

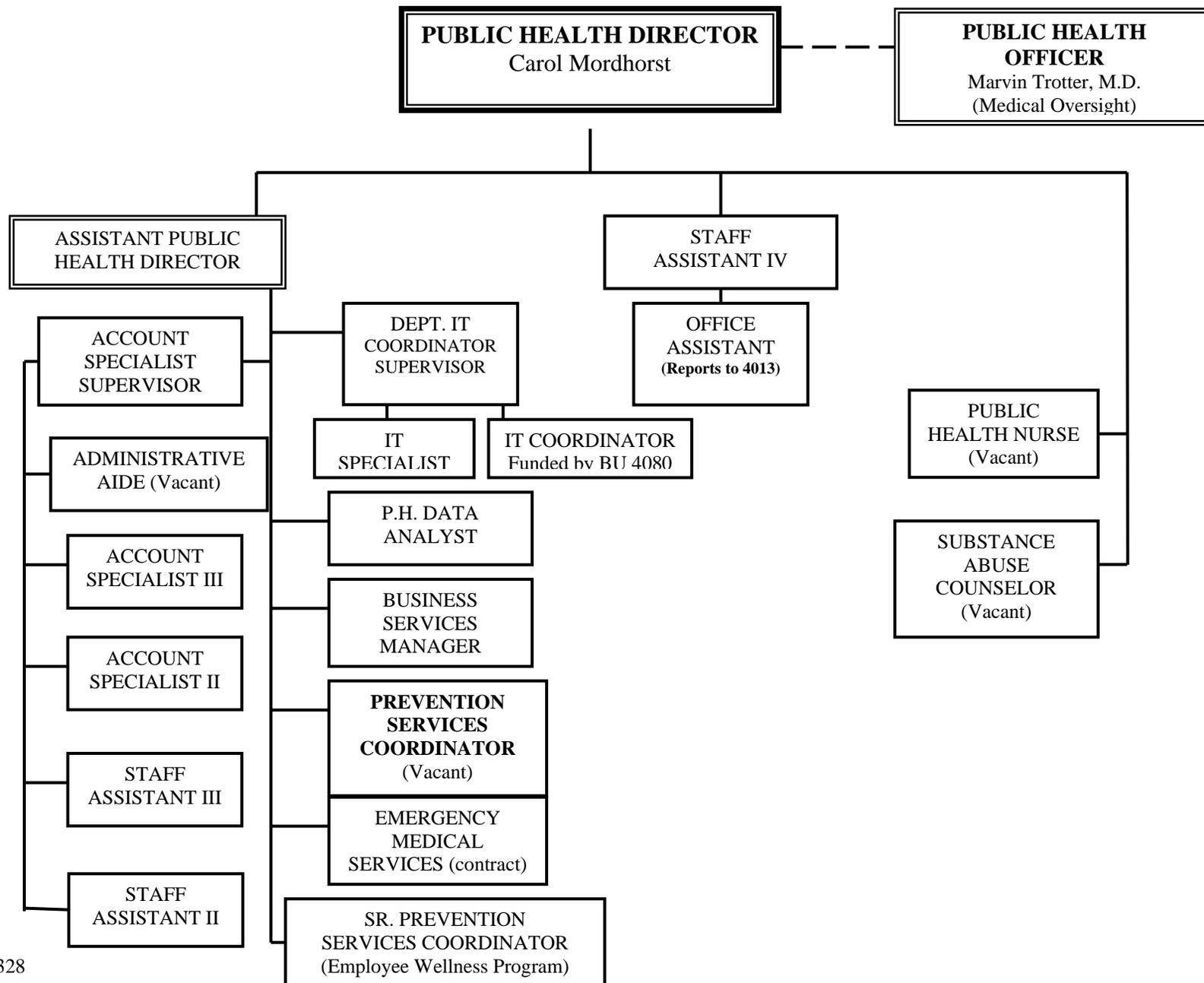
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4010 – PUBLIC HEALTH
 Carol Mordhorst, Director

4010 – PUBLIC HEALTH

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.

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 Programs	4025- Employee Wellness Program
4013- Nursing	4070- Indigent Health
4014- Laboratory	4080- California Children's Services

Administration staff also monitor grant funds, including Women, Infant and Children (WIC), Maternal & Child Health, Family Planning, AIDS, and grants from the California Wellness Foundation, the California Endowment and the County Medical Services Program.

The Administrative Division consists of the Public Health Director, the Public Health Officer, the Assistant Public Health Director, and several support staff. This staffs have 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.

MAJOR ACCOMPLISHMENTS:

- The Public Health Advisory Board actively developed policies to address health priorities and needs of the community including integrated services and health curriculum in schools. The department continues to assess and plan using the Assessment Protocol for Excellence in Public Health (APEX). In addition, the department was selected as one of nine nationwide sites to pilot the Federal Mobilizing for Action through Planning and Partnerships (MAPP) community assessment and planning tool.

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Carol Mordhorst, Director

- Department staff participated on the Children and Families First Commission, Policy Council on Children and Youth, Health and Human Services Planning Council, the Willits Director's Council, Systems of Care Cabinet, the Tobacco Settlement Coalition and the Proposition 36 Planning Team.
- The department continues to expand our computer systems to enable more Public Health staff to exchange information electronically from their workstations. The department is also researching a new computer software system for client case management, data collection, and immunization registration. This process is temporarily on hold due to vendor buy-out.
- The department increased its media exposure through radio, newspaper and Public Health Week activities. The 2000 Community Health Status Report was distributed to interested persons and agencies.
- The department has partnered with other agencies to submit several grants and was successful in increasing funding for Tuberculosis Control, Older Adult Systems of Care, Homeless Case Management, Breastfeeding Support and Health Education for Childcare facilities, Drug Court, Healthy Families and Medi-Cal Outreach Grant, CMSP Wellness and Prevention Grant and Adolescent Family Life Program.
- The department worked with the firm of Ross-Drulis, the County Administrative Office and the General Services Department to plan for space needs and to make recommendations to the Board of Supervisors.
- The Public Health Director has participated in several committees/task forces at the state level and serves on the CMSP governing board.
- The department has taken an active role in developing Continuous Process Improvement and CPR training program for county employees.
- The department worked with 3 communities, Laytonville, South Coast and Willits, to establish local action plans to improve the health of their communities.

GOALS AND OBJECTIVES:

- Development of intradepartmental, interdepartmental, and interagency coalitions to work collaboratively on issues including, but not limited to, Proposition 36, Juvenile Justice, Drug Courts, Children and Families First Commission, Healthy Start, Drug & Alcohol Services, Systems of Care, Employee Wellness, Continuous Process Improvement, and a Willits Integrated Service Center.
- Continue to enhance the department's data management systems to improve efficiency, reduce duplication, improve information sharing, and provide a data base for medical and health policy questions.
- To increase 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 finalize and implement long-range facility plans to meet current and future space needs of the Public Health Department, including the identification of sufficient financing to carry out the plan. Re-locate the department's programs in the Spring of 2002.
- To work with other County employees to implement staff development programs and other job satisfaction/skills building programs to improve services to the public. This includes implementation of a department facilitator's pool.

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Carol Mordhorst, Director

- Improve the department's readiness and preparedness for disasters through training, coordination, and identification of resources and staffing to assist cities.
- Provide leadership, outreach, application assistance and publicity on the State Healthy Families Program and Medi-Cal Outreach Program including adults, if applicable.
- To implement a 3-year training and evaluation plan to improve evaluation of programs the department provides. This includes building staff skills as well as identifying measurable outcome indicators.
- To work with the 3 community partners of the California Endowment Public Health Partnership Initiative including development of video communication and production of community level data profiles.
- To provide leadership and support for implementation of numerous new grants and other funding including: Proposition 36 (Substance Abuse and Crime Prevention Act of 2000), the Older Adult System of Care Grant funded by the California Endowment, County Medical Service Grant for homeless case management and primary care case management, Childcare Health Linkages Project, The Children's and Families First Breastfeeding Support Grant and others that may be awarded to the department.
- To staff the Tobacco Settlement Advisory Committee and develop review processes criteria for funding community health projects in accordance with Board of Supervisors Policies.

COUNTY ADMINISTRATIVE OFFICER COMMENTS:

The Public Health Department budgets are being submitted at the level required under the Maintenance of Effort with the State of California. The Department absorbed the increased costs due to the classification and compensation study with increased realignment and other revenues.

In Fiscal Year 2000-2001, the County purchased the Ukiah Valley Medical Center Facility on South Dora for a new, centralized Public Health Building. It is anticipated that during Fiscal Year 2001-2002, the building will be remodeled and a move will occur in the Spring of 2002. While most of the funding for this project is financed by the County's Certificates of Participation, the proposed budget includes some increased funding for phone lines and printing associated with the move. The Department has not budgeted for moving costs which are estimated to be about \$100,000. It is anticipated that realignment growth funds will be received during Fiscal Year 2001-2002 to cover this cost.

The Department is requesting authorization to purchase a fully integrated patient services software package. The estimated cost is \$100,000. The Department is also requesting to purchase the drug testing equipment it currently leases due to the potential for long-term savings, and is recommending an increase in its subvention to the Fort Bragg Health Clinic from \$48,000 to \$98,000. All of these requests could be financed with realignment growth funds which will be received during Fiscal Year 2001-2002. None of these items are funded within the Proposed Budget.

4010 – PUBLIC HEALTH
Carol Mordhorst, Director

AUTHORIZED POSITIONS:

	<u>Allocated 2000-2001</u>	<u>Allocated 2001-2002</u>
TOTAL:	18	18

COUNTY ADMINISTRATIVE OFFICE NOTES:

SALARIES & BENEFITS

Acct. 1011 - No new positions requested. Increases due to compensation adjustment granted to employees in Fiscal Year 2000-2001.

SERVICES & SUPPLIES

Acct. 2189 - Includes funding for a physician for the TB program and grant writers, as needed.

Acct. 2239 - Includes \$100,000 for the one-time expense of moving the Public Health Department to the South Dora Street facility.

OTHER CHARGES

Acct. 3280 - Subvention to the Mendocino Coast Clinic.

FIXED ASSETS

Acct. 4370 - Computer hardware and software, lab equipment, safe.

REVENUES

Acct. 5341 - Public Health realignment revenue.

Acct. 7700 - Administrative reimbursements from various grant budgets.

FINAL BUDGET ACTION:

During Final Budget Hearings, the Board approved \$100,000 in one-time Realignment funds to finance the relocation of the Public Health Department to the South Dora Street facility, scheduled for Spring, 2002.

