

Health & Human Services Summary

Phillip Crandall, Health & Human Services Director

Departmental Summary	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Request	2006-07 Adopted	Increase/ (Decrease)
Departmental Revenues							
Attributable to Department	\$92,501,249	\$94,285,778	\$104,565,039	\$117,850,638	\$125,843,445	\$125,843,446	\$7,992,808
General Fund Support	2,839,535	2,413,877	1,834,170	2,582,872	3,198,909	3,198,909	616,037
(To)/From Non-GF Fund Balance	2,454,696	4,044,040	(5,139,252)	(8,528,585)	1,785,372	1,785,365	10,313,950
Grand Total Revenues	\$97,795,480	\$100,743,695	\$101,259,957	\$111,904,925	\$130,827,726	\$130,827,720	\$18,922,795
Expenditures							
Salaries & Benefits	\$42,438,515	\$43,166,628	\$43,119,994	\$50,970,209	\$60,597,857	\$60,597,858	\$9,627,649
Supplies & Services	27,912,915	34,115,376	35,236,615	38,344,188	43,788,344	43,788,345	5,444,157
Other Charges	37,417,389	40,475,350	39,660,220	37,767,669	46,906,834	46,906,827	9,139,158
Fixed Assets	529,976	215,226	1,009,407	1,108,504	2,696,753	2,696,752	1,588,248
Operating Rev & Contribution	(10,503,314)	(17,228,884)	(17,766,288)	(16,285,645)	(23,162,062)	(23,162,062)	(6,876,417)
Total Expenditures	\$97,795,480	\$100,743,695	\$101,259,947	\$111,904,925	\$130,827,726	\$130,827,720	\$18,922,795
Departmental Staffing (FTE)							
	913.30	989.05	993.19	1,013.47	1,035.73	1,028.15	14.68

The Health & Human Services Department includes the following 72 budget units:

- 1160 516 Health & Human Services Administration
- 1100 490 Inmate/Indigent Medical Services
- 1100 525 General Relief

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Alcohol & Other Drugs

- 1180 425 Alcohol & Other Drugs
- 1180 429 Substance Abuse & Crime Prevention Act (Proposition 36)
- 1180 431 Healthy Moms (formerly in the Mental Health Fund)

Employment & Training Development (ETD)

- 1190 582 ETD Multi-Project (formerly Nurse Workforce Initiative)
- 1190 584 Supplemental Displaced Worker
- 1190 586 Rapid Response
- 1190 589 Adult Programs
- 1190 590 Displaced Worker Program
- 1190 597 ETD Operating Staff

Environmental Health

- 1175 406 Environmental Health
- 1175 411 Hazardous Materials
- 1175 430 Local Agency Enforcement
- 1175 432 Local Oversight Program
- 1175 480 Integrated Waste Management
- 1175 486 Environmental Health Land Use

Health Education

- 1175 402 AIDS Information & Education
- 1175 407 Childhood Learning Program
- 1175 412 Tobacco Education
- 1175 414 Health Education

- 1175 433 Nutrition Network
- 1175 436 Project LEAN
- 1175 437 Early Intervention Program
- 1175 442 Street Outreach
- 1175 447 High Risk Prevention Case Management
- 1175 448 Bridge Project
- 1175 449 Peer 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)

Maternal, Child & Adolescent Health (MCAH)

- 1175 415 Women, Infants & Children (formerly classified under Public Health Administration)
- 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

- 1170 424 Mental Health Administration
- 1170 475 HumWORKs
- 1170 476 Mental Health Services Act
- 1170 495 SemperVirens

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- 1170 496 Adult Programs
- 1170 497 Children, Youth & Family Services
- 1170 498 Medication Support
- 1170 507 Children's Center

Public Health Administration

- 1175 400 Public Health Administration
- 1175 403 Medi-Cal Administrative Activities & Targeted Case Management
- 1175 410 Emergency Medical Services
- 1175 434 Outside Agency Support
- 1175 435 Public Health Laboratory
- 1175 455 Emergency Preparedness
- 1175 465 Pharmacy

Public Health Nursing

- 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 Assistance

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

- 1110 518 Foster Care

Social Services Division

- 1160 273 Public Guardian
- 1160 504 Older Adults
- 1160 505 CalWORKs
- 1160 506 IHSS Public Authority
- 1160 508 Child Welfare Services
- 1160 509 Children's Center
- 1160 511 Social Services Administration
- 1160 599 Veterans Services

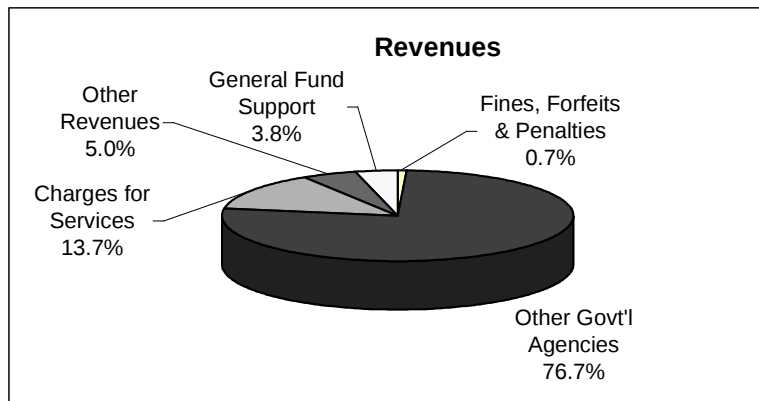
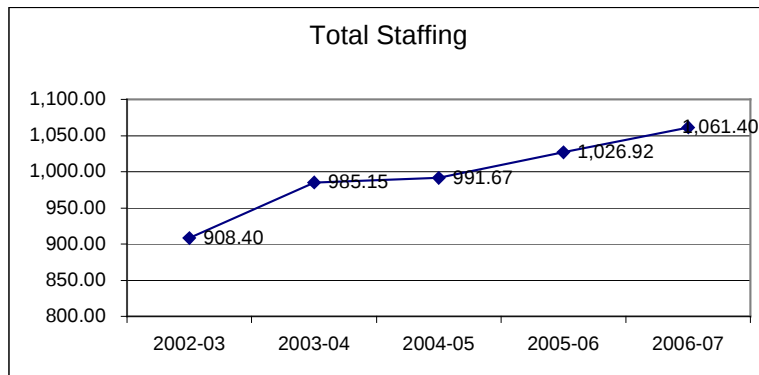
Mission

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.

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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 06-07 budget, the following goals and outcomes are provided:

Design a plan to improve medical and dental access, mental health services access and treatment for all children and youth.

1. Design and implement Integrated services model for Incapacitated General Assistance population across Mental Health/Social Services Branches.
2. Design and implement services for shared In-Home Supportive Services/Adult Protective Services/Mental Health/Public Health Branches.

Performance Measures

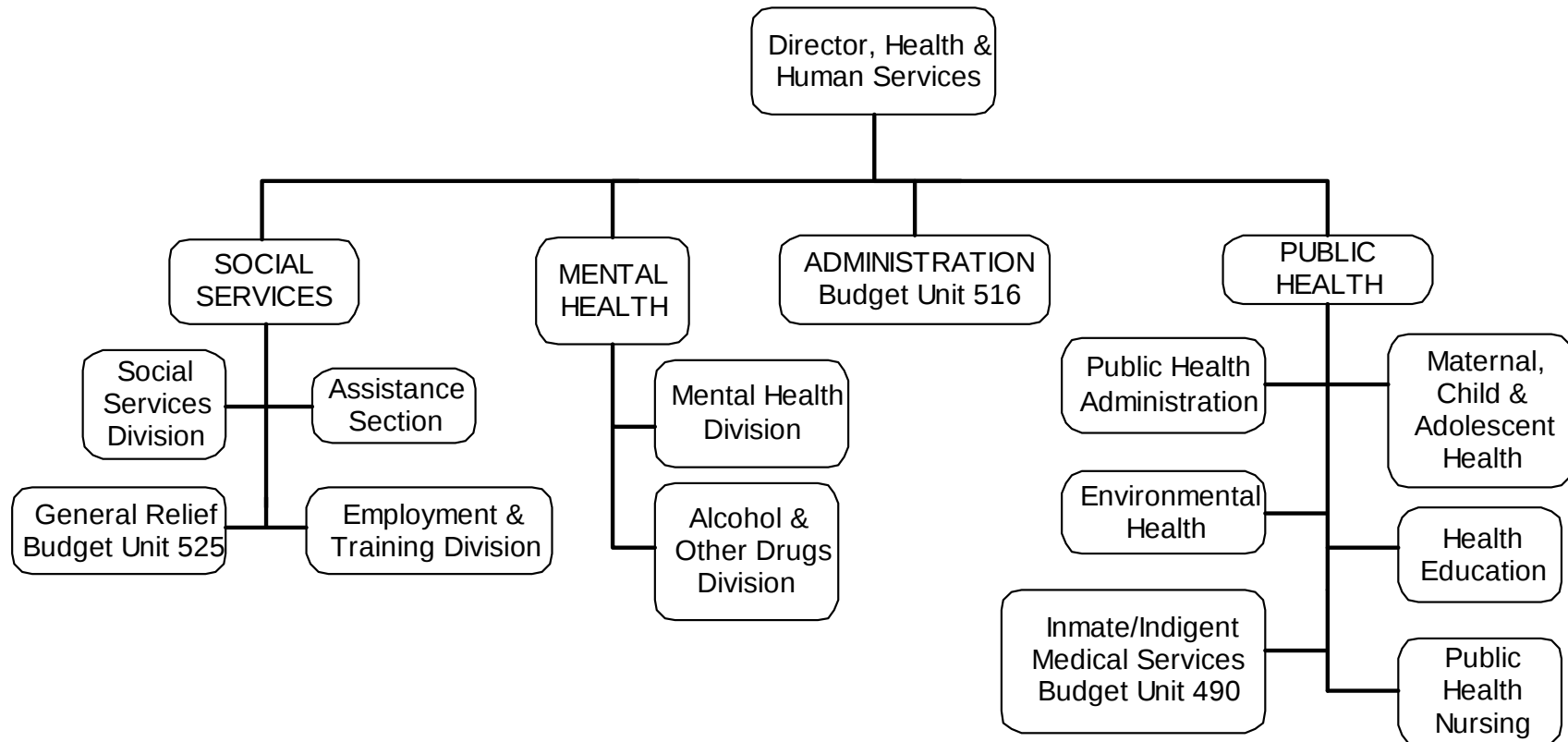
1. <i>Description of Performance Measure:</i> Percentage of the General Relief population with mental health issues will have a comprehensive multi-service assessment and treatment plan developed and monitored.		
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Projected</i>
New Measure	New Measure	25%
<i>Describe why this measure is important and/or what it tells us about the performance of this budget unit:</i> One of the Department of Health and Human Services (DHHS) Strategic Plan goals for 2005-2009 is to "design a plan to improve medical and dental access, mental health services access and treatment for all children and youth. In late 2005, DHHS initiated and joined with other interested stakeholders in the formation of a Children's Health Initiative (CHI) with the purpose of ensuring health insurance coverage for all Humboldt County children. In 2005-2006, DHHS secured a planning grant, hired consultants knowledgeable in 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		

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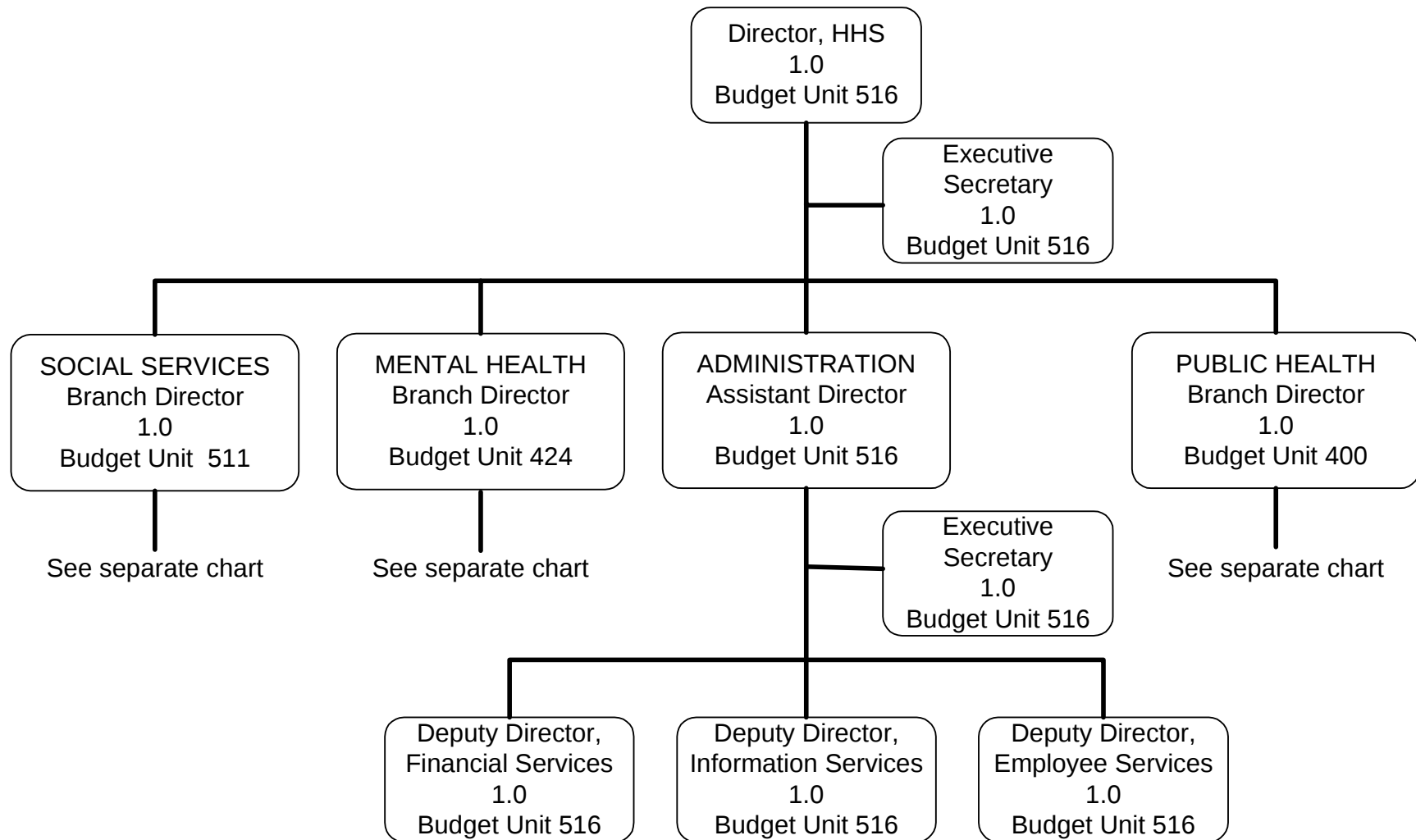
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eligible children will begin by September 30, 2006.; 2) 25% of eligible children will be enrolled in the CHI product by June 30, 2007. and 3) Outreach to and enrollment of children eligible for existing public insurance programs, Medi-Cal and Healthy Families, will be increased.		
2. <i>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 2004-05 Actual</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Projected</i>
New Measure	New Measure	100%
Describe why this measure is important and/or what it tells us about the performance of this budget unit: A goal for this performance measure is to design and implement integrated community based services across the Social Services, Public Health, and Mental Health Branches to support and reinforce maximum independence for all adults and older adults with serious mental health issues. DHHS continues to enhance the already existing collaboration between Social Services and Public Health by integrating Mental Health into a co-located, cross-branch, multi-disciplinary team. Also, Social Services, Public Health, and Mental Health Branches will participate in a service delivery transformative process with the California Institute of Mental Health sponsored learning collaborative.		
3. <i>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 2004-05 Actual</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Projected</i>
50%	29%	60%
Describe why this measure is important and/or what it tells us about the performance of this budget unit: 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.		

