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

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

https://humboldtgov.org/DHHS
The Department of Health & Human Services includes the following budget units:

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

**BEHAVIORAL HEALTH**

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

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

**PUBLIC HEALTH**
- 1175 - 400 Public Health Administration
- 1175 - 403 Medi-Cal Administrative Activities & Targeted Case Management
- 1175 - 410 Emergency Medical Services
- 1175 - 434 Outside Agency Support
- 1175 - 435 Public Health Laboratory
- 1175 - 455 Emergency Preparedness & Response

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

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

**Public Health Nursing Division**
- 1175 - 413 Oral Health
- 1175 - 416 Public Health Field Nursing
- 1175 - 418 Child Health & Disability Prevention
- 1175 - 419 Communicable Disease Control Program
- 1175 - 420 Maternal & Child Health Coordinated Services
- 1175 - 421 California Home Visiting Program
- 1175 - 422 Clinic Services
- 1175 - 426 Nurse-Family Partnership
- 1175 - 428 Immunization Services
- 1175 - 460 Public Health Nursing Personnel
- 1175 - 493 California Children’s Services

**SOCIAL SERVICES**

**Employment Training Division (ETD)**
- 1190 - 597 Employment Training Division (ETD) Operating Staff
Social Services Assistance Division
- 1110 - 515 Senate Bill 163 Wraparound Program
- 1110 - 517 Temporary Assistance for Needy Families (TANF)
- 1110 - 518 Foster Care

Social Services Division
- 1160 - 273 Public Guardian
- 1160 - 508 Child Welfare Services
- 1160 - 511 Social Services Administration
- 1160 - 520 Housing Outreach & Mobile Engagement (HOME)
- 1160 - 599 Veterans Services
## FY 2022-23 Proposed Budget

### Department of Health & Human Services

<table>
<thead>
<tr>
<th>Revenues</th>
<th>2019-20 Actual</th>
<th>2020-21 Actual</th>
<th>2021-22 Adopted</th>
<th>2022-23 Requested</th>
<th>2022-23 Proposed</th>
<th>Increase (Decrease)</th>
<th>% Change</th>
</tr>
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<tbody>
<tr>
<td><strong>Taxes</strong></td>
<td>992</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td>0</td>
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<td>273,561</td>
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<td><strong>Fines, Forfeits and Penalties</strong></td>
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<td>276,949</td>
<td>6,981</td>
<td>6,981</td>
<td>6,981</td>
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<td>0%</td>
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<tr>
<td><strong>Use of Money and Property</strong></td>
<td>4,200</td>
<td>4,200</td>
<td>4,200</td>
<td>4,200</td>
<td>4,200</td>
<td>0</td>
<td>0%</td>
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<tr>
<td><strong>Other Governmental Agencies</strong></td>
<td>62,579,094</td>
<td>76,340,347</td>
<td>206,305,949</td>
<td>222,264,643</td>
<td>222,264,643</td>
<td>15,958,694</td>
<td>8%</td>
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<tr>
<td><strong>Charges for Current Services</strong></td>
<td>22,635,812</td>
<td>25,078,296</td>
<td>25,586,400</td>
<td>26,216,495</td>
<td>26,216,495</td>
<td>630,095</td>
<td>2%</td>
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<td><strong>Other Revenues</strong></td>
<td>16,839,963</td>
<td>10,784,936</td>
<td>3,884,363</td>
<td>6,673,580</td>
<td>6,673,580</td>
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<td>0</td>
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<td>0%</td>
</tr>
</tbody>
</table>

| Total Revenues | 166,873,165 | 160,973,930 | 236,080,658 | 255,439,460 | 255,439,460 | 19,358,802 | 8% |

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>2015,165</th>
<th>198,005,651</th>
<th>247,085,519</th>
<th>267,555,514</th>
<th>267,555,514</th>
<th>21,706,982</th>
<th>9%</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Salaries &amp; Employee Benefits</strong></td>
<td>99,213,874</td>
<td>95,157,848</td>
<td>123,324,682</td>
<td>132,268,416</td>
<td>132,268,416</td>
<td>8,943,734</td>
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<td><strong>Services and Supplies</strong></td>
<td>49,821,008</td>
<td>54,702,363</td>
<td>65,831,304</td>
<td>70,325,742</td>
<td>70,325,742</td>
<td>4,494,438</td>
<td>7%</td>
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<td><strong>Other Charges</strong></td>
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<td>47,387,594</td>
<td>55,537,984</td>
<td>61,841,517</td>
<td>61,841,517</td>
<td>6,303,533</td>
<td>11%</td>
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<td>2,391,199</td>
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<td>4,356,476</td>
<td>1,965,277</td>
<td>82%</td>
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<td><strong>Special Items</strong></td>
<td>14,742</td>
<td>10,000</td>
<td>350</td>
<td>350</td>
<td>350</td>
<td>0</td>
<td>0%</td>
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<tr>
<td><strong>Grants</strong></td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Not Applicable</strong></td>
<td>(20)</td>
<td>429</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
</tbody>
</table>

| Total Expenditures | 201,516,165 | 198,005,651 | 247,085,519 | 267,555,514 | 267,555,514 | 21,706,982 | 9% |

| Other Financing Sources (Uses) | 185,057,120 | 131,186,710 | 36,848,025 | 39,098,425 | 39,098,425 | 2,250,400 | 6% |
| **General Fund Contribution** | 52,793 | 647,385 | 3,143,516 | 3,143,516 | 3,143,516 | (951,510) | -23% |

| Total Other Financing Sources (Uses) | 27,892,765 | 28,284,070 | 11,004,861 | 13,353,041 | 12,116,054 | 1,111,193 | 10% |

| Net Revenues (Expenditures) | (6,750,235) | (8,747,651) | 0 | 0 | 0 | 0 | 0 |

| Additional Funding Support | 1100 General Fund | 5,022,230 | 2,481,809 | 0 | 0 | 0 | 0 |
| 1110 Social Services Assistance | 1,646,561 | 3,044,111 | 0 | 0 | 0 | 0 |
| 1160 Social Services Administration | (4,169,535) | 173,036 | 0 | 0 | 0 | 0 |
| 1170 Mental Health Fund | (1,597,780) | (706,566) | 0 | 0 | 0 | 0 |
| 1175 Public Health Fund | (453,971) | 4,502,248 | 0 | 0 | 0 | 0 |
| 1180 Alcohol & Other Drugs | 33,196 | (271,885) | 0 | 0 | 0 | 0 |
| 1190 Employment Training Division | (66,059) | 522,731 | 0 | 0 | 0 | 0 |

| Total Additional Funding Support | 414,642 | 9,745,484 | 0 | 0 | 0 | 0 | 0 |

| Staffing Positions | Allocated Positions | 1403.53 | 1386.08 | 1386.08 | 1415.63 | 1415.63 | 28.55 | 2% |
DHHS Administration supports DHHS as an integrated agency. DHHS Administration is made up of the following budget units:

1100 - 525 General Relief
The General Relief (GR) program is mandated under Welfare and Institutions Code Section 17000 and provides repayable aid for the subsistence needs of the county's indigent persons, when such needs cannot be met by personal or other available resources. GR assistance is considered a loan that is to be repaid with employable persons assigned to work-for-relief projects in order to fulfill their obligation to repay the county. The maximum monthly GR allowance is $303 for individuals and $405 for couples, and the portions for rental assistance and utilities are issued in vouchers directly to landlords and utility companies. Participation in program work requirements is mandatory unless medical incapacity is verified, in which case a recipient is assisted in his or her application for Social Security. GR administers the Transportation Assistance Program (TAP), which successfully provides voluntary relocation assistance for indigent individuals and families.

1100 - 516 DHHS Administration
The Health & Human Services Administration budget unit provides management and administrative support to the Department of Health & Human Services (DHHS).

1100 - 293 DHHS Measure Z
DHHS's Measure Z budget unit manages the Measure Z allocations approved by the Board of Supervisors. Measure Z is the local half-cent sales tax passed by voters in November 2014. In November 2018, Humboldt County voters passed Measure O with a voter approval of nearly 74%. This measure renewed Measure Z, and simply stated that it will remain in effect until ended by voters. The Board of Supervisors allocated Measure Z funding to DHHS to ensure the needs of public safety and essential services are met. Measure Z funding allows regional delivery of Behavioral Health services to clients throughout the county, meeting the needs of clients who may not be able to travel to Eureka for services.

The FY 2021-22 attendance and utilization of the Administrative Analyst Training Series is below the ideal participation rate of 100%. In FY 2022-23, the Training Unit will work to enroll all 35 spaces and maintain a waiting list to ensure 100% utilization.
For gave debt for General Relief (GR) Employable participants who were unable to work and therefore participate in the Helping Humboldt Program from March 2020 through July 2020 due to COVID-19 restrictions. To protect our most vulnerable populations, funds from Coronavirus Aid, Relief, and Economic Security Act (CARES) were requested and approved to forgive the debt accrued during the months March 2020 through July 2020.

Created opportunities through the General Relief (GR) program for improved safety and health by continuing to allow phone interviews due to the COVID-19 pandemic. To ensure phone interviews received equitable access to services as in-person interviews the interview process was streamlined. Streamlined by identifying mandatory signature pages and consolidating informing documentation. This streamlined process aligns the GR program to all eligibility programs.

Furthered capacity over the course of FY 2021/22 in the analyst series by offering six modules from UC Davis specific to analyst skills and abilities in a Health and Human Services department. There was 31% participation of the department’s analyst in the training offered.

Added 25 units in the River Bluff Cottages in Rio Dell for DHHS clients and since operations started there have been no evictions.

Provided increased levels of community-appropriate service through Measure Z funding in Eastern, Northern and Southern Humboldt, including therapy, case management, assessment, crisis, and SUD services despite ongoing challenges filling all allocated positions.

Protect vulnerable populations and better match service accessibility with residents’ needs by offering General Relief participants learning disability evaluations to better identify barriers to employment and to improve individualized work readiness services.

Increase department wide culture of quality improvement through further advanced training of key staff and implementing an electronic performance management system to track measurable department goals and workplans.

Further implement the DHHS Racial Equity Strategic Plan objectives of staff training and coaching.

Provide community-appropriate levels of service and protect vulnerable populations by increasing access to services for individuals who reside in outlying areas of the county and who need mental health and other important medical services in Eureka by offering transportation for these services. For residents in the Southern and Eastern regions, staff will assist with transportation to required appointments 4 times per week.
### FY 2022-23 Proposed Budget

#### General Relief 1100-525

<table>
<thead>
<tr>
<th></th>
<th>2019-20 Actual</th>
<th>2020-21 Actual</th>
<th>2021-22 Adopted</th>
<th>2022-23 Requested</th>
<th>2022-23 Proposed</th>
<th>Increase (Decrease)</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Revenues</td>
<td>385,093</td>
<td>305,837</td>
<td>385,000</td>
<td>385,560</td>
<td>385,560</td>
<td>560</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>385,093</td>
<td>305,837</td>
<td>385,000</td>
<td>385,560</td>
<td>385,560</td>
<td>560</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salaries &amp; Employee Benefits</td>
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<tr>
<td>Services and Supplies</td>
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<td>0</td>
<td>0</td>
<td>0</td>
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<td>1,353,020</td>
<td>1,353,020</td>
<td>560</td>
<td>0%</td>
</tr>
<tr>
<td>Not Applicable</td>
<td>(20)</td>
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<td>0</td>
<td>0</td>
<td>0%</td>
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<tr>
<td><strong>Total Expenditures</strong></td>
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<tr>
<td><strong>Other Financing Sources (Uses)</strong></td>
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<td>Other Financing Sources</td>
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<td>(575,140)</td>
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<td><strong>Additional Funding Support</strong></td>
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<tr>
<td>1100 General Fund</td>
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<td>352,680</td>
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<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Additional Funding Support</strong></td>
<td>2,109,424</td>
<td>352,680</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td><strong>Staffing Positions</strong></td>
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<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Allocated Positions</td>
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<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

### Significant Changes

There are no significant changes for this budget unit.

### Personnel

There are no personnel changes.

### Additional Funding Requests

General Relief submitted no additional funding requests.
The proposed expenditure budget for the Salaries & Employee Benefits category has decreased due to additional staffing costs being charged out to other programs.

The proposed expenditure budget for the Services and Supplies category has increased due to an increase in rent and professional services.

The proposed expenditure budget for the Other Charges Category has decreased due to changes in local accounting practices.

**SIGNIFICANT CHANGES**

DHHS Admin submitted no additional funding requests.

**PERSONNEL**

An increase of 2.0 FTE is proposed. Your Board approved allocation of 1.0 FTE Program Manager during FY 2021-22. In addition, the proposed budget includes allocating 1.0 FT Office Assistant to act as receptionist to assist with visitors.

The proposed changes are as follows:

Allocate
1.0 Office Assistant
The purpose of the DHHS Measure Z budget is to manage the Measure Z allocations that were approved by the Board of Supervisors. This budget provides one concise location for Measure Z funding allocated to DHHS in order to ensure the utmost level of transparency.