CLASSIFICATION:

FUNCTION: 4 HEALTH & SANITATION

BUDGET UNIT: 4010 PUBLIC HEALTH

ACTIVITY: 401 HEALTH AND SANITATION - HEALTH

FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	1999-00 BUDGET (2)	1999-00 ACTUALS (3)	2000-01 BUDGET (4)	2000-01 ACTUALS (5)	2001-02 REQUEST (6)	2001-02 RECOMMEND (7)	2001-02 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	415,406	447,497	492,754	394,520	507,347	507,347	507,347
861012 EXTRA HELP	12,000	2,855	12,000	11,609	12,000	12,000	12,000
861013 OVERTIME REG EMP	0	7,094	0	718	0	0	0
861021 CO CONT TO RETIREMENT	42,598	41,542	50,456	38,909	50,567	50,567	50,567
861022 CO CONT TO OASDI	24,778	24,736	28,710	21,675	29,720	29,720	29,720
861023 CO CONT TO OASDI-MEDIC	6,405	6,461	9,176	5,767	7,589	7,589	7,589
861024 CO CONT TO RET INCREMENT	22,102	22,088	42,521	20,538	26,679	26,679	26,679
861030 CO CONT TO EMPLOYEE INSUR	38,212	37,259	49,099	36,664	53,314	53,314	53,314
861031 CO CONT UNEMPLOYMENT INSU	500	759	550	632	550	0	0
861035 CO CONT WORKERS COMPENSAT	5,050	35,538	40,729	18,745	40,729	21,740	22,030
TOTAL SALARIES & EMPLOYEE BENEFITS	567,051	625,829	725,995	549,777	728,495	708,956	709,246
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	11,000	8,060	8,000	7,480	8,500	8,500	8,500
862101 INSURANCE-GENERAL	7,077	7,077	7,000	2,770	7,000	2,307	7,661
862120 MAINTENANCE-EQUIPMENT	500	337	500	483	500	500	500
862130 MAINT-STRC IMPR & GRN	5,000	0	0	0	0	0	0
862150 MEMBERSHIPS	2,800	2,695	2,000	1,985	3,000	3,000	3,000
862170 OFFICE EXPENSE	26,000	24,147	20,000	26,703	31,000	31,000	32,550
862187 EDUCATION & TRAINING	15,000	1,721	5,000	2,330	5,000	5,000	5,000
862189 PROF & SPEC SVCS-OTHR	22,500	24,185	24,000	24,825	32,059	32,059	32,059
862190 PUBL & LEGAL NOTICES	800	206	500	0	6,000	6,000	6,000
862210 RNTS & LEASES BLD GRD	1,000	465	1,000	335	1,000	1,000	1,000
862239 SPEC DEPT EXP	36,500	15,860	20,000	27,626	0	0	100,000
862250 TRNSPRTATION & TRAVEL	5,000	1,816	7,500	3,610	7,000	7,000	7,000
862253 TRAVEL & TRSP OUT OF COUN	5,500	4,213	5,000	5,533	5,500	5,500	5,500
TOTAL SERVICES & SUPPLIES	138,677	90,782	100,500	103,680	106,559	101,866	208,770
OTHER CHARGES							
863280 CONTR TO OTHER AGNCS	48,000	48,000	48,000	48,000	48,000	48,000	48,000
TOTAL OTHER CHARGES	48,000	48,000	48,000	48,000	48,000	48,000	48,000
FIXED ASSETS							
864370 EQUIPMENT	11,000	15,539	20,000	4,794	30,450	30,450	31,650
TOTAL FIXED ASSETS	11,000	15,539	20,000	4,794	30,450	30,450	31,650
EXPEND TRANSFER AND REIMB							
865380 INTRAFUND TRANSFERS	16,355	0	0	0	20,000	20,000	20,000
TOTAL EXPEND TRANSFER AND REIMB	16,355	0	0	0	20,000	20,000	20,000
TOTAL NET APPROPRIATIONS	781,083	780,150	894,495	706,251	933,504	909,272	1,017,666
=====	=====	=====	=====	=====	=====	=====	=====

CLASSIFICATION:

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

BUDGET UNIT: 4010 PUBLIC HEALTH
 FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	1999-00 BUDGET (2)	1999-00 ACTUALS (3)	2000-01 BUDGET (4)	2000-01 ACTUALS (5)	2001-02 REQUEST (6)	2001-02 RECOMMEND (7)	2001-02 ADOPTED (8)
LESS: REVENUES							
823204 MISC COURT FINE	2,500	3,377	2,500	3,801	2,500	2,500	2,500
825150 MOTOR VEHICLE IN LIEU	0	398,407	0	430,093	0	0	0
825341 REALIGNMENT HEALTH SERVIC	602,659	199,868	700,440	55,896	727,382	727,382	827,382
825392 COUNTY HEALTH DEPT SUBVEN	4,210	5,872	4,210	27,087	22,575	22,575	22,575
825673 FEDERAL PUBLIC HEALTH PLA	5,908	5,908	5,908	6,979	5,908	5,908	5,908
826263 HEALTH-VITAL STATISTICS	22,000	20,614	22,000	20,638	21,000	21,000	21,000
826390 OTHER CHARGES	0	0	0	13,451	65,000	65,000	65,000
827700 OTHER	24,000	26,298	33,925	22,795	18,367	18,367	21,117
TOTAL REVENUES	661,277	660,344	768,983	580,740	862,732	862,732	965,482
=====							
TOTAL NET COUNTY COST	119,806	119,806	125,512	125,511	70,772	46,540	52,184
=====							

**0481 – COUNTY MEDICAL SERVICES PROGRAM
GOVERNING BOARD
Carol Mordhorst, Public Health Director**

GRANT DESCRIPTION:

The purpose of this grant is to provide funds to CMSP counties for projects that improve the health status of poor and undeserved rural populations that reside in these counties. These funds were designated to assist in the development of the Willits Integrated Services Center.

CURRENT GRANT PERIOD: January 1, 2000 to December 31, 2001

SOURCE OF FUNDS: County Medical Services Program Governing Board

CONTINUITY OF GRANT: No – funds were directed to new project (0486)

EMPLOYEES (full time equivalent): None

GRANT FUNDING AND BUDGET:

Personnel:	\$00
Operating Expenses:	62,103.00
Capital Expenditures:*	77,630.00
Other Costs:	00
Indirect Costs:	<u>00</u>
TOTAL	\$139,733.00

*Modular (1)

COUNTY MATCH REQUIRED: No

INDEPENDENT AUDIT REQUIRED: Yes

0483 – PARTNERSHIP FOR THE PUBLIC’S HEALTH
Carol Mordhorst, Public Health Director

GRANT DESCRIPTION:

The purpose is to create sustainable partnerships between public health departments and the communities they serve in order to develop more effective and responsive public health systems.

GRANT INCEPTION DATE: April 1, 2000

CURRENT GRANT PERIOD: April 1, 2001 to August 31, 2001

SOURCE OF FUNDS: The California Endowment

CONTINUITY OF GRANT: Possible ongoing annual allocation.

EMPLOYEES (full time equivalent):

1.0 - Senior Prevention Services Coordinator II
1.0 - Staff Assistant III
0.2 - Data Analyst

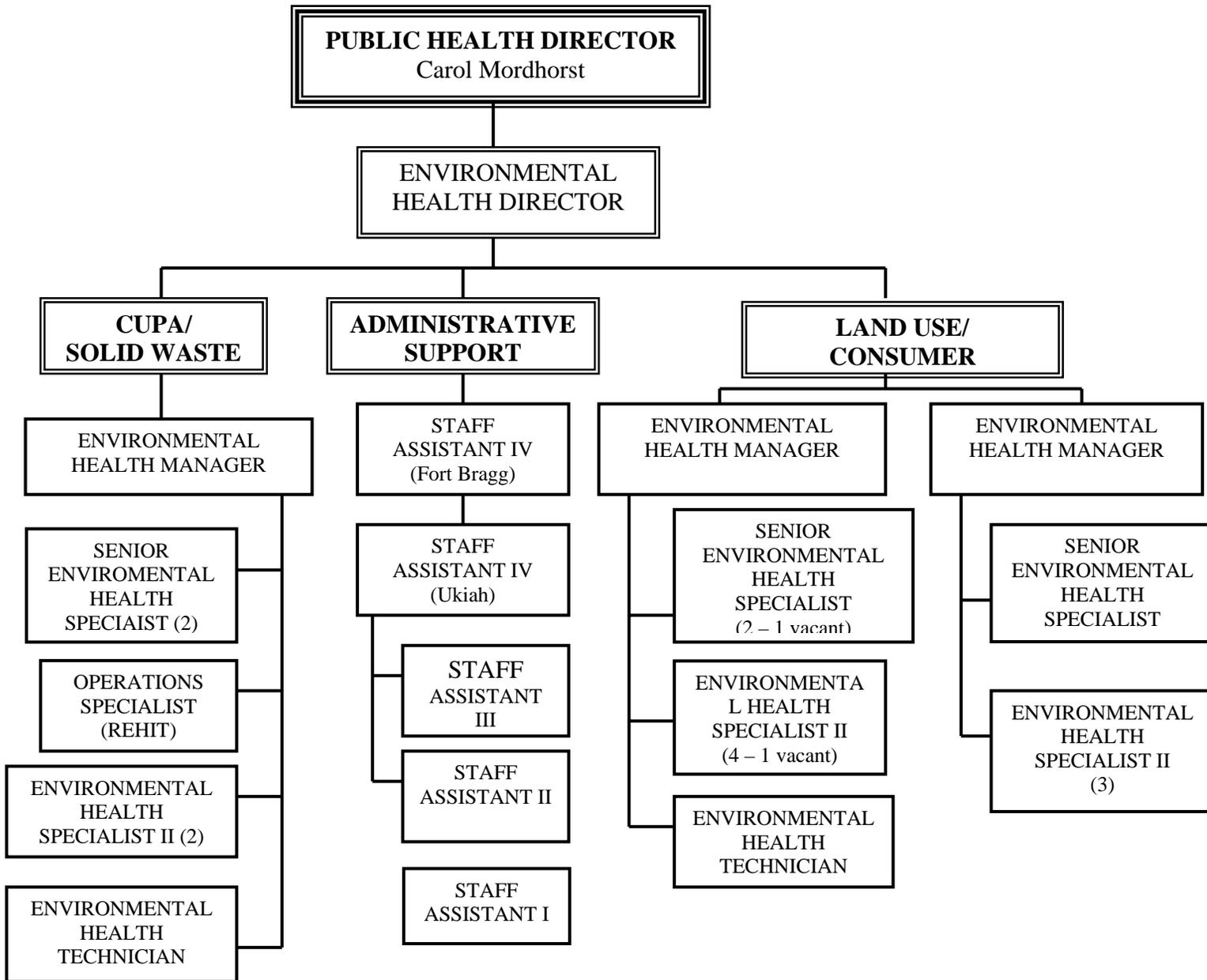
GRANT FUNDING AND BUDGET:

Personnel:	\$47,250.00
Operating Expenses:	6,750.00
Capital Expenditures (Equipment):	00
Other Costs:	00
Indirect Costs:	<u>6,000.00</u>
TOTAL	\$60,000.00

COUNTY MATCH REQUIRED: No

INDEPENDENT AUDIT REQUIRED: Yes

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4011 – ENVIRONMENTAL HEALTH
 Carol Mordhorst, Public Health Director

