

Attachment V  
DHHS FY 2015-16 Measure Z Application and Additional Funding Request



## CITIZENS' ADVISORY COMMITTEE ON *MEASURE Z* EXPENDITURES

(Advisory Committee will make recommendations to the Humboldt County Board of Supervisors as to expenditure of funds derived from *Measure Z*.)

### APPLICATION FOR FUNDING

RECEIVED

MAR 20 2015

CAO

Agency Name: Humboldt Co. Department of Health and Human Services,  
Children & Family Services (DHHS-C&FS)

Mailing Address: 507 F Street, Eureka CA 95501

Contact Person: Stephanie Weldon, MSW

Title: Social Services Branch Director

Telephone: (707) 476-4700

E-mail address: sweldon@co.humboldt.ca.us

1. AMOUNT OF *MEASURE Z* FUNDING REQUESTED FOR FY 2015-16: \$ 1,003,139

2. ENTITY TYPE -- Please check appropriate box.

- a. Humboldt County Department
- b. Contract Service Provider to Humboldt County
- c. Local Government Entity
- d. Private Service Provider
- e. Non-Profit Service Provider
- f. Other

3. Please provide brief description of proposal for which you are seeking funding.

*Measure Z* funding will help increase rural child welfare/protection services, mental health and substance abuse treatment, and public health services that will allow Child Welfare Services (CWS) Social Workers to more safely protect and provide in-home services to the children and families of Humboldt County.

Social Workers provide a critical role in ensuring the safety of children which requires considerable time and attention for each case. Child Welfare Services is mandated to provide 24-hour on-call response to child abuse and neglect allegations putting an additional burden on case carrying social workers on a rotating schedule basis. Additionally, child welfare social workers play an important role in serving as the link between foster parents, parents, courts, attorneys, Tribes and other supports. Social Workers support foster parents by providing training, communication, home assessments, and other important linkage for care providers.

4. *Measure Z* funding is scheduled to "sunset" in 2020. How are you developing a plan for sustainability, including diversification of funding sources, in order for your proposal to carry on without reliance on future *Measure Z* funds?

Plans to continue sustainable improvements for community and public safety will include effective use of Medicaid and health reform opportunities, such as expanded benefit enrollment strategies. Measure Z funding will allow for a service expansion that will develop efficiencies and use of provider networks through community partnerships, appropriate care coordination and monitoring of outcome measures. DHHS-C&FS will develop cross-agency financing strategies including opportunities for redirection and for maximizing federal match in Medicaid and Title IV-E, school-linked supports and use of TANF monies.

5. If this request is for the continuation, or expansion, of an existing program/service, what is the current source of funding for that program/service?

Presently DHHS Child Welfare Services and Children and Behavioral Health Services provide needed services to children and families in Humboldt County with a primary focus in the Central (Eureka area) and surrounding area of the County. Southern and Eastern Humboldt have been underserved due to a lack of resources and have the most limited access to mental health, AOD, and other services. The more rural areas need direct service providers in their community in order to provide the most unique, specialized, and relevant interventions that will protect and ensure the safety of children and families. Rural areas experience high rates of poverty, lack of resources, lack of transportation, and a lack of accessible services. It is difficult to provide these critically needed services with current staffing levels. Funding for service providers is at capacity at DHHS-C&FS due to realignment of funds from State to Counties.

6. If you are awarded *Measure Z* funds, how will you use them to leverage additional grants, contributions, or community support?

DHHS will work collaboratively with Tribes and other community partners to coordinate and leverage funding to maximize requested additional positions. Additionally, Measure Z funding will be used to match Federal Financial Participation (FFP) funds for specialty mental health services.

7. Will this proposal require new or expanded activity on the part of another entity to be fully functional and effective? If so, please describe.

Expanded substance abuse prevention and treatment services are needed for children and their families within their communities as unaddressed substance abuse poses significant risks to public safety. Providing these needed services paired with a mental health clinician and public health nurse will provide increased, accessible, and coordinated services in the rural areas of Humboldt County. This request will also support a Community Liaison/Outreach Coordinator that will work with Family Resource Centers (FRC), Tribes and other community partners in the rural areas to provide child abuse prevention services and education.

**ATTACHMENTS—Please include the following with your application**

**Proposal Narrative:** Brief description of your request for *Measure Z* funds – Please explain how it is an essential service or for public safety. (one page maximum)- see attached.

