



# FY 2019-20 PROPOSED BUDGET



## SECTION D: Health & Human Services

Administration  
Mental Health Department  
Public Health Department  
Social Services Department



# HEALTH & HUMAN SERVICES DEPARTMENTAL SUMMARY

## DEPARTMENT HEAD

Connie Beck, Health & Human Services Director

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

Vision: People helping people live better lives.

## BUDGET OVERVIEW

FY 2019-20

|                                   |                |
|-----------------------------------|----------------|
| Expenditures + Other Funding Uses | \$ 243,027,806 |
| Revenues + Other Funding Sources  | \$ 232,770,331 |
| General Fund Contribution         | \$ 10,257,475  |
| Total Personnel                   | 1403.53        |
| % General Fund Contribution       | 4%             |

## PROGRAM DISCUSSION BY BUDGET UNIT

The Department of Health and Human Services (DHHS) is an integrated department, providing prevention, intervention and targeted treatment services including Mental Health, Public Health and Social Services. The 2018-19 Strategic Plan guides the work of all employees across divisions and is available to the community for review. The new strategic plan supports the mission and vision of DHHS through addressing following four main areas:

1. Achieving the Mission by strengthening the foundation to get things done and maximize impact through efficient, cost-effective programs and services
2. Focusing on Prevention by promoting equitable opportunities for health and wellness in communities.
3. People Helping People by providing accessible, culturally-responsive services to all regions of the county.
4. Supporting a Healthy and Engaged Workforce by increasing job satisfaction and connection to the mission.

Pertinent to the discussion about the FY 2019-20 budget, under Achieving our Mission, is the goal to maximize funding by active as effective stewards of public funds, to maximize impact through efficient,

cost-effective programs and services, and leveraging partnerships to maximize community benefit. Simply stated, DHHS has combined multiple departments to serve the community in a more integrated, holistic, effective manner. Throughout the various DHHS budget discussions there are references to collaborating with other divisions and community partners. While serving an individual or family in one program, it makes sense to actively link them to other programs. By identifying various division service needs through the initial contact, potential crises can be prevented reducing costly intervention.

Another element of the Strategic Plan related to budgeting is Focusing on Prevention. Many funding sources focus on intervention and treatment rather than prevention. As an example, Child Welfare Services (CWS) funding is primarily for families unable to resolve issues through family and community efforts. By maximizing all prevention funding and strategies throughout the divisions, the goal is to reduce the number of children for whom CWS intervention is needed.

A complete listing of DHHS programs and budget units follows on the next pages.

## PROGRAM DISCUSSION BY BUDGET UNIT

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

### ADMINISTRATION

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

### MENTAL HEALTH BRANCH

#### Substance Use Disorder Program (SUD)

- 1180 425 Substance Use Disorder (SUD)
- 1180 431 Healthy Moms Mental Health Division

#### Mental Health Services

- 1170 424 Mental Health Administration
- 1170 426 Homeless Outreach & Mobile Engagement (HOME)
- 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

- 1100 490 Medical Care
- 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

### Environmental Health Division

- 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 Healthy Communities
- 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 597 Employment Training Division (ETD) Operating Staff

## PROGRAM DISCUSSION BY BUDGET UNIT

### Social Services Assistance Division

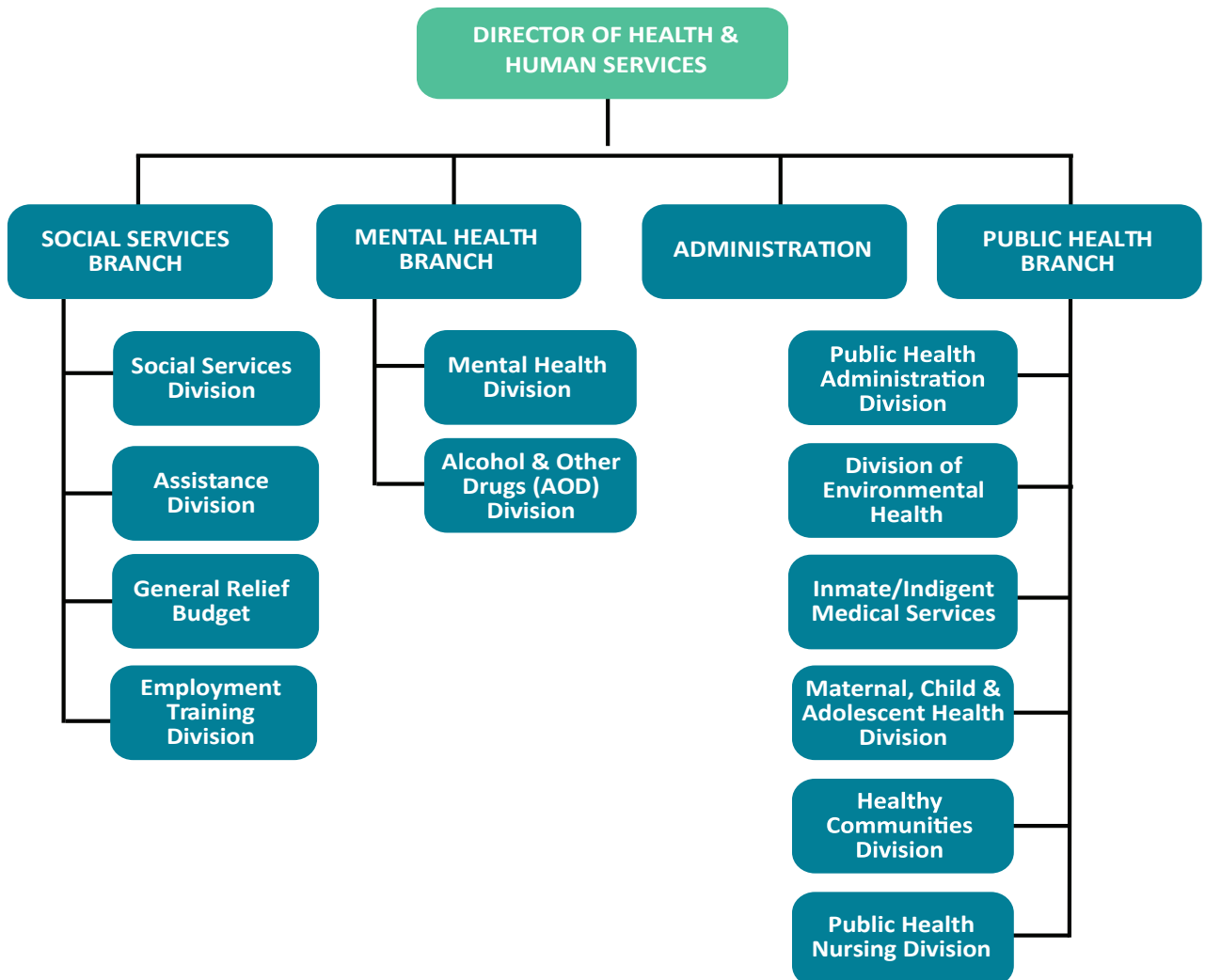
- 1110 515 Senate Bill 163 Wraparound Program
- 1110 517 Temporary Assistance for Needy Families (TANF)
- 1110 518 Foster Care

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

- 1190 584 Supplemental Displaced Worker

### 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



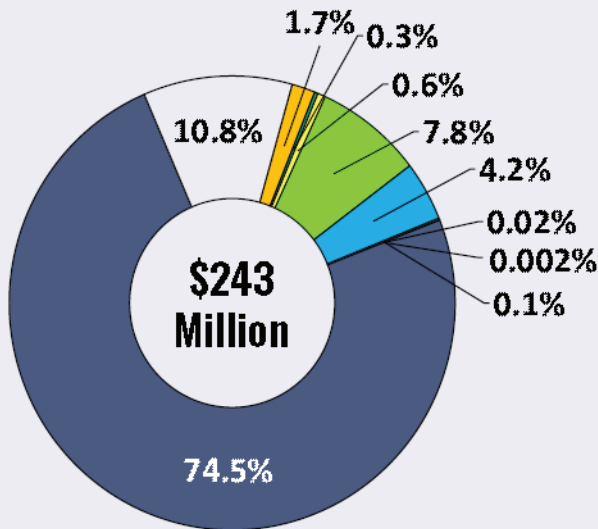
# FY 2019-20 PROPOSED DEPARTMENT OF HEALTH & HUMAN SERVICES BUDGET

|   | 2016-17<br>Actual   | 2017-18<br>Actual  | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---|---------------------|--------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Revenues</b>                         |                     |                    |                     |                      |                     |                        |
| Licenses and Permits                    | 391,506             | 342,444            | 338,932             | 339,935              | 339,935             | 1,003                  |
| Fines, Forfeits and Penalties           | 62,290              | 5,199              | 54,584              | 54,584               | 54,584              | 0                      |
| Use of Money and Property               | 4,200               | 4,200              | 4,200               | 4,200                | 4,200               | 0                      |
| Other Governmental Agencies             | 126,893,634         | 143,396,519        | 165,525,468         | 181,035,572          | 181,035,572         | 15,510,104             |
| Charges for Current Services            | 14,059,451          | 18,218,701         | 23,216,419          | 26,261,079           | 26,261,079          | 3,044,660              |
| Other Revenues                          | 1,511,868           | 1,984,859          | 5,087,599           | 4,105,524            | 4,105,524           | (982,075)              |
| Other Financing Sources                 | 0                   | 0                  | 671,150             | 611,150              | 611,150             | (60,000)               |
| General Fund Contribution               | 0                   | 0                  | 400,000             | 0                    | 0                   | (400,000)              |
| <b>Total Revenues</b>                   | <b>142,922,949</b>  | <b>163,951,922</b> | <b>195,298,352</b>  | <b>212,412,044</b>   | <b>212,412,044</b>  | <b>17,113,692</b>      |
| <b>Expenditures</b>                     |                     |                    |                     |                      |                     |                        |
| Salaries & Employee Benefits            | 70,348,105          | 73,524,000         | 92,973,263          | 115,524,540          | 115,437,279         | 22,464,016             |
| Services and Supplies                   | 68,856,779          | 74,497,132         | 82,650,549          | 59,686,718           | 59,337,879          | (23,312,670)           |
| Other Charges                           | 64,674,518          | 66,679,966         | 78,495,203          | 50,425,174           | 50,553,924          | (27,941,279)           |
| Fixed Assets                            | 1,213,116           | 868,446            | 3,810,969           | 3,375,139            | 3,340,139           | (470,830)              |
| Special Items                           | (13,157,097)        | (12,907,219)       | (18,660,710)        | 0                    | 0                   | 18,660,710             |
| Other Financing Sources                 | (671,942)           | (649,645)          | (1,323,031)         | 0                    | 0                   | 1,323,031              |
| General Fund Contribution               | (43,803)            | (43,803)           | (43,803)            | 0                    | 0                   | 43,803                 |
| <b>Total Expenditures</b>               | <b>191,219,676</b>  | <b>201,968,877</b> | <b>237,902,440</b>  | <b>229,011,571</b>   | <b>228,669,221</b>  | <b>(9,233,219)</b>     |
| <b>Other Financing Sources (Uses)</b>   |                     |                    |                     |                      |                     |                        |
| Special Items                           | (27,714,253)        | 27,714,253         | 32,729,007          | 1,375,668            | 1,375,668           | (31,353,339)           |
| Other Financing Sources                 | 0                   | 1,482,760          | 0                   | 18,982,619           | 18,982,619          | 18,982,619             |
| General Fund Contribution               | (4,317,784)         | 4,696,651          | 4,345,106           | 10,599,825           | 10,257,475          | 5,912,369              |
| Other Financing Uses                    | 0                   | 0                  | 0                   | (14,358,585)         | (14,358,585)        | (14,358,585)           |
| <b>Other Financing Sources (Uses)</b>   | <b>(32,032,037)</b> | <b>33,893,664</b>  | <b>37,074,113</b>   | <b>16,599,527</b>    | <b>16,257,177</b>   | <b>(20,816,936)</b>    |
| <b>Net Revenues (Expenditures)</b>      | <b>(80,328,764)</b> | <b>(4,123,291)</b> | <b>(5,529,975)</b>  | <b>0</b>             | <b>0</b>            | <b>5,529,975</b>       |
| <b>Additional Funding Support</b>       |                     |                    |                     |                      |                     |                        |
| 1100 General Fund                       | 3,627,057           | 3,685,330          | 5,529,975           | 0                    | 0                   | (5,529,975)            |
| 1110 Social Services Assistance         | 3,857,998           | (1,168,479)        | 0                   | 0                    | 0                   | 0                      |
| 1160 Social Services Administration     | 7,759,640           | 625,019            | 0                   | 0                    | 0                   | 0                      |
| 1170 Mental Health Fund                 | 8,978,531           | 2,914,189          | 0                   | 0                    | 0                   | 0                      |
| 1175 Public Health Fund                 | 1,710,514           | (1,815,097)        | 0                   | 0                    | 0                   | 0                      |
| 1180 Alcohol & Other Drugs              | 477,902             | (207,495)          | 0                   | 0                    | 0                   | 0                      |
| 1190 Employment Training Division       | 23,221              | 89,824             | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>26,434,863</b>   | <b>4,123,291</b>   | <b>5,529,975</b>    | <b>0</b>             | <b>0</b>            | <b>(5,529,975)</b>     |
| <b>Staffing Positions</b>               |                     |                    |                     |                      |                     |                        |
| Allocated Positions                     | 1295.38             | 1330.48            | 1393.08             | 1403.53              | 1403.53             | 10.45                  |



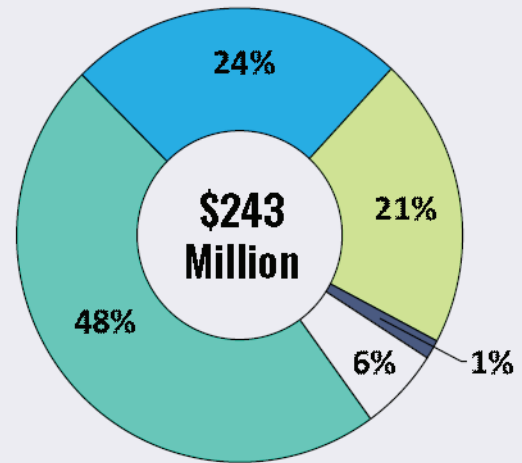
# FISCAL YEAR 2019-2020

## TOTAL REVENUES



- Licenses and Permits
- Use of Money and Property
- Charges for Current Services
- Other Financing Sources
- Other Financing Sources
- Fines, Forfeits and Penalties
- Other Governmental Agencies
- Other Revenues
- Special Items
- General Fund Contribution

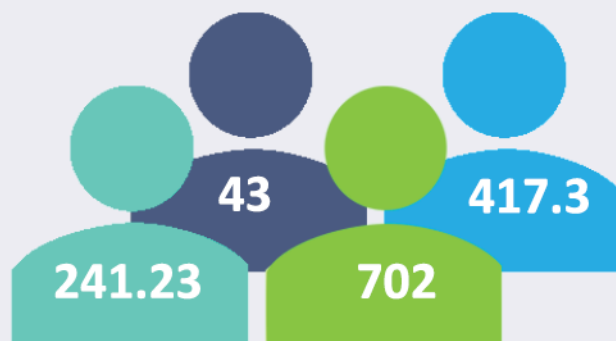
## TOTAL EXPENDITURES



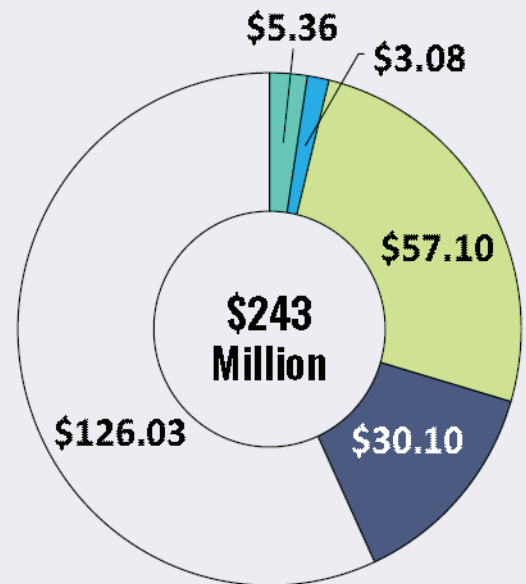
- Salaries & Employee Benefits
- Services and Supplies
- Other Charges
- Other Financing Uses
- Fixed Assets

# BY PROGRAM AREA

## PERMANENT POSITIONS



## EXPENDITURES (In Millions)



- DHHS Admin
- Substance Use Disorders
- Social Services
- Mental Health
- Public Health



# DHHS ADMINISTRATION

## PROGRAM DISCUSSION BY BUDGET UNIT

The DHHS Administration program includes the following budget units.

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

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.

The General Relief (GR) program is mandated under Welfare and Institutions Code Section 17000 and provides repayable aid in cash and in-kind for the subsistence 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.

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 in program work requirements is mandatory unless medical incapacity is verified, in which case a recipient is assisted in his or her application for Social Security.

In November 2006, GR 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.

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

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

A description of the DHHS Measure Z budget unit, with goals and accomplishments, is discussed later in this program narrative.

DHHS Administration supports the Board's Strategic Framework by creating opportunities for improved safety and health, protecting vulnerable populations, providing community-appropriate levels of service, supporting self-reliance of citizens, investing in county employees, fostering transparent, accessible, welcoming and user-friendly services, facilitating the establishment of local revenue sources to address local needs, facilitating public/private partnerships to solve problems, building inter-jurisdictional and regional cooperation and engaging new partners.

## ACCOMPLISHMENTS



## GOALS

- Protected vulnerable populations through implementation of a new program called the Housing and Disability Advocacy Program (HDAP) with the goal of housing our most vulnerable disabled clients. HDAP grant funds were awarded from the state in the middle of FY 2017-18 and will continue to support the program through FY 2020-21.
- Supported self-reliance of citizens by providing opportunities for General Relief work-eligible clients to work with Helping Humboldt through the Employment Training Division. While this is not an expanded service directly under GR, presently a majority of the participating clients are on GR. Helping Humboldt has kept GR clients engaged and motivated to complete their required work hours.
- Protect vulnerable populations through placement of 19 individuals in sustainable permanent housing with HDAP. The goals specific to HDAP also include providing outreach to more than 380 individuals, case management of 19 individuals, disability benefits advocacy for 19 individuals and continued housing-related case management for all of the individuals placed.
- Create opportunities for improved safety and health by improving systems to issue vouchers more efficiently, giving case workers more time to focus on client goals, and linking them to available community resources.
- Facilitate public/private partnerships to solve problems with the formation of a new workgroup consisting of staff from the Humboldt County Correctional Facility, Wellpath (the company contracted to provide medical care in the local jail system), DHHS's Mental Health and Public Health branches and Juvenile Probation Services.



## FY 2019-20 PROPOSED BUDGET TABLE

## GENERAL RELIEF 1100-525

|   | 2016-17<br>Actual  | 2017-18<br>Actual | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---|--------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Expenditures</b>                     |                    |                   |                     |                      |                     |                        |
| Salaries & Employee Benefits            | 2,581,016          | 2,639,960         | 3,215,774           | 3,216,945            | 3,216,945           | 1,171                  |
| Services and Supplies                   | 849,582            | 867,104           | 1,104,361           | 1,108,877            | 1,108,877           | 4,516                  |
| Other Charges                           | 353,888            | 415,018           | 537,424             | 231,473              | 231,473             | (305,951)              |
| Special Items                           | (1,937,656)        | (2,025,532)       | (2,442,732)         | 0                    | 0                   | 2,442,732              |
| <b>Total Expenditures</b>               | <b>1,846,830</b>   | <b>1,896,550</b>  | <b>2,414,827</b>    | <b>4,557,295</b>     | <b>4,557,295</b>    | <b>2,142,468</b>       |
| <b>Other Financing Sources (Uses)</b>   |                    |                   |                     |                      |                     |                        |
| Special Items                           | (1,951,370)        | 1,951,370         | 2,414,827           | 0                    | 0                   | (2,414,827)            |
| Other Financing Sources                 | 0                  | 0                 | 0                   | 4,557,295            | 4,557,295           | 4,557,295              |
| <b>Other Financing Sources (Uses)</b>   | <b>(1,951,370)</b> | <b>1,951,370</b>  | <b>2,414,827</b>    | <b>4,557,295</b>     | <b>4,557,295</b>    | <b>2,142,468</b>       |
| <b>Net Revenues (Expenditures)</b>      | <b>(3,798,200)</b> | <b>54,820</b>     | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                    |                   |                     |                      |                     |                        |
| 1160 Social Services Administration     | 1                  | (54,820)          | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>1</b>           | <b>(54,820)</b>   | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                    |                   |                     |                      |                     |                        |
| Allocated Positions                     | 38.00              | 39.00             | 37.00               | 35.00                | 35.00               | (2.00)                 |

### SIGNIFICANT CHANGES

- The proposed General Fund Contribution has increased by 100% or \$2,492,596 due to changes in local accounting practices. Contributions from the General Fund are now reflected as "Other Financing Sources (Uses)." The proposed General Fund Contribution has actually decreased by 2% or \$52,002.

### ADDITIONAL FUNDING REQUESTS

General Relief submitted no additional funding requests.

### PERSONNEL

There are no personnel changes.



## FY 2019-20 PROPOSED BUDGET TABLE

## DHHS ADMINISTRATION 1160-516

|   | 2016-17<br>Actual  | 2017-18<br>Actual | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---|--------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Expenditures</b>                     |                    |                   |                     |                      |                     |                        |
| Salaries & Employee Benefits            | 2,581,016          | 2,639,960         | 3,215,774           | 3,216,945            | 3,216,945           | 1,171                  |
| Services and Supplies                   | 849,582            | 867,104           | 1,104,361           | 1,108,877            | 1,108,877           | 4,516                  |
| Other Charges                           | 353,888            | 415,018           | 537,424             | 231,473              | 231,473             | (305,951)              |
| Special Items                           | (1,937,656)        | (2,025,532)       | (2,442,732)         | 0                    | 0                   | 2,442,732              |
| <b>Total Expenditures</b>               | <b>1,846,830</b>   | <b>1,896,550</b>  | <b>2,414,827</b>    | <b>4,557,295</b>     | <b>4,557,295</b>    | <b>2,142,468</b>       |
| <b>Other Financing Sources (Uses)</b>   |                    |                   |                     |                      |                     |                        |
| Special Items                           | (1,951,370)        | 1,951,370         | 2,414,827           | 0                    | 0                   | (2,414,827)            |
| Other Financing Sources                 | 0                  | 0                 | 0                   | 4,557,295            | 4,557,295           | 4,557,295              |
| <b>Other Financing Sources (Uses)</b>   | <b>(1,951,370)</b> | <b>1,951,370</b>  | <b>2,414,827</b>    | <b>4,557,295</b>     | <b>4,557,295</b>    | <b>2,142,468</b>       |
| <b>Net Revenues (Expenditures)</b>      | <b>(3,798,200)</b> | <b>54,820</b>     | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                    |                   |                     |                      |                     |                        |
| 1160 Social Services Administration     | 1                  | (54,820)          | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>1</b>           | <b>(54,820)</b>   | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                    |                   |                     |                      |                     |                        |
| Allocated Positions                     | 38.00              | 39.00             | 37.00               | 35.00                | 35.00               | (2.00)                 |

### SIGNIFICANT CHANGES

- The proposed expenditure budget for the Other Charges category has decreased by 57% or \$305,951 due to changes in local accounting practices. Cost allocation charges are now reflected as "Other Financing Uses," as opposed to "Other Charges."
- The proposed expenditure budget for the Special Items category has decreased by 100% or \$4,857,559 due to changes in local accounting practices. Intrafund Transfers and DHHS Charges to Branches are now reflected as "Other Financing Sources (Uses)."
- The proposed revenue budget for the Other Financing Sources category has increased by 100% or \$4,557,295 due to changes in local accounting practices. Intrafund Transfers and DHHS Charges to Branches are now reflected as "Other Financing Sources," as opposed to expenditure reductions in "Special Items."

### ADDITIONAL FUNDING REQUESTS

DHHS Admin submitted no additional funding requests.

### PERSONNEL

A decrease of 2.0 FTE is proposed. An Administrative Analyst position is moving to budget unit 511 and the Assistant Director-Programs positions has been held vacant and unfunded. The proposed changes are as follows:

#### Deallocate

- 1.0 Administrative Analyst I/II
- 1.0 Assistant Director-Programs





# DHHS MEASURE Z (1100 293)

## PROGRAM DISCUSSION BY BUDGET UNIT

The purpose of the DHHS Measure Z budget is to manage the Measure Z allocations that were approved by the Board of Supervisors. In November 2018, Humboldt County voters passed Measure O with a voter approval of nearly 74%. This measure renews Measure Z, the local half-cent sales tax originally passed by voters in 2014. Measure Z was the original ordinance that imposed the tax, and Measure O simply stated that it will remain in effect until ended by voters. As such, the tax will continue to be referred to as Measure Z. This budget provides one concise location for Measure Z funding allocated to DHHS in order to ensure the utmost level of transparency.

DHHS's Measure Z budget unit supports the Board's Strategic Framework by protecting vulnerable populations and creating opportunities for improved safety and health.

### ACCOMPLISHMENTS



### GOALS

- Created opportunities for improved safety and health by cross-training staff in Moral Recognition Therapy, an evidence-based systematic treatment strategy that seeks to decrease recidivism among adult criminal offenders by increasing moral reasoning.
- Protected vulnerable populations through the creation of partnerships with Humboldt County Sheriff's Office staff to identify and provide outreach to individuals in outlying areas who are having frequent contact with law enforcement.
- Provide community-appropriate levels of service by increasing services in Eastern and Southern Humboldt to include assessments, therapy, and crisis intervention.
- Invest in county employees by completing cross-training of Moral Recognition Therapy for the DHHS Clinician located in Garberville to be able to provide assessments at Jerold Phelps Hospital in Garberville.



## FY 2019-20 PROPOSED BUDGET TABLE

## DHHS MEASURE Z 1100-293

|   | 2016-17<br>Actual | 2017-18<br>Actual | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---|-------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Expenditures</b>                     |                   |                   |                     |                      |                     |                        |
| Salaries & Employee Benefits            | 131,791           | 340,402           | 561,919             | 626,207              | 626,207             | 64,288                 |
| Services and Supplies                   | 34,683            | 108,039           | 389,927             | 473,041              | 172,932             | (216,995)              |
| Other Charges                           | 0                 | 2,188             | 77,932              | 6,773                | 6,773               | (71,159)               |
| <b>Total Expenditures</b>               | <b>166,474</b>    | <b>450,629</b>    | <b>1,029,778</b>    | <b>1,106,021</b>     | <b>805,912</b>      | <b>(223,866)</b>       |
| <b>Other Financing Sources (Uses)</b>   |                   |                   |                     |                      |                     |                        |
| Other Financing Sources                 | 0                 | 0                 | 0                   | (8,527)              | (8,527)             | (8,527)                |
| General Fund Contribution               | 0                 | 0                 | 0                   | 1,164,914            | 864,805             | 864,805                |
| Other Financing Uses                    | 0                 | 0                 | 0                   | (50,366)             | (50,366)            | (50,366)               |
| <b>Other Financing Sources (Uses)</b>   | <b>0</b>          | <b>0</b>          | <b>0</b>            | <b>1,106,021</b>     | <b>805,912</b>      | <b>805,912</b>         |
| <b>Net Revenues (Expenditures)</b>      | <b>(166,474)</b>  | <b>(450,629)</b>  | <b>(1,029,778)</b>  | <b>0</b>             | <b>0</b>            | <b>1,029,778</b>       |
| <b>Additional Funding Support</b>       |                   |                   |                     |                      |                     |                        |
| 1100 General Fund                       | 166,474           | 450,629           | 752,672             | 0                    | 0                   | (752,672)              |
| <b>Total Additional Funding Support</b> | <b>166,474</b>    | <b>450,629</b>    | <b>752,672</b>      | <b>0</b>             | <b>0</b>            | <b>(752,672)</b>       |
| <b>Staffing Positions</b>               |                   |                   |                     |                      |                     |                        |
| Allocated Positions                     | 7.00              | 8.00              | 8.00                | 8.00                 | 8.00                | 0.00                   |

### SIGNIFICANT CHANGES

- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 11% or \$64,288 due to step adjustments, negotiated salary and benefit increases, and increased workers' compensation costs.
- The proposed expenditure budget for the Services & Supplies category has decreased by 56% or \$216,995 due to sunset of one-time rollover funding for Klamath-Trinity Joint Unified School District and reduced transportation and travel expenses.
- The proposed expenditure budget for the Other Charges category has decreased by 91% or \$71,159 due to changes in local accounting practices. Expenditure Reimbursements are now reflected as "Other Financing Uses."
- The proposed General Fund Contribution has increased by 100% or \$864,805 due to changes in local accounting practices. Contributions from the General Fund are now reflected as "Other Financing Sources." The proposed General Fund contribution has actually decreased by 15% or \$112,133 due to one-time funding in FY 2018-19 to improve the Hoopa Medical Center.
- The proposed expenditure budget for the Other Financing Uses category has increased by 100% or \$50,366 due to changes in local accounting practices. Cost Allocation charges and Expenditure Reimbursements are now reflected as "Other Financing Uses," as opposed to "Other Charges."

### MEASURE Z FUNDING REQUESTS

DHHS-Measure Z submitted the following two Measure Z funding requests:

1. \$ 257,500 for Mobile Intervention Services Team (MIST) expansion for Client housing and professional services and supports.
2. \$ 38,309 for Adult Protective Services (APS) and District Attorney continued Measure Z funding for Elder and Vulnerable Adult Services Team (EVAST).

Both of these requests were recommended by the Citizens' Advisory Committee and supported by the Board of Supervisors, however due to limited Measure Z resources, these requests are being recommended as reduced General Fund allocations in budget units 1170-424 and 1160-504, respectively

### PERSONNEL

There are no personnel changes.



# MENTAL HEALTH BRANCH

## PROGRAM DISCUSSION BY BUDGET UNIT

DHHS Mental Health is responsible for overseeing and directing behavioral health treatment and support services for Humboldt County Medi-Cal beneficiaries. Mental Health provides and coordinates an array of clinical services for Humboldt County Medi-Cal clients with specialty mental health needs, and 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.

Mental Health is primarily funded by Mental Health/Behavioral Health Realignment funds, Mental Health Services Act (MHSA) 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.

Mental Health is comprised of the following programs:

### Substance Use Disorder Program

- 1180 425 Substance Use Disorder (SUD)
- 1180 431 Healthy Moms Mental Health Division

### Mental Health Services

- 1170 424 Mental Health Administration
- 1170 426 Homeless Outreach & Mobile Engagement (HOME)
- 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



## ACCOMPLISHMENTS

- Invested in county employees by establishing opportunities for leadership development at all levels, while embedding critical values to support a culture change toward an inclusive and respectful environment in which there is a commitment to engaging in relationships that are authentic, caring and responsive to the needs of the staff and community served.
- Managed resources to ensure sustainability of services by embarking on strategic planning to address a number of critical areas and to create a vision, purpose and aligned values for the branch going forward. The areas of primary focus include:
  - Fiscal Solvency
  - Collaboration (with internal & external partners)
  - Workforce Development
  - Service Delivery
  - Compliance and Quality
- Facilitated public/private partnerships to solve problems by working with Humboldt County Correctional Facility Administration to implement use of a standardized Brief Jail Mental Health Screen, a standardized screening tool for identifying inmates with mental health needs at the time of booking. This is increasing access to mental health services for this under-served population and supports timely intervention and diversion out of the correctional system.
- Provided community-appropriate levels of service by expanding the Mobile Intervention & Services Team (MIST) to Arcata. MIST staff have been riding along with Arcata Police Officers weekly to perform outreach and engage people with severe mental illnesses experiencing homelessness in Arcata.
- Created opportunities for improved safety and health by providing MIST staff ride-alongs with the Humboldt County Sheriff 's Office to allow for expanded services to outlying areas. Ride-alongs began by focusing on Northern Humboldt from McKinleyville to Orick. MIST will look at expanding to Southern and Eastern Humboldt later this year.
- Protected vulnerable populations by assisting with stabilization of individuals in crisis with the Crisis Stabilization Unit, and connected them with resources for outpatient success. These efforts reduce the impact to local emergency departments, and law enforcement and corrections officers.
- Built inter-jurisdictional and regional cooperation, and strengthened the foundation of the Outpatient Adults program by establishing a program for Social Work students pursuing their Masters degrees with the goal of providing cost-effective service delivery and training/recruiting future DHHS Mental Health staff .
- Fostered transparent, accessible, welcoming and user-friendly services with increased availability and access to the Mobile Response Team. The Mobile Response Team is now available seven days a week and includes peer support and case management services.
- Managed resources to ensure sustainability of services through implementation and utilization of the mobile app ACT.MD. ACT.MD supports staff in organizing housing efforts. ACT.MD also tracks emergent events for immediate follow up, providing automatic notification of ER visits, local hospitalizations and local arrests. Community Comprehensive Treatment (CCT) staff provide information to increase the effectiveness of field-based contact with clients, and are using this platform to coordinate housing and other services as needed.
- Provided community-appropriate levels of service by recently changing the HOPE Center format from groups to classes. This change has had an empowering effect on the people the HOPE Center serves. Self-reported benefits from clients include a drop in the use of crisis services; becoming active members in the community by volunteering, going to school and working; becoming less institutionalized and recognizing the difference in their language using recovery language vs. stigmatizing language.

## GOALS

- Manage resources to ensure sustainability of services by working with Comprehensive Community Treatment (CCT) staff to create measurable, billable service targets, to maximize capturing billable services and to focus on staff professional development in field-based services for the benefit of clients and the community. Mental Health has increased direct service staff by 10 percent in areas that are below expectation, which should with this goal.
- Create opportunities for improved safety and health by expanding service availability for Substance Use Disorder treatment through roll out of Drug Medi-Cal - Organized Delivery System and linking Children's, Transition-Age Youth and Adult's systems for a coordinated continuum of care.
- Seek outside funding sources to benefit Humboldt County needs by applying for and obtaining Drug Medi-Cal certification by July 2019 for Substance Use Disorder services at the Community Corrections Resource Center.
- Provide community-appropriate levels of service and expand culturally appropriate Mental Health services to Native American youth through the implementation of the Making Relatives Program.
- Manage resources to ensure sustainability of services by partnering Sempervirens and Crisis Stabilization Unit staff with Outpatient programs to reduce re-hospitalization which will be measured by re-admission rates.
- Protect vulnerable populations by reducing homelessness and the need for Crisis Services by changing organizational practices to include "short-term" clinical and case management support for clients discharged from Sempervirens.
- Create opportunities for improved safety and health, and reduce the ACEs scores in Humboldt County through increasing the number 0 to 5 year old clients served through training, Theraplay implementation and improved screening.
- Foster transparent, accessible, welcoming, and user-friendly services, and reduce time-lines to access services by streamlining the access process for Transition-Aged Youth (TAY) and foster children as well as through improved screening in partnership with Child Welfare Services (CWS).
- Create opportunities for improved safety and health by expanding service capacity and services (including Therapeutic Foster Care) through the addition of new organizational providers.
- Foster transparent, accessible, welcoming, and user-friendly services by drafting an RFP to solicit proposals to conduct a financial analysis of Mental Health. The anticipated outcome of the financial analysis would be recommendations of system changes to assist in financial solvency.
- Facilitate public/private partnerships to solve problems by working with Danco, Open Door Community Health Centers, First 5, Public Health and other community partners to build Trauma Informed Care and ACES-prevention activities on-site at the family housing project in Samoa where ground-breaking is scheduled to take place soon.





# SUBSTANCE USE DISORDER

## PROGRAM DISCUSSION BY BUDGET UNIT

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 SUD treatment needs in Humboldt County.

Substance Use Disorder (SUD) programming is funded through a variety of sources including federal Substance Abuse and Prevention block grant allocation, 2011 State Realignment funds, Stratham and Seymour funds and federal Drug Medi-Cal reimbursement. These programs are operated under state and federal mandates.

There are two budget units within SUD: the Adult and Adolescent SUD Treatment Programs (425) and Healthy Moms (431).

The purpose of the Adult and Adolescent SUD Treatment Programs 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 provide individual treatment planning sessions and group treatment. Staff also coordinate with other agencies to assist clients in addressing their needs. The program's intent is to reduce the incidence of SUD 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.