4011 – ENVIRONMENTAL HEALTH

Carol Mordhorst, Public Health Director

MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:

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

Our vision is a community that understands and supports environmental compliance 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. These areas include:

MAJOR ACCOMPLISHMENTS:

- Promoted education and prevention as the division's primary goal.
 - Conducted training with Mendocino, Hopland, Brooktrails, CDF, and Corps of Engineers fire personnel and emergency responders on identifying and handling drug lab wastes and other haz mat issues.
 - Conducted eight (8) mandatory food handling certification courses for food facilities and to date have certified over 480 facilities.
 - Sent a newsletter to food facilities advising them of a new food law relating to posting a notice of health inspection report availability; reminding them of key food handling issues in light of a recent E. coli outbreak in the county; and, offering a new schedule of food handling certification classes.
 - Conducted a simulated drug lab investigation with Leadership Mendocino.
 - Conducted an on-site haz mat incident with coastal emergency responders.
 - Participated in county training on the Permit Place Binder.
 - Participated in a simulated exercise with a local ag business and local emergency responders to evaluate and test new equipment and response to a potential ammonium leak.
- Provided efficient, quality service.
 - Conducted routine inspections in 2000: over 650 food facility inspections, over 130 public swimming pool/spa inspections, 361 septic permits (compared to an average of 322/year over the previous six years), 315 well permits (a 33% increase over the average of 236 from the previous three years), 390 businesses filing Hazardous Materials Business Plans, 170 underground storage tank (UST) facilities, 21 small public water systems, 16 organized camps, and 12 seasonal fairs.
 - The number of septic repairs represents another significant trend in the division. In the last four years, the number of septic repair permits has increased from a three-year average of 100 per year to 134 in 2000 (a 34% increase).
 - In 2000, the Redwood Empire Hazardous Incident Team (REHIT) logged 640 hours in incident response and investigation of environmental crimes (including drug labs) and 186 hours in hazardous materials complaint investigations. In addition, 466 hours were spent in

4011 – ENVIRONMENTAL HEALTH

Carol Mordhorst, Public Health Director

- maintaining equipment and vehicles, coordinating with other agencies, and participating in field exercises, and conducting training.
- The division received 486 citizen complaints and responded to 30 haz mat incidents. In decreasing order of number received, the complaints were related to sewage, garbage, food, hazardous materials, housing, water, vectors (cockroaches, rats, etc), smoking, and others.
- 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 40 in 1999 and 42 in 2000.
- The division initiated the use of a standardized complaint form and new complaint policies, which included contact with reporting individuals on receipt, referral, and final disposition of a complaint.
- Encouraged dialogue between individuals and groups on how to improve service.
 - Conducted two meetings with septic system design consultants who provide service to the general public.
 - Continued regular steering committee meetings with the Redwood Empire Hazardous Incident Team and Fire Chiefs Association to address hazardous materials emergency response issues.
 - Assembled an audit committee comprised of private citizens and county government representatives to evaluate the division's citizen complaint policies and make recommendations for improvements. The committee completed a report of recommendations. The division has implemented most of the recommendations and is evaluating potential implementation on the remaining recommendations.
 - Met regularly with the Public Resource Council to improve cooperation and coordination, particularly with citizen complaints.
 - Worked with a coastal citizen group and Planning and Building staff to evaluate and recommend improvements in the septic and building permit process.
- Conducted special investigations and initiated enforcement of health violations.
 - Initiated closure proceedings on four food facilities for health violations and three facilities for not having a certified handler.
 - Investigated possible Hepatitis A cases involving frozen strawberries associated with a childcare facility.
 - Sampled three popular coastal beaches for potential sewage and septic effluent in storm water runoff draining onto the beaches. Fecal bacterial levels in the water were all below threshold levels.
 - Conducted an investigation of a sewage failure at a mobile home park that was discharging sewage into a major waterway.
 - Investigated sources of elevated arsenic levels in a local patient.
 - Participated in an investigation of five cases of E. coli 0157:H7.
 - Met regularly with other County/State agencies and the DA as part of the Environmental Crimes Task Force. Evaluated over twenty (20) cases and coordinated investigations in seventeen (17) of them.
- Anticipated and responded to emerging public health issues.

4011 – ENVIRONMENTAL HEALTH

Carol Mordhorst, Public Health Director

- Participated with county public health and local citizen groups in Laytonville, Gualala, and Willits to identify public and environmental health issues as part of the PH Initiative Grant.
- Worked with government and citizen groups to address garbage, homelessness, and the lack of proper sanitation facilities along the Russian River.
- Met regularly with the Mendocino County Public Health Advisory Board; presented a report to the board on emerging EH issues in Mendocino County.
- Participated on the Site Assessment Team with other State/local agencies and private citizens to evaluate potential health impacts associated with past practices associated with Remco in Willits.

- Improved accountability of services and program effectiveness
 - Switched to a new database which simplified and improved billing and receipting programs.
 - Nearly completed a workload assessment for all EH programs. The assessment has been useful in prioritizing work and distributing workload.

- Improved staff development and staff relations
 - Conducted two in-house trainings by a trained facilitator: (1) in helping understand motivation of clients and providing assistance in achieving the goals of the division while respecting the needs of the client and (2) in identifying a potential violent situation and how to deal with it properly.
 - Held one-hour monthly staff meetings to discuss staff issues and update staff on new programs or issues within the division.
 - The two main EH programs held regular team meetings to coordinate activities, clarify and develop policy issues, improve processes, and share information.

GOALS AND OBJECTIVES:

Goals

- Promote education and prevention as the division's primary focus.
- Provide efficient, quality service.
- Encourage dialogue between individuals and groups on how to improve services.
- Conduct special investigations and initiate enforcement of health violations.
- Anticipate and respond to emerging public health issues.
- Improve accountability of services and program effectiveness.
- Improve staff development and staff relations.

Objectives

- Conduct 3-4 Food Handler Certification trainings; conduct an on-site simulated haz mat incident with local emergency responders; prepare 1-2 newsletters to targeted clients; provide training for septic installers on new alternative septic system technologies; and, conduct 4-6 drug lab investigation trainings with local fire agencies.
- Update and expand information on the website; conduct 1-2 client surveys; work with businesses and special districts in submitting plans and reports associated with Calif. Accidental Release Program requirements; and, complete the EH Complaint Audit evaluation and implement appropriate recommendations.

4011 – ENVIRONMENTAL HEALTH

Carol Mordhorst, Public Health Director

- Continue to meet with site evaluators to improve the sewage disposal system program; continue to work with the Public Resource Council to improve cooperation and coordination, particularly with citizen complaints; work with community event organizers on implementing changes in temporary food facility laws; and, continue meeting with the REHIT Steering Committee and Fire Chiefs Association to address haz mat emergency response issues.
- Continue to meet with the Deputy District Attorney on the Environmental Crimes Task Force to evaluate and investigate potential cases; respond to immediate public health issues as appropriate; and, continue meeting with the Remco Site Assessment Team to address public health impacts associated with past Remco practices.
- Continue to meet with the Mendocino County Public Health Advisory Board to identify and address emerging issues; purchase additional emergency response equipment as part of the disaster preparedness grant; and, continue to participate in PHI Grant issues in Laytonville, Gualala, and Willits; and, participate in the Mobilizing for Action through Planning and Partnerships (MAPP) grant.
- Implement appropriate alternative administrative enforcement strategies for CUPA; expand new database to evaluate program effectiveness; participate in Program Evaluation training; and, complete the workload assessment report and use it to evaluate staffing levels and fees.
- Encourage all staff to attend 2-3 county or other professional training opportunities; continue regular short staff and team meetings to identify issues and improve processes; and, provide additional training in the new database.

ADDITIONAL COMMENTS:

The division is requesting \$30,059 in fixed assets for a new server, a computer workstation, additional software, computer upgrades, Fort Bragg-Ukiah data line, a Hazardous Materials Category Identification Kit, a vehicle, and a staff workstation.

COUNTY ADMINISTRATIVE OFFICE COMMENTS:

The only significant increases in the Environmental Health Division budget are in salaries and benefits which were impacted by the county-wide classification and compensation study. Costs not covered by existing fees are funded by Public Health realignment and General Fund revenues. Requested fixed assets include computer upgrades and a vehicle for field personnel.

AUTHORIZED POSITIONS:

	Allocated <u>2000-2001</u>	Allocated <u>2001-2002</u>
TOTAL:	26	26

COUNTY ADMINISTRATIVE OFFICER NOTES:

SALARIES & BENEFITS

Acct. 1011 - Includes \$36,276 in one time funding for vacant Environmental Health Technician position. Increases due to compensation adjustment granted to employees in Fiscal Year 2000-2001

4011 – ENVIRONMENTAL HEALTH
Carol Mordhorst, Public Health Director

SERVICES & SUPPLIES

Acct. 2239 - Includes funding for lab costs and testing supplies.

FIXED ASSETS

Acct. 4370 - Includes computer upgrades, and hazardous materials equipment.

TRANSFERS & REIMBURSEMENTS

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

REVENUES

Acct. 5341 - Public Health Realignment revenue.

Acct. 7700 - Includes reimbursements from several grants and trusts.

FINAL BUDGET ACTION:

During Final Budget Hearings, the Board approved \$30,276 toward funding an already allocated Environmental Health Technician position. The funding will come from the REHIT Trust Fund. The Department eliminated the new vehicle included in the Proposed Budget.

CLASSIFICATION:

