

# **Health and Public Assistance**

**RESOURCE MANAGEMENT  
GENERAL REVENUE  
Budget Unit 400**

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**PROGRAM DESCRIPTION**

The Resource Management General Revenue budget unit reflects revenue or charges allocated to the Resource Management Fund as a result of cash flow needs.

**BUDGET REQUESTS**

The requested budget reflects \$55,000 in revenue generated from Interest Income on the department's fund reserves.

**SUMMARY OF RECOMMENDATIONS**

The recommended budget is the same as the requested budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

None.

**DEPARTMENT HEAD CONCURRENCE OR APPEAL**

Not applicable.

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**FINAL BOARD ACTION**

Adopted as presented in the Proposed Budget.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES  
 STATE OF CALIFORNIA  
 BUDGET UNIT FINANCING SUMMARY  
 BUDGET FOR THE FISCAL YEAR 2002 - 2003

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2000-2001	ACTUAL BUDGET 2001-2002	ACTUAL EXP/REV 2001-2002	BUDGET REQUESTS 2002-2003	CAO RECOMMENDS 2002-2003	ADOPTED BY TH B O S 2002-2003
=====	=====	=====	=====	=====	=====	=====
UNIT TITLE: 400 RESOURCE MGMT GEN REVENUES						
FUNCTION: HEALTH & SANITATION						
ACTIVITY: HEALTH						
FUND:0064 GENERAL - RESOURCE MANAGEMENT						
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REVENUE FROM MONEY & PROPERTY	156895	65000	58,851	55,000	55,000	55,000
TOTAL REVENUES*****	\$156895	\$65000	\$58,851	\$55,000	\$55,000	\$55,000
RESOURCE MGMT GEN REVENUES EXP OVER (UNDER) REV	\$-156895	\$-65000	\$-58,851	\$-55,000	\$-55,000	\$-55,000
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**RESOURCE MANAGEMENT  
ENVIRONMENTAL HEALTH DIVISION  
Budget Unit 402**

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**Russ Mull**

**Director of Resource Management**

**PROGRAM DESCRIPTION**

The Environmental Health Division of the Department of Resource Management is charged with the responsibility for enforcement of pertinent California health laws, rules, regulations, and Shasta County Ordinances. This responsibility covers Shasta County as well as the three incorporated cities within the County. Additionally, they provide technical environmental services to Trinity County. This division also provides specific permit and inspection programs which involve sewage disposal, individual wells, solid waste, hazardous materials storage and disclosure, underground tanks, food service facilities, public drinking water systems, swimming pools, housing and institutions, and medical waste management. By pulling together these various programs, Environmental Health additionally performs a comprehensive environmental review of proposed land use projects. Environmental Health also serves as the enforcement agency responsible for solid waste and garbage code enforcement. The Environmental Health Division budget also acts as the conduit for the administrative end of the Department of Resource Management.

The Department consolidated its existing community outreach programs into the Community Education Section in 1994. This section provides many education activities both in local schools as well as at community events. Programs include development, implementation, and monitoring of innovative programs designed to promote awareness of the need for reduction of household hazardous wastes, solid waste recycling, air quality protection, and waste oil recycling.

**BUDGET REQUESTS**

The requested budget reflects a modest increase in General Fund support of approximately \$5,050 (6.5 percent) from the FY 2001-2002 Adjusted Budget. The General Fund continues to support one full-time Environmental Health Specialist position that works in unreimbursed community Environmental Health programs.

**SUMMARY OF RECOMMENDATIONS**

The recommended budget is identical to the requested budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

The department will eliminate a Community Education Coordinator position as it becomes vacant due to resignation on August 9, 2002, and add a Staff Services Manager to serve over Community Education, accounting and the data management functions of the Resource Management Department. Original funding for the Community Education

function was from local tipping fees. Over time the funding source has evolved to be mostly from state grants and service fees charged to individual divisions within the Resource Management Department for data management oversight. All administrative functions within the Department are currently billed to individual divisions with the appropriate audit trail as agreed to with the Auditor-Controller.

**DEPARTMENT HEAD CONCURRENCE OR APPEAL**

The department head concurs with this budget as recommended.

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**FINAL BOARD ACTION**

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget.

REVENUES AND EXPENDITURES  
 STATE OF CALIFORNIA  
 BUDGET UNIT FINANCING SUMMARY  
 BUDGET FOR THE FISCAL YEAR 2002 - 2003

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2000-2001	ACTUAL BUDGET 2001-2002	ACTUAL EXP/REV 2001-2002	BUDGET REQUESTS 2002-2003	CAO RECOMMENDS 2002-2003	ADOPTED BY TH B O S 2002-2003
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UNIT TITLE: 402 ENVIRONMENTAL HEALTH FUNCTION: HEALTH & SANITATION ACTIVITY: HEALTH FUND:0064 GENERAL - RESOURCE MANAGEMENT						
SALARIES AND BENEFITS	1012842	1114676	1,099,301	1,175,004	1,185,232	1,185,232
SERVICES AND SUPPLIES	336894	408112	337,726	490,864	487,164	487,164
OTHER CHARGES	56861	18996	18,995	41,689	41,689	41,689
INTRAFUND TRANSFERS	-118524	-124846	-119,615	-140,446	-140,446	-140,446
TOTAL EXPENDITURES*****	\$1288073	\$1416938	\$1,336,406	\$1,567,111	\$1,573,639	\$1,573,639
LICENSES, PERMITS & FRANCHISES	867610	744200	925,094	827,300	827,300	827,300
REVENUE FROM MONEY & PROPERTY	31173	0	31,173	0	0	0
INTERGOVERNMENTAL REVENUES	226486	302664	226,816	362,652	362,652	362,652
CHARGES FOR SERVICES	326370	270507	288,906	266,150	266,150	266,150
MISCELLANEOUS REVENUES	89	0	500	0	0	0
OTHR FINANCING SOURCES TRAN IN	66059	77245	77,245	82,295	82,295	82,295
OTHER FINANCING SRCS SALE F/A	35	0	0	0	0	0
TOTAL REVENUES*****	\$1517823	\$1394616	\$1,549,734	\$1,538,397	\$1,538,397	\$1,538,397
ENVIRONMENTAL HEALTH EXP OVER (UNDER) REV	\$-229750	\$22322	\$-213,328	\$28,714	\$35,242	\$35,242
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...Org Key Object	Type of Change	# of Pos	FTE	Class Title	Number of Pay Periods	Amount
40200 011000	BASE SALARIES & BENEFITS					937,203
40200 011000	ADD	1	1.00	STAFF SERVICES MANAGER	19	37,017
40200 011000	DELETE	1	1.00	COMMUNITY EDUCATION COORDINTR	19	-37,086
Account Total 011000						937,134
40200 018100	BASE SALARIES & BENEFITS					70,240
40200 018100	ADD	1	1.00	STAFF SERVICES MANAGER	19	2,832
40200 018100	DELETE	1	1.00	COMMUNITY EDUCATION COORDINTR	19	-2,837
Account Total 018100						70,235
40200 018201	BASE SALARIES & BENEFITS					45,071
40200 018201	ADD	1	1.00	STAFF SERVICES MANAGER	19	2,404
40200 018201	DELETE	1	1.00	COMMUNITY EDUCATION COORDINTR	19	-2,596
Account Total 018201						44,879
40200 018300	BASE SALARIES & BENEFITS					103,580
40200 018300	ADD	1	1.00	STAFF SERVICES MANAGER	19	3,083
40200 018300	DELETE	1	1.00	COMMUNITY EDUCATION COORDINTR	19	-2,817
Account Total 018300						103,846
40200 018400	BASE SALARIES & BENEFITS					4,686
40200 018400	ADD	1	1.00	STAFF SERVICES MANAGER	19	185
40200 018400	DELETE	1	1.00	COMMUNITY EDUCATION COORDINTR	19	-185
Account Total 018400						4,686
40200 018500	BASE SALARIES & BENEFITS					14,142
40200 018500	ADD	1	1.00	STAFF SERVICES MANAGER	19	559
40200 018500	DELETE	1	1.00	COMMUNITY EDUCATION COORDINTR	19	-560
Account Total 018500						14,141