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 SUD treatment program for pregnant and parenting women, Healthy

Moms provides assessment, group treatment and mental health treatment.

This program supports the Board of Supervisors' Strategic Framework by creating new opportunities for improved safety and health, protecting vulnerable populations, providing community-appropriate levels of service, supporting self-reliance of citizens, inviting civic engagement and awareness of available services, and fostering transparent, accessible, welcoming and user-friendly services.



## FY 2019-20 PROPOSED BUDGET TABLE

## SUBSTANCE USE DISORDER 1180-425

|   | 2016-17<br>Actual | 2017-18<br>Actual | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---|-------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Revenues</b>                         |                   |                   |                     |                      |                     |                        |
| Fines, Forfeits and Penalties           | 62,290            | 5,199             | 54,584              | 54,584               | 54,584              | 0                      |
| Other Governmental Agencies             | 1,501,457         | 2,170,304         | 1,946,936           | 1,977,539            | 1,977,539           | 30,603                 |
| Charges for Current Services            | 35,130            | 6,823             | 35,208              | 35,208               | 35,208              | 0                      |
| Other Revenues                          | 4,627             | 4,255             | 2,428               | 0                    | 0                   | (2,428)                |
| <b>Total Revenues</b>                   | <b>1,603,504</b>  | <b>2,186,581</b>  | <b>2,039,156</b>    | <b>2,067,331</b>     | <b>2,067,331</b>    | <b>28,175</b>          |
| <b>Expenditures</b>                     |                   |                   |                     |                      |                     |                        |
| Salaries & Employee Benefits            | 704,619           | 924,775           | 1,055,462           | 1,047,884            | 1,047,884           | (7,578)                |
| Services and Supplies                   | 1,140,707         | 924,677           | 1,059,945           | 542,946              | 542,946             | (516,999)              |
| Other Charges                           | 555,540           | 497,518           | 332,461             | 122,199              | 122,199             | (210,262)              |
| Special Items                           | (282,533)         | (365,111)         | (408,712)           | 0                    | 0                   | 408,712                |
| <b>Total Expenditures</b>               | <b>2,118,333</b>  | <b>1,981,859</b>  | <b>2,039,156</b>    | <b>1,713,029</b>     | <b>1,713,029</b>    | <b>(326,127)</b>       |
| <b>Other Financing Sources (Uses)</b>   |                   |                   |                     |                      |                     |                        |
| Other Financing Sources                 | 0                 | 0                 | 0                   | 423,283              | 423,283             | 423,283                |
| Other Financing Uses                    | 0                 | 0                 | 0                   | (777,585)            | (777,585)           | (777,585)              |
| <b>Other Financing Sources (Uses)</b>   | <b>0</b>          | <b>0</b>          | <b>0</b>            | <b>(354,302)</b>     | <b>(354,302)</b>    | <b>(354,302)</b>       |
| <b>Net Revenues (Expenditures)</b>      | <b>(514,829)</b>  | <b>204,722</b>    | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                   |                   |                     |                      |                     |                        |
| 1180 Alcohol & Other Drugs              | 514,829           | (204,722)         | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>514,829</b>    | <b>(204,722)</b>  | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                   |                   |                     |                      |                     |                        |
| Allocated Positions                     | 0.00              | 0.00              | 20.70               | 22.70                | 22.70               | 2.00                   |

## SIGNIFICANT CHANGES

- The proposed expenditure budget for the Services & Supplies category has decreased by 49% or \$516,999 due to changes in local accounting practices. Contract Services & Public Health Prevention expenditures are now reflected as "Other Financing Uses," as opposed to "Services and Supplies." In addition, expenditures for Probation Department services are now reflected as "Other Financing Uses," as opposed to "Other Charges."
- The proposed expenditure budget for the Other Charges category has decreased by 63% or \$210,262 due to step adjustments, negotiated salary and benefit increases, and increased workers' compensation costs.
- The proposed expenditure budget for the Special Items category has decreased by 100% or \$408,712 due to changes in local accounting practices. CalWORKs and Mental Health Intrafund revenues are now reflected as "Other Financing Sources," as opposed to "Special Items."
- The proposed revenue budget for the Other Financing Sources category has increased by 100% or \$423,283 due to changes in local accounting practices. CalWORKs, General Relief, and Mental Health services revenues are now reflected as "Other Financing Sources," as opposed to "Special Items."
- The proposed expenditure budget for the Other Financing Uses category is increasing by 100% or \$777,585 due to changes in local accounting practices. Expenditures charged to SUD through a reimbursement to Public Health and the Probation Department are now reflected as "Other Financing Uses," as opposed to "Other Charges" or "Services and Supplies."
- Overall expenditures decreased by \$326,127 due primarily to reduction in Public Health-Prevention services and Public Health Contract Services.

## ACCOMPLISHMENTS



## GOALS

- Supported the self reliance of citizens and protected vulnerable populations by adding a group called “Recovery 101” to the Humboldt County Programs for Recovery (HCPR) Adult SUD program for clients who do not meet specialty Mental Health (MH) criteria but have mild to moderate MH challenges. This Drug Medi-Cal (DMC) billing group has a SUD Counselor and a MH Clinician co-facilitating.
  - Provided community-appropriate levels of service through the Family Wellness Court (FWC) program grant to parents with substance use disorders who have young children involved in the child welfare system, and are members of the local tribal community. Currently, the Yurok Tribe is engaged in the grant, but expansion to the Karuk and Hoopa tribes is underway through stakeholder meetings.
  - Created opportunities for improved safety and health by increasing Dual Recovery Program (DRP) capacity from 48 to 64 clients per week, up to 80 to 100 clients per week in fiscal year 2018-19.
- Provide community-appropriate levels of service and protect vulnerable populations by expanding the Family Wellness Court (FWC) program to provide services for up to 20 families.
  - Manage resources to ensure sustainability of services and seek outside funding sources to benefit Humboldt County needs by increasing Dual Recovery Program (DRP) billable groups.

## PERSONNEL

An increase of 2.0 FTE is proposed. The increase is due to new allocation for SUD program expansion to Drug Medi-Cal Organized Delivery System. The proposed changes are as follows:

### Allocate

2.0 Substance Abuse Counselor I/II

## ADDITIONAL FUNDING REQUESTS

Substance Use Disorder Treatment Programs submitted no additional funding requests.



# FY 2019-20 PROPOSED BUDGET TABLE

# HEALTHY MOMS 1180-431

|   | 2016-17<br>Actual | 2017-18<br>Actual | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---|-------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Revenues</b>                         |                   |                   |                     |                      |                     |                        |
| Other Revenues                          | 338               | 50                | 1,500               | 0                    | 0                   | (1,500)                |
| Other Financing Sources                 | 0                 | 501               | 0                   | 0                    | 0                   | 0                      |
| <b>Total Revenues</b>                   | <b>338</b>        | <b>551</b>        | <b>1,500</b>        | <b>0</b>             | <b>0</b>            | <b>(1,500)</b>         |
| <b>Expenditures</b>                     |                   |                   |                     |                      |                     |                        |
| Salaries & Employee Benefits            | 477,906           | 565,936           | 681,580             | 802,227              | 802,227             | 120,647                |
| Services and Supplies                   | 55,953            | 50,538            | 55,320              | 73,633               | 73,633              | 18,313                 |
| Other Charges                           | 58,484            | 63,355            | 92,901              | 306,720              | 306,720             | 213,819                |
| Fixed Assets                            | 0                 | 0                 | 156,100             | 192,350              | 192,350             | 36,250                 |
| Special Items                           | (628,932)         | (682,051)         | (984,401)           | 0                    | 0                   | 984,401                |
| <b>Total Expenditures</b>               | <b>(36,589)</b>   | <b>(2,222)</b>    | <b>1,500</b>        | <b>1,374,930</b>     | <b>1,374,930</b>    | <b>1,373,430</b>       |
| <b>Other Financing Sources (Uses)</b>   |                   |                   |                     |                      |                     |                        |
| Other Financing Sources                 | 0                 | 0                 | 0                   | 1,374,930            | 1,374,930           | 1,374,930              |
| <b>Other Financing Sources (Uses)</b>   | <b>0</b>          | <b>0</b>          | <b>0</b>            | <b>1,374,930</b>     | <b>1,374,930</b>    | <b>1,374,930</b>       |
| <b>Net Revenues (Expenditures)</b>      | <b>36,927</b>     | <b>2,773</b>      | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                   |                   |                     |                      |                     |                        |
| 1180 Alcohol & Other Drugs              | (36,927)          | (2,773)           | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>(36,927)</b>   | <b>(2,773)</b>    | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                   |                   |                     |                      |                     |                        |
| Allocated Positions                     | 11.40             | 12.40             | 11.40               | 12.40                | 12.40               | 1.00                   |

## SIGNIFICANT CHANGES

- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 18% or \$120,647 due to an addition of 1.0 FTE Substance Abuse Counselor for Substance Use Disorder (SUD) program expansion to address Drug Medi-Cal Organized Delivery System.
- The proposed expenditure budget for the Services & Supplies category has increased by 33% or \$18,313 due to increased training costs and associated travel.
- The proposed expenditure budget for the Other Charges category has increased by 100% or \$213,819 due to ADA Charges to comply with terms of consent decree with the Department of Justice.
- The proposed expenditure budget for the Fixed Assets category as increased by 23% or \$36,250 due to fixed asset costs for a telephone system, safety and medical equipment, landscaping, and building modifications. Funding of \$192,350 is recommended for fixed assets; additional details on the proposed equipment and projects are available in the Capital Expenditures table.
- The proposed expenditure budget for the Special Items category has decreased by 100% or \$984,401 due to changes in local accounting practices. CalWORKs, Drug Medi-Cal, AOD-Perinatal Set Aside, AOD-Perinatal Treatment, Mental Health/EPSTD, and

Mental Health/FFP revenues are now reflected as "Other Financing Sources," as opposed to "Special Items" due to a reclassification of Interfund Revenues (IR).

- The proposed revenue budget for the Other Financing Sources category has increased by 100% or \$1,374,930 due to changes in local accounting practices. CalWORKs, Medi-Cal, Substance Abuse Block Grant, Mental Health Realignment, Substance Abuse Realignment, and Mental Health services revenues are now reflected as "Other Financing Sources," as opposed to "Special Items" due to a reclassification of Interfund Revenues (IR).

## ADDITIONAL FUNDING REQUESTS

Healthy Moms submitted no additional funding requests.

## PERSONNEL

An increase of 1.0 FTE is proposed. The increase is due to new allocation for SUD program expansion. The proposed changes are as follows:

### Allocate

- 1.0 Substance Abuse Counselor I/II



# MENTAL HEALTH SERVICES

## PROGRAM DISCUSSION BY BUDGET UNIT

The Mental Health Services program includes the following budget units:

### Mental Health Services

- 1170 424 Mental Health Administration
- 1170 426 Housing, Outreach & Mobile Engagement (HOME)
- 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

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

The Housing, Outreach and Mobile Engagement (HOME) program strives to provide housing assistance, case management, and emergency aid to participants who are experiencing homelessness or who are at-risk of homelessness. HOME coordinates and works in partnership with Community Based Organizations to administer state and federal grants.

HOME is a newly established budget unit within Mental Health. Housing services have been offered in Mental Health through the Mobile Intervention & Services Team (MIST), Rural Outreach Services Enterprise (ROSE), Street Outreach Services (SOS), Mental Health Services Act (MHSA) and Mobile Engagement Vehicle (MEV) projects since 2009. Housing services have expanded in multiple programs including Housing and Urban Development (HUD)-funded projects operated by SOS and Public Health, the Housing Action Program in CalWORKs, Homesafe through Adult Protective Services (APS), and Housing Support for Disabled Persons for General Relief applicants in the application process for Supplemental Security Income (SSI). Recent additions include expanded HUD projects for rapid rehousing, Measure Z, Homeless Mentally Ill Outreach and Treatment, and the Homeless Emergency Aid Program. HOME works with developers to build housing for DHHS clients including the Arcata Bay Crossing apartments in Arcata, the Lodge in Eureka, the Veterans/Mental Health project under construction on Fourth Street in Eureka, a planned 26-unit development in Rio Dell and a planned 79-unit family housing project in Samoa.

The HOME program has submitted a proposal for support from the No Place Like Home program that has cleared the first hurdle. HOME staff will continue to seek and apply for federal and state funding to support creation of housing for DHHS clients.

HOME staff were foundational members of the Humboldt Housing & Homelessness Coalition (HHHC) and continue to provide staff support to the HHHC as

## PROGRAM DISCUSSION BY BUDGET UNIT

well as the newly formed Board of Supervisors' Housing Trust Fund & Homelessness Solutions Committee.

Mental Health Jail Programs/Community Corrections Resource Center (CCRC) maintains a multidisciplinary team of staff who provide a variety of services for Humboldt County Correctional Facility inmates, soon-to-be releases, and individuals served under The AB 109 mandate. Services include, but are not limited to:

- Development of treatment plans and follow up progress reports to the court for individuals deemed incompetent to stand trial
- Psychiatric evaluation, nursing services, psychiatric follow up and medication support treatment
- Mental health counseling and referrals, substance abuse treatment and suicide prevention and intervention assessments
- 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 hand off 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
- 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
- Crisis Intervention Team training in coordination with law enforcement for emergency services personnel and other community members

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.

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 programs provide 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 (MIST)

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

The Transition-Age Youth (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. Not only

## PROGRAM DISCUSSION BY BUDGET UNIT

does the TAY Division support youth with increased independent living skills, creating natural support systems, and obtaining housing, employment, and education, it also provides the following services:

- Assessment
- Peer coaching/support
- Plan development
- Individual/family therapy
- Crisis intervention
- Intensive Care Coordination
- Collateral treatment
- Case management services
- Full service partnership
- Evidence-based practices

Mental Health's Sempervirens/Crisis Stabilization Unit (CSU) and acute psychiatric hospital--Sempervirens (SV)- provide 24-hour, 7-day-a-week crisis intervention and stabilization services in a federally-certified psychiatric health facility.

These programs are staff ed 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 (the only inpatient psychiatric unit in the region) 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 and provides a safe environment for people who meet the criteria outlined in Section 5150 of the California Welfare and Institutions Code. 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 and assist individuals in learning new ways to cope with mental illness and participate in their own recovery.

Adult Behavioral Health and Recovery Services (ABHRS) offers specialty mental health services to seriously mentally ill adults and Medi-Cal beneficiaries. 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 . Services include:

- 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.

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. 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 other natural supports.

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.

Mental Health's Medication Support Services Program includes Outpatient Medication Clinics, which are located at four sites in Eureka, including Adult

## PROGRAM DISCUSSION BY BUDGET UNIT

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 and referrals as needed
- Works toward goals identified by each 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 and 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 the care of Mental Health clients who may require collaborative care to treat medical as well as psychiatric concerns.

Mental Health has struggled for a number of years with a deficit based on the limited revenue opportunities, the incredibly high community demand for mental health services in a broad geographic region, increased acuity of mental health issues, drug use and long term impact of such, and challenges with supportive and treatment inclusive local placements. Additionally over the past several years there have been unfunded mandates rolled out by the state to better serve specific populations. Mental Health has implemented a number of strategies over time to address these issues. The primary focus points are:

Increase revenue generated for the services provided

- Intensive focus at the manager and supervisor level to educate staff on direct service billing and increase this number in areas below expectation.
- Braiding funding across systems where appropriate, e.g. using funding from social services to help cover the cost of services for child welfare youth that are required for shared clients and/or are not billable.

Increase local placement with supportive services

- Request for Proposal (RFP) to be released spring of 2019 to solicit applications for local placements to allow client's to remain locally at various levels of service need. This will decrease the need for higher level placements and for sending clients out of county as frequently. This will also be funded by Federal Medi-Cal & MHSA CSS as an alternative to placement contracts that are funded via 100% county funds.

Increase number of directly employed staff, instead of those employed through high cost contracts

- Recruitment efforts are on-going to bring in candidates to fill positions
- Local Social Work and Nursing student programs are increasing, which should increase the pool of eligible applicants.
- Culture change and community relationship building are underway to re-establish working relationships with medical professionals and partner organizations for psychiatrist and nursing.

More broadly reviewing the Mental Health fiscal structure to assess areas of strength and need and develop a plan to reach fiscal solvency.

- A Request For Proposal is being drafted for soliciting proposals to conduct a financial analysis of Mental Health.

This program supports the Board of Supervisors' Strategic Framework by creating new opportunities for improved safety and health, protecting vulnerable populations, providing community-appropriate levels of service, supporting self-reliance of citizens, investing in County employees, inviting civic engagement and awareness of available services, building inter-jurisdictional and regional cooperation, engaging new partners, and facilitating public/private partnerships to solve problems.

## ACCOMPLISHMENTS



## GOALS

- Invested in county employees by establishing opportunities for leadership development at all levels, while embedding critical values to support a culture change toward an inclusive and respectful environment in which there is a commitment to engaging in relationships that are authentic, caring and responsive to the needs of the staff and community served
- Managed resources to ensure sustainability of services by embarking on strategic planning to address a number of critical areas and to create a vision, purpose and aligned values for the branch going forward.
- Facilitated public/private partnerships to solve problems by working with Humboldt County Correctional Facility Administration to implement use of a standardized Brief Jail Mental Health Screen, a standardized screening tool for identifying inmates with mental health needs at the time of booking. This is increasing access to mental health services for this under-served population and supports timely intervention and diversion out of the correctional system
- Provided community-appropriate levels of service by expanding the Mobile Intervention Services Team (MIST) to Arcata. MIST staff have been riding along with Arcata Police Officers weekly to perform outreach and engage people with severe mental illnesses experiencing homelessness in Arcata.
- Created opportunities for improved safety and health by providing MIST staff ride-alongs with the Humboldt County Sheriff's Office to allow for expanded services to outlying areas. Ride-alongs began by focusing on Northern Humboldt from McKinleyville to Orick. MIST will look at expanding to Southern and Eastern Humboldt later this year.
- Protected vulnerable populations by assisting with stabilization of individuals in crisis with the Crisis Stabilization Unit, and connected them with resources for outpatient success. These efforts reduce the impact to local emergency departments, and law enforcement and corrections officers.
- Manage resources to ensure sustainability of services by increasing direct service staff by 10 percent in areas that are below expectation, and work with Comprehensive Community Treatment (CCT) staff to create measurable, billable service targets, to maximize capturing billable services and to focus on staff professional development in field-based services for the benefit of clients and the community.
- Create opportunities for improved safety and health by expanding service availability for Substance Use Disorder treatment through roll out of Drug Medi-Cal - Organized Delivery System and linking Children's, Transition-Age Youth and Adult's systems for a coordinated continuum of care.
- Seek outside funding sources to benefit Humboldt County needs by applying for and obtaining Drug Medi-Cal certification by July 2019 for Substance Use Disorder services at the Community Corrections Resource Center.
- Provide community-appropriate levels of service and expand culturally appropriate Mental Health services to Native American youth through the implementation of the Making Relatives Program.
- Manage resources to ensure sustainability of services by partnering Sempervirens and Crisis Stabilization Unit staff with Outpatient programs to reduce re-hospitalization which will be measured by readmission rates.
- Protect vulnerable populations by reducing homelessness and the need for Crisis Services by changing organizational practices to include "short-term" clinical and case management support for clients discharged from Sempervirens.
- Create opportunities for improved safety and health, and reduce the ACEs scores in Humboldt County through increasing the number of 0 to 5 year old clients served through training, Theraplay implementation and improved screening.
- Foster transparent, accessible, welcoming, and user-friendly services, and reduce time-lines to access services by streamlining the access process for Transition-Aged Youth (TAY) and foster children as well as through improved screening in partnership with Child Welfare Services (CWS).

## FY 2019-20 PROPOSED BUDGET TABLE

## MENTAL HEALTH ADMINISTRATION 1170-424

|   | 2016-17<br>Actual  | 2017-18<br>Actual  | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---|--------------------|--------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Revenues</b>                         |                    |                    |                     |                      |                     |                        |
| Other Governmental Agencies             | 17,440,237         | 21,935,583         | 21,016,586          | 22,865,343           | 22,865,343          | 1,848,757              |
| Charges for Current Services            | 10,227,976         | 14,421,781         | 19,022,916          | 21,723,827           | 21,723,827          | 2,700,911              |
| Other Revenues                          | 360,176            | 578,854            | 2,976,525           | 2,015,243            | 2,015,243           | (961,282)              |
| General Fund Contribution               | 0                  | 0                  | 400,000             | 0                    | 0                   | (400,000)              |
| <b>Total Revenues</b>                   | <b>28,028,389</b>  | <b>36,936,218</b>  | <b>43,416,027</b>   | <b>46,604,413</b>    | <b>46,604,413</b>   | <b>3,188,386</b>       |
| <b>Expenditures</b>                     |                    |                    |                     |                      |                     |                        |
| Salaries & Employee Benefits            | 21,789,923         | 22,642,604         | 28,193,460          | 28,166,725           | 28,166,725          | (26,735)               |
| Services and Supplies                   | 17,797,543         | 20,398,725         | 19,310,764          | 8,481,094            | 8,481,094           | (10,829,670)           |
| Other Charges                           | 1,193,975          | 2,156,363          | 2,610,070           | 1,982,970            | 2,111,720           | (498,350)              |
| Fixed Assets                            | 112,580            | 77,376             | 717,900             | 755,000              | 755,000             | 37,100                 |
| Special Items                           | (4,194,002)        | (4,078,927)        | (7,021,268)         | 0                    | 0                   | 7,021,268              |
| General Fund Contribution               | (43,803)           | (43,803)           | (43,803)            | 0                    | 0                   | 43,803                 |
| <b>Total Expenditures</b>               | <b>36,656,216</b>  | <b>41,152,338</b>  | <b>43,767,123</b>   | <b>39,385,789</b>    | <b>39,514,539</b>   | <b>(4,252,584)</b>     |
| <b>Other Financing Sources (Uses)</b>   |                    |                    |                     |                      |                     |                        |
| Special Items                           | 0                  | 0                  | 0                   | (13,606,793)         | (13,606,793)        | (13,606,793)           |
| Other Financing Sources                 | 0                  | 596,463            | 0                   | 5,593,270            | 5,593,270           | 5,593,270              |
| General Fund Contribution               | (351,096)          | 705,470            | 351,096             | 794,899              | 923,649             | 572,553                |
| <b>Other Financing Sources (Uses)</b>   | <b>(351,096)</b>   | <b>1,301,933</b>   | <b>351,096</b>      | <b>(7,218,624)</b>   | <b>(7,089,874)</b>  | <b>(7,440,970)</b>     |
| <b>Net Revenues (Expenditures)</b>      | <b>(8,978,923)</b> | <b>(2,914,187)</b> | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                    |                    |                     |                      |                     |                        |
| 1170 Mental Health Fund                 | 8,978,923          | 2,914,187          | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>8,978,923</b>   | <b>2,914,187</b>   | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                    |                    |                     |                      |                     |                        |
| Allocated Positions                     | 0                  | 0                  | 363.50              | 359.20               | 359.20              | (4.30)                 |

## SIGNIFICANT CHANGES

- The proposed revenue budget for Other Governmental Agencies has increased by 9% or \$1,848,757 due to new and expanded fund sources include: Dept of Housing and Community Development No Place Like Home (NPLH) Support Services grant award; State General Funds for match to Federal Financial Participation for ACA Medi-Cal beneficiaries, Mental Health Services Act and SAMHSA MH block grant.
- The proposed revenue budget for Charges for Current Services has increased by 14% or \$2,700,911 due to Federal Financial Participation for specialty mental health services to Medi-Cal beneficiaries. Proposed expanded Organizational Provider service agreements contributes to the increase in these revenues.
- The proposed revenue budget for Other Revenues has decreased by 32% or \$961,282 due to revisions to Senate Bill 82 Crisis Triage grant award allocations.
- The proposed expenditure budget for the Services & Supplies category has decreased by 56% or \$10,829,670 due to changes in local accounting practices. Program Intrafund transfers are now reflected as "Special Items," as opposed to "Services and Supplies."
- The proposed expenditure budget for the Other Charges category has decreased by 19% or \$498,350 due to changes in local accounting practices. Expenditure Reimbursement transfers are now reflected as "Salaries and Employee Benefits," as opposed to "Other Charges."
- The proposed expenditure budget for the Fixed Assets category has increased by 5% or \$37,100 due to an increase in projects planned for the Clark Street campus. Funding of \$755,000 is recommended for fixed assets; additional details on the proposed equipment and projects are available in the Capital Expenditures table.

## SIGNIFICANT CHANGES

- The proposed expenditure budget for the Special Items category has decreased by 100% or \$7,021,268 due to changes in local accounting practices. Interfund Revenues (IR) are now reflected as “Other Financing Sources (Uses),” as opposed to expenditure reductions in “Special Items.”
- The proposed expenditure budget for the Other Financing Sources (Uses) category has increased by 100% or \$13,606,793 due to changes in local accounting practices.
- The proposed revenue budget for Other Financing Sources has increased by 100% or \$5,593,270 due to changes in local accounting practices. Interfund Revenues (IR) are now reflected as “Other Financing Sources,” as opposed to expenditure reductions in “Special Items.”
- The proposed General Fund Contribution has increased by 100% or \$572,553 due to changes in local accounting practices. Contributions from the General Fund are now reflected as “Other Financing Uses.” In addition, the General Fund is contributing \$128,750 for expanded Mobile Intervention Services Team (MIST) activities. This request was submitted for Measure Z funding and was recommended by the Citizens’ Advisory Committee, however due to limited Measure Z resources, the Board directed this request to be funded through the General Fund.

## ADDITIONAL FUNDING REQUESTS

Mental Health Administration submitted no additional funding requests. However, a request for \$257,500 was submitted through the Measure Z budget unit to provide Mobile Intervention Services Team expansion services. This request was recommended for reduced funding by the Citizens’ Advisory Committee, however due to limited Measure Z resources, the Board directed this request to be funded through the General Fund.

This additional funding request is recommended at this time for a reduced amount of \$128,750.

## PERSONNEL

An decrease of 17.0 FTE is proposed. The changes are due to deallocation of 16.0 FTE for reallocation to DHHS-HOME BU 426, deallocation of 7.0 FTE per MH staffing needs, and allocation of 6.0 FTE for improved client supports and to meet mandates. The proposed changes are as follows:

### Deallocate

- 3.0 Program Coordinator
- 1.0 Fiscal Assistant I/II
- 1.0 Office Assistant I/II
- 2.0 Peer Coach I/II
- 1.0 Peer Coach III
- 2.0 Psychiatric Technician I/II
- 7.0 Mental Health Case Manager I/II
- 1.0 Mental Health Clinician I/II
- 1.0 Supervising Mental Health Clinician
- 1.0 Senior Program Manager - Mental Health
- 1.0 Program Manager

### Allocate

- 1.0 Administrative Analyst I/II
- 3.0 Mental Health Worker I/II



## FY 2019-20 PROPOSED BUDGET TABLE HOUSING, OUTREACH & MOBILE ENGAGEMENT 1170-426

|                                       | 2016-17<br>Actual | 2017-18<br>Actual | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---------------------------------------|-------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Revenues</b>                       |                   |                   |                     |                      |                     |                        |
| Other Governmental Agencies           | 0                 | 0                 | 0                   | 3,512,085            | 3,512,085           | 3,512,085              |
| Charges for Current Services          | 0                 | 0                 | 0                   | 295,168              | 295,168             | 295,168                |
| <b>Total Revenues</b>                 | <b>0</b>          | <b>0</b>          | <b>0</b>            | <b>3,807,253</b>     | <b>3,807,253</b>    | <b>3,807,253</b>       |
| <b>Expenditures</b>                   |                   |                   |                     |                      |                     |                        |
| Salaries & Employee Benefits          | 0                 | 0                 | 0                   | 1,878,350            | 1,878,350           | 1,878,350              |
| Services and Supplies                 | 0                 | 0                 | 0                   | 2,588,370            | 2,588,370           | 2,588,370              |
| <b>Total Expenditures</b>             | <b>0</b>          | <b>0</b>          | <b>0</b>            | <b>4,466,720</b>     | <b>4,466,720</b>    | <b>4,466,720</b>       |
| <b>Other Financing Sources (Uses)</b> |                   |                   |                     |                      |                     |                        |
| Other Financing Sources               | 0                 | 0                 | 0                   | 1,001,680            | 1,001,680           | 1,001,680              |
| Other Financing Uses                  | 0                 | 0                 | 0                   | (342,213)            | (342,213)           | (342,213)              |
| <b>Other Financing Sources (Uses)</b> | <b>0</b>          | <b>0</b>          | <b>0</b>            | <b>659,467</b>       | <b>659,467</b>      | <b>659,467</b>         |
| <b>Net Revenues (Expenditures)</b>    | <b>0</b>          | <b>0</b>          | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>             |                   |                   |                     |                      |                     |                        |
| Allocated Positions                   | 0.00              | 0.00              | 0.00                | 23.00                | 23.00               | 23.00                  |

### SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has increased by 100% or \$3,512,085 due to Revenue sources for the new DHHS-HOME budget unit being reflected in this budget. Revenue sources for this category include:
  - \$215,892 - Housing and Urban Development (HUD), permanent supportive housing
  - \$200,000 - Senate Bill (SB) 840 Homeless Mentally Ill Outreach and Treatment Program (HMIOT)
  - \$186,205 - Dept of Housing and Community Development California Emergency Solutions and Housing (CESH) program award
  - \$1,710,163 - Calif Homeless Coordinating and Financing Council Homeless Emergency Aid Program (HEAP) grant funding
  - \$75,000 - Dept of Housing and Community Development No Place Like Home (NPLH) Technical Assistance grant award
  - \$230,713 - Dept of Housing and Community Development No Place Like Home (NPLH) non-Competitive grant award
  - \$94,531 - Housing and Urban Development (HUD) Homeless Management Information Systems (HMIS)
- \$46,746 - Dept of Health Care Services (DHCS) Federal Projects for Assistance in Transition from Homelessness (PATH) formula grant funds
- The proposed revenue budget for the Charges for Current Services category has increased by 100% or \$295,168 due to Federal Financial Participation for specialty mental health services to Medi-Cal beneficiaries.
- The proposed revenue budget for the Other Financing Sources category has increased by 100% or \$1,001,680 due to Interfund Revenues from Child Welfare Services and Mental Health Charges to Other Departments.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 100% or \$1,878,350 due to salary, benefit and extra help costs associated with proposed staffing.
- The proposed expenditure budget for the Services & Supplies category has increased by 100% or \$2,588,370 due to proposed services and supplies expenditures associated with approved grant proposals.
- The proposed expenditure budget for the Interfund Expenditures category has increased by 100% or \$342,213 due to Interfund Expenditures from Mental Health Charges to Other County Departments.

## ADDITIONAL FUNDING REQUESTS

HOME submitted no additional funding requests.

## PERSONNEL

An decrease of 23.0 FTE is proposed. The increase is due to Allocation of Personnel for new budget unit. All positions are proposed to be reallocated from other DHHS budget units, as noted in staffing table for DHHS-HOME 1170-426. The proposed changes are as follows:

### Allocate

- 5.0 Comm. Outreach Worker I/II
- 2.0 Peer Coach I/II
- 1.0 Peer Coach III
- 2.0 Administrative Analyst I/II
- 1.0 Vocational Trainee/Assistant
- 4.0 Mental Health Case Manager I/II
- 2.0 Mental Health Case Clinician I/II
- 1.0 Supervising Mental Health Clinician
- 1.0 Senior Program Manager - Mental Health
- 1.0 Program Manager
- 3.0 Program Coordinator



## FY 2019-20 PROPOSED BUDGET TABLE

## MENTAL HEALTH JAIL PROGRAMS 1170-427

|   | 2016-17<br>Actual | 2017-18<br>Actual | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---|-------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Revenues</b>                         |                   |                   |                     |                      |                     |                        |
| Other Revenues                          | 18                | 0                 | 0                   | 0                    | 0                   | 0                      |
| <b>Total Revenues</b>                   | <b>18</b>         | <b>0</b>          | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Expenditures</b>                     |                   |                   |                     |                      |                     |                        |
| Services and Supplies                   | 90,104            | 84,350            | 80,520              | 519,463              | 519,463             | 438,943                |
| Other Charges                           | 108,491           | 142,305           | 153,768             | 855                  | 855                 | (152,913)              |
| <b>Total Expenditures</b>               | <b>198,595</b>    | <b>226,655</b>    | <b>234,288</b>      | <b>520,318</b>       | <b>520,318</b>      | <b>286,030</b>         |
| <b>Other Financing Sources (Uses)</b>   |                   |                   |                     |                      |                     |                        |
| Special Items                           | (226,654)         | 226,654           | 234,288             | 521,019              | 521,019             | 286,731                |
| Other Financing Sources                 | 0                 | 0                 | 0                   | (701)                | (701)               | (701)                  |
| <b>Other Financing Sources (Uses)</b>   | <b>(226,654)</b>  | <b>226,654</b>    | <b>234,288</b>      | <b>520,318</b>       | <b>520,318</b>      | <b>286,030</b>         |
| <b>Net Revenues (Expenditures)</b>      | <b>(425,231)</b>  | <b>(1)</b>        | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                   |                   |                     |                      |                     |                        |
| 1170 Mental Health Fund                 | (37)              | 1                 | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>(37)</b>       | <b>1</b>          | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                   |                   |                     |                      |                     |                        |
| Allocated Positions                     | 0                 | 0                 | 0                   | 0                    | 0                   | 0                      |

### SIGNIFICANT CHANGES

- The proposed revenue budget for the Special Items category has increased by 100% or \$286,731 due to changes in local accounting practices. Expenditure Reimbursements (salary costs to/from another budget unit) are now reflected as "Special Items," as opposed to "Other Charges."
- The proposed expenditure budget for the Services & Supplies category has increased by 100% or \$438,943 due to increased Locum Tenens Physician Services, Out of County Transportation, and Medications expenditures.
- The proposed expenditure budget for the Other Charges category has decreased by 99% or \$152,913 due to changes in local accounting practices. Expenditure Reimbursements (salary costs to/from another budget unit) are now reflected as "Special Items," as opposed to "Other Charges."

### ADDITIONAL FUNDING REQUESTS

Mental Health Jail Programs submitted no additional funding requests.

### PERSONNEL

There are no personnel changes.



## FY 2019-20 PROPOSED BUDGET TABLE

## HUMWORKS 1170-475

|   | 2016-17<br>Actual | 2017-18<br>Actual | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---|-------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Expenditures</b>                     |                   |                   |                     |                      |                     |                        |
| Services and Supplies                   | 24,742            | 8,684             | 33,790              | 19,940               | 19,940              | (13,850)               |
| Other Charges                           | 48,097            | 751               | 583                 | 774                  | 774                 | 191                    |
| <b>Total Expenditures</b>               | <b>72,839</b>     | <b>9,435</b>      | <b>34,373</b>       | <b>20,714</b>        | <b>20,714</b>       | <b>(13,659)</b>        |
| <b>Other Financing Sources (Uses)</b>   |                   |                   |                     |                      |                     |                        |
| Special Items                           | (9,435)           | 9,435             | 34,373              | 21,104               | 21,104              | (13,269)               |
| Other Financing Sources                 | 0                 | 0                 | 0                   | (390)                | (390)               | (390)                  |
| <b>Other Financing Sources (Uses)</b>   | <b>(9,435)</b>    | <b>9,435</b>      | <b>34,373</b>       | <b>20,714</b>        | <b>20,714</b>       | <b>(13,659)</b>        |
| <b>Net Revenues (Expenditures)</b>      | <b>(82,274)</b>   | <b>0</b>          | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                   |                   |                     |                      |                     |                        |
| 1170 Mental Health Fund                 | 1                 | 0                 | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>1</b>          | <b>0</b>          | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                   |                   |                     |                      |                     |                        |
| Allocated Positions                     | 0.00              | 0.00              | 0.00                | 0.00                 | 0.00                | 0.00                   |

### SIGNIFICANT CHANGES

- The proposed revenue budget for the Special Items category has decreased by 39% or \$13,269 due to a decrease in program Intrafund Transfers based on prior year estimated actual.
- The proposed expenditure budget for the Services & Supplies category has decreased by 41% or \$13,850 due to a decrease in appropriation based on prior year estimated actual.

