

## Departmental Summary FY 2016-17 Proposed Budget

|                                         | 2013-14<br>Actual  | 2014-15<br>Actual  | 2015-16<br>Adjusted | 2016-17<br>Requested | 2016-17<br>Proposed | Increase<br>(Decrease) |
|-----------------------------------------|--------------------|--------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Revenues</b>                         |                    |                    |                     |                      |                     |                        |
| Operating Revenue & Contribution        | 0                  | 22,024             | 0                   | 0                    | 0                   | 0                      |
| Licenses and Permits                    | 204,953            | 210,197            | 191,955             | 217,373              | 217,373             | 25,418                 |
| Fines, Forfeits and Penalties           | 95,605             | 98,554             | 98,242              | 98,242               | 98,242              | 0                      |
| Use of Money and Property               | 3,850              | 4,200              | 4,200               | 4,200                | 4,200               | 0                      |
| Other Governmental Agencies             | 114,812,716        | 128,042,717        | 141,863,673         | 150,211,377          | 150,211,377         | 8,347,704              |
| Charges for Current Services            | 11,237,905         | 11,014,063         | 18,039,306          | 18,428,336           | 18,428,336          | 389,030                |
| Other Revenues                          | 868,682            | 998,890            | 2,896,135           | 1,682,453            | 1,682,453           | (1,213,682)            |
| Not Applicable                          | 5                  | 0                  | 0                   | 0                    | 0                   | 0                      |
| <b>Total Revenues</b>                   | <b>127,223,716</b> | <b>140,390,645</b> | <b>163,093,511</b>  | <b>170,641,981</b>   | <b>170,641,981</b>  | <b>7,548,470</b>       |
| <b>Expenditures</b>                     |                    |                    |                     |                      |                     |                        |
| Salaries & Employee Benefits            | 64,646,798         | 65,775,553         | 74,825,957          | 82,056,946           | 82,056,946          | 7,230,989              |
| Services and Supplies                   | 51,150,372         | 54,562,498         | 76,842,206          | 75,358,314           | 75,358,314          | (1,483,892)            |
| Other Charges                           | 55,937,015         | 58,780,301         | 70,748,647          | 72,961,507           | 72,611,507          | 1,862,860              |
| Fixed Assets                            | 1,094,256          | 1,056,697          | 3,208,828           | 3,026,890            | 3,026,890           | (181,938)              |
| Intrafund Transfers                     | (34,090,767)       | (35,056,925)       | (54,024,891)        | (53,800,408)         | (53,800,408)        | 224,483                |
| General Fund Contribution               | (4,384,755)        | (4,385,244)        | (4,388,908)         | (4,388,909)          | (4,388,909)         | (1)                    |
| <b>Total Expenditures</b>               | <b>134,352,919</b> | <b>140,732,880</b> | <b>167,211,839</b>  | <b>175,214,340</b>   | <b>174,864,340</b>  | <b>7,652,501</b>       |
| <b>Net Revenues (Expenditures)</b>      | <b>(7,129,203)</b> | <b>(342,235)</b>   | <b>(4,118,328)</b>  | <b>(4,572,359)</b>   | <b>(4,222,359)</b>  | <b>(104,031)</b>       |
| <b>Additional Funding Support</b>       |                    |                    |                     |                      |                     |                        |
| 1100 General Fund                       | 4,158,539          | 4,007,175          | 4,118,328           | 4,572,359            | 4,222,359           | 104,031                |
| 1110 Social Services Assistance         | 213,004            | (2,681,292)        | 0                   | 0                    | 0                   | 0                      |
| 1160 Social Services Administration     | (71,669)           | (4,245,187)        | 0                   | 0                    | 0                   | 0                      |
| 1170 Mental Health Fund                 | 4,281,304          | 3,277,487          | 0                   | 0                    | 0                   | 0                      |
| 1175 Public Health Fund                 | (1,028,013)        | (394,143)          | 0                   | 0                    | 0                   | 0                      |
| 1180 Alcohol & Other Drugs              | (406,366)          | 123,046            | 0                   | 0                    | 0                   | 0                      |
| 1190 Employment Training Division       | (17,596)           | 255,149            | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>7,129,203</b>   | <b>342,235</b>     | <b>4,118,328</b>    | <b>4,572,359</b>     | <b>4,222,359</b>    | <b>104,031</b>         |
| <b>Staffing Positions</b>               |                    |                    |                     |                      |                     |                        |
| Allocated Positions                     | 1,206.68           | 1,215.88           | 1,250.88            | 1,268.08             | 1,268.08            | 17.20                  |
| Temporary (FTE)                         | 31.74              | 32.96              | 25.58               | 29.88                | 29.88               | 4.30                   |

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

### Health & Human Services

- 1100 490 Inmate/Indigent Medical Services
- 1100 525 General Relief
- 1160 516 Department of Health & Human Services (DHHS) Administration
- 1100 293 DHHS Measure Z

### 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

### Mental Health

# Health & Human Services

## Health & Human Services Director

- 1170 475 Programs/Community
- 1170 477 Corrections Resource Center (CCRC)
- 1170 478 HumWORKs
- 1170 495 Mental Health Services Act
- 1170 496 Transition-Age Youth
- 1170 497 Sempervirens/Psychiatric Emergency Services
- 1170 498 Adult Programs
- 1170 499 Children, Youth & Family Services
- 1170 500 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 &

- 1175 433 Children
- 1175 437 Nutrition and Physical Activity
- 1175 449 Comprehensive AIDS Resources Emergency Act and Program/North Coast AIDS Project (CARE/NorCAP)
- 1175 451 Fiscal Agent
- 1175 452 CARE/Housing Opportunity for People with AIDS (HOPWA)
- 1175 454 Drug Free Community
- 1175 470 Alcohol & Other Drugs Prevention
- 1175 488 Suicide Prevention and Stigma/Discrimination Reduction
- 1175 489 HOPWA/NorCAP
- 1175 490 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

## 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

# Health & Human Services

Health & Human Services Director

- 1190 590 Displaced Worker Program
- 1190 597 ETD Operating Staff

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

## 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

- 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)

## Social Services Division

- 1160 273 Public Guardian
- 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



### Mission

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

### Vision

People helping people live better lives.

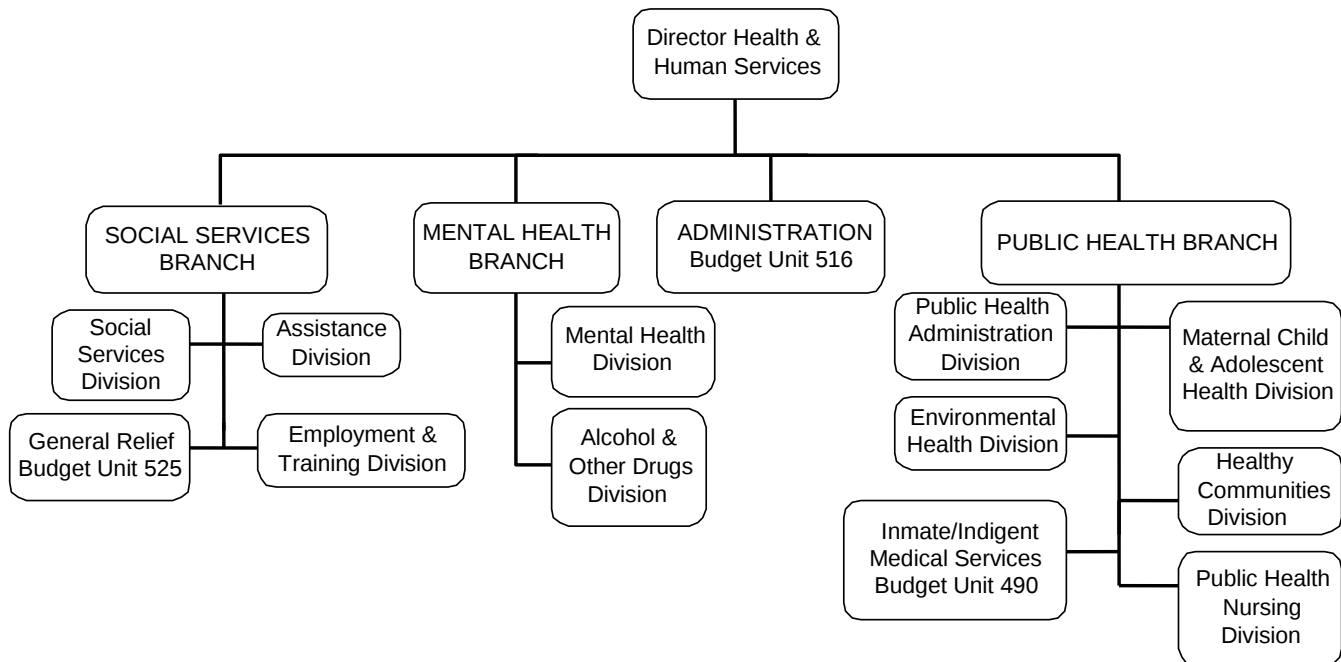
### Program Discussion

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 2016-17 Proposed Budget

|                                         | 2013-14<br>Actual | 2014-15<br>Actual | 2015-16<br>Adjusted | 2016-17<br>Requested | 2016-17<br>Proposed | Increase<br>(Decrease) |
|-----------------------------------------|-------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Revenues</b>                         |                   |                   |                     |                      |                     |                        |
| <b>Total Revenues</b>                   | 0                 | 0                 | 0                   | 0                    | 0                   | 0                      |
| <b>Expenditures</b>                     |                   |                   |                     |                      |                     |                        |
| Salaries & Employee Benefits            | 2,444,385         | 2,926,791         | 3,217,035           | 2,940,280            | 2,940,280           | (276,755)              |
| Services and Supplies                   | 815,746           | 838,172           | 850,290             | 1,149,784            | 1,149,784           | 299,494                |
| Other Charges                           | 326,621           | 374,272           | 459,035             | 503,796              | 503,796             | 44,761                 |
| Intrafund Transfers                     | (3,583,694)       | (4,139,205)       | (4,526,360)         | (4,593,860)          | (4,593,860)         | (67,500)               |
| <b>Total Expenditures</b>               | 3,058             | 30                | 0                   | 0                    | 0                   | 0                      |
| <b>Net Revenues (Expenditures)</b>      | (3,058)           | (30)              | 0                   | 0                    | 0                   | 0                      |
| <b>Additional Funding Support</b>       |                   |                   |                     |                      |                     |                        |
| 1160 Social Services Administration     | 3,058             | 30                | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | 3,058             | 30                | 0                   | 0                    | 0                   | 0                      |
| <b>Staffing Positions</b>               |                   |                   |                     |                      |                     |                        |
| Allocated Positions                     | 38.00             | 39.00             | 38.00               | 37.00                | 37.00               | (1.00)                 |
| Temporary (FTE)                         | 6.00              | 6.00              | 6.00                | 6.00                 | 6.00                | 0.00                   |
| <b>Total Staffing</b>                   | 44.00             | 45.00             | 44.00               | 43.00                | 43.00               | (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 2016-17 for DHHS Administration is \$4,593,860, excluding expense transfers, an increase of \$67,500 or less than two percent from FY 2015-16.

## Recommended Personnel Allocation

For DHHS Administration, recommended positions for FY 2016-17 are 37 FTE, with no frozen positions. This is a decrease of 1.0 FTE from the prior fiscal year. Recommended position changes for FY 2016-17 include: moving 1.0 FTE Medical Records Manager from the 516 DHHS Administration budget unit to the 424 Mental Health Administration budget unit, disallocating a 1.0 FTE Assistant Director – Programs HHS that is currently vacant and reallocating a 1.0 FTE Staff Services Specialist.

