

HEALTH AND HUMAN SERVICES AGENCY

MENTAL HEALTH BRANCH.....4050

CARMEL ANGELO, Director

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MISSION

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

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- 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 (HHS) 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 HHS 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.

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CARMEL ANGELO, Director

MAJOR ACCOMPLISHMENTS IN 2007-08 FISCAL YEAR

Programs:

- BUREAU OF JUSTICE INMATE RELEASE PROJECT – The Mental Health Branch staff, co-located at Mendocino County Jail (through BOJ funds), has successfully transitioned inmates back into a more stable living environment, including supportive therapeutic and substance abuse treatment services. While substantial follow-up data is not yet available, the initial information confirms that these inmates have not re-entered the jail system.
- 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 been increased 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 requested 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 – Intensive planning with key managers in Mental Health, Public Health and Social Services has developed the framework and organization structures that will support the formal transition from silos to systems of care for 2008/09.
- 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.

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.

GOALS/OBJECTIVES FOR 2008-09 FISCAL YEAR

Programs: The Family Strengths “Wraparound” Program staff will be 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.

Establishment of 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.

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

Fully operationalize 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.

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.

Public Trust: 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.

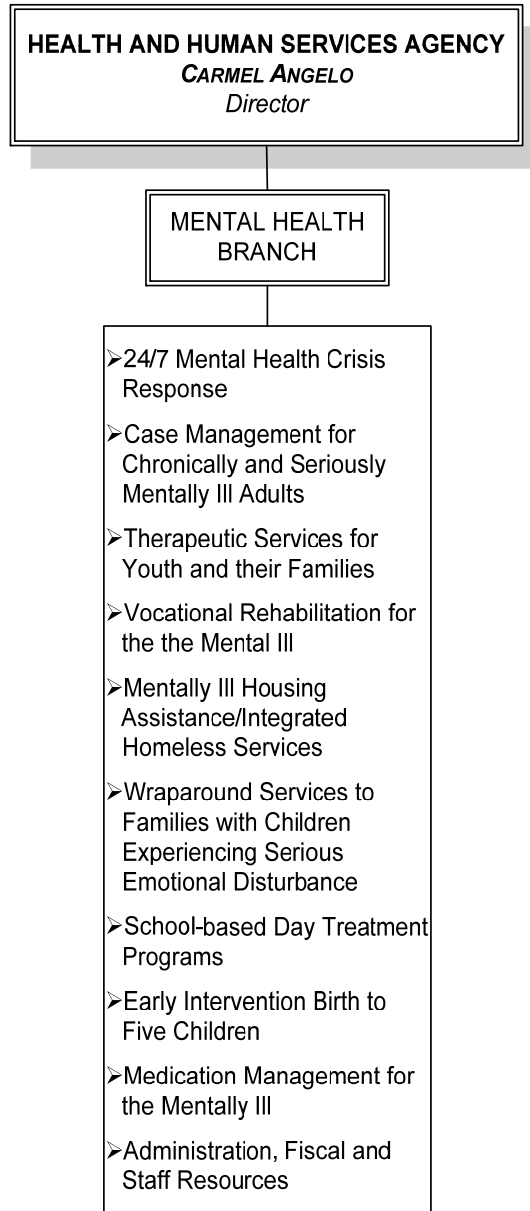
BUDGET UNIT 4050 SUMMARY

Fund: 1221

	Actual 2005-06	Actual 2006-07	Adopted 2007-08	Actual 2007-08	Recommend 2008-09	Adopted 2008-09
Salaries & Employee Benefits	7,493,265	7,417,263	8,970,535	6,613,872	7,798,181	7,798,181
Services & Supplies	1,553,342	1,751,957	1,874,129	1,596,208	1,666,996	1,666,996
Other Charges	6,300,373	8,857,855	8,795,590	10,791,534	11,001,300	11,001,300
Fixed Assets	0	34,050	45,000	0	3,000	3,000
Expenditure Transfer and Reimbursement	-746,910	-672,808	-380,216	-266,970	-241,140	-241,140
Total Net Appropriations	14,600,070	17,388,317	19,305,038	18,734,644	20,228,337	20,228,337
Revenues	14,659,368	17,523,677	19,275,798	18,734,644	20,228,337	20,228,337
Total Fund Balance Contribution	-59,298	-135,360	29,240	-1	0	0

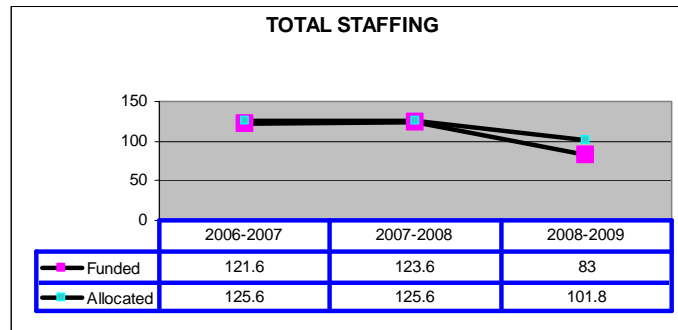
HEALTH AND HUMAN SERVICES AGENCY
MENTAL HEALTH BRANCH.....4050
CARMEL ANGELO, Director

PROGRAM CHART



HEALTH AND HUMAN SERVICES AGENCY
MENTAL HEALTH BRANCH.....4050
CARMEL ANGELO, Director

STAFFING CHART



FINAL BUDGET ~ MAJOR BUDGET CHANGES

(2008-09 Recommended Compared to 2008-09 Adopted)

During the Final Budget Deliberations the Board of Supervisors approved the Recommended Budget from the Executive Office for the Mental Health Branch.

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for 83 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-MediCal.
- ✧ Acct. 5331 MediCal revenue generated by the Mental Health Branch and pass-through to Organizational Providers.
- ✧ Accts 5150 & 5342 Provides for realignment revenue.
- ✧ Accts 7700 Provides for revenue from intra fund transfers within the agency.

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 (HHS) 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 2007-08 FISCAL YEAR

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.

GOALS/OBJECTIVES FOR 2008-09 FISCAL YEAR

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.

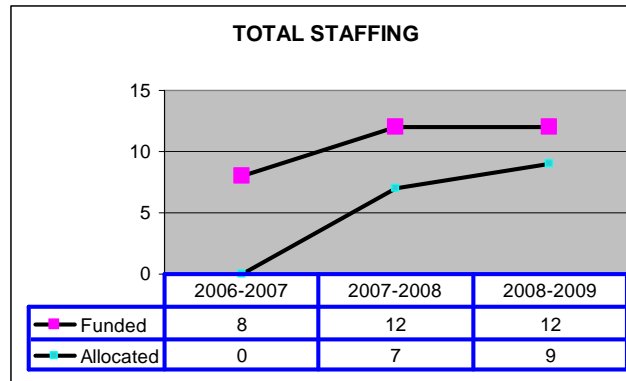
Public Trust: MHB will participate in intra-agency training to fully develop systems of care. When applicable, community partners will be invited to join in training and planning for the most robust and sustainable services and delivery systems.

HEALTH AND HUMAN SERVICES AGENCY
MENTAL HEALTH SERVICES ACT.....4051
CARMEL ANGELO, Director

BUDGET UNIT 4051 SUMMARY
Fund: 1221

	Actual 2005-06	Actual 2006-07	Adopted 2007-08	Actual 2007-08	Recommend 2008-09	Adopted 2008-09
Salaries & Employee Benefits	55,158	285,852	851,865	825,352	809,662	809,662
Services & Supplies	88,278	397,846	862,206	1,153,256	488,691	488,691
Other Charges	0	1,000	249,030	2,575	11,000	11,000
Fixed Assets	0	26,874	31,076	0	0	0
Expenditure Transfer and Reimbursement	0	23,862	45,000	1,580	50,059	50,059
Net Appropriations	143,436	735,434	2,039,177	1,982,763	1,359,412	1,359,412
Revenues	825,588	984,467	2,036,825	1,377,921	2,541,507	2,541,507
Total Fund Balance Contribution	-682,152	-249,033	2,352	604,842	-1,182,095	-1,182,095

STAFFING CHART



FINAL BUDGET ~ MAJOR BUDGET CHANGES
(2008-09 Recommended Compared to 2008-09 Adopted)

During the Final Budget Deliberations the Board of Supervisors approved the Recommended Budget from the Executive Office for Mental Health Services Act.

