



# FY 2021-22 PROPOSED BUDGET

DHHS ADMINISTRATION  
BEHAVIORAL HEALTH  
PUBLIC HEALTH  
SOCIAL SERVICES

**SECTION D:**  
HEALTH &  
HUMAN SERVICES





# HEALTH & HUMAN SERVICES DEPARTMENTAL SUMMARY

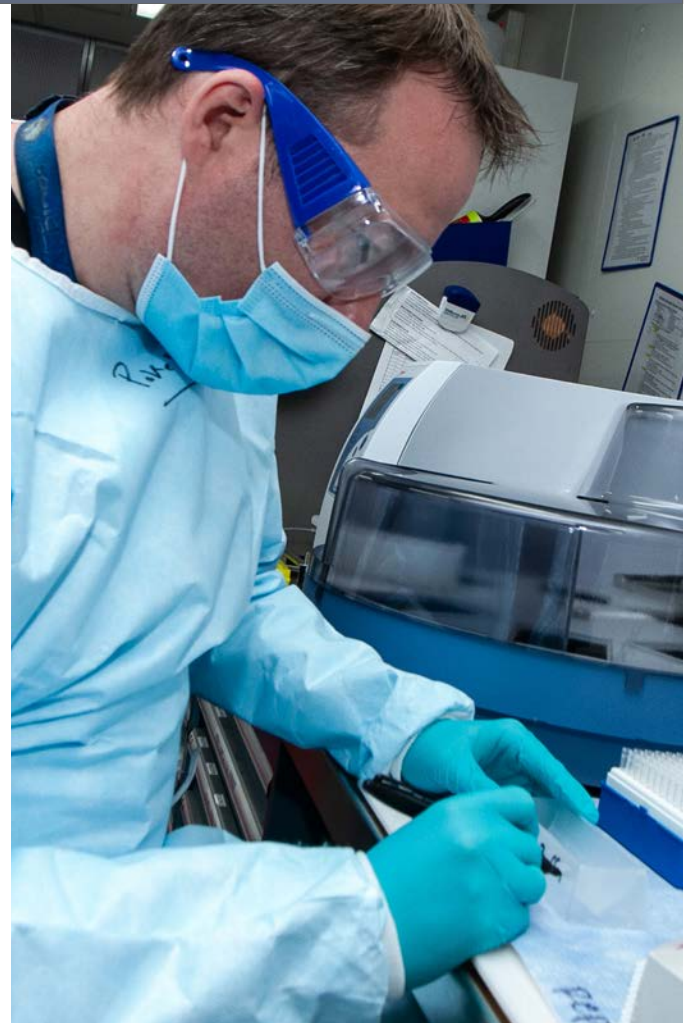
DEPARTMENT HEAD	BUDGET TOTALS	FY 2021-22
<b>Connie Beck, Health &amp; Human Services Director</b>	Expenditures + Other Financing Uses	\$ 277,023,709
Mission: To reduce poverty and connect people and communities with opportunities for health and wellness.	Revenues + Other Financing Sources	\$ 272,928,683
Vision: People helping people live better lives.	General Fund Contribution	\$ 4,095,026
	Personnel	1370.43
	% General Fund Contribution	1.5%

## DEPARTMENTAL SUMMARY

The Department of Health and Human Services (DHHS) in Humboldt County is an integrated department, providing prevention, intervention and targeted treatment services including Behavioral Health, Public Health and Social Services. DHHS combines multiple departments to serve the community and individuals in an integrated, holistic, effective manner. While serving an individual or family in one program, it makes sense to actively link them to other programs both within DHHS and the community at large. By identifying various division and/or community service needs through the initial contact, other services may be provided to prevent costly crises requiring intervention. 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 increase the wellness and safety of families throughout Humboldt and reduce the number of children for whom CWS intervention is needed.

To learn more about DHHS as a whole or about individual programs, please visit the DHHS website at the link below.

<https://humboldt.gov/DHHS>



## 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
- 1175 - 435 Public Health Laboratory
- 1175 - 455 Emergency Preparedness & Response

### BEHAVIORAL HEALTH

#### Substance Use Disorder Program (SUD)

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

#### Behavioral Health Services

- 1170 - 424 Behavioral Health Administration
- 1170 - 427 Mental Health Jail Programs/Community Corrections Resource Center (CCRC)
- 1170 - 475 HumWORKs (disbanded)
- 1170 - 477 Mental Health Services Act
- 1170 - 478 Transition-Age Youth
- 1170 - 495 Sempervirens (SV)/Crisis Stabilization Unit
- 1170 - 496 Adult Behavioral Health
- 1170 - 497 Children' and Family Services
- 1170 - 498 Medication Support

### PUBLIC HEALTH

#### Administration Division

- 1100 - 490 Inmate Medical Services
- 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

#### 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

# PROGRAM DISCUSSION BY BUDGET UNIT

- 1175 - 493 California Children’s Service

## SOCIAL SERVICES

### Employment Training Division (ETD)

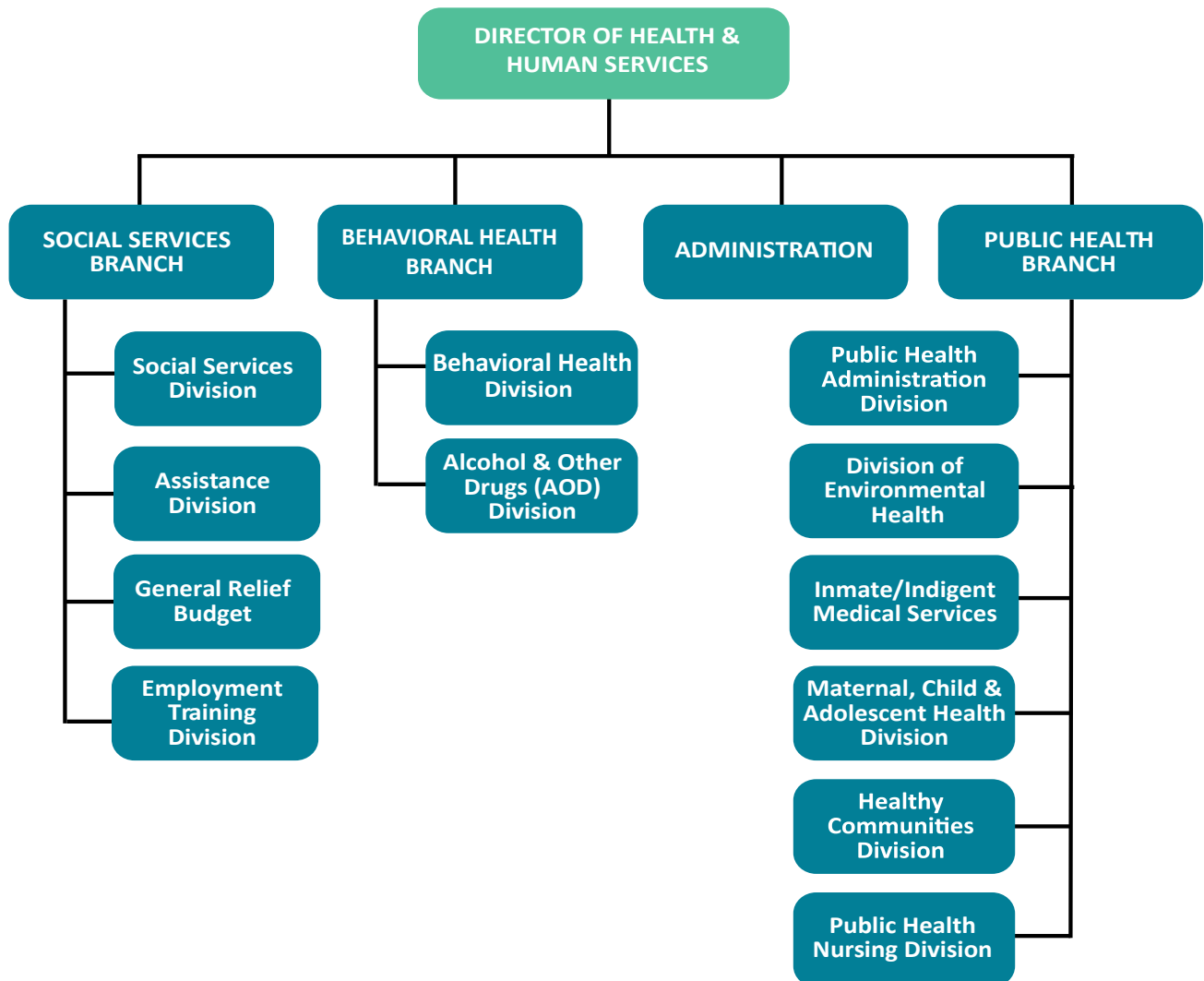
- 1190 - 597 Employment Training Division (ETD) Operating Staff

### Social Services Assistance Division

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

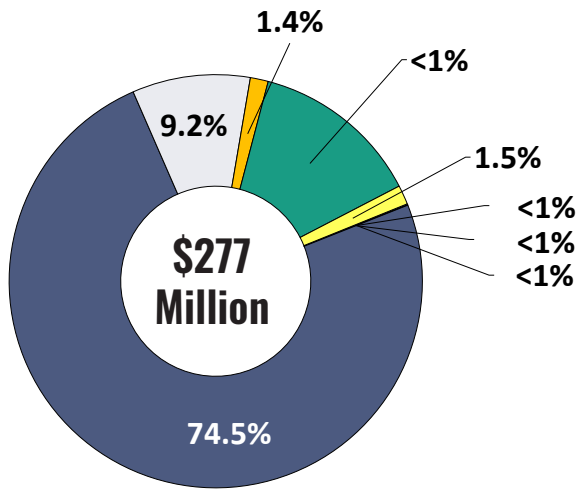
### Social Services Division

- 1160 - 273 Public Guardian
- 1160 - 508 Child Welfare Services
- 1160 - 511 Social Services Administration
- 1160 - 520 Housing Outreach & Mobile Engagement (HOME)
- 1160 - 599 Veterans Services



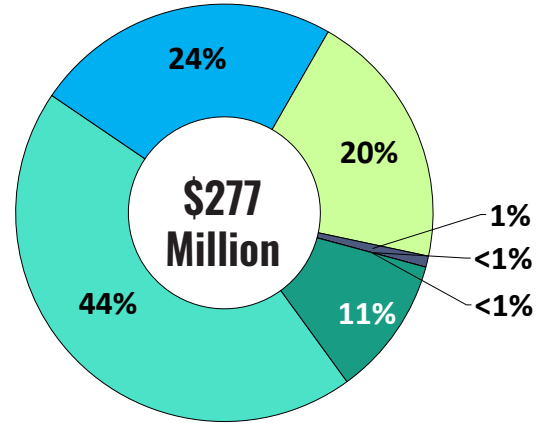
	<b>2018-19 Actual</b>	<b>2019-20 Actual</b>	<b>2020-21 Adopted</b>	<b>2021-22 Requested</b>	<b>2021-22 Proposed</b>	<b>Increase (Decrease)</b>
<b>Revenues</b>						
Taxes	0	(992)	0	0	0	0
Licenses and Permits	265,384	226,265	292,765	292,765	292,765	0
Fines, Forfeits and Penalties	392,190	383,167	45,433	6,981	6,981	(38,452)
Use of Money and Property	204,724	4,200	4,200	4,200	4,200	0
Other Governmental Agencies	146,324,753	62,579,094	195,393,655	206,305,949	206,305,949	10,912,294
Charges for Current Services	16,569,910	22,635,812	25,957,304	25,586,400	25,586,400	(370,904)
Other Revenues	2,878,746	16,839,963	3,060,649	3,884,363	3,884,363	823,714
Other Financing Sources	5,193	0	0	0	0	0
Other Fund Revenue	350,588	4,640,557	0	0	0	0
Not Applicable	1,902,893	59,565,099	0	0	0	0
<b>Total Revenues</b>	<b>168,894,381</b>	<b>166,873,165</b>	<b>224,754,006</b>	<b>236,080,658</b>	<b>236,080,658</b>	<b>11,326,652</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	91,329,816	99,213,874	121,222,902	123,324,682	123,324,682	2,101,780
Services and Supplies	67,751,721	49,875,976	59,033,951	65,903,790	65,831,304	6,797,353
Other Charges	55,987,309	52,078,760	52,057,695	55,537,984	55,537,984	3,480,289
Fixed Assets	611,939	387,756	2,137,177	2,391,199	2,391,199	254,022
Special Items	(9,929,792)	14,742	350	350	350	0
Grants	123,975	45	0	0	0	0
Other Financing Sources	(988,055)	0	0	0	0	0
General Fund Contribution	(43,803)	0	0	0	0	0
Other Financing Uses	(4)	0	0	0	0	0
Not Applicable	70	(20)	0	0	0	0
<b>Total Expenditures</b>	<b>204,843,176</b>	<b>201,571,133</b>	<b>234,452,075</b>	<b>247,158,005</b>	<b>247,085,519</b>	<b>12,633,444</b>
<b>Other Financing Sources (Uses)</b>						
Special Items	14,827,548	0	0	0	0	0
Other Financing Sources	14,768,712	180,851,978	23,147,921	36,848,025	36,848,025	13,700,104
General Fund Contribution	4,683,497	0	10,309,492	4,167,112	4,095,026	(6,214,466)
Other Financing Uses	(11,117,853)	(153,011,687)	(23,759,344)	(29,938,190)	(29,938,190)	(6,178,846)
<b>Other Financing Sources (Uses)</b>	<b>23,161,904</b>	<b>27,840,291</b>	<b>9,698,069</b>	<b>11,076,947</b>	<b>11,004,861</b>	<b>1,306,792</b>
<b>Net Revenues (Expenditures)</b>	<b>(12,786,891)</b>	<b>(6,857,677)</b>	<b>0</b>	<b>(400)</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1100 General Fund	4,487,023	5,022,230	0	0	0	0
1110 Social Services Assistance	936,355	2,361,608	0	0	0	0
1160 Social Services Administration	1,796,707	(2,297,488)	0	0	0	0
1170 Behavioral Health Fund	8,714,950	(503,528)	0	0	0	0
1175 Public Health Fund	(5,892,218)	(31,774)	0	0	0	0
1180 Alcohol & Other Drugs	(16,535)	27,331	0	0	0	0
1190 Employment Training Division	39,651	(70,522)	0	0	0	0
<b>Total Additional Funding Support</b>	<b>10,065,933</b>	<b>4,507,857</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	1,393.08	1403.53	1,386.08	1,381.43	1,381.43	(4.65)

### TOTAL REVENUES



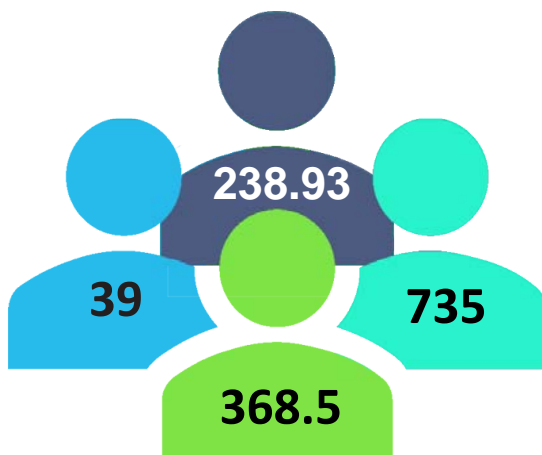
- Licenses and Permits
- Fines, Forfeits and Penalties
- Use of Money and Property
- Other Governmental Agencies
- Charges for Current Services
- Other Revenues
- Other Financing Sources
- General Fund Contribution

### TOTAL EXPENDITURES

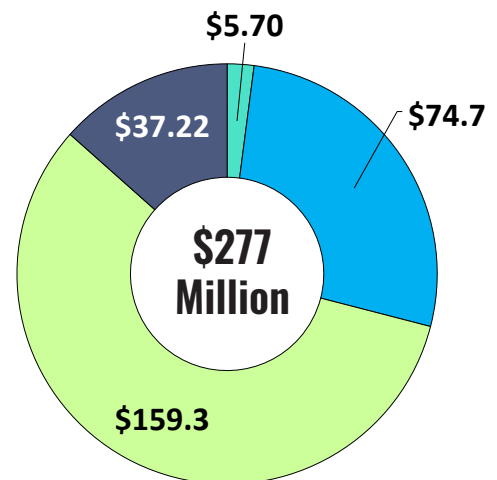


- Salaries & Employee Benefits
- Services and Supplies
- Other Charges
- Fixed Assets
- Special Items
- Not Applicable
- Other Financing Uses

### PERMANENT POSITIONS



### EXPENDITURES



- DHHS Admin
- Behavioral Health
- Social Services
- Public Health



# DHHS ADMINISTRATION

## PROGRAM DISCUSSION BY BUDGET UNIT

DHHS Administration supports DHHS as an integrated agency. DHHS Administration is made up of the following budget units:

### 1100 - 525 General Relief

The General Relief (GR) program is mandated under Welfare and Institutions Code Section 17000 and provides repayable aid 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 maximum monthly GR allowance is \$303 for individuals and \$405 for couples, and the portion for rental assistance is issued in vouchers to landlords. 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. GR administrators

the Transportation Assistance Program (TAP), which successfully provides voluntary relocation assistance for indigent individuals and families.

### 1100 - 516 DHHS Administration

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

### 1100 - 293 DHHS Measure Z

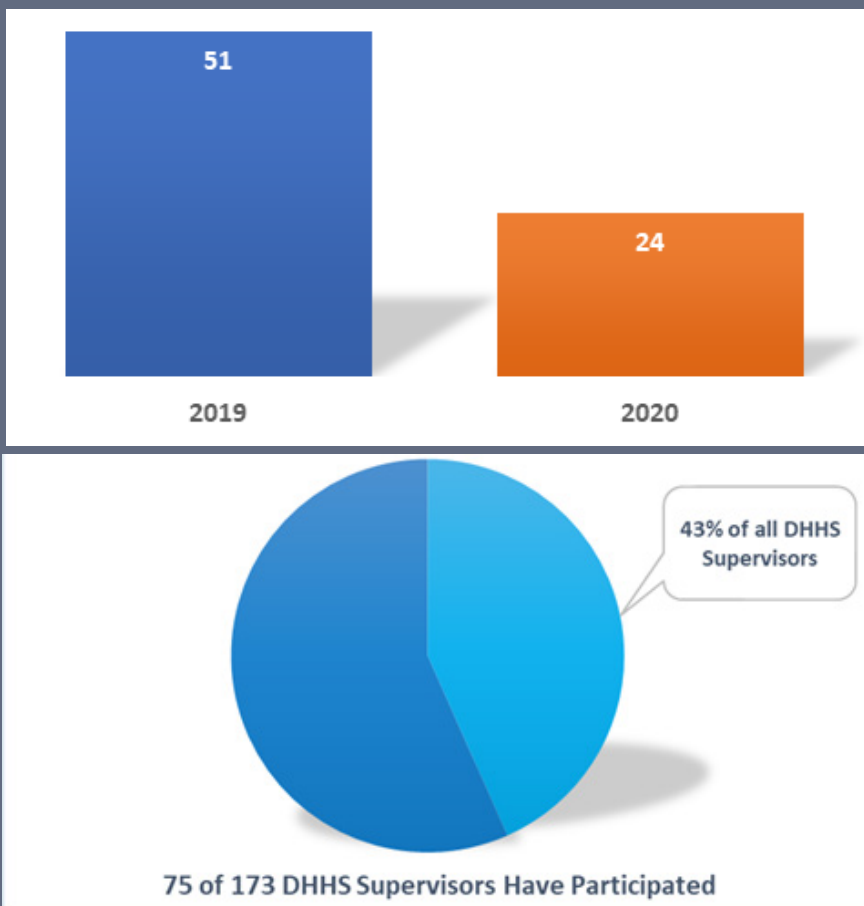
DHHS's Measure Z budget unit manages the Measure Z allocations approved by the Board of Supervisors. Measure Z is the local half-cent sales tax passed by voters in November 2014. The Board of Supervisors allocated Measure Z funding to DHHS to ensure the needs of public safety and essential services are met. Measure Z funding allows regional delivery of Behavioral Health services to clients throughout the county, meeting the needs of clients who may not be able to travel to Eureka for services.





- Protected vulnerable populations and created opportunities for improved safety and health by transitioning the issuance method of GR benefits (other than the rental assistance portion) from two-party vendor voucher checks to an Electronic Benefit Transfer card (EBT), increasing customer choice, reducing potential barriers for customers, streamlining services and mitigating potential exposures to COVID-19.
- Invested in county employees by successfully improving staff supervisory skills through the inclusion of a seven-part UC Davis supervisor training. Supervisors can take the information provided to enhance how they supervise and support staff.
- Protected vulnerable populations in DHHS Measure Z by completing more than 50 new client assessments by reaching individuals in their own communities, including remote regions of the county.
- Protect vulnerable populations and better match service accessibility with residents' needs by integrating CalWORKs and GR programs into the Call Center in order to reduce the number of unanswered calls.
- Invest in county employees by seeking further capacity and skill-building in the analyst series by offering another set of modules from UC Davis during 2021.
- Protect vulnerable populations by increasing the number of newly housed clients they provide support services to at the River Bluff Cottages in Rio Dell, which will decrease eviction rates, as 90% of these clients successfully remaining housed for a full year.
- Provide community-appropriate levels of service by increasing Measure Z services in Eastern and Southern Humboldt to include assessments, therapy, and crisis intervention.

## DHHS Supervisor Training Participants



DHHS Workforce Development had a success in the last budget year around improving supervisory skills through the inclusion of a seven part supervisor training through UC Davis. Supervisors can take the information provided to enhance how they support staff.

Two cohorts were offered in 2019. 68% of participants completed at least six modules. All 2020 modules were offered through video webinar. 43% of all DHHS supervisors have participated.

	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Revenues	348,263	385,093	385,000	385,000	385,000	0
<b>Total Revenues</b>	<b>348,263</b>	<b>385,093</b>	<b>385,000</b>	<b>385,000</b>	<b>385,000</b>	<b>0</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	0	18,665	0	0	0	0
Services and Supplies	765	(687)	0	0	0	0
Other Charges	2,360,997	1,028,862	1,352,430	1,352,460	1,352,460	30
Not Applicable	20	(20)	0	0	0	0
<b>Total Expenditures</b>	<b>2,361,782</b>	<b>1,046,820</b>	<b>1,352,430</b>	<b>1,352,460</b>	<b>1,352,460</b>	<b>30</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	0	138,148	0	125,000	125,000	125,000
General Fund Contribution	0	0	2,492,596	0	0	(2,492,596)
Other Financing Uses	0	(1,585,845)	(1,525,166)	842,460	842,460	2,367,626
<b>Other Financing Sources (Uses)</b>	<b>0</b>	<b>(1,447,697)</b>	<b>967,430</b>	<b>967,460</b>	<b>967,460</b>	<b>30</b>
<b>Net Revenues (Expenditures)</b>	<b>(2,013,519)</b>	<b>(2,109,424)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1100 General Fund	2,013,519	2,109,424	0	0	0	0
<b>Total Additional Funding Support</b>	<b>2,013,519</b>	<b>2,109,424</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 General Fund Contribution has decreased by 100% or \$2,492,596 due to changes in local accounting practices. Contributions to Social Services are now reflected as "Other Financing Uses."
- The proposed expenditure budget for Other Financing Uses has increased by 100% or \$2,367,626 due to changes in local accounting practices. Contributions to Social Services are now reflected as "Other Financing Uses" as opposed to "Other Charges."

**ADDITIONAL FUNDING REQUESTS**

General Relief submitted no additional funding requests.

**PERSONNEL**

There are no personnel changes.

	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Revenues	0	37,561	0	0	0	0
<b>Total Revenues</b>	<b>0</b>	<b>37,561</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	3,296,373	3,325,128	3,130,142	2,860,081	2,860,081	(270,061)
Services and Supplies	877,574	925,643	919,892	1,029,416	1,029,416	109,524
Other Charges	(99,872)	245,734	337,206	520,206	520,206	183,000
Special Items	(1,524,154)	0	0	0	0	0
<b>Total Expenditures</b>	<b>2,549,921</b>	<b>4,496,505</b>	<b>4,387,240</b>	<b>4,409,703</b>	<b>4,409,703</b>	<b>22,463</b>
<b>Other Financing Sources (Uses)</b>						
Special Items	2,505,292	0	0	0	0	0
Other Financing Sources	0	4,672,821	4,409,992	4,423,964	4,423,964	13,972
Other Financing Uses	(55,345)	(85,900)	(22,752)	(14,261)	(14,261)	8,491
<b>Other Financing Sources (Uses)</b>	<b>2,449,947</b>	<b>4,586,921</b>	<b>4,387,240</b>	<b>4,409,703</b>	<b>4,409,703</b>	<b>22,463</b>
<b>Net Revenues (Expenditures)</b>	<b>(99,974)</b>	<b>127,977</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1160 Social Services Administration	99,974	(127,977)	0	0	0	0
<b>Total Additional Funding Support</b>	<b>99,974</b>	<b>(127,977)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	37.00	37.00	34.00	31.00	31.00	(3.00)

**SIGNIFICANT CHANGES**

- The proposed expenditure budget for the Salaries & Benefits category has decreased by 9% or \$270,061 due to the deallocation of the Payroll Personnel Specialist, Accountant-Auditor and Deputy Branch Director.
- The proposed expenditure budget for the Services and Supplies category has increased by 12% or \$109,524 due to an increase in rent and professional services.
- The proposed expenditure budget for the Other Charges category has increased by 54% or \$183,000 due to an increase in Information Service internal service funds charges.

**PERSONNEL**

A decrease of 3.0 FTE is proposed. The Deputy Branch Director position will be allocated to Child Welfare Services (budget unit 508) as this more closely aligns to the position’s duties.

The proposed changes are as follows:

Deallocate

- 1.0 Payroll Personnel Specialist
- 1.0 Accountant-Auditor
- 1.0 Deputy Branch Director

**ADDITIONAL FUNDING REQUESTS**

DHHS Admin submitted no additional funding requests.



# 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 renewed 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 supports the Board's Strategic Framework by protecting vulnerable populations and creating opportunities for improved safety and health.

## FY 2021-22 PROPOSED BUDGET

## DHHS MEASURE Z | 100-293

	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
<b>Expenditures</b>						
Salaries & Employee Benefits	396,554	578,327	668,752	702,349	702,349	33,597
Services and Supplies	304,119	164,639	148,614	124,575	52,489	(96,125)
Other Charges	363	29,651	8,964	9,139	9,139	175
<b>Total Expenditures</b>	<b>701,036</b>	<b>772,617</b>	<b>826,330</b>	<b>836,063</b>	<b>763,977</b>	<b>(62,353)</b>
<b>Other Financing Sources (Uses)</b>						
General Fund Contribution	0	0	834,857	842,857	770,771	(64,086)
Other Financing Uses	(3,155)	0	(8,527)	(6,794)	(6,794)	1,733
<b>Other Financing Sources (Uses)</b>	<b>(3,155)</b>	<b>0</b>	<b>826,330</b>	<b>836,063</b>	<b>763,977</b>	<b>(62,353)</b>
<b>Net Revenues (Expenditures)</b>	<b>(704,191)</b>	<b>(768,193)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1100 General Fund	704,191	768,193	0	0	0	0
<b>Total Additional Funding Support</b>	<b>704,191</b>	<b>768,193</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	8.00	8.00	8.00	8.00	8.00	0.00

## SIGNIFICANT CHANGES

- The proposed General Fund Contribution has decreased by 7% or \$64,086 due to a reduction in carry-forward funding from the prior year.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 5% or \$33,597 due to negotiated salary and benefit increases and increased workers compensation expense.
- The proposed expenditure budget for the Services & Supplies category has decreased by 64% or \$96,125 due to a reduction in computer software and travel costs.