## 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.

# DHHS Measure Z (1100 293)

Health & Human Services Director

1100-General Fund  
FY 2016-17 Proposed Budget

|                                         | 2013-14<br>Actual | 2014-15<br>Actual | 2015-16<br>Adjusted | 2016-17<br>Requested | 2016-17<br>Proposed | Increase<br>(Decrease) |
|-----------------------------------------|-------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Revenues</b>                         |                   |                   |                     |                      |                     |                        |
| Charges for Current Services            | 0                 | 0                 | 20,801              | 0                    | 0                   | (20,801)               |
| <b>Total Revenues</b>                   | <b>0</b>          | <b>0</b>          | <b>20,801</b>       | <b>0</b>             | <b>0</b>            | <b>(20,801)</b>        |
| <b>Expenditures</b>                     |                   |                   |                     |                      |                     |                        |
| Salaries & Employee Benefits            | 0                 | 0                 | 520,468             | 497,926              | 497,926             | (22,542)               |
| Services and Supplies                   | 0                 | 0                 | 33,259              | 35,000               | 35,000              | 1,741                  |
| <b>Total Expenditures</b>               | <b>0</b>          | <b>0</b>          | <b>553,727</b>      | <b>532,926</b>       | <b>532,926</b>      | <b>(20,801)</b>        |
| <b>Net Revenues (Expenditures)</b>      | <b>0</b>          | <b>0</b>          | <b>(532,926)</b>    | <b>(532,926)</b>     | <b>(532,926)</b>    | <b>0</b>               |
| <b>Additional Funding Support</b>       |                   |                   |                     |                      |                     |                        |
| 1100 General Fund                       | 0                 | 0                 | 532,926             | 532,926              | 532,926             | 0                      |
| <b>Total Additional Funding Support</b> | <b>0</b>          | <b>0</b>          | <b>532,926</b>      | <b>532,926</b>       | <b>532,926</b>      | <b>0</b>               |
| <b>Staffing Positions</b>               |                   |                   |                     |                      |                     |                        |
| Allocated Positions                     | 0.00              | 0.00              | 7.00                | 7.00                 | 7.00                | 0.00                   |
| <b>Total Staffing</b>                   | <b>0.00</b>       | <b>0.00</b>       | <b>7.00</b>         | <b>7.00</b>          | <b>7.00</b>         | <b>0.00</b>            |

## Purpose

The Health and Human Services (DHHS) Measure Z budget unit manages the Measure Z allocations that were approved by the Board of Supervisors. This budget unit provides once concise location for funding allocated to DHHS to ensure the utmost level of transparency. Measure Z is the local half-cent sales tax passed by voters in November 2014.

The DHHS Measure Z budget unit supports the Board's Strategic Framework, Core Roles, by protecting vulnerable populations and providing for and maintaining safety and health.

## Recommended Budget

The recommended budget for FY 2016-17 for DHHS Measure Z is \$532,926, a decrease of \$20,801 or four percent from the prior year due to the elimination of the charges for current services.

## Recommended Personnel Allocation

For DHHS Measure Z, recommended positions for FY 2016-17 are 7.0 FTE, with no frozen positions. There is no change from the prior fiscal year. During FY 2015-16 position changes include: allocating 2.0 FTE Substance Abuse Counselor I/II, 1.0 FTE Community Health Outreach Worker I/II, 2.0 FTE Mental Health Case Manager I/II and 2.0 FTE Mental Health Clinician I/II.

## Program Discussion

The Board of Supervisors has allocated the DHHS Measure Z funding to ensure the needs of public safety and essential services are met. DHHS plays a vital role in keeping Humboldt County citizens safe as the county has experienced an alarming increase in mental illness.

# Alcohol & Other Drugs

Health & Human Services Director

## 1180-Alcohol and Other Drugs Fund FY 2016-17 Proposed Budget

|                                         | 2013-14<br>Actual | 2014-15<br>Actual | 2015-16<br>Adjusted | 2016-17<br>Requested | 2016-17<br>Proposed | Increase<br>(Decrease) |
|-----------------------------------------|-------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Revenues</b>                         |                   |                   |                     |                      |                     |                        |
| Operating Revenue & Contribution        | 0                 | 689               | 0                   | 0                    | 0                   | 0                      |
| Fines, Forfeits and Penalties           | 95,605            | 98,554            | 98,242              | 98,242               | 98,242              | 0                      |
| Other Governmental Agencies             | 2,058,796         | 1,756,382         | 1,855,656           | 1,959,399            | 1,959,399           | 103,743                |
| Charges for Current Services            | 37,300            | 32,700            | 35,208              | 35,208               | 35,208              | 0                      |
| Other Revenues                          | 223               | 1,906             | 5,953               | 5,971                | 5,971               | 18                     |
| <b>Total Revenues</b>                   | <b>2,191,924</b>  | <b>1,890,231</b>  | <b>1,995,059</b>    | <b>2,098,820</b>     | <b>2,098,820</b>    | <b>103,761</b>         |
| <b>Expenditures</b>                     |                   |                   |                     |                      |                     |                        |
| Salaries & Employee Benefits            | 1,241,682         | 1,308,529         | 1,192,394           | 1,548,523            | 1,548,523           | 356,129                |
| Services and Supplies                   | 1,068,877         | 1,062,585         | 1,130,082           | 1,129,780            | 1,129,780           | (302)                  |
| Other Charges                           | 448,460           | 463,766           | 750,224             | 664,319              | 664,319             | (85,905)               |
| Fixed Assets                            | 2,863             | 0                 | 30,000              | 30,000               | 30,000              | 0                      |
| Intrafund Transfers                     | (976,323)         | (821,603)         | (1,107,641)         | (1,273,802)          | (1,273,802)         | (166,161)              |
| <b>Total Expenditures</b>               | <b>1,785,559</b>  | <b>2,013,277</b>  | <b>1,995,059</b>    | <b>2,098,820</b>     | <b>2,098,820</b>    | <b>103,761</b>         |
| <b>Net Revenues (Expenditures)</b>      | <b>406,365</b>    | <b>(123,046)</b>  | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                   |                   |                     |                      |                     |                        |
| 1180 Alcohol & Other Drugs              | (406,365)         | 123,046           | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>(406,365)</b>  | <b>123,046</b>    | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                   |                   |                     |                      |                     |                        |
| Allocated Positions                     | 31.45             | 31.10             | 29.10               | 29.10                | 29.10               | 0.00                   |
| Temporary (FTE)                         | 0.00              | 0.00              | 0.00                | 0.00                 | 0.00                | 0.00                   |
| <b>Total Staffing</b>                   | <b>31.45</b>      | <b>31.10</b>      | <b>29.10</b>        | <b>29.10</b>         | <b>29.10</b>        | <b>0.00</b>            |

## 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 2016-17 is \$3,372,622, excluding expense transfers, an increase of eight percent or \$269,922. Increases are due to negotiated salary increases. Funding of \$30,000 is proposed for fixed assets. Additional detail can be found in the Capital Expenditures table.

## Recommended Personnel Allocation

For Alcohol & Other Drugs the total positions proposed for FY 2016-17 are 29.10 with zero frozen positions; total FTE is unchanged from FY 2015-16. The proposed personnel allocation for FY 2016-17 proposes a decrease of 1.0 FTE Senior Program Manager and an increase of 1.0 FTE Program Manager in Alcohol & Other Drug (425). The

Senior Program Manager position is proposed to be reallocated to Mental Health (424) for supervision of Sempervirens and Crisis Stabilization Unit.

## 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 Reconation Therapy is another model that is used.

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 AOD programs proposed budget for FY 2016-17 is \$2,653,495, excluding expense transfers. This represents an increase of \$304,995 or 13 percent from FY 2015-16. This increase is primarily due to negotiated salary increases and Adolescent Treatment and Public Health Prevention Programs service and supply increases.

For FY 2016-17 requested FTE changes include: moving a 1.0 FTE Senior Program Manager to budget unit 424, in exchange for a 1.0 FTE Program Manager from budget unit 424. Total positions requested include 17.70 FTE permanent positions.

### **1180 431 Healthy Moms Program**

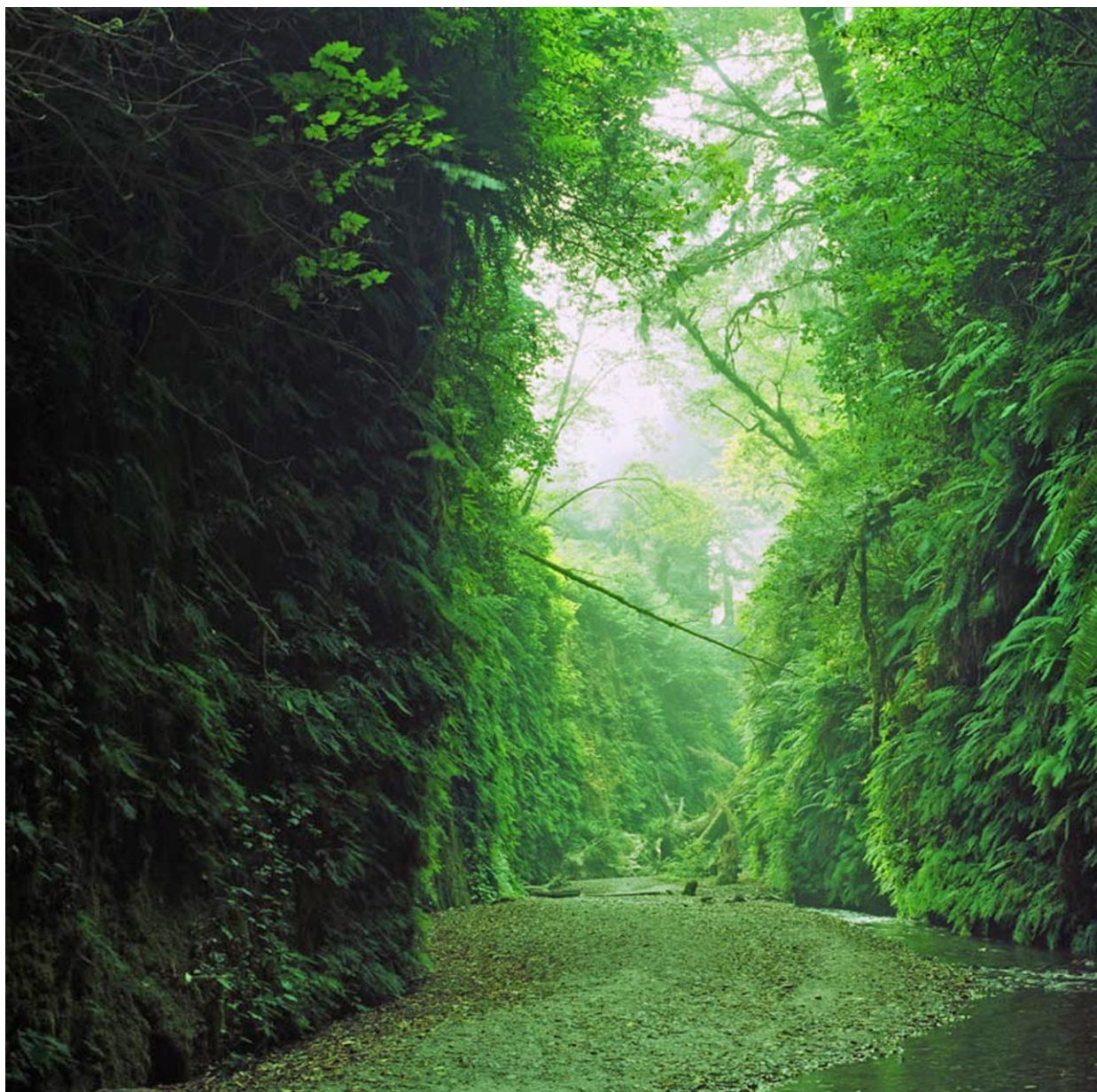
The Healthy Moms Program provides perinatal treatment as defined by the state Office of Perinatal Substance Abuse (California Health & Safety Code, Sections 300-309.5). A comprehensive alcohol and other drug treatment program for pregnant and parenting women, Healthy Moms provides assessment, group treatment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

