

Health and Public Assistance

**RESOURCE MANAGEMENT
GENERAL REVENUE
Budget Unit 400**

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 FY 2007-08 requested budget reflects \$124,800 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.

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 2007 - 2008

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2005-06	ACTUAL BUDGET 2006-07	ACTUAL EXP/REV 2006-07	BUDGET REQUESTS 2007-08	CAO RECOMMENDS 2007-08	ADOPTED BY TH B O S 2007-08
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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	157,769	24,000	203,876	124,800	124,800	124,800
TOTAL REVENUES*****	\$157,769	\$24,000	\$203,876	\$124,800	\$124,800	\$124,800
RESOURCE MGMT GEN REVENUES EXP OVER (UNDER) REV	\$-157,769	\$-24,000	\$-203,876	\$-124,800	\$-124,800	\$-124,800
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**RESOURCE MANAGEMENT
ENVIRONMENTAL HEALTH DIVISION
Budget Unit 402**

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 Department consolidated its existing community outreach programs into the Community Education Section in 1994. This innovative section provides a multitude of educational activities both in local schools and as part of the community. Programs designed to impart lifestyle changes and prevent the imposition of regulatory control include the reduction in the use of household hazardous waste, solid waste recycling, air quality improvement by less vehicular emissions, and waste oil recycling.

BUDGET REQUESTS

The FY 2007-08 requested budget reflects an increase in General Fund support of approximately \$5,807 (5.6 percent) from the FY 2006-07 Adjusted Budget. The General Fund continues to support one full-time Environmental Health Specialist position that works in un-reimbursed community Environmental Health programs. Fixed asset of one hybrid vehicle (upgrade replacement) is requested. Requested appropriations have decreased by \$141,200 as well as proposed revenue has also decreased by \$72,186. FY 2007-08 expenditures exceed revenue by \$120,094 and will be covered by fund balance.

SUMMARY OF RECOMMENDATIONS

The recommended budget is identical to the requested budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with this budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget. Supplemental Budget includes increase in Appropriations in the amount of \$77,100 and increase in Revenues in the amount of \$75,000. Revenue increase to budget for grant awarded from State Tire Grant.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING SUMMARY
BUDGET FOR THE FISCAL YEAR 2007 - 2008

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2005-06	ACTUAL BUDGET 2006-07	ACTUAL EXP/REV 2006-07	BUDGET REQUESTS 2007-08	CAO RECOMMENDS 2007-08	ADOPTED BY TH B O S 2007-08
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UNIT TITLE: 402 ENVIRONMENTAL HEALTH						
FUNCTION: HEALTH & SANITATION						
ACTIVITY: HEALTH						
FUND:0064 GENERAL - RESOURCE MANAGEMENT						
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SALARIES AND BENEFITS	1,294,860	1,422,388	1,380,520	1,599,738	1,599,738	1,599,738
SERVICES AND SUPPLIES	421,407	715,984	530,973	468,109	543,109	543,109
OTHER CHARGES	107,130	79,958	79,463	46,119	46,119	46,119
FIXED ASSETS	0	13,000	0	12,000	14,100	14,100
INTRAFUND TRANSFERS	-169,701	-176,863	-166,494	-183,652	-183,652	-183,652
APPROP FOR CONTINGENCY	0	29,047	0	0	0	0
OTHER FINANCING USES	10,760	0	0	0	0	0
TOTAL EXPENDITURES*****	\$1,664,456	\$2,083,514	\$1,824,463	\$1,942,314	\$2,019,414	\$2,019,414
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LICENSES, PERMITS & FRANCHISES	1,185,799	1,007,400	1,117,983	1,050,260	1,050,260	1,050,260
FINES, FORFEITURES & PENALTIES	500	0	80,107	3,000	3,000	3,000
INTERGOVERNMENTAL REVENUES	332,289	382,095	183,670	246,682	321,682	321,682
CHARGES FOR SERVICES	439,054	401,364	421,933	412,924	412,924	412,924
MISCELLANEOUS REVENUES	546	0	258	0	0	0
OTHR FINANCING SOURCES TRAN IN	100,424	103,547	103,547	109,354	109,354	109,354
TOTAL REVENUES*****	\$2,058,612	\$1,894,406	\$1,907,499	\$1,822,220	\$1,897,220	\$1,897,220
ENVIRONMENTAL HEALTH EXP OVER (UNDER) REV	\$-394,156	\$189,108	\$-83,036	\$120,094	\$122,194	\$122,194
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**MENTAL HEALTH SERVICES ACT
Budget Unit 404**

Mark Montgomery, Psy.D.