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

### FY 2022-23 Proposed Budget

**DHHS Measure Z (1100-293)**

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>2019-20 Actual</th>
<th>2020-21 Actual</th>
<th>2021-22 Adopted</th>
<th>2022-23 Requested</th>
<th>2022-23 Proposed</th>
<th>Increase (Decrease)</th>
<th>% Change</th>
</tr>
</thead>
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<tr>
<td>Salaries &amp; Employee Benefits</td>
<td>578,327</td>
<td>545,278</td>
<td>702,349</td>
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<td>34,382</td>
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<td>90,000</td>
<td>90,000</td>
<td>90,000</td>
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<td><strong>Total Expenditures</strong></td>
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<td><strong>616,515</strong></td>
<td><strong>763,977</strong></td>
<td><strong>1,684,957</strong></td>
<td><strong>1,684,957</strong></td>
<td><strong>920,980</strong></td>
<td><strong>121%</strong></td>
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</tr>
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<td>(6,784)</td>
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<tr>
<td><strong>Total Other Financing Sources (Uses)</strong></td>
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<td>763,977</td>
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<td>1,684,957</td>
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<td>121%</td>
</tr>
<tr>
<td><strong>Net Revenues (Expenditures)</strong></td>
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<td>(616,515)</td>
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<tr>
<td><strong>Total Additional Funding Support</strong></td>
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<td><strong>616,515</strong></td>
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<td><strong>Staffing Positions</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
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<td>15.00</td>
<td>15.00</td>
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<td>45%</td>
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</table>

### Significant Changes

- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to the allocation of additional staff approved by the Board.
- The proposed expenditure budget for Supplies & Services category has increased due to increased program costs.
- The proposed expenditure budget for the Other Charges category has decreased due to prior FY projection.
- Funding in the amount of $90,000 is recommended for capital assets; additional details on the proposed equipment (and projects) are available in the Capital Expenditure table.
- The proposed General Fund Contribution has increased due to Measure Z allocation in FY 2022-23.

### Additional Funding Requests

DHHS-Measure Z submitted two additional funding requests:

1. $806,419 for the MIST-HCSO program, which includes personnel and services and supplies.
2. $8,000 ($5,000 is recommended for funding) for training and travel for EVAST personnel.

These items are recommended for funding. All Measure Z requests were reviewed and prioritized by the Citizens’ Advisory Committee and the Board of Supervisors.

### Personnel

An increase of 7.0 FTE is proposed as follows:

- Allocate
- 1.0 Supervising MH Clinician / 2.0 Peer Coach I/II
- 2.0 MH Case Manager / 2.0 MH Clinician I/II
Behavioral Health includes the following budget units:

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

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

Behavioral Health supported the Board of Supervisors’ Strategic Framework by creating new opportunities for improved safety and health, protecting vulnerable populations, providing community-appropriate levels of service, supporting self-reliance of citizens, and managing resources to ensure sustainability of services.
Substance Use Disorders

PROGRAM DISCUSSION BY BUDGET UNIT

The Substance Use Disorder (SUD) division is committed to providing recovery-oriented services so program participants can develop the skills needed to live free from harmful use of substances. Services include assessment, referral, treatment and care coordination for adults and adolescents with SUD treatment needs in Humboldt County.

SUD programming is funded through a variety of sources, including federal Substance Abuse and Prevention block grant allocation, 2011 State Realignment funds, Coronavirus Response and Relief Supplemental Appropriations Act, American Rescue Plan Act, Partnership HealthPlan of California provider agreement and federal Drug Medi-Cal reimbursement.

Substance Use Disorder includes the following budget units:

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

The purpose of Humboldt County Programs for Recovery is to make treatment available to people with substance use disorders, including co-occurring mental health and substance use disorders. Clients are assessed for treatment and recommendations are made for the appropriate level of services. Staff provide individual treatment planning sessions and group treatment. Staff also coordinate with other agencies to assist clients in addressing their needs. The program's intent is to reduce the incidence of SUD problems in Humboldt County by developing, administering and supporting prevention and treatment programs. This involves removing barriers to treatment and coordinating services to provide the most effective treatments available.

1180 - 431 Healthy Moms

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

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

This program supports the Board of Supervisors’ Strategic Framework by creating new opportunities for improved safety and health, protecting vulnerable populations, providing community-appropriate levels of service, supporting self-reliance of citizens, and managing resources to ensure sustainability of services.
• Provided community-appropriate levels of service by adding evening groups to the Humboldt County Programs for Recovery (HCPR) adult SUD program for people who are employed during the day.

• Supported the self-reliance of citizens and protected vulnerable populations by offering hybrid Zoom and in-person groups in SUD outpatient programs to safely provide group-based SUD treatment in Dual Recovery Program (DRP), Humboldt County Programs for Recovery (HCPR), Healthy Moms Program (HMP) and the Adolescent Treatment Program (ATP).

• Initiated the process to provide community-appropriate levels of service, increase the self-reliance of citizens and protect vulnerable populations by requesting housing proposals to work with Partnership HealthPlan of California (PHC) and local medication-assisted treatment providers to provide recovery housing to special populations while they attend outpatient treatment using a Behavioral Health Integration grant.

• Provide community-appropriate levels of service and protect vulnerable populations by offering staff training and ongoing coaching to improve culturally sensitive approaches and improve outcomes for local tribal families and support parents in recovery who have substance use disorders.

• Support the self-reliance of citizens and provide community-appropriate levels of service by moving adult SUD services (HCPR) to 231 Second St., a more central location with redwood transit access.

• Protect vulnerable populations, address adverse childhood experience (ACEs), provide trauma informed care and treat problematic substance use in the community by leveraging the new Drug Medi-Cal Organized Delivery System benefit and increasing billable care coordination services to women in the Healthy Moms Program to meet a variety of needs, including access to stable housing, employment, education, medical care, legal issues, credit improvement, and other health and wellness enhancements.

Billable Services Before and After State Drug Medi-Cal

Starting July 1, 2020, Humboldt County SUD programs began billing Drug Medi-Cal-Organized Delivery System (DMC) for SUD treatment services provided to Medi-Cal eligible beneficiaries. DMC is a new state program that expanded the billable (eligible for reimbursement) SUD treatment services. This graph compares the services that were billable before and after implementation of the program.
## Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has increased due to anticipated additional grant funds.

- The proposed revenue budget for the Charges for Current Services category has increased due to Partnership Healthcare provider service agreement.

- The proposed revenue budget for the Other Revenues category has decreased due to an anticipated reduction in grant funds.

- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit cost increases and additional staff cost allocations.

- The proposed expenditure budget for the Services and Supplies category has increased due to anticipated additional grant funds.

- The proposed expenditure budget for the Other Charges category has decreased due to reduction in the Partnership Healthcare Behavioral Health Integration agreement for Medi-Cal managed care.

## Additional Funding Requests

Substance Use Disorder submitted no additional funding requests.

## Personnel

There are no personnel changes.
The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit cost increases.

The proposed expenditure budget for the Services and Supplies category has increased due to higher cost for Insurance allocation charges.

The proposed expenditure budget for the Other Financing Uses category has decreased due to changes in local accounting practices. IE-DHHS Admin salary and benefits are reflected as “Salary & Benefits.”

Funding of $466,739 is recommended for capital assets; additional details on the proposed equipment (and projects) are available in the Capital Expenditure table.

The proposed revenue budget for the Other Financing Sources category has increased due to anticipated increase in grant funds. The federal Drug & Alcohol (Substance Abuse Prevention and Treatment Block Grant-SABG) revenue projection includes American Rescue Plan Act, Coronavirus Response and Relief Supplemental Appropriations Act, and Substance Abuse Block Grant funding.

Healthy Moms submitted no additional funding requests.

There are no personnel changes.

### FY 2022-23 PROPOSED BUDGET

#### Revenues

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<th>2019-20 Actual</th>
<th>2020-21 Actual</th>
<th>2021-22 Adopted</th>
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#### Expenditures

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<th>2021-22 Adopted</th>
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<th>% Change</th>
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<td><strong>1,507,230</strong></td>
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#### Other Financing Sources (Uses)

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#### Additional Funding Support

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<th>Increase (Decrease)</th>
<th>% Change</th>
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### SIGNIFICANT CHANGES

- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit cost increases.
- The proposed expenditure budget for the Services and Supplies category has increased due to higher cost for Insurance allocation charges.
- The proposed expenditure budget for the Other Financing Uses category has decreased due to changes in local accounting practices. IE-DHHS Admin salary and benefits are reflected as “Salary & Benefits.”
- Funding of $466,739 is recommended for capital assets; additional details on the proposed equipment (and projects) are available in the Capital Expenditure table.
- The proposed revenue budget for the Other Financing Sources category has increased due to anticipated increase in grant funds. The federal Drug & Alcohol (Substance Abuse Prevention and Treatment Block Grant-SABG) revenue projection includes American Rescue Plan Act, Coronavirus Response and Relief Supplemental Appropriations Act, and Substance Abuse Block Grant funding.

### ADDITIONAL FUNDING REQUESTS

Healthy Moms submitted no additional funding requests.

### PERSONNEL

There are no personnel changes.
The Behavioral Health Services program includes the following budget units:

1170 - 424 Behavioral Health Administration
DHHS Behavioral Health is responsible for overseeing and directing behavioral health treatment and support services for Humboldt County Medi-Cal beneficiaries. Behavioral Health provides and coordinates an array of clinical services for Humboldt County Medi-Cal clients with specialty mental health needs, and oversees crisis, acute and disaster-related mental health services to all Humboldt County residents, regardless of payer status. Behavioral Health administers managed care contracts for behavioral health services with private for-profit and nonprofit agencies.

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

Other revenues include 2011 Public Safety Realignment, Partnership HealthPlan of California provider agreement, federal Substance Abuse Mental Health Services Administration block grants and grants from state and local agencies including, Mental Health Services Oversight and Accountability Commission, California Health Facilities Financing Authority, California Department of Health Care Services, Coronavirus Response and Relief Supplemental Appropriations Act, American Rescue Plan Act, Behavioral Health Continuum Infrastructure Program, Sierra Health Foundation and the California Department of State Hospitals.

1170 - 427 Mental Health Jail Programs/Community Corrections Resource Center (CCRC)
Mental Health Jail Programs/Community Corrections Resource Center (CCRC) maintains a multidisciplinary team of staff who provide a variety of services for Humboldt County Correctional Facility inmates, soon-to-be released and individuals served under the Assembly Bill (AB) 109 mandate.

1170 - 477 Mental Health Services Act (MHSA)
Mental Health Services Act (MHSA) programs provide services and supports that promote prevention and reduce the impacts on individuals and families from untreated mental illness. These services and supports are intended to protect vulnerable populations, provide community-appropriate levels of service, promote self-reliance and foster accessible, welcoming environments. MHSA programs provide recovery-focused, integrated services to clients and prevention and early intervention programs. The three-year MHSA Plan and annual updates are available to the public at humboldtgov.org/MHSA.

1170 - 478 Transition-Age Youth (TAY)
The Transition-Age Youth (TAY) Division supports youth ages 16 to 26 years old with increased independent living skills, creating natural support systems and obtaining housing, employment and education.

1170 - 495 Sempervirens (SV)/Crisis Stabilization Unit
Behavioral Health’s Crisis Stabilization Unit (CSU) and acute psychiatric hospital, Sempervirens (SV), provide 24-hour, seven-day-a-week crisis intervention and stabilization services in a federally certified psychiatric health facility. CSU and SV are staffed with psychiatrists, nurse practitioners, psychiatric registered nurses, licensed clinical social workers, licensed marriage and family therapists, licensed vocational nurses/psychiatric technicians, an activity therapist and support staff.

Patients in need of CSU services are provided crisis intervention or stabilization services to assess the emergent need, short-term treatment to stabilize their condition and arrangements for after-care services necessary to prevent relapse or destabilization of their condition. Patients who cannot be stabilized in the CSU are admitted to SV (the only inpatient psychiatric unit in the region) or the nearest available inpatient hospital specializing in age-appropriate care. SV is a 16-bed, locked psychiatric health facility that provides acute, short-term treatment in a non-medical health facility setting and provides a safe environment for
people who meet the criteria outlined in Section 5150 of the California Welfare and Institutions Code.

1170 - 496 Adult Behavioral Health

Adult Behavioral Health and Recovery Services offers specialty mental health services to seriously mentally ill adults and Medi-Cal beneficiaries. Services are provided by multi-disciplinary staff and clinical teams comprised of licensed mental health clinicians, case managers, crisis specialists, peer support specialists, mental health workers and vocational counselors who work in collaboration with psychiatrists, nurses and support staff.

1170 - 497 Children and Family Services

Children's Behavioral Health (CBH) provides a full array of services to seriously emotionally disturbed children who are Medi-Cal beneficiaries and meet specialty mental health service criteria, per state and federal mandates. CBH provides both clinic-based and field-based services throughout Humboldt County. Staff regularly see youth and families in their homes, schools or other locations that enable easier access to services. Staff also work closely with other agencies and community partners involved with youth and families.

1170 - 498 Medication Support

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

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

More can be learned about DHHS's Behavioral Health Programs at humboldtgov.org/BehavioralHealth.

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

Behavioral Health's Children's Services has increased their services and supports to the 0-5 community to address ACEs. Children's Services saw a 50% increase in the number of clients served in the 0-5 population between the second quarter of Fiscal Year (FY) 20/21 and the second quarter of FY 21/22.
ACCOMPLISHMENTS

• Created opportunities for improved safety and health by providing 7 day a week coverage in the jail despite on-going challenges filling all allocated positions.