### ADDITIONAL FUNDING REQUESTS

HumWORKS submitted no additional funding requests.

### PERSONNEL

There are no personnel changes.



## FY 2019-20 PROPOSED BUDGET TABLE

## MENTAL HEALTH SERVICES ACT 1170-477

|   | 2016-17<br>Actual  | 2017-18<br>Actual | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---|--------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Revenues</b>                         |                    |                   |                     |                      |                     |                        |
| Other Revenues                          | 360                | 0                 | 0                   | 0                    | 0                   | 0                      |
| <b>Total Revenues</b>                   | <b>360</b>         | <b>0</b>          | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Expenditures</b>                     |                    |                   |                     |                      |                     |                        |
| Services and Supplies                   | 1,212,986          | 1,483,840         | 1,327,842           | 1,939,539            | 1,939,539           | 611,697                |
| Other Charges                           | 257,476            | 76,579            | 99,159              | 6,723                | 6,723               | (92,436)               |
| <b>Total Expenditures</b>               | <b>1,470,462</b>   | <b>1,560,419</b>  | <b>1,427,001</b>    | <b>1,946,262</b>     | <b>1,946,262</b>    | <b>519,261</b>         |
| <b>Other Financing Sources (Uses)</b>   |                    |                   |                     |                      |                     |                        |
| Special Items                           | (1,560,418)        | 1,560,418         | 1,427,001           | 2,377,133            | 2,377,133           | 950,132                |
| Other Financing Sources                 | 0                  | 0                 | 0                   | (4,151)              | (4,151)             | (4,151)                |
| Other Financing Uses                    | 0                  | 0                 | 0                   | (426,720)            | (426,720)           | (426,720)              |
| <b>Other Financing Sources (Uses)</b>   | <b>(1,560,418)</b> | <b>1,560,418</b>  | <b>1,427,001</b>    | <b>1,946,262</b>     | <b>1,946,262</b>    | <b>519,261</b>         |
| <b>Net Revenues (Expenditures)</b>      | <b>(3,030,520)</b> | <b>(1)</b>        | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                    |                   |                     |                      |                     |                        |
| 1170 Mental Health Fund                 | (357)              | 1                 | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>(357)</b>       | <b>1</b>          | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                    |                   |                     |                      |                     |                        |
| Allocated Positions                     | 0.00               | 0.00              | 0.00                | 0.00                 | 0.00                | 0.00                   |

### SIGNIFICANT CHANGES

- The proposed revenue budget for the Special Items category has increased by 67% or \$950,132 due to an increase in program Intrafund Transfers based on prior year estimated actual, and changes in local accounting practices. Expenditure Reimbursement transfers are now reflected as "Other Financing Sources (Uses)."
- The proposed expenditure budget for the Other Financing Uses category has increased by 100% or \$426,720 due to changes in local accounting practices. MHSA Stigma Reduction and Suicide Prevention Interfund Expenditures are now reflected as "Other Financing Uses," as opposed to "Other Charges."
- The proposed expenditure budget for the Services & Supplies category has increased by 46% or \$611,697 due to expansion of contracted Managed Care providers for Full Service Partnership.
- The proposed expenditure budget for the Other Charges category has decreased by 93% or \$92,436 due to changes in local accounting practices. Expenditure Reimbursement transfers are now reflected as "Salaries and Employee Benefits," as opposed to "Other Charges."

### ADDITIONAL FUNDING REQUESTS

Mental Health Services Act submitted no additional funding requests.

### PERSONNEL

There are no personnel changes.



## FY 2019-20 PROPOSED BUDGET TABLE

## TRANSITION AGE YOUTH SYSTEM 1170-478

|   | 2016-17<br>Actual | 2017-18<br>Actual | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---|-------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Expenditures</b>                     |                   |                   |                     |                      |                     |                        |
| Services and Supplies                   | 435,620           | 339,850           | 344,309             | 350,882              | 350,882             | 6,573                  |
| Other Charges                           | 112,289           | 21,841            | 120,414             | 3,079                | 3,079               | (117,335)              |
| <b>Total Expenditures</b>               | <b>547,909</b>    | <b>361,691</b>    | <b>464,723</b>      | <b>353,961</b>       | <b>353,961</b>      | <b>(110,762)</b>       |
| <b>Other Financing Sources (Uses)</b>   |                   |                   |                     |                      |                     |                        |
| Special Items                           | (361,692)         | 361,692           | 464,723             | 357,066              | 357,066             | (107,657)              |
| Other Financing Sources                 | 0                 | 0                 | 0                   | (3,105)              | (3,105)             | (3,105)                |
| <b>Other Financing Sources (Uses)</b>   | <b>(361,692)</b>  | <b>361,692</b>    | <b>464,723</b>      | <b>353,961</b>       | <b>353,961</b>      | <b>(110,762)</b>       |
| <b>Net Revenues (Expenditures)</b>      | <b>0</b>          | <b>0</b>          | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                   |                   |                     |                      |                     |                        |
| 1170 Mental Health Fund                 | 1                 | (1)               | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>1</b>          | <b>(1)</b>        | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                   |                   |                     |                      |                     |                        |
| Allocated Positions                     | 0                 | 0                 | 0                   | 0                    | 0                   | 0                      |

### SIGNIFICANT CHANGES

- The proposed revenue budget for the Special Items category has increased by 23% or \$107,657 due to an decrease in program Intrafund Transfers based on prior year estimated actual, and changes in local accounting practices. Expenditure Reimbursement transfers are now reflected as "Other Financing Sources (Uses)," as opposed to "Expenditures."
- The proposed expenditure budget for the Other Charges category has decreased by 97% or \$117,335 due to changes in local accounting practices. Expenditure Reimbursement transfers are now reflected as "Special Items," as opposed to "Other Charges."
- The overall decrease in this budget unit is due to expense transfers for this budget being shifted to budget unit 1170-424.

### ADDITIONAL FUNDING REQUESTS

TAY submitted no additional funding requests.

### PERSONNEL

There are no personnel changes.



## FY 2019-20 PROPOSED BUDGET TABLE

## SEMPERVIRENS/CRISIS SERVICES UNIT 1170-495

|   | 2016-17<br>Actual  | 2017-18<br>Actual | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---|--------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Expenditures</b>                     |                    |                   |                     |                      |                     |                        |
| Services and Supplies                   | 2,832,582          | 2,998,868         | 3,194,548           | 3,807,401            | 3,807,401           | 612,853                |
| Other Charges                           | 276,661            | 37,479            | 31,553              | 6,670                | 6,670               | (24,883)               |
| <b>Total Expenditures</b>               | <b>3,109,243</b>   | <b>3,036,347</b>  | <b>3,226,101</b>    | <b>3,814,071</b>     | <b>3,814,071</b>    | <b>587,970</b>         |
| <b>Other Financing Sources (Uses)</b>   |                    |                   |                     |                      |                     |                        |
| Special Items                           | (3,036,347)        | 3,036,347         | 3,226,101           | 3,854,681            | 3,854,681           | 628,580                |
| Other Financing Sources                 | 0                  | 0                 | 0                   | (40,610)             | (40,610)            | (40,610)               |
| <b>Other Financing Sources (Uses)</b>   | <b>(3,036,347)</b> | <b>3,036,347</b>  | <b>3,226,101</b>    | <b>3,814,071</b>     | <b>3,814,071</b>    | <b>587,970</b>         |
| <b>Net Revenues (Expenditures)</b>      | <b>(6,145,590)</b> | <b>0</b>          | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                    |                   |                     |                      |                     |                        |
| 1170 Mental Health Fund                 | 0                  | 0                 | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>0</b>           | <b>0</b>          | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                    |                   |                     |                      |                     |                        |
| Allocated Positions                     | 0                  | 0                 | 0                   | 0                    | 0                   | 0                      |

### SIGNIFICANT CHANGES

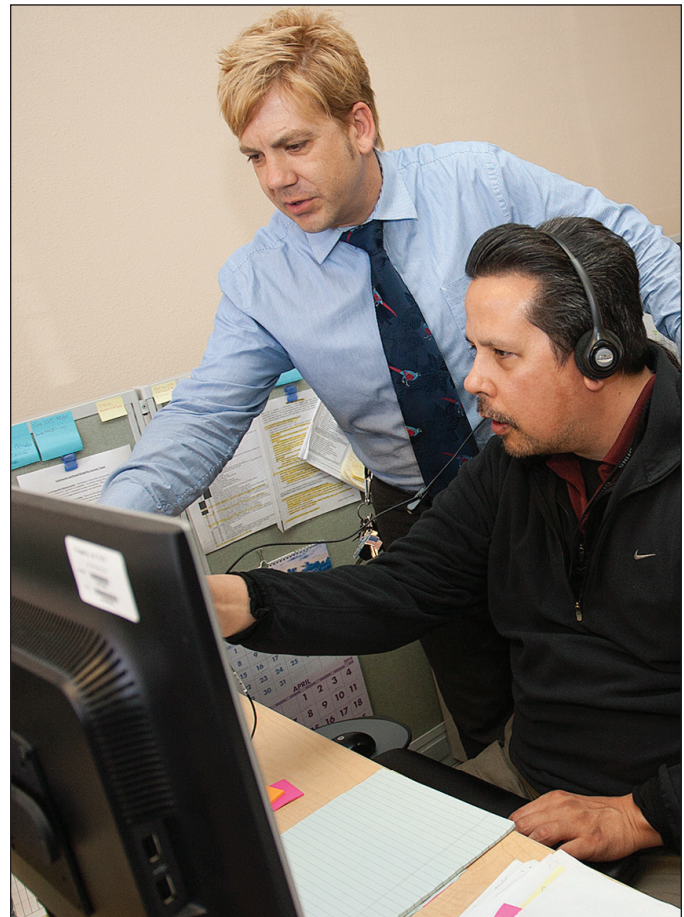
- The proposed revenue budget for the Special Items category has increased by 19% or \$628,580 due to an increase in program Intrafund Transfers based on prior year estimated actual. The proposed expenditure budget for Other Charges has decreased by 97% or \$117,335 due to changes in local accounting practices. Expenditure Reimbursement transfers are now reflected as "Special Items," as opposed to "Other Charges."
- The proposed expenditure budget for the Other Financing Uses category has increased by 100% or \$40,610 due to changes in local accounting practices. Cost allocation charges are now reflected as "Other Financing Uses," as opposed to "Other Charges."
- The proposed expenditure budget for the Services and Supplies category has increased by 19% or \$612,853 due to increased contracted Locum Tenens and medical staffing costs, and training expenses.
- The proposed expenditure budget for the Other Charges category has decreased by 79% or \$24,883 due to variance from prior year County costs.

### ADDITIONAL FUNDING REQUESTS

SV/CSU submitted no additional funding requests.

### PERSONNEL

There are no personnel changes.



## FY 2019-20 PROPOSED BUDGET TABLE

## ADULT SERVICES 1170-496

|   | 2016-17<br>Actual  | 2017-18<br>Actual | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---|--------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Expenditures</b>                     |                    |                   |                     |                      |                     |                        |
| Services and Supplies                   | 2,527,020          | 2,645,886         | 2,849,322           | 3,630,774            | 3,630,774           | 781,452                |
| Other Charges                           | 108,716            | 2,121             | 2,252               | 1,806                | 1,806               | (446)                  |
| <b>Total Expenditures</b>               | <b>2,635,736</b>   | <b>2,648,007</b>  | <b>2,851,574</b>    | <b>3,632,580</b>     | <b>3,632,580</b>    | <b>781,006</b>         |
| <b>Other Financing Sources (Uses)</b>   |                    |                   |                     |                      |                     |                        |
| Special Items                           | (2,648,008)        | 2,648,008         | 2,851,574           | 3,633,226            | 3,633,226           | 781,652                |
| Other Financing Sources                 | 0                  | 0                 | 0                   | (646)                | (646)               | (646)                  |
| <b>Other Financing Sources (Uses)</b>   | <b>(2,648,008)</b> | <b>2,648,008</b>  | <b>2,851,574</b>    | <b>3,632,580</b>     | <b>3,632,580</b>    | <b>781,006</b>         |
| <b>Net Revenues (Expenditures)</b>      | <b>(5,283,744)</b> | <b>1</b>          | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                    |                   |                     |                      |                     |                        |
| 1170 Mental Health Fund                 | 0                  | (1)               | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>0</b>           | <b>(1)</b>        | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                    |                   |                     |                      |                     |                        |
| Allocated Positions                     | 0                  | 0                 | 0                   | 0                    | 0                   | 0                      |

### SIGNIFICANT CHANGES

- The proposed revenue budget for the Special Items category has increased by 27% or \$781,652 due to an increase in program Intrafund Transfers based on prior year estimated actual.
- The proposed expenditure budget for the Services & Supplies category has increased by 27% or \$781,452 due to an increase in appropriation for client residential placement.

### ADDITIONAL FUNDING REQUESTS

Adult Services submitted no additional funding requests.

### PERSONNEL

There are no changes to personnel.



## FY 2019-20 PROPOSED BUDGET TABLE

## CHILDREN'S MENTAL HEALTH 1170-497

|   | 2016-17<br>Actual  | 2017-18<br>Actual | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---|--------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Expenditures</b>                     |                    |                   |                     |                      |                     |                        |
| Services and Supplies                   | 787,789            | 418,758           | 423,397             | 443,299              | 443,299             | 19,902                 |
| Other Charges                           | 433,546            | 124,946           | 248,205             | 6,414                | 6,414               | (241,791)              |
| <b>Total Expenditures</b>               | <b>1,221,335</b>   | <b>543,704</b>    | <b>671,602</b>      | <b>449,713</b>       | <b>449,713</b>      | <b>(221,889)</b>       |
| <b>Other Financing Sources (Uses)</b>   |                    |                   |                     |                      |                     |                        |
| Special Items                           | (543,703)          | 543,703           | 671,602             | 452,783              | 452,783             | (218,819)              |
| Other Financing Sources                 | 0                  | 0                 | 0                   | (3,070)              | (3,070)             | (3,070)                |
| <b>Other Financing Sources (Uses)</b>   | <b>(543,703)</b>   | <b>543,703</b>    | <b>671,602</b>      | <b>449,713</b>       | <b>449,713</b>      | <b>(221,889)</b>       |
| <b>Net Revenues (Expenditures)</b>      | <b>(1,765,038)</b> | <b>(1)</b>        | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                    |                   |                     |                      |                     |                        |
| 1170 Mental Health Fund                 | 1                  | 1                 | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>1</b>           | <b>1</b>          | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                    |                   |                     |                      |                     |                        |
| Allocated Positions                     | 0                  | 0                 | 0                   | 0                    | 0                   | 0                      |

### SIGNIFICANT CHANGES

- The proposed revenue budget for the Special Items category has decreased by 33% or \$218,818 due to an increase in program Intrafund Transfers based on prior year estimated actual, and changes in local accounting practices. Expenditure Reimbursement transfers are now reflected as "Special Items," as opposed to "Other Charges."
- The proposed expenditure budget for the Other Charges category has decreased by 97% or \$241,791 due to changes in local accounting practices. Expenditure Reimbursement transfers are now reflected as "Special Items," as opposed to "Other Charges."
- The proposed expenditure budget for the Services & Supplies category has increased by 5% or \$19,902 due to an increase in appropriation based on prior year estimated actual.

### ADDITIONAL FUNDING REQUESTS

Children's Mental Health submitted no additional funding requests.

### PERSONNEL

There are no personnel changes.



## FY 2019-20 PROPOSED BUDGET TABLE

## MEDICATION SUPPORT 1170-498

|   | 2016-17<br>Actual  | 2017-18<br>Actual | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---|--------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Expenditures</b>                     |                    |                   |                     |                      |                     |                        |
| Services and Supplies                   | 1,661,568          | 1,725,466         | 1,768,390           | 2,387,481            | 2,387,481           | 619,091                |
| Other Charges                           | 67,400             | 2,136             | 1,938               | 1,619                | 1,619               | (319)                  |
| <b>Total Expenditures</b>               | <b>1,728,968</b>   | <b>1,727,602</b>  | <b>1,770,328</b>    | <b>2,389,100</b>     | <b>2,389,100</b>    | <b>618,772</b>         |
| <b>Other Financing Sources (Uses)</b>   |                    |                   |                     |                      |                     |                        |
| Special Items                           | (1,727,601)        | 1,727,601         | 1,770,328           | 2,389,782            | 2,389,782           | 619,454                |
| Other Financing Sources                 | 0                  | 0                 | 0                   | (682)                | (682)               | (682)                  |
| <b>Other Financing Sources (Uses)</b>   | <b>(1,727,601)</b> | <b>1,727,601</b>  | <b>1,770,328</b>    | <b>2,389,100</b>     | <b>2,389,100</b>    | <b>618,772</b>         |
| <b>Net Revenues (Expenditures)</b>      | <b>0</b>           | <b>0</b>          | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                    |                   |                     |                      |                     |                        |
| 1170 Mental Health Fund                 | (1)                | 1                 | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>(1)</b>         | <b>1</b>          | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                    |                   |                     |                      |                     |                        |
| Allocated Positions                     | 0                  | 0                 | 0                   | 0                    | 0                   | 0                      |

### SIGNIFICANT CHANGES

- The proposed revenue budget for the Special Items category has increased by 35% or \$619,454 due to an increase in program Intrafund Transfers based on prior year estimated actual. Cost associated with medical staffing contracts (Locum Tenens) to meet client service need and network adequacy requirements.
- The proposed expenditure budget for the Services & Supplies category has increased by 35% or \$619,091 due to cost associated with medical staffing contracts (Locum Tenens) to meet client service need and network adequacy requirements.

### ADDITIONAL FUNDING REQUESTS

Medication Support submitted no additional funding requests.

### PERSONNEL

There are no personnel changes.





# SOCIAL SERVICES BRANCH

## PROGRAM DISCUSSION BY BUDGET UNIT

DHHS Social Services provides and coordinates an array of state and federally-mandated services focused on the safety of vulnerable children, youth and adults. DHHS Social Services programs also serve as a safety net for lower-income families and individuals working toward self-sufficiency.

The Social Services Branch includes the following programs:

### Employment Training Division (ETD)

- 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 unit, which is no longer in use, is included in summary tables:

- 1190 584 Supplemental Displaced Worker





# EMPLOYMENT TRAINING DIVISION

## PROGRAM DISCUSSION BY BUDGET UNIT

The Employment Training Division includes the following budget units:

- 1190 584 Supplemental Displaced Worker
- 1190 597 Employment Training Division Staff

The Supplemental Displaced Worker fund is for Workforce Innovation and Opportunity Act (WIOA) awards contracted to ETD to provide employment assistance for special populations as stipulated in awarded competitive workforce grants. In FY 2019-20, ETD will continue to provide work readiness and job placement assistance to probationary clients through a second AB 2060 Supervised Population grant.

The Employment Training Division Staff budget unit is the primary budget unit for ETD and 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.

In August 2018, ETD partnered with General Relief to implement Helping Humboldt: An Occupational Empowerment Program. General Relief clients learn work skills and build confidence while doing tasks such as beautifying the grounds of the Humboldt County Library. Helping Humboldt is working on its next phase, implementing a social enterprise that can further build skills while generating income through sales of client-made goods to support the program. Participant training costs for workforce competitive grants are reflected in budget unit 584.

This program supports the Board of Supervisors' Strategic Framework by supporting self-reliance of citizens, and providing community-appropriate levels of services.



## ACCOMPLISHMENTS



## GOALS

- Fostered transparent, accessible, welcoming and user-friendly services by expanding ETD services into the Employment Resource Center, completing development of the facility and providing a full range of services. The program is on target to serve more than 680 CalWORKs and General Relief clients, to hold 1,788 individual one-on-one appointments, and 968 individuals using the Drop-in Lab resource.
  - Supported self-reliance of citizens through implementation of a new program, "Helping Humboldt: An Occupational Empowerment Program" (HH). HH provides day-labor work opportunities to DHHS clients to build job skills through hands-on work. ETD benefits the community by getting people back to work and self-sufficient again. Through the HH program, ETD program participants are also cleaning and helping to beautify county vehicles and properties.
- Support self-reliance of citizens by expanding Helping Humboldt (HH) to provide a second tier of training through a social enterprise that will provide hands-on training with tool use, production processes, and other work skills.
  - Facilitate public/private partnerships to solve problems by providing Helping Humboldt (HH) work readiness training in partnership with College of the Redwoods. The ultimate intent of HH is to prepare long-term unemployed, marginally employed and/or possibly unsheltered individuals in the community with viable jobs and self-sufficiency.



## FY 2019-20 PROPOSED BUDGET TABLE

## SUPPLEMENTAL DISPLACED WORKER 1190-584

|   | 2016-17<br>Actual | 2017-18<br>Actual | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---|-------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Expenditures</b>                     |                   |                   |                     |                      |                     |                        |
| Services and Supplies                   | 0                 | 9,389             | 28,032              | 0                    | 0                   | (28,032)               |
| Other Charges                           | 127,024           | 155,520           | 282,222             | 0                    | 0                   | (282,222)              |
| Special Items                           | (219,968)         | (319,134)         | (310,254)           | 0                    | 0                   | 310,254                |
| <b>Total Expenditures</b>               | <b>(92,944)</b>   | <b>(154,225)</b>  | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Net Revenues (Expenditures)</b>      | <b>92,944</b>     | <b>154,225</b>    | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                   |                   |                     |                      |                     |                        |
| 1190 Employment Training Division       | (92,944)          | (154,225)         | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>(92,944)</b>   | <b>(154,225)</b>  | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                   |                   |                     |                      |                     |                        |
| Allocated Positions                     | 0                 | 0                 | 0                   | 0                    | 0                   | 0                      |

### SIGNIFICANT CHANGES

- The proposed revenue budget for Special Items has decreased by 100% or \$310,254 due to rolled expenditures into Budget Unit 597, and eliminating Budget Unit 584.
- The proposed expenditure budget for Services & Supplies has decreased by 100% or \$28,032 due to rolled expenditures into Budget Unit 597, and eliminating Budget Unit 584.
- The proposed expenditure budget for Other Charges has decreased by 100% or \$282,222 due to rolled expenditures into Budget Unit 597, and eliminating Budget Unit 584.

### ADDITIONAL FUNDING REQUESTS

Supplemental Displaced Worker submitted no additional funding requests.

### PERSONNEL

There are no personnel changes.



## FY 2019-20 PROPOSED BUDGET TABLE

## EMPLOYMENT TRAINING STAFF 1190-597

|   | 2016-17<br>Actual | 2017-18<br>Actual | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---|-------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Revenues</b>                         |                   |                   |                     |                      |                     |                        |
| Other Governmental Agencies             | 266,874           | 296,500           | 331,294             | 331,294              | 331,294             | 0                      |
| Charges for Current Services            | 437               | 0                 | 0                   | 0                    | 0                   | 0                      |
| Other Revenues                          | 8,033             | 5,972             | 0                   | 0                    | 0                   | 0                      |
| <b>Total Revenues</b>                   | <b>275,344</b>    | <b>302,472</b>    | <b>331,294</b>      | <b>331,294</b>       | <b>331,294</b>      | <b>0</b>               |
| <b>Expenditures</b>                     |                   |                   |                     |                      |                     |                        |
| Salaries & Employee Benefits            | 1,500,870         | 1,526,829         | 1,536,067           | 1,776,378            | 1,776,378           | 240,311                |
| Services and Supplies                   | 192,202           | 186,186           | 238,163             | 237,001              | 237,001             | (1,162)                |
| Other Charges                           | 517,645           | 535,089           | 581,669             | 285,279              | 285,279             | (296,390)              |
| Special Items                           | (1,534,825)       | (1,373,065)       | (2,024,605)         | 0                    | 0                   | 2,024,605              |
| <b>Total Expenditures</b>               | <b>675,892</b>    | <b>875,039</b>    | <b>331,294</b>      | <b>2,298,658</b>     | <b>2,298,658</b>    | <b>1,967,364</b>       |
| <b>Other Financing Sources (Uses)</b>   |                   |                   |                     |                      |                     |                        |
| Other Financing Sources                 | 0                 | 0                 | 0                   | 1,967,364            | 1,967,364           | 1,967,364              |
| <b>Other Financing Sources (Uses)</b>   | <b>0</b>          | <b>0</b>          | <b>0</b>            | <b>1,967,364</b>     | <b>1,967,364</b>    | <b>1,967,364</b>       |
| <b>Net Revenues (Expenditures)</b>      | <b>(400,548)</b>  | <b>(572,567)</b>  | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                   |                   |                     |                      |                     |                        |
| 1190 Employment Training Division       | 400,548           | 572,567           | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>400,548</b>    | <b>572,567</b>    | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                   |                   |                     |                      |                     |                        |
| Allocated Positions                     | 28.00             | 28.00             | 27.00               | 27.00                | 27.00               | 0                      |

## SIGNIFICANT CHANGES

- The proposed revenue budget for Other Financing Sources has increased by 100% or \$1,967,364 due to changes in local accounting practices. CalWORKS Interfund Revenues (IR) are now reflected as "Other Financing Sources," as opposed to "Special Items" due to reclassification of inter-fund transfer lines.
- The proposed expenditure budget for Salaries & Employee Benefits has increased by 16% or \$240,311 due to negotiated salary and benefit increases, and changes in local accounting practices. Expenditure Reimbursements are now reflected as "Salaries and Employee Benefits," as opposed to "Other Charges."
- The proposed expenditure budget for Other Charges has decreased by 51% or \$296,390 due to change in local accounting practices. Expenditure Reimbursements are now reflected as "Salaries and Employee Benefits," as opposed to "Other Charges."
- The proposed expenditure budget for Special Items has decreased by 100% or \$2,024,605 due to changes in local accounting practices. CalWORKS Interfund Revenues (IR) are now reflected as "Other Financing Sources," as opposed to "Special Items" due to reclassification of inter-fund transfer lines.

- Overall, there have been no changes other than local accounting practices.

## ADDITIONAL FUNDING REQUESTS

Employment Training Staff submitted no additional funding requests.

## PERSONNEL

There are no personnel changes.



# SOCIAL SERVICES ASSISTANCE

## PROGRAM DISCUSSION BY BUDGET UNIT

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).

The Senate Bill (SB) 163 Wraparound Program was established in 1999. Under Wraparound, Child Welfare Services (CWS), Children's Mental Health (CMH) and the county Probation Department provide local services to high-needs children who would otherwise require placement in more costly out-of-county residential treatment facilities. The wraparound model of high-needs services has been expanded to all children in CWS through integrating the Humboldt Practice Model (HPM) into the system of care.

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.

Providing all children with this model of service and support will stabilize children and youth within their community. The program uses local resources to ensure continuity for children, youth and families. Incorporating the HPM into CWS and CMH provides for the safety, permanency and well-being of children and youth in care.

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.

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.

The state sets foster care rates which vary according to the type of placement, the age of the child, federal financial participation and other factors. Foster parents, relative caregivers and non-related extended family members provide a safe and nurturing home for vulnerable children and youth unable to remain with their family of origin, 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 state-determined 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.

This program supports the Board of Supervisors Strategic Framework by protecting vulnerable population and creating opportunities for improved safety and health.

## ACCOMPLISHMENTS



## GOALS

- Protected vulnerable populations by providing families with services and supports that are based on the HPM. Throughout this past year, staff have embraced the use of Child & Family Teams (CFT) to meet with families, providers, and natural supports to coordinate services.
- Provided community appropriate levels of service through increased service coordination, helping to lift youth/family voice, improve communication between service providers and develop effective service plans. All of this results in improved outcomes for youth and families involved with our systems.
- Provide community appropriate levels of service by training all new DHHS staff in the HPM, as well as offering additional training modules for CFT meeting facilitation.
- Invest in county employees by working with DHHS Administration to expand and tailor the HPM trainings to include other departments and disciplines.



## FY 2019-20 PROPOSED BUDGET TABLE

## SB 163 WRAPAROUND PROGRAM 1110-515

|   | 2016-17<br>Actual | 2017-18<br>Actual | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---|-------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Revenues</b>                         |                   |                   |                     |                      |                     |                        |
| Other Governmental Agencies             | 626,623           | 553,100           | 772,172             | 772,172              | 772,172             | 0                      |
| Other Revenues                          | 245               | 7                 | 0                   | 0                    | 0                   | 0                      |
| <b>Total Revenues</b>                   | <b>626,868</b>    | <b>553,107</b>    | <b>772,172</b>      | <b>772,172</b>       | <b>772,172</b>      | <b>0</b>               |
| <b>Expenditures</b>                     |                   |                   |                     |                      |                     |                        |
| Services and Supplies                   | 0                 | (500)             | 0                   | 0                    | 0                   | 0                      |
| Other Charges                           | 768,900           | 847,409           | 915,170             | 915,170              | 915,170             | 0                      |
| <b>Total Expenditures</b>               | <b>768,900</b>    | <b>846,909</b>    | <b>915,170</b>      | <b>915,170</b>       | <b>915,170</b>      | <b>0</b>               |
| <b>Other Financing Sources (Uses)</b>   |                   |                   |                     |                      |                     |                        |
| General Fund Contribution               | (142,998)         | 142,998           | 142,998             | 142,998              | 142,998             | 0                      |
| <b>Other Financing Sources (Uses)</b>   | <b>(142,998)</b>  | <b>142,998</b>    | <b>142,998</b>      | <b>142,998</b>       | <b>142,998</b>      | <b>0</b>               |
| <b>Net Revenues (Expenditures)</b>      | <b>(285,030)</b>  | <b>(150,804)</b>  | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                   |                   |                     |                      |                     |                        |
| 1110 Social Services Assistance         | 285,030           | 150,804           | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>285,030</b>    | <b>150,804</b>    | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                   |                   |                     |                      |                     |                        |
| Allocated Positions                     | 0                 | 0                 | 0                   | 0                    | 0                   | 0                      |

### SIGNIFICANT CHANGES

There are no significant changes for this program.

### PERSONNEL

There are no personnel changes.

### ADDITIONAL FUNDING REQUESTS

SB 163 Wraparound Services has submitted no additional requests



## FY 2019-20 PROPOSED BUDGET TABLE

## TEMP ASSISTANCE TO NEEDY FAMILIES (1110-517)

|   | 2016-17<br>Actual | 2017-18<br>Actual  | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---|-------------------|--------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Revenues</b>                         |                   |                    |                     |                      |                     |                        |
| Other Governmental Agencies             | 9,779,168         | 10,412,447         | 11,642,507          | 11,642,507           | 11,642,507          | 0                      |
| Other Revenues                          | 84                | 313                | 50,000              | 50,000               | 50,000              | 0                      |
| <b>Total Revenues</b>                   | <b>9,779,252</b>  | <b>10,412,760</b>  | <b>11,692,507</b>   | <b>11,692,507</b>    | <b>11,692,507</b>   | <b>0</b>               |
| <b>Expenditures</b>                     |                   |                    |                     |                      |                     |                        |
| Other Charges                           | 9,907,659         | 9,866,490          | 12,182,754          | 12,182,754           | 12,182,754          | 0                      |
| <b>Total Expenditures</b>               | <b>9,907,659</b>  | <b>9,866,490</b>   | <b>12,182,754</b>   | <b>12,182,754</b>    | <b>12,182,754</b>   | <b>0</b>               |
| <b>Other Financing Sources (Uses)</b>   |                   |                    |                     |                      |                     |                        |
| General Fund Contribution               | (490,247)         | 490,247            | 490,247             | 490,247              | 490,247             | 0                      |
| <b>Other Financing Sources (Uses)</b>   | <b>(490,247)</b>  | <b>490,247</b>     | <b>490,247</b>      | <b>490,247</b>       | <b>490,247</b>      | <b>0</b>               |
| <b>Net Revenues (Expenditures)</b>      | <b>(618,654)</b>  | <b>1,036,517</b>   | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                   |                    |                     |                      |                     |                        |
| 1110 Social Services Assistance         | 618,654           | (1,036,517)        | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>618,654</b>    | <b>(1,036,517)</b> | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                   |                    |                     |                      |                     |                        |
| Allocated Positions                     | 0                 | 0                  | 0                   | 0                    | 0                   | 0                      |

### SIGNIFICANT CHANGES

There are no significant changes for this program.

### PERSONNEL

There are no personnel changes.

### ADDITIONAL FUNDING REQUESTS

TANF has submitted no additional funding requests.



## FY 2019-20 PROPOSED BUDGET TABLE

## FOSTER CARE 1110-518

|   | 2016-17<br>Actual  | 2017-18<br>Actual | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---|--------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Revenues</b>                         |                    |                   |                     |                      |                     |                        |
| Other Governmental Agencies             | 11,715,697         | 16,025,997        | 15,322,289          | 20,177,607           | 20,177,607          | 4,855,318              |
| Other Revenues                          | 113,595            | 343,753           | 161,864             | 161,864              | 161,864             | 0                      |
| <b>Total Revenues</b>                   | <b>11,829,292</b>  | <b>16,369,750</b> | <b>15,484,153</b>   | <b>20,339,471</b>    | <b>20,339,471</b>   | <b>4,855,318</b>       |
| <b>Expenditures</b>                     |                    |                   |                     |                      |                     |                        |
| Other Charges                           | 14,351,606         | 16,518,984        | 15,916,153          | 20,771,471           | 20,771,471          | 4,855,318              |
| <b>Total Expenditures</b>               | <b>14,351,606</b>  | <b>16,518,984</b> | <b>15,916,153</b>   | <b>20,771,471</b>    | <b>20,771,471</b>   | <b>4,855,318</b>       |
| <b>Other Financing Sources (Uses)</b>   |                    |                   |                     |                      |                     |                        |
| General Fund Contribution               | (432,000)          | 432,000           | 432,000             | 432,000              | 432,000             | 0                      |
| <b>Other Financing Sources (Uses)</b>   | <b>(432,000)</b>   | <b>432,000</b>    | <b>432,000</b>      | <b>432,000</b>       | <b>432,000</b>      | <b>0</b>               |
| <b>Net Revenues (Expenditures)</b>      | <b>(2,954,314)</b> | <b>282,766</b>    | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                    |                   |                     |                      |                     |                        |
| 1110 Social Services Assistance         | 2,954,314          | (282,766)         | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>2,954,314</b>   | <b>(282,766)</b>  | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                    |                   |                     |                      |                     |                        |
| Allocated Positions                     | 0                  | 0                 | 0                   | 0                    | 0                   | 0                      |

### SIGNIFICANT CHANGES

- The proposed revenue budget for Other Governmental Agencies has increased by 32% or \$4,855,318 due to state and federal funding for an annual California Necessities Index estimated at 5%, as well as state imposed increases to assistance payments, Continuum of Care Reform requirements, Level of Care Protocol rates, and costs associated with licensing of Short-Term Residential Therapeutic Programs.
- The proposed expenditures budget for Other Charges has increased by 31% or \$4,855,318 due to an annual California Necessities Index estimated at 5%, increased caseloads, as well as state imposed increases to assistance payments, Continuum of Care Reform requirements, Level of Care Protocol rates, and costs associated with licensing of Short-Term Residential Therapeutic Programs.

### ADDITIONAL FUNDING REQUESTS

Foster Care submitted no additional funding requests.

### PERSONNEL

There are no personnel changes.





# SOCIAL SERVICES DIVISION

## PROGRAM DISCUSSION BY BUDGET UNIT

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 Child Welfare Services (508), Veterans Services (599) and Public Guardian (273). This narrative includes discussion on funding and operation of seven budget units for Social Services:

- 1160 273 Public Guardian
- 1160 504 Older Adults
- 1160 505 CalWORKs
- 1160 506 In-Home Supportive Services
- 1160 508 Child Welfare Services
- 1160 511 Social Services Administration
- 1160 599 Veterans Services

### 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.

## ACCOMPLISHMENTS

- Facilitated public/private partnerships to solve problems by implementing a CWS electronic cross-reporting system. Beginning June 4, 2018, all CWS social work screeners enter information collected during a report into the CWS electronic case management system (CMS). The electronic system at intake allows social work screeners to make real-time, electronic reports to law enforcement agencies, and when a social worker refers a report in the electronic system to a law enforcement agency, the system also sends an automatic notification to the District Attorney's Office. This new process for cross reporting supports a team approach between CWS and law enforcement to better serve children and families.
- Provided community-appropriate levels of service through implementation of a CWS automated phone tree. A report may be made by telephone, fax or online. From 8 a.m. to 7 p.m., dedicated CWS social work staff respond immediately to reports of alleged abuse and neglect of a child in Humboldt County. Outside of those hours, CWS assigns staff to be on-call to take these reports in real time. The response from community members who have contacted CWS since the system has been in place is positive.
- Supported self reliance of citizens through implementation of the TANF program, locally known as CalWORKs 2.0. It is no longer a program that dictates what success should look like but one that lets the customer decide, which increases engagement. The program is now more efficient and streamlined as it relies more on the participation of customers and learning what services and supports they need. CalWORKs 2.0 does far more now to promote self-sufficiency and self-determination.
- Protected vulnerable populations by maintaining a 97 percent compliance rate on applications for expedited CalFresh benefits, helping to ensure community members who experienced extreme food insecurity received benefits quickly.
- Created opportunities for improved safety and health by granting Medi-Cal benefits to 6,385 aged and disabled individuals in Humboldt County. These benefits helped facilitate the receipt of medical services that are vital to the well-being of elderly and disabled community members.



