

## HEALTH & SANITATION INDEX

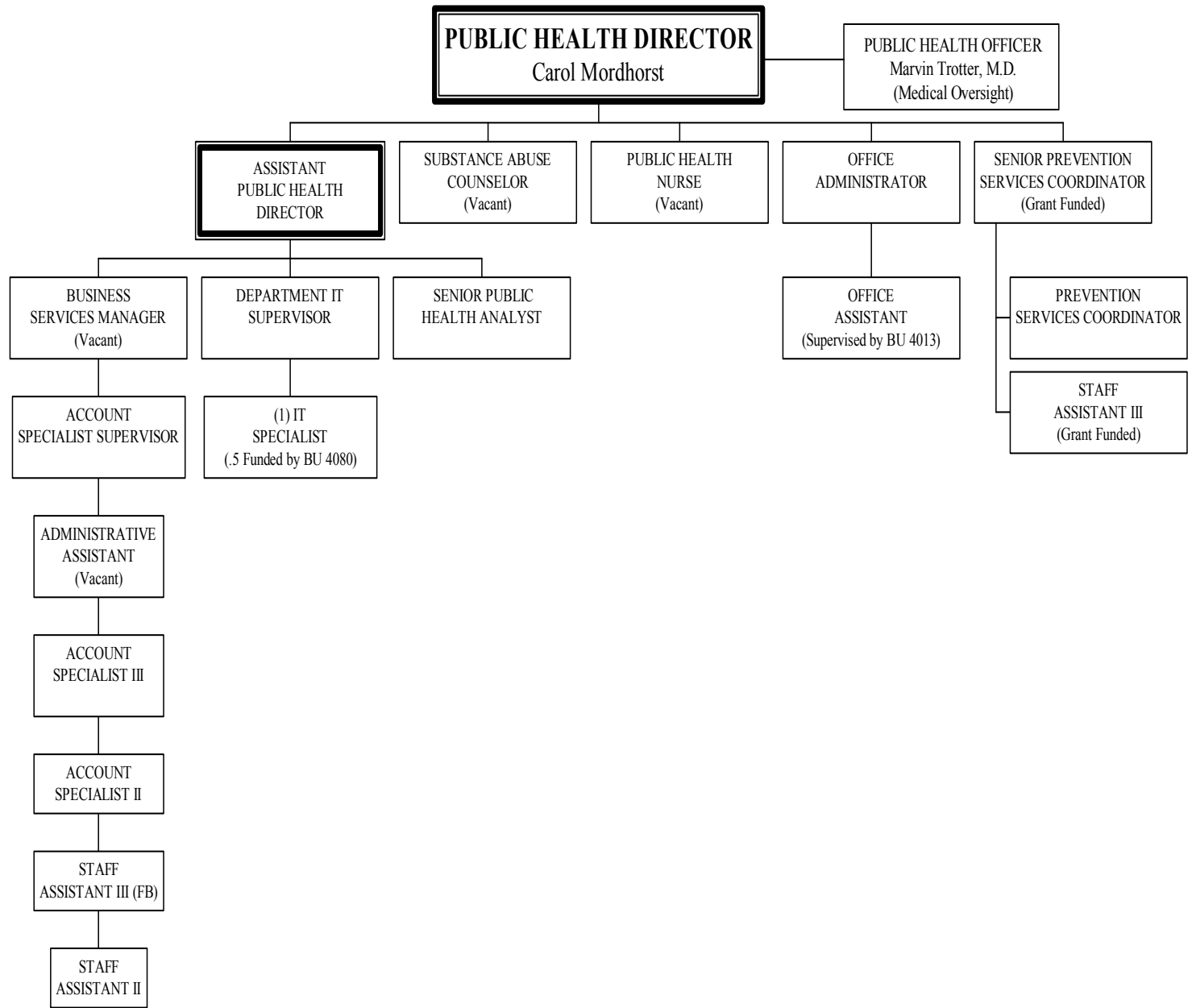
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**4010 – PUBLIC HEALTH**  
**Carol Mordhorst, Director**

## **4010 – PUBLIC HEALTH ADMINISTRATION**

### **Carol Mordhorst, Director**

#### **MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:**

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

#### **MAJOR ACCOMPLISHMENTS:**

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

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

Administration staff also monitor grant funds, including WIC, Maternal & Child Health, Family Planning, AIDS, and grants from the courts, the California Endowment and the County Medical Services Program.

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

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

#### **GOALS AND OBJECTIVES:**

Goals:

- ❖ Department staff participated on the Children and Families First Commission, Policy Council on Children and Youth, Health and Human Services Planning Council, the Willits Director's Council, Systems of Care Cabinet, the Tobacco Settlement Coalition, the Proposition 36 Planning Team, Therapeutic Courts Team, Teen System of Care, Older Adults System of Care and the team for providing services to the homeless.
- ❖ The department continues to expand the computer system to enable more Public Health staff to exchange information electronically from their workstations. The department has yet to find a new computer software system for client case management, data collection, and immunization

## **4010 – PUBLIC HEALTH ADMINISTRATION**

### **Carol Mordhorst, Director**

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registration. This process continues to be on hold until the possible vendor beta tests their new product. An employee committee for department information system needs completed a two-year strategic plan.

- ❖ The department increased its media exposure through radio, newspaper, the 50th Anniversary and Public Health Week activities. The 2002 Community Health Status Report was distributed to interested persons and agencies.
- ❖ The department has partnered with other agencies to submit several grants and was successful in maintaining funding for Older Adult Systems of Care, Homeless Case Management, Breastfeeding Support and Health Education for Childcare facilities, Drug Court, Rural Murals, Healthy Families and Medi-Cal Outreach Grant, CMSP Wellness and Prevention Grant and Adolescent Family Life Program.
- ❖ The department has been active in working with the firm of Ross-Drulis, the County Administrative Office and the General Services Department to plan for meeting the space needs for Public Health and to make recommendations to the Board of Supervisors. The department plans to move to the new Dora Street facility in July and the Willits site in December 2002.
- ❖ The department has taken an active role in developing Continuous Process Improvement, Social Marketing, Bloodborne Pathogens and First Aid/CPR training program for county employees.
- ❖ The department received some funding from the State to develop infrastructure for responding to disasters. The department was actively involved in responding to issues such as Anthrax following the events of September 11.
- ❖ Public Health continues to coordinate with Healthy Families Outreach. The collaborative has now expanded to include several school outreach workers. Healthy Families has not yet expanded to cover adults.
- ❖ The department's 3-year plan for evaluation is being implemented.
- ❖ The department has been very active in assisting Willits, Laytonville and the South Coast in implementing their community health plans and in conducting assessments for Mobilizing for Action through Partnership and Planning (MAPP).
- ❖ The department has had an active role in implementing Proposition 36 (Substance Abuse and Crime Prevention Action of 2000), and the other grants identified in this goal.
- ❖ The Tobacco Settlement Advisory Committee (TSAC) has met monthly since July 2001 and has developed an application and review process for the technical assistance funds.

#### Objectives:

- ❖ Maintain participation in intradepartmental, interdepartmental, and interagency coalitions working collaboratively on issues including, but not limited to, Proposition 36, Juvenile Justice, Drug Courts, Children and Families First Commission, Healthy Start, Drug & Alcohol Services, Older Adult, Teen and Children's Systems of Care, Employee Wellness, Continuous Process Improvement, and a Willits Integrated Service Center.
- ❖ Implement department IT Plan, and continue to enhance the department's data management systems to improve efficiency, reduce duplication, improve information sharing, and provide a database for medical and health policy questions and to comply with HIPPA.
- ❖ To maintain the public's awareness of public health issues through the media.
- ❖ To access and leverage more funding for public health services, including Medi-Cal reimbursement, grants, and fees for services.
- ❖ To continue to implement plans to meet the current and future space needs of the Public Health Department, including the remodeling of the Fort Bragg facility when the Coast Clinic moves.
- ❖ To work with other County staff to implement the staff development program, as well as job satisfaction and skills building programs to improve services to the public. This includes implementation of a departmental training in conflict resolution.

**4010 – PUBLIC HEALTH ADMINISTRATION**  
**Carol Mordhorst, Director**

- ❖ Improve the department's readiness and preparedness for disasters through training, coordination, and identification of resources and staffing in accordance with the State and Federal requirements for Federal bio-terrorism funding.
- ❖ Provide leadership, outreach, application assistance and publicity on the State Healthy Families Program and Medi-Cal Outreach Program including adults, if applicable.
- ❖ To implement a 3-year training and evaluation plan to improve the evaluation of the programs the department provides. This includes building the skills of the staff as well as identifying measurable outcome indicators.
- ❖ To work with the 3 community partners of the California Endowment Public Health Partnership Initiative in carrying out their community plans and in completing the MAPP process.
- ❖ To continue to staff the Tobacco Settlement Advisory Committee and to develop criteria and review processes for funding community health projects in accordance with Board of Supervisors policies.

**MAJOR BUDGET FLUCTUATIONS FROM PRIOR YEAR:**

Services & Supplies:

- 2109 - Insurance Other. Medical Malpractice premium increase.
- 2170 - Office Expense. Increase due to one-time purchase of office furnishings for Dora Street Facility.
- 2187 - Education & Training. Increase for conflict resolution training for all staff.
- 2190 - Publications & Legal Notices. Elimination of \$6,000 for Health Services Report which is produced every other year.
- 2239 - Special Departmental Expense. One-time expenses related to security/communications set-up for Willits Integrated Service Center (WISC) and Dora Street infrastructure.
- 2260 - Utilities. Utility costs related to Willits Integrated Service Center (WISC) and Dora Street Facility.

**COUNTY ADMINISTRATIVE OFFICE COMMENTS:**

The Public Health Department budgets have been submitted at the level required under the Maintenance of Effort with the State of California. The department was able to absorb increased personnel costs through use of 2001-2002 realignment growth. This budget unit also includes a new appropriation, not anticipated, of \$137,000 for utility costs associated with the Dora Street facility.

The department anticipates increased bio-terrorism funding for program enhancements from the State. These funds cannot be used to supplant existing programs and services. Projections for funding are approximately \$219,000 for an 18 month period. The Director of the Public Health Department anticipates meeting with the Board of Supervisors in the near future to discuss implications of this additional bio-terrorism funding.

**FINAL BUDGET ACTION:**

During Final Budget deliberations, the Board of Supervisors approved the Recommended Budget from the County Administrative Officer for Public Health Administration.

The Board of Supervisors further directed the reallocation of funds from the Public Health Realignment Trust Fund in the amount of \$380,000 to Budget Unit 5010, Social Services due to caseload increases for mandated social services programs. This direction is contingent upon the Board holding a public hearing and making a determination that this transfer was based on the most cost-effective use of available resources to maximize client outcomes (Welfare and Institutions Code Section 17600.20).

**4010 – PUBLIC HEALTH ADMINISTRATION**  
**Carol Mordhorst, Director**

**AUTHORIZED POSITIONS:**

	<u>Allocated 2001-2002</u>	<u>Allocated 2002-2003</u>
TOTAL:	18	18

**COUNTY ADMINISTRATIVE OFFICE NOTES:**

**SALARIES & BENEFITS**

Acct. 1011 Provides for 12.03 FTE. 0% vacancy factor. Includes Staff Assistant III, 60% in 4010, 40% in 0483; Account Specialist II, 40% in 4010, 60% in 0488; Prevention Services Coordinator, 10% in 4010, 90 % in 0453; Public Health Officer, 30% in 4010, 10% in 4080; Senior Public Health Analyst, 12.5% in 4010, 12.5% in 0486, 25% in 4012, 20% in 0419, 30 % in 0483; Dept IT Specialist, 50% in 4010, 50% in 4080.

**SERVICES & SUPPLIES**

Acct. 2239 Provides funding for WISC security (\$15,000), moving/phone installation (\$15,000) and \$61,000 for Dora Street infrastructure.

**OTHER CHARGES**

Acct. 3280 Provides for Subvention to Mendocino Coast Clinic.

**FIXED ASSETS**

Acct. 4370 Provides for videoconference, printers, fax for new facility – Dora Street conference rooms.

**TRANSFER & REIMBURSEMENTS**

Acct. 5380 Provides funding for CAO liaison (\$20,000) and WISC janitorial (\$10,000).  
Acct 5802 Provides funding for Fort Bragg (Fir Street) remodel (\$50,000) and additional patio at Dora Street facility (\$40,000).

**REVENUES**

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

CLASSIFICATION:

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

BUDGET UNIT: 4010 PUBLIC HEALTH  
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2000-01 BUDGET (2)	2000-01 ACTUALS (3)	2001-02 BUDGET (4)	2001-02 ACTUALS (5) 06/30/02	2002-03 REQUEST (6)	2002-03 RECOMMEND (7)	2002-03 ADOPTED (8)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>							
861011 REGULAR EMPLOYEES	492,754	394,520	507,347	491,155	547,850	547,850	547,850
861012 EXTRA HELP	12,000	11,609	12,000	11,359	23,000	23,000	23,000
861013 OVERTIME REG EMP	0	718	0	508	0	0	0
861021 CO CONT TO RETIREMENT	50,456	38,909	50,567	52,024	59,731	59,731	59,731
861022 CO CONT TO OASDI	28,710	21,675	29,720	27,621	31,407	31,407	31,407
861023 CO CONT TO OASDI-MEDIC	9,176	5,767	7,589	7,106	7,754	7,754	7,754
861024 CO CONT TO RET INCREMENT	42,521	20,538	26,679	26,923	29,165	29,165	29,165
861030 CO CONT TO EMPLOYEE INSUR	49,099	36,664	53,314	46,206	53,314	55,980	55,980
861031 CO CONT UNEMPLOYMENT INSU	550	632	0	-1	0	0	0
861035 CO CONT WORKERS COMPENSAT	40,729	18,745	22,030	20,856	22,030	28,020	28,020
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>725,995</b>	<b>549,777</b>	<b>709,246</b>	<b>683,757</b>	<b>774,251</b>	<b>782,907</b>	<b>782,907</b>
<b>SERVICES &amp; SUPPLIES</b>							
862060 COMMUNICATIONS	8,000	7,480	8,500	8,447	9,000	9,000	9,000
862101 INSURANCE-GENERAL	7,000	2,770	7,661	7,661	7,661	12,354	12,354
862109 INS OTHER	0	0	0	3,137	17,634	17,634	17,634
862120 MAINTENANCE-EQUIPMENT	500	483	500	225	500	500	500
862140 MED DNTL & LAB SUPLS	0	0	0	2,914	0	0	0
862150 MEMBERSHIPS	2,000	1,985	3,000	3,096	3,000	3,000	3,000
862170 OFFICE EXPENSE	20,000	26,703	32,550	25,980	57,550	57,550	57,550
862187 EDUCATION & TRAINING	5,000	2,330	5,000	3,146	10,000	10,000	10,000
862189 PROF & SPEC SVCS-OTHR	24,000	24,825	32,059	32,354	34,150	34,150	34,150
862190 PUBL & LEGAL NOTICES	500	0	6,000	6,000	0	0	0
862210 RNTS & LEASES BLD GRD	1,000	335	1,000	250	1,000	1,000	1,000
862239 SPEC DEPT EXP	20,000	27,626	100,000	150,953	91,000	91,000	91,000
862250 TRNSPRATION & TRAVEL	7,500	3,610	7,000	3,091	7,000	7,000	7,000
862253 TRAVEL & TRSP OUT OF COUN	5,000	5,533	5,500	6,385	5,500	5,500	5,500
862260 UTILITIES	0	0	0	0	137,500	137,500	137,500
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>100,500</b>	<b>103,680</b>	<b>208,770</b>	<b>253,639</b>	<b>381,495</b>	<b>386,188</b>	<b>386,188</b>
<b>OTHER CHARGES</b>							
863280 CONTR TO OTHER AGNCS	48,000	48,000	48,000	48,000	48,000	48,000	48,000
<b>TOTAL OTHER CHARGES</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>
<b>FIXED ASSETS</b>							
864370 EQUIPMENT	20,000	4,794	31,650	30,457	25,000	25,000	25,000
<b>TOTAL FIXED ASSETS</b>	<b>20,000</b>	<b>4,794</b>	<b>31,650</b>	<b>30,457</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>EXPEND TRANSFER AND REIMB</b>							
865380 INTRAFUND TRANSFERS	0	0	20,000	0	30,000	30,000	30,000
865802 OPERATING TRANSFER OUT	0	0	0	0	90,000	90,000	90,000
<b>TOTAL EXPEND TRANSFER AND REIMB</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>
<b>TOTAL NET APPROPRIATIONS</b>	<b>894,495</b>	<b>706,251</b>	<b>1,017,666</b>	<b>1,015,853</b>	<b>1,348,746</b>	<b>1,362,095</b>	<b>1,362,095</b>
<b>LESS: REVENUES</b>							
823204 MISC COURT FINE	2,500	3,801	2,500	5,002	2,500	2,500	2,500
825150 MOTOR VEHICLE IN LIEU	0	430,093	0	667,634	0	0	0
825341 REALIGNMENT HEALTH SERVIC	700,440	55,896	827,382	166,756	1,183,336	1,199,125	1,196,685
825392 COUNTY HEALTH DEPT SUBVEN	4,210	27,087	22,575	56,783	5,000	5,000	5,000
825673 FEDERAL PUBLIC HEALTH PLA	5,908	6,979	5,908	2,752	5,908	5,908	5,908
826263 HEALTH-VITAL STATISTICS	22,000	20,638	21,000	21,453	21,000	21,000	21,000
826390 OTHER CHARGES	0	13,451	65,000	38,574	65,000	65,000	65,000
827700 OTHER	33,925	22,795	21,117	8,680	17,117	17,117	17,117
<b>TOTAL REVENUES</b>	<b>768,983</b>	<b>580,740</b>	<b>965,482</b>	<b>967,634</b>	<b>1,299,861</b>	<b>1,315,650</b>	<b>1,313,210</b>
<b>TOTAL NET COUNTY COST</b>	<b>125,512</b>	<b>125,511</b>	<b>52,184</b>	<b>48,219</b>	<b>48,885</b>	<b>46,445</b>	<b>48,885</b>

**0456 – RURAL HEALTH DEVELOPMENT**  
**Carol Mordhorst, Public Health Director**

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**GRANT DESCRIPTION:**

The primary objective of the Rural Health Development Capital Grants Program is to enhance access to health and health-related services for all rural patients or clients in California. The grant funds shall be used to support capital projects, equipment purchases, and related consultant services needed to provide these services.

**GRANT INCEPTION DATE:** December 1, 2001

**CURRENT GRANT PERIOD:** December 1, 2001 – December 31, 2002

**SOURCE OF FUNDS:** Office of Statewide Health Planning and Development

**CONTINUITY OF GRANT:** Not applicable

**EMPLOYEES (full time equivalent):** Not applicable

**GRANT FUNDING AND BUDGET:**

Personnel:	
Operating Expenses:	
Capital Expenditures ( <i>Equipment</i> ):	\$50,000.00
Other Costs:	
Indirect Costs ( <i>A-87 contribution</i> ):	
TOTAL	<u>\$50,000.00</u>

**COUNTY MATCH REQUIRED:** No

**COUNTY MATCH AMOUNT:** None

**INDEPENDENT AUDIT REQUIRED:** No

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

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**GRANT DESCRIPTION:**

The purpose of this grant is to create sustainable partnerships between public health departments and the communities they serve in order to develop more effective and responsive public health systems. Our grant is developing partnerships with three communities: Willits, Laytonville and Gualala/Point Arena.

**GRANT INCEPTION DATE:** April 1, 2000

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

**SOURCE OF FUNDS:** The California Endowment

**CONTINUITY OF GRANT:** Possible ongoing annual allocation.

**EMPLOYEES (full time equivalent):**

1.0 Senior Prevention Services Coordinator  
0.4 Staff Assistant III  
0.3 Data Analyst

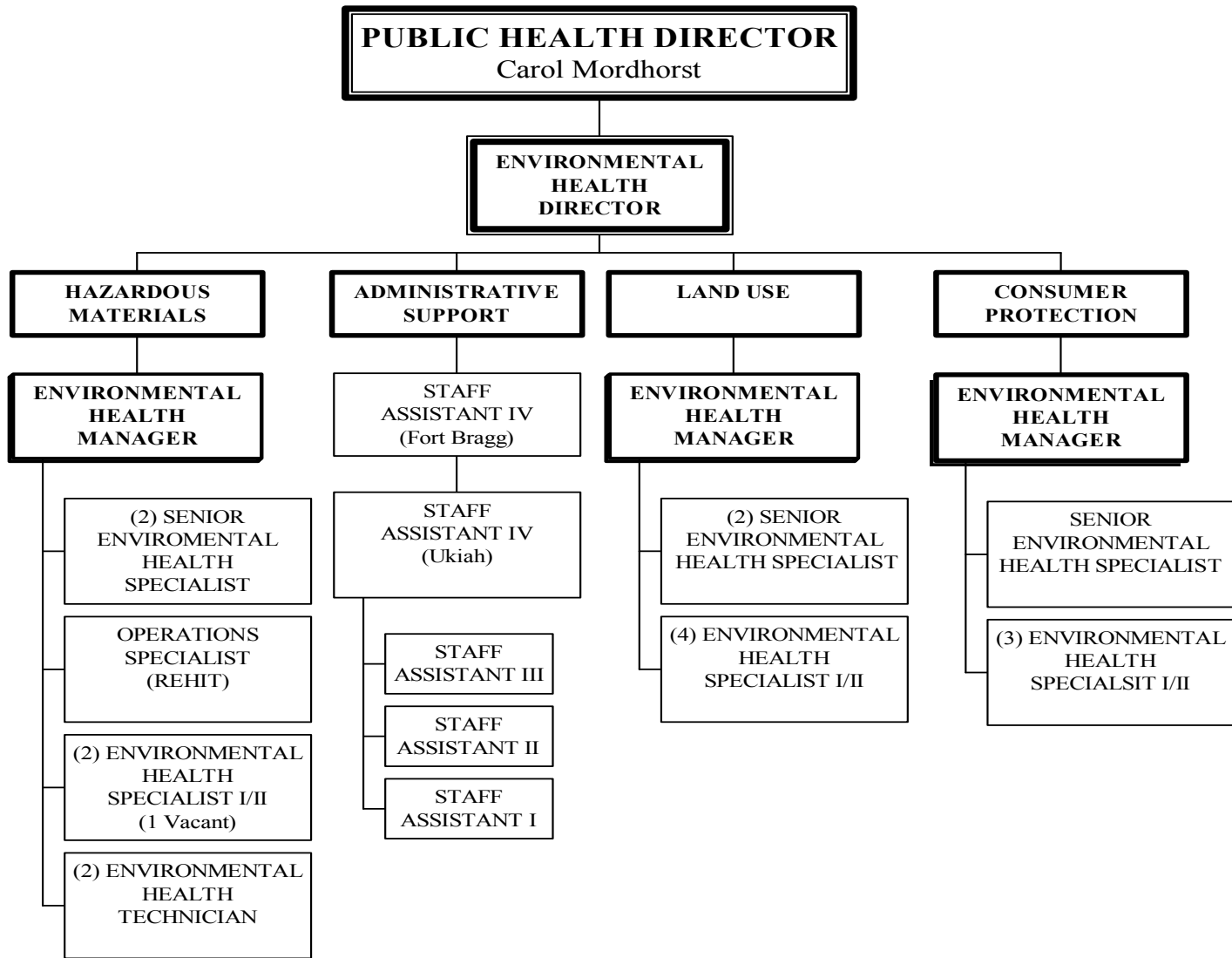
**GRANT FUNDING AND BUDGET:**

Personnel:	\$108,123.00
Operating Expenses:	139,777.00
Capital Expenditures ( <i>Equipment</i> ):	.00
Other Costs:	.00
Indirect Costs ( <i>A-87 contribution</i> ):	<u>33,000.00</u>
TOTAL	\$280,900.00

**COUNTY MATCH REQUIRED:** No

**COUNTY MATCH AMOUNT:** None

**INDEPENDENT AUDIT REQUIRED:** No



4011 – ENVIRONMENTAL HEALTH  
 Carol Mordhorst, Public Health Director

## **4011 – ENVIRONMENTAL HEALTH**

### **Carol Mordhorst, Public Health Director**

#### **MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:**

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

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

#### **MAJOR ACCOMPLISHMENTS:**

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

- ❖ Conducted an on-site simulated hazardous materials incident with local emergency responders.
- ❖ Conducted three trainings with fire personnel on identifying and handling drug lab wastes.
- ❖ Helped coordinate seven (7) mandatory food handling certification courses for food facilities.
- ❖ Sent a newsletter to food facilities advising them of staff changes; reminding them of the Food Handler's Certification requirements; and clarified plan check requirements for remodeling projects.
- ❖ Conducted a simulated drug lab investigation with Leadership Mendocino.