## ADDITIONAL FUNDING REQUESTS

DHHS-Measure Z submitted an additional funding requests of \$8,000 for travel and training costs. This item is recommended for full funding at this time. All Measure Z requests were reviewed and prioritized by the Citizens' Advisory Committee and the Board of Supervisors.

## PERSONNEL

There are no personnel changes.



# BEHAVIORAL HEALTH SUMMARY

## PROGRAM DISCUSSION BY BUDGET UNIT

DHHS Behavioral Health is responsible for overseeing and directing behavioral health treatment and support services for Humboldt County Medi-Cal beneficiaries. Behavioral 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. Behavioral Health administers managed care contracts for behavioral health services with private for-profit and nonprofit agencies.

Behavioral Health is primarily funded by Mental Health (1991)/Behavioral Health (2011) Realignment funds, Mental Health Services Act (MHSA) funds, Medi-Cal reimbursement and private insurance.

Other revenues include 2011 Public Safety Realignment, Partnership HealthPlan of California provider agreement, 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 the California Department of State Hospitals.

Behavioral Health includes the following budget units:

### Substance Use Disorder Program

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

### Behavioral Health Services

- 1170 - 424 Behavioral Health Administration
- 1170 - 427 Mental Health Jail Programs/Community Corrections Resource Center (CCRC)
- 1170 - 477 Mental Health Services Act
- 1170 - 478 Transition-Age Youth
- 1170 - 495 Sempervirens (SV)/Crisis Stabilization Unit
- 1170 - 496 Adult Behavioral Health
- 1170 - 497 Children and Family Services
- 1170 - 498 Medication Support

Behavioral Health supported 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, and managing resources to ensure sustainability of services.





# SUBSTANCE USE DISORDERS

## 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.

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.

Substance Use Disorder includes the following budget units:

### 1180 - 425 Substance Use Disorder (Humboldt County Programs for Recovery)

The purpose of Humboldt County Programs for Recovery 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.

### 1180 - 431 Healthy Moms

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.

Drug Medi-Cal is a term for the mandated services and funding for substance use disorder treatment for Medi-Cal beneficiaries. A new method of funding and service delivery, the Drug Medi-Cal Organized Delivery System (DMC-ODS) is expected to be implemented in Humboldt in 2020. Humboldt and seven other counties have worked with Partnership HealthPlan of California (PHC) to develop a Regional Model. Under the Regional Model, participating counties delegate to PHC full administration of the DMC-ODS program, subject to various state and federal approvals. In the general financial structure of the Regional Model, each participating county will pay PHC a single, per-utilizer-per-month (PU/PM) rate in exchange for PHC administering the mandated DMC-ODS services. Participating counties receive Federal Drug Medi-Cal reimbursement based on PU/PM. Humboldt County is contracted as a provider of DMC-ODS services through PHC.

More can be learned about DHHS's Substance Use Disorder programs at [humboldt.gov/BehavioralHealth](http://humboldt.gov/BehavioralHealth).

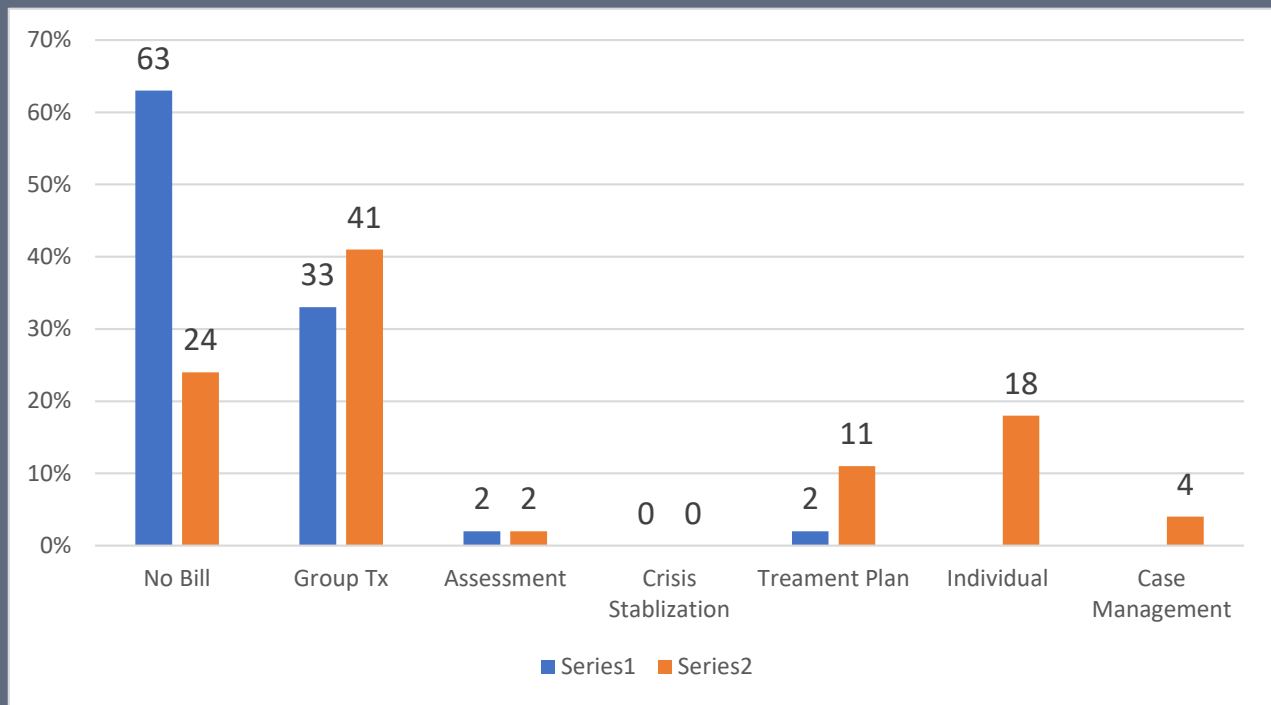
This program supports the Board of Supervisors' Strategic Framework by creating new opportunities for improved safety and health, protecting vulnerable populations, providing community-appropriate levels of service, supporting self-reliance of citizens, and managing resources to ensure sustainability of services.



- Sought outside funding sources by expanding all county-managed SUD outpatient services for adolescents and adults by adding new Drug Medi-Cal (DMC) treatment benefits, including case management, individual counseling and field-based services.
- Managed resources to ensure sustainability of services and sought outside funding sources to benefit Humboldt County by incorporating telehealth treatment for all county SUD programs with purchased equipment using grant funds.
- Provided community-appropriate levels of service through Family Wellness Court (FWC) to parents with substance use disorders who have young children involved in the child welfare system and who are members of the local tribal community.

- Provide community-appropriate levels of service by adding evening groups to the Humboldt County Programs for Recovery (HCPR) adult SUD program for people who are employed during the day.
- Support the self-reliance of citizens and protect vulnerable populations by offering hybrid Zoom and in-person SUD groups at a central and convenient location (134 D St. and 231 Second St.) to safely reintroduce group-based SUD treatment in Dual Recovery Program (DRP), HCPR, Healthy Moms Program (HMP) and the Adolescent Treatment Program (ATP).
- Provide community-appropriate levels of service, support the self-reliance of citizens and protect vulnerable populations by working with PHC and local medication-assisted treatment providers to provide recovery housing to special populations while they attend outpatient treatment using a Behavioral Health Integration grant.

### Billable Services Before and After State Drug Medi-Cal



Starting July 1, 2020, Humboldt County SUD programs began billing Drug Medi-Cal-Organized Delivery System (DMC) for SUD treatment services provided to Medi-Cal eligible beneficiaries. DMC is a new state program that expanded the billable (eligible for reimbursement) SUD treatment services. This graph compares the services that were billable before and after implementation of the program. The non-billable services decreased from 63% to 24% after the program went live, freeing up funds to provide other services. It is important to note that the COVID-19 Shelter-in-Place Order that occurred in March 2020 reduced in-person care. State Plan DMC started allowing telehealth care in an emergency order.

	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
<b>Revenues</b>						
Fines, Forfeits and Penalties	3,994	2,751	45,433	6,981	6,981	(38,452)
Other Governmental Agencies	1,883,954	1,485,197	4,460,463	4,546,055	4,546,055	85,592
Charges for Current Services	6,695	5,688	687,315	655,122	655,122	(32,193)
Other Revenues	0	9,379	0	164,633	164,633	164,633
<b>Total Revenues</b>	<b>1,894,643</b>	<b>1,503,015</b>	<b>5,193,211</b>	<b>5,372,791</b>	<b>5,372,791</b>	<b>179,580</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	1,144,110	1,187,327	1,255,960	1,274,100	1,274,100	18,140
Services and Supplies	472,453	104,840	165,861	167,025	167,025	1,164
Other Charges	280,163	351,142	3,352,271	3,148,985	3,148,985	(203,286)
Special Items	(393,820)	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,502,906</b>	<b>1,643,309</b>	<b>4,774,092</b>	<b>4,590,110</b>	<b>4,590,110</b>	<b>(183,982)</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	105,098	1,093,684	481,190	301,610	301,610	(179,580)
Other Financing Uses	(385,585)	(820,073)	(900,309)	(1,084,291)	(1,084,291)	(183,982)
<b>Other Financing Sources (Uses)</b>	<b>(280,487)</b>	<b>273,611</b>	<b>(419,119)</b>	<b>(782,681)</b>	<b>(782,681)</b>	<b>(363,562)</b>
<b>Net Revenues (Expenditures)</b>	<b>111,250</b>	<b>133,317</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1180 Alcohol & Other Drugs	(111,250)	(133,317)	0	0	0	0
<b>Total Additional Funding Support</b>	<b>(111,250)</b>	<b>(133,317)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	20.70	22.70	22.70	22.00	22.00	(0.70)

**SIGNIFICANT CHANGES**

- The proposed revenue budget for the Fines, Forfeitures & Penalties category has decreased by 85% or \$38,452 due to no planned Statham Fund projects for FY 2021-22.
- The proposed revenue budget for the Charges for Current Services category has decreased by 5% or \$32,193 due to no planned Seymour Fund projects (for treating alcohol abuse) FY 2021-22.
- The proposed revenue budget for the Other Revenues category has increased by 100% or \$164,633 due to a new Partnership HealthPlan of California Behavioral Health Integration agreement to provide Medi-Cal managed care services.
- The proposed revenue budget for the Other Financing Sources category has decreased by more than 37% or \$179,580 due to reduction in CalWORKs interfund reimbursement (IR) as a result of changes in Drug Medi-Cal claiming.
- The proposed expenditure budget for the Other Charges category has decreased by 6% or \$203,286 due to Partnership Healthcare Behavioral Health Integration agreement for Medi-Cal managed care.
- The proposed expenditure budget for the Other Financing Uses category has increased by 20% or \$183,982 due to transferring expenditures from the Healthy Moms Program (1180-431) for cost-reporting purposes.

**ADDITIONAL FUNDING REQUESTS**

Substance Use Disorder submitted no additional funding requests.

**PERSONNEL**

Deallocate 0.70 FTE Medical Office Assistant I/II.

	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Revenues	385	7,345	0	0	0	0
<b>Total Revenues</b>	<b>385</b>	<b>7,345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	714,629	781,744	840,375	850,184	850,184	9,809
Services and Supplies	46,920	58,845	100,430	107,433	107,433	7,003
Other Charges	8,476	10,032	261,439	7,752	7,752	(253,687)
Fixed Assets	20,126	0	219,999	466,739	466,739	246,740
Special Items	(387,397)	0	0	0	0	0
<b>Total Expenditures</b>	<b>402,754</b>	<b>850,621</b>	<b>1,422,243</b>	<b>1,432,108</b>	<b>1,432,108</b>	<b>9,865</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	318,398	726,091	1,473,687	1,473,687	1,473,687	0
Other Financing Uses	(10,744)	(33,035)	(51,444)	(41,579)	(41,579)	9,865
<b>Other Financing Sources (Uses)</b>	<b>307,654</b>	<b>693,056</b>	<b>1,422,243</b>	<b>1,432,108</b>	<b>1,432,108</b>	<b>9,865</b>
<b>Net Revenues (Expenditures)</b>	<b>(94,715)</b>	<b>(150,220)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1180 Alcohol & Other Drugs	94,715	150,220	0	0	0	0
<b>Total Additional Funding Support</b>	<b>94,715</b>	<b>150,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	11.40	12.40	12.40	11.40	11.40	(1.00)

**SIGNIFICANT CHANGES**

- The proposed expenditure budget for the Other Charges category has decreased by 97% or \$253,687 due to a reduction in ADA cost allocation charges.
- The proposed expenditure budget for the Fixed Assets category has increased by 100% or \$246,740 due to building improvements planned at 2910 H Street facility. Funding of \$466,739 is recommended for capital assets; additional details on the proposed equipment and projects are available in the Capital Expenditures table.



**ADDITIONAL FUNDING REQUESTS**

Healthy Moms submitted no additional funding requests.

**PERSONNEL**

Deallocate 1.0 FTE Substance Abuse Counselor I/II.



# BEHAVIORAL HEALTH

## PROGRAM DISCUSSION BY BUDGET UNIT

The Behavioral Health Services program includes the following budget units:

### 1170 - 424 Behavioral Health Administration

DHHS Behavioral Health is responsible for overseeing and directing behavioral health treatment and support services for Humboldt County Medi-Cal beneficiaries. Behavioral 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. Behavioral Health administers managed care contracts for behavioral health services with private for-profit and nonprofit agencies.

Behavioral Health is primarily funded by Mental Health (1991)/Behavioral Health (2011) Realignment funds, Mental Health Services Act (MHSA) funds, Medi-Cal reimbursement and private insurance.

Other revenues include 2011 Public Safety Realignment, Partnership HealthPlan of California provider agreement, federal Substance Abuse Mental Health Services Administration block grants and grants from state and local agencies including City of Arcata, Beacon/Partnership, Mental Health Services Oversight and Accountability Commission and the California Department of State Hospitals.

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

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 released and individuals served under the AB 109 mandate.

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

Mental Health Services Act (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 recovery-focused, integrated services to clients and prevention and early intervention programs. The three-year MHSA Plan and annual updates are available to the public at [humboldt.gov/MHSA](http://humboldt.gov/MHSA).

### 1170 - 478 Transition-Age Youth (TAY)

The Transition-Age Youth (TAY) Division supports youth ages 16 to 26 years old with increased independent living skills, creating natural support systems and obtaining housing, employment and education.

### 1170 - 495 Sempervirens (SV)/Crisis Stabilization Unit

Behavioral Health's Crisis Stabilization Unit (CSU) and acute psychiatric hospital, Sempervirens (SV), provide 24-hour, seven-day-a-week crisis intervention and stabilization services in a federally certified psychiatric health facility. CSU and SV are staffed with psychiatrists, nurse practitioners, psychiatric registered nurses, licensed clinical social workers, licensed marriage and family therapists, 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. SV is a 16-bed, locked psychiatric health facility that provides acute, short-term treatment in a nonmedical 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.

## PROGRAM DISCUSSION BY BUDGET UNIT

### 1170 - 496 Adult Behavioral Health

Adult Behavioral Health and Recovery Services 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 specialists, mental health workers and vocational counselors who work in collaboration with psychiatrists, nurses and support staff.

### 1170 - 497 Children' and Family Services

Children's Behavioral Health (CBH) 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. CBH 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 youth and families.

### 1170 - 498 Medication Support

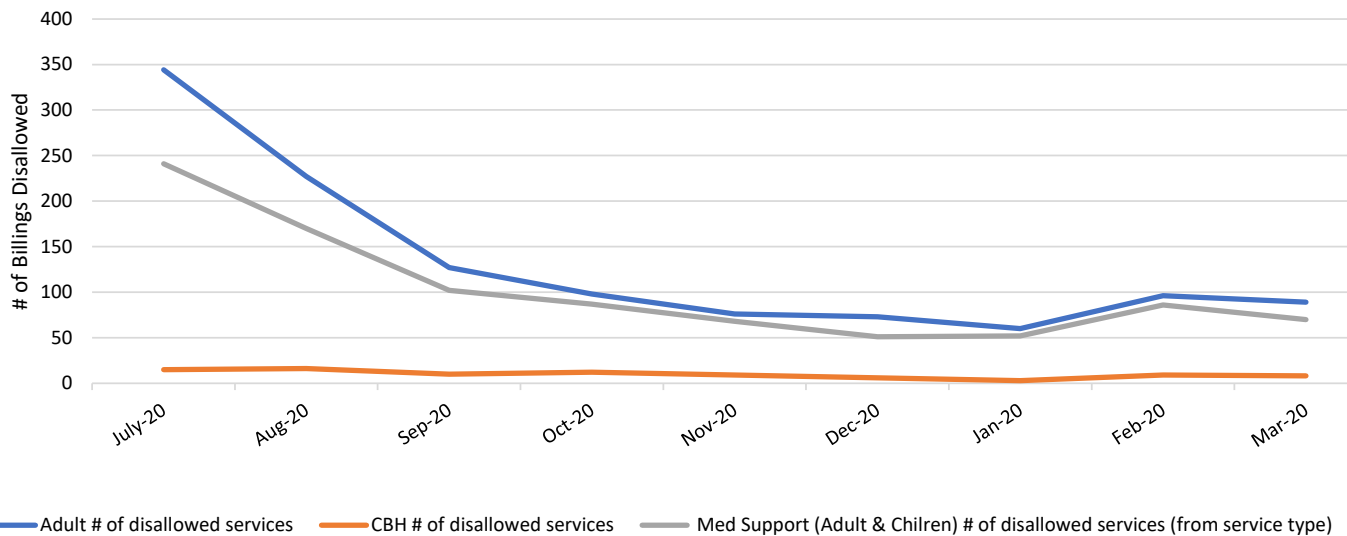
The Medication Support Services Program includes Outpatient Medication Clinics, which are located at four sites in Eureka and telemedicine services to Garberville and Willow Creek. These clinics utilize a team approach to provide ongoing psychiatric support services to assist with clients' stabilization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

Behavioral Health has struggled for a number of years with a deficit, based on the limited revenue opportunities, a challenging payment and reimbursement structure with the state, the incredibly high community demand for mental health services in a broad geographic region, increased acuity of mental health issues, drug use and the long-term impact of such, and challenges with supportive and treatment inclusive local placements.

More can be learned about DHHS's Behavioral Health Programs at [humboldt.gov/BehavioralHealth](http://humboldt.gov/BehavioralHealth).

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, and supporting the self-reliance of citizens.

## Disallowances-Admission Gap



Behavioral Health is engaged in numerous quality control monitoring activities to assist with ensuring behavioral health services maintain regulatory and contractual compliance. One of these activities is the 'Disallowances – Admission Gap report'. This report reflects the number of disallowed claims monthly following an internal audit for regulatory compliance.



- Protected vulnerable populations and provided for and maintained infrastructure keeping Sempervirens and the Crisis Stabilization Unit outpatient population COVID free throughout this year thanks to a solid COVID-19 mitigation strategy and diligent execution of that plan. This has allowed these units the ability to remain open through the duration of the pandemic.
- Provided for and maintained infrastructure by implementing a dashboard using Tableau, a data analytics platform, made available to program managers and supervisors to monitor and support programs. A “No Bill Code Report” was added to the Sustainability Dashboard for supervisors and managers to use with their direct service and clinical staff to take advantage of billing opportunities that may have been previously identified.
- Managed resources to ensure sustainability of services with the Medical Records Error Correction Team (ECT) decreasing the chart auditing to chart completion time for claiming outpatient non-SUD services. In 2019, the chart completion cycle averaged 79 days after date of service, and in 2020 it was reduced to 38 days.
- Created opportunities for improved safety and health by changing to annual reassessments on July 1, 2020, aligning business practice with the best practices standards for our industry. After an initial backlog of re-assessments to complete, the department has reduced lost revenue by 76% since July 2020.
- Provided community-appropriate levels of services by relocating the Children’s Behavioral Health staff to the Plaza with Child Welfare Services to further integration and collaboration efforts.
- Managed resources to ensure sustainability of services by implementing a new Youth Behavioral Health Assessment (YBHA) form that expands the sections of Trauma, Early Childhood and School History. The new YBHA also includes all required Child & Adolescent Needs and Strengths (CANS) items in the assessment. This inclusion streamlines the process of completing the CANS and has improved compliance with state-mandated completion of the CANS.
- Create opportunities for improved safety and health by providing 7-day-a-week coverage and resuming group treatment in the jail through filling all allocated positions.
- Provide community-appropriate levels of services and created opportunities for improved safety and health by providing expanded coverage of Mobile Response Team (MRT) 7 a.m. to 7 p.m., 7 days a week through filling all allocated positions.
- Manage resources to ensure sustainability of services by reducing non-billable days in Sempervirens by 10%.
- Provide community-appropriate levels of service in Children’s Behavioral Health by Increasing the number of services provided regionally by having staff work from the Center at McKinleyville and the Fortuna Clinic. These sites enable staff to offer convenient locations to youth/families to receive services, removing a barrier for some families.

	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
<b>Revenues</b>						
Use of Money and Property	37,572	0	0	0	0	0
Other Governmental Agencies	18,968,097	2,378,974	24,048,100	21,635,686	21,635,686	(2,412,414)
Charges for Current Services	12,716,086	19,434,817	22,788,649	22,788,649	22,788,649	0
Other Revenues	1,538,435	7,145,251	2,034,188	2,751,266	2,751,266	717,078
<b>Total Revenues</b>	<b>33,260,190</b>	<b>28,959,042</b>	<b>48,870,937</b>	<b>47,175,601</b>	<b>47,175,601</b>	<b>(1,695,336)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	25,537,288	25,604,054	27,588,476	28,445,529	28,445,529	857,053
Services and Supplies	11,798,878	9,177,772	9,320,286	9,560,309	9,560,309	240,023
Other Charges	1,554,683	1,658,022	185,063	431,359	431,359	246,296
Fixed Assets	69,200	10,834	755,000	755,000	755,000	0
Special Items	(2,846,300)	0	0	0	0	0
General Fund Contribution	(43,803)	0	0	0	0	0
<b>Total Expenditures</b>	<b>36,069,946</b>	<b>36,450,682</b>	<b>37,848,825</b>	<b>39,192,197</b>	<b>39,192,197</b>	<b>1,343,372</b>
<b>Other Financing Sources (Uses)</b>						
Special Items	(10,591,898)	0	(14,206,340)	0	0	14,206,340
Other Financing Sources	4,426,012	21,988,895	3,982,394	5,729,290	5,729,290	1,746,896
General Fund Contribution	694,332	0	871,269	1,207,495	1,207,495	336,226
Other Financing Uses	(433,519)	(13,240,466)	(1,669,435)	(14,920,189)	(14,920,189)	(13,250,754)
<b>Other Financing Sources (Uses)</b>	<b>(5,905,073)</b>	<b>8,748,429</b>	<b>(11,022,112)</b>	<b>(7,983,404)</b>	<b>(7,983,404)</b>	<b>3,038,708</b>
<b>Net Revenues (Expenditures)</b>	<b>(8,714,829)</b>	<b>1,256,789</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1170 Mental Health Fund	8,714,829	(1,256,789)	0	0	0	0
<b>Total Add'l Funding Support</b>	<b>8,714,829</b>	<b>(1,256,789)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	376.20	358.60	346.10	335.10	335.10	(11.00)

**SIGNIFICANT CHANGES**

- The proposed revenue budget for the Other Governmental Agencies category has decreased by 10% or \$2,463,973 due to MHSA revenue appropriation and Public Safety Realignment for Community Corrections. Due to changes in local accounting practices, the above-mentioned realignment revenue is now reflected as Other Financing Sources as opposed to Other Governmental Agencies.
- The proposed revenue budget for the Other Revenues category has increased by 35% or \$717,078 due to Grant approval from Mental Health Student Services Act (MHSSA) (SB75) for Humboldt Bridges to Success schools collaborative.
- The proposed revenue budget for the Other Financing Sources category has increased by 44% or \$1,746,896 due to changes in local accounting practices. Reclass Public Safety Realignment is now reflected as Other Financing Sources as opposed to Other Governmental Agencies.
- The proposed expenditure budget for the Other Charges category has increased by 100% or \$246,296 due to increased ADA cost allocation charges.
- The proposed expenditure budget for the Special Items category has decreased by 100% or \$14,206,340 due to changes in local accounting practices. Special Items are now reflected as Other Financing Uses.
- The proposed expenditure budget for the Other Financing Uses category has increased by 100% or \$13,250,754 due to changes in local accounting practices. Operating expenses for other budget units in fund 1170 are transferred to budget unit 424 and are now reflected as Other Financing Uses as opposed to Special Items.
- Funding of \$755,000 is recommended for capital assets; additional details on the proposed equipment and projects are available in the Capital Expenditures Table.

## ADDITIONAL FUNDING REQUESTS

Mental Health Administration submitted an additional funding request of \$336,226 for 1.0 FTE Administrative Analyst, professional services and operating costs related to planning, implementation and oversight of court-ordered assisted outpatient treatment, referred to as "Laura's Law."

This additional funding request is recommended at this time.

## PERSONNEL

A decrease of 11.0 FTE is proposed. In FY 2020-21, there were 3.0 FTE added and 2.0 FTE deallocated causing a net decrease of 11.0 FTE to be reflected over the prior year adopted allocation. The changes are due to deallocation of vacant positions and reallocation of personnel for improved outpatient supports. The proposed changes are as follows:

### Allocate

- 2.0 Mental Health Case Manager I/II
- 1.0 Administrative Analyst I/II

### Deallocate

- 1.0 Medical Office Assistant I/II
- 3.0 Peer Coach I/II
- 1.0 Parent Partner I/II
- 1.0 Mental Health Clinician I/II
- 6.0 Psychiatric Nurse
- 1.0 Psychiatric Technician I/II
- 1.0 Supervising Psychiatric Nurse
- 1.0 Housing Assistance Coordinator



	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2020-22 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	0	308,036	3,512,085	0	0	(3,512,085)
Charges for Current Services	0	400,556	295,168	0	0	(295,168)
Other Revenues	0	32,639	0	0	0	0
<b>Total Revenues</b>	<b>0</b>	<b>741,231</b>	<b>3,807,253</b>	<b>0</b>	<b>0</b>	<b>(3,807,253)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	0	1,043,689	1,878,350	0	0	(1,878,350)
Services and Supplies	0	263,091	2,588,370	0	0	(2,588,370)
Other Charges	0	1,064,353	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>2,371,133</b>	<b>4,466,720</b>	<b>0</b>	<b>0</b>	<b>(4,466,720)</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	0	1,153,849	1,001,680	0	0	(1,001,680)
Other Financing Uses	0	(62,351)	(342,213)	0	0	342,213
<b>Other Financing Sources (Uses)</b>	<b>0</b>	<b>1,091,498</b>	<b>659,467</b>	<b>0</b>	<b>0</b>	<b>(659,467)</b>
<b>Net Revenues (Expenditures)</b>	<b>0</b>	<b>(538,404)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1170 Mental Health Fund	0	538,404	0	0	0	0
<b>Total Additional Funding Support</b>	<b>0</b>	<b>538,404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	0.00	0.00	24.00	0.00	0.00	(24.00)

**SIGNIFICANT CHANGES**

This budget unit has moved to Social Services and is budget unit 1160-520 HOME.