## GOALS

- Protect vulnerable populations by completing all CWS investigations due to allegations of abuse or neglect within 40 days of receipt of that report. CWS currently has a high number of investigations that have been open past 40 days, considered backlog, and is committed to reducing that number in order to achieve compliance with the statutory investigation completion requirement. Low staffing has been one contributing factor to the current backlog, and CWS has received approval to add 29 additional social worker positions to assist in ensuring timely investigations. Increased staffing, along with ongoing training and coaching, will help CWS reach its goal of 100 percent compliance.
- Provide community-appropriate levels of service by increasing differential response referrals made by CWS. Differential Response is an alternative way of responding to the reports of suspected child abuse and neglect that are made to CWS. When reported abuse or neglect concerns do not meet guidelines for a CWS in-person response, the family may be referred to a geographically appropriate Family Resource Center (FRC) or Community Resources Center (CRC), Public Health, tribal services (where available), or other service agencies. This strategic approach improves a community's ability to keep children safe and offers methods for encouraging child safety that include engaging families, whenever possible, to help identify solutions to the challenges that they face. In recent years, there has been a decline in differential response referrals made by CWS. In an effort to increase referral numbers, ongoing refresher trainings for staff are planned for 2019 and regular meetings with FRC and Public Health staff are also underway.
- Create opportunities for improved safety and health by supporting families experiencing homelessness through purchase of a mobile home for at least one family in the community. The CalWORKs program is working hard to improve outcomes for its customers. The program is doubling efforts to implement and refine housing first principles within its housing programs. The program is reaching out to the state for technical assistance in implementing as many new ideas as possible to support families experiencing homelessness. CalWORKs strives to implement creative ways to house people, and through these efforts it is anticipated that in FY 2019-20, CalWORKs will be purchasing a mobile home for at least one family in the community.
- Manage resources to ensure sustainability of services by maintaining the 97 percent compliance rate for expedited service, despite the significant increase in workload that is likely to occur due to the expansion of CalFresh for SSI recipients and the resulting increase in CalFresh applications.
- Protect vulnerable populations by maintaining a minimum compliance rate of 90 percent for timely processing of Medi-Cal applications and renewals for elderly and disabled community members in FY 2019-20.



## FY 2019-20 PROPOSED BUDGET TABLE

## PUBLIC GUARDIAN 1160-273

|   | 2016-17<br>Actual  | 2017-18<br>Actual | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---|--------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Revenues</b>                         |                    |                   |                     |                      |                     |                        |
| Other Governmental Agencies             | 89,627             | 91,551            | 135,000             | 201,250              | 201,250             | 66,250                 |
| Charges for Current Services            | 272,521            | 264,641           | 262,500             | 266,900              | 266,900             | 4,400                  |
| Other Revenues                          | (45)               | 4,876             | 0                   | 0                    | 0                   | 0                      |
| <b>Total Revenues</b>                   | <b>362,103</b>     | <b>361,068</b>    | <b>397,500</b>      | <b>468,150</b>       | <b>468,150</b>      | <b>70,650</b>          |
| <b>Expenditures</b>                     |                    |                   |                     |                      |                     |                        |
| Salaries & Employee Benefits            | 563,627            | 571,613           | 630,740             | 752,181              | 752,181             | 121,441                |
| Services and Supplies                   | 174,006            | 202,522           | 227,596             | 211,483              | 211,483             | (16,113)               |
| Other Charges                           | 100,187            | 122,926           | 138,561             | 12,367               | 12,367              | (126,194)              |
| <b>Total Expenditures</b>               | <b>837,820</b>     | <b>897,061</b>    | <b>996,897</b>      | <b>976,031</b>       | <b>976,031</b>      | <b>(20,866)</b>        |
| <b>Other Financing Sources (Uses)</b>   |                    |                   |                     |                      |                     |                        |
| Other Financing Sources                 | 0                  | 0                 | 0                   | (91,516)             | (91,516)            | (91,516)               |
| General Fund Contribution               | (600,118)          | 606,569           | 599,397             | 599,397              | 599,397             | 0                      |
| <b>Other Financing Sources (Uses)</b>   | <b>(600,118)</b>   | <b>606,569</b>    | <b>599,397</b>      | <b>507,881</b>       | <b>507,881</b>      | <b>(91,516)</b>        |
| <b>Net Revenues (Expenditures)</b>      | <b>(1,075,835)</b> | <b>70,576</b>     | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                    |                   |                     |                      |                     |                        |
| 1160 Social Services Administration     | 1,075,835          | (70,576)          | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>1,075,835</b>   | <b>(70,576)</b>   | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                    |                   |                     |                      |                     |                        |
| Allocated Positions                     | 8.00               | 9.00              | 9.00                | 9.00                 | 9.00                | 0                      |

## SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has increased by 49% or \$66,250 due to Title XIX of the Social Security Act - Medi-Cal funding effective 1/1/95 (W&I Code 14132.47) for Medical Administrative Activities. Federal reimbursement fluctuates year to year depending on expenditures, and time studies have shown that staff training has increased, resulting in more reimbursable time.
- The proposed revenue budget for the Other Financing Sources category has decreased by 15% or \$91,516 due to changes in local accounting practices. Interfund Expenditure Cost Plan transfers are now reflected as "Other Financing Sources (Uses)," as opposed to "Special Items."
- The proposed expenditure budget for the Salaries and Employees Benefits category has increased by 19% or \$121,441 due to negotiated salary and benefit increases, and the addition of line item 1475 "Salaries/Benefits Cost Share" for Salary & Benefits of Mental Health Deputy Director charges per time study.
- The proposed expenditure budget for the Other

Charges category has decreased by 91% or \$126,194 due to a reduction in administrative fees for Medi-Cal Administrative Activities claimed to Public Health prior to passing on the revenue.

- The proposed expenditure budget for the Services and Supplies category has decreased by 7% or \$16,113 due to an anticipated reduction in office equipment expenses.

## ADDITIONAL FUNDING REQUESTS

Public Guardian submitted no additional funding requests.

## PERSONNEL

There are no personnel changes.

## FY 2019-20 PROPOSED BUDGET TABLE

## OLDER ADULTS 1160-504

|   | 2016-17<br>Actual  | 2017-18<br>Actual | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---|--------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Revenues</b>                         |                    |                   |                     |                      |                     |                        |
| Other Revenues                          | 91                 | 1,965             | 0                   | 0                    | 0                   | 0                      |
| <b>Total Revenues</b>                   | <b>91</b>          | <b>1,965</b>      | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Expenditures</b>                     |                    |                   |                     |                      |                     |                        |
| Services and Supplies                   | 833,238            | 3,523,565         | 3,944,580           | 4,165,436            | 4,192,252           | 247,672                |
| Other Charges                           | 8,670              | 8,429             | 9,562               | 10,343               | 10,343              | 781                    |
| <b>Total Expenditures</b>               | <b>841,908</b>     | <b>3,531,994</b>  | <b>3,954,142</b>    | <b>4,175,779</b>     | <b>4,202,595</b>    | <b>248,453</b>         |
| <b>Other Financing Sources (Uses)</b>   |                    |                   |                     |                      |                     |                        |
| Special Items                           | (3,492,095)        | 3,492,095         | 3,954,142           | 4,179,732            | 4,179,732           | 225,590                |
| Other Financing Sources                 | 0                  | 0                 | 0                   | (3,953)              | (3,953)             | (3,953)                |
| General Fund Contribution               | 0                  | 0                 | 0                   | 0                    | 26,816              | 26,816                 |
| <b>Other Financing Sources (Uses)</b>   | <b>(3,492,095)</b> | <b>3,492,095</b>  | <b>3,954,142</b>    | <b>4,175,779</b>     | <b>4,202,595</b>    | <b>248,453</b>         |
| <b>Net Revenues (Expenditures)</b>      | <b>(4,333,912)</b> | <b>(37,934)</b>   | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                    |                   |                     |                      |                     |                        |
| 1160 Social Services Administration     | 0                  | 37,934            | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>0</b>           | <b>37,934</b>     | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                    |                   |                     |                      |                     |                        |
| Allocated Positions                     | 0                  | 0                 | 0                   | 0                    | 0                   | 0                      |

### SIGNIFICANT CHANGES

- The proposed revenue budget for the General Fund Contribution category has increased by 100% or \$26,816 changes in local accounting practices. Contributions from the General Fund are now reflected as "Other Financing Sources (Uses)."
- The proposed revenue budget for the Special Items category has increased by 6% or \$225,590 due to changes in local accounting practices. Increased Intrafund Transfers to fund increased "Services and Supplies" expenditures, due to provisions included in SB 90, requiring the Department of Finance to reexamine the IHSS Maintenance of Effort during the development of the FY 2019-20 budget are now reflected "Other Financing Sources (Uses)," as opposed to "Expenditures."
- The proposed expenditure budget for the Services and Supplies category has increased by 6% or \$247,672 due anticipated increase to IHSS Maintenance of Effort (MOE) due to provisions included in SB 90, requiring the Department of Finance to reexamine the IHSS MOE during the development of the FY 2019-20 budget.

### ADDITIONAL FUNDING REQUESTS

Older Adults submitted no additional funding requests, however, a request for \$38,309 was submitted through the Measure Z budget unit to address cases of elder and vulnerable adult abuse. This request was recommended for reduced funding by the Citizens Advisory Committee, however due to limited Measure Z resources, the Board directed this request to be funded through the General Fund.

This additional funding request is recommended at this time for a reduced amount of \$26,819.

### PERSONNEL

There are no personnel changes.

## FY 2019-20 PROPOSED BUDGET TABLE

## CALWORKS 1160-505

|   | 2016-17<br>Actual   | 2017-18<br>Actual | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---|---------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Expenditures</b>                     |                     |                   |                     |                      |                     |                        |
| Services and Supplies                   | 2,092,833           | 2,242,872         | 2,404,780           | 2,349,750            | 2,349,750           | (55,030)               |
| Other Charges                           | 4,444,212           | 4,525,174         | 6,404,213           | 754,983              | 754,983             | (5,649,230)            |
| <b>Total Expenditures</b>               | <b>6,537,045</b>    | <b>6,768,046</b>  | <b>8,808,993</b>    | <b>3,104,733</b>     | <b>3,104,733</b>    | <b>(5,704,260)</b>     |
| <b>Other Financing Sources (Uses)</b>   |                     |                   |                     |                      |                     |                        |
| Special Items                           | (6,580,022)         | 6,580,022         | 8,808,993           | 8,944,774            | 8,944,774           | 135,781                |
| Other Financing Sources                 | 0                   | 0                 | 0                   | (3,582)              | (3,582)             | (3,582)                |
| Other Financing Uses                    | 0                   | 0                 | 0                   | (5,836,459)          | (5,836,459)         | (5,836,459)            |
| <b>Other Financing Sources (Uses)</b>   | <b>(6,580,022)</b>  | <b>6,580,022</b>  | <b>8,808,993</b>    | <b>3,104,733</b>     | <b>3,104,733</b>    | <b>(5,704,260)</b>     |
| <b>Net Revenues (Expenditures)</b>      | <b>(13,117,067)</b> | <b>(188,024)</b>  | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                     |                   |                     |                      |                     |                        |
| 1160 Social Services Administration     | 3,398               | 188,024           | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>3,398</b>        | <b>188,024</b>    | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                     |                   |                     |                      |                     |                        |
| Allocated Positions                     | 0                   | 0                 | 0                   | 0                    | 0                   | 0                      |

### SIGNIFICANT CHANGES

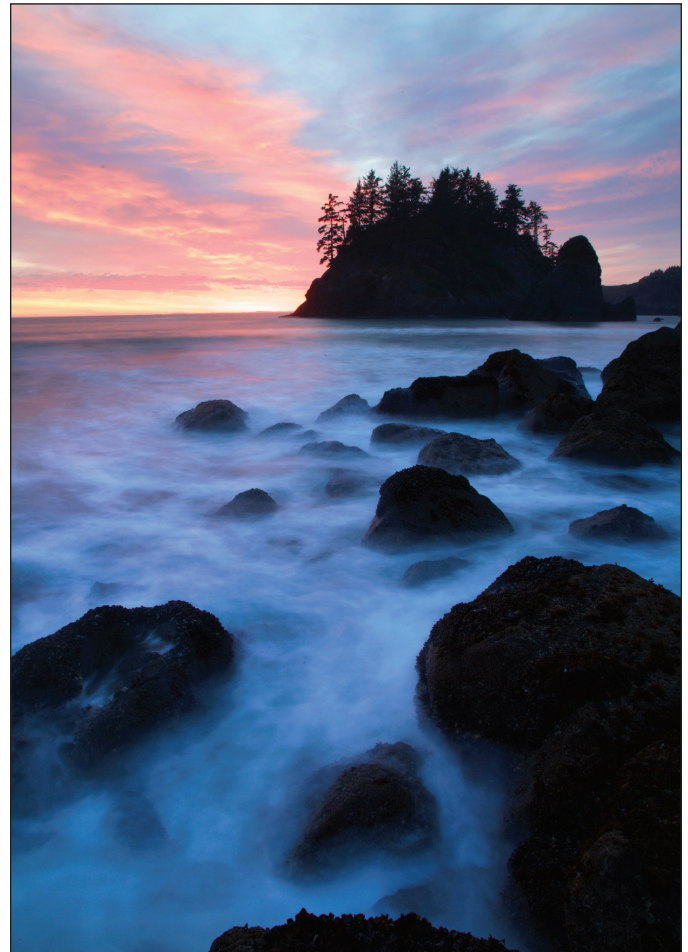
- The proposed expenditure budget for the Other Charges category has decreased by 88% or \$5,645,648 due to changes in local accounting practices. CalWORKS Intrafund Expenditures and Cost Allocation charges are now reflected under "Other Financing Sources (Uses)," as opposed to "Other Charges."
- The proposed expenditure budget for the Other Financing Sources (Uses) category has increased by 100% or \$5,836,459 due to changes in local accounting practices. CalWORKS Intrafund Expenditures and Cost Allocation charges are now reflected under "Other Financing Sources (Uses)," as opposed to "Other Charges."
- Overall, there are no significant changes other than changes in local accounting practices.

### ADDITIONAL FUNDING REQUESTS

CalWORKs submitted no additional funding requests.

### PERSONNEL

There are no personnel changes.



## FY 2019-20 PROPOSED BUDGET TABLE

## IHSS PUBLIC AUTHORITY 1160-506

|   | 2016-17<br>Actual | 2017-18<br>Actual | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---|-------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Expenditures</b>                     |                   |                   |                     |                      |                     |                        |
| Services and Supplies                   | 51,978            | 37,671            | 53,562              | 63,362               | 63,362              | 9,800                  |
| Other Charges                           | 16,531            | (5,071)           | (5,071)             | 480                  | 480                 | 5,551                  |
| <b>Total Expenditures</b>               | <b>68,509</b>     | <b>32,600</b>     | <b>48,491</b>       | <b>63,842</b>        | <b>63,842</b>       | <b>15,351</b>          |
| <b>Other Financing Sources (Uses)</b>   |                   |                   |                     |                      |                     |                        |
| Special Items                           | (32,600)          | 32,600            | 48,491              | 0                    | 0                   | (48,491)               |
| Other Financing Sources                 | 0                 | 0                 | 0                   | 63,842               | 63,842              | 63,842                 |
| <b>Other Financing Sources (Uses)</b>   | <b>(32,600)</b>   | <b>32,600</b>     | <b>48,491</b>       | <b>63,842</b>        | <b>63,842</b>       | <b>15,351</b>          |
| <b>Net Revenues (Expenditures)</b>      | <b>(101,109)</b>  | <b>0</b>          | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                   |                   |                     |                      |                     |                        |
| 1160 Social Services Administration     | (1)               | 0                 | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>(1)</b>        | <b>0</b>          | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                   |                   |                     |                      |                     |                        |
| Allocated Positions                     | 0                 | 0                 | 0                   | 0                    | 0                   | 0                      |

### SIGNIFICANT CHANGES

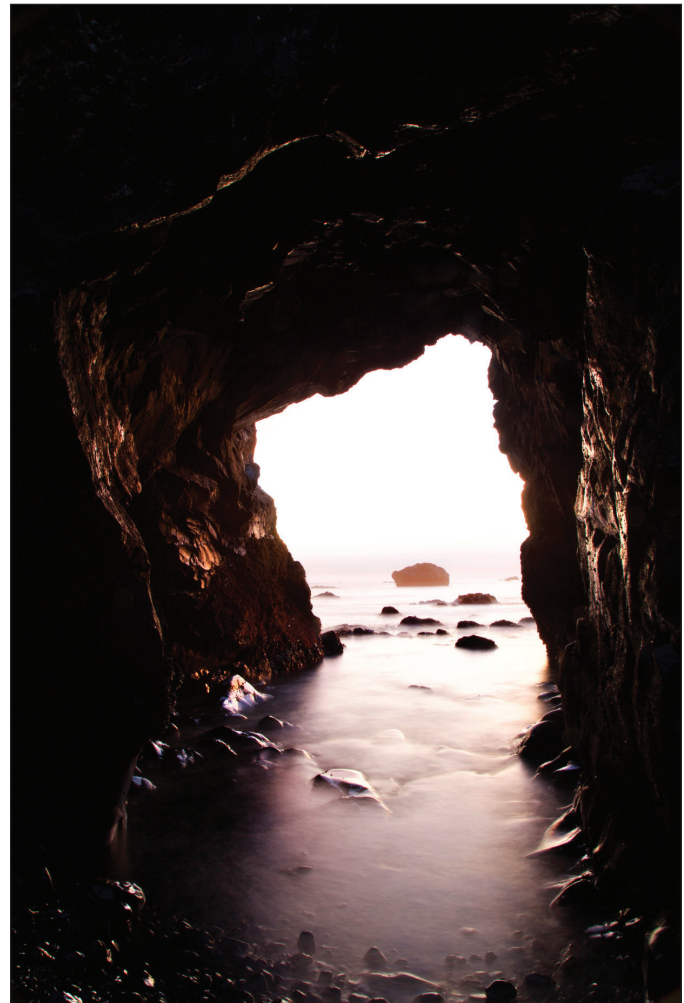
- The proposed revenue budget for the Other Financing Sources category has increased by 100% or \$63,842 due to changes in local accounting practices. Intrafund Revenue (IR) transfers from Adult Protective Services are now reflected under "Other Financing Sources (Uses)," as opposed to "Special Items." Cost Allocation charges are now reflected under "Other Financing Sources (Uses)," as opposed to "Other Charges."
- The proposed revenue budget for the Special Items category has decreased by 100% or \$48,491 due to changes in local accounting practices. Intrafund Revenue (IR) transfers from Adult Protective Services are now reflected under "Other Financing Sources (Uses)," as opposed to "Expenditures."

### ADDITIONAL FUNDING REQUESTS

IHSS submitted no additional funding requests.

### PERSONNEL

There are no personnel changes.



## FY 2019-20 PROPOSED BUDGET TABLE

## CHILD WELFARE SERVICES 1160-508

|   | 2016-17<br>Actual   | 2017-18<br>Actual | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---|---------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Revenues</b>                         |                     |                   |                     |                      |                     |                        |
| Other Governmental Agencies             | 0                   | 0                 | 0                   | 30,313,966           | 30,313,966          | 30,313,966             |
| Charges for Current Services            | 0                   | 0                 | 0                   | 12,000               | 12,000              | 12,000                 |
| Other Revenues                          | 125                 | 0                 | 0                   | 35,000               | 35,000              | 35,000                 |
| <b>Total Revenues</b>                   | <b>125</b>          | <b>0</b>          | <b>0</b>            | <b>30,360,966</b>    | <b>30,360,966</b>   | <b>30,360,966</b>      |
| <b>Expenditures</b>                     |                     |                   |                     |                      |                     |                        |
| Salaries & Employee Benefits            | 0                   | 0                 | 0                   | 19,417,581           | 19,417,581          | 19,417,581             |
| Services and Supplies                   | 1,965,848           | 1,722,716         | 2,544,200           | 6,532,124            | 6,532,124           | 3,987,924              |
| Other Charges                           | 3,939,410           | 4,420,896         | 4,084,229           | 1,845,764            | 1,845,764           | (2,238,465)            |
| Fixed Assets                            | 0                   | 0                 | 0                   | 465,000              | 465,000             | 465,000                |
| <b>Total Expenditures</b>               | <b>5,905,258</b>    | <b>6,143,612</b>  | <b>6,628,429</b>    | <b>28,260,469</b>    | <b>28,260,469</b>   | <b>21,632,040</b>      |
| <b>Other Financing Sources (Uses)</b>   |                     |                   |                     |                      |                     |                        |
| Special Items                           | (5,378,049)         | 5,378,049         | 6,628,429           | 0                    | 0                   | (6,628,429)            |
| Other Financing Sources                 | 0                   | 0                 | 0                   | (470,647)            | (470,647)           | (470,647)              |
| General Fund Contribution               | 0                   | 0                 | 0                   | 617,739              | 617,739             | 617,739                |
| Other Financing Uses                    | 0                   | 0                 | 0                   | (2,247,589)          | (2,247,589)         | (2,247,589)            |
| <b>Other Financing Sources (Uses)</b>   | <b>(5,378,049)</b>  | <b>5,378,049</b>  | <b>6,628,429</b>    | <b>(2,100,497)</b>   | <b>(2,100,497)</b>  | <b>(8,728,926)</b>     |
| <b>Net Revenues (Expenditures)</b>      | <b>(11,283,182)</b> | <b>(765,563)</b>  | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                     |                   |                     |                      |                     |                        |
| 1160 Social Services Administration     | 1,389               | 765,563           | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>1,389</b>        | <b>765,563</b>    | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                     |                   |                     |                      |                     |                        |
| Allocated Positions                     | 0                   | 0                 | 0                   | 210.00               | 210.00              | 210.00                 |

## SIGNIFICANT CHANGES

- The proposed revenue budget for the General Fund Contribution category has increased by 100% or \$617,739 due to changes in local accounting practices. This is the first time that actual revenues are residing in this budget. These revenues were split out from BU 511 per the AG Settlement request for transparency.
- The proposed revenue budget for the Special Items category has decreased by 100% or \$6,628,429 due to changes in local accounting practices for reclassification of inter-fund transfer lines which used to reside under "Expenditures," and are now "Other Financing Sources (Uses)." Additionally, BU 508 is now a stand-alone budget, and Social Services is no longer cost applying this budget into 511.
- The proposed revenue budget for the Other Governmental Agencies category has increased by 100% or \$30,313,966 due to changes in local accounting practices. This is the first time that actual revenues are residing in this budget. These revenues were split out from BU 511 per the AG Settlement request for transparency.
- The proposed revenue budget for the Charges for Current Services category has increased by 100% or \$12,000 due to changes in local accounting practices. This is the first time that actual revenues are residing in this budget. These revenues were split out from BU 511 per the AG Settlement request for transparency.
- The proposed revenue budget for the Other Revenues category has increased by 100% or \$35,000 due to changes in local accounting practices. This is the first time that actual revenues are residing in this budget. These revenues were split out from BU 511 per the AG Settlement request for transparency.
- The proposed expenditure budget for the Other Financing Sources (Uses) category has increased by 100% or \$470,647 due to changes in local accounting practices. This is the first time that actual revenues are residing in this budget. Cost Allocation charges were split out from BU 511 per the AG Settlement request for transparency, and are now reflected as "Other Financing Sources (Uses)," as opposed to "Other Charges."

## SIGNIFICANT CHANGES

- The proposed expenditure budget for the Salaries and Employees Benefits category has increased by 100% or \$19,417,581 due to changes in local accounting practices. This is the first time that actual revenues are residing in this budget. These revenues were split out from BU 511 per the AG Settlement request for transparency.
- The proposed expenditure budget for the Services and Supplies category has increased by 157% or \$3,987,924 due to the separation of items previously in BU 511, increase in contracts, and a change in local accounting practices. Intrafund Transfer lines which have been reclassified are now reflected as "Services and Supplies," as opposed to "Special Items."
- The proposed expenditure budget for the Other Charges category has decreased by 55% or \$2,238,465 due to changes in local accounting practices. Child Welfare Services expenditures and Social Services Charges to Other County Departments are now reflected as "Other Financing Uses," as opposed to "Other Charges."
- The proposed expenditure budget for the Fixed Assets category has increased by 100% or \$465,000 due to the separation of Fixed Asset expenditures previously in BU 511. Funding of \$465,000 is recommended for fixed assets; additional details on the proposed equipment and projects are available in the Capital Expenditures table.
- The proposed expenditure budget for the Other Financing Sources (Uses) category has increased by 100% or \$2,247,589 due to changes in local accounting practices. This is the first time that actual revenues are residing in this budget. Child Welfare Services expenditures and Social Services Charges to Other County Departments were split out from BU 511 per the AG Settlement request for transparency, and are now reflected as "Other Financing Sources (Uses)," as opposed to "Other Charges."
- Overall, the increase to this budget is largely associated to the move of staffing from 1160-511 to CWS. This change will provide for improved transparency and tracking capabilities on program needs in future years.

- CWS is state and federally funded with a local match, depending on type of service offered. Some state funding comes from 2011 Realignment.

## ADDITIONAL FUNDING REQUESTS

Child Welfare Services submitted no additional funding requests.

## PERSONNEL

An increase of 210.0 FTE is proposed. The increase is due to the movement of positions previously residing in BU 511 to budget unit 508, as well as an increase of 10 positions. The proposed changes are as follows:

### Allocate

- 1.0 Office Services Supervisor
- 1.0 Senior Fiscal Assistant
- 5.0 Senior Office Assistant
- 1.0 Executive Secretary (MC)
- 6.0 Office Assistant I/II
- 1.0 SSB Secretary II
- 2.0 Legal Clerk I/II
- 6.0 Staff Services Analyst I/II
- 1.0 Staff Services Analyst III
- 4.0 Peer Coach I/II
- 88.0 Social Worker IV-A/B/C/D
- 34.0 Social Service Aide
- 22.0 Social Worker Supervisor II
- 20.0 Social Worker I/II/III
- 10.0 Vocational Trainee/Assistant
- 4.0 Program Manager II
- 1.0 HHS-Social Services Branch Director
- 3.0 Services Support Assistant I/II

## FY 2019-20 PROPOSED BUDGET TABLE

## SOCIAL SERVICES ADMINISTRATION 1160-511

|   | 2016-17<br>Actual  | 2017-18<br>Actual | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---|--------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Revenues</b>                         |                    |                   |                     |                      |                     |                        |
| Licenses and Permits                    | 21,189             | 7,017             | 21,200              | 21,200               | 21,200              | 0                      |
| Other Governmental Agencies             | 71,510,639         | 74,340,851        | 93,407,167          | 66,751,357           | 66,751,357          | (26,655,810)           |
| Charges for Current Services            | 3,917              | 3,381             | 14,000              | 2,000                | 2,000               | (12,000)               |
| Other Revenues                          | 327,924            | 306,481           | 1,175,470           | 1,050,000            | 1,050,000           | (125,470)              |
| <b>Total Revenues</b>                   | <b>71,863,669</b>  | <b>74,657,730</b> | <b>94,617,837</b>   | <b>67,824,557</b>    | <b>67,824,557</b>   | <b>(26,793,280)</b>    |
| <b>Expenditures</b>                     |                    |                   |                     |                      |                     |                        |
| Salaries & Employee Benefits            | 38,094,141         | 39,660,284        | 50,766,867          | 35,974,787           | 35,974,787          | (14,792,080)           |
| Services and Supplies                   | 29,093,770         | 28,795,984        | 33,274,214          | 12,858,408           | 12,858,408          | (20,415,806)           |
| Other Charges                           | 9,207,483          | 8,117,467         | 10,958,407          | 2,414,329            | 2,414,329           | (8,544,078)            |
| Fixed Assets                            | 906,098            | 587,964           | 2,376,000           | 1,694,150            | 1,694,150           | (681,850)              |
| Other Financing Sources                 | (671,942)          | (649,645)         | (1,323,031)         | 0                    | 0                   | 1,323,031              |
| <b>Total Expenditures</b>               | <b>76,629,550</b>  | <b>76,512,054</b> | <b>96,052,457</b>   | <b>52,941,674</b>    | <b>52,941,674</b>   | <b>(43,110,783)</b>    |
| <b>Other Financing Sources (Uses)</b>   |                    |                   |                     |                      |                     |                        |
| Special Items                           | 0                  | 0                 | 0                   | (11,942,974)         | (11,942,974)        | (11,942,974)           |
| Other Financing Sources                 | 0                  | 698,015           | 0                   | (151,450)            | (151,450)           | (151,450)              |
| General Fund Contribution               | (1,393,020)        | 1,457,749         | 1,434,620           | 818,864              | 818,864             | (615,756)              |
| Other Financing Uses                    | 0                  | 0                 | 0                   | (3,607,323)          | (3,607,323)         | (3,607,323)            |
| <b>Other Financing Sources (Uses)</b>   | <b>(1,393,020)</b> | <b>2,155,764</b>  | <b>1,434,620</b>    | <b>(14,882,883)</b>  | <b>(14,882,883)</b> | <b>(16,317,503)</b>    |
| <b>Net Revenues (Expenditures)</b>      | <b>(6,158,901)</b> | <b>301,440</b>    | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                    |                   |                     |                      |                     |                        |
| 1160 Social Services Administration     | 6,158,901          | (301,440)         | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>6,158,901</b>   | <b>(301,440)</b>  | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                    |                   |                     |                      |                     |                        |
| Allocated Positions                     | 0                  | 0                 | 620.00              | 452.00               | 452.00              | (168.00)               |

## SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has decreased by 29% or \$26,655,810 due to changes in local accounting practices. Revenues that have historically resided in BU 511 have been split out to BU 508 per the AG Settlement request for transparency.
- The proposed revenue budget for the Charges for Current Services category has decreased by 86% or \$12,000 due to changes in local accounting practices. Revenues that have historically resided in BU 511 have been split out to BU 508 per the AG Settlement request for transparency.
- The proposed revenue budget for the Other Revenues category has decreased by 11% or \$125,470 due to changes in local accounting practices. Revenues that have historically resided in BU 511 have been split out to BU 508 per the AG Settlement request for transparency.
- The proposed revenue budget for the Other Financing Sources category has decreased by 100% or \$151,450 due to changes in local accounting practices for reclassification of interfund transfer lines. General Relief Interfund Revenues (IR) are now reflected under "Other Financing Sources (Uses)," as opposed to "Expenditures." The actual General Relief IR has increased by 17% or \$228,969.
- The proposed revenue budget for the General Fund Contribution category has decreased by 43% or \$615,756 due to changes in local accounting practices. Revenues that have historically resided in BU 511 have been split out to BU 508 per the AG Settlement request for transparency.
- The proposed expenditure budget for the Salaries and Employees Benefits category has decreased by 29% or \$14,792,080 due to changes in local accounting practices. Expenditures for personnel that have historically resided in BU 511 have been

## SIGNIFICANT CHANGES

split out to BU 508 per the AG Settlement request for transparency.

- The proposed expenditure budget for the Services and Supplies category has decreased by 61% or \$20,415,806 due to changes in local accounting practices. Expenditures that have historically resided in BU 511 have been split out to BU 508 per the AG Settlement request for transparency.
- The proposed expenditure budget for the Other Charges category has decreased by 78% or \$8,544,078 due to changes in local accounting practices for reclassification of Intrafund transfer lines. Expenditures that have historically resided in BU 511 have been split out to BU 508 per the AG Settlement request for transparency. Grant Fund Disbursements, Central Services Charges, DHHS Administration Charges, Expenditure Reimbursements and other charges are now reflected as "Special Items," as opposed to "Other Charges."
- The proposed expenditure budget for the Fixed Assets category has decreased by 29% or \$681,850 due to movement of Fixed Asset expenditures that have historically resided in BU 511 to BU 508 per the AG Settlement request for transparency.
- The proposed expenditure budget for the Other Financing Uses category has increased by 100% or \$ 3,607,323 due to changes in local accounting practices. Intrafund Expenditures for California Children's Services, CalFresh, Medi-Cal, DHHS Administration, and Social Services charges to other county departments reclassification of inter-fund transfer lines which use to reside under special items.
- The proposed expenditure budget for the Special Items category has increased by 100% or \$11,942,974 due to changes in local accounting practices for reclassification of intrafund transfer lines. Grant Fund Disbursements, Central Services Charges, DHHS Administration Charges, Expenditure Reimbursements and other Intrafund Transfers are now reflected as "Other Financing Sources (Uses)," as opposed to "Expenditures."

## ADDITIONAL FUNDING REQUESTS

Social Services Admin submitted no additional funding requests.

## PERSONNEL

A decrease of 200 FTE is proposed. The decrease is due to the movement of positions previously residing in BU 511 to BU 508. The proposed changes are as follows:

### Deallocate

- 1.0 Office Services Supervisor
- 1.0 Senior Fiscal Assistant
- 5.0 Senior Office Assistant
- 1.0 Executive Secretary (MC)
- 6.0 Office Assistant I/II
- 1.0 SSB Secretary II
- 2.0 Legal Clerk I/II
- 6.0 Staff Services Analyst I/II
- 1.0 Staff Services Analyst III
- 4.0 Peer Coach I/II
- 88.0 Social Worker IV-A/B/C/D
- 34.0 Social Service Aide
- 22.0 Social Worker Supervisor II
- 20.0 Social Worker I/II/III
- 10.0 Vocational Trainee/Assistant
- 4.0 Program Manager II
- 1.0 HHS-Social Services Branch Director
- 3.0 Services Support Assistant I/II

## FY 2019-20 PROPOSED BUDGET TABLE

## VETERANS' SERVICES 1160-599

|   | 2016-17<br>Actual | 2017-18<br>Actual | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---|-------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Revenues</b>                         |                   |                   |                     |                      |                     |                        |
| Other Governmental Agencies             | 97,394            | 79,900            | 124,800             | 124,800              | 124,800             | 0                      |
| <b>Total Revenues</b>                   | <b>97,394</b>     | <b>79,900</b>     | <b>124,800</b>      | <b>124,800</b>       | <b>124,800</b>      | <b>0</b>               |
| <b>Expenditures</b>                     |                   |                   |                     |                      |                     |                        |
| Salaries & Employee Benefits            | 254,695           | 246,509           | 294,314             | 235,874              | 235,874             | (58,440)               |
| Services and Supplies                   | 65,172            | 49,902            | 75,402              | 77,338               | 77,338              | 1,936                  |
| Other Charges                           | 33,393            | 34,609            | 23,593              | 5,696                | 5,696               | (17,897)               |
| Fixed Assets                            | 2,285             | 0                 | 0                   | 0                    | 0                   | 0                      |
| Special Items                           | 0                 | 0                 | (47,422)            | 0                    | 0                   | 47,422                 |
| <b>Total Expenditures</b>               | <b>355,545</b>    | <b>331,020</b>    | <b>345,887</b>      | <b>318,908</b>       | <b>318,908</b>      | <b>(26,979)</b>        |
| <b>Other Financing Sources (Uses)</b>   |                   |                   |                     |                      |                     |                        |
| Other Financing Sources                 | 0                 | 0                 | 0                   | (24,996)             | (24,996)            | (24,996)               |
| General Fund Contribution               | (261,966)         | 190,786           | 221,087             | 219,104              | 219,104             | (1,983)                |
| <b>Other Financing Sources (Uses)</b>   | <b>(261,966)</b>  | <b>190,786</b>    | <b>221,087</b>      | <b>194,108</b>       | <b>194,108</b>      | <b>(26,979)</b>        |
| <b>Net Revenues (Expenditures)</b>      | <b>(520,117)</b>  | <b>(60,334)</b>   | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                   |                   |                     |                      |                     |                        |
| 1160 Social Services Administration     | 520,117           | 60,334            | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>520,117</b>    | <b>60,334</b>     | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                   |                   |                     |                      |                     |                        |
| Allocated Positions                     | 4.00              | 4.00              | 4.00                | 4.00                 | 4.00                | 0                      |

### SIGNIFICANT CHANGES

- The proposed revenue budget for the Special Items category has decreased by 100% or \$47,422 due to changes in local accounting practices. Social Services Charges to Other County Departments revenues are now reflected as "Salaries/Benefits Cost Share," as opposed to "Special Items."
- The proposed expenditure budget for the Salaries and Employees Benefits category has decreased by 20% or \$58,440 due to changes in local accounting practices. Social Services Charges to Other County Departments revenues are now reflected as "Salaries/Benefits Cost Share," as opposed to "Special Items."
- The proposed expenditure budget for the Other Charges category has decreased by 76% or \$17,897 due to changes in local accounting practices. Cost allocation charges are now reflected as "Other Financing Uses," as opposed to "Other Charges."