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

BUDGET UNIT: 4011 ENVIRONMENTAL HEALTH
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	1999-00 BUDGET (2)	1999-00 ACTUALS (3)	2000-01 BUDGET (4)	2000-01 ACTUALS (5)	2001-02 REQUEST (6)	2001-02 RECOMMEND (7)	2001-02 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	746,151	751,908	806,129	822,803	926,603	926,603	956,879
861012 EXTRA HELP	21,500	32,926	24,622	31,903	38,785	38,785	38,785
861013 OVERTIME REG EMP	11,000	11,326	11,000	12,861	11,000	11,000	11,000
861021 CO CONT TO RETIREMENT	75,575	72,336	76,086	84,871	94,592	94,592	94,592
861022 CO CONT TO OASDI	46,318	43,287	48,552	47,368	57,376	57,376	57,376
861023 CO CONT TO OASDI-MEDIC	11,122	11,181	11,689	12,161	13,363	13,363	13,363
861024 CO CONT TO RET INCREMENT	39,304	38,822	39,226	44,656	49,717	49,717	49,717
861030 CO CONT TO EMPLOYEE INSUR	68,933	71,474	80,098	89,005	105,681	105,681	105,681
861031 CO CONT UNEMPLOYMENT INSU	1,335	1,205	1,335	1,261	1,335	0	0
861035 CO CONT WORKERS COMPENSAT	21,963	7,776	9,149	11,768	9,149	13,038	17,483
TOTAL SALARIES & EMPLOYEE BENEFITS	1,043,201	1,042,241	1,107,886	1,158,657	1,307,601	1,310,155	1,344,876
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	13,000	14,533	13,000	15,410	14,300	14,300	14,300
862101 INSURANCE-GENERAL	11,297	11,298	11,300	33,081	11,300	27,547	28,913
862120 MAINTENANCE-EQUIPMENT	8,000	7,213	8,000	7,933	8,000	8,000	8,000
862150 MEMBERSHIPS	1,520	2,381	2,000	2,205	2,000	2,000	2,000
862170 OFFICE EXPENSE	60,000	60,863	54,000	39,405	56,000	56,000	56,000
862185 MEDICAL & DENTAL SVCS	0	134	0	0	0	0	0
862187 EDUCATION & TRAINING	10,000	18,488	12,000	9,325	12,000	12,000	12,000
862189 PROF & SPEC SVCS-OTHR	5,000	1,501	5,000	1,864	3,000	3,000	3,000
862190 PUBL & LEGAL NOTICES	0	175	1,000	770	1,000	1,000	1,000
862210 RNTS & LEASES BLD GRD	0	170	0	0	0	0	0
862220 SMALL TOOLS & INSRMNT	1,500	0	1,500	0	1,000	1,000	1,000
862239 SPEC DEPT EXP	12,000	3,799	12,000	2,833	10,000	10,000	28,004
862250 TRANSPRTATION & TRAVEL	44,451	39,377	44,451	45,153	44,400	44,400	44,400
862253 TRAVEL & TRSP OUT OF COUN	22,275	17,015	22,275	14,734	22,200	22,200	22,200
TOTAL SERVICES & SUPPLIES	189,043	176,947	186,526	172,713	185,200	201,447	220,817
FIXED ASSETS							
864370 EQUIPMENT	27,100	62,080	73,600	58,890	30,059	30,059	51,245
TOTAL FIXED ASSETS	27,100	62,080	73,600	58,890	30,059	30,059	51,245
EXPEND TRANSFER AND REIMB							
865380 INTRAFUND TRANSFERS	-43,000	-43,938	-40,066	-41,327	-37,066	-37,066	-37,066
TOTAL EXPEND TRANSFER AND REIMB	-43,000	-43,938	-40,066	-41,327	-37,066	-37,066	-37,066
TOTAL NET APPROPRIATIONS	1,216,344	1,237,330	1,327,946	1,348,933	1,485,794	1,504,595	1,579,872
LESS: REVENUES							
822606 LAND USE FEE	276,000	287,060	303,000	311,847	333,300	333,300	333,300
825150 MOTOR VEHICLE IN LIEU	0	138,513	0	128,653	0	0	0

CLASSIFICATION:

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

BUDGET UNIT: 4011 ENVIRONMENTAL HEALTH
 FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	1999-00 BUDGET (2)	1999-00 ACTUALS (3)	2000-01 BUDGET (4)	2000-01 ACTUALS (5)	2001-02 REQUEST (6)	2001-02 RECOMMEND (7)	2001-02 ADOPTED (8)
825341 REALIGNMENT HEALTH SERVIC	209,525	133,996	209,525	109,714	292,688	292,688	292,688
826283 CONSUMER PROTECTION PROG	290,700	270,250	290,700	258,604	290,700	290,700	290,700
826315 SOLID WASTE FEE	46,000	58,270	46,000	50,039	45,557	45,557	45,557
826390 OTHER CHARGES	283,000	300,942	294,178	288,782	308,890	308,890	308,890
827700 OTHER	65,230	2,412	118,947	135,697	122,210	122,210	191,676
TOTAL REVENUES	1,170,455	1,191,443	1,262,350	1,283,336	1,393,345	1,393,345	1,462,811
=====							
TOTAL NET COUNTY COST	45,889	45,887	65,596	65,597	92,449	111,250	117,061
=====							

0452 – LOCAL ENFORCEMENT AGENCY
Carol Mordhorst, Public Health Director

GRANT DESCRIPTION:

The purpose of this 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, 2001 through June 30, 2002

SOURCE OF FUNDS: State of California Integrated Waste Management Board

CONTINUITY OF GRANT: Possible on-going annual allocation

EMPLOYEES (full time equivalent): 0.4 FTE – Senior Environmental Health Specialist

GRANT FUNDING AND BUDGET:

Personnel:	\$ 21,300.00
Operating Expenses:	<u>200.00</u>
TOTAL	\$ 21,500.00

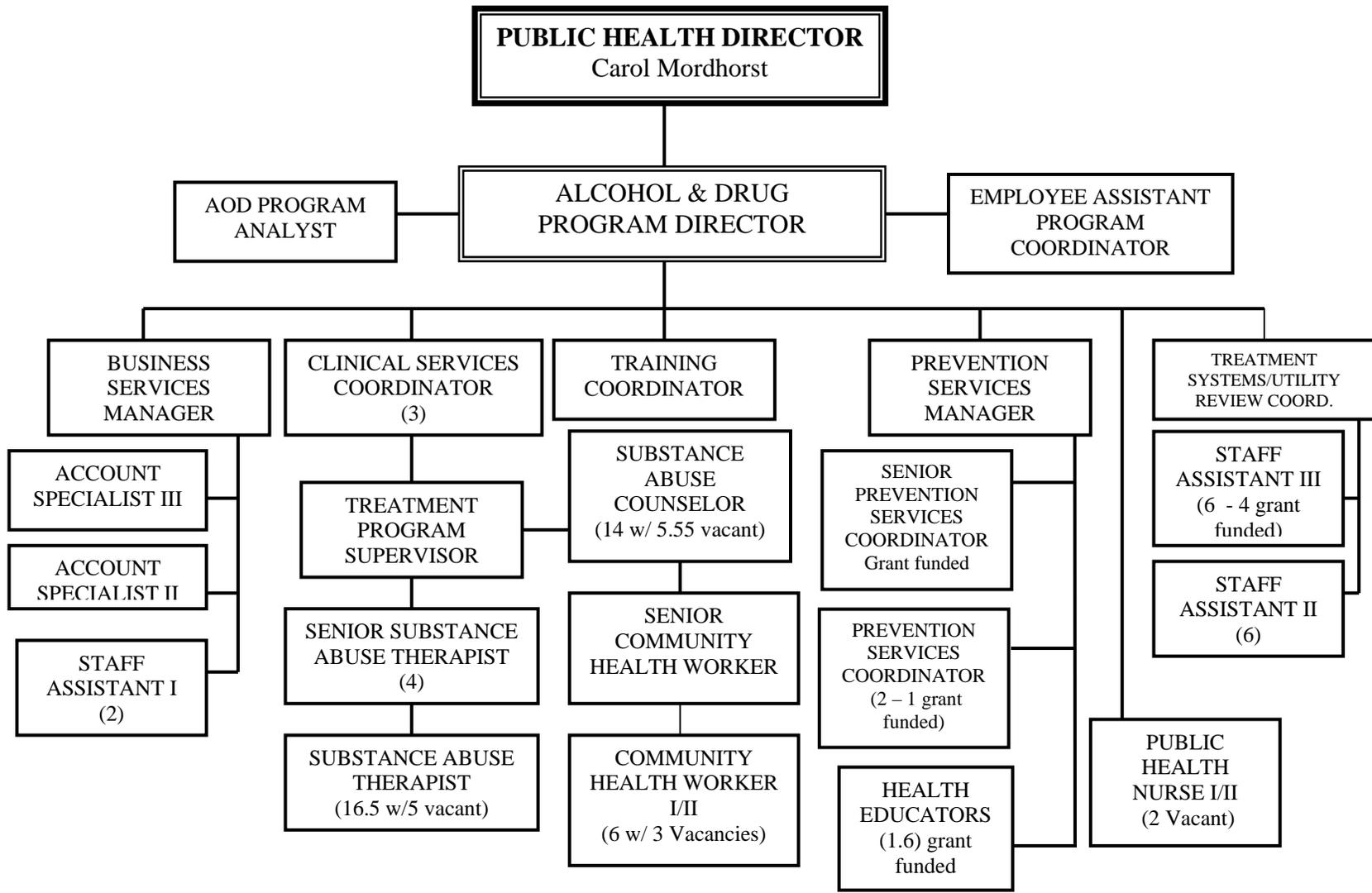
COUNTY MATCH REQUIRED: No

INDEPENDENT AUDIT REPORT: Yes

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4012 – ALCOHOL & OTHER DRUG PROGRAM

Carol Mordhorst, Public Health Director



4012 – ALCOHOL & OTHER DRUG PROGRAM

Carol Mordhorst, Public Health Director

MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:

The mission of the Division of Alcohol and Other Drug Programs (AODP) is to promote healthy behaviors by preventing, reducing and treating alcohol and other drug abuse in Mendocino County. Abuse of alcohol, tobacco and other drugs impact the health of county residents of all ages, ethnic and socio-economic groups. These health factors include substance abuse related injuries, domestic violence, suicide, criminal activity and a variety of long term health consequences. Alcohol and other drug abuse can no longer be seen as an individual user problem, but as a community problem.

MAJOR ACCOMPLISHMENTS:

- Continued participation toward the implementation of the Willits Integrated Service Center. Strategies include coordination and integration of multiple services.
- AIDS Education/Prevention & Youth Drop-in Center -Estimated 6,000 Adults and Youth Served.
- Friday Night Live/Club Live Prevention Program - Estimated 160 Youth Served.
- Community Prevention in Action Program - Estimated 1,500 Youth Received Prevention Services, 45 mini, micro and macro grants, totaling \$80,000.
- Ukiah, Willits and Ft. Bragg Outpatient, Early Intervention and Prenatal Programs - 484 Client Admissions.
- Nuestra Casa Program - 340 Youth and their Families Received Prevention/Intervention Services.
- Men's Alternative to Violence Program - 124 Adult Client Admissions.
- Early Intervention and Education Program - 44 Client Admissions.
- County Employee Assistance Program - 305 Client Admissions and 40 Training Sessions.
- Social Model Detoxification Services - 170 Client Admissions.
- Drinking/Drugged Driver Education and Counseling Services - 548 Client Admissions.
- Mendocino County Rural Health Grant - Laytonville, Point Arena, Potter Valley and Fort Bragg clinics - 259 Adults received AOD Treatment and Associated Medical/Dental Services.
- Drug Court Treatment Program – 132 Adult Program Participant Admissions, 38 Residential Program Admissions, 45 Juvenile Program Assessments and 34 adults graduated.
- Treatment Training Initiative Project - 304 Individuals Received Training in Assessment and AOD Issues.
- Clean and Sober Classroom and AODP's Children's System of Care Project - 85 Youth and 7 Families Received Services.
- CalWORKs Treatment Program - 208 New Client Admissions.
- Narcotic Replacement Therapy Program - 34 New Admissions. In the last site visit, this program was found to be in the top third of the State.

GOALS AND OBJECTIVES:

Goals:

- Continue to assist in the implementation of an integrated health and affiliated service system for the community of Willits.
- Continue to provide a training program for County human service agencies and interested parties on substance abuse issues.