**ADDITIONAL FUNDING REQUESTS**

HOME submitted no additional funding requests.

**PERSONNEL**

This budget proposes a net reduction of 22.0 FTE due to the positions being moved to Social Services in budget unit 1160-520 HOME. In FY 2020-21, 2.0 FTE were deallocated, causing the overall reduction to reflect as 24.0 FTE over the prior year.

	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
<b>Expenditures</b>						
Services and Supplies	82,298	252,759	509,030	509,030	509,030	0
Other Charges	13,863	2,481	2,296	2,785	2,785	489
<b>Total Expenditures</b>	<b>96,161</b>	<b>255,240</b>	<b>511,326</b>	<b>511,815</b>	<b>511,815</b>	<b>489</b>
<b>Other Financing Sources (Uses)</b>						
Special Items	96,131	0	511,326	0	0	(511,326)
Other Financing Sources	0	255,239	0	511,815	511,815	511,815
Other Financing Uses	0	(134)	0	0	0	0
<b>Other Financing Sources (Uses)</b>	<b>96,131</b>	<b>255,105</b>	<b>511,326</b>	<b>511,815</b>	<b>511,815</b>	<b>489</b>
<b>Net Revenues (Expenditures)</b>	<b>(30)</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	30	0	0	0	0
<b>Total Additional Funding Support</b>	<b>1</b>	<b>30</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 \$511,326 due to changes in local accounting practices. Operating costs that are applied to other budget units are now reflected as Other Financing Sources as opposed to Special Items.
- The proposed revenue budget for the Other Special Items category has decreased by 100% or \$511,815 due to changes in local accounting practices. Operating costs that are applied to other budget units are now reflected as Other Financing Sources as opposed to Special Items.

**ADDITIONAL FUNDING REQUESTS**

Mental Health Jail Programs submitted no additional funding requests.

**PERSONNEL**

There are no personnel changes.



	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
<b>Expenditures</b>						
Services and Supplies	770,119	413,264	1,399,925	1,340,056	1,340,056	(59,869)
Other Charges	218,957	129,612	350,213	349,227	349,227	(986)
<b>Total Expenditures</b>	<b>989,076</b>	<b>542,876</b>	<b>1,750,138</b>	<b>1,689,283</b>	<b>1,689,283</b>	<b>(60,855)</b>
<b>Other Financing Sources (Uses)</b>						
Special Items	1,183,118	0	2,179,963	0	0	(2,179,963)
Other Financing Sources	0	943,517	0	1,885,420	1,885,420	1,885,420
Other Financing Uses	(194,071)	(401,868)	(429,825)	(196,137)	(196,137)	233,688
<b>Other Financing Sources (Uses)</b>	<b>989,047</b>	<b>541,649</b>	<b>1,750,138</b>	<b>1,689,283</b>	<b>1,689,283</b>	<b>(60,855)</b>
<b>Net Revenues (Expenditures)</b>	<b>(29)</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	29	1	0	0	0	0
<b>Total Additional Funding Support</b>	<b>29</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 Other Financing Sources category has increased by 100% or \$1,885,420 due to changes in local accounting practices. Operating costs that are applied to other budget units are now reflected as Other Financing Sources as opposed to Special Items.
- The proposed expenditure budget for the Other Financing Uses category has decreased by 54% or \$233,688 due to reduced interfund expenditures for Mental Health Services Act (MHSA) Stigma and Discrimination Reduction. This adjustment is in accordance with the Humboldt County MHSA 3-year plan.
- The proposed expenditure budget for the Special Items category has decreased by 100% or \$2,179,963 due to changes in local accounting practices. Operating costs that are applied to other budget units are now reflected as Other Financing Sources as opposed to Special Items.

**ADDITIONAL FUNDING REQUESTS**

Mental Health Services Act submitted no additional funding requests.

**PERSONNEL**

There are no personnel changes.

	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Revenues	0	1,098	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>1,098</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Services and Supplies	312,481	163,712	362,123	134,848	134,848	(227,275)
Other Charges	4,010	39,419	32,901	55,400	55,400	22,499
<b>Total Expenditures</b>	<b>316,491</b>	<b>203,131</b>	<b>395,024</b>	<b>190,248</b>	<b>190,248</b>	<b>(204,776)</b>
<b>Other Financing Sources (Uses)</b>						
Special Items	317,389	0	398,129	0	0	(398,129)
Other Financing Sources	0	203,131	0	193,345	193,345	193,345
Other Financing Uses	(928)	(1,098)	(3,105)	(3,097)	(3,097)	8
<b>Other Financing Sources (Uses)</b>	<b>316,461</b>	<b>202,033</b>	<b>395,024</b>	<b>190,248</b>	<b>190,248</b>	<b>(204,776)</b>
<b>Net Revenues (Expenditures)</b>	<b>(30)</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)	30	0	0	0	0
<b>Total Additional Funding Support</b>	<b>(1)</b>	<b>30</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 \$193,345 due to changes in local accounting practices. Operating costs that are applied to other budget units are now reflected as Other Financing Sources as opposed to Special Items.
- The proposed expenditure budget for the Services and Supplies category has decreased by 63% or \$227,275 due to reduced facility, professional and special services and out of county travel. Services & Supplies for TAY System of Care will include cost-sharing with DHHS-Social Services.
- The proposed expenditure budget for the Other Charges category has increased by 68% or \$22,499 due to increased TAY stipends for program participation and support and care of persons per youth need. Services & Supplies for TAY System of Care will include cost-sharing with DHHS-Social Services.
- The proposed revenue budget for the Special Items category has decreased by 100% or \$398,129 due to changes in local accounting practices. Operating costs that are applied to other budget units are now reflected as Other Financing Sources as opposed to Special Items.

**ADDITIONAL FUNDING REQUESTS**

TAY submitted no additional funding requests.

**PERSONNEL**

There are no personnel changes.

	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
<b>Expenditures</b>						
Services and Supplies	3,116,241	4,426,276	3,701,978	3,800,729	3,800,729	98,751
Other Charges	8,506	59,075	24,763	29,783	29,783	5,020
<b>Total Expenditures</b>	<b>3,124,747</b>	<b>4,485,351</b>	<b>3,726,741</b>	<b>3,830,512</b>	<b>3,830,512</b>	<b>103,771</b>
<b>Other Financing Sources (Uses)</b>						
Special Items	3,128,611	0	3,767,351	0	0	(3,767,351)
Other Financing Sources	0	4,486,214	0	3,871,003	3,871,003	3,871,003
Other Financing Uses	(3,865)	(3,244)	(40,610)	(40,491)	(40,491)	119
<b>Other Financing Sources (Uses)</b>	<b>3,124,746</b>	<b>4,482,970</b>	<b>3,726,741</b>	<b>3,830,512</b>	<b>3,830,512</b>	<b>103,771</b>
<b>Net Revenues (Expenditures)</b>	<b>(1)</b>	<b>(2)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1170 Mental Health Fund	1	2	0	0	0	0
<b>Total Additional Funding Support</b>	<b>1</b>	<b>2</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 \$3,871,003 due to changes in local accounting practices. Operating costs that are applied to other budget units are now reflected as Other Financing Sources as opposed to Special Items.
- The proposed revenue budget for the Special Items category has decreased by 100% or \$3,767,351 due to changes in local accounting practices. Operating costs that are applied to other budget units are now reflected as Other Financing Sources as opposed to Special Items.

**ADDITIONAL FUNDING REQUESTS**

SV/CSU submitted no additional funding requests.

**PERSONNEL**

There are no personnel changes.

	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
<b>Expenditures</b>						
Services and Supplies	3,176,450	298,280	197,815	35,830	35,830	(161,985)
Other Charges	1,665	3,691,710	3,586,701	3,586,450	3,586,450	(251)
<b>Total Expenditures</b>	<b>3,178,115</b>	<b>3,989,990</b>	<b>3,784,516</b>	<b>3,622,280</b>	<b>3,622,280</b>	<b>(162,236)</b>
<b>Other Financing Sources (Uses)</b>						
Special Items	3,178,115	0	3,785,162	0	0	(3,785,162)
Other Financing Sources	0	3,989,989	0	3,622,922	3,622,922	3,622,922
Other Financing Uses	0	(110)	(646)	(642)	(642)	4
<b>Other Financing Sources (Uses)</b>	<b>3,178,115</b>	<b>3,989,879</b>	<b>3,784,516</b>	<b>3,622,280</b>	<b>3,622,280</b>	<b>(162,236)</b>
<b>Net Revenues (Expenditures)</b>	<b>0</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	0.00	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 \$3,622,922 due to changes in local accounting practices. Operating costs that are applied to other budget units are now reflected as Other Financing Sources as opposed to Special Items.
- The proposed expenditure budget for the Services and Supplies category has decreased by 82% or \$161,985 due to reduced facility, and out of county travel.
- The proposed revenue budget for the Special Items category has decreased by 100% or \$3,785,162 due to changes in local accounting practices. Operating costs that are applied to other budget units are now reflected as Other Financing Sources as opposed to Special Items.

**ADDITIONAL FUNDING REQUESTS**

Adult Behavioral Health submitted no additional funding requests.

**PERSONNEL**

There are no changes to personnel.

	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
<b>Expenditures</b>						
Services and Supplies	445,972	388,728	1,168,868	971,303	971,303	(197,565)
Other Charges	38,232	18,388	16,746	25,093	25,093	8,347
<b>Total Expenditures</b>	<b>484,204</b>	<b>407,116</b>	<b>1,185,614</b>	<b>996,396</b>	<b>996,396</b>	<b>(189,218)</b>
<b>Other Financing Sources (Uses)</b>						
Special Items	484,172	0	1,188,684	0	0	(1,188,684)
Other Financing Sources	0	407,116	0	999,454	999,454	999,454
Other Financing Uses	0	(791)	(3,070)	(3,058)	(3,058)	12
<b>Other Financing Sources (Uses)</b>	<b>484,172</b>	<b>406,325</b>	<b>1,185,614</b>	<b>996,396</b>	<b>996,396</b>	<b>(189,218)</b>
<b>Net Revenues (Expenditures)</b>	<b>(32)</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	32	0	0	0	0	0
<b>Total Additional Funding Support</b>	<b>32</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**

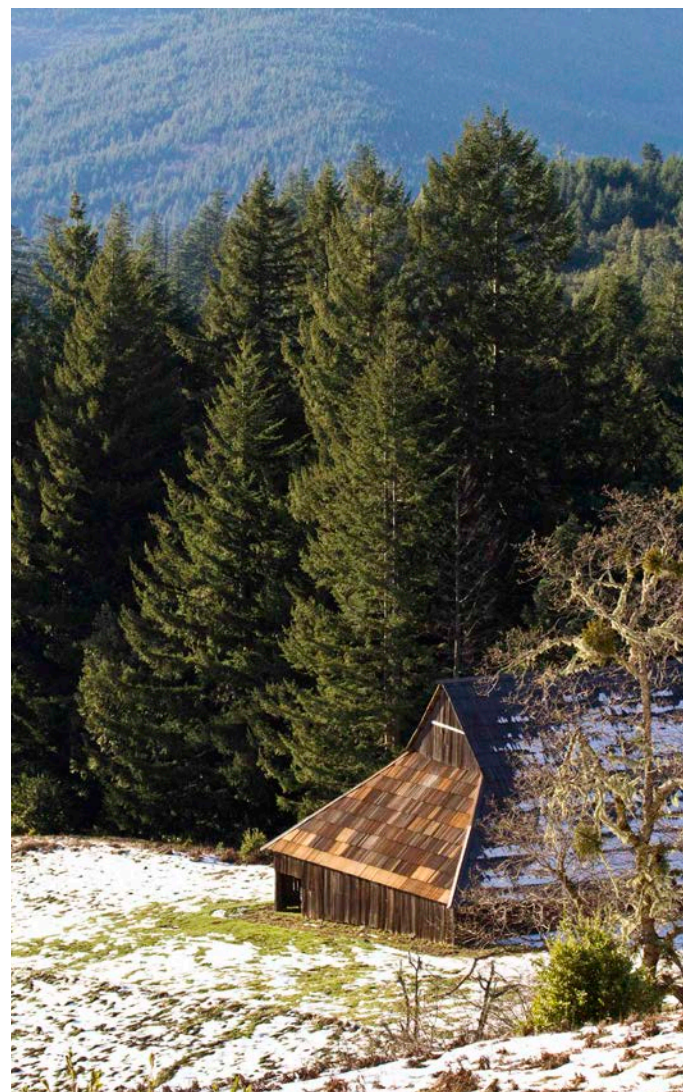
- The proposed revenue budget for the Other Financing Sources category has increased by 100% or \$999,454 due to changes in local accounting practices. Operating costs that are applied to other budget units are now reflected as Other Financing Sources as opposed to Special Items.
- The proposed expenditure budget for the Services and Supplies category has decreased by 17% or \$197,565 due to reduced facility lease costs, and out of county travel.
- The proposed revenue budget for the Special Items category has decreased by 100% or \$1,188,684 due to changes in local accounting practices. Operating costs that are applied to other budget units are now reflected as Other Financing Sources as opposed to Special Items.

**ADDITIONAL FUNDING REQUESTS**

Children’s Mental Health submitted no additional funding requests.

**PERSONNEL**

There are no personnel changes.



	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
<b>Expenditures</b>						
Services and Supplies	1,900,463	2,084,706	2,373,182	2,364,739	2,364,739	(8,443)
Other Charges	1,119	2,298	1,213	491	491	(722)
<b>Total Expenditures</b>	<b>1,901,582</b>	<b>2,087,004</b>	<b>2,374,395</b>	<b>2,365,230</b>	<b>2,365,230</b>	<b>(9,165)</b>
<b>Other Financing Sources (Uses)</b>						
Special Items	1,901,582	0	2,375,077	0	0	(2,375,077)
Other Financing Sources	0	2,087,005	0	2,365,909	2,365,909	2,365,909
Other Financing Uses	0	(420)	(682)	(679)	(679)	3
<b>Other Financing Sources (Uses)</b>	<b>1,901,582</b>	<b>2,086,585</b>	<b>2,374,395</b>	<b>2,365,230</b>	<b>2,365,230</b>	<b>(9,165)</b>
<b>Net Revenues (Expenditures)</b>	<b>0</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	0.00	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 \$2,365,909 due to changes in local accounting practices. Operating costs that are applied to other budget units are now reflected as Other Financing Sources as opposed to Special Items.
- The proposed revenue budget for the Special Items category has decreased by 100% or \$2,375,077 due to changes in local accounting practices. Operating costs that are applied to other budget units are now reflected as Other Financing Sources as opposed to Special Items.

**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 budget units:

### Employment Training Division (ETD)

- 1190 - 597 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 - 508 Child Welfare Services
- 1160 - 511 Social Services Administration
- 1160 - 520 Housing, Outreach & Mobile Engagement
- 1160 - 599 Veterans Services





# EMPLOYMENT TRAINING DIVISION

## PROGRAM DISCUSSION BY BUDGET UNIT

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

ETD includes the following budget unit:

### 1190 - 597 Employment Training Division Staff

In FY 2021-22, ETD will continue to provide work readiness and job placement assistance to probationary clients through a second AB 2060 Supervised Population grant.

The ETD Staff budget unit includes all staff and other operational costs related to ETD program services as follows:

- Workforce services provided to CalWORKs, General Relief (GR) and the Transition-Age Youth (TAY) 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.

Since August 2018, ETD has 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 and other locations in the county. 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.

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



- Protected vulnerable populations and created opportunities for improved safety and health by the CalWORKs (CW) program reforming the eligibility requirements of the CW diversion program. These additional flexibilities allowed the program to expand to meet the unique needs of families impacted by the COVID-19 pandemic.
- Provided community-appropriate levels of services at the New Horizons facility, which is funded in part by Wraparound, by adopting COVID protocols to keep youth safe in the facility and developing ways to provide virtual services for families and in the aftercare portion of the program.
- Create opportunities for improved safety and health by having Children & Families/Wraparound continue to work with the Probation Department to establish long-term program services and supports for youth who normally would have gone to the Department of Juvenile Justice facility, and to continue providing Behavioral Health services to youth in the New Horizons program and Juvenile Hall.



	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	257,020	0	0	0	0	0
Other Revenues	0	16,902	0	0	0	0
<b>Total Revenues</b>	<b>257,020</b>	<b>16,902</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	1,872,556	1,785,535	2,258,740	2,185,225	2,185,225	(73,515)
Services and Supplies	111,582	190,147	239,047	253,489	253,489	14,442
Other Charges	26,414	154,643	379,742	346,047	346,047	(33,695)
Special Items	(1,742,250)	0	0	0	0	0
<b>Total Expenditures</b>	<b>268,302</b>	<b>2,130,325</b>	<b>2,877,529</b>	<b>2,784,761</b>	<b>2,784,761</b>	<b>(92,768)</b>
<b>Other Financing Sources (Uses)</b>						
Special Items	(20,986)	0	0	0	0	0
Other Financing Sources	14,413	2,288,593	3,004,847	2,873,597	2,873,597	(131,250)
Other Financing Uses	(20,570)	(93,455)	(127,318)	(88,836)	(88,836)	38,482
<b>Other Financing Sources (Uses)</b>	<b>(27,143)</b>	<b>2,195,138</b>	<b>2,877,529</b>	<b>2,784,761</b>	<b>2,784,761</b>	<b>(92,768)</b>
<b>Net Revenues (Expenditures)</b>	<b>(38,425)</b>	<b>81,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1190 Employment Training Division	38,425	(81,715)	0	0	0	0
<b>Total Additional Funding Support</b>	<b>38,425</b>	<b>(81,715)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	27.00	27.00	27.00	25.00	25.00	(2.00)

**SIGNIFICANT CHANGES**

- The proposed expenditure budget for Services and Supplies category has increased by 6% or \$14,442 due to projected increase in leases.
- The proposed expenditure budget for Other Charges has decreased by 9% or \$33,695 due to decrease in Support and Care of Persons charges.

**ADDITIONAL FUNDING REQUESTS**

Employment Training Staff submitted no additional funding requests.

**PERSONNEL**

A decrease of 6.0 FTE is proposed. Positions had previously been allocated to another budget unit, however the deallocation of the positions did not occur. The deallocation of the positions in the proposed fiscal year 2021-22 budget will align the change. There were 4.0 FTE added during FY 2020-21, resulting in a net decrease of 2.0 FTE over the prior years adopted allocation. The proposed changes are as follows:

Deallocate

- 1.0 Administrative Services Officer
- 1.0 Client Services Worker
- 1.0 Dept Information System Tech
- 1.0 Office Assistant I/II
- 1.0 Senior Fiscal Assistant
- 1.0 Fiscal Assistant I/II



# SOCIAL SERVICES ASSISTANCE

## PROGRAM DISCUSSION BY BUDGET UNIT

Social Services Assistance, or 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), CalWORKs, 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. CalWORKs Welfare-to-Work staff and other Income Maintenance program staff work closely with the Employment Training Division staff to assist individuals and families to achieve the goal of self-sufficiency.

The Social Services Assistance Section provides support to Humboldt County's children and families. This program includes the following budget units:

### 1110 - 515 SB 163 Wraparound Program

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.

### 1110 - 517 Temporary Assistance to Needy Families (TANF)

Temporary Assistance to Needy Families (TANF): Through 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.

### 1110 - 518 Foster Care

Costs covered in this budget unit include both the Foster Care and Aid to Adoption assistance payment. Foster Care is mandated by Section 11400 of the California Welfare and Institutions Code and provides assistance payments for children placed in foster care.

The state sets both the foster care and adoption assistance rates, which vary according to the type of placement, the age of the child, federal financial participation and other factors. Foster and adoptive 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 the adoption program assists children in finding a permanent home, the foster care program is a temporary placement while rehabilitative services are provided to their birth parents to address the concerns that brought the child or youth into the child welfare system.

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

## ACCOMPLISHMENTS



## GOALS

- Protected vulnerable populations and created opportunities for improved safety and health by reforming eligibility requirement of the CalWORKs diversion program. These additional flexibilities allowed the program to expand to meet the unique needs of families impacted by the COVID-19 pandemic.
- Provided community-appropriate levels of service and protected vulnerable populations at the New Horizons Facility, in part funded by Wraparound, by adopting COVID-19 protocols to keep youth safe in the facility and provided virtual services for families, including the aftercare portion of the program.
- Provide community-appropriate levels of service and manage our resource to maintain services in the Children & Families/Wraparound program by working with the Probation Department to establish long-term program services and supports for youth who normally would have gone to the Department of Juvenile Justice facility, and to continue providing Behavioral Health services to youth in the New Horizons program and Juvenile Hall.



	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	0	0	772,172	772,172	772,172	0
Other Revenues	0	1,088	0	0	0	0
<b>Total Revenues</b>	<b>0</b>	<b>1,088</b>	<b>772,172</b>	<b>772,172</b>	<b>772,172</b>	<b>0</b>
<b>Expenditures</b>						
Services and Supplies	331	0	0	0	0	0
Other Charges	1,701,520	91,946	915,170	200,000	200,000	(715,170)
<b>Total Expenditures</b>	<b>1,701,851</b>	<b>91,946</b>	<b>915,170</b>	<b>200,000</b>	<b>200,000</b>	<b>(715,170)</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	740,520	210,706	0	0	0	0
General Fund Contribution	142,998	0	142,998	0	0	(142,998)
Other Financing Uses	0	(901,592)	0	(572,172)	(572,172)	(572,172)
<b>Other Financing Sources (Uses)</b>	<b>883,518</b>	<b>(690,886)</b>	<b>142,998</b>	<b>(572,172)</b>	<b>(572,172)</b>	<b>(715,170)</b>
<b>Net Revenues (Expenditures)</b>	<b>(818,333)</b>	<b>(781,744)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1110 Social Services Assistance	818,333	781,744	0	0	0	0
<b>Total Additional Funding Support</b>	<b>818,333</b>	<b>781,744</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 General Fund Contribution category has decreased by 100% or \$142,998 due to changes in local accounting practices. General Fund Contribution to Social Services is now reflected as Other Financing Uses.
- The proposed expenditure budget for the Other Financing Uses category has increased by 100% or \$572,172 due to changes in local accounting practices. General Fund Contribution to Social Services is now reflected as Other Financing Uses.

**PERSONNEL**

There are no personnel changes.

**ADDITIONAL FUNDING REQUESTS**

SB 163 Wraparound Services has submitted no additional requests

	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	10,277,199	66,107	12,614,040	12,625,077	12,625,077	11,037
Other Revenues	143	469	50,000	50,000	50,000	0
<b>Total Revenues</b>	<b>10,277,342</b>	<b>66,576</b>	<b>12,664,040</b>	<b>12,675,077</b>	<b>12,675,077</b>	<b>11,037</b>
<b>Expenditures</b>						
Other Charges	10,100,251	11,214,663	13,154,287	13,154,287	13,154,287	0
<b>Total Expenditures</b>	<b>10,100,251</b>	<b>11,214,663</b>	<b>13,154,287</b>	<b>13,154,287</b>	<b>13,154,287</b>	<b>0</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	0	13,346,046	0	0	0	0
General Fund Contribution	490,247	0	490,247	0	0	(490,247)
Other Financing Uses	(4,806)	(1,176,536)	0	479,210	479,210	479,210
<b>Other Financing Sources (Uses)</b>	<b>485,441</b>	<b>12,169,510</b>	<b>490,247</b>	<b>479,210</b>	<b>479,210</b>	<b>(11,037)</b>
<b>Net Revenues (Expenditures)</b>	<b>662,532</b>	<b>1,021,423</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1110 Social Services Assistance	(662,532)	(1,021,423)	0	0	0	0
<b>Total Additional Funding Support</b>	<b>(662,532)</b>	<b>(1,021,423)</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 General Fund Contribution has decreased by 100% or \$490,247 due to changes in local accounting practices. General Fund Contribution to Social Services is now reflected as Other Financing Uses.
- The proposed expenditure budget for the Other Financing Uses category has increased by 100% or \$479,210 due to changes in local accounting practices. General Fund Contribution to Social Services is now reflected as Other Financing Uses.

**ADDITIONAL FUNDING REQUESTS**

TANF has submitted no additional funding requests.

**PERSONNEL**

There are no personnel changes.



	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	16,552,450	90,129	20,177,607	23,705,585	23,705,585	3,527,978
Other Revenues	178,787	166,106	161,864	161,864	161,864	0
<b>Total Revenues</b>	<b>16,731,237</b>	<b>256,235</b>	<b>20,339,471</b>	<b>23,867,449</b>	<b>23,867,449</b>	<b>3,527,978</b>
<b>Expenditures</b>						
Other Charges	17,940,212	21,210,501	20,771,471	24,265,221	24,265,221	3,493,750
<b>Total Expenditures</b>	<b>17,940,212</b>	<b>21,210,501</b>	<b>20,771,471</b>	<b>24,265,221</b>	<b>24,265,221</b>	<b>3,493,750</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	1,960	17,947,757	0	0	0	0
General Fund Contribution	432,000	0	432,000	0	0	(432,000)
Other Financing Uses	(5,539)	418,469	0	397,772	397,772	397,772
<b>Other Financing Sources (Uses)</b>	<b>428,421</b>	<b>18,366,226</b>	<b>432,000</b>	<b>397,772</b>	<b>397,772</b>	<b>(34,228)</b>
<b>Net Revenues (Expenditures)</b>	<b>(780,554)</b>	<b>(2,588,040)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1110 Social Services Assistance	780,554	2,588,040	0	0	0	0
<b>Total Additional Funding Support</b>	<b>780,554</b>	<b>2,588,040</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 17% or \$3,527,978 due to anticipated increase in state allocation of revenue.
- The proposed General Fund Contribution has decreased by 100% or \$432,000 due to changes in local accounting practices. General Fund Contribution to Social Services is now reflected as Other Financing Uses.
- The proposed expenditure budget for the Other Financing Uses category has increased by 100% or \$397,772 due to changes in local accounting practices. General Fund Contribution to Social Services is now reflected as Other Financing Uses.
- The proposed expenditure budget for the Other Charges category has increased by 17% or \$3,493,750 due to anticipated increase in caseload.

**PERSONNEL**

There are no personnel changes.

**ADDITIONAL FUNDING REQUESTS**

Foster Care submitted no additional funding requests.



