

**PUBLIC HEALTH
HEALTH SERVICES
Budget Unit 412**

Donnell Ewert, 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 a nominal increase in the NorCal EMS contract based on the Consumer Price Index which is the same methodology used in prior years. This budget also continues the lease of space in the GAIN basement for hospital record storage with a modest negotiated increase in the annual rental cost. The CMSP participation fee is set in statute and remains the same as last year. This year's budget also includes \$50,000 in a Contingency Reserve account for health care claims from medically indigent adults that are not CMSP eligible but fall within the County's Welfare and Institution's Code 17000 obligation.

SUMMARY OF RECOMMENDATIONS

No modification to the department's request is recommended.

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with the recommended budget.

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 2006 - 2007

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2004-05	ACTUAL BUDGET 2005-06	ACTUAL EXP/REV 2005-06	BUDGET REQUESTS 2006-07	CAO RECOMMENDS 2006-07	ADOPTED BY THE B O S 2006-07
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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	3	2441	599	2,397	2,397	2,397
SERVICES AND SUPPLIES	17083	72872	71,097	73,855	73,855	73,855
OTHER CHARGES	312311	339662	339,519	357,722	357,722	357,722
INTRAFUND TRANSFERS	0	-54225	-54,225	-58,598	-58,598	-58,598
APPROP FOR CONTINGENCY	0	50000	0	50,000	50,000	50,000
TOTAL EXPENDITURES*****	\$329397	\$410750	\$356,989	\$425,376	\$425,376	\$425,376
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CHARGES FOR SERVICES	6	10	0	0	0	0
MISCELLANEOUS REVENUES	2	5	0	0	0	0
OTHR FINANCING SOURCES TRAN IN	360449	410735	410,732	425,376	425,376	425,376
TOTAL REVENUES*****	\$360457	\$410750	\$410,732	\$425,376	\$425,376	\$425,376
SHASTA COUNTY HEALTH CARE EXP OVER (UNDER) REV	\$-31060	\$0	\$-53,743	\$0	\$0	\$0
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**PUBLIC HEALTH
CALIFORNIA CHILDREN SERVICES
Budget Unit 417**

Donnell Ewert, M.P.H.

Director of Public Health

PROGRAM DESCRIPTION

California Children's Services (CCS) is a state-mandated program for infants and children with severe disabilities which may be improved or corrected with special medical and therapy services. Low and moderate-income families are assisted with unusual medical expenses associated with caring for their disabled children. The County shares the cost at 50 percent of the diagnostic, treatment and case management services for all non-Medi-Cal children, with the state funding 100 percent of all Medi-Cal children's expenses. This program is funded by Department of Social Services (DSS) Realignment revenue, state funding, Medi-Cal fees for service, Public Health resources, and a general fund appropriation.

BUDGET REQUESTS

The FY 2006-07 expenditure request represents an increase of \$300,00 over 2005-06 authorized levels, primarily due to increases in employee benefit rates, increases in caseload, and increases in medical care costs for the clients served. Program costs continue to outpace Social Services Realignment funding for services. Public Health is working with Social Services to assist with the financing of these escalating costs. For FY 2006-07, Social Services has agreed to provide up to \$200,000 in additional support in excess of the allocated portion of Realignment currently received by Social Services for CCS services.

SUMMARY OF RECOMMENDATIONS

No modification to the department's request is recommended.

PENDING ISSUES AND POLICY CONSIDERATIONS

This is the fifth full year of CCS operating under Public Health oversight and the department is closely monitoring all expenditures for both administrative and diagnostic and treatment services. As in previous years, these costs are somewhat unpredictable due to fluctuations in Healthy Families and Medi-Cal client ratios and varying high-risk medical needs in CCS children. Therefore, due to the possibility of additional medical care costs, Medi-Cal and Healthy Families caseloads, and the uncertainty of Realignment revenues being sustained at current levels, Public Health continues to budget additional resources to offset program costs for the upcoming fiscal year.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with the recommended budget.

