



# SECTION D:

## HEALTH & HUMAN SERVICES

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**Administration**  
**Mental Health Department**  
**Public Health Department**  
**Social Services Department**

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**Departmental Summary  
FY 2018-19 Adopted Budget**

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Requested	2018-19 Adopted	Increase (Decrease)
<b>Revenues</b>						
Licenses and Permits	281,304	391,506	342,444	338,932	338,932	(3,512)
Fines, Forfeits and Penalties	63,532	62,290	5,199	54,584	54,584	49,385
Use of Money and Property	4,200	4,200	4,200	4,200	4,200	0
Other Governmental Agencies	125,972,134	126,893,634	143,396,519	163,695,330	163,695,330	20,298,811
Charges for Current Services	16,364,909	14,059,451	18,218,701	23,216,419	23,216,419	4,997,718
Other Revenues	2,607,636	1,511,868	1,984,859	3,647,999	3,647,999	1,663,140
Other Financing Sources	0	0	1,482,760	0	0	(1,482,760)
General Fund Contribution	0	0	0	400,000	400,000	400,000
<b>Total Revenues</b>	<b>145,293,715</b>	<b>142,922,949</b>	<b>165,434,682</b>	<b>191,357,464</b>	<b>191,357,464</b>	<b>25,922,782</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	66,979,205	70,348,105	73,524,000	89,628,888	89,553,966	16,029,966
Services and Supplies	65,049,669	68,856,779	74,497,132	81,737,836	81,858,321	7,361,189
Other Charges	62,267,985	64,674,518	66,679,966	78,888,939	78,938,939	12,258,973
Fixed Assets	799,541	1,213,116	868,446	3,614,120	3,614,120	2,745,674
Intrafund Transfers	(40,261,189)	(39,336,745)	(40,621,472)	(51,365,967)	(51,365,967)	(10,744,495)
Other Financing Sources	(5,122,306)	(4,989,726)	(5,346,296)	(5,668,137)	(5,668,137)	(321,841)
General Fund Contribution	(394,899)	(43,803)	(43,803)	(43,803)	(43,803)	0
<b>Total Expenditures</b>	<b>149,318,006</b>	<b>160,722,244</b>	<b>169,557,973</b>	<b>196,791,876</b>	<b>196,887,439</b>	<b>27,329,466</b>
<b>Net Revenues (Expenditures)</b>	<b>(4,024,278)</b>	<b>(17,799,298)</b>	<b>(4,123,273)</b>	<b>(5,434,412)</b>	<b>(5,529,975)</b>	<b>(1,406,701)</b>
<b>Additional Funding Support</b>						
1100 General Fund	3,797,007	3,627,057	3,685,330	5,434,412	5,529,975	1,844,645
1110 Social Services Assistance	(1,201,357)	1,727,508	(1,168,479)	0	0	1,168,479
1160 Social Services Administration	2,497,930	3,249,432	625,019	0	0	(625,019)
1170 Mental Health Fund	(65,854)	8,276,339	2,914,189	0	0	(2,914,189)
1175 Public Health Fund	(1,135,651)	417,836	(1,815,097)	0	0	1,815,097
1180 Alcohol & Other Drugs	244,195	477,902	(207,495)	0	0	207,495
1190 Employment Training Division	(111,979)	23,221	89,824	0	0	(89,824)
<b>Total Additional Funding Support</b>	<b>4,024,291</b>	<b>17,799,295</b>	<b>4,123,291</b>	<b>5,434,412</b>	<b>5,529,975</b>	<b>1,406,684</b>
<b>Staffing Positions</b>						
Allocated Positions	1,238.48	1,295.38	1,330.48	1,350.08	1,349.08	18.60

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 Substance Use Disorder (SUD)
- 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 (SV)/Crisis Stabilization Unit
- 1170 496 Adult Programs
- 1170 497 Children & Family Services (C&FS)
- 1170 498 Medication Support

**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

**Division of Environmental Health**

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

**Healthy Communities Division**

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



**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

**Social Services Branch**

**Employment Training Division (ETD)**

- 1190 584 Supplemental Displaced Worker
- 1190 597 Employment Training Division (ETD) Operating Staff

**Social Services Assistance Division**

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

**Social Services Division**

- 1160 273 Public Guardian
- 1160 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:

- 1175 432 Local Oversight Program
- 1190 582 ETD Multi-Project
- 1190 586 Rapid Response
- 1190 589 Adult Programs
- 1190 590 Displaced Worker

**Mission**

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

**Vision**

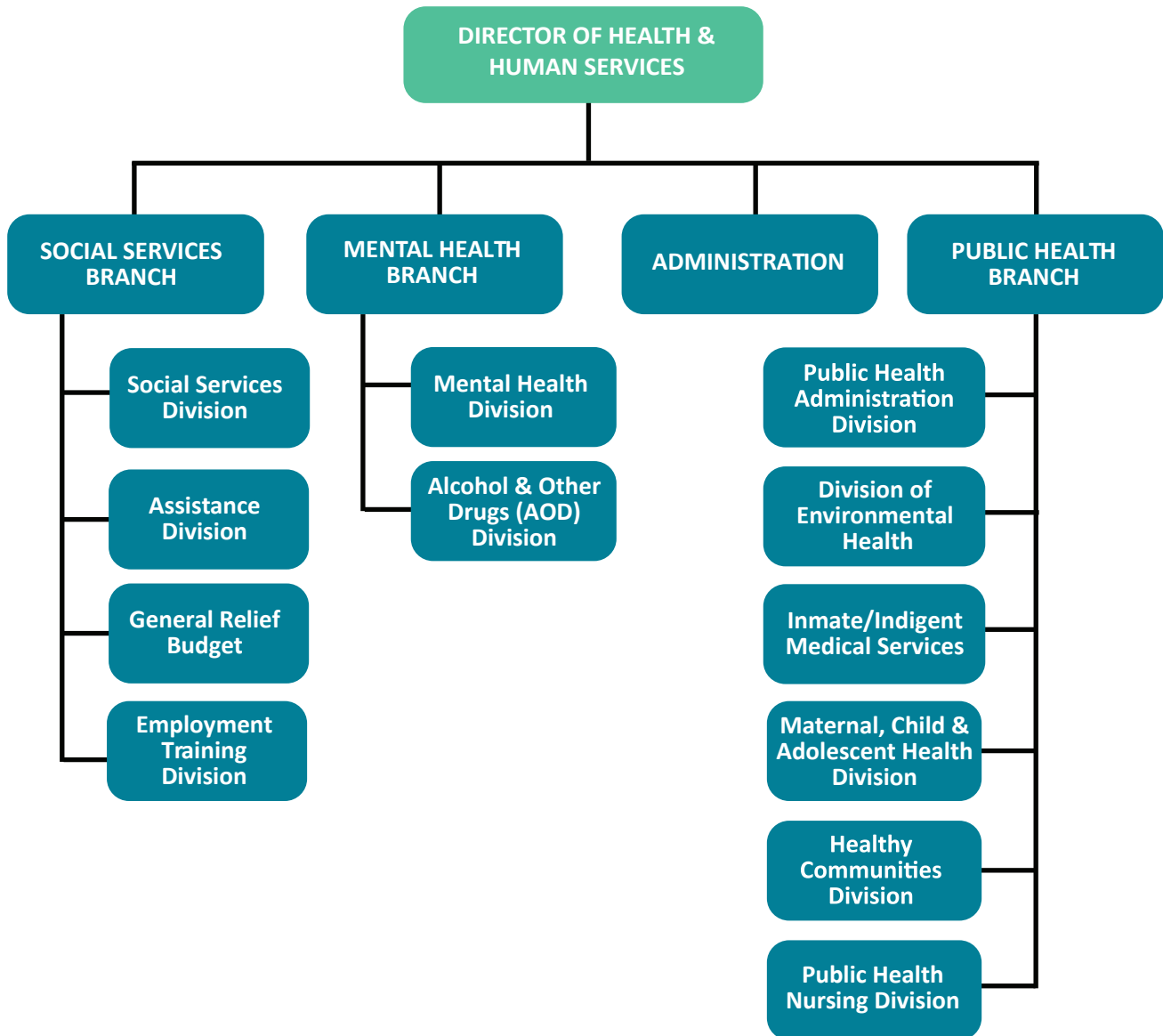
People helping people live better lives.

**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.



**Operating Divisions Organizational Chart:**



1160 -- Social Services Administration  
FY 2018-19 Adopted Budget

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Requested	2018-19 Adopted	Increase (Decrease)
<b>Revenues</b>						
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	3,040,875	2,581,016	2,639,960	3,215,774	3,215,774	575,814
Services and Supplies	851,604	849,582	867,104	1,104,361	1,104,361	237,257
Other Charges	344,648	353,888	415,018	537,424	537,424	122,406
Intrafund Transfers	(4,239,619)	(3,784,485)	(3,976,902)	(4,857,559)	(4,857,559)	(880,657)
<b>Total Expenditures</b>	<b>(2,492)</b>	<b>1</b>	<b>(54,820)</b>	<b>0</b>	<b>0</b>	<b>54,820</b>
<b>Net Revenues (Expenditures)</b>	<b>2,491</b>	<b>0</b>	<b>54,820</b>	<b>0</b>	<b>0</b>	<b>(54,820)</b>
<b>Additional Funding Support</b>						
1160 Social Services Administration	(2,492)	1	(54,820)	0	0	54,820
<b>Total Additional Funding Support</b>	<b>(2,492)</b>	<b>1</b>	<b>(54,820)</b>	<b>0</b>	<b>0</b>	<b>54,820</b>
<b>Staffing Positions</b>						
Allocated Positions	38.00	38.00	39.00	37.00	37.00	(2.00)

**Purpose**

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

**Proposed Budget**

The proposed budget for DHHS Administration for FY 2018-19 is \$0, with \$4,857,559 in intra-fund transfers, which represents an increase of \$72,373 or 1 percent from the prior year.

