

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 requested budget reflects \$24,000 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.

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: 400 RESOURCE MGMT GEN REVENUES						
FUNCTION: HEALTH & SANITATION						
ACTIVITY: HEALTH						
FUND:0064 GENERAL - RESOURCE MANAGEMENT						
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REVENUE FROM MONEY & PROPERTY	72034	24000	157,769	24,000	24,000	24,000
TOTAL REVENUES*****	\$72034	\$24000	\$157,769	\$24,000	\$24,000	\$24,000
RESOURCE MGMT GEN REVENUES EXP OVER (UNDER) REV	\$-72034	\$-24000	\$-157,769	\$-24,000	\$-24,000	\$-24,000
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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 requested budget reflects an increase in General Fund support of approximately \$3,123 (3 percent) from the FY 2005-06 Adjusted Budget. The General Fund continues to support one full-time Environmental Health Specialist position that works in un-reimbursed community Environmental Health programs. Requested appropriations have increased by \$110,687 primarily due to increases in Salaries and Benefits and Services and Supplies. Proposed revenue has also increased by \$56,070 primarily due to an increase in the State Household Hazardous Waste Grant. FY 2006-07 expenditures exceed revenue by \$137,704 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.

Services and Supplies are augmented by \$94,586, offset by revenue from a Farm and Ranch Solid Waste Clean-up Grant (\$20,633), and State CIWMB Waste Tire Grant (\$75,000).

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: 402 ENVIRONMENTAL HEALTH						
FUNCTION: HEALTH & SANITATION						
ACTIVITY: HEALTH						
FUND:0064 GENERAL - RESOURCE MANAGEMENT						
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SALARIES AND BENEFITS	1221014	1405436	1,294,860	1,422,388	1,422,388	1,422,388
SERVICES AND SUPPLIES	352208	473858	421,407	568,947	663,533	663,533
OTHER CHARGES	63987	107130	107,130	79,958	79,958	79,958
FIXED ASSETS	4202	0	0	13,000	13,000	13,000
INTRAFUND TRANSFERS	-149840	-174308	-169,701	-176,863	-176,863	-176,863
APPROP FOR CONTINGENCY	0	2914	0	29,047	29,047	29,047
OTHER FINANCING USES	22959	10760	10,760	0	0	0
TOTAL EXPENDITURES*****	\$1514529	\$1825790	\$1,664,456	\$1,936,477	\$2,031,063	\$2,031,063
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LICENSES, PERMITS & FRANCHISES	1125747	999525	1,185,799	1,007,400	1,007,400	1,007,400
FINES, FORFEITURES & PENALTIES	0	0	500	0	0	0
INTERGOVERNMENTAL REVENUES	232641	265854	332,289	286,462	382,095	382,095
CHARGES FOR SERVICES	425602	376800	439,054	401,364	401,364	401,364
MISCELLANEOUS REVENUES	728	100	546	0	0	0
OTHR FINANCING SOURCES TRAN IN	95590	100424	100,424	103,547	103,547	103,547
TOTAL REVENUES*****	\$1880307	\$1742703	\$2,058,612	\$1,798,773	\$1,894,406	\$1,894,406
ENVIRONMENTAL HEALTH EXP OVER (UNDER) REV	\$-365778	\$83087	\$-394,156	\$137,704	\$136,657	\$136,657
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**PUBLIC HEALTH
COUNTY MEDICAL SERVICES
Budget Unit 409**

Donnell Ewert, 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

Revenue for this budget unit should be stable through the end of this fiscal year as the Governor's budget does not suggest changes to this VLF revenue stream. The budget request for this fiscal year continues at the same funding level as the prior year.

SUMMARY OF RECOMMENDATIONS

No modifications to the request are recommended.

PENDING ISSUES AND POLICY CONSIDERATIONS

Because VLF continues to be the subject of political discussion, it should be considered a less-than-stable source of funding. Considering the current economic climate and the state budget shortfall, restoration of VLF and maintenance of the backfill will likely continue to be debated and legally challenged into the foreseeable future. Continuation of the VLF reduction without equivalent backfill will have a devastating effect on Public Health and CMSP and on the County General Fund, given the County's responsibility for essential Public Health and CMSP services. Mental Health and Social Services will also suffer from a lack of VLF distribution, but to a lesser extent as their proportion of VLF (as a portion of realignment) is not as great.