• Provided community-appropriate levels of services and created opportunities for improved safety and health by providing expanded coverage of Mobile Response Team (MRT) 7 days a week despite on-going challenges filling all allocated positions.

• Invest in county employees through policy changes, improved clinical documentation and staff education, managed resources to ensure sustainability of services by reducing non-billable days on Sempervirens by 68% (far exceeding the goal of 10%).

• Children’s Behavioral Health increased the provision of community-based services provided regionally by having staff work from the Fortuna Clinic and at local schools through the Humboldt Bridges to Success program. Staff are being assigned to the McKinleyville Center to provide services in the Northern Humboldt area once it is open. Regional services through these sites enable staff to offer convenient locations to youth/families to receive services and removing barriers for some youth/families.

• Protected vulnerable populations by participating in the Child Parent Psychotherapy Learning Collaborative to expand and formalize 0-5 services. These services increase supports for infants, young children and families, protecting vulnerable populations and addressing ACEs.

• Manage resources to ensure sustainability of services by completing all CalAIM Behavioral Health Quality Improvement Program Implementation Plan goals and milestones to receive all incentive payments available from the state. $250,000 of $961,473 has been received so far. Goals and milestones are related to payment reform, policy changes that improve access and quality of care, and data exchange.

• Create opportunities for improved safety and health by reducing the overall vacancy rate of positions in Behavioral Health by 10%, to ensure access to services across programs. Currently the vacancy rate in Behavioral Health is 33%.

• Through partnership with local racial and cultural equity experts, roll out an equity plan to all staff that establishes and sustains efforts to dismantle systemic and structural racism within Behavioral Health and increases culturally responsive services to help protect vulnerable populations and support the self-reliance of citizens throughout our communities. This will include demonstrating 80% of active staff completing two equity trainings this year.

• Provide community-appropriate levels of service and protect vulnerable populations by partnering with a local non-profit to establish a Children’s Crisis Residential Treatment facility providing much needed community services including a 9-bed Children’s Crisis Residential Treatment program, 3 Children’s Crisis Stabilization Unit (CSU) beds, and a Mobile Crisis Response Team.

• Create opportunities for improved safety and health by increasing staffing levels and training of staff providing services in Juvenile Hall. Through Department of Juvenile Justice realignment funding Children’s Behavioral Health will add one Clinician position and one Peer Coach assigned to Juvenile Hall and will have staff trained in trauma approaches to treatment.
The proposed revenue budget for the Other Governmental Agencies category has increased due to MHSA revenue appropriation and Public Safety Realignment for Community Corrections.

The proposed revenue budget for the Other Revenues category has increased due to Grant approval from Mental Health Student Services Act (MHSSA) (SB75) for Humboldt Bridges to Success schools collaborative.

The proposed revenue budget for the Other Financing Sources category has increased due to changes in local accounting practices. Public Safety Realignment is now reflected as “Other Financing Sources” as opposed to “Other Governmental Agencies.”

The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit cost increases.

The proposed expenditure budget for the Other Charges category has increased due to additional ADA cost allocation.

The proposed expenditure budget for the Other Financing Uses category has increased due to changes in local accounting practices. Operating expenses for other budget units now reflected as “Other Financing Uses,” as opposed to “Special Items.”

Funding of $931,000 is recommended for capital assets including a generator, grant-funded vehicle and building modifications; additional details on the proposed equipment and projects are available in the Capital Expenditures Table.
Mental Health Administration submitted an additional funding request of $336,226 for 1.0 FTE Administrative Analyst, professional services and operating costs related to planning, implementation and oversight of court-ordered assisted outpatient treatment, referred to as “Laura’s Law.” This is Year 2 of a 3-year pilot program.

This additional funding request is recommended at this time.

Through continuous program and administrative improvements the average Short-Doyle Days (Bed Days with little to no Federal reimbursement) in Sempervirens has decreased from an approximate average of 108 days in Fiscal Year 19-20 to an average of nearly 34 days through the first half of Fiscal Year 21-22.
### FY 2022-23 PROPOSED BUDGET

#### HOME | 1170-426

<table>
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<th>2019-20 Actual</th>
<th>2020-21 Actual</th>
<th>2021-22 Adopted</th>
<th>2022-23 Requested</th>
<th>2022-23 Proposed</th>
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#### SIGNIFICANT CHANGES

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

#### ADDITIONAL FUNDING REQUESTS

HOME (1170-426) submitted no additional funding requests.

#### PERSONNEL

There are no proposed changes.
The proposed expenditure budget for Services and Supplies has increased due to rising use and cost of contracted mental health services.

The proposed revenue budget for the Other Financing Sources category has increased due to changes in local accounting practices. Operating costs that are applied to other budget units are now reflected as “Other Financing Sources,” as opposed to “Special Items.”

Mental Health Jail Programs submitted no additional funding requests.

There are no personnel changes.
The proposed expenditure budget for the Other Financing Uses category has increased due to a reduction in interfund expenditures transferred to for Mental Health Services Act (MHSA) Stigma and Discrimination Reduction activities in other budget units.

Mental Health Services Act submitted no additional funding requests.

There are no personnel changes.
The proposed expenditure budget for the Services and Supplies category has increased due to reinstating in-person training and travel.

The proposed revenue budget for the Other Financing Sources category has increased due to added support from Behavior Health Administration (budget unit 1170-424).

TAY submitted no additional funding requests.

There are no personnel changes.
There are no significant changes.

SV/CSU submitted no additional funding requests.

There are no personnel changes.
SIGNIFICANT CHANGES

- The proposed expenditure budget for the Other Charges category has increased due to client residential placement expenditures based on increased community need.

- The proposed revenue budget for the Other Financing Sources category has increased due to added support from Behavior Health Administration (1170-424).

ADDITIONAL FUNDING REQUESTS

Adult Behavioral Health submitted no additional funding requests.

PERSONNEL

There are no changes to personnel.
• The proposed expenditure budget for the Other Charges category has decreased due to reduced purchasing and disposition charges.

**ADDITIONAL FUNDING REQUESTS**

Children and Family Services submitted no additional funding requests.
The proposed revenue budget for the Other Financing Sources category has increased due to added support from Behavioral Health Administration.

The proposed expenditure budget for the Services and Supplies category has increased due to Professional services; traveling nurses, Locum Tenens required to supplement allocated position vacancies to meet client service needs.

Medication Support submitted no additional funding requests.

There are no personnel changes.
DHHS Social Services provides and coordinates an array of state and federally-mandated services focused on the safety of vulnerable children, youth and adults. DHHS Social Services programs also serve as a safety net for lower-income families and individuals working toward self-sufficiency.

The Social Services Branch includes the following budget units:

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

**Social Services Division**
- 1160 - 273 Public Guardian
- 1160 - 508 Child Welfare Services
- 1160 - 511 Social Services Administration
- 1160 - 520 Housing, Outreach & Mobile Engagement (HOME)
- 1160 - 597 Employment Training Division
- 1160 - 599 Veterans Services
Social Services Assistance

PROGRAM DISCUSSION BY BUDGET UNIT

Social Services Assistance, or Income Maintenance, administers legally mandated public assistance programs on behalf of federal, state and local governments. These programs include CalFresh, Medi-Cal, the County Medical Services Program (CMSP), CalWORKs, Adoptions Assistance Program and Foster Care Assistance. These programs provide financial support for dependent children, needy families and other individuals, as required by regulation, statute and local resolution. CalWORKs Welfare-to-Work staff and other Income Maintenance program staff work closely with the Employment Training Division staff to assist individuals and families to achieve the goal of self-sufficiency.

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

1110 - 515 SB 163 Wraparound Program

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

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

1110 - 517 Temporary Assistance to Needy Families (TANF)

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

1110 - 518 Foster Care

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

The state sets both the foster care and adoption assistance rates, which vary according to the type of placement, the age of the child, federal financial participation and other factors. Foster and adoptive parents, relative caregivers and non-related extended family members provide a safe and nurturing home for vulnerable children and youth unable to remain with their family of origin. While the adoption program assists children in finding a permanent home, the foster care program is a temporary placement while rehabilitative services are provided to their birth parents to address the concerns that brought the child or youth into the child welfare system.

This program supports the Board of Supervisors’ Strategic Framework by protecting vulnerable populations and creating opportunities for improved safety and health.
• Improved access to services for CalWORKs families in Humboldt County experiencing hardships due to COVID-19 shelter in place orders, school closures, reduced educational opportunities, restricted social gatherings, and limited extracurricular/recreational activities. The CalWORKs program issued a one-time Child Enrichment payment in April of 2021. The total amount issued to Humboldt County CalWORKs families was $744,600.00.

• Protect vulnerable populations by integrating a training unit component where Induction Eligibility Specialist Trainees will learn all eligibility programs including CalWORKs, CalFresh, Medi-Cal and General Relief. Once program knowledge has been received these workers can be transitioned to the Call Center and Desk Duty units. This will improve departmental processes and access to services by integrating all programs into these points of service.
**FY 2022-23 PROPOSED BUDGET**

**SB 163 WRAPAROUND PROGRAM 1110-515**

<table>
<thead>
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<th>2019-20 Actual</th>
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<th>2021-22 Adopted</th>
<th>2022-23 Requested</th>
<th>2022-23 Proposed</th>
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<td>1110 Social Services Assistance</td>
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**SIGNIFICANT CHANGES**

There are no significant changes to this budget unit.

**PERSONNEL**

There are no personnel changes.

**ADDITIONAL FUNDING REQUESTS**

SB 163 Wraparound Services has submitted no additional requests.
## Significant Changes

There are no significant changes to this budget unit.

## Personnel

There are no personnel changes.

## Additional Funding Requests

TANF has submitted no additional funding requests.
FY 2022-23 PROPOSED BUDGET

FOSTER CARE 1110-518

Revenues

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<th>2019-20 Actual</th>
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<th>2021-22 Adopted</th>
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Expenditures

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<th>2020-21 Actual</th>
<th>2021-22 Adopted</th>
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Other Financing Sources (Uses)

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<th>2021-22 Adopted</th>
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<td>(397,772)</td>
<td>(397,772)</td>
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Net Revenues (Expenditures)

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<th>2021-22 Adopted</th>
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<th>Increase (Decrease)</th>
<th>% Change</th>
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<tbody>
<tr>
<td></td>
<td>(2,588,040)</td>
<td>(3,676,172)</td>
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<td>0</td>
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Additional Funding Support

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<th>2020-21 Actual</th>
<th>2021-22 Adopted</th>
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<th>2022-23 Proposed</th>
<th>Increase (Decrease)</th>
<th>% Change</th>
</tr>
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<tbody>
<tr>
<td>1110 Social Services Assistance</td>
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Staffing Positions

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<th>2021-22 Adopted</th>
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<td>0.00</td>
<td>0.00</td>
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</table>

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category increased due to additional allocation of Realignment funding.
- The proposed expenditure budget for the Other Charges category has increased as a result of additional available funding for Foster Care.
- The Other Financing Uses category has increased due to transfer of additional funding.

ADDITIONAL FUNDING REQUESTS

Foster Care submitted no additional funding requests.

PERSONNEL

There are no personnel changes.
Social Services programs are mandated at the federal and/or state level and can be segmented into youth and family services and adult services.

All staff are paid through the Social Services Administration budget unit 511, except for Child Welfare Services (508), Veterans Services (599) and Public Guardian (273). This program includes the following budget units:

- 1160 - 273 Public Guardian
- 1160 - 508 Child Welfare Services
- 1160 - 511 Social Services Administration
- 1160 - 520 Housing, Outreach & Mobile Engagement
- 1190 - 597 Employment Training
- 1160 - 599 Veterans Services

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

Income Maintenance administers legally mandated public assistance programs on behalf of federal, state and local governments. These programs include CalFresh, Medi-Cal, the County Medical Services Program (CMS), CalWORKs, and the Adoptions Assistance and Foster Care Assistance programs. These programs provide financial support for dependent children, needy families, and other individuals, as required by regulation, statute and local resolution. CalWORKs Welfare-to-Work staff and staff from other Income Maintenance programs work closely with Employment Training Division staff to assist individuals and families to achieve the goal of self-sufficiency.

Youth and family services includes Child Welfare Services (CWS), including emergency response, family maintenance, family reunification and permanent placement, Independent Living Skills Program and Transition-Age Youth. These services assist children and youth from birth to the age 22. Currently, many programs are working in concert with the rest of DHHS to provide a matrix of needed services for at-risk children and their families. CWS continues its commitment to protect the community's children by designing programs to prevent family problems from escalating into crises.

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

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

To learn more about these programs, please visit the DHHS website at humboldtgov.org/DHHS.
• Provided opportunities for improved safety and health by opening The Center at McKinleyville in the 2022 calendar year. The Center is a service-integration project designed to serve the northern region of Humboldt County, a population of 45,000. Partners have convened to determine a community-focused, integrated services framework to inform and guide the operation of The Center.

• Over the course of the last fiscal year, Health and Nutrition Services maintained a 98.2% compliance rate for expedite CalFresh despite having a 50.2% average staffing level for the fiscal year and having double the average amount of CalFresh applications in October 2021 through December 2021. The 98.2% compliance rate is an increase from 97.2% in the previous fiscal year.

