

Departmental Summary
FY 2015-16 Adopted Budget

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
Revenues						
Operating Revenue & Contribution	0	0	22,024	0	0	(22,024)
Licenses and Permits	152,611	204,953	210,197	191,955	191,955	(18,242)
Fines, Forfeits and Penalties	53,082	95,605	98,554	98,242	98,242	(312)
Use of Money and Property	3,850	3,850	4,200	4,200	4,200	0
Other Governmental Agencies	102,719,108	114,812,716	128,042,717	141,054,113	141,054,113	13,011,396
Charges for Current Services	13,962,539	11,237,905	11,014,063	17,967,583	17,967,583	6,953,520
Other Revenues	704,496	868,682	998,890	1,662,761	1,662,761	663,871
Not Applicable	0	5	0	0	0	0
Total Revenues	117,595,686	127,223,716	140,390,645	160,978,854	160,978,854	20,588,209
Expenditures						
Salaries & Employee Benefits	60,547,519	64,646,798	65,775,553	76,399,451	76,399,451	10,623,898
Services and Supplies	47,101,737	51,150,372	54,562,498	73,413,031	73,413,031	18,850,533
Other Charges	51,221,702	55,937,015	58,780,301	69,627,931	69,627,931	10,847,630
Fixed Assets	2,515,519	1,094,256	1,056,697	2,982,450	2,982,450	1,925,753
Intrafund Transfers	(31,751,332)	(34,090,767)	(35,056,925)	(52,536,773)	(52,536,773)	(17,479,848)
General Fund Contribution	(4,250,091)	(4,384,755)	(4,385,244)	(4,388,908)	(4,388,908)	(3,664)
Other Fund Expenditures	(50)	0	0	0	0	0
Total Expenditures	125,385,004	134,352,919	140,732,880	165,497,182	165,497,182	24,764,302
Net Revenue (Expenditures)	(7,789,305)	(7,129,211)	(342,231)	(4,518,328)	(4,518,328)	(4,176,096)
Additional Funding Support						
1100 General Fund	3,378,301	4,158,539	4,007,175	4,518,328	4,518,328	511,153
1110 Social Services Assistance	765,739	213,004	(2,681,292)	0	0	2,681,292
1160 Social Services Administration	2,758,278	(71,669)	(4,245,187)	0	0	4,245,187
1170 Mental Health Fund	(90,784)	4,281,304	3,277,487	0	0	(3,277,487)
1175 Public Health Fund	670,802	(1,028,013)	(394,143)	0	0	394,143
1180 Alcohol & Other Drugs	370,738	(406,366)	123,046	0	0	(123,046)
1190 Employment Training Division	(63,756)	(17,596)	255,149	0	0	(255,149)
Total Additional Funding Support	7,789,318	7,129,203	342,235	4,518,328	4,518,328	4,176,093
Staffing Positions						
Allocated Positions	1197.58	1206.68	1,215.88	1,238.48	1,238.48	22.60
Temporary (FTE)	14.37	31.74	32.96	25.58	25.58	(7.38)
Total Staffing	1211.95	1237.77	1,248.84	1,264.06	1,264.06	15.22

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/Community Corrections Resource Center (CCRC)
- 1170 475 HumWORKs
- 1170 477 Mental Health Services Act
- 1170 478 Transition-Age Youth
- 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 Poisoning Prevention Program
- 1175 412 Tobacco Education
- 1175 414 Health Education
- 1175 415 Women, Infants & Children
- 1175 433 Nutrition and Physical Activity
- 1175 437 Comprehensive AIDS Resources Emergency Act and Program/North Coast AIDS Project (CARE/NorCAP)
- 1175 449 Fiscal Agent CARE/Housing Opportunity for People with AIDS (HOPWA)
- 1175 451 Drug Free Community
- 1175 452 Alcohol & Other Drugs Prevention
- 1175 454 Suicide Prevention and Stigma/Discrimination Reduction
- 1175 470 HOPWA/NorCAP
- 1175 488 Family Violence Prevention

Maternal, Child & Adolescent Health (MCAH)/Public Health Nursing 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

- 1160 504 Older Adults
- 1160 505 CalWORKs
- 1160 506 In Home Supportive Services (IHSS) Public Authority
- 1160 508 Child Welfare Services
- 1160 511 Social Services Administration
- 1160 599 Veterans Services

Social Services Branch

Employment & Training Division (ETD)

- 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

Social Services Assistance Division

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

Social Services Division

- 1160 273 Public Guardian

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

- 1160 519 TANF-Emergency Contingency Fund (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)



Mission

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

Vision

People helping people live better lives.

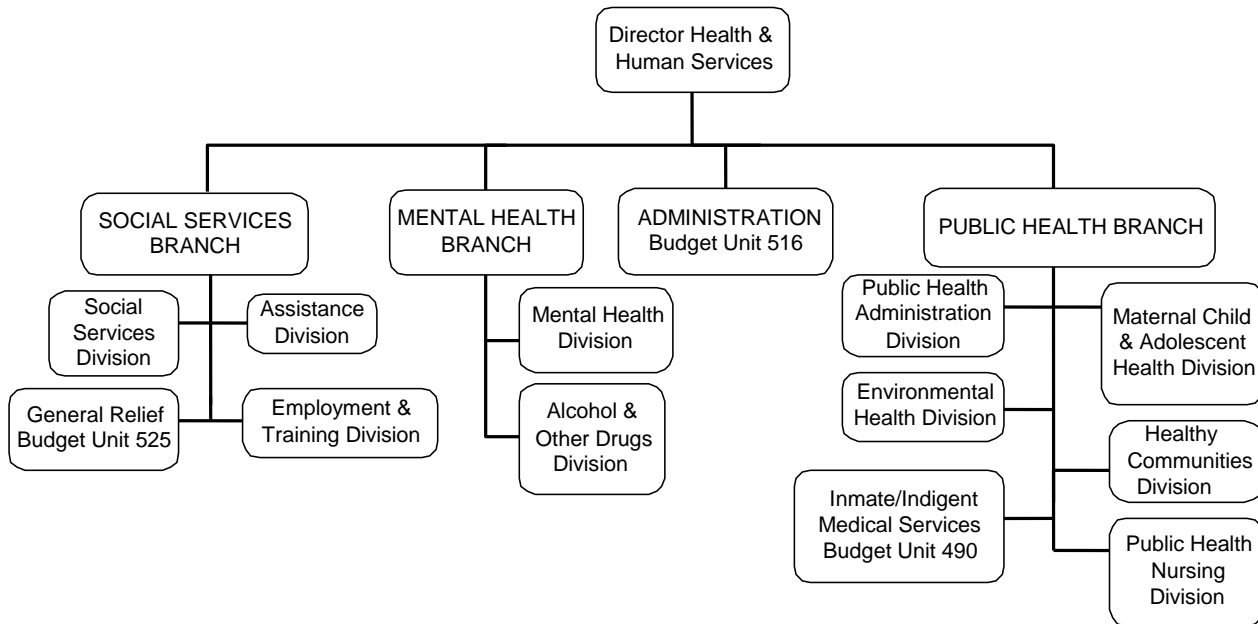
Program Discussion

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.



Operating Divisions Organizational Chart:



DHHS Administration (1160 516)

Health & Human Services Director

**1160 – Social Services Fund
FY 2015-16 Adopted Budget**

	2012-13	2013-14	2014-15	2015-16	2015-16	Increase
	Actual	Actual	Actual	Request	Adopted	(Decrease)
Revenues						
Total Revenues	0	0	0	0	0	0
Expenditures						
Salaries & Employee Benefits	2,317,282	2,444,385	2,926,791	3,217,035	3,217,035	290,244
Services and Supplies	711,863	815,746	838,172	850,290	850,290	12,118
Other Charges	271,377	326,621	374,272	459,035	459,035	84,763
Fixed Assets	2,239	0	0	0	0	0
Intrafund Transfers	(3,247,087)	(3,583,694)	(4,139,205)	(4,526,360)	(4,526,360)	(387,155)
Total Expenditures	55,674	3,058	30	0	0	(30)
Net Revenue (Expenditures)	(55,673)	(3,058)	(29)	0	0	29
Additional Funding Support						
1160 Social Services Administration	55,674	3,058	30	0	0	(30)
Total Additional Funding Support	55,674	3,058	30	0	0	(30)
Staffing Positions						
Allocated Positions	35.00	38.00	39.00	38.00	38.00	(1.00)
Temporary (FTE)	1.57	6.00	6.00	6.00	6.00	0.00
Total Staffing	36.57	44.00	45.00	44.00	44.00	(1.00)

Purpose

The Health and Human Services Administration budget unit provides management and administrative support to the Department of Health & 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 2015-16 for DHHS Administration is \$4,526,360, excluding expense transfers, an increase of \$231,266 or five percent from FY 2014-15. This increase is due to the overall rise in salaries and benefits.

