

FY 2024-25 PROPOSED BUDGET

Administration
Behavioral Health
Social Services
Public Health

**SECTION D:
Health & Human
Services**



DEPT. OF HEALTH & HUMAN SERVICES

Departmental Summary

Connie Beck, Director of Health & Human Services

Mission: Reduce poverty and connect people and communities with opportunities for health and wellness.

Vision: People helping people live better lives.

Program Discussion

The Humboldt County Department of Health & Human Services (DHHS) 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. Many funding sources focus on intervention and treatment rather than prevention. By identifying various division and/or community service needs through an initial contact, other services may be provided to prevent costly crises requiring intervention. By maximizing all prevention funding and strategies throughout the divisions, the goal is to increase the wellness and safety of families throughout Humboldt. To learn more about DHHS as a whole or about individual programs, please visit the DHHS website at humboldt.gov/DHHS.

Budget Totals	FY 2024-25
Expenditures + Other Financing Uses	\$320,663,901
Revenues + Other Financing Sources	\$312,268,298
General Fund Contribution	\$8,395,603
Personnel	1,367.6
% General Fund Contribution	3%

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

ADMINISTRATION

- 1160516 Department of Health & Human Services (DHHS) Administration
- 1100525 General Relief
- 1100293 DHHS Measure Z

BEHAVIORAL HEALTH

Behavioral Health Services

- 1170424 Behavioral Health Administration
- 1170427 Mental Health Jail Programs/Community Corrections Resource Center (CCRC)
- 1170477 Mental Health Services Act
- 1170478 Transition-Age Youth
- 1170495 Sempervirens (SV)/Crisis Stabilization Unit
- 1170496 Adult Behavioral Health
- 1170497 Children’s and Family Services
- 1170498 Medication Support

Substance Use Disorder Program (SUD)

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- 1180425 Substance Use Disorder (SUD)
- 1180431 Healthy Moms

SOCIAL SERVICES

Social Services Division

- 1160511 Social Services Administration
- 1160273 Public Guardian
- 1160508 Child Welfare Services
- 1160520 Housing Outreach & Mobile Engagement (HOME)
- 1160599 Veterans Services

Employment Training Division (ETD)

- 1190597 Employment Training Division (ETD) Operating Staff

Social Services Assistance Division

- 1110515 Senate Bill 163 Wraparound Program
- 1110517 Temporary Assistance for Needy Families (TANF)
- 1110518 Foster Care

PUBLIC HEALTH

Public Health Administration

- 1175400 Public Health Administration
- 1175403 Medi-Cal Administrative Activities & Targeted Case Management
- 1175410 Emergency Medical Services
- 1175434 Outside Agency Support
- 1175435 Public Health Laboratory
- 1175455 Emergency Preparedness & Response

Division of Environmental Health

- 1175406 Environmental Health (EH)
- 1175411 Hazardous Materials
- 1175430 Local Enforcement Agency
- 1175486 Environmental Health Land Use

Healthy Communities Division

- 1175407 Childhood Lead Poisoning Prevention Program
- 1175412 Tobacco Education

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- 1175414 Healthy Communities
- 1175415 Women, Infants & Children
- 1175433 Nutrition and Physical Activity
- 1175437 Comprehensive AIDS Resources Emergency Act and Program/North Coast AIDS Project (CARE/NorCAP)
- 1175449 Fiscal Agent
- 1175451 Drug Free Community
- 1175452 Alcohol & Other Drugs Prevention
- 1175454 Mental Health Services Act-PEI
- 1175470 HOPWA/NorCAP
- 1175488 Family Violence Prevention

Public Health Nursing Division

- 1175413 Oral Health
- 1175416 Public Health Field Nursing
- 1175418 Child Health & Disability Prevention
- 1175419 Communicable Disease Control Program
- 1175420 Maternal & Child Health Coordinated Services
- 1175421 California Home Visiting Program
- 1175422 Clinic Services
- 1175426 Nurse-Family Partnership
- 1175428 Immunization Services
- 1175493 California Children’s Services

DHHS supports the Board of Supervisors’ Strategic Plan by supporting and sustaining partnerships between law enforcement and other agencies to improve public safety, removing barriers to quality healthcare, implementing Live Well Humboldt-Community Health Improvement Plan, celebrating successes and fostering community pride, providing housing and sheltering solutions for people experiencing homelessness, supporting a well-trained workforce and strengthening relationships with Tribal government entities.

FY 2024-25 Proposed Budget Table

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Operating Revenue and Contributions	107,224	60,000	60,000	104,816	104,816	44,816	75%
Licenses and Permits	211,974	267,203	272,203	307,039	307,039	39,836	15%
Fines, Forfeits, Penalties	7,777	2,400	2,400	2,400	2,400	0	0%
Use of Money and Property	14,148	4,200	4,200	4,200	4,200	0	0%
Other Governmental Agencies	123,802,784	247,727,669	248,992,861	269,971,113	269,971,113	22,243,444	9%
Charges for Current Services	24,435,253	36,003,244	33,553,814	37,919,460	37,919,460	1,916,216	5%
Other Revenues	4,227,594	3,415,932	3,584,728	3,355,417	3,355,417	(60,515)	(2%)

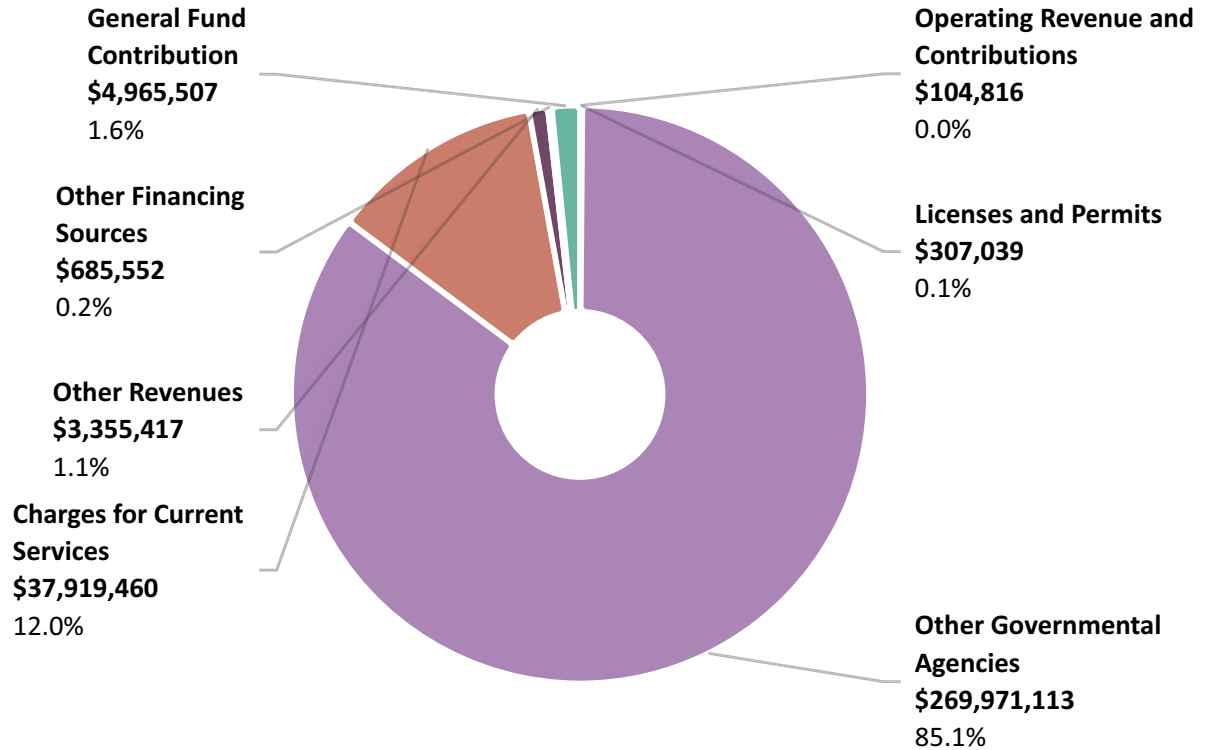
Dept. of Health & Human Services

FY 2024-25 Proposed Budget Table

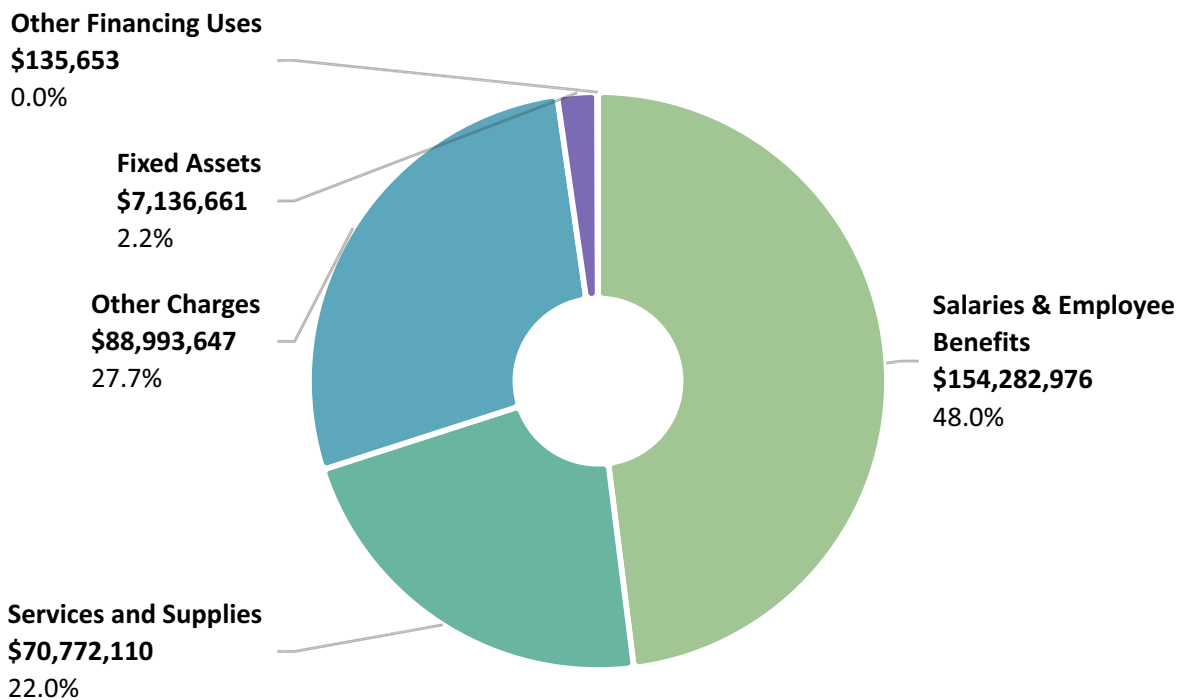
	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
General Fund Contribution	4,376,848	5,336,592	5,317,642	5,364,131	4,965,507	(371,085)	(7%)
Other Fund Revenue	11,818,634	3,281,797	1,333,453	0	0	(3,281,797)	(100%)
Total Revenue	169,002,237	296,099,037	293,121,301	317,028,576	316,629,952	20,530,915	7%
Transfer In							
Other Financing Sources	111,861,657	797,181	387,034	685,552	685,552	(111,629)	(14%)
Total Transfer In	111,861,657	797,181	387,034	685,552	685,552	(111,629)	(14%)
Expense							
Salaries & Employee Benefits	113,866,422	140,579,620	136,224,625	154,292,023	154,292,023	13,712,403	10%
Services and Supplies	49,245,393	74,414,597	76,017,604	71,170,734	70,772,110	(3,642,487)	(5%)
Other Charges	74,689,122	80,283,129	81,931,638	89,041,727	89,041,727	8,758,598	11%
Fixed Assets	369,475	2,517,740	2,779,222	7,136,661	7,136,661	4,618,921	183%
Special Items	(14,339)	1,603,686	(304,023)	(714,273)	(714,273)	(2,317,959)	(145%)
Operating Revenue and Contributions	0	0	0	0	0	0	100%
Other Financing Uses	13,150,396	1,539,870	1,540,170	135,653	135,653	(1,404,217)	(91%)
N/A	16,324	0	0	0	0	0	0%
Total Expense	251,322,792	300,938,642	298,189,236	321,062,525	320,663,901	19,725,259	7%
Transfer Out							
Transfer	28,761,217	0	0	0	0	0	0%
Total Transfer Out	28,761,217	0	0	0	0	0	0%
Net Revenues (Expenditures)	(779,885)	4,042,424	4,680,901	3,348,397	3,348,397	(694,027)	(17%)
Additional Funding Support							
1100 General Fund	2,281,077	4,042,424	3,849,247	3,430,096	3,430,096	(612,328)	(15%)
1110 Social Services Assistance	193,494	0	0	0	0	0	0%
1160 Social Services Administration	5,416,930	0	649,406	0	0	0	100%
1170 Mental Health Fund	(3,706,660)	0	618,456	0	(0)	(0)	100%
1175 Public Health Fund	(6,065,736)	0	(136,753)	(132,937)	(132,937)	(132,937)	100%
1180 Alcohol & Other Drugs	1,083,198	0	(299,457)	0	0	0	100%
1190 Employment Training Division	6,364	0	0	(5,889)	(5,889)	(5,889)	100%
3453 Prop 10 - Children & Families	11,447	0	0	57,127	57,127	57,127	100%
Total Additional Funding Support	(779,885)	4,042,424	4,680,901	3,348,397	3,348,397	(694,027)	(17%)
Staffing Positions							
Allocated Positions	1,430.63	1,397.13	1,401.13	1,367.63	1,367.63	(29.50)	(2%)

Dept. of Health & Human Services

Total Revenues

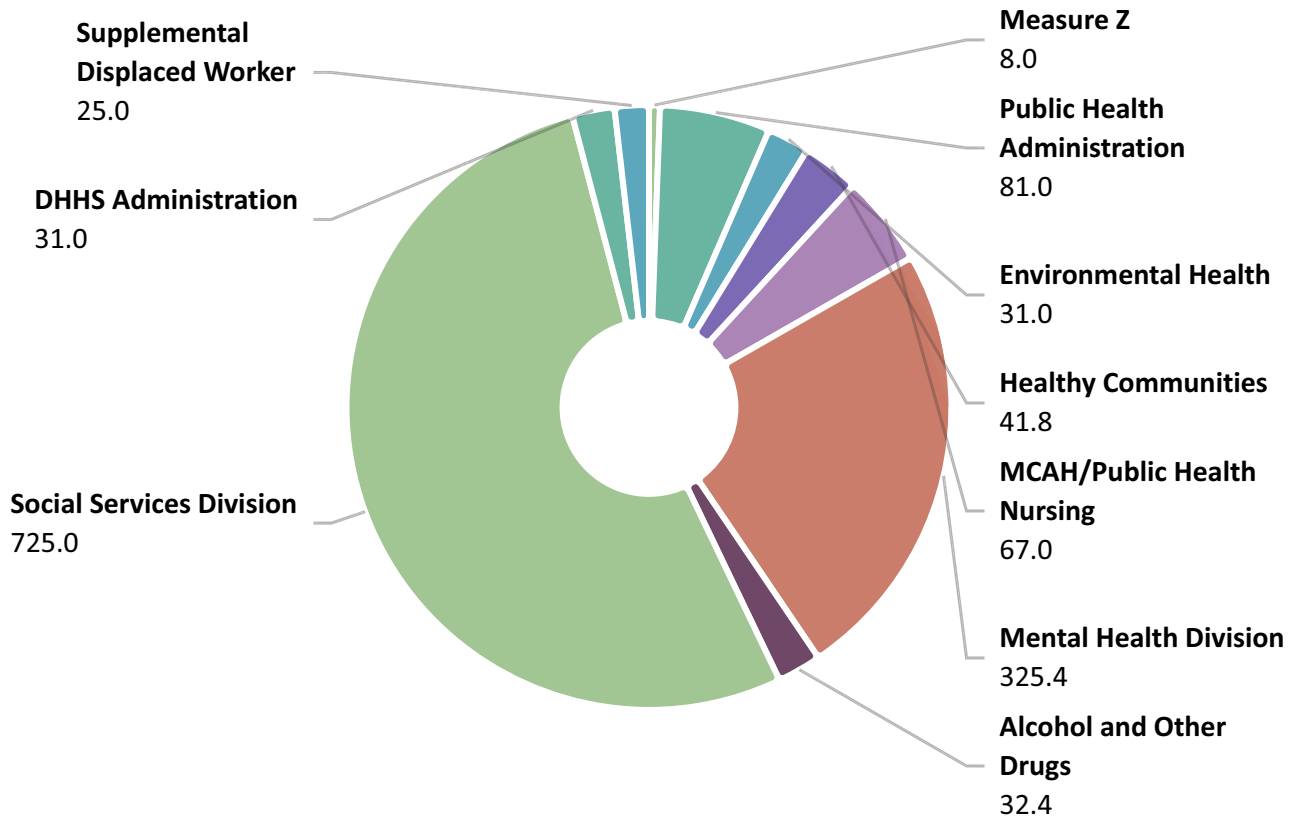


Total Expenditures

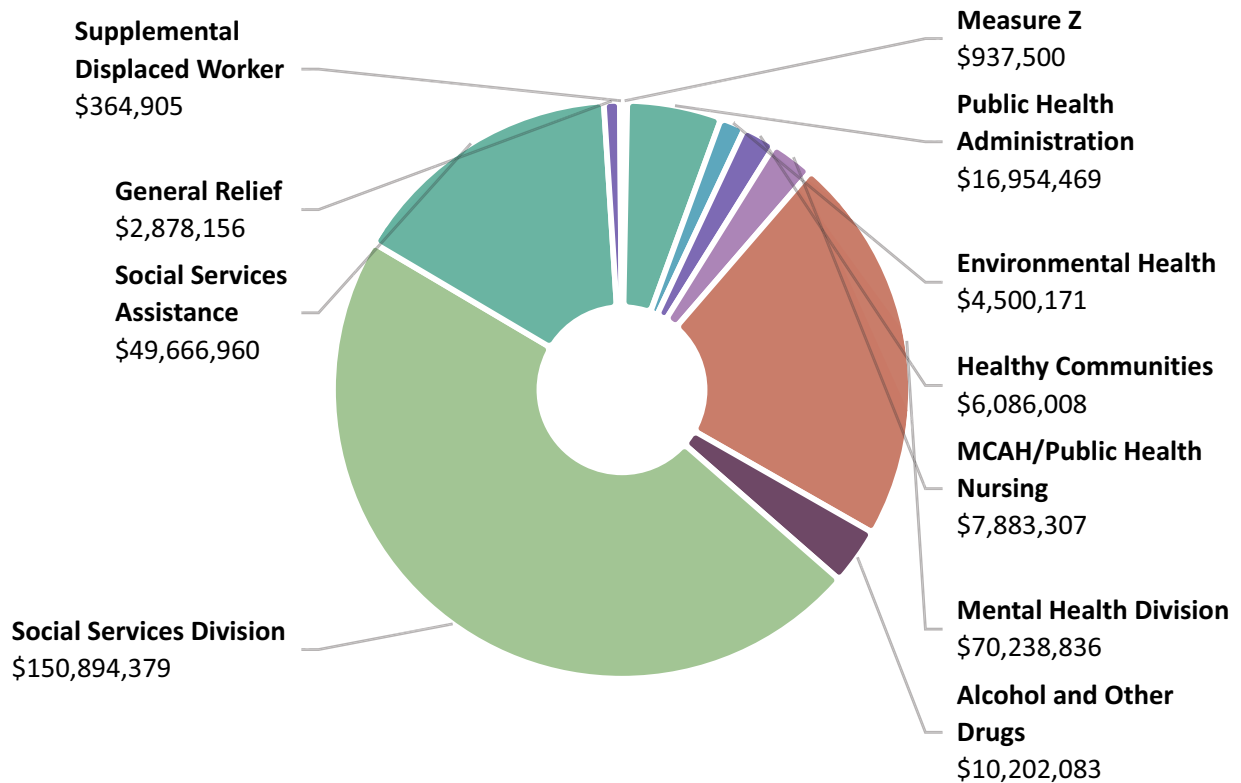


Dept. of Health & Human Services

Permanent Positions by Program Area



Expenditures by Program Area



DHHS Administration

Program Description

The Department of Health & Human Services (DHHS) Administration supports DHHS as an integrated agency. DHHS Administration includes the following budget units: 1100525 General Relief, 1160516 DHHS Administration and 1100293 DHHS Measure Z.

This program supports the Board of Supervisors’ Strategic Plan by supporting a well-trained workforce, enhancing employee recruitment and retention, promoting strong economic resiliency and growth and expanding county infrastructure resilience.

DHHS Administration budget unit 1160516 provides management and administrative support to DHHS departments and divisions.

