

Health & Human Services Summary

Phillip Crandall, Health & Human Services Director

Departmental Summary	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Attributable to Department	\$102,943,849	\$110,289,724	\$111,912,205	\$128,027,673	\$128,027,673	\$16,115,468
General Fund Support	2,812,954	3,287,743	6,148,090	4,476,689	4,476,689	(1,671,401)
(To)/From Non-GF Fund Balance	(4,496,750)	(1,590,794)	(2,950,872)	0	0	2,950,872
Total Revenues	\$101,260,053	\$111,986,673	\$115,109,423	\$132,504,362	\$132,504,362	\$17,394,939
Expenditures						
Salaries & Benefits	\$43,119,994	\$50,970,207	\$51,680,649	\$56,463,845	\$56,463,845	\$4,783,196
Supplies & Services	32,147,615	36,766,003	34,004,053	36,994,764	36,994,764	2,990,711
Other Charges	38,979,003	37,244,416	35,993,809	40,852,007	40,852,007	4,858,198
Fixed Assets	1,009,407	1,071,245	438,526	706,000	706,000	267,474
Expense Transfer	(13,995,966)	(14,065,198)	(7,007,615)	(2,512,254)	(2,512,254)	4,495,361
Total Expenditures	\$101,260,053	\$111,986,673	\$115,109,423	\$132,504,362	\$132,504,362	\$17,394,939
Total Staffing						
	913.30	989.05	1,094.76	1,094.76	1,094.76	0.00

Health & Human Services Summary

Phillip Crandall, Health & Human Services Director

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 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 451 Safe & Drug-Free Schools
- 1175 452 Alcohol & Other Drugs Prevention
- 1175 453 Binge Drinking Reduction
- 1175 470 Comprehensive AIDS Resource
- 1175 488 Family Violence Prevention (formerly Domestic Violence Prevention)

Health & Human Services

- 1100 490 Inmate/Indigent Medical Services

Health & Human Services Summary

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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 476 AB2034/Street Outreach Services
- 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

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- 1160 508 Child Welfare Services
- 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
- 1175 449 Peer Project Review

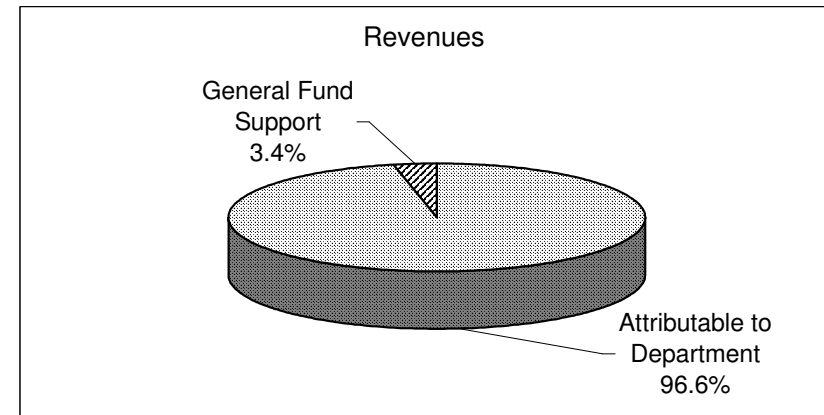
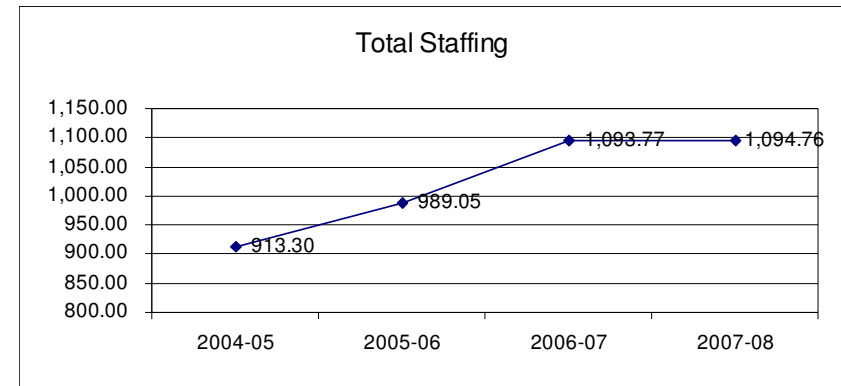
Mission

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 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 2007-08 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 Estimate</i>	<i>FY 2007-08 Projected</i>
N/A	10%	25%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</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 children's 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. DHHS 2006/2007 Outcomes: 1) Enrollment of eligible children began in September 2006.; 2) anticipate 10% of eligible children will be enrolled in the CHI product by June 30, 2007 and 3) Outreach to and enrollment of children eligible for existing public insurance programs, Medi-Cal and Healthy Families, will be increased.		
<i>2. Description of Performance Measure:</i> Percentage of adults and older adults with serious mental health issues be identified and have a comprehensive multi-service assessment and treatment plan developed and monitored.		
<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
N/A	50%	100%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</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.		
<i>3. Description of Performance Measure:</i> 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 Estimate</i>	<i>FY 2007-08 Projected</i>
29%	50%	100%

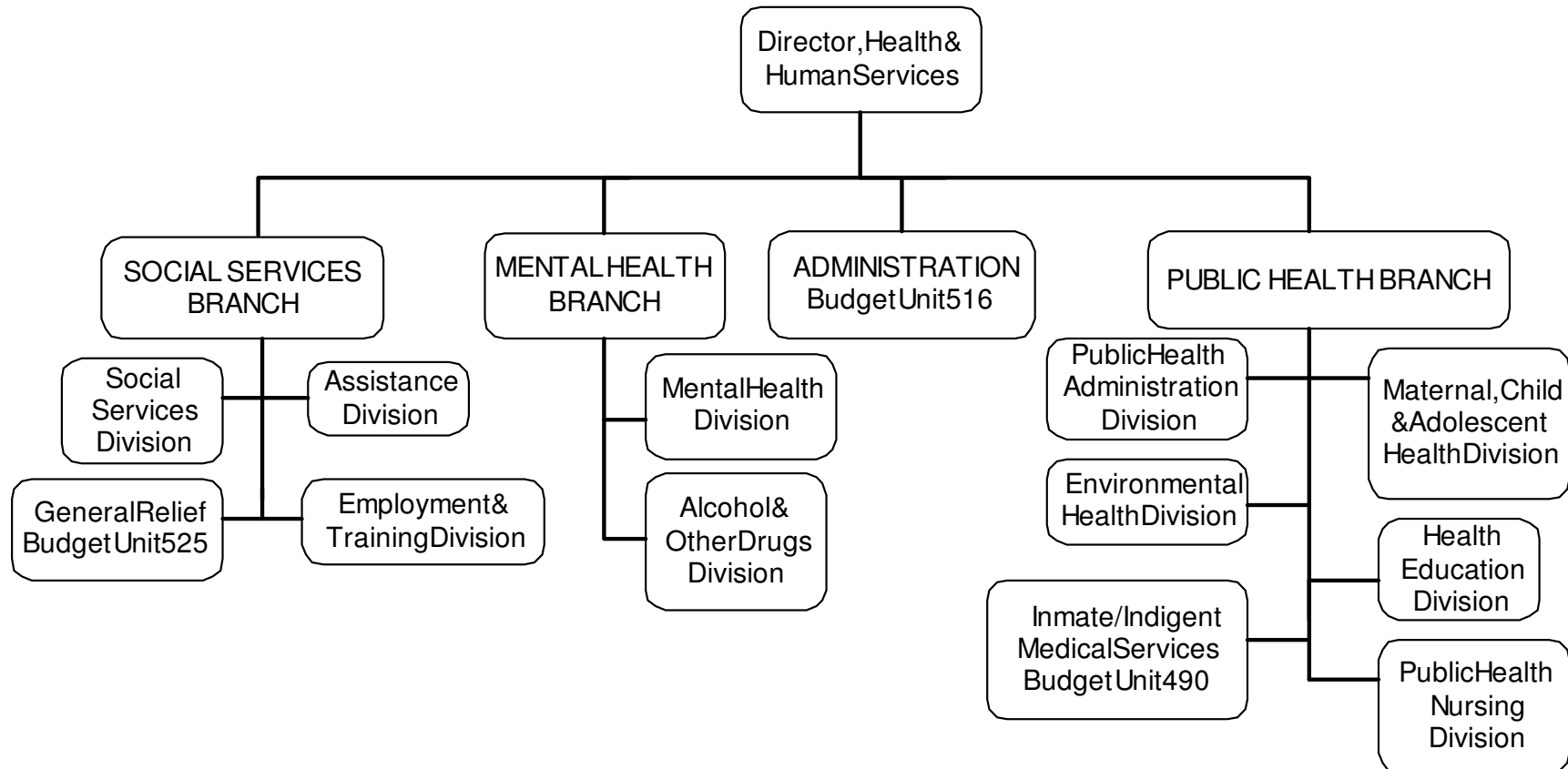
Health & Human Services Summary

Phillip Crandall, Health & Human Services Director

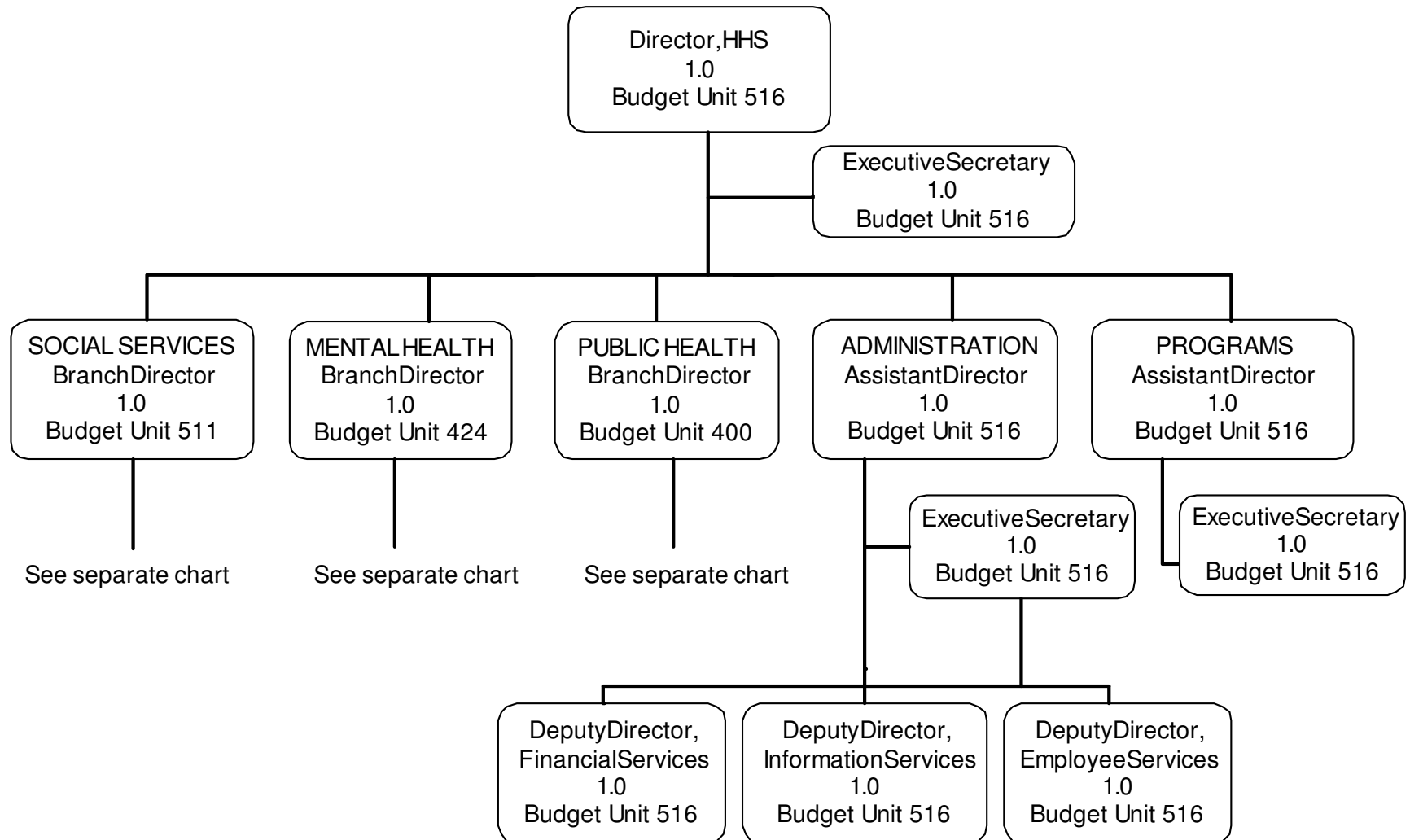
Describe why this measure is important and/or what it tells us about the performance of this department: The goal for this performance measure is to design and implement an integrated services model for incapacitated General Relief applicants across Social Services and Mental Health Branches. The branches will develop co-located, integrated cross-branch team which will implement new policies/procedures and service delivery to meet this goal.



