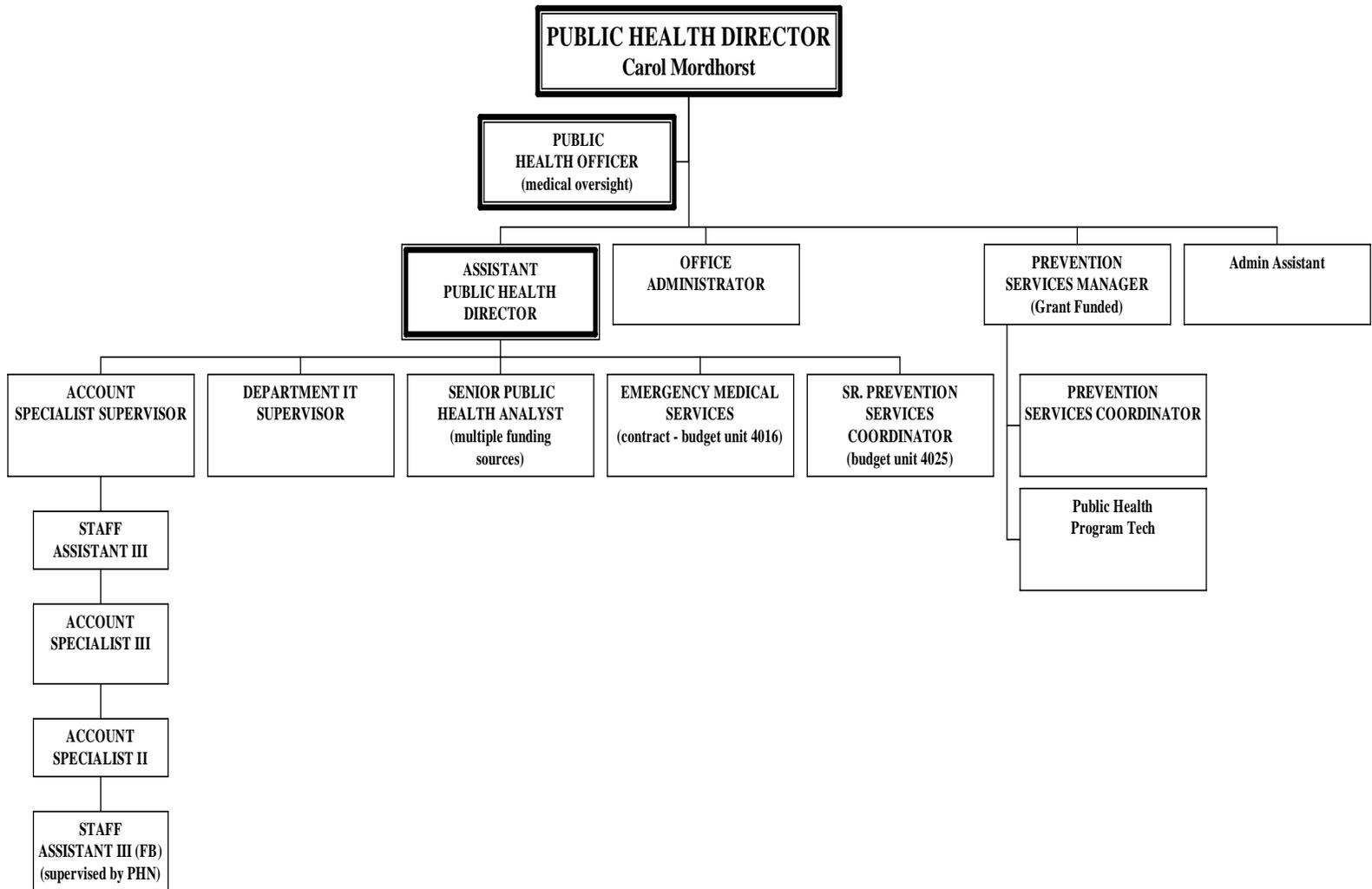


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4010 – PUBLIC HEALTH
 Carol Mordhorst, Director

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 and disaster preparedness programs.

The Administrative Division consists of the Public Health Director, the Public Health Officer, the Assistant Public Health Director, and several support staff with 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, MESA's Weapons of Mass Destruction, Children's System of Care Cabinet, the Tobacco Settlement Advisory Committee, and the Proposition 36 Team.
- ❖ Implement the 5 year Community Health Improvement Plan jointly developed by the Mendocino County Public Health Advisory Board and the Mendocino County Tobacco Settlement Committee and adopted by the Board of Supervisors in March 2005. Priority areas are Access to Care, Aging, Alcohol and Other Drugs and Healthy Lifestyles.

4010 – PUBLIC HEALTH ADMINISTRATION

Carol Mordhorst, Director

- ❖ 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 the strategic plan.
- ❖ Inform County residents about Public Health through media: The department increased its media exposure through radio, newspaper, and Public Health Week activities, flu vaccine shortage and West Nile Virus.
- ❖ Identify grant opportunities: The department has partnered with other agencies to submit several grants.
- ❖ Identify staff training opportunities: The department has taken an active role in developing Conflict Resolution, Bloodborne Pathogens, computer skills 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 flu vaccine shortage, Severe Acute Respiratory Syndrome (SARS) and West Nile Virus.
- ❖ The department's 3-year plan for evaluation is being implemented. The Administration Division has identified programs within fiscal services, information technology (IT) and Wellness to evaluate.
- ❖ 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 four rounds of funding. The committee will be recommending strategies for future funds in October of 2005.
- ❖ Comply with Health Information Portability and Accountability Act (HIPAA): Staff successfully developed a Safeguards Assessment Tool to comply with HIPAA Security 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 Homeland Security.
- ❖ To improve community health in the areas of access to care, aging, alcohol and other drugs and healthy lifestyles and to pursue funding to implement the plan strategies
- ❖ 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.
- ❖ 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 budget unit in conjunction with 4011 (Environmental Health) 4013, (Nursing) and 4014 (Lab) are realignment funded with general fund contribution at the maintenance of effort level established in 1992. This budget does not currently include any funds for COLAs for fiscal year 2005-06 or final premium costs for General Liability and Work Comp.

COUNTY EXECUTIVE OFFICE COMMENTS:

As part of the proposed budget balancing strategy, the CEO and Auditor-Controller are recommending that with Board approval and after a public hearing, \$410,000 from the Public Health Realignment Trust be transferred to Social Services Budget Unit 5130 to offset increases in Foster Care costs.

The County Executive Office would like to once again acknowledge and thank this Department for its due diligence and foresight in continuing to anticipate hard economic times by reserving a portion of realignment trust balance. This Department has been able to contribute \$1,340,000 over the past three years in realignment funds for general fund health and human services programs. In Fiscal Year 2005-06, the Department will again transfer \$410,000 in realignment funds for general fund health and human service programs. Additionally, The County Executive Office recognizes the need to establish a Board Policy for the reserve of Public Health Realignment Trust Funds for future years.

FINAL BUDGET ACTION:

During Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Public Health Administration.

AUTHORIZED POSITIONS:

	<u>Funded</u> <u>2004-2005</u>	<u>Funded</u> <u>2005-2006</u>
	10.5	12

COUNTY EXECUTIVE OFFICE NOTES:

SALARIES & BENEFITS

Acct. 1011 Provides funding for 12 positions.

SERVICES & SUPPLIES

Acct. 2170 Includes printing Community Health Status Report.
Acct. 2189 Client Mgmt and billing software system.
Acct. 2239 West Nile Virus (supplies, educational materials).

FIXED ASSETS

Acct. 4370 Provides for printer/PDA replacement.
Acct. 4360 Provides for structural improvements of Greenhouse Garage for disaster preparedness.

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 2005-06

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)	2003-04 BUDGET (2)	2003-04 ACTUALS (3)	2004-05 BUDGET (4)	2004-05 ACTUALS (5)	2005-06 REQUEST (6)	2005-06 RECOMMEND (7)	2005-06 ADOPTED (8)
06/30/05							
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	583,600	538,379	561,570	535,813	616,384	623,524	623,524
861012 EXTRA HELP	13,000	16,428	10,000	7,643	10,000	10,000	10,000
861013 OVERTIME REG EMP	0	611	0	1,536	0	0	0
861021 CO CONT TO RETIREMENT	72,693	64,933	66,358	64,747	79,965	95,642	95,642
861022 CO CONT TO OASDI	34,759	29,109	30,862	29,010	37,875	37,875	37,875
861023 CO CONT TO OASDI-MEDIC	8,519	7,783	7,643	7,593	9,600	9,600	9,600
861024 CO CONT TO RET INCREMENT	36,191	32,149	32,934	32,119	41,636	41,636	41,636
861030 CO CONT TO EMPLOYEE INSUR	60,771	54,614	61,930	55,798	68,475	79,249	79,249
861031 CO CONT UNEMPLOYMENT INSU	5,444	5,243	14,139	13,745	14,139	6,823	6,823
861035 CO CONT WORKERS COMPENSAT	59,904	58,132	13,135	13,004	13,135	13,688	13,688
TOTAL SALARIES & EMPLOYEE BENEFITS	874,881	807,381	798,571	761,008	891,209	918,037	918,037
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	18,980	8,804	13,980	14,459	10,000	10,000	10,000
862090 HOUSEHOLD EXPENSE	0	3,065	0	365	0	0	0
862101 INSURANCE-GENERAL	29,233	29,081	35,985	36,152	36,152	25,400	25,400
862109 INS OTHER	17,634	1,574	9,445	1,418	9,445	9,445	9,445
862120 MAINTENANCE-EQUIPMENT	500	167	500	300	250	250	250
862150 MEMBERSHIPS	3,000	2,505	2,950	3,963	2,950	2,950	2,950
862170 OFFICE EXPENSE	32,550	39,686	26,550	18,321	33,550	33,550	33,550
862187 EDUCATION & TRAINING	15,000	1,450	10,000	830	12,500	12,500	12,500
862189 PROF & SPEC SVCS-OTHR	36,250	54,368	56,250	72,000	195,350	195,350	195,350
862190 PUBL & LEGAL NOTICES	0	811	0	143	0	0	0
862210 RNTS & LEASES BLD GRD	9,624	7,231	0	0	0	0	0
862239 SPEC DEPT EXP	47,500	24,124	20,000	10,341	24,000	24,000	24,000
862250 TRANSPRTATION & TRAVEL	7,000	3,691	5,000	3,563	5,000	5,000	5,000
862253 TRAVEL & TRSP OUT OF COUN	5,500	5,263	4,000	4,052	4,000	4,000	4,000
862260 UTILITIES	90,000	27,707	90,000	66,679	70,000	70,000	70,000
TOTAL SERVICES & SUPPLIES	312,771	209,527	274,660	232,586	403,197	392,445	392,445
OTHER CHARGES							
863280 CONTR TO OTHER AGNCS	0	7,500	0	0	0	0	0
TOTAL OTHER CHARGES	0	7,500	0	0	0	0	0
FIXED ASSETS							
864360 STRCTURS & IMPRVMENTS	10,000	0	5,000	1,224	16,000	16,000	16,000
864370 EQUIPMENT	5,000	902	2,000	2,594	2,000	2,000	2,000
TOTAL FIXED ASSETS	15,000	902	7,000	3,818	18,000	18,000	18,000
EXPEND TRANSFER AND REIMB							
865380 INTRAFUND TRANSFERS	-20,000	0	0	0	0	0	0
865802 OPERATING TRANSFER OUT	0	14,000	0	2,500	0	0	0
TOTAL EXPEND TRANSFER AND REIMB	-20,000	14,000	0	2,500	0	0	0
TOTAL NET APPROPRIATIONS	1,182,652	1,039,310	1,080,231	999,912	1,312,406	1,328,482	1,328,482
LESS: REVENUES							
823204 MISC COURT FINE	2,500	4,934	2,500	4,227	2,500	2,500	2,500
825150 MOTOR VEHICLE IN LIEU	0	806,916	0	810,845	0	0	0
825341 REALIGNMENT HEALTH SERVIC	992,760	1,217	932,007	48,139	1,141,902	1,157,978	1,157,978
825392 COUNTY HEALTH DEPT SUBVEN	5,000	9,341	5,000	9,257	5,000	5,000	5,000
825673 FEDERAL PUBLIC HEALTH PLA	5,908	6,758	5,908	3,935	5,908	5,908	5,908
826263 HEALTH-VITAL STATISTICS	21,000	22,425	21,000	23,971	21,000	21,000	21,000
826390 OTHER CHARGES	77,900	119,627	77,900	71,119	100,180	100,180	100,180
827700 OTHER	14,317	8,673	14,667	7,514	14,667	14,667	14,667
827802 OPERATING TRANSFER IN	0	1,224	0	0	0	0	0
TOTAL REVENUES	1,119,385	981,115	1,058,982	979,007	1,291,157	1,307,233	1,307,233
TOTAL NET COUNTY COST	63,267	58,195	21,249	20,905	21,249	21,249	21,249

0442 - 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, 2005 to Aug 31, 2006

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:	\$57,185.00
Operating Expenses:	12,066.57
Capital Expenditures (<i>Equipment</i>):	73,479.43
Other Costs*:	10,530.00
Indirect Costs (<i>A-87 contribution</i>):	0.00
TOTAL	<u>153,260.90</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 implementation of activities to develop Public Health's capacity to respond to Bioterrorism incidents.

GRANT INCEPTION DATE: October, 2002

CURRENT GRANT PERIOD: September 1, 2005 to August 31, 2006

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 Prevention Services Manager
1.00 Senior Prevention Services Coordinator
1.00 Staff Assistant II
.28 CD Nurse (overtime hours only)
.20 Public Health Analyst
1.00 Lab Microbiologist
1.00 Lab Technician

GRANT FUNDING AND BUDGET:

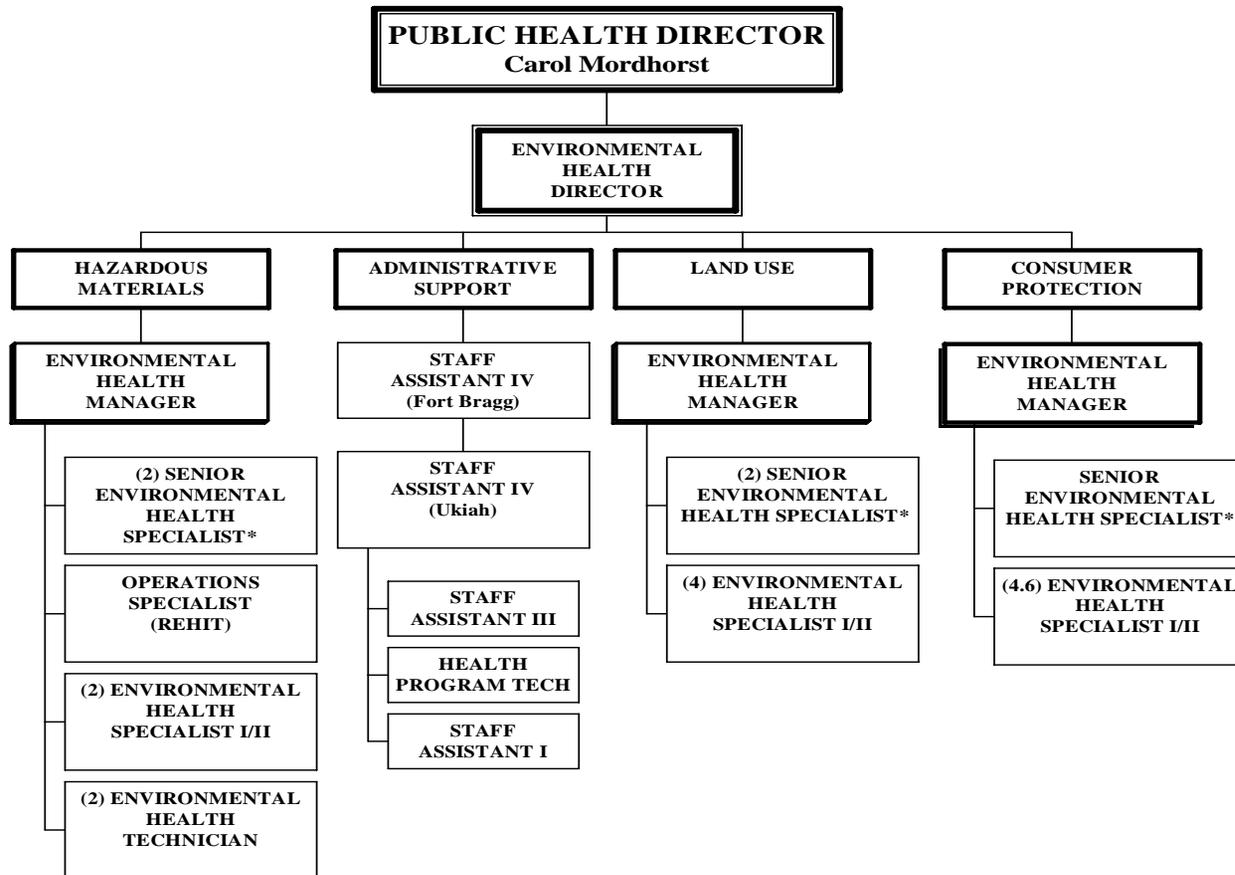
Personnel:	\$326,621.15
Operating Expenses:	15,906.85
Capital Expenditures (<i>Equipment</i>):	20,000.00
Other Costs:	10,000.00
Indirect Costs (<i>A-87 contribution</i>):	.00
TOTAL	<u>\$372,527.90</u>

COUNTY MATCH REQUIRED: No

COUNTY MATCH AMOUNT: None

INDEPENDENT AUDIT REQUIRED: No

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*1.0 FTE underfilled with Environmental Health Specialist II
. 4 FTE funding budgeted for Staff Assistant II allocated in another budget unit (4080)

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 health 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 staff changes and new food regulations.
- ❖ Sent a newsletter to businesses that handle hazardous material advising them of fee changes, new regulations, and tips to improve operations and cost-saving measures.
- ❖ Conducted West Nile Virus presentations to various medical and other community groups.
- ❖ Conducted training in Meth lab identification and handling for Comptche and Fort Bragg fire agencies.

Provided efficient, quality service.

- ❖ Conducted routine inspections in 2004: over 1300 food facility inspections, over 140 public swimming pool/spa inspections, 318 septic permits (seven percent less than the previous five year annual average), 327 well permits (comparable to the previous five year annual average), 490 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 411 Site Evaluation Reports for septic system designs, which represents a 6% increase over the previous five-year annual average of 386.
- ❖ Received 441 citizen complaints in 2004 and DEH responded to 27 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 54 per year over the last five years.

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

- ❖ Conducted 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), REHIT Steering Committee, 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.

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.
- ❖ Investigated 29 citizen complaints of alleged food-borne illnesses associated with different, local food facilities.
- ❖ Completed a yearlong study of ocean water quality testing at three popular beaches.
- ❖ Conducted monitoring inspections on the performance of non-standard septic systems.
- ❖ Identified 17 food facilities with re-occurring major health violations and completed enforcement action that brought the facilities into compliance.
- ❖ Investigated a major sewage spill in Fort Bragg.
- ❖ Responded to a chlorine leak near Albion that resulted from a commercial truck accident.

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.
- ❖ Updated 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).
- ❖ Completed a report to the Board of Supervisors on emergency planning for septage disposal in the event of a closure of one of the existing septage disposal sites.
- ❖ Participated in County and State committees and helped prepare plans addressing the potential for bioterrorism activity in the County.
- ❖ Worked with the REHIT Steering Committee in purchasing a new countywide emergency response vehicle, that will be paid by Weapons of Mass Destruction grants.

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

4011 – ENVIRONMENTAL HEALTH
Carol Mordhorst, Public Health Director

GOALS AND OBJECTIVES:

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

Objectives for Goal #1:

- ❖ Conduct a minimum of twelve (12) 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 the dispute resolution panel, AB 885, and other policy issues.
- ❖ Continue to work with the Public Resource Council to improve cooperation and coordination.
- ❖ Continue meeting with the REHIT Steering Committee and Fire Chiefs Association to address hazardous materials emergency response issues.
- ❖ Implement 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.
- ❖ Complete the 2005 ocean water quality monitoring study.