### ADDITIONAL FUNDING REQUESTS

Veterans Services submitted no additional funding requests.

### PERSONNEL

There are no personnel changes.





# PUBLIC HEALTH BRANCH

## PROGRAM DISCUSSION BY BUDGET UNIT

The Public Health Branch includes the following programs:

### 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 Healthy Communities
- 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 Services





# PUBLIC HEALTH ADMINISTRATION

## PROGRAM DISCUSSION BY BUDGET UNIT

Public Health Administration oversees all Public Health programs and enforces laws and regulations. Staff identify and address emerging threats to the public's health and creates opportunities for improved safety and health while protecting the county's most vulnerable populations.

Public Health Administration Division is comprised of the following budget units:

- 1175 400 Public Health Administration
- 1100 490 Inmate Medical
- 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

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

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 contracts medical services with Wellpath, formerly known as California Forensic Medical Group (CFMG). Wellpath 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. Public Health Administration is funded through a combination of realignment, state and federal grants/allocations, as well as fees, and contains most of the administrative functions of the Public Health Branch, providing support in the areas of epidemiology, data interpretation and health trends.

Public Health's recently formed Office of Performance Improvement and Accreditation ensures the 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 Medi-Cal Administrative Activities (MAA)/Targeted Case Management (TCM) Coordination and Claims

## PROGRAM DISCUSSION BY BUDGET UNIT

Administration program provides administrative, programmatic and fiscal oversight and support to program participants county-wide. DHHS serves as the Local Governmental Agency (LGA) for MAA and TCM claiming on behalf of the county. The LGA draws down Federal Financial Participation revenues for DHHS to decrease local costs for eligible services and assist in maintaining service levels. Services include: case management, referrals and program planning for Medi-Cal services and outreach. The Emergency Medical Services (EMS) 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 (NCEMS). Program staff work with emergency care providers, informing them of guidelines and reimbursement methods.

The Oral Health unit's goal is to improve the oral health of Medi-Cal recipients in the county through a collaborative approach to support planning, disease prevention, education, surveillance and linkage to treatment programs.

Communicable Disease (CD) nursing and epidemiology staff work closely with the Humboldt County Health Officer, California Department of Public Health and the local medical community to investigate infectious disease outbreaks and prevent the spread of communicable diseases. The Tuberculosis (TB) Control program provides Public Health Nursing services to detect, treat and prevent the spread of TB in the community.

Clinic Services provide 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.

DHHS's Immunization Program provides skilled consultation and support to county schools, parents, day care providers and the medical community on childhood and adult vaccines and immunization requirements. The program tracks rates and participates in efforts to increase rates of local childhood immunizations.

The Outside Agency Support budget provides

assistance to non-county agencies such as: NCEMS and the Hazardous Materials Response Team (HMRT). NCEMS is a Joint Powers Agency (JPA) that oversees pre-hospital care in Humboldt, Del Norte and Lake counties. The 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 Humboldt and Del Norte counties, their cities, and the Yurok Tribe.

The Public Health Laboratory (PHL) provides state and federally certified laboratory support for the 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 identify specific agent strains.

The Emergency Preparedness and Response Program aims 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-related emergencies, and to ensure that rapid and secure communication exists between Public Health and public and private sectors during an event.

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 in the event of a local, state or federal declaration of emergency.



## ACCOMPLISHMENTS



## GOALS

- Provided community-appropriate levels of service through the implementation of a robust performance management system that includes identification of key objectives for each program area, as well as measures to monitor progress and outcomes. Public Health is managing the performance data using a cloud-based software program, InsightVision, which allows all staff to view performance management dashboards on the county's intranet.
- Provided community-appropriate levels of service by being recognized nationally in the Association of Public Health Laboratories magazine, titled Lab Matters.
- Created opportunities for improved safety and health at the Public Health Lab (PHL) by completing a three-year Microbial Source Tracking (MST) and Fecal Indicator Bacteria Study with the State Water Resources Control Board assessing impaired beaches and streams. This included conducting an independent MST study at Clam Beach near Strawberry Creek to identify the source of fecal pollution and identified birds as the most likely culprit. The PHL was recognized by the Grand Jury for its work in this field and excellence in the community.
- Provided community-appropriate levels of service by a Communicable Disease Investigator and, in collaboration with the Healthy Communities Division, a Hepatitis C Navigator to address the high rates of Sexually Transmitted Diseases and hepatitis C in Humboldt County.
- Protected vulnerable populations through Oral Health's Dental Transformation Initiative Local Dental Pilot Program which enrolled more than 100 children on Medi-Cal Dental with untreated cavities into the Smile Humboldt Family program in its first eight months. Children enrolled in the program work with a dental coach to ensure the child gets the dental care they need, as well as individualized oral hygiene instruction, supplies and nutrition education so they can grow up cavity-free.
- Fostered transparent, accessible, welcoming and user friendly services by coordinating the development of the Community Health Improvement Plan (CHIP) with a collaborative of community partners formed called Live Well Humboldt, upon release and distribution of the Community Health Assessment (CHA) in May of 2022. The development of the CHIP will include identifying priority areas and mutually reinforcing strategies based on the findings in the CHA.
- Invest in county employees by updating the Workforce Development Plan for Public Health by January of 2020. The Workforce Development Team supports access to professional development and continuing education opportunities for Public Health employees, with a focus on ensuring staff are familiar with the Public Health Core Competencies. The plan is developed based on input provided by Public Health employees in a biennial workforce development assessment survey, which was implemented in spring 2019.
- Create opportunities for improved safety and health by purchasing new equipment for the PHL, known as the GeneXpert testing platform. Purchase, training and implementation of the GeneXpert testing platform should be completed by December 2020. This will expand the Public Health Laboratory's testing capacity and improve turnaround times. The Public Health Laboratory aims to add at least one new testing service available to the community annually.
- Protect vulnerable populations by offering syphilis screening and confirmation testing to aid in the diagnosis, treatment and management of syphilis in the community.
- Engage new partners by facilitating a collaboration between the Communicable Disease program's Hepatitis C Navigator and the California Department of Public Health to create a "cure" data point within the communicable disease reporting system, CalREDIE. This will allow the Hepatitis C Navigator to track progress in improving the community's capacity as a system overall to link hepatitis C positive patients to care and support them in overcoming barriers and achieving success to a cure.

## FY 2019-20 PROPOSED BUDGET TABLE

## PUBLIC HEALTH ADMIN 1175-400

|   | 2016-17<br>Actual  | 2017-18<br>Actual  | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---|--------------------|--------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Revenues</b>                         |                    |                    |                     |                      |                     |                        |
| Licenses and Permits                    | 13,868             | 13,041             | 12,582              | 13,585               | 13,585              | 1,003                  |
| Other Governmental Agencies             | 782,718            | 3,514,140          | 3,130,961           | 2,683,731            | 2,683,731           | (447,230)              |
| Charges for Current Services            | 128,707            | 100,486            | 91,000              | 89,500               | 89,500              | (1,500)                |
| Other Revenues                          | 65,267             | 81,439             | 39,934              | 500                  | 500                 | (39,434)               |
| <b>Total Revenues</b>                   | <b>990,560</b>     | <b>3,709,106</b>   | <b>3,274,477</b>    | <b>2,787,316</b>     | <b>2,787,316</b>    | <b>(487,161)</b>       |
| <b>Expenditures</b>                     |                    |                    |                     |                      |                     |                        |
| Salaries & Employee Benefits            | 1,109,366          | 1,094,803          | 1,575,043           | 2,684,772            | 2,684,772           | 1,109,729              |
| Services and Supplies                   | 251,833            | 273,903            | 324,579             | 403,911              | 403,911             | 79,332                 |
| Other Charges                           | 1,538,669          | 1,560,313          | 2,406,732           | 93,307               | 93,307              | (2,313,425)            |
| Fixed Assets                            | 79,912             | 127,449            | 158,000             | 0                    | 0                   | (158,000)              |
| Special Items                           | (274,474)          | (259,700)          | (600,166)           | 0                    | 0                   | 600,166                |
| <b>Total Expenditures</b>               | <b>2,705,306</b>   | <b>2,796,768</b>   | <b>3,864,188</b>    | <b>3,181,990</b>     | <b>3,181,990</b>    | <b>(682,198)</b>       |
| <b>Other Financing Sources (Uses)</b>   |                    |                    |                     |                      |                     |                        |
| Other Financing Sources                 | 0                  | 0                  | 0                   | 789,963              | 789,963             | 789,963                |
| General Fund Contribution               | (589,711)          | 589,711            | 589,711             | 589,711              | 589,711             | 0                      |
| Other Financing Uses                    | 0                  | 0                  | 0                   | (985,000)            | (985,000)           | (985,000)              |
| <b>Other Financing Sources (Uses)</b>   | <b>(589,711)</b>   | <b>589,711</b>     | <b>589,711</b>      | <b>394,674</b>       | <b>394,674</b>      | <b>(195,037)</b>       |
| <b>Net Revenues (Expenditures)</b>      | <b>(2,304,457)</b> | <b>1,502,049</b>   | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                    |                    |                     |                      |                     |                        |
| 1175 Public Health Fund                 | 2,304,457          | (1,502,049)        | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>2,304,457</b>   | <b>(1,502,049)</b> | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                    |                    |                     |                      |                     |                        |
| Allocated Positions                     | 0                  | 0                  | 50.7                | 50.7                 | 50.7                | 0                      |

## SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has decreased by 14%, or \$447,230 due to a change in staffing within this budget unit. The proposed revenue budget for the Other Revenues category has decreased by 99% or \$39,434 due to the discontinuation of the Worker's Compensation Insurance reimbursements in Fiscal Year 2019-20.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 70% or \$1,109,729 due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."
- The proposed expenditure budget for the Services & Supplies category has increased by 24% or \$79,332 due to increased costs related to maintenance of the Public Health Main building, located at 529 I Street in Eureka, that were formerly budgeted to Fixed Assets.
- The proposed expenditure budget for the Other Charges category has decreased by 96%, or \$2,313,425, due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits" as opposed to "Other Charges."
- The proposed expenditure budget for the Fixed Asset category has decreased by 100% or \$158,000 due to a change in local accounting practices. Ongoing costs of this nature will now be reflected in "Services and Supplies," as opposed to "Fixed Assets."
- The proposed expenditure budget for the Special Items category has decreased by 100% or \$600,166 due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."
- The proposed revenue budget for the Other Financing Sources category has Increased 100% or \$789,963 due to changes in local accounting practices. Intrafund transfers are now reflected as

## SIGNIFICANT CHANGES

“Other Financing Sources,” as opposed to “Special Items.”

- The proposed expenditure budget for the Other Financing Uses category has decreased by 100% or \$985,000 due to changes in local accounting practices as intrafund transfers are now reflected as “Other Financing Uses,” as opposed to “Other Charges.”

## ADDITIONAL FUNDING REQUESTS

Public Health Administration submitted no additional requests.

## PERSONNEL

Requested personnel changes included the addition of 1.0 Translator/Interpreter and the deallocation of position Fiscal Assistant. These changes resulted in no overall increases to FTE and are the result of program needs.

### Allocate

1.0 Translator/Interpreter

### Deallocate

1.0 Fiscal Assistant I/II



## FY 2019-20 PROPOSED BUDGET TABLE

## INMATE/INDIGENT MEDICAL CARE 1100-490

|   | 2016-17<br>Actual  | 2017-18<br>Actual  | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---|--------------------|--------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Revenues</b>                         |                    |                    |                     |                      |                     |                        |
| Other Governmental Agencies             | 1,465,439          | 2,093,893          | 1,887,512           | 2,079,417            | 2,079,417           | 191,905                |
| Other Revenues                          | 3,604              | 3,670              | 6,500               | 6,500                | 6,500               | 0                      |
| <b>Total Revenues</b>                   | <b>1,469,043</b>   | <b>2,097,563</b>   | <b>1,894,012</b>    | <b>2,085,917</b>     | <b>2,085,917</b>    | <b>191,905</b>         |
| <b>Expenditures</b>                     |                    |                    |                     |                      |                     |                        |
| Other Charges                           | 3,270,614          | 3,792,812          | 3,849,611           | 4,041,516            | 4,041,516           | 191,905                |
| <b>Total Expenditures</b>               | <b>3,270,614</b>   | <b>3,792,812</b>   | <b>3,849,611</b>    | <b>4,041,516</b>     | <b>4,041,516</b>    | <b>191,905</b>         |
| <b>Other Financing Sources (Uses)</b>   |                    |                    |                     |                      |                     |                        |
| General Fund Contribution               | 0                  | 0                  | 0                   | 1,955,599            | 1,955,599           | 1,955,599              |
| <b>Other Financing Sources (Uses)</b>   | <b>0</b>           | <b>0</b>           | <b>0</b>            | <b>1,955,599</b>     | <b>1,955,599</b>    | <b>1,955,599</b>       |
| <b>Net Revenues (Expenditures)</b>      | <b>(1,801,571)</b> | <b>(1,695,249)</b> | <b>(1,955,599)</b>  | <b>0</b>             | <b>0</b>            | <b>1,955,599</b>       |
| <b>Additional Funding Support</b>       |                    |                    |                     |                      |                     |                        |
| 1100 General Fund                       | 1,801,571          | 1,695,249          | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>1,801,571</b>   | <b>1,695,249</b>   | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                    |                    |                     |                      |                     |                        |
| Allocated Positions                     | 0                  | 0                  | 0                   | 0                    | 0                   | 0                      |

### SIGNIFICANT CHANGES

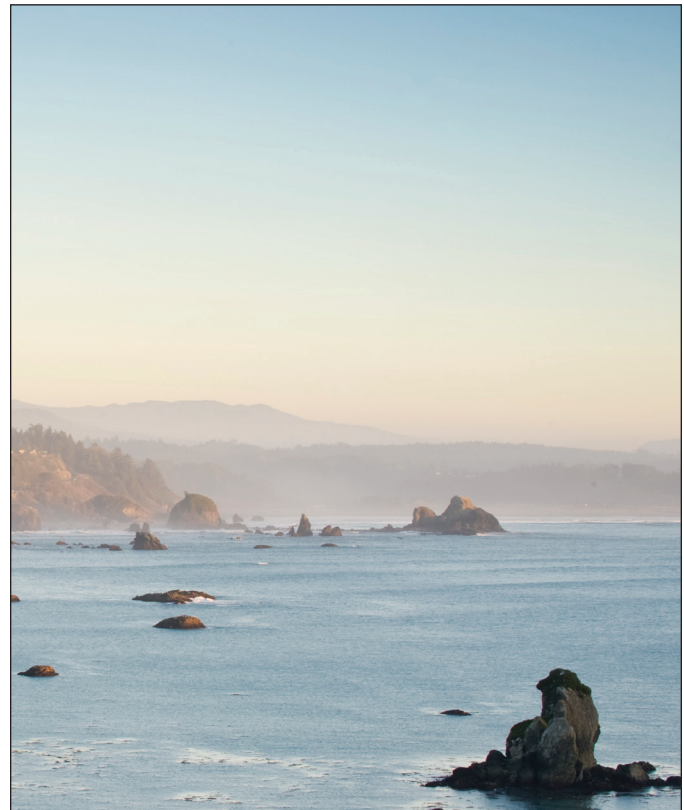
- The proposed revenue budget for Other Governmental Agencies has increased by 10% or \$191,905 due to anticipated increase to Tobacco Lawsuit Settlement Funds received from the State on a quarterly basis which is distributed locally at the discretion of the Board of Supervisors.
- The proposed expenditure budget for the Other Charges category has increased by 5% or \$191,905 due to an anticipated increase to contracted Inmate Medical Services with Wellpath, based on CPI and increased costs of catastrophic inmate medical care.
- The proposed General Fund Contribution has increased 100% or \$1,955,599 due to changes in local accounting practices. Contributions from the General Fund are now reflected as "Other Financing Sources (Uses)." The proposed General Fund Contribution has not actually changed over the prior year.

### ADDITIONAL FUNDING REQUESTS

Medical Care submitted no additional funding requests.

### PERSONNEL

There are no changes to personnel.



## FY 2019-20 PROPOSED BUDGET TABLE

## MAA/TCM CLAIMS ADMINISTRATION 1175-403

|   | 2016-17<br>Actual | 2017-18<br>Actual | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---|-------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Revenues</b>                         |                   |                   |                     |                      |                     |                        |
| Other Governmental Agencies             | 0                 | 35,051            | 39,283              | 137,036              | 137,036             | 97,753                 |
| <b>Total Revenues</b>                   | <b>0</b>          | <b>35,051</b>     | <b>39,283</b>       | <b>137,036</b>       | <b>137,036</b>      | <b>97,753</b>          |
| <b>Expenditures</b>                     |                   |                   |                     |                      |                     |                        |
| Salaries & Employee Benefits            | 0                 | 0                 | 0                   | 96,630               | 96,630              | 96,630                 |
| Services and Supplies                   | 29,154            | 27,468            | 98,288              | 37,640               | 37,640              | (60,648)               |
| Other Charges                           | 80,378            | 86,633            | 94,926              | 2,276                | 2,276               | (92,650)               |
| Special Items                           | (218,633)         | (132,977)         | (153,931)           | 0                    | 0                   | 153,931                |
| <b>Total Expenditures</b>               | <b>(109,101)</b>  | <b>(18,876)</b>   | <b>39,283</b>       | <b>136,546</b>       | <b>136,546</b>      | <b>97,263</b>          |
| <b>Other Financing Sources (Uses)</b>   |                   |                   |                     |                      |                     |                        |
| Other Financing Sources                 | 0                 | 0                 | 0                   | (490)                | (490)               | (490)                  |
| <b>Other Financing Sources (Uses)</b>   | <b>0</b>          | <b>0</b>          | <b>0</b>            | <b>(490)</b>         | <b>(490)</b>        | <b>(490)</b>           |
| <b>Net Revenues (Expenditures)</b>      | <b>109,101</b>    | <b>53,927</b>     | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                   |                   |                     |                      |                     |                        |
| 1175 Public Health Fund                 | (109,101)         | (53,927)          | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>(109,101)</b>  | <b>(53,927)</b>   | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                   |                   |                     |                      |                     |                        |
| Allocated Positions                     | 0.0               | 0.0               | 0.0                 | 0.0                  | 0.0                 | 0                      |

## SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has increased 249% or \$97,753, due to changes in local accounting practices. This revenue was previously recorded in the budget unit receiving the funds and then transferred to the MAA/TCM Administration budget. The process for this has changed and the revenue is recognized and deposited upon receipt.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 100%, or \$96,630, due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."
- The proposed expenditure budget for the Services & Supplies category has decreased by 62%, or \$60,648, due to changes in local accounting practices. Audit repayments, formerly charged to this budget unit, are now paid directly from the budget unit that incurred the expense.
- The proposed expenditure budget for the Other Charges category has decreased by 97%, or \$92,650, due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."
- The proposed expenditure budget for the Special Items category has decreased by 100%, or \$153,931, due to changes in local accounting practices. Intrafund reimbursements from other budget units are now reflected as "Other Government Revenue" as opposed to "Special Items."

## ADDITIONAL FUNDING REQUESTS

MAA/TCM submitted no additional funding requests.

## PERSONNEL

There are no personnel changes.

# FY 2019-20 PROPOSED BUDGET TABLE

EMS 1175-410

|   | 2016-17<br>Actual | 2017-18<br>Actual | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---|-------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Revenues</b>                         |                   |                   |                     |                      |                     |                        |
| Charges for Current Services            | 482,622           | 342,803           | 619,259             | 619,259              | 619,259             | 0                      |
| <b>Total Revenues</b>                   | <b>482,622</b>    | <b>342,803</b>    | <b>619,259</b>      | <b>619,259</b>       | <b>619,259</b>      | <b>0</b>               |
| <b>Expenditures</b>                     |                   |                   |                     |                      |                     |                        |
| Services and Supplies                   | 447,149           | 310,346           | 562,962             | 562,962              | 562,962             | 0                      |
| Other Charges                           | 35,473            | 32,457            | 56,297              | 56,297               | 56,297              | 0                      |
| <b>Total Expenditures</b>               | <b>482,622</b>    | <b>342,803</b>    | <b>619,259</b>      | <b>619,259</b>       | <b>619,259</b>      | <b>0</b>               |
| <b>Net Revenues (Expenditures)</b>      | <b>0</b>          | <b>0</b>          | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                   |                   |                     |                      |                     |                        |
| 1175 Public Health Fund                 | 0                 | 0                 | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>0</b>          | <b>0</b>          | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                   |                   |                     |                      |                     |                        |
| Allocated Positions                     | 0                 | 0                 | 0                   | 0                    | 0                   | 0                      |

## SIGNIFICANT CHANGES

There are no significant changes for this budget unit.

## PERSONNEL

There are no personnel changes.

## ADDITIONAL FUNDING REQUESTS

EMS submitted no additional funding requests.



## FY 2019-20 PROPOSED BUDGET TABLE

## ORAL HEALTH 1175-413

|   | 2016-17<br>Actual | 2017-18<br>Actual | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---|-------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Revenues</b>                         |                   |                   |                     |                      |                     |                        |
| Other Governmental Agencies             | 0                 | 258,459           | 1,246,256           | 2,296,406            | 2,296,406           | 1,050,150              |
| Other Revenues                          | 0                 | 0                 | 9,000               | 9,000                | 9,000               | 0                      |
| <b>Total Revenues</b>                   | <b>0</b>          | <b>258,459</b>    | <b>1,255,256</b>    | <b>2,305,406</b>     | <b>2,305,406</b>    | <b>1,050,150</b>       |
| <b>Expenditures</b>                     |                   |                   |                     |                      |                     |                        |
| Salaries & Employee Benefits            | 0                 | 0                 | 0                   | 681,895              | 681,895             | 681,895                |
| Services and Supplies                   | 0                 | 246,124           | 665,808             | 1,393,699            | 1,393,699           | 727,891                |
| Other Charges                           | 0                 | 267,005           | 589,448             | 224,409              | 224,409             | (365,039)              |
| <b>Total Expenditures</b>               | <b>0</b>          | <b>513,129</b>    | <b>1,255,256</b>    | <b>2,300,003</b>     | <b>2,300,003</b>    | <b>1,044,747</b>       |
| <b>Other Financing Sources (Uses)</b>   |                   |                   |                     |                      |                     |                        |
| Other Financing Sources                 | 0                 | 0                 | 0                   | (5,403)              | (5,403)             | (5,403)                |
| <b>Other Financing Sources (Uses)</b>   | <b>0</b>          | <b>0</b>          | <b>0</b>            | <b>(5,403)</b>       | <b>(5,403)</b>      | <b>(5,403)</b>         |
| <b>Net Revenues (Expenditures)</b>      | <b>0</b>          | <b>(254,670)</b>  | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                   |                   |                     |                      |                     |                        |
| 1175 Public Health Fund                 | 0                 | 254,670           | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>0</b>          | <b>254,670</b>    | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                   |                   |                     |                      |                     |                        |
| Allocated Positions                     | 0                 | 0                 | 0                   | 0                    | 0                   | 0                      |

### SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has increased by 84%, or \$1,050,115, due to increased funding received from the Oral Health Promotion Project and Other State Grants for Fiscal Year 2019-20. Additionally, the program was allowed to roll over unspent funds from the previous fiscal year.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 100%, or \$ 681,895, due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."
- The proposed expenditure budget for the Services & Supplies category has increased by 109%, or \$72,891, due to an increase in sub agreements with community partners.
- The proposed expenditure budget for the Other Charges category has decreased by 62%, or \$365,039, due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."

### ADDITIONAL FUNDING REQUESTS

Oral Health submitted no additional funding requests.

### PERSONNEL

There are no personnel changes.



## FY 2019-20 PROPOSED BUDGET TABLE

TB CONTROL 1175-419

|   | 2016-17<br>Actual | 2017-18<br>Actual | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---|-------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Revenues</b>                         |                   |                   |                     |                      |                     |                        |
| Other Governmental Agencies             | 383,197           | 347,947           | 448,785             | 641,438              | 641,438             | 192,653                |
| Charges for Current Services            | 15,153            | 17,564            | 27,235              | 27,168               | 27,168              | (67)                   |
| Other Revenues                          | 0                 | 0                 | 2,500               | 0                    | 0                   | (2,500)                |
| <b>Total Revenues</b>                   | <b>398,350</b>    | <b>365,511</b>    | <b>478,520</b>      | <b>668,606</b>       | <b>668,606</b>      | <b>190,086</b>         |
| <b>Expenditures</b>                     |                   |                   |                     |                      |                     |                        |
| Salaries & Employee Benefits            | 0                 | 0                 | 0                   | 665,846              | 665,846             | 665,846                |
| Services and Supplies                   | 142,856           | 151,256           | 165,548             | 68,698               | 68,698              | (96,850)               |
| Other Charges                           | 244,190           | 230,472           | 312,972             | 11,985               | 11,985              | (300,987)              |
| <b>Total Expenditures</b>               | <b>387,046</b>    | <b>381,728</b>    | <b>478,520</b>      | <b>746,529</b>       | <b>746,529</b>      | <b>268,009</b>         |
| <b>Other Financing Sources (Uses)</b>   |                   |                   |                     |                      |                     |                        |
| Other Financing Sources                 | 0                 | 0                 | 0                   | 77,923               | 77,923              | 77,923                 |
| <b>Other Financing Sources (Uses)</b>   | <b>0</b>          | <b>0</b>          | <b>0</b>            | <b>77,923</b>        | <b>77,923</b>       | <b>77,923</b>          |
| <b>Net Revenues (Expenditures)</b>      | <b>11,304</b>     | <b>(16,217)</b>   | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                   |                   |                     |                      |                     |                        |
| 1175 Public Health Fund                 | (11,304)          | 16,217            | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>(11,304)</b>   | <b>16,217</b>     | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                   |                   |                     |                      |                     |                        |
| Allocated Positions                     | -                 | -                 | -                   | -                    | -                   | -                      |

## SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has increased by 43% or \$192,653 due to negotiated salary and benefit increases.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 100% or \$ 665,846 due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."
- The proposed expenditure budget for the Services & Supplies category has decreased by 59% or \$96,850 due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to grant line items within "Services and Supplies."
- The proposed expenditure budget for the Other Charges category has decreased by 96%, or \$300,987, due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."
- The proposed revenue budget for the Other Financing Sources category has Increased 100% or \$77,923 due to changes in local accounting practices. Cost allocation charges are now reflected as "Other Financing Sources" as opposed to "Other Charges."

## ADDITIONAL FUNDING REQUESTS

TB Control submitted no additional funding requests.

## PERSONNEL

There are no personnel changes.

## FY 2019-20 PROPOSED BUDGET TABLE

## IMMUNIZATION PROGRAM 1175-428

|   | 2016-17<br>Actual | 2017-18<br>Actual | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---|-------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Revenues</b>                         |                   |                   |                     |                      |                     |                        |
| Other Governmental Agencies             | 93,900            | 88,648            | 106,011             | 123,547              | 123,547             | 17,536                 |
| <b>Total Revenues</b>                   | <b>93,900</b>     | <b>88,648</b>     | <b>106,011</b>      | <b>123,547</b>       | <b>123,547</b>      | <b>17,536</b>          |
| <b>Expenditures</b>                     |                   |                   |                     |                      |                     |                        |
| Salaries & Employee Benefits            | 0                 | 0                 | 0                   | 112,592              | 112,592             | 112,592                |
| Services and Supplies                   | 3,702             | 4,957             | 6,121               | 8,252                | 8,252               | 2,131                  |
| Other Charges                           | 86,271            | 83,902            | 99,890              | 1,984                | 1,984               | (97,906)               |
| <b>Total Expenditures</b>               | <b>89,973</b>     | <b>88,859</b>     | <b>106,011</b>      | <b>122,828</b>       | <b>122,828</b>      | <b>16,817</b>          |
| <b>Other Financing Sources (Uses)</b>   |                   |                   |                     |                      |                     |                        |
| Other Financing Sources                 | 0                 | 0                 | 0                   | (719)                | (719)               | (719)                  |
| <b>Other Financing Sources (Uses)</b>   | <b>0</b>          | <b>0</b>          | <b>0</b>            | <b>(719)</b>         | <b>(719)</b>        | <b>(719)</b>           |
| <b>Net Revenues (Expenditures)</b>      | <b>3,927</b>      | <b>(211)</b>      | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                   |                   |                     |                      |                     |                        |
| 1175 Public Health Fund                 | (3,927)           | 211               | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>(3,927)</b>    | <b>211</b>        | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                   |                   |                     |                      |                     |                        |
| Allocated Positions                     | 0                 | 0                 | 0                   | 0                    | 0                   | 0                      |

### SIGNIFICANT CHANGES

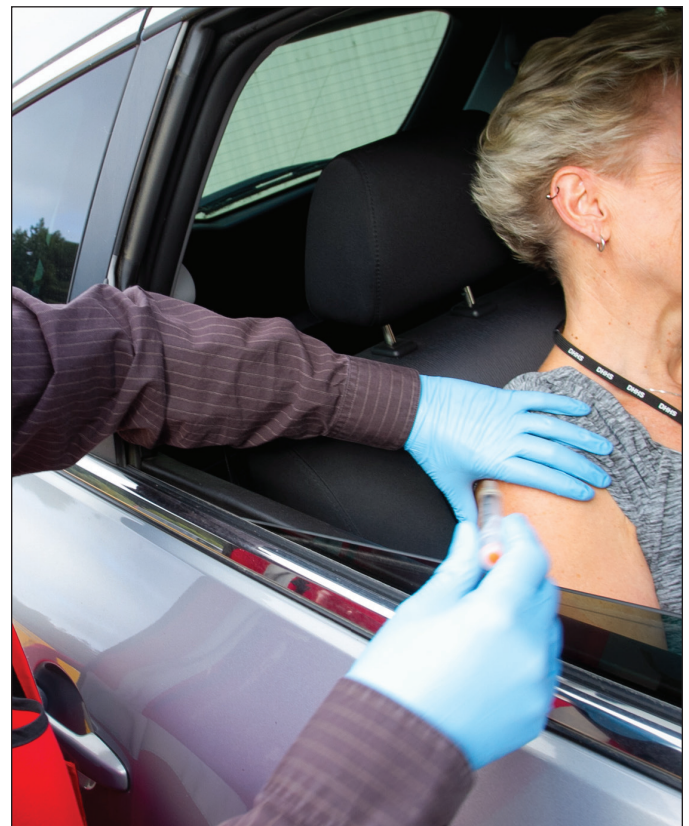
- The proposed revenue budget for the Other Governmental Agencies category has increased by 17%, or \$17,536, due to increased realignment funding to cover the cost of negotiated salary and benefit increases.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 100%, or \$ 112,592, due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."
- The proposed expenditure budget for the Other Charges category has decreased by 98%, or \$97,906, due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."

### ADDITIONAL FUNDING REQUESTS

Immunization Program submitted no additional funding requests.

### PERSONNEL

There are no personnel changes.



## FY 2019-20 PROPOSED BUDGET TABLE

## CLINIC SERVICES 1175-422

|   | 2016-17<br>Actual | 2017-18<br>Actual | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---|-------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Revenues</b>                         |                   |                   |                     |                      |                     |                        |
| Other Governmental Agencies             | 215,891           | 225,416           | 342,495             | 481,760              | 481,760             | 139,265                |
| Charges for Current Services            | 128,111           | 151,312           | 102,272             | 102,272              | 102,272             | 0                      |
| Other Revenues                          | 9,438             | 11,480            | 10,900              | 10,900               | 10,900              | 0                      |
| <b>Total Revenues</b>                   | <b>353,440</b>    | <b>388,208</b>    | <b>455,667</b>      | <b>594,932</b>       | <b>594,932</b>      | <b>139,265</b>         |
| <b>Expenditures</b>                     |                   |                   |                     |                      |                     |                        |
| Salaries & Employee Benefits            | 0                 | 0                 | 0                   | 420,915              | 420,915             | 420,915                |
| Services and Supplies                   | 106,704           | 105,695           | 139,357             | 202,931              | 202,931             | 63,574                 |
| Other Charges                           | 302,653           | 321,698           | 364,336             | 17,958               | 17,958              | (346,378)              |
| Fixed Assets                            | 0                 | 0                 | 10,000              | 6,100                | 6,100               | (3,900)                |
| Special Items                           | (58,683)          | (44,040)          | (58,026)            | 0                    | 0                   | 58,026                 |
| <b>Total Expenditures</b>               | <b>350,674</b>    | <b>383,353</b>    | <b>455,667</b>      | <b>647,904</b>       | <b>647,904</b>      | <b>192,237</b>         |
| <b>Other Financing Sources (Uses)</b>   |                   |                   |                     |                      |                     |                        |
| Other Financing Sources                 | 0                 | 0                 | 0                   | 52,972               | 52,972              | 52,972                 |
| <b>Other Financing Sources (Uses)</b>   | <b>0</b>          | <b>0</b>          | <b>0</b>            | <b>52,972</b>        | <b>52,972</b>       | <b>52,972</b>          |
| <b>Net Revenues (Expenditures)</b>      | <b>2,766</b>      | <b>4,855</b>      | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                   |                   |                     |                      |                     |                        |
| 1175 Public Health Fund                 | (2,766)           | (4,855)           | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>(2,766)</b>    | <b>(4,855)</b>    | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                   |                   |                     |                      |                     |                        |
| Allocated Positions                     | 0                 | 0                 | 0                   | 0                    | 0                   | 0                      |

## SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has increased by 41%, or \$139,265, due to increased realignment funding to cover the cost of negotiated salary and benefit increases.
- The proposed revenue budget for the Other Financing Sources category has decreased 100%, or \$52,972, due to changes in local accounting practices. Intrafund transfers used for cost allocation charges are now reflected as "Other Financing Sources," as opposed to "Special Items."
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 100%, or \$420,915, due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."
- The proposed expenditure budget for the Services & Supplies category has decreased by 46%, or \$63,574, due to the purchase of a software program for the Public Health Clinic to improve overall efficiency by transitioning to an electronic patient records and billing system.
- The proposed expenditure budget for the Other Charges category has decreased by 95%, or \$346,378, due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."
- The proposed expenditure budget for Fixed Assets has decreased by 39% or \$3,900 due to a one time allocation in FY 2018-19 to purchase a refrigerator and freezer. Funding of \$6,100 is recommended for fixed assets; additional details on the proposed equipment and projects are available in the Capital Expenditures table.
- The proposed expenditure budget for the Special Items category has decreased by 100%, or \$ 58,026, due to Changes in local accounting practices. Intrafund reimbursements from other budget units are now reflected as "Other Financing Sources" as opposed to "Special Items."

## ADDITIONAL FUNDING REQUESTS

Clinic Services submitted no additional funding requests.

## PERSONNEL

There are no personnel changes.