Provided efficient, quality service.

- ❖ Conducted routine inspections in 2001: over 750 food facility inspections, over 80 public swimming pool/spa inspections, 300 septic permits (compared to an annual average of 324/year over the previous five years), 395 well permits (a 48% increase over the annual average of 266 from the previous three years), 406 businesses filing Hazardous Materials Business Plans, 74 underground storage tank (UST) facilities, 21 small public water systems, 16 organized camps, and 12 seasonal fairs.
- ❖ Reviewed 400 Site Evaluation Reports for septic system designs, which represents a 36% increase over the previous five-year annual average of 295.
- ❖ Received 528 citizen complaints in 2001, which represents a 13% increase over the previous five-year annual average of 467. DEH responded to 44 hazardous materials incidents, which represents a 22% increase over the previous five-year annual average of 36.
- ❖ Since the expansion of the non-standard sewage system program in 1998, the division has increased the number of permits issued for non-standard systems from 14 in 1998 to 40 in 1999, 42 in 2000, and 57 in 2001.
- ❖ Worked with businesses and special districts in submitting plans and reports associated with Calif. Accidental Release Program requirements.
- ❖ Completed the EH Complaint Audit evaluation and implemented most of the recommendations.
- ❖ Developed a client satisfaction survey form for front counter service and are using an amended survey-to-survey food facility operators on inspection quality.
- ❖ Completed a division reorganization to improve program efficiencies and improve client service.

## **4011 – ENVIRONMENTAL HEALTH**

### **Carol Mordhorst, Public Health Director**

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

- ❖ Conducted one meeting with septic design consultants who provide service to the general public.
- ❖ Continued regular steering committee meetings with the Redwood Empire Hazardous Incident Team (REHIT) and Fire Chiefs Association to address hazardous materials emergency response issues.
- ❖ Met regularly with the Public Resource Council to improve cooperation and coordination, particularly with citizen complaints.
- ❖ Met with the Mendocino County Employers' Council to discuss septic permitting process on the coast.
- ❖ Coordinated a meeting between DEH, State agencies, and local, small business owners of underground storage tanks to discuss eligibility for state funding to upgrade tanks.

Conducted special investigations and initiated enforcement of health violations.

- ❖ Initiated closure proceedings on two food facilities for health violations.
- ❖ Met regularly with other County/State agencies as part of the Environmental Crimes Task Force.
- ❖ Investigated a small food borne illness outbreak in Mendocino.
- ❖ Investigated possible lead contamination of a drinking water source in a Potter Valley school.
- ❖ Investigated a chlorine gas leak in a fitness center that resulted in several people being hospitalized.
- ❖ Investigated several potential Anthrax-related bio-terrorism threats. None of them resulted in a positive identification of Anthrax.

Anticipated and responded to emerging public health issues.

- ❖ Participated with county public health and local citizen groups in Laytonville, Gualala, and Willits to address public and environmental health issues as part of the PH Initiative Grant.
- ❖ Met regularly with the Mendocino County Public Health Advisory Board to address environmental health issues. Participated in the Pesticide Task Force addressing pesticide use by the county school districts.
- ❖ Participated on the Site Assessment Team with other State/local agencies and private citizens to evaluate potential health impacts related to former operations by Remco in Willits.
- ❖ Helped prepare local businesses on how to deal with the potential for rolling blackouts associated with the energy crisis in 2001.
- ❖ Successfully obtained grant funding to purchase emergency response equipment for potential disasters associated with bio-terrorism activity.
- ❖ Participated in an investigation and town hall meeting dealing with public concerns over health impacts from alleged air quality violations associated with a lumber mill in Fort Bragg.
- ❖ Worked on obtaining State grant funding to mitigate current problems at former landfill sites at Glass Beach, Fort Bragg and Low Gap Park, Ukiah.

Improved accountability of services and program effectiveness.

- ❖ Completed an in-depth workload analysis for all DEH programs. The analysis has been used to identify staffing levels for the division's reorganization, workload distribution within programs, and fee justification.
- ❖ Continued with the computer upgrading, improved invoicing and receipting processes, improved employees' time tracking, improved program accountability, and improved accountability of employees' work time.
- ❖ Initiated a new process of administrative enforcement orders for violations of hazardous materials laws.

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

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Improved staff development and staff relations.

- ❖ Conducted an in-house training by a trained facilitator in helping satisfy client needs, while achieving the goals of the division.
- ❖ Held one-hour monthly staff meetings to discuss staff issues and update staff on new programs or issues within the division.
- ❖ The three main EH teams held regular meetings to coordinate activities, clarify and develop policy issues, improve processes, and share information.
- ❖ Completed training one DEH staff and initiated training of another DEH staff to hazardous materials specialist levels so they can become qualified to respond to hazardous materials incidents.

<b>GOALS AND OBJECTIVES:</b>
------------------------------

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

Objectives for Goal #1:

- ❖ Conduct or help coordinate 3-4 Food Handler Certification trainings.
- ❖ Conduct an on-site simulated hazardous materials incident with local emergency responders.
- ❖ Prepare 1-2 newsletters to targeted clients.
- ❖ Improve outreach through greater use of media, newsletters, and meetings.
- ❖ Conduct 4-6 drug lab investigation trainings with local fire agencies.

Goal #2 - Provide efficient, quality service.

Objectives for Goal #2:

- ❖ Update and expand information on the website.
- ❖ Expand use of client surveys.
- ❖ Initiate inspections of businesses and special districts for compliance with the Calif. Accidental Release Program requirements.

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

Objectives for Goal #3:

- ❖ Continue to meet with site evaluators and septic installers to improve the sewage disposal system program.
- ❖ Continue to work with the Public Resource Council to improve cooperation and coordination, particularly with citizen complaints.
- ❖ Work with community event organizers on implementing changes in temporary food facility laws.
- ❖ Continue meeting with the REHIT Steering Committee and Fire Chiefs Association to address hazardous materials emergency response issues.

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

Objectives for Goal #4:

- ❖ Continue to meet with local and State agencies on the Environmental Crimes Task Force to evaluate and investigate potential cases.
- ❖ Respond to immediate public health issues as appropriate
- ❖ Continue meeting with the Remco Site Assessment Team to address public health impacts associated with past Remco operations.

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

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

Objectives for Goal #5:

- ❖ Continue to meet with the Mendocino County Public Health Advisory Board to identify and address emerging issues; seek additional staff training and purchase additional emergency response equipment to improve response to potential bio-terrorism activity.
- ❖ Continue to participate in Public Health Institute (PHI) Grant issues in Laytonville, Gualala, and Willits.

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

Objectives for Goal #6:

- ❖ Continue implementing appropriate alternative administrative enforcement strategies for violations of hazardous materials laws.
- ❖ Continue to expand new database to evaluate program effectiveness, including annual and semi-annual progress reports.
- ❖ Evaluate septic program processes to identify streamlined steps.
- ❖ Initiate a formal program evaluation on one DEH program.
- ❖ Evaluate workload and staffing needs to address population growth trends as relates to DEH septic and water well permit activity, bio-terrorism preparedness demands, and new laws.

Goal #7 - Improve staff development and staff relations.

Objectives for Goal #7:

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

**MAJOR POLICY CONSIDERATIONS:**

- ❖ Increasing staff levels to accommodate increased workload associated with increased population growth and permit activity, bio-terrorism activity and preparedness demands, and new laws (AB 885).
- ❖ Additional office space to accommodate short-term and long-term staffing increases.
- ❖ Reducing one (1) clerical position to address reduction in Net County Costs.

**MAJOR BUDGET FLUCTUATIONS FROM PRIOR YEAR:**

**SERVICES & SUPPLIES:**

2189 - Professional and Special Services. Reduction of \$1,000 (33%) due to completion of contract for completing remaining Food Handler's Certification classes in 2001.

**REVENUES:**

2606 - Land Use Fees. Increased revenue projection of \$80,561 from establishment of new fees and increasing several existing fees.

5341- Realignment Health Services. Increased revenue projection of \$35,000 due to additional State growth.

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

**FINAL BUDGET ACTION:**

During Final Budget deliberations, the Board of Supervisors approved the Recommended Budget from the County Administrative Officer for Environmental Health.

**AUTHORIZED POSITIONS:**

	<u>Allocated 2001-2002</u>	<u>Allocated 2002-2003</u>
TOTAL:	26	26

**COUNTY ADMINSTRATIVE OFFICE NOTES:**

**SALARIES & BENEFITS**

Acct. 1101 Provides funding for 24.6 FTE. 0% vacancy factor

**SERVICES & SUPPLIES**

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

**FIXED ASSETS**

Acct. 4370 Provides funding for solid waste vehicle and hazardous materials equipment.

**TRANSFER & REIMBURSEMENTS**

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

**REVENUES**

Acct. 5341 Provides for Public Health Realignment revenue.

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

CLASSIFICATION:

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

BUDGET UNIT: 4011 ENVIRONMENTAL HEALTH  
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2000-01 BUDGET (2)	2000-01 ACTUALS (3)	2001-02 BUDGET (4)	2001-02 ACTUALS (5) 06/30/02	2002-03 REQUEST (6)	2002-03 RECOMMEND (7)	2002-03 ADOPTED (8)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>							
861011 REGULAR EMPLOYEES	806,129	822,803	956,879	915,919	1,047,341	1,047,341	1,047,341
861012 EXTRA HELP	24,622	31,903	38,785	31,331	32,435	32,435	32,435
861013 OVERTIME REG EMP	11,000	12,861	11,000	16,838	10,000	10,000	10,000
861021 CO CONT TO RETIREMENT	76,086	84,871	94,592	96,987	114,839	114,839	114,839
861022 CO CONT TO OASDI	48,552	47,368	57,376	52,680	62,788	62,788	62,788
861023 CO CONT TO OASDI-MEDIC	11,689	12,161	13,363	13,509	15,084	15,084	15,084
861024 CO CONT TO RET INCREMENT	39,226	44,656	49,717	50,184	55,906	55,906	55,906
861030 CO CONT TO EMPLOYEE INSUR	80,098	89,005	105,681	107,458	105,681	114,433	114,433
861031 CO CONT UNEMPLOYMENT INSU	1,335	1,261	0	0	0	0	0
861035 CO CONT WORKERS COMPENSAT	9,149	11,768	17,483	17,483	17,483	26,823	26,823
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>1,107,886</b>	<b>1,158,657</b>	<b>1,344,876</b>	<b>1,302,389</b>	<b>1,461,557</b>	<b>1,479,649</b>	<b>1,479,649</b>
<b>SERVICES &amp; SUPPLIES</b>							
862050 CLTHG & PRSNAL ITEMS	0	0	0	90	0	0	0
862060 COMMUNICATIONS	13,000	15,410	14,300	16,313	14,300	14,300	14,300
862101 INSURANCE-GENERAL	11,300	33,081	28,913	28,913	28,913	54,100	54,100
862120 MAINTENANCE-EQUIPMENT	8,000	7,933	8,000	10,536	8,000	8,000	8,000
862150 MEMBERSHIPS	2,000	2,205	2,000	2,067	2,000	2,000	2,000
862170 OFFICE EXPENSE	54,000	39,405	56,000	50,732	52,000	52,000	52,000
862185 MEDICAL & DENTAL SVCS	0	0	0	95	0	0	0
862187 EDUCATION & TRAINING	12,000	9,325	12,000	10,615	12,000	12,000	12,000
862189 PROF & SPEC SVCS-OTHR	5,000	1,864	3,000	1,740	2,000	2,000	2,000
862190 PUBL & LEGAL NOTICES	1,000	770	1,000	0	1,000	1,000	1,000
862210 RNTS & LEASES BLD GRD	0	0	0	170	0	0	0
862220 SMALL TOOLS & INSRMNT	1,500	0	1,000	49	1,000	1,000	1,000
862239 SPEC DEPT EXP	12,000	2,833	28,004	6,434	28,004	28,004	28,004
862250 TRNSPRTATION & TRAVEL	44,451	45,153	44,400	50,190	44,400	44,400	44,400
862253 TRAVEL & TRSP OUT OF COUN	22,275	14,734	22,200	20,330	22,200	22,200	22,200
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>186,526</b>	<b>172,713</b>	<b>220,817</b>	<b>198,274</b>	<b>215,817</b>	<b>241,004</b>	<b>241,004</b>
<b>FIXED ASSETS</b>							
864370 EQUIPMENT	73,600	58,890	51,245	52,374	52,500	52,500	52,500
<b>TOTAL FIXED ASSETS</b>	<b>73,600</b>	<b>58,890</b>	<b>51,245</b>	<b>52,374</b>	<b>52,500</b>	<b>52,500</b>	<b>52,500</b>
<b>EXPEND TRANSFER AND REIMB</b>							
865380 INTRAFUND TRANSFERS	-40,066	-41,327	-37,066	-38,447	-37,066	-37,066	-37,066
<b>TOTAL EXPEND TRANSFER AND REIMB</b>	<b>-40,066</b>	<b>-41,327</b>	<b>-37,066</b>	<b>-38,447</b>	<b>-37,066</b>	<b>-37,066</b>	<b>-37,066</b>
<b>TOTAL NET APPROPRIATIONS</b>	<b>1,327,946</b>	<b>1,348,933</b>	<b>1,579,872</b>	<b>1,514,590</b>	<b>1,692,808</b>	<b>1,736,087</b>	<b>1,736,087</b>
<b>LESS: REVENUES</b>							
822606 LAND USE FEE	303,000	311,847	333,300	294,630	413,861	413,861	413,861
825150 MOTOR VEHICLE IN LIEU	0	128,653	0	251,995	0	0	0
825341 REALIGNMENT HEALTH SERVIC	209,525	109,714	292,688	173,204	327,688	381,107	381,107
826283 CONSUMER PROTECTION PROG	290,700	258,604	290,700	267,497	295,758	295,758	295,758
826315 SOLID WASTE FEE	46,000	50,039	45,557	51,572	46,163	46,163	46,163
826390 OTHER CHARGES	294,178	288,782	308,890	278,702	297,386	297,386	297,386
827700 OTHER	118,947	135,697	191,676	79,930	198,190	79,500	79,500
<b>TOTAL REVENUES</b>	<b>1,262,350</b>	<b>1,283,336</b>	<b>1,462,811</b>	<b>1,397,530</b>	<b>1,579,046</b>	<b>1,513,775</b>	<b>1,513,775</b>
<b>TOTAL NET COUNTY COST</b>	<b>65,596</b>	<b>65,597</b>	<b>117,061</b>	<b>117,060</b>	<b>113,762</b>	<b>222,312</b>	<b>222,312</b>

**0452 – LOCAL ENFORCEMENT AGENCY**  
**Carol Mordhorst, Public Health Director**

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**GRANT DESCRIPTION:**

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

**GRANT INCEPTION DATE:** July 1, 1996

**CURRENT GRANT PERIOD:** July 1, 2002 through June 30, 2003

**SOURCE OF FUNDS:** State of California Integrated Waste Management Board

**CONTINUITY OF GRANT:** Possible on-going annual allocation

**EMPLOYEES (full time equivalent):**

0.5 Senior Environmental Health Specialist

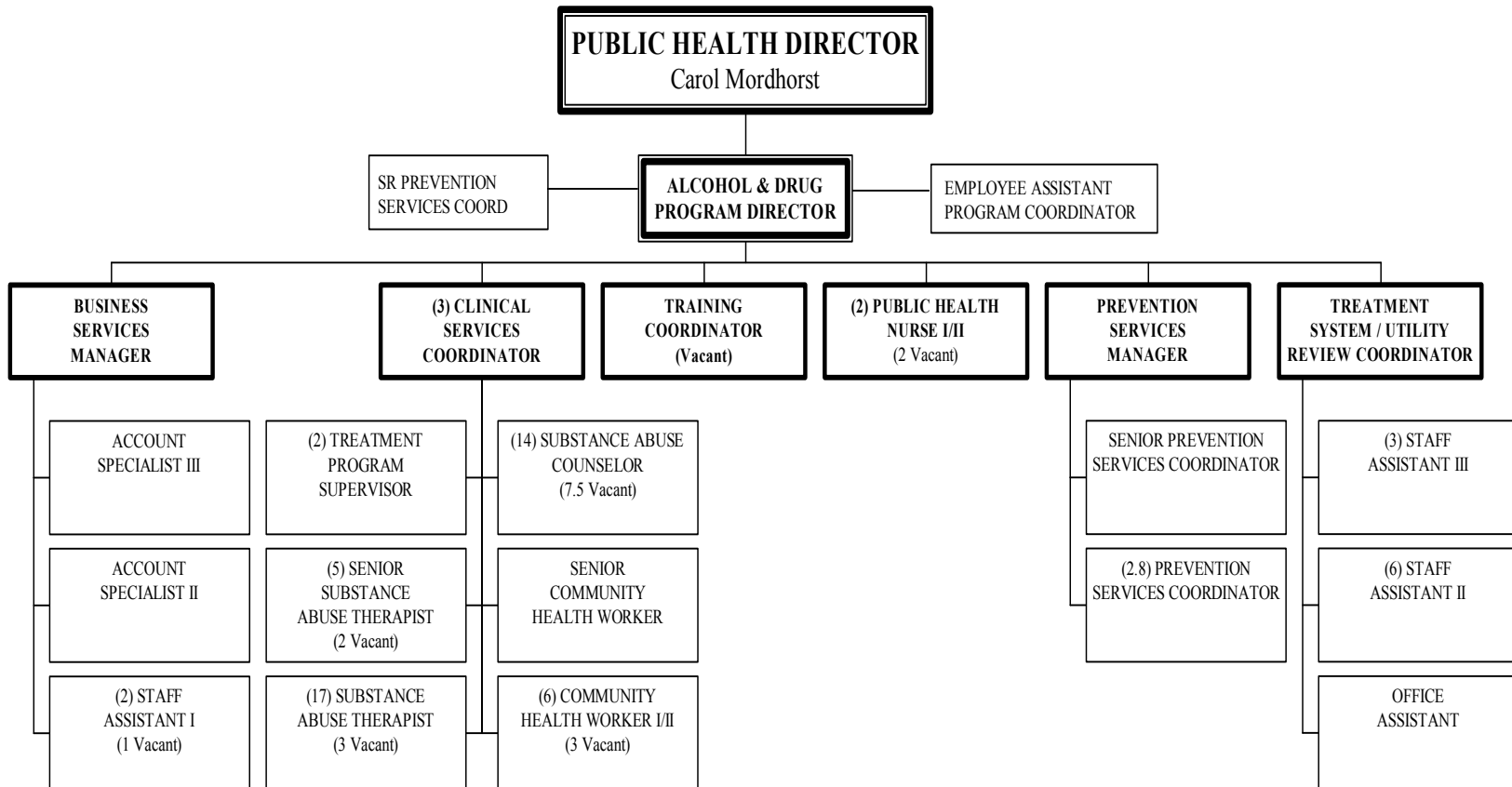
**GRANT FUNDING AND BUDGET:**

Personnel:	\$24,100.00
Operating Expenses:	400.00
Capital Expenditures ( <i>Equipment</i> ):	18,500.00
Other Costs:	
Indirect Costs ( <i>A-87 contribution</i> ):	_____
TOTAL	\$43,000.00

**COUNTY MATCH REQUIRED:** No

**COUNTY MATCH AMOUNT:** None

**INDEPENDENT AUDIT REQUIRED:** Yes



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

**MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:**

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

**MAJOR ACCOMPLISHMENTS:**

During Fiscal Year 2001/2002, AODP maintained treatment services in Ukiah, Willits, Fort Bragg, as well as on the South coast and in the North county, including Covelo. A new legislative initiative, Proposition 36, was also implemented. Finally, one AODP's prevention programs, *Prevention in Action*, was one of six programs in the State to be submitted as an exemplary program to the National Association of State Alcohol and Drug Abuse Directors/National Prevention Network. During Fiscal Year 2001/02, AODP provided county residents a varied continuum of services as follows:

	<u>Number Served</u>
Prevention/Intervention Services:	
❖ Community Prevention in Action Program	6135 Youth
❖ Friday Night Live/Club Live Prevention	75 Youth
❖ Nuestra Casa Program	99 Youth & families
❖ AIDS Education/Prevention	9549 Adults
❖ Youth Drop-In Center	3091 Youth
❖ Treatment Training Initiative Project	32 Agency staff
❖ YouthPORT Program	35 Youth & families
❖ Proposition 36 Intervention Services	25 Adults & children
Education/Intervention/Short Term Counseling Services:	
❖ Clean & Sober Classroom	24 Youth & families
❖ Drinking/drugged Driver Education/Counseling	454 Clients 16 yrs & up
❖ Early Intervention & Education Program	63 Adults
Treatment/Counseling Services:	
❖ Prenatal & Outpatient Programs	509 Adults
❖ Men's Alternative to Violence Program	41 Adults
❖ Social Model Detoxification Program	119 Adults
❖ Rural Health Program	129 Adults
❖ CalWORKs Collaboration Program	56 Adults
❖ Narcotic Replacement Therapy Program	31 Adults
❖ County Employee Assistance Program	291 Adults
❖ Drug Court Treatment Program	43 Adults
❖ Juvenile Drug Court Treatment Program	37 Youth
❖ Residential Treatment Program	15 Adults
❖ Proposition 36 Program:	145 Adults

## **4012 – ALCOHOL & OTHER DRUG PROGRAM**

### **Carol Mordhorst, Public Health Director**

#### **GOALS AND OBJECTIVES:**

##### Goals:

- ❖ Maintain education, prevention and interventions services at 2001/02 levels to the extent possible.
- ❖ Provide treatment services for adults and youths at 2001/02 levels to the extent feasible.
- ❖ Continue to monitor and provide quality assurance oversight of all County AOD programs.
- ❖ Continue development and implementation of Adolescent/Family treatment and prevention services on a Countywide basis, particularly in the coastal and underserved areas.
- ❖ Maintain collaborative efforts with Departments of Social Services, Mental Health, Probation, District Attorney, Public Defender, Mendocino County of Education, Superior Courts and Law Enforcement.

