

FY 2023-24 PROPOSED BUDGET

**ADMINISTRATION
BEHAVIORAL HEALTH
PUBLIC HEALTH
SOCIAL SERVICES**

**SECTION D:
HEALTH &
HUMAN SERVICES**





HEALTH & HUMAN SERVICES

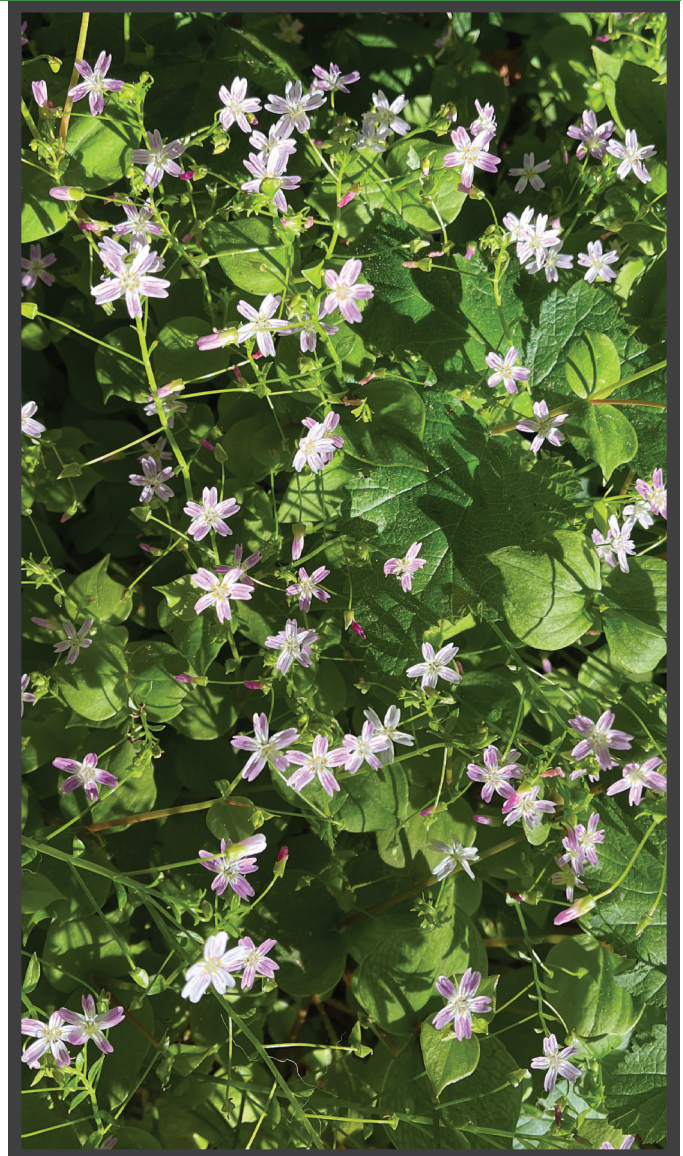
Departmental Summary

Department Head	Budget Totals	FY 2023-24
<p>Connie Beck, Health & Human Services Director</p> <hr/> <p>Mission: To reduce poverty and connect people and communities with opportunities for health and wellness.</p> <p>Vision: People helping people live better lives.</p>	Expenditures + Other Financing Uses	\$ 299,335,306
	Revenues + Other Financing Sources	\$ 289,956,290
	General Fund Contribution	\$ 9,379,016
	Personnel	1397.13
	% General Fund Contribution	3%

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 humboldt.gov/DHHS.



Program Discussion By Budget Unit

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

ADMINISTRATION

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

BEHAVIORAL HEALTH

Substance Use Disorder Program (SUD)

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

Behavioral Health Services

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

PUBLIC HEALTH

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

Division of Environmental Health

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

Healthy Communities Division

- 1175 - 407 Childhood Lead Poisoning Prevention Program
- 1175 - 412 Tobacco Education
- 1175 - 414 Healthy Communities
- 1175 - 415 Women, Infants & Children
- 1175 - 433 Nutrition and Physical Activity
- 1175 - 434 Outside Agency Support
- 1175 - 437 Comprehensive AIDS Resources Emergency Act and Program/North Coast AIDS Project (CARE/NorCAP)
- 1175 - 449 Fiscal Agent CARE/Housing Opportunity for People with AIDS (HOPWA)
- 1175 - 451 Drug Free Community
- 1175 - 452 Alcohol & Other Drugs Prevention
- 1175 - 454 Suicide Prevention and Stigma/Discrimination Reduction
- 1175 - 470 HOPWA/NorCAP
- 1175 - 488 Family Violence Prevention

Public Health Nursing Division

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

Program Discussion By Budget Unit

SOCIAL SERVICES

Employment Training Division (ETD)

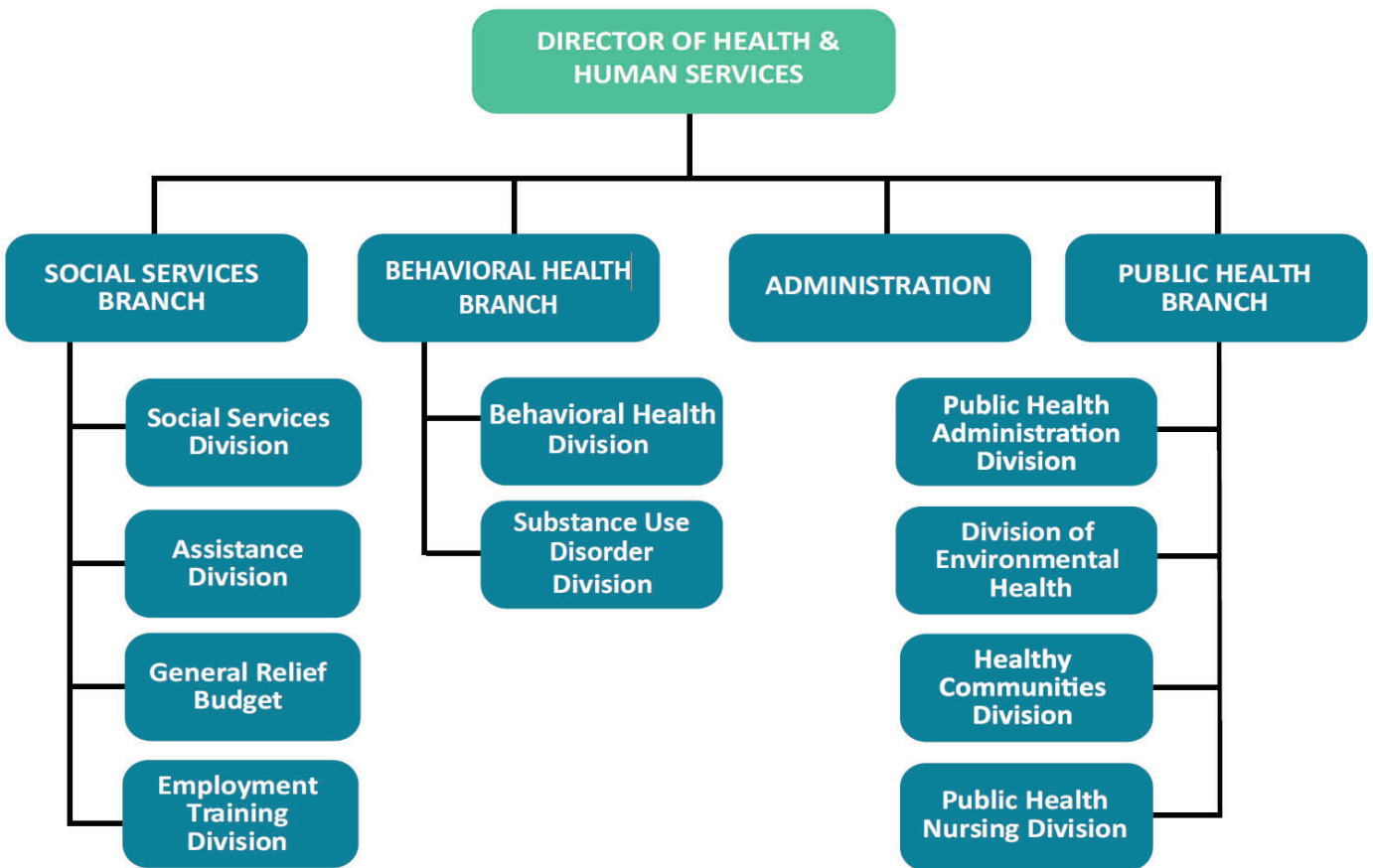
1190 - 597 Employment Training Division (ETD)
Operating Staff

Social Services Assistance Division

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

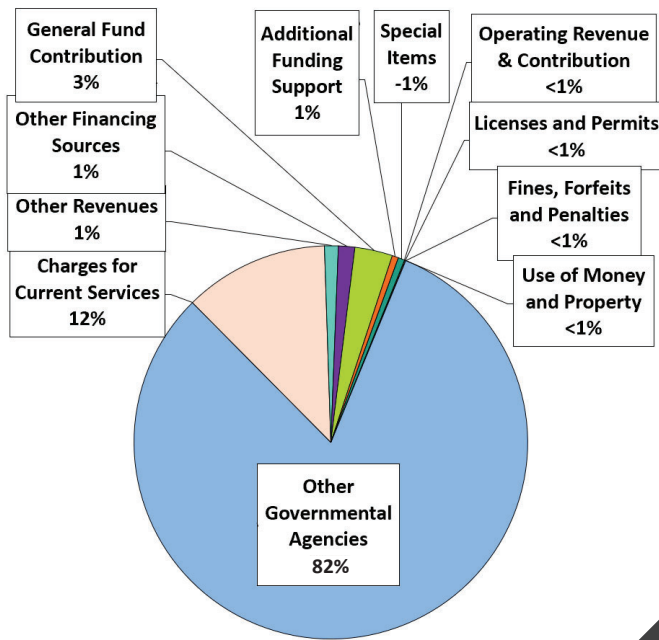
Social Services Division

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

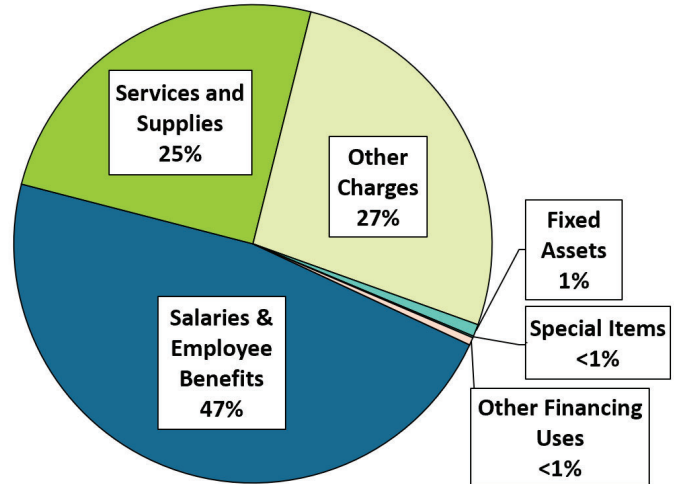


	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Operating Revenue & Contribution	0	37,182	0	60,000	60,000	60,000	100%
Licenses and Permits	309,675	231,902	273,561	267,203	267,203	(6,358)	-2%
Fines, Forfeits and Penalties	276,949	325,581	6,981	2,400	2,400	(4,581)	-66%
Use of Money and Property	161,315	97,595	4,200	4,200	4,200	0	0%
Other Governmental Agencies	74,634,189	127,884,926	219,198,573	244,197,669	244,197,669	24,999,096	11%
Charges for Current Services	28,145,266	26,116,302	26,216,495	36,003,244	36,003,244	9,786,749	37%
Other Revenues	16,132,635	17,112,277	6,673,080	3,415,932	3,415,932	(3,257,148)	-49%
Other Financing Sources	177,813	35,255	0	0	0	0	0%
Other Fund Revenue	4,071,641	3,681,780	0	0	0	0	0%
Not Applicable	44,155,433	0	0	0	0	0	0%
Total Revenues	168,064,916	175,522,800	252,372,890	283,950,648	283,950,648	31,577,758	13%
Expenditures							
Salaries & Employee Benefits	96,444,730	104,906,199	132,415,546	140,715,229	140,579,620	8,164,074	6%
Services and Supplies	46,799,612	53,517,689	65,861,557	74,429,597	74,414,597	8,553,040	13%
Other Charges	54,919,130	54,299,549	66,364,726	80,283,129	80,283,129	13,918,403	21%
Fixed Assets	747,417	486,222	3,119,489	2,517,740	2,517,740	(601,749)	-19%
Special Items	10,000	151,038	350	350	350	0	0%
Other Financing Uses	0	4,084,502	0	0	0	0	0%
Not Applicable	429	0	0	0	0	0	0%
Total Expenditures	198,921,318	217,445,199	267,761,668	297,946,045	297,795,436	30,033,768	11%
Other Financing Sources (Uses)							
Special Items	0	0	0	(1,603,336)	(1,603,336)	(1,603,336)	100%
Other Governmental Agencies	4,034,788	1,839,696	3,213,200	3,530,000	3,530,000	316,800	10%
Other Revenues	25,500	0	500	0	0	(500)	-100%
Other Financing Sources	132,047,259	121,895,830	39,098,425	4,078,978	4,078,978	(35,019,447)	-90%
General Fund Contribution	647,385	633,514	3,202,540	5,336,592	5,336,592	2,134,052	67%
Other Financing Uses	(106,877,852)	(87,747,091)	(30,125,887)	(1,539,870)	(1,539,870)	28,586,017	-95%
Total Other Financing Sources (Uses)	29,877,080	36,621,949	15,388,778	9,802,364	9,802,364	(5,586,414)	-36%
Net Revenues (Expenditures)	(979,322)	(5,300,450)	0	(4,193,033)	(4,042,424)	(4,042,424)	100%
Additional Funding Support							
1100 General Fund	886,525	1,644,441	0	4,193,033	4,042,424	4,042,424	100%
1110 Social Services Assistance	1,076,802	(989,856)	0	0	0	0	0%
1160 Social Services Administration	5,311,406	10,699,137	0	0	0	0	0%
1170 Mental Health Fund	(7,433,417)	(2,575,815)	0	0	0	0	0%
1175 Public Health Fund	4,117,176	(687,717)	0	0	0	0	0%
1180 Alcohol & Other Drugs	(1,205,765)	(5,129,450)	0	0	0	0	0%
1190 Employment Training Division	51,829	15,196	0	0	0	0	0%
Total Additional Funding Support	2,804,556	2,975,936	0	4,193,033	4,042,424	4,042,424	100%
Staffing Positions							
Allocated Positions	1,405.13	1,396.43	1,415.63	1,400.13	1,397.13	(18.50)	-1%

TOTAL REVENUES

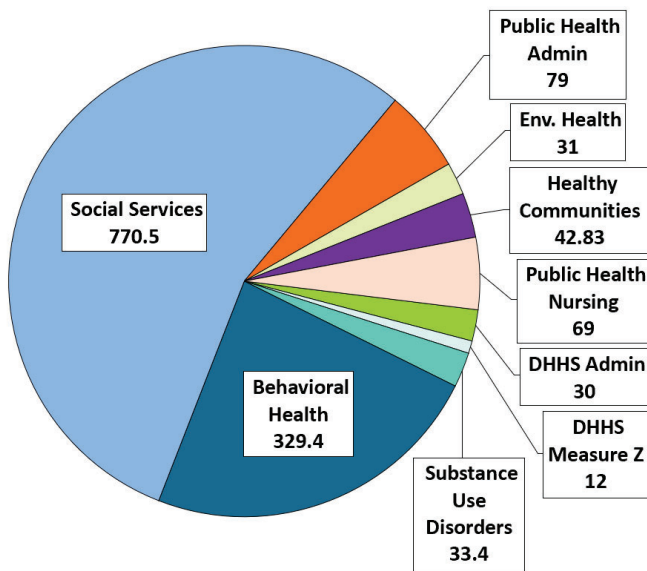


TOTAL EXPENDITURES

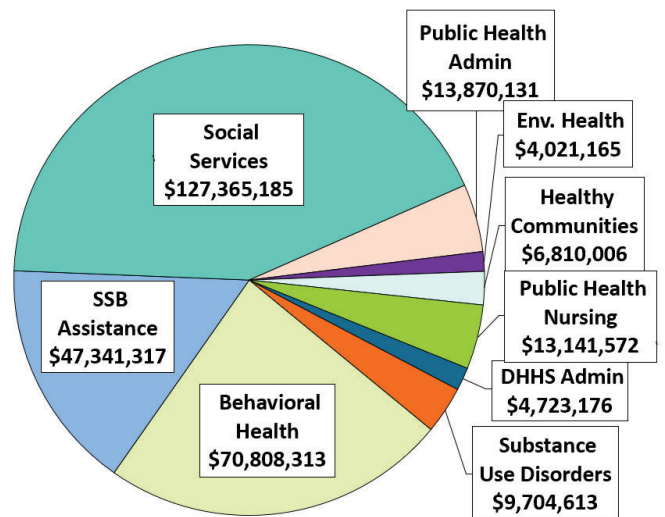


\$299M

PERMANENT POSITIONS



EXPENDITURES





DHHS ADMINISTRATION

Program Discussion By Budget Unit

The Department of Health & Human Services (DHHS) Administration supports DHHS as an integrated agency. DHHS Administration is made up of the following budget units:

1100 - 525 General Relief

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

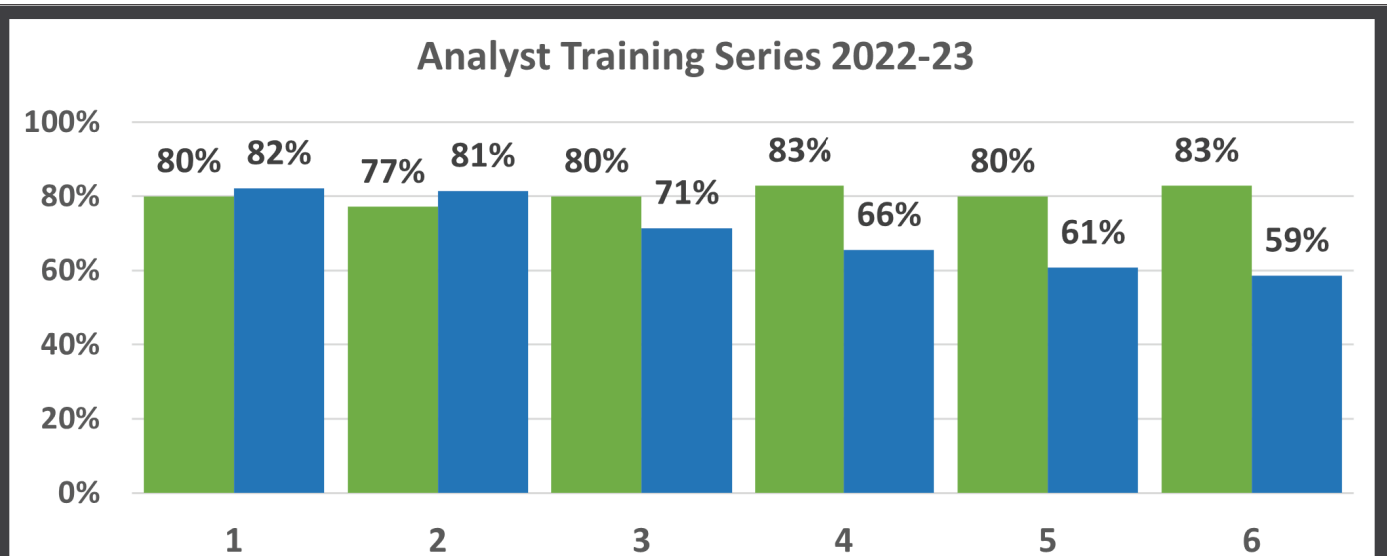
provides voluntary relocation assistance for indigent individuals and families.

1160 - 516 DHHS Administration

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



The FY 2021-22 attendance and utilization of the Administrative Analyst Training Series is below the ideal participation rate of 100%. In FY 2023-24, the Training Unit will work to enroll all 35 spaces and maintain a waiting list to ensure 100% utilization.

Accomplishments

- Supported the self-reliance of citizens and provided community-appropriate levels of service by increasing accessibility to GR by allowing for rescheduling of missed interviews to better accommodate participants who have barriers or difficulties completing appointments. It has decreased duplicate applications by approximately 50% per month.
- Supported the self-reliance of citizens by creating a new program infrastructure process to provide GR participants with learning disability evaluations to better identify barriers to employment and to improve work readiness services.
- Provided community-appropriate levels of service by training four GR staff in the Social Services Desk Duty Unit to enhance the provision of eligibility support for all GR participants.
- Supported workforce development by rolling out the DHHS Racial Equity Strategic Plan department-wide through small group activities led by supervisors, gathering questions and feedback to inform next steps. Began development of two new all-staff trainings, launching in FY 2023-24, on the foundations of racial equity and implicit bias.
- Invested in county employees by finalizing DHHS's draft Workforce Development Strategic Plan to improve the onboarding experience; increase knowledge around the Racial Equity and DHHS strategic plans; provide supervisors with more resources to support all staff development; and access better data around the DHHS workforce.
- Invested in county employees by conducting a department-wide training by the Balanced Scorecard Institute in Quarter four of FY 2022-23. "Balanced scorecards" are a key tool utilized in performance management systems. Twenty staff members took a professional certification course to become subject matter experts within their respective programs, while 40 additional leadership staff received an overview of balanced scorecards training, which covered the basics of performance management scorecards.
- Provided community-appropriate levels of service and protected vulnerable populations by increasing access to services for individuals who reside in outlying areas of the county and who need mental health and other important medical services in Eureka by offering transportation for these services. For residents in the southern and eastern regions, staff assisted with seven to eight transports per week, exceeding the established goal of four transports per week.
- Provided community-appropriate levels of service through the Mobile Intervention & Services Team (MIST) award of Measure Z funding to continue the work with the Humboldt County Sheriff's Office (HCSO) to provide co-response mental health crisis calls. This funding also includes an allocation designated for supportive housing.

Goals

- Foster transparent, accessible and user-friendly services by updating the General Relief Resolution and create a General Relief Operational Handbook. Completion of an Operational Handbook will improve staff knowledge, skills, abilities and will allow for increased automation of the GR program in CalSAWS.
- Protect vulnerable populations by increasing Learning Disability referrals for GR participants by creating screening tools to better determine appropriate candidates for the Learning Disability Evaluations.
- Support workforce development by advancing objectives from the DHHS Racial Equity Strategic Plan, emphasizing staff training and supervisor coaching, while developing plan-specific performance measures to track and monitor progress towards plan objectives.
- Support workforce development in FY 2023-24 by offering open enrollment to the Analyst and Supervisor Training Series to ensure 100% utilization.
- Invest in county employees by expanding the culture of quality improvement department-wide through further introduction to ClearPoint, the electronic performance management system, to all areas of DHHS, complete the onboarding of Child Welfare Services data into the system, introduce the system to DHHS's housing programs and develop measurable goals from DHHS' Strategic Plan.
- Protect vulnerable populations by having MIST establish contacts with all HCSO stations and substations, connecting directly with Yurok Tribal Police and responding to every referral received from these contacts in the corresponding geographical area by year end.

