

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Other Financing Uses	2,210,429	53,290,033	0	0	(53,290,033)	(100%)
<b>TOTAL APPROPRIATIONS</b>	<b>2,210,429</b>	<b>53,290,033</b>	<b>0</b>	<b>0</b>	<b>(53,290,033)</b>	<b>(100%)</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	1,655,178	0	0	0	0	0%
<b>TOTAL REVENUES</b>	<b>1,655,178</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

### Departmental Purpose

This fund was established to account for the proceeds of the securitization of Tobacco Master Settlement Agreement revenues that took place on August 1, 2002.

In January 2008, the Board approved using the Tobacco Settlement Securitization Fund monies as a means of financing the Twin Campus Projects in Vallejo and Fairfield and the William J. Carroll Government Center in Vacaville.

All fund reserves were appropriated in the FY2008/09 Final Budget and transferred to the Health and Social Services Capital Project budget unit 2490, pursuant to the Board's direction.

No further budget action is required.

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<b>APPROPRIATIONS</b>						
Other Charges	2,001,427	2,123,419	2,230,846	2,223,846	100,427	5%
Other Financing Uses	881,280	938,932	974,862	917,289	(21,643)	(2%)
<b>TOTAL APPROPRIATIONS</b>	<b>2,882,707</b>	<b>3,062,351</b>	<b>3,205,708</b>	<b>3,141,135</b>	<b>78,784</b>	<b>3%</b>
<b>REVENUES</b>						
Intergovernmental Rev State	730,311	1,069,859	1,140,867	1,046,877	(22,982)	(2%)
Intergovernmental Rev Federal	1,157,551	1,390,414	1,436,056	1,530,554	140,140	10%
General Fund Contribution	514,309	602,078	628,785	563,704	(38,374)	(6%)
<b>TOTAL REVENUES</b>	<b>2,402,171</b>	<b>3,062,351</b>	<b>3,205,708</b>	<b>3,141,135</b>	<b>78,784</b>	<b>3%</b>

### Departmental Purpose

The In-Home Supportive Services-Public Authority (PA) serves as the employer of record for In-Home Supportive Services (IHSS) caregivers. As such, the PA negotiates wages and benefits for IHSS caregivers and manages the eligibility, enrollment and finances for health benefit plans.

This budget is the conduit for caregiver health insurance expenditures. For more information about the Public Authority see budget unit 7690. The fund collects all costs related to the IHSS Public Authority in order to comply with State legislation and to receive reimbursement for both insurance and administrative costs claimed to the State on a quarterly basis.

### FY2008/09 Goals and Results

#### **Improve the health and well-being of those who live and work here**

- Goal: Identify appropriate insurance coverage for the maximum number of IHSS providers that can be covered with available funds.
  - Result: Staff provided three coverage options to Labor Unions PA and SEIU Local 3464.

### FY2009/10 Goals and Objectives

#### **Improve the health and well-being of those who live and work here**

- Support negotiations for adequate wages and benefits for IHSS providers.

### Departmental Budget Request

The Requested Budget of \$3,205,708 represents increases of \$143,357, or 5%, in expenditures and revenues when compared to the FY2008/09 Final Budget. This reflects a \$26,707, or 4%, increase in County Contribution over FY2008/09 Final Budget.

Significant changes in the Department's Requested Budget are:

- \$107,427 in increased Services and Supplies is largely related to a projected 5% increase in Individual Providers Health Insurance.
- \$35,930 in increased Operating Transfers Out to H&SS for IHSS administrative expenses.
- \$143,357 in additional revenue represents offsetting State, Federal and County shares of Public Authority Insurance and administration costs.

### County Administrator's Recommendation

The Proposed Budget reflects increases of \$78,874, or 3%, in expenditures and revenues when compared to the FY2008/09 Final Budget. The General Fund Contribution decreases by (\$38,374), or (6%).

The Proposed Budget reflects decreases of (\$64,573) in expenditures and revenues as compared to the Requested Budget. The County Contribution of \$563,704 was reduced by (\$65,081). The following table compares FY2008/09 Final Budget to the Proposed Budget for major Departmental programs, along with a summary of the impact of any significant changes.

**Budget Change Summary**

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change from Final Budget	
In Home Supportive Services - Public Authority Fund	✓		3,062,351	3,141,135	78,784	Reflects 5% increase in the paid provider hours. Funding allows between 650 and 700 IHSS providers to receive health insurance benefits.

**Pending Issues and Policy Considerations**

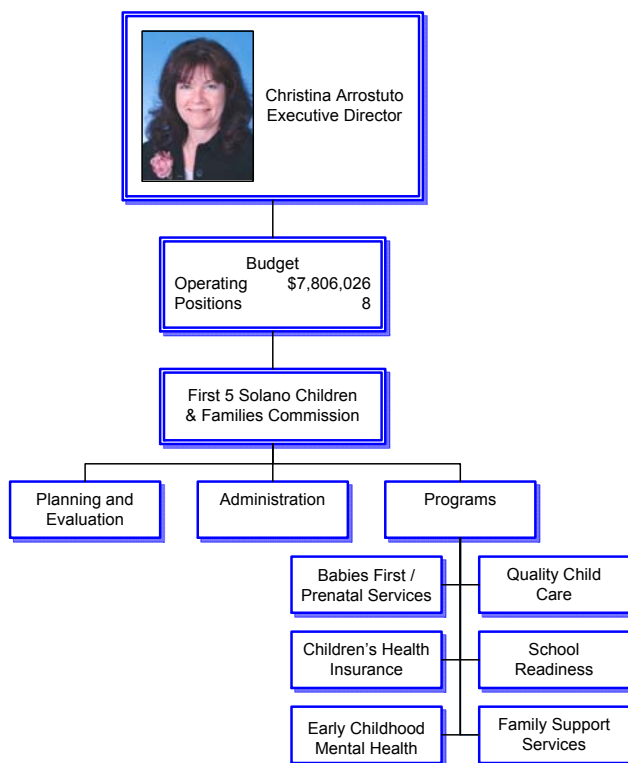
While the State is proposing to roll back State participation in IHSS provider wages to \$8 per hour, the FY2009/10 Proposed Budget reflects State and Federal funding for administrative support largely consistent with FY2008/09 levels. The State's proposed changes to eligibility for client services would impact the ability to process provider payroll, administer health benefit and transportation requests, maintain the provider registry, and prepare required reports.

The State proposal would eliminate domestic services to approximately 645 Solano IHSS clients with lower levels of need and will require these clients to meet a share of cost standard to receive services. Staff may be challenged by the lower wage rate and proposed changes to client services, as they may impact the ability to retain and recruit IHSS providers. In addition, the State is proposing implementation of an Anti-Fraud Initiative to save an estimated (\$15 million).

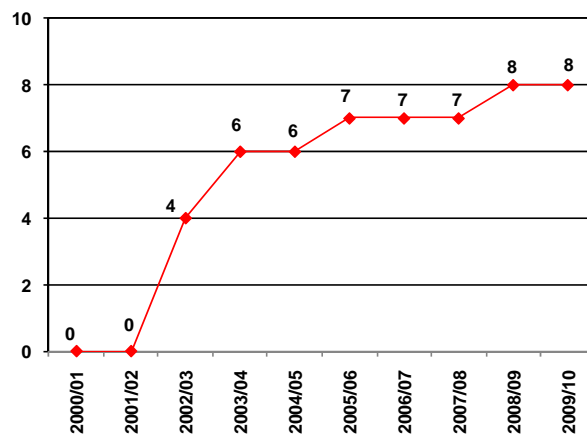
**Department Head Concurrence or Appeal**

The Department Head concurs with the Proposed Budget.

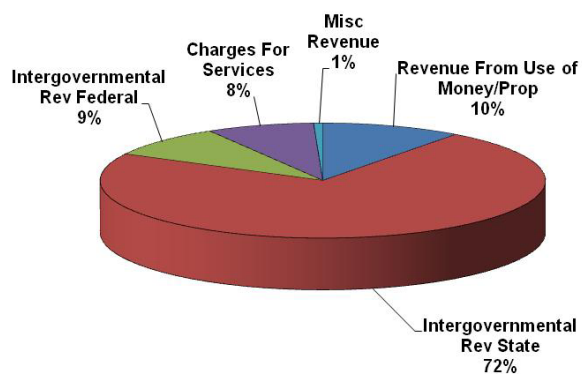
## Departmental Summary



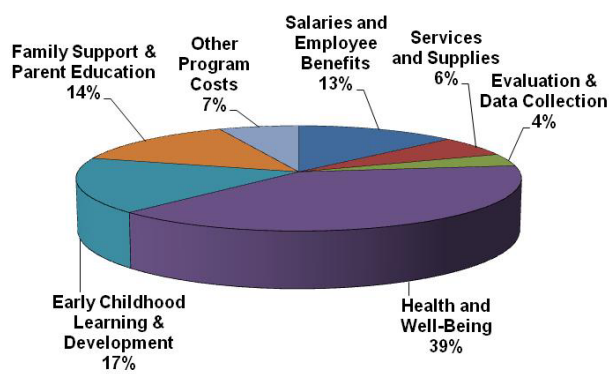
## Staffing Trend



## Source of Funds



## Use of Funds



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	765,692	886,271	1,025,775	988,295	102,025	12%
Services and Supplies	398,033	458,964	422,879	408,311	(50,653)	(11%)
Other Charges	4,622,754	5,328,226	6,370,460	6,382,460	1,054,234	20%
Other Financing Uses	50,722	36,177	37,291	26,960	(9,217)	(25%)
<b>TOTAL APPROPRIATIONS</b>	<b>5,837,200</b>	<b>6,709,638</b>	<b>7,856,405</b>	<b>7,806,026</b>	<b>1,096,389</b>	<b>16%</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	910,713	931,000	593,314	593,314	(337,686)	(36%)
Intergovernmental Rev State	4,304,272	4,304,671	4,216,595	4,216,595	(88,076)	(2%)
Intergovernmental Rev Federal	911,209	556,000	516,000	516,000	(40,000)	(7%)
Charges For Services	0	0	456,000	456,000	456,000	0%
Misc Revenue	91,381	44,000	38,727	38,727	(5,273)	(12%)
<b>TOTAL REVENUES</b>	<b>6,217,575</b>	<b>5,835,671</b>	<b>5,820,636</b>	<b>5,820,636</b>	<b>(15,035)</b>	<b>(0%)</b>

POSITIONS

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### Departmental Purpose

First 5 Solano Children and Families Commission exists to create and foster programs and partnerships with community entities that promote, support and improve the lives of young children, their families and their communities.

Children and Families Commissions like First 5 Solano exist in all 58 counties as a result of a ballot initiative approved by California voters in 1998. "Proposition 10" was designed as a dedicated funding source (funded by surtaxes on the sale and distribution of tobacco products) that declines over time. Proposition 10 revenues cannot be used to supplant existing programs and/or services.

First 5 Solano Commission strategic investments of over \$4 million annually are deployed to leverage \$4 million more in local, state, federal and foundation dollars for Solano County's youngest children, supporting community grants that address the health, well-being, social, cognitive, academic and emotional developmental needs of expectant parents, young children and their families. First 5 Solano also funds activities that promote and support a stronger infrastructure and more effective system of services for children birth to five years of age.

### FY2008/09 Major Accomplishments

#### **Improve the health and well-being of those who live and work here**

- First 5 Solano was honored with a CSAC Challenge Award for innovation in government,

citing the prevention and early intervention approach for children's issues to save taxpayers almost \$5 million in costly back-end services and earned a statewide "Cities Counties Schools" (CCS) Partnership merit award for its 2008 "Results Fair."

- To streamline and promote the development of child care facilities in Solano County, First 5 Solano created a "business brochure" that highlights a variety of programs that local employers can support and share with employees to assist with efforts to obtain and pay for child care.
- The Family Resource Center Network increased from 9 sites to 10 sites to better assist families with resources for basic needs, literacy, child care, and neighborhood cohesiveness.

#### **Invest in and for the future**

- First 5 Solano increased its program investment level from \$4 million per year to \$4.65 million per year to expand existing services and fill critical service gaps during the current economic recession.

### FY2008/09 Goals and Results

#### **Improve the health and well-being of those who live and work here**

- Goal: Over 500 children birth to 5 years will have health insurance and access to health care services.

- Result: Over 800 children birth to 5 were enrolled in health insurance.
- Goal: 70% or about 168 singleton births by BabyFirst Collaborative clients will deliver at or above optimum birth weight ( $\geq 2500$  grams).
  - Result: 88% or 186 infants were born at optimum birth weight, weighing  $\geq 2500$  grams.
- Goal: 75% or about 180 of singleton BabyFirst Collaborative newborns will be born at or after 37 weeks of gestation.
  - Result: 96% or 186 of singleton births were at or after 37 weeks gestation.
- Goal: Summer Pre-Kindergarten Academies at the four School Readiness Sites will be maintained or expanded. At least two sessions at each site will be offered to help prepare 200 children for Kindergarten throughout Solano County.
  - Result: 249 children attended Pre-K Academies.

#### **Ensure responsible and sustainable land use**

- Goal: Through Constructing Connections collaborative efforts, at least one new license with a minimum of 20 child care slots will be obtained.
  - Result: One new center in Fairfield provided 30 new child care slots. This development was appealed through the Planning Commission and Fairfield City Council, but prevailed with the help of the Constructing Connections collaborative.

#### **Maintain a safe community**

- Goal: 80% of parents attending Nurturing Parenting Program classes will have an increased knowledge of the rights of their special-needs child under Individuals with Disabilities Education Act (IDEA) and other government mandates.
  - Result: Nurturing Parenting classes were held regularly throughout Solano County. Families unable to attend classes due to multiple barriers such as transportation, children's school and medical/therapy appointments, etc. have been

accommodated through one-on-one support from the parent involvement coordinator.

- Goal: 50% of families participating in First 5-funded homeless shelter programs will move from homeless to permanent housing and remain stable for at least for 90 days.
  - Result: Target achieved.
- Goal: 50% of children seen by the Integrated Family Support Initiative (IFSI) child protective services worker (these children are all considered high-risk for Foster Care placement) will remain in the home or with the family unit.
  - Result: 80% of over 200 children seen by the IFSI child protective services worker remained in their home or with the family unit, resulting in a savings from \$500,000 to \$2 million in costly crisis services.
- Goal: 80% of participants served by the IFSI substance abuse specialists will experience an increase knowledge of the substance abuse recovery process, treatment models, familial alcohol and drug abuse recognition signs, culturally effective alcohol and drug interventions and local substance abuse treatment programs.
  - Result: 90% of participants evaluated the trainings as "very helpful."

#### **Invest in and for the future**

- Goal: Up-to-date information regarding the current amount of funding and utilization of state-subsidized child care spaces in Solano County will be available to share with policymakers.
  - Result: State Legislators Lois Wolk and Noreen Evans have been identified as possible policymakers to discuss the State-subsidized child care and development funding disbursed to the County of Solano. Additionally, the Solano County Board of Supervisors established the issue of parity for Solano's subsidized child care funding as a Priority One in its 2009 Legislative Platform.

**FY2009/10 Goals and Objectives****Improve the health and well-being of those who live and work here**

- 80% of the newborns in BabyFirst Solano Collaborative will be born at optimum birth weight (more than 2500 grams) and over 37 weeks gestation.
- 1,500 children birth to 5 will be screened for developmental delay and referred for appropriate treatment.
- Summer Pre-Kindergarten Academies at the four School Readiness Sites will be maintained or expanded and will offer at least two sessions at each site to help prepare 250 children for Kindergarten.
- At least 40 additional children in the North Vallejo area will receive dental and/or medical services through the new North Vallejo Student-Based Health Center at Elsa Widenmann Elementary.

**Maintain a safe community**

- 50% of families participating in First 5-funded homeless shelter programs will move from homeless to permanent housing and remain stable for at least for 90 days.
- 80% of participants served by the IFSI substance abuse specialists will experience an increase knowledge of the substance abuse recovery process, treatment models, familial alcohol and drug abuse recognition signs, culturally-effective alcohol and drug interventions and local substance abuse treatment programs.

**Invest in and for the future**

- Up-to-date information regarding the utilization of State-subsidized child care spaces in Solano County will be available to share with policymakers.

**Performance Measures**

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Ensure children have a healthy start in life.</b>			
Number of children enrolled in health insurance	780	800	825
Number of pregnant women screened for high-risk factors	755	1,400	1,450
Number of children born substance-free to pregnant women at-risk of abusing substances	46	50	55
Number of children at risk of Foster Care placement that remained in the home	121	199	220
Percentage of children born at optimum birth weight	93%	91%	93%
Percentage of children with health insurance	95%	95%	97%

**Departmental Budget Request**

First 5 Solano's Requested Budget represents an overall increase of \$1,146,768, or 17%, in expenditures and a decrease of (\$15,035), or less than (1%), in revenues when compared to FY2008/09 Final Budget.

Significant changes in the Department's Requested Budget are:

- \$139,504 in increased Salaries and Benefits reflects additional Extra Help to fund college

interns, costs for the implementation of the classification and compensation study, scheduled COLAs and step increases and increased benefit costs.

- (\$36,085) in decreased Services and Supplies is the net of the addition of \$22,036 for liability insurance, \$7,500 for accounting and financial services coupled with other modest increases for postage, central duplicating services and communications costs, which are more than offset by decreases for voice mail, legal services,

other professional services, marketing and building rental costs.

- \$1,042,234 in increased Other Charges supports the Commission's Discretionary Fund for one-time grants, Early Mental Health Grants to expand Early Periodic Screening, Diagnosis and Treatment (EPSDT) services and the joint Mental Health Services Act (MHSA) Prevention and Early Intervention (PEI) project with Health and Social Services expanded funding to the Family Support Services grantees, Quality Child Care (QCC) grants to include Preschool For All funding in the redesign of the QCC initiative, 3% COLAs for ongoing grants and the Department's County Administrative Overhead allocation.
- A (\$15,035) decrease in projected revenue is the net of lower revenues from interest earnings, Prop 10 revenues and State-matching programs, including the Comprehensive Approaches to Raising Educational Standards program and the Children's Health Initiative program that are ending as of December 31, 2009. Cumulatively these decreases represent (\$465,762) less

revenue in FY2009/10. The FY2009/10 Requested Budget includes \$456,000 in new MHSA PEI funds as a result of the jointly-funded project between First 5 and H&SS.

It is requested that \$2,035,769 in First 5 Solano Fund Balance Available be used as a Means of Financing the Department's FY2009/10 Requested Budget.

### County Administrator's Recommendation

The Proposed Budget reflects decreases of (\$1,096,389), or (16%), in expenditures and (\$15,035), or less than (1%), in revenues when compared to the FY2008/09 Final Budget.

The Proposed Budget reflects decreases of (\$50,379) in expenditures and revenues as compared to the Requested Budget and includes \$1,985,390 from Fund Balance Available as a Means of Financing.

The following table compares FY2008/09 Final Budget to the Proposed Budget for major Departmental programs, along with a summary of the impact of any significant changes.

### Budget Change Summary

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change from Final Budget	
BabyFirst Solano - Prenatal Case Management for High-Risk Pregnant Women		✓	1,474,960	1,519,114	44,154	Continues current level of services with BabyFirst Solano to support screening over 1,000 women for pregnancy risk factors and case manages over 200 high-risk women to ensure positive birth outcomes.
Solano Kids Insurance Program - Providing Health Insurance for Children 0-5		✓	276,900	286,443	9,543	Continues current level of support for the Solano Kids Insurance Program to provide insurance for almost 800 children per year.
Early Mental Health Initiative - Screening, assessment, diagnosis and limited treatment services for mental health issues for children 0-5		✓	830,650	1,276,300	445,650	Provides an increased level of services through an expanded partnership with H&SS as part of the Mental Health Services Act Prevention and Early Intervention program.



Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change from Final Budget	
Integrated Family Support Initiative - Family Resource Center Services, including case management, home visiting, information and referral, substance abuse screenings, and parent education		✓	1,002,330	1,032,400	30,070	Continues current level of support for Family Resource Centers, supporting families impacted by the economic downturn.
Child Care Grants - Wrap-around care for Head Start children, facilities development, child care provider professional development and advocacy for Solano's fair share of child care funding		✓	407,870	440,537	32,667	Continues existing level of services for First 5 child care grants that provide wrap-around care for Head Start children, as well as system change efforts to develop child care facilities in Solano County and increase Solano County's fair share of child care funding.
School Readiness - Services to children and families to ensure kids are ready for school, schools are ready for kids and parents are their children's first and best teachers		✓	883,790	899,024	15,234	Continues current level of support for four School Readiness sites at low-performing school catchment areas in the county.
Commission Run Programs - Co-Sponsorship of Conferences/Grant writing; Evaluation; Kit for New Parents Customization; Community Engagement; AmeriCorps/College Interns; Organizational Support		✓	657,000	628,430	(28,570)	Reflects a cost reduction due to a change of using AmeriCorps program participants to Solano Community College Interns to work together and learn from First 5 Solano staff.

### Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

### Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

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<b>APPROPRIATIONS</b>						
Services and Supplies	64,500	0	0	0	0	0%
Other Financing Uses	3,357,558	3,000,000	0	3,000,000	0	0%
<b>TOTAL APPROPRIATIONS</b>	<b>3,422,058</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0%</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	150,558	0	0	65,000	65,000	0%
Other Financing Sources	2,210,429	0	0	0	0	0%
General Fund Contribution	0	3,000,000	3,000,000	2,016,502	(983,498)	(33%)
<b>TOTAL REVENUES</b>	<b>2,360,987</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>2,081,502</b>	<b>(918,498)</b>	<b>(31%)</b>

### Departmental Purpose

This fund was originally established as a Special Revenue Fund to ensure that revenues received from the Nationwide Tobacco Master Settlement Agreement (MSA) were used to address health issues in the county.

From FY2001/02 to FY2008/09 the endowment from securitized MSA revenue proceeds were placed in this Fund to be used for health purposes only. Over the years, the MSA funding was used to offset State cutbacks in health programs, support MSA Strategic Plan for Reducing Rates and Health Access activities, and provide support for local Community Clinics as approved by the Board of Supervisors. This allowed the County to free up General Fund dollars for other priorities.

In January 2008, the Board approved the use of MSA monies as a means of financing the Twin Campus Projects in Vallejo and Fairfield and the William J. Carroll Government Center in Vacaville. In FY2008/09 all MSA reserves in budget unit 2000 were appropriated and transferred to the Health and Social Services Capital Project budget unit 2490. This action ended the receipt of MSA revenue in this budget unit.

In FY2008/09 Final Budget a \$3 million General Fund Contribution was transferred to this budget unit for the ongoing support of the Reducing Rates and Health Access FY2008/2011 Strategic Plan programs as part the Board's continued commitment to health access and reducing rates activities. Funding for the Community Clinics is provided under Health Services budget unit 7880 in H&SS.

### FY2008/09 Goals and Results

#### **Improve the health and well-being of those who live and work here**

- Goal: Allocate County Contribution in accordance with the Reducing Rates and Health Access Strategic Plans and Board direction.
  - Results:
    - Allocated \$1,500,000 for prevention planning activities to reduce rates of Alcohol, Tobacco and Other Drug (ATOD) use among youth.
    - Allocated \$1,500,000 for Health Access Initiatives as called for in the Strategic Plan.

### FY2009/10 Goals and Objectives

#### **Improve the health and well-being of those who live and work here**

- Allocate County Contribution in accordance with the Reducing Rates and Health Access Strategic Plans and Board direction.

### Departmental Budget Request

The Requested Budget did not include expenditures for FY2009/10 and reflects General Fund Contribution of \$3,000,000 in revenue.

### County Administrator's Recommendation

The Proposed Budget reflects \$3,000,000 in expenditures and a reduction of (\$918,498), or (31%) in revenues. As a net result, the County Contribution

Michael D. Johnson, County Administrator

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has decreased by (\$983,498), or (33%), when compared to FY2008/09 Final Budget.

The Proposed Budget contains the following adjustments to Requested Budget:

- \$1,500,000 for programs to reduce rates of ATOD as called for in the Reducing Rates Strategic Plan.
- \$1,500,000 for Health Access Initiatives as called for in the Health Access Strategic Plan.
- \$65,000 in interest income.
- (\$983,498) in reduced County contribution reflects the use of Fund Balance Available and (\$983,498) from Reserves as a Means of Financing the FY2009/10 budget request.

This Proposed Budget supports the FY2008/2011 Health Access and Reducing Rates Strategic Plan goals adopted by the Board of Supervisors on June 10, 2008.