FY 2024-25 Proposed Budget Table

1160516

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Other Fund Revenue	1,569,787	1,845,020	0	0	0	(1,845,020)	(100%)
Total Revenue	1,569,787	1,845,020	0	0	0	(1,845,020)	(100%)
Expense							
Salaries & Employee Benefits	4,492	0	0	0	0	0	0%
Services and Supplies	1,028,390	1,197,474	1,197,474	1,247,526	1,247,526	50,052	4%
Other Charges	712,610	647,546	647,546	783,261	783,261	135,715	21%
Special Items	67	0	(1,845,020)	(2,030,787)	(2,030,787)	(2,030,787)	100%
Total Expense	1,745,559	1,845,020	0	0	0	(1,845,020)	(100%)
Net Revenues (Expenditures)	175,772	0	0	0	0	0	100%
Additional Funding Support							
1160 Social Services Administration	175,772	0	0	0	0	0	100%
Total Additional Funding Support	175,772	0	0	0	0	0	100%
Staffing Positions							
Allocated Positions	33.00	30.00	31.00	31.00	31.00	1.00	3%

Significant Changes

- The proposed revenue budget for Other Fund Revenues has decreased due to a change in local accounting practices. Interfund Revenue is now reflected as Interfund Activity within the Special Items category.
- The proposed expenditure budget for Other Charges has increased due to additional central services charges.

Personnel

During FY 2023-24, 1.0 FTE Assistant Director of Health & Human Services was allocated, for a net increase of 1.0 FTE.

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Accomplishments

- Increased staffing levels from 78.3% in June 2023 to 91% mid-FY 2023-24. The increase in staff has improved access to services for all CalWORKs and General Relief clients, allowing for full integration of all eligibility programs into the Social Services Call Center and Social Services Desk Duty. (3003)

Goals

- Update the General Relief Resolution to ensure that the program is administered in a manner consistent with the provisions of current regulations, that respects individual rights, does not violate individual privacy or personal dignity, or discriminate against any person due to race, color, national origin, religion, political affiliation, gender, sexual orientation, marital status or disability. (3001)
- Continue Employment Training's (ET) efforts to secure necessary foundational documents, processes, procedures and guidelines to effectively run its eight unique programs. Doing so will build capacity and competency among existing staff, streamline training efforts for new staff and assist with succession planning. Goals related to this area include finalizing ET rating factors and expectations for Vocational Counselors and Work Crew Leaders; producing additional training documents to support the needs of ET programs and establishing Quality Assurance (QA) criteria for vocational counselors to identify standards and measurements that can be used to ensure state and county mandates are met. (3001)
- Program staff will prioritize the CalFresh pending applications report weekly, organizing it and reviewing the cases with applications between 22 and 29 days old so that they can be processed before reaching 30 days. (1009)

General Relief

Program Description

The General Relief (GR) program is mandated under Welfare & 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.

FY 2024-25 Proposed Budget Table

1100525

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Other Revenues	371,735	385,560	385,560	385,560	385,560	0	0%
General Fund Contribution	0	0	0	0	0	0	0%
Total Revenue	371,735	385,560	385,560	385,560	385,560	0	0%
Expense							
Services and Supplies	372	110,000	110,000	110,000	110,000	0	0%
Other Charges	722,271	1,468,156	1,468,156	1,713,518	1,713,518	245,362	17%
Special Items	0	0	0	1,054,638	1,054,638	1,054,638	100%
Other Financing Uses	1,280,646	1,300,000	1,300,000	0	0	(1,300,000)	(100%)
Total Expense	2,003,289	2,878,156	2,878,156	2,878,156	2,878,156	0	0%
Net Revenues (Expenditures)	1,631,553	2,492,596	2,492,596	2,492,596	2,492,596	0	0%
Additional Funding Support							
1100 General Fund	1,631,553	2,492,596	2,492,596	2,492,596	2,492,596	0	0%
Total Additional Funding Support	1,631,553	2,492,596	2,492,596	2,492,596	2,492,596	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Other Charges has increased due to a changes in local accounting practices. Transition Assistance Program and Housing Disability Advocacy expenses are now reflected within the General Relief budget unit.
- The proposed expenditure budget for Special Items has increased due to a change in local accounting practices. Transfers to Social Services for Administration of the program previously reflected in Other Financing uses as Interfund Revenue is now reflected in the Special Items Category as Intrafund Activity.

Personnel

There are no personnel changes.

Dept. of Health & Human Services

Accomplishments

- Created a General Relief (GR) Handbook published (September 2023) to provide guidelines and outline program-specific processes in a higher level of detail than the current resolution. Finalization of the updated resolution is a goal for the upcoming fiscal year. Guidelines and processes outlined will allow the GR Automated Solution to be implemented quickly and efficiently as the GR Handbook includes all necessary information to create the county-specific program within the California Statewide Automated Welfare Systems (CalSAWS). It is being used by staff as a foundational resource for program knowledge and as a reference for other available GR resources. It is currently 80 pages and contains eight sections that include general program information, initial eligibility information, program verification requirements, ongoing case management and information about the Transportation Assistance Program. The Handbook is a working document that can be amended as program needs change. (3001)

Goals

- Support participants on aid and post-CalWORKs to increase California Outcomes and Accountability Review Post-CalWORKs Employment Rate and Wage Progression performance measures. Currently, 36% of individuals remain employed six months after exiting CW and the goal is to increase this rate to 38%. Currently, individuals who exit CW see an increase in income of \$5,863 per quarter and the goal is to increase this number to \$5,980 per quarter. (2001)

DHHS Measure Z

Program Description

DHHS Measure Z 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.

FY 2024-25 Proposed Budget Table

1100293

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Expense							
Salaries & Employee Benefits	565,028	1,045,923	885,710	861,040	861,040	(184,883)	(18%)
Services and Supplies	41,571	338,103	337,602	38,953	38,953	(299,150)	(88%)
Other Charges	42,900	75,802	75,802	37,507	37,507	(38,295)	(51%)
Fixed Assets	0	90,000	57,537	0	0	(90,000)	(100%)
Other Financing Uses	25	0	0	0	0	0	0%
Total Expense	649,524	1,549,828	1,356,651	937,500	937,500	(612,328)	(40%)
Net Revenues (Expenditures)	649,524	1,549,828	1,356,651	937,500	937,500	(612,328)	(40%)
Additional Funding Support							
1100 General Fund	649,524	1,549,828	1,356,651	937,500	937,500	(612,328)	(40%)
Total Additional Funding Support	649,524	1,549,828	1,356,651	937,500	937,500	(612,328)	(40%)
Staffing Positions							
Allocated Positions	15.00	12.00	12.00	8.00	8.00	(4.00)	(33%)

Significant Changes

- The proposed revenue budget for Taxes has decreased due to reduction in Measure Z funding due to deallocating 4.0 FTE.
- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to the deallocation of 4.0 FTE.
- The proposed expenditure budget for Services and Supplies has decreased due to a reduction in Measure Z funding. Professional services and transportation expenditures have transitioned to other DHHS fund/budget units and funding sources.
- The proposed expenditure budget for Other Charges has decreased due to a reduction in Measure Z funding. Expenditures for Support and Care of Persons have transitioned to other DHHS fund/budget units and funding sources.
- The proposed expenditure budget for Fixed Assets has decreased due to two vehicles budgeted for purchase in the prior year. No fixed assets are budgeted in FY 2024-25.

Dept. of Health & Human Services

Personnel

A reduction of 4.0 FTE is proposed. During FY 2023-24 one Mobile Intervention Services Team (MIST) worker was deallocated due to the adoption of a 3-year spending plan that keeps DHHS Measure Z allocations flat through FY 2026-27 and is based on 8.0 FTE.

Deallocate

(1.0) FTE Peer Coach

(1.0) FTE Behavioral Health Case Manager

(1.0) FTE Behavioral Health Clinician I/II

(1.0) FTE Supervising Behavior Health Clinician

Accomplishments

- The Mobile Intervention Services Team (MIST) established solid relationships with the Humboldt County Sheriff's Office (HCSO) and connected with the Yurok Tribal Police, responding to all referrals in the corresponding geographical areas. The team has initiated solo responses to calls from the HCSO and dispatch when safe to do so. The two teams are operating 7 days a week during peak demand times. This was accomplished while transitioning to other funding sources as a result of decreased Measure Z funding. (1001)

Goals

- Increase referrals of Measure Z-funded Regional Services by 10% by increasing outreach activities in outlying areas during FY 2024-25. Outreach activities will include contacting and establishing relationships with local service providers, community agencies and treatment programs that generate referrals. Outreach also includes meeting with prospective clients prior to initiating services to establish trust and discuss treatment options. This will result in more access to services in these outlying areas, including Garberville and Hoopa. (1002)

Behavioral Health Administration

Program Description

Behavioral Health provides and coordinates an array of clinical services for Humboldt County Medi-Cal clients with specialty mental health needs. Behavioral Health also oversees crisis services, including mobile crisis benefits and acute and disaster-related mental health services for 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 and Medicare reimbursement and private insurance. Other revenue includes 2011 Public Safety Realignment, Partnership HealthPlan of California (PHC) provider agreement, federal Substance Abuse Mental Health Services Administration block grants and grants from state and local agencies including the Mental Health Services Oversight & Accountability Commission, California Health Facilities Finance Authority, California Department of Health Care Services, American Rescue Plan Act, Behavioral Health Continuum Infrastructure Program, the California Department of State Hospitals and California Department of Public Health.

Behavioral Health has struggled for a number of years with a deficit based on the limited revenue opportunities, a challenging payment and reimbursement structure within 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. The transition to CalAIM payment reform, while promising to better the payment structure, still leaves questions about the adequacy of the new rates, especially for small, remote and rural counties such as Humboldt. Additionally, there continues to be substantial need for a more robust continuum of care, new legislation and unfunded mandates, all of which are taxing to the limited resources that exist locally and across the state. More can be learned about DHHS’s Behavioral Health Programs at humboldt.gov.org/BehavioralHealth.

Behavioral Health includes the following budget units: 1170424 Behavioral Health Administration, 1170427 Mental Health Jail Programs, 1170477 Mental Health Services Act (MHSA), 1170478 Transition-Age Youth (TAY), 1170495 Sempervirens (SV)/Psychiatric Crisis Stabilization Unit (CSU), 1170496 Adult Outpatient Services, 1170497 Children & Family Services, 1170498 Medication Support, 1180425 Substance Use Disorder (SUD) and 1180431 Healthy Moms,

This program supports the Board of Supervisors’ Strategic Plan by removing barriers to quality healthcare, supporting a well-trained workforce and supporting and sustaining partnerships between law enforcement and other agencies to improve public safety.

Behavioral Health Administration budget unit 1170424 is responsible for overseeing and directing behavioral health treatment and support services for Humboldt County Medi-Cal beneficiaries.

FY 2024-25 Proposed Budget Table

1170424

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	15,489,406	29,622,986	29,240,164	33,061,538	33,061,538	3,438,552	12%
Charges for Current Services	21,898,599	32,394,238	29,869,910	33,869,576	33,869,576	1,475,338	5%
Other Revenues	3,355,575	2,542,168	2,544,850	2,377,168	2,377,168	(165,000)	(6%)
General Fund Contribution	991,499	1,685,799	1,685,799	1,310,228	930,554	(755,245)	(45%)

Dept. of Health & Human Services

FY 2024-25 Proposed Budget Table

1170424

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Other Fund Revenue	2,354,540	4,863,498	4,863,498	0	0	(4,863,498)	(100%)
Total Revenue	44,089,620	71,108,689	68,204,220	70,618,510	70,238,836	(869,853)	(1%)
Transfer In							
Other Financing Sources	21,525,977	0	0	0	0	0	0%
Total Transfer In	21,525,977	0	0	0	0	0	0%
Expense							
Salaries & Employee Benefits	29,356,437	33,506,713	31,390,891	35,759,196	35,759,196	2,252,483	7%
Services and Supplies	10,531,862	11,782,361	11,770,573	10,849,403	10,469,729	(1,312,632)	(11%)
Other Charges	7,373,312	3,559,705	3,559,705	4,107,648	4,107,648	547,943	15%
Fixed Assets	0	176,000	191,500	425,000	425,000	249,000	141%
Special Items	0	22,083,910	21,910,008	19,477,263	19,477,263	(2,606,647)	(12%)
Operating Revenue and Contributions	0	0	0	0	0	0	100%
Other Financing Uses	691,705	0	0	0	0	0	0%
Total Expense	47,953,315	71,108,689	68,822,676	70,618,510	70,238,836	(869,853)	(1%)
Transfer Out							
Transfer	13,955,622	0	0	0	0	0	0%
Total Transfer Out	13,955,622	0	0	0	0	0	0%
Net Revenues (Expenditures)	(3,706,660)	0	618,456	0	(0)	(0)	100%
Additional Funding Support							
1170 Mental Health Fund	(3,706,660)	0	618,456	0	(0)	(0)	100%
Total Additional Funding Support	(3,706,660)	0	618,456	0	(0)	(0)	100%
Staffing Positions							
Allocated Positions	336.40	329.40	329.40	325.40	325.40	(4.00)	(1%)

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to transfers in from Trust Funds.
- The proposed revenue budget for Charges for Current Services has increased due to the CA Dept of Healthcare Services' rate adjustments for Specialty Mental Health Services.
- The proposed revenue budget for Other Revenues has decreased due to a change in local accounting practices. Revenues are now reflected as Other Governmental Agencies.
- The proposed revenue budget for Other Fund Revenues has decreased due to due to a change in local accounting practices. Other Fund Revenue are now reflected as Special Items.

Dept. of Health & Human Services

- The proposed General Fund Contribution has decreased due to a reduction in funding for Assisted Outpatient Treatment.
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to a variance from the prior year due to previously budgeting for a vacancy rate.
- The proposed expenditure budget for Services and Supplies has decreased due to a reduction in professional services for contracted medical professionals.
- The proposed expenditure budget for Other Charges has increased due to an increase in central services charges.
- The proposed expenditure budget for Fixed Assets has increased due to anticipated building improvement expenditures at 720 Wood Street.
- The proposed expenditure budget for Special Items has decreased due to a change in local accounting practices. Interfund Revenue previously reflected in the Other Fund Revenue category and is now reflected as revenue within the Special Items category reducing the category.
- Funding of \$425,000 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Additional Funding Requests

Behavioral Health Administration submitted two additional funding requests totaling \$779,674.

	Requested	Proposed
1. \$379,674 for Assisted Outpatient Treatment (AOT).	379,674	0
2. \$400,000 for collaboration between DHHS and First 5 in continued response to Adverse Childhood Experiences (ACEs) throughout the county. \$200,000 would be made available to First 5 Humboldt and \$200,000 has been allocated to Community Based Organizations through request for proposal mini-grants.	400,000	400,000

Personnel

A net decrease of 4.0 FTE is proposed. Deallocation of 8.0 FTE and allocation of 4.0 FTE new positions will address the complexities of Medi-Cal claim and data management. Additionally, 1.0 FTE Behavioral Health Clinician I/II was deallocated and 1.0 FTE Program Coordinator was allocated during FY 2023-24.

Deallocate

- (1.0) FTE Fiscal Assistant I/II
- (1.0) FTE Parent Partner I/II
- (3.0) FTE Behavioral Health Case Manager I/II
- (2.0) FTE Behavioral Health Clinician I/II
- (1.0) FTE Psychiatric Mid-Level Practitioner

Allocate

- 1.0 FTE Peer Coach I/II
- 1.0 FTE Senior Administrative Analyst
- 1.0 FTE Dept Programmer/Analyst
- 1.0 FTE Behavioral Health Nurse I/II

Accomplishments

- Successfully implemented the new Electronic Health Record (EHR). BH continues to work closely with CalMHSA and its vendor to make needed changes to the system to improve user experience and to submit billing claims to the state. Resources have been allocated to begin the interoperability work that will allow the EHR to share electronic information bidirectionally with other health care service providers to improve coordination of care. (1002)

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Accomplishments

- Made progress in submitting the last designated deliverable in March 2024 for the Behavioral Health Quality Improvement incentive program. This work has ensured that core and key components of transitioning to CalAIM have been met, including goals and milestones related to payment reform and policy changes that improve access, quality of care and data exchange as well as the overall quality of care for shared clients. (1002)
- Implemented the Peer Support Specialist Medi-Cal service allowing Peer Support Specialists the ability to bill Medi-Cal for the services they provide based on their own lived experience. 65% of Peers have been trained. (1002)
- Reduced the overall vacancy rate of positions in Behavioral Health to help ensure access to services across programs. While the vacancy rate continues to fluctuate, this past year saw success in hiring for the positions of Clinician and Case Manager across programs and services, with a decreased vacancy rate of 5% in both categories. (1002)
- Improved clinical services for youth and families that have experienced trauma. Due to some of the highest Adverse Childhood Experiences (ACEs) scores in California, Children's Behavioral Health expanded the use of the evidence-based practice of Eye Movement Desensitization Reprocessing by training 10 clinicians in this practice. An online training for Trauma-Focused Cognitive Behavioral Therapy continues to be offered to enhance skills and provide clinicians with additional treatment options for youth and families. (1002)
- Continued to improve accessibility of BH services for youth and families in outlying areas through expansion of infrastructure in these areas and recruitment of staff to serve specific outlying areas. Children's Behavioral Health personnel utilize the Fortuna and McKinleyville sites and travel widely to all parts of the county. Staff are supporting the continued development of a site in Hoopa that will have space for clinical services and have a continuous recruitment to hire clinical personnel to work in Eastern Humboldt. (1002)

Goals

- Improve clinical services for the 0- to 5-year-old population through training of up to five Behavioral Health staff and up to 15 community providers in the evidence-based practice of Child-Parent Psychotherapy. (1002)
- Establish use of the Universal Release of Information (ROI) in partnership with Child Welfare Services and Probation to help streamline the referral process for Qualified Individual (QI) assessment and ensure timelines are met so that referring agencies can use Title IV-E funds for placement. (1002)
- Decrease the non-acute bed days at Sempervirens psychiatric facility (SV) by 20% with the opening of the local Crisis Residential Treatment facility. This additional service will provide relief to local emergency rooms and will allow for more timely discharges from Sempervirens. (1002)
- Increase the billed direct services by Peers at the Hope Center to 25% for those who are certified and 15% for those who are not certified. The recently rolled-out Peer Support Specialist Certification recognizes the value of services provided by individuals with lived experience. (3001)
- The Mobile Intervention & Services Team (MIST) will continue to expand to provide 24/7 mobile crisis response throughout the county. MIST will establish an afterhours, on-call response structure by first quarter FY 2024-25. (1001)
- Decrease seclusion and restraints (S&R) by 20% at Sempervirens from a baseline of 22 incidents in FY 2022-23 by providing increased education and training for all direct-service staff at Sempervirens. Increased education and training will include a monthly S&R drill, review of current S&R data, incorporation of patient feedback following an S&R event and implementation of additional S&R debriefings. (1002)

Dept. of Health & Human Services

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Sempervirens Crisis Unit Bed Days					
Amid ongoing staffing challenges at Sempervirens, continued work has again improved the number of unreimbursed days (Short-Doyle Days) to under 10% of the total bed days for the last few fiscal years, resulting in an average of over 90% of bed days billed at either the acute rate or reduced Administrative Bed Day rate.	28	19	7	6	2
First 5 Humboldt Adverse Childhood Experiences (ACE's) Families Served					
Data from surveys and playgroups of families participating in First 5 Humboldt's Infant-Family and Early Childhood Mental Health Supports to Families program. The program is funded by annual \$200,000 disbursement from the County General Fund, Measure S to First 5 Humboldt. COVID heavily impacted participation by parents/caregivers from 2020 through the first half of FY 2021-22. *FY 2023-24 data not yet available.	1,977	1,290	4,808	10,459	0

Mental Health Jail Programs

Program Description

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

FY 2024-25 Proposed Budget Table

1170427

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Transfer In							
Other Financing Sources	423,979	0	0	0	0	0	0%
Total Transfer In	423,979	0	0	0	0	0	0%
Expense							
Services and Supplies	421,379	565,466	958,166	938,674	938,674	373,208	66%
Other Charges	2,600	3,472	3,472	6,809	6,809	3,337	96%
Special Items	0	(568,938)	(961,638)	(945,483)	(945,483)	(376,545)	66%
Total Expense	423,979	0	0	0	0	0	0%
Net Revenues (Expenditures)	0	0	0	0	0	0	0%
Additional Funding Support							
1170 Mental Health Fund	0	0	0	0	0	0	0%
Total Additional Funding Support	0	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Services and Supplies has increased due to the allocation of Locum Tenen costs from Med Support budget unit 1170498.
- The proposed expenditure budget for Special Items has increased due to additional total FY proposed expenditures. Expenditures associated with this budget unit are cost applied to 1170424 as this budget is used for tracking purposes.

