and long term planning, and ensures that Mendocino County is achieving its statutory obligation to provide the appropriate level of care to the mandated target populations. The six-member management team is responsible for program planning and implementation, fiscal administration, policy development, employee oversight and training, adherence to Federal, State and County statutes and regulations, and responding to inquiries or concerns from consumers directly, through the Patients Rights Advocate, or from the Mental Health Board.

ADULT SERVICES provides various supportive services to persons over the age of 18 who have been diagnosed as having a serious mental illness. While Crisis Services is also within the adult division, 24-hour response and links to hospitalization services are available to all persons, regardless of age, who are in acute need of mental health care. Consumers are offered an immediate response which can include assessment, stabilization, treatment, medication evaluation, counseling, emergency housing, aftercare planning and family support. Ongoing adult services include case management, rehabilitative services, housing, and vocational assistance, all with a focus of consumer empowerment. Some services are provided on a contracted or collaborative basis with other departments or agencies. Adult Services staff work in partnership with and helps meet the training needs of law enforcement, hospitals, clinicians and agencies in the community. Mentally ill offenders are also treated as part of the CONREP (conditional release) program. Specialized services exist for those who are homeless and mentally ill, and to older adults with mental illness. There is a strong focus on consumer self-help and the employment of consumers within the Department.

BUSINESS SERVICES supports the fiscal, reporting, and reception responsibilities of the Department, including billing services, medical records, data entry, purchasing, and personnel administration. This division, in collaboration with County Information Services, supports complex data reporting and billing services.

CHILDREN'S SERVICES provides outpatient care to children and their families who are referred by parents, agencies and schools. Services are delivered at school sites, in the clinics, or through day treatment programs. Special education services, as required by state law (AB 3632), provide assessment, treatment and placement into facilities for some children. These cases require longer-term case management. Mental Health serves as the lead agency for the Children's System of Care (CSOC). The goal of CSOC is to, through multi-agency collaboration, reduce the need for children to leave the county to receive appropriate mental health services. CSOC services include "wrap-around" which is intensive, individually focused, community-based support to the child and family. This program has been successful in preventing out-of-county placements, as well as stabilizing those who return to the community. In addition, state-mandated, one-on-one, short-term behavioral interventions, known as

4050 – MENTAL HEALTH

Beth Robey, Director

Therapeutic Behavioral Services (TBS), are being offered to MediCal eligible families to help prevent hospitalization or out-of-county placement. Pediatric psychiatric consultations are available at all three outpatient clinics through the use of telepsychiatry.

MEDICAL SERVICES is responsible for all services conducted by persons who operate within the Department under licensure by the Medical Board. Outpatient psychiatric evaluation and medication management services are provided in three clinic locations (Ukiah, Willits and Ft. Bragg) utilizing the Chief Psychiatrist, one Family Nurse Practitioner and three contract psychiatrists. Medical staff is available for telephone consultation with local primary care providers. The Medical Services Division also delivers mental health services at the Mendocino County Jail, providing a quarter-time psychiatrist and a full-time nurse.

QUALITY ASSURANCE AND MEDICAL MANAGED CARE has two major functions. The first is oversight of the state-approved quality assurance program, which ensures through case review and peer review, that access to services is acceptable, treatment is appropriate, and that documentation of care meets acceptable standards. Staff training related to quality assurance is coordinated through this division. The second major function of this division is administration of the MediCal Managed Care Plan. Through contracts with nearly 100 private providers of outpatient therapy and 15 acute care hospitals, this Division functions as the point of authorization for all MediCal eligible clients.

MAJOR ACCOMPLISHMENTS:

- ❖ Implemented a Compliance Plan as required by State and Federal Law to ensure proper documentation and billing practices with regard to MediCal services. Provided training to all staff on the components of compliance, entered into a contract for a Compliance Officer to conduct a risk assessment and periodic reviews of charts.
- ❖ Completed implementation of a new client billing information system and program budgeting and accounting of expenses and revenues.
- ❖ Relocated in Willits to the Integrated Services Center, co-locating with Public Health and Social Services.
- ❖ Consolidated all of Adult Services in Ukiah to the Low Gap Campus and completed cross training of staff for better back up.
- ❖ Completed Memorandum of Understanding with Public Health: Alcohol and Other Drug Programs to better serve the dually diagnosed client. Sponsored a community-wide training to improve treatment skills.
- ❖ Entered into contracts with three in-county community-based organizations to provide MediCal reimbursable services to children.
- ❖ Released an RFP and awarded a contract to a local provider for operation of a six-bed adult board and care facility for persons with mental illness. Also entered into a contract with the owner of a private congregate living facility, which can house up to nine persons with mental illness.
- ❖ Received and implemented a grant from the Department of Rehabilitation to conduct job training program for transitional age youth in partnership with a local restaurant at the County Administration Center.
- ❖ Completed a Memorandum of Understanding (MOU) with the Mendocino Coast Health Clinic to better coordinate care to our mutual clients. Also completed an MOU with Rural Communities Housing Development Corporation to strengthen collaboration efforts for mutual clients.
- ❖ Continue to operate the Family Strengths and Therapeutic Behavioral Services (TBS), which allow 12 children to stay at home with intensive services rather than be placed in an out-of-county group home.

4050 – MENTAL HEALTH

Beth Robey, Director

- ❖ Provided the community with stress debriefings and counseling upon request, following unexpected deaths and other crises.

GOALS AND OBJECTIVES:

- ❖ To strengthen and solidify services to our mandated population – severely and chronically mentally ill adults and children, and their families.
- ❖ To review the management structure of the Department and recommend changes to the Board of Supervisors which will both save money and improve operations.
- ❖ To complete the implementation of new Federal Managed Care Regulations which deal with compliance, beneficiary protection, access to care, and program improvement.
- ❖ Focus on building capacity by in-house training and education of staff in best practices for treatment and support for adults, children, and families within our community.
- ❖ Develop statistical and evaluative information that can help us determine our areas of greatest strengths and fiscal capacity.
- ❖ Continue to develop a seamless system of care for adolescents as they transition into adulthood.
- ❖ Assist in the implementation of a new Adolescent Day Treatment Program with the Mendocino County Office of Education.
- ❖ To continue to work with our community partners to address unmet needs.
- ❖ To work with our agency partners on the continuation of grant-funded programs as well as partnering on new grant applications.

MAJOR POLICY CONSIDERATIONS:

- ❖ The Mental Health Department continues to have financial difficulties in achieving a balanced budget whereby it is able to generate enough income to support its expenses. As a result, more cost-cutting measures have been implemented.
- ❖ The Mental Health Department will be implementing a 10% Mandatory Time Off (MTO) plan. This will result in reduced coverage on certain days in the Ukiah offices and a one-day per week closure in Willits and Ft. Bragg.
- ❖ Crisis Response continues to be available 24-7 in Ukiah and Ft. Bragg, and during the workday in Willits. 5150 assessments will continue to occur in hospital emergency rooms. The Ukiah Crisis office will also remain open to the public daily from 8 A.M.-11P.M., to assist persons who are in crisis but not necessarily in need of acute hospitalization.
- ❖ While Mental Health continues to provide non-mandated services to the jail, the services were reduced by 1.25 FTE and the fund transfer from the Sheriff to Mental Health was increased to make this a fully funded program. The provision of health care services to jail inmates is a county general fund responsibility.
- ❖ An initiative is on the November 2004 ballot, which would generate approximately \$600 million annually to enhance mental health services throughout the State. The Mental Health Department is beginning the planning process required before funding can be requested in order to be prepared if the measure passes.
- ❖ The Mental Health Department anticipates an additional negative fund balance at the end of FY 03-04. The Department was not able to implement all of the proposed cost savings measures recommended at mid-year due to the labor negotiations process. It is the goal of the Department to achieve a balanced budget in FY 04-05 and then to begin to address the outstanding negative fund balance.
- ❖ The Department is in the process of developing a management reorganization plan, which will be presented to the Board of Supervisors early in FY 04-05. The organizational chart in this

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Beth Robey, Director

document represents the current structure and will likely be modified before the publication of the Final Budget.

CONTINGENCY PLAN

If the proposed Mandatory Time Off is not approved as a budget balancing strategy, the Mental Health Department is faced with one of two options. The first would be to eliminate approximately twenty-four (24) positions in order to achieve the same amount of savings as projected with the MTO. This would involve the elimination of entire programs or clinic sites. The second option of achieving the 10% hour reduction would be through a department wide lay-off by eliminating all 40-hr per week positions and replacing them with 36-hour per week positions.