**Proposed Personnel Allocation**

The proposed personnel allocation for DHHS Administration for FY 2018-19 is 37.0 FTE, a decrease of 2.0 FTE from the prior year.

Deletions:

- 2.0 FTE Deputy Branch Directors (Transfer to 424)

**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)

Connie Beck, Health & Human Services Director

1100 -- General Fund  
FY 2018-19 Adopted Budget

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Requested	2018-19 Adopted	Increase (Decrease)
<b>Revenues</b>						
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	1,576	131,791	340,402	636,841	561,919	221,517
Services and Supplies	0	34,683	108,039	269,442	389,927	281,888
Other Charges	0	0	2,188	77,932	77,932	75,744
<b>Total Expenditures</b>	<b>1,576</b>	<b>166,474</b>	<b>450,629</b>	<b>984,215</b>	<b>1,029,778</b>	<b>579,149</b>
<b>Net Revenues (Expenditures)</b>	<b>(1,575)</b>	<b>(166,473)</b>	<b>(450,630)</b>	<b>(984,215)</b>	<b>(1,029,778)</b>	<b>(579,147)</b>
<b>Additional Funding Support</b>						
1100 General Fund	1,575	166,473	450,630	984,215	1,029,778	579,147
<b>Total Additional Funding Support</b>	<b>1,575</b>	<b>166,473</b>	<b>450,630</b>	<b>984,215</b>	<b>1,029,778</b>	<b>579,147</b>
<b>Staffing Positions</b>						
Allocated Positions	7.00	7.00	8.00	9.00	8.00	0.00

## 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 DHHS Measure Z for FY 2018-19 is \$1,029,778, an increase of \$384,156 or 37 percent from the prior year. This increase is due to an additional project that is proposed to be funded, as discussed below. Furthermore, on April 24, 2017, the Board of Supervisors approved the carry forward of \$170,752 in savings from FY 2017-18 into FY 2018-19 to assist Hoopa High School with renovations to accommodate a medical center on campus.

## Measure Z Funding Request

DHHS submitted two Measure Z funding requests totaling \$231,543:

1. A request for \$148,110 in funding to augment the interagency Elder and Vulnerable Adult Services Team (EVASt) that addresses an increase in documented elder and vulnerable adult abuse and neglect cases.
2. A request for \$83,433 for a 1.0 FTE Health Education Specialist to facilitate access of people living with Hepatitis C Virus (HCV).

Funding of \$106,354 is recommended at this time for the Elder and Vulnerable Adult Services Team to address cases of elder and vulnerable adult abuse.

All Measure Z requests were reviewed and prioritized by the Citizens' Advisory Committee and the Board of

Supervisors. Although the remainder of this request has merit, it is not recommended at this time because it did not receive a priority ranking that allowed it to be funded based on available Measure Z revenue.

### **Proposed Personnel Allocation**

The proposed personnel allocation for DHHS Measure Z for FY 2018-19 is 8.0 FTE, there is no change from the prior fiscal year.

### **Board Adopted**

The Board adopted this budget as recommended.

### **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 and 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.



# Substance Use Disorder

Connie Beck, Health & Human Services Director

1180 -- Alcohol & Other Drugs  
FY 2018-19 Adopted Budget

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Requested	2018-19 Adopted	Increase (Decrease)
<b>Revenues</b>						
Fines, Forfeits and Penalties	63,532	62,290	5,199	54,584	54,584	49,385
Other Governmental Agencies	1,851,918	1,501,457	2,170,304	1,946,936	1,946,936	(223,368)
Charges for Current Services	20,304	35,130	6,823	35,208	35,208	28,385
Other Revenues	4,407	4,965	4,305	3,928	3,928	(377)
Other Financing Sources	0	0	501	0	0	(501)
<b>Total Revenues</b>	<b>1,940,161</b>	<b>1,603,842</b>	<b>2,187,132</b>	<b>2,040,656</b>	<b>2,040,656</b>	<b>(146,476)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	1,167,298	1,182,525	1,490,711	1,737,042	1,737,042	246,331
Services and Supplies	1,089,495	1,196,660	975,215	1,115,265	1,115,265	140,050
Other Charges	745,659	614,024	560,873	425,362	425,362	(135,511)
Fixed Assets	0	0	0	132,350	132,350	132,350
Intrafund Transfers	(818,096)	(911,465)	(1,047,162)	(1,369,363)	(1,369,363)	(322,201)
<b>Total Expenditures</b>	<b>2,184,356</b>	<b>2,081,744</b>	<b>1,979,637</b>	<b>2,040,656</b>	<b>2,040,656</b>	<b>61,019</b>
<b>Net Revenues (Expenditures)</b>	<b>(244,196)</b>	<b>(477,903)</b>	<b>207,492</b>	<b>0</b>	<b>0</b>	<b>(207,492)</b>
<b>Additional Funding Support</b>						
1180 Alcohol & Other Drugs	244,195	477,902	(207,495)	0	0	207,495
<b>Total Additional Funding Support</b>	<b>244,195</b>	<b>477,902</b>	<b>(207,495)</b>	<b>0</b>	<b>0</b>	<b>207,495</b>
<b>Staffing Positions</b>						
Allocated Positions	29.10	30.10	33.10	32.10	32.10	(1.00)

## Purpose

In order to provide treatment to those who have alcohol and drug addiction, the Substance Use Disorder (SUD) Division is committed to providing recovery-oriented services so program participants can develop the skills needed to live free from harmful use of substances. Services include assessment, referral, treatment and care coordination for adults and adolescents with substance use disorder treatment needs in Humboldt County.

This budget narrative discusses the operations and funding for two budget units: Adult and Adolescent SUD treatment program (425) and Healthy Moms Program (431).

## Proposed Budget

The proposed budget for SUD services in FY 2018-19 is \$2,040,656, with \$1,369,363 in intra-fund transfers. This is a net decrease of \$60,605 or 3 percent over the prior year. Funding of \$132,350 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 SUD for FY 2018-19 is 32.1 FTE with no frozen positions. This represents a decrease of 1.0 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 three programs within the SUD fund: 1) the Adolescent Treatment Program, 2) Humboldt County Programs for Recovery (both under BU 425) and 3) Healthy Moms. These programs are operated under state and federal mandates.

These services and budget group 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 Substance Use Disorder**

The purpose of the Adult and Adolescent SUD 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 substance use disorder 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 SUD 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.

SUD 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 Substance Use Disorder programs division of the California Department of Health Care Services.

The proposed budget for SUD programs' for FY 2018-19 is \$2,039,156, with \$408,712 in intra-fund transfers. This represents a decrease of \$60,605 or 3 percent from the prior year.

The proposed personnel allocation for Adult and Adolescent SUD for FY 2018-19 is 20.7 FTE, representing no net change from the prior year. A change in staffing is requested to provide support for SUD program service delivery.

Additions:

1.0 FTE Senior Program Manager

Deletions:

1.0 FTE Program Manager

**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 substance use disorder 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 2018-19 is \$1,500, with \$960,651 in intra-fund transfers. This represents an increase in intra-fund transfers of \$69,921 or 8 percent from the prior year. This is the result of increased salary expense and an increase in training, structure maintenance and ADA expenditures. Funding of \$132,350 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 2018-19 is 11.4 FTE, a decrease of 1.0 FTE from the prior year. This decrease will reassign a Senior Program Manager from Healthy Moms Program to Mental Health Administration.

Deletions:

1.0 FTE Sr Program Manager (transfer to 424)

1190 -- Employment Training Division  
FY 2018-19 Adopted Budget

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Requested	2018-19 Adopted	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	282,331	266,874	296,500	331,294	331,294	34,794
Charges for Current Services	0	437	0	0	0	0
Other Revenues	10,208	8,033	5,972	0	0	(5,972)
<b>Total Revenues</b>	<b>292,539</b>	<b>275,344</b>	<b>302,472</b>	<b>331,294</b>	<b>331,294</b>	<b>28,822</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	1,399,671	1,500,870	1,526,829	1,536,067	1,536,067	9,238
Services and Supplies	253,460	192,202	186,186	238,163	238,163	51,977
Other Charges	549,459	517,645	535,089	581,669	581,669	46,580
Intrafund Transfers	(1,658,428)	(1,534,825)	(1,373,065)	(2,024,605)	(2,024,605)	(651,540)
<b>Total Expenditures</b>	<b>544,162</b>	<b>675,892</b>	<b>875,039</b>	<b>331,294</b>	<b>331,294</b>	<b>(543,745)</b>
<b>Net Revenues (Expenditures)</b>	<b>(251,622)</b>	<b>(400,550)</b>	<b>(572,566)</b>	<b>0</b>	<b>0</b>	<b>572,566</b>
<b>Additional Funding Support</b>						
1190 Employment Training Division	(91,335)	83,180	104,533	0	0	(104,533)
<b>Total Additional Funding Support</b>	<b>(91,335)</b>	<b>83,180</b>	<b>104,533</b>	<b>0</b>	<b>0</b>	<b>(104,533)</b>
<b>Staffing Positions</b>						
Allocated Positions	28.00	28.00	28.00	27.00	27.00	(1.00)

**Purpose**

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

- 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 provides these services to the CalWORKs Welfare-to-Work program, General Relief, DHHS’s Transition-Age Youth Division and to the Probation Department.

