

Health & Human Services Summary

Phillip Crandall, Health & Human Services Director

Departmental Summary	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Attributable to Department	\$110,289,724	\$111,912,205	\$114,714,654	\$134,051,301	\$134,056,796	\$19,342,142
General Fund Support	3,287,743	6,148,090	8,053,355	8,298,844	8,293,349	239,994
(To)/From Non-GF Fund Balance	(1,590,794)	(2,950,872)	0	0	0	0
Total Revenues	\$111,986,673	\$115,109,423	\$122,768,009	\$142,350,145	\$142,350,145	\$19,582,136
Expenditures						
Salaries & Benefits	\$50,970,207	\$51,680,649	\$47,963,642	\$61,205,925	\$61,205,925	\$13,242,283
Supplies & Services	36,766,003	34,004,053	34,638,595	46,130,048	46,130,048	11,491,453
Other Charges	37,244,416	35,993,809	35,310,888	43,443,305	43,443,305	8,132,417
Fixed Assets	1,071,245	438,526	502,772	679,591	679,591	176,819
Expense Transfer	(14,065,198)	(7,007,615)	(1,057,721)	(9,108,724)	(9,108,724)	(8,051,003)
Total Expenditures	\$111,986,673	\$115,109,423	\$117,358,175	\$142,350,145	\$142,350,145	\$24,991,970
Total Staffing						
	989.05	1,094.76	1,106.02	1,121.70	1,121.70	15.68

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The Health & Human Services Department includes the following 73 budget units:

Health & Human Services

- 1160 516 Health & Human Services Administration

Mental Health Branch

Alcohol & Other Drugs Division

- 1180 425 Alcohol & Other Drugs
- 1180 429 Substance Abuse & Crime Prevention Act (Proposition 36)
- 1180 431 Healthy Moms

Social Services Branch

Employment & Training Development (ETD) Division

- 1190 582 ETD Multi-Project
- 1190 584 Supplemental Displaced Worker
- 1190 586 Rapid Response
- 1190 589 Adult Programs
- 1190 590 Displaced Worker Program
- 1190 597 ETD Operating Staff

Public Health Branch

Environmental Health Division

- 1175 406 Environmental Health
- 1175 411 Hazardous Materials
- 1175 430 Local Agency Enforcement
- 1175 432 Local Oversight Program

- 1175 480 Integrated Waste Management
- 1175 486 Environmental Health Land Use

Health & Human Services

- 1100 525 General Relief

Public Health Branch

Health Education Division

- 1175 402 AIDS Information & Education
- 1175 407 Childhood Learning Program
- 1175 412 Tobacco Education
- 1175 414 Health Education
- 1175 433 Nutrition Network
- 1175 436 Project LEAN
- 1175 437 Early Intervention Program
- 1175 442 Street Outreach
- 1175 447 High Risk Prevention Case Management
- 1175 448 Bridge Project
- 1175 449 Pathways Project
- 1175 452 Alcohol & Other Drugs Prevention
- 1175 470 Comprehensive AIDS Resource
- 1175 488 Family Violence Prevention

Health & Human Services

- 1100 490 Inmate/Indigent Medical Services

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Public Health Branch

Maternal, Child & Adolescent Health (MCAH) Division

- 1175 415 Women, Infants & Children
- 1175 418 Child Health & Disability Prevention
- 1175 420 Maternal & Child Health Coordinated Services
- 1175 460 MCAH Personnel
- 1175 493 California Children's Services

Mental Health Branch

Mental Health Division

- 1170 424 Mental Health Administration
- 1170 427 Mental Health Jail Programs
- 1170 475 HumWORKs
- 1170 477 Mental Health Services Act
- 1170 495 Sempervirens
- 1170 496 Adult Programs
- 1170 497 Children, Youth & Family Services
- 1170 498 Medication Support
- 1170 507 Children's Center

Public Health Branch

Administration Division

- 1175 400 Public Health Administration
- 1175 403 Medi-Cal Administrative Activities & Targeted Case Management
- 1175 410 Emergency Medical Services
- 1175 413 Children's Health
- 1175 434 Outside Agency Support

- 1175 435 Public Health Laboratory
- 1175 455 Emergency Preparedness
- 1175 465 Pharmacy

Public Health Branch

Public Health Nursing Division

- 1175 404 Adolescent Family Life Program
- 1175 408 Alternative Response Team
- 1175 409 HIV/AIDS Public Health Nursing Program
- 1175 416 Public Health Field Nursing
- 1175 417 Preventative Health Care for the Aging
- 1175 422 Clinic Services
- 1175 428 Immunization Services

Social Services Branch

Social Services Assistance Division

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

Social Services Branch

Social Services Division

- 1160 273 Public Guardian
- 1160 504 Older Adults
- 1160 505 CalWORKs
- 1160 506 IHSS Public Authority
- 1160 508 Child Welfare Services

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- 1160 509 Children's Center
- 1160 511 Social Services Administration
- 1160 599 Veterans Services

In addition, the following budget units, which are no longer in use, are included in the summary table for past years:

- 1175 480 Integrated Waste Management

Mission

The Humboldt County Department of Health and Human Services is committed to work in coordination with public and private providers to:

- Improve administrative functioning.
- Improve service coordination and access to improve individual, family and community functioning.
- Promote, develop and maintain a continuum of services that encourage prevention and early intervention activities.
- Link these activities to more intensive services.

Vision

Humboldt County is a nurturing, supportive, healthy environment for its children, families, adults and communities.

Goals

Since 1999, Humboldt County has strived to maximize its resources, both fiscal and staffing, towards the "integration" of State Department programs and initiatives, some of which are promising practices towards serving children, families, adults and older adults in the context of their community and culture in a holistic manner.

Humboldt County began Phase I of this Health and Human Services Agency assisted Integrated Services Initiative in February 1999 through legislation (AB 1259) introduced by Assemblywoman Virginia Strom-Martin. The purpose of AB 1259 was to allow Humboldt County, with the assistance and participation of the appropriate State departments, to implement an integrated and comprehensive County health and human services system. In 2004, AB 1881, authored by Assemblywoman Patti Berg, authorized continuation of Humboldt County's transformational work.

As a result of ongoing Integrated Planning across Humboldt County Mental Health, Social Services and Public Health Branches, Humboldt County's State Health and Human Services Agency liaison/California Department of Social

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Services representative, State Department of Mental Health liaison and Board of Supervisors Health and Human Services Executive Committee Members, that occurred in 2004-05, the Department has established (2005-2009) AB 1881 Goals.

These Phase II goals have been formatted in age span “categories” to facilitate the next steps required towards developing critical integration structures and processes. These categories are listed below:

1. Strategic Plan goals that are linked to “Across Age Span” populations.
2. Strategic Plan goals that are primarily targeted at children, youth and family populations.

3. Strategic Plan goals that are primarily targeted at Adult/Older Adult populations.

In relation to the FY 2008-09 budget, the following goals and outcomes are provided:

1. To design a plan to improve medical and dental access, mental health services access and treatment for all children and youth.
2. To design and implement Integrated services model for Incapacitated General Assistance population across Mental Health/Social Services Branches.
3. To design and implement services for shared In-Home Supportive Services/Adult Protective Services/Mental Health/Public Health Branches.

Performance Measures

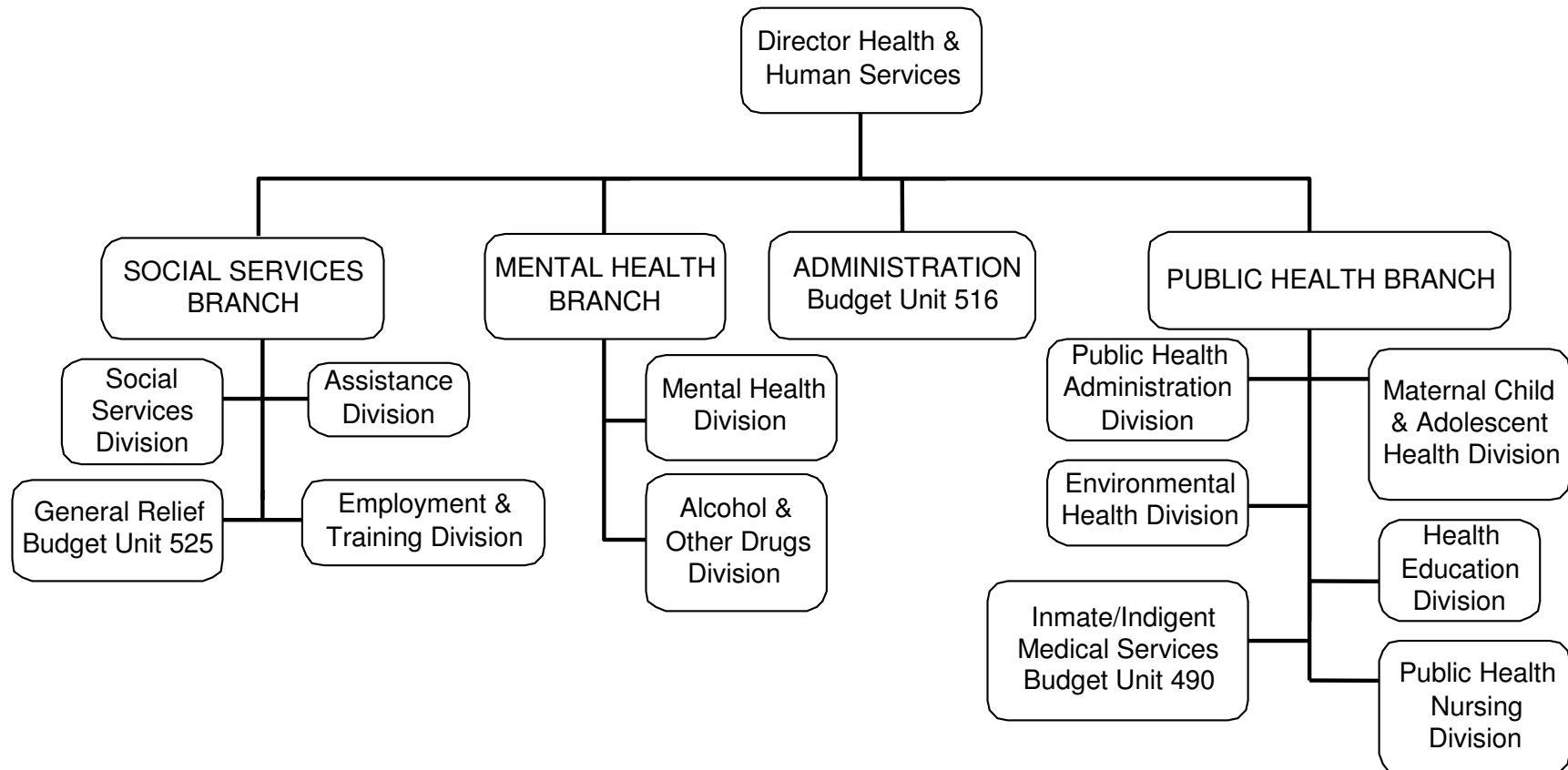
<i>1. Description of Performance Measure:</i> Provide outreach and enroll eligible children into the Children’s Health Initiative.			
<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Projected</i>
N/A	10%	30%	50%
<i>Describe why this measure is important and/or what it tells us about the performance of this budget unit:</i> One of the Department of Health and Human Services (DHHS) Strategic Plan goals for 2005-2009 is to design a plan to improve medical and dental access, mental health services access and treatment for all children and youth. In late 2005, DHHS initiated and joined with other interested stakeholders in the formation of a Children's Health Initiative (CHI) with the purpose of ensuring health insurance coverage for all Humboldt County children. In 2005-2006, DHHS secured a planning grant, hired consultants knowledgeable in childrens health insurance, established a coalition and steering committee, began development of a marketing and fundraising plan as well as an outreach and enrollment plan, and prepared to begin enrolling children.			

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2. Description of Performance Measure: Percentage of adults and older adults with serious mental health issues identified who have a comprehensive multi-service assessment and treatment plan developed and monitored.			
<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Projected</i>
N/A	25%	50%	90%
<i>Describe why this measure is important and/or what it tells us about the performance of this budget unit:</i> A goal for this performance measure is to design and implement integrated community based services across the Social Services, Public Health, and Mental Health Branches to support and reinforce maximum independence for all adults and older adults with serious mental health issues. DHHS continues to enhance the already existing collaboration between Social Services and Public Health by integrating Mental Health into a co-located, cross-branch, multi-disciplinary team. Also, Social Services, Public Health, and Mental Health Branches will participate in a service delivery transformative process with the California Institute of Mental Health sponsored learning collaborative.			
3. Description of Performance Measure: Percentage of the General Relief population with mental health issues will have a comprehensive multi-service assessment and treatment plan developed and monitored.			
<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Projected</i>
29%	10%	40%	75%
<i>Describe why this measure is important and/or what it tells us about the performance of this budget unit:</i> The goal for this performance measure is to design and implement an integrated services model for incapacitated General Relief applicants across Social Services and Mental Health Branches. The branches will develop co-located, integrated cross-branch team which will implement new policies/procedures and service delivery to meet this goal.			

Operating Divisions Organization Chart:



1160 - Dept. of Health Human Services Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Other Govt'l Agencies	\$0	\$100,000	\$0	\$0	\$0	(\$100,000)
Charges for Services	906,087	1,018,206	1,038,911	1,222,954	1,222,954	204,748
Other Revenues	40,000	10,000		0	0	(10,000)
(To)/From Non-GF Fund Balance	0	0	(1)	0	0	0
Total Revenues	\$946,087	\$1,128,206	\$1,038,910	\$1,222,954	\$1,222,954	\$94,748
Expenditures						
Salaries & Benefits	\$ 1,073,408	\$ 1,328,761	\$ 1,300,873	\$1,545,734	\$1,545,734	\$ 216,973
Supplies & Services	629,397	641,316	612,125	665,084	665,084	23,768
Other Charges	68,564	62,155	50,999	102,316	102,316	40,161
Expense Transfer	(825,282)	(904,026)	(925,087)	(1,090,180)	(1,090,180)	(186,154)
Total Expenditures	\$946,087	\$1,128,206	\$1,038,910	\$1,222,954	\$1,222,954	\$94,748
Staffing						
Allocated Positions	27.00	29.00	29.00	29.00	29.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	27.00	29.00	29.00	29.00	29.00	0.00

Purpose

The Health and Human Services Administration budget unit provides management and administrative support to the remainder of the Department of Health and Human Services (DHHS).

Major Budget Changes

Aside from a small increase in rental for office space, the only changes adopted in this budget unit for FY 2008-09 are the general increases in salaries and benefits and information technology charges applicable across all County departments. These costs are covered by charges and transfers to other DHHS budgets.