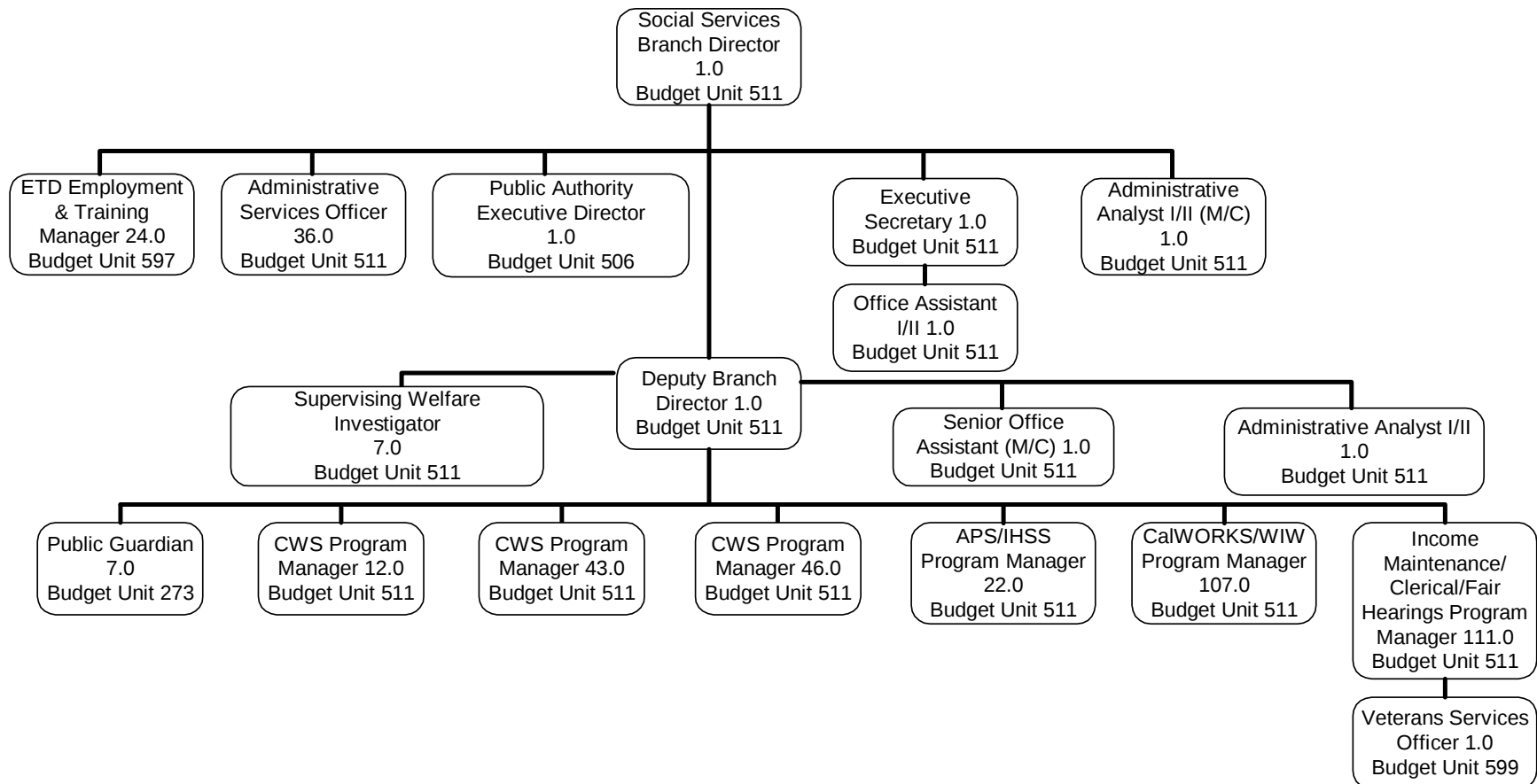
Operating Divisions Organizational Chart:



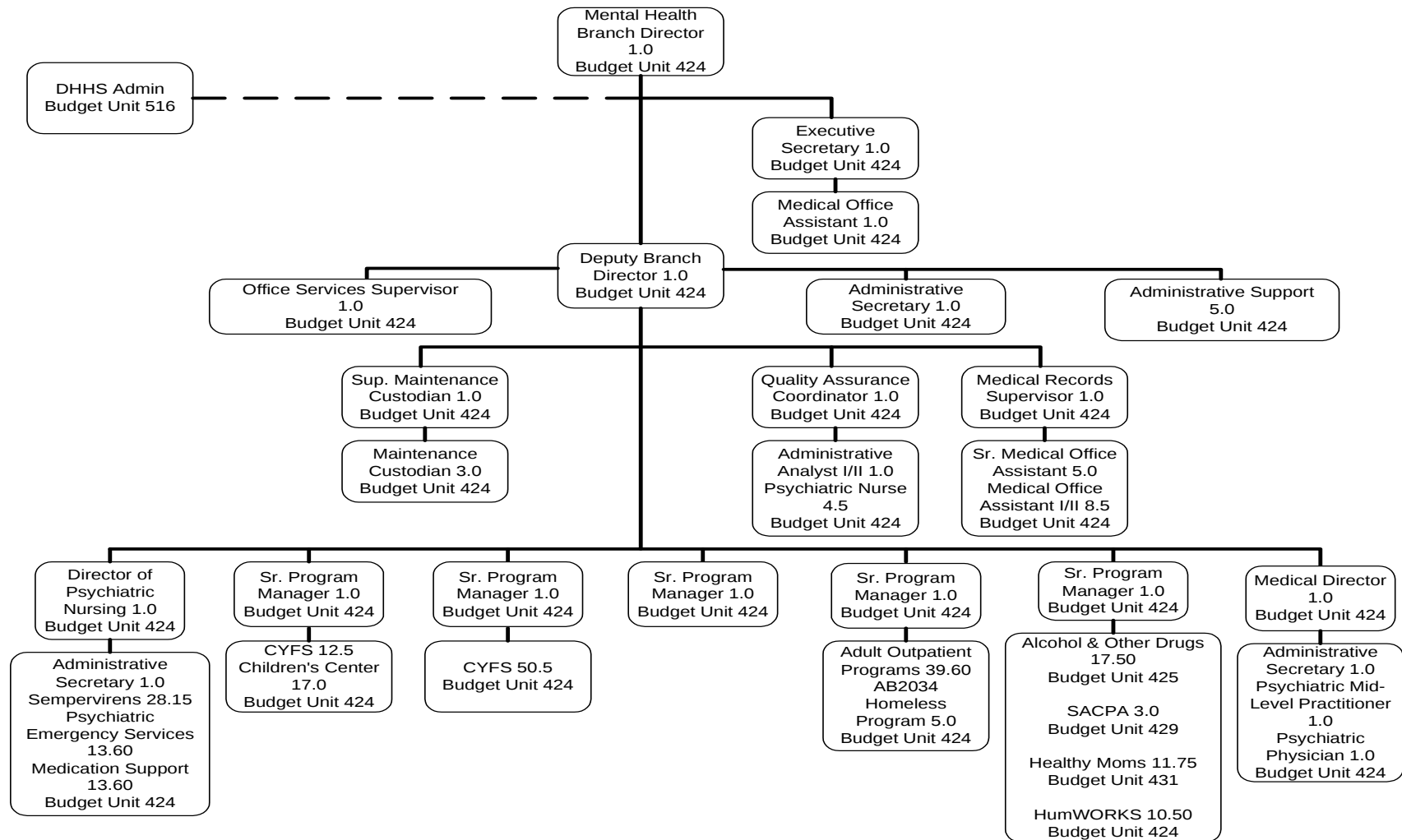
Administration Organizational Chart:



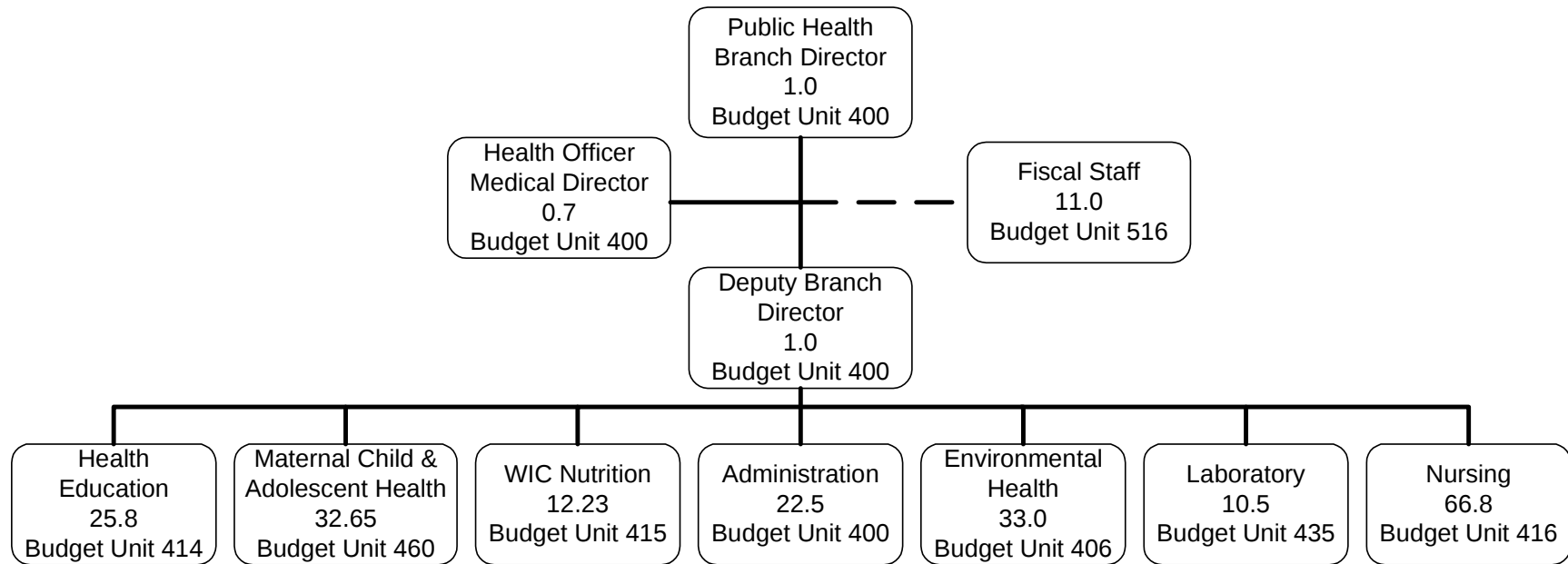
Social Services Organizational Chart:



Mental Health Organizational Chart:



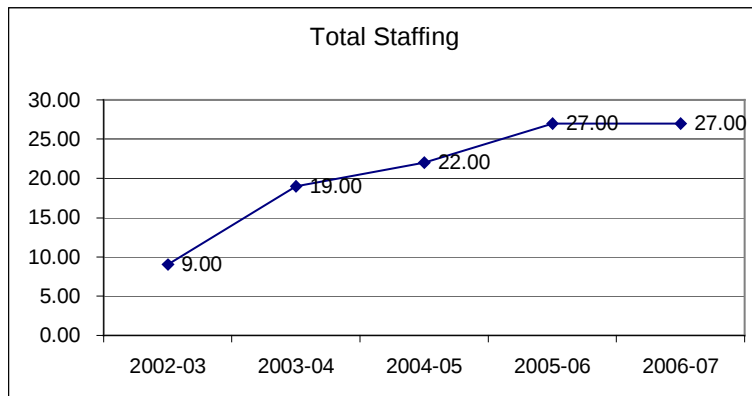
Public Health Organizational Chart:



1160 - Dept. of Health & Human Services Fund	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Request	2006-07 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
Charges for Services	281,093	600,452	616,535	906,087	1,087,848	1,087,848	181,761
Other Revenues	0	0	0	40,000	10,000	10,000	(30,000)
General Fund Support	0	0	0	0	0	0	0
Total Revenues	\$281,093	\$600,452	\$616,535	\$946,087	\$1,197,848	\$1,197,848	\$251,761
Expenditures							
Salaries & Benefits	\$506,202	\$683,984	\$572,396	\$1,073,408	\$1,366,934	\$1,366,934	\$293,526
Supplies & Services	18,881	478,734	559,447	629,396	733,454	733,454	104,058
Other Charges	643	25,392	31,431	68,564	62,156	62,156	(6,408)
Expense Transfer	(244,633)	(587,658)	(546,739)	(825,282)	(964,696)	(964,696)	(139,414)
Total Expenditures	\$281,093	\$600,452	\$616,535	\$946,087	\$1,197,848	\$1,197,848	\$251,761
Staffing							
Allocated Positions	9.00	19.00	22.00	27.00	27.00	27.00	0.00
Temporary (FTE)	N/A	N/A	0.00	0.00	0.00	0.00	0.00
Total Staffing	9.00	19.00	22.00	27.00	27.00	27.00	0.00

Purpose

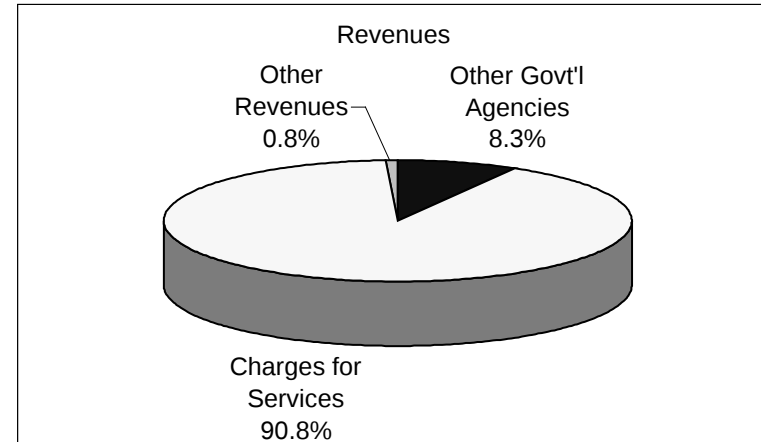
The Health and Human Services Administration budget unit provides management and administrative support to the remainder of the Department of Health and Human Services (DHHS).



Major Budget Changes

Salaries & Employee Benefits

- \$262,278 General salary and benefits, adjustments. Also includes full-year cost of Executive Secretary, Senior Program Manager, Program Manager, and Departmental Information Systems Analyst positions added mid-year FY 2005-06.



Services & Supplies

- \$100,000 County contribution to new regional Children's Health Initiative.
- \$10,000 Step-by-Step planning grant expenses.

Cost Reimbursements

- \$133,968 Increase in cost reimbursements.

Revenues

- \$151,071 Increase in revenue from costs charged out to other branches of DHSS.
- \$100,000 Transfer from Social Services Fund for Children's Health Initiative

Program Discussion

In August 2000, the Humboldt County Board of Supervisors created DHHS, which combined the formerly separate departments of Social Services, Mental Health, Public Health, Employment and Training, Veterans Services, and Public Guardian.

In January 2006, DHHS received a \$50,000 Step-by-Step Planning Grant from the California HealthCare Foundation to assist in the planning and implementation of the Children's Health Initiative. The grant period is for calendar year 2006. Approximately \$10,000 of the original grant award will be carried over into FY 2006-07.

The recommended budget includes \$100,000 as the County's contribution to the regional Children's Health Initiative, described in more detail below.

Unfunded Supplemental/Restoration Request

In Fall 2005, 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 Humboldt County Children's Health Initiative (CHI) is one of 20+ initiatives across the state. There are approximately 4,500 children in Humboldt County without health coverage. According to statewide statistics, approximately 3,000 of those children are eligible for but are not enrolled in public programs

such as Medi-Cal and Healthy Families. The remaining approximately 1,500 children are not eligible for public programs due to family income or immigration status. The CHI will work to enroll all children who are not eligible for other programs.

There is a steering committee made up of those organizations with a direct and substantive role in the funding and the day-to-day management of the CHI program. These members represent agencies which play significant roles in the development, administration, outreach, enrollment, retention, or funding of this program. Currently, members of the steering committee include but not limited to: 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.

DHHS requested \$215,000 for the Children's Health Initiative. The department also requested a shift of dedicated Social Services Stabilization Revenue (approximately \$338,000 annually) from the County General Fund to the Social Services Fund without a corresponding reduction in the County's General Fund contribution to Social Services. In addition, the Department requested a \$90,843 cost-of-living adjustment to the County's General Fund contribution to Social Services. The adopted budget shifted the \$338,000 of Social Services Stabilization funding to DHHS; with \$100,000 of this amount to be used for the Children's Health Initiative. This concept has been incorporated into the appropriate DHHS budgets.