The purpose of ETD’s services is to improve the employment, job retention, earnings and occupational skills of local job seekers; and to help businesses with training, recruiting, and hiring supports. These services, in turn, improve the quality of the workforce, reduces dependency on public assistance and enhances the productivity and competitiveness of Humboldt County.

ETD maintains two budget units: ETD Supplemental Displaced Worker (584) and Employment Training Operations (597). Budget units 582 (ETD Multi Project), 586 (Rapid Response), 589 (Adult Program) and 590 (Dislocated Worker Program) are being retired.

## **Proposed Budget**

The proposed ETD budget for FY 2018-19 is \$331,294, with \$2,334,859 in intra-fund transfers. This is a net increase of \$34,794 or 12 percent from the prior fiscal year. This decrease is primarily due to WIOA grants sun setting. ETD staff continue to provide increased services to Social Services through CalWORKs funding.

## **Proposed Personnel Allocation**

The proposed personnel allocation for Employment Training Division for FY 2018-19 is 27.0 FTE, a decrease of 1.0 FTE. Position changes are detailed in the budget unit sections and in the Position Allocation table.

## **Board Adopted**

The Board adopted this budget as recommended, with minor changes made to expenditures causing intra-fund transfers to be reduced to \$2,024,065.

## **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.

This budget group supports the Board's Strategic Framework by supporting business, workforce development and creation of private sector jobs.

### **1190 584 Supplemental Displaced Worker**

The Supplemental Displaced Worker fund is for WIOA awards contracted to ETD to provide employment assistance for special populations as stipulated in awarded competitive workforce grants.

In FY 2018-19, ETD will continue to provide work readiness and job placement assistance to probationary clients through a second AB 2060 Supervised Population grant.

The total proposed budget for Supplemental Displaced Worker for FY 2018-19 is \$0, with \$310,254 in intra-fund transfer. This is a decrease in intra-fund transfers of \$20,640 or 7 percent from the prior fiscal year based on prior year trends.

### **1190 597 Employment Training Division Staff**

This is the primary budget unit for the ETD, it includes all staff and other operational costs related to ETD program services as follows:

- Workforce services provided to CalWORKs, General Relief and the Transition-Age Youth Division of DHHS
- Workforce services provided to the Probation Department

- Staff directed to any current competitive grant projects

ETD provides career services that include labor market information, initial assessment of skill levels, work readiness and vocational training, job search and placement assistance and wage subsidy programs. 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 for workforce competitive grants are reflected in budget unit 584. The proposed budget for Employment Training Division Staff for FY 2018-19 is \$331,294, with \$2,024,605 in intra-fund transfers. This is a net increase of \$34,794 or 12 percent from the prior fiscal year. This increase is primarily due to a financial restructuring of budget units, salary and benefit increases, and increased overhead costs.

The proposed personnel allocation for ETD for FY 2018-19 is 27.0 FTE, a decrease of 1.0 FTE.

Deletions:

- 1.0 FTE Admin. Secretary (transfer to 511)



**1175 -- Public Health Fund  
FY 2018-19 Adopted Budget**

	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Actual</b>	<b>2018-19 Requested</b>	<b>2018-19 Adopted</b>	<b>Increase (Decrease)</b>
<b>Revenues</b>						
Licenses and Permits	248,423	356,449	322,386	305,150	305,150	(17,236)
Other Governmental Agencies	673,302	497,624	523,899	947,929	947,929	424,030
Charges for Current Services	2,147,409	2,341,624	2,252,593	2,263,246	2,263,246	10,653
Other Revenues	24,892	75,932	174,750	156,589	156,589	(18,161)
Other Financing Sources	0	0	110,516	0	0	(110,516)
<b>Total Revenues</b>	<b>3,094,026</b>	<b>3,271,629</b>	<b>3,384,144</b>	<b>3,672,914</b>	<b>3,672,914</b>	<b>288,770</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	768,851	782,679	815,666	991,265	991,265	175,599
Services and Supplies	594,692	633,824	605,962	795,176	795,176	189,214
Other Charges	1,716,872	1,853,178	1,844,631	1,905,603	1,905,603	60,972
Fixed Assets	0	27,811	58,989	0	0	(58,989)
Intrafund Transfers	(1,409)	(925)	0	(180)	(180)	(180)
Other Financing Sources	(16,829)	(19,128)	(16,121)	(18,950)	(18,950)	(2,829)
<b>Total Expenditures</b>	<b>3,062,177</b>	<b>3,277,439</b>	<b>3,309,127</b>	<b>3,672,914</b>	<b>3,672,914</b>	<b>363,787</b>
<b>Net Revenues (Expenditures)</b>	<b>31,849</b>	<b>(5,810)</b>	<b>75,017</b>	<b>0</b>	<b>0</b>	<b>(75,017)</b>
<b>Additional Funding Support</b>						
1175 Public Health Fund	(31,849)	5,810	(75,017)	0	0	75,017
<b>Total Additional Funding Support</b>	<b>(31,849)</b>	<b>5,810</b>	<b>(75,017)</b>	<b>0</b>	<b>0</b>	<b>75,017</b>
<b>Staffing Positions</b>						
Allocated Positions	33.00	33.00	34.00	33.00	33.00	(1.00)

**Purpose**

The Division of Environmental Health’s (DEH) 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 four Environmental Health budget units: Consumer Protection (406), Hazardous Materials Program (411), Local Enforcement Agency (430) and Land Use (486).

**Proposed Budget**

The proposed budget for Environmental Health for FY 2018-19 is \$3,672,914, with \$180 for an intra-fund transfer and a General Fund contribution of \$18,950. This is a net decrease of \$464,204 or 11 percent from the prior year.

The General Fund contribution of \$18,950 is for the agricultural handler’s hazardous materials fee approved by the Board of Supervisors in 2013. The overall decrease in the budget is due to the discontinuation of the State Water Resource Control Board’s Local Oversight Program (432) for monitoring underground petroleum storage tanks. Additionally there were one-time fixed asset purchases completed in FY 2017-18.

## **Proposed Personnel Allocation**

The proposed personnel allocation for Environmental Health for FY 2018-19 is 33.0 FTE with 1.0 FTE frozen, a decrease 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 Division of Environmental Health'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
- Application referral review and approval

DEH'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 that 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 proposed budget for the Consumer Protection program for FY 2018-19 is \$1,275,012, an increase of \$54,617 or 4 percent from the prior year.

The proposed personnel allocation for Consumer Protection for FY 2018-19 is 33.0 FTE with 1.0 FTE frozen position. This is a decrease of 1.0 FTE from the prior year.

Deletions:

1.0 FTE Geologist

**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 the CUPA is to protect people and the environment from hazardous materials.

The CUPA provides inspection and education 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, the CUPA may enforce hazardous materials laws and regulations through an administrative enforcement procedure under authority of the Health and Safety Code, or refer cases to the District Attorney.

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

The proposed budget for the Hazardous Materials program for FY 2018-19 is \$1,142,363, with intra-fund transfers of \$180 and a General Fund contribution of \$18,950. This is a decrease of \$167,712 or 13 percent from the prior year. The overall decrease is from a one-year special projects grant from California CUPA that ended in FY 2017-18. In addition, there were onetime fixed asset purchases in FY 2017-18.

**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 proposed budget LEA for FY 2018-19 is \$533,340, a net increase of \$5,304 or less than 1 percent from the prior year. There are no personnel assigned to this budget unit.

**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 that requires billing, issuance of operating permits and periodic inspections of more than 980 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 are 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 and the Regional Water Quality Control Board have approved the final version of the Local Agency Management Plan (LAMP). The LAMP tailors on-site wastewater treatment system regulation to Humboldt County's unique environment.

The proposed budget for the Land Use program FY 2018-19 is \$722,199, a decrease of \$92,289 or 11 percent from the prior year. The overall decrease in the budget is due to fixed asset purchases in FY 2017-18 and an increase in special projects expense for the processing of cannabis permits.

## General Relief (1100 525)

Connie Beck, Health & Human Services Director

1100 -- General Fund  
FY 2018-19 Adopted Budget

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Requested	2018-19 Adopted	Increase (Decrease)
<b>Revenues</b>						
Other Revenues	416,769	341,935	389,651	385,000	385,000	(4,651)
<b>Total Revenues</b>	<b>416,769</b>	<b>341,935</b>	<b>389,651</b>	<b>385,000</b>	<b>385,000</b>	<b>(4,651)</b>
<b>Expenditures</b>						
Other Charges	2,565,805	2,000,947	1,929,103	2,879,598	2,929,598	1,000,495
<b>Total Expenditures</b>	<b>2,565,805</b>	<b>2,000,947</b>	<b>1,929,103</b>	<b>2,879,598</b>	<b>2,929,598</b>	<b>1,000,495</b>
<b>Net Revenues (Expenditures)</b>	<b>(2,149,035)</b>	<b>(1,659,009)</b>	<b>(1,539,451)</b>	<b>(2,494,598)</b>	<b>(2,544,598)</b>	<b>(1,005,146)</b>
<b>Additional Funding Support</b>						
1100 General Fund	2,149,036	1,659,012	1,539,452	2,494,598	2,544,598	1,005,146
<b>Total Additional Funding Support</b>	<b>2,149,036</b>	<b>1,659,012</b>	<b>1,539,452</b>	<b>2,494,598</b>	<b>2,544,598</b>	<b>1,005,146</b>
<b>Staffing Positions</b>						
Allocated Positions	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 proposed budget for GR for FY 2018-19 is \$2,879,598, there is no change from prior fiscal year. The General Fund contribution is \$2,494,598.