## ***Alcohol & Other Drugs***

Health & Human Services Director

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 proposed budget for Healthy Moms for FY 2016-17 is \$719,127, excluding expense transfers. This represents a decrease of \$35,064, or four percent from the prior year. For FY 2016-17 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 2016-17 Proposed Budget

|                                         | 2013-14<br>Actual | 2014-15<br>Actual | 2015-16<br>Adjusted | 2016-17<br>Requested | 2016-17<br>Proposed | Increase<br>(Decrease) |
|-----------------------------------------|-------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Revenues</b>                         |                   |                   |                     |                      |                     |                        |
| Operating Revenue & Contribution        | 0                 | 354               | 0                   | 0                    | 0                   | 0                      |
| Other Governmental Agencies             | 171,735           | 216,157           | 237,913             | 237,913              | 237,913             | 0                      |
| Charges for Current Services            | 0                 | 438               | 0                   | 0                    | 0                   | 0                      |
| Other Revenues                          | 418               | 10,293            | 0                   | 0                    | 0                   | 0                      |
| <b>Total Revenues</b>                   | <b>172,153</b>    | <b>227,242</b>    | <b>237,913</b>      | <b>237,913</b>       | <b>237,913</b>      | <b>0</b>               |
| <b>Expenditures</b>                     |                   |                   |                     |                      |                     |                        |
| Salaries & Employee Benefits            | 1,396,025         | 1,049,886         | 1,574,954           | 1,690,709            | 1,690,709           | 115,755                |
| Services and Supplies                   | 233,478           | 220,604           | 317,417             | 273,694              | 273,694             | (43,723)               |
| Other Charges                           | 1,191,291         | 1,270,600         | 1,815,305           | 1,685,622            | 1,685,622           | (129,683)              |
| Fixed Assets                            | 1,268             | 0                 | 0                   | 0                    | 0                   | 0                      |
| Intrafund Transfers                     | (2,667,505)       | (2,058,699)       | (3,469,763)         | (3,412,112)          | (3,412,112)         | 57,651                 |
| <b>Total Expenditures</b>               | <b>154,557</b>    | <b>482,391</b>    | <b>237,913</b>      | <b>237,913</b>       | <b>237,913</b>      | <b>0</b>               |
| <b>Net Revenues (Expenditures)</b>      | <b>17,596</b>     | <b>(255,149)</b>  | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                   |                   |                     |                      |                     |                        |
| 1190 Employment Training Division       | (17,596)          | 255,149           | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>(17,596)</b>   | <b>255,149</b>    | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                   |                   |                     |                      |                     |                        |
| Allocated Positions                     | 28.00             | 28.00             | 28.00               | 28.00                | 28.00               | 0.00                   |
| Temporary (FTE)                         | 1.00              | 1.00              | 2.00                | 2.00                 | 2.00                | 0.00                   |
| <b>Total Staffing</b>                   | <b>29.00</b>      | <b>29.00</b>      | <b>30.00</b>        | <b>30.00</b>         | <b>30.00</b>        | <b>0.00</b>            |

## 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 Innovation and Opportunity Act (WIOA), 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 DHHSs 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.

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 ETD budget for FY 2016-17 is \$3,650,025, excluding expense transfers. This is a \$57,651 or two percent increase over the prior fiscal year.

## Recommended Personnel Allocation

For the Employment Training Division the total number of positions recommended for FY 2016-17 is 28.00 FTE, with no positions recommended as frozen.

## Program Discussion

### 1190 582 ETD Multi-Project

The ETD Multi-Project budget contains funds from current competitive workforce grant awards, including the WIOA Youth program. ETD provides technical assistance to youth program operators within the five contracted regions of the county, helping with WIOA eligibility, supportive service expenditures, performance outcomes and state reporting requirements. ETD also serves as the WIOA Youth Program Operator for the Eureka area, providing educational attainment, training, and work experience services to out-of-school youth ages 16 to 24.

For FY 2016-17, ETD will also receive additional funds to complete the transition from the Workforce Investment Act to the newly amended Workforce Innovation and Opportunity Act (WIOA). This will require development of an MOU with required system partners, for policy and procedure changes, and client services for staff training as well as for facility improvements at the Job Market.

The recommended budget for FY 2016-17 is \$116,883, a \$36,235 or less than a four percent increase, over the prior fiscal year.

### 1190 584 Supplemental Displaced Worker

The Supplemental Displaced Worker fund is for WIOA additional assistance awards that allow ETD to provide assistance in case of large layoffs or plant closures. ETD is anticipating the need to seek \$250,000 in FY 2016-17 as additional funds to assist employees recently laid-off from Sierra Pacific Industries with retraining and job placement assistance.

72 percent of these funds would apply to FY 2016-17, and the remainder to the following fiscal year. Therefore, the recommended budget for FY 2016-17 is \$180,218, a \$139,782 or 78 percent decrease. The reason for this large decrease is due to a large grant that was received in FY 2015-16 to assist with the layoff at California Redwood Company Korbel Mill.

### 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, WIOA 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 2016-17 is \$46,000, no change from the prior fiscal year.

### 1190 589 Adult Programs

WIOA adult program services include comprehensive assessment, employment planning, vocational training, job search assistance, case management and supportive services for low-income adults.

The recommended budget for FY 2016-17 is \$487,476, excluding expense transfers. This is a \$15,476 or a three percent increase over the prior fiscal year.

### 1190 590 Dislocated Worker Programs

## Employment & Training Division

Health & Human Services Director

The WIOA Dislocated Worker program provides comprehensive assessment, employment plan development, vocational training, job 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 2016-17 is \$265,040, excluding expense transfers. This is an \$8,040 or three percent increase over the prior fiscal year.

### **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 WIOA core, intensive and training services
- Workforce services provided by ETD to the CalWORKs, General Relief and the Transition-Age Youth divisions of DHHS
- Workforce services provided to the Probation Department
- Staff directed to any current competitive grant projects.

ETD provides WIOA career services through the Job Market, including labor market information, initial assessment of skill levels, job search and placement assistance, WIOA program information, eligibility guidelines and next-step guidance. WIOA 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: 582 for Youth, 589 for Adult programs, 590 for Dislocated Worker and so on.

Services provided by ETD to CalWORKs Welfare-to-Work, General Relief, TAY and Probation include:

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

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

The recommended budget for FY 2016-17 is \$2,554,408 excluding expense transfers, an increase of \$94,850 or four percent, over the prior fiscal year. For FY 2016-17 no staffing changes are requested, full staffing includes 28.00 FTE.

**1175-Public Health Fund**  
**FY 2016-17 Proposed Budget**

|                                         | <b>2013-14<br/>Actual</b> | <b>2014-15<br/>Actual</b> | <b>2015-16<br/>Adjusted</b> | <b>2016-17<br/>Requested</b> | <b>2016-17<br/>Proposed</b> | <b>Increase<br/>(Decrease)</b> |
|-----------------------------------------|---------------------------|---------------------------|-----------------------------|------------------------------|-----------------------------|--------------------------------|
| <b>Revenues</b>                         |                           |                           |                             |                              |                             |                                |
| Licenses and Permits                    | 193,095                   | 196,412                   | 181,500                     | 185,130                      | 185,130                     | 3,630                          |
| Other Governmental Agencies             | 436,952                   | 732,903                   | 1,120,452                   | 1,001,504                    | 1,001,504                   | (118,948)                      |
| Charges for Current Services            | 1,953,139                 | 1,989,399                 | 1,866,638                   | 2,004,507                    | 2,004,507                   | 137,869                        |
| Other Revenues                          | 29,511                    | 34,842                    | 351,962                     | 374,327                      | 374,327                     | 22,365                         |
| <b>Total Revenues</b>                   | <b>2,612,697</b>          | <b>2,953,556</b>          | <b>3,520,552</b>            | <b>3,565,468</b>             | <b>3,565,468</b>            | <b>44,916</b>                  |
| <b>Expenditures</b>                     |                           |                           |                             |                              |                             |                                |
| Salaries & Employee Benefits            | 677,684                   | 731,965                   | 946,098                     | 908,225                      | 908,225                     | (37,873)                       |
| Services and Supplies                   | 496,521                   | 576,925                   | 644,558                     | 646,388                      | 646,388                     | 1,830                          |
| Other Charges                           | 1,480,584                 | 1,674,368                 | 1,927,046                   | 2,033,005                    | 2,033,005                   | 105,959                        |
| Fixed Assets                            | 12,497                    | 19,864                    | 25,000                      | 0                            | 0                           | (25,000)                       |
| Intrafund Transfers                     | (819)                     | (1,233)                   | (3,200)                     | (3,200)                      | (3,200)                     | 0                              |
| General Fund Contribution               | (14,796)                  | (15,285)                  | (18,950)                    | (18,950)                     | (18,950)                    | 0                              |
| <b>Total Expenditures</b>               | <b>2,651,671</b>          | <b>2,986,604</b>          | <b>3,520,552</b>            | <b>3,565,468</b>             | <b>3,565,468</b>            | <b>44,916</b>                  |
| <b>Net Revenues (Expenditures)</b>      | <b>(38,974)</b>           | <b>(33,048)</b>           | <b>0</b>                    | <b>0</b>                     | <b>0</b>                    | <b>0</b>                       |
| <b>Additional Funding Support</b>       |                           |                           |                             |                              |                             |                                |
| 1175 Public Health Fund                 | 38,974                    | 33,048                    | 0                           | 0                            | 0                           | 0                              |
| <b>Total Additional Funding Support</b> | <b>38,974</b>             | <b>33,048</b>             | <b>0</b>                    | <b>0</b>                     | <b>0</b>                    | <b>0</b>                       |
| <b>Staffing Positions</b>               |                           |                           |                             |                              |                             |                                |
| Allocated Positions                     | 33.00                     | 33.00                     | 33.00                       | 33.00                        | 33.00                       | 0.00                           |
| Temporary (FTE)                         | 0.40                      | 0.72                      | 0.25                        | 0.92                         | 0.92                        | 0.67                           |
| <b>Total Staffing</b>                   | <b>33.40</b>              | <b>33.72</b>              | <b>33.25</b>                | <b>33.92</b>                 | <b>33.92</b>                | <b>0.67</b>                    |

**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 2016-17 is \$3,584,418, including an \$18,950 General Fund contribution and excluding expense transfers. The overall increase is \$44,916, or one percent from the previous year. The General Fund contribution of \$18,950 is for the agricultural handler's hazardous materials fee as approved by the Board of Supervisors in 2013.

**Recommended Personnel Allocation**

The recommended position allocation for Environmental Health for FY 2016-17 is 33 FTE, with no change from the prior fiscal year.

## 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's recommended budget for FY 2016-17 is \$1,141,533 excluding expense transfers, a decrease of \$43,960 or four percent from the prior year. The decrease is due to the replacement of vacated positions with employees who would start at a lower pay scale. For FY 2016-17 the recommended staff is 33.00, there are no changes from the prior year.

### **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 2016-17 is \$1,135,566 excluding expense transfers. This is an increase of \$125,675 or 13 percent from the prior year. The increase is due to the inclusion of anticipated costs for on-call pay for hazardous materials response staff.

### **1175 430 Local Enforcement Agency**

Within the Land Use Unit, the Local Enforcement Agency (LEA) program includes mandated activities to assure that solid waste handling and disposal occur

in a manner that protects the safety and health of the public and environment.

