

Summary
Health & Human Services

Phillip Crandall, Health & Human Services Director

	2003-04	2004-05	2004-05	2005-06	2005-06	Increase/ (Decrease)
Departmental Summary	Actual	Adjusted	Actual	Request	Adopted	
Departmental Revenues						
Attributable to Department	94,232,274	\$109,585,953	\$105,156,439	\$116,980,049	\$116,980,049	\$7,394,096
General Fund Contribution	2,452,029	2,716,964	1,606,267	2,918,836	2,918,836	\$201,872
(To)/From Non-GF Fund Balance	3,780,853	0	(5,742,167)	0	0	\$0
Grand Total Revenues	100,465,156	\$112,302,917	\$101,020,539	\$119,898,885	\$119,898,885	\$7,595,968
Departmental Expenditures						
Salaries & Benefits	43,166,628	\$49,820,151	\$43,156,510	\$54,680,913	\$54,680,913	\$4,860,762
Supplies & Services	33,853,391	37,231,644	34,960,553	40,357,799	40,357,799	\$3,126,155
Other Charges	40,478,797	44,896,722	39,660,376	45,564,609	45,564,609	\$667,887
Fixed Assets	215,225	2,044,336	1,009,378	1,264,270	1,264,270	(\$780,066)
Expense Transfer	(17,228,885)	(21,689,936)	(17,766,288)	(21,968,706)	(21,968,706)	(\$278,770)
Trust Fund Expenditures	0	0	10	0	0	
Grand Total Expenditures	100,485,156	\$112,302,917	\$101,020,539	\$119,898,885	\$119,898,885	\$7,595,968
Departmental Staffing	1,002.28	1,038.51	1,038.51	1,031.41	1,031.41	(7.10)

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

- 1160 516 Health & Human Services Administration
- Employment & Training Division
- Environmental Health

Summary

Health & Human Services

Phillip Crandall, Health & Human Services Director

Social Services

- Social Services Division
- Assistance Section
- 1100 273 Public Guardian-Conservator
- 1100 525 General Relief
- 1100 527 Respite Care
- 1100 599 Veterans Services

Mental Health

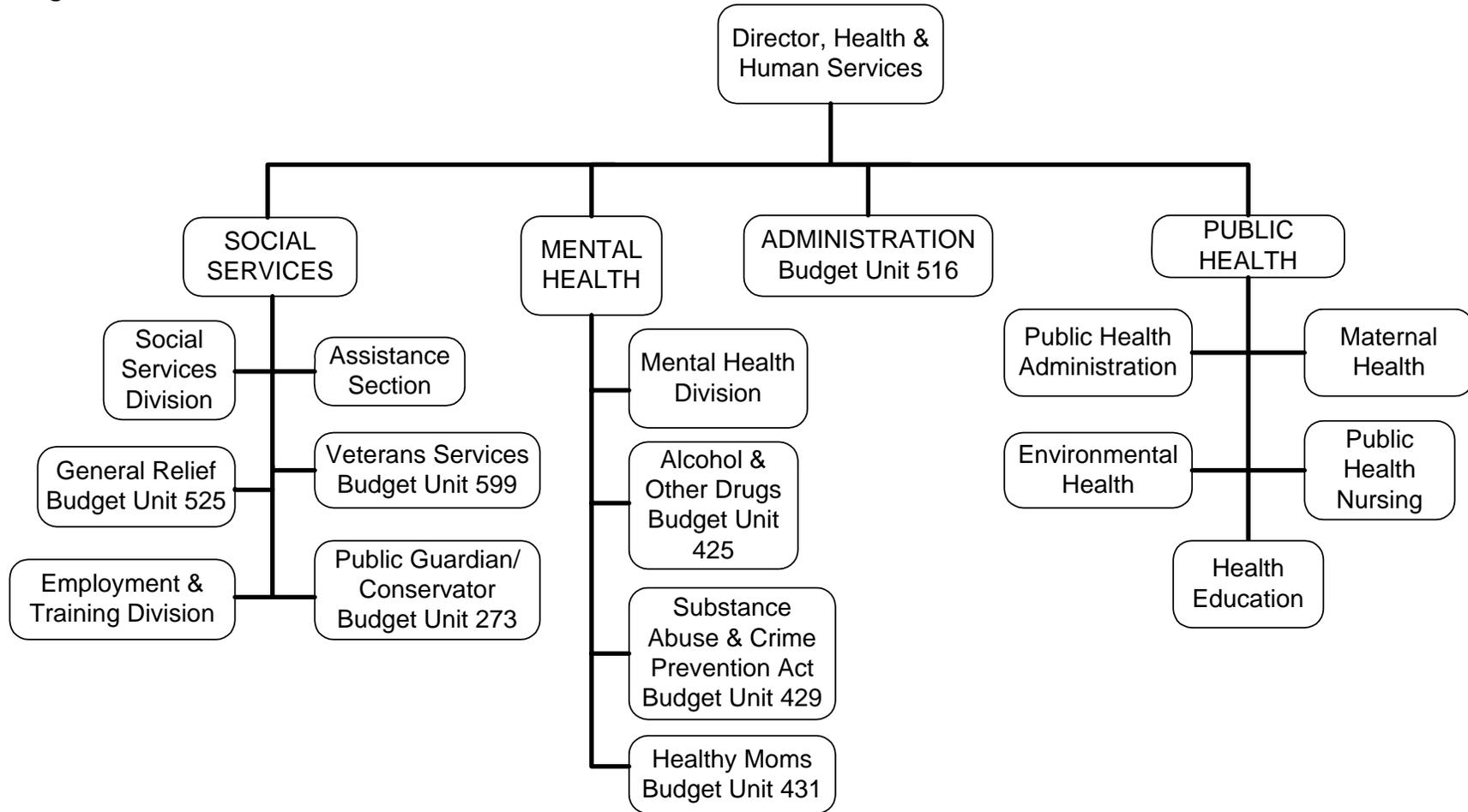
- Mental Health Division
- 1180 425 Alcohol & Other Drugs
- 1180 429 Substance Abuse & Crime Prevention Act
- 1170 431 Healthy Moms

Public Health

- Health Education
- Maternal Health
- Public Health Administration
- Public Health Nursing



Organizational Chart:



516 - Health & Human Services Administration Phillip Crandall, Health & Human Services Director

1160 - Department of Health & Human Services Fund	2003-04 Actual	2004-05 Adjusted	2004-05 Actual	2005-06 Request	2005-06 Adopted	Increase/ (Decrease)
Revenues						
Charges for Services	600,452	657,141	616,535	936,777	936,777	279,636
General Fund Support	0	0	0	0	0	0
Total Revenues	\$600,452	\$657,141	\$616,535	\$936,777	\$936,777	\$279,636
Expenditures						
Salaries & Benefits	\$683,984	\$629,909	\$572,396	\$1,104,656	\$1,104,656	\$474,747
Supplies & Services	478,734	583,996	559,447	629,285	629,285	45,289
Other Charges	25,392	3,022	31,431	33,564	33,564	30,542
Expense Transfer	(587,658)	(559,786)	(546,739)	(830,728)	(830,728)	(270,942)
Total Expenditures	\$600,452	\$657,141	\$616,535	\$936,777	\$936,777	\$279,636
Staffing						
Allocated Positions	19.00	22.00	22.00	24.00	24.00	2.00
Temporary (FTE)	N/A	0.00	0.00	0.00	0.00	0.00
Total Staffing	19.00	22.00	22.00	24.00	24.00	2.00

Purpose

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

Major Budget Changes

Salaries & Employee Benefits

- \$347,604 General salary and benefits adjustments, including funding for one position held vacant and unfunded in FY 2004-05.

- \$127,143 Addition of one Payroll/Personnel Specialist and one Compliance/Quality Assurance Specialist.

Under the concept of “Working Together For A Healthy Community,” DHHS is committed to working in coordination with public and private providers to:

Services & Supplies

- \$10,903 Increase in insurance costs.
- \$23,200 Increase in structural rents and leases.

1. Improve administrative functioning;
2. Improve service coordination and access to improve individual, family, and community functioning;
3. Promote, develop, and maintain a continuum of services that encourage prevention and early intervention activities; and
4. Link these activities to more intensive services.

Other Charges

- \$30,542 Increase in information services charges.

Cost Reimbursements

- \$270,942 Increase in cost reimbursements.

Revenues

- \$279,636 Increase in revenue from costs charged out to other branches of DHSS.

The adopted FY 2005-06 budget for DHHS Administration includes \$127,413 to fund two new positions: a Payroll/Personnel Specialist and a Compliance/Quality Assurance Specialist, to support the programs of Mental Health, Social Services, and Health as DHHS moves forward with its goal of integrating state programs and state/federal initiatives such as the Mental Health Services Act and Child Welfare Services “redesign.”

Program Discussion

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

The costs of the Administration Department are distributed to the following branches or divisions: Social Services, Public Health, Mental Health, Alcohol and Other Drug, the Substance Abuse Crime Prevention Act program, and Employment and Training.

1190 - Employment & Training Fund	2003-04 Actual	2004-05 Adjusted	2004-05 Actual	2005-06 Request	2005-06 Adopted	Increase/ (Decrease)
Revenues						
Other Gov't Agencies	2,855,885	2,770,905	2,041,176	2,907,908	2,907,908	137,003
Other Revenues	1,194	0	1,243	1,000	1,000	1,000
General Fund Support	0	0	0	0	0	0
(To)/From Non-GF Fund Balance	0	0	5,718	0	0	0
Total Revenues	\$2,857,079	\$2,770,905	\$2,048,137	\$2,908,908	\$2,908,908	\$138,003
Expenditures						
Salaries & Benefits	1,375,208	1,380,790	1,331,622	1,405,698	1,405,698	\$24,908
Supplies & Services	283,571	461,251	295,816	385,249	385,249	(76,002)
Other Charges	1,705,136	2,487,648	1,558,529	2,253,802	2,253,802	(233,846)
Fixed Assets	3,617	48,500	(1,255)	53,000	53,000	4,500
Expense Transfer	(510,453)	(1,607,284)	(1,136,575)	(1,188,841)	(1,188,841)	418,443
Total Expenditures	2,857,079	2,770,905	2,048,137	2,908,908	2,908,908	\$138,003
Allocated Positions	42.00	33.00	33.00	25.00	25.00	(8.00)
Temporary (FTE)	N/A	0.93	0.93	0.38	0.38	(0.56)
Total Staffing	42.00	33.93	33.93	25.38	25.38	(8.56)

Purpose

This narrative includes discussion on funding and operation of 16 Employment and Training Division budget units: Food Stamp Employment and Training (#581), Nurse Workforce Initiative (#582), CalWORKs On the Job Training (#583), Supplemental Displaced Worker (#584), One Stop (#585),

Rapid Response (#586), Youth Programs (#588), Adult Programs (#589), Dislocated Worker Program (#590), Northstars (#591), Cal-Learn (#592), Groundfish Disaster Grant (#593), Employment & Training Multi-Project Staff (#595), Employment & Training Administration (#596), Employment & Training Staff (#597), and Disability Program Navigator (#598).

Major Budget Changes

Salaries & Employee Benefits

- \$41,408 General salary and benefits adjustments in ETD staff budget.
- (\$22,200) Decrease in extra-help funding.

Services & Supplies

- (\$12,000) Decrease in child support system operations and maintenance expenditures.

Other Charges

- \$5,000 Increase in information services charges
- \$18,000 Increase in A-87 overhead charges

Fixed Assets

- \$18,000 Upgrade 12 computers.

Revenues

- (\$140,000) Elimination of Northstarrs grant.
- (\$103,000) Elimination of Groundfish Disaster grant.

Program Discussion

The federal Workforce Investment Act (WIA) offers a comprehensive range of workforce development activities through statewide and local organizations. Available workforce development activities provided in local communities can benefit job seekers, laid off workers, youth, incumbent workers, new entrants to the workforce, veterans, persons with disabilities and employers.

The purpose of these activities is to promote an increase in the employment, job retention, earnings and occupational skills improvement by participants. This, in turn, improves the quality of the workforce and reduces welfare dependency.

The County Employment and Training Department, now the Employment and Training Division (ETD), was merged into the Department of Health and Human Services (DHHS) in FY 2002-03. DHHS staff completed a comprehensive review of the 16 budget units that comprise the Employment and Training function, and consolidated eight small single-purpose budget units into the main ETD budget #597 for FY 2005-06. Another four programs will retain separate budget units, and three small grant programs will be eliminated. All staffing for ETD programs is included in the ETD Staff budget #597; applicable salary and benefits costs are then charged out as appropriate to the various grant budgets.

Newly-Consolidated Programs

Employment and Training Division Staff

This is the primary budget unit for the Employment and Training Division. It includes all costs related to ETD staff who provide services to the programs mentioned below that will now be consolidated into this budget. ETD staff provides vocational training, career counseling, assessment, job search guidance, one-stop services, and all other related services in addition to educational agency training.

For FY 2005-06, the following 8 budget units have been consolidated into the ETD Staff budget:

- 581 – Food Stamp Employment & Training
- 583 – CalWORKS On-the-Job Training
- 585 – One-Stop System
- 588 – Youth Programs
- 592 – Cal-Learn
- 595 – ETD Multi-Project Staff
- 596 – ETD Administration
- 598 – Disability Program Navigator

The adopted budget for FY 2005-06 totals \$773,467, with an additional \$1,188,841 being charged out to other budget units, for total expenditures of \$1,962,308.

ETD Multi-Project Staff - 595

Beginning in FY 2005-06, this program will be consolidated into the Employment and Training Staff budget #597. This budget unit covered incidental costs associated with

CalWORKS-funded job search efforts provided by ETD staff. In FY 2004-05, this program received \$21,000 in funding.

ETD Administration - 596

Beginning in FY 2005-06, this program will be consolidated into the Employment and Training Staff budget #597. The ETD Administration budget reflects County and DHHS overhead charges, along with other administrative expenditures of ETD staff. In FY 2004-05, this program received \$127,930 in funding.

Food Stamp Employment and Training - 581

Beginning in FY 2005-06, this program will be consolidated into the Employment and Training Staff budget #597. Federal food stamp authorizing regulations designate the specific Title I Workforce Investment Act Job Search as an authorized job club provider. The program makes Job Market services and Job Search workshops available for General Relief applicants. In FY 2004-05, this program received \$34,000 in funding.

CalWORKs On-the-Job Training - 583

Beginning in FY 2005-06, this program will be consolidated into the Employment and Training Staff budget #597. CalWORKs OJT provides reimbursements to the employers, and ETD staff help facilitate the program. It provides on-the-job training services to CalWORKs clients. It is an integral part of the County's official CalWORKs Plan. In FY 2004-05, this program received \$64,000 in funding.

One Stop System - 585

Beginning in FY 2005-06, this program will be consolidated into the Employment and Training Staff budget #597. The One Stop Program supports four one-stop locations throughout the county: at the Adult School in McKinleyville, the Eureka Job Market, the county services building in Garberville, and the California Indian Manpower Consortium in Hoopa. It is a cooperative effort of the County, the local State Employment Development Department, several schools, and various community organizations. In FY 2004-05, this program received \$19,080 in federal Workforce Investment Act funding.

Disability Program Navigator - 598

Beginning in FY 2005-06, this program will be consolidated into the Employment and Training Staff budget #597. The Disability Program Navigator program is designed specifically to assist disabled persons to access One-Stop Services. In FY 2004-05, this program received \$61,400 in funding.

Youth Programs - 588

Beginning in FY 2005-06, this program will be consolidated into the Employment and Training Staff budget #597. The County's local workforce investment area receives Workforce Investment Act funds to provide services to youth to assist them with their education and careers. Funds are contracted out to local school districts. The ETD retains a small portion of Youth Funds to provide technical assistance and to register or determine eligibility of the local youth. In

FY 2004-05, this program received \$145,655 in funding.

Cal-Learn - 592

Beginning in FY 2005-06, this program will be consolidated into the Employment and Training Staff budget #597. The Cal-Learn Program augments assistance provided through the Welfare-to-Work Program by providing special education, vocational training, and other social services to teen-age parents who receive assistance under the CalWORKs program. In FY 2004-05, this program received \$17,254 in funding.

Individual Employment & Training Programs

Dislocated Worker Programs

Dislocated Worker Programs provide comprehensive assessment, employment plan development, job search assistance, case management, brokering training, and supportive services to people who have lost their jobs due to companies closing or downsizing.

The portion of dislocated worker funding that is available to the LWIA will vary depending on the State WIA allocations. Funding allocations for FY 2005-06 are expected to continue at \$410,300.

Supplemental Dislocated Worker

The Supplemental Dislocated Worker program provides comprehensive assessment, employment plan

development, job search assistance, case management, brokering training, and supportive services to recently laid-off workers. Once a participant has obtained employment, follow-up case management services are provided for up to one year.

The total adopted budget for FY 2005-06 is \$973,141. FY 2005-06 represents the second and last year of a two-year federal grant.