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides for the hiring staff to provide services consistent with the Board of Supervisors approved MHSA Plan.

Services & Supplies

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

HEALTH & HUMAN SERVICES AGENCY

PUBLIC HEALTH BRANCH4010

CARMEL ANGELO, Director

MISSION

Programs: The Public Health Branch 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 Public Health 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 and injury prevention; and disaster preparedness.

Public Trust: Provides consistent and accurate education to the public on issues relevant to the health of the community through direct interaction and use of the media. Provides 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: Promotes community collaboration throughout the Public Health Branch reaching out to our community partners to stretch available funding to its maximum potential. Provides consistently accessible services to clients by being available and approachable to all clients in need of services. Provides 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: Supports and develops capable managers and staff through educational opportunities. Strives to empower and inspire staff through shared vision and goals.

MAJOR ACCOMPLISHMENTS IN 2007-08 FISCAL YEAR

Programs: Worked within the Agency to continue to develop systems of care approaches to service delivery. Restructured infrastructure of the branch to begin development of an Agency. Implemented use of Electronic Death Registration System that is used throughout the State. Published the 2008 bi-annual Community Health Status Report, which was first released in 1996.

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: Encouraged County staff to attend the UC Davis Leadership Training that is embraced by the Agency.

GOALS/OBJECTIVES FOR 2008-09 FISCAL YEAR

Programs: Continue participation in the Health and Human Services Agency integration. 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: 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 prioritize health issues and collaboratively respond to community needs.

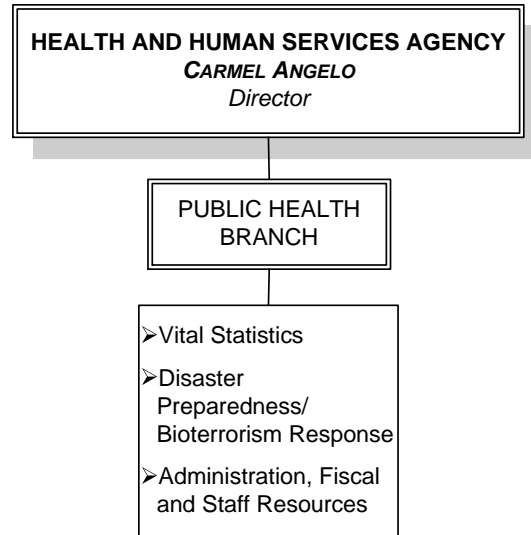
HEALTH & HUMAN SERVICES AGENCY

PUBLIC HEALTH BRANCH4010

CARMEL ANGELO, Director

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.

PROGRAM CHART

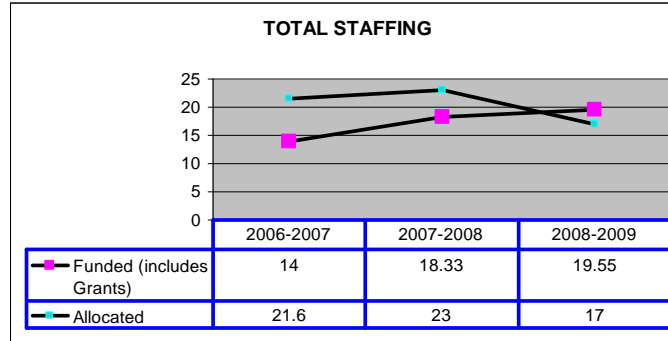


BUDGET UNIT 4010 SUMMARY

Fund: 1100

	Actual 2005-06	Actual 2006-07	Adopted 2007-08	Actual 2007-08	Recommend 2008-09	Adopted 2008-09
Salaries & Employee Benefits	908,600	852,098	940,825	864,883	1,226,875	1,303,775
Services & Supplies	265,4374	323,086	622,913	494,350	549,050	549,050
Fixed Assets	3,652	14,071	0	0	314,464	0
Expenditure Transfer and Reimbursement	-8	-30	9,000	-19,315	-90,000	-166,900
Net Appropriations	1,177,681	1,189,225	1,572,738	1,339,918	2,000,389	1,685,925
Revenues	1,163,688	1,172,648	1,551,489	1,317,990	1,979,140	1,664,676
Total Net County Cost	13,993	16,577	21,249	21,928	21,249	21,249

STAFFING CHART



FINAL BUDGET ~ MAJOR BUDGET CHANGES

(2008-09 Recommended Compared to 2008-09 Adopted)

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

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for 19.55 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.

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

PROGRAM DISCUSSION

Programs: The mission of the Alcohol and Other Drugs 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 AODP 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 FISCAL YEAR 2007-08

Programs: Implemented Project Success, a flagship Federal model middle and high school program in the population center of Ukiah, Willits and Fort Bragg. Started two new grant programs (countywide / Ft. Bragg and Willits); one provides drinking and driving prevention services and the other provides prevention and intervention services to middle and high schools in Willits and Fort Bragg. Completed the groundwork for initiating EPSDT (Early and Periodic Screening, Diagnosis and Treatment), provided outpatient services to 659 adults, including Prop 36 clients. The Drug Court Program provided services to 36 clients. The Methamphetamine Treatment for Mendocino Program (MTM) showed statistically significant reductions in drug and alcohol use and an increase in employment for clients. 40 adults received residential services at a variety of facilities. During FY 2007/08, AODP provided direct services to approximately 14,143 youth and made approximately 15,000 additional indirect contacts through media campaigns, presentations and a variety of other outreach efforts.

Public Trust: AODP services are collaborative efforts, involving other HHS branches, the Probation Department, Courts, Nuestra Casa, 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 re-organized this year in order to make services more efficient, effective, integrated and client-centered. It encompasses Youth Services, Adult Services, and Administrative Services

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. Outpatient Adult services are provided using a validated cognitive behavioral curriculum. 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 and a triage point system and State and grant guidelines. 75% of clients are referred by the Criminal Justice system, with which there are clear procedures and practices for communication.

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

Relevant programs utilize stakeholder meetings and the AODP 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. Staff has also been working with HHS to develop strategies that will produce more stable, long-term funding,

GOALS/OBJECTIVES FOR FISCAL YEAR 2008-09

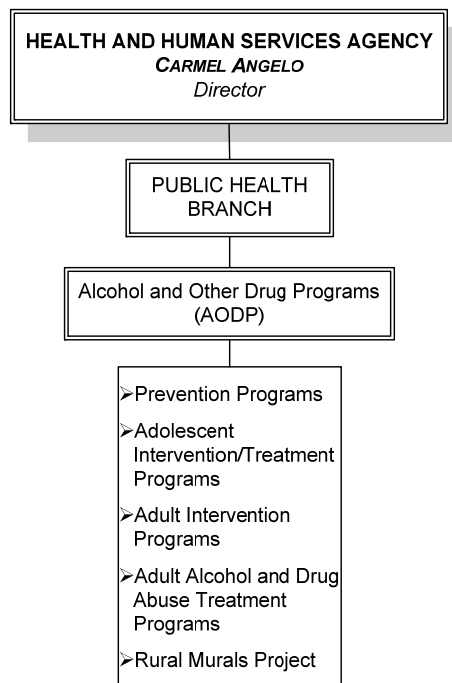
Programs: Stabilize long-term funding. Through a continuum of care, provide essential core services to students, parents and communities throughout the County. Initiate a pilot project regarding character development curriculum for elementary school children. Work with other HHS branches to develop a 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 State budget will affect Prop. 36, perinatal, outpatient and drug court treatment programs, as will the sunset of several of our grants. With these cuts in mind we will strive to provide the most efficient services possible.

Practices: Continue to utilize and clarify where needed, the application of triage measures for the provision of adult treatment services in the face of grant expiration and funding reductions. Streamline the provision of services to Spanish adult treatment clients in order to continue services with reduced funding. Work with PACE collaborative to re-design the program by September 2008. Initiate EPSDT pilot program with MCOE schools. Provide a media campaign and educational symposium on the impacts of marijuana on the community.

