

Departmental Summary
FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Operating Revenue & Contributn	22,024	0	0	0	0	0
Licenses and Permits	210,197	281,304	391,506	305,893	305,893	(85,613)
Fines, Forfeits and Penalties	98,554	63,532	62,290	105,223	105,223	42,933
Use of Money and Property	4,200	4,200	4,200	4,200	4,200	0
Other Governmental Agencies	128,045,978	125,972,134	126,893,634	158,539,399	158,539,399	31,645,765
Charges for Current Services	11,010,802	16,364,909	14,059,451	20,143,995	20,143,995	6,084,544
Other Revenues	998,890	2,607,636	1,511,868	1,759,331	1,759,331	247,463
Total Revenues	140,390,645	145,293,715	142,922,949	180,858,041	180,858,041	37,935,092
Expenditures						
Salaries & Employee Benefits	65,775,553	66,979,205	70,348,105	86,222,496	86,085,313	15,737,208
Services and Supplies	54,562,498	65,049,669	68,856,779	79,926,187	78,805,887	9,949,108
Other Charges	58,780,301	62,267,985	64,674,518	76,263,829	76,339,210	11,664,692
Fixed Assets	1,056,697	799,541	1,213,116	3,625,530	3,625,530	2,412,414
Intrafund Transfers	(35,056,925)	(41,391,607)	(40,008,687)	(54,524,029)	(54,524,029)	(14,515,342)
General Fund Contribution	(4,385,244)	(4,386,787)	(4,361,587)	(4,422,799)	(4,422,799)	(61,212)
Total Expenditures	140,732,880	149,318,006	160,722,244	187,091,214	185,909,112	25,186,868
Net Revenues (Expenditures)	(342,235)	(4,024,291)	(17,799,295)	(6,233,173)	(5,051,071)	12,748,224
Additional Funding Support						
1100 General Fund	4,007,175	3,797,007	3,627,057	5,243,971	5,051,071	1,424,014
1110 Social Services Assistance	(2,681,292)	(1,201,357)	1,727,508	0	0	(1,727,508)
1160 Social Services Administration	(4,245,187)	2,497,930	3,249,432	0	0	(3,249,432)
1170 Mental Health Fund	3,277,487	(65,854)	8,276,339	400,000	0	(8,276,339)
1175 Public Health Fund	(394,143)	(1,135,651)	417,836	163,302	0	(417,836)
1180 Alcohol & Other Drugs	123,046	244,195	477,902	425,900	0	(477,902)
1190 Employment Training Division	255,149	(111,979)	23,221	0	0	(23,221)
Total Additional Funding Support	342,235	4,024,291	17,799,295	6,233,173	5,051,071	(12,748,224)
Staffing Positions						
Allocated Positions	1,215.88	1,238.48	1,295.38	1,309.38	1,309.38	14.00

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

Health & Human Services

- 1100 490 Inmate/Indigent Medical Services
- 1100 525 General Relief
- 1160 516 Department of Health & Human Services (DHHS) Administration
- 1100 293 DHHS Measure Z

Mental Health

Alcohol & Other Drugs Division (AOD)

- 1180 425 Adult and Adolescent Alcohol & Other Drugs

- 1180 431 Healthy Moms

Mental Health Division

- 1170 424 Mental Health Administration
- 1170 427 Mental Health Jail Programs/Community Corrections Resource Center (CCRC)
- 1170 475 HumWORKs
- 1170 477 Mental Health Services Act
- 1170 478 Transition-Age Youth
- 1170 495 Sempervirens/Psychiatric Emergency Services

Health & Human Services

Health & Human Services Director

- 1170 496 Adult Programs
- 1170 497 Children, Youth & Family Services
- 1170 498 Medication Support

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

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

Public Health

Administration Division

- 1175 400 Public Health Administration
- 1175 403 Medi-Cal Administrative Activities & Targeted Case Management
- 1175 410 Emergency Medical Services
- 1175 413 Oral Health
- 1175 419 Communicable Disease Control Program
- 1175 422 Clinic Services
- 1175 428 Immunization Services
- 1175 434 Outside Agency Support
- 1175 435 Public Health Laboratory
- 1175 455 Emergency Preparedness & Response

- 1175 451 Drug Free Community
- 1175 452 Alcohol & Other Drugs Prevention

- 1175 454 Suicide Prevention and Stigma/Discrimination Reduction

- 1175 470 HOPWA/NorCAP

- 1175 488 Family Violence Prevention

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

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

Division of Environmental Health

- 1175 406 Environmental Health (EH)
- 1175 411 Hazardous Materials
- 1175 430 Local Enforcement Agency
- 1175 432 Local Oversight Program
- 1175 486 EH Land Use

Social Services Branch

Healthy Communities Division

- 1175 407 Childhood Lead Poisoning Prevention Program
- 1175 412 Tobacco Education
- 1175 414 Health Education
- 1175 415 Women, Infants & Children
- 1175 433 Nutrition and Physical Activity

Employment Training Division (ETD)

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

- 1190 597 Employment Training Division (ETD) Operating Staff

Social Services Assistance Division

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

Social Services Division

- 1160 273 Public Guardian
- 1160 504 Older Adults
- 1160 505 CalWORKs
- 1160 506 In-Home Supportive Services (IHSS) Public Authority
- 1160 508 Child Welfare Services
- 1160 511 Social Services Administration
- 1160 599 Veterans Service Office

In addition, the following budget units, which are no longer in use, are included in summary tables:

- 1160 519 TANF-Emergency Contingency Fund (ECF)
- 1160 509 Shelter
- 1170 507 Mental Health Children’s Center
- 1175 408 Alternative Response Team
- 1175 465 Pharmacy
- 1180 429 Substance Abuse & Crime Prevention Act (Prop 36)

Mission

To reduce poverty and connect people and communities with opportunities for health and wellness.

Vision

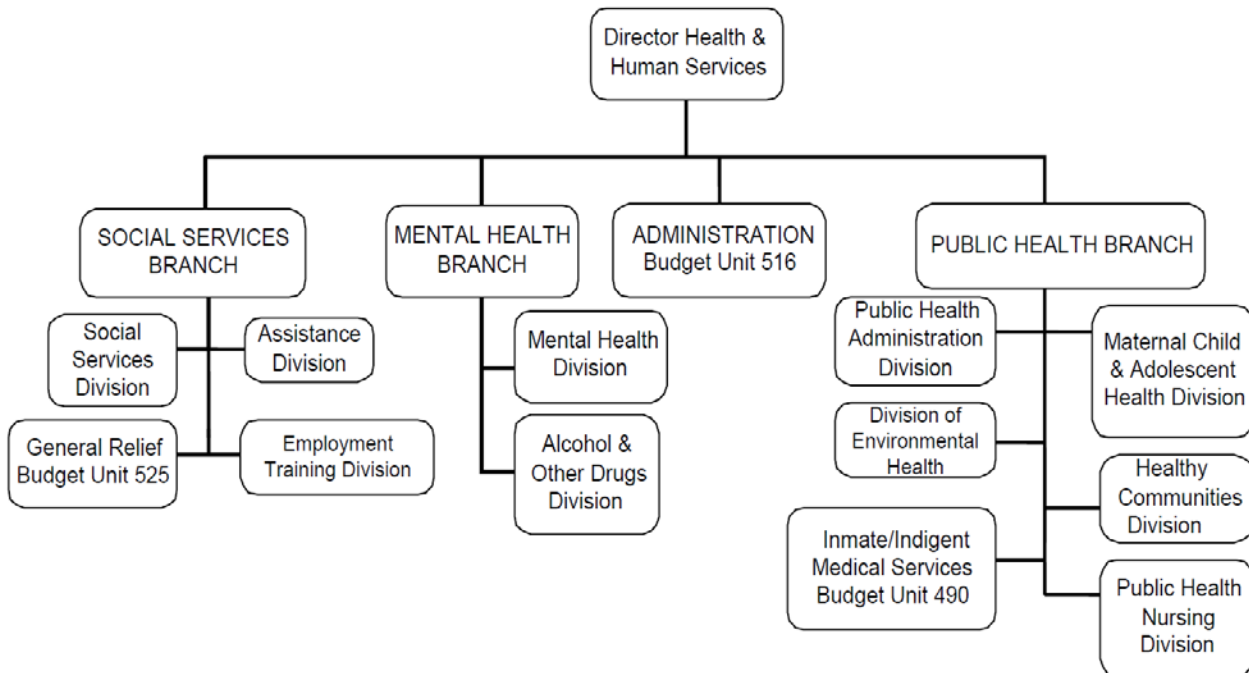
People helping people live better lives.

Program Discussion

Health and human services in Humboldt County were previously provided by six separate county departments—Mental Health, Public Health, Social Services, Employment Training, Veterans Services and Public Guardian—each with its own administrative and overhead costs. In 1999, the county took the first step toward integration with Assembly Bill (AB) 1259, authored by Assemblywoman Virginia Strom Martin, which allowed the county to partner with relevant state departments to design and implement a single comprehensive county health and human services system.

In 2004, AB 1881, authored by Assemblywoman Patty Berg, authorized continuation of Humboldt County’s transformational work, and in 2007, AB 315, also authored by Berg, made the Integrated Services Initiative permanent. Integrated programming has reduced costs and streamlined and improved services to the children, families and adults the county serves.

Operating Divisions Organizational Chart:



1160 - Social Services
FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Total Revenues	0	0	0	0	0	0
Expenditures						
Salaries & Employee Benefits	2,926,791	3,040,875	2,581,016	3,173,069	3,173,069	592,053
Services and Supplies	838,172	851,604	849,582	1,154,522	1,154,522	304,940
Other Charges	374,272	344,648	353,888	457,595	457,595	103,707
Intrafund Transfers	(4,139,205)	(4,239,619)	(3,784,486)	(4,785,186)	(4,785,186)	(1,000,700)
Total Expenditures	30	(2,492)	0	0	0	0
Net Revenues (Expenditures)	(30)	2,492	0	0	0	0
Staffing Positions						
Allocated Positions	39.00	38.00	38.00	38.00	38.00	0.00

Purpose

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

Proposed Budget

The proposed budget for FY 2017-18 for DHHS Administration is \$4,785,186, excluding expense transfers, which represents an increase of \$191,326 or 4 percent from the prior year.

Proposed Personnel Allocation

The proposed personnel allocation for DHHS Administration for FY 2017-18 is 38.0 FTE, with no frozen positions. There is no change from the prior year.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

DHHS Administration provides support to the programs provided by Social Services, Mental Health, Public Health, Employment Training, Veterans Services and Public Guardian. These combined services support DHHS' mission to reduce poverty and connect people and communities to opportunities for health and wellness.

DHHS Administration oversees programs that support the Board's Strategic Framework by creating opportunities for improved safety and health, promoting self-sufficiency and protecting the county's vulnerable populations.

DHHS Measure Z (1100 293)

Health & Human Services Director

1100 - General Fund
FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Total Revenues	0	0	0	0	0	0
Expenditures						
Salaries & Employee Benefits	0	1,576	131,791	644,488	569,107	437,316
Services and Supplies	0	0	34,683	298,896	105,996	71,313
Other Charges	0	0	0	2,188	77,569	77,569
Total Expenditures	0	1,576	166,474	945,572	752,672	586,198
Net Revenues (Expenditures)	0	(1,576)	(166,474)	(945,572)	(752,672)	(586,198)
Staffing Positions						
Allocated Positions	0.00	0.00	7.00	7.00	8.00	1.00

Purpose

The DHHS Measure Z budget unit manages the Measure Z allocations that were approved by the Board of Supervisors. This budget unit provides one concise location for funding allocated to DHHS to ensure the utmost level of transparency. Measure Z is the local half-cent sales tax passed by voters in November 2014.

Proposed Budget

The proposed budget for FY 2017-18 for DHHS Measure Z is \$562,802, an increase of \$29,876 or 5 percent from the prior year. This increase is for additional travel and transportation expense as all of the allocated positions have been filled to allow those staff to serve the outlying communities of Humboldt County.

Measure Z Funding Request

DHHS submitted three Measure Z funding requests totaling \$382,769. Requests are outlined as follows:

1. A request for \$189,869 in funding to develop an interagency Elder and Vulnerable Adult Services Team (EVASt) to address an increase in

documented elder and vulnerable adult abuse and neglect cases.

2. A request for \$10,000 to purchase nasal Narcan kits to be used for the purpose of reversing opioid overdoses from illicit drug use.
3. A request for \$182,900 in funding to expand the current Measure Z project for Child Welfare Services (CWS). This project allows CWS Social Workers to adequately protect and provide in-home services to the children and families of Humboldt County.

As the original funded Measure Z project has come to fruition, DHHS has discovered a significant need for space, equipment, transportation and communications for staff to effectively provide services to outlying regions. It was anticipated that federal dollars would be leveraged to pay for these additional expenses, however client engagement and substance use disorder services intended for this project are not eligible for federal reimbursement. As such, DHHS has requested additional funding to ensure the most effective outcome of this project.

DHHS Measure Z (1100 293)

This funding request did not follow the normal application process by submitting an application requesting funding to the Citizens' Advisory Committee. Rather, this request has been submitted through budget development.

These Measure Z requests are not recommended because they did not receive a priority ranking that allowed it to be funded based on available Measure Z revenue. All Measure Z requests were reviewed and prioritized by the Citizens' Advisory Committee and the Board of Supervisors.

Proposed Personnel Allocation

The proposed personnel allocation for Measure Z DHHS for FY 2017-18 is 7.0 FTE, with no frozen positions, which represents no change from the prior fiscal year.

Board Adopted

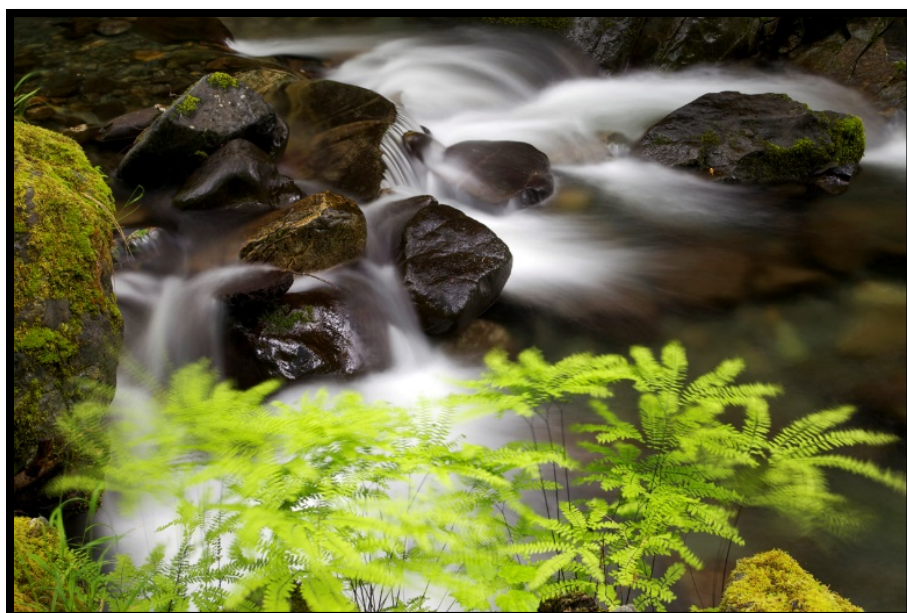
The Board adopted this budget as recommended with one amendment. The Board approved \$189,870 for Adult Protective Services,

including the allocation of a 1.0 FTE Program Coordinator.