	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Other Revenues	306,758	241,758	385,560	385,560	385,560	0	0%
Total Revenues	306,758	241,758	385,560	385,560	385,560	0	0%
Expenditures							
Salaries & Employee Benefits	7,687	0	0	0	0	0	0%
Services and Supplies	880	10,878	0	110,000	110,000	110,000	100%
Other Charges	(18,561)	482,236	1,353,020	1,468,156	1,468,156	115,136	9%
Total Expenditures	(9,994)	493,114	1,353,020	1,578,156	1,578,156	225,136	17%
Other Financing Sources (Uses)							
Other Financing Sources	228,939	98,733	125,000	0	0	(125,000)	-100%
Other Financing Uses	(804,079)	(819,367)	842,460	(1,300,000)	(1,300,000)	(2,142,460)	100%
Total Other Financing Sources (Uses)	(575,140)	(720,634)	967,460	(1,300,000)	(1,300,000)	(2,267,460)	100%
Net Revenues (Expenditures)	(258,388)	(971,990)	0	(2,492,596)	(2,492,596)	(2,492,596)	-100%
Additional Funding Support							
1100 General Fund	258,388	971,990	0	2,492,596	2,492,596	2,492,596	100%
Total Additional Funding Support	258,388	971,990	0	2,492,596	2,492,596	2,492,596	100%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Financing Sources category has decreased due to a reduction in the use of revenue from other budget units.
- The proposed expenditure budget for Services and Supplies has increased due to professional services related to improving integration with CalSAWS.
- The proposed expenditure budget for the Other Charges category has increased due to anticipated growth in need for General Relief services provided to clients.
- The proposed expenditure budget for the Other Financing Uses category has decreased due to a reduced need to transfer General Relief revenue to other budget units.

Additional Funding Requests

General Relief has submitted no additional funding requests.

Personnel

There are no personnel changes.

	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Other Revenues	1,321	0	0	0	0	0	0%
Total Revenues	1,321	0	0	0	0	0	0%
Expenditures							
Salaries & Employee Benefits	2,862,227	1,882,981	2,467,583	0	0	(2,467,583)	-100%
Services and Supplies	987,969	1,026,728	1,433,684	1,197,474	1,197,474	(236,210)	-16%
Other Charges	442,891	610,345	105,538	647,546	647,546	542,008	100%
Total Expenditures	4,293,087	3,520,054	4,006,805	1,845,020	1,845,020	(2,161,785)	-54%
Other Financing Sources (Uses)							
Other Financing Sources	3,255,220	1,660,003	4,021,066	1,845,020	1,845,020	(2,176,046)	-54%
Other Financing Uses	(48,094)	(34,530)	(14,261)	0	0	14,261	-100%
Total Other Financing Sources (Uses)	3,207,126	1,625,473	4,006,805	1,845,020	1,845,020	(2,161,785)	-54%
Net Revenues (Expenditures)	(1,084,640)	(1,894,581)	0	0	0	0	0%
Additional Funding Support							
1160 Social Services Administration	1,084,640	1,894,581	0	0	0	0	0%
Total Additional Funding Support	1,084,640	1,894,581	0	0	0	0	0%
Staffing Positions							
Allocated Positions	32.00	33.00	33.00	30.00	30.00	(3.00)	-9%

Significant Changes

- The proposed expenditure budget for the Salaries & Employees Benefits category has decreased due to changes in local accounting practices and usage of the Salaries/Benefits Cost Share line to transfer administrative costs to various programs within DHHS.
- The proposed expenditure budget for the Other Charges category has increased due to changes in local accounting practices. Cost allocation charges are now reflected as "Other Charges".
- The proposed revenue budget for Other Financing Sources has decreased due to changes in local accounting practices. Administrative costs to other DHHS programs are now reflected as "Salaries & Employee Benefits," as opposed to "Other Financing Sources."

Additional Funding Requests

DHHS Admin submitted no additional funding requests.

Personnel

A decrease of 3.0 FTE is proposed. Deallocation of 1.0 Executive Secretary and 1.0 Public Education & Information Manager allows for administrative savings. The deallocation of 1.0 Administrative Analyst will be allocated into budget unit 511 to align the position with the program.

The proposed changes are as follows:

Deallocate

- 1.0 Public Education & Information Manager
- 1.0 Executive Secretary
- 1.0 Administrative Analyst I/II



DHHS Measure Z (1100 - 293)

Program Discussion By Budget Unit

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

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

FY 2023-24 Proposed Budget Table

DHHS Measure Z 1100-293

	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Expenditures							
Salaries & Employee Benefits	551,087	603,452	1,086,945	1,181,532	1,045,923	(41,022)	-4%
Services and Supplies	54,116	42,251	447,925	353,103	338,103	(109,822)	-25%
Other Charges	17,324	21,489	60,087	75,802	75,802	15,715	26%
Fixed Assets	0	0	90,000	90,000	90,000	0	0%
Total Expenditures	622,527	667,192	1,684,957	1,700,437	1,549,828	(135,129)	-8%
Other Financing Sources (Uses)							
General Fund Contribution	0	0	1,691,741	0	0	(1,691,741)	-100%
Other Financing Uses	(5,610)	(5,259)	(6,784)	0	0	6,784	-100%
Total Other Financing Sources (Uses)	(5,610)	(5,259)	1,684,957	0	0	(1,684,957)	-100%
Net Revenues (Expenditures)	0	0	0	0	0	0	0%
Additional Funding Support							
1100 General Fund	628,137	672,451	0	1,700,437	1,549,828	1,549,828	100%
Total Additional Funding Support	628,137	672,451	0	1,700,437	1,549,828	1,549,828	100%
Staffing Positions							
Allocated Positions	8.00	8.00	15.00	15.00	12.00	(3.00)	-20%

Significant Changes

There are no significant changes for this Budget Unit.

Personnel

A decrease of 3.0 FTE is proposed as follows:

Deallocate

- 1.0 Peer Coach I/II
- 1.0 Mental Health Clinician
- 1.0 Mental Health Case Manager

Additional Funding Requests

DHHS-Measure Z submitted two additional funding requests, both requesting the use of roll-forward revenues for funding:

1. \$90,000 for a HCSO-MIST request for 2 vehicles, approved in prior FY Measure Z budget. Purchase deferred to FY 2023-24.
2. \$8,000 for an APS-EVAST request for professional development.

Funding is recommended for these requests at this time.



BEHAVIORAL HEALTH

Departmental Summary

Program Discussion By Budget Unit

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

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

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

Behavioral Health includes the following budget units:

Substance Use Disorder Program

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

Behavioral Health Services

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

Behavioral Health 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 the sustainability of services.





SUBSTANCE USE DISORDERS

Program Discussion By Budget Unit

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

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

SUD 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 increase treatment availability to people with substance use disorders, including individuals who have co-occurring mental health disorders. Services include assessments, treatment and recommendations for the appropriate level of services. Staff provide group treatment and assist individuals in engaging in understanding the nature of addiction, tools needed for relapse prevention and healthy life choices. Staff also coordinate with other agencies to assist clients in addressing their needs. The program's intent is to reduce the incidence of SUD problems in Humboldt County by developing, administering and supporting prevention and treatment programs. This involves removing barriers to treatment and coordinating services to provide the most effective treatments available.

1180 - 431 Healthy Moms

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

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

Additional information about DHHS's SUD Programs is available at humboldt.gov/BehavioralHealth.

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

Accomplishments

- Provided community-appropriate levels of service and protected vulnerable populations by providing three additional culturally specific trainings for all staff to improve culturally sensitive approaches, improve outcomes for local tribal families, and support parents in recovery who have substance use disorders (SUD). These trainings addressed cultural boundaries, generational trauma and increasing self-awareness related to cultural engagement, and were intended to support staff in offering culturally responsive services.
- Supported the self-reliance of citizens and provided community-appropriate levels of service by moving SUD services (Humboldt County Programs for Recovery) to 231 Second Street, a more central location with Redwood Transit access.
- Provided community-appropriate levels of service, increased the self-reliance of citizens, and protected vulnerable populations by collaborating with Partnership HealthPlan of California (PHC) and local Sober Living Environment by using a Behavioral Health Integration grant for special populations to retain housing while they attend outpatient treatment.
- Provided community-appropriate levels of service by developing a process with PHC to seamlessly provide a pathway for adolescents and adults to receive residential treatment when indicated.
- Provided community-appropriate levels of service by implementing new Evidence-Based Program across all SUD programs. Contingency Management increases the overall likelihood of remaining free of long-term problematic substance use among participants.

Goals

- Protect vulnerable populations, address Adverse Childhood Experiences (ACEs), provide trauma-informed care and treat problematic substance use in the community by leveraging the Drug Medi-Cal Organized Delivery System benefit and increasing billable care coordination services by 5% to women in the Healthy Moms Program to meet a variety of needs, including access to stable housing, employment, education, medical care, legal issues, credit improvement and other health and wellness enhancements.
- Facilitate public/private partnerships to solve problems by improving relationships with local stakeholders, providers and community members to expand their knowledge of SUD treatment programs thus increasing referrals and accessibility to SUD treatments that assist vulnerable populations, have staff participate at least quarterly with community partners to promote services at outreach or other organization events, and create additional promotional materials, including a new flyer for Adolescent Treatment Program services and distribute to all Humboldt County middle and high schools.



	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Fines, Forfeits and Penalties	1,995	2,110	6,981	2,400	2,400	(4,581)	-66%
Other Governmental Agencies	2,559,291	5,706,623	5,008,442	7,102,333	7,102,333	2,093,891	42%
Charges for Current Services	648,028	671,356	804,377	692,238	692,238	(112,139)	-14%
Other Revenues	106,108	123,432	82,317	0	0	(82,317)	-100%
Total Revenues	3,315,422	6,503,521	5,902,117	7,796,971	7,796,971	1,894,854	32%
Expenditures							
Salaries & Employee Benefits	1,458,091	1,644,589	1,699,014	1,702,044	1,702,044	3,030	0%
Services and Supplies	83,924	54,004	204,027	311,429	311,429	107,402	53%
Other Charges	338,766	406,859	2,689,385	6,069,508	6,069,508	3,380,123	126%
Total Expenditures	1,880,781	2,105,452	4,592,426	8,082,981	8,082,981	3,490,555	76%
Other Financing Sources (Uses)							
Other Financing Sources	817,076	1,567,505	116,216	286,010	286,010	169,794	146%
Other Financing Uses	(697,742)	(642,556)	(1,425,907)	0	0	1,425,907	-100%
Total Other Financing Sources (Uses)	119,334	924,949	(1,309,691)	286,010	286,010	1,595,701	-100%
Net Revenues (Expenditures)	1,553,975	5,323,018	0	0	0	0	0%
Additional Funding Support							
1180 Alcohol & Other Drugs	(1,553,975)	(5,323,018)	0	0	0	0	0%
Total Additional Funding Support	(1,553,975)	(5,323,018)	0	0	0	0	0%
Staffing Positions							
Allocated Positions	22.70	22.00	22.00	22.00	22.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has increased due to additional anticipated Drug Medi-Cal federal and state revenue Per Utilizer/Per Month (PU-PM) and additional funds from the national opioid settlement.
- The proposed revenue budget for the Charges for Current Services category has decreased due to the Partnership Healthcare provider service agreement and staffing vacancies.
- The proposed revenue budget for the Other Revenues category has decreased due to the completion of the Behavioral Health Integration grant.
- The proposed revenue budget for the Other Financing Sources category has increased due to additional CalWORKS funding.
- The proposed expenditure budget for the Services and Supplies category has increased due to anticipated additional expenditures in travel, and software charges with additional grant funds.
- The proposed expenditure budget for the Other Charges category has increased due

to additional support and care of persons expenditures for the Partnership Healthcare Regional services PU-PM program.

Additional Funding Requests

Substance Use Disorder submitted no additional funding requests

Personnel

There is no net change to personnel, however, changes are proposed to accommodate the need for advanced level of fiscal expertise. The proposed changes are as follows:

Allocate

1.0 Senior Fiscal Assistant

Deallocate

1.0 Fiscal Assistant I/II

	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Other Revenues	211	14,500	0	0	0	0	0%
Total Revenues	211	14,500	0	0	0	0	0%
Expenditures							
Salaries & Employee Benefits	743,584	653,408	913,701	1,059,414	1,059,414	145,713	16%
Services and Supplies	292,711	66,468	85,199	80,608	80,608	(4,591)	-5%
Other Charges	25,851	36,678	41,591	49,870	49,870	8,279	20%
Fixed Assets	0	0	466,739	431,740	431,740	(34,999)	-7%
Total Expenditures	1,062,146	756,554	1,507,230	1,621,632	1,621,632	114,402	8%
Other Financing Sources (Uses)							
Other Financing Sources	746,889	571,847	1,527,662	1,621,632	1,621,632	93,970	6%
Other Financing Uses	(39,029)	(23,361)	(20,432)	0	0	20,432	-100%
Total Other Financing Sources (Uses)	707,860	548,486	1,507,230	1,621,632	1,621,632	114,402	8%
Net Revenues (Expenditures)	(354,075)	(193,568)	0	0	0	0	0%
Additional Funding Support							
1180 Alcohol & Other Drugs	354,075	193,568	0	0	0	0	0%
Total Additional Funding Support	354,075	193,568	0	0	0	0	0%
Staffing Positions							
Allocated Positions	12.40	11.40	11.40	11.40	11.40	0.00	0%

Significant Changes

- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit increases.

Additional Funding Requests

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

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

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

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

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

1170 - 477 Mental Health Services Act (MHSA)

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

1170 - 478 Transition-Age Youth (TAY)

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

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

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

Patients in need of CSU services are provided crisis intervention or stabilization services to assess the emergent need, short-term treatment to stabilize their condition and arrangements for after-care services necessary to prevent relapse or destabilization of their condition. Patients who cannot be stabilized in the CSU are admitted to SV (the only inpatient psychiatric unit in the region) or the nearest available inpatient hospital specializing in age-appropriate care. SV is a 16-bed, locked

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

1170 - 496 Adult Behavioral Health

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

1170 - 497 Children and Family Services

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

1170 - 498 Medication Support

The Medication Support Services Program includes Outpatient Medication Clinics, which are located

at four sites in Eureka and telemedicine services in Garberville and Willow Creek. These clinics utilize a team approach to provide ongoing psychiatric support services to assist with clients' stabilization in the community.

Behavioral Health has struggled for a number of years with a deficit, based on the limited revenue opportunities, a challenging payment and reimbursement structure with the state, the incredibly high community demand for mental health services in a broad geographic region, increased acuity of mental health issues, drug use and the long-term impact of such and challenges with supportive and treatment inclusive local placements. This next year will see the implementation of a new payment structure that promises to address some of the previous challenges in the cost-based reimbursement model. Additionally, there is substantial work underway to create a more robust continuum of care through leveraging additional resources to bring much needed mental health and SUD services to the local community.

More can be learned about DHHS's Behavioral Health Programs at humboldt.gov.org/BehavioralHealth.

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



Accomplishments

- Provided community-appropriate levels of service in the Quality Improvement unit by successfully completed the first set of deliverables for the Behavioral Health Quality Improvement Program resulting in total payments of \$363,405 to the county so far. When all deliverables have been met, the county could receive a total of \$961,473 for participating in this incentive program. This funding will help offset the additional costs and resources required to implement CalAIM. Goals and milestones are related to payment reform, policy changes that improve access and quality of care, and data exchange, as well as ensuring services are effective, high quality and sustainable over time.
- Provided community-appropriate levels of service and protected vulnerable populations, despite the ongoing staffing challenges at Sempervirens, by keeping the number of unreimbursed days (S/D Days) to around 10% of the total bed days. This means that on average, 90% of the bed days are being billed at either the acute rate or a reduced Administrative Bed Day rate.
- Provided community-appropriate levels of service and protected vulnerable populations in Adult services by successfully initiated a pilot project of Assisted Outpatient Treatment (AOT) in partnership with EA Family Services. There are currently nine individuals accepted in the program at various stages of outreach, engagement and treatment. Additionally, 21 Education and Training Events have been conducted.
- Protected vulnerable populations and supported the self-reliance of citizens through partnership with local racial and cultural equity experts, the DHHS-wide Racial Equity Strategic Plan was rolled out to all Behavioral Health staff establishing and supporting ongoing efforts to dismantle systemic and structural racism within Behavioral Health. The goal of 80% of active staff completing two equity trainings has been exceeded this year with 95% completing the Cultural Awareness training and 94% completing the Common Terms training to date.
- Protected vulnerable populations in Children's Behavioral Health by establishing a Qualified Individual (QI) assessment process to comply with Family First Prevention Services Act mandates. Staff worked closely with Child Welfare Services and Probation partners and successfully integrated the QI into the Short Term Residential Therapeutic Program placement process. To date, 13 QI assessments have been completed.
- Created opportunities for improved safety and health in Children's Behavioral Health by offering training opportunities to staff and other agencies to improve critical areas of Behavioral Health response. Trainings were recently offered to United Indian Health Services staff and Redwood Community Services staff whose work is related to crisis response and crisis intervention. To improve clinical practices around assessing and intervening when there is suicidal ideation, many county BH staff have taken a Suicide 201 training that was offered through Public Health.
- Created opportunities for improved safety and health and protected vulnerable populations in the Humboldt Bridges to Success program, in partnership with Humboldt County Office of Education and local school districts, by serving over 1,600 students since October 2019. During the first half of this FY the program provided services to 193 students. Bridges staff also respond to requests for crisis support for students, and debriefs for community, in the wake of tragic events.

Goals

- Create opportunities for improved safety and health and invest in county employees by successfully implementing the new Electronic Health Record system throughout the branch, to establish a product that supports decreased practitioner time needed for interacting with a computer (resulting in increased time with consumers) and includes state data requirements and other regulatory demands built into the product, while allowing for much needed interoperability between this platform and the electronic systems used by other providers.
- Provide community-appropriate levels of service by meeting all remaining Behavioral Health Quality Improvement Program (BHQP) milestones to receive the maximum allowable incentive payment for a total of

Goals

- \$961,473. Meeting this goal ensures this financial resource is accessed, but also that core and key components of transitioning to CalAIM have been met, including goals and milestones related to payment reform, policy changes that improve access and quality of care, and data exchange.
- Provide community-appropriate levels of service, support the self-reliance of citizens and protect vulnerable populations by implementing the Peer Support Specialist Medi-Cal service allowing Peer Support Specialists the ability to bill Medi-Cal for the services they provide based on their own lived experience. The goal is to have 80% of the filled Peer Support Specialist positions certified.
 - Create opportunities for improved safety and health by reducing the overall vacancy rate of positions in Behavioral Health by 10% to ensure access to services across programs. Currently, the vacancy rate in Behavioral Health continues to be approximately 30% across the branch. This is a longstanding challenge and will require continued efforts to incentivize recruitment and retention efforts.
 - Create opportunities for improved safety and health by improving clinical services for youth and families that have experienced trauma. Due to some of the highest ACEs scores in California, Children's Behavioral Health will expand the use of the evidence-based practice of Eye Movement Desensitization Reprocessing by offering the online clinical training to clinicians. Additionally, an online training for Trauma-Focused Cognitive Behavioral Therapy will be offered to enhance skills and provide clinicians with additional treatment options for youth and families. The goal is to train 10 and 15 clinicians respectively.
 - Provide community-appropriate levels of services and protect vulnerable populations by improving accessibility of BH services for youth and families in outlying areas of the county. Through access to a new site in Hoopa and on-going efforts to increase staff utilization of The Center at McKinleyville and the Fortuna and Garberville sites, the goal is to increase the number of youth being served in outlying areas by 10%. Baseline data will be established once the new Electronic Health Record is active.



	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	1,964,765	1,279,579	27,187,651	29,622,986	29,622,986	2,435,335	9%
Charges for Current Services	24,784,209	22,418,056	23,266,173	32,394,238	32,394,238	9,128,065	39%
Other Revenues	7,214,626	4,431,261	5,831,200	2,542,168	2,542,168	(3,289,032)	-56%
Total Revenues	33,963,600	28,128,896	56,285,024	64,559,392	64,559,392	8,274,368	15%
Expenditures							
Salaries & Employee Benefits	24,423,082	26,455,250	31,997,851	33,506,713	33,506,713	1,508,862	5%
Services and Supplies	8,576,534	10,376,225	10,900,402	11,782,361	11,782,361	881,959	8%
Other Charges	3,470,601	5,374,009	4,284,441	3,559,705	3,559,705	(724,736)	-17%
Fixed Assets	7,627	18,859	931,000	176,000	176,000	(755,000)	-81%
Not Applicable	429	0	0	0	0	0	0%
Total Expenditures	36,478,273	42,224,343	48,113,694	49,024,779	49,024,779	911,085	2%
Other Financing Sources (Uses)							
Special Items	0	0	0	(22,083,910)	(22,083,910)	(22,083,910)	-100%
Other Financing Sources	23,039,068	28,484,952	6,109,261	4,863,498	4,863,498	(1,245,763)	-20%
General Fund Contribution	43,803	43,803	1,510,799	1,685,799	1,685,799	175,000	12%
Other Financing Uses	(1,623,865)	(11,855,050)	(15,791,390)	0	0	15,791,390	-100%
Total Other Financing Sources (Uses)	21,459,006	16,673,705	(8,171,330)	(15,534,613)	(15,534,613)	(7,363,283)	90%
Net Revenues (Expenditures)	18,944,333	2,578,258	0	0	0	0	0%
Additional Funding Support							
1170 Mental Health Fund	(18,944,333)	(2,578,258)	0	0	0	0	0%
Total Additional Funding Support	(18,944,333)	(2,578,258)	0	0	0	0	0%
Staffing Positions							
Allocated Positions	346.10	335.10	336.40	329.40	329.40	(7.00)	-2%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has increased due to additional MHSA revenue appropriation and Public Safety Realignment for Community Corrections.
- The proposed revenue budget for the Charges for Current Services category has increased due to additional Medi-Cal federal & state reimbursement for BH service providers per CalAIM payment reform & provider expansion.
- The proposed revenue budget for the Other Revenues category has decreased due to Realignment/ MHSA per State Budget and CA Behavioral Health Directors’ Assoc. analysis.
- The proposed revenue budget for the Other Financing Sources category has decreased due to changes in local accounting practices. Transfers are now reflected as “Special Items.”
- The proposed General Fund Contribution has increased due to carry forward of Adverse Childhood Experiences (ACEs) granting funds from FY 2022-23.
- The proposed expenditure budget for the Services and Supplies category has increased due to additional costs to insurance, grant-related services, travel and training.
- The proposed expenditure budget for the Other Charges category has decreased due to a reduction in grant funds reducing client support expenditures.
- The proposed expenditure budget for the Fixed Assets category has decreased due to the completion of one-time projects in the prior year.
- The proposed revenue budget for the Special Items category has increased due to additional transfers to BH operating budgets.
- Funding of \$176,000 is recommended for capital assets; additional details on the proposed equipment and projects are available in the Capital Expenditures table.

Additional Funding Requests

Behavioral Health Admin Programs submitted no additional funding requests.

Personnel

A decrease of 7.0 FTE is proposed. The proposed changes are as follows:

Allocate

- 1.0 Administrative Analyst I/II
- 1.0 Sr. Program Manager - Mental Health

Deallocate

- 2.0 Medical Office Assistant I/II
- 2.0 Peer Coach I/II
- 4.0 Mental Health Clinician I/II
- 1.0 Assistant Director of Psych Nursing



	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Expenditures							
Services and Supplies	454,131	499,688	551,555	565,466	565,466	13,911	3%
Other Charges	3,396	3,968	2,640	3,472	3,472	832	32%
Total Expenditures	457,527	503,656	554,195	568,938	568,938	14,743	3%
Other Financing Sources (Uses)							
Special Items	0	0	0	568,938	568,938	568,938	100%
Other Financing Sources	0	504,020	554,195	0	0	(554,195)	-100%
Other Financing Uses	(416)	(365)	0	0	0	0	0%
Total Other Financing Sources (Uses)	(416)	503,655	554,195	568,938	568,938	14,743	3%
Net Revenues (Expenditures)	0	0	0	0	0	0	0%
Additional Funding Support							
1170 Mental Health Fund	457,943	1	0	0	0	0	0%
Total Additional Funding Support	457,943	1	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Financing Sources category has decreased due to changes in local accounting practices. Transfers are now reflected as "Special Items."