• Over the course of the last fiscal year, Health and Nutrition Services implemented the CalFresh waived interview process as regulated by the state, to increase efforts of lessening the spread of COVID-19. SSB processed over 800 waived interview applications and renewals for CalFresh.

• Helping Humboldt (HH) has pivoted greatly during this past year to accommodate COVID-19 related needs, as well as those of our community. HH is wrapping up the School Desks for Remote Learners project and will have produced 70 desks for children in remote areas including Orick, Petrolia and Hoopa, while working with our local Yurok and Hupa tribal entities, as well as local Family Resource Centers for distribution. Additionally, HH was able to secure $3600 from Humboldt Area Foundation, a new partner for HH, to support material costs for this project. The next project is focused on an environmental conservation effort, partnered with the Audubon Society on a bird nesting project for local native birds whose numbers are dwindling.

• CalWORKs Assessment referrals are on track to increase by 31% due to the end of the COVID-19 Good Cause Waiver. Anticipated employment is currently up by 50% from previous fiscal year.

• Transitional Age Youth (TAY) is on track to serve 186 youth with an average of 6.4 job readiness and job search services per individual. Anticipated employment through ETD services for fiscal year 2021/22 is 38.

• Humboldt Second Chance Program - AB109 is on track to serve 76 participants with an average of 10.2 employment services per individual. Anticipated employment through ETD services for fiscal year 2021/22 is 18.
• Health and Nutrition Services will serve vulnerable populations in the next fiscal year by bringing the Call Center out of Wednesday closures by increasing staffing by at least 20%. This will allow the program to have enough specialists needed to conduct interviews and processing. Staffing will increase staffing by improving retention efforts as well as being innovative in recruitment efforts.

• Invest in employees by supporting a Hybrid work model to improve employee engagement and retention. Purchase laptops and cell phone for all CalWORKs Division staff. This will support employee engagement by allowing flexibility. Support access to services in the event of a COVID-19 exposure, allowing staff to safely work remotely.

• Manage resources to ensure sustainability of services by increasing revenues through securing a California Reinvestment Grant so Employment Training can provide job placement and system navigation services to those who have been disproportionately impacted by the War-on-Drugs in Humboldt County.

• Improve strategic partnering by partnering with a local non-profit to develop a new project for Helping Humboldt that not only develops employment skills, but also addresses an unmet community need.

• Improve awareness of and access to services by identifying two new ways to increase participation and outcomes for Helping Humboldt participants.

• Improve departmental processes and improve the knowledge, skills, and abilities for staff by continuing to integrate CalWORKs 2.0 and Goal4It! tools and philosophies into all elements of Employment Training work. Integrate CalWORKs 2.0 and Goal4It! tools, language, and best practices in to five written policies or training guides.

CalFresh, the California name for the federal Supplemental Nutrition Assistance Program (SNAP), is a federal food assistance program that assists low-income households to purchase nutritious food items. Applications for CalFresh vary from month to month. Applications received have increased by 56.4% since October 2011. This trend may be attributable in part to current economic conditions.
The proposed revenue budget for the Other Governmental Agencies category has increased due to the availability of additional reimbursements.

The proposed revenue budget for the Other Charges for Current Services category has increased due to anticipated increase in Public Guardian fees based on current year trends.

The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit cost increases.

The proposed expenditure budget for the Other Charges category has increased due to changes in local accounting practices. Internal Services Fund (ISF) charges are now reflected as “Services and Supplies.”

There are no personnel changes.

Public Guardian submitted no additional funding requests.
The proposed expenditure budget for the Services and Supplies category has increased due to additional professional services charges to account for ongoing and upcoming agreements that support the services to families through Child Welfare Services.

The proposed expenditure budget for the Other Charges category has decreased as the result of transitioning some program cost to the supplies and services expenditure category.

The proposed expenditure budget for the Other Financing Uses category has decreased due to anticipated reduction in interfund transfers based on current year activities and coordination with other departments.

An increase of 7.50 FTE is proposed. Child Welfare Services (CWS) has a 27% vacancy rate that are primarily Social Workers. It has been challenging finding applicants for the Social Worker classifications, therefore the budget proposes the addition of 5.0 FTE of support staff. The support staff will provide clerical assistance to the current Social Worker to help relieve the burden of increase case loads. The addition of .50 Social Worker Supervisor will support Indian Child Welfare Act (ICWA) activities between CWS and Tribes. The addition of 1.0 Social Worker IV is to support the Juvenile Court system. The overall request will increase efficiencies and support community relations and services.

Allocate
1.0 Office Services Supervisor
1.0 Legal Clerk
1.0 Senior Office Assistant
2.0 Office Assistant
1.0 Staff Services Analyst
1.0 Social Worker IV
0.5 Social Worker Supervisor

Child Welfare Services submitted no additional funding requests.
The proposed revenue budget for the Other Governmental Agencies category has increased due to additional interfund revenue from General Relief (1100-525).

The proposed expenditure budget for the Services and Supplies category has increased due to changes in local accounting practices. Internal Service Fund charges are now reflected as “Services and Supplies.”

The proposed expenditure budget for the Other Charges category has decreased due to changes in local accounting practices. Internal Service Fund (ISF) charges are now reflected in the Services and Supplies category.

The proposed expenditure budget for the Other Financing Uses category has decreased due to a reduction in interfund expenditures.

Funding of $895,000 is recommended for capital assets; additional details on the proposed equipment and projects are available in the Capital Expenditures Table.

A net increase of 1.0 FTE is proposed over the adopted FY 2021-22 budget. During FY 2021-22 Social Services Administration allocated 1.0 FTE Staff Services Analyst III and 1.0 FTE Staff Services Analyst, and deallocated 1.0 FTE Office Assistant III. The proposed FY 2022-23 includes an increase of 8.0 FTE and decrease of 7.0 FTE.

In FY 21-22 the State approved Assembly Bill 135, which lowers the age of older adults from age 65 to 60. The change is anticipated to increase caseload for Adult Protective Services (APS) and In Home Supportive Services (IHSS). The staffing request includes positions to assist with the increased caseload. A reorganization of the clerical units will be made in FY 22-23, allocating a Senior Office Assistant while deallocating an Office Assistant. The Staff Services Specialist will be assigned to DHHS Facilities. The 6.0 FTE Laborers were approved in the budget for FY 21-22, will not be used within DHHS. The proposed changes are as follows:

Allocate
2.0 Sr. Office Assistant
5.0 Social Worker I
1.0 Social Worker III
1.0 Staff Services Specialist

Deallocate
6.0 Laborer
1.0 Office Assistant I

Social Services Admin submitted no additional funding requests.
The proposed revenue budget for the Other Governmental Agencies category has decreased due to changes in local accounting practices.

The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to the addition of 3.0 FTE Community Health Outreach Workers (CHOWs) and 1.0 FTE Program Manager in FY 2021-22. The addition of staff is to structure staffing and housing services within the HOME Program.

The proposed expenditure budget for the Services and Supplies category has decreased due to a significant reduction in Professional Services that were funded through the Emergency Solutions Grant for COVID-19 which will end on September 30, 2022.

The proposed expenditure budget for the Other Charges category has increased due to the rental payments that are sent out on behalf of clients from several grant funds that support subsidized rent for people who are experiencing homelessness.

The proposed expenditure budget for the Other Financing Uses category has decreased due to changes in local accounting practices.

### SIGNIFICANT CHANGES

<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
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<td>0</td>
<td>8,814,937</td>
<td>8,106,625</td>
<td>8,106,625</td>
<td>(708,312)</td>
<td>-8%</td>
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<td>Total Revenues</td>
<td>0</td>
<td>0</td>
<td>8,814,937</td>
<td>8,106,625</td>
<td>8,106,625</td>
<td>(708,312)</td>
<td>-8%</td>
</tr>
</tbody>
</table>

<table>
<thead>
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<tbody>
<tr>
<td>Salaries &amp; Employee Benefits</td>
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<td>8,078,953</td>
<td>(674,635)</td>
<td>-8%</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Other Financing Sources (Uses)</th>
<th>2019-20 Actual</th>
<th>2020-21 Actual</th>
<th>2021-22 Adopted</th>
<th>2022-23 Requested</th>
<th>2022-23 Proposed</th>
<th>Increase/Decrease</th>
<th>Percentage Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Financing Uses</td>
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<td>0</td>
<td>(61,349)</td>
<td>(27,672)</td>
<td>(27,672)</td>
<td>33,677</td>
<td>-55%</td>
</tr>
<tr>
<td>Total Other Financing Sources (Uses)</td>
<td>0</td>
<td>0</td>
<td>(61,349)</td>
<td>(27,672)</td>
<td>(27,672)</td>
<td>33,677</td>
<td>-55%</td>
</tr>
</tbody>
</table>

### ADDITIONAL FUNDING REQUESTS

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

### PERSONNEL

An increase of 4.0 FTE is proposed:

Allocate

4.0 Community Health Outreach Worker I/II

1.0 Program Manager
The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit cost increases.

The proposed expenditure budget for the Services and Supplies category has increased due to the rising cost of supplies as a result of inflation.

The proposed expenditure budget for Other Charges category decreased due to one-time expenditures in the prior fiscal year.

The proposed Other Financing Uses category has decreased as a result of increased funding from Other Financing Sources.

Employment Training Staff submitted no additional funding requests.

There are no personnel changes.
2022-23 Proposed Budget

Social Services Branch

2019-20 2020-21 2021-22 2022-23 2022-23 Increase % Change
Revenues
Other Governmental Agencies
85,099 97,614 87,028 115,978 115,978 28,950 33%
Other Revenues
2,459 0 0 0 0 0 0
Total Revenues
87,558 97,614 87,028 115,978 115,978 28,950 33%
Expenditures
Salaries & Employee Benefits
280,602 243,686 310,982 401,168 401,168 90,186 29%
Services and Supplies
55,525 59,447 63,520 68,689 68,689 5,169 8%
Other Charges
29,742 0 8,757 0 0 (8,757) -100%
Total Expenditures
365,869 303,133 383,259 469,857 469,857 86,598 23%
Other Financing Sources (Uses)
Other Financing Sources
0 320,277 0 0 0 0
Other Financing Uses
219,098 (530) 296,231 353,879 353,879 57,648 19%
Total Other Financing Sources (Uses)
219,098 319,747 296,231 353,879 353,879 57,648 19%
Net Revenues (Expenditures)
(59,213) 114,228 0 0 0 0
Additional Funding Support
1160 Social Services Administration
59,213 (114,228) 0 0 0 0
Total Additional Funding Support
59,213 (114,228) 0 0 0 0
Staffing Positions
Allocated Positions
4.00 4.00 4.00 4.00 4.00 0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has increased due to anticipated realignment funding.

- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit cost increases.

- The proposed expenditure budget for the Other Charges category has decreased due to changes in local accounting practices. Internal service fund charges are now reflected in “Services and Supplies.”

- The proposed expenditure budget for the Other Financing Uses category has increased due to decreases in interfund expenditures related to the cost plan.

ADDITIONAL FUNDING REQUESTS

Veterans Services submitted no additional funding requests.

PERSONNEL

There are no personnel changes.
The Public Health Branch includes the following programs:

**Administration Division**
- 1175 - 400 Public Health Administration
- 1175 - 403 Medi-Cal Administrative Activities & Targeted Case Management
- 1175 - 410 Emergency Medical Services
- 1175 - 434 Outside Agency Support
- 1175 - 435 Public Health Laboratory
- 1175 - 455 Emergency Preparedness & Response

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

**Healthy Communities Division**
- 1175 - 407 Childhood Lead Poisoning Prevention Program
- 1175 - 412 Tobacco Education
- 1175 - 414 Healthy Communities
- 1175 - 415 Women, Infants & Children
- 1175 - 433 Nutrition and Physical Activity
- 1175 - 437 Comprehensive AIDS Resources Emergency Act and Program/North Coast AIDS Project (CARE/NorCAP)

**Public Health Nursing Division**
- 1175 - 413 Oral Health
- 1175 - 416 Public Health Field Nursing
- 1175 - 418 Child Health & Disability Prevention
- 1175 - 419 Communicable Disease Control Program
- 1175 - 420 Maternal & Child Health Coordinated Services
- 1175 - 421 California Home Visiting Program
- 1175 - 422 Clinic Services
- 1175 - 426 Nurse-Family Partnership
- 1175 - 428 Immunization Services
- 1175 - 460 Public Health Nursing Personnel
- 1175 - 493 California Children’s Services
Public Health Administration oversees all Public Health programs and enforces laws and regulations. Staff identify and address emerging threats to the public’s health and create opportunities for improved safety and health while protecting the county’s most vulnerable populations.

Public Health Administration includes the following budget units:

1175 - 400 Public Health Administration

The Public Health Administration division is funded through a combination of realignment, state and federal grants/allocations and fees, and contains the majority of the administrative functions of the Public Health Branch. Public Health Administration provides support in the areas of epidemiology, data interpretation and health trends.

Public Health’s Office of Performance Improvement and Accreditation unit ensures and maintains the branch’s status as a fully accredited local health jurisdiction by the Public Health Accreditation Board and has recently established a Health Equity program that focuses on creating a culture of Equity in Public Health programs.

The Vital Statistics program registers births and deaths occurring in Humboldt County and transmits all required information to the State of California’s Office of Vital Records. This budget unit carries much of staffing for Public Health Administration Division, while other budget units carry much of the costs.

