

# FY 2022-23 ADOPTED BUDGET

DHHS ADMINISTRATION  
BEHAVIORAL HEALTH  
PUBLIC HEALTH  
SOCIAL SERVICES

**SECTION D:**  
HEALTH &  
HUMAN SERVICES





# HEALTH & HUMAN SERVICES DEPARTMENTAL SUMMARY

DEPARTMENT HEAD	BUDGET TOTALS	FY 2022-23
<b>Connie Beck, Health &amp; Human Services Director</b>	Expenditures + Other Financing Uses	\$ 300,543,703
Mission: To reduce poverty and connect people and communities with opportunities for health and wellness.	Revenues + Other Financing Sources	\$ 294,015,888
Vision: People helping people live better lives.	General Fund Contribution	\$ 6,527,815
	Personnel	1415.63
	% General Fund Contribution	2.2%

## DEPARTMENTAL SUMMARY

The Department of Health and Human Services (DHHS) in Humboldt County is an integrated department, providing prevention, intervention and targeted treatment services including Behavioral Health, Public Health and Social Services. DHHS combines multiple departments to serve the community and individuals in an integrated, holistic, effective manner. While serving an individual or family in one program, it makes sense to actively link them to other programs both within DHHS and the community at large. By identifying various division and/or community service needs through the initial contact, other services may be provided to prevent costly crises requiring intervention. Many funding sources focus on intervention and treatment rather than prevention. As an example, Child Welfare Services (CWS) funding is primarily for families unable to resolve issues through family and community efforts. By maximizing all prevention funding and strategies throughout the divisions, the goal is to increase the wellness and safety of families throughout Humboldt and reduce the number of children for whom CWS intervention is needed.

To learn more about DHHS as a whole or about individual programs, please visit the DHHS website at the link below.

<https://humboldt.gov/DHHS>



## PROGRAM DISCUSSION BY BUDGET UNIT

The Department of Health & Human Services includes the following budget units:

### ADMINISTRATION

- 1100 - 525 General Relief
- 1160 - 516 Department of Health & Human Services (DHHS) Administration
- 1100 - 293 DHHS Measure Z

### BEHAVIORAL HEALTH

#### Substance Use Disorder Program (SUD)

- 1180 - 425 Substance Use Disorder (SUD)
- 1180 - 431 Healthy Moms

#### Behavioral Health Services

- 1170 - 424 Behavioral Health Administration
- 1170 - 427 Mental Health Jail Programs/Community Corrections Resource Center (CCRC)
- 1170 - 475 HumWORKs (disbanded)
- 1170 - 477 Mental Health Services Act
- 1170 - 478 Transition-Age Youth
- 1170 - 495 Sempervirens (SV)/Crisis Stabilization Unit
- 1170 - 496 Adult Behavioral Health
- 1170 - 497 Children's and Family Services
- 1170 - 498 Medication Support

### PUBLIC HEALTH

- 1175 - 400 Public Health Administration
- 1175 - 403 Medi-Cal Administrative Activities & Targeted Case Management
- 1175 - 410 Emergency Medical Services
- 1175 - 434 Outside Agency Support
- 1175 - 435 Public Health Laboratory
- 1175 - 455 Emergency Preparedness & Response

#### Division of Environmental Health

- 1175 - 406 Environmental Health (EH)
- 1175 - 411 Hazardous Materials
- 1175 - 430 Local Enforcement Agency
- 1175 - 486 EH Land Use

#### Healthy Communities Division

- 1175 - 407 Childhood Lead Poisoning Prevention Program
- 1175 - 412 Tobacco Education
- 1175 - 414 Healthy Communities
- 1175 - 415 Women, Infants & Children
- 1175 - 433 Nutrition and Physical Activity
- 1175 - 437 Comprehensive AIDS Resources Emergency Act and Program/North Coast AIDS Project (CARE/NorCAP)
- 1175 - 449 Fiscal Agent CARE/Housing Opportunity for People with AIDS (HOPWA)
- 1175 - 451 Drug Free Community
- 1175 - 452 Alcohol & Other Drugs Prevention
- 1175 - 454 Suicide Prevention and Stigma/Discrimination Reduction
- 1175 - 470 HOPWA/NorCAP
- 1175 - 488 Family Violence Prevention

#### Public Health Nursing Division

- 1175 - 413 Oral Health
- 1175 - 416 Public Health Field Nursing
- 1175 - 418 Child Health & Disability Prevention
- 1175 - 419 Communicable Disease Control Program
- 1175 - 420 Maternal & Child Health Coordinated Services
- 1175 - 421 California Home Visiting Program
- 1175 - 422 Clinic Services
- 1175 - 426 Nurse-Family Partnership
- 1175 - 428 Immunization Services
- 1175 - 460 Public Health Nursing Personnel
- 1175 - 493 California Children's Services

### SOCIAL SERVICES

#### Employment Training Division (ETD)

- 1190 - 597 Employment Training Division (ETD) Operating Staff

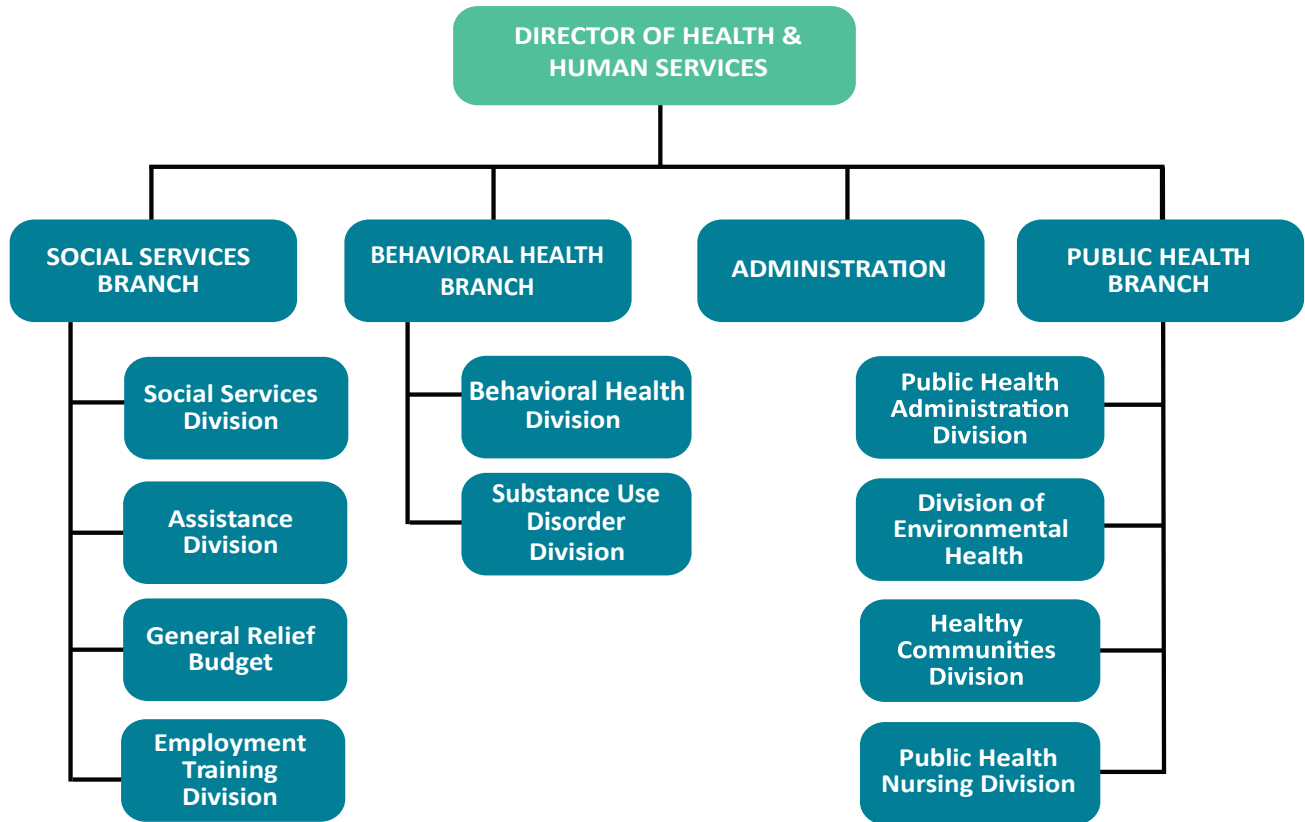
# PROGRAM DISCUSSION BY BUDGET UNIT

## Social Services Assistance Division

- 1110 - 515 Senate Bill 163 Wraparound Program
- 1110 - 517 Temporary Assistance for Needy Families (TANF)
- 1110 - 518 Foster Care

## Social Services Division

- 1160 - 273 Public Guardian
- 1160 - 508 Child Welfare Services
- 1160 - 511 Social Services Administration
- 1160 - 520 Housing Outreach & Mobile Engagement (HOME)
- 1160 - 599 Veterans Services



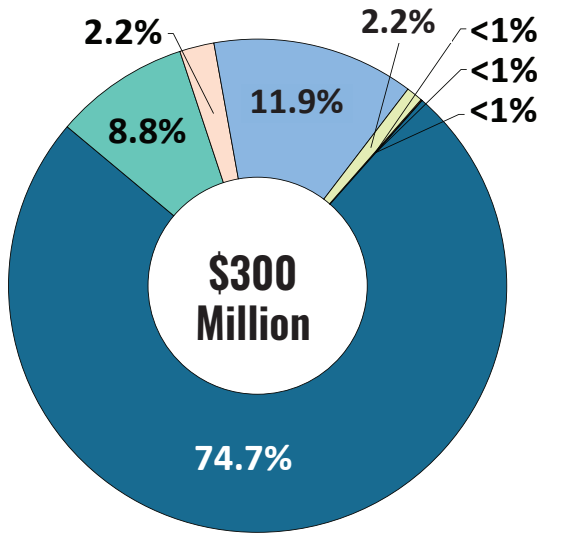
**FY 2022-23 ADOPTED BUDGET**

**DEPARTMENT OF HEALTH & HUMAN SERVICES**

	Est. 2020-21 Actual	2021-22 Adopted	Est. 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
<b>Revenues</b>							
Operating Revenue & Contribution	0	0	37,182	0	0	0	
Licenses and Permits	309,034	292,765	231,947	273,561	273,561	(19,204)	-7%
Fines, Forfeits and Penalties	276,949	6,981	325,581	6,981	6,981	0	0%
Use of Money and Property	51,320	4,200	4,200	4,200	4,200	0	0%
Other Governmental Agencies	74,845,787	204,898,799	125,839,863	222,264,643	222,411,773	17,512,974	9%
Charges for Current Services	25,078,296	25,586,400	25,256,438	26,216,495	26,216,495	630,095	2%
Other Revenues	10,782,491	3,881,363	17,103,425	6,673,580	6,673,580	2,792,217	72%
Other Financing Sources	177,813	0	20,255	0	0	0	
Other Fund Revenue	3,849,766	0	3,903,654	0	0	0	
Not Applicable	44,155,433	0	0	0	0	0	
<b>Total Revenues</b>	<b>159,526,889</b>	<b>234,670,508</b>	<b>172,722,545</b>	<b>255,439,460</b>	<b>255,586,590</b>	<b>20,916,082</b>	<b>9%</b>
<b>Expenditures</b>							
Salaries & Employee Benefits	95,157,848	123,324,682	100,706,560	132,268,416	132,415,546	9,090,864	7%
Services and Supplies	50,885,162	61,732,127	58,055,733	70,325,742	70,384,766	8,652,639	14%
Other Charges	47,513,524	55,437,984	47,995,495	61,841,517	61,841,517	6,403,533	12%
Fixed Assets	747,417	2,391,199	486,222	3,119,489	3,119,489	728,290	30%
Special Items	10,000	350	151,038	350	350	0	0%
Other Financing Uses	0	0	4,084,502	0	0	0	
Not Applicable	429	0	0	0	0	0	
<b>Total Expenditures</b>	<b>194,314,380</b>	<b>242,886,342</b>	<b>211,479,550</b>	<b>267,555,514</b>	<b>267,761,668</b>	<b>24,875,326</b>	<b>10%</b>
<b>Other Financing Sources (Uses)</b>							
Other Financing Sources	132,117,892	36,175,758	111,036,592	35,773,150	35,773,150	2,922,667	8%
General Fund Contribution	647,385	1,978,266	633,514	6,468,791	6,527,815	1,224,274	62%
Other Financing Uses	(106,987,965)	(29,938,190)	(74,503,456)	(30,125,887)	(30,125,887)	(187,697)	1%
<b>Total Other Financing Sources (Uses)</b>	<b>25,777,312</b>	<b>8,215,834</b>	<b>37,166,650</b>	<b>12,116,054</b>	<b>12,175,078</b>	<b>3,959,244</b>	<b>48%</b>
<b>Net Revenues (Expenditures)</b>	<b>(9,010,179)</b>	<b>0</b>	<b>(1,590,355)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Additional Funding Support</b>							
1100 General Fund	881,671	0	1,618,896	0	0	0	
1110 Social Services Assistance	1,485,742	0	(1,580,742)	0	0	0	
1160 Social Services Administration	3,021,029	0	9,488,877	0	0	0	
1170 Mental Health Fund	(336,029)	0	(2,454,711)	0	0	0	
1175 Public Health Fund	4,590,213	0	(330,699)	0	0	0	
1180 Alcohol & Other Drugs	(247,555)	0	(4,789,623)	0	0	0	
1190 Employment Training Division	27,482	0	48,099	0	0	0	
3441 Mental Health Services Act	(1,759,212)	0	(3,084,543)	0	0	0	
3453 Prop 10 - Children & Families	(168,230)	0	887,188	0	0	0	
3455 HCCFC Sustainability Fund	60,383	0	3,236,100	0	0	0	
3497/3561/5/7/9 Env Health Programs*	197,038	0	123,907	0	0	0	
3579 Alcohol Abuse Ed & Prevention	(22,689)	0	(21,320)	0	0	0	
3667 Health Dept-Vital Stats Improv	(14,920)	0	10,004	0	0	0	
3692 LEA Tipping fees	(163,872)	0	(111,214)	0	0	0	
3716 Illegal Dump Clean Up	10,208	0	(2,007)	0	0	0	
3908 Public Health Small Grants	(1,065,561)	0	427,600	0	0	0	
3910/3975 Donations For PHB & MHB	(1,602)	0	(913)	0	0	0	
3915 Child Passenger Restraint Syst	(2,417)	0	3,956	0	0	0	
3942 DSS Suspense	2,693	0	33,119	0	0	0	
4441 Emergency Medical Services	12,560	0	74,809	0	0	0	
9628 Children's & Families-DHHS	(1,958)	0	0	0	0	0	
0000 Trust Funds**	2,505,205	0	(1,986,428)	0	0	0	
<b>Total Additional Funding Support</b>	<b>9,010,179</b>	<b>0</b>	<b>1,590,355</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Staffing Positions</b>							
Allocated Positions	1403.53	1386.08	1,386.08	1415.63	1415.63	28.55	2%

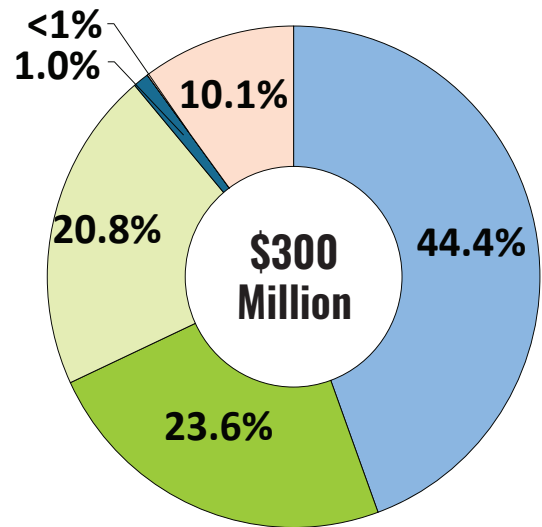
\* 3497 Env. Health Credit Card, 3561 Hazmat Compliance Assistance, 3563 Local Oversight Program Trust, 3565 HazMat Program, 3567 Household Hazardous Waste, 3569, Bioterrorism Preparedness. \*\* 3430 Welfare Assistant, 3442/3/4 Local H&W - MHB, DSS & PHB, 3451 ST-TEP/Tobacco Ed, 3458 Tobacco Ed/Prop 56, 3693 LEA Grant, 3781 Food Stamp-Client Reimburse, 3940 AFDC - Childrens, 4002 Domestic Violence Program Trusts.

### TOTAL REVENUES



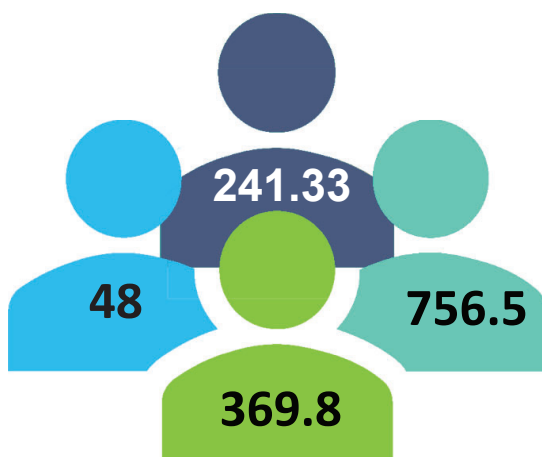
- Licenses and Permits
- Fines, Forfeits and Penalties
- Use of Money and Property
- Other Governmental Agencies
- Charges for Current Services
- Other Revenues
- Other Financing Sources
- General Fund Contribution

### TOTAL EXPENDITURES

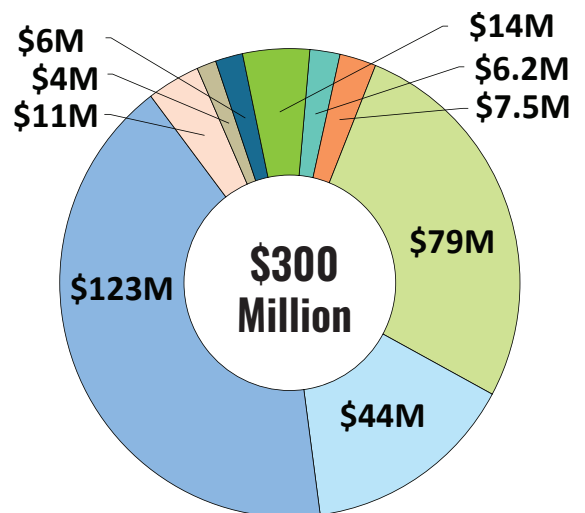


- Salaries & Employee Benefits
- Services and Supplies
- Other Charges
- Fixed Assets
- Special Items
- Other Financing Uses

### PERMANENT POSITIONS



### EXPENDITURES



- DHHS Admin
- Substance Use Disorder
- Behavioral Health
- Social Services - Assistance
- Social Services Admin
- Public Health Admin
- Environmental Health
- Healthy Communities
- Public Health Nursing



# DHHS ADMINISTRATION

## PROGRAM DISCUSSION BY BUDGET UNIT

DHHS Administration supports DHHS as an integrated agency. DHHS Administration is made up of the following budget units:

### 1100 - 525 General Relief

The General Relief (GR) program is mandated under Welfare and Institutions Code Section 17000 and provides repayable aid for the subsistence needs of the county's indigent persons, when such needs cannot be met by personal or other available resources. GR assistance is considered a loan that is to be repaid with employable persons assigned to work-for-relief projects in order to fulfill their obligation to repay the county. The maximum monthly GR allowance is \$303 for individuals and \$405 for couples, and the portions for rental assistance and utilities are issued in vouchers directly to landlords and utility companies. Participation in program work requirements is mandatory unless medical incapacity is verified, in which case a recipient is assisted in his or her application for Social Security. GR administers the Transportation Assistance Program (TAP), which successfully provides voluntary relocation

assistance for indigent individuals and families.

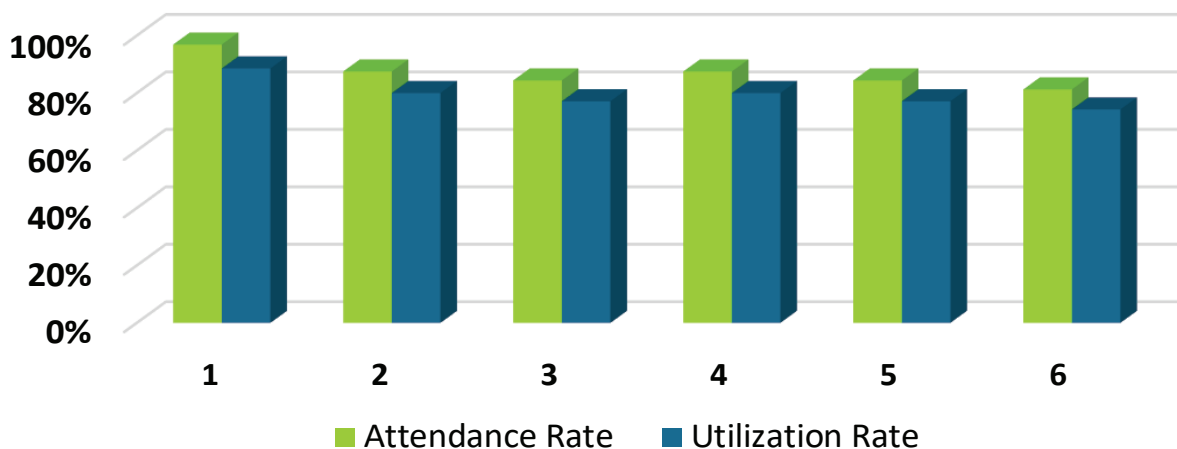
### 1100 - 516 DHHS Administration

The Health & Human Services Administration budget unit provides management and administrative support to the Department of Health & Human Services (DHHS).

### 1100 - 293 DHHS Measure Z

DHHS's Measure Z budget unit manages the Measure Z allocations approved by the Board of Supervisors. Measure Z is the local half-cent sales tax passed by voters in November 2014. In November 2018, Humboldt County voters passed Measure O with a voter approval of nearly 74%. This measure renewed Measure Z, and simply stated that it will remain in effect until ended by voters. The Board of Supervisors allocated Measure Z funding to DHHS to ensure the needs of public safety and essential services are met. Measure Z funding allows regional delivery of Behavioral Health services to clients throughout the county, meeting the needs of clients who may not be able to travel to Eureka for services.

### Analyst Training Series



The FY 2021-22 attendance and utilization of the Administrative Analyst Training Series is below the ideal participation rate of 100%. In FY 2022-23, the Training Unit will work to enroll all 35 spaces and maintain a waiting list to ensure 100% utilization.

## ACCOMPLISHMENTS



## GOALS

- Forgave debt for General Relief (GR) Employable participants who were unable to work and therefore participate in the Helping Humboldt Program from March 2020 through July 2020 due to COVID-19 restrictions. To protect our most vulnerable populations funds from Coronavirus Aid Relief, and Economic Security Act (CARES) were requested and approved to forgive the debt accrued during the months March 2020 through July 2020.
  - Created opportunities through the General Relief (GR) program for improved safety and health by continuing to allow phone interviews due to the COVID-19 pandemic. To ensure phone interviews received equitable access to services as in person interviews the interview process was streamlined. Streamlined by identifying mandatory signature pages and consolidating informing documentation. This streamlined process aligns the GR program to all eligibility programs.
  - Furthered capacity over the course of FY 2021/22 in the analyst series by offering six modules from UC Davis specific to analyst skills and abilities in a Health and Human Services department. There was 31% participation of the department's analyst in the training offered.
  - Added 25 units in the River Bluff Cottages in Rio Dell for DHHS clients and since operations started there have been no evictions.
  - Provided increased levels of community-appropriate service through Measure Z funding in Eastern, Northern and Southern Humboldt, including therapy, case management, assessment, crisis, and SUD services despite ongoing challenges filling all allocated positions.
- Protect vulnerable populations and better match service accessibility with residents needs by offering General Relief participants learning disability evaluations to better identify barriers to employment and to improve individualized work readiness services.
  - Increase department wide culture of quality improvement through further advanced training of key staff and implementing an electronic performance management system to track measurable department goals and workplans.
  - Further implement the DHHS Racial Equity Strategic Plan objectives of staff training and coaching.
  - Provide community-appropriate levels of service and protect vulnerable populations by increasing access to services for individuals who reside in outlying areas of the county and who need mental health and other important medical services in Eureka by offering transportation for these services. For residents in the Southern and Eastern regions, staff will assist with transportation to required appointments 4 times per week.



	Estimated 2020-21 Actual	2021-22 Adopted	Estimated 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
<b>Revenues</b>							
Other Revenues	385,093	305,837	385,000	385,560	385,560	560	0%
<b>Total Revenues</b>	<b>385,093</b>	<b>305,837</b>	<b>385,000</b>	<b>385,560</b>	<b>385,560</b>	<b>560</b>	<b>0%</b>
<b>Expenditures</b>							
Salaries & Employee Benefits	18,665	7,687	0	0	0	0	
Services and Supplies	(687)	172	0	0	0	0	
Other Charges	1,028,862	75,518	1,352,460	1,353,020	1,353,020	560	0%
Not Applicable	(20)	0	0	0	0	0	
<b>Total Expenditures</b>	<b>1,046,820</b>	<b>83,377</b>	<b>1,352,460</b>	<b>1,353,020</b>	<b>1,353,020</b>	<b>560</b>	<b>0%</b>
<b>Other Financing Sources (Uses)</b>							
Other Financing Sources	138,148	228,939	125,000	125,000	125,000	0	0%
Other Financing Uses	(1,585,845)	(804,079)	842,460	842,460	842,460	0	0%
<b>Total Other Financing Sources (Uses)</b>	<b>(1,447,697)</b>	<b>(575,140)</b>	<b>967,460</b>	<b>967,460</b>	<b>967,460</b>	<b>0</b>	<b>0%</b>
<b>Net Revenues (Expenditures)</b>	<b>(2,109,424)</b>	<b>(352,680)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Additional Funding Support</b>							
1100 General Fund	2,109,424	352,680	0	0	0	0	
<b>Total Additional Funding Support</b>	<b>2,109,424</b>	<b>352,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Staffing Positions</b>							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	

**SIGNIFICANT CHANGES**

There are no significant changes for this budget unit.

**PERSONNEL**

There are no personnel changes.

**ADDITIONAL FUNDING REQUESTS**

General Relief submitted no additional funding requests.

**BOARD ADOPTED**

The Board adopted this budget as recommended.



	Estimated 2020-21 Actual	2021-22 Adopted	Estimated 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
<b>Revenues</b>							
Other Revenues	1,321	0	0	0	0	0	
<b>Total Revenues</b>	<b>1,321</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Expenditures</b>							
Salaries & Employee Benefits	2,819,637	2,860,081	1,816,654	2,467,583	2,467,583	(392,498)	-14%
Services and Supplies	1,161,953	1,029,416	1,051,481	1,539,222	1,539,222	509,806	50%
Other Charges	0	520,206	0	0	0	(520,206)	-100%
<b>Total Expenditures</b>	<b>3,981,590</b>	<b>4,409,703</b>	<b>2,868,135</b>	<b>4,006,805</b>	<b>4,006,805</b>	<b>(402,898)</b>	<b>-9%</b>
<b>Other Financing Sources (Uses)</b>							
Other Financing Sources	3,255,220	4,423,964	957,000	4,021,066	4,021,066	(402,898)	-9%
Other Financing Uses	(48,094)	(14,261)	(34,530)	(14,261)	(14,261)	0	0%
<b>Total Other Financing Sources (Uses)</b>	<b>3,207,126</b>	<b>4,409,703</b>	<b>922,470</b>	<b>4,006,805</b>	<b>4,006,805</b>	<b>(402,898)</b>	<b>-9%</b>
<b>Net Revenues (Expenditures)</b>	<b>(773,143)</b>	<b>0</b>	<b>(1,945,665)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Additional Funding Support</b>							
1160 Social Services Administration	773,143	0	1,945,665	0	0	0	
<b>Total Additional Funding Support</b>	<b>773,143</b>	<b>0</b>	<b>1,945,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Staffing Positions</b>							
Allocated Positions	37.00	34.00	31.00	33.00	33.00	2.00	6%

**SIGNIFICANT CHANGES**

- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased due to additional staffing costs being charged out to other programs.
- The proposed expenditure budget for the Services and Supplies category has increased due to an increase in rent and professional services.
- The proposed expenditure budget for the Other Charges Category has decreased due to changes in local accounting practices.

**ADDITIONAL FUNDING REQUESTS**

DHHS Admin submitted no additional funding requests.

**PERSONNEL**

An increase of 2.0 FTE is proposed. Your Board approved allocation of 1.0 FTE Program Manager during FY 2021-22. In addition, the proposed budget includes allocating 1.0 FT Office Assistant to act as receptionist to assist with visitors.

