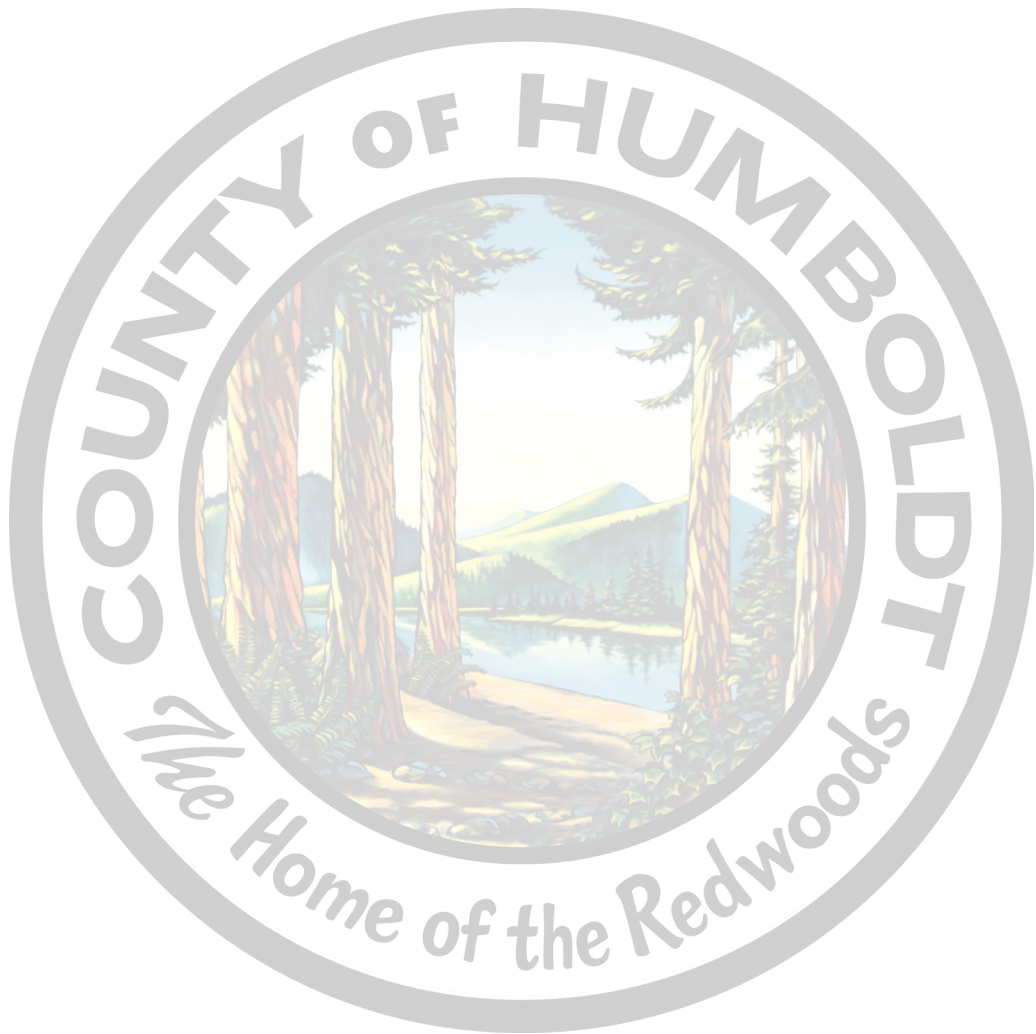




FY 2020-21 PROPOSED BUDGET

DHHS ADMINISTRATION
BEHAVIORAL HEALTH
PUBLIC HEALTH
SOCIAL SERVICES

SECTION D:
HEALTH &
HUMAN SERVICES





HEALTH & HUMAN SERVICES DEPARTMENTAL SUMMARY

| DEPARTMENT HEAD | BUDGET TOTALS | FY 2020-21 |
|---|-------------------------------------|----------------|
| Connie Beck, Health & Human Services Director | Expenditures + Other Financing Uses | \$ 258,135,049 |
| Mission: To reduce poverty and connect people and communities with opportunities for health and wellness. | Revenues + Other Financing Sources | \$ 247,901,927 |
| Vision: People helping people live better lives. | General Fund Contribution | \$ 10,233,122 |
| | Personnel | 1,386.83 |
| | % General Fund Contribution | 4% |

DEPARTMENTAL SUMMARY

The Department of Health and Human Services (DHHS) in Humboldt County is an integrated department, providing prevention, intervention and targeted treatment services including Behavioral Health, Public Health and Social Services. DHHS combines multiple departments to serve the community and individuals in an integrated, holistic, effective manner. While serving an individual or family in one program, it makes sense to actively link them to other programs both within DHHS and the community at large. By identifying various division and/or community service needs through the initial contact, other services may be provided to prevent costly crises requiring intervention. Many funding sources focus on intervention and treatment rather than prevention. As an example,

Child Welfare Services (CWS) funding is primarily for families unable to resolve issues through family and community efforts. By maximizing all prevention funding and strategies throughout the divisions, the goal is to increase the wellness and safety of families throughout Humboldt and reduce the number of children for whom CWS intervention is needed.

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

<https://humboldt.gov/DHHS>



PROGRAM DISCUSSION BY BUDGET UNIT

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

ADMINISTRATION

- 1100 525 General Relief
- 1160 516 Department of Health & Human Services (DHHS) Administration
- 1100 293 DHHS Measure Z
- 1175 434 Outside Agency Support
- 1175 435 Public Health Laboratory
- 1175 455 Emergency Preparedness & Response

BEHAVIORAL HEALTH BRANCH

Substance Use Disorder Program (SUD)

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

Behavioral Health Services

- 1170 424 Behavioral Health Administration
- 1170 426 Housing, Outreach & Mobile Engagement (HOME)
- 1170 427 Mental Health Jail Programs/Community Corrections Resource Center (CCRC)
- 1170 475 HumWORKs (disbanded)
- 1170 477 Mental Health Services Act
- 1170 478 Transition-Age Youth
- 1170 495 Sempervirens (SV)/Crisis Stabilization Unit
- 1170 496 Adult Behavioral Health
- 1170 497 Children's Behavioral Health (CBH)
- 1170 498 Medication Support

PUBLIC HEALTH

Administration Division

- 1100 490 Inmate Medical Services
- 1175 400 Public Health Administration
- 1175 403 Medi-Cal Administrative Activities & Targeted Case Management
- 1175 410 Emergency Medical Services
- 1175 413 Oral Health
- 1175 419 Communicable Disease Control Program
- 1175 422 Clinic Services
- 1175 428 Immunization Services

Environmental Health Division

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

Healthy Communities Division

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

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

PROGRAM DISCUSSION BY BUDGET UNIT

- 1175 460 MCAH Personnel
- 1175 493 California Children’s Service

SOCIAL SERVICES BRANCH

Employment Training Division (ETD)

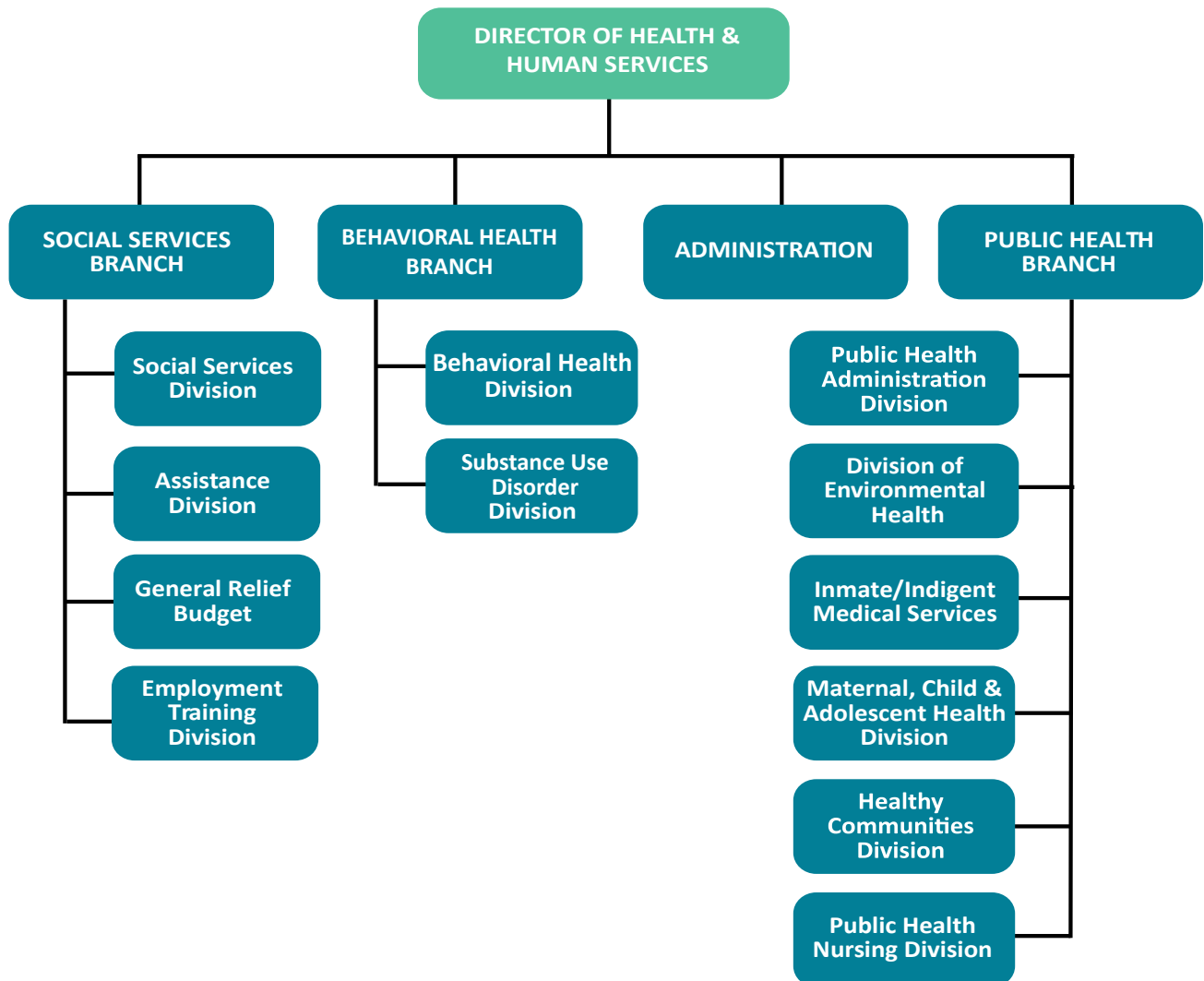
- 1190 597 Employment Training Division (ETD) Operating Staff

Social Services Assistance Division

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

Social Services Division

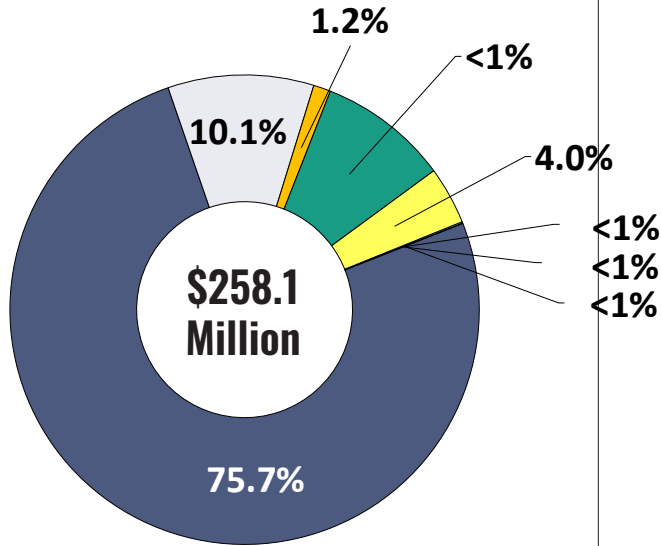
- 1160 273 Public Guardian
- 1160 508 Child Welfare Services
- 1160 511 Social Services Administration
- 1160 599 Veterans Services



| | 2017-18 Actual | 2018-19 Actual | 2019-20 Adopted | 2020-21 Requested | 2020-21 Proposed | Increase (Decrease) |
|---|--------------------|---------------------|--------------------|----------------------|---------------------|------------------------|
| Revenues | | | | | | |
| Licenses and Permits | 342,444 | 265,384 | 339,935 | 292,765 | 292,765 | (47,170) |
| Fines, Forfeits and Penalties | 5,199 | 5,225 | 54,584 | 45,433 | 45,433 | (9,151) |
| Use of Money and Property | 4,200 | 42,023 | 4,200 | 4,200 | 4,200 | 0 |
| Other Governmental Agencies | 143,396,519 | 141,308,148 | 181,035,572 | 195,393,655 | 195,393,655 | 14,358,083 |
| Charges for Current Services | 18,236,675 | 16,450,277 | 26,303,579 | 25,957,304 | 25,957,304 | (346,275) |
| Other Revenues | 1,966,885 | 2,459,584 | 4,063,024 | 3,060,649 | 3,060,649 | (1,002,375) |
| Other Financing Sources | 0 | 2,628 | 611,150 | 0 | 0 | (611,150) |
| Total Revenues | 163,951,922 | 160,533,269 | 212,412,044 | 224,754,006 | 224,754,006 | 12,341,962 |
| Expenditures | | | | | | |
| Salaries & Employee Benefits | 74,256,507 | 90,942,960 | 116,287,279 | 121,222,902 | 121,222,902 | 4,935,623 |
| Services and Supplies | 75,681,954 | 65,272,273 | 60,328,477 | 59,103,626 | 58,957,581 | (1,370,896) |
| Other Charges | 64,762,636 | 55,599,872 | 48,743,326 | 52,126,758 | 51,998,008 | 3,254,682 |
| Fixed Assets | 868,446 | 611,939 | 3,340,139 | 2,137,177 | 2,137,177 | (1,202,962) |
| Special Items | (12,907,219) | (9,940,128) | 0 | 350 | 350 | 350 |
| Other Financing Sources | (649,645) | (988,055) | 0 | 0 | 0 | 0 |
| General Fund Contribution | (43,803) | (43,803) | 0 | 0 | 0 | 0 |
| Not Applicable | 0 | 70 | 0 | 59,687 | 59,687 | 59,687 |
| Total Expenditures | 201,968,876 | 201,455,128 | 228,699,221 | 234,650,500 | 234,375,705 | 5,676,484 |
| Other Financing Sources (Uses) | | | | | | |
| Special Items | 27,714,253 | 14,827,548 | 1,375,668 | 0 | 0 | (1,375,668) |
| Other Financing Sources | 1,482,760 | 14,597,539 | 21,999,956 | 23,147,921 | 23,147,921 | 1,147,965 |
| General Fund Contribution | 4,696,651 | 4,683,497 | 10,287,475 | 10,507,917 | 10,233,122 | (54,353) |
| Other Financing Uses | 0 | (3,252,658) | (17,375,922) | (23,759,344) | (23,759,344) | (6,383,422) |
| Other Financing Sources (Uses) | 33,893,664 | 30,855,926 | 16,287,177 | 9,896,494 | 9,621,699 | (6,665,478) |
| Net Revenues (Expenditures) | (4,123,290) | (10,065,933) | 0 | 0 | 0 | 0 |
| Additional Funding Support | | | | | | |
| 1100 General Fund | 3,685,330 | 4,487,023 | 0 | 0 | 0 | 0 |
| 1110 Social Services Assistance | (1,168,479) | 936,355 | 0 | 0 | 0 | 0 |
| 1160 Social Services Administration | 625,021 | 1,796,707 | 0 | 0 | 0 | 0 |
| 1170 Behavioral Health Fund | 2,914,188 | 8,714,950 | 0 | 0 | 0 | 0 |
| 1175 Public Health Fund | (1,815,100) | (5,892,218) | 0 | 0 | 0 | 0 |
| 1180 Alcohol & Other Drugs | (207,494) | (16,535) | 0 | 0 | 0 | 0 |
| 1190 Employment Training Division | 89,824 | 39,651 | 0 | 0 | 0 | 0 |
| Total Additional Funding Support | 4,123,290 | 10,065,933 | 0 | 0 | 0 | 0 |
| Staffing Positions | | | | | | |
| Allocated Positions | 1,330.48 | 1,393.08 | 1,403.53 | 1,386.83 | 1,386.83 | (16.70) |

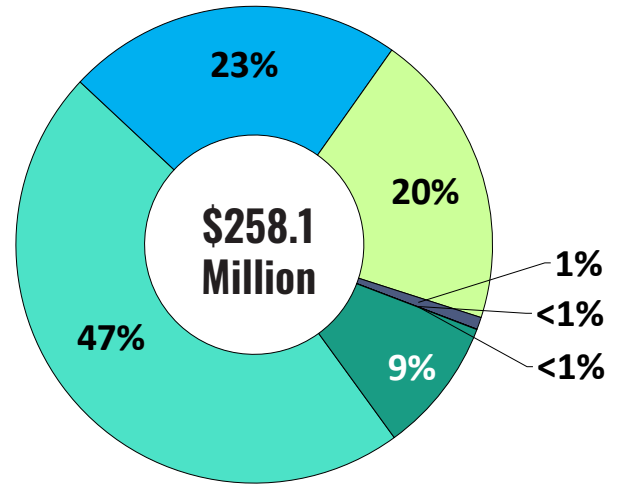


TOTAL REVENUES



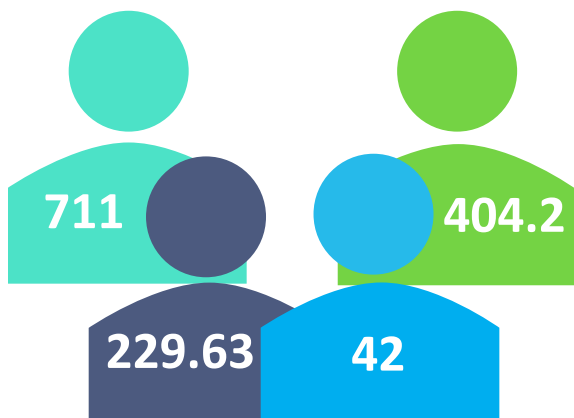
- Licenses and Permits
- Fines, Forfeits and Penalties
- Use of Money and Property
- Other Governmental Agencies
- Charges for Current Services
- Other Revenues
- Other Financing Sources
- General Fund Contribution

TOTAL EXPENDITURES

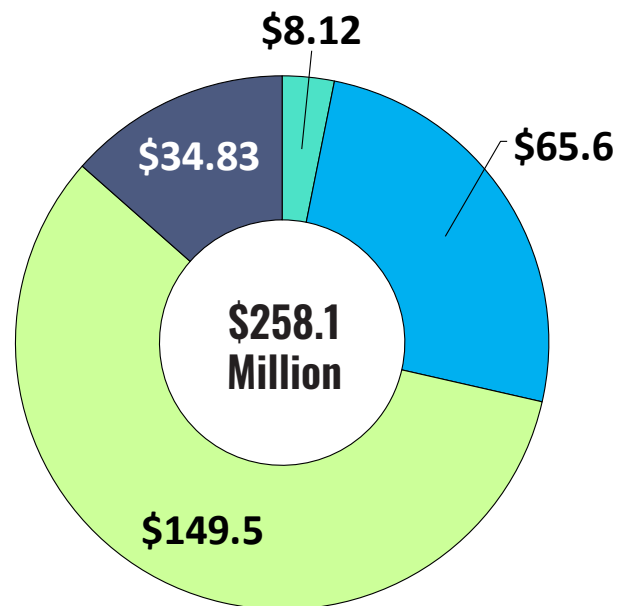


- Salaries & Employee Benefits
- Services and Supplies
- Other Charges
- Fixed Assets
- Special Items
- Not Applicable
- Other Financing Uses

PERMANENT POSITIONS



EXPENDITURES



- DHHS Admin
- Behavioral Health
- Social Services
- Public Health



DHHS ADMINISTRATION

PROGRAM DISCUSSION BY BUDGET UNIT

The DHHS Administration program includes the following budget units:

1100 525 - General Relief

The General Relief (GR) program is mandated under Welfare and Institutions Code Section 17000 and provides repayable aid for the subsistence needs of the county's indigent persons, when such needs cannot be met by personal or other available resources. GR assistance is considered a loan that is to be repaid with employable persons assigned to work-for-relief projects in order to fulfill their obligation to repay the county. The maximum monthly GR allowance of \$303 for individuals and \$405 for couples, is issued in vouchers 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. GR administers the Transportation Assistance Program (TAP), which successfully provides voluntary relocation assistance for indigent individuals and families.

1160 516 - DHHS Administration

The DHHS Administration budget unit provides management and administrative support to DHHS.

1100 293 - DHHS Measure Z

DHHS's Measure Z budget unit manages the Measure Z allocations approved by the Board of Supervisors. This budget unit provides one 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 Board of Supervisors allocated Measure Z funding to DHHS to ensure the needs of public safety and essential services are met. DHHS plays a vital role in keeping Humboldt County citizens safe by providing enhanced child welfare services and improved behavioral health intervention services to connect those in need with available services.

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

ACCOMPLISHMENTS



GOALS

- Protected vulnerable populations by housing some of the most vulnerable disabled clients. Housing and Disability Income Advocacy Program (HDAP) grant funds awarded from the state have been used to permanently house 26 individuals.
- Protect vulnerable populations by serving an additional 69 individuals experiencing homelessness. HDAP provides disability benefits, advocacy and continued housing-related case management for all of the individuals successfully homed.

| | 2017-18 Actual | 2018-19 Actual | 2019-20 Adopted | 2020-21 Requested | 2020-21 Proposed | Increase (Decrease) |
|---|--------------------|--------------------|--------------------|----------------------|---------------------|------------------------|
| Revenues | | | | | | |
| Other Revenues | 389,651 | 348,263 | 385,000 | 385,000 | 385,000 | 0 |
| Total Revenues | 389,651 | 348,263 | 385,000 | 385,000 | 385,000 | 0 |
| Expenditures | | | | | | |
| Services and Supplies | 0 | 765 | 0 | 0 | 0 | 0 |
| Other Charges | 1,929,103 | 2,360,997 | 2,877,596 | 1,352,430 | 1,352,430 | (1,525,166) |
| Not Applicable | 0 | 20 | 0 | 0 | 0 | 0 |
| Total Expenditures | 1,929,103 | 2,361,782 | 2,877,596 | 1,352,430 | 1,352,430 | (1,525,166) |
| Other Financing Sources (Uses) | | | | | | |
| General Fund Contribution | 0 | 0 | 2,492,596 | 2,492,596 | 2,492,596 | 0 |
| Other Financing Uses | 0 | 0 | 0 | (1,525,166) | (1,525,166) | (1,525,166) |
| Other Financing Sources (Uses) | 0 | 0 | 2,492,596 | 967,430 | 967,430 | (1,525,166) |
| Net Revenues (Expenditures) | (1,539,452) | (2,013,519) | 0 | 0 | 0 | 0 |
| Additional Funding Support | | | | | | |
| 1100 General Fund | 1,539,452 | 2,013,519 | 0 | 0 | 0 | 0 |
| Total Additional Funding Support | 1,539,452 | 2,013,519 | 0 | 0 | 0 | 0 |
| Staffing Positions | | | | | | |
| Allocated Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

SIGNIFICANT CHANGES

- The proposed expenditure budget for Other Charges has decreased by 53% or \$1,525,166 due to changes in local accounting practices. Cost allocation charges are now reflected as “Other Financing Uses.”
- The proposed expenditure budget for Other Financing Uses has increased by 100% or \$1,525,166 due to changes in local accounting practices. Cost allocation charges are now reflected as “Other Financing Uses”, as opposed to “Other Charges.”

ADDITIONAL FUNDING REQUESTS

General Relief submitted no additional funding requests.

PERSONNEL

There are no personnel changes.



| | 2017-18 Actual | 2018-19 Actual | 2019-20 Adopted | 2020-21 Requested | 2020-21 Proposed | Increase (Decrease) |
|---|---------------------------|---------------------------|----------------------------|------------------------------|-----------------------------|--------------------------------|
| Expenditures | | | | | | |
| Salaries & Employee Benefits | 2,639,960 | 3,296,373 | 3,216,945 | 3,130,142 | 3,130,142 | (86,803) |
| Services and Supplies | 867,104 | 877,574 | 1,108,877 | 919,892 | 919,892 | (188,985) |
| Other Charges | 415,018 | (99,872) | 231,473 | 337,206 | 337,206 | 105,733 |
| Special Items | (2,025,532) | (1,524,154) | 0 | 0 | 0 | 0 |
| Total Expenditures | 1,896,550 | 2,549,921 | 4,557,295 | 4,387,240 | 4,387,240 | (170,055) |
| Other Financing Sources (Uses) | | | | | | |
| Special Items | 1,951,370 | 2,505,292 | 0 | 0 | 0 | 0 |
| Other Financing Sources | 0 | 0 | 4,580,047 | 4,409,992 | 4,409,992 | (170,055) |
| Other Financing Uses | 0 | (55,345) | (22,752) | (22,752) | (22,752) | 0 |
| Other Financing Sources (Uses) | 1,951,370 | 2,449,947 | 4,557,295 | 4,387,240 | 4,387,240 | (170,055) |
| Net Revenues (Expenditures) | 54,820 | (99,974) | 0 | 0 | 0 | 0 |
| Additional Funding Support | | | | | | |
| 1160 Social Services Administration | (54,820) | 99,974 | 0 | 0 | 0 | 0 |
| Total Additional Funding Support | (54,820) | 99,974 | 0 | 0 | 0 | 0 |
| Staffing Positions | | | | | | |
| Allocated Positions | 39.00 | 37.00 | 35.00 | 34.00 | 34.00 | (1.00) |

SIGNIFICANT CHANGES

- The proposed expenditure budget for the Services and Supplies category has decreased by 17% or \$188,985 due to an anticipated reduction in direct client support expenditures.
- The proposed expenditure budget for the Other Charges category has increased by 46% or \$105,733 due to an increase in IT charges.

ADDITIONAL FUNDING REQUESTS

DHHS Admin submitted no additional funding requests.

PERSONNEL

During FY 2019-20, 1.0 FTE Program Manager and 1.0 FTE Program Coordinator were allocated at mid-year, causing an increase of 2.0 FTE to be reflected over prior year adoption allocation.

In the current fiscal year, a net decrease of 3.0 FTE is proposed. The decrease is due to movement of positions from budget unit 516 to 511 (Social Services) and 508 (CWS).

Proposed changes are as follows:

Allocate

- 1.0 Administrative Services Officer
- 1.0 Payroll/Personnel Specialist

Deallocate

- 2.0 Senior Office Assistant
- 1.0 Senior Program Manager – Mental Health
- 1.0 Program Manager
- 1.0 Program Coordinator



DHHS MEASURE Z (1100 293)

PROGRAM DISCUSSION BY BUDGET UNIT

The purpose of the DHHS Measure Z budget is to manage the Measure Z allocations that were approved by the Board of Supervisors. In November 2018, Humboldt County voters passed Measure O with a voter approval of nearly 74%. This measure renewed Measure Z, the local half-cent sales tax originally passed by voters in 2014. Measure Z was the original ordinance that imposed the tax, and Measure O simply stated that it will remain in effect

until ended by voters. As such, the tax will continue to be referred to as Measure Z. This budget provides one concise location for Measure Z funding allocated to DHHS in order to ensure the utmost level of transparency.