Director of Mental Health

PROGRAM DESCRIPTION

The Mental Health Services Act (MHSA), passed by the voters as Proposition 63 in November 2004, represents a new funding stream to enable comprehensive approaches to the development of community-based mental health services and supports with mental illness. The goals of the MHSA are to provide meaningful use of time and capabilities, safe and adequate housing, a network of supportive relationships, timely access to needed help including during times of crisis, reduction of incarceration, and reduction in involuntary services, institutionalization, and out-of-home placements.

These services are to be developed and implemented in collaboration with consumers who become full partners in their treatment and recovery options. MHSA encourages outreach and engagement to populations that are currently not served or are considered underserved in existing mental health delivery systems.

BUDGET REQUESTS

Statute requires the separation of MHSA funding from other revenue streams available to counties for mental health services. Further, there is strict non-supplantation language in statute. This year, the county created a new fund and budget unit to accommodate the separation of funding and activities from the rest of Mental Health.

The appropriation request of \$4,299,095 includes a staffing level of 20 positions transferred from the Mental Health budget to work specifically on MHSA. Approximately \$1.5 million has been included in professional services for contracts with community providers to carry out some of the MHSA activities. As a part of this program, the Department has embarked on a significant computer conversion process expected to last approximately 18 month and funded exclusively from one-time MHSA infrastructure development monies.

Revenues in the amount of \$4,299,096 to support activities in this budget unit come exclusively from the MHSA funds. There is no required match or General Fund contribution.

SUMMARY OF RECOMMENDATIONS

With the exception of some minor technical changes, this budget is recommended as requested by the department.

PENDING ISSUES AND POLICY CONSIDERATIONS

The major focus for FY 2007-08 will be continuing to change the mental health service delivery system available to youth, adults, and older adults. While not all guidelines for MHSA activities have been released to local departments, it is anticipated that the state requirements associated with the implementation with MHSA will be fully released in FY 2007-08.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with the recommended budget.

FINAL BOARD ACTION

Increases in appropriations in this budget reflect additional activities and program administrative oversight funded by MHSA. The preliminary budget was amended to include \$17,000 in increased fixed asset authority (from \$18,000 in the preliminary budget) for furnishings for Mental Health staff relocated to the Anderson Teen Center building to better serve clients in the south county area. Nine positions were transferred from Mental Health to MHSA to provide program services and support, and revenue was adjusted to fully offset the increased cost.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING SUMMARY
BUDGET FOR THE FISCAL YEAR 2007 - 2008

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2005-06	ACTUAL BUDGET 2006-07	ACTUAL EXP/REV 2006-07	BUDGET REQUESTS 2007-08	CAO RECOMMENDS 2007-08	ADOPTED BY TH B O S 2007-08
UNIT TITLE: 404 MENTAL HEALTH SERVICES ADMIN						
FUNCTION: HEALTH & SANITATION						
ACTIVITY: MENTAL HEALTH						
FUND:0081 MENTAL HEALTH SERVICES ACT						
SALARIES AND BENEFITS	0	592,960	348,467	1,682,810	1,963,089	1,963,089
SERVICES AND SUPPLIES	0	700,591	554,851	2,383,069	2,769,190	2,769,190
OTHER CHARGES	0	180,221	35,989	200,906	200,906	200,906
FIXED ASSETS	0	106,123	86,680	32,310	67,310	67,310
TOTAL EXPENDITURES*****	\$0	\$1,579,895	\$1,025,987	\$4,299,095	\$5,000,495	\$5,000,495
REVENUE FROM MONEY & PROPERTY	0	0	13,719	0	0	0
INTERGOVERNMENTAL REVENUES	0	0	2,939,011	4,299,096	4,981,496	4,981,496
TOTAL REVENUES*****	\$0	\$0	\$2,952,730	\$4,299,096	\$4,981,496	\$4,981,496
MENTAL HEALTH SERVICES ADMIN EXP OVER (UNDER) REV	\$0	\$1,579,895	\$-1,926,743	\$-1	\$18,999	\$18,999

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

Donnell Ewert, M.P.H.