4012 – ALCOHOL & OTHER DRUG PROGRAM

Carol Mordhorst, Public Health Director

- Continue to award Prevention based mini-grant funds to Youth serving organizations and provide wrap-around-technical assistance and training to grantees through program revenues.
- Continue collaborative efforts with the Departments of Social Services, Mental Health and Probation, as well as the Mendocino County Office of Education, District Attorney, Public Defender, State Parole and Law Enforcement.
- Continue development and implementation of Adolescent/ Family Treatment services program on a Countywide basis, particularly at the coastal and underserved areas.
- Continue HIV/HVC and Youth Drop-in Prevention activities, including education, testing and outreach throughout the County.
- Continue to provide monitoring and quality assurance oversight of all AOD programs in the County.
- Expand direct Prevention/Intervention service to Families and Youth functioning in at high-risk environments.
- Continue to improve ability in completing program evaluation with special emphasis on outcome measures and quality assurance plans.
- Implement the Substance Abuse & Crime Prevention Act (Proposition 36). Hire and train staff. Establish assessment & treatment team programs.

Objectives:

- Maintain a minimum of a 300 client capacity base in its treatment program.
- Maintain a minimum of 2,500-bed day's capacity for the detoxification and Drug Court post detoxification residential care program.
- Provide a base of 20,800 staff hours of community prevention education services.
- Provide AOD programs in rural and underserved areas of County that will treat an additional 160 clients.
- Continue provision of a comprehensive assessment, intervention and treatment training program. Provide a minimum of 8 training sessions on substance abuse related issues to human service agencies/providers and/or interested persons/groups.
- Continue to provide a minimum of 50 slots for the Narcotic Replacement Therapy Program.
- Provide a minimum of 160 assessments and 75 client admissions into the CalWORKs collaboration project.
- Through the Community Prevention in Action and program revenues, continue to provide a minimum of \$150,000 in mini-grant funds to youth serving organizations and community health projects.
- Provide a minimum of 4,500 HIV/AIDS/Hepatitis C Prevention Education to Adults and Youth.
- Serve 50 clients through the Adolescent Treatment Program by providing substance abuse counseling to young adults at the coastal and isolated regions of the County.
- Provide a minimum of 8,500 youth service days for the Children's System of Care program.
- Continue Dual Diagnosis service in collaboration with the Mental Health Department. Maintain a caseload of 30 clients.
- Continue Adult Drug Court services in Ukiah and Fort Bragg. Expand Services to Willits. Serve 100-150 Adult program participants, including Residential Services. Provide 50 client assessments and treatment quality assurance for the Juvenile Drug Court in Ukiah. Provide Aftercare Services to at least 54 Adult Drug Court Graduates.

4012 – ALCOHOL & OTHER DRUG PROGRAM

Carol Mordhorst, Public Health Director

- Conduct at least one on-site monitoring and review for all AOD treatment programs receiving public funding.
- Begin provision of services for an estimated 200-400 Proposition 36 clients.

UNMET NEEDS:

The California Legislative Analyst Office reports (7-13-99) that, statewide, only 17% of adults requiring publicly funded treatment receive it. Additionally, only 10% of the adolescents and their families receive the needed treatment. Local studies confirm the above. These studies name substance abuse as the most important issue to address in improving the overall health in the County.

Based upon these findings, unmet needs are as follows:

- Additional treatment for youth and their families, especially the uninsured and underinsured.
- Additional outpatient, detoxification and residential services, as well as programs for the dually diagnosed.
- Improved education of AOD prevention and treatment issues to County teachers, educators and front line human service providers. Although this issue is being addressed somewhat, further work is needed.
- Expanded prevention services to the Coastal and North County regions.
- Expand HIV/HCV education, testing and outreach and provision of support for Countywide mentoring programs. Although some ground is being gained, considerable work still needs to be done.
- Increased Countywide School-based and after school Prevention/Intervention services.

COUNTY ADMINISTRATIVE OFFICER COMMENTS:

The increase in this budget is primarily due to the compensation increases granted to employees during Fiscal Year 2000-2001. AODP continues its collaborative efforts with other county departments in the provision of services to the Drug Court, the Children's Systems of Care (SOC) program, and substance abuse recovery services for CalWORKS participants. In addition, AODP is the lead agency in the implementation of Prop 36 - The Substance Abuse and Crime Prevention Act of 2000. Under this new law, non-violent drug offenders will be eligible to receive court-supervised substance abuse treatment in lieu of prosecution. The Board adopted an implementation plan in May 2001, which included 8 new positions – 2 in Probation and 6 in AODP. Treatment services are to begin on July 1, 2001, and it is anticipated that 250 clients will participate in this program during Fiscal Year 2001-2002. Mendocino County will receive a \$465,000 annual allocation to provide these services. Funding for this program is budgeted separately in Budget Unit 0431.

AUTHORIZED POSITIONS:

	Allocated <u>2000-2001</u>	Allocated <u>2001-2002</u>
TOTAL:	63.50	62.50*

*correction

4012 – ALCOHOL & OTHER DRUG PROGRAM

Carol Mordhorst, Public Health Director

COUNTY ADMINISTRATIVE OFFICE NOTES:

SALARIES & BENEFITS

Acct. 1011 - No new positions are being requested. Increases are due to compensation adjustment granted to employees in Fiscal Year 2000-2001.

SERVICES & SUPPLIES

Acct. 2189 - Payments for personal services contracts including employee assistance program counselors, clinical supervision, grant writers, and staff in outlying areas.

Acct. 2210 - Based on actual costs with increase attributable to interim rental needs pending completion of remodel/construction projects in Ukiah and Willits.

OTHER CHARGES

Acct. 3119 - Payment to other agencies for contracted services (i.e. Ford Street, Nuestra Casa, Big Brothers/Big Sisters).

FIXED ASSETS

Acct. 4370 - Funding for computer upgrades and a vehicle.

TRANSFERS & REIMBURSEMENTS

Acct. 5380 - Includes transfers from Social Services and Mental Health for CalWORKS and SOC services.

REVENUES

Acct. 3205
& 3206 - A transfer from each of the two Drug/Alcohol Fine Trust Funds managed by the Department. The amount represents approximately one year of revenue collection.

Acct. 6265 - Reflects funding from Drug Court grant.

Acct. 7700 - Reflects administrative reimbursements from the Employee Assistance Program and various grants.

FINAL BUDGET ACTION:

No changes were made to this budget unit during Final Budget deliberations.

CLASSIFICATION:

FUNCTION: 4 HEALTH & SANITATION

BUDGET UNIT: 4012 ALCOHOL/OTHER DRUG PROGRAM

ACTIVITY: 401 HEALTH AND SANITATION - HEALTH

FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	1999-00 BUDGET (2)	1999-00 ACTUALS (3)	2000-01 BUDGET (4)	2000-01 ACTUALS (5)	2001-02 REQUEST (6)	2001-02 RECOMMEND (7)	2001-02 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	1,336,854	1,032,954	1,399,882	1,342,745	1,814,034	1,814,034	1,814,034
861012 EXTRA HELP	33,051	52,042	60,189	36,259	39,446	39,446	39,446
861013 OVERTIME REG EMP	0	21,795	0	9,123	0	0	0
861021 CO CONT TO RETIREMENT	78,653	109,090	146,233	155,835	208,088	208,088	208,088
861022 CO CONT TO OASDI	19,463	63,910	86,330	81,950	111,245	111,245	111,245
861023 CO CONT TO OASDI-MEDIC	156,167	15,764	20,162	19,701	26,677	26,677	26,677
861024 CO CONT TO RET INCREMENT	75,607	56,853	74,061	80,075	110,020	110,020	110,020
861030 CO CONT TO EMPLOYEE INSUR	124,062	103,223	141,343	147,065	210,964	210,964	210,964
861031 CO CONT UNEMPLOYMENT INSU	15,536	3,125	1,460	2,105	1,853	0	0
861035 CO CONT WORKERS COMPENSAT	15,399	8,729	10,447	12,856	12,974	14,244	22,231
TOTAL SALARIES & EMPLOYEE BENEFITS	1,854,792	1,467,485	1,940,107	1,887,714	2,535,301	2,534,718	2,542,705
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	24,340	29,673	26,202	38,565	28,402	28,402	28,402
862090 HOUSEHOLD EXPENSE	7,500	3,652	7,500	3,772	7,500	7,500	7,500
862101 INSURANCE-GENERAL	6,401	6,400	6,400	4,322	6,500	3,502	3,535
862109 INS OTHER	1,600	2,117	1,600	0	1,000	1,000	1,000
862120 MAINTENANCE-EQUIPMENT	4,500	10,784	8,000	15,106	11,340	11,340	11,340
862130 MAINT-STRC IMPR & GRN	3,500	8,760	3,500	197	1,000	1,000	1,000
862140 MED DNTL & LAB SUPLS	1,000	193	1,000	779	1,000	1,000	1,000
862150 MEMBERSHIPS	2,500	3,825	4,000	2,474	4,000	4,000	4,000
862170 OFFICE EXPENSE	33,696	49,343	40,000	52,932	47,900	47,900	47,900
862185 MEDICAL & DENTAL SVCS	0	52,436	49,725	61,327	55,500	55,500	55,500
862187 EDUCATION & TRAINING	18,000	13,497	18,000	12,804	18,000	18,000	18,000
862189 PROF & SPEC SVCS-OTHR	155,200	149,032	165,000	143,723	167,200	167,200	167,200
862190 PUBL & LEGAL NOTICES	8,000	7,863	8,000	6,308	8,000	8,000	8,000
862200 RNTS & LEASES-EQPMNT	300	0	300	0	300	300	300
862210 RNTS & LEASES BLD GRD	114,880	53,349	71,200	95,736	119,300	119,300	119,300
862239 SPEC DEPT EXP	24,400	17,823	49,000	27,476	49,000	49,000	49,000
862250 TRNSPRATION & TRAVEL	26,000	27,033	26,000	27,971	26,000	26,000	26,000
862253 TRAVEL & TRSP OUT OF COUN	10,050	16,669	17,000	15,376	17,000	17,000	17,000
862260 UTILITIES	34,464	9,944	22,784	13,239	19,184	19,184	19,184
TOTAL SERVICES & SUPPLIES	476,331	462,393	525,211	522,107	588,126	585,128	585,161
OTHER CHARGES							
863119 SUPP&C/O PRSNS-OTHR	224,800	217,323	267,800	211,903	260,000	260,000	260,000
TOTAL OTHER CHARGES	224,800	217,323	267,800	211,903	260,000	260,000	260,000
FIXED ASSETS							
864370 EQUIPMENT	17,500	20,919	22,000	22,782	35,800	35,800	35,800
TOTAL FIXED ASSETS	17,500	20,919	22,000	22,782	35,800	35,800	35,800
EXPEND TRANSFER AND REIMB							
865380 INTRAFUND TRANSFERS	-331,546	-308,388	-330,971	-315,844	-361,803	-361,803	-361,803