Alcohol & Other Drugs

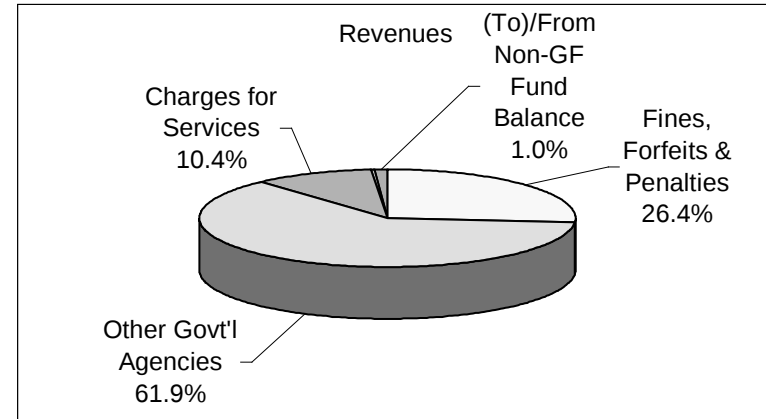
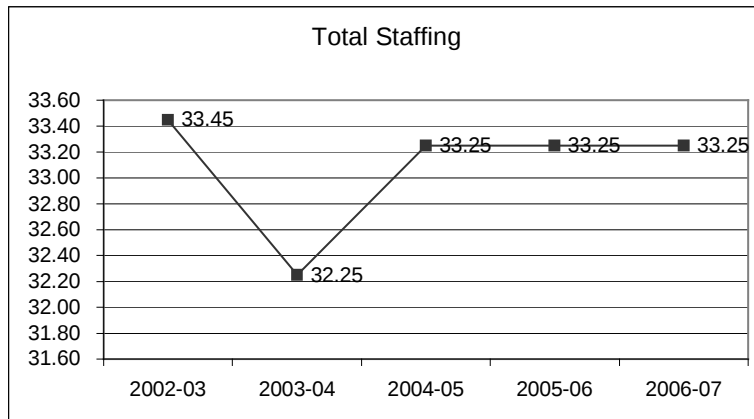
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1180 - Alcohol & Other Drugs Fund	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Request	2006-07 Adopted	Increase/ (Decrease)
Revenues							
Fines, Forfeits & Penalties	\$829,584	\$904,905	\$666,840	\$772,981	\$974,420	\$974,420	\$201,439
Use of Money & Property	1,640	0	0	0	0	0	0
Other Govt'l Agencies	2,167,816	2,032,388	1,884,766	2,022,653	2,286,965	2,286,965	264,312
Charges for Services	336,224	305,294	311,842	327,667	382,411	382,411	54,744
Other Revenues	52,748	(118)	35,725	7,558	13,200	13,200	5,642
(To)/From Non-GF Fund Balance	42,769	142,553	(24,731)	27,541	(37,051)	(37,051)	(64,592)
Total Revenues	\$3,430,781	\$3,385,022	\$2,874,442	\$3,158,400	\$3,619,945	\$3,619,945	\$461,545
Expenditures							
Salaries & Benefits	\$1,152,037	\$1,154,892	\$1,120,746	\$1,341,193	\$1,761,239	\$1,761,239	\$420,046
Supplies & Services	1,557,742	1,610,552	1,323,681	1,407,121	1,410,317	1,410,317	3,196
Other Charges	717,047	646,419	421,904	438,500	665,728	665,728	227,228
Fixed Assets	66,073	2,894	8,101	5,000	0	0	(5,000)
Expense Transfer	(62,118)	(29,735)	0	(33,415)	(217,339)	(217,339)	(183,924)
Total Expenditures	\$3,430,781	\$3,385,022	\$2,874,442	\$3,158,400	\$3,619,945	\$3,619,945	\$461,545
Allocated Positions	33.45	32.25	33.25	33.25	33.25	33.25	0.00
Temporary (FTE)	N/A	N/A	0.52	0.00	0.41	0.41	0.41
Total Staffing	33.45	32.25	33.77	33.25	33.66	33.66	0.41

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 & Employee Benefits

- \$121,043 General salary and benefits adjustments.

Services & Supplies

- (\$29,492) Decrease in professional and outside services for Prop 36 program.
- (\$35,996) Decrease in Crossroads contract services for the Prop 36 program.
- \$6,043 Increase in office space lease expenses.
- \$43,449 Increase in Public Health contract services for Healthy Moms program.

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- \$5,523 Increase in adolescent treatment program expenses.

Other Charges

- \$9,296 Increase in administration charges from DHHS administration.
- (\$29,001) Decrease in A-87 overhead expenses.

Revenues

- (\$40,236) Decrease in Proposition 36 drug treatment funding.
- (16,520) Decrease in mental health fines and forfeitures revenue.
- \$167,760 Net increase in Medi-Cal claiming.
- (\$56,234) Net decrease in CalWORKs funding.
- (\$13,364) Decrease in federal drug and alcohol program funding.

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. The Alcohol & Other Drugs Program #425 is funded through a variety of sources, including federal Substance Abuse and Prevention funds, the State General Fund, Stratham and Seymore funds, and Drug Medi-Cal 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 Healthy Moms program #431 functions under the mandate of California Health & Safety Code Section 11757.61, plus provisions of relevant sections of the Short/Doyle-Bronzan/McCorquodale Act in the California Welfare & Institutions Code, as well as other applicable state, federal, and local laws, statutes, and regulations.

The Substance Abuse and Crime Prevention Act of 2000, also known as SACPA (budget #429) 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.

Services that are 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

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improving client functioning include individual and family counseling, and parent education.

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

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

The goals and objectives of 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 the 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.

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 2006-07 is \$2,317,216, an increase of \$57,208 over the prior fiscal year.

1180-429 Substance Abuse and Crime Prevention Act

The 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.

The total budget for FY 2006-07 is \$601,364, a decrease of \$40,236 from FY 2005-06.

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, Division 1, Part 1, Article 3, Sections 300-309.5). A comprehensive alcohol and other drug treatment program for pregnant and parenting women, Healthy

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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 budget for Healthy Moms for FY 2006-07 is \$730,916, an increase of \$37,504 over the prior fiscal year.

2005-06 Accomplishments

1. Developed a co-occurring treatment group for clients that are challenged by mental health issues as well as substance abuse issues. This process involved the AOD Adult Services Staff participation in the Mental Health Same Day Services program, and consultations by AOD staff on Sempervirens.
2. Implemented a pre-treatment group for adults in the AOD program, to engage clients in treatment as soon as

possible. This is a step toward the agency's goal of treatment-on-demand.

2006-07 Objectives

1. To further refine the access process to ensure engagement and retention of clients. This will be accomplished through the exploration of best practices for AOD treatment. The outcome will be improved services to clients and maximization of revenues.
2. To increase support for residential treatment contract providers through consultation and assistance in creating systems that are responsive to individual treatment needs and open to case management input from AODP staff.

Employment & Training Division

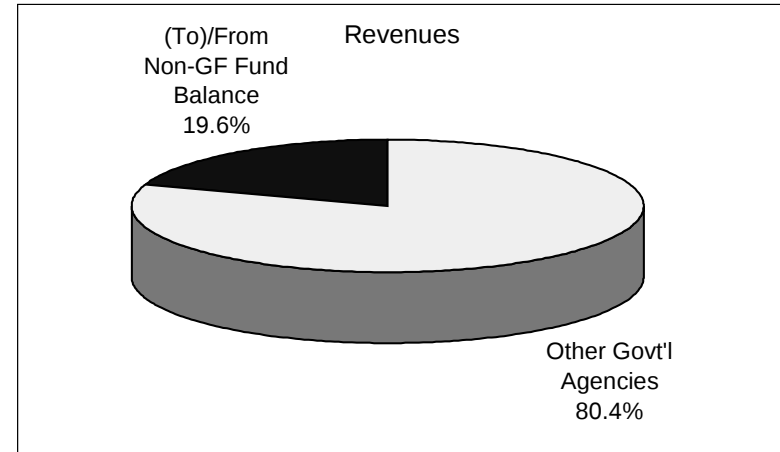
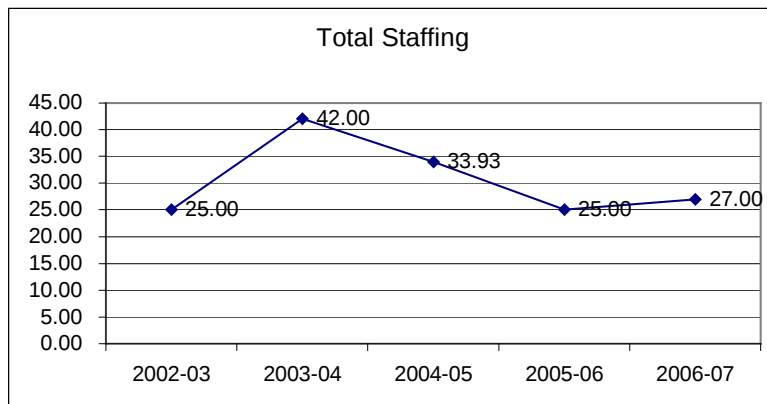
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1190 - Employment & Training Fund	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Request	2006-07 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	\$3,725,782	\$2,855,885	\$2,041,176	\$2,514,220	\$3,140,828	\$3,140,828	\$626,608
Other Revenues	238	1,194	1,243	9,604	1,000	1,000	(8,604)
(To)/From Non-GF Fund Balance	0	0	5,748	(74,130)	766,275	766,275	840,405
Total Revenues	\$3,726,020	\$2,857,079	\$2,048,167	\$2,449,693	\$3,908,103	\$3,908,103	\$1,458,410
Expenditures							
Salaries & Benefits	\$1,947,693	\$1,375,208	\$1,331,622	\$1,415,729	\$1,567,132	\$1,567,132	\$151,403
Supplies & Services	277,714	283,571	295,816	280,164	353,449	353,449	73,285
Other Charges	1,437,500	1,705,136	1,558,529	1,802,660	1,934,522	1,934,522	131,862
Fixed Assets	88,137	3,617	(1,225)	22,663	53,000	53,000	30,337
Expense Transfer	(25,024)	(510,453)	(1,136,575)	(1,071,523)	0	0	1,071,523
Total Expenditures	\$3,726,020	\$2,857,079	\$2,048,167	\$2,449,693	\$3,908,103	\$3,908,103	\$1,458,410
Allocated Positions	25.00	42.00	33.00	25.00	25.00	25.00	0.00
Temporary (FTE)	0.00	0.00	0.93	0.00	2.00	2.00	2.00
Total Staffing	25.00	42.00	33.93	25.00	27.00	27.00	2.00

Purpose

The federal Workforce Investment Act (WIA) offers a comprehensive range of workforce development activities through statewide and local organizations. Available workforce development activities provided in local communities can benefit job seekers, laid off workers, youth, incumbent workers, new entrants to the workforce, veterans, persons with disabilities and employers. In addition, Employment Training Staff provide similar services to CalWORKS clients to assist other HHS efforts to transition clients not eligible for CalWORKS to get off of unsubsidized employment.

This narrative includes discussion on funding and operation of 6 Employment and Training Division (ETD) budget units: Nurse Workforce Initiative (#582), Supplemental Displaced Worker (#584), Rapid Response (#586), Adult Programs (#589), Dislocated Worker Program (#590), and Employment & Training Staff (#597).



Major Budget Changes

Salaries & Employee Benefits

- \$146,707 General salary and benefits adjustments in ETD staff budget.
- \$15,000 Increase in extra-help funding.
- \$10,000 Increase in work experience wages for Adult Programs.

Other Charges

- \$58,000 Increase in expenses for CalWORKs clients on on-the-job training.

Employment & Training Division

Phillip Crandall, Health & Human Services Director

- (\$21,004) Decrease in A-87 overhead charges
- (\$37,000) Decrease in tuition expenses for Supplemental Displaced Worker program.

Expense Transfer

- (\$92,823) Decrease in administrative costs charged out to other budget units.

Fixed Assets

- \$18,000 Upgrade 12 computers.
- \$35,000 New and replacement kiosk computer equipment for Rapid Response program.

Revenues

- \$56,532 Increase in CalWORKS funding to reimburse expenditures.
- \$10,000 Increase in federal aid for Adult Programs.
- (\$177,251) Decrease in federal funding for Supplemental Displaced Worker program.
- \$344,638 Increase in Workforce Investment Act allocations.

Program Discussion

The purpose of these programs is to promote an increase in the employment, job retention, earnings and occupational skills improvement by participants. 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 provide 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 teen-age 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 2006-07 is \$829,000, an increase of \$55,533 from FY 2005-06.

Employment & Training Division

Phillip Crandall, Health & Human Services Director

1190-582 ETD Multi-Project (formerly Nurse Workforce Initiative)

The Nurse Workforce Initiative supports clients in training for Registered Nurse (RN) and Licensed Vocational Nurse (LVN). It also supports the ETD portion of the county-wide One Stop System, which supports several job market sites throughout the County; and the Disability Program Navigator, which assists disabled persons to access One-Stop Services or any employment-related services. Although the federal grant that funded the Nurse Workforce Initiative in the past ended on September 30, 2005, DHHS was able to obtain state grant funding in mid-year FY 2005-06 to continue providing these services.

The total adopted budget for FY 2006-07 is \$369,638, an increase of \$327,638 from FY 2005-06.

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 budget for FY 2006-07 is \$795,890, a decrease of \$177,251 from the FY 2005-06 budget of \$973,141.

1190-586 Rapid Response

Rapid Response is services for both employees and businesses affected by a significant layoff or complete closure of a business. These services include providing information about various services that are available, including information about unemployment insurance benefits, food stamp programs, Medi-Cal, housing resources, how to register for re-employment services such as training, starting a business, and relocation assistance. There is enhanced focus on services targeted specifically to employers by providing a wider array of services through the One Stop System, and 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 2006-07 is \$167,000, an increase of \$17,000 from FY 2005-06.

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 2006-07 is \$570,000, an increase of \$10,000 from FY 2005-06.

Employment & Training Division

Phillip Crandall, Health & Human Services Director

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 2006-2007 is \$410,300, unchanged from FY 2005-06.

2005-06 Accomplishments

1. Participated in countywide multi-agency Rapid Response efforts to assist laid off workers in several recent substantial business closures and/or reduction of operations, and participated in bringing services to employers in One-Stop System as part of the Rapid Response Redesign.
2. Established a local Youth Transition Action Team to address employment and other needs of foster youth, and successfully implemented a program to train adults

and youth in Health Care occupations in partnership with Humboldt State University, College of the Redwoods, Fortuna Union High School, St Joseph Hospital system, and Mad River Hospital.

3. Provided 350 adults and dislocated workers with training and other re-employment services, and provided core services to 1,400 people through the Job Market, Humboldt County's One-Stop Service Center.

2006-07 Objectives

1. To participate in countywide multi-agency Rapid Response efforts to assist laid-off workers from St. Joseph's Hospital and other large businesses as needed.
2. To complete the redesign of the One Stop system to provide additional services to local business and to increase the availability of services to youth.
3. To continue consolidation efforts with CalWORKs and foster youth programs.

1175 - Public Health Fund	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Request	2006-07 Adopted	Increase/ (Decrease)
Revenues							
Licenses & Permits	\$151,924	\$216,601	\$226,855	\$188,688	\$169,847	\$169,847	(\$18,841)
Other Govt'l Agencies	590,775	498,569	573,542	499,305	947,210	947,210	447,905
Charges for Services	1,163,839	1,282,909	1,708,562	1,406,559	1,787,391	1,787,391	380,832
Other Revenues	23,884	1,584	1,551	33,884	168,577	168,577	134,693
(To)/From Non-GF Fund Balance	216,805	222,072	(329,572)	132,914	(18,978)	(18,978)	(151,892)
Total Revenues	\$2,147,227	\$2,221,735	\$2,180,938	\$2,261,349	\$3,054,047	\$3,054,047	\$792,698
Expenditures							
Salaries & Benefits	\$1,542,640	\$1,661,994	\$1,697,939	\$1,741,167	\$2,240,858	\$2,240,858	\$499,691
Supplies & Services	543,502	533,568	490,754	531,832	534,485	534,485	2,653
Other Charges	912,836	1,292,768	1,272,330	1,274,612	1,566,268	1,566,268	291,656
Fixed Assets	0	1,536	7,023	6,954	105,535	105,535	98,581
Expense Transfer	(851,751)	(1,268,131)	(1,287,108)	(1,293,216)	(1,393,099)	(1,393,099)	(99,883)
Total Expenditures	\$2,147,227	\$2,221,735	\$2,180,938	\$2,261,349	\$3,054,047	\$3,054,047	\$792,698
Staffing							
Allocated Positions	33.00	33.00	33.00	33.00	35.00	35.00	2.00
Temporary (FTE)	0.00	0.00	0.69	0.16	0.86	0.86	0.70
Total Staffing	33.00	33.00	33.69	33.16	35.86	36	2.70

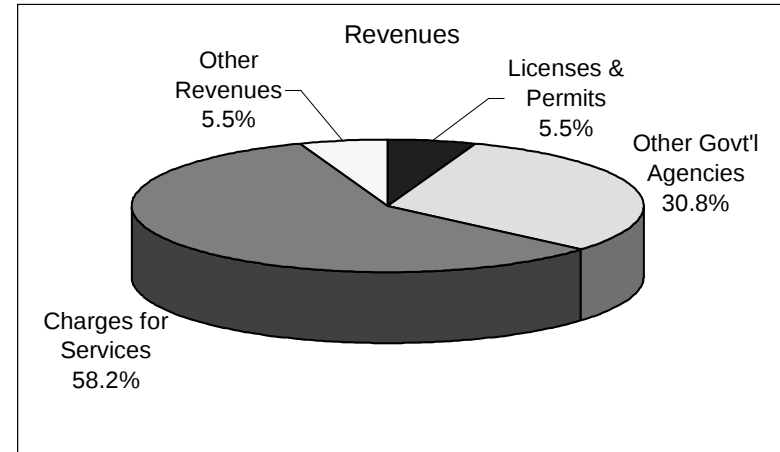
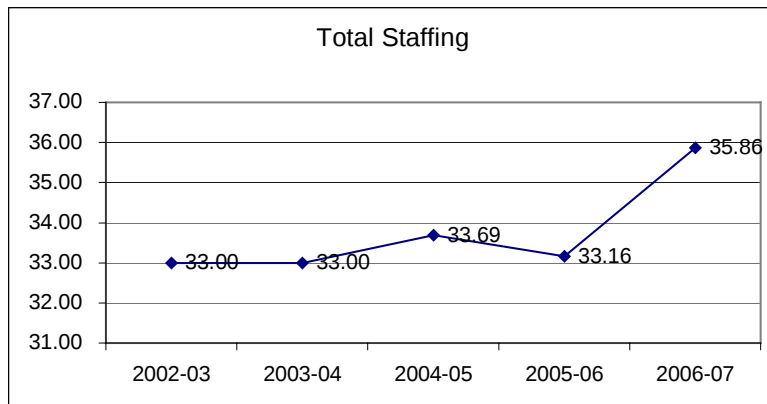
Environmental Health

Phillip Crandall, Health & Human Services Director

Purpose

The Environmental Health program's mission is to prevent illness 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 six Environmental Health budget units: Environmental Health (#406), Hazardous Materials Program (#411), Local Agency Enforcement (#430), Local Oversight Program (#432), Integrated Waste Management (#480), and Environmental Health Land Use (#486).