Further complicating this budget is the potential for increases to the cost of providing CMSP services. Under current law, CMSP counties are required to absorb cost overruns in this program. The CMSP Governing Board is concerned that cost overruns will continue in the future. Continued cost overruns, coupled with leaner economic times and an increase to the number of people receiving CMSP services, force small counties to face increased CMSP costs. These additional costs are reflected in Public Health's budget unit.

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: 409 COUNTY MEDICAL SERVICES PROG						
FUNCTION: HEALTH & SANITATION						
ACTIVITY: MEDICAL CARE						
FUND:0061 GENERAL - CMSP						
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OTHER CHARGES	10421535	12323685	12,323,685	8,000,000	8,000,000	8,000,000
TOTAL EXPENDITURES*****	\$10421535	\$12323685	\$12,323,685	\$8,000,000	\$8,000,000	\$8,000,000
INTERGOVERNMENTAL REVENUES	10440468	12323685	12,323,685	8,000,000	8,000,000	8,000,000
TOTAL REVENUES*****	\$10440468	\$12323685	\$12,323,685	\$8,000,000	\$8,000,000	\$8,000,000
COUNTY MEDICAL SERVICES PROG EXP OVER (UNDER) REV	\$-18932	\$0	\$0	\$0	\$0	\$0
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**MENTAL HEALTH
Budget Unit 410**

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

Interim Director of Mental Health

PROGRAM DESCRIPTION

Under contract with the State Department of Mental Health, 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 necessary to maintain recovery.

Shasta County Mental Health, through an interagency agreement with law enforcement agencies and the hospitals has implemented the 24-hour per day, 7-day per week mobile crisis response system. Response priorities begin with the hospital emergency rooms, then the jail and juvenile hall, and community. These services continue to offer a challenge to meet the diverse needs of the emergency departments and law enforcement due to flat or declining state revenue sources.

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

Outpatient and other mental health services are accessed both directly through the department and through contract providers. Funding is provided by a combination of state federal programs, including Medi-Cal Federal Financial Participation (35 percent), Realignment (28 percent), other State revenues (34 percent), fees collected from patients and insurance companies (1 percent), miscellaneous revenues (1 percent), and a statutorily required County General Fund contribution (1 percent).

BUDGET REQUESTS

The total expenditure request is approximately \$25 million, which is \$1.5 million over the previous year's budget. The total budgeted revenues are \$23.9 million, an increase of \$1.8 million over FY 2005-06. The SCMH Department anticipates using approximately \$1 million from its reserves to balance this year's budget. Both the revenue and expenditure increases are in relation to new Mental Health Services Act (MHSA) revenues. With the new MHSA funding, the SCMH Department's budgeted revenues from other sources is approximately \$800,000 less than FY 2005-06.

Budgeted salary and benefit costs for FY 2006-07 are \$900,000 less than FY 2005-06. Through FY 2005-06, the SCMH Department continued to reduce its workforce. This budget request recommends deleting 14 positions. In addition, the SCMH Department will create salary savings during FY 2006-07 through layoffs of eight to nine positions as openings occur during the year.

Budgeted expenditures include a number of MHSA request for on-time expenditures including upgrading of Information Technology (IT) systems, substance abuse and recovery/wellness model training promoted by MHSA and nine vehicles to be used by the various programs included in the

Plan including increasing services to rural areas of Shasta County. The MHSA represents a comprehensive approach to the development of community-based mental health services and supports for persons with mental illness. The goals of the MHSA are to provide:

- Meaningful use of time and capabilities including activities such as employment, vocational training, education, and social and community activities;
- Safe and adequate housing, including safe living environments for families with children and youth, and reduction in homelessness;
- A network of supportive relationships;
- Timely access to needed help, including during times of crisis;
- Reduction of incarceration in jails and juvenile halls; and
- Reduction in involuntary services, reduction in institutionalization, and reduction in out-of-home placements.

To meet the goals of the MHSA, the SCMH Department will be redesigning its services delivery to more efficiently use its limited staff and to more effectively treat those members of the community with the most serious mental illness. The MHSA Plan anticipates working closely with rural health clinics to identify and treat serious mental illness and expand the delivery of mental health services, including access to psychiatry through telemedicine technology. The MHSA Plan also includes strategies to improve pre-crisis services to reduce acute psychiatric hospitalizations and other 24-hour located facility services. Services to older adults will be improved through more extensive collaboration throughout the entire health and social service family operated clubhouse/drop-in center, which is anticipated to provide peer-to-peer counseling, transportation, employment, and training and educational opportunities.