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.
- ❖ Continue West Nile Virus related activities of public education, surveillance, and abatement activities. Increase surveillance of mosquito larvae and adults and abatement activities. Develop GIS system for tracking WNV activities.
- ❖ Seek additional staff training to improve response to potential bio-terrorism activity.
- ❖ Continue to participate in Public Health Institute (PHI) Grant issues in Laytonville, Gualala, and Willits.

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

4011 – ENVIRONMENTAL HEALTH
Carol Mordhorst, Public Health Director

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 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 support 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 (AB 885).
- ❖ Additional office space to accommodate short-term and long-term staffing increases.
- ❖ Significant Budget Strategies to Reduce Budget - salary savings, reduced services and supplies, no fee increase, REHIT Designated Reserve, Realignment, and Ocean Monitoring Grant.

COUNTY EXECUTIVE OFFICE COMMENTS:

The Division of Environmental Health anticipates utilizing \$38,437 in REHIT reserve as a balancing mechanism to eliminate the need for layoffs or furloughs, thereby minimizing service impacts.

FINAL BUDGET ACTION:

During Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Environmental Health.

AUTHORIZED POSITIONS:

	Funded <u>2004-2005</u>	Funded <u>2005-2006</u>
TOTAL:	25	26

COUNTY EXECUTIVE OFFICE NOTES:

SALARIES & BENEFITS

Acct. 1011 Provides funding for 26 positions.

SERVICES & SUPPLIES

Acct. 2239 Provides funding for lab costs and testing supplies.

4011 – ENVIRONMENTAL HEALTH
Carol Mordhorst, Public Health Director

FIXED ASSETS

Acct. 4370 Provides funding for miscellaneous computer equipment.

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 2005-06

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)	2003-04 BUDGET (2)	2003-04 ACTUALS (3)	2004-05 BUDGET (4)	2004-05 ACTUALS (5) 06/30/05	2005-06 REQUEST (6)	2005-06 RECOMMEND (7)	2005-06 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	1,057,686	987,374	1,093,991	1,088,546	1,143,490	1,160,447	1,160,447
861012 EXTRA HELP	29,037	43,731	20,920	58,682	20,712	20,712	20,712
861013 OVERTIME REG EMP	20,050	18,274	20,050	19,358	20,050	20,050	20,050
861021 CO CONT TO RETIREMENT	117,555	120,517	118,462	133,792	141,860	167,778	167,778
861022 CO CONT TO OASDI	63,756	56,983	65,804	62,583	68,742	68,742	68,742
861023 CO CONT TO OASDI-MEDIC	15,159	14,584	15,693	16,210	16,475	16,475	16,475
861024 CO CONT TO RET INCREMENT	58,775	60,167	59,293	66,785	70,672	70,672	70,672
861030 CO CONT TO EMPLOYEE INSUR	129,665	127,287	130,387	143,135	148,142	171,326	171,326
861031 CO CONT UNEMPLOYMENT INSU	2,840	2,864	7,794	7,959	7,794	3,857	3,857
861035 CO CONT WORKERS COMPENSAT	63,110	63,276	124,886	124,886	124,886	133,876	133,876
TOTAL SALARIES & EMPLOYEE BENEFITS	1,557,633	1,495,057	1,657,280	1,721,936	1,762,823	1,833,935	1,833,935
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	16,300	17,237	16,300	17,605	16,300	16,300	16,300
862101 INSURANCE-GENERAL	6,986	6,805	7,598	7,655	7,598	11,872	11,872
862120 MAINTENANCE-EQUIPMENT	10,000	8,651	9,000	14,387	9,500	9,500	9,500
862140 MED DNTL & LAB SUPLS	0	0	0	10	0	0	0
862150 MEMBERSHIPS	2,000	2,748	2,000	1,680	1,900	1,900	1,900
862170 OFFICE EXPENSE	48,838	36,893	47,500	35,469	45,500	45,500	45,500
862185 MEDICAL & DENTAL SVCS	0	0	0	95	0	0	0
862187 EDUCATION & TRAINING	13,500	4,136	12,200	3,193	11,400	11,400	11,400
862189 PROF & SPEC SVCS-OTHR	2,000	2,450	2,000	1,340	2,000	2,000	2,000
862190 PUBL & LEGAL NOTICES	1,000	0	1,000	1,138	1,000	1,000	1,000
862220 SMALL TOOLS & INSRMNT	1,000	0	1,000	0	1,000	1,000	1,000
862239 SPEC DEPT EXP	32,415	3,898	32,415	39,725	32,815	32,815	32,815
862250 TRNSPRTATION & TRAVEL	55,700	49,698	55,700	63,533	54,700	54,700	54,700
862253 TRAVEL & TRSP OUT OF COUN	22,200	11,194	20,000	12,464	20,000	20,000	20,000
TOTAL SERVICES & SUPPLIES	211,939	143,710	206,713	198,294	203,713	207,987	207,987
FIXED ASSETS							
864370 EQUIPMENT	10,578	6,220	8,509	6,957	10,363	10,363	10,363
TOTAL FIXED ASSETS	10,578	6,220	8,509	6,957	10,363	10,363	10,363
EXPEND TRANSFER AND REIMB							
865380 INTRAFUND TRANSFERS	-37,066	-38,503	-35,179	-38,510	-22,630	-22,630	-22,630
865802 OPERATING TRANSFER OUT	0	1,800	0	0	0	0	0
TOTAL EXPEND TRANSFER AND REIMB	-37,066	-36,703	-35,179	-38,510	-22,630	-22,630	-22,630
TOTAL NET APPROPRIATIONS	1,743,084	1,608,284	1,837,323	1,888,677	1,954,269	2,029,655	2,029,655
LESS: REVENUES							
822606 LAND USE FEE	443,920	369,413	466,090	458,294	476,090	476,090	476,090
825150 MOTOR VEHICLE IN LIEU	0	248,104	0	367,928	0	0	0
825341 REALIGNMENT HEALTH SERVIC	381,107	0	449,173	92,611	483,635	559,021	559,021
825490 STATE OTHER	0	21,949	0	14,828	0	0	0
826283 CONSUMER PROTECTION PROG	324,378	296,226	338,906	335,957	348,906	348,906	348,906
826315 SOLID WASTE FEE	46,929	81,899	48,548	55,819	48,548	48,548	48,548
826390 OTHER CHARGES	318,293	394,591	333,511	400,101	380,511	380,511	380,511
827700 OTHER	63,303	50,138	99,348	94,841	76,395	76,395	76,395
TOTAL REVENUES	1,577,930	1,462,320	1,735,576	1,820,379	1,814,085	1,889,471	1,889,471
TOTAL NET COUNTY COST	165,154	145,964	101,747	68,298	140,184	140,184	140,184

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, 2005 through June 30, 2006

SOURCE OF FUNDS: State of California Integrated Waste Management Board

CONTINUITY OF GRANT: Possible on-going annual allocation.

EMPLOYEES (full time equivalent):

.5 Senior Environmental Health Specialist

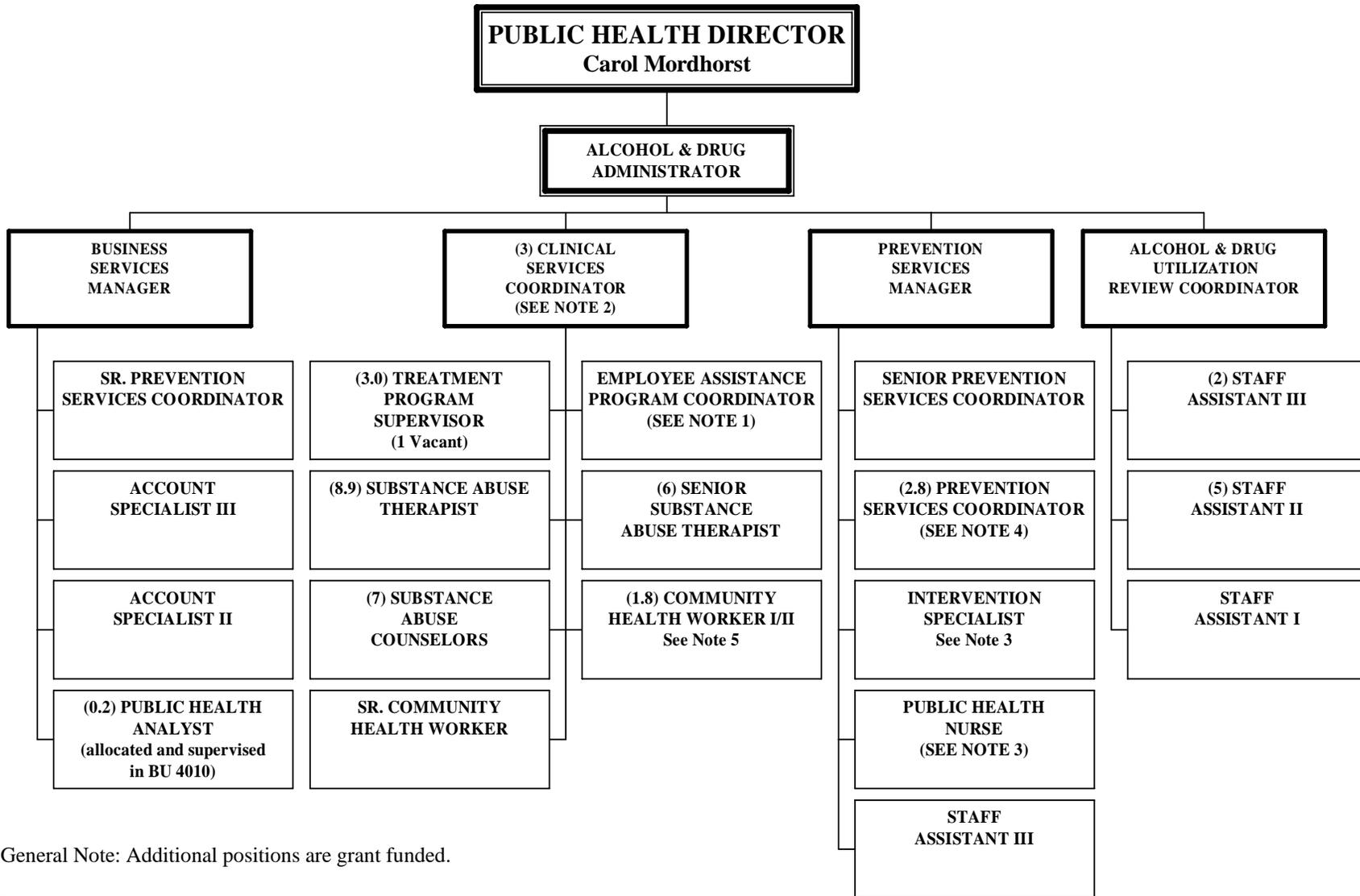
GRANT FUNDING AND BUDGET:

Personnel:	\$20,400.00
Operating Expenses:	.00
Capital Expenditures (<i>Equipment</i>):	.00
Other Costs*:	.00
Indirect Costs (<i>A-87 contribution</i>):	.00
TOTAL	<u>\$20,400.00</u>

COUNTY MATCH REQUIRED: No

COUNTY MATCH AMOUNT: No

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) 0.8 FTE individual on long term disability
- (5) 1.0 FTE is Sr. Community Health Worker

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 in Mendocino County by preventing, reducing and treating alcohol and other drug addiction, abuse and related conditions. Prevention, education, intervention and treatment services are provided to County residents of all ages, ethnic and socio-economic groups.

MAJOR ACCOMPLISHMENTS:

During Fiscal Year 2004-05, despite budget challenges, AODP maintained adult treatment services (for example 10 Drug Court clients graduated in Fiscal Year 2004-05. To graduate, you must either be employed, in school, or on disability) in Ukiah, Willits, and Fort Bragg, and adolescent treatment services in Ukiah, Fort Bragg, Anderson Valley, and on the South Coast. While grant funded adolescent treatment services in Willits ended September 30,2004, AODP has expanded adolescent services to middle schools and continues to develop new school based program collaborations.

AODP successfully competed for a 3-year, \$600,000 State Incentive Grant to raise awareness in our community of binge drinking as a problem. The first year, a planning year, began October 1, 2004.

Significant administrative accomplishments include the evaluation of software products to support state mandates and improve information to managers, and the creation and adoption of a strategic plan prior to the March 31 retirement of the long-term Alcohol and Drug Program Administrator, Ned Walsh. Additionally, Drug Court funding questions have been resolved as sentencing and admission procedures have been reviewed in collaboration with the Court.

Based on the most recent data available, we forecast that in Fiscal Year 2004-05, AODP will provide County residents a varied continuum of services as follows:

Prevention/Intervention Services:

	<u>Number Served</u>
❖ Community Prevention in Action Program (CPIA)	6,547 participants
❖ WAVE Project – Anderson Valley	1,212 youth and adults
❖ Rural Murals Project	250 youth and adults
❖ SATYA Prevention Activities	2046 youth
❖ Friday Night Live / Club Live	770 youth
❖ Nuestra Casa Prevention Program	60 youth
❖ HIV / HCV Prevention Education	1,908 youth and adults
❖ Secondary Syringe Exchanger Prevention Education	96 adults
❖ Kung Fu Project (Kids United – No Gangs for Ukiah)	500 youth
❖ YouthPORT Program (Funded July through September 2004)	66 youth

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
❖ Nuestra Casa Education & Counseling Programs	44 youth and adults
❖ SATYA Adolescent Treatment Services	45 youth

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

<u>Drinking/drugged Driver Education/Counseling:</u>	<u>Number Served</u>
❖ 1st Offender	302 adults
❖ Multiple Offender	143 adults
❖ Wet & Reckless	47 young adults

<u>Treatment/Counseling Services:</u>	
❖ Perinatal & Outpatient Programs	1,153 adults
❖ Early Intervention Treatment Program	65 adults
❖ Men’s Alternative to Violence Program	125 adults
❖ Social Model Detoxification Program	95 adults
❖ Narcotic Replacement Therapy Program	98 adults
❖ County Employee Assistance Program	350 employees/dependents
❖ Drug Court Treatment Program	66 adults
❖ Adolescent Outpatient – Coast, Anderson Valley, Willits & Ukiah	45 youth
❖ Clean & Sober Classroom	38 youth
❖ PACE Program	24 youth
❖ Residential Treatment Program	105 adults

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

❖ CalWORKS Program	5 youth
❖ Proposition 36 (SACPA) Program	228 adults

The following youth client referral/funding source are also counted in Adolescent Outpatient, Clean and Sober Classroom, and Pace program counts above:

❖ Juvenile Drug Court Program	9 youth
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GOALS AND OBJECTIVES:

Goals:

- ❖ Provide treatment services for adults and prevention services at Fiscal Year 2004-05 levels to the extent possible.
- ❖ Develop “environmental” prevention services that affect community norms regarding alcohol and drugs, by working with law enforcement, policy makers, community members, schools and the media.
- ❖ Develop new funding for Adolescent/Family outpatient treatment services, to include encouraging collaboration with schools regarding funding and support for AODP prevention and treatment services on campuses.
- ❖ 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 with the Proposition 63 Board and the community to establish new Alcohol and Drug Prevention, Intervention and Treatment services for people with co-existing addiction and mental health disorders.
- ❖ Continue integration of prevention and treatment services as supported by co-location.
- ❖ Implement new systems to respond to state mandates, improve billing and client intake processes, and collect client outcome/performance measure data.
- ❖ Improve fee collection.

4012 – ALCOHOL & OTHER DRUG PROGRAM

Carol Mordhorst, Public Health Director

- ❖ 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, and Potter Valley).
- ❖ Implement one-year goals of the January 2005, AODP strategic plan, to include transition to new AODP Administrator and Restructure roles, responsibilities and decision making of the Management Team, staff training to support state certification requirements, and explore contracted services / provider network.
- ❖ Continue to provide mini-grants to grassroots groups providing prevention, health promotion and community health projects to their communities (CPIA Project)

Grant Related Goals:

- ❖ Work collaboratively with Pomolita Middle School, Nokomis Elementary School, Grace Hudson Elementary School, the Gang Prevention Coalition & Ukiah Valley Cultural and Recreational Center to provide prevention services to youth and families in Ukiah. (KUNG-FU Project)
- ❖ Create youth designed and created public art murals in 5-6 communities in Mendocino County as part of an alcohol and drug prevention social marketing project. (Rural Murals Project)
- ❖ Implement binge-drinking prevention strategies for youth 14-25, based on needs assessment and data collection and best practices findings. (STAT Project)
- ❖ Deliver HIV education and prevention to schools and at risk populations; recruit and train secondary syringe exchangers as community health outreach workers for the injection drug user population (in collaboration with MCAVN).

Objectives:

- ❖ Provide prevention and intervention services for youth and their families at near Fiscal Year 2004-05 levels at Nuestra Casa, and in the schools.
- ❖ Continue to provide Asset Building and Youth development trainings and technical assistance to agencies, Community Based Organizations and schools. As funding provides, improve scope of prevention services to include violence prevention and related community health services into school curriculum.
- ❖ Continue to find innovative ways to integrate both prevention and treatment into programs.
- ❖ Continue to provide prevention/community health mini-grants to grassroots organizations.
- ❖ Continue serving 25 youth in the Clean & Sober Classroom Program.
- ❖ Continue serving 30 youth and their families in the PACE Program, in collaboration with Mental Health and Probation.
- ❖ Provide an Early Intervention Treatment Program 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 with Job Alliance (CalWORKs) as supported by competitive awards from DSS.
- ❖ Maintain a maximum of 65 slots for the Narcotic Replacement Therapy Program.
- ❖ Serve 10 Juvenile Drug Court clients in Ukiah.
- ❖ Continue to offer late-stage treatment (recovery support services) for AODP clients.
- ❖ Respond to State Alcohol and Drug Program direction on problem gaming services.

4012 – ALCOHOL & OTHER DRUG PROGRAM

Carol Mordhorst, Public Health Director

Grant Related Objectives:

- ❖ Provide intake, assessments, case management and treatment for up to 200 SACPA clients. Respond to State Alcohol and Drug Program direction to implement changes in Proposition 36 services under continuation legislation.
- ❖ Continue to provide a minimum of 1,200 HIV/AIDS/Hepatitis C Prevention Education contacts for Adults and Youth.
- ❖ Maintain a treatment capacity of up to 30 Adult Drug Court clients in Ukiah, serving up to 60 clients annually.
- ❖ Continue to provide countywide, youth driven-public art murals as part of AOD prevention, social marketing program.
- ❖ Implement binge-drinking prevention strategies aimed at changing community norms.
- ❖ Continue to strategically pursue grants that enhance coordinated prevention efforts.
- ❖ Expand Juvenile Drug Court services to Willits and Fort Bragg if grant application is successful.
- ❖ Expand specialized services to Methamphetamine users in Ukiah, Fort Bragg, and Willits if grant application is successful.
- ❖ Train AODP staff in gaming addiction identification and treatment techniques

MAJOR POLICY CONSIDERATIONS:

- ❖ There is growing recognition that public health addiction issues and law enforcement problems are inextricably linked. Comments included in the Fiscal Year 2004-05 Mendocino County Grand Jury report on the condition and management of public prisons within the County began as follows: “The three major reasons for inmates coming to Mendocino County Jail are substance abuse, theft and domestic violence. Ninety nine percent of these inmates have problems related to alcohol, other drugs, or mental health issues. Methamphetamine is a factor in 80% of arrests in the County. The use of this drug increases the combative and suicidal tendencies in the inmate population. The use of Methamphetamine is a primary factor in the higher rate of women incarcerated.”
- ❖ 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.”
- ❖ Sixty-six percent or 76 of the people who have graduated from Adult Drug Court since it began August 2, 1996 have remained free of additional bookings into the county jail since the date of their graduations. Eighty-three percent of those terminated from the Adult Court (146 individuals) have been booked back into the county jail at least once since being terminated from ADC.
- ❖ The Public Health Department’s Rural Challenge Assessment of 2002 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.
- ❖ Residential treatment for youth is not available and, even less residential treatment for adults will be available in Fiscal Year 2005-06 than funding allowed in Fiscal Year 2004-05.
- ❖ The State of California has reduced discretionary fund allocations to Mendocino County to approximately \$20,000 over a three-year period from the \$120,000 level prior to Proposition 36. Currently, all other state dollars are restricted to populations of MediCAL clients, Proposition 36 offenders, Drug Court Felons or Women of childbearing age. The State has also rolled back

4012 – ALCOHOL & OTHER DRUG PROGRAM

Carol Mordhorst, Public Health Director

maximum MediCAL reimbursement rates to 2002-03 levels. County General Funds are the only allowable revenue source for the rising costs of providing MediCAL services in excess of the reimbursement rate.