The proposed changes are as follows:

Allocate

1.0 Office Assistant



**BOARD ADOPTED**

The Board adopted this budget as recommended.



# DHHS MEASURE Z (1100 - 293)

## PROGRAM DISCUSSION BY BUDGET UNIT

The purpose of the DHHS Measure Z budget is to manage the Measure Z allocations that were approved by the Board of Supervisors. This budget provides one concise location for Measure Z funding allocated to DHHS in order to ensure the utmost

level of transparency. DHHS's Measure Z supports the Board's Strategic Framework by protecting vulnerable populations and creating opportunities for improved safety and health.

## FY 2022-23 ADOPTED BUDGET

## DHHS MEASURE Z | 1100-293

	Estimated 2020-21 Actual	2021-22 Adopted	Estimated 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
<b>Expenditures</b>							
Salaries & Employee Benefits	545,278	702,349	577,304	1,086,945	1,086,945	384,596	55%
Services and Supplies	69,671	52,489	61,233	473,630	473,630	421,141	802%
Other Charges	2,016	9,139	1,550	34,382	34,382	25,243	276%
Fixed Assets	0	0	0	90,000	90,000	90,000	
<b>Total Expenditures</b>	<b>616,965</b>	<b>763,977</b>	<b>640,087</b>	<b>1,684,957</b>	<b>1,684,957</b>	<b>920,980</b>	<b>121%</b>
<b>Other Financing Sources (Uses)</b>							
General Fund Contribution	0	770,771	0	1,691,741	1,691,741	920,970	119%
Other Financing Uses	(5,610)	(6,794)	(5,259)	(6,784)	(6,784)	10	0%
<b>Total Other Financing Sources (Uses)</b>	<b>(5,610)</b>	<b>763,977</b>	<b>(5,259)</b>	<b>1,684,957</b>	<b>1,684,957</b>	<b>920,980</b>	<b>121%</b>
<b>Net Revenues (Expenditures)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Additional Funding Support</b>							
1100 General Fund	622,575	0	645,346	0	0	0	
<b>Total Additional Funding Support</b>	<b>622,575</b>	<b>0</b>	<b>645,346</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Staffing Positions</b>							
Allocated Positions	8.00	8.00	8.00	15.00	15.00	7.00	45%

## SIGNIFICANT CHANGES

- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to the allocation of additional staff approved by the Board.
- The proposed expenditure budget for Services and Supplies category has increased due to increased program costs.
- The proposed expenditure budget for the Other Charges category has decreased due to prior FY projection.
- Funding in the amount of \$90,000 is recommended for capital assets; additional details on the proposed equipment (and projects) are available in the Capital Expenditure table.
- The proposed General Fund Contribution has increased due to Measure Z allocation in FY 2022-23.

## ADDITIONAL FUNDING REQUESTS

DHHS-Measure Z submitted two additional funding requests:

- \$806,419 for the MIST-HCSO program, which includes personnel and services and supplies.
- \$8,000 (\$5,000 is recommended for funding) for training and travel for EVAST personnel.

These items are recommended for funding. All Measure Z requests were reviewed and prioritized by the Citizens' Advisory Committee and the Board of Supervisors.

## PERSONNEL

An increase of 7.0 FTE is proposed as follows:

### Allocate

- 1.0 Supervising MH Clinician/ 2.0 Peer Coach I/II
- 2.0 MH Case Manager /2.0 MH Clinician I/II

## BOARD ADOPTED

The Board adopted this budget as recommended.



# BEHAVIORAL HEALTH SUMMARY

## PROGRAM DISCUSSION BY BUDGET UNIT

DHHS Behavioral Health is responsible for overseeing and directing behavioral health treatment and support services for Humboldt County Medi-Cal beneficiaries. Behavioral Health provides and coordinates an array of clinical services for Humboldt County Medi-Cal clients with specialty mental health needs, and oversees crisis, acute and disaster-related mental health services to all Humboldt County residents, regardless of payer status. Behavioral Health administers managed care contracts for behavioral health services with private for-profit and nonprofit agencies.

Behavioral Health is primarily funded by Mental Health (1991)/Behavioral Health (2011) Realignment funds, Mental Health Services Act (MHSA) funds, Medi-Cal reimbursement and private insurance.

Other revenues include 2011 Public Safety Realignment, Partnership HealthPlan of California provider agreement, federal Substance Abuse Mental Health Services Administration block grants and grants from state and local agencies including Mental Health Services Oversight and Accountability Commission California Health Facilities Financing Authority, California Department of Health Care Services, Coronavirus Response and Relief Supplemental Appropriations Act, American Rescue Plan Act, Behavioral Health Continuum Infrastructure Program, Sierra Health Foundation and the California Department of State Hospitals.

Behavioral Health includes the following budget units:

### Substance Use Disorder Program

- 1180-425 Substance Use Disorder (SUD)
- 1180-431 Healthy Moms

### Behavioral Health Services

- 1170-424 Behavioral Health Administration
- 1170-427 Mental Health Jail Programs/  
Community Corrections Resource  
Center (CCRC)
- 1170-477 Mental Health Services Act
- 1170-478 Transition-Age Youth
- 1170-495 Sempervirens (SV)/Crisis  
Stabilization Unit
- 1170-496 Adult Behavioral Health
- 1170-497 Children and Family Services
- 1170-498 Medication Support

Behavioral Health supported the Board of Supervisors' Strategic Framework by creating new opportunities for improved safety and health, protecting vulnerable populations, providing community-appropriate levels of service, supporting self-reliance of citizens, and managing resources to ensure sustainability of services.





# SUBSTANCE USE DISORDERS

## PROGRAM DISCUSSION BY BUDGET UNIT

The Substance Use Disorder (SUD) division is committed to providing recovery-oriented services so program participants can develop the skills needed to live free from harmful use of substances. Services include assessment, referral, treatment and care coordination for adults and adolescents with SUD treatment needs in Humboldt County.

SUD programming is funded through a variety of sources, including federal Substance Abuse and Prevention block grant allocation, 2011 State Realignment funds, Coronavirus Response and Relief Supplemental Appropriations Act, American Rescue Plan Act, Partnership HealthPlan of California provider agreement and federal Drug Medi-Cal reimbursement.

Substance Use Disorder includes the following budget units:

### 1180 - 425 Substance Use Disorder (Humboldt County Programs for Recovery)

The purpose of Humboldt County Programs for Recovery is to make treatment available to people with substance use disorders, including co-occurring mental health and substance use disorders. Clients are assessed for treatment and recommendations are made for the appropriate level of services. Staff provide individual treatment planning sessions and group treatment. Staff also coordinate with other agencies to assist clients in addressing their needs. The program's intent is to reduce the incidence of SUD problems in Humboldt County by developing, administering and supporting prevention and treatment programs. This involves removing barriers to treatment and coordinating services to provide the most effective treatments available.

### 1180 - 431 Healthy Moms

The Healthy Moms program provides perinatal treatment as defined by the state Office of Perinatal Substance Abuse (California Health and Safety Code, Sections 300-309.5). As comprehensive SUD treatment program for pregnant and parenting women, Healthy Moms provides assessment, group treatment and mental health treatment.

Drug Medi-Cal is a term for the mandated services and funding for substance use disorder treatment for Medi-Cal beneficiaries. A new method of funding and service delivery, the Drug Medi-Cal Organized Delivery System (DMC-ODS) was implemented in Humboldt in 2020. Humboldt and seven other counties have worked with Partnership HealthPlan of California (PHC) to develop a Regional Model. Under the Regional Model, participating counties delegate to PHC full administration of the DMC-ODS program, subject to various state and federal approvals. In the general financial structure of the Regional Model, each participating county will pay PHC a single, per-utilizer-per-month (PU/PM) rate in exchange for PHC administering the mandated DMC-ODS services. Participating counties receive Federal Drug Medi-Cal reimbursement based on PU/PM. Humboldt County is contracted as a provider of DMC-ODS services through PHC. More can be learned about DHHS's Substance Use Disorder programs at [humboldt.gov.org/BehavioralHealth](http://humboldt.gov.org/BehavioralHealth).

This program supports the Board of Supervisors' Strategic Framework by creating new opportunities for improved safety and health, protecting vulnerable populations, providing community-appropriate levels of service, supporting self-reliance of citizens, and managing resources to ensure sustainability of services.

## ACCOMPLISHMENTS

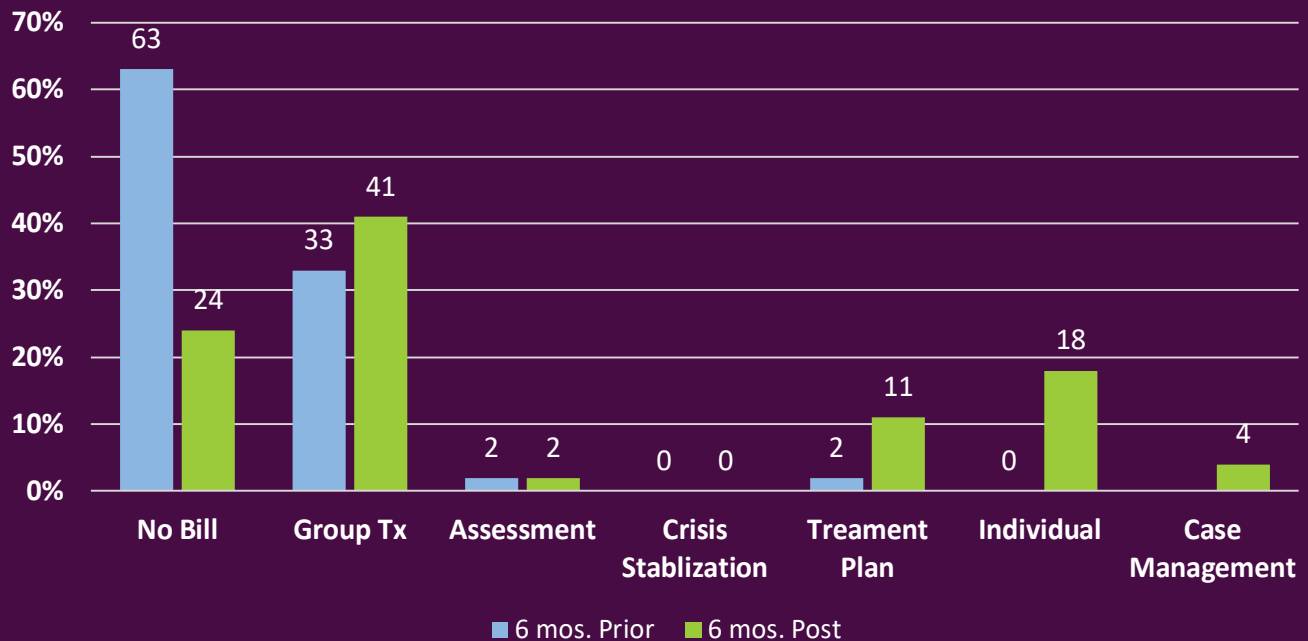


## GOALS

- Provided community appropriate levels of service by adding evening groups to the Humboldt County Programs for Recovery (HCPR) adult SUD program for people who are employed during the day.
- Supported the self-reliance of citizens and protected vulnerable populations by offering hybrid Zoom and in-person groups in SUD outpatient programs to safely provide group-based SUD treatment in Dual Recovery Program (DRP), Humboldt County Programs for Recovery (HCPR), Healthy Moms Program (HMP) and the Adolescent Treatment Program (ATP).
- Initiated the process to provide community-appropriate levels of service, increase the self-reliance of citizens and protect vulnerable populations by requesting housing proposals to work with Partnership HealthPlan of California (PHC) and local medication-assisted treatment providers to provide recovery housing to special populations while they attend outpatient treatment using a Behavioral Health Integration grant.

- Provide community-appropriate levels of service and protect vulnerable populations by offering staff training and ongoing coaching to improve culturally sensitive approaches and improve outcomes for local tribal families and support parents in recovery who have substance use disorders.
- Support the self-reliance of citizens and provide community-appropriate levels of service by moving adult SUD services (HCPR) to 231 Second St., a more central location with redwood transit access.
- Protect vulnerable populations, address adverse childhood experience (ACEs), provide trauma informed care and treat problematic substance use in the community by leveraging the new Drug Medi-Cal Organized Delivery System benefit and increasing billable care coordination services to women in the Healthy Moms Program to meet a variety of needs, including access to stable housing, employment, education, medical care, legal issues, credit improvement, and other health and wellness enhancements.

### Billable Services Before and After State Drug Medi-Cal



Starting July 1, 2020, Humboldt County SUD programs began billing Drug Medi-Cal-Organized Delivery System (DMC) for SUD treatment services provided to Medi-Cal eligible beneficiaries. DMC is a new state program that expanded the billable (eligible for reimbursement) SUD treatment services. This graph compares the services that were billable before and after implementation of the program.

	Estimated 2020-21 Actual	2021-22 Adopted	Estimated 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
<b>Revenues</b>							
Fines, Forfeits and Penalties	1,995	6,981	2,110	6,981	6,981	0	0%
Other Governmental Agencies	1,714,665	4,546,055	5,932,657	5,008,442	5,008,442	462,387	10%
Charges for Current Services	509,736	655,122	642,898	804,377	804,377	149,255	23%
Other Revenues	106,108	164,633	127,447	82,317	82,317	(82,316)	-50%
<b>Total Revenues</b>	<b>2,332,504</b>	<b>5,372,791</b>	<b>6,705,112</b>	<b>5,902,117</b>	<b>5,902,117</b>	<b>529,326</b>	<b>10%</b>
<b>Expenditures</b>							
Salaries & Employee Benefits	1,442,523	1,274,100	1,592,618	1,699,014	1,699,014	424,914	33%
Services and Supplies	117,716	167,025	81,325	244,067	244,067	77,042	46%
Other Charges	298,517	3,148,985	369,783	2,649,345	2,649,345	(499,640)	-16%
<b>Total Expenditures</b>	<b>1,858,756</b>	<b>4,590,110</b>	<b>2,043,726</b>	<b>4,592,426</b>	<b>4,592,426</b>	<b>2,316</b>	<b>0%</b>
<b>Other Financing Sources (Uses)</b>							
Other Financing Sources	817,076	301,610	909,881	116,216	116,216	(185,394)	-61%
Other Financing Uses	(697,742)	(1,084,291)	(630,948)	(1,425,907)	(1,425,907)	(341,616)	32%
<b>Total Other Financing Sources (Uses)</b>	<b>119,334</b>	<b>(782,681)</b>	<b>278,933</b>	<b>(1,309,691)</b>	<b>(1,309,691)</b>	<b>(527,010)</b>	<b>67%</b>
<b>Net Revenues (Expenditures)</b>	<b>593,082</b>	<b>0</b>	<b>4,940,319</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Additional Funding Support</b>							
1180 Alcohol & Other Drugs	(593,082)	0	(4,940,319)	0	0	0	
<b>Total Additional Funding Support</b>	<b>(593,082)</b>	<b>0</b>	<b>(4,940,319)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Staffing Positions</b>							
Allocated Positions	22.70	22.70	22.00	22.00	22.00	0.00	

**SIGNIFICANT CHANGES**

- The proposed revenue budget for the Other Governmental Agencies category has increased due to anticipated additional grant funds.
- The proposed revenue budget for the Charges for Current Services category has increased due to Partnership Healthcare provider service agreement.
- The proposed revenue budget for the Other Revenues category has decreased due to an anticipated reduction in grant funds.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit cost increases and additional staff cost allocations.
- The proposed expenditure budget for the Services and Supplies category has increased due to anticipated additional grant funds.
- The proposed expenditure budget for the Other Charges category has decreased due to reduction in the Partnership Healthcare Behavioral Health Integration agreement for Medi-Cal managed care.
- The proposed expenditure budget for the Other Financing Uses category has increased due to an anticipated increase in grant funds.
- The proposed revenue budget for the Other Financing Sources category has decreased due to reduction in CalWORKs interfund reimbursement (IR) as a result of Regional model implementation.

**ADDITIONAL FUNDING REQUESTS**

Substance Use Disorder submitted no additional funding requests.

**PERSONNEL**

There are no personnel changes.

**BOARD ADOPTED**

The Board adopted this budget as recommended.

	Estimated 2020-21 Actual	2021-22 Adopted	Estimated 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
<b>Revenues</b>							
Other Revenues	211	0	14,500	0	0	0	
<b>Total Revenues</b>	<b>211</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Expenditures</b>							
Salaries & Employee Benefits	735,403	850,184	618,389	913,701	913,701	63,517	7%
Services and Supplies	317,171	107,433	84,196	117,836	117,836	10,403	10%
Other Charges	1,024	7,752	8,491	8,954	8,954	1,202	16%
Fixed Assets	0	466,739	0	466,739	466,739	0	0%
<b>Total Expenditures</b>	<b>1,053,598</b>	<b>1,432,108</b>	<b>711,076</b>	<b>1,507,230</b>	<b>1,507,230</b>	<b>75,122</b>	<b>5%</b>
<b>Other Financing Sources (Uses)</b>							
Other Financing Sources	746,889	1,473,687	563,226	1,527,662	1,527,662	53,975	4%
Other Financing Uses	(39,029)	(41,579)	(17,346)	(20,432)	(20,432)	21,147	-51%
<b>Total Other Financing Sources (Uses)</b>	<b>707,860</b>	<b>1,432,108</b>	<b>545,880</b>	<b>1,507,230</b>	<b>1,507,230</b>	<b>75,122</b>	<b>5%</b>
<b>Net Revenues (Expenditures)</b>	<b>(345,527)</b>	<b>0</b>	<b>(150,696)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Additional Funding Support</b>							
1180 Alcohol & Other Drugs	345,527	0	150,696	0	0	0	
<b>Total Additional Funding Support</b>	<b>345,527</b>	<b>0</b>	<b>150,696</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Staffing Positions</b>							
Allocated Positions	12.40	12.40	11.40	11.40	11.40	0.00	

**SIGNIFICANT CHANGES**

- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit cost increases.
- The proposed expenditure budget for the Services and Supplies category has increased due to higher cost for Insurance allocation charges.
- The proposed expenditure budget for the Other Financing Uses category has decreased due to changes in local accounting practices. IE-DHHS Admin salary and benefits are reflected as "Salary & Benefits."
- Funding of \$466,739 is recommended for capital assets; additional details on the proposed equipment (and projects) are available in the Capital Expenditure table.
- The proposed revenue budget for the Other Financing Sources category has increased due to anticipated increase in grant funds. The federal Drug & Alcohol (Substance Abuse Prevention and Treatment Block Grant-SABG) revenue projection includes American Rescue Plan Act, Coronavirus Response and Relief Supplemental

Appropriations Act, and Substance Abuse Block Grant funding.

**ADDITIONAL FUNDING REQUESTS**

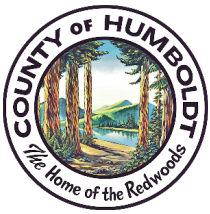
Healthy Moms submitted no additional funding requests.

**PERSONNEL**

There are no personnel changes.

**BOARD ADOPTED**

The Board adopted this budget as recommended.



# BEHAVIORAL HEALTH

## PROGRAM DISCUSSION BY BUDGET UNIT

The Behavioral Health Services program includes the following budget units:

### 1170 - 424 Behavioral Health Administration

DHHS Behavioral Health is responsible for overseeing and directing behavioral health treatment and support services for Humboldt County Medi-Cal beneficiaries. Behavioral Health provides and coordinates an array of clinical services for Humboldt County Medi-Cal clients with specialty mental health needs, and oversees crisis, acute and disaster-related mental health services to all Humboldt County residents, regardless of payer status. Behavioral Health administers managed care contracts for behavioral health services with private for-profit and nonprofit agencies.

Behavioral Health is primarily funded by Mental Health (1991)/Behavioral Health (2011) Realignment funds, Mental Health Services Act (MHSA) funds, Medi-Cal reimbursement and private insurance.

Other revenues include 2011 Public Safety Realignment, Partnership HealthPlan of California provider agreement, federal Substance Abuse Mental Health Services Administration block grants and grants from state and local agencies including, Mental Health Services Oversight and Accountability Commission, California Health Facilities Financing Authority, California Department of Health Care Services, Coronavirus Response and Relief Supplemental Appropriations Act, American Rescue Plan Act, Behavioral Health Continuum Infrastructure Program, Sierra Health Foundation and the California Department of State Hospitals.

### 1170 - 427 Mental Health Jail Programs/Community Corrections Resource Center (CCRC)

Mental Health Jail Programs/Community Corrections Resource Center (CCRC) maintains a multidisciplinary team of staff who provide a variety of services for Humboldt County Correctional Facility inmates, soon- to-be released and individuals served under the Assembly Bill (AB) 109 mandate.

### 1170 - 477 Mental Health Services Act (MHSA)

Mental Health Services Act (MHSA) programs provide services and supports that promote prevention and reduce the impacts on individuals and families from untreated mental illness. These services and supports are intended to protect vulnerable populations, provide community-appropriate levels of service, promote self-reliance and foster accessible, welcoming environments. MHSA programs provide recovery-focused, integrated services to clients and prevention and early intervention programs. The three-year MHSA Plan and annual updates are available to the public at [humboldtgov.org/MHSA](http://humboldtgov.org/MHSA).

### 1170 - 478 Transition-Age Youth (TAY)

The Transition-Age Youth (TAY) Division supports youth ages 16 to 26 years old with increased independent living skills, creating natural support systems and obtaining housing, employment and education.

### 1170 - 495 Sempervirens (SV)/Crisis Stabilization Unit

Behavioral Health's Crisis Stabilization Unit (CSU) and acute psychiatric hospital, Sempervirens (SV), provide 24-hour, seven-day-a-week crisis intervention and stabilization services in a federally certified psychiatric health facility. CSU and SV are staffed with psychiatrists, nurse practitioners, psychiatric registered nurses, licensed clinical social workers, licensed marriage and family therapists, licensed vocational nurses/psychiatric technicians, an activity therapist and support staff.

Patients in need of CSU services are provided crisis intervention or stabilization services to assess the emergent need, short-term treatment to stabilize their condition and arrangements for after-care services necessary to prevent relapse or destabilization of their condition. Patients who cannot be stabilized in the CSU are admitted to SV (the only inpatient psychiatric unit in the region) or the nearest available inpatient hospital specializing in age-appropriate care. SV is a

## PROGRAM DISCUSSION BY BUDGET UNIT

16-bed, locked psychiatric health facility that provides acute, short-term treatment in a non-medical health facility setting and provides a safe environment for people who meet the criteria outlined in Section 5150 of the California Welfare and Institutions Code.

### 1170 - 496 Adult Behavioral Health

Adult Behavioral Health and Recovery Services offers specialty mental health services to seriously mentally ill adults and Medi-Cal beneficiaries. Services are provided by multi-disciplinary staff and clinical teams comprised of licensed mental health clinicians, case managers, crisis specialists, peer support specialists, mental health workers and vocational counselors who work in collaboration with psychiatrists, nurses and support staff.

### 1170 - 497 Children and Family Services

Children's Behavioral Health (CBH) provides a full array of services to seriously emotionally disturbed children who are Medi-Cal beneficiaries and meet specialty mental health service criteria, per state and federal mandates. CBH provides both clinic-based and field-based services throughout Humboldt County. Staff regularly see youth and families in their homes, schools or other locations that enable easier access to services. Staff also work closely with other agencies and community partners involved with youth and families.

### 1170 - 498 Medication Support

The Medication Support Services Program includes Outpatient Medication Clinics, which are located at four sites in Eureka and telemedicine services to Garberville and Willow Creek. These clinics utilize a team approach to provide ongoing psychiatric support services to assist with clients' stabilization in the community.

Behavioral Health has struggled for a number of years with a deficit, based on the limited revenue opportunities, a challenging payment and reimbursement structure with the state, the incredibly high community demand for mental health services in a broad geographic region, increased acuity of mental health issues, drug use and the long-term impact of such, and challenges with supportive and treatment inclusive local placements.

More can be learned about DHHS's Behavioral Health Programs at [humboldt.gov.org/BehavioralHealth](http://humboldt.gov.org/BehavioralHealth).

This program supports the Board of Supervisors' Strategic Framework by creating new opportunities for improved safety and health, protecting vulnerable populations, providing community-appropriate levels of service, and supporting the self-reliance of citizens.



## ACCOMPLISHMENTS



## GOALS

- Created opportunities for improved safety and health by providing 7 day a week coverage in the jail despite on-going challenges filling all allocated positions.
- Provided community-appropriate levels of services and created opportunities for improved safety and health by providing expanded coverage of Mobile Response Team (MRT) 7 days a week despite on-going challenges filling all allocated positions.
- Invest in county employees through policy changes, improved clinical documentation and staff education, managed resources to ensure sustainability of services by reducing non-billable days on Sempervirens by 68% (far exceeding the goal of 10%).
- Children's Behavioral Health increased the provision of community-based services provided regionally by having staff work from the Fortuna Clinic and at local schools through the Humboldt Bridges to Success program. Staff are being assigned to the McKinleyville Center to provide services in the Northern Humboldt area once it is open. Regional services through these sites enable staff to offer convenient locations to youth/families to receive services and removing barriers for some youth/families.
- Protected vulnerable populations by participating in the Child Parent Psychotherapy Learning Collaborative to expand and formalize 0-5 services. These services increase supports for infants, young children and families, protecting vulnerable populations and addressing ACEs.

- Manage resources to ensure sustainability of services by completing all CalAIM Behavioral Health Quality Improvement Program Implementation Plan goals and milestones to receive all incentive payments available from the state. \$250,000 of \$961,473 has been received so far. Goals and milestones are related to payment reform, policy changes that improve access and quality of care, and data exchange.
- Create opportunities for improved safety and health by reducing the overall vacancy rate of positions in Behavioral Health by 10%, to ensure access to services across programs. Currently the vacancy rate in Behavioral Health is 33%.
- Through partnership with local racial and cultural equity experts, roll out an equity plan to all staff that establishes and sustains efforts to dismantle systemic and structural racism within Behavioral Health and increases culturally responsive services to help protect vulnerable populations and support the self-reliance of citizens throughout our communities. This will include demonstrating 80% of active staff completing two equity trainings this year.
- Provide community-appropriate levels of service and protect vulnerable populations by partnering with a local non-profit to establish a Children's Crisis Residential Treatment facility providing much needed community services including a 9-bed Children's Crisis Residential Treatment program, 3 Children's Crisis Stabilization Unit (CSU) beds, and a Mobile Crisis Response Team.
- Create opportunities for improved safety and health by increasing staffing levels and training of staff providing services in Juvenile Hall. Through Department of Juvenile Justice realignment funding Children's Behavioral Health will add one Clinician position and one Peer Coach assigned to Juvenile Hall and will have staff trained in trauma approaches to treatment.

	Estimated 2020-21 Actual	2021-22 Adopted	Estimated 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
<b>Revenues</b>							
Other Governmental Agencies	1,964,765	21,635,686	1,279,579	27,187,651	27,187,651	5,551,965	26%
Charges for Current Services	24,784,209	22,788,649	22,418,056	23,266,173	23,266,173	477,524	2%
Other Revenues	7,214,626	2,751,266	4,431,348	5,831,200	5,831,200	3,079,934	112%
<b>Total Revenues</b>	<b>33,963,600</b>	<b>47,175,601</b>	<b>28,128,983</b>	<b>56,285,024</b>	<b>56,285,024</b>	<b>9,109,423</b>	<b>19%</b>
<b>Expenditures</b>							
Salaries & Employee Benefits	24,423,082	28,445,529	26,455,250	31,997,851	31,997,851	3,552,322	12%
Services and Supplies	8,576,534	8,515,725	9,825,961	10,841,378	10,900,402	2,384,677	28%
Other Charges	3,470,601	1,475,943	5,230,062	4,284,441	4,284,441	2,808,498	190%
Fixed Assets	7,627	755,000	18,859	931,000	931,000	176,000	23%
Not Applicable	429	0	0	0	0	0	
<b>Total Expenditures</b>	<b>36,478,273</b>	<b>39,192,197</b>	<b>41,530,132</b>	<b>48,054,670</b>	<b>48,113,694</b>	<b>8,921,497</b>	<b>23%</b>
<b>Other Financing Sources (Uses)</b>							
Other Financing Sources	23,039,068	5,729,290	26,347,343	6,109,261	6,109,261	379,971	7%
General Fund Contribution	43,803	1,207,495	43,803	1,451,775	1,510,799	303,304	25%
Other Financing Uses	(1,623,865)	(14,920,189)	(11,853,163)	(15,791,390)	(15,791,390)	(871,201)	6%
<b>Total Other Financing Sources (Uses)</b>	<b>21,459,006</b>	<b>(7,983,404)</b>	<b>14,537,983</b>	<b>(8,230,354)</b>	<b>(8,171,330)</b>	<b>(187,926)</b>	<b>2%</b>
<b>Net Revenues (Expenditures)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>							
1170 Mental Health Fund	(18,944,333)	0	(1,136,834)	0	0	0	
<b>Total Additional Funding Support</b>	<b>(18,944,333)</b>	<b>0</b>	<b>(1,136,834)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>							
Allocated Positions	358.60	346.10	335.10	336.40	336.40	1.30	1%

**SIGNIFICANT CHANGES**

- The proposed revenue budget for the Other Governmental Agencies category has increased due to MHSA revenue appropriation and Public Safety Realignment for Community Corrections. The proposed revenue budget for the Other Revenues category has increased due to Grant approval from Mental Health Student Services Act (MHSSA) (SB75) for Humboldt Bridges to Success schools collaborative.
- The proposed revenue budget for the Other Financing Sources category has increased due to changes in local accounting practices. Public Safety Realignment is now reflected as "Other Financing Sources" as opposed to "Other Governmental Agencies";
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit cost increases.
- The proposed expenditure budget for the Other Charges category has increased due to additional ADA cost allocation.
- The proposed expenditure budget for the Other

Financing Uses category has increased due to changes in local accounting practices. Operating expenses for other budget units now reflected as "Other Financing Uses," as opposed to "Special Items."