# SOCIAL SERVICES ADMINISTRATION

## PROGRAM DISCUSSION BY BUDGET UNIT

Social Services programs are mandated at the federal and/or state level and can be segmented into youth and family services and adult 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 program includes the following budget units:

- 1160 - 273 Public Guardian
- 1160 - 508 Child Welfare Services
- 1160 - 511 Social Services Administration
- 1160 - 520 Housing, Outreach & Mobile Engagement
- 1160 - 599 Veterans Services

### 1160 - 273 Public Guardian/1160 - 599 Veterans Services/1160 - 511 Social Services Administration

Adult Protective Services, In-Home Supportive Services/Personal Care Services, Public Guardian, and Veterans Services programs protect vulnerable populations in the community—adults at risk due to age or disability, as well as veterans and their dependents who need assistance connecting to services and benefits they deserve. The elderly and persons with disabilities are growing demographics, and costs to the county are anticipated to increase significantly in future years.

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), CalWORKs, and the Adoptions Assistance and Foster Care Assistance programs. These programs provide financial support for dependent children, needy families, and other individuals, as required by regulation, statute and local resolution. CalWORKs Welfare-to-Work staff and staff from other Income Maintenance programs work closely with Employment Training Division staff to assist individuals and families to achieve the goal of self-sufficiency.

### 1160 - 508 Child Welfare Services

Youth and family services includes Child Welfare Services (CWS), including emergency response, family maintenance, family reunification and permanent placement, Independent Living Skills Program and Transition-Age Youth. These services assist children and youth from birth to the age of 22. 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. CWS continues its commitment to protect the community's children by designing programs to prevent family problems from escalating into crises.

### 1160 - 520 Housing, Outreach & Mobile Engagement (HOME)

The Housing, Outreach and Mobile Engagement (HOME) program provides housing assistance, case management and emergency aid to participants who are experiencing homelessness or who are at risk of homelessness. HOME began its work focused on people experiencing serious mental illness and has expanded to serve other individuals and families. HOME coordinates and works in partnership with community-based organizations to administer state and federal grants with a focus on rapid re-housing and permanent supportive housing. By building strong relationships with landlords, the HOME program has been able to help successfully house numerous individuals and assist in ensuring the client remains housed.

The creation of budget unit 520 in fund 1160 will move the administrative function of HOME from fund 1170 to better align the program activities with funding sources.

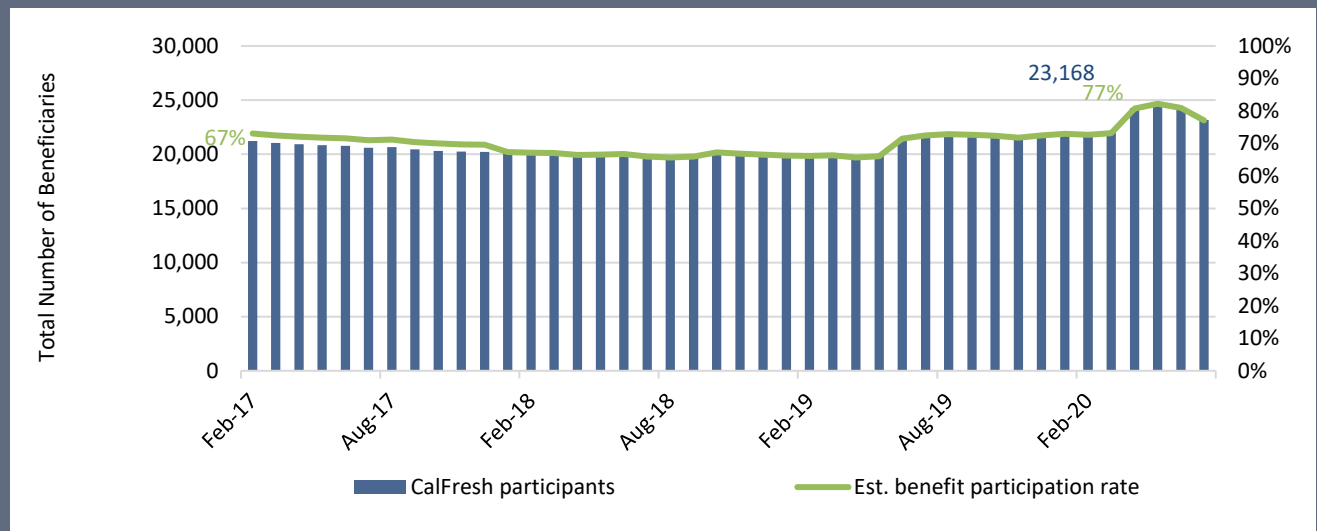
To learn more about these programs, please visit the DHHS website at [humboldt.gov/DHHS](http://humboldt.gov/DHHS).

Social Services Administration supports the Board of Supervisors' Strategic Framework by creating opportunities for improved safety and health, protecting vulnerable populations, and providing community-appropriate levels of service.

## ACCOMPLISHMENTS

- Managed resources and ensured sustainability by maintaining a 97.2% compliance rate for expedited CalFresh, despite the pandemic which has caused a significant increase in workload.
- Provided community-appropriate levels of service by implementing the Courtesy Call Back feature in the Eureka Call Center. This allows the callers to keep their place in line while holding for a call agent. This has significantly increased the service level at the Eureka Call Center.
- Provided opportunities for improved safety and health by successfully implementing the Eviction Prevention Program. Through the CARES Act, Humboldt County staff assisted 163 individuals and families in remaining homed by paying \$553,393 in overdue rents and mortgages.
- Protected vulnerable populations by establishing a list of Emergency Care In-Home Supportive Service providers using current software and registry systems. Implemented a system of incentive payments for Care Providers and implemented a gift card incentive to those Care Providers who agreed to provide care on an emergency basis.
- Provided community-appropriate levels of service by initiating implementation of the Strategic Decision-Making (SDM) assessment in Adult Protective Services. This yearlong training process to support the new assessment framework was only partially completed due to COVID.
- Provided community-appropriate levels of service by the Public Guardian and Behavioral Health implementing a standardized process for evaluating all conservatees in long-term care. This process has led to clients being placed in lower levels of care and returned to Humboldt County in a more efficient and timely manner.
- Protected vulnerable populations by having Child Welfare Services (CWS) Social Workers answer the Child Abuse and Neglect Reporting hotline and take reports at the time the call is received, 24/7. CWS uses an automated call tree to funnel calls immediately to an available CWS screener in real time connecting callers to a trained CWS professional at the time the call is placed.
- Promoted inter-jurisdictional and regional collaboration through hosting the quarterly Community Task Force between Child Welfare Services and other child and family serving professionals and community stakeholders (75 agencies/stakeholder groups have attended) to recognize what is working well within the child protection system and to work together to promote improved service delivery and collaboration.

### CalFresh Participation Rate



The CalFresh Participation Rate is determined by the actual number of CalFresh beneficiaries in the county divided by the total number of individuals that are estimated to be eligible (at or below 125% federal poverty level). There has been a 20% increase in beneficiaries from July '14 to July 2020. The increase may be attributable to increased outreach and partnerships with community organizations.

## GOALS

- Manage resources to ensure sustainability of services and provide more options for the community by integrating the Eureka Call Center with the CalWORKs program. It will be a one-stop-shop for CalWORKs customers when calling in as opposed to being transferred to another unit. This model will allow for more flexibility and adaptability of staff and will improve cross support between Health & Nutrition Services and CalWORKs.
- Provide opportunities for improved safety and health by opening the Center at McKinleyville in the 2021 calendar year. The Center is a service-integration project designed to serve the northern region of Humboldt County, a population of 45,000. Partners have convened to determine a community-focused, integrated services framework to inform and guide the operation of The Center.
- Provide community-appropriate levels of service by completing the roll-out of the Strategic Decision-Making (SDM) assessment process in Adult Protective Services. This will allow staff to respond in more consistent timeframes to reports of adult abuse and neglect and protect vulnerable populations. The initial training was in January 2020, but was then delayed due to COVID. Rollout activities have resumed via video conference and should be complete by the first quarter of FY 2021-22. As stated, the purpose of this effort is to implement an Adult Protective Service assessment that is consistent in the information it gathers and the time frames for response.
- Provide opportunities for improved safety and health by increasing the number of care providers in the IHSS registry. DHHS-Adult Social Services keeps a list of Care Providers willing to work with those who have been determined eligible. COVID has hampered recruitment efforts. A new database for Care Providers allows virtual orientation, streamlines application and enrollment processes and reduces the use of paper.
- Invest in and maintain infrastructure, invest in county employees and protect vulnerable populations by completing the Public Guardian policy and procedure manual. These policies and procedures are the “road map” to Public Guardian services and will support consistent and regulated provision of duties required by the Public Guardian Office.
- Provide opportunities for improved safety and health by increasing in-person visits to clients residing in long-term care facilities and state hospitals. The relationship between the Public Guardian (PG) and the client is critical for a client’s sense of connection to their community and efforts to empower the client to follow treatment plans that allow them to return to self-sufficiency. Historically, staffing levels have made this challenging, but with additional staffing in the PG office, additional efforts will be made.
- Protect vulnerable populations by continuing to respond to, and conduct, child abuse and neglect investigations within the statutory timeframes. CWS will maintain a timely response rate of 90% or higher for all investigations, and complete investigations within 40 days or less for a minimum of 75% of all investigations.
- Protect vulnerable populations by continuing to provide timely monthly contacts for children receiving Family Maintenance (FM) and Family Reunification (FR) services. Child Welfare Services will continue to apply continuous quality improvement approaches to closely monitor and sustain a minimum monthly contact compliance rate of 95% for FM and FR cases.
- Protect vulnerable populations by increasing the number of participants served in HOME Program by 20%.

	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	432,598	71,020	201,250	201,250	201,250	0
Charges for Current Services	286,385	212,226	278,880	331,787	331,787	52,907
Other Revenues	6,742	12,798	0	0	0	0
<b>Total Revenues</b>	<b>725,725</b>	<b>296,044</b>	<b>480,130</b>	<b>533,037</b>	<b>533,037</b>	<b>52,907</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	614,337	663,822	851,261	889,818	889,818	38,557
Services and Supplies	208,584	205,441	211,483	227,206	227,206	15,723
Other Charges	13,341	293,892	103,883	38,084	38,084	(65,799)
<b>Total Expenditures</b>	<b>836,262</b>	<b>1,163,155</b>	<b>1,166,627</b>	<b>1,155,108</b>	<b>1,155,108</b>	<b>(11,519)</b>
<b>Other Financing Sources (Uses)</b>						
General Fund Contribution	599,397	0	711,493	0	0	(711,493)
Other Financing Uses	(108,230)	599,331	(24,996)	622,071	622,071	647,067
<b>Other Financing Sources (Uses)</b>	<b>491,167</b>	<b>599,331</b>	<b>686,497</b>	<b>622,071</b>	<b>622,071</b>	<b>(64,426)</b>
<b>Net Revenues (Expenditures)</b>	<b>380,630</b>	<b>(267,780)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1160 Social Services Administration	(380,630)	267,780	0	0	0	0
<b>Total Additional Funding Support</b>	<b>(380,630)</b>	<b>267,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	9.00	9.00	10.00	10.00	10.00	0.00

**SIGNIFICANT CHANGES**

- The proposed revenue budget for the Charges for Current Services category has increased by 16% or \$52,907 due to anticipated estate revenue that will offset costs incurred in FY 2020/21
- The proposed General Fund Contribution has decreased by 100% or \$711,493 due to change in local accounting practices. General Fund Contribution to Social Services is now reflected as Other Financing Uses.
- The proposed expenditure budget for the Services and Supplies category has increased by over 7% or \$15,723 due to an increase in insurance costs.
- The proposed expenditure budget for the Other Charges category has decreased by 63% or \$65,799 due to a reduction in Information Services charges.
- The proposed expenditure budget for the Other Financing Uses category has increased 100% or \$647,067 due to changes in local accounting practices. General Fund Contribution to Social Services is now reflected as Other Financing Uses.

**ADDITIONAL FUNDING REQUESTS**

Public Guardian submitted no additional funding requests.

**PERSONNEL**

There are no staffing changes.

	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	0	0	33,861,482	33,861,482	33,861,482	0
Charges for Current Services	0	0	47,000	47,000	47,000	0
Other Revenues	0	50,813	1,100	1,100	1,100	0
<b>Total Revenues</b>	<b>0</b>	<b>50,813</b>	<b>33,909,582</b>	<b>33,909,582</b>	<b>33,909,582</b>	<b>0</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	549,140	10,265,953	23,014,746	21,380,343	21,380,343	(1,634,403)
Services and Supplies	3,254,789	4,781,850	4,565,902	6,198,229	6,198,229	1,632,327
Other Charges	3,059,856	1,827,825	2,370,023	2,331,490	2,331,490	(38,533)
Fixed Assets	0	137,696	0	0	0	0
Special Items	175	70	350	350	350	0
<b>Total Expenditures</b>	<b>6,863,960</b>	<b>17,013,394</b>	<b>29,951,021</b>	<b>29,910,412</b>	<b>29,910,412</b>	<b>(40,609)</b>
<b>Other Financing Sources (Uses)</b>						
Special Items	5,368,831	0	0	0	0	0
Other Financing Sources	3,414	20,296,539	0	0	0	0
General Fund Contribution	0	0	617,739	0	0	(617,739)
Other Financing Uses	(114,055)	(1,975,594)	(4,576,300)	(3,999,170)	(3,999,170)	577,130
<b>Other Financing Sources (Uses)</b>	<b>5,258,190</b>	<b>18,320,945</b>	<b>(3,958,561)</b>	<b>(3,999,170)</b>	<b>(3,999,170)</b>	<b>(40,609)</b>
<b>Net Revenues (Expenditures)</b>	<b>(1,605,770)</b>	<b>1,358,364</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1160 Social Services Administration	1,605,770	(1,358,364)	0	0	0	0
<b>Total Add'l Funding Support</b>	<b>1,605,770</b>	<b>(1,358,364)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	210.00	210.00	218.00	219.00	219.00	1.00

**SIGNIFICANT CHANGES**

- The proposed General Fund Contribution has decreased by 100% or \$617,739 due to changes in local accounting practices. General Fund Contribution to Social Services is now reflected as Other Financing Uses.
- The proposed expenditure budget for the Other Financing Uses category has increased by 100% or \$577,130 due to changes in local accounting practices. General Fund Contribution to Social Services is now reflected as Other Financing Uses.
- The proposed expenditure budget for the Salaries and Benefits category has decreased by 40% or \$1,634,403 due to moving several positions from 511-Social Services to 508 Child Welfare Services.
- The proposed expenditure budget for the Services and Supplies category has increased by 36% or \$1,632,237 due to increases in professional services agreements that will help Child Welfare Services align with state mandates and better serve the children and families.

- The proposed expenditure budget for the Other Charges category has decreased by 20% or \$38,553 due to anticipated decrease in Information Services charges.

**ADDITIONAL FUNDING REQUESTS**

Child Welfare Services submitted no additional funding requests.

**PERSONNEL**

An increase of 1.0 FTE Deputy Branch Director is proposed. The position previously resided in 1160-516 DHHS Administration, however is proposed to move to 1160-508 Child Welfare Services as this more closely aligns the position's duties to the budget unit.

Allocate

1.0 Deputy Branch Director

	<b>2018-19 Actual</b>	<b>2019-20 Actual</b>	<b>2020-21 Adopted</b>	<b>2021-22 Requested</b>	<b>2021-22 Proposed</b>	<b>Increase (Decrease)</b>
<b>Revenues</b>						
Licenses and Permits	0	0	21,200	21,200	21,200	0
Other Governmental Agencies	73,191,456	18,227,918	73,545,843	74,369,014	74,369,014	823,171
Charges for Current Services	2,283	59	2,000	2,000	2,000	0
Other Revenues	208,362	536,230	250,000	250,000	250,000	0
<b>Total Revenues</b>	<b>73,402,101</b>	<b>18,764,207</b>	<b>73,819,043</b>	<b>74,642,214</b>	<b>74,642,214</b>	<b>823,171</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	41,553,711	35,188,072	37,342,130	38,453,287	38,453,287	1,111,157
Services and Supplies	27,121,438	11,269,789	20,486,010	21,594,645	21,594,645	1,108,635
Other Charges	6,402,724	3,494,970	4,036,289	4,024,821	4,024,821	(11,468)
Fixed Assets	432,729	31,538	878,850	650,000	650,000	(228,850)
Other Financing Sources	(988,055)	0	0	0	0	0
<b>Total Expenditures</b>	<b>74,522,547</b>	<b>49,984,369</b>	<b>62,743,279</b>	<b>64,722,753</b>	<b>64,722,753</b>	<b>1,979,474</b>
<b>Other Financing Sources (Uses)</b>						
Special Items	(496,661)	0	0	0	0	0
Other Financing Sources	4,897,116	51,663,423	1,177,503	1,215,541	1,215,541	38,038
General Fund Contribution	1,434,620	0	605,595	0	0	(605,595)
Other Financing Uses	(1,350,176)	(17,412,355)	(12,858,862)	(11,135,002)	(11,135,002)	1,723,860
<b>Other Financing Sources (Uses)</b>	<b>4,484,899</b>	<b>34,251,068</b>	<b>(11,075,764)</b>	<b>(9,919,461)</b>	<b>(9,919,461)</b>	<b>1,156,303</b>
<b>Net Revenues (Expenditures)</b>	<b>3,364,453</b>	<b>3,030,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1160 Social Services Administration	(3,364,453)	(3,030,906)	0	0	0	0
<b>Total Add'l Funding Support</b>	<b>(3,364,453)</b>	<b>(3,030,906)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	652.00	454.00	451.00	459.00	459.00	8.00

**SIGNIFICANT CHANGES**

- The proposed expenditure budget for the Services and Supplies category has increased by 5% or \$1,108,635 due to an increase in professional services.
- The proposed budget for the Fixed Assets category has decreased by 35% or \$228,850 to align with projected capital improvements for fiscal year 2021-22. Additionally due to COVID, the use of county cars has decreased, resulting in a decrease in requests to purchase vehicles.
- Funding of \$650,000 is recommended for capital assets; additional details on the proposed equipment and projects are available in the Capital Expenditures Table.

**PERSONNEL**

An increase of 6.0 FTE is proposed. DHHS currently has an agreement with Public Works for the laborer positions, and allocating them to the Social Services budget will reduce the number of transfers between departments. 1.0 FTE Senior Fiscal Assistant and 1.0 FTE Senior Office Assistant were adopted by the Board during FY 2020-21, and the proposed allocation of 8.0 FTE below results in a net increase of 8.0 FTE over the prior year adopted allocation.

Allocate

6.0 Laborer

**ADDITIONAL FUNDING REQUESTS**

Social Services Admin submitted no additional funding requests.

	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	0	0	0	8,814,937	8,814,937	8,814,937
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,814,937</b>	<b>8,814,937</b>	<b>8,814,937</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	0	0	0	2,085,487	2,085,487	2,085,487
Services and Supplies	0	0	0	6,310,408	6,310,408	6,310,408
Other Charges	0	0	0	357,693	357,693	357,693
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,753,588</b>	<b>8,753,588</b>	<b>8,753,588</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Uses	0	0	0	(61,349)	(61,349)	(61,349)
<b>Other Financing Sources (Uses)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(61,349)</b>	<b>(61,349)</b>	<b>(61,349)</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>						
1160 Social Services Administration	0	0	0	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	0.00	0.00	0.00	22.00	22.00	22.00

**SIGNIFICANT CHANGES**

The change represents 100% increase in all budgets categories as this is a new budget request.

When it was first formed, the Housing, Outreach and Mobile Engagement (HOME) division in DHHS provided outreach and supportive services to seriously mentally ill individuals who were also experiencing homelessness and was housed with Behavioral Health fund. After years of successfully engaging individuals and assisting them in obtaining and maintaining permanent housing, HOME has expanded efforts to serve additional vulnerable individuals and families experiencing homelessness, including families involved with Child Welfare Services, aging adults, and adults with physical disabilities. The creation of budget unit 520 in fund 1160 will move the administrative function of HOME from fund 1170 to better align the program activities with funding sources.

The change represents 100% increase in all budget categories as this is a new budget request.

DHHS has been actively seeking grant funds that support housing activities through out the community. In FY 2021-22, grant funds Homeless Housing, Assistance and Prevention (HHAP), California Emergency Solutions and Housing Program (CESH), Emergency Solutions Grant-Coronavirus (ESG-CV), and ongoing Housing and Urban Developments (HUD) grants have been budgeted to support community partnership agreements to service and house individuals experiencing homelessness.

**ADDITIONAL FUNDING REQUESTS**

Housing, Outreach and Mobile Engagement submitted no additional funding requests.

**PERSONNEL**

An increase of 22.0 FTE is proposed. This request is to allocate positions that were previously allocated to budget unit 1170-426 (HOME) as the administrative function of the program is being moved under fund 1160 - Social Services to better align activities with funding sources. The 22.0 proposed FTE is a net decrease of 3.0 FTE from the FTE previously allocated to 1170-426.

Allocate

- 7.0 Community Health Outreach Worker
- 2.0 Peer Coach I/II
- 1.0 Peer Coach III
- 2.0 Administrative Analyst
- 1.0 Vocational Trainee
- 1.0 Senior Program Manager - Mental Health
- 1.0 Program Manager
- 1.0 Housing and Assistance Coordinator
- 6.0 Program Coordinator

	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	66,902	85,099	84,418	87,028	87,028	2,610
Other Revenues	0	2,459	0	0	0	0
<b>Total Revenues</b>	<b>66,902</b>	<b>87,558</b>	<b>84,418</b>	<b>87,028</b>	<b>87,028</b>	<b>2,610</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	254,580	280,602	310,444	310,982	310,982	538
Services and Supplies	68,967	55,525	65,797	63,520	63,520	(2,277)
Other Charges	5,356	29,742	3,458	8,757	8,757	5,299
<b>Total Expenditures</b>	<b>328,903</b>	<b>365,869</b>	<b>379,699</b>	<b>383,259</b>	<b>383,259</b>	<b>3,560</b>
<b>Other Financing Sources (Uses)</b>						
General Fund Contribution	221,087	0	320,277	0	0	(320,277)
Other Financing Uses	(30,734)	219,098	(24,996)	296,231	296,231	321,227
<b>Other Financing Sources (Uses)</b>	<b>190,353</b>	<b>219,098</b>	<b>295,281</b>	<b>296,231</b>	<b>296,231</b>	<b>950</b>
<b>Net Revenues (Expenditures)</b>	<b>(71,648)</b>	<b>(59,213)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1160 Social Services Administration	71,648	59,213	0	0	0	0
<b>Total Additional Funding Support</b>	<b>71,648</b>	<b>59,213</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	0.00

**SIGNIFICANT CHANGES**

- The proposed revenue budget for the General Fund Contribution category has decreased by 100% or \$320,277 due to changes in local accounting practices. General Fund Contribution to Social Services is now reflected as Other Financing Uses.
- The proposed expenditure budget for the Other Financing Uses category has increased by 100% or \$321,277 due to changes in local accounting practices. General Fund Contribution to Social Services is now reflected as Other Financing Uses.

**ADDITIONAL FUNDING REQUESTS**

Veterans Services submitted no additional funding requests.

**PERSONNEL**

There are no personnel changes.





# PUBLIC HEALTH BRANCH

## BUDGET UNIT SUMMARY

The Public Health Branch includes the following programs:

### Administration Division

- 1175 - 400 Public Health Administration
- 1110 - 490 Inmate Medical Services
- 1175 - 403 Medi-Cal Administrative Activities & Targeted Case Management
- 1175 - 410 Emergency Medical Services
- 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

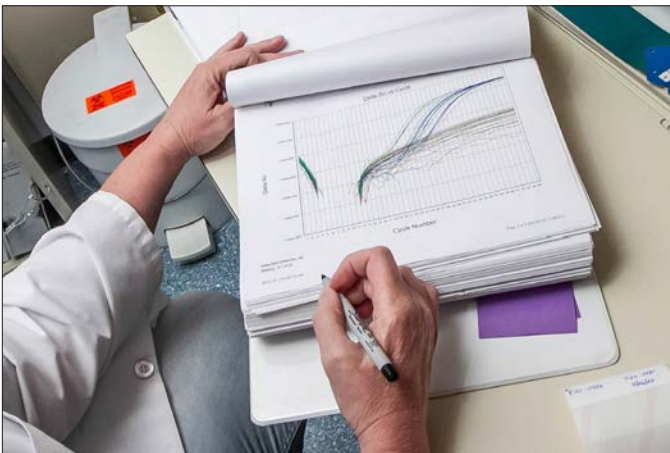
- 1175 - 406 Environmental Health (EH)
- 1175 - 411 Hazardous Materials
- 1175 - 430 Local Enforcement Agency
- 1175 - 486 EH Land Use

### 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 - 413 Oral Health
- 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 create opportunities for improved safety and health while protecting the county's most vulnerable populations.

Public Health Administration includes the following budget units:

### 1175 - 400 Public Health Administration

The Public Health Administration division is funded through a combination of realignment, state and federal grants/allocations, as well as fees, and contains the majority of the administrative functions of the Public Health Branch. Public Health Administration provides support in the areas of epidemiology, data interpretation and health trends. Public Health's recently formed Office of Performance Improvement and Accreditation unit ensures and maintains the branch's status as a fully accredited local health jurisdiction by the Public Health Accreditation Board. 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 budget unit carries much of staffing for Public Health Administration Division, while other budget units carry much of the costs.

### 1100 - 490 Inmate Medical Services

Public Health manages the Inmate/Indigent Medical Services budget, contract and oversight of the medical care provided to inmates of the county jail and juvenile hall. Inmate medical services are required to be provided by the facility administrator pursuant to Section 1200, Title 15, of the California Administrative Code.

### 1175 - 403 Medi-Cal Administrative Activities & Targeted Case Management

The Medi-Cal Administrative Activities (MAA)/Targeted Case Management (TCM) Coordination and Claims Administration program provides

administrative, programmatic and fiscal oversight and support to MAA and TCM program participants on a countywide basis. DHHS serves as the Local Governmental Agency (LGA) for MAA and TCM. The LGA draws down Federal Financial Participation revenues for DHHS to decrease local costs for eligible services.

### 1175 - 410 Emergency Medical Services

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

### 1175 - 419 Communicable Disease Control Program

Communicable Disease (CD) nursing and epidemiology staff work closely with the Health Officer, the California Department of Public Health and our local medical community to investigate infectious disease outbreaks and prevent the spread of communicable diseases.

### 1175 - 422 Clinic Services

Clinic Services provide childhood and adult immunizations, foreign travel immunizations, flu vaccinations, tuberculosis testing and sexually transmitted disease screening and treatment.

### 1175 - 428 Immunization Services

Immunization Services tracks local childhood immunization rates and participates in efforts to increase those rates, including working with providers on education.

### 1175 - 434 Outside Agency Support

The Outside Agency Support budget provides assistance to non-county agencies such as: North Coast Emergency Medical Services (NCEMS) and

## PROGRAM DISCUSSION BY BUDGET UNIT

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 the cities, plus Humboldt and Del Norte counties and the Yurok Tribe.