Program Discussion

In August 2000, the Humboldt County Board of Supervisors created DHHS, which combined the formerly separate departments of Social Services, Mental Health, Public Health, Employment and Training, Veterans Services, and Public Guardian. In October 2007, Governor Arnold Schwarzenegger signed Assembly Bill 315 introduced by Assemblywoman Patty Berg, making DHHS a permanent agency.

Under the concept “Working Together for a Healthy Community,” DHHS is committed to working in coordination with public and private providers to:

1. Improve administrative functioning;
2. Improve service coordination and access to improve individual, family, and community functioning;
3. Promote, develop, and maintain a continuum of services that encourage prevention and early intervention activities; and
4. Link these activities to more intensive services.

The adopted FY 2008-09 budget for DHHS Administration totals \$1,222,954, an increase of \$117,216 over FY 2007-08.

The costs of the Administration Department are distributed to the following branches or divisions: Social Services, Mental Health, Public Health, and Employment and Training Division.

2007-08 Accomplishments

1. Developed the Trends Report, a statistical presentation of DHHS accomplishments, and presented to members of the public and agency staff.
2. Increased integration among Social Services, Mental Health, and Public Health branches through on-going reorganization efforts.

3. Directed the Social Services branch partnership with Redwood Coast Action Agency (RCAA) and City of Eureka to draft a viable strategy to continue services at the Multiple Assistance Center (MAC)

2008-09 Objectives

1. To continue to develop and implement strategies for increased integration within DHHS to ensure higher service levels to the community.
2. To continue to look for ways to increase cooperation with community partners to reach underserved populations.
3. To continue to implement initiatives and training programs to increase cultural competency within the agency.
4. To continue to develop the Trends Report to provide data to stakeholders on service levels provided in the community.

Alcohol & Other Drugs

Phillip Crandall, Health & Human Services Director

1180 - Alcohol & Other Drugs Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Fines, Forfeits & Penalties	\$772,981	\$755,654	\$569,232	\$619,538	\$619,538	\$50,306
Other Govt'l Agencies	2,022,653	1,913,061	2,126,746	2,377,592	2,377,592	250,846
Charges for Services	327,667	280,370	263,944	288,387	288,387	24,443
Other Revenues	7,558	2,855	122,937	203,366	203,366	80,429
(To)/From Non-GF Fund Balance	27,540	21,121	(43,549)	0	0	43,549
Total Revenues	\$3,158,399	\$2,973,061	\$3,039,310	\$3,488,883	\$3,488,883	\$449,573
Expenditures						
Salaries & Benefits	\$1,341,193	\$1,326,272	\$1,381,497	\$1,729,218	\$1,729,218	\$347,721
Supplies & Services	1,407,121	1,331,537	1,103,209	1,327,971	1,327,971	224,762
Other Charges	438,500	367,618	554,604	524,995	524,995	(29,609)
Fixed Assets	5,000	0	0	0	0	0
Expense Transfer	(33,415)	(52,366)	0	(93,301)	(93,301)	(93,301)
Total Expenditures	\$3,158,399	\$2,973,061	\$3,039,310	\$3,488,883	\$3,488,883	\$449,573
Allocated Positions	33.25	33.45	33.45	33.45	33.45	0.00
Temporary (FTE)	0.41	0.00	0.10	0.50	0.50	0.40
Total Staffing	33.66	33.45	33.55	33.95	33.95	0.40

Purpose

The Division of Alcohol and Other Drugs Programs (AODP) is comprised of services with the goal of providing assessment, referral, treatment and case coordination for adults and adolescents with substance abuse treatment issues in Humboldt County.

This budget narrative discusses the operations and funding for three budget units: Alcohol and Other Drugs (budget unit 425), Substance Abuse and Crime Prevention Act (budget unit 429), and Healthy Moms (budget unit 431).

Major Budget Changes

Completion of a revenue transfer from Public Health will reduce AODP anticipated revenues for FY 2008-09. This loss will be partially offset by a new interdepartmental revenue transfer.

On the expenditure side, the adopted budget includes increased costs for employee salaries and benefits and expense transfers, offset by decreases to certain contract services.

Program Discussion

Within the Alcohol & Other Drugs Fund, the three programs – Adult and Adolescent Alcohol & Other Drugs Treatment Program, the Substance Abuse Crime Prevention Act of 2000

Proposition 36 program, and the Healthy Moms program – operate under various mandates.

1180-425 Adult and Adolescent Alcohol & Other Drug Treatment Program

The purpose of the Adult and Adolescent Alcohol & Other Drug Treatment Program is to make treatment available for substance abuse disorders, including co-occurring disorders. Clients are assessed for treatment, and recommendations are made as to the level of services that would benefit them. Staff provides treatment planning sessions and group treatment. In addition, the staff coordinates with other agencies such as Probation and Social Services to assist clients in addressing impairments that have led to intervention by law enforcement, social service agencies, and Public Health.

The goals and objectives of the program are to reduce the incidence of alcohol and other drug problems in Humboldt County by developing, administering and supporting prevention and treatment programs. This involves reducing barriers to treatment and collaborating with contractors, community partners, and other departments to provide the most effective means to meet these goals and objectives.

Some services provided directly by program staff include: assessment of individuals for alcohol/drug problems, outpatient treatment through groups, and individual intervention ranging from reduction of harmful behaviors to full abstinence, treatment screening and referrals, prevention through education and information, and consultation with other community

providers. Other services that are related to improving client functioning include individual and family counseling, and parent education.

The Adult and Adolescent Alcohol & Other Drug Treatment Program is funded through a variety of sources including: federal Substance Abuse Prevention and Treatment funds, the State general fund, Stratham and Seymour funds, and Drug Medi-Cal funds. The State Department of Alcohol and Drug Programs receives quarterly reports and an annual cost report on the utilization of these funds.

State budget reductions in Drug Medi-Cal rates, State general fund allocations, and Substance Abuse Prevention and Treatment block grant funds have impacted the program budget for FY 2008-09. Proposed full staffing would include 18.70 FTE permanent staff positions. As a result of these budget reductions, 3.0 FTE will be held vacant in FY 2008-09. The total adopted budget for FY 2008-09 is \$2,185,543, a decrease of \$108,621, or 4.7%, from the prior fiscal year.

1180-429 Substance Abuse and Crime Prevention Act

The Substance Abuse and Crime Prevention Act (SACPA) program is responsible for assessment, case management, and referral to treatment of individuals found eligible for services under SACPA and referred to the program by the courts or the California Department of Corrections.

The SACPA budget unit is funded through State-allocated funds from the Substance Abuse Treatment Trust Fund and from drug testing funds under the Substance Abuse Treatment and Testing Accountability program. The Board of Supervisors designated the Humboldt County Department of Health & Human Services as the lead agency in administering the collaboration with law enforcement to fulfill this voter mandate.

Due to State budget reductions, allocation of SACPA funds to Humboldt County is expected to be reduced by 10% in FY 2008-09. Projected roll-over funds from SACPA trust have been included in the adopted budget. Proposed staffing includes 3.0 FTE permanent staff positions. The total adopted budget is \$606,767, an increase of \$6,723 from FY 2007-08.

1180-431 Healthy Moms Program

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

State budget reductions in Drug Medi-Cal rates and perinatal State general fund allocation have impacted the Healthy Moms Program budget for FY 2008-09. Proposed full staffing would include 11.75 FTE permanent staff and 0.50 FTE extra help

positions. As a result of these budget reductions, 1.60 FTE will be held vacant in FY 2008-09. Healthy Moms Program intends to maximize state and federal reimbursement for direct client services. The total adopted budget for Healthy Moms for FY 2008-09 is \$696,573, an increase of \$38,509 from the prior fiscal year.

2007-08 Accomplishments

1. Improved utilization of co-occurring treatment for adult consumers.
2. Included a second Probation Officer in SACPA unit resulting in increased supervision of SACPA clients.
3. Implemented client survey for all AODP clients.

2008-09 Objectives

1. To develop same day assessment capacity utilizing Network for the Improvement of Addiction Treatment model.
2. To expand capacity of AODP treatment program by creating a formal co-occurring treatment program.
3. To train Mental Health Clinicians in AODP assessment and documentation.
4. To utilize outcome and client demographic information for improved service delivery.

Employment & Training Division

Phillip Crandall, Health & Human Services Director

1190 - Employment Training Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Use of Money & Property	\$0	\$0	\$4,614	\$0	\$0	\$0
Other Gov't Agencies	2,514,220	2,584,118	2,510,831	3,182,700	3,182,700	598,582
Charges for Services	0	0	6,168	0	0	0
Other Revenues	9,604	2,198	1,200	1,000	1,000	(1,198)
(To)/From Non-GF Fund Balance	(74,131)	(4,243)	25,819	0	0	4,243
Total Revenues	\$2,449,693	\$2,582,073	\$2,548,632	\$3,183,700	\$3,183,700	\$601,627
Expenditures						
Salaries & Benefits	\$1,415,729	\$1,473,890	\$1,553,312	\$1,734,496	\$1,734,496	\$260,606
Supplies & Services	280,164	262,759	219,124	334,045	334,045	71,286
Other Charges	1,802,660	1,916,560	1,822,072	2,549,959	2,549,959	633,399
Fixed Assets	22,663	22,721	7,361	32,200	32,200	9,479
Expense Transfer	(1,071,523)	(1,093,857)	(1,053,237)	(1,467,000)	(1,467,000)	(373,143)
Total Expenditures	\$2,449,693	\$2,582,073	\$2,548,632	\$3,183,700	\$3,183,700	(\$814,102)
Staffing						
Allocated Positions	25.00	25.00	25.00	25.00	25.00	0.00
Temporary (FTE)	0.00	2.00	0.00	2.00	2.00	0.00
Total Staffing	25.00	27.00	25.00	27.00	27.00	0.00

Purpose

The Employment and Training Division (ETD) is the Humboldt County Program Operator for Workforce Investment Act (WIA) Adult and Dislocated Worker programs. In addition, the Division is actively involved with the WIA Rapid Response program coordinated by the County's Economic Development Division of Community Development Services. ETD also provides services to CalWORKs Welfare to Work (WtW) participants referred for specific CalWORKs activities, works with Cal-Learn participants to ensure that they complete high school, and through the Food Stamp Employment and Training (FSET) program provides training to food stamp recipients.

The purpose of ETD's provision of WIA, CalWORKs, Cal-Learn and FSET services is to promote an increase in the employment, job retention, earnings, and occupational skills of participants. This, in turn, improves the quality of the workforce, reduces welfare dependency, and improves the productivity and competitiveness of Humboldt County.

Major Budget Changes

There is a budgeted increase in Salary and Benefits of approximately 10% due to general salary and benefit increases.

A slight decrease in revenue from Other Governmental Agencies is budgeted due to decreased State funding of the WIA program.

The budgeted decrease in Other Charges and Fixed Assets are a direct correlation to the decreased State funding of WIA.

Program Discussion

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

1190-597 Employment and Training Division Staff

This is the primary budget unit for the Employment & Training Division. It includes all staffing costs associated with provision of WIA Core, Intensive and Training services as well as CalWORKs, Cal-Learn and Food Stamp Employment & Training (FSET) services.

Staff provide Core services through the county's one-stop system at The Job Market including labor market information, initial assessment of skill levels, job search and placement assistance, WIA program information, eligibility guidelines and next-step guidance. Intensive services include vocational case management, comprehensive assessments, vocational counseling, career planning, development of individual service strategies identifying employment goals, achievement objectives and services that are necessary for participants to achieve their goals. Training Services are delivered through Individual Training Accounts that are set up for participants who have an approved training plan. Participant progress

during training and subsequent job placement/retention is monitored by staff. Participant training costs are reflected in budget units corresponding with the participant's eligibility, i.e., 582, 584, 589 or 590.

CalWORKs-funded services provided by ETD staff include Supervised Job Search activities and job development, placement and case management for On-The-Job Training. These activities help clients meet participation requirements and obtain unsubsidized employment. Cal-Learn-funded case management offered by ETD staff augments assistance provided through the CalWORKs component serving pregnant and parenting participants 19 years of age or younger who have not graduated high school.

Food Stamp Employment & Training (FSET) provides funding for services that include Job Search workshops for Food Stamp and General Relief recipients.

The total adopted budget for FY 2008-09 is \$800,000, an increase of \$68,900 from FY 2007-08. Program year 2007-08 FTE equaled 25. The same staffing level is expected in 2008-09

1190-582 ETD Multi-Project

The ETD Multi-Project supports clients in various ways. It provides training to obtain their licenses in Registered Nursing (RN) and Licensed Vocational Nursing. It also supports the ETD portion of the county-wide One Stop System, which supports several job market sites throughout the County, and

the Disability Navigator Program, which assists disabled persons to access One-Stop Services or any other employment-related services. The FY 2008-09 budget reflects \$60,000 of new funding in Other Charges for an out of school youth service grant. These services provide out of school youth with assistance to return to school or find employment.

The total adopted budget for FY 2008-09 is \$486,000, a decrease of \$60,876 from FY 2007-08.

1190-584 Supplemental Dislocated Worker

The Supplemental Dislocated Worker program provides comprehensive assessment, employment plan development, job search assistance, case management, and supportive services to recently laid-off workers. Once a participant has obtained employment, follow-up case management services are provided for up to one year.

Each year, these funds must be applied for depending on anticipated layoffs in the local area. In January 2008 the county secured a \$982,800 grant, \$882,800 of which are programmatic funds earmarked for timber related layoffs to be expended between Jan 2008 and June 2009.

The total adopted budget for FY 2008-09 is \$890,000, an increase of \$185,500.

1190-586 Rapid Response

Rapid Response is a service for both employees and businesses affected by a significant layoff or complete closure of a business. The purpose of Rapid Response is to assist employees with the layoff or closure process and may include services that are intended to avert the layoff or closure. Affected employees are provided information about the services that are available to help them with their re-employment efforts including unemployment insurance benefits, food stamp programs, Medi-Cal, housing resources, how to register for re-employment services, starting a business, and relocation assistance. There is enhanced focus on services through the One Stop System. This action is being taken in partnership with the Community Development Department's Economic Development Division and the Small Business Development Center.

The total adopted budget for FY 2008-09 is \$103,200 a decrease of \$133,800 from FY 2007-08. This is a result of a consistent reduction in yearly Rapid Response funding.

1190-589 Adult Programs

Adult Program Services include comprehensive assessment, employment plan development, job search assistance, case management, training referrals/support, and supportive services for adults who have barriers to employment.

The total adopted budget for FY 2008-09 is \$498,500, a decrease of \$44,500 from FY 2007-08, due to anticipated decreases in the federal allocation.

1190-590 Dislocated Worker Programs

Dislocated Worker Programs provide comprehensive assessment, employment plan development, job search assistance, case management, training referrals/support, and supportive services to people who have lost their jobs due to companies closing or downsizing.