- Funding of \$931,000 is recommended for capital assets including a generator, grant-funded vehicle and building modifications; additional details on the proposed equipment and projects are available in the Capital Expenditures Table.

**ADDITIONAL FUNDING REQUESTS**

Mental Health Administration submitted an additional funding request of \$336,226 for 1.0 FTE Administrative Analyst, professional services and operating costs related to planning, implementation and oversight of court-ordered assisted outpatient treatment, referred to as "Laura's Law." This is Year 2 of a 3-year pilot program.

This additional funding request is recommended at this time.

## PERSONNEL

An increase of 1.3 FT is recommended. The proposed changes are as follows:

### Allocate

- 0.3 Psychiatric Nurse
- 1.0 Medical Office Assistant I/II
- 1.0 Administrative Analyst I/II

### Deallocate

- 1.0 Vocational Trainee/Assistant

## BOARD ADOPTED

The Board adopted this budget as recommended with an additional \$59,024 for Laura's Law.



	Estimated 2020-21 Actual	2021-22 Adopted	Estimated 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
<b>Revenues</b>							
Other Governmental Agencies	220,763	0	291,966	0	0	0	0
Charges for Current Services	787	0	0	0	0	0	0
Other Revenues	18,789	0	0	0	0	0	0
<b>Total Revenues</b>	<b>240,339</b>	<b>0</b>	<b>291,966</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>							
Salaries & Employee Benefits	1,030,460	0	0	0	0	0	0
Services and Supplies	246,612	0	235	0	0	0	0
Other Charges	120,817	0	2,630	0	0	0	0
<b>Total Expenditures</b>	<b>1,397,889</b>	<b>0</b>	<b>2,865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Financing Sources (Uses)</b>							
Other Financing Uses	(62,300)	0	(16,735)	0	0	0	
<b>Other Financing Sources (Uses)</b>	<b>(62,300)</b>	<b>0</b>	<b>(16,735)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Revenues (Expenditures)</b>	<b>(1,219,850)</b>	<b>0</b>	<b>272,366</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Additional Funding Support</b>							
1170 Mental Health Fund	1,219,850	0	(272,366)	0	0	0	0
<b>Total Additional Funding Support</b>	<b>1,219,850</b>	<b>0</b>	<b>(272,366)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>							
Allocated Positions	24.00	0.00	0.00	0.00	0.00	(0.00)	(0.00)

**SIGNIFICANT CHANGES**

This budget unit has moved to Social Services and is budget unit 1160-520 HOME.

**PERSONNEL**

There are no proposed changes.

**ADDITIONAL FUNDING REQUESTS**

HOME (1170-426) submitted no additional funding requests.

**BOARD ADOPTED**

The Board adopted this budget as recommended.



	Estimated 2020-21 Actual	2021-22 Adopted	Estimated 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
<b>Revenues</b>							
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Expenditures</b>							
Services and Supplies	452,434	509,030	501,016	551,555	551,555	42,525	8%
Other Charges	3,396	2,785	3,117	2,640	2,640	(145)	-5%
<b>Total Expenditures</b>	<b>455,830</b>	<b>511,815</b>	<b>504,133</b>	<b>554,195</b>	<b>554,195</b>	<b>42,380</b>	<b>8%</b>
<b>Other Financing Sources (Uses)</b>							
Other Financing Sources	0	511,815	504,133	554,195	554,195	42,380	8%
Other Financing Uses	(416)	0	(365)	0	0	0	
<b>Total Other Financing Sources (Uses)</b>	<b>(416)</b>	<b>511,815</b>	<b>503,768</b>	<b>554,195</b>	<b>554,195</b>	<b>42,380</b>	<b>8%</b>
<b>Net Revenues (Expenditures)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Additional Funding Support</b>							
1170 Mental Health Fund	456,246	0	365	0	0	0	
<b>Total Additional Funding Support</b>	<b>456,246</b>	<b>0</b>	<b>365</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Staffing Positions</b>							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	

**SIGNIFICANT CHANGES**

- The proposed expenditure budget for Services and Supplies has increased due to rising use and cost of contracted mental health services.
- The proposed revenue budget for the Other Financing Sources category has increased due to changes in local accounting practices. Operating costs that are applied to other budget units are now reflected as "Other Financing Sources," as opposed to "Special Items."

**ADDITIONAL FUNDING REQUESTS**

Mental Health Jail Programs submitted no additional funding requests.

**PERSONNEL**

There are no personnel changes.

**BOARD ADOPTED**

The Board adopted this budget as recommended.



	Estimated 2020-21 Actual	2021-22 Adopted	Estimated 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
<b>Revenues</b>							
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Expenditures</b>							
Services and Supplies	176,537	1,340,056	312,664	1,340,272	1,340,272	216	0%
Other Charges	145,795	349,227	259,464	348,166	348,166	(1,061)	0%
<b>Total Expenditures</b>	<b>322,332</b>	<b>1,689,283</b>	<b>572,128</b>	<b>1,688,438</b>	<b>1,688,438</b>	<b>(845)</b>	<b>0%</b>
<b>Other Financing Sources (Uses)</b>							
Other Financing Sources	0	1,885,420	748,859	1,902,403	1,902,403	16,983	1%
Other Financing Uses	(189,897)	(196,137)	(175,226)	(213,965)	(213,965)	(17,828)	9%
<b>Total Other Financing Sources (Uses)</b>	<b>(189,897)</b>	<b>1,689,283</b>	<b>573,633</b>	<b>1,688,438</b>	<b>1,688,438</b>	<b>(845)</b>	<b>0%</b>
<b>Net Revenues (Expenditures)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Additional Funding Support</b>							
1170 Mental Health Fund	512,229	0	(1,505)	0	0	0	
<b>Total Additional Funding Support</b>	<b>512,229</b>	<b>0</b>	<b>(1,505)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Staffing Positions</b>							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	

**SIGNIFICANT CHANGES**

- The proposed expenditure budget for the Other Financing Uses category has increased due to a reduction in interfund expenditures transferred to for Mental Health Services Act (MHSA) Stigma and Discrimination Reduction activities in other budget units.

**ADDITIONAL FUNDING REQUESTS**

Mental Health Services Act submitted no additional funding requests.

**BOARD ADOPTED**

The Board adopted this budget as recommended.

**PERSONNEL**

There are no personnel changes.



	Estimated 2020-21 Actual	2021-22 Adopted	Estimated 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
<b>Revenues</b>							
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Expenditures</b>							
Services and Supplies	87,751	134,848	133,924	335,241	335,241	200,393	149%
Other Charges	27,454	55,400	25,806	54,677	54,677	(723)	-1%
<b>Total Expenditures</b>	<b>115,205</b>	<b>190,248</b>	<b>159,730</b>	<b>389,918</b>	<b>389,918</b>	<b>199,670</b>	<b>105%</b>
<b>Other Financing Sources (Uses)</b>							
Other Financing Sources	0	193,345	147,654	393,015	393,015	199,670	103%
Other Financing Uses	(1,448)	(3,097)	0	(3,097)	(3,097)	0	0%
<b>Total Other Financing Sources (Uses)</b>	<b>(1,448)</b>	<b>190,248</b>	<b>147,654</b>	<b>389,918</b>	<b>389,918</b>	<b>199,670</b>	<b>105%</b>
<b>Net Revenues (Expenditures)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Additional Funding Support</b>							
1170 Mental Health Fund	116,653	0	12,076	0	0	0	
<b>Total Additional Funding Support</b>	<b>116,653</b>	<b>0</b>	<b>12,076</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Staffing Positions</b>							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	

**SIGNIFICANT CHANGES**

- The proposed expenditure budget for the Services and Supplies category has increased due to reinstating in-person training and travel.
- The proposed revenue budget for the Other Financing Sources category has increased due to added support from Behavior Health Administration (budget unit 1170-424).

**ADDITIONAL FUNDING REQUESTS**

TAY submitted no additional funding requests.

**PERSONNEL**

There are no personnel changes.

**BOARD ADOPTED**

The Board adopted this budget as recommended.



	Estimated 2020-21 Actual	2021-22 Adopted	Estimated 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
<b>Revenues</b>							
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Expenditures</b>							
Services and Supplies	3,562,695	3,800,729	3,645,405	3,914,098	3,914,098	113,369	3%
Other Charges	3,257	29,783	4,358	23,811	23,811	(5,972)	-20%
<b>Total Expenditures</b>	<b>3,565,952</b>	<b>3,830,512</b>	<b>3,649,763</b>	<b>3,937,909</b>	<b>3,937,909</b>	<b>107,397</b>	<b>3%</b>
<b>Other Financing Sources (Uses)</b>							
Other Financing Sources	0	3,871,003	3,643,745	3,978,400	3,978,400	107,397	3%
Other Financing Uses	(53,486)	(40,491)	(56,609)	(40,491)	(40,491)	0	0%
<b>Total Other Financing Sources (Uses)</b>	<b>(53,486)</b>	<b>3,830,512</b>	<b>3,587,136</b>	<b>3,937,909</b>	<b>3,937,909</b>	<b>107,397</b>	<b>3%</b>
<b>Net Revenues (Expenditures)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Additional Funding Support</b>							
1170 Mental Health Fund	3,619,438	0	62,627	0	0	0	
<b>Total Additional Funding Support</b>	<b>3,619,438</b>	<b>0</b>	<b>62,627</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Staffing Positions</b>							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	

**SIGNIFICANT CHANGES**

There are no significant changes.

**PERSONNEL**

There are no personnel changes.

**ADDITIONAL FUNDING REQUESTS**

SV/CSU submitted no additional funding requests.

**BOARD ADOPTED**

The Board adopted this budget as recommended.



	Estimated 2020-21 Actual	2021-22 Adopted	Estimated 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
<b>Revenues</b>							
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Expenditures</b>							
Services and Supplies	26,443	35,830	37,848	30,365	30,365	(5,465)	-15%
Other Charges	3,747,412	3,586,450	3,396,717	4,489,050	4,489,050	902,600	25%
<b>Total Expenditures</b>	<b>3,773,855</b>	<b>3,622,280</b>	<b>3,434,565</b>	<b>4,519,415</b>	<b>4,519,415</b>	<b>897,135</b>	<b>25%</b>
<b>Other Financing Sources (Uses)</b>							
Other Financing Sources	0	3,622,922	3,434,458	4,520,057	4,520,057	897,135	25%
Other Financing Uses	(3,708)	(642)	(475)	(642)	(642)	0	0%
<b>Total Other Financing Sources (Uses)</b>	<b>(3,708)</b>	<b>3,622,280</b>	<b>3,433,983</b>	<b>4,519,415</b>	<b>4,519,415</b>	<b>897,135</b>	<b>25%</b>
<b>Net Revenues (Expenditures)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Additional Funding Support</b>							
1170 Mental Health Fund	3,777,563	0	582	0	0	0	
<b>Total Additional Funding Support</b>	<b>3,777,563</b>	<b>0</b>	<b>582</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Staffing Positions</b>							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	

**SIGNIFICANT CHANGES**

- The proposed expenditure budget for the Other Charges category has increased due to client residential placement expenditures based on increased community need.
- The proposed revenue budget for the Other Financing Sources category has increased due to added support from Behavior Health Administration (1170-424).

**ADDITIONAL FUNDING REQUESTS**

Adult Behavioral Health submitted no additional funding requests.

**PERSONNEL**

There are no changes to personnel.

**BOARD ADOPTED**

The Board adopted this budget as recommended.



	Estimated 2020-21 Actual	2021-22 Adopted	Estimated 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
<b>Revenues</b>							
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Expenditures</b>							
Services and Supplies	165,490	971,303	174,631	971,600	971,600	297	0%
Other Charges	2,452	25,093	7,070	15,767	15,767	(9,326)	-37%
<b>Total Expenditures</b>	<b>167,942</b>	<b>996,396</b>	<b>181,701</b>	<b>987,367</b>	<b>987,367</b>	<b>(9,029)</b>	<b>-1%</b>
<b>Other Financing Sources (Uses)</b>							
Other Financing Sources	0	999,454	177,536	990,425	990,425	(9,029)	-1%
Other Financing Uses	0	(3,058)	(1,938)	(3,058)	(3,058)	0	0%
<b>Total Other Financing Sources (Uses)</b>	<b>0</b>	<b>996,396</b>	<b>175,598</b>	<b>987,367</b>	<b>987,367</b>	<b>(9,029)</b>	<b>-1%</b>
<b>Net Revenues (Expenditures)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Additional Funding Support</b>							
1170 Mental Health Fund	167,942	0	6,103	0	0	0	
<b>Total Additional Funding Support</b>	<b>167,942</b>	<b>0</b>	<b>6,103</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Staffing Positions</b>							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	

**SIGNIFICANT CHANGES**

- The proposed expenditure budget for the Other Charges category has decreased due to reduced purchasing and disposition charges.

**PERSONNEL**

There are no personnel changes.

**ADDITIONAL FUNDING REQUESTS**

Children and Family Services submitted no additional funding requests.

**BOARD ADOPTED**

The Board adopted this budget as recommended.



	Estimated 2020-21 Actual	2021-22 Adopted	Estimated 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
<b>Revenues</b>							
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Expenditures</b>							
Services and Supplies	2,364,081	2,364,739	2,211,152	2,586,486	2,586,486	221,747	9%
Other Charges	0	491	0	490	490	(1)	0%
<b>Total Expenditures</b>	<b>2,364,081</b>	<b>2,365,230</b>	<b>2,211,152</b>	<b>2,586,976</b>	<b>2,586,976</b>	<b>221,746</b>	<b>9%</b>
<b>Other Financing Sources (Uses)</b>							
Other Financing Sources	0	2,365,909	2,211,096	2,587,655	2,587,655	221,746	9%
Other Financing Uses	(464)	(679)	(88)	(679)	(679)	0	0%
<b>Total Other Financing Sources (Uses)</b>	<b>(464)</b>	<b>2,365,230</b>	<b>2,211,008</b>	<b>2,586,976</b>	<b>2,586,976</b>	<b>221,746</b>	<b>9%</b>
<b>Net Revenues (Expenditures)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Additional Funding Support</b>							
1170 Mental Health Fund	2,364,545	0	144	0	0	0	
<b>Total Additional Funding Support</b>	<b>2,364,545</b>	<b>0</b>	<b>144</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Staffing Positions</b>							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	

**SIGNIFICANT CHANGES**

- The proposed revenue budget for the Other Financing Sources category has increased due to added support from Behavioral Health Administration.
- The proposed expenditure budget for the Services and Supplies category has increased due to Professional services; traveling nurses, Locum Tenens required to supplement allocated position vacancies to meet client service needs.

**ADDITIONAL FUNDING REQUESTS**

Medication Support submitted no additional funding requests.

**PERSONNEL**

There are no personnel changes.

**BOARD ADOPTED**

The Board adopted this budget as recommended.





# SOCIAL SERVICES BRANCH

## PROGRAM DISCUSSION BY BUDGET UNIT

DHHS Social Services provides and coordinates an array of state and federally-mandated services focused on the safety of vulnerable children, youth and adults. DHHS Social Services programs also serve as a safety net for lower-income families and individuals working toward self-sufficiency.

The Social Services Branch includes the following budget units:

### Social Services Assistance Division

- 1110 - 515 Senate Bill 163 Wraparound Program
- 1110 - 517 Temporary Assistance for Needy Families (TANF)
- 1110 - 518 Foster Care
- 1160 - 508 Child Welfare Services
- 1160 - 511 Social Services Administration
- 1160 - 520 Housing, Outreach & Mobile Engagement (HOME)
- 1160 - 597 Employment Training Division

### Social Services Division

- 1160 - 599 Veterans Services
- 1160 - 273 Public Guardian





# SOCIAL SERVICES ASSISTANCE

## PROGRAM DISCUSSION BY BUDGET UNIT

Social Services Assistance, or Income Maintenance, administers legally mandated public assistance programs on behalf of federal, state and local governments. These programs include CalFresh, Medi-Cal, the County Medical Services Program (CMSP), CalWORKs, Adoptions Assistance Program and Foster Care Assistance. These programs provide financial support for dependent children, needy families and other individuals, as required by regulation, statute and local resolution. CalWORKs Welfare-to-Work staff and other Income Maintenance program staff work closely with the Employment Training Division staff to assist individuals and families to achieve the goal of self-sufficiency.

The Social Services Assistance Section provides support to Humboldt County's children and families. This program includes the following budget units:

### 1110 - 515 SB 163 Wraparound Program

Senate Bill (SB) 163 Wraparound Program was established in 1999. Under Wraparound, Child Welfare Services (CWS), Children's Mental Health (CMH) and the Probation Department provide local services to high-needs children who would otherwise require placement in more costly out-of-county residential treatment facilities. The wraparound model of high-needs services has been expanded to all children in CWS through integrating the Humboldt Practice Model (HPM) into the system of care.

The HPM is a family-centered, strength-based, needs-driven approach to providing a holistic method of engaging and working with children, youth and their families so that they can live in their homes and communities safely. HPM includes a comprehensive and interconnected approach to guide staff and community interactions with children and families.

### 1110 - 517 Temporary Assistance to Needy Families (TANF)

Temporary Assistance to Needy Families (TANF): Through CalWORKs, as legislated in California Welfare and Institutions Code, Sections 11200-11489, provides cash grants to needy families with dependent children below specific income and resource levels. TANF funding also includes payments for severely emotionally disabled children.

### 1110 - 518 Foster Care

Costs covered in this budget unit include both the Foster Care and Aid to Adoption assistance payment. Foster Care is mandated by Section 11400 of the California Welfare and Institutions Code and provides assistance payments for children placed in foster care.

The state sets both the foster care and adoption assistance rates, which vary according to the type of placement, the age of the child, federal financial participation and other factors. Foster and adoptive parents, relative caregivers and non-related extended family members provide a safe and nurturing home for vulnerable children and youth unable to remain with their family of origin. While the adoption program assists children in finding a permanent home, the foster care program is a temporary placement while rehabilitative services are provided to their birth parents to address the concerns that brought the child or youth into the child welfare system.

This program supports the Board of Supervisors' Strategic Framework by protecting vulnerable populations and creating opportunities for improved safety and health.

## ACCOMPLISHMENTS



## GOALS

- Improved access to services for CalWORKs families in Humboldt County experiencing hardships due to COVID-19 shelter in place orders, school closures, reduced educational opportunities, restricted social gatherings, and limited extracurricular/recreational activities. The CalWORKs program issued a one-time Child Enrichment payment in April of 2021. The total amount issued to Humboldt County CalWORKs families was \$744,600.00.
- Protect vulnerable populations by integrating a training unit component where Induction Eligibility Specialist Trainees will learn all eligibility programs including CalWORKs, CalFresh, Medi-Cal and General Relief. Once program knowledge has been received these workers can be transitioned to the Call Center and Desk Duty units. This will improve departmental processes and access to services by integrating all programs into these points of service.



	Estimated 2020-21 Actual	2021-22 Adopted	Estimated 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
<b>Revenues</b>							
Other Governmental Agencies	0	772,172	0	772,172	772,172	0	0%
<b>Total Revenues</b>	<b>0</b>	<b>772,172</b>	<b>0</b>	<b>772,172</b>	<b>772,172</b>	<b>0</b>	<b>0%</b>
<b>Expenditures</b>							
Services and Supplies	2,949	0	123	0	0	0	
Other Charges	0	200,000	314,355	200,000	200,000	0	0%
<b>Total Expenditures</b>	<b>2,949</b>	<b>200,000</b>	<b>314,478</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0%</b>
<b>Other Financing Sources (Uses)</b>							
Other Financing Sources	142,998	0	142,998	0	0	0	
Other Financing Uses	(1,005,486)	(572,172)	(778,839)	(572,172)	(572,172)	0	0%
<b>Total Other Financing Sources (Uses)</b>	<b>(862,488)</b>	<b>(572,172)</b>	<b>(635,841)</b>	<b>(572,172)</b>	<b>(572,172)</b>	<b>0</b>	<b>0%</b>
<b>Net Revenues (Expenditures)</b>	<b>(865,437)</b>	<b>0</b>	<b>(950,319)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Additional Funding Support</b>							
1110 Social Services Assistance	865,437	0	950,319	0	0	0	
<b>Total Additional Funding Support</b>	<b>865,437</b>	<b>0</b>	<b>950,319</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Staffing Positions</b>							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	

**SIGNIFICANT CHANGES**

There are no significant changes to this budget unit.

**PERSONNEL**

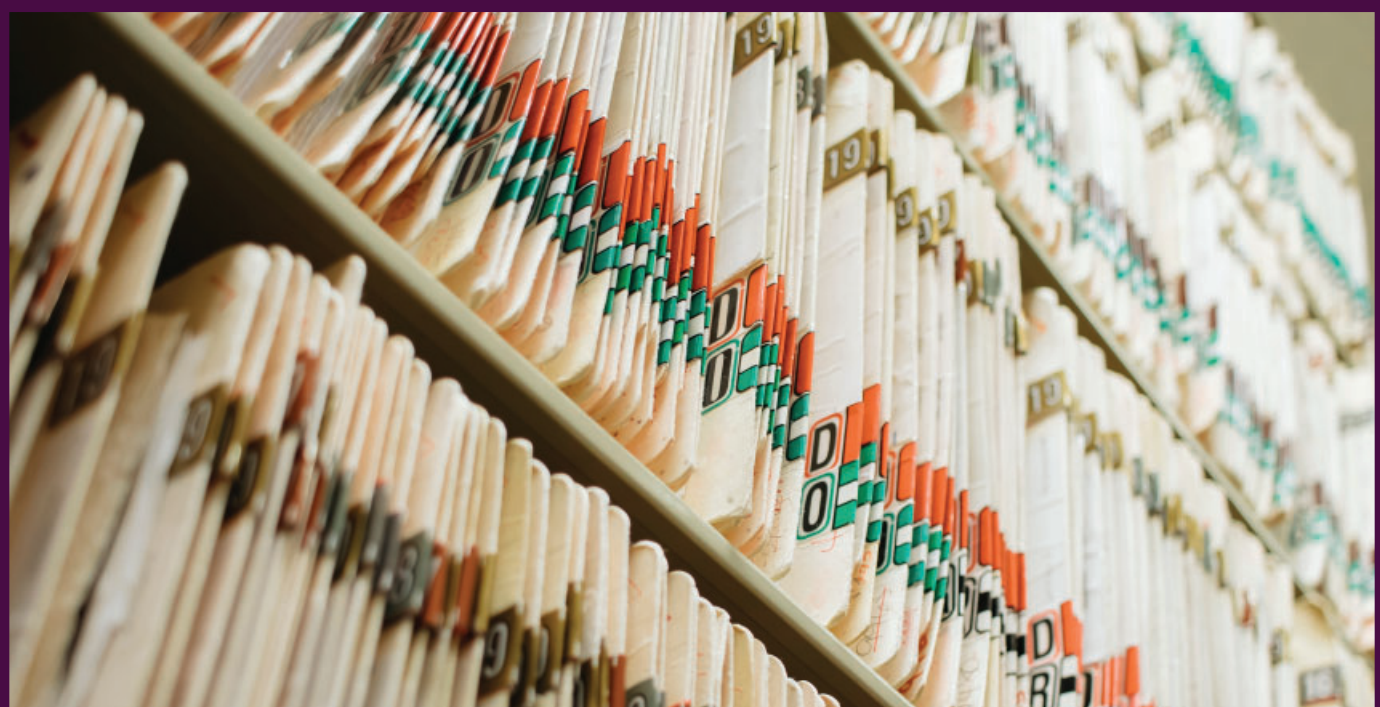
There are no personnel changes.

**ADDITIONAL FUNDING REQUESTS**

SB 163 Wraparound Services has submitted no additional requests

**BOARD ADOPTED**

The Board adopted this budget as recommended.



# FY 2022-23 ADOPTED BUDGET TEMP. ASSISTANCE TO NEEDY FAMILIES | 110-517

	Estimated 2020-21 Actual	2021-22 Adopted	Estimated 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
<b>Revenues</b>							
Other Governmental Agencies	808,199	12,625,077	1,851,373	12,412,716	12,412,716	(212,361)	-2%
Other Revenues	847	50,000	158	50,000	50,000	0	0%
<b>Total Revenues</b>	<b>809,046</b>	<b>12,675,077</b>	<b>1,851,531</b>	<b>12,462,716</b>	<b>12,462,716</b>	<b>(212,361)</b>	<b>-2%</b>
<b>Expenditures</b>							
Other Charges	9,986,769	13,154,287	10,494,985	12,941,926	12,941,926	(212,361)	-2%
<b>Total Expenditures</b>	<b>9,986,769</b>	<b>13,154,287</b>	<b>10,494,985</b>	<b>12,941,926</b>	<b>12,941,926</b>	<b>(212,361)</b>	<b>-2%</b>
<b>Other Financing Sources (Uses)</b>							
Other Financing Sources	11,180,473	0	9,282,821	0	0	0	
Other Financing Uses	(819,681)	479,210	(4,722)	479,210	479,210	0	0%
<b>Total Other Financing Sources (Uses)</b>	<b>10,360,792</b>	<b>479,210</b>	<b>9,278,099</b>	<b>479,210</b>	<b>479,210</b>	<b>0</b>	<b>0%</b>
<b>Net Revenues (Expenditures)</b>	<b>1,183,069</b>	<b>0</b>	<b>634,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Additional Funding Support</b>							
1110 Social Services Assistance	(1,183,069)	0	(634,645)	0	0	0	
<b>Total Additional Funding Support</b>	<b>(1,183,069)</b>	<b>0</b>	<b>(634,645)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Staffing Positions</b>							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	

## SIGNIFICANT CHANGES

There are no significant changes to this budget unit.

## PERSONNEL

There are no personnel changes.

## ADDITIONAL FUNDING REQUESTS

TANF has submitted no additional funding requests.

## BOARD ADOPTED

The Board adopted this budget as recommended.



	Estimated 2020-21 Actual	2021-22 Adopted	Estimated 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
<b>Revenues</b>							
Other Governmental Agencies	6,455,099	23,705,585	13,427,645	29,708,850	29,708,850	6,003,265	25%
Other Revenues	181,116	161,864	229,915	161,864	161,864	0	0%
<b>Total Revenues</b>	<b>6,636,215</b>	<b>23,867,449</b>	<b>13,657,560</b>	<b>29,870,714</b>	<b>29,870,714</b>	<b>6,003,265</b>	<b>25%</b>
<b>Expenditures</b>							
Services and Supplies	0	0	2	0	0	0	
Other Charges	23,449,514	24,265,221	24,014,276	29,472,942	29,472,942	5,207,721	21%
<b>Total Expenditures</b>	<b>23,449,514</b>	<b>24,265,221</b>	<b>24,014,278</b>	<b>29,472,942</b>	<b>29,472,942</b>	<b>5,207,721</b>	<b>21%</b>
<b>Other Financing Sources (Uses)</b>							
Other Financing Sources	15,032,396	0	12,275,347	0	0	0	
Other Financing Uses	(22,471)	397,772	(22,213)	(397,772)	(397,772)	(795,544)	-200%
<b>Total Other Financing Sources (Uses)</b>	<b>15,009,925</b>	<b>397,772</b>	<b>12,253,134</b>	<b>(397,772)</b>	<b>(397,772)</b>	<b>(795,544)</b>	<b>-200%</b>
<b>Net Revenues (Expenditures)</b>	<b>(1,803,374)</b>	<b>0</b>	<b>1,896,416</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Additional Funding Support</b>							
1110 Social Services Assistance	1,803,374	0	(1,896,416)	0	0	0	
<b>Total Additional Funding Support</b>	<b>1,803,374</b>	<b>0</b>	<b>(1,896,416)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Staffing Positions</b>							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	

**SIGNIFICANT CHANGES**

- The proposed revenue budget for the Other Governmental Agencies category increased due to additional allocation of Realignment funding.
- The proposed expenditure budget for the Other Charges category has increased as a result of additional available funding for Foster Care.
- The Other Financing Uses category has increased due to transfer of additional funding.