COUNTY ADMINISTRATIVE OFFICE COMMENTS:

The Department of Mental Health began negotiating a 10% Mandatory Time Off agreement in March 2004 as it was determined that MTO was a vital element of balancing the Department's budget both in the current and upcoming year, and maintaining the greatest level of services. It was also hoped that early implementation would possibly reduce a portion of its deficit for Fiscal Year 2003-04. However, due to the lengthy negotiation process, it is anticipated that the 10% MTO will be implemented for this department effective July 1, 2004 upon confirmation by the Board of Supervisors on June 22, 2004.

At the Mental Health Director's request, the County Administrative Office will begin working with the Department to develop a Request for Proposal for the purpose of contracting with an individual or firm to review the flow of program and fiscal information. The purpose of this evaluation is to assure that professional activities and clerical processes generate optimum billing and reimbursement from all payer sources.

FINAL BUDGET ACTION:

During Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Administrative Officer for Mental Health. This approval included acknowledgement of an earlier action of July 13, 2004 whereby the Board approved a recommended management restructuring to add one Mental Health Clinical Services Manager and eliminate one Clinical Services Coordinator and one Senior Mental Health Clinician.

AUTHORIZED POSITIONS:

	<u>Funded</u> <u>2003-2004</u>	<u>Funded</u> <u>2004-2005</u>
TOTAL:	133.5	124.5

COUNTY ADMINISTRATIVE OFFICE NOTES:

SALARIES & BENEFITS

- Acct. 1101 Provides for funding for 124.5 positions, with a 10% furlough for all full-time employees and no vacancy factor.
- Acct 1012 Provides for additional consumer employees funded by the California Department of Rehabilitation, crisis workers and driver pool for unanticipated shift coverage or hospitalizations, and the Mental Health Board's clerical support

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Beth Robey, Director

SERVICES & SUPPLIES

- Acct. 2101 Reflects a 63% Increase in liability insurance charges
- Acct. 2189 Provides for contract psychiatrists, mandated Patients Rights Advocate and Compliance Officer, Parent Partners, and contracts with various local agencies for services provided to the Mental Health Department.
- Acct. 2210 Reflects a 51% reduction in building rent due to office consolidation.

OTHER CHARGES

- Acct. 3113 Provides for payment to hospitals and other locked facilities for the support and care of patients.
- Acct. 3115 Provides for direct client services provided to MediCal beneficiaries by Managed Care inpatient and outpatient providers.
- Acct. 3119 Provides for payments to groups homes, adult board and care facilities, and in-county organizational providers for support and care of Mendocino County patients.

TRANSFER & REIMBURSEMENTS

- Acct. 5380 Provides for reimbursements from other county departments for services provided by Mental Health.
- Acct. 5802 Primarily payment of A-87 overhead costs to County General Fund

REVENUES

- Acct. 5330 State Revenue – non MediCal
- Acct. 5331 MediCal revenue generated by Mental Health Department and pass-through to Organizational Providers
- Acct. 5150 & 5342 Provides for realignment revenue.

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Beth Robey, Director

STATE CONTROLLER COUNTY BUDGET ACT (1985) CLASSIFICATION:		COUNTY OF MENDOCINO STATE OF CALIFORNIA BUDGET UNIT FINANCING USES DETAIL FINAL BUDGET FOR FISCAL YEAR 2004-05				COUNTY BUDGET FORM SCHEDULE 9 BUDGET UNIT: 4050 MENTAL HEALTH SERVICE FUND: 1221 MENTAL HEALTH SERVICE		
FINANCING USES CLASSIFICATION (1)	2002-03 BUDGET (2)	2002-03 ACTUALS (3)	2003-04 BUDGET (4)	2003-04 ACTUALS (5)	2004-05 REQUEST (6)	2004-05 RECOMMEND (7)	2004-05 ADOPTED (8)	
SALARIES & EMPLOYEE BENEFITS								
861011 REGULAR EMPLOYEES	5,804,947	5,341,806	5,247,783	4,756,230	4,680,940	4,680,940	4,680,940	
861012 EXTRA HELP	182,000	351,688	206,001	349,659	126,000	126,000	126,000	
861013 OVERTIME REG EMP	56,000	112,224	60,000	84,401	20,000	20,000	20,000	
861021 CO CONT TO RETIREMENT	690,789	615,184	675,056	622,103	667,199	667,199	667,199	
861022 CO CONT TO OASDI	359,907	313,569	322,525	278,336	291,964	291,964	291,964	
861023 CO CONT TO OASDI-MEDIC	84,172	81,700	75,871	72,739	67,544	67,544	67,544	
861024 CO CONT TO RET INCREMENT	372,678	300,765	334,659	307,833	330,065	330,065	330,065	
861030 CO CONT TO EMPLOYEE INSUR	561,039	826,753	606,550	583,002	658,002	679,058	679,058	
861031 CO CONT UNEMPLOYMENT INSU	0	0	19,975	19,975	53,264	124,846	124,846	
861035 CO CONT WORKERS COMPENSAT	167,251	167,251	262,807	262,807	304,333	304,872	304,872	
TOTAL SALARIES & EMPLOYEE BENEFITS	8,278,783	8,110,940	7,811,227	7,337,085	7,199,311	7,292,488	7,292,488	
SERVICES & SUPPLIES								
862060 COMMUNICATIONS	160,000	142,987	110,000	142,926	110,000	110,000	110,000	
862080 FOOD	25,000	24,706	20,000	12,888	12,256	12,256	12,256	
862090 HOUSEHOLD EXPENSE	70,000	82,293	78,000	84,935	74,999	74,999	74,999	
862101 INSURANCE-GENERAL	85,880	85,879	112,557	108,930	183,256	163,838	163,838	
862109 INS OTHER	11,317	11,649	11,649	10,018	10,018	10,018	10,018	
862120 MAINTENANCE-EQUIPMENT	20,462	5,263	6,000	5,072	6,000	6,000	6,000	
862130 MAINT-STRC IMPR & GRN	43,000	46,541	42,000	22,593	25,000	25,000	25,000	
862140 MED DNTL & LAB SUPLS	30,000	22,937	27,000	12,397	14,999	14,999	14,999	
862150 MEMBERSHIPS	1,372	3,035	3,500	3,140	3,000	3,000	3,000	
862170 OFFICE EXPENSE	195,000	89,626	90,000	74,706	90,000	90,000	90,000	
862182 DATA PROCESSING SERVICES	139,560	171,699	85,000	98,706	85,000	85,000	85,000	
862185 MEDICAL & DENTAL SVCS	11,810	1,306	11,000	1,266	3,500	3,500	3,500	
862187 EDUCATION & TRAINING	20,000	10,905	8,000	6,149	8,000	8,000	8,000	
862189 PROF & SPEC SVCS-OTHR	697,954	687,500	499,475	726,527	560,499	560,499	560,499	
862190 PUBL & LEGAL NOTICES	30,000	10,197	12,000	21,830	15,000	15,000	15,000	
862194 A-87 COSTS	271,323	47,684	0	47,981	0	0	0	
862200 RNTS & LEASES-EQUMNT	5,950	877	2,000	3,688	2,500	2,500	2,500	
862210 RNTS & LEASES BLD GRD	160,000	142,823	142,300	102,430	68,750	68,750	68,750	
862220 SMALL TOOLS & INSRMNT	1,418	45	500	0	0	0	0	
862239 SPEC DEPT EXP	84,164	24,213	10,000	33,825	25,448	25,448	25,448	
862240 SPECIAL DEPARTMENTAL FUND	0	-1,122	0	0	0	0	0	
862250 TRNSPRATION & TRAVEL	183,000	123,393	135,000	132,161	105,000	105,000	105,000	
862251 AMBULANCE	6,712	0	6,500	2,465	5,000	5,000	5,000	
862253 TRAVEL & TRSP OUT OF COUN	85,000	23,082	25,000	20,892	24,559	24,559	24,559	
862260 UTILITIES	50,000	63,868	50,000	60,382	45,000	45,000	45,000	
TOTAL SERVICES & SUPPLIES	2,388,922	1,821,386	1,487,481	1,735,907	1,477,784	1,458,366	1,458,366	
OTHER CHARGES								
863113 PYMNTS OTHER GOV AGNC	815,870	1,146,829	1,000,000	1,092,260	1,146,836	1,146,836	1,146,836	
863115 SERVICE CONNECTED EXPENSE	1,580,835	558,152	600,000	593,720	800,000	800,000	800,000	
863119 SUPP&C/O PRSNS-OTHR	867,762	1,828,580	1,600,000	2,873,804	2,400,000	2,400,000	2,400,000	
863124 GR-SSI-SSP APPLCNTS	160,000	-5,118	12,000	23,266	12,000	12,000	12,000	
TOTAL OTHER CHARGES	3,424,467	3,528,443	3,212,000	4,583,050	4,358,836	4,358,836	4,358,836	
FIXED ASSETS								
864360 STRCTURS & IMPRVMENTS	90,000	8,555	5,000	1,021	0	0	0	
864370 EQUIPMENT	42,000	0	4,000	13,202	0	0	0	
TOTAL FIXED ASSETS	132,000	8,555	9,000	14,223	0	0	0	
EXPEND TRANSFER AND REIMB								
865380 INTRAFUND TRANSFERS	-398,792	-742,165	-944,164	-639,860	-1,300,287	-1,300,287	-1,300,287	
865802 OPERATING TRANSFER OUT	119,500	119,434	412,642	48,664	420,458	418,179	418,179	
TOTAL EXPEND TRANSFER AND REIMB	-279,292	-622,731	-531,522	-591,196	-879,829	-882,108	-882,108	
TOTAL NET APPROPRIATIONS	13,944,880	12,846,593	11,988,186	13,079,069	12,156,102	12,227,582	12,227,582	
LESS: REVENUES								
824100 INTEREST	0	0	0	-70,243	-50,000	-50,000	-50,000	
825150 MOTOR VEHICLE IN LIEU	300,000	857,663	300,000	775,035	673,848	673,848	673,848	
825330 STATE AID MENTAL HEALTH	9,780,000	6,130,487	7,099,738	1,913,619	1,233,597	1,233,597	1,233,597	
825331 MEDI-CAL MENTAL HEALTH	0	0	0	5,784,951	5,815,546	5,865,970	5,887,026	
825342 REALIGNMENT MENTAL HEALTH	2,750,000	2,852,997	2,700,000	2,850,452	2,840,484	2,840,484	2,840,484	
825370 MANAGED CARE - STATE	887,495	958,257	900,000	1,011,565	1,000,000	1,000,000	1,000,000	
825490 STATE OTHER	0	0	1,138,707	0	0	0	0	
826290 MENTAL HEALTH SERVICE	211,385	111,046	136,385	69,802	388,529	388,529	388,529	
827700 OTHER	16,000	227,902	58,000	519,987	254,098	254,098	254,098	
827802 OPERATING TRANSFER IN	0	1,698,802	0	0	0	0	0	
TOTAL REVENUES	13,944,880	12,837,154	12,332,830	12,855,168	12,156,102	12,206,526	12,227,582	
TOTAL FUND BALANCE CONTRIBUTION	0	9,439	-344,644	223,901	0	21,056	0	