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

The majority of funding for this program is derived from a tipping fee per ton of solid waste generated in Humboldt County. Facility permit fees, project review fees and an annual grant of approximately \$19,859 from CalRecycle make up the remainder of the funding.

The Local Enforcement Agency (LEA) recommended budget for FY 2016-17 is \$459,425, excluding expense transfers. This is a decrease of \$10,667 or three percent from the prior year. The purchase of a new inspection vehicle was budgeted in FY 2015-16, this was not included in the budget for FY 2016-17 therefore reducing the budget from prior year.

#### **1175 432 Local Oversight Program**

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

The LOP provides guidance to responsible parties for sites in Humboldt County that have been contaminated by petroleum from leaking underground storage tanks. This guidance is to assist responsible

parties in complying with the underground storage tank corrective action requirements and 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 2016-17 is \$292,663. This is a decrease of \$54,185 or 16 percent from the prior year. The decrease is due to a reduction in expense transfers for staff as there is an anticipated reduction in caseload to occur in FY 2016-17.

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

The program administers a growing, state-mandated Nonstandard Onsite Wastewater System program which requires billing, issuance of operating permits and periodic inspections of more than 800 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. This program responds to sewage spills and complaints from the public and is funded through permit fees and Health Realignment.

The program is currently requesting the Board's approval to move forward with a Local Agency Management Program (LAMP). The LAMP will

update onsite wastewater treatment system regulation that is tailored to Humboldt County's unique environment.

The Land Use program recommended budget for FY 2016-17 is \$558,431, excluding expense transfers, an increase of \$28,053 or less five percent from the prior year.



# General Relief (1100 525)

Health & Human Services Director

1100-General Fund  
FY 2016-17 Proposed Budget

|                                         | 2013-14<br>Actual  | 2014-15<br>Actual  | 2015-16<br>Adjusted | 2016-17<br>Requested | 2016-17<br>Proposed | Increase<br>(Decrease) |
|-----------------------------------------|--------------------|--------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Revenues</b>                         |                    |                    |                     |                      |                     |                        |
| Other Revenues                          | 391,588            | 394,146            | 400,000             | 385,000              | 385,000             | (15,000)               |
| <b>Total Revenues</b>                   | <b>391,588</b>     | <b>394,146</b>     | <b>400,000</b>      | <b>385,000</b>       | <b>385,000</b>      | <b>(15,000)</b>        |
| <b>Expenditures</b>                     |                    |                    |                     |                      |                     |                        |
| Other Charges                           | 2,604,465          | 2,733,368          | 2,894,598           | 2,879,598            | 2,879,598           | (15,000)               |
| <b>Total Expenditures</b>               | <b>2,604,465</b>   | <b>2,733,368</b>   | <b>2,894,598</b>    | <b>2,879,598</b>     | <b>2,879,598</b>    | <b>(15,000)</b>        |
| <b>Net Revenues (Expenditures)</b>      | <b>(2,212,877)</b> | <b>(2,339,222)</b> | <b>(2,494,598)</b>  | <b>(2,494,598)</b>   | <b>(2,494,598)</b>  | <b>0</b>               |
| <b>Additional Funding Support</b>       |                    |                    |                     |                      |                     |                        |
| 1100 General Fund                       | 2,212,877          | 2,339,222          | 2,494,598           | 2,494,598            | 2,494,598           | 0                      |
| <b>Total Additional Funding Support</b> | <b>2,212,877</b>   | <b>2,339,222</b>   | <b>2,494,598</b>    | <b>2,494,598</b>     | <b>2,494,598</b>    | <b>0</b>               |
| <b>Staffing Positions</b>               |                    |                    |                     |                      |                     |                        |
| 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 2016-17 is \$2,879,598, no change from prior fiscal year. The county's General Fund contribution is \$2,494,598.

## Recommended Personnel Allocation

For GR there are no positions recommended for FY 2016-17. Staff is provided by approximately 17 FTE positions who provide support for GR through the Social Services Administration budget unit 511.

## 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 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.

## General Relief (1100 525)

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.

The Transportation Assistance Program (TAP) provides voluntary relocation assistance for indigent individuals and families who may have been eligible for GR or other government assistance. Since its 2006 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.



1175-Public Health  
FY 2016-17 Proposed Budget

|                                         | 2013-14<br>Actual | 2014-15<br>Actual | 2015-16<br>Adjusted | 2016-17<br>Requested | 2016-17<br>Proposed | Increase<br>(Decrease) |
|-----------------------------------------|-------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Revenues</b>                         |                   |                   |                     |                      |                     |                        |
| Other Governmental Agencies             | 2,283,043         | 2,895,453         | 3,006,161           | 3,311,871            | 3,311,871           | 305,710                |
| Charges for Current Services            | 140,557           | 163,038           | 217,056             | 257,826              | 257,826             | 40,770                 |
| Other Revenues                          | 33,659            | 21,626            | 101,594             | 57,528               | 57,528              | (44,066)               |
| <b>Total Revenues</b>                   | <b>2,457,259</b>  | <b>3,080,117</b>  | <b>3,324,811</b>    | <b>3,627,225</b>     | <b>3,627,225</b>    | <b>302,414</b>         |
| <b>Expenditures</b>                     |                   |                   |                     |                      |                     |                        |
| Salaries & Employee Benefits            | 852,650           | 816,032           | 1,084,171           | 1,133,290            | 1,133,290           | 49,119                 |
| Services and Supplies                   | 927,212           | 749,303           | 766,879             | 577,559              | 577,559             | (189,320)              |
| Other Charges                           | 1,738,824         | 2,048,968         | 2,547,031           | 3,159,721            | 3,159,721           | 612,690                |
| Fixed Assets                            | 1,465             | 0                 | 0                   | 0                    | 0                   | 0                      |
| Intrafund Transfers                     | (714,316)         | (762,611)         | (1,073,270)         | (1,243,345)          | (1,243,345)         | (170,075)              |
| <b>Total Expenditures</b>               | <b>2,805,835</b>  | <b>2,851,692</b>  | <b>3,324,811</b>    | <b>3,627,225</b>     | <b>3,627,225</b>    | <b>302,414</b>         |
| <b>Net Revenues (Expenditures)</b>      | <b>(348,576)</b>  | <b>228,425</b>    | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                   |                   |                     |                      |                     |                        |
| 1175 Public Health Fund                 | 348,576           | (228,425)         | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>348,576</b>    | <b>(228,425)</b>  | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                   |                   |                     |                      |                     |                        |
| Allocated Positions                     | 50.43             | 49.63             | 49.63               | 47.63                | 47.63               | (2.00)                 |
| Temporary (FTE)                         | 2.00              | 3.15              | 1.35                | 1.79                 | 1.79                | 0.44                   |
| <b>Total Staffing</b>                   | <b>52.43</b>      | <b>52.78</b>      | <b>50.98</b>        | <b>49.42</b>         | <b>49.42</b>        | <b>(1.56)</b>          |

## 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).

## Recommended Budget

The recommended budget for Healthy Communities for FY 2016-17 is \$4,870,570, excluding expense transfers, an increase of \$472,489 or 11 percent. The increase is primarily due to a scheduled increase in staff salaries that are reimbursed through expense transfers to budget 414 Public Health Education.

## Recommended Personnel Allocation

The recommended personnel allocation for Healthy Communities is 47.63 FTE, a decrease of 2.0 FTE from prior year. A Health Program Coordinator and a HHS Program Services Coordinator position will be disallocated due to extended vacancy.

## 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 2016-17 is \$103,101, an increase of \$25,021 or 32 percent from the prior year. The increase is due to new state regulations that lowered the blood lead level threshold for children to receive case management. With the new regulations the state increased the funding level for the program.

### 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.

The recommended budget for the Tobacco Education program for FY 2016-17 is \$157,114, an increase of \$5,037 or three 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

## Healthy Communities Division

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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 recommended budget for Healthy Communities for FY 2016-17 is \$1,117,020 excluding expense transfers, an increase of \$85,262 or eight percent from the prior fiscal year. The increase is primarily due to a scheduled increase in staff salaries. The total positions for FY 2016-17 are proposed to be reduced by 1.0 FTE, with the disallocation of the Health Program Coordinator, for a total of 34.80 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 and young children. This is accomplished through nutrition education, support to breast-feeding women and issuance of checks for specific nutritious foods.

WIC continues to participate in a WIC funded grant for the Breastfeeding Peer Counseling 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 Farmers' 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 2016-17 is \$1,172,189, excluding expense transfers, an increase of \$4,356 or less than one percent from the prior fiscal year. The total positions for FY 2016-17 are proposed to be reduced by 1.0 FTE, with the disallocation of the HHS Program Services Coordinator, for a total of 12.83 FTE.

### **1175 433 Nutrition and Physical Activity**

Nutrition, Education and Obesity Prevention (NEOP) promotes improved nutrition and physical activity through education, advocacy, tracking and environmental change. Activities are community-based with a focus on youth and 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 take place 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 2016-17 is \$614,290,

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excluding expense transfers, a decrease of \$73,045 or 10 percent from the prior year level. The reduction in the budget is due to a reduction in state funding.

### 1175 437 CARE - NorCAP: Case Management

The goal of the HIV CARE Program is to stop the transmission of HIV in Humboldt County by providing HIV testing to vulnerable populations, linkages to medical care and treatment and support services. Services include:

- HIV testing
- Non-medical case management
- Health education and risk reduction education
- Partner notification
- Housing assistance
- Pre-exposure Prophylaxis (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 users and men who have sex with men.

The program also provides harm reduction services through Mobile Outreach, and needle exchange services. Activities include HIV and hepatitis C prevention, as well as overdose prevention through Narcan distribution and education, and referrals to health services and addiction treatment resources. Staff 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 CARE-NorCAP program recommended budget for FY 2016-17 is \$688,038, excluding expense transfers, an increase of \$366,348 from the prior year. The increases are based on an additional allocation of funds from the State Office of AIDS (OA) and receipt of the PrEP Grant, a grant that will connect people at risk of transmitting HIV to providers who prescribe PrEP. Additionally two

programs shifted into NorCAP as their focus was either HIV/AIDS support focused or harm reduction focused, these programs include ADAP and Needle Exchange.

### 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 the 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 HOPWA/NorCAP.

This budget unit also includes Project HIV/AIDS Re-housing Team (HART), which is a U.S. Department of 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;
- Seeking stable housing and developing independent living skills; and
- Ongoing financial assistance for permanent supportive housing.

The recommended budget for FY 2016-17 is \$50,254, a decrease of \$32 or less than one percent from the prior fiscal year.

### 1175 451 Drug-Free Communities

The Drug Free Communities (DFC) grant was not awarded in FY 2015-16. Healthy Communities is actively applying for a new DFC grant for FY 2016-17. There will not be a budget submittal for DFC, until a grant award is received. If awarded it is anticipated that the budget for Drug-Free Communities would be re-activated through a Board of Supervisors agenda item.

## Healthy Communities Division

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### 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.

Unlike fund 1180 Alcohol and other Drug, which focuses on treatment, programs funded under 1175 452 focus on environmental prevention strategies. These include efforts to lessen the availability of alcohol to youth and reduce the injury and death associated with AOD-impaired driving. Prevention efforts are designed to increase youth recognition of the 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.

Staff also works in collaboration with members of the Humboldt County Allies for Substance Abuse Prevention (ASAP) Coalition to plan and implement activities. Prevention efforts focus on changing social norms that are permissive of substance use. The group works with local communities to implement policies that help reduce youth binge drinking and support health, such as Social Host Ordinances.