Personnel

There are no personnel changes.

Mental Health Services Act

Program Description

Mental Health Services Act (MHSA) programs provide services and supports that promote innovation, 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 3-year MHSA Plan and annual updates are available to the public at humboldt.gov/MHSA.

FY 2024-25 Proposed Budget Table

1170477

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Other Fund Revenue	0	(300,375)	(300,375)	0	0	300,375	(100%)
Total Revenue	0	(300,375)	(300,375)	0	0	300,375	(100%)
Transfer In							
Other Financing Sources	1,829,036	0	0	0	0	0	0%
Total Transfer In	1,829,036	0	0	0	0	0	0%
Expense							
Services and Supplies	1,096,863	1,791,985	1,792,285	1,341,843	1,341,843	(450,142)	(25%)
Other Charges	522,345	633,329	631,979	716,308	716,308	82,979	13%
Special Items	0	(2,725,689)	(2,724,639)	(2,058,151)	(2,058,151)	667,538	(24%)
Other Financing Uses	209,828	0	0	0	0	0	0%
Total Expense	1,829,036	(300,375)	(300,375)	0	0	300,375	(100%)
Net Revenues (Expenditures)	0	0	0	0	0	0	0%
Additional Funding Support							
1170 Mental Health Fund	0	0	0	0	0	0	0%
Total Additional Funding Support	0	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Fund Revenues has decreased due to overall increases in expenditures requiring additional transfers.
- The proposed expenditure budget for Services and Supplies has decreased due to a reduction in professional services.
- The proposed expenditure budget for Other Charges has increased due to Full Service Partners' (FSP) client housing needs.

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- The proposed expenditure budget for Special Items has decreased due to a change in local accounting practices. Intrafund Revenues and Expenditures previously reflected as Other Fund Revenues and are now reflected as Special Items.

Personnel

There are no personnel changes.

Transition-Age Youth (TAY)

Program Description

The Transition-Age Youth (TAY) Division supports youth ages 16 to 26 years old with increased independent living skills and creates natural support systems. Behavioral Health provides specialty mental health services including individual and (brief) family therapy, case management, groups and referrals for medication support. All behavioral health support services for young people focus on the transition domains of employment, housing, education, career and personal wellbeing. TAY is an integrated unit, co-housed with Child Welfare Services, and receives specific allocations of federal block grants for First Episode Psychosis (MHBG FEP). For that reason, Behavioral Health target populations include current and former foster youth, youth with experience in the juvenile justice system and youth who are experiencing a first break of psychosis.

FY 2024-25 Proposed Budget Table

1170478

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Transfer In							
Other Financing Sources	214,503	0	0	0	0	0	0%
Total Transfer In	214,503	0	0	0	0	0	0%
Expense							
Services and Supplies	175,132	322,872	322,822	474,614	474,614	151,742	47%
Other Charges	39,371	54,118	54,118	57,168	57,168	3,050	6%
Special Items	0	(376,990)	(376,940)	(531,782)	(531,782)	(154,792)	41%
Total Expense	214,503	0	0	(0)	(0)	(0)	100%
Net Revenues (Expenditures)	0	0	0	(0)	(0)	(0)	100%
Additional Funding Support							
1170 Mental Health Fund	0	0	0	(0)	(0)	(0)	100%
Total Additional Funding Support	0	0	0	(0)	(0)	(0)	100%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Services and Supplies has increased due to anticipated training and travel expenses for TAY advocacy.
- The proposed expenditure budget for Special Items has increased due to overall increases in expenditures requiring additional transfers.

Personnel

There are no personnel changes.

Sempervirens (SV) Psychiatric Crisis Stabilization Unit

Program Description

Behavioral Health’s Psychiatric Crisis Stabilization Unit (CSU) and acute psychiatric hospital, Sempervirens (SV), provide 24/7 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, a registered dietitian, an activity therapist and support staff.

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

FY 2024-25 Proposed Budget Table

1170495

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Transfer In							
Other Financing Sources	3,689,123	0	0	0	0	0	0%
Total Transfer In	3,689,123	0	0	0	0	0	0%
Expense							
Services and Supplies	3,608,021	5,944,376	5,837,405	6,711,133	6,711,133	766,757	13%
Other Charges	80,237	19,064	19,064	122,430	122,430	103,366	542%
Special Items	0	(5,963,440)	(5,856,469)	(6,833,563)	(6,833,563)	(870,123)	15%
Other Financing Uses	865	0	0	0	0	0	0%
Total Expense	3,689,123	0	0	0	0	0	0%
Net Revenues (Expenditures)	0	0	0	0	0	0	0%
Additional Funding Support							
1170 Mental Health Fund	0	0	0	0	0	0	0%
Total Additional Funding Support	0	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Services and Supplies has increased due to professional services required for client care.
- The proposed expenditure budget for Other Charges has increased due to additional central services charges.

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- The proposed expenditure budget for Special Items has increased due to additional total FY proposed expenditures. Expenditures associated with this budget unit are cost applied to 1170424 as this budget is used for tracking purposes.

Personnel

There are no personnel changes.

Adult Outpatient Services

Program Description

Adult Outpatient Services and Recovery Services offer 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, behavioral health case managers, crisis specialists, peer support specialists, mental health workers and vocational counselors who work in collaboration with psychiatrists, nurses and support staff. Behavioral Health is also able to provide most of these services to beneficiaries in outlying areas of Humboldt County including Willow Creek and Garberville.

FY 2024-25 Proposed Budget Table

1170496

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Transfer In							
Other Financing Sources	4,507,345	0	0	0	0	0	0%
Total Transfer In	4,507,345	0	0	0	0	0	0%
Expense							
Services and Supplies	52,758	60,300	60,300	166,066	166,066	105,766	175%
Other Charges	4,454,586	7,865,757	7,865,757	8,654,036	8,654,036	788,279	10%
Special Items	0	(7,926,057)	(7,926,057)	(8,820,102)	(8,820,102)	(894,045)	11%
Total Expense	4,507,345	0	0	0	0	0	0%
Net Revenues (Expenditures)	0	0	0	0	0	0	0%
Additional Funding Support							
1170 Mental Health Fund	0	0	0	0	0	0	0%
Total Additional Funding Support	0	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Services and Supplies has increased due to additional client transport costs and county motor pool rate increases.
- The proposed expenditure budget for Other Charges has increased due to additional client placement needs.
- The proposed expenditure budget for Special Items has increased due to additional total FY proposed expenditures. Expenditures associated with this budget unit are cost applied to 1170424 as this budget is used for tracking purposes.

Personnel

There are no personnel changes.

Children & Family Services

Program Description

Children & Family Services 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. Children & Family Services provides both clinic-based and field-based services throughout Humboldt County. Personnel 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.

FY 2024-25 Proposed Budget Table

1170497

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Transfer In							
Other Financing Sources	677,538	0	0	0	0	0	0%
Total Transfer In	677,538	0	0	0	0	0	0%
Expense							
Services and Supplies	670,939	1,023,120	956,440	470,992	470,992	(552,128)	(54%)
Other Charges	6,598	17,000	17,000	17,308	17,308	308	2%
Special Items	0	(1,040,120)	(973,440)	(488,300)	(488,300)	551,820	(53%)
Total Expense	677,538	0	0	0	0	0	100%
Net Revenues (Expenditures)	0	0	0	0	0	0	100%
Additional Funding Support							
1170 Mental Health Fund	0	0	0	0	0	0	100%
Total Additional Funding Support	0	0	0	0	0	0	100%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Services and Supplies has decreased due to the sunset of the Humboldt Bridges to Success grant and associated expenditures.
- The proposed expenditure budget for Special Items has decreased due to a reduction in total FY proposed expenditures. Expenditures associated with this budget unit are cost applied to 1170424 as this budget is used for tracking purposes.

Personnel

There are no personnel changes.

Behavioral Health Medication Support

Program Description

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

FY 2024-25 Proposed Budget Table

1170498

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Transfer In							
Other Financing Sources	2,414,098	0	0	0	0	0	0%
Total Transfer In	2,414,098	0	0	0	0	0	0%
Expense							
Services and Supplies	2,412,150	3,482,178	3,089,478	2,993,601	2,993,601	(488,577)	(14%)
Other Charges	1,949	497	1,347	3,852	3,852	3,355	675%
Special Items	0	(3,482,675)	(3,090,825)	(2,997,453)	(2,997,453)	485,222	(14%)
Total Expense	2,414,098	0	0	0	0	0	0%
Net Revenues (Expenditures)	0	0	0	0	0	0	0%
Additional Funding Support							
1170 Mental Health Fund	0	0	0	0	0	0	0%
Total Additional Funding Support	0	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Services and Supplies has decreased due to the allocation of Locum Tenen costs to Jail Programs budget unit 1170427.
- The proposed expenditure budget for Special Items has decreased due to a reduction in total FY proposed expenditures. Expenditures associated with this budget unit are cost applied to 1170424 as this budget is used for tracking purposes.

Personnel

There are no personnel changes.

Substance Use Disorder (SUD)

Program Description

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, case management and care coordination for adults and adolescents with SUD treatment needs.

SUD programming is funded through a variety of sources, including federal Substance Abuse and Prevention block grant allocations, 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.

Drug Medi-Cal is a term for the mandated services and funding for SUD 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 County in 2020. Humboldt and six other counties worked with 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 pays 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. Additional information about DHHS’s SUD programs is available at humboldt.gov/BehavioralHealth.

SUD includes the following budget units: 1180425 Substance Use Disorder (Humboldt County Programs for Recovery) and 1180431 Healthy Moms.

This program supports the Board of Supervisors’ Strategic Plan by removing barriers to quality healthcare and supporting and sustaining partnerships between law enforcement and other agencies to improve public safety.

Substance Use Disorder (Humboldt County Programs for Recovery) budget unit 1180425 increases treatment availability to people with substance use disorders, including individuals who have co-occurring mental health disorders. Staff provide group treatment and assist individuals in engaging in understanding the nature of addiction, tools needed for relapse prevention and healthy life choices. Personnel 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.

FY 2024-25 Proposed Budget Table

1180425

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Fines, Forfeits, Penalties	3,940	2,400	2,400	2,400	2,400	0	0%
Other Governmental Agencies	5,741,360	7,102,333	7,326,148	9,505,194	9,505,194	2,402,861	34%
Charges for Current Services	569,154	692,238	692,238	692,238	692,238	0	0%
Other Revenues	123,475	0	275	0	0	0	0%
Other Fund Revenue	600,000	171,020	277,138	0	0	(171,020)	(100%)
Total Revenue	7,037,929	7,967,991	8,298,199	10,199,832	10,199,832	2,231,841	28%

Dept. of Health & Human Services

FY 2024-25 Proposed Budget Table

1180425

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Transfer In							
Other Financing Sources	1,243,494	114,990	114,990	0	0	(114,990)	(100%)
Total Transfer In	1,243,494	114,990	114,990	0	0	(114,990)	(100%)
Expense							
Salaries & Employee Benefits	1,454,905	1,702,044	1,173,337	2,252,895	2,252,895	550,851	32%
Services and Supplies	153,528	311,429	308,646	302,690	302,690	(8,739)	(3%)
Other Charges	6,424,044	6,069,508	6,669,613	6,904,174	6,904,174	834,666	14%
Special Items	0	0	5,158	740,073	740,073	740,073	100%
Other Financing Uses	1,215,835	0	0	0	0	0	0%
Total Expense	9,248,312	8,082,981	8,156,753	10,199,832	10,199,832	2,116,851	26%
Net Revenues (Expenditures)	966,889	0	(256,436)	(0)	(0)	(0)	100%
Additional Funding Support							
1180 Alcohol & Other Drugs	966,889	0	(256,436)	(0)	(0)	(0)	100%
Total Additional Funding Support	966,889	0	(256,436)	(0)	(0)	(0)	100%
Staffing Positions							
Allocated Positions	22.00	22.00	22.00	22.00	22.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to increases in federal reimbursements for DMC-ODS regional service expansion and Indian Health Care Providers.
- The proposed revenue budget for Other Financing Sources has decreased due to a change in local accounting practices. Other Financing Sources are now reflected as Special Items.
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to a change in local accounting practices. Expenses related to Drug Court Partnership previously reflected as Intrafund Expenditures within the Other Financing Uses category are now reflected as Salaries & Benefits Cost Share within the Salaries & Benefits category.
- The proposed expenditure budget for Other Charges has increased due to additional expenses related to Support and Care of Persons.
- The proposed expenditure budget for Special Items has increased due to a change in local accounting practices. Intrafund Revenues and Expenditures previously were reflected Special Items.

Personnel

There is no net change to personnel, however, deallocation of 1.0 FTE and allocation of 1.0 FTE is proposed.

Deallocate

(1.0) FTE Fiscal Assistant I/II

Dept. of Health & Human Services

Allocate

1.0 FTE Administrative Analyst I/II

Accomplishments

- Addressed Adverse Childhood Experiences (ACEs) by providing trauma-informed care and treating problematic substance use in the community. By leveraging the Drug Medi-Cal Organized Delivery System benefit and increasing billable care coordination services to women in the Healthy Moms Program, including access to stable housing, employment, education, medical care, legal issues, credit improvement and other health and wellness enhancements. (1002)
- Improved relationships with local stakeholders, providers and the community by expanding their knowledge of Substance Use Disorder (SUD) treatment programs and increasing referrals and accessibility to SUD treatments. Staff participated quarterly with community partners to promote services at outreach or other organization events. Staff collaborated with Cal Poly Humboldt to reduce stigma by participating in a harm reduction panel for current and new social work students. A new flyer for Adolescent Treatment Program services was developed and is in the final stages of approval. It will be distributed to all Humboldt County middle and high schools. (1001)

Goals

- Apply for and obtain a grant through the Naloxone Distribution Project to support reduced opioid overdoses. This grant would fund the distribution of 500+ naloxone kits. In addition to distribution of naloxone kits, staff will provide education to clients and the community via individual treatment, group treatment, established community partner meetings with Recovery Residences, the Substance Use Provider Advisory Group, the Substance Use/Dual Recovery Committee and Cal Poly Humboldt Social Work student interns. Overdose reversals will be tracked as required by this grant with the goal being 5% of the total number of naloxone kits distributed. (1006)
- Increase Humboldt County Programs for Recovery client retention by 5% by utilizing contingency management for attendance, engagement and toxicology screens. Contingency management is an evidence-based treatment useful for enhancing retention in treatment and decreasing substance use by recognizing and reinforcing individual positive behavioral change. Contingency management will be added to a new SUD group and retention rates will be tracked and compared against groups that haven't included contingency management. (1002)

Healthy Moms

Program Description

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

FY 2024-25 Proposed Budget Table

1180431

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Other Revenues	0	0	1,000	1,000	1,000	1,000	100%
Other Fund Revenue	861,564	1,620,382	1,297,666	0	0	(1,620,382)	(100%)
Total Revenue	861,564	1,620,382	1,298,666	1,000	1,000	(1,619,382)	(100%)
Transfer In							
Other Financing Sources	681	1,250	1,250	1,250	1,250	0	0%
Total Transfer In	681	1,250	1,250	1,250	1,250	0	0%
Expense							
Salaries & Employee Benefits	851,617	1,059,414	756,219	1,082,286	1,082,286	22,872	2%
Services and Supplies	47,082	80,608	80,794	76,098	76,098	(4,510)	(6%)
Other Charges	66,149	49,870	50,470	76,154	76,154	26,284	53%
Fixed Assets	0	431,740	366,740	391,918	391,918	(39,822)	(9%)
Special Items	0	0	2,673	(1,624,205)	(1,624,205)	(1,624,205)	100%
Other Financing Uses	13,706	0	0	0	0	0	0%
Total Expense	978,554	1,621,632	1,256,896	2,250	2,250	(1,619,382)	(100%)
Net Revenues (Expenditures)	116,309	0	(43,021)	0	0	0	100%
Additional Funding Support							
1180 Alcohol & Other Drugs	116,309	0	(43,021)	0	0	0	100%
Total Additional Funding Support	116,309	0	(43,021)	0	0	0	100%
Staffing Positions							
Allocated Positions	11.40	11.40	11.40	10.40	10.40	(1.00)	(9%)

Significant Changes

- The proposed expenditure budget for Other Charges has increased due to additional central services charges.
- The proposed expenditure budget for Special Items has decreased due to a change in local accounting practices. Intrafund Revenues and Expenditures previously recognized as Other Fund Revenues are now recognized as Special Items.
- Funding of \$391,918 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Dept. of Health & Human Services

Personnel

A net reduction of 1.0 FTE is proposed.

Deallocate

(1.0) FTE Administrative Analyst I/II

Social Services Administration

Program Description

Social Services Administration programs are mandated at the federal and/or state level and can be segmented into youth and family services and adult services. Social Services Administration programs include the following budget units: 1160273 Public Guardian, 1160508 Child Welfare Services (CWS), 1160511 Social Services Administration, 1160520 Housing, Outreach & Mobile Engagement (HOME), 1160599 Veteran Services and 1190597 Employment Training. All Social Services staff are paid through the Social Services Administration budget unit 1160511, except for Child Welfare Services, Veteran Services and Public Guardian.

Adult services: 1160511 Social Services Administration (including sub-budgets for Adult Protective Services (APS) and In-Home Supportive Services/Personal Care Services (IHSS)), 1160273 Public Guardian and 1160599 Veteran Services programs protect vulnerable populations in the community, including adults at risk due to age or disability and veterans and their dependents who need assistance connecting to services and benefits they deserve. Elderly persons and people with disabilities are growing demographics, and costs to the county are anticipated to increase significantly in future years, especially as the law lowered the minimum age for APS intervention from 65 to 60 years and older in 2022. This law update also broadened the definition of neglect. IHSS is a Medi-Cal program, and in May 2022 the state expanded full-scope Medi-Cal to adults 50 and older regardless of immigration status, making more people eligible for IHSS services. Implementation began in May 2022 and there has been a noticeable increase in IHSS recipients applying for services due to the reduced age threshold.

Housing, Outreach & Mobile Engagement (HOME) program budget unit 1160520 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.

Employment Training (ET) budget unit 1190597 improves employment, job retention, earnings and occupational skills of local job seekers and helps businesses with training, recruiting and hiring supports. These services, in turn, improve the quality of the workforce, reduce dependency on public assistance and enhance the productivity and competitiveness of Humboldt County workforce. To learn more about these programs, visit the DHHS website at humboldt.gov/DHHS.

As part of the youth and family services program, Child Welfare Services (CWS) administers emergency response, family maintenance, family reunification and permanent placement, Independent Living Skills Program and TransitionAge Youth program to assist children and youth from birth to age 22. Many programs are integrated with other areas of DHHS to provide a matrix of needed services for at-risk children and their families. CWS continues its commitment to protecting the community's children by designing programs to prevent family conflicts from escalating into crises.

FY 2024-25 Proposed Budget Table

1160511

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Operating Revenue and Contributions	107,224	60,000	60,000	104,816	104,816	44,816	75%
Use of Money and Property	1,088	0	0	0	0	0	0%

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FY 2024-25 Proposed Budget Table

1160511

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Other Governmental Agencies	51,926,454	88,738,194	89,207,903	92,336,776	92,336,776	3,598,582	4%
Charges for Current Services	79,106	4,000	4,000	18,000	18,000	14,000	350%
Other Revenues	139,270	256,140	257,523	252,500	252,500	(3,640)	(1%)
General Fund Contribution	605,590	234,335	234,335	294,228	294,228	59,893	26%
Other Fund Revenue	1,280,371	(7,957,198)	(7,957,198)	0	0	7,957,198	(100%)
Total Revenue	54,139,104	81,335,471	81,806,563	93,006,320	93,006,320	11,670,849	14%
Transfer In							
Other Financing Sources	7,333,721	0	0	0	0	0	0%
Total Transfer In	7,333,721	0	0	0	0	0	0%
Expense							
Salaries & Employee Benefits	37,575,577	44,906,180	44,906,180	50,516,131	50,516,131	5,609,951	12%
Services and Supplies	17,825,153	25,187,099	26,191,475	25,327,655	25,327,655	140,556	1%
Other Charges	8,255,661	6,774,306	7,279,436	9,003,451	9,003,451	2,229,145	33%
Fixed Assets	158,679	910,000	893,845	1,300,000	1,300,000	390,000	43%
Special Items	202	3,497,886	3,567,958	6,859,083	6,859,083	3,361,197	96%
Other Financing Uses	5,830,813	60,000	60,300	0	0	(60,000)	(100%)
Total Expense	69,646,086	81,335,471	82,899,194	93,006,320	93,006,320	11,670,849	14%
Transfer Out							
Transfer	60,707	0	0	0	0	0	0%
Total Transfer Out	60,707	0	0	0	0	0	0%
Net Revenues (Expenditures)	8,233,967	0	1,092,631	0	0	0	100%
Additional Funding Support							
1160 Social Services Administration	8,233,967	0	1,092,631	0	0	0	100%
Total Additional Funding Support	8,233,967	0	1,092,631	0	0	0	100%
Staffing Positions							
Allocated Positions	464.00	468.00	468.00	451.00	451.00	(17.00)	(4%)

Significant Changes

- The proposed revenue budget for Operating Revenue and Contributions has increased due to anticipated shared building rent revenue for the shared location in McKinleyville. The McKinleyville Center is a shared location with McKinleyville Family Resource Center, Child Support Services and DHHS Programs.