## Proposed Personnel Allocation

For GR there are no positions recommended for FY 2018-19. Staff of approximately 24.0 FTE are provided by Social Services Administration budget unit 511 to administer 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 with one amendment. The Board approved an additional \$50,000 for transitional living services for people recovering from addiction and/or in need of mental health services.

## 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 2018-19, 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 participating vendors and landlords, with a maximum of \$30 cash paid to the recipient. Participation is mandatory for in program work requirements 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 an estimated 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 by protecting vulnerable populations and supporting the self-reliance of citizens.



**1175 -- Public Health Fund  
FY 2018-19 Adopted Budget**

	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Actual</b>	<b>2018-19 Requested</b>	<b>2018-19 Adopted</b>	<b>Increase (Decrease)</b>
<b>Revenues</b>						
Other Governmental Agencies	2,792,807	2,969,284	3,190,101	3,738,220	3,738,220	548,119
Charges for Current Services	196,043	333,523	436,356	516,178	516,178	79,822
Other Revenues	117,439	49,630	66,620	101,289	101,289	34,669
Other Financing Sources	0	0	30,055	0	0	(30,055)
<b>Total Revenues</b>	<b>3,106,289</b>	<b>3,352,437</b>	<b>3,723,132</b>	<b>4,355,687</b>	<b>4,355,687</b>	<b>632,555</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	825,763	821,655	776,935	1,063,420	1,063,420	286,485
Services and Supplies	706,164	487,984	631,942	989,646	989,646	357,704
Other Charges	2,548,286	2,963,012	3,021,640	3,519,517	3,519,517	497,877
Fixed Assets	0	9,037	7,153	80,000	80,000	72,847
Intrafund Transfers	(919,950)	(931,802)	(962,935)	(1,296,896)	(1,296,896)	(333,961)
<b>Total Expenditures</b>	<b>3,160,263</b>	<b>3,349,886</b>	<b>3,474,735</b>	<b>4,355,687</b>	<b>4,355,687</b>	<b>880,952</b>
<b>Net Revenues (Expenditures)</b>	<b>(53,972)</b>	<b>2,548</b>	<b>248,404</b>	<b>0</b>	<b>0</b>	<b>(248,404)</b>
<b>Additional Funding Support</b>						
1175 Public Health Fund	53,974	(2,551)	(248,397)	0	0	248,397
<b>Total Additional Funding Support</b>	<b>53,974</b>	<b>(2,551)</b>	<b>(248,397)</b>	<b>0</b>	<b>0</b>	<b>248,397</b>
<b>Staffing Positions</b>						
Allocated Positions	49.63	48.63	51.83	53.83	53.83	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.

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 2018-19 is \$4,355,687 with \$1,296,896 in intra-fund transfers, a net decrease of \$355,971 or 8 percent from the prior year. The overall decrease in the budget is due to changes in grant awards and allocations. Funding of \$80,000 is recommended for fixed assets; additional details on the proposed equipment and projects are available in the Capital Expenditures table.

**Proposed Personnel Allocation**

The proposed personnel allocation for Healthy Communities for FY 2018-19 is 53.83 FTE, an increase of 2.0 FTE. 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 Women Infants and Children (WIC) and Nutrition Education & Obesity Prevention (NEOP).

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 care 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 2018-19 is \$120,402, an increase of \$1,312 or 1 percent from the prior year.

### **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

This program is supported through funding from the California Department of Public Health (CDPH) Tobacco Control Program with Prop 99 and Prop 56 monies, and the California Master Settlement Agreement. The program targets youth in the classroom with the evidence-based program referred to as the Towards No Tobacco. The proposed budget for the Tobacco Education program for FY 2018-19 is \$360,592, a decrease of \$8,513 or 2 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 as well as the prevention of older adult falls.

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. 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 2018-19 is \$909,136, with \$7,750 in intra-fund transfers, a net decrease of \$170,618 or 16 percent from the prior fiscal year. The decrease in the Healthy Communities budget is due to anticipated salary and benefit transfers to grant funded projects within the Healthy Communities Division.

The proposed personnel allocation for Healthy Communities for FY 2018-19 is 39.0 FTE, an increase of 2.0 FTE from the prior year. Additional staffing is being requested due to increased outreach efforts to outlying areas of Humboldt County.

#### Additions:

- 1.0 FTE Comm Health Outreach Worker I/II
- 1.0 FTE Health Education Specialist I/II

**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. Breastfeeding 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. WIC is partnering with Public Health's Oral Health Program to improve the oral health of children. 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 2018-19 is \$1,431,630, with \$8,900 in intra-fund transfers, a net increase of \$64,796 or 5 percent from the prior fiscal year. The increase in the WIC budget is due to anticipated changes in regulations that require additional staff at sites.

The proposed personnel allocation for WIC for FY 2018-19 is 14.83 FTE, there is no change from the prior year.

**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. Countywide 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 2018-19.

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 began 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 2018-19 is \$324,707, with \$283,426 in intra-fund transfers, a net decrease of \$90,892 or 22 percent from the prior year. The decrease in the NEOP budget is due to a decrease in grant funding.

**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. Programs in this budget unit include:

- HIV Care Program (HCP) – The Care program provides case management support to people diagnosed and living with HIV, including transportation assistance, housing assistance, mental health counseling, independent living skills support, lifestyle changes, risk reduction education, Partner Services, and linkages to medical and other social services. HCP also covers Early Intervention Services including free rapid HIV and HCV testing, syringe exchange and disposal, overdose prevention and Narcan distribution 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.
- Pre-Exposure Prophylaxis (PrEP) Client Navigation Project – PrEP is a medication treatment for people who do not have HIV but are at substantial risk of contracting it. PrEP prevents the HIV infection by taking a daily pill. The PrEP Navigation Program provides a case management-like model to do targeted outreach to individuals who are at high risk for contracting HIV, provides free HIV testing, counseling, and education about PrEP and linkages to medical care, and adherence follow-up.
- AIDS Drug Assistance Program (ADAP) – this program provides access to necessary HIV medications to individuals who are living with HIV/AIDS and provides access to PrEP for high-risk HIV negative people who are uninsured or underinsured.

Staff in each of these programs coordinate and provide capacity building assistance to other local agencies and community partners.

The proposed budget for the CARE-NorCAP program for FY 2018-19 is \$756,337, with \$194,135 in intra-fund transfers, a net decrease of \$155,915 or 17 percent from the prior year. This decrease is due to the ending of the Innovation Grant in FY 2017-18. Funding of \$80,000 is recommended for fixed assets; additional details on the proposed equipment and projects are available in the Capital Expenditures table.

**1175 449 Fiscal Agent**

This budget unit provides the financial tools needed to monitor and facilitate the following programs:

Project HIV/AIDS Re-housing Team (HART), which is a U.S. Department of Housing and Urban Development-based program that provides permanent supportive housing for chronically homeless people living with HIV. Project HART provides support for case management assistance with assessing housing needs, assistance seeking stable housing, assistance developing independent living skills, and ongoing financial assistance for permanent supportive housing.

This budget unit also includes the 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 2018-19 is \$220,629, an increase of \$11,568 or 6 percent from the prior fiscal year. The increase to the Fiscal Agent budget is due to increases in allocations for both the County Medical Services Program (CMSP) Wellness Grant and the HART Expansion Grant.

**1175 451 Drug-Free Communities**

The Drug-Free Communities (DFC) grant was not awarded in FY 2016-17 and FY 2017-18. Healthy Communities is actively applying for a new DFC grant for FY 2018-19. 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 AOD focus on environmental prevention strategies. These include efforts to lessen the availability of alcohol, cannabis, and prescription opioids to youth. Prevention efforts are designed to increase youth recognition of the risks associated with alcohol and other drug use and foster resiliency skills.

This budget unit provides the financial tools needed to monitor and facilitate the following programs:

- Friday Night Live, another component of the program, is a school-based action group for youth that encourages positive youth development.
- Strategic Prevention Framework Partnership for Success (SPF-PFS) Youth Opioid grant: This grant is provided through the California Department of Health Care Services. California’s PFS Grant will address prescription drug misuse/abuse among youth in rural communities. Prevention efforts will include a school based curriculum and a state initiated media campaign.
- The Opioid Academic Detailing grant: this grant is a pilot project partnership with the California Department of Health Care Services and the San Francisco Department of Public Health. The purpose of the Grant is to conduct community-based prescription drug overdose prevention interventions.

Activities include coalition building, technical assistance, education and outreach, academic detailing, training, data collection, and progress reporting. The principle efforts of Public Health Academic Detailing include education of primary care providers and pharmacists in managing chronic pain and safe opioid prescribing, largely through the creation of a tool kit, and one-on-one prescriber education on pain management.

Staff also works in collaboration with members of the Humboldt County Allies for Substance Abuse Prevention

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 drug misuse and overdoses.

The proposed budget for AOD Prevention for FY 2018-19 is \$146,889, with \$207,765 in intra-fund transfers. There is no change from the prior year.