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget, increasing contingency for salaries for bargained wage and benefit increases.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2006 - 2007

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2004-05	ACTUAL BUDGET 2005-06	ACTUAL EXP/REV 2005-06	BUDGET REQUESTS 2006-07	CAO RECOMMENDS 2006-07	ADOPTED BY THE B O S 2006-07
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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	831998	940780	917,547	1,129,750	1,129,750	1,129,750
SERVICES AND SUPPLIES	192409	302503	291,661	405,589	405,887	405,887
OTHER CHARGES	103795	246905	117,804	299,608	299,608	299,608
FIXED ASSETS	0	34100	0	0	0	0
APPROP FOR CONTINGENCY	0	13152	0	29,327	46,193	46,193
TOTAL EXPENDITURES*****	\$1128202	\$1537440	\$1,327,012	\$1,864,274	\$1,881,438	\$1,881,438
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INTERGOVERNMENTAL REVENUES	989510	1072477	1,100,899	1,482,537	1,500,061	1,500,061
CHARGES FOR SERVICES	1670	1150	1,231	1,200	1,200	1,200
MISCELLANEOUS REVENUES	2859	2500	695	2,500	2,500	2,500
OTHR FINANCING SOURCES TRAN IN	128075	128075	128,075	138,075	138,075	138,075
TOTAL REVENUES*****	\$1122114	\$1204202	\$1,230,900	\$1,624,312	\$1,641,836	\$1,641,836
CALIFORNIA CHILDRENS SERVICES EXP OVER (UNDER) REV	\$6087	\$333238	\$96,113	\$239,962	\$239,602	\$239,602
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**MENTAL HEALTH
ALCOHOL AND DRUG PROGRAMS
Budget Unit 422**

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

Interim Mental Health Director

PROGRAM DESCRIPTION

The Alcohol and Drug Program's (DADP) mission is to improve the quality of life in Shasta County by lowering the impact and incidence of alcohol and other drug use, misuse and abuse. The program provides prevention, intervention and treatment services. Outpatient counseling services are available to those in need of substance abuse treatment. Specialized treatment programs are offered for adolescents, seniors, and individuals with coexisting conditions of mental illness and substance abuse dependence. Residential alcohol and drug treatment is provided through contracts with local providers. Prevention services are provided by program staff and via contracts with community-based organizations. HIV services are provided through an agreement with the Department of Public Health. Residential alcohol and other drug detoxification is provided through contracts with local providers. Substance abuse prevention services are provided both by program staff and via contracts with community-based organizations.

No statutory changes have been implemented that will impact this budget unit. However, as a result of the across the board budget reductions of all federal departments, the Substance Abuse Prevention and Treatment Block Grant funds provided to California by the federal Substance Abuse and Mental Health Services Administration was reduced. The reduction was ultimately passed on to counties. Consequently, Shasta County's allocation of federal funds was reduced, resulting in less funding available for the provision of alcohol and other drug treatment and prevention services.

BUDGET REQUESTS

During FY 2006-07, DADP will continue to focus on increasing the number of Drug/Medi-Cal treatment providers in Shasta County. The new treatment services will be totally funded through State and Federal funds. The proposed budget reflects an increase in Drug/Medi-Cal revenues as a result of four DADP contract providers receiving State certification to provide these services.

As a result of the reduction in Federal Substance Abuse Prevention and Treatment Block Grant funds and reduced Federal Safe and Drug Free Schools and Communities funds being allocated to Shasta County coupled with increased personnel costs, reduction in both drug treatment and services must be implemented in FY 2006-07. These reductions will be spread across the continuum of services with the largest impact occurring in the amount of residential treatment available. As the need for alcohol and other drug detoxification services has been clearly identified, the majority of funding for residential services will be allocated for short-term detoxification. Funding for prevention services will be reduced to the Federal required set-aside and Safe and Drug Free Schools and Communities Grant funding levels. This results in a reduction of \$80,802 from the FY 2005-06 level.