#### Pending Issues and Policy Considerations

There are no pending issues or policy considerations related to this budget.

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<b>APPROPRIATIONS</b>						
Other Charges	4,359	0	0	0	0	0%
<b>TOTAL APPROPRIATIONS</b>	<b>4,359</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	271	0	0	0	0	0%
<b>TOTAL REVENUES</b>	<b>271</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

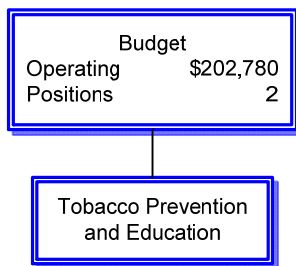
### Departmental Purpose

Rural Health Services assisted the local medical care system in providing services to the medically indigent.

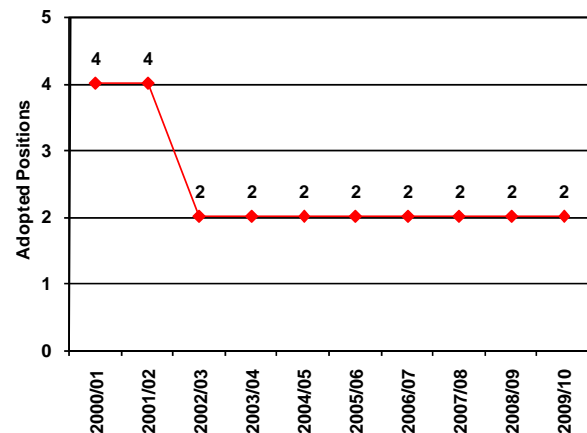
Rural Health Services was a yearly State allocation to the County from Proposition 99 (Tobacco Tax) revenue. Budget unit 7965 was used to reimburse costs submitted by hospitals, physicians and medical clinics for uncompensated patient care provided in FY2005/06.

Funding for Rural Health Services FY2005/06 is completed and this budget unit is closed.

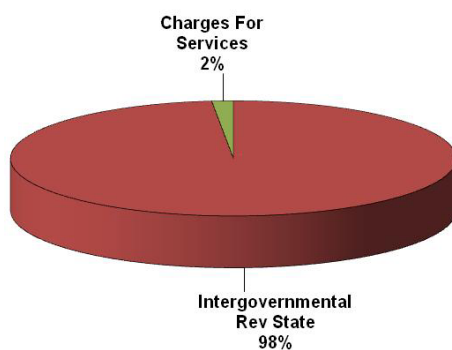
## Departmental Summary



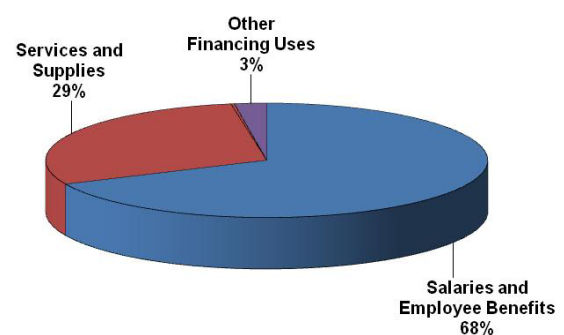
## Staffing Trend



## Source of Funds



## Use of Funds



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	110,723	131,899	139,742	138,146	6,247	5%
Services and Supplies	15,161	35,454	39,346	59,367	23,913	67%
Other Charges	22,180	24,812	500	500	(24,312)	(98%)
Other Financing Uses	6,771	4,133	4,906	4,767	634	15%
<b>TOTAL APPROPRIATIONS</b>	<b>154,834</b>	<b>196,298</b>	<b>184,494</b>	<b>202,780</b>	<b>6,482</b>	<b>3%</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	805	0	0	0	0	0%
Intergovernmental Rev State	136,218	178,013	181,624	181,624	3,611	2%
Charges For Services	0	0	2,870	2,870	2,870	0%
<b>TOTAL REVENUES</b>	<b>137,023</b>	<b>178,013</b>	<b>184,494</b>	<b>184,494</b>	<b>6,481</b>	<b>4%</b>

POSITIONS 2 2 2 2 0

## Departmental Purpose

### Public Health Mission Statement

The mission of Solano County Public Health is to improve the health and quality of life of people in our community. The Department promotes health and safety, and prevents disease, injury, and death through individual and population-based services.

In November 1988, California voters approved the California Tobacco Health Protection Act of 1988, also known as Prop 99. This referendum increased the State cigarette tax by 25 cents per pack and added an equivalent amount on other tobacco products. A portion of this revenue is deposited in the Health Education Account, which is administered by the California Department of Public Health (CDPH), Tobacco Control Program (TCP). This program provides funds for 61 Local Lead Agencies, which operate community-based programs to prevent and reduce tobacco use. The Tobacco Prevention and Education Program (TPEP) is designated as Solano County's Local Lead Agency for tobacco control.

TPEP is a Health Promotion and Education Bureau program located within the Public Health Division of H&SS. TPEP is required by CDPH/TCP to focus on these major areas:

- Countering pro-tobacco influences.
- Reducing exposure to secondhand smoke.
- Reducing the availability of tobacco.
- Promoting tobacco cessation services.

- Building cultural competence in community level tobacco control interventions.

Every three years, TPEP is required to conduct a community-based needs assessment in order to develop and implement health education interventions and behavior change programs at the local level. These interventions are expected to largely focus on policy change as well as community norm change. TPEP is also required to maintain a community coalition to advise TPEP and H&SS.

## FY2008/09 Major Accomplishments

### **Improve the health and well-being of those who live and work here**

- In partnership with the Evaluation Consultant, co-authored three extensive evaluation reports including two case studies that described the program's multi-year objectives undertaken in Solano County to reduce exposure to secondhand smoke, reduce availability of tobacco to minors and counteract tobacco industry influence. Independent review by the Tobacco Control Evaluation Center rated the quality of these reports as "high." As a result, the reports have been included in a searchable database for other California Tobacco Control projects.
- A media subcommittee comprised of high school students and a journalist developed a two-year media plan that focuses on revealing tobacco industry practices. In October 2008 a student writer prepared an article highlighting how the tobacco industry targets young people. This

piece will be published in several local newspapers. In November 2008 another article highlighting the tobacco industry's targeting of Latinos was prepared, translated into Spanish and was submitted to programs and projects with newsletters that reach Latinos.

### FY2008/09 Goals and Results

#### **Improve the health and well-being of those who live and work here**

- Goal: TPEP staff and the Tobacco Education Coalition (TEC) will educate community residents and work directly with property managers and owners who provide housing to low-income residents to adopt policies that designate at least 50% of their contiguous units as smoke-free.
  - Result: TPEP staff developed and distributed *Making Smoke-Free Housing Work* packets to 60 property managers and landlords in Solano County who provide housing to low socio-economic status tenants. In addition, a strong partnership has been formed with the City of Fairfield Quality Neighborhood Project, which has allowed project staff to network with property managers/owners within the City of Fairfield. Staff has made presentations to property owner groups and garnered media coverage on this issue. As a result, three property managers/landlords have shown great interest in developing smoke-free policies at their multi-unit complexes, and staff is currently working with them to assist in policy development.
- Goal: Collaborate with and provide technical support, including holding two workshops, for community-based organizations that serve low-income residents of Solano County to submit an application for tobacco control funding, or adopt and implement a new tobacco control organizational change (e.g., initiate a new program, refer clients to other resources, arrange for on-site program delivery by another agency, or voluntarily adopt a new tobacco control policy).
  - Result: Staff gained the involvement of the TEC in planning these workshops. In October 2008, staff provided assistance to a community-based organization to prepare a funding proposal for tobacco cessation.

### FY2009/10 Goals and Objectives

#### **Improve the health and well-being of those who live and work here**

- Collaborate with the Vallejo Alcohol and Tobacco Policy Coalition, other community groups and leaders, and the Tobacco Education Coalition to educate and encourage the City of Vallejo to establish mandatory licensing for tobacco retailers and/or mandatory conditional use permits for any new tobacco retail outlet.
- Work with student writers, adult volunteers and members of Solano media, including Spanish language media, to prepare and publish or air three media pieces that reveal tobacco industry practices.
- With the TEC, continue to work with General Services to ensure that specific regulations are developed pursuant to the guidelines outlined in Chapter 19 Section 190 for the creation of more smoke-free areas in Solano County parks in order to reduce exposure to secondhand smoke.
- Educate and provide technical assistance to property managers and owners of multi-unit housing complexes so that seven owners adopt policies that designate at least 50% of their contiguous units as smoke-free.

### Departmental Budget Request

The Department's Requested Budget for this Division represents a decrease of (\$11,804), or (6%), in expenditures and an increase of \$6,481, or 4%, in revenues when compared to Final Budget.

This program is fully funded with a State contract that operates on a three-year funding cycle. This fiscal year is the second year, and unspent monies from prior years were rolled over into the next fiscal year.

The decrease in expenditures is the result of salary savings due to a staff vacancy and reductions in worker's compensation and consulting services.

### County Administrator's Recommendation

The Proposed Budget reflects an increase of \$6,482, or 3%, in expenditures and an increase of \$6,481, or 4%, in revenues when compared to the FY2008/09 Final Budget. This budget does not receive any County contribution.

Pending Issues and Policy Considerations

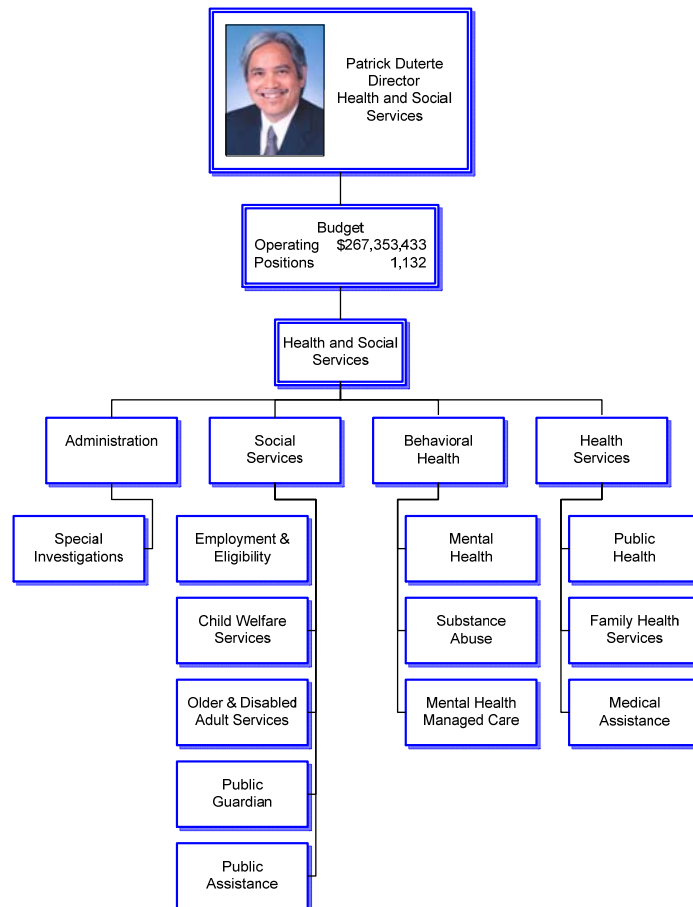
There are no pending issues or policy considerations at this time.

Department Head Concurrence or Appeal

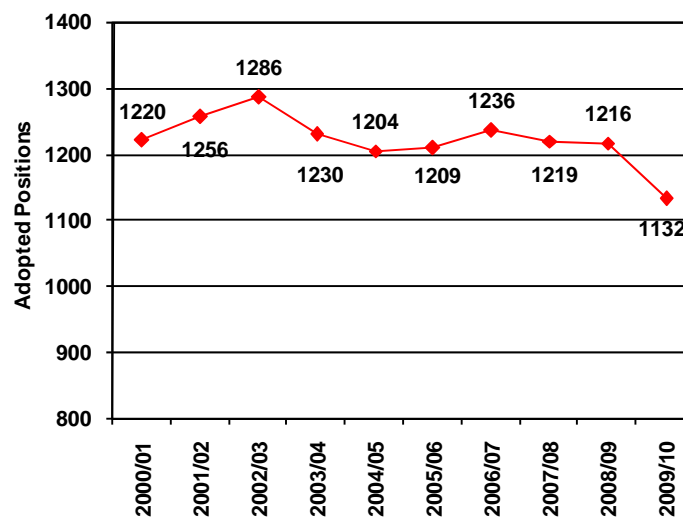
The Department Head concurs with the Proposed Budget.



## Departmental Summary



## Staffing Trend



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
ADMINISTRATION DIVISION	3,667,019	4,714,760	5,129,663	5,123,898	409,139	9%
PUBLIC GUARDIAN	1,767,065	2,285,686	2,340,630	2,206,523	(79,163)	(3%)
SOCIAL SERVICES DEPARTMENT	83,587,303	87,435,115	90,611,229	89,004,354	1,569,239	2%
IN-HOME SUPPORTIVE SERVICES PA	891,202	938,932	974,862	917,289	(21,643)	(2%)
BEHAVIORAL HEALTH	56,798,232	58,255,282	60,081,936	59,195,372	940,090	2%
HEALTH SERVICES	44,423,268	47,350,994	47,720,160	46,941,928	(409,066)	(1%)
ASSISTANCE PROGRAMS	60,322,670	62,328,212	69,337,656	63,964,069	1,635,857	3%
<b>TOTAL APPROPRIATIONS</b>	<b>251,456,757</b>	<b>263,308,980</b>	<b>276,196,136</b>	<b>267,353,433</b>	<b>4,044,453</b>	<b>2%</b>
<b>REVENUES</b>						
Program Revenue	180,052,152	190,227,549	200,467,992	199,909,645	9,682,096	5%
Realignment	44,672,718	37,653,566	36,356,371	36,356,371	(1,297,195)	(3%)
General Fund Contribution	26,731,888	35,427,865	39,371,773	31,087,417	(4,340,448)	(12%)
<b>TOTAL REVENUES</b>	<b>251,456,757</b>	<b>263,308,980</b>	<b>276,196,136</b>	<b>267,353,433</b>	<b>4,044,453</b>	<b>2%</b>

POSITIONS 1,221.33 1,215.58 1,148.98 1,131.98 (83.6)

### Departmental Purpose

The Department of Health and Social Services (H&SS) provides cost-effective services that promote self-reliance and safeguard the physical, emotional and social well-being of the people of Solano County. The Department administers health and social service programs that counties are required and authorized to provide under State law.

H&SS is functionally divided into the following six divisions:

- Administration – Division 7501 provides day-to-day management and direction, research, planning and compliance activities, budget and fiscal management, contract management services and business services including payroll, recruitment, training for customer services and special investigations.
- Public Guardian – Division 7550 is the County's guardian/conservator and representative payee for individuals who are unable to care for themselves and/or manage their own affairs. As public administrator the Public Guardian searches for next of kin and provides direction on disposition of remains and decedents' estates when there is other direction.
- Social Services - Division 7680 includes Employment and Eligibility Services (E&ES), Child Welfare Services (CWS), Older and Disabled Adults Services (ODAS) and Welfare Administration (WA). E&ES promotes self-

reliance by assisting low-income families and individuals with obtaining employment, access to health care, food and cash assistance. CWS protects children from abuse and neglect and provides programs to strengthen families and, when this is not possible, CWS finds safe, permanent homes for children so they may grow into healthy, productive adults. ODAS focuses on comprehensive, integrated assistance for older and disabled adults, including domestic and personal in-home services, the investigation and prevention of elder abuse and neglect, counseling and support for clients with HIV or AIDS, health "clinics," and assistance accessing Medi-Cal, food stamp and cash assistance programs.

- Behavioral Health Services – Division 7780 includes Mental Health Services, Substance Abuse Services and Managed Care that provide treatment, case management, rehabilitation and community support services to seriously emotionally disturbed or mentally ill children and adults. This includes emergency psychiatric services, managed care for seriously emotionally disturbed children and adults and a wide range of prevention, intervention, treatment and recovery services to combat alcoholism and other drug addictions.
- Health Services – Division 7880 includes Public Health, Family Health and Medical Services that provide mandated community health services to promote a healthy environment for all County residents including support to emergency medical

laboratories, nursing services, communicable diseases, Maternal, Child and Adolescent Health, nutrition services, health education and promotion activities and support the payment of services to medically indigent adults not eligible for Medi-Cal.

- Assistance Programs – Division 7900 is the budget unit that includes all the welfare cash grant programs administered by H&SS. Programs include CalWORKs, Refugee Resettlement Program, Food Stamps, Adoptions Assistance Program, Seriously Emotionally Disturbed Program, Aid to Families with Dependent Children – Foster Care (AFDC-FC), IHSS Individual Provider Program, General Assistance (GA), Court Wards and Special Circumstances.

### FY2008/09 Major Accomplishments

#### **Improve the health and well-being of those who live and work here**

- In conjunction with Human Resources conducted intense recruiting efforts to hire Occupational and Physical Therapists and increase available service hours for county clients.
- Significantly decreased the number of neglected children from 93 to 56 children who have been placed into foster care with two new Voluntary Family Maintenance and Team Decision-Making Meetings services, in partnership with Family Resource Centers.
- Won a first-place national Process Innovation Award for the Emergency Medical Services' Anoto digital pen, which enables patients to fill out a health form in real time in an emergency, eliminating the risk of getting incorrect interpretations of each patient's data.
- Achieved a 93.4% rating of clients who would recommend County family health clinics to a friend or family member based on an annual client satisfaction survey.
- Facilitated partnership between Sutter and La Clinica to extend preventive safety net services in Vallejo.

#### **Maintain a safe community**

- Celebrated the first anniversary of the Solano Heart Gallery, a photographic display of children

waiting to be adopted, featuring 17 children in collaboration with CASA (Court Appointed Special Advocates), of whom five were matched with a potential adoptive placement, including one sibling group.

- Supported 117 displaced residents of the Casa de Vallejo retirement center within hours of a disastrous fire to obtain emergency housing first, then permanent housing within two months. H&SS mobilized to help meet the needs of the displaced residents in partnership with the City of Vallejo, the Red Cross, Meals on Wheels and dozens of other community and faith-based organizations.
- Received the 2008 "Donald N. Phelps Community Service" Award as a member of the Solano Financial Abuse Specialist Team for statewide leadership in preventing financial elder abuse.

#### **Invest in and for the future**

- Launched a successful free prescription drug discount card program in partnership with the National Association of Counties (NACo) and Caremark, offering average savings of 20 percent off the retail price of commonly prescribed drugs.
- Received an award of \$1.3 million for a Nurse Family Partnership pilot program as one of 17 national grantees.
- Received \$1.9 million for Solano County Mental Health services as a result of an inclusive community planning process for new Prevention and Early Intervention programs. The State Department of Mental Health called it an "exemplary" program and the level of outreach "impressive," endorsing "Solano County's plan as a model for other counties."
- Provided housing and supportive services to 35 emancipated or emancipating foster youth for the first time in Solano's history. Youths receive financial literacy training, placement in an apartment of their own, support in learning how to be a good tenant, and support in finding employment or continuing their education in order to become a self-sufficient adult.
- Opened a training center with a 60-person conference room equipped with audio visual, Internet and smart wall technology for web

meetings to participate in State presentations without incurring costs for traveling.

- Conducted the Department's first Employee Satisfaction Survey, which highlighted 13 strengths and 7 challenges, which will be addressed in a Continuous Improvement Process.

Several noteworthy H&SS Goals and Results are highlighted below. For additional information by H&SS division, refer to Administration (budget unit 7501), Public Guardian (budget unit 7550), Behavioral Health (budget unit 7780), Social Services (budget unit 7680), Health Services (budget unit 7880) and Public Assistance (budget unit 7900).

### FY2008/09 Goals and Results

#### **Improve the health and well-being of those who live and work here**

- Goal: Create a chronic disease care management program for diabetes.
  - Result: Created a chronic disease care management program hosting a patient registry for tracking and improving health outcomes for people with diabetes.
- Goal: Conduct 25 major outreach activities in the community to link more clients in minority communities to preventive and primary care services.
  - Result: Conducted more than 25 outreach events that linked people to services.
- Goal: Publish a community-wide action plan in conjunction with major stakeholders to address prenatal care capacity issues in Solano County.
  - Result: Published the plan and shared it with community partners including hospitals and community clinics, to increase service capacity for pregnant women.
- Goal: Expand and re-design Mental Health Crisis Services to include prevention and early intervention and to reduce hospitalizations and high-level placements by 20%.
  - Result: Hospitalizations were reduced by (14%). State approvals for Solano's Prevention and Early Intervention plan however were delayed, with the result that

staffing for this program is ramping up in 2009 instead of 2008 as previously expected.

- Goal: Increase from 89.9% to 95% the number of children who do not experience a second incident of neglect of abuse.
  - Result: Increased the number of children to 95.3%, exceeding the national goal.

#### **Ensure responsible and sustainable land use**

- Goal: Implement new supported housing for 50 mental health consumers, including seriously mentally ill Transition-Age Youth (TAY) clients, to participate in the TAY Housing Program. These clients will receive consumer support and wrap around case management to achieve employment and complete their education.
  - Result: Placed 28 Mental Health consumers in supported housing, including employment and wrap-around services, due to higher than anticipated service costs.

#### **Maintain a safe community**

- Goal: Establish a public/private collaborative comprised of public health representatives and members of non-profit, not-for-profit, and faith-based organizations, to effectively plan for communicating with and serving the needs of hard-to-reach communities during public health emergencies.
  - Result: Established collaborative with faith-based community to design exercises and drills to test capacity for caring for hard-to-reach populations in a disaster.
- Goal: Expand the cooperative effort between law enforcement and social service agencies, including Adult Protective Services, Child Protective Services, Probation, District Attorney, Public Defender, Mental Health and other primary care service providers by committing to service integration under the Probation Department's 2008 Juvenile Justice Crime Prevention Act Plan and ensuring H&SS staff presence at the Probation Department's Interagency Council to implement details of the plan.
  - Result: H&SS established standing referrals with Probation that are coordinated at the Department Head level, resulting from increased participation in the Criminal Justice

Planning Task Force and the Probation Department's Interagency Council.

planning, reducing access to alcohol and tobacco for Solano County youth.

### **Invest in and for the future**

- Goal: Create a Family Health Services marketing plan to inform clients about available services and programs.
  - Result: The Department issued its first Annual Report highlighting clinic accomplishments, provided the 311 Call Center with ongoing information to address client inquiries, and improved the visibility and quantity of posters and handouts advertising available services within the clinic.
- Goal: Evaluate Food Stamps outreach best practices to determine ways to reach more of the population who are eligible for Food Stamps but do not apply.
  - Result: A new Business Model for intake processing captured applications from other programs such as Medi-Cal or General Assistance. Based on a new intake protocol, eligibility workers now inform clients about Food Stamps and other programs for which clients are eligible.

### **FY2009/10 Goals and Objectives**

#### **Improve the health and well-being of those who live and work here**

- Establish collaborative programs with First 5 Solano to increase the screening and assessment of individuals who are at risk for mental illness for children 0 to age 5.
- Establish collaborative partnerships with schools to provide early prevention and intervention services for school-aged children at risk for mental illness.
- Procure a treatment site for the Teen Outreach program in Vacaville and begin to bill minor consent through Medi-Cal to expand treatment services for youth in Northern Solano County.

#### **Ensure responsible and sustainable land use**

- Assist City Teams under the Reducing Rates Coalition to complete a comprehensive needs assessment and to forge city policies and

### **Maintain a safe community**

- Expand services for ex-offenders through the development of comprehensive services in collaboration with County Public Protection departments, community agencies and the faith-based community.

### **Invest in and for the future**

- Complete first phase of planning and submission to State for Electronic Health Record (EHR) and billing for Behavioral Health and other eligible primary care services.

### **Departmental Budget Request**

The Requested Budget represents overall increases of \$12,887,156, or 5%, in expenditures and revenues when compared to the FY2008/09 Final Budget. The General Fund Contribution is increased by \$3,942,908, or 11%.

The Requested Budget was developed making every effort to absorb over \$4 million in "uncontrollable" costs including \$2.5 million for COLAs and related benefits, Workers Compensation and classification study costs for employees, \$328,000 in debt service and \$1,235,166 in Administrative Overhead charges while realignment and other human services revenues streams are dropping and caseloads are increasing at unprecedented rates. Significant changes in the Department's Requested Budget are:

- \$5,191,290 in increased Salaries and Benefits reflects COLAs and related benefits costs, step and longevity increases, \$980,051 in Workers Compensation, \$275,917 for Extra Help and \$327,213 for the classification and compensation study. The increases are partially offset by reductions in overtime, premium and callback pay and accrued leave payoffs. Positions not considered critical to operations, fully funded with State or Federal revenue, or revenue generating will be deleted as part of the Requested Budget. Salary savings of (\$7,979,430) reflect attrition, slowed hiring and approximately 25 frozen positions.