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

The Medi-Cal Administrative Activities (MAA)/Targeted Case Management (TCM) Coordination and Claims Administration program provides administrative, programmatic and fiscal oversight and support to MAA and TCM program participants on a countywide basis. DHHS serves as the Local Governmental Agency (LGA) for MAA and TCM. The LGA draws down Federal Financial Participation revenues for DHHS to decrease local costs for eligible services.

1175 - 410 Emergency Medical Services

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

1175 - 434 Outside Agency Support

The Outside Agency Support budget provides youth tobacco prevention services to the community through funds provided by the Master Settlement Agreement (MSA). The program focuses on youth education regarding Tobacco use.

1175 - 435 Public Health Laboratory (PHL)

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

1175 - 455 Emergency Preparedness & Response

The Public Health Emergency Preparedness and Response Program strives to plan and prepare for public health emergencies, develop a seamless response to such emergencies, strengthen the public health system infrastructure capacity needed to rapidly detect, control and prevent illness and injury resulting from terrorism, infectious disease outbreaks and other health-related emergencies and ensure that rapid and secure communication exists between Public Health and public and private sectors during an event. In the event of a local, state or federal declaration of emergency, the Medical
Health Operational Area Coordinator works with local and state partners on the coordination of medical and health disaster response within the operational area. This budget unit additionally includes resources received to respond to the COVID-19 pandemic.

### Accomplishments

- Facilitated public partnerships to solve problems and build inter-jurisdictional and regional cooperation by launching the Live Well Humboldt (LWH) Data Workgroups. The goal of the workgroups, which includes Public Health Staff and representatives from key community partners and stakeholders, is to determine what data and contextual narratives to include in the upcoming Community Health Improvement Plan and related dashboards.

- Fostered transparent, accessible, welcoming, and user-friendly services by developing public-facing dashboards for COVID-19 pandemic data, in addition to, annual mortality and morbidity reports that are posted on the Public Health Data webpage.

- Protected vulnerable populations and provided community-appropriate levels of service by partnering with the Public Health Immunization Clinic to provide 212 COVID-19 mobile vaccine clinics throughout Humboldt County including 10,082 doses of vaccine during the first two quarters of FY 2021-22.

- Built inter-jurisdictional and regional cooperation by working with emergency medical partners to enhance the Redwood Coast Healthcare Coalition Response Plan by drafting a pediatric surge plan annex.

- Provided opportunities for improved health and safety by validating syphilis screening tests in the Public Health Laboratory to begin providing syphilis testing services, expected to begin in March 2022.

- Provided opportunities for improved health and safety and provided community-appropriate levels of service by opening the Lab Annex, which has allowed for much more efficient receiving and accessioning of the large volume of samples received for COVID-19 testing.

### Goals

- Provide opportunities for improved health and safety and build inter-jurisdictional and regional cooperation by finalizing and sharing publicly the Community Health Improvement Plan (CHIP) that helps track community collective progress on the three priority areas of behavioral health, housing and homelessness, and adverse childhood experiences.

- Protect vulnerable populations by advancing Health Equity activities by subcontracting to provide health equity trainings for Public Health staff and Live Well Humboldt (LWH) community partners.

- Build inter-jurisdictional and regional cooperation to support the health care system’s readiness, response, and recovery to current and future hazards by completing at least one Medical Response and Surge Exercise (MRSE) with Redwood Coast Healthcare Coalition partners.

- Protect vulnerable populations by increasing vaccine equity by continuing to provide COVID-19 vaccine clinics in low quartile areas, with a goal of increasing the number of fully vaccinated individuals in Vaccine Equity Measure (VEM) Quartile 1 from 43.1% to 57.4%.

- Provide community-appropriate levels of services by adding the ability for the Public Health Laboratory to provide Chlamydia, Gonorrhea, and Trichomonas testing services.
Live Well Humboldt (LWH) is an aligned network of cross-sector community health improvement collaborators involved in the development and implementation of the Humboldt County Community Health Assessment (CHA) and Community Health Improvement Plan (CHIP). FY 21-22 LWH meetings are focused on the development of the 2022 CHIP which includes priority areas that are aligned with the Board of Supervisors Healthy and Safe Communities strategic plan focus areas: Behavioral Health (including suicide and substance use disorder), ACES and access to housing. LWH’s cross-sector partnership is vital to being able to address these complex social issues, including the health disparities that exist within each priority area. All sectors play an important role in shaping these health outcomes and building effective solutions. In FY 21-22, it is expected that LWH will meet a total of nine times to complete an updated CHIP. Ongoing, Public Health expects LWH to meet at least once quarterly, as outlined in the branch strategic plan.
### SIGNIFICANT CHANGES

- The proposed revenue budget for Other Governmental Agencies category has decreased due to reductions in State Aid Health Realignment funding.

- The proposed revenue budget for the Other Financing Sources category has increased due to additional Social Services CalFresh and Medi-Cal funding.

- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit cost increases. In addition, changes in local accounting practices moved DHHS Admin costs are now reflected as “Salaries & Employee Benefits.”

- The proposed expenditure budget for the Services and Supplies category has increased due to department-wide software purchases and upgrades.

- The proposed expenditure budget for the Other Charges category has decreased due to a reduction in cost allocation charges.

- The proposed expenditure budget for the Other Financing Uses category has decreased due to changes in local accounting practices are now reflected as “Salaries & Employee Benefits.”

### ADDITIONAL FUNDING REQUESTS

Public Health Administration submitted no additional requests.

### PERSONNEL

There is no net decrease or increase. Deallocating 1.0 Senior Medical Office Assistant and allocating 1.0 Health Education Specialist I/II in the Emergency Preparedness program to provide more community-appropriate levels of service through outreach.

**Allocate**

- 1.0 Health Education Specialist I/II

**Deallocate**

- 1.0 Sr. Medical Office Assistant
The proposed expenditure budget for the Services and Supplies category has increased due to a new subcontract for TCM claims billing funded by increased MAA and TCM revenue. MAA/TCM submitted no additional funding requests.

There are no personnel changes.
There are no significant changes for this budget unit.

EMS submitted no additional funding requests.
**SIGNIFICANT CHANGES**

There are no significant changes for this budget unit.

**ADDITIONAL FUNDING REQUESTS**

Outside Agency submitted no additional requests.

**PERSONNEL**

There are no personnel changes.
The proposed revenue budget for the Other Governmental Agencies category has increased due to additional grant funds for lab expansion and increase State Health Realignment to fund salary and benefit increases.

The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit cost increases.

The proposed expenditure budget for the Services and Supplies category has decreased due to costs for planning the laboratory expansion now included in “Fixed Assets.”

The proposed expenditure budget for the Fixed Assets category has increased due to grant funds (reflected in Other Governmental Agencies revenue) awarded for the procurement of land and to fund planning costs for the new Public Health Laboratory. Funding of $653,750 is recommended for capital assets; additional details on the proposed project is available in the Capital Expenditure table.

Public Health Lab submitted no additional requests.

There are no personnel changes.
## FY 2022-23 Proposed Budget

### Emergency Preparedness 1175-455

<table>
<thead>
<tr>
<th>Revenues</th>
<th>2019-20 Actual</th>
<th>2020-21 Actual</th>
<th>2021-22 Adopted</th>
<th>2022-23 Requested</th>
<th>2022-23 Proposed</th>
<th>Increase (Decrease)</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Governmental Agencies</td>
<td>1,667,964</td>
<td>2,415,109</td>
<td>6,157,569</td>
<td>4,344,627</td>
<td>4,344,627</td>
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<td><strong>Total Revenues</strong></td>
<td><strong>1,670,008</strong></td>
<td><strong>2,415,109</strong></td>
<td><strong>6,157,569</strong></td>
<td><strong>4,344,627</strong></td>
<td><strong>4,344,627</strong></td>
<td><strong>(1,812,942)</strong></td>
<td><strong>-29%</strong></td>
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<table>
<thead>
<tr>
<th>Expenditures</th>
<th>2019-20 Actual</th>
<th>2020-21 Actual</th>
<th>2021-22 Adopted</th>
<th>2022-23 Requested</th>
<th>2022-23 Proposed</th>
<th>Increase (Decrease)</th>
<th>% Change</th>
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<td>306,220</td>
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<td>75,000</td>
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<td><strong>7,580,157</strong></td>
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<td><strong>4,300,861</strong></td>
<td><strong>4,300,861</strong></td>
<td><strong>(1,847,708)</strong></td>
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### Other Financing Sources (Uses)

<table>
<thead>
<tr>
<th>Other Financing Sources</th>
<th>2019-20 Actual</th>
<th>2020-21 Actual</th>
<th>2021-22 Adopted</th>
<th>2022-23 Requested</th>
<th>2022-23 Proposed</th>
<th>Increase (Decrease)</th>
<th>% Change</th>
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<tr>
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<td>(43,766)</td>
<td>(34,766)</td>
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<tr>
<td><strong>Total Other Financing Sources (Uses)</strong></td>
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<td><strong>(43,766)</strong></td>
<td><strong>(43,766)</strong></td>
<td><strong>(34,766)</strong></td>
<td><strong>386%</strong></td>
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<tr>
<th>Additional Funding Support</th>
<th>2019-20 Actual</th>
<th>2020-21 Actual</th>
<th>2021-22 Adopted</th>
<th>2022-23 Requested</th>
<th>2022-23 Proposed</th>
<th>Increase (Decrease)</th>
<th>% Change</th>
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<tr>
<td>1175 Public Health Fund</td>
<td>1,587,644</td>
<td>5,280,849</td>
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<td>-100%</td>
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<tr>
<td><strong>Total Additional Funding Support</strong></td>
<td><strong>1,587,644</strong></td>
<td><strong>5,280,849</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>-100%</strong></td>
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</tbody>
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### Staffing Positions

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<thead>
<tr>
<th>Allocated Positions</th>
<th>2019-20</th>
<th>2020-21</th>
<th>2021-22</th>
<th>2022-23 Requested</th>
<th>2022-23 Proposed</th>
<th>Increase (Decrease)</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

### Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has decreased due to anticipated reduction in grant funds.
- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased due to the reduced staffing associated with the anticipated reduction in grant funding. The decrease was partially offset by increased costs due to negotiated salary and benefit cost increases.
- The proposed expenditure budget for the Services and Supplies category has decreased due to an anticipated reduction in grant funds.
- The proposed expenditure budget for the Other Charges category has decreased due to an anticipated reduction in grant funds.
- The proposed expenditure budget for the Fixed Asset category has decreased due to one-time purchases in FY 2021-22, equipment items purchased with COVID-19 grant funds.
- The proposed Other Financing Uses category has increased as a result of actual interfund expenditures trending upward.

### Additional Funding Requests

Emergency Preparedness submitted no additional requests.

### Personnel

There are no personnel changes.
The Division of Environmental Health’s (DEH) purpose is to prevent illness and injury caused by unsafe or unsanitary conditions through inspections, reviews of facility plans and enforcement activities. Authority is granted by Title 17 of the California Health and Safety Code.

DEH includes the following budget units:

1175 - 406 Consumer Protection
The Consumer Protection program’s purpose is to create opportunities for improved health and safety through routine inspections of public pools and spas, restaurants, and tattoo parlors. Consumer protection also prevents illness and injury by monitoring local rivers and beaches for contamination and unsafe algae blooms. This budget unit carries the program’s staffing, while other budget units carry much of the cost.

1175 - 411 Hazardous Materials
The Hazardous Materials Unit is the Certified Unified Program Agency (CUPA) for Humboldt County and its cities. The CUPA’s purpose is to protect people from injury and illness due to preventable exposure to hazardous materials and to protect the environment from hazardous material dumping and support environmental remediation efforts.

1175 - 430 Local Enforcement Agency
The Local Enforcement Agency (LEA) program is a mandated program that ensures that solid waste handling and disposal occur in a manner that protects the safety and health of the public and environment through inspections, enforcement, and education activities.

1175 - 486 EH Land Use
The Land Use Program prevents environmental degradation through the implementation and enforcement of state and local regulations, pertaining to on-site wastewater treatment and private water well development. The program works in conjunction with the Planning and Building Department, reviewing a variety of development projects to ensure wastewater and water supply requirements are incorporated into all permits issued countywide.

These programs support the Board of Supervisors’ Strategic Framework by creating opportunities for improved safety and health, protecting vulnerable populations, providing community-appropriate levels of service, and seeking outside funding sources to benefit Humboldt County needs.
ACCOMPLISHMENTS

• Fostered transparent, accessible, welcoming, and user-friendly services in the Consumer Protection program by completing modification of handouts, permit forms, and related documents to be in ADA compliant formats which are readily available online, including several COVID-19 guidance documents.

• Protected vulnerable populations in the Hazardous Materials program by updating the Humboldt County Hazardous Materials Area Plan which describes the roles, responsibilities, and procedures of local, state, and federal agencies operating in Humboldt, in the event of a major hazardous materials incident and by conducting a spill drill used to test the Area Plan and practice emergency response procedures. This was delayed due to COVID-19 restrictions.

• Advanced local interest in natural resources and sought outside funding sources by receiving the Farm and Ranch Grant from CalRecycle to abate the most easily accessible portion of a large legacy illegal disposal site on Mattole Road. Cleanup is expected to be completed in Spring of 2022.

