

HEALTH AND HUMAN SERVICES AGENCY

COMMUNITY HEALTH SERVICES4010

CARMEL ANGELO, Director

HEALTH AND HUMAN SERVICES AGENCY’S BUDGET UNITS:

Community Health Services	4010
Environmental Health	4011
Alcohol & Other Drug Programs (AODP)	4012
Public Health Nursing.....	4013
Public Health Laboratory.....	4014
Emergency Medical Services.....	4016
Mental Health Branch.....	4050
Mental Health Services Act	4051
Hospital and Medical Services	4070
California Children’s Services.....	4080

GRANTS

The California Endowment.....	4010/0406-Grant
Gang Resistance Is Paramount (GRIP)	4010/0417-Grant
Comprehensive Drug Court Implementation Program	4012-Grant
Drug Court Partnership Program	4012-Grant
Offender Treatment Program.....	4012-Grant
Office of Traffic Safety.....	4012-Grant
Willits And Fort Bragg Education for Resiliency (WAFER)	4012-Grant
Adolescent Family Life Program.....	4013-Grant
Maternal Child Health Program.....	4013-Grant
Child Health and Disability Prevention	4080-Grant
Childhood Lead Poisoning Prevention Program.....	4080-Grant
Women, Infants & Children’s Program (WIC).....	0418-Grant
Substance Abuse & Crime Prevention Act.....	0431-Grant
Health Resources Services Administration (HRSA).....	0442-Grant
Local Enforcement Agency (LEA).....	0452-Grant
Tobacco Education Services	0453-Grant
Homeland Security Grant Program (VT).....	0462-Grant
CDC Public Health Emergency Preparedness	0478-Grant
Family Planning/HIV Services	0488-Grant
Rural Murals Project.....	0490-Grant
Sober Truth Project (STOP ACT).....	0491-Grant
Adult Drug Court Enhancement	0493-Grant
AT HOME	0494-Grant

PROGRAM DISCUSSION

Programs: Community Health Services Administration Division is in partnership with the community to promote and safeguard the health and wellness of the people of Mendocino County. The Administration Division is responsible for the oversight of all Community Health Services programs through policy development, leadership, fiscal management and technical assistance. In addition to oversight, the Administration Division provides vital statistics; data collection and reporting; chronic disease, tobacco and injury prevention; medical marijuana identification cards; and disaster preparedness.

Public Trust: Provide consistent and accurate education to the public on issues relevant to the health of the community through direct interaction and use of the media. Provide

oversight to internal and external partners through use of consistent communication and audit tools that assure that funds are distributed fairly and utilized in a prudent and conservative manner.

Practices: Promote community collaboration throughout the Community Health Services Branch reaching out to our community partners to stretch available funding to its maximum potential. Provide education to community on health issues that are relevant to factors within the community by keeping abreast of local and national trends in regard to the health and well-being of our residents.

People: Support and develop capable managers and staff through educational opportunities. Strive to empower and inspire staff through shared vision and goals.

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MAJOR ACCOMPLISHMENTS IN F/Y 2008-09

Programs: Worked within the agency to continue to develop systems of care approach to service delivery, and restructured infrastructure of the branch to begin development of a new prevention unit. Worked on strategy and visioning for this newly formed unit and initiated projects around chronic disease, access to healthy food, built environment and access to care just to name a few.

Public Trust: Participated in local and statewide disaster preparedness activities. Continually educated the community on health issues in the priority areas of access to care, aging, alcohol and other drugs and healthy lifestyles.

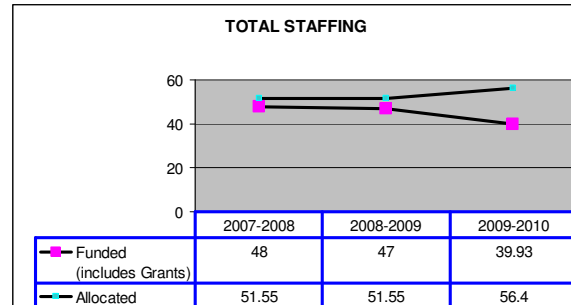
Practices: Participated in multiple community health related committees.

People: Instituted a Community Health Cabinet representative of staff and community partners who assist with the vision and strategic planning of the branch.

prioritize health issues and collaboratively respond to community needs.

People: Continue to focus on transparency regarding agency development and change to ensure staff confidence and trust. Participate in agency wide training curriculum for all staff and supervisors.

STAFFING CHART



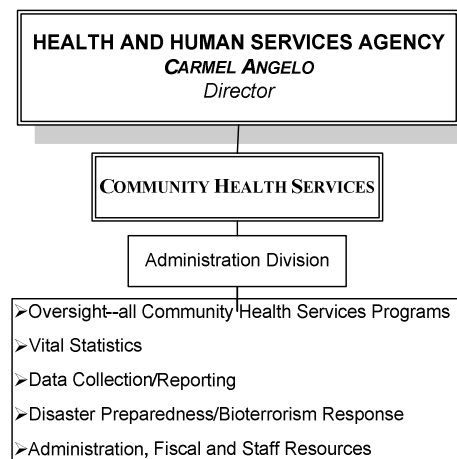
GOALS/OBJECTIVES FOR F/Y 2009-10

Programs: Continue participation in the Health and Human Services Agency integration. Implement increased strategies around population based prevention activities. Educate the community on preventive measures to decrease the effects of climate change. Begin steps to reorganize the community health status report to be more reflective of all agency services.

Public Trust: Identify funding opportunities for sustaining Public Health activities and services. Continue to prepare the county for public health emergencies.

Practices: Continue to increase focus on chronic disease and injury prevention. Provide collaboration and leadership at the county and state levels to improve quality and availability of services. Collaborate with community partners to address needs of priority populations, provide education and resources to the public, identify and

PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

✧ Acct. 1011 Provides funding for 48.6 positions including grants.

Services & Supplies

✧ Acct. 2170 Includes printing Community Health Status Report.

✧ Acct. 2239 West Nile Virus (supplies, educational materials).

Revenues

✧ Acct. 5341 Provides for Public Health Realignment revenue.

✧ Acct. 7700 Provides for Administrative reimbursements from various grant budgets.

CEO RECOMMENDED BUDGET COMMENTS:

The CEO recommends funding as submitted by the Department. This budget maintains a Maintenance of Effort (MOE) of \$21,249.

FINAL BUDGET COMMENTS

During the Final Budget Deliberations, the Board of Supervisors approved the CEO Recommended Budget including any adjustments from Bargaining Unit negotiation agreement savings applied (if applicable) to this budget.

HEALTH AND HUMAN SERVICES AGENCY

THE CALIFORNIA ENDOWMENT.....4010/0406-GRANT

CARMEL ANGELO, Director

GRANT DESCRIPTION

The California Endowment provided Community Health Services (CHS) with a two-year grant to launch a new Chronic Disease Prevention Program and increase its capacity to collect, analyze and present local health data. The mission of the Program is to “make the healthy choice the easy choice” by changing environments and conditions that lead to poor health. The Unit aims to promote community health, prevent chronic diseases and reduce health disparities. The Unit focuses on the health of entire populations (rather than individual services) and addresses the upstream determinants of health rather than specific diseases. Determinants of health to be addressed initially include access to affordable healthy foods and safe spaces for physical activity.

GRANT INCEPTION DATE July 1, 2009
CURRENT GRANT PERIOD July 1, 2009 – June 30, 2011
SOURCE OF FUNDS Private foundation: The California Endowment
CONTINUITY OF GRANT Will terminate June 30, 2011

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs? Yes, indirect budgeted at 15% (of Personnel + Operating Expenses)

EMPLOYEES	(full time equivalent)	Grant Funded	General Fund
Senior Program Specialist	.60		
Program Specialist II	.45		
Senior Public Health Analyst	.25		

GRANT FUNDING AND BUDGET

Revenues	\$ 145,654
Expenditures	
Personnel	\$ 103,141
Operating Expenses	10,378
Capital Expenditures (Equipment)	1,500
Other Costs (Services and Supplies)	13,607
Indirect Costs	<u>17,028</u>
TOTAL	\$ 145,654

Total Projected Program Costs = \$ 145,654

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

HEALTH AND HUMAN SERVICES AGENCY

GANG RESISTANCE IS PARAMOUNT (GRIP)4010/0417-GRANT

CARMEL ANGELO, Director

GRANT DESCRIPTION

This budget unit is used to account for the donation funding the **GRIP** or Gang Resistance Is Paramount program. GRIP is an age appropriate classroom curriculum that delivers information about gang culture and the many negative impacts that occur with gang behavior and activities. The goal is to instill a trusting environment where students feel secure and safe to engage in discussion with their peers. Local police departments, the County Sheriff department, and the County District Attorney's Office have provided the funding for GRIP. GRIP programming is currently operating within the school districts of Ukiah, Willits, Fort Bragg and Anderson Valley. Expansion to Covelo and other outlying communities is pending.

INCEPTION DATE September 1, 2008
CURRENT PERIOD July 1, 2009 to June 30, 2010
SOURCE OF FUNDS Community Partnerships / Donations
CONTINUITY Year-to-Year (includes carryover)

RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs? No

EMPLOYEES	(full time equivalent)	Grant Funded	General Fund
Not Applicable	.00	0%	0%

GRANT FUNDING AND BUDGET

Revenues: \$ 36,000

Expenditures:

Personnel:	\$ 0
Operating Expenses:	11,315
Capital Expenditures: <i>Equipment</i>	0
Other Costs: <i>Services and Supplies</i>	24,685
Indirect Costs:	0
TOTAL	\$ 36,000

Total Projected Program Costs = \$ 36,000

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

HEALTH AND HUMAN SERVICES AGENCY

COMMUNITY HEALTH SERVICES4010

CARMEL ANGELO, Director

State Controller
County Budget Act
(1985)

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2009-10

County Budget Form
Schedule 9

Classification:

Function: 4 Health & Sanitation

Budget Unit: 4010 Public Health

Activity: 401 Health and Sanitation - Health

Fund: 1100 County General

Financing Uses Classification	2007-08 Budget	2007-08 Actuals	2008-09 Budget	2008-09 Actuals	2009-10 Request	2009-10 Recommend	2009-10 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

as of 6/30/09

Salaries & Employee Benefits

861011 Regular Employees	646,439	610,803	907,802	686,151	1,200,366	1,200,366	1,206,726
861012 Extra Help	10,000	801	10,000	0	0	0	0
861013 Overtime Reg Emp	0	2,979	0	3,789	0	0	0
861021 Co Cont Retirement	94,570	73,581	118,358	88,934	148,950	148,950	149,797
861022 Co Cont OASDI	36,836	32,205	51,607	36,330	71,395	71,395	71,764
861023 Co Cont Medicare	10,416	8,465	11,857	9,482	18,880	18,880	18,966
861024 Co Cont Retire Incr	39,749	30,326	48,201	37,737	55,104	55,104	55,415
861030 Co Cont Health Ins	87,928	89,695	132,369	91,936	188,165	188,165	189,403
861031 Co Cont Unemp Ins	4,194	4,303	1,200	1,087	1,200	3,353	3,369
861035 Co Cont Workers Comp	10,693	11,725	22,381	20,867	22,381	38,348	38,590
Total Salaries & Employee Benefits	940,825	864,883	1,303,775	976,314	1,706,441	1,724,561	1,734,030

Services & Supplies

862060 Communications	10,000	11,776	10,000	9,735	6,962	6,962	6,962
862090 Household Expense	0	0	0	0	0	0	0
862101 Insurance - General	28,786	28,786	32,922	32,922	32,922	24,718	24,718
862109 Insurance - Other	9,445	585	585	1,109	1,109	1,109	1,109
862120 Maint - Equip	0	1,045	0	59	0	0	0
862140 Med Dntl & Lab Supls	0	0	0	0	0	0	0
862150 Memberships	5,850	1,647	5,000	540	5,000	5,000	5,000
862170 Office Expense	26,550	31,151	29,550	13,710	48,800	48,800	48,800
862185 Medical/Dental Svcs	0	68	0	0	0	0	0
862187 Education & Training	10,900	2,121	9,000	2,308	13,100	13,100	13,100
862189 Prof/Spec Svcs - Other	51,985	58,666	13,440	4,584	29,071	29,071	29,071
862190 Publ/Legal Notice	0	600	0	735	0	0	0
862210 Rent/Lease - Bldg Grnds	19,500	18,497	0	(159)	0	0	0
862230 Info Tech Equip	25,000	495	2,895	630	0	0	0
862239 Spec Dept Expense	348,897	301,149	392,386	194,561	399,049	399,049	410,919
862250 Trans/Travel	7,500	3,928	6,772	3,362	17,000	17,000	17,000
862253 Travel Out of County	6,000	4,377	6,500	5,825	18,500	18,500	18,500
862260 Utilities	72,500	29,459	40,000	17,043	14,338	14,338	14,338
Total Services & Supplies	622,913	494,350	549,050	286,966	585,851	577,647	589,517

Other Charges

863280 Contr Other Agency	0	0	0	0	30,000	30,000	30,000
Total Other Charges	0	0	0	0	30,000	30,000	30,000

Fixed Assets

864370 Equipment	0	0	0	0	247,077	247,077	0
Total Fixed Assets	0	0	0	0	247,077	247,077	0

HEALTH AND HUMAN SERVICES AGENCY

COMMUNITY HEALTH SERVICES4010

CARMEL ANGELO, Director

Financing Uses Classification	2007-08 Budget	2007-08 Actuals	2008-09 Budget	2008-09 Actuals	2009-10 Request	2009-10 Recommend	2009-10 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
as of 6/30/09							
Expend Transfer & Reimb							
865380 Intrafund Transfer	0	(28,315)	(166,900)	(116,154)	(1,009,612)	(1,009,612)	(1,373,137)
865802 Oper Transfer Out	9,000	9,000	0	0	0	0	0
Total Expend Transfer & Reimb	9,000	(19,315)	(166,900)	(116,154)	(1,009,612)	(1,009,612)	(1,373,137)
Total Net Appropriations	1,572,738	1,339,918	1,685,925	1,147,126	1,559,757	1,569,673	980,410
Less: Revenues							
823204 Misc Court Fine	3,000	3,784	3,100	4,170	4,030	4,030	4,030
825150 Motor Vehicle in Lieu	0	827,678	0	962,167	0	0	0
825341 Realignment Hlth Svcs	1,437,531	215,128	1,515,679	29,799	821,391	831,307	843,276
825392 Co Health Dept Subv	9,104	52,747	14,000	0	0	0	0
825398 SB90 Reimb	0	0	0	0	0	0	0
825673 Fed Pub Health Pla	0	0	0	0	0	0	0
826263 Health - Vital Stats	21,000	22,496	22,000	24,202	23,700	23,700	23,700
826390 Other Charges	38,000	65,761	60,000	66,491	73,185	73,185	78,785
827600 Other Sales	0	0	0	0	0	0	9,370
827700 Other	42,854	130,396	49,897	44,139	5,600	5,600	0
827802 Oper Transfer In	0	0	0	0	610,602	610,602	0
Total Revenues	1,551,489	1,317,990	1,664,676	1,130,967	1,538,508	1,548,424	959,161
Total Net County Cost	21,249	21,928	21,249	16,159	21,249	21,249	21,249

HEALTH AND HUMAN SERVICES AGENCY

ENVIRONMENTAL HEALTH4011

CARMEL ANGELO, Director

PROGRAM DISCUSSION

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

Public Trust: DEH promotes education and prevention as the Division's primary goal. Education and outreach are provided in various program areas such as food safety, vector control, ocean water quality, and emergency response related to illegal commercial drug operations and their impact on the environment. DEH staff realizes the importance of quality customer service and routinely work with the public on permitting and compliance issues.

Practices: DEH issues permits or approvals and conducts inspections and investigations in the following areas: land divisions and developments, septic systems, wells, food facilities, pools and spas, state small water systems, businesses that handle or store hazardous materials and waste, landfills, transfer stations, and composting facilities. DEH provides emergency response to hazardous material releases and also assists in administering the County rabies exposure program.

People: DEH acknowledges the value of its employees. Staff is encouraged to participate in decisions related to their work since their knowledge and understanding are valuable to the organization. Staff is provided training and work opportunities that support personal and professional growth.

MAJOR ACCOMPLISHMENTS IN F/Y 2008-09

Programs: DEH was able to secure grants to conduct weekly ocean water sampling at several popular coastal beaches, inspect waste tire facilities, and solid waste disposal facilities. The Land Use Program completed a process improvement and implemented several work efficiencies to address workload issues. Policies were developed to better clarify protocol for boundary line adjustments, and the development of second residential units. A pilot project was also approved to evaluate the effectiveness of gray water recycling for toilet flushing. Quarterly Land Use stakeholders meetings were held to get input from private sector partners. The Consumer Protection Program continues to conduct monthly food handler certification classes. The Hazardous Materials-Solid Waste Program oversaw the removal of approximately 50,000 waste tires from Anderson Valley, and assisted in the removal of hazardous

materials found at 15 large scale marijuana operations. There continues to be improved accountability of services and program effectiveness with computer upgrading. In response to state mandate, DEH continues to provide information to the agricultural community on hazardous materials handling and storage, and are gradually bringing facilities into the permitting process.

Public Trust: DEH participated in a countywide effort to address the potential of West Nile Virus in Mendocino County; supported a network of public outlets for people to obtain mosquito fish, and provided regular public service announcements on West Nile Virus prevention. In partnership with the "Surf Riders" collected ocean water samples and provided water quality status on a 24-hour phone line. Provided monthly food safety certification classes for food facility employees; classes alternating between Ukiah and Fort Bragg. DEH provided information to the public on the impact of Recommended waste water treatment regulations (AB 885). Public opposition led to AB 885 being overturned. Power point presentations on methamphetamine labs and large-scale illegal marijuana grow operations were presented to community groups and local law enforcement and fire agencies. DEH participated in a career fair at the Mendocino County Junior College. Newsletters were mailed out to all facility operators on DEH inventory in two core programs, Consumer Protection and Hazardous Materials.