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

ACCOMPLISHMENTS



GOALS

- Continued EVAST team with Measure Z funding. APS continues to work in close collaboration with the District Attorney and Law Enforcement focused on investigation and prosecution of crimes against elders and dependent adults.
- Created opportunities for improved safety and health by cross-training staff in Mobile intervention services team, an evidence-based systematic treatment strategy that seeks to decrease recidivism among adult criminal offenders by increasing moral reasoning.
- Protect vulnerable population by completing 50 new client assessments by reaching individuals in their own communities including remote regions of the county.



| | 2017-18 Actual | 2018-19 Actual | 2019-20 Adopted | 2020-21 Requested | 2020-21 Proposed | Increase (Decrease) |
|---|-------------------|-------------------|--------------------|----------------------|---------------------|------------------------|
| Expenditures | | | | | | |
| Salaries & Employee Benefits | 340,402 | 396,554 | 626,207 | 668,752 | 668,752 | 42,545 |
| Services and Supplies | 108,039 | 304,119 | 172,932 | 162,614 | 148,614 | (24,318) |
| Other Charges | 2,188 | 363 | 6,773 | 8,964 | 8,964 | 2,191 |
| Total Expenditures | 450,629 | 701,036 | 805,912 | 840,330 | 826,330 | 20,418 |
| Other Financing Sources (Uses) | | | | | | |
| General Fund Contribution | 0 | 0 | 864,805 | 848,857 | 834,857 | (29,948) |
| Other Financing Uses | 0 | (3,155) | (58,893) | (8,527) | (8,527) | 50,366 |
| Other Financing Sources (Uses) | 0 | (3,155) | 805,912 | 840,330 | 826,330 | 20,418 |
| Net Revenues (Expenditures) | (450,629) | (704,191) | 0 | 0 | 0 | 0 |
| Additional Funding Support | | | | | | |
| 1100 General Fund | 450,629 | 704,191 | 0 | 0 | 0 | 0 |
| Total Additional Funding Support | 450,629 | 704,191 | 0 | 0 | 0 | 0 |
| Staffing Positions | | | | | | |
| Allocated Positions | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 0.00 |

SIGNIFICANT CHANGES

- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 7% or \$42,545 due to negotiated salary and benefit increases, and increased workers compensation expense.
- The proposed expenditure budget for the Services and Supplies category has decreased by 14% or \$24,318 due to anticipated decrease in one-time Measure Z allocations in FY 2019-20.
-
- The proposed expenditure budget for the Other Financing Uses category has decreased by 86% or \$50,366 due to elimination of Interfund Expenditure transfer to APS.

ADDITIONAL FUNDING REQUESTS

DHHS-Measure Z submitted no additional funding requests.

PERSONNEL

There are no personnel changes.





BEHAVIORAL HEALTH SUMMARY

DHHS Behavioral Health (formerly called Mental Health) is responsible for overseeing and directing behavioral health treatment and support services for Humboldt County Medi-Cal beneficiaries. Behavioral Health provides and coordinates an array of clinical services for Humboldt County Medi-Cal clients with specialty behavioral health needs, and oversees crisis, acute and disaster-related behavioral health services to all Humboldt County residents, regardless of payer status. To provide community appropriate levels of service, Behavioral 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.

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

Other revenues include 2011 Public Safety Realignment, federal Substance Abuse Mental Health Services Administration block grants and grants from state and local agencies including California Office of Emergency Services, Beacon/Partnership, Mental Health Services Oversight and Accountability Commission and Judicial Council of California.

Behavioral Health includes the following budget units:

Substance Use Disorder Program

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

Behavioral Health Services

- 1170 424 Behavioral Health Administration
- 1170 426 Housing, Outreach & Mobile Engagement (HOME)
- 1170 427 Mental Health Jail Programs/Community Corrections Resource Center (CCRC)
- 1170 477 Mental Health Services Act
- 1170 478 Transition-Age Youth
- 1170 495 Sempervirens (SV)/Crisis Stabilization Unit
- 1170 496 Adult Behavioral Health
- 1170 497 Children's Behavioral Health (CBH)
- 1170 498 Medication Support

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



SUBSTANCE USE DISORDER

PROGRAM DISCUSSION BY BUDGET UNIT

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

SUD programming is funded through a variety of sources, including federal Substance Abuse and Prevention block grant allocation, 2011 State Realignment funds, Stratham and Seymour funds and federal Drug Medi-Cal reimbursement.

Substance Use Disorder includes the following budget units:

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

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

1180 431 - Healthy Moms

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

Drug Medi-Cal is a term for the mandated services and funding for substance use disorder treatment for Medi-Cal beneficiaries. A new method of funding and service delivery, the Drug Medi-Cal Organized Delivery System (DMC-ODS) is expected to be implemented in Humboldt in 2020. Humboldt and seven other counties have worked with Partnership HealthPlan of California (PHC) to develop a Regional Model. Under the Regional Model, participating counties will delegate to PHC full administration of the DMC-ODS program, subject to various state and federal approvals. In the general financial structure of the Regional Model, each participating county will pay PHC a single, per-utilizer-per-month (PU/PM) rate in exchange for PHC administering the mandated DMC-ODS services. Participating counties will receive Federal Drug Medi-Cal reimbursement based on PU/PM. Humboldt County will contract as a provider of DMC-ODS services through PHC.

More can be learned about DHHS's Substance Use Disorder programs at humboldt.gov.org/MentalHealth.

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



- Provided community-appropriate levels of service through the Family Wellness Court (FWC) program grant to parents with substance use disorders who have young children involved in the child welfare system and are members of the local tribal community. The grant began with Yurok then expanded to the Karuk and Hoopa. The FWC program provided services for 18 families.
 - Managed resources to ensure sustainability of services and sought outside funding sources to benefit Humboldt County needs by adding Dual Recovery Program (DRP) billable groups, including an aftercare group for clients who have attended the program for at least one year and have maintained abstinence from problematic substance use.
- Provide community-appropriate levels of service by adding evening groups to the Humboldt County Programs for Recovery (HCPR) Adult SUD program for people who are employed during the day.
 - Support the self-reliance of citizens and protect vulnerable populations by offering same day, walk-in SUD assessments for faster access to SUD outpatient and intensive outpatient treatment.
 - Manage resources to ensure sustainability of services and seek outside funding sources by expanding all county managed SUD outpatient services for adolescents and adults by adding new DMC treatment benefits, including case management, individual counseling and field-based services.



| | 2017-18 Actual | 2018-19 Actual | 2019-20 Adopted | 2020-21 Requested | 2020-21 Proposed | Increase (Decrease) |
|---|-------------------|-------------------|--------------------|----------------------|---------------------|------------------------|
| Revenues | | | | | | |
| Fines, Forfeits and Penalties | 5,199 | 3,994 | 54,584 | 45,433 | 45,433 | (9,151) |
| Other Governmental Agencies | 2,170,304 | 1,883,954 | 1,977,539 | 4,460,463 | 4,460,463 | 2,482,924 |
| Charges for Current Services | 6,823 | 6,695 | 35,208 | 687,315 | 687,315 | 652,107 |
| Other Revenues | 4,255 | 0 | 0 | 0 | 0 | 0 |
| Total Revenues | 2,186,581 | 1,894,643 | 2,067,331 | 5,193,211 | 5,193,211 | 3,125,880 |
| Expenditures | | | | | | |
| Salaries & Employee Benefits | 924,775 | 1,144,110 | 1,047,884 | 1,255,960 | 1,255,960 | 208,076 |
| Services and Supplies | 924,678 | 472,453 | 542,946 | 165,861 | 165,861 | (377,085) |
| Other Charges | 497,518 | 280,163 | 100,941 | 3,352,271 | 3,352,271 | 3,251,330 |
| Special Items | (365,111) | (393,820) | 0 | 0 | 0 | 0 |
| Total Expenditures | 1,981,860 | 1,502,906 | 1,691,771 | 4,774,092 | 4,774,092 | 3,082,321 |
| Other Financing Sources (Uses) | | | | | | |
| Other Financing Sources | 0 | 105,098 | 423,283 | 481,190 | 481,190 | 57,907 |
| Other Financing Uses | 0 | (385,585) | (798,843) | (900,309) | (900,309) | (101,466) |
| Other Financing Sources (Uses) | 0 | (280,487) | (375,560) | (419,119) | (419,119) | (43,559) |
| Net Revenues (Expenditures) | 204,721 | 111,250 | 0 | 0 | 0 | 0 |
| Additional Funding Support | | | | | | |
| 1180 Alcohol & Other Drugs | (204,721) | (111,250) | 0 | 0 | 0 | 0 |
| Total Additional Funding Support | (204,721) | (111,250) | 0 | 0 | 0 | 0 |
| Staffing Positions | | | | | | |
| Allocated Positions | 19.70 | 20.70 | 22.70 | 22.70 | 22.70 | 0.00 |

SIGNIFICANT CHANGES

- The proposed revenue budget for the Fines, Forfeitures & Penalties category has decreased by 17% or \$9,151 due to a reduced Drug Program fees transfer from the Trust Fund.
- The proposed revenue budget for the Other Governmental Agencies category has increased by more than 100% or \$2,482,924 due to increased federal/state Drug Medi-Cal revenues for DMC-ODS administered through PHC.
- The proposed revenue budget for the Charges for Current Services category has increased by more than 100% or \$652,107 due to DMC-ODS implementation. Revenues in this budget category include payment for these services.
- The proposed revenue budget for the Other Financing Sources category has increased by 14% or \$57,907 due to interfund reimbursement (IR) for CalWORKs.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 20% or \$208,076 due to negotiated salary and benefit increases funded by increased revenues as noted. The increase also reflects a reduction in staffing vacancies from the prior fiscal year.
- The proposed expenditure budget for the Services & Supplies category has decreased by 69% or \$377,085 due to changes in local accounting practices. Client-related expenditures are now reflected as "Other Charges."
- The proposed expenditure budget for the Other Charges category has increased by more than 100% or \$3,251,330 due to changes in local accounting practices. Client-related expenditures are now reflected as "Other Charges", as opposed to "Services and Supplies. Additionally, the county will pay PHC a single, per-utilizer-per-month (PU/PM) rate for PHC administering the mandated DMC-OCS services.
- The proposed expenditure budget for the Other Financing Uses category has increased by 13% or \$101,466 due to changes in local accounting practices. Reimbursement to other departments are now reflected as "Other Financing Uses," as opposed to "Other Charges".

ADDITIONAL FUNDING REQUESTS

Substance Use Disorder submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

| | 2017-18 Actual | 2018-19 Actual | 2019-20 Adopted | 2020-21 Requested | 2020-21 Proposed | Increase (Decrease) |
|---|-------------------|-------------------|--------------------|----------------------|---------------------|------------------------|
| Revenues | | | | | | |
| Other Revenues | 50 | 385 | 0 | 0 | 0 | 0 |
| Total Revenues | 50 | 385 | 0 | 0 | 0 | 0 |
| Expenditures | | | | | | |
| Salaries & Employee Benefits | 565,936 | 714,629 | 802,227 | 840,375 | 840,375 | 38,148 |
| Services and Supplies | 50,538 | 46,920 | 73,633 | 100,430 | 100,430 | 26,797 |
| Other Charges | 63,355 | 8,476 | 306,720 | 261,439 | 261,439 | (45,281) |
| Fixed Assets | 0 | 20,126 | 192,350 | 219,999 | 219,999 | 27,649 |
| Special Items | (682,051) | (387,397) | 0 | 0 | 0 | 0 |
| Total Expenditures | (2,222) | 402,754 | 1,374,930 | 1,422,243 | 1,422,243 | 47,313 |
| Other Financing Sources (Uses) | | | | | | |
| Other Financing Sources | 501 | 318,398 | 1,383,718 | 1,473,687 | 1,473,687 | 89,969 |
| Other Financing Uses | 0 | (10,744) | (8,788) | (51,444) | (51,444) | (42,656) |
| Other Financing Sources (Uses) | 501 | 307,654 | 1,374,930 | 1,422,243 | 1,422,243 | 47,313 |
| Net Revenues (Expenditures) | 2,773 | (94,715) | 0 | 0 | 0 | 0 |
| Additional Funding Support | | | | | | |
| 1180 Alcohol & Other Drugs | (2,773) | 94,715 | 0 | 0 | 0 | 0 |
| Total Additional Funding Support | (2,773) | 94,715 | 0 | 0 | 0 | 0 |
| Staffing Positions | | | | | | |
| Allocated Positions | 11.40 | 11.40 | 12.40 | 12.40 | 12.40 | 0.00 |

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Financing Sources category has increased by 7% or \$89,969 due to anticipated increase in Interfund Revenue (IR) DMC revenues for DMC-ODS.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 5% or \$38,148 due to negotiated salary and benefit increases funded by Federal DMC, Realignment, and the Substance Abuse Block Grant.
- The proposed expenditure budget for the Services & Supplies category has increased by 36% or \$26,797 due to an increased need for interpreter services.
- The proposed expenditure budget for the Other Charges category has decreased by 15% or \$45,281 due to changes in local accounting practices. Cost allocation charges are now reflected as “Other Financing Sources”, as opposed to “Other Charges.”
- The proposed expenditure budget for the Fixed Assets category has increased by 14% or \$27,649 due to fixed asset requests. Funding of \$219,999 is recommended for fixed assets; additional

details on the proposed equipment and projects are available in the Capital Expenditure table.

- The proposed expenditure budget for the Other Financing Uses category has increased by more than 100% or \$42,656 due to changes in local accounting practices. Cost allocation charges are now reflected as “Other Financing Uses” as opposed to “Other Charges.”

ADDITIONAL FUNDING REQUESTS

Healthy Moms submitted no additional funding requests.

PERSONNEL

There are no personnel changes.



BEHAVIORAL HEALTH SERVICES

PROGRAM DISCUSSION BY BUDGET UNIT

The Behavioral Health Services program includes the following budget units:

1170 424 - Behavioral Health Administration

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

Behavioral Health Administration is primarily funded by Mental Health/Behavioral Health Realignment funds, Mental Health Services Act (MHSA) funds, Medi-Cal reimbursement and private insurance. Other revenues include 2011 Public Safety Realignment, federal Substance Abuse Mental Health Services Administration block grants and grants from state and local agencies including California Office of Emergency Services, Beacon/Partnership, Mental Health Services Oversight and Accountability Commission, Housing and Community Development and Judicial Council of California.

1170 426 - Housing, Outreach & Mobile Engagement (HOME)

The HOME program provides housing assistance, case management and emergency aid to participants who are experiencing homelessness or who are at risk of homelessness. HOME began its work focused on people experiencing serious mental illness. As staff gained invaluable experience in housing and working with people experiencing homelessness, services have been expanded to serve other individuals and families. HOME coordinates and works in partnership with community-based organizations to administer state and federal grants with a focus on rapid re-housing and permanent supportive housing. HOME

also works with developers to build housing for DHHS clients. By building strong relationships with landlords and ensuring all team members follow the required steps to ensure clients are “rental ready,” the HOME program has been able to help successfully house numerous individuals, and further, assist in ensuring the client remains housed and can transition from DHHS-supported permanent supportive housing to rental support from the housing authority.

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

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

1170 477 - Mental Health Services Act (MHSA)

MHSA programs provide services and supports that promote prevention and reduce the impacts on individuals and families from untreated mental illness. These services and supports are intended to protect vulnerable populations, provide community-appropriate levels of service, promote self-reliance and foster accessible, welcoming environments. MHSA programs provide recovery-focused, integrated services to clients and prevention and early intervention programs. The three year MHSA Plan and annual updates are available to the public at <https://humboldt.gov/430/Mental-Health-Services-Act-MHSA>.

1170 478 - Transition-Age Youth (TAY)

The Transition-Age Youth (TAY) program supports youth with increased independent living skills, creating natural support systems and obtaining housing, employment and education.

1170 495 - Sempervirens (SV)/Crisis Stabilization Unit

Behavioral Health’s Crisis Stabilization Unit (CSU) and acute psychiatric hospital, Sempervirens (SV), provide 24-hour, seven-day-a-week crisis intervention

and stabilization services in a federally-certified psychiatric health facility. CSU and SV are staffed with psychiatrists, nurse practitioners, psychiatric registered nurses, licensed clinical social workers, licensed vocational nurses/psychiatric technicians, an activity therapist and support staff. Patients in need of CSU services are provided crisis intervention or stabilization services to assess the emergent need, short-term treatment to stabilize their condition and arrangements for after-care services necessary to prevent relapse or destabilization of their condition. Patients who cannot be stabilized in the CSU are admitted to SV (the only inpatient psychiatric unit in the region) or the nearest available inpatient hospital specializing in age-appropriate care. SV is a 16-bed, locked psychiatric health facility that provides acute, short-term treatment in a non-medical health facility setting and provides a safe environment for people who meet the criteria outlined in Section 5150 of the California Welfare and Institutions Code.

1170 496 - Adult Behavioral Health

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

1170 497 - Children's Behavioral Health (CBH)

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

1170 498 - Medication Support

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

support services to assist with clients' stabilization in the community.

Behavioral Health has struggled for a number of years with a deficit, based on the limited revenue opportunities, the incredibly high community demand for behavioral health services in a broad geographic region, increased acuity of behavioral health issues, drug use and long-term impacts of such, and challenges with supportive and treatment-inclusive local placements. The FY 2020-21 budget reflects efforts to reduce costs, and DHHS is currently working with a consultant to develop a long-term plan for fiscal health.

More can be learned about DHHS's Behavioral Health Programs at <https://humboldt.gov/967/Mental-Health-Services>.

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



- Created opportunities for improved safety and health and protected vulnerable populations with staff at Children's BH who have continued to focus on skill development to better serve the aged 0-5 year population. Trainings for staff have included Theraplay and Parent-Child Interaction Therapy, and additional trainings are planned. Children's MH is also in the final stages of creating a new Behavioral Health Assessment for Children that expands the sections on Trauma, Early Childhood, School History and incorporates the Child & Adolescent Needs and Strengths (CANS) assessment.
- Protected vulnerable populations by working with partners in law enforcement, local emergency departments and North Coast EMS, DHHS-BH has been able to further define the 5150 process in Humboldt County. An online training was developed for practitioners to apply for designation to be able to write legal holds. DHHS also crafted a Board of Supervisors Resolution clarifying the timelines on 5150 holds, which was approved December 16, 2019.
- Created opportunities for improved safety and health by piloting a Mental Health Diversion program in collaboration with the Public Defender's office and the courts and applied for grant funding to expand the Mental Health Diversion program through the Department of State Hospitals. These efforts reduce the impact to local emergency departments, law enforcement and corrections officers.
- Create opportunities for improved safety and health through the addition of a "No Bill Code Report" to the Sustainability Dashboard for all Supervisors and Managers to use with direct staff. This will allow for programs to dig into the reasons for no bill code usage, allowing further discussion about whether the work they are providing is billable. This will help inform our educational process related to codes, calendar use and documentation.
- Provide community-appropriate levels of service by continuing integration and collaboration efforts by relocating the majority of Children's Behavioral Health staff to the Plaza building where Child Welfare Services is currently located.
- Create opportunities for improved safety and health with the DHHS-BH Quality Improvement unit setting a new standard for assessment updates, shifting from every two years annually by July 1, 2020. A team has been created in order to work on getting into compliance with this new standard. Trainings related to appropriate leveling and assessment and the roll-out of our new youth-specific assessment with an emphasis in leveling were provided in January 2020 for applicable staff.

| | 2017-18 Actual | 2018-19 Actual | 2019-20 Adopted | 2020-21 Requested | 2020-21 Proposed | Increase (Decrease) |
|---|--------------------|--------------------|--------------------|----------------------|---------------------|------------------------|
| Revenues | | | | | | |
| Use of Money and Property | 0 | 37,572 | 0 | 0 | 0 | 0 |
| Other Governmental Agencies | 21,935,583 | 18,968,097 | 22,865,343 | 24,048,100 | 24,048,100 | 1,182,757 |
| Charges for Current Services | 14,421,781 | 12,716,086 | 21,723,827 | 22,788,649 | 22,788,649 | 1,064,822 |
| Other Revenues | 578,854 | 1,538,435 | 2,015,243 | 2,034,188 | 2,034,188 | 18,945 |
| Total Revenues | 36,936,218 | 33,260,190 | 46,604,413 | 48,870,937 | 48,870,937 | 2,266,524 |
| Expenditures | | | | | | |
| Salaries & Employee Benefits | 22,642,604 | 25,537,288 | 28,166,725 | 27,588,476 | 27,588,476 | (578,249) |
| Services and Supplies | 20,398,725 | 11,798,878 | 8,511,094 | 9,375,961 | 9,243,916 | 732,822 |
| Other Charges | 2,156,363 | 1,554,683 | 2,111,720 | 313,813 | 185,063 | (1,926,657) |
| Fixed Assets | 77,376 | 69,200 | 755,000 | 755,000 | 755,000 | 0 |
| Special Items | (4,078,927) | (2,846,300) | 0 | 0 | 0 | 0 |
| General Fund Contribution | (43,803) | (43,803) | 0 | 0 | 0 | 0 |
| Total Expenditures | 41,152,338 | 36,069,946 | 39,544,539 | 38,033,250 | 37,772,455 | (1,772,084) |
| Other Financing Sources (Uses) | | | | | | |
| Special Items | 0 | (10,591,898) | (13,606,793) | (14,206,340) | (14,206,340) | (599,547) |
| Other Financing Sources | 596,463 | 4,426,012 | 6,025,867 | 3,982,394 | 3,982,394 | (2,043,473) |
| General Fund Contribution | 705,470 | 694,332 | 953,649 | 1,055,694 | 794,899 | (158,750) |
| Other Financing Uses | 0 | (433,519) | (432,597) | (1,669,435) | (1,669,435) | (1,236,838) |
| Other Financing Sources (Uses) | 1,301,933 | (5,905,073) | (7,059,874) | (10,837,687) | (11,098,482) | (365,838) |
| Net Revenues (Expenditures) | (2,914,187) | (8,714,829) | 0 | 0 | 0 | 0 |
| Additional Funding Support | | | | | | |
| 1170 Mental Health Fund | 2,914,187 | 8,714,829 | 0 | 0 | 0 | 0 |
| Total Additional Funding Support | 2,914,187 | 8,714,829 | 0 | 0 | 0 | 0 |
| Staffing Positions | | | | | | |
| Allocated Positions | 364.70 | 376.20 | 359.20 | 346.10 | 346.10 | (13.10) |

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has increased by 5% or \$1,182,757 due to an anticipated increase in Mental Health Services Act revenue, including available roll forward and DHCS projections for FY 2020-21 county allocations.
- The proposed revenue budget for the Charges for Current Services category has increased by 5% or \$1,064,822 due to an anticipated increase in revenues as a result of expansion of Organizational Provider services.
- The proposed revenue budget for the Other Financing Sources category has decreased by 34% or \$2,043,473 due to HumWORKS program disbandment; sunset of Family Dependency Drug Court grant and personnel deallocations reducing interfund revenue (IR) budget projections.
- The proposed General Fund Contribution has decreased by 17% or \$158,750 due to the elimination of one-time funding for Mobile Intervention Services Team (MIST) Housing.
- See Additional Requests for General Fund Appropriation.
- The proposed expenditure budget for the Services and Supplies category has increased by 9% or \$732,822 due to expansion of Organizational Provider MH service contracts.
- The proposed expenditure budget for the Other Charges category has decreased by 91% or \$1,926,657 due to ADA cost allocation reduction; and changes in local accounting practices. DHHS Administration cost allocations are now reflected as "Other Financing Uses."
- The proposed expenditure budget for the Other Financing Uses category has increased by more than 100% or \$1,236,838 due to changes in local accounting practices. DHHS Administration cost allocations are now reflected as "Other Financing Uses."
- Funding of \$755,000 is recommended for fixed assets; additional details on the proposed equipment and projects are available in the Capital Expenditure table.

ADDITIONAL FUNDING REQUESTS

Behavioral Health Administration submitted the following two additional funding requests:

1. \$132,045 for DHHS collaboration with First 5 and community-based organizations to continue to coordinate a response to Adverse Childhood Experiences (ACEs) throughout the community. It is anticipated that some projects approved for FY 2019-20 may be postponed due to social distancing/COVID-19 pandemic concerns. DHHS-BH requests to roll over unspent funds from FY 2019-20.
2. \$128,750 to continue to support MIST Housing assistance for individuals and families experiencing homelessness in Humboldt County. Requested funding would support short-term housing, immediate temporary housing, transitional housing for participants in aftercare and recovery and include rental assistance for permanent housing including security deposits, application fees and other similar costs that assist participants in achieving housing stability.

These additional funding requests are not recommended at this time. While these requests have merit, they did not meet a priority level that allowed for them to be funded based on available financial resources.

PERSONNEL

During FY 2019-20, .40 Mental Health Clinician was allocated and 1.0 Substance Abuse Counselor deallocated, causing a decrease of .60 FTE to be reflected over prior year adopted allocation. In FY 2020-21 a decrease of 12.5 FTE is proposed. The changes are due to deallocation of vacant positions and reallocation of personnel to the budget units where services are provided. The proposed changes are as follows:

Deallocate

- 1.0 Sr. Fiscal Assistant
- 2.0 Fiscal Assistant I/II
- 0.5 Medical Office Assistant I/II
- 1.0 Accountant/Auditor I/II
- 1.0 Departmental Information System Tech
- 1.0 Vocational Counselor I/II
- 1.0 Licensed Clinical Psychologist I/II
- 2.0 Mental Health Case Manager I/II
- 1.0 Mental Health Clinician I/II
- 1.0 Departmental Programmer - Analyst
- 1.0 Sr. Vocational Counselor



| | 2017-18 Actual | 2018-19 Actual | 2019-20 Adopted | 2020-21 Requested | 2020-21 Proposed | Increase (Decrease) |
|---|-------------------|-------------------|--------------------|----------------------|---------------------|------------------------|
| Revenues | | | | | | |
| Other Governmental Agencies | 0 | 0 | 3,512,085 | 3,512,085 | 3,512,085 | 0 |
| Charges for Current Services | 0 | 0 | 295,168 | 295,168 | 295,168 | 0 |
| Total Revenues | 0 | 0 | 3,807,253 | 3,807,253 | 3,807,253 | 0 |
| Expenditures | | | | | | |
| Salaries & Employee Benefits | 0 | 0 | 1,878,350 | 1,878,350 | 1,878,350 | 0 |
| Services and Supplies | 0 | 0 | 2,588,370 | 2,588,370 | 2,588,370 | 0 |
| Total Expenditures | 0 | 0 | 4,466,720 | 4,466,720 | 4,466,720 | 0 |
| Other Financing Sources (Uses) | | | | | | |
| Other Financing Sources | 0 | 0 | 1,001,680 | 1,001,680 | 1,001,680 | 0 |
| Other Financing Uses | 0 | 0 | (342,213) | (342,213) | (342,213) | 0 |
| Other Financing Sources (Uses) | 0 | 0 | 659,467 | 659,467 | 659,467 | 0 |
| Net Revenues (Expenditures) | 0 | 0 | 0 | 0 | 0 | 0 |
| Additional Funding Support | | | | | | |
| 1170 Mental Health Fund | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Additional Funding Support | 0 | 0 | 0 | 0 | 0 | 0 |
| Staffing Positions | | | | | | |
| Allocated Positions | 0.00 | 0.00 | 23.00 | 23.00 | 23.00 | 0.00 |

SIGNIFICANT CHANGES

There are no significant changes for this budget unit.

ADDITIONAL FUNDING REQUESTS

HOME submitted no additional funding requests.