DADP is proposing to leave one vacant Business Office Clerk II position unfilled. Not filling this position will place an additional workload on other staff and may cause a delay in transmitting required State Department of Alcohol and Drug Programs documents, however, the salary savings will reduce the amount of funding reductions that would otherwise be passed on to contract providers.

The County General Fund contribution remains at the same level as FY 2005-06 and reflects the minimum required match to receive discretionary State General Funds. In an effort to cover increased personnel costs, DADP is proposing an \$11,965 utilization of fund balance. As in past years, the requested budget is subject to change upon adoption of the State budget.

SUMMARY OF RECOMMENDATIONS

No modification to the department's request is recommended.

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with the recommended budget.

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget. The Alcohol and Drug Programs adjusted appropriations and revenue reflect changes that are the result of the relocation to the Mental Health Breslauer Campus in September, and increased allocations. The Household Expense, Rents & Leases, and Utilities are reduced by \$59,623. Revenue is increased by \$109,933 due to anticipated increases in federal and state allocations. Various appropriations have moderately increased to cover costs associated with occupying new space at the Mental Health Campus.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2006 - 2007

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2004-05	ACTUAL BUDGET 2005-06	ACTUAL EXP/REV 2005-06	BUDGET REQUESTS 2006-07	CAO RECOMMENDS 2006-07	ADOPTED BY THE B O S 2006-07
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UNIT TITLE: 422 ALCOHOL & DRUG PROGRAMS						
FUNCTION: HEALTH & SANITATION						
ACTIVITY: DRUG & ALCOHOL ABUSE SERVICES						
FUND:0080 MENTAL HEALTH						
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SALARIES AND BENEFITS	1039399	1151889	1,109,163	1,153,427	1,266,423	1,266,423
SERVICES AND SUPPLIES	620045	576411	538,110	521,599	512,789	512,789
OTHER CHARGES	425223	414286	398,764	421,773	526,300	526,300
INTRAFUND TRANSFERS	-57254	-5000	-38,615	-48,000	-152,687	-152,687
APPROP FOR CONTINGENCY	0	0	0	25,321	30,578	30,578
TOTAL EXPENDITURES*****	\$2027413	\$2137586	\$2,007,422	\$2,074,120	\$2,183,403	\$2,183,403
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FINES, FORFEITURES & PENALTIES	30935	31250	26,639	26,000	25,350	25,350
INTERGOVERNMENTAL REVENUES	1796644	1970923	1,991,429	1,995,253	2,105,186	2,105,186
CHARGES FOR SERVICES	33995	40100	38,045	41,000	41,000	41,000
MISCELLANEOUS REVENUES	0	0	659	0	0	0
OTHR FINANCING SOURCES TRAN IN	4500	4500	4,500	4,500	4,500	4,500
OTHER FINANCING SRCS SALE F/A	749	0	0	0	0	0
TOTAL REVENUES*****	\$1866823	\$2046773	\$2,061,273	\$2,066,753	\$2,176,036	\$2,176,036
ALCOHOL & DRUG PROGRAMS EXP OVER (UNDER) REV	\$160590	\$90813	\$-53,851	\$7,367	\$7,367	\$7,367
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...Org Key Object	Type of Change	# of Pos	FTE	Class Title	Number of Pay Periods	Amount
42200 011000	BASE SALARIES & BENEFITS					767,628
42200 011000	ADD	2	2.00	SOCIAL WORKERS	26	76,518
Account Total 011000						844,146
42200 018100	BASE SALARIES & BENEFITS					58,724
42200 018100	ADD	2	2.00	SOCIAL WORKERS	26	5,854
Account Total 018100						64,578
42200 018201	BASE SALARIES & BENEFITS					121,767
42200 018201	ADD	2	2.00	SOCIAL WORKERS	26	8,272
Account Total 018201						130,039
42200 018300	BASE SALARIES & BENEFITS					167,063
42200 018300	ADD	2	2.00	SOCIAL WORKERS	26	20,266
Account Total 018300						187,329
42200 018400	BASE SALARIES & BENEFITS					3,839
42200 018400	ADD	2	2.00	SOCIAL WORKERS	26	382
Account Total 018400						4,221
42200 018500	BASE SALARIES & BENEFITS					17,092
42200 018500	ADD	2	2.00	SOCIAL WORKERS	26	1,704
Account Total 018500						18,796