The SCMH Department will also begin a significant computer conversion process that is expected to last approximately 18 months. The current information system used by the Department to meet its billing and state reporting requirements is obsolete and will be discontinued in the near future. As part of a Joint Powers Agreement with eight Northern California Counties, the SCMH Department will be reviewing, selecting, and implementing a new mental health IT system during the year.

SUMMARY OF RECOMMENDATIONS

No modifications to the request are recommended.

PENDING ISSUES AND POLICY CONSIDERATIONS

The major focus for FY 2006-07 will be changing the service delivery system available to youth, adults, and older adults under the voter approved Mental Health Service Act (Proposition 63). The anticipated implementation of the Mental Health Services Act/Community Services and Supports Three-Year Plan will require a significant reorganization of the SCMH Department to assure access to services and to provide outreach and engagement to populations that are currently not served or are considered underserved. This budget submission includes approximately \$2.5 million in projected revenue and expenditures associated with this change in service delivery. It is anticipated that the state requirements associated with the implementation of the Mental Health Services Act (MHSA) will be outlined in a performance contract for FY 2006-07.

The SCMH Department will continue to meet its statutory requirements under the LPS (Lanterman-Petris-Short) Act and the Bronzan-McCorquodale Act, which are to evaluate and treat those persons with the most severe impairments resulting from mental illness.

The SCMH Department anticipates meeting its state contractual obligation to serve Medi-Cal eligible residents, consistent with the requirements of the California Code of Regulations, Title 9, Chapter 11, Medi-Cal Specialty Mental Health Services.

The SCMH Department will continue to serve special education students under the provisions of the Education Code Chapter 26.5 this budget year, which will continue to require the development of local agreements with education agencies to assure continued services to students with individualized education plans.

The SCMH Department will also meet its statutory requirements under the Short-Doyle Act, assuring the continued operation of outpatient and long-term care services for persons with severe and disabling mental illness and maintaining the integrity of its financial relationship with the State Department of Mental Health for FY 2006-07.

The SCMH Department continues to be challenged to meet the mental health service needs of the community. Although the FY 2006-07 budget request includes approximately \$1.2 million in ongoing revenue and expenditures related to the MHSA Community Services and Supports Plan, the SCMH Department will actually continue to reduce staff and other expenditures in order to eventually balance the budget and reduce reliance upon reserves for ongoing operations. State and federal revenues remain relatively flat and have not kept pace with the increases in staffing costs or operating expenses. The costs of acute inpatient care, Institutions of Mental Disease (IMD) placements, and the 24-hour crisis response to the community continue to rise. Many of these services are provided to members of the community with no insurance or other payor source.

Due to relatively flat funding and declining revenues and increasing expenditures, the Department's FY 2006-07 plan is:

1. To continue to prioritize its comprehensive urgent care/crisis response system for persons requiring involuntary treatment in psychiatric hospitals and voluntary patients to the extent possible.
2. To closely examine the costs associated with the reimbursement of uninsured acute psychiatric care and implement intervention strategies to more efficiently and effectively manage this service need.
3. To the extent possible, maintain resources for outpatient, long-term, and state contractually required services for seriously mentally ill persons residing in Shasta County.
4. To maintain a private network of contracted services for youth and adults with serious mental illness.
5. To maximize interagency funding opportunities to maintain services for high-risk populations, including foster care children, adults and youth in the county correctional system, and homeless persons.
6. To maximize federal financial participation (FFP) in outpatient and inpatient treatment costs consistent with federal health care program regulations.
7. To continue to minimize all departmental administrative and non-direct treatment costs that will negatively impact Shasta County Mental Health's ability to provide direct services.

8. To complement MHSA programs in accordance with State guidelines to assure funding is made available to Shasta County residents.
9. To clarify the Department's target population to assure access for the most severe persons and work with the community providers to integrate lower risk individual into other available community services.