Program Discussion

The Board of Supervisors has allocated the DHHS Measure Z funding to ensure the needs of public safety and essential services are met. DHHS plays a vital role in keeping Humboldt County citizens safe by providing enhanced child welfare services improved mental health intervention services to connect those in need with available services.

The DHHS Measure Z budget unit supports the Board's Strategic Framework by protecting vulnerable populations and providing for and maintaining safety and health.



Alcohol & Other Drugs

Health & Human Services Director

1180 - Alcohol and Other Drugs Fund
FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Operating Revenue & Contributn	689	0	0	0	0	0
Fines, Forfeits and Penalties	98,554	63,532	62,290	105,223	105,223	42,933
Other Governmental Agencies	1,756,382	1,851,918	1,501,457	1,954,825	1,954,825	453,368
Charges for Current Services	32,700	20,304	35,130	35,208	35,208	78
Other Revenues	1,906	4,407	4,965	6,005	6,005	1,040
Total Revenues	1,890,231	1,940,161	1,603,842	2,101,261	2,101,261	497,419
Expenditures						
Salaries & Employee Benefits	1,308,529	1,167,298	1,182,525	1,660,921	1,660,921	478,396
Services and Supplies	1,062,585	1,089,495	1,196,660	1,451,554	1,025,654	(171,006)
Other Charges	463,766	745,659	614,024	567,421	567,421	(46,603)
Fixed Assets	0	0	0	130,000	130,000	130,000
Intrafund Transfers	(821,603)	(818,096)	(911,465)	(1,282,735)	(1,282,735)	(371,270)
Total Expenditures	2,013,277	2,184,356	2,081,744	2,527,161	2,101,261	19,517
Net Revenues (Expenditures)	(123,046)	(244,195)	(477,902)	(425,900)	0	477,902
Additional Funding Support						
1180 Alcohol & Other Drugs	123,046	244,195	477,902	425,900	0	(477,902)
Total Additional Funding Support	123,046	244,195	477,902	425,900	0	(477,902)
Staffing Positions						
Allocated Positions	31.10	29.10	30.10	33.10	33.10	3.00

Purpose

In order to provide treatment to those who have alcohol and drug addiction, the Alcohol & Other Drugs (AOD) Division is committed to providing recovery-oriented services so program participants can develop the skills needed to live free from alcohol and drugs. Services include assessment, referral, treatment and care coordination for adults and adolescents with substance abuse treatment needs in Humboldt County.

This budget narrative discusses the operations and funding for two budget units, Adult and Adolescent Alcohol & Other Drugs treatment program (425) and Healthy Moms (431).

Proposed Budget

The proposed budget for AOD services in FY 2017-18 is \$3,383,996, excluding expense

transfers, an increase \$11,374 or less than 1 percent. Funding of \$130,000 is proposed for fixed assets; additional detail on the equipment is available in the Capital Expenditures table.

Proposed Personnel Allocation

The proposed personnel allocation for AOD for FY 2017-18 is 33.1 FTE with no frozen positions. This represents an increase of 3.0 FTE over the prior year. Position changes are detailed in the budget unit sections and in the Position Allocation table.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

There are two programs within the Alcohol & Other Drugs fund: Adult and Adolescent

Alcohol & Other Drugs

Alcohol & Other Drug Treatment Program and Healthy Moms. These programs are operated under state and federal mandates.

These services support the Board's Strategic Framework by creating opportunities for improved safety and health, promoting self-sufficiency and protecting the county's most vulnerable populations.

1180 425 Adult and Adolescent Alcohol & Other Drug

The purpose of the Adult and Adolescent AOD Treatment Program is to make treatment available to people with substance use disorders, including co-occurring mental health and substance use disorders. Clients are assessed for treatment and recommendations are made for the appropriate level of services. Staff provides individual treatment planning sessions and group treatment. Staff also coordinates with other agencies to assist clients in addressing their needs.

The program's intent is to reduce the incidence of alcohol and other drug problems in Humboldt County by developing, administering and supporting prevention and treatment programs. This involves removing barriers to treatment and coordinating services to provide the most effective treatments available.

Services provided directly by program staff include:

- Screenings, assessments and referrals
- Outpatient treatment through groups
- Individual interventions
- Service coordination for clients with co-occurring disorders
- Individual and family counseling
- Prevention and education services
- Consultation with other community providers

Evidence-based and best practice treatment strategies in AOD programming include Motivational Enhancement, the Matrix Model for stimulant use disorders and Seeking Safety trauma-informed treatment. Moral Reconciliation Therapy (MRT) is another model that is used. MRT is a systematic treatment strategy that seeks to decrease recidivism among juvenile and adult criminal offenders by increasing moral reasoning.

Residential services are provided through contracts with community providers. They include 30- to 90-day residential treatment for adults, as well as the social detoxification model.

AOD programming is funded through a variety of sources including federal Substance Abuse and Prevention block grant allocation, 2011 State Realignment, Stratham and Seymour funds and federal Drug Medi-Cal reimbursement. Quarterly reports on the utilization of these funds and an annual cost report are submitted to the Alcohol & Other Drugs programs division of the California Department of Health Care Services.

The AOD programs' proposed budget for FY 2017-18 is \$2,491,766, excluding expense transfers. This represents a decrease of \$161,730 or 6 percent over the prior year. This decrease is due to the sunset of federal HIV funding and reductions in county cost allocation.

The proposed personnel allocation for Adult and Adolescent AOD for FY 2017-18 is 20.7 FTE, an increase of 2.0 FTE from the prior year. This increase in staffing is to provide support AOD programs service delivery. These positions are requested as a transfer from budget unit 424 (Mental Health) to eliminate the need for expense transfers between budgets.

Additions:

1.0 FTE Substance Abuse Counselor I/II

1.0 FTE Senior Substance Abuse Counselor

Additional Funding Requests

AOD submitted one additional funding request totaling \$425,900 to fund services including detox with short term housing and supportive services, a sobering center and bridge funding to support the Multiple Assistance Center (MAC) operations and facilities for up to one year.

This additional funding request is not recommended at this time. Although the request has merit it is not recommended because it did not achieve a priority level that allowed it to be funded based on available financial resources.

1180 431 Healthy Moms Program

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

The Healthy Moms Program funding comes from the cost-applied Substance Abuse Prevention Treatment block grant allocation,

2011 State Realignment revenues, Drug Medi-Cal and Perinatal Medi-Cal federal reimbursement.

Other cost-applied transfers include Medi-Cal federal financial participation, 2011 State Realignment for Early Periodic Screening, Diagnosis and Treatment, and CalWORKs.

The proposed budget for Healthy Moms for FY 2017-18 is \$892,230, excluding expense transfers. This represents an increase of \$173,103, or 24 percent from the prior year. This increase is due to additional staffing and fixed asset expenditures. Funding of \$130,000 is proposed for fixed assets; additional detail on the equipment is available in the Capital Expenditures tab

The proposed personnel allocation for Healthy Moms Program for FY 2017-18 is 12.4 FTE, an increase of 1.0 FTE from the prior year. This increase is due to an identified need for an additional MH Clinician to effectively meet client service needs.

Additions:

1.0 FTE Mental Health Clinician I/II



Employment Training Division

Health & Human Services Director

**1190 - Employment & Training Fund
FY 2017-18 Adopted Budget**

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Operating Revenue & Contributn	354	0	0	0	0	0
Other Governmental Agencies	216,157	282,331	266,874	296,500	296,500	29,626
Charges for Current Services	438	0	437	0	0	(437)
Other Revenues	10,293	10,208	10,640	0	0	(10,640)
Total Revenues	227,242	292,539	277,951	296,500	296,500	18,549
Expenditures						
Salaries & Employee Benefits	1,049,886	1,399,671	1,500,870	1,315,740	1,315,740	(185,130)
Services and Supplies	220,604	253,460	192,202	341,960	341,960	149,758
Other Charges	1,270,600	1,374,152	829,998	1,617,684	1,617,684	787,686
Fixed Assets	0	0	31,908	16,000	16,000	(15,908)
Intrafund Transfers	(2,058,699)	(2,846,723)	(2,253,806)	(2,994,884)	(2,994,884)	(741,078)
Total Expenditures	482,391	180,560	301,172	296,500	296,500	(4,672)
Net Revenues (Expenditures)	(255,149)	111,979	(23,221)	0	0	23,221
Additional Funding Support						
1190 Employment Training Division	255,149	(111,979)	23,221	0	0	(23,221)
Total Additional Funding Support	255,149	(111,979)	23,221	0	0	(23,221)
Staffing Positions						
Allocated Positions	28.00	28.00	28.00	28.00	28.00	0.00

Purpose

The Employment Training Division (ETD) is Humboldt County's workforce division, helping Humboldt residents with:

- Workforce readiness, labor exchange and job search support
- Coordinating and funding vocational training programs
- Helping employers with placements and subsidized wage and tax credit programs

ETD is the program operator for the Workforce Innovation and Opportunity Act (WIOA), Adult, Dislocated Worker and Rapid Response programs. ETD is a key partner in Humboldt County's one-stop career center—The Job Market—to which ETD provides 4.5 FTE positions. ETD also provides job readiness, job search and job placement support to the CalWORKs Welfare-to-Work program, General Relief and DHHS's Transition-Age Youth Division.

The purpose of ETD's services is to improve the employment, job retention, earnings and occupational skills of local job seekers. This, in turn, improves the quality of the workforce, reduces dependency on public assistance and improves the productivity and competitiveness of Humboldt County.

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

Proposed Budget

The proposed ETD budget for FY 2017-18 is \$3,291,384 excluding expense transfers. This is a decrease of \$830,395 or 20 percent from the prior fiscal year. This decrease is because the amount of salaries reimbursed by Social Services has increased as ETD staffing are providing an increased support function to Social Services through CalWORKs funding. Funding of \$16,000 is proposed for fixed assets; additional detail on

the equipment is available in the Capital Expenditures table.

Proposed Personnel Allocation

The proposed personnel allocation for Employment Training Division for FY 2017-18 is 28.0 FTE, with no frozen positions. There is no change from the prior year.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The services provided by ETD support the core values outlined in the Board’s Strategic Framework by supporting business and workforce development while protecting vulnerable populations as they work toward self-sufficiency.

1190 582 ETD Multi-Project

For FY 2017-18, the ETD Multi-Project budget contains only WIOA Youth Program technical assistance funds. ETD provides technical assistance to youth program operators within the four contracted regions of the county, helping with WIOA eligibility, supportive service expenditures, performance outcomes and state reporting requirements.

The proposed budget for FY 2017-18 is \$24,750, a decrease of \$203,887 or 89 percent from the prior fiscal year. This decrease is the result of expending one-time funds for WIOA Customer Center Design and WIOA Transition as well as the Youth Program grant for FY 2017-18.

1190 584 Supplemental Displaced Worker

The Supplemental Displaced Worker fund is for WIOA additional assistance awards that allow ETD to provide assistance in case of large layoffs or plant closures or for any additional competitive workforce grants.

In FY 2017-18, ETD will continue to work on the AB 2060 Supervised Population grant. The total proposed budget for FY 2017-18 is \$330,894. This is a decrease of \$210,071 or 38 percent from the prior fiscal year due to a reduction in revenue and a grant that will end in December 2017.

1190 586 Rapid Response

Rapid Response (RR) is a service for businesses impacted by a significant layoff or business closure. For dislocated employees, RR provides information about safety-net supports, WIOA job training programs and assistance finding new work. For employers, RR provides business expertise that might avert a layoff or closure, or assistance with a layoff to assure proactive job supports for impacted workers are in place. RR action and support are taken in partnership with the North Coast Small Business Development Center.

The proposed budget for FY 2017-18 is \$31,006. This is a decrease of \$15,020 or 32 percent from the prior fiscal year due to an anticipated reduction in revenues.

1190 589 Adult Programs

WIOA adult program services include comprehensive assessment, employment planning, vocational training, job search assistance, case management and supportive services for low-income adults.

The proposed budget for FY 2017-18 is \$486,229, excluding expense transfers. This is a

Employment Training Division

Health & Human Services Director

decrease of \$6,471 or less than 1 percent from the prior fiscal year.

1190 590 Dislocated Worker Programs

The WIOA Dislocated Worker program provides comprehensive assessment, employment plan development, vocational training, job search assistance, case management, and supportive services to workers who have lost their jobs due to closure or significant downsizing of a company.

The proposed budget for FY 2017-18 is \$255,182, excluding expense transfers. This is a decrease of \$9,858 or 3 percent over the prior fiscal year.

1190 597 Employment Training Division Staff

This is the primary budget unit for the Employment Training Division. It includes:

- All staffing costs associated with the provision of WIOA core, intensive and training services
- Workforce services provided by ETD to the CalWORKs, General Relief and the Transition-Age Youth divisions of DHHS
- Workforce services provided to the Probation Department
- Staff directed to any current competitive grant projects

ETD provides WIOA career services through The Job Market, including labor market information, initial assessment of skill levels, job search and placement assistance, WIOA program information, eligibility guidelines and next-step guidance. WIOA training services are provided from ETD’s main offices on Sixth Street in Eureka. Services include:

- Workshops
- Vocational case management

- Comprehensive assessments
 - Vocational counseling
 - Career planning
 - Development of individual service strategies identifying employment goals
- Training services are delivered through individual training accounts that are set up for participants who have been approved to receive training funds.

Participant training costs are reflected in budget units corresponding with the participant’s eligibility type: 582 and 584 for WIOA Additional Assistance or other workforce competitive grants, 589 for Adult programs, 590 for Dislocated Worker.

Services provided by ETD to CalWORKs Welfare-to-Work, General Relief, TAY and Probation include:

- Full assessments
- Supervised job search activities
- Case management
- Vocational training
- Job development for subsidized wage programs

These activities help clients meet the participation requirements of these programs, and obtain unsubsidized employment.

The proposed budget for FY 2017-18 is \$2,163,323 excluding expense transfers. This is a decrease of \$391,085 or 15 percent from the prior fiscal year. This decrease is due to a financial restructuring of the expenditures that have historically remained budget unit 597 and are now moved to budget units 582, 584, 586, 589 and 590. Funding of \$16,000 is proposed for fixed assets; additional detail on the equipment is available in the Capital Expenditures table.

The proposed personnel allocation for ETD for FY 2017-18 is 28.0 FTE, with no changes from the prior year.