The overall number of positions in the Department dropped from 1,215.6 FTE at FY2008/09 Final Budget to 1,148.98 FTE in Requested Budget. A significant portion of the

change reflects (39.8) FTE vacant unfunded positions carried over from FY2007/08 that were deleted in the first half of 2008 due to reduced program revenues. During the FY2008/09 2.25 FTE were added to support new MHSA programs. A total of new 6.0 FTE position allocations are requested in the Proposed Budget, 4.0 FTE in Mental Health for Mental Health Services Act (MHSA) programs and 2.0 FTE in Health Services to support Federal Qualified Health Care (FQHC) in the clinics. The Requested Budget includes 7 reclassifications requested by Human Resources to classify existing positions to match work duties. An additional (34.2) positions are deleted in the Requested Budget. Specific details of the position changes are included in each divisional write-up.

- (\$1,997,508) in decreased Services and Supplies reflects the net of the reclassification (\$2,916,814) for maintenance, custodial, personnel, legal, audit services and other professional services provided by County departments now shown as interfund transfer charges and reductions in communications, equipment, central data processing charges, duplication services, professional services, building rental, utilities, medical and dental services, education and training, postage, memberships, and mileage coupled with increases in contracted services and software license maintenance agreements associated with the Nurse Family Partnership program, the Case Management Information and Payrolling System, Meds Security implementation and a new document imaging system.
- \$10,476,779 in increased Other Charges reflects \$1,235,166 Countywide Administrative Overhead and \$2,916,814 for Interfund Services from other County departments, nearly \$7 million in higher costs for assistance programs (General Assistance, Seriously Emotionally Disturbed Children, CalWORKS assistance and IHSS provider wages) coupled with (\$1,109,223) in decreases in contracted direct client services as a result of reduced funding.
- \$68,200 in Fixed Assets reflects the net of a reduction of (\$28,800) in Health Services and requests of \$75,000 upgrade of the telephone system at 275 Beck Avenue and 2101 Courage Drive to Voice Over Internet Protocol and \$22,000 for a new imaging system in Employment and Eligibility Services.

- (\$837,602) in decreased Other Financing Uses reflects a reclassification of costs from General Services and the District Attorney that are now included as Inter-fund Service transfers under Charges for Services and reduction of (\$226,602) in POB costs.
- \$5,868,802 in increased Intergovernmental Revenue reflects \$2.9 million in State funds for MHSA programs, \$3 million in State and Federal funding for administration of the Medi-Cal program, \$2.7 million in State and Federal funds for cash assistance programs coupled with lower Realignment funds due to declining sales taxes and motor vehicle revenues, decreases in State Short Doyle funding and Federal aid, and the reclassification of \$1,474,885 of grant monies to Other Revenue.
- \$1,275,611 in increased Charges for Services is the net of a \$1,710,000 increase in Medi-Cal revenues for anticipated resettlement fees for FQHC clinic services coupled with decreases in contracted services and Child Health Fees.
- \$1,819,062 in increased Miscellaneous Revenue reflects the anticipated level of funding from First 5 Solano for the BabiesFirst Program.
- \$3,943,908 in increased in County Contribution that is the net of a \$4,291,229 increase in the County share of mandatory cash assistance programs, primarily General Assistance and IHSS, coupled with various program reductions to achieve a (10%) "across the board" reduction.

### County Administrator's Recommendation

The Proposed Budget reflects decreases of (\$4,044,453), or (2%), in expenditures and revenue, from the Department's Requested Budget. The Proposed Budget reflects decreases of (\$8,842,703) in expenditures and revenues as compared to the Requested Budget. The County Contribution of \$31,087,417 was reduced by (\$4,340,448), or (12%).

Specific details of the budget changes and program impacts are included in each divisional write-up.

### Pending Issues and Policy Considerations

Counties throughout California are concerned about the Legislative Analyst's prediction of a (\$24 billion) shortfall in State funding and the associated reductions that will fall on the administration of health, social and other human services programs

in FY2009/10 and beyond. This shortfall alone is a huge and growing problem and includes significant additional program cuts to social service programs. Calculating the loss in State revenues is exceedingly difficult given the lack of information provided by the Governor's Office. The task is compounded by the fact that most of the State revenues received by H&SS are matched by Federal funds, utilizing a variety of sharing formulas. Based on a preliminary review of all of the Governor's proposals to reduce the State deficit, H&SS estimates that the loss of State revenue could be in excess of (\$10 million).

Due to the uncertainty of knowing which State cuts will be enacted, H&SS has not included the impact of the May revise on State policy changes and related funding reductions in the FY2009/10 Proposed Budget. The Proposed Budget does include funding reductions passed by Legislators in February 2009 as part of the FY2009/10 adopted State budget. Given the magnitude of the States deficit, H&SS anticipates many of the funding cuts in human services will be adopted by the Legislature while some may be amended or not enacted.

H&SS plans to provide an analysis of all known State funding reductions in the Supplemental Budget write-up provided for the June Budget Hearing. The Supplemental Budget write-up will provide an analysis of the most up-to-date information on each State proposal impacting H&SS including reductions in client services, fiscal impact and actions required to mitigate lost revenues that support County programs. As a result of early analysis of the May Revise, H&SS anticipates further reductions in staffing over those already included in the Proposed Budget. The elimination of some State funded programs will increase workload for H&SS staff due to the need to transition clients to reduced serve levels.

The impact on the County General Fund will depend on which budget reductions are implemented. In anticipation of the Board's ongoing policy not to backfill losses of State, Federal or other non-County funding streams, H&SS divisions have begun working on scenarios for additional administrative and program reductions for the Supplemental Budget write-up to the Board. Some of the budget reductions will eliminate or significantly reduce programs and services. In some cases, the State's reduction

could result in a savings in County General Fund while others would shift costs to the County.

In addition, H&SS receives Realignment funding, a combination of sales taxes and vehicle license fees, to fund a portion of the County share of human service programs. The Proposed Budget includes approximately \$40 million in Realignment funding, which has declined by more than (\$4.5 million) since FY2007/08. Department of Finance reports released in May showed a sharp decline in sales tax revenue for March and April. This may indicate that the amount projected in the FY2009/10 Proposed Budget is too high. H&SS is monitoring these reports and will include a revised estimate of these revenues in the Supplemental Budget. The decline in this funding stream reduces the Department's ability to match State and Federal funds, and could result in a further reduction in associated intergovernmental funding.

The impact of all of these changes will reduce revenue in H&SS in FY2009/10 and in some cases may require augmentation from the General Fund due to potential high health and safety risk factors related to specific service cuts or to support high Board Strategic Plan priorities. H&SS Administration is tasking all divisions within the Department to review the FY2009/10 Proposed Budget in light of recent developments at the State level or elsewhere to be able to provide the Board with more detailed information on budget impacts in the Supplemental Budget write-up.

### Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	7,045,194	7,477,051	8,089,500	7,934,124	457,073	6%
Services and Supplies	5,592,938	5,800,193	4,820,645	4,810,782	(989,411)	(17%)
Other Charges	844,460	601,796	1,745,629	1,688,522	1,086,726	181%
F/A Bldgs and Imprmts	0	0	75,000	75,000	75,000	0%
F/A Equipment	5,444	0	0	0	0	0%
Other Financing Uses	1,783,799	2,315,382	1,961,360	1,876,530	(438,852)	(19%)
Intra-Fund Transfers	(11,604,816)	(11,479,663)	(11,562,471)	(11,261,060)	218,603	(2%)
<b>TOTAL APPROPRIATIONS</b>	<b>3,667,019</b>	<b>4,714,760</b>	<b>5,129,663</b>	<b>5,123,898</b>	<b>409,139</b>	<b>9%</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	331,316	110,373	120,000	120,000	9,627	9%
Intergovernmental Rev Federal	2,480,695	2,300,000	2,300,000	2,294,235	(5,765)	(0%)
Charges For Services	121,447	696,256	818,897	818,897	122,641	18%
Misc Revenue	2,584	2,000	0	0	(2,000)	(100%)
General Fund Contribution	321,879	1,606,128	1,890,766	1,890,766	284,638	18%
<b>TOTAL REVENUES</b>	<b>3,257,920</b>	<b>4,714,757</b>	<b>5,129,663</b>	<b>5,123,898</b>	<b>409,141</b>	<b>9%</b>

POSITIONS 88 88 83 83 (5)

### Departmental Purpose

The Health and Social Services Department's mission is to provide cost-effective services that promote self-reliance and safeguard the physical, emotional and social well-being of the people of Solano County. The Administration Division provides the support functions needed to realize high quality services for clients. Administration functions include:

- Executive Administration – The overall management and direction of the Department.
- Research, Planning and Compliance – Research and analysis, strategic planning, program development, evaluation and independent regulatory compliance as mandated by Federal and State codes.
- Budget and Financial Management – Budget planning, preparation and monitoring, revenue and expenditure projections, claiming for Federal and State revenues, billing and collections, and accounting services regulated by Rules of the Accounting Governing Board, as well as State and Federal codes.
- Contracts Management – Processing and fiscal monitoring of expenditure and revenue contracts and the issuance of new and renewal contracts annually, including preparation of associated Requests for Proposals.

- Business Services – Payroll, employee recruitment, hiring, staff training and labor relations.

### FY2008/09 Major Accomplishments

#### **Improve the health and well-being of those who live and work here**

- Updated the Health and Social Services Strategic Plan to align with County Strategic Plan.
- Coordinated H&SS input, including space, layout and equipment requirements, to support the timely construction of two new Health and Social Services buildings in Vallejo and Fairfield.

#### **Ensure responsible and sustainable land use**

- Utilized the County Geographic Information System (GIS) to map Medi-Cal client homes to transportation routes and County clinics to identify improvements needed to the location and number of bus stops and provided this information to the Solano Transportation Authority and the Metropolitan Transportation Commission to support Federal grant applications.

#### **Maintain a safe community**

- Partnered with churches and community resource services to provide re-entry services,



including coaching, housing, health needs, and outreach services for released prisoners and jail inmates.

## **FY2008/09 Goals and Results**

### **Improve the health and well-being of those who live and work here**

- Goal: Actively research opportunities using e-Civis and other resources to leverage Federal and State dollars and maximize combined funding streams and acquire eight additional grants to serve Solano County residents.
  - Result: The Department applied for 18 grants and received funding for three grants totaling \$2.8 million.
- Goal: Streamline invoicing procedures to minimize billing errors and expedite payments to vendors.
  - Result: Vendors were trained in billing procedures and billing errors were reduced.
- Goal: Utilize real time GIS data to conduct outreach activities for eligible underserved communities with an emphasis on new Mental Health Services Act programs in the Mental Health Division.
  - Result: Mental Health outreach in the north County resulted in two additional weekdays of services for 122 more consumers.
- Goal: Establish an Enterprise Case Management System that combines referrals between the H&SS divisions and provides a “no wrong door” application process.
  - Result: While constantly working on ways to facilitate better access to H&SS Programs, initial efforts to identify existing technology to streamline have not been successful. Identified and reviewed four potential software applications and determined that the systems as currently available do not achieve the level of interoperability required by the Department.

### **Maintain a safe community**

- Goal: Develop a plan to partner with local entities to provide transitional Mental Health treatment services as a part of re-entry support services and counseling targeted to inmates leaving the County jail.
  - Result: Implemented referral process for County residents returning to the community from local and State institutions.

### **Invest in and for the future**

- Goal: Conduct a focused effort to identify grant funding opportunities for information technology development and procurement to support the acquisition of an integrated system to facilitate the provision of client services.
  - Result: The Department submitted two applications for funding but did not receive awards. Additional submittals are planned for FY2009/10.

## **FY2009/10 Goals and Objectives**

### **Improve the health and well-being of those who live and work here**

- Continue efforts to establish an Enterprise Case Management System that combines referrals between H&SS divisions and supports a “no wrong door” application process.

### **Invest in and for the future**

- Submit grants to support the procurement of an integrated information technology system for Mental Health, Mental Health Managed Care, Substance Abuse, Public Health and Family Health services to provide appointment scheduling, assessment, electronic medical records, referrals and progress notes.
- Work with the Human Resources Department to review current personnel evaluation instruments to identify best practices and a format that addresses future organizational needs.

## Performance Measures

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Improve accountability and deliver programs to improve the quality of health and human services for the residents of Solano County.</b>			
Contracts issued	287	290	290
CalWORKs & Food Stamp fraud investigations completed	8,128	8,900	9,850
Percent of Fair Hearing requests resolved prior to hearing	64.8%	56.6%	60.7%
Invoices processed for payment	2,701	2,700	2,700
Payments approved within 10 business days of receiving completed invoice	80%	80%	80%
Percent of mandated trainings completed	76%	82%	90%

## Departmental Budget Request

The Division's Requested Budget of \$5,129,663 represents overall increases of \$414,904, or 9%, in expenditures and \$414,906, or 9%, in revenues when compared to the FY2008/09 Final Budget. As a net result, the County Contribution has increased by \$284,638, or 18%.

Significant changes in the Department's Requested Budget are:

- \$612,449 in increased Salaries and Benefits for COLAs, step and longevity increases, retirement, \$134,416 for classification and compensation costs and includes (\$405,078) in Salary Savings.

The overall number of positions in the division dropped from 88 FTE at FY2008/09 Final Budget to 83 FTE in Requested Budget. Four FTE were deleted in the first half of FY2008/09 due to reduced program revenues. Additional position changes are as follow:

- 1.0 FTE Accounting Clerk II transferred from the Public Guardian
- (2.0) FTE Office Assistant II transfers to Social Services and Mental Health divisions
- 1.0 FTE Social Services Manager transferred from the Social Services division
- (1.0) FTE vacant Inventory Clerk to be deleted effective July 1, 2009
- (\$979,548) in decreased Services and Supplies reflects the reclassification of costs for services from other County departments to Charges for

Services and reductions for communications, property insurance, equipment, consultants and other professional services, central data processing charges and garage services.

- \$1,143,833 in increased Other Charges reflects the reclassification \$1,218,654 for services (personnel, maintenance, real estate management, mail, records management, custodial and audit services) now shown as inter-fund transfers between other County departments and higher anticipated interest expense, coupled with a decrease of (\$150,000) in non-County contributions for programs now administered through Substance Abuse.
- \$124,975 in contributions to Non-County Agencies includes:
  - \$86,975 to Community Action Partnership of Solano.
  - \$30,000 to Solano Food Bank.
  - \$8,000 to support the Northbay Standdown.
- \$75,000 increase in Fixed Assets for an upgrade of the telephone system at Courage Drive and Beck Avenue facilities.
- (\$354,022) in decreased Other Financing Uses reflects the net of reclassification of County mail services to Other Charges, coupled with an increase in debt service for 275 Beck Avenue and 2101 Courage Drive.
- (\$82,809) in decreased Intra fund Transfers reflects higher Medi-Cal Administrative Activities

(MAA) charges to Mental Health Division and claimable through the Federal MAA Program.

- \$143,408 in Administration Overhead revenues.
- \$284,638 in County General Fund contribution primarily reflects higher non-claimable debt service costs.

9%, in revenues when compared to the FY2008/09 Final Budget. As a net result, the County Contribution has increased by \$284,638, or 18%.

The Proposed Budget reflects decreases of (\$5,765) in expenditures and revenues as compared to the Requested Budget. The County Contribution of was unchanged.

### County Administrator's Recommendation

The Proposed Budget reflects overall increases of \$409,139, or 9%, in expenditures and \$409,141, or

The following table compares FY2008/09 Final Budget to the Proposed Budget for major Departmental programs, along with a summary of the impact of any significant changes.

### Budget Change Summary

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
H&SS Administration. Includes costs related to the overall management and direction of the department; research, planning and compliance; budget and fiscal management; contracts management; and business services. A significant portion of these costs (estimated at \$11 million) are passed on to other H&SS divisions as departmental administrative overhead via intra-fund transfers.		✓	3,456,036	3,429,079	(26,957)	Budget reductions within the Administration Division, coupled with the continued increase in the volume and complexity of various Federal, State, and local reporting requirements, will result in increased workload to existing staff.
Debt Service (Non-allocable). Includes debt service costs for 275 Beck Avenue and 2101 Courage Drive facilities.		✓	1,093,649	1,529,744	436,095	The increase reflects current service costs for 275 Beck Avenue and 2101 Courage Drive in Fairfield. In FY2008/09 the Auditor-Controller was able to apply the balance of funding in the project budget toward debt service cost.
Indigent Care. Includes a contract with Mission Solano to provide showers to the homeless, storage costs for emergency shelter, emergency transportation and miscellaneous costs for indigents.		✓	40,100	40,100	0	No change from prior fiscal year

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
Contributions to Non-County Agencies. Includes contributions to Northbay Standdown, Solano Foodbank, and Community Action Partnership of Solano.		✓	124,975	124,975	0	No change from prior fiscal year

### Pending Issues and Policy Considerations

While the Administration Division does not include direct reductions due to State budget cuts, approximately 80% of the Division's costs are distributed to program divisions that will be adversely impacted by further State reductions. In FY2008/09 State cuts to programs resulted in approximately (12%) administrative costs and similar reductions were made in FY2009/10 Proposed Budget are readily apparent due to significant increases in set charges to the Division for debt services and Countywide Administrative Overhead. Losses of State funding and associated Federal matching funds may result further in Administration Division staffing and operational reductions. Loss of staff in the Administration Division directly impacts the Department's ability to collect revenue, oversee program compliance, and to provide administrative services such as payroll, personnel, contract development, billing, budget and claiming in support of the program divisions.

### Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	977,570	1,224,028	1,221,080	1,112,962	(111,066)	(9%)
Services and Supplies	212,578	222,443	177,853	174,896	(47,547)	(21%)
Other Charges	213,112	498,428	598,756	598,756	100,328	20%
Other Financing Uses	85,049	74,742	61,768	45,775	(28,967)	(39%)
Intra-Fund Transfers	278,755	266,045	281,173	274,134	8,089	3%
<b>TOTAL APPROPRIATIONS</b>	<b>1,767,065</b>	<b>2,285,686</b>	<b>2,340,630</b>	<b>2,206,523</b>	<b>(79,163)</b>	<b>(3%)</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	10	0	1	1	1	0%
Intergovernmental Rev Federal	29,809	0	0	0	0	0%
Charges For Services	161,772	181,255	241,969	241,969	60,714	33%
General Fund Contribution	1,577,133	2,104,431	2,098,660	1,964,553	(139,878)	(7%)
<b>TOTAL REVENUES</b>	<b>1,768,724</b>	<b>2,285,686</b>	<b>2,340,630</b>	<b>2,206,523</b>	<b>(79,163)</b>	<b>(3%)</b>

POSITIONS

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Departmental Purpose

The Public Guardian's Office works closely with the Older and Disabled Adult Services component of the Social Services Division (budget unit 7680) and is comprised of the following major areas of responsibility:

Public Guardian/Conservator

The County is mandated to act as the guardian / conservator when no appropriate person is available to serve this purpose. As guardian / conservator, the Public Guardian's Office provides personal and financial services to individuals who are unable to care for themselves and/or not able to manage their own affairs. The services provided under this function focus on people who are legally conserved under either the Lanterman-Petris-Short Act (LPS) (typically for those suffering from mental illness) or under the Probate Code (designed for those with permanent, ongoing, cognitive deficits not attributable to a mental illness).

Representative Payee

As a Representative Payee, the Public Guardian's Office provides support for many County Mental Health (MH) and other clients to live in the community rather than in County-funded institutional care. The Public Guardian provides money management services to individuals identified by the Social Security Administration and the Veterans Fiduciary Services Program.

Public Administrator

Public Administrator searches for next-of-kin, authorizes the disposition of decedents' remains and oversees the distribution of decedents' estates when they have left no direction and/or executor for that purpose.

FY2008/09 Major Accomplishments**Improve the health and well-being of those who live and work here**

- Responded immediately and collaborated with the City of Vallejo and Red Cross to provide support to Representative Payee clients and seniors who were displaced in the Casa de Vallejo fire.

FY2008/09 Goals and Results**Improve the health and well-being of those who live and work here**

- Goal: Develop and refine protocols with MH to more fully integrate case management for LPS conservatees with severe mental illness and serious medical impairments as these conserved persons move through various levels of care from acute hospitalization to placement in the community.
  - Result: Implemented protocols to guide monthly Multi-Disciplinary Team meetings

resulting in development of best practices for successful client outcomes.

- Goal: Develop new policies where needed and further clarify existing policies and procedures to improve accountability of payments for conserved clients.
  - Result: Policies and procedures were developed, reviewed, updated and posted on an interactive intranet site to provide easy access to all policies, promote standardized operations and increase overall service quality.
- Goal: Collocate staff in the same work area to improve communication and enhance client services.
  - Result: Program and fiscal staff were moved and are now collocated at the H&SS Campus on 275 Beck Avenue in Fairfield.

#### Invest in and for the future

- Goal: Complete the upgrade of computer software programs to provide staff with up-to-date web-based systems that allow storage of scanned images (e.g., photos and documents) as part of the client record. Consolidate critical information regarding each conservatee or Public Administrator case for better management of estate assets and improved division productivity.
  - Result: Software applications are integrated to store client records.
- Goal: Support certification or re-certification of all deputies through the California Public Guardian / Conservator / Administrators' Association as mandated by the Probate Code.
  - Result: The Public Guardian staff and supervisor attended the annual Public

Guardian / Public Conservator / Public Administrator Association training and were certified.

- Goal: Provide training for staff on all parts of Medicare coverage.
  - Result: Provided training and established a FAQ system for ongoing staff questions regarding Medicare coverage. Continued training is planned as Medicare coverage regulations develop.
- Goal: Provide training for staff regarding safety issues and hidden dangers when entering residences of conservatees and decedents.
  - Result: The Public Guardian deputies received safety training and shared with other staff safety enhancing behaviors.

#### FY2009/10 Goals and Objectives

##### Improve the health and well-being of those who live and work here

- Achieve 95% success rate for accurate and timely payments to clients.

##### Maintain a safe community

- Achieve a clean audit on safeguarding conservatee assets.

##### Invest in and for the future

- Attend at least three community meetings to educate community partners about available services in the Public Guardian/Public Conservator/Public Administrator and the Representative Payee programs.

#### Performance Measures

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Protect individuals unable to manage their own financial resources or provide for their own personal needs. Be more efficient, timely and equitable in the protection of individual needs while fostering support of friends and the community.</b>			
Conservatorships (Monthly Average)	117	115	120
Percent of cases referred to Court within 90 days	91%	98%	90%

### Departmental Budget Request

The Requested Budget represents overall increases of \$54,944, or 2%, in expenditures and revenues when compared to the FY2008/09 Final Budget. As a result, the General Fund Contribution is decreased by (\$5,771), or less than (1%).

Significant changes in the Department's Requested Budget are:

- (\$2,948) in decreased Salaries and Benefits primarily due to a reduction in Salaries and Benefits associated with unfilled positions, which are reflected as (\$62,552) in Salary Savings. Salaries and Benefits reflect the transfers of a 1.0 FTE Accounting Clerk to the H&SS Administration Division.
- (\$44,590) in decreased Services and Supplies reflects the reclassification of costs for services from other County departments to interfund charges, coupled with reductions in communications, property and liability insurance, office supplies, other professional services, central data processing charges, travel and moving costs.
- \$100,328 in increased Other Charges for Attendant Care services for at-risk probate clients, the reclassification of maintenance, custodial and records storage services to inter-fund transfer accounts and \$74,590 in higher Administrative Overhead costs.
- (\$12,974) in decreased Other Financing Uses for the Division's share of debt service for 275 Beck Avenue and POB costs.

- \$15,128 in increased Intra Fund Transfers for Departmental Administrative overhead costs.
- \$64,784 in increased Charges for Services reflects higher Estate and Public Administration and Private Pay Patient fees.
- (\$5,771) in decreased County General Fund Contribution.

### County Administrator's Recommendation

The Proposed Budget reflects decreases of (\$79,163), or (3%), in expenditures and revenues when compared to the FY2008/09 Final Budget. As a result, the General Fund Contribution is decreased by (\$139,878), or (7%).

