

Departmental Summary
FY 2014-15 Adopted Budget

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Licenses and Permits	134,976	152,611	204,953	189,655	189,655	(15,298)
Fines, Forfeits and Penalties	94,353	53,082	95,605	95,605	95,605	0
Use of Money and Property	4,550	3,850	3,850	4,200	4,200	350
Other Governmental Agencies	99,066,282	102,719,108	114,812,716	132,278,590	132,278,590	17,465,874
Charges for Current Services	18,005,703	13,962,539	11,237,905	16,604,137	16,604,137	5,366,232
Other Revenues	1,393,082	704,496	868,682	1,443,218	1,443,218	574,536
Not Applicable	0	0	5	0	0	(5)
Total Revenues	118,698,946	117,595,686	127,223,716	150,615,405	150,615,405	23,391,689
Expenditures						
Salaries & Employee Benefits	58,180,844	60,547,519	64,646,798	75,731,420	75,731,420	11,084,622
Services and Supplies	43,201,736	47,101,737	51,150,372	60,741,905	60,741,905	9,591,533
Other Charges	50,155,030	51,221,702	55,937,015	65,148,970	65,148,970	9,211,955
Fixed Assets	1,165,653	2,515,519	1,094,256	3,629,858	3,629,858	2,535,602
Intrafund Transfers	(29,715,804)	(31,751,332)	(34,090,767)	(45,978,210)	(45,978,210)	(11,887,443)
General Fund Contribution	(4,174,421)	(4,250,091)	(4,384,755)	(4,389,866)	(4,389,866)	(5,111)
Other Fund Expenditures	0	(50)	0	0	0	0
Total Expenditures	118,813,038	125,385,004	134,352,919	154,884,077	154,884,077	20,531,158
Net Revenue (Expenditures)	(114,087)	(7,789,305)	(7,129,211)	(4,268,672)	(4,268,672)	2,860,539
Additional Funding Support						
1100 General Fund	3,875,135	3,378,301	4,158,539	4,268,672	4,268,672	110,133
1110 Social Services Assistance	(479,178)	765,739	213,004	0	0	(213,004)
1160 Social Services Administration	(2,098,196)	2,758,278	(71,669)	0	0	71,669
1170 Mental Health Fund	(3,025,295)	(90,784)	4,281,304	0	0	(4,281,304)
1175 Public Health Fund	1,821,599	670,802	(1,028,013)	0	0	1,028,013
1180 Alcohol & Other Drugs	21,619	370,738	(406,366)	0	0	406,366
1190 Employment Training Division	(1,592)	(63,756)	(17,596)	0	0	17,596
Total Additional Funding Support	114,092	7,789,318	7,129,203	4,268,672	4,268,672	(2,860,531)
Staffing Positions						
Allocated Positions	1,159.03	1,197.58	1,206.68	1,215.68	1,215.68	9.65
Temporary (FTE)	17.88	14.37	31.74	32.96	32.96	1.22
Total Staffing	1,176.91	1,211.95	1,237.77	1,248.64	1,248.64	10.87

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

Health & Human Services

- 1100 490 Inmate/Indigent Medical Services
- 1160 516 Department of Health & Human Services (DHHS) Administration
- 1100 525 General Relief

Mental Health**Alcohol & Other Drugs Division**

- 1180 425 Alcohol & Other Drugs
- 1180 431 Healthy Moms

Mental Health Division

- 1170 424 Mental Health Administration
- 1170 427 Mental Health Jail Programs
- 1170 475 HumWORKs
- 1170 477 Mental Health Services Act
- 1170 495 Sempervirens/Psychiatric Emergency Services
- 1170 496 Adult Programs
- 1170 497 Children, Youth & Family Services
- 1170 498 Medication Support

Public Health**Administration Division**

- 1175 400 Public Health Administration
- 1175 403 Medi-Cal Administrative Activities & Targeted Case Management
- 1175 410 Emergency Medical Services
- 1175 419 Communicable Disease Control Program
- 1175 422 Clinic Services
- 1175 428 Immunization Services
- 1175 434 Outside Agency Support
- 1175 435 Public Health Laboratory
- 1175 455 Emergency Preparedness & Response

Environmental Health Division

- 1175 406 Environmental Health (EH)
- 1175 411 Hazardous Materials
- 1175 430 Local Enforcement Agency
- 1175 432 Local Oversight Program
- 1175 486 EH Land Use

Healthy Communities Division

- 1175 407 Childhood Lead Poison Prevention Program
- 1175 412 Tobacco Education
- 1175 414 Health Education
- 1175 415 Women, Infants & Children
- 1175 433 Nutrition and Physical Activity
- 1175 437 CARE NorCAP
- 1175 449 Fiscal Agent CARE/HOPWA
- 1175 451 Drug Free Community
- 1175 452 Alcohol & Other Drugs Prevention
- 1175 454 Prevention and Early Intervention (Mental Health Services Act)
- 1175 470 Housing Opportunity for People with AIDS (HOPWA) NorCAP
- 1175 488 Family Violence Prevention

Maternal, Child & Adolescent Health (MCAH) Division

- 1175 416 Public Health Field Nursing
- 1175 418 Child Health & Disability Prevention
- 1175 420 Maternal & Child Health Coordinated Services
- 1175 421 California Home Visiting Program
- 1175 426 Nurse Family Partnership
- 1175 460 MCAH Personnel
- 1175 493 California Children's Service

Social Services Branch**Employment & Training Development (ETD) Division**

- 1190 582 ETD Multi-Project

- 1190 584 Supplemental Displaced Worker
- 1190 586 Rapid Response
- 1190 589 Adult Programs
- 1190 590 Displaced Worker Program
- 1190 597 ETD Operating Staff

- 1160 508 Child Welfare Services
- 1160 511 Social Services Administration
- 1160 599 Veterans Services

In addition, the following budget units, which are no longer in use, are included in summary tables:

Social Services Assistance Division

- 1110 515 Title IV-E Waiver
- 1110 517 Temporary Assistance for Needy Families (TANF)
- 1110 518 Foster Care

- 1160 519 TANF-ECF
- 1160 509 Shelter
- 1170 507 Mental Health Children’s Center
- 1175 408 Alternative Response Team
- 1175 413 Children’s Health
- 1175 465 Pharmacy
- 1180 429 Substance Abuse & Crime Prevention Act (Prop 36)

Social Services Division

- 1160 273 Public Guardian
- 1160 504 Older Adults
- 1160 505 CalWORKs
- 1160 506 In Home Supportive Services (IHSS) Public Authority



Mission

To reduce poverty and connect people and communities with opportunities for health and wellness.

Vision

People helping people live better lives.

Program Discussion

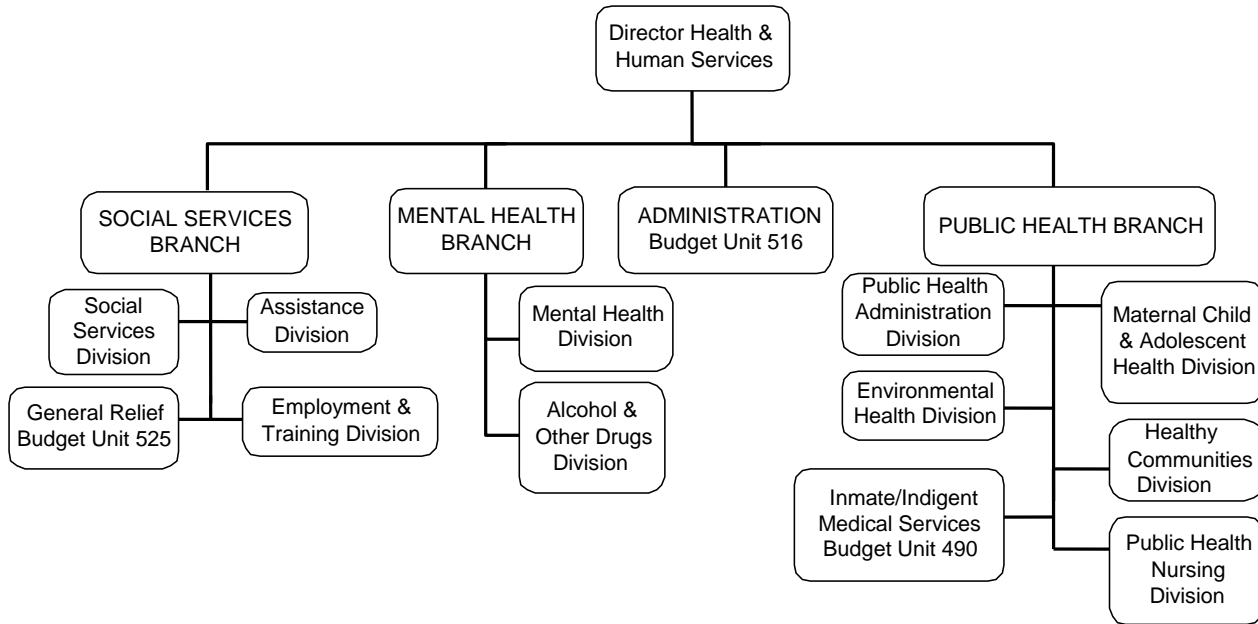
Health and human services in Humboldt County were previously provided by six separate County departments—Mental Health, Public Health, Social Services, Employment Training, Veterans Services

and Public Guardian—each with its own administrative and overhead costs. In 1999, the County took the first step toward integration with Assembly Bill (AB) 1259, authored by Assemblywoman Virginia Strom Martin, which allowed the County to partner with relevant state departments to design and implement a single comprehensive county health and human services system. In 2004, AB 1881, authored by Assemblywoman Patty Berg, authorized continuation of Humboldt County’s transformational work, and in 2007, AB 315, also authored by Berg, made the Integrated Services Initiative permanent. Integrated programming has reduced costs and streamlined and improved services to the children, families and adults the County serves.



The California Youth Connection honors DHHS Director Phillip R. Crandall and Assistant Director Barbara LaHaie for their work with Humboldt County youth.

Operating Divisions Organizational Chart:



1160- Social Services Fund
FY 2014-15 Adopted Budget

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Total Revenues	0	0	0	0	0	0
Expenditures						
Salaries & Employee Benefits	2,355,242	2,317,282	2,444,385	3,035,568	3,035,568	591,183
Services and Supplies	702,933	711,863	815,746	826,062	826,062	10,316
Other Charges	273,598	271,377	326,621	433,464	433,464	106,843
Fixed Assets	0	2,239	0	0	0	0
Intrafund Transfers	(3,331,773)	(3,247,087)	(3,583,694)	(4,295,094)	(4,295,094)	(711,400)
Total Expenditures	0	55,674	3,058	0	0	(3,058)
Net Revenue (Expenditures)	0	(55,673)	(3,058)	0	0	3,058
Additional Funding Support						
1160 Social Services Administration	0	55,674	3,058	0	0	(3,058)
Total Additional Funding Support	0	55,674	3,058	0	0	(3,058)
Staffing Positions						
Allocated Positions	35.00	35.00	38.00	39.00	39.00	1.00
Temporary (FTE)	2.03	1.57	6.00	6.00	6.00	0.00
Total Staffing	37.03	36.57	44.00	45.00	45.00	1.00

Purpose

The Health and Human Services Administration budget unit provides management and administrative support to the Department of Health and Human Services (DHHS). It oversees programs that support the Board’s Strategic Framework by creating opportunities for improved safety and health, promoting self-sufficiency, and protecting the County’s vulnerable populations.

Recommended Budget

The recommended budget for FY 2014-15 for DHHS Administration is \$4,295,094, excluding expense transfers, an increase of \$372,009 or 9% from FY 2013-14. This increase is due to the overall rise in salaries and benefits, and the addition of one full-time equivalent (FTE).

Recommended Personnel Allocation

For DHHS Administration, recommended positions for FY 2014-15 are 39 FTE with no frozen positions. This is an increase of 1.0 FTE from the prior fiscal year. Recommended positions changes for FY 2014-15 include: disallocating a 1.0 FTE Program Manager; allocating a 1.0 FTE Staff Services Manager (SSM), to oversee facilities and support, special projects, and contracts; and a 1.0 FTE Staff Services Analyst which will work in conjunction with the SSM to analyze contracts, facilities and building plans for compliance with Americans with Disabilities Act and Annual Civil Rights Plan.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

In 2000, the Humboldt County Board of Supervisors created DHHS, which combined the

formerly separate departments of Social Services, Mental Health, Public Health, Employment and Training, Veterans Services, and Public Guardian. AB 315 (Chapter 264, Laws of 2007) made DHHS a permanent agency. DHHS's mission is to reduce poverty and connect people and communities to opportunities for health and wellness.



Food for People Executive Director Anne Holcomb, left, gives DHHS Director Phillip R. Crandall and 4th District Supervisor Virginia Bass a tour of Food for People's facility in Eureka.