Division of Environmental Health

Health & Human Services Director

1175 - Public Health Fund
FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Licenses and Permits	196,412	248,423	356,449	272,650	272,650	(83,799)
Other Governmental Agencies	732,903	673,302	497,624	961,074	961,074	463,450
Charges for Current Services	1,989,399	2,147,409	2,341,624	2,409,014	2,409,014	67,390
Other Revenues	34,842	24,892	75,932	357,380	357,380	281,448
Total Revenues	2,953,556	3,094,026	3,271,629	4,000,118	4,000,118	728,489
Expenditures						
Salaries & Employee Benefits	731,965	768,851	782,679	997,352	935,550	152,871
Services and Supplies	576,925	594,692	633,824	1,026,840	925,340	291,516
Other Charges	1,674,368	1,716,872	1,853,178	2,065,258	2,065,258	212,080
Fixed Assets	19,864	0	27,811	95,500	95,500	67,689
Intrafund Transfers	(1,233)	(1,409)	(925)	(2,580)	(2,580)	(1,655)
General Fund Contribution	(15,285)	(16,829)	(19,128)	(18,950)	(18,950)	178
Total Expenditures	2,986,604	3,062,177	3,277,439	4,163,420	4,000,118	722,679
Net Revenues (Expenditures)	(33,048)	31,849	(5,810)	(163,302)	0	5,810
Additional Funding Support						
1175 Public Health Fund	33,048	(31,849)	5,810	163,302	0	(5,810)
Total Additional Funding Support	33,048	(31,849)	5,810	163,302	0	(5,810)
Staffing Positions						
Allocated Positions	33.00	33.00	33.00	34.00	34.00	1.00

Purpose

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

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

Proposed Budget

The proposed Environmental Health budget for FY 2017-18 is \$4,021,648, including \$18,950 General Fund contribution and excluding intrafund transfers. The overall increase is \$396,126 or 10 percent from the prior year.

The General Fund contribution of \$18,950 is for the agricultural handler’s hazardous materials fee as approved by the Board of Supervisors in 2013. The overall increase in the budget is due to revenue and expenditures associated with the review of cannabis permits and an increase in salaries and benefits. Funding of \$95,000 is proposed for fixed assets; additional detail on the equipment is available in the Capital Expenditures table.

Proposed Personnel Allocation

The proposed personnel allocation for Environmental Health for FY 2017-18 is 34.0 FTE with 1.0 FTE frozen, an increase of 1.0 FTE from the prior year. Position changes are detailed in the budget unit sections and in the Position Allocation table.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The Environmental Health Division’s services include:

- Food facility inspections
- Vector control activities (rodents/insects)
- Jail inspections
- Rabies control
- Household garbage complaint investigations
- Inspections of pools and spas
- Monitoring of recreational waters
- Inspection and education of businesses that handle and store hazardous materials
- Hazardous materials spill response
- Inspection of solid waste facilities
- Investigation of roadside dumping and nuisance dumpsites
- Inspection and testing of state small water systems
- Review and inspection of on-site sewage disposal systems

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

The division’s programs and services support the Board’s Strategic Framework by creating opportunities for improved safety and health, and protecting the county’s vulnerable populations.

1175 406 Consumer Protection

The Public Health Consumer Protection program’s purpose is to create opportunities for improved health and safety and consists of several elements which include:

- Food facility inspections
- Body art facility inspections

- Organized camp inspections
- Vector control activities
- Jail inspections
- Rabies control
- Public pool and spa inspections
- Foodborne illness investigation
- Emerging communicable diseases
- Safe drinking water supply and monitoring of recreational waters

The Consumer Protection program’s proposed budget for FY 2017-18 is \$1,221,595 excluding intrafund transfers, an increase of \$80,562 or 7 percent from the prior year. This increase is due to the addition of the cannabis permit review fees and the purchase of one vehicle. Funding of \$20,500 is proposed for fixed assets to purchase a vehicle; additional detail on the equipment is available in the Capital Expenditures table.

The proposed personnel allocation for Consumer Protection for FY 2017-18 is 34.0 FTE with 1.0 FTE frozen position. This is an increase of 1.0 FTE from the prior year.

Additions:

- 1.0 FTE Env Health Specialist
- 1.0 FTE Sr Hazardous Materials Specialist

Deletions:

- 1.0 FTE Hazardous Materials Specialist

Additional Funding Requests

Consumer Protection submitted one additional funding request totaling \$163,302 to fund Environmental Health enforcement and response to cannabis related environmental violations such as threats to drinking water sources, hazardous waste, illegal structures and cleanup of contaminated sites.

This additional funding request is not recommended at this time. Although the request has merit it is not recommended because it did

not achieve a priority level that allowed it to be funded based on available financial resources.

1175 411 Hazardous Materials Program

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

CUPA provides inspection and consultation to businesses that handle hazardous materials, investigates hazardous materials complaints from the public and provides technical and funding advice to responders at hazardous materials incidents. In the event of significant noncompliance, CUPA may enforce hazardous materials laws and regulations through an administrative enforcement procedure under authority of the Health and Safety Code, or refer cases to the District Attorney.

This program is supported through business fees and state grants. In addition, the program applies annually for equipment and training funds through the CUPA Forum Board.

The Hazardous Materials program proposed budget for FY 2017-18 is \$1,229,205 excluding intrafund transfers. This is an increase of \$63,000 or 5 percent from the prior year. The increase is due to the costs associated with outfitting the hazardous materials response vehicle and the anticipated reclassification of a vacant Hazardous Materials Specialist to Senior Hazardous Materials Specialist. Funding of \$10,000 is proposed for fixed assets to equip a vehicle with hazardous materials response gear; additional detail on the equipment is available in the Capital Expenditures table.

1175 430 Local Enforcement Agency

Within the Land Use Unit, the Local Enforcement Agency (LEA) program includes

mandated activities to ensure that solid waste handling and disposal occur in a manner that protects the safety and health of the public and environment.

This program collaborates and coordinates with state and local agencies including the California Department of Resources Recycling and Recovery (CalRecycle), Humboldt Waste Management Authority, the incorporated cities, the Humboldt County Public Works Department and Code Enforcement Unit, as well as waste haulers, waste processing facilities, the business community and surrounding counties. As part of its mandated activities, this program promotes safe operation of solid waste facilities to minimize nuisance conditions and the risk to public health. It inspects solid waste facilities and operations, including closed, illegal or abandoned landfills and investigates complaints of improper solid waste handling. The majority of funding for this program is derived from a tipping fee per ton of solid waste generated in Humboldt County. Facility permit fees, project review fees and an annual grant from CalRecycle make up the remainder of the funding.

The LEA proposed budget for FY 2017-18 is \$529,236, excluding intrafund transfers. This is an increase of \$69,811 or 15 percent from the prior year. This increase is due to the addition of activities associated with review of cannabis permits and the addition of a vehicle. Funding of \$28,000 is proposed for fixed assets for the purchase of a vehicle; additional detail on the equipment is available in the Capital Expenditures table.

1175 432 Local Oversight Program

Within the Hazardous Materials Unit is the Local Oversight Program (LOP). The purpose of the LOP is to create opportunities for improved safety and health through the cleanup and closure of contaminated underground petroleum storage tank sites.

The LOP provides guidance to responsible parties for sites in Humboldt County that have been contaminated by petroleum from leaking underground storage tanks. This guidance assists responsible parties in complying with the underground storage tank corrective action requirements and becoming eligible for cleanup funding. LOP guidance and state funding help expedite site closure.

The LOP is funded through an annual grant agreement with the State Water Resources Control Board (SWRCB). This program is projected for decertification by the SWRCB in the undefined future, based on reduced caseload. Decertification may occur as soon as FY 2018-19.

The LOP proposed budget for FY 2017-18 is \$264,124. This is a decrease of \$35,984 or 11 percent from the prior year. The LOP has been successful in closing sites, as a result the number of monitored sites have reduced, and, in turn, revenues have decreased.

1175 486 Land Use Program

The Land Use Program prevents environmental degradation through the implementation and enforcement of state and local regulations, pertaining to on-site wastewater treatment and private water well development.

Staff working in the Land Use Program consults with engineers, contractors and property owners to ensure that new on-site wastewater systems are properly designed, installed and operated, and that failing systems are repaired. The Land Use Program collaborates with the North Coast Regional Water Quality Control Board on challenging projects and on commercial development projects that generate a large daily wastewater flow. The program administers a growing, state-mandated Nonstandard On-site Wastewater System program which requires

billing, issuance of operating permits and periodic inspections of more than 850 systems. The program works in conjunction with the Planning and Building Department, reviewing a variety of development projects to ensure wastewater and water supply requirements are incorporated into all permits issued countywide.

The construction and destruction of water wells is overseen through a permit process, as is the regulation of septic pumping businesses. This program responds to sewage spills and complaints from the public, and is funded through permit fees and Health Realignment.

The Board approved the draft Local Agency Management Plan (LAMP) which was submitted to the Regional Water Quality Control Board. The LAMP will tailor on-site wastewater treatment system regulation to Humboldt County's unique environment. Additional staff will be required to implement the LAMP mandates.

The Land Use Program proposed budget for FY 2017-18 is \$777,488, excluding intrafund transfers, an increase of \$219,857 or 39 percent from the prior year. This increase is due to the addition of the cannabis permit review fees and additional revenue anticipated from an increase in sewage and well water permits. The additional revenue will support an additional Environmental Health Specialist in the Consumer Protection budget unit to assist with the increased inspections associated with increased permits for well water and septic tanks, as well as cannabis permit reviews. The increase in the proposed budget also includes a request to purchase an additional motor pool vehicle. Funding of \$37,000 is proposed for fixed assets for the purchase of a vehicle; additional detail on the equipment is available in the Capital Expenditures table.

General Relief (1100 525)

Connie Beck
Health & Human Services Director

1100 - General Fund
FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Other Revenues	394,146	416,769	341,935	385,000	385,000	43,065
Total Revenues	394,146	416,769	341,935	385,000	385,000	43,065
Expenditures						
Other Charges	2,733,368	2,565,805	2,000,947	2,879,598	2,879,598	878,651
Total Expenditures	2,733,368	2,565,805	2,000,947	2,879,598	2,879,598	878,651
Net Revenues (Expenditures)	(2,339,222)	(2,149,036)	(1,659,012)	(2,494,598)	(2,494,598)	(835,586)
Staffing Positions						
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

In 1931, with increasing poverty and unemployment brought on by the Great Depression, the state Legislature amended the Pauper Act of 1901 to state, "Every county and every city shall relieve and support all paupers, incompetent, poor, indigent persons, and those incapacitated." General Relief (GR) exists to meet that mandate and to protect the county's most vulnerable populations.

Proposed Budget

The GR proposed budget for FY 2017-18 is \$2,879,598, there is no change from prior fiscal year. The county's General Fund contribution is \$2,494,598.

Proposed Personnel Allocation

For GR there are no positions recommended for FY 2017-18. Staff of approximately 24.0 FTE are provided by Social Services Administration budget unit 511 who administers the GR program on behalf of the county. Social Services staff also connect the GR population to other benefit programs such as Medi-Cal, CalFresh, Transportation Assistance, Shelter and Social Security.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The GR program is mandated under Welfare and Institutions Code Section 17000 and provides repayable aid in cash and in-kind for the subsistence needs of the county's indigent persons, when such needs cannot be met by personal or other available resources. GR assistance is considered a loan that is to be repaid with employable persons assigned to work-for-relief projects in order to fulfill their obligation to repay the county. In FY 2017-18, it is estimated that the county will receive approximately \$385,000 in repayment annually. The number of hours worked equals the amount of aid received if paid at minimum wage. Some of the aid is recovered through liens placed on pending Supplemental Security Income (SSI) or State Supplemental Payment claims. Other recovery methods include intercepting federal and state tax returns or placing liens on real property.

The Board of Supervisors established a maximum monthly GR allowance of \$303 for individuals and \$405 for couples in February 2001. Vouchers are issued directly to

General Relief (1100 525)

participating vendors and landlords, with a maximum of \$30 cash paid to the recipient. Participation in program work requirements is mandatory unless medical incapacity is verified, in which case a recipient is assisted in his or her application for Social Security. The county General Fund provides 85 percent of the funding for the GR program. The remaining 15 percent of annual operating expenses comes from aid that is recovered through liens.

In November 2006, DHHS launched the Transportation Assistance Program (TAP), which has successfully provided voluntary relocation assistance for indigent individuals and families who may have been eligible for GR or other government assistance.

Since its inception, TAP has helped close to 2,600 individuals and families find their way home or to a verified offer of employment. Partnerships with community organizations such as the Eureka Rescue Mission, Betty Kwan Chinn Day Center and Arcata House Partnership have contributed to an increasing number of approved TAP applications.

This budget unit supports the Board’s Strategic Framework, Priorities by protecting vulnerable populations and supporting the self-reliance of citizens.



1175 - Public Health
FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	2,898,714	2,792,807	2,969,284	3,782,546	3,782,546	813,262
Charges for Current Services	159,777	196,043	333,523	398,388	398,388	64,865
Other Revenues	21,626	117,439	49,630	12,689	12,689	(36,941)
Total Revenues	3,080,117	3,106,289	3,352,437	4,193,623	4,193,623	841,186
Expenditures						
Salaries & Employee Benefits	816,032	825,763	821,655	1,267,332	1,267,332	445,677
Services and Supplies	749,303	706,164	487,984	649,238	649,238	161,254
Other Charges	2,048,968	2,548,286	2,963,012	3,463,081	3,463,081	500,069
Fixed Assets	0	0	9,037	0	0	(9,037)
Intrafund Transfers	(762,611)	(919,950)	(931,802)	(1,186,028)	(1,186,028)	(254,226)
Total Expenditures	2,851,692	3,160,263	3,349,886	4,193,623	4,193,623	843,737
Net Revenues (Expenditures)	228,425	(53,974)	2,551	0	0	(2,551)
Additional Funding Support						
1175 Public Health Fund	(228,425)	53,974	(2,551)	0	0	2,551
Total Additional Funding Support	(228,425)	53,974	(2,551)	0	0	2,551
Staffing Positions						
Allocated Positions	49.63	49.63	48.63	50.63	50.63	2.00

Purpose

The Healthy Communities Division’s purpose is to help communities create social and physical environments that make the healthy choice the easy choice for everyone.

The division provides health education—a basic service of local health departments in California—as mandated under Title 17 of the California Administrative Code. Programs include the federally funded Women, Infants and Children’s (WIC) program.

This narrative includes discussion of funding and operation of 11 Healthy Communities budget units: Childhood Lead Program (407), Tobacco Education (412), Health Education (414), WIC Nutrition (415), Nutrition & Physical Activity (433), CARE- NorCAP (437), Fiscal Agent (449), AOD Prevention (452), Mental Health Services Act-PEI (454), HOPWA NorCAP (470) and Family Violence Prevention (488).

Proposed Budget

The proposed budget for Healthy Communities for FY 2017-18 is \$5,379,651, excluding intrafund transfers, an increase of \$192,954 or 3 percent from the prior year.