Recommended Personnel Allocation

For DHHS Administration, recommended positions for FY 2015-16 are 38 FTE, with no frozen positions. This is a decrease of 1.0 FTE from the prior fiscal year. Recommended position changes for FY 2015-16 include: disallocating a 1.0 FTE Graphic Arts Technician that is currently vacant.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

DHHS Administration provides support to the programs provided by Social Services, Mental Health, Public Health, Employment Training,

Veterans Services and Public Guardian. These combined services support DHHS' mission to reduce poverty and connect people and communities to opportunities for health and wellness.



Alcohol & Other Drugs**1180 – Alcohol and Other Drugs Fun****FY 2015-16 Adopted Budget**

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
Revenues						
Operating Revenue & Contribution	0	0	689	0	0	(689)
Fines, Forfeits and Penalties	53,082	95,605	98,554	98,242	98,242	(312)
Other Governmental Agencies	1,284,503	2,058,796	1,756,382	1,855,656	1,855,656	99,274
Charges for Current Services	38,753	37,300	32,700	35,208	35,208	2,508
Other Revenues	741	223	1,906	5,953	5,953	4,047
Total Revenues	1,377,079	2,191,924	1,890,231	1,995,059	1,995,059	104,828
Expenditures						
Salaries & Employee Benefits	1,270,973	1,241,681	1,308,529	1,462,394	1,462,394	153,865
Services and Supplies	1,090,456	1,068,877	1,062,585	1,130,082	1,130,082	67,497
Other Charges	346,937	448,460	463,766	480,224	480,224	16,458
Fixed Assets	3,796	2,863	0	30,000	30,000	30,000
Intrafund Transfers	(964,345)	(976,323)	(821,603)	(1,107,641)	(1,107,641)	(286,038)
Total Expenditures	1,747,817	1,785,558	2,013,277	1,995,059	1,995,059	(18,218)
Net Revenue (Expenditures)	(370,742)	406,362	(123,046)	0	0	123,046
Additional Funding Support						
1180 Alcohol & Other Drugs	370,738	(406,366)	123,046	0	0	(123,046)
Total Additional Funding Support	370,738	(406,366)	123,046	0	0	(123,046)
Staffing Positions						
Allocated Positions	33.45	31.45	31.10	29.10	29.10	(2.00)
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	33.45	31.45	31.10	29.10	29.10	(2.00)

Purpose

In order to provide treatment to those who have alcohol and drug addiction, the Division of Alcohol and Other Drug Program (AODP) is committed to providing recovery oriented services 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 Drugs services for FY 2015-16 is \$3,102,700, excluding expense transfers, an increase of three percent or \$91,481. Funding of \$30,000 is proposed for fixed assets. Additional detail can be found in the Capital Expenditures table.

Alcohol & Other Drugs

Recommended Personnel Allocation

For Alcohol & Other Drugs the total positions recommended for FY 2015-16 are 29.10 with zero frozen positions. This is a change from FY 2014-15 in which Alcohol & Other Drugs had an adopted FTE allocation of 31.10.

The proposed personnel allocation for FY 2015-16 proposes an overall decrease of 1.0 FTE for the Supervising Mental Health Clinician and 1.0 FTE Health Education Specialist II in Alcohol and Other Drug (425). The Supervising Mental Health Clinician position is proposed to be allocated to Mental Health (424) for supervision of Dual Recovery programs.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

Within the Alcohol & Other Drugs 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

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 was 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 Other Drugs programs division of state Department of Health Care Services.

The AODP proposed budget for FY 2015-16 is \$2,348,505, excluding expense transfers. This

Alcohol & Other Drugs

represents an increase of \$67,818 or three percent from FY 2014-15. For FY 2015-16 requested FTE changes include: the disallocation of 1.0 FTE Supervising Mental Health Clinician and 1.0 FTE Health Education Specialist I/II. Total positions requested include 17.70 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 2015-16 is \$754,195, excluding expense transfers. This represents an increase of \$23,664, or three percent. For FY 2015-16 no staffing changes are requested. Full staffing includes 11.40 FTE permanent staff.



Employment & Training Division

Health & Human Services Director

1190 – Employment & Training Fund**FY 2015-16 Adopted Budget**

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
Revenues						
Operating Revenue & Contribution	0	0	354	0	0	(354)
Other Governmental Agencies	130,776	171,735	216,157	237,913	237,913	21,756
Charges for Current Services	0	0	438	0	0	(438)
Other Revenues	1,495	418	10,293	0	0	(10,293)
Total Revenues	132,271	172,153	227,242	237,913	237,913	10,671
Expenditures						
Salaries & Employee Benefits	1,339,749	1,396,025	1,049,886	1,574,954	1,574,954	525,068
Services and Supplies	218,434	233,478	220,604	317,417	317,417	96,813
Other Charges	1,109,568	1,191,291	1,270,600	1,687,187	1,687,187	416,587
Fixed Assets	5,576	1,268	0	0	0	0
Intrafund Transfers	(2,604,812)	(2,667,505)	(2,058,699)	(3,341,645)	(3,341,645)	(1,282,946)
Total Expenditures	68,515	154,557	482,391	237,913	237,913	(244,478)
Net Revenue (Expenditures)	63,753	17,594	(255,148)	0	0	255,148
Additional Funding Support						
1190 Employment Training Division	(63,756)	(17,596)	255,149	0	0	(255,149)
Total Additional Funding Support	(63,756)	(17,596)	255,149	0	0	(255,149)
Staffing Positions						
Allocated Positions	28.00	28.00	28.00	28.00	28.00	0.00
Temporary (FTE)	0.50	1.00	1.00	2.00	2.00	1.00
Total Staffing	28.50	29.00	29.00	30.00	30.00	1.00

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
- 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, General Relief

(GR) and DHHS's Transition-Age Youth (TAY) Division. Assembly Bill 109 (AB109) probation clients also use ETD's services through the Humboldt County Community Corrections Resource Center.

The purpose of ETD's services is to improve the employment, job retention, earnings and occupational skills of local job seekers. 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. These services 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 2015-16 is \$3,579,558, excluding expense transfers.

Recommended Personnel Allocation

For the Employment Training Division the total positions recommended for FY 2015-16 is 28 FTE, with no positions recommended as frozen. With the total number of positions remaining the same, the recommended position changes for FY 2015-16 include: allocating 1.0 FTE Administrative Analyst I/II and disallocating a 1.0 FTE Client Services Worker I/II.

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 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.

The recommended budget for FY 2015-16 is \$25,000. There is no change from FY 2014-15.

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 is anticipating an award of \$442,800 to assist the 104 employees recently laid off from California Redwood Company Korbel mill. The grant is to provide training and re-employment services.

The recommended budget for FY 2015-16 is therefore \$320,000, excluding expense transfers.

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 2015-16 is \$46,000. There is no change from FY 2014-15.

1190 589 Adult Programs

WIA Adult program services include comprehensive assessment, employment plan development, vocational training, job search assistance, case management and supportive services for low-income adults.

The recommended budget for FY 2015-16 is \$472,000, excluding expense transfers. There is no change from FY 2014-15.

Employment & Training Division**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 2015-16 is \$257,000, excluding expense transfers. There is no change from FY 2014-15.

1190 597 Employment and Training Division Staff

This is the primary budget unit for the Employment 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 Sixth Street in Eureka. Services include:

- Workshops
- Vocational case management
- Comprehensive assessments
- Vocational counseling
- Career planning
- 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 WtW-, General Relief-, TAY- and Probation-funded services provided by ETD include:

- Full assessments
- Supervised job search activities
- Case management
- Job development for subsidized wage programs.

These activities help clients meet participation requirements and obtain unsubsidized employment.

ETD is well prepared for the transition from WIA to the Workforce Innovation and Opportunity Act (WIOA), a public law that consolidates job training programs under the WIA into a single funding stream, effective July 1, 2015. Staff have been trained on the new rules and the new upgrades the state has made to the CalJOBS system for enrolling, case management and reporting the client activities and services stipulated by the new law. In addition to staff training and making necessary procedural adjustments, ETD is working closely with the required partners identified in WIOA to strengthen existing collaborations. ETD has taken a lead over the years to ensure for these strong alignments, and is working with all these partners to renew, redesign and strength the collaborations to best meet the new mandates of WIOA. ETD will continue to enhance its business services and support in FY 2015/16.

The recommended budget for FY 2015-16 is \$2,459,558 excluding expense transfers, a slight increase of \$10,007 or less than one percent over the prior year.