Rapid Response

Rapid Response is primarily an orientation to employees and businesses affected by a significant layoff or complete closure of a business. Employees are provided information about various services that are available to help them deal with the issues associated with being unemployed, including services specific to helping them obtain skills necessary for re-employment at a sustainable wage. The orientations include information about unemployment insurance benefits, food stamp programs, Medi-Cal, housing resources, and how to register for re-employment services such as training, starting a business, and relocation assistance.

The WIB has directed staff to develop and implement layoff aversion services so that businesses that are facing the possibility of laying off employees or closing have resources available to help them avert such action. This overall re-design of Rapid Response services will ultimately affect the focus of services being provided to the community through the One Stop System. There will be enhanced focus on services targeted specifically to employers. By providing a wider array of services through the One Stop System specifically to meet the

needs of employers, it is anticipated that there will be more employment opportunities for job seekers. This action is being taken in partnership with the County Community Development Department's Economic Development Division and the Small Business Development Center. The funding allocation for FY 2005-06 is \$150,000.

Adult Programs

Adult Program Services include comprehensive assessment, employment plan development, job search assistance, case management, brokering training, and supportive services for adults who have barriers to employment.

The portion of Adult Program funding that is available to the LWIA will vary depending on the State WIA allocations. Funding allocations for FY 2005-06 are expected to continue at the \$560,000 level.

Grant Programs to Be Closed Out

Nurse Workforce Initiative

The Employment Training Department contracted with the Northern Rural Training and Employment Consortium (NoRTEC) to provide local caregiver training which included in-home care and nursing assistants. In 2003, the State funded a Nurse Workforce Initiative, which would support clients in training for Licensed Vocational Nurse (LVN) and Registered Nurse (RN) certificates. ETD entered into an agreement in which ETD collaborates with NoRTEC

and College of the Redwoods to support clients' efforts at attaining LVN and RN certificates.

The \$42,000 that is included in the FY 2005-06 budget represents only three months' of funding. The grant ends on September 30, 2005. However, a new Governor's Discretionary Grant has been made available for similar services, and DHHS is applying for that grant. If the grant application is successful, DHHS will bring a supplemental budget to the Board after the grant is approved.

Northstarrs

The Northstarrs Program was a one-year special funding grant for qualified dislocated workers. The grant ends on June 30, 2005, so no new funding is being budgeted for FY 2005-06. In FY 2004-05, this program received \$140,000 in funding.

Groundfish Disaster Grant

In FY 2002-03, the State WIA and the California Department of Fish and Game collaborated to offer a program which pays fisherman stipends to assist with living expenses while they re-train for a career other than ground fishing. This program was intended to remain in effect only until the stipends were exhausted, and ends on June 30, 2005. In FY 2004-05, this program received \$103,000 in funding.

	2003-04 Actual	2004-05 Adjusted	2004-05 Actual	2005-06 Request	2005-06 Adopted	Increase/ (Decrease)
1175 - Public Health Fund						
Revenues						
Licenses & Permits	\$216,601	\$145,025	\$226,855	\$153,015	\$153,015	\$7,990
Other Gov't Agencies	498,569	735,558	573,542	845,533	845,533	109,975
Charges for Services	1,282,910	1,623,965	1,708,562	1,575,087	1,575,087	(48,878)
Other Revenues	1,584	21,728	1,551	127,688	127,688	105,960
(To)/From Non-GF Fund Balance	222,072	0	(329,572)	0	0	0
Total Revenues	\$2,221,736	\$2,526,276	\$2,180,938	\$2,701,323	\$2,701,323	\$175,047
Expenditures						
Salaries & Benefits	\$1,661,994	\$1,813,730	\$1,697,939	\$1,938,241	\$1,938,241	\$124,511
Supplies & Services	533,568	647,499	490,754	662,743	662,743	15,244
Other Charges	1,292,769	1,428,852	1,272,330	1,566,780	1,566,780	137,928
Fixed Assets	1,536	7,600	7,023	6,700	6,700	(900)
Expense Transfer	(1,268,131)	(1,371,405)	(1,287,108)	(1,473,141)	(1,473,141)	(101,736)
Total Expenditures	\$2,221,736	\$2,526,276	\$2,180,938	\$2,701,323	\$2,701,323	\$175,047
Allocated Positions	33.00	33.00	33.00	33.00	33.00	0.00
Temporary (FTE)	N/A	0.69	0.69	0.16	0.16	(0.53)
Total Staffing	33.00	33.69	33.69	33.16	33.16	(0.53)

Purpose

This narrative includes discussion on funding and operation of five Environmental Health budget units: Environmental Health (#406), Hazardous Materials Program (#411), Local Agency Enforcement (#430), Local Oversight Program (#432), Integrated Waste Management (#480), and Environmental Health Land Use (#486).

Major Budget Changes

Salaries & Employee Benefits

- \$133,195 General salary and benefits adjustments.
- (\$8,684) Decrease in extra-help funding in the Environmental Health Consumer Protection program.

Services & Supplies

- \$22,333 Increase in insurance costs.

Other Charges

- (\$12,308) Decrease in A-87 overhead charges.
- \$37,669 Increase in farm and ranch cleanup expenses.

Fixed Assets

- \$1,600 Replacement computer for the Land Use program.
- \$5,100 2 replacement computers and upgrades for the Local Enforcement Agency program.

Cost Reimbursements

- \$137,928 Overall increase in DHHS administrative costs, A-87 overhead charges, and expense transfers.

Revenues

- \$87,396 Increase in state health realignment funding.
- (\$27,543) Decrease in County food establishment permit fee revenue, based on historical experience.
- \$4,100 Increase in well water permits.
- \$3,890 Increase in sewage disposal permits.
- (\$13,980) Decrease in non-standard sewage disposal permits.
- (\$27,340) Decrease in construction plan review fees, based on historical experience.
- (\$5,000) Elimination of Office of Justice grant.

- (\$7,500) Elimination of hazardous materials emergency preparedness grant.
- (\$11,667) Decrease in integrated waste management fees.
- \$6,960 Increase in integrated waste management fees for Local Enforcement Agency.
- \$37,669 Increase in funding from Farm and Ranch Cleanup Grant.
- \$28,456 Increase in hazardous materials fee revenue.

Program Discussion

406 Environmental Health Consumer Protection

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

This consumer protection program consists of several elements including food facility inspections, substandard housing, organized camps, vector control activities, jail inspections, rabies control, household garbage complaint investigations, pools and spas, and recreational waters.

Environmental Health collaborates and coordinates with the County's Code Enforcement Unit, the California Department of Health Services (Drinking Water Branch, Environmental Services Branch, and Food and Drug Branch), local building

and housing authorities, law enforcement, and the California Department of Housing and Community Development.

Beach Act Monitoring and Lead Hazard Reduction are grant funded programs with no anticipated increases for FY 2005-06. Currently, these grants are 6.3% of the overall budget. All other programs in this budget are funded through fees which were increased in FY 2004-05 and make up 54.19% of the overall budget. The balance of these core programs are funded through realignment funds. To maintain the current level of service to these core programs, this budget has been increased to \$628,905 for Fiscal Year 2005-06.

411 Hazardous Materials Program

The Hazardous Materials Programs Unit is the state certified unified program agency (CUPA) for Humboldt County and incorporated areas within the county. The Hazardous Materials Programs prevent or mitigate damage to the health and safety of persons and the environment in Humboldt County from the release, or threatened release, of hazardous materials.

CUPA provides inspection and consultation to businesses that handle and store hazardous materials, investigates hazardous materials complaints from the public, and provides technical and funding advice to first responders at hazardous materials incidents.

In the event of significant noncompliance, the CUPA may enforce hazardous materials laws and regulations through an administrative enforcement procedure under authority of the Health and Safety Code or refer cases to the District Attorney.

Fees are collected from regulated businesses, in proportion to the quantity of hazardous materials stored and handled, to pay

for the total cost of the program. The fee structure is formulated so that any reduction in hazardous materials of a minimum of 55 gallons or 500 pounds of liquid, 500 pounds of solid, or 200 cubic feet of compressed gas will result in a reduction of the annual fee for that facility.

It is anticipated that the Office of Justice and Hazardous Materials Emergency Preparedness State Grants will be discontinued for FY 2005-06. As indicated above, fees are a majority of the revenue in this budget. Due to a combination of reduction in revenue from grants, increased personnel costs, and increased costs for insurance, this budget will need to transfer approximately \$60,720 from the Hazardous Materials Program Trust Fund. This will increase the budget from \$575,228 for FY 2004-05 to \$654,904 for FY 2005-06.

430 Local Agency Enforcement

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

This program collaborates and coordinates with the County's Code Enforcement Unit, California Integrated Waste Management Board, Humboldt Waste Management Authority (HWMA), the incorporated cities and the County Public Works Department, waste haulers, the business community, and surrounding counties. In addition to its mandated activities, this program assures operation of solid waste facilities that minimize public health risk and nuisance conditions. It inspects solid waste facilities and operations, including closed, illegal or abandoned landfills. It investigates complaints of roadside dumping and nuisance dumping sites, and works with code enforcement. It also inspects tire handling and storage facilities.

This budget is funded through a combination of fees and grants. The Farm and Ranch Clean-Up Grant is anticipated to increase while the Enforcement Assistance and Waste Tire Enforcement Grants are likely to be maintained at their current funding levels. The FY 2005-06 will be balanced through a combination of increased Local Enforcement Agency Fees, decreases in Solid Waste Facilities Fees, and a transfer of \$9,659 from the ABC Trust Fund. The adopted budget for FY 2005-06 is \$465,940, an increase of \$45,908 from FY 2004-05.

432 Local Oversight Program (LOP)

The purpose of the LOP is to provide local oversight for the cleanup and closure of contaminated underground storage tank sites.

The LOP provides guidance to responsible parties for sites in Humboldt County that have been contaminated by petroleum from leaking underground storage tanks. This guidance is to assist responsible parties in complying with the Underground Storage Tank Corrective Action Requirements and be eligible for cleanup funding. Local guidance and state funding promote more rapid site closure than would be possible if responsible parties were required to work with the North Coast Regional Water Quality Control Board in Santa Rosa.

The LOP is funded through a contract agreement with the State Water Resources Control Board (SWRCB). The budget is set by the contract and funds are reimbursed by invoicing SWRCB for expenditures. For FY 2005-06, this grant is anticipated to remain at the current funding level of \$333,970, requiring a transfer of \$15,838 from the Local Oversight Program Trust

Fund to retain current service levels. The total FY 2005-06 budget for the Local Oversight Program is \$349,808.

480 Integrated Waste Management

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

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

This budget is funded by two recycling grants that run on a three year cycle, and Integrated Waste Management fees. The proposed budget anticipates a decrease in fees and an increase in personnel and insurance costs. It is anticipated that a transfer of \$19,473 from the Local Oversight Program Trust Fund will be required in FY 2005-06 to retain current service levels. The adopted budget for FY 2005-06 totals \$165,954.

486 Environmental Health Land Use

The Land Use Program lends support to the Community Development Services Department to ensure that land use permit entitlements granted by the County prevent health hazards and mitigate environmental degradation resulting from improperly planned developments. The Land Use program protects public health through the proper siting, design, construction and operation of onsite sewage disposal systems. The program reviews proposed land use development projects referred by the Community Development Department's Planning

Division, and proposed construction projects referred by Community Development's Building Inspection Division in regards to the State Department of Environmental Health Program requirements, including liquid waste and individual drinking water supply. The Program also reviews and approves the design and construction of new on-site sewage disposal systems and repairs where these systems have failed. It inspects the ongoing operation and maintenance of non-standard onsite sewage disposal systems.

The potential adoption of statewide requirements, as mandated by Assembly Bill 885 (Chapter 781, Laws of 2000), for onsite sewage treatment systems will likely increase the regulatory requirements for proposed development served by onsite systems and the local regulatory oversight of existing onsite systems. State regulations are currently in draft form. Land Use Program staff will be required to implement any changes. No state funding will be provided to implement this new state mandate. However, Environmental Health does not expect any effects to the program during FY 2005-06.

The Land Use program is funded through fees (51%) and state health realignment funds (49%). In Fiscal year 2004-2005 there was been a decline in the Construction Plan Review, State Small Water Systems, and Loan Inspection fees, while there was an increase in Non-Standard SDS fees. The adopted budget for FY 2005-06 totals \$435,812, an increase of \$14,700 over FY 2004-05.

1160 - Health & Human Services Fund	2003-04 Actual	2004-05 Adjusted	2004-05 Actual	2005-06 Request	2005-06 Adopted	Increase/ (Decrease)
Revenues						
Other Gov't Agencies	28,867,389	35,578,008	34,651,677	36,810,528	36,810,528	1,232,520
Charges for Services	472,255	467,676	723,705	567,676	567,676	100,000
Other Revenues	1,202,839	1,987,056	2,024,786	2,593,710	2,593,710	606,654
(To)/From Non-GF Fund Balance	2,102,465	0	(4,001,999)	0	0	0
Total Revenues	\$32,644,948	\$38,032,740	\$33,398,169	\$39,971,914	\$39,971,914	\$1,939,174
Expenditures						
Salaries & Benefits	\$16,968,714	\$19,657,318	\$16,775,293	\$21,549,616	\$21,549,616	\$1,892,298
Supplies & Services	15,953,859	19,165,287	17,149,275	19,086,404	19,086,404	(78,883)
Other Charges	5,659,858	6,257,050	5,559,734	6,541,934	6,541,934	284,884
Fixed Assets	6,028	1,563,500	682,461	701,800	701,800	(861,700)
Expense Transfer	(5,943,511)	(8,610,415)	(6,768,594)	(7,907,840)	(7,907,840)	702,575
Total Expenditures	\$32,644,948	\$38,032,740	\$33,398,169	\$39,971,914	\$39,971,914	\$1,939,174
Allocated Positions	424.10	436.10	436.10	436.10	436.10	0.00
Temporary (FTE)	N/A	4.23	4.23	4.23	4.23	0.00
Total Staffing	424.10	440.33	440.33	440.33	440.33	0.00

Purpose

This narrative includes discussion on funding and operation of six Social Services Division budget units: Social Services Branch (#511), Adult Protective Services/Older Adults (#504), CalWORKs (#505), In-Home Supportive Services Public

Authority (#506), Child Welfare Services (#508), and Children's Center (#509).

Major Budget Changes

Salaries & Employee Benefits

- \$1,892,298 General salary and benefits adjustments, including funding for 24 positions held vacant and unfunded in FY 2004-05.

Services & Supplies

- \$80,000 Increase in professional and outside services for a Public Health Nurse for the Adult Protective Services program.
- \$125,000 Increase in professional and outside services for the CalWORKs program.
- \$67,200 Increase in contract Public Health services for the CalWORKs program.
- \$200,000 Increase in direct ancillary payments for the CalWORKs program.
- (\$192,536) Decrease in insurance expenses.
- (\$298,201) Decrease in Child Welfare Services costs.
- \$504,000 Increase in In-Home Supportive Services (IHSS) county share expenses.
- \$120,966 Increase in adult protection emergency expenses.

Other Charges

- \$40,966 Increase in In-Home Supportive Services Advisory Committee expenses.
- (\$527,000) Decrease in Private Industry Council on-the-job training expenses in the CalWORKs program.
- \$30,000 Increase in Humboldt County Child Care Council childcare administration costs in the CalWORKs program.
- \$32,000 Increase in registry services costs for the In Home Supportive Services Public Authority.
- \$414,753 Overall increase in DHHS Administration and A-87 overhead charges.

Fixed Assets/Capital Improvements

- \$55,000 Back-up system for network servers for three DHHS branches.
- \$6,500 Replacement printer.
- \$1,000 Computer equipment rack.
- \$11,000 Network connectivity equipment for 26 managed hubs.
- \$20,900 2 servers and data warehousing software for client services and performance tracking.

Revenues

- \$2,119,162 Increase in state welfare realignment and IHSS funding.

Program Discussion

511 Social Services Branch Administration

The Social Services branch of the Department of Health and Human Services (DHHS) provides three basic types of programs: Income Maintenance Programs, Social Services Programs, and Employment Services. All of the staff for the Social Services Branch programs described below are paid through the Social Services Branch Administration budget unit, with the costs then being charged out to the individual programs. The administrative cost for income maintenance programs (excluding General Relief) and the department’s generic allocated administrative costs are also included in this budget unit.

The County’s General Fund contribution for FY 2005-06 is \$2,583,710, which is included under “Other Revenues” in the Social Services Administration budget.

Income Maintenance Programs

Income Maintenance administers legally mandated public assistance programs on behalf of the federal, state and local governments. These programs include Food Stamps, Medi-Cal, Aid to Adoptions, Foster Care Assistance, and the County Medical Services Program. These programs provide financial support for poor, dependent children, needy families and other

individuals, as required by regulation, statutes and local resolutions.

Social Services Programs

The Social Services Programs are mandated at the federal and/or state level. Child Welfare Services program components include emergency response, family maintenance, family preservation, and permanent placement. Currently, many programs are working in tandem with the other branches of DHHS to provide a matrix of needed services for children at risk as well as their families. Child Welfare Services continues its commitment to protection of the community’s children by designing programs to prevent family problems from escalating into crisis situations.

Adult Protective Services and In-Home Supportive Services/Personal Care Services Program (IHHS) protect the other vulnerable population in the community - adults at risk due to age or disability. This is a growing population, so costs to the County are anticipated to increase significantly in future years.