The Proposed Budget reflects decreases of (\$134,107) in expenditures and revenues as compared to the Requested Budget. The County Contribution of \$1,964,553 was reduced by (\$134,107).

Funding for 1.0 FTE Deputy Public Administrator/Public Guardian/Public Conservation has been completely eliminated in Proposed Budget. The Department has requested the position remain allocated going into FY2009/10 to allow them the flexibility revisit possible funding options between now and the end of the 2009.

The following table compares FY2008/09 Final Budget to the Proposed Budget for major Departmental programs, along with a summary of the impact of any significant changes.

### Budget Change Summary

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
Public Guardian, Public Administrator and Public Conservator Services	✓		2,285,686	2,206,523	(79,163)	Reflects a reduction in funding for 1.0 FTE Public Guardian position. This position has been vacant since August 2008. The inability to fund and fill the position will result in clients not being seen as often as Department would prefer; processing time for conservatorships may take longer; and there will be delays in handling some lower prioritized client affairs.

### Pending Issues and Policy Considerations

The Public Guardian Division does not receive State funding; however, many conservatees and Representative Payee clients are low-income and may be adversely impacted by the reductions in Medi-Cal, SSI benefits and other H&SS program services. Reductions in services to support this vulnerable population could adversely impact their health and well-being and impact their ability to maintain basic housing arrangements. Reductions in case management funding for services provided by Mental Health for Lanterman-Petris-Short conservatees could result in a greater number of institutionalized clients.

### Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	539,277	642,556	649,081	641,742	(814)	(0%)
Services and Supplies	226,863	188,378	175,186	133,541	(54,837)	(29%)
Other Charges	15,936	22,655	42,942	42,942	20,287	90%
Other Financing Uses	36,515	30,994	32,859	26,143	(4,851)	(16%)
Intra-Fund Transfers	72,611	54,349	74,794	72,921	18,572	34%
<b>TOTAL APPROPRIATIONS</b>	<b>891,202</b>	<b>938,932</b>	<b>974,862</b>	<b>917,289</b>	<b>(21,643)</b>	<b>(2%)</b>
<b>REVENUES</b>						
Other Financing Sources	881,280	938,932	974,862	917,289	(21,643)	(2%)
<b>TOTAL REVENUES</b>	<b>881,280</b>	<b>938,932</b>	<b>974,862</b>	<b>917,289</b>	<b>(21,643)</b>	<b>(2%)</b>

POSITIONS

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Departmental Purpose

The In-Home Supportive Services Public Authority (PA) was established by Board of Supervisors in 2002 and serves as the employer of record for In-Home Supportive Services (IHSS) caregivers (also known as providers) in Solano County and is mandated by California Welfare and Institutions Code Section 12301.6. The PA, a governmental entity separate from Solano County, contracts with the County to provide staff and all administrative services for the Authority. The California Department of Social Services regulates the County-operated IHSS program.

IHSS program operated by the PA is an entitlement program that supports the provision of domestic and personal care services for low-income elderly or disabled individuals. Without these services these individuals would be at risk for an out-of-home placement.

The PA operates a Provider Registry to match screened caregivers with IHSS recipients who need care. The PA also provides training for IHSS providers and consumers, acts as the Employer of Record for providers in terms of collective bargaining for wages and benefits, and performs any other functions as may be necessary for the operation of the Authority or related to the delivery of IHSS services in Solano County.

FY2008/09 Major Accomplishments**Improve the health and well-being of those who live and work here**

- Streamlined enrollment completion process for IHSS providers to the Public Authority from approximately 30 days to 14 days. This change means the PA staff are able to allow caregivers to start working as soon as possible after the case is approved and, as such, IHSS consumers are safer in their homes.

FY2008/09 Goals and Results**Improve the health and well-being of those who live and work here**

- Goal: Increase training for IHSS consumers by 20% and expand training offerings on assessment, hiring and provider management skills.
  - Result: Increased training to consumers by 20.5% (about 280 additional hours) with expanded workshops on interview assistance and management skills.
- Goal: Identify resources to support implementing a Falls Prevention training program, including grant applications to local hospitals and medical groups.
  - Result: Submitted a grant application to Kaiser Medical Center, which was not funded.

- Goal: Conduct two falls prevention workshops and co-sponsor a Falls Prevention Awareness Event with the Senior Coalition and the Area Agency on Aging for consumer and providers.
  - Result: The IHSS Advisory Committee Spring Conference, presented in collaboration with Solano/Napa Area Agency on Aging and Senior Coalition, provided a workshop on Falls Prevention. Over 90 individuals participated in the event.
- Goal: Collaborate with the Area Agency on Aging and the Senior Coalition to present trainings to caregivers.
  - Result: Trainings for caregivers on medication management and disaster preparedness were sponsored jointly with Area Agency on Aging and the Senior Coalition.

#### **Maintain a safe community**

- Goal: Identify two new congregate senior living sites to present Disaster Preparedness training for seniors.

- Result: Coordinated new disaster preparedness trainings at Redwood Shores Senior Living Center.

#### **FY2009/10 Goals and Objectives**

##### **Improve the health and well-being of those who live and work here**

- Increase learning opportunities for IHSS providers by 10% by conducting over 35 training sessions.

##### **Maintain a safe community**

- Continue support for the development of a Falls Prevention Coalition and present at least two Falls Prevention workshops.

##### **Invest in and for the future**

- Work with H&SS to advance design and development of an IHSS Public Authority website that can be expanded to host on-line trainings for IHSS providers, consumers and staff.

#### **Performance Measures**

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Provide in-home caregiver services to maintain quality of life for older and disabled adults.</b>			
IHSS Caregivers (Monthly Average)	2,697	2,780	2,870
IHSS Paid Provider Hours	3,435,868	3,582,000	3,800,000
IHSS providers receiving health insurance benefits	670	680	700

#### **Departmental Budget Request**

The Requested Budget of \$974,862 represents overall increases of \$35,930, or 4%, in expenditures and revenues when compared to the FY2008/09 Final Budget.

Significant changes in the Department's Requested Budget are:

- \$6,525 in increased Salaries and Benefits reflects COLA adjustments and increases in other employee benefits, Extra Help to backfill for the retired Public Authority Administrator while the Department explores options to fill the position,

which is offset by \$49,235 in Salary Savings related to the PA Administrator position.

- (\$13,192) in decreased Services and Supplies includes lower costs for communications, building maintenance and building lease costs associated with the division's move to 275 Beck Avenue in Fairfield last year.
- \$20,287 in increased Other Charges reflects the Auditor-Controller's directions to reclassify custodial and maintenance costs to an inter-fund transfer account and a \$15,838 increase in Countywide Administrative Overhead

- \$1,865 in increases Other Financing Uses reflects the division's share of debt service costs and a slight increase in POB costs.
- \$20,445 in increased in Intra-Fund Transfers for H&SS Administrative overhead costs.
- \$35,930 in increased Operating Transfers reflects the funds transferred from budget unit 1520.

### County Administrator's Recommendation

The Proposed Budget reflects decreases of (\$21,643), or (2%), in expenditures and revenues when compared to the FY2008/09 Final Budget.

The Proposed Budget reflects decreases of (\$57,573) in expenditures and revenues as compared to the Requested Budget. The following table compares FY2008/09 Final Budget to the Proposed Budget for major Departmental programs, along with a summary of the impact of any significant changes.

### Budget Change Summary

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
In Home Supportive Services - Public Authority Administration	✓		938,932	917,289	(21,643)	Reflects decreases in operating costs and support for gas cards for IHSS care providers. The gas cards were part of a negotiated Memorandum of Understanding (MOU) with SEIU in FY2008/09. At this time the obligation in the MOU has been fully satisfied.

### Pending Issues and Policy Considerations

Proposed reductions in State funding for IHSS providers and domestic and personal care services would significantly impact IHSS recipients. The State proposed a reduction in administrative funding for support of the IHSS Advisory Board, which would have minimal impact on overall program costs.

### Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	23,711,085	25,130,827	26,747,564	26,378,585	1,247,758	5%
Services and Supplies	4,908,607	5,803,754	5,557,254	5,389,611	(414,143)	(7%)
Other Charges	25,033,340	24,600,827	25,639,049	25,670,153	1,069,326	4%
Other Financing Uses	1,831,086	1,501,822	1,297,181	994,505	(507,317)	(34%)
Intra-Fund Transfers	1,314,114	1,218,052	840,888	762,518	(455,534)	(37%)
<b>TOTAL APPROPRIATIONS</b>	<b>56,798,232</b>	<b>58,255,282</b>	<b>60,081,936</b>	<b>59,195,372</b>	<b>940,090</b>	<b>2%</b>
<b>REVENUES</b>						
Fines, Forfeitures, & Penalty	73,500	75,425	75,425	75,425	0	0%
Revenue From Use of Money/Prop	204,444	197,250	197,250	197,250	0	0%
Intergovernmental Rev State	32,025,258	33,766,447	36,729,560	36,245,425	2,478,978	7%
Intergovernmental Rev Federal	3,413,991	3,465,887	3,693,954	3,693,954	228,067	7%
Charges For Services	10,807,515	11,341,370	10,495,078	10,762,962	(578,408)	(5%)
Misc Revenue	348,055	145,177	331,845	31,845	(113,332)	(78%)
Other Financing Sources	297,998	346,901	308,781	303,395	(43,506)	(13%)
General Fund Contribution	8,504,206	8,916,829	8,250,043	7,885,116	(1,031,713)	(12%)
<b>TOTAL REVENUES</b>	<b>55,674,968</b>	<b>58,255,286</b>	<b>60,081,936</b>	<b>59,195,372</b>	<b>940,086</b>	<b>2%</b>

POSITIONS 252.28 255.28 235.68 230.68 (23.6)

### Departmental Purpose

Behavioral Health includes Mental Health, Substance Abuse and Mental Health Managed Care. Combining these like programs and functions allows H&SS to more efficiently monitor and manage programs and expenses as a comprehensive behavioral health system of care. The Department anticipates additional advantages as they migrate to more integrated behavioral health services and explore automating client health records.

The Behavioral Health Division provides mental health services in accordance with Title 9, California Code of Regulations, Sections 1820.205, 1830.205, and 1830.210. Substance Abuse Services are delivered under the authority of Title 45, Code of Federal Regulations and California Health and Safety Codes Section 11750-11997.

### Mental Health (MH) Services

Mental Health provides emergency psychiatric services 24 hours a day, seven days a week. As part of the overall MH Plan they provide managed-care services, treatment, rehabilitation and community-support services to seriously emotionally disturbed children and seriously mentally ill adults. The Division provides cost-effective services that promote self-reliance and safeguard the physical, emotional, mental and social well-being of Solano residents. MH

administration oversees the provision of quality assurance, utilization management, beneficiary problem resolution, authorization and denial of services, maintenance of financial records, policies and procedures, and assuring cultural competency in the provision of services.

### Key Functions

- Provide outpatient care, which includes comprehensive psychiatric assessments, case management, wrap-around support for families, supportive community treatment and clinical services.
- Provide medication services including prescribing, dispensing and monitoring medications that are appropriate to help control the symptoms of mental illness.
- Connect individuals to an array of support services, including public assistance, housing, rehabilitation and employment services.
- Provide crisis intervention services 24/7, including short-term outpatient care, crisis stabilization, clinical assessments and residential treatment.
- Provide intensive short-term inpatient hospital treatment services for people who cannot be safely treated at a less restricted level of care,

including Institutions of Mental Diseases (IMDs) and Mental Health Rehabilitation Centers.

- Provide day treatment school-based programs for children and adolescents with serious emotional disturbances to reduce risks of academic, emotional and social/community failure.
- Provide multi-disciplinary Full Service Partnerships (FSP) treatment teams that target “high users” of mental health services – often individuals with mental illness involved with the criminal justice system.
- Provide Wellness and Recovery Programs to promote psychosocial rehabilitation, vocational development, education and training, and counseling services.
- Provide new innovative programs under the Mental Health Services Act (MHSA).

#### Substance Abuse

Substance Abuse provides adults and youth with prevention, intervention, treatment and recovery for substance abuse problems, including alcoholism and other drug addictions.

#### Key Functions:

- Provide assessments of substance abuse treatment needs and other behavioral health services, authorize appropriate services, coordinate ongoing case management and counseling services.
- Provide drug diversion services in conjunction with local drug courts.
- Support access to alcohol and drug detoxification services.
- Support access to residential treatment for pregnant and postpartum women.
- Provide an array of other services, including parolee services, Driving Under the Influence programs and prevention services to delay the onset of youthful Alcohol, Tobacco and Other Drug use.

#### Mental Health Managed Care

Mental Health Managed Care (MHMC) is operated through a contract with the Partnership Health Plan of California. MHMC administers and provides

“medically necessary” psychiatric inpatient and outpatient care to seriously emotionally disturbed children and seriously mentally ill adult clients through an integrated provider network.

#### Key Functions:

- Review inpatient utilization to ensure that clients are not kept in acute care longer than necessary.
- Provide referrals for individual, group, family therapy and psychiatric medication support in the appropriate mental health and substance abuse treatment setting.
- Facilitate provider certification, payment and ongoing provider relations support.

#### FY2008/09 Major Accomplishments

##### **Improve the health and well-being of those who live and work here**

- Moved individuals from long-term locked facilities into the community, as evidenced by a reduction in the average daily number of State hospital patients from nine to four.
- Assisted 106 mental health consumers to be employed in this fiscal year.
- Celebrated Recovery Month in September with a Board of Supervisors Proclamation, Rally and Barbeque in Vallejo City Park with the theme of “Join the Voices of Recovery . . . Real People, Real Recovery.” More than 200 residents attended to raise awareness in the community and put a face on recovery.

##### **Ensure responsible and sustainable land use**

- Conducted compliance checks to detect alcohol establishments that sell to minors and imposed mandatory training for offending establishments, resulting in a 95% rate of compliance.

##### **Maintain a safe community**

- Provided advanced training for Law Enforcement officers on how to recognize and calm behaviors that may involve mental health issues.
- Issued a Request for Proposals and awarded \$150,000 to faith-based organizations to train volunteers in 10 congregations and link ex-offenders returning from incarceration to Solano community providers for treatment.

- Awarded a \$625,000 Federal Drug Free Communities Support Program Grant to establish and strengthen collaboration among communities, and to reduce substance abuse among youth in Solano County over the next five years.

#### **Invest in and for the future**

- Completed community planning process and submitted several large updated MHSA program plans to draw State revenues in a timely manner. The Capital and Information Technology program alone has over \$10 million for services for Solano County residents. The four programs include:
  - Community Services and Support
  - Prevention and Early Intervention
  - Workforce Education and Training
  - Capital and Information Technology Investments
- Trained all staff and vendors in accurately assessing Levels of Care required for mental health consumers for appropriate placements, matching an individual's needs with services that foster community support and self reliance.
- Completed the first phase of the MH system re-design, resulting in a new Children's Mental Health program that integrates and works collaboratively with schools, primary care and social services to care for children in need of multiple services. Of the 29 families and children enrolled in this program, 88% were able to remain in their homes with their families and 90% were able to maintain their school placement.

#### **FY2008/09 Goals and Results**

##### **Improve the health and well-being of those who live and work here**

- Goal: Complete a study on the need and feasibility of a crisis residential program for both youth and adults that will allow a safe place to resolve crises without needing more costly hospital or long-term care in locked settings.
  - Result: Work groups are currently in session to review both the adult and children scenarios, including costs and timelines. Completion of a feasibility study and

publishing recommendations is scheduled for June 2009.

- Goal: Maximize service provider billing time through system improvements of the "business flow" of the services, utilizing a consistent method of assessment, triage and treatment planning for the customers, as evidenced by updated division policies and procedures congruent with Departmental policies and practices to support training of all staff.
  - Result: Current workgroups include input from contractors, family members, consumers and every level of staff involved. Projected completion date for a road map to action is June 2009.
- Goal: Increase supported housing to adults and transitional age youth, allowing them to live and thrive in their communities versus remaining in locked settings, as evidenced by a 5% decrease in IMD bed usage.
  - Result: Staff achieved a (57%) decrease in the IMD bed usage and placed these consumers in supported housing in their communities.
- Goal: Further restructure the Managed Care Access Line Response Unit to develop Managed Care staff skill sets that align with State requirements and other regulatory guidelines to ensure they can promptly respond to inquiries to maximize customer service. This will reduce the need for a follow-up call within 24 hours and eliminate reliance on MH Crisis staff.
  - Result: Implemented new policies and updated existing policies. Managed Care staff was trained in new policies and now answers calls to check eligibility, conduct brief evaluation of the consumers' needs, and link them to services to meet their mental health needs. In an effort to support customer-oriented services as measured by Partnership HealthPlan standards, MH acquired an upgraded database and a Voice Over Internet Protocol System to track length of calls, wait times and first call resolution.
- Goal: Improve capacity to manage the growing client population with both Substance Abuse and Mental Health Disorders by cross-training staff and contracting with community providers with

Substance Abuse and Mental Health Treatment expertise.

- Result: Staff attended the Network for the Improvement of Addiction Treatment (NIATx) researched-based training to improve client retention and access in a dual diagnosis program to develop options to improve Division capacity to manage the increasing need for mental health services.
- Goal: Increase treatment completion rates of individuals who begin treatment and finish with satisfactory progress, according to the California Outcome Measurement System (CalOMS) Treatment data system, from 40% FY2007/08 level to 45%.
  - Result: Treatment completion rates improved significantly with 48 to 50% of all individuals successfully completing per the CalOMS protocols.

#### **Maintain a safe community**

- Goal: Expand the capacity for the Full Service Partnership programs, to include additional slots for those mentally ill adults being released from local jails, and coordinate with Public Health around homeless issues. Increase the program capacity from 25 to 30.
  - Result: Due to this year's fiscal climate, the MHSA Full Service Partnerships were not able to expand; however, the goal of meeting the needs of homeless and jailed Mentally Ill individuals can be accomplished with the increased staffing of the Mobile Crisis unit, which can respond to issues of homelessness or being able to respond to those with mental illness being discharged from jail and can link them to services.

#### **Invest in and for the future**

- Goal: Design staff retention and technical assistance program through MHSA funding of the Workforce Education and Training component, designing specialized technical assistance in the clinical skills, knowledge and abilities of the workforce, including vendors and consumer providers.
  - Result: The MHSA Workforce Education and Training component plan is completed and has been reviewed by the Local Mental

Health Board and the public. Implementation is scheduled for summer 2009, pending State approval.

- Goal: Submit plan to State Department of Mental Health (DMH) for the Prevention and Early Intervention (PEI) strategies identified through a community-planning process.
  - Result: State oversight committee commented that Solano County's plan was a model in terms of community planning and innovative approaches. MH began contracted services for children age 0 to 5 in April 2009.
- Goal: Begin the new planning effort for the next three-year Community Services and Supports plan for the Mental Health Services Act, including the community stakeholder meetings and focus groups.
  - Result: Completed planning. Currently, the community is reviewing the existing MHSA programs and expenditures and is planning the next stage of development.
- Goal: Complete an application to expand housing for those with severe mental illness, which will potentially drawdown an additional \$1.5 million in State funds for permanent supportive housing.
  - Result: Solano County submitted an application for a project, but due to delays at State Housing Agency, information on funding mechanisms to leverage essential Federal and private industry monies have not yet been released.
- Goal: Complete the staff and vendor training that began in FY2007/08 on an assessment tool and newly purchased software, Level of Care Utilization System (LOCUS), and review the business flow that will result in increased efficiencies.
  - Result: The majority of the MH Adult Services programs and contractors have received the training. The remaining training for the MH Children Services staff and contractors are scheduled to be completed in June 2009.
- Goal: Populate the CalOMS Prevention Data System and assign objectives to prevention providers, in accordance with the Strategic

Prevention Plan based on State mandate for prevention reporting.

- Result: CalOMS Prevention data system has been populated with the mandated Substance Abuse Prevention and Treatment block grant-funded prevention activities. The system is being adapted to reflect the new Reducing Rates Coalition Strategic Plan, with new goals and objectives assigned to stakeholders participating in the Reducing Rates activities.

## FY2009/10 Goals and Objectives

### **Improve the health and well-being of those who live and work here**

- Increase the screening and assessment of individuals who are at risk, in order to intervene earlier through the implementation of the PEI programs as outlined in MHSA approved plan. Provide 750 service encounters to children 0 to 5 and their families, 540 service encounters to school-age children and their families, 75 services to Transition-Age Youth, and 500 services to older adults and their families.
- Decrease audit exceptions by 10% through additional dedicated staffing and a revision of the authorization and concurrent review process for Mental Health Children's Services providers.
- Integrate the NIATx collaborative principles of access and retention into community provider contracts to improve overall quality of service in the treatment network.
- Procure a treatment site for the Teen Outreach program in Vacaville and begin to bill minor consent Medi-Cal services to expand treatment for youth in Northern Solano County.

### **Ensure responsible and sustainable land use**

- Assist City Teams participating in the Reducing Rates Coalition in their collaborative efforts with

local governing bodies and other jurisdictions for new ordinances and enforcement activities that reduce access to alcohol and tobacco by county youth.

### **Maintain a safe community**

- Provide three trainings to law enforcement and social service partners to raise awareness regarding the interventions and options available when dealing with an individual with mental illness.
- Provide comprehensive reentry services to 300 ex-offenders in collaboration with Mission Solano, faith-based organizations and the local community.

### **Invest in and for the future**

- Improve the quality and consistency of clinical services offered to individuals and their families through system wide clinical training in evidenced based and emerging best practices for mental health services, as outlined in the MHSA Workforce Education and Training Plan, by providing five trainings to County and contract providers.
- Complete first phase of planning for an Electronic Health Record (EHR) and billing system that allows for comprehensive data collection and management of Behavioral Health Services information which also includes necessary activities to secure adequate funding for the EHR system.
- Complete a Reducing Rates needs assessment for all City Teams to identify strategies to reduce rates of use among youth as part of the Reducing Rates Coalition Strategic Plan activities.

## Performance Measures

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Provide services that are person-centered, safe, effective, efficient, timely and equitable, and are supported by friends and community.</b>			
Mental health clients	8,663	9,300	8,370



Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
Mental health encounters (an encounter equals one or more services received on a given day)	191,826	205,930	185,337
Direct service hours provided to mental health clients	1,049,797	1,123,280	1,010,955
Average length of stay institutions for mental disease occupied beds	466	456	458
Substance abuse clients	3,348	2,750	2,700
Percentage of substance abuse clients involved in criminal justice system	61%	76%	77%
Substance abuse cumulative client treatment completion rate	48%	48%	48%

### Departmental Budget Request

The Behavioral Health Requested Budget represents overall increases of \$1,826,654, or 3%, in expenditures and \$1,826,650, or 3%, in revenues when compared to the FY2008/09 Final Budget. The General Fund Contribution is reduced by (\$666,786), or (8%).

To balance the Requested Budget, the MH Division is deleting (3.0) filled FTE and (16.55) FTE vacant unfunded positions. The core Forensic Assessment Community Treatment (FACT) program will be eliminated and staff will be reassigned to a new MHSA FACT program. Behavioral Health is also recommending the reduction of \$1,475,000 in contracted services in adult and children's programs.

Significant factors contributing to budget changes are:

- \$1,616,373 in increased Salaries and Benefits reflects OPEB, Workers Compensation and COLAs, step and longevity increases, and new classification and compensation study costs. The most significant change is a reduction of \$2,082,450 in salary savings in MH. Normally salary savings reflect attrition and the timing of new hires; the Requested Budget includes salary savings of (\$1,653,502) to reflect turnover and a slowing of hiring. Salary savings for the Substance Abuse and Managed Care are not anticipated due to relatively low staff turnover. Often, as in this case, salary savings can reflect positions that are frozen and unfunded due to losses in offsetting revenues or increases in the cost of doing business. At this time, the Division is proposing to delete all vacant unfunded positions.

The Department is requesting the equivalent of 8.0 FTE in MH to support new and expanded

MHSA funded Outreach and Engagement, Workforce Education and Training, and Capital and Information Technology Investment programs. Four are new allocations and four are accomplished by transferring vacant unfunded allocations from other budget units within the Division.