##### Objectives:

- ❖ Continue to provide a minimum of 12,000 HIV/AIDS/Hepatitis C Prevention Education contacts for Adults and Youth.
- ❖ Provide education and intervention services for youth and their families at 2001/02 levels at Nuestra Casa, Youth Drop-In Center and in the schools.
- ❖ Provide at least 3 AOD training sessions for human service agency staff.
- ❖ Continue serving 25 youth in the Clean & Sober Classroom Program.
- ❖ Provide Early Intervention & Education Program services to 65 adults.
- ❖ Maintain Prenatal and Outpatient services for a minimum of 600 adults.
- ❖ Continue to offer the Men's Alternative to Violence Program for up to 40 adults.
- ❖ Maintain a minimum of 300-client capacity base in treatment services.
- ❖ Maintain a minimum of 2,000 bed day capacity base for detoxification/residential treatment care.
- ❖ Create clean and sober housing for up to five (5) female and five (5) male clients.
- ❖ Serve 100 adults and their families through the Rural Health Program.
- ❖ Continue collaborative efforts in the CalWORKs program by treating 80 clients.
- ❖ Maintain a maximum of 65 slots for the Narcotic Replacement Therapy Program.
- ❖ Serve 60 Adult Drug Court clients in Ukiah, Fort Bragg and Willits.
- ❖ Provide intake, assessments, case management and treatment for 2,000 Proposition 36 clients.
- ❖ Serve 30 Juvenile Drug Court clients in Ukiah.
- ❖ Conduct Aftercare Services for at least 20 Adult Drug Court Graduates.

#### **MAJOR POLICY CONSIDERATIONS:**

Currently, only 17-20% of adults and 10%-15% of youth who need treatment can be served through AODP's services. No residential treatment for youth is currently available, and very little residential treatment of adults is available. With funding constraints, these needs will most likely not be addressed this year.

Statutory changes during Fiscal Year 2001/2002, specifically Proposition 36, the Substance Abuse and Crime Prevention Act of 2000, created a service shift-demand for non-violent drug offenders from Drug Court to the Proposition 36 Program. The impact reduced Drug Court admissions and substantially increased treatment services demand in AODP's outpatient program. To date, service delivery has been modified to accommodate these increases. However, without further revenue beyond last fiscal year, it is probable that service capacity shall be met in the first quarter of Fiscal Year 2002/2003. This will mean that prospective clients may have to be placed on a waiting list.

- ❖ No new grant proposals are currently planned, however, as funding becomes available for treatment and prevention service expansion, grants will be applied for during Fiscal Year

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

2002/2003. Currently, the following grants are being operated by AODP (detailed descriptions of each program follow this budget narrative): Drug Court Partnership Program; Comprehensive Drug Court Implementation Program; Substance Abuse & Crime Prevention Act (Proposition 36) Program; Rural Health Outreach; HIV Education/Prevention, Chlamydia Awareness, High Risk Youth Initiative, HCV Education and Rural Mural Project.

**MAJOR BUDGET FLUCTUATIONS FROM PRIOR YEAR:**

In addition to the Fiscal Year 2001/2002 \$31,000 reduction in State funding, AODP anticipates a \$33,000 reduction to its State subvention funding for Fiscal Year 2002/2003. The Community Prevention in Action grant from the California Endowment ended on May 31, 2002. Last year this grant totaled \$178,542, for grants going to community-based/grass roots operated prevention projects throughout Mendocino County.

In addition, numerous fluctuations (both increases and decreases) have occurred in the services and supplies due to the relocation to the larger Dora Street facility anticipated to occur in July, 2002.

**COUNTY ADMINISTRATIVE OFFICE COMMENTS:**

The 6% reduction to last year's net county cost resulted in the elimination of one Community Health Worker/Childcare Worker.

**FINAL BUDGET ACTION:**

During Final Budget deliberations, the Board of Supervisors approved the Recommended Budget from the County Administrative Officer for the Alcohol & Other Drug Program.

**AUTHORIZED POSITIONS:**

	Allocated	Allocated
	<u>2001-2002</u>	<u>2002-2003</u>
TOTAL:	62.50	74.80

**COUNTY ADMINISTRATIVE OFFICE NOTES:**

**SALARIES & BENEFITS**

Acct. 1011 Provides for funding of 59.0 employees with a vacancy factor of 1.5%.

**SERVICES & SUPPLIES**

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

**OTHER CHARGES**

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

**FIXED ASSETS**

Acct. 4370 Provides for computer & printer upgrades.

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

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**TRANSFER & REIMBURSEMENTS**

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

**REVENUES**

3205, Provides for a transfer from each of the two Drug/Alcohol Fine Trust Funds  
3206 managed by the Department.  
6265 Provides funding (decreased from prior year) from Drug Court grant.  
7700 Provides for administrative reimbursements from the Employee Assistance  
Program and various grants.

CLASSIFICATION:

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

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

FINANCING USES CLASSIFICATION (1)	2000-01 BUDGET (2)	2000-01 ACTUALS (3)	2001-02 BUDGET (4)	2001-02 ACTUALS (5) 06/30/02	2002-03 REQUEST (6)	2002-03 RECOMMEND (7)	2002-03 ADOPTED (8)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>							
861011 REGULAR EMPLOYEES	1,399,882	1,342,745	1,814,034	1,475,105	1,895,867	1,895,867	1,895,867
861012 EXTRA HELP	60,189	36,259	39,446	47,503	27,358	27,358	27,358
861013 OVERTIME REG EMP	0	9,123	0	5,863	0	0	0
861021 CO CONT TO RETIREMENT	146,233	155,835	208,088	171,242	226,443	226,443	226,443
861022 CO CONT TO OASDI	86,330	81,950	111,245	88,825	116,676	116,676	116,676
861023 CO CONT TO OASDI-MEDIC	20,162	19,701	26,677	21,585	25,531	25,531	25,531
861024 CO CONT TO RET INCREMENT	74,061	80,075	110,020	87,297	109,076	109,076	109,076
861030 CO CONT TO EMPLOYEE INSUR	141,343	147,065	210,964	179,153	217,221	236,832	236,832
861031 CO CONT UNEMPLOYMENT INSU	1,460	2,105	0	0	0	0	0
861035 CO CONT WORKERS COMPENSAT	10,447	12,856	22,231	22,230	22,231	35,825	35,825
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>1,940,107</b>	<b>1,887,714</b>	<b>2,542,705</b>	<b>2,098,803</b>	<b>2,640,403</b>	<b>2,673,608</b>	<b>2,673,608</b>
<b>SERVICES &amp; SUPPLIES</b>							
862060 COMMUNICATIONS	26,202	38,565	28,402	40,560	33,500	33,500	33,500
862090 HOUSEHOLD EXPENSE	7,500	3,772	7,500	7,234	2,500	2,500	2,500
862101 INSURANCE-GENERAL	6,400	4,322	3,535	3,535	3,535	5,559	5,559
862109 INS OTHER	1,600	0	1,000	1,354	19,457	19,457	19,457
862120 MAINTENANCE-EQUIPMENT	8,000	15,106	11,340	10,508	8,500	8,500	8,500
862130 MAINT-STRC IMPR & GRN	3,500	197	1,000	0	0	0	0
862140 MED DNTL & LAB SUPLS	1,000	779	1,000	212	0	0	0
862150 MEMBERSHIPS	4,000	2,474	4,000	525	4,000	4,000	4,000
862170 OFFICE EXPENSE	40,000	52,932	47,900	63,511	45,000	45,000	45,000
862185 MEDICAL & DENTAL SVCS	49,725	61,327	55,500	93,418	59,000	59,000	59,000
862187 EDUCATION & TRAINING	18,000	12,804	18,000	14,395	18,000	18,000	18,000
862189 PROF & SPEC SVCS-OTHR	165,000	143,723	167,200	214,429	162,390	162,390	162,390
862190 PUBL & LEGAL NOTICES	8,000	6,308	8,000	13,032	5,000	5,000	5,000
862200 RNTS & LEASES-EQPMNT	300	0	300	0	0	0	0
862210 RNTS & LEASES BLD GRD	71,200	95,736	119,300	86,393	57,324	57,324	57,324
862239 SPEC DEPT EXP	49,000	27,476	49,000	24,408	49,000	49,000	49,000
862250 TRNSPRATION & TRAVEL	26,000	27,971	26,000	28,577	26,000	21,980	21,980
862253 TRAVEL & TRSP OUT OF COUN	17,000	15,376	17,000	8,989	17,000	17,000	17,000
862260 UTILITIES	22,784	13,239	19,184	15,631	10,000	10,000	10,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>525,211</b>	<b>522,107</b>	<b>585,161</b>	<b>626,711</b>	<b>520,206</b>	<b>518,210</b>	<b>518,210</b>
<b>OTHER CHARGES</b>							
863119 SUPP&C/O PRSNS-OTHR	267,800	211,903	260,000	125,784	233,881	233,881	233,881
<b>TOTAL OTHER CHARGES</b>	<b>267,800</b>	<b>211,903</b>	<b>260,000</b>	<b>125,784</b>	<b>233,881</b>	<b>233,881</b>	<b>233,881</b>
<b>FIXED ASSETS</b>							
864370 EQUIPMENT	22,000	22,782	35,800	26,586	7,500	7,500	7,500
<b>TOTAL FIXED ASSETS</b>	<b>22,000</b>	<b>22,782</b>	<b>35,800</b>	<b>26,586</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<b>EXPEND TRANSFER AND REIMB</b>							
865380 INTRAFUND TRANSFERS	-330,971	-315,844	-361,803	-430,587	-375,852	-375,852	-375,852
<b>TOTAL EXPEND TRANSFER AND REIMB</b>	<b>-330,971</b>	<b>-315,844</b>	<b>-361,803</b>	<b>-430,587</b>	<b>-375,852</b>	<b>-375,852</b>	<b>-375,852</b>
<b>TOTAL NET APPROPRIATIONS</b>	<b>2,424,147</b>	<b>2,328,662</b>	<b>3,061,863</b>	<b>2,447,297</b>	<b>3,026,138</b>	<b>3,057,347</b>	<b>3,057,347</b>
<b>LESS: REVENUES</b>							
823205 DRUG/ALCOHOL FINE	45,000	20,000	39,176	28,813	55,000	55,000	55,000
823206 COUNTY ALCOHOL EDUCATION	45,000	17,000	18,239	18,699	55,000	55,000	55,000
823207 DRUG ABUSE EDUC	10,000	5,000	21,909	16,785	15,000	15,000	15,000
825393 STATE AID-DRUG & ALCOHOL	1,504,129	1,635,607	1,447,806	1,205,579	1,411,983	1,411,983	1,411,983
826265 DRUG DIVERSION SERVICE	271,859	249,380	780,427	421,377	553,547	553,547	553,547
826348 DRIVING UNDER INFLUENCE	15,000	14,201	15,000	16,181	15,000	15,000	15,000
826390 OTHER CHARGES	0	633	0	31,589	0	0	0
827700 OTHER	256,617	110,300	258,982	154,927	469,103	469,103	469,103
<b>TOTAL REVENUES</b>	<b>2,147,605</b>	<b>2,052,121</b>	<b>2,581,539</b>	<b>1,893,950</b>	<b>2,574,633</b>	<b>2,574,633</b>	<b>2,574,633</b>
<b>TOTAL NET COUNTY COST</b>	<b>276,542</b>	<b>276,541</b>	<b>480,324</b>	<b>553,347</b>	<b>451,505</b>	<b>482,714</b>	<b>482,714</b>

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

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**GRANT DESCRIPTION:**

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

**GRANT INCEPTION DATE:** May 1, 1999

**CURRENT GRANT PERIOD:** May 1, 2002 through April 30, 2003

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

**CONTINUITY OF GRANT:** Ongoing annual allocation

**EMPLOYEES (full time equivalent):**

0.1 Treatment Services Supervisor  
1.0 Substance Abuse Therapist  
1.0 Substance Abuse Counselor/Therapist  
.50 Staff Assistant II

**GRANT FUNDING AND BUDGET:**

Personnel:	\$88,745.00
Operating Expenses:	53,186.00
Capital Expenditures ( <i>Equipment</i> ):	.00
Other Costs:	.00
Indirect Costs ( <i>A-87 contribution</i> ):	.00
<b>TOTAL</b>	<u>\$141,931.00</u>

**COUNTY MATCH REQUIRED:** Yes

**COUNTY MATCH AMOUNT:** 10% of total award - \$18,500 (via currently funded federal Department of Justice Drug Court grants). No County or State General funds.

**INDEPENDENT AUDIT REQUIRED:** No

**0421 – COMPREHENSIVE DRUG COURT IMPLEMENTATION PROGRAM**  
**Carol Mordhorst, Director**

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**GRANT DESCRIPTION:**

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

**GRANT INCEPTION DATE:** December 29, 2000

**CURRENT GRANT PERIOD:** December 29, 2002 through December 28, 2003

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

**CONTINUITY OF GRANT:** Ongoing annual allocation

**EMPLOYEES (full time equivalent):**

.50 Community Health Worker I

**GRANT FUNDING AND BUDGET:**

Personnel:	\$18,930.00
Operating Expenses:	.00
Capital Expenditures ( <i>Equipment</i> ):	.00
Other Costs*:	12,070.00
Indirect Costs ( <i>A-87 contribution</i> ):	.00
TOTAL	<u>\$31,000.00</u>

\* Ford Street Contract

**COUNTY MATCH REQUIRED:** No

**COUNTY MATCH AMOUNT:** No County or State General funds.

**INDEPENDENT AUDIT REQUIRED:** No

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

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**GRANT DESCRIPTION:**

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

**GRANT INCEPTION DATE:** January 1, 2001

**CURRENT GRANT PERIOD:** July 1, 2002 through June 30, 2003

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

**CONTINUITY OF GRANT:** Ongoing annual allocation.

**EMPLOYEES (full time equivalent):**

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

**GRANT FUNDING AND BUDGET:**

Personnel:	\$445,533.00
Operating Expenses:	45,710.00
Capital Expenditures ( <i>Equipment</i> ):	.00
Other Costs*:	146,238.00
Indirect Costs ( <i>A-87 contribution</i> ):	.00
<b>TOTAL</b>	<b>\$637,481.00</b>

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

**COUNTY MATCH REQUIRED:** No

**COUNTY MATCH AMOUNT:** None

**INDEPENDENT AUDIT REQUIRED:** No

**0439 – RURAL HEALTH OUTREACH**  
**Carol Mordhorst, Public Health Director**

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**GRANT DESCRIPTION:**

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

**GRANT INCEPTION DATE:** September 1, 1999

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

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

**CONTINUITY OF GRANT:** Federal funding uncertain

**EMPLOYEES (full time equivalent):**

1.50 Substance Abuse Counselors/Therapists  
.50 Staff Assistant II

**GRANT FUNDING AND BUDGET:**

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

\* *Network/Clinic contracts, evaluation*

**COUNTY MATCH REQUIRED:** No

**COUNTY MATCH AMOUNT:** None

**INDEPENDENT AUDIT REQUIRED:** No

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

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**GRANT DESCRIPTION:**

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

**GRANT INCEPTION DATE:** July 1, 1986

**CURRENT GRANT PERIOD:** July 1, 2002 to June 30, 2003

**SOURCE OF FUNDS:** State Department of Health Services

**CONTINUITY OF GRANT:** Possible ongoing annual allocation.

**EMPLOYEES (full time equivalent):** None

- .60 Senior Prevention Services Coordinator
- .10 Staff Assistant I
- .125 Account Clerk III
- .20 Community Health Worker II
- .30 Mid Level Practitioner

**GRANT FUNDING AND BUDGET:**

Personnel:	\$38,640.00
Operating Expenses:	15,488.00
Capital Expenditures ( <i>Equipment</i> ):	.00
Other Costs*:	20,000.00
Indirect Costs ( <i>A-87 contribution</i> ):	.00
<b>TOTAL</b>	<b>\$74,128.00</b>

\* *Subcontract*

**COUNTY MATCH REQUIRED:** No

**COUNTY MATCH AMOUNT:** None

**INDEPENDENT AUDIT REQUIRED:** Yes

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

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**GRANT DESCRIPTION:**

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

**GRANT INCEPTION DATE:** July 1, 2000

**CURRENT GRANT PERIOD:** July 1, 2002 through June 30, 2003

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

**CONTINUITY OF GRANT:** Ongoing annual allocation.

**EMPLOYEES (full time equivalent):**

1.00 Prevention Services Coordinator  
.40 Staff Assistant II

**GRANT FUNDING AND BUDGET:**

Personnel:	\$59,246.00
Operating Expenses:	19,187.00
Capital Expenditures ( <i>Equipment</i> ):	.00
Other Costs*:	351,786.00
Indirect Costs ( <i>A-87 contribution</i> ):	.00
TOTAL	<u>\$389,519.00</u>

\* *Contract services & evaluation*

**COUNTY MATCH REQUIRED:** No

**COUNTY MATCH AMOUNT:** None

**INDEPENDENT AUDIT REQUIRED:** No

**0490 – RURAL MURALS PROJECT**  
**Carol Mordhorst, Public Health Director**

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**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 youth art teams in six rural communities to design and create public art murals.

**GRANT INCEPTION DATE:** October 1, 2002

**CURRENT GRANT PERIOD:** October 1, 2002 through September 30, 2003

**SOURCE OF FUNDS:** Office of Juvenile Justice and Delinquency Prevention

**CONTINUITY OF GRANT:** Three one-year periods with reapplication

**EMPLOYEES (full time equivalent):**

.70 Prevention Services Coordinator

**GRANT FUNDING AND BUDGET:**

Personnel:	\$41,705.00
Operating Expenses:	8,725.00
Capital Expenditures ( <i>Equipment</i> ):	.00
Other Costs*:	49,570.00
Indirect Costs ( <i>A-87 contribution</i> ):	.00
<b>TOTAL</b>	<u>\$100,000.00</u>

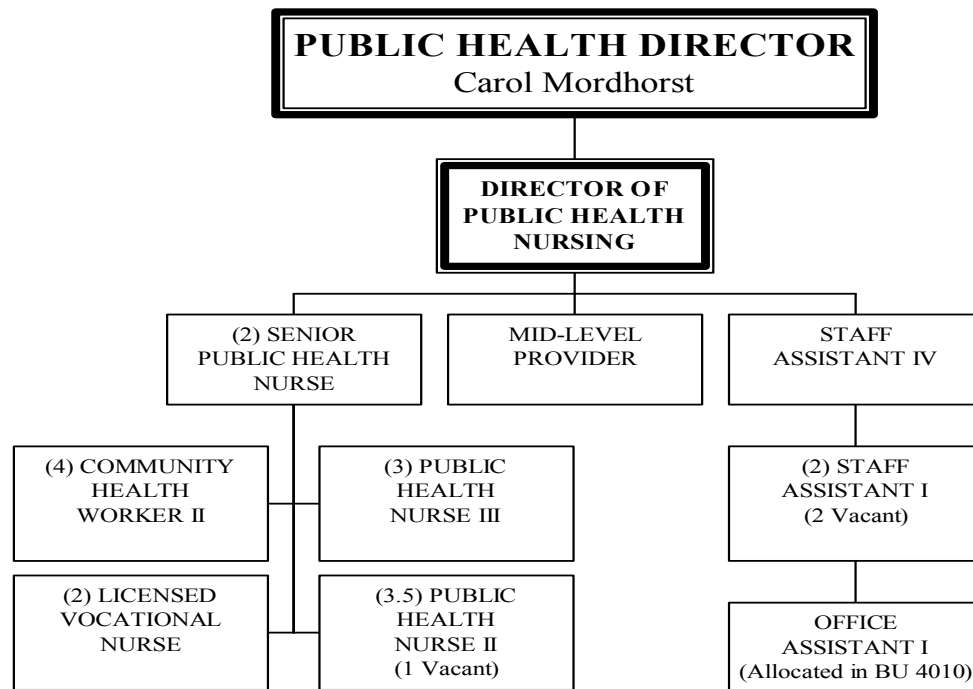
\* *Contract services, evaluation*

**COUNTY MATCH REQUIRED:** No

**COUNTY MATCH AMOUNT:** None

**INDEPENDENT AUDIT REQUIRED:** No

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

## 4013 – PUBLIC HEALTH – NURSING

### Carol Mordhorst, Director

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<b>MISSION STATEMENT &amp; DEPARTMENTAL FUNCTIONS:</b>
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In partnership with the community to safeguard and promote the health and wellness of the people of Mendocino County.

**Communicable Disease:** Public Health is mandated to investigate communicable disease reports and perform activities to protect the health of the public, as well as to be available to the public and health care providers to answer questions about communicable disease and provide educational presentations. A monthly clinic is held to case manage persons with latent and active tuberculosis.

**SIDS:** Public Health Nurses are mandated to contact families who have experienced a death from SIDS and childcare providers within 24 hours. Follow up includes education, grief counseling and referrals to services. Services and staff training related to SIDS are billed to the State's mandated claims fund.

**CCS:** Public Health Nurses do medical case management for many of the local children enrolled in this state mandated program for children with qualifying medical conditions.

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

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

**Pregnancy Outreach Program:** Outreach, referral, case management and educational activities by Public Health Nurses and Community Health Workers are offered to pregnant women to insure access to services. Local funds are matched with Federal dollars to continue this program.

**Healthy Start:** School-based interagency collaboration for comprehensive services for school-aged children and their families based at the school site. Public Health staff serves on several of the site teams.

**Family Health Services (Well-Child) Clinic:** Well-child examinations are offered in Willits on a regularly scheduled basis.

**Information Nurse:** Public Health Nurses are available by phone or drop-in visit on a daily basis to answer questions and give information regarding medical/health concerns to the public. Nursing is part of the Jail Medical Quality Assurance team and participates in jail inspections. Nursing provides training to licensed childcare providers about disease prevention, immunizations, and injury prevention. Nursing provides blood pressure clinics in the community. Nursing works collaboratively with other agencies through Children's System of Care Interagency Case Management Team to provide case management services to children with special needs. Nursing works collaboratively with other agencies through the Multidisciplinary Team to provide services to elders and dependent adults.

**4013 – PUBLIC HEALTH – NURSING**  
**Carol Mordhorst, Director**

**MAJOR ACCOMPLISHMENTS:**

- ❖ Services were provided to at-risk siblings of pregnant and parenting teens through the Adolescent Family Life Program sibling program.
- ❖ The immunization compliance rate of children on probation and in foster care was 100 %.
- ❖ Work has been started on a written strategic plan to guide all nursing programs in addressing the four issues chosen by the division, Child Abuse/Neglect Prevention; Teen Birth Rate; Sexually Transmitted Infections; Tobacco and Other Substance Use/Abuse. We will begin implementing the plan as resources allow. The nursing division includes 11 programs that will collaborate with the 4013 budget unit staff to develop and implement this plan.
- ❖ Received CMSP (County Medical Services Program) Wellness and Prevention Program grant for intensive nurse case management provided by a PHN for a caseload of medically complex adults on CMSP.
- ❖ Received Childcare Health Linkages Project grant to plan and implement childcare health consultant services for day care programs.
- ❖ Collaborated with Department of Social Services (DSS), Ukiah Community Center, Ford Street, Mendocino Community Health Clinic (MCHC), Coast Community Clinic and Public Health AODP in the MOST grant. DSS Nurse case manager works with CMSP clients and does Hepatitis C outreach testing and case management and receives supervision regarding nursing issues from PH.
- ❖ Formed bio-terrorism team in conjunction with law enforcement, Environmental Health, emergency services agencies, and Ukiah Valley Medical Center emergency room physicians. Utilized response plan with potential anthrax exposure.
- ❖ Provided influenza vaccinations and Tuberculosis testing at Winter Shelter.