## FY 2019-20 PROPOSED BUDGET TABLE

## PUBLIC HEALTH LAB 1175-435

|   | 2016-17<br>Actual | 2017-18<br>Actual | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---|-------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Revenues</b>                         |                   |                   |                     |                      |                     |                        |
| Other Governmental Agencies             | 671,909           | 577,720           | 854,868             | 919,793              | 919,793             | 64,925                 |
| Charges for Current Services            | 66,565            | 195,382           | 219,500             | 219,500              | 219,500             | 0                      |
| <b>Total Revenues</b>                   | <b>738,474</b>    | <b>773,102</b>    | <b>1,074,368</b>    | <b>1,139,293</b>     | <b>1,139,293</b>    | <b>64,925</b>          |
| <b>Expenditures</b>                     |                   |                   |                     |                      |                     |                        |
| Salaries & Employee Benefits            | 420,550           | 433,721           | 608,819             | 702,067              | 702,067             | 93,248                 |
| Services and Supplies                   | 255,553           | 286,021           | 257,652             | 317,692              | 317,692             | 60,040                 |
| Other Charges                           | 68,560            | 52,996            | 79,527              | 24,556               | 24,556              | (54,971)               |
| Fixed Assets                            | 7,758             | 9,426             | 149,870             | 103,370              | 103,370             | (46,500)               |
| Special Items                           | (20,470)          | (15,206)          | (21,500)            | 0                    | 0                   | 21,500                 |
| <b>Total Expenditures</b>               | <b>731,951</b>    | <b>766,958</b>    | <b>1,074,368</b>    | <b>1,147,685</b>     | <b>1,147,685</b>    | <b>73,317</b>          |
| <b>Other Financing Sources (Uses)</b>   |                   |                   |                     |                      |                     |                        |
| Other Financing Sources                 | 0                 | 0                 | 0                   | 8,392                | 8,392               | 8,392                  |
| <b>Other Financing Sources (Uses)</b>   | <b>0</b>          | <b>0</b>          | <b>0</b>            | <b>8,392</b>         | <b>8,392</b>        | <b>8,392</b>           |
| <b>Net Revenues (Expenditures)</b>      | <b>6,523</b>      | <b>6,144</b>      | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                   |                   |                     |                      |                     |                        |
| 1175 Public Health Fund                 | (6,523)           | (6,144)           | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>(6,523)</b>    | <b>(6,144)</b>    | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                   |                   |                     |                      |                     |                        |
| Allocated Positions                     | 0                 | 0                 | 13.00               | 13.00                | 13.00               | 0                      |

## SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has increased by 8% or \$64,925 due to additional Realignment revenues needed to cover negotiated salary and benefit increases.
- The proposed expenditure budget for the Salaries and Employees Benefits category has increased by 15% or \$93,248 due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."
- The proposed expenditure budget for the Services and Supplies category has increased by 23% or \$60,040 due to changes in local accounting practices. Building improvements have been budgeted in "Services and Supplies," as opposed to "Fixed Assets." Included in this is an increase in insurance costs in this category of \$24,721 or 100% above the previous fiscal year.
- The proposed expenditure budget for the Other Charges category has decreased by 69% or \$54,971 due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."
- The proposed expenditure budget for the Fixed Assets category has decreased by 31% or \$46,500 due to changes in local accounting practices. Building improvements have been budgeted in "Services and Supplies," as opposed to "Fixed Assets." Funding of \$103,370 is recommended for fixed assets; additional details on the proposed equipment and projects are available in the Capital Expenditures table.
- The proposed expenditure budget for the Special Items category has decreased by 100% or \$21,500 due to changes in local accounting practices. Intrafund transfers are now reflected as "Other Financing Sources," as opposed to "Special Items."

## ADDITIONAL FUNDING REQUESTS

Public Health Lab submitted no additional requests.

## PERSONNEL

There are no personnel changes.

## FY 2019-20 PROPOSED BUDGET TABLE

## EMERGENCY PREPAREDNESS 1175-455

|   | 2016-17<br>Actual | 2017-18<br>Actual | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---|-------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Revenues</b>                         |                   |                   |                     |                      |                     |                        |
| Other Governmental Agencies             | 641,029           | 685,272           | 893,302             | 686,772              | 686,772             | (206,530)              |
| Other Revenues                          | 25                | 0                 | 0                   | 0                    | 0                   | 0                      |
| <b>Total Revenues</b>                   | <b>641,054</b>    | <b>685,272</b>    | <b>893,302</b>      | <b>686,772</b>       | <b>686,772</b>      | <b>(206,530)</b>       |
| <b>Expenditures</b>                     |                   |                   |                     |                      |                     |                        |
| Salaries & Employee Benefits            | 0                 | 36,123            | 0                   | 438,068              | 438,068             | 438,068                |
| Services and Supplies                   | 424,325           | 277,112           | 447,930             | 165,638              | 165,638             | (282,292)              |
| Other Charges                           | 246,168           | 248,900           | 325,372             | 81,091               | 81,091              | (244,281)              |
| Fixed Assets                            | 35,727            | 0                 | 120,000             | 0                    | 0                   | (120,000)              |
| <b>Total Expenditures</b>               | <b>706,220</b>    | <b>562,135</b>    | <b>893,302</b>      | <b>684,797</b>       | <b>684,797</b>      | <b>(208,505)</b>       |
| <b>Other Financing Sources (Uses)</b>   |                   |                   |                     |                      |                     |                        |
| Other Financing Sources                 | 0                 | 0                 | 0                   | (1,975)              | (1,975)             | (1,975)                |
| <b>Other Financing Sources (Uses)</b>   | <b>0</b>          | <b>0</b>          | <b>0</b>            | <b>(1,975)</b>       | <b>(1,975)</b>      | <b>(1,975)</b>         |
| <b>Net Revenues (Expenditures)</b>      | <b>(65,166)</b>   | <b>123,137</b>    | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                   |                   |                     |                      |                     |                        |
| 1175 Public Health Fund                 | 65,166            | (123,137)         | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>65,166</b>     | <b>(123,137)</b>  | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                   |                   |                     |                      |                     |                        |
| Allocated Positions                     | 0                 | 0                 | 0                   | 0                    | 0                   | 0                      |

## SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Government Revenues category has decreased by 23% or \$206,530 due to a reduction in carry forward grant funding in FY 2019-20.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 100%, or \$438,068 due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."
- The proposed expenditure budget for the Services & Supplies category has decreased by 63%, or \$282,292 due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to grant line items within "Services and Supplies."
- The proposed expenditure budget for the Other Charges category has decreased by 75%, or \$244,281, due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee

Benefits," as opposed to "Other Charges."

- The proposed expenditure budget for the Fixed Assets category has decreased by 100%, or \$120,000, due to a change in grant funding guidelines that now exclude the purchase of fixed assets.

## ADDITIONAL FUNDING REQUESTS

Emergency Preparedness submitted no additional requests.

## PERSONNEL

There are no personnel changes.

## FY 2019-20 PROPOSED BUDGET TABLE

## OUTSIDE AGENCY 1175-434

|   | 2016-17<br>Actual | 2017-18<br>Actual | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---|-------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Revenues</b>                         |                   |                   |                     |                      |                     |                        |
| Other Governmental Agencies             | 67,058            | 65,515            | 67,064              | 67,386               | 67,386              | 322                    |
| <b>Total Revenues</b>                   | <b>67,058</b>     | <b>65,515</b>     | <b>67,064</b>       | <b>67,386</b>        | <b>67,386</b>       | <b>322</b>             |
| <b>Expenditures</b>                     |                   |                   |                     |                      |                     |                        |
| Salaries & Employee Benefits            | 0                 | 0                 | 0                   | 58,016               | 58,016              | 58,016                 |
| Other Charges                           | 155,123           | 125,998           | 132,064             | 74,370               | 74,370              | (57,694)               |
| <b>Total Expenditures</b>               | <b>155,123</b>    | <b>125,998</b>    | <b>132,064</b>      | <b>132,386</b>       | <b>132,386</b>      | <b>322</b>             |
| <b>Other Financing Sources (Uses)</b>   |                   |                   |                     |                      |                     |                        |
| General Fund Contribution               | (37,500)          | 65,000            | 65,000              | 65,000               | 65,000              | 0                      |
| <b>Other Financing Sources (Uses)</b>   | <b>(37,500)</b>   | <b>65,000</b>     | <b>65,000</b>       | <b>65,000</b>        | <b>65,000</b>       | <b>0</b>               |
| <b>Net Revenues (Expenditures)</b>      | <b>(125,565)</b>  | <b>4,517</b>      | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                   |                   |                     |                      |                     |                        |
| 1175 Public Health Fund                 | 125,565           | (4,517)           | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>125,565</b>    | <b>(4,517)</b>    | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                   |                   |                     |                      |                     |                        |
| Allocated Positions                     | 0                 | 0                 | 0                   | 0                    | 0                   | 0                      |

### SIGNIFICANT CHANGES

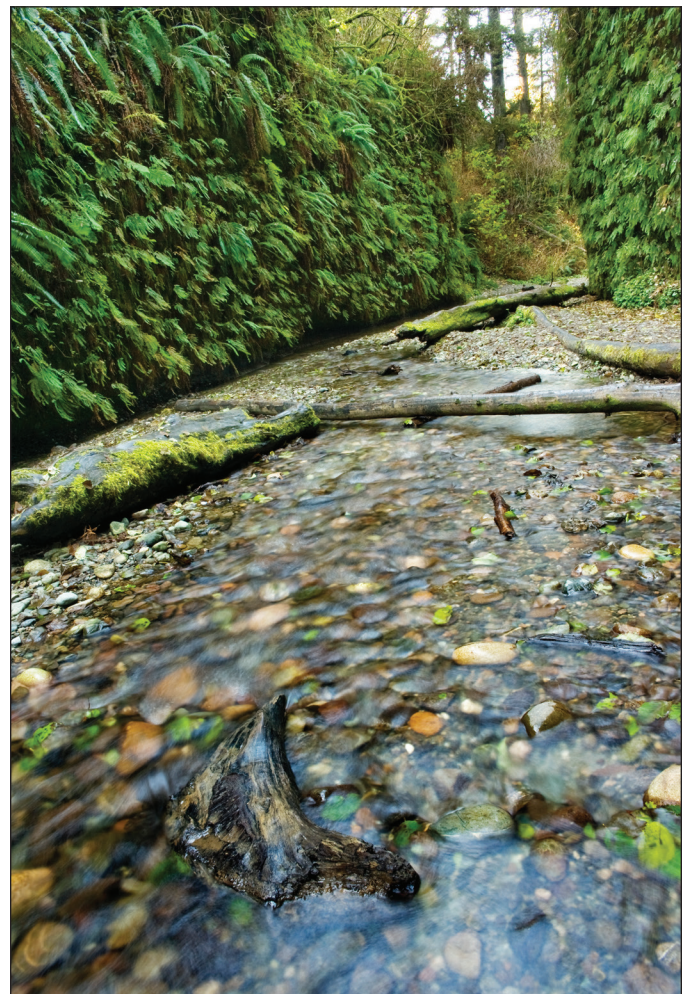
- The proposed expenditure budget for Salaries & Employee Benefits category has increased by 100% or \$58,016 due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."
- The proposed expenditure budget for the Other Charges category has decreased by 44% or \$57,694 due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."

### ADDITIONAL FUNDING REQUESTS

Outside Agency submitted no additional requests.

### PERSONNEL

There are no personnel changes.





# DIVISION OF ENVIRONMENTAL HEALTH

## PROGRAM DISCUSSION BY BUDGET UNIT

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.

- 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 dump sites
- Inspection and testing of state small water systems
- Review and inspection of on-site sewage disposal systems
- Application referral, review and approval

DEH is comprised of the following budget units:

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

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 Consumer Protection program's purpose is to create opportunities for improved health and safety. The Hazardous Materials Unit houses the Certified Unified Program Agency (CUPA) for Humboldt County and its cities. The CUPA's purpose is to protect people and the environment from hazardous materials by providing inspection and education to businesses that handle hazardous materials, investigating complaints from the public and providing technical and funding advice

to responders at hazardous materials incidents. In the event of significant noncompliance, the CUPA may enforce laws and regulations administratively under authority of the Health and Safety Code or refer cases to the District Attorney.

The Local Enforcement Agency (LEA) program includes mandated activities ensuring solid waste handling and disposal occurs in manners that protect the safety and health of the public and environment. LEA collaborates and coordinates with state and local agencies including the California Department of Resources Recycling and Recovery, 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, LEA promotes safe operation of solid waste facilities to minimize nuisance conditions and 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 Land Use Program prevents environmental degradation pertaining to on-site wastewater treatment and private water well development through implementation and enforcement of state and local regulations. The 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, to ensure wastewater and water supply requirements are incorporated into all permits issued for development projects county-wide.

This program supports the Board of Supervisors' Strategic Framework by protecting vulnerable populations.

## ACCOMPLISHMENTS



## GOALS

- Created opportunities for improved safety and health and protecting vulnerable populations through the Local Area Management Plan (LAMP), DEH's plan for on-site wastewater treatment systems design, construction and functioning which aims to prevent health hazards and mitigate environmental degradation. The first annual LAMP report has been submitted to the North Coast Regional Water Quality Control Board, the agency that mandates this plan.
- Enforced laws and regulations through the Waterless Toilet Systems ordinance, drafted and shared with the public for review/comment.
- Created opportunities for improved safety and health and protecting vulnerable populations by recruiting qualified volunteers for the LEA's required Independent Hearing Panel and receiving Board of Supervisor approval. The Independent Hearing Panel is called upon when a business violates solid waste laws or regulations and is cited by the LEA, and wants to appeal the notice/penalty to the panel. The panel hears arguments from each party and makes a ruling.



- Create opportunities for improved safety and health, going live with the Consumer Protection program's online food facility inspection reports, enabling the public to view inspection reports for approximately 800 facilities including restaurants and other food facilities within the county
- Apply for a Hazardous Materials Emergency Preparedness grant to fund an update of the Humboldt County Hazardous Materials Area Plan (mandated by statute every three years). Updates will occur between October 15, 2019 and September 15, 2020. The Area plan discusses the roles, responsibilities and procedures of county agencies in the event of a major hazardous materials incident.
- Enforce laws and regulations by obtaining the Board of Supervisors' approval for the Waterless Toilet Systems ordinance.
- Implement surface water monitoring program to identify the bacteriological contamination sources of local beaches and creeks.
- Implement an educational campaign to reduce chronic illegal dumping using enforcement settlement funds.
- Streamlining County permit processes (a County Strategic Goal), the Land Use Program is scheduled to propose a new ordinance called Waterless Toilet Systems. If approved, an orientation for the public with guidance documents will be organized before the end of the summer.
- Before the end November, the Land Use Program will implement the second phase of a surface water monitoring project. Mandated by the LAMP, the project seeks to assess the effects of on-site wastewater treatment systems on tributaries upstream of beaches between Trinidad State and Clam Beach.
- The LEA hopes to develop public/private partnerships to clean-up, at least, two illegal solid waste disposal areas during FY 19/20, through a grant program using funds from enforcement efforts.

## FY 2019-20 PROPOSED BUDGET TABLE

## ENV. HEALTH CONSUMER PROTECTION 1175-406

|   | 2016-17<br>Actual | 2017-18<br>Actual | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---|-------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Revenues</b>                         |                   |                   |                     |                      |                     |                        |
| Other Governmental Agencies             | 389,512           | 422,524           | 611,595             | 617,537              | 617,537             | 5,942                  |
| Charges for Current Services            | 616,001           | 618,727           | 660,917             | 637,499              | 637,499             | (23,418)               |
| Other Revenues                          | 1,300             | 2,500             | 2,500               | 0                    | 0                   | (2,500)                |
| <b>Total Revenues</b>                   | <b>1,006,813</b>  | <b>1,043,751</b>  | <b>1,275,012</b>    | <b>1,255,036</b>     | <b>1,255,036</b>    | <b>(19,976)</b>        |
| <b>Expenditures</b>                     |                   |                   |                     |                      |                     |                        |
| Salaries & Employee Benefits            | 782,679           | 815,666           | 991,265             | 973,719              | 973,719             | (17,546)               |
| Services and Supplies                   | 183,759           | 183,364           | 241,482             | 226,232              | 226,232             | (15,250)               |
| Other Charges                           | 34,175            | 33,931            | 42,265              | 24,698               | 24,698              | (17,567)               |
| Fixed Assets                            | 0                 | 18,822            | 0                   | 0                    | 0                   | 0                      |
| <b>Total Expenditures</b>               | <b>1,000,613</b>  | <b>1,051,783</b>  | <b>1,275,012</b>    | <b>1,224,649</b>     | <b>1,224,649</b>    | <b>(50,363)</b>        |
| <b>Other Financing Sources (Uses)</b>   |                   |                   |                     |                      |                     |                        |
| Other Financing Sources                 | 0                 | 0                 | 0                   | (30,387)             | (30,387)            | (30,387)               |
| <b>Other Financing Sources (Uses)</b>   | <b>0</b>          | <b>0</b>          | <b>0</b>            | <b>(30,387)</b>      | <b>(30,387)</b>     | <b>(30,387)</b>        |
| <b>Net Revenues (Expenditures)</b>      | <b>6,200</b>      | <b>(8,032)</b>    | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                   |                   |                     |                      |                     |                        |
| 1175 Public Health Fund                 | (6,200)           | 8,032             | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>(6,200)</b>    | <b>8,032</b>      | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                   |                   |                     |                      |                     |                        |
| Allocated Positions                     | 33.00             | 34.00             | 33.00               | 34.00                | 34.00               | 1.00                   |

### SIGNIFICANT CHANGES

- The proposed expenditure budget for the Services & Supplies category has decreased by 6% or \$15,250 due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Services and Supplies."
- The proposed expenditure budget for the Other Charges category has decreased by 42% or \$17,567 due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."
- The proposed expenditure budget for the Other Financing Uses Category has increased by 100% or \$30,387 due to changes in local accounting practices. Cost allocation charges are now reflected as "Other Financing Uses," as opposed to "Other Charges." The actual change in expense increased by \$21,791, or 254%, over the previous fiscal year.

### ADDITIONAL FUNDING REQUESTS

Consumer Protection submitted no additional funding requests.

### PERSONNEL

An increase of 1.0 FTE is proposed. The increase is due to increased demands of cannabis permitting that requires the addition of an Environmental Health Technician at the Hazardous Materials Program. Funding for this position is available due to an Environmental Health Specialist position that is vacant and unfunded in FY 2019-20. The proposed changes are as follows:

#### Allocate

1.0 Environmental Health Technician I/II

## FY 2019-20 PROPOSED BUDGET TABLE

## HAZARDOUS MATERIALS 1175-411

|   | 2016-17<br>Actual | 2017-18<br>Actual | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---|-------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Revenues</b>                         |                   |                   |                     |                      |                     |                        |
| Other Governmental Agencies             | 40,522            | 0                 | 23,000              | 0                    | 0                   | (23,000)               |
| Charges for Current Services            | 986,366           | 885,026           | 1,022,302           | 1,031,329            | 1,031,329           | 9,027                  |
| Other Revenues                          | 74,632            | 172,250           | 120,061             | 160,328              | 160,328             | 40,267                 |
| Other Financing Sources                 | 0                 | 22,178            | 0                   | 0                    | 0                   | 0                      |
| <b>Total Revenues</b>                   | <b>1,101,520</b>  | <b>1,079,454</b>  | <b>1,165,363</b>    | <b>1,191,657</b>     | <b>1,191,657</b>    | <b>26,294</b>          |
| <b>Expenditures</b>                     |                   |                   |                     |                      |                     |                        |
| Salaries & Employee Benefits            | 0                 | 0                 | 0                   | 1,086,050            | 998,789             | 998,789                |
| Services and Supplies                   | 263,839           | 247,930           | 254,642             | 194,242              | 189,242             | (65,400)               |
| Other Charges                           | 829,208           | 838,645           | 922,551             | 21,212               | 21,212              | (901,339)              |
| Fixed Assets                            | 27,811            | 9,803             | 7,300               | 35,000               | 0                   | (7,300)                |
| Special Items                           | (180)             | 0                 | (180)               | 0                    | 0                   | 180                    |
| <b>Total Expenditures</b>               | <b>1,120,678</b>  | <b>1,096,378</b>  | <b>1,184,313</b>    | <b>1,336,504</b>     | <b>1,209,243</b>    | <b>24,930</b>          |
| <b>Other Financing Sources (Uses)</b>   |                   |                   |                     |                      |                     |                        |
| Other Financing Sources                 | 0                 | 0                 | 0                   | (1,184)              | (1,184)             | (1,184)                |
| General Fund Contribution               | (19,128)          | 16,121            | 18,950              | 146,211              | 18,950              | 0                      |
| Other Financing Uses                    | 0                 | 0                 | 0                   | (180)                | (180)               | (180)                  |
| <b>Other Financing Sources (Uses)</b>   | <b>(19,128)</b>   | <b>16,121</b>     | <b>18,950</b>       | <b>144,847</b>       | <b>17,586</b>       | <b>(1,364)</b>         |
| <b>Net Revenues (Expenditures)</b>      | <b>(38,286)</b>   | <b>(803)</b>      | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                   |                   |                     |                      |                     |                        |
| 1175 Public Health Fund                 | 38,286            | 803               | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>38,286</b>     | <b>803</b>        | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                   |                   |                     |                      |                     |                        |
| Allocated Positions                     | 0.00              | 0.00              | 0.00                | 0.00                 | 0.00                | 0.00                   |

## SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has decreased by 100% or \$23,000 due to a shift in time line for a CalOES grant funded project. It is currently planned for Fiscal Year 2020-21.
- The proposed revenue budget for the Other Revenues category has increased by 34% or \$40,267 due to an anticipated increase in revenue from cannabis related inspections.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 100% or \$998,789 due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."
- The proposed expenditure budget for the Services & Supplies category has decreased by 26% or \$65,400 due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Services and Supplies."
- The proposed expenditure budget for the Other Charges category has decreased by 98% or \$901,338 due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."



## ADDITIONAL FUNDING REQUESTS

Hazardous Material Program submitted the following additional funding request: \$122,261 for 1.0 FTE Environmental Health Specialist in the Hazardous Materials Program to conduct joint search warrant inspections with the Sheriff's Office, California Department of Fish & Wildlife, State Water Resources Control Board, County Code Enforcement and other agencies for black market and legitimate cannabis cultivation operations and manufacturing sites.

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

## PERSONNEL

There are no personnel changes.



## FY 2019-20 PROPOSED BUDGET TABLE

## LOCAL ENFORCEMENT AGENCY 1175-430

|   | 2016-17<br>Actual | 2017-18<br>Actual | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---|-------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Revenues</b>                         |                   |                   |                     |                      |                     |                        |
| Other Governmental Agencies             | 19,825            | 23,578            | 119,859             | 119,859              | 119,859             | 0                      |
| Charges for Current Services            | 322,927           | 332,841           | 379,453             | 372,719              | 372,719             | (6,734)                |
| Other Revenues                          | 0                 | 0                 | 34,028              | 0                    | 0                   | (34,028)               |
| <b>Total Revenues</b>                   | <b>342,752</b>    | <b>356,419</b>    | <b>533,340</b>      | <b>492,578</b>       | <b>492,578</b>      | <b>(40,762)</b>        |
| <b>Expenditures</b>                     |                   |                   |                     |                      |                     |                        |
| Salaries & Employee Benefits            | 0                 | 0                 | 0                   | 317,358              | 317,358             | 317,358                |
| Services and Supplies                   | 92,246            | 59,771            | 111,693             | 68,837               | 68,837              | (42,856)               |
| Other Charges                           | 265,564           | 305,714           | 421,647             | 106,373              | 106,373             | (315,274)              |
| <b>Total Expenditures</b>               | <b>357,810</b>    | <b>365,485</b>    | <b>533,340</b>      | <b>492,568</b>       | <b>492,568</b>      | <b>(40,772)</b>        |
| <b>Other Financing Sources (Uses)</b>   |                   |                   |                     |                      |                     |                        |
| Other Financing Sources                 | 0                 | 0                 | 0                   | (10)                 | (10)                | (10)                   |
| <b>Other Financing Sources (Uses)</b>   | <b>0</b>          | <b>0</b>          | <b>0</b>            | <b>(10)</b>          | <b>(10)</b>         | <b>(10)</b>            |
| <b>Net Revenues (Expenditures)</b>      | <b>(15,058)</b>   | <b>(9,066)</b>    | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                   |                   |                     |                      |                     |                        |
| 1175 Public Health Fund                 | 15,058            | 9,066             | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>15,058</b>     | <b>9,066</b>      | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                   |                   |                     |                      |                     |                        |
| Allocated Positions                     | 0.00              | 0.00              | 0.00                | 0.00                 | 0.00                | 0.00                   |

### SIGNIFICANT CHANGES

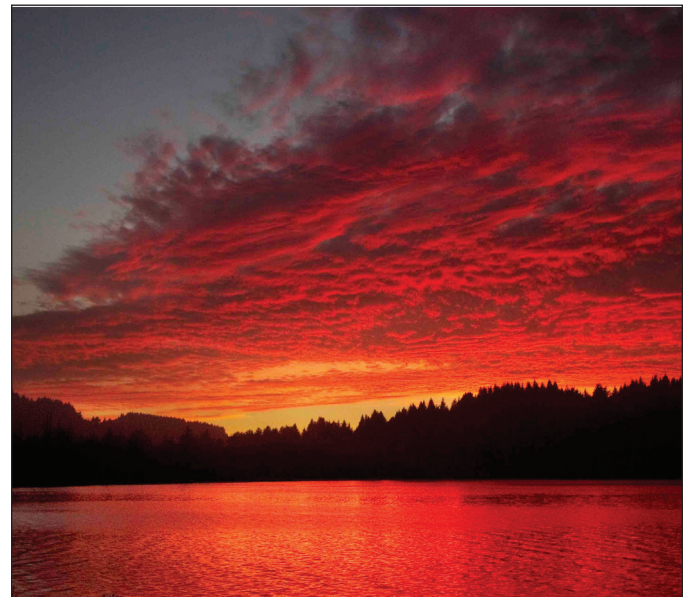
- The proposed revenue budget for the Other Revenues category has decreased by 100% or \$34,028 due to an additional transfer from trust recorded in the revenue line for Local Enforcement Agency Fees occurring in Fiscal Year 2018-2019, that was not carried over into FY 2019-2020.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 100% or \$317,358 due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."
- The proposed expenditure budget for the Services & Supplies category has decreased by 38% or \$42,865 due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to grant line items within "Services and Supplies."
- The proposed expenditure budget for the Other Charges category has decreased by 75% or \$315,264 due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."

### ADDITIONAL FUNDING REQUESTS

Local Enforcement Agency submitted no additional requests.

### PERSONNEL

There are no personnel changes.



## FY 2019-20 PROPOSED BUDGET TABLE

## ENV. HEALTH LAND USE 1175-486

|   | 2016-17<br>Actual | 2017-18<br>Actual | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---|-------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Revenues</b>                         |                   |                   |                     |                      |                     |                        |
| Licenses and Permits                    | 356,449           | 322,386           | 305,150             | 305,150              | 305,150             | 0                      |
| Other Governmental Agencies             | 47,765            | 77,797            | 216,475             | 237,066              | 237,066             | 20,591                 |
| Charges for Current Services            | 137,669           | 193,748           | 200,574             | 237,993              | 237,993             | 37,419                 |
| Other Financing Sources                 | 0                 | 4,764             | 0                   | 0                    | 0                   | 0                      |
| <b>Total Revenues</b>                   | <b>541,883</b>    | <b>598,695</b>    | <b>722,199</b>      | <b>780,209</b>       | <b>780,209</b>      | <b>58,010</b>          |
| <b>Expenditures</b>                     |                   |                   |                     |                      |                     |                        |
| Salaries & Employee Benefits            | 0                 | 0                 | 0                   | 563,650              | 563,650             | 563,650                |
| Services and Supplies                   | 65,930            | 98,981            | 196,559             | 187,902              | 187,902             | (8,657)                |
| Other Charges                           | 473,619           | 472,472           | 525,640             | 13,800               | 13,800              | (511,840)              |
| Fixed Assets                            | 0                 | 30,364            | 0                   | 0                    | 0                   | 0                      |
| Special Items                           | (745)             | 0                 | 0                   | 0                    | 0                   | 0                      |
| <b>Total Expenditures</b>               | <b>538,804</b>    | <b>601,817</b>    | <b>722,199</b>      | <b>765,352</b>       | <b>765,352</b>      | <b>43,153</b>          |
| <b>Other Financing Sources (Uses)</b>   |                   |                   |                     |                      |                     |                        |
| Other Financing Sources                 | 0                 | 0                 | 0                   | (14,857)             | (14,857)            | (14,857)               |
| <b>Other Financing Sources (Uses)</b>   | <b>0</b>          | <b>0</b>          | <b>0</b>            | <b>(14,857)</b>      | <b>(14,857)</b>     | <b>(14,857)</b>        |
| <b>Net Revenues (Expenditures)</b>      | <b>3,079</b>      | <b>(3,122)</b>    | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                   |                   |                     |                      |                     |                        |
| 1175 Public Health Fund                 | (3,079)           | 3,122             | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>(3,079)</b>    | <b>3,122</b>      | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                   |                   |                     |                      |                     |                        |
| Allocated Positions                     | 0.00              | 0.00              | 0.00                | 0.00                 | 0.00                | 0.00                   |

## SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has increased by 10% or \$20,591 due to an anticipated increase in State Aid Health Realignment revenues.
- The proposed revenue budget for the Charges for Current Services category has increased by 19% or \$37,419 due to an anticipated increase in permitting fees.
- The proposed expenditure budget for the Salaries and Employees Benefits category has increased by 100% or \$563,650 due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."
- The proposed expenditure budget for the Other Charges category has decreased by 97% or \$511,840 due changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."
- The proposed expenditure budget for the Other Financing Uses category has increased by 100% or \$14,857 due to changes in local accounting practices. Cost allocation charges are now reflected as "Other Financing Uses," as opposed to "Other Charges." The actual change in expenditure is an \$8,348, or 128%, increase from the prior fiscal year.

## ADDITIONAL FUNDING REQUESTS

Land Use submitted no additional requests.

## PERSONNEL

There are no personnel changes.



# HEALTHY COMMUNITIES DIVISION

## PROGRAM DISCUSSION BY BUDGET UNIT

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. Healthy Communities 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 12 Healthy Communities budget units: Childhood Lead Program, Tobacco Education, Health Education, WIC Nutrition, Nutrition & Physical Activity, two for the North Coast AID Project, Fiscal Agent, Alcohol & Other Drug (AOD) Prevention, Mental Health Services Act Prevention and Early Intervention, and Family Violence Prevention.

Healthy Communities Division contains the following budget units:

- 1175 407 Childhood Lead Poisoning Prevention Program
- 1175 412 Tobacco Education
- 1175 414 Healthy Communities
- 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

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 the Women, Infants & Children (WIC) Supplemental Nutrition Program and Nutrition Education & Obesity Prevention (NEOP).

### Childhood Lead Poisoning Prevention Program

This program's purpose is to prevent physical and cognitive deficits in children through age five, caused by exposure to lead in their environments. It is a collaborative effort between Healthy Communities, Environmental Health, Public Health Nursing and the Public Health Laboratory, providing environmental assessments, case management services to lead-exposed children and educational activities designed to reduce children's exposure to lead and its consequences.

### Tobacco Education Program

This program, known as Tobacco Free Humboldt, implements effective tobacco use prevention, reduction and cessation programs to reduce death and disease related to tobacco use and includes the following activities:

- Collaborating with local organizations on policies to reduce exposure to secondhand smoke, including limiting exposure in multi-unit housing

## PROGRAM DISCUSSION BY BUDGET UNIT

- Reducing the availability of tobacco and nicotine products
- Developing and promoting tobacco cessation services
- Collaborating with the state on the California Healthy Stores for a Healthy Community campaign.

### Health Education

This program provides the administrative oversight for all Healthy Communities programs and supports improved cultural competency for Public Health through the work of an interpreter/translator. 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. It also includes the Safe Routes to School program which includes pedestrian and bicycle safety education, family events, youth engagement projects and networking with community partners through a program Task Force.

### WIC 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, through nutrition education, providing support to breastfeeding women and issuance of checks for specific nutritious foods. The program also matches first-time, breastfeeding moms with peer counselors for support, education and encouragement, as breastfeeding is shown to improve children's overall health outcomes. WIC also partners with Food for People through the Farmers' Market Nutrition program to make fresh produce accessible to more WIC clients.

### Nutrition and Physical Activity

This program is currently funded through a California Nutrition Education and Obesity Prevention Program (NEOP) grant and CalFresh. Activities promote improved nutrition and physical activity through education, advocacy, tracking and environmental change. It is 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.

### 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) – Providing case management support to people diagnosed and living with HIV. HCP covers Early Intervention Services including free rapid HIV and HCV testing, syringe exchange and disposal, overdose prevention and Narcan (opioid overdoses antidote) distribution.
- Pre-Exposure Prophylaxis (PrEP) Client Navigation Project – PrEP is a daily pill that is effective in preventing HIV for people who are at substantial risk for contracting HIV. The PrEP Navigation Program does targeted outreach and provides free HIV testing, counseling, and education about PrEP.
- AIDS Drug Assistance Program (ADAP) – ADAP provides access to necessary HIV medications for individuals who are living with HIV/AIDS and provides access to PrEP for high-risk HIV negative people who are uninsured or under-insured.

### Fiscal Agent

The Fiscal Agent 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 case management assistance with assessing housing needs, assistance seeking stable housing and developing independent living skills, and ongoing financial assistance for permanent supportive housing.
- County Wellness & Prevention Pilot Project focuses

## PROGRAM DISCUSSION BY BUDGET UNIT

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 County Medical Services Program (CMSP) grant funds this program through December 2019.

### Drug-Free Communities (DFC)

The goal of DCF Support program is to reduce substance use in local youth through environmental prevention strategies. DFC staff works in collaboration with members of the Humboldt County Allies for Substance Abuse Prevention (ASAP) Coalition to plan and implement grant activities. Prevention efforts focus on reducing youth access to alcohol and other drugs, changing social norms that are permissive of youth substance use and reducing youth-reported use of alcohol and other drugs.

### Alcohol & Other Drugs Prevention (AOD)

AOD's goal is to improve the health and well-being of the community by preventing the abuse of alcohol and other drugs. AOD prevention-funded programs focus on prevention strategies including 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. It also provides the financial tools needed to monitor and facilitate the following programs:

- Friday Night Live, a school-based action group for youth that encourages positive youth development.
- Strategic Prevention Framework Partnership for Success (SPF-PFS) Youth Opioid grant provided through the California Department of Health Care Service (DHCS). California's PFS Grant addresses prescription drug misuse/abuse among youth in rural communities through a school-based curriculum and a state-initiated media campaign.
- The Opioid Academic Detailing grant, ending in August 2019, is a pilot project partnership with DHCS and the San Francisco Department of Public Health. It targets community-based prescription drug overdose prevention interventions that

include coalition building, technical assistance, education and outreach, academic detailing, training, data collection, progress reporting. It aims to change social norms that are permissive of substance use and reducing drug misuse and overdoses. Staff work in collaboration with members of the ASAP and Rx Safe Humboldt Coalitions to plan and implement activities.

### Suicide Prevention and Stigma/Discrimination Reduction, Mental Health Services Act – Prevention and Early Intervention (PEI)

These programs address suicide prevention and mental health stigma/discrimination reduction on a population-wide basis by utilizing universal, selective and indicated prevention strategies. It utilizes 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 (MHFA) and Youth MHFA.

### NorCAP - Housing Opportunities for People with AIDS (HOPWA)

The HOPWA program prevents homelessness among people living with HIV/AIDS by providing emergency financial assistance with direct housing costs (rent, mortgage, utilities, etc.), and case management assistance with housing needs.

### Family Violence Prevention

The Family Violence Prevention Program (FVPP) provides training, coordination, education and other services to CalWORKs and HumWORKs staff to help prevent family violence.