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4070 – PUBLIC HEALTH ~ MEDICALLY INDIGENT PROGRAM
Carol Mordhorst, Director

MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:

The County Medical Services Program (CMSP) mission is to provide services to the medically indigent population in Mendocino County and 33 other participating counties.

MAJOR ACCOMPLISHMENTS:

The program was restructured in April 1995 and is now governed by a board consisting of County Administrative Officers, Board of Supervisors, and Health and Welfare officials from participating Counties. Carol Mordhorst, Mendocino County's Public Health Director is currently serving as Chairperson on the CMSP Governing Board. County representatives actively serve on the planning/benefits, eligibility, and fiscal and administration committees

Funds received from realignment revenue (\$1,655,000) plus a participation fee of \$247,568 is Mendocino County's contribution to the CMSP program. Expenditures on behalf of Mendocino County CMSP beneficiaries far exceed the amounts we pay into the program.

In the fall of 1998, CMSP embarked on a Strategic Planning Process to define the CMSP vision, goals and objectives for the next five years. Four focus areas were identified at that meeting. Staff serves on CMSP Committees that are defining, planning and implementing the Strategic Plan that encompasses those four focus areas. CMSP Governing Board conducted a one-day CMSP Strategic Plan update in April 2002.

CMSP was also successful in obtaining a 5-year California Endowment Grant for \$8,000,000 to help fund projects that will incorporate the Strategic Planning Focus areas. In April 2001 Mendocino County received funding for a two-year collaborative grant between Social Services, Mental Health and Public Health focusing on the homeless and at risk CMSP clients. This funding will be ending this year. The grant focuses on linking clients to mental health, alcohol and drug services, Hepatitis C primary care provider, and enrollment into long-term benefit programs (SSI, Medi-Cal, VA). The Public Health Department also received a CMSP Wellness and Prevention grant for 3 years (April 2001-March 2004) to provide Nurse Case Management services targeting CMSP clients to receive preventive health care and improve the coordination of medical services. As noted, this funding will also be ending this fiscal year.

Previous reserves in the CMSP fund have been significantly depleted and the program took significant steps to reduce costs. These actions include reduction in inpatient hospital rates, reduction in some dental benefits, reduction in eligibility payments to Welfare Departments and reduction in some administrative costs. In April 2003, the CMSP program implemented a pharmacy benefit plan that is anticipated to save the program 10 to 12 million dollars annually. The Governing Board again assessed a one-time risk allocation fee to all participating counties for 2004-05.

Under the Governor's budget proposal, the \$20.2 million State contribution to CMSP continues to be eliminated from next years budget and it anticipates the CMSP paying \$3.5 million to the state for DHS's administrative support to the program. CMSP counties and staff continue to work with their lobbyist and the Department of Finance regarding the immediate and long-term impact on the CMSP program.

GOALS AND OBJECTIVES:

Goal:

- ❖ Provide Mendocino County indigent population with quality, accessible services by continuing to participate in the CMSP.

4070 – PUBLIC HEALTH ~ MEDICALLY INDIGENT PROGRAM
Carol Mordhorst, Director

Objectives:

- ❖ Continue to participate in the Strategic Planning Process and California Endowment Project.
- ❖ Continue the Medical Case Management.
- ❖ Continue to serve on the CMSP Governing Board, and participate in the planning, benefits and fiscal and administration committees to provide quality care in a fiscally prudent manner.
- ❖ Administer the 3 year medical case management grant for high risk CMSP clients to improve health status through dental and health assessments, care planning, referrals and follow-up with clients and providers.

MAJOR POLICY CONSIDERATIONS:

The County Medical Services program is assessing participating counties a risk allocation assessment. This proposed budget includes \$132,890 for Mendocino's share of the Fiscal Year 2004-05 assessment.

In addition to the CMSP program, the 4070 budget also contains the Maddy (SB12/612) program and Emergency Medical Services Appropriation (EMSA) program.

MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:

MADDY (previously called SB12/612) PROGRAM AND EMERGENCY MEDICAL SERVICES APPROPRIATION (EMSA) program provide compensation to Mendocino County hospitals and physicians providing uncompensated emergency care services from funds received from vehicle code violations and Tobacco Tax Funds (Prop 99).

MAJOR ACCOMPLISHMENTS:

In Fiscal Year 2000-01, the Legislature appropriated funding for uncompensated emergency physician services. The Public Health Department administers the funds to pay physicians up to 50% of their incurred losses for providing emergency services to indigent patients. Department staff continues to conduct workshops to educate physicians on the Emergency Medical Services Appropriation (EMSA) program and provide billing information. Funds that are not claimed by physicians within the 18-month billing cycle must be returned to the State. The EMSA procedures were incorporated into the SB12/612 Policies and Procedures.

The policies and procedures for the claiming and distribution of Maddy funds were implemented in Fiscal Year 1995-96. As of January 2004, new Legislation for Maddy funds require counties to set a procedure rate and to disburse funds up to the total amount billed or disburse at a pro-rata share until all funds are distributed. Updated training materials will be provided to Physicians in 2004-05.

GOALS AND OBJECTIVES:

Goal:

- ❖ Provide payment to Mendocino County hospitals and physicians for uncompensated care, helping to ensure the viability of emergency care in our county.

Objectives:

- ❖ Continue to collect the vehicle code violation fees.
- ❖ Distribute fees collected to physicians and hospitals.
- ❖ Continue to conduct workshops for provider billing and disburse EMSA payments to physicians.