The overall number of positions in the Division dropped from 255.28 FTE at FY2008/09 Final Budget to 235.68 FTE in Requested Budget. A total of (8.05) FTE vacant unfunded positions were deleted in the first half of FY2008/09 due to reductions in projected revenue and 2.25 FTE positions were added for new MHSA programs. The (13.8) FTE change at Requested Budget is the net of:

- 1.0 FTE Accounting Clerk II
- 2.0 FTE Project Manager
- 1.0 FTE Mental Health Services Coordinator
- 2.0 FTE Office Assistants transferred from Social Services
- (2.8) FTE Crisis Specialist
- (1.0) FTE Mental Health Services Supervisor
- (7.5) FTE Mental Health Clinician
- (1.0) FTE Mental Health Specialist I
- (3.0) FTE Mental Health Specialist II
- (0.5) FTE Mental Health Nurse
- (1.0) FTE Nursing Supervisor
- (3.0) FTE Office Assistant III

- (\$246,500) in decreased Services and Supplies reflects the net of the reclassification for services from other County departments (County Counsel, Auditor-Controller, Personnel and General Services) to an interfund transfer charge, reductions in Liability Insurance, professional services, building rental, utilities and Special Departmental Expenses for MHSA programs coupled with increases in fuel, central data processing charges and mileage.
- \$1,038,222 in increased Other Charges reflects \$451,132 in contracted direct services due to expansions in contracts associated with the children's mental health and MHSA programs, reclassified interfund transfers charges from other County departments and a \$418,224 increase in County Administrative Overhead costs. The increases are offset by reductions in MHMC due to the change in the way the Partnership HealthPlan pays for Kaiser health services.
- (\$204,641) in decreased Other Financing Uses reflects lower costs for debt service and POBs.
- (\$377,164) in decreased Intra Fund Transfers reflects a change in how the internal transfers between other units within Behavioral Health and between other H&SS divisions are handled, coupled with an increase in the transfer of psychiatrist and pharmaceutical expenses to the Health Services Division.
- \$3,191,180 in increased Intergovernmental Revenue reflects \$3,730,268 in State Other Revenue for MHSA programs, which is offset with various reductions in reimbursements from Federal and State sources, as well as decreases of (\$368,982) in realignment monies. Reductions of (\$263,319) in Short Doyle revenue, (\$170,545) in State Administrative Medi-Cal revenue, and (\$212,890) in EPSDT revenues are due to a reduction in billable services. MH recently implemented changes to staffing to maximize revenue generation, and due to changes to billing cycles for the revenue, the true impact of these actions will not be known for several months. The Division will be monitoring revenues closely, and will adjust revenues and expenses in June 2009, if necessary.

The revenue reductions are partially offset with increases of \$81,825 in State Alcohol General Fund anticipated to be received for Substance Abuse due to more Drug Medi-Cal patients being

seen and \$200,785 in MAA. Substance Abuse anticipates \$75,768 in grant monies for the implementation of the Comprehensive Drug Court grant.

- (\$846,292) in decreased Charges for Services reflects a (\$615,058) reduction in contracted services for Managed Care services and (\$212,890) in Child Health Fees. As mentioned above, in FY2008/09, the Partnership HealthPlan began paying Kaiser directly for services rather than using H&SS as a fiscal intermediary.
- \$186,668 in Miscellaneous Revenue reflects \$187,668 from First Five to expand EPSDT services in MH offset by a reduction of \$1,000 in insurance proceeds.
- (\$666,786) in decreased County Contribution. The reduction in County Contribution reflects a 10% cut after subtracting the required Maintenance of Effort for realignment monies. The reduction is offset with the addition of \$150,000 in County Contribution in the Substance Abuse Division for the prisoner re-entry program.

### County Administrator's Recommendation

The Proposed Budget reflects overall increases of \$940,090, or 2%, in expenditures and \$940,086, or 2%, in revenues when compared to the FY2008/09 Final Budget. As a net result, the County Contribution has decreased by (\$1,031,713), or (12%).

The Proposed Budget reflects decreases of (\$886,564) in expenditures and revenues as compared to the Requested Budget. The proposed County Contribution of \$7,885,116 is (\$364,927) less than requested.

The Proposed Budget includes the following staff changes to the allocations in the Department's Requested Budget:

- (1.0) FTE Mental Health Clinician
- (1.0) FTE Mental Health Specialist I
- (1.0) FTE Mental Health Nurse
- (1.0) FTE Project Manager

The Proposed Budget extends the Limited Term status of 1.0 FTE Mental Health Specialist II to June

Patrick Duterte, Director of Health & Social Services

30, 2010, and converts a 1.0 FTE Office Assistant II from Limited Term to permanent, as requested.

Departmental programs, along with a summary of the impact of any significant changes.

The following table compares FY2008/09 Final Budget to the Proposed Budget for major

### Budget Change Summary

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
MH Administration/Quality Assurance. Provide mandated administration, quality assurance, and utilization review as required by the contract for the local Mental Health Plan	✓		3,834,050	4,037,238	203,188	Staff previously assigned in adult services were reassigned to Quality Assurance activities. The additional staff will allow Mental Health to generate more Federal and State revenues.
Adult Core MH Programs. Provide emergency psychiatric services, managed care services, treatment, and rehabilitation and community support services to seriously mentally ill adults. Services include inpatient and outpatient care, medication services, case management, day treatment, and crisis services.	✓		15,862,648	14,227,995	(1,634,653)	Core MH staff were reassigned to MHSA and other revenue generating positions. While this movement allowed H&SS to implement new services in MHSA, core services are continuing to erode due to losses in realignment and other revenues. These changes will result in longer wait times for initial assessments and core services.
Psychiatric Health Facility (PHF). Through a contract with Telecare, the PHF provides involuntary treatment for those gravely disabled who are a danger to themselves or others.	✓		790,000	790,000	0	MH has a contract for 16 guaranteed beds to operate the PHF. Mental Health may not have a need for all 16 beds and is currently exploring more cost effective alternatives to providing PHF services.
Children's Core Mental Health Programs. Provide emergency psychiatric services, managed care services, treatment, and rehabilitation and community support services to seriously mentally ill children.	✓		18,524,725	18,911,562	386,837	Early Periodic Screening Diagnostic and Treatment services were expanded due to additional funding from First Five. As a result, more children will receive case management and treatment services.

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
Services include inpatient and outpatient care, medication services, case management, day treatment, and crisis services.						
Mental Health Services Act (MHSA) Programs. Provide community support services and prevention and early intervention services to adults and children.	✓		5,749,715	10,674,112	4,924,397	Additional funding from MHSA has allowed expansion of existing services and implementation of new mental health services.
Mental Health Managed Care. Provide services to Medi-Cal mental health patients through a network of providers.	✓		4,333,480	3,686,306	(647,174)	No program impact as change is due to Kaiser directly contracting with the Partnership Health Plan rather than using the MH as a fiscal intermediary.
Neighborhood of Dreams Program. MHSA funded program which provides a drop-in center, warm line, employment services and other support to MH consumers.		✓	2,089,082	1,000,000	(1,089,082)	Funding reduction to the contract will be used to expand the MHSA Forensic program and cover other operating costs. This change will result in elimination of the drop-in component of the program, elimination of the warm line, and reduction in employment and education support services. MH plans to operate consumer centers in each region of the County, emphasizing vocational and employment support services to offset the impacts of these program reductions.
STRIDES Program. Through a contract with Telecare, the program provides intensive 24/7 case management services to mentally ill adults allowing them to live in the community.		✓	2,027,250	678,750	(1,348,500)	Approximately 20 consumers will be transferred to new MHSA funded programs to the extent possible.
Substance Abuse Services. Provides prevention, intervention, treatment and recovery for substance abuse problems, including alcoholism and other drug addictions. Youth, adults, probationers and parolees are served by these programs.	✓		5,044,335	5,189,409	145,074	No program impact as the change is primarily due to the Prisoner Reentry program being budgeted in the Substance Abuse Division rather than the Administration Division.

### Pending Issues and Policy Considerations

Reductions in Behavioral Health include lower Drug Medi-Cal provider rates and elimination of Proposition 36 (Substance Abuse Crime Prevention Act) funding that support substance abuse treatment and intervention services. Reductions will limit the availability of substance abuse treatment services in general, and significantly limit availability of services for offenders with repeat incarcerations.

Elimination of State funding for EPSDT programs implemented or expanded since FY2007/08 will increase County costs for these programs. As an entitlement program, a reduction in EPSDT mental health services for EPSDT eligible children may not be possible. The County could be required to continue providing services with a high County share of cost. Calculation of the additional costs is further complicated by the inclusion of FMAP funding, which may or may not be shared with the County.

A (10%) State reduction in funding for Mental Health Managed Care services could reduce revenue by approximately (\$433,000) and increase waiting periods for authorizations for services. It is unclear how the proposed State reduction would impact the Partnership HealthPlan, which may pass along any reductions in Medi-Cal funding to H&SS.

### Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	20,014,246	21,794,098	22,483,041	22,058,446	264,348	1%
Services and Supplies	5,975,665	6,049,932	5,482,696	5,533,780	(516,152)	(9%)
Other Charges	13,027,569	14,286,758	14,685,940	14,624,315	337,557	2%
F/A Equipment	0	28,800	0	0	(28,800)	(100%)
Other Financing Uses	1,550,462	1,141,643	1,148,641	874,859	(266,784)	(23%)
Intra-Fund Transfers	3,855,326	4,049,763	3,919,842	3,850,528	(199,235)	(5%)
<b>TOTAL APPROPRIATIONS</b>	<b>44,423,268</b>	<b>47,350,994</b>	<b>47,720,160</b>	<b>46,941,928</b>	<b>(409,066)</b>	<b>(1%)</b>
<b>REVENUES</b>						
Licenses, Permits & Franchise	11,716	375,313	375,313	375,313	0	0%
Fines, Forfeitures, & Penalty	560,020	540,000	540,000	540,000	0	0%
Revenue From Use of Money/Prop	16,222	20,000	20,000	20,000	0	0%
Intergovernmental Rev State	25,618,043	20,471,735	19,152,200	19,084,348	(1,387,387)	(7%)
Intergovernmental Rev Federal	1,848,485	10,657,291	8,804,559	8,763,561	(1,893,730)	(18%)
Intergovernmental Rev Other	423,873	573,710	583,138	554,052	(19,658)	(3%)
Charges For Services	5,884,978	6,657,159	8,595,708	10,292,237	3,635,078	55%
Misc Revenue	1,529,433	39,500	1,573,894	94,780	55,280	140%
Other Financing Sources	3,366,593	3,024,665	3,000,000	3,395,000	370,335	12%
General Fund Contribution	3,923,682	4,991,619	5,075,348	3,822,637	(1,168,982)	(23%)
<b>TOTAL REVENUES</b>	<b>43,183,045</b>	<b>47,350,992</b>	<b>47,720,160</b>	<b>46,941,928</b>	<b>(409,064)</b>	<b>(1%)</b>

POSITIONS 244.55 241.8 223.8 223.8 (18)

### Departmental Purpose

The mission of Health Services is to improve the health and quality of life for people in the community. The Division provides an array of State-mandated community health services, promotes health and safety, and prevents disease, injury and premature death through individual and population-based services.

Health Services operates under the direction of the County Public Health Officer and includes Public Health, Family Health and Medical Services. With a consolidated health division, H&SS is better able to account for and allocate shared resources to support health programs.

### Public Health (PH)

Public Health Services are mandated by Divisions 1 through 111 and 1797 of the California Health and Safety Code and Title 17, Sections 1276 and 1075 of the California Code of Regulations.

### Key Functions

- Assess, plan and advocate for policy development for health services.

- Provide Emergency Medical Services.
- Operate Public Health Laboratories.
- Provide an array of Public Health nursing services.
- Oversee and coordinate communicable disease programs.
- Deliver Maternal, Child and Adolescent Health (MCAH) services.
- Provide nutrition services.
- Provide health promotion and education.

### Family Health Services (FHS)

Family Health Services provides community health services, as mandated under the W&I Code Sections 17000 to promote a healthy environment for all Solano County residents.

### Key Functions

- Provide outpatient medical care for communicable disease, including tuberculosis, HIV and sexually transmitted diseases.

- Provide outpatient medical care to indigent adults and children, including the diagnosis and treatment of acute and chronic diseases.
- Provide acute and ongoing dental services to indigent adults and children.

#### Medical Services

The County Medical Services Program (CMSP) supports payment for services provided to medically indigent adults who are not eligible for the Medi-Cal program, as mandated by Sections 16809.6 and 17000 of the W&I Code. The CMSP Governing Board establishes benefit levels and eligibility criteria. The County, through an agreement with the CMSP Governing Board, provides funding using a combination of Realignment revenue and County Contribution.

#### FY2008/09 Major Accomplishments

##### **Improve the health and well-being of those who live and work here**

- Women, Infants, and Children (WIC) visits provided 122,922 checks for nutritious foods, nutrition education, breastfeeding support and clinic referrals to low-income pregnant and postpartum women, infants and children less than 5 years old.
- BabyFirst Solano and its partners provided over 1,500 prenatal assessments of women at risk of substance use, including alcohol, tobacco and other drugs, using the 4Ps Plus, an evidence-based tool within the prenatal care setting; along with screening women for high-risk psychosocial needs.
- Smile In Style dental disease prevention program more than tripled its FY2006-07 baseline for enrollments of K-6 grade children in classroom education and sealant clinics to over 10,000 children, and referred 68 children for urgent dental care funded by the Health Access Dental Health Gap program.
- In collaboration with the state Tuberculosis Branch, provided contact investigation and consultation to the California State Prison (CSP) Solano and California Medical Facility in Vacaville involving more than 4,000 contacts, containing further spread of the disease.
- Provided public health nursing visits to 1,024 north county newborn/postpartum women (including 130 teens) to improve breastfeeding and health outcomes.
- Conducted 18 recipe-testing events for 983 Food Stamp-eligible clients to learn about healthy eating and active living.
- Increased the number of Medical Nutrition Therapy visits to 1,186 from 978 in 2007 for adults and children with a nutrition-related chronic medical condition to reduce diabetes complications, emergency room visits and medication costs.
- The Health Promotion and Education Bureau manager was one of nine individuals appointed by Governor Arnold Schwarzenegger to the California Public Health Advisory Committee to the newly created California Department of Public Health.
- Two Health Education staff were among the first in the nation to take and pass the "Certified in Public Health" exam, which certifies public health professionals in core competencies by the National Board of Public Health Examiners.
- Implemented Rapid HIV testing that allows clients to receive test results in 20 minutes.
- The Health Promotion and Education Bureau applied for and received funding for 18 months to provide tobacco cessation services to Solano County's low-income adults from the Reducing Rates Coalition.
- Student Health Services opened a new Health Center at Solano Community College, which expanded space to three exam rooms and had 2,385 visits by students and staff.
- Implementation of the Continuous Quality Improvement (CQI) process resulted in increased time for client visits and consultations by reducing clinician's time reviewing charts by 50%.
- Established a much-needed monthly Lactation Support group for bilingual breastfeeding mothers at the Vallejo WIC site.
- Increased the number of perinatal women in substance abuse treatment programs who participate in nutrition education visits to 609, a 60% increase from 381 clients in 2007.

- The Deputy Health Officer participated in a panel presentation at the California State TB Conference, together with two worldwide experts, reporting on cutting-edge sciences utilized in the Public Health Laboratory to validate and offer new tuberculosis (TB) diagnostic tests.
- Increased substance cessation services by 33% to educate 475 pregnant and postpartum moms who are at risk of or using substances during pregnancy.
- Through the BabyFirst project 85.8% of women who were at risk for substance use, including alcohol, tobacco and other drugs, during pregnancy were substance-free by their delivery date.
- Received Federal funding and implemented a pilot project, called "Mommy Coach," designed to provide volunteer parenting coach services to low-income pregnant, postpartum and parenting women.
- Achieved No. 1 ranking in California for the timeliness of birth registrations for a volume of 5,000 annual births and a 98% completed registration rate within the mandated 10 days.
- The County Public Health Officer was awarded the American Medical Association Dr. Nathan Davis 2008 Award for Outstanding Government Service.
- Created HIV/AIDS Service Provider Collaborative that brings community organizations together to discuss and improve HIV/AIDS outreach and services to reach underserved populations and link them to clinic services.
- Increased the number of open access clinic appointments by 30% in pediatrics and 13% in adults, reducing demand on hospital emergency departments by introducing efficiencies that reduced wait times for clinic appointments by 50%, and improved clinical productivity by 36%.

#### **Maintain a safe community**

- The Health Promotion and Education Bureau manager was selected as the 2008 Advisory Committee Member of the Year by the Solano Transportation Authority in recognition of outstanding work as a health representative on the countywide Safe Routes to School steering committee.

#### **Invest in and for the future**

- The County Public Health Officer was recognized by the American Medical Association for his leadership role in advancing initiatives to improve the health and well-being of county residents.

#### **FY2008/09 Goals and Results**

##### **Improve the health and well-being of those who live and work here**

- Goal: MCAH will address prenatal care capacity issues, implement a maternal quality improvement project, and implement services for fathers.
  - Result: Completed action plan and policy recommendations for early entry to prenatal care for the Medi-Cal population.
- Goal: Implement the BabyFirst 4 Ps Plus screening tool at additional prenatal care sites to screen private-insured pregnant women for alcohol, tobacco and other drugs.
  - Result: On November 1, 2008, Sutter Regional Medical Foundation in Vacaville started using the screening for all new clients, bringing the number of screenings to a total of 1,500 countywide.
- Goal: The TB program will improve access to care and increase the medical community's TB knowledge.
  - Result: The TB Chest Clinic available appointments increased by 50%. The TB Control program conducted clinical TB updates and on-site training for health care staff at the County jail, CSP Solano and Sutter Solano Medical Center, reducing wait times for appointments significantly.
- Goal: Work for elimination of health disparities within Solano County.
  - Result: BabyFirst and its partners implemented best practice models demonstrated by better birth outcomes.
- Goal: Provide a comprehensive family planning information and education reproductive health curriculum to approximately 2,200 at-risk adolescents and offer reproductive services at Solano Community College.



- Results:
  - Due to a reduction of (\$22,000) of State Office of Family Planning funding for FY2008/09, the Family Planning Information and Education Program reached only 1,300 at-risk adolescents.
  - Solano Community College Student Health Center entered into a MOU with Planned Parenthood for emergency contraception, HIV testing, pregnancy testing and sexually transmitted disease testing for 40 students per week.
- Goal: Create a chronic disease care management program for diabetes.
  - Result: FHS hired a Public Health Nurse and has implemented a chronic disease care management program for diabetes.
- Goal: Pursue opportunities to conduct outreach activities in the community that link clients to preventive and primary care services.
  - Result: Attended more than 25 Health Fairs and community outreach events, educating the public about preventive health and primary care services available in Solano County.
- Goal: Work with the Solano Coalition for Better Health to develop a specialty care plan.
  - Result: A specialty care plan was written and endorsed by key stakeholders. Limited specialty care is implemented in County clinics.
- Result: An after action report was completed following the workshop and tabletop exercise. A follow-up functional exercise with local jurisdictions is in development and tentatively scheduled for October 2009.
- Goal: Develop a Department Emergency Operations Center.
  - A Departmental Operations Center, a location where Health and Social Services leadership can come together during a catastrophic event or emergency to manage response and recovery tasks, was created and tested. It was fully operational during the recent swine flu outbreak, supporting local hospitals and schools with information and services to make informed decisions.
- Goal: Develop and distribute a Solano County Emergency Medical Services Field Manual.
  - Result: Manual developed using a collaborative process with field paramedics. Publication expected by June 2009.
- Goal: Encourage joint planning efforts within the Coastal Region to develop and adopt an appropriate vaccine/anti-viral prioritization policy.
  - Result: The policy is being developed jointly with the Association of Bay Area Health Officers' Pandemic Planning Workgroup.
- Goal: Expand Health Promotion and Education's existing Bicycle Helmet Safety program under a new Office of Traffic Safety grant and expand services of the Solano Car Seat Connection program into new areas of pedestrian safety.
  - Result: Health Promotion and Education established a helmet distribution plan with Sheldon Elementary in Fairfield, Solano Transportation Authority and the Dixon, Vacaville, Vallejo and Rio Vista Police departments. Approximately 600 bicycle helmets were distributed with education regarding their proper use. Over 770 parents were instructed on proper fitting of car safety seats. Solano Car Seat Connection program staff trained 16 new National Highway Traffic Safety Administration Certified Child Passenger Safety technicians and was able to re-establish car seat safety classes (in English and Spanish) in Vacaville and Vallejo.

### **Maintain a safe community**

- Goal: Develop and implement a Public Health Emergency Planning Special Needs Populations Policy.
  - Result: Working with representatives of the faith community, it is anticipated that the policy will be completed and incorporated into the Public Health Emergency Preparedness and Response Plan prior to the end of the fiscal year.
- Goal: Build on the information provided at the May 2008 Pan Flu Workshop to plan, develop and conduct a functional exercise using a pandemic infectious disease scenario.

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**Invest in and for the future**

- Goal: Create a FHS strategic plan to serve as a blueprint and a guide for the bureau.
  - Result: FHS developed a strategic plan and will update it annually.
- Goal: Create a FHS marketing plan to inform clients about available services and programs.
  - Result: FHS has improved the visibility and quantity of appropriate signage advertising available services within the clinic and established ongoing communications with the 311 Call Center to respond to client inquiries regarding County clinics.
- Goal: Further develop CQI programs.
  - Result: In addition to the three ongoing CQI projects (HIV, diabetes and clinic operations), rapid cycle CQI practices have been used to address issues such as reminder calls to patients and clinic operations. A Medical Advisory Committee was created to conduct quality assurance activities among the providers.

**FY2009/10 Goals and Objectives**

**Improve the health and well-being of those who live and work here**

- Provide comprehensive interventions designed to postpone sexual activity, develop refusal skills, and encourage safer sexual activity to 950 youth in order to reduce unintended pregnancy and absentee fatherhood.
- Conduct one chlamydia/gonorrhea screening clinic that will reach at-risk sexually active youth.
- Provide case management, mental health, food bank services, attendant care and benefits counseling to 100 HIV/AIDS clients.
- Through the Smile In Style program, provide comprehensive oral health education classroom visits to 4,000 K-6 grade children; place dental sealants on a minimum of 300 children.
- Health Promotion and Education Bureau staff and La Clinica staff will provide cessation services to low-income adults throughout Solano County including partnering with educators to bring cessation services to Solano Community

College to address 18- to 24-year-old smokers (largest and growing age group of smokers).

- Develop and execute a countywide healthcare plan, focused on emergency preparedness, to meet objectives and requirements established by the Centers for Disease Control, California Department of Public Health, and the U. S. Department of Health and Human Services.
- Complete assessment of school district policies on TB testing of school-aged children and make recommendations to districts based on current TB testing guidelines.
- MCAH will implement the BabyFirst 4 Ps Plus screening tool at prenatal care sites to screen approximately 300 private-insured pregnant women for alcohol, tobacco and others drugs, monitor prenatal care capacity issues, and complete a community needs assessment to identify the service and capacity needs for this population.
- 100 clients enrolled in the BabyFirst project will receive an inter-conception reproductive life plan.
- Implement an electronic patient tracking system for major disaster events.
- Further develop a quality management plan that includes expanded CQI and quality assurance activities.

**Ensure responsible and sustainable land use**

- Continue to collaborate with the City of Fairfield on specific land use and street design projects such as the transit-oriented design around the new Fairfield Train Station.

**Maintain a safe community**

- Solano Local Injury Prevention Program will provide at least 600 parents with car seat safety vouchers and instructions on proper fitting and use of car safety seats; and will provide at least 500 bicycle helmets, with education regarding their proper use, to high-risk youth through collaboration with the Solano Transportation Authority and local police departments.

**Invest in and for the future**

- The Napa-Solano Public Health Laboratory will explore the possibility of performing Mycobacterium Tuberculosis complex drug

susceptibility using a new High Pressure Liquid

Chromatography method.

Performance Measures

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Improve the health and quality of life of people in Solano County.</b>			
Number of primary care visits	38,369	39,415	42,250
Average wait time for a medical clinic appointment (in weeks)	4	3	3
Number of dental clinic visits	5,144	5,060	5,290
Number of women, infants and children clients	10,236	10,250	10,200
Number of public health nurse visits	19,931	17,500	17,000
Increase percent of children fully immunized entering kindergarten	95%	96%	97%
Reduce the rate of births per 1,000 females 15 - 19	33	24	21
Increase percentage of mothers receiving early pre-natal care	76%	75%	75%
Decrease percentage of low birth weight babies (under 2.4 kilograms)	8%	9%	11%

Departmental Budget Request

The Requested Budget represents overall increases of \$369,166, or 1%, in expenditures and revenues when compared to the FY2008/09 Final Budget. The General Fund Contribution is increased by \$83,729, or 2%.