Practices: Provided efficient and quality service; conducted routine inspections in 2008: 1161 food facility inspections, 224 public swimming pool/spa inspections, 204 well permit inspections, 541 hazardous materials management plan inspections, 170 underground storage tank inspections, 29 small public water system inspections, 14 organized camp inspections, and 19 community fair inspections. DEH responded to 46 hazardous materials incidents and attended regular meetings of the Redwood Empire Hazardous Incident Team (REHIT). 367 site evaluation reports for septic system designs were reviewed and 233 septic permits were issued. 563 building permits were reviewed. 259 citizen complaints concerning liquid waste, food safety, vectors, and solid waste were received and investigated. 331 rabies exposure/bite reports were filed.

HEALTH AND HUMAN SERVICES AGENCY

ENVIRONMENTAL HEALTH4011

CARMEL ANGELO, Director

People: One hour monthly staff meetings were held to provide information on current issues, for staff recognition, and to obtain staff input. The three core DEH programs held monthly team meetings to discuss policy issues, improve processes, and share information. Staff attended regular regional technical advisory committees, and participated in local training opportunities.

training opportunities to promote professional development. Monthly staff meetings as well as team meetings will be used to share information and receive input from staff. Managers will be encouraged to spend time in the field with staff conducting routine inspections.

GOALS/OBJECTIVES FOR F/Y 2009-10

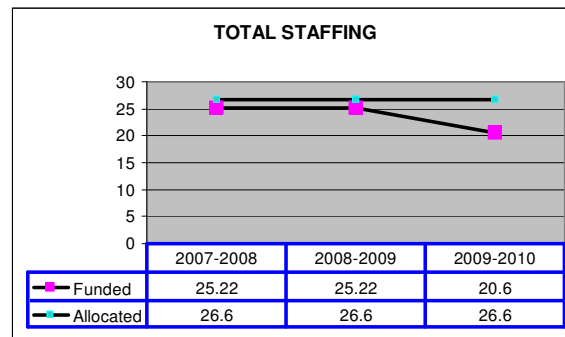
Programs: The Land Use Program will continue holding quarterly stakeholder meetings to discuss new septic regulations and Recommended privatization of nonstandard septic system inspections/monitoring program. The Consumer Protection Program will join the U.S. Food & Drug Administration Standards Program to assess elements of the food facility inspection program in Mendocino County against a statewide baseline. Monthly food handler certification classes will continue alternating between Fort Bragg and Ukiah. DEH will continue to gradually bring agricultural businesses that handle reportable quantities of hazardous materials into the permitting process. With grant money obtained from the State, the third phase of a three year implementation plan to inventory above ground hazardous materials storage tanks will begin by inspecting facilities.

Public Trust: DEH will continue to provide monthly food handler safety certification classes alternating between Fort Bragg and Ukiah. Food facility inspection results will be posted on DEH's web site. Outreach and education will also continue on West Nile Virus prevention. Dead birds reported by the public will be picked up and submitted to State laboratory to test for West Nile Virus. In partnership with Surfriders, ocean monitoring at several popular coastal beaches will occur weekly between April 1 – October 30 and water quality information updated on a 24-hour phone line. Annual newsletters will be mailed out to businesses on DEH inventory. Client satisfaction surveys will be mailed out in a continued effort to improve customer service. DEH will improve its

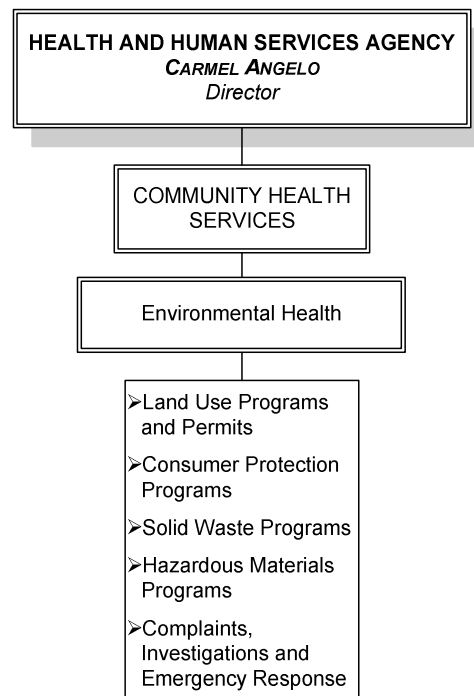
Practices: DEH will focus on its core responsibility of conducting routine inspections and evaluating septic system designs. Emergency responders will maintain an active role in the Redwood Empire Hazardous Incident Team. Citizen complaints will be responded to and investigated in a timely manner.

People: DEH will continue to provide a positive safe work environment through open and honest communication. Staff will be encouraged to attend

STAFFING CHART



PROGRAM CHART



HEALTH AND HUMAN SERVICES AGENCY

ENVIRONMENTAL HEALTH4011

CARMEL ANGELO, Director

SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ◇ Acct. 1011 Provides funding for 20.6 positions. 6 positions will remain vacant.

Services & Supplies

- ◇ Acct. 2239 Provides funding for lab costs and various program testing supplies.

Expenditure Transfer & Reimbursement

- ◇ 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.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the Department. This budget maintains a Maintenance of Effort (MOE) of \$140,140.

FINAL BUDGET COMMENTS

During the Final Budget Deliberations, the Board of Supervisors approved the CEO Recommended Budget including any adjustments from Bargaining Unit negotiation agreement savings applied (if applicable) to this budget.

HEALTH AND HUMAN SERVICES AGENCY

ENVIRONMENTAL HEALTH4011

CARMEL ANGELO, Director

State Controller
County Budget Act
(1985)

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2009-10

County Budget Form
Schedule 9

Classification:

Function: 4 Health & Sanitation

Budget Unit: 4011 Environmental Health

Activity: 401 Health and Sanitation - Health

Fund: 1100 County General

Financing Uses Classification	2007-08 Budget	2007-08 Actuals	2008-09 Budget	2008-09 Actuals	2009-10 Request	2009-10 Recommend	2009-10 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

as of 6/30/09

Salaries & Employee Benefits

861011 Regular Employees	1,245,808	1,114,929	1,282,385	1,077,503	1,192,477	1,192,477	1,192,477
861012 Extra Help	34,720	58,336	37,206	26,132	7,500	7,500	7,500
861013 Overtime Reg Emp	20,050	17,410	22,050	17,462	0	0	0
861021 Co Cont Retirement	179,985	141,583	170,747	150,535	149,440	149,440	149,440
861022 Co Cont OASDI	77,688	63,592	75,287	62,609	69,432	69,432	69,432
861023 Co Cont Medicare	18,683	16,510	18,066	15,405	16,705	16,705	16,705
861024 Co Cont Retire Incr	75,508	57,083	72,547	63,890	54,837	54,837	54,837
861030 Co Cont Health Ins	166,180	149,991	171,907	148,003	187,420	187,420	187,420
861031 Co Cont Unemp Ins	2,016	2,016	1,171	1,171	1,171	2,933	2,933
861035 Co Cont Workers Comp	92,565	92,565	102,664	102,657	102,664	62,375	62,375
Total Salaries & Employee Benefits	1,913,203	1,714,014	1,954,030	1,665,367	1,781,646	1,743,119	1,743,119

Services & Supplies

862050 Clothing/Pers Items	0	0	0	328	0	0	0
862060 Communications	16,100	18,487	16,100	17,817	18,500	18,500	18,500
862101 Insurance - General	11,784	11,784	11,894	11,894	11,894	10,383	10,383
862120 Maint - Equip	8,300	2,882	3,300	880	2,000	2,000	2,000
862150 Memberships	1,780	1,127	1,380	1,418	1,380	1,380	1,380
862170 Office Expense	50,500	40,047	48,000	35,670	40,000	40,000	40,000
862185 Medical/Dental Svcs	0	2,351	3,500	489	3,500	3,500	3,500
862187 Education & Training	12,400	7,731	12,400	2,536	6,000	6,000	6,000
862189 Prof/Spec Svcs - Other	1,350	0	350	0	5,350	5,350	5,350
862190 Publ/Legal Notice	1,000	4,367	2,000	1,972	2,000	2,000	2,000
862200 Rents/Lease - Equip	0	18	0	0	0	0	0
862210 Rent/Lease - Bldg Grnds	0	300	0	0	0	0	0
862220 Small Tool/Instrument	800	0	400	0	0	0	0
862230 Info Tech Equip	4,600	0	2,500	0	0	0	0
862239 Spec Dept Expense	21,245	23,427	9,500	1,715	137,500	137,500	137,500
862250 Trans/Travel	62,076	80,114	58,748	60,997	57,905	57,905	57,905
862253 Travel Out of County	21,600	11,786	20,600	3,829	10,000	10,000	10,000
Total Services & Supplies	213,535	204,421	190,672	139,545	296,029	294,518	294,518

Fixed Assets

864360 Structure/Improvement	0	0	0	0	0	0	0
864370 Equipment	0	0	2,800	0	0	0	0
Total Fixed Assets	0	0	2,800	0	0	0	0

Expend Transfer & Reimb

865380 Intrafund Transfer	(23,194)	(1,194)	(22,147)	(1,194)	(22,147)	(22,147)	(22,147)
Total Expend Transfer & Reimb	(23,194)	(1,194)	(22,147)	(1,194)	(22,147)	(22,147)	(22,147)

Total Net Appropriations

	2,103,544	1,917,241	2,125,355	1,803,718	2,055,528	2,015,490	2,015,490
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HEALTH AND HUMAN SERVICES AGENCY

ENVIRONMENTAL HEALTH4011

CARMEL ANGELO, Director

Financing Uses Classification	2007-08 Budget	2007-08 Actuals	2008-09 Budget	2008-09 Actuals	2009-10 Request	2009-10 Recommend	2009-10 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
as of 6/30/09							
Less: Revenues							
822606 Land Use Fee	471,115	394,859	397,791	341,539	378,000	378,000	378,000
825150 Motor Vehicle in Lieu	0	399,629	0	373,098	0	0	0
825341 Realignment Hlth Svcs	592,558	31,616	536,593	32,502	406,593	366,511	366,511
825490 State Other	0	15,410	0	5,293	14,673	14,673	137,361
826283 Consumer Protect Prog	360,190	379,972	380,960	382,712	421,400	421,400	421,400
826315 Solid Waste Fee	52,997	87,322	52,148	76,504	58,623	58,623	58,623
826390 Other Charges	394,779	457,187	442,126	438,139	491,626	491,626	513,411
827700 Other	91,721	38,561	175,553	56,341	134,973	134,973	0
827802 Oper Transfer In	0	0	0	0	9,500	9,500	0
Total Revenues	<u>1,963,360</u>	<u>1,804,557</u>	<u>1,985,171</u>	<u>1,706,129</u>	<u>1,915,388</u>	<u>1,875,306</u>	<u>1,875,306</u>
Total Net County Cost	<u>140,184</u>	<u>112,684</u>	<u>140,184</u>	<u>97,589</u>	<u>140,140</u>	<u>140,184</u>	<u>140,184</u>

HEALTH AND HUMAN SERVICES AGENCY

ALCOHOL & OTHER DRUG PROGRAMS (AODP)..... 4012

CARMEL ANGELO, Director

PROGRAM DISCUSSION

Programs: The overall mission of Alcohol & Other Drug Program (AODP) is to promote healthy behaviors 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. AODP's continuum of care is a model that recognizes the essential components of comprehensive AOD core services. The discreet components include: prevention, early intervention, treatment and aftercare services for the recovering community. Furthermore, each component can be applied to each service population, and components, where appropriate, can be coordinated or integrated to provide optimal services.

Public Trust: AODP is committed to the development, maintenance, and continuous improvement of a comprehensive and integrated continuum of alcohol and other drug services.

Practices: Investing in programs that prevent and treat alcohol and drug addiction saves lives and improves the health, safety and well-being of our communities.

People: AODP is committed to providing a systematic process, by which staff are involved, to improve program effectiveness in the accomplishment of program outcome results. The process involves continually monitoring program performance and client outcomes, resulting in positive development in the community.

MAJOR ACCOMPLISHMENTS IN F/Y 2008-09

Programs: Started four new grant programs: Comprehensive Life Skills Education for Alcohol Reduction (CLEAR), Sober Truth, Drug Court Enhancement grant and Access to Treatment and Housing Opportunities in the Mendocino Environment (At Home). CLEAR provides prevention, intervention and treatment services for secondary students in the Ukiah Unified School District and MCOE River campus. Sober Truth provides AOD prevention services through youth-driven media and arts in collaboration with Nuestra Casa, Latino Family Resource Center. The Drug Court Enhancement grant has increased the drug court program by expanding treatment staffing levels, broadening eligibility criteria, and strengthening skills in research-based treatment for clients with methamphetamine addictions. At Home project is filling a long-standing gap in county's continuum of care for the homeless. Adults who are homeless and have both

substance abuse and mental health disorders will for the first time have access to integrated treatment, primary health care, wraparound support, and linkage to housing. We have we provided outpatient services to 725 adults, including Prop. 36 clients. The Drug Court Program provided services to 60 clients. The Methamphetamine Treatment for Mendocino Program (MTM) showed statistically significant reductions in drug and alcohol use and an increase in employment for client. This grant ended on February 14, 2009, AODP provided direct treatment services to approximately 80 youth and made approximately 4,000 additional direct and indirect contacts through primary prevention activities. Steer Clear Program (youth drinking and driven prevention) was nominated for a Statewide Office of Traffic Safety Best Practice Award. Youth Services piloted a successful prevention curriculum for elementary school students in Willits. Adolescent Treatment Implemented a successful pilot program (ARIA) for dual diagnosed MCOE students, funded through EPSDT (Early and Periodic Screening, Diagnosis, and Treatment).

Public Trust: AODP services are collaborative efforts, involving other HHSA branches, the Probation Department, Courts, Nuestra Casa, SPACE, MCAVN, The Arbor on Main, tribes, Ford Street Project, Mendocino County Youth Project, schools, several of which have quarterly or other stakeholder meetings. Several programs have robust evaluation components. The Asset-Building Coalition (the main Prevention Collaborative) also evaluates grant programs. The AODP Advisory Board reviews all programs. AODP integrated into three separate branch's on January 11, 2009. Youth Treatment Services integrated into the Children and Family System of Care, Adult Services and Administrative Services integrated into the Adult System of Care and Prevention remained with Community Health Services. The goal of this integration is to make services more efficient, effective, integrated and client-centered.

Practices: All grant projects are evidence based federally recognized model programs. Youth Services have developed strong relationships with most of the County schools and the Office of Education. All Youth Services are collaborative in nature, relying on strong partnerships with schools, community organizations and agencies for coordination and child-centered services. In FY 08/09 AODP Youth Services continued to emphasize integration of prevention, intervention and treatment services. Outpatient Adult services are

HEALTH AND HUMAN SERVICES AGENCY

ALCOHOL & OTHER DRUG PROGRAMS (AODP)..... 4012

CARMEL ANGELO, Director

provided using a validated cognitive behavioral and trauma informed curricula. In Ukiah, where there is a waitlist for adult outpatient services due to understaffing for the referral rate, clients are entered into services using their date of application, a triage point system and State and grant guidelines. Most clients are referred by the Criminal Justice system, with which there are clear procedures and practices for communication. Relevant programs utilize stakeholder meetings and the AOD Advisory Board to ensure community input.

People: Staff retention is high. All treatment staff is State certified and maintains appropriate CEU's. Staff is valued and is provided with meaningful professional development opportunities. Youth Services have been successful at obtaining new grants, which allow for the retention of staff. Also AODP staff has been working with HHSA to develop strategies that will produce more stable long-term funding,

GOALS/OBJECTIVES FOR F/Y 2009-10

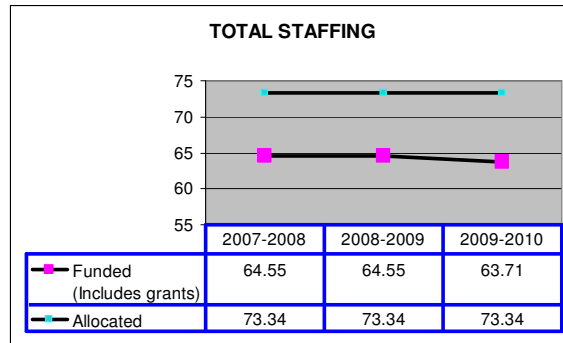
Programs: Stabilize long-term funding. Through a continuum of care, provide essential core services to students, parents and communities throughout the County. Re-configure AODP Youth Services: Prevention stays in the Community Health Services Branch; Adolescent Treatment moves to Children and Family System of Care/Mental Health. Work with other HHSA branches to develop a Behavioral Health unit, which will serve the needs of clients with co-occurring disorders with the goal of preventing more serious illnesses.

Public Trust: Re-visit / update Youth Services Strategic Prevention Framework. Advocate for community and school policies that change norms related to substance abuse. Cuts in the County and State budget will affect Prop. 36, perinatal, outpatient and drug court treatment programs. With these cuts in mind we will strive to provide the most efficient services possible.

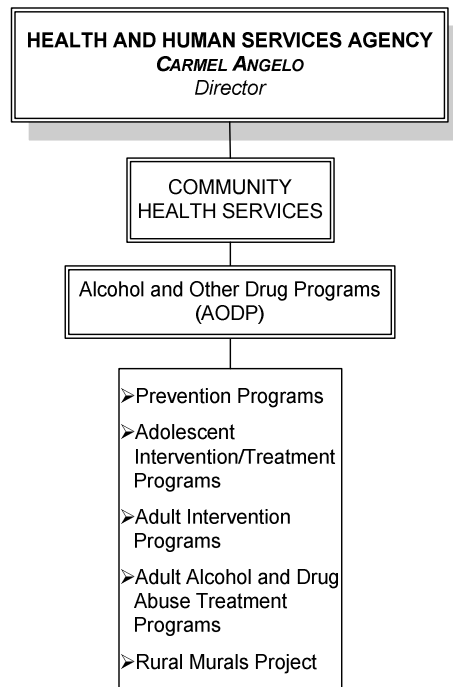
Practices: Continue to integrate, where possible youth prevention, intervention and treatment services. Continue to utilize and clarify where needed, the application of triage measures for the provision of adult treatment services in the face of funding reductions. Continue to serve the general public. Streamline the provision of services to Spanish adult treatment clients in order to continue services with reduced funding.