### 1175 - 435 Public Health Laboratory (PHL)

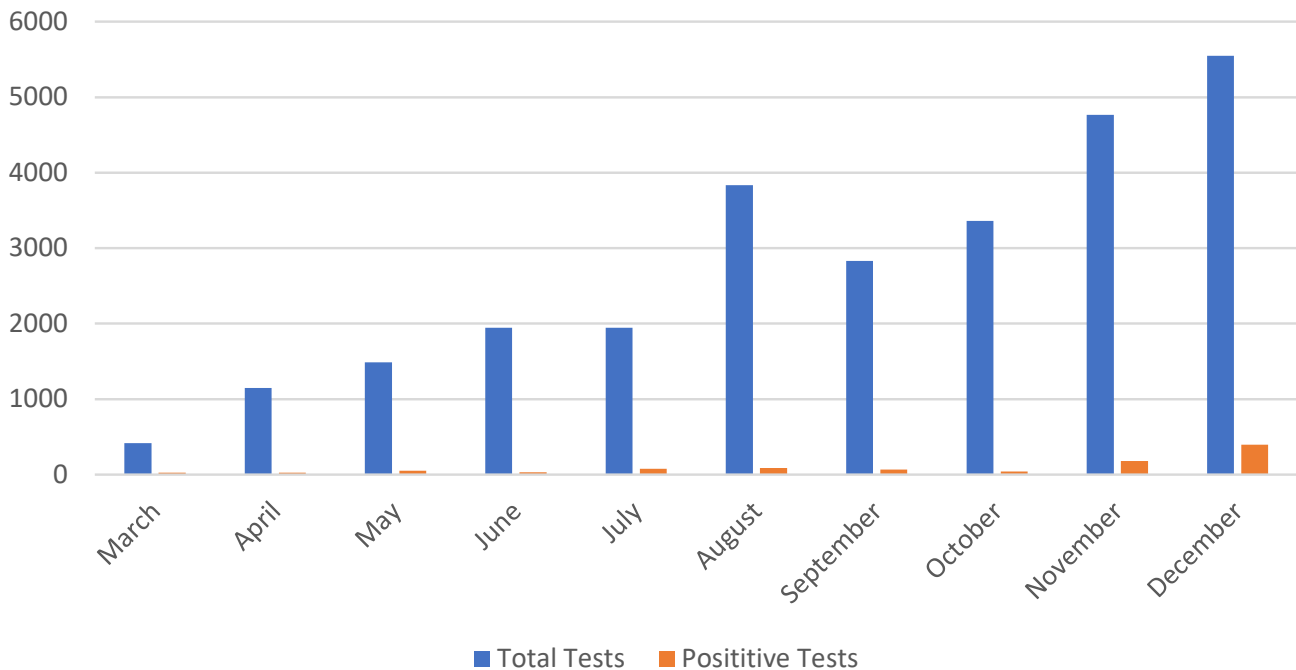
The Public Health Laboratory (PHL) protects the health of residents by providing state and federally certified laboratory support for identification of communicable disease organisms and other services related to community health. The PHL is part of the Laboratory Response Network with resources to handle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

### 1175 - 455 Emergency Preparedness & Response

The Public Health Emergency Preparedness and Response Program strives 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 ensure that rapid and secure communication exists between Public Health and public and private sectors during an event. In the event of a local, state or federal declaration of emergency, the Medical Health Operational Area Coordinator works with local and state partners on the coordination of medical and health disaster response within the operational area.

These programs support the Board of Supervisors' Strategic Framework by enforcing laws and regulations to protect residents, creating opportunities for improved safety and health, protecting vulnerable populations, and providing community-appropriate levels of service.

### Laboratory Testing due to Covid Response



The laboratory has been supporting the local response in testing for the COVID-19 pandemic. The laboratory typically run about 200 PCR tests for all targets in an annual basis. In the calendar year of 2020, a total of 26,700 COVID PCR tests were run. In late 2020, the CDC multiplex COVID Assay was added to screen for COVID, Flu A and Flu B.



- Created opportunities for improved health and safety, provided community appropriate levels of services, managed resources to ensure sustainability of services, facilitating public/private partnerships to solve problems and building interjurisdictional and regional cooperation throughout Public Health's (PH) involvement in the COVID response. This has included participating and partnering with the Emergency Operation Center in the Health and Welfare and Finance Branch, providing Health Officer oversight, epidemiologist mapping, contact tracing, testing, vaccination coordination and medical oversight. Throughout the COVID pandemic Public Health has dedicated staff and provided medical oversight to mitigate the spread of COVID. The Public Health Laboratory has partnered with local agencies to increase testing capacity for the North Coast, and Public Health leadership has assisted with staffing, fund management and protocol for homeless sheltering that is necessary for isolation and quarantine. Public Health funds have been used to support the response efforts in the areas of response and mitigation. The Public Health Finance Unit has also applied for and is managing emerging funding streams associated with the COVID response to reduce the impact to programs.
- Provided community-appropriate levels of service by increasing the number of COVID-19 tests run through the Public Health Laboratory. Typically, the Lab has run approximately 200 Polymerase Chain Reaction (PCR) tests for all targets on an annual basis. In the calendar year 2020, the Public Health Laboratory ran 27,294 COVID PCR tests. In late 2020, the Lab added the Communicable Disease Control multiplex COVID Assay to screen for COVID, Flu A and Flu B.
- Facilitated public partnerships to solve problems and build interjurisdictional and regional cooperation by partnering with the Humboldt Equity Alliance and Stepping Stones Consulting to implement a series of eight virtual sessions focused on racial and health equity. Approximately 20 members of Public Health leadership participated in each session. This session generated a series of strategies for promoting racial and health equity in PH, and PH participation in the DHHS Equity Team.
- Continue to lead the Public Health response and continue to provide PH leadership and oversee the county's response to the COVID-19 pandemic emergency. The work done in support of and leading pandemic activities supports the Board's Strategic Framework through creating opportunities for improved health and safety, providing community appropriate levels of service, managing our resources to ensure sustainability of services, facilitating public/private partnerships to solve problems and building interjurisdictional and regional cooperation.
- Partner with other county agencies to lead the county's recovery effort for the COVID-19 pandemic emergency. The recovery efforts related to COVID-19, supports the Board's Strategic Framework through managing resources to ensure sustainability of services by seeking resources to cover costs of services.
- Continue to protect vulnerable populations with COVID-19 vaccination clinics to vaccinate about 70% of the adult population in Humboldt County in the beginning of the 2021-22 fiscal year.
- Successfully learn from the COVID-19 pandemic emergency to further expand Public Health leadership roles, local policy development and innovations in Public Health. Facilitate public/private partnership to solve problems through the development and completion of Public Health's After-Action Report for the COVID-19 Response. The After-Action Review process will engage partners in strengths and opportunities for continued improvement and training. The planning and coordinating that will take place after the pandemic supports the Board's Strategic Framework through creating opportunities for improved health and safety, providing community appropriate levels of services, managing resources to ensure sustainability of services, facilitating public/private partnerships to solve problems and building interjurisdictional and regional cooperation.
- Continue to protect vulnerable populations by responding to the novel coronavirus (COVID-19) outbreak and use the COVID-19 PCR assay to aid in the diagnosis, treatment, and response to COVID-19 outbreak in our community. Investigate adding genomic sequencing as a resource locally and continue to work with Biohub to analyze and interpret genomic sequencing data.

	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
<b>Revenues</b>						
Licenses and Permits	13,580	13,206	13,990	13,990	13,990	0
Use of Money and Property	105	0	0	0	0	0
Other Governmental Agencies	2,246,223	245,115	2,820,727	2,717,277	2,717,277	(103,450)
Charges for Current Services	94,906	90,127	93,100	93,300	93,300	200
Other Revenues	0	49,448	500	500	500	0
<b>Total Revenues</b>	<b>2,354,814</b>	<b>397,896</b>	<b>2,928,317</b>	<b>2,825,067</b>	<b>2,825,067</b>	<b>(103,250)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	1,992,315	2,027,144	3,008,169	2,733,081	2,733,081	(275,088)
Services and Supplies	243,814	235,718	363,756	346,087	346,087	(17,669)
Other Charges	781,568	208,647	47,649	126,176	126,176	78,527
Fixed Assets	40	0	0	0	0	0
Special Items	(503,574)	0	0	0	0	0
Not Applicable	50	0	0	0	0	0
<b>Total Expenditures</b>	<b>2,514,213</b>	<b>2,471,509</b>	<b>3,419,574</b>	<b>3,205,344</b>	<b>3,205,344</b>	<b>(214,230)</b>
<b>Other Financing Sources (Uses)</b>						
Special Items	(194,867)	0	0	0	0	0
Other Financing Sources	2,841,055	8,219,969	890,695	830,566	830,566	(60,129)
General Fund Contribution	589,711	0	589,711	0	0	(589,711)
Other Financing Uses	(78,702)	(5,109,469)	(989,149)	(450,289)	(450,289)	538,860
<b>Other Financing Sources (Uses)</b>	<b>3,157,197</b>	<b>3,110,500</b>	<b>491,257</b>	<b>380,277</b>	<b>380,277</b>	<b>(110,980)</b>
<b>Net Revenues (Expenditures)</b>	<b>2,997,798</b>	<b>1,036,887</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1175 Public Health Fund	(2,997,798)	(1,036,887)	0	0	0	0
<b>Total Additional Funding Support</b>	<b>(2,997,798)</b>	<b>(1,036,887)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	50.70	51.70	47.70	60.00	60.00	12.30

**SIGNIFICANT CHANGES**

- The proposed revenue budget for the Other Financing Sources category decreased by 7%, or \$60,129 due to staffing redirection to new COVID-19 funding sources in other Public Health budget units.
- The proposed General Fund Contribution has decreased by 100% or \$589,711 due to Changes in local accounting practices. General Fund Contributions are now reflected as Other Financing Uses.
- The proposed expenditure budget for the Salaries & Benefits category has decreased by 9% or \$275,088 due to \$3.7 million in staffing redirection to other Public Health budget units, including those using COVID-19 funding.
- The proposed expenditure budget for the Other Charges category has increased by 100% or \$78,527 due to changes in local accounting practices. Cost Allocation Charges are now reflected as Other Charges rather than Other Financing Sources.

**ADDITIONAL FUNDING REQUESTS**

Public Health Administration submitted no additional requests.

**PERSONNEL**

There are no proposed personnel changes. However, Public Health Administration increased 12.3 FTE during FY 2020-21 in order to responding to COVID-19. These changes cause an increase of 12.3 FTE to be reflected over the prior year adopted allocation.

	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	1,381,052	1,324,067	1,407,150	1,407,150	1,407,150	0
Other Revenues	1,948	1,983	3,000	3,000	3,000	0
<b>Total Revenues</b>	<b>1,383,000</b>	<b>1,326,050</b>	<b>1,410,150</b>	<b>1,410,150</b>	<b>1,410,150</b>	<b>0</b>
<b>Expenditures</b>						
Services and Supplies	0	3,551,927	4,099,177	4,099,177	4,099,177	0
Other Charges	3,842,082	629,214	100,000	100,000	100,000	0
<b>Total Expenditures</b>	<b>3,842,082</b>	<b>4,181,141</b>	<b>4,199,177</b>	<b>4,199,177</b>	<b>4,199,177</b>	<b>0</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	689,769	710,478	672,267	672,267	672,267	0
General Fund Contribution	0	0	2,116,760	2,116,760	2,116,760	0
<b>Other Financing Sources (Uses)</b>	<b>689,769</b>	<b>710,478</b>	<b>2,789,027</b>	<b>2,789,027</b>	<b>2,789,027</b>	<b>0</b>
<b>Net Revenues (Expenditures)</b>	<b>(1,769,313)</b>	<b>(2,144,613)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1100 General Fund	1,769,313	2,144,613	0	0	0	0
<b>Total Additional Funding Support</b>	<b>1,769,313</b>	<b>2,144,613</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**

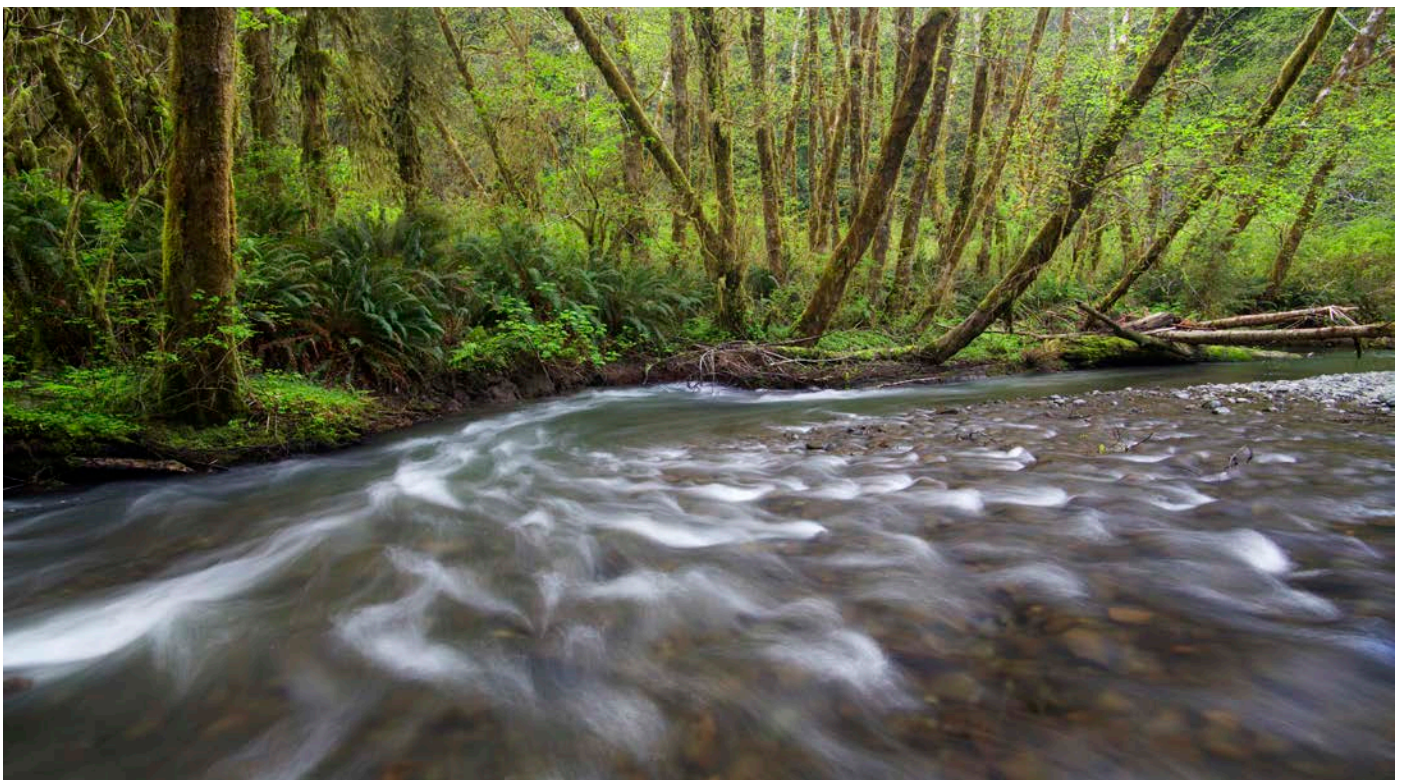
There are no significant changes for this budget unit.

**PERSONNEL**

There are no personnel changes.

**ADDITIONAL FUNDING REQUESTS**

Medical Care submitted no additional funding requests.



	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	287,686	168,906	149,565	163,028	163,028	13,463
<b>Total Revenues</b>	<b>287,686</b>	<b>168,906</b>	<b>149,565</b>	<b>163,028</b>	<b>163,028</b>	<b>13,463</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	91,925	82,726	107,210	116,770	116,770	9,560
Services and Supplies	30,567	28,466	40,282	44,037	44,037	3,755
Other Charges	1,625	1,613	1,604	2,221	2,221	617
<b>Total Expenditures</b>	<b>124,117</b>	<b>112,805</b>	<b>149,096</b>	<b>163,028</b>	<b>163,028</b>	<b>13,932</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Uses	(235)	(206)	(469)	0	0	469
<b>Other Financing Sources (Uses)</b>	<b>(235)</b>	<b>(206)</b>	<b>(469)</b>	<b>0</b>	<b>0</b>	<b>469</b>
<b>Net Revenues (Expenditures)</b>	<b>163,334</b>	<b>55,895</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1175 Public Health Fund	(163,334)	(55,895)	0	0	0	0
<b>Total Additional Funding Support</b>	<b>(163,334)</b>	<b>(55,895)</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 9% or \$13,463 due to anticipated increases in revenue that supports the administration of Targeted Case Management (TCM).

**PERSONNEL**

There are no personnel changes.

**ADDITIONAL FUNDING REQUESTS**

MAA/TCM submitted no additional funding requests.



	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
<b>Revenues</b>						
Charges for Current Services	192,934	0	0	0	0	0
Other Revenues	0	210	0	0	0	0
<b>Total Revenues</b>	<b>192,934</b>	<b>210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	33,088	0	0	0	0	0
Services and Supplies	159,846	336,127	619,259	619,259	619,259	0
Other Charges	0	5,467	0	0	0	0
<b>Total Expenditures</b>	<b>192,934</b>	<b>341,594</b>	<b>619,259</b>	<b>619,259</b>	<b>619,259</b>	<b>0</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	0	1,246,192	619,259	619,259	619,259	0
Other Financing Uses	0	(904,808)	0	0	0	0
<b>Other Financing Sources (Uses)</b>	<b>0</b>	<b>341,384</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	0.00	0.00	0.00	0.00	0.00	0.00

**SIGNIFICANT CHANGES**

There are no significant changes for this budget unit.

**ADDITIONAL FUNDING REQUESTS**

EMS submitted no additional funding requests.

**PERSONNEL**

There are no personnel changes.



	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	404,313	10,356	853,511	1,174,240	1,174,240	320,729
Charges for Current Services	23,499	0	0	0	0	0
Other Revenues	1,965	3,796	0	0	0	0
<b>Total Revenues</b>	<b>429,777</b>	<b>14,152</b>	<b>853,511</b>	<b>1,174,240</b>	<b>1,174,240</b>	<b>320,729</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	324,064	422,771	648,311	1,064,248	1,064,248	415,937
Services and Supplies	75,670	24,154	140,737	75,294	75,294	(65,443)
Other Charges	12,688	7,718	21,851	34,698	34,698	12,847
Fixed Assets	0	0	38,000	0	0	(38,000)
<b>Total Expenditures</b>	<b>412,422</b>	<b>454,643</b>	<b>848,899</b>	<b>1,174,240</b>	<b>1,174,240</b>	<b>325,341</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	0	431,239	0	0	0	0
Other Financing Uses	(7,688)	(234)	(4,612)	0	0	4,612
<b>Other Financing Sources (Uses)</b>	<b>(7,688)</b>	<b>431,005</b>	<b>(4,612)</b>	<b>0</b>	<b>0</b>	<b>4,612</b>
<b>Net Revenues (Expenditures)</b>	<b>9,667</b>	<b>(9,486)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1175 Public Health Fund	(9,667)	9,486	0	0	0	0
<b>Total Additional Funding Support</b>	<b>(9,667)</b>	<b>9,486</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 38% or \$320,729 due to an increase in Medical Administrative Activities and Realignment for permanent additional staffing in Communicable Disease due to the COVID-19 pandemic.
- The proposed expenditure budget for the Salaries and Benefits category has increased by 64% or \$415,937 due to an increase in Medical Administrative Activities and Realignment for permanent additional staffing in Communicable Disease due to the COVID-19 pandemic.
- The proposed expenditure budget for the Services and Supplies category has decreased by 47%, or \$65,443, due to one-time purchases of software in FY 2020-21 and reduced travel due to COVID-19.
- The proposed expenditure budget for the Other Charges category has increased by 59%, or \$12,847, due to changes in local accounting practices. Cost Allocation Charges are now reflected as Other Charges rather than Other Financing Uses.

- The proposed expenditure budget for the Fixed Assets category has decreased by 100%, or \$38,000, due to one-time equipment purchase in FY 2020-21.

**ADDITIONAL FUNDING REQUESTS**

Communicable Disease Control submitted no additional funding requests.

**PERSONNEL**

There are no personnel changes.

	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	300,016	0	470,049	492,451	492,451	22,402
Charges for Current Services	162,704	102,174	116,200	116,200	116,200	0
Other Revenues	2,141	4,126	10,900	10,900	10,900	0
<b>Total Revenues</b>	<b>464,861</b>	<b>106,300</b>	<b>597,149</b>	<b>619,551</b>	<b>619,551</b>	<b>22,402</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	349,415	216,768	398,808	477,492	477,492	78,684
Services and Supplies	124,226	101,387	238,235	180,190	180,190	(58,045)
Other Charges	13,393	9,026	9,019	18,431	18,431	9,412
Fixed Assets	10,957	5,220	5,220	0	0	(5,220)
Special Items	(9,313)	0	0	0	0	0
<b>Total Expenditures</b>	<b>488,678</b>	<b>332,401</b>	<b>651,282</b>	<b>676,113</b>	<b>676,113</b>	<b>24,831</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	14,707	234,860	56,836	56,836	56,836	0
Other Financing Uses	(5,495)	(945)	(2,703)	(274)	(274)	2,429
<b>Other Financing Sources (Uses)</b>	<b>9,212</b>	<b>233,915</b>	<b>54,133</b>	<b>56,562</b>	<b>56,562</b>	<b>2,429</b>
<b>Net Revenues (Expenditures)</b>	<b>(14,605)</b>	<b>7,814</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1175 Public Health Fund	14,605	(7,814)	0	0	0	0
<b>Total Additional Funding Support</b>	<b>14,605</b>	<b>(7,814)</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 5%, or \$22,402, due to increases in Health Realignment funding.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 20%, or \$78,684, due to increases in negotiated salary and benefits packages and increases in Health Realignment funding.
- The proposed expenditure budget for the Services and Supplies category has decreased by 24%, or \$58,045, due to decreases in computer software.

**ADDITIONAL FUNDING REQUESTS**

Clinic Services submitted no additional funding requests.

**PERSONNEL**

There are no personnel changes.

	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	137,351	86,211	151,280	207,622	207,622	56,342
<b>Total Revenues</b>	<b>137,351</b>	<b>86,211</b>	<b>151,280</b>	<b>207,622</b>	<b>207,622</b>	<b>56,342</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	97,486	110,273	135,977	191,432	191,432	55,455
Services and Supplies	6,002	3,120	11,356	11,280	11,280	(76)
Other Charges	1,657	1,368	3,696	4,910	4,910	1,214
<b>Total Expenditures</b>	<b>105,145</b>	<b>114,761</b>	<b>151,029</b>	<b>207,622</b>	<b>207,622</b>	<b>56,593</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Uses	0	27,964	0	0	0	0
Other Financing Uses	(1,079)	0	(251)	0	0	251
<b>Other Financing Sources (Uses)</b>	<b>(1,079)</b>	<b>27,964</b>	<b>(251)</b>	<b>0</b>	<b>0</b>	<b>251</b>
<b>Net Revenues (Expenditures)</b>	<b>31,127</b>	<b>(586)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1175 Public Health Fund	(31,127)	586	0	0	0	0
<b>Total Additional Funding Support</b>	<b>(31,127)</b>	<b>586</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**

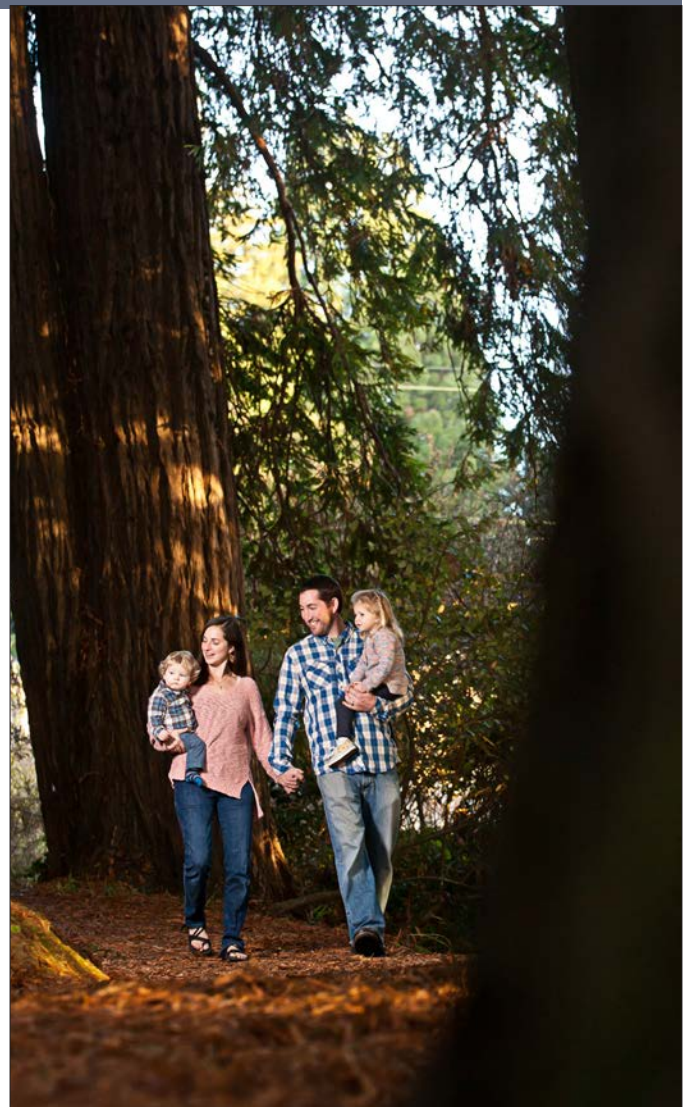
- The proposed revenue budget for the Other Governmental Agencies category has increased by 37%, or \$56,342, due to program expansion in staffing due to the COVID-19 pandemic funded by Health Realignment funding.

**ADDITIONAL FUNDING REQUESTS**

Immunization Program submitted no additional funding requests.

**PERSONNEL**

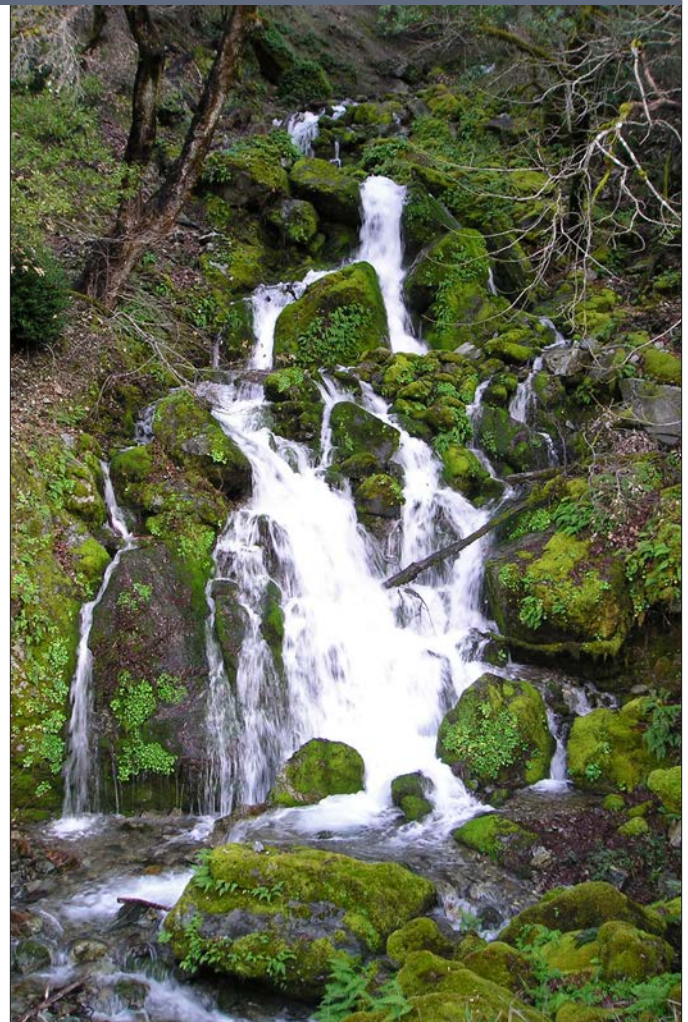
There are no personnel changes.