Additional Funding Requests

Mental Health Jail Programs submitted no additional funding requests.

Personnel

There are no personnel changes.



	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Other Revenues	0	(86)	0	0	0	0	0%
Total Revenues	0	(86)	0	0	0	0	0%
Expenditures							
Services and Supplies	190,325	299,491	1,340,272	1,791,985	1,791,985	451,713	34%
Other Charges	145,795	261,845	348,166	633,329	633,329	285,163	82%
Total Expenditures	336,120	561,336	1,688,438	2,425,314	2,425,314	736,876	44%
Other Financing Sources (Uses)							
Special Items	0	0	0	2,725,689	2,725,689	2,725,689	100%
Other Financing Sources	0	736,561	1,902,403	(300,375)	(300,375)	(2,202,778)	-100%
Other Financing Uses	(189,897)	(175,226)	(213,965)	0	0	213,965	-100%
Total Other Financing Sources (Uses)	(189,897)	561,335	1,688,438	2,425,314	2,425,314	736,876	44%
Net Revenues (Expenditures)	(526,017)	(87)	0	0	0	0	0%
Additional Funding Support							
1170 Mental Health Fund	526,017	87	0	0	0	0	0%
Total Additional Funding Support	526,017	87	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for the Services and Supplies category has increased due to contracted Prevention & Early Intervention programs, client transport and employee learning modules.
- The proposed expenditure budget for the Other Charges category has increased due to client engagement & care expenditures including short term, temporary and long-term housing.
- The proposed revenue budget for the Special Items category has increased due to a transfer to Public Health to maintain and enhance Suicide Prevention program deliverables, and a transfer from Behavioral Health Admin budget unit per the MHSA operating budget, and due to a change in local accounting practices. Transfers are now reflected as "Special Items," as opposed to "Other Financing Sources" and "Other Financing Uses."

Additional Funding Requests

Mental Health Services Act submitted no additional funding requests.

Personnel

There are no personnel changes.



	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Expenditures							
Services and Supplies	104,389	117,286	335,241	322,872	322,872	(12,369)	-4%
Other Charges	27,454	30,860	54,677	54,118	54,118	(559)	-1%
Total Expenditures	131,843	148,146	389,918	376,990	376,990	(12,928)	-3%
Other Financing Sources (Uses)							
Special Items	0	0	0	376,990	376,990	376,990	100%
Other Financing Sources	0	148,146	393,015	0	0	(393,015)	-100%
Other Financing Uses	(1,448)	0	(3,097)	0	0	3,097	-100%
Total Other Financing Sources (Uses)	(1,448)	148,146	389,918	376,990	376,990	(12,928)	-3%
Net Revenues (Expenditures)	0	0	0	0	0	0	0%
Additional Funding Support							
1170 Mental Health Fund	133,291	0	0	0	0	0	0%
Total Additional Funding Support	133,291	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes to this budget unit.



Additional Funding Requests

TAY submitted no additional funding requests.

Personnel

There are no personnel changes.



	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Expenditures							
Services and Supplies	3,628,135	3,580,238	3,914,098	5,944,376	5,944,376	2,030,278	52%
Other Charges	4,107	15,094	23,811	19,064	19,064	(4,747)	-20%
Total Expenditures	3,632,242	3,595,332	3,937,909	5,963,440	5,963,440	2,025,531	51%
Other Financing Sources (Uses)							
Special Items	0	0	0	5,963,440	5,963,440	5,963,440	100%
Other Financing Sources	0	3,651,943	3,978,400	0	0	(3,978,400)	-100%
Other Financing Uses	(53,486)	(56,609)	(40,491)	0	0	40,491	-100%
Total Other Financing Sources (Uses)	(53,486)	3,595,334	3,937,909	5,963,440	5,963,440	2,025,531	51%
Net Revenues (Expenditures)	0	0	0	0	0	0	0%
Additional Funding Support							
1170 Mental Health Fund	3,685,728	(2)	0	0	0	0	0%
Total Additional Funding Support	3,685,728	(2)	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for the Services and Supplies category has increased due to costs related to contracted traveling nurses which are required to supplement allocated position vacancies to meet client service needs.
- The proposed revenue budget for the Special Items category has increased due to an additional transfer in from Behavioral Health Admin budget unit for increased costs and due to changes in local accounting practices. Transfers are now reflected as "Special Items," as opposed to "Other Financing Sources" and "Other Financing Uses."

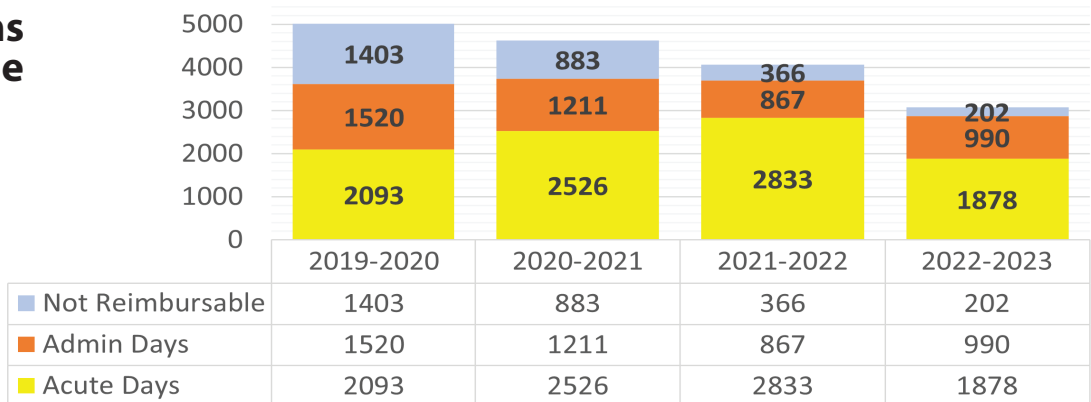
Additional Funding Requests

SV/CSU submitted no additional funding requests.

Personnel

There are no personnel changes.

Sempervirens Reimbursable Days



Despite the ongoing staffing challenges on Sempervirens the number of unreimbursed days (Short-Doyle Days) has been kept to under 10% of the total bed days for the last couple fiscal years. This means that on average over 90% of the bed days are being billed at either the acute rate or a reduced Administrative Bed Day rate. This is a significant improvement over the past several years and supports expanding community-appropriate levels of service and protecting vulnerable populations.

	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Expenditures							
Services and Supplies	26,443	38,600	30,365	60,300	60,300	29,935	99%
Other Charges	3,747,412	3,396,727	4,489,050	7,865,757	7,865,757	3,376,707	75%
Total Expenditures	3,773,855	3,435,327	4,519,415	7,926,057	7,926,057	3,406,642	75%
Other Financing Sources (Uses)							
Special Items	0	0	0	7,926,057	7,926,057	7,926,057	100%
Other Financing Sources	0	3,435,801	4,520,057	0	0	(4,520,057)	-100%
Other Financing Uses	(3,708)	(475)	(642)	0	0	642	-100%
Total Other Financing Sources (Uses)	(3,708)	3,435,326	4,519,415	7,926,057	7,926,057	3,406,642	75%
Net Revenues (Expenditures)	0	0	0	0	0	0	0%
Additional Funding Support							
1170 Mental Health Fund	3,777,563	1	0	0	0	0	0%
Total Additional Funding Support	3,777,563	1	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for the Services & Supplies category has increased due to additional expenses associated with in-county travel.
- The proposed expenditure budget for the Other Charges category has increased due to additional client residential placement expenditures based on increased community need.
- The proposed revenue budget for the Special Items category has increased due to a transfer in from Behavioral Health Admin for increased costs and due to changes in local accounting practices. Transfers are now reflected as “Special Items,” as opposed to “Other Financing Sources” and “Other Financing Uses.”

Additional Funding Requests

Adult Behavioral Health submitted no additional funding requests.

Personnel

There are no personnel changes.



	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Expenditures							
Services and Supplies	165,490	175,355	971,600	1,023,120	1,023,120	51,520	5%
Other Charges	2,452	18,615	15,767	17,000	17,000	1,233	8%
Total Expenditures	167,942	193,970	987,367	1,040,120	1,040,120	52,753	5%
Other Financing Sources (Uses)							
Special Items	0	0	0	1,040,120	1,040,120	1,040,120	100%
Other Financing Sources	0	195,910	990,425	0	0	(990,425)	-100%
Other Financing Uses	0	(1,938)	(3,058)	0	0	3,058	-100%
Total Other Financing Sources (Uses)	0	193,972	987,367	1,040,120	1,040,120	52,753	5%
Net Revenues (Expenditures)	0	0	0	0	0	0	0%
Additional Funding Support							
1170 Mental Health Fund	167,942	(2)	0	0	0	0	0%
Total Additional Funding Support	167,942	(2)	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes to this budget unit.

Additional Funding Requests

Children, Youth and Family Services submitted no additional funding requests.

Personnel

There are no personnel changes.



	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Expenditures							
Services and Supplies	2,379,851	2,195,450	2,586,486	3,482,178	3,482,178	895,692	35%
Other Charges	0	435	490	497	497	7	1%
Total Expenditures	2,379,851	2,195,885	2,586,976	3,482,675	3,482,675	895,699	35%
Other Financing Sources (Uses)							
Special Items	0	0	0	3,482,675	3,482,675	3,482,675	100%
Other Financing Sources	0	2,195,973	2,587,655	0	0	(2,587,655)	-100%
Other Financing Uses	(464)	(88)	(679)	0	0	679	-100%
Total Other Financing Sources (Uses)	(464)	2,195,885	2,586,976	3,482,675	3,482,675	895,699	35%
Net Revenues (Expenditures)	0	0	0	0	0	0	0%
Additional Funding Support							
1170 Mental Health Fund	2,380,315	0	0	0	0	0	0%
Total Additional Funding Support	2,380,315	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for the Services & Supplies category has increased due to additional expenses related to contracted traveling nurses which are required to supplement allocated position vacancies to meet client service needs.
- The proposed revenue budget for the Special Items category has increased due to a transfer in from Behavioral Health Services budget unit per the Medication Support operating budget and due to changes in local accounting practices. Transfers are now reflected as “Special Items,” as opposed to “Other Financing Sources” and “Other Financing Uses.”



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

The Social Services Branch includes the following budget units:

Social Services Assistance Division

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

Social Services Division

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

- 1160 - 520 Housing, Outreach & Mobile Engagement (HOME)
- 1160 - 599 Veterans Services
- 1190 - 597 Employment Training Division

This program supports the Board of Supervisors' Strategic Framework by providing for and maintaining infrastructure, creating opportunities for improved safety and health, supporting business, workforce development and creation of private-sector jobs, Protecting vulnerable populations, providing community-appropriate levels of service, and supporting self-reliance of citizens.





SOCIAL SERVICES ASSISTANCE

Program Discussion By Budget Unit

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

The Social Services Assistance Section provides support to Humboldt County's children and families.

This program includes the following budget units:

1110 - 515 SB 163 Wraparound Program

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

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

1110 - 517 Temporary Assistance to Needy Families (TANF)

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 providing for and maintaining infrastructure, creating opportunities for improved safety and health, supporting business, workforce development and creation of private-sector jobs, protecting vulnerable populations and providing community-appropriate levels of service.

Accomplishments

- Provided community-appropriate levels of service by putting the goal to integrate a training unit component where induction Eligibility Specialist Trainees will learn all eligibility programs including CalWORKs, CalFresh, Medi-Cal and General Relief, on hold in order to accommodate a continuous recruitment and a 6-week training schedule to ensure adequate staffing in the CalFresh program.

Goals

- Increase community-appropriate levels of service and protect vulnerable populations, CalWORKs staff, in collaboration with CWS, will create a new informing pamphlet and incorporate Linkages 2.0 into existing Linkages trainings for staff. Linkages is a collaborative effort between CWS and CalWORKs staff. It provides a mechanism to share information and coordinate services to better serve families engaged with CWS. Linkages 2.0 is a state effort to improve the existing program and prevent child maltreatment by strengthening supports and moving services upstream.



	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	0	0	772,172	772,172	772,172	0	0%
Total Revenues	0	0	772,172	772,172	772,172	0	0%
Expenditures							
Services and Supplies	2,949	123	0	0	0	0	0%
Other Charges	0	634,529	200,000	205,792	205,792	5,792	3%
Total Expenditures	2,949	634,652	200,000	205,792	205,792	5,792	3%
Other Financing Sources (Uses)							
Other Financing Sources	142,998	142,998	0	(715,170)	(715,170)	(715,170)	-100%
General Fund Contribution	0	0	0	148,790	148,790	148,790	100%
Other Financing Uses	(1,005,486)	(778,839)	(572,172)	0	0	572,172	-100%
Total Other Financing Sources (Uses)	(862,488)	(635,841)	(572,172)	(566,380)	(566,380)	5,792	-1%
Net Revenues (Expenditures)	(865,437)	(1,270,493)	0	0	0	0	0%
Additional Funding Support							
1110 Social Services Assistance	865,437	1,270,493	0	0	0	0	0%
Total Additional Funding Support	865,437	1,270,493	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Financing Sources category has decreased due to changes in local accounting practices. Wraparound funding provided to other programs is now reflected as “Other Financing Sources,” as opposed to “Other Financing Uses.”
- The proposed General Fund Contribution has increased due to changes in local accounting practices. General Fund Contribution is now reflected in its own category as opposed to “Other Financing Uses.”
- The proposed expenditure budget for the Other Financing Uses category has decreased due to changes in local accounting practices. Wraparound funding provided to the programs is now reflected in the “Other Financing Sources” category, and General Fund Contribution is reflected as “General Fund Contribution,” as opposed to “Other Financing Uses.”

Additional Funding Requests

SB 163 Wraparound Services has submitted no additional funding requests.

Personnel

There are no personnel changes.



	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	941,610	1,717,962	12,412,716	15,183,475	15,183,475	2,770,759	22%
Other Revenues	847	158	50,000	61,000	61,000	11,000	22%
Total Revenues	942,457	1,718,120	12,462,716	15,244,475	15,244,475	2,781,759	22%
Expenditures							
Other Charges	9,986,769	10,501,285	12,941,926	15,734,722	15,734,722	2,792,796	22%
Total Expenditures	9,986,769	10,501,285	12,941,926	15,734,722	15,734,722	2,792,796	22%
Other Financing Sources (Uses)							
Other Financing Sources	11,180,473	9,444,051	0	0	0	0	0%
General Fund Contribution	0	0	0	490,247	490,247	490,247	100%
Other Financing Uses	(819,681)	(4,722)	479,210	0	0	(479,210)	-100%
Total Other Financing Sources (Uses)	10,360,792	9,439,329	479,210	490,247	490,247	11,037	2%
Net Revenues (Expenditures)	1,316,480	656,164	0	0	0	0	0%
Additional Funding Support							
1110 Social Services Assistance	(1,316,480)	(656,164)	0	0	0	0	0%
Total Additional Funding Support	(1,316,480)	(656,164)	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has increased due to anticipated additional in grant funds related to CalWORKs caseload and benefit allotments for participants.
- The proposed expenditure budget for the Other Charges category has increased due to anticipated additional grant funds related to CalWORKs caseload and benefit allotments for participants.

Additional Funding Requests

TANF has submitted no additional funding requests.

Personnel

There are no personnel changes.



	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	6,752,275	13,130,469	29,708,850	30,806,939	30,806,939	1,098,089	4%
Other Revenues	181,116	230,380	161,864	161,864	161,864	0	0%
Total Revenues	6,933,391	13,360,849	29,870,714	30,968,803	30,968,803	1,098,089	4%
Expenditures							
Services and Supplies	2	0	0	0	0	0	0%
Other Charges	23,452,932	24,009,798	29,472,942	31,400,803	31,400,803	1,927,861	7%
Total Expenditures	23,452,934	24,009,798	29,472,942	31,400,803	31,400,803	1,927,861	7%
Other Financing Sources (Uses)							
Other Financing Sources	15,032,396	12,275,347	0	0	0	0	0%
General Fund Contribution	0	0	0	432,000	432,000	432,000	100%
Other Financing Uses	(22,471)	(22,213)	(397,772)	0	0	397,772	-100%
Total Other Financing Sources (Uses)	15,009,925	12,253,134	(397,772)	432,000	432,000	829,772	100%
Net Revenues (Expenditures)	(1,509,618)	1,604,185	0	0	0	0	0%
Additional Funding Support							
1110 Social Services Assistance	1,509,618	(1,604,185)	0	0	0	0	0%
Total Additional Funding Support	1,509,618	(1,604,185)	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has increased due to an anticipated California Necessities Index (CNI) increase in foster care payments.
- The proposed expenditure budget for the Other Charges category has increased due to an anticipated CNI increase in foster care payments.

Additional Funding Requests

Foster Care has submitted no additional funding requests.

Personnel

There are no personnel changes.





SOCIAL SERVICES ADMINISTRATION

Program Discussion By Budget Unit

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

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

This program includes the following budget units:

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

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

Adult Protective Services (APS), In-Home Supportive Services/Personal Care Services (IHSS), Public Guardian and Veterans Services programs protect vulnerable populations in the community, including 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 cost to the county are anticipated to increase significantly in future years, especially as the law lowering the age for APS intervention has changed from 65 and older to 60 and over in 2022. This law change also broadens the definition of neglect. IHSS is a Medi-Cal program and in May 2022 the state expanded full-scope Medi-Cal to adults 50 and older regardless of immigration status, making more people eligible for IHSS services. Implementation began in May 2022, and there has already been a noticeable increase in IHSS recipients applying for services due to the lowering of the age

1160 - 508 Child Welfare Services

Youth and family services includes CWS, including emergency response, family maintenance, family

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

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

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

1190 - 597 Employment Training

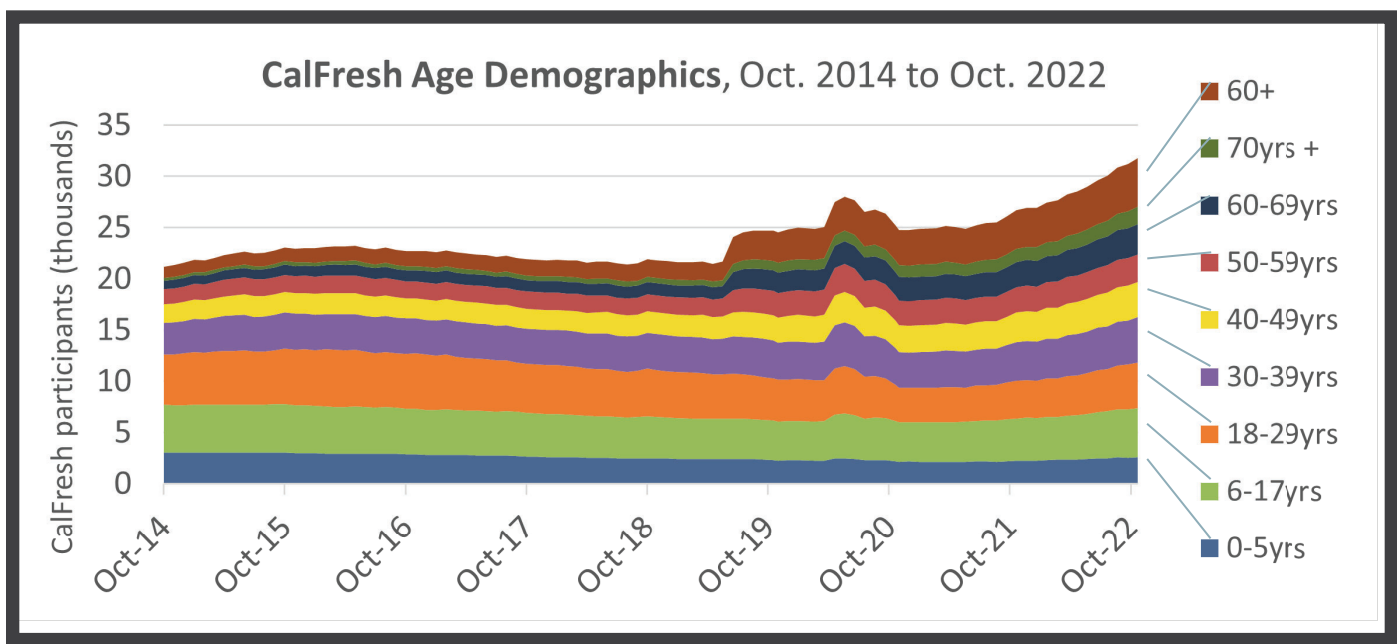
The purpose of Employment Training services is to improve the employment, job retention, earnings and occupational skills of local job seekers and to help businesses with training, recruiting and hiring supports. These services, in turn, improve the quality of the workforce, reduce dependency on public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

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

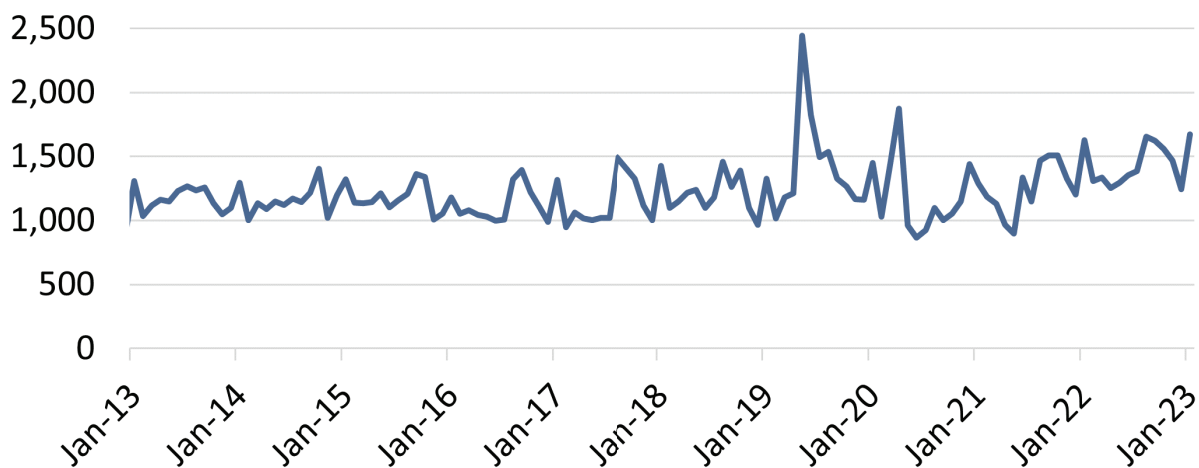
- Provided community-appropriate levels of service by increasing Health and Nutrition Services' staffing by 15%. This allowed the program to reopen the Call Center starting the first Wednesday in April after almost a year and a half of Wednesday closures.
- Invested in county employees through the purchase of laptops and cell phones for all CalWORKs Division staff which has allowed the division to offer hybrid telework schedules. This equipment has also improved services to the community when staff are deployed in the field and has allowed for greater flexibilities when responding to COVID-19 exposures.
- Created opportunities for improved safety and health by securing the California Community Reinvestment Grant (CalCRG) grant, with a begin date of July 1, 2022. Five individuals disproportionately affected by the War-on-Drugs were served within the first several months of implementation. Services have included assistance securing Right-to-Work documents, vocational assessments, ancillary assistance, and subsidized employment.
- Built inter-jurisdictional and regional partnerships to solve problems by Helping Humboldt (HH) completing a bird nesting project for the Redwood Region Audubon Society (RRAS), manufacturing a total of 101 bird nesting boxes for the Bluebird and Swallow bird populations. These vulnerable species had been negatively impacted by various land use activities and through the combined efforts of the RRAS and HH, this environmental need was addressed.
- Fostered transparent, accessible and user-friendly services through collaboration with the General Relief (GR) program, HH has been able to increase its participation rate. The 2021-2022 year saw HH staff serving a total of 140 participants, including 69 who were new to the program. Six months into the 2022-2023 fiscal year, HH served 244 participants, including 85 new participants. A few factors have contributed to this. In the early part of 2022, GR went through an extensive in-house examination of its GR application and intake processes, making several changes to it that aided in HH recruitment efforts. Some of these changes included streamlining the GR intake packet, offering earlier engagement with Employment Training (ET) when appropriate (before GR is granted), and offering alternative times for HH orientations. Additionally, as ET has become more closely aligned with CalFresh Employment and Training (CFET) guiding principles and grant parameters, we have been able to offer participants greater flexibility in how we serve them. Examples of this during the 2022-2023 fiscal year thus far include offering increased financial reimbursement, ancillary assistance and subsidized employment opportunities through our co-enrolled CalCRG program.
- Supported self-reliance of citizens by



Accomplishments

- Employment Training (ET) integrating aspects of CalWORKs 2.0 in its program delivery. Two specific Task Assistance Guides (TAGs) were created that engage CalWORKs 2.0 philosophies and/or Goal4it! principles: ET 003 “How to Complete the Assessment Activity” and ET 004 “How to Assist Clients in the Supervised Job Search Activity.” These TAGs further ET’s work with participants on employment-related goals, and focus on barrier removal for clients.
- Protected vulnerable populations by IHSS creating a database for Emergency Care Providers out of the existing registry. Incentives are being offered to emergency care providers helping to increase availability of support.
- Created opportunities for improved safety and health by implementing the required changes to policy and practice per Welfare and Institutions Code 15750 as it pertains to APS due to Assembly Bill 135 (Chapter 85, Statutes of 2021), related to expanded eligibility for elders in APS. APS now takes reports on elders ages 60 and older.
- Supported the self-reliance of citizens and provided community-appropriate levels of service by utilizing Home Safe funds to meet the needs of the growing APS-eligible homeless and at-risk of homelessness population. Home Safe funds were used to pay for things like clean-up crews or past due rent, as well as to remove obstacles that prevented individuals from remaining housed, such as lack of power and blight concerns. Home Safe funds were also used for deposits and rent for homeless individuals seeking housing and for basic household supplies.
- Supported the self-reliance of citizens and provided community-appropriate levels of service by increasing the overall number of care providers on the IHSS registry. DHHS – Adult Social Services keeps a list of care providers (CP) willing to work with those who have been deemed eligible. Numbers surpassed the goal to increase CPs by 10% as the actual number of CPs increased by 17%.