**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 and 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, Applied Suicide Intervention Skills Training (ASIST) and Mental Health First Aid and Youth Mental Health First Aid (MHFA). 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 efforts to enhance the voices of people with lived experience including an ongoing speakers' collective by providing technical support, trainings and opportunities for speaking engagements.

The proposed budget for the Mental Health Services Act – PEI for FY 2018-19 is \$2,700, with \$419,041 in intra-fund transfers. This is a net increase of \$100, or 4 percent 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 proposed budget for the HOPWA – NorCAP program for FY 2018-19 is \$82,665, a decrease of \$7,809 or 9 percent from the prior year. The reason for the overall budget decrease from the prior year is due to transfers for salaries and benefits are projected to be less than the prior year.

**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 proposed budget for FVPP for FY 2018-19 is \$0, with \$175,879 in intra-fund transfers. This is an increase in intra-fund transfers of \$6,700 or 4 percent from the prior fiscal year.

1100 -- General Fund  
FY 2018-19 Adopted Budget

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Requested	2018-19 Adopted	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	1,160,340	1,465,439	2,093,893	1,887,512	1,887,512	(206,381)
Other Revenues	3,196	3,604	3,670	6,500	6,500	2,830
<b>Total Revenues</b>	<b>1,163,536</b>	<b>1,469,043</b>	<b>2,097,563</b>	<b>1,894,012</b>	<b>1,894,012</b>	<b>(203,551)</b>
<b>Expenditures</b>						
Other Charges	2,809,931	3,270,614	3,792,812	3,849,611	3,849,611	56,799
<b>Total Expenditures</b>	<b>2,809,931</b>	<b>3,270,614</b>	<b>3,792,812</b>	<b>3,849,611</b>	<b>3,849,611</b>	<b>56,799</b>
<b>Net Revenues (Expenditures)</b>	<b>(1,646,393)</b>	<b>(1,801,571)</b>	<b>(1,695,247)</b>	<b>(1,955,599)</b>	<b>(1,955,599)</b>	<b>(260,351)</b>
<b>Additional Funding Support</b>						
1100 General Fund	1,646,395	1,801,571	1,695,249	1,955,599	1,955,599	260,350
<b>Total Additional Funding Support</b>	<b>1,646,395</b>	<b>1,801,571</b>	<b>1,695,249</b>	<b>1,955,599</b>	<b>1,955,599</b>	<b>260,350</b>
<b>Staffing Positions</b>						
Allocated Positions	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.

**Proposed Budget**

The proposed budget for FY 2018-19 is \$3,849,611, an increase of \$121,798 or 3 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 \$1,955,599.

**Proposed Personnel Allocation**

There are no position allocations for the Inmate Medical budget unit. Staffing services are provided through Mental Health and through a contract with CFMG that provides medical staffing.

**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

**Inmate/Indigent Medical Care (1100 490)**

**Connie Beck, Health & Human Services Director**

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 2018, 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. In 2010, the Board approved a discount prescription card program. This program 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 2018-19 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 a contract with a private firm.



**Maternal, Child & Adolescent Health/  
Public Health Nursing Division**

Connie Beck, Health & Human Services Director

**1175 -- Public Health Fund  
FY 2018-19 Adopted Budget**

	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Actual</b>	<b>2018-19 Requested</b>	<b>2018-19 Adopted</b>	<b>Increase (Decrease)</b>
<b>Revenues</b>						
Use of Money and Property	4,200	4,200	4,200	4,200	4,200	0
Other Governmental Agencies	5,565,542	6,077,869	5,884,225	6,976,031	6,976,031	1,091,806
Charges for Current Services	22,941	23,165	25,579	43,105	43,105	17,526
Other Revenues	42,675	147,859	10,723	679,250	679,250	668,527
Other Financing Sources	0	0	47,210	0	0	(47,210)
<b>Total Revenues</b>	<b>5,635,358</b>	<b>6,253,093</b>	<b>5,971,937</b>	<b>7,702,586</b>	<b>7,702,586</b>	<b>1,730,649</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	1,278,924	1,115,267	1,247,840	1,798,533	1,798,533	550,693
Services and Supplies	2,416,969	2,153,769	2,737,635	3,366,348	3,366,348	628,713
Other Charges	4,848,022	4,646,670	4,076,153	6,022,457	6,022,457	1,946,304
Fixed Assets	0	0	89	0	0	(89)
Intrafund Transfers	(2,865,207)	(2,355,181)	(2,157,932)	(3,484,752)	(3,484,752)	(1,326,820)
<b>Total Expenditures</b>	<b>5,678,708</b>	<b>5,560,525</b>	<b>5,903,785</b>	<b>7,702,586</b>	<b>7,702,586</b>	<b>1,798,801</b>
<b>Net Revenues (Expenditures)</b>	<b>(43,347)</b>	<b>692,565</b>	<b>68,155</b>	<b>0</b>	<b>0</b>	<b>(68,155)</b>
<b>Additional Funding Support</b>						
1175 Public Health Fund	43,350	(692,568)	(68,152)	0	0	68,152
<b>Total Additional Funding Support</b>	<b>43,350</b>	<b>(692,568)</b>	<b>(68,152)</b>	<b>0</b>	<b>0</b>	<b>68,152</b>
<b>Staffing Positions</b>						
Allocated Positions	101.35	99.15	100.15	97.25	97.25	(2.90)

## 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 2018-19 is \$7,702,586, with \$3,484,752 in intra-fund transfers, a net increase of \$513,210 or 7 percent from the prior year. The overall increase is due to increased staffing costs and program shifts in the various nursing programs.

## **Proposed Personnel Allocation**

The proposed personnel allocation for MCAH/PHN for FY 2018-19 is 97.25 FTE, a decrease of 2.9 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**

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
- Working collaboratively with Children & Family Services and Adult Protective Services to provide services to high-risk clients.
- Providing decentralized services 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 2018-19 is \$3,154,596, with \$2,562,872 in intra-fund transfers. This is a net increase of \$361,256 or 13 percent from the prior year. The increase is due to programmatic changes with Adult Field Nursing that required a reduction in intra-fund transfers.

The proposed personnel allocation for Public Health Field Nursing for FY 2018-19 is 73.2 FTE, there is no net change over the prior year.

Additions:

1.0 FTE Community Health Outreach Worker

Deletions:

1.0 FTE Public Health Nurse

**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 2018-19 is \$642,805, with \$510,294 in intra-fund transfers, a net increase of \$85,726 or 15 percent from the prior year. This increase is due to increased state and federal funding to support Public Health Nurses to monitor psychotropic medicine that is prescribed to foster care youth as well as increases to the Health Care Program for Children in Foster Care.

### **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 2018-19 is \$537,955, a decrease of \$82,602 or 13 percent from the prior year. This decrease is due to onetime Family Housing pass through funds that occurred in FY 2017-18.

### **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 County as a Bi-County Consortium. The expansion of NFP through the CHVP supports 75 additional families in Humboldt County, 25 families in Del Norte 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 2018-19 is \$826,168, a decrease of \$82,397 or 9 percent from the prior year. This decrease is due to allocation reductions at the state level.

**1175 426 Nurse-Family Partnership (NFP)**

NFP is an evidence-based maternal and child health program providing nurse home visiting services for first-time, low-income mothers. Reduced child abuse rates, increased maternal self-sufficiency and better school achievement, leading to improved economic well-being, are proven outcomes for participating mothers. 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 2018-19 is \$932,406, with \$194,200 in intra-fund transfers, a net increase of \$8,243 or less than 1 percent from the prior year.

**1175 460 MCAH Personnel Program**

The proposed budget for MCAH Personnel Program for FY 2018-19 is \$0. This budget serves as a personnel budget only. The full cost of salary and benefits in the amount of \$2,089,783 is reimbursed through intra-fund transfers, this is an increase of \$9,892 or less than 1 percent from the prior year.

The proposed personnel allocation for MCAH Personnel Program for FY 2018-19 is 24.05 FTE. There is a 2.9 FTE decrease from the prior year.

Deletions:

- 1.0 FTE Public Health Nurse
- 1.0 FTE Sr. Public Health Nurse
- 0.9 FTE Medical Office Assistant I/II

**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 2018-19 is \$1,608,656, with \$217,386 in intra-fund transfers. This is a net increase of 222,984 or 16 percent from the prior year. This increase is due to aligning the intra-fund transfer line items with anticipated reimbursements. As the intra-fund lines decreased an increase in the revenue was necessary to offset the expense. The CCS program is supported with local, state and federal funds. An increase to the local contribution is anticipated as state and federal allocations will decrease as the program aligns with the Whole Child Model in January 2019.