Environmental Health Division

Phillip R. Crandall
Health & Human Services Director

1175 – Public Health Fund FY 2015-16 Adopted Budget

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
Revenues						
Licenses and Permits	141,266	193,095	196,412	181,500	181,500	(14,912)
Other Governmental Agencies	543,404	436,952	732,903	1,115,452	1,115,452	382,549
Charges for Current Services	1,960,972	1,953,139	1,989,399	1,866,638	1,866,638	(122,761)
Other Revenues	31,199	29,511	34,842	351,962	351,962	317,120
Total Revenues	2,676,841	2,612,697	2,953,556	3,515,552	3,515,552	561,996
Expenditures						
Salaries & Employee Benefits	716,920	677,684	731,965	946,098	946,098	214,133
Services and Supplies	459,622	496,521	576,925	629,536	629,536	52,611
Other Charges	1,466,655	1,480,584	1,674,368	1,937,068	1,937,068	262,700
Fixed Assets	9,103	12,497	19,864	25,000	25,000	5,136
Intrafund Transfers	(2,313)	(819)	(1,233)	(3,200)	(3,200)	(1,967)
General Fund Contribution	(13,406)	(14,796)	(15,285)	(18,950)	(18,950)	(3,665)
Total Expenditures	2,636,581	2,651,671	2,986,604	3,515,552	3,515,552	528,948
Net Revenue (Expenditures)	40,263	(38,979)	(33,044)	0	0	33,044
Additional Funding Support						
1175 Public Health Fund	(40,260)	38,974	33,048	0	0	(33,048)
Total Additional Funding Support	(40,260)	38,974	33,048	0	0	(33,048)
Staffing Positions						
Allocated Positions	33.00	33.00	33.00	33.00	33.00	0.00
Temporary (FTE)	0.40	0.40	0.72	0.25	0.25	(0.47)
Total Staffing	33.40	33.40	33.72	33.25	33.25	(0.47)

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 2015-16 is \$3,538,660, excluding intrafund transfers, including a \$19,908 General Fund contribution. The overall increase is \$60,750, or one percent 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. Fixed asset purchases in the amount of \$25,000 are recommended for FY 2015-16, more detail on this expenditure can be found in the capital expenditures tab.

Recommended Personnel Allocation

The recommended position allocation for Environmental Health for FY 2015-16 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
- Operations, investigation of complaints of roadside dumping and nuisance dumping sites
- Inspection and testing of state small water systems
- Review and inspection of on-site 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 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 2015-16 is \$1,180,493 excluding intrafund transfers, an increase of \$61,633 or six percent increase from the prior year. This increase is due to increased salary and benefits.

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 2015-16 is \$1,010,849 excluding intrafund transfers. This is a decrease of \$40,750 or four percent decrease from the prior year. In the FY 2014-15 budget there was an increase to the professional services line, as the program planned to hire an interdependent consultant to perform a fee review. The program does not anticipate the need for this service in FY 2015-16, therefore the budget has decreased.

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 number of these complaints filed has doubled since FY 2012-13, and the time spent on investigation and abatement has tripled. An extra-help Environmental Health Technician is included in the FY 2015-16 budget.

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 2015-16 is \$470,092 excluding intrafund transfers, This is an increase of \$43,073 or ten percent from the prior year. The budget for FY 2015-16 includes a fixed asset request for a vehicle; this vehicle will be used in illegal dumping complaints and inspections.

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 becoming eligible for cleanup funding. Local guidance and state funding help expedite site closure.

The LOP is funded through an annual contract with the State Water Resources Control Board (SWRCB). This program is projected for decertification by the SWRCB in the undefined future, based on reduced caseload. Decertification may occur in FY 2016-17 or any fiscal year thereafter.

The Local Oversight Program recommended budget for FY 2015-16 is \$346,848. The budgeted amounts remain the same from prior fiscal year.

1175 486 Land Use Program

The Land Use program prevents environmental degradation through the implementation and enforcement of state and local regulations, pertaining to on-site wastewater treatment and private water well development.

Staff working in the Land Use program consult with engineers, contractors and property owners to ensure that new on-site 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 933 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 of the above, this program responds to sewage spills and complaints from the public. This program is funded through permit fees and Health Realignment. To enable the county to meet a mandated requirement to update its on-site wastewater treatment program, the Environmental Health Division has retained an outside consultant through the end of the 2015 calendar year.

The Land Use program recommended budget for FY 2015-16 is \$530,378 excluding intrafund transfers, a decrease of \$3,206 or less than one percent from the prior year.



General Relief (1100 525)

Phillip R. Crandall
Health & Human Services Director

1100 – General Fund

FY 2015-16 Adopted Budget

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
Revenues						
Other Revenues	398,804	391,588	394,146	400,000	400,000	5,854
Total Revenues	398,804	391,588	394,146	400,000	400,000	5,854
Expenditures						
Other Charges	2,601,276	2,604,465	2,733,368	2,894,598	2,894,598	161,230
Total Expenditures	2,601,276	2,604,465	2,733,368	2,894,598	2,894,598	161,230
Net Revenue (Expenditures)	(2,202,471)	(2,212,877)	(2,339,221)	(2,494,598)	(2,494,598)	(155,376)
Additional Funding Support						
1100 General Fund	2,202,472	2,212,877	2,339,222	2,494,598	2,494,598	155,376
Total Additional Funding Support	2,202,472	2,212,877	2,339,222	2,494,598	2,494,598	155,376
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 (GR) exists to meet that mandate and to protect the county’s most vulnerable populations.

Recommended Budget

The GR recommended budget for FY 2015-16 is \$2,894,598, an increase of \$159,699 from FY 2014-15 due to an increase in caseload growth and transportation assistance. The county’s General Fund contribution is \$2,494,598.

Recommended Personnel Allocation

For GR there are no positions recommended for FY 2015-16. Staff is provided by approximately 17 FTE positions who provide staff support for GR through Social Services Administration budget unit 511.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The 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 employable persons assigned to work-for-relief projects in order to fulfill their obligation to repay the county. The number of hours

General Relief (1100 525)

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 percent of the funding for the GR program. The remaining 15

percent 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, TAP has helped more than 2,119 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 Partnership have contributed to an increasing number of approved TAP applications.



Healthy Communities Division**1175 – Public Health****FY 2015-16 Adopted Budget**

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	2,203,438	2,283,043	2,895,453	3,103,485	3,103,485	208,032
Charges for Current Services	203,782	140,557	163,038	146,642	146,642	(16,396)
Other Revenues	41,081	33,659	21,626	101,594	101,594	79,968
Total Revenues	2,448,301	2,457,259	3,080,117	3,351,721	3,351,721	271,604
Expenditures						
Salaries & Employee Benefits	874,741	852,650	816,032	1,177,030	1,177,030	360,998
Services and Supplies	925,476	927,212	749,303	663,251	663,251	(86,052)
Other Charges	1,599,669	1,738,824	2,048,968	2,584,710	2,584,710	535,742
Fixed Assets	0	1,465	0	0	0	0
Intrafund Transfers	(716,939)	(714,316)	(762,611)	(1,073,270)	(1,073,270)	(310,659)
Total Expenditures	2,682,947	2,805,835	2,851,692	3,351,721	3,351,721	500,029
Net Revenue (Expenditures)	(234,638)	(348,577)	228,432	0	0	(228,432)
Additional Funding Support						
1175 Public Health Fund	234,646	348,576	(228,425)	0	0	228,425
Total Additional Funding Support	234,646	348,576	(228,425)	0	0	228,425
Staffing Positions						
Allocated Positions	50.43	50.43	49.63	49.63	49.63	0.00
Temporary (FTE)	1.29	2.00	3.15	1.35	1.35	(1.80)
Total Staffing	51.72	52.43	52.78	50.98	50.98	(1.80)

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 12 Healthy Communities budget units: Childhood Lead Poisoning Prevention 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 Drugs Prevention (452), MHSA-PEI Suicide Prevention and Stigma/Discrimination Reduction(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 2015-16 is \$4,424,991, excluding intrafund transfers, a decrease of \$123,323 or three percent. The cost for services and supplies has been reduced to accommodate for the anticipated reduction in federal funding.

Recommended Personnel Allocation

The recommended personnel allocation for Healthy Communities is 49.63 FTE, with no change from prior fiscal year.

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 drugs prevention services
- HIV, hepatitis and other communicable disease prevention
- Chronic disease prevention, through WIC's 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 Poisoning Prevention Program

The purpose of the Childhood Lead Poisoning Prevention program is to prevent physical and cognitive deficits in children through age five 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
- Targeted assessment of children's environments for lead exposure.

The recommended budget for the Childhood Lead Poisoning Prevention program for FY 2015-16 is \$78,080, an increase of \$3,754 or five percent from the prior year. The change is due to an increase in costs based on an increase in positive lead cases that result in Environmental Health and Public Health Nursing case management.