**GOALS AND OBJECTIVES:**

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

Objectives:

- ❖ Seek training regarding behavior disorders and assess behavior disorders in young children by June 30, 2003.
- ❖ Collaborate with Early Start, Early Head Start and Head Start regarding assessing emotional health by June 30, 2003.
- ❖ Write Public Health Nursing role in bio-terrorism plan by June 30, 2003.
- ❖ Seek membership in Winter Shelter Team to promote preventive health care for homeless by June 30, 2003.

**MAJOR POLICY CONSIDERATIONS:**

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

**MAJOR BUDGET FLUCTUATIONS FROM PRIOR YEAR:**

SERVICES & SUPPLIES:

- 2090 - Insurance Other. Decrease of 58% in fees charged by hazardous waste hauler - split with a grant.
- 2120 - Maintenance-Equipment. Decrease of 17% - fluctuates year to year based on history of use during fiscal year.

**4013 – PUBLIC HEALTH – NURSING**  
**Carol Mordhorst, Director**

- 2150 - Memberships. Increase of 52% for the addition of one membership related to communicable disease.
- 2187 - Education & Training. Increase of 26% reflects additional staff needs.
- 2210 - Rents & Leases (Buildings/Grounds). Decrease of 47%, anticipated 6 months of use due to Willits Integrated Service Center (WISC)
- 2200 - Rents & Leases (Equipment). Decrease of 14% based on use during current fiscal year.
- 2260 - Utilities. Decrease of 50% based on six-month use for Willits office, anticipate move to WISC.

**REVENUES:**

- 5398 - SB 90 Reimbursement. Decreased by 100%. No SIDS deaths, training, supply cost for prior fiscal year.
- 6300 - Nursing Fee. Decreased by 40% due to increased vaccine usage, reimbursement.
- 7700 - Other. Decrease of 42% due to loss of TB subvention funds, Lead program and CCS reimbursement.
- 7707 - Donation. Decrease of 51% due to anticipated late arrival of vaccine and decreased numbers.

**FINAL BUDGET ACTION:**

During Final Budget deliberations, the Board of Supervisors approved the Recommended Budget from the County Administrative Officer for Nursing.

**AUTHORIZED POSITIONS:**

	<u>Allocated</u>	<u>Allocated</u>
	<u>2001-2002</u>	<u>2002-2003</u>
TOTAL:	19.5	19.5

**COUNTY ADMINSTRATIVE OFFICE NOTES:**

**SALARIES & BENEFITS**

Acct. 1011 Provides for 18 FTE with 0% vacancy factor. Budget also includes a county match for 8 FTE with salaries in BU 0419 (average of 29%/FTE) to enable federal participation dollar leverage; 4% of Senior PHN in 0488; 3 FTE in 0453(2% of PSC II, 1% each of two PSCs). 10% of Nursing Director is funded by 4080.

**SERVICES & SUPPLIES**

Acct. 2239 Provides funding for TB related expense and car seat program.

**REVENUES**

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

CLASSIFICATION:

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

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

FINANCING USES CLASSIFICATION (1)	2000-01 BUDGET (2)	2000-01 ACTUALS (3)	2001-02 BUDGET (4)	2001-02 ACTUALS (5) 06/30/02	2002-03 REQUEST (6)	2002-03 RECOMMEND (7)	2002-03 ADOPTED (8)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>							
861011 REGULAR EMPLOYEES	663,845	656,614	768,902	711,489	864,437	864,437	864,437
861012 EXTRA HELP	7,894	3,892	1,000	2,900	1,000	1,000	1,000
861013 OVERTIME REG EMP	5,000	2,576	2,000	1,910	2,000	2,000	2,000
861021 CO CONT TO RETIREMENT	63,321	71,515	88,899	79,702	85,804	85,804	85,804
861022 CO CONT TO OASDI	35,377	37,878	48,729	41,305	45,264	45,264	45,264
861023 CO CONT TO OASDI-MEDIC	8,466	9,224	11,294	9,937	10,544	10,544	10,544
861024 CO CONT TO RET INCREMENT	32,370	37,774	46,918	41,238	41,851	41,851	41,851
861030 CO CONT TO EMPLOYEE INSUR	65,645	71,192	65,645	80,751	65,645	68,927	68,927
861031 CO CONT UNEMPLOYMENT INSU	817	967	0	0	0	0	0
861035 CO CONT WORKERS COMPENSAT	4,933	15,059	14,809	14,681	14,809	18,967	18,967
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>887,668</b>	<b>906,691</b>	<b>1,048,196</b>	<b>983,913</b>	<b>1,131,354</b>	<b>1,138,794</b>	<b>1,138,794</b>
<b>SERVICES &amp; SUPPLIES</b>							
862060 COMMUNICATIONS	10,000	10,411	10,000	8,877	9,500	9,500	9,500
862090 HOUSEHOLD EXPENSE	2,100	867	3,400	1,414	1,416	1,416	1,416
862101 INSURANCE-GENERAL	2,000	1,569	838	838	838	1,305	1,305
862109 INS OTHER	3,582	0	3,582	3,137	15,597	15,597	15,597
862120 MAINTENANCE-EQUIPMENT	500	685	600	117	500	500	500
862140 MED DNTL & LAB SUPLS	24,000	40,866	51,800	31,717	51,000	51,000	51,000
862150 MEMBERSHIPS	200	25	165	335	250	250	250
862170 OFFICE EXPENSE	15,000	15,134	19,049	16,674	18,000	18,000	18,000
862187 EDUCATION & TRAINING	4,000	4,416	5,688	4,323	7,195	7,195	7,195
862189 PROF & SPEC SVCS-OTHR	3,125	4,682	0	13,198	17,807	17,807	17,807
862190 PUBL & LEGAL NOTICES	0	3	50	0	50	50	50
862200 RNTS & LEASES-EQPMNT	3,000	2,904	3,674	2,938	3,143	3,143	3,143
862210 RNTS & LEASES BLD GRD	8,185	8,232	8,232	8,421	4,374	4,374	4,374
862239 SPEC DEPT EXP	5,000	4,250	19,000	30,735	19,000	19,000	19,000
862250 TRNSPRTATION & TRAVEL	15,000	20,639	9,000	19,973	8,273	8,273	8,273
862253 TRAVEL & TRSP OUT OF COUN	6,500	4,310	9,473	6,508	10,075	10,075	10,075
862260 UTILITIES	1,200	1,170	1,200	1,315	600	600	600
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>103,392</b>	<b>120,163</b>	<b>145,751</b>	<b>150,520</b>	<b>167,618</b>	<b>168,085</b>	<b>168,085</b>
<b>FIXED ASSETS</b>							
864370 EQUIPMENT	25,799	26,429	0	2,548	0	0	0
<b>TOTAL FIXED ASSETS</b>	<b>25,799</b>	<b>26,429</b>	<b>0</b>	<b>2,548</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPEND TRANSFER AND REIMB</b>							
865380 INTRAFUND TRANSFERS	0	-3,715	0	-40	0	0	0
<b>TOTAL EXPEND TRANSFER AND REIMB</b>	<b>0</b>	<b>-3,715</b>	<b>0</b>	<b>-40</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL NET APPROPRIATIONS</b>	<b>1,016,859</b>	<b>1,049,568</b>	<b>1,193,947</b>	<b>1,136,941</b>	<b>1,298,972</b>	<b>1,306,879</b>	<b>1,306,879</b>
<b>LESS: REVENUES</b>							
825150 MOTOR VEHICLE IN LIEU	0	288,497	0	561,953	0	0	0
825341 REALIGNMENT HEALTH SERVIC	469,829	180,700	652,695	150,174	816,677	834,014	824,584
825398 SB90 REIMBURSEMENT	1,740	3,738	400	0	0	0	0
826300 NURSING FEE	67,893	87,149	50,247	86,223	70,532	70,532	70,532
826390 OTHER CHARGES	137,435	201,164	160,000	128,681	160,000	160,000	160,000
827600 OTHER SALES	100	0	14,600	22,110	14,000	14,000	14,000
827700 OTHER	134,233	82,713	164,602	38,546	95,636	95,636	95,636
827707 DONATION	11,800	11,778	11,800	5,877	5,823	5,823	5,823
<b>TOTAL REVENUES</b>	<b>823,030</b>	<b>855,739</b>	<b>1,054,344</b>	<b>993,564</b>	<b>1,162,668</b>	<b>1,180,005</b>	<b>1,170,575</b>
<b>TOTAL NET COUNTY COST</b>	<b>193,829</b>	<b>193,829</b>	<b>139,603</b>	<b>143,377</b>	<b>136,304</b>	<b>126,874</b>	<b>136,304</b>

**0411 – HEALTHY FAMILIES/ MEDI-CAL FOR FAMILIES**  
**Carol Mordhorst, Public Health Director**

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**GRANT DESCRIPTION:**

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

**GRANT INCEPTION DATE:** January 1, 1999

**CURRENT GRANT PERIOD:** July 1, 2001 to June 30, 2003

**SOURCE OF FUNDS:** State of California, Department of Health Services

**CONTINUITY OF GRANT:** Option extension to June 30, 2004 and possible additional funding in the future

**EMPLOYEES (full time equivalent):**

- .05 Senior Prevention Services Coordinator
- .25 Prevention Services Coordinator
- 3.25 Children's Services Eligibility Assistant

**GRANT FUNDING AND BUDGET:**

Personnel: ( <i>Public Health</i> )	\$107,793.00
Personnel: ( <i>Subcontracted</i> )	22,273.00
Operating Expenses:	4,500.00
Capital Expenditures ( <i>Equipment</i> ):	.00
Travel	3,093.00
Subcontracts:	73,038.00
Other Costs*:	14,300.00
Indirect Costs ( <i>A-87 contribution</i> ):	5,003.00
<b>TOTAL</b>	<u>\$230,000.00</u>

\* *evaluation, refreshments and promotional items*

**COUNTY MATCH REQUIRED:** No

**COUNTY MATCH AMOUNT:** None

**INDEPENDENT AUDIT REQUIRED:** No

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

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**GRANT DESCRIPTION:**

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

**GRANT INCEPTION DATE:** June 1975

**CURRENT GRANT PERIOD:** October 1, 2001 to September 30, 2002 (FFY)

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

**CONTINUITY OF GRANT:** Ongoing annual allocation

**EMPLOYEES (full time equivalent):**

1.00 WIC Program Manager  
1.80 Nutritionist  
3.00 Community Health Worker I  
2.50 Community Health Worker II

**GRANT FUNDING AND BUDGET:**

Personnel:	\$368,578.00
Operating Expenses:	31,070.00
Capital Expenditures ( <i>Equipment</i> ):	.00
Other Costs*:	63,876.00
Indirect Costs ( <i>A-87 contribution</i> ):	<u>23,308.00</u>
<b>TOTAL</b>	<b>\$486,832.00</b>

\* *Contractual services*

**COUNTY MATCH REQUIRED:** No

**COUNTY MATCH AMOUNT:** None

**INDEPENDENT AUDIT REQUIRED:** No

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

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**GRANT DESCRIPTION:**

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

**GRANT INCEPTION DATE:** February 1, 2001

**CURRENT GRANT PERIOD:** July 1, 2002 to June 30, 2003

**SOURCE OF FUNDS:** University of California San Francisco (includes at least a 10% match which is obtained from federal matching funds through MCH Program)

**CONTINUITY OF GRANT:** February 1, 2001 through (anticipated) June 30, 2004

**EMPLOYEES (full time equivalent):**

1.00 Public Health Nurse III

**GRANT FUNDING AND BUDGET:**

Personnel:	\$64,647.00
Operating Expenses:	.00
Capital Expenditures ( <i>Equipment</i> ):	.00
Other Costs*:	53,834.00
Indirect Costs ( <i>A-87 contribution</i> ):	<u>4,776.00</u>
TOTAL	<u>\$123,257.00</u>

\* subcontractors

**COUNTY MATCH REQUIRED:** No

**COUNTY MATCH AMOUNT:** None

**INDEPENDENT AUDIT REQUIRED:** No

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

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**GRANT DESCRIPTION:**

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

**GRANT INCEPTION DATE:** Unknown

**CURRENT GRANT PERIOD:** July 1, 2002 to June 30, 2003

**SOURCE OF FUNDS:** State Department of Health Services (includes federal and state funds; some county funds are included in order to draw down federal matching funds)

**CONTINUITY OF GRANT:** Ongoing annual allocation

**EMPLOYEES (full time equivalent):**

- .70 Senior Public Health Nurse
- .50 Public Health Nurse III
- .80 Staff Assistant II
- .25 Grants Analyst
- 1.00 Office Assistant I
- .65 Community Health Worker II
- 1.00 Public Health Nurse II
- .20 Senior PH Data Analyst

**GRANT FUNDING AND BUDGET:**

Personnel:	\$268,032.00
Operating Expenses:	18,100.00
Capital Expenditures ( <i>Equipment</i> ):	.00
Other Costs:	.00
Indirect Costs ( <i>A-87 contribution</i> ):	19,888.00
<b>TOTAL</b>	<u>\$306,020.00</u>

**COUNTY MATCH REQUIRED:** No

**COUNTY MATCH AMOUNT:** None

**INDEPENDENT AUDIT REQUIRED:** No

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

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**GRANT DESCRIPTION:**

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

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

**GRANT INCEPTION DATE:** December 1, 1996

**CURRENT GRANT PERIOD:** July 1, 2002 to June 30, 2003

**SOURCE OF FUNDS:** State Department of Health Services (includes federal and state funds; some county funds are included in order to draw down federal matching funds)

**CONTINUITY OF GRANT:** Ongoing annual allocation.

**EMPLOYEES (full time equivalent):**

.30 Senior Public Health Nurse  
2.00 Public Health Nurse II  
.50 Public Health Educator  
.50 Staff Assistant II  
.35 Community Health Worker II

**GRANT FUNDING AND BUDGET:**

Personnel:	\$209,124.00
Operating Expenses:	14,500.00
Capital Expenditures ( <i>Equipment</i> ):	.00
Other Costs:	.00
Indirect Costs ( <i>A-87 contribution</i> ):	14,999.00
<b>TOTAL</b>	<u>\$238,623.00</u>

**COUNTY MATCH REQUIRED:** No

**COUNTY MATCH AMOUNT:** None

**INDEPENDENT AUDIT REQUIRED:** No

**0438 – FAMILY VIOLENCE STRATEGIC PLANNING**  
**Carol Mordhorst, Public Health Director**

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**GRANT DESCRIPTION:**

Family Violence Strategic Planning Grant.

**GRANT INCEPTION DATE:** July 1, 2002

**CURRENT GRANT PERIOD:** July 1, 2002 - June 30, 2003

**SOURCE OF FUNDS:** State Department of Health Services

**CONTINUITY OF GRANT:** July 1, 2002 through September 30, 2003

**EMPLOYEES (full time equivalent):**

.50 Prevention Services Coordinator

**GRANT FUNDING AND BUDGET:**

Personnel:	\$29,047.00
Operating Expenses:	1,467.00
Capital Expenditures ( <i>Equipment</i> ):	.00
Other Costs:	.00
Indirect Costs ( <i>A-87 contribution</i> ):	.00
TOTAL	\$30,514

**COUNTY MATCH REQUIRED:** No

**COUNTY MATCH AMOUNT:** None

**INDEPENDENT AUDIT REQUIRED:** No

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

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**GRANT DESCRIPTION:**

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

**GRANT INCEPTION DATE:** April 1990

**CURRENT GRANT PERIOD:** April 1, 2002 to March 31, 2003

**SOURCE OF FUNDS:** Department of Health Services

**CONTINUITY OF GRANT:** Possible ongoing annual allocation.

**EMPLOYEES (full time equivalent):** None

**GRANT FUNDING AND BUDGET:**

Personnel:	\$8,148.00
Operating Expenses:	595.00
Capital Expenditures ( <i>Equipment</i> ):	.00
Other Costs*:	78,671.00
Indirect Costs ( <i>A-87 contribution</i> ):	.00
<b>TOTAL</b>	<u>\$87,414.00</u>

\* *Subcontractors*

**COUNTY MATCH REQUIRED:** No

**COUNTY MATCH AMOUNT:** None

**INDEPENDENT AUDIT REQUIRED:** No

**0453 – TOBACCO EDUCATION SERVICES**  
**Carol Mordhorst, Public Health Director**

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**GRANT DESCRIPTION:**

The purpose of this grant is to provide educational and intervention services to the public on the dangers of tobacco use.

**GRANT INCEPTION DATE:** January 1, 1990

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

**SOURCE OF FUNDS:** State Department of Health Services

**CONTINUITY OF GRANT:** Three-year program.

**EMPLOYEES (full time equivalent):**

- 1.00 Senior Prevention Services Coordinator
- 2.00 Prevention Services Coordinator

**GRANT FUNDING AND BUDGET:**

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

\* (*education materials, promotional items, incentives, under-age buying survey*)

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

**COUNTY MATCH REQUIRED:** No

**COUNTY MATCH AMOUNT:** None

**INDEPENDENT AUDIT REQUIRED:** No

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

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**GRANT DESCRIPTION:**

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

**GRANT INCEPTION DATE:** July 1, 1992

**CURRENT GRANT PERIOD:** October 1, 1997 to September 30, 2002

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

**CONTINUITY OF GRANT:** Current contract ends September 30, 2002.

**EMPLOYEES (full time equivalent):**

.80 Prevention Services Coordinator

**GRANT FUNDING AND BUDGET:**

Personnel:	\$47,850.00
Operating Expenses*:	160,971.00
Capital Expenditures ( <i>Equipment</i> ):	.00
Other Costs**:	2,500.00
Indirect Costs ( <i>A-87 contribution</i> ):	.00
TOTAL	<u>\$211,321.00</u>

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

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

**COUNTY MATCH REQUIRED:** No

**COUNTY MATCH AMOUNT:** None

**INDEPENDENT AUDIT REQUIRED:** Yes

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

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**GRANT DESCRIPTION:**

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

**GRANT INCEPTION DATE:** April 1, 2001

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

**SOURCE OF FUNDS:** County Medical Services Program Governing Board

**CONTINUITY OF GRANT:** 3 year duration

**EMPLOYEES (full time equivalent):**

1.00 Public Health Nurse I/II  
.125 Data Analyst

**GRANT FUNDING AND BUDGET:**

Personnel:	\$51,610.00
Operating Expenses*:	18,335.00
Capital Expenditures ( <i>Equipment</i> ):	.00
Other Costs**:	18,000.00
Indirect Costs ( <i>A-87 contribution</i> ):	.00
<b>TOTAL</b>	<b>\$87,945.00</b>

\* *Training, communications, travel*

\*\* *Contractual services*

**COUNTY MATCH REQUIRED:** No

**COUNTY MATCH AMOUNT:** None

**INDEPENDENT AUDIT REQUIRED:** No

**0488 – FAMILY PLANNING**  
**Carol Mordhorst, Public Health Director**

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**GRANT DESCRIPTION:**

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

**GRANT INCEPTION DATE:** December 1, 1973

**CURRENT GRANT PERIOD:** January 1, 2002 to December 31, 2002

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

**CONTINUITY OF GRANT:** Ongoing annual allocation

**EMPLOYEES (full time equivalent):**

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

**GRANT FUNDING AND BUDGET:**

Personnel:	\$332,524.00
Operating Expenses:	12,040.00
Capital Expenditures ( <i>Equipment</i> ):	.00
Other Costs*:	85,994.00
Indirect Costs ( <i>A-87 contribution</i> ):	31,403.00
<b>TOTAL</b>	<b>\$461,961.00</b>

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

**COUNTY MATCH REQUIRED:** No

**COUNTY MATCH AMOUNT:** None

**INDEPENDENT AUDIT REQUIRED:** Yes

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

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**GRANT DESCRIPTION:**

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

**GRANT INCEPTION DATE:** June 1, 1975

**CURRENT GRANT PERIOD:** July 1, 2002 to June 30, 2003

**SOURCE OF FUNDS:** State Department of Health Services

**CONTINUITY OF GRANT:** Ongoing annual allocation

**EMPLOYEES (full time equivalent):**

.80 Senior Prevention Services Coordinator  
.50 Senior Public Health Nurse II  
.40 Registered Nurse  
.30 Public Health Educator  
.10 Grants Analyst

**GRANT FUNDING AND BUDGET:**

Personnel:	\$94,780.00
Operating Expenses:	5,355.00
Capital Expenditures ( <i>Equipment</i> ):	.00
Other Costs:	.00
Indirect Costs ( <i>A-87 contribution</i> ):	.00
<b>TOTAL</b>	<u>\$100,135.00</u>

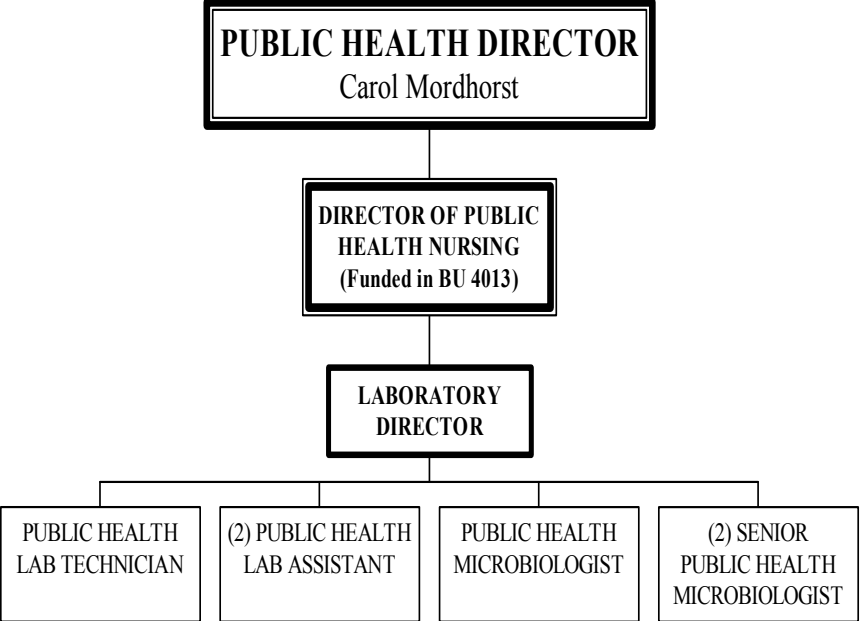
**COUNTY MATCH REQUIRED:** No

**COUNTY MATCH AMOUNT:** None

**INDEPENDENT AUDIT REQUIRED:** No

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**4014 – PUBLIC HEALTH LABORATORY**  
**Carol Mordhorst, Public Health Director**



**4014 – PUBLIC HEALTH – LABORATORY**  
**Carol Mordhorst, Director**

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**MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:**

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

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

**MAJOR ACCOMPLISHMENTS:**

The Public Health Laboratory successfully managed its operations during a very difficult time following the death of its accomplished, experienced and highly respected laboratory director. Fortunately the Public Health Lab successfully recruited a CLIA-approved Lab Director. The competent and dedicated laboratory staff worked together to ensure a high level of service to its laboratory clients and the citizens of Mendocino County by performing food analysis in conjunction with a Lake County Food Investigation. The Public Health Laboratory replaced several antiquated and expensive pieces of “necessary” laboratory equipment including autoclave, dishwasher and water purifier. In addition, provided laboratory bio-terrorism support within the County following the events of September 11, 2001.