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- The proposed revenue budget for Other Governmental Agencies has increased due to revenue projections based on allocations and anticipated reimbursements from state, federal and local agencies.
- The proposed revenue budget for Other Financing Sources has decreased due to a change in local accounting practices. Interdepartmental Revenue and Expenditure line items previously reflected in the Other Fund Revenue category are now reflected in the Intrafund Activity line item within the Special Items category.
- The proposed revenue budget for Other Fund Revenues has decreased due to a change in local accounting practices. Interdepartmental Revenue and Expenditure line items previously reflected in the Other Fund Revenue category and are now reflected in the Intrafund Activity line item within the Special Items category.
- The proposed General Fund Contribution has increased due to alignment of county General Funds based on county contribution for mandated services. The increase represents a shift from Veteran Services budget unit 1160599. There is no overall increase to the County General Fund within the Social Services budgets.
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to negotiated wage increases in the In Home Supportive Services (IHSS) MOU for IHSS workers and not budgeting for a vacancy rate as done in prior years.
- The proposed expenditure budget for Services and Supplies has increased due to additional professional services and grant costs related to the Community Care Expansion Grant.
- The proposed expenditure budget for Other Charges has increased due to an increase in the county Cost Allocation Plan.
- The proposed expenditure budget for Fixed Assets has increased due to planned building improvement projects that are anticipated to continue from FY 2023-24 into FY 2024-25.
- The proposed expenditure budget for Special Items has increased due to a change in local accounting practices. Interdepartmental Revenue and Expenditure line items previously reflected in the Other Fund Revenue category are now reflected in the Intrafund Activity line item within the Special Items category.
- The proposed expenditure budget for Other Financing Uses has decreased due to a change in local accounting practices. Interdepartmental Revenue and Expenditure line items previously reflected in the Other Financing Uses category are now reflected in the Intrafund Activity line item within the Special Items category.
- Funding of \$1,300,000 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

A net decrease of 17.0 FTE is proposed. Deallocation of 4.0 FTE positions is a result of the Voluntary Separation Incentive Program (VSIP); deallocation of 5.0 FTE positions is a result of aligning positions with FY 2023-24 requests; deallocation of 7.0 FTE is the result of alignment with vacancy rates; and deallocation of 2.0 FTE is due to a reduction in administrative positions. Allocation of 1.0 FTE Staff Services Analyst III will assist with higher levels of data compilation and support to meet program needs.

Deallocate

- (1.0) FTE Office Assistant
- (1.0) FTE SSB Secretary I/II
- (1.0) FTE Staff Services Analyst I
- (2.0) FTE Senior Information Specialists
- (1.0) FTE Social Services Aide
- (1.0) FTE Social Worker I
- (1.0) FTE Vocational Assistant
- (1.0) FTE Services Support Specialist
- (1.0) FTE Eligibility Supervisor
- (7.0) FTE Eligibility Specialist
- (1.0) FTE Eligibility Specialist III

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Allocate

1.0 FTE Staff Services Analyst III

Accomplishments

- Employment Training fully implemented a telework model, improving employee engagement. Telework was established in an effort to assist staff with work-life balance needs. Of ET's current staff, 43% have regular telework schedules. ET has worked to ensure that program coverage and participant needs are met. This hasn't been easy with staff shortages and the need to keep the public computer lab staffed at all times, yet ET has created systems and scheduling processes that ensure participants understand how/when they can contact staff and have done so without reducing public access to the lab. Participant engagement and service delivery have increased, with ET providing services to approximately 20% more individuals over the prior year. ET has worked on several iterations of rating factors and expectations for vocational counselors, however, these have not yet been finalized. This will remain a goal for the upcoming year, with formalized offerings to be presented by June 2025. (3003)
- Health and Nutrition Services (HNS) is made up of the Call Center and OnTake. 53.23% of HNS line staff were cross-trained for both Call Center and OnTake duties. During the last fiscal year, 30 roll-ons that were needed to access the Call Center control panel were purchased, with an additional 35 being requested but not yet purchased. 54.74% of HNS staff have roll-ons to access the Call Center control panel. HNS began cross-training Eligibility Supervisors to be fluent in both OnTake and the Call Center processes and procedures. This will allow HNS managers to utilize supervisors across all working shifts and increase the number of trained supervisors who can confidently and efficiently cover either area as needed. (3001)
- Improved strategic partnerships by increasing subsidized employment opportunities within the private sector. Additionally, as demand increases for subsidized employment programs, awareness of and access to Employment Training services have increased. The Business Services team developed the following private sector worksites: Fortuna Rehabilitation and Wellness Center, Reboltz Cleaning Services and Taste of Bim. Additionally, several subsidized employment connections in the community-based organization, non-profit and government sectors have also been created and/or reestablished. Many Work Experience (WEX) and On-the-Job (OJT) sites became dormant during COVID-19 and ET is working to revitalize these sites and establish additional sites to keep up with the growing demand for these programs. Both Welfare-to-Work (WtW) and California Community Reinvestment Grants (CalCRG) programs are seeing increased need. In FY 2022-23, ET had a total of 44 referrals for the Business Services unit. Halfway through FY 2023-24, there were already 43 referrals. (2001)
- Created/updated eight Technical Assistance Guides (TAGs) during the FY 2022-23 program year to increase foundational supports across ET programs and build consistency in program delivery. Even though the initial goal was to complete two TAGs per program, some TAGs apply to multiple programs, increasing efficiency and streamlining programming efforts. Naming conventions have been established to organize and deploy the use of the TAGs by program. Creation of these TAGs has improved knowledge, skills and abilities for staff and enhanced departmental processes. (1009)
- Increased the rate at which staff processed 30-day CalFresh applications. During the prior fiscal year, while being severely understaffed, Social Services was unable to reach and maintain 90% timeliness for CalFresh 30-day applications in any given quarter. Staff reached 82.6% in the most recent quarter, compared to 74.7% for the same time frame in the prior year. The increase in timely application processing rates can be attributed to an increase in HNS staffing, as line staff increased from 51.4% in December 2022 to 64.27% in December 2023. DHHS was also recognized by the California Department of Social Services for maintaining over 90% timeliness in Expedited CalFresh application processing for 33 consecutive quarters. Expedited CalFresh allows those who are in urgent need of food to receive benefits within three days of applying. (1009)
- Adult Protective Services (APS) implemented required changes to policy and practice per Welfare & Institutions Code 15750 due to Assembly Bill 135 (Chapter 85, Statutes of 2021), which expanded APS eligibility for elders by lowering the minimum age threshold from 65 to 60 years old. (1006)

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Accomplishments

- Adult Protective Services used Home Safe funds to meet the needs of the growing APS-eligible homeless and at-risk of homelessness population. Home Safe funds were used to pay for cleanup crews, past-due rent and removal of obstacles that prevented individuals from remaining housed, such as lack of power and blight concerns. Home Safe funds were also used for deposits and rent for homeless individuals seeking housing and for basic household supplies. (4001)

Goals

- Support participants receiving aid and post-CalWORKs to increase California Outcomes and Accountability Review Post-CalWORKs Employment Rates and Wage Progression performance measures. Currently, 36% of individuals remain employed six months after exiting CalWORKs and the goal is to increase this rate to 38%. Currently, individuals who exit CalWORKs see an increase in income of \$5,863 per quarter and the goal is to increase this number to \$5,980 per quarter. (3003)
- Prioritize the Medi-Cal pending applications report weekly, adding applications from the report that are within 21 days of the allotted 45 days to the appropriate banked workload for processing. Staff will also prioritize monthly Medi-Cal pending application lists for processing to reach and maintain the goal of having no more than 60% of health coverage applications overdue at any time. Currently, 74% of health coverage applications are overdue. Reaching this goal will ensure that benefits are being disbursed in a timely manner. (1009)
- Achieve at least an 80% compliance rate in conducting timely IHSS reassessments. IHSS has been on a compliance plan for the past 2 years. (1009)
- Implement the California Department of Social Services' Community Care Expansion Preservation Program Grant. These funds will be used to preserve the licensed residential adult and senior care facility serving applicants or recipients of Supplemental Security Income/State Supplementary Payment, including those who are experiencing or are at risk of homelessness. (1006)
- Implement the requirements of California Assembly Bill 135 which was signed into law in 2021 and requires the California Department of Aging to create the Access to Technology Program which is designed to meet the needs of older adults and adults with disabilities by reducing barriers to accessing technology for daily living and subsequently reducing isolation, increasing connections and enhancing self-confidence. APS and IHSS received grant funds appropriated for this pilot program. (1006)

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
CalFresh Applications Received Per Month					
CalFresh expansion to Supplemental Security Income (SSI) recipients was effective June 1st 2019. Prior to this change, SSI recipients in California were ineligible to receive CalFresh benefits. This policy change has resulted in increased applications as of May 2019 and an increase in case counts and participation of the 60 years and older population. In April 2020 through February 2023, all CalFresh recipients were receiving the maximum benefit amount for their household size due to the COVID-19 pandemic. This resulted in a sustained increase in the number of applications.	865	1,333	1,355	1,218	0

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Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
CalFresh Case Count					
<p>CalFresh expansion to Supplemental Security Income (SSI) recipients was effective June 1st 2019. Prior to this change, SSI recipients in California were ineligible to receive CalFresh benefits. This policy change has resulted in increased applications as of May 2019 and an increase in case counts and participation of the 60 years and older population. In April 2020 through February 2023, all CalFresh recipients were receiving the maximum benefit amount for their household size due to the PHE. This resulted in a sustained increase in applications and number of cases.</p>	15,726	13,728	16,204	19,218	0
Welfare-to-Work (WtW) Case Count					
<p>The increase in enrollment since April 2022 for WtW may be due partly to increased need created by the pandemic, including the end of eviction protections and rental assistance. Additionally, in May 2022 the CalWORKs Time Clock changed from 48 months to 60 months, expanding WtW enrollment. The current case count includes adults with multiple barriers to securing employment such as mental health, substance abuse, homelessness, and domestic violence. These individuals are more difficult to engage in supportive services and subsequently find it more difficult to secure and retain employment. In October 2013 there were 639 WtW participants and in October 2023 there were 965 WtW participants, a 34% increase in enrollment.</p>	601	590	726	931	0

Public Guardian

Program Description

The Public Guardian Office serves as conservator for community members with various types of impairments. The office also acts as the representative payee for residents required by the Social Security Administration to have an agency act as their payee to provide money management services. Conservatorship services involve being appointed in Superior Court to act as the conservator of a person and estate. There are two types of conservatorships: Probate and Mental Health Lanterman-Petris-Short (LPS). The LPS conservatorship allows the Public Guardian to manage the psychiatric care and treatment of a person with substantial mental health needs. The Probate conservatorship allows for the provision of medical care and treatment for persons unable to make informed medical decisions.

FY 2024-25 Proposed Budget Table

1160273

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	86,592	64,994	45,000	138,000	138,000	73,006	112%
Charges for Current Services	328,530	385,346	291,200	385,746	385,746	400	0%
General Fund Contribution	711,493	1,111,664	1,111,664	1,080,536	1,080,536	(31,128)	(3%)
Total Revenue	1,126,615	1,562,004	1,447,864	1,604,282	1,604,282	42,278	3%
Expense							
Salaries & Employee Benefits	790,921	1,118,876	676,433	1,058,379	1,058,379	(60,497)	(5%)
Services and Supplies	150,385	140,360	129,470	139,374	139,374	(986)	(1%)
Other Charges	447,186	302,768	288,768	406,529	406,529	103,761	34%
Other Financing Uses	41	0	0	0	0	0	0%
Total Expense	1,388,533	1,562,004	1,094,671	1,604,282	1,604,282	42,278	3%
Net Revenues (Expenditures)	261,918	0	(353,193)	(0)	(0)	(0)	100%
Additional Funding Support							
1160 Social Services Administration	261,918	0	(353,193)	(0)	(0)	(0)	100%
Total Additional Funding Support	261,918	0	(353,193)	(0)	(0)	(0)	100%
Staffing Positions							
Allocated Positions	10.00	10.00	10.00	10.00	10.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to an anticipated increase in Medical Administrative Activities revenue as a result of projects based on time study activities, staffing levels and state rates.
- The proposed expenditure budget for Other Charges has increased due to projected Cost Allocation Plan increases and allocated central services charges.

Dept. of Health & Human Services

Personnel

There are no personnel changes.

Child Welfare Services

Program Description

Child Welfare Services (CWS) administers emergency response, family maintenance, family reunification and permanent placement services. Emergency Response workers are available 24/7 to investigate reports of child maltreatment and provide short-term intensive services to stabilize the family so that children can be safe and receive appropriate care. Family Maintenance Services provides time-limited services to children in their homes, aimed at preventing or correcting neglect or abuse through family supervision. Families whose children have been declared dependents of the juvenile court may be eligible for Family Maintenance Services if the children can safely remain in the home and if the problems which originally brought the family before the juvenile court can be corrected. Families whose children are at risk of neglect or abuse and who are willing to accept voluntary services from Child Welfare Services may also be eligible for Family Maintenance Services. Family Reunification Services provides time-limited services to families whose children cannot remain safely in the home and who have been placed in foster care by the juvenile court. The goal of Family Reunification Services is to help the family overcome safety issues so that children can be reunited with parents or guardians.

The Permanency Planning program provides a permanent family for children who, because of neglect or abuse, cannot safely remain at home or return to the home of the parent(s). Possible permanent plans include adoption, guardianship or long-term foster care. The goal of Permanency Planning is to ensure that each child has the most stable home available.

FY 2024-25 Proposed Budget Table

1160508

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	12,611,544	34,187,617	34,186,057	39,247,543	39,247,543	5,059,926	15%
Charges for Current Services	0	47,000	47,000	47,000	47,000	0	0%
Other Revenues	44,650	0	1,560	0	0	0	0%
General Fund Contribution	560,096	560,096	560,096	560,096	560,096	0	0%
Other Fund Revenue	(72,429)	(3,159,741)	(3,159,741)	0	0	3,159,741	(100%)
Total Revenue	13,143,861	31,634,972	31,634,972	39,854,639	39,854,639	8,219,667	26%
Transfer In							
Other Financing Sources	17,137,731	0	0	0	0	0	0%
Total Transfer In	17,137,731	0	0	0	0	0	0%
Expense							
Salaries & Employee Benefits	17,521,822	23,716,781	23,716,781	28,568,673	28,568,673	4,851,892	20%
Services and Supplies	4,783,160	6,085,121	6,085,121	6,081,250	6,081,250	(3,871)	(0%)
Other Charges	1,254,272	1,832,720	1,832,720	1,794,776	1,794,776	(37,944)	(2%)
Special Items	0	350	350	3,409,940	3,409,940	3,409,590	974,169%
Other Financing Uses	2,384,609	0	0	0	0	0	0%
Total Expense	25,943,863	31,634,972	31,634,972	39,854,639	39,854,639	8,219,667	26%

Dept. of Health & Human Services

FY 2024-25 Proposed Budget Table

1160508

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Transfer Out							
Transfer	296	0	0	0	0	0	0%
Total Transfer Out	296	0	0	0	0	0	0%
Net Revenues (Expenditures)	(4,337,433)	0	0	0	0	0	100%
Additional Funding Support							
1160 Social Services Administration	(4,337,433)	0	0	0	0	0	100%
Total Additional Funding Support	(4,337,433)	0	0	0	0	0	100%
Staffing Positions							
Allocated Positions	234.50	228.50	229.50	224.00	224.00	(4.50)	(2%)

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to additional anticipated Federal reimbursement for services.
- The proposed revenue budget for Other Fund Revenues has decreased due to a change in local accounting practices. Other Fund Revenues are now reflected as Special Items.
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to budgeting for a vacancy rate in prior years.

Personnel

A net decrease of 4.5 FTE is proposed. During FY 2023-24, 2.0 FTE Social Worker IV, 1.0 FTE Social Worker I/II/III and 1.0 FTE Staff Services Analyst I/II were deallocated and 3.0 FTE Staff Services Specialists, 1.0 FTE Office Assistant I/II and 1.0 FTE Staff Services Analyst III were allocated resulting in a net increase of 1.0 FTE.

Deallocate

(4.0) FTE Social Services Aide

(1.5) FTE Social Worker Supervisor

Housing Outreach & Mobile Engagement (HOME)

Program Description

HOME’s street outreach and mobile outreach services engage people with mental health disabilities who are experiencing long-term homelessness and support them in obtaining housing including enrollment in the Homeless Management Information System database and coordinated entry system, assistance obtaining an ID and birth certificate, support accessing mental health services and assistance signing up with appropriate waiting lists such as affordable housing projects and the Housing Authority Section 8 list. Mobile outreach staff engage with people by meeting them in the community and bringing DHHS services and community-based service referrals to the furthest corners of the county. HOME programs include the Housing Support Program (HSP), the Housing and Disability Advocacy Program (HDAP), the Bringing Families Home Program (BFH).

FY 2024-25 Proposed Budget Table

1160520

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	2,703,685	11,498,766	12,619,242	15,899,416	15,899,416	4,400,650	38%
Other Revenues	12,451	0	7,729	0	0	0	0%
Total Revenue	2,716,136	11,498,766	12,626,971	15,899,416	15,899,416	4,400,650	38%
Transfer In							
Other Financing Sources	2,078,051	0	0	0	0	0	0%
Total Transfer In	2,078,051	0	0	0	0	0	0%
Expense							
Salaries & Employee Benefits	2,382,252	3,963,592	3,973,592	4,136,216	4,136,216	172,624	4%
Services and Supplies	2,228,504	8,116,314	8,779,769	7,541,512	7,541,512	(574,802)	(7%)
Other Charges	1,244,233	1,308,811	1,763,561	2,499,228	2,499,228	1,190,417	91%
Fixed Assets	0	0	0	1,300,000	1,300,000	1,300,000	100%
Special Items	0	(1,889,951)	(1,889,951)	422,460	422,460	2,312,411	(122%)
Other Financing Uses	44,863	0	0	0	0	0	0%
Total Expense	5,899,852	11,498,766	12,626,971	15,899,416	15,899,416	4,400,650	38%
Transfer Out							
Transfer	58,849	0	0	0	0	0	0%
Total Transfer Out	58,849	0	0	0	0	0	0%
Net Revenues (Expenditures)	1,164,514	0	0	(0)	(0)	(0)	100%
Additional Funding Support							
1160 Social Services Administration	1,164,514	0	0	(0)	(0)	(0)	100%
Total Additional Funding Support	1,164,514	0	0	(0)	(0)	(0)	100%

Dept. of Health & Human Services

FY 2024-25 Proposed Budget Table

1160520

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Staffing Positions							
Allocated Positions	31.00	35.00	35.00	36.00	36.00	1.00	3%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to an increase in grant awards; the Homeless, Housing Assistance and Prevention (HHAP) grant accounts for an increase in sub-awards through the Continuum of Care and anticipated expense related to the Navigation Center. Revenues reflect the increase in expenditures. The Behavioral Health Bridges grant was awarded in FY 2023-24. This is an increase as it is a new grant for housing for people in partnership with Behavioral Health.
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to negotiated wage increases and the allocation of 1.0 FTE Community Health Outreach Worker.
- The proposed expenditure budget for Services and Supplies has increased due to an anticipated increase in professional services related to grant funds and housing services.
- The proposed expenditure budget for Other Charges has increased due to increased rental assistance payments and increases in projected Cost Allocation Plan and central services charges.
- The proposed expenditure budget for Fixed Assets has increased due to the construction of the Navigation Center and the proposed purchase of two vehicles for homeless outreach teams. Homeless outreach teams often assist people in encampments that are remote and/or hard to reach locations.
- The proposed expenditure budget for Special Items has decreased due to revenue budgeted in place of performing a transfer.
- Funding of \$1,300,000 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

An increase of 1.0 FTE Community Health Outreach Worker is proposed to support housing navigation activities specifically for youth.