People: Utilize Trilogy for all required trainings / CEUs for treatment staff except where grant funded. Continue to provide opportunities for professional development d.

STAFFING CHART



PROGRAM CHART



HEALTH AND HUMAN SERVICES AGENCY
ALCOHOL & OTHER DRUG PROGRAMS (AODP)..... 4012
CARMEL ANGELO, Director

SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ◇ Acct. 1011 Provides funding for 63.71 including grants positions of approximately 18 positions funded through BU 4012.

Other Charges

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

Expenditure Transfer & Reimbursement

- ◇ Acct. 5380 Provides for transfer from Social Services.

Revenues

- ◇ Acct. 3205 Provides for transfer from each of two Drug/Alcohol Fine Designated Reserve
- ◇ Acct. 3206 Funds managed by the Department.
- ◇ Acct. 6265 Provides funding from private pay client billings.
- ◇ Acct. 7700 Provides for administrative reimbursements from the Employee Assistance Program and various grants.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the Department. As part of Phase I, II, and III recommendations for cuts this year, 1 FTE Community Health Worker II and 1 FTE Community Service Specialist were approved for layoff, and in addition \$(100,000) in Net County Cost was reduced as a strategic plan over the next 5 years to reduce the General Fund contribution to this budget.

FINAL BUDGET COMMENTS

During the Final Budget Deliberations, the Board of Supervisors approved the CEO Recommended Budget including any adjustments from Bargaining Unit negotiation agreement savings applied (if applicable) to this budget.

HEALTH AND HUMAN SERVICES AGENCY
COMPREHENSIVE DRUG COURT IMPLEMENTATION PROGRAM 4012-GRANT
CARMEL ANGELO, Director

GRANT DESCRIPTION

The purpose of this allocation is to provide the highest level of 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. The program has strong court oversight, probation monitoring, treatment case management, individual and group therapy, employment and housing assistance.

GRANT INCEPTION DATE December 29, 2000
CURRENT GRANT PERIOD January 1, 2009 - December 31, 2009
SOURCE OF FUNDS State of California, Department of Alcohol & Drug Programs
CONTINUITY OF GRANT Ongoing Annual Allocation

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs? Yes
If yes, is there a maximum? Subject to 15% maximum
Does the budget include the maximum amount? No
If no, please explain This grant requires a 20% match.
 Indirect and overhead costs are used as match

EMPLOYEES	(full time equivalent)
Sr. Substance Abuse Counselor	0.27
Substance Abuse Counselor II	0.31
Staff Assistant III	0.27
Treatment Program Supervisor	0.05

GRANT FUNDING AND BUDGET

Revenues	\$ 80,539
Expenditures	
Personnel	\$ 62,320
Operating Expenses	0
Capital Expenditures (<i>Equipment</i>)	0
Other Costs (<i>Services and Supplies</i>)	6,885
Indirect Costs	<u>9,334</u>
TOTAL	\$ 80,539

Total Projected Program Costs = \$ 96,647

COUNTY MATCH REQUIRED Yes
Describe if the match is cash or in kind and the funding source:

Both types - Requirement met by federal block grant funded provision of clinical oversight, services and supplies (insurance, data system, copier, etc.) divisional admin support, county A-87 costs, and county share of costs to serve the program's MediCAL eligible clients.

COUNTY MATCH AMOUNT \$16,108 (20%)
INDEPENDENT AUDIT REQUIRED No

HEALTH AND HUMAN SERVICES AGENCY
OFFENDER TREATMENT PROGRAM..... 4012-GRANT
CARMEL ANGELO, Director

GRANT DESCRIPTION

The original purpose of this State allocation was to enhance treatment services for Proposition 36 offenders assessed to need them. Mendocino County increased accessibility and culturally relevant services for special populations by funding the services of a bi-lingual, bi-cultural Community Health Worker who provides orientation and translation assistance for Spanish Speaking offenders, and is expanding Spanish counseling services as funding allocations have increased in FY 2009-10.

GRANT INCEPTION DATE November 13, 2006
CURRENT GRANT PERIOD July 1, 2009 - June 30, 2010
SOURCE OF FUNDS State of California,
 Department of Alcohol & Drug Programs
CONTINUITY OF GRANT Ongoing Annual Allocation

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs? No

EMPLOYEES (full time equivalent)
 Full Time Position 1.0

GRANT FUNDING AND BUDGET

Revenues	\$ 64,373
Expenditures	
Personnel	\$ 58,281
Operating Expenses	0
Capital Expenditures (<i>Equipment</i>)	0
Other Costs (<i>Services and Supplies</i>)	6,092
Indirect Costs	<u>0</u>
TOTAL	\$ 64,373

Total Projected Program Costs = \$ 71,526

COUNTY MATCH REQUIRED Yes
Describe if the match is cash or in kind and the funding source: Cash match from County General funds required.
COUNTY MATCH AMOUNT \$7,153 (10%)
INDEPENDENT AUDIT REQUIRED No

HEALTH AND HUMAN SERVICES AGENCY

OFFICE OF TRAFFIC SAFETY.....4012-GRANT

CARMEL ANGELO, Director

GRANT DESCRIPTION

This two year grant addresses the interrelated issues of cars, teens and alcohol with an ultimate goal of reducing the number of teens involved in alcohol related car accidents and fatalities. An "Every 15 Minutes" presentation at a County High School will be supported with grant funds.

The Office of Traffic Safety funded the presentation of several model programs to area youth: "Reality Check" to youth attending the annual Youth Summit, "Every 15 Minutes" to youth at Potter Valley High School and students attending Mendocino and Fort Bragg high schools, and "Stay Alive from Education" at all county high schools.

GRANT INCEPTION DATE	October 1, 2007
CURRENT GRANT PERIOD	October 1, 2008 – September 30, 2009
SOURCE OF FUNDS	State of California Office of Traffic Safety
CONTINUITY OF GRANT	Grant ends September 30, 2009

GRANT RESTRICTIONS AND PROVISIONS

<i>Does the grant allow for indirect or overhead costs?</i>	Yes
<i>If yes, is there a maximum?</i>	Negotiated Indirect Cost Rate Agreement
<i>Does the budget include the maximum amount?</i>	No
<i>If no, please explain</i>	Indirect and Overhead are funded by other Federal prevention revenue streams

EMPLOYEES	(full time equivalent)
Senior Program Specialist	0.80
Staff Assistant III	0.25
Program Administrator	0.15

GRANT FUNDING AND BUDGET

Revenues	\$129,815
Expenditures	
Personnel	\$ 93,603
Operating Expenses	0
Capital Expenditures (Equipment)	0
Other Costs (Services and Supplies)	33,404
Indirect Costs	<u>2,808</u>
TOTAL	\$129,815

Total Projected Program Costs = \$129,815

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

HEALTH AND HUMAN SERVICES AGENCY

WILLITS AND FORT BRAGG EDUCATION FOR RESILIENCY (WAFER)4012-GRANT
CARMEL ANGELO, Director

GRANT DESCRIPTION

WAFER (Willits And Ft. Bragg Education For Resiliency) provides drug and alcohol prevention education using Project SUCCESS (a federally recognized model program) to address binge drinking and frequent marijuana use among middle and high school students enrolled in the Willits and Ft. Bragg school districts.

GRANT INCEPTION DATE October 1, 2007

CURRENT GRANT PERIOD October 1, 2009 – September 30, 2010

SOURCE OF FUNDS Safe and Drug Free Schools and Communities, Governor's portion (Federal dollars distributed among the States.)

CONTINUITY OF GRANT Originally funded for 5 years, State budget cuts will probably end the grant on September 30, 2010 – 2 years early.

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs? Yes

If yes, is there a maximum?

Negotiated indirect cost rate agreement

Does the budget include the maximum amount? Yes

EMPLOYEES

(full time equivalent)

Program Administrator

0.05

Program Specialist II

0.80

Sr. Program Specialist

0.50

GRANT FUNDING AND BUDGET

Revenues \$ 220,000

Expenditures

Personnel \$ 70,957

Operating Expenses 20,600

Capital Expenditures (Equipment) 0

Other Costs (Services and Supplies) 121,409

Indirect Costs 7,035

TOTAL \$ 220,000

Total Projected Program Costs = \$ 220,000

COUNTY MATCH REQUIRED No

COUNTY MATCH AMOUNT None

INDEPENDENT AUDIT REQUIRED No

HEALTH AND HUMAN SERVICES AGENCY
ALCOHOL & OTHER DRUG PROGRAMS (AODP)..... 4012
CARMEL ANGELO, Director

State Controller
 County Budget Act
 (1985)

County of Mendocino
 State of California
 Budget Unit Financing Uses Detail
 Final Budget for Fiscal Year 2009-10

County Budget Form
 Schedule 9

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	2007-08 Budget	2007-08 Actuals	2008-09 Budget	2008-09 Actuals	2009-10 Request	2009-10 Recommend	2009-10 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

as of 6/30/09

Salaries & Employee Benefits

861011 Regular Employees	1,902,831	1,832,366	2,246,855	2,074,645	2,013,980	1,967,456	2,052,293
861012 Extra Help	15,222	55,463	21,800	16,623	0	0	0
861013 Overtime Reg Emp	0	4,601	2,654	642	0	0	0
861021 Co Cont Retirement	300,282	260,597	323,075	302,217	313,344	309,676	318,707
861022 Co Cont OASDI	117,977	110,088	135,555	122,535	124,837	123,215	127,300
861023 Co Cont Medicare	27,811	26,600	32,019	28,900	32,231	31,852	29,770
861024 Co Cont Retire Incr	125,925	105,193	137,072	128,961	131,882	130,536	134,015
861030 Co Cont Health Ins	278,874	274,018	343,709	322,378	297,642	293,474	318,650
861031 Co Cont Unemp Ins	10,318	8,815	5,806	5,949	10,585	7,333	7,333
861035 Co Cont Workers Comp	98,575	86,204	77,555	72,159	100,641	100,383	100,383
Total Salaries & Employee Benefits	2,877,815	2,763,946	3,326,100	3,075,009	3,025,142	2,963,925	3,088,451

Services & Supplies

862060 Communications	21,202	29,401	21,320	22,975	20,110	20,110	20,110
862090 Household Expense	0	915	1,500	0	0	0	0
862101 Insurance - General	27,001	27,001	29,515	22,070	29,515	11,069	11,069
862109 Insurance Other	6,199	4,622	6,199	12,862	6,199	6,199	6,199
862120 Maint - Equip	4,400	5,259	0	416	0	0	0
862130 Maint Strc/Impr/Grnds	0	159	0	0	0	0	0
862140 Med Dntl & Lab Supls	22,010	21,023	22,900	18,538	24,848	24,848	23,705
862150 Memberships	5,010	6,614	10,084	10,110	6,632	6,632	6,632
862170 Office Expense	36,545	57,799	38,274	31,507	37,157	37,157	35,170
862185 Medical/Dental Svcs	17,663	30,662	30,800	15,496	37,915	37,915	24,550
862187 Education & Training	10,097	19,844	4,791	10,200	6,253	6,253	5,010
862189 Prof/Spec Svcs - Other	148,618	275,228	189,551	220,536	207,980	207,980	234,170
862190 Publ/Legal Notice	5,000	2,841	1,200	2,694	500	500	500
862200 Rent/Lease - Equip	4,821	811	0	0	0	0	0
862210 Rent/Lease - Bldg Grnds	6,572	5,771	4,630	3,808	4,332	4,332	0
862230 Info Tech Equip	7,000	8,639	0	0	0	0	0
862239 Spec Dept Expense	245,601	47,469	194,324	31,493	380,137	380,137	345,785
862250 Trans/Travel	25,029	26,671	30,161	19,713	18,834	18,834	19,516
862253 Travel Out of County	16,070	12,807	9,990	7,018	8,550	8,550	7,125
862260 Utilities	20,580	42,664	37,519	39,506	66,447	66,447	59,970
Total Services & Supplies	629,418	626,200	632,758	468,940	855,409	836,963	799,511

Other Charges

863119 Supp/Care - Other	158,400	171,545	52,900	81,749	27,375	27,375	35,075
Total Other Charges	158,400	171,545	52,900	81,749	27,375	27,375	35,075

Fixed Assets

864370 Equipment	0	2,425	0	0	0	0	0
Total Fixed Assets	0	2,425	0	0	0	0	0

HEALTH AND HUMAN SERVICES AGENCY
ALCOHOL & OTHER DRUG PROGRAMS (AODP)..... 4012
CARMEL ANGELO, Director

Financing Uses Classification	2007-08 Budget	2007-08 Actuals	2008-09 Budget	2008-09 Actuals	2009-10 Request	2009-10 Recommend	2009-10 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
as of 6/30/09							
Expend Transfer & Reimb							
865380 Intrafund Transfer	(329,744)	(576,857)	(605,149)	(358,238)	(399,657)	(399,657)	(324,546)
865802 Oper Transfer Out	0	2,833	0	0	0	0	0
Total Expend Transfer & Reimb	(329,744)	(574,024)	(605,149)	(358,238)	(399,657)	(399,657)	(324,546)
Total Net Appropriations	3,335,889	2,990,090	3,406,609	3,267,459	3,508,269	3,428,606	3,598,491
Less: Revenues							
823205 Drug/Alcohol Fine	64,415	25,483	25,870	33,209	122,667	122,667	34,354
823206 Co Alcohol Educ	22,400	19,607	39,500	18,742	40,224	40,224	38,770
823207 Drug Abuse Educ	22,560	14,865	40,100	14,117	44,929	44,929	34,077
825393 State Aid - Drug & Alc	1,295,222	1,256,591	1,235,804	1,136,275	1,314,901	1,314,901	1,430,433
825490 State Other	0	0	0	194,474	0	0	480,792
825670 Federal Other	0	0	0	37,460	0	0	765,768
825810 Other Govt Aid	0	0	0	0	0	0	26,000
826265 Drug Diversion Svc	66,300	56,298	54,000	43,390	22,250	22,250	22,250
826348 Driving Under Infl	23,230	21,086	23,230	23,713	23,640	23,640	23,640
827700 Other	1,097,787	779,509	984,943	667,503	1,114,827	1,114,827	0
827701 Refund Jury/Witness	0	0	85,000	0	0	0	0
827801 Grant Revenue	0	110,000	234,261	590,563	220,000	220,000	220,000
Total Revenues	2,591,914	2,283,438	2,722,708	2,759,446	2,903,438	2,903,438	3,076,084
Total Net County Cost	743,975	706,652	683,901	508,014	604,831	525,168	522,407

HEALTH AND HUMAN SERVICES AGENCY

PUBLIC HEALTH NURSING 4013

CARMEL ANGELO, Director

PROGRAM DISCUSSION

Programs: The Public Health Nursing Division of the Community Health Branch of the Health and Human Services Agency is in partnership with the community to safeguard and promote the health and wellness of the people of Mendocino County.

The Public Health Nursing Division oversees health promotion and nursing activities, some state mandated, some grant funded and some discretionary. Public Health Nursing staff provide community and individual health assessments, health education for behavior change, interagency collaboration, disaster preparedness and information regarding medical and health concerns. Public Health is mandated to investigate communicable disease reports and perform activities to protect the health of the public including the treatment of individuals with active tuberculosis and other communicable diseases. Child and adult immunizations are provided in clinics in the county. Public Health Nurses are mandated to contact families and childcare providers who have experienced a death from SIDS to provide an assessment, crisis intervention and counseling, referrals to community services and submit a report to the California SIDS Program. Grief support is also offered to others in the community who experience the death of a child. Infants at risk for developmental delay due to medical or social problems or perinatal chemical exposure are visited by Public Health Nurses trained to assess and intervene with parent education and refer to appropriate services. Public Health Nurses also make home visits to provide parent education about child growth and development, health, immunizations, nutrition, exercise and parenting skills. Developmental screenings are done and appropriate referrals made. Programs to assess the health needs of women of childbearing age, children and adolescents and to assure access to quality health services and provide case management services to pregnant women and teens are available through Public Health Nursing. Nursing is involved in many community and agency collaborations that address the health of individuals and the community.

Public Trust: Promote and protect the health of the people of Mendocino County using knowledge from nursing, social and public health sciences.

Practices: Provide population-based assessment, policy development and assurance processes and nursing practices that are population focused and community based.

People: The Nursing Division will promote employee skill development to foster autonomous functioning

within the scope of practice to support professional growth and support involvement in decision-making activities related to their work.

MAJOR ACCOMPLISHMENTS IN F/Y 2008-09

Programs: The Maternal, Child and Adolescent Health (MCAH) Program facilitates the Partnership for Healthy Babies (PHB), addressing perinatal substance abuse prevention. A Fetal Alcohol Spectrum Disorders (FASD) for Caregivers course was developed and presented by the CHS in collaboration with Mendocino College. MCAH continued to provide county coordination for a Federal Fetal Alcohol Spectrum Disorders Training grant directed by a nationally renowned researcher, involving local prenatal and pediatric providers. The MCAH Program is completing a Five Year Needs Assessment to identify health priorities for the next five years, as well as to assess the capacity of the MCAH system throughout the county to provide the ten essential public health services for women, children, adolescents and their families. The information from this Assessment will be helpful to providers of MCAH services in grant and other funding applications that require a community assessment process.

Immunization Program: The Immunization and Disaster Prevention programs collaborated in a State and Center for Disease Control mass prophylactic exercise. On Nov. 1, 2008 over 400 doses of pediatric and adult flu vaccine were administered to Mendocino County residents. This exercise allowed the Community Health Branch and several community agencies to collaborate and practice their skill and expertise in providing prophylactic treatment in the event of a disaster. The Immunization Program held its first school based flu clinic at Oak Manor School. Approximately 100 students participated and received a nasal or injected flu vaccination. The goal was to decrease absenteeism and keep children healthy.

Communicable Disease (CD) Program: Four pulmonary tuberculosis patients were reported to the Communicable Disease (CD) Program. These individuals have either completed or continued to be followed for six months of antibiotic treatment and 152 individuals were seen in TB clinic for treatment of latent tuberculosis.

The Field Nursing Program staff made 1268 home visits to provide a variety of valuable health related services to individuals and families in addition 75

HEALTH AND HUMAN SERVICES AGENCY

PUBLIC HEALTH NURSING 4013

CARMEL ANGELO, Director

pregnant and parenting teens were provided case management services.