Alcohol & Other Drugs**1180- Alcohol and Other Drugs Fund
FY 2014-15 Adopted Budget**

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	94,353	53,082	95,605	95,605	95,605	0
Other Governmental Agencies	1,580,257	1,284,503	2,058,796	1,770,913	1,770,913	(287,883)
Charges for Current Services	44,127	38,753	37,300	41,387	41,387	4,087
Other Revenues	911	741	223	1,750	1,750	1,527
Total Revenues	1,719,648	1,377,079	2,191,924	1,909,655	1,909,655	(282,269)
Expenditures						
Salaries & Employee Benefits	1,275,929	1,270,973	1,241,681	1,415,426	1,415,426	173,745
Services and Supplies	984,975	1,090,456	1,068,877	1,113,862	1,113,862	44,985
Other Charges	430,278	346,937	448,460	471,931	471,931	23,471
Fixed Assets	0	3,796	2,863	10,000	10,000	7,137
Intrafund Transfers	(949,915)	(964,345)	(976,323)	(1,101,564)	(1,101,564)	(125,241)
Total Expenditures	1,741,267	1,747,817	1,785,558	1,909,655	1,909,655	124,097
Net Revenue (Expenditures)	(21,617)	(370,742)	406,362	0	0	(406,362)
Additional Funding Support						
1180 Alcohol & Other Drugs	21,619	370,738	(406,366)	0	0	406,366
Total Additional Funding Support	21,619	370,738	(406,366)	0	0	406,366
Staffing Positions						
Allocated Positions	30.45	33.45	31.45	31.10	31.10	(0.35)
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	30.45	33.45	31.45	31.10	31.10	(0.35)

Purpose

In order to provide treatment to those who have alcohol and drug addiction, the Division of Alcohol and Other Drug Programs (AODP) is committed to providing a recovery oriented environment where individuals can develop the critical skills needed to live free from alcohol and drugs. The division provides assessment, referral, treatment and care coordination for adults and adolescents with substance abuse treatment needs in Humboldt County. These services support the Board's Strategic Framework by creating opportunities for improved safety and health, promoting self-sufficiency, and protecting the County's most vulnerable populations.

This budget narrative discusses the operations and funding for budget units: Adult and Adolescent Alcohol and Other Drug Treatment Program (425), and Healthy Moms (431).

Recommended Budget

The proposed budget for Alcohol & Other Drug for FY 2014-15 is \$3,011,219, excluding expense transfers, an increase of 3% or \$92,082. This increase is due to realignment growth, Affordable Care Act Medi-Cal benefit expansion, and federal Drug and Alcohol block grant. Funding of \$10,000 is proposed for fixed assets; additional detail can be found in the Capital Expenditures table.

Alcohol & Other Drugs

Recommended Personnel Allocation

For Alcohol & Other Drug the total positions requested for FY 2014-15 are 31.10 with zero frozen positions. This is a change from FY 2013-14 in which Alcohol and Other Drug had an adopted FTE allocation of 32.45 employees with 3.0 FTE positions frozen.

The proposed personnel allocation for FY 2014-15 proposes an overall decrease of 0.35 FTE for Substance Abuse Counselor I/II position in Healthy Moms (431).

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

Within the Alcohol and Other Drug Fund there are two programs: Adult and Adolescent Alcohol and Other Drug Treatment Program, and the Healthy Moms program. These programs are operated under various state and federal mandates.

1180 425 Adult and Adolescent Alcohol & Other Drug Treatment Program

The purpose of the Adult and Adolescent Alcohol and Other Drug Treatment Program is to make treatment available for people with substance abuse disorders, including co-occurring mental health and substance use disorders (COD). Clients are assessed for treatment and recommendations are made for the appropriate level of services. Staff provides individual treatment planning sessions and group treatment. Staff also coordinates with other agencies to assist clients in addressing their needs.

The goals and objectives of AODP are to reduce the incidence of alcohol and other drug problems in Humboldt County by developing, administering and

supporting prevention and treatment programs. This involves reducing barriers to treatment and coordinating services to provide the most effective treatments available.

Some services provided directly by AODP staff include:

- screenings, assessments and referrals
- outpatient treatment through groups
- individual interventions
- service coordination for COD patients
- individual and family counseling
- prevention and education services
- consultation with other community providers

Evidence based and Best Practice treatment strategies in AODP include Motivational Enhancement, the Matrix Model for stimulant use disorders, and Seeking Safety trauma informed treatment. Moral Reconciliation Therapy is another model that is used. In FY 2014-15 a new cognitive behavioral treatment will be included in the curriculum.

Residential services are provided through contracts with community providers. They include 30- to 90-day residential treatment for adults as well as social detoxification.

AODP is funded through a variety of sources including federal Substance Abuse and Prevention block grant allocation, 2011 State Realignment, Stratham and Seymour funds, and federal Drug Medi-Cal reimbursement. Quarterly reports on the utilization of these funds and an annual cost report are submitted to the Alcohol and Drug Programs division of State Department of Health Care Services.

The AODP proposed budget for FY 2014-15 is \$2,280,688, excluding expense transfers. This represents an increase of \$141,634 or 6% from FY 2013-14. This increase is due to realignment growth and Affordable Care Act Medi-Cal benefit

Alcohol & Other Drugs

expansion. This revenue, in addition to the federal Drug and Alcohol block grant, will fund services to Medi-Cal eligible beneficiaries and contribute to prevention programs. For FY 2014-15 requested FTE changes include: unfreezing a 1.0 FTE Fiscal Assistant I/II and a 1.0 FTE Health Education Specialist I/II. Total positions requested include 19.70 FTE permanent positions.

1180 431 Healthy Moms Program

The Healthy Moms Program provides perinatal treatment as defined by the State Office of Perinatal Substance Abuse (California Health & Safety Code, Sections 300-309.5). A comprehensive alcohol and other drug treatment program for pregnant and parenting women, Healthy Moms provides assessment, group treatment, and mental health treatment.

The Healthy Moms Program funding is from the cost applied Substance Abuse Prevention Treatment block grant allocation, 2011 State Realignment revenues, and Drug Medi-Cal and Perinatal Medi-Cal federal reimbursement. Other cost applied transfers include Medi-Cal federal financial participation, 2011 State Realignment for Early Periodic Screening, Diagnosis and Treatment (EPSDT), and CalWorks.

The recommended budget for Healthy Moms for FY 2014-15 is \$730,531, excluding expense transfers. This represents a decrease of \$49,552, or 6% due to reduced expense transfers. For FY 2014-15 requested FTE changes include: unfreezing a 1.0 FTE Senior Substance Abuse Counselor position and disallocating a 0.35 FTE Substance Abuse Counselor I/II. Full staffing includes 11.40 FTE permanent staff.



DHHS Director Phillip R. Crandall speaks at a youth rally at the State Capitol in March 2014.

Employment & Training Division

Health & Human Services Director

**1190- Employment & Training Fund
FY 2014-15 Adopted Budget**

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	30,825	130,776	171,735	177,913	177,913	6,178
Charges for Current Services	24,912	0	0	0	0	0
Other Revenues	0	1,495	418	0	0	(418)
Total Revenues	55,737	132,271	172,153	177,913	177,913	5,760
Expenditures						
Salaries & Employee Benefits	1,440,601	1,339,749	1,396,025	1,691,424	1,691,424	295,399
Services and Supplies	139,828	218,434	233,478	298,988	298,988	65,510
Other Charges	1,401,080	1,109,568	1,191,291	1,334,139	1,334,139	142,848
Fixed Assets	0	5,576	1,268	0	0	(1,268)
Intrafund Transfers	(2,927,364)	(2,604,812)	(2,667,505)	(3,146,638)	(3,146,638)	(479,133)
Total Expenditures	54,145	68,515	154,557	177,913	177,913	23,356
Net Revenue (Expenditures)	1,593	63,753	17,594	0	0	(17,594)
Additional Funding Support						
1190 Employment Training Division	(1,592)	(63,756)	(17,596)	0	0	17,596
Total Additional Funding Support	(1,592)	(63,756)	(17,596)	0	0	17,596
Staffing Positions						
Allocated Positions	29.00	28.00	28.00	28.00	28.00	0.00
Temporary (FTE)	0.00	0.50	1.00	1.00	1.00	0.00
Total Staffing	29.00	28.50	29.00	29.00	29.00	0.00

Purpose

The Employment & Training Division (ETD) is Humboldt County's workforce division, helping Humboldt residents with workforce readiness, labor exchange and job search support; coordinating and funding vocational training programs; and helping employers with placements and subsidized wage and tax credit programs. ETD is the program operator for Workforce Investment Act (WIA) Adult, Dislocated Worker, and Rapid Response programs. ETD is a key partner in Humboldt County's one-stop career center, The Job Market, to which ETD provides 4.5 FTE positions. ETD also provides job readiness, job search, and job placement support to CalWORKs Welfare to Work

(WtW) program, to DHHS's Transition Age Youth (TAY) Division, and to Probation Department clients through the Humboldt County Community Corrections Resource Center.

The purpose of ETD's services is improve the employment, job retention, earnings, and occupational skills of participants. This, in turn, improves the quality of the workforce, reduces dependency on public assistance, and improves the productivity and competitiveness of Humboldt County.

The services provided by ETD support the core values outlined in the Board's Strategic Framework to support business and workforce development while protecting vulnerable populations with the opportunity for improved health, safety and self-sufficiency.

Employment & Training Division

ETD maintains six budget units: Multi-Project (582), Supplemental Displaced Worker (584), Rapid Response (586), Adult Programs (589), Dislocated Worker Program (590) and Employment & Training Staff (597).

Recommended Budget

The recommended Employment & Training Division budget for FY 2014-15 is \$3,324,551, excluding expense transfers, a decrease of \$227,635, or 6%, from the previous year. This is primarily due to the end of an additional assistance grant for displaced workers.

Recommended Personnel Allocation

For the Employment & Training Division, the total positions recommended for FY 2014-15 is 28 FTE with no frozen positions. There are no changes from the previous fiscal year.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

1190 582 ETD Multi-Project

The ETD Multi-Project budget contains funds from current competitive workforce grant awards, including the Workforce Investment Act (WIA) Youth Program. ETD provides technical assistance to youth program operators within the five contracted regions of the County, helping with WIA eligibility, supportive service expenditures, performance outcomes, and state reporting requirements.

Youth technical assistance funds to ETD are anticipated to rise for FY 2014-15 to \$25,000, an increase of \$6,555, or 35% over the prior year due

to increased reimbursement from the Employment Development Department.

1190 584 Supplemental Displaced Worker

The Supplemental Displaced Worker fund is for WIA additional assistance awards that allow ETD to provide assistance in case of large layoffs or plant closures. ETD was awarded such a grant in April 2013 for \$225,270 that has been conditionally extended through March 2015 due to additional layoffs at the California Redwood Company (CRC). The grant is for forest product workers to provide training and re-employment services to workers who have been laid-off.

The recommended budget for FY 2014-15 is \$75,000, excluding expense transfers. This represents a decrease of \$325,000 over FY 2013-14, or 81% over the prior year. This decrease is due to the initial Federal WIA grant request being lower than estimated however, it is anticipated that this amount will be revised due to a recent round of layoffs at CRC.

1190 586 Rapid Response

Rapid Response (RR) is a service for businesses affected by a significant layoff or business closure. For dislocated employees, RR provides information about safety-net supports, WIA job training programs and assistance finding new work. For employers, RR provides business expertise that might avert a layoff or closure, or assistance with a layoff to assure proactive job supports for affected workers are in place. RR action and support are taken in partnership with the North Coast Small Business Development Center.

The recommended budget for FY 2014-15 is \$46,000, an increase of \$344 over the prior year.

1190 589 Adult Programs

WIA Adult Program services include comprehensive assessment, employment plan development, vocational training, job search

Employment & Training Division

assistance, case management and supportive services for low-income adults.

The recommended budget for FY 2014-15 is \$472,000, excluding expense transfers. This is an increase of \$1,767 over the prior year.

1190 590 Dislocated Worker Programs

The WIA Dislocated Worker (DW) Program provides comprehensive assessment, employment plan development, job vocational training, search assistance, case management, and supportive services to workers who have lost their jobs due to closure or significant downsizing of a company.

The recommended budget for FY 2014-15 is \$257,000, excluding expense transfers, an increase of \$82,797, or 47% over the prior year. This increase is due to a rise in available funding for this program from unspent WIA funds being carried forward from the previous year.

1190 597 Employment and Training Division Staff

This is the primary budget unit for the Employment and Training Division. It includes:

- all staffing costs associated with the provision of WIA core, intensive and training services
- workforce services provided by ETD to the CalWORKs, General Relief and TAY Divisions of DHHS
- workforce services provided to the Probation Department

- staff directed to any current competitive grant projects

ETD provides WIA core and intensive services through The Job Market, including labor market information, initial assessment of skill levels, job search and placement assistance, WIA program information, eligibility guidelines and next-step guidance. WIA intensive and training services are provided from ETD's main offices on 6th Street in Eureka. Services include workshops, vocational case management, comprehensive assessments, vocational counseling, career planning, and development of individual service strategies identifying employment goals. Training services are delivered through Individual Training Accounts that are set up for participants who have been approved to receive training funds. Participant training costs are reflected in budget units corresponding with the participant's eligibility type: 589 for Adult programs, 590 for Dislocated Worker and so on.

CalWORKs-, General Relief-, TAY- and Probation-funded services provided by ETD include full assessments, supervised job search activities, case management and job development for subsidized wage programs. These activities help clients meet participation requirements and obtain unsubsidized employment.

The recommended budget for FY 2014-2015 is \$2,449,551, excluding expense transfers, a slight increase of \$5,902 over the prior year. As a result of vacancies in the Employment and Training Division there is only a minute increase in the overall recommended budget.