Director of Public Health

PROGRAM DESCRIPTION

In FY 1990-91, the California Legislature enacted the State/Local Realignment program, which provided sales tax and vehicle license fees (VLF) to counties to finance Public Health, Mental Health, and Social Services, as well as the County Medical Services Program (CMSP), a Medi-Cal look-alike program serving medically indigent people who do not qualify for Medi-Cal. This budget unit receives the VLF portion of Realignment revenue from the State, and then distributes it through a statutory formula to Public Health and Mental Health Realignment accounts. A large portion of the VLF funding received in this budget is distributed back to the State for CMSP program funding. This mechanism allows the State to avoid the state constitutional appropriation limit, which makes it difficult for the State to directly finance the CMSP program.

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

Revenue in this budget unit should be stable through the end of this fiscal year as the Governor's budget does not suggest any changes to this VLF revenue stream. All adjustments resulting from the Governor's decision to "pull the trigger" in 2003 and efforts to fix the "poison pill" in 2004 have been recognized in previous year budgets. Therefore, this budget request continues the same funding level as was budgeted last year.

SUMMARY OF RECOMMENDATIONS

No modifications to the request are 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 2007 - 2008

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2005-06	ACTUAL BUDGET 2006-07	ACTUAL EXP/REV 2006-07	BUDGET REQUESTS 2007-08	CAO RECOMMENDS 2007-08	ADOPTED BY TH B O S 2007-08
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UNIT TITLE: 409 COUNTY MEDICAL SERVICES PROG						
FUNCTION: HEALTH & SANITATION						
ACTIVITY: MEDICAL CARE						
FUND:0061 GENERAL - CMSP						
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SERVICES AND SUPPLIES	0	0	0	0	8,000,000	8,000,000
OTHER CHARGES	12,323,685	8,000,000	11,455,356	8,000,000	0	0
TOTAL EXPENDITURES*****	\$12,323,685	\$8,000,000	\$11,455,356	\$8,000,000	\$8,000,000	\$8,000,000
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INTERGOVERNMENTAL REVENUES	12,323,685	8,000,000	11,455,356	8,000,000	8,000,000	8,000,000
TOTAL REVENUES*****	\$12,323,685	\$8,000,000	\$11,455,356	\$8,000,000	\$8,000,000	\$8,000,000
COUNTY MEDICAL SERVICES PROG EXP OVER (UNDER) REV	\$0	\$0	\$0	\$0	\$0	\$0
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**MENTAL HEALTH
Budget Unit 410**

Mark Montgomery, Psy.D.

Director of Mental Health

PROGRAM DESCRIPTION

Under contract with the State Department of Mental Health, the mission of the Shasta County Mental Health Department (SCMH) 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 necessary to maintain recovery.

SCMH, in partnership with Mercy Medical Center and Shasta Regional Medical Center implemented a Crisis Stabilization Service (CSS) during FY 2006-07. The CSS is a service offered to individuals when it has been determined that with intensive professional intervention, it may be possible to stabilize the person's condition and avoid an acute inpatient hospital admission. Continuance of this service has lessened the need for costly acute psychiatric hospitalization. Along with the CSS, SCMH continues to operate a 24-hour a day, 7-day per week mobile crisis response system that works in collaboration with the hospital emergency rooms and local law enforcement agencies.

Other areas of program significance include the continued provision of services through the Local Interagency Network for Children and Family Services (LINCS) program, an interagency service and financial partnership between the Shasta County Departments of Mental Health, Public Health, Social Services, and Alcohol and Drug Program. SCMH will also continue to contract for the provision of short and long-term involuntary treatment and residential services for adults and maintain an urgent care option for outpatient services.

Outpatient and other mental health services are accessed both directly through SCMH and through contract providers. Funding is provided by a combination of state and federal programs, including Medi-Cal Federal Financial Participation, state Realignment and other state revenues, fees collected from patients and insurance companies, and a County General Fund contribution.

BUDGET REQUESTS

The total expenditure request for FY 2007-08 is approximately \$22.5 million, a decrease of approximately \$2.9 million from the adjusted FY 2006-07 budget. The difference is attributed to the shift of staff and other expenses to Budget unit 404 to perform activities under the Mental Health Services Act.

Budgeted salary and benefit costs for FY 2007-08 are \$800,000 less than FY 2006-07, including \$1.1 million of anticipated salary savings. The decrease in expense is attributed to the shift of 21 staff members to the MHSA budget unit. The appropriations for Services and Supplies budget request in the amount of \$2.27 million, a decrease of \$1.85 million from FY 2006-07 also represents the absence of many one-time MHSA expenditures and the shift of MHSA activities from this budget unit to the new MHSA budget unit.