Major Budget Changes

Salaries & Employee Benefits

- \$284,489 General salary and benefits adjustments.
- \$18,128 Increase in extra-help funding for the main Environmental Health program.

Services & Supplies

- \$8,755 Increase in professional and specialized services, including water and lead testing, for Local Enforcement Agency and Environmental Health Land Use programs.

Environmental Health

Phillip Crandall, Health & Human Services Director

- (\$62,007) Decrease in Farm and Ranch Clean-Up activities.
- \$1,754 Increase in out-of-county travel expenses for Environmental Health Land Use program.
- (\$11,464) Decrease in Waste Tire Enforcement grant activities.
- \$5,000 Increase in Source Reduction & Recycling program.

Other Charges

- (\$12,308) Decrease in A-87 overhead charges.

Cost Reimbursements

- (\$109,905) Overall decrease in DHHS administrative costs, A-87 overhead charges, and expense transfers.

Revenues

- \$188,446 Increase in state health realignment funding for Environmental Health program.
- (\$40,508) Decrease in transfer from Hazardous Materials Trust Fund.
- (\$19,743) Decrease in transfer from trust fund.

- (\$36,737) Decrease in State Local Oversight Program grant funds.
- \$14,740 Increase in sewage disposal permit fees.
- \$4,070 Increase in construction plan review fees.
- \$13,850 Increase in solid waste operation fees.
- \$92,533 Increase in integrated waste management fees from Humboldt Waste Management Authority for Local Enforcement Agency and Integrated Waste Reduction programs.
- (\$62,007) Decrease in funding reimbursements from Farm and Ranch Cleanup Grant.

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.

Environmental Health

Phillip Crandall, Health & Human Services Director

1175-406 Environmental Health Consumer Protection

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

The consumer protection program consists of several elements including food facility inspections, substandard housing, organized camps, vector control activities, jail inspections, rabies control, household garbage complaint investigations, pools and spas, and monitoring of recreational waters. The total FY 2006-07 budget for the Consumer Protection program is \$816,174, an increase of \$187,269 from its prior-year level of \$628,905 in FY 2005-06.

1175-411 Hazardous Materials Program

The Hazardous Materials Programs Unit is the state Certified Unified Program Agency (CUPA) for Humboldt County and incorporated areas within the county. The Hazardous Materials Program prevents or mitigates 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.

The total adopted FY 2006-07 budget for Hazardous Materials programs is \$639,944, a decrease of \$14,960 from its prior-year level of \$654,904 in FY 2005-06.

1175-430 Local Agency Enforcement

The Local Agency Enforcement program includes mandated activities to assure that solid waste disposal occurs in a manner that prevents public health risks and nuisance conditions.

This program collaborates and coordinates with the County's Code Enforcement Unit, California Integrated Waste Management Board, Humboldt Waste Management Authority (HWMA), 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 total adopted FY 2006-07 budget for the Local Enforcement Agency program is \$446,788, a decrease of \$19,152 from its prior-year level of \$465,940 in FY 2005-06.

1175-432 Local Oversight Program (LOP)

The purpose of the LOP is to provide local oversight for the cleanup and closure of contaminated underground 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 total adopted FY 2006-07 budget for the Local Oversight Program is \$297,233, a decrease of \$52,575 from its prior-year level of \$349,808 in FY 2005-2006.

1175-480 Integrated Waste Management

The Integrated Waste Management program provides education and identifies methods and strategies for reducing solid waste in the County.

The program includes mandated activities to assure that the maximum feasible waste reduction occurs in Humboldt County. The program coordinates closely with the Humboldt Waste Management Authority and the incorporated jurisdictions within the county.

The total adopted FY 2006-07 budget for Waste Reduction programs is \$145,989, a decrease of \$19,965 from its prior-year level of \$165,954 in FY 2005-06.

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.

The total adopted FY 2006-07 budget for the Land Use program is \$479,648, an increase of \$43,836 from its prior-year level of \$435,812 in FY 2005-06.

2005-06 Accomplishments

1. Responded to 865 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 zoning, lead paint, pools and recreational health, and unpermitted dwellings.
2. Processed 1,090 projects: Projects include business license applications, building permit referrals, planning referrals, on-site sewage disposal permit applications, monitoring wells, and well construction.

2006-07 Objectives

1. To complete Ranch Grant Cleanups at Sawmill Road and various Pacific Lumber Company sites.
2. To continue working with the Departments of Community Development Services and Public Works toward a better-coordinated and streamlined permitting process.
3. To develop and implement procedures for Environmental Health Specialists to routinely provide on-site project processing and planner assistance at the Community Development Services Department offices.



General Relief (1100 525)

Phillip Crandall, Health & Human Services Director

1100 - General Fund	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Request	2006-07 Adopted	Increase/ (Decrease)
Revenues							
Other Revenues	\$560,687	\$969,465	\$745,709	\$677,689	\$763,230	\$763,230	\$85,541
General Fund Support	2,133,431	1,451,873	1,534,219	1,649,121	2,006,770	2,006,770	357,649
Total Revenues	\$2,694,118	\$2,421,338	\$2,279,928	\$2,326,810	\$2,770,000	\$2,770,000	\$443,190
Expenditures							
Other Charges	\$2,694,118	\$2,421,338	\$2,279,928	\$2,326,810	\$2,770,000	\$2,770,000	\$443,190
Total Expenditures	\$2,694,118	\$2,421,338	\$2,279,928	\$2,326,810	\$2,770,000	\$2,770,000	\$443,190
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	N/A	N/A	0.00	0.00	0.00	0.00	0.00
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

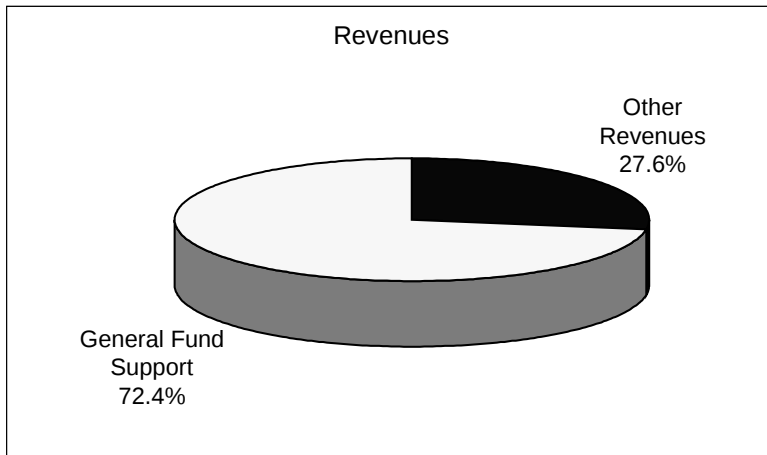
The General Relief (GR) program is mandated under Welfare and Institutions Code section 17000 and provides repayable aid in cash and in-kind for the subsistence and needs of the County's indigent person,

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

General Relief (1100 525)

Phillip Crandall, Health & Human Services Director

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. Another recovery method includes intercepting state tax returns.



Major Budget Changes

Other Charges

- (\$100,000) Decrease in GR assistance payments due to decrease in caseload.
- \$100,000 Increase in staff support charges from Social Services Division, based on historical experience.

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 for indigent persons. The Board of Supervisors established maximum monthly GR allowances of \$303 for individuals and \$405 for couples in February 2001.

The County General Fund provides 72.4% of the funding for the GR program. The remaining 27.6% 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 2006-07 remains the same as FY 2005-06 at \$2,006,770.

1175 - Public Health Fund	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Request	2006-07 Adopted	Increase/ (Decrease)
Revenues							
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$3,582	\$0	\$0	(\$3,582)
Other Gov't Agencies	674,793	781,720	1,057,086	3,224,024	2,886,118	2,886,118	(337,906)
Charges for Services	239,623	248,006	454,418	205,454	728,933	728,933	523,479
Other Revenues	5,303	168,825	190,322	145,989	192,120	192,120	46,131
(To)/From Non-GF Fund Balance	490,908	511,400	163,515	1,693,799	(204)	(211)	(1,694,010)
Total Revenues	\$1,410,627	\$1,709,951	\$1,865,341	\$5,272,848	\$3,806,967	\$3,806,960	(\$1,465,888)
Expenditures							
Salaries & Benefits	\$898,107	\$938,962	\$893,825	\$4,026,375	\$1,929,992	\$1,929,992	(\$2,096,383)
Supplies & Services	533,775	592,603	637,645	1,015,483	1,465,204	\$1,465,204	449,721
Other Charges	652,947	914,573	1,020,325	158,532	1,429,361	\$1,429,354	1,270,822
Fixed Assets	1,562	12,905	6,256	72,458	10,500	\$10,500	(61,958)
Expense Transfer	(675,764)	(749,092)	(692,710)	0	(1,028,090)	(1,028,090)	(1,028,090)
Total Expenditures	\$1,410,627	\$1,709,951	\$1,865,341	\$5,272,848	\$3,806,967	\$3,806,960	(\$1,465,888)
Staffing							
Allocated Positions	21.90	23.40	23.30	32.90	34.90	34.90	2.00
Temporary (FTE)	0.00	0.00	2.50	0.00	1.55	1.55	1.55
Total Staffing	21.90	23.40	25.80	32.90	36.45	36.45	3.55

Health Education

Phillip Crandall, Health & Human Services Director

Purpose

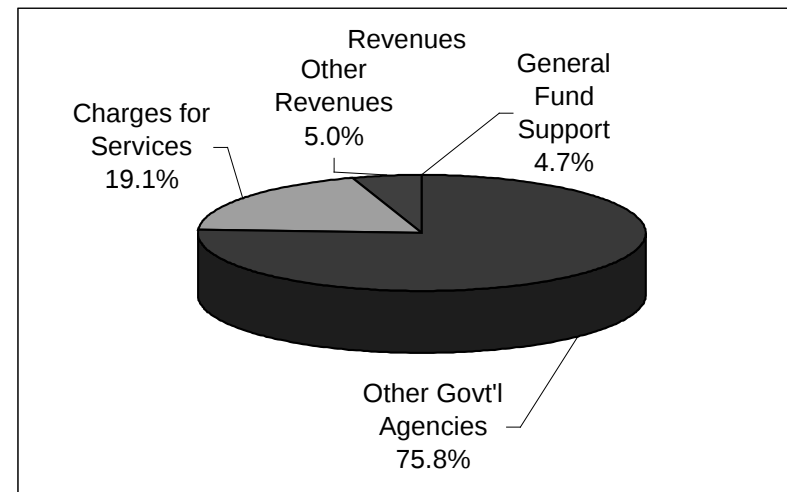
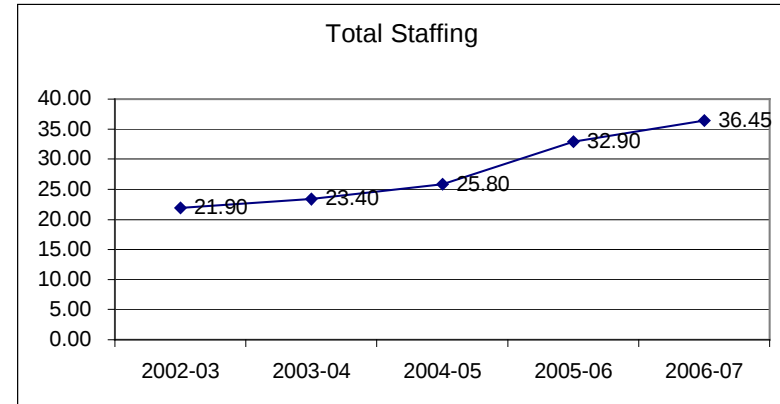
Health Education is basic service of public health in California and is mandated under Title 17 of the California Administrative Code. Health Education improves the community's health by providing information, education and outreach services.

This narrative includes discussion on funding and operation of 16 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), HIV/AIDS Peer Project (#449), Safe and Drug-Free Schools (#451), Nutrition State Share (#456), 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 & Employee Benefits

- \$554,060 General salary and benefits adjustments, includes full-year funding for 6.3 FTE positions added mid-year 2005-06.



- \$26,657 Addition of Interpreter position in Health Education program.
- \$17,217 Increase in extra-help expenses for main Health Education program.

Health Education

Phillip Crandall, Health & Human Services Director

Services & Supplies

- \$62,703 Increase in lease costs due to new Prevention Building.
- \$56,942 Net increase in educational materials and other special departmental expenses for Tobacco Education, Alcohol & Other Drugs, and Family Violence Prevention programs.
- \$499,485 Start-up costs associated with new Prevention Building.
- (\$191,322) Elimination of set-aside for adopted new positions.
- \$11,482 Net increase in in-County mileage expenses for program activities.
- \$10,401 Increase in staff development and training expenses for Nutrition Network and Binge Drinking Reduction programs.
- \$88,962 Increase in professional and specialized services in the Nutrition Network and Binge Drinking Reduction programs.

Other Charges

- \$44,985 Overall increase in information services, A-87 overhead charges, expense transfers, and building maintenance costs.

Fixed Assets

- \$9,000 6 new computers for new staff

Revenues

- \$1,023,124 Increase in state health realignment funding.
- \$134,930 Increase in federal pass-through funding for Reduction of Binge Drinking program.
- (\$18,860) Decrease in federal CARE/HOPWA funds.
- \$143,204 Increase in state and federal Med-Cal funding.
- \$4,332 Increase in CalWORKS funding for the Family Violence Prevention program.
- (\$76,000) Decrease in Safe & Drug Free Schools funding.
- \$56,250 Increase in nutrition network award funding.
- \$19,772 Increase in tobacco education funding.

Program Discussion

Health Education services include alcohol, tobacco and other drug prevention services; HIV, hepatitis and other

Health Education

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 2006-07. These additional costs are reflected in the Health Education budget #414.

The Nutrition State Share budget #456 will be eliminated beginning in FY 2006-07 due to increasing restrictions on what County funds were allowed as matching funds.

1175-414 Health Education

The Health Education Program 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. A total of \$112,901 and one Senior Health Education Specialist and one Health Program Manager have been included in the adopted budget to facilitate a more reasonable span of control for the Program Manager and to allow for more flexibility in the program.

This program provides injury prevention, promotes effective prevention activities and improves the community's knowledge, attitudes and behaviors to promote health and prevent disease.

All personnel who carry out the other Health Education programs listed below are funded in this budget unit. Their costs are then charged out to the appropriate programs.

Phillip Crandall, Health & Human Services Director

Funding for this mandated program is primarily from state health realignment revenue.

The total adopted FY 2006-07 budget for Health Education is \$1,513,078, an increase of \$900,208 from its prior year level of \$605,652 in FY 2005-06.