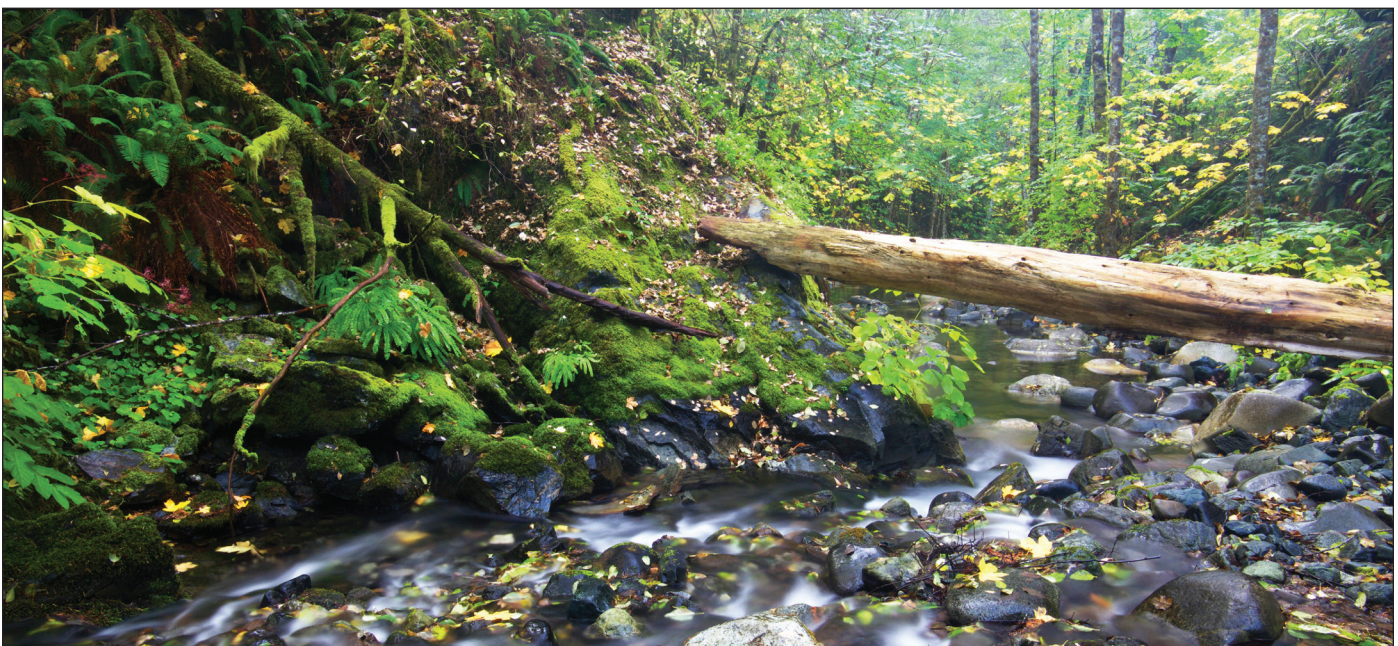
This program supports the Board of Supervisors' Strategic Framework by creating opportunities for improved safety and health, protecting vulnerable populations, providing community-appropriate levels of service, and seeking outside funding sources to benefit Humboldt County needs.

## ACCOMPLISHMENTS



## GOALS

- Provided community-appropriate levels of service by collaborating with Partnership HealthPlan (PHP) of California to transition to the Whole Child Model (WCM). CCS remains within DHHS and enrolls children that are eligible for CCS, and managed care provides the case coordination for children enrolled in the plan.
  - Managed our resources to ensure sustainability of services by implemented Persimmony, an Electronic Time Study and Case Management System being used by the field nursing, NFP and SafeCare® programs.
  - Created opportunities for improved safety and health through the accreditation of DHHS's SafeCare® program by the National SafeCare® Training and Research Center at Georgia State University in October 2018.
  - Built inter-jurisdictional and regional cooperation with the deployment of Public Health Nurses to wildfire shelters to Trinity County and preparation for the Carr and Camp fire, though the team was not needed for these incidences.
  - Protected vulnerable populations implementing the Adults Field Nursing program giving elderly populations across the county access to and coordination of medical services.
- Create opportunities for improved safety and health by hiring a Mental Health Clinician in the NFP program. This model will improve access to mental health services for first time mothers who may be experiencing perinatal mood disorders and anxiety disorders such as depression, postpartum depression etc.
  - Create opportunities for improved safety and health by hiring a Mental Health Clinician in the NFP program. This model will improve access to mental health services for first time mothers who may be experiencing perinatal mood disorders and anxiety disorders such as depression, postpartum depression etc.
  - Provide community-appropriate levels of service by continuing to collaborate with the Perinatal Substance Use Disorder (SUD) project to implement screening and care navigation for women with SUD. Outreach will include the development of brochures, clinical guidelines and education to the community regarding cannabis use in pregnant and breastfeeding women.
  - Protect vulnerable populations through the nursing division partnering with Emergency Preparedness to strengthen Public Health Nurses' response to disasters.



## FY 2019-20 PROPOSED BUDGET TABLE

## CHILDHOOD LEAD PROGRAM 1175-407

|   | 2016-17<br>Actual | 2017-18<br>Actual | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---|-------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Revenues</b>                         |                   |                   |                     |                      |                     |                        |
| Other Governmental Agencies             | 81,784            | 103,328           | 120,402             | 124,531              | 124,531             | 4,129                  |
| <b>Total Revenues</b>                   | <b>81,784</b>     | <b>103,328</b>    | <b>120,402</b>      | <b>124,531</b>       | <b>124,531</b>      | <b>4,129</b>           |
| <b>Expenditures</b>                     |                   |                   |                     |                      |                     |                        |
| Salaries & Employee Benefits            | 0                 | 0                 | 0                   | 106,705              | 106,705             | 106,705                |
| Services and Supplies                   | 9,739             | 18,656            | 15,371              | 13,772               | 13,772              | (1,599)                |
| Other Charges                           | 75,047            | 83,029            | 105,031             | 2,918                | 2,918               | (102,113)              |
| <b>Total Expenditures</b>               | <b>84,786</b>     | <b>101,685</b>    | <b>120,402</b>      | <b>123,395</b>       | <b>123,395</b>      | <b>2,993</b>           |
| <b>Other Financing Sources (Uses)</b>   |                   |                   |                     |                      |                     |                        |
| Other Financing Sources                 | 0                 | 0                 | 0                   | (1,136)              | (1,136)             | (1,136)                |
| <b>Other Financing Sources (Uses)</b>   | <b>0</b>          | <b>0</b>          | <b>0</b>            | <b>(1,136)</b>       | <b>(1,136)</b>      | <b>(1,136)</b>         |
| <b>Net Revenues (Expenditures)</b>      | <b>(3,002)</b>    | <b>1,643</b>      | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                   |                   |                     |                      |                     |                        |
| 1175 Public Health Fund                 | 3,002             | (1,643)           | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>3,002</b>      | <b>(1,643)</b>    | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                   |                   |                     |                      |                     |                        |
| Allocated Positions                     | 0.00              | 0.00              | 0.00                | 0.00                 | 0.00                | 0.00                   |

### SIGNIFICANT CHANGES

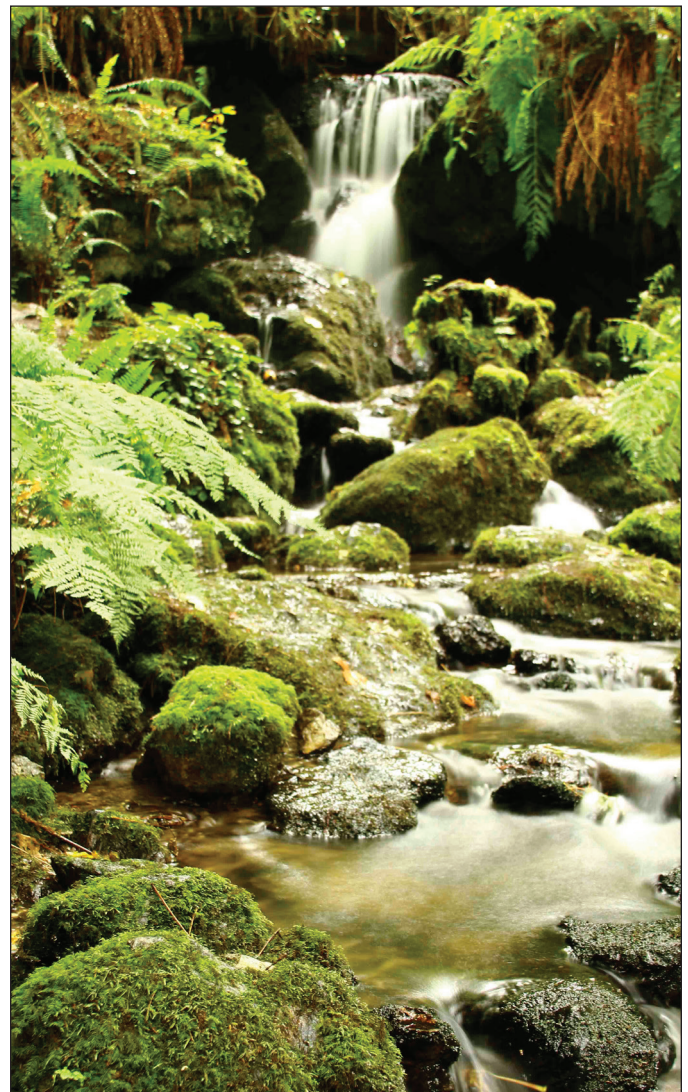
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 100% or \$106,705 due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."
- The proposed expenditure budget for the Other Charges category has decreased by 97% or \$102,113 due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."

### ADDITIONAL FUNDING REQUESTS

Childhood Lead Program submitted no additional requests.

### PERSONNEL

There are no personnel changes.



## FY 2019-20 PROPOSED BUDGET TABLE

## TOBACCO EDUCATION 1175-412

|   | 2016-17<br>Actual | 2017-18<br>Actual | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---|-------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Revenues</b>                         |                   |                   |                     |                      |                     |                        |
| Other Governmental Agencies             | 153,570           | 219,062           | 360,592             | 300,000              | 300,000             | (60,592)               |
| <b>Total Revenues</b>                   | <b>153,570</b>    | <b>219,062</b>    | <b>360,592</b>      | <b>300,000</b>       | <b>300,000</b>      | <b>(60,592)</b>        |
| <b>Expenditures</b>                     |                   |                   |                     |                      |                     |                        |
| Salaries & Employee Benefits            | 0                 | 0                 | 0                   | 262,117              | 262,117             | 262,117                |
| Services and Supplies                   | 26,623            | 53,077            | 160,483             | 157,300              | 157,300             | (3,183)                |
| Other Charges                           | 126,947           | 166,673           | 200,109             | 9,179                | 9,179               | (190,930)              |
| <b>Total Expenditures</b>               | <b>153,570</b>    | <b>219,750</b>    | <b>360,592</b>      | <b>428,596</b>       | <b>428,596</b>      | <b>68,004</b>          |
| <b>Other Financing Sources (Uses)</b>   |                   |                   |                     |                      |                     |                        |
| Other Financing Sources                 | 0                 | 0                 | 0                   | 128,596              | 128,596             | 128,596                |
| <b>Other Financing Sources (Uses)</b>   | <b>0</b>          | <b>0</b>          | <b>0</b>            | <b>128,596</b>       | <b>128,596</b>      | <b>128,596</b>         |
| <b>Net Revenues (Expenditures)</b>      | <b>0</b>          | <b>(688)</b>      | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                   |                   |                     |                      |                     |                        |
| 1175 Public Health Fund                 | 0                 | 688               | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>0</b>          | <b>688</b>        | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                   |                   |                     |                      |                     |                        |
| Allocated Positions                     | 0.00              | 0.00              | 0.00                | 0.00                 | 0.00                | 0.00                   |

## SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has decreased by 17% or \$60,592 due to state revenue being fixed for Fiscal Year 2019-20.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 100% or \$262,117 due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."
- The proposed expenditure budget for the Other Charges category has decreased by 95% or \$190,930 due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."
- The proposed expenditure budget increased overall by \$68,004 or 19% due to an increase in Professional & Special Services that was underestimated previously.
- The proposed revenue budget for the Other Financing Sources category has increased 100% or \$128,596 due to changes in local accounting practices. Intrafund transfers are now reflected as "Other Financing Sources," as opposed to "Other

Charges." Additionally, this charge is offset by carry over funds available due to a staff vacancy.

## ADDITIONAL FUNDING REQUESTS

Tobacco Education submitted no additional funding requests.

## PERSONNEL

There are no personnel changes.

## FY 2019-20 PROPOSED BUDGET TABLE

## HEALTH EDUCATION 1175-414

|   | 2016-17<br>Actual | 2017-18<br>Actual | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---|-------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Revenues</b>                         |                   |                   |                     |                      |                     |                        |
| Other Governmental Agencies             | 646,264           | 707,382           | 900,436             | 920,882              | 920,882             | 20,446                 |
| Charges for Current Services            | 98                | 110               | 0                   | 0                    | 0                   | 0                      |
| Other Revenues                          | 45,459            | 7,639             | 8,700               | 16,200               | 16,200              | 7,500                  |
| <b>Total Revenues</b>                   | <b>691,821</b>    | <b>715,131</b>    | <b>909,136</b>      | <b>937,082</b>       | <b>937,082</b>      | <b>27,946</b>          |
| <b>Expenditures</b>                     |                   |                   |                     |                      |                     |                        |
| Salaries & Employee Benefits            | 181,388           | 189,515           | 259,447             | 663,032              | 663,032             | 403,585                |
| Services and Supplies                   | 44,225            | 127,874           | 200,864             | 194,184              | 194,184             | (6,680)                |
| Other Charges                           | 489,817           | 362,627           | 456,575             | 81,009               | 81,009              | (375,566)              |
| Fixed Assets                            | 0                 | 7,153             | 0                   | 0                    | 0                   | 0                      |
| Special Items                           | (268)             | (843)             | (7,750)             | 0                    | 0                   | 7,750                  |
| <b>Total Expenditures</b>               | <b>715,162</b>    | <b>686,326</b>    | <b>909,136</b>      | <b>938,225</b>       | <b>938,225</b>      | <b>29,089</b>          |
| <b>Other Financing Sources (Uses)</b>   |                   |                   |                     |                      |                     |                        |
| Other Financing Sources                 | 0                 | 0                 | 0                   | 1,143                | 1,143               | 1,143                  |
| <b>Other Financing Sources (Uses)</b>   | <b>0</b>          | <b>0</b>          | <b>0</b>            | <b>1,143</b>         | <b>1,143</b>        | <b>1,143</b>           |
| <b>Net Revenues (Expenditures)</b>      | <b>(23,341)</b>   | <b>28,805</b>     | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                   |                   |                     |                      |                     |                        |
| 1175 Public Health Fund                 | 23,341            | (28,805)          | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>23,341</b>     | <b>(28,805)</b>   | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                   |                   |                     |                      |                     |                        |
| Allocated Positions                     | 35.80             | 37.00             | 39.00               | 39.00                | 39.00               | 0.00                   |

### SIGNIFICANT CHANGES

- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 156% or \$403,585 due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."
- The proposed expenditure budget for the Other Charges category has decreased by 82% or \$357,566 due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."

### ADDITIONAL FUNDING REQUESTS

Health Education submitted no additional requests.

### PERSONNEL

There are no personnel changes.



## FY 2019-20 PROPOSED BUDGET TABLE

## WOMEN, INFANTS & CHILDREN (WIC) 1175-415

|   | 2016-17<br>Actual | 2017-18<br>Actual | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---|-------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Revenues</b>                         |                   |                   |                     |                      |                     |                        |
| Other Governmental Agencies             | 1,134,106         | 1,088,739         | 1,431,630           | 1,467,049            | 1,467,049           | 35,419                 |
| Other Revenues                          | 0                 | 7                 | 0                   | 0                    | 0                   | 0                      |
| Other Financing Sources                 | 0                 | 229               | 0                   | 0                    | 0                   | 0                      |
| <b>Total Revenues</b>                   | <b>1,134,106</b>  | <b>1,088,975</b>  | <b>1,431,630</b>    | <b>1,467,049</b>     | <b>1,467,049</b>    | <b>35,419</b>          |
| <b>Expenditures</b>                     |                   |                   |                     |                      |                     |                        |
| Salaries & Employee Benefits            | 640,267           | 587,420           | 803,973             | 1,125,272            | 1,125,272           | 321,299                |
| Services and Supplies                   | 223,366           | 241,297           | 271,615             | 297,597              | 297,597             | 25,982                 |
| Other Charges                           | 215,539           | 273,900           | 364,942             | 43,209               | 43,209              | (321,733)              |
| Fixed Assets                            | 9,037             | 0                 | 0                   | 0                    | 0                   | 0                      |
| Special Items                           | (4,536)           | (7,703)           | (8,900)             | 0                    | 0                   | 8,900                  |
| <b>Total Expenditures</b>               | <b>1,083,673</b>  | <b>1,094,914</b>  | <b>1,431,630</b>    | <b>1,466,078</b>     | <b>1,466,078</b>    | <b>34,448</b>          |
| <b>Other Financing Sources (Uses)</b>   |                   |                   |                     |                      |                     |                        |
| Other Financing Sources                 | 0                 | 0                 | 0                   | (971)                | (971)               | (971)                  |
| <b>Other Financing Sources (Uses)</b>   | <b>0</b>          | <b>0</b>          | <b>0</b>            | <b>(971)</b>         | <b>(971)</b>        | <b>(971)</b>           |
| <b>Net Revenues (Expenditures)</b>      | <b>50,433</b>     | <b>(5,939)</b>    | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                   |                   |                     |                      |                     |                        |
| 1175 Public Health Fund                 | (50,433)          | 5,939             | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>(50,433)</b>   | <b>5,939</b>      | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                   |                   |                     |                      |                     |                        |
| Allocated Positions                     | 12.83             | 14.830            | 14.38               | 14.83                | 13.83               | (1.00)                 |

### SIGNIFICANT CHANGES

- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 40% or \$321,299 due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."
- The proposed expenditure budget for the Services & Supplies category has increased by 10% or \$25,982 due to increased operating expenses resulting from a change in office location and share in current tenancy planned during Fiscal Year 2019-20.
- The proposed expenditure budget for the Other Charges category has decreased by 88% or \$321,733 due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."

### ADDITIONAL FUNDING REQUESTS

WIC submitted no additional funding requests.

### PERSONNEL

A decrease of 1.0 FTE is proposed. The decrease is due to a reevaluation of staffing positions that have been held vacant for a long period of time. The proposed changes are as follows:

#### Deallocate

1.0 Medical Office Assistant I/II



## FY 2019-20 PROPOSED BUDGET TABLE

## NUTRITION & PHYSICAL ACTIVITY 1175-433

|   | 2016-17<br>Actual | 2017-18<br>Actual | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---|-------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Revenues</b>                         |                   |                   |                     |                      |                     |                        |
| Other Governmental Agencies             | 548,167           | 415,535           | 324,707             | 260,585              | 260,585             | (64,122)               |
| Charges for Current Services            | 420               | 0                 | 0                   | 0                    | 0                   | 0                      |
| <b>Total Revenues</b>                   | <b>548,587</b>    | <b>415,535</b>    | <b>324,707</b>      | <b>260,585</b>       | <b>260,585</b>      | <b>(64,122)</b>        |
| <b>Expenditures</b>                     |                   |                   |                     |                      |                     |                        |
| Salaries & Employee Benefits            | 0                 | 0                 | 0                   | 270,383              | 270,383             | 270,383                |
| Services and Supplies                   | 39,360            | 26,775            | 34,889              | 72,316               | 72,316              | 37,427                 |
| Other Charges                           | 716,856           | 546,967           | 573,244             | 18,804               | 18,804              | (554,440)              |
| Special Items                           | (173,824)         | (231,852)         | (283,426)           | 0                    | 0                   | 283,426                |
| <b>Total Expenditures</b>               | <b>582,392</b>    | <b>341,890</b>    | <b>324,707</b>      | <b>361,503</b>       | <b>361,503</b>      | <b>36,796</b>          |
| <b>Other Financing Sources (Uses)</b>   |                   |                   |                     |                      |                     |                        |
| Other Financing Sources                 | 0                 | 0                 | 0                   | 100,918              | 100,918             | 100,918                |
| <b>Other Financing Sources (Uses)</b>   | <b>0</b>          | <b>0</b>          | <b>0</b>            | <b>100,918</b>       | <b>100,918</b>      | <b>100,918</b>         |
| <b>Net Revenues (Expenditures)</b>      | <b>(33,805)</b>   | <b>73,645</b>     | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                   |                   |                     |                      |                     |                        |
| 1175 Public Health Fund                 | 33,805            | (73,645)          | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>33,805</b>     | <b>(73,645)</b>   | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                   |                   |                     |                      |                     |                        |
| Allocated Positions                     | 0.00              | 0.00              | 0.00                | 0.00                 | 0.00                | 0.00                   |

## SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has decreased by 20% or \$64,122 due to a reduction in the Nutrition, Education, and Obesity Prevention (NEOP) grant award and the discontinuation of the Native American Pilot Program (NAPP) grant.
- The proposed expenditure budget for the Salaries and Employees Benefits category has increased by 100% or \$270,383 due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."
- The proposed expenditure budget for the Services and Supplies category has increased by 107% or \$37,427 due to changes in local accounting practices. Costs associated with sub-contracts are now reflected as "Services and Supplies," as opposed to "Other Charges."
- The proposed expenditure budget for the Other Charges category has decreased by 97% or \$554,440 due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Services and Supplies," as opposed to "Other Charges." In addition, the Native American Initiative grant was discontinued causing a reduction in \$75,000, or 13%, of previous years.
- The proposed expenditure budget for the Special Items category has decreased by 100% or \$283,426 due to changes in local accounting practices. Cost allocation charges are now reflected as "Other Financing Uses," as opposed to "Special Items."
- The proposed revenue budget for the Other Financing Sources category has increased by 100% or \$100,918 due to changes in local accounting practices. Cost allocation charges are now reflected as "Other Financing Sources," as opposed to "Other Charges."

## ADDITIONAL FUNDING REQUESTS

Nutrition & Physical Activity submitted no additional requests.

## PERSONNEL

There are no personnel changes.

## FY 2019-20 PROPOSED BUDGET TABLE

## CARE NORCAP 1175-437

|   | 2016-17<br>Actual | 2017-18<br>Actual | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---|-------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Revenues</b>                         |                   |                   |                     |                      |                     |                        |
| Other Governmental Agencies             | 317,702           | 381,472           | 238,072             | 316,300              | 316,300             | 78,228                 |
| Charges for Current Services            | 279,275           | 369,831           | 435,265             | 460,501              | 460,501             | 25,236                 |
| Other Revenues                          | 647               | 50,000            | 83,000              | 83,000               | 83,000              | 0                      |
| <b>Total Revenues</b>                   | <b>597,624</b>    | <b>801,303</b>    | <b>756,337</b>      | <b>859,801</b>       | <b>859,801</b>      | <b>103,464</b>         |
| <b>Expenditures</b>                     |                   |                   |                     |                      |                     |                        |
| Salaries & Employee Benefits            | 0                 | 0                 | 0                   | 715,930              | 715,930             | 715,930                |
| Services and Supplies                   | 46,053            | 38,614            | 241,560             | 172,819              | 172,819             | (68,741)               |
| Other Charges                           | 517,353           | 623,645           | 618,913             | 74,111               | 74,111              | (544,802)              |
| Fixed Assets                            | 0                 | 0                 | 89,999              | 89,999               | 89,999              | 0                      |
| <b>Total Expenditures</b>               | <b>563,406</b>    | <b>662,259</b>    | <b>950,472</b>      | <b>1,052,859</b>     | <b>1,052,859</b>    | <b>102,387</b>         |
| <b>Other Financing Sources (Uses)</b>   |                   |                   |                     |                      |                     |                        |
| Special Items                           | 0                 | 0                 | 194,135             | 194,135              | 194,135             | 0                      |
| Other Financing Sources                 | 0                 | 920               | 0                   | (1,077)              | (1,077)             | (1,077)                |
| <b>Other Financing Sources (Uses)</b>   | <b>0</b>          | <b>920</b>        | <b>194,135</b>      | <b>193,058</b>       | <b>193,058</b>      | <b>(1,077)</b>         |
| <b>Net Revenues (Expenditures)</b>      | <b>34,218</b>     | <b>139,964</b>    | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                   |                   |                     |                      |                     |                        |
| 1175 Public Health Fund                 | (34,218)          | (139,964)         | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>(34,218)</b>   | <b>(139,964)</b>  | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                   |                   |                     |                      |                     |                        |
| Allocated Positions                     | 0.00              | 0.00              | 0.00                | 0.00                 | 0.00                | 0.00                   |

## SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has increased by 33% or \$78,228 due to a reduction in PrEP Grant and reduction in MAA funding requiring an increase to State Aid Health Realignment.
- The proposed revenue budget for the Charges for Current Services category has increased by 6% or \$25,236 due to an anticipated increase in X08 Grant funds.
- The proposed expenditure budget for the Salaries and Employees Benefits category has increased by 100% or \$715,930 due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."
- The proposed expenditure budget for the Services and Supplies category has decreased by 28% or \$68,741 due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Services and Supplies."
- The proposed expenditure budget for the Other Charges category has decreased by 88% or \$544,802 due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."
- Funding of \$89,999 is recommended for fixed assets; additional details on the proposed equipment and projects are available in the Capital Expenditures table.

## ADDITIONAL FUNDING REQUESTS

CARE NORCAP submitted no additional requests.

## PERSONNEL

There are no personnel changes.

## FY 2019-20 PROPOSED BUDGET TABLE

## FISCAL AGENT CARE/HOUSING 1175-449

|   | 2016-17<br>Actual | 2017-18<br>Actual | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---|-------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Revenues</b>                         |                   |                   |                     |                      |                     |                        |
| Other Governmental Agencies             | 72,642            | 168,493           | 220,629             | 164,761              | 164,761             | (55,868)               |
| Other Revenues                          | 1,452             | 0                 | 0                   | 0                    | 0                   | 0                      |
| Other Financing Sources                 | 0                 | 28,046            | 0                   | 0                    | 0                   | 0                      |
| <b>Total Revenues</b>                   | <b>74,094</b>     | <b>196,539</b>    | <b>220,629</b>      | <b>164,761</b>       | <b>164,761</b>      | <b>(55,868)</b>        |
| <b>Expenditures</b>                     |                   |                   |                     |                      |                     |                        |
| Salaries & Employee Benefits            | 0                 | 0                 | 0                   | 71,683               | 71,683              | 71,683                 |
| Services and Supplies                   | 655               | 1,302             | 1,723               | 1,601                | 1,601               | (122)                  |
| Other Charges                           | 89,596            | 167,450           | 218,906             | 91,206               | 91,206              | (127,700)              |
| <b>Total Expenditures</b>               | <b>90,251</b>     | <b>168,752</b>    | <b>220,629</b>      | <b>164,490</b>       | <b>164,490</b>      | <b>(56,139)</b>        |
| <b>Other Financing Sources (Uses)</b>   |                   |                   |                     |                      |                     |                        |
| Other Financing Sources                 | 0                 | 0                 | 0                   | (271)                | (271)               | (271)                  |
| <b>Other Financing Sources (Uses)</b>   | <b>0</b>          | <b>0</b>          | <b>0</b>            | <b>(271)</b>         | <b>(271)</b>        | <b>(271)</b>           |
| <b>Net Revenues (Expenditures)</b>      | <b>(16,157)</b>   | <b>27,787</b>     | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                   |                   |                     |                      |                     |                        |
| 1175 Public Health Fund                 | 16,157            | (27,787)          | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>16,157</b>     | <b>(27,787)</b>   | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                   |                   |                     |                      |                     |                        |
| Allocated Positions                     | 0.00              | 0.00              | 0.00                | 0.00                 | 0.00                | 0.00                   |

### SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has decreased by 25% or \$55,868 due to reduced grant funding from the County Medical Services Program (CMSP). This grant funded the Zero Suicide program, which was provider based. It is anticipated that the providers will continue this program.
- The proposed expenditure budget for the Salaries and Employees Benefits category has increased by 100% or \$71,683 due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."
- The proposed expenditure budget for the Other Charges category has decreased by 58% or \$127,700 due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."

### ADDITIONAL FUNDING REQUESTS

Fiscal Agent Care/Housing submitted no additional requests.

### PERSONNEL

There are no personnel changes.



## FY 2019-20 PROPOSED BUDGET TABLE

## DRUG FREE COMMUNITY 1175-451

|                                       | 2016-17<br>Actual | 2017-18<br>Actual | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---------------------------------------|-------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Revenues</b>                       |                   |                   |                     |                      |                     |                        |
| Other Governmental Agencies           | 0                 | 0                 | 125,000             | 125,000              | 125,000             | 0                      |
| <b>Total Revenues</b>                 | <b>0</b>          | <b>0</b>          | <b>125,000</b>      | <b>125,000</b>       | <b>125,000</b>      | <b>0</b>               |
| <b>Expenditures</b>                   |                   |                   |                     |                      |                     |                        |
| Salaries & Employee Benefits          | 0                 | 0                 | 0                   | 98,878               | 98,878              | 98,878                 |
| Services and Supplies                 | 0                 | 0                 | 31,991              | 22,707               | 22,707              | (9,284)                |
| Other Charges                         | 0                 | 0                 | 93,009              | 3,226                | 3,226               | (89,783)               |
| <b>Total Expenditures</b>             | <b>0</b>          | <b>0</b>          | <b>125,000</b>      | <b>124,811</b>       | <b>124,811</b>      | <b>(189)</b>           |
| <b>Other Financing Sources (Uses)</b> |                   |                   |                     |                      |                     |                        |
| Other Financing Sources               | 0                 | 0                 | 0                   | (189)                | (189)               | (189)                  |
| <b>Other Financing Sources (Uses)</b> | <b>0</b>          | <b>0</b>          | <b>0</b>            | <b>(189)</b>         | <b>(189)</b>        | <b>(189)</b>           |
| <b>Net Revenues (Expenditures)</b>    | <b>0</b>          | <b>0</b>          | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>             |                   |                   |                     |                      |                     |                        |
| Allocated Positions                   | 0.00              | 0.00              | 0.00                | 0.00                 | 0.00                | 0.00                   |

### SIGNIFICANT CHANGES

- The proposed expenditure budget for the Salaries and Employees Benefits category has increased by 100% or \$98,878 due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."
- The proposed expenditure budget for the Other Charges category has decreased by 97% or \$89,783 due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."

### ADDITIONAL FUNDING REQUESTS

Drug Free Community submitted no additional requests.

### PERSONNEL

There are no personnel changes.



## FY 2019-20 PROPOSED BUDGET TABLE

## ALCOHOL & OTHER DRUGS PREVENTION 1175-452

|   | 2016-17<br>Actual | 2017-18<br>Actual | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---|-------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Revenues</b>                         |                   |                   |                     |                      |                     |                        |
| Other Governmental Agencies             | 5,941             | 98,217            | 140,000             | 109,600              | 109,600             | (30,400)               |
| Other Revenues                          | 0                 | 0                 | 6,889               | 6,889                | 6,889               | 0                      |
| Other Financing Sources                 | 0                 | 860               | 0                   | 0                    | 0                   | 0                      |
| <b>Total Revenues</b>                   | <b>5,941</b>      | <b>99,077</b>     | <b>146,889</b>      | <b>116,489</b>       | <b>116,489</b>      | <b>(30,400)</b>        |
| <b>Expenditures</b>                     |                   |                   |                     |                      |                     |                        |
| Salaries & Employee Benefits            | 0                 | 0                 | 0                   | 289,509              | 289,509             | 289,509                |
| Services and Supplies                   | 36,746            | 38,434            | 51,189              | 42,442               | 42,442              | (8,747)                |
| Other Charges                           | 264,084           | 293,418           | 303,465             | 32,420               | 32,420              | (271,045)              |
| Special Items                           | (279,623)         | (203,071)         | (207,765)           | 0                    | 0                   | 207,765                |
| <b>Total Expenditures</b>               | <b>21,207</b>     | <b>128,781</b>    | <b>146,889</b>      | <b>364,371</b>       | <b>364,371</b>      | <b>217,482</b>         |
| <b>Other Financing Sources (Uses)</b>   |                   |                   |                     |                      |                     |                        |
| Other Financing Sources                 | 0                 | 0                 | 0                   | 247,882              | 247,882             | 247,882                |
| <b>Other Financing Sources (Uses)</b>   | <b>0</b>          | <b>0</b>          | <b>0</b>            | <b>247,882</b>       | <b>247,882</b>      | <b>247,882</b>         |
| <b>Net Revenues (Expenditures)</b>      | <b>(15,266)</b>   | <b>(29,704)</b>   | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                   |                   |                     |                      |                     |                        |
| 1175 Public Health Fund                 | 15,266            | 29,704            | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>15,266</b>     | <b>29,704</b>     | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                   |                   |                     |                      |                     |                        |
| Allocated Positions                     | 0.00              | 0.00              | 0.00                | 0.00                 | 0.00                | 0.00                   |

### SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has decreased by 22% or \$30,400 due to the Academic Detailing grant concluding in August 31, 2019 resulting in reduction in revenue for Fiscal Year 2019-20.
- The proposed expenditure budget for the Salaries and Employees Benefits category has increased by 100% or \$289,509 due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."
- The proposed expenditure budget for the Special Items category has decreased by 100% or \$207,765 due to changes in local accounting practices. Interfund transfers are now reflected as "Other Financing Sources," as opposed to "Special Items."
- The proposed revenue budget for the Other Financing Sources category has increased by 100% or \$247,882 due to changes in local accounting practices. Cost allocation charges are now reflected as "Other Financing Sources," as opposed to "Other Charges."

### ADDITIONAL FUNDING REQUESTS

Alcohol & Other Drugs Prevention submitted no additional requests.

### PERSONNEL

There are no personnel changes.



## FY 2019-20 PROPOSED BUDGET TABLE

## SUICIDE PREVENTION & STIGMA 1175-454

|   | 2016-17<br>Actual | 2017-18<br>Actual | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---|-------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Revenues</b>                         |                   |                   |                     |                      |                     |                        |
| Other Revenues                          | 1,907             | 8,974             | 2,700               | 7,000                | 7,000               | 4,300                  |
| <b>Total Revenues</b>                   | <b>1,907</b>      | <b>8,974</b>      | <b>2,700</b>        | <b>7,000</b>         | <b>7,000</b>        | <b>4,300</b>           |
| <b>Expenditures</b>                     |                   |                   |                     |                      |                     |                        |
| Salaries & Employee Benefits            | 0                 | 0                 | 0                   | 378,013              | 378,013             | 378,013                |
| Services and Supplies                   | 37,169            | 54,736            | 48,476              | 26,282               | 26,282              | (22,194)               |
| Other Charges                           | 309,173           | 316,402           | 373,265             | 27,410               | 27,410              | (345,855)              |
| Special Items                           | (344,584)         | (361,007)         | (419,041)           | 0                    | 0                   | 419,041                |
| <b>Total Expenditures</b>               | <b>1,758</b>      | <b>10,131</b>     | <b>2,700</b>        | <b>431,705</b>       | <b>431,705</b>      | <b>429,005</b>         |
| <b>Other Financing Sources (Uses)</b>   |                   |                   |                     |                      |                     |                        |
| Other Financing Sources                 | 0                 | 0                 | 0                   | 424,705              | 424,705             | 424,705                |
| <b>Other Financing Sources (Uses)</b>   | <b>0</b>          | <b>0</b>          | <b>0</b>            | <b>424,705</b>       | <b>424,705</b>      | <b>424,705</b>         |
| <b>Net Revenues (Expenditures)</b>      | <b>149</b>        | <b>(1,157)</b>    | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                   |                   |                     |                      |                     |                        |
| 1175 Public Health Fund                 | (149)             | 1,157             | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>(149)</b>      | <b>1,157</b>      | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                   |                   |                     |                      |                     |                        |
| Allocated Positions                     | 0.00              | 0.00              | 0.00                | 0.00                 | 0.00                | 0.00                   |

## SIGNIFICANT CHANGES

- The proposed expenditure budget for the Salaries and Employees Benefits category has increased by 100% or \$378,013 due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."
- The proposed expenditure budget for the Services and Supplies category has decreased by 46% or \$22,194 due changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Services and Supplies."
- The proposed expenditure budget for the Other Charges category has decreased by 93% or \$345,855 due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."
- The proposed expenditure budget for the Special Items category has decreased by 100% or \$419,041 due to changes in local accounting practices. Interfund transfers are now reflected as "Other Financing Sources," as opposed to "Special Items."
- The proposed revenue budget for the Other Financing Sources category has increased by 100% or \$424,705 due to changes in local accounting practices. Cost allocation charges are now reflected as "Other Financing Sources," as opposed to "Other Charges."