Revenues overall are projected at \$21.9 million, a decrease of approximately \$2.4 million from FY 2006-07's adjusted budget. This decrease comes substantially from the shift of MHSA revenues to the new budget unit. All other revenues have remained fairly constant. This budget includes an increase in General Fund Transfer In of \$399,918 for a total General Fund contribution of \$666,696.

These funds were shifted to Mental Health from Social Services, which is requesting a commensurately reduced General Fund contribution in FY 2007-08.

No new positions or fixed assets are requested.

SUMMARY OF RECOMMENDATIONS

With the exception of a minor technical adjustment, the budget is recommended as requested by the Department.

PENDING ISSUES AND POLICY CONSIDERATIONS

The most emergent issue facing SCMH is the continued under-funding of local mental health services by the State. SCMH offers mental health services to all Medi-Cal eligible individuals in the County through the Medi-Cal Managed Care contract. Unfortunately, the contract is insufficient to provide all eligible services in the County; the difference is made up with Realignment funds. Six years ago, approximately 40 percent of Realignment funds were used to support services provided to Medi-Cal eligible clients above the Managed Care contract maximum. For FY 2007-08, that share has increased to nearly 60 percent. That leaves only 40 percent of Realignment funds available to provide Mental Health Services to all other residents in the County. Reductions in service levels and use of fund balance are strategies that have been used in the past. Fund balance has now been depleted to a level well below that needed to maintain a prudent reserve. Exacerbating the problem is the slow payment of monies owed to counties by the state for services provided in FY 2004-05, 2005-06 and 2006-07. Without some relief, SCMH may not be able to continue to provide the current level of services to our citizens.

At the direction of the Board of Supervisors, the Health and Human Services Agency Director has inquired of the State Department of Mental Health (DMH) as to the loss of Realignment revenue that would result from the SCMH discontinuing its contractual responsibilities as the Managed Care provider. As yet, there has been no response from DMH although this request has initiated discussion about local mental health funding throughout the state. The Director will continue to work with our legislative consultant, professional associations, and the California State Association of Counties to bring the mental health funding crisis to the attention of state policymakers.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with the recommended budget.

FINAL BOARD ACTION

Adjustments were made to salaries and benefits to reflect the transfer of unfunded positions in the preliminary budget to the Mental Health Services Act (CC 404), where they will be used to support activities in that program as funding becomes available. Managed care inpatient costs were decreased by \$631,085 to as a result of the reduction of three inpatient beds under contract with North Valley Behavioral Health. A reduction of revenue in the amount of \$337,625 is attributed to the loss of payment from other counties for use of the three inpatient beds. Revenue for Early and Periodic Screening, Diagnosis and Treatment (EPSDT) was reduced to reflect a three-year payout of funds owed to Shasta County for services provided in FY 2005-06. Overall, adjustments to the department's budget reflect a decrease of \$14,384 in the use of fund balance to finance current year activities.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2007 - 2008

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2005-06	ACTUAL BUDGET 2006-07	ACTUAL EXP/REV 2006-07	BUDGET REQUESTS 2007-08	CAO RECOMMENDS 2007-08	ADOPTED BY TH B O S 2007-08
UNIT TITLE: 410 MENTAL HEALTH FUNCTION: HEALTH & SANITATION ACTIVITY: MENTAL HEALTH FUND:0080 MENTAL HEALTH						
SALARIES AND BENEFITS	10,287,647	9,746,862	9,330,731	9,532,229	9,522,235	9,522,235
SERVICES AND SUPPLIES	2,163,285	3,260,031	2,337,876	2,268,561	2,292,161	2,292,161
OTHER CHARGES	8,391,253	11,034,629	9,145,466	11,193,784	10,562,699	10,562,699
FIXED ASSETS	36,330	67,500	0	18,000	0	0
INTRAFUND TRANSFERS	-325,977	-623,506	-921,918	-560,377	-578,338	-578,338
APPROP FOR CONTINGENCY	0	288,631	0	0	0	0
OTHER FINANCING USES	21,382	21,574	0	21,574	21,574	21,574
TOTAL EXPENDITURES*****	\$20,573,921	\$23,795,721	\$19,892,155	\$22,473,771	\$21,820,331	\$21,820,331
REVENUE FROM MONEY & PROPERTY	38,772	2,000	52,087	21,000	21,000	21,000
INTERGOVERNMENTAL REVENUES	19,586,798	20,671,381	18,146,026	20,926,663	20,305,607	20,305,607
CHARGES FOR SERVICES	152,328	126,750	110,651	126,750	126,750	126,750
MISCELLANEOUS REVENUES	201,779	250,000	206,316	160,000	160,000	160,000
OTHR FINANCING SOURCES TRAN IN	266,778	266,778	266,778	666,696	666,696	666,696
OTHER FINANCING SRCS SALE F/A	171	0	353	0	0	0
TOTAL REVENUES*****	\$20,246,626	\$21,316,909	\$18,782,210	\$21,901,109	\$21,280,053	\$21,280,053
MENTAL HEALTH EXP OVER (UNDER) REV	\$327,295	\$2,478,812	\$1,109,945	\$572,662	\$540,278	\$540,278