The total adopted budget for FY 2008-09 is \$406,000, a decrease of \$64,800 due to continuing reductions in federally allocated funding.

2007-08 Accomplishments

1. Enrolled over 300 clients in various programs.
2. Achieved 83% entered employment rate for clients exiting program.
3. Retained clients in employment for at least a year after exit at a 95% rate
4. Received an average quarterly earnings of \$14,000 after training for Clients.

5. Achieved a credential attainment rate of 62% for those clients exiting training.

2008-09 Objectives

1. To integrate non-WIA foster youth programs and services into the full scope of WIA Youth programs.

2. To provide re-employment services to the maximum number of adult and dislocated workers.
3. To formally announce the availability of Business Services at The Job Market.



1175 - Public Health Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Licenses & Permits	\$188,688	\$224,433	\$204,117	\$234,418	\$234,418	\$30,301
Other Gov't'l Agencies	499,305	461,177	831,423	1,002,357	1,002,357	170,934
Charges for Services	1,406,559	1,671,000	1,502,215	1,691,088	1,691,088	188,873
Other Revenues	33,884	4,196	58,948	59,000	59,000	52
General Fund Contribution	0	0	1,728	1,728	1,728	0
(To)/From Non-GF Fund Balance	132,913	118,515	8,947	0	0	(8,947)
Total Revenues	\$2,261,349	\$2,479,320	\$2,607,379	\$2,988,591	\$2,988,591	\$381,212
Expenditures						
Salaries & Benefits	\$1,741,167	\$1,851,931	\$631,453	\$794,005	\$794,005	\$162,552
Supplies & Services	531,832	566,317	502,712	586,081	586,081	83,369
Other Charges	1,274,612	1,465,471	1,466,695	1,608,505	1,608,505	141,810
Fixed Assets	6,954	1,319	6,519	0	0	(6,519)
Expense Transfer	(1,293,216)	(1,405,718)	0	0	0	0
Total Expenditures	\$2,261,349	\$2,479,320	\$2,607,379	\$2,988,591	\$2,988,591	\$381,212
Staffing						
Allocated Positions	33.00	34.00	34.00	33.00	33.00	(1.00)
Temporary (FTE)	0.16	0.00	0.63	0.40	0.40	(0.23)
Total Staffing	33.16	34.00	34.63	33.40	33.40	(1.23)

Purpose

The Environmental Health program's mission is to prevent illness and injury caused by unsafe or unsanitary conditions through inspections, review of facility plans, and enforcement activities.

This narrative includes discussion of funding and operations of five Environmental Health budget units: Environmental Health (budget unit 406), Hazardous Materials Program (budget unit 411), Local Agency Enforcement (budget unit 430), Local Oversight Program (budget unit 432), and Environmental Health Land Use (budget unit 486).

Major Budget Changes

The adopted budget includes increased costs for employee salaries and benefits. This is largely offset by decreases in supplies and services, particularly computer software for the Land Use program's permit tracking system which was a one-time cost in FY 2007-08.

One Office Assistant position is recommended to move from the Environmental Health budget to Public Health Administration.

Program Discussion

Environmental Health services include food facility inspections, vector control activities, jail inspections, rabies control, household garbage complaint investigations, inspections of pools and spas, monitoring of recreational waters, inspection and consultation to businesses that handle and store hazardous materials, providing technical and funding advice to first responders at hazardous materials incidents, inspecting solid waste facilities and operations, investigating complaints of roadside dumping and nuisance dumping sites, and inspecting tire handling and storage facilities.

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

1175-406 Environmental Health Consumer Protection

The Consumer Protection program's mission is to prevent illness and injury caused by unsafe or unsanitary conditions through inspections of food facilities, pools, and substandard housing, review of food facility and pool construction plans, public education, and enforcement activities.

The Consumer Protection Program consists of several elements including food facility inspections, substandard housing investigations, environmental lead assessments, organized camps, vector control activities, jail inspections, rabies control,

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household garbage complaint investigations, and monitoring of pools and spas, safe drinking water supply and recreational waters.

Staff is taking measures to contact and inspect individual water systems serving retail food facilities and state small water systems (5 to 14 service connections) for compliance with existing Health and Safety Code requirements for safe drinking water. These water systems have had limited or no oversight for many years.

The FY 2008-09 budget adopted for the Consumer Protection Program is \$988,886, an increase of \$73,844 from its prior year adopted level of \$915,042.

1175-411 Hazardous Materials Program

Within the Hazardous Materials Unit is the state Certified Unified Program Agency (CUPA) for Humboldt County, including incorporated cities within the County. The purpose of CUPA is to prevent or mitigate damage to the health and safety of persons and the environment in Humboldt County from the release, or threatened release, of hazardous materials.

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

In the event of significant noncompliance, the CUPA may enforce hazardous materials laws and regulations through an

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administrative enforcement procedure under authority of the Health and Safety Code or refer cases to the District Attorney.

This program is fully supported through business fees.

Assembly Bill 1130, which went into effect January 1, 2008, authorizes the Hazardous Materials Program to implement the Aboveground Petroleum Storage Act (APSA). A grant funded by the California Environmental Protection Agency provides \$111,194 to support this program from January 1, 2008 through December 31, 2009.

The adopted FY 2008-09 budget for Hazardous Materials programs is \$655,925, an increase of \$1,178 from the FY 2007-08 adopted budget of \$654,747.

1175-430 Local Enforcement Agency

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

This program collaborates and coordinates with local planning agencies, the California Integrated Waste Management Board, Humboldt Waste Management Authority, the incorporated cities, the County Public Works Department, waste haulers, the business community, and surrounding counties. In addition to its mandated activities, this program assures operation of solid waste facilities that minimize public health risk and nuisance conditions. It inspects solid waste facilities and operations, including closed, illegal or abandoned landfills. It investigates

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complaints of roadside dumping and nuisance dumping sites, and works with Code Enforcement. It also inspects tire handling and storage facilities.

The majority of funding for this program is derived through a tipping fee of \$2.46 per ton of solid waste disposed at solid waste transfer stations in Humboldt County.

The FY 2008-09 budget proposal for the Local Enforcement Agency program is \$415,850, an increase of \$11,658 from the prior year level of \$404,192.

1175-432 Local Oversight Program

The purpose of the Local Oversight Program (LOP) is to provide local oversight for the cleanup and closure of contaminated underground petroleum storage tank sites.

The LOP provides guidance to responsible parties for sites in Humboldt County that have been contaminated by petroleum from leaking underground storage tanks. This guidance is to assist responsible parties in complying with the Underground Storage Tank Corrective Action Requirements and be eligible for cleanup funding. Local guidance and state funding promote more rapid site closure than would be possible if responsible parties were required to work with the North Coast Regional Water Quality Control Board in Santa Rosa.

The LOP is entirely a state and federally funded program through an annual contract with the California Water Resources Control Board.

The adopted FY 2008-09 budget for the Local Oversight Program is \$364,064, an increase of \$37,108 from the FY 2007-08 adopted budget of \$326,956.

1175-486 Environmental Health Land Use

The Land Use Program lends support to the Community Development Services Department to ensure that land use permit entitlements granted by the County prevent health hazards and mitigate environmental degradation resulting from improperly planned developments. The Land Use program protects public health through the proper siting, design, construction and operation of onsite sewage disposal systems. The program reviews adopted land use development projects referred by the Community Development Services Department's Planning Division, and construction projects referred by the Building Inspection Division in regards to liquid waste and drinking water supply. The program coordinates with the North Coast Regional Water Quality Control Board for proposed projects with large on-site waste water disposal quantities. The program also reviews and approves the design and construction of new on-site sewage disposal systems and repairs to sites where these systems have failed. It inspects the ongoing operation and maintenance of non-standard onsite sewage disposal systems and provides local response to sewage spills.

This program is funded through permit fees and Health Realignment.

Environmental Health

The adopted FY 2008-09 budget for the Land Use program is \$563,866, an increase of \$7,352 from the prior year level of \$556,514.

2007-08 Accomplishments

1. Responded to 728 service requests in calendar year 2007. Service requests include failing septic, household garbage, substandard housing, roadside dumping, rabies calls, hazardous materials storage and releases, vector (mosquitoes, rodents, vermin) problems, drinking water, animal zoning, lead paint, pools and recreational health, and unpermitted dwellings.
2. Revised inspections procedures and inspection report and trained inspectors for inspection under the new California Retail Food Code. The law, inspection report and inspection guidelines place emphasis on factors that lead to food borne illness and unsafe food.
3. Closed a restaurant in Arcata operating without a permit and prepared an enforcement case against the operator for the District Attorney's Office
4. Processed 956 projects for the calendar year 2007, including 105 business license applications, 350 building permit referrals, 210 planning referrals, 173 on-site sewage disposal permit applications, 47 monitoring wells, and 71 water well permits.

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5. Conducted an environmental assessment for a reported child elevated blood lead level case.
6. Coordinated and completed Public Health Branch Strategic Plan for Healthy Communities and Active Living. The project was funded through a \$30,000 grant from The California Endowment.
7. Reviewed, provided comments, and worked with Community Development Services to identify policies supporting Public Health goals in the General Plan Update.
8. Completed a contract to pass Waste Tire Amnesty grant funding through to Humboldt Waste Management Authority for implementation.

2008-09 Objectives

1. To implement the contract integrated web-based permit processing database between DHHS Environmental Health Division, Community Development Services Department, and Public Works Land Use Division.
2. To continue work on Built Environment and Healthy Communities Action and Active Living Plan through possible agreement with Community Development Services for project review and policy implementation.
3. To complete the Health Impact Assessment for the General Plan Update Alternatives.

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Other Revenues	\$677,689	\$895,749	\$785,214	\$700,000	\$700,000	(\$85,214)
General Fund Support	1,649,121	1,293,110	1,810,722	2,172,719	2,172,719	361,997
Total Revenues	\$2,326,810	\$2,188,858	\$2,595,936	\$2,872,719	\$2,872,719	\$276,783
Expenditures						
Other Charges	\$2,326,810	\$2,188,858	\$2,595,936	\$2,872,719	\$2,872,719	\$276,783
Total Expenditures	\$2,326,810	\$2,188,858	\$2,595,936	\$2,872,719	\$2,872,719	\$276,783
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

The General Relief (GR) program is mandated under Welfare and Institutions Code section 17000 and provides repayable aid in cash and in-kind for the subsistence and needs of the County's indigent persons, when such need cannot be met by personal or another resource. While such assistance is reimbursable, employable persons assigned to work-for-relief projects can fulfill their obligation to repay the County to the extent that the number of hours worked at minimum wage equals the amount of aid received. Some of the aid is recovered through liens placed on pending Supplemental age, disease, or accident, lawfully resident therein, when such persons are not supported and relieved by their relatives or friends, or by their own means, or by state hospitals or other state appropriate institutions." County General Assistance in California dates from 1945, and for many years was the only form of assistance for indigent persons.

The County General Fund provides 75.6% of the funding for the GR program. The remaining 24.4% of annual operating expenses comes from aid that is recovered through liens. Approximately 17 full-time employees provide staff support for GR through Social Services Administration budget #511. The Net County Cost for FY 2008-09 is \$2,172,719, which is the same as FY 2007-08.

In November 2006, the County added a Transportation Assistance Program which has successfully provided relocation services for several indigent individuals and/or families who

Security Income – State Supplemental Payment claims. Other recovery methods include intercepting state tax returns and placing liens on real property.

Program Discussion

In 1931, with increasing poverty and unemployment brought on by the Depression, the State Legislature amended the Pauper Act of 1901 to provide that "Every county and every city and county shall relieve and support all paupers, incompetent, poor, indigent persons, and those incapacitated by

may have been eligible for GR or other government assistance. The Board of Supervisors established maximum monthly GR allowances of \$303 for individuals and \$405 for couples in February 2001.

2007-08 Accomplishments

1. Launched a new General Relief year round shelter through Alcohol and Drug Care Service.
2. Created a cross-branch GR program to meet the physical and mental health needs of the GR recipients with the Mental Health Branch and Public Health.
3. Rewrote the GR resolution that was approved by the Board of Supervisors.

4. Successfully relocated 111 participants with family, friends, or new jobs through the Transportation Assistance Program.

2008-09 Goals

1. To fully implement GR Vendor/Voucher program in an effort to move from a cash system to a system that meets the needs of our clients.
2. To Continue on-going Transportation Assistance Program (TAP) presentations to the community in order to foster partnerships at various levels.



1175 - Public Health Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Fines, Forfeits & Penalties	\$3,582	\$0	\$0	\$0	\$0	\$0
Other Gov't Agencies	3,224,024	2,106,835	1,489,128	1,980,171	1,980,171	491,043
Charges for Services	205,454	533,040	708,456	717,819	717,819	9,363
Other Revenues	145,989	186,959	174,287	206,180	206,180	31,893
(To)/From Non-GF Fund Balance	(1,437,199)	(62,494)	(233,622)	0	0	233,622
Total Revenues	\$2,141,850	\$2,764,339	\$2,138,248	\$2,904,170	\$2,904,170	\$765,922
Expenditures						
Salaries & Benefits	\$895,377	\$1,158,744	\$541,003	\$940,345	\$940,345	\$399,342
Supplies & Services	1,015,483	1,264,649	670,031	776,664	776,664	106,633
Other Charges	158,532	1,047,341	925,919	1,187,161	1,187,161	261,242
Fixed Assets	72,458	11,936	5,217	0	0	(5,217)
Expense Transfer	0	(718,331)	(3,921)	0	0	3,921
Total Expenditures	\$2,141,850	\$2,764,339	\$2,138,248	\$2,904,170	\$2,904,170	\$765,922
Staffing						
Allocated Positions	32.90	33.90	34.40	36.40	36.40	2.00
Temporary (FTE)	0.00	0.40	0.53	0.40	0.40	(0.13)
Total Staffing	32.90	34.30	34.93	36.80	36.80	1.87

Purpose

Health Education is a core function of Public Health and is mandated under Title 17 of the California Administrative Code. Health Education improves the community's health by providing information, education and outreach services.

This narrative includes discussion on funding and operation of 13 Health Education budget units: AIDS Information & Education (budget unit 402), Childhood Lead Program (budget unit 407), Tobacco Education Program (budget unit 412), Public Health Education (budget unit 414), Nutrition Network (budget unit 433), Project LEAN (budget unit 436), Early Intervention Program (budget unit 437), HIV Street Outreach (budget unit 442), High-Risk Prevention Case Management (budget unit 447), Bridge Project (budget unit 448), Alcohol & Other Drug Prevention (budget unit 452), Comprehensive AIDS Resources Emergency & Housing Opportunities for People With AIDS (budget unit 470), and Family Violence Prevention (budget unit 488).