Employment Services

The CalWorks Division includes Employment Services as well as income maintenance for families. This division offer seamless delivery of services from the day clients apply for aid until they become independent and self-sufficient community members. These programs are mandated at the Federal and State level.

The total adopted FY 2005-06 budget for Social Services Branch Administration is \$39,971,914, which includes the cost of the programs shown below. This represents an increase of

more than \$2.6 million from FY 2004-05. The County General Fund contributes \$2,583,710, or approximately 8.2%, of the total budgeted amount.

504 Adult Protective Services (APS)

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

There is legislation pending that will require employees of financial institutions to become mandated reporters of suspected elder/dependent adult abuse. This will result in an increase in referrals to APS, which could require additional staff time and services.

The major increase in this budget unit this fiscal year is due to revenue and expenditures for Public Health Nursing services for the older and dependent adult population. The total adopted budget for FY 2005-06 is \$337,016, an increase of \$120,966 from FY 2004-05.

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

The CalWORKs program began in January 1998 as part of California's Welfare Reform Program. CalWORKs programs are funded through allocations received from the California

Department of Social Services (CDSS). This funding covers the costs of the following programs and services:

- Mental health services (provided primarily through the HumWORKs program)
- Alcohol and other drug treatment services
- Stage One childcare program
- Work experience and on-the-job training programs

The County's programs have been successful in moving CalWORKs recipients off cash assistance and maintaining employment to remain self-sufficient with caseloads having either steadily declined or remained static in recent years.

In prior fiscal years, the department had not utilized its entire CalWORKs allocation due to the continuing budget crisis in the State, which resulted in the County needing to anticipate possible midyear changes to the allocation. This continues to be a challenge in future fiscal years, but services have been increased significantly to clients with increased staffing and commitments to ancillary services.

Ancillary and contracted Public Health services includes assistance such as:

- Assistance to needy families so that their children may be cared for in their own homes or in the home of a relative.
- Promoting job preparation, work, and marriage to end the dependence of needy parents on government benefits.

- Preventing and reducing the incidence of out-of-wedlock pregnancies and low-weight births.
- Encouraging the formation and maintenance of healthy and functional families.

The FY 2005-06 budget for the CalWORKs program totals \$3,934,642.

506 In-Home Supportive Services (IHSS) Public Authority

The IHSS program provides services to low-income aged, blind, and/or disabled adults and children who are unable to remain safely in their homes without such services. This may include assistance with meal preparation, laundry, shopping errands, bathing, transportation, etc.

The Public Authority was established as part of a continuum of services. As the employer of record for IHSS care providers, the Public Authority negotiates wages and benefits for IHSS care providers, provides registry services to assist IHSS consumers in finding care providers, and provides access to training for IHSS consumers and care providers.

The mission for the Public Authority in FY 2005-06 is to continue to stay within budget parameters while providing in-home supportive services to individuals with chronic conditions who otherwise might not be able to remain in their homes, along with supporting the IHSS Advisory Board efforts; continual development of care provider training materials and monitoring the central registry contract.

In FY 2004-05, the Public Authority focused on educating the community and increasing and improving the skills of

providers and recipients. The Public Authority and the IHSS Advisory Board supported four 33-hour trainings through the Area I Agency on Aging on the skills of in-home care giving. The Public Authority and North Coast Senior Services Collaborative are working with the public television station KEET to produce a series of half-hour programs with a focus on information relevant to in-home care providers and recipients. In recognition of the importance and benefit that care providers offer, and to increase community awareness, the Public Authority sponsored three Celebration and Resource Fairs. The Public Authority renewed its contract with Area I Agency on Aging to provide a registry and referral service.

The Public Authority is currently staffed with a part-time employee. In January 2005, the Governor's state budget proposal recommended that the state's participation in IHSS provider wages and benefits be reduced to the state minimum wage of \$6.75. The Governor's budget proposal recommends continuing to fund Public Authority administrative activities, and the annual appropriation for the IHSS Advisory Board will remain the same as in previous years.

The total budget for FY 2005-06 is \$283,511.

508 Child Welfare Services

Child Welfare Services responds to reports of many types of abuse to children within the community. This includes general neglect, emotional abuse, severe neglect, physical abuse, exploitation, and sexual abuse. Staff continues to focus on family crisis prevention, as well as protection of the County's children.

During FY 2003-04, Humboldt County was chosen to participate in an innovative approach to Child Welfare

Services. This county is receiving funding to revamp current practices that are not optimal in outcome and beginning the use of evidence-based practices. These include the Incredible Years Program, Family to Family, and Multi-Dimensional Treatment Foster Care. Families and children in the community are expected to benefit greatly from this change. Child welfare improvement activities will take about five years for the program rollout to be complete, but advances began in FY 2004-05.

Funding for Child Welfare Services is through state and federal allocations. The expenditures for Child Welfare Services are cost applied to the Social Services Administration budget (#511) on a quarterly basis. The total budget for FY 2005-06 is \$2,979,545.

509 Children's Center

The Children's Center mission goal is to provide emergency placement for children aged 6 to 17 years who are at risk, and/or victims of abuse, neglect, exploitation or emotionally disturbed.

The Children's Center is a facility which provides 24-hour care and supervision to six children while maintaining a structured,

safe, and nurturing environment. Staffing consists of professionally trained mental health clinicians, case managers, and vocational assistance workers experienced in monitoring and interacting with children suffering from various degrees of environmental, physical, and community stress factors prior to emergency placement. The Social Services Branch and the Mental Health Branch facility staff have been successful in working together by joining their professional experiences and wisdom to bring valuable services to the children placed at the Children's Center in need of placement and mental health services.

Funding for the Children's Center will continue to be provided through the Child Welfare Services allocation and includes the mental health clinician salaries. The expenditures for the facility are cost applied to the Social Services Administration budget (#511).

The total budget for the Children's Center for FY 2005-06 is \$373,126, a figure that is unchanged from FY 2004-05

	2003-04	2004-05	2004-05	2005-06	2005-06	Increase/
1110 - General A Fund	Actual	Adjusted	Actual	Request	Adopted	(Decrease)
Revenues						
Other Gov't Agencies	\$19,156,015	\$20,479,625	\$19,750,014	\$20,479,625	\$20,479,625	\$0
Other Revenues	965,941	952,151	954,289	952,151	952,151	0
(To)/From Non-GF Fund Balance	(188,732)	0	(434,612)	0	0	0
Total Revenues	\$19,933,223	\$21,431,776	\$20,269,691	\$21,431,776	\$21,431,776	\$0
Expenditures						
Other Charges	\$19,933,223	\$21,431,776	\$20,269,691	\$21,431,776	\$21,431,776	\$0
Total Expenditures	\$19,933,223	\$21,431,776	\$20,269,691	\$21,431,776	\$21,431,776	\$0

Purpose

This narrative includes discussion on funding and operation of five Social Services Assistance Section budget units: Refugee Aid (#512), Transitional Child Care Program (#513), Title IV-E Waiver Demonstration Project (#515), Temporary Assistance to Needy Families (#517), and Foster Care (#518).

Special Circumstances Allowance Program

The Special Circumstances Allowance Program provides a nonrecurring cash grant to eligible SSI/SSP recipients for goods and services, i.e., replacement, or repair of essential household furniture, equipment; clothing when lost, damaged, or destroyed by catastrophe; necessary moving expenses; required housing repairs and unmet shelter needs.

Program Discussion

512 Special Circumstances/Refugee Aid

The Special Circumstances/Refugee Aid budget includes two distinct programs, as described below.

The need for this program has increased steadily every year. In FY 2000-01, the Department of Health & Human Services (DHHS) spent the complete allocation of \$55,936, and in FY 2001-02 the complete allocation of \$38,212. No funding was received in FY 2004-05. Only \$1,000 is budgeted for FY 2005-06, which remains unchanged from FY 2004-05.

The Refugee Aid Program

The Refugee Aid Program was established under the authority of the Refugee Act of 1980 and is mandated under California Welfare and Institutions Code §10613. This program provides financial and medical assistance to families or individuals under CalWorks and Medi-Cal standards. Recipients are refugees who have been paroled into the United States by the Immigration and Naturalization Service as refugees or as permanent resident aliens. Aid under this program is time-limited from date of entry into the United States.

The budgeted amount for Refugee Aid for FY 2005-06 is \$5,000, a figure that is unchanged from FY 2004-05. This program is intended to be funded from federal Refugee Aid funding, but no revenue has been received for the last three fiscal years and funding for FY 2005-06 is unlikely, as well.

The total budgeted amount for Special Circumstances/Refugee Aid is \$6,000.

513 Transitional Child Care Program

As mandated by the state, the Transitional Child Care Program was created to help a CalWorks family access immediate, short-term child care needed as the parent starts work or work activities, and to insure that the family has stable, long term child care necessary for the family to leave CalWorks assistance.

To accomplish this, the CalWorks child care system now has a three-stage design. Stage One begins with a family's entry into the CalWorks program. Clients may be served in Stage One for a maximum of six months. The six-month period may be extended if the County determines that the recipient's situation

is too unstable to be shifted to the second stage, or if no funds are available in Stage Two. Stage Two begins after six months or after a recipient's situation has stabilized or when the family is transitioning off CalWorks. Clients leave Stage Two as soon as Stage Three funding is available.

With the flexibility of the placement of families transitioning off CalWorks in either State Two or Stage Three, the County has been able to meet the Legislature's intent that families experience no break in their child care services.

The adopted budget for FY 2005-06 for Transitional Child Care is \$2,000.

515 Title IV E Waiver/SB 163

The Title IV E Waiver and SB 163 Wraparound Program was established in 1999. The Department of Health and Human Services, Child Welfare Services Division, Children Youth and Family Services Division, and the Probation Department provide local services and placement options to high needs children who would require placement in out-of-county residential treatment facilities. The program uses family based strength techniques shown to benefit both the child and their families. This collaborative effort is proving to be a success for many of the community's most vulnerable children and families.

The County receives Foster Care payments at the group home rate (capped at \$5,994 per month per child) for these most severe Level 10-14 placements. The federal, state, and county share of cost is placed in this budget instead of in Foster Care Assistance Payments (#518, below). Total Foster Care dollars received by the County are split between these two programs. As the intensity of services for one child lessen, the funds can

be used for other children, or can be saved to pay for other services to children. Although the costs of the Foster Care Assistance Payments program have not decreased, there has not been a significant increase, which would have occurred without this program.

The Title IV E Waiver Demonstration project ended December 31, 2004, but the children being served by this project have been transferred to the SB 163 program without a reduction to services.

The adopted budget for FY 2005-06 is \$840,400, a figure that is unchanged from FY 2004-05.

517 Temporary Assistance to Needy Families (TANF)

In 1996, the United States Congress made sweeping changes to national welfare policy and placing new emphasis on the goal of work and personal responsibility. With the passage of this reform the program formally known as the Aid for Dependant Children was changed to Temporary Assistance to Needy Families (TANF).

The State of California implemented legislation which created the CalWorks program with the passage of the Welfare-to-Work Act of 1997 (Assembly Bill 1542, Chapter 270, Laws of 1997). The Act's mandates are outlined in the California Welfare and Institutions Code §§11200-11489. The program's primary purpose is to provide cash grants to needy families with dependent children who meet specific income and resource levels. TANF funding also include payments for severely emotionally disabled children.

In Humboldt County, the average federal caseload is 1,772 cases per month, plus 301 non-federal cases.

The adopted FY 2005-06 budget for the TANF program is \$13.0 million, an amount that is unchanged from FY 2004-05. The County General Fund contributes \$265,254, or 2.0%, of that amount. The County's share of total costs is 2.5%; depending upon the case, either the federal or the state government pays the remaining 97.5%.

518 Foster Care

The Foster Care program provides payments for children placed in foster care. The program is mandated by §11400 of the California Welfare and Institution Code. The cost of foster care placements is variable according to the type of placement, depending upon the age of the child, where he/she is placed, whether he/she is federally eligible or not, and need. The State sets the rates, and can adjust the rate according to the cost of living.

Costs covered by this allocation include both the Foster Care and Aid to Adoption programs, which include placements for both Social Services dependent children as well as Probation wards. Some of the children have significant behavioral issues that require 24-hour supervision in costly institutional settings. The Adoption Assistance Program (AAP, a component of Aid to Adoptions) makes payments to the parent who has adopted a child. Children who are in this program are not eligible to return to their biological families. The initial payment rate is determined by state law and cannot exceed the rate the child would receive if in regular foster care.

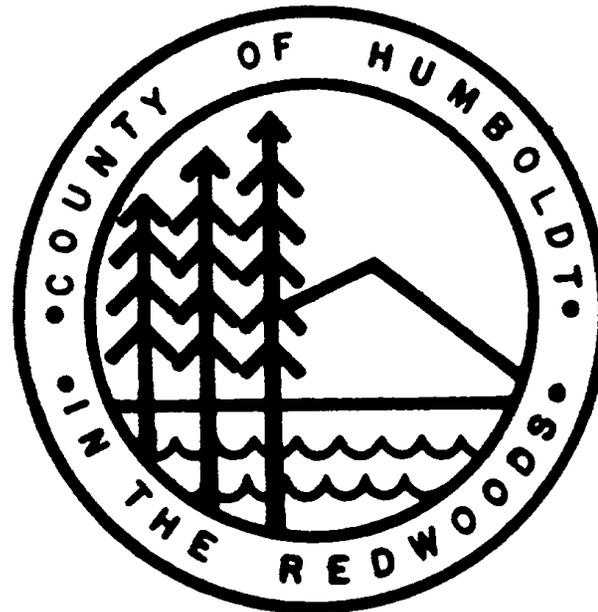
While the cost of Aid to Adoptions has increased significantly in prior years due to the number of children in the program, they are minor when compared with the costs of maintaining these children in residential treatment facilities with regular foster care payments. The State has made significant efforts to

facilitate the adoption of hard to place children as many of these children in the past would have not been adopted due to multiple physical, emotional, and developmental problems.

In prior fiscal years, DHHS, in addition to increasing the allocation to the Aid to Adoption program, has needed to supplement the allocation mid-year to meet the needs of the children in the program. This was a trend in many counties state wide. With continued program and service development changes made by DHHS, the cost of the program stabilized in

FY 2004-05, as has the number of children served by this program. There are currently a total of 569 children being served, with 256 in foster care and 313 in AAP placements. These figures fluctuate monthly.

The adopted budget for Foster Care for FY 2005-06 is \$7,583,376. Again, this figure is unchanged from FY 2004-05. The County General Fund contributes \$240,380, or 3.2%, of that amount.



1160 - Social Services Fund	2003-04 Actual	2004-05 Adjusted	2004-05 Actual	2005-06 Request	2005-06 Adopted	Increase/ (Decrease)
Revenues						
Use of Money & Property	\$11,000	\$9,000	\$14,000	\$14,000	\$14,000	\$5,000
Other Gov't Agencies	79,786	51,000	93,178	90,000	90,000	39,000
Charges for Services	406,348	393,250	400,544	399,250	399,250	6,000
General Fund Support	10,252	54,929	18,350	24,321	24,321	(30,608)
Total Revenues	\$507,386	\$508,179	\$526,072	\$527,571	\$527,571	\$19,392
Expenditures						
Salaries & Benefits	\$391,372	\$383,045	\$414,550	\$434,039	\$434,039	\$50,994
Supplies & Services	109,377	118,423	107,116	88,909	88,909	(29,514)
Other Charges	6,637	6,711	4,406	4,623	4,623	(2,088)
Total Expenditures	\$507,386	\$508,179	\$526,072	\$527,571	\$527,571	\$19,392
Staffing						
Allocated Positions	8.00	8.00	8.00	8.00	8.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	8.00	8.00	8.00	8.00	8.00	0.00

Purpose

The Office of the Public Guardian of the Humboldt County Department of Health and Human Services (DHHS) was created pursuant Government Code §27430 {Ordinance 500 Section #1, dated November 24, 1964; amended by Ordinance 1878 Section #1, October 24, 1989}. The Public Guardian-

Conservator became a division of the Social Services branch of the DHHS in FY 2004-05.

Major Budget Changes

Salaries & Employee Benefits

- \$50,994 General salary and benefits adjustments.

Services & Supplies

- (\$29,314) Decrease in insurance costs.

Other Charges

- (\$2,088) Decrease in information services charges

Revenues

- \$5,000 Increase in interest earnings.
- \$39,000 Increase in federal MediCal Administrative Activities revenues based on historical experience.
- \$13,000 Increase in Social Security payee services fees.

Program Discussion

The adopted budget for the Public Guardian-Conservator totals \$525,571. The County General Fund contributes \$24,321, or 4.6%, of this amount. The remainder of the Public

Guardian-Conservator's services are funded primarily through federal MediCal reimbursements and court-approved accounting fees. For FY 2005-06, this budget unit has been moved from the County General Fund to DHHS's Social Services Fund #1160.

The Office of the Public Guardian has two separate basic services provided to the public. The Conservatorship program requires a Superior Court appointment. The Representative Payee program is initiated through the Social Security Administration (SSA). The SSA requires recipients who cannot manage their funds throughout the entire month to have a payee. The County, as an individual's official payee, is authorized to charge \$32 per month to the client for this service.