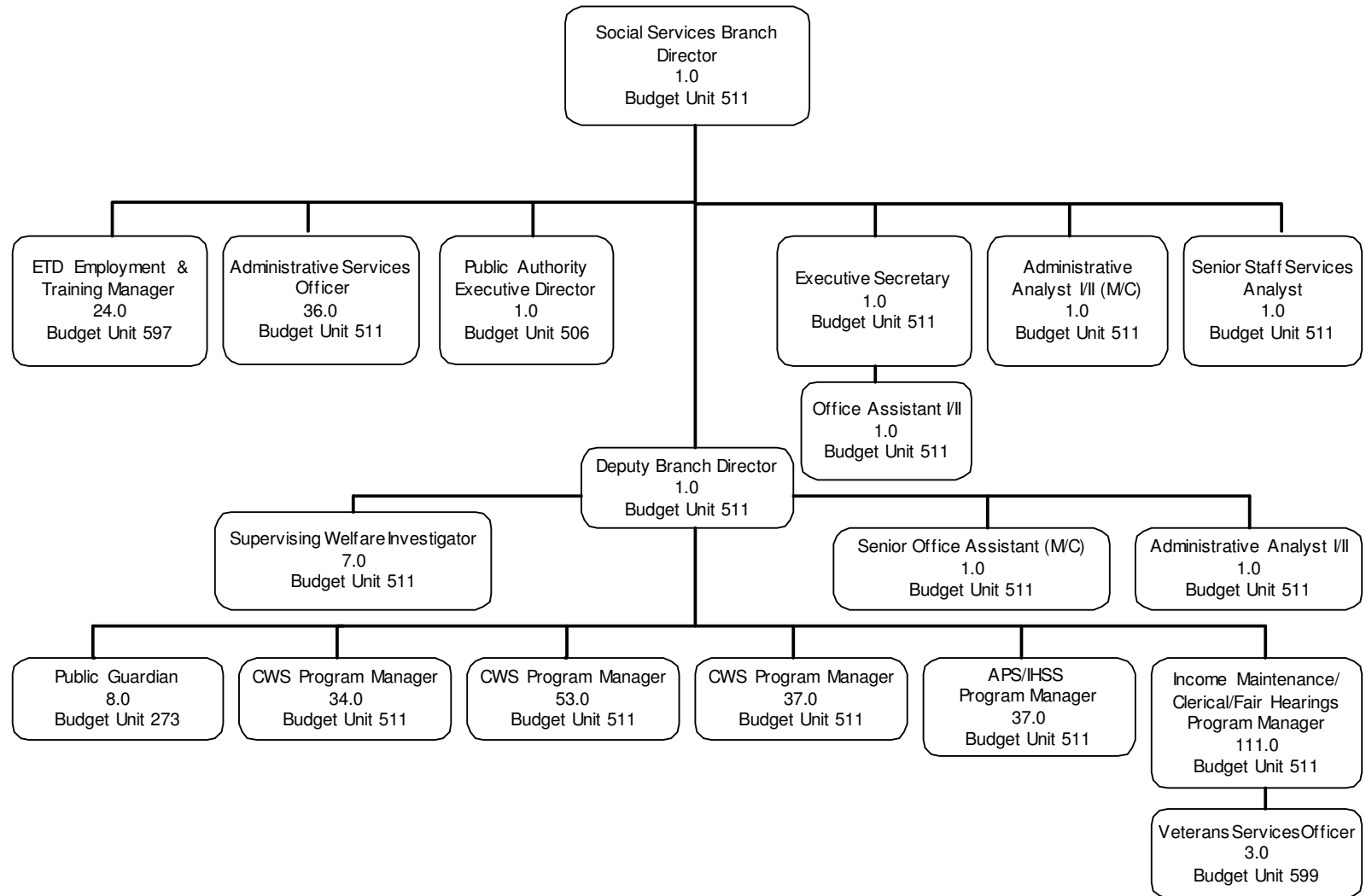
Operating Divisions Organizational Chart:



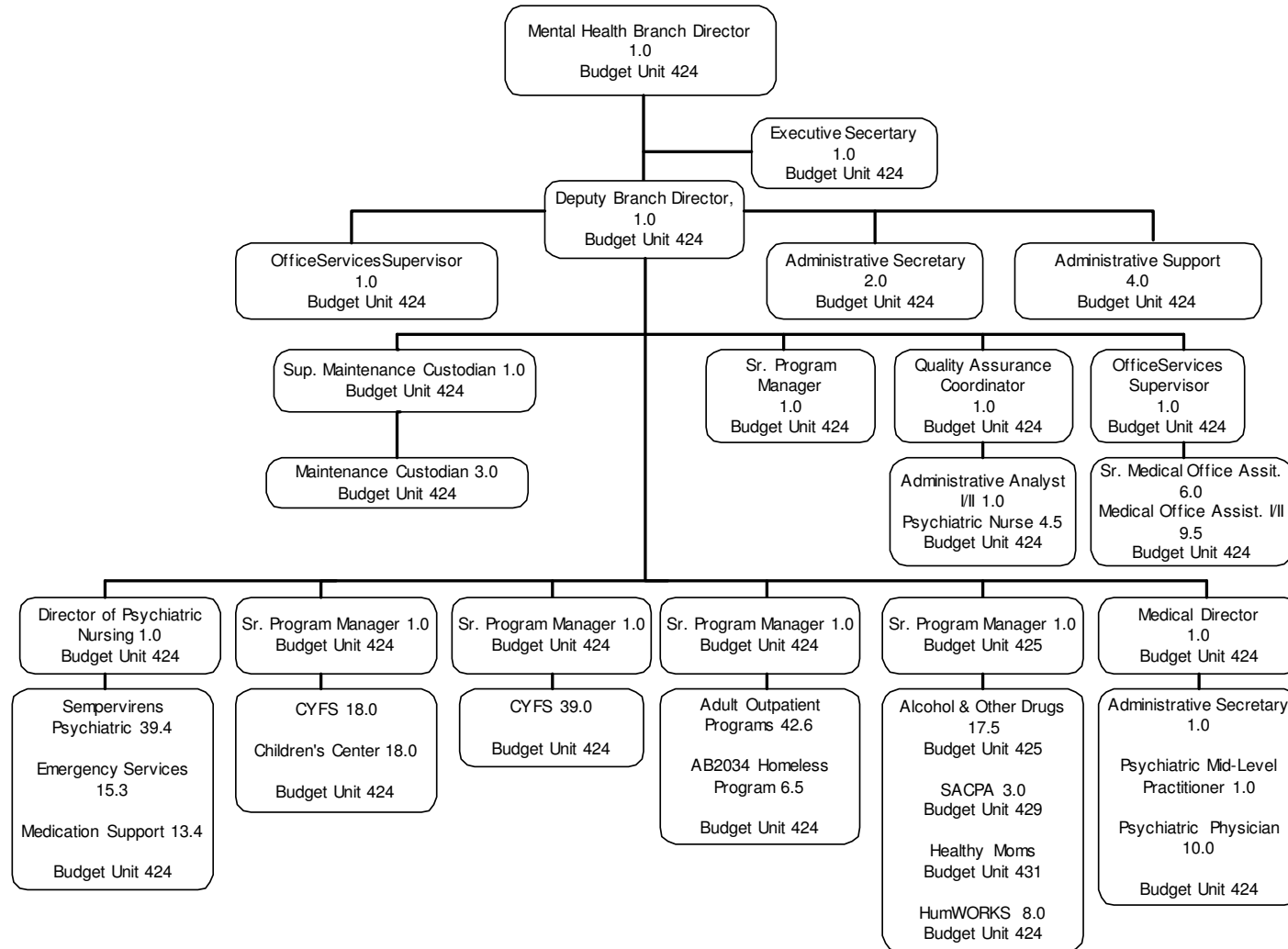
Administration Organizational Chart:



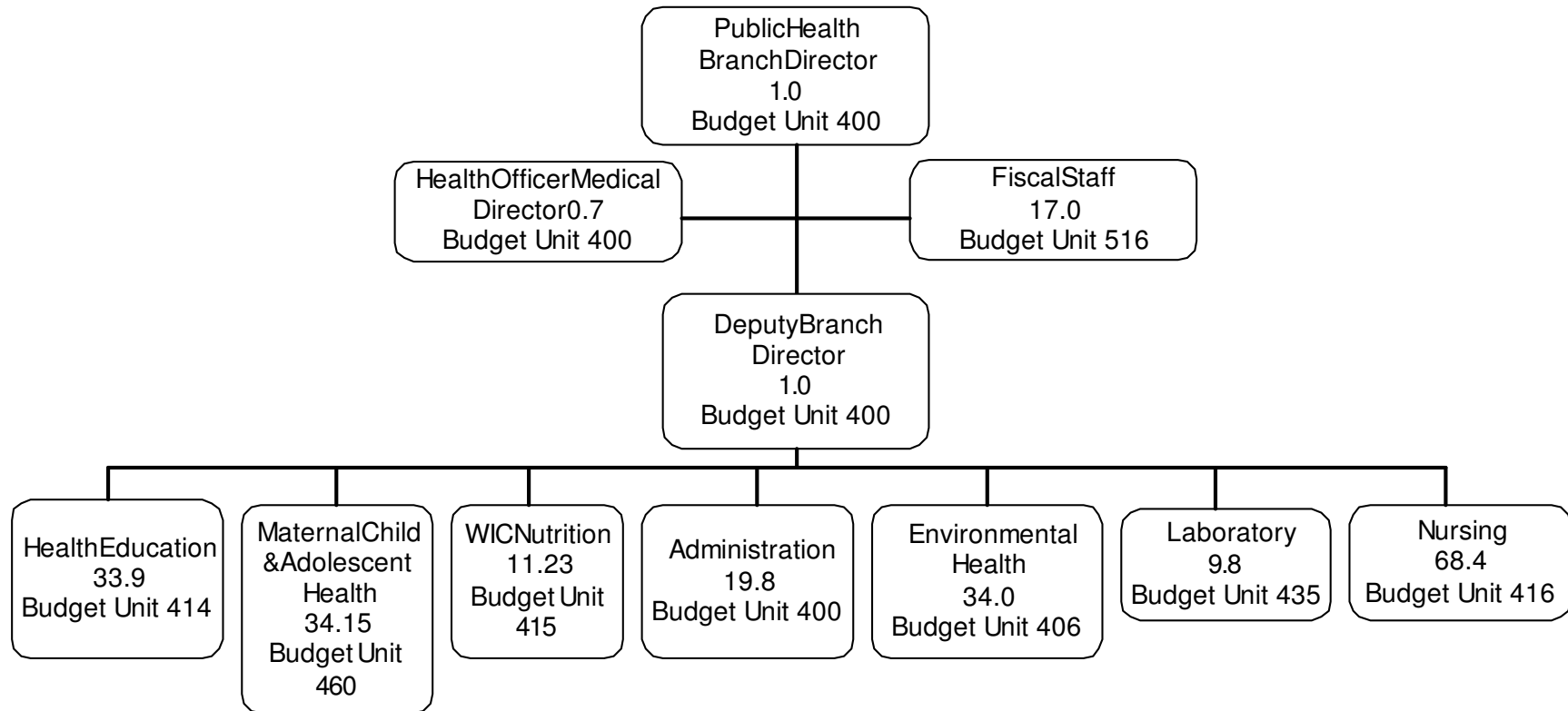
Social Services Organizational Chart:



Mental Health Organizational Chart:



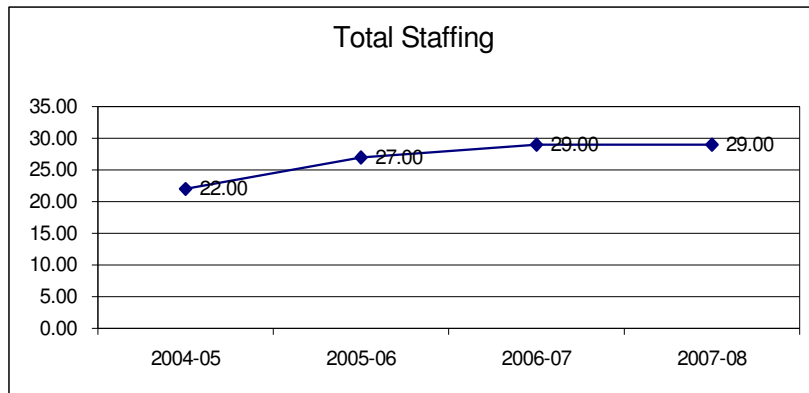
Public Health Organizational Chart:



1160 - Dept. of Health Human Services Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Other Govt'l Agencies	\$0	\$0	\$100,000	\$0	\$0	(\$100,000)
Charges for Services	616,535	906,087	1,018,206	1,105,738	1,105,738	87,532
Other Revenues		40,000	10,000	0	0	(10,000)
(To)/From Non-GF Fund Balance	0	0	0	0	0	0
Total Revenues	\$616,535	\$946,087	\$1,128,206	\$1,105,738	\$1,105,738	(\$22,468)
Expenditures						
Salaries & Benefits	\$ 572,396	\$ 1,073,408	\$ 1,328,761	\$ 1,384,560	\$ 1,384,560	\$ 55,799
Supplies & Services	559,447	629,397	641,316	650,739	650,739	9,423
Other Charges	31,431	68,564	62,155	50,999	50,999	(11,156)
Expense Transfer	(546,739)	(825,282)	(904,026)	(980,560)	(980,560)	(76,534)
Total Expenditures	\$616,535	\$946,087	\$1,128,206	\$1,105,738	\$1,105,738	(\$22,468)
Staffing						
Allocated Positions	22.00	27.00	29.00	29.00	29.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	22.00	27.00	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).



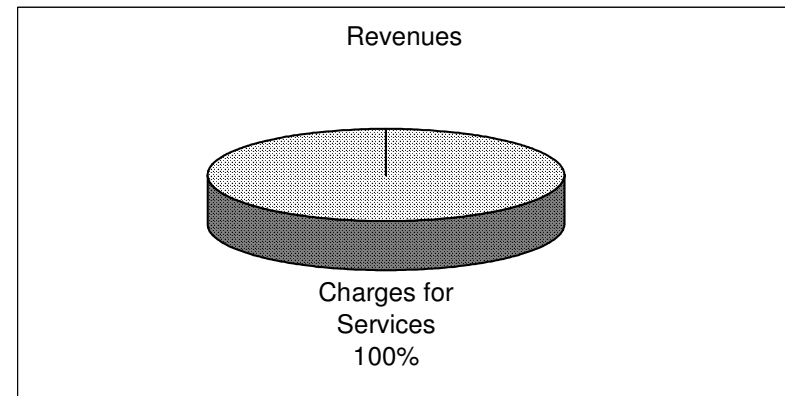
Major Budget Changes

Salaries and Benefits

- (\$125,588) Decrease due to 2.0 FTE Fiscal Services Supervisor positions to be held vacant and unfunded during FY 2007-08.

Revenues

- (\$110,000) Decrease due to the expiration of the one-year Children's Health Initiative Planning and Implementation grant.
- (\$100,000) Decrease due to reclassification to appropriate budget unit.



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.

The adopted FY 2007-08 budget for DHHS Administration totals \$1,105,738, a decrease of \$92,110

DHHS Administration (1160 516)

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over FY 2006-07. The adopted budget also includes \$160,700 to fund two new positions: a Program Manager-Unlicensed and a Medical Records Manager, to support the programs of Mental Health, Social Services, and Health as DHHS moves forward with its goal of integrating state programs and state/federal initiatives such as Mental Health Services Act, and Children and Family

Services.

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.