Humboldt County
CalFresh Applications Received per Month
Jan. 2013 to Jan. 2023



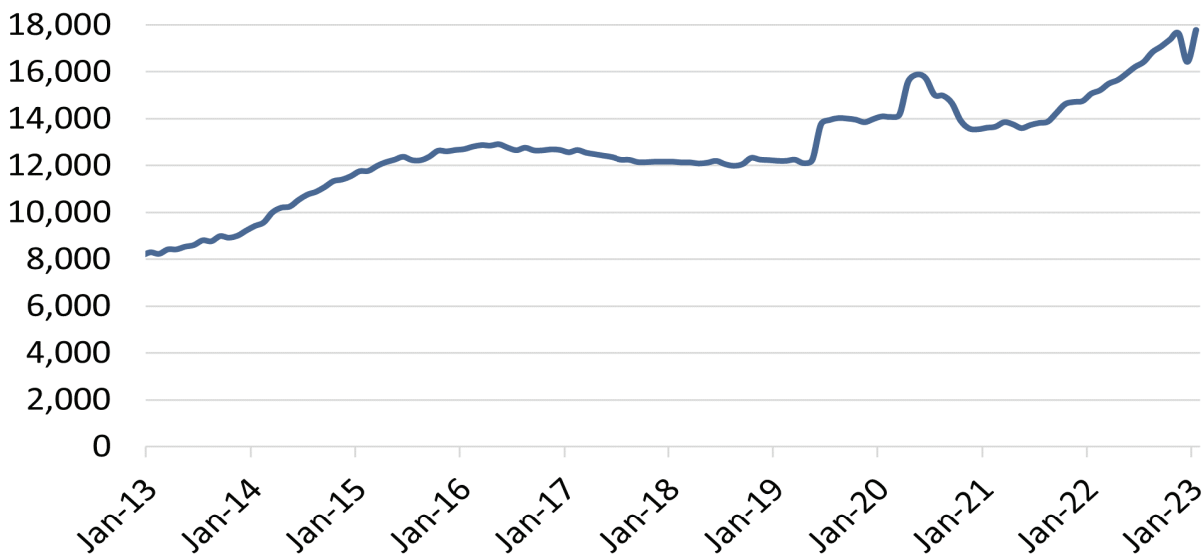
CalFresh, the California name for the federal Supplemental Nutrition Assistance Program (SNAP), is a federal food assistance program that assists low-income households to purchase nutritious food items. Applications for CalFresh vary from month to month. Applications received have increased by 27.9% since January 2013. This trend may be attributable in part to current economic conditions.

CalFresh expansion to SSI recipients was effective June 1st 2019, prior to this change SSI recipients in California were ineligible to receive CalFresh benefits. This change in policy has resulted in an increase in applications beginning May 2019, and an increase in case counts and participation by the 60+ population beginning June 2019.

Goals

- Invest in county employees by fully implementing a hybrid telework model for remote working within Employment Training. This includes finalizing rating factors and expectations for ET staff, creating schedules for staff while meeting program service delivery needs and executing model with adjustments to ensure participant and program needs are fully met.
- Invest in county employees by creating/updating Technical Assistance Guides and other training documents to assist staff in onboarding, build best practices, maintain consistency across ET programs and ease staffing transitions. Establish two guiding documents for each of the following programs: CFET/ HH, AB 109/Humboldt 2nd Chance (H2C), CalCRG, Transitional-Age Youth , Business Services and Welfare-to-Work.
- Foster transparent, accessible and user-friendly services by reaching and maintaining at least 90% timeliness for CalFresh 30-day applications, increasing staffing levels by 15% and prioritizing the CalFresh pending applications report weekly.
- Provide community-appropriate levels of service by cross training 85% of staff in Call Center processes and procedures as well as purchasing all staff the roll-ons needed to access the Call Center control panel. This will allow Call Center supervisors the flexibility to utilize staff across all working shifts and increase Call Center capacity to always have trained specialists who can confidently and efficiently answer calls when needed. This goal meets the Board of Supervisors' Strategic Framework by supporting the workforce, providing community-appropriate levels of service and serving vulnerable populations.
- Provide community-appropriate levels of service by updating the General Relief Resolution and creating a General Relief Operational Handbook. Completion of an Operational Handbook will improve staff knowledge, skills and abilities. This will also allow for increased automation of the GR program in CalSAWS.
- Support the self-reliance of citizens and provide community appropriate levels of service by

Humboldt County
CalFresh Case Count
Jan. 2013 to Jan. 2023



Since January 2013, CalFresh case counts have increased 114% which equates to 9,481 more households. The increase in CalFresh participation is likely due to the community outreach that DHHS and the CalFresh Task Force promotes and changes to the federal eligibility standards. There are currently 24 Community Based Organizations (CBO) participating in CalFresh Outreach activities throughout the County. CalFresh expansion

to Supplemental Security Income (SSI) recipients was effective June 1st 2019, prior to this change SSI recipients in California were ineligible to receive CalFresh benefits. This change in policy has resulted in an increase in applications beginning May 2019, and an increase in case counts and participation by the 60+ population beginning June 2019.

Goals

- increasing the overall number of care providers in the IHSS registry. DHHS – Adult Social Services keeps a list of care providers willing to work with those who have been deemed eligible. The goal is to increase this by 10% and achieve at least an 80% compliance rate in conducting timely IHSS reassessments.
- Support the self-reliance of citizens and provide community-appropriate levels of service by utilizing Home Safe funds to meet the needs of the growing APS-eligible homeless and at-risk of homelessness population. Home Safe funds will be used to pay for obstacles that prevent individuals from remaining housed, such as lack of power, cleaning and blight concerns and past due rent. Home Safe funds can also be used for deposits and rent for homeless individuals seeking housing.
 - Create opportunities for improved safety and health by implementing the California Department of Social Services' Community Care Expansion Preservation Program Grant. These funds will be used to preserve the licensed residential adult and senior care facility serving applicants or recipients of Supplemental Security Income/State Supplementary Payment, including those who are experiencing or at risk of homelessness.



	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	46,110	121,370	222,558	64,994	64,994	(157,564)	-71%
Charges for Current Services	363,020	345,120	384,046	385,346	385,346	1,300	0%
Other Revenues	2,844	78	0	0	0	0	0%
Total Revenues	411,974	466,568	606,604	450,340	450,340	(156,264)	-26%
Expenditures							
Salaries & Employee Benefits	719,311	648,719	961,313	1,118,876	1,118,876	157,563	16%
Services and Supplies	136,376	151,898	176,182	140,360	140,360	(35,822)	-20%
Other Charges	102,740	122,849	91,180	302,768	302,768	211,588	>100%
Total Expenditures	958,427	923,466	1,228,675	1,562,004	1,562,004	333,329	27%
Other Financing Sources (Uses)							
Other Financing Sources	711,493	711,493	0	0	0	0	0%
General Fund Contributions	0	0	0	1,111,664	1,111,664	1,111,664	100%
Other Financing Uses	(160,449)	(206,810)	622,071	0	0	(622,071)	-100%
Total Other Financing Sources (Uses)	551,044	504,683	622,071	1,111,664	1,111,664	489,593	79%
Net Revenues (Expenditures)	4,591	47,785	0	0	0	0	0%
Additional Funding Support							
1160 Social Services Administration	(4,591)	(47,785)	0	0	0	0	0%
Total Additional Funding Support	(4,591)	(47,785)	0	0	0	0	0%
Staffing Positions							
Allocated Positions	10.00	10.00	10.00	10.00	10.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has decreased due to evaluations of revenue received through fees found that a reduction was needed to align the budget to actual revenue projections.
- The proposed General Fund Contribution has increased due to changes in local accounting practices. General Fund contributions are now reflected as "General Fund Contribution," as opposed to "Other Financing Sources." Additionally, as the law change lowering the age for APS intervention has been implemented, APS has required more revenue for services.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit increases and a planned retirement payout.
- The proposed expenditure budget for the Other Charges category has increased due to changes in local accounting practices. Cost allocation charges are now reflected as "Other Charges," as opposed to "Other Financing Uses."
- The proposed expenditure budget for the Other Financing Uses category has decreased due to changes in local accounting practices. Cost allocation charges are now reflected as "Other Charges," as opposed to "Other Financing Uses."

Additional Funding Requests

Public Guardian has submitted no additional funding requests.

Personnel

There is no net change to the total number of FTE proposed. However, a change to the positions in the Public Guardian is proposed as follows:

Deallocate

1.0 Accountant-Auditor Controller

Allocate

1.0 Senior Fiscal Assistant

	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	1,380,493	10,828,322	34,187,617	34,187,617	34,187,617	0	0%
Charges for Current Services	0	106,815	47,000	47,000	47,000	0	0%
Other Revenues	50,831	791	0	0	0	0	0%
Other Financing Sources	50,137	15,000	0	0	0	0	0%
Total Revenues	1,481,461	10,950,928	34,234,617	34,234,617	34,234,617	0	0%
Expenditures							
Salaries & Employee Benefits	15,005,422	16,284,146	21,765,020	23,716,781	23,716,781	1,951,761	9%
Services and Supplies	3,786,474	4,706,235	7,054,377	6,085,121	6,085,121	(969,256)	-14%
Other Charges	1,030,270	662,682	2,439,213	1,832,720	1,832,720	(606,493)	-25%
Special Items	10,000	15,000	350	350	350	0	0%
Total Expenditures	19,832,166	21,668,063	31,258,960	31,634,972	31,634,972	376,012	1%
Other Financing Sources (Uses)							
Other Financing Sources	22,324,592	16,697,289	0	(3,159,741)	(3,159,741)	(3,159,741)	-100%
General Fund Contribution	0	0	0	560,096	560,096	560,096	100%
Other Financing Uses	(2,282,112)	(1,930,452)	(2,975,657)	0	0	2,975,657	-100%
Total Other Financing Sources (Uses)	20,042,480	14,766,837	(2,975,657)	(2,599,645)	(2,599,645)	376,012	-13%
Net Revenues (Expenditures)	1,691,775	4,049,702	0	0	0	0	0%
Additional Funding Support							
1160 Social Services Administration	(1,691,775)	(4,049,702)	0	0	0	0	0%
Total Additional Funding Support	(1,691,775)	(4,049,702)	0	0	0	0	0%
Staffing Positions							
Allocated Positions	219.00	226.50	226.50	228.50	228.50	2.00	1%

Significant Changes

- The proposed revenue budget for the Other Financing Sources category has increased due to changes in local accounting practices. Interfund revenue to Child Welfare Services is now reflected as “Other Financing Sources,” as opposed to “Other Financing Uses.”
- The proposed General Fund Contribution has increased due to changes in local accounting practices. General Fund Contribution is now reflected as “General Fund Contribution,” as opposed to “Other Financing Uses.”
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit increases.
- The proposed expenditure budget for the Services and Supplies category has decreased due to changes in local accounting practices. Cost allocation charges are now reflected as “Other Charges,” as opposed to “Services and Supplies.”
- The proposed expenditure budget for the Other Charges category has increased due to changes in local accounting practices. Cost allocation charges are now reflected as “Other Charges,” as opposed to “Services and Supplies.”

Additional Funding Requests

Child Welfare Services has submitted no additional funding requests.

Personnel

There is a proposed net increase of 2.0 FTE. During FY 2022-23 there was an allocation of 8.0 FTE, including 2.0 Youth Support Specialists, and 6.0 Legal Clerk III, the latter of which will handle court-related tasks and lessen the need for Social Workers. The proposed changes are as follows:

Deallocate

- 6.0 Social Worker IV
- 1.0 Social Services Branch Director

Allocate

- 6.0 Legal Clerk III

	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Licenses and Permits	0	37,182	0	60,000	60,000	60,000	100%
Other Governmental Agencies	20,540,921	47,670,050	76,410,509	85,238,194	85,238,194	8,827,685	12%
Charges for Current Services	0	0	2,000	4,000	4,000	2,000	100%
Other Revenues	95,589	193,767	250,000	256,140	256,140	6,140	2%
Total Revenues	20,636,510	47,900,999	76,662,509	85,558,334	85,558,334	8,895,825	12%
Expenditures							
Salaries & Employee Benefits	30,715,366	32,432,850	39,621,559	44,906,180	44,906,180	5,284,621	13%
Services and Supplies	18,170,910	20,830,079	26,760,337	25,187,099	25,187,099	(1,573,238)	-6%
Other Charges	6,609,682	5,083,244	3,421,388	6,774,306	6,774,306	3,352,918	98%
Fixed Assets	159,629	203,369	895,000	910,000	910,000	15,000	2%
Special Items	0	70	0	0	0	0	0%
Total Expenditures	55,655,587	58,549,612	70,698,284	77,777,585	77,777,585	7,079,301	10%
Other Financing Sources (Uses)							
Special Items	483,622	(5)	0	(3,497,886)	(3,497,886)	(3,497,886)	-100%
Other Governmental Agencies	4,034,788	1,839,696	3,207,200	3,500,000	3,500,000	292,800	9%
Other Financing Sources	34,311,568	4,924,741	1,650,136	(7,957,198)	(7,957,198)	(9,607,334)	-100%
General Fund Contribution	0	0	0	234,335	234,335	234,335	100%
Other Financing Uses	(9,151,055)	(6,942,184)	(10,821,561)	(60,000)	(60,000)	10,761,561	-99%
Total Other Financing Sources (Uses)	29,678,923	(177,752)	(5,964,225)	(7,780,749)	(7,780,749)	(1,816,524)	30%
Net Revenues (Expenditures)	(5,340,154)	(10,826,365)	0	0	0	0	0%
Additional Funding Support							
1160 Social Services Administration	5,823,776	10,826,360	0	0	0	0	0%
Total Additional Funding Support	5,823,776	10,826,360	0	0	0	0	0%
Staffing Positions							
Allocated Positions	460.00	460.00	460.00	468.00	468.00	8.00	2%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies has increased due to anticipated additional grant activity related to HOME grants.
- The proposed revenue budget for the Special Items category has decreased due to intrafund activity to other funds to support additional grant activity.
- The proposed General Fund Contribution has increased due to changes in local accounting practices. General Fund contributions are now reflected as "General Fund Contribution," as opposed to "Other Financing Sources."
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit increases, allocating additional staff and increased cost-share for a Memorandum of Understanding with Public Works.
- The proposed expenditure budget for the Services and Supplies category has decreased due to changes in local accounting practices. Internal Service Fund and Cost allocation charges are now reflected as Other Charges as opposed to Services and Supplies.
- The proposed expenditure budget for the Other Financing Uses category has decreased due to changes in local accounting practices. Interfund expenditures to other programs are now reflected as an expense within the Other Financing Sources category.
- Funding of \$910,000 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Additional Funding Requests

Social Services Admin submitted no additional funding requests.

Personnel

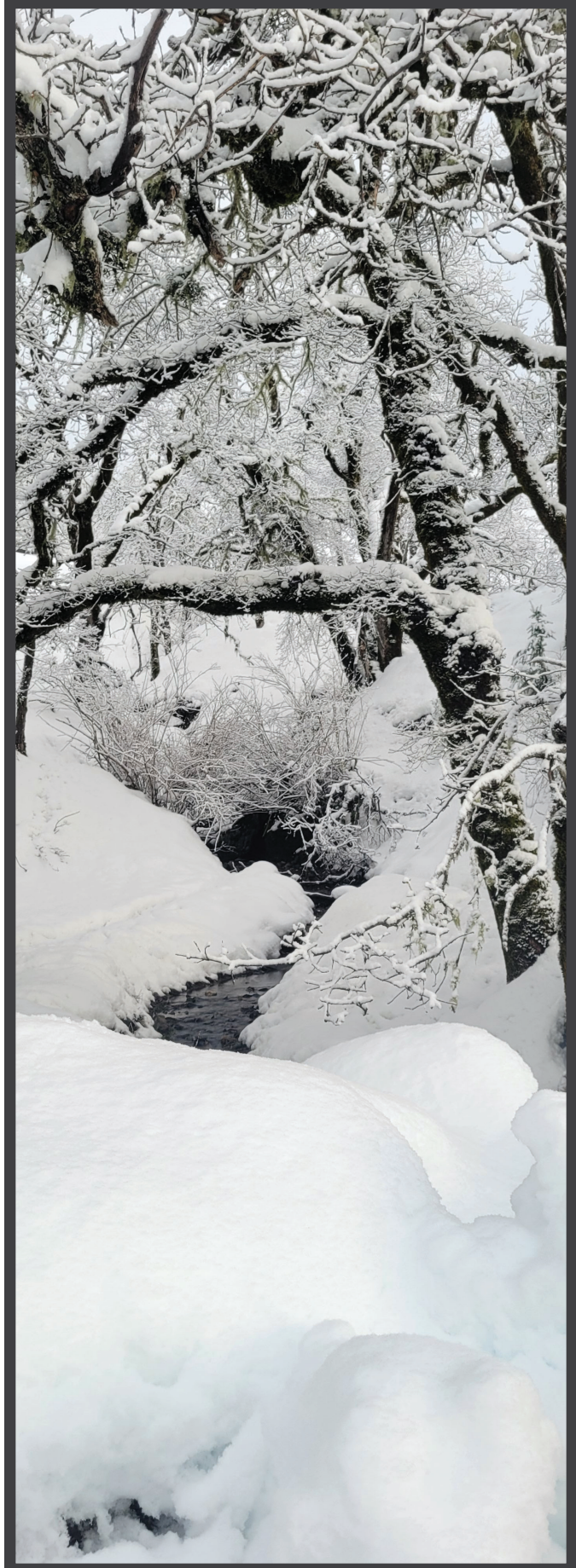
During FY 2022-23 a net total of 4.0 FTE were added, including the following transactions: deallocated 10.0 Integrated Caseworker I/II, 2.0 Integrated Caseworker III, 1.0 Supervising Integrated Caseworker; allocated 12.0 Eligibility Worker I/II/III, 1.0 Eligibility Supervisor, 2.0 Social Service Aide, 1.0 Social Worker Supervisor, 1.0 Staff Services Analyst. An additional net increase of 4.0 FTE is proposed as follows:

Allocate

- 7.0 Eligibility Worker I/II/III
- 2.0 Social Worker I/II/III
- 1.0 Social Services Aide
- 1.0 Eligibility Supervisor
- 1.0 Staff Services Analyst I/II

Deallocate

- 5.0 Integrated Case Worker I/II
- 2.0 Integrated Case Worker III
- 1.0 Supervising Integrated Case Worker



	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	0	1,250,360	8,100,625	11,468,766	11,468,766	3,368,141	42%
Other Governmental Agencies	0	7,573	0	0	0	0	0%
Total Revenues	0	1,257,933	8,100,625	11,468,766	11,468,766	3,368,141	42%
Expenditures							
Salaries & Employee Benefits	0	1,823,667	3,099,883	3,963,592	3,963,592	863,709	28%
Services and Supplies	19,186	3,201,018	3,140,990	8,116,314	8,116,314	4,975,324	100%
Other Charges	16,226	1,051,382	1,838,080	1,308,811	1,308,811	(529,269)	-29%
Total Expenditures	35,412	6,076,067	8,078,953	13,388,717	13,388,717	5,309,764	66%
Other Financing Sources (Uses)							
Special Items	0	0	0	1,889,951	1,889,951	1,889,951	100%
Other Governmental Agencies	0	0	6,000	30,000	30,000	24,000	100%
Other Financing Sources	0	2,970,021	0	0	0	0	0%
Other Financing Uses	0	(67,763)	(27,672)	0	0	27,672	-100%
Total Other Financing Sources (Uses)	0	2,902,258	(21,672)	1,919,951	1,919,951	1,941,623	100%
Net Revenues (Expenditures)	(35,412)	(1,915,876)	0	0	0	0	0%
Additional Funding Support							
1160 Social Services Administration	35,412	1,915,876	0	0	0	0	0%
Total Additional Funding Support	35,412	1,915,876	0	0	0	0	0%
Staffing Positions							
Allocated Positions	31.00	31.00	31.00	35.00	35.00	4.00	13%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has increased due to anticipated additional grant activity related to HOME grants.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit increases and allocating additional staff.
- The proposed expenditure budget for the Services and Supplies category has increased due to anticipated additional grant awards.
- The proposed revenue budget for the Other Charges category has decreased due to changes in local accounting practices. Client support expenditures provided by contractors are paid by housing grants and are now reflected as "Services and Supplies."
- The proposed revenue budget for the Special Items category has increased due to intrafund activity to support additional grant activity.

Additional Funding Requests

HOME submitted no additional funding requests.

