



COUNTY OF HUMBOLDT

For the meeting of: 2/25/2025

File #: 25-244

To: Board of Supervisors

From: DHHS: Administration

Agenda Section: Departmental

Vote Requirement: Majority

SUBJECT:

Presentation on the Department of Health & Human Services-Behavioral Health Branch Budget and Programs

RECOMMENDATION(S):

That the Board of Supervisors:

1. Receive and file a presentation from the Department of Health & Human Services, Behavioral Health Branch on its Budget, and Programs.

STRATEGIC PLAN:

This action supports the following areas of your Board's Strategic Plan.

Area of Focus: Safe & Healthy Communities

Strategic Plan Category: 1002- Remove barriers to quality healthcare

DISCUSSION:

The Department of Health & Human Services (DHHS) -Behavioral Health (BH) Branch has prepared a presentation highlighting some of its good work, challenges, and financial concerns. This presentation to your Board will outline current fiscal landscape, key cost drivers, core, mandated services, new initiatives and unfunded mandates, and the growing disparity between community need and available resources.

The Department of Health & Human Services-Behavioral Health Branch (DHHS-BH) continues to face challenges with expenditures exceeding revenues. DHHS is required to submit its proposed budget to the County Administrative Office by Apr. 7, 2025, and DHHS fiscal staff are currently working on preparing the budget submission. DHHS-BH will continue to search for claimable revenues and will make challenging operational changes in order to submit a balanced budget.

SOURCE OF FUNDING:

N/A

FINANCIAL IMPACT:

There is no financial impact to preparing and delivering this presentation other than staff time. The proposed budget DHHS submits in April will reflect all elements of DHHS-BH's budget.

STAFFING IMPACT:

There is no financial impact to receiving a presentation other than staff time.

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OTHER AGENCY INVOLVEMENT:

N/A

ALTERNATIVES TO STAFF RECOMMENDATIONS:

The Board could choose not to receive and file this DHHS - BH presentation. However, that is not recommended as there is no fiscal impact other than staff time.

ATTACHMENTS:

None.

PREVIOUS ACTION/REFERRAL:

Meeting of: n/a

File No.: n/a