**ADDITIONAL FUNDING REQUESTS**

Foster Care submitted no additional funding requests.

**PERSONNEL**

There are no personnel changes.

**BOARD ADOPTED**

The Board adopted this budget as recommended.





# SOCIAL SERVICES ADMINISTRATION

## PROGRAM DISCUSSION BY BUDGET UNIT

Social Services programs are mandated at the federal and/or state level and can be segmented into youth and family services and adult services.

All staff are paid through the Social Services Administration budget unit 511, except for Child Welfare Services (508), Veterans Services (599) and Public Guardian (273). This program includes the following budget units:

- 1160 - 273 Public Guardian
- 1160 - 508 Child Welfare Services
- 1160 - 511 Social Services Administration
- 1160 - 520 Housing, Outreach & Mobile Engagement
- 1190 - 597 Employment Training
- 1160 - 599 Veterans Services

### 1160 - 273 Public Guardian/1160 - 599 Veterans Services/1160 - 511 Social Services Administration

Adult Protective Services, In-Home Supportive Services/Personal Care Services, Public Guardian, and Veterans Services programs protect vulnerable populations in the community—adults at risk due to age or disability, as well as veterans and their dependents who need assistance connecting to services and benefits they deserve. The elderly and persons with disabilities are growing demographics, and costs to the county are anticipated to increase significantly in future years.

Income Maintenance administers legally mandated public assistance programs on behalf of federal, state and local governments. These programs include CalFresh, Medi-Cal, the County Medical Services Program (CMSP), CalWORKs, and the Adoptions Assistance and Foster Care Assistance programs. These programs provide financial support for dependent children, needy families, and other individuals, as required by regulation, statute and local resolution. CalWORKs Welfare-to-Work staff and staff from other Income Maintenance programs work closely with Employment Training Division staff to assist individuals and families to achieve the goal of self-sufficiency.

### 1160 - 508 Child Welfare Services

Youth and family services includes Child Welfare

Services (CWS), including emergency response, family maintenance, family reunification and permanent placement, Independent Living Skills Program and Transition-Age Youth. These services assist children and youth from birth to the age 22. Currently, many programs are working in concert with the rest of DHHS to provide a matrix of needed services for at-risk children and their families. CWS continues its commitment to protect the community's children by designing programs to prevent family problems from escalating into crises.

### 1160 - 520 Housing, Outreach & Mobile Engagement (HOME)

The Housing, Outreach and Mobile Engagement (HOME) program provides housing assistance, case management and emergency aid to participants who are experiencing homelessness or who are at risk of homelessness. HOME began its work focused on people experiencing serious mental illness and has expanded to serve other individuals and families. HOME coordinates and works in partnership with community-based organizations to administer state and federal grants with a focus on rapid re-housing and permanent supportive housing. By building strong relationships with landlords, the HOME program has been able to help successfully house numerous individuals and assist in ensuring the client remains housed.

### 1190 - 597 Employment Training

The purpose of Employment Training services is to improve the employment, job retention, earnings and occupational skills of local job seekers and to help businesses with training, recruiting and hiring supports. These services, in turn, improve the quality of the workforce, reduce dependency on public assistance and enhances the productivity and competitiveness of Humboldt County.

To learn more about these programs, please visit the DHHS website at [humboldt.gov/DHHS](http://humboldt.gov/DHHS).

Social Services Administration supports the Board of Supervisors' Strategic Framework by creating opportunities for improved safety and health, protecting vulnerable populations, and providing community-appropriate levels of service.

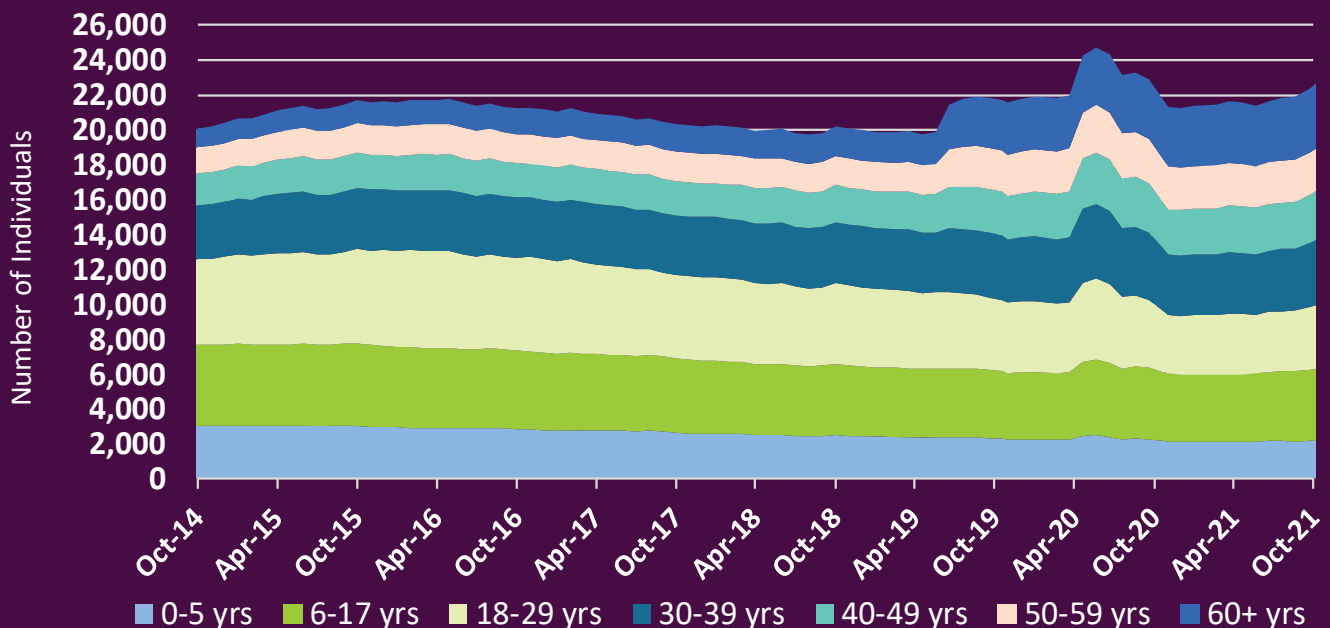
## ACCOMPLISHMENTS

- Provided opportunities for improved safety and health by opening The Center at McKinleyville in the 2022 calendar year. The Center is a service-integration project designed to serve the northern region of Humboldt County, a population of 45,000. Partners have convened to determine a community-focused, integrated services framework to inform and guide the operation of The Center.
- Over the course of the last fiscal year, Health and Nutrition Services maintained a 98.2% compliance rate for expedite CalFresh despite having a 50.2% average staffing level for the fiscal year and having double the average amount of CalFresh applications in October 2021 through December 2021. The 98.2% compliance rate is an increase from 97.2% in the previous fiscal year.
- Over the course of the last fiscal year, Health and Nutrition Services implemented the CalFresh waived interview process as regulated by the state, to increase efforts of lessening the spread of COVID-19. SSB processed over 800 waived interview applications and renewals for CalFresh.
- Helping Humboldt (HH) has pivoted greatly during this past year to accommodate COVID-19 related needs, as well as those of our community.

HH is wrapping up the School Desks for Remote Learners project and will have produced 70 desks for children in remote areas including Orick, Petrolia and Hoopa, while working with our local Yurok and Hupa tribal entities, as well as local Family Resource Centers for distribution. Additionally, HH was able to secure \$3600 from Humboldt Area Foundation, a new partner for HH, to support material costs for this project. The next project is focused on an environmental conservation effort, partnered with the Audubon Society on a bird nesting project for local native birds whose numbers are dwindling.

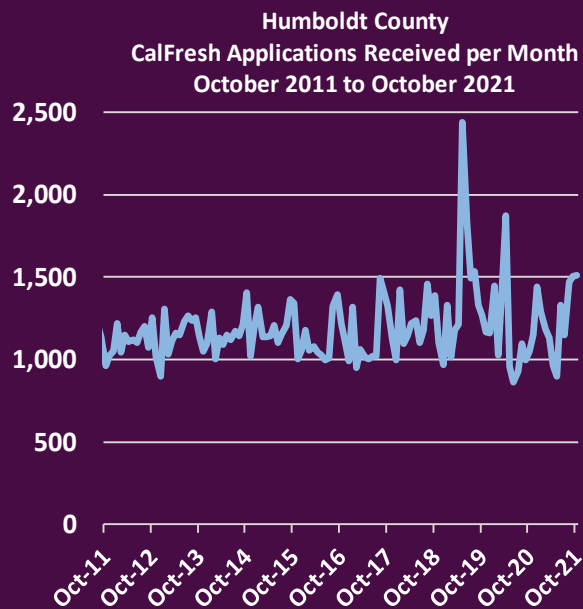
- CalWORKs Assessment referrals are on track to increase by 31% due to the end of the COVID-19 Good Cause Waiver. Anticipated employment is currently up by 50% from previous fiscal year.
- Transitional Age Youth (TAY) is on track to serve 186 youth with an average of 6.4 job readiness and job search services per individual. Anticipated employment through ETD services for fiscal year 2021/22 is 38.
- Humboldt Second Chance Program - AB109 is on track to serve 76 participants with an average of 10.2 employment services per individual. Anticipated employment through ETD services for fiscal year 2021/22 is 18.

**CalFresh Age Demographics  
October 2014 to October 2021**

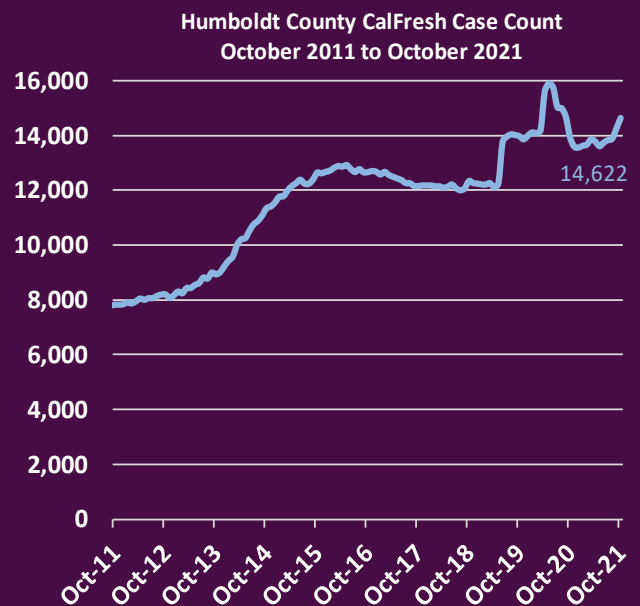


## GOALS

- Health and Nutrition Services will serve vulnerable populations in the next fiscal year by bringing the Call Center out of Wednesday closures by increasing staffing by at least 20%. This will allow the program to have enough specialists needed to conduct interviews and processing. Staffing will increase staffing by improving retention efforts as well as being innovative in recruitment efforts.
- Invest in employees by supporting a Hybrid work model to improve employee engagement and retention. Purchase laptops and cell phone for all CalWORKs Division staff. This will support employee engagement by allowing flexibility. Support access to services in the event of a COVID-19 exposure, allowing staff to safely work remotely.
- Manage resources to ensure sustainability of services by increasing revenues through securing a California Reinvestment Grant so Employment Training can provide job placement and system navigation services to those who have been disproportionately impacted by the War-on-Drugs in Humboldt County.
- Improve strategic partnering by partnering with a local non-profit to develop a new project for Helping Humboldt that not only develops employment skills, but also addresses an unmet community need.
- Improve awareness of and access to services by identifying two new ways to increase participation and outcomes for Helping Humboldt participants.
- Improve departmental processes and improve the knowledge, skills, and abilities for staff by continuing to integrate CalWORKs 2.0 and Goal4It! tools and philosophies into all elements of Employment Training work. Integrate CalWORKs 2.0 and Goal4It! tools, language, and best practices into five written policies or training guides.



CalFresh, the California name for the federal Supplemental Nutrition Assistance Program (SNAP), is a federal food assistance program that assists low-income households to purchase nutritious food items. Applications for CalFresh vary from month to month. Applications received have increased by 56.4% since October 2011. This trend may be attributable in part to current economic conditions.



Since October 2011, CalFresh case counts have increased 86.9% which equates to 6,800 more households. The increase in CalFresh participation is likely due to the community outreach that DHHS and the CalFresh Task Force promotes and changes to the federal eligibility standards. There are currently 24 Community Based Organizations (CBO) participating in CalFresh Outreach activities throughout the County.

	Estimated 2020-21 Actual	2021-22 Adopted	Estimated 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
<b>Revenues</b>							
Other Governmental Agencies	46,110	201,250	121,370	222,558	222,558	21,308	11%
Charges for Current Services	363,020	331,787	345,120	384,046	384,046	52,259	16%
Other Revenues	2,844	0	78	0	0	0	
<b>Total Revenues</b>	<b>411,974</b>	<b>533,037</b>	<b>466,568</b>	<b>606,604</b>	<b>606,604</b>	<b>73,567</b>	<b>14%</b>
<b>Expenditures</b>							
Salaries & Employee Benefits	712,380	889,818	618,427	961,313	961,313	71,495	8%
Services and Supplies	171,674	227,206	171,093	213,362	213,362	(13,844)	-6%
Other Charges	69,100	38,084	92,995	54,000	54,000	15,916	42%
<b>Total Expenditures</b>	<b>953,154</b>	<b>1,155,108</b>	<b>882,515</b>	<b>1,228,675</b>	<b>1,228,675</b>	<b>73,567</b>	<b>6%</b>
<b>Other Financing Sources (Uses)</b>							
Other Financing Sources	711,493	0	711,493	0	0	0	
Other Financing Uses	(160,449)	622,071	(206,810)	622,071	622,071	0	0%
<b>Total Other Financing Sources (Uses)</b>	<b>551,044</b>	<b>622,071</b>	<b>504,683</b>	<b>622,071</b>	<b>622,071</b>	<b>0</b>	<b>0%</b>
<b>Net Revenues (Expenditures)</b>	<b>9,864</b>	<b>0</b>	<b>88,736</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Additional Funding Support</b>							
1160 Social Services Administration	(9,864)	0	(88,736)	0	0	0	
<b>Total Additional Funding Support</b>	<b>(9,864)</b>	<b>0</b>	<b>(88,736)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Staffing Positions</b>							
Allocated Positions	9.00	10.00	10.00	10.00	10.00	0.00	

**SIGNIFICANT CHANGES**

- The proposed revenue budget for the Other Governmental Agencies category has increased due to the availability of additional reimbursements.
- The proposed revenue budget for the Other Charges for Current Services category has increased due to anticipated increase in Public Guardian fees based on current year trends.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit cost increases.
- The proposed expenditure budget for the Other Charges category has increased due to changes in local accounting practices. Internal Services Fund (ISF) charges are now reflected as "Services and Supplies."

**ADDITIONAL FUNDING REQUESTS**

Public Guardian submitted no additional funding requests.

**PERSONNEL**

There are no personnel changes.

**BOARD ADOPTED**

The Board adopted this budget as recommended.



	Estimated 2020-21 Actual	2021-22 Adopted	Estimated 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
<b>Revenues</b>							
Other Governmental Agencies	1,509,679	33,861,482	9,163,783	34,187,617	34,187,617	326,135	1%
Charges for Current Services	0	47,000	106,815	47,000	47,000	0	0%
Other Revenues	30,831	1,100	20,791	0	0	(1,100)	-100%
Other Financing Sources	50,137	0	0	0	0	0	
<b>Total Revenues</b>	<b>1,590,647</b>	<b>33,909,582</b>	<b>9,291,389</b>	<b>34,234,617</b>	<b>34,234,617</b>	<b>325,035</b>	<b>1%</b>
<b>Expenditures</b>							
Salaries & Employee Benefits	14,839,555	21,380,343	15,616,993	21,765,020	21,765,020	384,677	2%
Services and Supplies	3,873,955	6,198,229	4,600,222	7,503,792	7,503,792	1,305,563	21%
Other Charges	1,019,049	2,331,490	879,293	1,989,798	1,989,798	(341,692)	-15%
Special Items	10,000	350	15,000	350	350	0	0%
<b>Total Expenditures</b>	<b>19,742,559</b>	<b>29,910,412</b>	<b>21,111,508</b>	<b>31,258,960</b>	<b>31,258,960</b>	<b>1,348,548</b>	<b>5%</b>
<b>Other Financing Sources (Uses)</b>							
Other Financing Sources	22,324,592	0	17,600,478	0	0	0	
Other Financing Uses	(2,282,112)	(3,999,170)	(1,548,885)	(2,975,657)	(2,975,657)	1,023,513	-26%
<b>Total Other Financing Sources (Uses)</b>	<b>20,042,480</b>	<b>(3,999,170)</b>	<b>16,051,593</b>	<b>(2,975,657)</b>	<b>(2,975,657)</b>	<b>1,023,513</b>	<b>-26%</b>
<b>Net Revenues (Expenditures)</b>	<b>1,890,568</b>	<b>0</b>	<b>4,231,474</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Additional Funding Support</b>							
1160 Social Services Administration	(1,890,568)	0	(4,231,474)	0	0	0	
<b>Total Additional Funding Support</b>	<b>(1,890,568)</b>	<b>0</b>	<b>(4,231,474)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Staffing Positions</b>							
Allocated Positions	210.00	218.00	219.00	226.50	226.50	7.50	3%

**SIGNIFICANT CHANGES**

- The proposed expenditure budget for the Services and Supplies category has increased due to additional professional services charges to account for ongoing and upcoming agreements that support the services to families through Child Welfare Services.
- The proposed expenditure budget for the Other Charges category has decreased as the result of transitioning some program cost to the supplies and services expenditure category.
- The proposed expenditure budget for the Other Financing Uses category has decreased due to anticipated reduction in interfund transfers based on current year activities and coordination with other departments.

**ADDITIONAL FUNDING REQUESTS**

Child Welfare Services submitted no additional funding requests.

**BOARD ADOPTED**

The Board adopted this budget as recommended.

**PERSONNEL**

An increase of 7.50 FTE is proposed. Child Welfare Services (CWS) has a 27% vacancy rate that are primarily Social Workers. It has been challenging finding applicants for the Social Worker classifications, therefore the budget proposes the addition of 5.0 FTE of support staff. The support staff will provide clerical assistance to the current Social Worker to help relieve the burden of increase case loads. The addition of .50 Social Worker Supervisor will support Indian Child Welfare Act (ICWA) activities between CWS and Tribes. The addition of 1.0 Social Worker IV is to support the Juvenile Court system. The overall request will increase efficiencies and support community relations and services.

Allocate

- 1.0 Office Services Supervisor
- 1.0 Legal Clerk
- 1.0 Senior Office Assistant
- 2.0 Office Assistant
- 1.0 Staff Services Analyst
- 1.0 Social Worker IV
- 0.5 Social Worker Supervisor

**FY 2022-23 ADOPTED BUDGET**

**SOCIAL SERVICES ADMINISTRATION | 160-511**

	Estimated 2020-21 Actual	2021-22 Adopted	Estimated 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
<b>Revenues</b>							
Operating Revenue & Contribution	0	0	37,182	0	0	0	
Licenses and Permits	0	21,200	0	0	0	(21,200)	-100%
Other Governmental Agencies	20,540,921	72,053,446	47,670,050	76,410,509	76,410,509	4,357,063	6%
Charges for Current Services	0	2,000	0	2,000	2,000	0	0%
Other Revenues	95,589	250,000	193,767	250,000	250,000	0	0%
<b>Total Revenues</b>	<b>20,636,510</b>	<b>72,326,646</b>	<b>47,900,999</b>	<b>76,662,509</b>	<b>76,662,509</b>	<b>4,335,863</b>	<b>6%</b>
<b>Expenditures</b>							
Salaries & Employee Benefits	30,715,366	38,453,287	32,357,366	39,621,559	39,621,559	1,168,272	3%
Services and Supplies	18,170,910	20,413,790	20,700,284	26,760,337	26,760,337	6,346,547	31%
Other Charges	6,609,682	5,205,676	5,135,060	3,421,388	3,421,388	(1,784,288)	-34%
Fixed Assets	159,629	650,000	203,369	895,000	895,000	245,000	38%
Special Items	0	0	70	0	0	0	
<b>Total Expenditures</b>	<b>55,655,587</b>	<b>64,722,753</b>	<b>58,396,149</b>	<b>70,698,284</b>	<b>70,698,284</b>	<b>5,975,531</b>	<b>9%</b>
<b>Other Financing Sources (Uses)</b>							
Other Governmental Agencies	4,034,788	2,315,568	1,839,696	3,207,200	3,207,200	891,632	39%
Other Financing Sources	34,311,568	1,215,541	4,792,459	1,650,136	1,650,136	434,595	36%
Other Financing Uses	(9,151,055)	(11,135,002)	(6,692,738)	(10,821,561)	(10,821,561)	313,441	-3%
<b>Total Other Financing Sources (Uses)</b>	<b>29,195,301</b>	<b>(7,603,893)</b>	<b>(60,583)</b>	<b>(5,964,225)</b>	<b>(5,964,225)</b>	<b>1,639,668</b>	<b>-22%</b>
<b>Net Revenues (Expenditures)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Additional Funding Support</b>							
1160 Social Services Administration	5,823,776	0	10,555,733	0	0	0	
<b>Total Additional Funding Support</b>	<b>5,823,776</b>	<b>0</b>	<b>10,555,733</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Staffing Positions</b>							
Allocated Positions	454.00	453.00	459.00	460.00	460.00	1.00	<1%

**SIGNIFICANT CHANGES**

- The proposed revenue budget for the Other Governmental Agencies category has increased due to additional interfund revenue from General Relief (1100-525).
- The proposed expenditure budget for the Services and Supplies category has increased due to changes in local accounting practices. Internal Service Fund (ISF) charges are now reflected as "Services and Supplies."
- The proposed expenditure budget for the Other Charges category has decreased due to changes in local accounting practices. ISF charges are now reflected as "Services and Supplies."
- The proposed expenditure budget for the Other Financing Uses category has decreased due to a reduction in interfund expenditures.
- Funding of \$895,000 is recommended for capital assets; additional details on the proposed equipment and projects are available in the Capital Expenditures Table.

**PERSONNEL**

A net increase of 1.0 FTE is proposed. The FY 2022-23 proposed budget includes an increase of 8.0 FTE and decrease of 7.0 FTE. In FY 2021-22 the State approved Assembly Bill 135, which lowers the age of older adults from 65 to 60. The staffing request includes positions to assist with the increased caseload for Adult Protective Services (APS) and In Home Supportive Services (IHSS). A reorganization of the clerical units will be made in FY 2022-23. The Staff Services Specialist will be assigned to DHHS Facilities. The 6.0 FTE Laborers approved in FY 2021-22 will not be used within DHHS. The proposed changes are as follows:

Allocate

- 2.0 Sr. Office Assistant
- 5.0 Social Worker I
- 1.0 Social Worker III
- 1.0 Staff Services Specialist

Deallocate

- 6.0 Laborer
- 1.0 Office Assistant I

**ADDITIONAL FUNDING REQUESTS**

Social Services Admin submitted no additional funding requests.

**BOARD ADOPTED**

The Board adopted this budget as recommended.

	Estimated 2020-21 Actual	2021-22 Adopted	Estimated 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
<b>Revenues</b>							
Other Governmental Agencies	0	8,814,937	1,027,728	8,100,625	8,100,625	(714,312)	-8%
Other Revenues	0	0	7,573	0	0	0	
<b>Total Revenues</b>	<b>0</b>	<b>8,814,937</b>	<b>1,035,301</b>	<b>8,100,625</b>	<b>8,100,625</b>	<b>(714,312)</b>	<b>-8%</b>
<b>Expenditures</b>							
Salaries & Employee Benefits	0	2,085,487	1,839,290	3,099,883	3,099,883	1,014,396	49%
Services and Supplies	19,186	6,266,931	3,076,682	3,140,990	3,140,990	(3,125,941)	-50%
Other Charges	16,226	401,170	1,106,602	1,838,080	1,838,080	1,436,910	358%
<b>Total Expenditures</b>	<b>35,412</b>	<b>8,753,588</b>	<b>6,022,574</b>	<b>8,078,953</b>	<b>8,078,953</b>	<b>(674,635)</b>	<b>-8%</b>
<b>Other Financing Sources (Uses)</b>							
Other Governmental Agencies	0	0	0	6,000	6,000	6,000	
Other Financing Sources	0	0	2,679,938	0	0	0	
Other Financing Uses	0	(61,349)	(67,763)	(27,672)	(27,672)	33,677	-55%
<b>Total Other Financing Sources (Uses)</b>	<b>0</b>	<b>(61,349)</b>	<b>2,612,175</b>	<b>(21,672)</b>	<b>(21,672)</b>	<b>39,677</b>	<b>-65%</b>
<b>Net Revenues (Expenditures)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Additional Funding Support</b>							
1160 Social Services Administration	35,412	0	2,375,098	0	0	0	
<b>Total Additional Funding Support</b>	<b>35,412</b>	<b>0</b>	<b>2,375,098</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Staffing Positions</b>							
Allocated Positions	0.00	0.00	22.00	31.00	31.00	9.00	41%

**SIGNIFICANT CHANGES**

- The proposed revenue budget for the Other Governmental Agencies category has decreased due to changes in local accounting practices.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to the addition of 3.0 FTE Community Health Outreach Workers (CHOWs) and 1.0 FTE Program Manager in FY 2021-22. The addition of staff is to structure staffing and housing services within the HOME Program.
- The proposed expenditure budget for the Services and Supplies category has decreased due to a significant reduction in Professional Services that were funded through the Emergency Solutions Grant for COVID-19 which will end on September 30, 2022.
- The proposed expenditure budget for the Other Charges category has increased due to the rental payments that are sent out on behalf of clients from several grant funds that support subsidized rent for people who are experiencing homelessness.
- The proposed expenditure budget for the Other Financing Uses category has decreased due to changes in local accounting practices.

**ADDITIONAL FUNDING REQUESTS**

Housing, Outreach and Mobile Engagement submitted no additional funding requests.

**PERSONNEL**

An increase of 4.0 FTE is proposed:

Allocate

4.0 Community Health Outreach Worker I/II

1.0 Program Manager

**BOARD ADOPTED**

The Board adopted this budget as recommended.



	Estimated 2020-21 Actual	2021-22 Adopted	Estimated 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
<b>Revenues</b>							
Other Revenues	3,600	0	0	0	0	0	
<b>Total Revenues</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Expenditures</b>							
Salaries & Employee Benefits	1,701,027	2,185,225	1,774,124	2,411,388	2,411,388	226,163	10%
Services and Supplies	256,484	253,489	181,104	270,179	270,179	16,690	7%
Other Charges	129,909	346,047	36,217	307,155	307,155	(38,892)	-11%
<b>Total Expenditures</b>	<b>2,087,420</b>	<b>2,784,761</b>	<b>1,991,445</b>	<b>2,988,722</b>	<b>2,988,722</b>	<b>203,961</b>	<b>7%</b>
<b>Other Financing Sources (Uses)</b>							
Other Financing Sources	2,121,185	2,873,597	1,968,736	3,031,203	3,031,203	157,606	5%
Other Financing Uses	(64,783)	(88,836)	(24,909)	(42,481)	(42,481)	46,355	-52%
<b>Total Other Financing Sources (Uses)</b>	<b>2,056,402</b>	<b>2,784,761</b>	<b>1,943,827</b>	<b>2,988,722</b>	<b>2,988,722</b>	<b>203,961</b>	<b>7%</b>
<b>Net Revenues (Expenditures)</b>	<b>(27,418)</b>	<b>0</b>	<b>(47,618)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Additional Funding Support</b>							
1170 Mental Health Fund	27,418	0	47,618	0	0	0	
<b>Total Additional Funding Support</b>	<b>27,418</b>	<b>0</b>	<b>47,618</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Staffing Positions</b>							
Allocated Positions	27.00	27.00	25.00	25.00	25.00	0.00	0%

**SIGNIFICANT CHANGES**

- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit cost increases.
- The proposed expenditure budget for the Services and Supplies category has increased due to the rising cost of supplies as a result of inflation.
- The proposed expenditure budget for Other Charges category decreased due to one-time expenditures in the prior fiscal year.
- The proposed Other Financing Uses category has decreased as a result of increased funding

from Other Financing Sources.

**ADDITIONAL FUNDING REQUESTS**

Employment Training Staff submitted no additional funding requests.

**PERSONNEL**

There are no personnel changes.

**BOARD ADOPTED**

The Board adopted this budget as recommended.