Alcohol & Other Drugs

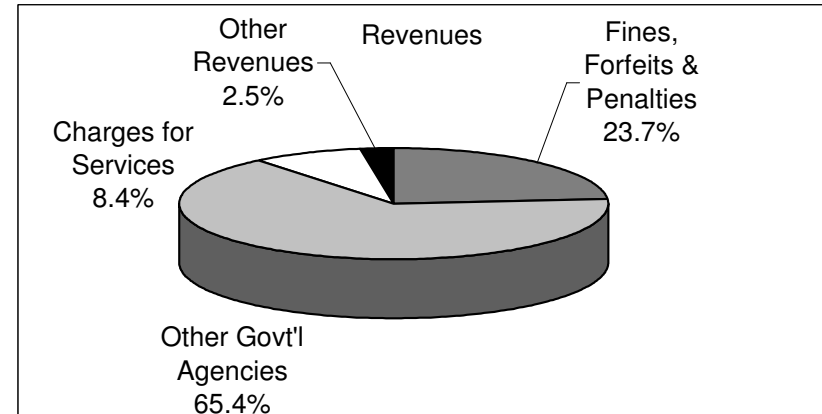
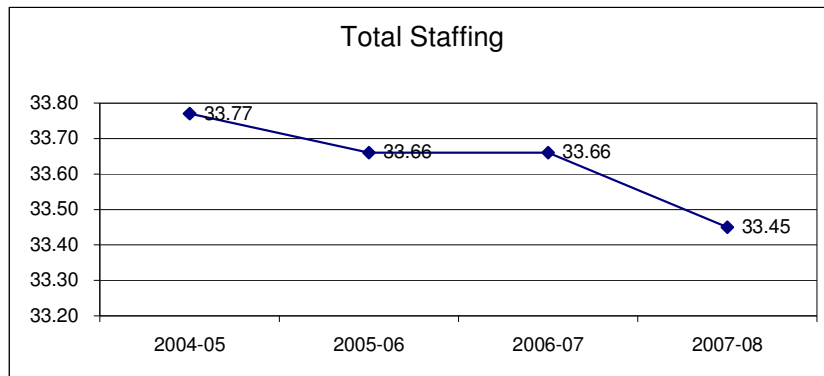
Phillip Crandall, Health & Human Services Director

1180 - Alcohol & Other Drugs Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Fines, Forfeits & Penalties	\$666,840	\$772,981	\$755,654	\$842,125	\$842,125	\$86,471
Use of Money & Property	0	0	0	0	0	0
Other Govt'l Agencies	1,884,766	2,022,653	1,913,061	2,322,356	2,322,356	409,295
Charges for Services	311,842	327,667	280,370	297,307	297,307	16,937
Other Revenues	35,725	7,558	2,855	90,484	90,484	87,629
(To)/From Non-GF Fund Balance	(24,741)	27,540	21,121	0	0	(21,121)
Total Revenues	\$2,874,432	\$3,158,399	\$2,973,061	\$3,552,272	\$3,552,272	\$579,211
Expenditures						
Salaries & Benefits	\$1,120,746	\$1,341,193	\$1,326,272	\$1,709,237	\$1,709,237	\$382,965
Supplies & Services	1,323,681	1,407,121	1,331,537	1,343,066	1,343,066	11,529
Other Charges	421,904	438,500	367,618	499,969	499,969	132,351
Fixed Assets	8,101	5,000	0	0	0	0
Expense Transfer	0	(33,415)	(52,366)	0	0	52,366
Total Expenditures	\$2,874,432	\$3,158,399	\$2,973,061	\$3,552,272	\$3,552,272	\$579,211
Allocated Positions	33.25	33.25	33.45	33.45	33.45	0.00
Temporary (FTE)	0.52	0.41	0.00	0.00	0.00	0.00
Total Staffing	33.77	33.66	33.45	33.45	33.45	0.00

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 (#425), Substance Abuse and Crime Prevention Act (#429), and Healthy Moms (#431).



Major Budget Changes

Salaries and Benefits

- (\$60,628) Anticipated salary savings due to 4.6 FTE positions to be held vacant and unfunded.

Revenues

- (\$72,852) Decrease in billable revenues based on FY 2006-07 actuals.
- (\$30,522) Decrease in Substance Abuse and Prevention allocation based on Governor's budget.

Program Discussion

Within the Alcohol & Drug 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.

Each budget unit is projecting decreased revenue. This is due to FY 2006-07 actuals and the loss of state revenues. In order to balance the budget, 4.6 FTE will be held vacant during FY 2007-08.

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

The purpose of the Adult and Adolescent Alcohol and Other Drug Treatment Program (AODP) 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 AODP are to reduce the incidence of alcohol and other drug problems in Humboldt County by developing, administering and supporting prevention and treatment programs. This involves reducing barriers to

treatment and collaborating with contractors, community partners, and other departments in the Health and Human Resources system to provide the most effective means to meet these goals and objectives.

Some services provided directly by AODP 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.

AODP is funded through a variety of sources including: federal Substance Abuse and Prevention (SAPT) funds, the State General Fund, Stratham and Seymore Funds, and Drug Medical funds. The State Department of Alcohol and Drug Programs (ADP) receives quarterly reports and an annual cost report on the use of these funds.

The total adopted budget for FY 2007-08 is \$2,294,164, a decrease of \$30,552, or 1.3%, 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 the Crime Prevention Act and referred to the program by the courts or the California Department of Corrections.

SACPA of 2000, 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 and Human Services (DHHS) as the lead agency in administering the collaboration with law enforcement to fulfill this voter mandate.

The total adopted budget for FY 2007-08 is \$600,044, a decrease of \$1,320 from FY 2006-07.

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 §§ 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.

The total adopted budget for Healthy Moms for FY 2007-08 is \$658,064, a decrease of \$72,852, or 10%, from the prior fiscal year.

2006-07 Accomplishments

1. Implemented evidence based treatment protocols addressing stimulant use disorders and co-occurring trauma and substance abuse disorders. The implementation of evidence based treatment protocols resulted in increased engagement and retention. The Co-occurring program has grown from 8 to 34 clients over a 12 month period.
2. Increased growth in the adolescent treatment program (ATP) through improved collaboration with Probation and Social Services referral bases. In April 2006 ATP had 3 clients and 0 parent participation, beginning in April 2007 participation increased to 18 clients and 3 parents engaged in treatment.

2007-08 Objectives

1. To enhance a collaborative relationship with Child Welfare Services in treatment access and coordination of integrated approaches to work with families in the CWS system.
2. To refine outcome tracking systems to guide program improvements, utilizing local and state database systems.

Employment & Training Division

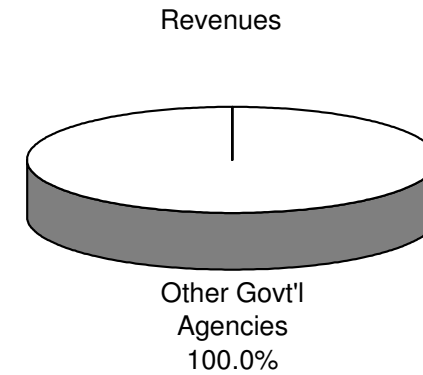
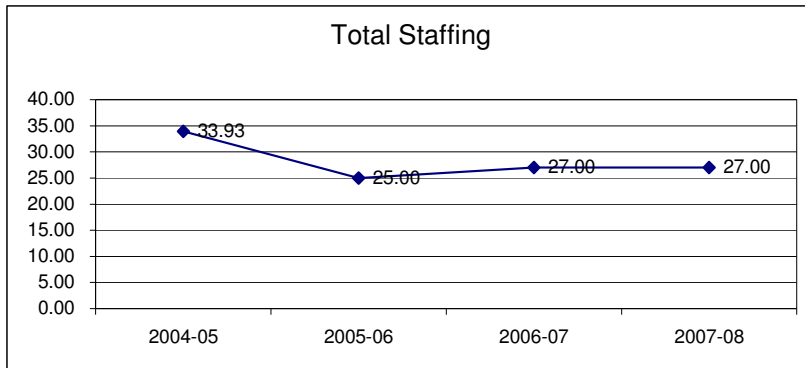
Phillip Crandall, Health & Human Services Director

1190 - Employment Training Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Other Gov't Agencies	\$2,041,176	\$2,514,220	\$2,584,118	\$3,232,276	\$3,232,276	\$648,158
Other Revenues	1,243	9,604	2,198	1,000	1,000	(1,198)
(To)/From Non-GF Fund Balance	5,748	(74,131)	(4,243)	0	0	4,243
Total Revenues	\$2,048,167	\$2,449,693	\$2,582,073	\$3,233,276	\$3,233,276	\$651,203
Expenditures						
Salaries & Benefits	\$1,331,622	\$1,415,729	\$1,473,890	\$1,587,905	\$1,587,905	\$114,015
Supplies & Services	295,816	280,164	262,759	329,464	329,464	66,705
Other Charges	1,558,529	1,802,660	1,916,560	2,639,183	2,639,183	722,623
Fixed Assets	(1,225)	22,663	22,721	54,250	54,250	31,529
Expense Transfer	(1,136,575)	(1,071,523)	(1,093,857)	(1,377,526)	(1,377,526)	(283,669)
Total Expenditures	\$2,048,167	\$2,449,693	\$2,582,073	\$3,233,276	\$3,233,276	(\$764,526)
Staffing						
Allocated Positions	33.00	25.00	25.00	25.00	25.00	0.00
Temporary (FTE)	0.93	0.00	2.00	2.00	2.00	0.00
Total Staffing	33.93	25.00	27.00	27.00	27.00	0.00

Purpose

The federal Workforce Investment Act (WIA) provides a comprehensive range of workforce development activities through statewide and local organizations. Available workforce development activities provided in local communities can benefit adult and youth job seekers, laid off workers, youth, incumbent workers, new entrants to the workforce, veterans, persons with disabilities and employers.

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



Major Budget Changes

Other Charges

- \$199,726 Increase in staff and indirect costs from operation staff pool.

Revenues

- \$177,238 Increase in allocation for ETD Multi-Project.
- (\$97,900) Decrease in Federal aid.

Program Discussion

The purpose of these programs is to promote and increase employment, job retention, earnings and occupational skills improvement. This, in turn, improves the quality of the workforce and reduces welfare dependency.

1190-597 Employment and Training Division Staff

This is the primary budget unit for the Employment and Training Division, which includes all costs related to ETD staff who provide vocational training, career counseling, assessment, job search guidance, one-stop services, and all other related services and educational agency training. This budget also includes CalWORKs On-the-Job Training (OJT), which provides training to CalWORKs clients; CalWORKs-funded job search efforts provided by ETD staff; the Cal-Learn Program, which augments assistance provided through the Welfare-to-Work Program by providing special education, vocational training, and other social services to teenage parents; and Food Stamp Employment & Training (FSET), which makes Job Market services and Job Search workshops available for General Relief applicants.

The total adopted budget for FY 2007-08 is \$731,100 a decrease of \$97,900 from FY 2006-07 due to no anticipated federal aid.

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 (LVN). It also supports the ETD portion of the countywide One Stop System, which supports several job market sites throughout the County, and the Disability Program Navigator, which assists disabled persons to access One-Stop Services or any other employment-related services. Although a federal grant that funded a local medical occupation training grant will end in the fall, another medical occupational training grant, this time regional, was awarded to the Mendocino Workforce Program. A portion of these regional funds will enable Humboldt County to continue to support those training in nursing related occupations.

Also included in this budget unit is the Health and Human Services portion of a grant awarded to Humboldt County that supports the Newcomer's Center. In 2005 Eureka Adult School launched the pilot Newcomer's Center to assist new (to Humboldt County), non-English speaking families to integrate into the local community. Services such as family-style English as a Second Language classes, enrollment assistance for school aged children, and access to health care services are provided. This grant requires strong coordination and investment from local education and training partners to improve the community's workforce capital. ETD is a partner in this project.

The total adopted budget for FY 2007-08 is \$546,876, a decrease of \$2,762 from FY 2006-07.

Employment & Training Division

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1190-584 Supplemental Dislocated Worker

The Supplemental Dislocated Worker program provides comprehensive assessment, employment plan development, job search assistance, case management, brokering training, 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.

The total adopted budget for FY 2007-08 is \$704,500, a decrease of \$91,390 from the FY 2006-07 budget of \$795,890, due to an anticipated reduction in the Workforce Investment Act allocation.

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 2007-08 is \$237,000, an increase of \$22,000 from FY 2006-07.

1190-589 Adult Programs

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

The total adopted budget for FY 2007-08 is \$543,000, a decrease of \$27,000 from FY 2006-07, due to an anticipated increase in the federal allocation.

1190-590 Dislocated Worker Programs

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

The total adopted budget for FY 2007-2008 is \$470,800, an increase of \$60,500 from FY 2006-07.

2006-07 Accomplishments

1. Presented at the First Regional Youth Employment Conference held in Redding, California. New Ways to Work and The Casey Foundation sponsored the event.
2. Established a youth peer-to-peer approach at the One-Stop Career Center that was recognized and listed as a “best practice” in the final report.
3. Provided case management services for the first Step-Up! Summer Youth Employment Program in 2006. Eight youth were placed in paid work experience positions and a model for next year’s program was established. This is a program that will promote partnership between private business and county government.
4. Partnered with the Social Services Branch, General Relief Unit and established the provision of supervised job search services as part of the Food Stamp Employment and Training (FSET) Program. The program emphasizes work, self-sufficiency, and personal responsibility. Participants learn how to complete an application and resume, as well as present a positive self-image and succeed in a job interview.
5. Partnered with the Humboldt Regional Occupational Program, College of the Redwoods, Humboldt State University and local hospitals to provide training for 134 students in the occupations of Phlebotomist, Certified Nurse Assistant, Licensed Vocational Nurse, Associate of Science Nurse (ASN) and bridge from ASN to Baccalaureate degree nurse.
6. Hired a new Vocational Counselor to become the Business Resource Specialist at the Job Market. This position will be a liaison for businesses to communicate their needs with local Employment Training agencies.
7. Cross-trained all DHHS Staff in 2006 and 2007. Several courses in Microsoft software and human service specific software have been offered at the Employment Training Division’s Computer Lab.
8. Participated in the First Annual North Coast Stand-Down for Veterans. This multi-agency event was held to make local veterans aware of services available to them.
9. Provided 300 adults and dislocated workers with training and other re-employment services, and provided core services to 1,500 people through the Job Market, Humboldt County's One-Stop Service Center
10. Implemented and case managed the Northern California Storms project, which addressed serious damage caused by the severe 05-06 winds and flooding. This project provided the manpower needed to perform disaster relief work in the more heavily damaged areas of the County. Humboldt County Public works supervised eight eligible adults and displaced workers.

2007-08 Objectives

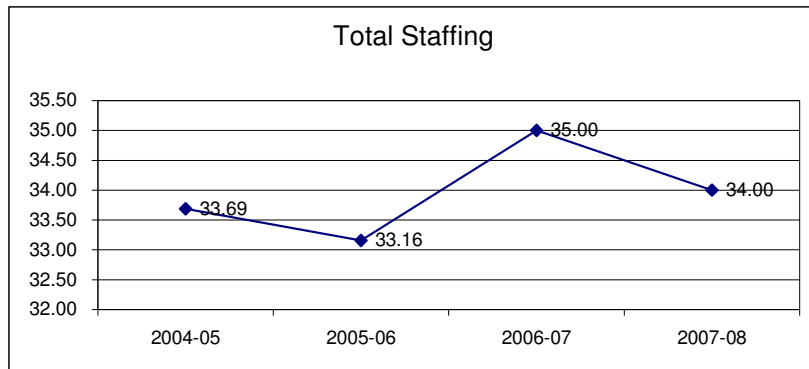
1. To achieve greater integration with economic development activities throughout the community.
2. To implement business services through the One Stop System and further assist employers sustain and grow their businesses.
3. To continue collaboration with the Social Services Branch, CalWORKS Unit to provide employment training services to foster youth, foster youth aging out and foster youth involved with the justice system.