**PUBLIC HEALTH
Budget Unit 411**

Donnell Ewert, 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 and improve health. It does so by actively promoting activities that focus on preventing communicable and chronic diseases, as well as injuries, before they occur, and controlling existing communicable diseases. As Public Health continues to maintain this focus, its role in protecting the public has become even more crucial with newly emerging diseases and bioterrorism threats.

The budget unit includes the majority of the essential public health services provided for the community and is grouped into seven divisions: Administrative Services, Communicable Disease Prevention and Control, Regional/Community Health Improvement; Maternal and Child Health; Nutrition and Physical Activity Promotion; Injury and Substance Abuse Prevention and Health Support Services.

BUDGET REQUESTS

The Public Health FY 2007-08 budget contains a General Fund contribution of the statutory minimum of \$184,049 necessary to obtain Realignment revenue. As in the past, a portion of this contribution goes into budget unit 41200 to support the NorCal EMS contract and maintain county hospital records. The total expenditure request for Public health is \$15.2 million, a decrease of approximately \$1.2 million from the FY 2006-07 adjusted budget. These reductions are largely due to reductions in capital project expenditures associated with the completion of two new regional satellite offices planned during FY 2006-07.

Areas in which Public Health expects to focus on in FY 2007-08 include continued implementation of a strategic plan through community granting and partnership; pandemic flu preparation and other communicable disease response and control capabilities; continued support of regional health promotion services to all areas of Shasta County; continued focus on preventing chronic diseases, particularly those related to obesity and tobacco use; and continued prevention efforts related to motor vehicle crash injuries and deaths. The Department will also dedicate resources to address family violence, oral health, substance abuse, and blood borne pathogens.

This year's budget request includes \$11.3 million in salaries and benefit costs, an increase of \$840,000 from the FY 2006/07 adjusted budget. The increase is primarily attributed to increased employee salary and benefit costs. The proposed Public Health budget includes one add/delete request to more closely match personnel allocations to current program staffing needs. Also, Health Officer hours are increased from 64 to 80 per pay period to increase physician participation in Department efforts related to Maternal and Child Health, chronic disease prevention, health inequities and suicide prevention strategies.

Fixed asset requests include laboratory equipment replacement purchasing authority for a lab grade refrigerator (\$10,000) and an autoclave (\$55,000), if needed. The request also includes a replacement shared file server (\$8,100) recommended by Information Technology due to the aging out of the existing server.

REVENUE

The Department's largest single revenue stream continues to be State Realignment. Public Health expects this funding stream to remain fairly steady throughout FY 2007-08. Additional State Aid WIC Nutrition revenue of \$50,000 and State Preventive Health Care for the Aging (\$16,000) offset by reductions in State AIDS Education (\$50,000); State aid Child Health (\$40,000); State Health Department Administration (\$64,000) and Federal Bioterrorism Preparedness (\$58,000) comprise the adjustments to Intergovernmental Revenues.

The Charges for Services object level is budgeted to decrease by \$500,000 due to reduced immunization fees (\$50,000) from private clinic immunization activities, loss of laboratory STD testing fees (\$350,000) from the closure of Family Planning, Inc. and expiration of two Children and Families First contracts (\$100,000). The department continues to pursue local and regional opportunities to expand existing laboratory testing services.

The FY 2006-07 Public Health budget requests utilizing \$2.08 million in existing Public Health fund balance. Prudent fiscal management, including some personnel reductions within the Department, coupled with aggressive pursuit of outside funding to support essential Public Health functions, allowed the Department to weather a drastic reduction in Realignment revenue for a period of time in FY 2003-04, and in fact was able to add to fund balance by the end of the fiscal year. In keeping with the general principle of understating projected revenue and overstating projected expenditures, it is unlikely that the projected level of fund balance utilization will occur. Even if the projected level of fund balance were to be realized, Public Health would still maintain a sufficient fund balance to support ongoing operations and cash flow. Public Health will continue to seek additional outside resources to support Public Health prevention programs to minimize reliance on fund balance.