	Estimated 2020-21 Actual	2021-22 Adopted	Estimated 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
<b>Revenues</b>							
Other Governmental Agencies	97,614	87,028	114,845	115,978	115,978	28,950	33%
<b>Total Revenues</b>	<b>97,614</b>	<b>87,028</b>	<b>114,845</b>	<b>115,978</b>	<b>115,978</b>	<b>28,950</b>	<b>33%</b>
<b>Expenditures</b>							
Salaries & Employee Benefits	243,686	310,982	262,118	401,168	401,168	90,186	29%
Services and Supplies	61,201	63,520	50,676	68,689	68,689	5,169	8%
Other Charges	0	8,757	1,360	0	0	(8,757)	-100%
<b>Total Expenditures</b>	<b>304,887</b>	<b>383,259</b>	<b>314,154</b>	<b>469,857</b>	<b>469,857</b>	<b>86,598</b>	<b>23%</b>
<b>Other Financing Sources (Uses)</b>							
Other Financing Sources	320,277	0	320,277	0	0	0	
Other Financing Uses	14,128	296,231	(7,414)	353,879	353,879	57,648	19%
<b>Total Other Financing Sources (Uses)</b>	<b>334,405</b>	<b>296,231</b>	<b>312,863</b>	<b>353,879</b>	<b>353,879</b>	<b>57,648</b>	<b>19%</b>
<b>Net Revenues (Expenditures)</b>	<b>127,132</b>	<b>0</b>	<b>113,554</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Additional Funding Support</b>							
1160 Social Services Administration	(127,132)	0	(113,554)	0	0	0	
<b>Total Additional Funding Support</b>	<b>(127,132)</b>	<b>0</b>	<b>(113,554)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Staffing Positions</b>							
Allocated Positions	4.00	4.00	4.00	4.00	4.00	0.00	

**SIGNIFICANT CHANGES**

- The proposed revenue budget for the Other Governmental Agencies category has increased due to anticipated realignment funding.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit cost increases.
- The proposed expenditure budget for the Other Charges category has decreased due to changes in local accounting practices. Internal service fund charges are now reflected in "Services and Supplies."
- The proposed expenditure budget for the Other Financing Uses category has increased due to decreases in interfund expenditures related to the cost plan.



**ADDITIONAL FUNDING REQUESTS**

Veterans Services submitted no additional funding requests.

**PERSONNEL**

There are no personnel changes.

**BOARD ADOPTED**

The Board adopted this budget as recommended.



# PUBLIC HEALTH BRANCH

## BUDGET UNIT SUMMARY

The Public Health Branch includes the following programs:

### Administration Division

- 1175 - 400 Public Health Administration
- 1175 - 403 Medi-Cal Administrative Activities & Targeted Case Management
- 1175 - 410 Emergency Medical Services
- 1175 - 434 Outside Agency Support
- 1175 - 435 Public Health Laboratory
- 1175 - 455 Emergency Preparedness & Response
- 1175 - 449 Fiscal Agent CARE/Housing Opportunity for People with AIDS (HOPWA)
- 1175 - 451 Drug Free Community
- 1175 - 452 Alcohol & Other Drugs Prevention
- 1175 - 454 Suicide Prevention and Stigma/Discrimination Reduction
- 1175 - 470 HOPWA/NorCAP
- 1175 - 488 Family Violence Prevention

### Division of Environmental Health

- 1175 - 406 Environmental Health (EH)
- 1175 - 411 Hazardous Materials
- 1175 - 430 Local Enforcement Agency
- 1175 - 486 EH Land Use

### Healthy Communities Division

- 1175 - 407 Childhood Lead Poisoning Prevention Program
- 1175 - 412 Tobacco Education
- 1175 - 414 Healthy Communities
- 1175 - 415 Women, Infants & Children
- 1175 - 433 Nutrition and Physical Activity
- 1175 - 437 Comprehensive AIDS Resources Emergency Act and Program/North Coast AIDS Project (CARE/NorCAP)

### Public Health Nursing Division

- 1175 - 413 Oral Health
- 1175 - 416 Public Health Field Nursing
- 1175 - 418 Child Health & Disability Prevention
- 1175 - 419 Communicable Disease Control Program
- 1175 - 420 Maternal & Child Health Coordinated Services
- 1175 - 421 California Home Visiting Program
- 1175 - 422 Clinic Services
- 1175 - 426 Nurse-Family Partnership
- 1175 - 428 Immunization Services
- 1175 - 460 Public Health Nursing Personnel
- 1175 - 493 California Children's Services

DEPARTMENT OF  
**HEALTH & HUMAN SERVICES**  
**PUBLIC HEALTH BRANCH**



# PUBLIC HEALTH ADMINISTRATION

## PROGRAM DISCUSSION BY BUDGET UNIT

Public Health Administration oversees all Public Health programs and enforces laws and regulations. Staff identify and address emerging threats to the public's health and create opportunities for improved safety and health while protecting the county's most vulnerable populations.

Public Health Administration includes the following budget units:

### 1175 - 400 Public Health Administration

The Public Health Administration division is funded through a combination of realignment, state and federal grants/allocations and fees, and contains the majority of the administrative functions of the Public Health Branch. Public Health Administration provides support in the areas of epidemiology, data interpretation and health trends.

Public Health's Office of Performance Improvement and Accreditation unit ensures and maintains the branch's status as a fully accredited local health jurisdiction by the Public Health Accreditation Board and has recently established a Health Equity program that focuses on creating a culture of Equity in Public Health programs.

The Vital Statistics program registers births and deaths occurring in Humboldt County and transmits all required information to the State of California's Office of Vital Records. This budget unit carries much of staffing for Public Health Administration Division, while other budget units carry much of the costs.

### 1175 - 403 Medi-Cal Administrative Activities & Targeted Case Management

The Medi-Cal Administrative Activities (MAA)/ Targeted Case Management (TCM) Coordination and Claims Administration program provides administrative, programmatic and fiscal oversight and support to MAA and TCM program participants on a countywide basis. DHHS serves as the Local Governmental Agency (LGA) for MAA and TCM. The LGA draws down Federal Financial Participation

revenues for DHHS to decrease local costs for eligible services.

### 1175 - 410 Emergency Medical Services

The Emergency Medical Services program reimburses physicians, surgeons and hospitals for patients who are unable to pay for their own emergency medical services. The fund also provides funding to North Coast Emergency Medical Services. This program works with emergency care providers, informing them of the Emergency Medical Services Fund and the guidelines to receive reimbursement and methods used to obtain funds.

### 1175 - 434 Outside Agency Support

The Outside Agency Support budget provides youth tobacco prevention services to the community through funds provided by the Master Settlement Agreement (MSA). The program focuses on youth education regarding Tobacco use.

### 1175 - 435 Public Health Laboratory (PHL)

The Public Health Laboratory (PHL) protects the health of residents by providing state and federally certified laboratory support for identification of communicable disease organisms and other services related to community health. The PHL is part of the Laboratory Response Network with resources to handle highly infectious agents and the ability to identify specific agent strains.

### 1175 - 455 Emergency Preparedness & Response

The Public Health Emergency Preparedness and Response Program strives to plan and prepare for public health emergencies, develop a seamless response to such emergencies, strengthen the public health system infrastructure capacity needed to rapidly detect, control and prevent illness and injury resulting from terrorism, infectious disease outbreaks and other health-related emergencies and ensure that rapid and secure communication exists between Public Health and public and private sectors during an event. In the event of a local, state or federal declaration of emergency, the Medical

## PROGRAM DISCUSSION BY BUDGET UNIT

Health Operational Area Coordinator works with local and state partners on the coordination of medical and health disaster response within the

operational area. This budget unit additionally includes resources received to respond to the COVID-19 pandemic.

### ACCOMPLISHMENTS



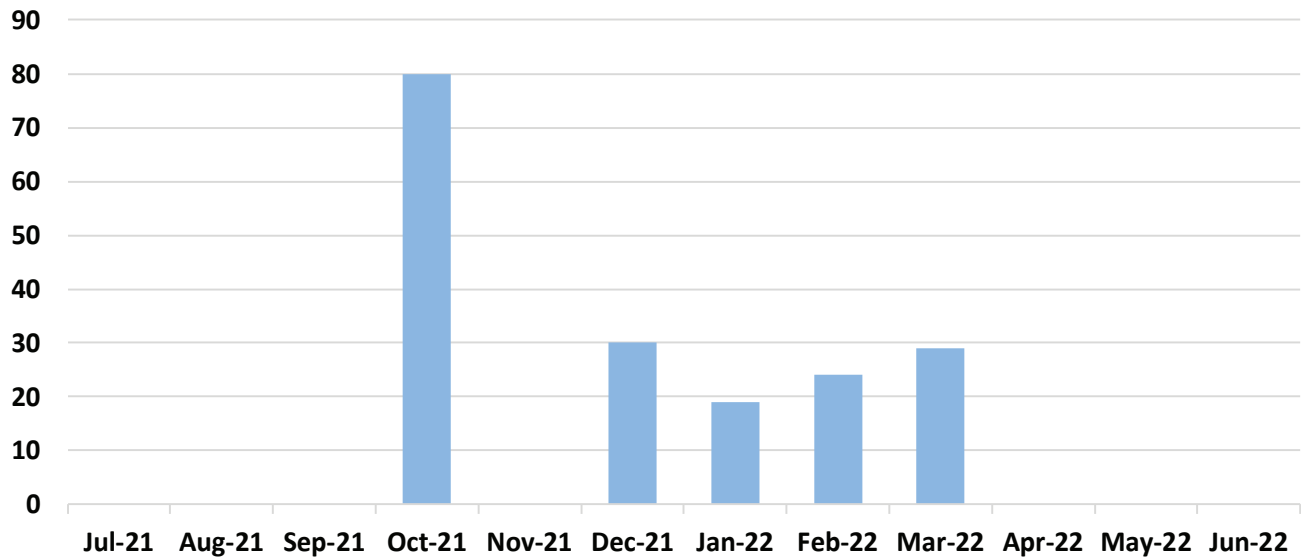
### GOALS

- Facilitated public partnerships to solve problems and build inter-jurisdictional and regional cooperation by launching the Live Well Humboldt (LWH) Data Workgroups. The goal of the workgroups, which includes Public Health Staff and representatives from key community partners and stakeholders, is to determine what data and contextual narratives to include in the upcoming Community Health Improvement Plan and related dashboards.
- Fostered transparent, accessible, welcoming, and user-friendly services by developing public-facing dashboards for COVID-19 pandemic data, in addition to, annual mortality and morbidity reports that are posted on the Public Health Data webpage.
- Protected vulnerable populations and provided community-appropriate levels of service by partnering with the Public Health Immunization Clinic to provide 212 COVID-19 mobile vaccine clinics throughout Humboldt County including 10,082 doses of vaccine during the first two quarters of FY 2021-22.
- Built inter-jurisdictional and regional cooperation by working with emergency medical partners to enhance the Redwood Coast Healthcare Coalition Response Plan by drafting a pediatric surge plan annex.
- Provided opportunities for improved health and safety by validating syphilis screening tests in the Public Health Laboratory to begin providing syphilis testing services, expected to begin in March 2022.
- Provided opportunities for improved health and safety and provided community-appropriate levels of service by opening the Lab Annex, which has allowed for much more efficient receiving and accessioning of the large volume of samples received for COVID-19 testing.

- Provide opportunities for improved health and safety and build inter-jurisdictional and regional cooperation by finalizing and sharing publicly the Community Health Improvement Plan (CHIP) that helps track community collective progress on the three priority areas of behavioral health, housing and homelessness, and adverse childhood experiences.
- Protect vulnerable populations by advancing Health Equity activities by subcontracting to provide health equity trainings for Public Health staff and Live Well Humboldt (LWH) community partners.
- Build inter-jurisdictional and regional cooperation to support the health care system's readiness, response, and recovery to current and future hazards by completing at least one Medical Response and Surge Exercise (MRSE) with Redwood Coast Healthcare Coalition partners.
- Protect vulnerable populations by increasing vaccine equity by continuing to provide COVID-19 vaccine clinics in low quartile areas, with a goal of increasing the number of fully vaccinated individuals in Vaccine Equity Measure (VEM) Quartile 1 from 43.1% to 57.4%.
- Provide community-appropriate levels of services by adding the ability for the Public Health Laboratory to provide Chlamydia, Gonorrhea, and Trichomonas testing services.



## FY 21-22 LWH Monthly Meeting Attendance



Live Well Humboldt (LWH) is an aligned network of cross-sector community health improvement collaborators involved in the development and implementation of the Humboldt County Community Health Assessment (CHA) and Community Health Improvement Plan (CHIP). FY 21-22 LWH meetings are focused on the development of the 2022 CHIP which includes priority areas that are aligned with the Board of Supervisors Healthy and Safe Communities strategic plan focus areas: Behavioral Health (including suicide and substance use disorder), ACES and access to housing. LWH's cross-sector partnership is vital to being able to address these complex social issues, including the health disparities that exist within each priority area. All sectors play an important role in shaping these health outcomes and building effective solutions. In FY 21-22, it is expected that LWH will meet a total of nine times to complete an updated CHIP. Ongoing, Public Health expects LWH to meet at least once quarterly, as outlined in the branch strategic plan.



	2019-20 Actual	2020-21 Actual	2021-22 Adopted	2022-23 Requested	2022-23 Proposed	Increase (Decrease)	% Change
<b>Revenues</b>							
Licenses and Permits	13,206	16,667	13,990	13,745	13,745	(245)	-2%
Other Governmental Agencies	245,115	1,023,696	2,717,277	2,589,481	2,589,481	(127,796)	-5%
Charges for Current Services	90,127	114,316	93,300	96,300	96,300	3,000	3%
Other Revenues	49,448	363	500	500	500	0	0%
<b>Total Revenues</b>	<b>397,896</b>	<b>1,155,042</b>	<b>2,825,067</b>	<b>2,700,026</b>	<b>2,700,026</b>	<b>(125,041)</b>	<b>-4%</b>
<b>Expenditures</b>							
Salaries & Employee Benefits	2,027,144	1,629,277	2,733,081	3,251,104	3,251,104	518,023	19%
Services and Supplies	235,718	417,019	346,087	528,625	528,625	182,538	53%
Other Charges	208,647	0	126,176	109,106	109,106	(17,070)	-14%
<b>Total Expenditures</b>	<b>2,471,509</b>	<b>2,046,296</b>	<b>3,205,344</b>	<b>3,888,835</b>	<b>3,888,835</b>	<b>683,491</b>	<b>21%</b>
<b>Other Financing Sources (Uses)</b>							
Other Financing Sources	8,407,389	8,065,914	830,566	939,622	939,622	109,056	13%
General Fund Contribution	49,143	589,711	0	0	0	0	
Other Financing Uses	(5,109,469)	(1,543,058)	(450,289)	249,187	249,187	699,476	-155%
<b>Total Other Financing Sources (Uses)</b>	<b>3,347,063</b>	<b>7,112,567</b>	<b>380,277</b>	<b>1,188,809</b>	<b>1,188,809</b>	<b>808,532</b>	<b>213%</b>
<b>Net Revenues (Expenditures)</b>	<b>1,273,450</b>	<b>6,221,313</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Additional Funding Support</b>							
1175 Public Health Fund	(1,458,878)	(6,221,313)	0	0	0	0	
<b>Total Additional Funding Support</b>	<b>(1,458,878)</b>	<b>(6,221,313)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Staffing Positions</b>							
Allocated Positions	51.70	47.70	60.00	64.00	64.00	4.00	7%

**SIGNIFICANT CHANGES**

- The proposed revenue budget for Other Governmental Agencies category has decreased due to reductions in State Aid Health Realignment funding.
- The proposed revenue budget for the Other Financing Sources category has increased due to additional Social Services CalFresh and Medi-Cal funding.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit cost increases. In addition, changes in local accounting practices moved DHHS Admin costs are now reflected as "Salaries & Employee Benefits," as opposed to "Other Financing Uses."
- The proposed expenditure budget for the Services and Supplies category has increased due to department-wide software purchases and upgrades.
- The proposed expenditure budget for the Other Charges category has decreased due to a reduction in cost allocation charges.
- The proposed expenditure budget for the Other Financing Uses category has decreased due to changes in local accounting practices are now

DHHS Admin costs are now reflected as "Salaries & Employee Benefits."

**ADDITIONAL FUNDING REQUESTS**

Public Health Administration submitted no additional requests.

**PERSONNEL**

There is no net decrease or increase. Deallocating 1.0 Senior Medical Office Assistant and allocating 1.0 Health Education Specialist I/II in the Emergency Preparedness program to provide more community-appropriate levels of service through outreach.

Allocate

1.0 Health Education Specialist I/II

Deallocate

1.0 Sr. Medical Office Assistant

**BOARD ADOPTED**

The Board adopted this budget as recommended.

	Estimated 2020-21 Actual	2021-22 Adopted	Estimated 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
<b>Revenues</b>							
Other Governmental Agencies	57,182	163,028	154,909	169,895	169,895	6,867	4%
<b>Total Revenues</b>	<b>57,182</b>	<b>163,028</b>	<b>154,909</b>	<b>169,895</b>	<b>169,895</b>	<b>6,867</b>	<b>4%</b>
<b>Expenditures</b>							
Salaries & Employee Benefits	75,136	116,770	83,571	108,075	108,075	(8,695)	-7%
Services and Supplies	33,765	44,037	21,770	59,727	59,727	15,690	36%
Other Charges	871	2,221	0	2,093	2,093	(128)	-6%
<b>Total Expenditures</b>	<b>109,772</b>	<b>163,028</b>	<b>105,341</b>	<b>169,895</b>	<b>169,895</b>	<b>6,867</b>	<b>4%</b>
<b>Other Financing Sources (Uses)</b>							
Other Financing Uses	(626)	0	(437)	0	0	0	
<b>Total Other Financing Sources (Uses)</b>	<b>(626)</b>	<b>0</b>	<b>(437)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Revenues (Expenditures)</b>	<b>(53,216)</b>	<b>0</b>	<b>49,131</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Additional Funding Support</b>							
1175 Public Health Fund	53,216	0	(49,131)	0	0	0	
<b>Total Additional Funding Support</b>	<b>53,216</b>	<b>0</b>	<b>(49,131)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Staffing Positions</b>							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	

**SIGNIFICANT CHANGES**

- The proposed expenditure budget for the Services and Supplies category has increased due to a new subcontract for TCM claims billing funded by increased MAA and TCM revenue.

**ADDITIONAL FUNDING REQUESTS**

MAA/TCM submitted no additional funding requests.

**PERSONNEL**

There are no personnel changes.

**BOARD ADOPTED**

The Board adopted this budget as recommended.



	Estimated 2020-21 Actual	2021-22 Adopted	Estimated 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
<b>Revenues</b>							
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Expenditures</b>							
Services and Supplies	277,412	619,259	204,977	619,259	619,259	0	0%
<b>Total Expenditures</b>	<b>277,412</b>	<b>619,259</b>	<b>204,977</b>	<b>619,259</b>	<b>619,259</b>	<b>0</b>	<b>0%</b>
<b>Other Financing Sources (Uses)</b>							
Other Financing Sources	1,164,144	619,259	676,112	619,259	619,259	0	0%
Other Financing Uses	(946,785)	0	(424,646)	0	0	0	
<b>Total Other Financing Sources (Uses)</b>	<b>217,359</b>	<b>619,259</b>	<b>251,466</b>	<b>619,259</b>	<b>619,259</b>	<b>0</b>	<b>0%</b>
<b>Net Revenues (Expenditures)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Additional Funding Support</b>							
1175 Public Health Fund	60,053	0	(46,489)	0	0	0	
<b>Total Additional Funding Support</b>	<b>60,053</b>	<b>0</b>	<b>(46,489)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Staffing Positions</b>							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	

**SIGNIFICANT CHANGES**

There are no significant changes for this budget unit.

**PERSONNEL**

There are no personnel changes.

**ADDITIONAL FUNDING REQUESTS**

EMS submitted no additional funding requests.

**BOARD ADOPTED**

The Board adopted this budget as recommended.



	Estimated 2020-21 Actual	2021-22 Adopted	Estimated 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
<b>Revenues</b>							
Other Governmental Agencies	0	67,386	0	67,386	67,386	0	0%
<b>Total Revenues</b>	<b>0</b>	<b>67,386</b>	<b>0</b>	<b>67,386</b>	<b>67,386</b>	<b>0</b>	<b>0%</b>
<b>Expenditures</b>							
Salaries & Employee Benefits	9,130	59,570	6,778	58,992	58,992	(578)	-1%
Services and Supplies	63,784	71,602	65,445	66,994	66,994	(4,608)	-6%
Other Charges	2,055	1,214	747	6,400	6,400	5,186	427%
<b>Total Expenditures</b>	<b>74,969</b>	<b>132,386</b>	<b>72,970</b>	<b>132,386</b>	<b>132,386</b>	<b>0</b>	<b>0%</b>
<b>Other Financing Sources (Uses)</b>							
Other Financing Sources	65,000	0	65,003	0	0	0	
Other Financing Uses	156	65,000	0	65,000	65,000	0	0%
<b>Total Other Financing Sources (Uses)</b>	<b>65,156</b>	<b>65,000</b>	<b>65,003</b>	<b>65,000</b>	<b>65,000</b>	<b>0</b>	<b>0%</b>
<b>Net Revenues (Expenditures)</b>	<b>(9,813)</b>	<b>0</b>	<b>(7,967)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Additional Funding Support</b>							
1175 Public Health Fund	9,813	0	7,967	0	0	0	
<b>Total Additional Funding Support</b>	<b>9,813</b>	<b>0</b>	<b>7,967</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Staffing Positions</b>							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	

**SIGNIFICANT CHANGES**

There are no significant changes for this budget unit.

**PERSONNEL**

There are no personnel changes.

**ADDITIONAL FUNDING REQUESTS**

Outside Agency submitted no additional requests.

**BOARD ADOPTED**

The Board adopted this budget as recommended.



	Estimated 2020-21 Actual	2021-22 Adopted	Estimated 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
<b>Revenues</b>							
Other Governmental Agencies	0	866,083	0	1,902,112	1,902,112	1,036,029	120%
Charges for Current Services	67,101	219,500	30,120	219,500	219,500	0	0%
Other Revenues	105	0	0	0	0	0	
<b>Total Revenues</b>	<b>67,206</b>	<b>1,085,583</b>	<b>30,120</b>	<b>2,121,612</b>	<b>2,121,612</b>	<b>1,036,029</b>	<b>95%</b>
<b>Expenditures</b>							
Salaries & Employee Benefits	430,037	736,354	402,831	981,748	981,748	245,394	33%
Services and Supplies	346,801	337,946	192,961	283,499	283,499	(54,447)	-16%
Other Charges	12,380	32,783	0	34,740	34,740	1,957	6%
Fixed Assets	0	0	0	653,750	653,750	653,750	100%
<b>Total Expenditures</b>	<b>789,218</b>	<b>1,107,083</b>	<b>595,792</b>	<b>1,953,737</b>	<b>1,953,737</b>	<b>846,654</b>	<b>76%</b>
<b>Other Financing Sources (Uses)</b>							
Other Financing Sources	238,498	21,500	21,515	21,500	21,500	0	0%
Other Financing Uses	(4,515)	0	(45,679)	(189,375)	(189,375)	(189,375)	-100%
<b>Total Other Financing Sources (Uses)</b>	<b>233,983</b>	<b>21,500</b>	<b>(24,164)</b>	<b>(167,875)</b>	<b>(167,875)</b>	<b>(189,375)</b>	<b>-881%</b>
<b>Net Revenues (Expenditures)</b>	<b>(488,029)</b>	<b>0</b>	<b>(589,836)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Additional Funding Support</b>							
1175 Public Health Fund	488,029	0	589,836	0	0	0	
<b>Total Additional Funding Support</b>	<b>488,029</b>	<b>0</b>	<b>589,836</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Staffing Positions</b>							
Allocated Positions	13.00	13.00	14.00	14.00	14.00	0.00	0%

**SIGNIFICANT CHANGES**

- The proposed revenue budget for the Other Governmental Agencies category has increased due to additional grant funds for lab expansion and increase State Health Realignment to fund salary and benefit increases.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit cost increases.
- The proposed expenditure budget for the Services and Supplies category has decreased due to costs for planning the laboratory expansion now included in "Fixed Assets."
- The proposed expenditure budget for the Fixed Assets category has increased due to grant funds (reflected in Other Governmental Agencies revenue) awarded for the procurement of land and to fund planning costs for the new Public Health Laboratory. Funding of \$653,750 is recommended for capital assets; additional details on the proposed project is available in the Capital Expenditure table.

**ADDITIONAL FUNDING REQUESTS**

Public Health Lab submitted no additional requests.

**PERSONNEL**

There are no personnel changes.

**BOARD ADOPTED**

The Board adopted this budget as recommended.



	Estimated 2020-21 Actual	2021-22 Adopted	Estimated 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
<b>Revenues</b>							
Other Governmental Agencies	1,667,964	2,415,109	6,157,569	4,344,627	4,344,627	(1,812,942)	-29%
Other Revenues	2,044	0	0	0	0	0	
<b>Total Revenues</b>	<b>1,670,008</b>	<b>2,415,109</b>	<b>6,157,569</b>	<b>4,344,627</b>	<b>4,344,627</b>	<b>(1,812,942)</b>	<b>-29%</b>
<b>Expenditures</b>							
Salaries & Employee Benefits	2,227,860	4,321,789	2,842,819	2,474,958	2,474,958	(367,861)	-13%
Services and Supplies	516,224	1,737,289	2,361,068	1,444,683	1,444,683	(916,385)	-39%
Other Charges	430,219	1,078,349	444,682	306,220	306,220	(138,462)	-31%
Fixed Assets	97,047	442,730	500,000	75,000	75,000	(425,000)	-85%
<b>Total Expenditures</b>	<b>3,271,350</b>	<b>7,580,157</b>	<b>6,148,569</b>	<b>4,300,861</b>	<b>4,300,861</b>	<b>(1,847,708)</b>	<b>-30%</b>
<b>Other Financing Sources (Uses)</b>							
Other Financing Sources	30,385	(54,945)	0	0	0	0	
Other Financing Uses	(16,687)	(60,856)	(9,000)	(43,766)	(43,766)	(34,766)	386%
<b>Total Other Financing Sources (Uses)</b>	<b>13,698</b>	<b>(115,801)</b>	<b>(9,000)</b>	<b>(43,766)</b>	<b>(43,766)</b>	<b>(34,766)</b>	<b>386%</b>
<b>Net Revenues (Expenditures)</b>	<b>(1,587,644)</b>	<b>(5,280,849)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Additional Funding Support</b>							
1175 Public Health Fund	1,587,644	5,280,849	0	0	0	0	
<b>Total Additional Funding Support</b>	<b>1,587,644</b>	<b>5,280,849</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Staffing Positions</b>							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	

**SIGNIFICANT CHANGES**

- The proposed revenue budget for the Other Governmental Agencies category has decreased due to anticipated reduction in grant funds.
- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased due to the reduced staffing associated with the anticipated reduction in grant funding. The decrease was partially offset by increased costs due to negotiated salary and benefit cost increases.
- The proposed expenditure budget for the Services and Supplies category has decreased due to an anticipated reduction in grant funds.
- The proposed expenditure budget for the Other Charges category has decreased due to an anticipated reduction in grant funds.
- The proposed expenditure budget for the Fixed Asset category has decreased due one-time purchases in FY 2021-22, equipment items purchased with COVID-19 grant funds.
- The proposed Other Financing Uses category has increased as a result of actual interfund expenditures trending upward.

**ADDITIONAL FUNDING REQUESTS**

Emergency Preparedness submitted no additional requests.

**PERSONNEL**

There are no personnel changes.

**BOARD ADOPTED**

The Board adopted this budget as recommended.





# ENVIRONMENTAL HEALTH

## PROGRAM DISCUSSION BY BUDGET UNIT

The Division of Environmental Health's (DEH) purpose is to prevent illness and injury caused by unsafe or unsanitary conditions through inspections, reviews of facility plans and enforcement activities. Authority is granted by Title 17 of the California Health and Safety Code.

DEH includes the following budget units:

### 1175 - 406 Consumer Protection

The Consumer Protection program's purpose is to create opportunities for improved health and safety through routine inspections of public pools and spas, restaurants, and tattoo parlors. Consumer protection also prevents illness and injury by monitoring local rivers and beaches for contamination and unsafe algae blooms. This budget unit carries the program's staffing, while other budget units carry much of the cost.

### 1175 - 411 Hazardous Materials

The Hazardous Materials Unit is the Certified Unified Program Agency (CUPA) for Humboldt County and its cities. The CUPA's purpose is to protect people from injury and illness due to preventable exposure to hazardous materials and to protect the environment from hazardous material dumping and support environmental remediation efforts.