People: Utilize Trilogy for all required trainings / CEUs for treatment staff except where grant funded.

PROGRAM CHART



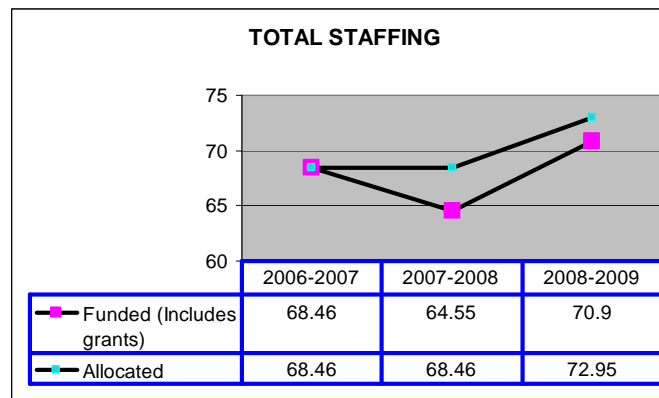
HEALTH AND HUMAN SERVICES AGENCY
ALCOHOL & OTHER DRUG PROGRAMS (AODP)..... 4012
CARMEL ANGELO, Director

BUDGET UNIT 4012 SUMMARY

Fund: 1100

	Actual 2005-06	Actual 2006-07	Adopted 2007-08	Actual 2007-08	Recommend 2008-09	Adopted 2008-09
Salaries & Employee Benefits	2,313,417	2,487,319	2,877,815	2,763,946	3,224,481	3,326,100
Services & Supplies	443,995	418,615	629,418	626,200	577,593	632,758
Other Charges	98,326	154,739	158,400	171,545	52,900	52,900
Fixed Assets	2,920	0	0	2,425	0	0
Expenditure Transfer and Reimbursement	-251,670	-261,277	-329,744	-574,024	-662,393	-605,149
Net Appropriations	2,606,988	2,799,396	3,335,889	2,990,090	3,192,581	3,406,609
Revenues	2,087,598	2,015,984	2,591,914	2,283,438	2,583,680	2,722,708
Total Net County Cost	519,390	783,412	743,975	706,652	608,901	683,901

STAFFING CHART



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

FINAL BUDGET ~ MAJOR BUDGET CHANGES

(2008-09 Recommended Compared to 2008-09 Adopted)

During the Final Budget Deliberations the Board of Supervisors approved the Recommended Budget from the Executive Office for AODP. This budget includes a transfer from the AODP-County Alcohol Fund of \$75,000 to offset cost increases.

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for 47.81 positions. 16.74 are grant 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.

HEALTH & HUMAN SERVICES AGENCY
SAFE AND DRUG FREE SCHOOLS AND COMMUNITIES KIDS UNITED:
NO GANGS FOR UKIAH (KUNG-FU) 0415
CARMEL ANGELO, Director

GRANT DESCRIPTION

The primary objective of the KUNG-FU project is to support student academic success through a comprehensive program of violence and substance abuse prevention strategies. Program strategies include whole school conflict resolution programs, cross-age tutoring, support for transition to middle school, Second Step violence prevention curriculum for students with low attachment to school, Latino youth empowerment groups, Spanish language mental health counseling, parent education, including training in recognizing signs of gang involvement and drug use, and after-school recreational activities. The project also works with the Gang Prevention Coalition to provide the GRIP (anti-gang) curriculum in Ukiah elementary schools and to foster public education and community responses to gang issue.

GRANT INCEPTION DATE September 1, 2003

CURRENT GRANT PERIOD July 1, 2008 – August 31, 2008

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

CONTINUITY OF GRANT Final Year of Grant (July 1, 2007 – August 31, 2008)

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs? Yes
If yes, is there a maximum? Maximum allowed is 8% of total direct costs, excluding subcontracts

Does the budget include the maximum amount? Yes

EMPLOYEES	(full time equivalent)	Grant Funded %	General Fund %
Prevention Services Coordinator	.50	50%	0%
<i>*Position allocated in 4012</i>			

GRANT FUNDING AND BUDGET

Revenues	\$15,993
Expenditures	
Personnel:	\$13,827
Operating Expenses:	1,000
Capital Expenditures: <i>(Equipment)</i>	0
Other Costs: <i>(Services and Supplies)</i>	1,106
Indirect Costs:	<u>0</u>
TOTAL	\$15,993
 Total Projected Program Costs =	 \$ 0

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

HEALTH & HUMAN SERVICES AGENCY
SUBSTANCE ABUSE & CRIME PREVENTION ACT0431
CARMEL ANGELO, Director

GRANT DESCRIPTION

The purpose of this Act, which was approved by voters in November 2000 as Proposition 36, is to divert non-violent probationers and parolees charged with simple drug possession or drug 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, 2008 through June 30, 2009

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 is reflected in Proposition 36 allocation for fiscal year 2008-09. Revenue includes estimated \$74,775 transfer in from BU #4012. The estimated cost for serving mandated Prop 36 clients is in excess of revenue by \$74,775.

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	1	100%	0%
Staff Assistant II	1	100%	0%
Deputy Probation Officer	1	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	\$561,919
Expenditures	
Personnel:	\$518,033
Operating Expenses:	4,374
Capital Expenditures: <i>(Equipment)</i>	0
Other Costs: <i>(Subcontracts for residential treatment)</i>	39,512
Indirect Costs:	<u>0</u>
TOTAL	\$561,919

Total Projected Program Costs = \$561,919

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

HEALTH & HUMAN SERVICES AGENCY
METHAMPHETAMINE TREATMENT FOR MENDOCINO (MTM) 0461
CARMEL ANGELO, Director

GRANT DESCRIPTION

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

GRANT INCEPTION DATE August 15, 2005

CURRENT GRANT PERIOD July 1, 2008 through February 9, 2009

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

CONTINUITY OF GRANT Final Year of Grant, includes No Cost Extension

GRANT RESTRICTIONS AND PROVISIONS

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

EMPLOYEES	(full time equivalent)	Grant Funded	General Fund
Substance Abuse Counselor	0.5	50%	0%
Substance Abuse Therapist	1.0	100%	0%
Community Health Worker	1.0	100%	0%
Staff Assistant III	0.5	50%	0%
Sr. Prevention Svcs. Coordinator	0.3	30%	0%
Treatment Program Supervisor	0.1	10%	0%

GRANT FUNDING AND BUDGET

Revenues	\$162,917
Expenditures	
Personnel:	\$142,014
Operating Expenses:	4,681
Capital Expenditures: <i>(Equipment)</i>	0
Other Costs: <i>(Subcontracts)</i>	5,000
Indirect Costs:	<u>11,222</u>
TOTAL	\$162,917

Total Projected Program Costs = \$162,917

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

HEALTH & HUMAN SERVICES AGENCY

RURAL MURALS PROJECT..... 0490

CARMEL ANGELO, Director

GRANT DESCRIPTION

The purpose of the Rural Murals Project is to reduce substance abuse among youth and strengthen the Mendocino County Asset Building Coalition. Funds will be provided to youth art teams in five rural communities to design and create public art murals as part of a countywide social marketing campaign regarding underage drinking.