PERSONNEL

There are no personnel changes.



| | 2017-18 Actual | 2018-19 Actual | 2019-20 Adopted | 2020-21 Requested | 2020-21 Proposed | Increase (Decrease) |
|---|-------------------|-------------------|--------------------|----------------------|---------------------|------------------------|
| Expenditures | | | | | | |
| Services and Supplies | 84,350 | 82,298 | 519,463 | 509,030 | 509,030 | (10,433) |
| Other Charges | 142,305 | 13,863 | 855 | 2,296 | 2,296 | 1,441 |
| Total Expenditures | 226,655 | 96,161 | 520,318 | 511,326 | 511,326 | (8,992) |
| Other Financing Sources (Uses) | | | | | | |
| Special Items | 226,654 | 96,131 | 521,019 | 511,326 | 511,326 | (9,693) |
| Other Financing Uses | 0 | 0 | (701) | 0 | 0 | 701 |
| Other Financing Sources (Uses) | 226,654 | 96,131 | 520,318 | 511,326 | 511,326 | (8,992) |
| Net Revenues (Expenditures) | (1) | (30) | 0 | 0 | 0 | 0 |
| Additional Funding Support | | | | | | |
| 1170 Mental Health Fund | 1 | 30 | 0 | 0 | 0 | 0 |
| Total Additional Funding Support | 1 | 30 | 0 | 0 | 0 | 0 |
| Staffing Positions | | | | | | |
| Allocated Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

SIGNIFICANT CHANGES

There are no significant changes to this budget unit.

PERSONNEL

There are no personnel changes.

ADDITIONAL FUNDING REQUESTS

Mental Health Jail Programs submitted no additional funding requests.



| | 2017-18 Actual | 2018-19 Actual | 2019-20 Adopted | 2020-21 Requested | 2020-21 Proposed | Increase (Decrease) |
|---|-------------------|-------------------|--------------------|----------------------|---------------------|------------------------|
| Expenditures | | | | | | |
| Services and Supplies | 1,483,840 | 770,119 | 1,939,539 | 1,399,925 | 1,399,925 | (539,614) |
| Other Charges | 76,579 | 218,957 | 6,723 | 350,213 | 350,213 | 343,490 |
| Total Expenditures | 1,560,419 | 989,076 | 1,946,262 | 1,750,138 | 1,750,138 | (196,124) |
| Other Financing Sources (Uses) | | | | | | |
| Special Items | 1,560,418 | 1,183,118 | 2,377,133 | 2,179,963 | 2,179,963 | (197,170) |
| Other Financing Uses | 0 | (194,071) | (430,871) | (429,825) | (429,825) | 1,046 |
| Other Financing Sources (Uses) | 1,560,418 | 989,047 | 1,946,262 | 1,750,138 | 1,750,138 | (196,124) |
| Net Revenues (Expenditures) | (1) | (29) | 0 | 0 | 0 | 0 |
| Additional Funding Support | | | | | | |
| 1170 Mental Health Fund | 1 | 29 | 0 | 0 | 0 | 0 |
| Total Additional Funding Support | 1 | 29 | 0 | 0 | 0 | 0 |
| Staffing Positions | | | | | | |
| Allocated Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

SIGNIFICANT CHANGES

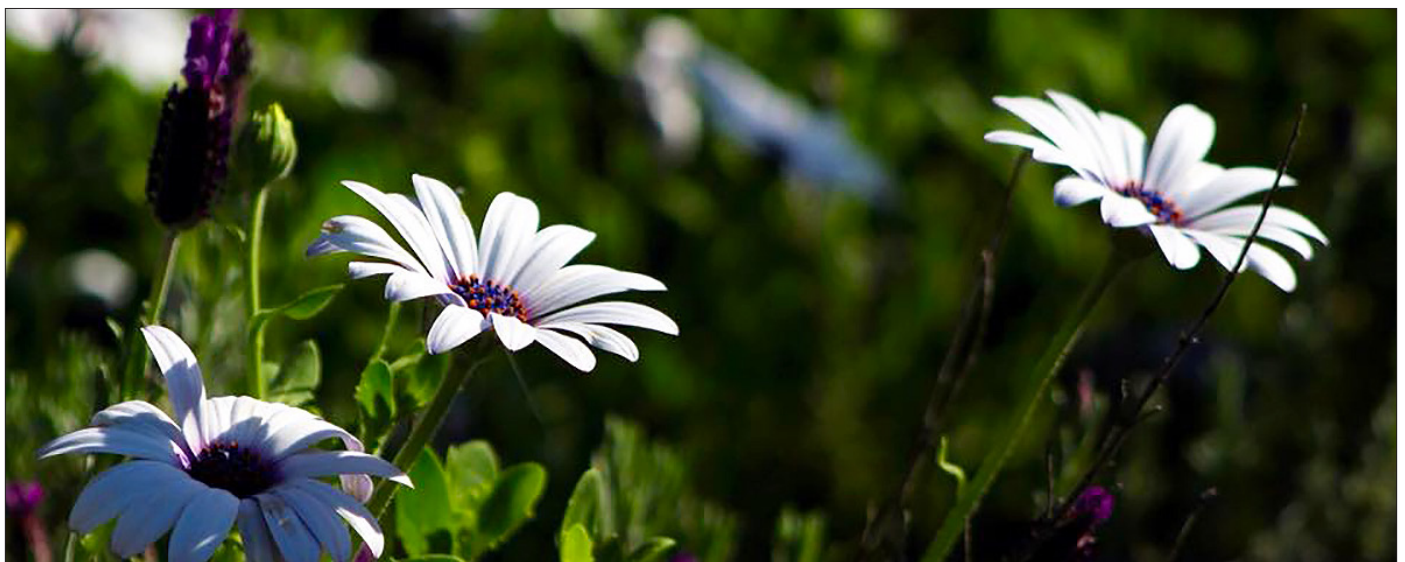
- The proposed expenditure budget for the Services and Supplies category has decreased by 28% or \$539,614 due to changes in local accounting practices. Support and care of persons are now reflected as “Other Charges.”
- The proposed expenditure budget for the Other Charges category has increased by more than 100% or \$343,490 due to changes. Local accounting practices. Support and care of persons are now reflected as “Other Charges,” as opposed to “services and supplies”
- The proposed expenditure budget for the Special Items category has decreased by 8% or \$197,170 due to a reduction in intrafund transfers due to an over all reduction in Expenditures.

ADDITIONAL FUNDING REQUESTS

Mental Health Services Act submitted no additional funding requests.

PERSONNEL

There are no personnel changes.



| | 2017-18 Actual | 2018-19 Actual | 2019-20 Adopted | 2020-21 Requested | 2020-21 Proposed | Increase (Decrease) |
|---|-------------------|-------------------|--------------------|----------------------|---------------------|------------------------|
| Expenditures | | | | | | |
| Services and Supplies | 339,850 | 312,481 | 350,882 | 362,123 | 362,123 | 11,241 |
| Other Charges | 21,841 | 4,010 | 3,079 | 32,901 | 32,901 | 29,822 |
| Total Expenditures | 361,691 | 316,491 | 353,961 | 395,024 | 395,024 | 41,063 |
| Other Financing Sources (Uses) | | | | | | |
| Special Items | 361,692 | 317,389 | 357,066 | 398,129 | 398,129 | 41,063 |
| Other Financing Uses | 0 | (928) | (3,105) | (3,105) | (3,105) | 0 |
| Other Financing Sources (Uses) | 361,692 | 316,461 | 353,961 | 395,024 | 395,024 | 41,063 |
| Net Revenues (Expenditures) | 723,383 | 632,952 | 707,922 | 790,048 | 790,048 | 82,126 |
| Additional Funding Support | | | | | | |
| 1170 Mental Health Fund | (1) | 30 | 0 | 0 | 0 | 0 |
| Total Additional Funding Support | (1) | 30 | 0 | 0 | 0 | 0 |
| Staffing Positions | | | | | | |
| Allocated Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

SIGNIFICANT CHANGES

- The proposed expenditure budget for the Other Charges category has increased by more than 100% or \$29,822 due to increased client-related expenditures for "Support and Care of Persons."
- The proposed expenditure budget for the Special Items category has increased by 12% or \$41,063 due to changes in local accounting practices. Intrafund transfers are now reflected as "Special Items" as opposed to "Services and Supplies."

ADDITIONAL FUNDING REQUESTS

TAY submitted no additional funding requests.

PERSONNEL

There are no personnel changes.



| | 2017-18 Actual | 2018-19 Actual | 2019-20 Adopted | 2020-21 Requested | 2020-21 Proposed | Increase (Decrease) |
|---|-------------------|-------------------|--------------------|----------------------|---------------------|------------------------|
| Expenditures | | | | | | |
| Services and Supplies | 2,998,868 | 3,116,241 | 3,807,401 | 3,701,978 | 3,701,978 | (105,423) |
| Other Charges | 37,479 | 8,506 | 6,670 | 24,763 | 24,763 | 18,093 |
| Total Expenditures | 3,036,347 | 3,124,747 | 3,814,071 | 3,726,741 | 3,726,741 | (87,330) |
| Other Financing Sources (Uses) | | | | | | |
| Special Items | 3,036,347 | 3,128,611 | 3,854,681 | 3,767,351 | 3,767,351 | (87,330) |
| Other Financing Uses | 0 | (3,865) | (40,610) | (40,610) | (40,610) | 0 |
| Other Financing Sources (Uses) | 3,036,347 | 3,124,746 | 3,814,071 | 3,726,741 | 3,726,741 | (87,330) |
| Net Revenues (Expenditures) | 0 | (1) | 0 | 0 | 0 | 0 |
| Additional Funding Support | | | | | | |
| 1170 Mental Health Fund | 0 | 1 | 0 | 0 | 0 | 0 |
| Total Additional Funding Support | 0 | 1 | 0 | 0 | 0 | 0 |
| Staffing Positions | | | | | | |
| Allocated Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

SIGNIFICANT CHANGES

There are no significant changes to this budget unit.

ADDITIONAL FUNDING REQUESTS

SV/CSU submitted no additional funding requests.

PERSONNEL

There are no personnel changes.



| | 2017-18 Actual | 2018-19 Actual | 2019-20 Adopted | 2020-21 Requested | 2020-21 Proposed | Increase (Decrease) |
|---|-------------------|-------------------|--------------------|----------------------|---------------------|------------------------|
| Expenditures | | | | | | |
| Services and Supplies | 2,645,886 | 3,176,450 | 3,630,774 | 197,815 | 197,815 | (3,432,959) |
| Other Charges | 2,121 | 1,665 | 1,806 | 3,586,701 | 3,586,701 | 3,584,895 |
| Total Expenditures | 2,648,007 | 3,178,115 | 3,632,580 | 3,784,516 | 3,784,516 | 151,936 |
| Other Financing Sources (Uses) | | | | | | |
| Special Items | 2,648,008 | 3,178,115 | 3,633,226 | 3,785,162 | 3,785,162 | 151,936 |
| Other Financing Uses | 0 | 0 | (646) | (646) | (646) | 0 |
| Other Financing Sources (Uses) | 2,648,008 | 3,178,115 | 3,632,580 | 3,784,516 | 3,784,516 | 151,936 |
| Net Revenues (Expenditures) | 1 | 0 | 0 | 0 | 0 | 0 |
| Additional Funding Support | | | | | | |
| 1170 Mental Health Fund | (1) | 0 | 0 | 0 | 0 | 0 |
| Total Additional Funding Support | (1) | 0 | 0 | 0 | 0 | 0 |
| Staffing Positions | | | | | | |
| Allocated Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

SIGNIFICANT CHANGES

- The proposed expenditure budget for the Services and Supplies category has decreased by 95% or \$3,432,959 due to changes in local accounting practices. Client-related expenditures for "Support and Care of Persons" are now reflected as "Other Charges" as opposed to "Services and Supplies."
- The proposed expenditure budget for the Other Charges category has increased by over 100% or \$3,584,895 due to changes in local accounting practices. Client-related expenditures for "Support and Care of Persons" are now reflected as "Other Charges"

ADDITIONAL FUNDING REQUESTS

Adult Behavioral Health submitted no additional funding requests.

PERSONNEL

There are no changes to personnel.



| | 2017-18 Actual | 2018-19 Actual | 2019-20 Adopted | 2020-21 Requested | 2020-21 Proposed | Increase (Decrease) |
|---|-------------------|-------------------|--------------------|----------------------|---------------------|------------------------|
| Expenditures | | | | | | |
| Services and Supplies | 418,757 | 445,972 | 443,299 | 1,168,868 | 1,168,868 | 725,569 |
| Other Charges | 124,946 | 38,232 | 6,414 | 16,746 | 16,746 | 10,332 |
| Total Expenditures | 543,703 | 484,204 | 449,713 | 1,185,614 | 1,185,614 | 735,901 |
| Other Financing Sources (Uses) | | | | | | |
| Special Items | 543,703 | 484,172 | 452,783 | 1,188,684 | 1,188,684 | 735,901 |
| Other Financing Uses | 0 | 0 | (3,070) | (3,070) | (3,070) | 0 |
| Other Financing Sources (Uses) | 543,703 | 484,172 | 449,713 | 1,185,614 | 1,185,614 | 735,901 |
| Net Revenues (Expenditures) | 0 | (32) | 0 | 0 | 0 | 0 |
| Additional Funding Support | | | | | | |
| 1170 Mental Health Fund | 0 | 32 | 0 | 0 | 0 | 0 |
| Total Additional Funding Support | 0 | 32 | 0 | 0 | 0 | 0 |
| Staffing Positions | | | | | | |
| Allocated Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

SIGNIFICANT CHANGES

- The proposed expenditure budget for the Services and Supplies category has increased by more than 100% or \$725,569 primarily due to an anticipated increase in contract costs (Humboldt County Schools) related to grant program Humboldt Bridges to Success.
- The proposed expenditure budget for the Other Charges category has increased by more than 100% or \$10,332 due to changes in local accounting practices. Client-related expenditures for "Support and Care of Persons" are now reflected as "Other Charges", as opposed to "Services and Supplies."
- The proposed expenditure budget for the Special Items category has increased by more than 100% or \$735,901 due to changes in local accounting practices. Intrafund transfers are now reflected as "Special Items", as opposed to "Services and Supplies."

ADDITIONAL FUNDING REQUESTS

Children's Behavioral Health submitted no additional funding requests.

PERSONNEL

There are no personnel changes.



| | 2017-18 Actual | 2018-19 Actual | 2019-20 Adopted | 2020-21 Requested | 2020-21 Proposed | Increase (Decrease) |
|---|-------------------|-------------------|--------------------|----------------------|---------------------|------------------------|
| Expenditures | | | | | | |
| Services and Supplies | 1,725,466 | 1,900,463 | 2,387,481 | 2,373,182 | 2,373,182 | (14,299) |
| Other Charges | 2,136 | 1,119 | 1,619 | 1,213 | 1,213 | (406) |
| Total Expenditures | 1,727,602 | 1,901,582 | 2,389,100 | 2,374,395 | 2,374,395 | (14,705) |
| Other Financing Sources (Uses) | | | | | | |
| Special Items | 1,725,466 | 1,900,463 | 2,387,481 | 2,373,182 | 2,373,182 | (14,299) |
| Other Financing Sources | 2,136 | 1,119 | 1,619 | 1,213 | 1,213 | (406) |
| Other Financing Sources (Uses) | 1,727,602 | 1,901,582 | 2,389,100 | 2,374,395 | 2,374,395 | (14,705) |
| Net Revenues (Expenditures) | 0 | 0 | 0 | 0 | 0 | 0 |
| Additional Funding Support | | | | | | |
| 1170 Mental Health Fund | 1 | 0 | 0 | 0 | 0 | 0 |
| Total Additional Funding Support | 1 | 0 | 0 | 0 | 0 | 0 |
| Staffing Positions | | | | | | |
| Allocated Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

SIGNIFICANT CHANGES

There are no significant changes to this budget unit.

ADDITIONAL FUNDING REQUESTS

Medication Support submitted no additional funding requests.

PERSONNEL

There are no personnel changes.





SOCIAL SERVICES BRANCH

PROGRAM DISCUSSION BY BUDGET UNIT

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

The Social Services Branch includes the following budget units:

Employment Training Division (ETD)

- 1190 597 ETD Operating Staff

Social Services Assistance Division

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

Social Services Division

- 1160 273 Public Guardian
- 1160 508 Child Welfare Services
- 1160 511 Social Services Administration
 - 1160 511 004 Older Adults
 - 1160 511 005 CalWORKs
 - 1160 511 014 In-Home Supportive Services (IHSS)/ Public Authority
- 1160 599 Veterans Services





EMPLOYMENT TRAINING DIVISION

PROGRAM DISCUSSION BY BUDGET UNIT

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

ETD includes the following budget unit:

1190 597 - Employment Training Division Staff

In FY 2020-21, ETD will continue to provide work readiness and job placement assistance to probationary clients through a second AB 2060 Supervised Population grant.

The ETD Staff budget unit includes all staff and other operational costs related to ETD program services as follows:

- Workforce services provided to CalWORKs, General Relief (GR) and the Transition-Age Youth (TAY) Division of DHHS
- Workforce services provided to the Probation Department
- Staff directed to any current competitive grant projects.

ETD provides career services that include labor market information, initial assessment of skill levels, work readiness and vocational training, job search and placement assistance and wage subsidy programs. Training services are delivered through individual training accounts that are set up for participants who have been approved to receive training funds.

Since August 2018, ETD has partnered with General Relief to implement "Helping Humboldt: An Occupational Empowerment Program." General Relief clients learn work skills and build confidence while doing tasks such as beautifying the grounds of the Humboldt County Library and other locations in the county. Helping Humboldt is working on its next phase, implementing a social enterprise that can further build skills while generating income through sales of client-made goods to support the program.

This program supports the Board of Supervisors' Strategic Framework by supporting self-reliance of citizens and providing community-appropriate levels of services.





- Supported self-reliance of citizens through the ETD Employment Resource Center (ERC) expanding services, adding additional workshops for clients of CalWORKs, GR, TAY and Humboldt 2nd Chance Programs (H2CP). Workshops included financial and budgeting topics and a variety of job retention topics. ETD is on target to serve 3,850 clients with one or more services this year and to help 240 individuals enter employment.
- Supported self-reliance of citizens through “Helping Humboldt (HH): An Occupational Empowerment Program”. HH provides day-labor work opportunities to DHHS clients to build job skills through hands-on work. ETD benefits the community by getting people back to work and increasing self-sufficiency. Through the HH program, ETD program participants are also cleaning and helping to beautify county vehicles and properties. HH increased the participation rate of GR clients 207 percent and this year is on target to help over 48 individuals back to work – 33 percent of whom were homeless when they entered the program.
- Provided community-appropriate levels of services through ETD taking over the CalFresh Employment & Training (CFET) Program and vastly improving enrollment, pairing this program along with HH to provide work experience and job search assistance to CalFresh recipients. The state funds from this program, when matched with ETD’s H2CP expenditures, have also allowed ETD to draw down 50 cents on the dollar for H2CP subsidized wage funds spent on H2CP participants who are also CalFresh recipients. This is estimated to generate an additional \$220,000 for both programs.
- Support self-reliance of citizens by expanding Helping Humboldt (HH) to provide a second tier of more comprehensive job training through a social enterprise that will provide hands-on experience with tool use, production processes and other work skills. ETD plans to work with the City of Eureka’s Community Services Department to combine our two jurisdictional resources to economize and expand efforts between HH and the city’s UpLift program. We are also hoping to create a manufacturing certification through College of the Redwoods for those who complete the program.
- Support self-reliance of citizens by expanding ERC services to provide more group supports to meet the demand of the new CalFresh Able Bodied Adults without Dependents requirement for recipients to fulfill 20 hours per week spent working part-time, volunteering, looking for work or preparing for work through vocational training. Work readiness, job search and basic computer and educational skills workshops will be expanded to accommodate this significant influx of new clients needing employment supports.



| | 2017-18 Actual | 2018-19 Actual | 2019-20 Adopted | 2020-21 Requested | 2020-21 Proposed | Increase (Decrease) |
|---|-------------------|-------------------|--------------------|----------------------|---------------------|------------------------|
| Revenues | | | | | | |
| Other Governmental Agencies | 296,500 | 257,020 | 331,294 | 0 | 0 | (331,294) |
| Other Revenues | 5,972 | 0 | 0 | 0 | 0 | 0 |
| Total Revenues | 302,472 | 257,020 | 331,294 | 0 | 0 | (331,294) |
| Expenditures | | | | | | |
| Salaries & Employee Benefits | 1,695,129 | 1,872,556 | 1,876,378 | 2,258,740 | 2,258,740 | 382,362 |
| Services and Supplies | 186,186 | 111,582 | 237,001 | 239,047 | 239,047 | 2,046 |
| Other Charges | 366,789 | 26,414 | 185,279 | 379,742 | 379,742 | 194,463 |
| Special Items | (1,206,806) | (1,742,250) | 0 | 0 | 0 | 0 |
| Total Expenditures | 1,041,298 | 268,302 | 2,298,658 | 2,877,529 | 2,877,529 | 578,871 |
| Other Financing Sources (Uses) | | | | | | |
| Special Items | 166,259 | (20,986) | 0 | 0 | 0 | 0 |
| Other Financing Sources | 0 | 14,413 | 1,992,398 | 3,004,847 | 3,004,847 | 1,012,449 |
| Other Financing Uses | 0 | (20,570) | (25,034) | (127,318) | (127,318) | (102,284) |
| Other Financing Sources (Uses) | 166,259 | (27,143) | 1,967,364 | 2,877,529 | 2,877,529 | 910,165 |
| Net Revenues (Expenditures) | (572,567) | (38,425) | 0 | 0 | 0 | 0 |
| Additional Funding Support | | | | | | |
| 1190 Employment Training Division | 572,567 | 38,425 | 0 | 0 | 0 | 0 |
| Total Additional Funding Support | 572,567 | 38,425 | 0 | 0 | 0 | 0 |
| Staffing Positions | | | | | | |
| Allocated Positions | 28.00 | 27.00 | 27.00 | 27.00 | 27.00 | 0.00 |

SIGNIFICANT CHANGES

- The proposed revenue budget for Other Governmental Agencies has decreased by 100% or \$331,294 due to changes in local accounting practices. CalWORKs Interfund Revenues (IR) are now reflected as “Other Financing Sources.”
- The proposed revenue budget for Other Financing Sources has increased by 51% or \$1,012,449 due to changes in local accounting practices. Interfund Revenues (IR) are now reflected as “Other Financing Sources” as opposed to “Other Government Agencies.”
- The proposed expenditure budget for Salaries & Employee Benefits has increases by 20% or \$382,362 due to negotiated salary and benefits increased and changes in local accounting practices. Expenditure Reimbursements are now reflected as “Salaries and Employee Benefits” as opposed to “Other Charges”.
- The proposed expenditure budget for Other Charges has increased by more than 100% or \$194,463 due to changes in local accounting practices. Support and care of persons are now reflected as “Other Charges”, as opposed to “Services and Supplies.”
- The proposed expenditure budget for Other Financing Uses has increased by more than 100%

or \$102,284 due to changes in local accounting practices. DHHS Administrative Services are now reflected as “Other Financing Uses”, as opposed to “Other Charges.”

ADDITIONAL FUNDING REQUESTS

Employment Training Staff submitted no additional funding requests.

PERSONNEL

There are no personnel changes



SOCIAL SERVICES ASSISTANCE

PROGRAM DISCUSSION BY BUDGET UNIT

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

1110 515 - SB 163 Wraparound Program

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

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

1110 517 - Temporary Assistance to Needy Families (TANF)

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

1110 518 - Foster Care

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

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

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



ACCOMPLISHMENTS



GOALS

- Protected vulnerable populations by providing families with services and supports that are based on the HPM. Throughout this past year, staff have embraced the use of Child & Family Teams (CFT) to meet with families, providers, and natural supports to coordinate services.
- Provided community-appropriate levels of service through increased service coordination, improve communication between service providers and develop effective service plans. All of this results in improved outcomes for youth and families involved with our systems.
- Provide community-appropriate levels of service by training all new DHHS staff in the HPM, as well as offering additional training modules for CFT meeting facilitation.
- Invest in county employees by working with DHHS Administration to expand and tailor the HPM trainings to include other departments and disciplines.



| | 2017-18 Actual | 2018-19 Actual | 2019-20 Adopted | 2020-21 Requested | 2020-21 Proposed | Increase (Decrease) |
|---|-------------------|-------------------|--------------------|----------------------|---------------------|------------------------|
| Revenues | | | | | | |
| Other Governmental Agencies | 553,100 | 0 | 772,172 | 772,172 | 772,172 | 0 |
| Other Revenues | 7 | 0 | 0 | 0 | 0 | 0 |
| Total Revenues | 553,107 | 0 | 772,172 | 772,172 | 772,172 | 0 |
| Expenditures | | | | | | |
| Services and Supplies | (500) | 331 | 0 | 0 | 0 | 0 |
| Other Charges | 847,409 | 1,701,520 | 915,170 | 915,170 | 915,170 | 0 |
| Total Expenditures | 846,909 | 1,701,851 | 915,170 | 915,170 | 915,170 | 0 |
| Other Financing Sources (Uses) | | | | | | |
| Other Financing Sources | 0 | 740,520 | 0 | 0 | 0 | 0 |
| General Fund Contribution | 142,998 | 142,998 | 142,998 | 142,998 | 142,998 | 0 |
| Other Financing Sources (Uses) | 142,998 | 883,518 | 142,998 | 142,998 | 142,998 | 0 |
| Net Revenues (Expenditures) | (150,804) | (818,333) | 0 | 0 | 0 | 0 |
| Additional Funding Support | | | | | | |
| 1110 Social Services Assistance | 150,804 | 818,333 | 0 | 0 | 0 | 0 |
| Total Additional Funding Support | 150,804 | 818,333 | 0 | 0 | 0 | 0 |
| Staffing Positions | | | | | | |
| Allocated Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

SIGNIFICANT CHANGES

There are no significant changes for this program.

PERSONNEL

There are no personnel changes.