During FY 2006-07, the Department will be actively participating in the California Endowment collaborative sponsored process to assess to community mental health system in Shasta County. It is anticipated that this process will bring community health providers together in a way that will leverage resources available in the community, provide better coordination and delivery of services, and enhance the provision of mental health services in Shasta County. The Department looks forward to participating in, and learning from this process to improve the services available to persons with mental illness in Shasta County.

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 Mental Health Department adjusted appropriations and revenue to reflect actual funding needs. In aggregate, appropriations and revenue are increased \$25,012. In anticipation of an increased State allocation to implement the Mental Health Services Act (MHSA), the Department will reduce Unallocated Salary Savings \$461,543 for additional staff. Increased MHSA revenue will also fund the consumer Network of Care website. Professional and Special Services will increase \$71,000 to fund one Social Worker from the Housing Department assigned to the HOME program providing tenant-based rental assistance for the mentally ill homeless.

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: 410 MENTAL HEALTH						
FUNCTION: HEALTH & SANITATION						
ACTIVITY: MENTAL HEALTH						
FUND:0080 MENTAL HEALTH						
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SALARIES AND BENEFITS	9912308	11119094	10,287,647	10,088,401	10,564,822	10,564,822
SERVICES AND SUPPLIES	2316919	2603032	2,163,285	4,057,250	4,127,141	4,127,141
OTHER CHARGES	7371816	9921476	8,391,253	10,830,454	10,830,454	10,830,454
FIXED ASSETS	0	72000	36,330	166,500	166,500	166,500
INTRAFUND TRANSFERS	-374379	-347173	-325,977	-553,563	-623,506	-623,506
APPROP FOR CONTINGENCY	0	35687	0	277,388	288,631	288,631
OTHER FINANCING USES	22449	21574	21,382	21,574	21,574	21,574
TOTAL EXPENDITURES*****	\$19249112	\$23425690	\$20,573,921	\$24,888,004	\$25,375,616	\$25,375,616
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REVENUE FROM MONEY & PROPERTY	62009	26000	38,772	2,000	2,000	2,000
INTERGOVERNMENTAL REVENUES	17601408	21153679	19,586,798	23,251,457	23,714,057	23,714,057
CHARGES FOR SERVICES	620621	505642	152,328	196,750	196,750	196,750
MISCELLANEOUS REVENUES	182186	149600	201,779	160,000	160,000	160,000
OTHR FINANCING SOURCES TRAN IN	266778	266778	266,778	266,778	266,778	266,778
OTHER FINANCING SRCS SALE F/A	400	0	171	0	0	0
TOTAL REVENUES*****	\$18733401	\$22101699	\$20,246,626	\$23,876,985	\$24,339,585	\$24,339,585
MENTAL HEALTH EXP OVER (UNDER) REV	\$515710	\$1323991	\$327,295	\$1,011,019	\$1,036,031	\$1,036,031
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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					8,519,781
41000 011000	DELETE	1	1.00	STAFF NURSE	26	-66,685
41000 011000	DELETE	1	1.00	BUSINESS OFFICE CLERK II	26	-22,680
41000 011000	DELETE	1	1.00	CLINICAL DIVISION CHIEF	26	-64,962
41000 011000	DELETE	2	1.00	COMMUNITY HEALTH ADVOCATE	26	-25,742
41000 011000	DELETE	2	2.00	MEDICAL SERVICES CLERK	26	-43,416
41000 011000	DELETE	5	5.00	MENTAL HEALTH CLINICIAN	26	-306,865
41000 011000	DELETE	1	1.00	STAFF NURSE II	26	-48,084
41000 011000	DELETE	1	1.00	TYPIST CLERK III	26	-23,127
Account Total 011000						7,918,220
41000 018100	BASE SALARIES & BENEFITS					645,636
41000 018100	DELETE	1	1.00	STAFF NURSE	26	-5,101
41000 018100	DELETE	1	1.00	BUSINESS OFFICE CLERK II	26	-1,735
41000 018100	DELETE	1	1.00	CLINICAL DIVISION CHIEF	26	-4,970
41000 018100	DELETE	2	1.00	COMMUNITY HEALTH ADVOCATE	26	-1,970
41000 018100	DELETE	2	2.00	MEDICAL SERVICES CLERK	26	-3,322
41000 018100	DELETE	5	5.00	MENTAL HEALTH CLINICIAN	26	-23,475
41000 018100	DELETE	1	1.00	STAFF NURSE II	26	-3,678
41000 018100	DELETE	1	1.00	TYPIST CLERK III	26	-1,769
Account Total 018100						599,616
41000 018201	BASE SALARIES & BENEFITS					1,249,315
41000 018201	DELETE	1	1.00	STAFF NURSE	26	-6,906
41000 018201	DELETE	1	1.00	BUSINESS OFFICE CLERK II	26	-2,349
41000 018201	DELETE	1	1.00	CLINICAL DIVISION CHIEF	26	-6,608
41000 018201	DELETE	2	1.00	COMMUNITY HEALTH ADVOCATE	26	-2,640
41000 018201	DELETE	2	2.00	MEDICAL SERVICES CLERK	26	-4,496
41000 018201	DELETE	5	5.00	MENTAL HEALTH CLINICIAN	26	-31,775
41000 018201	DELETE	1	1.00	STAFF NURSE II	26	-4,979
41000 018201	DELETE	1	1.00	TYPIST CLERK III	26	-2,395
Account Total 018201						1,187,167
41000 018300	BASE SALARIES & BENEFITS					1,414,559
41000 018300	DELETE	1	1.00	STAFF NURSE	26	-9,170
41000 018300	DELETE	1	1.00	BUSINESS OFFICE CLERK II	26	-9,170
41000 018300	DELETE	1	1.00	CLINICAL DIVISION CHIEF	26	-8,395
41000 018300	DELETE	2	1.00	COMMUNITY HEALTH ADVOCATE	26	-18,340
41000 018300	DELETE	2	2.00	MEDICAL SERVICES CLERK	26	-18,340
41000 018300	DELETE	5	5.00	MENTAL HEALTH CLINICIAN	26	-45,850
41000 018300	DELETE	1	1.00	STAFF NURSE II	26	-9,170
41000 018300	DELETE	1	1.00	TYPIST CLERK III	26	-9,170
Account Total 018300						1,286,954
41000 018400	BASE SALARIES & BENEFITS					44,709