Environmental Health Division

Phillip R. Crandall
Health & Human Services Director

1175- Public Health Fund FY 2014-15 Adopted Budget

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Licenses and Permits	123,483	141,266	193,095	179,200	179,200	(13,895)
Other Governmental Agencies	511,497	543,404	436,952	1,049,658	1,049,658	612,706
Charges for Current Services	1,926,186	1,960,972	1,953,139	1,726,658	1,726,658	(226,481)
Other Revenues	57,814	31,199	29,511	414,730	414,730	385,219
Total Revenues	2,618,980	2,676,841	2,612,697	3,370,246	3,370,246	757,549
Expenditures						
Salaries & Employee Benefits	710,659	716,920	677,684	829,535	829,535	151,851
Services and Supplies	358,718	459,622	496,521	674,535	674,535	178,014
Other Charges	1,547,521	1,466,655	1,480,584	1,884,984	1,884,984	404,400
Fixed Assets	12,228	9,103	12,497	3,500	3,500	(8,997)
Intrafund Transfers	(3,071)	(2,313)	(819)	(2,400)	(2,400)	(1,581)
General Fund Contribution	0	(13,406)	(14,796)	(19,908)	(19,908)	(5,112)
Total Expenditures	2,626,055	2,636,581	2,651,671	3,370,246	3,370,246	718,575
Net Revenue (Expenditures)	(7,071)	40,263	(38,979)	0	0	38,979
Additional Funding Support						
1175 Public Health Fund	7,075	(40,260)	38,974	0	0	(38,974)
Total Additional Funding Support	7,075	(40,260)	38,974	0	0	(38,974)
Staffing Positions						
Allocated Positions	33.00	33.00	33.00	33.00	33.00	0.00
Temporary (FTE)	0.00	0.40	0.40	0.72	0.72	0.32
Total Staffing	33.00	33.40	33.40	33.72	33.72	0.32

Purpose

The Environmental Health Division's purpose is to prevent illness and injury caused by unsafe or unsanitary conditions through inspections, the review of facility plans, and enforcement activities. Authority is granted by Title 17 of the California Health and Safety Code. This division's programs and services support the Board's Strategic Framework by creating opportunities for improved safety and health, and protecting the County's vulnerable populations.

This narrative includes discussion of funding and operations of five Environmental Health budget units: Consumer Protection (406), Hazardous Materials

Program (411), Local Enforcement Agency (430), Local Oversight Program (432), and Land Use (486).

Recommended Budget

The recommended Environmental Health budget for FY 2014-15 is \$3,392,554, excluding expense transfers, including a \$19,908 General Fund contribution. The overall increase is \$360,636, or 10%, increase from the previous year. The General Fund contribution has remained at \$19,908 for the agricultural handler's hazardous materials fee as approved by the Board of Supervisors on May 14, 2013. The overall increase in the budget is a result of increased salary and benefit and insurance costs primarily due to filling a vacancy, as well as outside agency fee review and increased rent expense.

Recommended Personnel Allocation

The recommended position allocation for Environmental Health for FY 2014-15 is 33 FTE with no change from the prior fiscal year.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The Environmental Health Division's services include food facility inspections, vector control activities (rodents/insects), jail inspections, rabies control, household garbage complaint investigations, inspections of pools and spas, monitoring of recreational waters, inspection and consultation to businesses that handle and store hazardous materials, provision of technical and funding advice to first responders at hazardous materials incidents, inspection of solid waste facilities and operations, investigation of complaints of roadside dumping and nuisance dumping sites, inspection and testing of state small water systems, and review and inspection of onsite sewage disposal systems.

The Environmental Health Division's programs are organized under three operational units, each managed by a Supervising Environmental Health Specialist. The program units include Hazardous Materials, Consumer Protection and Land Use.

1175 406 Consumer Protection

The Consumer Protection program's purpose is to create opportunities for improved safety and health and prevent illness and injury caused by unsafe or unsanitary conditions through inspections of food facilities, pools, and substandard housing, the review of food facility and pool construction plans, water system testing, public education, and enforcement activities.

The Consumer Protection program consists of several elements, which include: food facility inspections, body art facility inspections, organized camp inspections, vector control activities, jail inspections, rabies control, household garbage complaint investigations, public pool and spa inspections, safe drinking water supply, and monitoring of recreational waters.

The Consumer Protection Program recommended budget, for FY 2014-15 is \$1,094,860, an increase of \$159,013 or 14% increase from the prior year due to increased salary and benefit, and A-87 cost allocation charges.

1175 411 Hazardous Materials Program

Within the Hazardous Materials Unit is the Certified Unified Program Agency (CUPA) for Humboldt County and its cities. The purpose of the CUPA is to protect people and the environment from hazardous materials.

The CUPA provides inspection and consultation to businesses that handle hazardous materials, investigates hazardous materials complaints from the public and provides technical and funding advice to responders at hazardous materials incidents.

In the event of significant noncompliance, the CUPA may enforce hazardous materials laws and regulations through an administrative enforcement procedure under authority of the Health and Safety Code, or refer cases to the District Attorney.

This program is supported through business fees and state grants. In addition, the program applies annually for equipment and training funds through the CUPA Forum Board.

The Hazardous Materials Program recommended budget for FY 2014-15 is \$1,051,599, an increase of \$179,263 or 17% increase from the prior year due to increased expense charges from other DHHS budget units and A-87 cost allocation charges.

1175 430 Local Enforcement Agency

Within the Land Use Unit, the Local Enforcement Agency (LEA) program includes mandated activities to assure that solid waste handling and disposal occur in a manner that protects the safety and health of the public and environment.

This program collaborates and coordinates with local and state agencies including the California Department of Resources Recycling and Recovery (known as CalRecycle and formerly as the California Integrated Waste Management Board), Humboldt Waste Management Authority, the incorporated cities, the Humboldt County Public Works Department and Code Enforcement Unit as well as waste haulers, waste processing facilities, the business community and surrounding counties. As part of its mandated activities, this program promotes safe operation of solid waste facilities to minimize public health risk and nuisance conditions. It inspects solid waste facilities and operations, including closed, illegal or abandoned landfills and investigates complaints of improper solid waste handling.

The majority of funding for this program is derived from a tipping fee per ton of solid waste generated in Humboldt County. Facility permit fees, project review fees and an annual grant of approximately \$20,000 from CalRecycle make up the remainder of the funding.

The Local Enforcement Agency recommended budget for FY 2014-15 of \$427,019, a decrease of \$11,187 or 2% from the prior year.

1175 432 Local Oversight Program

Within the Hazardous Materials Unit is the Local Oversight Program (LOP). The purpose of the LOP is to create opportunities for improved safety and health through the cleanup and closure of contaminated underground petroleum storage tank sites.

The LOP provides guidance to responsible parties for sites in Humboldt County that have been contaminated by petroleum from leaking underground

storage tanks. This guidance is to assist responsible parties in complying with the underground storage tank corrective action requirements and become eligible for cleanup funding. Local guidance and state funding help expedite site closure.

The Local Oversight Program is funded through an annual contract with the California Water Resources Control Board (CWRCB). The recommended budget for FY 2014-15 is \$285,492, a decrease of \$64,299, or 18% from the prior year. This decrease is due to reduced funds being received from the CWRCB.

1175 486 Land Use Program

The Land Use Program prevents environmental degradation through the implementation and enforcement of state and local regulations pertaining to onsite wastewater treatment and private water well development.

Staff working in the Land Use Program consults with engineers, contractors and property owners to ensure that new onsite wastewater systems are properly designed, installed, and operated and that failing systems are repaired. The Land Use Program collaborates with the North Coast Regional Water Quality Control Board on challenging projects and on all commercial development projects that generate a large daily wastewater flow.

The program administers a growing, state-mandated "Non-Standard Onsite Wastewater System" program which requires billing, issuance of operating permits and periodic inspections of nearly 900 systems.

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.

The construction and destruction of water wells is overseen through a permit process, as is the regulation of septic pumping businesses. In addition to all the above, this program responds to sewage spills and complaints from the public.

This program is funded through permit fees and Health Realignment.

from the prior year due to increased expense transfers from other DHHS budget units.

The Land Use Program recommended budget for FY 2014-15 of \$533,584 an increase of \$118,954 or 22%



Division of Environmental Health employee inspecting a leach field at the Cypress Grove goat farm in Arcata.

General Relief (1100 525)

Phillip R. Crandall
Health & Human Services Director

1100- General Fund FY 2014-15 Adopted Budget

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Other Revenues	502,728	398,804	391,588	400,000	400,000	8,412
Total Revenues	502,728	398,804	391,588	400,000	400,000	8,412
Expenditures						
Other Charges	2,683,524	2,601,276	2,604,465	2,734,899	2,734,899	130,434
Total Expenditures	2,683,524	2,601,276	2,604,465	2,734,899	2,734,899	130,434
Net Revenue (Expenditures)	(2,180,795)	(2,202,471)	(2,212,877)	(2,334,899)	(2,334,899)	(122,021)
Additional Funding Support						
1100 General Fund	2,180,796	2,202,472	2,212,877	2,334,899	2,334,899	122,022
Total Additional Funding Support	2,180,796	2,202,472	2,212,877	2,334,899	2,334,899	122,022
Staffing Positions						
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

In 1931, with increasing poverty and unemployment brought on by the Great Depression, the State Legislature amended the Pauper Act of 1901 to state, "Every county and every city shall relieve and support all paupers, incompetent, poor, indigent persons, and those incapacitated." General Relief exists to meet that mandate and to protect the County's most vulnerable populations.

Recommended Budget

The General Relief (GR) recommended budget for FY 2014-15 is \$2,734,899, an increase of \$107 from FY 2013-14 due to increased central service charges. The County's General Fund contribution is \$2,334,899.

Recommended Personnel Allocation

For General Relief the total positions recommended for FY 2014-15 is zero. Staff is provided by approximately 17 FTE positions who provide staff support for General Relief through Social Services Administration budget unit 511.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The General Relief (GR) program is mandated under Welfare and Institutions Code Section 17000 and provides repayable aid in cash and in-kind 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

General Relief (1100 525)

employable persons assigned to work-for-relief projects in order to fulfill their obligation to repay the County; the number of hours worked equals the amount of aid received if paid at minimum wage. Some of the aid is recovered through liens placed on pending Supplemental Security Income (SSI) or State Supplemental Payment claims. Other recovery methods include intercepting federal and state tax returns or placing liens on real property.

The Board of Supervisors established a maximum monthly GR allowance of \$303 for individuals and \$405 for couples in February 2001. Vouchers are issued directly to participating vendors and landlords, with a maximum of \$30 cash paid to the recipient. 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.

The County General Fund provides 85% of the funding for the GR program. The remaining 15% of annual operating expenses comes from aid that is recovered through liens.

In November 2006, DHHS launched the Transportation Assistance Program (TAP) which has successfully provided voluntary relocation assistance for indigent individuals and families who may have been eligible for GR or other government assistance. Since its inception, the TAP program has helped more than 1,500 individuals and families find their way home or to a verified offer of employment. Partnerships with community organizations such as the Eureka Rescue Mission, Betty Kwan Chinn Day Center and Arcata House are anticipated to increase the number of TAP relocations in the future.



A vocational counselor with DHHS's Employment and Training Division prepares to help job seekers apply online for employment.

**1175- Public Health Fund
FY 2014-15 Proposed Budget**

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	1,952,821	2,203,438	2,283,043	3,204,787	3,204,787	921,744
Charges for Current Services	317,328	203,782	140,557	143,642	143,642	3,085
Other Revenues	209,516	41,081	33,659	23,089	23,089	(10,570)
Total Revenues	2,479,665	2,448,301	2,457,259	3,371,518	3,371,518	914,259
Expenditures						
Salaries & Employee Benefits	976,080	874,741	852,650	1,143,452	1,143,452	290,802
Services and Supplies	781,407	925,476	927,212	956,580	956,580	29,368
Other Charges	1,557,386	1,599,669	1,738,824	2,442,135	2,442,135	703,311
Fixed Assets	13,322	0	1,465	0	0	(1,465)
Intrafund Transfers	(662,741)	(716,939)	(714,316)	(1,170,649)	(1,170,649)	(456,333)
Total Expenditures	2,665,454	2,682,947	2,805,835	3,371,518	3,371,518	565,683
Net Revenue (Expenditures)	(185,788)	(234,638)	(348,577)	0	0	348,577
Additional Funding Support						
1175 Public Health Fund	185,789	234,646	348,576	0	0	(348,576)
Total Additional Funding Support	185,789	234,646	348,576	0	0	(348,576)
Staffing Positions						
Allocated Positions	51.83	50.43	50.43	49.63	49.63	(0.80)
Temporary (FTE)	0.85	1.29	2.00	3.15	3.15	1.15
Total Staffing	52.68	51.72	52.43	52.78	52.78	0.35

Purpose

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. The division’s activities support the Board’s Strategic Framework by creating opportunities for improved safety and health, promoting self-sufficiency, and protecting the County’s most vulnerable populations.

The division provides health education—a basic service of local health departments in California, as mandated under Title 17 of the California Administrative Code. Programs include the federally funded Women, Infant and Children’s (WIC) Program.

This narrative includes discussion on funding and operation of twelve Healthy Communities budget units: Childhood Lead Program (407), Tobacco Education Program (412), Public Health Education (414), Women Infants and Children Supplemental Nutrition Program—also known as WIC (415), Nutrition and Physical Activity (433), Comprehensive AIDS Resources Emergency—Nor-CAP (437), Fiscal Agent (449), Drug Free Communities (451), Alcohol & Other Drug Prevention (452), MHSA-PEI Suicide Prevention and Stigma/Discrimination (454), HOPWA—Nor-CAP Housing Opportunity for People with Aids Act (470), and Domestic Violence Prevention (488).

Healthy Communities Division**Recommended Budget**

The recommended budget for Healthy Communities for FY 2014-15 is \$4,542,167 excluding expense transfers, an increase of \$215,538, or 5%. This is primarily the result of increased funding from State and federal sources.