**GOALS AND OBJECTIVES:**

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

Objectives:

- ❖ By June 30, 2003, assess additional confirmatory serological tests that could be done in-house instead of being sent to a reference lab thus decreasing reporting times (provided necessary revenues are available).
- ❖ By June 30, 2003, streamline standard laboratory operating procedures in support of our continued compliance with the Clinical Laboratories Improvement Act, 1988 and ELAP (bacteriological analysis of water).
- ❖ By June 30, 2003, streamline laboratory specimen check-in procedures thus increasing productivity and timeliness of quality laboratory results.
- ❖ By June 30, 2003, establish a new countywide laboratory testing order form for each individual submitter making it easier to order tests and decreasing data entry, billing, and patient accessioning errors.
- ❖ Explore the possibility and process of implementing blood lead testing in support of CHDP in the fall or late summer of 2002.
- ❖ By June 30, 2003, expand the laboratories testing and support within the hospital and clinic communities.
- ❖ Implement bio-terrorism plan for training Public Health Laboratory staff.

**4014 – PUBLIC HEALTH – LABORATORY**  
**Carol Mordhorst, Director**

**MAJOR POLICY CONSIDERATIONS:**

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

**MAJOR BUDGET FLUCTUATIONS FROM PRIOR YEAR:**

**SERVICES & SUPPLIES:**

- 2060 - Communications. Decreased by 36% based on historical use this fiscal year.
- 2120 - Maintenance/Equipment. Increase of 45%. Older equipment is beginning to need repair. Some replaced equipment has higher maintenance contract .
- 2187 - Education & Training. Increase of 33%. Underestimated last year.
- 2189 - Professional & Special Services (Other). Increase of 174% based on current year expense.
- 2239 - Special Departmental Expense. Increase of 63 % due to addition of courier to Level B lab in Sacramento.

**REVENUES:**

- 5341 - Realignment Health Services. Decrease of 12%. Shifted to budget unit 4013.
- 6282 - Lab Fee. Increase of 13% in lab fees and billing change.

**FINAL BUDGET ACTION:**

During Final Budget deliberations, the Board of Supervisors approved the Recommended Budget from the County Administrative Officer for the Public Health Laboratory.

**AUTHORIZED POSITIONS:**

	<u>Allocated 2001-2002</u>	<u>Allocated 2002-2003</u>
TOTAL:	7	7

**COUNTY ADMINSTRATIVE OFFICE NOTES:**

**SALARIES & BENEFITS**

Acct. 1011 Provides for 7 FTE, with 0% vacancy factor.

**TRANSFER & REIMBURSEMENTS**

Acct. 5380 Provides for drug testing services provided to participants in various county programs.

**REVENUES**

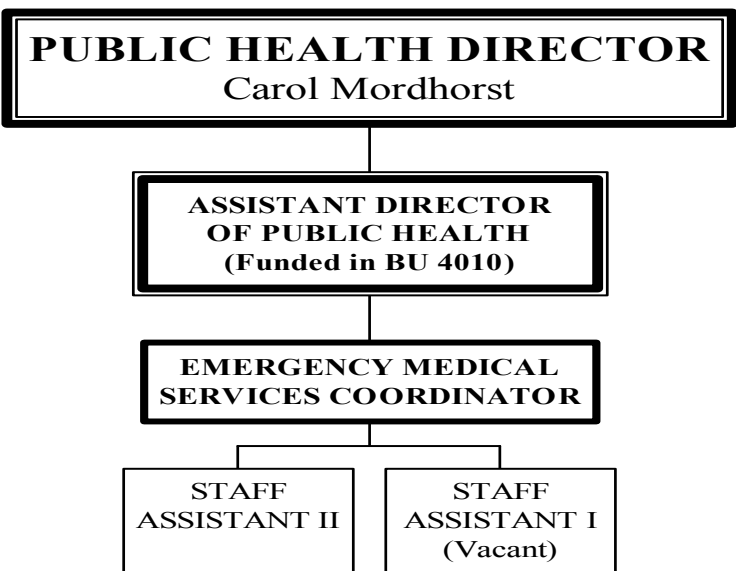
Acct. 5150 Provides for Public Health Realignment revenues.

CLASSIFICATION:

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

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

FINANCING USES CLASSIFICATION (1)	2000-01 BUDGET (2)	2000-01 ACTUALS (3)	2001-02 BUDGET (4)	2001-02 ACTUALS (5) 06/30/02	2002-03 REQUEST (6)	2002-03 RECOMMEND (7)	2002-03 ADOPTED (8)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>							
861011 REGULAR EMPLOYEES	215,968	215,009	253,813	228,915	269,736	269,736	269,736
861012 EXTRA HELP	1,000	0	1,000	0	1,000	1,000	1,000
861013 OVERTIME REG EMP	1,000	614	1,000	6,254	1,000	1,000	1,000
861021 CO CONT TO RETIREMENT	22,598	24,269	29,121	25,541	31,827	31,827	31,827
861022 CO CONT TO OASDI	13,389	13,202	15,665	14,263	16,616	16,616	16,616
861023 CO CONT TO OASDI-MEDIC	3,131	3,087	3,663	3,336	3,886	3,886	3,886
861024 CO CONT TO RET INCREMENT	11,615	12,865	15,410	13,222	15,562	15,562	15,562
861030 CO CONT TO EMPLOYEE INSUR	21,832	21,608	26,607	25,312	26,607	27,937	27,937
861031 CO CONT UNEMPLOYMENT INSU	300	349	0	0	0	0	0
861035 CO CONT WORKERS COMPENSAT	1,393	1,154	1,728	1,728	1,728	2,341	2,341
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>292,226</b>	<b>292,157</b>	<b>348,007</b>	<b>318,571</b>	<b>367,962</b>	<b>369,905</b>	<b>369,905</b>
<b>SERVICES &amp; SUPPLIES</b>							
862060 COMMUNICATIONS	2,000	1,372	2,000	1,250	1,280	1,280	1,280
862101 INSURANCE-GENERAL	650	741	392	392	392	585	585
862109 INS OTHER	3,176	0	0	664	3,958	3,958	3,958
862120 MAINTENANCE-EQUIPMENT	7,500	9,983	10,500	17,670	15,200	15,200	15,200
862140 MED DNTL & LAB SUPLS	148,210	139,052	151,052	170,405	154,145	154,145	154,145
862150 MEMBERSHIPS	202	154	250	0	250	250	250
862170 OFFICE EXPENSE	19,962	15,518	18,000	19,920	16,982	16,982	16,982
862187 EDUCATION & TRAINING	1,050	890	1,050	1,734	1,400	1,400	1,400
862189 PROF & SPEC SVCS-OTHR	5,648	7,598	6,213	14,106	17,022	17,022	17,022
862200 RNTS & LEASES-EQUPMNT	600	50	50	0	50	50	50
862239 SPEC DEPT EXP	4,000	1,466	4,000	12	1,500	1,500	1,500
862250 TRNSPRTATION & TRAVEL	200	317	200	614	200	200	200
862253 TRAVEL & TRSP OUT OF COUN	1,575	2,646	2,000	1,501	2,000	2,000	2,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>194,773</b>	<b>179,787</b>	<b>195,707</b>	<b>228,268</b>	<b>214,379</b>	<b>214,572</b>	<b>214,572</b>
<b>FIXED ASSETS</b>							
864370 EQUIPMENT	1,946	0	0	1,540	0	0	0
<b>TOTAL FIXED ASSETS</b>	<b>1,946</b>	<b>0</b>	<b>0</b>	<b>1,540</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPEND TRANSFER AND REIMB</b>							
865380 INTRAFUND TRANSFERS	-105,620	-88,173	-110,502	-116,435	-113,927	-113,927	-113,927
<b>TOTAL EXPEND TRANSFER AND REIMB</b>	<b>-105,620</b>	<b>-88,173</b>	<b>-110,502</b>	<b>-116,435</b>	<b>-113,927</b>	<b>-113,927</b>	<b>-113,927</b>
<b>TOTAL NET APPROPRIATIONS</b>	<b>383,325</b>	<b>383,771</b>	<b>433,212</b>	<b>431,944</b>	<b>468,414</b>	<b>470,550</b>	<b>470,550</b>
<b>LESS: REVENUES</b>							
825150 MOTOR VEHICLE IN LIEU	0	39,839	64,875	55,857	0	0	0
825341 REALIGNMENT HEALTH SERVIC	64,875	26,280	0	13,501	60,527	62,723	62,663
826282 LAB FEE	296,119	295,322	312,618	310,291	358,892	358,892	358,892
827700 OTHER	0	0	3,425	0	0	0	0
<b>TOTAL REVENUES</b>	<b>360,994</b>	<b>361,441</b>	<b>380,918</b>	<b>379,649</b>	<b>419,419</b>	<b>421,615</b>	<b>421,555</b>
<b>TOTAL NET COUNTY COST</b>	<b>22,331</b>	<b>22,330</b>	<b>52,294</b>	<b>52,295</b>	<b>48,995</b>	<b>48,935</b>	<b>48,995</b>



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

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**MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:**

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

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

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

**MAJOR ACCOMPLISHMENTS:**

- ❖ Enforced local EMS policies and procedures.
- ❖ Maintained review and assistance to ensure compliance of the county ambulance ordinance by permitted providers.
- ❖ Successfully held 8 CPR-First Aid classes in conjunction and collaboration with the county Working on Wellness program. These training's have been co-instructed by both EMS Agency and Mendocino County Working on Wellness (MCWOW) and have resulted in the certification of 91 county employees in CPR and Basic First Aid.
- ❖ Continued training of medical entities and facilities on disaster plans.
- ❖ Continued implementation of standardized provider agreements with the local EMS providers and hospitals consistent with State regulation and guidelines.
- ❖ Continued the development of standards and procedures for 911 call handling by EMS Dispatch centers. This standard includes "Emergency Medical Dispatch" (EMD) requirements, including provision of Pre Arrival instructions to all persons requiring guidance or direction, prior to arrival of EMS resources when calling 911 for a medical emergency.

## 4016 – PUBLIC HEALTH – EMERGENCY MEDICAL SERVICES

**Carol Mordhorst, Director**

- ❖ Began analysis of the resources for meeting the needs for EMS for Children (EMSC) guidelines in conjunction with the regional EMS Agency EMS-C program. Established standards for Hospital ER's, ambulance service providers with regards to training levels and equipment requirements for EMS for children.
- ❖ Organized and conducted 3 multi-jurisdictional "Multi Casualty" Tabletop training's integrating multiple public safety agencies.
- ❖ Continued the process of full development and implementation of a "Regional Trauma Plan".
- ❖ Have coordinated and provided management and oversight of Critical Incident Stress Debriefings for 20 different public safety agencies and county departments. The EMS Coordinator continues to serve as the CISM Team Program Coordinator.
- ❖ Have continued training, support and logistical efforts to support the county "Critical Incident Stress Management" (CISM) team to serve all jurisdictional emergency service personnel.
- ❖ Participation and active involvement in numerous committees, associations, and working groups with regards to public safety, dispatch, disaster preparedness, and public health programs.
- ❖ Awarded grant funding for a County EMS Communications project from the State of California DHS. This 2 year grant (\$190,000.00) will purchase replacement radios in each of the 3 county hospitals, replace 1978 circa mountain top radio repeaters, place Med-Net communications equipment in 5 of the counties medical clinics, and provide for Automatic External Defibrillators (AEDS) for local Fire Departments.

### GOALS AND OBJECTIVES:

#### Goals:

- ❖ Ensure compliance of EMS policies, procedures, ordinances, and laws.
- ❖ Revision of the County Ambulance Ordinance.
- ❖ Development of medical disaster plans.
- ❖ Ensure all first responders, providers and ancillary service providers in the EMS System are knowledgeable in disaster preparedness plans and operations.
- ❖ Initiate an Emergency Medical Technician-Enhanced (EMT-Enhanced) program within the county.
- ❖ Make available CPR-First Aid training classes for County employees.
- ❖ Have a functional Regional Trauma System review team (Trauma Audit Committee) (TAC).
- ❖ Establish an EMS for Children (EMSC) program in Mendocino County.
- ❖ Maintain Critical Incident Stress Management (CISM) team services to Public Safety providers in the County.
- ❖ Complete and competent dispatch services for EMS related incidents.
- ❖ Complete Implementation of the Rural Development Project Grant for EMS Communications.
- ❖ Participate in the department's bio-terrorism planning and implementation.

#### Objectives:

- ❖ Enforce all policies, procedures, ordinances, and laws within the EMS system.
- ❖ Review, revise, and clarify the County Ambulance Ordinance.
- ❖ Review and revise County medical disaster plans.
- ❖ Conduct regularly scheduled disaster exercises, both tabletop and functional countywide.
- ❖ Initiation of the development of an Emergency Medical Technician-Enhanced (EMT Enhanced) program within the County.
- ❖ Coordinate the ongoing CPR-First Aid training classes for county employees through collaboration and in conjunction with the Working on Wellness program.
- ❖ Support the Regional Trauma System review team (Trauma Audit Committee) (TAC). Represent the County on this committee.

## 4016 – PUBLIC HEALTH – EMERGENCY MEDICAL SERVICES

**Carol Mordhorst, Director**

- ❖ Begin analysis and implementation of the resources for meeting the needs for EMS for Children (EMSC) guidelines in conduction with the regional EMS Agency EMS-C program, funded by a grant from the State of California EMS Authority.
- ❖ Continue to support and expand the Critical Incident Stress Management (CISM) team.
- ❖ Continued development of standards and procedures for EMS call handling by Dispatch centers.
- ❖ Replace all Hospital Med-Net radios via the Rural Demonstration Project (RDP) grant.
- ❖ Replace all necessary Mountaintop Med Net radio repeaters via the RDP grant.
- ❖ Purchase, distribute AEDS and then train First responders with the AED's via the RDP grant.

### **MAJOR POLICY CONSIDERATIONS:**

Major policy issues that the Department will address with the Board of Supervisors over the next year include: future relationship with EMS region, status of EMS Coordinator position, EMS contract requirements, costs and compliance, dispatch of public safety agencies and it's costs.

### **MAJOR BUDGET FLUCTUATIONS FROM PRIOR YEAR:**

#### SERVICES AND SUPPLIES:

- 2150 - Memberships. Increased 45% (\$160). Previous budgets did not include dues for professional association memberships in CISM.
- 2170 - Office Expense. Decreased 23% (\$940) due to decreased printing jobs, reduced training material needs.
- 2187 - Education & Training. Decreased 67% (\$1,040). Not attending Disaster training/workshops.
- 2220 - Small Tools & Instruments. Decreased 38% (\$355). Reduced classes, trainings eliminated disposable costs.
- 2239 - Special Department Expense. Decreased 60% (\$935.) Reduced/Eliminated number of First Aid/CPR classes offered to County Employees.
- 2250 - Transportation & Travel. Decreased 86% (\$1,900). Not attending or presenting disaster or Multi Casualty trainings to first responder (fire, law, EMS) and other public safety personnel, reduced number of CPR classes, increased reliance on grant funding.
- 2253 - Travel (Out of County). Decreased 81% (\$1,250). Not attending Disaster and medical workshops, trainings, and conferences.

#### FIXED ASSETS:

- 4370 - Equipment. Decreased 100% (\$970). Unable to allocate due to funding restrictions.

### **COUNTY ADMINSTRATIVE OFFICE COMMENTS:**

Mendocino is currently in a tri-county region with Sonoma and Napa Counties. The Division continues to provide First Aid/CPR training for county employees in collaboration with the County's Working on Wellness program.

### **FINAL BUDGET ACTION:**

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

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

**AUTHORIZED POSITIONS:**

	<u>Allocated</u> <u>2001-2002</u>	<u>Allocated</u> <u>2002-2003</u>
TOTAL:	3	3

**COUNTY ADMINISTRATIVE OFFICE NOTES:**

**SALARIES & BENEFITS**

Acct. 1011 Provides for 1.0 FTE, 0% vacancy factor.

**SERVICES & SUPPLIES**

Acct. 2239 Provides for medical supplies.

**OTHER CHARGES**

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

**REVENUES**

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

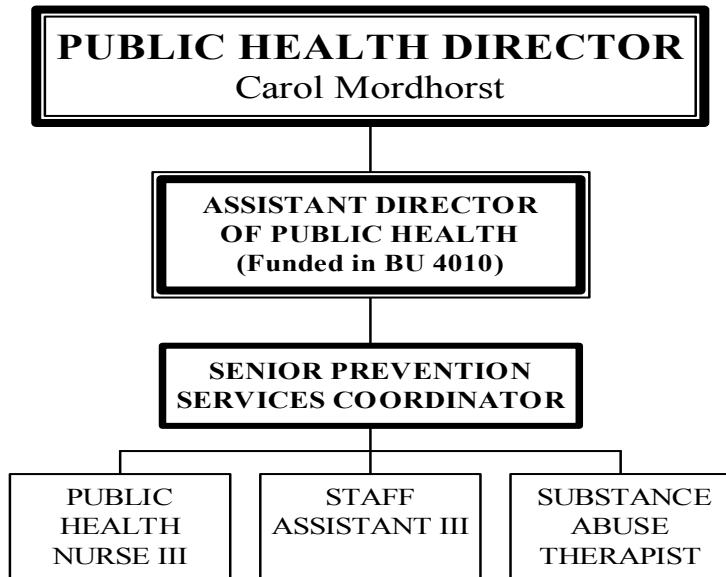
Acct. 5472  
&  
6361 Provides for per-call fees paid by ambulance companies and local hospitals.

CLASSIFICATION:

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

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

FINANCING USES CLASSIFICATION (1)	2000-01 BUDGET (2)	2000-01 ACTUALS (3)	2001-02 BUDGET (4)	2001-02 ACTUALS (5) 06/30/02	2002-03 REQUEST (6)	2002-03 RECOMMEND (7)	2002-03 ADOPTED (8)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>							
861011 REGULAR EMPLOYEES	17,811	20,521	25,426	25,703	27,505	27,505	27,505
861021 CO CONT TO RETIREMENT	1,913	2,306	2,930	3,034	3,264	3,264	3,264
861022 CO CONT TO OASDI	1,104	1,271	1,576	1,594	1,705	1,705	1,705
861023 CO CONT TO OASDI-MEDIC	258	297	368	373	398	398	398
861024 CO CONT TO RET INCREMENT	981	1,223	1,550	1,570	1,595	1,595	1,595
861030 CO CONT TO EMPLOYEE INSUR	2,717	2,641	3,468	3,240	3,468	3,641	3,641
861031 CO CONT UNEMPLOYMENT INSU	0	55	0	0	0	0	0
861035 CO CONT WORKERS COMPENSAT	0	0	39	39	39	44	44
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>24,784</b>	<b>28,314</b>	<b>35,357</b>	<b>35,553</b>	<b>37,974</b>	<b>38,152</b>	<b>38,152</b>
<b>SERVICES &amp; SUPPLIES</b>							
862060 COMMUNICATIONS	3,700	3,926	4,040	2,598	4,113	4,113	4,113
862101 INSURANCE-GENERAL	190	175	99	99	99	108	108
862120 MAINTENANCE-EQUIPMENT	4,800	3,923	5,740	7,582	5,265	5,265	5,265
862140 MED DNTL & LAB SUPLS	0	0	0	5	0	0	0
862150 MEMBERSHIPS	185	228	200	195	360	360	360
862170 OFFICE EXPENSE	3,125	2,455	4,140	3,453	3,200	3,200	3,200
862187 EDUCATION & TRAINING	1,500	1,090	1,540	876	500	500	500
862190 PUBL & LEGAL NOTICES	375	347	425	689	440	440	440
862220 SMALL TOOLS & INSRMNT	750	481	985	307	750	750	750
862239 SPEC DEPT EXP	1,200	1,240	1,565	4,350	948	948	948
862250 TRNSPRATION & TRAVEL	480	834	2,200	455	300	170	170
862253 TRAVEL & TRSP OUT OF COUN	1,880	574	1,550	675	300	300	300
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>18,185</b>	<b>15,273</b>	<b>22,484</b>	<b>21,284</b>	<b>16,275</b>	<b>16,154</b>	<b>16,154</b>
<b>OTHER CHARGES</b>							
863280 CONTR TO OTHER AGNCS	43,467	30,986	34,000	34,000	36,090	36,090	36,090
<b>TOTAL OTHER CHARGES</b>	<b>43,467</b>	<b>30,986</b>	<b>34,000</b>	<b>34,000</b>	<b>36,090</b>	<b>36,090</b>	<b>36,090</b>
<b>FIXED ASSETS</b>							
864370 EQUIPMENT	4,050	4,619	970	1,116	0	0	0
<b>TOTAL FIXED ASSETS</b>	<b>4,050</b>	<b>4,619</b>	<b>970</b>	<b>1,116</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPEND TRANSFER AND REIMB</b>							
865380 INTRAFUND TRANSFERS	0	-120	0	-400	0	0	0
<b>TOTAL EXPEND TRANSFER AND REIMB</b>	<b>0</b>	<b>-120</b>	<b>0</b>	<b>-400</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL NET APPROPRIATIONS</b>	<b>90,486</b>	<b>79,072</b>	<b>92,811</b>	<b>91,553</b>	<b>90,339</b>	<b>90,396</b>	<b>90,396</b>
<b>LESS: REVENUES</b>							
823204 MISC COURT FINE	12,500	0	13,000	10,225	13,000	13,000	13,000
825472 COUNTY HOSPITAL	15,000	16,556	18,236	17,177	18,236	18,236	18,236
826360 EDUCATIONAL SERVICES (TES	5,600	5,030	5,400	6,225	5,500	5,500	5,500
826361 EMS PER CALL FEE	15,000	16,699	18,236	20,668	18,236	18,236	18,236
826390 OTHER CHARGES	2,338	2,805	2,544	2,522	2,338	2,338	2,338
827600 OTHER SALES	0	0	0	136	0	0	0
827700 OTHER	14,171	12,122	1,109	310	800	800	800
<b>TOTAL REVENUES</b>	<b>64,609</b>	<b>53,212</b>	<b>58,525</b>	<b>57,263</b>	<b>58,110</b>	<b>58,110</b>	<b>58,110</b>
<b>TOTAL NET COUNTY COST</b>	<b>25,877</b>	<b>25,860</b>	<b>34,286</b>	<b>34,290</b>	<b>32,229</b>	<b>32,286</b>	<b>32,286</b>



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

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**MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:**

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

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

Over 1700 different individuals of the approximately 2100 eligible employees and dependents have taken part in MCWOW in its first eight years.

**MAJOR ACCOMPLISHMENTS:**

- ❖ Provided a series of fall classes in Ukiah, Fort Bragg and Willits with over 240 participants.
- ❖ Began a Lunchtime Speaker Series with 22 scheduled presentations in Ukiah, Fort Bragg and Willits.
- ❖ Provided 19 day long Health Screenings to 252 participants.
- ❖ Provided tobacco cessation services to over 40 employees.
- ❖ Continued to provide the following other on-going services: a year-round physical activity program; an annual Spring-Summer physical activity campaign, Inspiration Vacation, with over 250 participants; publication of 4 Wellness Times Newsletters and 3 activity campaign newsletters; over 260 individual emotional skill building counseling sessions and wellness consultations; provided Wellness Wagon services to Fort Bragg and Willits every month, Blood Pressure monitoring on a drop-in basis, and basic health counseling information.
- ❖ Expanded the Wellness Resource Library to over 950 resources.
- ❖ Continued to updated the MCWOW Web Page to provide program information on-line.
- ❖ Worked closely with Risk Management to gather information on the utilization of the health insurance.
- ❖ Gave 12 presentations at Safety Orientation to new employees.
- ❖ Continued collaboration with the Emergency Medical Services agency to provide CPR and First Aid classes to 91 county employees. Restructured format to meet the needs of individual County departments on an as-requested basis.