PENDING ISSUES AND POLICY CONSIDERATIONS

Public Health continues to be faced with uncertainty related to Realignment funding. This funding stream has remained stable and is constitutionally protected. This has not, however, kept it from being a topic of discussion at the state for additional shifts of state cost to counties. Since the funds are very dependent on economic factors and increases in costs in caseload driven Social Services programs, this revenue continues to be challenging to predict from year to year.

SUMMARY OF RECOMMENDATIONS

Subsequent to budget submission, the CAO's office determined that funding would be provided to the department for the continued administration of the Tobacco Settlement Community Grants process, an increase of \$35,000 transferred in from the County General Fund. With the exception of this item and a minor technical adjustment, the budget is recommended as submitted.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with the recommended budget.

FINAL BOARD ACTION

Various amendments were submitted to adjust budget units to actual funding needs and current revenue projections. In aggregate, appropriations were increased by \$36,842 and revenues were decreased by \$216,367. Salaries and benefits were reduced to reflect the transfer of a management position to Health and Human Services Agency Administration and decreasing 0.5

FTE of staff time in Anderson due to increased Mental Health staff coverage at that location. The department has sufficient fund balance to support the increased net county cost. General Fund contribution into the Public Health budget has been decreased by \$25,000 and increased by the same amount in the Shasta County Health Care budget (BU 412) to provide for Indigent Health Care Aid Standards implementation.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING SUMMARY
BUDGET FOR THE FISCAL YEAR 2007 - 2008

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2005-06	ACTUAL BUDGET 2006-07	ACTUAL EXP/REV 2006-07	BUDGET REQUESTS 2007-08	CAO RECOMMENDS 2007-08	ADOPTED BY TH B O S 2007-08
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UNIT TITLE: 411 PUBLIC HEALTH FUNCTION: HEALTH & SANITATION ACTIVITY: HEALTH FUND:0196 PUBLIC HEALTH						

SALARIES AND BENEFITS	9,179,973	10,483,469	10,049,355	11,325,745	11,232,810	11,232,810
SERVICES AND SUPPLIES	5,636,535	7,353,374	6,010,384	6,926,285	7,103,353	7,103,353
OTHER CHARGES	481,644	463,581	449,390	768,290	768,290	768,290
FIXED ASSETS	725,350	1,868,111	1,688,404	73,100	73,100	73,100
INTRAFUND TRANSFERS	-2,958,852	-3,992,008	-3,484,999	-3,901,064	-4,008,064	-4,008,064
APPROP FOR CONTINGENCY	0	205,894	0	0	0	0
OTHER FINANCING USES	64,277	99,899	40,678	54,658	54,658	54,658
TOTAL EXPENDITURES*****	\$13,128,927	\$16,482,320	\$14,753,210	\$15,247,014	\$15,224,147	\$15,224,147

LICENSES, PERMITS & FRANCHISES	4,730	4,300	4,628	4,502	4,502	4,502
FINES, FORFEITURES & PENALTIES	7,338	7,473	8,887	9,631	9,631	9,631
REVENUE FROM MONEY & PROPERTY	257,929	200,000	193,835	200,000	200,000	200,000
INTERGOVERNMENTAL REVENUES	10,329,756	10,950,553	10,239,618	11,697,058	11,483,836	11,483,836
CHARGES FOR SERVICES	1,179,751	1,391,275	1,193,280	887,761	881,616	881,616
MISCELLANEOUS REVENUES	427,117	222,611	245,998	286,450	289,450	289,450
OTHR FINANCING SOURCES TRAN IN	67,686	53,042	53,042	75,105	50,105	50,105
OTHER FINANCING SRCS SALE F/A	28	0	20,286	0	0	0
TOTAL REVENUES*****	\$12,274,335	\$12,829,254	\$11,959,574	\$13,160,507	\$12,919,140	\$12,919,140

PUBLIC HEALTH EXP OVER (UNDER) REV	\$854,592	\$3,653,066	\$2,793,636	\$2,086,507	\$2,305,007	\$2,305,007
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**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 \$25,000 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

Other than a minor decrease of \$2,760 to reflect rent for records storage space charged to another department, the budget is recommended as requested by the department.