• Built inter-jurisdictional and regional cooperation in the Local Enforcement Agency (LEA) program by researching, educating and engaging with the City of Fortuna to join all other Humboldt County jurisdictions in paying equally for the state-mandated work the LEA conducts that is not covered by facility fees.

• Created opportunities for improved health and safety in the Land Use program by implementing the Special Provisions of the Advanced Protection Management Program in which water samples from coastal creeks near Trinidad and Clam Beach were sent to the Humboldt County Public Health Laboratory for analysis of fecal indicator bacterial concentrations to identify unhealthy levels of waste in local creeks.

GOALS

• Provide community-appropriate levels of service in the Consumer Protection program by becoming accredited to provide Food Safety Managers training and certification for the community rather than the current alternative methods of online or traveling to the Bay Area.

• Foster transparent, accessible, welcoming and user-friendly services in the Hazardous Materials program by converting 100% of facilities to the new database, Civic Platform, for permits and invoices.

• Build inter-jurisdictional and regional cooperation and foster transparent, accessible, welcoming and user-friendly services through the transition of the State Small Water Systems from the Consumer Protection program to the Land Use program by developing partnerships with operators and the State Water Quality Control Board staff.

• Foster transparent, accessible, welcoming, and user-friendly services in the Hazardous Materials unit by completing a total review of the Operations Binder and self-audit checklist in preparation for the triennial audit of the Certified Unified Program Agency (CUPA) overseen by the California Environmental Protection Agency.
2022-23 Proposed Budget

Public Health Branch

The proposed revenue budget for the Other Governmental Agencies category has decreased due to staffing costs charged to other Environmental Health programs.

The proposed revenue budget for the Charges for Current Services category has decreased due to an anticipated reduction based on trends in prior years’ fee collections.

The proposed expenditure budget for the Salaries & Employee Benefits category has decreased due to staffing transferred to other Environmental Health programs.

The proposed expenditure budget for the Services and Supplies category has decreased due to staffing transferred to other Environmental Health programs resulting in decreased building costs applicable to this program.

Consumer Protection submitted no additional funding requests.

There are no personnel changes.

**SIGNIFICANT CHANGES**

**PERSONNEL**

**ADDITIONAL FUNDING REQUESTS**

Consumer Protection submitted no additional funding requests.
The proposed revenue budget for Other Governmental Agencies category has decreased due to declining revenue and reimbursement trends.

The proposed revenue budget for the Other Financing Sources category has increased due to additional fee revenue held in trust to be transferred, as well as changes in local accounting practices. General Fund Contribution is now reflected as “Other Financing Sources.”

The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit cost increases and additional staff assigned to the program increasing salary costs.

The proposed expenditure budget for the Other Charges category has increased due to additional staff assigned to the program and the increases to the applicable direct and indirect cost charges.

Hazardous Material Program submitted additional requests.

There are no personnel changes.
The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to additional staff assigned to the program.

The proposed expenditure budget for the Services and Supplies category has increased due to additional staff assigned to the program and increased supply costs.

The proposed revenue budget for the Other Financing Sources category has increased due to an increase in fee revenue in trust transferred to cover additional staff assigned to the program.

Local Enforcement Agency submitted no additional requests.

There are no personnel changes.
There are no significant changes to this budget unit.

### Additional Funding Requests

Land Use submitted no additional requests.

### Significant Changes

There are no personnel changes.

### Personnel

There are no personnel changes.
The Healthy Communities Division’s purpose is to help communities create social and physical environments that make the healthy choice the easy choice for everyone. Healthy Communities provides health education—a basic service of local health departments in California—as mandated under Title 17 of the California Administrative Code.

Healthy Communities works to change the community’s knowledge, attitudes, and choices to prevent disease and promote health. Healthy Communities services include alcohol, tobacco and other drugs prevention services, HIV, hepatitis and other communicable disease prevention, Suicide and Violence Prevention (SVP), overdose prevention, and chronic disease prevention through the Women, Infants & Children (WIC) Supplemental Nutrition Program and CalFresh Health Living – Nutrition Education and Obesity Prevention (NEOP).

Healthy Communities collaborates with local organizations on policy changes that improve the health of individuals and community. Program coordination allows Healthy Communities to provide prevention and intervention for people at risk. Healthy Communities programs participate and sponsor community coalitions such as the Hepatitis C Task Force, Tobacco Youth Coalition, Community Health Alliance, Harm Reduction Task Force, Safe Routes to School Task Force, Humboldt Food Policy Council, County Nutrition Action Partnership, Suicide Prevention Network, Humboldt Housing and Homeless Coalition, Rx Safe Humboldt, Domestic Violence Coordinating Council, Child Abuse Prevention Coordinating Council, and the Community Health Alliance.

Healthy Communities Division contains the following budget units:

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

1175 - 407 Childhood Lead Poisoning Prevention

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

1175 - 412 Tobacco Education

This program, known as Tobacco Free Humboldt, implements effective tobacco use prevention, reduction and cessation programs to reduce death and disease related to tobacco use.

1175 - 414 Healthy Communities

This program provides the administrative oversight for all Healthy Communities programs and supports improved cultural competency for Public Health through the work of an interpreter/translator.
program supports physical activity and injury prevention efforts through collaboration with community organizations and the use of evidence-based practices to promote safe environments. This budget unit carries much of the program’s staffing, while other budget units carry much of the costs.

1175 - 415 Women, Infants & Children (WIC)
The WIC program’s core role is to provide support to three economically vulnerable populations, pregnant and postpartum women, infants and young children, through nutrition education, providing support to breastfeeding women and issuance of checks for specific nutritious foods.

1175 - 433 Nutrition and Physical Activity
This program is currently funded through the CalFresh Healthy Living – Nutrition Education and Obesity Prevention (NEOP) program. Activities promote improved nutrition and physical activity through education, advocacy, tracking and environmental change. It is community-based with a focus on low-income populations.

1175 - 437 Comprehensive AIDS Resources
- Emergency Act and Program/North Coast AIDS Project (CARE/NorCAP)
The goal of NorCAP is to stop the transmission of the human immunodeficiency virus (HIV) and hepatitis C (HCV) in Humboldt County. Programs in this budget unit include the HIV Care Program (HCP), AIDS Drug Assistance Program (ADAP), California Harm Reduction Initiative (CHRI), and Hepatitis C Virus Collaboration Project (HCV).

1175 - 449 Fiscal Agent CARE
The Fiscal Agent provides the financial tools needed to monitor and facilitate the Project HIV/AIDS Re-housing Team (HART), which provides permanent supportive housing for chronically homeless people living with HIV.

1175 - 451 Drug-Free Community (DFC)
The goal of the DFC support program is to reduce substance use in local youth through environmental prevention strategies. DFC staff works in collaboration with members of the Humboldt County Allies for Substance Abuse Prevention (ASAP) Coalition to plan and implement grant activities. Prevention efforts focus on reducing youth access to alcohol and other drugs, changing social norms that are permissive of youth substance use and reducing youth-reported use of alcohol and other drugs.

1175 - 452 Alcohol & Other Drugs Prevention (AOD)
AOD’s goal is to improve the health and well-being of the community by preventing the abuse of alcohol and other drugs. AOD prevention-funded programs focus on prevention strategies including efforts to lessen the availability of alcohol, cannabis, and prescription opioids to youth. Prevention efforts are designed to increase youth recognition of the risks associated with alcohol and other drug use and foster resiliency skills.

1175 - 454 Stigma, Suicide & Violence Prevention
These programs address suicide prevention on a population-wide basis by utilizing universal, selective and indicated prevention strategies. It utilizes evidence-based practice trainings that are state-recommended and nationally recognized, including Question, Persuade and Refer; Applied Suicide Intervention Skills Training (ASIST) and Mental Health First Aid (MHFA) and Youth MHFA.

1175 - 470 NorCAP - Housing Opportunities for People with AIDS (HOPWA)
The HOPWA program prevents homelessness among people living with HIV/AIDS by providing emergency financial assistance with direct housing costs (rent, mortgage, utilities, etc.), and case management assistance with housing needs.

1175 - 488 Family Violence Prevention (FVP)
The Family Violence Prevention program (FVP) provides training, coordination, education and other services to CalWORKs staff to help prevent family violence.

These programs support the Board of Supervisors’ Strategic Framework by creating opportunities for improved safety and health, protecting vulnerable populations, providing community-appropriate levels of service, and seeking outside funding sources to benefit Humboldt County needs.
• Protected vulnerable populations by coordinating and completing the Adverse Childhood Experiences (ACEs) Aware Initiative communications and supplemental training grant activities, including radio Public Service Announcements with Public Health Officer, increased strategic community partnership addressing ACEs, emailed education resources to direct service providers, provided community meeting and regional convening presentations, integrated ACEs content into SVP Program trainings, and provided Early Ripples trainings and Ka’m-t’em Indigenous Knowledge trainings developed by Humboldt State University Child Development Department.

• Protected vulnerable populations by reducing substance abuse and opioid addiction in the community through the Tobacco Prevention Youth Coalition to develop youth talents and give them tools to be lifelong leaders and prevent youth tobacco use. The coalition was on hold due to COVID-19.

• Created opportunities for improved safety and health by installing two permanent bike skills courses, one in McKinleyville and one in Fortuna, to help community members learn cycling skills.

• Created opportunities for improved safety and health by facilitating four Friendly Driver Program sessions for adult motorists to promote safety of active transportation users.

• Protected vulnerable populations by conducting three evidence-based falls prevention workshop series for older adults in the community.

• Create opportunities for improved safety and health by convening the Suicide Fatality Review (SFR) to review two or more suicide deaths at each meeting, reviewing a total of four to eight suicide deaths over the year.

• Protect vulnerable populations by distributing approximately 650 lockboxes through the Gun Shop Project to community members to prevent gun violence including educational resources and data collection surveys.

• Protect vulnerable populations by reducing non-fatal hospitalizations from unintentional falls among older adults through building community capacity to provide evidence-based falls prevention education by training three community-based instructors in falls prevention activities and conducting five evidence-based falls prevention workshop series.

• Protect vulnerable populations and build inter-jurisdictional and regional partnerships by providing the top ten most socioeconomically disadvantaged schools in the County with substance use prevention education.

• Create opportunities for improved safety and health by presenting the Board of Supervisors with a policy to protect residents from second and third-hand smoke by restricting smoking in indoor and outdoor areas of multi-unit housing, as well as public spaces, and implementing a ban on flavored nicotine and tobacco products.

These graphs show pre- and post-workshop data for the older adults fall prevention program. The data shows that participants are much more sure on their feet post-workshop.
**2022-23 Proposed Budget**

**Public Health Branch**

**Childhood Lead Poisoning**

### Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has increased due to State Health Realignment funding.

- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit cost increases and additional staff assigned to the program increasing salary costs.

### Additional Funding Requests

Childhood Lead Program submitted no additional requests.

### Personnel

There are no personnel changes.
The proposed revenue budget for the Other Governmental Agencies category has increased due to additional use of state Health Realignment funds due to a reduction in grant funds.

The proposed revenue budget for the Other Revenues category has decreased due to an anticipated return of grant funds currently in trust to the state.

The proposed revenue budget for the Other Financing Sources category has decreased due to anticipated return of grant funds currently in trust to the state, and loss of rollover funding.

The proposed expenditure budget for the Salaries & Employee Benefits category has decreased due to anticipated decrease in grant funds.

The proposed expenditure budget for the Services and Supplies category has decreased due to anticipated decrease in grant funds.

The proposed expenditure budget for the Other Charges category has increased due to ADA costs for 908 7th Street.

Tobacco Education submitted no additional funding requests.

There are no personnel changes.
The proposed revenue budget for the Other Governmental Agencies category has increased due to State Health Realignment funding.

The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit cost increases and additional staff assigned to the program increasing salary costs.

The proposed expenditure budget for the Other Charges category has increased due to ADA costs for 908 7th Street.

Health Education submitted no additional requests.

There are no personnel changes, however in FY 2021-22, 1.0 FTE Health Education Specialist I/II was allocated, causing an increase of 1.0 FTE to be reflected over the prior year adopted allocation.
The proposed revenue budget for the Other Governmental Agencies category has increased due to anticipated additional grant funds.

The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit cost increases.

The proposed revenue budget for the Services and Supplies category has increased due to anticipated additional grant funds.

WIC submitted no additional funding requests.

WIC proposed a net decrease of 2.0 FTE due to Del Norte County administering their own WIC program in FY 2020-21, resulting in a reduction of budget for the Humboldt County program. The proposed change is as follows:

Deallocate
2.0 Nutrition Aide
• The proposed revenue budget for the Other Governmental Agencies category has increased due to anticipated additional grant funds.

• The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit cost increases.

• The proposed expenditure budget for the Services and Supplies category has decreased due to reduced supplies to help cover salary and benefit increases.

• The proposed expenditure budget for the Other Charges category has increased due to additional cost allocation charges.

**SIGNIFICANT CHANGES**

**ADDITIONAL FUNDING REQUESTS**

Nutrition & Physical Activity submitted no additional requests.

**PERSONNEL**

There are no personnel changes.
### FY 2022-23 PROPOSED BUDGET

#### CARE NORCAP 1175-437

**SIGNIFICANT CHANGES**

- The proposed revenue budget for the Other Governmental Agencies category has increased due to state Health Realignment funding and to cover additional costs of ADA for 908 7th Street.