Recommended Personnel Allocation

The recommended personnel allocation for Healthy Communities is 49.63 FTE, a decrease of (0.80) FTE from the prior fiscal year due to the disallocation of a Substance Abuse Counselor I/II. The recommended personnel allocation for FY 2014-15 also includes unfreezing a 1.0 FTE Office Assistant I/II, 1.0 FTE HHS Program Services Coordinator, 1.0 FTE Health Program Coordinator, and a .80 FTE Public Health Nutritionist to provide greater flexibility in response to community needs and grant opportunities.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The Healthy Communities Division works to change the community's knowledge, attitudes and choices in order to prevent disease and promote health. Healthy Communities services include alcohol, tobacco and other drug prevention services; HIV, hepatitis and other communicable disease prevention; chronic disease prevention, through WIC nutritious food coupons, nutrition and physical activity education and promotion; family violence and injury and suicide prevention and stigma/discrimination reduction.

1175 407 Childhood Lead Program

The purpose of the Childhood Lead Program is to prevent physical and cognitive deficits in children through age 5 caused by exposure to lead in their environments. This program is a collaborative effort between Healthy Communities, Environmental Health, Public Health Nursing and the Public Health Laboratory.

The program provides environmental assessments, case management services to lead-exposed children and educational activities designed to reduce children's exposure to lead and its consequences. Examples of program activities include: educational outreach to parents at health fairs and other community events, education of health professionals to increase the numbers of children tested for lead exposure, and targeted assessment of children's environments for lead exposure.

The recommended budget for the Childhood Lead Program for FY 2014-15 is \$74,326, an increase of \$11,262, or 18% from the prior year level due to an increase in federal grant funding.

1175 412 Tobacco Education Program (TEP)

The Tobacco Education Program implements effective tobacco use prevention, reduction and cessation programs to reduce death and disease related to tobacco.

This program, known as Tobacco-Free Humboldt, includes the following activities:

- collaborating with local organizations on policies to reduce exposure to secondhand smoke including limiting exposure to smoke in multi-unit housing
- reducing the availability of tobacco and nicotine products
- developing and promoting tobacco cessation services

The program works with the American Cancer Society to provide "tobacco quit kits" to service

Healthy Communities Division

providers and employers throughout the County, and collaborates with the Tobacco Education Network, a community coalition.

The recommended budget for the Tobacco Education Program for FY 2014-15 is \$151,092, an increase of \$1,092, or 1% from the prior fiscal year.

1175 414 Health Education

This budget unit provides the administrative oversight for all Healthy Communities programs. The program supports improved cultural competency for Public Health through the work of an Interpreter/Translator and other collaborative community efforts.

The program supports injury prevention efforts utilizing a data-driven, collaborative approach to reduce injuries and deaths involving children. Programs focus on education related to driver, pedestrian bicycle and water safety.

The program also provides health promotion and harm reduction services. Activities focus on HIV, Hepatitis C, and overdose prevention, including Narcan, and referrals to health services. The program provides needle exchange services through a mobile outreach program. Staff also support coordination with other local needle exchange programs and provide support to local pharmacies for education on over-the-counter syringe sales and public disposal of syringes.

The recommended budget for Healthy Communities for FY 2014-15 is \$1,007,651, an increase of \$261,855 from the prior year level of \$745,796. This increase is due to an anticipated increase in State Aid Health Realignment however, overall realignment is not increasing for Public Health. This increased realignment comes from redistributing realignment across all Public Health budget units. This increase will cover the loss of CA4 Health Grant funds that will sunset on June 30, 2014 in addition to the increase costs for PERS and Health Insurance. Total positions for FY 2014-15 are 35.80 FTE.

1175 415 Women, Infant and Children's Supplemental Nutrition Program (WIC)

The WIC Program's core roles are to provide support to three economically vulnerable populations: pregnant and postpartum women, infants and young children. This is accomplished through nutrition education, support to breastfeeding women and issuance of checks for specific nutritious foods.

During FY 2013-14, the program continued successful partnerships with the Well Child Dental Visit clinics co-located at three WIC clinic sites. WIC has partnered with the Child Passenger Safety Program to host car seat classes and car seat installation at the Eureka site.

WIC received a third State WIC grant for the Breastfeeding Peer Counselor Program. Breastfeeding is shown to improve children's overall health outcomes. The program matches first-time breastfeeding moms with Peer Counselors for support, education and encouragement. All Peer Counselors have successfully breastfed at least one of their own children.

The WIC Program partners with Food for People through the Farmer's Market Nutrition Program to make fresh produce accessible to more WIC clients. The WIC program continues to explore other opportunities to provide services to outlying communities to ensure all eligible residents can access WIC services.

The recommended budget for the WIC Program for FY 2014-15 is \$1,465,119, an increase of \$9,119 from the prior fiscal year. Total positions for FY 2014-15 are 13.83 FTE.

1175 433 Nutrition and Physical Activity

Nutrition, Education, and Obesity Prevention (NEOP) promotes improved nutrition and physical activity through education, advocacy, tracking and environmental change.

Healthy Communities Division

Activities are community-based with a focus on youth and the low-income populations. The Communities of Excellence in Nutrition, Physical Activity, and Obesity Prevention (CX3) project takes a look at select low-income neighborhoods to measure the nutrition environment and identify opportunities for improvement.

The NEOP program, in conjunction with CalFresh Outreach, engages local leaders and community members through a variety of partnerships, including the Food Policy Council, Community Nutrition Action Plan (CNAP) partners, Humboldt CAN - Community for Activity and Nutrition, North Coast Growers, and local neighborhood groups. Staff coordinates training of trainers, teaching the Rethink Your Drink High School curriculum in two area high schools, direct nutrition education classes and cooking demonstrations for low-income residents in conjunction with DHHS Mobile Outreach services, Family Resource Centers and local food bank sites.

Program activities also include Harvest of the Month in nine local schools, through collaboration with Humboldt County Office of Education, and promotion of physical activity and active public transportation, including Safe Routes to Schools.

The Nutrition and Physical Activity Program recommended budget for FY 2014-15 is \$690,953, excluding expense transfers, a decrease of \$76,563 or 10% from the prior year due to personnel changes and the termination of the California Health Collaborative that provided nutritional services.

1175 437 CARE - NorCAP Comprehensive AIDS Resources Emergency Act and Program: Case Management

The goal of the CARE Act is to provide medical and support services for unmet and underserved needs of people living with HIV in Humboldt County. The purpose of the CARE program is to interrupt the transmission of HIV in Humboldt

County by assisting people with HIV/AIDS with connecting to and staying in medical care and helping with improving health and independent living skills. Services include supportive services, non-medical case management, health education, risk reduction education, partner notification and housing assistance. North Coast AIDS Project staff provides services to people living with HIV and their HIV-negative partners.

The CARE-NorCAP Program recommended budget for FY 2014-15 is \$187,549, excluding expense transfers, an increase of \$10,586 or 6% from the prior year.

1175 449 Fiscal Agent

This budget unit provides the financial tools needed to monitor and facilitate Housing Opportunity for People with AIDS (HOPWA) Programs. The Fiscal Agent acts as the liaison between State and Local Health Providers. The State allocates funds to support HIV/AIDS program activities, while the Fiscal Agent works at the community level ensuring program compliance. Humboldt County NorCAP HOPWA applies for and receives funding from this account, which is detailed in 1175-470.

This budget unit also includes Project HIV/AIDS Re-housing Team (HART), which is a HUD-based program that provides permanent supportive housing for chronically homeless people living with HIV. Project HART provides support and case management assistance with assessing housing needs, seeking stable housing and developing independent living skills, and it provides ongoing financial assistance for rent.

The Fiscal Agent's recommended budget for FY 2014-15 is \$51,343, an increase of \$4,286 or 9% from the prior fiscal year due to a change in the distribution of realignment funds.

1175 451 Drug Free Communities

The goal of the Drug-Free Communities (DFC) Support Program is to reduce substance use among

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.

The grant operates on a federal fiscal year and the full project period is September 30, 2010 through September 29, 2015.

The Drug Free Communities Program recommended budget for FY 2014-15 is \$132,500, a decrease of \$5,000 or 4% from the prior fiscal year.

1175 452 Alcohol and Other Drug Prevention

The Alcohol and Other Drug (AOD) Prevention Program’s goal is to improve the health and well-being of the community by preventing the abuse of alcohol and other drugs.

With a focus on environmental prevention strategies, the program works to reduce the availability of alcohol to youth and reduce injury and death associated with AOD-impaired driving. Prevention efforts are designed to increase youth perceptions of risks associated with alcohol and other drug use and foster resiliency skills. Friday Night Live, another component of the program, is a school based action group for youth that encourages positive youth development.

The Alcohol and Other Drug Prevention Program budget for FY 2014-15 is \$204,327, an increase of \$1,812 from the prior fiscal year.

1175 454 MHSA-PEI Suicide Prevention and Stigma/Discrimination Reduction

The Suicide Prevention and Stigma and Discrimination Reduction Programs are built around a Public Health approach addressing suicide prevention and stigma/discrimination reduction on a population-wide basis, utilizing universal, selective and indicated prevention strategies.

This program implements State-recommended promising practices related to suicide prevention, including “Question, Persuade and Refer” and Applied Suicide Intervention Trainings.

Elements of the Stigma/Discrimination Reduction program include education for DHHS staff, medical providers, community agencies and the public who have direct contact with mental health consumers. The program supports an ongoing speakers collective of individuals with lived experience by providing technical support, trainings and opportunities for speaking engagements.

The Mental Health Services Act – Prevention and Early Intervention Program recommended budget for FY 2014-15 is \$392,200, an increase of \$44,062 or 11% increase an increase in allocation from Mental Health which is represented as an intrafund transfer.

1175 470 HOPWA - Nor-CAP Housing Opportunities for People with AIDS Act

The HOPWA program is responsible for assessing the housing needs of people living with HIV, and assuring services are provided. The goal of the HOPWA program is to prevent homelessness among people living with HIV/AIDS in Humboldt County.

This program provides financial assistance with direct housing costs (rent, mortgage, utilities, etc.). Services include case management assistance with housing needs.

The HOPWA – NorCAP Program recommended budget for FY 2014-15 is \$49,758, an increase of \$365 from the prior year level.

1175 488 Family Violence Prevention

The Family Violence Prevention Program's (FVPP) goal is to prevent family violence through community education.

The FVPP provides training, coordination, education and other services to CalWORKs and HumWORKs staff. The program also utilizes universal prevention strategies such as the Silent

Witness Project to raise awareness about the devastation caused by domestic violence and to promote help-seeking behaviors. Additionally, the program emphasizes cultural competency in all activities including special training for service providers.

The Family Violence Prevention Program recommended budget for FY 2014-15 is \$135,349, an increase of \$1,600 from the prior fiscal year.



DHHS employees at Public Health prepare to set out on a lunchtime walk in celebration of Public Health Week in April 2014.

Inmate/Indigent Medical Care (1100 490)

Health & Human Services Director

**1100- General Fund
FY 2014-15 Adopted Budget**

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	1,196,439	1,803,181	1,185,436	1,215,245	1,215,245	29,809
Other Revenues	9,110	6,573	5,679	6,500	6,500	821
Total Revenues	1,205,549	1,809,754	1,191,115	1,221,745	1,221,745	30,630
Expenditures						
Other Charges	2,899,888	2,985,583	3,136,777	3,155,518	3,155,518	18,741
Total Expenditures	2,899,888	2,985,583	3,136,777	3,155,518	3,155,518	18,741
Net Revenue (Expenditures)	(1,694,339)	(1,175,829)	(1,945,662)	(1,933,773)	(1,933,773)	11,889
Additional Funding Support						
1100 General Fund	1,694,339	1,175,829	1,945,662	1,933,773	1,933,773	(11,889)
Total Additional Funding Support	1,694,339	1,175,829	1,945,662	1,933,773	1,933,773	(11,889)
Staffing Positions						
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

Inmate medical services are required to be provided by the facility administrator pursuant to Section 1200, Title 15, of the California Administrative Code. Inmate medical services support the Board's Strategic Framework by creating opportunities for improved safety and health and protecting the County's most vulnerable populations.

The County provides those services via contract with a private firm. Section 17000 of the California Welfare & Institutions Code mandates indigent health care. The County Medical Services Program (CMSP) is the primary system designed to address medical care needs for adult indigent persons in Humboldt County. Adult indigent persons are defined as adults who cannot afford to pay for medical care and have no third party payment provider. The State-legislated CMSP participation fee is funded in this budget unit.

Recommended Budget

The recommended budget for FY 2014-15 is \$3,155,518, an increase of \$85,053 from the prior year. This increase is the result of additional costs for the California Forensic Medical Group's (CFMG) contract. This contract has an annual price adjustment based on the Western Urban Medical Consumer Price Index, and in addition, an annual adjustment of 1.35% to offset prior fiscal years where no increase occurred.

Recommended Personnel Allocation

There are no position allocations for the Inmate Medical budget unit. Staffing to provide medical care is provided through a contract with CFMG.

Inmate/Indigent Medical Care (1100 490)

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The Inmate/Indigent Medical Services budget is used to account for expenditures directed toward medical care provided to inmates of the County Jail and Juvenile Hall, and to adult indigent persons residing in the County. Through a contract, CFMG provides these services to jail inmates.

The County has dedicated its Tobacco Settlement receipts to fund the Inmate/Indigent Medical Care

program. Annual Tobacco Settlement revenues fluctuate slightly, but are budgeted at \$1.2 million. Beginning in calendar year 2008 and continuing through 2017, the County will also receive an additional payment from the Tobacco

Settlement, known as the “Strategic Contribution Fund.” This increment is dedicated to tobacco education per Board of Supervisors action in 2008.