Proposed Personnel Allocation

The proposed personnel allocation for Healthy Communities for FY 2017-18 is 50.63 FTE, an increase of 2.0 FTE. These positions are proposed to assist Women, Infants and Children Supplemental Nutrition Program (WIC) in adhering to anticipated federal staffing requirements in January 2018. The budget units in this budget grouping with personnel allocations are 414 Health Education and 415 WIC. Position changes are detailed in the budget unit sections and in the Position Allocation table.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

Healthy Communities works to change the community’s knowledge, attitudes and choices in order to prevent disease and promote health.

Healthy Communities services include:

- Alcohol, tobacco and other drugs prevention services
- HIV, hepatitis and other communicable disease prevention
- Suicide, Mental Health Stigma, and Family Violence Prevention
- Overdose Prevention
- Chronic disease prevention through WIC (education and nutritious food coupons) and Nutrition Education & Obesity Prevention (NEOP), which creates partnerships supporting healthy eating, physical activity and food security to prevent obesity and other diet-related chronic diseases

The division’s activities support the Board’s Strategic Framework by creating opportunities for improved safety and health, promoting self-sufficiency and protecting the county’s most vulnerable populations.

1175 407 Childhood Lead Program Poisoning Prevention

The purpose of the Childhood Lead Poisoning Prevention Program is to prevent physical and cognitive deficits in children, through age five, caused by exposure to lead in their environments. This program is a collaborative effort between Healthy Communities, Environmental Health, Public Health Nursing and the Public Health Laboratory.

The program provides environmental assessments, case management services to lead-exposed children and educational activities designed to reduce children’s exposure to lead and its consequences. 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
- Targeted assessment of children’s environments for lead exposure

The proposed budget for the Childhood Lead Poisoning Prevention Program for FY 2017-18 is \$119,090, an increase of \$15,989 or 15 percent from the prior year. The increase is due to new state regulations that lowered the blood lead level threshold for children to receive case management. With the new regulations the state increased the funding level for the program.

1175 412 Tobacco Education Program

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

This program, known as Tobacco-Free Humboldt, includes the following activities:

- Collaborating with local organizations on policies to reduce exposure to secondhand smoke, including limiting exposure to smoke in multi-unit housing
- Reducing the availability of tobacco and nicotine products
- Developing and promoting tobacco cessation services
- Collaborating with the State of California on the California Healthy Stores for a Healthy Community campaign

Healthy Communities Division

This program is supported through funding from the California Department of Public Health (CDPH) Tobacco grant and the California Master Settlement Agreement. The program targets youth in the classroom with the evidence-based program, Towards No Tobacco.

The proposed budget for the Tobacco Education program for FY 2017-18 is \$150,645, a decrease of \$6,469 or 4 percent from the prior fiscal year.

1175 414 Health Education

This budget unit provides the administrative oversight for all Healthy Communities programs. The program supports improved cultural competency for Public Health through the work of an interpreter/translator and other collaborative community efforts.

The program supports physical activity and injury prevention efforts through collaboration with community organizations and the use of evidence-based practices to promote safe environments. Programs focus on increased activity of children and education related to pedestrian, bicycle and water safety.

This budget unit also includes the Safe Routes to School program. This program is funded by a state grant through the Active Transportation Program. Funding will end in April 2018. The focus is on elementary and middle school youth in Eureka. Activities include pedestrian and bicycle safety education, family events, youth engagement projects and networking with community partners through a Safe Routes to School Task Force.

The proposed budget for Healthy Communities for FY 2017-18 is \$1,077,621, excluding intrafund transfers, which is a decrease of \$39,399 or 3 percent from the prior fiscal year.

The proposed personnel allocation for Healthy Communities for FY 2017-18 is 35.8 FTE. There is no change from the prior year.

1175 415 Women, Infants and Children Supplemental Nutrition Program

The WIC Program's core role is to provide support to three economically vulnerable populations: pregnant and postpartum women, infants and young children. This is accomplished through nutrition education, support to breast-feeding women and issuance of checks for specific nutritious foods.

WIC continues to participate in a WIC-funded grant for the Breastfeeding Peer Counseling Program. Breast-feeding is shown to improve children's overall health outcomes. The program matches first-time breast-feeding moms with peer counselors for support, education and encouragement. WIC partners with Food for People through the Farmers' Market Nutrition program to make fresh produce accessible to more WIC clients. The WIC program continues to explore other opportunities to provide services to outlying communities to ensure all eligible residents can access WIC services.

The proposed budget for WIC for FY 2017-18 is \$1,375,484, excluding intrafund transfers, an increase of \$203,295 or 17 percent from the prior fiscal year. The increase in the WIC budget is due to anticipated changes in regulations that would require additional staff at sites. Starting in January 2018, state WIC is requiring a new procedure for dealing with WIC clients. At present a single WIC staff person can handle the entirety of the appointment for a client, starting next January they will be required to break up the duties so that two staff handle different parts of the appointment.

The proposed personnel allocation for WIC for FY 2017-18 is 14.83 FTE, an increase of 2.0 FTE from the prior year. Additional staffing is needed in response to new state requirements.

Additions:

2.0 FTE Nutrition Aide

1175 433 Nutrition and Physical Activity

This program is currently funded through a state Nutrition, Education and Obesity Prevention (NEOP) grant and through CalFresh funding. Activities promote improved nutrition and physical activity through education, advocacy, tracking and environmental change. Activities are community-based with a focus on low-income populations.

The NEOP program, in conjunction with CalFresh Outreach, engages local leaders and community members through a variety of collaborations including the Humboldt Food Policy Council, Humboldt County Nutrition Action Partnership (CNAP) and North Coast Growers' Association. Staff coordinates training of trainers for local community based organizations, uses evidence-based curricula to teach nutrition education classes and provides cooking demonstrations for low-income residents. County-wide outreach takes place in conjunction with DHHS Mobile Outreach services, Family Resource Centers and local food bank sites. Additional NEOP funding for wellness promotion focusing on the Native American population continues in FY 2017-18.

Harvest of the Month activities take place at 12 local schools through collaboration with Humboldt County Office of Education. The Nutrition and Physical Activity program also works closely with the Healthy Communities Safe Routes to School program to promote physical activity and active transportation.

In FY 2017-18, NEOP will begin work on the Native American Pilot Project. This project will work with native communities to identify potentially successful components of a culturally competent health promotion

campaign, including educational resources and an evaluation plan. Nutrition and/or physical activity interventions will be piloted and evaluated in selected native community.

The proposed budget for the Nutrition and Physical Activity program FY 2017-18 is \$699,025, excluding intrafund transfers, an increase of \$19,026 or 2 percent from the prior year.

1175 437 CARE - NorCAP

This budget unit is housed in the North Coast AIDS Project (NorCAP). The goal of NorCAP is to stop the transmission of the human immunodeficiency virus (HIV) and hepatitis C (HCV) in Humboldt County through case management and outreach services which include:

- HIV and HCV testing
- Non-medical case management
- Health education and risk reduction education and overdose prevention
- Partner notification services
- Housing assistance
- Pre-exposure Prophylaxis (PrEP) services
- Narcan (Naloxone) distribution and education
- Syringe exchange and disposal

Case management staff provide services to people living with HIV and their HIV-negative partners. Staff assist with linkages to necessary medical care, medication access and other county services.

Outreach staff provide harm reduction services, through a Mobile Outreach van, to vulnerable communities including homeless, severely mentally ill, substance and injection drug users and men who have sex with men. Staff work closely with other service providers providing referrals to health services, Medi-Cal, housing and addiction treatment resources. Staff

coordinate and provide capacity building assistance to other local agencies and local pharmacies to support syringe exchange services and overdose prevention services.

The CARE-NorCAP program proposed budget for FY 2017-18 is \$767,135, excluding intrafund transfers, an increase of \$197,903 or 20 percent from the prior year. The increases are based on an additional allocation of funds from the State Office of AIDS (OA) and receipt of the PrEP Grant that will connect people at risk of transmitting HIV to providers who prescribe PrEP. Additionally, two programs shifted into NorCAP as their focus was either HIV/AIDS support or harm reduction. These programs include AIDS Drug Assistance Program and needle exchange.

1175 449 Fiscal Agent

This budget unit provides the financial tools needed to monitor and facilitate Housing Opportunity for People with AIDS (HOPWA) programs. The Fiscal Agent acts as the liaison between the state and local health providers. The state allocates funds to support HIV/AIDS program activities, while the Fiscal Agent works at the community level ensuring program compliance. Humboldt County NorCAP HOPWA applies for and receives funding from this account, which is detailed in budget 1175 470.

This budget unit also includes Project HIV/AIDS Re-housing Team (HART), which is a U.S. Department of Housing and Urban Development- (HUD) based program that provides permanent supportive housing for chronically homeless people living with HIV. Project HART provides:

- Support and case management assistance with assessing housing needs
- Assistance seeking stable housing and developing independent living skills

- Ongoing financial assistance for permanent supportive housing

This budget unit also includes the County Medical Services Program (CMSP) County Wellness & Prevention Pilot Project. This program will focus on addressing three of the top preventable causes of death in Humboldt County: suicide, alcohol and drug overdose and liver failure due to hepatitis C. Services will include outreach to local medical providers and providing medical provider and pharmacist training related to these three topics.

The Fiscal Agent’s proposed budget for FY 2017-18 is \$179,129, an increase of \$78,875 or 78 percent from the prior fiscal year. The large increase is due to the acceptance of the CMSP County Wellness & Prevention Pilot Project. In addition, the State Office of AIDS awarded Humboldt County additional HOPWA funds to provide HOPWA activities in Del Norte County.

1175 451 Drug-Free Communities

The Drug-Free Communities (DFC) grant was not awarded in FY 2016-17. Healthy Communities is actively applying for a new DFC grant for FY 2017-18. There will not be a budget submittal for DFC, until a grant award is received. If awarded, it is anticipated that the budget for DFC would be re-activated upon approval by the Board of Supervisors.

1175 452 Alcohol & Other Drugs Prevention

The Alcohol & Other Drugs (AOD) Prevention program’s goal is to improve the health and well-being of the community by preventing the abuse of alcohol and other drugs.

Unlike budget fund 1180 which focuses on treatment, programs funded under 1175 452 focus on environmental prevention strategies.

These include efforts to lessen the availability of alcohol to youth and reduce the injury and death associated with AOD-impaired driving.

Prevention efforts are designed to increase youth recognition of the risks associated with alcohol and other drug use and foster resiliency skills. Friday Night Live, another component of the program, is a school-based action group for youth that encourages positive youth development.

Staff also works in collaboration with members of the Humboldt County Allies for Substance Abuse Prevention (ASAP) Coalition and the Rx Safe Humboldt Coalition to plan and implement activities. Prevention efforts focus on changing social norms that are permissive of substance use and reducing opioid misuse and overdoses. The group works with local communities to implement policies that help reduce youth binge drinking and support health, such as Social Host Ordinances and local medical providers on opioid prescribing practices and community media campaigns.

The AOD Prevention budget for FY 2017-18 is \$354,654, excluding intrafund transfer, an increase \$27,885 or 8 percent from prior year. The increase in funds represents the acceptance of two grants that focus on overdose prevention.

1175 454 Suicide Prevention and Stigma/Discrimination Reduction, Mental Health Services Act - PEI

The Mental Health Services Act – Prevention and Early Intervention (PEI) program addresses suicide prevention and mental health stigma/discrimination reduction. The PEI programs are built around a public health approach to addressing suicide prevention and mental health stigma/discrimination reduction on a population-wide basis, utilizing universal, selective and indicated prevention strategies. This program implements evidence-based practice trainings that are state-recommended

and nationally recognized, including Question, Persuade and Refer (QPR), Applied Suicide Intervention (ASIST) and Mental Health First Aid and Youth Mental Health First Aid.

Elements of the PEI program include education for DHHS staff, medical providers, community agencies and the public who have direct contact with mental health consumers. The program supports an ongoing speakers’ collective of individuals with experience by providing technical support, trainings and opportunities for speaking engagements.

This program is supported through a combination of state and local grants including the Strategic Prevention Framework Partnership for Success (SPF PFS) Youth Opioid grant and the Opioid Academic Detailing grant.

The Mental Health Services Act – Prevention and Early Intervention program proposed budget for FY 2017-18 is \$421,741, excluding intrafund transfers. There is no change from the prior year.

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

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

This program provides emergency financial assistance with direct housing costs (rent, mortgage, utilities, etc.) Services include case management assistance with housing needs through NorCAP.

The HOPWA – NorCAP program proposed budget for FY 2017-18 is \$65,948, an increase of \$10,672 or 19 percent from the prior year. This is due to an increase in the HOPWA allocation as well as an increase in local funds that are used to support the program.

1175 488 Family Violence Prevention

The goal of the Family Violence Prevention Program (FVPP) is to prevent family violence through community education, trainings, collaboration and referrals.

The FVPP provides training, coordination, education and other services to CalWORKs and HumWORKs staff. The program also utilizes universal prevention strategies such as the Silent Witness Project to raise awareness about the

devastation caused by domestic violence and to promote help-seeking behaviors. Additionally, the program emphasizes cultural competency in all activities, including special training for service providers.

The FVPP proposed budget for FY 2017-18 is \$169,179, excluding intrafund transfers, an increase of \$4,401 or 2 percent from the prior fiscal year.



Inmate/Indigent Medical Care (1100 490) Health & Human Services Director

1100 - General Fund
FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	1,173,534	1,160,340	1,465,439	1,887,512	1,887,512	422,073
Other Revenues	3,216	3,196	3,604	6,500	6,500	2,896
Total Revenues	1,176,750	1,163,536	1,469,043	1,894,012	1,894,012	424,969
Expenditures						
Other Charges	2,844,703	2,809,931	3,270,614	3,697,813	3,697,813	427,199
Total Expenditures	2,844,703	2,809,931	3,270,614	3,697,813	3,697,813	427,199
Net Revenues (Expenditures)	(1,667,953)	(1,646,395)	(1,801,571)	(1,803,801)	(1,803,801)	(2,230)
Staffing Positions						
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

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

provided through Mental Health and through a contract with CFMG that provides medical staffing.

Proposed Budget

The proposed budget for FY 2017-18 is \$3,697,813, an increase of \$486,371 or 15 percent from the prior year. The budget includes increased costs for the California Forensic Medical Group (CFMG) contract that was renegotiated in FY 2016-17. CFMG provides medical staffing, through a professional services agreement, to ensure the county meets mandates to provide for emergency and basic medical services to all inmates and minors held in county correctional and detention facilities. The contract provides expanded services for the addition of a 24-hour intake nurse. The increased amount of the contract will be covered through Public Safety Realignment in the amount of \$672,267. The county’s General Fund contribution is \$1,803,801.

Board Adopted

The Board adopted this budget as recommended.