Personnel

An increase of 4.0 FTE is proposed. The HOME program is receiving additional housing grant funds. The addition of 2.0 Community Outreach Worker (CHOWs) will support the Bringing Families Home (BFH) program. The 1.0 Office Assistant and 1.0 Senior Fiscal Assistant will assist in the management and support of the program. The proposed changes are as follows:

Allocate

- 2.0 Community Outreach Worker
- 1.0 Office Assistant
- 1.0 Senior Office Assistant

	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	97,614	114,845	115,978	134,756	134,756	18,778	16%
Total Revenues	97,614	114,845	115,978	134,756	134,756	18,778	16%
Expenditures							
Salaries & Employee Benefits	246,238	274,893	401,168	409,537	409,537	8,369	2%
Services and Supplies	52,067	48,270	62,774	61,140	61,140	(1,634)	-3%
Other Charges	7,648	14,113	5,915	17,296	17,296	11,381	100%
Total Expenditures	305,953	337,276	469,857	487,973	487,973	18,116	4%
Other Financing Sources (Uses)							
Other Financing Sources	320,277	320,277	0	0	0	0	0%
Other Financing Uses	14,128	(7,414)	353,879	353,217	353,217	(662)	0%
Total Other Financing Sources (Uses)	334,405	312,863	353,879	353,217	353,217	(662)	0%
Net Revenues (Expenditures)	126,066	90,432	0	0	0	0	0%
Additional Funding Support							
1160 Social Services Administration	(126,066)	(90,432)	0	0	0	0	0%
Total Additional Funding Support	(126,066)	(90,432)	0	0	0	0	0%
Staffing Positions							
Allocated Positions	4.00	4.00	4.00	4.00	4.00	0.00	0%

Significant Changes

There are no significant changes for this Budget Unit.

Additional Funding Requests

Veterans Services has submitted no additional funding requests.

Personnel

There are no personnel changes.



	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Other Revenues	3,600	0	0	0	0	0	0%
Total Revenues	3,600	0	0	0	0	0	0%
Expenditures							
Salaries & Employee Benefits	1,723,780	1,828,442	2,411,388	2,380,819	2,380,819	(30,569)	-1%
Services and Supplies	190,417	159,115	233,214	197,700	197,700	(35,514)	-15%
Other Charges	202,033	77,927	344,120	228,632	228,632	(115,488)	-34%
Total Expenditures	2,116,230	2,065,484	2,988,722	2,807,151	2,807,151	(181,571)	-6%
Other Financing Sources (Uses)							
Other Financing Sources	2,121,185	2,088,868	3,031,203	2,807,151	2,807,151	(224,052)	-7%
Other Financing Uses	(64,783)	(38,099)	(42,481)	0	0	42,481	-100%
Total Other Financing Sources (Uses)	2,056,402	2,050,769	2,988,722	2,807,151	2,807,151	(181,571)	-6%
Net Revenues (Expenditures)	(56,228)	(14,715)	0	0	0	0	0%
Additional Funding Support							
1190 Employment Training Division	56,228	14,715	0	0	0	0	0%
Total Additional Funding Support	56,228	14,715	0	0	0	0	0%
Staffing Positions							
Allocated Positions	25.00	25.00	25.00	25.00	25.00	0.00	0%

Significant Changes

- The proposed expenditure budget for the Services and Supplies category has decreased due to reduction in utility and office expenses.
- The proposed expenditure budget for the Other Charges category has decreased due to an anticipated reduction in need for support services for clients.
- The proposed revenue budget for the Other Financing Sources category has decreased due to anticipated reductions in funding from Community Corrections Partnership, CalWORKs and Medi-Cal revenue.
- The proposed expenditure budget for the Other Financing Uses category has decreased due to interfund expenditures for administrative support.
- The proposed revenue budget for the Additional Funding Support category has increased due to changes in local accounting practices. Transfers from trust are now reflected as "Additional Funding Support," as opposed to "Other Financing Uses."

Additional Funding Requests

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

Division of Environmental Health

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

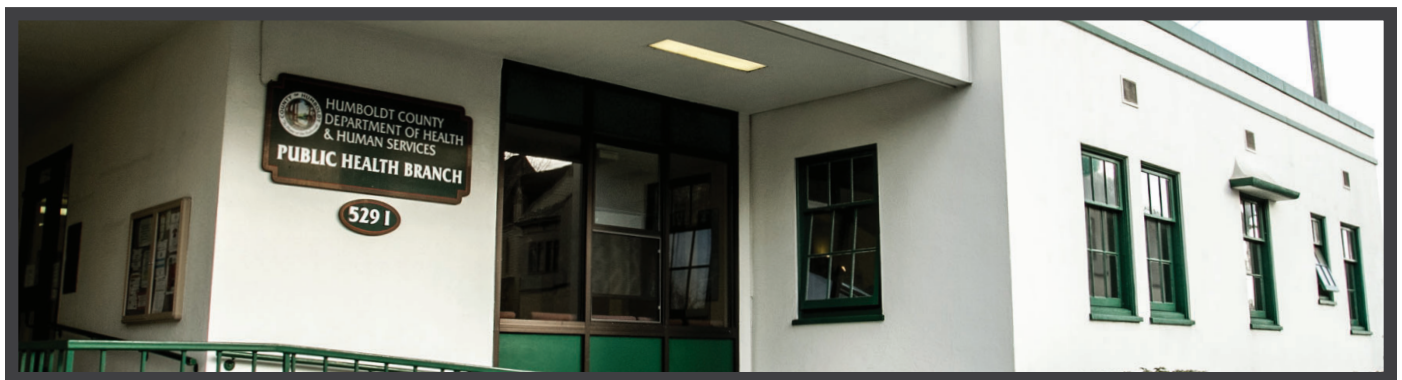
Healthy Communities Division

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

- 1175 - 449 Fiscal Agent CARE/Housing Opportunity for People with AIDS (HOPWA)
- 1175 - 451 Drug Free Community
- 1175 - 452 Alcohol & Other Drugs Prevention
- 1175 - 454 Suicide Prevention and Stigma/Discrimination Reduction
- 1175 - 470 HOPWA/NorCAP
- 1175 - 488 Family Violence Prevention

Public Health Nursing Division

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





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 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. This includes producing a Community Health Assessment and related Community Health Improvement Plan in collaboration with community partners. It also includes a Strategic Plan and Workforce Development Plan. The Unit has a Health Equity program that focuses on cultural and linguistic competency and other considerations promoting health for all community members. 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. Recently the state allocated ongoing infrastructure funding in the form of the Future of Public Health initiative. The intent of these funds is to expand the workforce and modernize Public Health to be able to handle public health threats.

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

The Medi-Cal Administrative Activities (MAA)/ Targeted Case Management (TCM) Coordination and Claims Administration program provides administrative, programmatic and fiscal oversight

and support to MAA and TCM program participants on a countywide basis. DHHS serves as the Local Governmental Agency (LGA) for MAA and TCM. The LGA draws down Federal Financial Participation revenues for DHHS to decrease local costs for eligible services.

1175 - 410 Emergency Medical Services

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

1175 - 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 and 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

Program Discussion By Budget Unit

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

This program supports the Board of Supervisors' Strategic Framework by enforcing laws and

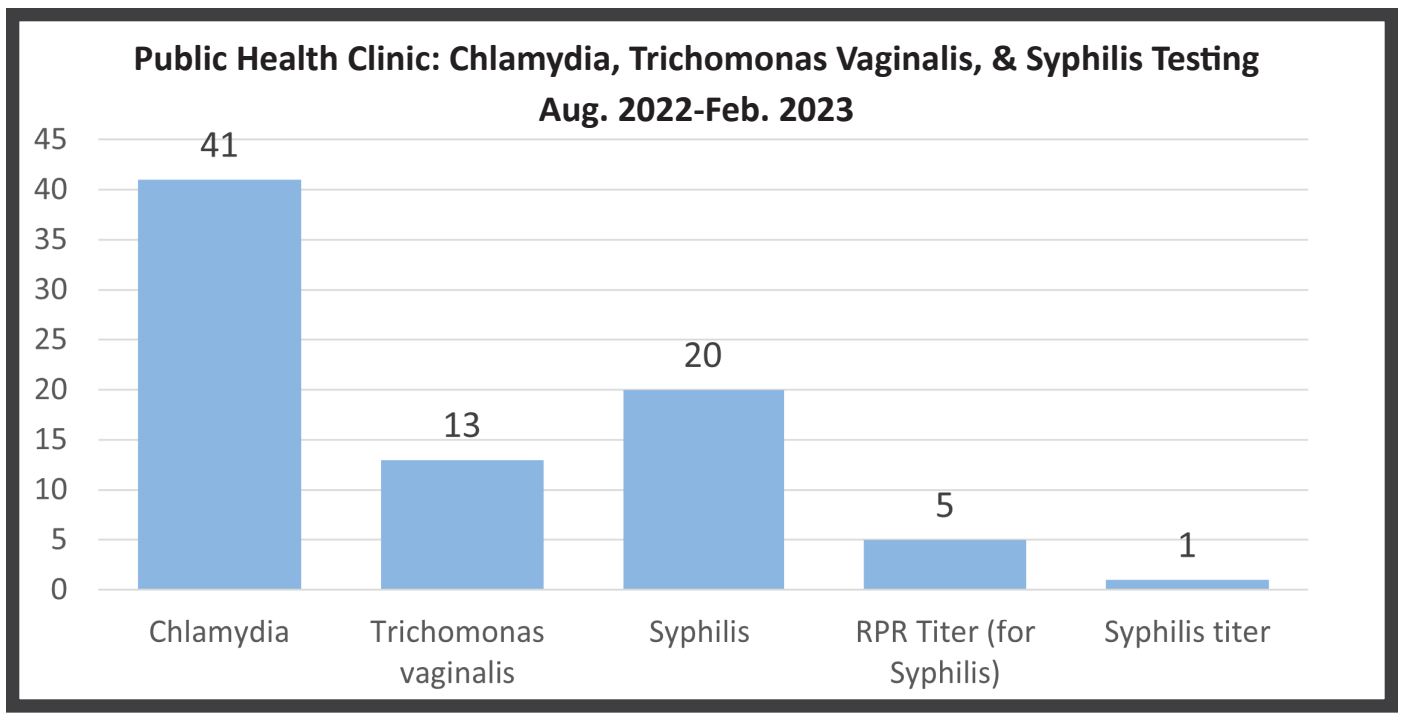
regulations to protect residents, creating opportunities for improved safety and health, protecting vulnerable populations and providing community-appropriate levels of service.

Accomplishments

- Created opportunities for improved safety and health in 2022 through Live Well Humboldt (LWH) by completing the collaborative process of identifying goals and strategies to address priority areas in community health and identified data that would be used to measure progress. The Community Health Improvement Plan for 2022-2027 was developed and reviewed by community partners prior to being produced in February 2023. It is publicly available on the Public Health webpage pending development of the new data dashboard. A vendor (Conduent) was selected to begin the design of a community-facing data dashboard and contract negotiations began in fourth quarter 2022, with plans to launch a website in the fourth quarter of 2023.
- Provided community-appropriate levels of service in the PH Laboratory by providing chlamydia, gonorrhea, and trichomonas testing for the PH Sexual Health Clinic.

Goals

- Create opportunities for improved safety and health by creating and launching a community-facing data dashboard website that houses community health assessment data and supports data collection, analysis and presentation that will measure progress toward shared goals set forth in the 2022-2027 CHIP.
- Create opportunities for improved safety and health by developing design plans for the new Public Health Laboratory facility.



	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Licenses and Permits	16,712	17,651	13,745	14,245	14,245	500	4%
Other Governmental Agencies	1,023,696	201,126	2,589,481	4,189,366	4,189,366	1,599,885	62%
Charges for Current Services	114,488	116,674	96,300	110,200	110,200	13,900	14%
Other Revenues	250,838	1,768	0	500	500	500	100%
Total Revenues	1,405,734	337,219	2,699,526	4,314,311	4,314,311	1,614,785	60%
Expenditures							
Salaries & Employee Benefits	1,680,677	2,621,877	3,251,104	4,742,327	4,742,327	1,491,223	46%
Services and Supplies	206,092	158,810	448,774	459,836	459,836	11,062	2%
Other Charges	170,394	92,958	188,957	219,282	219,282	30,325	16%
Fixed Assets	0	7,564	0	85,000	85,000	85,000	100%
Total Expenditures	2,057,163	2,881,209	3,888,835	5,506,445	5,506,445	1,617,610	42%
Other Financing Sources (Uses)							
Other Revenues	0	0	500	0	0	(500)	-100%
Other Financing Sources	7,975,395	12,538,649	939,622	980,171	980,171	40,549	4%
General Fund Contribution	589,711	589,711	0	589,711	589,711	589,711	100%
Other Financing Uses	(1,477,467)	(2,717,584)	249,187	(377,748)	(377,748)	(626,935)	-100%
Total Other Financing Sources (Uses)	7,087,639	10,410,776	1,189,309	1,192,134	1,192,134	2,825	0%
Net Revenues (Expenditures)	6,436,210	7,866,786	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	(6,436,210)	(7,866,786)	0	0	0	0	0%
Total Additional Funding Support	(6,436,210)	(7,866,786)	0	0	0	0	0%
Staffing Positions							
Allocated Positions	47.70	60.00	64.00	65.00	65.00	1.00	2%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies category has increased due to additional grant funds.
- The proposed expenditure budget for Salaries & Employee Benefits category has increased due to additional grant funds for additional staff.
- The proposed expenditure category for the Other Charges category has increased due to an increase in Internal Service Fund (ISF) charges.
- The proposed expenditure category for the Fixed Asset category has increased due to a one time equipment purchase in the current year. \$85,000 is recommended for capital assets. Additional information on the proposed equipment purchase is available in the Capital Expenditures table.
- The proposed expenditure category for the Other Financing Uses category has decreased due to a change in local accounting practice. General Fund Contributions are now reflected as "General Fund Contribution."

Additional Funding Requests

Public Health Admin submitted no additional funding requests.

Personnel

During FY 2022-23, 1.0 Sr. Health Education Specialist, 1.0 Health Education Specialist I/II, and 1.0 Communicable Disease Investigator I/II were allocated, for an increase of 3.0 FTE over the prior year adopted budget. A decrease of 2.0 FTE is proposed. The proposed decrease is:

Deallocate

- 1.0 Health Program Coordinator
- 1.0 Program Coordinator

	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	63,795	174,336	169,895	152,025	152,025	(17,870)	-11%
Total Revenues	63,795	174,336	169,895	152,025	152,025	(17,870)	-11%
Expenditures							
Salaries & Employee Benefits	75,136	83,571	108,075	76,453	76,453	(31,622)	-29%
Services and Supplies	29,427	20,271	57,319	71,493	71,493	14,174	25%
Other Charges	7,502	1,844	4,501	4,079	4,079	(422)	-9%
Total Expenditures	112,065	105,686	169,895	152,025	152,025	(17,870)	-11%
Other Financing Sources (Uses)							
Other Financing Uses	(626)	(1,739)	0	0	0	0	0%
Total Other Financing Sources (Uses)	(626)	(1,739)	0	0	0	0	0%
Net Revenues (Expenditures)	(48,896)	66,911	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	48,896	(66,911)	0	0	0	0	0%
Total Additional Funding Support	48,896	(66,911)	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

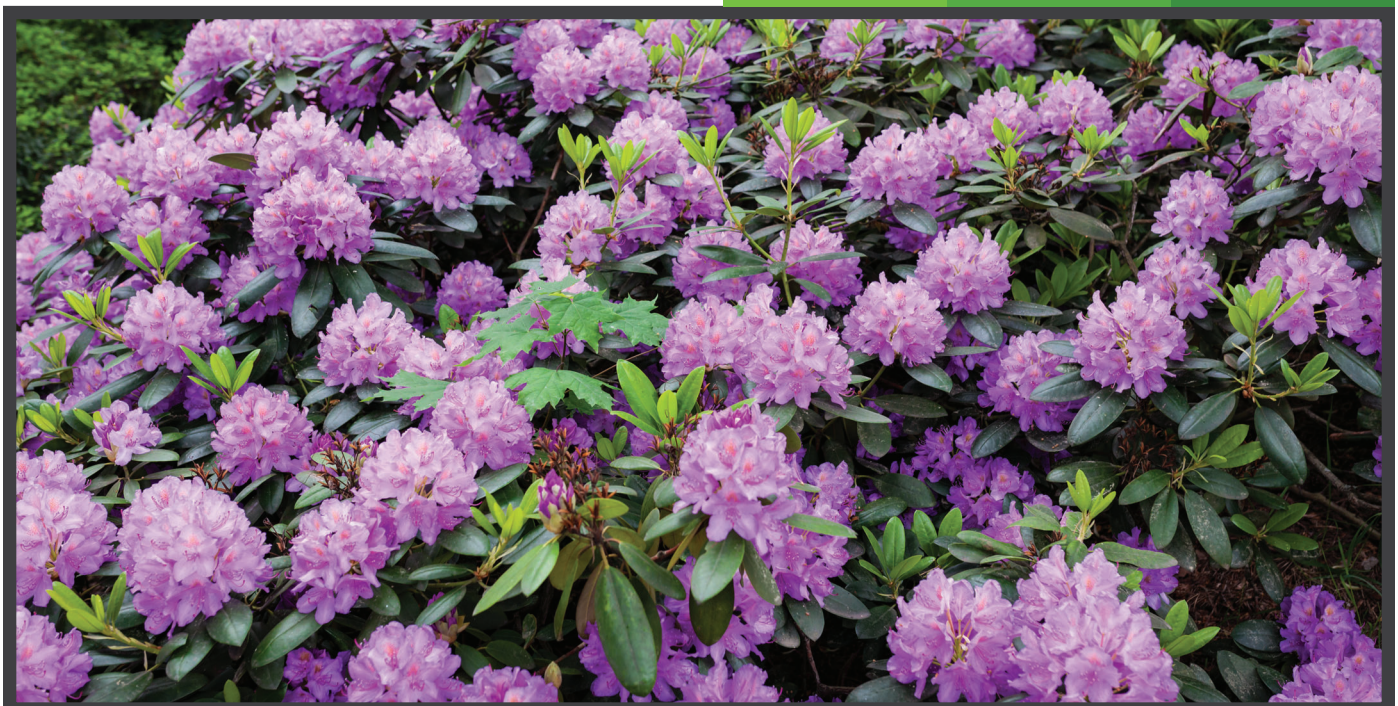
- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased due to a staffing reduction.

Additional Funding Requests

MAA/TCM has submitted no additional funding requests.

Personnel

There are no personnel changes.



	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Expenditures							
Services and Supplies	294,875	187,513	619,259	410,147	410,147	(209,112)	-34%
Total Expenditures	294,875	187,513	619,259	410,147	410,147	(209,112)	-34%
Other Financing Sources (Uses)							
Other Financing Sources	1,164,144	676,112	619,259	410,147	410,147	(209,112)	-34%
Other Financing Uses	(946,785)	(488,598)	0	0	0	0	0%
Total Other Financing Sources (Uses)	217,359	187,514	619,259	410,147	410,147	(209,112)	-34%
Net Revenues (Expenditures)	0	0	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	77,516	(1)	0	0	0	0	0%
Total Additional Funding Support	77,516	(1)	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for the Other Financing Sources category has decreased due to a reduction in anticipated transfers based on the previous 6 years of activity.
- The proposed expenditure budget for the Services & Supplies category has decreased due to a reduction in anticipated transfers based on the previous 6 years of activity.

Additional Funding Requests

MAA/TCM has submitted no additional funding requests.

Personnel

There are no personnel changes.



	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	0	0	67,386	67,386	67,386	0	0%
Total Revenues	0	0	67,386	67,386	67,386	0	0%
Expenditures							
Salaries & Employee Benefits	9,130	6,778	58,992	56,397	56,397	(2,595)	-4%
Services and Supplies	62,171	65,055	65,874	73,083	73,083	7,209	11%
Other Charges	4,665	1,113	7,520	2,906	2,906	(4,614)	-61%
Total Expenditures	75,966	72,946	132,386	132,386	132,386	0	0%
Other Financing Sources (Uses)							
Other Financing Sources	65,000	65,003	0	0	0	0	0%
General Fund Contribution	0	0	0	65,000	65,000	65,000	100%
Other Financing Uses	156	(109)	65,000	0	0	(65,000)	-100%
Total Other Financing Sources (Uses)	65,156	64,894	65,000	65,000	65,000	0	0%
Net Revenues (Expenditures)	(10,810)	(8,052)	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	10,810	8,052	0	0	0	0	0%
Total Additional Funding Support	10,810	8,052	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for the Other Financing Uses category has decreased due to a changes in local accounting practice. General Fund contributions are now reflected as "General Fund Contributions."

Additional Funding Requests

Outside Agency has submitted no additional funding requests.

Personnel

There are no personnel changes.



	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	0	0	1,902,112	3,162,328	3,162,328	1,260,216	66%
Charges for Current Services	68,781	37,805	219,500	127,000	127,000	(92,500)	-42%
Other Revenues	105	0	0	0	0	0	0%
Total Revenues	68,886	37,805	2,121,612	3,289,328	3,289,328	1,167,716	55%
Expenditures							
Salaries & Employee Benefits	440,198	437,835	981,748	934,563	934,563	(47,185)	-5%
Services and Supplies	286,645	156,966	213,968	1,733,197	1,733,197	1,519,229	100%
Other Charges	82,881	51,577	104,271	71,652	71,652	(32,619)	-31%
Fixed Assets	0	0	653,750	485,000	485,000	(168,750)	-26%
Total Expenditures	809,724	646,378	1,953,737	3,224,412	3,224,412	1,270,675	65%
Other Financing Sources (Uses)							
Other Financing Sources	238,498	23,289	21,500	17,000	17,000	(4,500)	-21%
Other Financing Uses	(4,515)	(45,679)	(189,375)	(81,916)	(81,916)	107,459	-57%
Total Other Financing Sources (Uses)	233,983	(22,390)	(167,875)	(64,916)	(64,916)	102,959	-61%
Net Revenues (Expenditures)	(506,855)	(630,963)	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	506,855	630,963	0	0	0	0	0%
Total Additional Funding Support	506,855	630,963	0	0	0	0	0%
Staffing Positions							
Allocated Positions	13.00	13.00	14.00	14.00	14.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has increased due to anticipated additional grant funds (ELC Sharp Grant) and this is the final year to spend allocated AMD Lab Expansion Grant funds for the lab expansion project.
- The proposed expenditure budget for the Fixed Assets category has decreased due to less land purchased than estimated in previous year; it was intended to be purchased in FY 2022-23 due to delays it is anticipated to be purchased in the current fiscal year .
- The proposed expenditure budget for the Charges for Current Services category has decreased due to anticipated reduction in lab testing services.
- The proposed expenditure budget for the Other Financing Uses category has decreased due to an anticipated reduction in FY 2022-23 estimates for Public Works projects related to lab expansion project.
- The proposed expenditure budget for the Services and Supplies category has increased because this is the final year to spend allocated AMD Lab Expansion Grant funds for the lab expansion project.

Additional Funding Requests

Public Health Lab submitted no additional requests.

Personnel

There are no personnel changes.