- ❖ 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 the self-referred, working uninsured and under-insured population, and of expanding prevention and adolescent services to mitigate and prevent the human and societal costs of addiction noted by the Grand Jury.
- ❖ During Fiscal Year 2004-05, AODP expected to expend approximately \$100,000 in excess of available SACPA allocations, client collections, and carryover funds on treatment of SAPCA clients. These funds were to come from Budget Unit 4012 discretionary funds. The final amount will likely be lower due to vacancy savings and less than full utilization of residential beds. All Prop 36 carryover funds will be exhausted in Fiscal Year 2004-05. Mendocino County is fortunate enough to be a “recipient county” of additional funding due to a change in the Proposition 36 allocation formula. Despite the increase in Proposition 36 funding, however, diminishing funding in budget unit 4012, creates an environment where we cannot continue supporting Prop 36 services at their current level. While the picture could change, to balance the budget funding for probation staffing was reduced.
- ❖ AODP will be utilizing \$20,000 in funds for adolescent treatment services and \$50,000 in funds for prevention services carried forward from prior years to support services. AODP will also be utilizing \$125,000 in other one-time funding sources to support its level of adult services. Despite use of one-time funds, the budget could not be brought into balance without an assumption of multiple layoffs and high vacancy savings. Service levels could be increased by grants coming in October (should pending applications be successful).
- ❖ It continues to be challenging to provide AODP and violence prevention education and programs in County high schools as health curricula is almost non-existent. Schools also continue to feel the pressure to meet expectations regarding state standardized testing and are subject to budget pressures.
- ❖ AODP believes that community-based collaborations provide one of the best ways to respond to local substance abuse issues. For example, over the last several years, Anderson Valley has been successful in translating community concerns into viable prevention and treatment services and programs. AODP has been very involved in this effort and will continue to support community-based efforts around the County.
- ❖ Proposition 63 provides an opportunity to provide prevention, intervention and treatment to people with co-occurring disorders (AOD and mental health). AODP intends to work with the Proposition 63 Board and the community to establish these services.
- ❖ 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 Fiscal Year 2005-06. Recent grant opportunities have largely supplemented adolescent services. Many of these grants and cooperative agreements are ending either June 30, 2005 or September 30, 2005. Without success in grant applications currently pending, AODP faces 3 potential layoffs October 1, 2005 to balance the budget.
- ❖ The following grants will be operated by AODP in Fiscal Year 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); the Rural Murals Project, and the Safe Teens and Twenties (STAT) project.

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

- ❖ The State Office of AIDS will be reducing prevention and education funding to AODP by 57% in Fiscal Year 2005-06. This precipitous cut in funding will dramatically reduce services available to Mendocino County residents.

COUNTY EXECUTIVE OFFICE COMMENTS:

Due to the elimination of grants monies, there will be three (3) potential layoffs, effective October 1, 2005. This budget is planning on using designated reserves in the amount of \$70,000 and public health realignment trust funds to equal amounts in anticipated receipts during the Fiscal Year 2005-06.

The County Executive Office commends the aggressive pursuit by this department to explore new opportunities and collaborations to help fund the continuum of services.

FINAL BUDGET ACTION:

During Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for the Alcohol and Other Drugs Program with the following adjustments:

a) Funding for anticipated Indian Gaming Revenues:	\$ (29,981)
b) Funding for appropriations for offset to revenues:	\$ 29,981

AUTHORIZED POSITIONS:

	<u>Funded</u>	<u>Funded</u>
	<u>2004-2005</u>	<u>2005-2006</u>
TOTAL:	48.72	46.85

COUNTY EXECUTIVE OFFICE NOTES:

SALARIES & BENEFITS

Acct. 1011 Provides funding for 46.85 positions.

OTHER CHARGES

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

TRANSFER & REIMBURSEMENTS

Acct. 5380 Provides for transfer from Social Services.

REVENUES

Acct. 3205, Provides for transfer from each of two Drug/Alcohol Fine Designated Reserve
 3206 Funds managed by the Department.
 Acct. 6265 Provides funding from private pay client billings and final billing of Coast Drug
 Court.
 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 2005-06

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)	2003-04 BUDGET (2)	2003-04 ACTUALS (3)	2004-05 BUDGET (4)	2004-05 ACTUALS (5) 06/30/05	2005-06 REQUEST (6)	2005-06 RECOMMEND (7)	2005-06 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	1,976,597	1,673,068	1,854,887	1,588,591	1,736,032	1,844,812	1,872,293
861012 EXTRA HELP	49,010	66,832	19,983	40,504	18,100	18,100	18,100
861013 OVERTIME REG EMP	0	1,441	0	684	0	0	0
861021 CO CONT TO RETIREMENT	264,906	226,898	247,859	214,737	234,393	277,718	277,718
861022 CO CONT TO OASDI	122,076	100,943	114,480	94,886	107,399	107,399	107,399
861023 CO CONT TO OASDI-MEDIC	29,228	24,466	26,585	22,724	25,363	25,363	25,363
861024 CO CONT TO RET INCREMENT	129,836	111,037	121,512	105,314	115,799	115,799	115,799
861030 CO CONT TO EMPLOYEE INSUR	276,789	229,299	270,547	216,901	236,130	275,291	275,291
861031 CO CONT UNEMPLOYMENT INSU	4,480	3,597	19,376	18,692	19,376	12,548	12,548
861035 CO CONT WORKERS COMPENSAT	59,533	45,002	113,664	82,221	113,664	118,083	118,083
TOTAL SALARIES & EMPLOYEE BENEFITS	2,912,455	2,482,583	2,788,893	2,385,254	2,606,256	2,795,113	2,822,594
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	25,000	19,055	14,604	13,688	14,469	14,469	14,469
862090 HOUSEHOLD EXPENSE	7,749	5,623	7,210	469	0	0	0
862101 INSURANCE-GENERAL	16,554	12,992	89,097	14,391	18,405	25,711	25,711
862109 INS OTHER	5,000	4,672	5,847	8,124	5,847	5,847	5,847
862120 MAINTENANCE-EQUIPMENT	6,000	13,259	5,263	8,492	5,263	5,263	5,263
862130 MAINT-STRC IMPR & GRN	2,765	0	1,060	0	1,060	1,060	1,060
862140 MED DNTL & LAB SUPLS	21,600	19,627	22,590	18,452	20,484	20,484	20,484
862150 MEMBERSHIPS	4,000	2,765	4,000	5,495	4,000	4,000	4,000
862170 OFFICE EXPENSE	43,364	44,583	83,270	34,861	32,566	32,566	33,066
862185 MEDICAL & DENTAL SVCS	15,000	30,273	29,628	13,694	11,160	11,160	11,160
862187 EDUCATION & TRAINING	18,000	9,177	8,760	6,075	7,260	7,260	9,260
862188 PRINTING	3,000	0	3,000	0	0	0	0
862189 PROF & SPEC SVCS-OTHR	161,750	131,212	160,400	119,907	233,400	233,400	233,400
862190 PUBL & LEGAL NOTICES	5,000	764	5,000	5,069	5,000	5,000	5,000
862200 RNTS & LEASES-EQPMNT	6,420	0	4,424	0	4,424	4,424	4,424
862210 RNTS & LEASES BLD GRD	9,250	15,683	2,921	4,914	5,876	5,876	5,876
862239 SPEC DEPT EXP	40,000	16,513	138,765	92,194	6,095	6,095	6,095
862250 TRNSPRATION & TRAVEL	26,000	23,908	16,999	18,520	15,144	15,144	15,144
862253 TRAVEL & TRSP OUT OF COUN	18,000	4,462	8,098	5,437	8,098	8,098	8,098
862260 UTILITIES	32,000	17,046	22,892	1,438	30,102	30,102	30,102
TOTAL SERVICES & SUPPLIES	466,452	371,614	633,828	371,220	428,653	435,959	438,459
OTHER CHARGES							
863119 SUPP&C/O PRSNS-OTHR	150,038	143,792	140,038	148,392	105,538	105,538	105,538
TOTAL OTHER CHARGES	150,038	143,792	140,038	148,392	105,538	105,538	105,538
FIXED ASSETS							
864370 EQUIPMENT	7,500	0	0	0	0	0	0
TOTAL FIXED ASSETS	7,500	0	0	0	0	0	0
EXPEND TRANSFER AND REIMB							
865380 INTRAFUND TRANSFERS	-544,741	-541,169	-520,145	-479,166	-264,533	-264,533	-264,533
TOTAL EXPEND TRANSFER AND REIMB	-544,741	-541,169	-520,145	-479,166	-264,533	-264,533	-264,533
TOTAL NET APPROPRIATIONS	2,991,704	2,456,820	3,042,614	2,425,700	2,875,914	3,072,077	3,102,058
LESS: REVENUES							
823205 DRUG/ALCOHOL FINE	0	31,096	71,500	34,266	35,000	35,000	35,000
823206 COUNTY ALCOHOL EDUCATION	0	15,430	37,000	15,969	17,000	17,000	17,000
823207 DRUG ABUSE EDUC	0	16,285	39,700	19,184	18,000	18,000	18,000
825393 STATE AID-DRUG & ALCOHOL	1,647,737	1,448,906	1,532,696	1,265,979	1,464,495	1,464,495	1,464,495
826265 DRUG DIVERSION SERVICE	182,000	53,024	67,500	39,150	50,000	50,000	50,000
826348 DRIVING UNDER INFLUENCE	18,642	19,222	18,642	14,965	18,642	18,642	18,642
827700 OTHER	613,993	358,425	698,098	394,367	757,609	757,609	787,590
TOTAL REVENUES	2,462,372	1,942,388	2,465,136	1,783,880	2,360,746	2,360,746	2,390,727
TOTAL NET COUNTY COST	529,332	514,432	577,478	641,820	515,168	711,331	711,331

**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. The project also works with the Gang Prevention Coalition to provide the GRIP (anti-gang) curriculum in Ukiah elementary schools and to foster public education and community responses to gang issues.

GRANT INCEPTION DATE: September 1, 2003

CURRENT GRANT PERIOD: September 1, 2004 – August 31, 2005

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

CONTINUITY OF GRANT: Two additional years, through August 31, 2007 at \$200,000 per year.

EMPLOYEES (full time equivalent):

1.0 Prevention Services Coordinator
0.4 Staff Assistant II

GRANT FUNDING AND BUDGET:

Personnel:	\$ 102,711.00
Operating Expenses:	50,431.00
Capital Expenditures (<i>Equipment</i>):	.00
Other Costs*:	72,858.00
Indirect Costs (<i>A-87 contribution</i>):	<u>.00</u>
TOTAL	\$226,000.00

**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 intensive 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, 2005 through June 30, 2006

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:	\$ 100,727.00
Operating Expenses:	32,140.00
Capital Expenditures (Equipment):	.00
Other Costs*:	.00
Indirect Costs (A-87 contribution):	.00
TOTAL	<u>\$ 132,867.00</u>

COUNTY MATCH REQUIRED: Yes

COUNTY MATCH AMOUNT: \$26,573 (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 provide Alcohol and Other Drugs intensive 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: December 29, 2000

CURRENT GRANT PERIOD: December 29, 2004 through December 28, 2005

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

CONTINUITY OF GRANT: Ongoing annual allocation subject to reauthorization.

EMPLOYEES (full time equivalent):

0.08 FTE Treatment Program Supervisor
0.13 FTE Staff Assistant II
0.17 FTE Senior Substance Abuse Therapist
0.18 FTE Substance Abuse Therapist

GRANT FUNDING AND BUDGET:

Personnel:	\$ 30,833.00
Operating Expenses:	11,881.00
Capital Expenditures (Equipment):	.00
Other Costs*:	.00
Indirect Costs (A-87 contribution):	<u>.00</u>
TOTAL	\$ 42,714.00

COUNTY MATCH REQUIRED: Yes

COUNTY MATCH AMOUNT: \$8,543 (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

0427 –SAFE TEENS AND TWENTIES (STAT)
Carol Mordhorst, Director

GRANT DESCRIPTION:

The primary object of the Safe Teens And Twenties (STAT) three year grant is to prevent youth binge drinking (ages 14-25) through a range of strategies aimed at changing social norms that condone heavy drinking. The first year (Fiscal Year 2004-05) of the STAT Project was dedicated to planning-- including a comprehensive needs and resources assessment and the development of an implementation plan. The STAT grant is overseen by the Workforce Investment Board - Youth Council. The Project also includes a youth led advisory group.

GRANT INCEPTION DATE: October 1, 2004

CURRENT GRANT PERIOD: October 1, 2004 – September 30, 2005

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

CONTINUITY OF GRANT: Two additional years, through September 2007.

EMPLOYEES (full time equivalent):

0.20 FTE Prevention Services Manager
0.50 FTE Senior Prevention Services Coordinator
0.60 FTE Staff Assistant III

GRANT FUNDING AND BUDGET:

Personnel:	\$ 98,234.00
Operating Expenses:	30,366.00
Capital Expenditures (Equipment):	.00
Other Costs*:	40,000.00
Indirect Costs (A-87 contribution):	.00
TOTAL	\$ 168,600.00

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

COUNTY MATCH REQUIRED: No

COUNTY MATCH AMOUNT: None

INDEPENDENT AUDIT REQUIRED: No

**0428 – Rural Health Adolescent (ADAPT)
Carol Mordhorst, Public Health Director**

GRANT DESCRIPTION:

The purpose of this grant is to provide substance abuse prevention education, intervention and treatment to adolescent clients in the underserved areas of Willits and Potter Valley.

GRANT INCEPTION DATE: July 1, 2005

CURRENT GRANT PERIOD: July 1, 2005 through June 30, 2006

SOURCE OF FUNDS: U.S. Department of Health and Human Services
Health Resources and Services Administration (HRSA)

CONTINUITY OF GRANT: Up to two additional years with reapplication

EMPLOYEES (full time equivalent):

0.80 Substance Abuse Therapist
0.80 Intervention Specialist
1.00 Staff Assistant II
0.25 Sr. Prevention Service Coordinator

GRANT FUNDING AND BUDGET:

Personnel:	\$ 128,157.00
Operating Expenses:	51,343.00
Capital Expenditures (Equipment):	.00
Other Costs*:	20,500.00
Indirect Costs (A-87 contribution):	<u>.00</u>
TOTAL	\$ 200,000.00

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

COUNTY MATCH REQUIRED: No

COUNTY MATCH AMOUNT: None

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 providing substance abuse treatment, thus 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, 2005 through June 30, 2006

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

CONTINUITY OF GRANT: Fiscal Year 2005-06 is the final year of 5 years authorized by Proposition 36 initiative. Legislation to continue the funding and make adjustments to program requirements is pending. Ongoing annual allocation is expected.

EMPLOYEES (full time equivalent):

- 1.25 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 SACPA personnel costs to the extent that the outpatient client population is composed of SACPA referred clients.

GRANT FUNDING AND BUDGET:

Personnel:	\$ 501,058.00
Operating Expenses:	126,599.00
Capital Expenditures (Equipment):	.00
Other Costs*:	98,018.00
Indirect Costs (A-87 contribution):	.00
TOTAL	<u>\$ 725,675.00</u>

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

COUNTY MATCH REQUIRED: No

COUNTY MATCH AMOUNT: None

INDEPENDENT AUDIT REQUIRED: No

0461 - METHAMPHETAMINE TREATMENT FOR MENDOCINO (MTM)
Carol Mordhorst, Public Health Director

GRANT DESCRIPTION:

The purpose of this grant is to increase the County's capacity to provide community-based treatment to clients with methamphetamine dependence and addiction and their families. Its goals are to increase access to treatment, improve treatment outcomes, and increase capacity to monitor and report treatment effectiveness.

GRANT INCEPTION DATE: August 15, 2005

CURRENT GRANT PERIOD: August 15, 2005 through August 14, 2006

SOURCE OF FUNDS: U.S. Department of Health and Human Services
Substance Abuse and Mental Health Services Administration
(SAMHSA)

CONTINUITY OF GRANT: Up to two additional years with reapplication

EMPLOYEES (full time equivalent):

2.00 Substance Abuse Therapist
1.00 Staff Assistant II
1.00 Substance Abuse Counselor
0.80 Community Health Worker I
0.55 Sr. Prevention Service Coordinator
0.10 Treatment Program Supervisor

GRANT FUNDING AND BUDGET:

Personnel:	\$ 277,091.00
Operating Expenses:	122,189.00
Capital Expenditures (Equipment):	.00
Other Costs*:	100,720.00
Indirect Costs (A-87 contribution):	.00
TOTAL	\$ 500,000.00

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

COUNTY MATCH REQUIRED: No

COUNTY MATCH AMOUNT: None

INDEPENDENT AUDIT REQUIRED: No

**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. For Fiscal Year 2005-06, the State Office of AIDS reduced ongoing funding for the HIV prevention education component from \$60,000 to \$25,969.

GRANT INCEPTION DATE: July 1, 2000

CURRENT GRANT PERIOD: July 1, 2005 through June 30, 2006

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

CONTINUITY OF GRANT: Ongoing annual allocation.

EMPLOYEES (full time equivalent):

0.41 Prevention Services Coordinator
0.10 Staff Assistant III

GRANT FUNDING AND BUDGET:

Personnel:	\$ 36,127.00
Operating Expenses:	7,157.00
Capital Expenditures (Equipment):	.00
Other Costs*:	96,657.00
Indirect Costs (A-87 contribution):	<u>.00</u>
TOTAL	\$ 139,941.00

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 be provided to youth art teams in five rural communities to design and create public art murals.

GRANT INCEPTION DATE: October 1, 2001

CURRENT GRANT PERIOD: October 1, 2004 through September 30, 2005

SOURCE OF FUNDS: Substance Abuse and Mental Health Services Administration

CONTINUITY OF GRANT: Up to five additional one-year periods with original funding level of \$100,000 reinstated, with reapplication.