GRANT INCEPTION DATE October 1, 2001

CURRENT GRANT PERIOD July 1, 2008 through June 30, 2009

SOURCE OF FUNDS Substance Abuse and Mental Health Services Administration

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

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
Sr. Prevention Svcs. Coordinator	.05	5%	0%
Prevention Services Coordinator	.82	82%	0%
Staff Assistant III	.27	27%	0%

GRANT FUNDING AND BUDGET

Revenues	\$ 138,045
Expenditures	
Personnel:	\$ 93,624
Operating Expenses:	8,548
Capital Expenditures: <i>(Equipment)</i>	0
Other Costs: <i>(Subcontracts)</i>	30,470
Indirect Costs:	<u>5,403</u>
TOTAL	\$ 138,045

Total Projected Program Costs =

COUNTY MATCH REQUIRED Yes

Describe if the match is cash or in kind and the funding source:
\$18,962 Admin Support, \$144,083 in-kind support

COUNTY MATCH AMOUNT \$163,045

INDEPENDENT AUDIT REQUIRED No

HEALTH & 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, 2007 to August 8, 2008

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? Yes

Does the budget include the maximum amount? Yes

EMPLOYEES	(full time equivalent)	Grant Funded	General Fund
Prevention Services Manager	.34	34%	0%
Prevention Services Coordinator	1	100%	0%
Staff Assistant III	1	100%	0%
CD Nurse (<i>overtime hours only</i>)			

GRANT FUNDING AND BUDGET

Revenues	\$272,316
Expenditures	
Personnel:	\$205,122
Operating Expenses:	46,681
Capital Expenditures: (<i>Equipment</i>)	0
Other Costs: (<i>Services and Supplies</i>)	0
Indirect Costs:	<u>20,513</u>
TOTAL	\$272,316

Total Projected Program Costs = \$272,316

COUNTY MATCH REQUIRED No

COUNTY MATCH AMOUNT None

INDEPENDENT AUDIT REQUIRED No

HEALTH & HUMAN SERVICES AGENCY

CHILDREN'S HEALTH SERVICES4080

CARMEL ANGELO, Director

PROGRAM DISCUSSION

Programs: The mission of Children's Health Services, formerly California Children's Services, is to assure the health of Mendocino County's children through access to services for all children. Four programs have been incorporated into this budget unit: Children's Health Services; Child Health & Disability Prevention (CHDP) Program; Childhood Lead Poisoning Prevention Program (CLPP); and Health Care Program for Children in Foster Care (HCPCFC).

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 providers, staff will work to ensure that quality services are available to children in the community.

People: Children's Health 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 2007-08 FISCAL YEAR

Programs: Children's Health Services provided medical case management to an average daily caseload in excess of 550 clients. Twenty-four local provider officers have been supported in administering preventive health care to eligible children, care coordination for over 300 children in foster care has been provided, as well as children enrolled in MediCal who received a well-child exam, which documented a condition requiring follow-up services. Education, investigation and follow-up services to populations at risk, or affected by exposure to lead was provided.

Public Trust: Provided medical case management services to ensure non-duplicative services are provided in a timely manner and that the standard of care is maintained for all services and clients.

Practices: With the hiring of a permanent Medical Consultant, improved CCS medical eligibility and case management timelines were achieved. The CHDP Program began implementation of the Medical records and Facility Review process in order to provide improved feedback to CHDP medical providers.

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

GOALS/OBJECTIVES FOR 2008-09 FISCAL YEAR

Programs: Develop data tracking systems to allow for accurate evaluation of the effectiveness and success of the interventions and activities performed by Children's Health Services. This data will be reported via the State Children's Medical Services Performance Measures Report.

Public Trust: Balance program budgets with absorption of 10% decrease in State General Fund allocations, without eliminating essential program activities or services. Develop and implement audit tools to ensure that CCS providers are appropriately claiming for authorized services.

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

People: Develop Children's Health Services Reference Manual series, including an Employee Reference Manual, a CCS Procedure Manual, and a CHDP Quick Reference Guide.

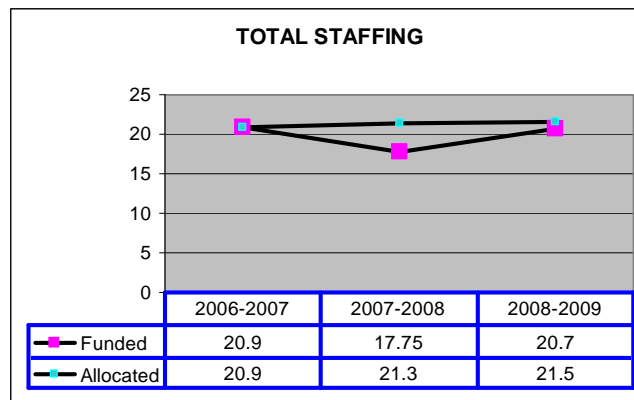
HEALTH & HUMAN SERVICES AGENCY
CHILDREN'S HEALTH SERVICES.....4080
CARMEL ANGELO, Director

BUDGET UNIT 4080 SUMMARY

Fund: 1100

	Actual 2005-06	Actual 2006-07	Adopted 2007-08	Actual 2007-08	Recommend 2008-09	Adopted 2008-09
Salaries & Employee Benefits	908,782	739,097	1,097,922	862,333	1,504,852	1,504,852
Services & Supplies	142,513	171,703	221,389	163,817	238,809	238,809
Other Charges	15,160	89,501	80,000	93,068	80,000	80,000
Net Appropriations	1,066,455	1,000,301	1,399,311	1,119,218	1,823,661	1,823,661
Revenues	967,717	903,219	1,303,987	1,020,852	1,728,337	1,728,337
Total Net County Cost	98,738	97,082	95,324	98,366	95,324	95,324

STAFFING CHART



FINAL BUDGET ~ MAJOR BUDGET CHANGES

(2008-09 Recommended Compared to 2008-09 Adopted)

During the Final Budget Deliberations the Board of Supervisors approved the Recommended Budget from the Executive Office for Children's Health Services.

Salaries & Employee Benefits

- ✧ Acct. 1101 Provides for 17.75 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.

HEALTH & HUMAN SERVICES

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 Public Health Branch of Health and Human Services Agency (HHSA). 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 current Public Health Officer is the Regional EMS Medical Director, as required by Health and Safety Code Section 1797.202.

MAJOR ACCOMPLISHMENTS IN 2007-08 FISCAL YEAR

Programs:

- Enforced local EMS policies and procedures.
- Monitored all patient care providers participating in the Vital Patient Care Report system.
- Participated in Public Health's Departmental Operations Center (DOC), a Statewide Hospital Disaster Exercise. Participants included all three hospitals, 2 clinics, Public Health Branch, County Emergency Services, and Region II staff.

HEALTH & HUMAN SERVICES

EMERGENCY MEDICAL SERVICES 4016

CARMEL ANGELO, Director

Public Trust:

- Implemented the \$200,000 ambulance subsidy in a fair and transparent process.
- Maintained review and assistance to ensure compliance of the County ambulance ordinance by permitted providers.
- 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.
- 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.
- Participation and active involvement 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 2008-09 FISCAL YEAR

Programs:

- Develop a long-term, sustainable plan for Mendocino County EMS that will take the County beyond 2010.
- Continue to develop Mendocino County EMS subsidy plan in conjunction with the Executive Office, Health and Human Services Agency, and the Board of Supervisors.
- Develop greater EMS systems approach by Mendocino County stakeholders.
- Maintain an EMS for Children (EMS-C) program in Mendocino County.
- 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.
- Full provider participation in the new, web-based pre-hospital Patient Care Report (PCR) system.
- Assess ongoing needs and disbursement of SB 1773 funds for support of pediatric trauma care in Mendocino County.

Public Trust:

- Ensure compliance of EMS policies, procedures, ordinances, and laws.
- Continue enforcement of the County Ambulance Ordinance.
- Present quarterly updates to the Board of Supervisors from the EMS Working Group (see *People* section).
- 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.

HEALTH & HUMAN SERVICES

EMERGENCY MEDICAL SERVICES 4016

CARMEL ANGELO, Director

- Review, revise and update CVEMSA regional policies, procedures and protocols and insure 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.

People:

- Working with the Executive Office, HHSA 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.
- Develop excellence in the Mendocino County EMS system through greater stakeholder participation in system analysis and improvement.
- Create a Quality Assurance Committee for Mendocino County EMS system providers and receivers.