**Program Budget** – - see attached.

**I declare under penalty of perjury under the laws of the State of California that the above statements and all attachments are true and correct**

DATE: 3/20/15

SIGNATURE: 

**SUBMIT THIS APPLICATION TO:**

Humboldt County Citizens' Advisory Committee on *Measure Z* Expenditures  
c/o County Administrative Office  
825 Fifth Street, Suite 111  
Eureka, CA 95501-1153

**DHHS – C&FS**  
**Measure Z Funding Proposal request**

**Title:** *Improving community and public safety through increasing behavioral health and child welfare services to children and families in their communities.*

**Objectives:**

1. To Increase Public Safety through providing comprehensive Child Welfare Services to the most vulnerable children and families of Humboldt County.
2. To improve Public Safety through providing comprehensive regionally based services to children and families in the outlying areas of Humboldt County (Southern and Eastern regions).

**Purpose:**

The purpose of this funding request is to improve and increase intervention services to the most vulnerable children that have experienced abuse, neglect, and trauma within their communities in a highly coordinated and accessible manner. Children and families involved in the child welfare system, on average, have experienced complex and interrelated problems such as poverty, malnourishment, substance abuse, mental illness and more which all contribute to the social problems that threaten public safety. Providing services in the community where children and families reside improves access and responses to child abuse and neglect in Humboldt County; although providing services to populations that are disproportionately represented in the system is equally important.

**Justification & Background:**

Adverse childhood experiences such as abuse and neglect have shown to increase the likelihood of detrimental risk factors and life choices in later years; often continuing the learned cycle of abuse and neglect. Research has shown that abused and neglected children that do not receive intervention or support are at a higher risk for homelessness, victimization, incarceration, violence, serious emotional disturbances, school dropout, domestic violence, mental illness, and as a result pose a significant threat to public safety.

The number of children and families in child welfare continues to increase; therefore there is a need to increase the number of social workers. Social Workers and support staff have many more families to work with, therefore making it difficult to adequately serve children that have suffered abuse or neglect. As of March 19<sup>th</sup>, 2015 there were a total 549 open CWS cases in Humboldt County. Since January, 2012, since January, 2012 out of home placements have increased from 279 cases to 369 cases. Child welfare social workers play an important role in serving as the link between foster parents, parents, courts, attorneys, Tribes and other supports. Social Workers support foster parents by providing training, communication, home assessments, and other important linkage for care providers. It is important for foster parents to have adequate training and departmental support in order to ensure safe and adequate care of foster children which this funding request would also address in addition to recruitment efforts.

- Currently, approximately 40% of children involved in child welfare are Native American; however Native Americans represent only 8% of the children in Humboldt County.
- Currently, there are 549 open child welfare cases in Humboldt County, of which:
  - 143 open cases are in the east area of Humboldt County.
  - 122 open cases are in the southern area.
- Of the 549 open cases, 39.7% (218) are identified as Native American.
  - 65.6% (143) of the Native American caseload are located in the east area.
  - 14.7% (32) of the Native American caseload are located in the southern area.
- The access rate for mental health services to Native American foster children in Humboldt County is approximately 30% which falls well below the statewide averages.
- Given the need for mental health services for the remaining children and families in the region and the current staffing capacity, children and their families are experiencing delays of up to two months to begin services.

DHHS C&FS  
 Measure Z funding request  
 FY 2015-16

Improving community and public safety through increasing behavioral health and child welfare services to children and families in their communities.

**A. PERSONNEL**

TITLE OF POSITION	NAME	ANNUAL SALARY	FTE	COST MEASURE Z REQUEST
Children and Families Mental Health Clinician II	To be selected	75,240	2.0	150,480
Peer Coach III	To be selected	26,136	1.0	26,136
Program Coordinator	To be selected	65,069	1.0	65,069
Substance Abuse Counselor I	To be selected	35,274	2.0	70,548
Supervising Mental Health Clinician	To be selected	80,681	1.0	80,681
Child Welfare - Social Services Aide	To be selected	32,067	1.0	32,067
Child Welfare - Social Worker IV	To be selected	58,634	7.0	351,804
Child Welfare - Social Worker Supervisor II	To be selected	76,374	1.0	76,374
<b>TOTAL STAFF SALARIES</b>			<b>16.0</b>	<b>853,159</b>

**JUSTIFICATION:** Children and Families Mental Health Clinician II – 2.0 FTE licensed staff will assess and provide coordinated treatment services; Peer Coach III – 1.0 FTE with lived experience in mental health and substance abuse services and systems will serve as a youth organizer and peer partner; Program Coordinator – 1.0 FTE will work with Family Resource Centers and Tribes to provide child and elder abuse and prevention education; Substance Abuse Counselor I – 2.0 FTE will provide drug abuse prevention and substance use disorder rehabilitation services. Supervising Mental Health Clinician – 1.0 FTE will provide clinical supervision and support to reinforce public safety approaches through decentralized services and place-based models to reach people and communities where they live. CWS Social Services Aide – 1.0 FTE will provide support not only to the Social Worker IV but to the parents and foster parents. CWS Social Worker IV – 6.0 FTE will provide services to the more rural areas in need of unique, specialized and relevant interventions that will protect and ensure the safety of children and families. 1.0 FTE will serve as foster parent coordinator, providing training, home assessments and other important linkages for

Humboldt County-DHHS C&FS\_Measure Z\_FY2015-16\_budget.doc

care providers. **CWS Social Worker Supervisor II** – 1.0 FTE will provide supervision and support to reinforce public safety approaches through decentralized services and place-based models to reach people and communities where they live.