EMPLOYEES (full time equivalent):
0.25 Staff Assistant III

GRANT FUNDING AND BUDGET:

Personnel:	\$ 12,062.00
Operating Expenses:	6,468.00
Capital Expenditures (<i>Equipment</i>):	.00
Other Costs*:	56,470.00
Indirect Costs (<i>A-87 contribution</i>):	.00
TOTAL	<u>\$ 75,000.00</u>

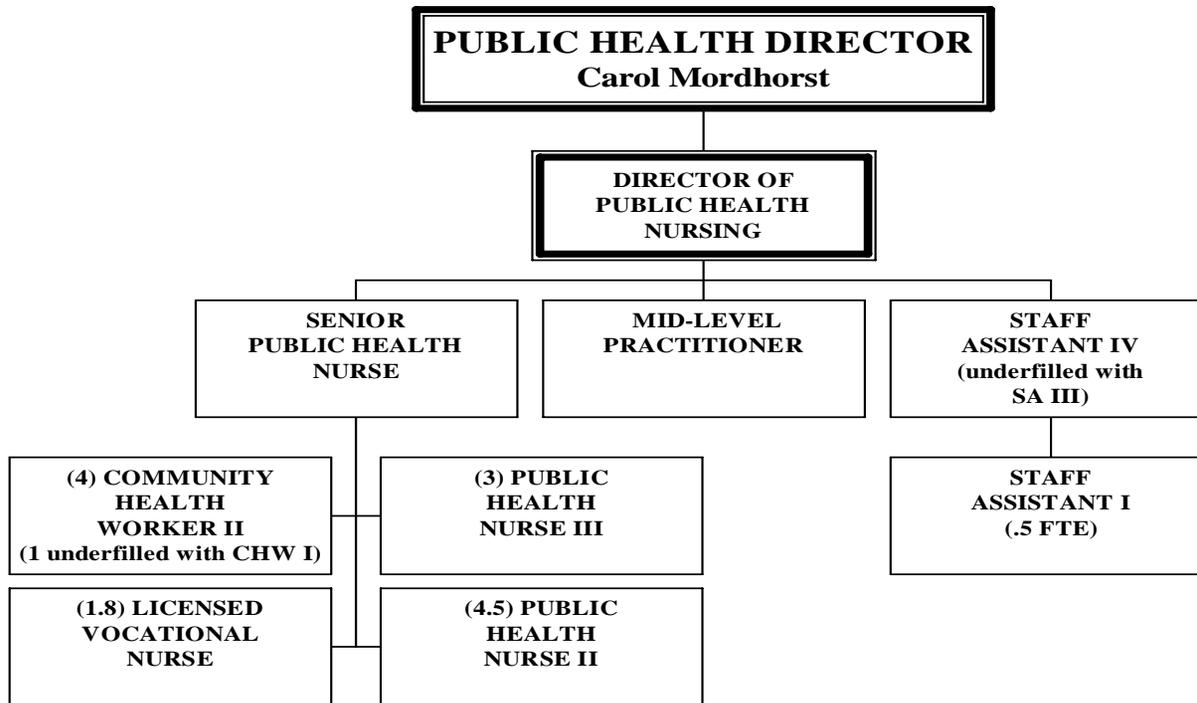
* *Contract services, evaluation*

COUNTY MATCH REQUIRED: Yes

COUNTY MATCH AMOUNT: \$75,000 (\$15,400 Admin support, \$59,600 In-Kind support)

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 at weekly clinics in Ukiah and at regularly scheduled times at the Willits and Fort Bragg Public Health sites. Influenza vaccine is 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 Program: 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.

Child health and development: Public Health Nurses make home visits to provide parent education about child growth and development including information about health, immunizations, nutrition, exercise and parenting skills. Developmental screenings are done and appropriate referrals made.

Pregnancy support to women including pregnancy counseling, assistance with obtaining prenatal care and medical care for newborns, information regarding health care insurance programs, assistance with applying for and obtaining MediCal, and information regarding services for pregnant women and children.

Healthy Start: School-based interagency collaboration for comprehensive services for school-aged children and their families based at the school site. Public Health staff serves 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, health care providers and community agencies.

Nursing is part of the Jail Medical Quality Assurance team and participates in jail inspections. Nursing provides trainings regarding disease prevention, immunizations, communicable disease, injury prevention, healthy lifestyles, and a variety of other topics. Nursing works collaboratively with other agencies through the Children's System of Care Interagency Case Management Team to provide case

4013 – PUBLIC HEALTH – NURSING

Carol Mordhorst, Director

management services to children with special needs; the Family Connections Program; Mendocino SHARE (Securing Health Access and Records exchange) project; Headstart and Early Headstart Health Services Advisory Committee, Early Start Council; Health Planning Council; Hepatitis C Task Force; the Breastfeeding Coalition; 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 the homeless population.

MAJOR ACCOMPLISHMENTS:

- ❖ Work continues 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 the Childcare Health Linkages Project grant to plan and implement childcare health consultant services for day care programs. No funding opportunities to continue the program were found.
- ❖ Collaborated 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 including a “Mass Vac” Disaster drill.
- ❖ Supported the opening and operation of the Ukiah permanent winter shelter through staff training and assistance with the development of shelter operations policy and procedures manuals.
- ❖ Successfully treated first case of multiple drug resistant Tuberculosis in Mendocino County and case managing two other complicated cases of Tuberculosis in the North County.
- ❖ Continued to collaborate with Environmental Health, Agriculture Department and other agencies to address West Nile Virus issues.
- ❖ The Willits Integrated Service Center (WISC) is “running smoothly” offering client friendly services to better serve the North County communities. This necessitated much cooperation and collaboration between many departments.
- ❖ Hired and trained a .5 FTE PHN for the Family Connection grant in collaboration with the Department of Social Services. Public Health Nursing staff facilitated collaboration between a variety of County departments and community agencies and worked on program development and addressed programmatic issues related to the program. This allowed appropriate supportive services to be provided to families in the program leading to less involvement by Child Protective Services.
- ❖ Having nursing take on surge capacity duties supported PHN working in Communicable Disease and Immunization programs.
- ❖ Received grant funding from FIRST 5 Mendocino to develop and maintain the web based regional immunization registry, known as the Immunization Network of Northern Calif. (INNC).

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:

- ❖ Increase billable Targeted Case Management encounters by at least 5% by June 30, 2006, to increase revenue and meet needs of the community.

4013 – PUBLIC HEALTH – NURSING
Carol Mordhorst, Director

- ❖ Increase the number of immunization records in the immunization registry by having 100% of immunization providers serving children join the registry.
- ❖ Investigate possible resources to procure books and other educational materials at no cost to offer to families with young children to teach the importance of appropriate stimulation to enhance child development and foster healthy parent-child relationships.

MAJOR POLICY CONSIDERATIONS:

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

COUNTY EXECUTIVE OFFICE COMMENTS:

The County Executive Office encourages this department to continue to strive on increasing targeted billable case management encounters, thereby increasing revenue in providing the services back to the community.

FINAL BUDGET ACTION:

During Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Public Health - Nursing.

AUTHORIZED POSITIONS:

	Funded	Funded
	<u>2004-2005</u>	<u>2005-2006</u>
TOTAL:	17.4	17.4

COUNTY EXECUTIVE OFFICE NOTES:

SALARIES & BENEFITS

Acct. 1011 Provides for 17.4 employees. 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 2005-06

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)	2003-04 BUDGET (2)	2003-04 ACTUALS (3)	2004-05 BUDGET (4)	2004-05 ACTUALS (5)	2005-06 REQUEST (6)	2005-06 RECOMMEND (7)	2005-06 ADOPTED (8)
				06/30/05			
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	841,117	759,939	818,417	787,899	831,473	843,534	843,534
861012 EXTRA HELP	1,000	4,406	0	97	100	100	100
861013 OVERTIME REG EMP	1,650	5,739	1,650	18,764	16,311	16,311	16,311
861021 CO CONT TO RETIREMENT	99,309	100,162	103,738	104,184	104,994	124,594	124,594
861022 CO CONT TO OASDI	46,275	45,262	47,000	47,005	47,348	47,348	47,348
861023 CO CONT TO OASDI-MEDIC	10,780	10,671	10,951	11,341	11,031	11,031	11,031
861024 CO CONT TO RET INCREMENT	49,281	49,705	51,487	51,716	51,809	51,809	51,809
861030 CO CONT TO EMPLOYEE INSUR	85,603	88,964	98,382	100,422	94,670	110,354	110,354
861031 CO CONT UNEMPLOYMENT INSU	1,285	1,322	3,467	3,805	3,467	1,904	1,904
861035 CO CONT WORKERS COMPENSAT	30,377	30,197	62,273	61,993	62,273	54,693	54,693
TOTAL SALARIES & EMPLOYEE BENEFITS	1,166,677	1,096,367	1,197,365	1,187,226	1,223,476	1,261,678	1,261,678
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	9,000	8,401	8,513	8,455	4,056	4,056	4,056
862090 HOUSEHOLD EXPENSE	950	6,196	3,930	2,619	2,575	2,575	2,575
862101 INSURANCE-GENERAL	4,517	4,441	5,153	5,169	5,153	5,124	5,124
862109 INS OTHER	15,597	4,498	4,498	1,676	4,498	4,498	4,498
862120 MAINTENANCE-EQUIPMENT	50	0	50	75	50	50	50
862140 MED DNTL & LAB SUPLS	23,000	21,378	21,972	23,798	23,003	23,003	23,003
862150 MEMBERSHIPS	220	90	120	190	120	120	120
862170 OFFICE EXPENSE	15,000	14,119	18,863	21,217	21,765	21,765	21,765
862185 MEDICAL & DENTAL SVCS	0	0	0	24	0	0	0
862187 EDUCATION & TRAINING	6,500	2,089	5,572	2,775	5,672	5,672	5,672
862189 PROF & SPEC SVCS-OTHR	5,908	19,728	11,144	300	250	250	250
862190 PUBL & LEGAL NOTICES	50	0	50	224	0	0	0
862200 RNTS & LEASES-EQUPMNT	2,673	1,400	2,100	0	0	0	0
862210 RNTS & LEASES BLD GRD	150	0	150	0	0	0	0
862239 SPEC DEPT EXP	29,000	23,999	19,000	857	19,000	19,000	19,000
862250 TRNSPRATION & TRAVEL	12,708	21,639	12,975	20,475	15,285	15,285	15,285
862253 TRAVEL & TRSP OUT OF COUN	10,681	4,184	13,399	6,558	12,039	12,039	12,039
862260 UTILITIES	8,205	16,118	18,983	25,689	29,060	29,060	29,060
TOTAL SERVICES & SUPPLIES	144,209	148,280	146,472	120,101	142,526	142,497	142,497
OTHER CHARGES							
863113 PYMNTS OTHER GOV AGNC	0	0	0	0	22,478	22,478	22,478
TOTAL OTHER CHARGES	0	0	0	0	22,478	22,478	22,478
FIXED ASSETS							
864370 EQUIPMENT	0	0	0	23	0	0	0
TOTAL FIXED ASSETS	0	0	0	23	0	0	0
EXPEND TRANSFER AND REIMB							
865380 INTRAFUND TRANSFERS	0	-150	-36,720	-1,717	-1,739	-1,739	-1,739
TOTAL EXPEND TRANSFER AND REIMB	0	-150	-36,720	-1,717	-1,739	-1,739	-1,739
TOTAL NET APPROPRIATIONS	1,310,886	1,244,497	1,307,117	1,305,633	1,386,741	1,424,914	1,424,914
LESS: REVENUES							
825150 MOTOR VEHICLE IN LIEU	0	752,940	0	683,935	0	0	0
825341 REALIGNMENT HEALTH SERVIC	808,799	129,603	825,356	137,735	825,356	863,529	863,529
826300 NURSING FEE	62,277	50,613	54,276	54,896	58,531	58,531	58,531
826390 OTHER CHARGES	160,000	103,844	170,000	268,930	170,000	170,000	170,000
827600 OTHER SALES	0	9,420	14,000	10,684	14,000	14,000	14,000
827700 OTHER	106,939	24,012	92,237	57,661	165,876	165,876	165,876
827707 DONATION	7,478	9,321	8,925	10,676	10,655	10,655	10,655
TOTAL REVENUES	1,145,493	1,079,753	1,164,794	1,224,517	1,244,418	1,282,591	1,282,591
TOTAL NET COUNTY COST	165,393	164,744	142,323	81,116	142,323	142,323	142,323

0418 A – 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 License Vocational Nurse

GRANT FUNDING AND BUDGET:

Personnel:	\$30,087.00
Operating Expenses:	1,544.00
Capital Expenditures (<i>Equipment</i>):	.00
Other Costs*:	7,752.00
Indirect Costs (<i>A-87 contribution</i>):	.00
TOTAL	<u>\$55,274.00</u>

* *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: 87,873

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, 2004 to September 30, 2005 (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
2.20 Nutritionist
1.00 Senior Community Health Worker
1.00 Community Health Worker I
5.50 Community Health Worker II

GRANT FUNDING AND BUDGET:

Personnel:	\$432,325.00
Operating Expenses:	29,037.00
Capital Expenditures (<i>Equipment</i>):	47,845.00
Other Costs*:	82,600.00
Indirect Costs (<i>A-87 contribution</i>):	24,000.00
TOTAL	<u>\$615,807.00</u>

* *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 – 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, 2005 to June 30, 2006

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
.50	PHN III
.30	Staff Assistant II
.25	Grants Analyst
1.00	Office Assistant I
.30	Community Health Worker II
.20	Senior PH Data Analyst
.20	Children's Services Eligibility Worker

GRANT FUNDING AND BUDGET:

Personnel:	\$216,061.00
Operating Expenses:	12,500.00
Capital Expenditures (<i>Equipment</i>):	.00
Other Costs:	.00
Indirect Costs (<i>A-87 contribution</i>):	15,493.00
TOTAL	<u>\$244,054.00</u>

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, 2005 to June 30, 2006

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
1.00	Public Health Nurse II
.50	Staff Assistant II
.70	Community Health Worker II

GRANT FUNDING AND BUDGET:

Personnel:	\$188,862.00
Operating Expenses:	10,100.00
Capital Expenditures (<i>Equipment</i>):	.00
Other Costs:	.00
Indirect Costs (<i>A-87 contribution</i>):	13,784.00
TOTAL	<u>\$212,746.00</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, 2005 through March 31, 2006

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):

1.8 Prevention Services Coordinator

GRANT FUNDING AND BUDGET:

Personnel:	\$364,056.00
Operating Expenses:	24,150.00
Capital Expenditures (<i>Equipment</i>):	3,000.00
Subcontracts and Consultants	18,000.00
Other Costs*:	11,669.00
Indirect Costs (<i>A-87 contribution</i>):	<u>29,125.00</u>
TOTAL	\$450,000.00

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

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 services. 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, 2005 to June 30, 2006

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 Grants Analyst
.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	<u>\$79,673.00</u>

* *Subcontract*

COUNTY MATCH REQUIRED: No

COUNTY MATCH AMOUNT: None

INDEPENDENT AUDIT REQUIRED: Yes

0488 – FAMILY PLANNING
Carol Mordhorst, Public Health Director

GRANT DESCRIPTION:

The purpose of this grant is to provide clinical and educational 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, 2005 to December 31, 2005

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

CONTINUITY OF GRANT: Application for CY 2006 Title X funds will be available in 8/05.

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	Health Program Tech
.60	Account Specialist
.275	Grants Analyst

GRANT FUNDING AND BUDGET:

Personnel:	\$384,931.00
Operating Expenses:	15,900.00
Capital Expenditures (<i>Equipment</i>):	.00
Other Costs*:	245,414.00
Indirect Costs (<i>A-87 contribution</i>):	<u>108,999.00</u>
TOTAL	\$755,244.00

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

COUNTY MATCH REQUIRED: No

COUNTY MATCH AMOUNT: None

INDEPENDENT AUDIT REQUIRED: Yes

0495 A – 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):

.46 Health Educator
.09 Registered Nurse
.08 Licensed Vocational Nurse
.006 Environmental Health Specialist
.04 Senior Prevention Services Coordinator

GRANT FUNDING AND BUDGET:

Personnel:	\$34,310.00
Operating Expenses:	1,992.00
Capital Expenditures (<i>Equipment</i>):	.00
Other Costs:	.00
Indirect Costs (<i>A-87 contribution</i>):	.00
TOTAL	<u>\$36,302.00</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, 2005 to June 30, 2006
SOURCE OF FUNDS: State Department of Health Services
CONTINUITY OF GRANT: Ongoing annual allocation

EMPLOYEES (full time equivalent):

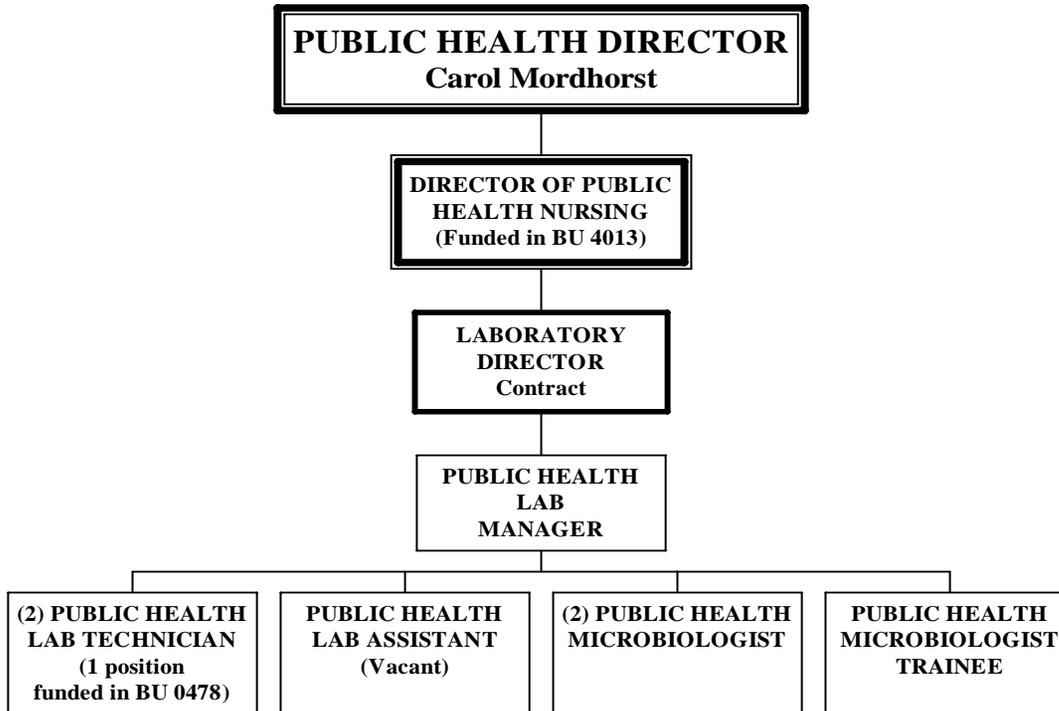
- .91 Senior Prevention Services Coordinator
- 1.0 Public Health Nurse II
- 1.15 Registered Nurse
- .15 Public Health Educator
- .075 Grants Analyst
- .8 Community Health Worker II
- .3 Office Assistant
- .01 PHN III

GRANT FUNDING AND BUDGET:

Personnel:	\$320,517.00
Operating Expenses:	15,050.00
Capital Expenditures (<i>Equipment</i>):	.00
Other Costs:	.00
Indirect Costs (<i>A-87 contribution</i>):	23,019.00
TOTAL	<u>\$358,586.00</u>

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

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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, increased loss of Microbiologist time has resulted in a more streamlined test menu.
- ❖ We have recruited a Public Health Microbiologist Trainee to alleviate current Microbiology staff shortages. The bulk of this training is off site.
- ❖ Plans have been instituted for some restructuring, and minor re-configuration of the Public Health Laboratory to better comply with current safety and ergonomic standards.
- ❖ Medical Waste Decontamination is in process now at the lab at considerable cost-savings to the County.
- ❖ The Public Health Laboratory is contracting with an Animal Technician to autopsy larger animals for rabies testing. The costs are controlled, and some revenue is being generated from our contract County.
- ❖ With continued BT funding, we have been able to generate surge capacity, disposable items for emergency events.
- ❖ The Public Health Laboratory has continued its participation in interdepartmental planning for West Nile Virus concerns, including testing capacity and resources.
- ❖ Continued participation in all hazard workshops, and networking with other County and State agencies to pool information ordained toward a hazardous event.

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 approval and funding for another Public Health Microbiologist Trainee to help alleviate Microbiologist shortages.
- ❖ Avail ourselves in the continuing workshops and trainings of other Counties. Also, integrate shared protocols and guidelines.
- ❖ Host or partner with our Level B Reference Laboratory a BT tabletop or training session for our local Mendocino/Lake County Laboratories.
- ❖ Take advantage of the various State and Federal training sessions available through BT funding.

4014 – PUBLIC HEALTH – LABORATORY
Carol Mordhorst, Director

- ❖ Integrate with other communication systems a more efficient and timely method of laboratory reporting and tracking for hazardous events.

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. Not only has the statewide shortage of Microbiologists negatively impacted Mendocino County, but rapidly ascending housing costs also affect recruitment.

COUNTY EXECUTIVE OFFICE COMMENTS:

The Budget Balancing strategies implemented by the County Executive Office enabled this department to maintain current staffing levels. This includes maintaining various staff vacancy factors among departments of approximately 5%.

FINAL BUDGET ACTION:

During Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Public Health - Laboratory.

AUTHORIZED POSITIONS:

	<u>Funded</u> <u>2004-2005</u>	<u>Funded</u> <u>2005-2006</u>
TOTAL:	5	4

COUNTY EXECUTIVE OFFICE NOTES:

SALARIES & BENEFITS

Acct. 1011 Provides funding for 4 positions.