1175 412 Tobacco Education Program

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

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
- Collaborating with the State of California on the California Healthy Stores for a Healthy Community Campaign.

Healthy Communities Division

This project focuses on improving the health of Californians through changes to the retail environment via advertising, product availability and product placement.

The program works with the American Cancer Society to provide “tobacco quit kits” to service 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 2015-16 is \$152,077, an increase of \$985 or less than one percent 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 physical activity and injury prevention efforts through collaboration with community organizations and the use of evidence-based practices to promote safe environments. Programs focus on increased activity of children and older adults through courses in fall prevention and education related to 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 supports coordination with other local needle exchange programs and provides 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 2015-16 is \$1,031,758 excluding intrafund transfers, an increase of \$24,107 or three percent

from the prior fiscal year. The increase is due to the addition of the Older Adult Falls Prevention grant and Active Transportation Program (ATP) grant. Total positions for FY 2015-16 are remaining the same at 35.80 FTE.

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

The WIC program’s core role is to provide support to three economically vulnerable populations:

- Pregnant and postpartum women
- Infants
- Young children.

This is accomplished through nutrition education, support to breast-feeding women and issuance of checks for specific nutritious foods.

WIC received a third state WIC grant for the Breast-feeding Peer Counselor program. Breast-feeding is shown to improve children’s overall health outcomes. The program matches first-time breast-feeding moms with peer counselors for support, education and encouragement. All peer counselors have successfully breast-fed at least one of their own children.

WIC 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 WIC for FY 2015-16 is \$1,167,459 excluding intrafund transfers, a decrease of \$297,660, or 20 percent decrease from the prior fiscal year. The budget reduction is due to a state-wide case load methodology change which reduced the annual allocation. Realignment funds were included in the projected budget to cover the decrease in state funding. Total positions for FY 2015-16 are remaining the same at 13.83 FTE.

Healthy Communities Division**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. 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, North Coast Growers Association and local neighborhood groups. Staff coordinates training of trainers, teaching the Rethink Your Drink curriculum, direct nutrition education classes and cooking demonstrations for low-income residents. These efforts are in conjunction with DHHS Mobile Outreach services, Family Resource Centers and local food bank sites.

Program activities also include Harvest of the Month in 12 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 2015-16 is \$687,435 excluding intrafund transfers, a decrease of \$3,518 or less than one percent from the prior year level.

1175 437 CARE - NorCAP: Case Management

The goal of the CARE Act is to interrupt the transmission of HIV in Humboldt County by doing outreach to those vulnerable to HIV transmission and providing medical and support services. Services include:

- Supportive services
- Non-medical case management
- Health education
- Risk reduction education
- Partner notification
- Housing assistance
- Medical care and Pre-exposure Prophylaxis (PrEP) PrEP services.

North Coast AIDS Project (NorCAP) staff provides services to people living with HIV and their HIV-negative partners, and outreach to vulnerable communities including homeless, substance using and MSM (men who have sex with men).

The CARE-NorCAP program recommended budget for FY 2015-16 is \$267,557, excluding intrafund transfers, an increase of \$80,008 or 43 percent from the prior year. The NorCAP program has received a grant in the amount of \$75,000 for increased outreach activities that will link uninsured people to Partnership Health Plan of California to improve access to health care providers.

1175 449 CARE/HOPWA 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 Housing and Urban Development (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

Healthy Communities Division

- Seeking stable housing and developing independent living skills
- Ongoing financial assistance for rent.

The Fiscal Agent's recommended budget for FY 2015-16 is \$50,286, a decrease of \$1,057 or two percent from the prior fiscal year.

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. DFC also provides education about the potential benefits of a Social Host Ordinance to reduce youth binge drinking, and supports communities in implementing such an ordinance.

The grant operates on a federal fiscal year and the initial five year grant ends Sept. 29, 2015. Healthy Communities staff has applied for an additional five years of grant funding beginning Sept. 30, 2015.

The Drug Free Communities program recommended budget for FY 2015-16 is \$127,500, a decrease of \$5,000 or four percent from the prior fiscal year.

1175 452 Alcohol and Other Drug Prevention

The Alcohol & Other Drugs (AOD) 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 AOD Prevention budget for FY 2015-16 is \$243,563, excluding intrafund transfer, an increase \$39,236 or 19 percent. This increase is due to a rising cost for building rental, insurance and benefits, and communication costs.

1175 454 Suicide Prevention and Stigma/Discrimination Reduction

The Suicide Prevention and Stigma/ Discrimination Reduction programs are built around a Public Health approach to 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" (QPR) and Applied Suicide Intervention Trainings (ASIST) and Mental Health First Aid.

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 2015-16 is \$421,200, excluding intrafund transfers, an increase of \$22,853 or six percent.

Healthy Communities Division

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 through the North Coast AIDS Project (NorCAP).

The HOPWA – NorCAP Program recommended budget for FY 2015-16 is \$48,088, a decrease of \$1,670 or three percent from the prior year.

1175 488 Family Violence Prevention

The Family Violence Prevention Program’s (FVPP) goal is to prevent family violence through community education, trainings, collaboration and referrals.

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 FVPP recommended budget for FY 2015-16 is \$149,988, excluding intrafund transfers, an increase of \$14,639 or 11 percent from the prior fiscal year.



Inmate/Indigent Medical Care (1100 490)

Health & Human Services Director

1100 – General Fund**FY 2015-16 Adopted Budget**

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	1,803,181	1,185,436	1,173,534	1,215,245	1,215,245	41,711
Other Revenues	6,573	5,679	3,216	6,500	6,500	3,284
Total Revenues	1,809,754	1,191,115	1,176,750	1,221,745	1,221,745	44,995
Expenditures						
Other Charges	2,985,583	3,136,777	2,844,703	3,245,475	3,245,475	400,772
Total Expenditures	2,985,583	3,136,777	2,844,703	3,245,475	3,245,475	400,772
Net Revenue (Expenditures)	(1,175,829)	(1,945,662)	(1,667,952)	(2,023,730)	(2,023,730)	(355,777)
Additional Funding Support						
1100 General Fund	1,175,829	1,945,662	1,667,953	2,023,730	2,023,730	355,777
Total Additional Funding Support	1,175,829	1,945,662	1,667,953	2,023,730	2,023,730	355,777
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 these 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 2015-16 is \$3,245,475, an increase of \$520,808 or 16 percent from the prior year. \$430,851 of this expense is an annual fee the county pays to participate in the County Medical Services Program (CMSP). In FY 2014-15 the annual participation fee was waived by the CMSP Governing Board. It is anticipated that same waiver will be granted this year. If that is the case, the total increase will be reduced to \$89,957 from the prior year or two percent. 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 less than two percent to offset prior fiscal years where no increase occurred.

Inmate/Indigent Medical Care (1100 490)

Recommended Personnel Allocation

There are no position allocations for the Inmate Medical budget unit. Staffing services are provided through Mental Health and through a contract with CFMG.

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.

This budget supports the annual CMSP participation fees. With the passage of the Affordable Care Act, CMSP participating counties are evaluating their current structure and will determine what changes will be needed. This has prompted CMSP to waive

the annual fee for FY 2014-15 and possibly the same for FY 2015-16. At this time, there are many unknowns and a definitive computation of the CMSP contribution cannot be achieved. Thus, will budget the same amount as the previous FY as a placeholder until more information is made available.

This budget also supports the county's contract for inmate medical care through CFMG.

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 the 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 2015-16 is \$6,500.



Maternal, Child & Adolescent Health/ Public Health Nursing Division

Phillip R. Crandall
Health & Human Services Director

1175 – Public Health Fund FY 2015-16 Adopted Budget

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
Revenues						
Use of Money and Property	3,850	3,850	4,200	4,200	4,200	0
Other Governmental Agencies	4,490,937	4,131,288	4,928,306	5,792,675	5,792,675	864,369
Charges for Current Services	32,211	23,275	23,301	43,500	43,500	20,199
Other Revenues	30,550	44,631	28,858	87,150	87,150	58,292
Total Revenues	4,557,548	4,203,044	4,984,665	5,927,525	5,927,525	942,860
Expenditures						
Salaries & Employee Benefits	1,323,771	1,435,843	1,533,174	1,489,724	1,489,724	(43,450)
Services and Supplies	1,637,615	1,916,504	2,060,326	2,497,340	2,497,340	437,014
Other Charges	3,986,712	4,531,106	4,578,573	5,762,524	5,762,524	1,183,951
Fixed Assets	2,500	8,647	0	0	0	0
Intrafund Transfers	(2,316,264)	(2,801,663)	(2,299,713)	(3,822,063)	(3,822,063)	(1,522,350)
Other Fund Expenditures	(50)	0	0	0	0	0
Total Expenditures	4,634,284	5,090,437	5,872,360	5,927,525	5,927,525	55,165
Net Revenue (Expenditures)	(76,733)	(887,393)	(887,699)	0	0	887,699
Additional Funding Support						
1175 Public Health Fund	76,736	887,393	887,695	0	0	(887,695)
Total Additional Funding Support	76,736	887,393	887,695	0	0	(887,695)
Staffing Positions						
Allocated Positions	99.50	98.75	101.35	101.35	101.35	0.00
Temporary (FTE)	0.70	1.00	1.00	1.00	0.15	(0.85)
Total Staffing	100.20	99.75	102.35	102.35	101.50	(0.85)