4070 – PUBLIC HEALTH ~ MEDICALLY INDIGENT PROGRAM
Carol Mordhorst, Director

COUNTY ADMINISTRATIVE OFFICE COMMENTS:

The Fiscal Year 2003-04 increase for a one-time allocation for risk assessment (\$132,688) in the County's required payments for participation to offset shortfall in the statewide in the County Medical Services Program (CMSP) is mandated and budgeted again this fiscal year.

FINAL BUDGET ACTION:

During Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Administrative Officer for the Public Health – Medically Indigent Program.

COUNTY ADMINISTRATIVE OFFICE NOTES:

OTHER CHARGES

- | | |
|---------------------|--|
| Acct. 3113 | Provides for payment of Mendocino County's participation fee which must be paid out of the General Fund (\$247,568), a one-time assessment paid out with realignment funds (\$132,688), and the statutorily capitates contribution (\$1,655,000) to County Medical Services Program which is paid for with realignment revenues. |
| Acct. 3152,
3154 | Provides for payments to hospitals and physicians for uncompensated care from the Emergency Medical Services Trust generated from Ambulance Franchise holders. |

REVENUES

- | | |
|------------|--|
| Acct. 5341 | Provides for Public Health realignment revenues dedicated to indigent health care. |
|------------|--|

4070 – PUBLIC HEALTH ~ MEDICALLY INDIGENT PROGRAM
Carol Mordhorst, Director

STATE CONTROLLER
 COUNTY BUDGET ACT
 (1985)

COUNTY OF MENDOCINO
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FINAL BUDGET FOR FISCAL YEAR 2004-05

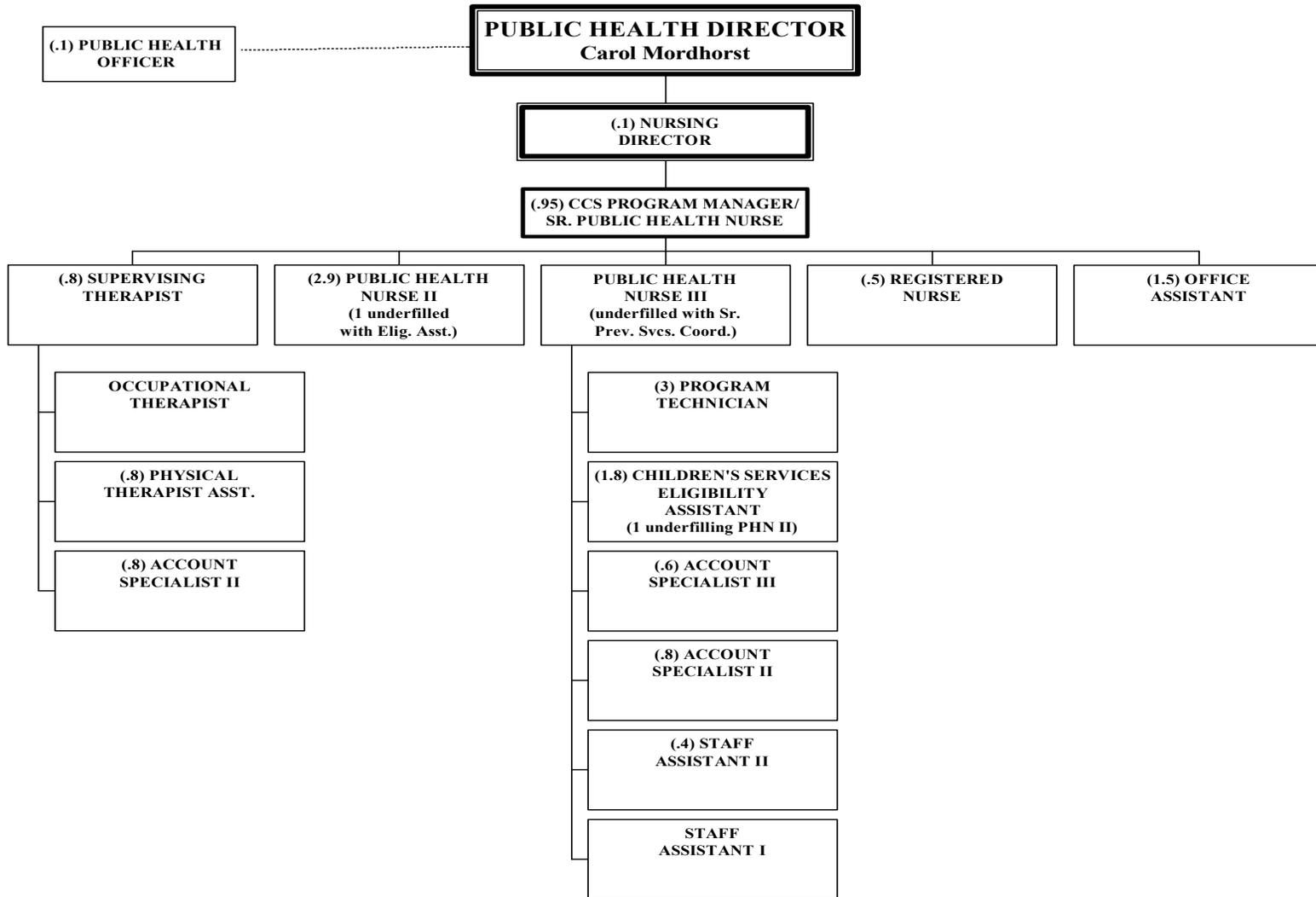
COUNTY BUDGET FORM
 SCHEDULE 9

CLASSIFICATION:

FUNCTION: 4 HEALTH & SANITATION
 ACTIVITY: 402 HEALTH AND SANITATION - HOSPIT

BUDGET UNIT: 4070 HSPTL & MDCL SERVICES
 FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2002-03 BUDGET (2)	2002-03 ACTUALS (3)	2003-04 BUDGET (4)	2003-04 ACTUALS (5)	2004-05 REQUEST (6)	2004-05 RECOMMEND (7)	2004-05 ADOPTED (8)
				06/30/04			
862060 COMMUNICATIONS	1,000	125	1,000	84	300	300	300
862101 INSURANCE-GENERAL	153	97	161	156	156	150	150
862170 OFFICE EXPENSE	800	161	800	423	800	800	800
862187 EDUCATION & TRAINING	0	25	0	75	100	100	100
862239 SPEC DEPT EXP	500	0	500	0	500	500	500
862250 TRNSPRTATION & TRAVEL	1,500	439	1,500	1,225	1,000	1,000	1,000
862253 TRAVEL & TRSP OUT OF COUN	3,000	3,506	3,000	3,611	3,000	3,000	3,000
TOTAL SERVICES & SUPPLIES	6,953	4,353	6,961	5,574	5,856	5,850	5,850
OTHER CHARGES							
863113 PYMNTS OTHER GOV AGNC	1,902,568	2,035,467	2,035,458	2,035,249	2,035,236	2,035,236	2,035,236
863152 NON-COUNTY CONTRACT HOSPI	30,000	26,286	30,000	32,975	62,500	62,500	62,500
863154 PHYSICIAN SVCS-EMS	90,000	142,358	103,515	113,233	216,523	216,523	216,523
TOTAL OTHER CHARGES	2,022,568	2,204,111	2,168,973	2,181,457	2,314,259	2,314,259	2,314,259
TOTAL NET APPROPRIATIONS	2,029,521	2,208,464	2,175,934	2,187,031	2,320,115	2,320,109	2,320,109
LESS: REVENUES							
825150 MOTOR VEHICLE IN LIEU	0	1,353,612	0	1,159,954	0	0	0
825341 REALIGNMENT HEALTH SERVIC	1,655,000	438,543	1,787,890	627,710	1,787,668	1,787,668	1,787,668
825473 NON-COUNTY HOSPITAL	30,000	26,286	30,000	32,975	62,500	62,500	62,500
825475 EMS-PHYSICIAN SVCS	90,000	142,358	103,515	113,232	216,523	216,523	216,523
826390 OTHER CHARGES	6,356	0	6,943	5,575	5,846	5,846	5,846
827700 OTHER	500	0	0	0	0	0	0
TOTAL REVENUES	1,781,856	1,960,799	1,928,348	1,939,446	2,072,537	2,072,537	2,072,537
TOTAL NET COUNTY COST	247,665	247,665	247,586	247,585	247,578	247,572	247,572



4080 – PUBLIC HEALTH ~ CALIFORNIA CHILDREN SERVICES
Carol Mordhorst, Public Health Director

MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:

California Children Services (CCS) is a state mandated program that provides medical care for residentially, financially and medically eligible children under the age of 21 (twenty-one). Only certain medical conditions are covered by CCS, thus resources are limited to only those eligible conditions, most of which tend to be more financially catastrophic. Mendocino County has been categorized as a “semi-independent” county beginning in Final Year 1993-94. This means medical case management, treatment authorization and claim processing is done within the county rather than by the State. The San Francisco Regional Office is available for consultation on complex medical decisions and also takes a lead role in the appeals process.