	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	66,054	0	67,386	67,386	67,386	0
Other Governmental Agencies	0	112	0	0	0	0
<b>Total Revenues</b>	<b>66,054</b>	<b>112</b>	<b>67,386</b>	<b>67,386</b>	<b>67,386</b>	<b>0</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	24,747	34,311	58,347	59,570	59,570	1,223
Services and Supplies	0	6,734	72,566	71,602	71,602	(964)
Other Charges	104,018	38,541	944	1,214	1,214	270
<b>Total Expenditures</b>	<b>128,765</b>	<b>79,586</b>	<b>131,857</b>	<b>132,386</b>	<b>132,386</b>	<b>529</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	0	13,431	0	0	0	0
General Fund Contribution	65,000	0	65,000	0	0	(65,000)
Other Financing Uses	(2,288)	65,000	(529)	65,000	65,000	65,529
<b>Other Financing Sources (Uses)</b>	<b>62,712</b>	<b>78,431</b>	<b>64,471</b>	<b>65,000</b>	<b>65,000</b>	<b>529</b>
<b>Net Revenues (Expenditures)</b>	<b>1</b>	<b>(1,043)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1175 Public Health Fund	(1)	1,043	0	0	0	0
<b>Total Additional Funding Support</b>	<b>(1)</b>	<b>1,043</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 General Fund Contribution has decreased by 100% or \$65,000 due to changes in local accounting practices. General Fund Contributions are now reflected as Other Financing Uses rather than General Fund Contribution.
- The proposed expenditure budget for the Other Financing Uses category has decreased by 100% or \$65,529 due to changes in local accounting practices. Cost Allocation Charges are now reflected as "Other Charges" rather than "Other Financing Uses." General Fund Allocation are now reflected as "Other Financing Uses" rather than "General Fund Contribution."



**ADDITIONAL FUNDING REQUESTS**

Outside Agency submitted no additional requests.

**PERSONNEL**

There are no personnel changes.

	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	696,853	0	996,463	866,083	866,083	(130,380)
Charges for Current Services	119,062	78,541	219,500	219,500	219,500	0
Other Revenues	0	8,182	0	0	0	0
<b>Total Revenues</b>	<b>815,915</b>	<b>86,723</b>	<b>1,215,963</b>	<b>1,085,583</b>	<b>1,085,583</b>	<b>(130,380)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	478,379	451,755	783,827	736,354	736,354	(47,473)
Services and Supplies	310,177	296,664	373,094	337,946	337,946	(35,148)
Other Charges	18,293	32,854	12,818	32,783	32,783	19,965
Fixed Assets	29,358	82,677	55,000	0	0	(55,000)
Special Items	(15,395)	0	0	0	0	0
<b>Total Expenditures</b>	<b>820,812</b>	<b>863,950</b>	<b>1,224,739</b>	<b>1,107,083</b>	<b>1,107,083</b>	<b>(117,656)</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	0	798,855	21,500	21,500	21,500	0
Other Financing Uses	(20,098)	(7,629)	(12,724)	0	0	12,724
<b>Other Financing Sources (Uses)</b>	<b>(20,098)</b>	<b>791,226</b>	<b>8,776</b>	<b>21,500</b>	<b>21,500</b>	<b>12,724</b>
<b>Net Revenues (Expenditures)</b>	<b>(24,995)</b>	<b>13,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1175 Public Health Fund	24,995	(13,999)	0	0	0	0
<b>Total Additional Funding Support</b>	<b>24,995</b>	<b>(13,999)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	13.00	13.00	13.00	14.00	14.00	1.00

**SIGNIFICANT CHANGES**

- The proposed revenue budget for the Other Governmental Agencies category has decreased by 13% or \$130,380 due to reduction in Health Realignment funding as a result of COVID-19 staffing redirection, reduced fixed costs and one-time equipment purchase in FY2020-21.
- The proposed expenditure budget for the Salaries and Benefits category has decreased by 6% or \$47,473 due to reduction in Health Realignment funding as a result of COVID-19 staffing redirection, reduced fixed costs and one time equipment purchase in FY2020-21.
- The proposed expenditure budget for the Services and Supplies category has decreased by 9% or \$35,148 due to changes in local accounting practices. Cost Allocation Charges are now reflected as Other Charges rather than Other Financing Uses.
- The proposed expenditure budget for the Other Charges category has increased by 100% or \$19,965 due to increases in central services Cost Allocation Charges.
- The proposed expenditure budget for the Fixed Assets category has decreased by 100% or \$55,000 due to a one-time labe equipment purchase in FY 2020-21.
- The proposed expenditure budget for the Other Financing Uses category has decreased by 100% or \$12,724 due to changes in local accounting practices. Cost Allocation Charges are now reflected as Other Charges rather than Other Financing Uses.

**ADDITIONAL FUNDING REQUESTS**

Public Health Lab submitted no additional requests.

**PERSONNEL**

There are no personnel changes, however during FY 2020-21, 1.0 FTE Laboratory Assistant I/II was allocated, causing an increase in 1.0 FTE to be reflected over the prior year adopted allocation.

	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	899,736	1,667,964	678,916	6,157,569	6,157,569	5,478,653
Other Revenues	0	2,044	0	0	0	0
<b>Total Revenues</b>	<b>899,736</b>	<b>1,670,008</b>	<b>678,916</b>	<b>6,157,569</b>	<b>6,157,569</b>	<b>5,478,653</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	288,010	2,227,860	462,015	2,842,819	2,842,819	2,380,804
Services and Supplies	322,848	516,224	197,768	2,361,068	2,361,068	2,163,300
Other Charges	166,405	430,219	12,081	444,682	444,682	432,601
Fixed Assets	33,208	97,047	0	500,000	500,000	500,000
<b>Total Expenditures</b>	<b>810,471</b>	<b>3,271,350</b>	<b>671,864</b>	<b>6,148,569</b>	<b>6,148,569</b>	<b>5,476,705</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	0	30,385	0	0	0	0
Other Financing Uses	(9,980)	(16,687)	(7,052)	(9,000)	(9,000)	(1,948)
<b>Other Financing Sources (Uses)</b>	<b>(9,980)</b>	<b>13,698</b>	<b>(7,052)</b>	<b>(9,000)</b>	<b>(9,000)</b>	<b>(1,948)</b>
<b>Net Revenues (Expenditures)</b>	<b>79,285</b>	<b>(1,587,644)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1175 Public Health Fund	(79,285)	1,587,644	0	0	0	0
<b>Total Additional Funding Support</b>	<b>(79,285)</b>	<b>1,587,644</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 100%, or \$5,478,653 due to new COVID grant funding, including: CDPH Surveillance, Epidemiology and Laboratory Capacity CARES, Epidemiology and Laboratory Capacity Enhancing Detection, Epidemiology and Laboratory Capacity Enhancing Detection Expansion.
- The proposed expenditure budget for the Salaries and Benefits category has increased by 100%, or \$2,380,804 due to new COVID grant funding: CDPH Surveillance, Epidemiology and Laboratory Capacity CARES, Epidemiology and Laboratory Capacity Enhancing Detection, Epidemiology and Laboratory Capacity Enhancing Detection Expansion.
- The proposed expenditure budget for the Services and Supplies category has increased by 100%, or \$2,163,300, due to new COVID grant funding: CDPH Surveillance, Epidemiology and Laboratory Capacity CARES, Epidemiology and Laboratory Capacity Enhancing Detection, Epidemiology and Laboratory Capacity Enhancing Detection Expansion.
- The proposed expenditure budget for the Other

Charges category has increased by over 100%, or \$432,601 due to new COVID grant funding: CDPH Surveillance, Epidemiology and Laboratory Capacity CARES, Epidemiology and Laboratory Capacity Enhancing Detection, Epidemiology and Laboratory Capacity Enhancing Detection Expansion.

- The proposed expenditure budget for the Fixed Asset category has increased by 100%, or \$500,000 due to planned purchases of genomic testing equipment for COVID testing and the purchase of four vans for mobile vaccination and testing.
- Funding of \$500,000 is recommended for capital assets; additional details on the proposed equipment purchases are available in the Capital Expenditures table.

**ADDITIONAL FUNDING REQUESTS**

Emergency Preparedness submitted no additional requests.

**PERSONNEL**

There are no personnel changes.



# 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.

DEH includes the following budget units:

### 1175 - 406 Consumer Protection

The Consumer Protection program's purpose is to create opportunities for improved health and safety through routine inspections of public pools and spas, restaurants and tattoo parlors. Consumer protection also prevents illness and injury by monitoring local rivers and beaches for contamination and unsafe algae blooms. This budget unit carries the program's staffing, while other budget units carry much of the cost.

### 1175 - 411 Hazardous Materials

The Hazardous Materials Unit is 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.

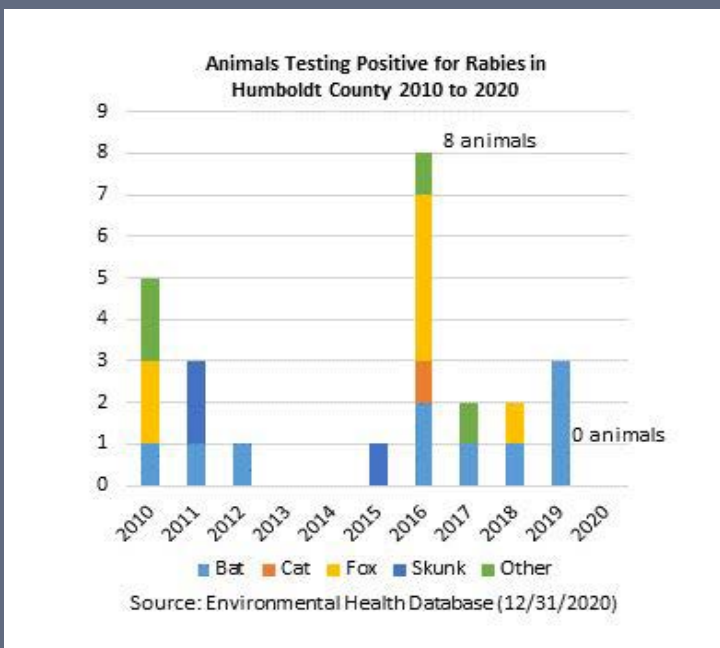
### 1175 - 430 Local Enforcement Agency

The Local Enforcement Agency (LEA) program includes mandated activities to ensure that solid waste handling and disposal occur in a manner that protects the safety and health of the public and environment.

### 1175 - 486 EH Land Use

The Land Use Program prevents environmental degradation through the implementation and enforcement of state and local regulations, pertaining to on-site wastewater treatment and private water well development. The program works in conjunction with the Planning and Building Department, reviewing a variety of development projects to ensure wastewater and water supply requirements are incorporated into all permits issued countywide.

These programs support 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.





- Built interjurisdictional and regional cooperation, by contributing to the Emergency Operation Center's COVID response efforts through staff time to support contact tracing, investigations and oversight in the Health and Welfare branch.
- Created opportunities for improved safety and health by the Consumer Protection program, working in part with the Humboldt County Public Health Lab to revamp the rabies program. This included new streamlined internal Division of Environmental Health Rabies response procedures, newly developed procedures for the safe storage and return of negatively tested post-mortem domestic animals, increasing rabies program staffing and identifying new local brain removal service provider(s).
- Protected vulnerable populations by the Hazardous Materials program receiving an extension on the Emergency Preparedness grant, to fund an update of the Humboldt County Hazardous Materials Area Plan (mandated update every three years), and spill response exercise. The plan discusses roles, responsibilities, and procedures of Humboldt County agencies, in the event of a major hazardous materials incident. This goal was not met in Fiscal Year 2019-20 due to COVID-19 restrictions.
- Streamlined the permitting process by staff in the Local Enforcement Agency (LEA) program collaborating with partners in other state and local agencies, like the California Coastal Commission and Humboldt County Planning and Building, to communicate requirements to applicants pursuing large projects, such as the Nordic Aquaculture, early in the proposal process.
- Advanced local interest in natural resources and sought outside funding sources by completing the application for the CalRecycle Farm and Ranch Grant. With grant funds, LEA staff will manage the cleanup of an illegal disposal site along Wildcat Road, south of Ferndale.
- Advanced local interests in natural resource discussion by the DEH Land Use team implementing the Advanced Protection Management Program to include a surface water sampling program to identify causes of pollution. Successful sampling was completed in November.
- Foster transparent, accessible, welcoming and user-friendly services by the Consumer Protection program continuing to modify handouts, permit forms and related documents accessible to the public into ADA compliant formats, readily available online. Once ADA compliance is complete, the next goal will be to expand selected documents and hand-outs into Spanish-language versions, particularly those that have the widest Spanish-speaking audience (food facilities, mobile food facilities and temporary food facilities).
- Streamline the permitting process by the Consumer Protection program revamping the State Small Water System program by refining the permitting process, annual inspection scheduling, record keeping and water quality sample tracking. Staff training will increase, and additional (existing) staff members will be added to the program.
- Provided opportunities for improved safety and health by LEA staff drafting a local cleanup grant program to create opportunities for improved safety and health. Funded by penalties from administrative enforcement activities, staff hope to receive applications for two grants in FY 2021-22.
- Foster transparent, accessible, welcoming and user-friendly services by staff implementing a Non-Standard Onsite Wastewater Treatment System (NS-OWTS) recorded on each parcel deed, when permitted. Potential buyers of developed property should be aware of the additional responsibilities that come with ownership of NS-OWTS
- Provide community-appropriate levels of service by Humboldt County Onsite Wastewater Local Area Management Program staff, using areas identified as likely contributors of pollutants to impaired water bodies near Trinidad, noticing and correcting if applicable.

	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	399,304	0	623,979	615,137	615,137	(8,842)
Charges for Current Services	644,584	579,919	669,374	669,374	669,374	0
Other Revenues	0	28,149	0	0	0	0
<b>Total Revenues</b>	<b>1,043,888</b>	<b>608,068</b>	<b>1,293,353</b>	<b>1,284,511</b>	<b>1,284,511</b>	<b>(8,842)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	863,648	934,304	1,029,546	1,043,260	1,043,260	13,714
Services and Supplies	129,824	204,599	197,779	177,581	177,581	(20,198)
Other Charges	39,668	90,050	14,697	44,135	44,135	29,438
<b>Total Expenditures</b>	<b>1,033,140</b>	<b>1,228,953</b>	<b>1,242,022</b>	<b>1,264,976</b>	<b>1,264,976</b>	<b>22,954</b>
<b>Other Financing Sources (Uses)</b>						
Salaries & Employee Benefits	0	577,742	0	865	865	865
Other Financing Uses	(16,460)	(16,895)	(51,331)	(20,400)	(20,400)	30,931
<b>Other Financing Sources (Uses)</b>	<b>(16,460)</b>	<b>560,847</b>	<b>(51,331)</b>	<b>(19,535)</b>	<b>(19,535)</b>	<b>31,796</b>
<b>Net Revenues (Expenditures)</b>	<b>(5,712)</b>	<b>(60,038)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1175 Public Health Fund	5,712	60,038	0	0	0	0
<b>Total Additional Funding Support</b>	<b>5,712</b>	<b>60,038</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	32.00	32.00	(1.00)

**SIGNIFICANT CHANGES**

- The proposed expenditure budget for the Salaries and Benefits category has increased by 13% or \$13,714 due to an increase in negotiated salary and benefits packages.
- The proposed expenditure budget for the Services and Supplies category has decreased by 7% or \$20,198 due to decreased in travel budgeted to COVID-19.

**PERSONNEL**

A reduction of 1.0 FTE Hazardous Materials Specialist is proposed to be deallocated as the position has not been filled for several years, and the program does not anticipate a continued need for the position. The proposed change is as follows:

Deallocate

1.0 Hazardous Materials Specialist

**ADDITIONAL FUNDING REQUESTS**

Consumer Protection submitted no additional funding requests.

	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	0	8,718	0	28,000	28,000	28,000
Charges for Current Services	929,454	116,603	114,624	116,977	116,977	2,353
Other Revenues	36,050	3,044	0	0	0	0
<b>Total Revenues</b>	<b>965,504</b>	<b>128,365</b>	<b>114,624</b>	<b>144,977</b>	<b>144,977</b>	<b>30,353</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	848,118	823,618	1,007,521	910,230	910,230	(97,291)
Services and Supplies	258,165	169,347	175,581	234,284	234,284	58,703
Other Charges	20,185	5,579	13,240	10,360	10,360	(2,880)
<b>Total Expenditures</b>	<b>1,126,468</b>	<b>998,544</b>	<b>1,196,342</b>	<b>1,154,874</b>	<b>1,154,874</b>	<b>(41,468)</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	134,767	721,655	1,064,402	992,947	992,947	(71,455)
General Fund Contribution	14,105	0	18,950	0	0	(18,950)
Other Financing Uses	(8,856)	14,256	(1,634)	16,950	16,950	18,584
<b>Other Financing Sources (Uses)</b>	<b>140,016</b>	<b>735,911</b>	<b>1,081,718</b>	<b>1,009,897</b>	<b>1,009,897</b>	<b>(71,821)</b>
<b>Net Revenues (Expenditures)</b>	<b>(20,948)</b>	<b>(134,268)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1175 Public Health Fund	20,948	134,268	0	0	0	0
<b>Total Additional Funding Support</b>	<b>20,948</b>	<b>134,268</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 100% or \$28,000 due to Hazardous Materials Grant being extended into FY21-22 due to COVID-19.
- The proposed revenue budget for the Other Financing Sources category has decreased by 7% or \$71,455 due to reduced staff working in the Compliance Assistance Project.
- The proposed General Fund Contribution has decreased by 100% or \$18,950 due to changes in local accounting practices. General Fund Contributions are now reflected as Other Financing Uses rather than General Fund Contribution.
- The proposed expenditure budget for the Salaries and Benefits category has decreased by 10% or \$97,291 due to reduced staff working in the Compliance Assistance Project.
- The proposed expenditure budget for the Services and Supplies category has increased by 33% or \$58,703 due to anticipated increase in pass-through fees sent to the state based on prior-year actuals.
- The proposed expenditure budget for the Other Financing Uses category has decreased by 100% or \$18,584 due to changes in local accounting practices. General Fund Allocation are now reflected as Other Financing Uses rather than "General Fund Contribution."

**ADDITIONAL FUNDING REQUESTS**

Hazardous Material Program submitted additional requests.

**PERSONNEL**

There are no personnel changes.

	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	19,598	0	100,000	100,000	100,000	0
Charges for Current Services	336,666	68,107	75,000	68,500	68,500	(6,500)
Other Revenues	408	29	0	0	0	0
<b>Total Revenues</b>	<b>356,672</b>	<b>68,136</b>	<b>175,000</b>	<b>168,500</b>	<b>168,500</b>	<b>(6,500)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	302,683	236,347	345,964	345,073	345,073	(891)
Services and Supplies	45,226	24,946	148,842	142,419	142,419	(6,423)
Other Charges	5,385	(3,722)	4,169	(386)	(386)	(4,555)
<b>Total Expenditures</b>	<b>353,294</b>	<b>257,571</b>	<b>498,975</b>	<b>487,106</b>	<b>487,106</b>	<b>(11,869)</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	3,805	185,796	319,752	319,806	319,806	54
Other Financing Uses	(11,032)	(1,205)	4,223	(1,200)	(1,200)	(5,423)
<b>Other Financing Sources (Uses)</b>	<b>(7,227)</b>	<b>184,591</b>	<b>323,975</b>	<b>318,606</b>	<b>318,606</b>	<b>(5,369)</b>
<b>Net Revenues (Expenditures)</b>	<b>(3,849)</b>	<b>(4,844)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1175 Public Health Fund	3,849	4,844	0	0	0	0
<b>Total Additional Funding Support</b>	<b>3,849</b>	<b>4,844</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**

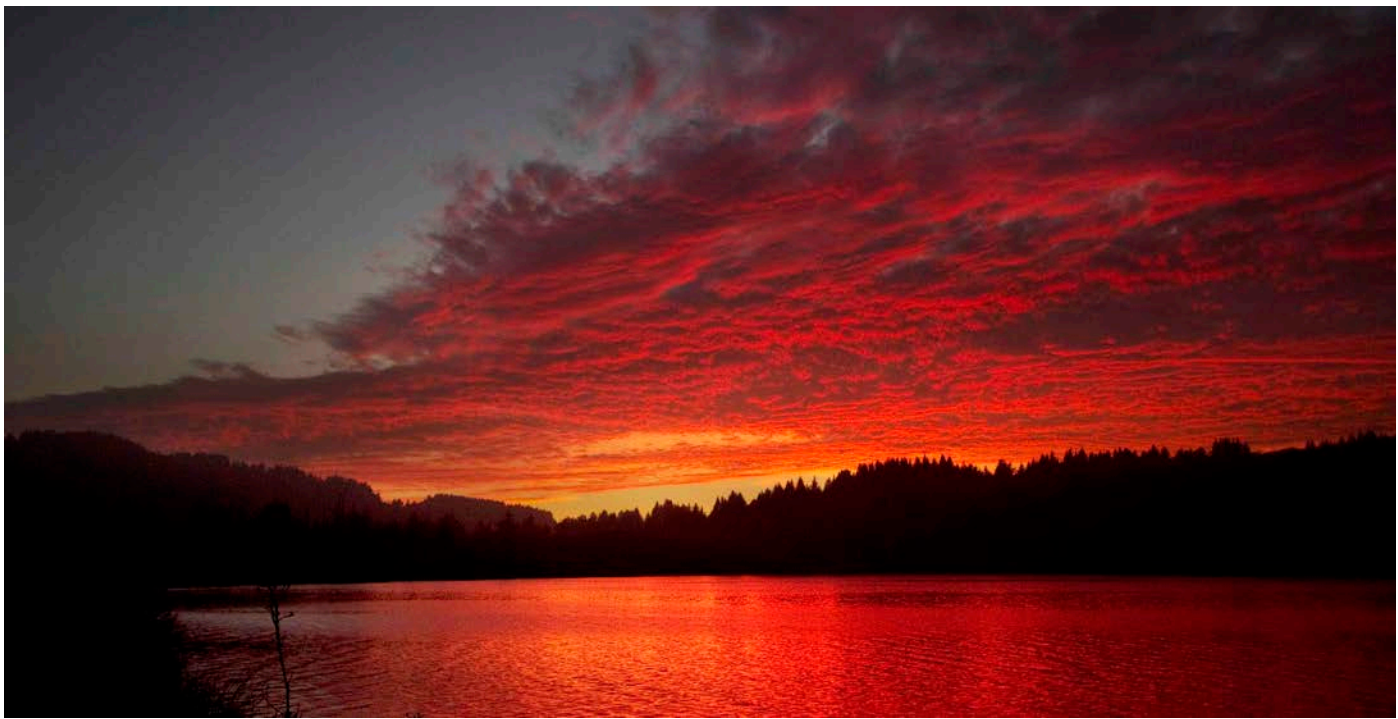
There are no significant changes to this budget unit.

**ADDITIONAL FUNDING REQUESTS**

Local Enforcement Agency submitted no additional requests.

**PERSONNEL**

There are no personnel changes.



	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
<b>Revenues</b>						
Taxes	0	(992)	0	0	0	0
Licenses and Permits	251,804	213,059	257,575	257,575	257,575	0
Other Governmental Agencies	146,126	0	135,397	135,397	135,397	0
Charges for Current Services	189,929	141,335	237,993	182,529	182,529	(55,464)
Other Financing Sources	(150)	35	0	0	0	0
<b>Total Revenues</b>	<b>587,709</b>	<b>353,437</b>	<b>630,965</b>	<b>575,501</b>	<b>575,501</b>	<b>(55,464)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	477,547	463,464	545,010	541,315	541,315	(3,695)
Services and Supplies	108,510	60,664	98,324	83,272	83,272	(15,052)
Other Charges	10,120	17,399	7,948	21,964	21,964	14,016
<b>Total Expenditures</b>	<b>596,177</b>	<b>541,527</b>	<b>651,282</b>	<b>646,551</b>	<b>646,551</b>	<b>(4,731)</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	13,381	220,065	36,257	76,050	76,050	39,793
Other Financing Uses	(7,482)	(2,449)	(15,940)	(5,000)	(5,000)	10,940
<b>Other Financing Sources (Uses)</b>	<b>5,899</b>	<b>217,616</b>	<b>20,317</b>	<b>71,050</b>	<b>71,050</b>	<b>50,733</b>
<b>Net Revenues (Expenditures)</b>	<b>(2,569)</b>	<b>29,526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1175 Public Health Fund	2,569	(29,526)	0	0	0	0
<b>Total Additional Funding Support</b>	<b>2,569</b>	<b>(29,526)</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 Charges for Current Services category has decreased by 23% or \$55,464 due to a reduction in permit review fees based on prior year actuals.
- The proposed revenue budget for the Other Financing Sources category has increased by 100% or \$39,793 due to additional trust revenue being proposed to be transferred in to offset decreases in permit fees.
- The proposed expenditure budget for the Services and Supplies category has decreased by 11% or \$10,052 due to reduction due to one-time software costs in FY 20-21.
- The proposed expenditure budget for the Other Charges category has increased by 100% or \$14,016 due to changes in local accounting practices. Cost Allocation Charges are now reflected as Other Charges rather than Other Financing Uses.

**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.

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, Stigma, Suicide and Violence Prevention (SSVP), overdose prevention, and chronic disease prevention through the Women, Infants & Children (WIC) Supplemental Nutrition Program and Nutrition Education & Obesity Prevention (NEOP).

Healthy Communities collaborates with local organizations on policy changes that improve the health of individuals and community. An example of this is the no smoking policies created for multi-unit housing to help reduce exposure to secondhand smoke. Program coordination allows Healthy Communities to provide prevention and intervention for people at risk.

Healthy Communities programs participate and sponsor community coalitions such as the Hepatitis C Task Force, Tobacco Youth Coalition, Community Health Alliance, Harm Reduction Task Force, Safe Routes to School Task Force, Humboldt Food Policy Council, County Nutrition Action Partnership, Suicide Prevention Network, Humboldt Housing and Homeless Coalition, Rx Safe Humboldt, Domestic Violence Coordinating Council, Child Abuse Prevention Coordinating Council and the Community Health Alliance.