	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	2,422,711	1,794,052	4,344,627	3,985,052	3,985,052	(359,575)	-8%
Total Revenues	2,422,711	1,794,052	4,344,627	3,985,052	3,985,052	(359,575)	-8%
Expenditures							
Salaries & Employee Benefits	4,500,153	3,664,419	2,474,958	2,064,186	2,064,186	(410,772)	-17%
Services and Supplies	1,683,735	1,552,808	1,378,820	1,278,007	1,278,007	(100,813)	-7%
Other Charges	1,164,412	329,514	372,083	259,163	259,163	(112,920)	-30%
Fixed Assets	442,730	232,946	75,000	340,000	340,000	265,000	100%
Total Expenditures	7,791,030	5,779,687	4,300,861	3,941,356	3,941,356	(359,505)	-8%
Other Financing Sources (Uses)							
Other Financing Sources	0	1,005,630	0	0	0	0	0%
Other Financing Uses	(71,405)	(64,606)	(43,766)	(43,696)	(43,696)	70	0%
Total Other Financing Sources (Uses)	(71,405)	941,024	(43,766)	(43,696)	(43,696)	70	0%
Net Revenues (Expenditures)	(5,439,724)	(3,044,611)	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	5,439,724	3,044,611	0	0	0	0	0%
Total Additional Funding Support	5,439,724	3,044,611	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has decreased due to an anticipated reduction in grant funds. Also, COVID-19 grants are winding down, there is a decrease in rollover funds, and many have ended.
- The proposed expenditure budget for the Salary & Employee Benefits category has decreased due to a reduction in grant funds.
- The proposed expenditure budget for the Other Charges category has decreased due to a reduction in grant funds.
- The proposed expenditure budget for the Fixed Asset category has increased due to equipment items purchased with COVID-19 grant funds.
- Funding of \$340,000 is recommended for capital assets. Additional details on the proposed equipment and projects are available in the Capital Expenditures table.

Additional Funding Requests

Emergency Preparedness has submitted no additional funding 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 development plans, community education and enforcement activities. Authority is granted by Title 17 of the California Health and Safety Code.

DEH includes the following budget units:

1175 - 406 Consumer Protection

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

1175 - 411 Hazardous Materials

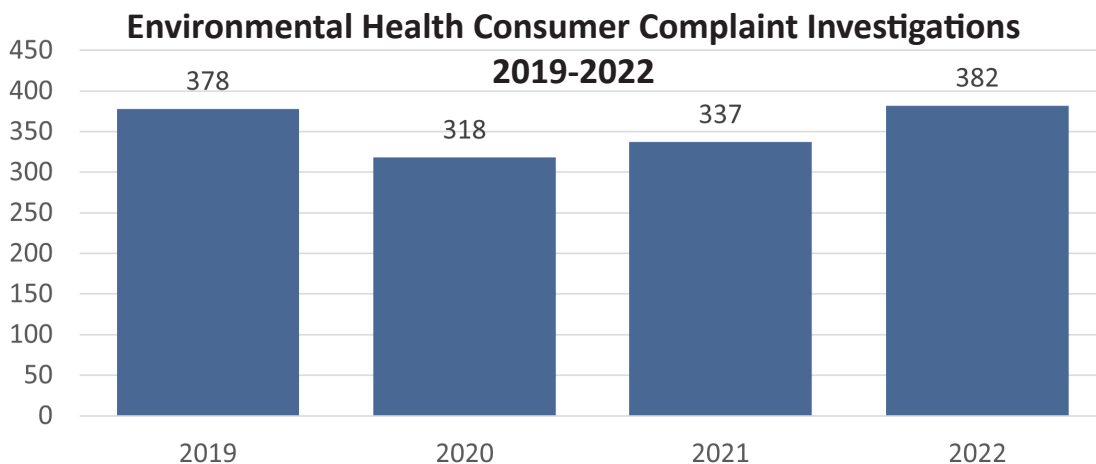
The Hazardous Materials Unit is the Certified Unified Program Agency (CUPA) for Humboldt County and its cities. The CUPA's purpose is to protect people from injury and illness due to preventable exposure to hazardous materials, to protect the environment from hazardous material dumping and support environmental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

1175 - 430 Local Enforcement Agency

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

1175 - 486 EH Land Use

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



Environmental Health received over 300 consumer complaints in 2022 requesting investigation and/or staff review of the following: solid or hazardous waste handling and disposal complaints, food borne illness reports, failing on-site sewage systems, rabies investigations, rodents and other pest nuisances, and others. The total volume of complaint calls declined during the onset of the SARS-CoV2 pandemic but has increased to pre-pandemic levels.

Accomplishments

- Provided community-appropriate levels of service in the Consumer Protection program by providing guidance and developing a new permit type for local fisherman with goals of opening a fisherman’s market in Eureka, the first of its kind in Humboldt County.
- Provided for and maintained infrastructure by assisting the owners and operators of single-wall underground tank systems at fueling facilities, to transition out of these tanks. As part of a statewide effort to reduce groundwater pollution threats, Cal-EPA is discontinuing the approval of all single-wall tanks currently in use. In the CUPA efforts to serve the community, DEH assisted tank owners in developing transition plans, accessing state funding for tank system replacements, and completing tank closing requirements and documentation.
- Created opportunities for improved safety and health in the Land Use program, as part of ongoing efforts to streamline permitting processing, by staff updating procedures for renewing and invoicing Non-Standard Onsite Wastewater Treatment System (OWTS) Operational Permits. County code requires owners of all Non-Standard OWTS obtain an Operational Permit for the lifetime of the system. Requiring inspection and renewal every three years, these Operational Permits are meant to encourage preventative maintenance and ensure monitoring of OWTS to prevent contamination of water resources. Updated procedures have reduced the number of forms required for permit renewal and clarified the invoicing and inspection requirements.

Goals

- Provide community-appropriate levels of service in the Consumer Protection program by working to implement new regulations in the California Retail Food Code that allows for a new category of mobile food facility – compact mobile food operations. The new regulations are intended to expand economic opportunities for small businesses selling food from non-motorized conveyances while maintaining public health protections through Consumer Protection permitting and oversight.
- Create opportunities for improved safety and health by developing and implementing a Tobacco Retail Licensing, and enforcement program. This is in accordance with a draft Public Health ordinance proposed to the Board of Supervisors in spring 2023.



	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	58,076	35,151	560,802	798,346	798,346	237,544	42%
Charges for Current Services	557,377	565,953	578,140	623,491	623,491	45,351	8%
Other Revenues	7,371	0	0	0	0	0	0%
Total Revenues	622,824	601,104	1,138,942	1,421,837	1,421,837	282,895	25%
Expenditures							
Salaries & Employee Benefits	814,805	1,021,509	923,678	1,205,522	1,205,522	281,844	31%
Services and Supplies	143,467	137,757	133,182	157,091	157,091	23,909	18%
Other Charges	75,056	33,331	63,997	44,277	44,277	(19,720)	-31%
Total Expenditures	1,033,328	1,192,597	1,120,857	1,406,890	1,406,890	286,033	26%
Other Financing Sources (Uses)							
Other Financing Sources	865	7,742	865	865	865	0	0%
Other Financing Uses	21,633	(32,216)	(18,950)	(15,812)	(15,812)	3,138	-17%
Total Other Financing Sources (Uses)	22,498	(24,474)	(18,085)	(14,947)	(14,947)	3,138	-17%
Net Revenues (Expenditures)	(388,006)	(615,967)	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	388,006	615,967	0	0	0	0	0%
Total Additional Funding Support	388,006	615,967	0	0	0	0	0%
Staffing Positions							
Allocated Positions	33.00	32.00	32.00	31.00	31.00	(1.00)	-3%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has increased due to cost increases while fee revenue has remained the same, requiring additional Health Realignment State funds.
- The proposed expenditure budget for the Salary & Employee Benefits category has increased due to negotiated salary and benefit increases and additional staff assigned to the program, resulting in reduced transfers of salaries to other programs.
- The proposed expenditure budget for the Services and Supplies category has increased due to the addition of a software agreement and overhead costs.

Additional Funding Requests

Consumer Protection has submitted no additional funding requests.

Personnel

A decrease of 1.0 FTE is proposed. The proposed changes are as follows:

Deallocate

1.0 Environmental Health Specialist I/II

	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	13,432	21,341	6,360	503,091	503,091	496,731	100%
Charges for Current Services	115,864	142,478	117,249	832,742	832,742	715,493	100%
Other Revenues	0	7,218	0	0	0	0	0%
Total Revenues	129,296	171,037	123,609	1,335,833	1,335,833	1,212,224	100%
Expenditures							
Salaries & Employee Benefits	798,837	974,835	1,198,143	1,101,477	1,101,477	(96,666)	-8%
Services and Supplies	191,733	266,671	199,909	211,785	211,785	11,876	6%
Other Charges	53,383	34,146	42,868	39,824	39,824	(3,044)	-7%
Total Expenditures	1,043,953	1,275,652	1,440,920	1,353,086	1,353,086	(87,834)	-6%
Other Financing Sources (Uses)							
Other Financing Sources	862,705	1,123,236	1,299,361	0	0	(1,299,361)	-100%
General Fund Contribution	13,871	0	0	18,950	18,950	18,950	100%
Other Financing Uses	3,068	(12,221)	17,950	(1,697)	(1,697)	(19,647)	-109%
Total Other Financing Sources (Uses)	879,644	1,111,015	1,317,311	17,253	17,253	(1,300,058)	-99%
Net Revenues (Expenditures)	(35,013)	6,400	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	35,013	(6,400)	0	0	0	0	0%
Total Additional Funding Support	35,013	(6,400)	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

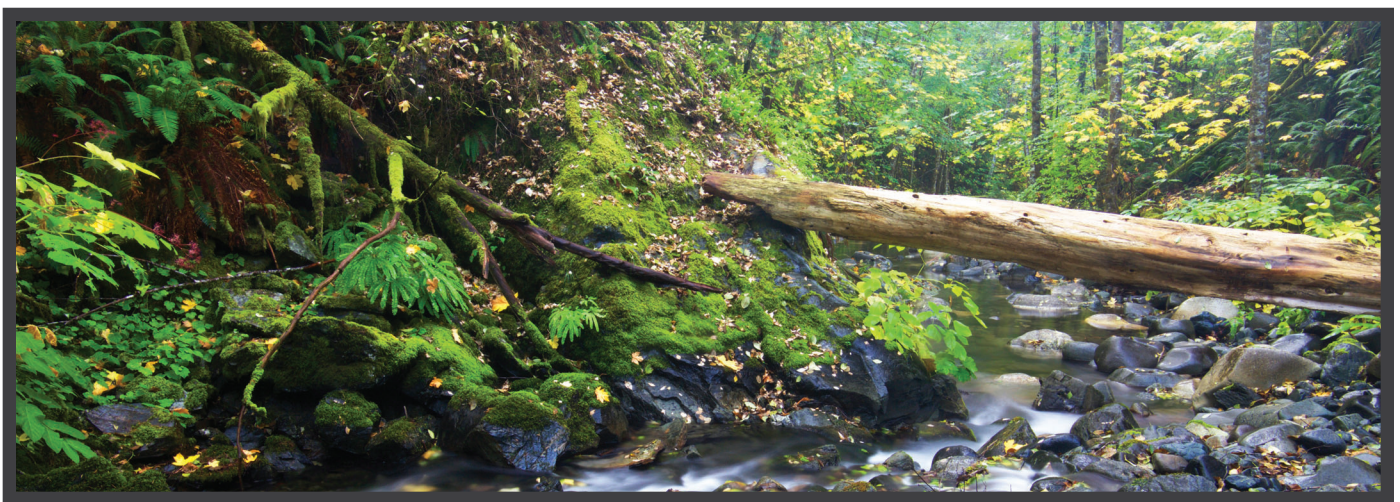
- The proposed revenue budget for Other Governmental Agencies category has increased due to cost increases and fee revenues remaining stable, requiring additional Health Realignment state funds.
- The proposed revenue budget for Charges for Current Services has increased due to changes in local accounting practice. Fee revenues are now reflected as "Charges for Current Services," as opposed to "Other Financing Sources." Fee revenues have decreased based on prior year trends.

Additional Funding Requests

Hazardous Materials has submitted no additional funding requests.

Personnel

There are no personnel changes.



	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	0	0	100,000	316,019	316,019	216,019	100%
Charges for Current Services	65,225	67,193	68,500	203,775	203,775	135,275	100%
Total Revenues	65,225	67,193	168,500	519,794	519,794	351,294	100%
Expenditures							
Salaries & Employee Benefits	224,160	230,398	611,606	452,233	452,233	(159,373)	-26%
Services and Supplies	36,280	54,362	155,395	49,998	49,998	(105,397)	-68%
Other Charges	21,720	14,010	15,263	15,462	15,462	199	1%
Total Expenditures	282,160	298,770	782,264	517,693	517,693	(264,571)	-34%
Other Financing Sources (Uses)							
Other Financing Sources	178,198	212,086	614,964	0	0	(614,964)	-100%
Other Financing Uses	4,126	(7,761)	(1,200)	(2,101)	(2,101)	(901)	75%
Total Other Financing Sources (Uses)	182,324	204,325	613,764	(2,101)	(2,101)	(615,865)	-100%
Net Revenues (Expenditures)	(34,611)	(27,252)	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	34,611	27,252	0	0	0	0	0%
Total Additional Funding Support	34,611	27,252	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

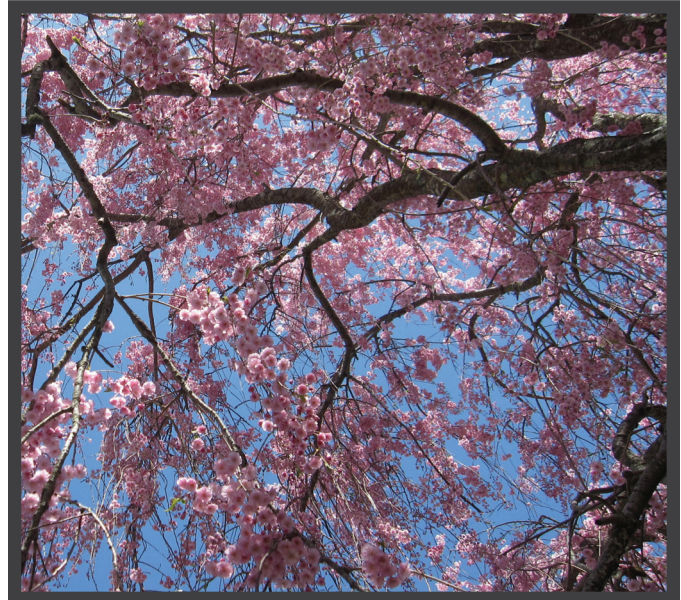
- The proposed revenue budget for the Other Government Agencies category has increased due to cost increases and fee revenues remaining stable, requiring additional Health Realignment state funds.
- The proposed revenue budget for Charges for Current Services has increased due to changes in local accounting practice. Fee revenues are now reflected as "Charges for Current Services," as opposed to "Other Financing Sources." In addition, fee revenues have decreased based on prior year trends.
- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased due to a reduction in staff time assigned to this budget.
- The proposed expenditure budget for the Services and Supplies category has decreased due to not applying for the Farm and Ranch grant, resulting in reduced associated professional services expenditures.

Additional Funding Requests

Local Enforcement Agency has submitted no additional funding requests.

Personnel

There are no personnel changes.



	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Licenses and Permits	292,963	214,251	259,816	252,958	252,958	(6,858)	-3%
Other Governmental Agencies	0	0	135,397	309,203	309,203	173,806	100%
Charges for Current Services	140,018	141,590	189,505	161,009	161,009	(28,496)	-15%
Total Revenues	432,981	355,841	584,718	723,170	723,170	138,452	24%
Expenditures							
Salaries & Employee Benefits	411,971	558,262	555,781	617,992	617,992	62,211	11%
Services and Supplies	251,282	75,926	75,143	76,660	76,660	1,517	2%
Other Charges	43,101	18,199	31,799	22,945	22,945	(8,854)	-28%
Total Expenditures	706,354	652,387	662,723	717,597	717,597	54,874	8%
Other Financing Sources (Uses)							
Other Financing Sources	148,915	310,300	83,005	716	716	(82,289)	-99%
Other Financing Uses	13,744	(20,094)	(5,000)	(6,289)	(6,289)	(1,289)	26%
Total Other Financing Sources (Uses)	162,659	290,206	78,005	(5,573)	(5,573)	(83,578)	-100%
Net Revenues (Expenditures)	(110,714)	(6,340)	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	110,714	6,340	0	0	0	0	0%
Total Additional Funding Support	110,714	6,340	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Government Agencies category has increased due to cost increases and fee revenues remaining stable, requiring additional Health Realignment state funds.
- The proposed revenue budget for the Charges for Current Services category has decreased due to reductions in fee collections.
- The proposed revenue budget for the Other Financing Sources category has decreased due to changes in local accounting practice. Fees are now reflected as "Other Governmental Agencies." Fee revenues have decreased based on prior year trends.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit increases and additional staff time in the program.

Additional Funding Requests

Environmental Health Land Use has submitted no additional funding requests.

Personnel

There are no personnel changes.





HEALTHY COMMUNITIES DIVISION

Program Discussion By Budget Unit

Healthy Communities collaborates with the community – community members, organizations, businesses, schools and policy makers – to drive policy, environmental and systems changes, so everybody in Humboldt County can attain their highest level of health and well-being. Healthy Communities seeks to improve and modify systems and policies which drive disparities and inequities, and overcome unfair, avoidable differences to improve health outcomes within and between populations. Healthy Communities promotes health and works to prevent chronic disease and injury – an essential service of local health departments in California – as mandated under Title 17 of the California Administrative Code.

Healthy Communities works alongside the community to ensure the places where our population live, learn, work and play are set up to positively impact people's health, well-being and quality of life. Furthermore, Healthy Communities programs and services aim to promote economic stability, increase access to quality education, increase access to quality health care services, achieve optimal natural and built environments and create nurturing social and community contexts. The Healthy Communities and Women, Infants & Children (WIC) Division houses many programs and services, including: Childhood Lead Poisoning Prevention Program; Physical Activity and Nutrition; Substance and Tobacco Use Prevention; Suicide and Family Violence Prevention; HIV and Hepatitis C Prevention, Outreach and Care Coordination; Harm Reduction; and WIC program.

Healthy Communities & WIC Division contains the following budget units:

1175 - 407 Childhood Lead Poisoning Prevention

The Childhood Lead Poisoning Prevention Program (CLPPP) works with Public Health Nursing, Environmental Health and the Public Health Laboratory to prevent, detect and eliminate lead poisoning in children less than six years of age. CLPPP seeks to improve the health and well-being of Humboldt County through education, prevention and service.

1175 - 412 Tobacco Education

This program, known as Tobacco Free Humboldt, works to create a healthier Humboldt County by reducing access to nicotine and preventing exposure to secondhand smoke through policy changes and community education. This year, Tobacco Education will expand to include a new Department of Justice (DOJ) grant which will initiate retailer compliance checks, tobacco retail licensing inspections, and retailer training and technical assistance on local and state tobacco control laws.

1175 - 414 Healthy Communities

This program provides the administrative oversight for all Healthy Communities programs and services. The program supports health promotion and chronic disease and injury prevention efforts through collaboration with community organizations and the use of evidence-based and promising practices to achieve optimal health and well-being. This budget unit carries much of the program's staffing, while other budget units carry much of the costs.

1175 - 415 Women, Infants & Children (WIC)

The WIC program's core role is to provide support to marginalized populations, including pregnant and postpartum women, infants and young children, through nutrition education, community and health care referrals, breastfeeding support and issuance of WIC cards for specific nutritious foods.

1175 - 433 Nutrition and Physical Activity

This program is currently funded through the CalFresh Healthy Living – Nutrition Education and Obesity Prevention (NEOP) program. Activities promote improved nutrition and physical activity through education, advocacy, tracking and environmental change. It is community-based with a focus on low-income populations. It also includes the California Department of Parks and Recreation's Outdoor Equity Grants Program. The goal of this program is to increase the ability of residents in underserved communities to participate in outdoor experiences at state parks and other public lands.

1175 - 434 Outside Agency Support

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

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, AIDS Drug Assistance Program, California Harm Reduction Initiative, Hepatitis C Virus Collaboration Project (HCV), and County Medical Services Program Local Indigent Care Needs Implementation Grant.

1175 - 449 Fiscal Agent CARE

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

1175 - 451 Drug-Free Community (DFC)

The goal of the DFC support program is to reduce substance use in local youth through environmental prevention strategies. DFC staff work in collaboration with members of the Humboldt County Allies for Substance Use Prevention 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. This grant will only continue for part of the year. A new grant, Proposition 64 Public Health & Safety Grant will be starting, this will be in collaboration with the Sheriff's Office. The goal of this grant is to provide cannabis prevention education and support prosocial youth activities with partners, working to build connections with tribal youth groups and the Latinx community.

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 uses evidence-based approaches informed by community wisdom to

reduce and prevent substance use among youth and adults. Strategies include community education, supporting public policies that promote healthy behavior and collaboration with coalitions and partners to help build communities that are free of drug-and alcohol-related harm. Brochures, printed materials, classroom education, presentations and other resources available upon request.

1175 - 454 Suicide and Violence Prevention

These programs address suicide prevention on a population-wide basis by utilizing universal, selective and indicated prevention strategies including suicide fatality review, workforce development, community education, resource and referrals, lethal means safety and community collaboration. Works as a lead agency with Humboldt Suicide Prevention Network to coordinate campaigns such as Suicide Awareness Month, Know the Signs, Keep It Safe, and Take Action for Mental Health.

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 FVP program works to prevention violence in the community through training, community education, resources and referrals and community collaboration. The FVP program takes a lead - with the Domestic Violence Coordinating Council Prevention Committee, coordinating campaigns such as the DV Training Project, DV Awareness Month and the Humboldt County Silent Witness Project.

This 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.

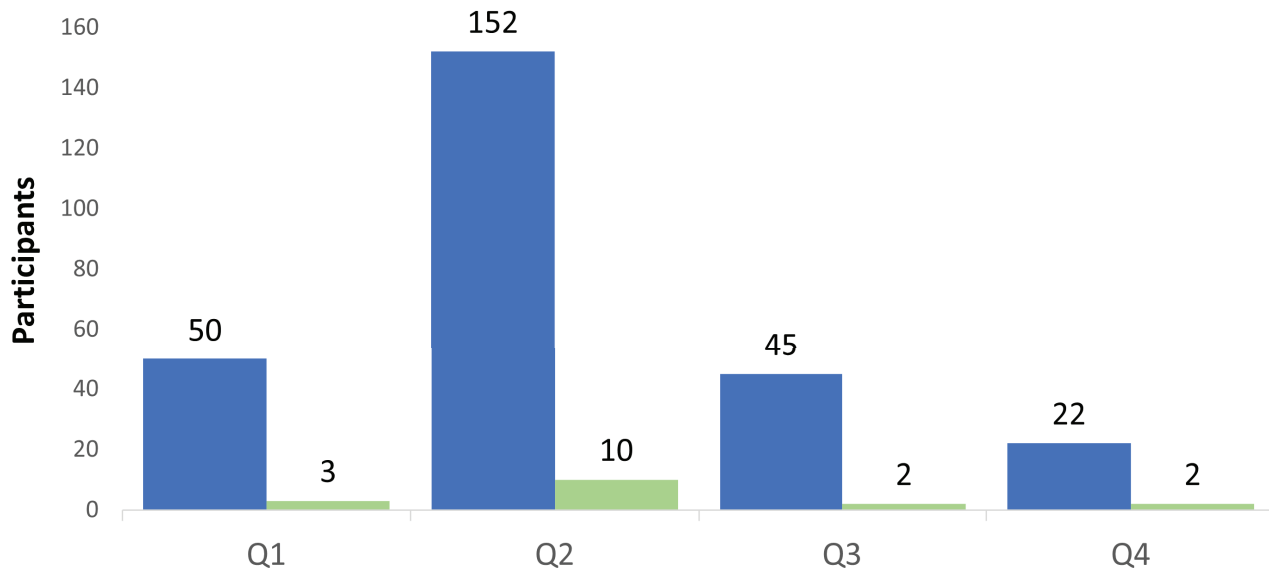
Accomplishments

- Sought outside funding sources to benefit Humboldt County needs in the Nutrition and Physical Activity program by receiving grant funding to provide underserved youth in Eureka and their families opportunities to participate in nature experiences, outdoor education and practice environmental stewardship. Aligns with Board Strategic Plan Goal 2.2 Improve Trails, Rivers and Parks infrastructure with Strategy 2.2.B Improve access and use of Humboldt County's parks. Also aligns with Goal 1.3 to Reduce Adverse Childhood Experiences (ACEs), improve implementation of trauma-informed care practices and Strategy 1.3.D Encourage the use of pro-social activities such as sports and music lessons for at-risk youth.
- Created opportunities for improved safety and health in the Suicide and Violence Prevention Program (SVP) completed the first annual report for the Humboldt County Suicide Fatality Review which was published in March 2023.
- Protected vulnerable populations in NorCAP – HCV by re-launching both the mobile outreach van and HIV/HCV testing program for the first time since 2019. Three staff members were certified as testers.
- Provided community-appropriate levels of service in NorCAP – HCV by translating information and resources regarding hepatitis C and harm reduction to Spanish. They also presented to community partners who work closely with the Latinx community, facilitating linguistically and culturally responsive services for this population.
- Protected vulnerable populations in SVP. As of February 2023, 675 lockboxes have been distributed through the Keep It Safe Lockbox Distribution Project and Gun Shop Project. The SVP program was awarded funding from the American Academy of Pediatrics in 2023 to expand firearms safety efforts for youth.