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. The county has dedicated its Tobacco Settlement receipts to fund the Inmate/Indigent Medical Care program. Annual Tobacco Settlement revenues fluctuate slightly, but are budgeted at \$1.2 million.

Beginning in calendar year 2008 and continuing through 2017, the county will also receive an additional payment from the Tobacco Settlement, known as the “Strategic Contribution Fund.” This increment is dedicated to tobacco education per the Board of Supervisors action in 2008.

Proposed Personnel Allocation

There are no position allocations for the Inmate Medical budget unit. Staffing services are

In 2010, the Board approved a discount prescription card program. This program

Inmate/Indigent Medical Care (1100 490) Health & Human Services Director

provides a royalty to the county for every prescription filled. Any revenue received from this program is to be used to offset the costs of inmate/indigent health care. Projected revenue for FY 2017-18 is \$6,500.

Inmate medical services support the Board's Strategic Framework by creating opportunities for improved safety and health and protecting the county's most vulnerable populations. The county provides these services via contract with a private firm.



Maternal, Child & Adolescent Health/ Public Health Nursing Division

Connie Beck
Health & Human Services Director

1175 - Public Health Fund
FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Use of Money and Property	4,200	4,200	4,200	4,200	4,200	0
Other Governmental Agencies	4,928,306	5,565,542	6,077,869	6,666,067	6,666,067	588,198
Charges for Current Services	23,301	22,941	23,165	43,105	43,105	19,940
Other Revenues	28,858	42,675	147,859	13,100	13,100	(134,759)
Total Revenues	4,984,665	5,635,358	6,253,093	6,726,472	6,726,472	473,379
Expenditures						
Salaries & Employee Benefits	1,533,174	1,278,924	1,115,267	1,913,178	1,913,178	797,911
Services and Supplies	2,060,326	2,416,969	2,153,769	2,925,238	2,925,238	771,469
Other Charges	4,578,573	4,848,022	4,646,670	6,291,393	6,291,393	1,644,723
Fixed Assets	0	0	0	20,000	20,000	20,000
Intrafund Transfers	(2,299,713)	(2,865,207)	(2,355,181)	(4,423,337)	(4,423,337)	(2,068,156)
Total Expenditures	5,872,360	5,678,708	5,560,525	6,726,472	6,726,472	1,165,947
Net Revenues (Expenditures)	(887,695)	(43,350)	692,568	0	0	(692,568)
Additional Funding Support						
1175 Public Health Fund	887,695	43,350	(692,568)	0	0	692,568
Total Additional Funding Support	887,695	43,350	(692,568)	0	0	692,568
Staffing Positions						
Allocated Positions	101.35	101.35	99.15	102.15	99.15	0.00

Purpose

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

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

- Nursing case management for medically and socially at-risk infants, children, adults and families
- Support for pregnant women and their families

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

MCAH/PHN programs work collaboratively with community partners to address issues and solve problems. Statutory authority comes from Title 17 of the California Health and Safety Code.

This narrative includes discussion of the funding and operation of seven MCAH/PHN budget units: Public Health Field Nursing Services (416), Child Health & Disability Prevention (CHDP, 418), Maternal, Child & Adolescent Health (MCAH, 420), Maternal and Child Health California Home Visiting program (421);

Nurse-Family Partnership (426); Maternal Health Personnel program (460) and California Children's Services (CCS) (493).

Proposed Budget

The total proposed budget for MCAH/PHN for FY 2017-18 is \$11,149,809, excluding intrafund transfers, a decrease of \$229,182 or 2 percent from the prior year.

Proposed Personnel Allocation

The proposed personnel allocation for MCAH/PHN for FY 2017-18 is 99.15 FTE. There is no change from the prior year.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

Services in this budget grouping include general, prenatal, infant, child and adolescent public health activities and services. Core functions include community health assessment, assuring the provision of health services to vulnerable populations through collaborative activities and policy development related to the health and well-being of women, infants and children. PHN staff participates in disaster response, tuberculosis prevention and control, communicable disease investigation and prevention, flu and community immunization clinics and Well Child Dental Visits.

These services support the Board's Strategic Framework by creating opportunities for improved safety and health, and protecting the county's vulnerable populations.

1175 416 Public Health Field Nursing Services

Public Health Field Nursing services include:

- Case management for at-risk infants, children, and families
- Anticipatory guidance for prevention and wellness
- Sudden Infant Death Syndrome prevention and response
- Disaster response
- Communicable disease control
- Liaising with Family Resource Centers and other community providers
- Services are decentralized and provided to all communities within Humboldt County

PHN service teams include Public Health Nurses and Community Health Outreach Workers. PHN field nursing case management services are home-based and incorporate the evidence-based parent training SafeCare®. This curriculum is geared toward families with children under the age of five who are at risk or have been reported for neglect or abuse.

Field nursing personnel staff manage offices in Garberville and Willow Creek to support outlying communities and provide decentralized services.

The Public Health Field Nursing Services program proposed budget for FY 2017-18 is \$5,765,292 excluding intrafund transfers, a decrease of \$172,828 or 2 percent from the prior year. Funding of \$20,000 is proposed for fixed assets; additional detail on the equipment is available in the Capital Expenditures table.

The proposed personnel allocation for Public Health Field Nursing for FY 2017-18 is 72.2 FTE with no change from the prior year.

1175 418 Child Health & Disability Prevention (CHDP)

The CHDP program assures a fully functioning network of pediatric care providers for low-

income families, and links families to health insurance products including Medi-Cal and the California Health Benefits Exchange. Humboldt County is now a Medi-Cal Managed Care community under Partnership HealthPlan of California (PHC). The CHDP team focuses efforts on working closely with both partnership and local medical providers to assure continued access to quality services for children in Humboldt County. The program provides CHDP site visits of the CHDP providers in collaboration with PHC staff. CHDP provides case management/referrals for children with identified dental and behavioral health needs as well as education to community partners about the CHDP program and periodic schedule.

The CHDP program for children in foster care works with the Children & Family Services' integrated team to assess, provide referrals, document and evaluate the health status of approximately 500 children in foster care. Foster care nurses ensure that foster children's physical, dental and developmental needs are met. Under SB 319, Foster Care PHN's are to provide monitoring and oversight for children on psychotropic medication who are in the foster care system.

The CHDP proposed budget for FY 2017-18 is \$1,108,384, excluding intrafund transfers, a decrease of \$91,646 or 7 percent from the prior year. The allocation for CHDP is anticipated to decrease due to program shifts at the state level, moving CHDP responsibilities to managed care case managers.

1175 420 Maternal Child & Adolescent Health (MCAH)

The MCAH program addresses prenatal, infant, child and adolescent health and safety issues through direct service and collaborative work with community partners. Areas of focus include:

- Health disparities

- Perinatal substance use
- Safe infant sleeping
- Breast-feeding promotion
- Perinatal mood disorders
- Preconception and prenatal care
- Perinatal and child oral health

Title V federal guidelines require a comprehensive MCAH needs assessment every five years. MCAH completed the Humboldt County Five-Year Needs Assessment in May 2014. MCAH is now completing year four of the Five-Year Action Plan to address population health needs identified in the needs assessment.

The MCAH program proposed budget for FY 2017-18 is \$563,732, excluding intrafund transfers, a decrease of \$54,166 or 8 percent from the prior year. This decrease represents the removal of the Oral Health Coordinator agreement as this agreement will be moved to the newly created budget for Oral Health.

1175 421 MCAH California Home Visiting Program

Humboldt County was selected to expand Nurse-Family Partnership (NFP) evidence-based practice services through the California Home Visiting Program (CHVP) in conjunction with Del Norte and Siskiyou counties as a Tri-County Consortium. The expansion of NFP through the CHVP supports 50 additional families in Humboldt County, 25 families in Del Norte County and 25 families in Siskiyou County.

The expansion creates opportunities for improved safety and health for a vulnerable population. It matches service availability with residents' needs, ensures sustainability of services and promotes quality services by building regional cooperation.

CHVP NFP expansion services have the same quantifiable and measurable 3- and 5-year NFP

benchmarks that demonstrate improvements in maternal and child health, childhood injury prevention, school readiness and achievement, crime or domestic violence, family economic self-sufficiency, and coordination with community resources and supports.

The MCAH California Home Visiting Program proposed budget for FY 2017-18 is \$908,565, there is no change from the prior year.

1175 426 Nurse-Family Partnership

NFP is an evidence-based maternal and child health program providing nurse home visiting services for first-time, low-income mothers. Reduced child abuse rates, increased maternal self-sufficiency and better school achievement, leading to improved economic well-being, are proven outcomes for participating mothers. The program began enrolling clients in July 2009. With the CHVP expansion, Humboldt NFP has the capacity to serve 150 mothers and their babies.

The NFP proposed budget for FY 2017-18 is \$972,518, excluding intrafund transfers, an increase of \$150,387 or 18 percent from the prior year. Included in the budget is an expenditure to reimburse the state for over payments received for services in FY 2015-16.

1175 460 MCAH Personnel Program

This budget serves as a personnel budget only. The full cost of salary and benefits in the amount of \$2,079,891 is reimbursed through intrafund transfers, this is an increase of \$144,015 or 7 percent from the prior year. This change is primarily due to negotiated salary and benefit increases.

The proposed personnel allocation for MCAH Personnel Program for FY 2017-18 is 26.95 FTE. There is no change from the prior year.

1175 493 California Children's Services

California Children's Services (CCS) local administration plays a role in protecting economically vulnerable populations through the provision of eligibility determination and care coordination for more than 700 children with special health care needs. CCS serves infants, children and youth up to age 21, who have special health care needs, or who are at risk for disabling conditions. Pediatric occupational and physical therapy services for approximately 150 children are provided at the CCS Medical Therapy Unit located at the Humboldt County Office of Education's Glen Paul School.

The CCS proposed budget for FY 2017-18 is \$1,831,318, excluding intrafund transfers, a decrease of \$61,429 or 3 percent from the prior year.



Mental Health

**1170 - Mental Health Fund
FY 2017-18 Adopted Budget**

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Operating Revenue & Contributn	6,841	0	0	0	0	0
Other Governmental Agencies	20,137,822	19,344,421	17,440,237	21,842,954	21,842,954	4,402,717
Charges for Current Services	7,913,053	12,990,723	10,227,976	16,017,936	16,017,936	5,789,960
Other Revenues	111,256	255,878	360,554	344,970	344,970	(15,584)
Total Revenues	28,168,972	32,591,022	28,028,767	38,205,860	38,205,860	10,177,093
Expenditures						
Salaries & Employee Benefits	21,575,797	20,796,137	21,789,923	25,192,072	25,192,072	3,402,149
Services and Supplies	17,388,718	23,896,904	27,369,954	28,622,613	28,222,613	852,659
Other Charges	3,475,329	3,150,955	2,606,651	2,860,398	2,860,398	253,747
Fixed Assets	353,400	163,687	112,580	815,150	815,150	702,570
Intrafund Transfers	(10,951,886)	(15,087,616)	(15,179,103)	(18,489,474)	(18,489,474)	(3,310,371)
General Fund Contribution	(394,899)	(394,899)	(394,899)	(394,899)	(394,899)	0
Total Expenditures	31,446,459	32,525,168	36,305,106	38,605,860	38,205,860	1,900,754
Net Revenues (Expenditures)	(3,277,487)	65,854	(8,276,339)	(400,000)	0	8,276,339
Additional Funding Support						
1170 Mental Health Fund	3,277,487	(65,854)	8,276,339	400,000	0	(8,276,339)
Total Additional Funding Support	3,277,487	(65,854)	8,276,339	400,000	0	(8,276,339)
Staffing Positions						
Allocated Positions	318.50	322.10	333.80	336.80	337.80	4.00

Purpose

DHHS Mental Health is responsible for overseeing and directing behavioral health treatment and support services for Humboldt County Medi-Cal beneficiaries.

DHHS Mental Health provides and coordinates an array of clinical services for Humboldt County Medi-Cal clients with specialty mental health needs. Mental Health also oversees crisis, acute and disaster-related mental health services to all Humboldt County residents, regardless of payer status. To provide community-appropriate levels of service, Mental Health administers managed care contracts for behavioral health services with private for-profit and nonprofit agencies, and provides a comprehensive system of care for people who have serious mental illness, to the extent resources are available.

This narrative includes discussion on funding and operation of nine Mental Health budget

units: the Mental Health Administration Unit (424), Mental Health Jail programs/Community

Corrections Resource Center (427), HumWORKs (475), Mental Health Services Act (477), Transition-Age Youth (478), Sempervirens/Crisis Stabilization Unit (495), Adult Outpatient programs (496), Children, Youth and Family Services (497) and Medication Support Services (498).

Proposed Budget

The proposed budget for the Mental Health fund for FY 2017-18 is \$57,090,233, excluding Intrafund transfers. There is an overall increase of \$316,575 or less than 1 percent from the prior year. Funding of \$815,150 is proposed for fixed assets; additional detail on the equipment is available in the Capital Expenditures table.

Mental Health

Proposed Personnel Allocation

The proposed personnel allocation for Mental Health for FY 2017-18 is 336.8 FTE with no frozen positions. This is an increase of 4.0 FTE from the prior year. Position changes are detailed in the budget unit sections and in the Position Allocation table.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

These programs and services support the Board's Strategic Framework by creating opportunities for improved safety and health, promoting self-sufficiency and protecting the county's most vulnerable populations.

1170 424 Mental Health Administration

Mental Health Administration is responsible for overseeing and directing behavioral health treatment and support services for Humboldt County. These activities include:

- Fostering and supporting integrated, holistic, accessible service delivery systems and community partnerships
- Interfacing with principal funding sources (e.g., state and federal authorities, third party insurers)
- Overseeing an array of clinical services for Humboldt County Specialty Mental Health Medi-Cal
- Overseeing crisis, acute and disaster-related mental health services to all Humboldt County residents regardless of payer status
- Administering contracts for behavioral health services with private for-profit and nonprofit agencies

Revenues and personnel costs for all the Mental Health programs listed in this narrative are budgeted in the Administration Unit. Costs for insurance, county operating charges and DHHS administration are allocated to budget units based on program staffing FTE levels. Mental Health is primarily funded by Mental Health/Behavioral Health Realignment funds, Mental Health Services Act funds, Medi-Cal reimbursement and private insurance. The Mental Health Block Grant revenues include 2011 Public Safety Realignment, a federal Substance Abuse Mental Health Services Administration (SAMHSA) block grant and System of Care grant. There is an additional grant from Beacon/Partnership to help fund the purchase of new telemedicine equipment to be used in Garberville and Willow Creek; the grant will also help to make sure Humboldt County clients receive services at the appropriate level of care. The county General Fund contributes \$394,899 or 1 percent of the total Mental Health Administration budget.

The proposed budget for FY 2017-18 is \$45,820,113, excluding expense transfers, an increase of \$1,361,762 or 3 percent from the prior year. Administrative and indirect expenditures for all Mental Health programs have been appropriated in the Mental Health Administration budget unit for FY 2017-18. This will result in operating budget reductions for the Mental Health budget units listed in this section. Funding of \$815,150 is proposed for fixed assets; additional detail on the equipment is available in the Capital Expenditures table.