**GOALS AND OBJECTIVES:**

- ❖ Establish effective process of data collection and record keeping determining the direct influence of the Wellness Program on the health insurance by December 2002.
- ❖ Establish effective follow up process for health screening, tobacco cessation, and counseling clients by June 2003.
- ❖ Continue collaboration with Risk Management to identify specific issues facing County employees, based on health insurance utilization reports.
- ❖ Provide on-site Health Screenings to 275 County employees and dependents by June 2003.
- ❖ Continue to provide all other on-going services and programs.

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

**COUNTY ADMINISTRATIVE OFFICE COMMENTS:**

The Employee Health Trust Fund supports this budget unit. There is no General Fund contribution.

**FINAL BUDGET ACTION:**

During Final Budget deliberations, the Board of Supervisors approved the Recommended Budget from the County Administrative Officer for the Employee Wellness Program.

**AUTHORIZED POSITIONS:**

	<u>Allocated 2001-2002</u>	<u>Allocated 2002-2003</u>
TOTAL:	2.8	4

**COUNTY ADMINISTRATIVE OFFICE NOTES:**

**SALARIES & BENEFITS**

Acct. 1101 Provides for 2.8 FTE employees; 0% vacancy factor.

**SERVICES & SUPPLIES**

Acct. 2140 Provides for health screening equipment and lab fees, and nicotine patches/gum.  
 Acct. 2187 Provides for staff trainings, educational materials, library resources, and incentives.  
 Acct. 2189 Provides for contract employees and computer processing of the Wellness profiles.

**TRANSFER & REIMBURSEMENTS**

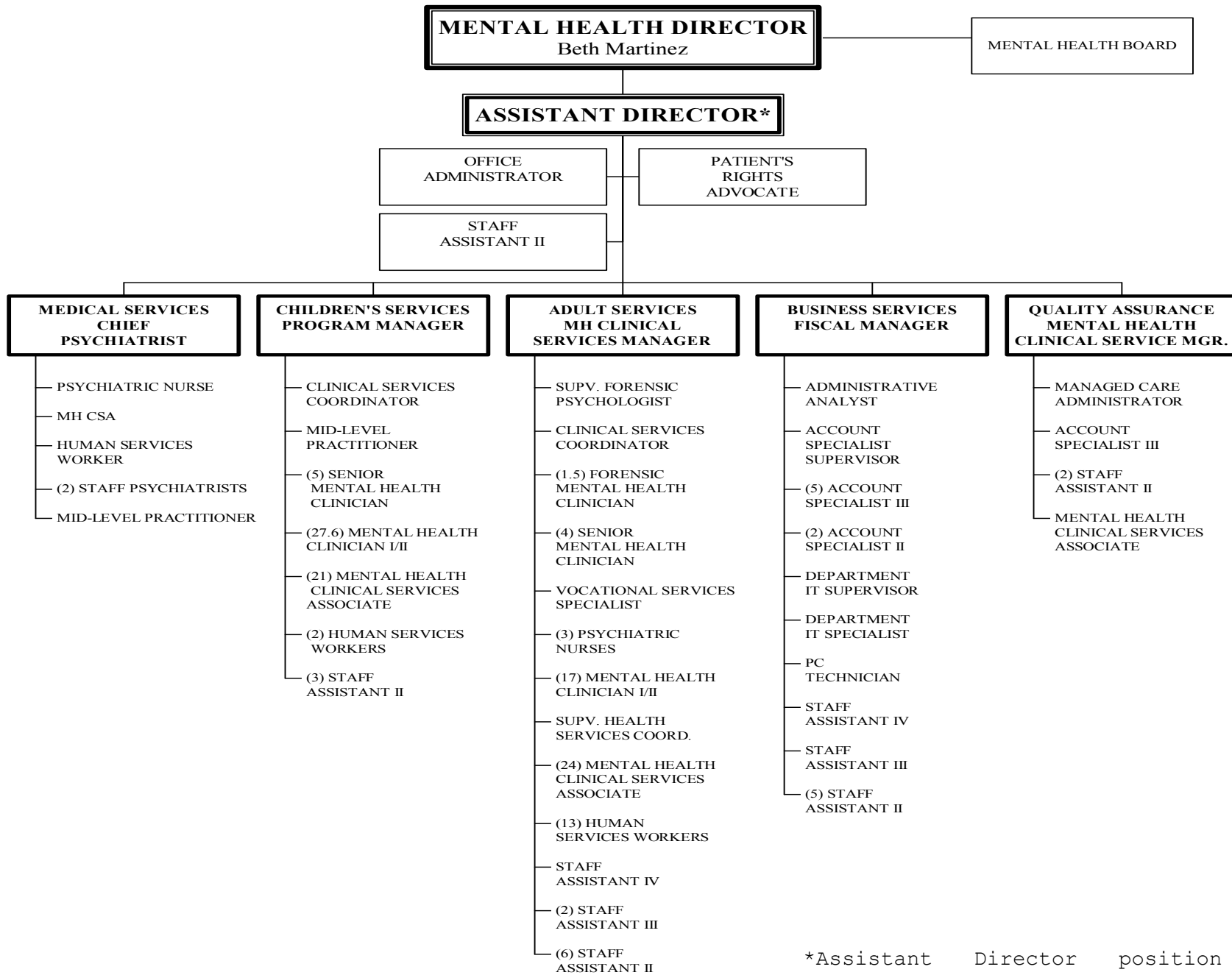
Acct. 7802 Provides for transfer from the Health Insurance Trust Fund.

CLASSIFICATION:

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

BUDGET UNIT: 4025 EMPLOYEE WELLNESS  
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2000-01 BUDGET (2)	2000-01 ACTUALS (3)	2001-02 BUDGET (4)	2001-02 ACTUALS (5) 06/30/02	2002-03 REQUEST (6)	2002-03 RECOMMEND (7)	2002-03 ADOPTED (8)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>							
861011 REGULAR EMPLOYEES	105,499	93,702	112,199	112,276	121,859	121,859	121,859
861012 EXTRA HELP	2,200	2,600	2,200	1,203	2,200	2,200	2,200
861013 OVERTIME REG EMP	0	16	0	959	0	0	0
861021 CO CONT TO RETIREMENT	7,554	9,053	10,294	8,749	8,317	8,317	8,317
861022 CO CONT TO OASDI	5,227	4,827	5,538	4,561	4,345	4,345	4,345
861023 CO CONT TO OASDI-MEDIC	1,529	1,379	1,626	1,622	1,685	1,685	1,685
861024 CO CONT TO RET INCREMENT	3,884	4,799	5,447	4,531	4,064	4,064	4,064
861030 CO CONT TO EMPLOYEE INSUR	8,640	8,730	10,821	9,128	6,936	6,936	6,936
861031 CO CONT UNEMPLOYMENT INSU	140	126	0	0	0	0	0
861035 CO CONT WORKERS COMPENSAT	813	319	623	624	623	810	810
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>135,486</b>	<b>125,551</b>	<b>148,748</b>	<b>143,653</b>	<b>150,029</b>	<b>150,216</b>	<b>150,216</b>
<b>SERVICES &amp; SUPPLIES</b>							
862060 COMMUNICATIONS	600	773	1,100	645	1,100	1,100	1,100
862101 INSURANCE-GENERAL	274	307	894	894	894	1,329	1,329
862120 MAINTENANCE-EQUIPMENT	50	0	50	0	50	50	50
862140 MED DNTL & LAB SUPLS	7,500	6,188	11,300	9,423	11,300	11,300	11,300
862150 MEMBERSHIPS	120	0	120	0	120	120	120
862170 OFFICE EXPENSE	6,950	6,888	7,000	5,910	6,950	6,950	6,950
862187 EDUCATION & TRAINING	6,000	7,904	7,200	4,875	7,200	7,200	7,200
862189 PROF & SPEC SVCS-OTHR	8,500	4,390	5,000	5,375	5,000	5,000	5,000
862210 RNTS & LEASES BLD GRD	50	0	0	0	0	0	0
862239 SPEC DEPT EXP	0	0	0	43	0	0	0
862250 TRNSPRATION & TRAVEL	1,200	1,353	1,200	1,601	1,200	1,200	1,200
862253 TRAVEL & TRSP OUT OF COUN	600	943	600	842	600	600	600
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>31,844</b>	<b>28,746</b>	<b>34,464</b>	<b>29,608</b>	<b>34,414</b>	<b>34,849</b>	<b>34,849</b>
<b>FIXED ASSETS</b>							
864370 EQUIPMENT	2,000	1,996	0	1,606	0	0	0
<b>TOTAL FIXED ASSETS</b>	<b>2,000</b>	<b>1,996</b>	<b>0</b>	<b>1,606</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL NET APPROPRIATIONS</b>	<b>169,330</b>	<b>156,293</b>	<b>183,212</b>	<b>174,867</b>	<b>184,443</b>	<b>185,065</b>	<b>185,065</b>
<b>LESS: REVENUES</b>							
826390 OTHER CHARGES	2,500	0	0	0	0	0	0
827802 OPERATING TRANSFER IN	166,830	156,294	183,212	174,866	184,443	185,065	185,065
<b>TOTAL REVENUES</b>	<b>169,330</b>	<b>156,294</b>	<b>183,212</b>	<b>174,866</b>	<b>184,443</b>	<b>185,065</b>	<b>185,065</b>
<b>TOTAL NET COUNTY COST</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>



\*Assistant Director position approved by Board of Supervisors in the 01/02 Final Budget.

4050 – MENTAL HEALTH SERVICES  
Beth Martinez, Director

## 4050 – MENTAL HEALTH

### Beth Martinez, Director

#### MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:

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

**Administrative Services** provides oversight to all programs and employees under the auspices of the Mendocino County Mental Health Department, including day-to-day operations and long term planning. To ensure that Mendocino County is achieving its statutory obligation to provide the appropriate level of care to the mandated target populations, and as resources permit, the entire community. The 6-member management team is responsible for program planning and implementation, fiscal administration, policy development, employee oversight and training, adherence to Federal, State and County statutes and regulations, and responding to inquiries or concerns from consumers directly or through the Patients Rights Advocates.

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

**Business Services** supports the fiscal, reporting, and reception responsibilities of the Department, including billing services, medical records, data entry, purchasing, and personnel administration. This division, in collaboration with County Information Services, supports complex data reporting and billing services. Division personnel are involved in the County's efforts to comply with the Health Insurance Portability and Accountability Act (HIPAA).

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

## **4050 – MENTAL HEALTH**

### **Beth Martinez, Director**

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

**Medical Services** is responsible for all services conducted by persons who operate within the Department under licensure by the Medical Board. Outpatient psychiatric evaluation and medication management services are provided in three clinic locations (Ukiah, Willits and Ft. Bragg), and Board Certified Psychiatrists are available for telephone consultation 24-hours per day. The Medical Services Division also provides mental health services at the Mendocino County Jail.

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

#### **MAJOR ACCOMPLISHMENTS:**

- ❖ Established an intern program for persons planning to become psychologists.
- ❖ The new Crisis Services Center in Ukiah is open and staffed 24 hours per day, 7 days per week. Further, the Center has the capability to guest up to 4 adults and 1 child overnight (not to exceed 23 hours) if necessary. This facility provides a new alternative in the community for persons who are not in need of acute hospitalization but need a safe place to spend some time when dealing with a personal crisis.
- ❖ The Crisis Unit now has a Children's Crisis Worker who specializes in the unique needs of children and their families.
- ❖ The Mental Health Board has an office within the Crisis Services Center. Members have 24-hour access to their office.
- ❖ The Mental Health Department, all local law enforcement agencies, and local hospitals entered into a Memorandum of Understanding with regard to crisis calls, response times, and roles of the different agencies.
- ❖ The Department assumed operation of the Casa de Marta 12-bed Board and Care facility after the resignation of the private operator. Unfortunately, due to budget constraints, this facility was closed on September 30, 2002.
- ❖ As a partner in the Mentally Ill Offender Crime Reduction Grant, the Department provides mental health services to participants in the Therapeutic Court programs.
- ❖ Restructured Case Management Services to an intensive team model and obtained MediCal certification for an expanded site in Ukiah.
- ❖ Expanded crisis and case management services to the North County through the Willits Center.
- ❖ Opening of the Gibson Street Apartments, a 16-unit partnership between the Rural Communities Housing Development Corporation and the Mental Health Department. This facility will provide supportive permanent and transitional housing for 16 consumers of mental health services.
- ❖ Created new consumer jobs through the partnership between the Mental Health Department and the California Department of Vocational Rehabilitation.
- ❖ Took over the provision of mental health services to jail inmates from the contract medical provider.
- ❖ Received an award of on-going annual funding from the State for Mendocino County's program for serving persons with mental illness who are homeless or at risk of becoming homeless. This is the program which funds the Minds Over Matter (MOMs) Consumer-run Services Centers in both Ukiah and Ft. Bragg.

## **4050 – MENTAL HEALTH**

### **Beth Martinez, Director**

- ❖ Received MediCal certification for the Cornerstone Day Treatment site which provides treatment for 20 emotionally disturbed adolescents.
- ❖ Expanded Family Strengths and Therapeutic Behavioral Services (TBS) to the Willits Office, serving the North County, and expanded TBS services to the Coast.
- ❖ Became a partner with the Juvenile Drug Court, providing alternatives to incarceration for dually diagnosed adolescents in our community.
- ❖ Established a satellite Children's Services office in Pt. Arena, and expanded school site services in Laytonville to 2 days/week.
- ❖ Provided the community with critical incident stress debriefings and counseling at school sites following student deaths and other crises.
- ❖ Expanded services at Juvenile Hall to 40 hours/week.

#### **GOALS AND OBJECTIVES:**

- ❖ Implement a reorganization plan designed to strengthen the administrative functions of the Department.
- ❖ Relocate non-clinical activities of the department to a portion of the space vacated by the Public Health Department. Re-allocate space with the current facility to improve clinical services.
- ❖ Upgrade electronic Client Information Management system.
- ❖ Work with County Information Services to plan for full implementation of HIPAA.
- ❖ Develop a more seamless system of care for adolescents as they transition into adulthood.
- ❖ To continue to work with our community partners to expand day treatment and after school activities with a goal of preventing recidivism to the juvenile justice system or out-of-county residential care.
- ❖ Strengthen the peer counseling and consumer activities at the newly remodeled Case Management Center in Ukiah.
- ❖ Further develop consumer activities at the new MOMs West facility in Ft. Bragg.
- ❖ Work with community partners to increase housing and vocational resources in the community for those disabled by mental illness.
- ❖ To continually monitor and improve services provided by department staff and contract providers through an enhanced Quality Assurance program.
- ❖ To administer the Supportive Housing Initiative Act grant in concert with our community partners.
- ❖ Re-establish an adult day treatment program in Ukiah.
- ❖ Encourage the development of more privately run Board and Care facilities in Mendocino County.

#### **MAJOR POLICY CONSIDERATIONS:**

- ❖ The Mental Health Department received notification that Mendocino County was awarded on-going adult systems of care funding for persons who are mentally ill and either homeless or at risk of homelessness. The annual allocation of \$567,000 will support the Minds Over Matter Service Centers in Ukiah and Ft. Bragg and several outreach workers.
- ❖ The Mental Health Department intends to implement a reorganization plan that will strengthen the administrative and oversight functions throughout the department.
- ❖ The Department plans to embark on a client data management information system upgrade that will allow better tracking of services, billing, outcomes, and productivity on a program-by-program basis. It is only through obtaining this information, that the Department will be able to increase revenues and reduce expenditures to avoid another budget shortfall.
- ❖ The Department currently acts as the financial administrative agent for one organizational provider of services to MediCal recipients. As the administrative entity, our staff processes all

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**Beth Martinez, Director**

billings on behalf of the organization and forwards the resulting MediCal revenue to the agency. Several other local agencies have expressed an interest in becoming organizational providers. The Department will be analyzing the risk vs. benefit of increasing the number of organizational providers. Issues of concern include cash flow, quality assurance, determination of medical necessity, and protection from future audit exceptions.

**MAJOR BUDGET FLUCTUATIONS FROM PRIOR YEAR:**

Most line item changes, either increases or decreases, reflect current year actual spending history or a change in the line item where budgeted. The budget fluctuations, which are reflective of programmatic changes, are listed below:

**SERVICES & SUPPLIES:**

- 2080 - Food. Decrease based on closure of Psychiatric Health Facility
- 2189 - Professional and Special Services. Expenses related to direct client services contracts moved to 3000 series
- 2194 - A-87 Costs. Increase per Auditor/Controller
- 2210 - Rents and Leases. Increase due to new charge for offices at CalWORKS, and lease of homeless services center in Ft. Bragg.
- 2239 - Special Departmental Expense. Expenses related to direct client services moved to 3000 series.
- 2251 - Ambulance. Increase due to closure of Psychiatric Health Facility and need to transport patients out-of-county.

**OTHER CHARGES:**

- 3113 - Payments to Other Governmental Agencies. For care provided to Mendocino County residents by other govt. entities such as the State Hospital, county-operated acute facilities, and other locked facilities
- 3115 - Service Connected Expense. For direct client services provided by other County departments, organizational and private mental health service providers (formerly in 2000 series).
- 3119 - Support and Care of Persons – Other. Increase due to per-day rate increases implemented by out-of-county private, non-profit hospitals and group homes.
- 3124 - GR-SSI-SSP Applicants. New appropriation required for special expenses from various grant programs (Mental Health Court, AB 2034)

**FIXED ASSETS:**

- 4360 - Structures and Improvements. Increase due to anticipated moving expense to buildings vacated by Public Health
- 4370 - Equipment. The dept. does not anticipate needing to purchase or replace as many computers or vehicles this year.

**TRANSFER & REIMBURSEMENTS:**

- 5380 - Intrafund Transfers. Increase in grant revenues received from other County departments

**REVENUES:**

- 5330 - State Aid Mental Health. Reflects increase in MediCal revenue attributable to organizational provider.

**COUNTY ADMINSTRATIVE OFFICE COMMENTS:**

The Mental Health Department is primarily a revenue driven department with no required County General Fund match. The Department experienced a budget shortfall for the fiscal year 2001/2002 due primarily

**4050 – MENTAL HEALTH**  
**Beth Martinez, Director**

to the establishment of new service delivery systems with unpredictable costs based on client needs and reductions in anticipated realignment revenues. In an effort to increase revenues and reduce expenditures, the Department is implementing a management information system which will provide better tracking of services, billing, outcomes, and productivity on a program by program basis. It is the Department's goal for Fiscal Year 2002/03 to meet its service requirements and clients needs without general fund assistance.

**FINAL BUDGET ACTION:**

During Final Budget deliberations, the Board of Supervisors, at the recommendation of the Director of Mental Health, approved a revision to the Recommended Budget which included the following adjustments. The adjustments reflect the closure of Casa de Marta, the County-operated Board and Care Facility, as well as anticipated reductions in Realignment Revenue.

Reductions in expenditures:

a) Extra Help	(\$151,000)
b) Communications	(\$16,471)
c) Food	(\$25,000)
d) Household Expense	(\$ 8,949)
e) Maintenance – Structure Improvements	(\$ 3,724)
f) Medical, Dental and Lab Supplies	(\$ 9,508)
g) Office Expense	(\$12,064)
h) Data Processing Services	(\$18,989)
i) Education and Training	(\$ 5,652)
j) Public and Legal Notices	(\$ 4,138)
k) Rents and Leases (Buildings and Grounds)	(\$33,418)
l) Out of County – Travel and Transportation	(\$39,298)
m) Utilities	(\$10,427)
n) Other Charges - Interim Funding (client loans, SSI or Indigent)	(\$39,338)
o) Casa de Marta carport alterations	(\$20,000)

Increases to expenditures:

a) Transportation and Travel	\$39,210
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Adjustments to revenues:

a) Increase to Motor Vehicle In Lieu revenues	(\$215,000)
b) Decrease State Aid Mental Health (due to closure of Casa de Marta)	\$189,261
c) Decrease in Realignment Revenue	\$472,000
d) SB 90 revenues (\$40,000) due to reduction in State reimbursement and increase in general fund contribution by same amount to offset impact of State reduction	\$ 0

**4050 – MENTAL HEALTH**  
**Beth Martinez, Director**

**AUTHORIZED POSITIONS:**

	<u>Allocated 2001-2002</u>	<u>Allocated 2002-2003</u>
TOTAL:	176	174.9*

*\*The allocated positions does not include the Board approved position of Assistant Mental Health Director, pending establishment of job specification, salary, and subsequent revision to the Position Allocation Table.*

**COUNTY ADMINSTRATIVE OFFICE NOTES:**

**SALARIES & BENEFITS**

- Acct. 1011 Provides for funding for 174.9 positions, with a 15% vacancy factor (26.4 positions) based on historical experience. Last year, a 10% vacancy rate was budgeted.
- Acct 1012 Provides for additional consumer employees funded by the California Department of Rehabilitation.

**SERVICES & SUPPLIES**

- Acct. 2182 Provides for various data processing services including upgrade of client management system.
- Acct. 2189 Provides for contract psychiatrist, and contracts with various local agencies for services provided to the Mental Health department.
- Acct. 2194 Provides for full funding of indirect costs attributable to Mental Health per the County's A-87 Cost Plan.

**OTHER CHARGES**

- Acct. 3113 Provides for payment to other governmental agencies for the support and care of patients.
- Acct. 3115 Provides for direct client services provided by other county departments and private individual or organizational providers.
- Acct. 3119 Provides for payments to private hospitals and groups homes for support and care of Mendocino County patients.
- Acct. 3124 Provides for special funding for clients in the Mental Health Court, Conditional Release Program, and AB 2034 program.

**FIXED ASSETS**

- Acct. 4360 Provides for remodel/moving costs to space vacated by Public Health
- Acct. 4370 Provides for vehicle for AB 2034 Grant on the coast and miscellaneous computer replacement/upgrades.

**TRANSFER & REIMBURSEMENTS**

- Acct. 5380 Provides for reimbursements from other county departments for services provided by Mental Health.
- Acct. 5802 Provides for a transfer to General Services for the installation of a card lock system.

**REVENUES**

- Acct. 5330 Provides for MediCal revenue generated by Mental Health department programs and organizational providers.
- Acct. 5342 Provides for realignment revenue and reflects an anticipated reduction in funds.