Purpose

Maternal, Child & Adolescent Health and Public Health Nursing Divisions (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 services appropriate for the community and address access to care issues for targeted groups:

- Nursing case management for medically and socially at-risk infants, children, adults and families
- Support for pregnant women and their families
- Perinatal and child oral health
- Perinatal substance use services
- Newborn risk assessment
- Fetal, infant and child death review
- Perinatal and child nutrition
- 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 & 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 Maternal, Child, and Adolescent Health Public Health Nursing (MCAH/PHN) for FY 2015-16 is \$9,749,588, excluding intrafund transfers, an increase of \$280,997 or three percent from the prior year. This is due to an increase in federally reimbursable activities and expense transfers to Social Services administered programs such as CalFresh, CalWORKs, Child Welfare and Medi-Cal.

Recommended Personnel Allocation

For MCAH/PHN the total recommended position allocation for FY 2015-16 is 101.35 FTE an increase of 1.0 FTE from prior year levels. The increase represents the allocation of an additional 2.0 FTE Community Health Outreach Workers and the disallocation of a 1.0 FTE Health Client Services Worker for a net increase of 1.0 FTE. During FY 2014-15 mid-year review, 1.0 FTE Registered Nurse (Public Health) was disallocated, causing no net change for FY 2015-16.

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 services include:

- 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
- Liaising with 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®. This curriculum is geared toward families with children under the age of five who are at-risk or have been reported for neglect or abuse.

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

The Public Health Field Nursing Services program recommended budget, excluding intrafund transfers, is \$4,525,925 for FY 2015-16. This year's budget is an increase of \$111,052 or three percent increase from prior year. This increase is due to 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 Services.

- Safe infant sleeping
- Breast-feeding promotion
- Perinatal mood disorders
- Preconception and prenatal care
- Perinatal and child oral health.

Title V federal guidelines require a comprehensive MCAH needs assessment every five years. MCAH completed the Humboldt County Five Year Needs Assessment in May 2014. MCAH is now working on the Five Year Action Plan to address population health needs identified in the Needs Assessment.

**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 the California Health Benefits Exchange. Humboldt County is now a Medi-Cal Managed Care community under the Partnership Health Plan of California. The CHDP team focuses 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 for FY 2015-16, excluding expense transfers, is \$999,586, an increase of \$35,104, or four percent from prior year.

**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

The MCAH program recommended budget, excluding intrafund transfers, is \$571,430 for FY 2015-16, a decrease of \$147,065 or 26 percent decrease from the prior year. The decrease represents a re-evaluation of the use of the intrafund line. The use of this line was eliminated for budgetary purposes. The realignment line was increased to maximize draw down of federal funds. Additionally the services and supplies line was reduced in FY 2014-15 because of a onetime Oral Health Special project grant was received.

**1175 421 MCAH California Home Visiting
Program**

Humboldt County was selected to expand the already existing Nurse-Family Partnership (NFP) evidence-based practice services through California Home Visiting Program (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 2015-16 is \$1,038,565, an increase of \$130,000 or an increase of 14 percent. The increase in funding is due to a onetime State allocation increase.

1175 426 Nurse Family Partnership

NFP is an evidence-based maternal and child health program providing nurse home visiting services for first-time, low-income mothers. Reduced child abuse rates, increased maternal self-sufficiency and better school achievement, leading to improved economic well-being, are proven outcomes for participating mothers. The program began enrolling clients in July 2009. With the CHVP expansion, Humboldt NFP has the capacity to serve 150 mothers and their babies.

The NFP program recommended budget for FY 2015-16 is \$731,606, excluding intrafund transfers, a decrease of \$18,536 or three percent from prior year.

1175 460 MCAH Personnel Program

This budget serves as a personnel budget only. The budget includes 27.95 full-time employees for FY 2015-16. The total adopted salaries budget is \$0 because the full cost of salary and benefits in the amount of \$2,122,454 is to be reimbursed through intrafund transfers. This transfer is decreased by \$335,741 or 14 percent from the prior year due to salaries savings attributed to vacant positions, disallocating a position and reducing the need for extra help.

The recommended personnel changes for FY 2015-16 include disallocating 1.0 FTE Health Client Services Worker, as well as other reductions by not funding positions that are currently frozen and anticipated to remain the that way.

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 more than 650 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 CCS recommended budget for FY 2015-16 is \$1,882,476, excluding intrafund transfers, an increase of \$170,445 or 10 percent from the prior year. The County is responsible to pay a percentage of CCS medical bills that are paid through Department of Health Care Services. If the child is enrolled into Targeted Low-Income Children's Program (TLICP) and CCS, the county contributes 17.5 percent of the medical costs. The total costs for medical care have increased, thus the county contribution has increased. The increase in the FY 2015-16 budget will be covered with realignment.

Mental Health**1170 – Mental Health Fund****FY 2015-16 Adopted Budget**

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
Revenues						
Operating Revenue & Contribution	0	0	6,841	0	0	(6,841)
Other Governmental Agencies	17,624,534	17,956,229	20,137,822	20,626,059	20,626,059	488,237
Charges for Current Services	10,253,935	8,089,503	7,913,053	14,651,346	14,651,346	6,738,293
Other Revenues	45,115	79,782	111,256	158,551	158,551	47,295
Total Revenues	27,923,584	26,125,514	28,168,972	35,435,956	35,435,956	7,266,984
Expenditures						
Salaries & Employee Benefits	20,810,402	22,030,423	21,575,797	22,955,271	22,955,271	1,379,474
Services and Supplies	13,836,900	15,460,207	17,388,718	27,675,617	27,675,617	10,286,899
Other Charges	2,626,053	2,920,281	3,475,329	3,361,356	3,361,356	(113,973)
Fixed Assets	399,761	213,383	353,400	1,050,650	1,050,650	697,250
Intrafund Transfers	(9,445,417)	(9,822,577)	(10,951,886)	(19,212,039)	(19,212,039)	(8,260,153)
General Fund Contribution	(394,899)	(394,899)	(394,899)	(394,899)	(394,899)	0
Total Expenditures	27,832,800	30,406,818	31,446,459	35,435,956	35,435,956	3,989,497
Net Revenue (Expenditures)	90,785	(4,281,297)	(3,277,491)	0	0	3,277,491
Additional Funding Support						
1170 Mental Health Fund	(90,784)	4,281,304	3,277,487	0	0	(3,277,487)
Total Additional Funding Support	(90,784)	4,281,304	3,277,487	0	0	(3,277,487)
Staffing Positions						
Allocated Positions	319.30	318.50	318.50	320.70	320.70	2.20
Temporary (FTE)	10.08	13.40	13.40	13.40	13.40	0.00
Total Staffing	332.78	331.90	331.90	334.10	334.10	2.20

Purpose

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. Mental Health also 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 nine Mental Health budget units: the Mental Health Administration Unit (424), Mental Health Jail programs/Community Corrections Resource Center (427), HumWORKs (475), Mental Health Services Act (477), Transition-Age Youth (478), Sempervirens/Psychiatric Emergency Services (495), Adult Outpatient programs (496),

Mental Health

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

Recommended Budget

The proposed budget for the Mental Health budget grouping for FY 2015-16 is \$35,435,956; this includes intrafund transfers across all nine of the Mental Health budget units. There is an overall increase of \$3,757,726 or less than 10 percent from last fiscal year. This increase is due to an expansion in Medi-Cal reimbursable activities, including services provided in compliance with State Department of Health Care Services Core Practice Model. There has also been an increase in proposed funding from Mental Health Services Act allocations for Prevention and Early Intervention and Innovation projects. Funding of \$1,050,650 is proposed for fixed assets; additional detail can be found in the Capital Expenditures table.

The fund balance for Mental Health continues to run in the deficit at an increasing rate. In FY 2012-13 the deficit was \$930,870 and will grow to \$4,641,007 by the end of FY 2014-15. This increase raises concern and an action plan is in place to eliminate this deficit by increasing revenues, decreasing nonessential expenditures and moving Health Realignment Funds to Mental Health.