Major Budget Changes

The major increase in the adopted budget is for increased salary and benefit costs. Although two new positions (a Mental Health Clinician and a Health Education Specialist) are added with this budget, the cost of those positions is largely offset by holding other positions vacant.

While expense transfers are also increasing, this is offset by a decrease in professional services for the Northcoast Regional Network and decreased supplies due to the loss of funding for two programs.

Program Discussion

Health Education services include alcohol, tobacco and other drug prevention services; HIV, hepatitis and other communicable disease prevention; nutrition and physical activity promotion; and family violence and injury prevention. Health Education programs moved into a new facility in FY 2007-08.

1175-414 Health Education

The Health Education Division works to change the community's knowledge, attitudes and behaviors in order to prevent disease and promote health. This program conducts individual health promotion efforts and provides the administrative oversight for all Health Education grant programs.

This budget unit funds the Generalist Program promoting prevention activities. Specific focus areas include but are not limited to: injury prevention, emergency preparedness, cultural competency, and health literacy.

The adopted FY 2008-09 budget for Health Education is \$1,226,617, an increase of \$110,757 from its prior year level of \$1,115,860.

1175-402 AIDS Information & Education

The AIDS Information & Prevention program seeks to increase awareness regarding HIV disease and to motivate behavior changes that reduce the risk of contracting or transmitting HIV. Services in this program are street and mobile van based outreach to injection drug and other substance users, and men who have sex with men. Services also include group presentations for men who have sex with men and HIV prevention education sessions for people living with HIV.

Funding for this program is from a State of California Department of Public Health Office of AIDS grant. The total adopted FY 2008-09 budget for the AIDS Information and Prevention program is \$37,467, an increase of \$2,567 from its prior year level of \$34,900.

1175-407 Childhood Lead Program

The purpose of the Childhood Lead Program is to prevent health problems and cognitive deficits in children through age five caused by exposure to lead in their environments.

The program provides case management services to lead-exposed children, environmental assessments, and educational activities designed to reduce children's exposure to lead and the consequences of exposure to lead. Examples of program

activities include: educational outreach to parents at health fairs and other community events, education of health professionals to increase the numbers of children tested for lead exposure, nursing case management for children identified with elevated blood lead levels, and targeted assessment of children's environments for lead exposure.

The total FY 2008-09 budget for the Childhood Lead Program is \$58,264, a decrease of \$3,957 from its prior year level of \$62,221.

1175-412 Tobacco Education Program (TEP)

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

Called the Tobacco-Free Humboldt Program, examples of its activities include: collaboration with local organizations on policies to restrict smoking to designated areas, working with the American Cancer Society to provide monthly tobacco cessation classes and "tobacco quit kits" to medical providers, and coordinating the collaborative work group Tobacco Education Network.

The total FY 2008-09 budget for the Tobacco Education Program is \$180,324, an increase of \$30,324 from its prior year level of \$150,000. The State Tobacco allocation, at \$150,000, has remained flat for over ten years.

1175-433 Northcoast Regional Network for a Healthy California

The Northcoast Regional Network for a Healthy California (formerly known as the Nutrition Network) provides training, coordination, and communications support in order to maximize the impact of various programs in the region that are actively working in nutrition education, food security, physical activity promotion, and obesity prevention aimed at low income families. It also maintains and facilitates a pro-active, dynamic regional collaborative that plans and implements educational initiatives to help change policies, systems, and the environments in communities where low-income people live, learn, work, play, shop, and worship.

The Network grant funds activities throughout the six-county North Coast Region (Del Norte, Humboldt, Lake, Mendocino, Napa, and Sonoma counties). It includes funding for a Worksite Wellness Campaign, a Retail Campaign, and a Children's 5-a-Day Power Play! Campaign. The Children's 5-a-Day Power Play! Campaign is subcontracted to Sonoma County Department of Health Services.

The 5-a-Day Be Active Worksite Campaign works with employers in the region to promote physical activity among its employees at work.

The total FY 2008-09 budget for Network is \$512,000. This represents a zero increase from its prior year level.

1175-436 Project LEAN (Leaders Encouraging Activity and Nutrition)

Project LEAN's program goals are to promote increased leadership and involvement among youth and adults to improve youth nutrition and physical activity environments; implement a youth advocacy campaign; integrate existing California Project LEAN program materials into low-income schools and communities; support State Project LEAN efforts; and maintain communication with the State.

North Coast Project LEAN works with students in local high schools to promote healthy eating and physical activity through a youth advocacy campaign. The program works with students, parents, school boards, community members and school staff in kindergarten through twelfth grade, with emphasis on schools having at least 50% of students receiving free or reduced lunch, to develop and implement comprehensive healthy food policies on school campuses; works with local coalitions and other community agencies to promote healthy food and physical activity opportunities in communities through policy development or change and special community events; and educates community members about the importance of nutrition and physical activity to health and the connection to academic success.

The budget for the Project LEAN program for FY 2008-09 is \$20,795, a decrease of \$20,264 from its prior year level of \$41,059.

1175-437 Early Intervention Program

The purpose of the Early Intervention Program (EIP) is to prolong the health and productivity of people living with HIV and to interrupt the transmission of HIV in Humboldt and Del Norte counties. Services provided by this program include case management, health education, and risk reduction education, medical and psychosocial services. Medical and some psychosocial services are subcontracted to community partners. North Coast AIDS Project staff provides the health education, case management, HIV transmission risk reduction, and some psychosocial components of the Early Intervention Program to people living with HIV and their HIV negative partners.

Funding for this program is from the State of California Department of Public Health Office of AIDS grant. The total adopted FY 2008-09 budget for EIP is \$146,071, an increase of \$36,653 from its prior year level of \$109,418.

1175-442 Street Outreach HIV

The Street Outreach HIV program reduces HIV and hepatitis C transmission among injection drug users and substance abusers, men who have sex with men, and Medi-Cal eligible women and their sex- and/or needle-sharing partners by providing HIV and hepatitis C testing, referrals and education materials. Staff works to develop a strong working relationship with people at high risk for HIV infection. Activities are provided through street outreach and utilization of a mobile van.

The total FY 2008-09 budget for the Street Outreach HIV Program is \$71,777, a decrease of \$130 from its prior year level of \$71,907.

1175-447 High Risk Prevention Case Management

The High Risk Prevention Case Management Program reduces HIV transmission by providing counseling services for people who are living with HIV.

The adopted FY 2008-09 budget for the High Risk Prevention Case Management program is \$90,000, an increase of \$15,603 from its prior year level of \$74,397.

1175-448 Bridge Project

The Bridge Project provides case management services to people living with HIV who are either at risk of dropping out of HIV services, or who have not previously accessed services.

The program enrolls people living with HIV, many of whom are also living with alcohol and other drug (AOD) issues, into HIV care and treatment and prevention services. Staff works closely with people living with HIV, primarily those with AOD issues, to prevent them from dropping out of HIV care and treatment and prevention services.

The total FY 2008-09 budget for the Bridge Project is \$60,156, a decrease of \$3,997 from its prior year level of \$64,153.

1175-449 Pathways Project

The Pathways Project reduces HIV transmission by providing counseling services specifically for people who are living with HIV as well as mental health and/or substance abuse issues.

This is a new program established through a grant from the California Department of Public Health Office of AIDS. The total FY 2008-09 budget is \$45,000.

1175-451 Safe and Drug Free Schools

The Safe and Drug Free Schools program was funded through a five-year grant that ended on December 31, 2007, as anticipated. This program fostered a safe and drug free learning environment that supported achievement for youth by preventing the use of alcohol, tobacco and other drugs and violence in and around schools. In Fiscal Year 2008-09, the State has moved the program to the schools. After the grant funding ended, Health Education staff continued to be funded by the Alcohol and Other Drug Prevention program (budget unit 452).

1175-452 Alcohol and Other Drug Prevention

The Alcohol and Other Drug (AOD) Prevention Program's goal is to improve the health and well-being of the community by reducing the abuse of alcohol and other drugs through primary prevention efforts.

Examples of program services include: educating the public at health fairs and other community events and via the Prevention Series Workshops; providing school-based alcohol, tobacco, and other drug prevention education to youth; providing constructive and healthy activities that offset the attraction of alcohol and other drugs; and Friday Night Live, a program of school based action groups for youth.

The total FY 2008-09 budget for the AOD program is \$196,955, a decrease of \$87,370 from its prior year level of \$284,325.

1175-453 Binge Drinking Reduction

The Binge Drinking Reduction program was funded through a State grant that ended on September 30, 2007, as anticipated. The State did not offer a continuing or new grant for funding the program. After the grant funding ended, Health Education staff continued to be funded by the Alcohol and Other Drug Prevention program (budget unit 452).

1175-470 Comprehensive AIDS Resources Emergency Act and Program: Housing Opportunities for People with AIDS Act

The Comprehensive AIDS Resources Emergency Act and Program: Housing Opportunities for People with AIDS Act (CARE-HOPWA) program is responsible for assessing the needs of people living with HIV, and assuring that services are provided.

Health Education

The goal of the CARE Act is to provide medical and support services for unmet and underserved needs of people living with HIV in Humboldt and Del Norte counties.

The goal of the HOPWA program is to prevent homelessness among people living with HIV/AIDS in Humboldt and Del Norte counties.

Together, these programs provide HIV care and treatment services for people living with HIV in Humboldt and Del Norte counties. Services include direct (medical) and supportive services. The program also assesses the direct and supportive HIV services needs of people living with HIV in Humboldt and Del Norte counties and works to fill needs that are unmet and/or underserved. Services also include providing financial assistance with direct housing costs (rent, mortgage, utilities, etc.), and indirect housing costs (food/nutrition and transportation costs like gasoline and bus tickets).

The total FY 2008-09 budget for the CARE/HOPWA program is \$152,819, an increase \$1,046 from its prior year level of \$151,773.

1175-488 Family Violence Prevention

The Family Violence Prevention Program's (FVPP) goal is to implement effective approaches emphasizing the prevention of domestic violence through the education of individuals, organizations, and the community. Specifically, the FVPP provides training, coordination, education and other services to CalWorks/HumWORKS staff and clients; promotes, supports

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and improves early childhood development from birth through five years of age by training on *"How Can I Help? Keeping Children Safe from Abuse and Violence: a Training Resource Manual"* to child-care providers and other community partners and continues to promote domestic violence prevention activities throughout the county.

The total FY 2008-2009 budget for the Family Violence Prevention Program is \$153,925, an increase of \$14,567 from its prior year level of \$139,358.

2007-08 Accomplishments

1. Integrated Health Education and Maternal, Child and Adolescent Health Divisions successfully into new Community Wellness Center at 908 7th Street, Eureka.
2. Participated in the planning and implementation of the Meth Awareness Campaign in conjunction with DHHS Administration and the Mental Health Branch Alcohol and Other Drug Prevention Program, creating print and broadcast public service announcements addressing methamphetamine. The initiative has received public support in the form of donations to publicize the effort.
3. Expanded Worksite Wellness activities in DHHS, throughout the County organization, and with local businesses and organizations. The Take Action physical fitness program had increased numbers of participating organizations and individuals over previous years.

4. Increased local visibility and services from Regional Network for a Healthy California, formerly known as the Nutrition Network. This includes increased numbers of local trainings, increased on-site retail activities in Humboldt County stores and Humboldt County participation in the statewide “Champion Mom” nutrition awareness campaign.
5. Offered Project ALERT, evidence-based primary prevention focusing on alcohol and drug prevention, at 17 school sites in rural Humboldt County.
6. Responded to greatly increased consumer advisory activity in lead prevention, warning the public of lead found in items like candy and toys. Staff issued 18 news releases representing 65 different products. This compares to an annual average of 5 releases and 6 products. Staff also provided local response to State recall of over 50 cases of vinyl lunchboxes containing lead.

7. Administered 297 HIV tests to people at high risk for HIV through the North Coast AIDS Project staff on the mobile outreach van.

2008-09 Objectives

1. To participate in DHHS Client and Cultural Competency initiatives and to improve outreach services to the Spanish-speaking community.
2. To continue to integrate the Health Education Division with other programs as part of the Community Wellness Center.
3. To provide leadership with Environmental Health and community partners in implementing environmental and systems change to promote nutrition and physical activity.

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Other Govt'l Agencies	\$1,255,147	\$1,313,762	1,398,627	\$1,300,000	\$1,305,495	(\$93,132)
General Fund Support	933,751	1,163,367	862,185	1,433,429	1,427,934	565,749
Total Revenues	\$2,188,898	\$2,477,129	\$2,260,812	\$2,733,429	\$2,733,429	\$472,617
Expenditures						
Other Charges	\$2,188,898	\$2,477,129	2,260,812	\$2,733,429	\$2,733,429	472,617
Total Expenditures	\$2,188,898	\$2,477,129	\$2,260,812	\$2,733,429	\$2,733,429	\$472,617
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

Inmate medical services are required to be provided by the facility administrator pursuant to Section 1200, Title 15, of the California Administrative Code. The County provides those services via contract with a private firm.

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

Major Budget Changes

Expenditures for this budget unit will increase per the existing inmate medical services contract. To partially offset this increase, the County Administrative Office recommended that new revenues from the tobacco settlement (the so-called Strategic Contribution Fund) be allocated to this unit. The Department of Health & Human Services (DHHS) requested an alternative, which was to allocate those new revenues to tobacco education programs in the Public Health Branch. The Board of Supervisors decided to pursue this alternative and fund tobacco education.

Program Discussion

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

The County has dedicated all of its Tobacco Settlement receipts to fund the Inmate/Indigent Medical Care program. Annual Tobacco Settlement revenues fluctuate slightly, but are budgeted at \$1.3 million. Beginning in calendar year 2008 and continuing through 2017, the County will also receive an additional payment from the Tobacco Settlement, known as the “Strategic Contribution Fund” (SCF).

Both DHHS-Public Health Branch and the local Cancer Society have requested that the SCF funding be used for tobacco education. It is recommended, however, that this funding be used to offset Jail and Juvenile Hall medical costs.