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

	2003-04	2004-05	2004-05	2005-06	2005-06	Increase/ (Decrease)
1100 - General Fund	Actual	Adjusted	Actual	Request	Adopted	
Revenues						
Other Revenues	\$969,465	\$760,500	\$745,709	\$763,230	\$763,230	\$2,730
General Fund Support	1,451,873	2,006,770	1,534,219	2,006,770	2,006,770	0
Total Revenues	\$2,421,338	\$2,767,270	\$2,279,928	\$2,770,000	\$2,770,000	\$2,730
Expenditures						
Other Charges	\$2,421,338	\$2,767,270	\$2,279,928	\$2,770,000	\$2,770,000	\$2,730
Total Expenditures	\$2,421,338	\$2,767,270	\$2,279,928	\$2,770,000	\$2,770,000	\$2,730

Purpose

The General Relief (GR) program is mandated under Welfare and Institutions Code §17000 and provides repayable aid in cash and in-kind for the subsistence and needs of the County’s indigent person, when such need cannot be met by personal or another resource. While such assistance is reimbursable, employable persons assigned to work-for-relief projects can fulfill their obligation to repay the County to the extent that the number of hours worked at minimum wage equals the amount of aid received. Some of the aid is recovered through liens placed on pending Supplemental Security Income – State Supplemental Payment claims. Another recovery method includes intercepting state tax returns.

Major Budget Changes

Other Charges

- (\$77,270) Decrease in GR assistance payments due to decrease in caseload.
- (\$20,000) Decrease in GR homeless assistance due to decrease in caseload.
- \$100,000 Increase in staff support charges from Social Services Division, based on historical experience.

525 - General Relief

Phillip Crandall, Health & Human Services Director

Revenues

- \$2,730 Increase in welfare general relief rebate funds.

Program Discussion

In 1931, with increasing poverty and unemployment brought on by the depression, the Legislature amended the Pauper Act of 1901 to provide that ‘Every county and every city and county shall relieve and support all paupers, incompetent, poor, indigent persons, and those incapacitated by age disease, or accident, lawfully resident therein, when such persons are not supported and relieved by their relatives or friends, or by their own means, or by state hospitals or other state

appropriate institutions’. County General Assistance in California dates from 1945, and for many years was the only form of relief for indigent persons.

The County General Fund provides 72.4% of the funding for the GR program. The remaining 27.6% of annual operating expenses comes from aid that is recovered through liens. The Net County Cost for FY 2005-06 remains at \$2,006,770. Approximately 17 full-time employees provide staff support for GR through the main Social Services budget #511.

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

527 - Respite Care

Phillip Crandall, Health & Human Services Director

	2003-04 Actual	2004-05 Adjusted	2004-05 Actual	2005-06 Request	2005-06 Adopted	Increase/ (Decrease)
1100 - General Fund						
Revenues						
General Fund Support	\$3,445	\$3,445	\$3,065	\$0	\$0	(\$3,445)
Total Revenues	\$3,445	\$3,445	\$3,065	\$0	\$0	(\$3,445)
Expenditures						
Other Charges	\$3,445	\$3,445	\$3,065	\$0	\$0	(\$3,445)
Total Expenditures	\$3,445	\$3,445	\$3,065	\$0	\$0	(\$3,445)

527 - Respite Care

Phillip Crandall, Health & Human Services Director

Purpose

The funds appropriated to this program are for respite child care for parents receiving child welfare services. State law requires that counties meet a minimum “maintenance of effort (MOE)” requirement in child care services to maintain eligibility for receipt of state child care assistance.

Program Discussion

Humboldt County’s MOE requirement remains at \$3,445 for FY 2005-06. Beginning in FY 2005-06, the annual General Fund contribution for Respite Care will be budgeted and accounted for in the General Fund Contributions budget #199. This change centralizes the budgeting and accounting of General Fund support to other County funds and operations.

599 - Veterans Services

Phillip Crandall, Health & Human Services Director

1160 - Social Services Administration Fund	2003-04 Actual	2004-05 Adjusted	2004-05 Actual	2005-06 Request	2005-06 Adopted	Increase/ (Decrease)
Revenues						
Other Gov't Agencies	31,317	55,669	62,536	64,818	64,818	9,149
General Fund Support	59,973	34,153	31,561	40,043	40,043	5,890
Total Revenues	\$91,290	\$89,822	\$94,097	\$104,861	\$104,861	\$15,039
Expenditures						
Salaries & Benefits	\$80,699	\$79,428	\$84,439	\$94,660	\$94,660	\$15,232
Supplies & Services	8,545	8,290	8,158	8,839	8,839	549
Other Charges	2,046	2,104	1,500	1,362	1,362	(742)
Total Expenditures	\$91,290	\$89,822	\$94,097	\$104,861	\$104,861	\$15,039
Staffing						
Allocated Positions	2.00	2.00	2.00	2.00	2.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	2.00	2.00	2.00	2.00	2.00	0.00

Purpose

The Humboldt County Veterans Service Office provides information, assistance and advocacy to veterans and their dependents concerning entitlement to Federal, State, and local benefits as defined in Title 38 USC and California Military and Veterans Code Section 970-973, and the California Code of Regulations, Title 12, Sections 450-455.

Major Budget Changes

Salaries & Employee Benefits

- \$15,232 General salary and benefits increases.

Revenues

- \$8,237 Increase in state aid for Medi-Cal cost avoidance.

Program Discussion

The Veterans Service Office administers aid to veterans and their dependents as prescribed in the above-cited codes. Humboldt County has continuously maintained a Veterans Service Office (VSO) since shortly after World War II.

VSO merged with the Social Services Branch of the Department of Health and Human Services at the beginning of FY 2004-05 in a virtually seamless transition. This created a closer working relationship with the department's Medi-Cal eligibility workers, resulting in increased revenues. Beginning FY 2005-06, this budget

unit has been transferred from the County General Fund to the Social Services Administration Fund #1160.

The VSO has been working extremely hard to maintain a high level of service to veterans and their dependents in the County. With a whole new generation of wartime veterans returning from the Middle East region, it is important to honor the contributions and sacrifices made by this new community of veterans. To that end, the VSO has granted 179 College Tuition Fee Waivers to the children of disabled veterans in the past year worth an estimated \$485,094. In addition, the VSO opened or reopened over 1400 claims for compensation through the California Department of Veterans Affairs (CDVA). These endeavors have resulted in nearly \$1.5 million in retroactive benefit payments, with net monthly payments to disabled veterans of \$185,745. Savings to the Social Services Branch through the Medi-Cal Cost Avoidance Program was over \$195,531.

The VSO is partially funded by the CDVA. Each county must abide by program procedures and practices in order to receive and maintain state funding. VSO staff must attend mandatory training thrice annually to maintain its high level of expertise in veterans issues.

For FY 2005-06, the VSO's goal continues to be to provide compassionate and sensitive advocacy for veterans. The VSO anticipates greater opportunity for outreach services and enhanced networking with other veterans service organizations in the community. Through the VSO's professional organization, the California Association of County Veterans Service Officers, the office is initiating legislation of benefit to veterans, taking advantage of training opportunities, and suggesting proposals for reducing the claims backlog at the Department of Veterans Affairs, which could conceivably result in federal subvention dollars returning to the County.

1170 - Mental Health Fund	2003-04 Actual	2004-05 Adjusted	2004-05 Actual	2005-06 Request	2005-06 Adopted	Increase/ (Decrease)
Revenues						
Other Gov't Agencies	\$13,165,931	\$13,365,802	\$13,039,357	\$14,579,784	\$14,579,784	\$1,213,982
Charges for Services	6,451,980	8,420,364	8,141,476	10,122,131	10,122,131	1,701,767
Other Revenues	708,363	522,895	444,211	466,831	466,831	(56,064)
General Fund Support	43,803	43,803	43,803	43,803	43,803	0
(To)/From Non-GF Fund Bal.	310,297	0	(226,787)	0	0	0
Total Revenues	\$20,680,374	\$22,352,864	\$21,442,060	\$25,212,549	\$25,212,549	\$2,859,685
Expenditures						
Salaries & Benefits	\$12,871,340	\$14,386,215	\$12,727,685	\$15,594,207	\$15,594,207	\$1,207,992
Supplies & Services	11,384,826	10,864,657	11,513,598	13,093,299	13,093,299	2,228,642
Other Charges	965,455	903,149	922,747	1,120,816	1,120,816	217,667
Fixed Assets	60,379	265,749	175,191	368,920	368,920	103,171
Expense Transfer	(4,601,627)	(4,066,906)	(3,897,161)	(4,964,693)	(4,964,693)	(897,787)
Total Expenditures	\$20,680,374	\$22,352,864	\$21,442,060	\$25,212,549	\$25,212,549	\$2,859,685
Allocated Positions	269.45	267.45	267.45	267.45	267.45	0.00
Temporary (FTE)	N/A	10.94	10.94	12.45	12.45	1.51
Total Staffing	269.45	278.39	278.39	279.90	279.90	1.51

Purpose

This narrative includes discussion on funding and operation of eight Mental Health Division budget units: the Mental Health Administration Unit (#424), HumWORKs (#475), AB2034 Homeless Program (#476), Sempervirens/Psychiatric Emergency Services (#495), Adult Outpatient Programs (#496), Children, Youth, and Family Services (#497), Medication Support Services (#498), and Mental Health Children’s Center (#507).

Major Budget Changes

Salaries & Employee Benefits

- \$1,149,414 General salary and benefits adjustments, including funding for 31.6 FTE positions held vacant and unfunded in FY 2004-05.
- \$58,578 Increase in extra-help expenses.

Services & Supplies

- \$405,355 Increase in managed care hospital services expenses.
- \$838,691 Increase in expenses for adult programs, includes increased placement costs.
- (\$28,372) Decrease in CalWORKS expenses.

- (\$49,799) Decrease in housing set-aside funds for the Street Outreach Services Homeless Program.
- \$22,000 Net increase in professional and specialized services for the Psychiatric Emergency Services, Street Outreach Services for the Homeless, and Medication Support Services programs.
- \$46,600 Increase in medical, dental, and laboratory supplies for the Medication Support Services program.
- (\$79,269) Decrease in insurance costs for Children’s Center and the Children, Youth & Family Services program.

Other Charges

- \$217,667 Overall increase in A-87 overhead charges and department administrative costs.

Expense Transfers & Reimbursements

- (\$897,787) Overall increase in cost reimbursements.

Fixed Assets/Capital Improvements

- \$77,750 50 replacement computers.
- \$50,000 Medical records system upgrade.

- \$20,000 Establishment of high-speed connectivity between Mental Health branch sites.
- \$3,670 3 replacement printers
- \$1,600 Paper shredder
- \$42,000 Lease/purchase agreement costs associated with document imaging system acquired in FY 2003-04.
- \$14,800 Backup server for electronic medical record charting system.
- \$9,100 Replacement SQL server.
- \$150,000 Building remodeling project to improve emergency access, lobby modifications and remodel Psychiatric Emergency Services space.

Revenues

- \$751,112 Increase in state aid – Early & Periodic Screening, Diagnosis, and Treatment funds (EPSDT).
- \$147,708 New foster care ITFC state and federal funding.
- \$115,857 New Mental Health Services Act funding.
- \$1,722,603 Increase in Mental Health medical reimbursements.

- (\$105,836) Decrease in Mental Health patient fees based on historical experience.

Program Discussion

424 Mental Health-Administration Unit

The Department of Health and Human Services, Mental Health Branch, Administration Unit, is responsible for overseeing and directing mental health treatment and treatment support services for Humboldt County. These activities include:

- Interfacing with principle funding sources (e.g., state and federal authorities, third party insurers).
- Overseeing the full array of clinical operations for Humboldt County Specialty Mental Health Medi-Cal clients.
- Overseeing crisis, acute and disaster related mental health services to all Humboldt County residents regardless of payor status.
- Administering contracts for mental health services with private for-profit and private non-profit agencies.

New goals and challenges for FY 2005-06 are to continue to provide high quality service administration with significantly less funding and a growing client need.

Revenues and staffing costs for all the Mental Health programs listed in this narrative are budgeted in the Administration Unit.

The total adopted budget for the Administration Unit for FY 2005-06 is \$25,212,549, but this figure also includes expenditures for the programs shown below.

475 Mental Health - HumWORKS

Behavioral Health Services/HumWORKS (BHS) is a multi-disciplinary program providing assessment, consultation and treatment services to CalWORKS recipients experiencing mental health, substance abuse and/or domestic violence issues in their lives. BHS assist participants in removing barriers to employment by teaching a variety of life skills. The use of these skills, learned through BHS, can open the door to recovery and successful long-term employment. Services are part of participant's Welfare to Work Activities and are developed in consultation with Social Services Branch Employment & Training staff.

HumWORKS' goals for FY 2005-06 are to:

- Identify mental health, substance abuse and domestic violence concerns at the earliest stage possible within the Welfare to Work time frame.
- Improve coordination of case plans focused on addressing vocational barriers. Increase volume of client transitioning to employment activities from BHS. Facilitate client referrals to appropriate agencies for assistance with Social Security as needed.
- Continue to use interagency resource to serve clients in a comprehensive manner.

During the past year, the HumWORKS program, in partnership with CalWORKS, has been engaged in an evaluation process to identify best practice modalities to serve participants in the Welfare to Work system. During FY 2005-06, the team, consisting of Social Service

and Mental Health staff, is implementing new strategies to engage participants in treatment and address behavioral barriers to improved self-sufficiency.

The total adopted budget for HumWORKS for FY 2005-06 is \$111,178.

476 Street Outreach Services Homeless Program

The Street Outreach Services program operates within the Adult System of Care (ASOC) and is fully funded by state allocation. The program serves individuals with a mental illness who are homeless and/or incarcerated and focuses on those individuals who are dually diagnosed, of transition age, and/or veterans. The intent of the program is to find and maintain permanent housing and employment for those who meet program requirements. Since the program began in April 2001, the staff has provided various services (housing assistance, connection to community services, etc.) to over 1,400 individuals in Humboldt County who were homeless or at risk of homelessness. In addition, intensive long-term assistance was provided to 30 program enrollees.

Street Outreach Services include:

- County-Wide Mobile Community Outreach & Engagement
- Mental Health Evaluation, Assessment, & Referral
- Brief Individual & Group Counseling
- Substance Abuse Evaluation & Referral
- Case Management
- Service Coordination & Advocacy

- Peer Support & Self-Help Groups
- Housing & Employment Assistance
- Community Collaboration & Education

The adopted budget for FY 2005-06 is \$209,289.

495 Mental Health-Psychiatric Emergency Services (PES) and Acute Psychiatric Hospitalization-Sempervirens

Mental Health's Emergency Psychiatric Services program provides:

- 24 hour crisis intervention services in a psychiatric emergency room setting.
- 24 hour crisis stabilization, preventing the need for inpatient hospitalization.
- Crisis intervention services provided in the jail and juvenile hall.
- An enhanced outpatient psychiatrist/nurse team to identify those clients at risk of requiring psychiatric intervention within 48 hours.
- Psychiatric inpatient services in a federally certified psychiatric health facility, Sempervirens (SV).

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

These programs are staffed with seasoned psychiatrists, psychiatric registered nurses, licensed clinical social workers, an activity

therapist, and a host of support staff. Those patients in need of Psychiatric Emergency Services (PES) are provided crisis intervention and/or crisis stabilization services to assess the emergent situation, provide short-term treatment to stabilize their condition, and arrange for after-care services necessary to prevent relapse or decompensation of their condition. If the patient's condition cannot be stabilized while in PES, he/she is admitted to Sempervirens.

Sempervirens is a 16 bed locked psychiatric hospital that provides a safe environment for those people who meet the criteria outlined in §5150 of the California Welfare & Institutions Code. These individuals are considered to be an imminent danger to themselves or others, or they are unable to provide for their own food, clothing and shelter, due to mental illness. Sempervirens hospital staff provides psychiatric assessment, medications counseling (individual and family), and recreational activities to assist the individual in learning new ways to cope with his/her illness and assist with his/her recovery. Staff, upon admission, develops a multidisciplinary treatment plan with the patient, identifying the problem that led to the hospitalization and the individual goals to assist the person with his/her recovery.

The total adopted FY 2005-06 budget for Psychiatric Emergency Services is \$695,475.

496 Adult Outpatient Programs

Through County operated programs and contracts with community providers, the Adult System of Care-Outpatient Programs offers an array of services to severely mentally ill adults and Medi-Cal beneficiaries that meet specialty mental health service criteria.

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

The following services are provided within a coordinated and integrated System of Care model of service delivery:

- Walk-in and telephone access.
- *Clinical Services*: mental health evaluation, assessment, and referral; brief individual and group therapy; case management; mental health rehabilitation; community outreach & education; and, client & family education.
- Employment Services in cooperative agreement with the California Department of Rehabilitation.
- *Jail Services*: mental health evaluation, assessment, and referral; crisis intervention; brief individual counseling; and, discharge planning.
- Board & Care and Transitional housing placement coordination.
- Mental Health Rehabilitation Center (MHRC), Board & Care, and Transitional Housing placement coordination and support services.
- Client Volunteer Network training & oversight.
- State Hospital, Institutes for Mental Disease (IMD), and, MHRC placement coordination.