1175 - Public Health Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Licenses & Permits	\$226,855	\$188,688	\$224,433	\$218,121	\$218,121	(\$6,312)
Other Govt'l Agencies	573,542	499,305	461,177	920,767	920,767	459,590
Charges for Services	1,708,562	1,406,559	1,671,000	1,661,820	1,661,820	(9,180)
Other Revenues	1,551	33,884	4,196	56,743	56,743	52,547
(To)/From Non-GF Fund Balance	(329,572)	132,913	118,515	0	0	(118,515)
Total Revenues	\$2,180,938	\$2,261,349	\$2,479,320	\$2,857,451	\$2,857,451	\$378,131
Expenditures						
Salaries & Benefits	\$1,697,939	\$1,741,167	\$1,851,931	\$724,574	\$724,574	(\$1,127,357)
Supplies & Services	490,754	531,832	566,317	617,286	617,286	50,969
Other Charges	1,272,330	1,274,612	1,465,471	1,506,591	1,506,591	41,120
Fixed Assets	7,023	6,954	1,319	9,000	9,000	7,681
Expense Transfer	(1,287,108)	(1,293,216)	(1,405,718)	0	0	1,405,718
Total Expenditures	\$2,180,938	\$2,261,349	\$2,479,320	\$2,857,451	\$2,857,451	\$378,131
Staffing						
Allocated Positions	33.00	33.00	34.00	34.00	34.00	0.00
Temporary (FTE)	0.69	0.16	0.00	0.00	0.00	0.00
Total Staffing	33.69	33.16	34.00	34.00	34.00	0.00

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. Authority: Title 17 of the California Health and Safety Code.

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



Major Budget Changes

Salaries and Benefits

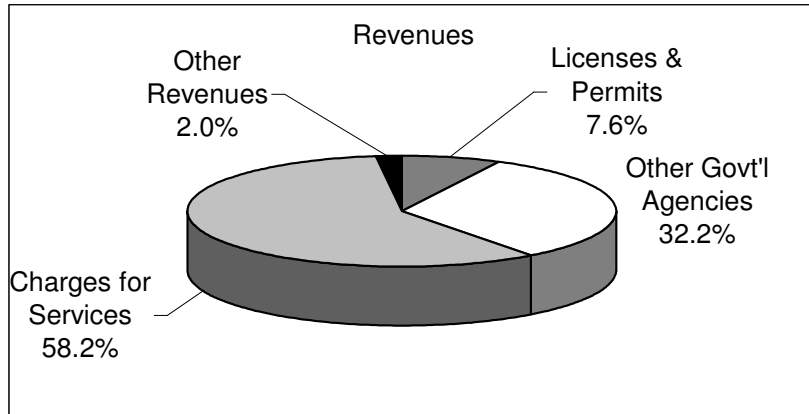
- (\$1,448,385) Decrease due to the use of line item 1475 Salaries Reimbursed. These costs have been shifted from line item 9138 Cost Applied to improve accounting function.
- \$29,725 Increase in extra help funding for the main Environmental Health Program.

Expense Transfer

- \$1,583,046 Increase due to no longer using line item 9138 Cost Applied. Costs have been shifted to line item 1475 Salaries reimbursed.

Revenues

- (\$196,619) Decrease due to the elimination of Integrated Waste Management (# 480).
- \$48,274 Adopted increase in fees effective January 2008.



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.

Beginning in FY 2006-07, Division of Environmental Health programs were organized under three operational units each managed by a Supervising Environmental Health Specialist. The program units include Hazardous Materials, Consumer Protection, and Land Use.

For FY 2007-08 only, \$40,000 will be allocated to four budget units within the Division of Environmental Health to fund implementation of a permit tracking database which integrates with Community Development Services Department and the Public Works' Land Use Division. Following the first year implementation, annual maintenance costs for the system will be at a significantly lower amount.

Increases in the following budgets include primarily increased personnel costs and allocating the balance of Integrated Waste Management #480 administrative costs to the remaining five budget units. Integrated Waste Management #480 was transferred back to Humboldt Waste Management Authority, as they could provide more cost effective services to the community.

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 also includes environmental lead assessments, organized camps, vector control activities, jail inspections, rabies control, household garbage complaint investigations, safe drinking water supply, and monitoring of recreational waters.

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Senate Bill 144, passed in 2006, replaced the California Uniform Food Facilities Law within the California Food Code. The change, effective July 1, 2007, affects many aspects of food facility requirements. While the overall principles of food law, including holding and cooking temperatures, storage requirements, and other aspects do not change, there will be several changes in the practice of food safety at food facilities.

The total adopted FY 2007-08 budget for the Consumer Protection program is \$915,042, an increase of \$98,868 from its prior-year level of \$816,174.

1175-411 Hazardous Materials Program

Within the Hazardous Materials Unit is the state Certified Unified Program Agency (CUPA). 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 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.

The total adopted FY 2007-08 budget for Hazardous Materials programs is \$654,747, an increase of \$14,803 from its prior-year level of \$639,944.

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 the local planning agencies, California Integrated Waste Management Board, Humboldt Waste Management Authority, the incorporated cities and 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 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 total adopted FY 2007-08 budget for the Local Enforcement Agency program is \$404,192, a decrease of \$42,596 from its prior-year level of \$446,788. Changes in Farm and Ranch Grant allocations account for the decrease.

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1175-432 Local Oversight Program (LOP)

The purpose of the 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 total adopted FY 2007-08 budget for the Local Oversight Program is \$326,956, an increase of \$29,723 from its prior-year level of \$297,233.

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 Department's Planning Division, and adopted construction projects referred by Community Development's Building Inspection Division in regards to the State Department of Environmental Health program requirements, including liquid waste and individual drinking water supply. The Program also reviews and approves the design and construction of new on-site sewage disposal systems and repairs 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.

The total adopted FY 2007-08 budget for the Land Use program is \$556,514, an increase of \$76,866 from its prior-year level of \$479,648. This increase is due to the Land Use program's share of the integrated permitting tracking system.

2006-07 Accomplishments

1. Responded to 851 service requests. 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

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zoning, lead paint, pools and recreational health, and unpermitted dwellings.

2. Processed 1,025 projects: Projects include business license applications, building permit referrals, planning referrals, on-site sewage disposal permit applications, monitoring wells, and well construction.
3. Administered Ranch Cleanup Grants for removal of solid wastes on Green Diamond and Pacific Lumber Company properties.
4. Conducted an environmental assessment for a reported child elevated blood lead level case.
5. Revised the non-standard sewage disposal system ordinance to increase inspection options for homeowners.
6. Obtained a state conducted environmental assessment of the abandoned Fortuna burn dump.
7. Obtained a \$30,000 grant from The California Endowment for implementation of a Planning for Environmental System Change strategic plan to address nutrition and physical activity environments.

2007-08 Objectives

1. To implement a safe drinking water program for state small systems and food facilities.
2. To implement regulatory oversight of the new and revised California Food Code for retail food facilities. Provide on-site education of food facilities in Humboldt County on changes in law.
3. To complete strategic plan for improving nutrition and physical activity environments as required by The California Endowment grant for Planning for Environmental System Change. Coordinate Public Health Branch programs and Redwood Community Action Agency in program implementation.
4. To improve permit streamlining in coordination with Community Development Services Department and Public Works Land Use Division. If funded, participate in implementation of integrated permit processing database between three departments.

General Relief (1100 525)

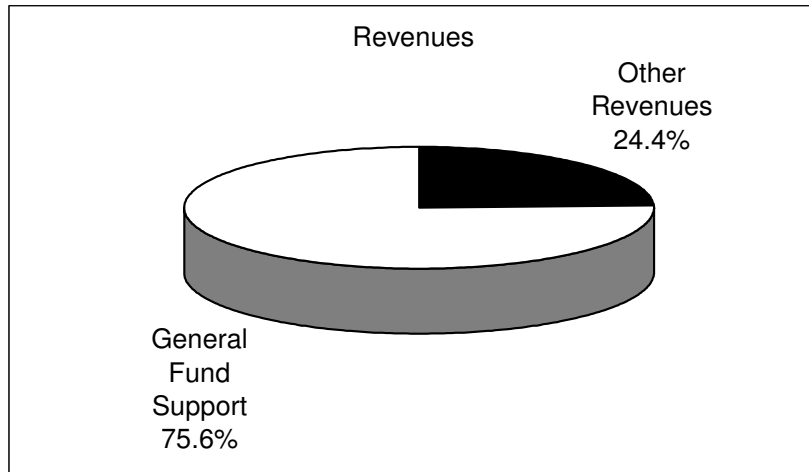
Phillip Crandall, Health & Human Services Director

1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Other Revenues	\$745,709	\$677,689	\$895,749	\$700,000	\$700,000	(\$195,749)
General Fund Support	1,534,219	1,649,121	1,293,110	2,172,719	2,172,719	523,598
Total Revenues	\$2,279,928	\$2,326,810	\$2,188,858	\$2,872,719	\$2,872,719	\$327,849
Expenditures						
Other Charges	\$2,279,928	\$2,326,810	\$2,188,858	\$2,872,719	\$2,872,719	\$683,861
Total Expenditures	\$2,279,928	\$2,326,810	\$2,188,858	\$2,872,719	\$2,872,719	\$683,861

Purpose

The General Relief (GR) program is mandated under Welfare and Institutions Code § 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 Security Income - State Supplemental Payment claims. Other recovery methods include intercepting state tax returns and placing liens on real property.



Major Budget Changes

Revenues

- \$165,949 Increase in the General Fund Contribution in order to make up for increased costs.
- (\$63,230) Decrease in revenue due to decreased caseload.

Other Charges

- \$200,000 Increase in shelter costs.
- \$89,000 Increase in staffing costs.

Program Discussion

In 1931, with increasing poverty and unemployment brought on by the depression, the 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 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 Board of Supervisors established maximum monthly General Relief (GR) allowances of \$303 for individuals and \$405 for couples in February 2001.

A new pilot program, the Transportation Assistance Program (TAP), began November 1, 2006. TAP provides relocation services for indigent individuals and/or families who may or may not be eligible for GR or other government assistance.

The County General Fund provides 75.6% of the funding for the GR program. The remaining 24.4% of annual operating expenses come 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 2007-08 is \$2,172,719, an increase of \$165,949 from FY 2006-07. The increase is attributed to increases in various shelter costs, and staffing costs have increased.

1175 - Public Health Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Fines, Forfeits & Penalties	\$0	\$3,582	\$0	\$0	\$0	\$0
Other Gov't'l Agencies	1,057,086	3,224,024	2,106,835	1,984,304	1,984,304	(122,531)
Charges for Services	454,418	205,454	533,040	734,737	734,737	201,697
Other Revenues	190,322	145,989	186,959	191,120	191,120	4,161
General Fund Support	163,515	1,693,799	(62,494)	0	0	62,494
Total Revenues	\$1,865,341	\$5,272,848	\$2,764,340	\$2,910,161	\$2,910,161	\$145,821
Expenditures						
Salaries & Benefits	\$893,825	\$4,026,375	\$1,158,744	\$904,311	\$904,311	(\$254,433)
Supplies & Services	637,645	1,015,483	1,264,649	859,679	859,679	(404,970)
Other Charges	1,020,325	158,532	1,047,341	1,146,171	1,146,171	98,830
Fixed Assets	6,256	72,458	11,936	0	0	(11,936)
Expense Transfer	(692,710)	0	(718,331)	0	0	718,331
Total Expenditures	\$1,865,341	\$5,272,848	\$2,764,340	\$2,910,161	\$2,910,161	\$145,821
Allocated Positions	23.30	32.90	33.90	33.90	33.90	0.00
Temporary (FTE)	2.50	0.00	0.40	0.40	0.40	0.00
Total Staffing	25.80	32.90	34.30	34.30	34.30	0.00

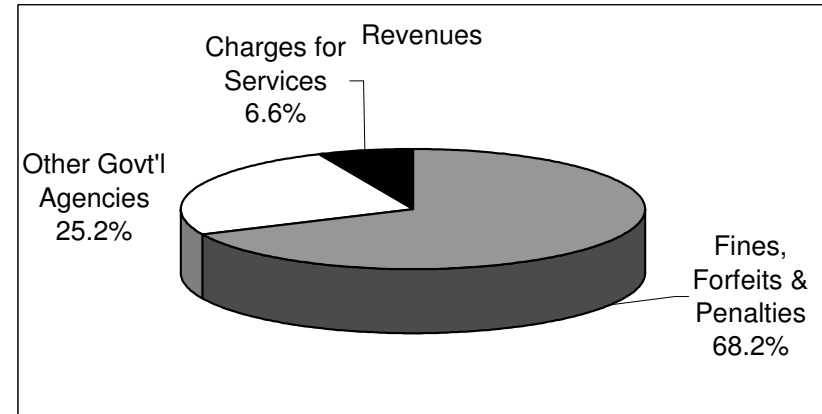
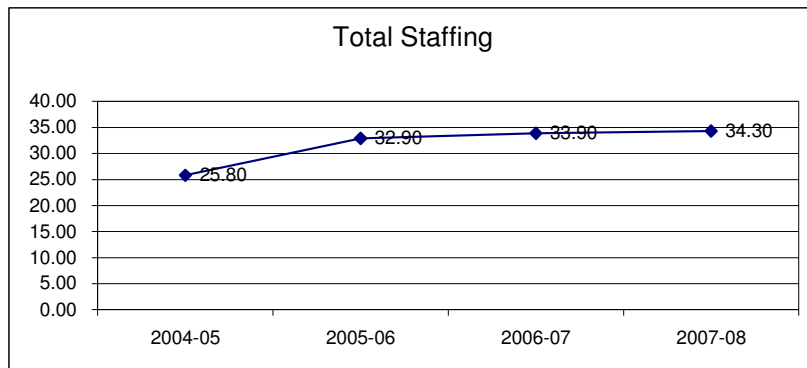
Health Education

Phillip Crandall, Health & Human Services Director

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 15 Health Education budget units: AIDS Information & Education (#402), Childhood Lead Program (#407), Tobacco Education Program (#412), Public Health Education (#414), Nutrition Network (#433), Project LEAN (#436), Early Intervention Program (#437), HIV Street Outreach (#442), High-Risk Prevention Case Management (#447), Bridge Project (#448), Safe and Drug-Free Schools (#451), Alcohol & Other Drug Prevention (#452), Binge Drinking Reduction (#453), Comprehensive AIDS Resources Emergency & Housing Opportunities for People With AIDS (#470), and Family Violence Prevention (#488).



Major Budget Changes

Salaries and Benefits

- (\$845,639) Decrease due to the use of line item 1475 Salaries Reimbursed. These costs have been shifted from line item 9138 Cost Applied to improve accounting function.
- (\$70,467) Decrease due to one vacant and unfunded Community Health Outreach Worker position.

Expense Transfer

- \$ 1,028,090 Increase due to no longer using line item 9138 Cost Applied. Costs have been

Health Education

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shifted to line item 1475 Salaries reimbursed.

Revenues

- (\$396,218) Shift of State Aid Health Realignment to other Health programs.
- (\$252,293) Decrease due to Binge Drinking grant termination. FTEs absorbed by Health Education budget #414.
- (\$116,716) Decrease due to sunset of the Peer Project HIV/AIDS Program Budget #449. FTEs absorbed by Health Education budget #414.
- (\$100,000) Decrease due to Safe and Drug Free Schools grant termination. FTEs absorbed Health Education budget #414.

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 will be moved into a new facility in FY 2007-08. These additional costs are reflected in the Health Education budget #414.