The AOD Prevention budget for FY 2016-17 is \$326,769, excluding expense transfer, an increase \$83,206 or 34 percent from prior year. This increase is due to an increase in expense transfers for staffing who were transferred from Drug Free Communities budget 451 due to the loss of the Drug Free Communities grant.

### 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

mental health stigma/discrimination reduction on a population-wide basis, utilizing universal, selective and indicated prevention strategies. This program implements trainings that are state-recommended, promising practices related to suicide prevention, including Question, Persuade and Refer and Applied Suicide Intervention Trainings.

Elements of the Stigma/Discrimination Reduction program include education for DHHS staff, medical providers, community agencies and the public who have direct contact with mental health consumers and offers the Mental Health First Aid training. 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 2016-17 is \$421,741, excluding expense transfers, a decrease of \$541 or less than one percent from prior year.

### 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 emergency financial assistance with direct housing costs (rent, mortgage, utilities, etc.) Services include case management assistance with housing needs through NorCAP.

The HOPWA – NorCAP Program recommended budget for FY 2016-17 is \$55,276, an increase of \$7,188 or 14 percent from the prior year. This is due to an increase in administrative cost sharing.

### 1175 488 Family Violence Prevention

The goal of the Family Violence Prevention Program (FVPP) 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 2016-17 is \$164,778, excluding expense transfers, an increase of \$14,790 or 10 percent from the prior fiscal year. This is due to an increase in administrative cost sharing.



**Inmate/Indigent Medical Care (1100 490)**

Health &amp; Human Services Director

**1100-General Fund  
FY 2016-17 Proposed Budget**

|                                         | <b>2013-14<br/>Actual</b> | <b>2014-15<br/>Actual</b> | <b>2015-16<br/>Adjusted</b> | <b>2016-17<br/>Requested</b> | <b>2016-17<br/>Proposed</b> | <b>Increase<br/>(Decrease)</b> |
|-----------------------------------------|---------------------------|---------------------------|-----------------------------|------------------------------|-----------------------------|--------------------------------|
| <b>Revenues</b>                         |                           |                           |                             |                              |                             |                                |
| Other Governmental Agencies             | 1,185,436                 | 1,173,534                 | 1,215,245                   | 1,215,245                    | 1,215,245                   | 0                              |
| Other Revenues                          | 5,679                     | 3,216                     | 6,500                       | 6,500                        | 6,500                       | 0                              |
| <b>Total Revenues</b>                   | <b>1,191,115</b>          | <b>1,176,750</b>          | <b>1,221,745</b>            | <b>1,221,745</b>             | <b>1,221,745</b>            | <b>0</b>                       |
| <b>Expenditures</b>                     |                           |                           |                             |                              |                             |                                |
| Other Charges                           | 3,136,777                 | 2,844,703                 | 2,845,475                   | 3,299,506                    | 2,949,506                   | 104,031                        |
| <b>Total Expenditures</b>               | <b>3,136,777</b>          | <b>2,844,703</b>          | <b>2,845,475</b>            | <b>3,299,506</b>             | <b>2,949,506</b>            | <b>104,031</b>                 |
| <b>Net Revenues (Expenditures)</b>      | <b>(1,945,662)</b>        | <b>(1,667,953)</b>        | <b>(1,623,730)</b>          | <b>(2,077,761)</b>           | <b>(1,727,761)</b>          | <b>(104,031)</b>               |
| <b>Additional Funding Support</b>       |                           |                           |                             |                              |                             |                                |
| 1100 General Fund                       | 1,945,662                 | 1,667,953                 | 1,623,730                   | 2,077,761                    | 1,727,761                   | 104,031                        |
| <b>Total Additional Funding Support</b> | <b>1,945,662</b>          | <b>1,667,953</b>          | <b>1,623,730</b>            | <b>2,077,761</b>             | <b>1,727,761</b>            | <b>104,031</b>                 |
| <b>Staffing Positions</b>               |                           |                           |                             |                              |                             |                                |
| <b>Total Staffing</b>                   | <b>0.00</b>               | <b>0.00</b>               | <b>0.00</b>                 | <b>0.00</b>                  | <b>0.00</b>                 | <b>0.00</b>                    |

**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.

**Recommended Budget**

It is anticipated that the contract for inmate medical services will increase in FY 2016-17. The basis for this increase is the renegotiation of the service contract. In years prior the contract amount increased at the same rate as the Consumer Price Index (CPI). The recommended budget for FY 2016-17 is \$2,949,506, a \$104,031 or four percent increase from prior year due to service contract increases.

One additional funding request was submitted for \$350,000 as the County Administrative Office (CAO) has been exploring a blended funding stream for inmate medical services. The AB 109 population has changed medical service needs in the jail and requires additional medical staffing. The request for increased medical staff is in response to statewide concerns with inmates being admitted to general population holding cells while under the influence of illegal substances. When inmates are intoxicated, it can lead to safety issues for the inmate population. The increase in staff will allow for medical assessment of inmates at the time of intake by a licensed medical staff. The medical staff will then assess if the inmate is intoxicated, thus determining the amount of medical monitoring needs to be done prior to releasing the inmate into the general population. Other counties in California provide a combination of funds such as realignment and General Fund. The CAO will take an application to the Community Corrections Partnership (CCP) for realignment funds.

**Additional Funding Request**

## ***Inmate/Indigent Medical Care (1100 490)***

Health & Human Services Director

This additional funding request is not recommended at this time. Although the request has merit it is not recommended because it did not achieve a priority level that allowed it to be funded based on available financial resources.

### **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 California Forensic Medical Group (CFMG).

### **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 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 2016-17 is \$6,500.



# Maternal, Child & Adolescent Health/ Public Health Nursing Division

Connie Beck  
Health & Human Services Director

## 1175-Public Health Fund FY 2016-17 Proposed Budget

|                                         | 2013-14<br>Actual | 2014-15<br>Actual | 2015-16<br>Adjusted | 2016-17<br>Requested | 2016-17<br>Proposed | Increase<br>(Decrease) |
|-----------------------------------------|-------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Revenues</b>                         |                   |                   |                     |                      |                     |                        |
| Use of Money and Property               | 3,850             | 4,200             | 4,200               | 4,200                | 4,200               | 0                      |
| Other Governmental Agencies             | 4,131,288         | 4,928,306         | 5,792,675           | 6,443,869            | 6,443,869           | 651,194                |
| Charges for Current Services            | 23,275            | 23,301            | 43,500              | 43,760               | 43,760              | 260                    |
| Other Revenues                          | 44,631            | 28,858            | 93,150              | 93,150               | 93,150              | 0                      |
| <b>Total Revenues</b>                   | <b>4,203,044</b>  | <b>4,984,665</b>  | <b>5,933,525</b>    | <b>6,584,979</b>     | <b>6,584,979</b>    | <b>651,454</b>         |
| <b>Expenditures</b>                     |                   |                   |                     |                      |                     |                        |
| Salaries & Employee Benefits            | 1,435,843         | 1,533,174         | 1,489,724           | 1,786,804            | 1,786,804           | 297,080                |
| Services and Supplies                   | 1,916,504         | 2,060,326         | 2,642,090           | 2,732,120            | 2,732,120           | 90,030                 |
| Other Charges                           | 4,531,106         | 4,578,573         | 5,623,774           | 6,810,067            | 6,810,067           | 1,186,293              |
| Fixed Assets                            | 8,647             | 0                 | 0                   | 0                    | 0                   | 0                      |
| Intrafund Transfers                     | (2,801,663)       | (2,299,713)       | (3,822,063)         | (4,744,012)          | (4,744,012)         | (921,949)              |
| <b>Total Expenditures</b>               | <b>5,090,437</b>  | <b>5,872,360</b>  | <b>5,933,525</b>    | <b>6,584,979</b>     | <b>6,584,979</b>    | <b>651,454</b>         |
| <b>Net Revenues (Expenditures)</b>      | <b>(887,393)</b>  | <b>(887,695)</b>  | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                   |                   |                     |                      |                     |                        |
| 1175 Public Health Fund                 | 887,393           | 887,695           | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>887,393</b>    | <b>887,695</b>    | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                   |                   |                     |                      |                     |                        |
| Allocated Positions                     | 98.75             | 101.35            | 101.35              | 103.35               | 103.35              | 2.00                   |
| Temporary (FTE)                         | 1.00              | 1.00              | 0.15                | 1.05                 | 1.05                | 0.90                   |
| <b>Total Staffing</b>                   | <b>99.75</b>      | <b>102.35</b>     | <b>101.50</b>       | <b>104.40</b>        | <b>104.40</b>       | <b>2.90</b>            |

## 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 MCAH/PHN for FY 2016-17 is \$11,328,991, excluding expense transfers, an increase of \$1,573,403 or 16 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 Services and Medi-Cal.

## **Recommended Personnel Allocation**

For MCAH/PHN the total recommended position allocation for FY 2016-17 is 103.35 FTE, an increase of 2.0 FTE from prior year levels. These changes include the allocation of 3.0 FTE Community Health Outreach Worker I/II, the disallocation of 1.0 FTE LVN (Public Health) and the allocation of 1.0 FTE Administrative Analyst I/II as a 40 hour position that was previously a 37.5 hour allocation.

## **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 and response
- Disaster response
- Communicable disease control
- Liaising with Family Resource Centers and other 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<sup>®</sup>. 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 personnel staff and manage offices in Garberville and Willow Creek to support outlying communities and provide decentralized services.

The Public Health Field Nursing Services program recommended budget for FY 2016-17 is \$5,937,620 excluding expense transfers, an increase of \$1,411,695 or 31 percent from prior year. This increase is due to federal reimbursement for targeted case management and expense transfers to Social Services-administered programs, such as In-Home Supportive Services, and Adult Protective Services.

For Public Health Field Nursing the total recommended position allocation for FY 2016-17 is 75.4 FTE, an increase of 2.0 FTE from prior year levels. These changes include the allocation of 3.0

FTE Community Health Outreach Worker I/II and the disallocation of 1.0 FTE LVN (Public Health).

**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 Partnership HealthPlan 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 and document and evaluate the health status of children in foster care.

The total CHDP recommended budget for FY 2016-17 is \$1,200,030, excluding expense transfers, an increase of \$194,444 or 19 percent from the prior year. This increase is primarily due to increases in expense transfers for additional staff and negotiated salary increases.

**1175 420 Maternal Child & Adolescent  
Health (MCAH)**

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

- Health disparities
- Perinatal substance use
- Safe infant sleeping
- 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 completing year one of the Five-Year Action Plan to address population health needs identified in the Needs Assessment.

The MCAH program recommended budget for FY 2016-17 is \$567,898, excluding expense transfers, a decrease of \$3,532 or less than one percent decrease from the prior year.

**1175 421 MCAH California Home Visiting  
Program**

Humboldt County was selected to expand Nurse-Family Partnership (NFP) evidence-based practice services through the California Home Visiting Program (CHVP) in conjunction with Del Norte and Siskiyou counties as a Tri-County Consortium. The expansion of NFP through the CHVP supports 50 additional families in Humboldt County, 25 families in Del Norte County and 25 families in Siskiyou County.

The expansion 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 2016-17 is \$908,565, a decrease of \$130,000 or 13 percent from prior year. In FY 2015-16, CHVP received a one-time allocation of funds, the decrease in the FY 2106-17 budget represents the deduction of that one-time allocation.

**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 2016-17 is \$822,131, excluding expense transfers, an increase of \$90,525 or 12 percent from the prior year. This increase is due to a rise in administrative fees and expense transfers for increased staffing needs.

**1175 460 MCAH Personnel Program**

This budget serves as a personnel budget only. The total adopted salaries budget is zero because the full cost of salary and benefits in the amount of \$1,935,876 is to be reimbursed through expense transfers. This transfer is a decrease of \$186,578 or nine percent from the prior year due to savings attributed to vacant positions.