**MENTAL HEALTH
SUBSTANCE ABUSE & CRIME PREVENTION PROGRAM
Budget Unit 424**

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

Interim Mental Health Director

PROGRAM DESCRIPTION

On November 7, 2000, Californians passed Proposition 36, the Substance Abuse and Crime Prevention Act of 2000 (SACPA). This initiative mandates that any person convicted of a nonviolent drug possession offense, and any parolee who is determined by the Parole Authority to have committed a nonviolent drug possession offense, or violated any other drug-related condition of parole, shall be diverted from incarceration into licensed or certified community-based drug treatment programs.

The Division of Alcohol and Drug Programs has been designated as the lead agency and is responsible for implementation and ongoing coordination of SACPA. To insure that all impacted parties have input in how SACPA operates in Shasta County, the SACPA Implementation Committee continues to meet for the purposes of monitoring this project. Along with the Division of Alcohol and Drug Programs the committee is comprised of the representatives from the following agencies: County Probation, District Attorney, Mental Health, County Administrative Office, Public Defender's Office, Shasta County Superior Court of California, and California State Parole.

BUDGET REQUESTS

It is anticipated that Shasta County will receive an allocation of \$675,075 from the State to provide SACPA services during FY 2006-07. In an effort to offset increased personnel costs, DADP is proposing to use \$795 of Fund Balance.

There is no County General Fund cost associated with this budget unit.

SUMMARY OF RECOMMENDATIONS

No modification to the department's request is recommended.

PENDING ISSUES AND POLICY CONSIDERATIONS

The dedicated funding included in the Substance Abuse and Crime Prevention Act of 2000 will sunset June 30, 2006. However, continued funding has been included in the Governor's Preliminary Budget and legislation has been introduced, Senate Bill 803, that, if enacted, will bring the SACPA program closer to a drug court model of treatment; allowing for drug testing, "flash" incarceration for probation violations and more judicial discretion in sentencing, as well as continued funding for the program.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with the recommended budget.

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 2006 - 2007

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2004-05	ACTUAL BUDGET 2005-06	ACTUAL EXP/REV 2005-06	BUDGET REQUESTS 2006-07	CAO RECOMMENDS 2006-07	ADOPTED BY THE B O S 2006-07
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UNIT TITLE: 424 SUBSTANCE ABUSE CRIME PREVENT						
FUNCTION: HEALTH & SANITATION						
ACTIVITY: DRUG & ALCOHOL ABUSE SERVICES						
FUND:0189 SUBSTANCE ABUSE CRIME PREVENT						
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SALARIES AND BENEFITS	274059	324927	315,983	341,579	341,579	341,579
SERVICES AND SUPPLIES	391600	344554	299,527	329,911	329,911	329,911
OTHER CHARGES	133532	193215	153,094	90,429	90,429	90,429
INTRAFUND TRANSFERS	-44217	-64200	-305	-74,134	-74,134	-74,134
APPROP FOR CONTINGENCY	0	0	0	7,411	7,411	7,411
TOTAL EXPENDITURES*****	\$754974	\$798496	\$768,299	\$695,196	\$695,196	\$695,196
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REVENUE FROM MONEY & PROPERTY	9139	3500	13,308	6,000	6,000	6,000
INTERGOVERNMENTAL REVENUES	726191	675410	683,110	683,075	683,075	683,075
CHARGES FOR SERVICES	12056	8500	19,630	10,000	10,000	10,000
TOTAL REVENUES*****	\$747387	\$687410	\$716,048	\$699,075	\$699,075	\$699,075
SUBSTANCE ABUSE CRIME PREVENT EXP OVER (UNDER) REV	\$7587	\$111086	\$52,251	\$-3,879	\$-3,879	\$-3,879
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**MENTAL HEALTH
PERINATAL PROGRAM
Budget Unit 425**