Allocate

1.0 FTE Community Health Outreach Worker

Veterans Service Office

Program Description

The Humboldt County Veterans Service Office assists veterans, their dependents and survivors and the general public in obtaining benefits from federal, state and local agencies administering programs for veterans. Veterans Service Office provides advocacy to the veteran community regarding entitlement rights to federal, state and local benefit programs.

FY 2024-25 Proposed Budget Table

1160599

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	131,576	134,756	134,756	141,470	141,470	6,714	5%
General Fund Contribution	377,925	0	0	388,252	388,252	388,252	100%
Total Revenue	509,501	134,756	134,756	529,722	529,722	394,966	293%
Expense							
Salaries & Employee Benefits	331,064	409,537	327,175	429,381	429,381	19,844	5%
Services and Supplies	50,151	61,140	52,071	58,205	58,205	(2,935)	(5%)
Other Charges	46,479	17,296	18,696	42,136	42,136	24,840	144%
Other Financing Uses	0	(353,217)	(353,217)	0	0	353,217	(100%)
Total Expense	427,693	134,756	44,725	529,722	529,722	394,966	293%
Net Revenues (Expenditures)	(81,808)	0	(90,031)	(0)	(0)	(0)	100%
Additional Funding Support							
1160 Social Services Administration	(81,808)	0	(90,031)	(0)	(0)	(0)	100%
Total Additional Funding Support	(81,808)	0	(90,031)	(0)	(0)	(0)	100%
Staffing Positions							
Allocated Positions	4.00	4.00	4.00	4.00	4.00	0.00	0%

Significant Changes

- The proposed General Fund Contribution has increased due to a change in local accounting practices. General Fund Contribution was previously reflected in the Other Financing Uses category.
- The proposed expenditure budget for Other Charges has increased due to additional allocated central services charges.

Personnel

There are no personnel changes.

Employment Training

Program Description

The Employment Training program improves the employment, job retention, earnings and occupational skills of local job seekers and supports businesses with training, recruiting and hiring. These services improve the quality of the workforce, reduce dependency on public assistance and enhance personnel productivity and competitiveness.

FY 2024-25 Proposed Budget Table

1190597

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Other Revenues	47,902	0	182,600	100,000	100,000	100,000	100%
Other Fund Revenue	1,746,883	2,536,357	2,570,975	0	0	(2,536,357)	(100%)
Total Revenue	1,794,785	2,536,357	2,753,575	100,000	100,000	(2,436,357)	(96%)
Transfer In							
Other Financing Sources	200,015	270,794	270,794	270,794	270,794	0	0%
Total Transfer In	200,015	270,794	270,794	270,794	270,794	0	0%
Expense							
Salaries & Employee Benefits	1,669,667	2,380,819	2,380,819	2,674,794	2,674,794	293,975	12%
Services and Supplies	139,805	197,700	198,253	203,300	203,300	5,600	3%
Other Charges	164,333	228,632	213,632	325,167	325,167	96,535	42%
Special Items	0	0	231,665	(2,838,356)	(2,838,356)	(2,838,356)	100%
Other Financing Uses	29,482	0	0	0	0	0	0%
Total Expense	2,003,288	2,807,151	3,024,369	364,905	364,905	(2,442,246)	(87%)
Net Revenues (Expenditures)	8,489	0	0	(5,889)	(5,889)	(5,889)	100%
Additional Funding Support							
1190 Employment Training Division	8,489	0	0	(5,889)	(5,889)	(5,889)	100%
Total Additional Funding Support	8,489	0	0	(5,889)	(5,889)	(5,889)	100%
Staffing Positions							
Allocated Positions	25.00	25.00	25.00	25.00	25.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Revenues has increased due to California Community Investments grant payments.
- The proposed revenue budget for Other Financing Sources has decreased due to discontinuation of the Interdepartmental Revenue line and utilization of the Intrafund Activity line.
- The proposed revenue budget for Other Fund Revenues has decreased due to a change in local accounting practices. Interdepartmental Revenue and Expenditure lines previously reflected in the Other Fund Revenue category are now reflected in the Interfund Activity line within the Special Items category.

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- The proposed expenditure budget for Salaries & Employee Benefits has increased due to negotiated wage increases.
- The proposed expenditure budget for Other Charges has increased due to increases in projected Cost Allocation Plan and allocated central services charges.
- The proposed expenditure budget for Special Items has decreased due to discontinuation of the Interdepartmental Revenue line and utilization of the Intrafund Activity line.

Personnel

There are no personnel changes.

Temporary Assistance to Needy Families (TANF)

Program Description

The Department of Health & Human Services implements a Social Services Assistance Section which provides support to Humboldt County’s children and families. 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 (CW), 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 Employment Training staff to help individuals and families achieve self-sufficiency.

Social Services Assistance includes the following budget units: 1110515 SB163 Wraparound Program, 1110517 Temporary Assistance to Needy Families (TANF) and 1110518 Foster Care.

TANF budget unit 1110517, through CalWORKs as legislated in California Welfare & 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.

FY 2024-25 Proposed Budget Table

1110517

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	8,361,835	15,183,475	15,183,475	16,701,549	16,701,549	1,518,074	10%
Other Revenues	750	61,000	61,000	61,000	61,000	0	0%
General Fund Contribution	490,247	490,247	490,247	490,247	490,247	0	0%
Total Revenue	8,852,833	15,734,722	15,734,722	17,252,796	17,252,796	1,518,074	10%
Transfer In							
Other Financing Sources	10,887,046	0	0	0	0	0	0%
Total Transfer In	10,887,046	0	0	0	0	0	0%
Expense							
Other Charges	14,526,971	15,734,722	15,734,722	17,252,796	17,252,796	1,518,074	10%
N/A	16,324	0	0	0	0	0	0%
Total Expense	14,543,294	15,734,722	15,734,722	17,252,796	17,252,796	1,518,074	10%
Net Revenues (Expenditures)	(5,196,585)	0	0	0	0	0	0%
Additional Funding Support							
1110 Social Services Assistance	(5,196,585)	0	0	0	0	0	0%
Total Additional Funding Support	(5,196,585)	0	0	0	0	0	0%

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FY 2024-25 Proposed Budget Table

1110517

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to a projected increase in federal, state and local funding. CalWORKs benefit amounts and number of participants have increased.
- The proposed expenditure budget for Other Charges has increased due to increases in Cost Allocation charges.

Personnel

There are no personnel changes.

Accomplishments

- CalWORKs and Child Welfare Services (CWS) staff developed a new Linkages-informing pamphlet incorporating the prevention-focused Linkages 2.0 philosophy. Additionally, the Linkages staff training was revised to focus on this new philosophy supporting building protective factors in families. Cross-program Linkages training is planned for Spring 2024. Linkages provides a mechanism to share information and coordinate services to better serve families engaged with CWS. Linkages 2.0 is a state effort to improve the existing program and prevent child maltreatment by strengthening supports and moving services upstream. (Core Services/Other)

Goals

- CalWORKs will implement strategies to support participants receiving aid and post-CalWORKs to increase California Outcomes and Accountability Review Post-CalWORKs Employment Rate and Wage Progression performance measures. Currently, 36% of individuals remain employed six months after exiting CW, and the goal is to increase this rate to 38%. Currently, individuals who exit CW see an increase in income of \$5,863 per quarter, and the goal is to increase this number to \$5,980 per quarter. (Core Services/Other)

SB163 Wraparound Program

Program Description

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.

FY 2024-25 Proposed Budget Table

1110515

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	0	772,172	772,172	908,603	908,603	136,431	18%
General Fund Contribution	142,998	148,790	148,790	0	0	(148,790)	(100%)
Other Fund Revenue	0	(715,170)	(715,170)	0	0	715,170	(100%)
Total Revenue	142,998	205,792	205,792	908,603	908,603	702,811	342%
Expense							
Other Charges	43,515	205,792	205,792	193,433	193,433	(12,359)	(6%)
Special Items	0	0	0	715,170	715,170	715,170	100%
Other Financing Uses	423,791	0	0	0	0	0	0%
Total Expense	467,306	205,792	205,792	908,603	908,603	702,811	342%
Transfer Out							
Transfer	375,000	0	0	0	0	0	0%
Total Transfer Out	375,000	0	0	0	0	0	0%
Net Revenues (Expenditures)	699,308	0	0	0	0	0	0%
Additional Funding Support							
1110 Social Services Assistance	699,308	0	0	0	0	0	0%
Total Additional Funding Support	699,308	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to adding Realignment revenue to the budget as wraparound services were realigned in 2011.

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- The proposed revenue budget for Other Fund Revenues has decreased due to changes in local accounting practices. Intrafund Revenue - Wraparound services was previously recorded as Other Fund Revenue and will now be reflected as Intrafund Activity within the Special Items category.
- The proposed General Fund Contribution has decreased due to relocation of General Fund Contribution to the Foster Care Assistance budget to support the county contribution to Foster Care.
- The proposed expenditure budget for Special Items has increased due to a change in local accounting practices. Interdepartmental transfers previously reflected as Other Fund Revenue are now reflected as Intrafund Activity within the Special Items category.

Personnel

There are no personnel changes.

Foster Care

Program Description

Costs covered in this budget unit include both the Foster Care and Aid to Adoption assistance payments. Foster Care is mandated by Section 11400 of the California Welfare & 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 who are 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 originally brought the child or youth into the child welfare system.

FY 2024-25 Proposed Budget Table

1110518

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	13,148,841	30,806,939	30,806,939	30,776,814	30,776,814	(30,125)	(0%)
Other Revenues	122,221	161,864	161,864	161,864	161,864	0	0%
General Fund Contribution	432,000	432,000	432,000	566,883	566,883	134,883	31%
Total Revenue	13,703,062	31,400,803	31,400,803	31,505,561	31,505,561	104,758	0%
Transfer In							
Other Financing Sources	13,218,883	0	0	0	0	0	0%
Total Transfer In	13,218,883	0	0	0	0	0	0%
Expense							
Other Charges	26,112,715	31,400,803	31,400,803	31,505,561	31,505,561	104,758	0%
Total Expense	26,112,715	31,400,803	31,400,803	31,505,561	31,505,561	104,758	0%
Transfer Out							
Transfer	5,500,000	0	0	0	0	0	0%
Total Transfer Out	5,500,000	0	0	0	0	0	0%
Net Revenues (Expenditures)	4,690,770	0	0	0	0	0	0%
Additional Funding Support							
1110 Social Services Assistance	4,690,770	0	0	0	0	0	0%
Total Additional Funding Support	4,690,770	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

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Significant Changes

- The proposed General Fund Contribution has increased due to relocation of the General Fund Contribution from SB 163 Wraparound budget unit 1110515 to Foster Care Assistance. Social Services receives a set amount from the General Fund as a contribution for mandated services.

Personnel

There are no personnel changes.

Public Health Administration

Program Description

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.

The Public Health Administration division is funded through a combination of realignment, state and federal grants/allocations, as well as fees, and contains the majority of the administrative functions of the Public Health Branch. Public Health Administration provides support in the areas of epidemiology, data interpretation and health trends. Public Health’s 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. This includes producing a Community Health Assessment and related Community Health Improvement Plan in collaboration with community partners. It also includes a Strategic Plan and Workforce Development Plan. The unit has a Health Equity program that focuses on cultural and linguistic competency and other considerations promoting health for all community members. 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. Recently a new grant was awarded, the California Public Health Workforce Career Ladder Education and Development grant (Career Ladder). The purpose of the grant is to provide support to Public Health staff in pursuit of professional certifications or re-certifications and other relevant public health or professional development courses/trainings by reimbursing fees or other costs to attend classes and exams, and/or provide stipends for staff to offset loss of compensation during the workweek for staff to attend courses/trainings and certification exams. The other new grant is the California Data Exchange Framework (DxF) Grant Program from the California Health and Human Services Agency (CalHHS) Center for Data Insights and Innovation (CDII). The purpose of this grant is to expand the use of existing electronic health record systems to all programs that would be included in the data exchange.

Public Health Administration includes the following budget units: 1175400 Public Health Administration, 1175403 Medi-Cal Administrative Activities (MAA)/Targeted Case Management (TCM) Claims Administration, 1175410 Emergency Medical Services, 1175434 Outside Agency, 1175435 Public Health Laboratory (PHL) and 1175455 Emergency Preparedness & Response.

This program supports the Board of Supervisors’ Strategic Plan by removing barriers to quality health care and implementing the Live Well Humboldt-Community Health Improvement Plan.

FY 2024-25 Proposed Budget Table

1175400

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Licenses and Permits	12,582	14,245	14,245	13,745	13,745	(500)	(4%)
Other Governmental Agencies	334,636	4,189,366	4,579,341	5,913,088	5,913,088	1,723,722	41%
Charges for Current Services	117,362	110,200	110,200	116,512	116,512	6,312	6%
Other Revenues	1,990	500	500	1,075	1,075	575	115%
General Fund Contribution	0	589,711	589,711	589,711	589,711	0	0%
Other Fund Revenue	281,341	980,171	980,171	0	0	(980,171)	(100%)
Total Revenue	747,911	5,884,193	6,274,168	6,634,131	6,634,131	749,938	13%

Dept. of Health & Human Services

FY 2024-25 Proposed Budget Table

1175400

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Transfer In							
Other Financing Sources	15,094,832	0	0	0	0	0	0%
Total Transfer In	15,094,832	0	0	0	0	0	0%
Expense							
Salaries & Employee Benefits	2,974,416	4,742,327	4,738,946	5,879,902	5,879,902	1,137,575	24%
Services and Supplies	439,930	459,836	555,751	699,319	699,319	239,483	52%
Other Charges	364,671	219,282	219,282	715,780	715,780	496,498	226%
Fixed Assets	0	85,000	435,000	85,000	85,000	0	0%
Special Items	0	0	0	(790,870)	(790,870)	(790,870)	100%
Other Financing Uses	310,020	377,748	377,748	45,000	45,000	(332,748)	(88%)
Total Expense	4,089,037	5,884,193	6,326,727	6,634,131	6,634,131	749,938	13%
Transfer Out							
Transfer	8,599,177	0	0	0	0	0	0%
Total Transfer Out	8,599,177	0	0	0	0	0	0%
Net Revenues (Expenditures)	(3,154,529)	0	52,559	(0)	(0)	(0)	100%
Additional Funding Support							
1175 Public Health Fund	(3,154,529)	0	52,559	(0)	(0)	(0)	100%
Total Additional Funding Support	(3,154,529)	0	52,559	(0)	(0)	(0)	100%
Staffing Positions							
Allocated Positions	67.00	65.00	67.00	67.00	67.00	2.00	3%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to the allocation of Public Health Realignment funds and the award of California Pathways to Public Health grant funding.
- The proposed revenue budget for Other Financing Sources has increased due to anticipated reimbursement from the Social Services Branch. Social Services branch reimburses Public Health for CalFresh and Medi-Cal activities. This reimbursement is anticipated to increase in FY 2024-25 due to estimated salary and benefit costs for Public Health to perform these activities.
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to newly allocated positions and increased extra help hours.
- The proposed expenditure budget for Services and Supplies has increased due to allocation of new grant funds for training and software.
- The proposed expenditure budget for Other Charges has increased due to allocated central services and ADA ISF charges.

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- Funding of \$85,000 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

The proposed personnel changes include both the allocation of 2.0 FTE positions and deallocation of 2.0 FTE positions resulting in a net zero change. The 2.0 FTE allocations include 1.0 FTE Office Assistant, to be filled by an existing employee transferring between departments after July 2024; and a 1.0 FTE Senior Administrative Analyst position needed to perform tasks of greater complexity in support of the Public Health Branch Director. The 2.0 FTE deallocations include 2.0 FTE Admin Analyst I/II; both positions are currently vacant and are being deallocated due to the proposed staffing reconfigurations and availability of funding.

Additionally, 2.0 FTE were allocated during FY 2023-24 as a result of Board of Supervisor Actions: 1.0 FTE Assistant Director of Public Health Nursing was created to optimize effectiveness and quality of work performed and to provide additional oversight within Public Health Nursing programs in support of the Nursing Director; 1.0 FTE Supervising Public Health Microbiologist position was developed to oversee the day-to-day operations and activities of the Public Health Microbiologists and support staff in the Public Health Laboratory, resulting in a net increase of 2.0 FTE to be reflected over the FY 2023-24 adopted budget.

Deallocate

(2.0) FTE Administrative Analyst I

Allocate

1.0 FTE Office Assistant I

1.0 FTE Senior Administrative Analyst I

Accomplishments

- Public Health launched the Live Well Humboldt (LWH) Community Health Data Dashboard in November 2023. (1006)

Goals

- Launch and convene a Community Health Assessment (CHA) workgroup made up of both Public Health staff and representatives from community partner organizations. (1006)

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Redwood Coast Healthcare Coalition (RCHC) Quarterly Meeting Attendance FY2022-2023 to FY2023-2024					
	103	722	295	79	0

MAA/TCM Claims Administration

Program Description

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.

FY 2024-25 Proposed Budget Table

1175403

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	217,753	152,025	152,025	186,788	186,788	34,763	23%
Total Revenue	217,753	152,025	152,025	186,788	186,788	34,763	23%
Expense							
Salaries & Employee Benefits	59,985	76,453	76,453	101,955	101,955	25,502	33%
Services and Supplies	52,598	71,493	71,493	74,410	74,410	2,917	4%
Other Charges	7,140	4,079	4,079	10,423	10,423	6,344	156%
Total Expense	119,723	152,025	152,025	186,788	186,788	34,763	23%
Net Revenues (Expenditures)	(98,030)	0	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	(98,030)	0	0	0	0	0	0%
Total Additional Funding Support	(98,030)	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to allocation of Public Health Realignment to cover anticipated funding reductions from federal MAA/TCM reimbursements and staff time spent on administration of MAA/TCM reimbursement claims. The decrease in MAA/TCM funding is anticipated due to a reduction in reimbursable program activities related to the culmination of COVID-19 response. MAA/TCM Claims Administration receives 15% of all revenue recouped from MAA/TCM claims for the previous fiscal year.
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to anticipated charges for staff time spent on administration of MAA/TCM reimbursement claims due to cross training and backfilling of the TCM Coordinator role to complete claims in an accurate and timely manner.

Personnel

There are no personnel changes.

Emergency Medical Services

Program Description

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.

FY 2024-25 Proposed Budget Table

1175410

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Transfer In							
Other Financing Sources	274,969	410,147	0	413,508	413,508	3,361	1%
Total Transfer In	274,969	410,147	0	413,508	413,508	3,361	1%
Expense							
Services and Supplies	78,137	410,147	410,147	410,147	410,147	0	0%
Other Charges	0	0	0	3,361	3,361	3,361	100%
Special Items	0	0	(410,147)	0	0	0	0%
Total Expense	78,137	410,147	0	413,508	413,508	3,361	1%
Transfer Out							
Transfer	211,567	0	0	0	0	0	0%
Total Transfer Out	211,567	0	0	0	0	0	0%
Net Revenues (Expenditures)	14,734	0	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	14,734	0	0	0	0	0	0%
Total Additonal Funding Support	14,734	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes.

Personnel

There are no personnel changes.

Outside Agency Support

Program Description

The Outside Agency Support budget provides youth tobacco prevention services to the community through Master Settlement Agreement funding. The program focuses on youth education regarding tobacco use.

FY 2024-25 Proposed Budget Table

1175434

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	0	67,386	67,386	67,386	67,386	0	0%
General Fund Contribution	65,000	65,000	65,000	65,000	65,000	0	0%
Total Revenue	65,000	132,386	132,386	132,386	132,386	0	0%
Transfer In							
Other Financing Sources	58,786	0	0	0	0	0	0%
Total Transfer In	58,786	0	0	0	0	0	0%
Expense							
Salaries & Employee Benefits	34,731	56,397	56,397	54,694	54,694	(1,703)	(3%)
Services and Supplies	86,614	73,083	72,715	73,906	73,906	823	1%
Other Charges	2,441	2,906	3,274	3,786	3,786	880	30%
Special Items	0	0	0	0	0	0	0%
Total Expense	123,786	132,386	132,386	132,386	132,386	0	0%
Net Revenues (Expenditures)	0	0	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	0	0	0	0	0	0	0%
Total Additional Funding Support	0	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes.

Additional Funding Requests

Outside Agency Support submitted one additional funding request totaling \$65,000.

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	Requested	Proposed
1. \$65,000 for the tobacco settlement contribution to Public Health programs. Settlement disbursements are paid to the county annually and as part of the settlement agreement, a portion goes to Public Health for tobacco prevention.	65,000	65,000

Personnel

There are no personnel changes.

Public Health Laboratory

Program Description

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.