- The proposed revenue budget for the Charges for Current Services category has increased due to anticipated increase in grant funds.

- The proposed revenue budget for the Other Financing Sources category has decreased due to anticipated increase in grant funds.

- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit cost increases.

- The proposed expenditure budget for the Other Charges category has increased due to ADA costs at 908 7th Street.

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### ADDITIONAL FUNDING REQUESTS

CARE NORCAP submitted no additional requests.

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### PERSONNEL

There are no personnel changes.

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### SIGNIFICANT CHANGES

<table>
<thead>
<tr>
<th>Revenues</th>
<th>2019-20 Actual</th>
<th>2020-21 Actual</th>
<th>2021-22 Adopted</th>
<th>2022-23 Requested</th>
<th>2022-23 Proposed</th>
<th>Increase (Decrease)</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
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<td><strong>942,012</strong></td>
<td><strong>942,012</strong></td>
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<table>
<thead>
<tr>
<th>Expenditures</th>
<th>2019-20 Actual</th>
<th>2020-21 Actual</th>
<th>2021-22 Adopted</th>
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<th>Increase (Decrease)</th>
<th>% Change</th>
</tr>
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<td><strong>943,702</strong></td>
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<tr>
<th>Other Financing Sources (Uses)</th>
<th>2019-20 Actual</th>
<th>2020-21 Actual</th>
<th>2021-22 Adopted</th>
<th>2022-23 Requested</th>
<th>2022-23 Proposed</th>
<th>Increase (Decrease)</th>
<th>% Change</th>
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<td>(748)</td>
<td>(433)</td>
<td>(433)</td>
<td>(433)</td>
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<td><strong>1,690</strong></td>
<td><strong>1,690</strong></td>
<td><strong>(5,416)</strong></td>
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</tr>
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</table>

| Net Revenues (Expenditures) | 13,456 | (291,484) | 0 | 0 | 0 | 0 | |

<table>
<thead>
<tr>
<th>Additional Funding Support</th>
<th>2019-20 Actual</th>
<th>2020-21 Actual</th>
<th>2021-22 Adopted</th>
<th>2022-23 Requested</th>
<th>2022-23 Proposed</th>
<th>Increase (Decrease)</th>
<th>% Change</th>
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<tr>
<td>1175 Public Health Fund</td>
<td>(13,456)</td>
<td>291,484</td>
<td>0</td>
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<td>0</td>
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<tr>
<td><strong>Total Additional Funding Support</strong></td>
<td><strong>(13,456)</strong></td>
<td><strong>291,484</strong></td>
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<td><strong>0</strong></td>
<td><strong>0</strong></td>
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<table>
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<tr>
<th>Staffing Positions</th>
<th>2019-20 Actual</th>
<th>2020-21 Actual</th>
<th>2021-22 Adopted</th>
<th>2022-23 Requested</th>
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D68 Public Health Branch 2022-23 Proposed Budget
The proposed revenue budget for the Other Governmental Agencies category has increased due to Project HART federal grant funds and state Health Realignment.

The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit cost increases.

The proposed expenditure budget for the Other Charges category has increased due to ADA costs at 908 7th Street.
The proposed revenue budget for the Other Governmental Agencies category has decreased due to an anticipated reduction in grant funds.

The proposed expenditure budget for the Salaries & Employee Benefits category has decreased due to an anticipated reduction in grant funds.

The proposed expenditure budget for the Services and Supplies category has decreased due to an anticipated decrease in grant funds.

The proposed expenditure budget for the Other Charges category has increased due to ADA costs at 908 7th Street.

Drug Free Community submitted no additional requests.

There are no personnel changes.
2022-23 Proposed Budget

**Public Health Branch**

- The proposed revenue budget for the Other Financing Sources category has increased due to an anticipated increase in grant funds.

- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit cost increases and an anticipated increase in grant funds.

- The proposed expenditure budget for the Services and Supplies category has increased due to an increase in grant funds.

- The proposed expenditure budget for the Other Charges category has increased due to ADA costs at 908 7th Street.

**ADDITONAL FUNDING REQUESTS**

Alcohol & Other Drugs Prevention submitted no additional requests.

**PERSONNEL**

There are no personnel changes.
## FY 2022-23 Proposed Budget

### Mental Health Services Act / PEI 1175-454

<table>
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<tr>
<th></th>
<th>2019-20</th>
<th>2020-21</th>
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<th>Increase</th>
<th>% Change</th>
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<td>Requested</td>
<td>Proposed</td>
<td>(Decrease)</td>
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<td>199,458</td>
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<tr>
<td>Additional Funding Support</td>
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<tr>
<td><strong>Total Additional Funding Support</strong></td>
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<tr>
<td><strong>Staffing Positions</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Allocated Positions</td>
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<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

### Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has increased due to anticipated new grant funds.
- The proposed revenue budget for the Other Financing Sources category has increased due to an anticipated increase in grant funds.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit cost increases and additional staff allocated because of an anticipated increase in grant funds.
- The proposed expenditure budget for the Other Charges category has increased due to an anticipated increase in services provided.

### Additional Funding Requests

Mental Health Services Act /(PEI) submitted no additional requests.

### Personnel

There are no personnel changes.
The proposed revenue budget for the Other Governmental Agencies category has increased due to an anticipated increase in state Health Realignment funding.

The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit cost increases and an anticipated increase in state Health Realignment funding.

The proposed expenditure budget for the Other Charges category has increased due to ADA costs for 908 7th Street.

HOPWA/NORCAP submitted no additional requests.

There are no personnel changes.
The proposed revenue budget for the Other Governmental Agencies category has decreased due to an anticipated reduction in grant funding.

The proposed revenue budget for the Other Revenues category has increased due to Social Service CalWORKs funding.

The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit cost increases.

The proposed expenditure budget for the Services and Supplies category has decreased due to anticipated decrease in grant funding.

The proposed expenditure budget for the Other Charges category has increased due to ADA costs for 908 7th Street.

Family Violence Prevention submitted no additional requests.

There are no personnel changes.
Public Health Nursing Division

PROGRAM DISCUSSION BY BUDGET UNIT

Public Health Nursing (PHN) Division programs protect economically vulnerable populations and provide prevention and early intervention services. Target populations include at-risk people of all ages, including medically fragile individuals, those at risk of institutionalization, individuals in jeopardy of negative health or psychosocial outcomes and individuals with a communicable disease.

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

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

Public Health Nursing includes the following budget units:

1175 - 413 Oral Health

The Oral Health program improves the oral health of Medi-Cal recipients by coordination and collaboration to support planning, disease prevention, education, surveillance and linkage to treatment programs, including screenings and outreach in school settings for kindergarten Oral Health assessments.

1175 - 416 Public Health Field Nursing

PHN service teams include Public Health Nurses and Community Health Outreach Workers. Field Nursing is geared toward families with children under the age of five who are at risk or have been reported for neglect or abuse. Field nursing staff manage offices in Garberville and Willow Creek to support outlying communities and provide decentralized services.

1175 - 418 Child Health & Disability Prevention

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

1175 - 419 Communicable Disease Control Program

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

1175 - 420 Maternal & Child Health Coordinated Services

Services in the Maternal, Child & Adolescent Health (MCAH) program include general, prenatal, infant, child and adolescent public health activities and services. Core functions include community health assessments and ensuring the provision of health services to vulnerable populations through collaborative activities and policy development.
Community Health Outreach Workers and PHN field nursing case management services are home-based and incorporate the evidence-based parent training SafeCare®. MCAH has also added oral health case management services (Smile Humboldt) has funded the Mental Health Clinician collaborative effort between Behavioral Health and Nurse Family Partnership clients.

1175 - 421 California Home Visiting Program
Public Health Nursing staff provides maternal, infant, and early childhood home visiting services and case management for families.

1175 - 422 Clinic Services
Clinic Services provide childhood and adult immunizations, foreign travel immunizations, flu vaccinations, tuberculosis testing and sexually transmitted disease screening and treatment.

1175 - 426 Nurse-Family Partnership (NFP)
Nurse Family Partnership (NFP) is an evidence-based maternal and child health program providing nurse home-visiting services for first-time, low-income mothers. Reduced child abuse rates, increased maternal self-sufficiency and better school achievement, leading to improved economic well-being, are proven outcomes for participating mothers.

1175 - 428 Immunization Services
Immunization Services tracks local childhood immunization rates and participates in efforts to increase those rates, including working with providers on education.

1175 - 460 Public Health Nursing
Moving to 1175-416.

1175 - 493 California Children's Services
California Children's Services (CCS) serves infants, children and youth up to age 21, who have special health care needs or who are at risk for disabling conditions. CCS Pediatric occupational and physical therapy services for approximately 150 children are provided at the CCS Medical Therapy Unit located at the Humboldt County Office of Education's Glen Paul School.

These programs support the Board of Supervisors' Strategic Framework by creating opportunities for improved safety and health, protecting vulnerable populations, and providing community-appropriate levels of service.
• Protected vulnerable populations by evaluating the impact of the Mental Health Clinician in the Nurse Family Partnership which received 51 referrals in 2021, diagnosing 37 of those referrals and connecting those clients with Behavioral Health services which in turn helps to keep the clients enrolled in family support programs.

• Protected vulnerable populations by continuing to respond to COVID-19, 15 Public Health Nurses provided support and lead roles in COVID-19 Investigations and vaccinations.

• Provided opportunities for improved health and safety by providing influenza vaccinations to the community and held the annual influenza clinic in October, which provided influenza vaccine for approximately 300 county employees.

• Foster transparent, accessible, welcoming, and user-friendly services by developing performance measure data dashboards to show the impact of Public Health Nursing programs in the community.

• Protect vulnerable populations by re-opening the Public Health Sexual Health Clinic to provide treatment services to high-risk populations and develop strategies to improve services available and provided.

• Provide opportunities for improved health and safety by developing an annual training for Public Health Nurses to learn their roles in disaster response including infectious disease and outbreak response, sheltering with Social Service Branch and Red Cross, and medical counter measures such as mass vaccinations and prophylaxis of the population.

• Build inter-jurisdictional and regional cooperation by continuing Public Health Nursing’s relationship with Cal Poly Humboldt, Chico State University, and College of the Redwoods, to provide student rotations and recruitments into Public Health Nursing programs.

### Referred Clients to Mental Health Clinician in FY 20-21

<table>
<thead>
<tr>
<th>Category</th>
<th>Number</th>
</tr>
</thead>
<tbody>
<tr>
<td>Diagnosed &amp; Referred to Behavioral Health Services</td>
<td>37</td>
</tr>
<tr>
<td>Declined Services</td>
<td>7</td>
</tr>
<tr>
<td>Unable to Contact</td>
<td>6</td>
</tr>
<tr>
<td>Referred to non-Behavioral Health Services</td>
<td>1</td>
</tr>
</tbody>
</table>
### 2019-20 Actual | 2020-21 Adopted | 2021-22 Requested | 2022-23 Proposed | Increase (Decrease) | % Change
---|---|---|---|---|---
Revenue Sources
Other Governmental Agencies | 1,160,095 | 1,160,876 | 361,259 | 246,439 | 246,439 | (114,820) | -32%
Other Revenues | 908 | 0 | 0 | 0 | 0
Total Revenues | 1,161,003 | 1,160,876 | 361,259 | 246,439 | 246,439 | (114,820) | -32%
Expenditure Sinks
Salaries & Employee Benefits | 497,197 | 318,213 | 225,351 | 184,202 | 184,202 | (41,149) | -18%
Services and Supplies | 592,528 | 853,789 | 103,015 | 36,802 | 36,802 | (66,213) | -64%
Other Charges | 108,270 | 51,803 | 34,893 | 27,435 | 27,435 | (7,458) | -21%
Fixed Assets | 5,968 | 0 | 0 | 0 | 0
Total Expenditures | 1,203,963 | 1,223,805 | 363,259 | 248,439 | 248,439 | (114,820) | -32%
Net Revenues (Expenditures) | (43,196) | (63,544) | 0 | 0 | 0
Other Financing Sources (Uses)
Other Financing Sources | 2,050 | 273 | 2,000 | 2,000 | 2,000 | 0 | 0%
Other Financing Uses | (2,286) | (888) | 0 | 0 | 0
Total Other Financing Sources (Uses) | (236) | (615) | 2,000 | 2,000 | 2,000 | 0 | 0%
Staffing Positions
Allocated Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00

### SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has decreased due to anticipated decrease in grant funds.

- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased due to anticipated decrease in grant funds.

- The proposed expenditure budget for the Services and Supplies category has decreased due to an anticipated reduction in grant funds.

- The proposed expenditure budget for the Other Charges category has decreased due to an anticipated reduction in cost allocation charges.

### ADDITIONAL FUNDING REQUESTS

Oral Health submitted no additional funding requests.

### PERSONNEL

There are no personnel changes.
Public Health Field Nursing submitted no additional funding requests.

**PERSONNEL**

A net increase of 17.90 FTE is proposed. Transferring all staff from Budget Unit 460:

 Allocate
- 1.0 Supervising Public Health Nurse
- 1.0 HHS Program Services Coordinator
- 2.0 Senior Public Health Nurse
- 3.0 Public Health Nurse
- 2.0 Occupational Therapist
- 2.0 Physical Therapist
- 0.5 Deputy Health Officer
- 1.0 Medical Office Assistant I/II
- 1.0 Senior Medical Office Assistant
- 3.0 Administrative Analyst I/II
- 1.0 Supervising Therapist
- 1.0 Health Client Services Worker
The proposed revenue budget for the Other Governmental Agencies has decreased due to a reduction in staff assigned to this program.