1175 - Public Health Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Other Govt'l Agencies	\$2,545,535	\$1,945,901	\$3,593,337	\$3,494,698	\$3,494,698	(\$98,639)
Charges for Services	178,993	485,893	602,820	450,182	450,182	(152,638)
Other Revenues	27,205	152,736	148,300	26,000	26,000	(122,300)
(To)/From Non-GF Fund Balance	312,006	478,948	(771,697)	0	0	771,697
Total Revenues	\$3,063,739	\$3,063,478	\$3,572,759	\$3,970,880	\$3,970,880	\$398,121
Expenditures						
Salaries & Benefits	\$2,185,011	\$2,266,583	\$571,268	\$712,614	\$712,614	\$141,346
Supplies & Services	1,113,579	1,056,606	1,591,836	1,639,755	1,639,755	47,919
Other Charges	1,345,580	1,485,008	1,361,653	1,647,304	1,647,304	285,651
Fixed Assets	16,103	25,529	48,002	0	0	(48,002)
Expense Transfer	(1,596,534)	(1,770,249)	0	(28,793)	(28,793)	(28,793)
Total Expenditures	\$3,063,739	\$3,063,478	\$3,572,759	\$3,970,880	\$3,970,880	(\$1,786,890)
Staffing						
Allocated Positions	46.18	45.58	45.98	46.98	46.98	1.00
Temporary (FTE)	0.00	0.33	0.73	0.22	0.22	(0.51)
Total Staffing	46.18	45.91	46.71	47.20	47.20	0.49

Purpose

Maternal, Child, and Adolescent Health (MCAH) Programs are prevention and early intervention-based, prioritized according to documented target population needs. Presently funded programs address children's oral health, injury prevention, perinatal substance use, newborn risk assessment, child death review, youth safe driving and others. Statutory authority comes from Title 17 of the California Health and Safety Code.

Oversight and supervision of the activities of budget unit 413, Children's Health, is provided by the MCAH Division, but discussion of that budget is included in the Public Health Administration narrative.

This narrative includes discussion on funding and operation of five Maternal Health budget units: Women, Infants, and Children (budget unit 415), Child Health & Disability Prevention (budget unit 418), Maternal Child & Adolescent Health (budget unit 420), Maternal Health Personnel Program (budget unit 460), and California Children's Services (budget unit 493).

Major Budget Changes

Salary and benefit costs are increasing both to compensate for employee raises and to provide for a new Nutrition Aide position. These increases are then reflected in increased charges for expense transfers in the "other charges" category.

These increases are offset by a lack of proposed fixed asset purchases and by decreases in supplies and services, most notably for the Medical Therapy Unit.

Program Discussion

Services in this budget grouping include general perinatal, infant, child and adolescent public health activities and services. Community health status assessment, assuring the provision of health services to vulnerable populations, and policy development related to the health and well-being of women, infants and children are core functions of MCAH. MCAH programs include activities to address children's oral health, child and youth injury prevention, youth safe driving and child passenger safety, as well as child and infant death review.

1175-415 Women, Infants and Children

The Women, Infants and Children (WIC) Program is a federally funded, preventive health care program serving low and moderate income pregnant and breastfeeding women, infants and children up to age five. The WIC Program serves as an adjunct to routine health care for participants. WIC provides nutrition and breastfeeding counseling, checks to purchase nutritious foods, and referrals to health and community services.

The adopted FY 2008-09 budget for the WIC program is \$880,852. This includes funds received through the Social

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Services Branch for collaborative support staff and associated costs for CalWORKs clients in the amount of \$19,712. An augmentation of \$85,000 was made available to the local program from federal WIC funds in March 2008, acknowledging high caseload levels.

1175-418 Child Health & Disability Prevention

The Child Health and Disability Prevention (CHDP) program is responsible for local administration of the California CHDP program and related federal Early and Periodic Screening, Diagnosis, and Treatment program. CHDP staff conducts community education and care coordination for eligible children and families. CHDP works with a target population of 17,500 low-income Humboldt County children for both CHDP community-based health examinations and Healthy Families Program insurance enrollment.

The CHDP Foster Care Nurse Program funds public health nurses who work with Child Welfare Services staff and children in foster care. These nurses provide medical case management for children in foster care, and resources for children in kinship placement.

The CHDP and Foster Care Nurse Programs are supported by federal and state funding. In addition, the Foster Care Nurse Program has a required local match, of which regulations require 25% be funded by Social Services. The total adopted FY 2008-09 budget for CHDP is \$721,894 an increase of \$2,788 from its prior year level of \$719,106.

1175-420 Maternal Child & Adolescent Health (MCAH)

The MCAH Program provides management oversight for all MCAH, CHDP, and CCS programs and for the Humboldt County Children's Health Initiative and the WIC Program. The local MCAH allocation provides for general perinatal, infant, child and adolescent public health activities such as community health status assessment, assuring the provision of health services to vulnerable populations, and the Comprehensive Perinatal Services program. Funded programs include:

- Youth Safe Driving, funded by the Office of Traffic Safety
- Well Child Dental Visit Program, funded by McLean Foundation and the Dental Health Foundation

The total adopted FY 2008-09 budget for MCAH is \$701,199, an increase of \$65,442 from its prior year level of \$635,757.

1175-460 MCAH Personnel Program

The MCAH Personnel Program funds personnel costs for all of the other programs in this budget grouping except WIC. The costs are then charged back to the appropriate program.

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 local administration provides eligibility determination for over 900 active child clients and their families, medical case management, specialty clinic services, recruitment and support, occupational and physical therapy services for eligible clients and all local program oversight. Fiscal activity includes claims processing for eligible program benefits.

This program has professional and support staff at two locations. The Medical Therapy Unit (MTU), located at Glen Paul Center, is staffed by physical and occupational therapists.

The total FY 2008-09 budget for the CCS program is \$1,666,935, a decrease of \$68,529 from its prior year level of \$1,735,464.

2007-08 Accomplishments

1. Expanded WIC Program services to McKinleyville through a partnership with the Family Resource Center, and began providing Well Child dental visits at the WIC Fortuna site.
2. Initiated use of the One-e-App web-based application system through the Children's Health Initiative partnership, to enroll children in available insurance plans and case manage those children to assure continuous insurance coverage.

3. Added an additional Public Health Nurse to the nursing staff at Child Welfare Services, expanding the scope of health services provided to children in the foster care system.
4. Relocated MCAH staff to Community Wellness Center and CCS staff to 550 I Street.

2008-09 Objectives

1. To continue integration of MCAH and Health Education programs, focusing on pedestrian and cyclist safety as well as water safety and child passenger safety.
2. To work with DHHS management team to design and implement integrated intensive services for foster children.
3. To coordinate an effective response to perinatal alcohol, tobacco and other drug use through multi-agency education and outreach efforts, effective use of community partners in differential response and improved assessment and documentation of prenatal substance use.

1170 - Mental Health Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Other Gov't Agencies	\$11,998,737	\$14,962,238	\$16,842,193	\$18,597,848	\$18,597,848	\$1,755,655
Charges for Services	7,090,412	11,166,170	6,401,639	12,350,401	12,350,401	5,948,762
Other Revenues	603,499	722,864	552,079	167,812	167,812	(384,267)
General Fund Contribution	43,803	43,803	325,952	325,952	325,952	0
(To)/From Non-GF Fund Balance	5,757,994	(1,381,714)	1,392,145	(54,021)	(54,021)	(1,446,166)
Total Revenues	\$25,494,445	\$25,513,361	\$25,514,008	\$31,387,992	\$31,387,992	\$5,873,984
Expenditures						
Salaries & Benefits	\$13,724,362	\$15,239,302	\$15,676,804	\$19,862,170	\$19,862,170	\$4,185,366
Supplies & Services	11,374,578	9,957,704	9,151,612	15,890,855	15,890,855	6,739,243
Other Charges	312,390	292,819	637,975	1,802,626	1,802,626	1,164,651
Fixed Assets	145,008	91,083	173,297	261,791	261,791	88,494
Expense Transfer	(61,893)	(67,547)	(125,680)	(6,429,450)	(6,429,450)	(6,303,770)
Total Expenditures	\$25,494,445	\$25,513,361	\$25,514,008	\$31,387,992	\$31,387,992	\$5,873,984
Allocated Positions	272.70	290.20	299.20	290.20	290.20	(9.00)
Temporary (FTE)	19.86	9.60	19.60	9.60	9.60	(10.00)
Total Staffing	292.56	299.80	318.80	299.80	299.80	(19.00)

Purpose

The Department of Health and Human Services, Mental Health Branch, is responsible for overseeing and directing mental health treatment and treatment support services for Humboldt County. The Mental Health Branch oversees the full array of clinical operations for Humboldt County Specialty Mental Health Medi-Cal clients; oversees crisis, acute and disaster related mental health services to all Humboldt County residents regardless of payor status; administers managed care contracts for mental health services with private for-profit and non-profit agencies; and provides a comprehensive system of care for the mentally ill, to the extent resources are available.

This narrative includes discussion on funding and operation of nine Mental Health Division budget units: the Mental Health Administration Unit (budget unit 424), Mental Health Jail Programs (budget unit 427), HumWORKs (budget unit 475), Mental Health Services Act (MHSA) (budget unit 477), Sempervirens/Psychiatric Emergency Services (budget unit 495), Adult Outpatient Programs (budget unit 496), Children, Youth, and Family Services (budget unit 497), Medication Support Services (budget unit 498), and Mental Health Children's Center (budget unit 507).

Major Budget Changes

The adopted expenditure budget represents growth of 4.4% from FY 2007-08. Most of this growth is in salary and benefit costs for employees, though some increases are also occurring

in information technology charges, A-87 costs, and DHHS administration charges. These increases are partially offset, however, by decreases in services, particularly managed care contracts and the elimination of services due to the discontinuation of the Street Outreach Services program.

Fixed asset expenditures adopted for FY 2008-09 include 66 replacement computers, two printers, a document imaging system, and building modifications at the Clark campus.

One area of concern for this budget is that the Mental Health Fund continues to operate in a negative fund balance position.

Program Discussion

1170-424 Mental Health Administration

The Administration unit, is responsible for overseeing and directing mental health treatment and treatment support services for Humboldt County. These activities include:

- Interfacing with principal funding sources (e.g., state and federal authorities, third party insurers).
- Overseeing the full array of clinical operations for Humboldt County Specialty Mental Health Medi-Cal clients.

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- Overseeing crisis, acute and disaster related mental health services to all Humboldt County residents regardless of payor status.
- Administering contracts for mental health services with private for-profit and non-profit agencies.

Revenues and staffing costs for all the Mental Health programs in this budget grouping are budgeted in the Administration unit. The majority of the Mental Health Branch is funded by Mental Health Realignment Funds, Medi-Cal reimbursement and private insurance, and Mental Health Services Act funds. The County General Fund contributes \$325,952, or 1% of the total budget. State budget impacts for FY 2007-08 include a mid-year reduction to Short-Doyle Medi-Cal reimbursement rates. This rate reduction will continue through FY 2008-09, with no cost of living adjustment. Proposed full staffing includes 290.20 FTE permanent staff and 10.20 FTE extra help positions. As a result of State budget reductions, 23.10 FTE are to be held vacant for FY 2008-09.

The adopted budget for the Administration Unit for FY 2008-09 is \$31,304,341, an increase of \$1,318,448 or 4.4% from FY 2007-08, primarily due to general salary and benefit adjustments.

1170-427 Mental Health Jail Programs

Programs within the Mental Health Jail Programs budget unit include:

- *Jail Services*: mental health evaluation, assessment, and referral; crisis intervention; brief individual counseling; and discharge planning.
- *MIOCR (Mentally Ill Offender Crime Reduction)*: MIOCR is a collaborative program with the Humboldt County Correctional Facility that utilizes a model of community treatment for clients with severe and persistent mental illness.

These programs are financed from designated state mental health realignment funds, the County General Fund, and grant funding.

Total adopted expenditures for Mental Health Jail Programs for FY 2008-09 are \$612,606; this amount is completely offset by costs applied to other budget units.

1170-475 Mental Health - HumWORKS

Behavioral Health Services/HumWORKS (BHS) is a multi-disciplinary program providing assessment, consultation and treatment services to CalWORKS recipients experiencing mental health, substance abuse and/or domestic violence issues in their lives. BHS assists participants in removing barriers to employment by teaching a variety of life skills. The use of these skills can open the door to recovery and successful long-term employment. Services are part of each participant's Welfare to Work Activities and are developed in consultation with Social Services Branch Employment & Training staff.

Total adopted expenditures for HumWORKs for FY 2008-09 are \$203,826; this amount is completely offset by costs applied to other budget unit.

1170-476 Street Outreach Services Homeless Program

Funding for the Street Outreach Services program was eliminated from the State budget in FY 2007-08. Individuals with mental illness who are homeless and/or incarcerated, including those individuals who are dually diagnosed, of transition age, and/or veterans who were previously served by this program continue to receive services in Mental Health Services Act programs.

1170-477 Mental Health Services Act

The Mental Health Services Act, or Proposition 63, was passed by the voters in November 2004. It provides funds for counties to expand and transform mental health services. DHHS is implementing nine work plans under the Act:

- Rural Outreach Services (ROSE) for mobile access to services in rural and remote communities, and in other nontraditional settings throughout the County.
- Wellness Center (known as the Hope Center) emphasizing family and peer education and support.
- Assertive Community Treatment, a full service partnership serves adult enrollees with severe mental

illness, including those with co-occurring substance abuse disorders.

- Outpatient Medication Services Expansion, a formal partnership between the Mental Health Branch psychiatric team and Humboldt County's primary care physicians' network to improve of coordination medication services.
- Support to Transition-Age Youth Organizations (TAY), offers support strategies, including supporting the development and expansion of state-wide agendas and initiatives, and funding support for TAY organizations that will in turn assist DHHS with policy and program development.
- Alternative Response Team (ART) Expansion, a further integration and expansion of an existing collaborative field program to serve 0-8 year old at-risk children with severe mental illness.
- Older and Dependent Adults Program Expansion, a further integration and expansion of an existing set of DHHS co-located programs that serve disabled, mentally ill, and at-risk adults and older adults.
- Street Outreach Services Program Expansion is a formal collaborative partnership with law enforcement to engage in cross-training and use a team approach when intervening with seriously emotionally disturbed

and/or severely mentally ill transition-age youth and adults who are homeless.

- *Integrated Program & Planning Support Structures*, is creating a state of the art, culturally competent system that promotes wellness and recovery for clients accessing services. There are four main components to these integrated support structures: Office of Consumer & Cultural Diversity, Research & Evaluation Unit, Training & Education Unit, and Integrated Services Unit.

Total adopted expenditures for FY 2008-09 are \$1,433,405, an increase of \$105,105, or 8%, from FY 2007-08. This amount is completely offset by costs applied to other budget units.

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

Mental Health's Emergency Psychiatric Services program provides:

- 24-hour crisis intervention services in a psychiatric emergency room setting.
- 23-hour crisis stabilization, preventing the need for inpatient hospitalization.
- Crisis intervention services in the Jail and Juvenile Hall.

- An enhanced outpatient psychiatrist/nurse team to identify those clients at risk of requiring psychiatric intervention within 48 hours.
- Psychiatric inpatient services in a federally certified psychiatric health facility, Sempervirens.

These programs are financed primarily from designated state mental health realignment revenue funds; revenues from service billings to Medi-Cal Federal Financial Participation, Medicare, private insurance, and patient fees.

