# Health & Human Services

## Departmental Summary

**FY 2015-16 Proposed Budget**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Licenses and Permits</td>
<td>152,611</td>
<td>204,953</td>
<td>189,655</td>
<td>191,955</td>
<td>191,955</td>
<td>2,300</td>
</tr>
<tr>
<td>Fines, Forfeits and Penalties</td>
<td>53,082</td>
<td>95,605</td>
<td>95,605</td>
<td>98,242</td>
<td>98,242</td>
<td>2,637</td>
</tr>
<tr>
<td>Use of Money and Property</td>
<td>3,850</td>
<td>3,850</td>
<td>4,200</td>
<td>4,200</td>
<td>4,200</td>
<td>0</td>
</tr>
<tr>
<td>Other Governmental Agencies</td>
<td>102,719,108</td>
<td>114,812,716</td>
<td>133,238,055</td>
<td>141,054,113</td>
<td>141,054,113</td>
<td>7,816,058</td>
</tr>
<tr>
<td>Charges for Current Services</td>
<td>13,962,539</td>
<td>11,237,905</td>
<td>16,643,327</td>
<td>17,967,583</td>
<td>17,967,583</td>
<td>1,324,256</td>
</tr>
<tr>
<td>Other Revenues</td>
<td>704,496</td>
<td>868,682</td>
<td>1,478,366</td>
<td>1,662,761</td>
<td>1,662,761</td>
<td>184,395</td>
</tr>
<tr>
<td>Not Applicable</td>
<td>0</td>
<td>5</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salaries &amp; Employee Benefits</td>
<td>60,547,519</td>
<td>64,646,798</td>
<td>75,827,387</td>
<td>76,399,451</td>
<td>76,399,451</td>
<td>572,064</td>
</tr>
<tr>
<td>Services and Supplies</td>
<td>47,101,737</td>
<td>51,150,372</td>
<td>61,650,808</td>
<td>73,413,031</td>
<td>73,413,031</td>
<td>11,762,223</td>
</tr>
<tr>
<td>Other Charges</td>
<td>51,221,702</td>
<td>55,937,015</td>
<td>61,650,808</td>
<td>73,413,031</td>
<td>73,413,031</td>
<td>11,762,223</td>
</tr>
<tr>
<td>Fixed Assets</td>
<td>2,515,519</td>
<td>1,094,256</td>
<td>4,205,226</td>
<td>2,982,450</td>
<td>2,982,450</td>
<td>(1,222,776)</td>
</tr>
<tr>
<td>Intrafund Transfers</td>
<td>(31,751,332)</td>
<td>(34,090,767)</td>
<td>(45,644,284)</td>
<td>(52,536,773)</td>
<td>(52,536,773)</td>
<td>(6,892,489)</td>
</tr>
<tr>
<td>Other Fund Expenditures</td>
<td>(50)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>125,385,004</td>
<td>134,352,919</td>
<td>156,780,093</td>
<td>165,497,182</td>
<td>165,497,182</td>
<td>8,717,089</td>
</tr>
<tr>
<td><strong>Net Revenue (Expenditures)</strong></td>
<td>(7,789,305)</td>
<td>(7,129,211)</td>
<td>(5,130,885)</td>
<td>(4,518,328)</td>
<td>(4,518,328)</td>
<td>612,557</td>
</tr>
<tr>
<td><strong>Additional Funding Support</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1100 General Fund</td>
<td>3,378,301</td>
<td>4,158,539</td>
<td>3,837,821</td>
<td>4,518,328</td>
<td>4,518,328</td>
<td>680,507</td>
</tr>
<tr>
<td>1110 Social Services Assistance</td>
<td>765,739</td>
<td>213,004</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>1160 Social Services Administration</td>
<td>2,758,278</td>
<td>(71,669)</td>
<td>324,912</td>
<td>0</td>
<td>0</td>
<td>(324,912)</td>
</tr>
<tr>
<td>1170 Mental Health Fund</td>
<td>(90,784)</td>
<td>4,281,304</td>
<td>968,152</td>
<td>0</td>
<td>0</td>
<td>(968,152)</td>
</tr>
<tr>
<td>1175 Public Health Fund</td>
<td>670,802</td>
<td>(1,028,013)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>1180 Alcohol &amp; Other Drugs</td>
<td>370,738</td>
<td>(406,366)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>1190 Employment Training Division</td>
<td>(63,756)</td>
<td>(17,596)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Additional Funding Support</strong></td>
<td>7,789,318</td>
<td>7,129,203</td>
<td>5,130,885</td>
<td>4,518,328</td>
<td>4,518,328</td>
<td>(612,557)</td>
</tr>
<tr>
<td><strong>Staffing Positions</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Allocated Positions</td>
<td>0.00</td>
<td>0.00</td>
<td>1,216.88</td>
<td>1,238.48</td>
<td>1,238.48</td>
<td>21.60</td>
</tr>
<tr>
<td>Temporary (FTE)</td>
<td>0.00</td>
<td>0.00</td>
<td>32.96</td>
<td>25.58</td>
<td>25.58</td>
<td>(7.38)</td>
</tr>
<tr>
<td><strong>Total Staffing</strong></td>
<td>0.00</td>
<td>0.00</td>
<td>1,249.84</td>
<td>1,264.06</td>
<td>1,264.06</td>
<td>14.22</td>
</tr>
</tbody>
</table>