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

Goals and challenges for the coming year include:

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

The total adopted budget for Adult Outpatient Programs for FY 2005-06 is \$2,517,281.

497 Mental Health - Children, Youth and Family Services (CYFS)

CYFS provides a full array of services to seriously emotionally disturbed children and Medi-Cal beneficiaries who meet specialty mental health service criteria. Services are provided through County operated programs and through community-based contract providers. The delivery of services is provided through a coordinated System of Care (SOC) Model.

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

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

- *Functional Family Therapy (FFT)*: an evidence-based family therapy model provided in-home or in the outpatient clinic.
- *Foster Family Agency (FFA)*: The Mental Health Branch was licensed as a Foster Family Agency in August 2004 and will be

providing foster care to youth aged 12-18 utilizing the evidence-based Multidimensional Treatment Foster Care (MTFC) model.

The total adopted budget for Children Youth and Family Services for FY 2005-06 is \$763,966.

498 Mental Health - Medication Support Services

The Department of Health and Human Services, Mental Health Outpatient Medication Clinic provides ongoing psychiatric medication support services through a team approach. Each team consists of a psychiatrist, psychiatric registered nurse, mental health clinician, and case management support staff. Those individuals receiving outpatient medication support services are assigned to a team, which is led by the psychiatrist. The team determines which client(s) are in most need of seeing the psychiatrist in order to prevent the individual from needing a higher level of service, such as Psychiatric Emergency Services. Thus, clients are triaged by the team according to their individual needs. This team approach has allowed the department to continue to provide medication support services to over 2,000 individuals by having the registered nurse assist those clients who are more stable and the team psychiatrist treating the more complicated cases.

The Outpatient Medication Clinic works closely with a vast variety of community providers to identify those clients who have been stable, no longer need specialty mental health services, and could receive their medications from their primary care physician (PCP). As well, the Outpatient Medication Clinic has developed a linkage nurse/case manager with each private provider site. The linkage nurse is responsible for assisting the PCPs who may need a consult from one of the department's psychiatrists for a client who is having difficulties beyond the PCP's capability. By doing so, the client is seen sooner by the psychiatrist, preventing a higher level of care service need, and maintaining the client in the community setting.

There is a concern regarding how the new Medicare regulations may effect Mental Health's chronic mentally ill population, specifically, those clients who have both Medi-Cal and Medicare benefits. New Medicare regulations propose that those clients be responsible for full payment for their medications as they will no longer be covered by Medi-Cal. Mental Health is currently trying to evaluate how this will affect the department's clients and prevent a negative outcome.

The total adopted budget for FY 2005-06 for Medication Support Services is \$394,583.

507 Mental Health - Children's Center

The Department of Health and Human Services Children's Center provides temporary shelter and treatment services to Humboldt County children, age six or older, for whom no other safe and appropriate placement is available. The residential care components of the program are administered through the Social Service Branch under Title 22, Division 6 of the Community Care Licensing regulations of the California Department of Social Services. Mental Health services, including assessment, individual, group and family therapy, case management, rehabilitation services and medication evaluation and support services are provided and administered through the Mental Health Branch's Children, Youth and Family Services Division.

The children placed at the Children's Center are children with multiple and complex needs and moderate to severe emotional, behavioral and developmental problems that require the commitment and flexibility of an integrated and coordinated system of care. Children placed at the Center may be dependents of the court, youth in protective custody, or may be voluntarily placed by their families due to abuse, neglect and/or abandonment, or whose emotional and behavioral status interferes with stable placement. They are provided with therapeutic services that are designed to reduce the need for hospitalization or other psychiatric emergency services.

Mental Health staff assesses the children upon admission to the Center and, in coordination with an interdisciplinary team and the children themselves, develops an individualized treatment plan and a set of goals to prepare the way for a transition back into a lower level of care. The program focus is on assessing and addressing the issues that have interfered with the child's success at home or in placement in order to prepare for a successful transition back to parents, foster parents, or other placements. Staff takes a solution-focused approach with an emphasis on maximizing the strengths and abilities that the children and their families already possess and on assisting them in acquiring those skills and resources they will need in order to be more successful in their next placement.

This budget unit covers operating expense costs, insurance, and overhead costs for the Mental Health staff at the Children's Center. The total adopted budget for the Children's Center for FY 2005-06 is \$137,438. The primary operating budget for the Children's Center is shown in the Social Services budget (#509).

FY 2004-05 Accomplishments

1. Stabilized the Mental Health Branch's budgets within the department's available resource base.
2. Reduced acute care use by approximately 30%.
3. Maintained a high level of shelter care for the most needy children in the County.
4. Successfully implemented evidence-based practices in children's and adults' systems of care.
5. Expanded organizational provider network and integrated contract fee for service providers from the Social Services Branch into Children and Families System of Care.

425 - Alcohol & Other Drugs

Phillip Crandall, Health & Human Services Director

1180 - Alcohol & Other Drugs Fund	2003-04 Actual	2004-05 Adjusted	2004-05 Actual	2005-06 Request	2005-06 Adopted	Increase/ (Decrease)
Revenues						
Fines, Forfeits & Penalties	\$298,030	\$228,717	\$196,840	\$390,896	\$390,896	\$162,179
Other Gov't Agencies	1,519,584	1,671,858	1,705,686	1,800,712	1,800,712	128,854
Charges for Services	61,299	73,400	28,454	68,400	68,400	(5,000)
Other Revenues	(118)	186,073	30,000	0	0	(186,073)
General Fund Support	354,048	0	(26,816)	0	0	0
Total Revenues	\$2,232,843	\$2,160,048	\$1,934,164	\$2,260,008	\$2,260,008	\$99,960
Expenditures						
Salaries & Benefits	\$622,586	\$757,471	\$635,110	\$871,624	\$871,624	114,153
Supplies & Services	1,250,054	1,015,960	1,040,408	1,056,441	1,056,441	40,481
Other Charges	387,044	419,956	252,135	400,251	400,251	(19,705)
Fixed Assets	2,894	6,500	6,501	2,900	2,900	(3,600)
Expense Transfer	(29,735)	(39,839)	0	(71,208)	(71,208)	(31,369)
Trust Fund Expenditures	0	0	10	0	0	0
Total Expenditures	\$2,232,843	\$2,160,048	\$1,934,164	\$2,260,008	\$2,260,008	\$99,960
Allocated Positions	18.50	18.50	18.50	18.50	18.50	0.00
Temporary (FTE)	N/A	N/A	N/A	0.00	0.00	0.00
Total Staffing	18.50	18.50	18.50	18.50	18.50	0.00

Purpose

The Alcohol and Other Drugs Program (AODP) provides a wide range of assessment, treatment and prevention services by direct delivery through County staff and via a number of contracts with non-profit providers.

Major Budget Changes

Salaries & Employee Benefits

- \$117,143 General salary and benefits adjustments, including restoration of 3.5 FTE positions that were held vacant and unfunded in FY 2004-05.
- (\$2,990) Decrease in extra-help expenses.

Services & Supplies

- (\$6,680) Decrease in bus ticket and graduation expenses based on historical experience.
- \$42,000 Increase in alcohol and drug care services contract to accommodate the need for additional treatment beds for female clients.
- (\$43,103) Decrease in other contract services based on historical experience.
- (\$109,033) Accounting adjustment for reclassification of adolescent treatment program expenses.

- \$169,000 Increase in public health prevention expenses based on historical experience.

Other Charges

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

Fixed Assets

- \$2,900 Two replacement computers.

Revenues

- \$139,985 Increase in mental health fines and forfeitures revenue.
- \$10,617 Increase in public health alcohol and other drugs fines and forfeitures revenue.
- \$126,860 Increase in CalWORKs funding.
- \$30,718 Increase in state and federal perinatal program funding.
- (\$40,314) Decrease in federal drug and alcohol program funding.
- (\$186,073) Elimination of miscellaneous revenue.

Program Discussion

The goals and objectives of AODP are to reduce the incidence of alcohol and other drug problems in Humboldt County by developing, administering and supporting prevention and treatment programs. This involves reducing barriers to treatment and collaborating with contractors, community partners, and other departments in the Health and Human Resources system to provide the most effective means to meet these goals and objectives.

Some services provided directly by the AODP staff include: assessment of individuals for alcohol/drug problems, outpatient treatment through groups, and individual intervention ranging from reduction of harmful behaviors to full abstinence, treatment screening and referrals, prevention through education

and information, and consultation with other community providers.

AODP is funded through a variety of sources including: federal Substance Abuse and Prevention (SAPT) funds, the State General Fund, Stratham and Seymore Funds, and Drug Medi-Cal funds. The State Department of Alcohol and Drug Programs (ADP) receives quarterly reports and an annual cost report on the use of these funds.

New challenges and goals for FY 2005-06 include continued growth of the Adolescent Treatment program, expansion of co-occurring treatment options, and availability and maximization of the use of Drug Medi-Cal revenues.



429 - Substance Abuse & Crime Prevention Act Phillip Crandall, Health & Human Services Director

1180 - Alcohol & Drug Fund	2003-04 Actual	2004-05 Adjusted	2004-05 Actual	2005-06 Request	2005-06 Adopted	Increase/ (Decrease)
Revenues						
Fines, Forfeits & Penalties	\$606,875	\$583,571	\$470,000	\$640,280	\$640,280	56,709
Charges for Services	0	1,320	0	1,320	1,320	0
General Fund Support	\$0	\$0	\$26,150	\$0	\$0	(26,150)
Total Revenues	\$606,875	\$584,891	\$496,150	\$641,600	\$641,600	30,559
Expenditures						
Salaries & Benefits	\$151,378	\$147,275	\$130,200	\$158,264	\$158,264	\$10,989
Supplies & Services	286,122	272,328	196,390	312,885	312,885	40,557
Other Charges	169,375	164,788	169,060	219,600	219,600	54,812
Fixed Assets	0	500	500	1,450	1,450	950
Expense Transfer	0	0	0	(50,599)	(50,599)	(50,599)
Total Expenditures	\$606,875	\$584,891	\$496,150	\$641,600	\$641,600	\$56,709
Staffing						
Allocated Positions	3.00	3.00	3.00	3.00	3.00	0.00
Temporary (FTE)	N/A	0.00	0.00	0.00	0.00	0.00
Total Staffing	3.00	3.00	3.00	3.00	3.00	0.00

Purpose

This budget unit funds the Substance Abuse and Crime Prevention Act (SACPA) of 2000, also known as Proposition 36, through state-allocated funds from the Substance Abuse Treatment Trust Fund (SATTF) and from drug testing funds under the Substance Abuse Treatment and Testing

Accountability (SATTA) Program. The Board of Supervisors designated Humboldt County Department of Health and Human Services, Mental Health Branch, Division of Alcohol and Other Drug Program (AODP) as lead agency.

Major Budget Changes

Salaries & Employee Benefits

- \$10,989 General salary and benefits increases.

Services & Supplies

- \$49,345 Increase in contracted treatment contract costs with Alcohol & Drug Care Services.
- (\$8,838) Decrease in use of additional treatment services.

Fixed Assets

- \$1,450 Replacement computer.

Cost Reimbursement

- \$ 50,599 Increase in cost reimbursement from Mental Health.

Revenues

- \$56,709 Increase in state substance abuse treatment funds.

Program Discussion

AODP is responsible, in conjunction with the Probation Department, for assessment and referral to treatment of individuals found eligible for services under SACPA and referred by the courts or the California Department of Corrections.

FY 2005-06 Goals and Objectives

1. To reduce the incidence of alcohol and other drug abuses in Humboldt County by placing drug offenders who have been brought before the courts into alcohol and drug treatment programs.
2. To reduce the cost for the provision of jail services by placing non-violent offenders convicted of drug possession into treatment programs.

	2003-04	2004-05	2004-05	2005-06	2005-06	Increase/
1170 - Mental Health Fund	Actual	Adjusted	Actual	Request	Adopted	(Decrease)
Revenues						
Other Gov't Agencies	\$512,804	\$257,379	\$179,080	\$426,193	\$426,193	\$168,814
Charges for Services	\$243,995	\$274,728	\$283,388	\$258,659	\$258,659	(\$16,069)
Other Revenues	\$0	\$8,560	\$5,725	\$8,560	\$8,560	\$0
General Fund Support	(\$211,495)	\$0	(\$24,065)	\$0	\$0	\$0
Total Revenues	\$545,304	\$540,667	\$444,128	\$693,412	\$693,412	\$152,745
Expenditures						
Salaries & Benefits	\$380,928	\$468,373	\$355,436	\$610,308	\$610,308	\$141,935
Supplies & Services	74,376	106,636	86,883	63,033	63,033	(43,603)
Other Charges	90,000	4,209	709	93,582	93,582	89,373
Fixed Assets	0	0	1,100	0	0	0
Expense Transfer	0	(38,551)	0	(73,511)	(73,511)	(34,960)
Total Expenditures	\$545,304	\$540,667	\$444,128	\$693,412	\$693,412	\$152,745
Allocated Positions	10.75	11.75	11.75	11.75	11.75	0.00
Temporary (FTE)	N/A	0.52	0.52	0.44	0.44	(0.08)
Total Staffing	10.75	12.27	12.27	12.19	12.19	(0.08)

Purpose

The Department of Health and Human Services, Mental Health Branch, Healthy Moms Program, operates under the mandate of Health and Safety Code §11757.61 and provisions of relevant sections of the Short/Doyle-Bronzan/McCorquodale

Act in the California Welfare and Institutions Code, as well as all other applicable state, federal and local laws, statutes and regulations. The program provides perinatal treatment as defined by the State Office of Perinatal Substance Abuse (Health and Safety Code Division 1, Part 1, Article 3, §§300-309.5).

Major Budget Changes

Salaries & Employee Benefits

- \$144,935 General salary and benefits adjustments, includes reinstatement of 1.2 FTE positions that were held vacant and unfunded in FY 2004-05.
- (\$3,000) Decrease in extra-help expenditures.

Services & Supplies

- (\$51,000) Elimination of office space rent expenses due to purchase of property at 2910 H Street in Eureka.
- \$8,837 Increase in insurance costs.

Other Charges

- \$ 89,373 Overall increase in A-87 overhead charges, DHHS administration charges, and expense transfers.

Revenues

- \$160,360 Increase in CalWORKs funding.
- \$25,000 Increase in state drug medical fees due to increased caseload.
- (\$57,033) Decrease in Early and Periodic Screening, Diagnosis, and Treatment (EPSDT) funding.
- \$41,224 Increase in state mental health realignment allocation to match Medi-Cal Federal Financial Participation (FFP).

- (\$15,808) Decrease in Medi-Cal FFP funding.

Program Discussion

The Healthy Moms Program is a comprehensive alcohol and other drug treatment program for pregnant and parenting women. The program's focus is to assist women in delivering drug-free babies, improve their ability to parent, and to break the cycle of addiction and abuse. The program provides assessment, daycare, intensive outpatient, and outpatient alcohol and drug treatment. Mental health treatment is also provided. The daycare component provides childcare in a structured, safe setting for children from infancy to age six. Children are assessed for developmental delays and referred for assistance as needed.

A new challenge for FY 2005-06 is to research and implement best practices for addressing co-occurring substance abuse treatment for women. Program staff is working to develop a broader continuum of care, from harm reduction motivational counseling services to improved access to residential treatment.

FY 2005-06 Objectives

1. To increase outreach efforts to women, encouraging alcohol and other drug treatment early in pregnancy, in order to increase the occurrence of drug-free births in Humboldt County.
2. To expand the program and its ability to address mental health issues for participants through individual and family therapy modalities, with particular emphasis on Parent Child Interaction Therapy and parenting groups.
3. To continue developing interagency collaborations to meet clients' needs in a comprehensive manner.

	2003-04	2004-05	2004-05	2005-06	2005-06	Increase/
1175 - Public Health Fund	Actual	Adjusted	Actual	Request	Adopted	(Decrease)
Revenues						
Other Gov't Agencies	\$781,720	\$1,363,780	\$1,057,086	\$1,764,380	\$1,764,380	\$400,600
Charges for Services	248,006	498,783	454,418	757,556	757,556	258,773
Other Revenues	168,825	196,140	190,322	192,150	192,150	(3,990)
(To)/From Non-GF Fund Balance	511,410	0	163,515	0	0	0
Total Revenues	\$1,709,961	\$2,058,703	\$1,865,341	\$2,714,086	\$2,714,086	\$655,383
Expenditures						
Salaries & Benefits	\$938,962	\$1,065,914	\$893,825	\$1,332,058	\$1,332,058	\$266,144
Supplies & Services	592,613	641,647	637,645	979,549	979,549	337,902
Other Charges	914,573	1,169,450	1,020,325	1,384,376	1,384,376	214,926
Fixed Assets	12,905	8,622	6,256	24,500	24,500	15,878
Expense Transfer	(749,092)	(826,930)	(692,710)	(1,006,397)	(1,006,397)	(179,467)
Total Expenditures	\$1,709,961	\$2,058,703	\$1,865,341	\$2,714,086	\$2,714,086	\$655,383
Allocated Positions	23.40	23.30	23.30	25.30	25.30	2.00
Temporary (FTE)	0.00	2.50	2.50	0.80	0.80	(1.70)
Total Staffing	23.40	25.80	25.80	26.10	26.10	0.30

Purpose

This narrative includes discussion on funding and operation of 16 Health Education budget units: AIDS Information & Education (#402), Childhood Lead Program (#407), Tobacco Education Program (#412), Public Health Education (#414),

Nutrition Network (#433), Project LEAN (#436), Early Intervention Program (#437), HIV Street Outreach (#442), High-Risk Prevention Case Management (#447), Bridge Project (#448), HIV/AIDS Peer Project (#449), Safe and Drug-Free Schools (#451), Binge Drinking Reduction (#453), Nutrition State Share (#456), Alcohol & Other Drug Prevention (#452), Comprehensive AIDS Resources

Health Education

Phillip Crandall, Health & Human Services Director

Emergency & Housing Opportunities for People With AIDS (#470), and Domestic Violence Prevention (#488).