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with the recommended budget.

FINAL BOARD ACTION

Appropriations were increased by \$25,000 and the General Fund Transfer-In was commensurately increased in this budget unit to provide for Indigent Health Care Aid Standards implementation. As the safety net for indigent health care, the County is responsible to ensure that a minimum standard of care is available to low income residents who are unable to pay for care on their own. To fully offset the increased General Fund contribution, a commensurate decrease in General Fund dollars will occur in the Public Health (BU 411) budget.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2007 - 2008

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2005-06	ACTUAL BUDGET 2006-07	ACTUAL EXP/REV 2006-07	BUDGET REQUESTS 2007-08	CAO RECOMMENDS 2007-08	ADOPTED BY TH B O S 2007-08
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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	599	2,397	815	2,665	2,665	2,665
SERVICES AND SUPPLIES	71,097	73,855	75,072	76,050	148,961	148,961
OTHER CHARGES	339,519	357,722	357,359	359,972	294,151	294,151
INTRAFUND TRANSFERS	-54,225	-58,598	-55,827	-60,374	-64,704	-64,704
APPROP FOR CONTINGENCY	0	50,000	0	25,000	50,000	50,000
TOTAL EXPENDITURES*****	\$356,989	\$425,376	\$377,419	\$403,313	\$431,073	\$431,073
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CHARGES FOR SERVICES	0	0	15	0	0	0
OTHR FINANCING SOURCES TRAN IN	410,732	425,376	425,376	403,313	428,313	428,313
TOTAL REVENUES*****	\$410,732	\$425,376	\$425,391	\$403,313	\$428,313	\$428,313
SHASTA COUNTY HEALTH CARE EXP OVER (UNDER) REV	\$-53,743	\$0	\$-47,972	\$0	\$2,760	\$2,760
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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 State funds 100 percent of the expenses for children on Medi-Cal, while the County is required to pay 17.5 percent of the expenses for children on Healthy Families insurance and 50% percent of the expenses for children who do not qualify for Medi-Cal or Healthy Families insurance programs. This program is funded by the Department of Social Services (DSS) Realignment revenue, state funding, Medi-Cal fee for service, Public Health resources and a County General Fund appropriation.

BUDGET REQUESTS

The FY 2007-08 expenditure request represents an increase of \$100,000 over 2006-07 authorized levels, primarily due to negotiated increases in employee salaries and benefits. 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 2007-08, Social Services has agreed to provide additional support in excess of the allocated portion of Realignment currently received by Social Services for CCS services. The two departments will split the additional support needed to fund the program, currently projected at \$237,233 for each department.

SUMMARY OF RECOMMENDATIONS

The budget is recommended as requested by the department.

PENDING ISSUES AND POLICY CONSIDERATIONS

This is the sixth 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.

In addition, there is current legislation that could substantially expand the program eligibility from \$40,000 in adjusted gross income to 400 percent of the federal poverty level (\$82,600 for a family of four). If enacted into law, this increase in the income limits for program eligibility would have a significant impact on county resources.

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 2007 - 2008

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2005-06	ACTUAL BUDGET 2006-07	ACTUAL EXP/REV 2006-07	BUDGET REQUESTS 2007-08	CAO RECOMMENDS 2007-08	ADOPTED BY TH B O S 2007-08
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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	917,547	1,129,750	998,844	1,306,731	1,306,731	1,306,731
SERVICES AND SUPPLIES	291,661	416,730	380,797	416,694	416,694	416,694
OTHER CHARGES	117,804	299,608	224,148	301,939	301,939	301,939
FIXED ASSETS	0	33,806	33,805	0	0	0
APPROP FOR CONTINGENCY	0	46,193	0	0	0	0
TOTAL EXPENDITURES*****	\$1,327,012	\$1,926,087	\$1,637,592	\$2,025,364	\$2,025,364	\$2,025,364
INTERGOVERNMENTAL REVENUES	1,100,899	1,500,061	1,520,161	1,616,366	1,616,366	1,616,366
CHARGES FOR SERVICES	1,231	1,200	980	1,200	1,200	1,200
MISCELLANEOUS REVENUES	695	2,500	1,711	2,500	2,500	2,500
OTHR FINANCING SOURCES TRAN IN	128,075	138,075	138,075	168,075	168,075	168,075
TOTAL REVENUES*****	\$1,230,900	\$1,641,836	\$1,660,927	\$1,788,141	\$1,788,141	\$1,788,141
CALIFORNIA CHILDRENS SERVICES EXP OVER (UNDER) REV	\$96,113	\$284,251	\$-23,335	\$237,223	\$237,223	\$237,223
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**MENTAL HEALTH
ALCOHOL AND DRUG PROGRAMS
Budget Unit 422**

Mark Montgomery, Psy.D.