Numerous Public Health Nurses responded to childhood death through family and community contacts to provide education and support.

In 2008-2009 the Car Seat Program distributed 200 child safety seats utilizing Kids Plate Grants and funds collected through seat distribution and car seat violation fines. Seats were distributed through HHSA Community Health Services and community partners throughout the county.

Suspension of services at the Public Health Lab for a period of three years was accomplished with minimal effects on the community through entering MOUs with Ukiah Valley Medical Center and Sonoma County Public Health to provide alternative services in an efficient and effective manner.

Public Trust: Many of the services and planning activities that the nursing staff were involved with served to maximize its staffing and fiscal resources to provide the best possible integrated services to children, families, adults, and the community as a whole in Mendocino County and this process will continue with further agency formation.

Practices: The public health nursing practices provided by the nursing staff promoted and protected the health of clients, families and the community.

People: A smooth transition through coordination and training of nursing staff was made that promoted the high standard of care and continuation of vital services in the Family Planning Program.

GOALS/OBJECTIVES FOR F/Y 2009-10

Programs: Programs within the nursing division will monitor the health status of the all individuals in the community by providing outreach to assist individuals in accessing health and supportive services. Utilizing the Five Year Needs Assessment to develop plans to address identified capacity needs and priorities such as overweight children and youth, perinatal substance abuse, child abuse and neglect and health insurance access for children.

In 2009 Mendocino County as part the Northern California Immunization Registry of California (INNC) will be directly linked to the California State Health Department Immunization Branch so that any county in California will be able to access immunization records for an individual that has moved to their county from Northern California.

Due to positional asphyxia being a significant cause of child deaths in Mendocino County, Nursing staff will

collaborate with other community partners to develop a county wide Safe Sleep Campaign to promote safe sleep practices for infants including providing safe sleep environments for infants at no cost.

As HHSA integration efforts progress, resources available to sustain services, create efficiencies and support nursing staff in the branches will be maximized through a nursing reorganization process. Due to budget constraints several Public Health Nursing positions are vacant necessitating changes to meet the Public Health Nursing needs of the community

Reporting relationships and scope of nursing practice issues will be examined and changes made to preserve the integrity of the Nursing Practice Act.

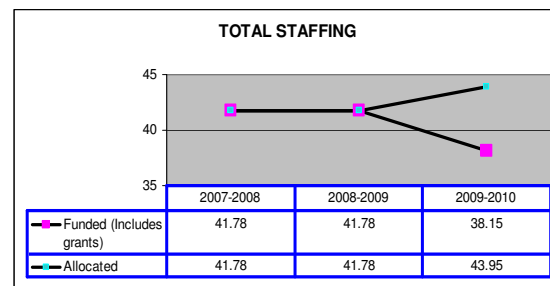
The nursing classification study recommendations to establish alignment among like classifications will be completed.

Public Trust: The nursing division will enhance the health of the County of Mendocino through assessment, education, case management, referral and interagency collaboration.

Practices: Nursing activities will include health education, assessment of health care needs, case management services to individuals and families who are members of vulnerable populations and high risk groups.

People: Nursing staff will provide essential input to interdisciplinary programs and groups that provide services to at risk populations.

STAFFING CHART

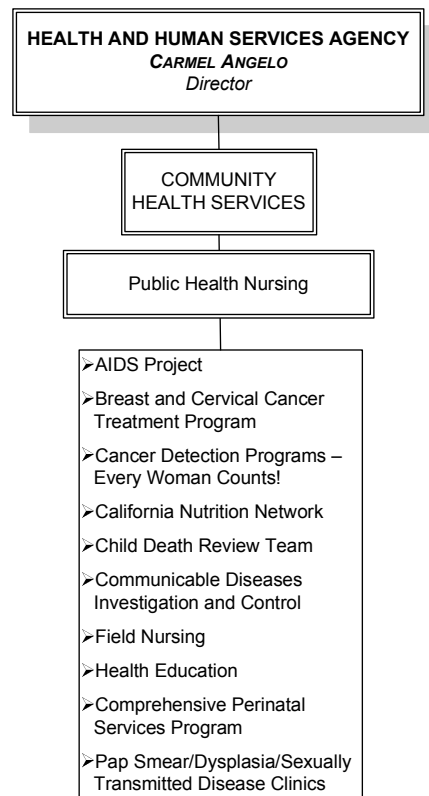


HEALTH AND HUMAN SERVICES AGENCY

PUBLIC HEALTH NURSING 4013

CARMEL ANGELO, Director

PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

◇ Acct. 1011 Provides for 16.2 employees. Grant positions include 21.95 allocated positions.

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.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the Department. This budget maintains a Maintenance of Effort (MOE) of \$224,979.

FINAL BUDGET COMMENTS

During the Final Budget Deliberations, the Board of Supervisors approved the CEO Recommended Budget including any adjustments from Bargaining Unit negotiation agreement savings applied (if applicable) to this budget.

HEALTH AND HUMAN SERVICES AGENCY
ADOLESCENT FAMILY LIFE PROGRAM..... 4013-GRANT
CARMEL ANGELO, 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, 2009 to June 30, 2010
SOURCE OF FUNDS California Department of Public Health (federal funds)
CONTINUITY OF GRANT State General fund allocations were terminated in 2009-10 State Budget. State still distributes Federal Title V funds and processes claims for Federal Matching funds to local dollars

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs? Yes
If yes, is there a maximum? Yes, up to 10% of Salaries
Does the budget include the maximum amount? Yes

EMPLOYEES (full time equivalent)
 Sr. Public Health Nurse 0.95
 Public Health Nurse III 0.845
 Staff Assistant II 0.30

GRANT FUNDING AND BUDGET

Revenues	\$ 73,300
Expenditures	
Personnel	\$ 120,931
Operating Expenses	6,800
Capital Expenditures (Equipment)	0
Other Costs (Services and Supplies)	11,492
Indirect Costs	<u>8,869</u>
TOTAL	\$ 148,092

Total Projected Program Costs = \$ 148,092

COUNTY MATCH REQUIRED Not required, but is needed in order to draw down federal match. The county match for personnel costs comes from Budget Unit 4013 Realignment funds and countymatch for indirect comes from internal support departments.
COUNTY MATCH AMOUNT \$74,792, (\$4,143 County A-87)
INDEPENDENT AUDIT REQUIRED No

HEALTH AND HUMAN SERVICES AGENCY

PUBLIC HEALTH NURSING 4013

CARMEL ANGELO, Director

State Controller
County Budget Act
(1985)

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2009-10

County Budget Form
Schedule 9

Classification:

Function: 4 Health & Sanitation

Budget Unit: 4013 Public Health Nursing

Activity: 401 Health and Sanitation - Health

Fund: 1100 County General

Financing Uses Classification	2007-08 Budget	2007-08 Actuals	2008-09 Budget	2008-09 Actuals	2009-10 Request	2009-10 Recommend	2009-10 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

as of 6/30/09

Salaries & Employee Benefits

861011 Regular Employees	1,050,277	915,970	1,262,277	1,292,435	1,159,705	1,159,705	1,091,092
861012 Extra Help	0	0	20,343	1,739	0	0	0
861013 Overtime Reg Emp	0	21,136	13,052	15,674	0	0	0
861021 Co Cont Retirement	166,626	121,380	172,014	176,932	146,744	146,744	139,018
861022 Co Cont OASDI	65,344	51,577	74,055	72,264	65,658	65,658	62,007
861023 Co Cont Medicare	15,282	12,768	18,591	17,703	15,842	15,842	14,821
861024 Co Cont Retire Incr	69,875	48,973	73,279	74,381	54,461	54,461	51,610
861030 Co Cont Health Ins	172,943	153,639	219,519	204,087	199,176	199,176	189,161
861031 Co Cont Unemp Ins	1,066	1,389	1,759	2,302	1,759	2,839	2,839
861035 Co Cont Workers Comp	36,074	35,586	37,585	40,434	37,585	44,214	44,214
Total Salaries & Employee Benefits	1,577,487	1,362,418	1,892,474	1,897,950	1,680,930	1,688,639	1,594,762

Services & Supplies

862060 Communications	5,977	10,629	9,056	13,013	11,520	11,520	11,520
862090 Household Expense	2,411	2,864	2,500	3,301	3,350	3,350	3,350
862101 Insurance - General	4,536	4,536	12,867	14,344	12,867	11,852	11,852
862109 Insurance Other	2,650	2,939	2,939	7,171	7,000	7,000	7,000
862120 Maint - Equip	265	0	5,608	6,167	265	265	265
862140 Med Dntl & Lab Supls	16,785	18,622	36,657	11,219	10,334	10,334	10,334
862150 Memberships	250	55	1,350	1,375	1,350	1,350	1,350
862170 Office Expense	24,907	23,013	40,300	19,668	24,100	24,100	24,100
862185 Medical/Dental Svcs	0	91	0	3,923	0	0	0
862187 Education & Training	4,150	2,142	4,735	2,629	2,515	2,515	2,515
862188 Printing	0	0	1,100	0	0	0	0
862189 Prof/Spec Svcs - Other	7,135	16,596	20,472	16,811	16,416	16,416	216,681
862190 Publ/Legal Notice	1,200	2,014	200	646	700	700	700
862230 Info Tech Equip	3,000	1,994	4,676	6	0	0	0
862239 Spec Dept Expense	28,180	18,605	29,000	192,505	167,820	167,820	155,950
862250 Trans/Travel	21,740	22,701	19,999	21,477	17,041	17,041	16,620
862253 Travel Out of County	6,250	5,188	50,694	3,872	8,300	8,300	8,300
862260 Utilities	16,120	40,675	0	44,590	43,000	43,000	43,000
Total Services & Supplies	145,556	172,663	242,153	362,716	326,578	325,563	513,537

HEALTH AND HUMAN SERVICES AGENCY

PUBLIC HEALTH NURSING 4013

CARMEL ANGELO, Director

Financing Uses Classification	2007-08 Budget	2007-08 Actuals	2008-09 Budget	2008-09 Actuals	2009-10 Request	2009-10 Recommend	2009-10 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
as of 6/30/09							
Other Charges							
863113 Pmt Other Gov Agency	0	0	17,923	26,784	0	0	0
863280 Contr Other Agency	0	0	22,450	12,068	25,000	25,000	25,000
Total Other Charges	0	0	40,373	38,852	25,000	25,000	25,000
Expend Transfer & Reimb							
865380 Intrafund Transfer	(450)	(1,860)	(79,666)	(34,438)	(94,191)	(94,191)	(182,896)
865802 Oper Transfer Out	0	1,663	0	0	200,265	200,265	0
Total Expend Transfer & Reimb	(450)	(197)	(79,666)	(34,438)	106,074	106,074	(182,896)
Total Net Appropriations	1,722,593	1,534,884	2,095,334	2,265,081	2,138,582	2,145,276	1,950,403
Less: Revenues							
825150 Motor Vehicle in Lieu	0	617,326	0	671,976	0	0	0
825341 Realignment Hlth Svcs	1,041,367	309,981	975,104	638,174	1,207,670	1,214,364	1,187,505
825490 State Other	0	0	290,496	312,079	320,528	320,528	317,736
825670 Federal Other	0	0	0	0	0	0	0
826282 Lab Fee	0	2,875	85,236	31,657	0	0	0
826300 Nursing Fee	42,335	44,764	42,335	43,010	24,713	24,713	24,713
826390 Other Charges	268,800	227,974	250,000	203,795	179,000	179,000	179,000
827600 Other Sales	6,648	5,168	14,000	8,664	9,370	9,370	0
827700 Other	211,520	271,214	203,646	162,334	67,147	67,147	0
827707 Donation	9,600	9,943	9,568	16,383	16,500	16,500	16,500
827802 Oper Transfer In	0	0	0	5,000	88,705	88,705	0
Total Revenues	1,580,270	1,489,246	1,870,385	2,093,072	1,913,633	1,920,327	1,725,454
Total Net County Cost	142,323	45,638	224,949	172,009	224,949	224,949	224,949

HEALTH AND HUMAN SERVICES AGENCY

PUBLIC HEALTH LABORATORY 4014

CARMEL ANGELO, Director

State Controller
County Budget Act
(1985)

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2009-10

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	2007-08 Budget	2007-08 Actuals	2008-09 Budget	2008-09 Actuals	2009-10 Request	2009-10 Recommend	2009-10 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
as of 6/30/09							
Salaries & Employee Benefits							
861011 Regular Employees	161,017	138,317	0	0	0	0	0
861012 Extra Help	14,171	8,127	0	0	0	0	0
861013 Overtime Reg Emp	0	3,450	0	0	0	0	0
861021 Co Cont Retirement	18,241	15,881	0	0	0	0	0
861022 Co Cont OASDI	17,434	6,479	0	0	0	0	0
861023 Co Cont Medicare	2,435	2,123	0	0	0	0	0
861024 Co Cont Retire Incr	7,680	6,408	0	0	0	0	0
861030 Co Cont Health Ins	12,467	10,008	0	0	0	0	0
861031 Co Cont Unemp Ins	1,051	1,051	0	0	0	0	0
861035 Co Cont Workers Comp	1,549	1,549	0	0	0	0	0
Total Salaries & Employee Benefits	236,045	193,394	0	0	0	0	0
Services & Supplies							
862060 Communications	977	1,372	0	0	0	0	0
862101 Insurance - General	1,953	1,953	0	0	0	0	0
862109 Insurance Other	143	0	0	0	0	0	0
862120 Maint - Equip	6,540	16,028	0	0	0	0	0
862140 Med Dntl & Lab Supls	52,248	49,976	0	0	0	0	0
862170 Office Expense	4,069	6,867	0	0	0	0	0
862185 Medical/Dental Svcs	0	4,990	0	0	0	0	0
862187 Education & Training	50	105	0	0	0	0	0
862189 Prof/Spec Svcs - Other	14,887	13,527	0	0	0	0	0
862190 Publ/Legal Notice	0	2,833	0	0	0	0	0
862230 Info Tech Equip	0	250	0	0	0	0	0
862239 Spec Dept Expense	0	133	0	0	0	0	0
862250 Trans/Travel	10,000	6,645	0	0	0	0	0
862253 Travel Out of County	73	1,339	0	0	0	0	0
Total Services & Supplies	90,940	106,019	0	0	0	0	0
Other Charges							
863113 Pmt Other Gov Agency	53,769	54,020	0	0	0	0	0
Total Other Charges	53,769	54,020	0	0	0	0	0
Expend Transfer & Reimb							
865380 Intrafund Transfer	0	(156)	0	0	0	0	0
Total Expend Transfer & Reimb	0	(156)	0	0	0	0	0
Total Net Appropriations	380,754	353,277	0	0	0	0	0
Less: Revenues							
825150 Motor Vehicle in Lieu	0	88,742	0	0	0	0	0
825341 Realignment Hlth Svcs	155,182	28,036	0	0	0	0	0
825490 State Other	0	9,558	0	0	0	0	0
826282 Lab Fee	142,946	122,669	0	0	0	0	0
827700 Other	0	21,646	0	0	0	0	0
Total Revenues	298,128	270,651	0	0	0	0	0
Total Net County Cost	82,626	82,626	0	0	0	0	0

HEALTH AND HUMAN SERVICES AGENCY

EMERGENCY MEDICAL SERVICES 4016

CARMEL ANGELO, Director

PROGRAM DISCUSSION

Programs: Under Section 1797.200 of the Health and Safety Code, a County, which chooses to develop an Emergency Medical Services (EMS) program, must designate a local EMS agency. The three counties of Mendocino, Napa and Sonoma make up the Coastal Valleys EMS Region. The Coastal Valleys EMS Agency's Mendocino office is located within Mendocino County's Community Health Services Branch of Health and Human Services Agency (HHS). The Sonoma County Public Health Department has been designated as the Local EMS Agency (LEMSA) and provides LEMSA administration along with services related to LEMSA responsibilities in close consultation and cooperation with Mendocino and Napa Counties.

Public Trust: The Mendocino Office of the Coastal Valleys EMS Region Agency, with regional staff support, promotes effective and efficient pre-hospital emergency care to the citizens of the County. The Local EMS Agency 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. The Mendocino Office is mandated by the County to implement and enforce the Mendocino County Ambulance Ordinance (Chapter 9.05 of the Mendocino County Code).

Practices:

- Certification/Re-certification/Accreditation of EMS personnel.
- Approval and monitoring of EMS training programs.
- Approval and monitoring of base hospitals.
- Consult on 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 annually.
- Data collection & evaluation.
- Implementation of the Mendocino County Ambulance Ordinance.
- Investigation and review of complaints or allegations of wrongdoing within the EMS system.
- Initiating & reviewing disciplinary actions.
- Public education and information programs regarding E-911 & emergency ambulance usage.

People: Coastal Valleys EMS Region Agency staff develop effective, respectful and efficient relationships

with EMS system stakeholders in Mendocino County, throughout the Coastal Valley EMS region and with other neighboring counties. The Regional EMS Medical Director, as required by Health and Safety Code Section 1797.202, is currently a local doctor.

MAJOR ACCOMPLISHMENTS IN F/Y 2008-09

Programs: Enforced local EMS policies and procedures, and monitored all patient care providers participating in the Vital Patient Care Report system. Automated External Defibrillator (AED) program for 19 county facilities was developed.

Public Trust: Maintained review and assistance to ensure compliance of the County ambulance ordinance by permitted providers, and continued oversight of standards and procedures for 911 calls handling by EMS dispatch centers.

Practices: Enhanced mutual EMS aid policies and procedures with neighboring counties, and continued training of medical entities and facilities on disaster plans.

People: Served on the following Mendocino County Committees: Emergency Medical Care Committee; Gang of Five/Homeland Security Committee; Communications; various HRSA committees; Communications; and Child Death Review Committee. Participated and was actively involved in numerous committees, associations, and working groups with regards to EMS, public safety, traffic safety, dispatch, disaster preparedness, trauma audit and public health programs.