BUDGET UNIT 4016 SUMMARY

Fund: 1100

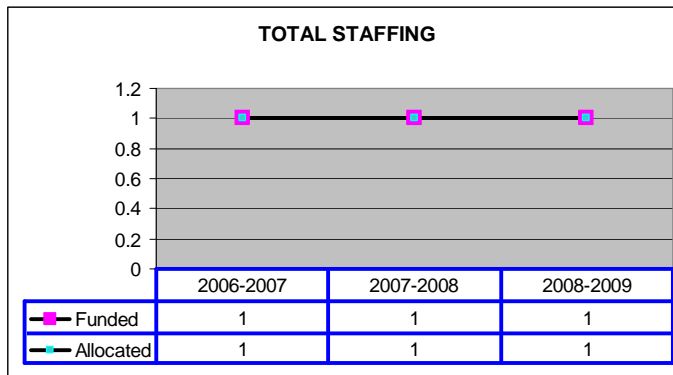
	Actual 2005-06	Actual 2006-07	Adopted 2007-08	Actual 2007-08	Recommend 2008-09	Adopted 2008-09
Salaries & Employee Benefits	48,052	39,097	39,938	36,419	39,703	39,703
Services & Supplies	14,452	15,226	30,603	19,545	48,193	88,517
Other Charges	44,687	44,687	274,874	258,874	512,986	566,986
Net Appropriations	107,191	99,010	345,415	314,838	600,882	695,206
Revenues	73,896	69,642	137,120	109,951	382,223	422,547
Total Net County Cost	33,295	29,368	208,295	204,887	218,659	272,659

HEALTH & HUMAN SERVICES

EMERGENCY MEDICAL SERVICES 4016

CARMEL ANGELO, Director

STAFFING CHART



FINAL BUDGET ~ MAJOR BUDGET CHANGES

(2008-09 Recommended Compared to 2008-09 Adopted)

During the Final Budget Deliberations the Board of Supervisors approved the Recommended Budget from the Executive Office for Emergency Medical Services including Board action to increase funding by \$54,000 for a total increase over prior year in the amount of \$104,000 to assist with EMS provider services and operations.

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for one (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.

HEALTH & 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 its 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 works 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 2007-08 FISCAL YEAR

Programs: DEH secured grants to weekly provide ocean monitoring at several popular coastal beaches and to inspect above ground storage tanks. The Land Use Program initiated a process improvement to evaluate and improve work practices. The process improvement is ongoing, and several action steps have been implemented to improve work efficiencies. There continues to be improved accountability of services and program effectiveness with computer upgrading. Code enforcement procedures were revised to be consistent with new County Code Chapter 8.75 Uniform Nuisance Abatement Procedure. DEH entered into partnership with Planning & Building Services to better coordinate enforcement efforts to improve abatement efficiency. In response to State mandate, DEH has begun providing information to the agricultural community on hazardous materials handling and storage, and is 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. Presented 32 power point presentations on methamphetamine labs and large-scale illegal marijuana grow operations to community groups. Conducted a pilot project for the Precautionary Principle; held a public workshop on the application of mosquito controls in the environment. DEH participated in a public hearing regarding the former Masonite facility to address public concern over the demolition of the plant and potential exposure to toxins, and held a public hearing to hear input on the permit process for Cold Creek Compost. Newsletters were mailed out to all facility operators on DEH inventory in two core programs of Consumer Protection and Hazardous Materials.

Practices: Provided efficient and quality service; conducted routine inspections in 2007: 1271 food facility inspections, 202 public swimming pool/spa inspections, 309 well permit inspections, 564

HEALTH & HUMAN SERVICES AGENCY

ENVIRONMENTAL HEALTH4011

CARMEL ANGELO, Director

hazardous materials management plan inspections, 69 underground storage tank inspections, 27 small public water system inspections, 14 organized camp inspections, and 15 community fair inspections. DEH responded to 38 hazardous materials incidents and attended regular meetings of the Redwood Empire Hazardous Incident Team (REHIT). 390 site evaluation reports for septic system designs were reviewed and 238 septic permits were issued. 544 building permits were reviewed. 346 citizen complaints concerning liquid waste, food safety, vectors, and solid waste were received and investigated. 309 rabies exposure/bite reports were filed.

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 took advantage of training opportunities that included the UC Davis Leadership Training, and the California Environmental Health Association Annual Education Symposium.

GOALS/OBJECTIVES FOR 2008-09 FISCAL YEAR

Programs: The Land Use Program will continue process improvement to improve efficiencies in services provided. Stakeholder meetings will occur at least quarterly to discuss new septic regulations (AB 885) and monitoring requirements for non-standard septic systems. 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. 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 first phase of a three year implementation plan to inventory above ground hazardous materials storage tanks will begin by identifying owners/operators. DEH also plans on meeting with Planning & Building Services to evaluate improved data sharing for tracking building permits.

Public Trust: DEH will continue to provide monthly food handler safety certification classes. Outreach and education will also continue on West Nile Virus prevention. Mosquito fish will be made available to the public. Dead birds reported by the public will be picked up and submitted to State laboratory to test for West Nile Virus. Ocean monitoring at several popular coastal beaches will occur weekly, April 1 – October 30, with 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.

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.

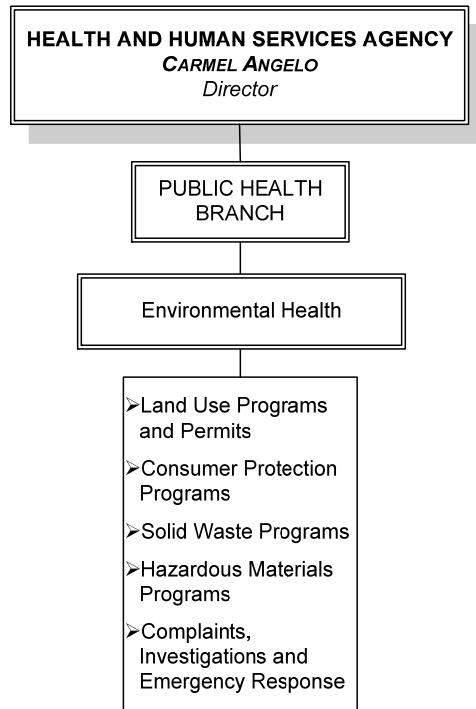
People: DEH will continue to provide a positive safe work environment through open and honest communication. Staff will be encouraged to attend training opportunities to promote professional development. Monthly staff meetings as well as team meetings will be used to share information and receive input from staff. Managers will be encouraged to spend time in the field with staff conducting routine inspections.

HEALTH & HUMAN SERVICES AGENCY

ENVIRONMENTAL HEALTH4011

CARMEL ANGELO, Director

PROGRAM CHART

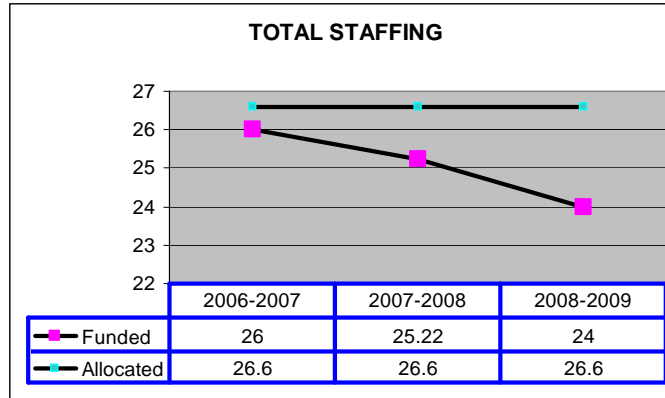


BUDGET UNIT 4011 SUMMARY

Fund: 1100

	Actual 2005-06	Actual 2006-07	Adopted 2007-08	Actual 2007-08	Recommend 2008-09	Adopted 2008-09
Salaries & Employee Benefits	1,779,076	1,704,681	1,913,203	1,714,014	1,954,030	1,954,030
Services & Supplies	189,934	196,688	213,535	204,421	190,672	190,672
Fixed Assets	3,235	4,755	0	0	2,800	2,800
Expenditure Transfer and Reimbursement	-24,163	-28,365	-23,194	-1,194	-22,147	-22,147
Net Appropriations	1,948,082	1,877,759	2,103,544	1,917,241	2,125,355	2,125,355
Revenues	1,823,764	1,723,732	1,963,360	1,804,557	1,985,171	1,985,171
Total Net County Cost	124,318	154,027	140,184	112,684	140,184	140,184

STAFFING CHART



FINAL BUDGET ~ MAJOR BUDGET CHANGES

(2008-09 Recommended Compared to 2008-09 Adopted)

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

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for 25 positions.