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. Substance abuse prevention and HIV services are provided through an agreement with the Department of Public Health.

During FY 2007-08, 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.

BUDGET REQUESTS

The FY 2007-08 appropriation request is \$2,381,073, a reduction of approximately \$137,000 from the adjusted FY 2006-07 budget. Decreases in Salaries and Benefits of \$224,000 are mainly attributable to projected salary savings from not filling vacant positions and the transfer of prevention-oriented positions to Public Health as an initial step in integrating functions within the Health and Human Services Agency. Revenue in this program is expected to be \$2,249,817 a decrease of \$322,000 from the adjusted FY 2006/07 budget. The decrease is mainly attributed to lower revenues from Federal Substance Abuse Prevention and Treatment Block Grant and Federal Safe and Drug Free Schools and Communities funds.

The County General Fund contribution to this program reflects an increase of \$5,334 to cover the minimum required match to receive discretionary State General Funds and the State General Fund OTP allocation. In an effort to cover increased costs, DADP is proposing to use \$131,256 of fund balance. As in past years, the requested budget is subject to change upon adoption of the State budget.

SUMMARY OF RECOMMENDATIONS

With the exception of a minor technical adjustment, the recommended budget is as requested by the department.

PENDING ISSUES AND POLICY CONSIDERATIONS

Assembly Bill 1808, the Substance Abuse Offender Treatment Program (OTP) was enacted as a trailer bill to the FY 2006-07 State budget. This legislation allowed for the enhancement and expansion of substance abuse treatment services provided to participants of the Substance Abuse and Crime Prevention Act of 2000 (SACPA). Both the revenues and appropriations for OTP services are included in Budget unit 422. Specifically, the new funds will be used to provide additional SACPA services in the three contracted regional outpatient programs located in

Anderson, Burney and the City of Shasta Lake, as well as to provide residential drug treatment.

As a part of the consolidation and realignment of services under the Health and Human Services Agency, significant changes are proposed to how alcohol and other drug (AOD) primary prevention services are provided in Shasta County. During FY 2007-08, DADP will be transferring all federal funds dedicated to AOD prevention services to the Department of Public Health. This transfer will ensure prevention services are provided in a coordinated fashion and allow for formal evaluation of services.

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 2007 - 2008

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2005-06	ACTUAL BUDGET 2006-07	ACTUAL EXP/REV 2006-07	BUDGET REQUESTS 2007-08	CAO RECOMMENDS 2007-08	ADOPTED BY TH B O S 2007-08
=====	=====	=====	=====	=====	=====	=====
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	1,109,163	1,273,429	1,109,278	1,048,832	1,048,832	1,048,832
SERVICES AND SUPPLIES	538,110	567,947	500,625	879,695	882,138	882,138
OTHER CHARGES	398,764	733,423	616,568	522,346	519,903	519,903
INTRAFUND TRANSFERS	-38,615	-56,098	-50,819	-69,800	-69,800	-69,800
TOTAL EXPENDITURES*****	\$2,007,422	\$2,518,701	\$2,175,652	\$2,381,073	\$2,381,073	\$2,381,073
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FINES, FORFEITURES & PENALTIES	26,639	25,350	25,964	25,500	25,500	25,500
INTERGOVERNMENTAL REVENUES	1,991,429	2,397,714	2,169,829	2,167,618	2,167,618	2,167,618
CHARGES FOR SERVICES	38,045	125,540	120,462	33,550	33,550	33,550
MISCELLANEOUS REVENUES	659	0	0	0	0	0
OTHR FINANCING SOURCES TRAN IN	4,500	23,149	16,921	23,149	23,149	23,149
OTHER FINANCING SRCS SALE F/A	0	0	319	0	0	0
TOTAL REVENUES*****	\$2,061,273	\$2,571,753	\$2,333,495	\$2,249,817	\$2,249,817	\$2,249,817
ALCOHOL & DRUG PROGRAMS EXP OVER (UNDER) REV	\$-53,851	\$-53,052	\$-157,842	\$131,256	\$131,256	\$131,256
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