The proposed personnel allocation for Mental Health Administration for FY 2017-18 is 337.8 FTE. This represents an overall increase of 4.0 from the prior year.

Additions:

- 2.0 FTE Peer Coach I/II
- 1.0 FTE Parent Partner I/II
- 1.0 FTE Parent Partner III
- 1.5 FTE Mental Health Clinician I/II

Mental Health

1.0 FTE Supervising MH Clinician
1.0 FTE Physician/Psychiatrist

Deletions:

0.5 FTE Psychiatric Nurse
1.0 FTE Senior Psychiatrist
1.0 FTE Substance Abuse Counselor I/II*
1.0 FTE Senior Substance Counselor*

*Positions reallocated to Alcohol and Drug (425)

Additional Funding Requests

Mental Health Administration submitted one additional funding request totaling \$400,000 to coordinate a response, in collaboration with First 5, to Adverse Childhood Experiences (ACEs) throughout the county to protect vulnerable populations. Funding would provide for early childhood mental health consultation, parenting support, and projects developed by community based organizations that will help build the resilience, independence, diversity, growth, education and success of Humboldt County's youth. This additional funding request is recommended for partial funding of \$150,000.

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

A multidisciplinary team of staff provides a variety of services for Humboldt County Correctional Facility inmates and soon to be releasees. In addition to mental health evaluation assessment and referral, the following services are provided:

- Development of treatment plans and follow up progress reports to the court for individuals deemed incompetent to stand trial
- Psychiatric evaluation and medication support treatment
- Psychiatric nursing services for medication and psychiatric follow up

- Substance abuse treatment
- Evaluations to determine inmates' ability/appropriateness for work assignments
- Working with CCRC case management services to provide advocacy and brokerage services with a focus on linkage to medical care, health benefits and housing
- Linking people to community resources, facilitating reentry with a warm handoff to CCRC services
- Implementing a program to ensure that inmates leaving custody have benefits including resumption of their disability income
- Coordination of transfers to Crisis Stabilization Unit and/or Sempervirens
- Suicide prevention and intervention assessments
- Debriefing meetings with emergency personnel and correctional staff following critical events
- Participation and facilitation of mental health and suicide prevention and intervention training yearly training for correctional officers
- Crisis intervention services in coordination with law enforcement

For individuals served under the AB109 mandate, CCRC Mental Health staff provide an array of multidisciplinary services in coordination with

Probation Department staff. Staffing allocations and related personnel expenditures are included in the Mental Health Administration budget (424). The following services are provided to promote self-reliance, reduce recidivism and provide case management to access services required for reintegration into the community:

- Psychiatric evaluation and medication support
- Mental Health counseling and referrals
- Substance use disorder screening and treatment programs

Mental Health

- Limited case management to provide advocacy and brokerage services with a focus on linkage to health benefits and housing
- Treatment using evidence-based practices
- Crisis Intervention Team training in coordination with law enforcement for emergency services personnel and other community members

The Mental Health Jail Programs proposed budget for FY 2017-18 is \$230,380, a decrease of \$87,752 or 27 percent from the prior year. Administrative and indirect expenditures for all Mental Health programs have been appropriated in the Mental Health Administration budget unit for FY 2017-18. Mental Health Jail Programs expenditures include services, supplies and other charges related to both jail mental health and outpatient mental health services. The services are provided through a collaborative program with the Probation Department that will support needs of the probation population. This does not include staffing expenses which are contained in the Mental Health Administration budget (424).

1170 475 Mental Health - HumWORKs

HumWORKs/Behavioral Health Services (BHS) is a multi-disciplinary program that provides assessment, consultation and treatment services to CalWORKs recipients experiencing mental health, substance use disorder and/or domestic violence issues. The program promotes self-reliance while protecting economically vulnerable populations. BHS assists participants in reducing or removing barriers to employment by teaching life skills and by providing therapeutic interventions for behavioral health issues that impair occupational and social functioning. Services are part of each participant's Welfare-to-Work activities and are developed in consultation and

coordination with Social Services' CalWORKs and Employment Training staff.

HumWORKs proposed budget for FY 2017-18 is \$79,756, a decrease of \$60,409 or 43 percent from the prior year. Administrative and indirect expenditures for all Mental Health programs have been appropriated in the Mental Health Administration budget unit for FY 2017-18.

1170 477 Mental Health Services Act (MHSA)

MHSA programs promote recovery-based programming that promotes prevention and reduces the impacts on individuals and families from untreated mental illness. These services in the county are intended to protect vulnerable populations, provide community-appropriate levels of service, promote self-reliance and foster accessible, welcoming environments.

MHSA provides the following recovery-focused, integrated services to clients:

- The Hope Center
- Outpatient Services, including Rural Outreach Services Enterprise Comprehensive Community Treatment
- Older and Dependent Adults Expansion
- Mobile Intervention & Services Team
- Medication support services including telemedicine services in Willow Creek and Garberville

In order to provide outreach to vulnerable populations, increased mobile access is provided with efforts focused on reducing barriers to treatment.

The MHSA proposed budget for FY 2017-18 is \$1,796,066, a decrease of \$106,589 or 5 percent from the prior year. Administrative and indirect expenditures for all Mental Health programs have been appropriated in the Mental Health Administration budget unit for FY 2017-18.

Mental Health**1170 478 Mental Health - Transition-Age Youth (TAY)**

The TAY Unit provides the following services:

- Assessment
- Plan development
- Individual and family therapy
- Collateral treatment
- Crisis intervention
- Case Management services
- Peer Coaching and support
- Intensive Care Coordination
- Full service partnership
- Evidence-supported practices

TAY provides services to youth with serious emotional difficulties. The foundational goals of the TAY Division include supporting youth to:

- Increase independent living skills
- Create natural support systems of their own
- Obtain housing, employment, education, personal well-being and planning for the future

The TAY Division is co-located with Child Welfare Services and the Humboldt County Transition-Age Youth Collaboration. The TAY Division also has partnerships with Public Health, Nurse-Family Partnership, Adult Mental Health, the Employment Training Division, Healthy Moms, CalWORKs, HumWORKs and dual recovery programs.

TAY Division staff use the evidence-supported model Transition to Independence Process (TIP). TIP is an approach that helps engage youth in their own future planning process, provides them with services and supports, and involves them (and others) in a process that prepares and facilitates greater self-sufficiency and successful achievement of goals related to each Transition Domain. Transition Domains include housing, employment, education, personal well-being and community life functioning.

The TAY proposed budget for FY 2017-18 is \$481,289, a decrease of \$90,304 or 15 percent from the prior year. Administrative and indirect expenditures for all Mental Health programs have been appropriated in the Mental Health Administration budget unit for FY 2017-18.

1170 495 Mental Health - Crisis Stabilization Unit (CSU) and Acute Psychiatric Hospitalization-Sempervirens

Mental Health's Emergency Psychiatric Services program provides:

- Twenty-four hour, seven-day crisis intervention services in a crisis stabilization unit setting
- Twenty-four hour crisis stabilization to prevent the need for inpatient hospitalization
- Psychiatric inpatient services in a federally certified psychiatric health facility—Sempervirens—the only inpatient psychiatric unit in the region

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

These programs are staffed with psychiatrists, nurse practitioners, psychiatric registered nurses, licensed clinical social workers, licensed vocational nurses/psychiatric technicians, an activity therapist and support staff. Patients in need of CSU services are provided crisis intervention or stabilization services to assess the emergent need, short-term treatment to stabilize their condition and arrangements for after-care services necessary to prevent relapse or destabilization of their condition. Patients who cannot be stabilized in the CSU are

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admitted to Sempervirens or the nearest available inpatient hospital specializing in age-appropriate care.

Sempervirens is a 16-bed, locked psychiatric health facility (PHF) that provides acute, short-term treatment in a non-medical health facility setting. Sempervirens provides a safe environment for people who meet the criteria outlined in Section 5150 of the California Welfare and Institutions Code. These individuals are considered to pose an imminent danger to themselves or others, or they are unable to provide their own food, clothing and shelter, due to mental illness. Sempervirens hospital staff provides psychiatric assessment, medications counseling (individual and family), and rehabilitative activities to assist individuals in learning new ways to cope with mental illness and participate in their own recovery. Upon admission, staff develops a multidisciplinary treatment plan with the patient, identifying the problem that led to the hospitalization and individualized goals to support recovery.

The Sempervirens /CSU proposed budget for FY 2017-18 is \$3,181,973 a decrease of \$308,883 or 8 percent from FY 2016-17. Administrative and indirect expenditures for all Mental Health programs have been appropriated in the Mental Health Administration budget unit for FY 2017-18.

1170 496 Adult Behavioral Health and Recovery Outpatient Programs

Through county-operated programs and contracts with community providers, Adult Behavioral Health and Recovery Services (ABHRS) offers specialty mental health services to severely mentally ill adults and Medi-Cal beneficiaries.

These programs are financed from designated state mental health realignment funds, MHSA, revenues from service billings to Medi-Cal

Federal Financial Participation, private insurance, patient fees and grant funding. The following services are provided within a coordinated and integrated System of Care model of service delivery:

- Walk-in and telephone access for individuals coping with specific mental health disorders
- Clinical services, including mental health evaluation, assessment and referral, as well as brief individual and group therapy, including evidence-based and best practice modalities for groups
- Mental health rehabilitation, community outreach and education and client and family education
- Residential placement coordination for those who require skilled levels of care to prevent or transition from acute psychiatric hospitalization, residential care and transitional housing options along a continuum of independence

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

The Adult Outpatient programs proposed budget for FY 2017-18 is \$2,653,287, a decrease of \$175,358 or 6 percent from FY 2016-17. Administrative and indirect expenditures for all Mental Health programs have been appropriated in the Mental Health Administration budget unit for FY 2017-18.

1170 497 Mental Health - Children & Family Services (C&FS)

Children's Mental Health, a part of Children & Family Services, provides a full array of services to seriously emotionally disturbed children who are Medi-Cal beneficiaries and

Mental Health

meet specialty mental health service criteria, per state and federal mandates.

Coordinated services are provided through county-operated programs and community-based contract providers, and are delivered through an integrated Children & Family Services System of Care model. Services include:

- Assessment
- Plan development
- Individual, group and family therapy
- Collateral treatment
- Case management
- Family advocacy and support
- Medication management
- Therapeutic Behavioral Services
- Intensive Care Coordination
- Intensive Home-Based Services
- Crisis intervention
- Evidenced-based practices

In 2012, DHHS was awarded a four year, \$4 million federal System of Care Expansion Implementation grant to help transform systems. This grant has allowed increased community-based focus through awarding mini-grants for projects that support the System of Care goals and objectives. These mini-grants strengthen systems throughout the county to be more family- and youth-friendly, community partner based and cost effective, with positive outcomes in preventing or reducing the long-term impact of childhood mental illness. This involves a high degree of cross-system education and support with other child-serving systems. These significant activities will positively impact children's mental health services in FY 2017-18.

Katie A. settlement activities are fully underway in Humboldt County, with Intensive Care Coordination, Child and Family Team Meetings and Intensive Home-Based Services. This class action lawsuit seeks to improve the provision of mental health and supportive services for

children and youth who are in, or at risk of placement in, foster care. California counties are now responsible for implementing improved, intensive, community-based services to children and families involved in child welfare. The expected result is that children and families will be supported to remain in their communities rather than relying on congregate care settings. These mandated services have expanded and are now available to all children receiving mental health treatment.

Currently, Children's Mental Health in partnership with Child Welfare Services and Probation, are implementing Wraparound. This two year certification process began this past year and will continue through 2017-18. The Wraparound model is the approach that will be used to meet the Intensive Care Coordination/Child and Family Team Meetings mandated under *Katie A.*

DHHS and the education system continue their partnership to more effectively coordinate and serve children who are or who need to be involved with both systems. A multi-tiered system of support coalition is currently supporting the professional development of education staff throughout Humboldt County to strengthen school climate curriculum implementation. School climate curriculum is a model of culture change that focuses on positive reinforcement rather than discipline on school campuses. Examples of this practice are models such as Second Step and Restorative Justice Practices. This project is funded through MHSA, PEI funding.

DHHS and Education partners are also collaborating on contracting with a Mental Health consultant to conduct a systems review of Mental Health Services available for school-aged youth throughout Humboldt County. This collaborative endeavor will be seeking input from stakeholders, including community members, providers and tribal partners in all regions of the county to identify gaps in services

Mental Health

and make recommendations for improving those services.

DHHS was awarded two California Governor's Office of Emergency Services grants this past year that will support expanded services through 2017-18. The first is an opportunity to hire regionally-based community members to provide mental health services to children and youth in tribal communities who have been the victim of a crime. In addition, a clinician and case manager has been hired for the eastern region and have begun that work. The second grant supports hiring a mental health clinician who will participate in the Child Welfare Child Abuse Services Team (CAST) interview process for children who have been abused. These grants together support increased integration and outreach to underserved populations.

Children's Mental Health proposed budget for FY 2017-18 is \$1,042,577, a decrease of \$188,642 or 15 percent from the prior year. Administrative and indirect expenditures for all Mental Health programs have been appropriated in the Mental Health Administration budget unit for FY 2017-18.

1170 498 Mental Health - Medication Support Services

The Mental Health Outpatient Medication Clinics, located at four sites in Eureka, with telemedicine services to Garberville and Willow Creek, use a team approach to provide ongoing psychiatric medication support services.

Each team consists of a psychiatrist and a registered nurse, and in many cases, a case manager and/or a clinician may also be assigned. The main Adult, older Adults and Garberville Medication Clinics offer nurse case management to those clients requiring assistance with medication monitoring and compliance.

The Outpatient Medication Clinic staff works closely with a variety of community providers to identify clients who have been stable, no longer need specialty mental health services and could receive their medications from their primary care physician (PCP) or health clinic. The Outpatient Medication Clinic nursing staff also works with PCPs to coordinate care of existing Mental Health clients who need collaborative care to treat medical as well as psychiatric concerns.

The proposed budget for FY 2017-18 for Medication Support Services is \$1,804,792 a decrease of \$27,250 or 1 percent from the prior year.