**PUBLIC HEALTH  
COUNTY MEDICAL SERVICES  
Budget Unit 409**

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**Marta L. McKenzie, R.D., M.P.H.**

**Director of Public Health**

**PROGRAM DESCRIPTION**

The State/Local Health and Human Services Program Realignment legislation enacted in FY 1990-91 directs a portion of vehicle license fees (VLF) to finance Public Health, Mental Health, Social Services and the County Medical Services Program (CMSP), a Medi-Cal "look alike". More than half of the VLF funding accounted for in this budget unit is distributed back to the State for administration of the CMSP program. This mechanism allows the state to avoid the constitutional appropriation limit, which makes it difficult for the state financing of CMSP directly. Any growth in VLF funding beyond the base allocation is distributed by statute to the Public Health, Mental Health and Social Services realignment trust fund accounts.

The State is no longer responsible for 100 percent of the costs of indigent care for Counties that participate in CMSP. Under current law, CMSP counties are required to absorb cost overruns in this program.

**BUDGET REQUESTS**

A 25 percent reduction in VLF tax was implemented in FY 1998-99 by the legislature, and accompanied by a reasonably complex formula for determining additional incremental reduction levels, reduction "triggers", and the state general fund backfill provisions. The continued strong economy released a second trigger and the VLF cutback now stands at 35 percent. It is difficult to predict whether future tax cuts will be triggered, and the level of state general fund backfill if necessary. Based upon the current economic climate, the request assumes the same funding levels that were approved in FY 2001-2002, (and promised by the legislature.)

**SUMMARY OF RECOMMENDATIONS**

No modifications to the request are recommended.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

Under existing legislation, VLF is at risk of future additional reductions, which the state has agreed to backfill. Ongoing political debate surrounding VLF's stability as a source of funding for counties and programs is anticipated, particularly in light of the recent energy shortage. A significant reduction without equivalent state sponsored relief would have a devastating impact on Public Health, CMSP and the County General Fund. (VLF is the single largest source of County General Fund revenue.) Mental Health and Social Services would also suffer from reduced VLF distribution to a lesser extent.

Increased County cost for CMSP is also a potential risk. Additionally, the Governor is advocating for an increase in state CMSP administration costs passed on to counties. Shasta County residents continue to exceed the County's contribution to the program for services used. To date the overage has been absorbed by the CMSP pool, which is underutilized statewide. The County may eventually be liable for its share of the cost overruns should the program exceed the available statewide funding limit.

**DEPARTMENT HEAD CONCURRENCE OR APPEAL**

The department head concurs with the recommended budget.

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**FINAL BOARD ACTION**

Adopted as presented in the Proposed Budget.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES  
 STATE OF CALIFORNIA  
 BUDGET UNIT FINANCING SUMMARY  
 BUDGET FOR THE FISCAL YEAR 2002 - 2003

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2000-2001	ACTUAL BUDGET 2001-2002	ACTUAL EXP/REV 2001-2002	BUDGET REQUESTS 2002-2003	CAO RECOMMENDS 2002-2003	ADOPTED BY TH B O S 2002-2003
=====	=====	=====	=====	=====	=====	=====
UNIT TITLE: 409 COUNTY MEDICAL SERVICES PROG						
FUNCTION: HEALTH & SANITATION						
ACTIVITY: MEDICAL CARE						
FUND:0061 GENERAL - CMSP						
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OTHER CHARGES	8164898	9606070	9,606,070	8,000,000	8,000,000	8,000,000
TOTAL EXPENDITURES*****	\$8164898	\$9606070	\$9,606,070	\$8,000,000	\$8,000,000	\$8,000,000
INTERGOVERNMENTAL REVENUES	8164898	9606070	9,606,070	8,000,000	8,000,000	8,000,000
MISCELLANEOUS REVENUES	27	0	0	0	0	0
TOTAL REVENUES*****	\$8164925	\$9606070	\$9,606,070	\$8,000,000	\$8,000,000	\$8,000,000
COUNTY MEDICAL SERVICES PROG EXP OVER (UNDER) REV	\$-27	\$0	\$0	\$0	\$0	\$0
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**MENTAL HEALTH**  
**Budget Unit 410**

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**Donald Kingdon, Ph.D.**

**Mental Health Director**

**PROGRAM DESCRIPTION**

The mission of the Shasta County Mental Health Department is to enable persons experiencing severe and disabling mental illnesses, and children with serious emotional disturbances, to access services and programs that assist them in a manner tailored to each individual to better control their illness, to achieve their personal goals, and to develop skills that support the most constructive and satisfying lifestyle possible in the least restrictive settings available in Shasta County.

The Mental Health budget finances inpatient and outpatient mental health services. Inpatient services are provided at Shasta Psychiatric Hospital, Napa State Hospital, and various Institutions of Mental Disease. Outpatient services include case management, individual and group therapy, habilitative and intensive day treatment, socialization and vocational services and other forms of appropriate mental health services, including a 24-hour crisis telephone line. These services are accessed both directly through the department and through contract providers. Funding is provided by a combination of state and federal programs, including Medi-Cal, Medicare and Realignment (93.2 percent), fees collected from patients and insurance companies (5.5 percent) and a statutorily required County General Fund contribution (1.3 percent).

**BUDGET REQUESTS**

The requested County General Fund contribution of \$267,000 to this budget unit during FY 2002-2003 continues to reflect the minimum maintenance of effort (MOE) required by the County to qualify for State Realignment money.

As a result of the State budget crisis, the Department's efforts to maximize Federal revenue through fee-for-service billing will remain a priority and allow for expansion of directly delivered and contracted services at a time of great community need. The Department continues to increase access to mental health services through the use of private contract providers. This year's budget recommendation includes an increase of \$2.3 million in Organizational Provider contracted services primarily for children who are paid for by Federal Medi-Cal and State Early and Periodic Screening, Diagnosis, and Treatment (EPSDT) funding.