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 as well as provides the administrative oversight for all Health Education grant programs.

This budget unit promotes prevention activities and aims to improve the community's knowledge, attitudes and behaviors to promote health and prevent disease. Specific focus areas include but are not limited to: injury prevention, emergency preparedness, cultural competency, and health literacy.

The total adopted FY 2007-08 budget for Health Education is \$1,115,860, a decrease of \$397,218 from FY 2006-07 of \$1,513,078. This decrease is representative of start-up costs for the Wellness Center budgeted in FY 2006-07, which are no longer needed in FY 2007-08.

1175-402 AIDS Information & Education

The AIDS Information & Education program seeks to increase awareness regarding HIV disease and motivates 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 who are at risk of transmitting HIV to others.

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Funding for this program is from a State of California Department of Health Services Office of AIDS grant. The total adopted FY 2007-08 budget for the AIDS Information and Prevention program is \$34,574, a decrease of \$76,315 from its prior year level of \$110,889.

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 adopted FY 2007-08 budget for the Childhood Lead Program is \$62,221, a decrease of \$967 from its prior year level of \$63,188.

1175-412 Tobacco Education Program

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

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 workgroup Tobacco Education Network.

The total adopted FY 2007-08 budget for the Tobacco Education Program is \$150,000, a decrease of \$52,413 from its prior year level of \$202,413. The State Tobacco allocation, at \$150,000, has remained flat for over ten years. The additional \$52,413 for FY 2006-07 was rollover funds.

1175-433 Northcoast Regional Nutrition Network

The Northcoast Regional 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 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.

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The Northcoast Regional Nutrition 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 adopted FY 2007-08 budget for Nutrition Network is \$512,000, an increase of \$9,604 from its prior year level of \$502,396.

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 grades 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 and overall health.

The adopted budget for the Project LEAN program for FY 2007-08 is \$41,059, an increase of \$1,331 from its prior year level of \$39,728.

1175-437 Early Intervention Program (EIP)

The purpose of the EIP program 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 Health Services Office of AIDS grant. The total

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adopted FY 2007-08 budget for EIP is \$109,418, an increase of \$488 from its prior year level of \$108,930.

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 adopted FY 2007-08 budget for the Street Outreach HIV Program is \$71,907, a decrease of \$3,165 from its prior year level of \$75,072.

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 total adopted FY 2007-08 budget for the High Risk Prevention Case Management program is \$74,397, an increase of \$671 from its prior year level of \$73,726.

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 adopted FY 2007-08 budget for the Bridge Project is \$64,153, a decrease of \$295 from its prior year level of \$64,448.

1175-449 Peer Education Project

This project has been discontinued. The Peer Education Project was a pilot project that did not receive continued funding for FY 2007-08. The two personnel have been absorbed by other programs.

1175-451 Safe and Drug Free Schools (SDFS)

The goal of the Safe and Drug Free Schools Program is to foster a safe and drug free learning environment that supports academic achievement for youth by preventing the use of alcohol, tobacco and other drugs and violence in and around schools.

Health Education

Examples of program services include: facilitating school-based youth development groups using an evidence-based curriculum, training adults who work with at-risk youth in the youth development model, and providing parent education and involvement opportunities at targeted school sites.

The grant funding for this program ends December 31, 2007. After grant funding ends, personnel will be absorbed by the Alcohol and Other Drug Prevention Program (#452), as Realignment revenues will cover these expenses.

The total adopted FY 2007-08 budget for the SDFS program is \$55,001 a decrease of \$158,917 from its prior year level of \$213,918.

1175-452 Alcohol and Other Drug (AOD) 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 adopted FY 2007-08 budget for the AOD program is \$284,325, an increase of \$85,285 from its prior year level of

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\$199,040. This increase is due to absorbing salary and benefit costs from Safe and Drug Free Schools (#451). The Safe and Drug Free Schools grant terminates on December 31, 2007.

1175-453 Binge Drinking Reduction

The Binge Reduction Program's goal is reduce binge drinking and related community problems among youth and young adults ages 12 to 25.

The grant funding for this program ends September 30, 2007. After grant funding ends, personnel will continue to be funded by the Alcohol and Other Drug Prevention program (# 452).

The total adopted FY 2007-08 budget for the Binge Reduction Program is \$44,115 a decrease of \$252,293 from its prior year level of \$296,408.

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

The CARE-HOPWA program is responsible for assessing the needs of people living with HIV, and assuring that services are provided.

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.

Health Education

The goal of the HOPWA program is to prevent homelessness among people living with HIV/AIDS 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 adopted FY 2007-08 budget for the CARE/HOPWA program is \$151,773, a decrease of \$5,464 from its prior year level of \$157,237.

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 will provide training, training coordination, education and other services to CalWORKs/HumWORKS staff and clients; promote, support and improve 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;

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and continue to promote domestic violence prevention activities throughout the County.

The total adopted FY 2007-08 budget for the Family Violence Prevention Program is \$139,358, an increase of \$2,570 from its prior year level of \$136,788.

2006-07 Accomplishments

1. Acquired and retrofitted two mobile vans for HIV/Hepatitis C prevention and testing services in outreach settings.
2. Implemented 30 Challenge Day events (risk behavior prevention program) in 11 different middle and high schools with approximately 3,000 students and 700 adults (staff and community members).
3. Expanded generalist program within the Health Education division to include additional focus areas such as emergency preparedness, cultural competency, and health literacy.
4. Provided Project ALERT, evidence-based primary prevention focusing on alcohol and drug prevention, at 18 school sites in rural Humboldt County and provided Project Success, evidence-based prevention and intervention services, at an additional four schools.
5. Administered 297 HIV tests to people at high risk for HIV using the mobile outreach van.

2007-08 Objectives

1. To expand outreach services through collaboration with other Department programs and improve outreach services to the Spanish speaking community.
2. To plan and implement a Methamphetamine prevention program in collaboration with other Departmental programs and community groups.
3. To integrate the Health Education Division with other programs as part of the new Community Wellness Center.
4. To collaborate with other Public Health Branch Divisions and community partners in planning for environmental and systems change to promote community wellness.

1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Other Govt'l Agencies	\$1,367,535	\$1,255,147	\$1,313,762	\$1,300,000	\$1,300,000	(\$13,762)
General Fund Support	573,864	933,751	1,163,367	1,316,950	1,316,950	153,583
Total Revenues	\$1,941,399	\$2,188,898	\$2,477,129	\$2,616,950	\$2,616,950	\$139,821
Expenditures						
Other Charges	\$1,941,399	\$2,188,898	\$2,477,129	\$2,616,950	\$2,616,950	\$139,821
Total Expenditures	\$1,941,399	\$2,188,898	\$2,477,129	\$2,616,950	\$2,616,950	\$139,821

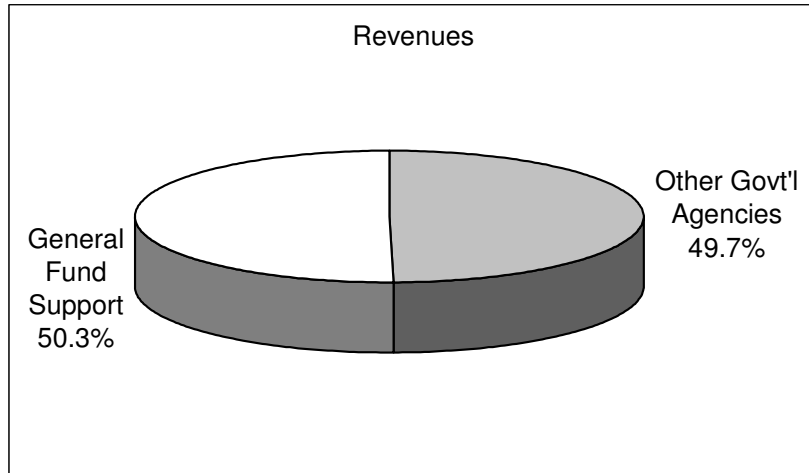
Purpose

Inmate Medical Services are contracted by the County under the authority of the Humboldt County Board of Supervisors. California Forensic Medical Group is the current provider of these services. Inmate medical services are required to be provided by the facility administrator pursuant to § 1200, Title 15, of the California Administrative Code.

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. § 17000 of the California Welfare & Institutions Code mandates indigent health care.

Inmate/Indigent Medical Care (1100 490)

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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 tax funds to fund the Inmate/Indigent Medical Care program. Annual Tobacco Settlement revenues have fluctuated between \$1.17 million and \$1.37 million over the last four years. Total receipts for FY 2006-07 came in as initially budgeted at \$1.3 million.

California Forensic Medical Group (CFMG) provides inmate medical services for Humboldt County. County staff has recently negotiated a contract extension with CFMG. The new contract would move over a three-year period from the higher San Francisco-Oakland-San Jose consumer price index (CPI) that is used to calculate annual increases to the lower Western Region CPI. The contract currently has a provision for the County to pay an extra per-diem charge for each bed-day that is in excess of 415 inmates. The new contract will increase the threshold to 444 inmates, thus lowering the County's risk of incurring per-diem charges.

1175 - Public Health Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Other Govt'l Agencies	\$1,970,136	\$2,545,535	\$1,945,901	\$3,497,252	\$3,497,252	\$1,551,351
Charges for Services	296,605	178,993	485,893	345,337	345,337	(140,556)
Other Revenues	127,656	27,205	152,736	64,000	64,000	(88,736)
(To)/From Non-GF Fund Balance	444,559	312,006	478,948	0	0	(478,948)
Total Revenues	\$2,838,956	\$3,063,739	\$3,063,478	\$3,906,589	\$3,906,589	\$843,111
Expenditures						
Salaries & Benefits	\$2,017,795	\$2,185,011	\$2,266,583	\$536,793	\$536,793	(\$1,729,790)
Supplies & Services	1,105,031	1,113,579	1,056,606	1,852,054	1,852,054	795,448
Other Charges	1,181,746	1,345,580	1,485,008	1,542,785	1,542,785	57,777
Fixed Assets	39,703	16,103	25,529	3,750	3,750	(21,779)
Expense Transfer	(1,505,319)	(1,596,534)	(1,770,249)	(28,793)	(28,793)	1,741,456
Total Expenditures	\$2,838,956	\$3,063,739	\$3,063,478	\$3,906,589	\$3,906,589	(\$1,341,900)
Staffing						
Allocated Positions	33.65	46.18	45.58	45.58	45.58	0.00
Temporary (FTE)	1.00	0.00	0.33	0.33	0.33	0.00
Total Staffing	34.65	46.18	45.91	45.91	45.91	0.00

Purpose

Maternal, Child, and Adolescent Health (MCAH) Programs are primarily prevention-based, prioritized according to documented target population needs such as children's oral health, injury prevention, perinatal substance use, newborn risk assessment, child death review and others. Among MCAH programs, California Children's Services (CCS) is the sole program with direct service activities. Statutory authority comes from Title 17 of the California Health and Safety Code.

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

Major Budget Changes

Salaries and Benefits

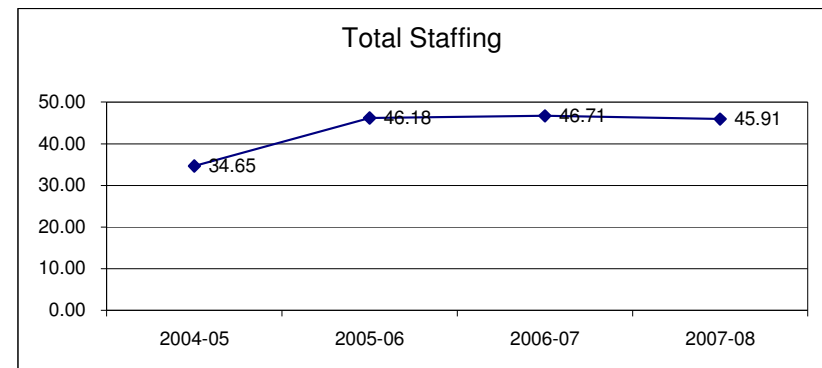
- (\$2,207,833) Decrease due to the use of line item 1475 Salaries Reimbursed. These costs have been shifted from line item 9138 Cost Applied to improve accounting function.

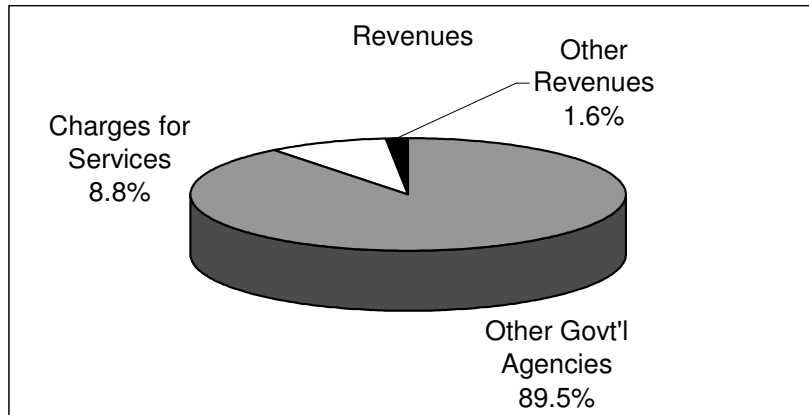
Expense Transfer

- \$ 2,220,812 Increase due to no longer using line item 9138 Cost Applied. Costs have been shifted to line item 1475 Salaries reimbursed.

Revenues

- \$308,148 Increase in State Aid Health Realignment due to State billing changes.
- \$35,262 Increase due to one-time only funding through Social Services for costs associated with CalWORKs clients.





Program Discussion

Services in this budget grouping include 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. Other MCAH programs include activities to address the children's oral health crisis, injury prevention, youth safe driving and child passenger safety, perinatal substance use, newborn risk assessment, and child death review.

1175-415 Women, Infants, and Children (WIC)

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 years old. 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 2007-08 budget for the WIC program is \$816,262, a minor decrease from the \$819,000 in FY 2006-07. This includes funds received through the Social Services Branch for collaborative support staff and associated costs for CalWORKs clients in the amount of \$35,262.

1175-418 Child Health & Disability Program (CHDP)

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 conduct 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

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require 25% be funded by Social Services. The total adopted FY 2007-08 budget for CHDP is \$712,595, an increase of \$93,328 from its prior year level of \$619,267 due to salary and benefit expense transfers.

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. 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.

The total adopted FY 2007-08 budget for MCAH is \$635,757, a decrease of \$41,709 from its prior year level of \$677,466 due to shifting Incredible Years costs to Field Nursing, as these services are more appropriate to Field Nursing.

1175-460 MCAH Personnel Program

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

The total adopted FY 2007-08 budget for the MCAH Personnel Program is \$2,249,605, an increase of \$82,957 from its prior year level of \$2,249,605 in FY 2006-07.

1175-493 California Children's Services (CCS)

CCS serves children and teens who have special health care needs or who are at risk for a handicapping condition. CCS local administration provides eligibility determination for over 900 active child clients and their families, medical case management, specialty clinic services, provides 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, 317 2nd Street, Eureka and the Glen Paul Center. The Medical Therapy Unit, located at Glen Paul Center in Eureka, is staffed by physical and occupational therapists.