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 2005-06

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:

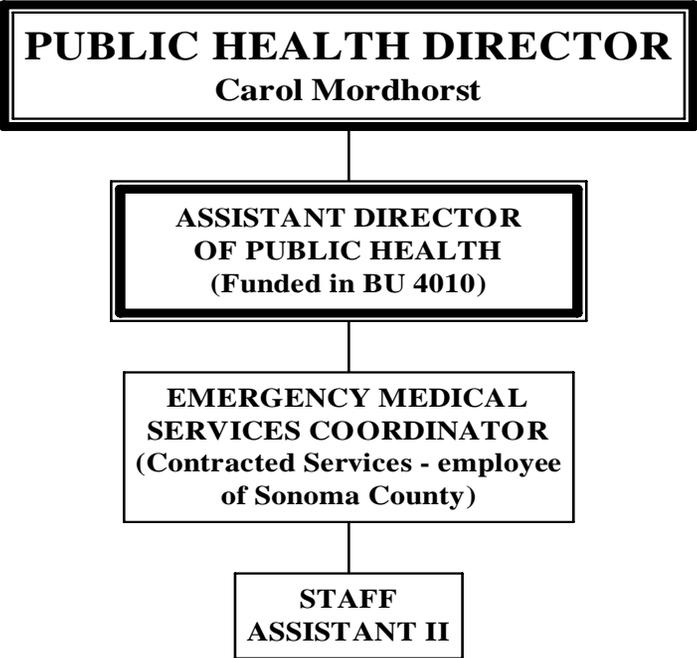
FUNCTION: 4 HEALTH & SANITATION
ACTIVITY: 401 HEALTH AND SANITATION - HEALTH

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

FINANCING USES CLASSIFICATION (1)	2003-04 BUDGET (2)	2003-04 ACTUALS (3)	2004-05 BUDGET (4)	2004-05 ACTUALS (5) 06/30/05	2005-06 REQUEST (6)	2005-06 RECOMMEND (7)	2005-06 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	194,321	178,272	157,699	138,525	181,167	183,443	183,443
861012 EXTRA HELP	5,000	7,071	4,000	12,463	10,545	10,545	10,545
861013 OVERTIME REG EMP	8,250	6,244	5,600	6,626	3,952	3,952	3,952
861021 CO CONT TO RETIREMENT	26,027	21,034	17,446	13,745	20,106	24,557	24,557
861022 CO CONT TO OASDI	12,019	9,721	8,091	6,238	8,887	8,887	8,887
861023 CO CONT TO OASDI-MEDIC	2,811	2,756	2,287	2,241	2,867	2,867	2,867
861024 CO CONT TO RET INCREMENT	12,866	10,397	8,625	6,791	9,906	9,906	9,906
861030 CO CONT TO EMPLOYEE INSUR	21,448	15,218	17,288	13,296	18,225	21,008	21,008
861031 CO CONT UNEMPLOYMENT INSU	470	470	1,472	1,600	1,472	993	993
861035 CO CONT WORKERS COMPENSAT	1,820	1,820	3,368	3,368	3,368	2,781	2,781
TOTAL SALARIES & EMPLOYEE BENEFITS	285,032	253,003	225,876	204,893	260,495	268,939	268,939
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	1,268	880	833	1,318	1,216	1,216	1,216
862101 INSURANCE-GENERAL	1,204	1,184	1,384	1,384	1,384	1,229	1,229
862109 INS OTHER	3,958	3,823	3,823	129	3,823	3,823	3,823
862120 MAINTENANCE-EQUIPMENT	6,750	14,192	9,152	10,121	5,584	5,584	5,584
862140 MED DNTL & LAB SUPLS	115,072	101,390	116,412	68,757	78,123	78,123	78,123
862150 MEMBERSHIPS	250	500	250	500	250	250	250
862170 OFFICE EXPENSE	19,350	13,679	6,688	8,464	9,270	9,270	9,270
862185 MEDICAL & DENTAL SVCS	0	0	0	55	0	0	0
862187 EDUCATION & TRAINING	1,200	645	1,200	880	1,200	1,200	1,200
862189 PROF & SPEC SVCS-OTHR	16,344	9,999	3,925	4,797	6,219	6,219	6,219
862239 SPEC DEPT EXP	0	70	0	55	55	55	55
862250 TRNSPRTATION & TRAVEL	475	15	100	72	96	96	96
862253 TRAVEL & TRSP OUT OF COUN	4,628	4,742	3,665	3,530	3,013	3,013	3,013
TOTAL SERVICES & SUPPLIES	170,499	151,119	147,432	100,062	110,233	110,078	110,078
EXPEND TRANSFER AND REIMB							
865380 INTRAFUND TRANSFERS	-56,700	-15	0	-4,620	0	0	0
TOTAL EXPEND TRANSFER AND REIMB	-56,700	-15	0	-4,620	0	0	0
TOTAL NET APPROPRIATIONS	398,831	404,107	373,308	300,335	370,728	379,017	379,017
LESS: REVENUES							
825150 MOTOR VEHICLE IN LIEU	0	76,964	0	46,044	0	0	0
825341 REALIGNMENT HEALTH SERVIC	89,934	49,084	99,445	0	116,003	124,292	124,292
825490 STATE OTHER	0	24,324	0	0	0	0	0
826282 LAB FEE	230,337	204,470	191,237	171,665	172,099	172,099	172,099
827700 OTHER	29,295	0	0	0	0	0	0
TOTAL REVENUES	349,566	354,842	290,682	217,709	288,102	296,391	296,391
TOTAL NET COUNTY COST	49,265	49,265	82,626	82,626	82,626	82,626	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, which 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/Re-certification/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.

MAJOR ACCOMPLISHMENTS:

- ❖ Enforced local EMS policies and procedures.
- ❖ Maintained review and assistance to ensure compliance of the County ambulance ordinance by permitted providers.
- ❖ Continued training of medical entities and facilities on disaster plans.
- ❖ Implementation of standards and procedures for 911 calls handling by EMS Dispatch centers.
- ❖ 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 2 Multi Agency Multi Casualty (MCI) functional exercises.
- ❖ Organized and conducted 3 multi-jurisdictional "Multi Casualty" Tabletop training's integrating multiple public safety agencies.
- ❖ 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, Trauma Audit and public health programs.

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

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.
- ❖ 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.
- ❖ Implement and manage the SB420 MMIC Program within Mendocino County.

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.
- ❖ Initiate MMIC program.

COUNTY EXECUTIVE OFFICE COMMENTS:

The Budget Balancing strategies implemented by the County Executive Office enabled this department to maintain current staffing levels. This includes maintaining various staff vacancy factors among departments of approximately 5%.

FINAL BUDGET ACTION:

During Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Public Health - Emergency Medical Services.

AUTHORIZED POSITIONS:

	<u>Funded</u> <u>2004-2005</u>	<u>Funded</u> <u>2005-2006</u>
TOTAL:	1	1

COUNTY EXECUTIVE OFFICE NOTES:

SALARIES & BENEFITS

Acct. 1011 Provides funding for one (1) position.

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

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 Provides for per-call fees paid by ambulance companies and local hospitals.
&
6361

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 2005-06

COUNTY BUDGET FORM
SCHEDULE 9

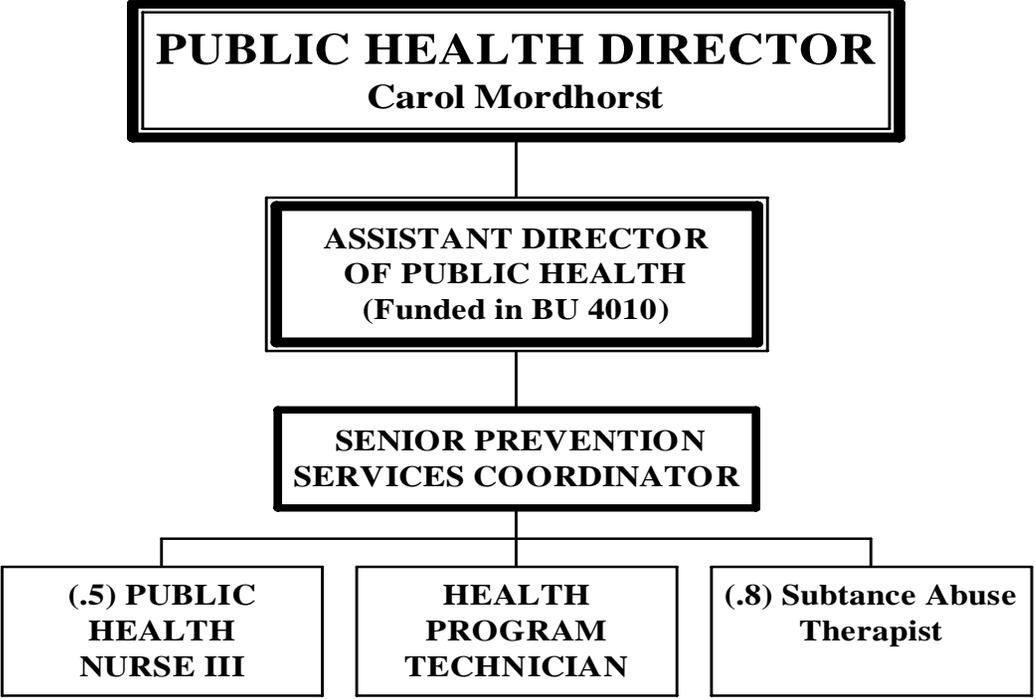
CLASSIFICATION:

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

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

FINANCING USES CLASSIFICATION (1)	2003-04 BUDGET (2)	2003-04 ACTUALS (3)	2004-05 BUDGET (4)	2004-05 ACTUALS (5) 06/30/05	2005-06 REQUEST (6)	2005-06 RECOMMEND (7)	2005-06 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	31,986	29,183	30,270	30,458	30,264	30,816	30,816
861021 CO CONT TO RETIREMENT	4,275	3,895	4,047	4,099	4,073	4,816	4,816
861022 CO CONT TO OASDI	1,982	1,771	1,876	1,803	2,052	2,052	2,052
861023 CO CONT TO OASDI-MEDIC	462	414	438	422	438	438	438
861024 CO CONT TO RET INCREMENT	2,113	1,925	2,000	2,025	2,012	2,012	2,012
861030 CO CONT TO EMPLOYEE INSUR	3,475	3,366	3,701	3,646	3,586	4,242	4,242
861031 CO CONT UNEMPLOYMENT INSU	0	0	134	134	134	80	80
861035 CO CONT WORKERS COMPENSAT	52	52	74	74	74	101	101
TOTAL SALARIES & EMPLOYEE BENEFITS	44,345	40,606	42,540	42,661	42,633	44,557	44,557
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	4,706	1,912	4,900	1,937	4,900	4,900	4,900
862101 INSURANCE-GENERAL	849	841	940	941	898	734	734
862120 MAINTENANCE-EQUIPMENT	5,300	1,409	5,202	1,181	5,200	5,200	5,200
862150 MEMBERSHIPS	650	150	650	20	500	500	500
862170 OFFICE EXPENSE	4,758	3,420	5,000	3,056	5,000	5,000	5,000
862187 EDUCATION & TRAINING	2,200	25	2,099	202	2,000	2,000	2,000
862190 PUBL & LEGAL NOTICES	890	673	980	846	900	900	900
862220 SMALL TOOLS & INSRMNT	1,700	837	1,700	0	1,700	1,700	1,700
862239 SPEC DEPT EXP	1,825	1,663	1,825	56	1,825	1,825	1,825
862250 TRNSPRATION & TRAVEL	1,034	519	960	677	950	950	950
862253 TRAVEL & TRSP OUT OF COUN	1,200	443	967	1,195	950	950	950
862260 UTILITIES	0	0	1,254	0	1,254	1,254	1,254
TOTAL SERVICES & SUPPLIES	25,112	11,892	26,477	10,111	26,077	25,913	25,913
OTHER CHARGES							
863280 CONTR TO OTHER AGNCS	36,775	36,755	36,775	36,775	44,687	44,687	44,687
TOTAL OTHER CHARGES	36,775	36,755	36,775	36,775	44,687	44,687	44,687
FIXED ASSETS							
864370 EQUIPMENT	4,600	4,258	0	0	0	0	0
TOTAL FIXED ASSETS	4,600	4,258	0	0	0	0	0
EXPEND TRANSFER AND REIMB							
865380 INTRAFUND TRANSFERS	0	-100	0	0	0	0	0
TOTAL EXPEND TRANSFER AND REIMB	0	-100	0	0	0	0	0
TOTAL NET APPROPRIATIONS	110,832	93,411	105,792	89,547	113,397	115,157	115,157
LESS: REVENUES							
823204 MISC COURT FINE	24,000	9,965	19,000	0	15,000	15,000	15,000
825472 COUNTY HOSPITAL	22,325	19,275	22,325	21,671	22,325	22,325	22,325
826360 EDUCATIONAL SERVICES (TES	6,000	4,265	6,000	6,275	6,000	6,000	6,000
826361 EMS PER CALL FEE	22,325	23,958	22,325	23,437	22,325	22,325	22,325
826390 OTHER CHARGES	2,338	2,704	2,338	5,656	13,943	13,943	13,943
827700 OTHER	800	200	509	29	509	2,269	2,269
TOTAL REVENUES	77,788	60,367	72,497	57,068	80,102	81,862	81,862
TOTAL NET COUNTY COST	33,044	33,044	33,295	32,479	33,295	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.

After a significant reduction to the budget, 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, and a variety of classes, activities, events and incentive programs.

Over 2000 different employees and dependents have participated in MCWOW activities during the last eleven years.

MAJOR ACCOMPLISHMENTS:

- ❖ Provided a series of fall classes in Ukiah, Fort Bragg and Willits with over 56 participants.
- ❖ Provided 39 day long Health Screenings to 277 participants.
- ❖ Provided tobacco cessation services to over 35 employees.
- ❖ Collaborated with the Sheriff's Department to provide smokeless tobacco alternatives to deputy's.
- ❖ Ran an 8 week Diabetes Support Group with Marvin Trotter, MD.
- ❖ Continued a follow-up program for Health Screening clients. Helped 64% of at-risk clients change their behavior to show a significant reduction in blood cholesterol levels, blood pressure, and/or body fat. Served over 50 newly identified at-risk clients with additional services including phone consultation, additional educational materials, and a follow-up screening.
- ❖ Continued to provide the following other on-going services: a year-round physical activity program; a holiday healthy behavior campaign with 30 participants; a spring physical activity campaign, 10,000 Steps per Day, with over 300 participants; publication of four (4) Wellness Times Newsletters and three (3) activity campaign newsletters; provided Wellness Wagon library services to Fort Bragg; and Blood Pressure monitoring on a drop-in basis.
- ❖ Worked with the Employee Wellness Advisory Committee to create the second in a series of educational brochures for employees.
- ❖ Partnered with the American Cancer Society for a 10-week nutrition and activity campaign. Had over 75 County employees participate.
- ❖ Worked with Information Services to develop a healthy back exercises program.
- ❖ Worked with the Retiree Health Benefits Committee to make health screenings available to retirees.
- ❖ Expanded the Wellness Resource Library to over 1100 resources.
- ❖ Expanded our web page to offer on-line resources to health and wellness information.
- ❖ Continued to update the MCWOW Web Page to provide program and health information on-line.
- ❖ Conducted a comprehensive evaluation of services provided from Fiscal Years 2001-02 through 2003-04.
- ❖ Gave 11 presentations at Safety Orientation to new employees.

GOALS AND OBJECTIVES:

- ❖ Provide Health Screenings to over 300 County employees, dependents, and retiree's by June 2006.

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

- ❖ Enhance the Health Screening Follow-up Program to better track the at-risk participants throughout the year.
- ❖ Collaborate with the Health Benefits Committee 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.

COUNTY EXECUTIVE OFFICE COMMENTS:

The Wellness Program continues to offer:

- ❖ Health screenings.
- ❖ Tobacco cessation.
- ❖ Exercise campaign (one).
- ❖ Classes in Ukiah, Willits, and Fort Bragg every fall (one series).
- ❖ Wellness Resource Library services in Ukiah, Willits, and Fort Bragg.
- ❖ Continue Diabetes Support Group.

The Budget Balancing strategies implemented by the County Executive Office enabled this department to maintain current staffing levels. This included maintaining various staff vacancy factors among departments of approximately 5%.

FINAL BUDGET ACTION:

During Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for the Public Health - Employee Wellness Program with the following adjustments:

- | | |
|--|-------------|
| a) Funding for revenue for Ergonomic Program transferred from BU 0714: | \$ (28,000) |
| b) Funding appropriation for offset to revenue: | \$ 28,000 |

AUTHORIZED POSITIONS:

	<u>Funded</u> <u>2004-2005</u>	<u>Funded</u> <u>2005-2006</u>
TOTAL:	2.1	2.5

COUNTY EXECUTIVE OFFICE NOTES:

SALARIES & BENEFITS

Acct. 1011 Provides funding for 2.5 positions.

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 2005-06

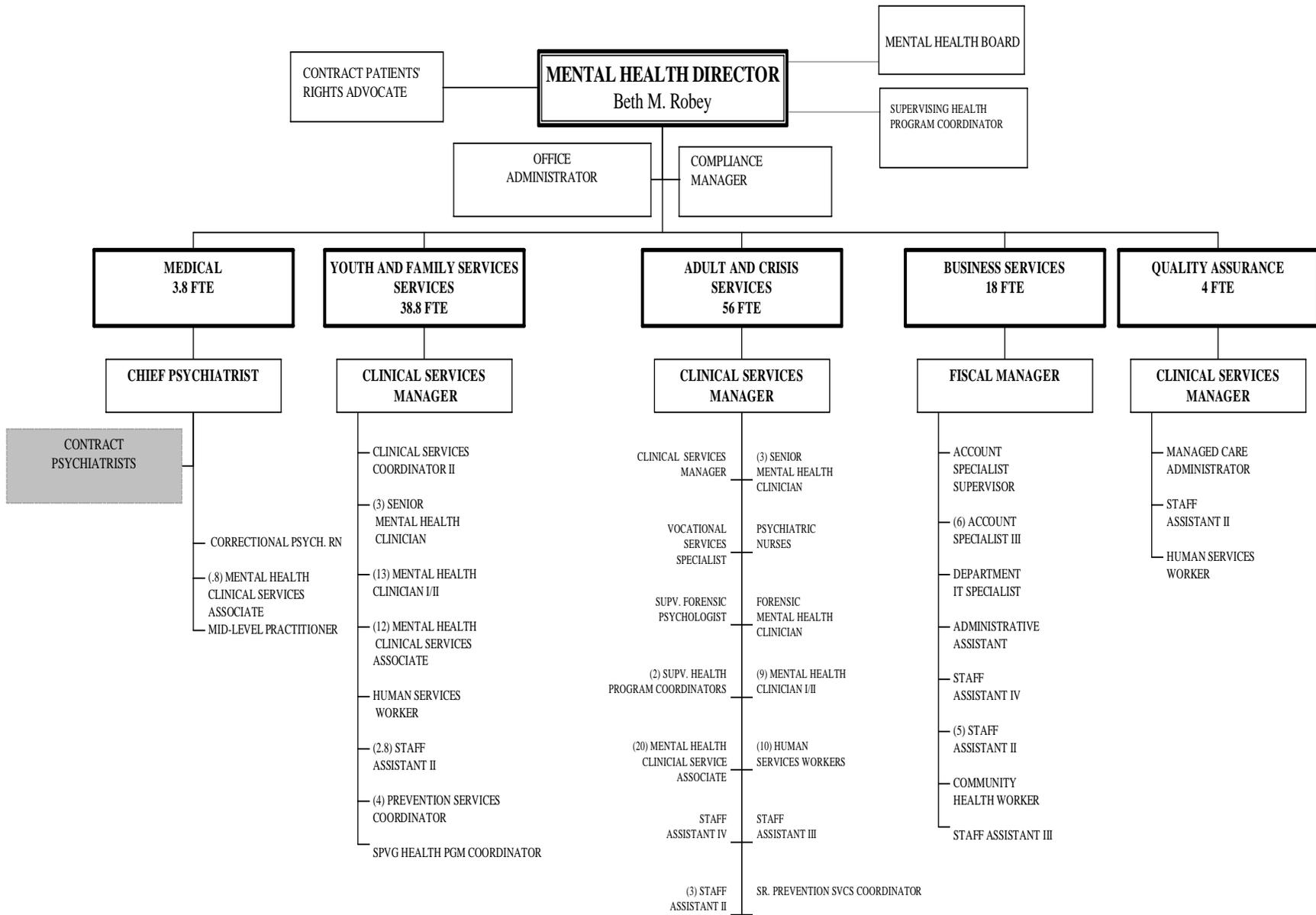
COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:

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

BUDGET UNIT: 4025 EMPLOYEE WELLNESS
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2003-04 BUDGET (2)	2003-04 ACTUALS (3)	2004-05 BUDGET (4)	2004-05 ACTUALS (5) 06/30/05	2005-06 REQUEST (6)	2005-06 RECOMMEND (7)	2005-06 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	125,834	118,459	95,655	89,376	92,150	94,867	111,106
861012 EXTRA HELP	2,745	1,613	0	1,703	0	0	0
861021 CO CONT TO RETIREMENT	10,359	10,439	9,019	11,110	12,025	15,832	17,108
861022 CO CONT TO OASDI	4,803	4,760	4,183	5,170	5,713	5,713	6,720
861023 CO CONT TO OASDI-MEDIC	1,824	1,687	1,371	1,298	1,413	1,413	1,413
861024 CO CONT TO RET INCREMENT	5,121	5,160	4,459	5,489	5,930	5,930	6,558
861030 CO CONT TO EMPLOYEE INSUR	8,689	8,414	9,252	6,842	8,597	11,167	11,167
861031 CO CONT UNEMPLOYMENT INSU	116	116	374	415	374	1,631	1,631
861035 CO CONT WORKERS COMPENSAT	1,072	1,072	1,766	1,766	1,766	2,410	2,410
TOTAL SALARIES & EMPLOYEE BENEFITS	160,563	151,720	126,079	123,169	127,968	138,963	158,113
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	1,100	645	1,000	490	900	900	900
862101 INSURANCE-GENERAL	830	818	1,738	907	1,738	679	679
862120 MAINTENANCE-EQUIPMENT	50	0	0	0	0	0	0
862140 MED DNTL & LAB SUPLS	11,300	8,251	7,800	6,876	7,021	7,021	7,021
862150 MEMBERSHIPS	120	0	0	0	0	0	0
862170 OFFICE EXPENSE	6,950	5,785	4,000	3,848	3,700	3,700	5,200
862187 EDUCATION & TRAINING	7,200	4,375	3,000	5,947	2,710	2,710	6,710
862189 PROF & SPEC SVCS-OTHR	5,000	7,214	4,000	3,554	3,730	3,730	3,730
862250 TRNSPRTATION & TRAVEL	1,200	1,034	1,000	932	900	900	2,250
862253 TRAVEL & TRSP OUT OF COUN	600	378	500	435	450	450	2,450
TOTAL SERVICES & SUPPLIES	34,350	28,500	23,038	22,989	21,149	20,090	28,940
TOTAL NET APPROPRIATIONS	194,913	180,220	149,117	146,158	149,117	159,053	187,053
LESS: REVENUES							
827802 OPERATING TRANSFER IN	194,913	179,219	149,117	146,158	149,117	159,053	187,053
TOTAL REVENUES	194,913	179,219	149,117	146,158	149,117	159,053	187,053
TOTAL NET COUNTY COST	0	1,001	0	0	0	0	0



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.

The Department is divided into five divisions. **Adult and Crisis Services** provide various supportive services to persons over the age of 18 who have been diagnosed as having a serious mental illness, including 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. **Youth and Family Services** provide 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. **Medical Services** include outpatient psychiatric evaluation and medication management services provided in three clinic locations (Ukiah, Willits and Ft. Bragg) as well as services in the jail. The **Quality Assurance and MediCal Managed Care** Division administers the MediCal Managed Care Plan which pre-authorizes services for all beneficiaries, and provides 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. **Business Services** support the fiscal, reporting, and reception responsibilities of the Department, including billing services, medical records, data entry, purchasing, and personnel administration.

MAJOR ACCOMPLISHMENTS:

- ❖ Just as in prior years, in Fiscal Year 2004-05, the Mendocino County Mental Health Department continued to see nearly 2,000 unduplicated clients, more than once, for services including crisis intervention and hospitalization, day treatment, medication management, individual and family therapy, case management, and wrap-around services, despite the fact that all employees were on a 10% hour and wage reduction.
- ❖ As the managed care administrator of all mental health services received by MediCal beneficiaries, in calendar year 2004, outpatient care by private therapists was authorized for 961 individuals.
- ❖ The 24-hour crisis staff performed an average of 75 crisis evaluations each month. The crisis staff for acute psychiatric disorders in Fiscal Year 2004-05 hospitalized an estimated 387 adults and 65 children.
- ❖ In collaboration with the Mendocino County Office of Education, the Orr Creek Day treatment was opened. This is a classroom-based program for children who are at risk of out-of-home placement.
- ❖ Expanded the capacity of the Family Strengths Wraparound program from 12 to 18 families.
- ❖ Served over 96 clients in the Vocational Services Cooperative program between Mental Health and the State Department of Rehabilitation, exceeding the annual goal of 80 clients.
- ❖ Provided mental health services to more than 300 inmates at the Mendocino County Jail, regularly seeing an average of 23% of the inmate population.
- ❖ Reduced the average length of stay for clients in locked residential facilities by transferring them to less restrictive specialized Board and Care facilities.

4050 – MENTAL HEALTH
Beth Robey, Director

- ❖ Began the community planning process for the implementation of the Mental Health Services Act. Added 1.0 FTE to function as the Coordinator of these activities for a period of 6 months beginning in April 2005.
- ❖ Continued and expanded contracts with three in-County community-based organizations to provide MediCal reimbursable services to children. Certified Mendocino County's first Level 14 Group Home.
- ❖ Expanded the number of potential work sites and training opportunities for transitional age youth in partnership with local businesses, the department of Rehabilitation, and Ukiah High School.
- ❖ Provided the community with stress debriefings and counseling upon request, following unexpected deaths and other crises.
- ❖ Actively involved with the provision of services to persons at the year-round emergency shelter.

GOALS AND OBJECTIVES:

- ❖ Complete the Plan for the Community Services and Support component of the Mental Health Services and implement new programs to address unmet needs.
- ❖ In collaboration with the First Five Commission, implement an early identification and intervention program for children in the 0-5 age group.
- ❖ To expand services in outlying communities (i.e. Laytonville, Covelo, Anderson Valley, Pt. Arena) for youth and their families.
- ❖ With our partners in the criminal justice system, implement new strategies for diverting individuals from the jail and into treatment.
- ❖ Develop better coordination with law enforcement for dealing with persons with mental illness.
- ❖ To provide assistance as needed to support the development of client self-help networks within our community.
- ❖ To improve the collection and use of data to measure outcomes and client satisfaction with our array of services.

MAJOR POLICY CONSIDERATIONS:

- ❖ The Mental Health Department hopes to have reduced its negative fund balance by a minimum of \$300,000 at the close of Fiscal Year 2004-05. It is the hope of the Department to reduce the negative fund balance to \$1.6 million by the end of Fiscal Year 2005-06. This remaining deficit of \$1.6 million is the result of the State not paying, in a timely manner, for costs incurred in providing mandated services to school-age children. The May Revision of the Governor's Budget appears to include funding to begin to address this debt, although under current statute, the State has 10 years to reimburse the County. The Governor's budget also proposes to eliminate the mandate beginning in Fiscal Year 2005-06, so this debt to local mental health departments will not continue to grow.
- ❖ Due to the inability to hire a full-time licensed Forensic Clinician, the Mendocino County Mental Health Department will no longer provide service to the 8-10 Lake and Mendocino County residents in the Conditional Release program beyond July 31, 2005. The State is obligated to find another vendor to provide these services. As a result, the Department will need to lay off a half-time Forensic Clinician effective August 1, 2005.
- ❖ The Board of Directors of the County Medical Services Program (CMSP) has recently limited, and is considering eliminating, the acute psychiatric hospitalization benefit it now covers. CMSP is currently covering about \$200,000 per year for the hospitalization of Mendocino County eligible beneficiaries. If eliminated, this cost will shift to the Mental Health Department.

4050 – MENTAL HEALTH
Beth Robey, Director

COUNTY EXECUTIVE OFFICE COMMENTS:

The Budget Balancing strategies implemented by the County Executive Office enabled this department to maintain current staffing levels. This Department assumes a 10% vacancy factor for Fiscal Year 2005-06.

This budget was augmented \$250,000 from general funds to close the gap on the \$1,8 million dollar deficit resulting from state non-payment of SB90 or mandated services for school age children. During the Proposed Budget Workshop, the Board of Supervisors approved a change in prior policy to impact the general fund by amortizing the debt from 3 years to 7 years with \$250,000 impact to the general fund annually.

FINAL BUDGET ACTION:

During Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Mental Health with the following adjustment:

a) Funding for salaries and benefits associated with Prop 63:	\$60,000
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AUTHORIZED POSITIONS:

	<u>Funded</u> 2004-2005	<u>Funded</u> 2005-2006
TOTAL:	124.5	121.6

COUNTY EXECUTIVE OFFICE NOTES:

SALARIES & BENEFITS

- Acct. 1011 Provides funding for 121.6 positions.
- Acct. 1012 Provides for consumer employees funded by the California Department of Rehabilitation, crisis worker and driver pool for unanticipated shift coverage or hospitalizations, and the Mental Health Board's clerical support

SERVICES & SUPPLIES

- 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. Decrease reflects elimination of programs supported by a Supportive Housing grant.

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 outpatient providers, medical clearances provided by local hospitals, and the cost of hearing officers for legal proceedings carried out in acute hospitals on behalf of Mendocino County residents.
- 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. The increase reflects additional MediCal-eligible services and is offset by revenue.

4050 – MENTAL HEALTH
Beth Robey, Director

TRANSFER & REIMBURSEMENTS

Acct. 5380	Provides for reimbursements from other County departments (Social Services and Sheriff) 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	Provides for realignment revenue.
& 5342	

4050 – MENTAL HEALTH

Beth Robey, Director

STATE CONTROLLER COUNTY BUDGET ACT (1985) CLASSIFICATION: FUNCTION: 4 HEALTH & SANITATION ACTIVITY: 401 HEALTH AND SANITATION - HEALTH	COUNTY OF MENDOCINO STATE OF CALIFORNIA BUDGET UNIT FINANCING USES DETAIL FINAL BUDGET FOR FISCAL YEAR 2005-06				COUNTY BUDGET FORM SCHEDULE 9		
FINANCING USES CLASSIFICATION (1)	2003-04 BUDGET (2)	2003-04 ACTUALS (3)	2004-05 BUDGET (4)	2004-05 ACTUALS (5)	2005-06 REQUEST (6)	2005-06 RECOMMEND (7)	2005-06 ADOPTED (8)
				BUDGET UNIT: 4050 MENTAL HEALTH SERVICE			
				FUND: 1221 MENTAL HEALTH SERVICE			
				06/30/05			
861011 REGULAR EMPLOYEES	5,247,783	4,756,230	4,680,940	4,214,274	4,668,064	4,652,494	4,652,494
861012 EXTRA HELP	206,001	349,659	126,000	276,781	184,558	150,000	150,000
861013 OVERTIME REG EMP	60,000	84,401	20,000	88,609	18,000	18,000	18,000
861021 CO CONT TO RETIREMENT	675,056	622,103	667,199	600,558	602,038	714,678	714,678
861022 CO CONT TO OASDI	322,525	278,336	291,964	244,312	276,635	276,635	276,635
861023 CO CONT TO OASDI-MEDIC	75,871	72,739	67,544	64,127	67,429	67,429	67,429
861024 CO CONT TO RET INCREMENT	334,659	307,833	330,065	296,958	297,452	297,452	297,452
861030 CO CONT TO EMPLOYEE INSUR	606,550	583,002	679,058	589,048	590,997	697,614	697,614
861031 CO CONT UNEMPLOYMENT INSU	19,975	19,975	124,846	122,302	122,302	65,833	65,833
861035 CO CONT WORKERS COMPENSAT	262,807	262,807	304,872	304,872	475,297	418,315	418,315
TOTAL SALARIES & EMPLOYEE BENEFITS	7,811,227	7,337,085	7,292,488	6,801,841	7,302,772	7,358,450	7,358,450
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	110,000	142,926	110,000	95,390	100,000	100,000	100,000
862080 FOOD	20,000	12,888	12,256	10,722	9,200	9,200	9,200
862090 HOUSEHOLD EXPENSE	78,000	84,935	74,999	66,316	75,000	75,000	75,000
862101 INSURANCE-GENERAL	112,557	108,930	163,838	174,968	152,716	145,478	145,478
862109 INS OTHER	11,649	10,018	10,018	11,410	10,018	10,018	10,018
862120 MAINTENANCE-EQUIPMENT	6,000	5,072	6,000	3,232	4,000	4,000	4,000
862130 MAINT-STRC IMPR & GRN	42,000	22,593	25,000	32,782	25,000	25,000	25,000
862140 MED DNTL & LAB SUPLS	27,000	12,397	14,999	16,406	17,000	17,000	17,000
862150 MEMBERSHIPS	3,500	3,140	3,000	3,940	3,804	3,804	3,804
862170 OFFICE EXPENSE	90,000	74,706	90,000	75,234	90,000	90,000	90,000
862182 DATA PROCESSING SERVICES	85,000	98,706	85,000	81,909	85,000	85,000	85,000
862185 MEDICAL & DENTAL SVCS	11,000	1,266	3,500	399	1,000	1,000	1,000
862187 EDUCATION & TRAINING	8,000	6,149	8,000	2,921	6,000	6,000	6,000
862189 PROF & SPEC SVCS-OTHR	499,475	726,527	560,499	726,900	444,345	444,345	444,345
862190 PUBL & LEGAL NOTICES	12,000	21,830	15,000	11,628	15,000	15,000	15,000
862194 A-87 COSTS	0	47,981	0	0	0	0	0
862200 RNTS & LEASES-EQPMNT	2,000	3,688	2,500	2,727	3,000	3,000	3,000
862210 RNTS & LEASES BLD GRD	142,300	102,430	68,750	19,085	35,000	35,000	35,000
862220 SMALL TOOLS & INSRMNT	500	0	0	0	0	0	0
862239 SPEC DEPT EXP	10,000	33,825	25,448	21,624	8,000	8,000	8,000
862250 TRNSPRTATION & TRAVEL	135,000	132,161	105,000	136,452	140,000	140,000	140,000
862251 AMBULANCE	6,500	2,465	5,000	1,294	5,000	5,000	5,000
862253 TRAVEL & TRSP OUT OF COUN	25,000	20,892	24,559	24,999	26,000	26,000	26,000
862260 UTILITIES	50,000	60,382	45,000	45,197	50,000	50,000	50,000
TOTAL SERVICES & SUPPLIES	1,487,481	1,735,907	1,458,366	1,565,535	1,305,083	1,297,845	1,297,845
OTHER CHARGES							
863113 PYMNTS OTHER GOV AGNC	1,000,000	1,092,260	1,146,836	1,617,031	2,200,550	2,200,550	2,200,550
863115 SERVICE CONNECTED EXPENSE	600,000	593,720	800,000	516,814	432,000	432,000	432,000
863119 SUPP&C/O PRSNS-OTHR	1,600,000	2,873,804	2,400,000	3,191,127	3,304,000	3,304,000	3,304,000
863124 GR-SSI-SSP APPLCNTS	12,000	23,266	12,000	10,440	5,500	5,500	5,500
TOTAL OTHER CHARGES	3,212,000	4,583,050	4,358,836	5,335,412	5,942,050	5,942,050	5,942,050
FIXED ASSETS							
864360 STRCTURS & IMPRVMENTS	5,000	1,021	0	0	0	0	0
864370 EQUIPMENT	4,000	13,202	0	512	0	0	0
TOTAL FIXED ASSETS	9,000	14,223	0	512	0	0	0
EXPEND TRANSFER AND REIMB							
865380 INTRAFUND TRANSFERS	-944,164	-639,860	-1,300,287	-770,003	-863,161	-863,161	-923,161
865802 OPERATING TRANSFER OUT	412,642	48,664	418,179	418,181	345,000	345,000	345,000
TOTAL EXPEND TRANSFER AND REIMB	-531,522	-591,196	-882,108	-351,822	-518,161	-518,161	-578,161
TOTAL NET APPROPRIATIONS	11,988,186	13,079,069	12,227,582	13,351,478	14,031,744	14,080,184	14,020,184
LESS: REVENUES							
824100 INTEREST	0	-70,243	-50,000	-93,073	-80,000	-80,000	-80,000
825150 MOTOR VEHICLE IN LIEU	300,000	775,035	673,848	970,044	800,000	800,000	800,000
825330 STATE AID MENTAL HEALTH	7,099,738	1,913,619	1,233,597	4,354,901	813,065	813,065	813,065
825331 MEDI-CAL MENTAL HEALTH	0	5,784,951	5,887,026	3,961,382	7,564,019	7,564,019	7,564,019
825342 REALIGNMENT MENTAL HEALTH	2,700,000	2,850,452	2,840,484	2,658,556	3,000,000	3,000,000	3,000,000
825370 MANAGED CARE - STATE	900,000	1,011,565	1,000,000	1,083,924	1,100,000	1,100,000	1,100,000
825490 STATE OTHER	1,138,707	0	0	0	0	0	0
826290 MENTAL HEALTH SERVICE	136,385	69,802	388,529	96,469	100,000	100,000	100,000
827700 OTHER	58,000	519,987	254,098	781,758	783,100	783,100	783,100
827802 OPERATING TRANSFER IN	0	0	0	0	0	250,000	250,000
TOTAL REVENUES	12,332,830	12,855,168	12,227,582	13,813,961	14,080,184	14,330,184	14,330,184
TOTAL FUND BALANCE CONTRIBUTION	-344,644	223,901	0	-462,483	-48,440	-250,000	-310,000

4051 – MENTAL HEALTH SERVICES ACT

Beth Robey, Director

MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:

In November 2004, the voters approved Proposition 63, the Mental Health Services Act (MHSA). The purpose of the Act is to expand client-centered, recovery and resiliency focused mental health services in California. The funds are to be expended on programs that are innovative, successful and proven to be effective in providing outreach and integrated services to various ages. The MHSA includes several components of expenditures for the new funding:

- ❖ Local Planning
- ❖ Community Services and Support for Youth, Transitional Age Youth, Adults, and Older Adults
- ❖ Innovative Programs
- ❖ Prevention and Early Intervention Strategies
- ❖ Education and Training
- ❖ Capital and Technology Development
- ❖ State Planning and Administration

As of June 1, 2005, the State Department of Mental Health has released guidelines for the “Local Planning” and “Community Services and Supports” components. The main function of the MHSA Local Planning Process will be to: 1) ensure a comprehensive and extensive consideration of community mental health needs in Mendocino County; 2) ensure that the local plan includes the most critical and effective service strategies to meet those needs, and 3) ensure that local consumers, family members and stakeholders have active participation in the planning process. This planning process will focus on the creation of new or enhanced programs for community services and supports for adults, older adults, youth, and transition-age youth.

MAJOR ACCOMPLISHMENTS:

- ❖ Began the community planning process for the implementation of the Mental Health Services Act on January 1, 2005. Mendocino County received \$100,386 for this purpose. Approximately \$25-30,000 will be expended during Fiscal Year 2004-05 and the remainder will be carried over into Fiscal Year 2005-06.
- ❖ Added 1.0 FTE to BU 4050 to function as the Coordinator of these activities for a period of 6 months beginning in April 2005. The MHSA Coordinator will work under the general supervision of the Mental Health Director and also receive guidance and oversight by the MHSA Strategic Planning Committee. This Committee is made up of members of the Mental Health Board’s Strategic Planning Committee (includes both MHB members and community volunteers) plus a representative from each of the 11 work groups. This process ensures that a majority of this recommendation-making body will be made up of consumers and family members, in accordance with the vision and intent of the MHSA.
- ❖ Opened a Mental Health Services Act Planning Office on Standley Street in Ukiah
- ❖ Created a Mental Health Services Act Web Page
- ❖ Began recruiting for and hiring consumers and family members to be involved in the planning process.