One hundred percent of the administrative and diagnostic/treatment costs for children enrolled in Medi-Cal are paid or reimbursed by Medi-Cal. Those administrative and diagnostic/treatment costs for non-Medi-Cal recipients are borne 50-50 by the State and the County. Of the 50% county share, approximately half is from realignment and half is from county funds. The county is mandated to maintain a minimum funding contribution that is at least equal to the Fiscal year 1990-91 level. With the institution of the Healthy Families Program in July 1998, the County’s share of diagnostic/treatment costs for children enrolled in both CCS and Healthy Families was reduced to 17.5%, though CCS continues to pay 50% of the administrative costs for children enrolled in Healthy Families.

In Fiscal Year 1999-00, CCS began providing physical therapy and occupational therapy staffing to Mendocino County schools for CCS eligible children. This program required the addition of both Physical Therapist and Occupational Therapist positions. The cost of therapist salaries comes from the diagnostic and treatment dollars within the 4080 budget (a cost that was not factored into the County Maintenance of Effort when it was established in 1990-91) and also from some reimbursement by Medi-Cal.

MAJOR ACCOMPLISHMENTS:

- ❖ During calendar year 2003, staff authorized 3,192 medical services, which ranged from one-time items to 12-month of ongoing services. During this same period, staff denied 415 services. This represents a 27% increase in authorization issued (compared to 2,523 authorizations in 2002), and 11% increase in denials issued (compared to 375 in 2002). This increase was accomplished without increasing CCS staffing levels.
- ❖ The five working day timeline continue to be a requirement that is achievable if all staff is trained and present. This timeline is prolonged when staff is newly hired and /or positions are vacant.
- ❖ Due to extensive outreach with the Medi-Cal and Healthy Families Program, we have been able to continue cost shifting our diagnostic and treatment costs to the State and Federal Government.
- ❖ Prior to 1994, when the State Department of Health Services administered our CCS program, we were consistently exhausting all Diagnostic and Treatment funds prior to the end of each fiscal year. Since becoming a semi-independent program, staff have consistently saved funds in our diagnostic and treatment program by efficiently monitoring expenditures and cost shifting to other programs/funding sources whenever possible.
- ❖ Stayed under budget for Fiscal Year 2003-04, with minimal impact to our clientele.
- ❖ Implemented HIPPA in all three areas of VVS, which are the administrative nursing case management piece, Medical Therapy Program, and cardiology clinics.
- ❖ Complete the preparatory work locally for the implementation of Enhancement 47 by the State DHS on July 1, 2004.
- ❖ Decreased the number of contracted Occupational Therapist positions for Fiscal Year 2004-05 due to a decrease in proscribed occupational therapy through the Medical Therapy Program.

4080 – PUBLIC HEALTH ~ CALIFORNIA CHILDREN SERVICES
Carol Mordhorst, Public Health Director

GOALS AND OBJECTIVES:

Goal:

- ❖ Enhance the health of the County of Mendocino through assessment, education, case management, referral and interagency collaboration.

Objectives:

- ❖ Look at all possible funding sources to maintain the semi-independent status of the CCS program.
- ❖ Analyze the productivity of therapy staff and make staffing adjustments, if supported by the productivity analysis.
- ❖ Monitor income/revenue closely. Stay within budget parameters.
- ❖ Maintain tracking of the five performance measurements for the State DHS and Title V funds.
- ❖ Full implementation of electronic claiming due to the anticipated implementation of Enhancement 47 on July 1, 2004. The implementation of electronic claiming will improve claims processing and provider relations.

MAJOR POLICY CONSIDERATIONS:

The CCS Maintenance of Effort (MOE) was set at a time when the County did not have a Medical Therapy Program. Therefore, funding for ongoing services continues to be budgetary challenges given that the MOE was set in 1991 when medical expenses were significantly less. Additionally, the Legislative Analyst's Office (LAO) is conducting an extensive audit of the CCS Medical Therapy Program due to the continually increasing costs. If audit suggestions or other State Regulations adjustments are implemented, it could result in significant changes to the structure and funding mechanisms of the CCS Program.

The Department continues to have difficulty in recruiting physical therapy position for our CCS Medical Therapy Program.

MAJOR BUDGET FLUCTUATIONS FROM PRIOR YEAR:

CCS has utilized realignment funds, previously set aside, to balance the Fiscal Year 2003-04 budget. If those realignment funds are unavailable for Fiscal Year 2004-05, the CCS program will be forced to explore major changes to the current structure and levels of service for this mandated program.

CONTINGENCY PLAN:

Without the availability to use Mandatory Time Off as a balancing strategy, there will be no staffing impact to the CCS Program. However, the CCS Program will need to further reduce funding within services and supplies to obtain the appropriate level of savings. Specifically, funding reductions will be made in professional memberships, office expenses, as well as staff travel and training.

COUNTY ADMINISTRATIVE OFFICE COMMENTS:

Initially, the Proposed Budget was developed assuming, at the direction of the Department Head, the availability of ten (10) days Mandatory Time Off (MTO) as a balancing strategy. However, due to the need to ensure the ability to implement budget balancing strategies in a timely fashion and the continuing uncertainty regarding the availability of MTO as a budget balancing tool, the Proposed Budget was ultimately revised to reflect alternative strategies to the use of MTO. As such, the Contingency Plan as

4080 – PUBLIC HEALTH ~ CALIFORNIA CHILDREN SERVICES
Carol Mordhorst, Public Health Director

described will be implemented unless revised by the Board of Supervisors, after public comment, during the Final Budget deliberations in August.

FINAL BUDGET ACTION:

During Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Administrative Officer for Public Health – California Children Services.

COUNTY ADMINISTRATIVE OFFICE NOTES:

SALARY & BENEFITS

Acct. 1101 Provides for 18.1 FTE; Vacancy Factor: 0%. Fund 10% Health Officer (BU 4010), 10% Nursing Director (BU 4013), 50% Department Information Technology Specialist (BU 4010), 5 % Prevention Services Coordinator II (BU 0495), 0% Prevention Services Coordinator II (BU 0411)

REVENUES

Acct. 5341 Provides for realignment revenues received directly from the Social Services Realignment Trust Fund.

4080 – PUBLIC HEALTH ~ CALIFORNIA CHILDREN SERVICES

Carol Mordhorst, Public Health Director

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2004-05

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:

FUNCTION: 4 HEALTH & SANITATION
ACTIVITY: 403 HEALTH AND SANITATION - CALIF.