ADDITIONAL FUNDING REQUESTS

SB 163 Wraparound Services has submitted no additional requests



FY 2020-21 PROPOSED BUDGET TEMP. ASSISTANCE TO NEEDY FAMILIES | 110-517

| | 2017-18 Actual | 2018-19 Actual | 2019-20 Adopted | 2020-21 Requested | 2020-21 Proposed | Increase (Decrease) |
|---|--------------------|-------------------|--------------------|----------------------|---------------------|------------------------|
| Revenues | | | | | | |
| Other Governmental Agencies | 10,412,447 | 10,277,199 | 11,642,507 | 12,614,040 | 12,614,040 | 971,533 |
| Other Revenues | 313 | 143 | 50,000 | 50,000 | 50,000 | 0 |
| Total Revenues | 10,412,760 | 10,277,342 | 11,692,507 | 12,664,040 | 12,664,040 | 971,533 |
| Expenditures | | | | | | |
| Other Charges | 9,866,490 | 10,100,251 | 12,182,754 | 13,154,287 | 13,154,287 | 971,533 |
| Total Expenditures | 9,866,490 | 10,100,251 | 12,182,754 | 13,154,287 | 13,154,287 | 971,533 |
| Other Financing Sources (Uses) | | | | | | |
| General Fund Contribution | 490,247 | 490,247 | 490,247 | 490,247 | 490,247 | 0 |
| Other Financing Uses | 0 | (4,806) | 0 | 0 | 0 | 0 |
| Other Financing Sources (Uses) | 490,247 | 485,441 | 490,247 | 490,247 | 490,247 | 0 |
| Net Revenues (Expenditures) | 1,036,517 | 662,532 | 0 | 0 | 0 | 0 |
| Additional Funding Support | | | | | | |
| 1110 Social Services Assistance | (1,036,517) | (662,532) | 0 | 0 | 0 | 0 |
| Total Additional Funding Support | (1,036,517) | (662,532) | 0 | 0 | 0 | 0 |
| Staffing Positions | | | | | | |
| Allocated Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

SIGNIFICANT CHANGES

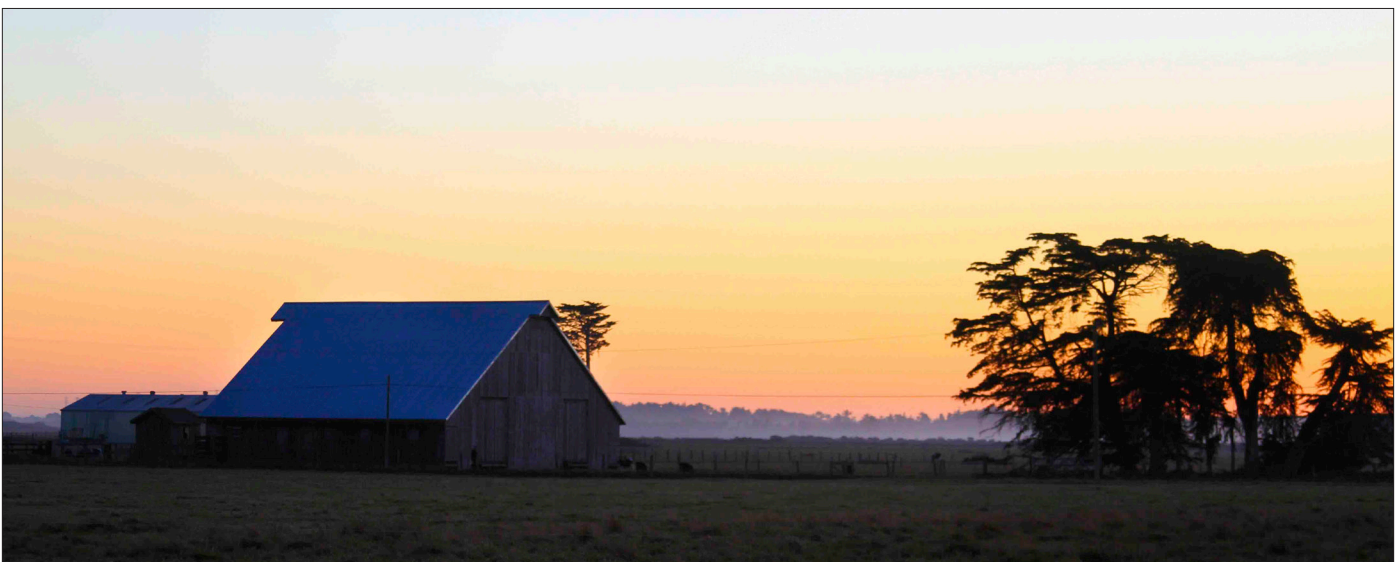
- The proposed revenue budget for Other Governmental Agencies has increased by 8% or \$971,533 to account for the expected FY 2020-21 Cost of Living Adjustment increase in the Minimum Basic Standard of Adequate Care and the expected increase of cases in FY 2020-21.
- The proposed expenditures budget for Other Charges has increased by 8% or \$971,533 to account for the FY 2020-21 Cost of Living Adjustment increase in the Minimum Basic Standard of Adequate Care and the expected case increase in FY 2020-21.

ADDITIONAL FUNDING REQUESTS

TANF has submitted no additional funding requests.

PERSONNEL

There are no personnel changes.



| | 2017-18 Actual | 2018-19 Actual | 2019-20 Adopted | 2020-21 Requested | 2020-21 Proposed | Increase (Decrease) |
|---|-------------------|-------------------|--------------------|----------------------|---------------------|------------------------|
| Revenues | | | | | | |
| Other Governmental Agencies | 16,025,997 | 16,552,450 | 20,177,607 | 20,177,607 | 20,177,607 | 0 |
| Other Revenues | 343,753 | 178,787 | 161,864 | 161,864 | 161,864 | 0 |
| Total Revenues | 16,369,750 | 16,731,237 | 20,339,471 | 20,339,471 | 20,339,471 | 0 |
| Expenditures | | | | | | |
| Other Charges | 16,518,984 | 17,940,212 | 20,771,471 | 20,771,471 | 20,771,471 | 0 |
| Total Expenditures | 16,518,984 | 17,940,212 | 20,771,471 | 20,771,471 | 20,771,471 | 0 |
| Other Financing Sources (Uses) | | | | | | |
| Other Financing Sources | 0 | 1,960 | 0 | 0 | 0 | 0 |
| General Fund Contribution | 432,000 | 432,000 | 432,000 | 432,000 | 432,000 | 0 |
| Other Financing Uses | 0 | (5,539) | 0 | 0 | 0 | 0 |
| Other Financing Sources (Uses) | 432,000 | 428,421 | 432,000 | 432,000 | 432,000 | 0 |
| Net Revenues (Expenditures) | 282,766 | (780,554) | 0 | 0 | 0 | 0 |
| Additional Funding Support | | | | | | |
| 1110 Social Services Assistance | (282,766) | 780,554 | 0 | 0 | 0 | 0 |
| Total Additional Funding Support | (282,766) | 780,554 | 0 | 0 | 0 | 0 |
| Staffing Positions | | | | | | |
| Allocated Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

SIGNIFICANT CHANGES

There are no significant changes to this budget unit.

PERSONNEL

There are no personnel changes.

ADDITIONAL FUNDING REQUESTS

Foster Care submitted no additional funding requests.





SOCIAL SERVICES ADMINISTRATION

PROGRAM DISCUSSION BY BUDGET UNIT

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

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

This program includes the following budget units:

1160 508 - Child Welfare Services

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

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

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

Income Maintenance/Self-Sufficiency programs and Social Services programs work in concert to provide opportunities for families and individuals to succeed with supports such as CalFresh and Medi-Cal and to intervene and care for the most vulnerable individuals, children and families when necessary.

To learn more about these programs, please visit the DHHS website at humboldt.gov/DHHS.

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

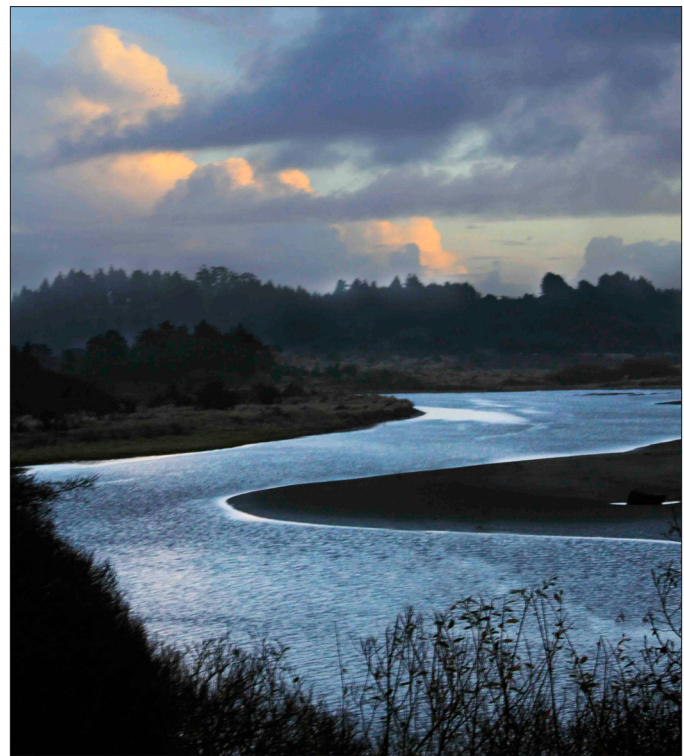
ACCOMPLISHMENTS

- Protected vulnerable populations by significantly improving the number of child abuse and neglect investigations conducted within statutory time-frames. CWS increased the number of social worker allocations by 32 percent and actively recruited, hired and trained additional workforce. CWS also implemented new targeted strategies to improve efficiencies, such as teaming social workers and applying continuous quality improvement approaches to closely monitor and improve the rate of timely investigations.
- Provided community-appropriate levels of service by introducing a new multi-family visitation program that is located within one of the local community centers. Families now have opportunities for family visitation to occur in a natural, community-based setting. The multi-family visitation program also offers more opportunities for visitation to occur, as well as network building, educational and health-oriented programming, and holiday events so families can celebrate together in a natural, family-friendly environment.
- Protected vulnerable populations by successfully implementing the SSI Expansion for CalFresh. In the past, this vulnerable population had been ineligible for CalFresh benefits. Since the change in regulations beginning June 2019, over 2,000 new customers have been enrolled.
- Provided community-appropriate levels of service by migrating the Call Center to Amazon Connect in March 2020. This change in phone system infrastructure will open up opportunities for business model changes and provide savings as the previous, more expensive phone system infrastructure is obsolete.
- Provided community-appropriate levels of service by streamlining and merging separate ongoing and intake divisions into a single and cohesive model. Now called "Ontake," the new model allows for much more flexibility and adaptability of staff and improves cross support between Koster Street and Call Center locations.
- Protected vulnerable populations by maintaining a 97 percent compliance rate on applications for expedited CalFresh benefits, helping to ensure community members who experienced extreme food insecurity received benefits quickly.
- Protected vulnerable populations by continuing the use of the Home Safe Grant, which has allowed multiple individuals who would otherwise be at risk of homelessness or residential care to remain in their home safely.



GOALS

- Protect vulnerable populations by developing formal programs in the areas of the Indian Child Welfare Act (ICWA), Continuous Quality Improvement (CQI) and Workforce Development. Programmatic focus in these critically important areas will provide the organizational structure needed for sustainable system improvements across child welfare programs resulting in improved outcomes and accountability.
- Protect vulnerable populations by providing high-quality Child and Family Team (CFT) meetings for families served by CWS. There is an increasing body of evidence showing that services for children and families are most effective when delivered in the context of a single, integrated team that includes the child or youth, family, Tribe, natural and community supports and professionals.
- Protect vulnerable populations by maintaining a minimum compliance rate of 90 percent for timely processing of Medi-Cal applications and renewals for elderly and disabled community members in FY 2020-21.
- Manage resources to ensure sustainability of service by implementing regulations limiting CalFresh benefits for Able Bodied Adults Without Dependents (ABAWD) between the ages of 18 and 50. Beginning June 2020, ABAWD clients will be restricted to receiving three months of CalFresh benefits in a three year period unless they meet certain exemptions. This may impact as many as 2,500 current CalFresh recipients. Health and Nutrition Services is creating the infrastructure to implement this change in regulation efficiently and has been working with internal and community partners to mitigate the negative impact on our customers.
- Manage resources to ensure sustainability of services by maintaining the 97 percent compliance rate for expedited service, despite the significant increase in workload from the SSI Expansion for CalFresh and the implementation of ABAWD regulations.
- Protect vulnerable populations by continuing to work on getting an Emergency Care Provider system in place. When our registry database (HOMCare) is updated during this year, we will be able to filter by Care Providers willing to provide emergency services. Continue to fine-tune the training plan for IHSS Care Providers.
- Protect vulnerable populations by implementing the Strategic Decision-Making (SDM) assessment process in Adult Protective Services to respond in more consistent time-frames to reports of adult abuse and neglect. This new assessment framework will be a yearlong training process to fully realize, but once complete will establish an evidence-based method for decision making to better serve our most vulnerable clients.
- Manage resources to ensure sustainability of service by examining the Continuum of Care for clients on LPS Conservatorship with an effort to serve more conservatees in their home county. Placing clients in out-of-county residential treatment facilities can be a necessary clinical need for clients and unavoidable based on current resources within the county. Serving clients in their home community where more natural support exists, including family, should be a priority. The Public Guardian's Office and DHHS-Behavioral Health will create mechanisms for continual evaluation of conservatees' needs and placement level and respond more quickly to clients who are ready for lower levels of care and create residential placement opportunities in Humboldt County for those that are ready.



| | 2017-18 Actual | 2018-19 Actual | 2019-20 Adopted | 2020-21 Requested | 2020-21 Proposed | Increase (Decrease) |
|---|-------------------|-------------------|--------------------|----------------------|---------------------|------------------------|
| Revenues | | | | | | |
| Other Governmental Agencies | 91,551 | 432,598 | 201,250 | 201,250 | 201,250 | 0 |
| Charges for Current Services | 264,641 | 286,385 | 266,900 | 278,880 | 278,880 | 11,980 |
| Other Revenues | 4,876 | 6,742 | 0 | 0 | 0 | 0 |
| Total Revenues | 361,068 | 725,725 | 468,150 | 480,130 | 480,130 | 11,980 |
| Expenditures | | | | | | |
| Salaries & Employee Benefits | 571,613 | 614,337 | 752,181 | 851,261 | 851,261 | 99,080 |
| Services and Supplies | 202,523 | 208,584 | 211,483 | 211,483 | 211,483 | 0 |
| Other Charges | 122,926 | 13,341 | 12,367 | 103,883 | 103,883 | 91,516 |
| Total Expenditures | 897,062 | 836,262 | 976,031 | 1,166,627 | 1,166,627 | 190,596 |
| Other Financing Sources (Uses) | | | | | | |
| General Fund Contribution | 606,569 | 599,397 | 599,397 | 711,493 | 711,493 | 112,096 |
| Other Financing Uses | 0 | (108,230) | (91,516) | (24,996) | (24,996) | 66,520 |
| Other Financing Sources (Uses) | 606,569 | 491,167 | 507,881 | 686,497 | 686,497 | 178,616 |
| Net Revenues (Expenditures) | 70,575 | 380,630 | 0 | 0 | 0 | 0 |
| Additional Funding Support | | | | | | |
| 1160 Social Services Administration | (70,575) | (380,630) | 0 | 0 | 0 | 0 |
| Total Additional Funding Support | (70,575) | (380,630) | 0 | 0 | 0 | 0 |
| Staffing Positions | | | | | | |
| Allocated Positions | 9.00 | 9.00 | 9.00 | 10.00 | 10.00 | 1.00 |

SIGNIFICANT CHANGES

- The proposed General Fund Contribution has increased by 16% or \$112,096 to account for new position allocation for a Deputy Public Guardian, The social services allocation has shifted to this budget unit.
- The proposed expenditure budget for the Salaries and Employees Benefits category has increased by 12% or \$99,080 due to allocating an additional Deputy Public Guardian position negotiated salary and benefit increases.
- The proposed expenditure budget for the Other Charges category has increased by over 100% or \$91,516 due to an increase in cost allocation charges as approved by the State Controller.
- The proposed expenditure budget for the Other Financing Uses category has decreased by 73% or \$66,520 due to a reduction in Interfund Transfers.

ADDITIONAL FUNDING REQUESTS

Public Guardian submitted no additional funding requests.

PERSONNEL

An increase of 1.0 FTE is proposed. This change is due to a proposed increase in staff due to the increase in Public Guardian case load. The proposed changes are as follows:

Allocate

1.0 Deputy Public Guardian

| | 2017-18 Actual | 2018-19 Actual | 2019-20 Adopted | 2020-21 Requested | 2020-21 Proposed | Increase (Decrease) |
|---|-------------------|--------------------|--------------------|----------------------|---------------------|------------------------|
| Revenues | | | | | | |
| Other Governmental Agencies | 0 | 0 | 30,313,966 | 33,861,482 | 33,861,482 | 3,547,516 |
| Charges for Current Services | 0 | 0 | 47,000 | 47,000 | 47,000 | 0 |
| Other Revenues | 0 | 0 | 0 | 1,100 | 1,100 | 1,100 |
| Total Revenues | 0 | 0 | 30,360,966 | 33,909,582 | 33,909,582 | 3,548,616 |
| Expenditures | | | | | | |
| Salaries & Employee Benefits | 0 | 549,140 | 19,417,581 | 23,014,746 | 23,014,746 | 3,597,165 |
| Services and Supplies | 2,768,200 | 3,254,789 | 7,507,124 | 4,565,902 | 4,565,902 | (2,941,222) |
| Other Charges | 3,375,412 | 3,059,856 | 870,764 | 2,370,023 | 2,370,023 | 1,499,259 |
| Fixed Assets | 0 | 0 | 465,000 | 0 | 0 | (465,000) |
| Special Items | 0 | 175 | 0 | 350 | 350 | 350 |
| Total Expenditures | 6,143,612 | 6,863,960 | 28,260,469 | 29,951,021 | 29,951,021 | 1,690,552 |
| Other Financing Sources (Uses) | | | | | | |
| Special Items | 5,378,049 | 5,368,831 | 0 | 0 | 0 | 0 |
| Other Financing Sources | 0 | 3,414 | 0 | 0 | 0 | 0 |
| General Fund Contribution | 0 | 0 | 617,739 | 617,739 | 617,739 | 0 |
| Other Financing Uses | 0 | (114,055) | (2,718,236) | (4,576,300) | (4,576,300) | (1,858,064) |
| Other Financing Sources (Uses) | 5,378,049 | 5,258,190 | (2,100,497) | (3,958,561) | (3,958,561) | (1,858,064) |
| Net Revenues (Expenditures) | (765,563) | (1,605,770) | 0 | 0 | 0 | 0 |
| Additional Funding Support | | | | | | |
| 1160 Social Services Administration | 765,563 | 1,605,770 | 0 | 0 | 0 | 0 |
| Total Additional Funding Support | 765,563 | 1,605,770 | 0 | 0 | 0 | 0 |
| Staffing Positions | | | | | | |
| Allocated Positions | 0.00 | 0.00 | 210.00 | 219.00 | 219.00 | 9.00 |

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has increased by 12% or \$3,547,516 due to increased state Welfare Realignment and Administration revenues.
- The proposed expenditure budget for the Salaries & Employees Benefits category has increased by 19% or \$3,597,165 due to anticipated hiring of additional social workers and other staff (due to AG Settlement) and moving additional staff out of budget unit 511, into 508.
- The proposed expenditure budget for the Services and Supplies category has decreased by 39% or \$2,941,222 due to changes in local accounting practices. Care and Support of Persons are now reflected in "Other Charges."
- The proposed expenditure budget for the Other Charges category has increased by more than 100% or \$1,499,259 due to changes in local accounting practices. Care and Support of Persons are now reflected in "Other Charges." As Opposed to "Services and Supplies".
- The proposed expenditure budget for the Fixed Assets category has decreased by 100% or \$465,000 due to a one-time allocation for new vehicles in FY 2019-20 and anticipated completion of building modifications to the Humboldt Plaza location.
- The proposed expenditure budget for Other Financing Uses has increased more than 100% or \$1,858,064 due to increased Child Welfare Services and Social Services charges to other county departments.

ADDITIONAL FUNDING REQUESTS

Child Welfare Services submitted no additional funding requests.

PERSONNEL

A net increase of 9.0 FTE is proposed. Child Welfare Services (CWS) started the process of moving to a stand-alone budget in FY 2019-20, and changes continue into FY 2020-21. Prior to FY 2019-20 most CWS workers had been allocated under SSB Admin budget 511. Many positions were reallocated from budget 511 to 508 during FY 2019-20. The proposed changes are as follows:

Deallocate

1.0 Senior Fiscal Assistant

Allocate

1.0 Senior Office Assistant

2.0 Youth Support Specialist I/II

1.0 Deputy Information Systems Tech

1.0 Staff Services Analyst I/II

1.0 Senior Youth Support Specialist

2.0 Deputy Branch Director

2.0 Program Manager



| | 2017-18 Actual | 2018-19 Actual | 2019-20 Adopted | 2020-21 Requested | 2020-21 Proposed | Increase (Decrease) |
|---|-------------------|--------------------|---------------------|----------------------|---------------------|------------------------|
| Revenues | | | | | | |
| Licenses and Permits | 7,017 | 0 | 21,200 | 21,200 | 21,200 | 0 |
| Other Governmental Agencies | 74,340,851 | 73,191,456 | 66,751,357 | 73,545,843 | 73,545,843 | 6,794,486 |
| Charges for Current Services | 12,381 | 2,283 | 2,000 | 2,000 | 2,000 | 0 |
| Other Revenues | 297,481 | 208,362 | 1,050,000 | 250,000 | 250,000 | (800,000) |
| Total Revenues | 74,657,730 | 73,402,101 | 67,824,557 | 73,819,043 | 73,819,043 | 5,994,486 |
| Expenditures | | | | | | |
| Salaries & Employee Benefits | 39,660,284 | 41,553,711 | 35,974,787 | 37,342,130 | 37,342,130 | 1,367,343 |
| Services and Supplies | 28,893,809 | 27,121,438 | 12,858,408 | 20,486,010 | 20,486,010 | 7,627,602 |
| Other Charges | 8,019,642 | 6,402,724 | 2,414,329 | 3,976,602 | 3,976,602 | 1,562,273 |
| Fixed Assets | 587,964 | 432,729 | 1,694,150 | 878,850 | 878,850 | (815,300) |
| Other Financing Uses | (649,645) | (988,055) | 0 | 0 | 0 | 0 |
| Not Applicable | 0 | 0 | 0 | 59,687 | 59,687 | 59,687 |
| Total Expenditures | 76,512,054 | 74,522,547 | 52,941,674 | 62,743,279 | 62,743,279 | 9,801,605 |
| Other Financing Sources (Uses) | | | | | | |
| Special Items | 0 | (496,661) | (11,942,974) | 0 | 0 | 11,942,974 |
| Other Financing Sources | 698,015 | 4,897,116 | 1,552,000 | 1,177,503 | 1,177,503 | (374,497) |
| General Fund Contribution | 1,457,749 | 1,434,620 | 818,864 | 605,595 | 605,595 | (213,269) |
| Other Financing Uses | 0 | (1,350,176) | (5,310,773) | (12,858,862) | (12,858,862) | (7,548,089) |
| Other Financing Sources (Uses) | 2,155,764 | 4,484,899 | (14,882,883) | (11,075,764) | (11,075,764) | 3,807,119 |
| Net Revenues (Expenditures) | 301,440 | 3,364,453 | 0 | 0 | 0 | 0 |
| Additional Funding Support | | | | | | |
| 1160 Social Services Administration | (301,440) | (3,364,453) | 0 | 0 | 0 | 0 |
| Total Additional Funding Support | (301,440) | (3,364,453) | 0 | 0 | 0 | 0 |
| Staffing Positions | | | | | | |
| Allocated Positions | 610.00 | 652.00 | 452.00 | 451.00 | 451.00 | (1.00) |

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has increased by 10% or \$6,794,486 due to Realignment and Administrative revenue expected to increase.
- The proposed revenue budget for the Other Revenues category has decreased by 76% or \$800,000 due to changes in local accounting practices. Miscellaneous revenue is now reflected as "Other Financing Sources."
- The proposed revenue budget for the Other Financing Sources category has decreased by 41% or \$640,897 due to anticipated reduction in CalFresh funds.
- The proposed budget for the General Fund Contribution has decreased by 26% or \$213,269 due to changes to the General Fund revenue distribution methodology for DHHS.
- The proposed expenditure budget for the Services and Supplies category has increased by 59% or \$7,627,602 due to increased insurance, office expense, computer software, travel and transportation, communications and utilities costs.
- The proposed expenditure budget for the Other Charges category has increased by 65% or \$1,562,273 due to changes in cost allocation charges as approved by the State Controller.
- The proposed expenditure budget for the Fixed Assets category has decreased by 48% or \$815,300 due to a one-time funding allocation for building improvement projects in FY 2019-20. Funding of \$878,850 is recommended for fixed assets; additional details on the proposed equipment and projects are available in the Capital Expenditure table.
- The proposed expenditure budget for the Special Items category has decreased by 100% or \$11,942,974 due to changes in local accounting practices. Intrafund transfers are now reflected as "Other Financing Uses" as opposed to "Special Items."

ADDITIONAL FUNDING REQUESTS

Social Services Administration submitted no additional funding requests.

PERSONNEL

During FY 2019-20, 1.0 Staff Services Analyst I/II, 1.0 Supervising Staff Services Analyst, 1.0 Social Worker IV – A/B/C/D, and 1.0 Social Service Aide were allocated, and 1.0 Social Worker Supervisor II and 1.0 Staff Services Analyst III (MC) were deallocated at mid-year, causing an increase of 2.0 FTE to be reflected over prior year adoption allocation. The decrease is due to movement of positions from budget unit 511 to 508 (CWS).

In the current fiscal year, a net decrease of 3.0 FTE is proposed. Proposed changes are as follows:

Deallocate

- 1.0 Senior Office Assistant
- 1.0 Office Assistant I/II
- 1.0 Office Assistant III
- 1.0 Work Crew Leader
- 3.0 Staff Services Analyst I/II
- 1.0 Social Service Aide
- 1.0 Vocational Trainee/Assistant
- 2.0 Vocational Counselor I/II
- 1.0 Housing Assistance Coordinator

Allocate

- 1.0 Office Assistant III
- 1.0 Fiscal Assistant I/II
- 1.0 Staff Services Specialist
- 1.0 Staff Services Analyst III
- 3.0 Social Worker I/II/III
- 1.0 Dept. Information System Technician
- 1.0 Dept Programmer - Analyst



| | 2017-18 Actual | 2018-19 Actual | 2019-20 Adopted | 2020-21 Requested | 2020-21 Proposed | Increase (Decrease) |
|---|-------------------|-------------------|--------------------|----------------------|---------------------|------------------------|
| Revenues | | | | | | |
| Other Governmental Agencies | 79,900 | 66,902 | 124,800 | 84,418 | 84,418 | (40,382) |
| Total Revenues | 79,900 | 66,902 | 124,800 | 84,418 | 84,418 | (40,382) |
| Expenditures | | | | | | |
| Salaries & Employee Benefits | 246,509 | 254,580 | 235,874 | 310,444 | 310,444 | 74,570 |
| Services and Supplies | 49,902 | 68,967 | 77,338 | 65,797 | 65,797 | (11,541) |
| Other Charges | 34,609 | 5,356 | 5,696 | 3,458 | 3,458 | (2,238) |
| Total Expenditures | 331,020 | 328,903 | 318,908 | 379,699 | 379,699 | 60,791 |
| Other Financing Sources (Uses) | | | | | | |
| General Fund Contribution | 190,786 | 221,087 | 219,104 | 320,277 | 320,277 | 101,173 |
| Other Financing Uses | 0 | (30,734) | (24,996) | (24,996) | (24,996) | 0 |
| Other Financing Sources (Uses) | 190,786 | 190,353 | 194,108 | 295,281 | 295,281 | 101,173 |
| Net Revenues (Expenditures) | (60,334) | (71,648) | 0 | 0 | 0 | 0 |
| Additional Funding Support | | | | | | |
| 1160 Social Services Administration | 60,334 | 71,648 | 0 | 0 | 0 | 0 |
| Total Additional Funding Support | 60,334 | 71,648 | 0 | 0 | 0 | 0 |
| Staffing Positions | | | | | | |
| Allocated Positions | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 0.00 |

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has decreased by 32% or \$40,382 due to reductions to State Aid for Veterans’ Affairs.
- The proposed revenue budget for the General Fund Contribution has increased by 46% or \$101,173 due to the increase in Salaries & Employee Benefits expenditure and lower revenue requiring the contribution to social services to be shifted to this budget unit.
- The proposed expenditure budget for the Salaries & Employees Benefits category has increased by 32% or \$74,570 due to negotiated salary and employee benefit increases and reduced cost sharing by other budget units.
- The proposed expenditure budget for the Services and Supplies category has decreased by 15% or \$11,541 due to a reduction in office expenses and utility expenditures.

ADDITIONAL FUNDING REQUESTS

Veterans Services submitted no additional funding requests.

PERSONNEL

There are no personnel changes.