GOALS AND OBJECTIVES:

- ❖ Continue using the expertise of consumers and family members to assist in the outreach efforts. These individuals may be hired as extra-help employees, paid a flat stipend, or serve as volunteers with their expenses being reimbursed. It is our hope to find outreach workers representative of our geographic and cultural diversity.

4051 – MENTAL HEALTH SERVICES ACT
Beth Robey, Director

- ❖ Extensive outreach to stakeholder organizations representing health care, law enforcement, tribal governments and other ethnic communities, education, children’s services, older adult services, homeless services, and any other key stakeholders.
- ❖ The establishment of at least 11 workgroups, which will develop the specific new and/or enhanced services proposals. The works groups will include: Medical Services, Crisis Services, Children’s Services, Client Self-Help Programs, Jail Diversion, Law Enforcement, Supportive and Other Housing, Older Adult Services, Vocational/Educational Opportunities, Transition Age Youth Services, and Client and Family Advocacy and Rights.
- ❖ Establishment of MHSA planning offices in several communities. Office space in downtown Ukiah was rented for use as the main MHSA Planning headquarters. In the outlying communities, we hope, when possible, to be able to use or rent space within existing community facilities. Our primary motivation is to have space that is non-institutional, welcoming and safe for clients and their families.
- ❖ Extensive community-wide training in the areas of recovery and resiliency, consumer-run services, cultural competency, and systems change. Since the need for this training is statewide, there are numerous workshops being held throughout the State. The Planning process includes funding to send key individuals to these trainings with the expectation that they will return and share the knowledge. In addition, we hope to bring in subject-area experts to conduct training locally whenever possible.
- ❖ The hiring of a grant writer to prepare the Community Services and Support Plan. While the final requirements will not be released until late June, the State has released the draft regulations. The required contents of this plan are quite complex and will require the time of a consultant skilled in this area.
- ❖ Complete and submit the 3-year Plan for the Community Services and Support component of the Mental Health Services no later than October 1, 2005.
- ❖ Once the State has approved Mendocino County’s Plan, begin implementation of new programs to address unmet needs.

MAJOR POLICY CONSIDERATIONS:

- ❖ The State Department of Mental Health has released preliminary planning estimates for the Community Services and Support component. Mendocino County may apply for up to \$917,500 per year. Funds will be apportioned for the first year based on the date of Plan approval. It is unlikely that this approval will occur much before January 1, 2006.
- ❖ The initial planning funds are to be used until the Community Services and Support Plan is submitted to the State for approval. The County may request advance funding to sustain planning and implementation efforts during the 3-month plan approval period.

COUNTY EXECUTIVE OFFICE COMMENTS:

While the draft regulations have been released by the State, it is expected that the final regulations be released in June 2005. Allocations may be revised for this Budget Unit upon the final release.

FINAL BUDGET ACTION:

During Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Mental Health Services Act with the following adjustments:

a) Funding for Prop 63 revenue estimated for 2005-06:	\$917,500
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4051 – MENTAL HEALTH SERVICES ACT
Beth Robey, Director

b) Transfer appropriation out to BU 4050 for reimbursement of expenses:	\$(60,000)
c) Funding appropriation for Prop 63 offset to revenue:	\$917,500

COUNTY EXECUTIVE OFFICE NOTES:

SALARIES & BENEFITS

Acct 1012 Provides for the hiring of consumers and family members to provide office support, and outreach services.

SERVICES & SUPPLIES

Acct 2187 Provides for training of clients and community members
Acct. 2189 Provides for contract grant writer
Acct 2253 Reimburses volunteers and staff for travel to statewide training

TRANSFERS

Acct. 5802 Provides a portion of the salary for the MHSA Coordinator who is allocated in BU 4050.

REVENUES

Acct. 5330 State Revenue MHSA Planning Allocation

4051 – MENTAL HEALTH SERVICES ACT

Beth Robey, Director

STATE CONTROLLER
 COUNTY BUDGET ACT
 (1985)

COUNTY OF MENDOCINO
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FINAL BUDGET FOR FISCAL YEAR 2005-06

COUNTY BUDGET FORM
 SCHEDULE 9

CLASSIFICATION:

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

BUDGET UNIT: 4051 MENTAL HEALTH SVCS ACT
 FUND: 1221 MENTAL HEALTH SERVICE

FINANCING USES CLASSIFICATION (1)	2003-04 BUDGET (2)	2003-04 ACTUALS (3)	2004-05 BUDGET (4)	2004-05 ACTUALS (5) 06/30/05	2005-06 REQUEST (6)	2005-06 RECOMMEND (7)	2005-06 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	0	0	0	8,283	0	0	0
861012 EXTRA HELP	0	0	0	0	18,854	18,854	36,854
861013 OVERTIME REG EMP	0	0	0	881	0	0	0
861023 CO CONT TO OASDI-MEDIC	0	0	0	0	330	330	2,830
861035 CO CONT WORKERS COMPENSAT	0	0	0	0	2,178	2,178	2,178
TOTAL SALARIES & EMPLOYEE BENEFITS	0	0	0	9,164	21,362	21,362	41,862
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	0	0	0	1,566	1,500	1,500	3,000
862080 FOOD	0	0	0	315	1,050	1,050	2,550
862090 HOUSEHOLD EXPENSE	0	0	0	62	0	0	0
862130 MAINT-STRC IMPR & GRN	0	0	0	194	0	0	0
862170 OFFICE EXPENSE	0	0	0	775	10,500	10,500	17,500
862182 DATA PROCESSING SERVICES	0	0	0	0	0	0	100,000
862187 EDUCATION & TRAINING	0	0	0	3,694	10,000	10,000	20,175
862189 PROF & SPEC SVCS-OTHR	0	0	0	0	7,000	7,000	265,425
862210 RNTS & LEASES BLD GRD	0	0	0	3,000	2,500	2,500	13,000
862239 SPEC DEPT EXP	0	0	0	0	500	500	342,500
862250 TRNSPRTATION & TRAVEL	0	0	0	2,272	2,500	2,500	9,500
862253 TRAVEL & TRSP OUT OF COUN	0	0	0	4,616	4,300	4,300	7,050
862260 UTILITIES	0	0	0	0	1,300	1,300	4,500
TOTAL SERVICES & SUPPLIES	0	0	0	16,494	41,150	41,150	785,200
FIXED ASSETS							
864370 EQUIPMENT	0	0	0	0	0	0	100,000
TOTAL FIXED ASSETS	0	0	0	0	0	0	100,000
EXPEND TRANSFER AND REIMB							
865380 INTRAFUND TRANSFERS	0	0	0	0	0	0	60,000
865802 OPERATING TRANSFER OUT	0	0	0	0	7,050	7,050	0
TOTAL EXPEND TRANSFER AND REIMB	0	0	0	0	7,050	7,050	60,000
TOTAL NET APPROPRIATIONS	0	0	0	25,658	69,562	69,562	987,062
LESS: REVENUES							
825330 STATE AID MENTAL HEALTH	0	0	0	100,386	0	0	917,500
TOTAL REVENUES	0	0	0	100,386	0	0	917,500
TOTAL FUND BALANCE CONTRIBUTION	0	0	0	-74,728	69,562	69,562	69,562

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 Board of Supervisors, Chief Executive Officers, and Health and Welfare officials from participating Counties. Carol Mordhorst, Mendocino County's Public Health Director continues to serve as Chairperson on the CMSP Governing Board.

Funds received from realignment revenue (\$1,655,000) plus a General Fund 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. The Governing Board again assessed an allocation fee to all participating Counties for Fiscal Year 2005-06

Despite the increase in realignment caseload growth revenues to the program expenditures continue to exceed appropriations. Previous reserves in the CMSP fund have been significantly depleted and the program continues to take significant steps to reduce costs. Previous actions included reduction in inpatient hospitals rates, reduction in some dental benefits, reduction in eligibility payments to Social Services Departments and reduction in some administrative costs. In an effort to additionally reduce expenditures, the governing board conducted public hearings for further reduce benefits including capping mental health inpatient days, requiring more frequent reapplication for beneficiaries, reducing retroactive coverage timeframes, limiting certain services to undocumented persons, placing a cap of 200% of Federal Poverty on the potential beneficiaries, and by reducing the payments and/ or access to certain out of state providers. In April 2003, the CMSP program implemented a pharmacy benefit plan that has saved the program 10 to 12 M dollars annually.

During this Fiscal Year, the CMSP Governing Board released a request for proposal to seek a new vendor to provide the administrative services that have historically been provided by the State Department of Health Services. The CMSP program received two proposals and has entered into negotiations with Blue Cross to provide administrative services for the program effective October 2005. This move is anticipated to increase case management, reduce hospitalization, revise prior authorization procedures and implement other cost cutting strategies. It is also anticipated that the new vendor will be able to provide more current data on program expenditures and analysis of factors driving program costs.

These program reduction actions taken by the CMSP governing board have the potential to shift costs back to participating counties under their section 17000 obligations. This budget proposal does not appropriate any funds for this purpose, should those costs occur, funds would need to be identified.

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 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.

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 2005-06 assessment.

This budget does not include any appropriations for section 17000 expenditures that may be incurred due to the continued reductions in CMSP.

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 Fiscal Year 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 EXECUTIVE OFFICE COMMENTS:

The Budget Balancing strategies implemented by the County Executive Office enabled this department to maintain current staffing levels. This includes maintaining various staff vacancy factors among departments of approximately 5%.

FINAL BUDGET ACTION:

During Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for the Public Health - Medically Indigent Program.

COUNTY EXECUTIVE 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 risk allocation assessment paid out with realignment funds (\$132,890), 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 2005-06

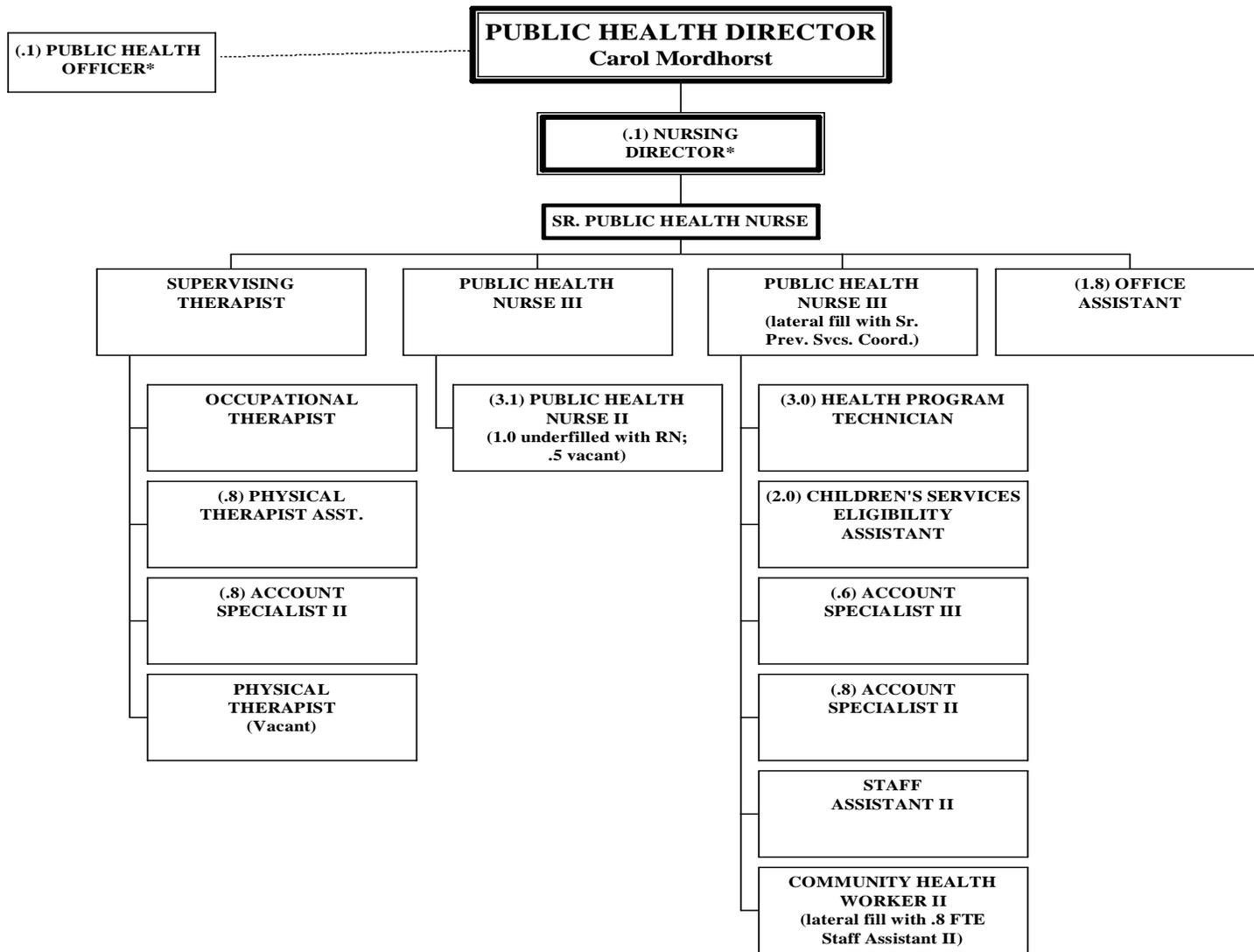
COUNTY BUDGET FORM
 SCHEDULE 9

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)	2003-04 BUDGET (2)	2003-04 ACTUALS (3)	2004-05 BUDGET (4)	2004-05 ACTUALS (5) 06/30/05	2005-06 REQUEST (6)	2005-06 RECOMMEND (7)	2005-06 ADOPTED (8)
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	1,000	84	300	124	300	300	300
862101 INSURANCE-GENERAL	161	156	150	150	150	219	219
862170 OFFICE EXPENSE	800	423	800	366	800	800	800
862187 EDUCATION & TRAINING	0	75	100	95	100	100	100
862239 SPEC DEPT EXP	500	0	500	0	500	500	500
862250 TRNSPRATION & TRAVEL	1,500	1,225	1,000	1,018	1,000	1,000	1,000
862253 TRAVEL & TRSP OUT OF COUN	3,000	3,611	3,000	2,233	3,000	3,000	3,000
TOTAL SERVICES & SUPPLIES	6,961	5,574	5,850	3,986	5,850	5,919	5,919
OTHER CHARGES							
863113 PYMNTS OTHER GOV AGNC	2,035,458	2,035,249	2,035,236	1,902,580	2,035,236	2,035,236	2,035,236
863152 NON-COUNTY CONTRACT HOSPI	30,000	32,975	62,500	15,981	62,500	62,500	62,500
863154 PHYSICIAN SVCS-EMS	103,515	113,233	216,523	205,229	216,523	216,523	216,523
TOTAL OTHER CHARGES	2,168,973	2,181,457	2,314,259	2,123,790	2,314,259	2,314,259	2,314,259
TOTAL NET APPROPRIATIONS	2,175,934	2,187,031	2,320,109	2,127,776	2,320,109	2,320,178	2,320,178
LESS: REVENUES							
825150 MOTOR VEHICLE IN LIEU	0	1,159,954	0	1,333,670	0	0	0
825341 REALIGNMENT HEALTH SERVIC	1,787,890	627,710	1,787,668	321,329	1,787,668	1,787,737	1,787,737
825473 NON-COUNTY HOSPITAL	30,000	32,975	62,500	15,981	62,500	62,500	62,500
825475 EMS-PHYSICIAN SVCS	103,515	113,232	216,523	205,229	216,523	216,523	216,523
826390 OTHER CHARGES	6,943	5,575	5,846	3,985	5,846	5,846	5,846
TOTAL REVENUES	1,928,348	1,939,446	2,072,537	1,880,194	2,072,537	2,072,606	2,072,606
TOTAL NET COUNTY COST	247,586	247,585	247,572	247,582	247,572	247,572	247,572



*Postion allocated in another budget unit

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 Fiscal 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. The administrative and diagnostic/treatment costs for children enrolled in the Healthy Families Program are paid by Federal (65%), State (17.5%) and County (17.5%) funds. Those administrative and diagnostic/treatment costs for Straight CCS (non-Medi-Cal and non-Healthy Families) recipients are borne 50-50 by the State and the County. Of the 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.

In Fiscal Year 1999-00, CCS began providing physical 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 budget unit 4080 (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 2004, staff authorized 2,428 medical services, which ranged from one-time items to 12-month of ongoing services. During this same period, staff denied 381 services.
- ❖ Began transition to web-based data system that enables electronic claiming by providers, referred to as Enhancement 47, on July 1, 2004. While transition continues, employees are required to simultaneously utilize both the old (CMSNet Legacy) and new (CMSNet Web) systems.
- ❖ Maintained tracking of the Children’s Medical Services (CMS) performance measurements for the State DHS. Annual report documented improvement in all five-measurement areas.
- ❖ The five working day timeline continue to be a requirement that is achievable if all staff are 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.

GOALS AND OBJECTIVES:

Goal:

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

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

Objectives:

- ❖ Maximize funding sources and staffing structure to maintain the semi-independent status of the CCS program.
- ❖ Monitor income/revenue closely. Stay within budget parameters.
- ❖ Continue improvement in the five areas of the State DHS - Children's Medical Services (CMS) Performance Measures.
- ❖ Full implementation of electronic claiming and other changes, as necessitated by Enhancement 47, while remaining focused on improving both staff efficiency and provider relations.
- ❖ Implement pro-active provider relation measures in order to assist providers with the authorization and claiming changes resulting from the implementation of Enhancement 47.
- ❖ Develop policies and procedures for the utilization of claims post-audit tools, which are to be developed and released by the State DHS during Fiscal Year 2005-06.
- ❖ Outreach to local community and health care providers regarding the CCS Program. Emphasis will be placed upon the eligibility guidelines, ease of application, and the importance of making timely referrals.

MAJOR POLICY CONSIDERATIONS:

The Legislative Analyst's Office (LAO) has conducted 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.

COUNTY EXECUTIVE OFFICE COMMENTS:

The Budget Balancing strategies implemented by the County Executive Office enabled this department to maintain current staffing levels. This includes maintaining various staff vacancy factors among departments of approximately 5%.

This Department anticipates utilizing \$21,260 in designated reserve as a balancing mechanism to eliminate the need for layoffs or furloughs, thereby minimizing service impacts.

FINAL BUDGET ACTION:

During Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Public Health - California Children Services.