BUDGET UNIT: 4080 PUBLIC HEALTH-CCS
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2002-03 BUDGET (2)	2002-03 ACTUALS (3)	2003-04 BUDGET (4)	2003-04 ACTUALS (5) 06/30/04	2004-05 REQUEST (6)	2004-05 RECOMMEND (7)	2004-05 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	668,935	666,353	724,122	643,460	696,367	722,613	722,613
861012 EXTRA HELP	5,108	3,499	5,108	7,608	5,108	5,107	5,107
861013 OVERTIME REG EMP	8,087	1,445	1,000	1,069	1,000	1,000	1,000
861021 CO CONT TO RETIREMENT	62,618	68,617	84,529	76,035	85,029	85,029	85,029
861022 CO CONT TO OASDI	41,061	34,495	39,676	33,590	37,994	39,415	39,415
861023 CO CONT TO OASDI-MEDIC	9,603	9,267	10,507	8,939	10,090	10,471	10,471
861024 CO CONT TO RET INCREMENT	30,591	33,555	41,652	37,527	42,046	42,046	42,046
861030 CO CONT TO EMPLOYEE INSUR	51,721	121,664	107,337	82,143	100,737	103,961	103,961
861031 CO CONT UNEMPLOYMENT INSU	0	0	1,851	1,920	4,936	6,705	6,705
861035 CO CONT WORKERS COMPENSAT	3,456	4,044	6,597	6,956	12,266	12,509	12,509
TOTAL SALARIES & EMPLOYEE BENEFITS	881,180	942,939	1,022,379	899,247	995,573	1,028,856	1,028,856
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	10,800	6,671	14,000	5,140	7,000	5,500	5,500
862101 INSURANCE-GENERAL	1,171	1,172	7,043	6,869	8,129	5,980	5,980
862109 INS OTHER	965	4,226	4,705	1,350	1,050	1,050	1,050
862120 MAINTENANCE-EQUIPMENT	50	300	50	292	50	50	50
862140 MED DNTL & LAB SUPLS	1,000	658	50	114	1,000	1,000	1,000
862150 MEMBERSHIPS	900	580	900	900	900	0	0
862170 OFFICE EXPENSE	49,800	26,175	33,000	23,881	23,200	19,200	19,200
862185 MEDICAL & DENTAL SVCS	16,260	2,970	16,260	3,045	16,260	16,260	16,260
862187 EDUCATION & TRAINING	6,500	2,254	5,375	1,467	2,500	1,000	1,000
862189 PROF & SPEC SVCS-OTHR	83,256	43,114	74,818	75,580	59,243	58,584	58,584
862220 SMALL TOOLS & INSRMNT	0	0	1,000	0	0	0	0
862239 SPEC DEPT EXP	0	37	50	116	850	850	850
862250 TRNSPRTANCE & TRAVEL	4,555	6,539	16,500	6,837	8,000	8,000	8,000
862253 TRAVEL & TRSP OUT OF COUN	37,125	33,465	90,000	27,786	50,000	50,000	50,000
862260 UTILITIES	0	0	0	3,527	0	0	0
TOTAL SERVICES & SUPPLIES	212,382	128,161	263,751	156,904	178,182	167,474	167,474
OTHER CHARGES							
863113 PYMNTS OTHER GOV AGNC	134,454	27,211	141,954	52,755	0	0	0
863119 SUPP&C/O PRSNS-OTHR	7,500	647	2,000	0	0	0	0
TOTAL OTHER CHARGES	141,954	27,858	143,954	52,755	0	0	0
FIXED ASSETS							
864370 EQUIPMENT	2,500	9,350	0	0	0	0	0
TOTAL FIXED ASSETS	2,500	9,350	0	0	0	0	0
TOTAL NET APPROPRIATIONS	1,238,016	1,108,308	1,430,084	1,108,906	1,173,755	1,196,330	1,196,330
LESS: REVENUES							
825250 STATE AID CALIFORNIA CHIL	931,239	750,925	1,154,035	742,309	930,379	949,879	949,879
825341 REALIGNMENT HEALTH SERVIC	149,264	181,383	144,415	176,680	123,904	123,892	123,892
826330 CALIFORNIA CHILDRENS SERV	18,495	2,211	2,235	3,468	2,235	2,235	2,235
826390 OTHER CHARGES	0	48,940	0	76,139	30,000	30,000	30,000
827700 OTHER	66,260	20,785	48,260	31,396	16,260	16,260	16,260
TOTAL REVENUES	1,165,258	1,004,244	1,348,945	1,029,992	1,102,778	1,122,266	1,122,266
TOTAL NET COUNTY COST	72,758	104,064	81,139	78,914	70,977	74,064	74,064

0411 – MEDI-CAL OUTREACH
Carol Mordhorst, Public Health Director

GRANT DESCRIPTION:

The grant funds a countywide network of Advocates that conduct outreach activities to the target population, families with incomes below 250% of the Federal Poverty Level. Staff assists clients with enrollment and retention of Healthy Families and/or Medi-Cal insurance programs and is available to provide client advocacy for the resolution of problems related to eligibility and access to medical, dental and vision services.

GRANT INCEPTION DATE: January 1, 1999

CURRENT GRANT PERIOD: July 1, 2003 to June 30, 2004

SOURCE OF FUNDS: United Way of Sonoma-Mendocino-Lake

CONTINUITY OF GRANT: Possibility of additional funding, if matching funds are obtained from other sources

EMPLOYEES (full time equivalent): None

GRANT FUNDING AND BUDGET (Year 1 – 2002):

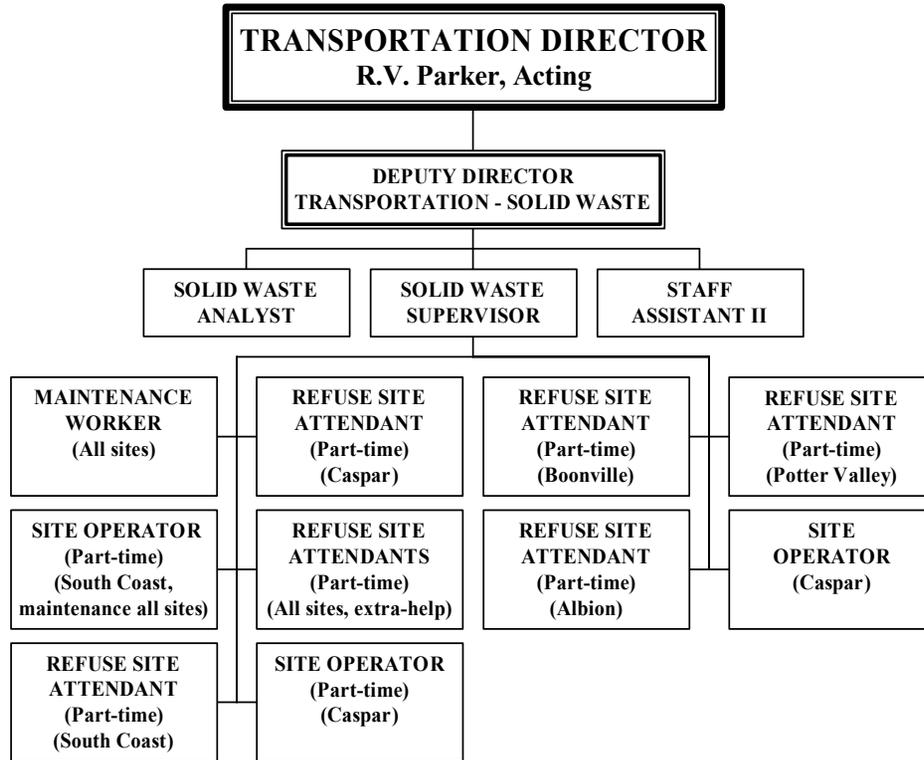
Personnel:	\$6,250.00
Operating Expenses:	750.00
Capital Expenditures (<i>Equipment</i>):	63,000.00
Other Costs*:	8,426.00
Indirect Costs (<i>A-87 contribution</i>):	.00
TOTAL	\$70,000.00

* *Provides for contractors*

COUNTY MATCH REQUIRED: No

COUNTY MATCH AMOUNT: None

INDEPENDENT AUDIT REQUIRED: No



4510 – Solid Waste Division
R.V. Parker, Acting Director of Transportation

MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:

The Solid Waste Division’s mission is “To Serve Our Customers and Protect the Environment.” The Mendocino County Department of Transportation Solid Waste Division is responsible for the maintenance of the County’s solid waste disposal system. The system includes five small volume transfer stations (Albion, Caspar, Boonville, Potter Valley and South Coast). The Division is charged with the administration of the County’s Solid Waste Ordinance and solid waste collection agreements and contracts with private haulers for the operation of the Covelo small volume transfer station, as well as the administration of the lease agreement for the Laytonville Solid Waste Recycling Center.

MAJOR ACCOMPLISHMENTS:

- ❖ Completed solid waste franchise agreement with Empire Waste Management, which expanded recycling service (single stream recycling and green waste collection) in the unincorporated areas surrounding Ukiah and Fort Bragg at no rate increase.
- ❖ Completed “No Camping” Ordinance and overnight parking restrictions to protect sensitive Russian River riparian habitat areas from overnight campers.
- ❖ Implemented loose scrap metal hauling at South Coast and Caspar Transfer Station, which eliminated noisy and messy metals baling operations.
- ❖ Implemented loose wood waste hauling at South Coast Transfer Station, which eliminated noisy wood chipping operations.
- ❖ Conducted hazardous materials load checking training for all site staff.
- ❖ Amended Pacific Coast Disposal solid waste franchise agreement thereby adding single stream recycling in the Point Arena-Gualala Area for no agreement term extension or rate increase.
- ❖ Added single stream recycling at all County owned and operated transfer stations.
- ❖ Bid out and awarded Albion, Caspar and Potter Valley Transfer Station refuse and recyclable material hauling agreement.
- ❖ Increased Disposal Fee to \$16.50 per cubic yard.
- ❖ Reclassified Caspar Transfer Station half-time Site Attendant to Site Operator.
- ❖ Completed conceptual plan for improvement of the Caspar Transfer Station.
- ❖ Completed agreement with Solid Wastes of Willits, Inc., which increased weekly hours to 24.
- ❖ Completed rate-setting study for Solid Wastes of Willits’ Laytonville solid waste and recycling center project.
- ❖ Completed Furlough Action Team Report, which outlined plan to implement Mandatory Time Off (MTO) with minimum impact on Solid Waste Division customers.