1175-402 AIDS Information & Education

The AIDS Information & Prevention 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.

Funding for this program is from a State of California Department of Health Services Office of AIDS grant. The total adopted FY 2006-07 budget for the AIDS Information and Prevention program is \$37,563 a decrease of \$1,357 from its prior year level of \$38,920 in FY 2005-06.

1175-407 Childhood Lead Program

The purpose of the Childhood Lead Program is to prevent health problems and cognitive deficits in children parentally through age 5 caused by exposure to lead in their environments.

Health Education

Phillip Crandall, Health & Human Services Director

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 by Registered Environmental Health Specialists.

The total adopted FY 2006-07 budget for the Childhood Lead Program is \$63,188, an increase of \$3,658 from its prior year level of \$59,529 in FY 2005-06.

1175-412 Tobacco Education Program (TEP)

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

Called the Tobacco-Free Humboldt Program, examples of its activities include: collaboration with Humboldt State University and College of the Redwoods on a policy to restrict smoking to designated areas, training medical and social service professionals to implement a tobacco cessation brief counseling program for clients, working with the American Cancer Society to provide monthly tobacco cessation classes and "tobacco quit kits" to medical providers.

The total adopted FY 2006-07 budget for the Tobacco Education Program is \$202,413, an increase of \$25,683 from its prior year level of \$176,730 in FY 2005-06.

1175-433 Nutrition Network

The Nutrition Network provides training, coordination, and communications support that maximizes the impact of other 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 will plan and implement advocacy initiatives to help change policies, systems, and the environment in communities where low-income people live, learn, work, play, shop, and worship.

The Nutrition Network grant funds activities throughout the six-county North Coast Region (Del Norte, Humboldt, Lake, Mendocino, Napa, and Sonoma counties). Sonoma County has conducted a Children's 5-a-Day Power Play! Campaign for the last several years. The goal of the 5-a-Day Power Play Campaign is to increase 9 to 11 year old children's fruit and vegetable consumption to five or more servings daily, and physical activity levels to at least 60 minutes daily. The Nutrition Network program focuses on coordination and collaboration building within the region, and includes a subcontract with Sonoma County Department of Health Services for the Children's 5 a Day-Power Play! Campaign.

Nutrition Network also funds a 5-a-day Be Active Worksite Program that works with employers in the region to promote physical activity among its employees at work.

Health Education

Phillip Crandall, Health & Human Services Director

The total adopted FY 2006-07 budget for Nutrition Network is \$502,396, an increase of \$65,396 from its prior year level of \$437,000 in FY 2005-06.

1175-436 Project Lean

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 communities; and support state 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; educates community members about the importance of nutrition and physical activity to health and their connection to academic success and overall health.

The adopted budget for the Project LEAN program for FY 2006-07 is \$46,728.

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 adopted FY 2006-07 budget for EIP is \$108,930, an increase of \$5,130 from its prior year level of \$103,800 in FY 2005-06.

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.

Health Education

Phillip Crandall, Health & Human Services Director

The total adopted FY 2006-07 budget for the Street Outreach HIV Program is \$75,072, an increase of \$5,072 from its prior year level of \$70,000 in FY 2005-06.

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 2006-07 budget for the High Risk Prevention Case Management program is \$73,726, an increase of \$3,726 from its prior year level of \$70,000 in FY 2005-06.

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 2006-07 budget for the Bridge Project is \$64,448, an increase of \$4,448 from its prior year level of \$60,000 in FY 2005-06.

1175-449 Peer Project (HIV/AIDS)

The Peer Project (HIV/AIDS) aims to reduce the rate of HIV and Hepatitis C transmission among injection drug users and their sex- and/or needle-sharing partners.

Program staff recruits and trains secondary syringe exchangers (injection drug users and others who distribute clean needles and syringes obtained from county sanctioned needle exchange sites) to become peer educators. The peer educators target injection drug users in their community for harm reduction education, distribution of harm reduction materials, and referrals to HIV/hepatitis C testing, medical and other supportive services.

Staff supervises the secondary syringe exchangers and injection drug users participating in the program, provides health and harm reduction education information, materials, and referrals, and provides HIV and hepatitis C testing services to the peer educators and persons referred by peer educators.

The total adopted FY 2006-07 budget for the Peer Project is \$116,716, an increase of \$7,336 from its prior year level of \$109,380 in FY 2005-06.

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.

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 total adopted FY 2006-07 budget for the SDFS program is \$213,918 a decrease of \$12,082 from its prior year level of \$226,000 in FY 2005-06.

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; and providing constructive and healthy activities that offset the attraction of alcohol and other drugs.

The total adopted FY 2006-07 budget for the AOD program is \$206,304, an increase of \$15,904 from its prior year level of \$190,400 in FY 2005-06.

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 total adopted FY 2006-07 budget for the Binge Reduction Program is \$296,408, an increase of \$134,930 from its prior year level of \$161,478 in FY 2005-06.

1175-456 Nutrition State Share

This program is being eliminated for FY 2006-07.

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.

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

Health Education

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

The total adopted FY 2006-07 budget for the CARE/HOPWA program is \$156,759, a decrease of \$17,090 from its prior year level of \$173,849 in FY 2005-06.

1175-488 Family Violence Prevention

This program was renamed from Domestic Violence Prevention to Family Violence Prevention for FY 2006-07.

The Domestic Violence Prevention Program's (DVPP) goal is to implement effective approaches emphasizing the prevention of domestic violence through the education of individuals, organizations, and the community.

Specifically, the DVPP 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

County of Humboldt 2006-07 Budget

Phillip Crandall, Health & Human Services Director

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

The total adopted FY 2006-207 budget for the Family Violence Prevention Program is \$136,788, an increase of \$14,977 from its prior year level of \$121,821 in FY 2005-06.

2005-06 Accomplishments

1. The North Coast AIDS Project will have provided over 140 people living with HIV disease with non-medical case management services that include but are not limited to advocacy, liaison tasks, legal services, referral services, psychological counseling services, health education, transmission risk reduction, financial assistance with emergency housing, utilities, food/nutrition, and transportation, and buddy volunteer services.
2. The Alcohol and Other Drug Prevention Program brought the evidenced-based Challenge Day risk behavior prevention program to five high schools and three junior high schools. More than 700 students and 120 school staff and community members participated in the events.

2006-07 Objectives

1. The Health Education Division will work to provide improved outreach services to the Spanish speaking

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community. Staff will develop job descriptions for positions that will work directly with the Spanish speaking community to assure increased access to health information and services.

2. Tobacco-Free Humboldt staff will provide technical assistance to at least one agency to help strengthen tobacco control policies.



1100 - General Fund	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Request	2006-07 Adopted	Increase/ (Decrease)
Revenues							
Other Gov't Agencies	\$1,378,664	\$1,175,341	\$1,367,535	\$1,255,147	\$1,300,000	\$1,300,000	\$44,853
General Fund Support	421,575	669,707	573,864	933,751	1,192,139	1,192,139	258,388
Total Revenues	\$1,800,239	\$1,845,048	\$1,941,399	\$2,188,898	\$2,492,139	\$2,492,139	\$303,241
Expenditures							
Other Charges	\$1,800,239	\$1,845,048	\$1,941,399	\$2,188,898	\$2,492,139	\$2,492,139	\$303,241
Total Expenditures	\$1,800,239	\$1,845,048	\$1,941,399	\$2,188,898	\$2,492,139	\$2,492,139	\$303,241
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	N/A	N/A	0.00	0.00	0.00	0.00	0.00
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

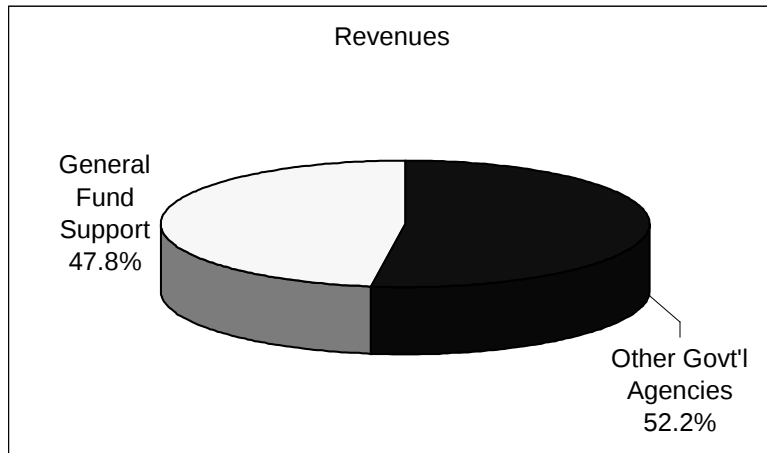
these services. Inmate medical services are required to be provided by the facility administrator pursuant to Section 1200, Title 15, of the California Administrative Code.

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

Inmate/Indigent Medical Care (1100 490)

Phillip Crandall, Health & Human Services Director

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



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 2005-06 are projected to be just under \$1.26 million, or approximately \$140,000 less than the budgeted amount. Therefore, the revenue estimate for FY 2006-07 has been reduced to \$1.3 million.

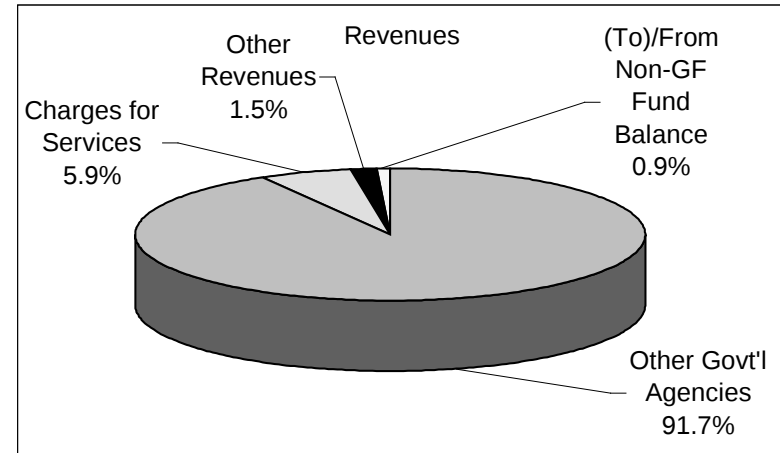
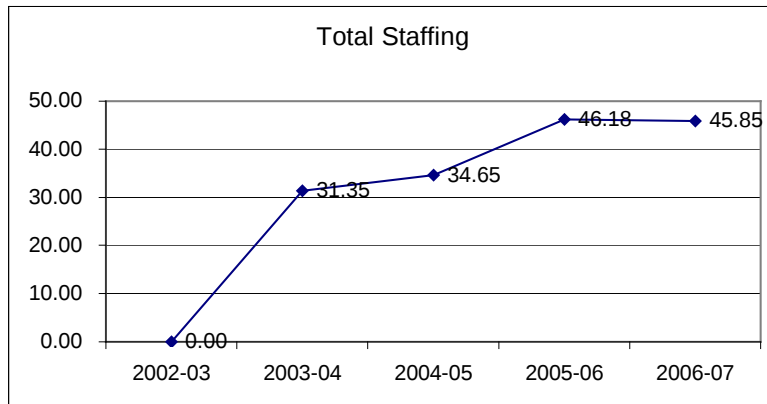
California Forensic Medical Group provides inmate medical services for Humboldt County. FY 2006-07 represents the second year of a three-year contract. Contracted costs will increase by \$288,240 for FY 2006-07 – from \$1,758,048 to \$2,046,288 – due to a medical consumer price index inflationary measure included in the contract.

1175 - Public Health Fund	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Request	2006-07 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	\$1,918,639	\$1,993,036	\$1,970,136	\$2,545,535	\$3,307,875	\$3,307,875	\$762,340
Charges for Services	197,533	128,263	296,605	178,993	214,303	214,303	35,310
Other Revenues	114,836	41,907	127,656	27,205	52,700	52,700	25,495
(To)/From Non-GF Fund Balance	406,116	519,866	444,559	312,006	(33,326)	(33,326)	(345,332)
Total Revenues	\$2,637,124	\$2,683,072	\$2,838,956	\$3,063,740	\$3,541,552	\$3,541,552	\$477,812
Expenditures							
Salaries & Benefits	\$1,883,711	\$1,985,812	\$2,017,795	\$2,185,011	\$2,744,626	\$2,744,627	\$559,616
Supplies & Services	1,066,246	1,120,701	1,105,031	1,113,579	1,427,995	1,427,995	314,416
Other Charges	1,097,541	1,154,154	1,181,746	1,345,580	1,572,785	1,572,785	227,205
Fixed Assets	37,140	12,467	39,703	16,103	45,750	45,750	29,647
Expense Transfer	(1,447,514)	(1,590,062)	(1,505,319)	(1,596,534)	(2,249,605)	(2,249,605)	(653,071)
Total Expenditures	\$2,637,124	\$2,683,072	\$2,838,956	\$3,063,740	\$3,541,552	\$3,541,552	\$477,812
Staffing							
Allocated Positions	0.00	31.35	33.65	46.18	45.38	45.38	(0.80)
Temporary (FTE)	N/A	N/A	1.00	0.00	0.47	0.47	0.47
Total Staffing	0.00	31.35	34.65	46.18	45.85	46	(0.33)

Purpose

The Maternal, Child, and Adolescent Health (MCAH) Program programs are prevention-based programs, 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. 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 & Employee Benefits

- \$99,661 General salary and benefits adjustments, including full-year costs of 1.3 FTE positions added to Maternal Health Personnel Program mid-year FY 2005-06.
- \$21,247 Addition of 0.2 FTE Public Health Nurse in Maternal Health Personnel Program.
- (\$35,111) Transfer of a Medical Office Assistant from Women, Infants, and Children (WIC) to Public Health Field Nursing.

Maternal, Child & Adolescent Health

Phillip Crandall, Health & Human Services Director

Services & Supplies

- (\$8,149) Decrease in local staff training expenses for the Child Health & Disability Prevention program (CHDP).
- (\$200,000) Elimination of expenditures associated with Office of Traffic Safety (OTS) Safe Communities grant.
- (\$85,291) Elimination of expenditures associated with Prop 10 Special Project and MOD Best Beginnings programs.
- \$133,326 New expenditures for the Safe Youth Driving Education program.
- \$2,600 Increase in postage and express mail expenses for California Children's Services (CCS).
- (\$6,005) Decrease in office supplies expense for CCS and CHDP Administration.
- (\$8,000) Decrease in photocopying, professional & outside services, out-of-county transportation, office equipment, and special departmental expense in the CHDP Administration program.
- (\$8,334) Decrease in medical therapy unit expenses for the CCS program.

- \$4,000 Increase in client transportation costs for CCS program.

Other Charges

- \$129,220 Overall increase in information systems charges, A-87 overhead charges, DHHS administration costs, and expense transfers.

Cost Reimbursements

- \$95,549 Overall increase in cost reimbursements from other divisions.

Fixed Assets

- \$7,750 4 replacement computers for CHDP, CCS, and MCAH Coordination programs
- \$38,000 Replacement modular workstations in the Women, Infants, and Children (WIC) program for ergonomic improvements

Revenues

- \$53,062 Increase in state and federal CHDP Medical funding.
- (\$80,000) Elimination of State and federal funding for Prop 10 and MOD programs.

Maternal, Child & Adolescent Health

Phillip Crandall, Health & Human Services Director

- (\$200,000) Elimination of OTS Safe Communities grant.
- \$100,000 New grant from OTS for a Safe Youth Driving Education program.
- \$73,343 Increase in federal Medi-Cal reimbursement funding for California Children's Services.

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 are prevention-based programs, 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.

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 total adopted FY 2006-07 budget for the WIC program is \$819,000, an increase of \$ 38,141 from its prior year level of \$780,859 in FY 2005-06. For FY 2006-07, the WIC program has been moved from the Public Health Administration group to the Maternal Child & Adolescent Health group.

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 (EPSDT) program. CHDP works with a target population of 17,500 low-income Humboldt County children for both CHDP community-based health examinations and Healthy Families Program insurance enrollment.

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

The CHDP and Foster Care Nurse Programs are supported by federal and state funding. In addition, the Foster Care Nurse Program has a required local match, of which regulations require 25% be funded by Social Services. The total adopted FY 2006-07 budget for CHDP is \$617,397, an increase of \$50,387 from its prior year level of \$567,010 in FY 2005-06.

Maternal, Child & Adolescent Health

Phillip Crandall, Health & Human Services Director

1175-420 Maternal Child & Adolescent Health (MCAH)

The MCAH Program provides management oversight for all MCAH, CHDP, and CCS programs. 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 2006-07 budget for MCAH is \$661,814, a decrease of \$310,305 from its prior year level of \$972,119 in FY 2005-06.