Significant changes in the Department's Requested Budget are:

- \$688,943 in increased Salaries and Benefits reflects COLAs and related benefits, Workers Compensation, FICA and new classification and compensation study costs. The increases are partially offset by decreases of (\$219,354) due to a reduction in positions and decreases of (\$6,339) in extra help and (\$98,830) in overtime and an inclusion of \$776,162 more in salary savings related to the reduction in vacant unfunded positions. Positions that were not considered critical to operations, fully funded with State or Federal revenue, or revenue generating are deleted as part of the Requested Budget.

The overall number of positions in the Division dropped from 241.8 FTE at FY2008/09 Final Budget to 223.8 FTE in Requested Budget. A significant portion of the change reflects (9.75) FTE vacant unfunded positions that were deleted in the first half of FY2008/09 due to reduced State funding. The Requested Budget includes

the following changes to the Division's allocated positions:

- 2.0 FTE Medical Assistant
- 1.0 FTE Office Assistant II transferred from Behavioral Health
- (1.0) Accounting Technician transferring to H&SS Administration
- (.75) FTE Health Assistant
- (1.0) FTE Health Assistant LT expires 6/30/2009
- (1.0) FTE Senior Health Education Specialist
- (0.5) FTE Health Education Specialist
- (1.0) FTE Health Service Manager
- (2.0) FTE Office Assistant III
- (1.0) FTE Public Health Nurse
- (1.0) FTE Public Health Nurse Manager
- (1.0) FTE Supervising Public Health Nutritionist
- (1.0) FTE Accounting Technician transferred to Administration

The 2.0 FTE Medical Assistants support specialized Hepatitis treatment clinics and backup in the primary clinic to enhance the Medical Assistant-to-provider ratio. This will result in increased productivity and generate offsetting revenue to cover associated salaries and benefits.

- (\$567,236) in decreased Services and Supplies reflects the net of the reclassification (\$215,824) for services maintenance, custodial and audit services provided by County departments now shown as inter-fund transfer charges and reductions in communications, computer equipment, central data processing charges, building rental, medical and dental services, fleet services and mileage coupled with increases in insurance and contracted services.
- \$399,182 in increased Other Charges reflects \$203,865 in Countywide Administrative Overhead and \$215,824 for inter-fund charges from other County departments.

\$132,856 in Other Charges reflects contributions to Non-County Agencies, including \$44,856 to reimburse hospitals, skilled nursing and long-term care facilities, clinics and doctor for their participation in bioterrorism conferences and trainings, and \$88,000 to La Clinica.

- (\$28,800) decrease in Fixed Assets. There are no requested fixed assets.
- \$6,998 in increased Other Financing Uses reflects \$55,597 as the Division's share of debt service for 275 Beck Avenue and a reduction of (\$48,599) in POB costs.
- (\$129,921) in decreased Intra Fund Transfers reflect a (\$165,063) decrease in Departmental overhead for the Division and a \$35,162 increase in internal transfers within H&SS. The internal transfer is higher mainly due to a \$113,720 increase in charges being transferred from MH for the Psychiatrist positions and associated pharmacy costs and a decrease of (\$108,324) due to funds received from Social Services for the use of staff in the Nurse Family Partnership grant.
- (\$3,162,839) in decreased Intergovernmental Revenue reflects (\$1,530,198) in lower

realignment and Federal aid and the reclassification of \$1,474,885 of grant monies to Other Revenue. The economic downturn has impacted the amount of realignment sales tax and vehicle licensing fees anticipated in FY2009/10

- \$1,938,549 in increased Charges for Services is mainly due to a \$1,710,000 increase in Medi-Cal revenues coupled with increases in Medicare, CMSP and Managed Care revenues. The Medi-Cal projection reflects anticipated resettlement fees for the Federally Qualified Health Center (FQHC) clinics. The County expects confirmation of the payment in the summer of 2009, with reimbursement in FY2009/10. The increases in CMSP and Managed Care are due to the higher volume of clients seen due to expanded hours at the medical clinics.
- \$1,534,394 in increased Miscellaneous Revenue reflects the anticipated level of funding from First 5 Solano for the BabiesFirst Program.
- \$83,729 increase in County Contribution.

### County Administrator's Recommendation

The Proposed Budget reflects overall decreases of (\$409,066), or (1%), in expenditures and (\$409,064), or (1%), in revenues when compared to the FY2008/09 Final Budget. As a net result, the County Contribution has decreased by (\$1,168,982), or (23%).

The Proposed Budget reflects decreases of (\$778,232) in expenditures and revenues as compared to the Requested Budget. The proposed County Contribution of \$3,822,637 is (\$1,252,711) less than requested.

The Proposed Budget extends the Limited Term status of a 0.8 FTE Medical Assistant to June 30, 2010, as requested.

The following table compares FY2008/09 Final Budget to the Proposed Budget for major Division programs, along with a summary of the impact of any significant changes.

**Budget Change Summary**

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
Family Health Services. Provide medical care to Solano County residents, including diagnosis and treatment of acute, chronic, and communicable diseases.	✓		10,813,500	11,143,102	329,603	No program impact. The change reflects increased expenses due to equity adjustments, COLAs, insurance and Countywide overhead. Also reflects a decrease in salary savings because the turnover rate is estimated to be less.
Dental Clinics. Provide acute and ongoing dental services to indigent adults and children.		✓	1,118,130	971,013	(147,117)	The State of California is eliminating adult dental benefits for Medi-Cal recipients effective July 1, 2009 resulting in a loss of billable revenues and reduced dental services to adults. A significant portion of the revenue loss will be made up by expanding dental services to children. The Dental Clinic will continue to provide a specified number of "emergency" slots for adults on a daily basis.
Medical Care/Indigent Care. Provide payment for medically indigent services such as CMSP participation fee, ambulance services, and medical care for indigent persons.	✓		8,883,007	8,882,410	(597)	Minimal impact.
PH Administration/Assessment and Policy Development. Provide overall administrative, clinical, and policy direction of public health programs, ongoing assessment of community needs, and performs quality assurance activities.	✓		1,198,859	1,115,534	(83,325)	Reduces County's ability to provide direction and appropriate administration.
Melvin Thompson Center. Provide integrated services in North Vallejo including WIC, Black Infant Health, as well as Employment & Eligibility Services for CalWORKS and Welfare to Work clients.		✓	99,183	0	(99,183)	Eliminates services in North Vallejo for Women, Infants, and Children's, Employment and Eligibility, Black Infant Health (BIH), and the Solano Kids Insurance Program (SKIP). Clients will be able to continue to receive services at 355 Tuolumne in Vallejo.

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
Emergency Medical Services and Bioterrorism. Provide administrative oversight of the Solano County EMS System including the development of plans, procedures, and protocols for use during a catastrophic event.	✓		1,724,218	1,652,311	(71,907)	Reflects program reduction to contracts, extra help and medical supplies. Reduces capacity to respond to disasters.
Public Health Laboratory. Mandated by Title 17, Article 2 - Basic Services 1276. Provide diagnosis, control, and treatment of communicable diseases, infection processes, and clinical diseases.	✓		1,289,600	1,484,386	194,786	Minimal or no program impact. The change reflects increased expenses for insurance, laboratory supplies and overhead. Also reflects a decrease in salary savings because the turnover rate is estimated to be less.
PH Nursing. Includes medical care and case management services; reporting, investigation, and control of reportable communicable diseases including anonymous HIV testing; risk reduction interventions to high risk populations, prevention programs such as bicycle helmet and car seat safety programs; risk reducing interventions to decrease incidence of unintended pregnancy; health screening, health promotion and education to SCC students; surveillance and disease control for blood borne pathogens for tuberculosis for Solano County employees.	✓		7,190,110	6,865,391	(324,719)	The deletion of a (1.0) FTE PHN Manager result in significantly less supervision for eight staff in the Vallejo office which provides district nursing, lead, and immunizations. These staff will receive supervision from existing management which will in turn diminish present management capacity. The deletion of a (1.0) FTE Office Assistant III in Communicable Disease will reduce support services for the operations of the emergency preparedness and infectious disease unit. The deletion of a (1.0) FTE Public Health Nursing in the Child Health and Disability Prevention program (CHDP) will result in the delay or omission of an average of 19 medical provider office audit visits. Physician offices cannot be CHDP certified without an audit and would not be able to provide well child visits for low income children. Fifteen fewer children per month will be case managed for conditions that could worsen and result in increased hospital and emergency room visits.
Smile In Style. Provide comprehensive dental health education program from preschool to 6th grade.		✓	400,979	71,513	(329,466)	The program will be downsized from serving over 10,000 to 4,000 children per year. This could result in an increase in dental decay, increase in treatment costs within the Dental Clinic, lost school days and reduced revenues to schools due to dental pain and absenteeism.

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
ODAS AIDS Case Management and Medi-Cal Waiver. Provide case management services to Solano County residents with IEDS or ARC diagnosis.		✓	290,257	284,865	(5,392)	Minimal impact.
WIC and Nutrition Services. Provide overall program planning, evaluation, and direction of all nutrition services within the division. This also includes a "Network of Health California" grant that promotes health eating practices and physical activity in low income Solano County families and a medical nutrition therapy program for adults and children with chronic disease.		✓	3,397,008	3,332,724	(64,284)	There are 12 WIC clinics in Solano County with 10,325 visits total per month. The Benicia, Melvin Thompson Center in Vallejo, and Travis sites are scheduled to be closed June 15, 2009 to allow existing staff to be utilized more effectively in the remaining WIC locations. The Medical Nutrition Therapy program will have significantly reduced capacity to perform outreach activities, provide Spanish translation, schedule and bill for patient care, and approximately 50 clients per month with chronic diseases such as diabetes and obesity will not be seen to help manage and reduce complications and reduce emergency room visits. Reduces the match to receive Network for Health California grant by approximately \$50,000.
Maternal, Child and Adolescent Health. Provides overall assessment, planning, and evaluation of the need for services and capacity to provide services to MCAH population; provides case management and referrals for pregnant and parenting teenagers 17 years and younger; provides community awareness, education, outreach, and referral to decrease African-American infant mortality and morbidity rates.	✓		4,891,416	4,966,275	74,859	No program impact. The change reflects increased expenses due to equity adjustments, COLAs, insurance and county-wide overhead.
Children's Medical Services	✓		3,054,730	3,047,404	(7,326)	Minimal impact.

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
Reducing Rates and Health Access Initiatives. Develops and implements prevention activities aimed at reducing the rates of alcohol, tobacco, and other drug use within the community; provides access to comprehensive primary care and specialty care services to Solano County's uninsured and low income residents.		✓	3,000,000	3,125,000	125,000	Reflects program growth due to receipt of a five-year Federal Drug Free Communities Support Program Grant.

### Pending Issues and Policy Considerations

The latest State budget reduction proposals will have substantial impacts on a number of Health Services Division programs in Solano County. The recently proposed cuts will impact family planning services, an array of HIV education, prevention, counseling, testing and other community-based programs, pharmaceutical programs, dental services of both adults and children, access to subsidized health care, family planning services, participation in the Healthy Families program and more.

A reduction in Medi-Cal funding for certain dental and health services will limit the availability of services currently provided by County and community clinics, private providers and hospitals. This could result in adults, families and children requiring more expensive, long-term medical care and longer waiting times for services and could impact the local hospital emergency rooms as the quality of timely, preventive medical care declines.

The proposed reduction of State funding to counties for the Maternal, Child and Adolescent Health grant program statewide, between \$10 million to \$20 million will severely diminish service capability as State and County funds are matched up to 50% or more by the Federal government. Those Federal funds would be lost to counties due to State cuts.

### Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	46,531,519	50,542,986	52,812,569	52,395,304	1,852,319	4%
Services and Supplies	13,750,813	13,250,571	13,104,129	12,713,447	(537,124)	(4%)
Other Charges	13,106,491	15,006,220	15,757,703	15,652,017	645,797	4%
F/A Equipment	375,222	0	22,000	22,000	22,000	0%
Other Financing Uses	3,739,247	2,743,882	2,469,054	1,920,628	(823,254)	(30%)
Intra-Fund Transfers	6,084,011	5,891,456	6,445,774	6,300,958	409,502	7%
<b>TOTAL APPROPRIATIONS</b>	<b>83,587,303</b>	<b>87,435,115</b>	<b>90,611,229</b>	<b>89,004,354</b>	<b>1,569,239</b>	<b>2%</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	11,621	8,000	5,000	5,000	(3,000)	(38%)
Intergovernmental Rev State	39,794,454	39,487,854	40,916,531	40,822,106	1,334,252	3%
Intergovernmental Rev Federal	38,301,657	37,921,609	39,615,178	39,252,617	1,331,008	4%
Charges For Services	698,771	686,574	686,573	695,708	9,134	1%
Misc Revenue	477,815	2,000	102,000	102,000	100,000	5000%
General Fund Contribution	6,404,130	9,329,078	9,285,947	8,126,923	(1,202,155)	(13%)
<b>TOTAL REVENUES</b>	<b>85,688,447</b>	<b>87,435,115</b>	<b>90,611,229</b>	<b>89,004,354</b>	<b>1,569,239</b>	<b>2%</b>

POSITIONS 612.5 609.5 585.5 573.5 (36)

### Departmental Purpose

The four major components of the Social Services Division are Employment and Eligibility Services, Child Welfare Services, Older and Disabled Adult Services, and Welfare Administration. Combining these social services programs into a single budget division in FY2008/09 has facilitated H&SS' ability to prepare and review quarterly County Welfare Claims, while maintaining an organizational structure that optimizes the Department's ability to provide and oversee safety net services in coordination with the programs in the Division.

### Employment and Eligibility Services

The major Employment and Eligibility Services program is CalWORKs, which provides cash benefits and supportive services to needy families to promote self-sufficiency. CalWORKs is California's Temporary Assistance for Needy Families (TANF) program as required by Section 11200 of the Welfare and Institutions W&I Code. Programs assist parents with achieving economic stability and child safety through coordinated and family-focused services. Components of the CalWORKs program that complement cash assistance and employment services include Cal-Learn for teens, Community Services/Outreach, job services, and Post Aid Retention Services. As part of the program, the State and the counties are required to meet the Federal Work Participation Rate (WPR) requirements.

Programs and activities are geared to increase the WPR and successfully meet this requirement.

### Key Functions

- Increase high school completion rate among pregnant or parenting teens under the age of 19, ensuring healthy babies, responsible parenting and family planning, and greater self-sufficiency.
- Support community services programs that reduce barriers to employment through skills training, coaching and English as a Second Language accommodations.
- Provide job services and workshops for SolanoWORKs families and "employable" General Assistance and Food Stamps recipients.
- Provide post aid retention services to employed SolanoWORKs families who have been discontinued from cash aid, including mentoring, referrals, workshops and cash reimbursements for support and employment-related needs.
- Provide Medi-Cal program for families or individuals who are medically needy or medically indigent, as required by Section 14000 of the W&I Code.
- Provide CMSP medical coverage to financially eligible persons who do not qualify for the Medi-

Cal program, as required by Section 17000 of W&I Code.

- Provide County Residual Medical Program emergency medical coverage for eligible persons who have good cause for failing to apply to the CMSP program.
- Provide Medi-Cal and CMSP Outreach to improve patients' access to health services provided by County and other local health providers.
- Provide Food Stamps to assist low-income families and individuals with the ability to buy nutritious food and make the transition from welfare to work, as required by Section 18900 of the W&I Code.
- Provide safety net cash aid for needy individuals who are not eligible for other Federal and State programs, as required by Section 17000 of W&I Code.
- Advocate for clients applying for reconsideration of Supplemental Security Income benefits by assisting with appointments, forms and other requested documentation.

#### Child Welfare Services

Child Welfare Services protects children from abuse and neglect by strengthening their families or finding safe, permanent homes so they can grow into healthy, productive adults. Child Welfare Services (CWS) provides Federally mandated services under Title IV of the Social Security Act, including preventive intervention, foster care and family reunification under Chapter 978, California Statutes of 1982.

#### Key Functions

- Emergency Response for the investigation of allegations of neglect or abuse of children 24 hours a day, seven day a week, to respond to situations in which a child is at imminent risk of abuse or serious neglect.
- Provide preventive and short-term early intervention services to avert instances of abuse and neglect.
- Provide up to six months of voluntary Family Maintenance protective services to families in crisis while working with the family to keep the child in the home, or up to 18 months of Family

Reunification services to parents while children are in foster care to make the family environment safe for their return. Services include case management, counseling, emergency shelter, substance abuse treatment, domestic violence intervention, victim services, Court supervision, parent education and any other services authorized by the W&I Code.

- Provide follow-up support and resources for families whose children have been in foster care and have returned home.
- Provide Permanency Planning activities and foster care services to those children who cannot return to the custody of a parent or other legal guardian. Activities include:
  - Supportive services, including assistance at Court hearings, access to written historical information, birth certificates, Social Security and identification cards, medical insurance and Medi-Cal eligibility information to promote successful and nurturing environments for children.
  - Individualized services to transition-age youth 16 to 18 years of age in County programs, including General Educational Development preparation, college applications, independent housing, job preparation, and employment and aftercare services for youth up to age 21 as they transition from County services.
  - Assistance for youth most at risk of homelessness and incarceration who have emancipated from Child Welfare Services and Probation systems. The Transitional Housing Placement Program plays a key role in assisting these youth.

- Provision of out-of-home placement services that allow for a safe environment for children while allowing them to remain in their own schools and communities. Key components include kinship (relative care), foster family homes and agencies, group homes and licensed foster homes. A secondary component, Foster Care Eligibility, determines eligibility and the funding source that pays for the out-of-home placement.
- Administer Foster Care Licensing by assisting prospective foster families in satisfying requirements for licensure and approval as care homes, determining initial and ongoing eligibility

for foster care payments, and conduct investigations of complaints or licensing violations.

- Administer the Adoption Assistance Program in the provision of a full range of adoption and support services, including placement of children in adoptive homes and post-adoptive services to adoptive families and adoptive children. Solano Court Appointed Special Advocates and the Solano Heart Gallery are key components of the Adoption Assistance Program.

#### Older and Disabled Adult Services

Older and Disabled Adult Services (ODAS) provides Social Workers, Mental Health Clinicians, Public Health Nurses and Eligibility Benefits Specialists who work together to provide consultation and intervention for clients. ODAS supports an array of interdisciplinary programs that serve many of the County's most isolated and vulnerable citizens.

#### Key Functions

- Provide domestic and personal care In-Home Supportive Services (IHSS) to elderly or disabled persons who are at risk for out-of-home placement. Recipients are allowed to hire their own providers and the IHSS program pays the provider for authorized services provided.
- Provide Adult Protective Services (APS) for elderly or dependent adults, regardless of income, who are being abused or neglected (including self neglect), or are at risk of being so. Services are available 24/7. APS coordinates with the Public Guardian's Office for any adults who appear to meet the definition of "mentally incompetent" for potential conservatorship.
- Provide intensive case management, home visits, counseling, service coordination and tangible services for approximately 40 people per month with symptomatic HIV or AIDS.
- Provide regularly scheduled "clinics" at senior centers and senior living complexes throughout Solano County. Services include blood pressure monitoring, advice on general health issues based on a review of medical histories, community referrals, and contacting medical providers on behalf and with consent of program participants.

- Provide Cash Assistance Program for Immigrants (CAPI) income for aged and/or disabled non-citizen residents who became ineligible for Supplemental Security Income/State Supplementary Program based on the provisions of Welfare Reform.
- Provide special outreach and assistance to the ODAS population in applying for these programs.

#### Welfare Administration

The Division provides investigative services to detect, identify and prevent the loss of public funds as a result of individuals using fraudulent means to obtain public assistance.

#### Key Functions

Investigate crimes such as fraud, perjury, theft and embezzlement.

- Facilitate recovery of willful overpayments and over issuances on fraud cases.
- Conduct Fair Hearings representing County's position on appeals of programs administered by H&SS.
- Identify and collect outstanding public assistance overpayments.

#### FY2008/09 Major Accomplishments

##### **Improve the health and well-being of those who live and work here**

- Improved customer access to multiple programs to services by enabling them to apply for multiple programs through one intake eligibility worker as their single point of contact and then managing the customer account through a readily accessible call center. This new process saves clients time and eliminates duplication of effort. It also allows for a more expeditious and efficient processing of client benefits.
- Achieved 100% rate to meet State Performance Measures for timely processing of Medi-Cal applications a second year in row.
- Decreased by (37%) the number of children placed in foster care by using structured decision making, voluntary family maintenance services and linking families to community resources.

- Began the implementation of the Nurse Family Partnership (NFP) program to prevent child maltreatment. The five-year grant will enable the County to work with local health care partners to provide intensive one-to-one intervention to first-time mothers from pregnancy until their child's second birthday. The program teaches mothers how to have a healthy pregnancy, develop a strong and positive parent-child relationship, and raise a baby who is physically, emotionally and socially healthy.
- Conducted community meetings together with the Senior Coalition and promoted public awareness of the efforts of the Senior Coalition to advance services for elderly County residents.
- Took immediate action to address the health and well-being of victims of the Casa De Vallejo fire, which displaced 117 older and disabled adults. Provided intensive services for five weeks following the fire.

#### **Invest in and for the future**

- Opened a technologically advanced Training Center to support Employment and Eligibility Services. The Center has two computer training rooms with a capacity for 30 trainees per room and access to networked audio visual and Internet technologies, which allows for real time training on new CalWIN database releases. This center also has a 60-person conference room, also equipped with audio-visual, Internet and "smart wall" technology for large meetings and presentations that is accessible to all County agencies. The Division was able to train 150 workers, supervisors and clerical staff in 15 classes over six weeks to introduce the new business model.
- Conducted 86 "LIFE" (emancipation) conferences for Transition-Age Youths who are preparing to emancipate from foster care to forge individual action plans, committing to all needed community resources to support the youth in the same way other youths are supported by their family and community.
- Provided housing and supportive services from the Transitional Housing Program Plus (THP-Plus) to 38 transition-age youth after they emancipated from foster care in CWS or Probation.
- Implemented six strategies under the California Permanency for Youth Project to execute evidence-based best practices that link youth to long lost family members or other significant people in the child's life and help those individuals become re-engaged with the child or youth.

#### **FY2008/09 Goals and Results**

##### **Improve the health and well-being of those who live and work here**

- Goal: Improve the Work Participation Rate (WPR) from 24% to 30% by streamlining processes.
  - Result: Due to changes in the computation of the WPR at the Federal and State level, Solano's final WPR of 19% for Federal Fiscal Year 2007 was not released until November 2008. The unweighted WPR for FFY 2008 is 23.7%. While this falls short of the 30% goal, it does represent a 4.7% increase from the prior year's final WPR.
- Goal: Assess impact of the implementation of the new team business model on the Food Stamp error rate and Medi-Cal performance measures.
  - Result: The Medi-Cal and Food Stamp service center, known as the Benefits Action Center, began operations on June 30, 2008. The Food Stamp error rate has remained at historical lows, with a current cumulative rate of 1.73%
- Goal: Continue implementation of the Family-to-Family Initiative to achieve community-wide systems change.
  - Result: Six Team Decision Making meeting sites in Vallejo are in operation as a key part of the Family-to-Family Initiative. Conducted Youth Action Team meetings with youth consumers to receive their feedback about agency practices. Partnered with foster parent leaders to survey foster parents in order to develop a plan to recruit, develop and support these families.
- Goal: Increase to 90% the percentage of abuse and neglect cases in which face-to-face contact with a child occurs, or is attempted, within the 10-day response time required by regulation. There is no national goal set for this outcome measure.

- Result: Increased percentage to 97.3%, up from 71.3%.

➤ Goal: Increase to 90% the percentage of children who are visited by a Social Worker on a monthly basis. There is no national goal set for this outcome measure.

- Result: Increased percentage to 96.7%.

➤ Goal: Increase to 94.6% the number of children who do not experience a second incident of neglect or abuse.

- Result: Increased percentage to 95.3%, exceeding the national goal.

➤ Goal: Facilitate Countywide distribution of the "Status Report on Seniors in Solano County" and public awareness/advocacy efforts of the Senior Coalition among County staff, senior service providers and contractors.

- Result: The report is posted on the County website and has been widely distributed in hard copy among staff, contracting agencies, senior services advocates and local jurisdictions. Over 25 presentations on the report were conducted throughout the county.

### **Maintain a safe community**

➤ Goal: Serve on the Financial Abuse Specialty Team (FAST) and provide consultation regarding situations of elder/dependent adult abuse to safeguard these vulnerable individuals, increase assets preservation or recovery and to promote awareness of financial abuses in the community.