Public Health Administration

Health & Human Services Director

1175 - Public Health Administration
FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Operating Revenue & Contributn	5,018	0	0	0	0	0
Licenses and Permits	13,785	12,763	13,868	12,043	12,043	(1,825)
Other Governmental Agencies	5,315,962	5,008,093	2,855,702	6,398,592	6,398,592	3,542,890
Charges for Current Services	547,096	728,916	821,158	963,844	963,844	142,686
Other Revenues	18,783	68,471	74,730	86,834	86,834	12,104
Total Revenues	5,900,644	5,818,243	3,765,458	7,461,313	7,461,313	3,695,855
Expenditures						
Salaries & Employee Benefits	2,033,837	1,937,133	1,529,916	2,440,366	2,440,366	910,450
Services and Supplies	1,193,624	1,449,972	1,661,276	2,462,551	2,462,551	801,275
Other Charges	2,568,462	2,402,815	2,757,485	3,932,729	3,932,729	1,175,244
Fixed Assets	117,713	16,155	123,397	82,000	82,000	(41,397)
Intrafund Transfers	(444,742)	(534,247)	(572,260)	(801,622)	(801,622)	(229,362)
General Fund Contribution	(654,711)	(654,711)	(627,211)	(654,711)	(654,711)	(27,500)
Total Expenditures	4,814,183	4,617,117	4,872,603	7,461,313	7,461,313	2,588,710
Net Revenues (Expenditures)	1,086,461	1,201,126	(1,107,145)	0	0	1,107,145
Additional Funding Support						
1175 Public Health Fund	(1,086,461)	(1,201,126)	1,107,145	0	0	(1,107,145)
Total Additional Funding Support	(1,086,461)	(1,201,126)	1,107,145	0	0	(1,107,145)
Staffing Positions						
Allocated Positions	57.70	56.70	58.70	61.70	61.70	3.00

Purpose

Public Health Administration oversees all public health programs and enforces laws and regulations. Public Health staff identifies and addresses emerging threats to the public’s health and creates opportunities for improved safety and health while protecting the county’s most vulnerable populations.

This narrative includes discussion of funding and operation of the individual Public Health Administration budget units: Public Health Administration (400), Medi-Cal Administrative Activities and Targeted Case Management Claims (410), Dental Transformation Initiative (413), Communicable Disease Control Program (419), Clinic Services (422), Immunization Program (428), Outside Agency Support (434), Public Health Laboratory (435) and Local Public Health Preparedness and Response (455).

Proposed Budget

The proposed budget for Public Health Administration for FY 2017-18 is \$8,917,646, excluding intrafund transfers, an increase of \$1,232,929 or 16 percent. The increase in the Administration division is largely due to the new budget unit Oral Health for the Dental Transformation Initiative that is funded by the California Department of Health Care Services’ Medi-Cal 2020 Section 1115 Waiver. Funding of \$82,000 is proposed for fixed assets; additional detail on the equipment is available in the Capital Expenditures table.

Proposed Personnel Allocation

The proposed personnel allocation for Public Health Administration and Public Health Laboratory budget for FY 2017-18 is 61.7 FTE. This is an increase of 3.0 FTE from the prior year. Position changes are detailed in the budget

unit sections and in the Position Allocation table.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

This budget group supports the Board’s Strategic Framework by enforcing laws and regulations, and creating opportunities for improved health and safety.

1175 400 Public Health Administration

Public Health Administration has overall responsibility for administration of all Public Health programs. The Public Health Director and the County Health Officer are in this budget. The director plans, coordinates, and directs the work of Public Health staff through the deputy director and program managers. The health officer provides overall medical oversight and direction to staff.

Public Health Administration provides support in the areas of epidemiology, data interpretation and health trends. As of November 2016, Public Health achieved status as a fully accredited local health jurisdiction by the Public Health Accreditation Board. Public Health accreditation activities include producing a Community Health Assessment, Community Health Improvement Planning, and performance management system oversight. These activities are housed within the Public Health Administration budget unit. The Vital Statistics program registers births and deaths occurring in Humboldt County and transmits all required information to the State of California’s Office of Vital Records. This program also processes permits for disposition of human remains in Humboldt County.

The budget for Public Health Administration for FY 2017-18 is \$4,370,713, excluding intrafund transfers, an increase of \$389,083 or 9 percent. The administration budget increased due to the addition of 3.0 FTE needed for the implementation of a performance management system and anticipation of a new program, Dental Transformation Initiative. Funding is available for this through State Aid Health Realignment. Funding of \$57,000 is proposed for fixed assets; additional detail on the equipment is available in the Capital Expenditures table.

The proposed personnel allocation for Public Health Administration for FY 2017-18 is 48.7 FTE. This is an increase of 3.0 FTE from the prior year.

Additions:

- 2.0 FTE Community Health Outreach Worker
- 1.0 FTE Program Coordinator

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

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

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

The budget for FY 2017-18 for MAA/TCM is \$175,453, excluding intrafund transfers, an

increase of \$41,080 or 30 percent. Included in the budget is an anticipated expenditure to reimburse the state for over payments received for services in FY 2015-16.

1175 410 Emergency Medical Services

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

The proposed budget for Emergency Medical Services for FY 2017-18 is \$545,155. There is no change from the prior year.

1175 413 Oral Health

The Dental Transformation Initiative (DTI) is a new, four-year initiative funded by the Department of Health Care Services' Medi-Cal 2020 Section 1115 Waiver. Its goal is to improve dental health for Medi-Cal children by focusing on high-value care, improved access, and utilization of performance measures to drive delivery system reform.

DHHS Public Health department was awarded grant funding in February 2017 to participate in the DTI's Local Dental Pilot Program (LDPP). As the lead entity of this program, Public Health is collaborating with Open Door Community Health Centers, Redwoods Rural Health Center, K'im:aw Medical Center, Redwood Community Action Agency, Humboldt State University-California Center for Rural Policy, and Humboldt Network of Family Resource Centers. The LDPP strives to increase the use of preventive dental services, targeting children in

the Medi-Cal eligible population 0-12 years by treating more early childhood caries through place-based prevention services and increasing the continuity of care through an intensive case management system.

The proposed budget for the Oral Health program for FY 2017-18 is \$989,599, an increase of \$989,599 over the prior year as this is a new budget unit.

1175 419 Communicable Disease Control Program

Communicable Disease (CD) nursing and epidemiology staff work closely with the health officer, the state Department of Public Health and our local medical community to investigate infectious disease outbreaks and prevent the spread of communicable diseases. CD staff continue investigations of Zika infection in pregnant women, and efforts to control a state-wide increase in gonorrhea and chlamydia. More intensive work on hepatitis C case investigations and prevention is planned for 2017-18. The Tuberculosis (TB) Control program provides Public Health Nursing services to detect, treat, and prevent the spread of TB in the community. Complex cases of tuberculosis, though small in number, have occurred, requiring intensive case management and consultation with local medical providers.

The proposed budget for the FY 2017-18 Communicable Disease Control program is \$386,095, an increase of \$1,995 or less than 1 percent from the prior year.

1175 422 Clinic Services

Clinic Services provides childhood and adult immunizations, foreign travel immunizations, flu vaccinations, TB testing, and STD screening and treatment. Clinic staff also assists eligible clients to enroll in Medi-Cal and the CalFresh nutrition support program.

The proposed budget for Clinic Services for FY 2017-18 is \$509,211, excluding intrafund transfers, a decrease of \$68,761 or 11 percent from the prior year. This is due to a reduction in expense transfers for vacant positions that are not anticipated to be filled in FY 2017-18.

1175 428 Immunization Program

Senate Bill 277, passed in 2015, requires incoming students to be fully immunized for entry into schools and child care facilities. DHHS's Immunization Program provides skilled consultation and support to Humboldt County schools, parents, day care providers and to the medical community on child and adult vaccines and vaccine requirements. It also tracks local childhood vaccination rates. The Immunization Program Coordinator is the liaison to the state Immunization Program and is responsible for vaccine availability in the event of a regional disease exposure.

The proposed budget for the Immunization program for FY 2017-18 is \$99,602, an increase of \$6,365 or 6 percent from prior year. This increase is due to the addition of State Aid Health Realignment funding.

1175 434 Outside Agency Support

The Outside Agency Support budget provides assistance to non-county agencies.

North Coast Emergency Medical Services

Funds in the Outside Agency Support budget provide a portion of the local match for North Coast Emergency Medical Services (NCEMS), a Joint Powers Agency (JPA) overseeing pre-hospital care in Humboldt, Del Norte and Lake counties. The Humboldt County pro-rata share for the JPA is \$30,000. The FY 2017-18 proposed budget includes \$36,999 for NCEMS and is funded through Public Health realignment.

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 JPA consisting of the cities, plus Humboldt and Del Norte counties and the Yurok Tribe. The proposed budget includes \$30,000 for support of this program in FY 2017-18.

Tobacco Education/Prevention and Early Intervention

The California Master Settlement agreement is used to fund services and activities not funded by the California Department of Public Health's Tobacco grant. The program targets youth in the classroom with the evidence-based programs of Towards No Tobacco and Project Alert. The budget includes \$65,000 for support of this program in FY 2017-18.

The proposed FY 2017-18 budget for Outside Agency Support is \$132,159 an increase of \$101 or less than 1 percent.

1175 435 Public Health Laboratory

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

The PHL assists the Environmental Health Division and private citizens in maintaining the safety of domestic drinking water systems through water testing. The PHL also provides testing and monitoring of bacteria levels in state parks, county parks and beach waters. The lab

Public Health Administration

functions as part of the California State *Vibrio parahaemolyticus* control plan by testing oysters and other shellfish to ensure that they are safe for human consumption. The Lab is expanding to bacteriodes testing.

This program also supports CD staff and assists in outbreak investigation and identification of communicable diseases. The PHL received funding to assure readiness to respond to emerging infectious diseases like Ebola and Zika viruses.

The PHL testing volume has grown significantly over the past several fiscal years and additional testing requests has been received through the health officer, CD staff and the state such as Tuberculosis testing and increased beach monitoring/bacteriodes testing. The PHL is requesting a Laboratory Assistant be reallocated as a Public Health Microbiologist to meet the current and anticipated needs.

The budget for the PHL for FY 2017-18 is \$1,006,762, excluding intrafund transfers, a decrease of \$9,676 or 1 percent, from the prior year. Funding of \$25,000 is proposed for fixed assets; additional detail on the equipment is available in the Capital Expenditures table.

The proposed personnel allocation for PHL the for FY 2017-18 is 13.0 FTE with no net change from the prior year.

Additions:

1.0 FTE Public Health Microbiologist

Deletions:

1.0 FTE Laboratory Assistant I/II

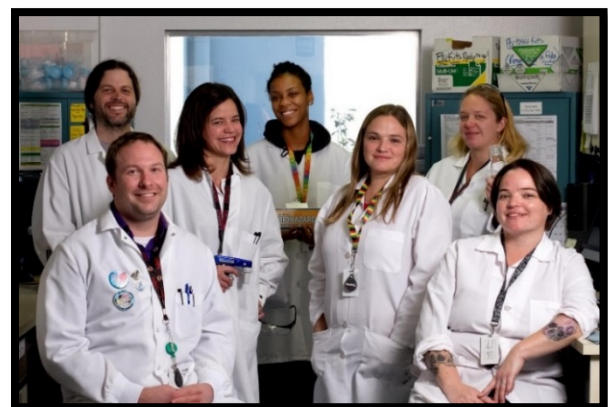
**1175 455 Local Public Health
Emergency Preparedness
and Response Program**

The goals of the Local Public Health Emergency Preparedness and Response Program are as follows:

- To plan and prepare for public health emergencies
- Develop a seamless response to such emergencies
- Strengthen the public health system infrastructure capacity needed to rapidly detect, control and prevent illness and injury resulting from terrorism, infectious disease outbreaks and other health emergencies
- Ensure that rapid and secure communication exists between Public Health and public and private sectors during an event

The program includes Public Health Emergency Preparedness, Laboratory Preparedness, Pandemic Influenza Preparedness and the Hospital Preparedness program that directly funds emergency preparedness activities with community partners.

The Public Health Emergency Preparedness and Response proposed budget is \$702,897 for FY 2017-18, a decrease of \$116,857 or 14 percent from the prior year. The primary funding source for the Local Public Health Emergency Preparedness and Response program is a federal reimbursement grant and it is anticipated to be reduced in FY 2017-18.



Social Services Assistance

Health & Human Services Director

**1110 - Social Services Assistance
FY 2017-18 Adopted Budget**

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	24,052,273	23,617,409	22,121,488	27,038,362	27,038,362	4,916,874
Other Revenues	252,040	129,161	113,924	211,864	211,864	97,940
Total Revenues	24,304,313	23,746,570	22,235,412	27,250,226	27,250,226	5,014,814
Expenditures						
Other Charges	22,669,960	23,610,957	25,028,165	28,315,471	28,315,471	3,287,306
General Fund Contribution	(1,046,939)	(1,065,744)	(1,065,245)	(1,065,245)	(1,065,245)	0
Total Expenditures	21,623,021	22,545,213	23,962,920	27,250,226	27,250,226	3,287,306
Net Revenues (Expenditures)	2,681,292	1,201,357	(1,727,508)	0	0	1,727,508
Additional Funding Support						
1110 Social Services Assistance	(2,681,292)	(1,201,357)	1,727,508	0	0	(1,727,508)
Total Additional Funding Support	(2,681,292)	(1,201,357)	1,727,508	0	0	(1,727,508)
Staffing Positions						
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

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

Proposed Budget

The proposed budget for Social Services Assistance budget for FY 2017-18 is \$28,315,471, excluding expense transfers, an increase of \$1,898,017 or 7 percent. This change is primarily due to increased, mandated assistance payments that occurred due to Senate Bill 1013, which increased the Aid to Families with Dependent Children – Foster Care California Necessities Index by 3 percent. Funding for these increases is available through federal, state and local dollars. The General Fund contribution remains unchanged from the prior fiscal year for the Temporary Assistance for Needy Families budget unit.

Proposed Personnel Allocation

There are no proposed position allocations for the Social Services assistance budget grouping for FY 2017-18. Staff that administer these programs are budgeted in budget unit 511 (Social Services).

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

Social Service Assistance programs and services support the Board’s Strategic Framework by creating opportunities for improved safety and health, promoting self-sufficiency and protecting the county’s most vulnerable populations.

1110 515 SB 163 Wraparound Program

The Senate Bill (SB) 163 Wraparound Program was established in 1999. The Child Welfare Services Division, Children’s Mental Health and the county Probation Department are changing

Social Services Assistance

the program to provide the Wraparound model of high-needs services to all children in Child Welfare Services. The change is a response to integrating the Humboldt Practice Model (HPM) into the system of care. Providing all children with this model of services and supports will stabilize children and youth within their community and decrease more costly out-of-county placements in residential facilities. Incorporating the HPM into Child Welfare Services and Children’s Mental Health will provide for safety, permanency and well-being of children and youth in care. The program uses local resources to ensure continuity for children, youth and families within the Signs of Safety framework, which is consistent with the theories of family-centered practice and solution-focused practice, while acknowledging the impact of social, racial and historical factors on American Indian families.

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

HPM includes a comprehensive and interconnected approach to guide staff and community interactions with children and families. Four front-line practices define and guide this approach:

- Exploration and Engagement
- Power of Family
- Healing Trauma
- Circle of Support

These four practices come together in a blended, interdependent way and are connected to form an effective child and family practice. Training in the HPM includes:

- HPM 23 practice behavior overview
- Tribal cultural awareness training
- HPM foundational training
- Ongoing coaching sessions

- Family Team meetings
- Creating circles of support and other topic specific trainings on use of tools and engagement

The proposed budget for SB 163 Wraparound for FY 2017-18 is \$915,170, excluding expense transfers. This is an increase of \$50,000 or 5 percent over last fiscal year. This is due to an increase in adoption cases where the adoptive parents are requesting additional wraparound services. The county General Fund provides \$142,998 or 16 percent of this amount.