The total adopted FY 2007-08 budget for the CCS program is \$1,735,464, an increase of \$158,797 from its prior year level of \$1,576,667.

2005-06 Accomplishments

1. Received two caseload increases totaling 200 new clients in the WIC program; WIC is now serving 100% of the new caseload.
2. Increased the Children's Health Initiative partnership to include a third health insurance product, CalKids; and increased enrollment in Medi-Cal and Healthy Families.

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3. Targeted efforts addressing Humboldt County's oral health crisis by introducing Well Child Dental Visit Initiative, assuring dental services (and thus Senate Bill 636 compliance) for children in foster care and preparing a grant request to continue capacity building to address community oral health needs.

2006-07 Objectives

1. To assure successful integration of Public Health prevention-focused programs through Health Education and MCAH staff co-location and program alignment.

2. To enhance the scope of practice for Foster Care Nurses to improve outcomes for children and youth in foster care through the addition of a third Public Health nurse.
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.

Mental Health Division

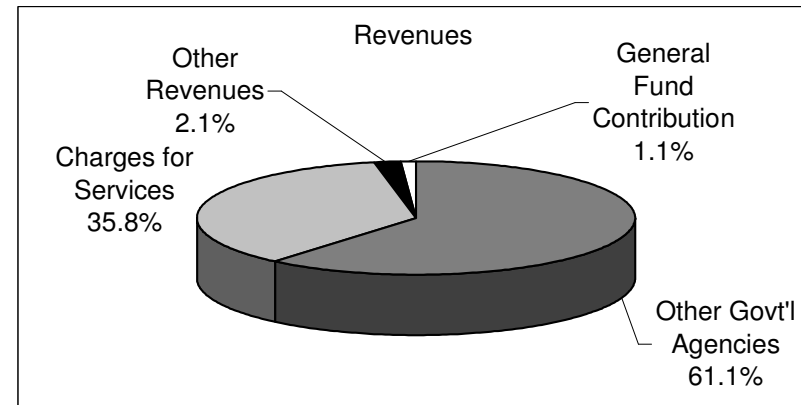
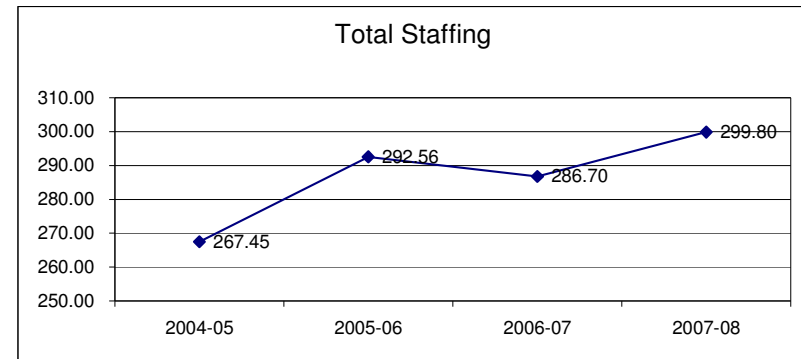
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1170 - Mental Health Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Other Gov't'l Agencies	\$12,972,820	\$11,998,737	\$14,962,238	\$18,315,094	\$18,315,094	\$3,352,856
Charges for Services	7,336,732	7,090,412	11,166,170	10,722,956	10,722,956	(443,214)
Other Revenues	399,173	603,499	722,864	904,040	904,040	181,176
General Fund Contribution	43,803	43,803	43,803	43,803	43,803	0
(To)/From Non-GF Fund Balance	689,639	5,757,994	(1,381,714)	0	0	1,381,714
Total Revenues	\$21,442,167	\$25,494,445	\$25,513,361	\$29,985,893	\$29,985,893	\$3,090,817
Expenditures						
Salaries & Benefits	\$12,727,685	\$13,724,362	\$15,239,302	\$18,213,770	\$18,213,770	\$2,974,468
Supplies & Services	8,424,599	11,374,578	9,957,704	11,342,167	11,342,167	1,384,463
Other Charges	241,531	312,390	292,819	280,131	280,131	(12,688)
Fixed Assets	175,191	145,008	91,083	275,200	275,200	184,117
Expense Transfer	(126,839)	(61,893)	(67,547)	(125,375)	(125,375)	(57,828)
Total Expenditures	\$21,442,167	\$25,494,445	\$25,513,361	\$29,985,893	\$29,985,893	\$4,472,532
Staffing						
Allocated Positions	267.45	272.70	290.20	290.20	290.20	0.00
Temporary (FTE)	0.00	19.86	9.60	9.60	9.60	0.00
Total Staffing	267.45	292.56	299.80	299.80	299.80	0.00

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 private 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 ten Mental Health Division budget units: the Mental Health Administration Unit (#424), Mental Health Jail Programs (#427), HumWORKs (#475), AB2034 Homeless Program (#476), Mental Health Services Act (MHSA) (#477), Sempervirens/Psychiatric Emergency Services (#495), Adult Outpatient Programs (#496), Children, Youth, and Family Services (#497), Medication Support Services (#498), and Mental Health Children's Center (#507).



Major Budget Changes

Salaries and Benefits

- (\$2,591,413) Salary savings due to 45.0 FTE vacant positions.
- \$1,037,051 Increase due to general salary and benefits adjustments and the addition of 16.5 FTE.
 - 5.0 FTE Psychiatric Nurses, Sempervirens
 - 6.5 FTE Psychiatric Tech I, Sempervirens
 - 2.0 FTE Physician / Psychiatrist, MHSA
 - 1.0 FTE Supervising Mental Health Clinician, MHSA
 - 3.0 FTE Mental Health Clinician I/II, MHSA
 - -1.0 FTE Medical Records Supervisor, Administration

Revenues

- \$773,820 Increase due to billable rate increase of five-percent (5%).
- \$720,113 Increase due to Mentally Ill Offender Crime Reduction (MIOCR) grant.

- \$282,149 Increased General Fund Contribution for jail mental health program.

Program Discussion

1170-424 Mental Health-Administration Unit

The Department of Health and Human Services, Mental Health Branch, 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.
- 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 private non-profit agencies.

Revenues and staffing costs for all the Mental Health programs listed in this narrative 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. The total adopted budget for the

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Administration Unit for FY 2007-08 is \$29,985,893, an increase of \$1,398,641 or 4.9% from FY 2006-07, mainly due to general salary and benefit adjustments.

The County General Fund contributes \$325,952, or 1.1%, of the total budget. The adopted FY 2007-08 General Fund contribution represents an increase of \$282,149 over the prior year level due to increased costs for inmate mental health needs. This is described in more detail in the new Mental Health Jail Programs budget #427, below.

1170-427 Mental Health Jail Programs

Mental Health Jail Programs is a new budget unit for FY 2007-08. Costs for the Mental Health Jail programs were transferred from Mental Health-Psychiatric Emergency Services (PES) and Acute Psychiatric Hospitalization–Sempervirens (#495). Programs within this 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, County general funds, and grant funding.

The total adopted budget for Mental Health Jail Programs for FY 2007-08 is \$624,821.

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.

The total adopted budget for HumWORKs for FY 2007-08 is \$151,025, an increase of \$69,220, or 85%, from FY 2006-07.

1170-476 Street Outreach Services Homeless Program

The Street Outreach Services program operates within the Adult System of Care and is fully funded by state allocation. The program serves individuals with mental illness who are homeless and/or incarcerated, and focuses on those individuals who are dually diagnosed, of transition age, and/or veterans.

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The intent of the program is to find and maintain permanent housing and employment for those who meet program requirements. Since the program began in April 2001, the staff has provided various services (housing assistance, connection to community services, etc.) to over 1,800 individuals in Humboldt County who were homeless or at risk of homelessness. In addition, intensive long-term assistance was provided to 30 program enrollees.

Street Outreach Services include: countywide mobile community outreach and engagement; mental health evaluation, assessment, and referral; brief individual and group counseling; substance abuse evaluation and referral; case management; service coordination and advocacy; peer support and self-help groups; housing and employment assistance; and community collaboration and education

The adopted budget for FY 2007-08 is \$222,924, an increase of \$48,609, or 28%, from FY 2006-07.

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 for mobile access to services in rural and remote communities, and in other nontraditional settings throughout the County.

- Wellness 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 coordination of 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 (SOS)/AB2034 Program Expansion, a formal collaborative partnership with law enforcement by engaging in cross-training and using a team approach when intervening with the seriously emotionally disturbed and/or severely mentally ill transition-age youth and adults who are homeless.

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- *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.

The total adopted budget for FY 2007-08 is \$1,328,300, a decrease of \$68,423, or 4.9%, from FY 2006-07.

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.
- 24 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 §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

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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.

For FY 2007-08, Mental Health jail program expenditures, previously included in this budget unit, have been transferred to Mental Health Jail Programs (#427). The total adopted FY 2007-08 budget for Sempervirens / Psychiatric Emergency Services is \$962,431, a decrease of \$216,952, or 18.4%, from FY 2006-07.

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 & education; and client & 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 & care, and transitional housing placement coordination and support services.
- Client volunteer network training & oversight.
- State hospital, Institutes for Mental Disease (IMD), 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.

Goals and challenges for the coming year include:

- To develop, with community input and support, the Mental Health Services Act – Community Services and Supports Three-year Plan. Community Services and Supports (CSS) refers to “System of Care Services” as required by the Mental Health Services Act (MHSA) in Welfare and Institutions Code §§ 5813.5 and 5878.1-3. The change in terminology will differentiate MHSA Community Services and Supports from existing and previously existing System of Care programs funded at the federal, state and local levels.

The MHSA CSS Three-year plan was submitted by DHHS-MHB and approved by the State for implementation April 1, 2006 through June 2008 (contract to be extended one additional year - through FY 2008-09). Descriptions of the work plans to be implemented under this approved plan are included in the narrative for Mental Health Services Act (# 477).

- To continue to advance the consumer-driven and community-based principles of recovery, wellness, and discovery within the community.

For FY 2007-08, enrollment of clients in Full Service Partnership programs is expected to reduce placement costs. The total adopted budget for Adult Outpatient Programs for FY 2007-08 is \$1,979,510, a decrease of \$229,334, or 10%, from FY 2006-07. This budget decrease is in large part due to a

decrease in workers’ compensation and liability insurance costs.

1170-497 Mental Health - Children, Youth and Family Services (CYFS)

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. CYFS staff are also co-located at the following sites: Child Welfare Services, Public Health, Humboldt County Office of Education-Eureka City Schools, Juvenile Hall, and the Northern California Regional Facility. In addition, CYFS contracts with community-based providers such as Humboldt Child Care Council, Remi Vista, Redwood Community Action Agency, Humboldt Family Service Center, and Catholic Charities to provide services.

The total adopted budget for Children Youth and Family Services for FY 2007-08 is \$475,921, a decrease of \$165,356, or 25.8%, from FY 2006-07. This budget decrease is in large part due to a decrease in workers’ compensation and liability insurance costs.

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, psychiatric registered nurse, mental health clinician, and case management support staff. Those individuals receiving outpatient medication support services are assigned to a team, which is led by the psychiatrist. The team determines which client(s) 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 vast 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 the PCPs 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.

The total adopted budget for FY 2007-08 for Medication Support Services is \$558,524, an increase of \$150,595 or 37% over FY 2006-07. The 37% increase will pay for additional physician services.

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, behavioral and developmental 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, youth in protective custody, or may be voluntarily placed by their families due to abuse, neglect and/or abandonment, or 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 (#509). The budget Mental Health - Children's Center (#507) covers only the operating expense costs, insurance, and overhead costs for the Mental Health staff at the Children's Center. The total adopted

budget for the Children's Center for FY 2007-08 is \$88,310, a decrease of \$21,523, or 19.6%, from FY 2006-07. This budget decrease is due to decreased obligation for workers' compensation and liability insurance costs.

FY 2006-07 Accomplishments

1. Implemented three Mental Health Services Act (MHSA) work plans:
 - *Older and Dependent Adults Program Expansion*
 - *Alternative Response Team (ART) Expansion*
 - *Street Outreach Services (SOS) / AB2034 Program Expansion* – Collaborative partnership resulted in bringing to Humboldt County a comprehensive post certified Critical Incident Training for multiple jurisdictions in the County.
2. Contracted services for the MHSA Wellness Center to serve as a resource for clients and community.
3. Established telemedicine services/consultations in some areas. Telemedicine equipment was purchased and installed in Garberville and Willow Creek; telemedicine services are in process to be and/or are being provided to those communities.

FY 2007-08 Objectives

1. To successfully implement additional County MHSA work plans, and to respond to new MHSA initiatives.
2. To increase prevention activities aimed at reducing the numbers of high-end children's placements.
3. To expand telemedicine services/consultations. Telemedicine technologies will also be used at various primary care sites to provide services to rural locations throughout the County. Another system enhancement will be to add a telemedicine component to the County's inpatient unit so psychiatric consultation is

available immediately to clients twenty-four hours a day, seven days a week. These same telemedicine links may also enhance the ability to assist with Social Service Branch eligibility activities in the rural areas of the County for the underserved and unserved populations, thereby improving client consumer and family access to care.

4. To expand the Department's capacity to treat Dual Recovery/Dual Disorder patients.



1175 - Public Health Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Licenses & Permits	\$12,701	\$10,468	\$11,601	\$10,350	\$10,350	(\$1,251)
Other Gov't'l Agencies	5,021,885	5,231,077	3,526,927	4,710,680	4,710,680	1,183,753
Charges for Services	802,404	433,967	480,278	396,251	396,251	(84,027)
Other Revenues	22,707	24,818	463,340	594,711	594,711	131,371
(To)/From Non-GF Fund Balance	(1,618,937)	(1,069,762)	673,843	0	0	(673,843)
Total Revenues	\$4,240,760	\$4,630,568	\$5,155,990	\$5,711,992	\$5,711,992	\$556,002
Expenditures						
Salaries & Benefits	\$1,910,335	\$2,378,068	\$2,709,836	\$2,266,754	\$2,266,754	(\$443,082)
Supplies & Services	1,165,611	1,497,138	1,431,970	1,641,408	1,641,408	209,438
Other Charges	1,837,070	1,072,504	1,471,606	1,615,830	1,615,830	144,224
Fixed Assets	67,104	86,104	165,210	188,000	188,000	22,790
Expense Transfer	(739,360)	(403,246)	(622,633)	0	0	622,633
Total Expenditures	\$4,240,760	\$4,630,568	\$5,155,990	\$5,711,992	\$5,711,992	\$556,002
Staffing						
Allocated Positions	42.80	45.80	51.30	49.30	49.30	(2.00)
Temporary (FTE)	0.00	0.00	4.70	4.70	4.70	0.00
Total Staffing	42.80	45.80	56.00	54.00	54.00	(2.00)

Public Health Administration

Phillip Crandall, Health & Human Services Director

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. Authority for Public Health Administration can be found in Title 17 of the California Health & Safety Code.