- Result: Working together with FAST, staff safeguards the assets of vulnerable individuals. The team is integrating best practices gleaned from other counties to further improve the preservation of assets for vulnerable individuals. Between January and June 2008, FAST preserved \$1,845,230 in client assets.

➤ Goal: Develop financial abuse prevention presentations for seniors in Spanish and Tagalog in conjunction with Adult Protective Services and the Area Agency on Aging.

- Result: Staff initiated bilingual Spanish presentations and is in the process of

developing presentations in Tagalog in collaboration with the Area Agency on Aging.

### **Invest in and for the future**

➤ Goal: Enhance staff development by including a training/educational component at Division staff meetings to increase productivity and encourage best practices in all programs.

- Result: Implemented standard meeting protocols that include training on productivity.

➤ Goal: Collaborate with H&SS Research and Planning staff to identify outcome measures for IHSS and APS. With more detailed outcome measurements, IHSS could track the success rates of specific program activities that support low-income elderly and disabled persons and allow them to safely stay in their homes.

- Result: An outcome measure for IHSS assessments was established. Data is reviewed monthly and has already resulted in a 50% increase in timely renewals of IHSS assessments.

### **FY2009/10 Goals and Objectives**

#### **Improve the health and well-being of those who live and work here**

➤ Continue to improve the Work Participation Rate (WPR) by an additional 6% through increased focus on Welfare-to-Work activities.

➤ In coordination with Public Health, ensure that 90% of pregnant women receive timely prenatal services by determining eligibility within 30 days of application.

➤ As part of the Family-to-Family Initiative to achieve community-wide systems change, expand youth emancipation conferences to include families and other community members.

➤ Increase the percentage of child abuse and neglect investigations in which face-to-face contact with a child occurs within the 10-day response time required by regulation to 90% of the investigations.

➤ Provide 440 monthly visits by a social worker to foster children so that at least 90% of all children are seen.

- Increase the percentage of children who do not experience a second incident of neglect or abuse from 93% to 94%.
- Perform IHSS client reassessments to reduce overdue reassessments from 18% to 10% to ensure that eligible clients are provided continuous high quality IHSS care.
- Integrate IHSS clients into a continuum of Long-Term Care that includes basic health care assistance by caregivers to allow disabled and seniors to stay in their homes and avoid the high cost of residential placement.
- Achieve a 90% or better response time for investigating APS reports within 10 days of receipt.
- Improve outreach to seniors to educate them about available benefits and services by enhancing partnerships with local jurisdictions and other agencies as outlined in the Senior Coalition of Solano County Strategic Plan.

- Provide 5,200 screenings and referrals to medical providers through Elder Health Clinics at Senior Centers.

#### Invest in and for the future

- Continue to assess increased demand for services and identify workload savings measures that can be implemented by the Division, as well as advocating through professional associations for relief from burdensome Federal and State policies.
- Review outcome measures to increase productivity and encourage best practices in all programs through ongoing training.
- Conduct 10 community meetings together with the Senior Coalition, community partners and city Senior Roundtables on service delivery for the elderly and disabled.

### Performance Measures

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Provide cost effective services to support Solano residents in achieving self sufficiency.</b>			
Cash aid grants approved	96,008	103,050	107,780
Food Stamp error rate	2.3%	1.8%	1.8%
Active APS cases (monthly average)	261	280	325
APS reports of abuse or neglect	1,251	1,335	1,290
In-Home Support Services cases (monthly average)	2,705	2,860	2,950
CalWORKS work participation rate	24%	24%	30%
Benefit action center call waiting time	n/a	4 mins.	3.5 mins.
Child Welfare Services referrals	5,091	5,070	5,240
Children in out-of-home placement	499	465	440
Percent of Child Welfare Services Timely Response	99.6%	100%	99.5%
Proportion of adoptions completed within 24 months	27%	32%	33%
Decrease the percent of children who reenter Foster Care following reunification	11%	20%	23%

### Departmental Budget Request

The Requested Budget of \$90,611,229 represents overall increases of \$3,176,114, or 4%, in expenditures and revenues when compared to the FY2008/09 Final Budget. The General Fund

Contribution is decreased by (\$43,131), or less than (1%).

Significant changes in the Requested Budget are:

- \$2,269,584 in increased Salaries and Benefits reflects COLAs and related benefits, Workers Compensation, and new classification and compensation study costs. Extra Help of \$298,557 is requested to backfill for regular positions that cannot be filled due to State uncertainties. Extra Help is essential to allow H&SS to maximize claiming of Medi-Cal, Food Stamps and CalWORKS revenues. The requested salaries and benefits are offset with (\$4,079,505) in salary savings, which reflects anticipated savings for retirements and attrition as well as 12 frozen positions that are included as part of contingency planning. Keeping these allocations for critical social services positions will allow the H&SS to facilitate timely recruitment in the event that State and Federal funding projections exceed Departmental expectations.

The overall number of positions in the Division dropped from 609.5 FTE at FY2008/09 Final Budget to 585.5 FTE in Requested Budget. A significant portion of the reductions reflect (17.0) FTE vacant unfunded positions that were deleted in the first half of FY2008/09 due to reduced State funding.

The Requested Budget includes the following deletions of vacant unfunded positions:

- (1.0) FTE Clerical Operations Supervisor
- (1.0) FTE Eligibility Benefits Specialist Supervisor
- (1.0) FTE Employment Resources Specialist Supervisor
- (3.0) FTE Office Assistant III
- (1.0) FTE Social Services Manager transfers to Administration
- (\$146,442) in decreased Services and Supplies reflects the net of the reclassification (\$1,089,954) for services from other County departments (legal, maintenance, custodial and audit services) now shown as interfund transfer charges, reductions in communications equipment, central data processing charges, building rental, central duplication, postage, copier leases and mileage coupled with increases of \$1,479,824 in contracted services for the NFP, Case Management Information and

Payrolling System (CMIPS) and Meds Security implementations and \$781,293 for data processing services and software for a document imaging system and the CMIPS implementation.

- \$751,483 in increased Other Charges includes \$757,580 for Child Care Services, \$446,676 for Countywide Administrative Overhead, \$1,089,954 due to the reclassification services provided by County departments and decreases of (\$1,109,235) in Contracted Direct Services for clients, (\$361,680) in Welfare to Work transportation and retention services direct services for clients, and (\$70,832) in attendant care, housing, food and other supportive services for clients. Other Charges include Non-County Agency Contributions of \$45,000 to Area Agency of Aging and \$12,500 to Children's Network.
- \$22,000 in increased Fixed Assets for an imaging system for Employment and Eligibility Services.
- (\$274,828) in decreased Operating Transfers Out reflect a lower share of debt service for 275 Beck Avenue and a reduction in POB costs.
- \$554,318 in increased Intra Fund Transfers reflects H&SS Departmental Administration Overhead and \$316,111 in costs that are revenue offset in other H&SS Divisions. Costs include:
  - \$108,613 for a Clinical Services Associate from Substance Abuse
  - \$108,324 for the NFP Program
  - \$93,197 for CalWORKS Substance Abuse/Mental Health services from Substance Abuse
- \$3,122,246 in increased Intergovernmental Revenue reflects projections for higher Social Services State Allocations, Federal allocations and Federal Match for various programs, which are offset by decreases in Federal Other Revenue for the CalWIN allocation, the CalWORKS single allocation, CWS Title IV B and Title XX allocations, CalWIN Federal funding Federal Match for the State Family Preservation Program, and the reclassification of Wrap Around Program costs now reflected in budget unit 7900.
- \$100,000 in increased Miscellaneous Revenue for the California Connected at 25 Initiative program.

- (\$43,131) in decreased in County Contribution.

### County Administrator's Recommendation

The Proposed Budget reflects overall increases of \$1,569,239, or 2%, in expenditures and revenues when compared to the FY2008/09 Final Budget. As a net result, the County Contribution of \$8,126,923 reflects a decrease of (\$1,202,155), or (13%).

The Proposed Budget reflects decreases of (\$1,606,875) in expenditures and revenues as compared to the Requested Budget. The County Contribution of \$8,126,923 was reduced by (\$1,159,024).

The Proposed Budget for Social Services includes COLAs, higher fixed costs for employee benefits, Workers Compensation, Countywide Administrative Overhead and debt service coupled with other increases in the cost of doing business and reflects anticipated impacts of caseload growth. While requests for services are up due to the economic recession, the State's funding for these programs is continuing to erode at a significant rate due to the State's budget deficit. Declines in realignment and Federal revenues are also impacting the Division's

ability to retain and support core social services programs.

The Proposed Budget includes the following recommended position deletions above those included in the Department's Requested Budget:

- (3.0) FTE Appeals Specialist
- (1.0) FTE Employment Resources Specialist III
- (1.0) FTE Office Assistant II
- (1.0) FTE Office Assistant III
- (3.0) FTE Program Specialist
- (1.0) FTE Program Specialist Supervisor
- (2.0) FTE Staff Development Trainer

The following table compares FY2008/09 Final Budget to the Proposed Budget for major Departmental programs, along with a summary of the impact of any significant changes.

### Budget Change Summary

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
CalWORKS Administration and Direct Services. Include eligibility determination, issuance of monthly cash benefits, contracted services for job readiness and learning disability evaluation, and transportation services to assist work eligible SolanoWORKS recipients.	✓		23,238,001	23,267,991	29,990	Reflects anticipated caseload increases of 8.4% and decreased funding for staffing resources due to the requirement to absorb higher costs of doing business. Reductions in staffing and operating costs for CalWORKS programming and client transportation and supportive services for the retention program are largely due to lack of cost of living adjustments from the State. Staffing reductions will result in further delays in providing services to needy families, difficulty meeting mandated timeframes, and possible sanctions for failing to meet the federally mandated Work Participation Rate.



Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
Medi-Cal Services. Provide medical services to people under 21 or over 65, people with disabilities, pregnant women, families with children, and individuals qualifying for special treatment programs.	✓		14,263,388	15,332,492	1,069,104	Reflects anticipated caseload increases of 11.9% over FY2008/09 levels. The increase from FY2008/09 Final Budget reflect one-time revenue offset cost to implement the requirements of a State of California MEDS Security audit. The increase in demand without increases to staffing will result in further delays in providing services, potential failure to meet State mandated processing timeframes for applications and renewals, and potential unreimbursed costs to the County's health and mental health systems for providing unreimbursed care.
Employment and Eligibility Community Services - County Grants		✓	306,077	0	(306,077)	The Benicia Community Action Center (BCAC) and the Workforce Investment Board (WIB) Youth Employment contracts are eliminated. It is anticipated that WIB will be able to serve 400 young people as a result of increased Federal stimulus funding, including the youth served by this contract. The BCAC contract provides non-mandated outreach services to Welfare to Work clients and will no longer available.
California Medical Services Program. Provide medical services to indigent adults and families between the ages of 21-64 that meet the income and resource requirements.	✓		1,991,475	2,142,317	150,842	Reflects an increase of 7.9% in applications and a (5.9%) decrease in overall caseload. State funding to support staffing for this program remains. The increased applications and limited staff capacity will result in delays in services, potential failure to meet mandated timeframes, and possible increased costs to the County's health and mental health systems for providing unreimbursed care to this population.
Food Stamps Eligibility. Includes eligibility determination, transitional food stamps, and the California Food Assistance Program for legal non-citizens who are ineligible for the Federal Food Stamps Program.	✓		12,081,889	12,337,627	255,738	While funding has increased slightly, demand is increasing at a greater pace than associated funding for staffing resources. With cases up 29.8% over the prior year, lack of staffing will result in delays in providing services to hungry families, potential failure to meet mandated timeframes, and possible sanctions if the error rate increases.

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
General Assistance (GA) Administration. Provide low to no income Solano County adults with no dependents a three-month loan payable to the County. Unemployable adults may receive GA for a longer period.	✓		804,696	1,017,381	212,685	Reflects a 27.7% increase in caseload. The General Fund Contribution to administer General Assistance is increasing as a result of the increased demand. Increases do not adequately fund staffing to meet demand and will result in delays in providing services to needy individuals, increased homelessness, and potential failure to meet processing timeframes.
CalWIN. Database system for eligibility determination for CalWORKS, Food Stamps, Medi-Cal and CMSP.	✓		2,008,198	1,872,217	(135,981)	Decreased funding to support modifications to the CalWIN system will impact the ability to implement system changes to support Federal and State regulatory changes and desired process improvements. Lack of dedicated funding to system support could potentially complete for other funding, such as the CalWORKs single allocation and Medi-Cal funds, leaving less available for other program administration costs. If system changes are delayed, staff may be forced to use time consuming work arounds that would potentially delay services to needy families.
Child Welfare Basic Services. Includes emergency response, family maintenance, family reunification, permanency planning, dependency intake, and community liaison services.	✓		17,178,314	16,723,199	(455,115)	Reflects reductions in staff positions and operating costs associated with absorbing increases in the cost of doing business and losses of other revenue. As a result, CWS may not meet Federal and State performance measures for the safety of children. Reducing intervention services may result in increased foster care placements, an increase in the incidence or continuance of abuse and neglect to the detriment of children's health and well being.
Independent Living Services (CWS)	✓		449,215	310,367	(138,848)	Reflects reductions in staff and operating costs to align with available funding. As a result, CWS will not have a dedicated staffer to prepare youth for the transition from foster care to self-sufficiency. This change will negatively impact 70 youth who are currently transiting from foster care.
Family Preservation Services. Includes State Family Preservation and Promoting Safe and Stable Families.	✓		1,055,201	1,343,585	288,384	Additional funding will offset some of the funding losses in other programs and provide new opportunities for improving voluntary family maintenance services and visiting youth in foster care facilities.

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
Adoption Services		✓	387,452	362,594	(24,858)	Reflects a reduction in staff assigned to the Adoptions Program to align with available revenue. This will slow down the process for completing and processing adoption applications and potentially increase the length of time spent in foster care.
Foster Care Services. Includes foster care eligibility; Adoptions Assistance Program; foster care recruitment; and the kinship and foster care emergency fund.	✓		1,625,001	1,466,406	(158,595)	Reflects reductions in staff and operating costs to align with available funding. As a result, error rates foster care and placement costs may increase. The processing of foster care applications and renewals will be slower.
Foster Care Licensing. This program licenses new foster care homes and relative care homes as well as handles investigations of complaints or licensing.		✓	260,856	211,011	(49,845)	Reflects reductions in staff and operating costs to align with available funding. The impact will be a slowing of processes to locate and licensed foster care homes in Solano County. Consequence of not having enough licensed foster homes in Solano County and could be costlier out-of-county and foster family agency placements which could potentially increase the overall cost of foster care placement services.
Transitional Housing Placement-Plus Services		✓	1,151,280	1,104,000	(47,280)	The reduction in this program is based on a change to the contract for the program delivery and does not impact the youth served through this program.
Nurse Family Partnership (NFP). NFP is the result of a Federal grant to prevent child abuse. NFP will provide intensive services to at risk first time moms until baby is two years old. NFP is a proven strategy to reduce child abuse and to increase long term benefits for child and mother.		✓	209,797	358,235	148,438	The increase in funding is based on the Federal grant award for FY2009/10.
Wrap Around Services. Provide intensive supportive services for parents so that their child can exit group home placements and return to the community.		✓	359,640	0	(359,640)	No program impact. This change represents a transfer of cost from the Child Welfare Budget to the Public Assistance budget unit. The program is funded and will continue to operate at the FY2008/09 service level.

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
Child Welfare Support Services: Various programs including the Children's Trust Fund, Child Abuse Prevention, Intervention, and Treatment (CAPIT), California Connected at 25, and Supportive and Therapeutic Options Services (STOP)	✓		885,747	946,498	60,751	The increase in funding to the STOP allows CWS to continue Differential Response for children 0-5 years of age or allows for participation in the Integrated Family Support Services Program.
Child Welfare Community Services - County Grant. This supplements Child Abuse prevention funding provided by federal and state agencies and supports basic operating costs of the Family Resource Centers (FRCs) and Children's Network. The FRCs provide supportive services to needy families in each community.		✓	194,201	0	(194,201)	This reduction will decrease the ability of FRC's to provide needed services at a time when demand is increasing.
Adult Protective Services and Community Services Block Grant. Receives and investigates reports of abuse and neglect of older adults and dependent adults; assists clients in the application and appeal process for SSI benefits.	✓		4,016,708	3,900,283	(116,425)	Reflects reductions in staffing, direct services and operating costs to align with available funding. As a result, there will be increases in wait times for investigations to be completed and for the delivery of other support services. The impact may be an increase in complaints and a possible increase in the incidence of abuse or neglect.

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
In Home Supportive Services. Includes in-home care to eligible individuals who would be unable to remain in their homes without this assistance; social work assessment of needs at intake and annual renewal; payroll processing of IHSS care providers; and quality assurance activities required by federal waiver and CDSS regulation.	✓		4,949,957	6,233,151	1,283,194	The funding increase reflects a one-time allocation of State funds for implementing a new Case Management Information and Payrolling System (CMIPS) to document authorized service hours for IHSS clients and issue pay checks to providers. In addition, this program includes an increase related to caseload growth and new requirements for quality assurance in the IHSS program
ODAS Community Services. Provides support for senior services and transportation of MediCal eligible persons.		✓	151,668	75,000	(76,668)	Reflects the reduction of a discretionary contribution to Area Agency on Aging (AAA) and will impact the ability of the AAA to provide health education, wellness and disaster preparedness trainings. In the transportation area, the number of rides provided to medical appointments will be decreased.

### Pending Issues and Policy Considerations

The Governor's budget proposes funding cuts and changes to Social Services programs (including E&E and CWS) that will have far reaching impacts over and above the anticipated dollar amount of any State revenue losses to Solano County. Lost funding will hamper the County's ability to process applications for Medi-Cal, Food Stamps and CalWORKS programs and to respond to questions and concerns of applicants and recipients. The reinstatement of bureaucratic paperwork to document eligibility for services will discourage many people who are eligible from applying for assistance. Changes proposed in eligibility requirements for public assistance programs will actually increase workload for the remaining H&SS staff and continue to erode already underfunded administrative services.

Decreases in CWS allocations will reduce support for core services. The cuts will decrease current service levels and force the elimination of new program improvement strategies and enhancements that were implemented within the last couple of years. Depending on the amount of

the actual State reduction, basic child welfare services, such as emergency response services, may also be compromised. CWS anticipates increased caseloads, a decrease in capacity of social workers to provide thorough and comprehensive services to families and children, and a reduction in support services to parents.

The program reforms and cost-containment measures in the CalWORKS program will eliminate eligibility for CalWORKS for specific targeted populations and reduce cash grants for all clients by an effective rate of approximately (10%). This would be a significant loss in funding for counties to provide valuable safety net services. Further, the increase workload will create a challenge for E&ES to meet the Federal Performance Standards and CalWORKS Work Participation Rates and put the County at risk for future sanctions for non-compliance. The elimination of the entire CalWORKS program is under also consideration. According to the Emergency Contingency Fund provisions of ARRA stimulus program for every \$1 cut from CalWORKS, the State loses 80 cents in Federal funds.

The Food Stamp program will increase in FY2009/10 as a result of the Federal stimulus package. The State has not indicated how Food Stamp program funds will be used; however, proposals to date do not include passing along the increased funds to counties.

The State proposal to restructure eligibility for IHSS services will have a direct impact on assessments and reassessments to determine eligibility for services. The Division is currently below the State required level for reassessments and is working on a corrective action plan. Program changes will reduce the number of clients eligible for services with only the most impaired clients receiving services at the current levels. More clients will appeal these decisions, requiring social workers to prepare for Fair Hearings, and reassess clients for eligibility. Additional workload will further erode the ability to meet the current demand for services.

Elder and dependent adult abuse (including financial abuse) referrals are increasing, cases are becoming more complex, and current funding is inadequate to support required and mandated service levels. The reductions proposed in the Governor's budget will impact the Division's ability to maintain this strained safety net service and impact their ability to receive Federal matching revenues to support these programs.

#### Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Services and Supplies	(10)	0	0	0	0	0%
Other Charges	60,322,680	62,328,212	69,337,656	63,964,069	1,635,857	3%
<b>TOTAL APPROPRIATIONS</b>	<b>60,322,670</b>	<b>62,328,212</b>	<b>69,337,656</b>	<b>63,964,069</b>	<b>1,635,857</b>	<b>3%</b>
<b>REVENUES</b>						
Licenses, Permits & Franchise	76	0	0	0	0	0%
Intergovernmental Rev State	26,520,322	29,633,782	27,069,372	27,069,372	(2,564,410)	(9%)
Intergovernmental Rev Federal	28,546,884	24,214,650	29,497,275	29,497,275	5,282,625	22%
General Fund Contribution	6,000,858	8,479,780	12,771,009	7,397,422	(1,082,358)	(13%)
<b>TOTAL REVENUES</b>	<b>61,068,140</b>	<b>62,328,212</b>	<b>69,337,656</b>	<b>63,964,069</b>	<b>1,635,857</b>	<b>3%</b>

### Departmental Purpose

Public Assistance programs provide cash payments to eligible clients under California's Welfare and Institutions Code, Sections 10825 through 18996. The Public Assistance budget includes all of the welfare cash grant programs administered by the Health and Social Services Department. Those programs are:

#### Adoptions Assistance Program

- Cash assistance paid to adoptive parents. There are no financial eligibility constraints for aid to adoptions.

#### Seriously Emotionally Disturbed (SED) Program

- Cash assistance for the placement costs of children in foster care whose emotional problems prevent their functioning in a normal classroom. These placements are generated from referrals from the school systems.

#### Aid to Families with Dependent Children Foster Care (AFDC FC)

- Cash assistance for the placement costs for children in foster care who are dependents of the Court.

#### CalWORKs

- Cash assistance to clients eligible for a cash grant under the CalWORKs program, California's plan for implementing Federal welfare reform under Temporary Assistance to Needy Families (TANF).

#### Refugee Resettlement Program

- Cash assistance to clients eligible for a cash grant under the Refugee Resettlement Program.

#### General Assistance (GA)

- Cash assistance to clients eligible for a cash grant under the General Assistance Program. GA is for indigent single adults and couples without minor children.

#### Court Only Foster Care Services

- Cash assistance for placement costs for children in foster care who are children of illegal aliens or are not eligible for Federal reimbursement.

#### In-Home Support Services Individual Provider Program (IHSS)

- Includes only the cost to the County for the County's share of the payment to individual care providers hired by elderly and disabled IHSS clients. The providers perform services (such as cooking, cleaning, etc.) that enable the client to remain in their homes instead of being placed in convalescent or other board-and-care facilities.

Public Assistance programs have a different funding formulas reflecting Federal, State and County monies available to support each service. Typically, caseload increases and decreases drive the revenue provided by Federal and State resources and fluctuate from year to year depending on economic conditions, the eligibility status of clients, the number of cases granted, and the dollar amount of the grants.

### FY2008/09 Goals and Results

#### **Improve the health and well-being of those who live and work here**

- Goal: Continue to provide cash assistance to children and families with a maximum of fiscal integrity.
  - Results:
    - Provided temporary cash assistance to 6,038 families on average, an increase of 9% from the previous year.
    - Provided monthly General Assistance payments to an average of 1,045 clients monthly, an increase of 36% over last year's average client count of 768 per month.
    - Provided training, services and cash assistance to an average of 431 adoptive parents and children per month, roughly equivalent to the number served last year.
    - Provided placement services for SED children for an average of 15 children per month, roughly equivalent to the number served last year.
    - Provided foster care placement services and cash aid for an average of 422 foster youth per month, roughly equivalent to the number served last year.
    - Provided In Home Supportive Services for 2,860 elderly and disabled clients on average per month, a 4% increase over the 2,700 monthly average in the previous year.

### FY2009/10 Goals and Objectives

#### **Improve the health and well-being of those who live and work here**

- Continue to provide cash assistance to children and families with a maximum of fiscal integrity.

Performance Measures for Public Assistance Programs are included in the table in the Social Services budget unit 7680.

### Departmental Budget Request

The Requested Budget represents overall increases of \$7,009,444, or 11%, in expenditures and revenues when compared to the FY2008/09 Final Budget. As a net result, the County Contribution has increased by \$4,291,229, or 51%.

The requested increase in County Contribution is primarily the result of caseload increases for General Assistance claims, aid to SED children and paid hours for IHSS caregivers.