FY 2024-25 Proposed Budget Table

1175435

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	31,719	3,162,328	3,162,328	4,483,451	4,483,451	1,321,123	42%
Charges for Current Services	87,092	127,000	127,000	131,064	131,064	4,064	3%
Other Fund Revenue	23,750	17,000	17,000	0	0	(17,000)	(100%)
Total Revenue	142,560	3,306,328	3,306,328	4,614,515	4,614,515	1,308,187	40%
Transfer In							
Other Financing Sources	923,683	0	0	0	0	0	0%
Total Transfer In	923,683	0	0	0	0	0	0%
Expense							
Salaries & Employee Benefits	755,067	934,563	934,563	1,189,203	1,189,203	254,640	27%
Services and Supplies	195,132	1,733,197	1,728,197	266,535	266,535	(1,466,662)	(85%)
Other Charges	118,191	71,652	76,652	136,518	136,518	64,866	91%
Fixed Assets	0	485,000	485,000	2,961,943	2,961,943	2,476,943	511%
Special Items	0	0	0	(20,000)	(20,000)	(20,000)	100%
Other Financing Uses	(2,146)	81,916	81,916	80,316	80,316	(1,600)	(2%)
Total Expense	1,066,243	3,306,328	3,306,328	4,614,515	4,614,515	1,308,187	40%
Net Revenues (Expenditures)	0	0	0	(0)	(0)	(0)	100%
Additional Funding Support							
1175 Public Health Fund	0	0	0	(0)	(0)	(0)	100%
Total Additional Funding Support	0	0	0	(0)	(0)	(0)	100%
Staffing Positions							
Allocated Positions	14.00	14.00	14.00	14.00	14.00	0.00	0%

Dept. of Health & Human Services

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to additional Public Health Realignment as well as the inclusion of Epidemiology and Laboratory Capacity (ELC) grant funding to support relocation of the Public Health Laboratory.
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to a reduction in cost/share reimbursement from the Emergency Preparedness program due to the sunseting of grants related to COVID-19 response.
- The proposed expenditure budget for Services and Supplies has decreased due to a change in local accounting practices. Construction project expenses related to the relocation of the Public Health Laboratory previously captured in Professional & Special Services will now be budgeted and tracked using a Fixed Assets line item.
- The proposed expenditure budget for Other Charges has increased due to allocation of central services, insurance and IT charges.
- The proposed expenditure budget for Fixed Assets has increased due to changes in local accounting practices. Construction project expenses related to relocation of the Public Health Laboratory previously captured in Professional & Special Services will now be budgeted and tracked using a Fixed Assets line item. It is currently projected that design costs will be invoiced in the beginning of FY 2024-25, with site demolition and the beginning of construction occurring during FY 2024-25.
- Funding of \$2,961,943 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

There is no net change to personnel, however, 1.0 FTE Public Health Lab Manager and 1.0 FTE Public Health Microbiologist Trainee will be unfunded in FY 2024-25.

Accomplishments

- Acquired property for the new laboratory construction project and released an RFQ for the lab project design team. (3002)

Goals

- Complete the design phase of the new lab project. Complete laboratory architectural designs and have the project shovel-ready for the construction phase. (3002)

Emergency Preparedness & Response

Program Description

The Public Health Emergency Preparedness & Response Program plans and prepares for public health emergencies, develops a seamless response to such emergencies, strengthens 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 ensures 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.

FY 2024-25 Proposed Budget Table

1175455

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	3,164,442	3,985,052	3,970,157	2,447,856	2,447,856	(1,537,196)	(39%)
Other Fund Revenue	(7)	0	0	0	0	0	0%
Total Revenue	3,164,436	3,985,052	3,970,157	2,447,856	2,447,856	(1,537,196)	(39%)
Transfer In							
Other Financing Sources	1,205,272	0	0	0	0	0	0%
Total Transfer In	1,205,272	0	0	0	0	0	0%
Expense							
Salaries & Employee Benefits	1,588,250	2,064,186	2,015,686	814,798	814,798	(1,249,388)	(61%)
Services and Supplies	490,435	1,278,007	1,423,019	834,747	834,747	(443,260)	(35%)
Other Charges	199,138	259,163	259,163	123,511	123,511	(135,652)	(52%)
Fixed Assets	80,129	340,000	340,000	672,800	672,800	332,800	98%
Other Financing Uses	1,795	43,696	43,696	2,000	2,000	(41,696)	(95%)
Total Expense	2,359,748	3,985,052	4,081,564	2,447,856	2,447,856	(1,537,196)	(39%)
Net Revenues (Expenditures)	(2,009,960)	0	111,407	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	(2,009,960)	0	111,407	0	0	0	0%
Total Additional Funding Support	(2,009,960)	0	111,407	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to the reduction of Epidemiology and Laboratory Capacity (ELC) grant funding in the Emergency Preparedness & Response budget. The ELC grant

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funding has been transferred to the Public Health Lab budget. This transfer will consolidate funding and costs for the Public Health Lab construction project into a single budget unit.

- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to the reduction of personnel costs for staff working on COVID-19 grant activities as multiple grants are approaching the conclusion.
- The proposed expenditure budget for Services and Supplies has decreased due to reduction of COVID-19 grant activities. With reduced COVID-19 activity there has been a decreased need for laboratory testing supplies.
- The proposed expenditure budget for Other Charges has decreased due to reduction of COVID-19 grant funded expenditures for support and care of persons.
- The proposed expenditure budget for Fixed Assets has increased due to the planned purchase of additional fixed assets for laboratory testing. The public health lab plans to purchase an Automated Genomic Sequencer as well as a Digital Droplet PCR instrument. These new equipment purchases will reduce the staff time needed to provide testing and expand testing services.
- The proposed expenditure budget for Other Financing Uses has decreased due to a reduction of anticipated interdepartmental transfers of personnel costs. In prior fiscal years the Emergency Preparedness & Response program reimbursed Public Works for personnel costs associated with portions of the Public Health Laboratory relocation project. This program's portion of the project activities have been completed.
- Funding of \$672,800 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

There are no personnel changes.

Accomplishments

- Supported regional health care system emergency preparedness and response coordination efforts by increasing member engagement at Redwood Coast Healthcare Coalition meetings by 50% in FY 2023-24. (Core Services/Other)

Goals

- Increase the capacity of the health care system to respond to medical surges with a Medical Response and Surge Exercise (MRSE) with Redwood Coast Healthcare Coalition through member participation in Providence St. Joseph Hospital-led mass casualty full-scale exercise in October 2024. (Core Services/Other)

Environmental Health Consumer Protection

Program Description

The Division of Environmental Health’s (DEH) purpose is to prevent illness and injury caused by unsafe or unsanitary conditions through inspections, reviews of development plans, community education and enforcement activities. Authority is granted by Title 17 of the California Health & Safety Code.

DEH includes the following budget units: 1175406 Environmental Health Consumer Protection, 1175411 Hazardous Materials, 1175430 Local Enforcement Agency and 1175486 Environmental Health Land Use.

This program supports the Board of Supervisors’ Strategic Plan by supporting and sustaining partnerships between law enforcement and other agencies to improve public safety.

Consumer Protection budget unit 1175406 conducts inspections of public pools and spas, restaurants and tattoo parlors. Consumer protection also prevents community illness and injuries by monitoring local rivers and beaches for contamination and unsafe algal blooms. Consumer Protection supports the program’s staffing, while the other Environmental Health budget units carry much of the operating expenses.

FY 2024-25 Proposed Budget Table

1175406

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	36,837	798,346	837,032	957,398	957,398	159,052	20%
Charges for Current Services	682,553	623,491	623,777	647,475	647,475	23,984	4%
Other Fund Revenue	865	865	865	0	0	(865)	(100%)
Total Revenue	720,255	1,422,702	1,461,674	1,604,873	1,604,873	182,171	13%
Transfer In							
Other Financing Sources	479,511	0	0	0	0	0	0%
Total Transfer In	479,511	0	0	0	0	0	0%
Expense							
Salaries & Employee Benefits	979,697	1,205,522	1,205,522	1,243,704	1,243,704	38,182	3%
Services and Supplies	121,768	157,091	185,770	187,511	187,511	30,420	19%
Other Charges	75,442	44,277	48,570	155,658	155,658	111,381	252%
Special Items	0	0	6,000	18,000	18,000	18,000	100%
Other Financing Uses	20,172	15,812	15,812	0	0	(15,812)	(100%)
Total Expense	1,197,078	1,422,702	1,461,674	1,604,873	1,604,873	182,171	13%
Net Revenues (Expenditures)	(2,687)	0	0	0	0	0	100%

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FY 2024-25 Proposed Budget Table

1175406

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Additional Funding Support							
1175 Public Health Fund	(2,687)	0	0	0	0	0	100%
Total Additional Funding Support	(2,687)	0	0	0	0	0	100%
Staffing Positions							
Allocated Positions	32.00	31.00	31.00	31.00	31.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to allocation of Public Health Realignment to cover anticipated revenue shortfalls for projected operating expenses.
- The proposed expenditure budget for Services and Supplies has increased due to anticipated motor pool charges and rent costs related to the Beach Grant.
- The proposed expenditure budget for Other Charges has increased due to allocated central service charges.

Personnel

There are no personnel changes.

Accomplishments

- Collaborated with Public Works and local jurisdictions to develop inspection protocols in alignment with SB1383 to ensure foods are not needlessly wasted. This effort ensures Tier 1 and Tier 2 edible food generator facilities connect with food recovery organizations to reduce waste and to ensure food quality and safety measures are prioritized. (Core Services/Other)
- Worked with the Healthy Communities Division staff and County Counsel to help create a new ordinance regulating sales of tobacco products in unincorporated areas of the county. The ordinance approved by the Board of Supervisors in fall 2023 creates a local enforcement structure that will reduce youth access to tobacco products. (Core Services/Other)
- As part of ongoing efforts to streamline the permitting process, staff updated procedures for renewing and invoicing Non-Standard Onsite Wastewater Treatment System (OWTS) Operational Permits. County code requires owners of all Non-Standard OWTS obtain an Operational Permit for the lifetime of the system. Requiring inspection and renewal every three years, these Operational Permits are meant to encourage preventative maintenance and ensure monitoring of OWTS to prevent contamination of water resources. Updated procedures have reduced the number of forms required for permit renewal and clarified invoicing and inspection requirements. (Core Services/Other)

Goals

- Revise the current Hazardous Materials Area Response Plan to include updated emergency contact information and biochemical response procedures. The revised plan would provide first responders with essential information to protect communities during a large-scale emergency. (Core Services/Other)
- Increase oversight of year-round pool and spa facilities by the Consumer Protection Program in response to frequent violations of water quality. (Core Services/Other)

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Goals

- Develop public outreach and education through the Consumer Protection Program for feeding operations intended to provide safe meals to the unhoused through implementation of California Retail Food Codes Charitable Non-Profit Limited Feeding Operations' registration process. (Core Services/Other)

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Environmental Health Consumer Complaint Investigations 2019-2023					
Environmental Health receives consumer complaints requesting investigation and/or staff review of the following: solid or hazardous waste handling and disposal complaints, food borne illness reports, failing on-site sewage systems and rabies.	378	318	337	382	240
*Data is based on calendar year.					

Hazardous Materials Program

Program Description

The Hazardous Materials program 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, protect the environment from hazardous material dumping and support environmental remediation efforts.

FY 2024-25 Proposed Budget Table

1175411

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Licenses and Permits	0	0	5,000	32,240	32,240	32,240	100%
Other Governmental Agencies	0	503,091	503,091	554,961	554,961	51,870	10%
Charges for Current Services	149,183	832,742	849,457	904,572	904,572	71,830	9%
General Fund Contribution	0	18,950	0	18,950	0	(18,950)	(100%)
Other Fund Revenue	5,806	0	0	0	0	0	0%
Total Revenue	154,989	1,354,783	1,357,548	1,510,723	1,491,773	136,990	10%
Transfer In							
Other Financing Sources	1,173,229	0	0	0	0	0	0%
Total Transfer In	1,173,229	0	0	0	0	0	0%
Expense							
Salaries & Employee Benefits	1,048,848	1,101,477	1,089,477	1,180,333	1,180,333	78,856	7%
Services and Supplies	230,677	211,785	243,477	275,449	256,499	44,714	21%
Other Charges	55,930	39,824	39,824	54,941	54,941	15,117	38%
Special Items	(14,608)	0	0	0	0	0	0%
Operating Revenue and Contributions	0	0	0	0	0	0	0%
Other Financing Uses	7,371	1,697	1,697	0	0	(1,697)	(100%)
Total Expense	1,328,218	1,354,783	1,374,475	1,510,723	1,491,773	136,990	10%
Net Revenues (Expenditures)	0	0	16,927	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	0	0	16,927	0	0	0	0%
Total Additional Funding Support	0	0	16,927	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

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Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to allocation of Public Health Realignment to cover anticipated revenue shortfalls for projected operating expenses.
- The proposed revenue budget for Charges for Current Services has increased due to
- The proposed expenditure budget for Services and Supplies has increased due to
- The proposed expenditure budget for Services and Supplies has increased due to anticipated motor pool, software and Certified Unified Program Agency (CUPA) surcharges.
- The proposed expenditure budget for Other Charges has increased due to allocation of central services and insurance charges.

Additional Funding Requests

Hazardous Materials Program submitted one additional funding request totaling \$18,950.

	Requested	Proposed
1. \$18,950 for a fee subsidy for agricultural business hazardous materials inspection fees as approved by the Board of Supervisors in 2013.	18,950	0

Personnel

There are no personnel changes.

Local Enforcement Agency

Program Description

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.

FY 2024-25 Proposed Budget Table

1175430

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	30,503	316,019	184,313	172,822	172,822	(143,197)	(45%)
Charges for Current Services	61,633	203,775	354,523	532,303	532,303	328,528	161%
Total Revenue	92,136	519,794	538,836	705,125	705,125	185,331	36%
Transfer In							
Other Financing Sources	429,747	0	0	0	0	0	0%
Total Transfer In	429,747	0	0	0	0	0	0%
Expense							
Salaries & Employee Benefits	411,310	452,233	452,233	523,743	523,743	71,510	16%
Services and Supplies	55,554	49,998	53,621	155,749	155,749	105,751	212%
Other Charges	27,081	15,462	15,462	23,633	23,633	8,171	53%
Special Items	0	0	0	2,000	2,000	2,000	100%
Other Financing Uses	4,415	2,101	2,101	0	0	(2,101)	(100%)
Total Expense	498,359	519,794	523,417	705,125	705,125	185,331	36%
Net Revenues (Expenditures)	(23,524)	0	(15,419)	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	(23,524)	0	(15,419)	0	0	0	0%
Total Additional Funding Support	(23,524)	0	(15,419)	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to a reduction in Public Health Realignment allocation needed to support LEA program activities.
- The proposed revenue budget for Charges for Current Services has increased due to anticipated transfers from the LEA Tipping Fees trust fund for program activities.

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- The proposed expenditure budget for Salaries & Employee Benefits has increased due to anticipated transfer of charges for staff time spent on LEA services and implementation of the LEA Farm and Ranch Grant.
- The proposed expenditure budget for Services and Supplies has increased due to anticipated expenditures related to the implementation of the LEA Farm and Ranch Grant. The LEA Farm and Ranch grant is a Cal Recycle grant available to qualifying farms and ranches to assist with cleaning up illegal dumping.

Personnel

There are no personnel changes.

Environmental Health Land Use

Program Description

This program prevents environmental degradation by implementing and enforcing state and local regulations related to on-site wastewater treatment and groundwater well development. The program works in conjunction with the Planning & Building Department, reviewing a variety of projects to ensure wastewater and water supply requirements are incorporated into permits.

FY 2024-25 Proposed Budget Table

1175486

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Licenses and Permits	199,392	252,958	252,958	261,054	261,054	8,096	3%
Other Governmental Agencies	0	309,203	309,203	292,272	292,272	(16,931)	(5%)
Charges for Current Services	99,315	161,009	161,009	145,074	145,074	(15,935)	(10%)
Other Fund Revenue	2,398	716	0	0	0	(716)	(100%)
Total Revenue	301,105	723,886	723,170	698,400	698,400	(25,486)	(4%)
Transfer In							
Other Financing Sources	459,774	0	0	0	0	0	0%
Total Transfer In	459,774	0	0	0	0	0	0%
Expense							
Salaries & Employee Benefits	581,737	617,992	617,992	572,799	572,799	(45,193)	(7%)
Services and Supplies	130,414	76,660	87,473	86,191	86,191	9,531	12%
Other Charges	26,774	22,945	22,945	32,410	32,410	9,465	41%
Special Items	0	0	31,452	7,000	7,000	7,000	100%
Other Financing Uses	21,953	6,289	6,289	0	0	(6,289)	(100%)
Total Expense	760,878	723,886	766,151	698,400	698,400	(25,486)	(4%)
Net Revenues (Expenditures)	0	0	42,981	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	0	0	42,981	0	0	0	0%
Total Additional Funding Support	0	0	42,981	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes.

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Personnel

There are no personnel changes.

Health Education

Program Description

The Healthy Communities program collaborates with community members, organizations, businesses, schools and policymakers to drive policy, environmental and systemic changes so that Humboldt County residents can attain optimal health and wellbeing. Healthy Communities seeks to improve and modify systems and policies which drive disparities and inequities and overcome unfair, avoidable inconsistencies to improve health outcomes within and between populations. Healthy Communities works to prevent chronic disease and injury – an essential service of local health departments in California – as mandated under Title 17 of the California Administrative Code.

Healthy Communities works alongside the community to ensure places where our communities live, learn, work and play are set up to positively impact people’s health, well-being and quality of life. Healthy Communities programs and services also aim to promote economic stability, increase access to quality education, increase access to quality health care services, achieve optimal natural and built environments and create nurturing social and community contexts.

The Healthy Communities Division includes the following budget units: 1175414 Health Education, 1175407 Childhood Lead Poisoning Prevention Program, 1175412 Tobacco Education, 1175415 Women, Infants & Children Nutrition, 1175433 Physical Activity & Nutrition, 1175437 Comprehensive AIDS Resources Emergency Act and Program/North Coast AIDS Project (CARE/NorCAP), 1175449 Fiscal Agent, 1175451 Drug-Free Community, 1175452 Alcohol & Other Drugs (AOD) Prevention, 1175454 Mental Health Services Act-PEI, 1175470 Housing Opportunities for People with AIDS/North Coast AIDS Project (HOPWA/NorCAP) and 1175488 Family Violence Prevention.

This program supports the Board of Supervisors’ Strategic Plan by removing barriers to quality healthcare, supporting and sustaining partnerships between law enforcement and other agencies to improve public safety, implementing Live Well Humboldt-Community Health Improvement Plan, celebrating successes and fostering community pride, strengthening relationships with Tribal government entities and providing housing and sheltering solutions for people experiencing homelessness.

Health Education budget unit 1175414 provides administrative oversight for all Healthy Communities programs and services. The program supports health promotion and chronic disease and injury prevention efforts through collaboration with community organizations and the use of evidence-based and promising practices to achieve optimal health and well-being. This budget unit carries much of the program’s personnel costs, while other Healthy Communities budget units carry much of the operational costs.

FY 2024-25 Proposed Budget Table

1175414

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	0	881,231	339,636	600,697	600,697	(280,534)	(32%)
Charges for Current Services	0	15,000	15,000	0	0	(15,000)	(100%)
Other Revenues	2,029	0	0	1,700	1,700	1,700	100%
Total Revenue	2,029	896,231	354,636	602,397	602,397	(293,834)	(33%)
Transfer In							
Other Financing Sources	399,321	0	0	0	0	0	0%
Total Transfer In	399,321	0	0	0	0	0	0%

Dept. of Health & Human Services

FY 2024-25 Proposed Budget Table

1175414

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Expense							
Salaries & Employee Benefits	316,551	642,240	265,308	464,333	464,333	(177,907)	(28%)
Services and Supplies	54,727	228,331	76,762	57,881	57,881	(170,450)	(75%)
Other Charges	30,072	25,660	12,566	80,183	80,183	54,523	212%
Total Expense	401,350	896,231	354,636	602,397	602,397	(293,834)	(33%)
Net Revenues (Expenditures)	0	0	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	0	0	0	0	0	0	0%
Total Additional Funding Support	0	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	38.00	32.00	32.00	32.00	32.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to a reduction in allocated Public Health Realignment funds and reduced allocations for a Department of Justice grant.
- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to additional charges for staff time transferring into other Healthy Communities programs and salary savings as a result of position changes.
- The proposed expenditure budget for Services and Supplies has decreased due to use of a clearing account for 908 7th Street building expenses to cost share expenses with other Healthy Communities programs.
- The proposed expenditure budget for Other Charges has increased due to allocated central services charges.

Personnel

There is no net change to personnel. 1.0 FTE Health Education Specialist I was allocated to administer Opioid settlement funds and 1.0 FTE Public Health Nutritionist Supervisor was deallocated to better meet the staffing needs of the department.