GOALS/OBJECTIVES FOR F/Y 2009-10

Programs: Develop a long-term, sustainable plan for Mendocino County EMS that will take the County beyond 2010, and continue to develop Mendocino County EMS subsidy plan in conjunction with the Executive Office, Health and Human Services Agency, and the Board of Supervisors. A greater EMS systems approach by Mendocino County stakeholders will be developed.

Maintain an EMS for Children (EMS-C) program in Mendocino County, and maintain the EMS for Children (EMS-C) guidelines in conjunction with the regional EMS Agency EMS-C program, funded by a grant from the State of California EMS Authority.

➤ Continue development of standards and procedures for EMS call handling by dispatch centers.

➤ Assess ongoing needs and disbursement of SB 1773 funds for support of pediatric trauma care in Mendocino County.

HEALTH AND HUMAN SERVICES AGENCY

EMERGENCY MEDICAL SERVICES 4016

CARMEL ANGELO, Director

Public Trust:

- Ensure compliance of EMS policies, procedures, ordinances, and laws.
- Continue enforcement of the County Ambulance Ordinance.
- Continue participation in, and advocacy for, Mendocino County in all CVEMS regional EMS system planning and activities.
- Ensure all first responders, providers and ancillary service providers in the EMS system are knowledgeable in disaster preparedness plans and operations.
- Ensure complete and competent dispatch services for EMS related incidents.
- Enforce all policies, procedures, ordinances, and laws within the EMS system.

Practices:

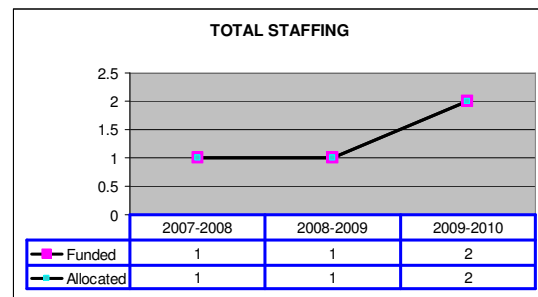
- Development of medical disaster plans.
- Better medical recordkeeping by EMS providers leading to enhanced EMS system data analysis.
- Review, revise, and clarify the County Ambulance Ordinance.
- Review, revise and update CVEMSA regional policies, procedures and protocols and ensure compatibility with Mendocino County's unique system demands.
- Review and revise County medical disaster plans.
- Conduct regularly scheduled disaster exercises, both tabletop and functional countywide.

- Greater participation in State OES Region II as the Mendocino County Medical/Health Operational Area Coordinator (MHOAC).

People:

- Working with the Executive Office, HHS and regional Coastal Valleys EMS Agency staff, develop an EMS Working Group that will review the current system and assess ongoing and future needs.
- Continue proactive representation of Mendocino County in State OES Region II.
- Develop the role of the Medical Health Operational Area Coordinator (MHOAC).
- Develop excellence in the Mendocino County EMS system through greater stakeholder participation in system analysis and improvement.

STAFFING CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

✧ Acct. 1011 Provides funding for 1 position.

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 \$3 assessment levied on certain Vehicle Code fines and forfeitures.

✧ Accts. 5472 & 6361 Provides for per-call fees paid by ambulance companies and local hospitals.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the Department. This budget maintains a Maintenance of Effort (MOE) of \$255,386. This year, the Coastal Valley contract was terminated, and the duties of the coordination of this program will be absorbed by staff.

FINAL BUDGET COMMENTS

During the Final Budget Deliberations, the Board of Supervisors approved the CEO Recommended Budget including any adjustments from Bargaining Unit negotiation agreement savings applied (if applicable) to this budget.

HEALTH AND HUMAN SERVICES AGENCY

EMERGENCY MEDICAL SERVICES 4016

CARMEL ANGELO, Director

State Controller
County Budget Act
(1985)

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2009-10

County Budget Form
Schedule 9

Classification:

Function: 4 Health & Sanitation

Budget Unit: 4016 Emergency Medical Services

Activity: 401 Health and Sanitation - Health

Fund: 1100 County General

Financing Uses Classification	2007-08 Budget	2007-08 Actuals	2008-09 Budget	2008-09 Actuals	2009-10 Request	2009-10 Recommend	2009-10 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

as of 6/30/09

Salaries & Employee Benefits

861011 Regular Employees	30,555	28,681	30,630	26,766	97,641	90,732	90,732
861013 Overtime Reg Emp	0	0	0	0	0	0	0
861021 Co Cont Retirement	4,831	3,809	4,377	3,835	17,115	17,115	17,115
861022 Co Cont OASDI	1,894	1,778	1,899	1,561	7,625	7,625	7,625
861023 Co Cont Medicare	443	416	444	365	1,784	1,784	1,784
861024 Co Cont Retire Incr	2,026	1,537	1,859	1,627	6,279	6,279	6,279
861030 Co Cont Health Ins	0	9	0	4,301	16,671	16,671	16,671
861031 Co Cont Unemp Ins	58	58	39	39	39	0	0
861035 Co Cont Workers Comp	131	131	455	455	455	1,802	1,802
Total Salaries & Employee Benefits	39,938	36,419	39,703	38,949	147,609	142,008	142,008

Services & Supplies

862060 Communications	3,000	2,086	3,000	1,777	3,000	3,000	3,000
862101 Insurance - General	771	771	860	860	860	535	535
862109 Insurance - Other	4,808	0	15,858	0	0	0	0
862120 Maint Equip	0	0	0	13,886	11,050	11,050	11,050
862140 Med Dntl & Lab Supls	0	0	40,324	594	8,375	8,375	8,375
862150 Memberships	300	10	300	0	300	300	300
862170 Office Expense	5,000	4,463	5,000	2,369	3,500	3,500	3,500
862187 Education & Training	1,000	25	1,000	0	1,000	1,000	1,000
862189 Prof/Spec Svcs - Other	0	0	0	18,333	0	0	0
862190 Publ/Legal Notice	900	531	900	279	900	900	900
862200 Rent/Lease - Equip	0	0	0	7,672	0	0	0
862210 Rent/Lease - Bldg Grnds	0	760	13,000	0	13,000	13,000	13,000
862220 Small Tool/Instrument	1,000	0	1,000	0	1,000	1,000	1,000
862230 Info Tech Equip	0	0	75	1,014	0	0	0
862239 Spec Dept Expense	8,870	9,082	2,200	4,436	4,920	4,920	4,920
862250 Trans/Travel	500	388	500	62	1,500	1,500	1,500
862253 Travel Out of County	3,000	1,429	3,000	0	3,000	3,000	3,000
862260 Utilities	1,454	0	1,500	186	418	418	418
Total Services & Supplies	30,603	19,545	88,517	51,466	52,823	52,498	52,498

Other Charges

863113 Pmt Other Gov Agency	0	0	409,000	357,293	428,620	428,620	428,620
863117 Emergency Response	25,000	0	0	0	0	0	0
863119 Supp/Care - Other	18,000	0	18,000	5,639	18,000	18,000	18,000
863280 Contr Other Agency	231,874	258,874	139,986	90,986	47,520	47,520	47,520
Total Other Charges	274,874	258,874	566,986	453,918	494,140	494,140	494,140

Total Net Appropriations

	<u>345,415</u>	<u>314,838</u>	<u>695,206</u>	<u>544,333</u>	<u>694,572</u>	<u>688,646</u>	<u>688,646</u>
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HEALTH AND HUMAN SERVICES AGENCY

EMERGENCY MEDICAL SERVICES 4016

CARMEL ANGELO, Director

Financing Uses Classification	2007-08 Budget	2007-08 Actuals	2008-09 Budget	2008-09 Actuals	2009-10 Request	2009-10 Recommend	2009-10 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
as of 6/30/09							
Less: Revenues							
821110 Curr Secured Prop Tax	0	0	160,332	161,103	160,332	160,332	160,332
821120 Curr Unsec Prop Tax	0	0	4,686	5,469	4,686	4,686	4,686
821130 Supplemental Roll Tax	0	0	5,170	2,675	5,170	5,170	5,170
821210 Prior Sec Prop Tax	0	0	0	(915)	0	0	0
821220 Prior Unsec Prop Tax	0	0	77	225	77	77	77
822210 Franchise	0	0	0	0	0	0	0
823204 Misc Court Fine	83,161	34,955	67,486	5,639	61,154	61,154	61,154
825398 SB90 Reimb	0	0	0	0	0	0	0
825472 County Hospital	22,325	21,431	22,325	22,306	22,325	22,325	22,325
825481 Homeowner Exemption	0	0	1,814	1,778	1,814	1,814	1,814
826360 Educational Services	6,000	3,326	6,000	3,795	2,000	2,000	2,000
826361 EMS Per Call Fee	22,325	26,775	22,325	27,504	22,325	22,325	22,325
826390 Other Charges	2,800	8,142	131,823	125,376	131,823	131,823	151,885
827700 Other	509	15,322	509	4,575	20,571	20,571	509
Total Revenues	<u>137,120</u>	<u>109,951</u>	<u>422,547</u>	<u>359,529</u>	<u>432,277</u>	<u>432,277</u>	<u>432,277</u>
Total Net County Cost	<u>208,295</u>	<u>204,887</u>	<u>272,659</u>	<u>184,804</u>	<u>262,295</u>	<u>256,369</u>	<u>256,369</u>

HEALTH AND HUMAN SERVICES AGENCY

MENTAL HEALTH BRANCH4050

CARMEL ANGELO, Director

PROGRAM DISCUSSION

Programs: The Mendocino County Mental Health Branch (MHB) serves the people of Mendocino County whose lives are affected by serious and chronic mental illness. The Branch strives to deliver services in a respectful, responsive and efficient manner and with sensitivity to cultural diversity.

The goal is to educate staff, individuals, families and the community about mental illness and the hopeful possibilities of treatment and recovery. Those served are supported in the effort to maximize independent living and to improve quality of life through community-based treatment.

In collaboration with other agencies, the aim is to maximize the resources available and attend to concerns for the safety of individuals and the community.

Staff strives to manage fiscal resources effectively and responsibly while ensuring that productivity and efficiency are important organizational values, which results in maximum benefits for all concerned.

Programs of the Mental Health Branch include:

- Psychiatric Emergency Services - Countywide
- Adult assessment and case management for the chronically and seriously mentally ill
- Therapeutic and case management services to youth and their families
- Vocational Rehabilitation
- “Wraparound” Services to families with children experiencing serious emotional disturbance
- School based day treatment programs for identified students
- Early intervention to Birth-to-Five Children
- Medication assessments and ongoing monitoring to clients of the Branch
- Integrated Homeless Services outreach and engagement
- Full-Service Partnerships as identified/funded in Mental Health Services Act
- Bureau of Justice (BOJ) Inmate Release Planning
- Peer mentoring/drop-in center(s)
- Quality Assurance & Improvement/MH Plan oversight for MediCal Utilization & Client benefits eligibility

Public Trust: Principals of public trust are first, cultural competency and respecting differences. The agency will support and develop the ability of staff to work effectively in diverse and multi-cultural environments, through policies, programs and actions that communicate respect for the dignity of all people, and second, through transparent and effective communication.

To achieve transparent and effective communication, open, honest, direct and respectful communication will be the standard for interactions with each other, with clients and with the community. Transparency requires that information will be available to staff and it will be clear, how and why decisions are made.

Program accountability services will be provided through a system incorporating outcome evaluation, to ensure accountability for resource management and adherence to regulatory and statutory compliance.

The Mental Health Branch continues to participate in the Mental Health Board and the Mental Health Services Act (MHSA) Stakeholders committee to examine what is working for clients and where changes can be explored that would better meet the needs of clients. The branch managers actively participate in community meetings and forums focusing on housing, health care, employment and educational needs of mutual clients.

Practices: Federal and/or State laws mandate all of the ongoing services provided by the Branch. Federal and State codes and regulations set eligibility criteria and support services for each program; funding allocations from the State limit the levels of service and staffing available. The budgeting process for MediCal funding is challenged by the State’s complex and years’ long auditing procedures.

The most current legislation just recently codified into law requires Mental Health to adopt a recovery-based model which requires active participation from clients whenever possible. Frequently the capacity of the individual requires medical intervention model with the intent to transition to recovery as the client becomes well enough to actively participate.

People: The Health and Human Services Agency (HHSA) acknowledges the value of its employees and will seek to maximize those aspects of the work environment that support employee health, satisfaction and positive morale. The HHSA will aim to retain valued staff, through skills development opportunities, greater involvement in decision-making and expanded scope of responsibility. Staff will have opportunities to participate in decisions related to their work, since their knowledge and understanding are valuable to the organization. Staff will be provided training and work opportunities that support personal and professional growth. The MHB actively hires and supports mental health consumers as required by State regulations.

HEALTH AND HUMAN SERVICES AGENCY

MENTAL HEALTH BRANCH.....4050

CARMEL ANGELO, Director

MAJOR ACCOMPLISHMENTS IN F/Y 2008-09

Programs:

➤ Probation Alternatives with Counseling and Education - PACE – Through a concerted effort from Probation, Mental Health, Education and Alcohol and Other Drug Program, the enrollment in this program has continued to increase to fiscally support the required staffing. The addition of Family Strengths “Wraparound” services to non-MediCal youth has also increased the financial support for the program, reducing the historical use of Children’s System of Care (CSOC) trust funds.

➤ Early Intervention for Birth-to-5 – Through partnership with First 5, the Branch has increased the numbers of 0-5 year olds who are receiving family therapy to increase their possibility for successful school entry.

➤ Full-Service Partnerships – MHB has 75 slots for full-service partnerships, essentially a “wraparound” approach for adults, and has received an expansion of 25 additional slots to support the coming year’s strategy to bring clients placed in out-of-county board and care facilities back to Mendocino where with intensive case management and supports they can be transitioned to less expensive and more independent settings. Case managers have been co-located at community health clinics in Ukiah and Willits to work collaboratively with the medical providers to ensure that seriously mentally ill clients who are at risk or homeless and who are frequently challenged with co-occurring disorders of substance abuse and mental illness can be engaged in full-service partnerships to provide the intensive services required to avoid costly hospitalizations or placements.

➤ Adult & Older Adult System of Care –The formal transition from the former Mental Health and Social Services silos to the Adult and Older Adult System of Care was successfully accomplished.

➤ Transitional Aged Young (TAY) Adult System of Care - TAY Wellness through contract with Redwood Children’s Services and in collaboration with Agency and community partners has been launched resulting in housing and intensive case management services for 6 seriously mentally ill young adults.

➤ Family Strengths - The Family Strengths “Wraparound” Program staff was transferred to the Social Services Branch (SSB), resulting in a significant savings to the Mental Health Branch and supporting the continued goal of fully implementing the Children and Families System of Care.

➤ AT HOME – The AT HOME project was awarded with SAMHSA funding, which will establish an integrated Alcohol and Other Drug/behavioral health program for homeless individuals with co-occurring substance abuse and mental health disorders.

➤ FORENSIC TREATMENT – Established an integrated HHS forensic treatment and re-entry program that reduced the recidivism rate at the jail.

➤ HOSPITAL TREATMENT – Reduced the number of hospital admissions by 26.2% for adult mental health clients.

➤ PRODUCTIVITY – Met productivity goals for mental health clinicians and rehabilitation specialists, which resulted in additional revenue for mental health services.

➤ ANKA PROGRAM – Established a local, 12-bed board and care facility to support the provision of intensive services, funded through MediCal, to clients to allow their transition to less intensive and costly placements. Establishment of supportive housing through County master leasing that addresses the critical housing shortage that increases risks for hospitalization and IMD placements

Public Trust: Services have been enhanced for Latino and Native American communities. Training has been provided in collaboration with the communities to address cultural diversity. Implemented the Children’s System of Care sub-committee, Youth Embracing Transition Towards Independence (YETTI) to the Transitional Aged Youth system of care to provide intensive case review and recommendations for ongoing service. Provided early mental health services to over sixty 0-5 year olds.

Practices: The MHB continued to participate and provide leadership in the planning and implementation of expansion and development of new programs through MHSA funding.

People: MHB worked to provide the public and private organizations and clients a fully develop systems of care for both families & children and adults and older adults.

GOALS/OBJECTIVES FOR F/Y 2009-10

Programs: Expansion of 25 additional full-service partnership slots to provide intensive “Wraparound” support for the seriously mentally ill, who are homeless or most at risk to be homeless.

HEALTH AND HUMAN SERVICES AGENCY

MENTAL HEALTH BRANCH.....4050

CARMEL ANGELO, Director

➤ Fully implement the Transitional Age Young Adult System of Care ensuring that young adults with serious mental illness and/or those who have aged out of foster care receive the most comprehensive and supportive services available to avoid incarceration, hospitalization, or homelessness.

➤ Implement the Workforce Education and Training Component (WET), which essentially supports community participation in the Trilogy Online learning and dedicated scholarships to support building clinical capacity for Mendocino County with dedicated funding for Latino, Native American and current staff.

➤ Develop with community partners, a plan for use of Prevention and Early Intervention funds through MHSA to address needs of children and/or young adults with first break psychiatric illness.

➤ Consolidate, through assessment and recommendation of public/private partners, resource centers for seriously mentally ill clients.

➤ Successfully implement new behavioral health program, AT HOME, in the inland area of the County.

Public Trust: MHB will partner with public and private organizations and clients to fully develop systems of care for both families & children and adults and older adults. The MHB will continue to participate and provide leadership in the planning and implementation of expansion and development of new programs through MHSA funding.

Practices:

➤ The MHB will continue to participate and provide leadership in the planning and implementation of expansion and development of new programs through MHSA funding. The Branch will continue to focus on the provision of services to the broadest geographical area possible and to the historically underserved populations. Increase the Transitional Aged Young (TAY) Adult System of Care - TAY Wellness contract with Redwood Children's Services by an additional 6 seriously mentally ill young adults.

➤ Continue the process of moving mental health records to a fully electronic record system.

➤ Decrease out-of-County placements and increase the percentage of mental health clients living independently within our community.

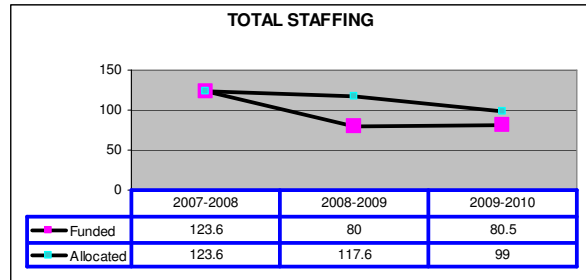
➤ Increase access to housing for the most vulnerable clients.