1175-460 MCAH Personnel Program

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

The total adopted FY 2006-2007 budget for the MCAH Personnel Program is \$2,249,605, an increase of \$95,550 from its prior year level of \$2,154,055 in FY 2005-06.

1175-493 California Children's Services (CCS)

CCS serves children and teens who have special health care needs, or who are at risk for 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. The Medical Therapy Unit (MTU), located at Glen Paul Center, is staffed by physical and occupational therapists.

The total adopted FY 2006-07 budget for the CCS program is \$1,576,667, an increase of \$76,106 from its prior year level of \$1,500,561 in FY 2005-06.

2005-06 Accomplishments

1. Extended WIC Program services to McKinleyville through a partnership with the McKinleyville Family Resource Center.
2. Provided key leadership, staff and program activities for Humboldt County Children's Health Initiative
3. Addressed children's oral health crisis through partnerships with the Civilian Conservation Corps, College of the Redwoods, services clubs and other community partners.

2006-07 Objectives

1. To relocate MCAH staff and Health Education program staff to the new Prevention Building and integrate the various programs' staff and goals and objectives.

Mental Health Division

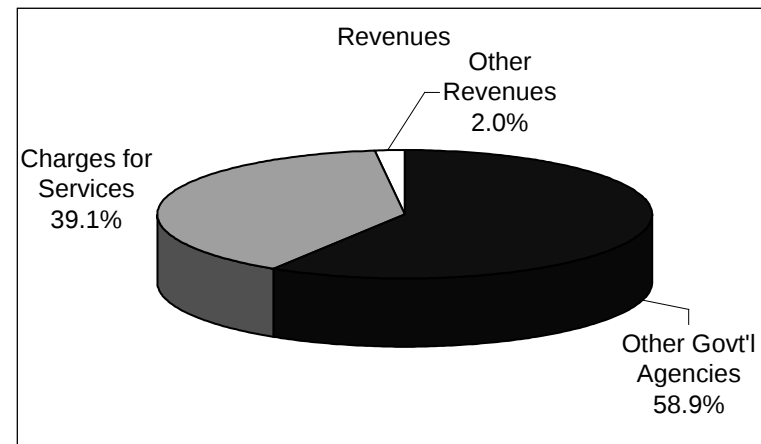
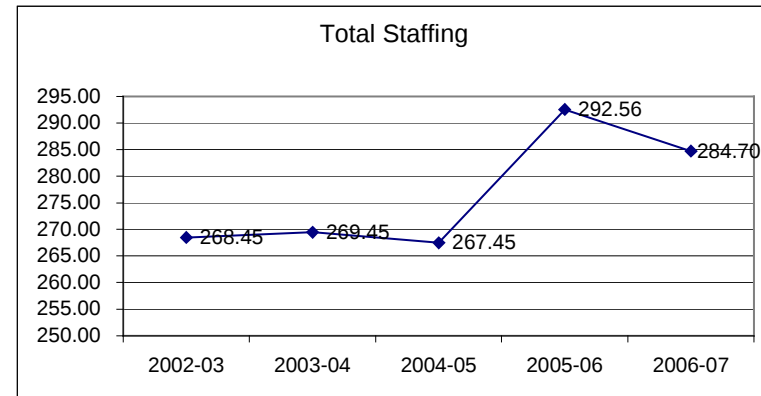
Phillip Crandall, Health & Human Services Director

1170 - Mental Health Fund	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Request	2006-07 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	\$11,206,424	\$13,165,931	\$13,039,357	\$13,098,260	\$16,829,939	\$16,829,939	\$3,731,679
Charges for Services	7,000,744	6,451,980	8,141,476	7,090,412	11,188,302	11,188,302	4,097,890
Other Revenues	261,195	708,363	488,014	647,302	569,011	569,011	(78,291)
(To)/From Non-GF Fund Balance	923,448	354,100	(226,786)	4,576,720	0	0	(4,576,720)
Total Revenues	\$19,391,812	\$20,680,374	\$21,442,060	\$20,835,974	\$28,587,252	\$28,587,252	\$3,174,558
Expenditures							
Salaries & Benefits	\$12,684,519	\$12,871,340	\$12,727,685	\$13,724,362	\$17,176,619	\$17,176,619	\$3,452,257
Supplies & Services	6,124,567	11,384,826	11,513,599	12,952,764	16,183,038	16,183,038	3,230,274
Other Charges	770,996	965,455	922,747	835,641	960,751	960,751	125,110
Fixed Assets	40,221	60,379	175,191	182,268	534,101	534,101	351,833
Expense Transfer	(228,490)	(4,601,627)	(3,897,162)	(2,282,341)	(6,267,257)	(6,267,257)	(3,984,916)
Total Expenditures	\$19,391,812	\$20,680,374	\$21,442,060	\$25,412,694	\$28,587,252	\$28,587,252	\$3,174,558
Staffing							
Allocated Positions	268.45	269.45	267.45	272.70	272.70	271.70	(1.00)
Temporary (FTE)	N/A	N/A	0.00	19.86	13.00	13.00	(6.86)
Total Staffing	268.45	269.45	267.45	292.56	285.70	284.70	(7.86)

Purpose

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 principle funding sources (e.g., State, 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; and administering contracts for mental health services with private for profit and private non-profit agencies.

This narrative includes discussion on funding and operation of nine Mental Health Division budget units: the Mental Health Administration Unit (#424), HumWORKs (#475), AB2034 Homeless Program (#476), Mental Health Services Act (#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 & Employee Benefits**

- \$1,562,422 General salary and benefits adjustments, including full-year expenses of 5.25 FTE positions added mid-year.
- \$19,990 Increase in extra-help expenses.

Services & Supplies

- \$33,300 Increase in communications expenses, based on historical experience.
- \$33,573 Increase in utilities expenses.
- \$557,070 Increase in contract managed care hospital services expenses.
- (\$75,000) Elimination of Disproportionate Share program expenditures.
- \$483,908 Increase in Sempervirens Emergency Services costs.
- (\$308,437) Decrease in expenses for adult programs.
- \$1,396,723 New Mental Health Services Act program expenditures.

- \$97,000 Increase in temporary physician expenses in Medication Support program.
- (\$60,720) Decrease in assistance payments being paid under the Children, Youth & Family Services program.
- (\$227,432) Decrease in expenses for placements in hospitals, nursing facilities, and other institutions, and board and care contracts, in the Adult Outpatient Services program.
- \$273,000 Net increase in medical, dental, and laboratory supplies at Sempervirens Psychiatric Emergency Services.
- \$50,000 Net increase for security guard services at Sempervirens.
- (\$122,689) Decrease in expenditures for Children, Youth & Family Services program.

Other Charges

- (\$160,065) Overall decrease in A-87 overhead charges and department administrative costs.

Expense Transfers & Reimbursements

- \$1,302,564 Overall increase in cost reimbursements.

Fixed Assets

- \$37,000 25 new and replacement computers
- \$42,000 Lease/purchase agreement costs associated with document imaging system acquired in FY 2003-04
- \$150,000 Building remodeling project to improve emergency access, lobby modifications and remodel Psychiatric Emergency Services space
- \$25,029 3 new sets of remote site video conferencing equipment for new MHSA program
- \$17,550 Video conferencing equipment for primary hub site
- \$2,162 Laptop for staff working with clients off-site
- \$10,360 7 new computers for new MHSA staff
- \$202,000 Mobile medical TV for rural outreach services
- \$48,000 2 off-road vehicles for outreach services to clients in rural settings

Revenues

- \$551,116 Increase in state aid – Early & Periodic Screening, Diagnosis, and Treatment funds (EPSDT).
- \$140,506 First-year funding for MHSA ART expansion.
- (\$158,500) Decrease in Mental Health realignment funding.
- \$139,862 Increase in state Mental Health managed care funds.
- \$1,744,874 Increase for first full-year funding of Mental Health Services Act.

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 principle funding sources (e.g., state and federal authorities, third party insurers).

Mental Health Division

Phillip Crandall, Health & Human Services Director

- 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.

New goals and challenges for the coming year will be to continue to provide high quality service administration with significantly less funding and a growing client need.

Revenues and staffing costs for all the Mental Health programs listed in this narrative are budgeted in the Administration Unit. The total adopted budget for the Administration Unit for FY 2006-07 is \$28,587,252.

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 assist participants in removing barriers to employment by teaching a variety of life skills. The use of these skills, learned through BHS, can open the door to recovery and successful long-term employment. Services are part of 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 2006-07 is \$81,805, a decrease of \$29,373 from the prior year.

1170-476 Street Outreach Services Homeless Program

The Street Outreach Services program operates within the Adult System of Care (ASOC) and is fully funded by state allocation. The program serves individuals with a mental illness who are homeless and/or incarcerated and focuses on those individuals who are dually diagnosed, of transition age, and/or veterans. 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 1,400 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:

- County-Wide Mobile Community Outreach & Engagement
- Mental Health Evaluation, Assessment, & Referral
- Brief Individual & Group Counseling

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- Substance Abuse Evaluation & Referral
- Case Management
- Service Coordination & Advocacy
- Peer Support & Self-Help Groups
- Housing & Employment Assistance
- Community Collaboration & Education

The adopted budget for FY 2006-07 is \$174,315, a decrease of \$34,974 from the prior year.

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 will be 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 to serve adult enrollees with severe mental illness, including those with co-occurring substance abuse disorders.
- Outpatient Medication Services Expansion will establish a formal partnership between the Mental Health Branch psychiatric team and Humboldt County's primary care physicians' network.
- Support to Transition-Age Youth Organizations, to offer 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 will establish 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.
- Integrated Program & Planning Support Structures, this work plan is developed with the intent to create a state of the art, culturally competent system that will promote 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 2006-07 is \$1,396,723.

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 provided 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 (SV).

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

These programs are staffed with seasoned 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, he/she is admitted to Sempervirens.

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. Staff, upon admission, develops a multidisciplinary treatment plan with the patient, identifying the problem that led to the hospitalization and the individual goals to assist the person with his/her recovery.

For FY 2006-07, the staffing-to-client ratio will be improved, and the cost of prescription medications has increased significantly. The total adopted FY 2006-07 budget for Psychiatric Emergency Services is \$1,179,383, an increase of \$483,908 over the prior year.

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1170-496 Adult System of Care -- Outpatient Programs

Through County operated programs and contracts with community providers, the 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 (FFP), 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.
- Jail Services: mental health evaluation, assessment, and referral; crisis intervention; brief individual counseling; and, discharge planning.

- Board & 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:

- Developing, with community input and support, the Mental Health Services Act – Community Services and Supports 3-year Plan.
- Continuing to advance the consumer driven and community based principles of recovery, wellness, and discovery within the community.

The total adopted budget for Adult Outpatient Programs for FY 2006-07 is \$2,208,844, a decrease of \$308,437 from the prior year.

Mental Health Division

Phillip Crandall, Health & Human Services Director

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 (SOC) Model. Services include assessment, individual, group and family therapy, case management, medications support, therapeutic behavioral services, and crisis intervention. Services are provided at the main clinic site in Eureka and at a variety of outreach sites such as Juvenile Drug Court, Juvenile Hall, and the Northern California Regional Facility.

Programs that were recently implemented and will perform at a higher level in FY 2005-06 are:

- *Functional Family Therapy (FFT)*: an evidence-based family therapy model provided in-home or in the outpatient clinic.
- *Foster Family Agency (FFA)*: The Mental Health Branch was licensed as a Foster Family Agency in August 2004 and will be providing foster care to youth aged 12-18 utilizing the evidence-based Multidimensional Treatment Foster Care (MTFC) model.

The total adopted budget for Children Youth and Family Services for FY 2006-07 is \$641,277, a decrease of \$122,689 from FY 2005-06.

1170-498 Mental Health - Medication Support Services

The Department of Health and Human Services, 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 effect 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 2006-07 for Medication Support Services is \$407,929, an increase of \$13,346 over FY 2005-06.

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 through the Social Service Branch 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.

Mental Health Division

Phillip Crandall, Health & Human Services Director

This budget unit covers 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 2006-07 is \$109,833, a decrease of \$27,605 from the prior year budget. The primary operating budget for the Children's Center is shown in the Social Services budget (#509).

FY 2005-06 Accomplishments

1. Successfully submitted the County's 3-year MHSA Community Services and Support plan to the California State Department of Mental Health.
2. Hired a family liaison.
3. Filled the Consumer Advocate position.
4. Received national and international recognition for providing the highest quality medication service through the Cal-Map Program.

FY 2006-07 Objectives

1. To successfully implement the County's 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 establish video services/consultations.
4. To expand the Department's capacity to treat Dual Recovery/Dual Disorder patients.

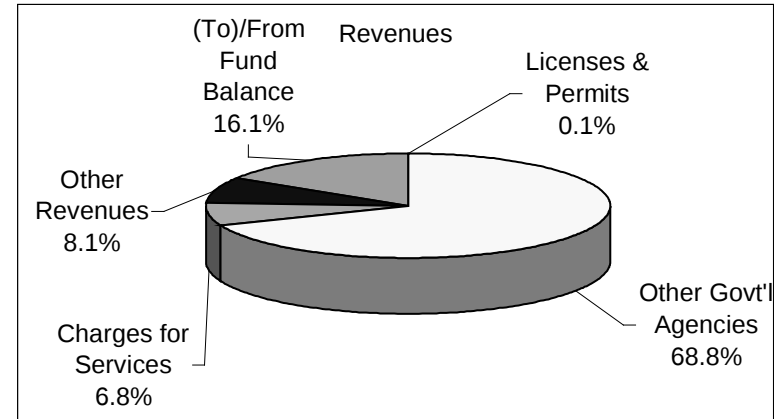
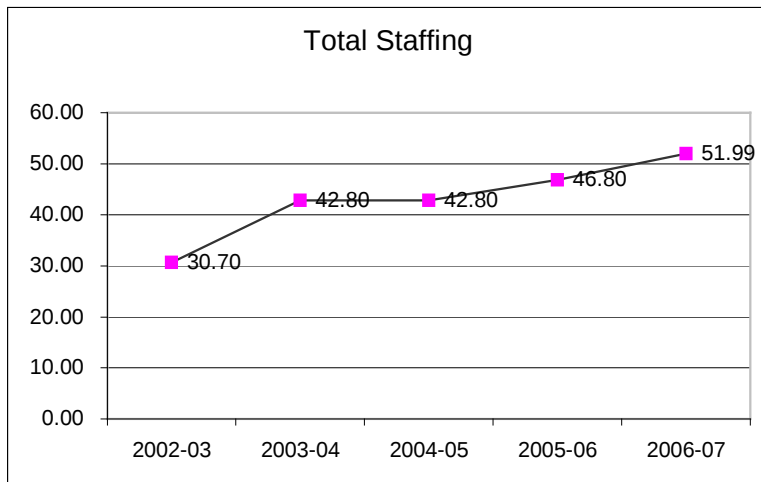


1175 - Public Health Fund	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Request	2006-07 Adopted	Increase/ (Decrease)
Revenues							
Licenses & Permits	\$9,437	\$13,061	\$12,701	\$10,468	\$10,350	\$10,350	(\$118)
Other Govt'l Agencies	4,788,325	3,930,452	5,021,885	5,231,077	5,186,460	5,186,460	(44,617)
Charges for Services	720,087	663,502	802,404	433,967	516,251	516,251	82,284
Other Revenues	501	615	22,707	24,818	609,711	609,711	584,893
(To)/From Non-GF Fund Balance	(1,854,470)	(412,052)	(1,618,937)	(1,069,762)	1,217,381	1,217,381	2,287,143
Total Revenues	\$3,663,880	\$4,195,943	\$4,240,760	\$4,630,568	\$7,540,153	\$7,540,153	\$2,909,585
Expenditures							
Salaries & Benefits	\$1,482,063	\$1,494,045	\$1,910,335	\$2,378,068	\$3,230,186	\$3,230,186	\$852,118
Supplies & Services	839,158	848,671	1,165,611	1,497,138	1,094,134	1,094,135	(403,003)
Other Charges	2,066,908	2,500,773	1,837,070	1,072,504	2,529,345	2,529,345	1,456,841
Fixed Assets	187,649	114,190	67,104	86,104	1,308,199	1,308,198	1,222,094
Expense Transfer	(911,898)	(761,736)	(739,360)	(403,246)	(621,711)	(621,711)	(218,465)
Total Expenditures	\$3,663,880	\$4,195,943	\$4,240,760	\$4,630,568	\$7,540,153	\$7,540,153	\$2,909,585
Staffing							
Allocated Positions	30.70	42.80	42.80	45.80	47.00	47.00	1.20
Temporary (FTE)	N/A	N/A	0.00	1.00	4.99	4.99	3.99
Total Staffing	30.70	42.80	42.80	46.80	51.99	51.99	5.19

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: Title 17 of the California Health & Safety Code.