The Department is recommending that three half-time Community Health Advocates previously utilized through a contract provider be transferred to the Department to increase supervision efficiency and facilitate linkages between mental health consumers and the Department. An Allied Medical Professional to assist the psychiatrists in providing medication services, increased hours for the Clinical Social Worker II/I assigned to the Older Adult growing caseload, and an interagency Marriage Family Therapist II/I to provide direct mental health services at Probation, Alcohol and Drug Programs and Crystal Creek Regional Boys Camp are also requested. The Department is also recommending the addition of an Accountant Auditor I position, a Typist Clerk III to provide personnel and payroll services, an Administrative Secretary I for Adult and Youth Systems of Care Clinical Program managers and a Medical Services Clerk

position to meet increased Federal compliance and audit demands. These requests total six FTE new positions, three .5 FTE new positions and two expanded or transferred positions.

Fixed Asset requests include six workstations to consolidate staff with the conversion of a group room into office space, one replacement vehicle and two new vehicles to expand services in the community.

Department requested expenditures of \$23.2 million represent a \$4 million increase from the prior year. These increases will be financed with Federal Medi-Cal, EPSDT and available Department fund balance. The minimum County General Fund maintenance of effort required by the County to qualify for State Realignment money remains unchanged at \$266,778.

### **SUMMARY OF RECOMMENDATIONS**

Health insurance increases of \$108,000 and an Intra-fund transfer of \$50,000 to assist Social Services comprised the modifications to the department's request. The County General Fund request remains at the minimum MOE allowable under Realignment legislation.

### **PENDING ISSUES AND POLICY CONSIDERATIONS**

None.

### **DEPARTMENT HEAD CONCURRENCE OR APPEAL**

The department head concurs with the recommended budget.

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### **FINAL BOARD ACTION**

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget. The supplemental request included an increase of \$110,500 in unspent State homeless grant funding rolled forward into the new fiscal year that will be reallocated to NVCSS. Information Systems charges have been reduced by \$50,000 to reflect the most recent estimated costs for the year with savings utilized to increase contractual Therapeutic Behavioral Services for a severely emotionally disturbed youth currently in residential placement. Two full-time nursing positions were converted to four half-time positions to allow the department greater recruitment flexibility in addressing the current national shortage of Registered Nurses with psychiatric experience.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING SUMMARY  
BUDGET FOR THE FISCAL YEAR 2002 - 2003

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2000-2001	ACTUAL BUDGET 2001-2002	ACTUAL EXP/REV 2001-2002	BUDGET REQUESTS 2002-2003	CAO RECOMMENDS 2002-2003	ADOPTED BY TH B O S 2002-2003
=====	=====	=====	=====	=====	=====	=====
UNIT TITLE: 410 MENTAL HEALTH FUNCTION: HEALTH & SANITATION ACTIVITY: MENTAL HEALTH FUND:0080 MENTAL HEALTH						
SALARIES AND BENEFITS	7633384	9390253	8,449,739	10,782,300	10,890,826	10,890,826
SERVICES AND SUPPLIES	3088076	3662858	3,156,762	3,856,807	3,806,007	3,806,007
OTHER CHARGES	3767138	6411970	5,575,122	8,731,347	8,892,676	8,892,676
FIXED ASSETS	32893	77372	30,553	63,000	63,000	63,000
INTRAFUND TRANSFERS	-375272	-277130	-382,298	-386,157	-356,530	-356,530
OTHER FINANCING USES	44930	91072	91,072	35,673	56,673	56,673
TOTAL EXPENDITURES*****	\$14191150	\$19356395	\$16,920,949	\$23,082,970	\$23,352,652	\$23,352,652
REVENUE FROM MONEY & PROPERTY	1337129	6000	159,772	231,000	231,000	231,000
INTERGOVERNMENTAL REVENUES	16583393	18019540	13,554,531	18,944,482	19,055,011	19,055,011
CHARGES FOR SERVICES	1302939	909900	1,350,264	1,159,900	1,159,900	1,159,900
MISCELLANEOUS REVENUES	175346	150000	159,353	150,000	150,000	150,000
OTHR FINANCING SOURCES TRAN IN	266778	266778	266,778	266,778	266,778	266,778
OTHER FINANCING SRCS SALE F/A	257	0	0	0	0	0
TOTAL REVENUES*****	\$19665841	\$19352218	\$15,490,698	\$20,752,160	\$20,862,689	\$20,862,689
MENTAL HEALTH EXP OVER (UNDER) REV	\$-5474691	\$4177	\$1,430,251	\$2,330,810	\$2,489,963	\$2,489,963
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...Org Key Object	Type of Change	# of Pos	FTE	Class Title	Number of Pay Periods	Amount
41000 011000	BASE SALARIES & BENEFITS					8,326,114
41000 011000	ADD	1	1.00	ACCOUNTANT AUDITOR I/II	19	25,177
41000 011000	ADD	1	1.00	ADMINISTRATIVE SECRETARY I	19	18,155
41000 011000	ADD	1	1.00	ALLIED MEDICAL PROFESSIONAL	19	49,853
41000 011000	ADD	3	0.50	COMMUNITY HEALTH ADVOCATE	19	28,590
41000 011000	ADD	1	1.00	MARRIAGE FAMILY THERAPIST I/II	19	27,891
41000 011000	ADD	1	1.00	MEDICAL SERVICES CLERK	19	15,530
41000 011000	ADD	1	1.00	TYPIST CLERK III	19	18,066
41000 011000	ADD	4	0.50	STAFF NURSE II	26	75,991
41000 011000	CHANGE HOURS	1	0.25	CLINICAL SOC WKR I 60 TO 80 HR	19	6,156
41000 011000	DELETE	2	1.00	STAFF NURSE II	26	-75,991
41000 011000	TRANSFER	1	0.50	CLINICAL SOCIAL WRKR I FRM 422	26	18,019
Account Total 011000						8,533,551
41000 018100	BASE SALARIES & BENEFITS					616,467
41000 018100	ADD	1	1.00	ACCOUNTANT AUDITOR I/II	19	1,926
41000 018100	ADD	1	1.00	ADMINISTRATIVE SECRETARY I	19	1,389
41000 018100	ADD	1	1.00	ALLIED MEDICAL PROFESSIONAL	19	3,814
41000 018100	ADD	3	0.50	COMMUNITY HEALTH ADVOCATE	19	2,187
41000 018100	ADD	1	1.00	MARRIAGE FAMILY THERAPIST I/II	19	2,134
41000 018100	ADD	1	1.00	MEDICAL SERVICES CLERK	19	1,188
41000 018100	ADD	1	1.00	TYPIST CLERK III	19	1,382
41000 018100	ADD	4	0.50	STAFF NURSE II	26	5,814
41000 018100	CHANGE HOURS	1	0.28	CLINICAL SOC WKR I 60 TO 80 HR	19	471
41000 018100	DELETE	2	1.00	STAFF NURSE II	26	-5,814
41000 018100	TRANSFER	1	0.50	CLINICAL SOCIAL WRKR I FRM 422	26	1,378
Account Total 018100						632,336
41000 018300	BASE SALARIES & BENEFITS					1,079,833
41000 018300	ADD	1	1.00	ACCOUNTANT AUDITOR I/II	19	4,325
41000 018300	ADD	1	1.00	ADMINISTRATIVE SECRETARY I	19	4,325
41000 018300	ADD	1	1.00	ALLIED MEDICAL PROFESSIONAL	19	4,325
41000 018300	ADD	3	0.50	COMMUNITY HEALTH ADVOCATE	19	12,975
41000 018300	ADD	1	1.00	MARRIAGE FAMILY THERAPIST I/II	19	4,325
41000 018300	ADD	1	1.00	MEDICAL SERVICES CLERK	19	4,325
41000 018300	ADD	1	1.00	TYPIST CLERK III	19	4,325
41000 018300	ADD	4	0.50	STAFF NURSE II	26	11,776
41000 018300	CHANGE HOURS	1	0.25	CLINICAL SOC WKR I 60 TO 80 HR	19	955
41000 018300	DELETE	2	1.00	STAFF NURSE II	26	-11,776
41000 018300	TRANSFER	1	0.50	CLINICAL SOCIAL WRKR I FRM 422	26	3,547
Account Total 018300						1,123,260
41000 018400	BASE SALARIES & BENEFITS					42,193
41000 018400	ADD	1	1.00	ACCOUNTANT AUDITOR I/II	19	126
41000 018400	ADD	1	1.00	ADMINISTRATIVE SECRETARY I	19	91
41000 018400	ADD	1	1.00	ALLIED MEDICAL PROFESSIONAL	19	249
41000 018400	ADD	3	0.50	COMMUNITY HEALTH ADVOCATE	19	144