PUBLIC HEALTH BRANCH

BUDGET UNIT SUMMARY

The Public Health Branch includes the following programs:

Administration Division

- 1175 400 Public Health Administration
- 1100 490 Inmate Medical Services
- 1175 403 Medi-Cal Administrative Activities & Targeted Case Management
- 1175 410 Emergency Medical Services
- 1175 413 Oral Health
- 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
- 1175 452 Alcohol & Other Drugs Prevention
- 1175 454 Suicide Prevention and Stigma/Discrimination Reduction
- 1175 470 HOPWA/NorCAP
- 1175 488 Family Violence Prevention

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

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

Division of Environmental Health

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

Healthy Communities Division

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





PUBLIC HEALTH ADMINISTRATION

PROGRAM DISCUSSION BY BUDGET UNIT

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

Public Health Administration includes the following budget units:

1175 400 - Public Health Administration

The Public Health Administration division is funded through a combination of realignment, state and federal grants/allocations, as well as fees, and contains the majority of the administrative functions of the Public Health Branch. Public Health Administration provides support in the areas of epidemiology, data interpretation and health trends. Public Health's recently formed Office of Performance Improvement and Accreditation unit ensures and maintains the branch's status as a fully accredited local health jurisdiction by the Public Health Accreditation Board. 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.

1100 490 - Inmate Medical Services

Public Health manages the Inmate/Indigent Medical Services budget, contract and oversight of the medical care provided to inmates of the county jail and juvenile hall. Inmate medical services are required to be provided by the facility administrator pursuant to Section 1200, Title 15, of the California Administrative Code.

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

The Medi-Cal Administrative Activities (MAA)/ Targeted Case Management (TCM) Coordination and Claims Administration program provides administrative, programmatic and fiscal oversight and support to MAA and TCM program participants on a county-wide basis. DHHS serves as the Local

Governmental Agency (LGA) for MAA and TCM. The LGA draws down Federal Financial Participation revenues for DHHS to decrease local costs for eligible services.

1175 410 - Emergency Medical Services

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

1175 413 - Oral Health

The Oral Health program improves the oral health of Medi-Cal recipients by coordination and collaboration to support planning, disease prevention, education, surveillance and linkage to treatment programs.

1175 419 - Communicable Disease Control Program

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

1175 422 - Clinic Services

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

1175 428 - Immunization Services

Immunization Services provide childhood and adult immunizations, and tracks local childhood immunization rates and participates in efforts to increase those rates.

PROGRAM DISCUSSION BY BUDGET UNIT

1175 434 - Outside Agency Support

The Outside Agency Support budget provides assistance to non-county agencies such as: North Coast Emergency Medical Services (NCEMS) and the Hazardous Materials Response Team (HMRT). NCEMS is a Joint Powers Agency (JPA) that oversees pre-hospital care in Humboldt, Del Norte and Lake counties. The 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.

1175 435 - Public Health Laboratory (PHL)

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

1175 455 - Emergency Preparedness & Response

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

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





- Invested in county employees through the Public Health Workforce Development team's development of a detailed Workforce Development Plan to support the ongoing training goals for Public Health Staff.
- Created opportunities for improved safety and health by identifying the mission, vision, values and priorities to guide Public Health activities and services in a new Strategic Plan.
- Created opportunities for improved safety and health by developing a Performance Management and Quality Improvement (PMQI) plan to guide the implementation, monitoring, and evaluation of Public Health's progress. It outlines a systematic process of using data for decision-making and identifying outcomes and standards. This plan also outlines Public Health's commitment to engaging in quality improvement (QI) activities as a continual effort towards building a more effective and efficient Public Health Branch.
- Protected vulnerable populations by successfully responding to a bio-terrorism event from Pelican Bay State Prison. The Public Health Laboratory (PHL) was able to identify the Select Agent, Ricin Toxin, in two environmental samples submitted by the FBI. The Lab's work and efforts were recognized by the Laboratory Response Network for its role in the investigation and response.
- Created opportunities for improved safety and health through the successful purchase, training, and implementation of the GeneXpert testing platform by the end of 2019. The PHL has implemented the flu express assay set-up using this platform and plan to add more tests in the next fiscal year for this platform.
- Created opportunities for improved safety and health by adding syphilis screening tests, rapid plasma regain and treponema palladium passive article agglutination to the Public Health Laboratory's testing offerings by the end of 2019, with the target date of providing this testing to the public by May 2020.
- Created opportunities for improved safety and health through the Communicable Disease program's implementation of a Hepatitis C Navigator. CalREDIE, the HCV Navigator, continues to track progress in improving the community's capacity to link HCV positive patients to care and support them.
- Create opportunities for improved safety and health by to better serve the racially, culturally and economically diverse community in Humboldt County, Public Health by beginning a training series for staff focusing on equity in health, including the inequities that cause disparities in health outcomes. The capacity gained through this training series, along with strategic use of Public Health data, will allow Public Health to better serve the populations within our community experiencing health inequities.
- Protect vulnerable populations by strengthening our relationship with our community by improving public access to vital Public Health data by posting epidemiology reports on the Public Health website.
- Create opportunities for improved safety and health by developing a PMQI team which will undergo intensive QI training to build capacity among staff to implement one annual QI project per division annually.
- Create opportunities for improved safety and health by continuing to advance the Public Health Core Competencies to Public Health staff using a Core Competency training series as well as branch-wide emails and activities highlighting each of the competency domains and skills.
- Protect vulnerable populations by responding to the novel coronavirus (COVID-19) outbreak and stand up the COVID-19 PCR assay to aid in the diagnosis, treatment and response to COVID-19 outbreak in the local community.
- Create opportunities for improved safety and health by conducting two Microbial Source Tracking (MST) field studies in the Clam Beach area to investigate and better understand the fecal indicator bacterial and MST marker concentrations in this area.
- Create opportunities for improved safety and health by providing a minimum of six educational sessions to individuals at high risk for contracting hepatitis C. Activities will include establishing relationships and schedules with local substance use disorder treatment programs. The Hepatitis C Navigator in the Communicable Disease program will also continue to distribute and refine a Hepatitis C Navigation Guide for high-risk individuals as input comes in from community partners.

| | 2017-18 Actual | 2018-19 Actual | 2019-20 Adopted | 2020-21 Requested | 2020-21 Proposed | Increase (Decrease) |
|---|--------------------|--------------------|--------------------|----------------------|---------------------|------------------------|
| Revenues | | | | | | |
| Licenses and Permits | 13,041 | 13,580 | 13,585 | 13,990 | 13,990 | 405 |
| Use of Money and Property | 0 | 105 | 0 | 0 | 0 | 0 |
| Other Governmental Agencies | 3,514,140 | 2,246,223 | 2,683,731 | 2,820,727 | 2,820,727 | 136,996 |
| Charges for Current Services | 100,486 | 94,906 | 89,500 | 93,100 | 93,100 | 3,600 |
| Other Revenues | 81,439 | 0 | 500 | 500 | 500 | 0 |
| Total Revenues | 3,709,106 | 2,354,814 | 2,787,316 | 2,928,317 | 2,928,317 | 141,001 |
| Expenditures | | | | | | |
| Salaries & Employee Benefits | 1,094,803 | 1,992,315 | 2,684,772 | 3,008,169 | 3,008,169 | 323,397 |
| Services and Supplies | 273,903 | 243,814 | 403,911 | 363,756 | 363,756 | (40,155) |
| Other Charges | 1,560,313 | 781,568 | 93,307 | 47,649 | 47,649 | (45,658) |
| Fixed Assets | 127,449 | 40 | 0 | 0 | 0 | 0 |
| Special Items | (259,700) | (503,574) | 0 | 0 | 0 | 0 |
| Not Applicable | 0 | 50 | 0 | 0 | 0 | 0 |
| Total Expenditures | 2,796,768 | 2,514,213 | 3,181,990 | 3,419,574 | 3,419,574 | 237,584 |
| Other Financing Sources (Uses) | | | | | | |
| Special Items | 0 | (194,867) | 0 | 0 | 0 | 0 |
| Other Financing Sources | 0 | 2,841,055 | 810,075 | 890,695 | 890,695 | 80,620 |
| General Fund Contribution | 589,711 | 589,711 | 589,711 | 589,711 | 589,711 | 0 |
| Other Financing Uses | 0 | (78,702) | (1,005,112) | (989,149) | (989,149) | 15,963 |
| Other Financing Sources (Uses) | 589,711 | 3,157,197 | 394,674 | 491,257 | 491,257 | 96,583 |
| Net Revenues (Expenditures) | 1,502,049 | 2,997,798 | 0 | 0 | 0 | 0 |
| Additional Funding Support | | | | | | |
| 1175 Public Health Fund | (1,502,049) | (2,997,798) | 0 | 0 | 0 | 0 |
| Total Additional Funding Support | (1,502,049) | (2,997,798) | 0 | 0 | 0 | 0 |
| Staffing Positions | | | | | | |
| Allocated Positions | 48.70 | 50.70 | 50.70 | 47.70 | 47.70 | (3.00) |

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has increased by 5%, or \$136,996 due to increased state Health Realignment aid.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 12% or \$323,397 due to negotiated salary and benefit increases and the allocation of a Health Program Coordinator approved by Board of Supervisors in FY 2019-20.
- The proposed expenditure budget for the Services and Supplies category has decreased by 10% or \$40,155 due to reduced Out of County Transportation and Vital Statistics costs.
- The proposed expenditure budget for the Other Charges category has decreased by 49% or \$45,658 due to changes in local accounting practices. Nutrition Education and Social Services charges are now reflected in "Other Financing Uses" as opposed to "Other Charges".

ADDITIONAL FUNDING REQUESTS

Public Health Administration submitted no additional requests.

PERSONNEL

During FY 2019-20 1.0 Program Coordinator was allocated, causing an increase to be reflected over prior year adopted allocation. In FY 2020-21 Public Health Administration proposed a decrease of 4.0 FTE. These changes are due to the movement of staffing from Public Health to Behavioral Health in FY 2019-20 and reevaluating assignments and determining that the positions will not be refilled at this time. There is a net decrease of 4.0 FTE as follows:

Deallocate

- 1.0 Administrative Analyst I/II
- 1.0 Medical Office Assistant
- 1.0 Fiscal Assistant I/II
- 1.0 Program Coordinator

| | 2017-18 Actual | 2018-19 Actual | 2019-20 Adopted | 2020-21 Requested | 2020-21 Proposed | Increase (Decrease) |
|---|--------------------|--------------------|--------------------|----------------------|---------------------|------------------------|
| Revenues | | | | | | |
| Other Governmental Agencies | 2,093,893 | 1,381,052 | 2,079,417 | 1,407,150 | 1,407,150 | (672,267) |
| Other Revenues | 3,670 | 1,948 | 6,500 | 3,000 | 3,000 | (3,500) |
| Total Revenues | 2,097,563 | 1,383,000 | 2,085,917 | 1,410,150 | 1,410,150 | (675,767) |
| Expenditures | | | | | | |
| Services and Supplies | 0 | 0 | 0 | 4,099,177 | 4,099,177 | 4,099,177 |
| Other Charges | 3,792,812 | 3,842,082 | 4,041,516 | 100,000 | 100,000 | (3,941,516) |
| Total Expenditures | 3,792,812 | 3,842,082 | 4,041,516 | 4,199,177 | 4,199,177 | 157,661 |
| Other Financing Sources (Uses) | | | | | | |
| Other Financing Sources | 0 | 689,769 | 0 | 672,267 | 672,267 | 672,267 |
| General Fund Contribution | 0 | 0 | 1,955,599 | 2,116,760 | 2,116,760 | 161,161 |
| Other Financing Sources (Uses) | 0 | 689,769 | 1,955,599 | 2,789,027 | 2,789,027 | 833,428 |
| Net Revenues (Expenditures) | (1,695,249) | (1,769,313) | 0 | 0 | 0 | 0 |
| Additional Funding Support | | | | | | |
| 1100 General Fund | 1,695,249 | 1,769,313 | 0 | 0 | 0 | 0 |
| Total Additional Funding Support | 1,695,249 | 1,769,313 | 0 | 0 | 0 | 0 |
| Staffing Positions | | | | | | |
| Allocated Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

SIGNIFICANT CHANGES

- The proposed revenue budget for Other Governmental Agencies has decreased by 32% or \$672,267 due to a decrease in realignment funding.
- The proposed expenditure budget for the Other Charges category has decreased by 98% or \$3,941,516 due to changes in local accounting practices. Items that were previously budgeted in "Services and Supplies." are now reflected in "Other Charges"
- The proposed General Fund Contribution has increased 8% or \$161,161 due to changes to the General Fund revenue distribution methodology for DHHS.

PERSONNEL

There are no changes to personnel.

ADDITIONAL FUNDING REQUESTS

Medical Care submitted no additional funding requests.

| | 2017-18 Actual | 2018-19 Actual | 2019-20 Adopted | 2020-21 Requested | 2020-21 Proposed | Increase (Decrease) |
|---|-------------------|-------------------|--------------------|----------------------|---------------------|------------------------|
| Revenues | | | | | | |
| Other Governmental Agencies | 35,051 | 287,686 | 137,036 | 149,565 | 149,565 | 12,529 |
| Total Revenues | 35,051 | 287,686 | 137,036 | 149,565 | 149,565 | 12,529 |
| Expenditures | | | | | | |
| Salaries & Employee Benefits | 0 | 91,925 | 96,630 | 107,210 | 107,210 | 10,580 |
| Services and Supplies | 27,468 | 30,567 | 37,640 | 40,282 | 40,282 | 2,642 |
| Other Charges | 86,633 | 1,625 | 2,276 | 1,604 | 1,604 | (672) |
| Special Items | (132,977) | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | (18,876) | 124,117 | 136,546 | 149,096 | 149,096 | 12,550 |
| Other Financing Sources (Uses) | | | | | | |
| Other Financing Uses | 235 | (235) | (490) | (469) | (469) | 21 |
| Other Financing Sources (Uses) | 235 | (235) | (490) | (469) | (469) | 21 |
| Net Revenues (Expenditures) | 54,162 | 163,334 | 0 | 0 | 0 | 0 |
| Additional Funding Support | | | | | | |
| 1175 Public Health Fund | (53,927) | (163,334) | 0 | 0 | 0 | 0 |
| Total Additional Funding Support | (53,927) | (163,334) | 0 | 0 | 0 | 0 |
| Staffing Positions | | | | | | |
| Allocated Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has increased 9% or \$12,529 due to anticipated increases in revenue that supports the administration of MAA and TCM.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 11%, or \$10,580 due to increased staffing allocation to provide backup to administrative services.

PERSONNEL

There are no personnel changes.

ADDITIONAL FUNDING REQUESTS

MAA/TCM submitted no additional funding requests.

| | 2017-18 Actual | 2018-19 Actual | 2019-20 Adopted | 2020-21 Requested | 2020-21 Proposed | Increase (Decrease) |
|---|-------------------|-------------------|--------------------|----------------------|---------------------|------------------------|
| Revenues | | | | | | |
| Charges for Current Services | 342,803 | 192,934 | 619,259 | 0 | 0 | (619,259) |
| Total Revenues | 342,803 | 192,934 | 619,259 | 0 | 0 | (619,259) |
| Expenditures | | | | | | |
| Salaries & Employee Benefits | 0 | 33,088 | 0 | 0 | 0 | 0 |
| Services and Supplies | 310,346 | 159,846 | 562,962 | 619,259 | 619,259 | 56,297 |
| Other Charges | 32,457 | 0 | 56,297 | 0 | 0 | (56,297) |
| Total Expenditures | 342,803 | 192,934 | 619,259 | 619,259 | 619,259 | 0 |
| Other Financing Sources (Uses) | | | | | | |
| Other Financing Sources | 0 | 0 | 0 | 619,259 | 619,259 | 619,259 |
| Other Financing Sources (Uses) | 0 | 0 | 0 | 619,259 | 619,259 | 619,259 |
| Net Revenues (Expenditures) | 0 | 0 | 0 | 0 | 0 | 0 |
| Additional Funding Support | | | | | | |
| 1175 Public Health Fund | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Additional Funding Support | 0 | 0 | 0 | 0 | 0 | 0 |
| Staffing Positions | | | | | | |
| Allocated Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

SIGNIFICANT CHANGES

ADDITIONAL FUNDING REQUESTS

- The proposed revenue budget for the Charges for Current Services category has decreased by 100%, or \$619,259, due to changes in local accounting practices. EMS Hospital, Physician and Discretionary revenues are now reflected in "Other Financing Sources".
- The proposed revenue budget for the Other Financing Sources category has increased by 100%, or \$619,259 due to changes in local accounting practices. EMS Hospital, Physician and Discretionary revenues are now reflected in "Other Financing Sources", as opposed to "Charges for Current Services."
- The proposed expenditure budget for the Services and Supplies category has increased by 10%, or \$56,297, due to changes in local accounting practices. Expenditure reimbursements are now reflected as "Services and Supplies," as opposed to "Other Charges."
- The proposed expenditure budget for the Other Charges category has increased by 10%, or \$56,297, due to changes in local accounting practices. Expenditure reimbursements are now reflected as "Services and Supplies."

EMS submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

| | 2017-18 Actual | 2018-19 Actual | 2019-20 Adopted | 2020-21 Requested | 2020-21 Proposed | Increase (Decrease) |
|---|-------------------|-------------------|--------------------|----------------------|---------------------|------------------------|
| Revenues | | | | | | |
| Other Governmental Agencies | 258,459 | 1,442,845 | 2,296,406 | 2,090,597 | 2,090,597 | (205,809) |
| Other Revenues | 0 | 0 | 9,000 | 0 | 0 | (9,000) |
| Total Revenues | 258,459 | 1,442,845 | 2,305,406 | 2,090,597 | 2,090,597 | (214,809) |
| Expenditures | | | | | | |
| Salaries & Employee Benefits | 0 | 382,726 | 681,895 | 677,720 | 677,720 | (4,175) |
| Services and Supplies | 246,124 | 702,810 | 1,393,699 | 1,318,319 | 1,318,319 | (75,380) |
| Other Charges | 267,005 | 84,610 | 224,409 | 89,954 | 89,954 | (134,455) |
| Total Expenditures | 513,129 | 1,170,146 | 2,300,003 | 2,085,993 | 2,085,993 | (214,010) |
| Other Financing Sources (Uses) | | | | | | |
| Other Financing Uses | 0 | (22,348) | (5,403) | (4,604) | (4,604) | 799 |
| Other Financing Sources (Uses) | 0 | (22,348) | (5,403) | (4,604) | (4,604) | 799 |
| Net Revenues (Expenditures) | (254,670) | 250,351 | 0 | 0 | 0 | 0 |
| Additional Funding Support | | | | | | |
| 1175 Public Health Fund | 254,670 | (250,351) | 0 | 0 | 0 | 0 |
| Total Additional Funding Support | 254,670 | (250,351) | 0 | 0 | 0 | 0 |
| Staffing Positions | | | | | | |
| Allocated Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has decreased by 9% or \$205,809 due to an anticipated decrease in Oral Health Promotion grant funds.
- The proposed revenue budget for the Other Revenues category has decreased by 100%, or \$9,000 due to changes in local accounting practices. Other Revenues are now reflected under "Other Financing Sources."
- The proposed expenditure budget for the Services & Supplies category has decreased by 5% or \$75,380 due to the Dental Transformation Initiative (DTI) grant ending December 21, 2020, thus reducing professional services agreements and expenses.
- The proposed expenditure budget for the Other Charges category has decreased by 60%, or \$134,455 due to a decrease in Oral Health Promotion expenditures.

ADDITIONAL FUNDING REQUESTS

Oral Health submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

| | 2017-18 Actual | 2018-19 Actual | 2019-20 Adopted | 2020-21 Requested | 2020-21 Proposed | Increase (Decrease) |
|---|-------------------|-------------------|--------------------|----------------------|---------------------|------------------------|
| Revenues | | | | | | |
| Other Governmental Agencies | 347,947 | 404,313 | 641,438 | 853,511 | 853,511 | 212,073 |
| Charges for Current Services | 17,564 | 23,499 | 27,168 | 0 | 0 | (27,168) |
| Other Revenues | 0 | 1,965 | 0 | 0 | 0 | 0 |
| Total Revenues | 365,511 | 429,777 | 668,606 | 853,511 | 853,511 | 184,905 |
| Expenditures | | | | | | |
| Salaries & Employee Benefits | 0 | 324,064 | 665,846 | 648,311 | 648,311 | (17,535) |
| Services and Supplies | 151,256 | 75,670 | 68,698 | 140,737 | 140,737 | 72,039 |
| Other Charges | 230,472 | 12,688 | 11,985 | 21,851 | 21,851 | 9,866 |
| Fixed Assets | 0 | 0 | 0 | 38,000 | 38,000 | 38,000 |
| Total Expenditures | 381,728 | 412,422 | 746,529 | 848,899 | 848,899 | 102,370 |
| Other Financing Sources (Uses) | | | | | | |
| Other Financing Sources | 0 | 0 | 81,176 | 0 | 0 | (81,176) |
| Other Financing Uses | 0 | (7,688) | (3,253) | (4,612) | (4,612) | (1,359) |
| Other Financing Sources (Uses) | 0 | (7,688) | 77,923 | (4,612) | (4,612) | (82,535) |
| Net Revenues (Expenditures) | (16,217) | 9,667 | 0 | 0 | 0 | 0 |
| Additional Funding Support | | | | | | |
| 1175 Public Health Fund | 16,217 | (9,667) | 0 | 0 | 0 | 0 |
| Total Additional Funding Support | 16,217 | (9,667) | 0 | 0 | 0 | 0 |
| Staffing Positions | | | | | | |
| Allocated Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has increased by 33% or \$212,073 due to a new grant that assists with Hepatitis C reduction and increased realignment to provide communicable disease control.
- The proposed revenue budget for the Charges for Current Services category has decreased by 100% or \$27,168 due to the Sexually Transmitted Disease grants from the State Disease Control Branch ending.
- The proposed revenue budget for the Other Financing Sources category has decreased by 100% or \$81,176 due to reduced Sexually Transmitted Disease grant funding.
- The proposed expenditure budget for the Services and Supplies category has increased by 105% or \$72,039 due to an increase in training costs for staff, Funded by the Infectious Disease Control Grant.
- The proposed expenditure budget for the Other Charges category has increased by 82%, or \$9,866, due to an increase in cost allocation charges as approved by the State Controller.

- The proposed expenditure budget for the Fixed Assets category has increased by 100%, or \$38,000, due to new Infectious Disease Control funding which will purchase equipment for the Public Health Lab to perform new tests, such as tuberculosis, gonorrhea, and chlamydia. Funding of \$38,000 is recommended for fixed assets; additional details on the proposed equipment and projects are available in the Capital Expenditure table.

ADDITIONAL FUNDING REQUESTS

Communicable Disease Control submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

| | 2017-18 Actual | 2018-19 Actual | 2019-20 Adopted | 2020-21 Requested | 2020-21 Proposed | Increase (Decrease) |
|---|-------------------|-------------------|--------------------|----------------------|---------------------|------------------------|
| Revenues | | | | | | |
| Other Governmental Agencies | 225,416 | 300,016 | 481,760 | 470,049 | 470,049 | (11,711) |
| Charges for Current Services | 151,312 | 162,704 | 102,272 | 116,200 | 116,200 | 13,928 |
| Other Revenues | 11,480 | 2,141 | 10,900 | 10,900 | 10,900 | 0 |
| Total Revenues | 388,208 | 464,861 | 594,932 | 597,149 | 597,149 | 2,217 |
| Expenditures | | | | | | |
| Salaries & Employee Benefits | 0 | 349,415 | 420,915 | 398,808 | 398,808 | (22,107) |
| Services and Supplies | 105,694 | 124,226 | 202,931 | 238,235 | 238,235 | 35,304 |
| Other Charges | 321,698 | 13,393 | 17,958 | 9,019 | 9,019 | (8,939) |
| Fixed Assets | 0 | 10,957 | 6,100 | 5,220 | 5,220 | (880) |
| Special Items | (44,040) | (9,313) | 0 | 0 | 0 | 0 |
| Total Expenditures | 383,352 | 488,678 | 647,904 | 651,282 | 651,282 | 3,378 |
| Other Financing Sources (Uses) | | | | | | |
| Other Financing Sources | 0 | 14,707 | 56,836 | 56,836 | 56,836 | 0 |
| Other Financing Uses | 0 | (5,495) | (3,864) | (2,703) | (2,703) | 1,161 |
| Other Financing Sources (Uses) | 0 | 9,212 | 52,972 | 54,133 | 54,133 | 1,161 |
| Net Revenues (Expenditures) | 4,856 | (14,605) | 0 | 0 | 0 | 0 |
| Additional Funding Support | | | | | | |
| 1175 Public Health Fund | (4,856) | 14,605 | 0 | 0 | 0 | 0 |
| Total Additional Funding Support | (4,856) | 14,605 | 0 | 0 | 0 | 0 |
| Staffing Positions | | | | | | |
| Allocated Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

SIGNIFICANT CHANGES

- The proposed revenue budget for the Charges for Current Services category has increased by 14%, or \$13,928, due to an anticipated increase in fee revenue.
- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased by 5%, or \$22,107, due to the decrease of the Supervising Public Health Nurse in the Clinic as more support is needed in the Communicable Disease Programs and Immunization Program.
- The proposed expenditure budget for the Services and Supplies category has increased by 17%, or \$35,304, due to the planned replacement of Clinic billing software.
- The proposed expenditure budget for the Other Charges category has decreased by 50%, or \$8,939, due to changes in local accounting practices. Salaries reimbursed are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."
- Funding of \$5,220 is recommended for fixed assets; additional details on the proposed equipment and projects are available in the Capital Expenditure table.

ADDITIONAL FUNDING REQUESTS

Clinic Services submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

| | 2017-18 Actual | 2018-19 Actual | 2019-20 Adopted | 2020-21 Requested | 2020-21 Proposed | Increase (Decrease) |
|---|-------------------|-------------------|--------------------|----------------------|---------------------|------------------------|
| Revenues | | | | | | |
| Other Governmental Agencies | 88,648 | 137,351 | 123,547 | 151,280 | 151,280 | 27,733 |
| Total Revenues | 88,648 | 137,351 | 123,547 | 151,280 | 151,280 | 27,733 |
| Expenditures | | | | | | |
| Salaries & Employee Benefits | 0 | 97,486 | 112,592 | 135,977 | 135,977 | 23,385 |
| Services and Supplies | 4,957 | 6,002 | 8,252 | 11,356 | 11,356 | 3,104 |
| Other Charges | 83,902 | 1,657 | 1,984 | 3,696 | 3,696 | 1,712 |
| Total Expenditures | 88,859 | 105,145 | 122,828 | 151,029 | 151,029 | 28,201 |
| Other Financing Sources (Uses) | | | | | | |
| Other Financing Uses | 0 | (1,079) | (719) | (251) | (251) | 468 |
| Other Financing Sources (Uses) | 0 | (1,079) | (719) | (251) | (251) | 468 |
| Net Revenues (Expenditures) | (211) | 31,127 | 0 | 0 | 0 | 0 |
| Additional Funding Support | | | | | | |
| 1175 Public Health Fund | 211 | (31,127) | 0 | 0 | 0 | 0 |
| Total Additional Funding Support | 211 | (31,127) | 0 | 0 | 0 | 0 |
| Staffing Positions | | | | | | |
| Allocated Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has increased by 22%, or \$27,733, due to increased need for realignment to support the Immunization Program as grant funding decreased while staffing costs have increased.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 21%, or \$23,385, due to an increase immunization program services, and negotiated salary and benefit increases.

ADDITIONAL FUNDING REQUESTS

Immunization Program submitted no additional funding requests.