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

Interim Mental Health Director

PROGRAM DESCRIPTION

The Perinatal Program of Shasta County Alcohol and Drug Programs provides a full range of specialized treatment services to substance dependent women who are either pregnant, or who have children under the age of twelve. In addition to an alcohol and drug day-treatment program, services offered include intensive case management, childcare, transportation, parenting classes, residential treatment and transitional living. The Perinatal Program promotes a drug-free lifestyle with an emphasis on developing a strong mother/child relationship.

The Perinatal Program will continue to focus on the provision of outpatient, day treatment, residential and transitional living services to pregnant and parenting women, especially teens, and their children.

As a result of decreased federal funding and increased costs, contracts with residential treatment providers paid for from this budget unit will be discontinued. The focus of the Perinatal Project will continue to be on the provision of outpatient and day treatment services to pregnant and parenting women and their children. DADP will be working with various nonprofit organizations on the development of transitional/sober-living programs that will provide housing while clients continue their substance abuse treatment at either DADP's Perinatal Day Treatment Program (Trinity House) Right Road Recovery Services Women's Program.

In order to insure access to alcohol and other drug treatment by pregnant and parenting women, DADP is proposing to renew contracts with Mayer's Memorial Hospital/Crossroads Clinic for perinatal treatment services in the eastern portion of Shasta County and Right Road Recovery Services for the southern portion of the county. Funding for these services is a combination of Perinatal State General Fund, Federal Substance Abuse Prevention and Treatment Block Grant Perinatal Set-Aside funds, and State/Federal Drug Medi-Cal funds that are allocated to Shasta County specifically for this type of service.

Since the inception of welfare reform, the Department of Mental Health's Behavioral Health Team has been working closely with the Department of Social Services staff in identifying CalWORKs who have mental health, substance abuse, and/or domestic violence problems that are creating barriers to employment. This collaborative effort will continue during FY 2006-07.

BUDGET REQUESTS

County General Fund support remains at the same level as in FY 2005-06 and reflects the minimum required match to receive discretionary State General Funds. In order to cover the increased personnel costs, DADP has reduced contracted services by \$135,000 and is proposing a \$68,549 utilization of Fund Balance, which has the potential of creating a budget problem in FY 2007-08. As in past years, the budget being proposed is subject to change upon adoption of the State budget.

SUMMARY OF RECOMMENDATIONS

No modification to the department's request is recommended.

PENDING ISSUES AND POLICY CONSIDERATIONS

No statutory changes have been implemented that will impact this budget unit, however, the budget cuts experienced by all federal departments has resulted in a reduction in Federal Substance Abuse and Prevention Block Grant funds available for the provision of alcohol and other drug treatment services to pregnant and parenting women.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with the recommended budget.

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget. The Perinatal Program has adjusted appropriations and revenue as a result of the planned relocation of the Alcohol and Drug Programs to the Mental Health Breslauer Campus. Reduction in Household Expense and Rent & Lease Structures will allow the Perinatal Program to increase residential treatment services, increase contingency appropriations, and cover relocation costs.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2006 - 2007