➤ Strengthen the skills and capacity of HHSA mental health workforce through professional training available with MHSA WET funding.

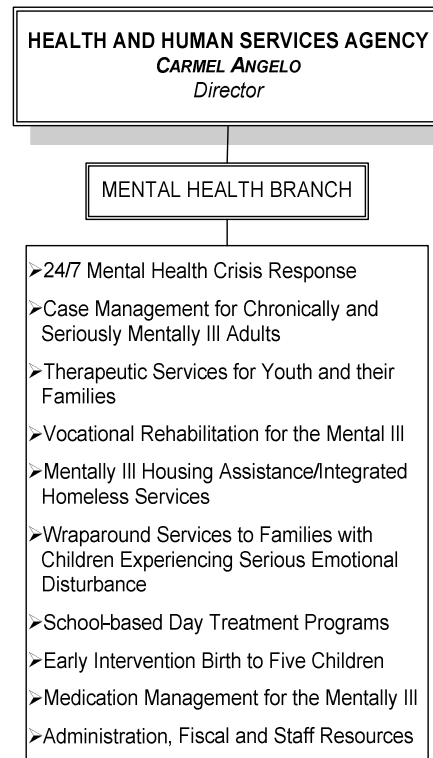
People: MHB will participate in intra-agency training to fully develop systems of care. When applicable, community partners will be invited to join in training

and planning for the most robust and sustainable services and delivery systems.

STAFFING CHART



PROGRAM CHART



HEALTH AND HUMAN SERVICES AGENCY

MENTAL HEALTH BRANCH4050

CARMEL ANGELO, Director

SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ◇ Acct. 1011 Provides funding for 80.5 positions. (May use salary savings for vacant positions to offset anticipated loss in revenue for projected deficit.)
- ◇ Acct. 1012 Provides for Crisis Worker and the HSW driver pool for unanticipated shift coverage or hospitalizations.

Services & Supplies

- ◇ Acct. 2189 Provides for contract psychiatrists, interim Mental Health Branch Director contract, compliance monitor contract and contracts with various local agencies for services provided to the Mental Health Branch.

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.

Expenditure Transfer & Reimbursement

- ◇ Acct. 5380 Provides for reimbursements from other County departments (Social Services, and Sheriff) for services provided by Mental Health. CEO recommendations to fund \$288,000 of general fund for services provided to the Jail not reimbursed by the Jail budget for this year back to providers.
- ◇ Acct. 5802 Primarily payment of A-87 overhead costs to County General Fund.

Revenues

- ◇ Acct. 5330 State Revenue – non-Medi-Cal.
- ◇ Acct. 5331 Medi-Cal revenue generated by the Mental Health Branch and pass-through to Organizational Providers.
- ◇ Accts. 5150 & 5342 Provides for realignment revenue.
- ◇ Acct. 7700 Provides for revenue from intra fund transfers within the agency.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the Department. This budget has increased jail costs for services provided to the Jail for \$128,000. It is anticipated that \$288,000 general fund contribution from 2008-09 to this budget will offset the increase in costs for services provided to the jail.

As the State continues to cut Medi-Cal reimbursements, the Director and the Board of Supervisors may need to review a long term plan to completely review a new model of Mental Health Services provided to the community. This program continues to maintain a deficit each year with funds depleting and the Health and Human Services Agency. It is anticipated that \$288,000 general fund contribution from FY 2008-09 to this budget will offset the increase in costs for services provided to the jail.

FINAL BUDGET COMMENTS

During the Final Budget Deliberations, the Board of Supervisors approved the CEO Recommended Budget including any adjustments from Bargaining Unit negotiation agreement savings applied (if applicable) to this budget.

HEALTH AND HUMAN SERVICES AGENCY

MENTAL HEALTH BRANCH.....4050

CARMEL ANGELO, Director

State Controller
County Budget Act
(1985)

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2009-10

County Budget Form
Schedule 9

Classification:

Function: 4 Health & Sanitation

Budget Unit: 4050 Mental Health Service

Activity: 406 Health and Sanitation - Mental Health

Fund: 1221 Mental Health Service

Financing Uses Classification	2007-08 Budget	2007-08 Actuals	2008-09 Budget	2008-09 Actuals	2009-10 Request	2009-10 Recommend	2009-10 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

as of 6/30/09

Salaries & Employee Benefits

861011 Regular Employees	5,829,031	4,204,826	4,680,953	3,881,283	4,474,175	4,265,593	4,257,066
861012 Extra Help	150,000	228,320	656,700	164,895	175,000	175,000	175,000
861013 Overtime Reg Emp	84,000	92,383	96,000	77,527	125,000	125,000	125,000
861021 Co Cont Retirement	903,358	571,020	652,740	548,325	586,968	586,968	586,968
861022 Co Cont OASDI	361,400	249,600	278,262	229,774	258,284	258,284	257,781
861023 Co Cont Medicare	84,521	63,027	66,316	57,647	62,392	62,392	62,273
861024 Co Cont Retire Incr	378,624	230,303	277,252	230,892	215,493	215,493	215,493
861030 Co Cont Health Ins	810,613	605,403	699,303	538,499	662,218	662,218	662,218
861031 Co Cont Unemp Ins	52,015	52,015	34,298	34,409	34,298	36,373	36,373
861035 Co Cont Workers Comp	316,973	316,973	356,357	357,420	356,358	337,625	337,625
Total Salaries & Employee Benefits	8,970,535	6,613,872	7,798,181	6,120,671	6,950,186	6,724,946	6,715,797

Services & Supplies

862060 Communications	80,000	83,181	68,800	84,129	66,255	66,255	66,255
862080 Food	12,000	6,148	9,100	3,644	6,100	6,100	6,100
862090 Household Expense	75,000	23,216	68,211	6,808	58,079	58,079	58,079
862101 Insurance - General	142,686	142,686	94,914	94,914	94,914	40,030	40,030
862109 Insurance Other	37,550	36,628	37,551	6,074	6,075	6,075	6,075
862120 Maint - Equip	4,000	124	3,640	0	3,099	3,099	3,099
862130 Maint Strc Impr & Grnds	30,000	73,534	27,286	90,548	23,232	23,232	23,232
862140 Med Dntl & Lab Supls	17,000	12,710	17,000	14,588	17,000	17,000	17,000
862150 Memberships	3,800	3,374	4,000	4,078	4,200	4,200	4,200
862170 Office Expense	85,000	78,227	77,568	69,089	53,612	53,612	53,612
862182 Data Processing Svcs	96,440	61,268	63,662	79,983	58,500	58,500	58,500
862185 Medical/Dental Svcs	0	188	0	97	0	0	0
862187 Education & Training	7,500	4,374	7,500	13,912	6,500	6,500	6,500
862189 Prof/Spec Svcs - Other	704,480	739,384	782,475	820,157	713,575	713,575	713,575
862190 Publ/Legal Notice	15,000	11,495	13,643	8,828	12,525	12,525	12,525
862200 Rent/Lease - Equip	3,500	1,035	3,184	526	1,100	1,100	1,100
862210 Rent/Lease - Bldg Grnds	17,400	2,720	0	950	0	0	0
862230 Info Tech Equip	0	0	33,500	0	33,500	33,500	33,500
862239 Spec Dept Expense	242,237	108,297	153,490	264,415	129,903	129,903	129,903
862250 Trans/Travel	174,036	143,008	93,984	97,840	125,500	125,500	125,500
862251 Ambulance	5,000	0	5,000	0	5,000	5,000	5,000
862253 Travel Out of County	38,500	19,036	27,000	18,323	27,000	27,000	27,000
862260 Utilities	83,000	45,574	75,488	41,610	56,175	56,175	56,175
Total Services & Supplies	1,874,129	1,596,208	1,666,996	1,720,514	1,501,844	1,446,960	1,446,960

HEALTH AND HUMAN SERVICES AGENCY

MENTAL HEALTH BRANCH.....4050

CARMEL ANGELO, Director

Financing Uses Classification	2007-08 Budget	2007-08 Actuals	2008-09 Budget	2008-09 Actuals	2009-10 Request	2009-10 Recommend	2009-10 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
as of 6/30/09							
Other Charges							
863113 Pmt Other Gov Agency	1,676,250	1,596,063	1,650,000	1,632,539	1,527,775	1,527,775	1,527,775
863115 Svc Connected Exp	450,000	531,076	450,000	537,690	400,000	400,000	400,000
863119 Supp/Care - Other	6,658,340	8,664,145	8,901,300	8,858,724	10,633,147	10,345,147	10,345,147
863124 GR-SSI-SSP Applicants	11,000	250	0	54	0	0	0
Total Other Charges	8,795,590	10,791,534	11,001,300	11,029,007	12,560,922	12,272,922	12,272,922
Fixed Assets							
864370 Equipment	45,000	0	3,000	0	6,000	6,000	0
Total Fixed Assets	45,000	0	3,000	0	6,000	6,000	0
Expend Transfer & Reimb							
865380 Intrafund Transfer	(853,564)	(900,948)	(668,409)	(226,586)	(578,607)	(578,607)	(578,607)
865802 Oper Transfer Out	473,348	633,978	427,269	462,972	740,713	740,713	740,713
Total Expend Transfer & Reimb	(380,216)	(266,970)	(241,140)	236,386	162,106	162,106	162,106
Total Net Appropriations	19,305,038	18,734,644	20,228,337	19,106,578	21,181,058	20,612,934	20,597,785
Less: Revenues							
824100 Interest	(100,000)	(573,961)	(300,000)	(243,583)	(300,000)	(300,000)	(300,000)
825150 Motor Vehicle in Lieu	800,000	1,088,069	800,000	951,054	933,500	933,500	933,500
825330 State Aid Mental Hlth	652,657	201,656	906,400	770,707	256,000	256,000	256,000
825331 Medi-Cal Mental Hlth	12,923,141	11,772,954	13,108,012	11,366,714	14,434,837	14,860,837	14,845,688
825342 Realignment Mental Hlth	2,800,000	2,790,005	2,799,999	2,227,641	2,516,000	2,516,000	2,516,000
825370 Managed Care - State	1,200,000	1,198,566	1,200,000	1,094,396	921,597	921,597	921,597
825810 Other Govt Aid	0	0	0	0	0	0	400,000
826290 Mental Health Svc	100,000	73,215	100,000	30,697	100,000	100,000	100,000
826390 Other Charges	0	0	0	0	0	0	925,000
827700 Other	900,000	1,488,242	1,325,000	1,454,671	1,325,000	1,325,000	0
827801 Grant Revenue	0	0	0	113,342	0	0	0
827802 Oper Transfer In	0	695,899	288,926	1,340,937	0	0	0
Total Revenues	19,275,798	18,734,644	20,228,337	19,106,578	20,186,934	20,612,934	20,597,785
Total Fund Balance Contribution	29,240	(1)	0	0	994,124	0	0

HEALTH AND HUMAN SERVICES AGENCY

MENTAL HEALTH SERVICES ACT4051

CARMEL ANGELO, Director

PROGRAM DISCUSSION

Programs: The Mendocino County Mental Health Branch (MHB) serves the people of Mendocino County whose lives are affected by serious and chronic mental illness. The Branch strives to deliver services in a respectful, responsive and efficient manner and with sensitivity to cultural diversity.

Public Trust: The Mental Health Branch continues to participate in the Mental Health Board and the Mental Health Services Act (MHSA) Stakeholders committee to examine what is working for clients and where changes can be explored that would better meet the needs of clients. The branch managers actively participate in community meetings and forums focusing on housing, health care, employment and educational needs of mutual clients.

Practices: Federal and/or State laws mandate all of the ongoing services provided by the Branch. Federal and State codes and regulations set eligibility criteria and support services for each program; funding allocations from the State limit the levels of service and staffing available.

People: The Health and Human Services Agency (HHSA) acknowledges the value of its employees and will seek to maximize those aspects of the work environment that support employee health, satisfaction and positive morale.

MAJOR ACCOMPLISHMENTS IN F/Y 2008-09

Programs: Outreach to Underserved Populations – Through use of Mental Health Services Act funds therapeutic services to the Latino and Native American populations has been increased. Needs assessments have been completed for the Covelo area, and funding was provided to conduct an elder wellness outreach program through Round Valley Indian Health Clinic.

Public Trust: Community stakeholders have actively contributed to development of the Mental Health Service Act funding process to enhance and expand services for the seriously mentally ill in Mendocino County.

Practices: The MHB continued to participate and provide leadership in the planning and implementation of expansion and development of new programs through MHSA funding. The Branch will continue to focus on the provision of services to the broadest geographical area possible and to the historically underserved populations.

People: MHB participated in intra-agency training to fully develop systems of care. When applicable, community partners were invited to join in training and planning for the most robust and sustainable services and delivery systems.

GOALS/OBJECTIVES FOR F/Y 2009-10

Programs: Consolidate, through assessment and recommendation of public/private partners, resource centers for seriously mentally ill clients.

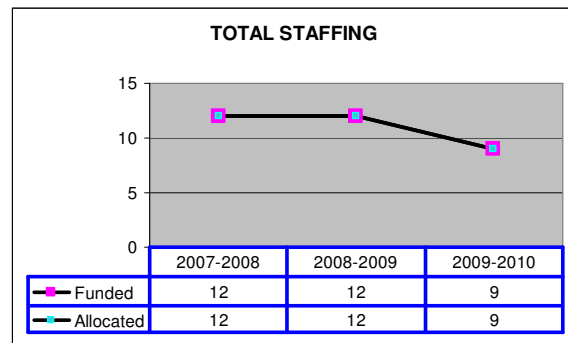
Public Trust: MHB will partner with public and private organizations and clients to fully develop systems of care for both families and children and adults and older adults. The MHB will continue to participate and provide leadership in the planning and implementation of expansion and development of new programs through MHSA funding.

Practices: The MHB will continue to participate and provide leadership in the planning and implementation of expansion and development of new programs through MHSA funding. The Branch will continue to focus on the provision of services to the broadest geographical area possible and to the historically underserved populations.

People: MHB will continue to participate in intra-agency training to fully develop systems of care. When applicable, community partners will be invited to join in training and planning for the most robust and sustainable services and delivery systems.

Practices:

STAFFING CHART



HEALTH AND HUMAN SERVICES AGENCY

MENTAL HEALTH SERVICES ACT4051

CARMEL ANGELO, Director

SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ◇ Acct. 1011 Provides for the hiring staff to provide services consistent with the Board of Supervisors approved Mental Health Services Act Plan.

Services & Supplies

- ◇ Acct. 2187 Provides for training of staff, peer support members, Parent Partners, clients and community members.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the Department.

FINAL BUDGET COMMENTS

During the Final Budget Deliberations, the Board of Supervisors approved the CEO Recommended Budget including any adjustments from Bargaining Unit negotiation agreement savings applied (if applicable) to this budget.

HEALTH AND HUMAN SERVICES AGENCY

MENTAL HEALTH SERVICES ACT.....4051

CARMEL ANGELO, Director

State Controller
County Budget Act
(1985)

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2009-10

County Budget Form
Schedule 9

Classification:

Function: 4 Health & Sanitation

Budget Unit: 4051 Mental Health Svcs Act

Activity: 406 Health and Sanitation - Mental Health

Fund: 1221 Mental Health Service

Financing Uses Classification	2007-08 Budget	2007-08 Actuals	2008-09 Budget	2008-09 Actuals	2009-10 Request	2009-10 Recommend	2009-10 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

as of 6/30/09

Salaries & Employee Benefits

861011 Regular Employees	595,144	594,918	568,653	195,905	774,554	774,554	774,554
861012 Extra Help	0	480	0	0	0	0	0
861013 Overtime Reg Emp	0	6,732	0	693	0	0	0
861021 Co Cont Retirement	81,603	77,384	74,008	42,837	45,374	45,374	45,374
861022 Co Cont OASDI	36,899	33,448	34,251	15,880	19,977	19,977	19,977
861023 Co Cont Medicare	8,629	8,386	8,010	3,948	5,031	5,031	5,031
861024 Co Cont Retire Incr	34,220	31,222	31,436	18,162	16,646	16,646	16,646
861030 Co Cont Health Ins	93,989	71,402	88,251	42,694	61,396	61,396	61,396
861031 Co Cont Unemp Ins	225	225	829	829	1,658	556	556
861035 Co Cont Workers Comp	1,156	1,156	4,224	4,224	4,224	2,143	2,143
Total Salaries & Employee Benefits	851,865	825,352	809,662	325,172	928,860	925,677	925,677

Services & Supplies

862060 Communications	6,190	8,026	5,700	6,957	6,050	6,050	6,050
862080 Food	3,000	10,292	1,500	8,172	10,250	10,250	10,250
862090 Household Expense	0	5,250	6,788	4,175	4,500	4,500	4,500
862101 Insurance - General	571	571	2,791	2,791	2,791	1,005	1,005
862109 Insurance Other	0	0	3,284	0	0	0	0
862120 Maint - Equip	0	0	361	0	400	400	400
862130 Maint Strc/Impr/Grnds	0	9,107	2,715	6,570	5,700	5,700	5,700
862150 Memberships	0	0	0	0	400	400	400
862170 Office Expense	5,800	5,752	7,433	1,694	4,750	4,750	4,750
862182 Data Processing Svcs	125,000	22,410	6,335	0	9,000	9,000	9,000
862187 Education & Training	20,000	11,080	0	880	17,500	17,500	17,500
862189 Prof/Spec Svcs - Other	644,045	1,031,152	413,467	1,195,551	715,450	715,450	1,584,670
862190 Publ/Legal Notice	0	1,186	1,357	585	1,000	1,000	1,000
862200 Rent/Lease - Equip	0	520	316	0	700	700	700
862210 Rent/Lease - Bldg Grnds	0	16,640	0	14,930	18,020	18,020	18,020
862239 Spec Dept Expense	12,000	5,589	0	2,853	410,909	410,909	410,909
862250 Trans/Travel	15,600	15,413	24,131	13,655	5,500	5,500	5,500
862253 Travel Out of County	30,000	1,576	5,000	2,791	7,500	7,500	7,500
862260 Utilities	0	8,692	7,513	5,107	4,900	4,900	4,900
Total Services & Supplies	862,206	1,153,256	488,691	1,266,713	1,225,320	1,223,534	2,092,754