...Org Key Object	Type of Change	# of Pos	FTE	Class Title	Number of Pay Periods	Amount
41000 018400	DELETE	1	1.00	STAFF NURSE	26	-333
41000 018400	DELETE	1	1.00	BUSINESS OFFICE CLERK II	26	-113
41000 018400	DELETE	1	1.00	CLINICAL DIVISION CHIEF	26	-325
41000 018400	DELETE	2	1.00	COMMUNITY HEALTH ADVOCATE	26	-128
41000 018400	DELETE	2	2.00	MEDICAL SERVICES CLERK	26	-218
41000 018400	DELETE	5	5.00	MENTAL HEALTH CLINICIAN	26	-1,535
41000 018400	DELETE	1	1.00	STAFF NURSE II	26	-240
41000 018400	DELETE	1	1.00	TYPIST CLERK III	26	-116
Account Total 018400						41,701

41000 018500	BASE SALARIES & BENEFITS					199,101
41000 018500	DELETE	1	1.00	STAFF NURSE	26	-1,485
41000 018500	DELETE	1	1.00	BUSINESS OFFICE CLERK II	26	-505
41000 018500	DELETE	1	1.00	CLINICAL DIVISION CHIEF	26	-1,446
41000 018500	DELETE	2	1.00	COMMUNITY HEALTH ADVOCATE	26	-574
41000 018500	DELETE	2	2.00	MEDICAL SERVICES CLERK	26	-966
41000 018500	DELETE	5	5.00	MENTAL HEALTH CLINICIAN	26	-6,835
41000 018500	DELETE	1	1.00	STAFF NURSE II	26	-1,071
41000 018500	DELETE	1	1.00	TYPIST CLERK III	26	-515
Account Total 018500						185,704

**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 by actively promoting activities that focus on preventing disease before it occurs and providing communicable disease control. 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 six branches: Administrative Services, Communicable Disease Prevention and Control, Regional/Community Health Improvement; Maternal and Child Health; Children's Health Services; and Chronic Disease and Injury Prevention.