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.

HEALTH & 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, 2008 through June 30, 2009
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
Senior Environmental Health Specialist	1	20%	0%

GRANT FUNDING AND BUDGET

Revenues	\$19,430
Expenditures	
Personnel:	\$19,430
Operating Expenses:	0
Capital Expenditures: <i>(Equipment)</i>	0
Other Costs: <i>(Services and Supplies)</i>	0
Indirect Costs:	<u>0</u>
TOTAL	\$19,430

Total Projected Program Costs = \$19,430

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

HEALTH & HUMAN SERVICES AGENCY
HEALTH RESOURCES SERVICES ADMINISTRATION (HRSA).....0442
CARMEL ANGELO, Director

GRANT DESCRIPTION

This grant is used to fund the County's collaborative efforts with hospitals and clinics to enhance preparedness for all-hazard disasters. Primary activities include: ensuring that partners understand the role of Public Health during a declared disaster; mobilizing assistance and support from local health partners; drilling and exercising disaster plans.

GRANT INCEPTION DATE September 2003

CURRENT GRANT PERIOD August 31, 2007 to August 8, 2008

SOURCE OF FUNDS California Department of Public Health

CONTINUITY OF GRANT Ongoing but 2008-09 allocation will be communicated in November 2008

GRANT RESTRICTIONS AND PROVISIONS

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

EMPLOYEES	(full time equivalent)	Grant Funded	General Fund
Prevention Services Coordinator	1	100%	0%

GRANT FUNDING AND BUDGET

Revenues	\$ 194,434
Expenditures	
Personnel:	\$ 5,361
Operating Expenses:	0
Capital Expenditures: <i>(Equipment)</i>	0
Other Costs: <i>(Services and Supplies)</i>	119,073
Indirect Costs:	<u>0</u>
TOTAL	\$ 194,434

Total Projected Program Costs = \$ 194,434

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

HEALTH & HUMAN SERVICES AGENCY

HEALTHY KIDS MENDOCINO 0411

CARMEL ANGELO, Director

GRANT DESCRIPTION

Healthy Kids Mendocino is a public-private partnership with a mission to achieve universal health insurance coverage for all children in Mendocino County. The program was founded by the Health and Human Services Agency, FIRST 5 Mendocino, and the Alliance for Rural Community Health. Over a dozen school districts, health centers, family resource centers, and community partners participate in the program. Funds from donations and grants are used to support the health insurance needs of low-income children. Primary activities are outreach and enrollment services to parents of uninsured children under the age of 18, as well as assistance with obtaining health care.

GRANT INCEPTION DATE May 2006

CURRENT GRANT PERIOD May 2006 – July 2009

SOURCE OF FUNDS

United Way, FIRST 5 Mendocino, California HealthCare Foundation, Bradford Foundation, Rite Aid Foundation, numerous local businesses and individual donors. Additional pending sources include: T.R. Eriksen Foundation, Community Foundation of Mendocino County, and the J.M. Long Foundation.

CONTINUITY OF GRANT Ongoing annual allocations

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs? Does Not Apply

Overhead costs are supported by State/Federal match.

EMPLOYEES (full time equivalent) Grant Funded General Fund

Three full time staff are supported by State/Federal matching funds through the Social Services Branch

GRANT FUNDING AND BUDGET

Revenues \$198,000

Expenditures

Personnel:	\$ 0
Operating Expenses:	0
Capital Expenditures: (Equipment)	0
Other Costs: (Services and Supplies)	273,000
Indirect Costs:	<u>0</u>
TOTAL	\$ 273,000

Total Projected Program Costs = \$ 194,434

COUNTY MATCH REQUIRED

Yes

Funding Source:

Public Health Realignment Funds

COUNTY MATCH AMOUNT

\$79,801

INDEPENDENT AUDIT REQUIRED

No

HEALTH & HUMAN SERVICES AGENCY

MEDICAL SERVICES PROGRAM.....4070

CARMEL ANGELO, Director

PROGRAM DISCUSSION

Programs: The Health and Human Services Agency (HHS) Public Health Branch is responsible for this budget unit. Hospital & 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 2007-08 FISCAL YEAR

Programs: Expenditures on behalf of Mendocino County CMSP beneficiaries far exceeded the amounts paid into the program. Implementation of SB 1773 to the MADDY EMS Program added funding from vehicle violation fees for distribution 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. By contracting with Blue Cross, an organized healthcare delivery system program was provided. The MADDY EMS 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 2008-09 FISCAL YEAR

Programs: Continue to participate in the CMSP Program. 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 & HUMAN SERVICES AGENCY
MEDICAL SERVICES PROGRAM.....4070
CARMEL ANGELO, Director

BUDGET UNIT 4070 SUMMARY

Fund: 1100

	Actual 2005-06	Actual 2006-07	Adopted 2007-08	Actual 2007-08	Recommend 2008-09	Adopted 2008-09
Services & Supplies	5,013	4,521	5,857	5,173	5,824	5,824
Other Charges	2,068,643	2,042,399	2,331,458	1,994,749	2,198,571	2,198,571
Net Appropriations	2,073,656	2,046,920	2,337,315	1,999,921	2,204,395	2,204,395
Revenues	1,826,084	1,799,349	2,089,743	1,885,233	1,956,823	1,956,823
Total Net County Cost	247,572	247,571	247,572	114,688	247,572	247,572

FINAL BUDGET ~ MAJOR BUDGET CHANGES

(2008-09 Recommended Compared to 2008-09 Adopted)

During the Final Budget Deliberations the Board of Supervisors approved the Recommended Budget from the Executive Office for the Medical Services Program.

Other Charges

- ✧ Acct. 3113 Provides for payment of Mendocino County's participation fee which must be paid out of the General Fund (\$247,568), a risk allocation assessment paid out with realignment funds (\$132,890), and the statutorily capitates contribution (\$1,655,000) to County Medical Services Program which is paid for with realignment revenues.
- ✧ Acct. 3152, 3154 Provides for payments to hospitals and physicians for uncompensated care from the Emergency Medical Services Trust generated from Ambulance Franchise holders, vehicle code violations and Tobacco Tax Funds (Prop 99).

Revenues

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

HEALTH AND HUMAN SERVICES AGENCY

PUBLIC HEALTH NURSING 4013

CARMEL ANGELO, Director

PROGRAM DISCUSSION

Programs: The Public Health Nursing Division oversees health promotion and nursing activities. 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. Public Health is also mandated to provide public health lab services. Child and adult immunizations are provided in clinics throughout 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. Nursing services also include assessing health needs of women of childbearing age, children and adolescents, to assure access to quality health care and provide case management services to pregnant women and teens. 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 2007-08 FISCAL YEAR

Programs: Nursing staff participated in the planning that was accomplished towards the creation of the Health and Human Service Agency's Children's System of Care, Adult System of Care and Community Health.

- Due to positional asphyxia being a significant cause of child deaths in Mendocino County, Nursing staff collaborated with other community partners to develop a countywide Safe Sleep Campaign to promote safe sleep practices for infants including providing safe sleep environments for infants at no cost.
- The Maternal, Child and Adolescent Health Program facilitated the Partnership for Healthy Babies and its implementation of a media outreach campaign addressing perinatal substance abuse prevention. It also has provided County coordination for a Federal Fetal Alcohol Spectrum Disorders Training grant directed by a nationally renowned researcher involving local prenatal and pediatric providers as well as community conferences.
- Nursing staff collaborating with school representatives provided two mass prophylactic treatment clinics to contacts of two separate Neisseria Meningitis cases to effectively stop the transmission of the disease.

HEALTH AND HUMAN SERVICES AGENCY

PUBLIC HEALTH NURSING 4013

CARMEL ANGELO, Director

- Four community members with active pulmonary tuberculosis (TB) were effectively treated and 150 individuals were seen in TB clinic for treatment of latent tuberculosis.
- 1,360 individuals were administered 2,853 immunizations and 4,434 flu shots were administered.
- Nursing Division staff made 1,315 home visits to provide a variety of valuable services to individuals and families. In addition, 70 pregnant and parenting teens were provided case management services.
- Nursing staff assisted many other agencies and service providers throughout the county to improve the health and of well-being of many County residents.
- Numerous responses to childhood death through family and community contacts and the Child Death Review Team were accomplished.
- The KIPHS Public Health Clinic software program continues with ongoing rollout of new components that enabled staff to provide more efficient services.