### 1175 - 430 Local Enforcement Agency

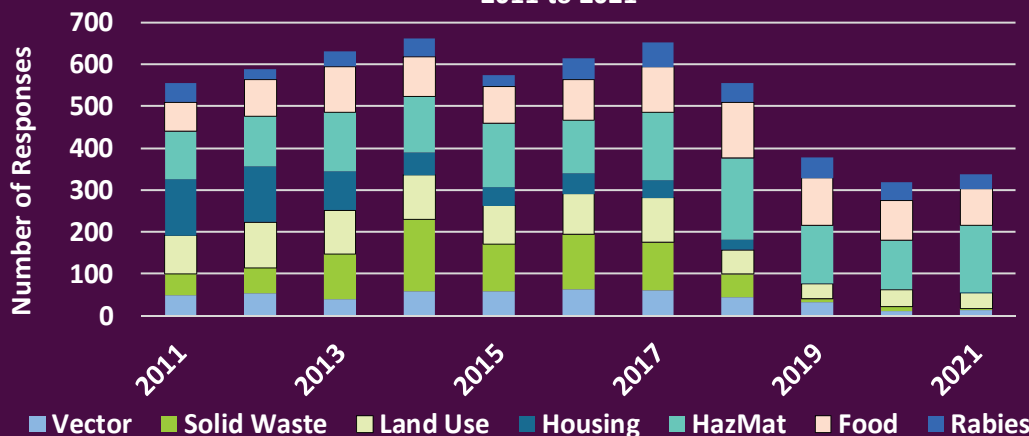
The Local Enforcement Agency (LEA) program includes is a mandated program that ensures that solid waste handling and disposal occur in a manner that protects the safety and health of the public and environment through inspections, enforcement, and education activities.

### 1175 - 486 EH Land Use

The Land Use Program prevents environmental degradation through the implementation and enforcement of state and local regulations, pertaining to on-site wastewater treatment and private water well development. The program works in conjunction with the Planning and Building Department, reviewing a variety of development projects to ensure wastewater and water supply requirements are incorporated into all permits issued countywide.

These programs support the Board of Supervisors' Strategic Framework by creating opportunities for improved safety and health, protecting vulnerable populations, providing community-appropriate levels of service, and seeking outside funding sources to benefit Humboldt County needs.

Environmental Health Consumer Complaint Investigations  
2011 to 2021



## ACCOMPLISHMENTS



## GOALS

- Fostered transparent, accessible, welcoming, and user-friendly services in the Consumer Protection program by completing modification of handouts, permit forms, and related documents to be in ADA compliant formats which are readily available online, including several COVID-19 guidance documents.
  - Protected vulnerable populations in the Hazardous Materials program by updating the Humboldt County Hazardous Materials Area Plan which describes the roles, responsibilities, and procedures of local, state, and federal agencies operating in Humboldt, in the event of a major hazardous materials incident and by conducting a spill drill used to test the Area Plan and practice emergency response procedures. This was delayed due to COVID-19 restrictions.
  - Advanced local interest in natural resources and sought outside funding sources by receiving the Farm and Ranch Grant from CalRecycle to abate the most easily accessible portion of a large legacy illegal disposal site on Mattole Road. Cleanup is expected to be completed in Spring of 2022.
  - Built inter-jurisdictional and regional cooperation in the Local Enforcement Agency (LEA) program by researching, educating and engaging with the City of Fortuna to join all other Humboldt County jurisdictions in paying equally for the state-mandated work the LEA conducts that is not covered by facility fees.
  - Created opportunities for improved health and safety in the Land Use program by implementing the Special Provisions of the Advanced Protection Management Program in which water samples from coastal creeks near Trinidad and Clam Beach were sent to the Humboldt County Public Health Laboratory for analysis of fecal indicator bacterial concentrations to identify unhealthy levels of waste in local creeks.
- Provide community-appropriate levels of service in the Consumer Protection program by becoming accredited to provide Food Safety Managers training and certification for the community rather than the current alternative methods of online or traveling to the Bay Area.
  - Foster transparent, accessible, welcoming and user-friendly services in the Hazardous Materials program by converting 100% of facilities to the new database, Civic Platform, for permits and invoices.
  - Build inter-jurisdictional and regional cooperation and foster transparent, accessible, welcoming and user-friendly services through the transition of the State Small Water Systems from the Consumer Protection program to the Land Use program by developing partnerships with operators and the State Water Quality Control Board staff.
  - Foster transparent, accessible, welcoming, and user-friendly services in the Hazardous Materials unit by completing a total review of the Operations Binder and self-audit checklist in preparation for the triennial audit of the Certified Unified Program Agency (CUPA) overseen by the California Environmental Protection Agency.



	Estimated 2020-21 Actual	2021-22 Adopted	Estimated 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
<b>Revenues</b>							
Other Governmental Agencies	58,076	615,137	35,151	560,802	560,802	(54,335)	-9%
Charges for Current Services	557,377	669,374	565,953	578,140	578,140	(91,234)	-14%
Other Revenues	7,371	0	0	0	0	0	
<b>Total Revenues</b>	<b>622,824</b>	<b>1,284,511</b>	<b>601,104</b>	<b>1,138,942</b>	<b>1,138,942</b>	<b>(145,569)</b>	<b>-11%</b>
<b>Expenditures</b>							
Salaries & Employee Benefits	786,312	1,043,260	907,830	923,678	923,678	(119,582)	-11%
Services and Supplies	186,233	177,581	145,900	157,266	157,266	(20,315)	-11%
Other Charges	31,229	44,135	0	39,913	39,913	(4,222)	-10%
<b>Total Expenditures</b>	<b>1,003,774</b>	<b>1,264,976</b>	<b>1,053,730</b>	<b>1,120,857</b>	<b>1,120,857</b>	<b>(144,119)</b>	<b>-11%</b>
<b>Other Financing Sources (Uses)</b>							
Other Financing Sources	865	865	7,742	865	865	0	0%
Other Financing Uses	21,633	(20,400)	(24,665)	(18,950)	(18,950)	1,450	-7%
<b>Total Other Financing Sources (Uses)</b>	<b>22,498</b>	<b>(19,535)</b>	<b>(16,923)</b>	<b>(18,085)</b>	<b>(18,085)</b>	<b>1,450</b>	<b>-7%</b>
<b>Net Revenues (Expenditures)</b>	<b>(358,452)</b>	<b>0</b>	<b>(469,549)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Additional Funding Support</b>							
1175 Public Health Fund	358,452	0	469,549	0	0	0	
<b>Total Additional Funding Support</b>	<b>358,452</b>	<b>0</b>	<b>469,549</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Staffing Positions</b>							
Allocated Positions	34.00	33.00	32.00	32.00	32.00	0.00	

**SIGNIFICANT CHANGES**

- The proposed revenue budget for the Other Governmental Agencies category has decreased due to staffing costs charged to other Environmental Health programs.
- The proposed revenue budget for the Charges for Current Services category has decreased due to an anticipated reduction based on trends in prior years' fee collections.
- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased due to staffing transferred to other Environmental Health programs.
- The proposed expenditure budget for the Services and Supplies category has decreased due to staffing transferred to other Environmental Health programs resulting in decreased building costs applicable to this program.

**ADDITIONAL FUNDING REQUESTS**

Consumer Protection submitted no additional funding requests.

**PERSONNEL**

There are no personnel changes.

**BOARD ADOPTED**

The Board adopted this budget as recommended.



	Estimated 2020-21 Actual	2021-22 Adopted	Estimated 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
<b>Revenues</b>							
Other Governmental Agencies	8,718	13,432	28,000	6,360	6,360	(21,640)	-77%
Charges for Current Services	116,603	115,864	116,977	117,249	117,249	272	0%
Other Revenues	3,044	0	0	0	0	0	
<b>Total Revenues</b>	<b>128,365</b>	<b>129,296</b>	<b>144,977</b>	<b>123,609</b>	<b>123,609</b>	<b>(21,368)</b>	<b>-15%</b>
<b>Expenditures</b>							
Salaries & Employee Benefits	823,618	798,837	910,230	1,198,143	1,198,143	287,913	32%
Services and Supplies	169,347	191,209	234,284	229,183	229,183	(5,101)	-2%
Other Charges	5,579	0	10,360	13,594	13,594	3,234	31%
<b>Total Expenditures</b>	<b>998,544</b>	<b>990,046</b>	<b>1,154,874</b>	<b>1,440,920</b>	<b>1,440,920</b>	<b>286,046</b>	<b>25%</b>
<b>Other Financing Sources (Uses)</b>							
Other Financing Sources	721,891	861,466	992,947	1,299,361	1,299,361	306,414	31%
General Fund Contribution	0	13,871	0	0	0	0	
Other Financing Uses	14,256	(477)	16,950	17,950	17,950	1,000	6%
<b>Total Other Financing Sources (Uses)</b>	<b>736,147</b>	<b>874,860</b>	<b>1,009,897</b>	<b>1,317,311</b>	<b>1,317,311</b>	<b>307,414</b>	<b>30%</b>
<b>Net Revenues (Expenditures)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Additional Funding Support</b>							
1175 Public Health Fund	134,032	(14,110)	0	0	0	0	
<b>Total Additional Funding Support</b>	<b>134,032</b>	<b>(14,110)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Staffing Positions</b>							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	

**SIGNIFICANT CHANGES**

- The proposed revenue budget for Other Governmental Agencies category has decreased due to declining revenue and reimbursement trends.
- The proposed revenue budget for the Other Financing Sources category has increased due to additional fee revenue held in trust to be transferred, as well as changes in local accounting practices. General Fund Contribution is now reflected as “Other Financing Sources.”
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit cost increases and additional staff assigned to the program increasing salary costs.
- The proposed expenditure budget for the Other Charges category has increased due to additional staff assigned to the program and the increases to the applicable direct and indirect cost charges.

**ADDITIONAL FUNDING REQUESTS**

Hazardous Material Program submitted additional requests.

**PERSONNEL**

There are no personnel changes.

**BOARD ADOPTED**

The Board adopted this budget as recommended.



	Estimated 2020-21 Actual	2021-22 Adopted	Estimated 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
<b>Revenues</b>							
Other Governmental Agencies	0	100,000	0	100,000	100,000	0	0%
Charges for Current Services	65,225	68,500	67,193	68,500	68,500	0	0%
<b>Total Revenues</b>	<b>65,225</b>	<b>168,500</b>	<b>67,193</b>	<b>168,500</b>	<b>168,500</b>	<b>0</b>	<b>0%</b>
<b>Expenditures</b>							
Salaries & Employee Benefits	224,160	345,073	230,398	611,606	611,606	266,533	77%
Services and Supplies	45,900	142,419	62,399	171,027	171,027	28,608	20%
Other Charges	8,629	(386)	0	(369)	(369)	17	-4%
<b>Total Expenditures</b>	<b>278,689</b>	<b>487,106</b>	<b>292,797</b>	<b>782,264</b>	<b>782,264</b>	<b>295,158</b>	<b>61%</b>
<b>Other Financing Sources (Uses)</b>							
Other Financing Sources	178,198	319,806	176,371	614,964	614,964	295,158	92%
Other Financing Uses	4,126	(1,200)	(7,706)	(1,200)	(1,200)	0	0%
<b>Total Other Financing Sources (Uses)</b>	<b>182,324</b>	<b>318,606</b>	<b>168,665</b>	<b>613,764</b>	<b>613,764</b>	<b>295,158</b>	<b>93%</b>
<b>Net Revenues (Expenditures)</b>	<b>(31,140)</b>	<b>0</b>	<b>(56,939)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Additional Funding Support</b>							
1175 Public Health Fund	31,140	0	56,939	0	0	0	
<b>Total Additional Funding Support</b>	<b>31,140</b>	<b>0</b>	<b>56,939</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Staffing Positions</b>							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	

**SIGNIFICANT CHANGES**

- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to additional staff assigned to the program.
- The proposed expenditure budget for the Services and Supplies category has increased due to additional staff assigned to the program and increased supply costs.
- The proposed revenue budget for the Other Financing Sources category has increased due to an increase in fee revenue in trust transferred to cover additional staff assigned to the program.

**BOARD ADOPTED**

The Board adopted this budget as recommended.

**ADDITIONAL FUNDING REQUESTS**

Local Enforcement Agency submitted no additional requests.

**PERSONNEL**

There are no personnel changes.



	Estimated 2020-21 Actual	2021-22 Adopted	Estimated 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
<b>Revenues</b>							
Licenses and Permits	292,367	257,575	214,251	259,816	259,816	2,241	1%
Other Governmental Agencies	0	135,397	0	135,397	135,397	0	0%
Charges for Current Services	136,144	182,529	145,464	189,505	189,505	6,976	4%
<b>Total Revenues</b>	<b>428,511</b>	<b>575,501</b>	<b>359,715</b>	<b>584,718</b>	<b>584,718</b>	<b>9,217</b>	<b>2%</b>
<b>Expenditures</b>							
Salaries & Employee Benefits	411,971	541,315	558,262	555,781	555,781	14,466	3%
Services and Supplies	270,346	83,272	86,535	90,216	90,216	6,944	8%
Other Charges	17,335	21,964	0	16,726	16,726	(5,238)	-24%
<b>Total Expenditures</b>	<b>699,652</b>	<b>646,551</b>	<b>644,797</b>	<b>662,723</b>	<b>662,723</b>	<b>16,172</b>	<b>3%</b>
<b>Other Financing Sources (Uses)</b>							
Other Financing Sources	148,915	76,050	3,305	83,005	83,005	6,955	9%
Other Financing Uses	13,744	(5,000)	(17,157)	(5,000)	(5,000)	0	0%
<b>Total Other Financing Sources (Uses)</b>	<b>162,659</b>	<b>71,050</b>	<b>(13,852)</b>	<b>78,005</b>	<b>78,005</b>	<b>6,955</b>	<b>10%</b>
<b>Net Revenues (Expenditures)</b>	<b>(108,482)</b>	<b>0</b>	<b>(298,934)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Additional Funding Support</b>							
1175 Public Health Fund	108,482	0	298,934	0	0	0	
<b>Total Additional Funding Support</b>	<b>108,482</b>	<b>0</b>	<b>298,934</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Staffing Positions</b>							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	

**SIGNIFICANT CHANGES**

There are no significant changes to this budget unit.

**PERSONNEL**

There are no personnel changes.

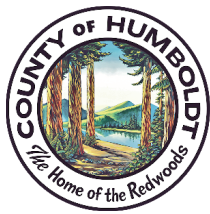
**ADDITIONAL FUNDING REQUESTS**

Land Use submitted no additional requests.

**BOARD ADOPTED**

The Board adopted this budget as recommended.





# HEALTHY COMMUNITIES DIVISION

## PROGRAM DISCUSSION BY BUDGET UNIT

The Healthy Communities Division's purpose is to help communities create social and physical environments that make the healthy choice the easy choice for everyone. Healthy Communities provides health education—a basic service of local health departments in California—as mandated under Title 17 of the California Administrative Code.

Healthy Communities works to change the community's knowledge, attitudes, and choices to prevent disease and promote health. Healthy Communities services include alcohol, tobacco and other drugs prevention services, HIV, hepatitis and other communicable disease prevention, Suicide and Violence Prevention (SVP), overdose prevention, and chronic disease prevention through the Women, Infants & Children (WIC) Supplemental Nutrition Program and CalFresh Health Living – Nutrition Education and Obesity Prevention (NEOP).

Healthy Communities collaborates with local organizations on policy changes that improve the health of individuals and community. Program coordination allows Healthy Communities to provide prevention and intervention for people at risk. Healthy Communities programs participate and sponsor community coalitions such as the Hepatitis C Task Force, Tobacco Youth Coalition, Community Health Alliance, Harm Reduction Task Force, Safe Routes to School Task Force, Humboldt Food Policy Council, County Nutrition Action Partnership, Suicide Prevention Network, Humboldt Housing and Homeless Coalition, Rx Safe Humboldt, Domestic Violence Coordinating Council, Child Abuse Prevention Coordinating Council, and the Community Health Alliance.

Healthy Communities Division contains the following budget units:

- 1175 - 407 Childhood Lead Poisoning Prevention Program
- 1175 - 412 Tobacco Education
- 1175 - 414 Healthy Communities
- 1175 - 415 Women, Infants & Children (WIC)
- 1175 - 433 Nutrition and Physical Activity
- 1175 - 437 Comprehensive AIDS Resources Emergency Act and Program/ North Coast AIDS Project (CARE/ NorCAP)
- 1175 - 449 Fiscal Agent CARE
- 1175 - 451 Drug Free Community
- 1175 - 452 Alcohol & Other Drugs Prevention
- 1175 - 454 Stigma, Suicide and Violence Prevention (SSVP)
- 1175 - 470 Housing Opportunity for People with AIDS (HOPWA)/NorCAP
- 1175 - 488 Family Violence Prevention

### 1175 - 407 Childhood Lead Poisoning Prevention

The Childhood Lead Poisoning Prevention Program coordinates services to children who have elevated blood lead levels by working with Environmental Health, Public Health Nursing and the Public Health Laboratory.

### 1175 - 412 Tobacco Education

This program, known as Tobacco Free Humboldt, implements effective tobacco use prevention, reduction and cessation programs to reduce death and disease related to tobacco use.

### 1175 - 414 Healthy Communities

This program provides the administrative oversight for all Healthy Communities programs and supports improved cultural competency for Public Health through the work of an interpreter/translator. The

## PROGRAM DISCUSSION BY BUDGET UNIT

program supports physical activity and injury prevention efforts through collaboration with community organizations and the use of evidence-based practices to promote safe environments. This budget unit carries much of the program's staffing, while other budget units carry much of the costs.

### 1175 - 415 Women, Infants & Children (WIC)

The WIC program's core role is to provide support to three economically vulnerable populations, pregnant and postpartum women, infants and young children, through nutrition education, providing support to breastfeeding women and issuance of checks for specific nutritious foods.

### 1175 - 433 Nutrition and Physical Activity

This program is currently funded through the CalFresh Healthy Living – Nutrition Education and Obesity Prevention (NEOP) program. Activities promote improved nutrition and physical activity through education, advocacy, tracking and environmental change. It is community-based with a focus on low-income populations.

### 1175 - 437 Comprehensive AIDS Resources

#### Emergency Act and Program/North Coast AIDS Project (CARE/NorCAP)

The goal of NorCAP is to stop the transmission of the human immunodeficiency virus (HIV) and hepatitis C (HCV) in Humboldt County. Programs in this budget unit include the HIV Care Program (HCP), AIDS Drug Assistance Program (ADAP), California Harm Reduction Initiative (CHRI), and Hepatitis C Virus Collaboration Project (HCV).

### 1175 - 449 Fiscal Agent CARE

The Fiscal Agent provides the financial tools needed to monitor and facilitate the Project HIV/AIDS Re-housing Team (HART), which provides permanent supportive housing for chronically homeless people living with HIV.

### 1175 - 451 Drug-Free Community (DFC)

The goal of the DFC support program is to reduce substance use in local youth through environmental prevention strategies. DFC staff works in collaboration with members of the Humboldt County Allies for Substance Abuse Prevention (ASAP) Coalition to plan and implement grant activities. Prevention efforts focus on reducing youth access to alcohol and other

drugs, changing social norms that are permissive of youth substance use and reducing youth-reported use of alcohol and other drugs.

### 1175 - 452 Alcohol & Other Drugs Prevention (AOD)

AOD's goal is to improve the health and well-being of the community by preventing the abuse of alcohol and other drugs. AOD prevention-funded programs focus on prevention strategies including efforts to lessen the availability of alcohol, cannabis, and prescription opioids to youth. Prevention efforts are designed to increase youth recognition of the risks associated with alcohol and other drug use and foster resiliency skills.

### 1175 - 454 Stigma, Suicide & Violence Prevention

These programs address suicide prevention on a population-wide basis by utilizing universal, selective and indicated prevention strategies. It utilizes evidence-based practice trainings that are state-recommended and nationally recognized, including Question, Persuade and Refer; Applied Suicide Intervention Skills Training (ASIST) and Mental Health First Aid (MHFA) and Youth MHFA.

### 1175 - 470 NorCAP - Housing Opportunities for People with AIDS (HOPWA)

The HOPWA program prevents homelessness among people living with HIV/AIDS by providing emergency financial assistance with direct housing costs (rent, mortgage, utilities, etc.), and case management assistance with housing needs

### 1175 - 488 Family Violence Prevention (FVP)

The Family Violence Prevention program (FVP) provides training, coordination, education and other services to CalWORKs staff to help prevent family violence.

These programs support the Board of Supervisors' Strategic Framework by creating opportunities for improved safety and health, protecting vulnerable populations, providing community-appropriate levels of service, and seeking outside funding sources to benefit Humboldt County needs.

## ACCOMPLISHMENTS



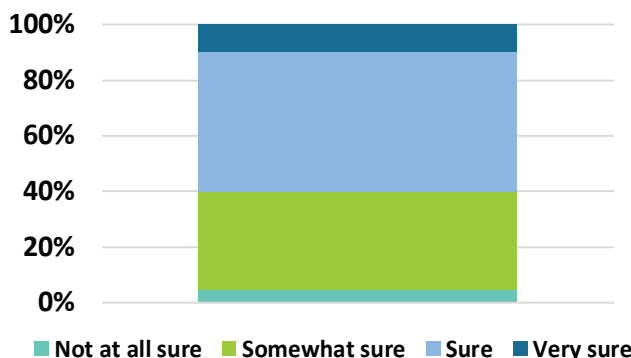
## GOALS

- Protected vulnerable populations by coordinating and completing the Adverse Childhood Experiences (ACEs) Aware Initiative communications and supplemental training grant activities, including radio Public Service Announcements with Public Health Officer, increased strategic community partnership addressing ACEs, emailed education resources to direct service providers, provided community meeting and regional convening presentations, integrated ACEs content into SVP Program trainings, and provided Early Ripples trainings and Ka'm-t'em Indigenous Knowledge trainings developed by Humboldt State University Child Development Department.
- Protected vulnerable populations by reducing substance abuse and opioid addiction in the community through the Tobacco Prevention Youth Coalition to develop youth talents and give them tools to be lifelong leaders and prevent youth tobacco use. The coalition was on hold due to COVID-19.
- Created opportunities for improved safety and health by installing two permanent bike skills courses, one in McKinleyville and one in Fortuna, to help community members learn cycling skills.
- Created opportunities for improved safety and health by facilitating four Friendly Driver Program sessions for adult motorists to promote safety of active transportation users.
- Protected vulnerable populations by conducting three evidence-based falls prevention workshop series for older adults in the community.

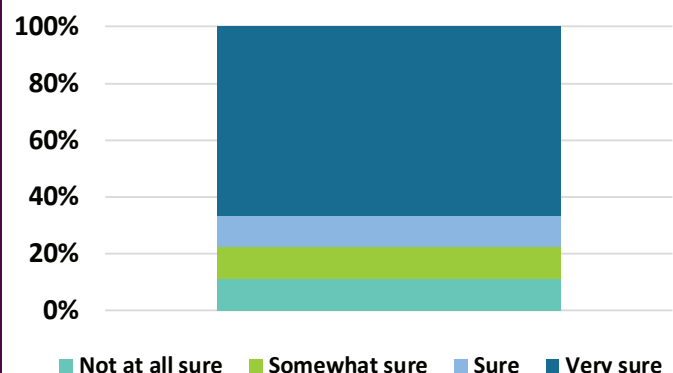
- Create opportunities for improved safety and health by convening the Suicide Fatality Review (SFR) to review two or more suicide deaths at each meeting, reviewing a total of four to eight suicide deaths over the year.
- Protect vulnerable populations by distributing approximately 650 lockboxes through the Gun Shop Project to community members to prevent gun violence including educational resources and data collection surveys.
- Protect vulnerable populations by reducing non-fatal hospitalizations from unintentional falls among older adults through building community capacity to provide evidence-based falls prevention education by training three community-based instructors in falls prevention activities and conducting five evidence-based falls prevention workshop series.
- Protect vulnerable populations and build inter-jurisdictional and regional partnerships by providing the top ten most socioeconomically disadvantaged schools in the County with substance use prevention education.
- Create opportunities for improved safety and health by presenting the Board of Supervisors with a policy to protect residents from second and third-hand smoke by restricting smoking in indoor and outdoor areas of multi-unit housing, as well as public spaces, and implementing a ban on flavored nicotine and tobacco products.

These graphs show pre- and post-workshop data for the older adults fall prevention program. The data shows that participants are much more sure on their feet post-workshop.

How sure are you in becoming steady on your feet? - Pretest



How sure are you in becoming steady on your feet? - Post-test



	Estimated 2020-21 Actual	2021-22 Adopted	Estimated 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
<b>Revenues</b>							
Other Governmental Agencies	33,835	128,847	151,738	150,809	150,809	21,962	17%
<b>Total Revenues</b>	<b>33,835</b>	<b>128,847</b>	<b>151,738</b>	<b>150,809</b>	<b>150,809</b>	<b>21,962</b>	<b>17%</b>
<b>Expenditures</b>							
Salaries & Employee Benefits	66,455	110,764	96,009	127,811	127,811	17,047	15%
Services and Supplies	21,644	14,738	31,658	15,166	15,166	428	3%
Other Charges	1,463	3,345	0	7,832	7,832	4,487	134%
<b>Total Expenditures</b>	<b>89,562</b>	<b>128,847</b>	<b>127,667</b>	<b>150,809</b>	<b>150,809</b>	<b>21,962</b>	<b>17%</b>
<b>Other Financing Sources (Uses)</b>							
Other Financing Uses	(402)	0	(164)	0	0	0	
<b>Total Other Financing Sources (Uses)</b>	<b>(402)</b>	<b>0</b>	<b>(164)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Revenues (Expenditures)</b>	<b>(56,129)</b>	<b>0</b>	<b>23,907</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Additional Funding Support</b>							
1175 Public Health Fund	56,129	0	(23,907)	0	0	0	
<b>Total Additional Funding Support</b>	<b>56,129</b>	<b>0</b>	<b>(23,907)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Staffing Positions</b>							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	

**SIGNIFICANT CHANGES**

- The proposed revenue budget for the Other Governmental Agencies category has increased due to State Health Realignment funding.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit cost increases and additional staff assigned to the program increasing salary costs.

**ADDITIONAL FUNDING REQUESTS**

Childhood Lead Program submitted no additional requests.

**PERSONNEL**

There are no personnel changes.

**BOARD ADOPTED**

The Board adopted this budget as recommended.



	Estimated 2020-21 Actual	2021-22 Adopted	Estimated 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
<b>Revenues</b>							
Other Governmental Agencies	0	300,000	0	354,994	354,994	54,994	18%
Other Revenues	0	0	0	(103,761)	(103,761)	(103,761)	-100%
<b>Total Revenues</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>251,233</b>	<b>251,233</b>	<b>(48,767)</b>	<b>-16%</b>
<b>Expenditures</b>							
Salaries & Employee Benefits	104,041	388,438	218,485	261,046	261,046	(127,392)	-33%
Services and Supplies	82,441	78,460	68,267	68,532	68,532	(9,928)	-13%
Other Charges	1,472	8,820	365	25,326	25,326	16,506	187%
<b>Total Expenditures</b>	<b>187,954</b>	<b>475,718</b>	<b>287,117</b>	<b>354,904</b>	<b>354,904</b>	<b>(120,814)</b>	<b>-25%</b>
<b>Other Financing Sources (Uses)</b>							
Other Financing Sources	177,345	175,718	287,025	103,671	103,671	(72,047)	-41%
Other Financing Uses	(602)	0	(567)	0	0	0	
<b>Total Other Financing Sources (Uses)</b>	<b>176,743</b>	<b>175,718</b>	<b>286,458</b>	<b>103,671</b>	<b>103,671</b>	<b>(72,047)</b>	<b>-41%</b>
<b>Net Revenues (Expenditures)</b>	<b>(11,211)</b>	<b>0</b>	<b>(659)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Additional Funding Support</b>							
1175 Public Health Fund	11,211	0	659	0	0	0	
<b>Total Additional Funding Support</b>	<b>11,211</b>	<b>0</b>	<b>659</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Staffing Positions</b>							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	

**SIGNIFICANT CHANGES**

- The proposed revenue budget for the Other Governmental Agencies category has increased due to additional use of state Health Realignment funds due to a reduction in grant funds.
- The proposed revenue budget for the Other Revenues category has decreased due to an anticipated return of grant funds currently in trust to the state.
- The proposed revenue budget for the Other Financing Sources category has decreased due to anticipated return of grant funds currently in trust to the state, and loss of rollover funding.
- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased due to anticipated decrease in grant funds.
- The proposed expenditure budget for the Services and Supplies category has decreased due to anticipated decrease in grant funds.
- The proposed expenditure budget for the Other Charges category has increased due to ADA costs for 908 7th Street.

**ADDITIONAL FUNDING REQUESTS**

Tobacco Education submitted no additional funding requests.

**PERSONNEL**

There are no personnel changes.

**BOARD ADOPTED**

The Board adopted this budget as recommended.