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 (WIC)
- 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
- 1175 - 451 Drug Free Community
- 1175 - 452 Alcohol & Other Drugs Prevention
- 1175 - 454 Stigma, Suicide and Violence Prevention (SSVP)
- 1175 - 470 Housing Opportunity for People with AIDS (HOPWA)/NorCAP
- 1175 - 488 Family Violence Prevention

### 1175 - 407 Childhood Lead Poisoning Prevention

The Childhood Lead Poisoning Prevention Program coordinates services to children who have elevated blood lead levels by working with Environmental Health, Public Health Nursing and the Public Health Laboratory.

### 1175 - 412 Tobacco Education

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.

### 1175 - 414 Healthy Communities

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

## PROGRAM DISCUSSION BY BUDGET UNIT

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. This budget unit carries much of the program's staffing, while other budget units carry much of the costs.

### 1175 - 415 Women, Infants & Children (WIC)

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.

### 1175 - 433 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.

### 1175 - 437 Comprehensive AIDS Resources Emergency Act and Program/North Coast AIDS Project (CARE/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 the HIV Care Program (HCP), Pre-Exposure Prophylaxis (PrEP) Client Navigation Project, and AIDS Drug Assistance Program (ADAP).

### 1175 - 449 Fiscal Agent CARE

The Fiscal Agent provides the financial tools needed to monitor and facilitate the following programs:

- Project HIV/AIDS Re-housing Team (HART), which provides permanent supportive housing for chronically homeless people living with HIV.
- County Wellness & Prevention Pilot Project which focuses on the top three preventable causes of death in Humboldt County - suicide, alcohol and drug overdose and liver failure due to hepatitis C.

### 1175 - 451 Drug-Free Community (DFC)

The goal of the 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.

### 1175 - 452 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.

### 1175 - 454 Stigma, Suicide & Violence Prevention

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.

### 1175 - 470 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.

### 1175 - 488 Family Violence Prevention (FVP)

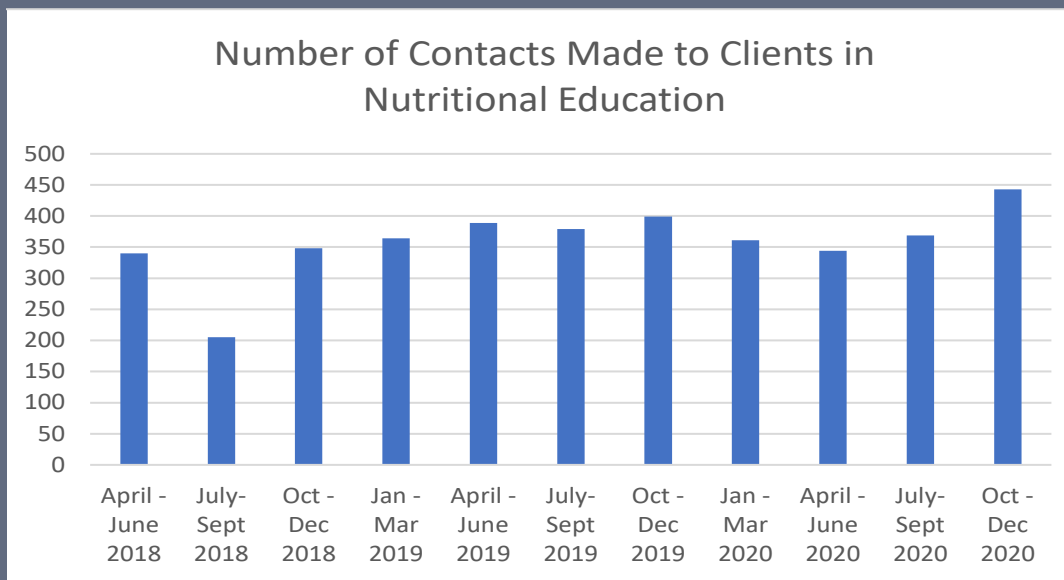
The Family Violence Prevention program (FVP) provides training, coordination, education and other services to CalWORKs staff to help prevent family violence.

These 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.



- Protected vulnerable populations by adapting all suicide and family violence prevention trainings, coalitions, and meeting to virtual platforms. Due to COVID-19, many program goals were delayed as over half Healthy Communities staff changed responsibilities towards the emergency response effort.
- Built interjurisdictional and regional partnerships by working with three local firearms retailers to distribute suicide safety educational materials and free firearm lockboxes to all firearms customers.
- Provided community-appropriate levels of service by suspending Hepatitis C Virus mobile outreach and testing services due to COVID-19. Established fixed-site location for providing syringe services program following COVID-19 safety guidelines and expanded services from 1 to 3 days a week.
- Promoted health and safety by developing a draft policy to protect residents from second- and third-hand smoke by restricting smoking in indoor and outdoor areas of multi-unit housing and public spaces.
- Protected vulnerable populations by shifting to virtual service delivery. WIC caseload increased by 15% the month following the shift to virtual.

- Protect vulnerable populations: The Stigma, Suicide and Violence Prevention Program (SSVP) aims to increase community capacity to recognize and respond to signs of suicide, violence and mental health problems through community trainings by providing 50 trainings.
- Protect vulnerable populations: Conduct suicide fatality reviews to identify systematic improvements agencies can implement to help prevent death by suicide by producing the first annual report.
- Build interjurisdictional and regional partnerships: Work with state subject matter experts to develop a suicide prevention training module that will be inserted into existing firearms safety classes at two training facilities.
- Provide opportunities for improved safety and health in the North Coast AIDS Project goals by: Housing 80% of clients who are eligible for housing assistance program; providing 200 Hepatitis C (HCV) rapid anti-body tests; assisting with access to care to 80% of individuals who are screened preliminary positive for HCV, and; providing health outreach and linkages services in outlying areas to 500 unique individuals.



In order to improve health equities, WIC will reduce transportation barriers and will increase participants by continuing to expand how WIC services are offered. WIC will explore the possibility of offering phone and web-based nutrition education in addition to traditional in-person services once the current Public Health emergency is over.

	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	143,531	80,712	138,638	128,847	128,847	(9,791)
Other Revenues	0	37	0	0	0	0
<b>Total Revenues</b>	<b>143,531</b>	<b>80,749</b>	<b>138,638</b>	<b>128,847</b>	<b>128,847</b>	<b>(9,791)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	101,918	92,579	114,518	110,764	110,764	(3,754)
Services and Supplies	11,710	11,979	21,449	14,738	14,738	(6,711)
Other Charges	1,812	1,750	1,546	3,345	3,345	1,799
<b>Total Expenditures</b>	<b>115,440</b>	<b>106,308</b>	<b>137,513</b>	<b>128,847</b>	<b>128,847</b>	<b>(8,666)</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	0	19,849	0	0	0	0
Other Financing Uses	(1,185)	0	(1,125)	0	0	1,125
<b>Other Financing Sources (Uses)</b>	<b>(1,185)</b>	<b>19,849</b>	<b>(1,125)</b>	<b>0</b>	<b>0</b>	<b>1,125</b>
<b>Net Revenues (Expenditures)</b>	<b>26,906</b>	<b>(5,710)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1175 Public Health Fund	(26,906)	5,710	0	0	0	0
<b>Total Additional Funding Support</b>	<b>(26,906)</b>	<b>5,710</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**

- There are no significant changes to this budget unit

**ADDITIONAL FUNDING REQUESTS**

Childhood Lead Program submitted no additional requests.

**PERSONNEL**

There are no personnel changes.



	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	281,885	119,516	300,000	300,000	300,000	0
Other Revenues	0	802	0	0	0	0
<b>Total Revenues</b>	<b>281,885</b>	<b>120,318</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	197,471	206,970	241,460	388,438	388,438	146,978
Services and Supplies	123,387	84,822	125,343	78,460	78,460	(46,883)
Other Charges	5,936	5,749	6,758	8,820	8,820	2,062
<b>Total Expenditures</b>	<b>326,794</b>	<b>297,541</b>	<b>373,561</b>	<b>475,718</b>	<b>475,718</b>	<b>102,157</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	44,938	171,953	75,000	175,718	175,718	100,718
Other Financing Uses	(1,969)	(202)	(1,439)	0	0	1,439
<b>Other Financing Sources (Uses)</b>	<b>42,969</b>	<b>171,751</b>	<b>73,561</b>	<b>175,718</b>	<b>175,718</b>	<b>102,157</b>
<b>Net Revenues (Expenditures)</b>	<b>(1,940)</b>	<b>(5,472)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1175 Public Health Fund	1,940	5,472	0	0	0	0
<b>Total Additional Funding Support</b>	<b>1,940</b>	<b>5,472</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 \$100,718 due to anticipated increases in grant funds due to delays in spending due to COVID-19.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 61% or \$146,978 due to increases in grant funds and reduction in services and supplies to cover salary increases.
- The proposed expenditure budget for the Services and Supplies category has decreased by 37% or \$46,883 due to reductions in professional services. The savings will be used to cover salary increases in Public Health.

**ADDITIONAL FUNDING REQUESTS**

Tobacco Education submitted no additional funding requests.

**PERSONNEL**

There are no personnel changes.



	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	569,133	247,061	899,610	805,876	805,876	(93,734)
Other Revenues	29,817	28,701	0	0	0	0
<b>Total Revenues</b>	<b>598,950</b>	<b>275,762</b>	<b>899,610</b>	<b>805,876</b>	<b>805,876</b>	<b>(93,734)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	440,765	491,683	703,164	667,025	667,025	(36,139)
Services and Supplies	109,909	143,705	175,526	137,864	137,864	(37,662)
Other Charges	117,876	69,655	17,824	987	987	(16,837)
Special Items	(285)	0	0	0	0	0
<b>Total Expenditures</b>	<b>668,265</b>	<b>705,043</b>	<b>896,514</b>	<b>805,876</b>	<b>805,876</b>	<b>(90,638)</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	0	353,975	0	0	0	0
Other Financing Uses	(16,468)	(394)	(3,096)	0	0	3,096
<b>Other Financing Sources (Uses)</b>	<b>(16,468)</b>	<b>353,581</b>	<b>(3,096)</b>	<b>0</b>	<b>0</b>	<b>3,096</b>
<b>Net Revenues (Expenditures)</b>	<b>(85,783)</b>	<b>(75,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1175 Public Health Fund	85,783	75,700	0	0	0	0
<b>Total Additional Funding Support</b>	<b>85,783</b>	<b>75,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	39.00	39.00	38.00	37.00	37.00	(1.00)

**SIGNIFICANT CHANGES**

- The proposed revenue budget for the Other Revenues category has decreased by 10% or \$93,734 due to Active Transportation Program Grant will end in November 2021 & Office of Traffic Safety Grant will end in September 2021.
- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased by 5% or \$36,139 due to Active Transportation Program Grant will end in November 2021 & Office of Traffic Safety Grant will end in September 2021.
- The proposed expenditure budget for the Services and Supplies category has decreased by 21% or \$37,662 due to Active Transportation Program Grant will end in November 2021 & Office of Traffic Safety Grant will end in September 2021.
- The proposed expenditure budget for the Other Charges category has decreased by 94% or \$16,837 due to Active Transportation Program Grant will end in November 2021 & Office of Traffic Safety Grant will end in September 2021.

**ADDITIONAL FUNDING REQUESTS**

Health Education submitted no additional requests.

**PERSONNEL**

Health Education proposed a decrease in 1.0 FTE Program Manager due to reclassifying the position to a Program Coordinator position in FY 2020-21: The proposed change is as follows:

Deallocate

1.0 Program Manager

	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	1,419,630	1,047,034	1,494,452	1,131,054	1,131,054	(363,398)
Other Revenues	0	8,223	0	0	0	0
<b>Total Revenues</b>	<b>1,419,630</b>	<b>1,055,257</b>	<b>1,494,452</b>	<b>1,131,054</b>	<b>1,131,054</b>	<b>(363,398)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	954,454	950,894	1,154,568	931,575	931,575	(222,993)
Services and Supplies	229,771	165,386	311,384	173,792	173,792	(137,592)
Other Charges	29,234	45,389	26,736	34,687	34,687	7,951
Fixed Assets	0	10,834	0	0	0	0
Special Items	(5,846)	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,207,613</b>	<b>1,172,503</b>	<b>1,492,688</b>	<b>1,140,054</b>	<b>1,140,054</b>	<b>(352,634)</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	0	154,892	9,000	9,000	9,000	0
Other Financing Uses	(22,018)	(145)	(10,764)	0	0	10,764
<b>Other Financing Sources (Uses)</b>	<b>(22,018)</b>	<b>154,747</b>	<b>(1,764)</b>	<b>9,000</b>	<b>9,000</b>	<b>10,764</b>
<b>Net Revenues (Expenditures)</b>	<b>189,999</b>	<b>37,501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1175 Public Health Fund	(189,999)	(37,501)	0	0	0	0
<b>Total Additional Funding Support</b>	<b>(189,999)</b>	<b>(37,501)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	14.83	13.83	13.83	12.83	12.83	(1.00)

**SIGNIFICANT CHANGES**

- The proposed revenue budget for the Other Charges category has decreased by 24% or \$363,398 due to Del Norte County developing its own WIC program in FY2020-21, therefore, resulting in a reduction of budget for the Humboldt County program.
- The proposed expenditure budget for the Salaries and Benefits category has decreased by 19% or \$222,993 due to Del Norte County developing its own WIC program in FY 2020-21, therefore, resulting in a reduction of budget for the Humboldt County program.
- The proposed revenue budget for the Services and Supplies category has decreased by 44% or \$137,592 due to Del Norte County developing its own WIC program in FY2020-21, therefore, resulting in a reduction of budget for the Humboldt County program.

**ADDITIONAL FUNDING REQUESTS**

WIC submitted no additional funding requests.

**PERSONNEL**

WIC proposed a decrease of 1.0 FTE. Deallocation of 1.0 Health Program Coordinator position due Del Norte County developed their own WIC program in FY20-21, resulting in a reduction of budget for the Humboldt County program. The proposed change is as follows:

Deallocate

1.0 Health Program Coordinator

	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	360,688	189,576	217,517	330,936	330,936	113,419
Other Revenues	0	57	0	0	0	0
<b>Total Revenues</b>	<b>360,688</b>	<b>189,633</b>	<b>217,517</b>	<b>330,936</b>	<b>330,936</b>	<b>113,419</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	236,781	116,005	218,854	241,394	241,394	22,540
Services and Supplies	25,938	62,410	92,745	83,757	83,757	(8,988)
Other Charges	121,700	7,186	3,156	5,460	5,460	2,304
Special Items	(117,983)	0	0	0	0	0
<b>Total Expenditures</b>	<b>266,436</b>	<b>185,601</b>	<b>314,755</b>	<b>330,611</b>	<b>330,611</b>	<b>15,856</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	0	26,966	100,000	0	0	(100,000)
Other Financing Uses	(2,698)	(325)	(2,762)	(325)	(325)	2,437
<b>Other Financing Sources (Uses)</b>	<b>(2,698)</b>	<b>26,641</b>	<b>97,238</b>	<b>(325)</b>	<b>(325)</b>	<b>(97,563)</b>
<b>Net Revenues (Expenditures)</b>	<b>91,554</b>	<b>30,673</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1175 Public Health Fund	(91,554)	(30,673)	0	0	0	0
<b>Total Additional Funding Support</b>	<b>(91,554)</b>	<b>(30,673)</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 52% or \$113,419 due to funding rolled over due to COVID-19 staffing redirection underspending in FY 2020-21.
- The proposed revenue budget for the Other Financing Sources category has decreased by 100% or \$100,000 due to ending CalFresh funding for this program.
- The proposed expenditure budget for the Salaries and Benefits category has increased by 10% or \$22,540 due to funding rolled over due to COVID-19 staffing redirection underspending in FY 20-21.



**ADDITIONAL FUNDING REQUESTS**

Nutrition & Physical Activity submitted no additional requests.

**PERSONNEL**

There are no personnel changes.

	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	375,737	134,607	547,297	587,108	587,108	39,811
Charges for Current Services	633,354	297,826	203,212	161,001	161,001	(42,211)
Other Revenues	81,887	465	50	0	0	(50)
<b>Total Revenues</b>	<b>1,090,978</b>	<b>432,898</b>	<b>750,559</b>	<b>748,109</b>	<b>748,109</b>	<b>(2,450)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	435,601	497,022	565,472	562,020	562,020	(3,452)
Services and Supplies	72,099	81,012	170,848	177,616	177,616	6,768
Other Charges	221,936	25,526	11,130	15,579	15,579	4,449
Fixed Assets	0	0	133,108	0	0	(133,108)
<b>Total Expenditures</b>	<b>729,636</b>	<b>603,560</b>	<b>880,558</b>	<b>755,215</b>	<b>755,215</b>	<b>(125,343)</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	0	184,757	133,108	7,539	7,539	(125,569)
Other Financing Uses	(9,431)	(639)	(3,109)	(433)	(433)	2,676
<b>Other Financing Sources (Uses)</b>	<b>(9,431)</b>	<b>184,118</b>	<b>129,999</b>	<b>7,106</b>	<b>7,106</b>	<b>(122,893)</b>
<b>Net Revenues (Expenditures)</b>	<b>351,911</b>	<b>13,456</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1175 Public Health Fund	(351,911)	(13,456)	0	0	0	0
<b>Total Additional Funding Support</b>	<b>(351,911)</b>	<b>(13,456)</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 7% or \$39,811 due to a new California Harm Reduction Initiative grant.
- The proposed revenue budget for the Charges for Current Services category has decreased by 21% or \$42,211 due to not receiving Ryan White HIV/AIDS Program Part B supplemental (X08) federal grant funding for FY 2021-22.
- The proposed revenue budget for the Other Financing Sources category has decreased by 94% or \$125,569 due to a reduction in one-time grant funding to purchase vehicles.
- The proposed expenditure budget for the Fixed Assets category has decreased by 100% or \$133,108 due to a reduction in one-time grant funding to purchase vehicles.

**ADDITIONAL FUNDING REQUESTS**

CARE NORCAP submitted no additional requests.

**PERSONNEL**

There are no personnel changes.

	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	163,609	105,192	109,416	111,410	111,410	1,994
Other Revenues	0	59	0	0	0	0
<b>Total Revenues</b>	<b>163,609</b>	<b>105,251</b>	<b>109,416</b>	<b>111,410</b>	<b>111,410</b>	<b>1,994</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	51,649	78,569	36,180	35,276	35,276	(904)
Services and Supplies	1,441	10,456	2,747	2,816	2,816	69
Other Charges	115,658	69,449	69,666	73,318	73,318	3,652
<b>Total Expenditures</b>	<b>168,748</b>	<b>158,474</b>	<b>108,593</b>	<b>111,410</b>	<b>111,410</b>	<b>2,817</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	0	53,463	0	0	0	0
Other Financing Uses	(996)	0	(823)	0	0	823
<b>Other Financing Sources (Uses)</b>	<b>(996)</b>	<b>53,463</b>	<b>(823)</b>	<b>0</b>	<b>0</b>	<b>823</b>
<b>Net Revenues (Expenditures)</b>	<b>(6,135)</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1175 Public Health Fund	(27,787)	6,135	0	0	0	0
<b>Total Additional Funding Support</b>	<b>(27,787)</b>	<b>6,135</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**

There are no significant changes to this budget unit.

**ADDITIONAL FUNDING REQUESTS**

Fiscal Agent Care/Housing submitted no additional requests.

**PERSONNEL**

There are no personnel changes.



	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	82,402	154,296	134,597	151,586	151,586	16,989
<b>Total Revenues</b>	<b>82,402</b>	<b>154,296</b>	<b>134,597</b>	<b>151,586</b>	<b>151,586</b>	<b>16,989</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	55,540	106,342	116,756	133,155	133,155	16,399
Services and Supplies	24,653	16,080	14,570	15,296	15,296	726
Other Charges	1,553	2,792	2,987	3,135	3,135	148
<b>Total Expenditures</b>	<b>81,746</b>	<b>125,214</b>	<b>134,313</b>	<b>151,586</b>	<b>151,586</b>	<b>17,273</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Uses	(935)	0	(284)	0	0	284
<b>Other Financing Sources (Uses)</b>	<b>(935)</b>	<b>0</b>	<b>(284)</b>	<b>0</b>	<b>0</b>	<b>284</b>
<b>Net Revenues (Expenditures)</b>	<b>(279)</b>	<b>29,082</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1175 Public Health Fund	279	(29,082)	0	0	0	0
<b>Total Additional Funding Support</b>	<b>279</b>	<b>(29,082)</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**

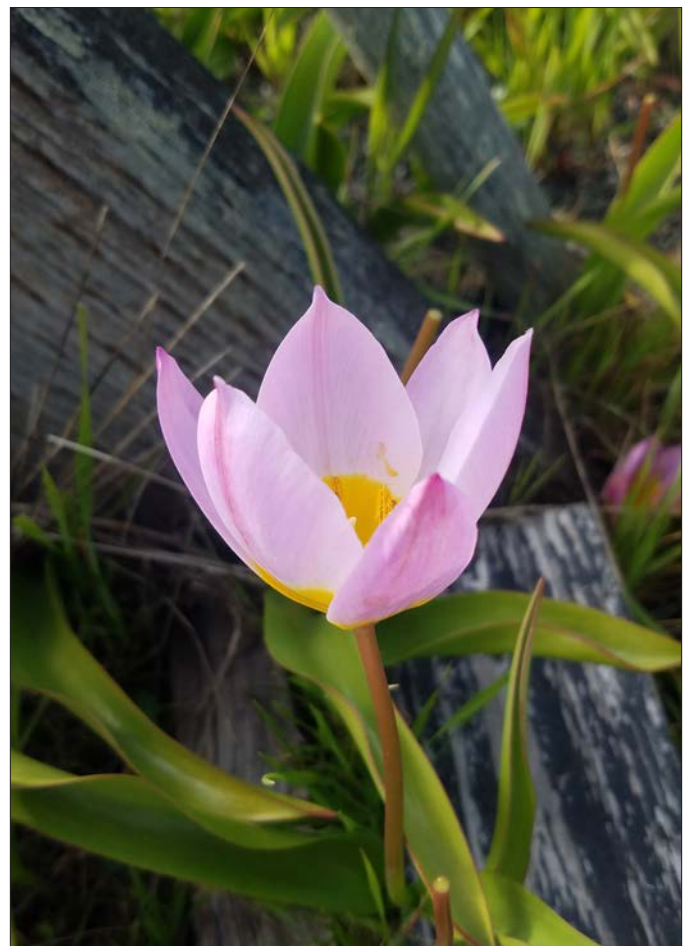
- The proposed revenue budget for the Other Governmental Agencies category has increased by 12% or \$16,989 due to an anticipated increase in grant funds.
- The proposed expenditure budget for the Salaries & Employees Benefits category has increased by 14% or \$16,399 due to an anticipated increase in grant funds.

**ADDITIONAL FUNDING REQUESTS**

Drug Free Community submitted no additional requests.

**PERSONNEL**

There are no personnel changes.



	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	156,223	97,145	100,000	0	0	(100,000)
Other Revenues	0	538	54,947	0	0	(54,947)
<b>Total Revenues</b>	<b>156,223</b>	<b>97,683</b>	<b>154,947</b>	<b>0</b>	<b>0</b>	<b>(154,947)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	154,965	240,746	303,117	238,224	238,224	(64,893)
Services and Supplies	57,244	78,260	91,247	31,887	31,887	(59,360)
Other Charges	82,235	23,323	7,692	6,722	6,722	(970)
Special Items	(67,120)	0	0	0	0	0
<b>Total Expenditures</b>	<b>227,324</b>	<b>342,329</b>	<b>402,056</b>	<b>276,833</b>	<b>276,833</b>	<b>(125,223)</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	97,656	228,851	249,569	276,833	276,833	27,264
Other Financing Uses	(2,181)	(343)	(2,460)	0	0	2,460
<b>Other Financing Sources (Uses)</b>	<b>95,475</b>	<b>228,508</b>	<b>247,109</b>	<b>276,833</b>	<b>276,833</b>	<b>29,724</b>
<b>Net Revenues (Expenditures)</b>	<b>24,374</b>	<b>(16,138)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1175 Public Health Fund	(24,374)	16,138	0	0	0	0
<b>Total Additional Funding Support</b>	<b>(24,374)</b>	<b>16,138</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 \$100,000 due Partnership for Success Opioid Grant ends in FY 2020-21.
- The proposed revenue budget for the Other Revenues category has decreased by 100% or \$54,947 due to an anticipated decrease in grant funds as the Transition Age Youth Grant ends in FY 2020-21.
- The proposed revenue budget for the Other Financing Sources category has increased by 11% or \$27,264 due to an anticipated increase in grant funds.
- The proposed expenditure budget for the Salaries and Benefits category has decreased by 21% or \$64,893 due to an anticipated decrease in grant funds for two grants mentioned above.
- The proposed expenditure budget for the Services and Supplies category has decreased by 65% or \$59,360 due to decrease in grant funds.

**ADDITIONAL FUNDING REQUESTS**

Alcohol & Other Drugs Prevention submitted no additional requests.

**PERSONNEL**

There are no personnel changes.

	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	0	0	0	15,366	15,366	15,366
Charges for Current Services	2,276	3,260	7,000	7,000	7,000	0
Other Revenues	0	873	0	0	0	0
<b>Total Revenues</b>	<b>2,276</b>	<b>4,133</b>	<b>7,000</b>	<b>22,366</b>	<b>22,366</b>	<b>15,366</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	252,539	270,625	378,634	178,099	178,099	(200,535)
Services and Supplies	38,409	49,251	44,487	29,044	29,044	(15,443)
Other Charges	113,206	88,659	7,458	7,223	7,223	(235)
Special Items	(206,826)	0	0	0	0	0
<b>Total Expenditures</b>	<b>197,328</b>	<b>408,535</b>	<b>430,579</b>	<b>214,366</b>	<b>214,366</b>	<b>(216,213)</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	194,071	400,642	426,720	192,000	192,000	(234,720)
Other Financing Uses	(2,704)	0	(3,141)	0	0	3,141
<b>Other Financing Sources (Uses)</b>	<b>191,367</b>	<b>400,642</b>	<b>423,579</b>	<b>192,000</b>	<b>192,000</b>	<b>(231,579)</b>
<b>Net Revenues (Expenditures)</b>	<b>(3,685)</b>	<b>(3,760)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1175 Public Health Fund	3,685	3,760	0	0	0	0
<b>Total Additional Funding Support</b>	<b>3,685</b>	<b>3,760</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 100% or \$15,366 due an increase in State Aid Health Realignment funding.
- The proposed revenue budget for the Other Financing Sources category has decreased by 55% or \$234,720 due a reduction in Suicide Prevention funding and the end of Stigma funding.
- The proposed expenditure budget for the Salaries and Benefits category has decreased by 53% or \$200,535 due to a reduction in Suicide Prevention funding and the end of Stigma funding.
- The proposed expenditure budget for the Services and Supplies category has decreased by 35% or \$15,443 due to a reduction in Suicide Prevention funding and the end of Stigma funding.