This narrative includes discussion on funding and operation of nine 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), Outside Agency Support (#434), Public Health Laboratory (#435), Local Public Health Preparedness and Response (#455), and Public Health Pharmacy (#465).



Major Budget Changes

Salaries & Employee Benefits

- \$656,631 General salary and benefits adjustments.
- \$82,800 Addition of a Senior Fiscal Assistant and an Office Assistant to Public Health Administration.
- (\$90,664) Deletion of a Public Health Nutritionist and 0.3 FTE Pharmacist from Public Health Administration.
- \$33,675 Addition of 0.5 FTE Administrative Analyst to Public Health Laboratory.
- \$70,000 Increase in extra-help expenses

Public Health Administration

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- (\$35,111) Transfer of Medical Office Assistant position from WIC Nutrition to Public Health Field Nursing.

Services & Supplies

- \$15,000 Increase in Vital Statistics expenses.
- (\$196,917) Elimination of set-asides for adopted new positions and other specialized departmental expenses.
- (\$16,609) Decrease in tobacco cessation, tobacco enforcement, and tobacco use prevention program expenditures.
- \$5,336 Increase in Hazardous Materials Response Team expenditures.
- (\$61,241) Decrease in medical, dental, and laboratory expenses.
- (\$56,776) Decrease in computer software expenses for Public Health Laboratory and Public Health Preparedness & Response programs.
- (\$45,695) Elimination of MAA/TCM take-back expenses that were due to the State disallowing certain types of expenditures.
- \$12,283 Increase in emergency preparedness modular laboratory costs.

- \$24,000 Increase in pharmacy expenses.
- (\$3,000) Decrease in professional and specialized services for Public Health Preparedness & Response program.

- (\$26,644) Decrease in out-of-county travel and staff training expenses for Public Health Preparedness & Response program.

Other Charges

- \$146,883 Overall increase in information system charges, A-87 overhead expenses, DHHS administrative charges, expense transfers, and building maintenance costs.
- \$16,408 Increased support for North Coast Emergency Medical Services

Fixed Assets

- \$28,000 20 replacement computers for Public Health Administration program
- \$38,000 Replacement modular workstations for WIC Nutrition program adopted by ergonomic review
- \$11,000 2 incubators for Public Health Laboratory

Public Health Administration

Phillip Crandall, Health & Human Services Director

Expense Transfer

- \$61,688 Increase in salaries and benefits charged out from Public Health Administration and Public Health Laboratory to other budget units.

Revenues

- \$847,742 Anticipated increase in state aid realignment funds.
- \$16,351 Increase in federal Emergency Preparedness and Response grant funding.
- (\$16,609) Decrease in transfer from Tobacco Master Settlement Trust Fund for Outside Agency Support program.
- (\$150,000) Decrease in public health laboratory fees due to elimination of drug court program.
- \$13,000 Increase in mental health pharmacy funding.

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 and is currently responsible for issuing Medical Marijuana Identification Cards.

The total adopted FY 2006-07 budget for Public Health Administration is \$3,161,335, an increase of \$681,925 from its prior year level of \$2,479,410 in FY 2005-06.

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.

Public Health Administration

Phillip Crandall, Health & Human Services Director

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

The total adopted FY 2006-07 budget for MAA/TCM programs is \$1,228,382, a decrease of \$138,642 from its prior year level of \$1,367,024 in FY 2005-06.

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 2006-07 budget for the Emergency Medical Services Program is \$206,823 which is unchanged from FY 2005-06.

1175-415 Women, Infant & Children (WIC) Nutrition

WIC has been moved to the Maternal, Child, and Adolescent Health Programs section for FY 2006-07.

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, for older persons, a comprehensive and coordinated delivery system of support services, nutrition services, and senior centers. 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.

Public Health Administration

- 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. For FY 2006-07, an additional \$16,408 was added.

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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.

Tobacco Master Settlement Agreement Funds

The Tobacco Master Settlement Agreement funds come to the County annually as part of the agreement reached between the states' attorneys general and the tobacco companies that were sued to pay for the states' health-related costs caused by tobacco use.

A portion of these funds is used to:

- Provide comprehensive tobacco cessation services for the County's tobacco users.
- Reimburse law enforcement agencies for enforcement of tobacco laws.
- Strengthen tobacco use prevention programs in the schools.

The total adopted FY 2006-07 budget for Outside Agency Support is \$148,735, an increase of \$6,208 from its prior year level of \$142,527 in FY 2005-06.

Public Health Administration

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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.
- 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 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.

A new state-of-the-art modular biology laboratory was added in FY 2005-06 to increase the County's capacity for dealing with emerging infectious diseases or other emergencies that endanger the health of the community.

The total adopted FY 2006-07 budget for the Public Health Laboratory is \$716,525, an increase of \$163,022 from its prior year level of \$553,503 in FY 2005-06.

1175-455 Local Public Health Preparedness and Response Program

This budget unit was renamed from Bioterrorism to Local Public Health Preparedness and Response Program for FY 2006-07 to more completely describe the program's responsibilities.

The Public Health Preparedness and Response Program's goals are to 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; develop a seamless response to such emergencies and ensure that rapid and secure communication exists between public health and public-private sectors during an event.

The adopted FY 2006-07 budget for the Public Health Preparedness and Response Program is \$569,800, a decrease of \$63,337 from its prior year level of \$633,137 in FY 2005-06.

1175-465 Public Health Pharmacy

The Public Health Pharmacy provides all 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,

Public Health Administration

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including the public school systems and local non-profit agencies, helping the community at large.

The adopted FY 2006-07 budget for the Public Health Pharmacy is \$177,065, an increase of \$10,377 from its prior year level of \$166,688 in FY 2005-06.

1100-490 Inmate/Indigent Medical Services

The Inmate/Indigent Medical Services budget is described on its own separate budget page for FY 2006-07.

2005-06 Accomplishments

1. A module laboratory annex was installed and equipped with state of the art equipment and supplies.
2. Improvements were made to planning and communication infrastructure for emergency response and preparedness within public health.

2006-07 Objectives

1. Strengthen surveillance capacity and improve planning and communication infrastructure for emergency response between public health and public-private sectors during an emergency event.

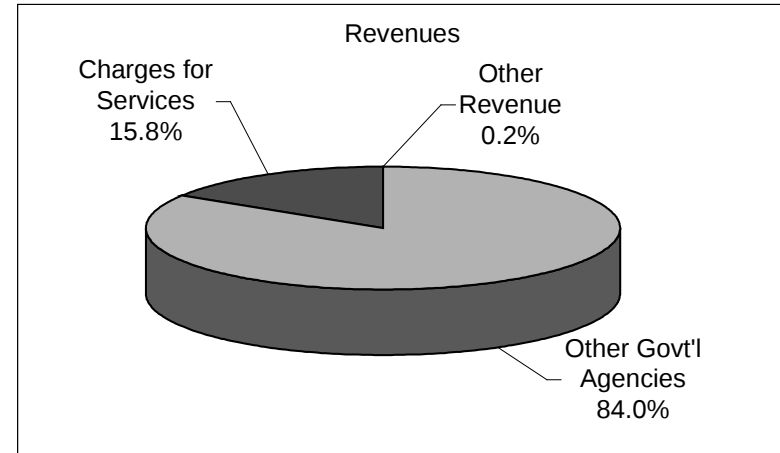
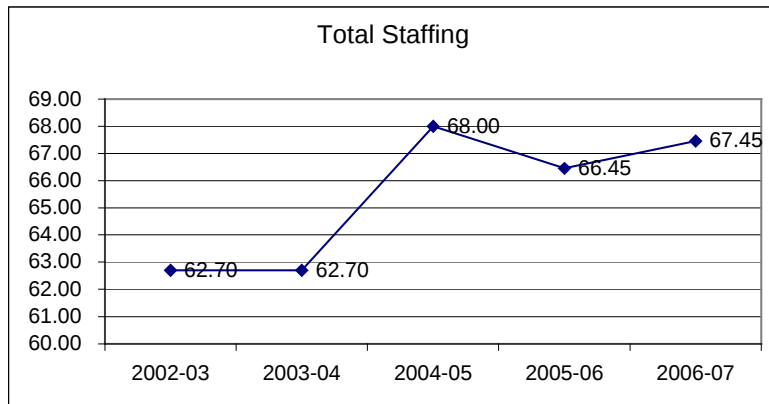


1175 - Public Health Fund	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Request	2006-07 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	\$2,427,936	\$2,823,132	\$3,227,074	\$3,028,997	\$4,878,144	\$4,878,144	\$1,849,147
Charges for Services	952,530	1,125,591	913,427	729,698	922,266	922,266	192,568
Other Revenues	9,385	3,671	4,500	12,528	5,000	5,000	(7,528)
(To)/From Non-GF Fund Balance	1,072,551	732,446	255,946	574,316	0	0	(574,316)
Total Revenues	\$4,462,403	\$4,684,840	\$4,400,948	\$4,345,539	\$5,805,410	\$5,805,410	\$1,459,871
Expenditures							
Salaries & Benefits	\$3,323,636	\$3,559,606	\$3,609,885	\$3,597,377	\$4,930,999	\$4,930,999	\$1,333,622
Supplies & Services	978,598	908,374	604,421	668,218	744,405	744,405	76,187
Other Charges	665,518	1,402,530	1,354,570	1,358,862	2,197,081	2,197,081	838,219
Fixed Assets	14,916	1,210	24,793	8,343	0	0	(8,343)
Expense Transfer	(520,264)	(1,186,880)	(1,192,722)	(1,287,261)	(2,067,075)	(2,067,075)	(779,814)
Total Expenditures	\$4,462,403	\$4,684,840	\$4,400,948	\$4,345,539	\$5,805,410	\$5,805,410	\$1,459,871
Staffing							
Allocated Positions	62.70	62.70	68.00	66.20	67.20	67.20	1.00
Temporary (FTE)	N/A	N/A	0.00	0.25	0.25	0.25	0.00
Total Staffing	62.70	62.70	68.00	66.45	67.45	67.45	1.00

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 eight Public Health Nursing budget units: the Adolescent Family Life Program (#404), Medically Vulnerable Infant Program Public Health Nursing (#405), 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 & Employee Benefits

- \$487,118 General salary and benefits adjustments in Field Nursing.
- \$35,111 Transfer of Medical Office Assistant from WIC Nutrition program to Public Health Field Nursing.
- \$74,501 Addition of Public Health Nurse.
- (\$74,138) Deletion of 0.5 FTE Office Assistant and 0.5 FTE Senior Public Health Nurse.

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- (\$7,451) Decrease in extra-help expenses in Public Health Field Nursing.

Services & Supplies

- (\$7,850) Decrease in HIV/AIDS testing being performed by Public Health Laboratory.
- \$33,600 Increase in office lease costs due to move of Public Health Nursing personnel to new offices at 550 I Street.
- (\$83,735) Elimination of set-aside for anticipated new positions.
- \$6,950 Increase in required out-of-county training expenses for Public Health Nurses.
- (\$9,050) Decrease in local training seminars for Public Health Nursing staff.

Other Charges

- \$536,681 Overall increase in information services charges, A-87 overhead charges, and expense transfers.

Revenues

- \$684,891 Increase in state health realignment funding.

- (\$39,482) Decrease in state immunization program revenues.

- \$14,232 Increase in immunization fee revenue.

- \$100,921 Increase in federal TCM/MAA claiming reimbursements for Public Health Field Nursing, Preventive Health Care for the Aging, and Alternative Response Team programs.

- \$27,426 Net increase in federal pass-through revenue for Public Health nurses assigned to Adult Protective Services, In-Home Supportive Services, and Child Welfare Services.

- \$40,000 Increase in federal Title 19 reimbursement funds for skilled professional medical personnel.

- \$17,400 New Nutrition Education grant.

Program Discussion

Services in this budget grouping include field nursing, immunizations, case management of pregnant teenagers, communicable disease control, HIV/AIDS surveillance, HIV testing and counseling.

1175-404 Adolescent Family Life Program (AFLP)

The Adolescent Family Life Program provides intensive case management 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 and neglect.

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 Medical Professional Personnel (SPMP) 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, to 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 2006-07 budget for AFLP is \$399,736, an increase of \$61,972 from its prior year level of \$337,764 in FY 2005-06.

1175-405 Medically Vulnerable Infant Program

The Medically Vulnerable Infant Program (MVIP) will be discontinued in FY 2006-07.

1175-408 Alternative Response Team (ART)

The Alternative Response Team is a collaboration with Child Welfare Services to provide case management to children from birth to 8 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 (SPMP) case management to children 0 to 8 years of age and their families identified at risk for neglect. This program is an active successful collaboration with Child Welfare Services (CWS) 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 via 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 weakness. The caseload is children at-risk for general neglect who do not meet the legal definition for CWS response. ART is the first step in Differential Response, which is part of the Child Welfare System redesign currently underway. Active program participation is six months with follow-up at 12 and 18 months post program completion.

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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 collaboration with the Department of Health and Human Services, Social Services Branch, MAA/TCM, and Public Health realignment. The total adopted FY 2006-07 budget for the ART Program is \$960,594, an increase of \$109,984 from its prior year level of \$850,610 in FY 2005-06.

1175-409 HIV/AIDS Programs-PHN (Public Health Nursing)

This budget represents a variety of HIV/AIDS related and communicable disease control programs and activities. Also, the Medical Marijuana program is coordinated through this budget unit. Programs of this budget unit are:

- HIV/AIDS Surveillance, which provides direct supportive services to persons with HIV and AIDS. There is an active network of collaboration and coordination of service providers specific to this high-risk population. Confidential Morbidity Reporting is required and monitored to insure timeliness and accuracy. Actual case surveillance, partner notification and case management services are provided within this budget unit.
- HIV Testing and Counseling: The service is a local health jurisdiction Alternative Testing Site for anonymous

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HIV antibody testing and counseling. This program is responsible for insuring the quality of all HIV testing done countywide. Testing is offered at numerous sites, targeting high-risk populations. Each requires pre and post test extensive counseling by State certified HIV Testing Counselors.

- AIDS Drug Assistance Program: Public Health is responsible for administration, coordination and client consultation for this very important client service. The cost of HIV/AIDS drugs can prevent those needing treatment from getting it. 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 2006-07 budget for the HIV/AIDS Public Health Nursing Programs is \$135,784, a decrease of \$11,144 from its prior year level of \$146,928 in FY 2005-06.

1175-416 Public Health Nursing Field Services

Public Health Nursing, Field Services, is the workforce that protects the health of the community by providing public and personal health services with the goal of assuring the preservation and protection of the community and specifically identified and targeted high-risk populations. This goal is

Public Health Nursing

achieved through the provision of direct prevention and intervention and by supporting activities aimed at improving the health status of the community. The many programs and activities in the budget unit are directed toward the control of 87 specific, reportable communicable disease, outbreaks and unusual occurrences of any of these diseases, health of the high risk maternal/child population, at-risk adults, disasters and bioterrorism. Public Health/Public Health Nursing is the center of the quality of the health care system and is the most cost effective system of disease prevention and health promotion.

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 goal and slogan of Public Health Nursing, Field Services, is to build a healthy community, one family at a time. This is true in all areas of work that have a Public Health Nurse.

The diversity of the Public Health Nurse (PHN) allows for expertise in many areas of action. Their functions 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 specifically regarding communicable diseases.
- Investigation, treatment and contact notification of *confirmed* communicable disease cases.

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- Public Health Nurses are assigned to Integrated Adult and In-Home Support Services and Child Welfare Services.
- 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.
- Children exposed to lead and those with elevated lead blood levels receive PHN case management per state guidelines. Adults with elevated lead levels are counseled on how to reduce contamination to family/home.
- All Public Health Nurses are trained in how to respond to bioterrorism events that could be biological, chemical or radiological. The PHN will be on the first response team. PHN's are trained for Red Cross response, emergency shelter management and local disaster response.
- PHN's are assigned as community liaisons to Family Resource Centers, Task Forces, Schools, Community Service providers and are experts in collaboration and partnership building.

This budget supports the core functions of Public Health Nursing. The total adopted FY 2006-07 budget for Public Health Nursing Field Services is \$3,212,709 an increase of \$52,237 from its prior year level of \$3,160,472 in FY 2005-06.

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. Preventive Health Care for the Aging (PHCA) is a grant that has been provided by the California Department of Health Services since 1974. Public Health Nursing has been responsible for administration, coordination and operation of this specialty program for 32 years. Humboldt County's program has received state acclaim and acknowledgement for excellent work done. The mission of this program is to promote health and wellness in clients age 55 years and older. Intervention is accomplished by established health clinics held countywide at which the client is 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.