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2004-05	ACTUAL BUDGET 2005-06	ACTUAL EXP/REV 2005-06	BUDGET REQUESTS 2006-07	CAO RECOMMENDS 2006-07	ADOPTED BY THE B O S 2006-07
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UNIT TITLE: 425 PERINATAL						
FUNCTION: HEALTH & SANITATION						
ACTIVITY: DRUG & ALCOHOL ABUSE SERVICES						
FUND:0080 MENTAL HEALTH						
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SALARIES AND BENEFITS	652376	719796	699,655	750,537	750,537	750,537
SERVICES AND SUPPLIES	162052	180448	155,636	167,839	136,355	136,355
OTHER CHARGES	256138	187336	164,426	50,214	67,241	67,241
INTRAFUND TRANSFERS	-75929	-20000	-242	-54,470	-54,470	-54,470
APPROP FOR CONTINGENCY	0	0	0	14,263	28,720	28,720
TOTAL EXPENDITURES*****	\$994637	\$1067580	\$1,019,475	\$928,383	\$928,383	\$928,383
INTERGOVERNMENTAL REVENUES	819052	869290	823,951	845,602	845,602	845,602
CHARGES FOR SERVICES	22	25	64	2,900	2,900	2,900
OTHR FINANCING SOURCES TRAN IN	17544	17544	17,544	17,544	17,544	17,544
OTHER FINANCING SRCS SALE F/A	1398	0	0	0	0	0
TOTAL REVENUES*****	\$838016	\$886859	\$841,558	\$866,046	\$866,046	\$866,046
PERINATAL EXP OVER (UNDER) REV	\$156621	\$180721	\$177,917	\$62,337	\$62,337	\$62,337
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SOCIAL SERVICES
Budget Unit 501

Sherry Huss

Director of Social Services

PROGRAM DESCRIPTION

The Department of Social Services administers a variety of human service programs that promote the welfare of persons in Shasta County through income maintenance, employment and training programs, crisis intervention, protection, and prevention services. The budget unit funds the salary and benefits of casework and support staff, administrative overhead, and operating expenses necessary to administer the programs, which include:

CalWORKS/Welfare to Work
Food Stamps
Medi-Cal
County Medical Services Program
General Assistance

Children & Family Services
Adoptions
Foster Home Licensing & Placement
Adult Protective Services
In-Home Supportive Services
Public Guardian

Program activities involve eligibility determination, emergency response, case management, information technology, fiscal services, administrative and clerical support. The CalWORKs function emphasizes employment facilitated by job readiness training and remedial education. Fraud investigation activities are contracted to the District Attorney's Office.

Administration of Social Service programs are funded by a combination of State and Federal sources, charges for service and miscellaneous revenue, statutorily required County General Fund contribution, and utilization of available Department fund balance.

The State, for the sixth year, has refused to accept Proposed County Administrative Budgets (PCAB) from county Social Services departments. Allocations continue to be held at FY 2000-01 allocations.

BUDGET REQUESTS

Personnel costs have increased nine percent from FY 2005-06 due to increases in health insurance, PERS, and Workers Compensation rates. The department is requesting three new Fixed Assets in the amount of \$68,965 for three vehicles.

The Department continues to assist with the majority of costs for overhead and staff associated with the Children and Family Services (CFS) partnership with Mental Health and Public Health. While this has been helpful to the program partners, the CWS allocation remains over extended for FY 2006-07.

The Department is anticipating a relocation of its Children and Family Services Division into one location.

AB 636, The Child Welfare System Improvement and Accountability Act of 2001, codifies activities designed to make California compliant with Federal Adoption and Safe Families Act and incorporates the work of the Stakeholder's California CWS Redesign Proposal. California's Program Improvement Plan was approved by the Federal Department of Health and Human Services in July 2003. It outlines steps that the state and counties must take to achieve the strategic goals of safety, permanence, and well-being. Shasta County's System Improvement Plan was approved by the Board and submitted to CDSS in September 2004. The Governor's January budget continues to propose \$26 million to continue Child Welfare Improvement Activities. The department is requesting an increase in support staff for the gradual increase over five years in case-carrying staff, which equates to twelve positions.

State Realignment revenue does not meet the entire County match required for mandated program activities. The department will be held at the current year level of General Fund support plus an additional \$247,890 contribution in relocation assistance. The administrative budget requires a county General Fund Maintenance of Effort (MOE) \$1,049,697 and an Adult Protective Services MOE of \$131,271 and approximately \$2.8 million in program match. Maintenance of effort funding is expended first to draw down allocations. In an effort to balance the budget, the department will utilize \$3.7 million in fund balance.