BUDGET REQUESTS

The Public Health FY 2006-07 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 \$14.9 million, a decrease of approximately \$1.3 million from the FY 2005-06 adjusted budget. These reductions are largely due to reductions in capital project expenditures associated with two new regional satellite offices planned during FY 2005-06. The collaborative building project with Shasta Community Health Center in Shasta Lake is scheduled for occupancy this summer and will house the Department's Shasta Lake Regional Office, Case Management staff from the California Children's Services Program currently located at Buckeye School and provide space for WIC and clinical services on a limited basis. The new Anderson Teen Center/Public Health collaborative project is also in progress with an estimated occupancy date of December 2006.

Areas in which Public Health expects to focus on in FY 2006-07 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, substance abuse, blood borne pathogens and support of the Sexual Assault Response Team (SART) which collects evidence for the District Attorney's Office.

This year's budget request includes \$10.9 million in salaries and benefit costs. The proposed Public Health budget includes one add/delete request to more closely reflect personnel allocations to current program staffing needs.

Operating expenses reflect an increase of \$244,787 from the FY 2005-06 budget. This increase includes some funding for ADA and other minor facility improvements, higher information technology charges, community grant commitments, contracted media consulting services, and generally higher costs of operation in most accounts.

Fixed asset requests include laboratory equipment replacement for one lab grade freezer (\$10,000), refrigerator (\$4,000) and an autoclave (\$55,000), if needed. One flatbed trailer has also been requested (\$10,000) to construct a traveling "Teen Memorial" using a demolished vehicle from a recent drunk driver teen fatality. The balance of funds needed to complete the Anderson Teen Center/Public Health facility (\$945,000) during FY 2006-07 is also included. This facility will also provide space for Mental Health, UC Extension, and the Child Abuse Prevention Coordinating Council.

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 2006-07. The Department is projecting growth in this revenue for FY 2006-07 of \$250,000. Additional Bioterrorism Preparedness funding in the amount of \$150,000 is anticipated to address pandemic flu and Health Resources and Services Administration (HRSA) emergency preparedness services.

Charges for Services revenues are budgeted to decrease slightly due to significant changes in Medi-Cal reimbursement for sexually transmitted disease lab testing and the conclusion of First Five Shasta funded projects. Public Health continues to work with the State to resolve a Medi-Cal reimbursement issue due to changes in State coding methodologies. Approximately \$175,000 in funding is in jeopardy depending on the activation date approved by the State for laboratory services rendered.

The FY 2006-07 Public Health budget requests utilizing \$2.48 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

State Realignment funding uncertainties will continue to be a challenge for the Department. While the Realignment funding stream is projected to be stable this fiscal year and even include growth, this could change at any time as experienced with the Governor's VLF reductions and the "trigger pull" during FY 2002-03. These funds are very dependent on economic factors, as well as Social Services caseload growth funded exclusively out of Realignment sales tax. This revenue stream will continue to be challenging to predict in future years.

The legislature is currently considering an additional tobacco tax of \$2.60 on each pack of cigarettes commencing January 1, 2007. The Department will bring forward the commensurate budget amendments to recognize the estimated \$163,000 in new revenue, if enacted.

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 Public Health Department submitted various amendments to adjust budget units to actual funding needs. In aggregate, appropriations are increased by \$262,221; revenues are increased by \$238,091, for a net increase in use of fund balance of \$24,130. The Healthy Shasta grant has reduced appropriations for advertising by \$60,000. The Project Lean program has increased appropriations for educational materials, training, and advertising by \$205,628. The Department is requesting a new position classification, Public Health Program and Policy Analyst, for the Healthy Shasta/Livable Communities program (\$61,700).