Vehicle counts are continuing to increase. In ten years, vehicle counts at County owned and operated facilities have increased 146%:

| FY |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 93/94 | 94/95 | 95/96 | 96/97 | 97/98 | 98/99 | 99/00 | 00/01 | 01/02 | 02/03 |
| 22,887 | 24,489 | 27,511 | 29,655 | 32,614 | 37,728 | 41,918 | 46,085 | 51,019 | 56,224 |

GOALS AND OBJECTIVES:

Goals:

- ❖ The Solid Waste Division goals for Fiscal Year 2004-05 include the safe and efficient operation of the five County owned and operated transfer stations and the oversight of four solid waste collection franchise agreements.

4510 – Solid Waste Division
R.V. Parker, Acting Director of Transportation

Objectives:

- ❖ Continue development of Caspar Transfer Station Improvement Plan.
- ❖ Implement MTO, if required, with minimum impact on customers.
- ❖ Assist City of Fort Bragg in negotiations with Empire Waste Management.
- ❖ Complete Solid Wastes of Willits, Inc's Anderson Valley Larger Rate Increase Application.
- ❖ Implement planned rate increase (\$17.00 per cubic yard).
- ❖ Begin negotiations with Pacific Coast Disposal for the South Coast solid waste franchise agreement.

CONTINGENCY PLAN:

On April 15, 2004, the Solid Waste Division transmitted to the County Administrative Office a Furlough Action Plan. This plan sets forth specific actions, which will be required for implementation of a Mandatory Time Off (MTO) program. If MTO is not allowed as a budget balancing strategy, the Solid Waste Division has forecast that it can meet its lower assigned Net County Cost (NCC) by decreasing materials and supplies expenditures.

COUNTY ADMINISTRATIVE OFFICE COMMENTS:

Initially, the Proposed Budget was developed assuming, at the discretion of the Department Head, the availability of ten (10) days Mandatory Time Off (MTO) as a balancing strategy. However, due to the need to ensure the ability to implement budget balancing strategies in a timely fashion and the continuing uncertainty regarding the availability of MTO as a budget balancing tool, the Proposed Budget was ultimately revised to reflect alternative strategies to the use of MTO. As such, the Contingency Plan as described will be implemented unless revised by the Board of Supervisors, after public comment, during the Final Budget deliberations in August.

FINAL BUDGET ACTION:

During Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Administrative Officer for Transportation's Solid Waste Division.

AUTHORIZED POSITIONS:

	<u>Funded</u> 2003-2004	<u>Funded</u> 2004-2005
TOTAL:	12.25	10.35

COUNTY ADMINISTRATIVE OFFICE NOTES:

SALARIES & BENEFITS

Acct. 1011 Provides for funding for 13 employees equivalent to 10.35 full time.

SERVICES & SUPPLIES

Acct. 2189 Provides funding for LEA Transfer Station Inspection Fees and engineering for the Caspar debris wall roof.

Acct. 2239 Provides funds for the container service agreements and subsidy to Solid Waste of Willits for the Covelo transfer station.

4510 – Solid Waste Division
R.V. Parker, Acting Director of Transportation

FIXED ASSETS

Acct. 4370 Provides for the purchase of $\frac{3}{4}$ ton pickup.

4510 – Solid Waste Division

R.V. Parker, Acting Director of Transportation

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2004-05

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:

FUNCTION: 4 HEALTH & SANITATION
ACTIVITY: 404 HEALTH AND SANITATION - SANITA

BUDGET UNIT: 4510 MENDOCINO COUNTY SOLID WASTE
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2002-03 BUDGET (2)	2002-03 ACTUALS (3)	2003-04 BUDGET (4)	2003-04 ACTUALS (5) 06/30/04	2004-05 REQUEST (6)	2004-05 RECOMMEND (7)	2004-05 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	345,177	350,567	357,921	354,292	354,136	354,136	354,136
861012 EXTRA HELP	20,249	18,550	16,225	24,295	22,851	22,851	22,851
861013 OVERTIME REG EMP	28,230	21,694	28,213	20,198	15,000	15,000	15,000
861021 CO CONT TO RETIREMENT	32,659	32,689	36,193	35,211	33,594	33,594	33,594
861022 CO CONT TO OASDI	18,316	17,423	17,629	16,619	17,233	17,233	17,233
861023 CO CONT TO OASDI-MEDIC	5,425	5,486	5,701	5,580	5,598	5,598	5,598
861024 CO CONT TO RET INCREMENT	15,959	15,988	17,896	17,405	16,609	16,609	16,609
861030 CO CONT TO EMPLOYEE INSUR	43,401	55,957	38,632	37,025	36,271	37,431	37,431
861031 CO CONT UNEMPLOYMENT INSU	0	0	1,900	1,900	1,900	7,717	7,717
861035 CO CONT WORKERS COMPENSAT	18,063	18,063	28,517	28,517	28,517	21,433	21,433
TOTAL SALARIES & EMPLOYEE BENEFITS	527,479	536,417	548,827	541,042	531,709	531,602	531,602
SERVICES & SUPPLIES							
862050 CLTHG & PRSNAL ITEMS	1,300	914	3,000	2,379	3,000	3,000	3,000
862060 COMMUNICATIONS	9,990	7,233	9,990	5,851	7,380	7,380	7,380
862090 HOUSEHOLD EXPENSE	5,590	6,318	5,590	6,695	6,144	6,144	6,144
862101 INSURANCE-GENERAL	89,649	89,649	8,218	7,940	6,499	29,673	29,673
862120 MAINTENANCE-EQUIPMENT	21,442	19,834	16,000	23,583	15,100	15,100	15,100
862130 MAINT-STRC IMPR & GRN	15,892	47,813	21,410	62,310	55,085	55,085	55,085
862150 MEMBERSHIPS	250	163	250	165	250	250	250
862160 MISCELLANEOUS EXPENSE	3,850	15,843	0	0	0	0	0
862170 OFFICE EXPENSE	14,997	17,621	14,460	10,794	12,500	12,500	12,500
862185 MEDICAL & DENTAL SVCS	820	105	822	86	821	821	821
862187 EDUCATION & TRAINING	2,887	3,418	730	303	1,865	1,865	1,865
862189 PROF & SPEC SVCS-OTHR	290,930	191,115	87,694	37,463	46,938	46,938	46,938
862190 PUBL & LEGAL NOTICES	450	1,398	1,000	1,423	2,000	2,000	2,000
862200 RNTS & LEASES-EQPMNT	27,974	24,046	28,958	23,595	31,600	31,600	31,600
862220 SMALL TOOLS & INSRMNT	2,160	2,854	2,400	1,769	2,580	2,580	2,580
862239 SPEC DEPT EXP	569,483	661,253	594,173	628,538	675,006	675,006	675,006
862250 TRNSPRATION & TRAVEL	26,807	30,408	36,450	31,517	35,804	35,804	35,804
862253 TRAVEL & TRSP OUT OF COUN	793	547	500	0	1,080	1,080	1,080
862260 UTILITIES	1,524	1,190	1,524	1,235	1,656	1,656	1,656
TOTAL SERVICES & SUPPLIES	1,086,788	1,121,722	833,169	845,646	905,308	928,482	928,482
FIXED ASSETS							
864360 STRUCTURS & IMPRVMENTS	0	4,150	0	0	0	0	0
864370 EQUIPMENT	21,654	32,588	6,000	15,309	22,000	22,000	22,000
TOTAL FIXED ASSETS	21,654	36,738	6,000	15,309	22,000	22,000	22,000
EXPEND TRANSFER AND REIMB							
865380 INTRAFUND TRANSFERS	0	-992	0	-2,052	0	0	0
TOTAL EXPEND TRANSFER AND REIMB	0	-992	0	-2,052	0	0	0
TOTAL NET APPROPRIATIONS	1,635,921	1,693,885	1,387,996	1,399,945	1,459,017	1,482,084	1,482,084
LESS: REVENUES							
826301 ALBION REFUSE DISPOSAL SI	64,342	77,257	75,462	78,377	80,450	80,450	80,450
826302 BOONVILLE REFUSE DISPOSAL	67,216	78,598	84,823	94,213	91,656	91,656	91,656
826307 POTTER VALLEY REFUSE DISP	53,278	65,920	65,459	66,785	69,161	69,161	69,161
826308 SOUTH COAST REFUSE DISPOS	117,210	137,903	134,553	127,708	126,798	126,798	126,798
826309 CASPAR REFUSE DISPOSAL SI	333,574	460,007	406,867	512,180	539,786	539,786	539,786
826310 CASPAR/FORT BRAGG REFUSE	85,683	59,743	29,084	50,099	29,084	29,084	29,084
826390 OTHER CHARGES	151,860	184,115	40,000	45,849	0	0	0
827500 SALE OF FIXED ASSETS	4,000	0	0	0	0	0	0
827700 OTHER	0	6,214	0	0	0	0	0
827800 OTHER	13,240	0	0	0	0	0	0
TOTAL REVENUES	890,403	1,069,757	836,248	975,211	936,935	936,935	936,935
TOTAL NET COUNTY COST	745,518	624,128	551,748	424,734	522,082	545,149	545,149