## Mental Health

Connie Beck, Health & Human Services Director

### 1170 -- Mental Health Fund FY 2018-19 Adopted Budget

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Requested	2018-19 Adopted	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	19,344,421	17,440,237	21,935,583	21,016,586	21,016,586	(918,997)
Charges for Current Services	12,990,723	10,227,976	14,421,781	19,022,916	19,022,916	4,601,135
Other Revenues	255,878	360,554	578,854	868,275	868,275	289,421
Other Financing Sources	0	0	596,463	0	0	(596,463)
General Fund Contribution	0	0	0	400,000	400,000	400,000
<b>Total Revenues</b>	<b>32,591,022</b>	<b>28,028,767</b>	<b>37,532,681</b>	<b>41,307,777</b>	<b>41,307,777</b>	<b>3,775,096</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	20,796,137	21,789,923	22,642,604	27,255,409	27,255,409	4,612,805
Services and Supplies	23,896,904	27,369,954	30,104,427	28,162,683	28,162,683	(1,941,744)
Other Charges	3,150,955	2,606,651	2,564,521	3,267,942	3,267,942	703,421
Fixed Assets	163,687	112,580	77,376	717,900	717,900	640,524
Intrafund Transfers	(15,087,616)	(15,179,103)	(14,192,785)	(17,701,258)	(17,701,258)	(3,508,473)
Other Financing Sources	0	(351,096)	(705,470)	(351,096)	(351,096)	354,374
General Fund Contribution	(394,899)	(43,803)	(43,803)	(43,803)	(43,803)	0
<b>Total Expenditures</b>	<b>32,525,168</b>	<b>36,305,106</b>	<b>40,446,870</b>	<b>41,307,777</b>	<b>41,307,777</b>	<b>860,907</b>
<b>Net Revenues (Expenditures)</b>	<b>65,855</b>	<b>(8,276,335)</b>	<b>(2,914,187)</b>	<b>0</b>	<b>0</b>	<b>2,914,187</b>
<b>Additional Funding Support</b>						
1170 Mental Health Fund	(65,854)	8,276,339	2,914,189	0	0	(2,914,189)
<b>Total Additional Funding Support</b>	<b>(65,854)</b>	<b>8,276,339</b>	<b>2,914,189</b>	<b>0</b>	<b>0</b>	<b>(2,914,189)</b>
<b>Staffing Positions</b>						
Allocated Positions	322.10	333.80	351.70	363.20	363.20	11.50

## 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 and Family Services (497) and Medication Support Services (498).

## Proposed Budget

The proposed budget for the Mental Health fund for FY 2018-19 is \$41,307,777, with \$17,701,258 in intra-

fund transfers and a General Fund contribution of \$394,899. There is an overall increase of \$2,701,917 or 6 percent from the prior year due primarily to salary and benefit cost increases. Funding of \$717,900 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 Mental Health for FY 2018-19 is 363.2 FTE, an increase of 11.5 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.

Mental Health is primarily funded by Mental Health/Behavioral Health Realignment funds, Mental Health Services Act funds, Medi-Cal reimbursement and private insurance. Other revenues include 2011 Public Safety Realignment, federal Substance Abuse Mental Health Services Administration block grants and grants from state and local agencies including California Office of Emergency Services, Beacon/Partnership, Mental Health Services Oversight and Accountability Commission and Judicial Council of California. The county General Fund contributes \$394,899 or 1 percent of the total Mental Health Administration budget.

The proposed budget for Mental Health Administration for FY 2018-19 is \$41,307,777, with \$7,021,268 in intra-fund transfers and a General Fund contribution of \$794,899. This is a net increase of \$2,701,917 or

7 percent from the prior year due primarily to salary and benefit cost increases. Funding of \$717,900 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 2018-19 is 363.2 FTE. This represents an overall increase of 11.5 FTE from the prior year. These position allocations will improve client support and Sempervirens staffing levels. In addition, 3.0 FTE are grant funded and 3.0 FTE are being transferred from other budget units.

**Additions:**

1.5 FTE Peer Coach I/II	1.0 FTE Mental Health Clinician I/II
1.0 FTE Peer Coach III	1.0 FTE Supervising MH Clinician
1.0 FTE Accounting Systems Analyst	1.0 FTE Senior Program Manager (Transfer from 431)
1.0 FTE Licensed Clinical Psychologist	2.0 FTE Deputy Branch Director (Transfer from 516)
2.0 FTE Mental Health Case Manager	1.0 FTE Program Manager

**Deletions:**

1.0 FTE Accountant Auditor I/II

**Additional Funding Requests**

Mental Health Administration is submitting additional funding request totaling \$400,000 to continue to coordinate a response, in collaboration with First 5, to Adverse Childhood Experiences (ACEs) throughout the county to protect vulnerable populations. Funding will 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 at this time as on-going funding.

**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 releases. 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 annual mental health and suicide prevention and intervention 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 the staff from the Probation Department. 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
- 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 proposed budget for the Mental Health Jail Programs for FY 2018-19 is \$0, with \$234,288 in intra-fund transfers. An increase in intra-fund transfers of \$3,908 or 2 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 2018-19. Mental Health Jail Programs expenditures include services, supplies and other charges related to both jail mental health and CCRC 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 that 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.

The proposed budget for HumWORKs for FY 2018-19 is \$0, with \$34,373 in intra-fund transfers. A decrease in intra-fund transfers of \$45,383 or 57 percent from the prior year. The intra-fund transfer appropriation has been reduced as this budget unit was previously supervised by a budget unit in a different fund. Now that Mental Health has adequate staffing, this budget unit is supervised by staff in Mental Health.

### **1170 477 Mental Health Services Act (MHSA)**

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

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

- Outpatient Services through Mobile Outreach/Rural Outreach Services Enterprise and Comprehensive Community Treatment/Full Service Partnership
- Older and Dependent Adults Expansion
- Rapid Rehousing and Mobile Intervention & Services Team

MHSA also provides the following prevention and early intervention programs:

- The Hope Center
- Suicide Prevention
- Local Implementation Agreements
- Parent Partner support
- Stigma and Discrimination Reduction
- Multi-Tiered System of Support in school settings
- Humboldt County Transition-Age Youth Collaboration and Peer Support

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

The proposed budget for the MHSA for FY 2018-19 is \$0, with \$1,427,001 in intra-fund transfers. This is a decrease in intra-fund transfers of \$369,065 or 21 percent from the prior year. Sunset of designated funding for Workforce, Education and Training contributes to this reduction for FY 2018-19.

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

The TAY Unit provides the following services:

- Assessment
- Plan development
- Crisis intervention
- Collateral treatment
- Case management services
- Peer coaching and support
- Individual and family therapy
- 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 proposed budget for TAY for FY 2018-19 is \$0, with \$464,723 in intra-fund transfers. This is a decrease in intra-fund transfers of \$16,566 or 3 percent from the prior year.

**1170 495 Mental Health – Crisis Stabilization Unit (CSU) and Acute Psychiatric Hospitalization – Sempervirens (SV)**

Mental Health’s Emergency Psychiatric Services program provides:

- 24-hour, seven-day a week crisis intervention services in a crisis stabilization unit setting
- 24-hour crisis stabilization to prevent the need for inpatient hospitalization
- Psychiatric inpatient services in a federally certified psychiatric health facility
- SV - the only inpatient psychiatric unit in the region.

These programs are financed primarily from designated state mental health realignment revenue, MHSA 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 admitted to SV or the nearest available inpatient hospital specializing in age- appropriate care. CSU works closely with a variety of local agencies including law enforcement, Humboldt County Corrections, local emergency departments and many other community resources.

Sempervirens is a 16-bed, locked psychiatric health facility 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. SV 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 proposed budget for SV/CSU for FY 2018-19 is \$0, with \$3,226,101 in intra-fund transfers. This is an increase in intra-fund transfers of \$44,128 or 1 percent from the prior year.

**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, 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 proposed budget for Adult Outpatient programs for FY 2018-19 is \$0, with \$2,851,574 in intra-fund transfers. This is an increase in intra-fund transfers of \$198,287 or 7 percent from the prior year. An additional appropriation for client residential placement expenditures contributes to this increase.

**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 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 C&FS System of Care model. Services include:

- Assessment
- Plan development
- Individual, group and family therapy
- Collateral services
- Case management
- Peer coaching/Parent Partner support
- Medication management
- Therapeutic Behavioral Services
- Intensive Care Coordination
- Intensive Home-Based Services
- Crisis intervention
- Evidence-based practices.

Children’s Mental Health provides both clinic based and field based services throughout Humboldt County. Staff regularly see youth and families in their homes, schools, or other locations that enable easier access to services. Staff also work closely with other agencies and community partners involved with families such as Child Welfare Services, Probation, Schools, Redwood Coast Regional Center, Tribes, and natural supports. Evidence-Based Practices used by staff at C&FS include Functional Family Therapy, Trauma-Focused Cognitive Behavioral Therapy, Aggression Replacement Training, Wraparound, and Adolescent Community Reinforcement Approach.

Katie A. settlement activities have continued in Humboldt County, with Intensive Care Coordination, Child and Family Team Meetings, and Intensive Home-Based Services being provided to youth and families needing intensive services. Humboldt County is also in the process of contracting with a Foster Family Agency to develop and implement a Therapeutic Foster Care program. In partnership with CWS and Probation, Children’s

Mental Health has continued the implementation of Wraparound. Staff have completed the initial two-year certification process and continue to develop their skills through coaching and support provided by the National Wraparound Implementation Center. The Wraparound process is the approach being used to meet the Intensive Care Coordination/Child and Family Team Meeting mandates from the Katie A. settlement.

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 is in the second year of implementing two California Governor’s Office of Emergency Services grants that support expanded services. The first enabled C&FS 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. A clinician and case manager have been hired through this grant to serve the eastern region of Humboldt County. The second grant supports a Mental Health clinician who participates in the Child Welfare Child Abuse Services Team (CAST) interview process for children who have been abused. The clinician in this

position is able to work closely with CAST team members from CWS, Law Enforcement, the District Attorney's Office, and other community providers to support youth and families throughout the CAST process and connect them with additional services as needed. These grants together support increased integration and outreach to underserved populations.