...Org Key Object	Type of Change	# of Pos	FTE	Class Title	Number of Pay Periods	Amount
41000 018400	ADD	1	1.00	MARRIAGE FAMILY THERAPIST I/II	19	139
41000 018400	ADD	1	1.00	MEDICAL SERVICES CLERK	19	78
41000 018400	ADD	1	1.00	TYPIST CLERK III	19	90
41000 018400	ADD	4	0.50	STAFF NURSE II	26	380
41000 018400	CHANGE HOURS	1	0.25	CLINICAL SOC WKR I 60 TO 80 HR	19	31
41000 018400	DELETE	2	1.00	STAFF NURSE II	26	-380
41000 018400	TRANSFER	1	0.50	CLINICAL SOCIAL WRKR I FRM 422	26	90
Account Total 018400						43,231

...Org Key Object	Type of Change	# of Pos	FTE	Class Title	Number of Pay Periods	Amount
41000 018500	BASE SALARIES & BENEFITS					
41000 018500	ADD	1	1.00	ACCOUNTANT AUDITOR I/II	19	380
41000 018500	ADD	1	1.00	ADMINISTRATIVE SECRETARY I	19	274
41000 018500	ADD	1	1.00	ALLIED MEDICAL PROFESSIONAL	19	752
41000 018500	ADD	3	0.50	COMMUNITY HEALTH ADVOCATE	19	432
41000 018500	ADD	1	1.00	MARRIAGE FAMILY THERAPIST I/II	19	421
41000 018500	ADD	1	1.00	MEDICAL SERVICES CLERK	19	234
41000 018500	ADD	1	1.00	TYPIST CLERK III	19	273
41000 018500	ADD	4	0.50	STAFF NURSE II	26	1,147
41000 018500	CHANGE HOURS	1	0.25	CLINICAL SOC WKR I 60 TO 80 HR	19	93
41000 018500	DELETE	2	1.00	STAFF NURSE II	26	-1,147
41000 018500	TRANSFER	1	0.50	CLINICAL SOCIAL WRKR I FRM 422	26	272
Account Total 018500						130,471

**PUBLIC HEALTH  
Budget Unit 411**

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**Marta L. McKenzie, R.D., M.P.H.**

**Director of Public Health**

**PROGRAM DESCRIPTION**

The purpose of the Shasta County Public Health Department is to work with the community to protect the health of people in Shasta County. In the wake of the bioterrorism threat, Public Health found itself working side by side with law enforcement and the medical community to increase bioterrorism preparedness. The department seeks to protect the health of the community in four fundamental ways: 1) prevent disease and injury, and their associated human and economic costs, 2) help communities access personal and community health services, 3) gather and distribute health information, and 4) work with local leaders to affect health-related community action.

The budget unit includes all of the essential public health services provided for the community and is grouped into seven divisions: Clinic and Lab Services; Community Nutrition/Women, Infants and Children's Supplemental Food Program (WIC); Family Health; Community Health; Community Development; Children's Services; and Support Services and Administration. Clinic and Lab Services include central reception, immunization, AIDS/HIV counseling and testing, tuberculosis screening, Sexually Transmitted Disease Clinic, regional laboratory services and offsite influenza immunization clinics.

Community Nutrition/WIC includes the WIC Supplemental Food Program and the Comprehensive Perinatal Services Program. Family Health includes the Child Health & Disability Prevention Program (CHDP) which supports the private physicians who perform well-child exams and the Lead Program which supports increased lead poisoning prevention activities; Maternal, Child & Adolescent Health (MCAH) which works to improve health outcomes for women, children and pregnant moms; Public Health Nursing which provides contagious disease control, disaster planning, and home visiting and support to four Social Services Programs. Community Health includes health education and prevention efforts targeted at large populations. Community Development includes assessment and evaluation of local health trends, community advocacy and outreach, and resource development. Administration provides fiscal services and central administrative support.

Funding is provided through a combination of state and federal sources (61.0 percent), charges for service (16.4 percent), Public Health fund balance (22.4 percent) and a statutorily required County General Fund appropriation (0.2 percent).

**BUDGET REQUESTS**

The FY 2002-2003 expenditure request represents a moderate increase over FY 2001-02 authorized levels, primarily due to expansion of the public health laboratory project, regional office development and support, and new position requests to support new

bioterrorism preparedness responsibilities, Prop 10 funded proposals and heavy workload in some areas of the Department. Other notable expenditures include \$100,000 for a community grants process focusing on physical fitness; \$100,000 to support the costs associated with fluoridation of Redding's water supply or other oral health improvement initiatives; and \$33,000 to replace antiquated laboratory sterilizing equipment.

The budget submission request includes 16.5 FTE new positions. Recently acquired grants fund 2.5 FTE Community Health Advocate positions, one Public Health Assistant, one Public Health Nurse III, and one Typist Clerk II. Other requested positions include a Deputy Health Officer to ensure 24-hour coverage as required by the new federal bioterrorism funding; an additional Deputy Director to perform department-wide administrative functions; an Agency Staff Services Analyst II/I to perform personnel functions; a Supervising Public Health Professional to supervise nutritionists in the WIC program; a Community Organizer to provide additional leadership in regional areas; a Public Health Assistant to work with community education programs including bicycle safety and senior wellness; a Public Health Nurse III to perform bioterrorism preparedness and communicable disease activities and four Typist Clerk positions to work in regional offices and support other Department divisions.