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, older 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 2008-09 FISCAL YEAR

Programs: Programs within the Nursing Division will continue to monitor the health status of the maternal, child and adolescent population.

- Continue to provide outreach to assist women and children in accessing health and support services.
- Continue to provide technical assistance to health care providers in the Comprehensive Perinatal Services Program.
- Address County MCAH priorities of child abuse and neglect, breastfeeding support, perinatal substance abuse prevention, health insurance access for children, and SIDS reduction.
- Collaborate with disaster preparedness program staff and community members to distribute flu vaccine at a mass vaccination clinic in the fall of 2008.
- Immunization rates of children and adults will be increased by 25% through education and promotion of vaccine clinics in the county.

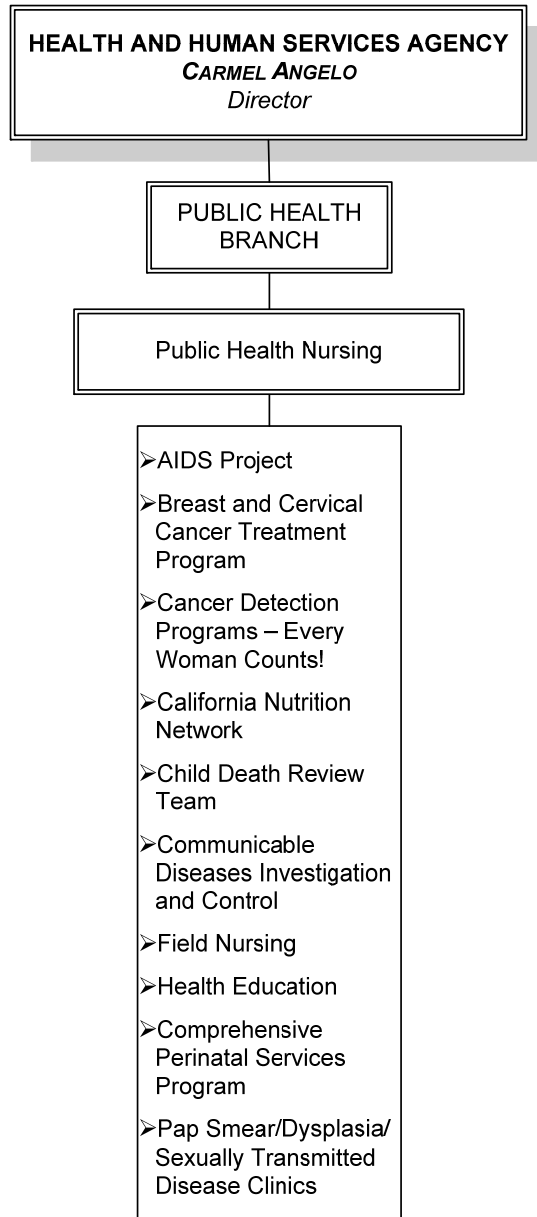
Public Trust: The Nursing Division will enhance the health of the County of Mendocino through assessment, education, case management, referral and interagency collaboration.

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.

HEALTH AND HUMAN SERVICES AGENCY
PUBLIC HEALTH NURSING 4013
CARMEL ANGELO, Director

PROGRAM CHART



HEALTH AND HUMAN SERVICES AGENCY
PUBLIC HEALTH NURSING **4013**
CARMEL ANGELO, Director

PUBLIC HEALTH NURSING
BUDGET UNIT 4013 SUMMARY
Fund: 1100

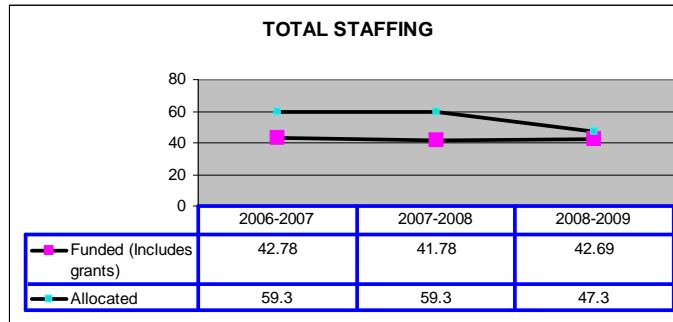
	Actual 2005-06	Actual 2006-07	Adopted 2007-08	Actual 2007-08	Recommend 2008-09	Adopted 2008-09
Salaries & Employee Benefits	1,316,169	1,153,652	1,577,487	1,362,418	1,854,922	1,892,474
Services & Supplies	163,324	153,917	145,556	172,663	175,640	242,153
Other Charges	0	0	0	0	22,450	40,373
Expenditure Transfer and Reimbursement	-30,123	-869	-450	-197	-90,815	-79,666
Net Appropriations	1,449,370	1,306,700	1,722,593	1,534,884	1,962,197	2,095,334
Revenues	1,339,900	1,158,943	1,580,270	1,489,246	1,774,948	1,870,385
Total Net County Cost	109,470	147,757	142,323	45,638	187,249	224,949

PUBLIC HEALTH LABORATORY
BUDGET UNIT 4014 SUMMARY
Fund: 1100

	Actual 2005-06	Actual 2006-07	Adopted 2007-08	Actual 2007-08	Recommend 2008-09	Adopted 2008-09
Salaries & Employee Benefits	219,897	246,697	236,045	193,394	0	0
Services & Supplies	99,669	106,271	90,940	106,019	0	0
Other Charges	31,255	53,464	53,769	54,020	0	0
Expenditure Transfer and Reimbursement	-270	-144	0	-156	0	0
Net Appropriations	350,551	406,288	380,754	353,277	0	0
Revenues	267,924	323,661	298,128	270,651	0	0
Total Net County Cost	82,627	82,627	82,626	82,626	0	0

HEALTH AND HUMAN SERVICES AGENCY
PUBLIC HEALTH NURSING **4013**
CARMEL ANGELO, Director

STAFFING CHART



FINAL BUDGET ~ MAJOR BUDGET CHANGES

(2008-09 Recommended Compared to 2008-09 Adopted)

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

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides for 20.1 employees. Grant positions include 22.68 funded 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.

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, 2007 to September 30, 2008 (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 and Wages

Does the budget include the maximum amount? Yes

EMPLOYEES	(full time equivalent)	Grant Funded	General Fund
Sr. Prevention Services Coordinator	1	100%	0%
Nutritionist	2.6	100%	0%
Community Health Worker II	4	100%	0%
Staff Assistant I	1	100%	0%
Sr. Community Health Worker	1	100%	0%

GRANT FUNDING AND BUDGET

Revenues	\$ 748,000
Expenditures	
Personnel:	\$ 581,377
Operating Expenses:	116,891
Capital Expenditures:	0
Other Costs: <i>(subcontract)</i>	11,745
Indirect Costs:	37,987
TOTAL	\$ 748,000

Total Projected Program Costs = \$ 748,000

COUNTY MATCH REQUIRED No

COUNTY MATCH AMOUNT None

INDEPENDENT AUDIT REQUIRED No

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 are to provide peer health education for youth, education and support to tribal casinos interested in adopting smoke-free policies, and implementation of tobacco licensing ordinances and youth buy surveys.

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? No
If No, please explain It is budgeted at A-87 costs.

EMPLOYEES	(full time equivalent)	Grant Funded	General Fund
Prevention Services Coordinator	0.9	100%	0%
Prevention Services Coordinator	0.4	100%	0%

GRANT FUNDING AND BUDGET

Revenues	\$152,500
Expenditures	
Personnel:	\$126,830
Operating Expenses:	5,600
Capital Expenditures: <i>(Equipment)</i>	0
Other Costs: <i>(Services and Supplies)</i>	8,739
Indirect Costs:	<u>11,331</u>
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 & HUMAN SERVICES AGENCY

FAMILY PLANNING/HIV SERVICES 0488

CARMEL ANGELO, Director

GRANT DESCRIPTION

This Budget Unit includes six distinctive programs serving men and women of Mendocino County.