PERSONNEL

There are no personnel changes.



| | 2017-18 Actual | 2018-19 Actual | 2019-20 Adopted | 2020-21 Requested | 2020-21 Proposed | Increase (Decrease) |
|---|-------------------|-------------------|--------------------|----------------------|---------------------|------------------------|
| Revenues | | | | | | |
| Other Governmental Agencies | 65,515 | 66,054 | 67,386 | 67,386 | 67,386 | 0 |
| Total Revenues | 65,515 | 66,054 | 67,386 | 67,386 | 67,386 | 0 |
| Expenditures | | | | | | |
| Salaries & Employee Benefits | 0 | 24,747 | 58,016 | 58,347 | 58,347 | 331 |
| Services and Supplies | 0 | 0 | 0 | 72,566 | 72,566 | 72,566 |
| Other Charges | 125,998 | 104,018 | 74,370 | 944 | 944 | (73,426) |
| Total Expenditures | 125,998 | 128,765 | 132,386 | 131,857 | 131,857 | (529) |
| Other Financing Sources (Uses) | | | | | | |
| General Fund Contribution | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 | 0 |
| Other Financing Uses | 0 | (2,288) | 0 | (529) | (529) | (529) |
| Other Financing Sources (Uses) | 65,000 | 62,712 | 65,000 | 64,471 | 64,471 | (529) |
| Net Revenues (Expenditures) | 4,517 | 1 | 0 | 0 | 0 | 0 |
| Additional Funding Support | | | | | | |
| 1175 Public Health Fund | (4,517) | (1) | 0 | 0 | 0 | 0 |
| Total Additional Funding Support | (4,517) | (1) | 0 | 0 | 0 | 0 |
| Staffing Positions | | | | | | |
| Allocated Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

SIGNIFICANT CHANGES

- The proposed expenditure budget for Services and Supplies category has increased by 100% or \$72,566 due to changes in local accounting practices. Salaries reimbursed are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."
- The proposed expenditure budget for the Other Charges category has decreased by 99% or \$73,426 due to changes in local accounting practices. Salaries reimbursed are now reflected as "Salaries & Employee Benefits".



ADDITIONAL FUNDING REQUESTS

Outside Agency Support submitted no additional requests.

PERSONNEL

There are no personnel changes.

| | 2017-18 Actual | 2018-19 Actual | 2019-20 Adopted | 2020-21 Requested | 2020-21 Proposed | Increase (Decrease) |
|---|-------------------|-------------------|--------------------|----------------------|---------------------|------------------------|
| Revenues | | | | | | |
| Other Governmental Agencies | 577,720 | 696,853 | 919,793 | 996,463 | 996,463 | 76,670 |
| Charges for Current Services | 195,382 | 119,062 | 219,500 | 219,500 | 219,500 | 0 |
| Total Revenues | 773,102 | 815,915 | 1,139,293 | 1,215,963 | 1,215,963 | 76,670 |
| Expenditures | | | | | | |
| Salaries & Employee Benefits | 433,721 | 478,379 | 702,067 | 783,827 | 783,827 | 81,760 |
| Services and Supplies | 286,021 | 310,177 | 317,692 | 373,094 | 373,094 | 55,402 |
| Other Charges | 52,996 | 18,293 | 24,556 | 12,818 | 12,818 | (11,738) |
| Fixed Assets | 9,426 | 29,358 | 103,370 | 55,000 | 55,000 | (48,370) |
| Special Items | (15,206) | (15,395) | 0 | 0 | 0 | 0 |
| Total Expenditures | 766,958 | 820,812 | 1,147,685 | 1,224,739 | 1,224,739 | 77,054 |
| Other Financing Sources (Uses) | | | | | | |
| Other Financing Sources | 0 | 0 | 21,500 | 21,500 | 21,500 | 0 |
| Other Financing Uses | 0 | (20,098) | (13,108) | (12,724) | (12,724) | 384 |
| Other Financing Sources (Uses) | 0 | (20,098) | 8,392 | 8,776 | 8,776 | 384 |
| Net Revenues (Expenditures) | 6,144 | (24,995) | 0 | 0 | 0 | 0 |
| Additional Funding Support | | | | | | |
| 1175 Public Health Fund | (6,144) | 24,995 | 0 | 0 | 0 | 0 |
| Total Additional Funding Support | (6,144) | 24,995 | 0 | 0 | 0 | 0 |
| Staffing Positions | | | | | | |
| Allocated Positions | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 0.00 |

SIGNIFICANT CHANGES

- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 12% or \$81,760 due to the anticipated hiring of a permanent Public Health Lab Director and discontinuing the professional services agreement for Public Health Lab Director service.
- The proposed expenditure budget for the Services and Supplies category has increased by 17% or \$55,402 due to changes in local accounting practices. Building improvements are now reflected as "Services and Supplies," as opposed to "Fixed Assets." In addition, insurance costs have increased by \$24,721 or 100% above the previous fiscal year.
- The proposed expenditure budget for the Other Charges category has decreased by 48% or \$11,738 due to changes in local accounting practices. Salaries reimbursed are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."
- The proposed expenditure budget for the Fixed Assets category has decreased by 47% or \$48,370 due to the FY 2019-20 purchase of the GeneXprt to replace the MagNA Pure extractor. Funding of \$55,000 is recommended for fixed

assets; additional details on the proposed equipment and projects are available in the Capital Expenditure table.

ADDITIONAL FUNDING REQUESTS

Public Health Lab submitted no additional requests.

PERSONNEL

There are no personnel changes.

| | 2017-18 Actual | 2018-19 Actual | 2019-20 Adopted | 2020-21 Requested | 2020-21 Proposed | Increase (Decrease) |
|---|-------------------|-------------------|--------------------|----------------------|---------------------|------------------------|
| Revenues | | | | | | |
| Other Governmental Agencies | 685,272 | 899,736 | 686,772 | 678,916 | 678,916 | (7,856) |
| Total Revenues | 685,272 | 899,736 | 686,772 | 678,916 | 678,916 | (7,856) |
| Expenditures | | | | | | |
| Salaries & Employee Benefits | 36,123 | 288,010 | 438,068 | 462,015 | 462,015 | 23,947 |
| Services and Supplies | 277,112 | 322,848 | 165,638 | 197,768 | 197,768 | 32,130 |
| Other Charges | 248,900 | 166,405 | 81,091 | 12,081 | 12,081 | (69,010) |
| Fixed Assets | 0 | 33,208 | 0 | 0 | 0 | 0 |
| Total Expenditures | 562,135 | 810,471 | 684,797 | 671,864 | 671,864 | (12,933) |
| Other Financing Sources (Uses) | | | | | | |
| Other Financing Sources | 0 | (9,980) | (1,975) | (7,052) | (7,052) | (5,077) |
| Other Financing Sources (Uses) | 0 | (9,980) | (1,975) | (7,052) | (7,052) | (5,077) |
| Net Revenues (Expenditures) | 123,137 | 79,285 | 0 | 0 | 0 | 0 |
| Additional Funding Support | | | | | | |
| 1175 Public Health Fund | (123,137) | (79,285) | 0 | 0 | 0 | 0 |
| Total Additional Funding Support | (123,137) | (79,285) | 0 | 0 | 0 | 0 |
| Staffing Positions | | | | | | |
| Allocated Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

SIGNIFICANT CHANGES

- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 5%, or \$23,947 due to negotiated salary and benefit increases.
- The proposed expenditure budget for the Services and Supplies category has increased by 19%, or \$32,130 due to changes in local accounting practices. Lab Annex/Modular and Public Health Prevention expenditures are now reflected under "Services and Supplies" as opposed to "Other Charges."
- The proposed expenditure budget for the Other Charges category has decreased by 85%, or \$69,010, due to changes in local accounting practices. Lab Annex/Modular and Public Health Prevention expenditures are now reflected under "Services and Supplies" as opposed to "Other Charges."
- The proposed expenditure budget for the Other Financing Uses category has increased by over 100%, or \$5,077 due changes in local accounting practices. Cost allocation charges are now reflected as "Other Financing Uses" as opposed to "Other Charges."

ADDITIONAL FUNDING REQUESTS

Emergency Preparedness submitted no additional requests.

PERSONNEL

There are no personnel changes.





ENVIRONMENTAL HEALTH

PROGRAM DISCUSSION BY BUDGET UNIT

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

DEH'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 education of businesses that handle and store hazardous materials
- Hazardous materials spill response
- Inspection of solid waste facilities
- Investigation of roadside dumping and nuisance dump sites
- Inspection and testing of state small water systems
- Review and inspection of on-site sewage disposal systems
- Application referral, review and approval.

DEH includes the following budget units:

1175 406 - Consumer Protection

The Consumer Protection program's purpose is to create opportunities for improved health and safety through routine inspections of public pools and spas, restaurants and tattoo parlors. Consumer protection also prevents illness and injury by monitoring local rivers and beaches for contamination and unsafe algae blooms.

1175 411 - Hazardous Materials

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

1175 430 - Local Enforcement Agency

The Local Enforcement Agency (LEA) program includes mandated activities to ensure that solid waste handling and disposal occur in a manner that protects the safety and health of the public and environment.

1175 486 - EH Land Use

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

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

ACCOMPLISHMENTS



GOALS

- Created opportunities for improved safety and health through the Hazardous Materials program receiving an Emergency Preparedness grant to fund an update of the Humboldt County Hazardous Materials Area Plan (mandated update every three years) and spill response exercise. The plan discusses roles, responsibilities and procedures of Humboldt County agencies in the event of a major hazardous materials incident.
- Provided community-appropriate levels of service by receiving Board of Supervisors approval for the Waterless Toilet Systems ordinance. Approval of the ordinance satisfies General Plan mandates for DHHS and provides alternative methods of sewage disposal. DEH provided educational outreach to introduce the ordinance, (reduced) fees, applications for graywater systems and a presentation by the International Cannabis Farmers Association to discuss water efficiency in a commercial agriculture setting.
- Created opportunities for improved safety and health through the Land Use program partnering with County Code Enforcement (CE) to assist with enforcement of HCC §616-3 Operational Permit Required for Non-Standard Systems. Of the owners of 28 systems referred to CE for non-compliance, 21 have resolved the violation.
- Provide community-appropriate levels of service by the LEA intending to develop an educational campaign and participate in, at least, one event to inform the contractor community on proper methods and locations for construction and demolition debris. This service can be funded by the Administrative Penalties fund.
- Create opportunities for improved safety and health through the Consumer Protection program will establishing Food Safety and Continuity of Operations Plans for all permitted retail food establishments by May 2020 to better assist and prepare food facilities in planning for if/how/when they will continue to operate safely during extended power outages or other disruptions to normal services, such as a fire or natural disaster.
- Protect vulnerable populations by working in part with the Humboldt County Public Health Lab to revamp the rabies program. This will include new internal DEH Rabies response procedures, new procedures for the safe storage and return of negatively tested post-mortem domestic animals, networking with the local Animal Control jurisdictions to assess animal bite report routing, networking with local veterinarians to re-establish the purpose and importance of our rabies program and identifying new local brain removal service provider(s).

| | 2017-18 Actual | 2018-19 Actual | 2019-20 Adopted | 2020-21 Requested | 2020-21 Proposed | Increase (Decrease) |
|---|-------------------|-------------------|--------------------|----------------------|---------------------|------------------------|
| Revenues | | | | | | |
| Other Governmental Agencies | 422,524 | 399,304 | 617,537 | 623,979 | 623,979 | 6,442 |
| Charges for Current Services | 618,727 | 644,584 | 637,499 | 669,374 | 669,374 | 31,875 |
| Other Revenues | 2,500 | 0 | 0 | 0 | 0 | 0 |
| Total Revenues | 1,043,751 | 1,043,888 | 1,255,036 | 1,293,353 | 1,293,353 | 38,317 |
| Expenditures | | | | | | |
| Salaries & Employee Benefits | 815,666 | 863,648 | 973,719 | 1,029,546 | 1,029,546 | 55,827 |
| Services and Supplies | 145,822 | 129,824 | 211,830 | 197,779 | 197,779 | (14,051) |
| Other Charges | 71,472 | 39,668 | 39,100 | 14,697 | 14,697 | (24,403) |
| Fixed Assets | 18,822 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | 1,051,782 | 1,033,140 | 1,224,649 | 1,242,022 | 1,242,022 | 17,373 |
| Other Financing Sources (Uses) | | | | | | |
| Other Financing Uses | 0 | (16,460) | (30,387) | (51,331) | (51,331) | (20,944) |
| Other Financing Sources (Uses) | 0 | (16,460) | (30,387) | (51,331) | (51,331) | (20,944) |
| Net Revenues (Expenditures) | (8,031) | (5,712) | 0 | 0 | 0 | 0 |
| Additional Funding Support | | | | | | |
| 1175 Public Health Fund | 8,031 | 5,712 | 0 | 0 | 0 | 0 |
| Total Additional Funding Support | 8,031 | 5,712 | 0 | 0 | 0 | 0 |
| Staffing Positions | | | | | | |
| Allocated Positions | 33.00 | 33.00 | 34.00 | 33.00 | 33.00 | (1.00) |

SIGNIFICANT CHANGES

- The proposed revenue budget for the Charges for Current Services category has increased by 5% or \$31,875 due to an anticipated 5% fee increase.
- The proposed expenditure budget for the Services and Supplies category has decreased by 7% or \$15,397 due to changes in local accounting practices.
- The proposed expenditure budget for the Other Charges category has decreased by 62% or \$24,403 due to changes in local accounting practices.
- The proposed expenditure budget for the Other Financing Uses category has increased by 69% or \$20,944 due to an increase in the Public Health Laboratory Fee.

PERSONNEL

A decrease of a frozen 1.0 FTE Vector Control Officer is proposed. The proposed changes are as follows:

Deallocate

1.0 Vector Control Officer (frozen position)

ADDITIONAL FUNDING REQUESTS

Consumer Protection submitted no additional funding requests.



| | 2017-18 Actual | 2018-19 Actual | 2019-20 Adopted | 2020-21 Requested | 2020-21 Proposed | Increase (Decrease) |
|---|-------------------|-------------------|--------------------|----------------------|---------------------|------------------------|
| Revenues | | | | | | |
| Other Governmental Agencies | 885,026 | 929,454 | 1,031,329 | 114,624 | 114,624 | (916,705) |
| Other Revenues | 172,250 | 36,050 | 160,328 | 0 | 0 | (160,328) |
| Total Revenues | 1,057,276 | 965,504 | 1,191,657 | 114,624 | 114,624 | (1,077,033) |
| Expenditures | | | | | | |
| Salaries & Employee Benefits | 0 | 848,118 | 998,789 | 1,007,521 | 1,007,521 | 8,732 |
| Services and Supplies | 247,930 | 258,165 | 189,242 | 175,581 | 175,581 | (13,661) |
| Other Charges | 838,645 | 20,185 | 21,212 | 13,240 | 13,240 | (7,972) |
| Fixed Assets | 9,803 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | 1,096,378 | 1,126,468 | 1,209,243 | 1,196,342 | 1,196,342 | (12,901) |
| Other Financing Sources (Uses) | | | | | | |
| Other Financing Sources | 22,178 | 134,767 | 0 | 1,064,402 | 1,064,402 | 1,064,402 |
| General Fund Contribution | 16,121 | 14,105 | 18,950 | 18,950 | 18,950 | 0 |
| Other Financing Uses | 0 | (8,856) | (1,364) | (1,634) | (1,634) | (270) |
| Other Financing Sources (Uses) | 38,299 | 140,016 | 17,586 | 1,081,718 | 1,081,718 | 1,064,132 |
| Net Revenues (Expenditures) | 8,053 | (20,948) | 0 | 0 | 0 | 0 |
| Additional Funding Support | | | | | | |
| 1175 Public Health Fund | 803 | 20,948 | 0 | 0 | 0 | 0 |
| Total Additional Funding Support | 803 | 20,948 | 0 | 0 | 0 | 0 |
| Staffing Positions | | | | | | |
| Allocated Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

SIGNIFICANT CHANGES

- The proposed revenue budget for the Charges for Current Services category has decreased by 89% or \$916,705 due to anticipated reductions in Medical Cannabis Permit and Hazardous Materials fee revenue.
- The proposed revenue budget for the Other Revenues category has decreased by 100% or \$160,328 due to changes in local accounting practices. Trust fund transfers are now reflected under "Other Financing Sources".
- The proposed expenditure budget for the Services and Supplies category has decreased by 7% or \$13,661 due to changes in local accounting practices. Salaries reimbursed are now reflected as "Salaries & Employee Benefits," as opposed to "Services and Supplies."
- The proposed expenditure budget for the Other Charges category has decreased by 38% or \$7,972 due to decreased cost allocation charges approved by the State Controller.

ADDITIONAL FUNDING REQUESTS

Hazardous Material Program submitted no additional requests.

PERSONNEL

There are no personnel changes.

| | 2017-18 Actual | 2018-19 Actual | 2019-20 Adopted | 2020-21 Requested | 2020-21 Proposed | Increase (Decrease) |
|---|-------------------|-------------------|--------------------|----------------------|---------------------|------------------------|
| Revenues | | | | | | |
| Other Governmental Agencies | 23,578 | 19,598 | 119,859 | 100,000 | 100,000 | (19,859) |
| Charges for Current Services | 332,841 | 336,666 | 372,719 | 75,000 | 75,000 | (297,719) |
| Other Revenues | 0 | 408 | 0 | 0 | 0 | 0 |
| Total Revenues | 356,419 | 356,672 | 492,578 | 175,000 | 175,000 | (317,578) |
| Expenditures | | | | | | |
| Salaries & Employee Benefits | 0 | 302,683 | 317,358 | 345,964 | 345,964 | 28,606 |
| Services and Supplies | 59,771 | 45,226 | 68,837 | 148,842 | 148,842 | 80,005 |
| Other Charges | 305,714 | 5,385 | 106,373 | 4,169 | 4,169 | (102,204) |
| Total Expenditures | 365,485 | 353,294 | 492,568 | 498,975 | 498,975 | 6,407 |
| Other Financing Sources (Uses) | | | | | | |
| Other Financing Sources | 0 | 3,805 | 0 | 319,752 | 319,752 | 319,752 |
| Other Financing Uses | 0 | (11,032) | (10) | 4,223 | 4,223 | 4,233 |
| Other Financing Sources (Uses) | 0 | (7,227) | (10) | 323,975 | 323,975 | 323,985 |
| Net Revenues (Expenditures) | (9,066) | (3,849) | 0 | 0 | 0 | 0 |
| Additional Funding Support | | | | | | |
| 1175 Public Health Fund | 9,066 | 3,849 | 0 | 0 | 0 | 0 |
| Total Additional Funding Support | 9,066 | 3,849 | 0 | 0 | 0 | 0 |
| Staffing Positions | | | | | | |
| Allocated Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has decreased by 17% or \$19,859 due to changes in local accounting practices. Trust fund transfers are now reflected under “Other Financing Sources”.
- The proposed revenue budget for the Charges for Current Services category has decreased by 80% or \$297,719 due to reduced Local Enforcement Agency Integrated Waste Management and Administrative fees.
- The proposed revenue budget for the Other Financing Sources category has increased by 100% or \$319,752 due to changes in local accounting practices. Trust fund transfers are now reflected under “Other Financing Sources” as opposed to “Other Governmental Agencies.”
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 9% or \$28,606 due to under-budgeting in the prior fiscal year.
- The proposed expenditure budget for the Services and Supplies category has increased by more than 100% or \$80,005 due to changes in local accounting practices.
- The proposed expenditure budget for the Other Charges category has decreased by 96% or \$102,204 due to changes in local accounting practices. Farm and Ranch Cleanup revenues are now reflected under “Other Governmental Agencies,” as opposed to “Other Charges”.

ADDITIONAL FUNDING REQUESTS

Local Enforcement Agency submitted no additional requests.

PERSONNEL

There are no personnel changes.

| | 2017-18 Actual | 2018-19 Actual | 2019-20 Adopted | 2020-21 Requested | 2020-21 Proposed | Increase (Decrease) |
|---|-------------------|-------------------|--------------------|----------------------|---------------------|------------------------|
| Revenues | | | | | | |
| Licenses and Permits | 322,386 | 251,804 | 305,150 | 257,575 | 257,575 | (47,575) |
| Other Governmental Agencies | 77,797 | 146,126 | 237,066 | 135,397 | 135,397 | (101,669) |
| Charges for Current Services | 193,748 | 189,929 | 237,993 | 237,993 | 237,993 | 0 |
| Other Financing Sources | 0 | (150) | 0 | 0 | 0 | 0 |
| Total Revenues | 593,931 | 587,709 | 780,209 | 630,965 | 630,965 | (149,244) |
| Expenditures | | | | | | |
| Salaries & Employee Benefits | 0 | 477,547 | 563,650 | 545,010 | 545,010 | (18,640) |
| Services and Supplies | 98,981 | 108,510 | 187,902 | 98,324 | 98,324 | (89,578) |
| Other Charges | 472,472 | 10,120 | 13,800 | 7,948 | 7,948 | (5,852) |
| Fixed Assets | 30,364 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | 601,817 | 596,177 | 765,352 | 651,282 | 651,282 | (114,070) |
| Other Financing Sources (Uses) | | | | | | |
| Other Financing Sources | 4,764 | 13,381 | 0 | 36,257 | 36,257 | 36,257 |
| Other Financing Uses | 0 | (7,482) | (14,857) | (15,940) | (15,940) | (1,083) |
| Other Financing Sources (Uses) | 4,764 | 5,899 | (14,857) | 20,317 | 20,317 | 35,174 |
| Net Revenues (Expenditures) | (3,122) | (2,569) | 0 | 0 | 0 | 0 |
| Additional Funding Support | | | | | | |
| 1175 Public Health Fund | 3,122 | 2,569 | 0 | 0 | 0 | 0 |
| Total Additional Funding Support | 3,122 | 2,569 | 0 | 0 | 0 | 0 |
| Staffing Positions | | | | | | |
| Allocated Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

SIGNIFICANT CHANGES

- The proposed revenue budget for the Licenses & Permits category has decreased by 16% or \$47,575 due to a reduction in the amount of fee revenue anticipated for well water permits. In FY 2018-19 and FY 2019-20, there was an influx of inspections and permits for rural properties.
- The proposed revenue budget for the Other Governmental Agencies category has decreased by 43% or \$101,669 due to a reduction in the amount of realignment needed to support the mandated services.
- The proposed revenue budget for the Other Financing Sources category has increased by 100% or \$36,257. Trust fund transfers are now reflected under "Other Financing Sources" as opposed to "Other Charges."
- The proposed expenditure budget for the Services and Supplies category has decreased by 48% or \$89,578 due to reduction in Special Projects expenditures due to an anticipated reduction in realignment and fee revenues.
- The proposed expenditure budget for the Other Charges category has decreased by 42% or \$5,852 due a reduction in cost allocation charges as approved by the State Controller.

ADDITIONAL FUNDING REQUESTS

Land Use submitted no additional requests.

PERSONNEL

There are no personnel changes.





HEALTHY COMMUNITIES DIVISION

PROGRAM DISCUSSION BY BUDGET UNIT

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

Healthy Communities works to change the community's knowledge, attitudes and choices 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, Stigma, Suicide and Violence Prevention (SSVP), overdose prevention, and chronic disease prevention through the Women, Infants & Children (WIC) Supplemental Nutrition Program and Nutrition Education & Obesity Prevention (NEOP).

Healthy Communities collaborates with local organizations on policy changes that improve the health of individuals and community. An example of this is the no smoking policies created for multi-unit housing to help reduce exposure to secondhand smoke. Program coordination allows Healthy Communities to provide prevention and intervention for people at risk.

Healthy Communities programs participate and sponsor community coalitions such as the Hepatitis C Task Force, Tobacco Youth Coalition, Community Health Alliance, Harm Reduction Task Force, Safe Routes to School Task Force, Humboldt Food Policy Council, County Nutrition Action Partnership, Suicide Prevention Network, Humboldt Housing and Homeless Coalition, Rx Safe Humboldt, Domestic Violence Coordinating Council, Child Abuse Prevention Coordinating Council and the Community Health Alliance.

Healthy Communities Division includes the following budget units:

1175 407 - Childhood Lead Poisoning Prevention

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

1175 412 - Tobacco Education

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

1175 414 - Healthy Communities

This program provides the administrative oversight for all Healthy Communities programs and supports improved cultural competency for Public Health through the work of an interpreter/translator. The program supports physical activity and injury prevention efforts through collaboration with community organizations and the use of evidence-based practices to promote safe environments. It also includes the Safe Routes to School program which includes pedestrian and bicycle safety education, family events, youth engagement projects and networking with community partners through a program Task Force.

1175 415 - Women, Infants & Children (WIC)

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

1175 433 - Nutrition and Physical Activity

This program is currently funded through a California Nutrition Education and Obesity Prevention Program (NEOP) grant and CalFresh. Activities promote

PROGRAM DISCUSSION BY BUDGET UNIT

improved nutrition and physical activity through education, advocacy, tracking and environmental change. It is community-based with a focus on low-income populations.

1175 437 - Comprehensive AIDS Resources Emergency Act and Program/North Coast AIDS Project (CARE/NorCAP)

The goal of NorCAP is to stop the transmission of the human immunodeficiency virus (HIV) and hepatitis C (HCV) in Humboldt County. Programs in this budget unit include the HIV Care Program (HCP), Pre-Exposure Prophylaxis (PrEP) Client Navigation Project, and AIDS Drug Assistance Program (ADAP).

1175 449 - Fiscal Agent CARE/Housing Opportunity for People with AIDS (HOPWA)

The Fiscal Agent provides the financial tools needed to monitor and facilitate the following programs:

- Project HIV/AIDS Re-housing Team (HART), which provides permanent supportive housing for chronically homeless people living with HIV.
- County Wellness & Prevention Pilot Project which focuses on the top three preventable causes of death in Humboldt County - suicide, alcohol and drug overdose and liver failure due to hepatitis C.

1175 451 - Drug-Free Community (DFC)

The goal of the DCF Support program is to reduce substance use in local youth through environmental prevention strategies. DFC staff works in collaboration with members of the Humboldt County Allies for Substance Abuse Prevention (ASAP) Coalition to plan and implement grant activities. Prevention efforts focus on reducing youth access to alcohol and other drugs, changing social norms that are permissive of youth substance use and reducing youth-reported use of alcohol and other drugs.