Deallocate

(1.0) Public Health Nutritionist Supervisor

Allocate

1.0 Health Education Specialist I

Accomplishments

- Established a formal referral and care-linkage process with Aegis Clinic and Open Door Community Health Center to streamline access to Hepatitis-C Virus (HCV) treatment, establishing weekly testing at: DHHS-Dual Recovery Program (DRP), DHHS-Transition-Age Youth (TAY), Waterfront Recovery Center, Humboldt Recovery Center, RAVEN Project, Cal Poly Humboldt and Free Meal in partnership with Humboldt Area Center for Harm Reduction (HACHR). (1002)

Dept. of Health & Human Services

Accomplishments

- From July 1 to November 7, 2023, distributed 663 lockboxes, educational resources and data collection surveys through the Keep It Safe Gun Shop Project, surpassing the annual goal within the first five months. Three out of four local firearm deaths are due to suicide. The program expanded suicide prevention outreach in rural Humboldt by partnering with local gun shops to distribute educational materials, increasing the number of firearm retailers who are part of the Gun Shop Project from three to six, an indication that local firearms retailers are prioritizing suicide prevention in the community. DHHS also offered one suicide prevention training to Gun Shop Project partners. (Core Services/Other)
- WIC continued to build its capacity with the onboarding of two Nutrition Aides to allow the agency to reach a greater number of families and expand participation levels. In September 2023, Humboldt County reached an all-time high of 2,825 WIC participants: 99.47% of its state assigned caseload. (Core Services/Other)
- Worked with two agencies or community partners to conduct 25 fieldtrips for underserved Eureka youth and their families to destinations along the Humboldt Bay and Trinidad to learn about local resources and engage in nature experiences and environmental stewardship. (Core Services/Other)

Goals

- Work with two agencies or community partners to conduct 25 fieldtrips for underserved Eureka youth and their families to destinations along the Humboldt Bay and Trinidad to learn about local resources and engage in nature experiences and environmental stewardship. (Core Services/Other)
- Utilize Opioid Settlement Funds to hire a new Health Education Specialist to focus on opioid abuse prevention, implement Stanford Medicine’s Safety First curriculum and work with schools to assist with Melanie’s Law compliance. (Core Services/Other)
- Help reduce food insecurity and support the local economy by partnering with the North Coast Growers Association to connect families with fresh, locally grown produce. (Core Services/Other)

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
"Keep It Safe" Lockbox Distribution					
Overdose, injury, and suicide can be prevented with the safe storage of over-the-counter medications, prescription drugs, alcohol and other drugs, cannabis products, vapes and firearms. The Keep it Safe program is a collaborative Public Health campaign of the Suicide and Violence Prevention and Substance Use Prevention programs that provide free lockboxes to community members who need them most. The data shows the number of lockboxes distributed in the community from July 2021 through December 2023. *FY 2023-24 data is not complete.	0	0	1,009	1,004	1,231

Childhood Lead Program

Program Description

The Childhood Lead Poisoning Prevention Program (CLPPP) budget unit works with Public Health Nursing, Environmental Health and the Public Health Laboratory to prevent, detect and eliminate lead poisoning in children less than six years of age. CLPPP seeks to improve the health and well-being of Humboldt County through education, prevention and service.

FY 2024-25 Proposed Budget Table

1175407

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	130,515	267,058	267,058	280,016	280,016	12,958	5%
Total Revenue	130,515	267,058	267,058	280,016	280,016	12,958	5%
Transfer In							
Other Financing Sources	443	0	0	0	0	0	0%
Total Transfer In	443	0	0	0	0	0	0%
Expense							
Salaries & Employee Benefits	111,125	224,617	224,617	249,091	249,091	24,474	11%
Services and Supplies	14,475	33,649	33,649	20,471	20,471	(13,178)	(39%)
Other Charges	5,359	8,792	8,792	10,454	10,454	1,662	19%
Total Expense	130,958	267,058	267,058	280,016	280,016	12,958	5%
Net Revenues (Expenditures)	0	0	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	0	0	0	0	0	0	0%
Total Additional Funding Support	0	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Salaries & Employee Benefits has increased due to anticipated charges for Nursing staff time in the program.

Personnel

There are no personnel changes.

Tobacco Education

Program Description

Tobacco Education, also known as Tobacco-Free Humboldt, works to create healthier communities by reducing access to nicotine and preventing exposure to secondhand smoke through policy changes and community education. In FY 2024-25, Tobacco Education will expand to include a new Department of Justice (DOJ) grant which will initiate retailer compliance checks, tobacco retail licensing inspections and retailer training and technical assistance on tobacco control laws.

FY 2024-25 Proposed Budget Table

1175412

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	225,000	315,119	315,119	332,605	332,605	17,486	6%
Other Revenues	(15,590)	200	200	250	250	50	25%
Total Revenue	209,410	315,319	315,319	332,855	332,855	17,536	6%
Transfer In							
Other Financing Sources	74,011	0	0	0	0	0	0%
Total Transfer In	74,011	0	0	0	0	0	0%
Expense							
Salaries & Employee Benefits	214,664	238,564	238,564	252,293	252,293	13,729	6%
Services and Supplies	54,613	65,752	65,752	67,723	67,723	1,971	3%
Other Charges	14,143	11,003	11,003	12,839	12,839	1,836	17%
Total Expense	283,420	315,319	315,319	332,855	332,855	17,536	6%
Net Revenues (Expenditures)	0	0	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	0	0	0	0	0	0	0%
Total Additional Funding Support	0	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes.

Personnel

There are no personnel changes.

Women, Infants & Children Nutrition

Program Description

The Women, Infants & Children Nutrition (WIC) program provides support to marginalized populations, including pregnant and postpartum women, infants and young children through nutrition education, community and health care referrals, breastfeeding support and issuance of WIC cards for specific nutritious foods.

FY 2024-25 Proposed Budget Table

1175415

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	936,940	1,365,829	1,365,829	1,335,846	1,335,846	(29,983)	(2%)
Other Fund Revenue	4,935	9,050	9,050	0	0	(9,050)	(100%)
Total Revenue	941,875	1,374,879	1,374,879	1,335,846	1,335,846	(39,033)	(3%)
Transfer In							
Other Financing Sources	99,080	0	0	0	0	0	0%
Total Transfer In	99,080	0	0	0	0	0	0%
Expense							
Salaries & Employee Benefits	797,203	1,157,677	1,097,677	1,109,936	1,109,936	(47,741)	(4%)
Services and Supplies	168,043	145,794	182,143	148,181	148,181	2,387	2%
Other Charges	55,934	71,408	71,408	86,829	86,829	15,421	22%
Fixed Assets	25,301	0	0	0	0	0	0%
Special Items	0	0	0	(9,100)	(9,100)	(9,100)	100%
Other Financing Uses	7	0	0	0	0	0	0%
Total Expense	1,046,488	1,374,879	1,351,228	1,335,846	1,335,846	(39,033)	(3%)
Net Revenues (Expenditures)	5,533	0	(23,651)	0	0	0	100%
Additional Funding Support							
1175 Public Health Fund	5,533	0	(23,651)	0	0	0	100%
Total Additional Funding Support	5,533	0	(23,651)	0	0	0	100%
Staffing Positions							
Allocated Positions	10.83	10.83	10.83	9.83	9.83	(1.00)	(9%)

Significant Changes

There are no significant changes.

Personnel

A decrease of 1.0 FTE Nutrition Aide is proposed due to long-time vacancy and funding availability.

Dept. of Health & Human Services

Deallocate

(1.0) FTE Nutrition Aide

Nutrition & Physical Activity

Program Description

This program is funded through the CalFresh Healthy Living Nutrition Education and Obesity Prevention program. The goal of this program is to increase the ability of residents in underserved communities to participate in outdoor experiences at state parks and other public lands. The program promotes improved nutrition and physical activity and is community-based with a focus on low-income populations. This budget unit also includes the California Department of Parks and Recreation’s Outdoor Equity Grants Program.

FY 2024-25 Proposed Budget Table

1175433

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	317,460	428,659	543,384	576,646	576,646	147,987	35%
Total Revenue	317,460	428,659	543,384	576,646	576,646	147,987	35%
Transfer In							
Other Financing Sources	55,199	0	0	0	0	0	0%
Total Transfer In	55,199	0	0	0	0	0	0%
Expense							
Salaries & Employee Benefits	294,471	339,912	375,557	365,877	365,877	25,965	8%
Services and Supplies	65,195	75,575	89,837	196,118	196,118	120,543	160%
Other Charges	12,992	12,772	12,772	14,651	14,651	1,879	15%
Special Items	0	400	400	0	0	(400)	(100%)
Total Expense	372,659	428,659	478,566	576,646	576,646	147,987	35%
Net Revenues (Expenditures)	0	0	(64,818)	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	0	0	(64,818)	0	0	0	0%
Total Additional Funding Support	0	0	(64,818)	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to a new Area 1 Agency on Aging (A1AA) grant and an increase in Outdoor Equity grant funds.
- The proposed expenditure budget for Services and Supplies has increased due to anticipated expenses for grant subcontractors, travel and motor pool charges.

Dept. of Health & Human Services

Personnel

There are no personnel changes.

CARE NorCAP

Program Description

The Comprehensive AIDS Resources Emergency Act (CARE) Program/North Coast AIDS Project (NorCAP) goal is to stop the transmission of the Human Immunodeficiency Virus (HIV) and Hepatitis C Virus (HCV) in Humboldt County. Programs in this budget unit include the HIV Care Program, AIDS Drug Assistance Program, California Harm Reduction Initiative, HCV Collaboration Project and County Medical Services Program (CMSP) Local Indigent Care Needs Implementation Grant.

FY 2024-25 Proposed Budget Table

1175437

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	841,553	1,389,513	1,458,725	1,670,199	1,670,199	280,686	20%
Charges for Current Services	187,988	188,048	188,048	188,048	188,048	0	0%
Total Revenue	1,029,540	1,577,561	1,646,773	1,858,247	1,858,247	280,686	18%
Transfer In							
Other Financing Sources	93,844	0	0	0	0	0	0%
Total Transfer In	93,844	0	0	0	0	0	0%
Expense							
Salaries & Employee Benefits	705,440	1,272,912	1,275,649	1,295,466	1,295,466	22,554	2%
Services and Supplies	180,101	251,194	260,893	332,004	332,004	80,810	32%
Other Charges	35,256	53,405	53,405	87,765	87,765	34,360	64%
Special Items	0	0	0	75	75	75	100%
Other Financing Uses	(70,693)	50	50	10,000	10,000	9,950	19,900%
Total Expense	850,105	1,577,561	1,589,997	1,725,310	1,725,310	147,749	9%
Net Revenues (Expenditures)	(273,279)	0	(56,775)	(132,937)	(132,937)	(132,937)	100%
Additional Funding Support							
1175 Public Health Fund	(273,279)	0	(56,775)	(132,937)	(132,937)	(132,937)	100%
Total Additional Funding Support	(273,279)	0	(56,775)	(132,937)	(132,937)	(132,937)	100%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to both the award of new grants and the rollover of available existing grant funds.
- The proposed expenditure budget for Services and Supplies has increased due to anticipated expenditures for travel and software expenses.

Dept. of Health & Human Services

- The proposed expenditure budget for Other Charges has increased due to allocated insurance and ADA charges.

Personnel

There are no personnel changes.

Fiscal Agent

Program Description

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

FY 2024-25 Proposed Budget Table

1175449

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	93,088	134,595	134,595	148,517	148,517	13,922	10%
Charges for Current Services	511	0	0	0	0	0	0%
Total Revenue	93,599	134,595	134,595	148,517	148,517	13,922	10%
Transfer In							
Other Financing Sources	10,808	0	0	0	0	0	0%
Total Transfer In	10,808	0	0	0	0	0	0%
Expense							
Salaries & Employee Benefits	38,543	49,398	44,835	50,545	50,545	1,147	2%
Services and Supplies	3,069	3,440	3,447	3,190	3,190	(250)	(7%)
Other Charges	86,035	81,757	86,313	94,782	94,782	13,025	16%
Total Expense	127,647	134,595	134,595	148,517	148,517	13,922	10%
Net Revenues (Expenditures)	23,240	0	(1)	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	23,240	0	(1)	0	0	0	0%
Total Additional Funding Support	23,240	0	(1)	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes.

Personnel

There are no personnel changes.

Drug-Free Community

Program Description

The Drug-Free Community (DFC) program supports reduced substance use in local youth through environmental prevention strategies. DFC staff work in collaboration with members of the Humboldt County Allies for Substance Use Prevention Coalition to plan and implement grant-funded 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. The Proposition 64 Public Health & Safety Grant, in collaboration with the Sheriff’s Office, provides cannabis prevention education, supports prosocial youth activities with partners and builds connections with Tribal youth groups and the Latinx community.

FY 2024-25 Proposed Budget Table

1175451

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	150,739	303,174	303,174	307,360	307,360	4,186	1%
Total Revenue	150,739	303,174	303,174	307,360	307,360	4,186	1%
Expense							
Salaries & Employee Benefits	99,600	213,505	213,505	219,847	219,847	6,342	3%
Services and Supplies	18,921	81,113	81,113	78,298	78,298	(2,815)	(3%)
Other Charges	6,673	8,556	8,556	9,215	9,215	659	8%
Total Expense	125,194	303,174	303,174	307,360	307,360	4,186	1%
Net Revenues (Expenditures)	(25,545)	0	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	(25,545)	0	0	0	0	0	0%
Total Additional Funding Support	(25,545)	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes.

Personnel

There are no personnel changes.

AOD Prevention

Program Description

The Alcohol & Other Drugs Prevention (AOD) program’s goal is to improve the health and well-being of the community by preventing the abuse of alcohol and other drugs. AOD uses evidence-based approaches informed by community wisdom to reduce and prevent substance use among youth and adults. Strategies include community education, supporting public policies that promote healthy behavior and collaboration with coalitions and partners to help build communities that are free of drug-and alcohol-related harm. Brochures, printed materials, classroom education, presentations and other resources are available upon request.

FY 2024-25 Proposed Budget Table

1175452

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	0	102,446	306,220	359,800	359,800	257,354	251%
Other Revenues	16,558	0	0	8,000	8,000	8,000	100%
Other Fund Revenue	514,591	397,380	397,380	0	0	(397,380)	(100%)
Total Revenue	531,149	499,826	703,600	367,800	367,800	(132,026)	(26%)
Transfer In							
Other Financing Sources	21,750	0	0	0	0	0	0%
Total Transfer In	21,750	0	0	0	0	0	0%
Expense							
Salaries & Employee Benefits	286,168	264,897	348,889	469,630	469,630	204,733	77%
Services and Supplies	241,830	220,595	323,544	274,020	274,020	53,425	24%
Other Charges	24,901	19,334	36,167	32,530	32,530	13,196	68%
Special Items	0	(5,000)	(5,000)	(408,380)	(408,380)	(403,380)	8,068%
Other Financing Uses	(9,000)	0	0	0	0	0	0%
Total Expense	543,899	499,826	703,600	367,800	367,800	(132,026)	(26%)
Net Revenues (Expenditures)	(9,000)	0	0	(0)	(0)	(0)	100%
Additional Funding Support							
1175 Public Health Fund	(9,000)	0	0	(0)	(0)	(0)	100%
Total Additional Funding Support	(9,000)	0	0	(0)	(0)	(0)	100%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to a new cannabis grant and an increase in Opioid Settlement funds.

Dept. of Health & Human Services

- The proposed revenue budget for Other Fund Revenues has decreased due to a change in local accounting practices. Other Fund Revenues are now reflected as Special Items.
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to anticipated personnel charges for implementation of Opioid Settlement funds and a new cannabis grant.
- The proposed expenditure budget for Services and Supplies has increased due to anticipated expenditures related to a new cannabis grant.
- The proposed expenditure budget for Special Items has increased due to anticipated transfers from Small Grants Trust for Substance Abuse Block Grant from Behavioral Health.

Personnel

There are no personnel changes.

Mental Health Services Act-PEI

Program Description

The Mental Health Services Act-Prevention and Early Intervention (MHSA-PEI) programs address suicide prevention population-wide by utilizing universal, selective and indicated prevention strategies including suicide fatality review, workforce development, community education, resources and referrals, lethal means safety and community collaboration. MHSA-PEI works as a lead agency with the Humboldt Suicide Prevention Network to coordinate campaigns such as Suicide Awareness Month, Know the Signs, Keep It Safe and Take Action for Mental Health.

FY 2024-25 Proposed Budget Table

1175454

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	115,427	312,655	327,655	272,082	272,082	(40,573)	(13%)
Other Revenues	0	0	1,800	1,800	1,800	1,800	100%
Other Fund Revenue	214,926	300,375	335,375	0	0	(300,375)	(100%)
Total Revenue	330,353	613,030	664,830	273,882	273,882	(339,148)	(55%)
Transfer In							
Other Financing Sources	66,552	0	0	0	0	0	0%
Total Transfer In	66,552	0	0	0	0	0	0%
Expense							
Salaries & Employee Benefits	319,996	331,519	359,039	398,204	398,204	66,685	20%
Services and Supplies	54,697	259,928	282,113	178,020	178,020	(81,908)	(32%)
Other Charges	22,212	21,583	23,678	33,033	33,033	11,450	53%
Special Items	0	0	0	(335,375)	(335,375)	(335,375)	100%
Total Expense	396,905	613,030	664,830	273,882	273,882	(339,148)	(55%)
Net Revenues (Expenditures)	0	0	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	0	0	0	0	0	0	0%
Total Additional Funding Support	0	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to the remaining funding for the Project AWARE grant that began in FY 2023-24 and will continue through federal FY 2027-28.
- The proposed revenue budget for Other Fund Revenues has decreased due to a change in local accounting practices. Transfers for the CDPH Youth Suicide Prevention grant are now reflected in Special Items.

Dept. of Health & Human Services

- The proposed expenditure budget for Salaries & Employee Benefits has increased due to anticipated charges for staff time for the new Project AWARE grant.
- The proposed expenditure budget for Services and Supplies has decreased due to a reduction in CDPH Youth Suicide Prevention grant expenditures.
- The proposed expenditure budget for Special Items has increased due to a change in local accounting practices. Transfers for the CDPH Youth Suicide Prevention grant are now reflected in Special Items.

Personnel

There are no personnel changes.

HOPWA NorCAP

Program Description

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

FY 2024-25 Proposed Budget Table

1175470

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	0	28,938	28,937	13,957	13,957	(14,981)	(52%)
Charges for Current Services	94,666	113,127	121,422	121,422	121,422	8,295	7%
Total Revenue	94,666	142,065	150,359	135,379	135,379	(6,686)	(5%)
Transfer In							
Other Financing Sources	28,019	0	0	0	0	0	0%
Total Transfer In	28,019	0	0	0	0	0	0%
Expense							
Salaries & Employee Benefits	37,945	55,954	59,662	42,592	42,592	(13,362)	(24%)
Services and Supplies	1,001	2,690	2,689	1,940	1,940	(750)	(28%)
Other Charges	83,739	83,421	88,008	90,847	90,847	7,426	9%
Total Expense	122,685	142,065	150,359	135,379	135,379	(6,686)	(5%)
Net Revenues (Expenditures)	0	0	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	0	0	0	0	0	0	0%
Total Additional Funding Support	0	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes.

Personnel

There are no personnel changes.

Family Violence Prevention

Program Description

The Family Violence Prevention (FVP) program works to prevent violence in the community through training, community education, resources and referrals and community collaboration. The FVP program, with the Domestic Violence Coordinating Council Prevention Committee, coordinates campaigns such as the Domestic Violence (DV) Training Project, DV Awareness Month and the Humboldt County Silent Witness Project.

FY 2024-25 Proposed Budget Table

1175488

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Other Fund Revenue	231,146	253,009	253,009	0	0	(253,009)	(100%)
Total Revenue	231,146	253,009	253,009	0	0	(253,009)	(100%)
Expense							
Salaries & Employee Benefits	160,598	219,771	217,200	224,924	224,924	5,153	2%
Services and Supplies	31,219	24,706	25,777	25,434	25,434	728	3%
Other Charges	39,219	8,532	10,032	16,844	16,844	8,312	97%
Special Items	0	0	0	(267,202)	(267,202)	(267,202)	100%
Total Expense	231,036	253,009	253,009	0	0	(253,009)	(100%)
Net Revenues (Expenditures)	(110)	0	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	(110)	0	0	0	0	0	0%
Total Additonal Funding Support	(110)	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Fund Revenues has decreased due to a change in local accounting practices. Interdepartmental Transfers for reimbursement of personnel costs are now reflected in Intrafund Transfers within the Special Items category.