The proposed budget for Children's Mental Health for FY 2018-19 is \$0, with \$671,602 in intra-fund transfers. This is a decrease in intra-fund transfers of \$370,975 or 55 percent from the prior year. The sunset of the federal Children's System of Care grant is the primary reason for the decrease.

**1170 498 Mental Health - Medication Support Services**

The Mental Health Outpatient Medication Clinics are located at four sites in Eureka, these are the Adult Medication Support Services, Older Adult Medication Support Services, and Garberville Medication Support Clinics with telemedicine services to Garberville and Willow Creek. These clinics utilize a team approach to provide ongoing psychiatric support services to assist with clients' stabilization in the community.

Each team consists of a psychiatrist and a registered nurse or licensed vocational 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 assist clients with wraparound care in regards to medication education, monitoring and compliance.

Mental Health's Medication Support Services program:

- Assesses and determines the needs of each client in a collaborative approach
- Provides medication and symptom management education, referrals as needed
- Works toward goals identified by individual and their mental health care needs
- Assists with supports in the community
- Medication Injection Clinic Services – Provide long-acting medications to clients who require assistance with medication stability/compliance.

The Outpatient Medication Clinic staff work closely with a variety of community providers to identify clients who have been stable, no longer need specialty mental health services offered by Humboldt County Mental Health. In doing so, the staff assists clients in continuing treatment with primary care providers or health clinics. The Outpatient Medication Clinic nursing staff also works with primary care physicians to coordinate care of Mental Health clients who may require collaborative care to treat medical as well as psychiatric concerns.

The proposed budget for MH Medication Support Services for FY 2018-19 is \$0, with \$1,770,328 in intra-fund transfers. This is a decrease in intra-fund transfers of \$34,464 or 2 percent from the prior year.

1175 -- Public Health Fund  
FY 2018-19 Adopted Budget

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Requested	2018-19 Adopted	Increase (Decrease)
<b>Revenues</b>						
Licenses and Permits	12,763	13,868	13,041	12,582	12,582	(459)
Other Governmental Agencies	5,008,093	2,855,702	5,798,168	6,928,133	6,928,133	1,129,965
Charges for Current Services	728,916	821,158	807,547	1,059,266	1,059,266	251,719
Other Revenues	68,471	74,730	92,919	59,834	59,834	(33,085)
<b>Total Revenues</b>	<b>5,818,243</b>	<b>3,765,458</b>	<b>6,711,675</b>	<b>8,059,815</b>	<b>8,059,815</b>	<b>1,348,140</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	1,937,133	1,529,916	1,564,647	2,183,862	2,183,862	619,215
Services and Supplies	1,449,972	1,661,276	1,682,882	2,645,286	2,645,286	962,404
Other Charges	2,402,815	2,757,485	3,010,374	4,411,131	4,411,131	1,400,757
Fixed Assets	16,155	123,397	136,875	307,870	307,870	170,995
Intrafund Transfers	(534,247)	(572,260)	(451,923)	(833,623)	(833,623)	(381,700)
Other Financing Sources	(654,711)	(627,211)	(654,711)	(654,711)	(654,711)	0
<b>Total Expenditures</b>	<b>4,617,117</b>	<b>4,872,603</b>	<b>5,288,144</b>	<b>8,059,815</b>	<b>8,059,815</b>	<b>2,771,671</b>
<b>Net Revenues (Expenditures)</b>	<b>1,201,129</b>	<b>(1,107,147)</b>	<b>1,423,530</b>	<b>0</b>	<b>0</b>	<b>(1,423,530)</b>
<b>Additional Funding Support</b>						
1175 Public Health Fund	(1,201,126)	1,107,145	(1,423,531)	0	0	1,423,531
<b>Total Additional Funding Support</b>	<b>(1,201,126)</b>	<b>1,107,145</b>	<b>(1,423,531)</b>	<b>0</b>	<b>0</b>	<b>1,423,531</b>
<b>Staffing Positions</b>						
Allocated Positions	56.70	58.70	61.70	63.70	63.70	2.00

**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), Oral Health (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 2018-19 is \$8,059,815, with \$833,623 in intra-fund transfers and a General Fund contribution of \$654,711. This is a net increase of \$326,783 or 4 percent. Funding of \$307,870 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 2018-19 is 63.7 FTE. This is an increase of 2.0 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. Part of Public Health Administration is the newly formed Office of Performance Improvement and Accreditation. This unit ensures effective delivery of the Ten Essential Public Health Services and maintains the branch's 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, performance management system oversight and Work Force Development.

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 2018-19 is \$3,274,477, with \$600,166 in intra-fund transfers and a General Fund contribution of \$589,711. This is a net decrease of \$15,973 or less than 1 percent. Funding of \$158,000 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 2018-19 is 50.7 FTE, an increase of 2.0 FTE from the prior year.

#### Additions:

1.0 FTE Medical Office Assistant I/II

1.0 FTE Health Education Specialist I/II

### **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 MAA/TCM for FY 2018-19 is \$39,283, with \$153,931 in intra-fund transfers. There is no net increase over the prior year. Included in the budget is an anticipated expenditure to reimburse the state for over payments received for services in FY 2011-12 and FY 2012-13.

**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 2018-19 is \$619,259, an increase of \$74,104 or 14 percent. The increase to Emergency Medical Services is based on Trust revenue and prior year actuals.

**1175 413 Oral Health**

The Oral Health unit has two programs. The first is a new five-year initiative called the Local Oral Health Program, funded through the California Department of Public Health and Prop 56, the California Healthcare, Research and Prevention Tobacco Tax Act of 2016. Its goal is to improve the oral health of Medi-Cal recipients by coordination and collaboration to support planning, disease prevention, education, surveillance, and linkage to treatment programs. The first year is focused on completing a needs assessment.

The Local Dental Pilot Project is funded by the Dental Transformation Initiative (DTI) through the Department of Health Care Services' Medi-Cal 2020 Section 1115 Waiver. The goal of the program is to improve dental health for children on Medi-Cal by focusing on high-value care, improved access, and utilization of performance measures to drive delivery system reform. As the lead entity of the DTI program, Public Health is collaborating with a significant number of community partners and service providers. The program targets 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 2018-19 is \$1,255,256, an increase of \$124,374 or 11 percent. The increase is due to the addition of Prop 56 funding and the increased allocation for year two of the Local Dental Pilot Projects.

**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 are involved in the response to outbreaks such as bacterial meningitis in schools and norovirus in the community, as well as efforts to control a state-wide increase in gonorrhea and chlamydia. More intensive work on hepatitis C case investigations and prevention is planned for FY 2018-19. 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 Communicable Disease Control program for FY 2018-19 is \$478,520, an increase of \$61,989 or 15 percent from the prior year. This increase is due to additional intra-fund transfers for the work of a Communicable Disease Investigator.

**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 2018-19 is \$455,667, with \$58,026 in intra-fund transfers, a net decrease of \$144 or less than 1 percent from the prior year.

**1175 428 Immunization Program**

DHHS's Immunization Program provides skilled consultation and support to Humboldt County schools, parents, day care providers and to the medical community on childhood and adult vaccines and immunization requirements. The program tracks local childhood immunization rates, and participates in efforts to increase those rates. The Immunization Coordinator acts as a liaison to the CDPH Immunization Branch. The Public Health Clinic stocks both private and federally funded vaccine, and is responsible for vaccine availability in the event of a regional disease exposure.

The proposed budget for the Immunization program for FY 2018-19 is \$106,011, an increase of \$6,409 or 6 percent from prior year. This increase is due to the addition of State Aid Health Realignment to maintain staffing levels while state funding remains the same from the prior year.

**1175 434 Outside Agency Support**

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

**North Coast Emergency Medical Services (NCEMS)**

Funds in the Outside Agency Support budget provide a portion of the local match for (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 2018-19 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 2018-19.

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 2018-19.

The proposed budget for Outside Agency Support for FY 2018-19 is \$67,064, with a General Fund contribution of \$65,000. This is a decrease of \$95 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 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 has expanded 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 TB testing and increased beach monitoring/bacteriodes testing.

The PHL received funding in FY 2017-18 for a LabAspire program, which supports the Laboratory Manager in obtaining a DrPH to become a qualified candidate for the Laboratory Director position, and funding is anticipated to continue in FY 2018-19. The PHL has also received approval through Homeland Security grant funding to purchase GenExpert machine that will increase capacity of the lab's testing services, generating significant new revenue by including local flu, norovirus and TB testing.

The proposed budget for the PHL for FY 2018-19 is \$1,074,368, with \$21,500 in intra-fund transfers, an

increase of \$89,106 or 9 percent, from the prior year. The increase is due to grant funding from Homeland Security for the purchase of a GenExpert. Funding of \$149,870 is proposed for fixed assets; additional detail on the equipment is available in the Capital Expenditures table.

The proposed personnel allocation for the PHL for FY 2018-19 is 13.0 FTE, there is no change from the prior year.

**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.

In the event of a local, state or federal declaration of emergency the Medical Health Operational Area Coordinator works with local and state partners on the coordination of medical and health disaster response within the operational area.

The proposed budget for Public Health Emergency Preparedness and Response for FY 2018-19 is \$689,910, a decrease of \$12,987 or 2 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 2018-19.