1175 452 - Alcohol & Other Drugs Prevention (AOD)

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

1175 454 - Stigma, Suicide & Violence Prevention

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

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

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

1175 488 - Family Violence Prevention (FVP)

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

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



- Created opportunities for improved safety and health through the Women, Infants, and Children (WIC) program transitioning to WIC Card (Electronic Benefit Transfer) and WIC WISE computer systems. The WIC Card successfully reduced program stigma associated with WIC vouchers. WIC recipients and WIC-authorized vendors have both reported improved shopping experiences.
- Protected vulnerable populations through the North Coast AIDS Project being awarded funds to support hepatitis C prevention and control. Humboldt was one of five jurisdictions in the state to receive this funding. Half of the funding is required to be subcontracted to a local Community Based Organization.
- Created opportunities for improved safety and health through the Substance Use Prevention program, which is in the second year of a five year grant for \$625,000 awarded through SAMHSA for the Drug-Free Communities Program to reduce and prevent substance use among local youth.
- Built inter-jurisdictional and regional cooperation with the deployment of Public Health Nurses to Trinity County Wildfire Shelters and preparation for the Carr and Camp fires, though the team was not needed for these incidences.
- Protect vulnerable populations with the Stigma, Suicide and Violence Prevention Program (SSVP), which oversees the suicide fatality review, will produce its first annual report in August 2020 with recommendations for systemic suicide intervention based on review findings. SSVP will work with local firearm ranges to distribute suicide prevention information inside the range. The program will work with a local champion to create a marketing campaign about suicide safety for gun owners.
- Protect vulnerable populations and create opportunities for improved safety and health by Addressing the highest rates of newly diagnosed cases of hepatitis C in the state through medication assisted treatment for opioid use disorder, hepatitis C treatment and the Syringe Services Program. Increase health outreach and linkages to services in outlying areas of the county to include hepatitis C and HIV testing, syringe services, referrals to substance use disorder treatment and medical care.
- Protect vulnerable populations with Tobacco-Free Humboldt presenting an ordinance to the Board of Supervisors in the FY 2020-21 fiscal year that will protect residents from second- and third-hand smoke by restricting smoking in indoor and outdoor areas of multi-unit housing, as well as public spaces.



| | 2017-18 Actual | 2018-19 Actual | 2019-20 Adopted | 2020-21 Requested | 2020-21 Proposed | Increase (Decrease) |
|---|-------------------|-------------------|--------------------|----------------------|---------------------|------------------------|
| Revenues | | | | | | |
| Other Governmental Agencies | 103,328 | 143,531 | 124,531 | 138,638 | 138,638 | 14,107 |
| Total Revenues | 103,328 | 143,531 | 124,531 | 138,638 | 138,638 | 14,107 |
| Expenditures | | | | | | |
| Salaries & Employee Benefits | 0 | 101,918 | 106,705 | 114,518 | 114,518 | 7,813 |
| Services and Supplies | 18,656 | 11,710 | 13,772 | 21,449 | 21,449 | 7,677 |
| Other Charges | 83,029 | 1,812 | 2,918 | 1,546 | 1,546 | (1,372) |
| Total Expenditures | 101,685 | 115,440 | 123,395 | 137,513 | 137,513 | 14,118 |
| Other Financing Sources (Uses) | | | | | | |
| Other Financing Uses | 1,185 | (1,185) | (1,136) | (1,125) | (1,125) | 11 |
| Other Financing Sources (Uses) | 1,185 | (1,185) | (1,136) | (1,125) | (1,125) | 11 |
| Net Revenues (Expenditures) | 2,828 | 26,906 | 0 | 0 | 0 | 0 |
| Additional Funding Support | | | | | | |
| 1175 Public Health Fund | (1,643) | (26,906) | 0 | 0 | 0 | 0 |
| Total Additional Funding Support | (1,643) | (26,906) | 0 | 0 | 0 | 0 |
| Staffing Positions | | | | | | |
| Allocated Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has increased by 11% or \$14,107 due to increased state allocation of grant funds.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 7% or \$7,813 due to increased staffing levels in the program as a result of additional funding and duties.
- The proposed expenditure budget for the Services and Supplies category has increased by 56% or \$7,677 due to the Childhood Lead Program maintaining a lead detection device that requires recertification and service every two years.

ADDITIONAL FUNDING REQUESTS

Childhood Lead Program submitted no additional requests.

PERSONNEL

There are no personnel changes.

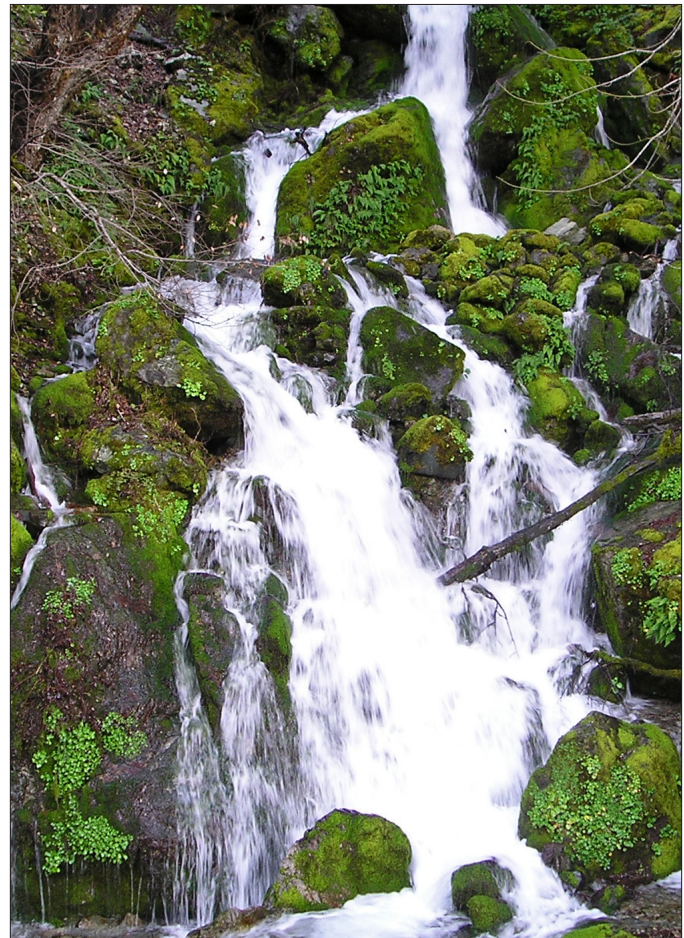
| | 2017-18 Actual | 2018-19 Actual | 2019-20 Adopted | 2020-21 Requested | 2020-21 Proposed | Increase (Decrease) |
|---|-------------------|-------------------|--------------------|----------------------|---------------------|------------------------|
| Revenues | | | | | | |
| Other Governmental Agencies | 219,062 | 281,885 | 300,000 | 300,000 | 300,000 | 0 |
| Total Revenues | 219,062 | 281,885 | 300,000 | 300,000 | 300,000 | 0 |
| Expenditures | | | | | | |
| Salaries & Employee Benefits | 0 | 197,471 | 262,117 | 241,460 | 241,460 | (20,657) |
| Services and Supplies | 53,077 | 123,387 | 157,300 | 125,343 | 125,343 | (31,957) |
| Other Charges | 166,673 | 5,936 | 9,179 | 6,758 | 6,758 | (2,421) |
| Total Expenditures | 219,750 | 326,794 | 428,596 | 373,561 | 373,561 | (55,035) |
| Other Financing Sources (Uses) | | | | | | |
| Other Financing Sources | 0 | 44,938 | 130,000 | 75,000 | 75,000 | (55,000) |
| Other Financing Uses | 1,969 | (1,969) | (1,404) | (1,439) | (1,439) | (35) |
| Other Financing Sources (Uses) | 1,969 | 42,969 | 128,596 | 73,561 | 73,561 | (55,035) |
| Net Revenues (Expenditures) | 1,281 | (1,940) | 0 | 0 | 0 | 0 |
| Additional Funding Support | | | | | | |
| 1175 Public Health Fund | 688 | 1,940 | 0 | 0 | 0 | 0 |
| Total Additional Funding Support | 688 | 1,940 | 0 | 0 | 0 | 0 |
| Staffing Positions | | | | | | |
| Allocated Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Financing Sources category has decreased by 42% or \$55,000 due to a decrease of grant funds held in trust that are allowable to be used in FY 2020-21.
- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased by 8% or \$20,657 due to an anticipated decrease in the cost share for out-of-county transportation expenditures and client incentives.
- The proposed expenditure budget for the Services and Supplies category has decreased by 20% or \$31,957 due to an anticipated decrease in grant funds. requiring overhead expenses to be reduced.

PERSONNEL

There are no personnel changes.



ADDITIONAL FUNDING REQUESTS

Tobacco Education submitted no additional funding requests.

| | 2017-18 Actual | 2018-19 Actual | 2019-20 Adopted | 2020-21 Requested | 2020-21 Proposed | Increase (Decrease) |
|---|-------------------|-------------------|--------------------|----------------------|---------------------|------------------------|
| Revenues | | | | | | |
| Other Governmental Agencies | 707,382 | 569,133 | 920,882 | 899,610 | 899,610 | (21,272) |
| Charges for Current Services | 110 | 0 | 0 | 0 | 0 | 0 |
| Other Revenues | 7,639 | 29,817 | 16,200 | 0 | 0 | (16,200) |
| Total Revenues | 715,131 | 598,950 | 937,082 | 899,610 | 899,610 | (37,472) |
| Expenditures | | | | | | |
| Salaries & Employee Benefits | 189,515 | 440,765 | 663,032 | 703,164 | 703,164 | 40,132 |
| Services and Supplies | 127,874 | 109,909 | 194,184 | 175,526 | 175,526 | (18,658) |
| Other Charges | 362,627 | 117,876 | 81,009 | 17,824 | 17,824 | (63,185) |
| Fixed Assets | 7,153 | 0 | 0 | 0 | 0 | 0 |
| Special Items | (843) | (285) | 0 | 0 | 0 | 0 |
| Total Expenditures | 686,326 | 668,265 | 938,225 | 896,514 | 896,514 | (41,711) |
| Other Financing Sources (Uses) | | | | | | |
| Other Financing Sources | 0 | 0 | 3,875 | 0 | 0 | (3,875) |
| Other Financing Uses | 16,468 | (16,468) | (2,732) | (3,096) | (3,096) | (364) |
| Other Financing Sources (Uses) | 16,468 | (16,468) | 1,143 | (3,096) | (3,096) | (4,239) |
| Net Revenues (Expenditures) | 45,273 | (85,783) | 0 | 0 | 0 | 0 |
| Additional Funding Support | | | | | | |
| 1175 Public Health Fund | (28,805) | 85,783 | 0 | 0 | 0 | 0 |
| Total Additional Funding Support | (28,805) | 85,783 | 0 | 0 | 0 | 0 |
| Staffing Positions | | | | | | |
| Allocated Positions | 37.00 | 39.00 | 39.00 | 38.00 | 38.00 | (1.00) |

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Revenues category has decreased by 100% or \$16,200 due to a decrease in California Office of Traffic Safety grant funds.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 6% or \$40,132 due to the allocation of 1.0 FTE Health Education Specialist.
- The proposed expenditure budget for the Services and Supplies category has decreased by 10% or \$18,658 due to a decrease in California Office of Traffic Safety grant funds. Requiring a reduction in grant related expenses.
- The proposed expenditure budget for the Other Charges category has decreased by 78% or \$63,185 due to a decrease in California Office of Traffic Safety grant funds. Requiring a reduction in grant related expenses.

ADDITIONAL FUNDING REQUESTS

Health Education submitted no additional requests.

PERSONNEL

Health Education proposed a decrease in 1.0 FTE. The change is due to the classification of Public Health Nutritionist it no longer uses. The addition of the Health Education Specialist was approved by the Board of Supervisors on 01/08/19, item C-12. The addition of the position was not reflected in the personal allocations, and this will correct that. The proposed changes are as follows:

Deallocate

2.0 Public Health Nutritionist

Allocate

1.0 Health Education Specialist

| | 2017-18 Actual | 2018-19 Actual | 2019-20 Adopted | 2020-21 Requested | 2020-21 Proposed | Increase (Decrease) |
|---|-------------------|-------------------|--------------------|----------------------|---------------------|------------------------|
| Revenues | | | | | | |
| Other Governmental Agencies | 1,088,739 | 1,419,630 | 1,467,049 | 1,494,452 | 1,494,452 | 27,403 |
| Other Revenues | 7 | 0 | 0 | 0 | 0 | 0 |
| Total Revenues | 1,088,746 | 1,419,630 | 1,467,049 | 1,494,452 | 1,494,452 | 27,403 |
| Expenditures | | | | | | |
| Salaries & Employee Benefits | 587,420 | 954,454 | 1,125,272 | 1,154,568 | 1,154,568 | 29,296 |
| Services and Supplies | 241,298 | 229,771 | 297,597 | 311,384 | 311,384 | 13,787 |
| Other Charges | 273,900 | 29,234 | 43,209 | 26,736 | 26,736 | (16,473) |
| Special Items | (7,703) | (5,846) | 0 | 0 | 0 | 0 |
| Total Expenditures | 1,094,915 | 1,207,613 | 1,466,078 | 1,492,688 | 1,492,688 | 26,610 |
| Other Financing Sources (Uses) | | | | | | |
| Other Financing Sources | 229 | 0 | 9,100 | 9,000 | 9,000 | (100) |
| Other Financing Uses | 0 | (22,018) | (10,071) | (10,764) | (10,764) | (693) |
| Other Financing Sources (Uses) | 229 | (22,018) | (971) | (1,764) | (1,764) | (793) |
| Net Revenues (Expenditures) | (5,940) | 189,999 | 0 | 0 | 0 | 0 |
| Additional Funding Support | | | | | | |
| 1175 Public Health Fund | 5,940 | (189,999) | 0 | 0 | 0 | 0 |
| Total Additional Funding Support | 5,940 | (189,999) | 0 | 0 | 0 | 0 |
| Staffing Positions | | | | | | |
| Allocated Positions | 14.83 | 14.38 | 13.83 | 13.83 | 13.83 | 0.00 |

SIGNIFICANT CHANGES

- The proposed expenditure budget for the Other Charges category has decreased by 38% or \$16,473 due to changes in local accounting practices. Nutrition Education costs are now reflected under "Salaries & Employee Benefits."

ADDITIONAL FUNDING REQUESTS

WIC submitted no additional funding requests.

PERSONNEL

There are no personnel changes



| | 2017-18 Actual | 2018-19 Actual | 2019-20 Adopted | 2020-21 Requested | 2020-21 Proposed | Increase (Decrease) |
|---|-------------------|-------------------|--------------------|----------------------|---------------------|------------------------|
| Revenues | | | | | | |
| Other Governmental Agencies | 415,535 | 360,688 | 260,585 | 217,517 | 217,517 | (43,068) |
| Total Revenues | 415,535 | 360,688 | 260,585 | 217,517 | 217,517 | (43,068) |
| Expenditures | | | | | | |
| Salaries & Employee Benefits | 0 | 236,781 | 270,383 | 218,854 | 218,854 | (51,529) |
| Services and Supplies | 26,775 | 25,938 | 72,316 | 92,745 | 92,745 | 20,429 |
| Other Charges | 546,967 | 121,700 | 18,804 | 3,156 | 3,156 | (15,648) |
| Special Items | (231,852) | (117,983) | 0 | 0 | 0 | 0 |
| Total Expenditures | 341,890 | 266,436 | 361,503 | 314,755 | 314,755 | (46,748) |
| Other Financing Sources (Uses) | | | | | | |
| Other Financing Sources | 0 | 0 | 102,187 | 100,000 | 100,000 | (2,187) |
| Other Financing Uses | 0 | (2,698) | (1,269) | (2,762) | (2,762) | (1,493) |
| Other Financing Sources (Uses) | 0 | (2,698) | 100,918 | 97,238 | 97,238 | (3,680) |
| Net Revenues (Expenditures) | 73,645 | 91,554 | 0 | 0 | 0 | 0 |
| Additional Funding Support | | | | | | |
| 1175 Public Health Fund | (73,645) | (91,554) | 0 | 0 | 0 | 0 |
| Total Additional Funding Support | (73,645) | (91,554) | 0 | 0 | 0 | 0 |
| Staffing Positions | | | | | | |
| Allocated Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has decreased by 17% or \$43,068 due to an anticipated decrease in Local Incentive Award (LIA) grant funds.
- The proposed expenditure budget for the Salaries & Employees Benefits category has decreased by 19% or \$51,529 due to an anticipated decrease in LIA grant funds requiring staffing shifts.
- The proposed expenditure budget for the Services and Supplies category has increased by 28% or \$20,429 due to changes in local accounting practices. Nutrition Education costs are now reflected as in "Services and Supplies" as opposed to "Other Charges".
- The proposed expenditure budget for the Other Charges category has decreased by 83% or \$15,648 due to changes in local accounting practices. Nutrition Education "Other Charges" costs are now reflected as Special Projects in "Services and Supplies."

ADDITIONAL FUNDING REQUESTS

Nutrition & Physical Activity submitted no additional requests.

PERSONNEL

There are no personnel changes.

| | 2017-18 Actual | 2018-19 Actual | 2019-20 Adopted | 2020-21 Requested | 2020-21 Proposed | Increase (Decrease) |
|---|-------------------|-------------------|--------------------|----------------------|---------------------|------------------------|
| Revenues | | | | | | |
| Other Governmental Agencies | 381,472 | 375,737 | 316,300 | 547,297 | 547,297 | 230,997 |
| Charges for Current Services | 369,831 | 633,354 | 461,001 | 203,212 | 203,212 | (257,789) |
| Other Revenues | 50,000 | 81,887 | 82,500 | 50 | 50 | (82,450) |
| Total Revenues | 801,303 | 1,090,978 | 859,801 | 750,559 | 750,559 | (109,242) |
| Expenditures | | | | | | |
| Salaries & Employee Benefits | 0 | 435,601 | 715,930 | 565,472 | 565,472 | (150,458) |
| Services and Supplies | 38,614 | 72,099 | 172,819 | 170,848 | 170,848 | (1,971) |
| Other Charges | 623,645 | 221,936 | 74,111 | 11,130 | 11,130 | (62,981) |
| Fixed Assets | 0 | 0 | 89,999 | 133,108 | 133,108 | 43,109 |
| Total Expenditures | 662,259 | 729,636 | 1,052,859 | 880,558 | 880,558 | (172,301) |
| Other Financing Sources (Uses) | | | | | | |
| Special Items | 0 | 0 | 194,135 | 0 | 0 | (194,135) |
| Other Financing Sources | 920 | 0 | 0 | 133,108 | 133,108 | 133,108 |
| Other Financing Uses | 0 | (9,431) | (1,077) | (3,109) | (3,109) | (2,032) |
| Other Financing Sources (Uses) | 920 | (9,431) | 193,058 | 129,999 | 129,999 | (63,059) |
| Net Revenues (Expenditures) | 139,964 | 351,911 | 0 | 0 | 0 | 0 |
| Additional Funding Support | | | | | | |
| 1175 Public Health Fund | (139,964) | (351,911) | 0 | 0 | 0 | 0 |
| Total Additional Funding Support | (139,964) | (351,911) | 0 | 0 | 0 | 0 |
| Staffing Positions | | | | | | |
| Allocated Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has increased by 73% or \$230,997 due to increase in state realignment and Aids Drug Assistance Program (ADAP) funds.
- The proposed revenue budget for the Charges for Current Services category has decreased by 56% or \$257,789 due to reduced federal HIV Care Consortium revenues.
- The proposed revenue budget for the Other Revenues category has decreased by 99% or \$82,450 due to reduced Humboldt Area Foundation AIDS grant funds.
- The proposed revenue budget for the Other Financing Sources category has increased by 100% or \$133,108 due to changes in local accounting practices. Intrafund transfers are now reflected as "Other Financing Sources" as opposed to "Special Items."
- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased by 21% or \$150,458 due to a reduction in Health Education and Hepatitis C High Risk Program expenditures.
- The proposed expenditure budget for the Other Charges category has decreased by 85% or

\$62,981 due to an anticipated decrease in state ADAP grant funds.

- The proposed expenditure budget for Fixed Assets has increased by 48% or \$43,109. Funding of \$133,108 is recommended for fixed assets; additional details on the proposed equipment and projects are available in the Capital Expenditure table.
- The proposed expenditure budget for the Special Items category has decreased by 100% or \$194,135 due to changes in local accounting practices. Intrafund transfers are now reflected as "Other Financing Sources".

ADDITIONAL FUNDING REQUESTS

CARE NorCAP submitted no additional requests.

PERSONNEL

There are no personnel changes.

| | 2017-18 Actual | 2018-19 Actual | 2019-20 Adopted | 2020-21 Requested | 2020-21 Proposed | Increase (Decrease) |
|---|-------------------|-------------------|--------------------|----------------------|---------------------|------------------------|
| Revenues | | | | | | |
| Other Governmental Agencies | 168,493 | 163,609 | 164,761 | 109,416 | 109,416 | (55,345) |
| Total Revenues | 168,493 | 163,609 | 164,761 | 109,416 | 109,416 | (55,345) |
| Expenditures | | | | | | |
| Salaries & Employee Benefits | 0 | 51,649 | 71,683 | 36,180 | 36,180 | (35,503) |
| Services and Supplies | 1,302 | 1,441 | 1,601 | 2,747 | 2,747 | 1,146 |
| Other Charges | 167,450 | 115,658 | 91,206 | 69,666 | 69,666 | (21,540) |
| Total Expenditures | 168,752 | 168,748 | 164,490 | 108,593 | 108,593 | (55,897) |
| Other Financing Sources (Uses) | | | | | | |
| Other Financing Sources | 28,046 | 0 | 0 | 0 | 0 | 0 |
| Other Financing Uses | 0 | (996) | (271) | (823) | (823) | (552) |
| Other Financing Sources (Uses) | 28,046 | (996) | (271) | (823) | (823) | (552) |
| Net Revenues (Expenditures) | 27,787 | (6,135) | 0 | 0 | 0 | 0 |
| Additional Funding Support | | | | | | |
| 1175 Public Health Fund | (27,787) | 6,135 | 0 | 0 | 0 | 0 |
| Total Additional Funding Support | (27,787) | 6,135 | 0 | 0 | 0 | 0 |
| Staffing Positions | | | | | | |
| Allocated Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has decreased by 34% or \$55,345 due to reduced grant funding from the County Medical Services Program (CMSP).
- The proposed expenditure budget for the Salaries & Employees Benefits category has decreased by 50% or \$35,503 due to an anticipated decrease in CMSP grant funds.
- The proposed expenditure budget for the Other Charges category has decreased by 31% or \$21,540 due to an anticipated decrease in CMSP grant funds.

ADDITIONAL FUNDING REQUESTS

Fiscal Agent CARE/Housing submitted no additional requests.

PERSONNEL

There are no personnel changes.

| | 2017-18 Actual | 2018-19 Actual | 2019-20 Adopted | 2020-21 Requested | 2020-21 Proposed | Increase (Decrease) |
|---|-------------------|-------------------|--------------------|----------------------|---------------------|------------------------|
| Revenues | | | | | | |
| Other Governmental Agencies | 0 | 82,402 | 125,000 | 134,597 | 134,597 | 9,597 |
| Total Revenues | 0 | 82,402 | 125,000 | 134,597 | 134,597 | 9,597 |
| Expenditures | | | | | | |
| Salaries & Employee Benefits | 0 | 55,540 | 98,878 | 116,756 | 116,756 | 17,878 |
| Services and Supplies | 0 | 24,653 | 22,707 | 14,570 | 14,570 | (8,137) |
| Other Charges | 0 | 1,553 | 3,226 | 2,987 | 2,987 | (239) |
| Total Expenditures | 0 | 81,746 | 124,811 | 134,313 | 134,313 | 9,502 |
| Other Financing Sources (Uses) | | | | | | |
| Other Financing Uses | 0 | (935) | (189) | (284) | (284) | (95) |
| Other Financing Sources (Uses) | 0 | (935) | (189) | (284) | (284) | (95) |
| Net Revenues (Expenditures) | 0 | (279) | 0 | 0 | 0 | 0 |
| Additional Funding Support | | | | | | |
| 1175 Public Health Fund | 0 | 279 | 0 | 0 | 0 | 0 |
| Total Additional Funding Support | 0 | 279 | 0 | 0 | 0 | 0 |
| Staffing Positions | | | | | | |
| Allocated Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has increased by 8% or \$9,597 due to an anticipated increase in grant funds. The Drug Free Communities (DFC) Grant allows up to 10% rollover of unspent funds. The additional revenue is the result of allowable rollover funds.
- The proposed expenditure budget for the Salaries & Employees Benefits category has increased by 18% or \$17,878 due to negotiated salary and benefit increases, and workers' compensation insurance.

ADDITIONAL FUNDING REQUESTS

Drug Free Community submitted no additional requests.

PERSONNEL

There are no personnel changes.



| | 2017-18 Actual | 2018-19 Actual | 2019-20 Adopted | 2020-21 Requested | 2020-21 Proposed | Increase (Decrease) |
|---|-------------------|-------------------|--------------------|----------------------|---------------------|------------------------|
| Revenues | | | | | | |
| Other Governmental Agencies | 98,217 | 156,223 | 109,600 | 100,000 | 100,000 | (9,600) |
| Other Revenues | 0 | 0 | 6,889 | 54,947 | 54,947 | 48,058 |
| Total Revenues | 98,217 | 156,223 | 116,489 | 154,947 | 154,947 | 38,458 |
| Expenditures | | | | | | |
| Salaries & Employee Benefits | 0 | 154,965 | 289,509 | 303,117 | 303,117 | 13,608 |
| Services and Supplies | 38,434 | 57,244 | 42,442 | 91,247 | 91,247 | 48,805 |
| Other Charges | 293,418 | 82,235 | 32,420 | 7,692 | 7,692 | (24,728) |
| Special Items | (203,071) | (67,120) | 0 | 0 | 0 | 0 |
| Total Expenditures | 128,781 | 227,324 | 364,371 | 402,056 | 402,056 | 37,685 |
| Other Financing Sources (Uses) | | | | | | |
| Other Financing Sources | 860 | 97,656 | 249,569 | 249,569 | 249,569 | 0 |
| Other Financing Uses | 0 | (2,181) | (1,687) | (2,460) | (2,460) | (773) |
| Other Financing Sources (Uses) | 860 | 95,475 | 247,882 | 247,109 | 247,109 | (773) |
| Net Revenues (Expenditures) | (29,704) | 24,374 | 0 | 0 | 0 | 0 |
| Additional Funding Support | | | | | | |
| 1175 Public Health Fund | 29,704 | (24,374) | 0 | 0 | 0 | 0 |
| Total Additional Funding Support | 29,704 | (24,374) | 0 | 0 | 0 | 0 |
| Staffing Positions | | | | | | |
| Allocated Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has decreased by 9% or \$9,600 due to the Academic Detailing grant concluding in August 31, 2019 resulting in reduction in revenue.
- The proposed revenue budget for the Other Revenues category has increased by more than 100% or \$48,805 due to an anticipated increase in grant funds. The program received grant funds that reside in the small grants trust fund. The amount budgeted includes payment for a professional services media campaign.
- The proposed expenditure budget for the Salaries & Employees Benefits category has increased by 5% or \$13,608 due to negotiated salary and benefit increases.
- The proposed expenditure budget for the Services and Supplies category has increased by more than 100% or \$48,805 due to a professional services agreement for media campaign to be covered through a one-time grant.
- The proposed expenditure budget for the Other Charges category has decreased by 76% or \$24,728 due to changes in local accounting

practices. Cost allocation charges are now reflected as “Other Financing Uses” as opposed to “Other Charges.”

ADDITIONAL FUNDING REQUESTS

Alcohol & Other Drugs Prevention submitted no additional requests.

PERSONNEL

There are no personnel changes.

| | 2017-18 Actual | 2018-19 Actual | 2019-20 Adopted | 2020-21 Requested | 2020-21 Proposed | Increase (Decrease) |
|---|-------------------|-------------------|--------------------|----------------------|---------------------|------------------------|
| Revenues | | | | | | |
| Charges for Current Services | 8,974 | 2,276 | 7,000 | 7,000 | 7,000 | 0 |
| Total Revenues | 8,974 | 2,276 | 7,000 | 7,000 | 7,000 | 0 |
| Expenditures | | | | | | |
| Salaries & Employee Benefits | 0 | 252,539 | 378,013 | 378,634 | 378,634 | 621 |
| Services and Supplies | 54,736 | 38,409 | 26,282 | 44,487 | 44,487 | 18,205 |
| Other Charges | 316,402 | 113,206 | 27,410 | 7,458 | 7,458 | (19,952) |
| Special Items | (361,007) | (206,826) | 0 | 0 | 0 | 0 |
| Total Expenditures | 10,131 | 197,328 | 431,705 | 430,579 | 430,579 | (1,126) |
| Other Financing Sources (Uses) | | | | | | |
| Other Financing Sources | 0 | 194,071 | 426,720 | 426,720 | 426,720 | 0 |
| Other Financing Uses | 0 | (2,704) | (2,015) | (3,141) | (3,141) | (1,126) |
| Other Financing Sources (Uses) | 0 | 191,367 | 424,705 | 423,579 | 423,579 | (1,126) |
| Net Revenues (Expenditures) | (1,157) | (3,685) | 0 | 0 | 0 | 0 |
| Additional Funding Support | | | | | | |
| 1175 Public Health Fund | 1,157 | 3,685 | 0 | 0 | 0 | 0 |
| Total Additional Funding Support | 1,157 | 3,685 | 0 | 0 | 0 | 0 |
| Staffing Positions | | | | | | |
| Allocated Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

SIGNIFICANT CHANGES

- The proposed expenditure budget for Services and Supplies has increased by 69% or \$18,205 due to increased Transportation and Travel, and Computer Software expenditures.
- The proposed expenditure budget for Other Charges has decreased by 73% or \$19,952 due to changes in cost allocation charges as approved by the State Controller.