SUMMARY OF RECOMMENDATIONS

The CAO recommends the following modifications to the FY 2006-07 budget request:

Position Requests—Staff Services Analyst I/II and Office Assistant III (CalWORKs) and Assistant Social Worker/Social Worker (APS) are approved; all other position requests are denied due to anticipated costs relative to the CFS relocation and the proposed Health and Human Services Agency consolidation proposal.

The fixed asset request for three new vehicles in the amount of \$68,959 is denied. The Department indicated in their November 2005 Three-year Financial Plan there would be no new fixed assets (including vehicles) purchased.

The Department may resubmit the above requests during the supplemental budget process, if new information exists.

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with the recommended budget.

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget. The Department of Social Services has increased appropriations by \$619,829 to more accurately reflect funding needs. The Department has requested three additional positions, Social Worker Supervisor (IHSS), Social Worker Supervisor (IHSS, Quality Assurance), and Staff Services Analyst I/II (Public Authority) for a total of \$127,298. Professional & Special Services will increase as a result of funding two Alcohol & Drug Programs Substance Abuse Counselors (\$124,688) and one registered nurse (\$86,029) who will provide counseling services and psychotropic medication management to Children and Family Services clients respectively. In addition, two replacement vehicles (\$45,046), various line item increases to cover costs associated with the relocation of Adult Protective Services and Administration (\$79,398), and other increased costs associated with contracts, training, Hepatitis B vaccinations for staff, and technology (\$157,370).

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING SUMMARY
BUDGET FOR THE FISCAL YEAR 2006 - 2007