1110 -- Social Services Assistance  
FY 2018-19 Adopted Budget

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Requested	2018-19 Adopted	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	23,617,409	22,121,488	26,991,544	27,736,968	27,736,968	745,424
Other Revenues	129,161	113,924	344,073	211,864	211,864	(132,209)
<b>Total Revenues</b>	<b>23,746,570</b>	<b>22,235,412</b>	<b>27,335,617</b>	<b>27,948,832</b>	<b>27,948,832</b>	<b>613,215</b>
<b>Expenditures</b>						
Services and Supplies	0	0	(500)	0	0	500
Other Charges	23,610,957	25,028,165	27,232,883	29,014,077	29,014,077	1,781,194
Other Financing Sources	(1,065,744)	(1,065,245)	(1,065,245)	(1,065,245)	(1,065,245)	0
<b>Total Expenditures</b>	<b>22,545,213</b>	<b>23,962,920</b>	<b>26,167,138</b>	<b>27,948,832</b>	<b>27,948,832</b>	<b>1,781,694</b>
<b>Net Revenues (Expenditures)</b>	<b>1,201,355</b>	<b>(1,727,508)</b>	<b>1,168,479</b>	<b>0</b>	<b>0</b>	<b>(1,168,479)</b>
<b>Additional Funding Support</b>						
1110 Social Services Assistance	(1,201,357)	1,727,508	(1,168,479)	0	0	1,168,479
<b>Total Additional Funding Support</b>	<b>(1,201,357)</b>	<b>1,727,508</b>	<b>(1,168,479)</b>	<b>0</b>	<b>0</b>	<b>1,168,479</b>
<b>Staffing Positions</b>						
Allocated Positions	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 budget units for Social Services: SB 163 Wraparound Program (515), Temporary Assistance to Needy Families (517) and Foster Care (518).

**Proposed Budget**

The proposed budget for Social Services Assistance for FY 2018-19 is \$27,948,832, with \$1,065,245 in intra-fund transfers. This is a net increase of \$698,606 or 2 percent from the prior year. The General Fund contribution of \$1,065,245 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 2018-19. 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**

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 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 service and support will stabilize children and youth within their community and decrease more costly out-of-county placements in residential facilities. Incorporating the HPM into CWS 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 2018-19 is \$772,172, with a General Fund contribution of \$142,998. There is no change from the prior year.

**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 2018-19 remains at \$11,692,507, with a General Fund contribution of \$490,247. There is no change from the prior 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 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 Foster Care for FY 2018-19 is \$15,484,153, with a General Fund contribution of \$432,000. This is a net increase of \$698,606 or 4 percent from the prior year. The county General Fund contribution remains unchanged at \$432,000.



## Social Services

Connie Beck, Health & Human Services Director

### 1160 -- Social Services Administration FY 2018-19 Adopted Budget

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Requested	2018-19 Adopted	Increase (Decrease)
<b>Revenues</b>						
Licenses and Permits	20,118	21,189	7,017	21,200	21,200	14,183
Other Governmental Agencies	65,675,971	71,697,660	74,512,302	92,185,721	92,185,721	17,673,419
Charges for Current Services	258,573	276,438	268,022	276,500	276,500	8,478
Other Revenues	1,534,540	328,095	313,322	1,175,470	1,175,470	862,148
Other Financing Sources	0	0	698,015	0	0	(698,015)
<b>Total Revenues</b>	<b>67,489,202</b>	<b>72,323,382</b>	<b>75,798,678</b>	<b>93,658,891</b>	<b>93,658,891</b>	<b>17,860,213</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	35,762,977	38,912,463	40,478,406	49,210,675	49,210,675	8,732,269
Services and Supplies	33,790,409	34,276,845	36,575,232	43,023,434	43,023,434	6,448,202
Other Charges	16,149,883	17,749,886	17,224,430	22,114,394	22,114,394	4,889,964
Fixed Assets	619,699	908,383	587,964	2,376,000	2,376,000	1,788,036
Intrafund Transfers	(12,948,322)	(13,347,718)	(15,482,766)	(19,487,477)	(19,487,477)	(4,004,711)
Other Financing Sources	(3,385,022)	(2,927,046)	(2,904,749)	(3,578,135)	(3,578,135)	(673,386)
<b>Total Expenditures</b>	<b>69,989,624</b>	<b>75,572,813</b>	<b>76,478,517</b>	<b>93,658,891</b>	<b>93,658,891</b>	<b>17,180,374</b>
<b>Net Revenues (Expenditures)</b>	<b>(2,500,419)</b>	<b>(3,249,434)</b>	<b>(679,842)</b>	<b>0</b>	<b>0</b>	<b>679,842</b>
<b>Additional Funding Support</b>						
1160 Social Services Administration	2,500,422	3,249,431	679,839	0	0	(679,839)
<b>Total Additional Funding Support</b>	<b>2,500,422</b>	<b>3,249,431</b>	<b>679,839</b>	<b>0</b>	<b>0</b>	<b>(679,839)</b>
<b>Staffing Positions</b>						
Allocated Positions	594.00	618.00	623.00	634.00	634.00	11.00

## 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 budget units for Social Services: 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 2018-19 is \$93,658,891, with a General Fund contribution of \$2,255,104 and intra-fund transfers of \$20,810,508. This is a net increase of \$4,216,726 or 5 percent. This change is primarily due to salary and benefit increases, and increased overhead costs. Funding of \$2,376,000 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 the Social Services budget grouping for FY 2018-19 is 634.0 FTE, an increase of 11.0 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**

Social Services provides three basic types of programs: Income Maintenance programs, Social Services programs and Employment Services. All staff are 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 2018-19 is \$397,500, with a General Fund contribution of \$599,397. This is a net increase of \$20,756 or 6 percent. This increase is due to additional staff and training needs, as well as ADA charges to remove facility access barriers.

The proposed personnel allocation for the Public Guardian-Conservator's for FY 2018-19 is 9.0 FTE, there is no change from the prior year.

**1160 504 Adult Protective Services (APS)**

The Adult Protective Services program provides mandated services to prevent and address abuse and neglect of elders and vulnerable adults. APS receives and investigates reports of abuse and neglect and through investigation, assessment, crisis intervention, case-management and linkage to other departmental programs and community partners, strives to keep clients safe at the lowest level of care – keeping people in their own homes and preventing the need for more costly assisted living and skilled nursing placements whenever possible. The mandated goal of APS is to provide crisis and brief intervention services while referring to long-term services, however, the past fiscal year has seen a heightened awareness of elder abuse and an increased demand for expanded services both locally and across the state. These changes, combined with a growing elder population, lack of local affordable housing and other socioeconomic stressors, have greatly increased APS spending needed to ensure the safety of vulnerable and at-risk adults.

Also included in this budget section is the In-Home Supportive Services (IHSS) program. IHSS 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 house-cleaning, meal preparation, laundry, grocery shopping, personal care services (such as bowel and bladder care, bathing, grooming medical appointments, and protective supervision for the mentally ill). IHSS maintains a Care Provider Registry. The registry recruits care providers, screens applicants, provides a "matching service" and assists IHSS clients with the care provider hiring process.

The proposed budget for APS for FY 2018-19 is \$0, with intra-fund transfers of \$3,954,142. This is an increase in intra-fund transfers of \$311,220 or 9 percent over the prior year. This increase is primarily due to the changes made by the State for the IHSS Maintenance of Effort (MOE).

**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
- Substance use disorder 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 assisting families set and achieve goals as well as 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. CalWORKs total families has decreased 36 percent since 2008. Statewide decrease since 2008 is 12 percent. Expenditures for CalWORKs are cost applied to the Social Services Administration budget (511) on a quarterly basis.

The proposed budget for CalWORKs for FY 2018-19 is \$0, with intra-fund transfers of \$8,808,993. This is a decrease in intra-fund transfers of \$287,737 or 3 percent over the prior year.

**1160 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 IHSS for FY 2018-19 is \$0, with intra-fund transfers of \$48,491. This is a decrease in intra-fund transfers of \$42,927 or 47 percent over the prior year. In FY 2017-18, Computer Software expense was increased to allow for the one-time purchase of a software program and Professional Services expense was increased due to anticipated County Counsel and attorney fees associated to the IHSS labor negotiations.

**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 Child Welfare Services for FY 2018-19 is \$0, with intra-fund transfers of \$6,628,429. This is an increase in intra-fund transfers of \$271,769 or 4 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 300,000 calls since December 2012. On average, over 250 calls are received per day. 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 (ABAWD) 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 a small percentage of recipients being cut off from the program. While a number of states have already seen this change take place, California has a waiver that will expire on August 31, 2018.

The proposed budget for Social Services for FY 2018-19 is \$93,136,591, with \$1,323,031 in intra-fund transfers and a General Fund contribution of \$1,434,620. This is a net increase of \$4,195,970 or 5 percent over the prior year. This increase is due to rising salary and benefits costs as well as increased operating costs and ADA compliance. Funding of \$2,376,000 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 2018-19 is 621.0 FTE, an increase of 11.0 FTE over the prior fiscal year.

Additions:

- 1.0 FTE SSB Secretary II
- 3.0 FTE Social worker IV-A/B/C/D (40 HR)
- 7.0 FTE Social Service Aids
- 1.0 FTE Work Crew Leader

Deletions:

- 1.0 FTE Social Worker IV-A/B/C/D, (37.5 HR)

**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 proposed budget for Veterans Services for FY 2018-19 is \$124,800, with \$47,422 in intra-fund transfers and a General Fund contribution of \$221,087. There is no net increase over the prior year.

The proposed personnel allocation for the Veterans Services budget for FY 2018-19 is 4.0 FTE, there is no change from the prior year.