- \$125,000 New project with Sonoma County Department of Health Services to provide nutrition network services.

Major Budget Changes

Salaries & Employee Benefits

- \$196,773 General salary and benefits adjustments.
- \$112,901 Addition of one Senior Health Education Specialist and one Health Program Manager to the Health Education budget.
- (\$43,530) Decrease in extra-help expenses.

- \$2,595 Increase in postage expenses for Childhood Lead program.
- \$199,087 Set-aside for proposed new positions and related fixed assets not yet approved by the Board of Supervisors.
- \$3,896 Increase in lead check swabs, dosimeters, and health fair supplies for Childhood Lead Poisoning Prevention program.
- \$44,851 Increase in community outreach expenses for Binge Drinking Reduction program.

Services & Supplies

- (\$38,443) Decrease in professional and specialized services in the Domestic Violence Prevention, HIV/AIDS Peer Project, and Nutrition Network programs.
- (\$7,724) Decrease in educational materials for the AIDS Information & Education program.
- \$13,493 Net increase in out-of-county transportation expenses for the HIV/AIDS Peer Project, Nutrition Network, Childhood Lead, Project LEAN, and AIDS Information & Education programs.
- (\$47,136) Elimination of Six Rivers Plan Parents and North Coast Rape Crisis programs due to end of funding.

Other Charges

- \$161,453 Overall increase in information services, A-87 overhead charges, expense transfers, and building maintenance costs.

Fixed Assets

- \$4,000 2 replacement computers.
- \$16,000 8 new computers for anticipated new staff.
- \$4,500 3 new laser printers for new staff.

Revenues

- \$368,256 Increase in state health realignment funding.
- \$11,330 Increase in Med-Cal Administration funding.
- \$48,392 Increase in CalWORKS funding for the Domestic Violence Prevention program.
- (\$150,000) Elimination of state domestic violence funding.
- \$9,192 Increase in Safe & Drug Free Schools funding.
- \$7,000 Increase in federal Project LEAN grant.
- \$270,200 Increase in nutrition network award funding.
- \$26,730 Increase in tobacco education funding.
- (\$21,080) Decrease in AIDS information and education project revenue.
- \$81,499 Increase in Binge Drinking Reduction funding.

Program Discussion

414 Health Education

The Health Education Program works to change the community's knowledge, attitudes and behaviors in order to prevent disease and promote health. This program conducts

individual health promotion efforts as well as provides the administrative oversight for all Health Education grant programs. A total of \$112,901 and one Senior Health Education Specialist and one Health Program Manager have been funded in the FY 2005-06 budget to facilitate a more reasonable span of control for the Program Manager and to allow for more flexibility in the program.

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

All personnel who carry out the other Health Education programs listed below are funded in this budget unit. Their costs are then charged out to the appropriate programs. The adopted budget for FY 2005-06 is \$ 612,870. Funding for this mandated program is primarily from state health realignment revenue.

402 AIDS Information & Education

The purpose of the AIDS Information & Education program is to increase the awareness of individuals and groups regarding HIV disease and to motivate behavior changes that will reduce the risk of contracting or transmitting HIV.

Services in this program are street and mobile van based outreach to injection drug and other substance users, and men who have sex with men. Services also include group presentations for men who have sex with men and HIV prevention education sessions for people living with HIV who are at risk of transmitting HIV to others.

Funding for this program is from a State of California Department of Health Services Office of AIDS grant. The adopted budget for FY 2005-06 has been decreased to \$38,920. This is a major budget decrease of \$21,080, (approximately 35%). The State Office of AIDS reallocated Education and Prevention funding statewide, resulting in decreases for the majority of counties, including Humboldt. The majority of group, single and multi-session HIV presentations to persons at high risk of HIV will be eliminated due to funding reductions.

407 Childhood Lead Program

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

The program provides case management services to lead-exposed children, environmental assessments, and educational activities designed to reduce children's exposure to lead and the consequences of exposure to lead. Examples of program activities include: educational outreach to parents at health fairs and other community events, education of health professionals to increase the numbers of children tested for lead exposure, nursing case management for children identified with elevated blood lead levels, and targeted assessment of children's environments for lead exposure by Registered Environmental Health Specialists.

The Childhood Lead Program is funded by the state in three-year cycles. The amount of state funding has remained flat. Due to projected increases in personnel costs and no increase in state funding, the Health Education Specialist (HES) funded by this program has been decreased from 0.85 FTE in FY 2004-05 to 0.60 FTE for FY 2005-06.

The budget for FY 2005-06 is \$59,529, a decrease of \$1,799 from FY 2004-05.

412 Tobacco Education Program (TEP)

The purpose of the Tobacco Education Program is to reduce death and disease related to tobacco use in Humboldt County by implementing effective tobacco use prevention, reduction, and cessation programs.

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

The amount of state funding this program receives has been the same since 1990. No increases or decreases are expected for FY 2005-06. In addition, all anticipated unspent funds from FY 2004-05, which are eligible to be rolled over into the next budget year, have been included in the adopted FY 2005-06 budget of \$176,730.

433 Nutrition Network

The Nutrition Network provides training, coordination, and communications support that maximizes the impact of other programs in the region that are actively working in nutrition education, food security, physical activity and obesity prevention aimed at low income families. It also maintains and facilitates a pro-active, dynamic regional collaborative that will plan and implement advocacy initiatives to help change

policies, systems, and the environment in communities where low-income people live, learn, work, play, shop, and worship. The Nutrition Network grant fund activities throughout the six-county North Coast Region (Del Norte, Humboldt, Lake, Mendocino, Napa, and Sonoma counties). Sonoma County has conducted a Children's 5-a-Day Power Play! Campaign for the last several years. The goal of the 5-a-Day Power Play Campaign is to increase 9 to 11 year old children's fruit and vegetable consumption to five or more servings daily, and physical activity levels to at least 60 minutes daily. The new Nutrition Network program will focus on coordination and collaboration building within the region, and will include a subcontract with Sonoma County Department of Health Services for the Children's 5 a Day-Power Play! Campaign.

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

The adopted budget for the Nutrition Network reflects an increase from \$155,800 in FY 2004-05 to \$437,000 in FY 2005-2006. The Nutrition Network – State Share funding, amounting to about \$50,000, was included in the Nutrition Network budget in FY 2004-2005, but has its own budget unit, entitled State Share (#456), in FY 2005-06.

436 Project Lean

Project LEAN's program goals are to promote increased leadership and involvement among youth and adults to improve youth nutrition and physical activity environments; implement a youth advocacy campaign; integrate existing California Project LEAN program materials into low-income

communities; and support state efforts and maintain communication with the state.

North Coast Project LEAN works with students in local high schools to promote healthy eating and physical activity through a youth advocacy campaign. The program works with students, parents, school boards, community members and school staff in grades kindergarten through twelfth grade, with emphasis on schools having at least 50% of students receiving free or reduced lunch, to develop and implement comprehensive healthy food policies on school campuses; works with local coalitions and other community agencies to promote healthy food and physical activity opportunities in communities through policy development or change and special community events; educates community members about the importance of nutrition and physical activity to health and their connection to academic success and overall health.

The FY 2005-06 budget of \$47,000 represents an increase of \$7,000 from FY 2004-05. The budget includes \$7,000 in funding from the California Nutrition Network, which must be used for activities meeting United States Department of Agriculture (USDA) allowable cost guidelines. Vitamin Settlement Funds of \$20,000 will be used for a youth advocacy campaign for nutrition and physical activity opportunities. The youth advocacy campaign for nutrition and physical activity is a new program for Project LEAN.

The budget also includes \$20,000 in Prevention Block Grant funds, although these monies are not guaranteed until they are made available through the federal budget. If the federal government cancels the Prevention Block Grant, these funds will not be available and the Project LEAN work plan and staffing will be decreased to express that change.

437 Early Intervention Program (EIP)

The purpose of the EIP program is to prolong the health and productivity of people living with HIV and to interrupt the transmission of HIV in Humboldt and Del Norte Counties.

Services provided by this program include case management, health education, and risk reduction education, medical and psychosocial services. Medical and some psychosocial services are subcontracted to community partners. North Coast AIDS Project staff provides the health education, case management, HIV transmission risk reduction, and some psychosocial components of the Early Intervention Program to people living with HIV and their HIV negative partners.

Funding for this program is from the State of California Department of Health Services Office of AIDS grant. The FY 2005-06 budget of \$103,800 is the same as in FY 2004-05.

442 Street Outreach HIV

The purpose of the Street Outreach HIV program is to reduce HIV transmission rates among injection drug/substance users, men who have sex with men, and Medi-Cal eligible women and their sex and/or needle-sharing partners.

Services include HIV and hepatitis C prevention education, HIV and hepatitis C testing, comprehensive referrals, and distribution of risk reduction materials. Staff works to develop a strong working relationship with people at high risk for HIV infection. Activities are provided through street outreach and utilization of a mobile van.

The adopted budget of \$70,000 for FY 2005-06 remains at the same funding level as in FY 2004-05.

447 High Risk Prevention Case Management

The purpose of the High Risk Prevention Case Management Program is to reduce the rate of HIV transmission by persons living with HIV.

Services provided by this program include one-on-one counseling services for people who are living with HIV and are at high-risk of transmitting HIV. Staff works to develop a strong working relationship with individuals living with HIV and who are at high-risk of transmitting HIV.

The FY 2005-06 budget of \$70,000 remains at the same funding level as in FY 2004-05. However, this program has experienced flat funding levels for the last three years. It is becoming difficult to keep the program at its present levels of service as the cost of doing business continue to rise.

448 Bridge Project

The purpose of the Bridge Project program is to provide case management services to HIV positive persons who are either at risk of dropping out of HIV services or who have not previously accessed services.

The program enrolls people living with HIV, many of whom are also living with alcohol and other drug (AOD) issues, into HIV care and treatment and prevention services. Staff works closely with people living with HIV, primarily those with AOD issues, to prevent them from dropping out of HIV care and treatment and prevention services.

Funding for this program comes from the State of California Department of Health Services Office of AIDS grant that was reduced in FY 2004-05 to allow the state to create several new

programs in other counties. It is becoming increasingly difficult to maintain this program at its present level of service with revenue not keeping up with costs. The budget of \$60,000 for FY 2005-06 remains the same as in FY 2004-05.

449 Peer Project (HIV/AIDS)

The purpose of the Peer Project program is to reduce the rate of HIV and hepatitis C transmission among injection drug users and their sex and/or needle-sharing partners.

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

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

The adopted budget for FY 2005-06 totals \$109,380.

451 Safe and Drug Free Schools

The purpose of the Safe and Drug Free Schools grant is to foster a safe and drug free learning environment that supports academic achievement for the youth of Humboldt County. This is achieved by: working to prevent the illegal use of alcohol, tobacco and other drugs; working to prevent violence

in and around schools; involving parents and communities in these efforts; and coordinating with related county, school, and community efforts and resources.

Examples of program services include: facilitating school-based youth development groups using an evidence-based curriculum, training adults who work with at-risk youth in the youth development model, and providing parent education and involvement opportunities at targeted school sites.

For calendar year 2005, additional funding in the amount of \$26,000 was awarded for the implementation of violence prevention and youth development education. No new programs beyond the scope of this grant will be implemented during FY 2005-06 and no programs will be eliminated.

The budget for FY 2005-06 is \$226,000. State funding for this budget unit was initially set at \$200,000 each year for calendar years 2003, 2004, and 2005, with declining funds at 50 percent for 2006. Due to first year savings, this project will be fully funded for calendar year 2006. Funding will be cut by 75% in 2007. Efforts to identify sustainable funding are ongoing.

452 Alcohol and Other Drug (AOD) Prevention

The purpose of the AOD Prevention Program is to improve the health and well being of the community by reducing the abuse of alcohol and other drugs through primary prevention efforts. Examples of program services include: educating the public at health fairs and other community events and via the Prevention Series Workshops; providing school-based alcohol, tobacco, and other drug prevention education to youth; and providing constructive and healthy activities that offset the attraction of alcohol and other drugs. The adopted budget for FY 2005-06 is \$190,400.

453 Binge Drinking Reduction

The Binge Drinking Reduction Program's Goal is to reduce binge drinking and related community problems among youth and young adults ages 12 to 25.

The Binge Drinking Reduction Program is funded by the U.S. Department of Health and Human Services' Center for Substance Abuse Prevention as a pass-through from the California Department of Alcohol and Other Drugs. The project, which is still in its first year of implementation, will focus on building the capacity of the community partnership and gathering the data necessary to develop an implementation plan. Since this first year is a planning year, services are not yet being provided to the community. Instead, assessments will be made of the community's needs, resources, and readiness relating to this issue. A plan will be developed and submitted to the State of California by August 15, 2005. Proposed program services will be identified with the development of the implementation plan. It is anticipated that new programs, once identified, will then be implemented during this fiscal year as part of the Binge Drinking Reduction Plan.

Funding is provided on a federal fiscal year. The Department of Health and Human Services received \$150,000 for Federal Fiscal Year (FFY) 2005, which spans October 2004 to September 2005. An additional \$250,000 is anticipated in FFY 2006. This provides a total of \$161,478 for County FY 2005-06.

456 Nutrition State Share

The Nutrition State Share program provides community-based interventions to improve the nutrition and physical health of

particularly low-income individuals and families in Humboldt County. It utilizes social marketing techniques to develop and implement programs that promote nutrition, food security, and physical activity through community venues such as resource centers, schools, television, radio, WIC offices, food banks, and childcare sites. It promotes participation in federally funded nutrition assistance programs such as food stamps, child nutrition programs, after-school snack programs, and summer food service programs.

The Nutrition State Share funding was included in the Nutrition Network (#433) budget in FY 2004-05, but will have its own budget unit in FY 2005-06. The adopted budget totals \$54,509.

470 Comprehensive AIDS Resources Emergency (CARE) Act and Program: Housing Opportunities for People with AIDS Act (HOPWA)

The Department of Health and Human Services, Public Health Branch, serves as the fiscal agent for the CARE and HOPWA programs. The fiscal agent is responsible for assessing the needs of people living with HIV in Humboldt and Del Norte Counties and assuring that services are provided.

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

The goal of the CARE Act is to provide medical and support services for unmet and underserved needs of people living with HIV in Humboldt and Del Norte Counties.

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

The budget for FY 2005-06 is \$173,849. CARE funding for FY 2004-05 was reduced by 5% and is anticipated to be reduced for FY 2005-06 by another 5%. HOPWA funding for FY 2004-05 was increased by approximately 5% and is anticipated to be increased for FY 2005-06 by another 5%.

488 Domestic Violence Prevention

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

Specifically, the DVPP will provide training, training coordination, education and other services to CalWorks/Humworks staff and clients; promote, support and improve early childhood development from birth through five years of age by training on "*How Can I Help? Keeping Children Safe from Abuse and Violence A Training Resource Manual*" to child-care providers and other community partners and continue to promote domestic violence prevention activities throughout the county.

The budget for FY 2005-06 was decreased from \$150,000 in FY 2004-05 to \$121,811. There is a major decrease in DVPP funding for FY 2005-06. The DVPP was originally funded by the California Department of Health Services, Maternal and Child Health Branch, Battered Women Shelter Program Prevention Grants. This funding is no longer available to any Public Health Program. However, other eligible funding through CalWorks has been secured in order to reduce the negative impact to this program and maintain services throughout the community.

