

Departmental Summary  
FY 2015-16 Proposed Budget

	2012-13 Actual	2013-14 Actual	2014-15 Adjusted	2015-16 Request	2015-16 Proposed	Increase (Decrease)
<b>Revenues</b>						
Licenses and Permits	152,611	204,953	189,655	191,955	191,955	2,300
Fines, Forfeits and Penalties	53,082	95,605	95,605	98,242	98,242	2,637
Use of Money and Property	3,850	3,850	4,200	4,200	4,200	0
Other Governmental Agencies	102,719,108	114,812,716	133,238,055	141,054,113	141,054,113	7,816,058
Charges for Current Services	13,962,539	11,237,905	16,643,327	17,967,583	17,967,583	1,324,256
Other Revenues	704,496	868,682	1,478,366	1,662,761	1,662,761	184,395
Not Applicable	0	5	0	0	0	0
<b>Total Revenues</b>	<b>117,595,686</b>	<b>127,223,716</b>	<b>151,649,208</b>	<b>160,978,854</b>	<b>160,978,854</b>	<b>9,329,646</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	60,547,519	64,646,798	75,827,387	76,399,451	76,399,451	572,064
Services and Supplies	47,101,737	51,150,372	61,650,808	73,413,031	73,413,031	11,762,223
Other Charges	51,221,702	55,937,015	65,130,822	69,627,931	69,627,931	4,497,109
Fixed Assets	2,515,519	1,094,256	4,205,226	2,982,450	2,982,450	(1,222,776)
Intrafund Transfers	(31,751,332)	(34,090,767)	(45,644,284)	(52,536,773)	(52,536,773)	(6,892,489)
General Fund Contribution	(4,250,091)	(4,384,755)	(4,389,866)	(4,388,908)	(4,388,908)	958
Other Fund Expenditures	(50)	0	0	0	0	0
<b>Total Expenditures</b>	<b>125,385,004</b>	<b>134,352,919</b>	<b>156,780,093</b>	<b>165,497,182</b>	<b>165,497,182</b>	<b>8,717,089</b>
<b>Net Revenue (Expenditures)</b>	<b>(7,789,305)</b>	<b>(7,129,211)</b>	<b>(5,130,885)</b>	<b>(4,518,328)</b>	<b>(4,518,328)</b>	<b>612,557</b>
<b>Additional Funding Support</b>						
1100 General Fund	3,378,301	4,158,539	3,837,821	4,518,328	4,518,328	680,507
1110 Social Services Assistance	765,739	213,004	0	0	0	0
1160 Social Services Administration	2,758,278	(71,669)	324,912	0	0	(324,912)
1170 Mental Health Fund	(90,784)	4,281,304	968,152	0	0	(968,152)
1175 Public Health Fund	670,802	(1,028,013)	0	0	0	0
1180 Alcohol & Other Drugs	370,738	(406,366)	0	0	0	0
1190 Employment Training Division	(63,756)	(17,596)	0	0	0	0
<b>Total Additional Funding Support</b>	<b>7,789,318</b>	<b>7,129,203</b>	<b>5,130,885</b>	<b>4,518,328</b>	<b>4,518,328</b>	<b>(612,557)</b>
<b>Staffing Positions</b>						
Allocated Positions	0.00	0.00	1,216.88	1,238.48	1,238.48	21.60
Temporary (FTE)	0.00	0.00	32.96	25.58	25.58	(7.38)
<b>Total Staffing</b>	<b>0.00</b>	<b>0.00</b>	<b>1,249.84</b>	<b>1,264.06</b>	<b>1,264.06</b>	<b>14.22</b>

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

### Health & Human Services

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

**Health & Human Services**

Health &amp; Human Services Director

&amp; Response

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

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

**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

**Health & Human Services**

Health &amp; Human Services Director

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

Social Services Branch**Employment & Training Division (ETD)**

- 1190 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

**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)



## **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.