**ADDITIONAL FUNDING REQUESTS**

Suicide Prevention & Stigma submitted no additional requests.

**PERSONNEL**

There are no personnel changes.

	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	1,752	0	4,750	5,730	5,730	980
Charges for Current Services	81,288	84,527	85,131	85,131	85,131	0
Other Revenues	0	33	0	0	0	0
<b>Total Revenues</b>	<b>83,040</b>	<b>84,560</b>	<b>89,881</b>	<b>90,861</b>	<b>90,861</b>	<b>980</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	24,119	28,844	27,574	28,259	28,259	685
Services and Supplies	1,199	1,268	2,190	2,112	2,112	(78)
Other Charges	57,700	78,232	59,785	60,353	60,353	568
<b>Total Expenditures</b>	<b>83,018</b>	<b>108,344</b>	<b>89,549</b>	<b>90,724</b>	<b>90,724</b>	<b>1,175</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	0	16,892	0	0	0	0
Other Financing Uses	(301)	(65)	(332)	(137)	(137)	195
<b>Other Financing Sources (Uses)</b>	<b>(301)</b>	<b>16,827</b>	<b>(332)</b>	<b>(137)</b>	<b>(137)</b>	<b>195</b>
<b>Net Revenues (Expenditures)</b>	<b>(279)</b>	<b>(6,957)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1175 Public Health Fund	279	6,957	0	0	0	0
<b>Total Additional Funding Support</b>	<b>279</b>	<b>6,957</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**

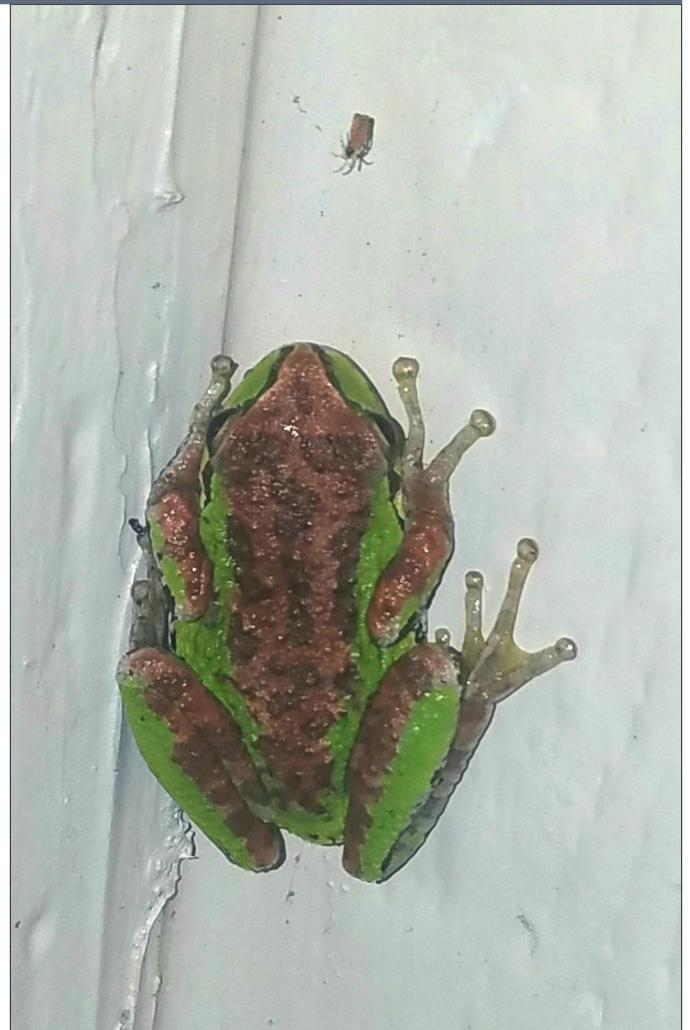
There are no significant changes to this budget unit.

**ADDITIONAL FUNDING REQUESTS**

HOPWA/NORCAP submitted no additional requests.

**PERSONNEL**

There are no personnel changes.



	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	0	0	0	85,000	85,000	85,000
Other Revenues	0	89	0	0	0	0
<b>Total Revenues</b>	<b>0</b>	<b>89</b>	<b>0</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	140,904	121,874	170,463	176,258	176,258	5,795
Services and Supplies	18,829	15,109	18,161	103,784	103,784	85,623
Other Charges	3,365	20,609	2,116	3,427	3,427	1,311
Special Items	(179,604)	0	0	0	0	0
<b>Total Expenditures</b>	<b>(16,506)</b>	<b>157,592</b>	<b>190,740</b>	<b>283,469</b>	<b>283,469</b>	<b>92,729</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	0	136,943	191,780	198,469	198,469	6,689
Other Financing Uses	(1,275)	(274)	(1,040)	0	0	1,040
<b>Other Financing Sources (Uses)</b>	<b>(1,275)</b>	<b>136,669</b>	<b>190,740</b>	<b>198,469</b>	<b>198,469</b>	<b>7,729</b>
<b>Net Revenues (Expenditures)</b>	<b>15,231</b>	<b>(20,834)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1175 Public Health Fund	(15,231)	20,834	0	0	0	0
<b>Total Additional Funding Support</b>	<b>(15,231)</b>	<b>20,834</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 100% or \$85,000 due an anticipated increase in grant funding.
- The proposed expenditure budget for the Services and Supplies category has increased by 100% or \$85,623 due increases in professional and special services.

**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:

- Nursing case management for medically and socially at-risk infants, children, adults and families
- Support for pregnant women and their families
- Perinatal and child oral health
- Perinatal substance use
- Newborn risk assessment
- Fetal, infant and child death review
- Perinatal and child nutrition
- Infants and children challenged by poverty and substance use
- Adult populations who have chronic medical and behavioral health needs and are at risk of being institutionalized.

MCAH/PHN contains the following budget units:

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

### 1175 - 413 Oral Health

The Oral Health program improves the oral health of Medi-Cal recipients by coordination and collaboration to support planning, disease prevention, education, surveillance and linkage to treatment programs.

### 1175 - 416 Public Health Field Nursing

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.

### 1175 - 418 Child Health & Disability Prevention

The Child Health and Disability Program (CHDP) ensures a fully functioning network of pediatric care providers for low-income families and links families to health insurance products including Medi-Cal. The CHDP program for children in foster care works with the Children & Family Services' integrated team to assess, provide referrals, document and evaluate the health status of approximately 500 children in foster care. Foster care nurses ensure that foster children's physical, dental and developmental needs are met.

### 1175 - 420 Maternal & Child Health Coordinated 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.

## PROGRAM DISCUSSION BY BUDGET UNIT

### 1175 - 421 California Home Visiting Program

Public Health Nursing staff provides maternal, infant, and early childhood home visiting services and case management for families.

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

Nurse Family Partnership (NFP) is an evidence-based maternal and child health program providing nurse home-visiting services for first-time, low-income mothers. Reduced child abuse rates, increased maternal self-sufficiency and better school achievement, leading to improved economic well-being, are proven outcomes for participating mothers.

### 1175 - 460 MCAH Personnel

This budget unit contains MCAH staff.

### 1175 - 493 California Children's Services

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 Pediatric occupational and physical therapy services for approximately 150 children are provided at the CCS Medical Therapy Unit located at the Humboldt County Office of Education's Glen Paul School.

These programs support the Board of Supervisors' Strategic Framework by creating opportunities for improved safety and health, protecting vulnerable populations, and providing community-appropriate levels of service.





- Protected vulnerable populations through the nursing division continuing to partner with Emergency Preparedness to strengthen Public Health Nurses' response to disasters and work toward a skilled-rotation schedule to cross-train Public Health Nurses in communicable disease regulations and activities. Public Health Nurses participated in a variety of response efforts for the COVID-19 Pandemic: COVID-19 investigations, vaccination clinics and nursing telephone triage. In August 2020, nurses participated in the general population shelter at the Ferndale Fairgrounds and the development of an alternative care site (ACS). During the COVID-19 response, nursing leadership lead Branches within the operations section and assist to develop the response structure and day-to-day response for COVID-19.
- Facilitated public/private partnerships to solve problems by hiring one Mental Health Clinician into the NFP program developing a referral system from nurse home visitors to Mental Health Clinician. This project is funded by donor funding and is a pilot project to determine the benefit of having a Mental Health Clinician available for home visiting and access to behavioral health services for first-time mothers who may be experiencing perinatal mood disorders and anxiety disorders.
- Protected vulnerable populations by providing educational materials on the effects of cannabis. Improved information for Cannabis businesses working with the Planning and Building Department to amend the ordinance to require permitted cannabis dispensaries to provide printed educational materials provided by Public Health's Maternal Child and Adolescent Health program to customers and signage regarding cannabis use while pregnant or breastfeeding.
- Provided 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, including development of Care Coordination between St. Joseph's Navigator and Public Health Nursing programs.
- Provide community-appropriate levels of service by continuing to collaborate with the Perinatal SUD project to implement screening and care navigation for women with SUD, including development of Care Coordination between stakeholders and Public Health Nursing programs: Field Nursing and Nurse-Family Partnership. In the MCAH program continue to implement the cannabis and breastfeeding work group and working with tribal partners.
- Protect vulnerable populations by developing an implementation plan for the Mental Health Clinician working with DHHS-Quality Management Service (QMS) for evaluation of the impact of the clinician. The evaluation will measure the impact of direct access to behavioral health home visiting services to NFP clients.
- Protect vulnerable populations through the Nursing Division's partnership with Emergency Preparedness to strengthen Public Health Nurses' responses to disasters and work toward a skilled-rotation schedule to cross-train Public Health Nurses in communicable disease regulations and activities. Work on sheltering drills and other emergency preparedness activities and drills that would involve response from Public Health Nursing staff.
- Protect vulnerable populations through improving the delivery model for Medical Therapy Unit clients by implementing evidence-based models for Occupational Therapy and Physical Therapy services: Assess Canadian Occupational Performance Measurement initiated in FY 19-20. The COPM is an outcome measure of a person's self-perception of how they perform tasks of everyday living activities.
- Invest in county employees by continuing to deliver important nursing services by having proper staffing levels and ratios for programs to deliver quality services to the community.

	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	1,442,845	1,160,095	2,090,597	361,259	361,259	(1,729,338)
Other Revenues	0	908	0	0	0	0
<b>Total Revenues</b>	<b>1,442,845</b>	<b>1,161,003</b>	<b>2,090,597</b>	<b>361,259</b>	<b>361,259</b>	<b>(1,729,338)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	382,726	497,197	677,720	225,351	225,351	(452,369)
Services and Supplies	702,810	592,528	1,318,319	103,015	103,015	(1,215,304)
Other Charges	84,610	108,270	89,954	34,893	34,893	(55,061)
Fixed Assets	0	5,968	0	0	0	0
<b>Total Expenditures</b>	<b>1,170,146</b>	<b>1,203,963</b>	<b>2,085,993</b>	<b>363,259</b>	<b>363,259</b>	<b>(1,722,734)</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	0	2,050	2,200	2,000	2,000	(200)
Other Financing Uses	(22,348)	(2,286)	(6,804)	0	0	6,804
<b>Other Financing Sources (Uses)</b>	<b>(22,348)</b>	<b>(236)</b>	<b>(4,604)</b>	<b>2,000</b>	<b>2,000</b>	<b>6,604</b>
<b>Net Revenues (Expenditures)</b>	<b>250,351</b>	<b>(43,196)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1175 Public Health Fund	(250,351)	43,196	0	0	0	0
<b>Total Additional Funding Support</b>	<b>(250,351)</b>	<b>43,196</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 83% or \$1,729,338 due to ending of the Dental Transformation Initiative Grant and Oral Health Planning Grant.
- The proposed expenditure budget for the Salaries & Benefits category has decreased by 67%, or \$452,369, due to ending of the Dental Transformation Initiative Grant.
- The proposed expenditure budget for the Services & Supplies category has decreased by 92% or \$1,215,304 due to ending of the above-mentioned grants.
- The proposed expenditure budget for the Other Charges category has decreased by 61%, or \$55,061 due to ending of the above-mentioned grants.

**ADDITIONAL FUNDING REQUESTS**

Oral Health submitted no additional funding requests.

**PERSONNEL**

There are no personnel changes.



	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
<b>Revenues</b>						
Use of Money and Property	4,200	4,200	4,200	4,200	4,200	0
Other Governmental Agencies	3,233,486	769,431	3,122,494	2,942,182	2,942,182	(180,312)
Charges for Current Services	13,924	0	13,158	18,330	18,330	5,172
Other Financing Sources	0	72,113	0	0	0	0
<b>Total Revenues</b>	<b>3,251,610</b>	<b>845,744</b>	<b>3,139,852</b>	<b>2,964,712</b>	<b>2,964,712</b>	<b>(175,140)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	2,199,711	2,588,696	3,577,715	3,966,630	3,966,630	388,915
Services and Supplies	757,667	570,440	476,270	693,951	693,951	217,681
Other Charges	792,812	135,067	114,555	35,163	35,163	(79,392)
Fixed Assets	16,321	0	16,000	19,460	19,460	3,460
Special Items	(1,416,549)	0	0	0	0	0
<b>Total Expenditures</b>	<b>2,349,962</b>	<b>3,294,203</b>	<b>4,184,540</b>	<b>4,715,204</b>	<b>4,715,204</b>	<b>530,664</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	0	2,889,778	1,056,660	1,751,692	1,751,692	695,032
Other Financing Uses	(51,937)	(2,525)	(11,972)	(1,200)	(1,200)	10,772
<b>Other Financing Sources (Uses)</b>	<b>(51,937)</b>	<b>2,887,253</b>	<b>1,044,688</b>	<b>1,750,492</b>	<b>1,750,492</b>	<b>705,804</b>
<b>Special Item(s)</b>						
Special Items	0	503,492	0	0	0	0
<b>Total Special Item(s)</b>	<b>0</b>	<b>503,492</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Revenues (Expenditures)</b>	<b>849,711</b>	<b>438,794</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1175 Public Health Fund	(849,711)	(438,794)	0	0	0	0
<b>Total Additional Funding Support</b>	<b>(849,711)</b>	<b>(438,794)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	73.20	71.20	64.60	64.60	64.60	0

**SIGNIFICANT CHANGES**

- The proposed revenue budget for the Other Governmental Agencies category has decreased by 6%, or \$180,312, due to reductions in Health Realignment funding.
- The proposed revenue budget for the Other Financing Sources category has increased 66% or \$695,032 due to increased CalWORKs, CalFresh, and Child Welfare Services funding due to moving the SafeCare program back into budget unit 416 from budget unit 420.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 11% or \$388,915 due to increased CalWORKs, CalFresh, and Child Welfare Services funding due to moving the SafeCare program back into budget unit 416 from budget unit 420.
- The proposed expenditure budget for the Services and Supplies category has increased by 46% or \$217,681 due to increased CalWORKs, CalFresh, and Child Welfare Services funding due to moving the SafeCare program back into budget unit 416 from budget unit 420.
- The proposed expenditure budget for the Other Charges category has decreased by 69%, or \$79,392, due to decreases in ADA cost allocation charges.
- The proposed expenditure budget for the Other Financing Uses category has increased by 90%, or \$10,772, due to changes in local accounting practices. Cost Allocation Charges are now reflected as Other Charges rather than Other Financing Uses.
- Funding of \$19,460 is recommended for capital assets; additional details on the proposed projects are available in the Capital Expenditures Table.

**ADDITIONAL FUNDING REQUESTS**

Public Health Field Nursing submitted no additional requests.

**PERSONNEL**

There are no proposed personnel changes.

	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	772,734	738,519	840,878	883,663	883,663	42,785
Other Revenues	0	149	0	0	0	0
<b>Total Revenues</b>	<b>772,734</b>	<b>738,668</b>	<b>840,878</b>	<b>883,663</b>	<b>883,663</b>	<b>42,785</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	603,753	930,668	1,376,873	1,326,612	1,326,612	(50,261)
Services and Supplies	36,838	61,741	93,039	80,094	80,094	(12,945)
Other Charges	349,090	14,473	21,376	22,117	22,117	741
Special Items	(316,333)	0	0	0	0	0
<b>Total Expenditures</b>	<b>673,348</b>	<b>1,006,882</b>	<b>1,491,288</b>	<b>1,428,823</b>	<b>1,428,823</b>	<b>(62,465)</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	0	284,950	654,260	545,160	545,160	(109,100)
Other Financing Uses	(9,105)	0	(3,850)	0	0	3,850
<b>Other Financing Sources (Uses)</b>	<b>(9,105)</b>	<b>284,950</b>	<b>650,410</b>	<b>545,160</b>	<b>545,160</b>	<b>(105,250)</b>
<b>Net Revenues (Expenditures)</b>	<b>90,281</b>	<b>16,736</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1175 Public Health Fund	(90,281)	(16,736)	0	0	0	0
<b>Total Additional Funding Support</b>	<b>(90,281)</b>	<b>(16,736)</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 Government Agencies category has increased by 5% or \$42,785 due to anticipated increase in grant funds.
- The proposed revenue budget for the Other Financing Sources category has decreased by 17% or \$109,100 due to redirection of nursing staff to COVID-19 response funding sources.
- The proposed expenditure budget for the Services and Supplies category has decreased by 14% or \$12,945 due to redirection of nursing staff to COVID-19 response funding sources.

**ADDITIONAL FUNDING REQUESTS**

Child Health & Disability Prevention submitted no additional requests.

**PERSONNEL**

There are no personnel changes.



	<b>2018-19 Actual</b>	<b>2019-20 Actual</b>	<b>2020-21 Adopted</b>	<b>2021-22 Requested</b>	<b>2021-22 Proposed</b>	<b>Increase (Decrease)</b>
<b>Revenues</b>						
Fines, Forfeits and Penalties	1,231	0	0	0	0	0
Use of Money and Property	146	0	0	0	0	0
Other Governmental Agencies	475,959	201,606	868,483	892,842	892,842	24,359
Charges for Current Services	1,043	61	9,000	9,000	9,000	0
Other Revenues	18,207	8,189	5,500	2,500	2,500	(3,000)
Other Financing Sources	2,495	0	0	0	0	0
<b>Total Revenues</b>	<b>499,081</b>	<b>209,856</b>	<b>882,983</b>	<b>904,342</b>	<b>904,342</b>	<b>21,359</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	376,218	318,017	1,091,962	767,005	767,005	(324,957)
Services and Supplies	52,815	40,489	176,261	96,605	96,605	(79,656)
Other Charges	22,679	20,125	32,720	40,732	40,732	8,012
<b>Total Expenditures</b>	<b>451,712</b>	<b>378,631</b>	<b>1,300,943</b>	<b>904,342</b>	<b>904,342</b>	<b>(396,601)</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	16,552	179,090	418,566	0	0	(418,566)
Other Financing Uses	(2,127)	(206)	(606)	0	0	606
<b>Other Financing Sources (Uses)</b>	<b>14,425</b>	<b>178,884</b>	<b>417,960</b>	<b>0</b>	<b>0</b>	<b>(417,960)</b>
<b>Net Revenues (Expenditures)</b>	<b>61,794</b>	<b>10,109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1175 Public Health Fund	(61,794)	(10,109)	0	0	0	0
<b>Total Additional Funding Support</b>	<b>(61,794)</b>	<b>(10,109)</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 decreased by 100%, or \$418,566, due to reduction in CalWORKs, CalFresh, and Child Welfare Services funding due to moving the SafeCare Program back to budget unit 416 from budget unit 420.
- The proposed expenditure budget for the Salaries and Benefits category has decreased by 30%, or \$324,957, due to reduction in CalWORKs, CalFresh, and Child Welfare Services funding due to moving the SafeCare Program back to budget unit 416 from budget unit 420.
- The proposed expenditure budget for the Services and Supplies category has increased by 45% or \$79,656 due to reduction in CalWORKs, CalFresh, and Child Welfare Services funding due to moving the SafeCare Program back to budget unit 416 from budget unit 420.

**ADDITIONAL FUNDING REQUESTS**

MCAH submitted no additional funding requests.

**PERSONNEL**

There are no personnel changes.

**FY 2021-22 PROPOSED BUDGET CALIFORNIA HOME VISITING PROGRAM | 175-421**

	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	1,103,213	687,130	904,060	872,725	872,725	(31,335)
Other Revenues	4,957	327	0	0	0	0
<b>Total Revenues</b>	<b>1,108,170</b>	<b>687,457</b>	<b>904,060</b>	<b>872,725</b>	<b>872,725</b>	<b>(31,335)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	529,393	622,764	775,091	751,987	751,987	(23,104)
Services and Supplies	78,546	67,038	105,434	97,282	97,282	(8,152)
Other Charges	137,867	14,399	20,232	22,916	22,916	2,684
<b>Total Expenditures</b>	<b>745,806</b>	<b>704,201</b>	<b>900,757</b>	<b>872,185</b>	<b>872,185</b>	<b>(28,572)</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	0	36,376	0	0	0	0
Other Financing Uses	(3,256)	(727)	(3,303)	(540)	(540)	2,763
<b>Other Financing Sources (Uses)</b>	<b>(3,256)</b>	<b>35,649</b>	<b>(3,303)</b>	<b>(540)</b>	<b>(540)</b>	<b>2,763</b>
<b>Net Revenues (Expenditures)</b>	<b>359,108</b>	<b>18,905</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1175 Public Health Fund	(359,108)	(18,905)	0	0	0	0
<b>Total Additional Funding Support</b>	<b>(359,108)</b>	<b>(18,905)</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**

There are no significant changes to this budget unit.

**PERSONNEL**

There are no personnel changes.

**ADDITIONAL FUNDING REQUESTS**

California Home Visiting Program submitted no additional requests.



	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	723,211	277,783	650,695	655,758	655,758	5,063
Other Revenues	0	35	100,000	100,000	100,000	0
Other Financing Sources	133	0	0	0	0	0
<b>Total Revenues</b>	<b>723,344</b>	<b>277,818</b>	<b>750,695</b>	<b>755,758</b>	<b>755,758</b>	<b>5,063</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	407,187	421,919	917,124	848,041	848,041	(69,083)
Services and Supplies	136,073	90,340	167,588	154,770	154,770	(12,818)
Other Charges	41,858	13,788	30,273	29,437	29,437	(836)
Fixed Assets	0	0	36,000	0	0	(36,000)
Special Items	(62,015)	0	0	0	0	0
<b>Total Expenditures</b>	<b>523,103</b>	<b>526,047</b>	<b>1,150,985</b>	<b>1,032,248</b>	<b>1,032,248</b>	<b>(118,737)</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	34,057	332,080	404,230	277,440	277,440	(126,790)
Other Financing Uses	(2,887)	(1,057)	(3,940)	(950)	(950)	2,990
<b>Total Other Financing Sources (Uses)</b>	<b>31,170</b>	<b>331,023</b>	<b>400,290</b>	<b>276,490</b>	<b>276,490</b>	<b>(123,800)</b>
<b>Special Item(s)</b>						
Special Items	0	158,483	0	0	0	0
<b>Total Special Item(s)</b>	<b>0</b>	<b>158,483</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Revenues (Expenditures)</b>	<b>231,411</b>	<b>82,794</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1175 Public Health Fund	(231,411)	(82,794)	0	0	0	0
<b>Total Additional Funding Support</b>	<b>(231,411)</b>	<b>(82,794)</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 decreased 31% or \$126,790 due to anticipated decrease in grant funds.
- The proposed expenditure budget for the Salary and Benefits category has decreased by 8% or \$69,083 due to anticipated decrease in grant funds.
- The proposed expenditure budget for the Services and Supplies category has decreased by 8 or \$12,818 due to anticipated decrease in grant funds.
- The proposed expenditure budget for the Fixed Asset category has decreased by 100% or \$36,000 due to anticipated decrease in grant funds.

**ADDITIONAL FUNDING REQUESTS**

Nurse Family Partnership submitted no additional requests.

**PERSONNEL**

There are no personnel changes.

	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
<b>Expenditures</b>						
Salaries & Employee Benefits	9,321	15,046	0	0	0	0
Services and Supplies	0	22,996	0	0	0	0
Other Charges	0	15,015	0	0	0	0
<b>Total Expenditures</b>	<b>9,321</b>	<b>53,057</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Revenues (Expenditures)</b>	<b>(9,321)</b>	<b>(38,226)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1175 Public Health Fund	9,321	38,226	0	0	0	0
<b>Total Additional Funding Support</b>	<b>9,321</b>	<b>38,226</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	24.05	19.50	19.50	18.50	18.50	(1.00)

**SIGNIFICANT CHANGES**

There are no significant changes to MCAH Personnel budget.

**PERSONNEL**

A decrease of 1.0 FTE is proposed. Deallocating 2.0 FTE vacant unfunded positions and allocating 1.0 FTE Physical Therapist to meet staffing requirements for caseload in the Medical Therapy Unit. The proposed changes are as follows:

Allocate:

1.0 Physical Therapist

Deallocate:

1.0 Health Client Services Worker

1.0 Program Manager

**ADDITIONAL FUNDING REQUESTS**

MCAH submitted no additional requests.



	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	1,388,122	951,086	1,238,288	1,294,981	1,294,981	56,693
Charges for Current Services	13,205	13,414	15,000	15,000	15,000	0
Other Revenues	1,237	3,939	3,600	3,600	3,600	0
<b>Total Revenues</b>	<b>1,402,564</b>	<b>968,439</b>	<b>1,256,888</b>	<b>1,313,581</b>	<b>1,313,581</b>	<b>56,693</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	747,748	796,834	1,105,576	1,249,540	1,249,540	143,964
Services and Supplies	536,100	256,113	324,974	252,341	252,341	(72,633)
Other Charges	12,806	21,825	35,228	40,678	40,678	5,450
Fixed Assets	0	5,942	0	0	0	0
Special Items	(145,679)	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,150,975</b>	<b>1,080,714</b>	<b>1,465,778</b>	<b>1,542,559</b>	<b>1,542,559</b>	<b>76,781</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	0	336,163	214,567	228,978	228,978	14,411
Other Financing Uses	(3,114)	(546)	(5,677)	0	0	5,677
<b>Other Financing Sources (Uses)</b>	<b>(3,114)</b>	<b>335,617</b>	<b>208,890</b>	<b>228,978</b>	<b>228,978</b>	<b>20,088</b>
<b>Net Revenues (Expenditures)</b>	<b>248,475</b>	<b>223,342</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1175 Public Health Fund	(248,475)	(223,342)	0	0	0	0
<b>Total Additional Funding Support</b>	<b>(248,475)</b>	<b>(223,342)</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 7% or \$14,411 due to additional staffing to meet increased caseload requirements.
- The proposed revenue budget for the Other Governmental Agencies category has increased by 5% or \$56,693 due to additional staffing to meet increased caseload requirements..
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 13% or \$143,964 due to additional staffing to meet increased caseload requirements.
- The proposed expenditure budget for the Services and Supplies category has decreased by 22% or \$72,633 due to decreased contract labor costs in hiring additional staffing.

**ADDITIONAL FUNDING REQUESTS**

California's Children Services submitted no additional requests.

**PERSONNEL**

There are no personnel changes.