Goals

- Protect vulnerable populations in NorCAP, HCV by establishing weekly HIV/HCV rapid testing on the mobile outreach van and with community partners, including substance use disorder treatment centers, testing 10 or more participants per week throughout the county.
- Provide community-appropriate levels of service in NorCAP by launching a second mobile outreach van, doubling capacity for outreach in the community.

Healthy Communities- Physical Activity and Nutrition (PAN) Program



This graph shows the positive correlation between the number of nature events and educational opportunities held and the number of youth participants. These events include bird watching, tide-pooling, and native plant identification. We've partnered with local schools and after-school care programs that primarily serve low-income students, families experiencing homelessness, and children in foster care. A total number of 269 participants attended events through April 15th. The number of participants is expected to exceed 300 by the end of the fiscal year.

	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	68,089	117,484	150,809	267,058	267,058	116,249	77%
Total Revenues	68,089	117,484	150,809	267,058	267,058	116,249	77%
Expenditures							
Salaries & Employee Benefits	66,455	94,826	127,811	224,617	224,617	96,806	76%
Services and Supplies	18,140	31,010	12,717	33,649	33,649	20,932	100%
Other Charges	6,268	2,426	10,281	8,792	8,792	(1,489)	-14%
Total Expenditures	90,863	128,262	150,809	267,058	267,058	116,249	77%
Other Financing Sources (Uses)							
Other Financing Uses	(402)	0	0	0	0	0	0%
Total Other Financing Sources (Uses)	(402)	0	0	0	0	0	0%
Net Revenues (Expenditures)	(23,176)	(10,778)	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	23,176	10,778	0	0	0	0	0%
Total Additional Funding Support	23,176	10,778	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has increased due to additional state funding for the Childhood Lead Poisoning Prevention program.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to additional staff allocated to the grant as a result of increased funds available.
- The proposed expenditure budget for the Services & Supplies category has increased due to anticipated additional grant funds and staff, resulting in increased associated building rent and utility expenditures.

Additional Funding Requests

Childhood Lead Poisoning has submitted no additional funding requests.

Personnel

There are no personnel changes.



	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	0	0	354,994	315,119	315,119	(39,875)	-11%
Other Revenues	0	0	(103,761)	200	200	103,961	100%
Total Revenues	0	0	251,233	315,319	315,319	64,086	26%
Expenditures							
Salaries & Employee Benefits	104,041	218,485	261,046	238,564	238,564	(22,482)	-9%
Services and Supplies	69,724	65,598	64,293	65,752	65,752	1,459	2%
Other Charges	16,114	8,040	29,565	11,003	11,003	(18,562)	-63%
Total Expenditures	189,879	292,123	354,904	315,319	315,319	(39,585)	-11%
Other Financing Sources (Uses)							
Other Financing Sources	177,345	287,025	103,671	0	0	(103,671)	-100%
Other Financing Uses	(602)	(1,469)	0	0	0	0	0%
Total Other Financing Sources (Uses)	176,743	285,556	103,671	0	0	(103,671)	-100%
Net Revenues (Expenditures)	(13,136)	(6,567)	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	13,136	6,567	0	0	0	0	0%
Total Additional Funding Support	13,136	6,567	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has decreased due to new funding: Prop 56 and 64, resulting in a decrease in Realignment for this budget unit.
- The proposed revenue budget for the Other Revenues category has increased due to a one-time return of state funds in the prior year.
- The proposed revenue budget for the Other Financing Sources category has decreased due to a one-time return of state funds from fund balance in the prior year.

Additional Funding Requests

Tobacco Education has submitted no additional funding requests.

Personnel

There are no personnel changes.



	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	240,578	151,264	930,477	881,231	881,231	(49,246)	-5%
Charges for Current Services	0	0	0	15,000	15,000	15,000	100%
Other Revenues	0	4,074	0	0	0	0	0%
Total Revenues	240,578	155,338	930,477	896,231	896,231	(34,246)	-4%
Expenditures							
Salaries & Employee Benefits	342,332	382,534	740,811	642,240	642,240	(98,571)	-13%
Services and Supplies	57,230	99,974	122,695	228,331	228,331	105,636	86%
Other Charges	34,062	42,119	66,971	25,660	25,660	(41,311)	-62%
Total Expenditures	433,624	524,627	930,477	896,231	896,231	(34,246)	-4%
Other Financing Sources (Uses)							
Other Financing Sources	642	195,186	0	0	0	0	0%
Other Financing Uses	5,308	(20,864)	0	0	0	0	0%
Total Other Financing Sources (Uses)	5,950	174,322	0	0	0	0	0%
Net Revenues (Expenditures)	(187,096)	(194,967)	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	187,096	194,967	0	0	0	0	0%
Total Additional Funding Support	187,096	194,967	0	0	0	0	0%
Staffing Positions							
Allocated Positions	37.00	37.00	38.00	32.00	32.00	-6.00	0%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has decreased due to a shift in FTE from 414 to other programs within Healthy Communities, reducing the need for Health Realignment funding.
- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased due to a shift of staff to other programs within Healthy Communities and a decrease of 6.0 FTE.
- The proposed expenditure budget for the Services & Supplies category has increased due to anticipated additional grant funds with associated supply needs.
- The proposed expenditure budget for the Other Charges category has decreased due to a

Additional Funding Requests

reduction in Internal Service Fund (ISF) charges. Health Education has submitted no additional funding requests.

Personnel

A decrease of 6.0 FTE is proposed. The proposed changes are as follows:

Deallocate

- 1.0 Office Assistant I/II
- 2.0 Community Health Outreach Worker I/II
- 2.0 Health Education Specialist I/II
- 1.0 Translator/Interpreter

	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	797,001	1,030,552	1,264,631	1,365,829	1,365,829	101,198	8%
Total Revenues	797,001	1,030,552	1,264,631	1,365,829	1,365,829	101,198	8%
Expenditures							
Salaries & Employee Benefits	868,392	836,336	1,043,788	1,157,677	1,157,677	113,889	11%
Services and Supplies	160,850	156,258	174,741	145,794	145,794	(28,947)	-17%
Other Charges	59,843	77,972	55,152	71,408	71,408	16,256	29%
Total Expenditures	1,089,085	1,070,566	1,273,681	1,374,879	1,374,879	101,198	8%
Other Financing Sources (Uses)							
Other Financing Sources	3,609	845	9,050	9,050	9,050	0	0%
Other Financing Uses	(943)	(5,223)	0	0	0	0	0%
Total Other Financing Sources (Uses)	2,666	(4,378)	9,050	9,050	9,050	0	0%
Net Revenues (Expenditures)	(289,418)	(44,392)	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	289,418	44,392	0	0	0	0	0%
Total Additional Funding Support	289,418	44,392	0	0	0	0	0%
Staffing Positions							
Allocated Positions	13.83	13.83	12.83	10.83	10.83	(2.00)	-14%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has increased due to funding salary and benefits with Health Realignment.
- The proposed expenditure budget for the Salary & Employee Benefits category has increased due to negotiated salary and benefit increases and additional staff dedicated to the program.
- The proposed expenditure budget for the Services and Supplies category has decreased due to changes in the rent distribution for the McKinleyville plaza.

Additional Funding Requests

WIC has submitted no additional funding requests.

Personnel

There are no personnel changes.



	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	72,072	218,370	362,170	428,659	428,659	66,489	18%
Total Revenues	72,072	218,370	362,170	428,659	428,659	66,489	18%
Expenditures							
Salaries & Employee Benefits	53,228	196,616	266,277	339,912	339,912	73,635	28%
Services and Supplies	74,386	58,027	67,782	75,575	75,575	7,793	11%
Other Charges	12,899	6,968	27,786	12,772	12,772	(15,014)	-54%
Total Expenditures	140,513	261,611	361,845	428,259	428,259	66,414	18%
Other Financing Sources (Uses)							
Special Items	0	0	0	(400)	(400)	(400)	100%
Other Financing Sources	0	698	0	0	0	0	0%
Other Financing Uses	1,554	(2,129)	(325)	0	0	325	-100%
Total Other Financing Sources (Uses)	1,554	(1,431)	(325)	(400)	(400)	(75)	23%
Net Revenues (Expenditures)	(66,887)	(44,672)	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	66,887	44,672	0	0	0	0	0%
Total Additional Funding Support	66,887	44,672	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has increased due to anticipated additional grant funds from the Outdoor Equity Grant allocation.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to additional staff time in the program associated with new grant funds.

Additional Funding Requests

Nutrition & Physical Activity has submitted no additional funding requests.

Personnel

There are no personnel changes.



	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	191,953	430,632	753,964	1,389,513	1,389,513	635,549	84%
Charges for Current Services	209,055	160,401	188,048	188,048	188,048	0	0%
Other Revenues	425	0	0	0	0	0	0%
Total Revenues	401,433	591,033	942,012	1,577,561	1,577,561	635,549	67%
Expenditures							
Salaries & Employee Benefits	476,229	607,487	704,875	1,272,912	1,272,912	568,037	81%
Services and Supplies	74,136	351,257	174,056	251,194	251,194	77,138	44%
Other Charges	33,213	21,627	64,771	53,405	53,405	(11,366)	-18%
Fixed Assets	129,731	0	0	0	0	0	0%
Total Expenditures	713,309	980,371	943,702	1,577,511	1,577,511	633,809	67%
Other Financing Sources (Uses)							
Other Financing Sources	72,000	389,086	2,123	0	0	(2,123)	-100%
Other Financing Uses	(1)	(4,037)	(433)	(50)	(50)	383	-88%
Total Other Financing Sources (Uses)	71,999	385,049	1,690	(50)	(50)	(1,740)	-100%
Net Revenues (Expenditures)	(239,877)	(4,289)	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	239,877	4,289	0	0	0	0	0%
Total Additional Funding Support	239,877	4,289	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has increased due to the receipt of new grant funds and national opioid settlement funds.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to the receipt of a new grant and national opioid settlement funds, requiring additional staff time.
- The proposed expenditure budget for the Services & Supplies category has increased due to additional supply needs for a new grant.

Additional Funding Requests

CARE-NORCAP has submitted no additional funding requests.

Personnel

There are no personnel changes.



	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	64,376	76,722	131,905	134,595	134,595	2,690	2%
Other Revenues	4,425	660	0	0	0	0	0%
Total Revenues	68,801	77,382	131,905	134,595	134,595	2,690	2%
Expenditures							
Salaries & Employee Benefits	22,076	41,089	45,537	49,398	49,398	3,861	8%
Services and Supplies	2,102	1,850	2,227	3,440	3,440	1,213	54%
Other Charges	80,969	56,881	84,141	81,757	81,757	(2,384)	-3%
Total Expenditures	105,147	99,820	131,905	134,595	134,595	2,690	2%
Other Financing Sources (Uses)							
Other Financing Sources	0	257	0	0	0	0	0%
Other Financing Uses	(62)	(475)	0	0	0	0	0%
Total Other Financing Sources (Uses)	(62)	(218)	0	0	0	0	0%
Net Revenues (Expenditures)	(36,408)	(22,656)	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	36,408	22,656	0	0	0	0	0%
Total Additional Funding Support	36,408	22,656	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 for this budget unit.

Additional Funding Requests

Fiscal Agent Care/Housing has submitted no additional funding requests.

Personnel

There are no personnel changes.



	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	56,720	160,706	129,330	303,174	303,174	173,844	100%
Total Revenues	56,720	160,706	129,330	303,174	303,174	173,844	100%
Expenditures							
Salaries & Employee Benefits	90,642	93,547	108,600	213,505	213,505	104,905	97%
Services and Supplies	26,694	54,601	10,182	81,113	81,113	70,931	100%
Other Charges	10,609	4,374	10,548	8,556	8,556	(1,992)	-19%
Total Expenditures	127,945	152,522	129,330	303,174	303,174	173,844	100%
Other Financing Sources (Uses)							
Total Other Financing Sources (Uses)	0	0	0	0	0	0	0%
Net Revenues (Expenditures)	0	0	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	71,225	(8,184)	0	0	0	0	0%
Total Additional Funding Support	71,225	(8,184)	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has increased due to anticipated additional grant funds; a new Prop 64 Grant allocation.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to additional staff time added to accommodate the new Prop 64 Grant.
- The proposed expenditure budget for the Services and Supplies category has increased due to costs associated with implementing the new Prop 64 Grant.

Additional Funding Requests

Drug-Free Community has submitted no additional funding requests.

Personnel

There are no personnel changes.



	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	3,970	54,395	0	102,446	102,446	102,446	100%
Total Revenues	3,970	54,395	0	102,446	102,446	102,446	100%
Expenditures							
Salaries & Employee Benefits	212,970	186,271	310,920	264,897	264,897	(46,023)	-15%
Services and Supplies	147,943	116,492	239,404	220,595	220,595	(18,809)	-8%
Other Charges	20,830	7,478	32,453	19,334	19,334	(13,119)	-40%
Total Expenditures	381,743	310,241	582,777	504,826	504,826	(77,951)	-13%
Other Financing Sources (Uses)							
Special Items	0	0	0	5,000	5,000	5,000	100%
Other Financing Sources	282,489	329,022	582,777	397,380	397,380	(185,397)	-32%
Other Financing Uses	(1,277)	(1,342)	0	0	0	0	0%
Total Other Financing Sources (Uses)	281,212	327,680	582,777	402,380	402,380	(180,397)	-31%
Net Revenues (Expenditures)	(96,561)	71,834	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	96,561	(71,834)	0	0	0	0	0%
Total Additional Funding Support	96,561	(71,834)	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Government Agencies category has increased due to a transfer from the Small Grants trust fund for the Primary Prevention Program and additional funds from the national opioid settlement.
- The proposed revenue budget for the Other Financing Sources category has decreased due to one grant fund ending in FY 2022-23.
- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased due to an anticipated reduction in grant funding, resulting in staff reassignment to other programs.

Additional Funding Requests

Alcohol & Other Drug Prevention has submitted no additional funding requests.

Personnel

There are no personnel changes.



	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	0	23,953	192,458	312,655	312,655	120,197	62%
Charges for Current Services	0	0	7,000	0	0	(7,000)	-100%
Other Revenues	0	900	0	0	0	0	0%
Total Revenues	0	24,853	199,458	312,655	312,655	113,197	57%
Expenditures							
Salaries & Employee Benefits	148,065	147,220	336,511	331,519	331,519	(4,992)	-1%
Services and Supplies	40,871	47,808	36,949	259,928	259,928	222,979	100%
Other Charges	20,043	14,954	35,826	21,583	21,583	(14,243)	-40%
Total Expenditures	208,979	209,982	409,286	613,030	613,030	203,744	50%
Other Financing Sources (Uses)							
Other Financing Sources	188,586	175,830	209,828	300,375	300,375	90,547	43%
Other Financing Uses	(1,151)	(2,611)	0	0	0	0	0%
Total Other Financing Sources (Uses)	187,435	173,219	209,828	300,375	300,375	90,547	43%
Net Revenues (Expenditures)	(21,544)	(11,910)	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	21,544	11,910	0	0	0	0	0%
Total Additional Funding Support	21,544	11,910	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has increased due to additional allocation of CDPH Suicide Prevention revenue.
- The proposed revenue budget for the Other Financing Sources category has increased due to additional revenue being provided by Behavioral Health through the Mental Health Services Act (MHSA).
- The proposed expenditure budget for the Services & Supplies category has increased due to an increase in trainings for Behavioral Health, with additional funds provided by Behavioral Health.

Additional Funding Requests

Mental Health Services Act/PEI has submitted no additional funding requests.

Personnel

There are no personnel changes.



	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	0	0	11,039	28,938	28,938	17,899	100%
Charges for Current Services	78,280	149,154	113,127	113,127	113,127	0	0%
Other Revenues	13,109	1,125	0	0	0	0	0%
Total Revenues	91,389	150,279	124,166	142,065	142,065	17,899	14%
Expenditures							
Salaries & Employee Benefits	35,147	37,453	38,774	55,954	55,954	17,180	44%
Services and Supplies	1,607	1,271	1,498	2,690	2,690	1,192	80%
Other Charges	80,868	76,042	83,757	83,421	83,421	(336)	0%
Total Expenditures	117,622	114,766	124,029	142,065	142,065	18,036	15%
Other Financing Sources (Uses)							
Other Financing Uses	(50)	(174)	(137)	0	0	137	-100%
Total Other Financing Sources (Uses)	(50)	(174)	(137)	0	0	137	-100%
Net Revenues (Expenditures)	(26,283)	35,339	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	26,283	(35,339)	0	0	0	0	0%
Total Additional Funding Support	26,283	(35,339)	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

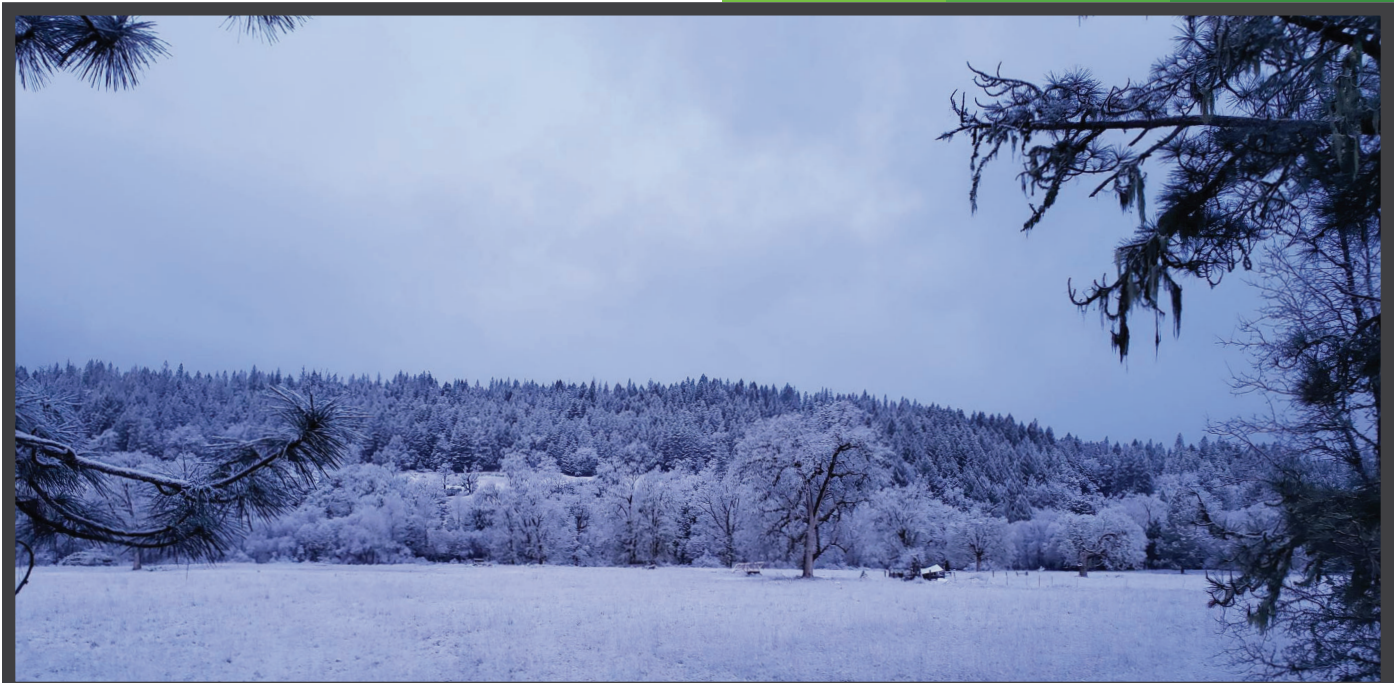
There are no significant changes for this Budget Unit.

Additional Funding Requests

HOPWA/NORCAP has submitted no additional funding requests.

Personnel

There are no personnel changes.



	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	90,860	94,091	0	0	0	0	0%
Total Revenues	90,860	94,091	0	0	0	0	0%
Expenditures							
Salaries & Employee Benefits	129,277	96,194	211,159	219,771	219,771	8,612	4%
Services and Supplies	133,665	85,353	17,434	24,706	24,706	7,272	42%
Other Charges	19,947	15,838	20,498	8,532	8,532	(11,966)	-58%
Total Expenditures	282,889	197,385	249,091	253,009	253,009	3,918	2%
Other Financing Sources (Uses)							
Other Financing Sources	155,224	68,566	249,091	253,009	253,009	3,918	2%
Other Financing Uses	(205)	(1,044)	0	0	0	0	0%
Total Other Financing Sources (Uses)	155,019	67,522	249,091	253,009	253,009	3,918	2%
Net Revenues (Expenditures)	(37,010)	(35,772)	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	37,010	35,772	0	0	0	0	0%
Total Additional Funding Support	37,010	35,772	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes for this Budget Unit.

Additional Funding Requests

Family Violence Prevention has submitted no additional funding requests.

Personnel

There are no personnel changes.





PUBLIC HEALTH NURSING DIVISION

Program Discussion By Budget Unit

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

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

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

Public Health Nursing includes the following budget units:

1175 - 413 Oral Health

The Oral Health program improves the oral health of Medi-Cal recipients by coordination and collaboration to support planning, disease prevention, education, surveillance and linkage to treatment programs, including screenings and outreach in school settings for kindergarten Oral Health assessments.

1175 - 416 Public Health Field Nursing

PHN service teams include Public Health Nurses and Community Health Outreach Workers. Field Nursing is geared toward families with children under the age of 5 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 and Disability Prevention

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

1175 - 419 Communicable Disease Control Program

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

1175 - 420 Maternal & Child Health Coordinated Services

Services in the Maternal, Child & Adolescent Health (MCAH) program include general, prenatal, infant, child and adolescent public health activities and services. Core functions include community health assessments and ensuring the provision of health services to vulnerable populations through collaborative activities and policy development. Community Health Outreach Workers and PHN field nursing case management services are home-based and incorporate the evidence-based parent training SafeCare®. MCAH has also added oral health case management services (Smile Humboldt). MCAH funds

Program Discussion By Budget Unit

a Mental Health Clinician which is a collaborative effort between Behavioral Health and Nurse-Family Partnership clients.