In 2010, the Board approved a discount prescription card program. This program provides a royalty to the County for every prescription filled. Any revenue received from this program is to be used to offset the costs of inmate/indigent health care. Projected revenue for FY 2014-15 is \$6,500.



Maternal, Child & Adolescent Health/ Public Health Nursing Division

Phillip R. Crandall
Health & Human Services Director

1175- Public Health Fund FY 2014-15 Adopted Budget

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Use of Money and Property	4,550	3,850	3,850	4,200	4,200	350
Other Governmental Agencies	3,456,509	4,490,937	4,131,288	5,291,513	5,291,513	1,160,225
Charges for Current Services	28,248	32,211	23,275	43,500	43,500	20,225
Other Revenues	19,905	30,550	44,631	53,600	53,600	8,969
Total Revenues	3,509,212	4,557,548	4,203,044	5,392,813	5,392,813	1,189,769
Expenditures						
Salaries & Employee Benefits	778,118	1,323,771	1,435,843	2,011,181	2,011,181	575,338
Services and Supplies	1,608,972	1,637,615	1,916,504	2,373,044	2,373,044	456,540
Other Charges	3,725,346	3,986,712	4,531,106	5,084,363	5,084,363	553,257
Fixed Assets	10,079	2,500	8,647	0	0	(8,647)
Intrafund Transfers	(1,809,156)	(2,316,264)	(2,801,663)	(4,075,775)	(4,075,775)	(1,274,112)
Other Fund Expenditures	0	(50)	0	0	0	0
Total Expenditures	4,313,359	4,634,284	5,090,437	5,392,813	5,392,813	302,376
Net Revenue (Expenditures)	(804,141)	(76,733)	(887,393)	0	0	887,393
Additional Funding Support						
1175 Public Health Fund	804,147	76,736	887,393	0	0	(887,393)
Total Additional Funding Support	804,147	76,736	887,393	0	0	(887,393)
Staffing Positions						
Allocated Positions	104.15	99.50	98.75	101.35	101.35	2.60
Temporary (FTE)	0.50	0.70	1.00	1.00	1.00	0.00
Total Staffing	104.65	100.20	99.75	102.35	102.35	2.60

Purpose

Maternal, Child, and Adolescent Health and Public Health Nursing Division (MCAH/PHN) programs protect economically vulnerable populations and provide prevention and early intervention services that are prioritized according to documented population needs. Target populations include people under the age of 21, medically fragile individuals, individuals at risk of institutionalization, individuals in jeopardy of negative health or psychosocial outcomes and individuals with a communicable disease. These services support the Board's Strategic Framework by creating opportunities for improved safety and health, and protecting the County's vulnerable populations.

MCAH/PHN programs provide community-appropriate levels of service 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 services; newborn risk assessment; fetal, infant and child death review; perinatal and child nutrition; and the well-being of infants and children challenged by poverty and substance abuse.

MCAH and PHN programs work collaboratively with community partners to address issues and solve problems. Statutory authority comes from Title 17 of the California Health and Safety Code.

This narrative includes discussion of the funding and operation of seven Maternal Child and Adolescent Health/Public Health Nursing budget units: Public Health Field Nursing Services (416); Child Health & Disability Prevention (CHDP, 418); Maternal Child & Adolescent Health (MCAH, 420); MCH California Home Visiting Program (421); Nurse Family Partnership (426); Maternal Health Personnel Program (460); and California Children's Services (CCS) (493).

Recommended Budget

The total recommended budget for MCAH/PHN for FY 2014-15 is \$9,468,588, excluding expense transfers, an increase of \$684,973, or 8% from the prior year due to an increase in federally reimbursable activities and expense transfers to Social Service administered programs such as CalFresh, CalWORKs, Child Welfare, and Medi-Cal.

Recommended Personnel Allocation

For MCAH/PHN the total recommended position allocation for FY 2014-15 is 101.35 FTE, an increase of 2.60 FTE from the prior year. The recommended personnel allocation for FY 2014-15 also includes unfreezing a 1.0 FTE Supervising Public Health Nurse, 2.0 FTE Senior Public Health Nurse, 1.0 Public Health Nurse, .20 Assistant County Physician, a .80 FTE Public Health Nutritionist (as well as increasing the FTE to 1.0), .50 FTE Medical Office Assistant I/II (as well as increasing to .90 FTE); allocating a 1.0 Program Manager and a 1.0 FTE Public Health Nurse; and transferring a 1.0 FTE Office Assistant I/II to budget unit 400 and a 1.0 FTE Public Health Nurse from budget unit 460 to 416. These positions will be assigned to CalFresh, CalWORKs, Child Welfare, and Medi-Cal program to provide support services to clients.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

Services in this budget grouping include general, prenatal, infant, child and adolescent public health activities and services. Core functions include community health assessment, assuring the provision of health services to vulnerable populations through collaborative activities, and policy development related to the health and well-being of women, infants and children. PHN staff participates in disaster response, tuberculosis prevention and control, communicable disease investigation and prevention, flu and community immunization clinics, and Well Child Dental Visits.

1175 416 Public Health Field Nursing Services

Public Health Field Nursing (PHN) services include PHN case management for at-risk infants, children, adults and families; anticipatory guidance for prevention and wellness; sudden infant death syndrome prevention; disaster response; communicable disease control; and liaison to Family Resource Centers and community providers. PHN service teams include Public Health Nurses and Community Health Outreach Workers. PHN Field Nursing case management services are home-based and incorporate the evidence-based parent training SafeCare curriculum for families with children ages 0-5 who are at-risk or have been reported for neglect or abuse.

Field Nursing staff manages offices in Garberville and Willow Creek to support and provide decentralized services.

The Public Health Field Nursing Services Program recommended budget, excluding expense transfers, is \$4,414,873 for FY 2014-15. This year's budget is an increase of \$707,910, or 16%, due to increased

federal reimbursement for targeted case management and expense transfers to Social Service administered programs such as In Home Supportive Services, Adult Protective Services, CalWORKs, and Child Welfare.

1175 418 Child Health & Disability Prevention (CHDP)

The CHDP Program assures a fully functioning network of pediatric care providers for low-income families, and links families to health insurance products including Medi-Cal and CalKids. Humboldt County is now a Medi-Cal Managed Care community under the Partnership Health Plan of California. The CHDP and medical provider roles are changing under MediCal Managed Care, and the CHDP team is focusing efforts on working closely with both Partnership and local medical providers to assure continued access to quality services for children in Humboldt County. The CHDP Health Care 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 children in foster care.

The CHDP recommended budget, excluding expense transfers, is \$964,482, an increase of \$36,171, or 3.7%, due to increasing expense transfers to other DHHS budget units.

1175 420 Maternal Child & Adolescent Health (MCAH)

The MCAH Program addresses prenatal, infant, child and adolescent health and safety issues through direct service and collaborative work with community partners. Areas of focus include:

- health disparities
- perinatal substance use
- safe infant sleeping
- breastfeeding promotion
- perinatal mood disorders
- preconception and prenatal care
- perinatal and child oral health.

Title V federal guidelines require a comprehensive MCAH needs assessment every 5 years. The MCAH team is planning a series of community forums for stakeholders to review pertinent MCAH health indicators and assist in prioritizing areas of focus for the next 5 years.

The MCAH Program recommended budget, excluding expense transfers, is \$718,495, an increase of \$4,626 from the prior year.

1175 421 MCAH California Home Visiting Program

In FY 2011-12, the MCAH Division of DHHS received additional funding to expand the already existing Nurse Family Partnership (NFP) program through the California Home Visiting Program (CHVP).

Humboldt County was selected to expand NFP evidence-based practice services through CHVP in conjunction with Del Norte and Siskiyou counties as a Tri-County Consortium. The expansion of NFP through CHVP supports 50 additional families in Humboldt County, 25 families in Del Norte County and 25 families in Siskiyou County.

The expansion also creates opportunities for improved safety and health for a vulnerable population. It matches service availability with residents' needs, ensures sustainability of services and promotes quality services by building regional cooperation.

CHVP NFP expansion services have the same quantifiable and measurable 3- and 5-year NFP benchmarks that demonstrate improvements in maternal and child health, childhood injury prevention, school readiness and achievement, crime or domestic violence, family economic self-sufficiency, and coordination with community resources and supports.

The MCAH California Home Visiting Program recommended budget for FY 2014-15 is \$908,565.

The funding has remained stable from the prior year.

1175 426 Nurse Family Partnership

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 also proven outcomes for these mothers. The program began enrolling clients in July 2009. With the CHVP expansion, Humboldt NFP is now serving 114 families. The total number of clients receiving NFP services in the 3-county region is 140.

The Nurse Family Partnership Program recommended budget is \$750,142, excluding expense transfers, for FY 2014-15, an increase of \$44,488, or 6% due to federally reimbursable activities such as targeted case management.

1175 460 MCAH Personnel Program

This budget serves as a personnel budget only. The budget includes 28.95 full time employees for FY

2014-15. The total adopted salaries budget is \$2,511,048, an increase of \$449,775, or 18%, from the prior year as all positions have been funded primarily through expense transfers to CalFresh, CalWORKS, and Medi-Cal.

1175 493 California Children's Services

California Children's Services (CCS) local administration plays a role in protecting economically vulnerable populations through the provision of eligibility determination and care coordination for over 588 children with special health care needs. CCS serves infants, children and youth up to age 21 who have special health care needs, or who are at risk for disabling conditions. Pediatric occupational and physical therapy services for approximately 124 children are provided at the CCS Medical Therapy Unit located at Humboldt County Office of Education's Glen Paul School.

The California Children's Services' recommended budget is \$1,712,031, excluding expense transfers, for FY 2014-15, a decrease of \$108,222 or 13% from the prior year due to reduced federal financial participation.



DHHS staff and community partners meet in November 2013 to discuss the Community Health Assessment.

Mental Health**1170- Mental Health Fund
FY 2014-15 Adopted Budget**

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	15,606,894	17,624,534	17,956,229	18,804,100	18,804,100	847,871
Charges for Current Services	14,678,621	10,253,935	8,089,503	13,489,575	13,489,575	5,400,072
Other Revenues	38,628	45,115	79,782	60,560	60,560	(19,222)
Total Revenues	30,324,143	27,923,584	26,125,514	32,354,235	32,354,235	6,228,721
Expenditures						
Salaries & Employee Benefits	20,470,670	20,810,402	22,030,423	23,930,374	23,930,374	1,899,951
Services and Supplies	12,828,437	13,836,900	15,460,207	17,848,671	17,848,671	2,388,464
Other Charges	2,799,480	2,626,053	2,920,281	3,570,142	3,570,142	649,861
Fixed Assets	140,783	399,761	213,383	1,205,350	1,205,350	991,967
Intrafund Transfers	(8,450,600)	(9,445,417)	(9,822,577)	(13,805,403)	(13,805,403)	(3,982,826)
General Fund Contribution	(489,922)	(394,899)	(394,899)	(394,899)	(394,899)	0
Total Expenditures	27,298,848	27,832,800	30,406,818	32,354,235	32,354,235	1,947,417
Net Revenue (Expenditures)	3,025,293	90,785	(4,281,297)	0	0	4,281,297
Additional Funding Support						
1170 Mental Health Fund	(3,025,295)	(90,784)	4,281,304	0	0	(4,281,304)
Total Additional Funding Support	(3,025,295)	(90,784)	4,281,304	0	0	(4,281,304)
Staffing Positions						
Allocated Positions	322.70	319.30	318.50	318.50	318.50	0.00
Temporary (FTE)	10.08	7.53	13.40	13.40	13.40	0.00
Total Staffing	332.78	326.83	331.90	331.90	331.90	0.00

Purpose

The Department of Health and Human Services (DHHS) Mental Health is responsible for overseeing and directing behavioral health treatment and support services for Humboldt County. These programs and services support the Board's Strategic Framework by creating opportunities for improved safety and health, promoting self-sufficiency, and protecting the County's most vulnerable populations.

DHHS Mental 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. To provide community-appropriate levels of service, Mental Health administers managed care contracts for behavioral health services with private for-profit and nonprofit agencies and provides a comprehensive system of care for people who have serious mental illness, to the extent resources are available.

This narrative includes discussion on funding and operation of eight Mental Health Branch budget units: the Mental Health Administration Unit (424), Mental Health Jail Programs/Community Corrections Resource Center (427), HumWORKs (475), Mental Health Services Act (477), Sempervirens/Psychiatric Emergency Services (495), Adult Outpatient Programs (496), Children,

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Youth, and Family Services (497), Medication Support Services (498).

Recommended Budget

The recommended budget for the Mental Health budget grouping is \$32,354,235, this does include intra-fund transfers across all eight of the Mental Health budget units. There is an overall increase from last fiscal year. There is an estimated decrease of \$1.4 million in Mental Health Service Act funding as determined by the State. This loss is offset by an increase of \$1.7 million in Medi-Cal reimbursable activities and the Children's System of Care grant from the Substance Abuse and Mental Health Services Administration. Funding of \$1,205,350 is proposed for fixed assets; additional detail can be found in the Capital Expenditures table.

Recommended Personnel Allocation

The recommended personnel allocation for Mental Health for FY 2014-15 is 318.50 FTEs with zero positions frozen. The proposed personnel allocation for FY 2014-15 proposes to unfreeze 26.10 FTEs due to increases in federally reimbursable activities.