Significant changes in the Department's Requested Budget are:

- \$7,009,444 in increased Other Charges reflects \$763,825 for services to SED children, \$2,838,246 in CalWORKs assistance payments, \$2,076,628 in General Assistance payments and \$2,185,112 in wages and benefits for IHSS providers, which are all caseload-driven entitlement programs. The increased costs are slightly mitigated by decreases of (\$868,097) for Foster Care placements, County Only Foster Care Services and Aid to Refugees. Departmental efforts in Child Welfare Services to keep youth out of foster home placements through innovative programs, such as the Family to Family Initiative, and the use of 'MediCal Certified' foster care facilities to maximize reimbursable services are responsible for the reduced costs in Public Assistance Foster Care programs.
- \$7,009,444 in increased revenue includes \$5,251,816 in Federal Aid for CalWORKs TANF, \$305,530 in State EPSDT funding for SED services and \$465,141 in State Sales Tax Realignment coupled with significant decreases in Vehicle License Fee Realignment and State Categorical Aid funding for Foster Care, CalWORKs and Adoption assistance programs.
- An increase of \$4,291,229 in County Contribution is requested to cover anticipated Assistance Program costs.

### County Administrator's Recommendation

The Proposed Budget reflects increases of \$1,635,857, or 3%, in expenditures and revenues when compared to the FY2008/09 Final Budget.

The Proposed Budget reflects decreases of (\$5,373,587) in expenditures and revenues as



Patrick Duterte, Director of Health & Social Services

compared to the Requested Budget. The County Contribution of \$7,397,422 was reduced by (\$5,373,587).

Since all Public Assistance programs are entitlements, the County is required to issue benefits

to all eligible clients. The following table compares FY2008/09 Final Budget to the Proposed Budget for all Public Assistance programs, along with a summary of the impact of any significant changes.

### Budget Change Summary

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
Public Assistance for Adoption Services	✓		4,354,508	4,368,238	13,730	Reflects 9% caseload increase with minimal change in cost from prior year. The program is funded with 43% Federal revenue, 43% State revenue and the remaining 14% realignment and County Contribution.
Public Assistance for Seriously Emotionally Disturbed Children	✓		1,264,889	1,528,714	263,825	Reflects an anticipated 30% increase in caseload. The program is funded with 40% State revenue and 60% County Contribution.
Public Assistance for Foster Care Services	✓		6,509,571	5,781,331	(728,240)	Minimal Impact. Reflects an anticipated reduction in caseload. The decrease in cost demonstrates the effectiveness of Child Welfare Services programs to maintain at-risk children in their homes or in lower level placements. The program is funded with 27% Federal revenue, 31% State revenue and the remaining 42% is Realignment and County Contribution
Public Assistance for CalWORKS	✓		38,318,089	41,156,335	2,838,246	Reflects a 5.3% increase in CalWORKS assistance payment due to caseload growth. The program is funded with 52% Federal revenue, 45.5% State revenue and 2.5% County Contribution.
Refugee Public Assistance	✓		32,669	5,744	(26,925)	Anticipates serving 16 individuals. Reflects a decrease in anticipated costs. The program is fully funded with Federal revenue.
General Assistance	✓		2,389,406	3,966,034	1,576,628	Reflects a 28% increase in caseload. The County General Fund is responsible for the entire cost of this program.
Public Assistance for County Only Foster Care Services	✓		358,356	245,424	(112,932)	Increases or decreases for these services are subject to the demand for ancillary services required to find suitable placements for foster care children. The projected decrease does not impact the required services and reflects a decrease in demand for ancillary services over the past two years. The County General Fund is responsible for the entire cost of this program.

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
In-Home Support Services Provider Wages	✓		9,100,724	6,912,249	(2,188,475)	Reflects a 5% increase in provider hours, added Federal stimulus funding and a County share of cost based on the State's decision to reduce their participation to a maximum amount of \$9.50 per hour. As an entitlement program, the County is required to participate in a share of the provider costs for all eligible clients.

### Pending Issues and Policy Considerations

Any reductions in Public Assistance will have a direct impact on the clients with the greatest need for safety net services. Loss of financial assistance to augment the limited resources available to low-income families in the county will place them at risk for homelessness, hunger and illness. The loss of public assistance, supportive services for job services and child care, quality medical services, In-Home Supportive Services, counseling and more, will compound the difficult burden for clients already dealing with numerous impacts of the current recession.

Reduced State participation in IHSS provider wages to the State minimum wage of \$8.00 per hour while maintaining 60 cents per hour participation for health plan benefits (coupled with the proposal to limit the scope of services for the less disabled, restricting the program to the most severely disabled and enhancing fraud prevention activities) will have a major impact on clients. Reductions in IHSS services will result in clients becoming ineligible for home care if reassessment of their "functionality" level does not meet the higher threshold. Approximately 645 clients may be ineligible for continued services based on this criterion. Further, it is anticipated that these clients will request a hearing to appeal their eligibility, which will result in more Fair Hearings and additional reassessments resulting in increased (and unfunded) County workload.

The Proposed Budget was prepared with the belief that the State would participate at the \$9.50 per hour rate with State participation at approximately 30% of the cost and includes 11.6% in one-time Federal Medicaid Assistant Percentage (FMAP) funding from the American Recovery and Reinvestment Act (ARRA). The State proposal to

only participate in wages at \$8.00 means they would not contribute toward any portion over that hourly amount. While paralleling any reduction in the State maximum participation level results in a reduction in overall County costs, establishing an IHSS hourly wage over the State level of participation represents a County share above the mandated level. This also represents County discretionary dollars that could be used to fill voids in mandated service levels or other critical County programs impacted by State reductions.

Three potential scenarios for County funding of the IHSS proposed lower wages participation by the State in FY2009/10 when current contract ends on December 31, 2009 are: a) elect to parallel State proposed hourly rate of \$8 and provide \$450,000 in additional County General Fund to backfill lost State funding; b) set IHSS wages at \$9.50 per hour and commit \$1.5 million in additional County General Fund to backfill lost State funding; c) consider IHSS wages at \$10.50 per hour and commit \$2.3 million in additional County General Fund. Maintaining IHSS wages at the FY2008/09 level of \$11.50 per hour would require over \$3.7 million in additional County General Fund. This difficult financial decision will ultimately have significant short- and long-term impacts on the quality of life of low-income populations served by the IHSS program and for the individuals who care for them.

Proposed changes in the CalWORKs program would limit or reduce eligibility for specific targeted populations. Clients currently receiving cash assistance through CalWORKs may become eligible for General Assistance, potentially increasing costs for this program, which is 100% County funded. Elimination of the CalWORKs program entirely, would

Patrick Duterte, Director of Health & Social Services

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have an even greater impact on General Assistance costs.

Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Other Charges	12,503	12,989	13,930	21,058	8,069	62%
<b>TOTAL APPROPRIATIONS</b>	<b>12,503</b>	<b>12,989</b>	<b>13,930</b>	<b>21,058</b>	<b>8,069</b>	<b>62%</b>
<b>REVENUES</b>						
Misc Revenue	5,800	5,505	5,680	5,680	175	3%
<b>TOTAL REVENUES</b>	<b>5,800</b>	<b>5,505</b>	<b>5,680</b>	<b>5,680</b>	<b>175</b>	<b>3%</b>
<b>NET COUNTY COST</b>	<b>6,703</b>	<b>7,484</b>	<b>8,250</b>	<b>15,378</b>	<b>7,894</b>	<b>105%</b>

### Departmental Purpose

This budget is administered by the Sheriff/Coroner and provides for the cost of indigent burials. According to Government Code 27462, if the value of the estate of a deceased person is insufficient to cover the costs of burial, the expenses are a legal charge against the County.

### FY2008/09 Goals and Results

#### **Improve the health and well-being of those who live and work here**

- Goal: Bury or cremate the indigent dead in a timely, safe and dignified manner.
  - Result: The Indigent Cremation and Burial program continued to provide burial and cremation services in a timely, safe and dignified manner.

### FY2009/10 Goals and Objectives

#### **Improve the health and well-being of those who live and work here**

- Continue to bury or cremate the indigent dead in a timely, safe and dignified manner.

### Departmental Budget Request

The Department's Requested Budget reflects increases of \$941 in expenses and \$175 in revenues when compared to FY2008/09 Final Budget. The Net County Cost increased \$766.

The requested expenditures reflect the estimated cost to bury or cremate about 20 indigent dead.

### County Administrator's Recommendation

The Proposed Budget reflects increases of \$8,069 in expenditures and \$175 in revenues when compared to the FY2008/09 Final Budget.

The Proposed Budget reflects a \$7,128 increase in expenditures compared to the Department's Requested Budget. Based on the historical trend of indigent burials or cremations, the number of deceased persons qualifying for indigent burial status is projected to increase.

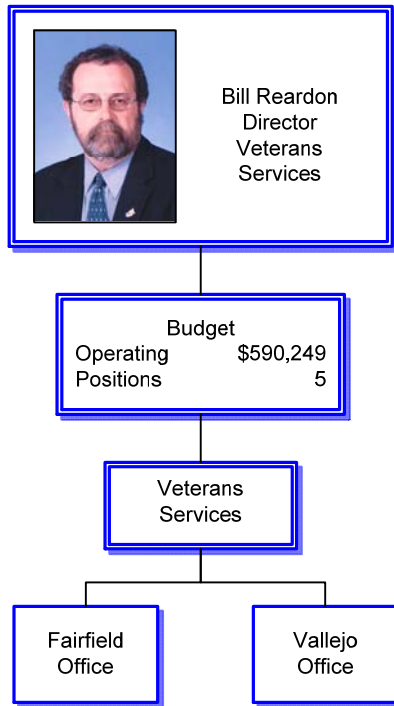
### Pending Issues and Policy Considerations

There are no pending issues or policy considerations regarding this budget at this time.

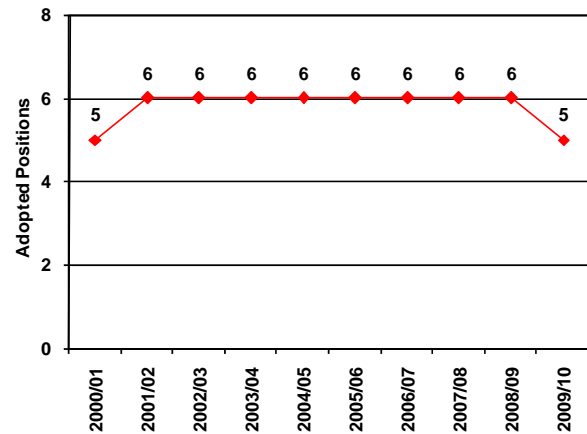
### Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

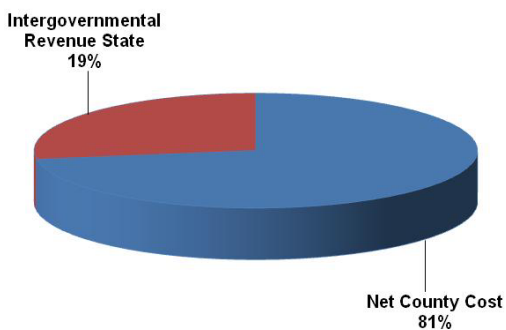
## Departmental Summary



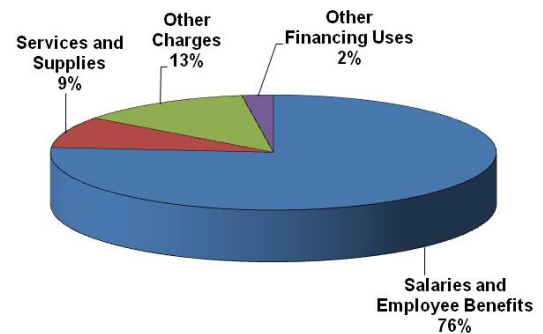
## Staffing Trend



## Source of Funds



## Use of Funds



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	463,069	491,899	456,143	450,703	(41,196)	(8%)
Services and Supplies	54,534	56,245	53,848	52,069	(4,176)	(7%)
Other Charges	47,754	63,284	74,106	74,106	10,822	17%
Other Financing Uses	32,250	20,470	20,975	13,371	(7,099)	(35%)
<b>TOTAL APPROPRIATIONS</b>	<b>597,607</b>	<b>631,898</b>	<b>605,072</b>	<b>590,249</b>	<b>(41,649)</b>	<b>(7%)</b>
<b>REVENUES</b>						
Intergovernmental Rev State	123,958	118,000	145,000	162,000	44,000	37%
<b>TOTAL REVENUES</b>	<b>123,958</b>	<b>118,000</b>	<b>145,000</b>	<b>162,000</b>	<b>44,000</b>	<b>37%</b>
<b>NET COUNTY COST</b>	<b>473,649</b>	<b>513,898</b>	<b>460,072</b>	<b>428,249</b>	<b>(85,649)</b>	<b>(17%)</b>

POSITIONS 6 6 5 5 (1)

### Departmental Purpose

The Solano County Veterans Service Office (CVSO) was established in 1944 by the Solano County Board of Supervisors to assist the men and women who served in the Armed Forces, their dependents and survivors in obtaining benefits from Federal, State and local agencies administering programs for veterans.

The CVSO assists veterans in applying for Monetary Benefit Programs, Survivors Benefits, Medical Benefits, Educational Programs, Veterans Administration (VA) Life Insurance Programs, State Veterans Homes, Veterans Property Tax Exemptions, Burial Benefits and VA National Cemeteries.

The CVSO has Veterans Benefits Counselors that are fully accredited by the U. S. Department of Veterans Affairs (VA) and therefore are able to offer comprehensive benefits counseling, claims preparation and submission, claims monitoring and follow-up, and development and submission of appeals.

### FY2008/09 Goals and Results

#### **Improve the health and well-being of those who live and work here**

- Goal: Develop an outreach plan to coordinate with Skilled Nursing Facilities to identify veterans or their survivors who may be eligible for VA benefits.

- Working with the California Department of Veterans Affairs, Department of Health Services and the California Association of Health Facilities, presentations were made at two Skilled Nursing Facilities in Solano County. At least 20 potential eligible residents were identified, including approximately six new claims filed for Widow's Pension Benefits. Further coordination continues in an effort to ensure any future residents admitted to these facilities are screened for possible entitlement to VA benefits.

- Goal: Establish a referral process with County Mental Health Services by which veterans seeking mental health services through the County may be referred to the Veterans Service Office for possible enrollment in VA health care.

- Result: Informal discussions have taken place between Mental Health Services and Veterans Services to identify and refer veterans between the two agencies. Work will continue toward developing a more formal referral process.

### FY2009/10 Goals and Objectives

#### **Improve the health and well-being of those who live and work here**

- Working with the California Employment Development Department, Solano Workforce Investment Board and the Solano/Yolo Veterans Employment Committee, develop a coordinated

employment service referral program for veterans seeking employment or training opportunities.

### Performance Measures

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Assist veterans and their dependents in obtaining benefits.</b>			
Number of VA benefit claims filed	1,531	1,561	1,575
Number of College Fee Waiver applications filed	963	975	975

### Departmental Budget Request

The Department's Requested Budget reflects a decrease of (\$26,826), or (4%), in expenditures and an increase of \$27,000, or 23%, in revenues when compared to the FY2008/09 Final Budget. As a result Net County Cost decreased by (\$53,826), or (11%).

Significant changes include:

- A decrease of (\$35,756) in Salaries and Benefits primarily due to the reduction of an OA II position and offset by Classification and Compensation costs.
- A decrease of (\$2,397) in Services and Supplies primarily due to a decrease in data processing service costs and risk management costs.
- An increase of \$10,822 in Other Charges primarily due to increases in administrative overhead costs.

Revenue shows a net increase of \$27,000, the result of additional California Department of Veterans Affairs funding to provide outreach services to newly

released service members at Travis Air Force Base and local National Guard sites.

### County Administrator's Recommendation

The Proposed Budget reflects a decrease of (\$41,649), or (7%), in expenditures and an increase of \$44,000, or 37%, in revenues when compared to the FY2008/09 Final Budget. Net County Cost decreased by (\$85,649), or (17%).

Compared to the Department's Requested Budget, the Proposed Budget contains a (\$14,823) decrease in expenditures and a \$17,000 increase in revenue due to the carryover of the additional VA grant revenue funding received in FY2008/09.

The County Administrator concurs with the Department's recommendation to reduce (1.0) FTE OA II.

The following table compares FY2008/09 Final Budget to the Proposed Budget for major Departmental programs, along with a summary of the impact of any significant changes.

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**Budget Change Summary**

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change from Final Budget	
Provide outreach and advocacy to veterans		✓	631,898	590,249	(41,649)	Reduction in staff at the Vallejo office will result in increased waiting time for service or referring clients to the Fairfield office for service. The 200 College Fee Waiver applications annually completed at the Vallejo office will now be sent to the Fairfield office for processing.

**Pending Issues and Policy Considerations**

There are no pending issues or policy considerations at this time.

**Department Head Concurrence or Appeal**

The Department Head concurs with the Proposed Budget.



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Services and Supplies	1,205	0	0	0	0	0%
<b>TOTAL APPROPRIATIONS</b>	<b>1,205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	501	0	0	0	0	0%
Charges For Services	614	0	0	0	0	0%
Misc Revenue	10	0	0	0	0	0%
<b>TOTAL REVENUES</b>	<b>1,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

Departmental Purpose

To provide a separate budget unit for the payment of County costs associated with disasters.

The Solano County Office of Emergency Services (OES) proclaimed the existence of a local emergency due to the severe winter storms beginning on December 31, 2005. County facilities and roads experienced severe damage due to the intensity of the storms and ensuing flooding. Subsequently Solano County was declared a federal disaster area hence qualifying for Federal Emergency Management Agency (FEMA) assistance. This budget unit was activated to mitigate the impact of disaster repairs on County departments and to facilitate the tracking and claiming of insurance and FEMA reimbursements.

Funding for the County Disaster Relief Program is completed and the budget unit was closed in FY2008/09.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	3,173,082	3,249,969	3,661,817	3,667,934	417,965	13%
Services and Supplies	1,023,235	1,071,104	1,047,370	1,047,370	(23,734)	(2%)
Other Charges	1,179,079	933,501	1,827,593	1,827,593	894,092	96%
F/A Equipment	0	10,000	5,000	5,000	(5,000)	(50%)
Other Financing Uses	0	0	0	120,023	120,023	0%
<b>TOTAL APPROPRIATIONS</b>	<b>5,375,395</b>	<b>5,264,574</b>	<b>6,541,780</b>	<b>6,667,920</b>	<b>1,403,346</b>	<b>27%</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	6,491	0	0	0	0	0%
Intergovernmental Rev Federal	5,309,225	5,247,703	6,446,780	6,446,780	1,199,077	23%
Intergovernmental Rev Other	0	0	95,000	95,000	95,000	0%
Misc Revenue	68,052	0	0	0	0	0%
<b>TOTAL REVENUES</b>	<b>5,383,769</b>	<b>5,247,703</b>	<b>6,541,780</b>	<b>6,541,780</b>	<b>1,294,077</b>	<b>25%</b>

### Departmental Purpose

The Workforce Investment Board (WIB) of Solano County, Inc. is a private nonprofit, 501(c) (3) organization serving as the administrator/operator of primarily federally funded workforce development grants and programs. The WIB of Solano County Board of Directors is appointed by the County Board of Supervisors and acts as the federally mandated, business-led "Workforce Investment Board" to oversee U.S. Department of Labor (DOL) Workforce Investment Act (WIA) grants and programs.

The WIB of Solano County links employers with employees to improve the quality, competitiveness and productivity of the local workforce. The WIB Board serves employers and jobseekers.

Services are provided through: (a) the Solano Employment Connection (SEC), the County's One Stop Career Center System (a 20-member collaborative of education, training and employment entities, which the WIB of Solano County has oversight responsibilities for); and (b) a number of DOL block grants serving adult, dislocated workers and youth jobseekers. A menu of services is offered to jobseekers and to businesses.

### FY2008/09 Goals and Results

#### **Improve the health and well-being of those who live and work here**

- Goal: Realign a number of WIB program offerings most notably the Solano Employment Connection, to reflect the ongoing, downward

trend in WIA allocations to California, and to a lesser degree to Solano. The objective is to be focused, leaner and right-sized to available resources while retaining high quality services and excellent customer service.

- Result: Have dramatically increased participation rates by partner agencies in the Solano Employment Connection, and redirected some WIA fiscal/staffing resources to further assist in day-to-day activities of the One Stop system. Have implemented a tighter focus on the use of base entitlement WIA resources, while aggressively seeking additional discretionary grant funds.
- Goal: Customize select program offerings to better serve subsets of jobseekers with varied intervention and job preparation models (e.g., recently discharged veterans, ex-offenders) and to serve the specific workforce needs of up to three strong, growing industry sectors in Solano County.
- Result: Have implemented a new "Ex-offenders Navigator" program in the SEC to facilitate the process for recently released State parolees (and other ex-offenders). Sought funding for a youth gang intervention project. Tied these special programs with local efforts serving businesses, notably in the manufacturing and health care industries.

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### **Invest in and for the future**

- Goal: Invest financial and human capital to expand agency “business services,” to assure success of the WIA Youth Program redesign, to redesign the Solano Employment Connection operation, and to design and implement the new, updated strategies for select subset groups of jobseekers.
  - Result: Have successfully expanded menu of services for businesses with more expansive biannual Career Fairs, increased numbers of on-site employer interviewing events. Updated efforts of the business services staff, with an added focus on job search needs of special population groups.
- Goal: Continue an aggressive effort at grants seeking on behalf of Solano itself and/or the regional North Bay Employment Connection (NBEC) group. The NBEC group has set regional priorities to better serve the emerging “Energy” industry and the increasing population of recently released ex-offenders who are returning to their communities of offense.
  - Result: Developed and/or submitted several new grant applications on behalf of Solano or the NBEC group. Secured a sixth year for the NBEC Disability Navigator Project. Secured special \$1 million grant to Solano for services to veterans.

### **FY2009/10 Goals and Objectives**

#### **Improve the health and well-being of those who live and work here**

- Respond to the changing economy and be fully responsive to the retraining and re-employment needs of an increasing number of unemployed workers.
- Respond to the joint needs of employers/workers as plant closures/layoffs occur.
- Attempt to provide retraining/re-employment services that will reduce the period of unemployment, and/or maintain, or closely maintain the earnings capabilities of unemployed individuals.
- Be responsive to the specific workforce skills needs of local businesses, in a changing “employer-driven” economy.

### **Maintain a safe community**

- Offer hope for, and a realistic pathway for individuals to seek out and secure meaningful employment with good compensation and benefits.

### **Invest in and for the future**

- Maintain a longer-term perspective on business’ competitive workforce skills needs, and by so doing, make continued investments in both the hard and soft skills of Solano’s workers.
- Continue to both build and fill the “pipeline” of qualified workers, through effective employer, education and workforce system partnerships.
- Invest specifically in at-risk youth who are new entrants to the labor market and need assistance on the pathway to success in the competitive adult labor market.
- Remain mindful of and responsive to those population segments which tend to experience heightened levels of hardship in periods of high unemployment.

### **Departmental Budget Request**

The Department’s Requested Budget of \$6,541,780 represents increases of \$1,277,206, or 24%, in expenditures and \$1,294,077, or 25%, in revenues when compared to the FY2008/09 Final Budget.

Significant changes to expenditures include:

- \$411,848 increase in Salaries and Benefits is primarily due to the additional staff that is needed to work with the anticipated increase in client load, grant administrative support and for the Summer Youth Employment program.
- (\$23,734) decrease in Services and Supplies primarily due to a reduction in Other Professional Services.
- \$894,092 increase in Other Charges primarily due to increased employment training and service costs associated with the projected client increase in the WIA Adult, Youth and Dislocated Worker programs and for employment training and work experience wages for the Youth Summer Employment program.

### County Administrator's Recommendation

The Requested Budget is recommended with the addition of \$126,140 primarily in Other Financing Uses from a technical adjustment to align the Proposed Budget.

### Pending Issues and Policy Considerations

The uncertainty of funding levels is greater for the upcoming year than has previously been experienced under the WIA funding cycles due to the current economic environment. However, with the passage of the American Recovery and Reinvestment Act of 2009, an increase is expected in the WIA Formula Grant funds for the Adult, Youth and Dislocated Worker programs, and for administration. All program service levels and activities are based on the grant funding awarded to the WIB. Services are adjusted to satisfy the program goals and to efficiently utilize the available funding for each grant.

The WIB does not request general funds from the County. The WIB submits a plan and budget to the State of California on behalf of the County. The State then allocates Federal money to the WIB through the County. The WIB may also receive funding through the regional collaborative, North Bay Employment Connection and through awarded service contracts.

### Department Head Concurrence or Appeal

Not applicable.