	Estimated 2020-21 Actual	2021-22 Adopted	Estimated 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
<b>Revenues</b>							
Other Governmental Agencies	247,061	172,850	805,876	930,477	930,477	124,601	15%
Other Revenues	28,701	0	0	0	0	0	
<b>Total Revenues</b>	<b>275,762</b>	<b>172,850</b>	<b>805,876</b>	<b>930,477</b>	<b>930,477</b>	<b>124,601</b>	<b>15%</b>
<b>Expenditures</b>							
Salaries & Employee Benefits	491,683	319,262	667,025	740,811	740,811	73,786	11%
Services and Supplies	143,705	158,888	137,864	136,093	136,093	(1,771)	-1%
Other Charges	69,655	3,740	987	53,573	53,573	52,586	5328%
<b>Total Expenditures</b>	<b>705,043</b>	<b>481,890</b>	<b>805,876</b>	<b>930,477</b>	<b>930,477</b>	<b>124,601</b>	<b>15%</b>
<b>Other Financing Sources (Uses)</b>							
Other Financing Sources	353,975	642	0	0	0	0	
Other Financing Uses	(394)	(546)	0	0	0	0	
<b>Total Other Financing Sources (Uses)</b>	<b>353,581</b>	<b>96</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Revenues (Expenditures)</b>	<b>(75,700)</b>	<b>(308,944)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Additional Funding Support</b>							
1175 Public Health Fund	75,700	308,944	0	0	0	0	
<b>Total Additional Funding Support</b>	<b>75,700</b>	<b>308,944</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Staffing Positions</b>							
Allocated Positions	0.00	0.00	37.00	38.00	38.00	1.00	3%

**SIGNIFICANT CHANGES**

- The proposed revenue budget for the Other Governmental Agencies category has increased due to State Health Realignment funding.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit cost increases and additional staff assigned to the program increasing salary costs.
- The proposed expenditure budget for the Other Charges category has increased due to ADA costs for 908 7th Street.

**ADDITIONAL FUNDING REQUESTS**

Health Education submitted no additional requests.

**PERSONNEL**

There are no personnel changes, however in FY 2021-22, 1.0 FTE Health Education Specialist I/II was allocated, causing an increase of 1.0 FTE to be reflected over the prior year adopted allocation.

**BOARD ADOPTED**

The Board adopted this budget as recommended.



	Estimated 2020-21 Actual	2021-22 Adopted	Estimated 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
<b>Revenues</b>							
Other Governmental Agencies	1,047,034	546,463	1,131,054	1,264,631	1,264,631	133,577	12%
Other Revenues	8,223	0	0	0	0	0	
<b>Total Revenues</b>	<b>1,055,257</b>	<b>546,463</b>	<b>1,131,054</b>	<b>1,264,631</b>	<b>1,264,631</b>	<b>133,577</b>	<b>12%</b>
<b>Expenditures</b>							
Salaries & Employee Benefits	950,894	861,501	931,575	1,043,788	1,043,788	112,213	12%
Services and Supplies	165,386	192,415	173,792	193,535	193,535	19,743	11%
Other Charges	45,389	1,337	34,687	36,358	36,358	1,671	5%
Fixed Assets	10,834	0	0	0	0	0	
<b>Total Expenditures</b>	<b>1,172,503</b>	<b>1,055,253</b>	<b>1,140,054</b>	<b>1,273,681</b>	<b>1,273,681</b>	<b>133,627</b>	<b>12%</b>
<b>Other Financing Sources (Uses)</b>							
Other Financing Sources	154,892	3,609	9,000	9,050	9,050	50	1%
Other Financing Uses	(145)	(546)	0	0	0	0	
<b>Total Other Financing Sources (Uses)</b>	<b>154,747</b>	<b>3,063</b>	<b>9,000</b>	<b>9,050</b>	<b>9,050</b>	<b>50</b>	<b>1%</b>
<b>Net Revenues (Expenditures)</b>	<b>37,501</b>	<b>(505,727)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Additional Funding Support</b>							
1175 Public Health Fund	(37,501)	505,727	0	0	0	0	
<b>Total Additional Funding Support</b>	<b>(37,501)</b>	<b>505,727</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Staffing Positions</b>							
Allocated Positions	13.83	13.83	12.83	10.83	10.83	(2.00)	-14%

**SIGNIFICANT CHANGES**

- The proposed revenue budget for the Other Governmental Agencies category has increased due to anticipated additional grant funds.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit cost increases.
- The proposed revenue budget for the Services and Supplies category has increased due to anticipated additional grant funds.

**ADDITIONAL FUNDING REQUESTS**

WIC submitted no additional funding requests.

**PERSONNEL**

WIC proposed a net decrease of 2.0 FTE due to Del Norte County administering their own WIC program in FY 2020-21, resulting in a reduction of budget for the Humboldt County program. The proposed change is as follows:

Deallocate

2.0 Nutrition Aide

**BOARD ADOPTED**

The Board adopted this budget as recommended.



	Estimated 2020-21 Actual	2021-22 Adopted	Estimated 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
<b>Revenues</b>							
Other Governmental Agencies	72,072	330,936	218,370	362,170	362,170	31,234	9%
<b>Total Revenues</b>	<b>72,072</b>	<b>330,936</b>	<b>218,370</b>	<b>362,170</b>	<b>362,170</b>	<b>31,234</b>	<b>9%</b>
<b>Expenditures</b>							
Salaries & Employee Benefits	53,228	241,394	196,616	266,277	266,277	24,883	10%
Services and Supplies	70,738	83,757	72,485	72,055	72,055	(11,702)	-14%
Other Charges	2,828	5,460	0	23,513	23,513	18,053	331%
<b>Total Expenditures</b>	<b>126,794</b>	<b>330,611</b>	<b>269,101</b>	<b>361,845</b>	<b>361,845</b>	<b>31,234</b>	<b>9%</b>
<b>Other Financing Sources (Uses)</b>							
Other Financing Sources	0	0	698	0	0	0	
Other Financing Uses	1,554	(325)	0	(325)	(325)	0	0%
<b>Total Other Financing Sources (Uses)</b>	<b>1,554</b>	<b>(325)</b>	<b>698</b>	<b>(325)</b>	<b>(325)</b>	<b>0</b>	<b>0%</b>
<b>Net Revenues (Expenditures)</b>	<b>(53,168)</b>	<b>0</b>	<b>(50,033)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Additional Funding Support</b>							
1175 Public Health Fund	53,168	0	50,033	0	0	0	
<b>Total Additional Funding Support</b>	<b>53,168</b>	<b>0</b>	<b>50,033</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Staffing Positions</b>							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	

**SIGNIFICANT CHANGES**

- The proposed revenue budget for the Other Governmental Agencies category has increased due to anticipated additional grant funds.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit cost increases.
- The proposed expenditure budget for the Services and Supplies category has decreased due to reduced supplies to help cover salary and benefit increases.
- The proposed expenditure budget for the Other Charges category has increased due to additional cost allocation charges.

**BOARD ADOPTED**

The Board adopted this budget as recommended.



**ADDITIONAL FUNDING REQUESTS**

Nutrition & Physical Activity submitted no additional requests.

**PERSONNEL**

There are no personnel changes.

	Estimated 2020-21 Actual	2021-22 Adopted	Estimated 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
<b>Revenues</b>							
Other Governmental Agencies	134,607	184,573	587,108	753,964	753,964	166,856	28%
Charges for Current Services	297,826	132,161	161,001	188,048	188,048	27,047	17%
Other Revenues	465	350	0	0	0	0	
<b>Total Revenues</b>	<b>432,898</b>	<b>317,084</b>	<b>748,109</b>	<b>942,012</b>	<b>942,012</b>	<b>193,903</b>	<b>26%</b>
<b>Expenditures</b>							
Salaries & Employee Benefits	497,022	476,229	562,020	704,875	704,875	142,855	25%
Services and Supplies	81,012	72,835	177,616	185,211	185,211	7,595	4%
Other Charges	25,526	1,100	15,579	53,616	53,616	38,037	>100%
Fixed Assets	0	129,731	0	0	0	0	
<b>Total Expenditures</b>	<b>603,560</b>	<b>679,895</b>	<b>755,215</b>	<b>943,702</b>	<b>943,702</b>	<b>188,487</b>	<b>25%</b>
<b>Other Financing Sources (Uses)</b>							
Other Financing Sources	184,757	72,075	7,539	2,123	2,123	(5,416)	-72%
Other Financing Uses	(639)	(748)	(433)	(433)	(433)	0	0%
<b>Total Other Financing Sources (Uses)</b>	<b>184,118</b>	<b>71,327</b>	<b>7,106</b>	<b>1,690</b>	<b>1,690</b>	<b>(5,416)</b>	
<b>Net Revenues (Expenditures)</b>	<b>13,456</b>	<b>(291,484)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Additional Funding Support</b>							
1175 Public Health Fund	(13,456)	291,484	0	0	0	0	
<b>Total Additional Funding Support</b>	<b>(13,456)</b>	<b>291,484</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Staffing Positions</b>							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	

**SIGNIFICANT CHANGES**

- The proposed revenue budget for the Other Governmental Agencies category has increased due to state Health Realignment funding and to cover additional costs of ADA for 908 7th Street.
- The proposed revenue budget for the Charges for Current Services category has increased due to anticipated increase in grant funds.
- The proposed revenue budget for the Other Financing Sources category has decreased due to anticipated increase in grant funds.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit cost increases.
- The proposed expenditure budget for the Other Charges category has increased due to ADA costs at 908 7th Street.

**PERSONNEL**

There are no personnel changes.

**BOARD ADOPTED**

The Board adopted this budget as recommended.

**ADDITIONAL FUNDING REQUESTS**

CARE NORCAP submitted no additional requests.



	Estimated 2020-21 Actual	2021-22 Adopted	Estimated 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
<b>Revenues</b>							
Other Governmental Agencies	64,376	111,410	76,722	131,905	131,905	20,495	18%
Other Revenues	4,425	0	660	0	0	0	
<b>Total Revenues</b>	<b>68,801</b>	<b>111,410</b>	<b>77,382</b>	<b>131,905</b>	<b>131,905</b>	<b>20,495</b>	<b>18%</b>
<b>Expenditures</b>							
Salaries & Employee Benefits	22,076	35,276	41,089	45,537	45,537	10,261	29%
Services and Supplies	3,245	2,816	2,448	3,061	3,061	245	9%
Other Charges	79,374	73,318	55,689	83,307	83,307	9,989	14%
<b>Total Expenditures</b>	<b>104,695</b>	<b>111,410</b>	<b>99,226</b>	<b>131,905</b>	<b>131,905</b>	<b>20,495</b>	<b>18%</b>
<b>Other Financing Sources (Uses)</b>							
Other Financing Sources	(62)	0	(475)	0	0	0	
<b>Total Other Financing Sources (Uses)</b>	<b>(62)</b>	<b>0</b>	<b>(475)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Revenues (Expenditures)</b>	<b>(35,956)</b>	<b>0</b>	<b>(22,319)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Additional Funding Support</b>							
1175 Public Health Fund	35,956	0	22,319	0	0	0	
<b>Total Additional Funding Support</b>	<b>35,956</b>	<b>0</b>	<b>22,319</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Staffing Positions</b>							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	

**SIGNIFICANT CHANGES**

- The proposed revenue budget for the Other Governmental Agencies category has increased due to Project HART federal grant funds and state Health Realignment.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit cost increases.
- The proposed expenditure budget for the Other Charges category has increased due to ADA costs at 908 7th Street.

**ADDITIONAL FUNDING REQUESTS**

Fiscal Agent Care/Housing submitted no additional requests.

**PERSONNEL**

There are no personnel changes.

**BOARD ADOPTED**

The Board adopted this budget as recommended.



	Estimated 2020-21 Actual	2021-22 Adopted	Estimated 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
<b>Revenues</b>							
Other Governmental Agencies	56,720	151,586	160,706	129,330	129,330	(22,256)	-15%
<b>Total Revenues</b>	<b>56,720</b>	<b>151,586</b>	<b>160,706</b>	<b>129,330</b>	<b>129,330</b>	<b>(22,256)</b>	<b>-15%</b>
<b>Expenditures</b>							
Salaries & Employee Benefits	90,642	133,155	93,547	108,600	108,600	(24,555)	-18%
Services and Supplies	30,915	15,296	56,534	11,909	11,909	(3,387)	-22%
Other Charges	4,897	3,135	843	8,821	8,821	5,686	181%
<b>Total Expenditures</b>	<b>126,454</b>	<b>151,586</b>	<b>150,924</b>	<b>129,330</b>	<b>129,330</b>	<b>(22,256)</b>	<b>-15%</b>
<b>Other Financing Sources (Uses)</b>							
<b>Total Other Financing Sources (Uses)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Revenues (Expenditures)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>							
1175 Public Health Fund	69,734	0	(9,782)	0	0	0	0
<b>Total Additional Funding Support</b>	<b>69,734</b>	<b>0</b>	<b>(9,782)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**SIGNIFICANT CHANGES**

- The proposed revenue budget for the Other Governmental Agencies category has decreased due to an anticipated reduction in grant funds.
- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased due to an anticipated reduction in grant funds.
- The proposed expenditure budget for the Services and Supplies category has decreased due to an anticipated decrease in grant funds.
- The proposed expenditure budget for the Other Charges category has increased due to ADA costs at 908 7th Street.

**ADDITIONAL FUNDING REQUESTS**

Drug Free Community submitted no additional requests.

**PERSONNEL**

There are no personnel changes.

**BOARD ADOPTED**

The Board adopted this budget as recommended.



	Estimated 2020-21 Actual	2021-22 Adopted	Estimated 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
<b>Revenues</b>							
Other Governmental Agencies	3,970	0	54,395	0	0	0	
<b>Total Revenues</b>	<b>3,970</b>	<b>0</b>	<b>54,395</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Expenditures</b>							
Salaries & Employee Benefits	212,970	238,224	186,271	310,920	310,920	72,696	31%
Services and Supplies	156,510	31,887	119,251	244,987	244,987	213,100	>100%
Other Charges	9,300	6,722	0	26,870	26,870	20,148	>100%
<b>Total Expenditures</b>	<b>378,780</b>	<b>276,833</b>	<b>305,522</b>	<b>582,777</b>	<b>582,777</b>	<b>305,944</b>	<b>&gt;100%</b>
<b>Other Financing Sources (Uses)</b>							
Other Financing Sources	236,648	276,833	329,022	582,777	582,777	305,944	>100%
Other Financing Uses	(1,277)	0	(78)	0	0	0	
<b>Total Other Financing Sources (Uses)</b>	<b>235,371</b>	<b>276,833</b>	<b>328,944</b>	<b>582,777</b>	<b>582,777</b>	<b>305,944</b>	<b>&gt;100%</b>
<b>Net Revenues (Expenditures)</b>	<b>(139,439)</b>	<b>0</b>	<b>77,817</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Additional Funding Support</b>							
1175 Public Health Fund	139,439	0	(77,817)	0	0	0	
<b>Total Additional Funding Support</b>	<b>139,439</b>	<b>0</b>	<b>(77,817)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Staffing Positions</b>							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	

**SIGNIFICANT CHANGES**

- The proposed revenue budget for the Other Financing Sources category has increased due to an anticipated increase in grant funds.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit cost increases and an anticipated increase in grant funds.
- The proposed expenditure budget for the Services and Supplies category has increased due to an increase in grant funds.
- The proposed expenditure budget for the Other Charges category has increased due to ADA costs at 908 7th Street.

**BOARD ADOPTED**

The Board adopted this budget as recommended.



**ADDITIONAL FUNDING REQUESTS**

Alcohol & Other Drugs Prevention submitted no additional requests.

**PERSONNEL**

There are no personnel changes.

	Estimated 2020-21 Actual	2021-22 Adopted	Estimated 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
<b>Revenues</b>							
Other Governmental Agencies	0	15,366	10,073	192,458	192,458	177,092	1152%
Charges for Current Services	0	7,000	0	7,000	7,000	0	0%
Other Revenues	0	0	900	0	0	0	
<b>Total Revenues</b>	<b>0</b>	<b>22,366</b>	<b>10,973</b>	<b>199,458</b>	<b>199,458</b>	<b>177,092</b>	<b>792%</b>
<b>Expenditures</b>							
Salaries & Employee Benefits	148,065	178,099	147,220	336,511	336,511	158,412	89%
Services and Supplies	46,269	29,044	52,558	42,869	42,869	13,825	48%
Other Charges	100,436	7,223	4,455	29,906	29,906	22,683	314%
<b>Total Expenditures</b>	<b>294,770</b>	<b>214,366</b>	<b>204,233</b>	<b>409,286</b>	<b>409,286</b>	<b>194,920</b>	<b>91%</b>
<b>Other Financing Sources (Uses)</b>							
Other Financing Sources	188,586	192,000	175,830	209,828	209,828	17,828	9%
Other Financing Uses	(1,151)	0	(201)	0	0	0	
<b>Total Other Financing Sources (Uses)</b>	<b>187,435</b>	<b>192,000</b>	<b>175,629</b>	<b>209,828</b>	<b>209,828</b>	<b>17,828</b>	<b>9%</b>
<b>Net Revenues (Expenditures)</b>	<b>(17,335)</b>	<b>0</b>	<b>(17,631)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Additional Funding Support</b>							
1175 Public Health Fund	17,335	0	17,631	0	0	0	
<b>Total Additional Funding Support</b>	<b>17,335</b>	<b>0</b>	<b>17,631</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Staffing Positions</b>							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	

**SIGNIFICANT CHANGES**

- The proposed revenue budget for the Other Governmental Agencies category has increased due to anticipated new grant funds.
- The proposed revenue budget for the Other Financing Sources category has increased due to an anticipated increase in grant funds.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit cost increases and additional staff allocated because of an anticipated increase in grant funds.
- The proposed expenditure budget for the Other Charges category has increased due to an anticipated increase in services provided.

**BOARD ADOPTED**

The Board adopted this budget as recommended.

**ADDITIONAL FUNDING REQUESTS**

Mental Health Services Act /(PEI) submitted no additional requests.

**PERSONNEL**

There are no personnel changes.



	Estimated 2020-21 Actual	2021-22 Adopted	Estimated 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
<b>Revenues</b>							
Other Governmental Agencies	0	5,730	0	11,039	11,039	5,309	93%
Charges for Current Services	26,933	85,131	159,198	113,127	113,127	27,996	33%
Other Revenues	13,109	0	1,125	0	0	0	
<b>Total Revenues</b>	<b>40,042</b>	<b>90,861</b>	<b>160,323</b>	<b>124,166</b>	<b>124,166</b>	<b>33,305</b>	<b>37%</b>
<b>Expenditures</b>							
Salaries & Employee Benefits	35,147	28,259	37,453	38,774	38,774	10,515	37%
Services and Supplies	2,703	2,112	1,706	2,263	2,263	151	7%
Other Charges	76,735	60,353	77,812	82,992	82,992	22,639	38%
<b>Total Expenditures</b>	<b>114,585</b>	<b>90,724</b>	<b>116,971</b>	<b>124,029</b>	<b>124,029</b>	<b>33,305</b>	<b>37%</b>
<b>Other Financing Sources (Uses)</b>							
Other Financing Uses	(50)	(137)	(70)	(137)	(137)	0	0%
<b>Total Other Financing Sources (Uses)</b>	<b>(50)</b>	<b>(137)</b>	<b>(70)</b>	<b>(137)</b>	<b>(137)</b>	<b>0</b>	<b>0%</b>
<b>Net Revenues (Expenditures)</b>	<b>(74,593)</b>	<b>0</b>	<b>43,282</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Additional Funding Support</b>							
1175 Public Health Fund	74,593	0	(43,282)	0	0	0	
<b>Total Additional Funding Support</b>	<b>74,593</b>	<b>0</b>	<b>(43,282)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Staffing Positions</b>							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	

**SIGNIFICANT CHANGES**

- The proposed revenue budget for the Other Governmental Agencies category has increased due to an anticipated increase in state Health Realignment funding.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit cost increases and an anticipated increase in state Health Realignment funding.
- The proposed expenditure budget for the Other Charges category has increased due to ADA costs for 908 7th Street.

**ADDITIONAL FUNDING REQUESTS**

HOPWA/NORCAP submitted no additional requests.

**PERSONNEL**

There are no personnel changes.

**BOARD ADOPTED**

The Board adopted this budget as recommended.



	Estimated 2020-21 Actual	2021-22 Adopted	Estimated 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
<b>Revenues</b>							
Other Governmental Agencies	0	27,472	85,000	0	0	(85,000)	-100%
Other Revenues	89	0	0	0	0	0	
<b>Total Revenues</b>	<b>89</b>	<b>27,472</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>(85,000)</b>	<b>-100%</b>
<b>Expenditures</b>							
Salaries & Employee Benefits	121,874	129,277	176,258	211,159	211,159	34,901	20%
Services and Supplies	15,109	121,361	103,784	21,068	21,068	(82,716)	-80%
Other Charges	20,609	11,745	3,427	16,864	16,864	13,437	392%
<b>Total Expenditures</b>	<b>157,592</b>	<b>262,383</b>	<b>283,469</b>	<b>249,091</b>	<b>249,091</b>	<b>(34,378)</b>	<b>-12%</b>
<b>Other Financing Sources (Uses)</b>							
Other Financing Sources	136,943	155,224	198,469	249,091	249,091	50,622	26%
Other Financing Uses	(274)	(478)	0	0	0	0	
<b>Total Other Financing Sources (Uses)</b>	<b>136,669</b>	<b>154,746</b>	<b>198,469</b>	<b>249,091</b>	<b>249,091</b>	<b>50,622</b>	<b>26%</b>
<b>Net Revenues (Expenditures)</b>	<b>(20,834)</b>	<b>(80,165)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Additional Funding Support</b>							
1175 Public Health Fund	20,834	80,165	0	0	0	0	
<b>Total Additional Funding Support</b>	<b>20,834</b>	<b>80,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Staffing Positions</b>							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	

**SIGNIFICANT CHANGES**

- The proposed revenue budget for the Other Governmental Agencies category has decreased due to an anticipated reduction in grant funding.
- The proposed revenue budget for the Other Financing Sources category has increased due to Social Service CalWORKs funding.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit cost increases.
- The proposed expenditure budget for the Services and Supplies category has decreased due to anticipated decrease in grant funding.
- The proposed expenditure budget for the Other Charges category has increased due to ADA costs for 908 7th Street.

**BOARD ADOPTED**

The Board adopted this budget as recommended.

**ADDITIONAL FUNDING REQUESTS**

Family Violence Prevention submitted no additional requests.

**PERSONNEL**

There are no personnel changes.





# PUBLIC HEALTH NURSING DIVISION

## PROGRAM DISCUSSION BY BUDGET UNIT

Public Health Nursing (PHN) Division programs protect economically vulnerable populations and provide prevention and early intervention services. Target populations include at-risk people of all ages, including medically fragile individuals, those at risk of institutionalization, individuals in jeopardy of negative health or psychosocial outcomes and individuals with a communicable disease.

PHN programs provide services appropriate for the community and address access to care issues for targeted groups:

- Nursing case management for medically and socially at-risk infants, children, adults and families
- Support for pregnant women and their families
- Perinatal and child oral health
- Perinatal substance use
- Newborn risk assessment
- Fetal, infant and child death review
- Perinatal and child nutrition
- Infants and children challenged by poverty and substance use
- Adult populations who have chronic medical and behavioral health needs and are at risk of being institutionalized.
- Communicable disease and infection prevention
- Sexual health clinic
- Immunization clinics for childhood, travel and adult immunizations

Public Health Nursing includes the following budget units:

### 1175 - 413 Oral Health

The Oral Health program improves the oral health of Medi-Cal recipients by coordination and collaboration to support planning, disease

prevention, education, surveillance and linkage to treatment programs, including screenings and outreach in school settings for kindergarten Oral Health assessments.

### 1175 - 416 Public Health Field Nursing

PHN service teams include Public Health Nurses and Community Health Outreach Workers. Field Nursing is geared toward families with children under the age of five who are at risk or have been reported for neglect or abuse. Field nursing staff manage offices in Garberville and Willow Creek to support outlying communities and provide decentralized services.

### 1175 - 418 Child Health & Disability Prevention

The Child Health and Disability Program (CHDP) ensures a fully functioning network of pediatric care providers for low-income families and links families to health insurance products including Medi-Cal. The CHDP program for children in foster care works with the Children & Family Services' integrated team to assess, provide referrals, document and evaluate the health status of approximately 500 children in foster care. Foster care nurses ensure that foster children's physical, dental and developmental needs are met.

### 1175 - 419 Communicable Disease Control Program

Communicable Disease (CD) nursing and epidemiology staff work closely with the Health Officer, the California Department of Public Health and our local medical community to investigate infectious disease outbreaks and prevent the spread of communicable diseases.

### 1175 - 420 Maternal & Child Health Coordinated Services

Services in the Maternal, Child & Adolescent Health (MCAH) program include general, prenatal, infant, child and adolescent public health activities and services. Core functions include community health assessments and ensuring the provision of health services to vulnerable populations through collaborative activities and policy development.

## PROGRAM DISCUSSION BY BUDGET UNIT

Community Health Outreach Workers and PHN field nursing case management services are home-based and incorporate the evidence-based parent training SafeCare®. MCAH has also added oral health case management services (Smile Humboldt) has funded the Mental Health Clinician collaborative effort between Behavioral Health and Nurse Family Partnership clients.

### 1175 - 421 California Home Visiting Program

Public Health Nursing staff provides maternal, infant, and early childhood home visiting services and case management for families.

### 1175 - 422 Clinic Services

Clinic Services provide childhood and adult immunizations, foreign travel immunizations, flu vaccinations, tuberculosis testing and sexually transmitted disease screening and treatment.

### 1175 - 426 Nurse-Family Partnership (NFP)

Nurse Family Partnership (NFP) is an evidence-based maternal and child health program providing nurse home-visiting services for first-time, low-income mothers. Reduced child abuse rates, increased maternal self-sufficiency and better school achievement, leading to improved economic

well-being, are proven outcomes for participating mothers.

### 1175 - 428 Immunization Services

Immunization Services tracks local childhood immunization rates and participates in efforts to increase those rates, including working with providers on education.

### 1175 - 460 Public Health Nursing

Moving to 1175-416.

### 1175 - 493 California Children's Services

California Children's Services (CCS) serves infants, children and youth up to age 21, who have special health care needs or who are at risk for disabling conditions. CCS Pediatric occupational and physical therapy services for approximately 150 children are provided at the CCS Medical Therapy Unit located at the Humboldt County Office of Education's Glen Paul School.

These programs support the Board of Supervisors' Strategic Framework by creating opportunities for improved safety and health, protecting vulnerable populations, and providing community-appropriate levels of service.



## ACCOMPLISHMENTS

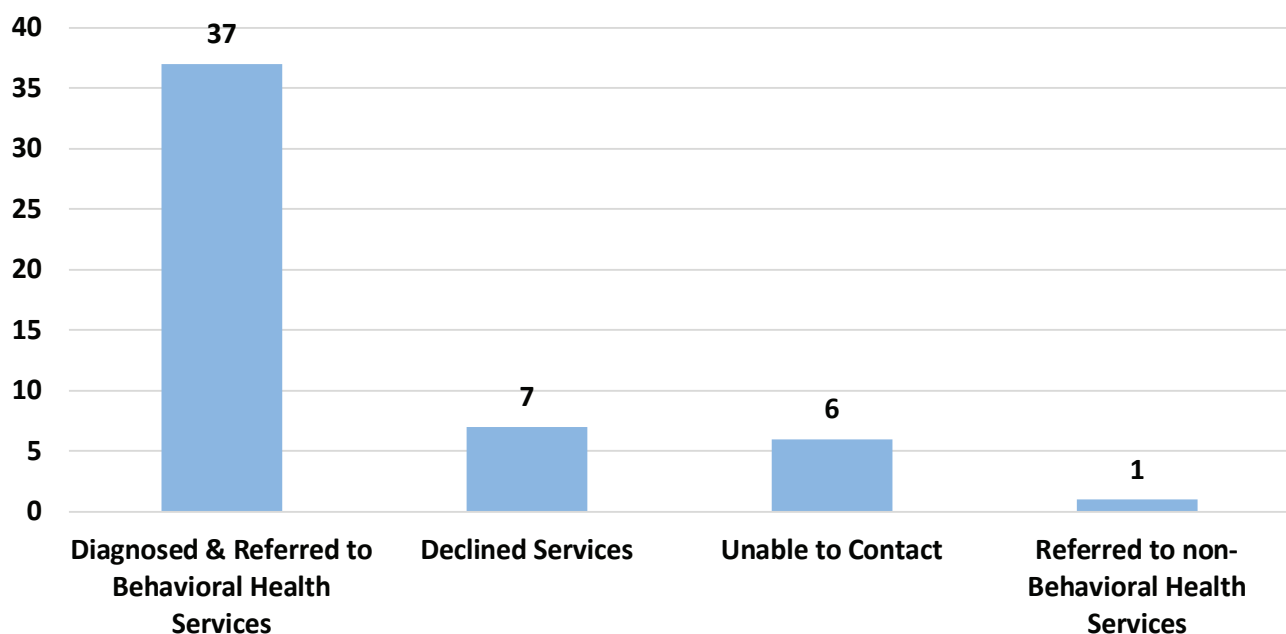


## GOALS

- Protected vulnerable populations by evaluating the impact of the Mental Health Clinician in the Nurse Family Partnership which received 51 referrals in 2021, diagnosing 37 of those referrals and connecting those clients with Behavioral Health services which in turn helps to keep the clients enrolled in family support programs.
- Protected vulnerable populations by continuing to respond to COVID-19, 15 Public Health Nurses provided support and lead roles in COVID-19 Investigations and vaccinations.
- Provided opportunities for improved health and safety by providing influenza vaccinations to the community and held the annual influenza clinic in October, which provided influenza vaccine for approximately 300 county employees.