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 mainly funded through a state grant, federal Title XIX and MAA/TCM, and realignment funding. The total adopted FY 2006-07 budget for PHCA is \$240,454, an increase of \$58,681 from its prior year level of \$181,773 in FY 2005-06.

1175-422 Clinic Services

Clinic Services are directed toward the control of communicable disease by provision of services such as sexually transmitted disease testing, treatment, and immunizations.

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). Many local medical providers are no longer providing immunizations due to the cost of the vaccine. This is adding demand for Clinic Services.

In the Willow Creek Clinic, a combination of adult and women's health services are provided. Both genders are 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 total adopted FY 2006-07 budget for Clinic Services is \$721,456, an increase of \$475,733 from its prior year level of \$245,723 in FY 2005-06.

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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 Vaccine for Children Program.

The total adopted FY 2006-07 budget for the Immunization Program is \$101,677, a decrease of \$24,087 from its prior year level of \$125,764 in FY 2005-06.

2005-06 Accomplishments

1. Responded to 39 suspected and 66 confirmed cases of pertussis, an acute bacterial infection. All suspected and confirmed cases and all their direct contacts (such as family and household members, schools) required prophylactic medication, intensive prompt investigation and intervention to reduce the incidence of new infections.

2. Public Health Nurses responded to 615 referrals for high-risk maternal child health problems.
3. Public Health Nursing worked with Environmental Health and the Public Health Laboratory in July 2005 on a potential rabies exposure of 50 campers (34 children, 16 staff) by a skunk. Fourteen individuals had direct contact with the skunk, and nine received prophylactic treatment. This response required rapid investigation and risk assessment to recommend treatment, as the campers lived all over the state and some were homeless.

2006-07 Objectives

1. To provide Skilled Professional Medical Personnel/Public Health Nurse case management to at least 1,000 families by all PHN Division programs during FY 2006-07.
2. To improve the health and safety of children at risk of neglect by Child Welfare Services to at least 300 children by the Alternative Response Team.

Social Services - Assistance Section

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1110 - Social Services Assistance Fund	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Request	2006-07 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	\$18,956,374	\$19,156,015	\$19,750,014	\$19,803,415	\$20,477,625	\$20,477,625	\$674,210
Other Revenues	992,287	965,940	954,289	903,770	952,151	952,151	48,381
(To)/From Non-GF Fund Balance	(120,976)	(188,732)	(434,612)	82,299	(5,000)	(5,000)	(87,299)
Total Revenues	\$19,827,685	\$19,933,223	\$20,269,691	\$20,789,483	\$21,424,776	\$21,424,776	\$635,293
Expenditures							
Other Charges	\$19,827,685	\$19,933,223	\$20,269,691	\$20,789,483	\$21,424,776	\$21,424,776	\$635,293
Total Expenditures	\$19,827,685	\$19,933,223	\$20,269,691	\$20,789,483	\$21,424,776	\$21,424,776	\$635,293
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	N/A	N/A	0.00	0.00	0.00	0.00	0.00
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

The Social Services Assistance Section provides assistance payments to Humboldt County's children and families. This narrative includes discussion on funding and operation of three Social Services budget units: the Transitional Child Care Program (#513), SB 163 Wraparound

Program (#515), Temporary Assistance to Needy Families (#517), and Foster Care (#518).

Major Budget Changes

Other Charges

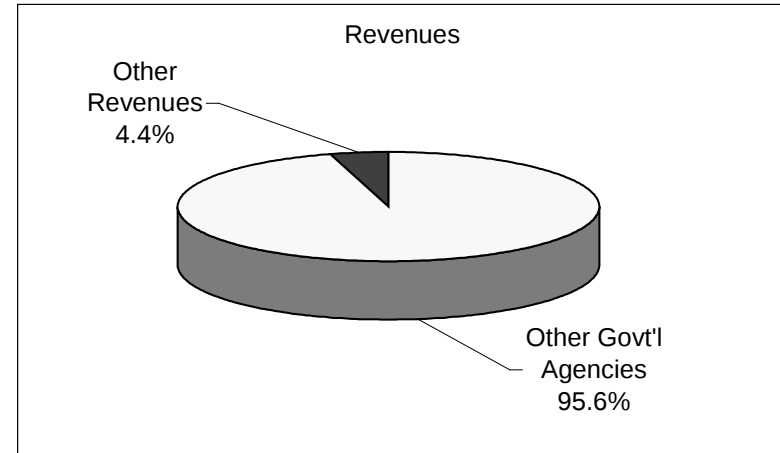
- (\$250,000) Decrease in Probation Foster Care payments.
- \$250,000 Increase in Aid to Adoptions payments.
- \$100,000 Increase in SB 163 Wraparound Program assistance payments.
- (\$100,000) Decrease in Social Services Foster Care payments.

Revenue

- \$100,000 Increase in federal funding for SB 163 Wraparound Program.
- (\$100,000) Decrease in state funding for Foster Care.

Program Discussion

The County's General Fund contribution for FY 2006-07 is \$661,068, which is included under "other revenues" in these budgets.



1110-513 Transitional Child Care Program

The Transitional Child Care Program was created to help a CalWORKs family access immediate, short-term child care needed as the parent starts work or work activities, and to insure that the family has stable, long term child care necessary for the family to leave CalWORKs assistance. Beginning in FY 2006-07, this program is being consolidated into the main CalWORKs budget #505, which can be found in the section entitled "Social Services Administration".

1110-515 SB 163 Wraparound Program

The Title IV E Waiver and 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

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placement in more costly out-of-county residential treatment facilities. As noted in the FY 2005-06 budget books, the Title IV-E Waiver Demonstration project ended December 31, 2004, and the children being served by Title IV-E were transferred to the Wraparound Program without a loss in services. For FY 2006-07, the budget name has been changed to more accurately reflect its funding source. The adopted budget for FY 2006-07 is \$940,000, an increase of \$99,600 from FY 2005-06. 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.

Beginning in FY 2006-07, the Special Circumstances/Refugee Aid budget #512 is being consolidated into this budget unit.

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

The adopted budget for FY 2006-07 is \$13,006,000, an increase of \$6,000 from FY 2005-06 due to the above-noted consolidation of budget units. The County General Fund contributes \$265,254, or 2.0%, of this amount.

1110-518 Foster Care

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

The Foster Care program provides payments for children placed in foster care. The program is mandated by §11400 of the California Welfare and Institution Code. 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.

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. Some of the children have significant behavioral issues that require 24-hour supervision in costly institutional settings. The Adoption Assistance Program (AAP, a component of Aid to Adoptions) 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 2006-07 is \$7,483,376, which is a \$100,000 decrease from FY 2005-06. The County General Fund contributes \$240,380, or 3.2%, of that amount.

2005-06 Accomplishments

1. Outcomes for foster youth improve when the youth leave foster care with a permanent relationship with a

caring adult. The California Permanency for Youth Project provided technical assistance to staff in developing permanent connections for youth in our system. Seventeen youth were selected for the project based on high risk factors. We look forward to expanding this service to all our youth.

2. Streamlined the process for granting CalWORKs cash assistance applications to more efficiently serve needy families.
3. A Bay Area Foster Youth project trained staff on the needs of foster youth. The curriculum for this project was written, developed and trained by former foster youth.

2006-07 Objectives

1. To serve additional children in the SB 163 Wraparound Program to keep them in the community and near their families to prevent costly out-of-county high-cost placements.
2. To develop a sanction intervention strategy to help reduce the number of Welfare-to-Work sanctions and improve the work participation rate.
3. To implement changes in the ISAWS computer system that will help make casework more efficient.

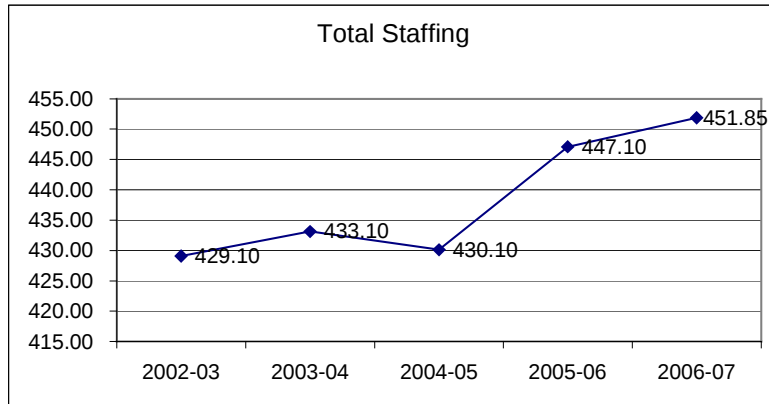
Social Services Division

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1160 - Social Services Fund	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Request	2006-07 Adopted	Increase/ (Decrease)
Revenues							
Use of Money & Property	\$17,313	\$11,000	\$9,000	\$26,293	\$31,000	\$31,000	\$4,707
Other Govt'l Agencies	27,141,243	28,978,492	34,758,346	40,121,658	38,938,661	38,938,661	(1,182,997)
Charges for Services	959,449	878,603	1,116,955	1,172,436	1,054,362	1,054,362	(118,074)
Other Revenues	2,642,392	1,202,839	2,024,786	2,766,195	3,059,237	3,059,237	293,042
(To)/From Non-GF Fund Balance	1,562,074	2,454,685	(3,648,295)	(9,027,766)	(3,725)	(3,725)	9,024,041
Total Revenues	\$32,322,471	\$33,525,619	\$34,260,792	\$35,058,816	\$43,079,535	\$43,079,535	\$8,020,719
Expenditures							
Salaries & Benefits	\$17,017,907	\$17,440,785	\$17,237,766	\$19,487,517	\$23,649,272	\$23,649,272	\$4,161,755
Supplies & Services	15,972,732	16,353,776	17,540,610	18,248,493	19,841,863	19,841,863	1,593,370
Other Charges	4,773,412	5,668,541	5,568,549	4,107,021	7,301,922	7,301,922	3,194,901
Fixed Assets	94,278	6,028	682,461	708,612	639,668	639,668	(68,944)
Expense Transfer	(5,535,858)	(5,943,511)	(6,768,594)	(7,492,828)	(8,353,190)	(8,353,190)	(860,362)
Total Expenditures	\$32,322,471	\$33,525,619	\$34,260,792	\$35,058,816	\$43,079,535	\$43,079,535	\$8,020,719
Staffing							
Allocated Positions	429.10	433.10	430.10	438.10	448.10	448.10	10.00
Temporary (FTE)	0.00	0.00	0.00	9.00	3.75	3.75	(5.25)
Total Staffing	429.10	433.10	430.10	447.10	451.85	451.85	4.75

Purpose

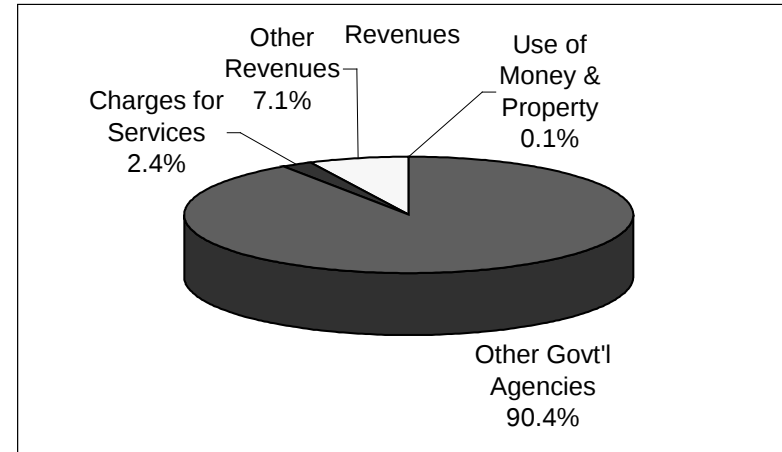
This narrative includes discussion on funding and operation of eight Social Services budget units: Public Guardian-Conservator (#273), Adult Protective Services/Older Adults (#504), CalWORKS (#505), In-Home Supportive Services Public Authority (#506), Child Welfare Services (#508), and Children's Center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



Major Budget Changes

Salaries & Employee Benefits

- \$1,570,957 General salary and benefit adjustments, including full-year costs for a net increase of 2.0 FTE added mid-year 2005-06.



Services & Supplies

- (\$17,000) Elimination of out-of-county travel expenses in the Public Guardian-Conservator program.
- \$225,000 Increase in Other Professional Services.
- \$138,500 Increase in office space lease costs.
- \$196,296 Increase in CalWORKs expenses.
- \$141,518 Increase in Child Welfare Services costs.

Other Charges

- \$40,966 Increase in In-Home Supportive Services Advisory Committee expenses.

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- (\$527,000) Decrease in Private Industry Council on-the-job training expenses in the CalWORKs program.
- \$30,000 Increase in Humboldt County Child Care Council childcare administration costs in the CalWORKs program.
- \$32,000 Increase in registry services costs for the In Home Supportive Services Public Authority.
- \$414,753 Overall increase in DHHS Administration and A-87 overhead charges.

Fixed Assets

- \$49,668 2 vehicles for CalWORKs and IHSS Authority
- \$500,000 Building modifications for Child Welfare Services
- \$90,000 Document imaging unit

Revenues

- \$1,732,641 Increase in state and federal social services funding.
- \$401,163 Increase in General Fund contribution.

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 2006-07 is \$3,049,237, or 7.1%, of the total Social Services Division's budget. The General Fund contribution is included under "Other Revenues" in these budgets.

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

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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 (IHHS) 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 offer seamless delivery of services from the day clients apply for aid until they become independent and self-sufficient community members. These programs are mandated at the Federal and State level.

1160-511 Social Services Administration

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

generic allocated administrative costs are also included in this budget unit.

The total budget for FY 2006-07 is \$42,401,457. The County's General Fund contribution for FY 2006-07 is \$2,902,323, or 6.8%, of that amount.

1160-273 Public Guardian-Conservator

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

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

The total budget for FY 2006-07 is \$558,031, an increase of \$30,460 from FY 2005-06. The County General Fund contributes \$88,713, or 15.9%, of this amount.

1160-504 Adult Protective Services (APS)

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

The total budget for FY 2006-07 is \$377,945, an increase of \$929 from FY 2005-06.

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 (CDSS). 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 with caseloads having either steadily declined or remained static in recent years. The expenditures for CalWORKs are cost applied to the Social Services Administration budget (#511) on a quarterly basis.

The total budget for FY 2006-07 is \$4,130,938, an increase of \$196,296 from FY 2005-06.

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 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. The expenditures for the IHSS Public Authority are cost applied to the Social Services Administration budget (#511) on a quarterly basis.

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The total budget for FY 2006-07 is \$350,118, an increase of \$66,607 from FY 2005-06.

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. The expenditures for Child Welfare Services are cost applied to the Social Services Administration budget (#511) on a quarterly basis. The total budget for FY 2006-07 is \$3,121,063, an increase of \$141,518 from FY 2005-06.

1160-509 Children's Center

The Children's Center's purpose is to provide temporary shelter and transitional treatment services for children aged 6 to 17 years who are at risk, and/or victims of abuse, neglect, exploitation or 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 the mental health clinician salaries.

The expenditures for the Children's Center are cost applied to the Social Services Administration budget (#511) on a quarterly basis. The total budget for FY 2006-07 is \$373,126, which is unchanged from FY 2005-06.

1160-599 Veterans Services

The Veterans Service Office (VSO) administers aid to veterans and their dependents. VSO merged with the Social Services Branch of the Department of Health and Human Services at the beginning of FY 2004-05.

Beginning FY 2005-06, this budget unit was transferred from the County General Fund to the Social Services Administration Fund #1160. The total budget for FY 2006-07 is \$123,772, an increase of \$18,911 from FY 2005-06. The County General Fund contributes \$58,201, or 47.0%, of that amount. For FY 2006-07, Veterans Services has been moved into the Social Services Division group.

2005-06 Accomplishments

1. Submitted and won approval for the IHSS Quality Assurance and Quality Improvement Plan by the State.
2. Implemented the Gateway Program. This program allows mothers the opportunity to enroll their newborns

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into the Medi-Cal program while at their medical provider's office. Also, older children can be enrolled temporarily while their application is completed.

3. Fully implemented "Universal Engagement" so that all adults who participate in the Welfare-to-Work Program get involved earlier in the plan for their self-sufficiency.

2. To meet outcome targets in all AB 636 Child Welfare improvement activities.
3. To fully implement 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.

2006-07 Objectives

1. To continue work on implementing the CalWORKS and Child Welfare Linkages project.