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: 411 PUBLIC HEALTH						
FUNCTION: HEALTH & SANITATION						
ACTIVITY: HEALTH						
FUND:0196 PUBLIC HEALTH						
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SALARIES AND BENEFITS	7509640	9479420	9,179,973	10,291,354	10,483,469	10,483,469
SERVICES AND SUPPLIES	3671015	6621780	5,636,535	6,896,567	7,239,547	7,239,547
OTHER CHARGES	681227	968920	481,644	463,581	463,581	463,581
FIXED ASSETS	89965	1620482	725,350	1,024,000	1,024,000	1,024,000
INTRAFUND TRANSFERS	-1829504	-2643092	-2,958,852	-3,967,008	-3,992,008	-3,992,008
APPROP FOR CONTINGENCY	0	134832	0	200,219	205,894	205,894
OTHER FINANCING USES	200678	64277	64,277	49,899	49,899	49,899
TOTAL EXPENDITURES*****	\$10323021	\$16246619	\$13,128,927	\$14,958,612	\$15,474,382	\$15,474,382
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LICENSES, PERMITS & FRANCHISES	4282	4000	4,730	4,300	4,300	4,300
FINES, FORFEITURES & PENALTIES	7488	11250	7,338	7,473	7,473	7,473
REVENUE FROM MONEY & PROPERTY	129507	60000	257,929	200,000	200,000	200,000
INTERGOVERNMENTAL REVENUES	9512628	9471035	10,329,756	10,701,124	10,909,353	10,909,353
CHARGES FOR SERVICES	1774127	1402292	1,179,751	1,286,413	1,391,275	1,391,275
MISCELLANEOUS REVENUES	127693	281100	427,117	222,611	222,611	222,611
OTHR FINANCING SOURCES TRAN IN	117969	67686	67,686	53,042	53,042	53,042
OTHER FINANCING SRCS SALE F/A	0	0	28	0	0	0
TOTAL REVENUES*****	\$11673695	\$11297363	\$12,274,335	\$12,474,963	\$12,788,054	\$12,788,054
PUBLIC HEALTH EXP OVER (UNDER) REV	\$-1350674	\$4949256	\$854,592	\$2,483,649	\$2,686,328	\$2,686,328
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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					7,316,324
41100 011000	ADD	1	1.00	PH PROGRAM & POLICY ANALYST	19	41,964
41100 011000	ADD	1	1.00	PH CLINIC SERVICES COORDINATOR	19	41,133
41100 011000	DELETE	1	1.00	NUTRITION ASSISTANT	26	-23,470
41100 011000	DELETE	1	0.50	LICENSED VOCATIONAL NURSE	26	-15,268
Account Total 011000						7,360,683
41100 018100	BASE SALARIES & BENEFITS					555,338
41100 018100	ADD	1	1.00	PH PROGRAM & POLICY ANALYST	19	3,210
41100 018100	ADD	1	1.00	PH CLINIC SERVICES COORDINATOR	19	3,146
41100 018100	DELETE	1	1.00	NUTRITION ASSISTANT	26	-1,795
41100 018100	DELETE	1	0.50	LICENSED VOCATIONAL NURSE	26	-1,168
Account Total 018100						558,731
41100 018201	BASE SALARIES & BENEFITS					1,035,756
41100 018201	ADD	1	1.00	PH PROGRAM & POLICY ANALYST	19	7,325
41100 018201	ADD	1	1.00	PH CLINIC SERVICES COORDINATOR	19	4,259
41100 018201	DELETE	1	1.00	NUTRITION ASSISTANT	26	-2,430
41100 018201	DELETE	1	0.50	LICENSED VOCATIONAL NURSE	26	-1,566
Account Total 018201						1,043,344
41100 018300	BASE SALARIES & BENEFITS					1,515,533
41100 018300	ADD	1	1.00	PH PROGRAM & POLICY ANALYST	19	8,057
41100 018300	ADD	1	1.00	PH CLINIC SERVICES COORDINATOR	19	9,170
41100 018300	DELETE	1	1.00	NUTRITION ASSISTANT	26	-9,170
41100 018300	DELETE	1	0.50	LICENSED VOCATIONAL NURSE	26	-10,133
Account Total 018300						1,513,457
41100 018400	BASE SALARIES & BENEFITS					37,799
41100 018400	ADD	1	1.00	PH PROGRAM & POLICY ANALYST	19	210
41100 018400	ADD	1	1.00	PH CLINIC SERVICES COORDINATOR	19	205
41100 018400	DELETE	1	1.00	NUTRITION ASSISTANT	26	-117
41100 018400	DELETE	1	0.50	LICENSED VOCATIONAL NURSE	26	-76
Account Total 018400						38,021
41100 018500	BASE SALARIES & BENEFITS					168,323
41100 018500	ADD	1	1.00	PH PROGRAM & POLICY ANALYST	19	934
41100 018500	ADD	1	1.00	PH CLINIC SERVICES COORDINATOR	19	916
41100 018500	DELETE	1	1.00	NUTRITION ASSISTANT	26	-523
41100 018500	DELETE	1	0.50	LICENSED VOCATIONAL NURSE	26	-340
Account Total 018500						169,310