Personnel

There are no personnel changes.

Public Health Field Nursing

Program Description

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.

Public Health Nursing includes the following budget units: 1175416 Public Health Field Nursing, 1175413 Oral Health, 1175418 Child Health & Disability Prevention (CHDP), 1175419 Communicable Disease Control, 1175420 Maternal, Child & Adolescent Health (MCAH) Coordinated Services, 1175421 California Home Visiting Program, 1175422 Clinic Services, 1175426 Nurse-Family Partnership (NFP), 1175428 Immunization Services and 1175493 California Children’s Services.

This program supports the Board of Supervisors’ Strategic Plan by removing barriers to quality healthcare and supporting and sustaining partnerships between law enforcement and other agencies to improve public safety, implementing Live Well Humboldt-Community Health Improvement Plan and expanding county infrastructure resilience.

Public Health Field Nursing budget unit 1175416 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 personnel manage offices in Garberville and Willow Creek to support outlying communities and provide decentralized services.

FY 2024-25 Proposed Budget Table

1175416

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Use of Money and Property	4,200	4,200	4,200	4,200	4,200	0	0%
Other Governmental Agencies	258,007	2,412,329	2,435,731	2,554,997	2,554,997	142,668	6%
Charges for Current Services	17,471	18,330	18,330	19,730	19,730	1,400	8%
Other Revenues	0	0	(30,233)	0	0	0	0%
Other Fund Revenue	856,594	662,625	669,456	0	0	(662,625)	(100%)
Total Revenue	1,136,271	3,097,484	3,097,484	2,578,927	2,578,927	(518,557)	(17%)
Transfer In							
Other Financing Sources	1,157,697	0	0	0	0	0	0%
Total Transfer In	1,157,697	0	0	0	0	0	0%
Expense							
Salaries & Employee Benefits	1,677,554	2,601,504	2,601,504	2,554,574	2,554,574	(46,930)	(2%)
Services and Supplies	219,302	330,549	330,549	404,514	404,514	73,965	22%
Other Charges	188,339	164,064	164,064	293,357	293,357	129,293	79%
Fixed Assets	96,933	0	0	0	0	0	0%
Special Items	0	0	0	(673,518)	(673,518)	(673,518)	100%

Dept. of Health & Human Services

FY 2024-25 Proposed Budget Table

1175416

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Other Financing Uses	33,689	1,367	1,367	0	0	(1,367)	(100%)
Total Expense	2,215,817	3,097,484	3,097,484	2,578,927	2,578,927	(518,557)	(17%)
Net Revenues (Expenditures)	(78,151)	0	0	0	0	0	100%
Additional Funding Support							
1175 Public Health Fund	(78,151)	0	0	0	0	0	100%
Total Additional Funding Support	(78,151)	0	0	0	0	0	100%
Staffing Positions							
Allocated Positions	82.50	69.00	69.00	67.00	67.00	(2.00)	(3%)

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to allocation of Public Health Relignment to support program activities.
- The proposed expenditure budget for Services and Supplies has increased due to anticipated costs for the replacement of medical equipment, calibration services, motor pool charges and time study software.
- The proposed expenditure budget for Other Charges has increased due to allocated central services charges.
- The proposed expenditure budget for Special Items has increased due to a change in local accounting practices. Interdepartmental Revenue lines in Child Welfare Services, CalWORKs and Mental Health Charges to Other County Departments were previously recorded in the Other Fund Revenue Category and will now be reflected as Intrafund Activity within the Special Items category.

Personnel

A decrease of 2.0 FTE Public Health Nurses is proposed due to long-time vacancies. Additionally, the Family Nurse Practitioner position was unfunded for FY 2024-25.

Deallocate

(2.0) FTE Public Health Nurse

Accomplishments

- Modernized the Child Passenger Safety program through participation in the national organization's electronic check form. Utilizing a grant from AAA, tablets were purchased, eliminating the need for paper forms and allowing real time statistics availability by county. (Core Services/Other)
- Continued to contract and rotate with a variety of nursing schools (Cal Poly Humboldt, Chico State University, and online nursing schools) with approximately 10 students in a variety of nursing programs. (1002)
- Collaborated with community partners to ensure referrals and services to SafeCare, Nurse Family Partnership and Field Nursing to continue offering home-visiting services including evidence-based case monitoring/management. (1002)

Dept. of Health & Human Services

Goals

- Share the Maternal, Child and Adolescent Health (MCAH) five-year needs assessment and develop a MCAH action plan and connection to Community Health Improvement Plan and Live Well Humboldt Community Health Dashboard. (1006)
- Hire 1.0 FTE Assistant Director of Nursing to increase service capacity and support programs and emergency preparedness planning. (1009)
- Continue to support and facilitate the Perinatal Community Coalition, which serves as the Community Advisory Board for MCAH Community partners and provide data, education and workgroups to address health outcomes impacting families within Humboldt County. (1002)

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Nurse-Famiy Partnership (NFP) Case Count					
NFP collaborates with community partners to ensure referrals and to continue to offer home-visiting services including evidence-based case monitoring/management. *FY 2023-24 data not yet available.	351	423	482	547	0

Oral Health

Program Description

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.

FY 2024-25 Proposed Budget Table

1175413

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	159,070	232,985	227,939	263,911	263,911	30,926	13%
Total Revenue	159,070	232,985	227,939	263,911	263,911	30,926	13%
Transfer In							
Other Financing Sources	9,250	0	0	0	0	0	0%
Total Transfer In	9,250	0	0	0	0	0	0%
Expense							
Salaries & Employee Benefits	120,552	173,781	173,781	194,159	194,159	20,378	12%
Services and Supplies	18,743	31,417	26,641	35,467	35,467	4,050	13%
Other Charges	29,000	27,787	27,517	34,285	34,285	6,498	23%
Other Financing Uses	25	0	0	0	0	0	0%
Total Expense	168,320	232,985	227,939	263,911	263,911	30,926	13%
Net Revenues (Expenditures)	0	0	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	0	0	0	0	0	0	0%
Total Additional Funding Support	0	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to a Prop 56 grant rollover from prior year, additional funding expected from the state and increase in Realignment for match funding.
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to additional personnel expenses in the Prop 56 program.

Personnel

There are no personnel changes.

CHDP Administration

Program Description

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.

FY 2024-25 Proposed Budget Table

1175418

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	715,978	841,157	881,128	614,502	614,502	(226,655)	(27%)
Other Fund Revenue	386,085	472,133	509,133	0	0	(472,133)	(100%)
Total Revenue	1,102,063	1,313,290	1,390,261	614,502	614,502	(698,788)	(53%)
Expense							
Salaries & Employee Benefits	909,203	1,199,480	1,382,124	1,087,828	1,087,828	(111,652)	(9%)
Services and Supplies	22,407	43,856	50,856	57,235	57,235	13,379	31%
Other Charges	77,938	69,954	87,454	69,297	69,297	(657)	(1%)
Special Items	0	0	0	(599,858)	(599,858)	(599,858)	100%
Other Financing Uses	652	0	0	0	0	0	0%
Total Expense	1,010,200	1,313,290	1,520,434	614,502	614,502	(698,788)	(53%)
Net Revenues (Expenditures)	(91,863)	0	130,173	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	(91,863)	0	130,173	0	0	0	0%
Total Additional Funding Support	(91,863)	0	130,173	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to the CHDP program sunseting at the end of FY 2023-24. Many administrative costs have shifted to the Health Care Program for Children in Foster Care (HCPCFC) program.
- The proposed revenue budget for Other Fund Revenues has decreased due to a change in local accounting practices. Other Financing Sources are now reflected in Special Items.
- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to the CHDP program sunseting at the end of FY 2023-24. Many personnel previously supported by CHDP funding have been reassigned to other Nursing programs as appropriate.

Dept. of Health & Human Services

- The proposed expenditure budget for Special Items has increased due to a change in local accounting practices. Other Fund Revenue and Other Governmental Agencies lines are now reflected as Special Items. Additionally, the anticipated expenses for the HCPCFC program have increased due to absorption of of CHDP administrative costs.

Personnel

There are no personnel changes.

Communicable Disease Control Program

Program Description

Communicable Disease Control (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.

FY 2024-25 Proposed Budget Table

1175419

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	342,028	1,150,603	1,092,477	1,109,805	1,109,805	(40,798)	(4%)
Other Fund Revenue	0	(75)	(75)	0	0	75	(100%)
Total Revenue	342,028	1,150,528	1,092,402	1,109,805	1,109,805	(40,723)	(4%)
Transfer In							
Other Financing Sources	705,542	0	0	0	0	0	0%
Total Transfer In	705,542	0	0	0	0	0	0%
Expense							
Salaries & Employee Benefits	979,076	1,009,556	909,008	927,782	927,782	(81,774)	(8%)
Services and Supplies	104,417	78,156	61,573	76,159	76,159	(1,997)	(3%)
Other Charges	64,505	62,816	122,071	111,864	111,864	49,048	78%
Special Items	0	0	0	(6,000)	(6,000)	(6,000)	100%
Other Financing Uses	(99,048)	0	0	0	0	0	0%
Total Expense	1,048,949	1,150,528	1,092,652	1,109,805	1,109,805	(40,723)	(4%)
Net Revenues (Expenditures)	1,379	0	250	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	1,379	0	250	0	0	0	0%
Total Additional Funding Support	1,379	0	250	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Other Charges has increased due to anticipated expenditures for Support and Care of Persons for CD program recipients.

Personnel

There are no personnel changes.

Maternal & Child Health Coordination Project

Program Description

Maternal, Child & Adolescent Health (MCAH) program services 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). MCAH funds a Mental Health Clinician, which is a resource for Behavioral Health and Nurse-Family Partnership clients.

FY 2024-25 Proposed Budget Table

1175420

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Fines, Forfeits, Penalties	3,837	0	0	0	0	0	0%
Other Governmental Agencies	535,925	1,337,971	1,082,346	1,042,778	1,042,778	(295,193)	(22%)
Other Revenues	4,000	2,500	2,500	2,500	2,500	0	0%
Other Fund Revenue	436,392	640,386	640,386	0	0	(640,386)	(100%)
Total Revenue	980,154	1,980,857	1,725,232	1,045,278	1,045,278	(935,579)	(47%)
Transfer In							
Other Financing Sources	714,784	0	0	0	0	0	0%
Total Transfer In	714,784	0	0	0	0	0	0%
Expense							
Salaries & Employee Benefits	1,398,868	1,611,755	1,081,657	1,200,324	1,200,324	(411,431)	(26%)
Services and Supplies	165,631	238,536	197,803	231,835	231,835	(6,701)	(3%)
Other Charges	119,769	130,566	118,386	97,960	97,960	(32,606)	(25%)
Special Items	0	0	0	(484,841)	(484,841)	(484,841)	100%
Other Financing Uses	25	0	0	0	0	0	0%
Total Expense	1,684,293	1,980,857	1,397,846	1,045,278	1,045,278	(935,579)	(47%)
Net Revenues (Expenditures)	(10,645)	0	(327,386)	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	(10,645)	0	(327,386)	0	0	0	0%
Total Additional Funding Support	(10,645)	0	(327,386)	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Dept. of Health & Human Services

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to a reduction in program capacity for FY 2024-25. MCAH reimbursements are based on personnel activity.
- The proposed revenue budget for Other Financing Sources has decreased due to a reduction in Social Services Branch cost share of program activities.
- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to a reduction in personnel time administering the MCAH program.
- The proposed expenditure budget for Other Charges has decreased due to a reduction in allocated insurance charges.

Personnel

There are no personnel changes.

Maternal & Child Health Cal-Home Visiting Program

Program Description

The Cal-Home Visiting Program provides maternal, infant and early childhood home visiting services from Public Health Nurses and case management for families.

FY 2024-25 Proposed Budget Table

1175421

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	995,596	1,662,500	1,869,042	1,994,069	1,994,069	331,569	20%
Other Fund Revenue	12,135	0	0	0	0	0	0%
Total Revenue	1,007,731	1,662,500	1,869,042	1,994,069	1,994,069	331,569	20%
Transfer In							
Other Financing Sources	288,017	0	0	0	0	0	0%
Total Transfer In	288,017	0	0	0	0	0	0%
Expense							
Salaries & Employee Benefits	1,032,925	1,223,146	1,368,188	1,584,179	1,584,179	361,033	30%
Services and Supplies	107,026	154,892	190,392	257,417	257,417	102,525	66%
Other Charges	153,412	282,780	308,340	150,791	150,791	(131,989)	(47%)
Special Items	0	0	440	1,682	1,682	1,682	100%
Other Financing Uses	2,384	1,682	1,682	0	0	(1,682)	(100%)
Total Expense	1,295,748	1,662,500	1,869,042	1,994,069	1,994,069	331,569	20%
Net Revenues (Expenditures)	0	0	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	0	0	0	0	0	0	0%
Total Additional Funding Support	0	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to the allocation of Public Health Realignment to support broadened program activities.
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to the consolidation of the Nurse-Family Partnership budget with the CHVP budget.
- The proposed expenditure budget for Services and Supplies has increased due to the consolidation of costs associated with the Nurse-Family Partnership agreement and motor pool travel expenses.

Dept. of Health & Human Services

- The proposed expenditure budget for Other Charges has decreased due to a reduction in drop-in client support as a result of the American Rescue Plan Act (ARPA) Grant ending in September 2024.

Personnel

There are no personnel changes.

Clinic Services

Program Description

Clinic Services provides childhood and adult immunizations, foreign travel immunizations, flu vaccinations, tuberculosis testing and sexually transmitted disease (STD) screening and treatment.

FY 2024-25 Proposed Budget Table

1175422

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	0	196,822	196,822	475,800	475,800	278,978	142%
Charges for Current Services	61,568	87,200	80,200	100,200	100,200	13,000	15%
Other Fund Revenue	11,413	13,000	13,000	0	0	(13,000)	(100%)
Total Revenue	72,981	297,022	290,022	576,000	576,000	278,978	94%
Transfer In							
Other Financing Sources	363,357	0	0	0	0	0	0%
Total Transfer In	363,357	0	0	0	0	0	0%
Expense							
Salaries & Employee Benefits	313,192	161,018	161,018	437,403	437,403	276,385	172%
Services and Supplies	102,268	120,588	110,568	114,553	114,553	(6,035)	(5%)
Other Charges	19,509	15,416	15,436	37,044	37,044	21,628	140%
Special Items	0	0	0	(13,000)	(13,000)	(13,000)	100%
Other Financing Uses	1,370	0	0	0	0	0	0%
Total Expense	436,339	297,022	287,022	576,000	576,000	278,978	94%
Net Revenues (Expenditures)	0	0	(3,000)	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	0	0	(3,000)	0	0	0	0%
Total Additional Funding Support	0	0	(3,000)	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to allocation of Public Health Realignment for personnel and shared facility costs to support direct client services and overhead costs of running the Tuberculosis (TB), Travel, Sexual Health and Immunization clinics.

Dept. of Health & Human Services

- The proposed expenditure budget for Salaries & Employee Benefits has increased due to personnel and operating costs as a result of the addition of 1.0 FTE split between a Supervising Health Nurse and the Director of Public Health Nursing.
- The proposed expenditure budget for Other Charges has increased due to allocated central services, insurance and ADA ISF charges.

Personnel

There are no personnel changes.

Nurse Family Partnership (NFP)

Program Description

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 achievements for children are proven outcomes for participants.

FY 2024-25 Proposed Budget Table

1175426

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	418,949	401,729	401,188	27,724	27,724	(374,005)	(93%)
Other Revenues	257	3,500	3,500	0	0	(3,500)	(100%)
Other Fund Revenue	304,483	305,314	305,855	0	0	(305,314)	(100%)
Total Revenue	723,689	710,543	710,543	27,724	27,724	(682,819)	(96%)
Transfer In							
Other Financing Sources	39,805	0	0	0	0	0	0%
Total Transfer In	39,805	0	0	0	0	0	0%
Expense							
Salaries & Employee Benefits	527,759	601,722	601,722	270,726	270,726	(330,996)	(55%)
Services and Supplies	61,040	51,571	51,571	33,465	33,465	(18,106)	(35%)
Other Charges	49,154	56,873	56,873	28,348	28,348	(28,525)	(50%)
Special Items	0	0	0	(304,815)	(304,815)	(304,815)	100%
Other Financing Uses	53	377	377	0	0	(377)	(100%)
Total Expense	638,006	710,543	710,543	27,724	27,724	(682,819)	(96%)
Net Revenues (Expenditures)	(125,488)	0	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	(125,488)	0	0	0	0	0	0%
Total Additional Funding Support	(125,488)	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to program transition. All non-CalWORKs-affiliated program activities have been absorbed by the CHVP budget.
- The proposed revenue budget for Other Fund Revenues has decreased due to a change in local accounting practices. Other Fund Revenue is now reflected in Special Items.

Dept. of Health & Human Services

- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to program transition. All non-CalWORKs-affiliated program activities have been absorbed by the CHVP budget.
- The proposed expenditure budget for Other Charges has decreased due to allocated central services and insurance charges.
- The proposed expenditure budget for Special Items has increased due to a change in local accounting practices. Other Fund Revenue is now reflected in Special Items.

Personnel

There are no personnel changes.

Immunization Program

Program Description

Immunization Services tracks local childhood immunization rates and participate in efforts to increase those rates, including working with providers on education. This program also implements COVID-19 vaccination services, outreach and provider education.

FY 2024-25 Proposed Budget Table

1175428

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	799,026	896,823	658,639	575,570	575,570	(321,253)	(36%)
Total Revenue	799,026	896,823	658,639	575,570	575,570	(321,253)	(36%)
Expense							
Salaries & Employee Benefits	566,220	631,974	566,626	519,654	519,654	(112,320)	(18%)
Services and Supplies	40,028	238,897	66,060	32,302	32,302	(206,595)	(86%)
Other Charges	25,385	25,952	25,953	23,614	23,614	(2,338)	(9%)
Fixed Assets	8,433	0	0	0	0	0	0%
Other Financing Uses	50	0	0	0	0	0	0%
Total Expense	640,116	896,823	658,639	575,570	575,570	(321,253)	(36%)
Net Revenues (Expenditures)	(158,910)	0	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	(158,910)	0	0	0	0	0	0%
Total Additional Funding Support	(158,910)	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to a reduction of available immunization grant funding and the sunset of the Workforce Development grant on June 30, 2024.
- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to a reduction in Nursing staff time spent supporting Immunization services.
- The proposed expenditure budget for Services and Supplies has decreased due to a reduction in planned grant-funded expenditures due to funding availability.

Personnel

There are no personnel changes.

California Children’s Services

Program Description

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 of 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.

FY 2024-25 Proposed Budget Table

1175493

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	929,035	1,470,485	1,470,485	1,621,307	1,621,307	150,822	10%
Charges for Current Services	521	500	500	500	500	0	0%
Other Revenues	320	2,500	2,500	1,000	1,000	(1,500)	(60%)
Other Fund Revenue	191,066	326,055	326,055	0	0	(326,055)	(100%)
Total Revenue	1,120,943	1,799,540	1,799,540	1,622,807	1,622,807	(176,733)	(10%)
Transfer In							
Other Financing Sources	253,154	0	0	0	0	0	0%
Total Transfer In	253,154	0	0	0	0	0	0%
Expense							
Salaries & Employee Benefits	1,039,348	1,293,689	1,284,089	1,463,487	1,463,487	169,798	13%
Services and Supplies	197,008	414,065	414,065	407,654	407,654	(6,411)	(2%)
Other Charges	88,841	91,434	91,434	93,845	93,845	2,411	3%
Fixed Assets	0	0	9,600	0	0	0	0%
Special Items	0	0	0	(340,516)	(340,516)	(340,516)	100%
Other Financing Uses	0	352	352	(1,663)	(1,663)	(2,015)	(572%)
Total Expense	1,325,196	1,799,540	1,799,540	1,622,807	1,622,807	(176,733)	(10%)
Net Revenues (Expenditures)	(48,900)	0	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	(48,900)	0	0	0	0	0	0%
Total Additional Funding Support	(48,900)	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Dept. of Health & Human Services

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to an increase in personnel as a result of CHDP sunseting.
- The proposed revenue budget for Other Fund Revenues has decreased due to a change in local accounting practices. Other Fund Revenue is now reflected in Special Items.
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to CHDP sunseting and an increase of 1.0 FTE Program Services Coordinator, 1.0 FTE Public Health Nurse and 1.0 FTE Director of Public Health Nursing.
- The proposed expenditure budget for Services and Supplies has decreased due to a reduction in state payments and required trainings.
- The proposed expenditure budget for Special Items has increased due to a change in local accounting practices. Other Fund Revenue is now reflected in Special Items.

Personnel

There are no personnel changes.