	2003-04	2004-05	2004-05	2005-06	2005-06	Increase/
1175 - Public Health Fund	Actual	Adjusted	Actual	Request	Adopted	(Decrease)
Revenues						
Other Govt'l Agencies	\$1,432,252	\$2,158,236	\$1,289,573	\$2,406,762	\$2,406,762	\$248,526
Charges for Services	128,262	362,410	296,605	416,428	416,428	54,018
Other Revenues	41,907	132,386	127,656	104,500	104,500	(27,886)
(To)/From Non-GF Fund Balance	510,696	0	434,524	0	0	0
Total Revenues	\$2,113,117	\$2,653,032	\$2,148,358	\$2,927,690	\$2,927,690	\$274,658
Expenditures						
Salaries & Benefits	\$1,547,300	\$1,749,483	\$1,516,469	\$2,090,248	\$2,090,248	\$340,765
Supplies & Services	1,013,125	1,311,300	978,588	1,572,448	1,572,448	261,148
Other Charges	1,130,288	1,325,132	1,148,017	1,408,550	1,408,550	83,418
Fixed Assets	12,466	16,600	10,603	10,500	10,500	(6,100)
Expense Transfer	(1,590,062)	(1,749,483)	(1,505,319)	(2,154,056)	(2,154,056)	(404,573)
Total Expenditures	\$2,113,117	\$2,653,032	\$2,148,358	\$2,927,690	\$2,927,690	\$274,658
Allocated Positions	31.35	33.65	33.65	32.65	32.65	(1.00)
Temporary (FTE)	N/A	1.00	1.00	0.25	0.25	(0.75)
Total Staffing	31.35	34.65	34.65	32.90	32.90	(1.75)

Purpose

This narrative includes discussion on funding and operation of four Maternal Health budget units: the Child Health & Disability Program (#418), Maternal Child & Adolescent

Health (#420), Maternal Health Personnel Program (#460), and California Children's Services (#493).

Major Budget Changes

Salaries & Employee Benefits

- \$355,765 General salary and benefits adjustments.
- (\$15,000) Decrease in extra-help funding.

Services & Supplies

- \$22,522 Increase in foster care nursing expenses for the Child Health & Disability Prevention program (CHDP).
- (\$11,285) Decrease in office supplies for the CHDP program.
- \$120,314 Increase in medical therapy unit expenses for the California Children’s Services (CCS) program.
- \$167,800 Increase in treatment costs for the CCS program.

Other Charges

- \$83,418 Overall increase in information systems charges, A-87 overhead charges, DHHS administration costs, and expense transfers.

Cost Reimbursements

- \$404,574 Overall increase in cost reimbursements from other divisions.

Fixed Assets

- \$10,500 6 computers

Revenues

- \$99,521 Increase in state and federal CHDP Medi-Cal funding.
- (\$136,440) Decrease in federal foster care nursing funding.
- \$68,385 Increase in state health realignment funding for the Maternal, Child, and Adolescent Health Program.
- (\$29,286) Decrease in oral health funding.
- \$307,532 Increase in CCS Administration Medi-Cal funding.
- \$59,681 Increase in state physical therapy funding for the CCS program.
- \$142,477 Increase in state medical therapy unit funding for the CCS program.
- (\$295,868) Decrease in state CCS funding.

Program Discussion

418 Child Health & Disability Program (CHDP)

The CHDP Program is responsible for local administration of the California CHDP Program and related federal Early and Periodic Screening, Diagnosis, and Treatment (EPSDT) program. CHDP works with a target population of 17,500 low-income Humboldt County children for both CHDP community-based health examinations and Healthy Families Program insurance enrollment. DHHS anticipates that the State CHDP allocation will remain essentially the same for FY 2005-06.

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

The CHDP and Foster Care Nurse Programs are supported by federal and state funding. In addition, the Foster Care Nurse Program has a required local match, of which regulations require 25% be funded by Social Services.

The CHDP's program objectives for FY 2005-06 include:

- To continue child health provider training, community collaborations, and public awareness campaign regarding CHDP Gateway and Healthy Family Program enrollment to assure that low-income children have health insurance.
- To assure that all children in foster care receive needed medical and dental services.

- To provide regular quality improvement assistance to local health service providers; and add a Registered Dietitian to the CHDP Program staff for provider quality assurance activities, with special emphasis on management of childhood obesity.
- To continue offering foster care nursing resources to youth and staff within the Probation Department.

The total adopted budget for FY 2005-06 is \$567,010.

420 Maternal Child & Adolescent Health (MCAH)

The MCAH Program provides management oversight for all MCAH, CHDP (#418), and CCS (#493) programs. The local MCAH allocation provides for general MCAH such as community health assessment, assuring health services are provided to vulnerable populations, and the Comprehensive Perinatal Services program. MCAH activities are 100% state and federal funded; the FY 2005-06 allocation from the state is essentially unchanged from FY 2004-05.

Other programs are prevention-based programs, prioritized according to documented target population needs such as children's oral health, injury prevention, perinatal substance use, newborn risk assessment, child death review and others.

Program objectives for MCAH for FY 2005-06 include:

- To complete the Title V Needs Assessment and Priority Problem Planning for the MCAH target populations, women of childbearing age, infants, children and teens, and thus assure ongoing Title V funding.

- To coordinate activities and projects with the Department of Health and Human Services and community partners to maximize family outcomes.

The FY 2005-06 budget is \$860,119. State and federal allocations, including a variety of grants and realignment funding, fund this budget.

460 MCAH/CCS Personnel Program

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

The total adopted FY 2005-06 budget is \$2,154,057, an increase of \$404,574 from FY 2004-05.

493 California Children's Services (CCS)

CCS serves children and teens who have special health care needs, or who are at risk for handicapping condition. CCS local administration provides eligibility determination for over 800 active child clients and their families, medical case

management, specialty clinic services, provides recruitment and support, occupational and physical therapy services for eligible clients and all local program oversight. Fiscal activity includes claims processing for eligible program benefits.

This program has professional and support staff at two locations. The Medical Therapy Unit (MTU), located at Glen Paul Center, is staffed by physical and occupational therapists.

CCS is funded by a combination of state, federal and local funds. The funding for the Diagnostic, Treatment and MTU costs vary on a regular basis from year to year.

CCS' program objectives for FY 2005-06 are to:

- Ensure maximum revenue collections for the Medical Therapy Unit (MTU) by continuing implementation of Medi-Cal billing.
- Address recruitment issues that impede full staffing at the MTU, and work with the DHHS to pilot a Humboldt State University social worker placement at the MTU.

1100 - General Fund & 1175 - Public Health	2003-04 Actual	2004-05 Adjusted	2004-05 Actual	2005-06 Request	2005-06 Adopted	Increase/ (Decrease)
Revenues						
Licenses & Permits	\$13,061	\$6,350	\$12,701	\$10,350	\$10,350	\$4,000
Use of Money & Property	365	0	0	0	0	0
Other Gov't Agencies	5,666,577	6,718,944	7,069,983	7,270,567	7,270,567	551,623
Charges for Services	663,502	872,223	802,404	756,011	756,011	(116,212)
Other Revenues	615	31,967	22,707	29,665	29,665	(2,302)
(To)/From Non-GF Fund Bal.	(473,305)	0	(1,608,902)	19,800	19,800	19,800
General Fund Support	740,130	657,078	573,864	803,899	803,899	146,821
Total Revenues	\$6,610,945	\$8,286,562	\$6,872,757	\$8,890,292	\$8,890,292	\$603,730
Expenditures						
Salaries & Benefits	\$1,932,557	\$3,217,492	\$2,411,661	\$3,081,436	\$3,081,436	(\$136,056)
Supplies & Services	956,247	1,377,958	1,292,054	1,601,186	1,601,186	223,228
Other Charges	4,369,688	4,931,284	3,812,198	4,673,193	4,673,193	(258,091)
Fixed Assets	114,190	92,765	96,204	94,500	94,500	1,735
Expense Transfer	(761,736)	(1,332,937)	(739,360)	(560,023)	(560,023)	772,914
Total Expenditures	\$6,610,946	\$8,286,562	\$6,872,757	\$8,890,292	\$8,890,292	\$603,730
Staffing						
Allocated Positions	55.03	55.03	55.03	56.23	56.23	1.20
Temporary (FTE)	N/A	2.06	2.06	2.06	2.06	0.00
Total Staffing	55.03	57.09	57.09	58.29	58.29	1.20

Purpose

This narrative includes discussion on funding and operation of nine Public Health Administration budget units: Public Health Administration (#400), Medi-Cal Administrative Activities and Targeted Case Management Claims Administration (MAA/TCM, #403), Emergency Medical Services (#410), Women Infants and Children Nutrition (#415), Outside Agency Support (#434), Public Health Laboratory (#435), Local Public Health Preparedness and Response (#455), Public Health Pharmacy (#465), and Inmate/Indigent Medical Services (#490).

Major Budget Changes

Salaries & Employee Benefits

- \$47,084 General salary and benefits adjustments for Public Health Administration budget.
- (\$137,713) Elimination of set-aside for retirement cashouts.
- \$28,708 General salary and benefits adjustment for Women, Infants, and Children (WIC) program.
- (74,135) Decrease of 0.8 FTE Public Health Laboratory Director and 0.8 FTE Laboratory Assistant I in Public Health Laboratory budget.

Services & Supplies

- \$20,667 Increase in staff development and training expenses for the Public Health Administration budget.
- \$73,551 Increases in computer software expenses to upgrade to high-speed performance software, and upgrade Public Health Laboratory and drug court billing systems.
- \$10,998 Increase in transportation and travel expenses for the MAA/TCM Claims Administration program.
- \$10,194 Increase in MAA/TCM take-back expenses due to the State disallowing certain types of expenditures.
- \$13,000 Increase in hospital, physician, and emergency medical services expenses in the Emergency Medical Services budget.
- (\$10,000) Decrease in breast feeding promotion expenses in WIC budget.
- \$150,723 Set-asides in Public Health Laboratory and Public Health Administration budgets for proposed new positions: one Microbiologist I/II, one Laboratory Manager, and one Deputy Director of Public Health.
- \$118,000 Increase in bioterrorism modular laboratory costs.

Public Health Administration

Phillip Crandall, Health & Human Services Director

- (\$67,922) Decrease in pharmacy expenses.

Other Charges

- (\$514,912) Overall decrease in information system charges, A-87 overhead expenses, DHHS administrative charges, expense transfers, and building maintenance costs.

Fixed Assets

- \$54,500 39 replacement computers
- \$35,000 Upgrade to high-speed telephone lines between various DHHS office sites.
- \$5,000 Conversion of all WIC clinics to TCP/IP telecommunications connections.

Expense Transfer

- \$772,914 Decrease in salaries and benefits charged out from Public Health Administration and Public Health Laboratory to other budget units.

Revenues

- (\$369,848) Anticipated decrease in state aid realignment funds.
- \$125,792 Increase in federal Targeted Case Management revenue.

- \$115,686 Increase in federal Medi-Cal Administrative Activities revenue.

- \$14,600 Increase in Emergency Medical Services revenue.

- (\$69,619) Decrease in federal bioterrorism and strategic national stockpile funding.

- \$106,759 Increase in state realignment pharmacy funding.

- (\$175,000) Decrease in mental health pharmacy funding.

Program Discussion

400 Public Health Administration

Public Health Administration has overall responsibility for administration of all programs carried out by the Public Health Branch. The Public Health Branch Director and the Public Health Officer are in this budget. The Public Health Branch Director plans, coordinates, and directs the work of the Public Health staff through program managers. The Health Officer provides overall medical oversight and direction to Public Health staff.

Business administration and fiscal oversight and support are provided by the Administrative Unit for all public health programs operated by the Public Health Branch, regardless of funding source. The goal of this administration, oversight and support is to ensure an efficient and sound business climate that

operates under acceptable procedures and standards according to county, state and federal guidelines.

Information Systems support is provided through the Administrative Unit. This unit also provides program planning and support in the area of data interpretation, epidemiology, and health trends. The Vital Statistics program registers all births and deaths occurring in Humboldt County and transmits all required information regarding births and deaths to the State of California's Office of Vital Records. This program also processes permits for disposition of human remains in Humboldt County and is currently responsible for issuing Medical Marijuana Identification Cards.

The total budget for FY 2005-06 is \$2,479,410, a decrease of \$785,848 from FY 2004-05.

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

The Medi-Cal Administrative Activities (MAA)/Targeted Case Management (TCM) Administration program provides administrative, programmatic and fiscal oversight and support to MAA and TCM program participants on a countywide basis. The Department of Health and Human Services (DHHS) serves as the Local Governmental Agency (LGA) for TCM and MAA claiming on behalf of Humboldt County. The LGA draws down Federal Financial Participation revenues for DHHS, Probation, and other participating organizations to decrease local county costs for those eligible services provided and assists in maintaining service levels. Services include case management, referrals, and program planning for Medi-Cal services.

This program has been significant in maintaining Federal Financial Participation funds for program participants, despite significant changes in program interpretation and policy on a federal and statewide level for FY 2004-05. The MAA/TCM Claims Administration Program maintained and increased federal revenues for Public Health and Public Guardian units that provide referral, planning, and targeted case management services to populations in need of Medi-Cal and other services, thus continuing to decrease local county costs for those eligible services. FY 2005-06 revenues are projected to increase approximately \$246,000, or 22%, over FY 2004-05. In collaboration with the Probation Department, California Department of Health Services, other counties throughout the state, and several organizations, the LGA successfully defended Public Guardian and Probation departments' continued ability to draw down federal reimbursement for Targeted Case Management services, resulting in a reversal of the federal Center for Medicaid and Medicare Services' decision to disapprove claiming for TCM in these program areas.

The budget for FY 2005-06 is \$1,367,024, an increase of \$246,478 over FY 2004-05. The proposed increase is due in large to the active role that LGA for Humboldt County has in collaborating with the State.

410 Emergency Medical Services

The purpose of this program is to administer the Emergency Medical Services Fund for the County. This fund reimburses physicians, surgeons and hospitals for patients who do not make payment for emergency medical services and provides funding to North Coast Emergency Medical Services. This program works with emergency care providers, informing them

of the Emergency Medical Services Fund, the guidelines to receive reimbursement, and methods used to obtain funds.

Current law allows the administering agency to disperse funds received on a pro-rata basis. The proposed budget allows this to be done with no impact to the current level of services provided. Funding is received through collections from the Court system.

The budget for FY 2005-06 is \$206,823.

415 Women, Infant & Children (WIC) Nutrition

WIC is a federally funded, preventive health care program serving low and moderate income pregnant and breastfeeding women, infants and children up to age five years old. The WIC Program serves as an adjunct to routine health care for participants. WIC provides nutrition and breastfeeding counseling, checks to purchase nutritious foods, and referrals to health and community services.

The budget for FY 2005-06 is \$780,859.

434 Outside Agency Support

The Outside Agency Support budget provides assistance to five non-County agencies: the Area Agency on Aging, the Senior Resource Center, North Coast Emergency Medical Services, the Hazardous Materials Response Team, and Tobacco Master Settlement Funds.

Area Agency on Aging

The Area Agency on Aging was established in 1980 as a 501(c) (3) private nonprofit corporation. Humboldt and Del

Norte Counties had considered and declined a joint powers arrangement as the administrative agency of choice, but committed to, and have, provided cash match support to the Agency since 1980 to guarantee it meets its federal mandate on behalf of the senior citizen population of Humboldt and Del Norte Counties.

The mission, as defined by the Older Americans Act, is to develop, for older persons, a comprehensive and coordinated delivery system of support services, nutrition services, and senior centers. The system is intended to:

- Assist individuals to attain maximum independence in a home environment by provision of appropriate social services.
- Remove individual and social barriers to economic and personal independence.
- Provide services and care for the vulnerable elderly, thereby preventing premature and inappropriate institutionalization.

The Area Agency on Aging's allocation for FY 2005-06 is \$68,688.

Senior Resource Center

The Senior Resource Center was established in 1974 as a 501(c) (3) private nonprofit corporation. Under its articles of incorporation, the specific and primary purposes for which this charitable corporation was formed is:

- To promote the health and welfare of senior citizens.

Public Health Administration

Phillip Crandall, Health & Human Services Director

- To operate and administer direct services and programs that benefit this population.
- To cooperate and assist communities, organizations and other public and private service agencies in their efforts to promote and enhance the general well being of senior citizens.

The Senior Resource Center's mission states that it will provide a comprehensive choice of services to support seniors and caregivers in maintaining health, dignity and self-determination.

The Senior Resource Center's allocation for FY 2005-06 is \$7,344.

North Coast Emergency Medical Services

Funds in the Outside Agency Support budget provide a portion of the local match for North Coast Emergency Medical Services.

North Coast Emergency Medical Services' allocation for FY 2005-06 is \$20,591.

Hazardous Materials Response Team (HMRT)

HMRT is an important element of the County's ability to effectively manage emergencies involving the discharge of hazardous materials into the North Coast environment. The team is supported through a Joint Powers agreement (JPA) consisting of cities plus Humboldt and Del Norte Counties.

HMRT's allocation for FY 2005-06 is \$23,959.

Tobacco Master Settlement Agreement Funds

The Tobacco Master Settlement Agreement funds come to the County annually as part of the agreement reached between the states' attorneys general and the tobacco companies that were sued to pay for the states' health-related costs caused by tobacco use. FY 2005-06 funding is entirely from prior year savings.

A portion of these funds is used to:

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

The Tobacco Master Settlement allocation for FY 2005-06 is \$21,945.

The Outside Agency Support budget for FY 2005-06 is \$145,527.

435 Public Health Laboratory

The Public Health Laboratory provides state and federally certified laboratory support for identification of communicable disease organisms and other services related to community health for governmental agencies, citizens and private agencies.