## ADDITIONAL FUNDING REQUESTS

Suicide Preventions & Stigma submitted no additional requests.

## PERSONNEL

There are no personnel changes.

## FY 2019-20 PROPOSED BUDGET TABLE

## HOPWA/NORCAP 1175-470

|   | 2016-17<br>Actual | 2017-18<br>Actual | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---|-------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Revenues</b>                         |                   |                   |                     |                      |                     |                        |
| Other Governmental Agencies             | 9,108             | 7,873             | 1,752               | 3,734                | 3,734               | 1,982                  |
| Charges for Current Services            | 53,730            | 66,415            | 80,913              | 85,131               | 85,131              | 4,218                  |
| <b>Total Revenues</b>                   | <b>62,838</b>     | <b>74,288</b>     | <b>82,665</b>       | <b>88,865</b>        | <b>88,865</b>       | <b>6,200</b>           |
| <b>Expenditures</b>                     |                   |                   |                     |                      |                     |                        |
| Salaries & Employee Benefits            | 0                 | 0                 | 0                   | 26,684               | 26,684              | 26,684                 |
| Services and Supplies                   | 1,309             | 554               | 1,681               | 1,673                | 1,673               | (8)                    |
| Other Charges                           | 64,184            | 56,525            | 80,984              | 60,151               | 60,151              | (20,833)               |
| <b>Total Expenditures</b>               | <b>65,493</b>     | <b>57,079</b>     | <b>82,665</b>       | <b>88,508</b>        | <b>88,508</b>       | <b>5,843</b>           |
| <b>Other Financing Sources (Uses)</b>   |                   |                   |                     |                      |                     |                        |
| Other Financing Sources                 | 0                 | 0                 | 0                   | (357)                | (357)               | (357)                  |
| <b>Other Financing Sources (Uses)</b>   | <b>0</b>          | <b>0</b>          | <b>0</b>            | <b>(357)</b>         | <b>(357)</b>        | <b>(357)</b>           |
| <b>Net Revenues (Expenditures)</b>      | <b>(2,655)</b>    | <b>17,209</b>     | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                   |                   |                     |                      |                     |                        |
| 1175 Public Health Fund                 | 2,655             | (17,209)          | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>2,655</b>      | <b>(17,209)</b>   | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                   |                   |                     |                      |                     |                        |
| Allocated Positions                     | 0.00              | 0.00              | 0.00                | 0.00                 | 0.00                | 0.00                   |

### SIGNIFICANT CHANGES

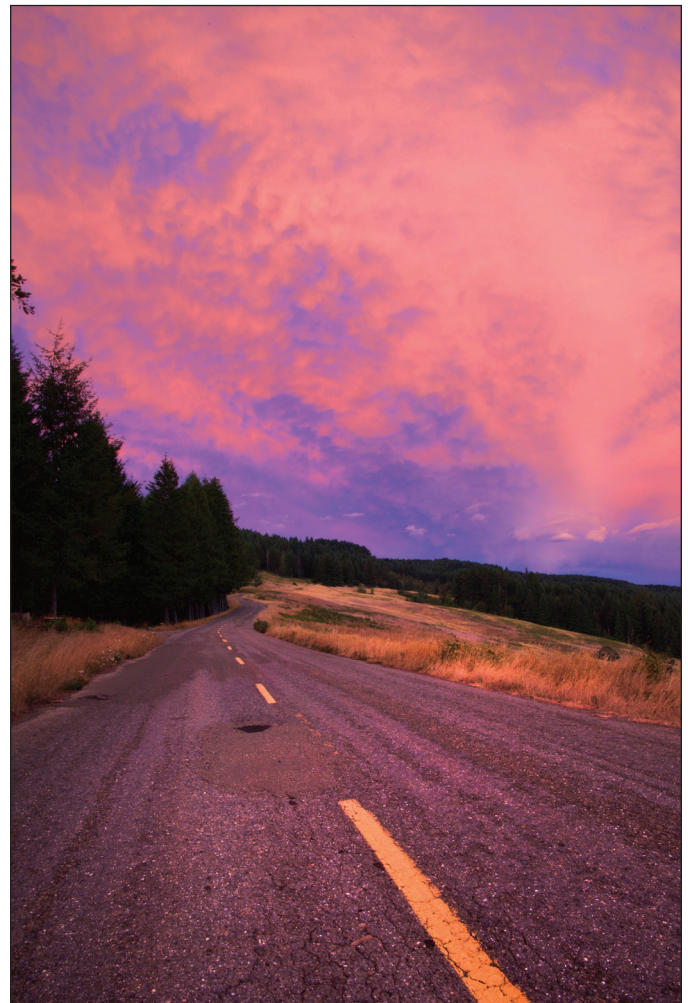
- The proposed expenditure budget for the Salaries and Employees Benefits category has increased by 100% or \$26,684 due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."
- The proposed expenditure budget for the Other Charges category has decreased by 25% or \$20,833 due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."

### ADDITIONAL FUNDING REQUESTS

HOPWA/NORCAP submitted no additional requests.

### PERSONNEL

There are no personnel changes.



## FY 2019-20 PROPOSED BUDGET TABLE

## FAMILY VIOLENCE PREVENTION 1175-488

|   | 2016-17<br>Actual | 2017-18<br>Actual | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---|-------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Revenues</b>                         |                   |                   |                     |                      |                     |                        |
| Other Revenues                          | 165               | 0                 | 0                   | 0                    | 0                   | 0                      |
| <b>Total Revenues</b>                   | <b>165</b>        | <b>0</b>          | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Expenditures</b>                     |                   |                   |                     |                      |                     |                        |
| Salaries & Employee Benefits            | 0                 | 0                 | 0                   | 164,783              | 164,783             | 164,783                |
| Services and Supplies                   | 22,739            | 30,623            | 18,774              | 18,323               | 18,323              | (451)                  |
| Other Charges                           | 94,416            | 131,004           | 157,105             | 5,186                | 5,186               | (151,919)              |
| Special Items                           | (128,967)         | (158,459)         | (175,879)           | 0                    | 0                   | 175,879                |
| <b>Total Expenditures</b>               | <b>(11,812)</b>   | <b>3,168</b>      | <b>0</b>            | <b>188,292</b>       | <b>188,292</b>      | <b>188,292</b>         |
| <b>Other Financing Sources (Uses)</b>   |                   |                   |                     |                      |                     |                        |
| Other Financing Sources                 | 0                 | 0                 | 0                   | 188,292              | 188,292             | 188,292                |
| <b>Other Financing Sources (Uses)</b>   | <b>0</b>          | <b>0</b>          | <b>0</b>            | <b>188,292</b>       | <b>188,292</b>      | <b>188,292</b>         |
| <b>Net Revenues (Expenditures)</b>      | <b>11,977</b>     | <b>(3,168)</b>    | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                   |                   |                     |                      |                     |                        |
| 1175 Public Health Fund                 | (11,977)          | 3,168             | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>(11,977)</b>   | <b>3,168</b>      | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                   |                   |                     |                      |                     |                        |
| Allocated Positions                     | 0.00              | 0.00              | 0.00                | 0.00                 | 0.00                | 0.00                   |

### SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Financing Sources category has increased by 100% or \$188,292 due to changes in local accounting practices. Cost allocation charges are now reflected as "Other Financing Sources," as opposed to "Other Charges."
- The proposed expenditure budget for the Salaries and Employees Benefits category has increased by 100% or \$164,783 due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."
- The proposed expenditure budget for the Other Charges category has decreased by 97% or \$151,919 due changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."
- The proposed expenditure budget for the Special Items category has increased by 100% or \$175,879 due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Special Items."

### ADDITIONAL FUNDING REQUESTS

Family Violence Prevention submitted no additional requests.

### PERSONNEL

There are no personnel changes.





# MATERNAL, CHILD & ADOLESCENT HEALTH/PUBLIC HEALTH NURSING DIVISION

## PROGRAM DISCUSSION BY BUDGET UNIT

Maternal, Child & Adolescent Health and Public Health Nursing (MCAH/PHN) programs protect economically vulnerable populations and provide prevention and early intervention services. Target populations include at-risk people of all ages including: 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 that includes nursing case management for medically and socially at-risk infants, children, adults and families.

MCAH/PHN contains the following budget units:

- 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 Services

Services in the Maternal, Child & Adolescent Health program include general, prenatal, infant, child and adolescent public health activities and services. Core functions include community health assessments and ensuring the provision of health services to vulnerable populations through collaborative activities and policy development. Public Health Nursing staff participates in disaster response, tuberculosis prevention and control, communicable disease investigation and prevention, flu and community immunization clinics and Well Child Dental Visits.

Public Health Field Nursing (PHN) services include:

- Case management for at-risk infants, children and

families

- Sudden Infant Death Syndrome prevention and response
- Disaster response
- Communicable disease control
- Partnering 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 staff manage offices in Garberville and Willow Creek to support outlying communities and provide decentralized services.

CHDP ensures a fully functioning network of pediatric care providers for low-income families and links families to health insurance products, including Medi-Cal. CHDP works closely with both Medi-Cal's managed care administrator, Partnership HealthPlan of California (PHC), and local providers to ensure continued access to quality services for children in the county. The program provides site visits of providers in collaboration with PHC staff, case management/referrals for children with identified dental and behavioral health needs, and education to community partners about the program.

The CHDP program also 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

## PROGRAM DISCUSSION BY BUDGET UNIT

nurses ensure that foster children's physical, dental and developmental needs are met.

The California Home Visiting Program (CHVP) supports 75 additional families in Humboldt and 25 families in Del Norte through the expanded Nurse-Family Partnership (NFP), outlined below.

NFP is an evidence-based maternal and child health program providing nurse home visiting services for first-time, low-income mothers. Outcomes include reduced child abuse rates, increased maternal self-sufficiency and better school achievement, leading to improved economic well-being.

California Children's Services (CCS) serves infants, children and youth up to age 21, who have special health care needs or who are at risk for disabling conditions. CCS staff determine program eligibility and care coordination for more than 700 children. Services for Medi-Cal-eligible CCS children and youth have been incorporated into a Medi-Cal managed care plan contract with PHC. This includes pediatric occupational and physical therapy services provided at the CCS Medical Therapy Unit located at the Humboldt County Office of Education's Glen Paul School for approximately 150 children.

### ACCOMPLISHMENTS



### GOALS

- Provided community-appropriate levels of service by collaborating with PHC to transition to the Whole Child Model (WCM). CCS remains within DHHS and enrolls children that are eligible for CCS, and managed care provides the case coordination for children enrolled in the plan.
  - Managed our resources to ensure sustainability of services by implemented Persimmony, an Electronic Time Study and Case Management System being used by the field nursing, NFP and SafeCare® programs.
  - Created opportunities for improved safety and health through the accreditation of DHHS's SafeCare® program by the National SafeCare® Training and Research Center at Georgia State University in October 2018.
  - Built inter-jurisdictional and regional cooperation with the deployment of Public Health Nurses to wildfire shelters to Trinity County and preparation for the Carr and Camp fire, though the team was not needed for these incidences.
  - Protected vulnerable populations implementing the Adults Field Nursing program giving elderly populations across the county access to and coordination of medical services.
- Create opportunities for improved safety and health by hiring a Mental Health Clinician in the NFP program. This model will improve access to mental health services for first time mothers who may be experiencing perinatal mood disorders and anxiety disorders such as depression, postpartum depression etc.
  - Create opportunities for improved safety and health by hiring a Mental Health Clinician in the NFP program. This model will improve access to mental health services for first time mothers who may be experiencing perinatal mood disorders and anxiety disorders such as depression, postpartum depression etc.
  - Provide community-appropriate levels of service by continuing to collaborate with the Perinatal Substance Use Disorder (SUD) project to implement screening and care navigation for women with SUD. Outreach will include the development of brochures, clinical guidelines and education to the community regarding cannabis use in pregnant and breastfeeding women.
  - Protect vulnerable populations through the nursing division partnering with Emergency Preparedness to strengthen Public Health Nurses' response to disasters.

## FY 2019-20 PROPOSED BUDGET TABLE

## PUBLIC HEALTH FIELD NURSING 1175-416

|   | 2016-17<br>Actual | 2017-18<br>Actual | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---|-------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Revenues</b>                         |                   |                   |                     |                      |                     |                        |
| Other Governmental Agencies             | 4,200             | 4,200             | 4,200               | 4,200                | 4,200               | 0                      |
| Charges for Current Services            | 1,799,713         | 2,352,451         | 2,726,141           | 3,396,198            | 3,396,198           | 670,057                |
| Other Governmental Agencies             | 13,105            | 14,241            | 13,105              | 13,105               | 13,105              | 0                      |
| Charges for Current Services            | 72,446            | 0                 | 0                   | 0                    | 0                   | 0                      |
| Other Revenues                          | 0                 | 0                 | 411,150             | 411,150              | 411,150             | 0                      |
| <b>Total Revenues</b>                   | <b>1,889,464</b>  | <b>2,370,892</b>  | <b>3,154,596</b>    | <b>3,824,653</b>     | <b>3,824,653</b>    | <b>670,057</b>         |
| <b>Expenditures</b>                     |                   |                   |                     |                      |                     |                        |
| Salaries & Employee Benefits            | 1,117,507         | 1,245,490         | 1,798,533           | 4,430,314            | 4,430,314           | 2,631,781              |
| Services and Supplies                   | 970,288           | 1,345,144         | 1,707,501           | 1,039,504            | 1,039,504           | (667,997)              |
| Other Charges                           | 1,354,494         | 1,125,787         | 2,185,634           | 255,748              | 255,748             | (1,929,886)            |
| Fixed Assets                            | 0                 | 89                | 25,800              | 34,170               | 34,170              | 8,370                  |
| Special Items                           | (1,644,061)       | (1,584,602)       | (2,562,872)         | 0                    | 0                   | 2,562,872              |
| <b>Total Expenditures</b>               | <b>1,798,228</b>  | <b>2,131,908</b>  | <b>3,154,596</b>    | <b>5,759,736</b>     | <b>5,759,736</b>    | <b>2,605,140</b>       |
| <b>Other Financing Sources (Uses)</b>   |                   |                   |                     |                      |                     |                        |
| Services and Supplies                   | 0                 | 0                 | 0                   | 1,936,283            | 1,936,283           | 1,936,283              |
| Other Financing Sources                 | 0                 | 0                 | 0                   | (1,200)              | (1,200)             | (1,200)                |
| <b>Other Financing Sources (Uses)</b>   | <b>0</b>          | <b>0</b>          | <b>0</b>            | <b>1,935,083</b>     | <b>1,935,083</b>    | <b>1,935,083</b>       |
| <b>Net Revenues (Expenditures)</b>      | <b>91,236</b>     | <b>238,984</b>    | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                   |                   |                     |                      |                     |                        |
| 1175 Public Health Fund                 | (91,236)          | (238,984)         | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>(91,236)</b>   | <b>(238,984)</b>  | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                   |                   |                     |                      |                     |                        |
| Allocated Positions                     | 72.20             | 73.20             | 73.20               | 71.20                | 71.20               | -2.00                  |

## SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has increased by 25%, or \$670,057, due to negotiated salary and benefit increases funded by State Aid Realignment.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 146%, or \$2,631,781, due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."
- The proposed expenditure budget for the Services & Supplies category has decreased by 39%, or \$667,997, due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Services & Supplies"
- The proposed expenditure budget for the Other Charges category has decreased by 88%, or \$1,929,886, due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."
- The proposed expenditure budget for the Fixed Assets category has increased by 32% or \$8,370 due to building improvement needs at the Willow Creek and Garberville facilities. Funding of \$34,170 is recommended for fixed assets; additional details on the proposed equipment and projects are available in the Capital Expenditures table.
- The proposed expenditure budget for the Special Items category has decreased by 100%, or \$2,562,872, due to Changes in local accounting practices. Intrafund reimbursements from other budget units are now reflected as "Other Financing Uses" as opposed to "Special Items."
- The proposed revenue budget for the Other Financing Sources category has Increased 100%, or \$1,936,283, due to changes in local accounting practices. Intrafund transfers are now reflected as "Other Financing Sources," as opposed to "Other Charges."

## ADDITIONAL FUNDING REQUESTS

Public Health Field Nursing submitted no additional requests.

## PERSONNEL

A decrease of 2.0 FTE is proposed as these positions have been held vacant and unfunded for a number of years. The proposed changes are as follows:

### Deallocate

1.0 Senior Public Health Nurse

1.0 Public Health Nurse



## FY 2019-20 PROPOSED BUDGET TABLE

## CHILD HEALTH & DISABILITY PREVENTION 1175-418

|   | 2016-17<br>Actual | 2017-18<br>Actual | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---|-------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Revenues</b>                         |                   |                   |                     |                      |                     |                        |
| Other Governmental Agencies             | 561,596           | 557,943           | 642,805             | 820,382              | 820,382             | 177,577                |
| Other Revenues                          | 7,121             | 0                 | 0                   | 0                    | 0                   | 0                      |
| <b>Total Revenues</b>                   | <b>568,717</b>    | <b>557,943</b>    | <b>642,805</b>      | <b>820,382</b>       | <b>820,382</b>      | <b>177,577</b>         |
| <b>Expenditures</b>                     |                   |                   |                     |                      |                     |                        |
| Salaries & Employee Benefits            | 0                 | 0                 | 0                   | 1,213,601            | 1,213,601           | 1,213,601              |
| Services and Supplies                   | 43,128            | 36,546            | 49,520              | 52,242               | 52,242              | 2,722                  |
| Other Charges                           | 870,361           | 849,515           | 1,103,579           | 58,093               | 58,093              | (1,045,486)            |
| Special Items                           | (388,587)         | (311,873)         | (510,294)           | 0                    | 0                   | 510,294                |
| <b>Total Expenditures</b>               | <b>524,902</b>    | <b>574,188</b>    | <b>642,805</b>      | <b>1,323,936</b>     | <b>1,323,936</b>    | <b>681,131</b>         |
| <b>Other Financing Sources (Uses)</b>   |                   |                   |                     |                      |                     |                        |
| Other Financing Sources                 | 0                 | 0                 | 0                   | 503,554              | 503,554             | 503,554                |
| <b>Other Financing Sources (Uses)</b>   | <b>0</b>          | <b>0</b>          | <b>0</b>            | <b>503,554</b>       | <b>503,554</b>      | <b>503,554</b>         |
| <b>Net Revenues (Expenditures)</b>      | <b>43,815</b>     | <b>(16,245)</b>   | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                   |                   |                     |                      |                     |                        |
| 1175 Public Health Fund                 | (43,815)          | 16,245            | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>(43,815)</b>   | <b>16,245</b>     | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                   |                   |                     |                      |                     |                        |
| Allocated Positions                     | 0.00              | 0.00              | 0.00                | 0.00                 | 0.00                | 0.00                   |

### SIGNIFICANT CHANGES

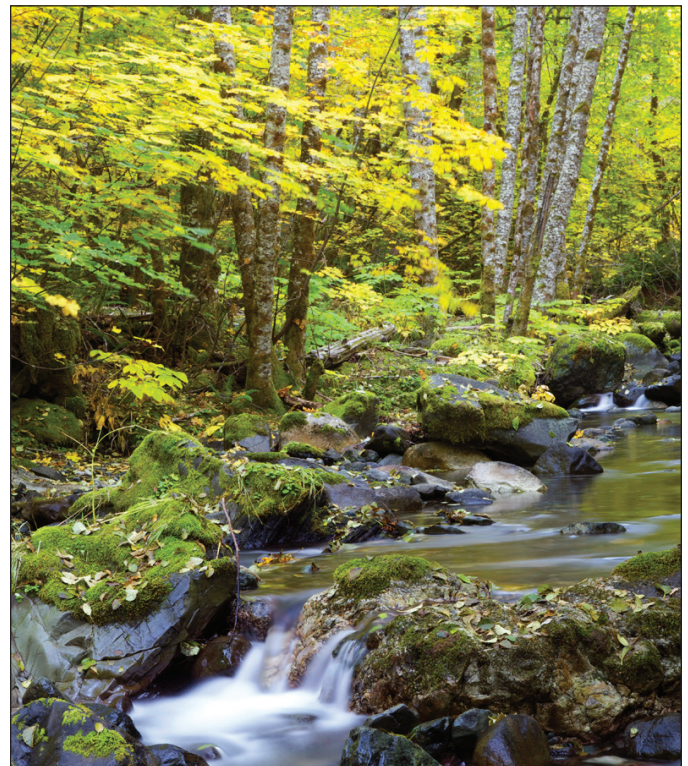
- The proposed revenue budget for the Other Governmental Agencies category has increased by 14%, or \$177,577, due to negotiated salary and benefit increases funded through the Health Care Program for Children in Foster Care caseload relief.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 100% or \$1,213,601 due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."
- The proposed expenditure budget for the Other Charges category has decreased by 95% or \$1,045,486 due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."

### ADDITIONAL FUNDING REQUESTS

Child Health & Disability Prevention submitted no additional requests.

### PERSONNEL

There are no personnel changes.



## FY 2019-20 PROPOSED BUDGET TABLE

## MATERNAL, CHILD & ADOLESCENT HEALTH 1175-420

|   | 2016-17<br>Actual | 2017-18<br>Actual | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---|-------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Revenues</b>                         |                   |                   |                     |                      |                     |                        |
| Other Governmental Agencies             | 481,367           | 439,206           | 518,455             | 590,343              | 590,343             | 71,888                 |
| Charges for Current Services            | 0                 | 902               | 15,000              | 15,000               | 15,000              | 0                      |
| Other Revenues                          | 44,172            | 9,334             | 4,500               | 4,500                | 4,500               | 0                      |
| Other Financing Sources                 | 0                 | 47,210            | 0                   | 0                    | 0                   | 0                      |
| <b>Total Revenues</b>                   | <b>525,539</b>    | <b>496,652</b>    | <b>537,955</b>      | <b>609,843</b>       | <b>609,843</b>      | <b>71,888</b>          |
| <b>Expenditures</b>                     |                   |                   |                     |                      |                     |                        |
| Salaries & Employee Benefits            | 0                 | 0                 | 0                   | 510,417              | 510,417             | 510,417                |
| Services and Supplies                   | 118,736           | 64,745            | 95,190              | 157,251              | 86,705              | (8,485)                |
| Other Charges                           | 404,823           | 375,960           | 442,765             | 11,284               | 11,284              | (431,481)              |
| <b>Total Expenditures</b>               | <b>523,559</b>    | <b>440,705</b>    | <b>537,955</b>      | <b>678,952</b>       | <b>608,406</b>      | <b>70,451</b>          |
| <b>Other Financing Sources (Uses)</b>   |                   |                   |                     |                      |                     |                        |
| Other Financing Sources                 | 0                 | 0                 | 0                   | (1,437)              | (1,437)             | (1,437)                |
| General Fund Contribution               | 0                 | 0                 | 0                   | 70,546               | 0                   | 0                      |
| <b>Other Financing Sources (Uses)</b>   | <b>0</b>          | <b>0</b>          | <b>0</b>            | <b>69,109</b>        | <b>(1,437)</b>      | <b>(1,437)</b>         |
| <b>Net Revenues (Expenditures)</b>      | <b>1,980</b>      | <b>55,947</b>     | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                   |                   |                     |                      |                     |                        |
| 1175 Public Health Fund                 | (1,980)           | (55,947)          | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>(1,980)</b>    | <b>(55,947)</b>   | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                   |                   |                     |                      |                     |                        |
| Allocated Positions                     | 0.00              | 0.00              | 0.00                | 0.00                 | 0.00                | 0.00                   |

### SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has increased by 14%, or \$71,888, due to negotiated salary and benefit increases funded through federal title 19 funds.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 100% or \$510,417 due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."
- The proposed expenditure budget for the Other Charges category has decreased by 97% or \$431,481 due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."

### ADDITIONAL FUNDING REQUESTS

Public Health Field Nursing submitted no additional funding requests.

### PERSONNEL

There are no personnel changes.



## FY 2019-20 PROPOSED BUDGET TABLE

## CALIFORNIA HOME VISITING PROGRAM 1175-421

|   | 2016-17<br>Actual | 2017-18<br>Actual | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---|-------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Revenues</b>                         |                   |                   |                     |                      |                     |                        |
| Other Governmental Agencies             | 969,187           | 660,146           | 826,168             | 871,871              | 871,871             | 45,703                 |
| <b>Total Revenues</b>                   | <b>969,187</b>    | <b>660,146</b>    | <b>826,168</b>      | <b>871,871</b>       | <b>871,871</b>      | <b>45,703</b>          |
| <b>Expenditures</b>                     |                   |                   |                     |                      |                     |                        |
| Salaries & Employee Benefits            | 0                 | 0                 | 0                   | 773,131              | 773,131             | 773,131                |
| Services and Supplies                   | 76,169            | 69,459            | 79,655              | 83,080               | 83,080              | 3,425                  |
| Other Charges                           | 754,062           | 632,991           | 746,513             | 13,903               | 13,903              | (732,610)              |
| <b>Total Expenditures</b>               | <b>830,231</b>    | <b>702,450</b>    | <b>826,168</b>      | <b>870,114</b>       | <b>870,114</b>      | <b>43,946</b>          |
| <b>Other Financing Sources (Uses)</b>   |                   |                   |                     |                      |                     |                        |
| Other Financing Sources                 | 0                 | 0                 | 0                   | (1,307)              | (1,307)             | (1,307)                |
| Other Financing Uses                    | 0                 | 0                 | 0                   | (450)                | (450)               | (450)                  |
| <b>Other Financing Sources (Uses)</b>   | <b>0</b>          | <b>0</b>          | <b>0</b>            | <b>(1,757)</b>       | <b>(1,757)</b>      | <b>(1,757)</b>         |
| <b>Net Revenues (Expenditures)</b>      | <b>138,956</b>    | <b>(42,304)</b>   | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                   |                   |                     |                      |                     |                        |
| 1175 Public Health Fund                 | (138,956)         | 42,304            | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>(138,956)</b>  | <b>42,304</b>     | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                   |                   |                     |                      |                     |                        |
| Allocated Positions                     | 0.00              | 0.00              | 0.00                | 0.00                 | 0.00                | 0.00                   |

### SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has increased by 6% or \$45,703 due to negotiated salary and benefit increases funded through State Aid Realignment.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 100% or \$773,131 due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."
- The proposed expenditure budget for the Other Charges category has decreased by 98% or \$732,610 due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."

### ADDITIONAL FUNDING REQUESTS

California Home Visiting Program submitted no additional requests.

### PERSONNEL

There are no personnel changes.



## FY 2019-20 PROPOSED BUDGET TABLE

## NURSE FAMILY PARTNERSHIP 1175-426

|   | 2016-17<br>Actual | 2017-18<br>Actual | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---|-------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Revenues</b>                         |                   |                   |                     |                      |                     |                        |
| Other Governmental Agencies             | 926,065           | 593,423           | 672,406             | 664,560              | 664,560             | (7,846)                |
| Other Revenues                          | 23,090            | 172               | 0                   | 100,000              | 100,000             | 100,000                |
| Other Financing Sources                 | 0                 | 0                 | 260,000             | 200,000              | 200,000             | (60,000)               |
| <b>Total Revenues</b>                   | <b>949,155</b>    | <b>593,595</b>    | <b>932,406</b>      | <b>964,560</b>       | <b>964,560</b>      | <b>32,154</b>          |
| <b>Expenditures</b>                     |                   |                   |                     |                      |                     |                        |
| Salaries & Employee Benefits            | 0                 | 0                 | 0                   | 677,269              | 677,269             | 677,269                |
| Services and Supplies                   | 82,601            | 304,871           | 382,593             | 328,892              | 328,892             | (53,701)               |
| Other Charges                           | 631,090           | 374,264           | 744,013             | 96,376               | 96,376              | (647,637)              |
| Special Items                           | (124,761)         | (83,904)          | (194,200)           | 0                    | 0                   | 194,200                |
| <b>Total Expenditures</b>               | <b>588,930</b>    | <b>595,231</b>    | <b>932,406</b>      | <b>1,102,537</b>     | <b>1,102,537</b>    | <b>170,131</b>         |
| <b>Other Financing Sources (Uses)</b>   |                   |                   |                     |                      |                     |                        |
| Other Financing Sources                 | 0                 | 0                 | 0                   | 221,477              | 221,477             | 221,477                |
| Other Financing Uses                    | 0                 | 0                 | 0                   | (83,500)             | (83,500)            | (83,500)               |
| <b>Other Financing Sources (Uses)</b>   | <b>0</b>          | <b>0</b>          | <b>0</b>            | <b>137,977</b>       | <b>137,977</b>      | <b>137,977</b>         |
| <b>Net Revenues (Expenditures)</b>      | <b>360,225</b>    | <b>(1,636)</b>    | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                   |                   |                     |                      |                     |                        |
| 1175 Public Health Fund                 | (360,225)         | 1,636             | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>(360,225)</b>  | <b>1,636</b>      | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                   |                   |                     |                      |                     |                        |
| Allocated Positions                     | 0.00              | 0.00              | 0.00                | 0.00                 | 0.00                | 0.00                   |

## SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Revenues category has increased by 100% or \$100,000 due to a charitable donation made to the Nurse Family Partnership program to expand the program by adding a Mental Health Clinician.
- The proposed revenue budget for the Other Financing Sources category has decreased 23% or \$60,000 due to an anticipated decrease to Medi-Cal Administrative Activities (MAA) and Targeted Case Management (TCM) Take-back funds in Fiscal Year 2019-20.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 100% or \$677,269 due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."
- The proposed expenditure budget for the Services & Supplies category has decreased by 14% or \$53,701 due to an anticipated decrease to MAA/TCM take-back funds in fiscal year 2019-20.
- The proposed expenditure budget for the Other Charges category has decreased by 87% or \$647,637 due to changes in local accounting practices. Salaries

reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."

- The proposed expenditure budget for the Special Items category has decreased by 100% or \$194,200 due to changes in local accounting practices. Additionally, a draw from CalWorks and CalFresh revenue was utilized to offset intrafund costs.
- The proposed expenditure budget for the Other Financing Uses category has decreased by 100% or \$83,500 due to changes in local accounting practices. Intrafund reimbursements from other budget units are now reflected as "Other Financing Uses" as opposed to "Other Charges."

## ADDITIONAL FUNDING REQUESTS

Nurse Family Partnership submitted no additional requests.

## PERSONNEL

There are no personnel changes.

## FY 2019-20 PROPOSED BUDGET TABLE

## MCAH PERSONNEL 1175-460

|   | 2016-17<br>Actual | 2017-18<br>Actual | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---|-------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Revenues</b>                         |                   |                   |                     |                      |                     |                        |
| Charges for Current Services            | (260)             | 0                 | 0                   | 0                    | 0                   | 0                      |
| <b>Total Revenues</b>                   | <b>(260)</b>      | <b>0</b>          | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Expenditures</b>                     |                   |                   |                     |                      |                     |                        |
| Salaries & Employee Benefits            | (2,240)           | 2,350             | 0                   | 0                    | 0                   | 0                      |
| <b>Total Expenditures</b>               | <b>0</b>          | <b>0</b>          | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                   |                   |                     |                      |                     |                        |
| 1175 Public Health Fund                 | (1,980)           | 2,350             | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>(1,980)</b>    | <b>2,350</b>      | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                   |                   |                     |                      |                     |                        |
| Allocated Positions                     | 26.95             | 26.95             | 24.05               | 19.50                | 19.50               | -4.55                  |

### SIGNIFICANT CHANGES

- This budget unit serves as a personnel budget only. The full cost of salary and benefits in the amount of \$2,112,148 are reimbursed by other Public Health programs. Overall, salaries and benefits have increased by 1% or \$22,365.

### ADDITIONAL FUNDING REQUESTS

MCAH submitted no additional requests.

### PERSONNEL

A decrease of 4.55 FTE is proposed. The decrease is due to reevaluation of program staffing need of positions that have been held vacant and unfunded in prior fiscal years. The proposed changes are as follows:

#### Deallocate

- 1.75 Physical Therapist
- 2.80 Medical Office Assistant I/II

The full cost of salaries for this budget unit are reimbursed by other programs and budget units. Due to changes in local accounting practices the salaries reimbursed are now reflected in the Salary and Benefit category as opposed to Expense Transfers, causing a net zero budget.



## FY 2019-20 PROPOSED BUDGET TABLE

## CALIFORNIA'S CHILDREN'S SERVICES 1175-493

|   | 2016-17<br>Actual | 2017-18<br>Actual | 2018-19<br>Adjusted | 2019-20<br>Requested | 2019-20<br>Proposed | Increase<br>(Decrease) |
|---|-------------------|-------------------|---------------------|----------------------|---------------------|------------------------|
| <b>Revenues</b>                         |                   |                   |                     |                      |                     |                        |
| Other Governmental Agencies             | 1,339,941         | 1,281,056         | 1,590,056           | 1,138,108            | 1,138,108           | (451,948)              |
| Charges for Current Services            | 10,320            | 10,436            | 15,000              | 15,000               | 15,000              | 0                      |
| Other Revenues                          | 1,030             | 1,217             | 3,600               | 3,600                | 3,600               | 0                      |
| <b>Total Revenues</b>                   | <b>1,351,291</b>  | <b>1,292,709</b>  | <b>1,608,656</b>    | <b>1,156,708</b>     | <b>1,156,708</b>    | <b>(451,948)</b>       |
| <b>Expenditures</b>                     |                   |                   |                     |                      |                     |                        |
| Salaries & Employee Benefits            | 0                 | 0                 | 0                   | 1,050,102            | 1,050,102           | 1,050,102              |
| Services and Supplies                   | 862,847           | 916,870           | 1,051,889           | 304,455              | 304,455             | (747,434)              |
| Other Charges                           | 631,840           | 717,636           | 774,153             | 12,060               | 12,060              | (762,093)              |
| Special Items                           | (197,772)         | (177,553)         | (217,386)           | 0                    | 0                   | 217,386                |
| <b>Total Expenditures</b>               | <b>1,296,915</b>  | <b>1,456,953</b>  | <b>1,608,656</b>    | <b>1,366,617</b>     | <b>1,366,617</b>    | <b>(242,039)</b>       |
| <b>Other Financing Sources (Uses)</b>   |                   |                   |                     |                      |                     |                        |
| Other Financing Sources                 | 0                 | 0                 | 0                   | 209,909              | 209,909             | 209,909                |
| <b>Other Financing Sources (Uses)</b>   | <b>0</b>          | <b>0</b>          | <b>0</b>            | <b>209,909</b>       | <b>209,909</b>      | <b>209,909</b>         |
| <b>Net Revenues (Expenditures)</b>      | <b>54,376</b>     | <b>(164,244)</b>  | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Additional Funding Support</b>       |                   |                   |                     |                      |                     |                        |
| 1175 Public Health Fund                 | (54,376)          | 164,244           | 0                   | 0                    | 0                   | 0                      |
| <b>Total Additional Funding Support</b> | <b>(54,376)</b>   | <b>164,244</b>    | <b>0</b>            | <b>0</b>             | <b>0</b>            | <b>0</b>               |
| <b>Staffing Positions</b>               |                   |                   |                     |                      |                     |                        |
| Allocated Positions                     | 0.00              | 0.00              | 0.00                | 0.00                 | 0.00                | 0.00                   |

## SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has decreased by 28% or \$451,948 due to the implementation of Whole Child Model, reducing the caseload for California Children's resulting in a reduction of State and Federal Funding.
- The proposed revenue budget for the Other Financing Sources category has increased by 100% or \$209,909 due to changes in local accounting practices. Interfund transfers are now reflected as "Other Financing Sources," as opposed to "Special Items."
- The proposed expenditure budget for the Salaries and Employees Benefits category has increased by 100% or \$1,050,102 due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."
- The proposed expenditure budget for the Other Charges category has decreased by 98% or \$762,093 due changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."
- The proposed expenditure budget for the Services and Supplies category has decreased by 71% or \$747,434 due to changes in local accounting practices. Salaries reimbursed (salary costs to/from another budget unit) are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."
- The proposed expenditure budget for the Special Items category has decreased by 100% or \$217,386 due to changes in local accounting practices. Interfund transfers are now reflected as "Other Financing Sources," as opposed to "Special Items."

## ADDITIONAL FUNDING REQUESTS

California's Children Services submitted no additional requests.

## PERSONNEL

There are no personnel changes.