Also for FY 2014-15 it is requested that 3.0 FTE be newly allocated. These positions include: a 1.0 FTE Office Assistant, and 2.0 FTE Mental Health Clinician I/II. Staffing allocation changes also comprise a request to disallocate 3.0 FTE, which include 1.0 FTE Crisis Specialist, 1.0 FTE Senior Case Manager, and 1.0 FTE Vocational Assistant.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

1170 424 Mental Health Administration

The Mental Health Administration Unit is responsible for overseeing and directing behavioral health treatment and support services for Humboldt County. These activities include:

- Fostering and supporting integrated, holistic, accessible service delivery systems and community partnerships
- Interfacing with principal funding sources (e.g., State and federal authorities, third party insurers)
- Overseeing an array of clinical services for Humboldt County Specialty Mental Health Medi-Cal
- Overseeing crisis, acute and disaster-related mental health services to all Humboldt County residents regardless of payer status
- Administering contracts for behavioral health services with private for-profit and non-profit agencies

Revenues and personnel costs for all the Mental Health programs listed in this narrative are budgeted in the Administration Unit. Costs for insurance, County operating charges and DHHS administration are allocated to budget units based on program staffing levels (FTEs).

The Mental Health Branch is primarily funded by Mental Health / Behavioral Health Realignment funds, Mental Health Services Act funds, Medi-Cal reimbursement and private insurance. Other revenues include 2011-Public Safety Realignment, and Federal Substance Abuse Mental Health Services Administration (SAMHSA) block grant and System of Care grant. The County General Fund contributes \$394,899 or 1% of the total budget.

The proposed budget for the Administration Unit for FY 2014-15 is \$30,405,341, excluding expense transfers, an increase of \$888,372 or 3% from FY

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2013-14 due primarily to revenue increases from the Affordable Care Act expanded Medicaid coverage. All other budget units in the Mental Health budget grouping are cost applied to budget unit 424.

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

A multidisciplinary team of staff provides a variety of services for County Correctional Facility inmates. In addition to mental health evaluation assessment and referral, the following services are provided:

- Development of treatment plans and follow up progress reports to the court for individuals deemed incompetent to stand trial
- Psychiatric evaluation and medication support treatment
- Psychiatric nursing services for medication and psychiatric follow up
- Evaluations to determine inmates' ability/appropriateness for work assignments
- Working with CCRC case management services to provide advocacy and brokerage services with a focus on linkage to medical care, health benefits and housing
- Coordination of transfers to Psychiatric Emergency Services and/or Sempervirens
- Suicide prevention and intervention assessments
- Debriefing meetings with emergency personnel and correctional staff following critical events
- Participation and facilitation of yearly training of correctional officers about mental health and suicide prevention and intervention
- Crisis intervention services in coordination with law enforcement.

For individuals served under the AB109 mandate, the CCRC Mental Health staff provides an array of

multidisciplinary services in coordination with Probation Department staff. Staffing allocations and related personnel expenditures are included in the Mental Health Administration budget (424). The following services are provided to promote self-reliance, reduce recidivism, and provide case management to access services required for reintegration to community living:

- Psychiatric evaluation and medication support
- Mental Health counseling and referrals
- Substance Use Disorder screening and treatment programs
- Limited case management to provide advocacy and brokerage services with a focus on linkage to health benefits and housing
- Treatment based on evidence-base practice
- Crisis Intervention Team training

The Mental Health Jail Programs recommended budget for FY 2014-15 is \$430,945, an increase of \$103,596 or 31% from FY 2013-14; this cost increase is due to DHHS personnel expense transfers and A-87 cost allocation. Mental Health Jail Programs expenditures include services and supplies and other charges related to both Jail Mental Health and Outpatient mental health services provided through a collaborative program with the Probation Department that will support needs of the probation population. This does not include staffing expenses which are contained in the Mental Health Administration budget (424). Staffing for FY 2014-15 is estimated to cost \$1,288,649. A portion of the Mental Health Jail Program is financed from the County General Fund.

1170 475 Mental Health - HumWORKS

HumWORKS/Behavioral Health Services (BHS) is a multi-disciplinary program providing assessment, consultation and treatment services to CalWORKS recipients experiencing mental health, substance abuse and/or domestic violence issues. The program promotes self-reliance while protecting

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economically vulnerable populations. BHS assists participants in reducing or removing barriers to employment by teaching life skills and by providing therapeutic interventions for behavioral health issues that impair occupational and social functioning. Services are part of each participant's Welfare to Work activities and are developed in consultation and coordination with Social Services Branch CalWORKs and the Employment & Training staff.

HumWORKs recommended budget for FY 2014-15 is \$149,728, an increase of \$8,171 or 6% from FY 2013-14. This increase is due to the A-87 and DHHS Administrative cost allocations.

1170 477 Mental Health Services Act (MHSA)

Mental Health Services Act programs promote recovery-based programming that reduces the long term negative impacts on individuals and families from untreated mental illness and promotes the prevention of mental illness from becoming severe and disabling. These services in the County are intended to protect vulnerable populations, provide community-appropriate levels of service, promote self-reliance and foster accessible, welcoming environments.

MHSA provides the following recovery-focused, integrated services to clients:

- The Hope Center
- Outpatient Services including Rural Outreach Services Enterprise (ROSE), Comprehensive Community Treatment (CCT), Older and Dependant Adults Expansion, Transition Age Youth (TAY) Partnership Program
- Medication support services including Telemedicine Services in Willow Creek and Garberville

To outreach to vulnerable populations increased mobile access is provided with efforts focused on reducing barriers to treatment.

The Mental Health Services Act recommended budget for FY 2014-15 is \$2,334,727, a decrease of \$654,029 or 22% from FY 2013-14. The Mental Health Services Act Innovation program(s) for FY 2014-15 are to be determined; no related expenditures have been included in the budget request at this time.

1170 495 Mental Health-Psychiatric Emergency Services (PES) and Acute Psychiatric Hospitalization-Sempervirens

Mental Health's Emergency Psychiatric Services program provides:

- 24-hour, seven-day crisis intervention services in a psychiatric emergency room setting
- 23-hour crisis stabilization to prevent the need for inpatient hospitalization
- Psychiatric inpatient services in a federally certified psychiatric health facility Sempervirens, the only inpatient psychiatric unit within several counties

These programs are financed primarily from designated State mental health realignment revenue, Mental Health Services Act revenue, and revenues from service billings to Medi-Cal Federal Financial Participation (FFP), Medicare, private insurance and patient fees.

These programs are staffed with psychiatrists, nurse practitioners, psychiatric registered nurses, licensed clinical social workers, an activity therapist and support staff. Patients in need of Psychiatric Emergency Services (PES) 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

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destabilization of their condition. Patients who cannot be stabilized in PES are admitted to Sempervirens or the nearest available inpatient hospital specializing in age-appropriate care.

Sempervirens is a 16-bed locked psychiatric health facility (PHF) that provides acute short-term treatment in a non-medical health facility setting. Sempervirens provides a safe environment for people who meet the criteria outlined in Section 5150 of the California Welfare & Institutions Code. These individuals are considered to be in imminent danger to themselves or others, or they are unable to provide for their own food, clothing and shelter, due to mental illness. Sempervirens hospital staff provides psychiatric assessment, medications counseling (individual and family), and rehabilitative activities to assist the individual in learning new ways to cope with mental illness and participate in their recovery. Upon admission, staff develops a multidisciplinary treatment plan with the patient, identifying the problem that led to the hospitalization and individualized goals to support recovery.

Sempervirens / Psychiatric Emergency Services recommended budget for FY 2014-15 is \$1,141,574, a decrease of \$10,220 from FY 2013-14.

1170 496 Adult Behavioral Health and Recovery Outpatient Programs

Through County-operated programs and contracts with community providers, Adult Behavioral Health and Recovery Services (ABHRS) offers specialty mental health services to severely mentally ill adults and Medi-Cal beneficiaries.

These programs are financed from designated State mental health realignment funds, Mental Health Services Act, revenues from service billings to Medi-Cal Federal Financial Participation, private insurance, patient fees, and grant funding. The following services are provided within a coordinated and integrated System of Care model of service delivery:

- Walk-in and telephone access for individuals coping with specific mental health disorders
- Clinical services including mental health evaluation, assessment, and referral, as well as brief individual and group therapy, including evidence-based and best practice modalities for groups
- Mental health rehabilitation, community outreach and education, and client and family education
- Residential placement coordination for those who require skilled levels of care to prevent or transition from acute psychiatric hospitalization, residential care and transitional housing options along a continuum of independence

Services are provided by a multi-disciplinary staff and clinical teams comprised of licensed mental health clinicians, case managers, crisis specialists, peer support counselors, mental health workers, and vocational counselors who work in collaboration with psychiatrists, nurses, and support staff.

The Adult Outpatient Programs recommended budget for FY 2014-15 is \$1,804,803; there is no change from FY 2013-14.

1170 497 Mental Health - Children, Youth & Family Services (CYFS)

To the extent resources are available, Children's Mental Health, a part of Children & Family Services, provides a full array of services to seriously emotionally disturbed children and Medi-Cal beneficiaries who meet specialty mental health service criteria, per State and federal mandate.

Coordinated services are provided through County-operated programs and community-based contract providers and are delivered through an integrated Children & Family Services System of Care model. Services include:

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- assessment
- individual, group and family therapy
- case management
- medication support
- therapeutic behavioral services
- intensive care coordination
- crisis intervention

Through the System of Care Expansion Implementation grant, Family Advocacy and Family Peer Support will be developed and implemented in FY 2014-15. Research shows these family supports result in significant positive outcomes.

There are four significant changes that will impact children's mental health services in FY 2014-15.

First, as of 2012, DHHS was awarded a 4-year, \$4 million federal System of Care Expansion Implementation grant to help transform the system so that it will be more family and youth friendly, community based, and cost effective, with positive outcomes in preventing or reducing the long term impact of childhood mental illness. This involves a high degree of cross-system education and support with other child-serving systems.

Second, with the settlement of Katie A., California counties are now responsible for implementing improved intensive community-based services to children and families involved in child welfare. The expected result is that children and families will be supported to remain in their community rather than relying on congregate care settings. Katie A. was implemented after the 2011 Realignment formula was developed. Therefore, counties and California State Association of Counties believe additional expenses may be subject to Proposition 30.

Third, California shifted children enrolled in the Healthy Families insurance product to Medi-Cal in September of 2013. As a result, a number of children and youth in the community have increased access to early intervention mental health services through the contracted Medi-Cal mental health

provider network. This increased the number of children receiving Medi-Cal mental health services.

Fourth, DHHS and the Education system have launched a partnership to more effectively coordinate and serve children who are or need to be involved with both systems.

This program creates opportunities for improved health and safety and protects vulnerable populations. It matches service availability to community-appropriate levels of services geared toward children and families. These services support self-reliance and help ensure that resources are sustainably managed through prevention and early intervention efforts.

Children's Mental Health recommended budget for FY 2014-15 is \$1,753,218, an increase of \$298,934 or 20% from FY 2013-14. This increase is due to the second year of Children's System of Care implementation.

1170 498 Mental Health - Medication Support Services

The Mental Health Outpatient Medication Clinics, located at four sites in Eureka, provide ongoing psychiatric medication support services utilizing a team approach. Each team consists of a psychiatrist and a registered nurse, and in many cases, a case manager and/or a clinician may also be assigned.

The Outpatient Medication Clinic staff works closely with a variety of community providers to identify those clients who have been stable, no longer need specialty mental health services, and could receive their medications from their primary care physician (PCP) or health clinic. The Outpatient Medication Clinic nursing staff works with PCP's to coordinate care of existing Mental Health clients who need collaborative care to treat medical as well as psychiatric concerns. A referral process for PCP's to have psychiatric consultation exists so that the client is seen sooner by the psychiatrist, preventing the need for a higher level

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of care or service and maintaining the client in the community setting.

In addition, Medication Support Services incurs costs for medications to provide continuity of care for Jail and Community Corrections Resource Center clients released from the Humboldt County Correctional Facility, clients released from Psychiatric Emergency Services and Sempervirens

with a limit of a two week supply if uninsured and unable to pay.

The recommended budget for FY 2014-15 for Medication Support Services is \$459,603, an increase of \$290,314 from FY 2013-14. The expenses in this budget unit were increased for temporary staffing costs (Locum Tenens) until staff Psychiatrist positions can be filled permanently.



Mental Health Hope Center demonstrates the connection between exercise and nutrition.

**1175- Public Health Administration
FY 2014-15 Adopted Budget**

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Licenses and Permits	11,493	11,345	11,858	10,455	10,455	(1,403)
Other Governmental Agencies	3,412,260	3,607,426	6,352,066	3,903,095	3,903,095	(2,448,971)
Charges for Current Services	781,225	1,020,553	727,040	896,775	896,775	169,735
Other Revenues	38,431	15,238	42,121	8,000	8,000	(34,121)
Total Revenues	4,243,409	4,654,562	7,133,085	4,818,325	4,818,325	(2,314,760)
Expenditures						
Salaries & Employee Benefits	1,920,681	2,036,334	1,912,531	2,132,506	2,132,506	219,975
Services and Supplies	1,673,121	1,733,830	1,515,901	1,659,357	1,659,357	143,456
Other Charges	2,387,064	2,407,128	2,450,079	2,644,191	2,644,191	194,112
Fixed Assets	38,579	605,451	39,012	30,000	30,000	(9,012)
Intrafund Transfers	(339,024)	(1,073,790)	(432,683)	(993,018)	(993,018)	(560,335)
General Fund Contribution	(612,424)	(654,711)	(654,711)	(654,711)	(654,711)	0
Total Expenditures	5,067,997	5,054,242	4,830,129	4,818,325	4,818,325	(11,804)
Net Revenue (Expenditures)	(824,595)	(399,673)	2,302,953	0	0	(2,302,953)
Additional Funding Support						
1175 Public Health Fund	824,588	399,680	(2,302,956)	0	0	2,302,956
Total Additional Funding Support	824,588	399,680	(2,302,956)	0	0	2,302,956
Staffing Positions						
Allocated Positions	52.30	57.30	57.30	57.70	57.70	0.40
Temporary (FTE)	3.00	0.45	0.69	0.69	0.69	0.00
Total Staffing	55.30	57.75	57.99	58.39	58.39	0.40

Purpose

Public Health Administration oversees programs and enforces laws and regulations that support the Board’s Strategic Framework by creating opportunities for improved safety and health, and protecting the County’s most vulnerable populations.