CLASSIFICATION:

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

BUDGET UNIT: 4050 MENTAL HEALTH SERVICE  
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2000-01 BUDGET (2)	2000-01 ACTUALS (3)	2001-02 BUDGET (4)	2001-02 ACTUALS (5) 06/30/02	2002-03 REQUEST (6)	2002-03 RECOMMEND (7)	2002-03 ADOPTED (8)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>							
861011 REGULAR EMPLOYEES	4,305,184	3,757,075	6,177,517	4,884,000	5,804,947	5,804,947	5,804,947
861012 EXTRA HELP	247,521	408,473	221,027	498,924	333,000	333,000	182,000
861013 OVERTIME REG EMP	139,010	237,748	57,778	198,585	56,000	56,000	56,000
861021 CO CONT TO RETIREMENT	432,566	406,828	677,828	553,315	690,789	690,789	690,789
861022 CO CONT TO OASDI	276,344	224,757	383,016	292,325	359,907	359,907	359,907
861023 CO CONT TO OASDI-MEDIC	69,031	62,513	97,079	79,238	84,172	84,172	84,172
861024 CO CONT TO RET INCREMENT	223,519	214,869	359,345	286,348	372,678	372,678	372,678
861030 CO CONT TO EMPLOYEE INSUR	400,245	387,854	600,792	530,124	534,323	561,039	561,039
861031 CO CONT UNEMPLOYMENT INSU	3,478	5,282	0	0	0	0	0
861035 CO CONT WORKERS COMPENSAT	98,962	111,331	125,810	125,810	125,810	167,251	167,251
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>6,195,860</b>	<b>5,816,730</b>	<b>8,700,192</b>	<b>7,448,669</b>	<b>8,361,626</b>	<b>8,429,783</b>	<b>8,278,783</b>
<b>SERVICES &amp; SUPPLIES</b>							
862060 COMMUNICATIONS	101,449	121,223	88,109	172,928	176,471	176,471	160,000
862080 FOOD	35,446	36,280	86,646	42,183	50,000	50,000	25,000
862090 HOUSEHOLD EXPENSE	55,928	53,729	49,909	104,877	78,949	78,949	70,000
862101 INSURANCE-GENERAL	56,325	49,984	43,420	43,420	83,420	85,880	85,880
862109 INS OTHER	20,000	0	20,000	27,011	11,317	11,317	11,317
862120 MAINTENANCE-EQUIPMENT	11,686	2,201	10,819	15,607	20,462	20,462	20,462
862130 MAINT-STRC IMPR & GRN	58,124	46,670	41,724	41,580	46,724	46,724	43,000
862140 MED DNTL & LAB SUPLS	125,984	61,707	39,508	24,906	39,508	39,508	30,000
862150 MEMBERSHIPS	0	950	0	950	1,372	1,372	1,372
862170 OFFICE EXPENSE	153,035	168,325	141,726	192,764	207,064	207,064	195,000
862182 DATA PROCESSING SERVICES	76,429	63,662	127,588	66,974	158,549	158,549	139,560
862185 MEDICAL & DENTAL SVCS	9,100	11,139	300	13,285	11,810	11,810	11,810
862187 EDUCATION & TRAINING	500	-1,360	500	24,125	25,652	25,652	20,000
862189 PROF & SPEC SVCS-OTHR	1,202,756	1,436,755	1,357,407	1,890,416	697,954	697,954	697,954
862190 PUBL & LEGAL NOTICES	9,000	30,904	6,500	29,025	34,138	34,138	30,000
862194 A-87 COSTS	44,504	44,987	230,067	45,687	271,323	271,323	271,323
862200 RNTS & LEASES-EQPMNT	17,038	0	14,792	4,119	5,950	5,950	5,950
862210 RNTS & LEASES BLD GRD	113,606	102,026	155,600	152,404	193,418	193,418	160,000
862220 SMALL TOOLS & INSRMNT	3,848	266	1,418	0	1,418	1,418	1,418
862239 SPEC DEPT EXP	224,475	37,171	204,374	82,916	84,164	84,164	84,164
862240 SPECIAL DEPARTMENTAL FUND	92,410	1,907	18,851	138,312	0	0	0
862250 TRNSPRTATION & TRAVEL	58,011	163,250	122,423	182,612	143,790	143,790	183,000
862251 AMBULANCE	16,000	2,878	2,900	7,782	6,712	6,712	6,712
862253 TRAVEL & TRSP OUT OF COUN	79,535	79,732	112,983	55,268	124,298	124,298	85,000
862260 UTILITIES	58,040	67,230	78,932	59,764	60,427	60,427	50,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>2,623,229</b>	<b>2,581,616</b>	<b>2,956,496</b>	<b>3,418,915</b>	<b>2,494,890</b>	<b>2,537,350</b>	<b>2,388,922</b>
<b>OTHER CHARGES</b>							
863113 PYMNTS OTHER GOV AGNC	450,737	494,672	450,737	1,313,188	815,870	815,870	815,870
863115 SERVICE CONNECTED EXPENSE	0	0	0	91,895	1,580,835	1,580,835	1,580,835
863119 SUPP&C/O PRSNS-OTHR	566,144	659,755	751,144	1,162,973	867,762	867,762	867,762
863124 GR-SSI-SSP APPLCNTS	0	0	0	3,817	199,338	199,338	160,000
<b>TOTAL OTHER CHARGES</b>	<b>1,016,881</b>	<b>1,154,427</b>	<b>1,201,881</b>	<b>2,571,873</b>	<b>3,463,805</b>	<b>3,463,805</b>	<b>3,424,467</b>
<b>FIXED ASSETS</b>							
864360 STRCTURS & IMPRVMENTS	0	26,606	25,000	30,293	90,000	90,000	90,000
864370 EQUIPMENT	157,250	166,623	240,650	126,312	42,000	42,000	42,000
<b>TOTAL FIXED ASSETS</b>	<b>157,250</b>	<b>193,229</b>	<b>265,650</b>	<b>156,605</b>	<b>132,000</b>	<b>132,000</b>	<b>132,000</b>
<b>EXPEND TRANSFER AND REIMB</b>							
865380 INTRAFUND TRANSFERS	-244,978	-428,635	-256,121	-775,239	-398,792	-398,792	-398,792
865802 OPERATING TRANSFER OUT	81,500	78,925	81,500	77,465	139,500	139,500	119,500
<b>TOTAL EXPEND TRANSFER AND REIMB</b>	<b>-163,478</b>	<b>-349,710</b>	<b>-174,621</b>	<b>-697,774</b>	<b>-259,292</b>	<b>-259,292</b>	<b>-279,292</b>
<b>TOTAL NET APPROPRIATIONS</b>	<b>9,829,742</b>	<b>9,396,292</b>	<b>12,949,598</b>	<b>12,898,288</b>	<b>14,193,029</b>	<b>14,303,646</b>	<b>13,944,880</b>
<b>LESS: REVENUES</b>							
825150 MOTOR VEHICLE IN LIEU	21,532	480,844	85,000	706,333	85,000	85,000	300,000
825330 STATE AID MENTAL HEALTH	5,807,120	4,960,392	8,050,067	7,140,320	9,833,644	9,944,261	9,780,000
825342 REALIGNMENT MENTAL HEALTH	3,136,837	2,899,452	3,250,000	2,903,367	3,222,000	3,222,000	2,750,000
825370 MANAGED CARE - STATE	635,118	827,856	779,570	1,113,520	800,000	800,000	887,495
825398 SB90 REIMBURSEMENT	0	0	100,000	0	25,000	25,000	0
826290 MENTAL HEALTH SERVICE	229,135	184,998	379,485	97,331	211,385	211,385	211,385
827700 OTHER	0	42,751	305,476	209,377	16,000	16,000	16,000
<b>TOTAL REVENUES</b>	<b>9,829,742</b>	<b>9,396,293</b>	<b>12,949,598</b>	<b>12,170,248</b>	<b>14,193,029</b>	<b>14,303,646</b>	<b>13,944,880</b>
<b>TOTAL NET COUNTY COST</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>728,040</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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**MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:**

The mission of the County Medical Services Program (CMSP) is to help assure the delivery of timely and high quality primary, preventive and inpatient health care services to indigent adults in rural communities. Delivery of these services is intended to address preventable health conditions and remedial illness and injury so that indigent adults may improve and sustain their health. Through CMSP's efforts to address the health care needs of indigent adults, the program seeks to contribute to the overall strength of rural health care systems, thereby assisting rural communities in meeting the health care needs of all vulnerable populations.

**MAJOR ACCOMPLISHMENTS:**

Since April 1995, the CMSP Program has been governed by a board consisting of CAO's, Board of Supervisors, and Health and Welfare officials from participating Counties. Mendocino County's Public Health Director is currently serving as Vice Chairperson on the CMSP Governing Board. County representatives actively serve on the planning/benefits, eligibility, and fiscal and administration committees.

Funds received from realignment revenue (\$1,655,000) plus a participation fee of \$247,568 is Mendocino County's contribution to the CMSP program. In Fiscal Year 2000-2001 CMSP paid \$9,032,191 more for services to Mendocino County residents than what the County paid to CMSP. The net fiscal benefit to Mendocino County in Fiscal Year 2000-2001 for belonging to this program was \$9.03 million.

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

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

CMSP continues to fund the medical case management program for CMSP eligibles being treated at inpatient facilities. In Fiscal Year 2000-2001, the Case Management Program managed 193 cases at the top 50 CMSP hospitals from July 1 - June 30, 2001 with 14 cases still open. They have avoided 2,794 inpatient days with net savings to the CMSP Program of approximately \$5.9 million for the Fiscal Year 2000-2001.

**GOALS AND OBJECTIVES:**

Goal: To provide Mendocino County indigent population with quality, accessible services by continuing to participate in the CMSP.

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

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Objectives:

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

**MAJOR POLICY CONSIDERATIONS:**

Under the Governor's budget proposal, the \$20.2 million State contribution to CMSP has been eliminated from next years budget, as well as the Governor is proposing to assess CMSP \$5 million to cover State staffing costs. CMSP counties and staff are working with their lobbyist and the Department of Finance regarding the immediate and long-term impact on the CMSP program.

*In addition to the CMSP program, the 4070 budget also contains the SB12/612 program and EMSA program.*

**MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:**

**SB12/612 Program and Emergency Medical Services Appropriation (EMSA)** program provide compensation to Mendocino County hospitals and physicians providing uncompensated emergency care services from funds received from vehicle code violations and Tobacco Tax Funds (Prop 99).

**MAJOR ACCOMPLISHMENTS:**

In fiscal year 2000-2001, the Legislature appropriated funding for uncompensated emergency physician services. The Public Health Department administers the funds to pay physicians up to 50% of their incurred losses for providing emergency services to indigent patients. Department staff continues to conduct workshops to educate physicians on the Emergency Medical Services Appropriation (EMSA) program and provide billing information. Funds that are not claimed by physicians within the 18-month billing cycle must be returned to the State.

The policies and procedures for the claiming and distribution of SB12/612 funds were implemented in Fiscal Year 1995-1996. The EMSA procedures were incorporated into the SB12/612 Policies and Procedures. As of March 2002 hospital and physician have claimed \$55,579 for 2000-2001 services. Distributions have increased due to the availability of EMSA Funds and the provider workshops.

**GOALS AND OBJECTIVES:**

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

Objectives:

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

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

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**COUNTY ADMINISTRATIVE OFFICE COMMENTS:**

There is no change in the County's required payments for participation in the County Medical Services Program (CMSP) for Fiscal Year 2002-2003.

**FINAL BUDGET ACTION:**

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

**COUNTY ADMINISTRATIVE OFFICE NOTES:**

**OTHER CHARGES**

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

**REVENUES**

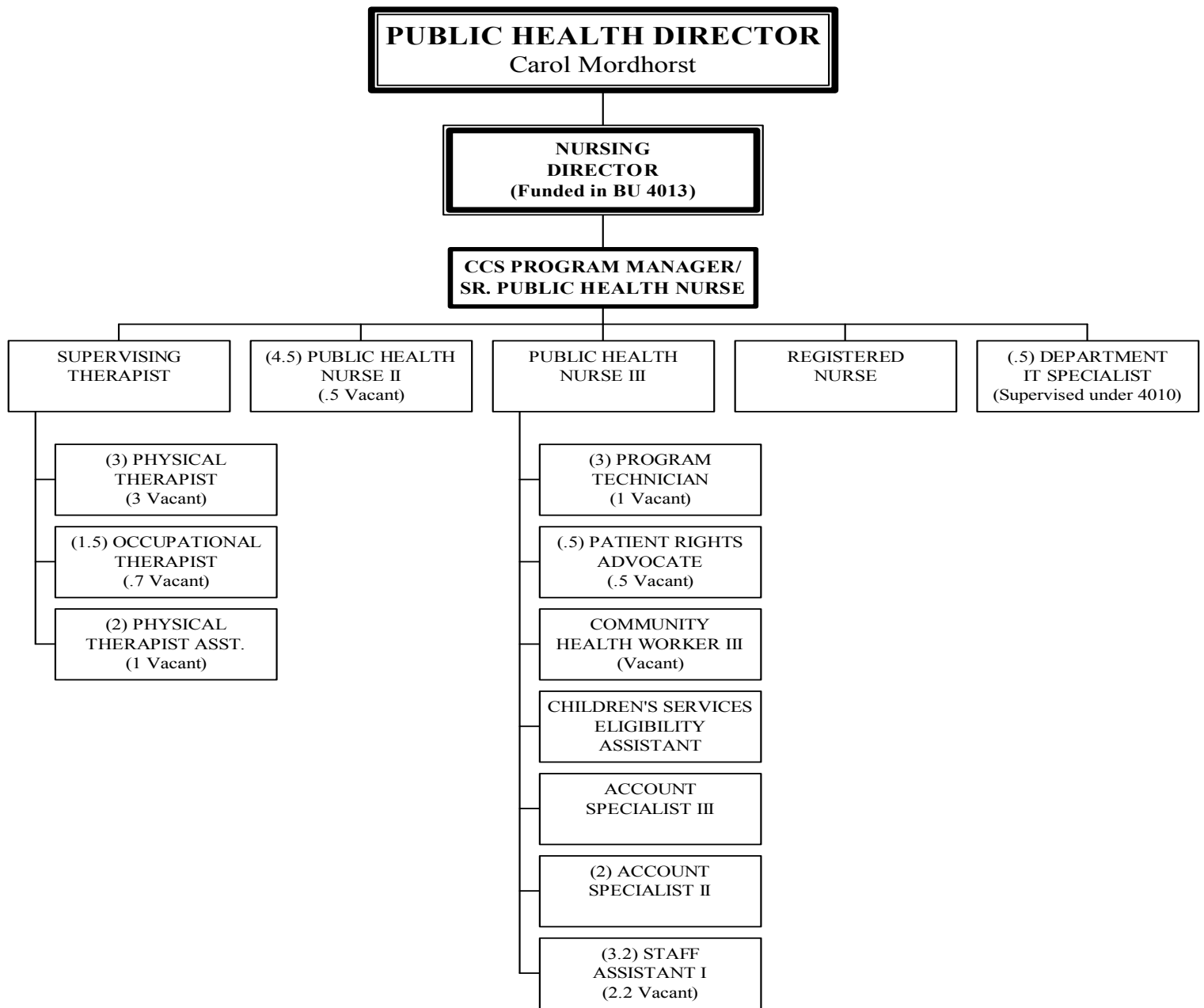
Acct. 5341	Provides for Public Health realignment revenues dedicated to indigent health care.
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CLASSIFICATION:

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

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

FINANCING USES CLASSIFICATION (1)	2000-01 BUDGET (2)	2000-01 ACTUALS (3)	2001-02 BUDGET (4)	2001-02 ACTUALS (5) 06/30/02	2002-03 REQUEST (6)	2002-03 RECOMMEND (7)	2002-03 ADOPTED (8)
862060 COMMUNICATIONS	1,000	306	1,000	262	1,000	1,000	1,000
862101 INSURANCE-GENERAL	190	109	56	56	56	153	153
862120 MAINTENANCE-EQUIPMENT	100	0	0	0	0	0	0
862170 OFFICE EXPENSE	500	511	800	370	800	800	800
862185 MEDICAL & DENTAL SVCS	200	0	0	0	0	0	0
862239 SPEC DEPT EXP	500	0	500	0	500	500	500
862250 TRNSPRTATION & TRAVEL	1,500	808	1,500	561	1,500	1,500	1,500
862253 TRAVEL & TRSP OUT OF COUN	3,000	1,437	3,000	2,927	3,000	3,000	3,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>6,990</b>	<b>3,171</b>	<b>6,856</b>	<b>4,176</b>	<b>6,856</b>	<b>6,953</b>	<b>6,953</b>
<b>OTHER CHARGES</b>							
863113 PYMNTS OTHER GOV AGNC	1,902,568	1,902,577	1,902,568	1,902,577	1,902,568	1,902,568	1,902,568
863152 NON-COUNTY CONTRACT HOSPI	15,000	11,388	15,000	25,410	30,000	30,000	30,000
863154 PHYSICIAN SVCS-EMS	30,000	72,118	83,522	95,465	90,000	90,000	90,000
<b>TOTAL OTHER CHARGES</b>	<b>1,947,568</b>	<b>1,986,083</b>	<b>2,001,090</b>	<b>2,023,452</b>	<b>2,022,568</b>	<b>2,022,568</b>	<b>2,022,568</b>
<b>FIXED ASSETS</b>							
864370 EQUIPMENT	0	0	0	1,018	0	0	0
<b>TOTAL FIXED ASSETS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,018</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL NET APPROPRIATIONS</b>	<b>1,954,558</b>	<b>1,989,254</b>	<b>2,007,946</b>	<b>2,028,646</b>	<b>2,029,424</b>	<b>2,029,521</b>	<b>2,029,521</b>
<b>LESS: REVENUES</b>							
825150 MOTOR VEHICLE IN LIEU	0	1,588,394	0	1,441,037	0	0	0
825341 REALIGNMENT HEALTH SERVIC	1,657,500	63,167	1,664,490	213,962	1,655,000	1,655,000	1,655,000
825473 NON-COUNTY HOSPITAL	15,000	11,388	15,000	25,409	30,000	30,000	30,000
825475 EMS-PHYSICIAN SVCS	30,000	74,246	83,522	95,466	90,000	90,000	90,000
826390 OTHER CHARGES	0	0	0	5,204	6,356	6,356	6,356
827700 OTHER	0	0	0	0	500	500	500
<b>TOTAL REVENUES</b>	<b>1,702,500</b>	<b>1,737,195</b>	<b>1,763,012</b>	<b>1,781,078</b>	<b>1,781,856</b>	<b>1,781,856</b>	<b>1,781,856</b>
<b>TOTAL NET COUNTY COST</b>	<b>252,058</b>	<b>252,059</b>	<b>244,934</b>	<b>247,568</b>	<b>247,568</b>	<b>247,665</b>	<b>247,665</b>



**4080 – PUBLIC HEALTH – CALIFORNIA CHILDREN SERVICES**  
**Carol Mordhorst, Director**

**MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:**

To safeguard and promote the health and wellness of the children of Mendocino County. California Children's Services (CCS) is a state mandated program that provides medical care for residentially, financially and medically eligible children under the age of 21. Only certain medical conditions are covered by CCS, thus services are limited to only those eligible conditions, most of which tend to be more financially catastrophic. Mendocino County has been categorized as a "semi-independent" county beginning in Fiscal Year 1993-1994. This means medical case management, treatment authorization, and claim processing is done within the county rather than by the State. The San Francisco Regional office is available for consultation on complex medical decisions and also takes a lead role in the appeals process.

One hundred percent of the program and administrative costs for children enrolled in Medi-Cal are paid or reimbursed by Medi-Cal. Those costs for non-Medi-Cal recipients are borne 50-50 by the State and County. Of the 50% county share, approximately half is from realignment and half is from county funds. The county is mandated to maintain a minimum funding contribution that is at least equal to the Fiscal Year 1990-1991 level. With the institution of the Healthy Families Program in July 1998, the County's share of costs for children enrolled in both CCS and Healthy Families was reduced to 17.5%. In fiscal year 1999-2000, CCS began providing physical therapy and occupational therapy staffing to Mendocino County schools for CCS eligible children. This program required the addition of Physical Therapist and Occupational Therapist positions. County Schools provide the office space, working space, and equipment for the therapists. The cost of therapy salaries comes from diagnostic and treatment dollars from the 4080 budget, and from some reimbursement by Medi-Cal.

**MAJOR ACCOMPLISHMENTS:**

- ❖ The conversion of CCS from dumb terminals to individual computers will be completed by June 30, 2002, at all four CCS locations. The main office relocation will occur next fiscal year.
- ❖ By June 30, 2002, CCS will be a recognized Medical Therapy Unit Rehabilitation Center and eligible to bill Medi-Cal for the therapy and clinical services delivered to children enrolled in Medi-Cal.
- ❖ By June 30, 2002, the CCS Parent Liaison position will be filled.

**GOALS AND OBJECTIVES:**

Goals: California Children's Services will enhance the health of the County of Mendocino through assessment, education, case management, referral and interagency collaboration.

Objectives:

- ❖ Maintain a stable case management staffing level that allows for the projected caseload growth.
- ❖ By June 30, 2003, meet the State requirement of 5 working days between request for service and authorization of that medical/dental service.
- ❖ Relocate the CCS offices to the new Dora Street Site with minimal disruption in services.
- ❖ Resolve the staffing shortage with the Medical Therapy Program, either through salary range upgrades, contracts, or through implementation of the interagency agreement with SELPA/LEAs.
- ❖ By June 30, 2003, Medi-Cal will pay 80% of the billable therapy sessions; thereby, the Medical Therapy Program will generate revenue.
- ❖ By June 30, 2003, establish a single intake application process for CCS & Medi-Cal or Healthy Families. This will promote cost savings for CCS, allow for ease of application for families, and at times expedite the payment to providers for specialty medical care. This single intake process

**4080 – PUBLIC HEALTH – CALIFORNIA CHILDREN SERVICES**  
**Carol Mordhorst, Director**

will also ensure that payment come from the most appropriate available resource, thus maximizing county funding

**MAJOR POLICY CONSIDERATIONS:**

The department continues to have difficulty in filling needed therapist positions.

**MAJOR BUDGET FLUCTUATIONS FROM PRIOR YEAR:**

**SERVICES & SUPPLIES:**

- 2060 - Communications. Phones expenses have been increased due to the move to Dora Street which includes the addition of 5 phone lines. Staff previously sharing office space will have individual offices and phone lines.
- 2170 - Office Expenses. Increased due to the move to the new Dora Street location. Staff members previously sharing desk space will have individual desks, chairs, phones, and desk accessories. Additionally, the move will require the purchase of items for common use, such as a conference room table, chairs, bulletin boards, etc.
- 2189 - Professional & Special Services (Other). Services shifted to contract therapists.
- 2250 - Transportation. Appropriations shifted based on actual cost for patient transportation.
- & 2253

**FIXED ASSETS:**

- 4370 - Equipment. Computer expenses will increase due to the move to the new Dora Street location. One additional computer shall be purchased for a staff member who had previously shared office space and a computer.

**COUNTY ADMINSTRATIVE OFFICE COMMENTS:**

The Department submitted a budget which reflects the County's \$70,977 required financial Maintenance of Effort. The CCS program is jointly funded, pursuant to State Law, by the State, Social Services Realignment revenues and County General Fund revenue. The County's share of cost for diagnostic and treatment services is 50%, with a portion equal to the MOE to be paid by the General Fund and the rest from Social Services Realignment.

**FINAL BUDGET ACTION:**

During Final Budget deliberations, the Board of Supervisors approved the Recommended Budget from the County Administrative Office for California Children Services.

However, the Board of Supervisors did authorize the designation of \$200,000 from the Social Services' California Children Services Realignment Trust Fund to offset expenses incurred within Budget Unit 5010, Social Services.