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4511 – Landfill Closure
R. V. Parker, Acting Director of Transportation

MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:

The Solid Waste Division's mission is "To Serve Our Customers and Protect the Environment." The Solid Waste Division is responsible for the maintenance of eight "closed" landfill sites: Albion, Boonville, Caspar, Covelo, Laytonville, Leggett, Navarro, Potter Valley and South Coast. Of the aforementioned sites Caspar, Laytonville and South Coast dominate resources. In Fiscal Year 2003-04, Budget Unit 4511 was reactivated due to changes in governmental accounting rules caused by GASB 34. In previous years, landfill closure expenses were paid directly from the Landfill Closure Trust Fund. In Fiscal Year 2002-03, the Landfill Closure Trust Fund was changed to the Landfill Closure Restricted Reserve and payments directly from the reserve were prohibited. All expenditures related to landfill closure and postclosure maintenance were budgeted through BU 4510. These changes lead to confusion and difficulty in tracking expenses. Therefore in Fiscal Year 2003-04, the Solid Waste Division, with the concurrence of the County Administrative Officer and the County Auditor Controller, reactivated BU 4511, which was last used during the Caspar Landfill Final Cover Construction in 1994. All services and supplies related to landfill closure and postclosure maintenance activities were identified and placed in BU 4511. The revenue source for landfill closure activities is solid waste collection franchise fees, which is paid by the County's solid waste haulers for the exclusive right to collect solid waste and recyclables within their respective solid waste refuse collection areas. The present franchise fee is 7% of the franchisees' gross revenue or gross adjusted revenue.

MAJOR ACCOMPLISHMENTS:

- ❖ Completed South Coast Landfill Final Closure Plans and submitted Plans to regulatory agencies for comment.
- ❖ United States Environmental Protection Agency (USEPA) completed final report on Laytonville Landfill, wherein USEPA concluded that the Landfill is not a source of gross contamination.
- ❖ Agency for Toxic Substance and Disease Registry (ATSDR) completed a draft Public Health Assessment report on the Laytonville Landfill, wherein ATSDR concluded that based on available data that the Landfill poses no apparent public health hazard.
- ❖ United States Department of Interior Bureau of Indian Affairs approved the lease agreement with the Cahto Tribe of the Laytonville Rancheria for the installation of background monitoring wells on Tribal Lands.
- ❖ Began development of the Laytonville Landfill Final Cover Remediation Plan.

GOALS AND OBJECTIVES:

Goals:

- ❖ Environmentally sound and cost effective management of the County's closed solid waste landfills.

Objectives:

- ❖ Complete South Coast Landfill Initial Study and Environmental Document.
- ❖ Complete development of the Laytonville Landfill Final Cover Remediation Plan.
- ❖ Implement Laytonville Landfill Groundwater Research Workplan, including the construction of background groundwater monitoring wells on Cahto Tribal Lands.
- ❖ Procure Leachate Hauling Truck
- ❖ Complete revision of landfill postclosure cost estimates in preparation for financial assurance mechanisms.

4511 – Landfill Closure
R. V. Parker, Acting Director of Transportation

MAJOR POLICY CONSIDERATIONS:

The Landfill Closure Restricted Reserve is under funded. In Fiscal Year 2002-03, interest earned by the reserve (approximately \$70,000 to \$80,000 annually) was removed and now contributes to the General Fund. In order to close the funding gap and cease further erosion to the Landfill Closure Restricted Reserve, the Board of Supervisors approved an increase in the solid waste collection franchise fee from 3% to 7%.

The following table demonstrates the fiscal year end balance of the restricted reserve for the past eight years:

FY 97-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04
\$2,196,285	\$1,112,650	\$1,302,775	\$1,532,437	\$1,238,688	\$1,238,688	\$1,217,490	\$1,362,496

The above table now indicates a building reserve. The Solid Waste Division has prepared a “Pay-As-You-Go” Plan for the construction of the South Coast Landfill Final Cover and the Laytonville Landfill Final Cover Remediation. This Plan is based on the best available Engineer’s Estimates, actual landfill maintenance costs and revenue from the 7% franchise fee. The Plan forecasts that both projects will be fully funded and completed by Fiscal Year 2010-11. The major policy consideration is whether the State Regulatory Agencies will permit the projects to be delayed so that the “Pay-As-You-Go” Plan may be implemented. An alternative is that the State regulatory agencies might insist on an accelerated construction schedule, which may force the County to consider debt financing and/or increasing franchise fees.

COUNTY ADMINISTRATIVE OFFICE COMMENTS:

Revenues and expenditures for this Budget Unit were previously found in Budget Unit 4510.

FINAL BUDGET ACTION:

During Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Administrative Officer for Transportation’s Solid Waste Division - Landfill Closure budget.

4511 – Landfill Closure

R. V. Parker, Acting Director of Transportation

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2004-05

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:

FUNCTION: 4 HEALTH & SANITATION
ACTIVITY: 404 HEALTH AND SANITATION - SANITA

BUDGET UNIT: 4511 LANDFILL CLOSURE
FUND: 1202 LANDFILL CLOSURE

FINANCING USES CLASSIFICATION (1)	2002-03 BUDGET (2)	2002-03 ACTUALS (3)	2003-04 BUDGET (4)	2003-04 ACTUALS (5) 06/30/04	2004-05 REQUEST (6)	2004-05 RECOMMEND (7)	2004-05 ADOPTED (8)
SERVICES & SUPPLIES							
862120 MAINTENANCE-EQUIPMENT	0	0	6,500	6,374	1,250	1,250	1,250
862130 MAINT-STRC IMPR & GRN	0	0	0	3,765	7,300	7,300	7,300
862160 MISCELLANEOUS EXPENSE	0	0	16,500	17,170	17,168	17,168	17,168
862170 OFFICE EXPENSE	0	0	0	15	0	0	0
862189 PROF & SPEC SVCS-OTHR	0	0	351,853	195,054	300,313	300,313	300,313
862220 SMALL TOOLS & INSRMNT	0	0	0	173	0	0	0
862239 SPEC DEPT EXP	0	0	6,520	11,977	12,000	12,000	12,000
862250 TRNSPRTATION & TRAVEL	0	0	2,500	1,625	3,000	3,000	3,000
TOTAL SERVICES & SUPPLIES	0	0	383,873	236,153	341,031	341,031	341,031
FIXED ASSETS							
864370 EQUIPMENT	0	0	0	0	154,000	154,000	154,000
TOTAL FIXED ASSETS	0	0	0	0	154,000	154,000	154,000
TOTAL NET APPROPRIATIONS	0	0	383,873	236,153	495,031	495,031	495,031
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LESS: REVENUES							
824100 INTEREST	0	0	0	14,652	14,000	14,000	14,000
826310 CASPAR/FORT BRAGG REFUSE	0	0	30,658	19,472	165,981	165,981	165,981
826390 OTHER CHARGES	0	0	150,330	353,573	363,748	363,748	363,748
827802 OPERATING TRANSFER IN	0	0	0	1,217,490	0	0	0
TOTAL REVENUES	0	0	180,988	1,605,187	543,729	543,729	543,729
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TOTAL FUND BALANCE CONTRIBUTION	0	0	202,885	-1,369,034	-48,698	-48,698	-48,698
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