These programs are staffed with psychiatrists, psychiatric registered nurses, licensed clinical social workers, an activity therapist, and a host of support staff. Those patients in need of Psychiatric Emergency Services (PES) are provided crisis intervention and/or crisis stabilization services to assess the emergent situation, provide short-term treatment to stabilize their condition, and arrange for after-care services necessary to prevent relapse or decompensation of their condition. If the patient's condition cannot be stabilized while in PES, the patient is admitted to Sempervirens or the nearest available inpatient hospital specializing in age-appropriate care.

Sempervirens is a 16-bed locked psychiatric hospital that provides a safe environment for those people who meet the criteria outlined in Section 5150 of the California Welfare & Institutions Code. These individuals are considered to be an imminent danger to themselves or others, or they are unable to provide for their own food, clothing and shelter, due to mental

illness. Sempervirens hospital staff provides psychiatric assessment, medications, counseling (individual and family), and recreational activities to assist the individual in learning new ways to cope with his/her illness and assist with his/her recovery. Upon admission, staff develops a multidisciplinary treatment plan with the patient, identifying the problem that led to the hospitalization and the individual goals to assist the person with his/her recovery.

Total adopted expenditures for Sempervirens / Psychiatric Emergency Services for FY 2008-09 are \$1,022,843; this amount is completely offset by costs applied to other budget units.

1170-496 Adult System of Care-Outpatient Programs

Through County-operated programs and contracts with community providers, Adult System of Care-Outpatient Programs offers an array of services to severely mentally ill adults and Medi-Cal beneficiaries that meet specialty mental health service criteria.

These programs are financed from designated state mental health realignment funds; revenues from service billings to Medi-Cal Federal Financial Participation, private insurance, patient fees, and grant funding.

The following services are provided within a coordinated and integrated System of Care model of service delivery:

- Walk-in and telephone access.
- Clinical Services: mental health evaluation, assessment, and referral; brief individual and group therapy; case management; mental health rehabilitation; community outreach and education; and client and family education.
- Employment services in cooperative agreement with the California Department of Rehabilitation.
- Licensed residential care and transitional housing placement coordination.
- Mental Health Rehabilitation Center (MHRC), board and care, and transitional housing placement coordination and support services.
- Client volunteer network training and oversight.
- State hospital, Institutes for Mental Disease, and MHRC placement coordination.

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

Total adopted expenditures for Adult Outpatient Programs for FY 2008-09 are \$1,964,559; this amount is completely offset by costs applied to other budget units.

1170-497 Mental Health - Children, Youth & Family Services

Children, Youth & Family Services (CYFS) provides a full array of services to seriously emotionally disturbed children and Medi-Cal beneficiaries who meet specialty mental health service criteria. Services are provided through County-operated programs and through community-based contract providers. The delivery of services is provided through a coordinated system of care model. Services include assessment; individual, group and family therapy; case management; medication support; therapeutic behavioral services; and crisis intervention. Services are provided at the main clinic site in Eureka and at a variety of outreach sites in collaboration with the other DHHS branches and with community partners.

Total adopted expenditures for CYFS for FY 2008-09 are \$531,894; this amount is completely offset by costs applied to other budget units.

1170-498 Mental Health - Medication Support Services

The Mental Health Outpatient Medication Clinic provides ongoing psychiatric medication support services through a team approach. Each team consists of a psychiatrist and psychiatric registered nurse. Those individuals receiving outpatient medication support services are assigned to a team, which is led by the psychiatrist. The team determines which

clients are in most need of seeing the psychiatrist in order to prevent the individual from needing a higher level of service, such as Psychiatric Emergency Services. Thus, clients are triaged by the team according to their individual needs. This team approach has allowed the Department to continue to provide medication support services to over 2,000 individuals by having the registered nurse assist those clients who are more stable and the team psychiatrist treating the more complicated cases.

The Outpatient Medication Clinic works closely with a variety of community providers to identify those clients who have been stable, no longer need specialty mental health services, and could receive their medications from their primary care physician (PCP). As well, the Outpatient Medication Clinic has developed a linkage nurse/case manager with each private provider site. The linkage nurse is responsible for assisting PCP's who may need a consult from one of the Department's psychiatrists for a client who is having difficulties beyond the PCP's capability. By doing so, the client is seen sooner by the psychiatrist, preventing a higher level of care service need, and maintaining the client in the community setting.

There is a concern regarding how the new Medicare regulations may affect Mental Health's chronic mentally ill population, specifically those clients who have both Medi-Cal and Medicare benefits. New Medicare regulations propose that those clients be responsible for full payment for their medications as they will no longer be covered by Medi-Cal. Mental Health is currently trying to evaluate how this will

affect the Department's clients and prevent a negative outcome.

Total adopted expenditures for FY 2008-09 for Medication Support Services are \$568,580; this amount is completely offset by costs applied to other budget units.

1170-507 Mental Health - Children's Center

The Department of Health and Human Services Children's Center provides temporary shelter and treatment services to Humboldt County children, age six or older, for whom no other safe and appropriate placement is available. The residential care components of the program are administered under Title 22, Division 6 of the Community Care Licensing regulations of the California Department of Social Services. Mental Health services, including assessment, individual, group and family therapy, case management, rehabilitation services and medication evaluation and support services are provided and administered through the Mental Health Branch's Children, Youth and Family Services Division.

The children placed at the Children's Center are children with multiple and complex needs and moderate to severe emotional and behavioral problems that require the commitment and flexibility of an integrated and coordinated system of care. Children placed at the Center may be dependents of the court or youth in protective custody, may be voluntarily placed by their families due to abuse, neglect and/or abandonment, or may be those whose emotional and behavioral status interferes with stable placement. They are provided with therapeutic

services that are designed to reduce the need for hospitalization or other psychiatric emergency services.

Mental Health staff assesses the children upon admission to the Center and, in coordination with an interdisciplinary team and the children themselves, develops an individualized treatment plan and a set of goals to prepare the way for a transition back into a lower level of care. The program focus is on assessing and addressing the issues that have interfered with the child's success at home or in placement in order to prepare for a successful transition back to parents, foster parents, or other placements. Staff takes a solution-focused approach with an emphasis on maximizing the strengths and abilities that the children and their families already possess and on assisting them in acquiring those skills and resources they will need in order to be more successful in their next placement.

The primary operating budget for the Children's Center is shown in the Social Services budget (budget unit 509). This budget unit (507) covers only the operating expense costs, insurance, and overhead costs for the Mental Health staff at the Children's Center. Total adopted expenditures for this budget unit for FY 2008-09 are \$91,737; this amount is completely offset by costs applied to other budget units.

2007-08 Accomplishments

1. Implemented adult Mentally Ill Offender Crime Reduction services, using Marin County STAR Court model.
2. Established Northern County Rural Outreach Services case manager to continue development of relationships with local resources and provide outreach to rural residents in need of mental health services.
3. Opened Wellness Center (Hope Center), located on mental health campus.

2008-09 Objectives

1. To restructure the Adult System of Care to better coordinate achievement of Department goals for service provision.
2. To evaluate strategies for access and engagement in behavioral health care models to improve timeliness of service and refine treatment protocols.
3. To utilize information regarding high cost placement options for intensive mental health services to inform expansion of MHSA program services.

1175 - Public Health Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Licenses & Permits	\$10,468	\$11,601	\$11,788	\$10,351	\$10,351	(\$1,437)
Other Govt'l Agencies	5,231,077	3,526,927	4,721,822	4,676,773	4,676,773	(45,049)
Charges for Services	433,967	480,278	720,503	491,718	491,718	(228,785)
Other Revenues	24,818	(126,371)	349,649	17,000	17,000	(332,649)
General Fund Contribution	0	589,711	966,087	654,711	654,711	(311,376)
(To)/From Non-GF Fund Balance	(1,069,762)	673,843	(1,337,797)	0	0	1,337,797
Total Revenues	\$4,630,568	\$5,155,990	\$5,432,052	\$5,850,553	\$5,850,553	\$418,501
Expenditures						
Salaries & Benefits	\$2,378,068	\$2,709,836	\$2,269,219	\$2,380,978	\$2,380,978	\$111,759
Supplies & Services	1,497,138	1,431,970	1,614,892	1,784,468	1,784,468	169,576
Other Charges	1,072,504	1,471,606	1,450,776	1,570,107	1,570,107	119,331
Fixed Assets	86,104	165,210	100,198	115,000	115,000	14,802
Expense Transfer	(403,246)	(622,633)	(3,033)	0	0	3,033
Total Expenditures	\$4,630,568	\$5,155,990	\$5,432,052	\$5,850,553	\$5,850,553	\$418,501
Staffing						
Allocated Positions	45.80	51.30	51.30	52.30	52.30	1.00
Temporary (FTE)	0.00	4.70	4.90	4.45	4.45	(0.45)
Total Staffing	45.80	56.00	56.20	56.75	56.75	0.55

Purpose

Public Health Administration has overall responsibility for administration of all programs carried out by the Public Health Branch of the Department of Health and Human Services.

This narrative includes discussion on funding and operation of eight Public Health Administration budget units: Public Health Administration (budget unit 400), Medi-Cal Administrative Activities and Targeted Case Management Claims Administration (MAA/TCM, budget unit 403), Emergency Medical Services (budget unit 410), Children's Health (budget unit 413), Outside Agency Support (budget unit 434), Public Health Laboratory (budget unit 435), Local Public Health Preparedness and Response (budget unit 455), and Public Health Pharmacy (budget unit 465).

Major Budget Changes

Revenues from other governmental sources are projected to decrease, primarily due to the loss of one funding source for the Children's Health Initiative which was eliminated from the State budget after the FY 2007-08 County budget was adopted. Revenues from charges are expected to be higher than the FY 2007-08 adopted budget, but decrease from the adjusted budget because of one-time revenues added to the Emergency Medical Services budget.

Expenditures will increase for salaries and benefits, as well as for information technology charges, but will decrease from the

adjusted budget, again due to the one-time costs in the Emergency Medical Services budget. One position which was formerly allocated in the Environmental Health budget is proposed to be moved to budget unit 400.

Fixed asset purchases adopted for FY 2008-09 include replacement computers and an upgrade to the telephone system at 529 I Street.

Program Discussion

1175-400 Public Health Administration

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

Information systems support is provided through the Administrative Unit. This unit also provides program planning and support in the area of data interpretation, epidemiology, and health trends. The Vital Statistics program registers all births and deaths occurring in Humboldt County and transmits all required information regarding births and deaths to the State of California's Office of Vital Records. This program also processes permits for disposition of human remains in Humboldt County.

The total adopted FY 2008-09 budget for Public Health Administration is \$3,108,725, an increase of \$5,000 from the prior year adopted level of \$3,103,725.

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

The Medi-Cal Administrative Activities (MAA)/Targeted Case Management (TCM) Administration program provides administrative, programmatic and fiscal oversight and support to MAA and TCM program participants on a countywide basis. The Department of Health and Human Services (DHHS) serves as the Local Governmental Agency (LGA) for TCM and MAA claiming on behalf of Humboldt County.

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

The total adopted FY 2008-09 budget for MAA/TCM programs is \$278,375, an increase of \$27,198 from the FY 2007-08 adopted budget of \$251,177.

1175-410 Emergency Medical Services

The Emergency Medical Services Program administers the Emergency Medical Services Fund for the County. This fund reimburses physicians, surgeons and hospitals for patients who

do not make payment for emergency medical services and provides funding to North Coast Emergency Medical Services. This program works with emergency care providers, informing them of the Emergency Medical Services Fund, the guidelines to receive reimbursement, and methods used to obtain funds.

The total adopted FY 2008-09 budget for the Emergency Medical Services Program is \$266,718, an increase of \$59,885 from the prior year adopted budget of \$206,823, but a considerable decrease from the adjusted FY 2007-08 budget of \$428,888.

1175-413 Children's Health

The Children's Health Initiative (CHI) first began in August 2005 with a coalition of local agencies whose mission was to ensure that all Humboldt County children from birth through age 18 have health insurance and are able to access primary medical, dental and mental health care. The CHI coordinates coverage through Medi-Cal, Healthy Families, and a third insurance product, Cal Kids, which covers children who are not eligible for publicly funded programs.

The CHI Coalition is led by a steering committee made up of organizations with a direct and substantive role in the funding and day-to-day management of the CHI program. Members of the coalition represent agencies that play significant roles in the development, administration, outreach, enrollment, retention or funding of this program. Members of the steering committee include: Humboldt County Board of Supervisors, DHHS, First 5 Humboldt, St. Joseph Health System, Humboldt County

Public Health Administration

Office of Education, Humboldt Area Foundation, and Community Health Alliance of Humboldt-Del Norte.

All three branches and DHHS administration are involved in CHI and other children's health coverage and access issues. Public Health staff has been instrumental in the branding/marketing effort, as well as the management of the One-e-App program, which is a web-based application program that simplifies the health insurance enrollment process. The Social Services Branch and Women/Infants/Children (WIC) program staff have been instrumental in advising on the customization of One-e-App, as well as advising on processes to expand One-e-App to include a preliminary determination screening tool for Food Stamps and WIC.

The Children's Health budget unit, which was created in May 2007, coordinates work within the department as well as work with Coalition members, the CHI Steering Committee, the Humboldt Area Foundation, and additional CHI staff through the Community Health Alliance. Public Health staff in this budget unit is responsible for coordinating the One-e-App (online benefit application) program and for administration of the associated grant.

It is anticipated that this unit will grow and change in response to growing uncertainty at the state and federal levels in providing comprehensive health coverage for all. Currently, the unit will continue to work on outreach, enrollment, utilization and retention issues with all three programs.

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The total adopted FY 2008-09 budget for the Children's Health program is \$253,402, a decrease of \$158,849 from its prior year level of \$408,551.

1175-434 Outside Agency Support

The Outside Agency Support budget provides assistance to non-County agencies, including the Area Agency on Aging, the Senior Resource Center, North Coast Emergency Medical Services and the Hazardous Materials Response Team.

Area Agency on Aging

The Area Agency on Aging was established in 1980 as a 501(c) (3) private nonprofit corporation. Humboldt and Del Norte counties had considered and declined a joint powers arrangement as the administrative agency of choice, but committed to provide cash match support to the Agency since 1980 to guarantee it meets its federal mandate on behalf of the senior citizen population of Humboldt and Del Norte counties.

The mission, as defined by the Older Americans Act, is to develop a comprehensive and coordinated delivery system of support services, nutrition services, and senior centers for older persons. The system is intended to:

- Assist individuals to attain maximum independence in a home environment by provision of appropriate social services.
- Remove individual and social barriers to economic and personal independence.

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- Provide services and care for the vulnerable elderly, thereby preventing premature and inappropriate institutionalization.