Measure Z Funding Request

Mental Health-Children, Youth & Family Services submitted one Measure Z funding request totaling \$1,003,139. The request is outlined as follows:

1. A funding request for \$1,003,139 includes: 2.0 FTE Children and Families Mental Health Clinician II with an annual salary of \$75,240 each; 1.0 FTE Peer Coach III with an annual salary of \$26,126; 1.0 FTE Program Coordinator with an annual salary of \$65,069; 2.0 FTE Substance Abuse Counselor I with an annual salary of

\$35,274 each; 1.0 FTE Supervising Mental Health Clinician with an annual salary of \$80,681; 1.0 FTE Child Welfare-Social Services Aide with an annual salary of \$32,067; 7.0 FTE Child Welfare-Social Worker IV with an annual salary of \$58,634 each; and 1.0 FTE Child Welfare-Social Worker Supervisor II with an annual salary of \$76,374. This request would improve community and public safety through increasing behavioral health and child welfare services to children and families in the community.

The Measure Z Advisory Committee did not recommend funding for this request. This information is also reflected in the Appendices and on page B-50 under section 1100 197-Measure Z Contribution.

Recommended Personnel Allocation

The proposed personnel allocation for Mental Health for FY 2015-16 is 320.70 FTEs with zero positions frozen. 2.20 positions had been added during the mid-year budget review in FY 2014-15, so while this change is reflected from the prior year adjusted budget, no additions to personnel allocations are being made.

For FY 2015-16 it is requested that 6.0 FTE be newly allocated. These positions include: a 1.0 FTE Supervising Mental Health Clinician, 1.0 FTE Medical Office Assistant and 2.0 FTE Administrative Analyst I/II, 1.0 FTE Mental Health Clinician I/II and 1.0 FTE Mental Health Case Manager. Staffing allocation changes also comprise a request to disallocate 6.0 FTE, including 2.0 FTE Fiscal Assistant I/II, 3.0 FTE Physician / Psychiatrist and 1.0 FTE Licensed Clinical Psychologist.

Mental Health

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).

Mental Health 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 one percent of the total budget.

The proposed budget for the Administration Unit for FY 2015-16 is \$30,869,848, excluding expense transfers, an increase of \$260,803 or less than one percent from FY 2014-15.

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

A multidisciplinary team of staff provides a variety of services for Humboldt 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

Mental Health

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 using evidence-based practices
- Crisis Intervention Team training.

The Mental Health Jail Programs proposed budget for FY 2015-16 is \$418,436, a decrease of \$12,509 or three percent from FY 2014-15. Mental Health Jail Programs expenditures include services, supplies and other charges related to both jail mental health and outpatient mental health services. The services are 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 2015-16 is estimated to cost \$1,246,529. \$351,096 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 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' CalWORKS and the Employment Training staff.

HumWORKS proposed budget for FY 2015-16 is \$153,702, an increase of \$3,974 or 3 percent from FY 2014-15.

1170 477 Mental Health Services Act (MHSA)

MHSA 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 MHSA proposed budget for FY 2015-16 is \$2,679,352, an increase of \$344,625 or 15 percent from FY 2014-15, and includes expenditures related

Mental Health

to MHSA Prevention and Early Intervention and Innovation program.

1170 478 Mental Health - Transition-Age Youth (TAY)

The Transition-Age Youth Unit provides the following services:

- Assessment
- Evaluation
- Individual and family therapy
- Collateral treatment
- Crisis intervention
- Mental health rehabilitation services
- Plan development
- Case management services
- Intensive Care Coordination
- Full Service Partnership
- Evidence-supported practices.

TAY provides services to youth who experience serious emotional difficulties. One of the foundational goals of the TAY Division is to support youth to:

- Increase independent living skills
- Create natural support systems of their own
- Assist youth with housing, employment, education, personal well-being and planning for the future.

The TAY Division is co-located with Child Welfare Services and the Humboldt County Transition-Age Youth Collaboration. The TAY Division also has partnerships with Public Health, Nurse-Family Partnership, Adult Mental Health, the Employment Training Division, Healthy Moms, CalWORKS, HumWORKS and dual recovery programs.

TAY Division staff use the evidence-supported model Transition to Independence Process (TIP). TIP is a system that helps engage youth in their own future planning process, provides them with services and supports, and involves them (and others) in a process that prepares and facilitates greater self-sufficiency and successful achievement of goals

related to each “Transition Domain.” Transition Domains include housing, employment, education, personal well-being and community life functioning.

In 2013, TAY was awarded a Continuum of Care grant through the United States Department of Housing and Urban Development for three housing vouchers to serve homeless youth with serious mental health concerns. Implementation of the grant begins this year.

Other activities happening in 2015:

TAY Division was granted Substance Abuse and Mental Health Services Administration set-aside funds for the purpose of training staff on the topic of first episode psychosis. This training is currently being planned both for TAY staff and as an overview for community members and other agencies.

Referral sources for TAY include schools, Family Resource Centers, psychiatric hospitals, self-referrals, public agencies, probation, AB109 re-alignment youth, Adult Mental Health, dual recovery, Healthy Moms, Public Health, Employment Training Division, Youth Services Bureau, jails, housing programs and shelters.

This new budget unit for FY 2015-16 is requested to track line item expenditures for services specific to the TAY population. The TAY proposed budget for FY 2015-16 is \$675,613. Expenditures related to TAY programs had been included in Children Youth and Family Services budget unit 497 in FY 2014-15.

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

Mental Health’s Emergency Psychiatric Services program provides:

- Twenty-four-hour, seven-day crisis intervention services in a psychiatric emergency room setting

Mental Health

- Twenty-three-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, MHSA 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 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 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 / PES proposed budget for FY 2015-16 is \$2,642,026, an increase of \$1.5 million from FY 2014-15. The expenses in this budget unit were increased for temporary staffing costs (locum tenens) until staff psychiatrist positions can be filled permanently. Mental Health Administration budget unit reflects salary savings estimate due to vacant Physician / Psychiatrist positions that will offset some of this additional expenditure.

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, MHSA, 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,

Mental Health

peer support counselors, mental health workers and vocational counselors who work in collaboration with psychiatrists, nurses and support staff.

The Adult Outpatient programs proposed budget for FY 2015-16 is \$1,993,559, an increase of \$188,756 or 10 percent from FY 2014-15. Proposed expenditures includes \$175,662 increase for client residential care placement and the need for additional care providers.

1170 497 Mental Health - Children & Family Services (C&FS)

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:

- Assessment
- Plan development
- Individual, group and family therapy
- Collateral treatment
- Case management
- Medication support
- Therapeutic behavioral services
- Intensive care coordination
- Intensive home-based services
- Crisis intervention
- Evidenced-based practices.

Through the System of Care Expansion Implementation grant, Family Advocacy and Family Peer Support are being implemented in FY 2015-16. Research shows these family supports result in significant positive outcomes.

In 2012, DHHS was awarded a 4-year, \$4 million federal System of Care Expansion Implementation

grant to help transform systems. Most recently, this grant has allowed increased community-based focus through awarding mini-grants for projects that support the System of Care goals and objectives. These mini-grants strengthen systems throughout the county to be more family and youth friendly, community partner 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. These significant activities will impact children's mental health services in FY 2015-16.

Katie A. settlement activities are fully underway in Humboldt County, with Intensive Care Coordination and Child and Family Team Meetings. This class action law suit seeks to improve the provisions of mental health and supportive services for children and youth who are in, or at risk of placement in, foster care. Contracts for Intensive Home-Based Services have been executed with local providers to further fulfill *Katie A.* mandates. 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.

As a result of the Affordable Care Act that took effect on January 1, 2014, 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 increases the number of children receiving Medi-Cal mental health services.

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. There is work being done to fund professional development, create a structure to triage children in need of mental health services, and braid funding between systems for sustainability.

Mental Health

This partnership 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 proposed budget for FY 2015-16 is \$2,018,405, an increase of \$265,187 or 15 percent from FY 2014-15. This change is attributed to an increase in professional and special services for grant funded training and consultations.

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 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. If uninsured and unable to pay, clients will be released from PES and Sempervirens, with no more than a two week supply.

The proposed budget for FY 2015-16 for Medication Support Services is \$1,505,430, an increase of \$1 million from FY 2014-15. The expenses in this budget unit were increased for temporary staffing costs (locum tenens) until staff psychiatrist positions can be filled permanently. Mental Health Administration budget unit reflects salary savings estimate due to vacant Physician / Psychiatrist positions that will offset some of this additional expenditure.