Fixed asset requests include one laboratory sterilizer (\$25,000); one laboratory dishwasher (\$8,000); a plotter for GIS maps (\$12,000); two vehicles to facilitate expansion of public health services in the community (\$50,000) and the new Public Health laboratory (\$2.5 million).

Modest increases in funding to support breastfeeding and oral health activities, Office of Traffic Safety revenue, youth tobacco prevention revenue, new federal bioterrorism monies (\$526,000) and available Department fund balance (\$2.9 million) finance the increase in requested expenditures. A General Fund appropriation of \$27,698 is part of the County match, which when added to the General Fund appropriation in budget unit 412 maintains the minimum \$184,049 maintenance of effort required by law to receive state Realignment funding.

**SUMMARY OF RECOMMENDATIONS**

Modifications to the requested budget include absorbing the additional costs associated with the transfer of LINCS Public Health Nurse charges from Social Services (\$97,000), Health Insurance (\$30,000) and other technical changes.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

The most significant legislative issue of concern to Public Health continues to be the unknown future of realignment funding which is dependent upon the Vehicle Licensing Fee (VLF) and Sales Tax funding stream. Counties are promised a backfill of state general fund revenue to cover any shortfall, but that funding is very much dependent upon the strength of California's economy. Due to the likelihood that Social Services caseload growth may continue to affect Realignment Growth distributions to health agencies, Public Health has

budgeted only a modest growth of these funds.

**DEPARTMENT HEAD CONCURRENCE OR APPEAL**

The department head concurs with the recommended budget.

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**FINAL BOARD ACTION**

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget. Supplemental adjustments include a reduction of unallocated salary savings of \$100,000 based upon a recalculation of potential vacant positions, reduced Information Systems charges of \$12,000, and increased appropriations for the purchase of three copiers (\$33,000) and a hybrid vehicle (\$25,000) for the satellite regional centers. Anticipated remodeling costs of \$50,000 for the Pediatric Cottage previously occupied by the Shasta Community Health Center, \$40,000 to fund a portion of the HIPAA consulting fees, and \$15,000 for the development of a Breast Pump Rental Program for the Breastfeeding Support Center comprise the remaining adjustments. These expenditures will be financed with State Chlamydia Prevention Program (\$8,800) and Breast Pump Rental Program (\$5,000) funds and available Department fund balance. A Supervising Public Health Professional position/classification requested in the preliminary budget has been deleted pending further analysis, and adjustments within the Staff Services Analyst and Public Health Microbiologist classifications have been approved. There is no net increase to County General Fund support.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING SUMMARY  
BUDGET FOR THE FISCAL YEAR 2002 - 2003

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2000-2001	ACTUAL BUDGET 2001-2002	ACTUAL EXP/REV 2001-2002	BUDGET REQUESTS 2002-2003	CAO RECOMMENDS 2002-2003	ADOPTED BY TH B O S 2002-2003
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UNIT TITLE: 411 PUBLIC HEALTH						
FUNCTION: HEALTH & SANITATION						
ACTIVITY: HEALTH						
FUND:0196 PUBLIC HEALTH						
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SALARIES AND BENEFITS	4414985	5795619	5,383,394	6,689,566	6,823,528	6,823,528
SERVICES AND SUPPLIES	2665693	4187069	3,892,959	5,090,390	5,237,354	5,237,354
OTHER CHARGES	241505	223560	215,854	271,024	291,421	291,421
FIXED ASSETS	38714	140089	107,244	2,595,000	2,657,000	2,657,000
INTRAFUND TRANSFERS	-1200175	-1757828	-1,847,137	-1,830,272	-1,830,272	-1,830,272
APPROP FOR CONTINGENCY	0	25000	0	25,000	25,000	25,000
OTHER FINANCING USES	216202	1816000	200,783	0	0	0
TOTAL EXPENDITURES*****	\$6376925	\$10429509	\$7,953,098	\$12,840,708	\$13,204,031	\$13,204,031
.						
LICENSES, PERMITS & FRANCHISES	3980	4000	5,115	5,000	5,000	5,000
FINES, FORFEITURES & PENALTIES	16915	0	5,806	5,304	5,304	5,304
REVENUE FROM MONEY & PROPERTY	144642	80000	150,788	100,000	100,000	100,000
INTERGOVERNMENTAL REVENUES	7447540	7064059	7,932,411	7,899,475	7,908,298	7,908,298
CHARGES FOR SERVICES	1141199	1476911	1,402,920	1,830,866	1,835,866	1,835,866
MISCELLANEOUS REVENUES	360636	290264	227,452	190,000	190,000	190,000
OTHR FINANCING SOURCES TRAN IN	50191	25635	34,397	27,698	27,698	27,698
OTHER FINANCING SRCS SALE F/A	2188	1000	32	0	0	0
TOTAL REVENUES*****	\$9167291	\$8941869	\$9,758,920	\$10,058,343	\$10,072,166	\$10,072,166
PUBLIC HEALTH EXP OVER (UNDER) REV	\$-2790366	\$1487640	\$-1,805,822	\$2,782,365	\$3,131,865	\$3,131,865
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...Org Key Object	Type of Change	# of Pos	FTE	Class Title	Number of Pay Periods	Amount
41100 011000	BASE SALARIES & BENEFITS					5,413,532
41100 011000	ADD	2	2.00	PUBLIC HEALTH ASSISTANT	13	24,169
41100 011000	ADD	3	3.00	TYPIST CLERK II	13	29,837
41100 011000	ADD	2	2.00	TYPIST CLERK III	13	22,252
41100 011000	ADD	3	2.50	COMMUNITY HEALTH ADVOCATE	13	30,661
41100 011000	ADD	1	1.00	SENIOR STAFF ANALYST	13	30,324
41100 011000	ADD	1	1.00	DEPUTY HEALTH OFFICER	13	49,278
41100 011000	ADD	1	1.00	DEPUTY DIRECTOR	13	30,258
41100 011000	ADD	1	1.00	COMMUNITY ORGANIZER	13	13,201
41100 011000	ADD	2	2.00	PUBLIC HEALTH NURSE III	13	58,248
41100 011000	RECLASS	1	1.00	MICROBIOLOGIST I/II TO III	19	2,342
41100 011000	TRANSFER	1	0.08	MEDICAL SERVICES CLERK TO 412	26	-202
41100 011000	TRANSFER	1	1.00	PUBLIC HEALTH NURSE II TO 417	26	-51,096
41100 011000	TRANSFER	1	0.20	PUBLIC HEALTH PROGM MGR TO 417	26	-9,957
41100 011000	TRANSFER	1	0.08	COMMUNITY SERVICES COOR TO 412	26	-313
41100 011000	TRANSFER	1	0.08	SUPVSG MEDICAL SVCS CLK FM 412	26	278
Account Total 011000						5,642,812
41100 018100	BASE SALARIES & BENEFITS					412,617
41100 018100	ADD	2	2.00	PUBLIC HEALTH ASSISTANT	13	1,849
41100 018100	ADD	3	3.00	TYPIST CLERK II	13	2,282
41100 018100	ADD	2	2.00	TYPIST CLERK III	13	1,702
41100 018100	ADD	3	2.50	COMMUNITY HEALTH ADVOCATE	13	2,346
41100 018100	ADD	1	1.00	SENIOR STAFF ANALYST	13	2,320
41100 018100	ADD	1	1.00	DEPUTY HEALTH OFFICER	13	3,770
41100 018100	ADD	1	1.00	DEPUTY DIRECTOR	13	2,315
41100 018100	ADD	1	1.00	COMMUNITY ORGANIZER	13	1,010
41100 018100	ADD	2	2.00	PUBLIC HEALTH NURSE III	13	4,456
41100 018100	RECLASS	1	1.00	MICROBIOLOGIST I/II TO III	19	179
41100 018100	TRANSFER	1	0.08	MEDICAL SERVICES CLERK TO 412	26	-15
41100 018100	TRANSFER	1	1.00	PUBLIC HEALTH NURSE II TO 417	26	-3,909
41100 018100	TRANSFER	1	0.20	PUBLIC HEALTH PROGM MGR TO 417	26	-762
41100 018100	TRANSFER	1	0.08	COMMUNITY SERVICES COOR TO 412	26	-24
41100 018100	TRANSFER	1	0.08	SUPVSG MEDICAL SVCS CLK FM 412	26	21
Account Total 018100						430,157
41100 018201	BASE SALARIES & BENEFITS					114,893
41100 018201	TRANSFER	1	0.08	SUPVSG MEDICAL SVCS CLK FM 412	26	18
Account Total 018201						114,911
41100 018300	BASE SALARIES & BENEFITS					771,378
41100 018300	ADD	2	2.00	PUBLIC HEALTH ASSISTANT	13	10,422
41100 018300	ADD	3	3.00	TYPIST CLERK II	13	15,633
41100 018300	ADD	2	2.00	TYPIST CLERK III	13	10,422
41100 018300	ADD	3	2.50	COMMUNITY HEALTH ADVOCATE	13	13,028
41100 018300	ADD	1	1.00	SENIOR STAFF ANALYST	13	3,808
41100 018300	ADD	1	1.00	DEPUTY HEALTH OFFICER	13	2,606