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)	1999-00 BUDGET (2)	1999-00 ACTUALS (3)	2000-01 BUDGET (4)	2000-01 ACTUALS (5)	2001-02 REQUEST (6)	2001-02 RECOMMEND (7)	2001-02 ADOPTED (8)
TOTAL EXPEND TRANSFER AND REIMB	-331,546	-308,388	-330,971	-315,844	-361,803	-361,803	-361,803
TOTAL NET APPROPRIATIONS	2,241,877	1,859,732	2,424,147	2,328,662	3,057,424	3,053,843	3,061,863
=====							
LESS: REVENUES							
823205 DRUG/ALCOHOL FINE	75,000	40,000	45,000	20,000	45,000	45,000	39,176
823206 COUNTY ALCOHOL EDUCATION	75,000	30,000	45,000	17,000	45,000	45,000	18,239
823207 DRUG ABUSE EDUC	0	0	10,000	5,000	10,000	10,000	21,909
825393 STATE AID-DRUG & ALCOHOL	1,497,013	1,231,684	1,504,129	1,635,607	1,447,806	1,447,806	1,447,806
826265 DRUG DIVERSION SERVICE	50,000	116,996	271,859	249,380	780,427	780,427	780,427
826348 DRIVING UNDER INFLUENCE	15,000	15,248	15,000	14,201	15,000	15,000	15,000
826390 OTHER CHARGES	119,000	0	0	633	0	0	0
827700 OTHER	197,547	216,441	256,617	110,300	258,982	258,982	258,982
TOTAL REVENUES	2,028,560	1,650,369	2,147,605	2,052,121	2,602,215	2,602,215	2,581,539
=====							
TOTAL NET COUNTY COST	213,317	209,363	276,542	276,541	455,209	451,628	480,324
=====							

0420 – DRUG COURT PARTNERSHIP PROGRAM
Carol Mordhorst, Public Health Director

GRANT DESCRIPTION:

The purpose of this grant is for the provision of Alcohol and Other Drug outpatient treatment to adults participating in the Drug Court Program located in Ukiah and Fort Bragg.

GRANT INCEPTION DATE: May 1, 1999

CURRENT GRANT PERIOD: May 1, 2001 through April 30, 2002

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

CONTINUITY OF GRANT: Ongoing annual allocation

EMPLOYEES (full time equivalent):

1.0 – Substance Abuse Therapist
1.0 – Substance Abuse Counselor/Therapist
.50 – Staff Assistant II

GRANT FUNDING AND BUDGET:

Personnel:	\$ 88,745.00
Operating Expenses:	\$ 37,730.00
Indirect Costs:	<u>\$ 6,548.00</u>
TOTAL	\$133,023.00

COUNTY MATCH REQUIRED: Yes

COUNTY MATCH AMOUNT: 10% of total award - \$13,302 (via currently funded federal Department of Justice Drug Court grants). No County or State General funds.

INDEPENDENT AUDIT REQUIRED: No

**0421 – COMPREHENSIVE DRUG COURT
IMPLEMENTATION PROGRAM (CDCI)
Carol Mordhorst, Public Health Director**

GRANT DESCRIPTION:

The purpose of this grant is to enhance the treatment continuum for the Adult Drug Court Program by coordinating and contracting for residential bed services primarily within Mendocino County.

GRANT INCEPTION DATE: December 29, 2000

CURRENT GRANT PERIOD: December 29, 2000 through December 28, 2001

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

CONTINUITY OF GRANT: Ongoing annual allocation

EMPLOYEES (full time equivalent):

.50 – Community Health Worker I

GRANT FUNDING AND BUDGET:

Personnel:	\$15,836.00
Other Costs*:	<u>\$29,533.00</u>
TOTAL	\$45,369.00

*contractual services

COUNTY MATCH REQUIRED: Yes

COUNTY MATCH AMOUNT: \$245,856 (via currently funded federal Department of Justice Drug Court grants). No County or State General funds.

INDEPENDENT AUDIT REQUIRED: No

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

GRANT DESCRIPTION:

The purpose of this Act which was approved by the 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 AOD treatment programs. The Act aims to enhance public safety by reducing drug-related crime and preserving jails and prisons for serious and violent offenders.

GRANT INCEPTION DATE: January 1, 2001

CURRENT GRANT PERIOD: July 1, 2001 through June 30, 2002

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

CONTINUITY OF GRANT: Ongoing Annual Allocation

EMPLOYEES (full time equivalent):

- 2.0 - Deputy Probation Officer I/II
- 2.0 - Staff Assistant III
- 1.0 - Senior Substance Abuse Therapist
- 1.0 - Intervention Specialist
- 1.0 - Treatment Program Supervisor
- 1.0 - Substance Abuse Therapist
- 1.0 - Senior Substance Abuse Counselor

GRANT FUNDING AND BUDGET:

Personnel:	\$391,899.00
Operating Expenses:	52,710.00
Capital Expenditures:	9,000.00
Other Costs*:	126,238.00
Indirect Costs:	<u>0.00</u>
TOTAL	\$579,847.00

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

COUNTY MATCH REQUIRED: No

INDEPENDENT AUDIT REQUIRED: Annual Audit Conducted by State

0439 – RURAL HEALTH OUTREACH
Carol Mordhorst, Public Health Director

GRANT DESCRIPTION:

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

GRANT INCEPTION DATE: September 1, 1999

CURRENT GRANT PERIOD: September 1, 2001 through August 31, 2002

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

CONTINUITY OF GRANT: Federal funding uncertain

EMPLOYEES (full time equivalent):

1.5 - Substance Abuse Counselors/Therapists

GRANT FUNDING AND BUDGET:

Personnel:	\$ 59,800.00
Operating Expenses:	\$ 2,400.00
Other Costs*:	\$133,300.00
Indirect Costs:	<u>\$ 4,500.00</u>
TOTAL	\$200,000.00

*Network/Clinic contracts, evaluation

COUNTY MATCH REQUIRED: No

INDEPENDENT AUDIT REQUIRED: No

0476 – COMMUNITY PREVENTION IN ACTION
Carol Mordhorst, Public Health Director

GRANT DESCRIPTION:

The purpose of this grant is to support local community groups with information and training in prevention strategies. Focus is on the delivery of effective prevention programs, including resource development, fund leveraging and evaluation.

GRANT INCEPTION DATE: June 1, 2000

CURRENT GRANT PERIOD: June 1, 2001 through May 31, 2002

SOURCE OF FUNDS: The California Endowment

CONTINUITY OF GRANT: Future Foundation funding uncertain

EMPLOYEES (full time equivalent):

- 1.0 - Prevention Services Coordinator
- 1.0 - Community Resource Specialist
- 1.6 - Health Educators

GRANT FUNDING AND BUDGET:

Personnel:	\$ 38,251.00
Operating Expenses:	\$ 20,000.00
Capital Expenditures:	\$ 2,000.00
Other Costs*:	\$115,500.00
Indirect Costs:	<u>\$ 2,791.00</u>
TOTAL	\$178,542.00

*Grant awards to community based organizations, contractual services, evaluation.

COUNTY MATCH REQUIRED: Yes

COUNTY MATCH AMOUNT: \$187,489 (Primarily % of salary contributions from existing positions)

INDEPENDENT AUDIT REQUIRED: No

0484 – AIDS TESTING, SURVEILLANCE, AND DRUG ASSISTANCE PROGRAM

Carol Mordhorst, Public Health Director

GRANT DESCRIPTION:

The purpose of this grant is to provide funds for testing to people with HIV/AIDS.

GRANT INCEPTION DATE: July 1, 1986

CURRENT GRANT PERIOD: July 1, 2001 to June 30, 2002

SOURCE OF FUNDS: State Department of Health Services

CONTINUITY OF GRANT: Possible ongoing annual allocation.

EMPLOYEES (full time equivalent):

0.5 - Senior Prevention Services Coordinator

GRANT FUNDING AND BUDGET:

Personnel:	\$34,373.00
Operating Expenses:	15,707.00
Capital Expenditures (Equipment):	00
Other Costs*:	20,000.00
Indirect Costs:	<u>00</u>
TOTAL	\$70,080.00

*Subcontract

COUNTY MATCH REQUIRED: No

INDEPENDENT AUDIT REQUIRED: Yes

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

GRANT DESCRIPTION:

The purpose of the HIV Education and Prevention Program is to perform outreach awareness, make presentations to community based organizations and to complete evaluations on issues pertaining to the spread of HIV/AIDS. For Chlamydia: promote, facilitate, develop and enhance local capacity for awareness. The purpose of the High Risk Youth Program is to develop and continue with services/programs related to the spread of HIV/AIDS in high-risk youth.

GRANT INCEPTION DATE: July 1, 2000

CURRENT GRANT PERIOD: July 1, 2001 through June 30, 2002

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

CONTINUITY OF GRANT: Ongoing annual allocation. Continuation of Chlamydia Awareness beyond this fiscal year is uncertain.

EMPLOYEES (full time equivalent):

.80 - Prevention Services Coordinator
.45 - Staff Assistant II

GRANT FUNDING AND BUDGET:

Personnel:	\$ 54,881.00
Operating Expenses:	18,000.00
Capital Exp's (Equip)	2,500.00
Other Costs*:	236,949.00
Indirect Costs:	<u>3,377.00</u>
TOTAL	\$315,707.00

*Contract services, evaluation

COUNTY MATCH REQUIRED: No

INDEPENDENT AUDIT REQUIRED: No

**0486 – COUNTY MEDICAL SERVICES PROGRAM
WELLNESS AND PREVENTION GRANT
Carol Mordhorst, Public Health Director**

GRANT DESCRIPTION:

The purpose of this grant is to provide nurse case management services for CMSP clients who are patients of Mendocino Community Health Clinic.