Senior Resource Center

The Senior Resource Center was established in 1974 as a 501(c) (3) private nonprofit corporation. Under its articles of incorporation, the specific and primary purposes for which this charitable corporation was formed are:

- To promote the health and welfare of senior citizens.
- To provide funding that supports kitchen and meal services to the elderly.
- To operate and administer direct services and programs that benefit this population.
- To cooperate and assist communities, organizations and other public and private service agencies in their efforts to promote and enhance the general well being of senior citizens.

The Senior Resource Center's mission states that it will provide a comprehensive choice of services to support seniors and caregivers in maintaining health, dignity and self-determination.

North Coast Emergency Medical Services

Funds in the Outside Agency Support budget provide a portion of the local match for North Coast Emergency Medical Services (NCEMS). In FY 2006-07, the NCEMS Joint Powers Agreement counties approved a funding augmentation to maintain the level of service provided by NCEMS, which has been experiencing budget shortfalls due to funding reductions from the State. The augmentation is funded with Public Health Realignment funds.

Hazardous Materials Response Team (HMRT)

HMRT is an important element of the County's ability to effectively manage emergencies involving the discharge of hazardous materials into the North Coast environment. The team is supported through a Joint Powers Agreement consisting of cities plus Humboldt and Del Norte counties.

The total adopted FY 2008-09 budget for Outside Agency Support is \$138,447, a decrease of \$7,180 from its prior year level of \$145,627.

DHHS has also requested that \$70,495 in new "Strategic Contribution Fund" tobacco revenues be added to this budget to support tobacco education programs; this is not recommended due to the need to retain revenues for the County's General Fund and to specifically cover cost increases for Jail and Juvenile Hall medical contracts.

1175-435 Public Health Laboratory

The Public Health Laboratory provides state and federally certified laboratory support for identification of communicable disease organisms and other services related to community health for governmental agencies, citizens and private agencies.

The program objectives of the Public Health Laboratory are to:

- Support medical professionals in the detection of communicable diseases such as influenza, enteric bacterial diseases, Bordetella, intestinal parasite infections, and rabies. Aid in the detection of blood lead in children and the Lyme Disease-causing bacterium in ticks submitted by the public.
- Assist the Environmental Health Division and private citizens in maintaining the safety of domestic water systems.
- Support the State of California to assure the purity of all locally produced shellfish.
- Support the Public Health Branch (PHB) in the investigation and identification of communicable disease outbreaks.
- Enhance the capacity of the laboratory to respond effectively to public health emergencies and bioterrorism threats.

The total adopted FY 2008-09 budget for the Public Health Laboratory is \$813,326, an increase of \$125,730 from its prior year adopted budget of \$687,596.

1175-455 Local Public Health Preparedness and Response Program

The Public Health Preparedness and Response Program's goals are to plan and prepare for public health emergencies; develop a seamless response to such emergencies; strengthen the public health system infrastructure capacity needed to accurately and rapidly detect, control and prevent illness and injury resulting from terrorism, infectious disease outbreaks and other health threats and emergencies; and ensure that rapid and secure communication exists between public health and public/private sectors during an event.

The adopted FY 2008-09 budget for the Public Health Preparedness and Response Program remains the same as FY 2007-08, \$769,467.

1175-465 Public Health Pharmacy

The Public Health Pharmacy provides County departments and programs with up-to-date pharmaceuticals at the best price possible. In addition, the pharmacist is available for research, education and consultation. Preventative health care products are sold to many local entities, including the public school systems.

The adopted FY 2008-09 budget for the Public Health Pharmacy is \$157,092, an increase of \$18,066 from its prior year level of \$139,026.

2007-08 Accomplishments

1. Strengthened surveillance capacity and improved planning and communication infrastructure for emergency response between public health and public/private sectors.
2. Developed a long term plan to address the need for Public Health Laboratory Director services by negotiating with Sonoma County Department of Public Health to provide these services as well as enhance the laboratory's ability to provide Public Health testing.
3. Continued to enroll uninsured children in publicly and locally funded health insurance products and

established the One-e-App as a web-based resource for eligibility determination for children's health coverage.

2008-09 Objectives

1. To strengthen surveillance capacity and improve planning and communication infrastructure for emergency response between public health and tribal entities.
2. To continue to enroll uninsured children in publicly and locally funded health insurance products and maintain One-e-App as the web-based resource for eligibility determination for children's health coverage.
3. To strengthen the Public Health Laboratory's capacity to provide communicable disease testing and other testing related to community health.

1175 - Public Health Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Other Gov't Agencies	\$3,028,997	\$4,730,715	\$4,401,129	\$4,859,696	\$4,859,696	\$458,567
Charges for Services	729,698	952,827	1,046,761	1,149,866	1,149,866	103,105
Other Revenues	12,528	1,058	2,915	0	0	(2,915)
(To)/From Non-GF Fund Balance	574,316	(701,422)	(24,832)	0	0	24,832
Total Revenues	\$4,345,539	\$4,983,178	\$5,425,973	\$6,009,562	\$6,009,562	\$583,589
Expenditures						
Salaries & Benefits	\$3,597,377	\$4,154,577	\$2,505,594	\$2,900,818	\$2,900,818	\$395,224
Supplies & Services	668,218	756,986	980,870	857,544	857,544	(123,326)
Other Charges	1,358,862	1,839,415	1,938,563	2,239,200	2,239,200	300,637
Fixed Assets	8,343	5,376	945	12,000	12,000	11,055
Expense Transfer	(1,287,261)	(1,773,177)	0	0	0	0
Total Expenditures	\$4,345,539	\$4,983,178	\$5,425,973	\$6,009,562	\$6,009,562	\$583,589
Staffing						
Allocated Positions	66.20	68.40	68.40	70.40	70.40	2.00
Temporary (FTE)	0.25	0.20	0.20	0.20	0.20	0.00
Total Staffing	66.45	68.60	68.60	70.60	70.60	2.00

Purpose

Public Health Nursing provides prevention and intervention health services to the community, including Skilled Professional Medical Personnel (SPMP) level case management, disease surveillance, home visits, and immunizations.

This narrative includes discussion on funding and operation of seven Public Health Nursing budget units: the Adolescent Family Life Program (#404), Alternative Response Team (#408), HIV/AIDS Public Health Nursing Programs (#409), Public Health Nursing Field Services (#416), Preventive Health Care for Adults (#417), Clinic Services (#422), and the Immunization Program (#428).

Major Budget Changes

The Public Health Nursing budget is estimated to increase by just over one percent, largely as a result of increases to salaries and benefits for employees, as well as the addition of two new Nurse positions. These increases are partially offset by a number of small decreases in supplies and services.

Fixed asset purchases include an exam table for the Clinic Services budget unit and a freezer for the Immunization Program.

Program Discussion

Services in this budget grouping include field nursing, immunizations, case management of pregnant adolescents, children and families, high risk infants, communicable disease control, HIV/AIDS surveillance, and HIV testing and counseling.

1175-404 Adolescent Family Life Program

The Adolescent Family Life Program (AFLP) is provided by a contract with the California Department of Public Health, Maternal Child and Adolescent Health Branch. The goals of the program are to insure healthy pregnancy outcomes to teens age 17 years and under, promote positive parenting, reduce the incidence of repeat pregnancy, promote completion of education goals, and reduce the incidence of child abuse/neglect. Every teen that has given birth in the County receives individual one-to-one outreach with a minimal service of consultation, resources and referral if the client is not interested in committing to AFLP participation. AFLP case management can be provided to the age of 21 years if engaged before the age of 18.

Funding for this program comes from the California Department of Public Health, Maternal Child and Adolescent Health Branch and is a combination of federal, state, and local funds. The adopted FY 2008-09 budget for AFLP is \$403,155, a decrease of \$2,171 from its prior year level of \$405,326.

1175-408 Alternative Response Team

The Alternative Response Team (ART) works in collaboration with Child Welfare Services to provide case management to children from birth to eight years of age and their families who are identified to be at risk for neglect and abuse.

Public Health has been operating the Alternative Response Team since 1996. This program is an active successful collaboration with Child Welfare Services (CWS) who are partners and the source of referrals to ART. ART's mission is to prevent child abuse and/or neglect by improving the quality of life for one child (and his/her family) at a time. This is accomplished through intensive, medically-oriented Public Health Nursing case management based on family strengths. Active program participation is for six months with follow-up at 12 and 18 months post program completion.

This program is funded through the DHHS Social Services Branch, Medi-Cal Administrative Activities/Targeted Case Management, and Public Health realignment. The adopted FY 2008-09 budget for the ART Program is \$944,099, a decrease of \$23,089 from the FY 2007-08 budget of \$967,188.

1175-409 HIV/AIDS Programs-Public Health Nursing

This budget represents a variety of HIV/AIDS related and communicable disease control programs and activities. Programs of this budget unit are:

- HIV/AIDS Surveillance provides direct supportive services to persons with HIV and AIDS working with an active

network of service providers specific to this high-risk population. Confidential Morbidity Reporting is required and monitored to insure timeliness and accuracy. Case surveillance, partner notification and case management services are provided by staff within this budget unit.

- HIV Testing and Counseling: This program is responsible for insuring the quality of all HIV testing done countywide. Testing is offered at numerous sites, targeting high-risk populations. Each requires extensive pre- and post-test counseling by State certified HIV Testing Counselors. Rapid Testing was implemented in FY 2006-07 which provides test results in 20 minutes. In January 2008, the testing program was redirected toward State-defined high risk clients and this resulted in a reduction of service provision to lower risk clients.
- AIDS Drug Assistance Program: Public Health is responsible for administration, coordination and consultation within this service. The cost of HIV/AIDS drugs is prohibitive for many clients. For financially eligible clients, this program is a "life sustainer" by assisting them with obtaining prescription drugs they might otherwise not have been able to access.
- Hepatitis C, Acute and Chronic: This program provides active and passive case surveillance and case investigation for the communicable disease Hepatitis C. Funding for this program is through the California Department of Health Services/Office of AIDS.

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The total adopted FY 2008-09 budget for the HIV/AIDS Public Health Nursing Programs is \$129,366, a decrease of \$1,918.

1175-416 Public Health Nursing Field Services

Public Health Nursing Field Services provides public and personal health services. Assuring the maintenance and protection of the community from communicable diseases is a Public Health core function. Field Services offers specialty programs for identified and targeted high-risk populations. These goals are achieved through the provision of direct prevention and intervention services. The many programs and activities in the budget unit are directed toward the control of 88 specific, reportable communicable diseases; outbreaks and unusual occurrences of any of these diseases; health of the high risk maternal/child population; at-risk adults; and emergency preparedness and response.

The diverse functions of the Public Health Nurse (PHN) include:

- Investigation of *suspected* communicable disease. Additionally, telephone consultations are provided regarding communicable diseases.
- Investigation, treatment and contact notification of *confirmed* communicable disease cases.
- Response to referrals from local medical providers, clinics and hospitals for assessment and case management.

- Working with Integrated Adult and In-Home Support Services, General Relief, Child Welfare Services, CalWORKs, Family Resource Centers and Differential Response.
- Providing trained grief counseling to all families that have experienced the death of a child under the age of 18 years, including Sudden Infant Death.
- Serving as community liaisons to Family Resource Centers, schools, community service providers and to programs within the Department such as CWS, CalWORKS and General Relief.

This budget supports the core functions of Public Health Nursing. The FY 2008-09 budget proposal for Public Health Nursing Field Services is \$3,407,500, an increase of \$90,609 from the adopted budget of \$3,316,891 in FY 2007-08.

1175-417 Preventive Health Care for Adults

The Preventive Health Care for Adults (PHCA) program promotes health and wellness in clients age 50 years and older through established health clinics held countywide.

Clients are provided a complete health assessment, including health history, height, weight, blood pressure, blood sugar, cholesterol, nutrition, medications (side effects and compatibility), screening for osteoporosis, and exercise. This program is also offered to age-appropriate county employees with clinics held at the courthouse and at 529 I Street.

A grant has been provided by the California Department of Health Services since 1974, partially funding PHCA services.

PHCA works with the client to promote client communication of health concerns to their private doctor. PHCA communicates any abnormal screening results to the private doctor for additional evaluation and follow-up. PHCA has identified unmet medical conditions that required prompt intervention by a private doctor to reduce serious, negative client outcomes.

This budget is funded through a state grant, federal Title XIX and MAA/TCM, and realignment funding. The adopted FY 2008-09 budget for PHCA is \$268,433, a decrease of \$4,397 from its prior year level of \$272,830.

1175-422 Clinic Services

Clinic Services are directed toward the control of communicable disease by provision of services such as sexually transmitted disease screening, testing and treatment, and immunizations for children, adults and foreign travelers.

In the Willow Creek Clinic, services in family planning and sexual health are offered which are not provided elsewhere in the Klamath-Trinity area. Diagnostic procedures can be performed which reduces the need for the client to travel long distances. Private insurance, Medi-Cal, and the Family Planning, Access, Care and Treatment program are billed for services provided.

The Garberville and Willow Creek clinics offer immunizations and HIV testing and counseling.

The FY 2008-09 budget proposal for Clinic Services is \$747,424, an increase of \$10,097 from the adopted budget of \$737,327 in FY 2007-08.

1175-428 Immunization Program

The Immunization Program's mission is to prevent communicable disease transmission by providing vaccinations for vaccine preventable communicable diseases to community residents countywide. Also provided are appropriate countywide vaccine storage, plus vaccine accountability and distribution, coordination of the annual flu vaccination program, and administration of the Vaccines For Children Program (VFC). This state grant supports the Immunization Coordinator position and quality assurance activities in clinics receiving VFC vaccine.

The adopted FY 2008-09 budget for the Immunization Program is \$109,585, an increase of \$5,735 from its prior year level of \$103,850 in FY 2007-08.

2007-2008 Accomplishments

1. Made 8,000 home visits countywide providing health promotion and medical assessments.
2. Confirmed 855 cases of communicable disease in 2007 within the 93 mandated, identified diseases—an

increase of nine percent (9%) over the previous year. Each individual case received PHN consult regarding treatment, communicability, and risk to others.

3. Investigated suspected cases of communicable disease in an additional 413 individuals.
4. Responded to a foodborne outbreak in which PHN completed 414 client investigation summaries within five days.
5. Achieved successful completion of goals at a rate of 75% among high risk clients voluntarily participating in medical case management over a five year period. Each of these clients received parenting, safety, nutrition, immunization and growth and developmental assessments as appropriate.
6. Gave over 2,900 flu vaccinations during the 2007 flu season.

2008-09 Objectives

1. To provide Public Health Nursing case management, addressing core public health components such as nutrition, safety, and immunizations, to at least 1,000 families by all Public Health Nursing Division programs during FY 2008-09.
2. To increase the number of children, along with their families, served by the Alternative Response Team to at least 250 children identified at risk of neglect.
3. To continue to work in partnership and team case management with Child Welfare Services, General Relief, In-Home Supportive Services, Adult Protective Services, CalWORKs and Mental Health for an integrated approach to children, families and the community.