The primary program is Federal and State supported Family Planning services, which provide clinical and educational family planning services to assist parents in planning for the number and spacing of children and selecting the birth control method by which those objectives may be achieved (excluding abortion). STD testing, prevention education, and treatment are included.

The second program is the Cancer Detection Program/Every Woman Counts (Federal funds through the State), which provides breast and cervical cancer screening services for age and income eligible women who are not eligible for State/Federal Family Planning services, with referral to the Breast & Cervical Treatment Program if needed.

The third program provides annual exams and cervical cancer screening for women not eligible for State/Federal Family Planning services due to menopause or sterilization, or for the Cancer Detection Program due to age, Medi-Cal, or other program requirements.

The fourth program provides STD prevention, screening, and treatment services for those not eligible for State/Federal Family Planning services due to income, age, or sterilization. Federal Title X Family Planning funds are applied for annually from the California Family Health Council (CFHC, Title X recipient for California), with periodic competitive applications. CY2008 is not a competitive grant year.

The fifth program, The Ryan White Program, Part B, is a grant used to provide funds for subcontractors for case management, benefits counseling, and emergency assistance with food and transportation for people with HIV/AIDS.

Finally, the HIV/AIDS Program operates with a grant consisting of three separate allocations. The purpose of the HIV Testing allocation is to provide funding for HIV testing and counseling services. The purpose of the Surveillance and Epidemiology allocation is to track the HIV/AIDS epidemic locally and to report cases to the State Office of AIDS. The purpose of the AIDS Drug Assistance program is to enroll people with HIV/AIDS in this program, which will help them access specific medications.

GRANT INCEPTION DATE December 1, 1973

CURRENT GRANT PERIOD January 1, 2008 to December 31, 2008 (Title X)
April 1, 2008 to March 31, 2009 (Ryan White)
July 1, 2008 to June 30, 2009 (HIV/AIDS)

SOURCE OF FUNDS

Federal Title X (through contract with the California Family Health Council); fee-for-service billing to the State Department of Health Services Family PACT program, Cancer Detection Program/Every Woman Counts, and Medi-Cal; County funds; private and sliding scale fees, and limited private insurance billing. The Ryan White and HIV/AIDS grants are funded through the State Department of Public Health.

CONTINUITY OF GRANT

Application for CY 2009 Title X funds will be available in June of 2008. Ongoing allocations for the Ryan White and HIV/AIDS grants are possible with annual applications.

HEALTH & HUMAN SERVICES AGENCY

FAMILY PLANNING/HIV SERVICES 0488

CARMEL ANGELO, Director

GRANT RESTRICTIONS AND PROVISIONS

The CFHC (Title X) contract for CY2008 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 7/08.

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 costs.

EMPLOYEES	(full time equivalent)	Grant Funded	General Fund
Health Program Tech	2.00	100%	0%
Health Program Tech-Extra Help	0.60	100%	0%
Prevention Services Coordinator	1.34	100%	0%
Nurse Practitioner	1.50	100%	0%
Grant Analyst	0.25	100%	0%
Program Manager	0.35	100%	0%
Staff support/Clerk	0.40	100%	0%

GRANT FUNDING AND BUDGET

NOTE: The amounts following are from the Title X Grant for 2008 reflecting the Federal/State Family Planning services portion of the budget, or approximately 93.7% of the total. The Cancer Detection Program/Every Woman Counts, Cancer Detection Program, and STD services are not included.

Revenues	\$763,955
Expenditures	
Personnel:	\$506,339
Operating Expenses:	235,317
Capital Expenditures:	0
Other Costs: <i>(transfer to Nursing)</i>	22,299
Indirect Costs:	<u>0</u>
TOTAL	\$763,955

Total Projected Program Costs = \$0

COUNTY MATCH REQUIRED No.

However, realignment funds are used to support the program. \$117,118 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.

COUNTY MATCH AMOUNT \$61,638

Realignment funds are included in the above budget.

INDEPENDENT AUDIT REQUIRED Yes

HEALTH & HUMAN SERVICES

EMPLOYEE WELLNESS PROGRAM 4025

CARMEL ANGELO, Director

PROGRAM DISCUSSION

Programs: The Mendocino County Working On Wellness (MCWOW) program, working through the Social Services Branch of Health and Human Services Agency, provides opportunities for wellness for all employees and their families through access to health promotion, education, assessments, activities and support, helping individuals take responsibility for their own lifestyle health behaviors and choices leading them towards high level wellness.

Public Trust: Support the health and wellbeing of county employees who provide a wide variety of public service.

Practices: Mendocino County employees and insured dependents over 14 years of age, Courts and retired County employees offered a variety of services which include the Wellness Resource Library, Wellness Wagon visits to outlying worksites, Wellness Times employee newsletter, annual health screening assessments, tobacco cessation assistance, ergonomic assessments, blood pressure monitoring, physical activity campaigns, and a variety of classes, activities, events and incentive programs.

People: Worksite wellness programs have been shown to be effective in improving employee health and morale, thereby improving productivity and decreasing insurance costs.

MAJOR ACCOMPLISHMENTS IN 2007-08 FISCAL YEAR

Programs: Health screenings, ergonomic assessments, physical activity campaigns, classes in stress reduction, diabetes, weight management, mobile library services, phone and drop in follow up assistance provided support for behavior change for blood cholesterol levels, blood pressure, tobacco cessation, and/or body fat for at-risk employees.

Public Trust: Support the health and wellbeing of county employees who provide a wide variety of public service.

Practices: Provided ongoing services for employees in ergonomics, health screening assessments, tobacco cessation, Resource Library, stress reduction and weight management while in transition.

People: New staff hired; program foundation rebuilt by major renovation and revisions of program database and website to increase efficiency and information access.

GOALS/OBJECTIVES FOR 2008-09 FISCAL YEAR

Programs: Continue to update and expand Wellness Program resources and services. Restart the follow up program for at risk employees with high cholesterol, blood pressure, and/or body fat levels.

Public Trust: Support the health and wellbeing of county employees who provide a wide variety of public service.

Practices: Provide a variety of health and wellness services for Mendocino County employees and their insured dependents over 14 years of age, Courts and retired County employees; including but not limited to Wellness Resource Library, Wellness Times employee newsletter, annual health screening assessments, tobacco cessation assistance, worksite ergonomic evaluations, blood pressure monitoring, physical activity campaigns, and a variety of classes, activities, events and educational programs.

People: Train new staff to anticipate and facilitate appropriate response to employee health and wellness issues

HEALTH & HUMAN SERVICES

EMPLOYEE WELLNESS PROGRAM 4025

CARMEL ANGELO, Director

BUDGET UNIT 4025 SUMMARY

Fund: 1100

	Actual 2005-06	Actual 2006-07	Adopted 2008-09	Actual 2007-08	Recommend 2008-09	Adopted 2008-09
Salaries & Employee Benefits	157,991	155,155	107,504	92,679	208,774	208,774
Services & Supplies	27,833	21,348	81,365	61,573	31,753	31,753
Expenditure Transfer and Reimbursement	0	-25,569	0	-12,475	0	0
Net Appropriations	185,824	150,934	188,869	141,777	240,527	240,527
Revenues	185,825	150,934	188,869	141,777	240,527	240,527
Total	-1	0	0	0	0	0
Net County Cost	-1	0	0	0	0	0

FINAL BUDGET ~ MAJOR BUDGET CHANGES

(2008-09 Recommended Compared to 2008-09 Adopted)

During the Final Budget Deliberations the Board of Supervisors approved the Recommended Budget from the Executive Office for Employee Wellness Program.

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for 1.625 positions plus provides funding to HHS-A-Social Services Branch to support the EAP Coordinator position.

Services & Supplies

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

Expenditure Transfer & Reimbursement

- ✧ Acct. 7802 Provides for transfer from the Health Insurance Trust Fund, Workers Compensation, Retiree Health Insurance, and Mendocino County Courts.

County of Mendocino

2008-09

FINAL BUDGET

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