Other Charges

863113 Pmt Other Gov Agency	0	0	0	15,231	0	0	0
863115 Svc Connected Exp	0	0	0	0	0	0	0
863119 Supp/Care - Other	0	27	0	0	0	0	0
863124 GR-SSI-SSP Applicants	249,030	2,548	11,000	22,981	30,000	30,000	30,000
Total Other Charges	249,030	2,575	11,000	38,212	30,000	30,000	30,000

HEALTH AND HUMAN SERVICES AGENCY

MENTAL HEALTH SERVICES ACT.....4051

CARMEL ANGELO, Director

Financing Uses Classification	2007-08 Budget	2007-08 Actuals	2008-09 Budget	2008-09 Actuals	2009-10 Request	2009-10 Recommend	2009-10 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
as of 6/30/09							
Fixed Assets							
864370 Equipment	31,076	0	0	0	0	0	0
Total Fixed Assets	31,076	0	0	0	0	0	0
Expend Transfer & Reimb							
865380 Intrafund Transfer	0	0	0	0	0	0	0
865802 Oper Transfer Out	45,000	1,580	50,059	14,356	869,220	869,220	15,735
Total Expend Transfer & Reimb	45,000	1,580	50,059	14,356	869,220	869,220	15,735
Total Net Appropriations	<u>2,039,177</u>	<u>1,982,763</u>	<u>1,359,412</u>	<u>1,644,452</u>	<u>3,053,400</u>	<u>3,048,431</u>	<u>3,064,166</u>
Less: Revenues							
824100 Interest	0	74,343	0	0	25,000	25,000	25,000
825330 State Aid Mental Hlth	0	1,303,578	2,307,408	2,649,310	3,053,400	3,053,400	3,053,400
825331 Medi-Cal Mental Hlth	0	0	234,099	0	0	0	0
826290 Mental Health Svc	0	0	0	57	0	0	0
827700 Other	2,036,825	0	0	0	0	0	0
Total Revenues	<u>2,036,825</u>	<u>1,377,921</u>	<u>2,541,507</u>	<u>2,649,367</u>	<u>3,078,400</u>	<u>3,078,400</u>	<u>3,078,400</u>
Total Fund Balance Contribution	<u>2,352</u>	<u>604,842</u>	<u>(1,182,095)</u>	<u>(1,004,915)</u>	<u>(25,000)</u>	<u>(29,969)</u>	<u>(14,234)</u>

HEALTH AND HUMAN SERVICES AGENCY

HOSPITAL & MEDICAL SERVICES PROGRAM4070

CARMEL ANGELO, Director

PROGRAM DISCUSSION

Programs: The Health and Human Services Agency (HHS) Community Health Services Branch is responsible for this budget unit.

County Medical Services provides funding for participation in the County Medical Services Program (CMSP) that serves the County medically indigent population and the MADDY EMS fund reimburses hospitals and physicians for uncompensated emergency room services with vehicle violation fees and State funds.

Public Trust: Provides access to care for patients and provides compensation to offset medical provider losses.

Practices: Promotes the healthy community model for the County.

People: Support and sustain a viable medical delivery program and protect community medical resources.

MAJOR ACCOMPLISHMENTS IN F/Y 2008-09

Programs: Expenditures on behalf of Mendocino County CMSP beneficiaries far exceeded the amounts paid into the program. Mendocino County contributes \$1.9 million in Realignment and county funds, \$10.9 million of medical services were provided to Mendocino County eligible clients in 06/07. Community Health Branch Director appointed to the CMSP Planning and Benefits committee. Distributed SB 1773 (Maddy EMS Program) funds from vehicle violation fees to hospitals and physicians for uncompensated emergency care.

Public Trust: CMSP funded 11 clinic behavioral health pilot projects to test the effectiveness of primary care driven substance abuse and mental health treatment. CMSP has provided an organized healthcare delivery system program by contracting with Blue Cross. Maddy Program Distributed \$41,281 in additional funding from SB 1773 to physicians and hospitals.

Practices: CMSP case management service coordinated and assisted clients in managing their personal health conditions. MADDY EMS funds were distributed based on a uniformed procedure rate.

People: CMSP hired a Medi-Cal disability referral nurse to identify potential clients. MADDY EMS funds were distributed to eligible hospitals and physicians.

GOALS/OBJECTIVES FOR F/Y 2009-10

Programs: Continue to participate in the CMSP Program and serve on the CMSP Planning and Benefits committee. Continue to administer the MADDY EMS Fund.

Public Trust: Complete the clinic behavioral health pilot projects to test the effectiveness of primary care driven substance abuse and mental health treatment. Assure that CMSP clients who are eligible for Medi-Cal and other public or private programs are appropriately linked in order to promote CMSP's role as a secondary payer. Collect and distribute funding from the MADDY EMS program.

Practices: Assure CMSP clients receive medically necessary services in a manner that promotes timely delivery with the appropriate providers. Administer and implement changes to the MADDY Program as required by legislation.

People: Provide Mendocino County indigent population with quality, accessible services. Provide payments for uncompensated emergency room care, helping to ensure the viability of emergency care in the County.

HEALTH AND HUMAN SERVICES AGENCY
HOSPITAL & MEDICAL SERVICES PROGRAM4070
CARMEL ANGELO, Director

SUMMARY OF MAJOR BUDGET ACCOUNTS

Other Charges

- ✧ Acct. 3113 Provides for payment of Mendocino County's participation fee which must be paid out of the General Fund (\$247,572), 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.
- ✧ Accts. 3152, 3154 Provides for payments to hospitals and physicians for uncompensated care from the Emergency Medical Services Trust generated from Ambulance Franchise holders, vehicle code violations and Tobacco Tax Funds (Prop 99).

Revenues

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

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the Department. This budget maintains a Maintenance of Effort (MOE) of \$247,572. This year, the payment for the MOE was reduced for the County's participation fee due to prior year credit overpayment by counties to the State however realignment dollars were reduced as well; therefore the General Fund Contribution remained the same.

FINAL BUDGET COMMENTS

During the Final Budget Deliberations, the Board of Supervisors approved the CEO Recommended Budget including any adjustments from Bargaining Unit negotiation agreement savings applied (if applicable) to this budget.

HEALTH AND HUMAN SERVICES AGENCY
HOSPITAL & MEDICAL SERVICES PROGRAM4070
CARMEL ANGELO, Director

State Controller
 County Budget Act
 (1985)

County of Mendocino
 State of California
 Budget Unit Financing Uses Detail
 Final Budget for Fiscal Year 2009-10

County Budget Form
 Schedule 9

Classification:

Function: 4 Health & Sanitation

Budget Unit: 4070 Hsptl & Mdcl Services

Activity: 402 Health and Sanitation - Hospital

Fund: 1100 County General

Financing Uses Classification	2007-08 Budget	2007-08 Actuals	2008-09 Budget	2008-09 Actuals	2009-10 Request	2009-10 Recommend	2009-10 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

as of 6/30/09

Services & Supplies

862060 Communications	261	170	261	159	0	0	0
862101 Insurance - General	196	196	163	163	0	153	153
862170 Office Expense	800	727	800	154	0	0	0
862187 Education & Training	100	75	100	0	0	0	0
862239 Spec Dept Expense	500	231	500	0	0	0	0
862250 Trans/Travel	1,000	474	1,000	234	0	0	0
862253 Travel Out of County	3,000	3,300	3,000	619	0	0	0
Total Services & Supplies	5,857	5,173	5,824	1,329	0	153	153

Other Charges

863113 Pmt Other Gov Agency	2,035,458	1,769,687	1,902,571	1,769,909	1,902,571	1,902,418	1,902,418
863152 Non-Co Contract Hosp	64,000	50,168	64,000	67,327	68,000	68,000	68,000
863154 Physician Svcs - EMS	232,000	174,893	232,000	215,826	232,000	232,000	232,000
Total Other Charges	2,331,458	1,994,749	2,198,571	2,053,063	2,202,571	2,202,418	2,202,418

Total Net Appropriations

2,337,315 1,999,921 2,204,395 2,054,392 2,202,571 2,202,571 2,202,571

Less: Revenues

825150 Motor Vehicle in Lieu	0	1,269,968	0	1,293,067	0	0	0
825341 Realignment Hlth Svcs	1,787,890	385,031	1,654,999	229,270	1,654,999	1,654,999	1,654,999
825473 Non-County Hosp	64,000	50,168	64,000	67,327	68,000	68,000	68,000
825475 EMS - Physician Svcs	232,000	174,893	232,000	215,826	232,000	232,000	232,000
826390 Other Charges	5,853	5,173	5,824	1,329	0	0	0
Total Revenues	<u>2,089,743</u>	<u>1,885,233</u>	<u>1,956,823</u>	<u>1,806,820</u>	<u>1,954,999</u>	<u>1,954,999</u>	<u>1,954,999</u>

Total Net County Cost

247,572 114,688 247,572 247,572 247,572 247,572 247,572

HEALTH AND HUMAN SERVICES AGENCY

CALIFORNIA CHILDREN’S SERVICES4080

CARMEL ANGELO, Director

PROGRAM DISCUSSION

Programs: The mission of Children’s Medical Services is to assure the health of Mendocino County’s children through access to services for all children.

Public Trust: The principles of Public Trust are to establish and maintain systems of resource accountability and to ensure statutory and regulatory compliance.

Practices: In partnership with health care providers, staff works to ensure that quality services are available to children in the community.

People: Children’s Medical Services fosters a team environment that empowers staff to take advantage of training opportunities that support a highly capable and integrated workforce.

MAJOR ACCOMPLISHMENTS IN F/Y 2008-09

Programs: Children’s Medical Services provided medical case management to an average daily caseload in excess of 519 clients; supported 24 local medical provider offices who provide preventive health care to eligible children; provided care coordination for over 300 children in foster care, and for children enrolled in Medi-Cal who received a well child exam which documented a condition requiring follow-up services; and provided education, investigation and follow-up services to populations at risk, or affected by exposure to lead.

Public Trust: Balanced program budgets while absorbing a 34% decrease in the State and Federal Fund allocations for the CCS Program, and a 10% decrease in the State General Fund allocation for the CHDP Program.

Practices: Reorganized workflow and priorities to accommodate a workforce reduction of more than 30% in the CCS Program, while maintaining medical eligibility and case management timelines. The CHDP Program implemented a new Care Coordination Tracking System to provide more efficient services and more consistent reporting data.

People: Provide cross-program education and training to staff, thus facilitating shared program responsibilities that allow limited staff to meet the needs of all Children’s Medical Services programs.

GOALS/OBJECTIVES FOR F/Y 2009-10

Programs: Develop additional data tracking systems to allow us to accurately evaluate the effectiveness and success of the interventions and activities performed by

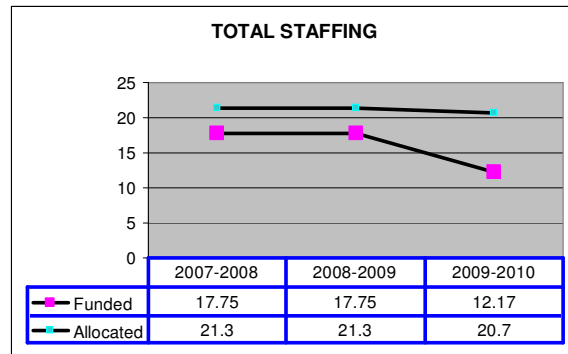
Children’s Medical Services. This data will be reported via the State Children’s Medical Services Performance Measures Report.

Public Trust: Maintain essential services, despite greatly reduced funding and staffing levels resulting from the FY 08-09 State budget cuts. Implement provider outreach and education program to ensure that CCS and CHDP providers are appropriately claiming for authorized services.

Practices: Develop a Children’s Medical Services Newsletter to be distributed to families, providers and partner agencies with a focus on outreach, education and best practices.

People: Develop and maintain a Children’s Medical Services Reference Manuals, including CCS Procedure Manuals focusing on Financial/Residential/Medical Eligibility, and a Child Health & Disability Prevention (CHDP) Program Manuals.

STAFFING CHART



HEALTH AND HUMAN SERVICES AGENCY

CALIFORNIA CHILDREN'S SERVICES4080

CARMEL ANGELO, Director

SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ◇ Acct. 1101 Provides for 12.17 full time positions. Fund 10% Health Officer (BU 4010), 10% Nursing Director (BU 4013), 5% Senior Prevention Services Coordinator (BU 0495).

Revenues

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

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the Department. This budget maintains a Maintenance of Effort (MOE) of \$95,325.

FINAL BUDGET COMMENTS

During the Final Budget Deliberations, the Board of Supervisors approved the CEO Recommended Budget including any adjustments from Bargaining Unit negotiation agreement savings applied (if applicable) to this budget

HEALTH AND HUMAN SERVICES AGENCY
CHILDHOOD LEAD POISONING PREVENTION PROGRAM 4080-GRANT
CARMEL ANGELO, 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 by providing outreach and education to families throughout the county.

GRANT INCEPTION DATE July 1996
CURRENT GRANT PERIOD July 1, 2008 to June 30, 2011
SOURCE OF FUNDS California Department of Health Services with Federal match
CONTINUITY OF GRANT Ongoing annual allocation

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs? Yes
If yes, is there a maximum? Yes, up to 10% of Salaries
Does the budget include the maximum amount? No
If no, please explain Not included due to very limited funding

EMPLOYEES (full time equivalent)

Program Administrator	0.04
Senior Program Specialist	0.25
Public Health Nurse II	0.17
Registered Environmental Health Specialist	0.05

GRANT FUNDING AND BUDGET

<i>Revenues</i>	\$ 33,576
<i>Expenditures</i>	
Personnel	\$ 31,296
Operating Expenses	0
Capital Expenditures (<i>Equipment</i>)	0
Other Costs (<i>Services and Supplies</i>)	2,280
Indirect Costs	<u>0</u>
TOTAL	\$ 33,576

Total Projected Program Costs = \$ 33,576

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

HEALTH AND HUMAN SERVICES AGENCY
CALIFORNIA CHILDREN'S SERVICES4080
CARMEL ANGELO, Director

State Controller
 County Budget Act
 (1985)

County of Mendocino
 State of California
 Budget Unit Financing Uses Detail
 Final Budget for Fiscal Year 2009-10

County Budget Form
 Schedule 9

Classification:

Function: 4 Health & Sanitation

Budget Unit: 4080 Public Health - CCS

Activity: 403 Health and Sanitation - CCS

Fund: 1100 County General

Financing Uses Classification	2007-08 Budget	2007-08 Actuals	2008-09 Budget	2008-09 Actuals	2009-10 Request	2009-10 Recommend	2009-10 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

as of 6/30/09

Salaries & Employee Benefits

861011 Regular Employees	751,243	570,237	999,533	729,187	701,521	701,521	701,521
861012 Extra Help	5,000	24,217	5,000	1,266	0	0	0
861013 Overtime Reg Emp	1,000	8,336	1,000	1,259	0	0	0
861021 Co Cont Retirement	103,337	73,995	131,688	100,002	89,760	89,760	89,760
861022 Co Cont OASDI	46,639	30,601	58,455	41,538	40,962	40,962	40,962
861023 Co Cont Medicare	10,980	8,183	13,945	10,000	9,820	9,820	9,820
861024 Co Cont Retire Incr	43,337	29,242	55,941	42,204	33,017	33,017	33,017
861030 Co Cont Health Ins	106,619	88,021	153,423	92,264	89,137	89,137	89,137
861031 Co Cont Unemp Ins	2,227	2,209	1,414	1,950	1,414	2,782	2,782
861035 Co Cont Workers Comp	27,540	27,292	84,453	86,647	84,453	127,360	127,360
Total Salaries & Employee Benefits	1,097,922	862,333	1,504,852	1,106,317	1,050,084	1,094,359	1,094,359

Services & Supplies

862060 Communications	5,000	6,510	5,950	7,937	6,350	6,350	6,350
862101 Insurance - General	6,782	6,782	6,597	7,307	6,597	5,141	5,141
862109 Insurance Other	1,050	1,528	1,050	1,856	1,050	1,050	1,050
862120 Maint - Equip	50	0	50	0	0	0	0
862140 Med Dntl & Lab Supls	750	177	750	183	500	500	500
862150 Memberships	1,800	200	1,800	0	0	0	0
862170 Office Expense	20,400	19,811	26,304	17,022	22,771	22,771	22,771
862185 Medical/Dental Svcs	12,000	6,217	12,000	688	25,000	25,000	25,000
862187 Education & Training	3,200	447	5,950	1,660	3,050	3,050	3,050
862189 Prof/Spec Svcs - Other	99,958	46,242	102,800	97,600	83,770	83,770	83,770
862190 Publ/Legal Notice	0	99	0	479	0	0	0
862230 Info Tech Equip	6,950	5,155	5,206	0	2,500	2,500	2,500
862239 Spec Dept Expense	0	430	1,377	10,200	36,974	36,974	36,974
862250 Trans/Travel	5,500	2,587	55,655	3,306	3,750	3,750	3,750
862253 Travel Out of County	53,250	62,412	8,151	43,585	44,603	44,603	44,603
862260 Utilities	4,699	5,220	5,169	5,776	2,287	2,287	2,287
Total Services & Supplies	221,389	163,817	238,809	197,598	239,202	237,746	237,746

Other Charges

863113 Pmt Other Gov Agency	75,000	88,964	75,000	47,271	104,482	104,482	104,482
863119 Supp/Care - Other	5,000	4,104	5,000	5,397	5,000	5,000	5,000
Total Other Charges	80,000	93,068	80,000	52,668	109,482	109,482	109,482

Total Net Appropriations

Total Net Appropriations	1,399,311	1,119,218	1,823,661	1,356,583	1,398,768	1,441,587	1,441,587
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Less: Revenues