GRANT INCEPTION DATE: April 1, 2001

CURRENT GRANT PERIOD: April 1, 2001 through March 31, 2004

SOURCE OF FUNDS: County Medical Services Program Governing Board

CONTINUITY OF GRANT: 3-year duration

EMPLOYEES (full time equivalent):

1.0 - Public Health Nurse I/II
0.125 - Data Analyst

GRANT FUNDING AND BUDGET:

Personnel:	\$53,023.00
Operating Expenses:	3,050.00
Capital Expenditures (Equipment):	3,500.00
Other Costs:*	12,000.00
Indirect Costs:	<u>00</u>
TOTAL**	\$71,573.00

*contractual services

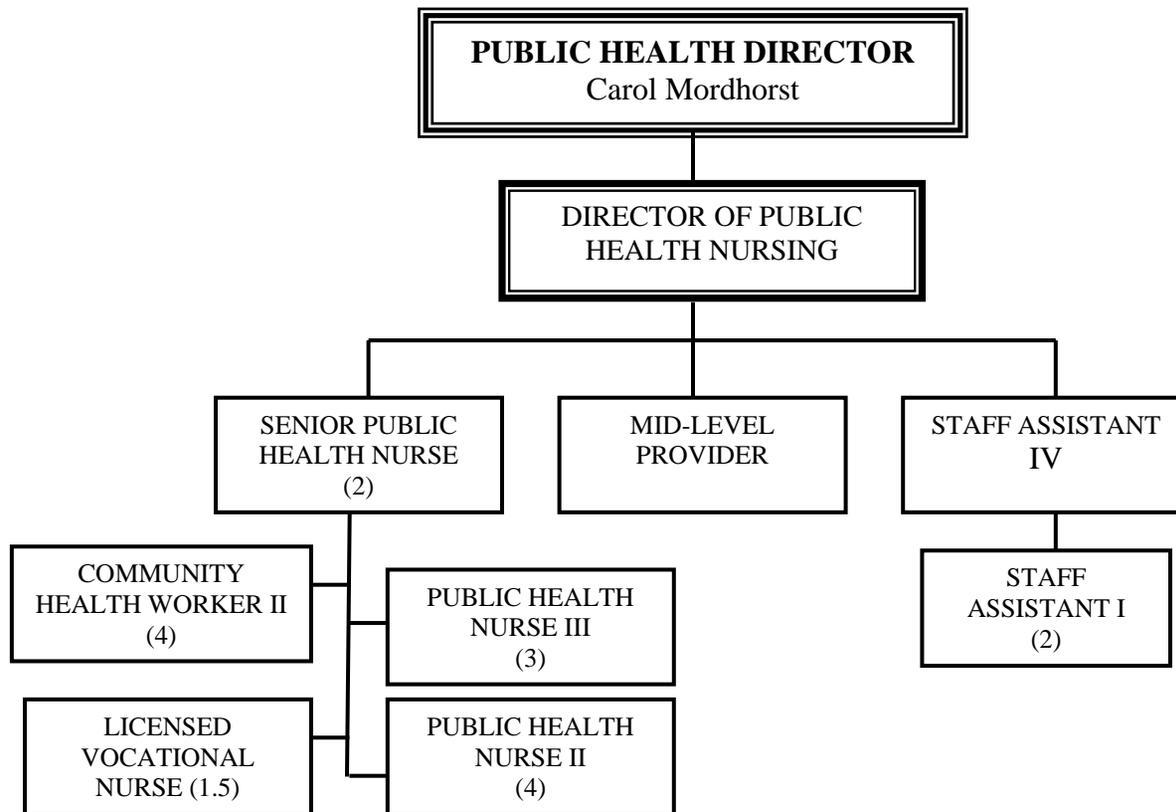
**First year amount

COUNTY MATCH REQUIRED: No

INDEPENDENT AUDIT REQUIRED: No

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4013 – PUBLIC HEALTH – NURSING
Carol Mordhorst, Public Health Director



4013 – PUBLIC HEALTH - NURSING

Carol Mordhorst, Public Health Director

MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:

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. We are also 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 and active tuberculosis.
- SIDS: Public Health Nurses are mandated to contact families and childcare providers within 24 hours who have experienced a death from SIDS. Follow up includes education, grief counseling and referrals to services. Services and staff training related to SIDS are billed to mandated claims fund.
- CCS: Public Health Nurses do medical case management for many of the local children enrolled in this state mandated program.
- Immunizations: Childhood immunizations are offered on a daily basis in Ukiah and at regularly scheduled clinics throughout the county at schools and other community sites. Influenza and pneumonia vaccines are offered in the fall for senior citizens and those with chronic medical problems. This is not a mandated program but is supported by state supplied vaccines. Hepatitis B vaccine is offered to high-risk occupations to assist local employers to meet OSHA requirements.
- High Risk Infant: Infants at high risk for developmental delay due to medical or social problems, or perinatal chemical exposure are followed 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 to the program is guided by priority and staff availability.
- Pregnancy Outreach Program: Outreach, referral, case management, and educational activities by Public Health Nurses and Community Health Workers are offered to pregnant women to insure access to services. Local funds are matched with Federal dollars to continue this program.
- 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 several of the site teams.
- Family Health Services (Well Child) Clinic: Well childcare is offered in Ukiah and Willits on a regularly scheduled basis.
- Information Nurse: Public Health Nurses are available by phone or drop in visit three times per week to answer questions and give information regarding medical/health concerns to the public.
- Nursing is part of the Jail Medical Quality Assurance team and participates in jail inspections.
- Nursing provides training to licensed childcare about disease prevention, immunizations, and injury prevention.

4013 – PUBLIC HEALTH - NURSING

Carol Mordhorst, Public Health Director

MAJOR ACCOMPLISHMENTS:

- Received Tuberculosis continuation grant from State. Increased follow up to TB patients, reducing the number lost to care.
- Received continuation grant for immunization outreach. Increased immunizations for Hepatitis B to all children younger than 19 years.
- Public Health Nurses serving pregnant adolescents are co-located with Cal Learn staff. Nurses are available to Social Services for consultation about medical problems of Cal Learn clients and to County Office of Education's Pregnant Minor Program for their clients. Seventy-four clients have been served. This year a new program is being developed to serve siblings of pregnant and parenting teens to reduce risk of early pregnancy in this high-risk group.
- Continued health education presentations for Drug Court participants.
- Served on planning teams for Public Health Steering Committee strategy building.
- Assisted MCWOW in offering fitness fair to County employees.
- Public Health Nursing assessed 524 high-risk infants up to February 2001 through Targeted Case Management funding.
- Public Health Nurses have actively participated in the Willits Action Group and on planning committees as part of the implementation phase of the Mendocino County Health Partnership goal to increase integrated services for the North County.
- Development of a centralized, integrated perinatal program is in process to serve the needs of pregnant women.
- Federal financial participation dollars were sought and used to fund Adolescent Family life program and reduce county share of cost.
- Board of Supervisors approved a six-month pilot program for disposal of home-generated sharps that was developed by Nursing in collaboration with other Public Health Divisions. This is now a permanent program that is being extended to the Fort Bragg Public Health Office.
- Nursing has collaborated with other programs and divisions to increase public awareness around dangers of lead exposure to young children and pregnant women. Nursing case manages clients with elevated lead levels.
- 1.6 Foster care nurse positions have been added for case management of children in foster care and probation. This program is a collaborative with Department of Social Services.
- Nursing has provided case consultation for the Head Start and Early Head Start Program.
- Nursing has collaborated with Mental Health and other agencies in Children's System of Care.
- A claim plan for MediCal Administrative Activities was written. This has increased revenue for division.
- A health education program targeting safety and developmental issues in positioning infants has been developed. An educational brochure has been submitted for printing.
- As of March, the sibling program is providing services to 12 at risk siblings of pregnant and parenting teens.

GOALS AND OBJECTIVES:

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.

4013 – PUBLIC HEALTH - NURSING
Carol Mordhorst, Public Health Director

- By September 30, 2001, the sibling program will provide services to 14 at risk siblings of pregnant and parenting teens.
- By June 30, 2002, the immunization compliance rate of children on probation and in foster care will be 90%.
- By June 30, 2002, the nursing division will develop a written strategic plan that will 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

We will begin implementing the plan as resources allow. The nursing division includes 11 programs that will collaborate with the 4013 budget unit staff to develop and implement this plan.

COUNTY ADMINISTRATIVE OFFICER COMMENTS:

The department submitted a budget which represents a decrease from last year's budget. While this budget had increases due to salary increased granted to employees during Fiscal Year 2000-2001, departmental revenue has increased as a result of receiving more realignment revenue.

AUTHORIZED POSITIONS:

	<u>Allocated 2000-2001</u>	<u>Allocated 2001-2002</u>
TOTAL:	19	19.5*

*correction

COUNTY ADMINISTRATIVE OFFICE NOTES:

SALARIES & BENEFITS

Acct. 1011 - No new positions requested, increases due to implementation of classification and compensation study.

SERVICES & SUPPLIES

Acct. 2140 - Increase due to new OSHA regulation requiring syringes with safety needles.

FIXED ASSETS

Acct. 4370 - None requested.

REVENUES

Acct. 5341 - Public Health realignment revenues
Acct. 7700 - Administrative reimbursements from various grants.

FINAL BUDGET ACTION:

No changes were made to this budget unit during Final Budget deliberations.

CLASSIFICATION:

FUNCTION: 4 HEALTH & SANITATION

BUDGET UNIT: 4013 PUBLIC HEALTH NURSING

ACTIVITY: 401 HEALTH AND SANITATION - HEALTH

FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	1999-00 BUDGET (2)	1999-00 ACTUALS (3)	2000-01 BUDGET (4)	2000-01 ACTUALS (5)	2001-02 REQUEST (6)	2001-02 RECOMMEND (7)	2001-02 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	578,394	555,955	663,845	656,614	768,902	768,902	768,902
861012 EXTRA HELP	2,000	8,241	7,894	3,892	1,000	1,000	1,000
861013 OVERTIME REG EMP	5,000	847	5,000	2,576	2,000	2,000	2,000
861021 CO CONT TO RETIREMENT	63,284	56,136	63,321	71,515	88,899	88,899	88,899
861022 CO CONT TO OASDI	36,462	32,358	35,377	37,878	48,729	48,729	48,729
861023 CO CONT TO OASDI-MEDIC	8,488	7,858	8,466	9,224	11,294	11,294	11,294
861024 CO CONT TO RET INCREMENT	32,498	29,982	32,370	37,774	46,918	46,918	46,918
861030 CO CONT TO EMPLOYEE INSUR	44,637	55,307	65,645	71,192	65,645	65,645	65,645
861031 CO CONT UNEMPLOYMENT INSU	754	1,061	817	967	817	0	0
861035 CO CONT WORKERS COMPENSAT	8,177	4,102	4,933	15,059	4,933	17,018	14,809
TOTAL SALARIES & EMPLOYEE BENEFITS	779,694	751,847	887,668	906,691	1,039,137	1,050,405	1,048,196
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	11,000	7,968	10,000	10,411	10,000	10,000	10,000
862090 HOUSEHOLD EXPENSE	3,400	403	2,100	867	3,400	3,400	3,400
862101 INSURANCE-GENERAL	2,119	2,119	2,000	1,569	2,000	1,307	838
862109 INS OTHER	3,582	3,785	3,582	0	3,582	3,582	3,582
862120 MAINTENANCE-EQUIPMENT	500	1,188	500	685	600	600	600
862140 MED DNTL & LAB SUPLS	33,473	31,094	24,000	40,866	51,800	51,800	51,800
862150 MEMBERSHIPS	250	103	200	25	165	165	165
862170 OFFICE EXPENSE	22,450	18,367	15,000	15,134	19,049	19,049	19,049
862185 MEDICAL & DENTAL SVCS	50	0	0	0	0	0	0
862187 EDUCATION & TRAINING	5,900	5,007	4,000	4,416	5,688	5,688	5,688
862189 PROF & SPEC SVCS-OTHR	1,325	3,623	3,125	4,682	0	0	0
862190 PUBL & LEGAL NOTICES	50	0	0	3	50	50	50
862200 RNTS & LEASES-EQUPMNT	3,900	3,649	3,000	2,904	3,674	3,674	3,674
862210 RNTS & LEASES BLD GRD	9,948	7,989	8,185	8,232	8,232	8,232	8,232
862239 SPEC DEPT EXP	5,000	3,243	5,000	4,250	5,000	5,000	19,000
862250 TRNSPRATION & TRAVEL	22,250	19,604	15,000	20,639	9,000	9,000	9,000
862253 TRAVEL & TRSP OUT OF COUN	8,650	4,974	6,500	4,310	9,473	9,473	9,473
862260 UTILITIES	2,260	1,001	1,200	1,170	1,200	1,200	1,200
TOTAL SERVICES & SUPPLIES	136,107	114,117	103,392	120,163	132,913	132,220	145,751
FIXED ASSETS							
864370 EQUIPMENT	8,200	11,118	25,799	26,429	0	0	0
TOTAL FIXED ASSETS	8,200	11,118	25,799	26,429	0	0	0
EXPEND TRANSFER AND REIMB							
865380 INTRAFUND TRANSFERS	0	-534	0	-3,715	0	0	0
TOTAL EXPEND TRANSFER AND REIMB	0	-534	0	-3,715	0	0	0
TOTAL NET APPROPRIATIONS	924,001	876,548	1,016,859	1,049,568	1,172,050	1,182,625	1,193,947
=====							