1110 517 Temporary Assistance to Needy Families (TANF)

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

The proposed budget for TANF for FY 2017-18 is \$12,182,754, excluding expense transfers. This is an increase of \$35,584 or less than 1 percent from the prior fiscal year. The General Fund contribution remains unchanged at \$490,247 from the prior fiscal year.

1110 518 Foster Care

The Foster Care program provides payments for children placed in foster care. The program is mandated by Section 11400 of the California Welfare and Institutions Code. Costs covered include both the Foster Care and Aid to Adoption programs, which include placements for both Social Service-dependent children as well as probation wards.

The cost of foster care placements is variable according to the type of placement, the age of the child, where he or she is placed, federal financial participation and need for placement

Social Services Assistance

services. The state sets the rates and can adjust the rate according to the California Necessities Index.

The Foster Care program protects vulnerable populations by providing family homes for children and youth who are unable to remain with their families of origin. Foster parents, relative caregivers and non-related extended family members provide a safe and nurturing home for vulnerable children and youth, while rehabilitative services are provided to their birth parents to address the concerns that brought the child or youth into the child welfare system.

The Adoption Assistance program makes payments to the parent who has adopted a child who was either in the Child Welfare System or determined to be at-risk of being in the Child Welfare System, if the adoption had not been established.

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.

The proposed budget for FY 2017-18 for Foster Care is \$15,217,547, excluding expense transfers. This is an increase of \$1,812,433 or 13 percent from the prior fiscal year. This increase is due to rising state care rates. Funding for these increases is available through federal, state and local dollars. The county General Fund contribution remains at \$432,000.



1160 - Social Services Fund
FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Operating Revenue & Contributn	9,122	0	0	0	0	0
Licenses and Permits	0	20,118	21,189	21,200	21,200	11
Other Governmental Agencies	66,833,925	65,675,971	71,697,660	87,710,967	87,710,967	16,013,307
Charges for Current Services	345,038	258,573	276,438	276,500	276,500	62
Other Revenues	121,924	1,534,540	328,095	334,989	334,989	6,894
Total Revenues	67,310,009	67,489,202	72,323,382	88,343,656	88,343,656	16,020,274
Expenditures						
Salaries & Employee Benefits	33,799,542	35,762,977	38,912,463	47,617,978	47,617,978	8,705,515
Services and Supplies	30,472,241	33,790,409	34,276,845	40,992,775	40,992,775	6,715,930
Other Charges	14,077,932	16,149,883	17,749,886	20,113,200	20,113,200	2,363,314
Fixed Assets	565,720	619,699	908,383	2,466,880	2,466,880	1,558,497
Intrafund Transfers	(13,577,233)	(14,078,740)	(14,019,660)	(20,558,183)	(20,558,183)	(6,538,523)
General Fund Contribution	(2,273,410)	(2,254,604)	(2,255,104)	(2,288,994)	(2,288,994)	(33,890)
Total Expenditures	63,064,792	69,989,624	75,572,813	88,343,656	88,343,656	12,770,843
Net Revenues (Expenditures)	4,245,217	(2,500,422)	(3,249,431)	0	0	3,249,431
Additional Funding Support						
1160 Social Services Administration	(4,245,217)	2,500,422	3,249,431	0	0	(3,249,431)
Total Additional Funding Support	(4,245,217)	2,500,422	3,249,431	0	0	(3,249,431)
Staffing Positions						
Allocated Positions	557.60	594.00	618.00	618.00	618.00	0.00

Purpose

DHHS Social Services provides and coordinates an array of state and federally mandated services focused on the safety of vulnerable children, youth and adults, as well as, assist families and individuals in an effort to gain self-sufficiency.

This narrative includes discussion on funding and operation of seven 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), Social Services Administration (511) and Veterans Services (599).

Proposed Budget

The proposed budget for Social Services for FY 2017-18 is \$111,190,833, excluding expense

transfers. This is an increase of \$5,672,182 or 5 percent. This change is primarily due to negotiated salary and benefit increases, and increased overhead costs. Funding of \$2,466,880 is proposed for fixed assets; additional detail on the equipment is available in the Capital Expenditures table.

Proposed Personnel Allocation

The proposed personnel allocation for this budget grouping for FY 2017-18 is 618.0 FTE with no frozen positions. There is no change from the prior year.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

Social Services provides three basic types of programs: Income Maintenance programs, Social Services programs and Employment Services. All staff is paid through the Social Services Administration budget unit 511, except for Veterans Services (599) and Public Guardian (273).

These services support the Board's Strategic Framework by creating opportunities for improved safety and health, promoting self-sufficiency and protecting the county's most vulnerable populations.

Income Maintenance Programs

Income Maintenance administers legally mandated public assistance programs on behalf of federal, state and local governments. These programs include CalFresh, Medi-Cal, the County Medical Services Program (CMSP), Adoptions Assistance program and Foster Care Assistance. These programs provide financial support for dependent children, needy families and other individuals, as required by regulation, statute and local resolution.

Social Services Programs

Social Services programs are mandated at the federal and/or state level. Child Welfare Services program components include emergency response, family maintenance, family reunification and permanent placement. Currently, many programs are working in concert with the rest of DHHS to provide a matrix of needed services for at-risk children and their families. Child Welfare Services continues its commitment to protect the community's children by designing programs to prevent family problems from escalating into crises.

Adult Protective Services and In-Home Supportive Services/Personal Care Services programs protect another vulnerable population in the community— adults at risk due to age or disability. This is a growing demographic, and costs to the county are anticipated to increase significantly in future years.

Employment Services

CalWORKs includes Employment Services as well as income maintenance for families. This program offers a seamless delivery of services from the day clients apply for aid until they become self-sufficient community members. These programs are mandated by both federal and state law.

1160 273 Public Guardian-Conservator

The Public Guardian Office has two important services:

- Lanterman-Petris-Short Conservatorship/ Probate Guardianship programs that require a Superior Court appointment
- Representative Payee services that are initiated through the Social Security Administration (SSA). The SSA requires recipients who cannot manage their funds throughout the entire month to have a payee

Individuals are referred to the Public Guardian-Conservator through numerous local service providers due to a specific disorder or medical condition. Mental Health conservatorships are reserved for persons requiring involuntary mental health treatment and often controlled-egress psychiatric facilities. Probate Guardianships are for individuals substantially unable to provide for personal needs of health, food, clothing or shelter and/or unable to manage financial resources or resist fraud. Through these services, the Public Guardian-Conservator is able to safeguard the lives and

assets of those in the community most at risk and create opportunities for improved safety and health. Supervision of the Public Guardian’s Office has been moved from Social Services to Mental Health.

The proposed budget for the Public Guardian for FY 2017-18 is \$983,313 excluding expense transfers, an increase of \$14,757 or 1 percent. The county General Fund contributes \$606,568.

The proposed personnel allocation for the Public Guardian-Conservator’s for FY 2017-18 is 8.0 FTE, with no change from the prior year.

1160 504 Adult Protective Services (APS)

APS is mandated to conduct timely investigations of alleged physical, sexual or financial abuse; abandonment; isolation; abduction; neglect or self-neglect; or hazardous living conditions involving elders (age 65 or older) and dependent adults (physically or mentally impaired 18 to 64 year olds). At-risk elders and dependent adults are provided short-term, intensive case management in order to ensure the situation is stabilized, and the elder or dependent adult is safe and linked to community resources. Participation with APS is voluntary in situations where client capacity is confirmed. In the course of the investigation, APS may provide funds temporarily when needed for personal care assistance, shelter, food, clothing, prescription medication, transportation assistance or other services. Expenditures for APS are cost applied to the Social Services Administration budget (511) on a quarterly basis.

The proposed budget for APS for FY 2017-18 is \$3,642,922, an increase of \$2,358,236 or 183 percent over the prior fiscal year. This increase is primarily due to moving the IHSS Maintenance of Effort (MOE) expenditures from budget 511 to consolidate IHSS expenses into one concise location. This will enable staff

to better track the expenses associated with this program and the potential impacts to the county of any proposed cuts by the state and federal governments.

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

CalWORKs programs are funded through allocations received from the California Department of Social Services. This funding covers the costs of the following programs and services:

- Mental health services
- Alcohol and drug treatment (provided primarily through the HumWORKs program)
- Vocational assessment
- Learning disability evaluations
- Stage one child care program
- Work experience
- On-the-job training programs
- Assistance with transportation and work-related expenses

CalWORKs has set goals for outcomes to meet a standard of self-sufficiency and permanent housing for those families enrolled in the program. The program is focused on meeting work participation goals set forth in TANF reauthorization through the Deficit Reduction Act of 2005. CalWORKs has also begun providing intensive case management through Family Stabilization. Family Stabilization is provided with an integrated approach (mental health, public health and identified service providers) to families in extreme crisis. The multidisciplinary team works quickly and intensely with the family to stabilize it so that they are able to focus on employment and self-sufficiency.

CalWORKs in Humboldt County continues a Linkages program with Child Welfare Services to provide families with service options to make

them successful in CalWORKs, as well as Child Welfare Services. CalWORKs also works closely with the Employment Training Division in integrating services for Workforce Investment Act-supported training and work experience opportunities, as well as job readiness and retention skills for participants. The Family Resource Centers, located throughout the county, and CalWORKs work closely together to identify employment and work-related training opportunities for participants in their communities. The county's programs have been successful in moving CalWORKs recipients off cash assistance to maintaining employment to remain self-sufficient. Caseloads have either steadily declined or remained static in recent years. Expenditures for CalWORKs are cost applied to the Social Services Administration budget (511) on a quarterly basis.

The proposed budget for CalWORKs for FY 2017-18 is \$9,096,730, a decrease of \$392,023 or 4 percent over the prior year. Additionally, this budget includes fixed asset requests of \$205,500 for several multi-year building modification projects; additional detail on the projects are available in the Capital Expenditures table.

160 506 In-Home Supportive Services (IHSS) Public Authority

The IHSS program provides assessment and authorization of hours to help pay for domestic and personal care services provided to income-eligible disabled adults, adults over 65 and disabled children, so they can remain safely at home. IHSS is considered a lower-cost alternative to expensive out-of-home care, such as nursing homes or board and care facilities. IHSS recipients select and hire care providers of their choice. Services authorized include assistance with meal preparation, laundry, shopping, errands, bathing, transportation, etc. The IHSS Quality Assurance component

provides review and oversight to ensure IHSS program integrity.

The function of the Public Authority is to serve as the employer of record for providers of IHSS for the purpose of collective bargaining of wages and terms and conditions of employment. The Public Authority provides assistance to recipients through the establishment and maintenance of a Care Provider Registry. The Public Authority investigates the qualifications and background of potential care providers to be enrolled on the registry. Through an established referral process, the Public Authority sends care provider names to recipients who conduct the interview and hiring process. The Public Authority identifies relevant training in the community and refers both care providers and recipients accordingly. This budget unit is for IHSS administration only; it does not provide for payments to care providers.

The proposed budget for FY 2017-18 is \$91,418 with no change over the prior year.

1160 508 Child Welfare Services

The purpose of Child Welfare Services (CWS) is to protect children from abuse, neglect and exploitation, provide reunification services to children and youth when it is not safe for them to return home, and to lead young people to adulthood by building independent living skills and a support network. CWS also promotes the health, safety and nurturing of children, recognizing that a caring family provides the best and most appropriate environment for raising children. CWS responds to reports of suspected child abuse and neglect within the community. This includes concerns about general neglect, emotional abuse, severe neglect, physical abuse, exploitation and sexual abuse. Staff responds to family crises and ongoing crisis prevention, always with the goal of protecting children, and strengthening families to provide permanency for all children.

The proposed budget for FY 2017-18 is \$6,356,660. This is an increase of \$22,812 or less than 1 percent over the prior fiscal year.

1160 511 Social Services Administration

The Social Services Administration budget includes staffing and centralized administrative costs for other programs. 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 majority of all Social Services staffing resides in this budget unit as well.

Social Services continues to implement the national health care reform initiative known as the Affordable Care Act. DHHS's Service Center provides direct access to services throughout the county. The Call Center and Regional Call Center have answered more than 250,000 calls since December 2012. An additional 125,000 callers utilized the interactive voice response system to resolve their needs. Social Services employs a community liaison who provides direct outreach and linkage to medical providers to ensure timely enrollment of individuals and families in health benefit coverage.

In recent years, the United States Department of Agriculture has encouraged increased enrollment outreach for the Supplemental Nutrition Assistance Program—known as CalFresh within the state. In Humboldt County, CalFresh outreach funds have been used to partner with a broad range of community organizations, and to promote and link food access to good nutrition and overall population health. The 2014 Farm Bill contained reductions of \$8.6 billion to Supplemental Nutrition Assistance Program over a 10-year span, and changes to the income calculations that are expected to reduce the benefit amount for many

recipients. Another anticipated change to the program is the return of the Able-Bodied Adults Without Dependents requirements.

This restricts CalFresh benefits to individuals who are not meeting these requirements to only three months in three years. It is expected that this will lead to significant numbers of recipients being cut off from the program. While a number of states have already seen this change take place, California has had its waiver extended at least through 31, 2018.

The proposed budget for Social Services for FY 2017-18 is \$90,622,891, excluding expense transfers, an increase of \$3,658,158 or 4 percent over the prior fiscal year. This increase is due to rising salary and benefits costs as well as increased operating costs. Funding is available for these increased expenditures through Intergovernmental Funding (IGT) to leverage federal dollars, state Welfare Administration, as well as an increase to 2011 Realignment. The county's General Fund contribution is \$1,457,748. Funding of \$2,261,380 is recommended for fixed assets; additional detail on the equipment is available in the Capital Expenditures table.

The proposed personnel allocation for Social Services for FY 2017-18 is 606.0 FTE, with no frozen positions and no change from the prior year.

1160 599 Veterans Services

The Veterans Service Office (VSO) assists the county's veteran community by providing free claims assistance and information and referral to local, state and federal programs. The VSO is active in community outreach and refers veterans and their dependents to services and benefits, including homeless and other emergency assistance, disability benefits and entitlements, education, health care, counseling and rehabilitation services. The VSO assisted in bringing an estimated \$6.2 million into

Social Services

Humboldt County in the form of new or one-time veterans' benefits in FY 2015-16.

The county General Fund contribution is \$224,677.

The proposed budget for FY 2017-18 is \$396,899, excluding expense transfers. This is an increase of \$10,242 or 2 percent.

The proposed personnel allocation for the Veterans Services budget for FY 2017-18 is 4.0 FTE. There is no change from the prior year.