825250 State Aid CCS	1,143,367	983,707	1,166,394	963,130	792,102	792,102	792,102
825341 Realignment Hlth Svcs	141,385	25,109	190,083	(44,827)	121,111	163,931	163,931
825490 State Other	0	0	352,625	331,700	370,995	370,995	370,995
826330 CA Children's Svcs	2,235	1,135	2,235	1,496	2,235	2,235	2,235
826390 Other Charges	0	0	0	91	0	0	17,000
827700 Other	17,000	10,901	17,000	9,583	17,000	17,000	0
Total Revenues	1,303,987	1,020,852	1,728,337	1,261,173	1,303,443	1,346,263	1,346,263

Total Net County Cost

Total Net County Cost	95,324	98,366	95,324	95,410	95,325	95,324	95,324
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HEALTH AND HUMAN SERVICES AGENCY

WOMEN, INFANTS, AND CHILDREN PROGRAM (WIC) 0418

CARMEL ANGELO, Director

GRANT DESCRIPTION

The purpose of the program is to improve and maintain the health of income eligible (185% or less of the Federal Poverty Level, or Medi-Cal) pregnant, postpartum and breastfeeding women, infants and children less than 5 years of age 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, 2008 to September 30, 2009 (FFY)

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

CONTINUITY OF GRANT Ongoing annual allocation

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs? Yes
If yes, is there a maximum? 10% of Salaries only (no Benefits)
Does the budget include the maximum amount? Yes

EMPLOYEES	(full time equivalent)	Grant Funded	General Fund
Program Administrator	1.0	100%	0%
Nutritionist	2.2	100%	0%
Health Program Eligibility Worker	5.0	100%	0%
Staff Assistant I	1.0	100%	0%

GRANT FUNDING AND BUDGET

Revenues	\$ 758,132
Expenditures	
Personnel:	\$ 618,186
Operating Expenses:	116,891
Capital Expenditures:	0
Other Costs: (subcontract)	29,416
Indirect Costs:	<u>42,620</u>
TOTAL	\$ 758,132

Total Projected Program Costs = \$ 758,620

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

HEALTH AND HUMAN SERVICES AGENCY

SUBSTANCE ABUSE & CRIME PREVENTION ACT0431

CARMEL ANGELO, Director

GRANT DESCRIPTION

This allocation is used to fund the Substance Abuse & Crime Prevention 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 related offenses from incarceration to community-based Alcohol and Other Drug treatment services. The Act's aim is to enhance public safety by providing effective 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, 2009, through June 30, 2010

SOURCE OF FUNDS

State of California, Department of Alcohol & Drug Programs

CONTINUITY OF GRANT

Fiscal Year 2005-06 was the final year of 5 years authorized by the Proposition 36 initiative. A 10% reduction from 2007-08 was reflected in Proposition 36 allocation for FY 2008-09, same level of funding estimated for 2009-10. Revenue includes estimated \$39,922 transfer in from BU #4012. The estimated cost for serving mandated Prop 36 clients is in excess of revenue by \$39,922.

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs? Yes

If yes, is there a maximum?

No, maximum, audit support required

Does the budget include the maximum amount?

Yes

EMPLOYEES	(full time equivalent)	Grant Funded	General Fund
Substance Abuse Counselor II	1.00	100%	0%
Staff Assistant III	1.00	100%	0%
Deputy Probation Officer I	.75	100%	0%

In addition, outpatient treatment (counseling) and clerical staff will be allocated to SAPCA personnel costs to the extent that the outpatient client population is composed of SACPA referred clients. The personnel costs equate to 4.60 full time equivalent positions.

GRANT FUNDING AND BUDGET

Revenues: \$ 534,420

Expenditures:

Personnel: \$ 383,246
Operating Expenses: 2,038
Capital Expenditures: (Equipment) 0
Other Costs: (Services and Supplies) 114,917
Indirect Cost 34,219
TOTAL \$ 534,420

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Total Projected Program Costs = \$ 534,420

COUNTY MATCH REQUIRED:

No

COUNTY MATCH AMOUNT:

None

INDEPENDENT AUDIT REQUIRED:

No

HEALTH AND HUMAN SERVICES AGENCY
LOCAL ENFORCEMENT AGENCY (LEA)..... 0452
CARMEL ANGELO, Director

GRANT DESCRIPTION

The purpose of the grant is to supplement the existing solid waste facilities permit and inspection program.

GRANT INCEPTION DATE July 1, 1996
CURRENT GRANT PERIOD July 1, 2009, through June 30, 2010
SOURCE OF FUNDS State of California Integrated Waste Management Board
CONTINUITY OF GRANT Possible on-going annual allocation

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs? No
Does the budget include the maximum amount? Yes

EMPLOYEES	(full time equivalent)	Grant Funded	General Fund
Sr Environmental Health Specialist	1	20%	80%

GRANT FUNDING AND BUDGET

Revenues	\$ 18,951
Expenditures	
Personnel:	\$ 18,951
Operating Expenses:	0
Capital Expenditures: <i>(Equipment)</i>	0
Other Costs: <i>(Services and Supplies)</i>	0
Indirect Costs:	<u>0</u>
TOTAL	\$ 18,951

Total Projected Program Costs = \$ 92,879

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

HEALTH AND HUMAN SERVICES AGENCY

TOBACCO EDUCATION SERVICES 0453

CARMEL ANGELO, Director

GRANT DESCRIPTION

This grant is used to provide educational services regarding tobacco use and to participate in public policy work to encourage compliance with state and local tobacco laws and ordinances. Primary activities in current grant period are to provide peer health education for Native American youth, to provide health education and support to Native American communities with tribal casinos interested in adopting smoke-free policies, to promote new and implement existing retailer tobacco licensing ordinances, and to conduct annual underage youth tobacco buy survey.

GRANT INCEPTION DATE January 1, 1990

CURRENT GRANT PERIOD July 1, 2007, to June 30, 2010

SOURCE OF FUNDS State Department of Public Health &
County Tobacco License Fees

CONTINUITY OF GRANT Three-year grant funding cycle, ongoing

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs? Yes

If yes, is there a maximum?

Yes, up to 15% of personnel costs

Does the budget include the maximum amount?

Yes

EMPLOYEES	(full time equivalent)	Grant Funded	General Fund
Senior Program Specialist	0.9	100%	0%
Staff Assistant II	0.2	100%	0%
Grants Analyst	0.1	100%	0%

GRANT FUNDING AND BUDGET

Revenues \$ 152,500

Expenditures

Personnel: \$ 104,547

Operating Expenses: 12,280

Capital Expenditures: (Equipment) 0

Other Costs: (Services and Supplies) 19,991

Indirect Costs: 15,682

TOTAL \$ 152,500

Total Projected Program Costs = \$ 152,500 per year
(3 yrs. = \$457,500)

COUNTY MATCH REQUIRED No

COUNTY MATCH AMOUNT None

INDEPENDENT AUDIT REQUIRED No

HEALTH AND HUMAN SERVICES AGENCY

HOMELAND SECURITY GRANT PROGRAM (VT)..... 0462

CARMEL ANGELO, Director

GRANT DESCRIPTION

Homeland Security Grant Program supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs for acts of terrorism and other catastrophic events.

GRANT INCEPTION DATE July 2001
CURRENT GRANT PERIOD July 1, 2009, to June 30, 2010
SOURCE OF FUNDS Governor's Office of Homeland Security
CONTINUITY OF GRANT Annual funding cycle, ongoing

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs? No

EMPLOYEES	(full time equivalent)	Grant Funded	General Fund
Senior Program Specialist	0.3	100%	0%

GRANT FUNDING AND BUDGET

Revenues	\$ 285,000
Expenditures	
Personnel:	\$ 8,550
Operating Expenses:	0
Capital Expenditures: (Equipment)	247,950
Other Costs: (Services and Supplies)	28,500
Indirect Costs:	<u>0</u>
TOTAL	\$ 285,000

Total Projected Program Costs = \$ 285,000 per grant year

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

HEALTH AND HUMAN SERVICES AGENCY

CDC PUBLIC HEALTH EMERGENCY PREPAREDNESS 0478

CARMEL ANGELO, Director

GRANT DESCRIPTION

This grant is used to help the Health & Human Services Agency, Public Health Branch to address infrastructure issues for all-hazards disaster preparedness. Funding allows for planning, assessment, and implementation of activities to develop Public Health's capacity to respond to all-hazards incidents. Primary activities are plan, train, drill, and coordinate disaster preparedness activities/plans with staff and community partners.

GRANT INCEPTION DATE October 2002
CURRENT GRANT PERIOD August 31, 2008, to August 8, 2009
SOURCE OF FUNDS California Department of Public Health
CONTINUITY OF GRANT Ongoing but next year's budget not approved

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs? Yes
If yes, is there a maximum? 10% of staffing costs
Does the budget include the maximum amount? Yes

EMPLOYEES	(full time equivalent)	Grant Funded	General Fund
Prevention Services Manager	.34	34%	66%
Prevention Services Coordinator	1.00	100%	0%
Staff Assistant III	1.00	100%	0%
CD Nurse (<i>overtime hours only</i>)			

GRANT FUNDING AND BUDGET

Revenues	\$ 226,347
Expenditures	
Personnel:	\$ 183,572
Operating Expenses:	25,439
Capital Expenditures (<i>Equipment</i>):	0
Other Costs (<i>Services and Supplies</i>):	0
Indirect Costs:	<u>17,336</u>
TOTAL	\$ 226,347

Total Projected Program Costs = \$ 226,347

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

HEALTH AND HUMAN SERVICES AGENCY

FAMILY PLANNING/HIV SERVICES 0488

CARMEL ANGELO, Director

The CFHC (Title X) contract for CY2009 states the “CHFC indirect cost rate recovery policy allows agencies with approved DHHS negotiated rate to charge the prevailing approved rate. Agencies that utilize non-DHHS approved rates (i.e. state, county, local government rates) are limited to their actual rate or 18.7% of total direct costs less capital equipment, subcontracts, and patient care, whichever is less. For indirect costs to be applied to the contract funds, a copy of the indirect cost rate would need to accompany the grant application for CY2009 to be completed in July 2009.

The Ryan White grant reimburses for defined services rendered. There is no allowance for indirect costs, and the budget includes the maximum amount.

The HIV/AIDS Testing allocation reimburses at a flat rate per test done, to a maximum amount. The Surveillance and Drug Assistance programs are for direct services only and do not allow for indirect cost.

EMPLOYEES	(full time equivalent)	Grant Funded	General Fund
Health Program Tech	2.0	100%	0%
Prevention Services Coordinator	1.0	100%	0%
Nurse Practitioner	1.3	100%	0%
Program Manager	1.0	100%	0%
Staff support/Clerk	1.0	100%	0%

GRANT FUNDING AND BUDGET

NOTE: The amounts following are from the Title X Grant for 2009 reflecting the Federal/State Family Planning services portion of the budget. The Cancer Detection Program/Every Woman Counts, Cancer Detection Program, HIV/AIDS and STD services are not included.

Revenues	\$ 781,033
Expenditures	
Personnel:	\$ 497,896
Operating Expenses:	274,622
Capital Expenditures:	0
Other Costs:	0
Indirect Costs:	<u>8,515</u>
TOTAL	\$ 781,033

Total Projected Program Costs = \$ 781,033

COUNTY MATCH REQUIRED No

However, realignment funds are used to support the program. \$116,685 of the budget is from Federal Title X funding, the balance is from fee-for-service billing to the State Family PACT and Medi-Cal programs and from realignment funds. \$116,765 of realignment funds is included in the above budget.

COUNTY MATCH AMOUNT None

INDEPENDENT AUDIT REQUIRED Yes

HEALTH AND HUMAN SERVICES AGENCY

RURAL MURALS PROJECT..... 0490

CARMEL ANGELO, Director

GRANT DESCRIPTION

This grant is used to fund the Rural Murals Project to reduce substance abuse among Ukiah area youth and to strengthen the Mendocino County Asset Building Coalition. Funds will be provided to a community-based organization to develop and implement school-wide social norms campaigns at two local high schools as part of a social marketing campaign addressing underage drinking.

GRANT INCEPTION DATE October 1, 2001

CURRENT GRANT PERIOD July 1, 2009, to June 30, 2010

SOURCE OF FUNDS Substance Abuse and Mental Health Services Administration

CONTINUITY OF GRANT Up to one additional one-year periods, with reapplication (includes carryover, if applicable)

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs? Yes
If yes, is there a maximum? Negotiated indirect cost rate agreement
Does the budget include the maximum amount? Yes

EMPLOYEES	(full time equivalent)	Grant Funded	General Fund
Program Administrator	.05	5%	0%
Sr Program Specialist	.45	45%	0%
Staff Assistant III	.28	28%	0%

GRANT FUNDING AND BUDGET

Revenues	\$ 118,841
Expenditures	
Personnel:	\$ 60,302
Operating Expenses:	19,741
Capital Expenditures (Equipment):	0
Other Costs (Services and Supplies):	34,767
Indirect Costs:	<u>4,031</u>
TOTAL	\$ 118,841

Total Projected Program Costs = \$ 118,841

COUNTY MATCH REQUIRED Grant requires local match.
Describe if the match is cash or in kind and the funding source: In-kind community support \$150,000

COUNTY MATCH AMOUNT None

INDEPENDENT AUDIT REQUIRED No

HEALTH AND HUMAN SERVICES AGENCY

SOBER TRUTH PROJECT (STOP ACT)..... 0491

CARMEL ANGELO, Director

GRANT DESCRIPTION

This grant is used to fund the Sober Truth Project/STOP ACT to prevent and reduce alcohol use among Ukiah youth, and to strengthen the Mendocino County Asset Building Coalition. Funds will be provided to a community-based organization to disseminate social norms information through theatrical performances planned and delivered by youth.

GRANT INCEPTION DATE: October 1, 2008

CURRENT GRANT PERIOD: July 1, 2009, to June 30, 2010

SOURCE OF FUNDS: Substance Abuse and Mental Health Services Administration

CONTINUITY OF GRANT: Up to two additional one-year periods, with reapplication (includes carryover, if applicable)

GRANT RESTRICTIONS AND PROVISIONS:

Does the grant allow for indirect or overhead costs? Yes

If yes, is there a maximum? Negotiated indirect cost rate agreement

Does the budget include the maximum amount? Yes

EMPLOYEES	(full time equivalent)	Grant Funded	General Fund
Senior Program Specialist	.25	25%	0%
Staff Assistant III	.10	10%	0%

GRANT FUNDING AND BUDGET

Revenues:	\$ 67,611
Expenditures:	
Personnel:	\$ 35,227
Operating Expenses:	413
Capital Expenditures (Equipment):	0
Other Costs (Services and Supplies):	30,600
Indirect Cost	<u>1,371</u>
TOTAL	\$ 67,611

Total Projected Program Costs = \$ 67,611

COUNTY MATCH REQUIRED: No

COUNTY MATCH AMOUNT: None

INDEPENDENT AUDIT REQUIRED: No

HEALTH AND HUMAN SERVICES AGENCY

ADULT DRUG COURT ENHANCEMENT 0493

CARMEL ANGELO, Director

GRANT DESCRIPTION

This grant is used to fund the Adult Drug Court (ADC) to reduce substance abuse and recidivism among nonviolent offenders through implantation of the Ten Key Drug Court Components. The goal of the enhancement is to increase ADC capacity and numbers served by broadening eligibility criteria, expanding treatment staff capacity, and strengthening skills related to treating methamphetamine addiction by integrating professional development throughout the Adult Drug Court partnership.

GRANT INCEPTION DATE: July 1, 2008
CURRENT GRANT PERIOD: July 1, 2009, to June 30, 2010
SOURCE OF FUNDS: Bureau of Justice Assistance
CONTINUITY OF GRANT: (includes carryover, if applicable)

GRANT RESTRICTIONS AND PROVISIONS:

Does the grant allow for indirect or overhead costs? Yes
If yes, is there a maximum? Negotiated indirect cost rate agreement
Does the budget include the maximum amount? Yes

EMPLOYEES	(full time equivalent)	Grant Funded	General Fund
Substance Abuse Counselor II	1	100%	0%

GRANT FUNDING AND BUDGET

Revenues: \$ 100,000
Expenditures:
Personnel: \$ 73,893
Operating Expenses: 4,110
Capital Expenditures (Equipment): 0
Other Costs (Services and Supplies): 16,101
Indirect Cost 5,896
TOTAL \$ 100,000

Total Projected Program Costs = \$ 100,000

COUNTY MATCH REQUIRED: Yes
Describe if the match is cash or in kind and the funding source:
In-kind community support from Superior Court and County Probation Department staff efforts, \$36,341.
COUNTY MATCH AMOUNT: None
INDEPENDENT AUDIT REQUIRED: No

HEALTH AND HUMAN SERVICES AGENCY

AT HOME..... 0494

CARMEL ANGELO, Director

ACCESS TO TREATMENT & HOUSING OPPORTUNITIES IN THE MENDOCINO ENVIRONMENT

GRANT DESCRIPTION

AT HOME provides intensive case management and integrated treatment for homeless persons with both substance abuse and mental health disorders, enhanced with primary health care, wrap-around services, and access to housing resources to support client participation and retention in treatment.

GRANT INCEPTION DATE: September 30, 2008

CURRENT GRANT PERIOD: June 1, 2009, to July 30, 2010

SOURCE OF FUNDS: Substance Abuse and Mental Health Services Administration

CONTINUITY OF GRANT: Up to four additional one-year periods, with noncompetitive reapplication

GRANT RESTRICTIONS AND PROVISIONS:

Does the grant allow for indirect or overhead costs? Yes, with negotiated indirect cost rate agreement
If yes, is there a maximum? Yes
Does the budget include the maximum amount? Yes

EMPLOYEES	(full time equivalent)	Grant Funded	General Fund
Program Coordinator	0.50	50%	0%
Fiscal Coordinator	0.25	25%	0%
Substance Abuse Counselor	1.00	100%	0%
Data Clerk	0.25	25%	0%

GRANT FUNDING AND BUDGET

Revenues:	\$ 400,000
Expenditures:	
Personnel:	\$ 155,918
Operating Expenses:	00
Capital Expenditures (Equipment):	00
Other Costs (Services and Supplies):	209,780
Indirect Costs:	<u>34,302</u>
TOTAL	\$ 400,000
*	
Total Projected Program Costs =	\$ 400,000

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