LESS: REVENUES

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)	1999-00 BUDGET (2)	1999-00 ACTUALS (3)	2000-01 BUDGET (4)	2000-01 ACTUALS (5)	2001-02 REQUEST (6)	2001-02 RECOMMEND (7)	2001-02 ADOPTED (8)
825150 MOTOR VEHICLE IN LIEU	0	310,603	0	288,497	0	0	0
825341 REALIGNMENT HEALTH SERVIC	469,829	198,894	469,829	180,700	652,695	652,695	652,695
825398 SB90 REIMBURSEMENT	142	818	1,740	3,738	400	400	400
826300 NURSING FEE	64,311	71,190	67,893	87,149	50,247	50,247	50,247
826390 OTHER CHARGES	137,000	71,324	137,435	201,164	160,000	160,000	160,000
827600 OTHER SALES	10,319	0	100	0	100	100	14,600
827700 OTHER	90,307	70,419	134,233	82,713	164,602	164,602	164,602
827707 DONATION	10,600	11,808	11,800	11,778	11,800	11,800	11,800
TOTAL REVENUES	782,508	735,056	823,030	855,739	1,039,844	1,039,844	1,054,344
=====	=====	=====	=====	=====	=====	=====	=====
TOTAL NET COUNTY COST	141,493	141,492	193,829	193,829	132,206	142,781	139,603
=====	=====	=====	=====	=====	=====	=====	=====

0418 – WOMEN, INFANTS, AND CHILDREN PROGRAM

Carol Mordhorst, Public Health Director

GRANT DESCRIPTION:

The purpose of the program is to improve and maintain the health of pregnant and post partum women and children 0-5 during critical times of growth and development through the distribution of nutritional food vouchers and nutrition education.

GRANT INCEPTION DATE: June 1975

CURRENT GRANT PERIOD: October 1, 2000 to September 30, 2002 (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):

- 1.0 - Program Manager
- 1.8 - Nutritionist
- 2.0 - Community Health Worker I
- 3.5 - Community Health Worker II

GRANT FUNDING AND BUDGET:

Personnel:	\$340,094.00
Operating Expenses:	14,521.00
Capital Expenditures (Equipment):	00
Other Costs*:	9,000.00
Indirect Costs:	<u>21,460.00</u>
TOTAL	\$385,075.00

*Contractual services

COUNTY MATCH REQUIRED: No

INDEPENDENT AUDIT REPORT: 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, 2001 to June 30, 2002

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)

CONTINUITY OF GRANT: Ongoing annual allocation.

EMPLOYEES (full time equivalent):

- 1.0 - Senior Public Health Nurse
- 0.5 - Registered Nurse II
- 0.5 - Staff Assistant II
- 0.25 - Grants Analyst
- 1.0 - Office Assistant I
- 0.2 - Public Health Nurse III
- 1.0 - Community Health Worker II
- 1.0 - Public Health Nurse II
- 0.2 - Data Analyst

GRANT FUNDING AND BUDGET:

Personnel:	\$289,693.00
Operating Expenses:	17,700.00
Capital Expenditures (Equipment):	00
Other Costs:	00
Indirect Costs:	<u>21,133.00</u>
TOTAL	\$328,526.00

COUNTY MATCH REQUIRED: No

INDEPENDENT AUDIT REQUIRED: No

0419 - CHILD CARE HEALTH LINKAGES PROJECT

Carol Mordhorst, Public Health Director

GRANT DESCRIPTION:

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

GRANT INCEPTION DATE: February 1, 2001

CURRENT GRANT PERIOD: September 1, 2001 to August 31, 2002

SOURCE OF FUNDS: San Diego State University Foundation (includes at least a 10% match which is obtained from federal matching funds through MCH Program)

CONTINUITY OF GRANT: February 1, 2001 through August 31, 2003

EMPLOYEES (full time equivalent):

1.0 - Public Health Nurse III

GRANT FUNDING AND BUDGET:

Personnel:	\$60,978.00
Operating Expenses:	3,785.00
Capital Expenditures (Equipment):	00
Other Costs:	56,417.00
Indirect Costs:	<u>2,258.00</u>
TOTAL	\$123,438.00

COUNTY MATCH REQUIRED: No

INDEPENDENT AUDIT REQUIRED: No

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

GRANT DESCRIPTION:

The purpose the Adolescent Family Life Program and its Adolescent Sibling Pregnancy Prevention Program component is to provide case management services to:

- Non Cal-Learn (TANF) pregnant and parenting teens and
- Non-pregnant siblings of AFLP and Cal-Learn clients.

GRANT INCEPTION DATE: December 1, 1996

CURRENT GRANT PERIOD: July 1, 2001 to June 30, 2002

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)

CONTINUITY OF GRANT: Ongoing annual allocation.

EMPLOYEES (full time equivalent):

- 1.0 - Public Health Nurse III
- 2.0 - Public Health Nurse II
- 0.5 - Public Health Educator
- 0.5 - Staff Assistant II

GRANT FUNDING AND BUDGET:

Personnel:	\$202,230.00
Operating Expenses:	17,938.00
Capital Expenditures (Equipment):	00
Other Costs:	00
Indirect Costs:	<u>14,759.00</u>
TOTAL	\$234,927.00

COUNTY MATCH REQUIRED: No

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 for people with HIV/AIDS.

GRANT INCEPTION DATE: April 1990

CURRENT GRANT PERIOD: April 1, 2001 to March 31, 2002

SOURCE OF FUNDS: State Department of Health Services

CONTINUITY OF GRANT: Possible ongoing annual allocation.

EMPLOYEES (full time equivalent): None

GRANT FUNDING AND BUDGET:

Personnel:	\$8,615.00
Operating Expenses:	586.00
Capital Expenditures (Equipment):	00
Other Costs*:	82,812.00
Indirect Costs:	<u>00</u>
TOTAL	\$92,013.00

* Subcontractors.

COUNTY MATCH REQUIRED: No

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 to the public on the dangers of tobacco use.

GRANT INCEPTION DATE: January 1, 1990

CURRENT GRANT PERIOD: July 1, 2001 to June 30, 2004

SOURCE OF FUNDS: State Department of Health Services

CONTINUITY OF GRANT: Three-year program.

EMPLOYEES (full time equivalent):

- 1.0 - Senior Prevention Services Coordinator
- 2.0 - Prevention Services Coordinator

GRANT FUNDING AND BUDGET:

Personnel:	\$ to be determined
Operating Expenses:	
Capital Expenditures (Equipment):	
Other Costs*:	
Indirect Costs:	
TOTAL	\$150,000.00 each year

* Educational materials, incentives, media advertising.

COUNTY MATCH REQUIRED: No

INDEPENDENT AUDIT REQUIRED: Yes

0454 – BREAST, CERVICAL CANCER CONTROL PROGRAM

Carol Mordhorst, Public Health Director

GRANT DESCRIPTION:

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

GRANT INCEPTION DATE: July 1, 1992

CURRENT GRANT PERIOD: October 1, 1999 to September 30, 2002

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

CONTINUITY OF GRANT: Current contract through 9/30/2002. Ongoing funding dependent upon Congressional allocation to Centers for Disease Control.

EMPLOYEES (full time equivalent):

0.8 - Prevention Services Coordinator

GRANT FUNDING AND BUDGET:

Personnel:	\$35,000.00
Screening & Diagnostic Services*:	72,000.00
Capital Expenditures (Equipment):	00
Other Costs**:	2,500.00
Indirect Costs:	<u>00</u>
TOTAL	\$109,500.00

* May be adjusted up or down by State.

** Travel to state meetings and trainings only

COUNTY MATCH REQUIRED: No

INDEPENDENT AUDIT REQUIRED: Yes

0488 – FAMILY PLANNING
Carol Mordhorst, Public Health Director

GRANT DESCRIPTION:

The purpose of this grant is to provide family planning services to assist parents in planning for the number and spacing of children and selecting the birth control method by which those objectives may be achieved (excluding sterilization).

GRANT INCEPTION DATE: December 1, 1973

CURRENT GRANT PERIOD: January 1, 2001 to December 30, 2001

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

CONTINUITY OF GRANT: Ongoing annual allocation.

EMPLOYEES (full time equivalent):

1.0 - Senior Public Health Nurse
1.2 - Mid-Level Practitioner
1.0 - Supervising Community Health Worker
0.7 - Account Specialist II
0.25 - Grants Analyst

GRANT FUNDING AND BUDGET:

Personnel:	\$267,306.00
Operating Expenses:	13,677.00
Capital Expenditures (Equipment):	00
Other Costs*:	91,363.00
Indirect Costs:	<u>29,655.00</u>
TOTAL	\$402,001.00

* Educational materials, medical supplies, travel.

COUNTY MATCH REQUIRED: No

INDEPENDENT AUDIT REQUIRED: Yes

0495 – CHILD HEALTH AND DISABILITY PREVENTION

Carol Mordhorst, Public Health Director

GRANT DESCRIPTION:

The purpose of this grant is to assure that children (especially those with low income) have access to preventive health screenings, assessment and health information on Lead topics.

GRANT INCEPTION DATE: June 1, 1975

CURRENT GRANT PERIOD: July 1, 2001 to June 30, 2002

SOURCE OF FUNDS: State Department of Health Services

CONTINUITY OF GRANT: Ongoing annual allocation.

EMPLOYEES (full time equivalent):

0.8 - Senior Prevention Services Coordinator

0.5 - Senior Public Health Nurse II

0.4 - Registered Nurse

0.3 - Public Health Educator

0.1 - Grants Analyst

GRANT FUNDING AND BUDGET:

Personnel:	\$ 94,780.00
Operating Expenses:	5,355.00
Capital Expenditures (Equipment):	00
Other Costs:	00
Indirect Costs:	00
TOTAL	<u>\$100,135.00</u>

COUNTY MATCH REQUIRED: No

INDEPENDENT AUDIT REQUIRED: No

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