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

Major Budget Changes

Salaries and Benefits

- (\$744,023) Decrease due to the use of line item 1475 Salaries Reimbursed. These costs have been shifted from line item 9138 Cost Applied to improve accounting function.

Expense Transfer

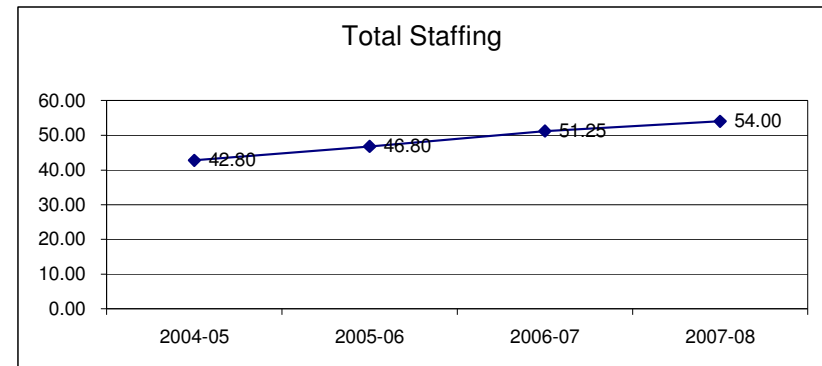
- \$612,711 Increase due to no longer using line item 9138 Cost Applied. Costs have been shifted to line item 1475 Salaries reimbursed.

Other Charges

- (\$987,862) MAA/TCM funds will now be deposited directly into appropriate budgets, for example Probation and Public Guardian.

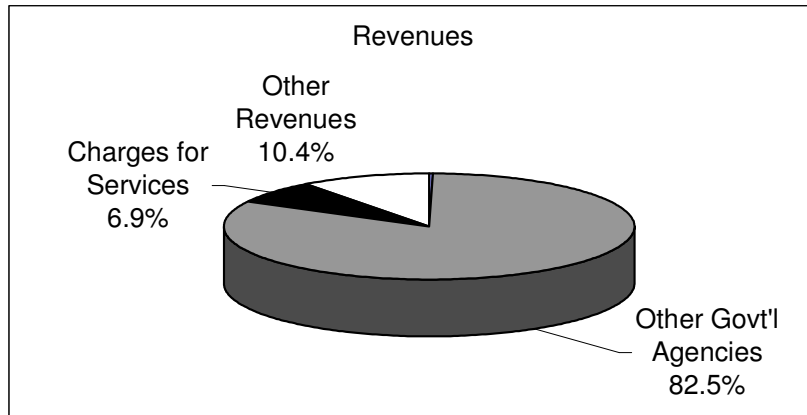
Revenue

- (\$977,205) Revenue to be deposited directly into appropriate budget units, such as Probation and Public Guardian.



Public Health Administration

Phillip Crandall, Health & Human Services Director



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 2007-08 budget for Public Health Administration is \$3,003,189, a decrease of \$158,146 from its prior year level of \$3,161,335.

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, Probation, and other participating organizations to decrease local county costs for eligible services and assists in maintaining service levels. Services include case management, referrals, and program planning for Medi-Cal services.

The total adopted FY 2007-08 budget for MAA/TCM programs is \$251,177, a decrease of \$977,205 from its prior year level of \$1,228,382. This budget unit received pass-through funds, which inflated revenue and expenditures. The revenue is being deposited directly into Probation, General

Fund, Public Health Nursing, Health Education and Public Guardian.

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 2007-08 budget for the Emergency Medical Services Program is \$206,823 which is unchanged from FY 2006-07.

1175-413 Children's Health

The Children's Health budget unit is being created in the FY 2007-08 budget to incorporate Children's Health Initiative (CHI) activities for the Department under one budget unit in Public Health Administration. Humboldt County's CHI began in Fall 2005 when a coalition of local agencies was formed to ensure that all Humboldt County children from birth through age 18 have health insurance and are able to access health care. The CHI addresses coverage through Medi-Cal, Healthy Families, and a third insurance product, Cal Kids, which covers children who are not eligible for public programs due to family income or immigration status.

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 which 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 Office of Education, North Coast Clinics Network, Humboldt Area Foundation, and Community Health Alliance of Humboldt-Del Norte (CHA).

All three branches and DHHS administration are involved in the CHI and other children's health coverage and access issues. The Children's Health budget (#413) will coordinate work within the Department as well as work with the Community Coalition members, the CHI Steering Committee, and additional CHI staff through CHA. Staff in this budget unit will be responsible for coordination and rollout of the One-e-App (online benefit application) Program and for administration of the associated grant. In addition the Outreach, Enrollment, Retention and Utilization (OERU) grant received in FY 2006-07 will be in this budget unit. The OERU grant will provide outreach to children who do not have health insurance and link them with medical providers.

It is anticipated that this unit will grow and change in response to growing interest at the state and federal levels in providing comprehensive health coverage for all. Currently, the unit will continue to work on outreach, utilization and retention issues with the third product, Cal Kids. The total adopted FY 2007-08 budget for the Children's Health program is \$408,551.

Public Health Administration

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, and have, provided 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 is:

- To promote the health and welfare of senior citizens.
- 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

Public Health Administration

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 (JPA) consisting of cities plus Humboldt and Del Norte Counties.

The total adopted FY 2007-08 budget for Outside Agency Support is \$145,627, a decrease of \$3,108 from its prior year level of \$148,735.

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 tuberculosis, HIV, rabies and sexually transmitted infections.

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- 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 Laboratory Manager position was created in FY 2006-07 to mitigate problems in recruiting and retaining a qualified laboratory director. Due to a significant decrease in clinical testing workloads over the last two years, it became necessary to reduce the certified Public Health Microbiologist staff by 2.5 FTE positions, effective June 1, 2007. The recommended budget reflects this staffing reduction.

The floor in the aging laboratory facility at the PHB is currently being replaced. The project should be completed by the end of FY 2006-07.

Declines in clinical testing volumes have lead to a decrease in fees received from insurance and Medi-Cal.

Public Health Administration

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The total adopted FY 2007-08 budget for the Public Health Laboratory is \$687,596, a decrease of \$159,444 from its prior year level of \$847,040.

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 2007-08 budget for the Public Health Preparedness and Response Program is \$769,467, an increase of \$199,667 from its prior level of \$569,800. The increase is due to the Emergency Preparedness and Response grant.

1175-465 Public Health Pharmacy

The Public Health Pharmacy provides appropriate 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 and health education products are sold to many local entities, including the public school systems and local non-profit agencies, helping the community at large.

The adopted FY 2007-08 budget for the Public Health Pharmacy is \$139,026, a decrease of \$38,039 from its prior year level of \$177,065.

2006-07 Accomplishments

1. Strengthened surveillance capacity and improved planning and communication infrastructure for emergency response between public health and public-private sectors.
2. Restructured the Public Health Laboratory organization to mitigate problems in recruiting and retaining a qualified staff, including creation of a Laboratory Manager position.

2007-08 Objectives

1. To strengthen surveillance capacity and improve planning and communication infrastructure for emergency response between public health and tribal entities.
2. To establish a fully functional Children's Health Unit within Public Health Administration. To continue to enroll uninsured children in publicly and locally funded health insurance products and establish One-e-App as the Web-based resource for eligibility determination for children's health coverage.

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3. To develop a long term plan to address the need for Public Health Laboratory Director services as well as enhance the laboratory's ability to provide Public Health testing.

4. To strengthen Public Health's capacity to gather and analyze data through improved coordination and training of the Public Health Epidemiologist and select Administrative Analysts in cooperation with DHHS Research and Evaluation.



1175 - Public Health Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Other Govt'l Agencies	\$3,227,074	\$3,028,997	\$4,730,715	\$5,019,659	\$4,949,466	\$218,751
Charges for Services	913,427	729,698	952,827	985,130	985,130	32,303
Other Revenues	4,500	12,528	1,058	100	100	(958)
(To)/From Non-GF Fund Balance	255,946	574,316	(701,422)	(70,193)	0	701,422
Total Revenues	\$4,400,947	\$4,345,539	\$4,983,178	\$5,934,696	\$5,934,696	\$951,518
Expenditures						
Salaries & Benefits	\$3,609,885	\$3,597,377	4,154,577	2,911,903	2,911,903	(\$1,242,674)
Supplies & Services	604,421	668,218	756,986	792,562	792,562	35,576
Other Charges	1,354,570	1,358,862	1,839,415	2,229,231	2,229,231	389,816
Fixed Assets	24,793	8,343	5,376	1,000	1,000	(4,376)
Expense Transfer	(1,192,722)	(1,287,261)	(1,773,177)	0	0	1,773,177
Total Expenditures	\$4,400,947	\$4,345,539	\$4,983,178	\$5,934,696	\$5,934,696	\$951,518
Staffing						
Allocated Positions	68.00	66.20	68.40	68.40	68.40	0.00
Temporary (FTE)	0.00	0.25	0.20	0.20	0.20	0.00
Total Staffing	68.00	66.45	68.60	68.60	68.60	0.00

Purpose

Public Health Nursing provides prevention and intervention health services to the community, including case management, disease surveillance, home visits, and immunizations. Authority: Title 17 of the California Health and Safety Code.

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 the Aging (#417), Clinic Services (#422), and the Immunization Program (#428).

Major Budget Changes

Salaries and Benefits

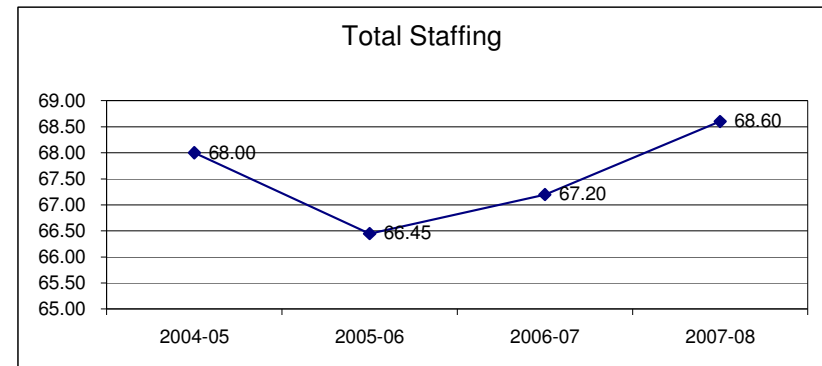
- (\$2,218,789) Decrease due to the use of line item 1475 Salaries Reimbursed. These costs have been shifted from line item 9138 Cost Applied to improve accounting function.

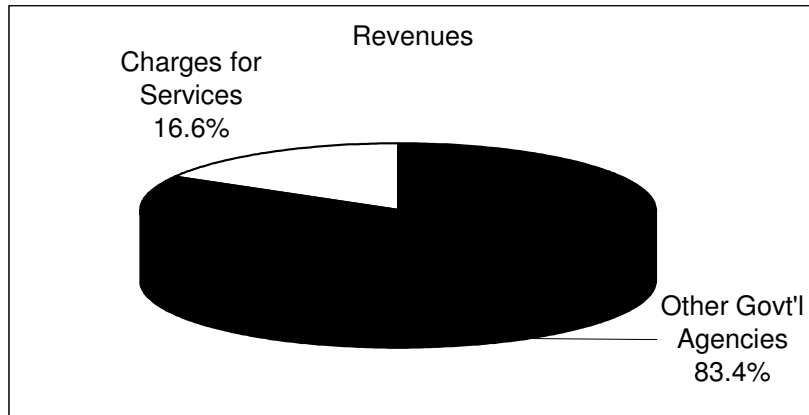
Expense Transfer

- \$2,067,075 Increase due to no longer using line item 9138 Cost Applied. Costs have been shifted to line item 1475 Salaries reimbursed.

Revenues

- \$47,211 Increase in State allocation due to loss of federal Title V funds.
- \$44,128 Increase due to funds from Social Services for CalWORKs clients.
- \$40,000 Increase due to reimbursement of costs from Targeted Case Management.





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, HIV testing and counseling.

1175-404 Adolescent Family Life Program (AFLP)

The Adolescent Family Life Program, locally known as Teenage Pregnant and Parenting Network, is provided by a contract with the State Department of Health Services, Maternal Child and Adolescent Health Branch. The goal of the Skilled Professional Medical Personnel level of intervention and intensive case management is 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.

Funding for this program comes from the State Department of Health Services, Maternal Child and Adolescent Health Branch and is a combination of federal, state, and local funds. The total adopted FY 2007-08 budget for AFLP is \$405,326, an increase of \$5,590 from its prior year level of \$399,736 in FY 2006-07.

1175-408 Alternative Response Team (ART)

The Alternative Response Team 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.

Public Health Nursing has been operating the Alternative Response Team since 1996. It has become a recognized statewide model for Skilled Professional Medical Personnel case management. This program is an active successful collaboration with Child Welfare Services, who are partners and the source of all 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, unique, medically-oriented Public Health nursing case management based on family strengths rather than weaknesses. ART is an active partner in Differential Response, which is part of the Child Welfare System redesign currently underway. Active program

Public Health Nursing

participation is six months, with follow-up at 12 and 18 months post program completion.

The early intensive intervention by ART case management can reduce potential County expense by reduction and/or elimination of the family's involvement with the court system, probation and foster care. More importantly, it improves the health and safety of at-risk children.

This program is funded through the DHHS Social Services Branch, MAA/TCM, and Public Health realignment. The total adopted FY 2007-08 budget for the ART Program is \$967,188 an increase of \$6,594 from its prior year level of \$960,594 in FY 2006-07.

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:** This program 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 within this budget unit.
- **HIV Testing and Counseling:** This program is responsible for insuring the quality of all HIV testing

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done countywide. Testing is offered at numerous sites, targeting high-risk populations. Each requires pre- and post-test extensive counseling by State certified HIV Testing Counselors. Rapid Testing was implemented in FY 2006-07 providing test results in 20 minutes.

- **AIDS Drug Assistance Program:** Public Health is responsible for administration, coordination and consultation for this service. The cost of HIV/AIDS drugs is prohibitive for many clients. For financially eligible clients, this program is a "life sustainer."
- **Hepatitis C, Acute and Chronic:** This program provides active and passive case surveillance and case investigation for the communicable disease Hepatitis C. This disease is subject to Health and Safety Code mandates. Funding for this program is through the State Alcohol and Other Drugs, HIV Allocation.

The total adopted FY 2007-08 budget for the HIV/AIDS Public Health Nursing Programs is \$131,284, a decrease of \$4,501 from its prior year level of \$135,785 in FY 2006-07.

1175-416 Public Health Nursing Field Services

Public Health Nursing, Field Services, provides public and personal health services. Assuring the preservation and protection of the community, including specifically identified and targeted high-risk populations, is Field Nursing's primary goal. This goal is 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

Public Health Nursing

87 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. Public Health Nursing is a community safety net, particularly for those clients who do not fit into the structure of other case management models or sources of medical care.