For MCAH Personnel Program the total recommended position allocation for FY 2016-17 is 27.95 FTE. One Administrative Analyst I/II position is being changed from a 37.5 hour position to a full 40 hour allocation.

**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 the Humboldt County Office of Education's Glen Paul School.

The CCS recommended budget for FY 2016-17 is \$1,892,747, excluding expense transfers, an increase of \$10,234 or less than one percent from the prior year.



**Revenues**

|                                  |                   |                   |                   |                   |                   |                  |
|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|
| Operating Revenue & Contribution | 0                 | 6,841             | 0                 | 0                 | 0                 | 0                |
| Other Governmental Agencies      | 17,956,229        | 20,137,822        | 20,872,212        | 21,672,705        | 21,672,705        | 800,493          |
| Charges for Current Services     | 8,089,503         | 7,913,053         | 14,651,346        | 14,851,215        | 14,851,215        | 199,869          |
| Other Revenues                   | 79,782            | 111,256           | 158,551           | 194,861           | 194,861           | 36,310           |
| <b>Total Revenues</b>            | <b>26,125,514</b> | <b>28,168,972</b> | <b>35,682,109</b> | <b>36,718,781</b> | <b>36,718,781</b> | <b>1,036,672</b> |

**Expenditures**

|                                    |                    |                    |                   |                   |                   |                  |
|------------------------------------|--------------------|--------------------|-------------------|-------------------|-------------------|------------------|
| Salaries & Employee Benefits       | 22,030,423         | 21,575,797         | 21,841,424        | 24,201,330        | 24,201,330        | 2,359,906        |
| Services and Supplies              | 15,460,207         | 17,388,718         | 30,395,617        | 28,861,645        | 28,861,645        | (1,533,972)      |
| Other Charges                      | 2,920,281          | 3,475,329          | 3,361,356         | 2,295,886         | 2,295,886         | (1,065,470)      |
| Fixed Assets                       | 213,383            | 353,400            | 1,050,650         | 1,050,650         | 1,050,650         | 0                |
| Intrafund Transfers                | (9,822,577)        | (10,951,886)       | (20,572,039)      | (19,295,831)      | (19,295,831)      | 1,276,208        |
| General Fund Contribution          | (394,899)          | (394,899)          | (394,899)         | (394,899)         | (394,899)         | 0                |
| <b>Total Expenditures</b>          | <b>30,406,818</b>  | <b>31,446,459</b>  | <b>35,682,109</b> | <b>36,718,781</b> | <b>36,718,781</b> | <b>1,036,672</b> |
| <b>Net Revenues (Expenditures)</b> | <b>(4,281,304)</b> | <b>(3,277,487)</b> | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>         |

**Additional Funding Support**

|                                         |                  |                  |          |          |          |          |
|-----------------------------------------|------------------|------------------|----------|----------|----------|----------|
| 1170 Mental Health Fund                 | 4,281,304        | 3,277,487        | 0        | 0        | 0        | 0        |
| <b>Total Additional Funding Support</b> | <b>4,281,304</b> | <b>3,277,487</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**Staffing Positions**

|                       |               |               |               |               |               |               |
|-----------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Allocated Positions   | 318.50        | 318.50        | 322.10        | 325.30        | 325.30        | 3.20          |
| Temporary (FTE)       | 13.40         | 13.40         | 13.40         | 9.00          | 9.00          | (4.40)        |
| <b>Total Staffing</b> | <b>331.90</b> | <b>331.90</b> | <b>335.50</b> | <b>334.30</b> | <b>334.30</b> | <b>(1.20)</b> |

**Purpose**

DHHS Mental Health is responsible for overseeing and directing behavioral health treatment and support services for Humboldt County Medi-Cal beneficiaries. 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/ Crisis Stabilization Unit (495), Adult Outpatient programs (496), Children, Youth and Family Services (497) and Medication Support Services (498).

**Recommended Budget**

The proposed budget for the Mental Health fund for FY 2016-17 is \$56,409,511, a decrease of \$239,536 or less than one percent from last FY. Funding of \$1,050,650 is proposed for fixed assets. Additional detail can be found in the Capital Expenditures table.

## Recommended Personnel Allocation

The proposed personnel allocation for Mental Health for FY 2016-17 is 325.30 FTE with zero positions frozen, an increase from FY 2015-16 of 3.20 FTE.

For FY 2016-17 it is requested that 10.2 FTE be newly allocated. These positions include: .2 FTE Crisis Specialist, 5.0 FTE Peer Coach I/II (4 each at 1.0 FTE and 2 each at 0.50 FTE), 1.0 FTE Peer Coach III, 2.0 FTE Mental Health Case Manager and 1.0 FTE Mental Health Clinician I/II. It is further requested that 8.0 FTE be disallocated, including: 1.0 FTE Discharge Planner, 1.0 FTE Psychiatric mid-level Practitioner, 1.0 Psychiatric Tech I and 5.0 FTE Physician / Psychiatrist. Additional reallocations include: 1.0 FTE Program Manager that will be moved to budget unit 425, in exchange for 1.0 FTE Senior Program Manager that will be moved from budget unit 425 and 1.0 FTE Accountant Auditor I/II and 1.0 FTE Medical Records Manager that will be moved from budget unit 516.

## Program Discussion

### **1170 424 Mental Health Administration**

Mental Health Administration 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 nonprofit 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 (FTE).

Mental Health is primarily funded by Mental Health/Behavioral Health Realignment funds, Mental Health Services Act funds, Medi-Cal reimbursement and private insurance. The Mental Health Block (SAMHSA) Grant Other revenues include 2011 Public Safety Realignment, a 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 Mental Health Administration budget.

The proposed budget for FY 2016-17 is \$44,094,204, an increase of \$891,680 or two percent from FY 2015-16. This increase is related to salary and benefit adjustments due to a negotiated increase. For FY 2016-17 the total positions recommended are 325.30 FTE. This represents an increase of 3.20 FTE from the prior year.

### **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, including those already released. 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
- Substance abuse treatment
- 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 Crisis Stabilization Unit 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, CCRC Mental Health staff provides an array of multidisciplinary services in coordination with Probation Department staff. Increased staffing of 1.6 FTE clinical staff and 1.0 FTE substance abuse counselor was added to the jail with AB109 funds. 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 into the community:

- 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 for emergency services personnel.

The Mental Health Jail Programs proposed budget for FY 2016-17 is \$318,132, a decrease of \$100,304 or 24 percent from FY 2015-16. Expenditures for outpatient client medications have been reduced as many clients are able to obtain medications utilizing expanded healthcare benefits. Mental Health Jail Programs provide services related to both jail mental health and outpatient mental health services post release. 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 2016-17 is estimated to cost \$1,345,159.

#### **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 2016-17 is \$140,165, a decrease of \$13,537 or eight percent from FY 2015-16. The decrease is due to a reduction in A-87 overhead charges.

**1170 477 Mental Health Services Act (MHSA)**

MHSA programs promote recovery-based programming that promotes prevention and reduces the impacts on individuals and families from untreated mental illness. 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
- Comprehensive Community Treatment
- Older and Dependent Adults Expansion
- Mobile Intervention & Services Team
- 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 2016-17 is \$1,902,655, a decrease of \$776,697 or 29 percent from the prior year. This budget includes expenditures related to MHSA Prevention and Early Intervention and Innovation program. The budget reduction is primarily due to reclass of Innovation appropriation from services & supplies to personnel costs for this program which are contained in the Mental Health Administration budget (424).

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

The TAY Unit provides the following services:

- Assessment
- Plan development
- Individual and family therapy
- Collateral treatment
- Crisis intervention
- Mental health rehabilitation services

- Case management services
- Peer support
- Intensive care coordination
- Full service partnership
- Evidence-supported practices.

TAY provides services to youth who experience serious emotional difficulties. The foundational goals of the TAY Division include supporting youth to:

- Increase independent living skills
- Create natural support systems of their own
- Obtain 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 an approach 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, the TAY Division was awarded a Continuum of Care grant through HUD for three housing vouchers to serve homeless youth with serious mental health concerns. More recently, in 2015, the division was granted SAMHSA set-aside funds for the purpose of training staff on the topic of first episode psychosis. The training included TAY staff, parent partners, community members and other agencies.

The TAY proposed budget for FY 2016-17 is \$571,593. A decrease of \$104,020 or 15 percent from FY 2015-16. This decrease is primarily due to a reduction in the MHSA Prevention and Early Intervention Services.

### **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 crisis stabilization unit setting
- 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 in the region.

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, Medicare, private insurance and patient fees.

These programs are staffed with psychiatrists, nurse practitioners, psychiatric registered nurses, licensed clinical social workers, licensed vocational nurses/psychiatric technicians, an activity therapist and support staff. Patients in need of CSU services are provided crisis intervention or stabilization services to assess the emergent need, short-term treatment to stabilize their condition and arrangements for after-care services necessary to prevent relapse or destabilization of their condition. Patients who cannot be stabilized in the CSU are admitted to 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 and Institutions Code. These individuals are considered to pose an 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 individuals in learning new ways to cope with mental illness and participate in their own 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 /CSU proposed budget for FY 2016-17 is \$3,490,856 a decrease of \$251,170 or six percent from FY 2015-16. This decrease is primarily due to decreases in county and DHHS administrative costs.

### **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, 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 2016-17 is \$2,828,645, an increase of \$835,086 or 42 percent from FY 2015-16. Proposed expenditures include a \$870,792 increase for client residential care services being provided through the Realignment and MHSA funding.

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

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

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

- Family advocacy and support
- Medication support
- Therapeutic Behavioral Services
- Intensive Care Coordination
- Intensive Home-Based Services
- Crisis intervention
- Evidenced-based practices.

In 2012, DHHS was awarded a four year, \$4 million federal System of Care Expansion Implementation grant to help transform systems. 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 positively impact children's mental health services in FY 2016-17.

Katie A. settlement activities are fully underway in Humboldt County, with Intensive Care Coordination, Child and Family Team Meetings and Intensive Home-Based Services. This class action lawsuit seeks to improve the provision of mental health and supportive services for children and youth who are in, or at risk of placement in, foster care. 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. Moving into FY 2016-17, these mandated services will now be available to all children receiving mental health treatment.

DHHS and the education system have launched a partnership to more effectively coordinate and serve children who are or who need to be involved with both systems. A multi-tiered support coalition is currently supporting the professional development

## Mental Health

of education staff throughout Humboldt County to strengthen the school climate such as Second Step, Positive Behavioral Interventions and Supports (PBIS) and Restorative Practices.

This collaborative coalition creates opportunities for improved health and safety and protects vulnerable populations with services that support self-reliance and help ensure resources are managed and sustained through prevention and early intervention efforts.

Children's Mental Health proposed budget for FY 2016-17 is \$1,231,219, a decrease of \$787,186 or 39 percent from FY 2015-16. This change is attributed the sunset of the System of Care Expansion Implementation grant in FY 2016-17. Sustainability of services for Children's Mental Health will continue through other funding mechanisms including Medi-Cal Federal Financial Participation, Behavioral Health Realignment for Early and Periodic Screening, CalWORKS and Child Welfare Services Realignment.

### 1170 498 Mental Health - Medication Support Services

The Mental Health Outpatient Medication Clinics, located at four sites in Eureka, use a team approach to provide ongoing psychiatric medication support services. 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 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 also work with PCPs to coordinate care of existing Mental Health clients who need collaborative care to treat medical as well as psychiatric concerns. A referral process for PCPs exists so clients can be seen sooner by a psychiatrist, preventing the need for a higher level of care and maintaining the client in the community setting.