Public Health Administration

Health & Human Services Director

**1175 - Public Health Administration
FY 2015-16 Adopted Budget**

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
Revenues						
Operating Revenue & Contribution	0	0	5,018	0	0	(5,018)
Licenses and Permits	11,345	11,858	13,785	10,455	10,455	(3,330)
Other Governmental Agencies	3,607,426	6,352,066	5,315,962	4,906,304	4,906,304	(409,658)
Charges for Current Services	1,020,553	727,040	547,096	961,649	961,649	414,553
Other Revenues	15,238	42,121	18,783	66,062	66,062	47,279
Total Revenues	4,654,562	7,133,085	5,900,644	5,944,470	5,944,470	43,826
Expenditures						
Salaries & Employee Benefits	2,036,334	1,912,531	2,033,837	2,203,569	2,203,569	169,732
Services and Supplies	1,733,830	1,515,901	1,193,624	1,713,438	1,713,438	519,814
Other Charges	2,407,128	2,450,079	2,568,462	3,649,360	3,649,360	1,080,898
Fixed Assets	605,451	39,012	117,713	120,000	120,000	2,287
Intrafund Transfers	(1,073,790)	(432,683)	(444,742)	(1,087,186)	(1,087,186)	(642,444)
General Fund Contribution	(654,711)	(654,711)	(654,711)	(654,711)	(654,711)	0
Total Expenditures	5,054,242	4,830,129	4,814,183	5,944,470	5,944,470	1,130,287
Net Revenue (Expenditures)	(399,673)	2,302,953	1,086,459	0	0	(1,086,459)
Additional Funding Support						
1175 Public Health Fund	399,680	(2,302,956)	(1,086,461)	0	0	1,086,461
Total Additional Funding Support	399,680	(2,302,956)	(1,086,461)	0	0	1,086,461
Staffing Positions						
Allocated Positions	57.30	57.30	57.70	56.70	56.70	(1.00)
Temporary (FTE)	0.45	0.69	0.69	0.43	0.43	(0.26)
Total Staffing	57.75	57.99	58.39	57.13	57.13	(1.26)

Purpose

Public Health Administration oversees programs and enforces laws and regulations that support the Board's Strategic Framework. It creates opportunities for improved safety and health by 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 2015-16 is \$7,686,367, excluding intrafund transfers. This is an increase of \$1,110,358 or 17 percent. The increase is due primarily to the increased expenditures in the Public Health Administrative budget and the Public Health Laboratory budget. Fixed asset purchases in the amount of \$120,000 are recommended for FY 2015-16, more detail on this expenditure can be found in the capital expenditures tab.

Public Health Administration

Recommended Personnel Allocation

This budget unit has a recommended FTE allocation of 56.70 FTE for FY 2015-16. This is a decrease of 1.0 FTE from FY 2014-15. The budget is requesting to disallocate 1.0 FTE Office Assistant and 1.0 FTE Senior Program Manager while allocating 1.0 FTE Laboratory Assistant position.

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 provides support in the areas of epidemiology, data interpretation and health trends. 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 2015-16 is \$4,285,150, excluding expense transfers, an increase of \$873,619 or 26 percent. The budget increase represents anticipated expenses related to

repairs for the Public Health building and anticipated replacement of computers in FY 2015-16, filling positions that were previously vacant and an increase in the anticipated contribution to DHHS Administration charges.

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 countywide 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 2015-16 for MAA/TCM is \$143,754, excluding intrafund transfers, a decrease of \$10,632 or 7 percent. The budget for MAA/TCM decreased is due to changes in staffing classifications.

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. 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 2015-16 is 545,155. Funding has remained unchanged from the prior year.

1175 419 Communicable Disease Control Program

Communicable disease nursing works closely with the Health Officer and the local medical community to investigate infectious disease outbreaks and prevent the spread of any communicable diseases. Recent investigations include pertussis, gonorrhea and measles. The communicable disease team worked extensively with local hospitals, emergency medical services and clinics to assure community preparedness to address Ebola. The Tuberculosis (TB) Control program provides Public Health Nursing services to control and prevent the spread of TB in the community.

The budget for the FY 2015-16 Communicable Disease Control program is \$365,526, an increase of \$33,605 or 10 percent from the prior year. The increase in funding is due to additional Sexually Transmitted Disease (STD) funds from the State for local health jurisdictions.

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 enrolls eligible clients in Medi-Cal and the CalFresh nutrition support program.

The recommended budget for the Clinic Services program for FY 2015-16 is \$538,138, excluding intrafund transfers. This is an increase of \$1,708, less than one percent from the prior year.

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 the liaison to the State Immunization program and is responsible for vaccine availability in the event of a regional disease exposure.

The recommended budget for the Immunization program for FY 2015-16 is \$95,353, a decrease of \$50,026 or 34 percent. The decrease in the budget represents a decrease in the State Immunization grant funding.

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 2015-16 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 JPA consisting of the cities, plus Humboldt and Del Norte counties and the Yurok Tribe. The recommended budget includes \$30,000 for support of this program in FY 2015-16.

Public Health Administration

Tobacco Education/Prevention and Early Intervention

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 2015-16.

The recommended budget for Health Outside Agency Support for FY 2014-15 is \$132,188. The budget includes a decrease of \$4,543 or three percent. The decrease is based on a decrease in annual contributions to the HMRT.

1175 435 Public Health Laboratory

The Public Health Laboratory (PHL) protects the health of residents. This is done 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 PHL also provides testing and monitoring of bacteria levels in state parks, county parks and beach waters. The lab also functions as part of the California State *Vibrio parahaemolyticus* control plan by testing local and other shellfish to ensure that they are safe for human consumption.

This program also supports Communicable Disease staff and assists in outbreak investigation and identification of communicable diseases. In FY 2014-15, we saw a dramatic increase in pertussis in Humboldt County. The PHL played an important role in diagnosing local residents. The PHL was

able to respond to the California measles outbreak with testing known as polymerase chain reaction.

The budget for the PHL for FY 2015-16 is \$877,173, excluding intrafund transfers, an increase of \$196,936 or 29 percent, from the prior year. The increases in the PHL budget represent a newly allocated Laboratory Assistant position. This position is needed due to an increase in lab testing and is funded through Health Realignment funding along with an increase in lab fees.

Additionally the budget includes expenditures related to an upgrade in the laboratory billing software. This software is anticipated to increase the reimbursements for services. The budget includes funds for renovations and repairs to the PHL.

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 \$703,930 for FY 2015-16, an increase of \$69,691 or 11 percent from the prior year.

The increase is due to additional funding for Ebola testing and preparedness.



Social Services Assistance**1110 - Social Services Assistance
FY 2015-16 Adopted Budget**

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	18,087,206	20,325,936	24,052,273	24,387,257	24,387,257	334,984
Other Revenues	84,574	99,390	252,040	150,000	150,000	(102,040)
Not Applicable	0	5	0	0	0	0
Total Revenues	18,171,780	20,425,331	24,304,313	24,537,257	24,537,257	232,944
Expenditures						
Services and Supplies	1,746	0	0	0	0	0
Other Charges	19,542,772	21,245,335	22,669,960	25,603,001	25,603,001	2,933,041
General Fund Contribution	(606,999)	(607,000)	(1,046,939)	(1,065,744)	(1,065,744)	(18,805)
Total Expenditures	18,937,519	20,638,335	21,623,021	24,537,257	24,537,257	2,914,236
Net Revenue (Expenditures)	(765,739)	(213,004)	2,681,292	0	0	(2,681,292)
Additional Funding Support						
1110 Social Services Assistance	765,739	213,004	(2,681,292)	0	0	2,681,292
Total Additional Funding Support	765,739	213,004	(2,681,292)	0	0	2,681,292
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 2015-16 is \$25,603,001, excluding expense transfers,

an increase of \$695,850 or less than three percent. 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 three percent. The General Fund Contribution has increased by \$18,805 for Temporary Assistance for Needy Families budget unit. This is not an overall increase in General Fund contribution as the \$18,805 was moved from Social Services (511).

Recommended Personnel Allocation

There are no recommended position allocations for the Social Services assistance budget grouping for FY 2015-16.

Social Services Assistance

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 (Children's Mental Health) and the county Probation Department is changing Wraparound to provide the Wraparound model of high needs services to all children in Child Welfare Services, in response to integrating the Humboldt Practice Model (HPM) into the system. By providing all children with this model of services and supports, this will stabilize children and youth within their community and decrease more costly out-of-county placements in residential facilities. Incorporating the HPM into Child Welfare Services and Children's Mental Health will provide for safety, permanency and well-being of children and youth in care. In this way, the SB 163 Wraparound Program aims to use local resources to ensure continuity for children, youth and families. This model uses an incorporation of the Signs of Safety framework, known as Safety-Organized Practice (SOP) in California, which is consistent with the theories of Family-Centered Practice and Solution-Focused Practice, while acknowledging the impact of social, racial and historical factors on American Indian families.