PERSONNEL

There are no personnel changes.

ADDITIONAL FUNDING REQUESTS

Suicide Prevention & Stigma submitted no additional requests.

| | 2017-18 Actual | 2018-19 Actual | 2019-20 Adopted | 2020-21 Requested | 2020-21 Proposed | Increase (Decrease) |
|---|-------------------|-------------------|--------------------|----------------------|---------------------|------------------------|
| Revenues | | | | | | |
| Other Governmental Agencies | 7,873 | 1,752 | 3,734 | 4,750 | 4,750 | 1,016 |
| Charges for Current Services | 66,415 | 81,288 | 85,131 | 85,131 | 85,131 | 0 |
| Total Revenues | 74,288 | 83,040 | 88,865 | 89,881 | 89,881 | 1,016 |
| Expenditures | | | | | | |
| Salaries & Employee Benefits | 0 | 24,119 | 26,684 | 27,574 | 27,574 | 890 |
| Services and Supplies | 554 | 1,199 | 1,673 | 2,190 | 2,190 | 517 |
| Other Charges | 56,525 | 57,700 | 60,151 | 59,785 | 59,785 | (366) |
| Total Expenditures | 57,079 | 83,018 | 88,508 | 89,549 | 89,549 | 1,041 |
| Other Financing Sources (Uses) | | | | | | |
| Other Financing Uses | 0 | (301) | (357) | (332) | (332) | 25 |
| Other Financing Sources (Uses) | 0 | (301) | (357) | (332) | (332) | 25 |
| Net Revenues (Expenditures) | 17,209 | (279) | 0 | 0 | 0 | 0 |
| Additional Funding Support | | | | | | |
| 1175 Public Health Fund | (17,209) | 279 | 0 | 0 | 0 | 0 |
| Total Additional Funding Support | (17,209) | 279 | 0 | 0 | 0 | 0 |
| Staffing Positions | | | | | | |
| Allocated Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

SIGNIFICANT CHANGES

- There are no significant changes to this budget unit.

ADDITIONAL FUNDING REQUESTS

HOPWA/NorCAP submitted no additional requests.

PERSONNEL

There are no personnel changes.



| | 2017-18 Actual | 2018-19 Actual | 2019-20 Adopted | 2020-21 Requested | 2020-21 Proposed | Increase (Decrease) |
|---|-------------------|-------------------|--------------------|----------------------|---------------------|------------------------|
| Expenditures | | | | | | |
| Salaries & Employee Benefits | 0 | 140,904 | 164,783 | 170,463 | 170,463 | 5,680 |
| Services and Supplies | 30,623 | 18,829 | 18,323 | 18,161 | 18,161 | (162) |
| Other Charges | 131,004 | 3,365 | 5,186 | 2,116 | 2,116 | (3,070) |
| Special Items | (158,459) | (179,604) | 0 | 0 | 0 | 0 |
| Total Expenditures | 3,168 | (16,506) | 188,292 | 190,740 | 190,740 | 2,448 |
| Other Financing Sources (Uses) | | | | | | |
| Other Financing Sources | 0 | 0 | 189,316 | 191,780 | 191,780 | 2,464 |
| Other Financing Uses | 0 | (1,275) | (1,024) | (1,040) | (1,040) | (16) |
| Other Financing Sources (Uses) | 0 | (1,275) | 188,292 | 190,740 | 190,740 | 2,448 |
| Net Revenues (Expenditures) | (3,168) | 15,231 | 0 | 0 | 0 | 0 |
| Additional Funding Support | | | | | | |
| 1175 Public Health Fund | 3,168 | (15,231) | 0 | 0 | 0 | 0 |
| Total Additional Funding Support | 3,168 | (15,231) | 0 | 0 | 0 | 0 |
| Staffing Positions | | | | | | |
| Allocated Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

SIGNIFICANT CHANGES

There are no significant changes to this budget unit.

ADDITIONAL FUNDING REQUESTS

Family Violence Prevention submitted no additional requests.

PERSONNEL

There are no personnel changes.





MATERNAL, CHILD & ADOLESCENT HEALTH/PUBLIC HEALTH NURSING DIVISION

PROGRAM DISCUSSION BY BUDGET UNIT

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

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
- Newborn risk assessment
- Fetal, infant and child death review
- Perinatal and child nutrition
- Infants and children challenged by poverty and substance use
- Adult populations who have chronic medical and behavioral health needs and are at risk of being institutionalized.

MCAH/PHN includes the following budget units:

1175 416 - Public Health Field Nursing

PHN service teams include Public Health Nurses and Community Health Outreach Workers. PHN field nursing case management services are home-based and incorporate the evidence-based parent training SafeCare®. This curriculum is geared toward families with children under the age of five who are at risk or have been reported for neglect or abuse. Field nursing staff manage offices in Garberville and Willow Creek to support outlying communities and provide decentralized services.

1175 418 - Child Health & Disability Prevention

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

1175 420 - Maternal & Child Health Coordinated Services

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

1175 421 - California Home Visiting Program

Public Health Nursing 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 426 - Nurse-Family Partnership (NFP)

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

1175 460 - MCAH Personnel

This budget unit contains MCAH staff.

PROGRAM DISCUSSION BY BUDGET UNIT

1175 493 - California Children's Services

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

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





- Provided community-appropriate levels of service through the Nurse Family Partnership donor agreement that funds a Mental Health Clinician, which was finalized and approved by the Board of Supervisors in spring of 2019. This position will improve access to behavioral health services for first-time mothers who may be experiencing perinatal mood and/or anxiety disorders such as depression, postpartum depression, etc. Public Health and Behavioral Health continue to collaborate to recruit the position and start program implementation.
 - Protected vulnerable populations, in collaboration with the Perinatal Substance Use Disorder project, by developing, finalizing and printing brochures and clinical guidelines surrounding cannabis use in pregnant and breastfeeding women. These were distributed to local healthcare providers and community partners for further distribution to the community. Providers were provided in-services related to the clinical guidelines and screening.
 - Protected vulnerable populations as Public Health Nurses completed Emergency Shelter Triage training in May and August 2019. Public Health Nurses participated in the annual County Employee Flu Clinic, which also serves as a drill under the Emergency Preparedness program. Nurses were also activated in the Public Safety Power Shut-off events implemented by PG&E. In the COVID-19 incident, Public Health Nurses practiced surge to be able to respond in communicable disease outbreak situations. Communicable Disease Public Health Nurses were deployed to Sonoma County for sheltering assistance during wildfire season. All of these activities were in collaboration with Public Health's Emergency Preparedness program to help strengthen Public Health Nurses' capacity.
- Create opportunities for improved safety and health by hiring and implementing a Mental Health Clinician in the Nurse Family Partnership program. This project is funded by donor funding and is a pilot project to determine the benefit of having a Mental Health Clinician available for home visiting and access to behavioral health services for first-time mothers who may be experiencing perinatal mood disorders and anxiety disorders such as depression, postpartum depression, etc.
 - Provide community-appropriate levels of service by continuing to collaborate with the Perinatal Substance Use Disorder (SUD) project to implement screening and care navigation for women with SUD, including development of Care Coordination between St. Joseph's Navigator and Public Health Nursing programs: Field Nursing and Nurse Family Partnership. Continue to implement the cannabis and breastfeeding work-group and working with tribal partners.
 - Create opportunities for improved safety and health by working with the Planning and Building Department to amend the ordinance to require permitted cannabis dispensaries to provide printed educational materials provided by Public Health's Maternal Child and Adolescent Health program to customers and signage regarding cannabis use while pregnant or breastfeeding.
 - Protect vulnerable populations through the nursing division continuing to partner with Emergency Preparedness to strengthen Public Health Nurses' response to disasters and work towards a skilled-rotation schedule to cross-train Public Health Nurses in communicable disease regulations and activities.

| | 2017-18 Actual | 2018-19 Actual | 2019-20 Adopted | 2020-21 Requested | 2020-21 Proposed | Increase (Decrease) |
|---|-------------------|-------------------|--------------------|----------------------|---------------------|------------------------|
| Revenues | | | | | | |
| Use of Money and Property | 4,200 | 4,200 | 4,200 | 4,200 | 4,200 | 0 |
| Other Governmental Agencies | 2,352,451 | 3,233,486 | 3,396,198 | 3,122,494 | 3,122,494 | (273,704) |
| Charges for Current Services | 14,241 | 13,924 | 13,105 | 13,158 | 13,158 | 53 |
| Total Revenues | 2,370,892 | 3,251,610 | 3,413,503 | 3,139,852 | 3,139,852 | (273,704) |
| Expenditures | | | | | | |
| Salaries & Employee Benefits | 1,245,490 | 2,199,711 | 4,430,314 | 3,577,715 | 3,577,715 | (852,599) |
| Services and Supplies | 1,345,144 | 757,667 | 1,039,504 | 476,270 | 476,270 | (563,234) |
| Other Charges | 1,125,787 | 792,812 | 255,748 | 114,555 | 114,555 | (141,193) |
| Fixed Assets | 89 | 16,321 | 34,170 | 16,000 | 16,000 | (18,170) |
| Special Items | (1,584,602) | (1,416,549) | 0 | 0 | 0 | 0 |
| Total Expenditures | 2,131,908 | 2,349,962 | 5,759,736 | 4,184,540 | 4,184,540 | (1,575,196) |
| Other Financing Sources (Uses) | | | | | | |
| Other Financing Sources | 0 | 0 | 2,355,395 | 1,056,660 | 1,056,660 | (1,298,735) |
| Other Financing Uses | 0 | (51,937) | (9,162) | (11,972) | (11,972) | (2,810) |
| Other Financing Sources (Uses) | 0 | (51,937) | 2,346,233 | 1,044,688 | 1,044,688 | (1,295,925) |
| Net Revenues (Expenditures) | 238,984 | 849,711 | 0 | 0 | 0 | 0 |
| Additional Funding Support | | | | | | |
| 1175 Public Health Fund | (238,984) | (849,711) | 0 | 0 | 0 | 0 |
| Total Additional Funding Support | (238,984) | (849,711) | 0 | 0 | 0 | 0 |
| Staffing Positions | | | | | | |
| Allocated Positions | 72.20 | 73.20 | 71.20 | 64.60 | 64.60 | (6.60) |

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has decreased by 8% or \$273,704 due to the Evidence Based Program (EBP) moving from Public Health Nursing to the MCAH program. This resulted in decreased revenues that moved with the program.
- The proposed revenue budget for the Other Financing Sources category has decreased by 8% or \$1,298,735 due to changes in local accounting practices. Intrafund Transfers are now reflected as "Other Financing Sources" as opposed to "Other Charges."
- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased by 19% or \$852,599 due to a decrease in salary and benefit costs as staff members who perform SafeCare and EVP moved to budget unit 420.
- The proposed expenditure budget for the Services and Supplies category has decreased by 5% or \$563,234 due to changes in local accounting practices.
- The proposed expenditure budget for the Other Charges category has decreased by 55%, or

\$141,193, due to reduced CalWORKs, APS, and MAA/TCM charges.

- The proposed expenditure budget for the Fixed Assets category has decreased by 53% or \$18,170. The new storage shed in Willow Creek and further repairs in Garberville will be completed in FY 2020-21. Funding of \$16,000 is recommended for fixed assets; additional details on the proposed equipment and projects are available in the Capital Expenditure table.

ADDITIONAL FUNDING REQUESTS

Public Health Field Nursing submitted no additional requests.

PERSONNEL

A decrease of 6.6 FTE is proposed due to a review of position allocations. The proposed changes are as follows:

Deallocate

6.6 Community Health Outreach Worker

| | 2017-18 Actual | 2018-19 Actual | 2019-20 Adopted | 2020-21 Requested | 2020-21 Proposed | Increase (Decrease) |
|---|-------------------|-------------------|--------------------|----------------------|---------------------|------------------------|
| Revenues | | | | | | |
| Other Governmental Agencies | 557,943 | 772,734 | 820,382 | 840,878 | 840,878 | 20,496 |
| Total Revenues | 557,943 | 772,734 | 820,382 | 840,878 | 840,878 | 20,496 |
| Expenditures | | | | | | |
| Salaries & Employee Benefits | 0 | 603,753 | 1,213,601 | 1,376,873 | 1,376,873 | 163,272 |
| Services and Supplies | 36,545 | 36,838 | 52,242 | 93,039 | 93,039 | 40,797 |
| Other Charges | 849,515 | 349,090 | 58,093 | 21,376 | 21,376 | (36,717) |
| Special Items | (311,873) | (316,333) | 0 | 0 | 0 | 0 |
| Total Expenditures | 574,187 | 673,348 | 1,323,936 | 1,491,288 | 1,491,288 | 167,352 |
| Other Financing Sources (Uses) | | | | | | |
| Other Financing Sources | 0 | 0 | 505,596 | 654,260 | 654,260 | 148,664 |
| Other Financing Uses | 0 | (9,105) | (2,042) | (3,850) | (3,850) | (1,808) |
| Other Financing Sources (Uses) | 0 | (9,105) | 503,554 | 650,410 | 650,410 | 146,856 |
| Net Revenues (Expenditures) | (16,244) | 90,281 | 0 | 0 | 0 | 0 |
| Additional Funding Support | | | | | | |
| 1175 Public Health Fund | 16,244 | (90,281) | 0 | 0 | 0 | 0 |
| Total Additional Funding Support | 16,244 | (90,281) | 0 | 0 | 0 | 0 |
| Staffing Positions | | | | | | |
| Allocated Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Financing Sources category has increased by 29% or \$148,664 due to changes in local accounting practices. Intrafund Transfers are now reflected as “Other Financing Sources” as opposed to “Other Charges.”
- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased by 13% or \$163,272 due to movement of staffing costs to Child Welfare Services budget unit 1160-508.
- The proposed expenditure budget for the Services and Supplies category has increased by 78% or \$40,797 due to increases in rents and leases, and insurance costs.
- The proposed expenditure budget for the Other Charges category has decreased by 63% or \$36,717 due to movement of Social Services charges to Child Welfare Services budget unit 1160-508.

ADDITIONAL FUNDING REQUESTS

Child Health & Disability Prevention submitted no additional requests.

PERSONNEL

There are no personnel changes.



| | 2017-18 Actual | 2018-19 Actual | 2019-20 Adopted | 2020-21 Requested | 2020-21 Proposed | Increase (Decrease) |
|---|---------------------------|---------------------------|----------------------------|------------------------------|-----------------------------|--------------------------------|
| Revenues | | | | | | |
| Fines, Forfeits and Penalties | 0 | 1,231 | 0 | 0 | 0 | 0 |
| Use of Money and Property | 0 | 146 | 0 | 0 | 0 | 0 |
| Other Governmental Agencies | 439,206 | 475,959 | 590,343 | 868,483 | 868,483 | 278,140 |
| Charges for Current Services | 902 | 1,043 | 15,000 | 9,000 | 9,000 | (6,000) |
| Other Revenues | 9,334 | 18,207 | 4,500 | 5,500 | 5,500 | 1,000 |
| Other Financing Sources | 0 | 2,495 | 0 | 0 | 0 | 0 |
| Total Revenues | 449,442 | 499,081 | 609,843 | 882,983 | 882,983 | 273,140 |
| Expenditures | | | | | | |
| Salaries & Employee Benefits | 0 | 376,218 | 510,417 | 1,091,962 | 1,091,962 | 581,545 |
| Services and Supplies | 64,745 | 52,815 | 86,705 | 176,261 | 176,261 | 89,556 |
| Other Charges | 375,960 | 22,679 | 11,284 | 32,720 | 32,720 | 21,436 |
| Total Expenditures | 440,705 | 451,712 | 608,406 | 1,300,943 | 1,300,943 | 692,537 |
| Other Financing Sources (Uses) | | | | | | |
| Other Financing Sources | 47,210 | 16,552 | 0 | 418,566 | 418,566 | 418,566 |
| Other Financing Uses | 0 | (2,127) | (1,437) | (606) | (606) | 831 |
| Other Financing Sources (Uses) | 47,210 | 14,425 | (1,437) | 417,960 | 417,960 | 419,397 |
| Net Revenues (Expenditures) | 55,947 | 61,794 | 0 | 0 | 0 | 0 |
| Additional Funding Support | | | | | | |
| 1175 Public Health Fund | (55,947) | (61,794) | 0 | 0 | 0 | 0 |
| Total Additional Funding Support | (55,947) | (61,794) | 0 | 0 | 0 | 0 |
| Staffing Positions | | | | | | |
| Allocated Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has increased by 47% or \$278,140 due to increased state health realignment funding.
- The proposed revenue budget for the Charges for Current Services category has decreased by 40% or \$6,000 due to a decrease in anticipated reimbursements for well child varnish oral health program.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 100% or \$581,545 due to movement of staffing costs for CalWORKs, Evidence Based Program (EBT), Oral Health, and Safe Communities programs.
- The proposed expenditure budget for the Services and Supplies category has increased by 100% or \$89,556 due to increased travel, rent and insurance costs.
- The proposed expenditure budget for the Other Charges category has increased by 100% or \$21,436 due to increased ADA and IT charges.
- The proposed revenue budget for Other Financing Sources has increased by 100% or \$418,566 due to movement of costs for CalWorks, Child Welfare Services and CalFresh programs.

ADDITIONAL FUNDING REQUESTS

MCAH submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

FY 2020-21 PROPOSED BUDGET CALIFORNIA HOME VISITING PROGRAM | 175-421

| | 2017-18 Actual | 2018-19 Actual | 2019-20 Adopted | 2020-21 Requested | 2020-21 Proposed | Increase (Decrease) |
|---|-------------------|-------------------|--------------------|----------------------|---------------------|------------------------|
| Revenues | | | | | | |
| Other Governmental Agencies | 660,146 | 1,103,213 | 871,871 | 904,060 | 904,060 | 32,189 |
| Other Revenues | 0 | 4,957 | 0 | 0 | 0 | 0 |
| Total Revenues | 660,146 | 1,108,170 | 871,871 | 904,060 | 904,060 | 32,189 |
| Expenditures | | | | | | |
| Salaries & Employee Benefits | 0 | 529,393 | 773,131 | 775,091 | 775,091 | 1,960 |
| Services and Supplies | 69,459 | 78,546 | 83,080 | 105,434 | 105,434 | 22,354 |
| Other Charges | 632,991 | 137,867 | 13,903 | 20,232 | 20,232 | 6,329 |
| Total Expenditures | 702,450 | 745,806 | 870,114 | 900,757 | 900,757 | 30,643 |
| Other Financing Sources (Uses) | | | | | | |
| Other Financing Uses | 0 | (3,256) | (1,757) | (3,303) | (3,303) | (1,546) |
| Other Financing Sources (Uses) | 0 | (3,256) | (1,757) | (3,303) | (3,303) | (1,546) |
| Net Revenues (Expenditures) | (42,304) | 359,108 | 0 | 0 | 0 | 0 |
| Additional Funding Support | | | | | | |
| 1175 Public Health Fund | 42,304 | (359,108) | 0 | 0 | 0 | 0 |
| Total Additional Funding Support | 42,304 | (359,108) | 0 | 0 | 0 | 0 |
| Staffing Positions | | | | | | |
| Allocated Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

SIGNIFICANT CHANGES

- The proposed expenditure budget for the Services and Supplies category has increased by 27% or \$22,354 due to an increase in travel anticipated as Nurse Family Partnership is an evidence based program (EBP) that requires Public Health Nurses to be trained in Denver, Colorado in the EBP curriculum.
- The proposed expenditure budget for the Other Charges category has increased by 46% or \$6,329 due to changes in local accounting practices. Items purchased in support and care of clients were previously budgeted in "Services and Supplies", and are now reflected as "Other Charges."

PERSONNEL

There are no personnel changes.

ADDITIONAL FUNDING REQUESTS

California Home Visiting Program submitted no additional requests.

| | 2017-18 Actual | 2018-19 Actual | 2019-20 Adopted | 2020-21 Requested | 2020-21 Proposed | Increase (Decrease) |
|---|-------------------|-------------------|--------------------|----------------------|---------------------|------------------------|
| Revenues | | | | | | |
| Other Governmental Agencies | 593,423 | 723,211 | 664,560 | 650,695 | 650,695 | (13,865) |
| Other Revenues | 172 | 0 | 100,000 | 100,000 | 100,000 | 0 |
| Other Financing Sources | 0 | 133 | 200,000 | 0 | 0 | (200,000) |
| Total Revenues | 593,595 | 723,344 | 964,560 | 750,695 | 750,695 | (213,865) |
| Expenditures | | | | | | |
| Salaries & Employee Benefits | 0 | 407,187 | 677,269 | 917,124 | 917,124 | 239,855 |
| Services and Supplies | 304,870 | 136,073 | 328,892 | 167,588 | 167,588 | (161,304) |
| Other Charges | 374,264 | 41,858 | 96,376 | 30,273 | 30,273 | (66,103) |
| Fixed Assets | 0 | 0 | 0 | 36,000 | 36,000 | 36,000 |
| Special Items | (83,904) | (62,015) | 0 | 0 | 0 | 0 |
| Total Expenditures | 595,230 | 523,103 | 1,102,537 | 1,150,985 | 1,150,985 | 48,448 |
| Other Financing Sources (Uses) | | | | | | |
| Other Financing Sources | 0 | 34,057 | 222,454 | 404,230 | 404,230 | 181,776 |
| Other Financing Uses | 0 | (2,887) | (84,477) | (3,940) | (3,940) | 80,537 |
| Other Financing Sources (Uses) | 0 | 31,170 | 137,977 | 400,290 | 400,290 | 262,313 |
| Net Revenues (Expenditures) | (1,635) | 231,411 | 0 | 0 | 0 | 0 |
| Additional Funding Support | | | | | | |
| 1175 Public Health Fund | 1,635 | (231,411) | 0 | 0 | 0 | 0 |
| Total Additional Funding Support | 1,635 | (231,411) | 0 | 0 | 0 | 0 |
| Staffing Positions | | | | | | |
| Allocated Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Financing Sources category has decreased 100% or \$200,000 due to a previously budgeted fund balance transferred to offset the planned repayment of an audit finding. There is no anticipated need for any repayments in FY 2020-21.
- The proposed revenue budget for the Other Financing Sources category has increased by 82% or \$181,776 due to an increase in Interfund Transfers.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 35% or \$239,855 due to the addition of a Behavioral Health Clinician who will be funded through a private donation, along with negotiated salary and benefit increases.
- The proposed expenditure budget for the Services and Supplies category has decreased by 49% or \$161,304 due to a reduction in MAA/TCM charges and Out of County Transportation costs.
- The proposed expenditure budget for the Other Charges category has decreased by 69% or \$66,103 due to a reduction in Nutrition Education, CalWORKs Public Health Nursing, and Behavioral Health Services charges.
- The proposed expenditure budget for the Fixed Assets category has increased by 100% or \$36,000. Funding of \$36,000 is recommended for fixed assets; additional details on the proposed budget are available in the Capital Expenditures table.
- The proposed expenditure budget for the Other Financing Uses category has decreased by 95% or \$80,537 due to decreases in cost allocation charges as approved by the State Controller.

ADDITIONAL FUNDING REQUESTS

Nurse Family Partnership submitted no additional requests.

PERSONNEL

There are no personnel changes.

| | 2017-18 Actual | 2018-19 Actual | 2019-20 Adopted | 2020-21 Requested | 2020-21 Proposed | Increase (Decrease) |
|---|-------------------|-------------------|--------------------|----------------------|---------------------|------------------------|
| Expenditures | | | | | | |
| Salaries & Employee Benefits | 2,350 | 9,321 | 0 | 0 | 0 | 0 |
| Total Expenditures | 2,350 | 9,321 | 0 | 0 | 0 | 0 |
| Net Revenues (Expenditures) | (2,350) | (9,321) | 0 | 0 | 0 | 0 |
| Additional Funding Support | | | | | | |
| 1175 Public Health Fund | 2,350 | 9,321 | 0 | 0 | 0 | 0 |
| Total Additional Funding Support | 2,350 | 9,321 | 0 | 0 | 0 | 0 |
| Staffing Positions | | | | | | |
| Allocated Positions | 26.05 | 24.05 | 19.50 | 19.50 | 19.50 | 0.00 |

SIGNIFICANT CHANGES

There are no significant changes to MCAH Personnel budget. This budget unit serves as a personnel budget only. The full cost of salary and benefits are reimbursed by other public health programs. Resulting in a net zero budget.

ADDITIONAL FUNDING REQUESTS

MCAH submitted no additional requests.

PERSONNEL

There are no personnel changes.



| | 2017-18 Actual | 2018-19 Actual | 2019-20 Adopted | 2019-20 Requested | 2020-21 Proposed | Increase (Decrease) |
|---|-------------------|-------------------|--------------------|----------------------|---------------------|------------------------|
| Revenues | | | | | | |
| Other Governmental Agencies | 1,281,056 | 1,388,122 | 1,138,108 | 1,238,288 | 1,238,288 | 100,180 |
| Charges for Current Services | 10,436 | 13,205 | 15,000 | 15,000 | 15,000 | 0 |
| Other Revenues | 1,217 | 1,237 | 3,600 | 3,600 | 3,600 | 0 |
| Total Revenues | 1,292,709 | 1,402,564 | 1,156,708 | 1,256,888 | 1,256,888 | 100,180 |
| Expenditures | | | | | | |
| Salaries & Employee Benefits | 0 | 747,748 | 1,050,102 | 1,105,576 | 1,105,576 | 55,474 |
| Services and Supplies | 916,870 | 536,100 | 304,455 | 324,974 | 324,974 | 20,519 |
| Other Charges | 717,636 | 12,806 | 12,060 | 35,228 | 35,228 | 23,168 |
| Special Items | (177,553) | (145,679) | 0 | 0 | 0 | 0 |
| Total Expenditures | 1,456,953 | 1,150,975 | 1,366,617 | 1,465,778 | 1,465,778 | 99,161 |
| Other Financing Sources (Uses) | | | | | | |
| Other Financing Sources | 0 | 0 | 213,434 | 214,567 | 214,567 | 1,133 |
| Other Financing Uses | 0 | (3,114) | (3,525) | (5,677) | (5,677) | (2,152) |
| Other Financing Sources (Uses) | 0 | (3,114) | 209,909 | 208,890 | 208,890 | (1,019) |
| Net Revenues (Expenditures) | (164,244) | 248,475 | 0 | 0 | 0 | 0 |
| Additional Funding Support | | | | | | |
| 1175 Public Health Fund | 164,244 | (248,475) | 0 | 0 | 0 | 0 |
| Total Additional Funding Support | 164,244 | (248,475) | 0 | 0 | 0 | 0 |
| Staffing Positions | | | | | | |
| Allocated Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has increased by 9% or \$100,180 due to an increase in realignment and reimbursement for the medical therapy program.
- The proposed expenditure budget for the Services and Supplies category has increased by 7% or \$20,519 due to the anticipation of professional services agreement for the services of Medical Consultant.
- The proposed expenditure budget for the Other Charges category has increased by more than 100% or \$23,168 due changes in local accounting practices. The support and care of clients is now reflected in "Other Charges" category.

ADDITIONAL FUNDING REQUESTS

California's Children Services submitted no additional requests.

PERSONNEL

There are no personnel changes.