...Org Key Object	Type of Change	# of Pos	FTE	Class Title	Number of Pay Periods	Amount
41100 018300	ADD	1	1.00	DEPUTY DIRECTOR	13	2,606
41100 018300	ADD	1	1.00	COMMUNITY ORGANIZER	13	5,211
41100 018300	ADD	2	2.00	PUBLIC HEALTH NURSE III	13	5,212
41100 018300	TRANSFER	1	0.08	MEDICAL SERVICES CLERK TO 412	26	-59
41100 018300	TRANSFER	1	1.00	PUBLIC HEALTH NURSE II TO 417	26	-6,603
41100 018300	TRANSFER	1	0.20	PUBLIC HEALTH PROGM MGR TO 417	26	-1,145
41100 018300	TRANSFER	1	0.08	COMMUNITY SERVICES COOR TO 412	26	-59
41100 018300	TRANSFER	1	0.08	SUPVSG MEDICAL SVCS CLK FM 412	26	72

Account Total 018300 832,532

41100 018400	BASE SALARIES & BENEFITS					27,068
41100 018400	ADD	2	2.00	PUBLIC HEALTH ASSISTANT	13	121
41100 018400	ADD	3	3.00	TYPIST CLERK II	13	149
41100 018400	ADD	2	2.00	TYPIST CLERK III	13	111
41100 018400	ADD	3	2.50	COMMUNITY HEALTH ADVOCATE	13	153
41100 018400	ADD	1	1.00	SENIOR STAFF ANALYST	13	152
41100 018400	ADD	1	1.00	DEPUTY HEALTH OFFICER	13	246
41100 018400	ADD	1	1.00	DEPUTY DIRECTOR	13	151
41100 018400	ADD	1	1.00	COMMUNITY ORGANIZER	13	66
41100 018400	ADD	2	2.00	PUBLIC HEALTH NURSE III	13	291
41100 018400	RECLASS	1	1.00	MICROBIOLOGIST I/II TO III	19	12
41100 018400	TRANSFER	1	0.08	MEDICAL SERVICES CLERK TO 412	26	-1
41100 018400	TRANSFER	1	1.00	PUBLIC HEALTH NURSE II TO 417	26	-255
41100 018400	TRANSFER	1	0.20	PUBLIC HEALTH PROGM MGR TO 417	26	-50
41100 018400	TRANSFER	1	0.08	COMMUNITY SERVICES COOR TO 412	26	-2
41100 018400	TRANSFER	1	0.08	SUPVSG MEDICAL SVCS CLK FM 412	26	1

Account Total 018400 28,213

41100 018500	BASE SALARIES & BENEFITS					81,689
41100 018500	ADD	2	2.00	PUBLIC HEALTH ASSISTANT	13	365
41100 018500	ADD	3	3.00	TYPIST CLERK II	13	450
41100 018500	ADD	2	2.00	TYPIST CLERK III	13	336
41100 018500	ADD	3	2.50	COMMUNITY HEALTH ADVOCATE	13	463
41100 018500	ADD	1	1.00	SENIOR STAFF ANALYST	13	458
41100 018500	ADD	1	1.00	DEPUTY HEALTH OFFICER	13	744
41100 018500	ADD	1	1.00	DEPUTY DIRECTOR	13	457
41100 018500	ADD	1	1.00	COMMUNITY ORGANIZER	13	199
41100 018500	ADD	2	2.00	PUBLIC HEALTH NURSE III	13	879
41100 018500	RECLASS	1	1.00	MICROBIOLOGIST I/II TO III	19	35
41100 018500	TRANSFER	1	0.08	MEDICAL SERVICES CLERK TO 412	26	-3
41100 018500	TRANSFER	1	1.00	PUBLIC HEALTH NURSE II TO 417	26	-771
41100 018500	TRANSFER	1	0.20	PUBLIC HEALTH PROGM MGR TO 417	26	-150
41100 018500	TRANSFER	1	0.08	COMMUNITY SERVICES COOR TO 412	26	-5
41100 018500	TRANSFER	1	0.08	SUPVSG MEDICAL SVCS CLK FM 412	26	4

Account Total 018500 85,150

**PUBLIC HEALTH  
HEALTH SERVICES  
Budget Unit 412**

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**Marta L. McKenzie, R.D., M.P.H.**

**Director of Public Health**

**PROGRAM DESCRIPTION**

The budget unit accounts for the County Medical Services Program (CMSP) participation fee (a State-administered program similar to Medi-Cal) and the cost of the County's contract with Northern California Emergency Medical Services Program (NorCal EMS). In addition, this budget unit has been responsible for the maintenance of Shasta General Hospital records since the hospital's closure in 1987, including requests for copies of records, subpoenas, lien payments, correspondence and purging of files.