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1110 - Social Services Assistance Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Other Govt'l Agencies	\$19,803,415	\$19,430,272	\$18,672,794	\$20,547,625	\$20,547,625	\$1,117,353
Other Revenues	242,702	311,334	237,737	221,083	221,083	(90,251)
General Fund Contribution	661,068	661,068	661,068	661,068	661,068	0
(To)/From Non-GF Fund Balance	82,298	276,005	(326,123)	661,068	661,068	385,063
Total Revenues	\$20,789,483	\$20,678,679	\$19,245,476	\$22,090,844	\$22,090,844	\$1,412,165
Expenditures						
Other Charges	\$20,789,483	\$20,678,679	\$19,245,476	\$21,429,776	\$21,429,776	\$751,097
Total Expenditures	\$20,789,483	\$20,678,679	\$19,245,476	\$21,429,776	\$21,429,776	\$751,097
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

The Social Services Assistance Section provides assistance payments to Humboldt County's children and families. This narrative includes discussion on funding and operation of three Social Services budget units: SB 163 Wraparound Program (budget unit 515), Temporary Assistance to Needy Families (budget unit 517), and Foster Care (budget unit 518).

Program Discussion

The adopted County General Fund contribution for FY 2008-09 is \$661,068, which is included under "other revenues" in these budgets. This amount has not changed from FY 2007-08.

1110-515 SB 163 Wraparound Program

The SB 163 Wraparound Program was established in 1999. The Child Welfare Services Division, Children Youth and Family Services Division, and the County Probation Department provide local services and placement options to high-needs children who would otherwise require placement in more costly out-of-county residential treatment facilities. The adopted budget for FY 2008-09 is \$940,000, the same as in FY 2007-08. The County General Fund provides \$155,434, or 16.5%, of this amount.

1110-517 Temporary Assistance to Needy Families (TANF)

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

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

The Special Circumstances/Refugee Aid program provides a nonrecurring cash grant to eligible SSI/SSP recipients related to losses from catastrophe. No funding has been received from Special Circumstances since FY 2003-04, but Social Services is mandated to provide the services if funding is made available. Refugee Aid is a mandated allowance program for refugees who have been paroled into the United States.

The adopted budget for FY 2008-09 is \$12,106,000, a decrease of \$500,000 from FY 2007-08 due to anticipated decreases in

assistance payments. The County General Fund contributes \$265,254, or 2.0%, of this amount.

1110-518 Foster Care

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

The cost of foster care placements is variable according to the type of placement, depending upon the age of the child, where he/she is placed, whether he/she is federally eligible or not, and need. The State sets the rates, and can adjust the rate according to the cost of living.

Some of the children have significant behavioral issues that require 24-hour supervision in costly institutional settings. The Adoption Assistance Program makes payments to the parent who has adopted a child. Children who are in this program are not eligible to return to their biological families. The initial payment rate is determined by state law and cannot exceed the rate the child would receive if in regular foster care.

While the cost of Aid to Adoptions has increased significantly in prior years due to the number of children in the program, they are minor when compared with the costs of maintaining these children in residential treatment facilities with regular foster care payments. The State has made significant efforts to

facilitate the adoption of hard to place children as many of these children in the past would have not been adopted due to multiple physical, emotional, and developmental problems.

The adopted budget for FY 2008-09 is \$8,383,376, which is a \$500,000 increase from FY 2007-08. The County General Fund contributes \$240,380, or 3.2%, of that amount.

2007-08 Accomplishments

1. Expanded the California Permanency for Youth Project to include children in the Family Maintenance and Family Reunification Units.
2. Implemented the CalWORKs plan addendum to meet some of the goals consistent with the Welfare and Institutions Code Section 10540, which included collaboration with branch staff within Health and Human Services and the purchase of the Mobile Engagement Vehicle in order to serve clients in the rural areas of Humboldt County.

Objectives

1. To develop strategies to improve CalWORKS Work Participation Rates and decentralize CalWORKS services in the communities.
2. To increase assessments to meet the needs of our highest risk group, foster care youth and their

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significant supports by increasing Mental and Medical Health services to our foster youth to improve their transition to adulthood and keep them in low level placements.

3. To increase the capacity of the Transitional Housing Program Plus for eligible young adults, and to enable them to obtain skills and abilities necessary for self-sufficiency.



1160 - Social Services Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Use of Money & Property	\$26,293	\$72,678	\$379,447	\$68,000	\$68,000	\$41,707
Other Gov't Agencies	40,121,658	39,608,958	43,321,206	49,650,228	49,650,228	9,528,570
Charges for Services	1,172,436	1,104,688	1,286,447	1,260,450	1,260,450	88,014
Other Revenues	2,766,195	79,010	147,903	225,000	225,000	(\$2,541,195)
General Fund Support	(9,027,767)	3,049,237	3,049,237	3,049,237	3,049,237	12,077,004
(To)/From Non-GF Fund Balance	0	(2,308,072)	(3,696,928)	0	0	(4,107,021)
Total Revenues	\$35,058,815	\$43,914,570	\$44,487,312	\$54,252,915	\$54,252,915	\$19,194,100
Expenditures						
Salaries & Benefits	\$19,487,517	\$22,022,684	\$23,085,930	\$28,605,547	\$28,605,547	\$10,357,054
Supplies & Services	18,248,493	17,300,525	18,411,309	22,267,581	22,267,581	18,160,560
Other Charges	4,107,021	2,166,620	2,821,479	3,121,187	3,121,187	(985,834)
Fixed Assets	708,612	116,670	168,594	258,600	258,600	(450,012)
Expense Transfer	(7,492,828)	0	0	0	0	7,492,828
Total Expenditures	\$35,058,815	\$41,606,499	\$44,487,312	\$54,252,915	\$54,252,915	\$15,087,079
Staffing						
Allocated Positions	438.10	463.60	478.10	480.60	480.60	42.50
Temporary (FTE)	9.00	3.10	5.50	6.00	6.00	(3.00)
Total Staffing	447.10	466.70	483.60	486.60	486.60	39.50

Purpose

This narrative includes discussion on funding and operation of eight Social Services budget units: Public Guardian-Conservator (#273), Adult Protective Services/Older Adults (#504), CalWORKS (#505), In-Home Supportive Services Public Authority (#506), Child Welfare Services (#508), Children's Center (#509), Social Services Administration (#511), and Veterans Services (#599).

Major Budget Changes

There is a budgeted revenue increase in other governmental agencies of approximately 18% due to VLF realignment and increases in federal and state revenues based on increased claim amounts. These increased claim amounts are the result of a new contract with the Multiple Assistance Center (MAC), Public Works costs for Social Services Branch campus buildings C and H, along with maintenance of those structures, and Strategic Space Plan costs.

There is also a budgeted increase of approximately 11% in general salary and benefit adjustments.

Program Discussion

The Social Services Branch of the Department of Health and Human Services (DHHS) provides three basic types of

programs: Income Maintenance Programs, Social Services Programs, and Employment Services. All staff in the programs described below are paid through the Social Services Administration budget #511 except for Veterans and Public Guardian.

The County's General Fund contribution to the Social Services Division for FY 2007-08 is \$3,049,237 and has not increased.

Income Maintenance Programs

Income Maintenance administers legally mandated public assistance programs on behalf of the federal, state and local governments. These programs include Food Stamps, Medi-Cal, Aid to Adoptions, Foster Care Assistance, and the County Medical Services Program. These programs provide financial support for poor, dependent children, needy families and other individuals, as required by regulation, statutes and local resolutions.

Social Services Programs

The Social Services Programs are mandated at the federal and/or state level. Child Welfare Services program components include emergency response, family maintenance, family preservation, and permanent placement. Currently, many programs are working in tandem with the other branches of DHHS to provide a matrix of needed services for children at risk as well as their families. Child Welfare Services continues

its commitment to protection of the community's children by designing programs to prevent family problems from escalating into crisis situations.

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

Employment Services

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

1160-511 Social Services Administration

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

The total adopted budget for FY 2008-09 is \$53,497,330. The County's General Fund contribution is \$2,924,595, or 5.4%, of that amount.

1160-273 Public Guardian-Conservator

The Office of the Public Guardian has two separate basic services provided to the public. The Conservatorship program requires a Superior Court appointment. The Representative Payee program is initiated through the Social Security Administration (SSA). The SSA requires recipients who cannot manage their funds throughout the entire month to have a payee.

Individual persons are referred to the Public Guardian-Conservator through a multitude of local services providers due to a specific disorder or medical condition. Mental Health Conservatorships are reserved for persons requiring mental health treatment and often controlled-egress psychiatric facilities. Probate Conservatorships are for individuals that have a prominent medical condition that renders the person unable to make daily decisions about his/her care and/or finances.

The total adopted budget for FY 2008-09 is \$590,991, an increase of \$13,600 from FY 2007-08. The County General Fund contributes \$16,541, or less than 2.7%, of this amount.

1160-504 Adult Protective Services (APS)

APS is mandated to conduct prompt investigation of all situations involving elders (age 65 or older) and dependent adults (physically or mentally impaired 18-64 years old) who are reported to be endangered by physical, sexual or financial abuse, abandonment, isolation, abduction, neglect or self-neglect, or hazardous living conditions. In the course of the investigation, APS may need to provide temporary shelter, food, clothing, prescription medication, transportation assistance and other services in order to ensure the elder or dependent adult is safe and no longer at risk. Expenditures for APS are cost applied to the Social Services Administration budget (#511) on a quarterly basis.

The total adopted budget for FY 2008-09 is \$413,606, an increase of \$27,520 from FY 2007-08.

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

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

programs. Social Services is currently developing a collaborative project with the local Multiple Assistance Center to provide CalWORKs case management services to homeless families who are welfare to work participants. Goals have been set for outcomes to meet a standard of self sufficiency and permanent housing for those families enrolled in the program. The program is focused on meeting work participation goals set out in Temporary Assistance for Needy Families (TANF) reauthorization through the Deficit Reduction Act (DRA) of 2005. Further CalWORKs in Humboldt County has developed a Linkages program and is expanding the scope of that program to provide families with service options to make them successful in CalWORKs as well as Child Welfare Services. The County's programs have been successful in moving CalWORKs recipients off cash assistance and maintaining employment to remain self-sufficient. Caseloads have either steadily declined or remained static in recent years. Expenditures for CalWORKs are cost applied to the Social Services Administration budget (#511) on a quarterly basis.

The total adopted budget for FY 2008-09 is \$7,193,166, an increase of \$2,126,840 from FY 2007-08. This increase is due to increased services for Mental Health, Alcohol and Other Drug Programs, and child care services. There is a new contract with Redwood Community Action Agency for the Multiple Assistance Center. There are also professional services costs due to the Welfare to Work building expansion.

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

The IHSS program provides services to low-income aged, blind, and/or disabled adults and children who are unable to remain safely in their homes without such services. This may include assistance with meal preparation, laundry, shopping errands, bathing, transportation, and etc. The IHSS Quality Assurance component provides review and oversight to ensure IHSS program integrity.

The Public Authority was established as part of a continuum of services. As the employer of record for IHSS care providers, the Public Authority negotiates wages and benefits for IHSS care providers, provides registry services to assist IHSS consumers in finding care providers, and provides access to training for IHSS consumers and care providers.

The Public Authority continues to support the IHSS Advisory Committee in their efforts to recruit providers and educate the public about the issues involved in promoting independent living. Expenditures for the IHSS Public Authority are cost applied to the Social Services Administration budget (#511) on a quarterly basis.

The total adopted budget for FY 2008-09 is \$328,041, a decrease of \$9,732 from FY 2007-08.

1160-508 Child Welfare Services

Child Welfare Services' mission is to protect children from abuse, neglect and exploitation, and to promote the health, safety and nurturing of children, recognizing that a caring family is the best and most appropriate environment for raising children. Child Welfare Services responds to reports of many types of abuse to children within the community. This includes general neglect, emotional abuse, severe neglect, physical abuse, exploitation, and sexual abuse. Staff continues to focus on family crisis prevention, as well as protection of the County's children.

Funding for Child Welfare Services is through state and federal allocations. Expenditures for Child Welfare Services are cost applied to the Social Services Administration budget (#511) on a quarterly basis. The total adopted budget for FY 2008-09 is \$3,846,202, an increase of \$567,721 from FY 2007-08.

1160-509 Children's Center

The Children's Center provides temporary shelter and transitional treatment services for children aged 6 to 17 years who are at risk, and/or are victims of abuse, neglect, exploitation, or are emotionally disturbed. The Children's Center is a facility which provides 24-hour care and supervision to six children while maintaining a structured, safe, and nurturing environment.

Funding for the Children's Center will continue to be provided through the Child Welfare Services allocation and includes mental health clinician salaries.

Expenditures for the Children's Center are cost applied to the Social Services Administration budget (#511) on a quarterly basis. The total adopted budget for FY 2008-09 is \$577,854, an increase of \$108,400, from FY 2007-08. This increase is due to increased salary and benefit costs of Mental Health staff providing services at the Children's Center.

1160-599 Veterans Services

The Veterans Service Office administers aid to veterans and their dependents. The office develops and administers programs to assist veterans in obtaining the full range of services and benefits to which they are entitled. Staff members counsel veterans and act as advocates on their behalf.

The total adopted budget for FY 2008-09 is \$164,594, an increase of \$4,991 from FY 2007-08. The County General Fund contributes \$108,101, or 66%, of that amount.

2007-08 Accomplishments

1. Developed a greater supply of automated tools within Adult Protective Services to assist staff in assessing safety and risk as well as managing casework.

2. Operated within budget parameters in Public Authority while providing in-home supportive services to individuals with chronic conditions who otherwise might not be able to remain in their homes, along with supporting the IHSS Advisory Board efforts; continual development of care provider training materials and monitoring the central registry contract.
3. The Public Guardian Office provided services to approximately 400 Conservatees as well as delivering payee services to 130 Social Security recipients.
4. The Veterans Service Office processed 350 claims that brought in more than \$900,000 to the County.
5. Received zero eligibility errors during the County Medical Services program (CMSP) audit.
6. Developed a new Food Stamp webpage for the proposed new Department website.
7. Implemented outreach services to the Family Resource Centers to provide client services to increase program participation.

Objectives

1. To hire Parent Partners in Child Welfare Services to work with staff and families to provide support and

Social Services Division

Phillip Crandall, Health & Human Services Director

- promote advocacy and parent partnerships in the Child Welfare Service system.
2. To look for additional revenue possibilities for the Veterans Service Office.
 3. To continue receiving zero errors in CMSP audits.
 4. To continue integrated adult services providing services to our clients.
 5. To fully integrate Social Services, Mental Health and Public Health around a child, youth and family services system.