1175 - 421 California Home Visiting Program

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

1175 - 422 Clinic Services

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

1175 – 426 Nurse-Family Partnership (NFP)

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

1175 - 428 Immunization Services

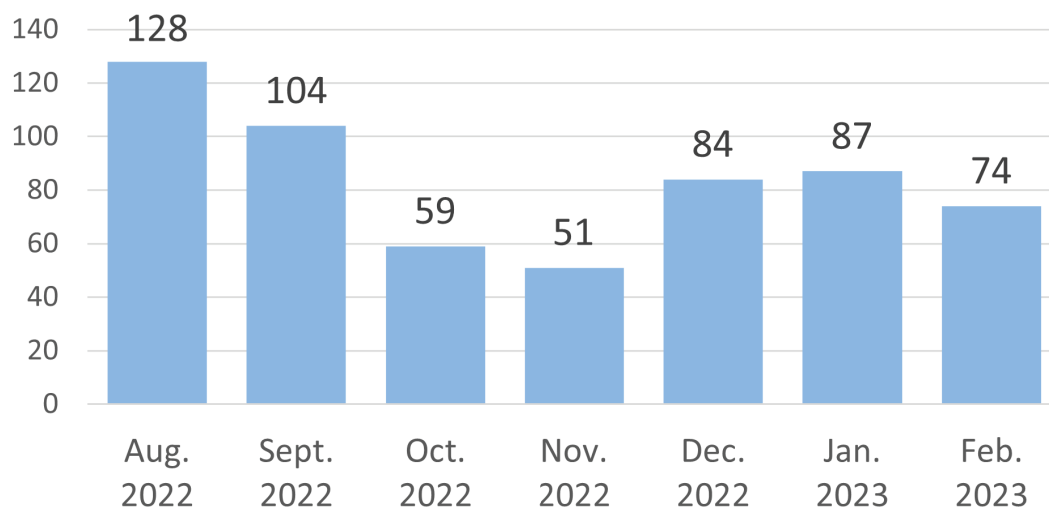
Immunization Services track local childhood immunization rates and participate in efforts to increase those rates, including working with providers on education. This program also implements COVID-19 vaccination services, outreach and provider education.

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.

This program 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.

Unique Patient Count August 2022 - February 2023



The public health clinic provides the following services: STI Testing and Treatment, TB risk assessments for the community and local employers, vaccines for children and adults, as well as travel vaccines. The graph below indicates the number of individuals served by the public health clinic at 529 I street. The data does not include the COVID19 vaccination services offered through the Public Health clinic and at community outreach events as that in this FY was tracked separately.

Accomplishments

- Created opportunities for improved safety and health by reopening the Sexual Health and Family Planning Clinic. Closed in March 2020 due to the pandemic, and formerly known as the Adult Health Clinic, the clinic's focus is to provide equitable, culturally sensitive medical services to the community with a focus on reducing STDs and improving sexual health literacy.
- Protected vulnerable populations by using funds from the American Rescue Act and California Home Visiting Expansion dollars to increase their case load from 100 to 132 participants. In October 2022, NFP hosted their first post-pandemic program graduation. At the event 13 families graduated from the program. Since the program's inception in 2009, nearly 840 families have graduated.

Goals

- Facilitate public/private partnerships to solve problems through tools like the Community Information Exchange to ensure referrals and services to SafeCare®, Nurse-Family Partnership and Field Nursing, and to continue to offer home-visiting services including evidence-based case monitoring/management.
- Seek outside funding sources to benefit Humboldt County needs by modernizing the Child Passenger Safety program with participation in the national organization's electronic check form. Utilizing a grant from AAA, tablets will be purchased to complete check forms in the field, not only eliminating paper forms, but allowing real time statistic availability by county. The national check form will track car seat distribution, misuse, inspections, auto and seat recalls, and other coalition partner seat distribution programs.



	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	1,160,876	320,218	246,439	232,985	232,985	(13,454)	-5%
Other Revenues	0	(6,310)	0	0	0	0	0%
Total Revenues	1,160,876	313,908	246,439	232,985	232,985	(13,454)	-5%
Expenditures							
Salaries & Employee Benefits	318,213	239,939	184,202	173,781	173,781	(10,421)	-6%
Services and Supplies	857,450	89,531	30,706	31,417	31,417	711	2%
Other Charges	79,140	54,524	33,531	27,787	27,787	(5,744)	-17%
Total Expenditures	1,254,803	383,994	248,439	232,985	232,985	(15,454)	-6%
Other Financing Sources (Uses)							
Other Financing Sources	273	1,429	2,000	0	0	(2,000)	-100%
Other Financing Uses	(1,098)	(2,298)	0	0	0	0	0%
Total Other Financing Sources (Uses)	(825)	(869)	2,000	0	0	(2,000)	-100%
Net Revenues (Expenditures)	(94,752)	(70,955)	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	94,752	70,955	0	0	0	0	0%
Total Additional Funding Support	94,752	70,955	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes for this Budget Unit

Additional Funding Requests

Oral Health has submitted no additional funding requests.

Personnel

There are no personnel changes.



	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Use of Money and Property	4,200	4,200	4,200	4,200	4,200	0	0%
Other Governmental Agencies	120,509	206,996	2,024,643	2,412,329	2,412,329	387,686	19%
Charges for Current Services	18,330	0	18,330	18,330	18,330	0	0%
Other Revenues	(469,535)	(313,573)	0	0	0	0	0%
Total Revenues	(326,496)	(102,377)	2,047,173	2,434,859	2,434,859	387,686	19%
Expenditures							
Salaries & Employee Benefits	1,346,693	1,769,412	2,511,411	2,601,504	2,601,504	90,093	4%
Services and Supplies	314,090	291,514	339,942	330,549	330,549	(9,393)	-3%
Other Charges	311,257	173,729	199,450	164,064	164,064	(35,386)	-18%
Fixed Assets	0	21,887	8,000	0	0	(8,000)	-100%
Total Expenditures	1,972,040	2,256,542	3,058,803	3,096,117	3,096,117	37,314	1%
Other Financing Sources (Uses)							
Other Financing Sources	1,660,436	2,027,331	1,011,881	662,625	662,625	(349,256)	-35%
Other Financing Uses	7,015	(47,532)	(251)	(1,367)	(1,367)	(1,116)	100%
Total Other Financing Sources (Uses)	1,667,451	1,979,799	1,011,630	661,258	661,258	(350,372)	-35%
Special Item(s)							
Special Items	5,521	5,728	0	0	0	0	0%
Total Special Item(s)	5,521	5,728	0	0	0	0	0%
Net Revenues (Expenditures)	(631,085)	(379,120)	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	631,085	379,120	0	0	0	0	0%
Total Additional Funding Support	631,085	379,120	0	0	0	0	0%
Staffing Positions							
Allocated Positions	64.60	64.60	82.50	69.00	69.00	(13.50)	-16%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has increased due to Medi-Cal Administrative Activities reimbursement for additional participation.
- The proposed revenue budget for the Other Financing Sources category has decreased due to reduced reimbursement from the DHHS-Social Services Branch.

Additional Funding Requests

Public Health Field Nursing submitted no additional funding requests.

Personnel

A net decrease of 13.5 FTE is proposed. The proposed changes are as follows.

Deallocate

- 2.0 Community Health Outreach Worker
- 2.0 Senior Public Health Nurse
- 8.0 Public Health Nurse
- 0.5 Deputy Health Officer
- 1.0 Senior Medical Office Assistant

	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	430,599	478,094	832,181	841,157	841,157	8,976	1%
Total Revenues	430,599	478,094	832,181	841,157	841,157	8,976	1%
Expenditures							
Salaries & Employee Benefits	806,515	831,198	1,192,062	1,199,480	1,199,480	7,418	1%
Services and Supplies	56,988	38,170	57,004	43,856	43,856	(13,148)	-23%
Other Charges	69,617	29,569	62,557	69,954	69,954	7,397	12%
Total Expenditures	933,120	898,937	1,311,623	1,313,290	1,313,290	1,667	0%
Other Financing Sources (Uses)							
Other Financing Sources	290,039	127,950	479,442	472,133	472,133	(7,309)	-2%
Other Financing Uses	703	(3,744)	0	0	0	0	0%
Total Other Financing Sources (Uses)	290,742	124,206	479,442	472,133	472,133	(7,309)	-2%
Net Revenues (Expenditures)	(211,779)	(296,637)	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	211,779	296,637	0	0	0	0	0%
Total Additional Funding Support	211,779	296,637	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes for this Budget Unit

Additional Funding Requests

Child Health & Disability Prevention has submitted no additional funding requests.

Personnel

There are no personnel changes.



	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	17,956	180,873	1,531,047	1,150,603	1,150,603	(380,444)	-25%
Total Revenues	17,956	180,873	1,531,047	1,150,603	1,150,603	(380,444)	-25%
Expenditures							
Salaries & Employee Benefits	177,961	726,786	1,347,199	1,009,556	1,009,556	(337,643)	-25%
Services and Supplies	67,840	68,554	97,022	78,156	78,156	(18,866)	-19%
Other Charges	67,709	58,453	86,826	62,816	62,816	(24,010)	-28%
Total Expenditures	313,510	853,793	1,531,047	1,150,528	1,150,528	(380,519)	-25%
Other Financing Sources (Uses)							
Other Financing Sources	53,297	821,998	0	(75)	(75)	(75)	100%
Other Financing Uses	111	(5,352)	0	0	0	0	0%
Total Other Financing Sources (Uses)	53,408	816,646	0	(75)	(75)	(75)	100%
Net Revenues (Expenditures)	(242,146)	143,726	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	242,146	(143,726)	0	0	0	0	0%
Total Additional Funding Support	242,146	(143,726)	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has decreased due to a reduction in available grant funding.
- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased due to a reduction in grant funds, requiring less staff time to be allocated.

Additional Funding Requests

Communicable Disease Control has submitted no additional funding requests.

Personnel

There are no personnel changes.



	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	159,642	337,601	1,536,920	1,337,971	1,337,971	(198,949)	-13%
Other Revenues	0	0	2,500	2,500	2,500	0	0%
Total Revenues	159,642	337,601	1,539,420	1,340,471	1,340,471	(198,949)	-13%
Expenditures							
Salaries & Employee Benefits	264,738	594,877	1,804,190	1,611,755	1,611,755	(192,435)	-11%
Services and Supplies	112,391	97,939	231,165	238,536	238,536	7,371	3%
Other Charges	63,630	45,672	150,490	130,566	130,566	(19,924)	-13%
Total Expenditures	440,759	738,488	2,185,845	1,980,857	1,980,857	(204,988)	-9%
Other Financing Sources (Uses)							
Other Financing Sources	9,401	11,278	782,575	640,386	640,386	(142,189)	-18%
Other Financing Uses	454	(3,994)	(136,150)	0	0	136,150	-100%
Total Other Financing Sources (Uses)	9,855	7,284	646,425	640,386	640,386	(6,039)	-1%
Net Revenues (Expenditures)	(271,262)	(393,603)	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	271,262	393,603	0	0	0	0	0%
Total Additional Funding Support	271,262	393,603	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

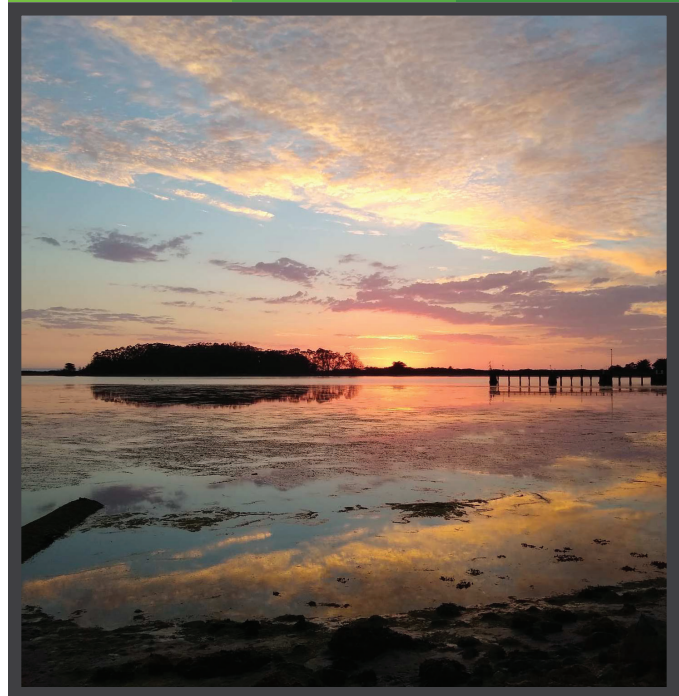
- The proposed revenue budget for the Other Governmental Agencies category has decreased due to anticipated reduction in Title XIX and Title V funding.
- The proposed revenue budget for the Other Financing Sources category has decreased due to a reduction in staffing, resulting in reduced funding from the Social Services Branch.
- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased due to a reduction in staff time.
- The proposed expenditure budget for the Other Financing Uses category has decreased due to a change in local accounting practices. Transfers of salaries and benefits are now reflected as "Salaries & Employee Benefits."

Additional Funding Requests

Maternal, Child & Adolescent Health has submitted no additional funding requests.

Personnel

There are no personnel changes.



	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	425,861	637,230	1,061,560	1,662,500	1,662,500	600,940	57%
Total Revenues	425,861	637,230	1,061,560	1,662,500	1,662,500	600,940	57%
Expenditures							
Salaries & Employee Benefits	512,242	601,879	945,726	1,223,146	1,223,146	277,420	29%
Services and Supplies	77,463	76,361	75,262	154,892	154,892	79,630	100%
Other Charges	55,940	34,227	40,079	282,780	282,780	242,701	100%
Total Expenditures	645,645	712,467	1,061,067	1,660,818	1,660,818	599,751	57%
Other Financing Sources (Uses)							
Other Financing Uses	(219)	(2,719)	(493)	(1,682)	(1,682)	(1,189)	100%
Total Other Financing Sources (Uses)	(219)	(2,719)	(493)	(1,682)	(1,682)	(1,189)	100%
Net Revenues (Expenditures)	(220,003)	(77,956)	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	220,003	77,956	0	0	0	0	0%
Total Additional Funding Support	220,003	77,956	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

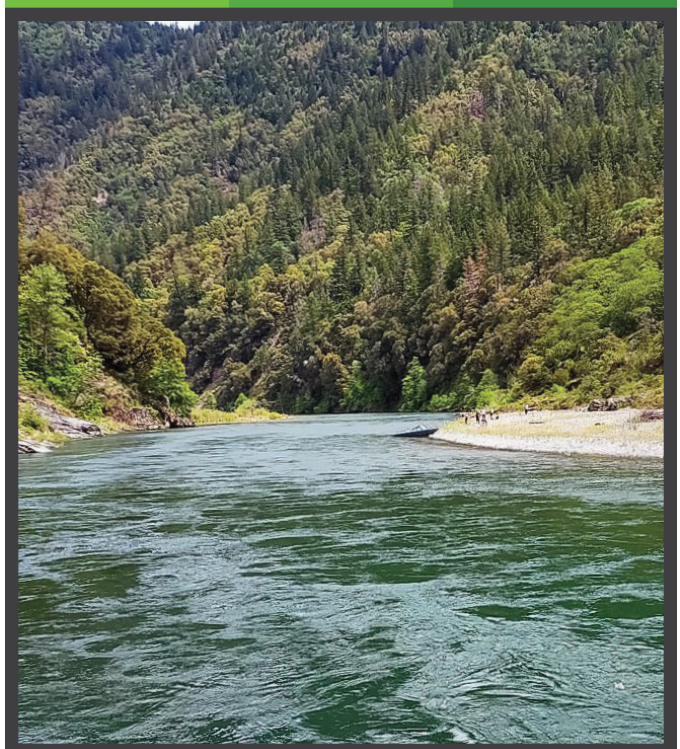
- The proposed revenue budget for the Other Governmental Agencies category has increased due to anticipated additional grant funding.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to available funding, allowing additional staff time to be allocated to the budget.
- The proposed expenditure budget for the Services and Supplies category has increased, due to requirements of new funding sources, there will be more spent on client support materials.
- The proposed expenditure budget for the Other Charges category has increased due to an increase in staff time and overhead costs.

Additional Funding Requests

California Home Visiting Program has submitted no additional funding requests.

Personnel

There are no personnel changes.



	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	0	0	341,173	196,822	196,822	(144,351)	-42%
Charges for Current Services	11,719	38,727	116,200	87,200	87,200	(29,000)	-25%
Other Revenues	0	212	10,900	0	0	(10,900)	-100%
Total Revenues	11,719	38,939	468,273	284,022	284,022	(184,251)	-39%
Expenditures							
Salaries & Employee Benefits	117,592	352,100	360,731	161,018	161,018	(199,713)	-55%
Services and Supplies	106,823	116,563	134,004	120,588	120,588	(13,416)	-10%
Other Charges	40,293	18,964	30,374	15,416	15,416	(14,958)	-49%
Total Expenditures	264,708	487,627	525,109	297,022	297,022	(228,087)	-43%
Other Financing Sources (Uses)							
Other Financing Sources	17,301	7,594	56,836	13,000	13,000	(43,836)	-77%
Other Financing Uses	(26)	(1,241)	0	0	0	0	0%
Total Other Financing Sources (Uses)	17,275	6,353	56,836	13,000	13,000	(43,836)	-77%
Net Revenues (Expenditures)	(235,714)	(442,335)	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	235,714	442,335	0	0	0	0	0%
Total Additional Funding Support	235,714	442,335	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has decreased due to reduced health realignment funding needs, due to reduced staff in program.
- The proposed revenue budget for the Charges for Current Services category has decreased based on budget trends over prior years.
- The proposed revenue budget for the Other Financing Sources category has decreased based on budget trends over prior years.
- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased due to an overall reduction in staff time for the program.

Additional Funding Requests

Clinic Services has submitted no additional funding requests.

Personnel

There are no personnel changes.



	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	277,783	85,321	655,758	1,009,951	1,009,951	354,193	54%
Other Revenues	35	1,744	100,000	0	0	(100,000)	-100%
Total Revenues	277,818	87,065	755,758	1,009,951	1,009,951	254,193	34%
Expenditures							
Salaries & Employee Benefits	421,919	392,831	848,041	1,042,102	1,042,102	194,061	23%
Services and Supplies	90,340	71,290	154,770	166,743	166,743	11,973	8%
Other Charges	13,788	4,451	29,437	17,990	17,990	(11,447)	-39%
Total Expenditures	526,047	468,572	1,032,248	1,226,835	1,226,835	194,587	19%
Other Financing Sources (Uses)							
Other Financing Sources	332,080	191,561	277,440	218,090	218,090	(59,350)	-21%
Other Financing Uses	(1,057)	(134)	(950)	(1,206)	(1,206)	(256)	27%
Total Other Financing Sources (Uses)	331,023	191,427	276,490	216,884	216,884	(59,606)	-22%
Special Item(s)							
Special Items	158,483	0	0	0	0	0	0%
Total Special Item(s)	158,483	0	0	0	0	0	0%
Net Revenues (Expenditures)	82,794	(190,080)	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	(82,794)	190,080	0	0	0	0	0%
Total Additional Funding Support	(82,794)	190,080	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has decreased due to reduction in health realignment due to costs shifting to a grant in budget 1175-421.
- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased due to staff being shifted to a grant in budget 1175-421.
- The proposed expenditure budget for the Services & Supplies category has increased due to staff time being shifted to a grant in budget 1175-421.
- The proposed revenue budget for the Other Financing Sources category has increased due to additional CalWorks funding.

Additional Funding Requests

Nurse Family Partnership has submitted no additional funding requests.

Personnel

There are no personnel changes.



	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	90,533	135,012	961,636	896,823	896,823	(64,813)	-7%
Total Revenues	90,533	135,012	961,636	896,823	896,823	(64,813)	-7%
Expenditures							
Salaries & Employee Benefits	174,274	414,932	881,559	631,974	631,974	(249,585)	-28%
Services and Supplies	52,304	356,486	45,447	238,897	238,897	193,450	100%
Other Charges	11,929	26,612	34,630	25,952	25,952	(8,678)	-25%
Total Expenditures	238,507	798,030	961,636	896,823	896,823	(64,813)	-7%
Other Financing Sources (Uses)							
Other Financing Uses	(441)	(3,511)	0	0	0	0	0%
Total Other Financing Sources (Uses)	(441)	(3,511)	0	0	0	0	0%
Net Revenues (Expenditures)	(148,415)	(666,529)	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	148,415	666,529	0	0	0	0	0%
Total Additional Funding Support	148,415	666,529	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased due to reduced staff time in the program.
- The proposed expenditure budget for the Services & Supplies category has increased due to training, software, facility rentals and eco-medical waste expenses.

Additional Funding Requests

Immunization Program has submitted no additional funding requests.

Personnel

There are no personnel changes.



	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Total Revenues	0	0	0	0	0	0	0%
Expenditures							
Salaries & Employee Benefits	(32,217)	(1,538)	0	0	0	0	0%
Other Charges	3,031	39	0	0	0	0	0%
Total Expenditures	(29,186)	(1,499)	0	0	0	0	0%
Other Financing Sources (Uses)							
Other Financing Sources	0	9,084	0	0	0	0	0%
Other Financing Uses	(9,769)	(9,084)	0	0	0	0	0%
Total Other Financing Sources (Uses)	(9,769)	0	0	0	0	0	0%
Net Revenues (Expenditures)	0	0	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	(19,417)	(1,499)	0	0	0	0	0%
Total Additional Funding Support	(19,417)	(1,499)	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	18.50	0.00	0.00	0.00	0%

Significant Changes

This budget unit was moved to budget unit 416 in FY 2022-23 and thus there are no significant changes.

Additional Funding Requests

Public Health Personnel submitted no additional funding requests.

Personnel

There are no personnel changes.



	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	489,897	598,295	1,368,068	1,470,485	1,470,485	102,417	7%
Charges for Current Services	11,821	7,748	1,000	500	500	(500)	-50%
Other Revenues	420	136,721	2,500	2,500	2,500	0	0%
Total Revenues	502,138	742,764	1,371,568	1,473,485	1,473,485	101,917	7%
Expenditures							
Salaries & Employee Benefits	873,192	1,017,285	1,360,745	1,293,689	1,293,689	(67,056)	-5%
Services and Supplies	267,211	206,641	227,333	414,065	414,065	186,732	82%
Other Charges	59,153	34,153	88,944	91,434	91,434	2,490	3%
Fixed Assets	7,700	1,597	0	0	0	0	0%
Total Expenditures	1,207,256	1,259,676	1,677,022	1,799,188	1,799,188	122,166	7%
Other Financing Sources (Uses)							
Other Financing Sources	186,156	160,287	305,791	326,055	326,055	20,264	7%
Other Financing Uses	3,275	(8,368)	(337)	(352)	(352)	(15)	4%
Total Other Financing Sources (Uses)	189,431	151,919	305,454	325,703	325,703	20,249	7%
Net Revenues (Expenditures)	(515,687)	(364,993)	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	515,687	364,993	0	0	0	0	0%
Total Additional Funding Support	515,687	364,993	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Government Agencies category has increased due to additional federal and state funds for the program.
- The proposed expenditure budget for the Services and Supplies category has increased due to additional professional services costs associated with staff recruitment difficulties.

Additional Funding Requests

California Children’s Services has submitted no additional funding requests.

Personnel

There are no personnel changes.