The program objectives of the Public Health Laboratory are to:

- Support medical professionals in the detection of communicable diseases such as tuberculosis, HIV, rabies and sexually transmitted infections.
- Assist the Environmental Health Division and private citizens in maintaining the safety of domestic water systems.
- Support the State of California to assure the purity of all locally produced shellfish.
- Support the Public Health Branch in the investigation and identification of communicable disease outbreaks.
- Enhance the capacity of the laboratory to respond effectively to public health emergencies and bioterrorism threats.

The state mandates a Public Health Laboratory, and DHHS' goal is to meet all of the objectives stated above. The creation of a new position, Lab Manager, to meet Clinical Laboratory Improvement Amendment (CLIA) regulatory requirements, as well as funding a part time Lab Director has contributed to an increase in the Laboratory Budget.

The Laboratory continues to operate in a small and antiquated facility. Addition of the modular biology laboratory should increase the capacity for dealing with emerging infectious diseases or other emergencies that endanger the health of the community.

The FY 2005-06 budget for the Public Health Laboratory totals \$989,612.

455 Bioterrorism

The Bioterrorism program utilizes federal funding available from the Public Health and Social Services Emergency fund authorized by Congress to enhance the Public Health Branch and community response capability to communicable disease incidents, emergencies, and disasters. Funds for this program have been appropriated by Congress for an additional five years with FY 2005-06 as year one. Although actual funding amounts have not yet been announced by the federal government, the adopted budget reflects the anticipated funding level of \$553,450.

465 Public Health Pharmacy

The Public Health Pharmacy provides all County Departments and programs with up-to-date pharmaceuticals at the best price possible. In addition, the pharmacist is available for research, education and consultation. Preventative health care products and health education products are sold to many local entities, including the public school systems and local non-profit agencies, helping the community at large.

The Public Health Pharmacy budget for FY 2005-06 is \$166,168

490 Inmate/Indigent Medical Services

The Inmate/Indigent Medical Services budget is used to account for expenditures directed toward medical care provided to inmates of the County Jail and Juvenile Hall, and to adult indigent persons residing in the County.

Inmate Medical Services

Inmate medical services are contracted by the County under the authority of the Humboldt County Board of Supervisors. California Forensic Medical Group is the current provider of these services.

County Medical Services Program (CMSP):

Adult indigent persons are defined as adults who cannot afford to pay for medical care and have no third party payment provider. The CMSP program is the primary system designed to address medical care needs for adult indigent persons in Humboldt County. The state legislated CMSP participation fee is funded in this budget unit.

The Inmate/Indigent Medical Services budget for FY 2005-06 is \$2,203,900.



1175 - Public Health Fund	2003-04 Actual	2004-05 Adjusted	2004-05 Actual	2005-06 Request	2005-06 Adopted	Increase/ (Decrease)
Revenues						
Other Gov't Agencies	\$2,769,627	\$4,056,244	\$3,227,074	\$4,324,477	\$4,324,477	268,233
Charges for Services	1,125,591	812,822	913,427	876,611	876,611	63,789
Other Revenues	3,671	9,530	4,500	5,030	5,030	(4,500)
(To)/From Non-GF Balance	785,950	0	255,948	0	0	0
General Fund Support	0	0	0	0	0	0
Total Revenues	\$4,684,840	\$4,878,596	\$4,400,949	\$5,206,118	\$5,206,118	\$327,522
Expenditures						
Salaries & Benefits	\$3,559,606	\$4,083,708	\$3,609,885	\$4,415,858	\$4,415,858	\$332,150
Supplies & Services	908,374	656,412	604,421	817,529	817,529	161,117
Other Charges	1,402,530	1,590,876	1,354,571	1,660,400	1,660,400	69,524
Fixed Assets	1,210	34,000	24,794	0	0	(34,000)
Expense Transfer	(1,186,880)	(1,486,400)	(1,192,722)	(1,687,669)	(1,687,669)	(201,269)
Total Expenditures	\$4,684,840	\$4,878,596	\$4,400,949	\$5,206,118	\$5,206,118	\$327,522
Staffing						
Allocated Positions	62.70	68.00	68.00	66.80	66.80	(1.20)
Temporary (FTE)	N/A	0.86	0.86	0.86	0.86	0.00
Total Staffing	62.70	68.86	68.86	67.66	67.66	(1.20)

Purpose

This narrative includes discussion on funding and operation of eight Public Health Nursing budget units: the Adolescent Family Life Program (#404), Medically Vulnerable Infant Program Public Health Nursing (#405), Alternative Response Team (#408), HIV/AIDS Public Health Nursing Programs (#409), Public Health Nursing Field Services (#416), Preventive Health Care for the Aging (#417), Clinic Services (#422), and the Immunization Program (#428).

Major Budget Changes

Salaries & Employee Benefits

- \$332,150 General salary and benefits adjustments in Field Nursing.

Services & Supplies

- \$9,000 Increase in medical, dental, laboratory, and pharmacy supplies in Clinic Services.
- \$17,456 Increase in medical marijuana identification card issuance expenses.
- \$69,517 Increase in insurance costs for Field Nursing.
- \$67,605 Increase in bus ticket, print advertising, and training and educational materials in Field Nursing.

Other Charges

- \$69,524 Overall increase in information services charges, A-87 overhead charges, and expense transfers.

Revenues

- \$ 8,135 Increase in immunization fees.
- \$101,792 Increase in state health realignment funding.
- \$11,085 Increase in medical marijuana identification card fees.
- \$143,331 Increase in federal TCM/MAA claiming reimbursements.
- \$26,608 Increase in child welfare services charges.
- \$10,800 Increase in in-home supportive services charges.
- \$4,000 Increase in state Alternative Response Team grant.
- \$36,253 Increase in federal Title IX funding for Adolescent Family Life program.

Program Discussion

404 Adolescent Family Life Program (AFLP)

The Adolescent Family Life Program, locally known as Teenage Pregnant and Parenting Network, is provided by a contract with the State Department of Health Services, Maternal Child and Adolescent Health Branch. The goal of the Skilled Medical Professional Personnel (SPMP) level of intervention and intensive case management is to insure healthy pregnancy outcomes to teens age 17 years and under, promote positive parenting, reduce the incidence of repeat pregnancy, to promote completion of education goals and reduce the incidence of child abuse/neglect. Beginning in FY 2004-05, this program became a medical model program utilizing the Public Health Nurse. In the first year of medical focus, there has been an increased interest for program participation from the target population. Every teen that has given birth in the County receives individual one-to-one outreach with a minimal service of consultation, resources and referral if the client is not interested in committing to AFLP participation.

The teen birth rate (11-18 years) of Humboldt County in calendar year 2004 was 99 births. The AFLP program is funded to provide 1,080 months of service to 83 pregnant or parenting teens. The program has experienced the greatest increase in demand in the Klamath-Trinity area, which has a current caseload of 12 pregnant teens who are extremely high risk due to isolation, drug use, domestic violence, and lack of support systems. There is also an increase in Spanish-speaking pregnant and parenting teens.

Funding for this program comes from the State Department of Health Services, Maternal Child and Adolescent Health Branch and is a combination of federal, state, and local funds. The adopted budget for FY 2005-2006 is \$337,764. This budget uses local funds to draw down Title XIX funding which is 50% of the overall budget. Title V and State funding is 36.17% and local funding is 13.83% of the overall budget.

405 Medically Vulnerable Infant Program

The Medically Vulnerable Infant Program (MVIP), locally known as THRIVE, has been at the center of community medical response to these extremely medically fragile and high-risk infants for over twenty years. This program serves 35 high-risk infants and 10 medically fragile babies that do not meet the state criteria but who have major medical conditions, for a total of 45 babies served per year.

- The mission of the MVIP is to provide intensive intervention, Public Health nursing case management, and supportive services to the medically vulnerable infant and family who meet specific project eligibility criteria for medical risk. To qualify, these babies must require a Level III Neonatal Intensive Care Nursery level of care. MVIP's goal is to prevent developmental delays through early detection, establish a pediatric home, decrease inappropriate emergency room visits, readmission to the acute hospital, and reduction of the incidence of child abuse/neglect by teaching parents how to best care for an extremely medically challenged infant. This case management is offered until the age of 2 years. All services and case management are done through home visitation.

This program is funded by a grant from the California Department of Health Services, Children's Medical Services Branch grant and is supported additionally by T19 Skilled Professional Medical Personnel (SPMP), Targeted Case Management (TCM) and Realignment. In order to maintain required the required level of services, the budget has been increased from \$139,641 in FY 2004-05 to \$155,074 for FY 2005-06.

408 Alternative Response Team (ART)

Public Health Nursing has been operating the Alternative Response Team since 1996. It has become a recognized statewide model for Skilled Professional Medical Personnel (SPMP) case management to children 0 to 8 years of age and their families identified at risk for neglect. This program is an active successful collaboration with Child Welfare Services (CWS) who are partners and the source of all referrals to ART. ART's mission is to prevent child abuse and/or neglect by improving the quality of life via one child and his/her family at a time. This is accomplished through intensive, unique, medically-oriented Public Health nursing case management based on family strengths rather than weakness. The caseload is children at-risk for general neglect who do not meet the legal definition for CWS response. ART is the first step in Differential Response, which is part of the Child Welfare System redesign currently underway. Active program participation is six months with follow-up at 12 and 18 months post program completion.

The early intensive intervention by ART case management can reduce potential county expense by reduction and/or elimination of the family's involvement with the court system, probation and foster care. More importantly, it improves the health and safety of at-risk children.

This program is funded through collaboration with the Department of Health and Human Services, Social Services Branch, MAA/TCM, and Public Health realignment. The adopted budget for FY 2005-06 is \$850,610. This budget also has a small incentive grant for those participants who are meeting the goals of the program.

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

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

- HIV/AIDS Surveillance, which provides direct supportive services to persons with HIV and AIDS. There is an active network of collaboration and coordination of service providers specific to this high-risk population. Confidential Morbidity Reporting is required and monitored to insure timeliness and accuracy. Actual case surveillance, partner notification and case management services are provided within this budget unit. In calendar year 2004, 24 cases of HIV and 13 cases of AIDS were reported pursuant to the California Health and Safety Code. The level of funding for FY 2005-2006 is the same as FY 2004-05 through a state grant totaling \$18,000.
- HIV Testing and Counseling: The service is a local health jurisdiction Alternative Testing Site for anonymous HIV antibody testing and counseling. This program is responsible for insuring the quality of all HIV testing done countywide. Testing is offered at numerous sites, targeting high-risk populations. Testing in the jail and juvenile hall has been increased. In calendar year 2004, 1,359 HIV tests were completed. Each requires pre and post test extensive

counseling by only State certified HIV Testing Counselors. The level of funding for FY 2005-06 is the same as FY 2004-05 through a state grant totaling \$72,500.

- *AIDS Drug Assistance Program*: Public Health is responsible for administration, coordination and client consultation for this very important client service. The cost of HIV/AIDS drugs can prevent those needing treatment from getting it. For financially eligible clients, this program is a “life sustainer.” There are 62 active clients in this specialty program. The FY 2005-06 budget totals \$1,712, provided by a State administrative grant.
- *Hepatitis C, Acute and Chronic*: Active and passive case surveillance and case investigation for the communicable disease Hepatitis C. This disease is subject to Health and Safety Code mandates. In calendar year 2004, 4 cases of acute and 241 chronic cases were reported and investigated to insure community protection. Funding for this program is through the State Alcohol and Other Drugs, HIV Allocation. This allocation remains the same at \$50,216 for fiscal year 2005-2006.

The total FY 2005-06 budget for HIV/AIDS Programs is \$146,928.

416 Public Health Nursing

Public Health Nursing, Field Services, is the workforce that protects the health of the community by providing public and personal health services with the goal of assuring the preservation and protection of the community and specifically identified and targeted high-risk populations. This goal is achieved through the provision of direct prevention and intervention and by supporting activities aimed at improving

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

Public Health Nursing is a community safety net, particularly for those clients who do not fit into the structure of other case management models or sources of medical care. The goal and slogan of Public Health Nursing, Field Services, is to build a healthy community, one family at a time. This is true in all areas of work that have a Public Health Nurse.

The diversity of the Public Health Nurse (PHN) allows for expertise in many areas of action. Their functions include:

- Daily “On Call” - a PHN is available four hours daily to respond to phone and walk-in clients who have health related questions and concerns.
- Investigation of *suspected* communicable disease. Additionally, telephone consultations are provided specifically regarding communicable diseases.
- Investigation, treatment and contact notification of *confirmed* communicable disease cases.
- In calendar year 2004, the PHN Field Services Division received 850 referrals that resulted in a total of 3,321 home visits.

- Field Services Community Health Outreach Workers made 1,892 home visits, some with PHN, some independently.
- Public Health Nurses are assigned to Integrated Adult and In-Home Support Services.
- The PHN is assigned to Child Welfare Services.
- Public Health Nursing provides trained grief counseling to all families that have experienced the death of a child under the age of 18 years, including Sudden Infant Death.
- Children exposed to lead and those with elevated lead blood levels receive PHN case management per state guidelines. Adults with elevated lead levels are counseled on how to reduce contamination to family/home.
- All Public Health Nurses are trained in how to respond to bioterrorism events that could be biological, chemical or radiological. The PHN will be on the first response team. PHN's are trained for Red Cross response, emergency shelter management and local disaster response.
- PHN's are assigned as community liaisons to Family Resource Centers, Task Forces, Schools, Community Service providers and are experts in collaboration and partnership building.

This budget supports the core functions of Public Health Nursing. The adopted budget for FY 2005-06 is \$3,160,472. This funding level will allow PHN to continue to maintain the same level of services to the community. Funding is 53.3% Federal, 0.7% State, and 46% Realignment.

417 Preventive Health Care for the Aging

Preventive Health Care for the Aging (PHCA) is a grant that has been provided by the California Department of Health Services since 1974. Public Health Nursing has been responsible for administration, coordination and operation of this specialty program for 31 years. Humboldt County's program has received state acclaim and acknowledgement for excellent work done. The mission of this program is to promote health and wellness in clients age 55 years and older. Intervention is accomplished by established health clinics held countywide at which the client is provided a complete health assessment, including health history, height, weight, blood pressure, blood sugar, nutrition, medications (side effects and compatibility), screening for osteoporosis, and exercise. This program is also offered to age-appropriate county employees with a clinic held in the courthouse.

PHCA's comprehensive health assessment is not intended to replace the medical home. If the client is not established with a medical home, PHCA will assist with this connection. PHCA works with the client to promote client communication of health concerns to his/her private doctor. PHCA communicates any abnormal screening results to the private doctor for additional evaluation and follow-up. PHCA has identified unmet medical conditions that required prompt intervention by a private doctor to reduce serious, negative client outcomes.

The total adopted budget for FY 2005-06 is \$183,783. This budget is mainly funded through a state grant, federal Title XIX and MAA/TCM, and realignment funding. Although the state grant has not been increased for several years, by maximizing other revenue, the impact of increased personnel, benefit and insurance costs is minimal.

422 Clinic Services

Public Health Nursing, Clinic Services are directed toward the control of communicable disease by provision of services specifically targeted for this outcome. Preservation and protection of the general public health of the community by service delivery is aimed at communicable diseases that are either sexually transmitted or that are vaccine preventable. Public Health Nursing is maintaining this direct service delivery to allow the consumer a choice, particularly in the case of sensitive, personal health concerns and with certain high-risk populations who would not seek medical care elsewhere (e.g., “sex” workers). Many local medical providers are no longer providing immunizations due to the cost of the vaccine. This is adding demand for Clinic Services.

In the Willow Creek Clinic, a combination of adult and women’s health services are provided. Both genders are served using special expertise in family planning and women’s health, which is not provided elsewhere in the rural Klamath-Trinity area. Diagnostic procedures are performed which reduce the need for the client to travel long distances. This clinic demand is slowly increasing on a monthly basis.

This budget has a variety of services funded through fees and two state grants. The adopted budget for FY 2005-06 is \$245,723. Due to the increase in personnel, benefits and insurance costs, this budget will need to increase some of its fees in order to maintain the same level of services provided to the community.

428 Immunization Program

The Immunization Program’s mission is to prevent communicable disease transmission by providing vaccinations

to community residents countywide. This subvention grant is from the California Department of the Health Services’ Immunization Branch, which assists local health jurisdictions with performing mandated core Public Health functions such as the control and transmission of communicable disease.

In addition to services aimed at vaccine-preventable diseases, this program is responsible for:

- Appropriate countywide vaccine storage, plus vaccine accountability and distribution.
- Coordination of the annual flu vaccination program.
- Administration of the Vaccine for Children Program (VFC).
- Insuring quality assurance through onsite annual inspections to 10 medical providers.
- Reduction and/or elimination of disability and death due to vaccine- preventable diseases.
- Investigating and reporting all potential adverse reactions related to vaccine administration.
- Serving as an expert consult to the medical community.

Immunization is mainly funded through a state Subvention grant. The grant funding level is expected to remain the same in FY 2005-06; however due to internal changes in the Public Health Field Nursing Division, this budget has been reduced to \$125,764. This reduction will not have a negative impact on the level of services being provided to the community.