The proposed budget for FY 2016-17 for Medication Support Services is \$1,832,042 an increase of \$66,612 or three percent from FY 2015-16.

**Public Health Administration**

Health &amp; Human Services Director

**1175-Public Health Administration  
FY 2016-17 Proposed Budget**

|                                         | <b>2013-14<br/>Actual</b> | <b>2014-15<br/>Actual</b> | <b>2015-16<br/>Adjusted</b> | <b>2016-17<br/>Requested</b> | <b>2016-17<br/>Proposed</b> | <b>Increase<br/>(Decrease)</b> |
|-----------------------------------------|---------------------------|---------------------------|-----------------------------|------------------------------|-----------------------------|--------------------------------|
| <b>Revenues</b>                         |                           |                           |                             |                              |                             |                                |
| Operating Revenue & Contributn          | 0                         | 5,018                     | 0                           | 0                            | 0                           | 0                              |
| Licenses and Permits                    | 11,858                    | 13,785                    | 10,455                      | 11,043                       | 11,043                      | 588                            |
| Other Governmental Agencies             | 6,352,066                 | 5,315,962                 | 5,025,474                   | 5,193,019                    | 5,193,019                   | 167,545                        |
| Charges for Current Services            | 727,040                   | 547,096                   | 962,958                     | 959,320                      | 959,320                     | (3,638)                        |
| Other Revenues                          | 42,121                    | 18,783                    | 66,062                      | 62,014                       | 62,014                      | (4,048)                        |
| <b>Total Revenues</b>                   | <b>7,133,085</b>          | <b>5,900,644</b>          | <b>6,064,949</b>            | <b>6,225,396</b>             | <b>6,225,396</b>            | <b>160,447</b>                 |
| <b>Expenditures</b>                     |                           |                           |                             |                              |                             |                                |
| Salaries & Employee Benefits            | 1,912,531                 | 2,033,837                 | 2,203,569                   | 2,567,418                    | 2,567,418                   | 363,849                        |
| Services and Supplies                   | 1,515,901                 | 1,193,624                 | 1,788,256                   | 1,732,742                    | 1,732,742                   | (55,514)                       |
| Other Charges                           | 2,450,079                 | 2,568,462                 | 3,679,021                   | 3,127,457                    | 3,127,457                   | (551,564)                      |
| Fixed Assets                            | 39,012                    | 117,713                   | 136,000                     | 165,000                      | 165,000                     | 29,000                         |
| Intrafund Transfers                     | (432,683)                 | (444,742)                 | (1,087,186)                 | (712,510)                    | (712,510)                   | 374,676                        |
| General Fund Contribution               | (654,711)                 | (654,711)                 | (654,711)                   | (654,711)                    | (654,711)                   | 0                              |
| <b>Total Expenditures</b>               | <b>4,830,129</b>          | <b>4,814,183</b>          | <b>6,064,949</b>            | <b>6,225,396</b>             | <b>6,225,396</b>            | <b>160,447</b>                 |
| <b>Net Revenues (Expenditures)</b>      | <b>2,302,956</b>          | <b>1,086,461</b>          | <b>0</b>                    | <b>0</b>                     | <b>0</b>                    | <b>0</b>                       |
| <b>Additional Funding Support</b>       |                           |                           |                             |                              |                             |                                |
| 1175 Public Health Fund                 | (2,302,956)               | (1,086,461)               | 0                           | 0                            | 0                           | 0                              |
| <b>Total Additional Funding Support</b> | <b>(2,302,956)</b>        | <b>(1,086,461)</b>        | <b>0</b>                    | <b>0</b>                     | <b>0</b>                    | <b>0</b>                       |
| <b>Staffing Positions</b>               |                           |                           |                             |                              |                             |                                |
| Allocated Positions                     | 57.30                     | 57.70                     | 56.70                       | 57.70                        | 57.70                       | 1.00                           |
| Temporary (FTE)                         | 0.69                      | 0.69                      | 0.43                        | 0.23                         | 0.23                        | (0.20)                         |
| <b>Total Staffing</b>                   | <b>57.99</b>              | <b>58.39</b>              | <b>57.13</b>                | <b>57.93</b>                 | <b>57.93</b>                | <b>0.80</b>                    |

**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 2016-17 is \$7,592,617, excluding expense transfers, a decrease of \$214,229 or three percent.

**Recommended Personnel Allocation**

This budget unit has a recommended FTE allocation of 57.70 FTE for FY 2016-17. The recommended changes include disallocating a 1.0 FTE Fiscal Assistant I/II and allocating a 1.0 FTE Administrative Analyst I/II and 1.0 FTE Laboratory Assistant I/II for a net increase of 1.0 FTE.

## 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 director plans, coordinates, and directs the work of Public Health staff through the deputy director and program managers. The health officer provides overall medical oversight and direction to 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 housed within the Public Health Administration budget unit. 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 2016-17 is \$3,981,630, excluding expense transfers, a decrease of \$303,520 or seven percent. This change is due to a decrease in staffing costs as employees are working in other divisions of DHHS.

For Public Health Administration the total recommended position allocation for FY 2016-17 is 45.70 FTE. Recommended changes are to disallocate a 1.0 FTE Fiscal Assistant I/II and allocate a 1.0 FTE Administrative Analyst I/II.

### 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 2016-17 for MAA/TCM is \$134,373, excluding expense transfers, a decrease of \$9,381 or seven percent. This decrease is due to a reduction in Federal Reimbursement for MAA.

### 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 2016-17 is \$545,155. Funding has remained unchanged from the prior year.

### 1175 419 Communicable Disease Control Program

Communicable disease nursing and epidemiology staff work closely with the health officer, the state Department of Public Health and the local medical community to investigate infectious disease outbreaks and prevent the spread of communicable diseases. Recent local efforts involved monitoring travelers potentially exposed to Ebola, investigation of Zika infection in pregnant women, and efforts to

control a statewide increase in gonorrhea and chlamydia. The Tuberculosis (TB) Control program provides Public Health Nursing services to detect, treat, and prevent the spread of TB in the community.

The budget for the FY 2016-17 Communicable Disease Control program is \$349,219, a decrease of \$11,181 or three percent from the prior year.

### **1175 422 Clinic Services**

Clinic Services provides child and adult immunizations, foreign travel immunizations, flu vaccinations, TB testing, STD screening and treatment, and lice and scabies diagnosis with prescriptions for treatment. Clinic staff assists eligible clients to enroll in Medi-Cal and the CalFresh nutrition support program.

The recommended budget for Clinic Services for FY 2016-17 is \$577,972, excluding expense transfers an increase of \$39,834 or seven percent from the prior year. This change is due to an increase in expense transfers for administrative costs.

### **1175 428 Immunization Program**

Senate Bill 277, passed in 2015, requires incoming students to be fully immunized for entry into schools and child care facilities. DHHS's Immunization Program provides skilled consultation and support to Humboldt schools, parents, day care providers, and to the medical community on child and adult vaccines and vaccine requirements, and also tracks local childhood vaccination rates. 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 2016-17 is \$93,237, a decrease of \$2,116 or two percent from prior year.

### **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 2016-17 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 2016-17.

#### ***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 Towards No Tobacco and Project Alert. The budget includes \$65,000 for support of this program in FY 2016-17.

The recommended FY 2016-17 budget for Outside Agency Support is \$132,058 a decrease of \$130 or less than one percent.

### **1175 435 Public Health Laboratory**

The Public Health Laboratory (PHL) protects the health of residents by providing state and federally

certified laboratory support for identification of communicable disease organisms and other services related to community health. The PHL is part of the Laboratory Response Network 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 functions as part of the California State *Vibrio parahaemolyticus* control plan by testing oysters 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. The PHL received funding to assure readiness to respond to emerging infectious diseases like Ebola and Zika viruses.

The budget for the PHL for FY 2016-17 is \$1,016,438, excluding expense transfers, an increase of \$139,265 or 17 percent, from the prior year. The increase in the PHL budget represents expenditures related to an upgrade in the laboratory disinfecting station.

For Public Health Laboratory the total recommended position allocation for FY 2016-17 is 12.00 FTE. Recommended changes are to allocate a 1.0 FTE Laboratory Assistant I/II.

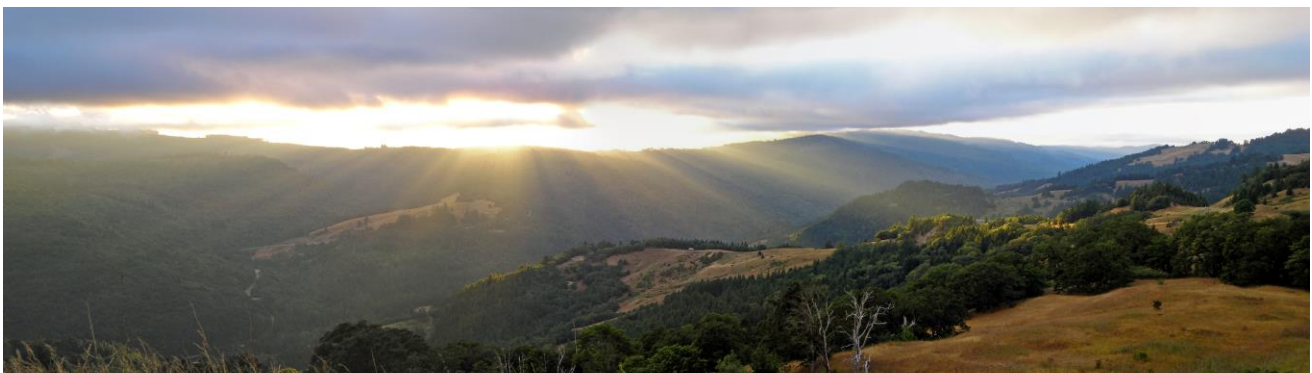
## 1175 455 Local Public Health Emergency Preparedness and Response Program

The goals of the Local Public Health Emergency 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 Emergency Preparedness and Response recommended budget is \$762,535 for FY 2016-17, a decrease of \$67,000 or eight percent from the prior year. In FY 2015-16, the Public Health Emergency Preparedness program received additional funding for Ebola readiness. The budget has decreased this amount in FY 2016-17 as the Ebola readiness grant was for one time purchases.



**1100 - Social Services Assistance  
2016-17 Proposed Budget**

|                                         | 2013-14<br>Actual | 2014-15<br>Actual  | 2015-16<br>Adjusted | 2016-17<br>Requested | 2016-17<br>Proposed | Increase<br>(Decrease) |
|-----------------------------------------|-------------------|--------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Revenues</b>                         |                   |                    |                     |                      |                     |                        |
| Other Governmental Agencies             | 20,325,936        | 24,052,273         | 24,387,257          | 25,184,096           | 25,184,096          | 796,839                |
| Other Revenues                          | 99,390            | 252,040            | 150,000             | 168,113              | 168,113             | 18,113                 |
| Not Applicable                          | 5                 | 0                  | 0                   | 0                    | 0                   | 0                      |
| <b>Total Revenues</b>                   | <b>20,425,331</b> | <b>24,304,313</b>  | <b>24,537,257</b>   | <b>25,352,209</b>    | <b>25,352,209</b>   | <b>814,952</b>         |
| <b>Expenditures</b>                     |                   |                    |                     |                      |                     |                        |
| Other Charges                           | 21,245,335        | 22,669,960         | 25,603,001          | 26,417,454           | 26,417,454          | 814,453                |
| General Fund Contribution               | (607,000)         | (1,046,939)        | (1,065,744)         | (1,065,245)          | (1,065,245)         | 499                    |
| <b>Total Expenditures</b>               | <b>20,638,335</b> | <b>21,623,021</b>  | <b>24,537,257</b>   | <b>25,352,209</b>    | <b>25,352,209</b>   | <b>814,952</b>         |
| <b>Net Revenues (Expenditures)</b>      | <b>(213,004)</b>  | <b>2,681,292</b>   | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                   |                    |                     |                      |                     |                        |
| 1110 Social Services Assistance         | 213,004           | (2,681,292)        | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>213,004</b>    | <b>(2,681,292)</b> | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                   |                    |                     |                      |                     |                        |
| <b>Total Staffing</b>                   | <b>0.00</b>       | <b>0.00</b>        | <b>0.00</b>         | <b>0.00</b>          | <b>0.00</b>         | <b>0.00</b>            |

## 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 2016-17 is \$26,417,454, excluding expense transfers, an increase of \$814,453 or 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 California Necessities Index by three percent. The General Fund contribution remains unchanged from the prior fiscal year for the

Temporary Assistance for Needy Families budget unit.