The HPM is a family-centered, strength-based, needs driven approach and process to provide an intensive, holistic method of engaging and working with individuals (children, youth and their families) so that they can live in their homes and communities safely. The model is an approach that guides how DHHS child and family services system's practice engagement with children and families. HPM incorporates SOP, wraparound components, Children's System of Care and Core Practice Model (CPM) values,

principles and approaches. This emphasizes youth and family voice through a number of practice behaviors, tools and strategies and more specifically within the Family Team Meeting structure, and utilizes external practice and tribal coaching throughout the system. The approach aims to achieve positive outcomes by providing a structured, creative and individualized teaming process that compared to traditional treatment and case planning, results in plans that are more effective, coordinated, transparent and more relevant to the child and family. Through the teaming process, child and family assessments are conducted and plans are developed. Additionally, these plans are more holistic than traditional care plans in that they are designed to meet the identified needs of children/youth, caregivers and siblings. They also address a range of life areas that address safety, permanency and well-being, and may include a behavioral health treatment plan. The model includes values, principles, behaviors and a set of tools and interventions that all aim at achieving the HPM outcomes.

The HPM includes a comprehensive and interconnected approach to guide staff and community interactions with children and families. Four front-line practices define and guide this approach:

- Exploration and Engagement
- Power of Family
- Healing Trauma
- Circle of Support.

These four practices come together in a blended, interdependent way and must be connected to form effective child and family practice.

Training in the HPM includes:

- HPM 23 practice behavior overview
- Tribal cultural awareness training (3 day)
- HPM foundational training (4 day)
- Ongoing coaching sessions
- Family Team meetings

Social Services Assistance

- Creating circles of support and other topic specific trainings on use of tools and engagement.

The recommended budget for SB 163 Wraparound for FY 2015-16 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 percent of this amount.

1110 517 Temporary Assistance to Needy Families

In 1996, the United States Congress made sweeping changes to the 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 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 2015-16 is \$12,147,170, excluding expense transfers, an increase of \$353,670 or less than three percent. The General Fund contribution has increased from \$471,940, to \$490,746, 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 include 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 was either 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 2015-16 for Foster Care is \$12,590,661, an increase of \$347,180 or less than three percent from FY 2014-15. This increase is due to rising state care rates. The county General Fund contribution remains at \$432,000.

Social Services**1160 - Social Services Fund
FY 2015-16 Adopted**

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
Revenues						
Operating Revenue & Contribution	0	0	9,122	0	0	(9,122)
Other Governmental Agencies	52,943,703	59,911,235	66,833,925	77,814,067	77,814,067	10,980,142
Charges for Current Services	452,333	267,091	345,038	262,600	262,600	(82,438)
Other Revenues	49,126	141,680	121,924	334,989	334,989	213,065
Total Revenues	53,445,162	60,320,006	67,310,009	78,411,656	78,411,656	11,101,647
Expenditures						
Salaries & Employee Benefits	29,857,347	32,655,576	33,799,542	41,373,376	41,373,376	7,573,834
Services and Supplies	27,174,012	28,715,926	30,472,241	37,936,060	37,936,060	7,463,819
Other Charges	12,277,972	13,863,192	14,077,932	17,963,393	17,963,393	3,885,461
Fixed Assets	1,488,556	815,121	565,720	1,756,800	1,756,800	1,191,080
Intrafund Transfers	(12,070,384)	(13,091,187)	(13,577,233)	(18,363,369)	(18,363,369)	(4,786,136)
General Fund Contribution	(2,580,076)	(2,713,349)	(2,273,410)	(2,254,604)	(2,254,604)	18,806
Total Expenditures	56,147,427	60,245,279	63,064,792	78,411,656	78,411,656	15,346,864
Net Revenue (Expenditures)	(2,702,267)	74,727	4,245,219	0	0	(4,245,219)
Additional Funding Support						
1160 Social Services Administration	2,702,265	(74,727)	(4,245,217)	0	0	4,245,217
Total Additional Funding Support	2,702,265	(74,727)	(4,245,217)	0	0	4,245,217
Staffing Positions						
Allocated Positions	541.60	549.60	558.60	582.00	582.00	23.40
Temporary (FTE)	1.93	7.25	7.00	8.00	8.00	1.00
Total Staffing	543.53	556.85	565.60	590.00	590.00	24.40

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 Social Services for FY 2015-16 is \$99,029,709, excluding expense transfers, an increase of \$5,629,889 or six percent. This increase is due to rising salary and benefit costs and increased overhead costs. A General Fund contribution of \$18,805 was moved to Social Service Assistance budget unit 517, due to increased assistance payments. Funding of \$1,756,800, is recommended for fixed assets; additional detail can be found in the Capital Expenditures table.

Board Adopted

The Board adopted this budget as recommended.

Social Services

Personnel Allocation Changes

The recommended position allocations for this budget grouping for FY 2015-16 are 582.0 with zero positions frozen. This represents an increase of 23.4 FTE from FY 2014-15.

The recommended position changes for FY 2015-16 include: allocating 1.0 Staff Services Specialist (MC), 1.0 Staff Services Specialist, 1.0 Staff Services Analyst, 1.0 Accountant Auditor, 8.0 Social Worker IV – A/B/C/D, 2.0 Social Worker Supervisor II, 1.0 Social Worker III, 1.0 Eligibility Worker Supervisor, 10.0 Eligibility Worker I/II/III, 1.0 Information Systems Analyst I/II and disallocating 1.60 Office Assistant I/II, 1.0 Systems Support Analyst and 1.0 Senior Fiscal Assistant.

The Social Supervisor II, Social Worker IV and Social Worker III positions are recommended to assist with mandated on-going case management needs that have inundated social workers both in Child Welfare Services and In-Home Supportive Services. The Eligibility Worker I/II and Eligibility Worker Supervisor positions are recommended to assist with the expansion of Medi-Cal to accommodate the increased caseload and back log as identified by the state with additional Medi-Cal funds. The System Support Analyst position is being replaced with the Staff Services Analyst to support the growing need in CWS. The Staff Services Specialists are recommended to provide for and maintain infrastructure.

Program Discussion

Social Services 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 Services (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, Medi-Cal, 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 rest of DHHS to provide a matrix of needed services for at-risk children and 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 program 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.

Social Services**1160 273 Public Guardian-Conservator**

The Public Guardian Office 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.

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. Supervision of the Public Guardian office has been moved from Social Services to Mental Health.

The Public Guardian-Conservator's position allocation is 8.0 FTE. The recommended budget for the Public Guardian for FY 2015-16 is \$845,232, excluding expense transfers, an increase of \$19,952 or less than three percent. The county General Fund contributes \$521,680 or 63 percent. This budget unit still remains in fund 1160.

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). At-risk elders and dependent adults 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 2015-16 is \$1,270,858, an increase of \$212,792 or 16.74 percent. This increase is primarily due to facility upgrades for health, safety and ergonomic standards as well as increased Public Health Nursing Costs.

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
- Assistance with transportation and work-related expenses.

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

Social Services

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 it so that they are able to focus on employment and self-sufficiency. Many of the families previously receiving services at the Multiple Assistance Center (MAC) are being served through Family Stabilization to secure permanent housing and services to obtain and sustain stability to become self-sufficient.

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 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 2015-16 is \$10,098,348 an increase of \$759,408 or eight percent from FY 2014-15. The increase is due to increased costs for the Family Resource Centers and Public Health related services as well as facility upgrades for health, safety and ergonomic standards.

160 506 In-Home Supportive Services (IHSS) Public Authority

The IHSS program provides assessment and authorization of hours to help pay for domestic and personal care services provided to income-eligible disabled adults, 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 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 recommended budget for IHSS for FY 2015-16 is \$83,853, an increase of \$3,500 or four percent from FY 2014-15.

1160 508 Child Welfare Services

The purpose of Child Welfare Services is to protect children from abuse, neglect and exploitation. It also promotes 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

Social Services

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 2015-16 is \$5,710,310. There is no change from FY 2014-15.

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) have answered more than 136,000 calls since December 2012; an additional 74,570 callers utilized the interactive voice response (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 staffing resides 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 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 SNAP over the next 10 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 2015-16 is 571.00, with zero positions frozen. The recommended budget for Social Services for FY 2015-16 is \$80,780,759, excluding expense transfers, an increase of \$4,618,182 or six percent, from FY 2014-15. This increase is due to rising salary and benefit costs. The county's General Fund contribution is \$1,555,755 or less than two percent 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. The VSO assisted in bringing over \$6.4 million dollars into Humboldt County in the form of new or one-time veteran's benefits during FY 2013-14.

The Veterans Services' recommended position allocation for FY 2015-16 is 3.0 FTE. The recommended budget for FY 2015-16 is \$240,349, excluding expense transfers, an increase of \$16,055 or seven percent. The county General Fund contribution is \$177,249 or 73 percent of the recommended budget. This represents a slight increase of \$13,775 from FY 2014-15 which was moved from Social Services (511). The increase is mainly due to rising salary and benefit costs.