AUTHORIZED POSITIONS:

	Funded	Funded
	<u>2004-2005</u>	<u>2005-2006</u>
TOTAL:	20.9	18.99

COUNTY EXECUTIVE OFFICE NOTES:

SALARY & BENEFITS

Acct. 1101 Provides for 18.99 FTE. Fund 10% Health Officer (BU 4010), 10% Nursing Director (BU 4013), 50% Department Information Technology Specialist (BU

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

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 2005-06

COUNTY BUDGET FORM
 SCHEDULE 9

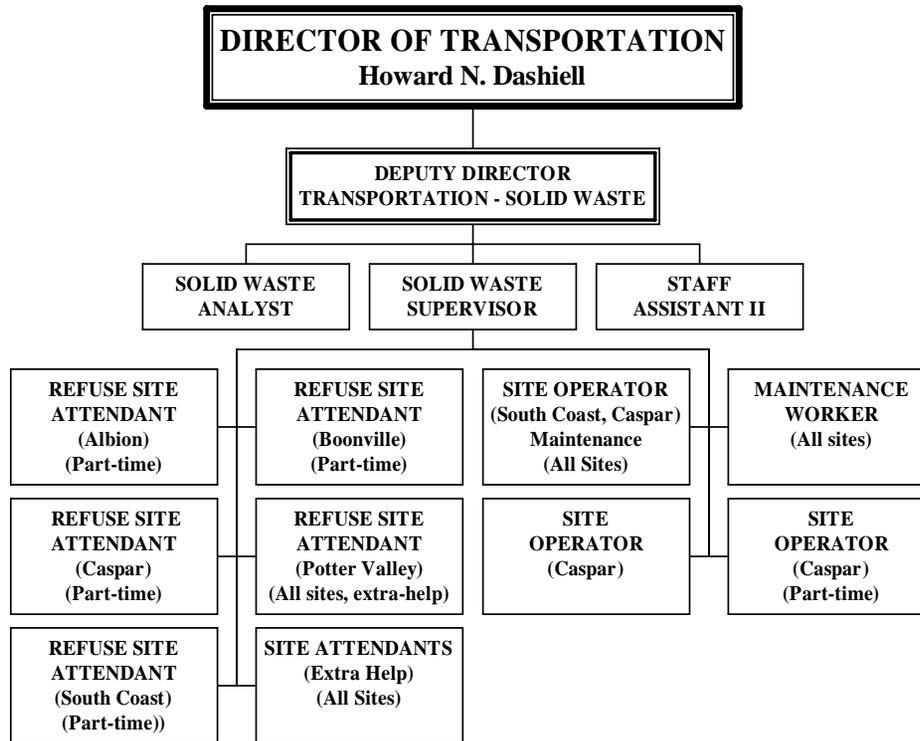
CLASSIFICATION:

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

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

FINANCING USES CLASSIFICATION (1)	2003-04 BUDGET (2)	2003-04 ACTUALS (3)	2004-05 BUDGET (4)	2004-05 ACTUALS (5) 06/30/05	2005-06 REQUEST (6)	2005-06 RECOMMEND (7)	2005-06 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	724,122	643,460	722,613	691,201	777,244	791,996	791,996
861012 EXTRA HELP	5,108	7,608	5,107	6,343	5,107	5,107	5,107
861013 OVERTIME REG EMP	1,000	1,069	1,000	2,468	1,000	1,000	1,000
861021 CO CONT TO RETIREMENT	84,529	76,035	85,029	86,918	97,518	115,552	115,552
861022 CO CONT TO OASDI	39,676	33,590	39,415	37,342	44,591	44,591	44,591
861023 CO CONT TO OASDI-MEDIC	10,507	8,939	10,471	9,644	11,267	11,267	11,267
861024 CO CONT TO RET INCREMENT	41,652	37,527	42,046	42,950	48,395	48,395	48,395
861030 CO CONT TO EMPLOYEE INSUR	107,337	82,143	103,961	87,213	91,154	109,645	109,645
861031 CO CONT UNEMPLOYMENT INSU	1,851	1,920	6,705	6,813	6,705	3,389	3,389
861035 CO CONT WORKERS COMPENSAT	6,597	6,956	12,509	12,570	12,509	17,691	17,691
TOTAL SALARIES & EMPLOYEE BENEFITS	1,022,379	899,247	1,028,856	983,462	1,095,490	1,148,633	1,148,633
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	14,000	5,140	5,500	5,094	5,500	5,500	5,500
862101 INSURANCE-GENERAL	7,043	6,869	5,980	5,981	5,980	7,229	7,229
862109 INS OTHER	4,705	1,350	1,050	1,547	1,050	1,050	1,050
862120 MAINTENANCE-EQUIPMENT	50	292	50	225	50	50	50
862140 MED DNTL & LAB SUPLS	50	114	1,000	388	1,000	1,000	1,000
862150 MEMBERSHIPS	900	900	0	1,351	1,200	1,200	1,200
862170 OFFICE EXPENSE	33,000	23,881	19,200	21,469	19,200	19,200	19,200
862185 MEDICAL & DENTAL SVCS	16,260	3,045	16,260	10,081	16,260	16,260	16,260
862187 EDUCATION & TRAINING	5,375	1,467	1,000	1,603	3,200	3,200	3,200
862189 PROF & SPEC SVCS-OTHR	74,818	75,580	58,584	39,743	58,584	58,584	58,584
862220 SMALL TOOLS & INSRMNT	1,000	0	0	0	0	0	0
862239 SPEC DEPT EXP	50	116	850	833	250	250	250
862250 TRNSPRTATION & TRAVEL	16,500	6,837	8,000	8,423	5,500	5,500	5,500
862253 TRAVEL & TRSP OUT OF COUN	90,000	27,786	50,000	40,853	53,250	53,250	53,250
862260 UTILITIES	0	3,527	0	3,366	3,700	3,700	3,700
TOTAL SERVICES & SUPPLIES	263,751	156,904	167,474	140,957	174,724	175,973	175,973
OTHER CHARGES							
863113 PYMNTS OTHER GOV AGNC	141,954	52,755	0	0	90,000	90,000	90,000
863119 SUPP&C/O PRSNS-OTHR	2,000	0	0	0	0	0	0
TOTAL OTHER CHARGES	143,954	52,755	0	0	90,000	90,000	90,000
TOTAL NET APPROPRIATIONS	1,430,084	1,108,906	1,196,330	1,124,419	1,360,214	1,414,606	1,414,606
LESS: REVENUES							
825250 STATE AID CALIFORNIA CHIL	1,154,035	742,309	949,879	856,003	1,174,432	1,174,432	1,174,432
825341 REALIGNMENT HEALTH SERVIC	144,415	176,680	123,892	114,417	78,223	132,615	132,615
826330 CALIFORNIA CHILDRENS SERV	2,235	3,468	2,235	2,010	2,235	2,235	2,235
826390 OTHER CHARGES	0	76,139	30,000	50,963	10,000	10,000	10,000
827700 OTHER	48,260	31,396	16,260	22,848	0	0	0
TOTAL REVENUES	1,348,945	1,029,992	1,122,266	1,046,241	1,264,890	1,319,282	1,319,282
TOTAL NET COUNTY COST	81,139	78,914	74,064	78,178	95,324	95,324	95,324

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4510 – SOLID WASTE DIVISION
 Howard N. Dashiell, Director of Transportation

4510 – Solid Waste Division
Howard N. Dashiell, Transportation Director

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 (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:

- ❖ Expanded recycling service (single stream recycling and green waste collection) in the unincorporated areas surrounding Ukiah and Fort Bragg at no rate increase.
- ❖ Strategic plan for Caspar Solid Waste Transfer Station approved by Board of Supervisors and Fort Bragg City Council.
- ❖ Completed rate-setting study and processed larger rate adjustment for the Anderson Valley solid waste and recyclable material collection franchise area.
- ❖ Relocated Solid Waste Division shop and archive to Department of Transportation Road Yard.
- ❖ Incorporated Solid Waste Division heavy equipment maintenance and repair into Department of Transportation Shop.
- ❖ Increased Disposal Fee to \$17.00 per cubic yard.
- ❖ Diverted clean wood waste from Caspar Transfer Station to lower cost processor.
- ❖ Auctioned off two older surplus pieces of heavy equipment.
- ❖ Completed expansion of Caspar Transfer Station drop off recycling area.
- ❖ Completed pavement repair at Albion Transfer Station.
- ❖ Completed Caspar Transfer Station pod area safety improvements.
- ❖ Completed new Boonville Transfer Station guard shack improvements
- ❖ Coordinated Department of Transportation Headquarters office recycling project.
- ❖ Implemented new automated voice menu system on main telephone line.
- ❖ Completed load checking and asbestos training program for site attendants and operators.
- ❖ Completed investigation of un-permitted solid waste haulers in the Fort Bragg Area.
- ❖ Implemented improved cash receipt tracking system through sequential numbering of receipt stubs.

Vehicle counts are continuing to increase. In ten years, vehicle counts at County owned and operated facilities have increased 128%:

FY94/95	FY95/96	FY96/97	FY97/98	FY98/99	FY99/00	FY00/01	FY01/02	FY02/03	FY03/04
24,489	27,511	29,655	32,614	37,728	41,918	46,085	51,019	52,380	55,888

GOALS AND OBJECTIVES:

Goals: The Solid Waste Division goals for Fiscal Year 2005-06 include the safe and efficient operation of the five (5) County owned and operated transfer stations, and the oversight of four (4) solid waste collection franchise agreements.

4510 – Solid Waste Division
Howard N. Dashiell, Transportation Director

Objectives:

- ❖ Continue implementation of Caspar Transfer Station Strategic Plan.
- ❖ Complete South Coast Area solid waste and recycling collection franchise agreement complete procurement.
- ❖ Increase hours of operation at the Boonville, South Coast and Potter Valley transfer stations.
- ❖ Complete Solid Wastes of Willits, Inc's Anderson Valley Larger Rate Increase Application.
- ❖ Implement planned rate increase (\$17.50 per cubic yard as of July 1, 2005 and \$18.50 per cubic yard as of January 1, 2006) and new Larger Demolition Load Policy.

COUNTY EXECUTIVE OFFICE COMMENTS:

The Budget Balancing strategies implemented by the County Executive Office enabled this department to maintain current staffing levels. This includes maintaining various staff vacancy factors among departments of approximately 5%.

FINAL BUDGET ACTION:

During Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for the Solid Waste Division.

AUTHORIZED POSITIONS:

	<u>Funded</u> <u>2004-2005</u>	<u>Funded</u> <u>2005-2006</u>
TOTAL:	12.25	10.35

COUNTY EXECUTIVE OFFICE NOTES:

SALARIES & BENEFITS

Acct. 1011 Provides for funding for 10.35 positions.

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.

FIXED ASSETS

Acct. 4370 Provides funding for commercial trimmer mower, and computer equipment.

4510 – Solid Waste Division

Howard N. Dashiell, Transportation Director

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2005-06

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)	2003-04 BUDGET (2)	2003-04 ACTUALS (3)	2004-05 BUDGET (4)	2004-05 ACTUALS (5) 06/30/05	2005-06 REQUEST (6)	2005-06 RECOMMEND (7)	2005-06 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	357,921	354,292	354,136	368,137	398,269	403,319	403,319
861012 EXTRA HELP	16,225	24,295	22,851	21,510	22,851	22,851	22,851
861013 OVERTIME REG EMP	28,213	20,198	15,000	14,485	15,000	15,000	15,000
861021 CO CONT TO RETIREMENT	36,193	35,211	33,594	37,686	33,594	40,301	40,301
861022 CO CONT TO OASDI	17,629	16,619	17,233	17,282	18,615	18,615	18,615
861023 CO CONT TO OASDI-MEDIC	5,701	5,580	5,598	5,638	5,912	5,912	5,912
861024 CO CONT TO RET INCREMENT	17,896	17,405	16,609	18,619	16,609	16,609	16,609
861030 CO CONT TO EMPLOYEE INSUR	38,632	37,025	37,431	43,245	37,431	43,997	43,997
861031 CO CONT UNEMPLOYMENT INSU	1,900	1,900	7,717	7,774	7,717	4,511	4,511
861035 CO CONT WORKERS COMPENSAT	28,517	28,517	21,433	21,433	21,433	27,644	27,644
TOTAL SALARIES & EMPLOYEE BENEFITS	548,827	541,042	531,602	555,809	577,431	598,759	598,759
SERVICES & SUPPLIES							
862050 CLTHG & PRSNAL ITEMS	3,000	2,379	3,000	2,370	3,000	3,000	3,000
862060 COMMUNICATIONS	9,990	5,851	7,380	5,229	7,200	7,200	7,200
862090 HOUSEHOLD EXPENSE	5,590	6,695	6,144	6,395	6,948	6,948	6,948
862101 INSURANCE-GENERAL	8,218	7,940	29,673	31,714	31,714	190,340	190,340
862120 MAINTENANCE-EQUIPMENT	16,000	23,583	15,100	23,965	16,500	16,500	16,500
862130 MAINT-STRC IMPR & GRN	21,410	62,310	55,085	48,605	51,304	51,304	51,304
862150 MEMBERSHIPS	250	165	250	171	250	250	250
862170 OFFICE EXPENSE	14,460	10,794	12,500	15,186	10,951	10,951	10,951
862185 MEDICAL & DENTAL SVCS	822	86	821	704	821	821	821
862187 EDUCATION & TRAINING	730	303	1,865	1,732	3,075	3,075	3,075
862189 PROF & SPEC SVCS-OTHR	87,694	37,463	46,938	45,575	86,938	86,938	86,938
862190 PUBL & LEGAL NOTICES	1,000	1,423	2,000	666	2,200	2,200	2,200
862200 RNTS & LEASES-EQPMNT	28,958	23,595	31,600	23,916	31,600	31,600	31,600
862210 RNTS & LEASES BLD GRD	0	0	0	179	0	0	0
862220 SMALL TOOLS & INSRMNT	2,400	1,769	2,580	2,550	2,796	2,796	2,796
862239 SPEC DEPT EXP	594,173	628,538	675,006	626,945	680,734	680,734	680,734
862250 TRNSPRTATION & TRAVEL	36,450	31,517	35,804	36,136	31,321	31,321	31,321
862253 TRAVEL & TRSP OUT OF COUN	500	0	1,080	75	1,850	1,850	1,850
862260 UTILITIES	1,524	1,235	1,656	1,471	1,656	1,656	1,656
TOTAL SERVICES & SUPPLIES	833,169	845,646	928,482	873,584	970,858	1,129,484	1,129,484
FIXED ASSETS							
864370 EQUIPMENT	6,000	15,309	22,000	163,553	3,000	3,000	3,000
TOTAL FIXED ASSETS	6,000	15,309	22,000	163,553	3,000	3,000	3,000
EXPEND TRANSFER AND REIMB							
865380 INTRAFUND TRANSFERS	0	-2,052	0	-2,480	0	0	0
TOTAL EXPEND TRANSFER AND REIMB	0	-2,052	0	-2,480	0	0	0
TOTAL NET APPROPRIATIONS	1,387,996	1,399,945	1,482,084	1,590,466	1,551,289	1,731,243	1,731,243
LESS: REVENUES							
826301 ALBION REFUSE DISPOSAL SI	75,462	78,377	80,450	74,863	82,477	82,477	82,477
826302 BOONVILLE REFUSE DISPOSAL	84,823	94,213	91,656	90,962	99,835	99,835	99,835
826307 POTTER VALLEY REFUSE DISP	65,459	66,785	69,161	68,976	76,301	76,301	76,301
826308 SOUTH COAST REFUSE DISPOS	134,553	127,708	126,798	132,896	151,262	151,262	151,262
826309 CASPAR REFUSE DISPOSAL SI	406,867	512,180	539,786	542,105	593,499	593,499	593,499
826310 CASPAR/FORT BRAGG REFUSE	29,084	50,099	29,084	37,774	30,588	30,588	30,588
826390 OTHER CHARGES	40,000	45,849	0	0	31,000	31,000	31,000
827500 SALE OF FIXED ASSETS	0	0	0	4,000	0	0	0
827802 OPERATING TRANSFER IN	0	0	0	4,104	0	0	0
TOTAL REVENUES	836,248	975,211	936,935	955,680	1,064,962	1,064,962	1,064,962
TOTAL NET COUNTY COST	551,748	424,734	545,149	634,786	486,327	666,281	666,281

4511 – Landfill Closure
Howard N. Dashiell, Transportation Director

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 GASB34. 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 post closure maintenance were budgeted through budget unit 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 budget unit 4511, which was last used during the Caspar Landfill Final Cover Construction in 1994. All 2000 Series related to landfill closure and post closure maintenance activities were identified and placed in budget unit 4511. The revenue source for landfill closure activities is solid waste collection franchise fees, which are 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. The Solid Waste Division has developed and presented to the County Executive Office a "Pay-As-You-Go" Plan, which projects to fully fund landfill closure construction by Fiscal Year 2010-11.

MAJOR ACCOMPLISHMENTS:

- ❖ Completed Laytonville Landfill Final Cover Remediation Plan, and submitted Plans to regulatory agencies for comment.
- ❖ California Department of Health Services (DHS) presented report on the Laytonville Landfill to the community. DHS concluded that based on available data that the Landfill poses no apparent public health hazard.
- ❖ Completed Laytonville Landfill Groundwater Investigation Workplan, wherein groundwater flow directions were confirmed, and background and new sentry wells were installed.
- ❖ Completed purchase of new leachate hauling truck.
- ❖ South Coast Landfill Final Closure Project was suspended due to lack of regulatory agency response.
- ❖ Executed "Pledge of Revenue" Landfill Postclosure Maintenance Financial Assurance agreement with the California Integrated Waste Management Board (CIWMB), which formalized the County's method of paying landfill closure costs through solid waste franchise fees.

GOALS AND OBJECTIVES:

Goals: The Solid Waste Division goals for Fiscal Year 2005-06 include the environmentally sound and cost effective management of the County's closed solid waste landfills.

Objectives:

- ❖ Maintain and monitor existing landfills.
- ❖ Build funds under the "Pay-As-You-Go" Plan in order to execute South Coast Landfill Final Closure Plan in Fiscal Year 2007-08.

4511 – Landfill Closure
Howard N. Dashiell, Transportation Director

MAJOR POLICY CONSIDERATIONS:

The Landfill Closure Restricted Reserve was under funded. 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% in Fiscal Year 2003-04.

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

FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05
\$1,112,650	\$1,302,775	\$1,532,437	\$1,238,688	\$1,238,688	\$1,217,490	\$1,362,496	\$1,429,871

The above table 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. Or, will the State regulatory agencies insist on an accelerated construction schedule, which may force the County to consider debt financing and/or increasing franchise fees.

COUNTY EXECUTIVE OFFICE COMMENTS:

The Budget Balancing strategies implemented by the County Executive Office enabled this department to maintain current staffing levels. This includes maintaining various staff vacancy factors among departments of approximately 5%.

FINAL BUDGET ACTION:

During Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for the Solid Waste Division Landfill Closure budget.

4511 – Landfill Closure

Howard N. Dashiell, Transportation Director

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2005-06

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)	2003-04 BUDGET (2)	2003-04 ACTUALS (3)	2004-05 BUDGET (4)	2004-05 ACTUALS (5) 06/30/05	2005-06 REQUEST (6)	2005-06 RECOMMEND (7)	2005-06 ADOPTED (8)
SERVICES & SUPPLIES							
862101 INSURANCE-GENERAL	0	0	0	112	112	136	136
862120 MAINTENANCE-EQUIPMENT	6,500	6,374	1,250	3,756	0	0	0
862130 MAINT-STRC IMPR & GRN	0	3,765	7,300	3,768	4,500	4,500	4,500
862160 MISCELLANEOUS EXPENSE	16,500	17,170	17,168	0	20,488	20,488	20,488
862170 OFFICE EXPENSE	0	15	0	32	0	0	0
862189 PROF & SPEC SVCS-OTHR	351,853	195,054	300,313	188,878	151,421	151,421	151,421
862220 SMALL TOOLS & INSRMNT	0	173	0	19	0	0	0
862239 SPEC DEPT EXP	6,520	11,977	12,000	35,168	10,000	10,000	10,000
862250 TRNSPRTATION & TRAVEL	2,500	1,625	3,000	3,298	2,490	2,490	2,490
TOTAL SERVICES & SUPPLIES	383,873	236,153	341,031	235,031	189,011	189,035	189,035
FIXED ASSETS							
864370 EQUIPMENT	0	0	154,000	0	0	0	0
TOTAL FIXED ASSETS	0	0	154,000	0	0	0	0
EXPEND TRANSFER AND REIMB							
865802 OPERATING TRANSFER OUT	0	0	0	4,104	0	0	0
TOTAL EXPEND TRANSFER AND REIMB	0	0	0	4,104	0	0	0
TOTAL NET APPROPRIATIONS	383,873	236,153	495,031	239,135	189,011	189,035	189,035
LESS: REVENUES							
824100 INTEREST	0	14,652	14,000	24,100	21,000	21,000	21,000
826310 CASPAR/FORT BRAGG REFUSE	30,658	19,472	165,981	27,442	27,443	27,443	27,443
826390 OTHER CHARGES	150,330	353,573	363,748	381,386	382,000	382,000	382,000
827802 OPERATING TRANSFER IN	0	1,217,490	0	0	0	0	0
TOTAL REVENUES	180,988	1,605,187	543,729	432,928	430,443	430,443	430,443
TOTAL FUND BALANCE CONTRIBUTION	202,885	-1,369,034	-48,698	-193,793	-241,432	-241,408	-241,408

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