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2004-05	ACTUAL BUDGET 2005-06	ACTUAL EXP/REV 2005-06	BUDGET REQUESTS 2006-07	CAO RECOMMENDS 2006-07	ADOPTED BY THE B O S 2006-07
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UNIT TITLE: 501 SOCIAL SERVICES ADMINISTRATION						
FUNCTION: PUBLIC ASSISTANCE						
ACTIVITY: PUBLIC ASSISTANCE ADMIN						
FUND:0140 SOCIAL SERVICES						
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SALARIES AND BENEFITS	19391470	21432339	21,294,620	23,396,373	23,197,453	23,197,453
SERVICES AND SUPPLIES	6454485	7545194	7,297,780	10,388,563	10,830,783	10,830,783
OTHER CHARGES	6800817	7864949	7,410,013	7,833,866	7,839,538	7,839,538
FIXED ASSETS	108102	26863	26,789	68,965	45,046	45,046
INTRAFUND TRANSFERS	-614512	-700092	-674,112	-821,233	-642,905	-642,905
APPROP FOR CONTINGENCY	0	0	0	523,596	523,596	523,596
TOTAL EXPENDITURES*****	\$32140362	\$36169253	\$35,355,091	\$41,390,130	\$41,793,511	\$41,793,511
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REVENUE FROM MONEY & PROPERTY	100605	150000	274,818	150,000	150,000	150,000
INTERGOVERNMENTAL REVENUES	31484308	33587636	34,252,812	35,611,677	35,611,677	35,611,677
CHARGES FOR SERVICES	320518	404457	387,238	504,037	504,037	504,037
MISCELLANEOUS REVENUES	87323	6550	22,662	27,850	27,850	27,850
OTHR FINANCING SOURCES TRAN IN	3435102	1567819	1,566,435	1,434,653	1,434,653	1,434,653
OTHER FINANCING SRCS SALE F/A	2948	1000	1,006	1,000	1,000	1,000
TOTAL REVENUES*****	\$35430804	\$35717462	\$36,504,972	\$37,729,217	\$37,729,217	\$37,729,217
SOCIAL SERVICES ADMINISTRATION EXP OVER (UNDER) REV	\$-3290441	\$451791	\$-1,149,881	\$3,660,913	\$4,064,294	\$4,064,294
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...Org Key Object	Type of Change	# of Pos	FTE	Class Title	Number of Pay Periods	Amount
50100 011000	BASE SALARIES & BENEFITS					7,860,414
50100 011000	BASE SALARIES & BENEFITS					7,860,415
50100 011000	ADD	1	1.00	ASST SOCIAL WORKER/SOCIAL WRKR	19	23,210
50100 011000	ADD	1	1.00	OFFICE ASSISTANT III	19	18,453
50100 011000	ADD	1	1.00	STAFF SERVICES ANALYST II	19	27,801
50100 011000	ADD	2	2.00	SOCIAL WORKER SUPERVISORS	19	59,524
50100 011000	ADD	1	1.00	STAFF SERVICES ANALYST	19	27,800
Account Total 011000						15,877,617
50100 018100	BASE SALARIES & BENEFITS					1,235,537
50100 018100	ADD	1	1.00	ASST SOCIAL WORKER/SOCIAL WRKR	19	1,776
50100 018100	ADD	1	1.00	OFFICE ASSISTANT III	19	1,412
50100 018100	ADD	1	1.00	STAFF SERVICES ANALYST II	19	2,127
50100 018100	ADD	2	2.00	SOCIAL WORKER SUPERVISORS	19	4,554
50100 018100	ADD	1	1.00	STAFF SERVICES ANALYST	19	2,126
Account Total 018100						1,247,532
50100 018201	BASE SALARIES & BENEFITS					2,339,004
50100 018201	ADD	1	1.00	ASST SOCIAL WORKER/SOCIAL WRKR	19	2,427
50100 018201	ADD	1	1.00	OFFICE ASSISTANT III	19	1,929
50100 018201	ADD	1	1.00	STAFF SERVICES ANALYST II	19	2,907
50100 018201	ADD	2	2.00	SOCIAL WORKER SUPERVISORS	19	6,224
50100 018201	ADD	1	1.00	STAFF SERVICES ANALYST	19	2,907
Account Total 018201						2,355,398
50100 018300	BASE SALARIES & BENEFITS					3,728,993
50100 018300	ADD	1	1.00	ASST SOCIAL WORKER/SOCIAL WRKR	19	7,125
50100 018300	ADD	1	1.00	OFFICE ASSISTANT III	19	7,125
50100 018300	ADD	1	1.00	STAFF SERVICES ANALYST II	19	7,125
50100 018300	ADD	2	2.00	SOCIAL WORKER SUPERVISORS	19	14,250
50100 018300	ADD	1	1.00	STAFF SERVICES ANALYST	19	7,125
Account Total 018300						3,771,743
50100 018400	BASE SALARIES & BENEFITS					81,961
50100 018400	ADD	1	1.00	ASST SOCIAL WORKER/SOCIAL WRKR	19	116
50100 018400	ADD	1	1.00	OFFICE ASSISTANT III	19	92
50100 018400	ADD	1	1.00	STAFF SERVICES ANALYST II	19	139
50100 018400	ADD	2	2.00	SOCIAL WORKER SUPERVISORS	19	298
50100 018400	ADD	1	1.00	STAFF SERVICES ANALYST	19	139
Account Total 018400						82,745
50100 018500	BASE SALARIES & BENEFITS					365,005
50100 018500	ADD	1	1.00	ASST SOCIAL WORKER/SOCIAL WRKR	19	517

...Org Key Object	Type of Change	# of Pos	FTE	Class Title	Number of Pay Periods	Amount
50100 018500	ADD	1	1.00	OFFICE ASSISTANT III	19	411
50100 018500	ADD	1	1.00	STAFF SERVICES ANALYST II	19	619
50100 018500	ADD	2	2.00	SOCIAL WORKER SUPERVISORS	19	1,326
50100 018500	ADD	1	1.00	STAFF SERVICES ANALYST	19	618
Account Total 018500						368,496