**AUTHORIZED POSITIONS:**

	<u>Allocated</u> <u>2001-2002</u>	<u>Allocated</u> <u>2002-2003</u>
TOTAL:	27.2	27.2

**4080 – PUBLIC HEALTH – CALIFORNIA CHILDREN SERVICES**  
**Carol Mordhorst, Director**

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**COUNTY ADMINISTRATIVE OFFICE NOTES:**

**SALARIES & BENEFITS**

Acct. 1011 Provides for 23 FTE, 0% vacancy factor. Funds 10% Health Officer (BU 4010), 10% Nursing Director (BU 4013), 50% Department Information Technology Specialist (BU 4010), 5% Prevention Services Coordinator II (BU 0495), 75% Prevention Services Coordinator II (BU 0411).

**OTHER CHARGES**

Acct. 3113 Provides funding for county share of cost to State.

**FIXED ASSETS**

Acct. 4360 Provides for  
Acct. 4370 Provides funding for one computer replacement.

**REVENUES**

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

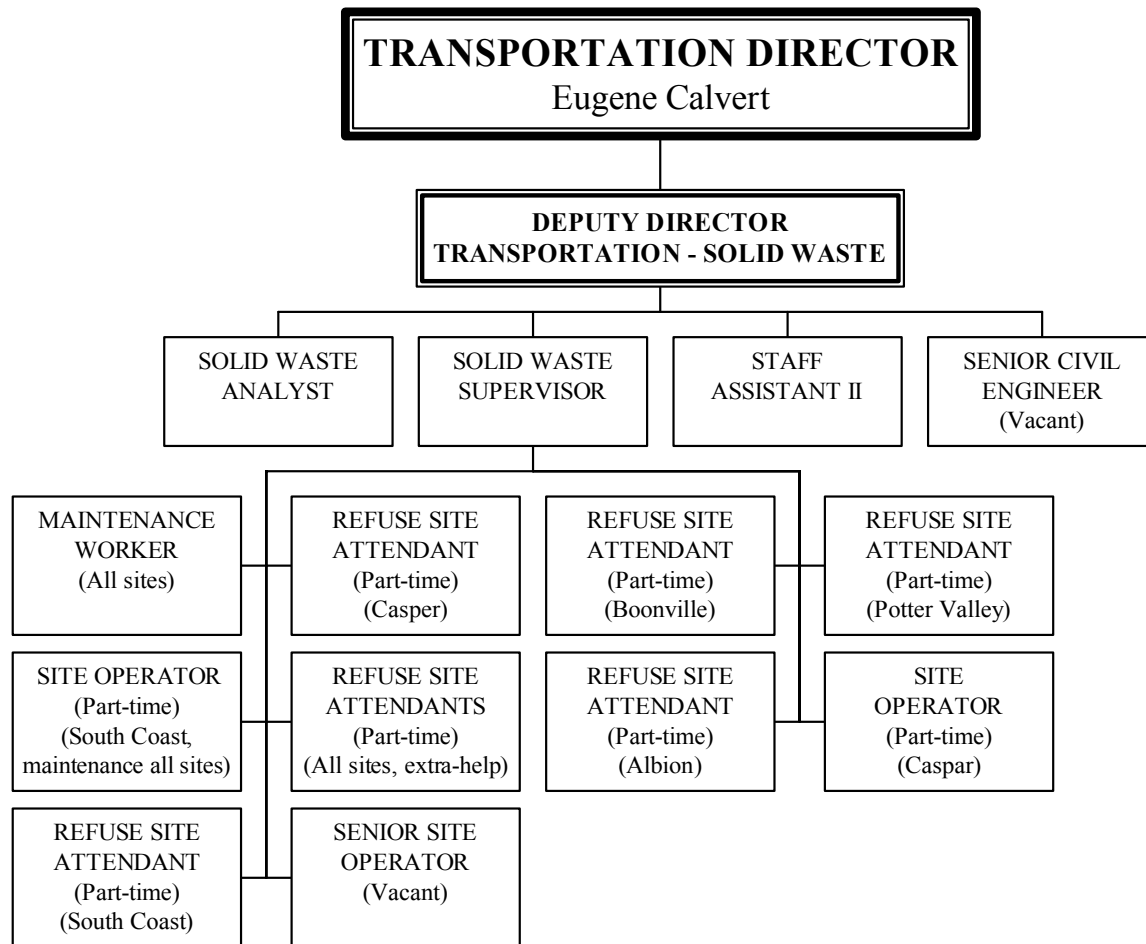
CLASSIFICATION:

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

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

FINANCING USES CLASSIFICATION (1)	2000-01 BUDGET (2)	2000-01 ACTUALS (3)	2001-02 BUDGET (4)	2001-02 ACTUALS (5) 06/30/02	2002-03 REQUEST (6)	2002-03 RECOMMEND (7)	2002-03 ADOPTED (8)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>							
861011 REGULAR EMPLOYEES	639,265	499,028	594,009	529,688	668,935	668,935	668,935
861012 EXTRA HELP	10,000	14,841	11,000	4,293	5,108	5,108	5,108
861013 OVERTIME REG EMP	4,000	5,350	4,000	7,628	8,087	8,087	8,087
861021 CO CONT TO RETIREMENT	46,794	48,895	48,579	52,821	62,618	62,618	62,618
861022 CO CONT TO OASDI	30,279	25,324	25,908	27,605	41,061	41,061	41,061
861023 CO CONT TO OASDI-MEDIC	8,386	7,229	7,455	7,545	9,603	9,603	9,603
861024 CO CONT TO RET INCREMENT	27,739	25,910	25,704	27,336	30,591	30,591	30,591
861030 CO CONT TO EMPLOYEE INSUR	49,258	56,847	49,258	63,561	49,258	51,721	51,721
861031 CO CONT UNEMPLOYMENT INSU	350	725	0	0	0	0	0
861035 CO CONT WORKERS COMPENSAT	1,837	2,833	2,968	3,092	2,968	3,456	3,456
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>817,908</b>	<b>686,982</b>	<b>768,881</b>	<b>723,569</b>	<b>878,229</b>	<b>881,180</b>	<b>881,180</b>
<b>SERVICES &amp; SUPPLIES</b>							
862060 COMMUNICATIONS	5,000	6,710	7,000	10,822	10,800	10,800	10,800
862101 INSURANCE-GENERAL	793	1,207	1,523	1,523	1,521	1,171	1,171
862109 INS OTHER	50	0	50	4,705	965	965	965
862120 MAINTENANCE-EQUIPMENT	50	150	50	300	50	50	50
862140 MED DNTL & LAB SUPLS	0	441	450	0	1,000	1,000	1,000
862150 MEMBERSHIPS	0	762	800	35	900	900	900
862170 OFFICE EXPENSE	13,172	22,213	14,000	47,480	49,800	49,800	49,800
862185 MEDICAL & DENTAL SVCS	0	0	31,000	9,082	16,260	16,260	16,260
862187 EDUCATION & TRAINING	4,000	3,618	14,000	2,418	6,500	6,500	6,500
862189 PROF & SPEC SVCS-OTHR	0	14,020	34,148	57,954	83,256	83,256	83,256
862210 RNTS & LEASES BLD GRD	8,500	0	0	0	0	0	0
862239 SPEC DEPT EXP	0	0	0	305	0	0	0
862250 TRNSPRATION & TRAVEL	5,000	6,853	65,000	6,427	5,375	4,555	4,555
862253 TRAVEL & TRSP OUT OF COUN	5,000	21,691	8,200	47,147	37,125	37,125	37,125
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>41,565</b>	<b>77,665</b>	<b>176,221</b>	<b>188,198</b>	<b>213,552</b>	<b>212,382</b>	<b>212,382</b>
<b>OTHER CHARGES</b>							
863113 PYMNTS OTHER GOV AGNC	134,454	21,917	134,454	2,461	134,454	134,454	134,454
863119 SUPP&C/O PRSNS-OTHR	7,500	1,919	7,500	1,363	7,500	7,500	7,500
<b>TOTAL OTHER CHARGES</b>	<b>141,954</b>	<b>23,836</b>	<b>141,954</b>	<b>3,824</b>	<b>141,954</b>	<b>141,954</b>	<b>141,954</b>
<b>FIXED ASSETS</b>							
864370 EQUIPMENT	0	50,853	0	3,129	2,500	2,500	2,500
<b>TOTAL FIXED ASSETS</b>	<b>0</b>	<b>50,853</b>	<b>0</b>	<b>3,129</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>TOTAL NET APPROPRIATIONS</b>	<b>1,001,427</b>	<b>839,336</b>	<b>1,087,056</b>	<b>918,720</b>	<b>1,236,235</b>	<b>1,238,016</b>	<b>1,238,016</b>
<b>LESS: REVENUES</b>							
825250 STATE AID CALIFORNIA CHIL	737,225	705,306	829,718	607,358	931,239	931,239	931,239
825341 REALIGNMENT HEALTH SERVIC	118,225	59,544	149,264	198,355	149,264	149,264	149,264
826330 CALIFORNIA CHILDRENS SERV	5,000	3,510	5,000	13,611	18,495	18,495	18,495
826390 OTHER CHARGES	0	0	0	524	0	0	0
827700 OTHER	70,000	0	31,000	28,968	66,260	66,260	66,260
<b>TOTAL REVENUES</b>	<b>930,450</b>	<b>768,360</b>	<b>1,014,982</b>	<b>848,816</b>	<b>1,165,258</b>	<b>1,165,258</b>	<b>1,165,258</b>
<b>TOTAL NET COUNTY COST</b>	<b>70,977</b>	<b>70,976</b>	<b>72,074</b>	<b>69,904</b>	<b>70,977</b>	<b>72,758</b>	<b>72,758</b>

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**4510 – SOLID WASTE DIVISION**  
**Eugene C. Calvert, Transportation Director**

**MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:**

To Serve Our Customers and Protect the Environment. The Mendocino County Solid Waste Division (Division) is responsible for the operation and maintenance of the County's solid waste disposal system. Solid waste disposal system includes five small volume transfer stations (Albion, Caspar, Boonville, Potter Valley, and South Coast). The Division is charged with administration of the County's solid waste collection franchise agreements, and contracts with private haulers for operation of the Covelo small volume transfer station, as well as administration of lease agreement for the Laytonville Solid Waste Recycling Center. The Division is responsible for the maintenance of eight "closed" landfill sites: Albion, Boonville, Caspar, Covelo, Laytonville, Leggett, Navarro, and Potter Valley, and South Coast.

**MAJOR ACCOMPLISHMENTS:**

- ❖ Landfill operations ceased at the South Coast Landfill, and self-haul transfer station opened.
- ❖ Ukiah Area solid waste diverted to Taylor Drive Transfer Station.
- ❖ Caspar Landfill gas migration problem solved by acquiring neighboring property.
- ❖ Laytonville Landfill Slope Stability Report completed and repair solution development started.
- ❖ Laytonville Landfill groundwater research work plan approved.
- ❖ Groundwater sampling procedures revised.
- ❖ Contract for South Coast Landfill Final Closure Plan development executed.
- ❖ Cathode Ray Tube (CRT) recycling program added at all sites.
- ❖ Pacific Coast Disposal lawsuit resolved and settlement funds transferred to Closure Reserve.
- ❖ Caspar Large Demolition Load charge adopted.
- ❖ Report on Solid Waste Ordinance revision presented to the Board of Supervisors.
- ❖ Merger with Mendocino County Transportation Department initiated.
- ❖ Caspar Transfer Station wheel loader replaced.

Customer usage as determined by vehicle count increased by 10% last year. Vehicle count has increased by 68% over six years. Total vehicle count history:

<b>FY 93/94</b>	<b>FY 94/95</b>	<b>FY 95/96</b>	<b>FY 96/97</b>	<b>FY 97/98</b>	<b>FY 98/99</b>	<b>FY 99/00</b>	<b>FY 00/01</b>
22,887	24,489	27,511	29,655	32,614	37,728	41,918	46,085

The following table is the historical recycling percentages for County owned and operated transfer stations:

<b>Sites</b>	<b>1997</b>	<b>1998</b>	<b>1999</b>	<b>2000</b>	<b>2001</b>
Albion	35.6%	37.9%	37.8%	32.0%	31.3%
Boonville	46.3%	44.1%	43.4%	35.5%	31.2%
Caspar	41.2%	41.6%	47.0%	41.9%	33.1%
Potter Valley	41.7%	42.8%	39.8%	44.3%	37.4%
South Coast	17.2%	21.8%	13.5%	23.0%	59.7%

**GOALS AND OBJECTIVES:**

Goals:

- ❖ Complete South Coast Landfill Final Closure and Post closure Maintenance Plan.
- ❖ Complete Laytonville groundwater research according to approved work plan.

**4510 – SOLID WASTE DIVISION**  
**Eugene C. Calvert, Transportation Director**

- ❖ Improve South Coast Transfer Station Loader Bucket.
- ❖ Per Board of Supervisor's direction, improve County-recycling programs.
- ❖ Complete merger with Mendocino County Transportation Department and move office.

**MAJOR POLICY CONSIDERATIONS:**

There are three major policy decisions facing the Solid Waste Division:

- ❖ How to satisfy increasing customer service demand. The Board of Supervisors (BOS) approved a rate increase in January 2002 from \$14.50 to \$15.50 per loose cubic yard. The BOS did not give direction to use the extra revenue to increase site hours or decrease Net County Cost (NCC). Due to the economic downturn and subsequent budgetary direction to reduce NCC by 6%, the extra revenue was used to cut the Solid Waste Division's budget. The need for increased hours continues to exist, especially at the Boonville and Caspar Transfer Stations.
- ❖ The Landfill Closure Reserve appears to be under funded based on projected expenditures for the Laytonville Landfill Cover Repair and the South Coast Landfill Final Closure Construction. This shortfall in the Landfill Closure Reserve was further aggravated by the removal interest earned due to the implementation of revised accounting rules for governmental agencies (GASB 34).
- ❖ The Solid Waste Division must begin to plan for the separation of the employee filling the Solid Waste Analyst position. If a competent employee is not dual trained in the next 12 months, the Division's production will suffer due to a lack of experienced and knowledgeable personnel.

**MAJOR BUDGET FLUCTUATIONS FROM PRIOR YEAR:**

**SERVICES & SUPPLIES:**

- 2090 - Household expense. Increased expenses due to chemical toilet vendor.
- 2101 - Insurance. General Insurance premium decrease due to Risk Management direction.
- 2120 - Maintenance Equipment. Reduction due to older landfill equipment being out-of-service.
- 2130 - Maintenance Structure/Improvement/Grounds. Decrease due to recycling improvements cancelled at Boonville SWTS.
- 2160 - Miscellaneous. State and MSWMA fees no longer due from South Coast Landfill.
- 2185 - Medical and Dental Services. Medical expenses reduced to meet NCC.
- 2187 - Education and Training. Training expenses reduced to meet NCC.
- 2189 - Professional and Special Services. Increased due to engineering fees for South Coast and Laytonville Landfills and GASB 34.
- 2200 - Rents and Leases Equipment. Increased due to replacement of Caspar SWTS Wheel Loader.
- 2253 - Out of County Travel. Out of County travel reduced to meet NCC.
- 2260 - Utilities. Decreased due to State energy crisis costing less than projected in Fiscal Year 2001-2002.

**COUNTY ADMINISTRATIVE OFFICE COMMENTS:**

The CAO increased the proposed appropriation for this Budget Unit from the status quo less 6% by \$12,000 to allow for the dual fill of the analyst position for three months due to the possible retirement of the incumbent.

On July 1, 2002 this Budget Unit will be under the supervision and control of the Director of Transportation.

**4510 – SOLID WASTE DIVISION**  
**Eugene C. Calvert, Transportation Director**

**FINAL BUDGET ACTION:**

During Final Budget deliberations, the Board of Supervisors approved the Recommended Budget from the County Administrative Officer for the Solid Waste Division.

It should be noted that besides the 6% reduction to net county cost, this Division was also negatively impacted by the new reporting requires of GASB 34. Interest typically earned in the Landfill Closure Restricted Reserve and dedicated to Landfill operations now contributes approximately \$70,000 to \$80,000 to the General Fund.

**AUTHORIZED POSITIONS:**

	<u>Allocated</u> <u>2001-2002</u>	<u>Allocated</u> <u>2002-2003</u>
TOTAL:	13	13.5

**COUNTY ADMINSTRATIVE OFFICE NOTES:**

**SALARIES & BENEFITS**

Acct. 1011 Salaries for regular employees. South Coast site operator and Engineer remain vacant.

**SERVICES & SUPPLIES**

Acct. 2189 Professional Services for water and gas testing and landfill closure work  
 Acct. 2239 Includes funding for the container service agreements, Covelo Transfer Station Lease, wood waste grinding, metals baling and tire trailer removal.

**FIXED ASSETS**

Acct. 4370 Funding for well pumps, gas monitoring equipment and loader bucket for the South Coast Transfer Station.

**REVENUES**

Acct. 6308 Revenue from South Coast for 12 months.

CLASSIFICATION:

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

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

FINANCING USES CLASSIFICATION (1)	2000-01 BUDGET (2)	2000-01 ACTUALS (3)	2001-02 BUDGET (4)	2001-02 ACTUALS (5) 06/30/02	2002-03 REQUEST (6)	2002-03 RECOMMEND (7)	2002-03 ADOPTED (8)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>							
861011 REGULAR EMPLOYEES	361,326	327,923	317,291	316,899	333,177	345,177	345,177
861012 EXTRA HELP	19,391	19,261	21,319	22,204	20,249	20,249	20,249
861013 OVERTIME REG EMP	18,616	27,597	29,093	21,946	28,230	28,230	28,230
861021 CO CONT TO RETIREMENT	34,496	30,767	30,243	30,754	32,659	32,659	32,659
861022 CO CONT TO OASDI	20,300	17,375	17,601	16,569	18,316	18,316	18,316
861023 CO CONT TO OASDI-MEDIC	5,790	5,275	5,333	5,062	5,425	5,425	5,425
861024 CO CONT TO RET INCREMENT	17,703	16,309	16,003	15,918	15,959	15,959	15,959
861030 CO CONT TO EMPLOYEE INSUR	34,445	31,363	41,334	35,066	41,334	43,401	43,401
861031 CO CONT UNEMPLOYMENT INSU	756	573	0	0	0	0	0
861035 CO CONT WORKERS COMPENSAT	18,398	13,891	14,667	14,667	14,667	18,063	18,063
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>531,221</b>	<b>490,334</b>	<b>492,884</b>	<b>479,085</b>	<b>510,016</b>	<b>527,479</b>	<b>527,479</b>
<b>SERVICES &amp; SUPPLIES</b>							
862050 CLTHG & PRSNAL ITEMS	1,200	1,374	1,300	4,093	1,300	1,300	1,300
862060 COMMUNICATIONS	8,490	6,450	9,990	6,962	9,990	9,990	9,990
862090 HOUSEHOLD EXPENSE	4,848	5,183	4,990	5,225	5,590	5,590	5,590
862101 INSURANCE-GENERAL	38,705	52,005	47,155	47,155	47,155	89,649	89,649
862120 MAINTENANCE-EQUIPMENT	56,854	23,869	33,103	22,021	21,442	21,442	21,442
862130 MAINT-STRC IMPR & GRN	15,400	13,675	32,400	14,792	15,892	15,892	15,892
862150 MEMBERSHIPS	500	149	250	151	250	250	250
862160 MISCELLANEOUS EXPENSE	10,439	48,127	5,788	114,601	3,850	3,850	3,850
862170 OFFICE EXPENSE	15,030	14,540	15,000	11,198	14,997	14,997	14,997
862185 MEDICAL & DENTAL SVCS	1,037	326	1,037	107	820	820	820
862187 EDUCATION & TRAINING	4,541	1,751	3,911	159	2,887	2,887	2,887
862189 PROF & SPEC SVCS-OTHR	114,204	111,434	94,789	133,482	290,930	290,930	290,930
862190 PUBL & LEGAL NOTICES	900	1,097	450	561	450	450	450
862200 RNTS & LEASES-EQPMNT	8,921	3,990	21,513	8,550	27,974	27,974	27,974
862220 SMALL TOOLS & INSRMNT	2,160	1,448	2,160	2,350	2,160	2,160	2,160
862239 SPEC DEPT EXP	439,577	494,420	538,249	990,855	569,483	569,483	569,483
862250 TRNSPRATION & TRAVEL	44,717	36,753	41,368	37,851	37,327	26,807	26,807
862253 TRAVEL & TRSP OUT OF COUN	1,965	54	1,965	0	793	793	793
862260 UTILITIES	1,536	1,224	2,364	1,318	1,524	1,524	1,524
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>771,024</b>	<b>817,869</b>	<b>857,782</b>	<b>1,401,431</b>	<b>1,054,814</b>	<b>1,086,788</b>	<b>1,086,788</b>
<b>FIXED ASSETS</b>							
864350 LAND	6,000	6,000	0	19,560	0	0	0
864370 EQUIPMENT	16,050	15,101	3,250	6,350	21,654	21,654	21,654
<b>TOTAL FIXED ASSETS</b>	<b>22,050</b>	<b>21,101</b>	<b>3,250</b>	<b>25,910</b>	<b>21,654</b>	<b>21,654</b>	<b>21,654</b>
<b>EXPEND TRANSFER AND REIMB</b>							
865380 INTRAFUND TRANSFERS	0	-236	0	-820	0	0	0
<b>TOTAL EXPEND TRANSFER AND REIMB</b>	<b>0</b>	<b>-236</b>	<b>0</b>	<b>-820</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL NET APPROPRIATIONS</b>	<b>1,324,295</b>	<b>1,329,068</b>	<b>1,353,916</b>	<b>1,905,606</b>	<b>1,586,484</b>	<b>1,635,921</b>	<b>1,635,921</b>
<b>LESS: REVENUES</b>							
826301 ALBION REFUSE DISPOSAL SI	59,451	67,277	62,821	59,971	64,342	64,342	64,342
826302 BOONVILLE REFUSE DISPOSAL	60,954	78,368	69,237	66,289	67,216	67,216	67,216
826304 LAYTONVILLE REFUSE DISPOS	0	0	0	100	0	0	0
826307 POTTER VALLEY REFUSE DISP	41,997	52,360	43,622	55,476	53,278	53,278	53,278
826308 SOUTH COAST REFUSE DISPOS	155,628	207,339	83,766	101,404	117,210	117,210	117,210
826309 CASPAR REFUSE DISPOSAL SI	250,549	306,856	295,167	340,679	333,574	333,574	333,574
826310 CASPAR/FORT BRAGG REFUSE	60,783	59,597	61,743	86,128	85,683	85,683	85,683
826390 OTHER CHARGES	0	0	0	38,392	151,860	151,860	151,860
827500 SALE OF FIXED ASSETS	0	0	0	0	4,000	4,000	4,000
827600 OTHER SALES	0	1,612	0	221	0	0	0
827700 OTHER	3,030	14,027	55,500	507,506	0	0	0
827800 OTHER	0	0	0	6,348	13,240	13,240	13,240
827802 OPERATING TRANSFER IN	30,360	30,360	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>662,752</b>	<b>817,796</b>	<b>671,856</b>	<b>1,262,514</b>	<b>890,403</b>	<b>890,403</b>	<b>890,403</b>
<b>TOTAL NET COUNTY COST</b>	<b>661,543</b>	<b>511,272</b>	<b>682,060</b>	<b>643,092</b>	<b>696,081</b>	<b>745,518</b>	<b>745,518</b>

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