## Recommended Personnel Allocation

There are no recommended position allocations for the Social Services assistance budget grouping for FY 2016-17.

## 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's Mental Health and the county Probation Department are changing the program to provide the Wraparound model of high-needs services to all children in Child Welfare Services. The change is a response to integrating the Humboldt Practice Model (HPM) into the system of care. Providing all children with this model of services and supports 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. The program uses local resources to ensure continuity for children, youth and families within the Signs of Safety framework, 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 to providing an holistic method of engaging and working with children, youth and their families so that they can live in their homes and communities safely. The approach guides the way DHHS children and family services systems practice engagement with children and families. HPM incorporates wraparound components, Children's System of Care and Core Practice Model values, principles and approaches. This emphasizes youth and family voice through a number of practice behaviors, tools and strategies, 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.

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 are connected to form an effective child and family practice. Training in the HPM includes:

- HPM 23 practice behavior overview
- Tribal cultural awareness training
- HPM foundational training
- Ongoing coaching sessions
- Family Team meetings
- Creating circles of support and other topic specific trainings on use of tools and engagement.

The recommended budget for SB 163 Wraparound for FY 2016-17 is \$865,170, excluding expense transfers. This is the same funding level as last fiscal year. The county General Fund provides \$142.

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

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 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 and 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 2016-17 is \$12,147,170, excluding expense transfers, no change from prior fiscal year. The General Fund contribution remains unchanged at \$490,746 from the prior fiscal year.

### **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

## Social Services Assistance

Health & Human Services Director

and Institutions Code. Costs covered include both the Foster Care and Aid to Adoption programs, which include placements for both Social Service-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 for placement services. 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 2016-17 for Foster Care is \$13,405,114, excluding expense transfers, an increase of \$814,453 or six percent from prior fiscal year. This increase is due to rising state care rates. The county General Fund contribution is \$432,000.



# Social Services

## Health & Human Services Director

### 1160-Social Services Fund FY 2016-17 Proposed Budget

|                                         | 2013-14<br>Actual | 2014-15<br>Actual  | 2015-16<br>Adjusted | 2016-17<br>Requested | 2016-17<br>Proposed | Increase<br>(Decrease) |
|-----------------------------------------|-------------------|--------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Revenues</b>                         |                   |                    |                     |                      |                     |                        |
| Operating Revenue & Contributn          | 0                 | 9,122              | 0                   | 0                    | 0                   | 0                      |
| Licenses and Permits                    | 0                 | 0                  | 0                   | 21,200               | 21,200              | 21,200                 |
| Other Governmental Agencies             | 59,911,235        | 66,833,925         | 78,350,628          | 83,991,756           | 83,991,756          | 5,641,128              |
| Charges for Current Services            | 267,091           | 345,038            | 262,600             | 276,500              | 276,500             | 13,900                 |
| Other Revenues                          | 141,680           | 121,924            | 1,562,363           | 334,989              | 334,989             | (1,227,374)            |
| <b>Total Revenues</b>                   | <b>60,320,006</b> | <b>67,310,009</b>  | <b>80,175,591</b>   | <b>84,624,445</b>    | <b>84,624,445</b>   | <b>4,448,854</b>       |
| <b>Expenditures</b>                     |                   |                    |                     |                      |                     |                        |
| Salaries & Employee Benefits            | 32,655,576        | 33,799,542         | 41,345,191          | 45,280,367           | 45,280,367          | 3,935,176              |
| Services and Supplies                   | 28,715,926        | 30,472,241         | 38,249,253          | 38,254,602           | 38,254,602          | 5,349                  |
| Other Charges                           | 13,863,192        | 14,077,932         | 19,231,942          | 20,085,076           | 20,085,076          | 853,134                |
| Fixed Assets                            | 815,121           | 565,720            | 1,967,178           | 1,781,240            | 1,781,240           | (185,938)              |
| Intrafund Transfers                     | (13,091,187)      | (13,577,233)       | (18,363,369)        | (18,521,736)         | (18,521,736)        | (158,367)              |
| General Fund Contribution               | (2,713,349)       | (2,273,410)        | (2,254,604)         | (2,255,104)          | (2,255,104)         | (500)                  |
| <b>Total Expenditures</b>               | <b>60,245,279</b> | <b>63,064,792</b>  | <b>80,175,591</b>   | <b>84,624,445</b>    | <b>84,624,445</b>   | <b>4,448,854</b>       |
| <b>Net Revenues (Expenditures)</b>      | <b>74,727</b>     | <b>4,245,217</b>   | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                   |                    |                     |                      |                     |                        |
| 1160 Social Services Administration     | (74,727)          | (4,245,217)        | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>(74,727)</b>   | <b>(4,245,217)</b> | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                   |                    |                     |                      |                     |                        |
| Allocated Positions                     | 0.00              | 557.60             | 593.00              | 607.00               | 607.00              | 14.00                  |
| Temporary (FTE)                         | 0.00              | 7.00               | 8.00                | 8.89                 | 8.89                | 0.89                   |
| <b>Total Staffing</b>                   | <b>0.00</b>       | <b>564.60</b>      | <b>601.00</b>       | <b>615.89</b>        | <b>615.89</b>       | <b>14.89</b>           |

## 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 2016-17 is \$105,401,285, excluding expense transfers, an increase of \$6,607,721 or seven percent. This increase

is due to rising salary and benefit costs and increased overhead costs. Funding of \$1,781,240, is recommended for fixed assets. Additional detail can be found in the Capital Expenditures table.

## Personnel Allocation Changes

The recommended position allocations for this budget grouping for FY 2016-17 are 607.0 with zero positions frozen. This represents an increase of 14.0 FTE over the prior fiscal year.

The recommended position changes for FY 2016-17 include allocating 1.0 Veterans Service Representative, 1.0 Fiscal Assistant I/II, 3.0 Office Assistant I/II, 5.0 Social Worker I/II, 2.0 Social Worker IV – A/B/C/D, 1.0 Social Worker Supervisor II, and 1.0 Staff Services Analyst I/II.

The Veterans Service Representative is recommended for the growing population of Senior Veterans. The Social Worker Supervisor II, Social Worker I/II, and Social Worker IV positions are recommended to assist with mandated ongoing case management needs that have inundated social workers both in Child Welfare Services, Adult Services and In-Home Supportive Services. A Staff Services Analyst is recommended to support the growing need in Child Welfare Services. Recent amendments to the Fair Labor and Standards Act (FLSA) include mandates for training and overtime limitations that have significantly impacted workloads in the clerical and payroll areas. In addition, state mandated casework requirements continue to increase in ongoing cases. As a result, DHHS is requesting four new staff positions. The addition of a Fiscal Assistant, Office Assistant, Social Services Aide and a Social Worker IV allow the program to continue to provide excellent service to the community and comply with FLSA requirements. The two remaining Office Assistant positions will support the Public Authority and Children and Families 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 federal, state and local governments. These programs include CalFresh, Medi-Cal, the 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 programs protect another vulnerable population in the community—adults at risk due to age or disability. This is a growing demographic, and 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 self-sufficient community members. These programs are mandated by both federal and state law.

### 1160 273 Public Guardian-Conservator

The Public Guardian Office has two important services:

- 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 recommended budget for the Public Guardian for FY 2016-17 is \$968,556 excluding expense transfers, an increase of \$123,324 or 15 percent. The county General Fund contributes \$600,118.

For the Public Guardian-Conservator, the recommended position allocation is 8.0 FTE. There is no change from the prior year.

#### **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, prescription medication, transportation assistance or 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 2016-17 is \$1,284,686, an increase of \$13,828 or one percent from the prior fiscal year.

#### **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 child care 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 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 multidisciplinary 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 are being served through Family Stabilization to secure permanent housing and services to obtain and sustain stability to become self-sufficient.

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 to identify 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 2016-17 is \$9,488,753, a decrease of \$609,595 or six percent over the prior fiscal year. The decrease is due to an estimated reduction in Work Experience (WEX) contracted costs and Child Care for the CalWORKs program.

#### **1160 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 2016-17 is \$91,418, an increase of \$7,565 or nine percent over the prior fiscal year. This is primarily due to increased training.

#### **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 provides the best and most appropriate environment for raising children. Child Welfare Services responds to reports of suspected child abuse and neglect within the community. This includes concerns about general neglect, emotional abuse, severe neglect, physical abuse, exploitation, and sexual abuse. Staff responds to family crises and ongoing crisis prevention, always with the goal of protecting children, and strengthening families to provide permanency for all children.

The recommended budget for FY 2016-17 is \$6,333,848, an increase of \$623,538 or almost 11 percent from the prior fiscal year. This change is due to increased costs for contracted services. This also includes an increase to staff development & training due to the Humboldt Practice Model.

#### **1160 511 Social Services Administration**

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

## Social Services

## Health & Human Services Director

costs are also included in this budget unit. The majority of all Social Services staffing resides in this budget unit as well.

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 have answered more than 199,000 calls since December 2012. An additional 102,000 callers utilized the interactive voice response system to resolve their needs. Social Services employs a community liaison who provides direct outreach and linkage to medical providers to ensure timely enrollment of individuals and families in health benefit coverage.

In recent years, the United States Department of Agriculture has encouraged increased enrollment outreach for the Supplemental Nutrition Assistance Program—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 contained reductions of \$8.6 billion to SNAP over a 10-year span, and changes to the income calculations that are expected to reduce the benefit amount for many recipients. Another anticipated change to the program is the return of the Able-Bodied Adults Without Dependents requirements. This restricts CalFresh benefits to individuals who aren't meeting these requirements to only three months in three years. It is expected that this will lead to significant numbers of recipients being cut off from the program. While a number of states have already seen this change take place, California has had its waiver extended at least through December 31, 2017. The recommended budget for Social Services for FY 2016-17 is \$86,847,367, excluding expense transfers,

an increase of \$4,343,305 or six percent from the prior fiscal year. This increase is due to rising salary and benefits costs. The county's General Fund contribution is \$1,393,020.

The Social Services recommended position allocation for FY 2016-17 is 595.00 FTE, with zero positions frozen. This represents an increase of 13 positions from the prior year. These changes include allocating 1.0 Fiscal Assistant I/II, 3.0 Office Assistant I/II, 5.0 Social Worker I/II, 2.0 Social Worker IV – A/B/C/D, 1.0 Social Worker Supervisor II, and 1.0 Staff Services Analyst I/II.

### 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 an estimated \$6.2 million into Humboldt County in the form of new or one-time veterans' benefits in FY 2015-16.

The recommended budget for FY 2016-17 is \$386,657, excluding expense transfers, an increase of \$105,756 or 38 percent. This increase is primarily due to relocation of the program, facility upgrades for health, safety and ergonomic standards as well as increased staff costs. The county General Fund contribution is \$261,966.

The Veterans Services' recommended position allocation for FY 2016-17 is 4.0 FTE, an increase of 1.0 FTE Veterans Services Representative.