The proposed expenditure budget for the Salaries & Employee Benefits category has decreased due to reduction in staff assigned to this program.

The proposed expenditure budget for the Services and Supplies category has increased due to additional supply purchases with grant funds due to staff reductions.

The proposed budget for the Other Financing Uses category has decreased as a result of reduced program expenditures.

Child Health & Disability Prevention submitted no additional requests.

There are no personnel changes.
The proposed revenue budget for the Other Governmental Agencies category has increased due to an anticipated increase in grant funds.

The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit cost increases and anticipated increase in staff allocations because of increased grant funds.

The proposed expenditure budget for the Services and Supplies category has increased due to an anticipated increase program costs due to additional grant funding.

Communicable Disease Control submitted no additional funding requests.

There are no personnel changes.
The proposed revenue budget for the Other Governmental Agencies category has increased due to increases in grant funds and State Health Realignment due to expansion of the program.

The proposed revenue budget for the Other Financing Sources category has increased due to moving the SafeCare program in to Budget Unit 420 from 416.

The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit cost increases and staffing increases due to expansion of the program and moving the SafeCare program.

The proposed expenditure budget for the Services and Supplies category has increased due to expansion of the program and moving the SafeCare program.

The proposed expenditure budget for the Other Charges category has increased due to the SafeCare program.

The proposed expenditure budget for the Other Financing Uses category has increased due to expansion of the program to add Mental Health Clinician services.

MCAH submitted no additional funding requests.

There are no personnel changes.
## TY 2022-23 PROPOSED BUDGET  CALIFORNIA HOME VISITING PROGRAM  I 175-421

<table>
<thead>
<tr>
<th></th>
<th>2019-20 Actual</th>
<th>2020-21 Actual</th>
<th>2021-22 Adopted</th>
<th>2022-23 Requested</th>
<th>2022-23 Proposed</th>
<th>Increase (Decrease)</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Governmental Agencies</td>
<td>687,130</td>
<td>425,861</td>
<td>872,725</td>
<td>914,430</td>
<td>914,430</td>
<td>41,705</td>
<td>5%</td>
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<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
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<td>425,861</td>
<td>872,725</td>
<td>914,430</td>
<td>914,430</td>
<td>41,705</td>
<td>5%</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Salaries &amp; Employee Benefits</td>
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<td>798,596</td>
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<td>105,751</td>
<td>105,751</td>
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<td>592,782</td>
<td>872,185</td>
<td>913,937</td>
<td>913,937</td>
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<td>(511)</td>
<td>(540)</td>
<td>(493)</td>
<td>(493)</td>
<td>47</td>
<td>-9%</td>
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<td>Total Other Financing Sources (Uses)</td>
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<td>(511)</td>
<td>(540)</td>
<td>(493)</td>
<td>(493)</td>
<td>47</td>
<td>-9%</td>
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<tr>
<td><strong>Net Revenues (Expenditures)</strong></td>
<td>18,905</td>
<td>(167,432)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Additional Funding Support</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1175 Public Health Fund</td>
<td>(18,905)</td>
<td>167,432</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Total Additional Funding Support</td>
<td>(18,905)</td>
<td>167,432</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0%</td>
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<tr>
<td><strong>Staffing Positions</strong></td>
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<tr>
<td>Allocated Positions</td>
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<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

## SIGNIFICANT CHANGES

There are no significant changes.

## PERSONNEL

There are no personnel changes.

## ADDITIONAL FUNDING REQUESTS

California Home Visiting Program submitted no additional requests.
## FY 2022-23 Proposed Budget

### Clinic Services 1175-422

#### Significant Changes
- The proposed revenue budget for the Other Governmental Agencies category has decreased due to staff transfer to other programs.
- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased due to staff transfer to other programs.
- The proposed expenditure budget for the Services and Supplies category has decreased due to reduced programming.

#### Additional Funding Requests
Clinic Services submitted no additional funding requests.

#### Personnel
There are no personnel changes.

### FY 2022-23 Proposed Budget Summary

<table>
<thead>
<tr>
<th></th>
<th>2019-20 Actual</th>
<th>2020-21 Actual</th>
<th>2021-22 Adopted</th>
<th>2022-23 Requested</th>
<th>2022-23 Proposed</th>
<th>Increase (Decrease)</th>
<th>% Change</th>
</tr>
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<tbody>
<tr>
<td><strong>Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Governmental Agencies</td>
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<td>0</td>
<td>492,451</td>
<td>341,173</td>
<td>341,173</td>
<td>(151,278)</td>
<td>-31%</td>
</tr>
<tr>
<td>Charges for Current Services</td>
<td>102,174</td>
<td>11,549</td>
<td>116,200</td>
<td>116,200</td>
<td>116,200</td>
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<td>0%</td>
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<td>10,900</td>
<td>10,900</td>
<td>10,900</td>
<td>0</td>
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<td><strong>Total Revenues</strong></td>
<td>106,300</td>
<td>11,549</td>
<td>619,551</td>
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<td>468,273</td>
<td>(151,278)</td>
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<td><strong>Expenditures</strong></td>
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<td>Salaries &amp; Employee Benefits</td>
<td>216,768</td>
<td>117,592</td>
<td>477,492</td>
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<td>360,731</td>
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<td>180,190</td>
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<td><strong>Total Expenditures</strong></td>
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<td>221,096</td>
<td>676,113</td>
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<td>(817)</td>
<td>(274)</td>
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<td>5,083</td>
<td>56,562</td>
<td>56,836</td>
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<tr>
<td><strong>Net Revenues (Expenditures)</strong></td>
<td>7,814</td>
<td>(204,464)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Additional Funding Support</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1175 Public Health Fund</td>
<td>(7,814)</td>
<td>204,464</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Additional Funding Support</strong></td>
<td>(7,814)</td>
<td>204,464</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Staffing Positions</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Allocated Positions</td>
<td>0.00</td>
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<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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<td>0.00</td>
</tr>
</tbody>
</table>

*This summary includes key financial data for Clinic Services 1175-422 for the FY 2022-23 proposed budget, detailing revenues, expenditures, and staffing positions.*
The proposed revenue budget for the Other Governmental Agencies category has increased due to State Health Realignment increase for Salary & Benefit increases to offset a reduction in anticipated grant funds.

The proposed revenue budget for the Other Revenues category has decreased due to moving the NFP Mental Health Clinician to the MCAH program in Budget Unit 420.

The proposed revenue budget for the Other Financing Sources category has decreased due to anticipated reduction in grant funds.

The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit cost increases.

Nurse Family Partnership submitted no additional requests.

There are no personnel changes.

<table>
<thead>
<tr>
<th></th>
<th>2019-20 Actual</th>
<th>2020-21 Actual</th>
<th>2021-22 Adopted</th>
<th>2022-23 Requested</th>
<th>2022-23 Proposed</th>
<th>Increase (Decrease)</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Other Governmental Agencies</td>
<td>277,783</td>
<td>85,321</td>
<td>655,758</td>
<td>1,009,951</td>
<td>1,009,951</td>
<td>354,193</td>
<td>54%</td>
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<td>100,000</td>
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<td>(100,000)</td>
<td>-100%</td>
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<td>Total Revenues</td>
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<td>755,758</td>
<td>1,009,951</td>
<td>1,009,951</td>
<td>354,193</td>
<td>34%</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salaries &amp; Employee Benefits</td>
<td>421,919</td>
<td>392,831</td>
<td>848,041</td>
<td>1,042,102</td>
<td>1,042,102</td>
<td>194,061</td>
<td>23%</td>
</tr>
<tr>
<td>Services and Supplies</td>
<td>90,340</td>
<td>71,290</td>
<td>154,770</td>
<td>166,743</td>
<td>166,743</td>
<td>11,973</td>
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</tr>
<tr>
<td>Other Charges</td>
<td>13,788</td>
<td>4,451</td>
<td>29,437</td>
<td>17,990</td>
<td>17,990</td>
<td>(11,447)</td>
<td>-39%</td>
</tr>
<tr>
<td>Total Expenditures</td>
<td>526,047</td>
<td>468,572</td>
<td>1,032,248</td>
<td>1,226,835</td>
<td>1,226,835</td>
<td>194,587</td>
<td>19%</td>
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<tr>
<td><strong>Other Financing Sources (Uses)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Financing Sources</td>
<td>332,080</td>
<td>191,561</td>
<td>277,440</td>
<td>218,090</td>
<td>218,090</td>
<td>(59,350)</td>
<td>-21%</td>
</tr>
<tr>
<td>Other Financing Uses</td>
<td>(1,057)</td>
<td>(134)</td>
<td>(950)</td>
<td>(1,206)</td>
<td>(1,206)</td>
<td>(256)</td>
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<tr>
<td>Total Other Financing Sources (Uses)</td>
<td>331,023</td>
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<td>276,490</td>
<td>216,884</td>
<td>216,884</td>
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<tr>
<td><strong>Special Item(s)</strong></td>
<td></td>
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<td></td>
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<tr>
<td>Special Items</td>
<td>158,483</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0%</td>
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<tr>
<td>Total Special Item(s)</td>
<td>158,483</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Net Revenues (Expenditures)</td>
<td>82,794</td>
<td>(190,080)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Additional Funding Support</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1175 Public Health Fund</td>
<td>(82,794)</td>
<td>190,080</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Total Additional Funding Support</td>
<td>(82,794)</td>
<td>190,080</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0%</td>
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<tr>
<td><strong>Staffing Positions</strong></td>
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</tr>
<tr>
<td>Allocated Positions</td>
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<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00%</td>
</tr>
</tbody>
</table>
The proposed revenue budget for the Other Governmental Agencies category has increased significantly due to an increase in immunization grant funds.

The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit cost increases and anticipated increased staffing levels.

The proposed expenditure budget for the Services and Supplies category has increased due to an anticipated increase in grant funds and associated program costs.

The proposed expenditure budget for the Other Charges category has increased due to an anticipated increase in program costs.

Immunization Program submitted no additional funding requests.

There are no personnel changes.
This budget unit is being moved to 460 in FY 2022-23 and thus there are no significant changes.

**ADDITIONAL FUNDING REQUESTS**

Public Health Personnel submitted no additional funding requests.

**PERSONNEL**

A decrease of 18.50 FTE is proposed due to transferring all staff in obsolete Budget Unit (BU) 460 to BU 416 and discontinuing BU 460 allocating in 416. The proposed changes are as follows:

**Deallocate**

1. 0 Supervising Public Health Nurse
2. 0 HHS Program Services Coordinator
3. 0 Senior Public Health Nurse
4. 0 Public Health Nurse
5. 0 Occupational Therapist
6. 0 Physical Therapist
7. 0.5 Deputy Health Officer
8. 0.0 Medical Office Assistant I/II
9. 0.0 Senior Medical Office Assistant
10. 0.0 Administrative Analyst I/II
11. 0.0 Supervising Therapist
12. 0.0 Health Client Services Worker

---

**SIGNIFICANT CHANGES**

<table>
<thead>
<tr>
<th>Revenues</th>
<th>2019-20 Actual</th>
<th>2020-21 Actual</th>
<th>2021-22 Adopted</th>
<th>2022-23 Requested</th>
<th>2022-23 Proposed</th>
<th>Increase (Decrease)</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Revenues</td>
<td>14,831</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td>Total Revenues</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>2019-20 Actual</th>
<th>2020-21 Actual</th>
<th>2021-22 Adopted</th>
<th>2022-23 Requested</th>
<th>2022-23 Proposed</th>
<th>Increase (Decrease)</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries &amp; Employee Benefits</td>
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<td>(49,977)</td>
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<td>Services and Supplies</td>
<td>22,996</td>
<td>64,677</td>
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<td>0</td>
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<td>0</td>
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<tr>
<td>Other Charges</td>
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<td>0</td>
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</tr>
<tr>
<td>Total Expenditures</td>
<td>53,057</td>
<td>14,700</td>
<td>0</td>
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<td>0</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Other Financing Sources (Uses)</th>
<th>2019-20 Actual</th>
<th>2020-21 Actual</th>
<th>2021-22 Adopted</th>
<th>2022-23 Requested</th>
<th>2022-23 Proposed</th>
<th>Increase (Decrease)</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Other Financing Sources (Uses)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Net Revenues (Expenditures)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Additional Funding Support</th>
<th>2019-20 Actual</th>
<th>2020-21 Actual</th>
<th>2021-22 Adopted</th>
<th>2022-23 Requested</th>
<th>2022-23 Proposed</th>
<th>Increase (Decrease)</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>1175 Public Health Fund</td>
<td>38,226</td>
<td>14,700</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Additional Funding Support</td>
<td>38,226</td>
<td>14,700</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
The proposed revenue budget for the Other Financing Sources category has increased due to Social Services funding passed through to Public Health.

The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit cost increases.

The proposed expenditure budget for the Services and Supplies category has increased due to state formula change in the amount to be paid to the state for the program.

California’s Children Services submitted no additional requests.

There are no personnel changes.