This narrative includes discussion on funding and operation of the individual Public Health Administration budget units: Public Health Administration (400), Medi-Cal Administrative Activities and Targeted Case Management Claims Administration (403), Emergency Medical Services (410), Communicable Disease Control Program

(419), Clinic Services (422), Immunization Program (428), Outside Agency Support (434), Public Health Laboratory (435) and Local Public Health Preparedness and Response (455).

Recommended Budget

The recommended budget for Public Health Administration for FY 2014-15 is \$6,467,728, excluding expense transfers, a decrease of \$106,958 due to the elimination of the Children’s Health budget unit (413) due to the implementation of the Affordable Care Act. Also, the Public Health Pharmacy budget unit (465) is being eliminated due to the ability to secure medications through Mental Health.

Public Health Administration**Recommended Personnel Allocation**

This budget unit has a recommended FTE allocation of 57.70 or FY 2014-15. This is an increase of .40 FTE from FY 2013-14. The recommended personnel allocation for FY 2014-15 also includes unfreezing 1.80 FTE Laboratory Assistant I/II and a 1.0 FTE Medical Office Assistant I/II for the Immunization Program. This also includes disallocating a .80 FTE Pharmacist, increases a .80 FTE Laboratory Assistant I/II to a 1.0 FTE, and allocates a 1.0 Office Assistant I/II (a transfer from budget unit 416).

Board Adopted

The Board adopted this budget as recommended.

Program Discussion**1175 400 Public Health Administration**

Public Health Administration has overall responsibility for administration of all Public Health programs. The Public Health Director and the County Health Officer are in this budget. The Public Health Director plans, coordinates, and directs the work of the Public Health staff through the Deputy Director and program managers. The Health Officer provides overall medical oversight and direction to Public Health staff.

Public Health Administration also provides support in the areas of epidemiology, data interpretation and health trends. Activities of the Children's Health Initiative are overseen in this budget unit. Public Health accreditation activities, including community health assessment and community health improvement planning, are based at Public Health Administration. 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

program also processes permits for disposition of human remains in Humboldt County.

The budget for Public Health Administration for FY 2014-15 is \$3,311,531, excluding expense transfers, an increase of \$22,720 from the prior year level due to the sharing of salary costs with other DHHS budget units.

1175 403 Medi-Cal Administrative Activities/ Targeted Case Management Claims Administration

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 county-wide basis. DHHS serves as the Local Governmental Agency (LGA) for MAA and TCM claiming on behalf of Humboldt County.

The LGA draws down Federal Financial Participation revenues for DHHS to decrease local costs for eligible services and to assist in maintaining service levels. Services include case management, referrals, and program planning for Medi-Cal services and outreach.

The budget for FY 2014-15 for MAA/TCM is \$154,385, excluding expense transfers, a decrease of \$3,423, or 2%. The decreased budget is a result of a new procedure that will allow MAA/TCM funds to pass directly to the program for which the service is claimed.

1175 410 Emergency Medical Services

The Emergency Medical Services Program guarantees payment for emergency medical care. This fund reimburses physicians, surgeons and hospitals for patients who are unable to pay for their own emergency medical services, and 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, the guidelines to receive reimbursement, and methods used to obtain funds.

The budget for Emergency Medical Services for FY 2014-15 is \$545,155. Funding has remained consistent from the prior year.

1175 419 Communicable Disease Control Program

Communicable disease nursing staff creates opportunities for improved safety and health by working closely with the Health Officer and the local medical community to investigate infectious disease outbreaks and prevent the spread of any communicable disease. Recent investigations include rabies, Chlamydia, meningitis, E. coli, and measles. The Tuberculosis (TB) control program provides Public Health Nursing services to control and prevent the spread of TB in the community.

The budget for FY 2014-15 for Communicable Disease Control Program is \$331,921, an increase of \$18,168, or 5%, from the prior year.

1175 422 Clinic Services

Clinic Services provides child and adult immunizations, foreign travel immunizations, flu vaccinations, tuberculosis testing, sexually transmitted disease screening and treatment, and lice and scabies diagnosis and treatment. Clinic staff actively enroll eligible clients in Medi-Cal and the CalFresh nutrition support program.

The recommended budget for Clinic Services Program for FY 2014-15 is \$536,430, excluding expense transfers, a decrease of \$130,044, or 19%, from the prior year due to changes in the Medi-Cal outreach collaboration.

1175 428 Immunization Program

The Immunization Program protects the entire community by providing training and consultation

to schools, parents, and area providers, specifically addressing vaccine administration, storage, inventory and accountability. This program monitors childhood vaccine uptake and school-reported rates of personal belief exemption. The Immunization Program Coordinator is liaison to the State Immunization Program and is responsible for vaccine availability in the event of a regional disease exposure, as occurred in the community with exposure to hepatitis A this year.

The recommended budget for the Immunization Program for FY 2014-15 is \$147,053, an increase of \$28,540, or 19% due to an increase in staffing.

1175 434 Outside Agency Support

The Outside Agency Support budget provides assistance to non-county agencies.

North Coast Emergency Medical Services

Funds in the Outside Agency Support budget provide a portion of the local match for North Coast Emergency Medical Services (NCEMS), a Joint Powers Agency (JPA) overseeing pre-hospital care in Humboldt, Del Norte and Lake counties. The Humboldt County pro-rata share for the JPA is \$36,999. The FY 2014-15 recommended budget includes \$36,999 for NCEMS and is funded through Public Health realignment.

Hazardous Materials Response Team (HMRT)

HMRT is an important element of the County's ability to effectively manage emergencies involving the discharge of hazardous materials into the North Coast environment. The team is supported through a Joint Powers Agreement consisting of the cities plus Humboldt and Del Norte counties and the Yurok Tribe. The recommended budget includes \$34,732 for support of this program in FY 2014-15.

Tobacco Education/Prevention and Early Intervention

Public Health Administration

The California Master Settlement Agreement is used to fund services and activities not funded by the California Department of Public Health's Tobacco Grant. The Program targets youth in the classroom with the evidence-based programs of TNT (Towards No Tobacco) and Project Alert. The budget includes \$65,000 for support of this program in FY 2014-15.

The recommended budget for Health Outside Agency Support for FY 2014-15 is \$136,731. The budget includes a decrease of \$35,000 for Area Council on Aging. This \$35,000 contribution will be funded through Social Services.

1175 435 Public Health Laboratory

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 for governmental agencies, citizens and private agencies. The PHL is part of the Laboratory Response Network (LRN) with resources to handle highly infectious agents and the ability to identify specific agent strains.

The PHL assists the Environmental Health Division and private citizens in maintaining the safety of domestic drinking water systems through water testing. The Lab also provides testing and monitoring of bacteria levels in State Parks, County Parks and beach waters. The lab also functions as part of California State *Vibrio parahaemolyticus* control plan by testing local and other shellfish to ensure that they are safe for human consumption.

The budget for Public Health Laboratory for FY 2014-15 is \$680,237, excluding expense transfers, an increase of \$46,919, or 7%, from the prior year.

1175 455 Local Public Health Emergency Preparedness and Response Program

The goals of the Local Public Health Preparedness and Response Program are as follows:

- 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 emergencies
- ensure that rapid and secure communication exists between Public Health and both the public and private sectors during an event

The program includes Public Health Emergency Preparedness, Laboratory Preparedness, Pandemic Influenza Preparedness, and the Hospital Preparedness Program that directly funds emergency preparedness activities with community partners.

The Public Health Preparedness and Response recommended budget is \$624,285 for FY 2014-15, a decrease of \$59,595 or 8% from the prior year due to reduced bioterrorism grant funding.



DHHS staff and community partners discuss strategies to improve community health

Social Services Assistance**1110- Social Services Assistance Fund
FY 2014-15 Adopted Budget**

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	19,323,084	18,087,206	20,325,936	23,720,213	23,720,213	3,394,277
Other Revenues	69,998	84,574	99,390	140,000	140,000	40,610
Not Applicable	0	0	5	0	0	(5)
Total Revenues	19,393,082	18,171,780	20,425,331	23,860,213	23,860,213	3,434,882
Expenditures						
Services and Supplies	0	1,746	0	5,000	5,000	5,000
Other Charges	19,522,086	19,542,772	21,245,335	24,902,152	24,902,152	3,656,817
General Fund Contribution	(608,182)	(606,999)	(607,000)	(1,046,939)	(1,046,939)	(439,939)
Total Expenditures	18,913,904	18,937,519	20,638,335	23,860,213	23,860,213	3,221,878
Net Revenue (Expenditures)	479,179	(765,739)	(213,004)	0	0	213,004
Additional Funding Support						
1110 Social Services Assistance	(479,178)	765,739	213,004	0	0	(213,004)
Total Additional Funding Support	(479,178)	765,739	213,004	0	0	(213,004)
Staffing Positions						
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

The Social Services Assistance Section provides support to Humboldt County's children and families. Its programs and services support the Board's Strategic Framework by creating opportunities for improved safety and health, promoting self-sufficiency, and protecting the County's most vulnerable populations. This narrative includes discussion of funding and operation of three Social Services budget units: SB 163 Wraparound Program (515), Temporary Assistance to Needy Families (517) and Foster Care (518).

Recommended Budget

The total Social Services Assistance budget for FY 2014-15 is \$24,907,152, excluding expense transfers, an increase of \$785,929, or 3%. This change is primarily due to increased mandated assistance payments that occurred due to Senate Bill 1013 which increased the Aid to Families with Dependent Children – Foster Care (AFDC-FC) California

Necessities Index (CNI) by 2.65% therefore necessitating an increase in the County's match requirement. The General Fund Contribution has therefore increased by \$439,940 for mandated services provided in Foster Care and Temporary Assistance for Needy Families budget units. This is not an overall increase in General Fund contribution as the \$439,940 was moved from Social Services (511).

Recommended Personnel Allocation

There are no recommended position allocations for the Social Services Assistance budget grouping for FY 2014-15.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

1110 515 SB 163 Wraparound Program

The Senate Bill (SB) 163 Wraparound Program was established in 1999. The Child Welfare Services Division, Children Youth & Family Services Division, and the County Probation Department provide local services and placement options to high-needs children who would otherwise require placement in more costly out-of-county residential treatment facilities. The goal of this program is to stabilize youth in their community and reconnect the youth and family to appropriate community support systems. In this way, the SB 163 Wraparound program aims to use local resources to ensure continuity for the clients in the program.

The recommended budget for SB 163 Wraparound for FY 2014-15 is \$865,171, excluding expense transfers. This is the same funding level as last fiscal year. The County General Fund provides \$142,999, or 16%, of this amount.

1110 517 Temporary Assistance to Needy Families

In 1996, the United States Congress made sweeping changes to national welfare policy and placed new emphasis on the goals of work and personal responsibility. With the passage of this reform, the program formerly known as Aid to Families with Dependent Children was changed to Temporary Assistance to Needy Families (TANF).

The State of California implemented created the CalWORKs program with the passage of the Welfare-to-Work Act of 1997 (Chapter 270, Laws of 1997). The Act's mandates are outlined in the California Welfare & Institutions Code, Sections 11200-11489. The program's primary purpose is to provide cash grants to needy families with dependent children below specific income and resource levels. TANF funding also includes payments for severely emotionally disabled children.

The recommended budget for TANF for FY 2014-15 is \$11,798,500, excluding expense transfers. The total recommended budget is unchanged from FY 2013-14, however the General Fund contribution has increased from \$244,000 to \$471,940 due to an increased county share of cost.

1110 518 Foster Care

The Foster Care program provides payments for children placed in foster care. The program is mandated by Section 11400 of the California Welfare and Institutions Code. Costs covered include both the Foster Care and Aid to Adoption programs, which includes placements for both Social Services dependent children as well as Probation wards.

The cost of foster care placements is variable according to the type of placement, the age of the child, where he or she is placed, federal financial participation, and need. The State sets the rates, and can adjust the rate according to the California Necessities Index.

The Foster Care program protects vulnerable populations by providing family homes for children and youth who are unable to remain with their families of origin. Foster parents, relative caregivers and non-related extended family members provide a safe and nurturing home for vulnerable children and youth while rehabilitative services are provided to their birth parents to address the concerns that brought the child or youth into the child welfare system.

The Adoption Assistance Program makes payments to the parent who has adopted a child who either was in the Child Welfare System or determined to be at risk of being in the Child Welfare System if the adoption had not been established. Children who are in this program are not eligible to return to their biological families. The initial payment rate is determined by State law and cannot exceed the rate the child would receive if in regular foster care.

The recommended budget for FY 2014-15 for Foster Care is \$12,243,481, an increase of \$785,929, or 7%

from FY 2013-14. This increase is due to rising State care rates and increases in the Non-Minor Dependent

caseload. The County General Fund contribution has been increased \$432,000 from \$220,000.