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

### Health & Human Services

- **1100 490** Inmate/Indigent Medical Services
- **1100 525** General Relief
- **1100 525** Inmate/Indigent Medical Services
- **1160 516** Department of Health & Human Services (DHHS) Administration

---

**Health & Human Services**

- **1100 490** Inmate/Indigent Medical Services
- **1160 516** Department of Health & Human Services (DHHS) Administration

---

**2015-16 Budget**

---

**Page D-1**
Mental Health

Alcohol & Other Drugs Division
- 1180 425 Alcohol & Other Drugs
- 1180 431 Healthy Moms

Mental Health Division
- 1170 424 Mental Health Administration
- 1170 427 Mental Health Jail Programs/Community Corrections Resource Center (CCRC)
- 1170 475 HumWORKs
- 1170 477 Mental Health Services Act
- 1170 478 Transition-Age Youth
- 1170 495 Sempervirens/Psychiatric Emergency Services
- 1170 496 Adult Programs
- 1170 497 Children, Youth & Family Services
- 1170 498 Medication Support

Environmental Health Division
- 1175 406 Environmental Health (EH)
- 1175 411 Hazardous Materials
- 1175 430 Local Enforcement Agency
- 1175 432 Local Oversight Program
- 1175 486 EH Land Use

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

Maternal, Child & Adolescent Health (MCAH)/Public Health Nursing Division
- 1175 416 Public Health Field Nursing
- 1175 418 Child Health & Disability Prevention

Public Health

Administration Division
- 1175 400 Public Health Administration
- 1175 403 Medi-Cal Administrative Activities & Targeted Case Management
- 1175 410 Emergency Medical Services
- 1175 419 Communicable Disease Control Program
- 1175 422 Clinic Services
- 1175 428 Immunization Services
- 1175 434 Outside Agency Support
- 1175 435 Public Health Laboratory
- 1175 455 Emergency Preparedness
### Social Services Division

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

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

- 1160 519  TANF-Emergency Contingency Fund (ECF)
- 1160 509  Shelter
- 1170 507  Mental Health Children’s Center
- 1175 408  Alternative Response Team
- 1175 413  Children’s Health
- 1175 465  Pharmacy
- 1180 429  Substance Abuse & Crime Prevention Act (Prop 36)

### Employment & Training Division (ETD)

- 1190 582  ETD Multi-Project
- 1190 584  Supplemental Displaced Worker
- 1190 586  Rapid Response
- 1190 589  Adult Programs
- 1190 590  Displaced Worker Program
- 1190 597  ETD Operating Staff

### Social Services Assistance Division

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

- 1175 420  Maternal & Child Health Coordinated Services
- 1175 421  California Home Visiting Program
- 1175 426  Nurse Family Partnership
- 1175 460  MCAH Personnel
- 1175 493  California Children’s Service

### Social Services Branch

- 1110 515  Senate Bill 163 Wraparound Program (SB 163)
- 1110 517  Temporary Assistance for Needy Families (TANF)
- 1110 518  Foster Care
Mission
To reduce poverty and connect people and communities with opportunities for health and wellness.

Vision
People helping people live better lives.

Program Discussion
Health and human services in Humboldt County were previously provided by six separate county departments—Mental Health, Public Health, Social Services, Employment Training, Veterans Services and Public Guardian—each with its own administrative and overhead costs. In 1999, the county took the first step toward integration with Assembly Bill (AB) 1259, authored by Assemblywoman Virginia Strom Martin, which allowed the county to partner with relevant state departments to design and implement a single comprehensive county health and human services system. In 2004, AB 1881, authored by Assemblywoman Patty Berg, authorized continuation of Humboldt County’s transformational work, and in 2007, AB 315, also authored by Berg, made the Integrated Services Initiative permanent. Integrated programming has reduced costs and streamlined and improved services to the children, families and adults the county serves.