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

- Daily “On Call” - a PHN is available four hours daily to respond to phone and walk-in clients who have health related questions and concerns.
- Investigation of *suspected* communicable disease. Additionally, telephone consultations are provided regarding communicable diseases.
- Investigation, treatment and contact notification of *confirmed* communicable disease cases.
- Public Health Nurses work with Integrated Adult and In-Home Support Services, General Relief, Child Welfare Services, CalWORKs and Differential Response.
- Public Health Nursing provides trained grief counseling to all families that have experienced the death of a child under the age of 18 years, including Sudden Infant Death.

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- PHNs are assigned as community liaisons to Family Resource Centers, Task Forces, 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 total adopted FY 2007-08 budget for Public Health Nursing is \$3,316,891 an increase of \$104,182 from its prior year level of \$3,212,709 in FY 2006-07.

1175-417 Preventive Health Care for the Aging

The Preventive Health Care for the Aging (PHCA) program promotes health and wellness in clients age 50 years and older through established health clinics held countywide. In FY 2006-07 the age for this service was reduced to 50 from 55, increasing the eligible population within Humboldt County. Due to the increased need within Humboldt County, FY 2006-07 will be the last year that PHCA partners with Del Norte County.

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

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

coordination and operation of this specialty program for 33 years. Humboldt County's program has received state acclaim and acknowledgement for excellent work done.

PHCA's comprehensive health assessment is not intended to replace the medical home. If the client is not established with a medical home, PHCA will assist with this connection. PHCA works with the client to promote client communication of health concerns to his/her 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, MAA/TCM, and realignment funding. The total adopted FY 2007-08 budget for PHCA is \$272,830 an increase of \$32,376 from its prior year level of \$240,454 in FY 2006-07.

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, treatment, and immunizations for children, adults and foreign travel. The complexity of children's vaccines has resulted in reduced medical office availability due to cost and storage concerns.

Public Health Nursing is maintaining this direct service delivery to allow the consumer a choice, particularly in the case of sensitive, personal health concerns and with certain

high-risk populations who would not seek medical care elsewhere (e.g., "sex" workers).

In the Willow Creek Clinic, men and women are both served using special expertise in family planning and women's health which is not provided elsewhere in the rural Klamath-Trinity area. Diagnostic procedures are performed which reduce the need for the client to travel long distances.

The Garberville and Willow Creek offices provide immunizations and HIV testing.

The total adopted FY 2007-08 budget for Clinic Services is \$737,327 an increase of \$15,871 from its prior year level of \$721,456 in FY 2006-07.

1175-428 Immunization Program

The Immunization Program's mission is to prevent communicable disease transmission by providing vaccinations 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 total adopted FY 2007-08 budget for the Immunization Program is \$102,850, a decrease of \$1,173 from its prior year level of \$101,677 in FY 2006-07.

2006-2007 Accomplishments

1. Provided 10,130 PHN home visits countywide with health promotion and medical assessments.
2. Provided individual case PHN consult options regarding treatment, communicability, and risk to others regarding the 768 confirmed cases of communicable diseases. These individuals had the potential to cause community wide illness if not contained.
3. Persuaded high risk clients to voluntarily participate in medical case management with successful completion of goals at a rate of 79%. Each of these clients received parenting, safety, nutrition, immunization and growth and development assessments.
4. Provided more than 3,700 vaccinations in the FY 2006-07 flu season throughout the County.

2007-08 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 2007-08.
2. To increase the number of children served by the Alternative Response Team to at least 300 children 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.

Social Services - Assistance Section

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1110 - Social Services Assistance Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Other Gov't Agencies	\$19,750,014	\$19,803,415	\$19,430,272	\$20,477,625	\$20,477,625	\$1,047,353
Other Revenues	293,221	242,702	311,334	952,151	952,151	640,817
General Fund Contribution	661,068	661,068	661,068	661,068	661,068	0
(To)/From Non-GF Fund Balance	(434,612)	82,298	276,005	0	0	(276,005)
Total Revenues	\$20,269,691	\$20,789,483	\$20,678,679	\$22,090,844	\$22,090,844	\$1,412,165
Expenditures						
Other Charges	\$20,269,691	\$20,789,483	\$20,678,679	\$21,429,776	\$21,429,776	\$751,097
Total Expenditures	\$20,269,691	\$20,789,483	\$20,678,679	\$21,429,776	\$21,429,776	\$751,097

Purpose

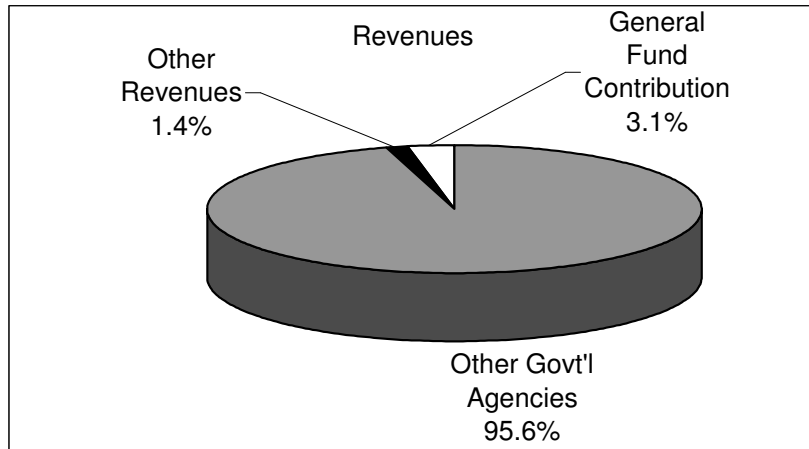
The Social Services Assistance Section provides assistance payments to Humboldt County's children and families. This narrative includes discussion on funding and operation of three Social Services budget units: SB 163 Wraparound Program (#515), Temporary Assistance to Needy Families (#517), and Foster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

Program Discussion

The adopted County General Fund contribution for FY 2007-08 is \$661,068. This amount has not changed from FY 2006-07.

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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 2007-08 is \$940,000, the same as in FY 2006-07. 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 Supplemental Security Income/State Supplementary Payment 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 by the Immigration and Naturalization Service.

The adopted budget for FY 2007-08 is \$12,606,000, a decrease of \$400,000 from FY 2006-07 due to anticipated decreases in assistance payments. The County General Fund contributes \$265,254, or 2.0%, of this amount.

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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 2007-08 is \$7,883,376, which is a \$400,000 increase from FY 2006-07. The County General Fund contributes \$240,380, or 3.2%, of that amount.

2006-07 Accomplishments

1. Served 67 additional children in the SB 163 Wraparound Program, continuing to keep them in the community and near their families to prevent costly out-of-county high-cost placements.
2. Developed a sanction intervention strategy to help reduce the number of Welfare-to-Work sanctions and improve the work participation rate. This includes: mandatory home visit for clients who have sanctions placed on their Welfare-to-Work case; and employment and training staff employ clients in their renewal process to engage in Welfare-to-Work activities. Currently, this has yielded a 47% cure rate.
3. Implemented changes in the ISAWS computer system that makes casework more efficient. The Program Manager is active in the ISAWS State Consortium to expedite changes.

2007-08 Objectives

1. To expand the California Permanency for Youth Project (CPYP) to include children in the Family Maintenance and Family Reunification Units. In FY 2006-07, the

Social Services - Assistance Section

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CPYP provided technical assistance to staff in developing permanent connections for youth in the County's system. Youth are selected for the project based on high risk factors.

2. To implement the CalWORKs plan addendum to meet the goals consistent with the Welfare and Institution Code § 10540, including collaboration with branch staff

within Health and Human Services, and the purchase of a Mobile Engagement Vehicle in order to serve clients in the rural areas of Humboldt County.

3. To hire former foster youth in the Independent Living Program as Transitional Age Youth workers to provide consultation to staff and youth regarding issues that youth face in foster care.

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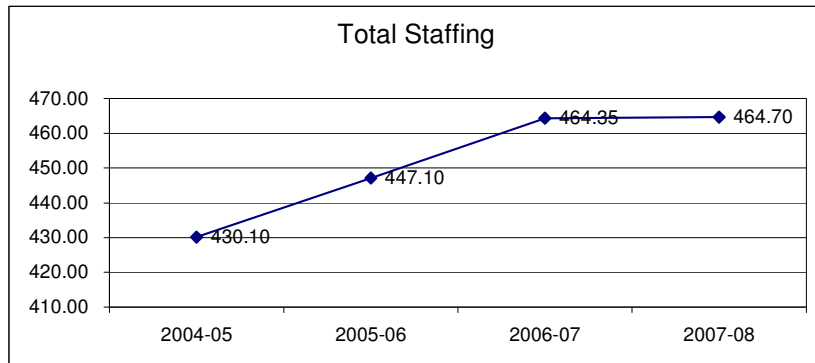
1160 - Social Services Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Use of Money & Property	\$9,000	\$26,293	\$72,678	\$65,000	\$65,000	(\$7,678)
Other Govt'l Agencies	34,758,346	40,121,658	39,608,958	42,057,762	42,057,762	2,448,804
Charges for Services	1,116,955	1,172,436	1,104,688	1,169,850	1,169,850	65,162
Other Revenues	3,567	60,000	79,010	45,000	45,000	(34,010)
General Fund Support	2,021,219	2,648,074	3,049,237	3,049,237	3,049,237	0
(To)/From Non-GF Fund Balance	(3,648,295)	(8,969,646)	(2,313,501)	0	0	2,313,501
Total Revenues	\$37,909,087	\$44,028,461	\$43,914,570	\$46,386,849	\$46,386,849	\$2,472,279
Expenditures						
Salaries & Benefits	\$17,237,766	\$19,487,517	\$22,022,684	\$26,224,038	\$26,224,038	\$4,201,354
Supplies & Services	17,540,610	18,248,493	17,300,525	17,566,339	17,566,339	265,814
Other Charges	5,568,549	4,107,021	2,166,620	2,421,672	2,421,672	255,052
Fixed Assets	682,461	708,612	116,670	174,800	174,800	58,130
Expense Transfer	(6,768,594)	(7,492,828)	(5,429)	0	0	5,429
Total Expenditures	\$34,260,792	\$35,058,815	\$41,601,070	\$46,386,849	\$46,386,849	\$4,785,779
Staffing						
Allocated Positions	430.10	438.10	461.60	461.60	461.60	0.00
Temporary (FTE)	0.00	9.00	3.10	3.10	3.10	0.00
Total Staffing	430.10	447.10	464.70	464.70	464.70	0.00

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Purpose

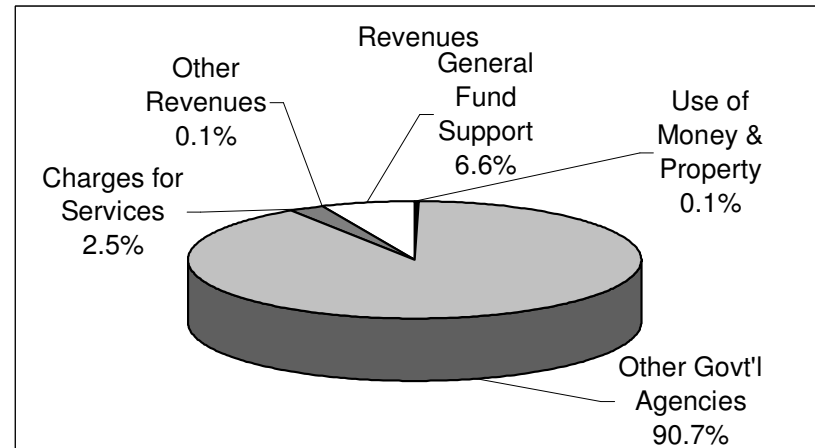
This narrative includes discussion on funding and operation of eight Social Services budget units: Public Guardian-Conservator (#273), Adult Protective Services/Older Adults (#504), CalWORKS (#505), In-Home Supportive Services Public Authority (#506), Child Welfare Services (#508), and Children's Center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



Major Budget Changes

Revenues

- \$3,119,101 Increase in state and federal social services funding.



Salaries & Employee Benefits

- \$2,574,766 General salary and benefits adjustments, including full-year costs for net increase of 8.5 FTE added mid-year FY 2006-07.

Services & Supplies

- \$942,388 Increase in CalWORKs expenses due to program expansion.
- (\$934,000) Decrease in In-Home Support Services County Share.
- \$157,418 Increase in Child Welfare Services costs.
- \$100,053 Increase in Children's Center costs.

- \$78,000 Increase in Transportation and Travel expenses due to mileage reimbursements and motor pool costs.

Other Charges

- \$28,235 Increase in contracted training with University of California Davis Training.

Fixed Assets

- \$119,800 Eighty (80) computers
- \$40,000 Three document imaging units
- \$15,000 Fingerprint imaging unit

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.

Social Services provides staff support and accounting for funding of the Child Abuse Prevention Coordinating Council (CAPCC). In prior years, CAPCC revenue and expenditures were shown in the General Fund Contributions to Other Funds budget #199. Beginning in FY 2007-08, the adopted budget transfers CAPCC funding from Contributions-Other budget #199 to this budget unit. CAPCC's funding comes from birth certificate fee revenue that is dedicated by state statute for this purpose.

The total adopted budget for FY 2007-08 is \$45,649,855. The County's General Fund contribution is \$2,941,143, or 6.4%, 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 service 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 2007-08 is \$577,391, an increase of \$19,360 from FY 2006-07. The County General Fund contributes \$16,541, or less than 3%, 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-

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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 2007-08 is \$386,086, an increase of \$8,141 from FY 2006-07.

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. 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 2007-08 is \$5,066,326, an increase of \$942,388 from FY 2006-07. This increase is due to

increased contract services for Mental Health, Alcohol and Other Drug Programs, and child care services.

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, 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 2007-08 is \$337,773, a decrease of \$12,345 from FY 2006-07.

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 2007-08 is \$3,278,481, an increase of \$157,418 from FY 2006-07.

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 2007-08 is \$469,454, an increase of \$100,053, from FY 2006-07. 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 total adopted budget for FY 2007-08 is \$159,603, an increase of \$35,831 from FY 2006-07. The County General Fund contributes \$91,553, or 62%, of that amount.

2006-07 Accomplishments

1. Continued implementation of the CalWORKs and Child Welfare Linkages project. "Linkages" indicates a client is receiving coordinated services between CalWORKs and Child Welfare Services.
2. Increased outcome targets in areas of the AB 636 Child Welfare improvement activities, in Child Welfare Services. Increased reunification within 12 months by 11%, which is above the State's outcome target area. Increased the number of children placed with siblings by 10%. Decreased the number of re-entries into the system by 1.9%.

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3. Fully implemented the Family Team Decision Making Model. This approach invites families, youth, and communities, along with CWS, to make plans to assure child safety in the most appropriate placement, thereby reducing the need for out of home care.

2007-08 Objectives

1. To further develop automated tools to assist Adult Protective Services staff in assessing safety and risk as well as managing casework.
2. To hire Child Welfare Services Parent Partners to work with staff and families to provide support and promote advocacy and parent partnerships in the Child Welfare Service system.
3. To continue to stay within the Public Authority budget parameters 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.