Youth receives a vaccination.

Social Services

Phillip R. Crandall
Health & Human Services Director

1160- Social Services Fund FY 2014-15 Adopted Budget

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	51,995,696	52,943,703	59,911,235	73,141,153	73,141,153	13,229,918
Charges for Current Services	205,056	452,333	267,091	262,600	262,600	(4,491)
Other Revenues	446,041	49,126	141,680	334,989	334,989	193,309
Total Revenues	52,646,793	53,445,162	60,320,006	73,738,742	73,738,742	13,418,736
Expenditures						
Salaries & Employee Benefits	28,252,864	29,857,347	32,655,576	39,541,954	39,541,954	6,886,378
Services and Supplies	24,835,967	27,174,012	28,715,926	34,985,806	34,985,806	6,269,880
Other Charges	10,927,779	12,277,972	13,863,192	16,491,052	16,491,052	2,627,860
Fixed Assets	950,662	1,488,556	815,121	2,381,008	2,381,008	1,565,887
Intrafund Transfers	(11,954,785)	(12,070,384)	(13,091,187)	(17,387,669)	(17,387,669)	(4,296,482)
General Fund Contribution	(2,463,893)	(2,580,076)	(2,713,349)	(2,273,409)	(2,273,409)	439,940
Total Expenditures	50,548,594	56,147,427	60,245,279	73,738,742	73,738,742	13,493,463
Net Revenue (Expenditures)	2,098,198	(2,702,267)	74,727	0	0	(74,727)
Additional Funding Support						
1160 Social Services Administration	(2,098,199)	2,702,265	(74,727)	0	0	74,727
Total Additional Funding Support	(2,098,199)	2,702,265	(74,727)	0	0	74,727
Staffing Positions						
Allocated Positions	500.60	541.60	549.60	557.60	557.60	8.00
Temporary (FTE)	1.42	1.93	7.25	7.00	7.00	(0.25)
Total Staffing	502.05	543.53	556.85	564.60	564.60	7.75

Purpose

This narrative includes discussion on funding and operation of seven Social Services budget units: Public Guardian-Conservator (273), Adult Protective Services/Older Adults (504), CalWORKs (505), In-Home Supportive Services Public Authority (506), Child Welfare Services (508), Social Services Administration (511) and Veterans Services (599). These services support the Board's Strategic Framework by creating opportunities for improved safety and health, promoting self-sufficiency, and protecting the county's most vulnerable populations.

Recommended Budget

The total budget for the Social Services Branch for FY 2014-15 is \$93,399,820, excluding expense transfers, an increase of \$2,553,824, or 3%, due to rising salary and benefit costs, increased welfare realignment, and the award of the Federal Youth At-Risk of Homelessness Grant. \$439,941 in General Fund Contribution was moved to Social Service Assistance budget units 517 and 518 due to increased mandated assistance payments therefore necessitating an increase in the County's match requirement. This shift in funding was offset by federal welfare administration and realignment revenues. Funding of \$2,381,008 is recommended for fixed assets; additional detail can be found in the Capital Expenditures table.

Social Services

Personnel Allocation Changes

The recommended position allocations for this budget grouping for FY 2013-14 are 557.60 with zero positions frozen. This represents an increase of 8.0 FTE from FY 2013-14.

The recommended position changes for FY 2014-15 include: allocating 6.0 FTE Social Service Aides and 3.0 FTE Employment & Training Workers; and disallocating a 1.0 FTE Program Manager II.

The Social Service Aides are recommended to assist with mandated on-going case management needs that have inundated social workers. The Employment & Training Workers are recommended as part of the Enhanced Subsidized Employment program brought on by the passage of Assembly Bill 74.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The Social Services Branch of the Department of Health and Human Services (DHHS) provides three basic types of programs: Income Maintenance Programs, Social Services Programs, and Employment Services. All staff is paid through the Social Services Administration budget unit 511 except for Veterans (599) and Public Guardian (273).

Income Maintenance Programs

Income Maintenance administers legally mandated public assistance programs on behalf of the federal, State and local governments. These programs include CalFresh (formerly known as Food Stamps), Medi-Cal, Path2Health, the County Medical Services Program (CMSP), 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.

Social Services Programs

Social Services Programs are mandated at the federal and/or State level. Child Welfare Services program components include emergency response, family maintenance, family reunification, and permanent placement. Currently, many programs are working in concert with the other branches of DHHS to provide a matrix of needed services for children at risk as well as their families. Child Welfare Services continues its commitment to protect the community's children by designing programs to prevent family problems from escalating into crises.

Adult Protective Services and In-Home Supportive Services/Personal Care Services Program (IHSS) protect another vulnerable population in the community: adults at risk due to age or disability. This is a growing demographic, so costs to the County are anticipated to increase significantly in future years.

Employment Services

CalWORKs includes Employment Services as well as income maintenance for families. This Division offers a seamless delivery of services from the day clients apply for aid until they become independent and self-sufficient community members. These programs are mandated by both the federal and State government.

1160 273 Public Guardian-Conservator

The Office of the Public Guardian has two important services:

- LPS (Lanterman-Petris-Short) Conservatorship/ Probate Guardianship programs that require a Superior Court appointment
- Representative Payee services that are initiated through the Social Security Administration (SSA). The SSA requires recipients who cannot manage their funds throughout the entire month to have a payee

Social Services

Individuals are referred to the Public Guardian-Conservator through numerous local service providers due to a specific disorder or medical condition. Mental Health Conservatorships are reserved for persons requiring involuntary mental health treatment and often controlled-egress psychiatric facilities. Probate Guardianships are for individuals substantially unable to provide for personal needs of health, food, clothing or shelter and/or unable to manage financial resources or resist fraud. Through these services the Public Guardian-Conservator is able to safeguard the lives and assets of those in the community most at risk and create opportunities for improved safety and health.

The Public Guardian-Conservator's position allocation is 8.0 FTE. The recommended budget for the Public Guardian for FY 2014-15 is \$825,280, excluding expense transfers, an increase of \$40,477, or 5%. The County General Fund contributes \$521,680, or 63%.

1160 504 Adult Protective Services (APS)

APS is mandated to conduct timely investigations of alleged physical, sexual or financial abuse, abandonment, isolation, abduction, neglect or self-neglect, or hazardous living conditions involving elders (age 65 or older) and dependent adults (physically or mentally impaired 18-64 years old). Elders and dependent adults identified at risk are provided short term intensive case management in order to ensure the situation is stabilized, and the elder or dependent adult is safe and linked to community resources. Participation with APS is voluntary in situations where client capacity is confirmed. In the course of the investigation, APS may provide funds temporarily when needed for personal care assistance, shelter, food, clothing, or prescription medication and transportation assistance and other services. Expenditures for APS are cost applied to the Social Services Administration budget (511) on a quarterly basis.

The recommended budget for APS for FY 2014-15 is \$1,058,066, a zero percent increase from FY 2013-14.

1160 505 California Work Opportunity and Responsibility to Kids Program (CalWORKs)

The CalWORKs program began in January 1998 as part of California's Welfare Reform Program. CalWORKs programs are funded through allocations received from the California Department of Social Services. This funding covers the costs of the following programs and services: mental health services, alcohol and drug treatment (provided primarily through the HumWORKs program), vocational assessment, learning disability evaluations, Stage One childcare program, work experience, on-the-job training programs and assistance with transportation and work-related expenses.

CalWORKs has established a collaborative project with the local Multiple Assistance Center (MAC) to provide CalWORKs case management services to homeless families who are Welfare-to-Work participants. The contract with the Redwood Community Action Agency for the MAC to provide comprehensive housing and life skills training to CalWORKs families will enter its seventh year in FY 2014-15.

CalWORKs has set goals for outcomes to meet a standard of self-sufficiency and permanent housing for those families enrolled in the program. The program is focused on meeting work participation goals set forth in TANF reauthorization through the Deficit Reduction Act of 2005. CalWORKs has also begun providing intensive case management through Family Stabilization. Family Stabilization is provided with an integrated approach (mental health, public health, and identified service providers) to families in extreme crisis. The multi-disciplinary team works quickly and intensely with the family to stabilize the family so that they are able to focus on employment and self-sufficiency.

Further, CalWORKs in Humboldt County continues a Linkages program with Child Welfare Services to provide families with service options to make them successful in CalWORKs as well as Child Welfare

Social Services

Services. CalWORKs also works closely with the Employment Training Division in integrating services for Workforce Investment Act supported training and work experience opportunities as well as job readiness and retention skills for participants. The Family Resource Centers located throughout the County and CalWORKs work closely together in identifying employment and work-related training opportunities for participants in their communities. The County's programs have been successful in moving CalWORKs recipients off cash assistance and maintaining employment to remain self-sufficient. Caseloads have either steadily declined or remained static in recent years. Expenditures for CalWORKs are cost applied to the Social Services Administration budget (511) on a quarterly basis.

The recommended budget for CalWORKs for FY 2014-15 is essentially unchanged from the prior year at \$9,338,940, a decrease of \$782 from FY 2013-14.

1160 506 In-Home Supportive Services (IHSS) Public Authority

The function of the Public Authority is to serve as the employer of record for providers of IHSS for the purpose of collective bargaining of wages and terms and conditions of employment. The Public Authority provides assistance to recipients through the establishment and maintenance of a Care Provider Registry. The Public Authority investigates the qualifications and background of potential care providers to be enrolled on the Registry. Through an established referral process, the Public Authority sends care provider names to recipients who conduct the interview and hiring process. The Public Authority identifies relevant training in the community and refers both care providers and recipients accordingly. This budget unit is for IHSS administration only; it does not provide for payments to care providers.

The IHSS program provides assessment and authorization of hours to help pay for domestic and personal care services provided to income eligible disabled adults or adults over 65 and disabled children so they can remain safely at home. IHSS is

considered a lower-cost alternative to expensive out-of-home care, such as nursing homes or board and care facilities. IHSS recipients select and hire care providers of their choice. Services authorized include assistance with meal preparation, laundry, shopping, errands, bathing, transportation, etc. The IHSS Quality Assurance component provides review and oversight to ensure IHSS program integrity.

The recommended budget for IHSS for FY 2014-15 is \$80,353, an increase of \$2,153, or 3%, from FY 2013-14.

1160 508 Child Welfare Services

Child Welfare Services' purpose is to protect children from abuse, neglect and exploitation, and to promote the health, safety and nurturing of children, recognizing that a caring family is the best and most appropriate environment for raising children. Child Welfare Services responds to reports of suspected child abuse and neglect within the community. This includes concerns about general neglect, emotional abuse, severe neglect, physical abuse, exploitation, and sexual abuse. Staff responds to family crisis and ongoing crisis prevention, always aiming to protect children, and strengthen families, striving to provide permanency for all children.

The recommended budget for FY 2014-15 is \$5,710,310, an increase of \$540,000, or 10%, more than FY 2013-14. This increase is primarily due to the award of a Federal Youth At-Risk of Homelessness Planning Grant and an increase in fixed assets for new computers.

1160 511 Social Services Administration

Social Services continues to implement the national health care reform initiative known as the Affordable Care Act. DHHS's Service Center provides direct access to services throughout the county. The Call Center and Regional Call Center (RCC) which comprise the Service Center have answered over 84,000 calls since December 2012; an additional 44,349 callers utilized the interactive voice response

Social Services

(IVR) system to resolve their needs. Social Services has re-established the position of Community Liaison to provide direct outreach and linkage to medical providers to ensure timely enrollment of individuals and families in health benefit coverage.

The Social Services Administration budget includes staffing and centralized administrative costs for other programs. Costs are then charged out to the individual programs. The administrative cost for income maintenance programs (excluding General Relief) and the department's generic allocated administrative costs are also included in this budget unit. The majority of all Social Services branch staffing reside in this budget unit.

In recent years, the United States Department of Agriculture has encouraged increased enrollment outreach for the Supplemental Nutrition Assistance Program (SNAP); known as CalFresh within the state. In Humboldt County, CalFresh Outreach funds have been used to partner with a broad range of community based organizations, and to promote and link food access to good nutrition and overall population health. The 2014 Farm Bill contains reductions of \$8.6 billion to the SNAP program over the next ten years and changes to the income calculations that are expected to reduce the benefit amount for many recipients in the state. The specific details of these changes and the local impact are yet to be determined.

The Social Services recommended position allocation for FY 2014-15 is 546.60 with zero positions frozen. The recommended budget for Social Services for FY 2014-15 is \$76,162,577, excluding expense transfers, an increase of \$1,966,890, or 2.65%, from FY 2013-14. This increase is due to rising salary and benefit costs. The County's General Fund contribution is \$1,588,255, or 2%, of the budget.

1160 599 Veterans Services

The Veterans Service Office (VSO) assists the County's veteran community by providing free claims assistance and information and referral to local, State and federal programs. The VSO is active in community outreach and refers veterans and their dependents to services and benefits, including homeless and other emergency assistance, disability benefits and entitlements, education, health care, counseling, and rehabilitation services. For the latest reporting period, more than \$6 million came into Humboldt County in the form of new or one-time veteran's benefits. This represents a 16 percent increase over the previous year.

The Veterans Services' recommended position allocation for FY 2014-15 is 3.0 FTE. The recommended budget for FY 2014-15 is \$224,294, excluding expense transfers, an increase of \$5,086, or 2%. The County General Fund contributes \$163,474, or 73%, of that amount.



Veterans receive a Veterans Day proclamation from the Board of Supervisors.