The County General Fund funds activities within the budget unit.

**BUDGET REQUESTS**

This budget unit requests an increase in the NorCal EMS contract as agreed to by the Board, maintains the leased space in the GAIN basement for hospital record storage, and continues the CMSP participation fee at the current level. Public Health has requested use of the now vacant pediatric cottage building and included an expenditure request of \$50,848 in Maintenance of Structures to provide data cabling, upgrade the electrical system, and make necessary minor repairs to the pediatric cottage. The most significant change to this budget unit is the transfer of responsibility for most of the Shasta Community Health Center's square footage to other County departments. County General Fund support of \$450,813 comprises the mandatory CMSP participation fee of \$294,372 and \$156,351 which, when added to the appropriation of \$27,698 in budget unit 411, maintains the minimum \$184,049 maintenance of effort required by law to receive state Realignment funding.

**SUMMARY OF RECOMMENDATIONS**

No modification to the department's request is recommended.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

Shasta County health care providers, who treat CMSP-eligible patients, have billed the state for more aggregate reimbursement than Shasta County's contribution to the program in recent years. The difference is being made up by a statewide CMSP surplus. The Governor's FY 2002-2003 proposed budget maintains the suspension of the state CMSP share of cost of \$20 million for the fourth year in a row. The loss of a surplus statewide could mean that the County's overages will be assessed back to Shasta County.

**DEPARTMENT HEAD CONCURRENCE OR APPEAL**

The department head concurs with the recommended budget.

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**FINAL BOARD ACTION**

Adopted as presented in the Proposed Budget.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES  
 STATE OF CALIFORNIA  
 BUDGET UNIT FINANCING SUMMARY  
 BUDGET FOR THE FISCAL YEAR 2002 - 2003

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2000-2001	ACTUAL BUDGET 2001-2002	ACTUAL EXP/REV 2001-2002	BUDGET REQUESTS 2002-2003	CAO RECOMMENDS 2002-2003	ADOPTED BY TH B O S 2002-2003
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UNIT TITLE: 412 SHASTA COUNTY HEALTH CARE						
FUNCTION: HEALTH & SANITATION						
ACTIVITY: MEDICAL CARE						
FUND:0196 PUBLIC HEALTH						
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SALARIES AND BENEFITS	0	0	0	4,924	4,924	4,924
SERVICES AND SUPPLIES	63609	76500	27,413	74,211	74,211	74,211
OTHER CHARGES	735684	444336	441,844	371,678	371,678	371,678
TOTAL EXPENDITURES*****	\$799293	\$520836	\$469,256	\$450,813	\$450,813	\$450,813
REVENUE FROM MONEY & PROPERTY	204000	68000	68,000	0	0	0
CHARGES FOR SERVICES	42	50	50	90	90	90
OTHR FINANCING SOURCES TRAN IN	598465	452786	452,786	450,723	450,723	450,723
TOTAL REVENUES*****	\$802507	\$520836	\$520,836	\$450,813	\$450,813	\$450,813
SHASTA COUNTY HEALTH CARE EXP OVER (UNDER) REV	\$-3214	\$0	\$-51,580	\$0	\$0	\$0
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...Org Key Object	Type of Change	# of Pos	FTE	Class Title	Number of Pay Periods	Amount
41200 011000	BASE SALARIES & BENEFITS					1,253
41200 011000	TRANSFER	1	0.08	MEDICAL SERVICES CLK FRM 41100	26	202
41200 011000	TRANSFER	1	0.08	COMMNTY SERV COORD FROM 41100	26	313
41200 011000	TRANSFER	1	0.08	SUPERVSG MEDICAL CLK TO 41100	26	-278
Account Total 011000						1,490
41200 018100	BASE SALARIES & BENEFITS					97
41200 018100	TRANSFER	1	0.08	MEDICAL SERVICES CLK FRM 41100	26	15
41200 018100	TRANSFER	1	0.08	COMMNTY SERV COORD FROM 41100	26	24
41200 018100	TRANSFER	1	0.08	SUPERVSG MEDICAL CLK TO 41100	26	-21
Account Total 018100						115
41200 018201	BASE SALARIES & BENEFITS					18
41200 018201	TRANSFER	1	0.08	SUPERVSG MEDICAL CLK TO 41100	26	-18
Account Total 018201						0
41200 018300	BASE SALARIES & BENEFITS					227
41200 018300	TRANSFER	1	0.08	MEDICAL SERVICES CLK FRM 41100	26	59
41200 018300	TRANSFER	1	0.08	COMMNTY SERV COORD FROM 41100	26	59
41200 018300	TRANSFER	1	0.08	SUPERVSG MEDICAL CLK TO 41100	26	-72
Account Total 018300						273
41200 018400	BASE SALARIES & BENEFITS					5
41200 018400	TRANSFER	1	0.08	MEDICAL SERVICES CLK FRM 41100	26	1
41200 018400	TRANSFER	1	0.08	COMMNTY SERV COORD FROM 41100	26	2
41200 018400	TRANSFER	1	0.08	SUPERVSG MEDICAL CLK TO 41100	26	-1
Account Total 018400						7
41200 018500	BASE SALARIES & BENEFITS					18
41200 018500	TRANSFER	1	0.08	MEDICAL SERVICES CLK FRM 41100	26	3
41200 018500	TRANSFER	1	0.08	COMMNTY SERV COORD FROM 41100	26	5
41200 018500	TRANSFER	1	0.08	SUPERVSG MEDICAL CLK TO 41100	26	-4
Account Total 018500						22

**PUBLIC HEALTH  
CALIFORNIA CHILDREN SERVICES  
Budget Unit 417**

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**Marta L. McKenzie, R.D., M.P.H.**

**Director of Public Health**

**PROGRAM DESCRIPTION**

This is a state-mandated program for infants and children who have severe disabilities which may be improved or corrected with special medical and therapy services. Families are assisted with unusual medical expenses associated with caring for their disabled children. The County pays the state for 50 percent of the non-Medi-Cal diagnostic and treatment costs. The County share of cost for the Administration of the program varies and is dependent on the ratio of the Medi-Cal caseload to the total caseload: higher Medi-Cal, lower County cost. Historically, the County share of administrative cost has ranged from 8 to 12 percent. The program is funded by realignment revenue and state grants including Medi-Cal (78.0 percent), fees for service (2.8 percent) and a General Fund appropriation (19.2 percent).

**BUDGET REQUESTS**

The FY 2002-2003 submission requests an increase of one Certified Occupational Therapist from half to full-time in response to growing caseloads. The CCS budget does reflect one statutory change in the "maintenance and transportation" benefit. The change provides the mechanism to charge the Medi-Cal program for the cost of providing maintenance and transportation to a Medi-Cal beneficiary case managed by the CCS program. The reimbursement levels will also increase. No new positions or Fixed Assets are requested.