- Foster transparent, accessible, welcoming, and user-friendly services by developing performance measure data dashboards to show the impact of Public Health Nursing programs in the community.
- Protect vulnerable populations by re-opening the Public Health Sexual Health Clinic to provide treatment services to high-risk populations and develop strategies to improve services available and provided.
- Provide opportunities for improved health and safety by developing an annual training for Public Health Nurses to learn their roles in disaster response including infectious disease and outbreak response, sheltering with Social Service Branch and Red Cross, and medical counter measures such as mass vaccinations and prophylaxis of the population.
- Build inter-jurisdictional and regional cooperation by continuing Public Health Nursing's relationship with Cal Poly Humboldt, Chico State University, and College of the Redwoods, to provide student rotations and recruitments into Public Health Nursing programs.

**Referred Clients to Mental Health Clinician in FY 20-21**



	Estimated 2020-21 Actual	2021-22 Adopted	Estimated 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
<b>Revenues</b>							
Other Governmental Agencies	1,160,095	1,160,876	361,259	246,439	246,439	(114,820)	-32%
Other Revenues	908	0	0	0	0	0	
<b>Total Revenues</b>	<b>1,161,003</b>	<b>1,160,876</b>	<b>361,259</b>	<b>246,439</b>	<b>246,439</b>	<b>(114,820)</b>	<b>-32%</b>
<b>Expenditures</b>							
Salaries & Employee Benefits	497,197	318,213	225,351	184,202	184,202	(41,149)	-18%
Services and Supplies	592,528	853,789	103,015	36,802	36,802	(66,213)	-64%
Other Charges	108,270	51,803	34,893	27,435	27,435	(7,458)	-21%
Fixed Assets	5,968	0	0	0	0	0	
<b>Total Expenditures</b>	<b>1,203,963</b>	<b>1,223,805</b>	<b>363,259</b>	<b>248,439</b>	<b>248,439</b>	<b>(114,820)</b>	<b>-32%</b>
<b>Other Financing Sources (Uses)</b>							
Other Financing Sources	2,050	273	2,000	2,000	2,000	0	0%
Other Financing Uses	(2,286)	(888)	0	0	0	0	
<b>Total Other Financing Sources (Uses)</b>	<b>(236)</b>	<b>(615)</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0%</b>
<b>Net Revenues (Expenditures)</b>	<b>(43,196)</b>	<b>(63,544)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Additional Funding Support</b>							
1175 Public Health Fund	43,196	63,544	0	0	0	0	
<b>Total Additional Funding Support</b>	<b>43,196</b>	<b>63,544</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Staffing Positions</b>							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	

**SIGNIFICANT CHANGES**

- The proposed revenue budget for the Other Governmental Agencies category has decreased due to anticipated decrease in grant funds.
- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased due to anticipated decrease in grant funds.
- The proposed expenditure budget for the Services and Supplies category has decreased due to an anticipated reduction in grant funds.
- The proposed expenditure budget for the Other Charges category has decreased due to an anticipated reduction in cost allocation charges.

**BOARD ADOPTED**

The Board adopted this budget as recommended.

**ADDITIONAL FUNDING REQUESTS**

Oral Health submitted no additional funding requests.

**PERSONNEL**

There are no personnel changes.



	Estimated 2020-21 Actual	2021-22 Adopted	Estimated 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
<b>Revenues</b>							
Use of Money and Property	4,200	4,200	4,200	4,200	4,200	0	0%
Other Governmental Agencies	769,431	83,038	2,942,182	2,024,643	2,024,643	(917,539)	-31%
Charges for Current Services	0	18,330	18,330	18,330	18,330	0	0%
Other Revenues	72,113	(469,535)	0	0	0	0	
<b>Total Revenues</b>	<b>845,744</b>	<b>(363,967)</b>	<b>2,964,712</b>	<b>2,047,173</b>	<b>2,047,173</b>	<b>(917,539)</b>	<b>-31%</b>
<b>Expenditures</b>							
Salaries & Employee Benefits	2,588,696	1,282,528	3,966,630	2,511,411	2,511,411	(1,455,219)	-37%
Services and Supplies	570,470	787,878	693,951	486,454	486,454	(207,497)	-30%
Other Charges	135,067	17,898	35,163	52,938	52,938	17,775	51%
Fixed Assets	0	0	19,460	8,000	8,000	(11,460)	-59%
<b>Total Expenditures</b>	<b>3,294,233</b>	<b>2,088,304</b>	<b>4,715,204</b>	<b>3,058,803</b>	<b>3,058,803</b>	<b>(1,656,401)</b>	<b>-35%</b>
<b>Other Financing Sources (Uses)</b>							
Other Financing Sources	2,889,778	1,660,436	1,751,692	1,011,881	1,011,881	(739,811)	-42%
Other Financing Uses	(2,525)	(1,430)	(1,200)	(251)	(251)	949	-79%
<b>Total Other Financing Sources (Uses)</b>	<b>2,887,253</b>	<b>1,659,006</b>	<b>1,750,492</b>	<b>1,011,630</b>	<b>1,011,630</b>	<b>(738,862)</b>	<b>-42%</b>
<b>Net Revenues (Expenditures)</b>	<b>1,474,207</b>	<b>(1,486,698)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Additional Funding Support</b>							
1175 Public Health Fund	(438,764)	793,265	0	0	0	0	
<b>Total Additional Funding Support</b>	<b>(438,764)</b>	<b>793,265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Staffing Positions</b>							
Allocated Positions	71.20	64.60	64.60	82.50	82.50	17.90	28%

**SIGNIFICANT CHANGES**

- The proposed revenue budget for the Other Governmental Agencies category has decreased due to reduction in state Health Realignment needed due to staff being transferred to other programs.
- The proposed revenue budget for the Other Financing Sources category has decreased due to moving the SafeCare program back into budget unit 420.
- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased due to staff being transferred to other programs and the SafeCare program being moved to the MCAH budget unit 420.
- The proposed expenditure budget for the Services and Supplies category has decreased due to staff being transferred to other programs and the SafeCare program being moved to the MCAH budget unit 420.
- The proposed expenditure budget for the Other Charges category has increased due to additional cost allocation charges.
- Funding of \$8,000 is recommended for capital assets; additional details on the proposed equipment and projects are available in the Capital Expenditures Table.

**ADDITIONAL FUNDING REQUESTS**

Public Health Field Nursing submitted no additional funding requests.

**PERSONNEL**

A net increase of 17.90 FTE is proposed. Transferring all staff from Budget Unit 460:

Allocate

- 1.0 Supervising Public Health Nurse
- 1.0 HHS Program Services Coordinator
- 2.0 Senior Public Health Nurse
- 3.0 Public Health Nurse
- 2.0 Occupational Therapist
- 2.0 Physical Therapist
- 0.5 Deputy Health Officer
- 1.0 Medical Office Assistant I/II
- 1.0 Senior Medical Office Assistant
- 3.0 Administrative Analyst I/II
- 1.0 Supervising Therapist
- 1.0 Health Client Services Worker

**BOARD ADOPTED**

The Board adopted this budget as recommended.

	Estimated 2020-21 Actual	2021-22 Adopted	Estimated 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
<b>Revenues</b>							
Other Governmental Agencies	738,519	430,599	883,663	832,181	832,181	(51,482)	-6%
Other Revenues	149	0	0	0	0	0	
<b>Total Revenues</b>	<b>738,668</b>	<b>430,599</b>	<b>883,663</b>	<b>832,181</b>	<b>832,181</b>	<b>(51,482)</b>	<b>-6%</b>
<b>Expenditures</b>							
Salaries & Employee Benefits	930,668	806,515	1,326,612	1,192,062	1,192,062	(134,550)	-10%
Services and Supplies	61,741	56,602	80,094	104,171	104,171	24,077	30%
Other Charges	14,473	0	22,117	15,390	15,390	(6,727)	-30%
<b>Total Expenditures</b>	<b>1,006,882</b>	<b>863,117</b>	<b>1,428,823</b>	<b>1,311,623</b>	<b>1,311,623</b>	<b>(117,200)</b>	<b>-8%</b>
<b>Other Financing Sources (Uses)</b>							
Other Financing Sources	284,950	290,039	545,160	479,442	479,442	(65,718)	-12%
Other Financing Uses	0	(171)	0	0	0	0	
<b>Total Other Financing Sources (Uses)</b>	<b>284,950</b>	<b>289,868</b>	<b>545,160</b>	<b>479,442</b>	<b>479,442</b>	<b>(65,718)</b>	<b>-12%</b>
<b>Net Revenues (Expenditures)</b>	<b>16,736</b>	<b>(142,650)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Additional Funding Support</b>							
1175 Public Health Fund	(16,736)	142,650	0	0	0	0	
<b>Total Additional Funding Support</b>	<b>(16,736)</b>	<b>142,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Staffing Positions</b>							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	

**SIGNIFICANT CHANGES**

- The proposed revenue budget for the Other Governmental Agencies has decreased due to a reduction in staff assigned to this program.
- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased due to reduction in staff assigned to this program.
- The proposed expenditure budget for the Services and Supplies category has increased due to additional supply purchases with grant funds due to staff reductions.
- The proposed budget for the Other Financing Uses category has decreased as a result of reduce proposed program expenditures.

**ADDITIONAL FUNDING REQUESTS**

Child Health & Disability Prevention submitted no additional requests.

**PERSONNEL**

There are no personnel changes.

**BOARD ADOPTED**

The Board adopted this budget as recommended.



	Estimated 2020-21 Actual	2021-22 Adopted	Estimated 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
<b>Revenues</b>							
Other Governmental Agencies	10,356	2,598	1,174,240	1,531,047	1,531,047	356,807	30%
Other Revenues	3,796	0	0	0	0	0	
<b>Total Revenues</b>	<b>14,152</b>	<b>2,598</b>	<b>1,174,240</b>	<b>1,531,047</b>	<b>1,531,047</b>	<b>356,807</b>	<b>30%</b>
<b>Expenditures</b>							
Salaries & Employee Benefits	422,771	177,961	1,064,248	1,347,199	1,347,199	282,951	27%
Services and Supplies	24,154	66,703	75,294	145,614	145,614	70,320	93%
Other Charges	7,718	1,429	34,698	38,234	38,234	3,536	10%
<b>Total Expenditures</b>	<b>454,643</b>	<b>246,093</b>	<b>1,174,240</b>	<b>1,531,047</b>	<b>1,531,047</b>	<b>356,807</b>	<b>30%</b>
<b>Other Financing Sources (Uses)</b>							
Other Financing Sources	431,239	53,297	0	0	0	0	
Other Financing Uses	(234)	(330)	0	0	0	0	
<b>Total Other Financing Sources (Uses)</b>	<b>431,005</b>	<b>52,967</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Revenues (Expenditures)</b>	<b>(9,486)</b>	<b>(190,528)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Additional Funding Support</b>							
1175 Public Health Fund	9,486	190,528	0	0	0	0	
<b>Total Additional Funding Support</b>	<b>9,486</b>	<b>190,528</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Staffing Positions</b>							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	

**SIGNIFICANT CHANGES**

- The proposed revenue budget for the Other Governmental Agencies category has increased due to an anticipated increase in grant funds.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit cost increases and anticipated increase in staff allocations because of increased grant funds.
- The proposed expenditure budget for the Services and Supplies category has increased due to an anticipated increase program costs due to additional grant funding.



**ADDITIONAL FUNDING REQUESTS**

Communicable Disease Control submitted no additional funding requests.

**PERSONNEL**

There are no personnel changes.

**BOARD ADOPTED**

The Board adopted this budget as recommended.

	Estimated 2020-21 Actual	2021-22 Adopted	Estimated 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
<b>Revenues</b>							
Other Governmental Agencies	201,606	103,580	892,842	1,536,920	1,536,920	644,078	72%
Charges for Current Services	61	0	9,000	0	0	(9,000)	-100%
Other Revenues	8,189	0	2,500	2,500	2,500	0	0%
<b>Total Revenues</b>	<b>209,856</b>	<b>103,580</b>	<b>904,342</b>	<b>1,539,420</b>	<b>1,539,420</b>	<b>635,078</b>	<b>70%</b>
<b>Expenditures</b>							
Salaries & Employee Benefits	318,017	264,738	767,005	1,804,190	1,804,190	1,037,185	>100%
Services and Supplies	40,489	114,532	96,605	314,536	314,536	217,931	>100%
Other Charges	20,125	8,033	40,732	67,119	67,119	26,387	65%
<b>Total Expenditures</b>	<b>378,631</b>	<b>387,303</b>	<b>904,342</b>	<b>2,185,845</b>	<b>2,185,845</b>	<b>1,281,503</b>	<b>&gt;100%</b>
<b>Other Financing Sources (Uses)</b>							
Other Financing Sources	179,090	9,401	0	782,575	782,575	782,575	100%
Other Financing Uses	(206)	(94)	0	(136,150)	(136,150)	(136,150)	100%
<b>Total Other Financing Sources (Uses)</b>	<b>178,884</b>	<b>9,307</b>	<b>0</b>	<b>646,425</b>	<b>646,425</b>	<b>646,425</b>	<b>100%</b>
<b>Net Revenues (Expenditures)</b>	<b>10,109</b>	<b>(274,416)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Additional Funding Support</b>							
1175 Public Health Fund	(10,109)	274,416	0	0	0	0	
<b>Total Additional Funding Support</b>	<b>(10,109)</b>	<b>274,416</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Staffing Positions</b>							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	

**SIGNIFICANT CHANGES**

- The proposed revenue budget for the Other Governmental Agencies category has increased due to increases in grant funds and State Health Realignment due to expansion of the program.
- The proposed revenue budget for the Other Financing Sources category has increased due to moving the SafeCare program in to Budget Unit 420 from 416.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit cost increases and staffing increases due to expansion of the program and moving the SafeCare program.
- The proposed expenditure budget for the Services and Supplies category has increased due to expansion of the program and moving the SafeCare program.
- The proposed expenditure budget for the Other Charges category has increased due to expansion of the program and moving the SafeCare program.
- The proposed expenditure budget for the Other Financing Uses category has increased due to expansion of the program to add Mental Health Clinician services.

**ADDITIONAL FUNDING REQUESTS**

MCAH submitted no additional funding requests.

**PERSONNEL**

There are no personnel changes.

**BOARD ADOPTED**

The Board adopted this budget as recommended.



# FY 2022-23 ADOPTED BUDGET CALIFORNIA HOME VISITING PROGRAM | 175-421

	Estimated 2020-21 Actual	2021-22 Adopted	Estimated 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
<b>Revenues</b>							
Other Governmental Agencies	425,861	872,725	637,230	914,430	1,061,560	188,835	22%
<b>Total Revenues</b>	<b>425,861</b>	<b>872,725</b>	<b>637,230</b>	<b>914,430</b>	<b>1,061,560</b>	<b>188,835</b>	<b>22%</b>
<b>Expenditures</b>							
Salaries & Employee Benefits	512,242	751,987	601,879	798,596	945,726	193,739	26%
Services and Supplies	108,231	97,282	101,817	105,751	105,751	8,469	9%
Other Charges	19,360	22,916	2,917	9,590	9,590	(13,326)	-58%
<b>Total Expenditures</b>	<b>639,833</b>	<b>872,185</b>	<b>706,613</b>	<b>913,937</b>	<b>1,061,067</b>	<b>188,882</b>	<b>22%</b>
<b>Other Financing Sources (Uses)</b>							
Other Financing Uses	(219)	(540)	(613)	(493)	(493)	47	-9%
<b>Total Other Financing Sources (Uses)</b>	<b>(219)</b>	<b>(540)</b>	<b>(613)</b>	<b>(493)</b>	<b>(493)</b>	<b>47</b>	<b>-9%</b>
<b>Net Revenues (Expenditures)</b>	<b>(214,191)</b>	<b>0</b>	<b>(69,996)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Additional Funding Support</b>							
1175 Public Health Fund	214,191	0	69,996	0	0	0	
<b>Total Additional Funding Support</b>	<b>214,191</b>	<b>0</b>	<b>69,996</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Staffing Positions</b>							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	

## SIGNIFICANT CHANGES

There are no significant changes.

## PERSONNEL

There are no personnel changes.

## ADDITIONAL FUNDING REQUESTS

California Home Visiting Program submitted no additional requests.

## BOARD ADOPTED

The Board approved an increase to this budget due to additional grant funds of \$147,130.



	Estimated 2020-21 Actual	2021-22 Adopted	Estimated 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
<b>Revenues</b>							
Other Governmental Agencies	0	492,451	0	341,173	341,173	(151,278)	-31%
Charges for Current Services	11,549	116,200	36,693	116,200	116,200	0	0%
Other Revenues	0	10,900	212	10,900	10,900	0	0%
<b>Total Revenues</b>	<b>11,549</b>	<b>619,551</b>	<b>36,905</b>	<b>468,273</b>	<b>468,273</b>	<b>(151,278)</b>	<b>-24%</b>
<b>Expenditures</b>							
Salaries & Employee Benefits	117,592	477,492	352,100	360,731	360,731	(116,761)	-24%
Services and Supplies	130,921	180,190	128,815	148,769	148,769	(31,421)	-17%
Other Charges	12,349	18,431	120	15,609	15,609	(2,822)	-15%
<b>Total Expenditures</b>	<b>260,862</b>	<b>676,113</b>	<b>481,035</b>	<b>525,109</b>	<b>525,109</b>	<b>(151,004)</b>	<b>-22%</b>
<b>Other Financing Sources (Uses)</b>							
Other Financing Sources	17,301	56,836	7,594	56,836	56,836	0	0%
Other Financing Uses	(26)	(274)	(607)	0	0	274	-100%
<b>Total Other Financing Sources (Uses)</b>	<b>17,275</b>	<b>56,562</b>	<b>6,987</b>	<b>56,836</b>	<b>56,836</b>	<b>274</b>	<b>0%</b>
<b>Net Revenues (Expenditures)</b>	<b>(232,038)</b>	<b>0</b>	<b>(437,143)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Additional Funding Support</b>							
1175 Public Health Fund	232,038	0	437,143	0	0	0	
<b>Total Additional Funding Support</b>	<b>232,038</b>	<b>0</b>	<b>437,143</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Staffing Positions</b>							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	

**SIGNIFICANT CHANGES**

- The proposed revenue budget for the Other Governmental Agencies category has decreased due to staff transfer to other programs.
- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased due to staff transfer to other programs.
- The proposed expenditure budget for the Services and Supplies category has decreased due to reduced programing.

**ADDITIONAL FUNDING REQUESTS**

Clinic Services submitted no additional funding requests.

**PERSONNEL**

There are no personnel changes.

**BOARD ADOPTED**

The Board adopted this budget as recommended.



	Estimated 2020-21 Actual	2021-22 Adopted	Estimated 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
<b>Revenues</b>							
Other Governmental Agencies	277,783	85,321	655,758	1,009,951	1,009,951	354,193	54%
Other Revenues	35	1,744	100,000	0	0	(100,000)	-100%
<b>Total Revenues</b>	<b>277,818</b>	<b>87,065</b>	<b>755,758</b>	<b>1,009,951</b>	<b>1,009,951</b>	<b>254,193</b>	<b>34%</b>
<b>Expenditures</b>							
Salaries & Employee Benefits	421,919	392,831	848,041	1,042,102	1,042,102	194,061	23%
Services and Supplies	90,340	71,290	154,770	166,743	166,743	11,973	8%
Other Charges	13,788	4,451	29,437	17,990	17,990	(11,447)	-39%
<b>Total Expenditures</b>	<b>526,047</b>	<b>468,572</b>	<b>1,032,248</b>	<b>1,226,835</b>	<b>1,226,835</b>	<b>194,587</b>	<b>19%</b>
<b>Other Financing Sources (Uses)</b>							
Other Financing Sources	332,080	191,561	277,440	218,090	218,090	(59,350)	-21%
Other Financing Uses	(1,057)	(134)	(950)	(1,206)	(1,206)	(256)	27%
<b>Total Other Financing Sources (Uses)</b>	<b>331,023</b>	<b>191,427</b>	<b>276,490</b>	<b>216,884</b>	<b>216,884</b>	<b>(59,606)</b>	<b>-22%</b>
<b>Special Item(s)</b>							
Special Items	158,483	0	0	0	0	0	0
<b>Total Special Item(s)</b>	<b>158,483</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Revenues (Expenditures)</b>	<b>82,794</b>	<b>(190,080)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>							
1175 Public Health Fund	(82,794)	190,080	0	0	0	0	0
<b>Total Additional Funding Support</b>	<b>(82,794)</b>	<b>190,080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**SIGNIFICANT CHANGES**

- The proposed revenue budget for the Other Governmental Agencies category has increased due to State Health Realignment increase for Salary & Benefit increases to offset a reduction in anticipated grant funds.
- The proposed revenue budget for the Other Revenues category has decreased due to moving the NFP Mental Health Clinician to the MCAH program in Budget Unit 420.
- The proposed revenue budget for the Other Financing Sources category has decreased due to anticipated reduction in grant funds.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit cost increases.

**ADDITIONAL FUNDING REQUESTS**

Nurse Family Partnership submitted no additional requests.

**PERSONNEL**

There are no personnel changes.

**BOARD ADOPTED**

The Board adopted this budget as recommended.



	Estimated 2020-21 Actual	2021-22 Adopted	Estimated 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
<b>Revenues</b>							
Other Governmental Agencies	0	207,622	225,546	961,636	961,636	754,014	363%
<b>Total Revenues</b>	<b>0</b>	<b>207,622</b>	<b>225,546</b>	<b>961,636</b>	<b>961,636</b>	<b>754,014</b>	<b>363%</b>
<b>Expenditures</b>							
Salaries & Employee Benefits	174,274	191,432	414,932	881,559	881,559	690,127	361%
Services and Supplies	59,871	11,280	364,832	58,515	58,515	47,235	419%
Other Charges	3,270	4,910	13,976	21,562	21,562	16,652	339%
<b>Total Expenditures</b>	<b>237,415</b>	<b>207,622</b>	<b>793,740</b>	<b>961,636</b>	<b>961,636</b>	<b>754,014</b>	<b>363%</b>
<b>Other Financing Sources (Uses)</b>							
Other Financing Sources	(441)	0	(1,954)	0	0	0	
<b>Total Other Financing Sources (Uses)</b>	<b>(441)</b>	<b>0</b>	<b>(1,954)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Revenues (Expenditures)</b>	<b>(237,856)</b>	<b>0</b>	<b>(570,148)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Additional Funding Support</b>							
1175 Public Health Fund	237,856	0	570,148	0	0	0	
<b>Total Additional Funding Support</b>	<b>237,856</b>	<b>0</b>	<b>570,148</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Staffing Positions</b>							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	

**SIGNIFICANT CHANGES**

- The proposed revenue budget for the Other Governmental Agencies category has increased significantly due to an increase in immunization grant funds.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit cost increases and anticipated increased staffing levels.
- The proposed expenditure budget for the Services and Supplies category has increased due to an anticipated increase in grant funds and associated program costs.
- The proposed expenditure budget for the Other Charges category has increased due to an anticipated increase in program costs.

**ADDITIONAL FUNDING REQUESTS**

Immunization Program submitted no additional funding requests.

**PERSONNEL**

There are no personnel changes.

**BOARD ADOPTED**

The Board adopted this budget as recommended.



	Estimated 2020-21 Actual	2021-22 Adopted	Estimated 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
<b>Revenues</b>							
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Expenditures</b>							
Salaries & Employee Benefits	(49,977)	0	(61,317)	0	0	0	
Other Charges	3,031	0	0	0	0	0	
<b>Total Expenditures</b>	<b>(46,946)</b>	<b>0</b>	<b>(61,317)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Other Financing Sources (Uses)</b>							
Other Financing Uses	(9,769)	0	(9,084)	0	0	0	
<b>Total Other Financing Sources (Uses)</b>	<b>(9,769)</b>	<b>0</b>	<b>(9,084)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Revenues (Expenditures)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Additional Funding Support</b>							
1175 Public Health Fund	(37,177)	0	(52,233)	0	0	0	
<b>Total Additional Funding Support</b>	<b>(37,177)</b>	<b>0</b>	<b>(52,233)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Staffing Positions</b>							
Allocated Positions	0.00	18.50	0.00	0.00	0.00	(18.50)	-100%

**SIGNIFICANT CHANGES**

This budget unit is being moved to 460 in FY 2022-23 and thus there are no significant changes.

**BOARD ADOPTED**

The Board adopted this budget as recommended.

**ADDITIONAL FUNDING REQUESTS**

Public Health Personnel submitted no additional funding requests.

**PERSONNEL**

A decrease of 18.50 FTE is proposed due to transferring all staff in obsolete Budget Unit (BU) 460 to BU 416 and discontinuing BU 460 allocating in 416. The proposed changes are as follows:

Deallocate

- 1.0 Supervising Public Health Nurse
- 1.0 HHS Program Services Coordinator
- 2.0 Senior Public Health Nurse
- 3.0 Public Health Nurse
- 2.0 Occupational Therapist
- 2.0 Physical Therapist
- 0.5 Deputy Health Officer
- 1.0 Medical Office Assistant I/II
- 1.0 Senior Medical Office Assistant
- 3.0 Administrative Analyst I/II
- 1.0 Supervising Therapist
- 1.0 Health Client Services Worker



	Estimated 2020-21 Actual	2021-22 Adopted	Estimated 2021-22 Actual	2022-23 Proposed	2022-23 Adopted	Increase (Decrease)	% Change
<b>Revenues</b>							
Other Governmental Agencies	951,086	489,897	1,294,981	1,368,068	1,368,068	73,087	6%
Charges for Current Services	13,414	8,693	15,000	1,000	1,000	(14,000)	-93%
Other Revenues	3,939	420	3,600	2,500	2,500	(1,100)	-31%
<b>Total Revenues</b>	<b>968,439</b>	<b>499,010</b>	<b>1,313,581</b>	<b>1,371,568</b>	<b>1,371,568</b>	<b>57,987</b>	<b>4%</b>
<b>Expenditures</b>							
Salaries & Employee Benefits	796,834	873,192	1,249,540	1,360,745	1,360,745	111,205	9%
Services and Supplies	256,113	265,417	252,341	283,638	283,638	31,297	12%
Other Charges	21,825	1,372	40,678	32,639	32,639	(8,039)	-20%
Fixed Assets	5,942	7,700	0	0	0	0	
<b>Total Expenditures</b>	<b>1,080,714</b>	<b>1,147,681</b>	<b>1,542,559</b>	<b>1,677,022</b>	<b>1,677,022</b>	<b>134,463</b>	<b>9%</b>
<b>Other Financing Sources (Uses)</b>							
Other Financing Sources	336,163	186,156	228,978	305,791	305,791	76,813	34%
Other Financing Uses	(546)	(1,126)	0	(337)	(337)	(337)	-100%
<b>Total Other Financing Sources (Uses)</b>	<b>335,617</b>	<b>185,030</b>	<b>228,978</b>	<b>305,454</b>	<b>305,454</b>	<b>76,476</b>	<b>33%</b>
<b>Net Revenues (Expenditures)</b>	<b>223,342</b>	<b>(463,641)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Additional Funding Support</b>							
1175 Public Health Fund	(223,342)	463,641	0	0	0	0	
<b>Total Additional Funding Support</b>	<b>(223,342)</b>	<b>463,641</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Staffing Positions</b>							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	

**SIGNIFICANT CHANGES**

- The proposed revenue budget for the Other Financing Sources category has increased due to Social Services funding passed through to Public Health.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit cost increases.
- The proposed expenditure budget for the Services and Supplies category has increased due to state formula change in the amount to be paid to the state for the program.

**BOARD ADOPTED**

The Board adopted this budget as recommended.

**ADDITIONAL FUNDING REQUESTS**

California's Children Services submitted no additional requests.

**PERSONNEL**

There are no personnel changes.