**SUMMARY OF RECOMMENDATIONS**

No modification to the department's request is recommended.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

This is the first full year of CCS operating under Public Health oversight. About 20 percent of the revenue for this program comes from dedicated Realignment dollars. As the future of realignment is uncertain, additional resources may be necessary to offset additional program costs in the coming fiscal year.

**DEPARTMENT HEAD CONCURRENCE OR APPEAL**

The department head concurs with the recommended budget.

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**FINAL BOARD ACTION**

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget. The Supplemental request included a substantial (\$100,000) increase in Professional Services due to a change in the Social Services percentage of work cost assumption within the CCS Program. The share of cost for Healthy Families is anticipated to increase by \$30,000, and a Prior Year adjustment of \$45,000 to settle the prior year cost report has been approved. Revenue offsets include \$86,000 in State Aid CCS funds with the remaining \$127,000 unfunded at this time. Due to the fluctuation in demand for services, level of service and ability to recover costs within the program, General Fund support was withheld until a better share of cost determination can be made near year-end.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES  
 STATE OF CALIFORNIA  
 BUDGET UNIT FINANCING SUMMARY  
 BUDGET FOR THE FISCAL YEAR 2002 - 2003

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2000-2001	ACTUAL BUDGET 2001-2002	ACTUAL EXP/REV 2001-2002	BUDGET REQUESTS 2002-2003	CAO RECOMMENDS 2002-2003	ADOPTED BY TH B O S 2002-2003
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UNIT TITLE: 417 CALIFORNIA CHILDRENS SERVICES						
FUNCTION: HEALTH & SANITATION						
ACTIVITY: CALIFORNIA CHILDRENS SERVICES						
FUND:0196 PUBLIC HEALTH						
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SALARIES AND BENEFITS	0	434079	422,791	521,854	506,754	506,754
SERVICES AND SUPPLIES	0	164517	89,304	158,145	259,284	259,284
OTHER CHARGES	0	54439	52,612	66,340	152,429	152,429
INTRAFUND TRANSFERS	0	0	-13,143	0	0	0
TOTAL EXPENDITURES*****	\$0	\$653035	\$551,565	\$746,339	\$918,467	\$918,467
.						
INTERGOVERNMENTAL REVENUES	0	491873	503,415	561,460	633,285	633,285
CHARGES FOR SERVICES	0	1175	7,268	1,650	1,650	1,650
MISCELLANEOUS REVENUES	0	10000	15	18,000	18,000	18,000
OTHR FINANCING SOURCES TRAN IN	0	149987	187,102	165,229	138,375	138,375
TOTAL REVENUES*****	\$0	\$653035	\$697,800	\$746,339	\$791,310	\$791,310
CALIFORNIA CHILDRENS SERVICES EXP OVER (UNDER) REV	\$0	\$0	\$-146,236	\$0	\$127,157	\$127,157
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...Org Key Object	Type of Change	# of Pos	FTE	Class Title	Number of Pay Periods	Amount
41700 011000	BASE SALARIES & BENEFITS					318,433
41700 011000	CHANGE HOURS	1	0.50	CERT OCCUPATIONL THER 40 TO 80	19	21,172
41700 011000	TRANSFER	1	1.00	PUBLIC HEALTH NURSE II FRM 411	26	51,096
41700 011000	TRANSFER	1	0.20	PUBLIC HLTH PROG MNGR FRM 411	26	9,957
Account Total 011000						400,658
41700 018100	BASE SALARIES & BENEFITS					24,359
41700 018100	CHANGE HOURS	1	0.50	CERT OCCUPATIONL THER 40 TO 80	19	1,620
41700 018100	TRANSFER	1	1.00	PUBLIC HEALTH NURSE II FRM 411	26	3,909
41700 018100	TRANSFER	1	0.20	PUBLIC HLTH PROG MNGR FRM 411	26	762
Account Total 018100						30,650
41700 018201	BASE SALARIES & BENEFITS					8,479
Account Total 018201						8,479
41700 018300	BASE SALARIES & BENEFITS					27,766
41700 018300	CHANGE HOURS	1	0.50	CERT OCCUPATIONL THER 40 TO 80	19	860
41700 018300	TRANSFER	1	1.00	PUBLIC HEALTH NURSE II FRM 411	26	6,603
41700 018300	TRANSFER	1	0.20	PUBLIC HLTH PROG MNGR FRM 411	26	1,145
Account Total 018300						36,374
41700 018400	BASE SALARIES & BENEFITS					1,592
41700 018400	CHANGE HOURS	1	0.50	CERT OCCUPATIONL THER 40 TO 80	19	106
41700 018400	TRANSFER	1	1.00	PUBLIC HEALTH NURSE II FRM 411	26	255
41700 018400	TRANSFER	1	0.20	PUBLIC HLTH PROG MNGR FRM 411	26	50
Account Total 018400						2,003
41700 018500	BASE SALARIES & BENEFITS					4,806
41700 018500	CHANGE HOURS	1	0.50	CERT OCCUPATIONL THER 40 TO 80	19	319
41700 018500	TRANSFER	1	1.00	PUBLIC HEALTH NURSE II FRM 411	26	771
41700 018500	TRANSFER	1	0.20	PUBLIC HLTH PROG MNGR FRM 411	26	150
Account Total 018500						6,046

**SOCIAL SERVICES  
CALIFORNIA CHILDREN SERVICES  
Budget Unit 418**

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**Del Skillman**

**Director of Social Services**

This budget unit has been discontinued. California Children Services is now a division of the Department of Public Health, Budget Unit 417.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES  
 STATE OF CALIFORNIA  
 BUDGET UNIT FINANCING SUMMARY  
 BUDGET FOR THE FISCAL YEAR 2002 - 2003

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2000-2001	ACTUAL BUDGET 2001-2002	ACTUAL EXP/REV 2001-2002	BUDGET REQUESTS 2002-2003	CAO RECOMMENDS 2002-2003	ADOPTED BY TH B O S 2002-2003
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UNIT TITLE: 418 CALIFORNIA CHILDRENS SERVICES						
FUNCTION: HEALTH & SANITATION						
ACTIVITY: SOCIAL SVS ADMIN & PROGRAMS						
FUND:0140 SOCIAL SERVICES						
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SALARIES AND BENEFITS	398163	0	0	0	0	0
SERVICES AND SUPPLIES	111629	0	0	0	0	0
OTHER CHARGES	58341	0	0	0	0	0
INTRAFUND TRANSFERS	-43143	0	0	0	0	0
TOTAL EXPENDITURES*****	\$524990	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUES	448045	0	0	0	0	0
CHARGES FOR SERVICES	1276	0	0	0	0	0
MISCELLANEOUS REVENUES	39164	0	0	0	0	0
OTHR FINANCING SOURCES TRAN IN	125864	0	0	0	0	0
TOTAL REVENUES*****	\$614349	\$0	\$0	\$0	\$0	\$0
CALIFORNIA CHILDRENS SERVICES EXP OVER (UNDER) REV	\$-89359	\$0	\$0	\$0	\$0	\$0
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