**B. FRINGE BENEFITS**

	Rate	Total Wage	Cost
State Unemployment Insurance	0.0075	853,159	6,398.69
FICA	0.0765	853,159	50,801.82
PERS Retirement	0.23625	853,159	201,558.81
Life Insurance		15.0 FTE	352.80
Dental Insurance		15.0 FTE	8,750.00
Health Insurance		15.0 FTE	109,669.68
INSURANCE (WORK COMP./LIAB./BOND)		15.0 FTE	137,931.60
<b>TOTAL BENEFITS</b>			<b>515,463.40</b>

**JUSTIFICATION:** Benefit components include: State Unemployment Insurance at 0.75%, FICA at 7.65%, PERS Retirement at 23.625%, Life Insurance at \$35.28 per employee per year, Dental Insurance at \$875.00 per employee per year, Health Insurance per PERS Health Coverage Schedule, and Workers Compensation/Liability/Bond \$9,195.44 per FTE annually.

**TOTAL PERSONNEL COST: \$1,368,622.40**

**C: TRAVEL**

MEASURE Z REQUEST	COST
Travel -Per diem, Mileage	26,640.00
Local travel for community-based services \$0.555/mile	
<b>TOTAL COST, TRAVEL</b>	<b>26,640.00</b>

**JUSTIFICATION:** Local per diem mileage includes transportation to provide regionally based services @ .555 per mile rate per the US GAO. Mileage estimate is 4,000 miles per month.

**TOTAL TRAVEL COST: \$26,640.00**

**D: EQUIPMENT**

None – equipment, such as vehicles and computers will be funded through other sources

**E: SUPPLIES**

None – supplies will be funded through other sources

**F: PROGRAM INCOME**

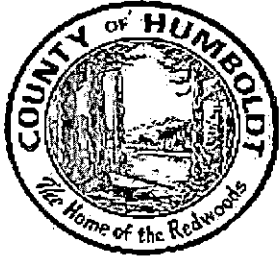
MEASURE Z REQUEST	REVENUE
Federal reimbursement	( 475,095 )
<b>TOTAL REVENUES</b>	<b>( 475,095 )</b>

**Justification: Program Income estimate:** Short-Doyle Medi-Cal claims for specialty mental health services calculated at \$89,730 annually; Federal Financial Participation (FFP). Federal Reimbursement of \$385,365 for Health Related reimbursement for Child Welfare Services. Total program income: \$475,095.

**Measure Z Request**

**BUDGET SUMMARY:**

Category	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Personnel	\$ 911,793	\$ 930,029	\$ 948,629	\$ 967,602	\$ 986,954	\$ 4,745,007
Fringe	\$ 539,801	\$ 514,523	\$ 519,187	\$ 523,945	\$ 528,797	\$ 2,626,253
Travel	\$ 26,640	\$ 26,640	\$ 26,640	\$ 26,640	\$ 26,640	\$ 133,200
Equipment	\$ -					\$ -
Supplies	\$ -					\$ -
<b>Total Project Costs</b>	<b>\$ 1,478,234</b>	<b>\$ 1,471,192</b>	<b>\$ 1,494,457</b>	<b>\$ 1,518,187</b>	<b>\$ 1,542,391</b>	<b>\$ 7,504,461</b>
Program Income	\$ (475,095)	\$ (484,597)	\$ (533,057)	\$ (543,718)	\$ (554,592)	\$ (2,591,058)
<b>Net Measure Z Request</b>	<b>\$ 1,003,139</b>	<b>\$ 986,595</b>	<b>\$ 961,400</b>	<b>\$ 974,469</b>	<b>\$ 987,799</b>	<b>\$ 4,913,402</b>



ADDITIONAL REQUEST FOR MEASURE Z  
APPROPRIATION FUNDING ABOVE BASELINE  
REQUEST FOR FY 2016-17

1. **Department(s) Name: Dept. of Health and Human Services**
2. **Additional Request for Measure Z Appropriation Priority: 1**
3. **Requested Action (title): To provide for the service needs of target population**
4. **Budget Unit Number & Name: BU 293 - DHHS-Measure Z**
5. **Requested Increase for this Budget (above Baseline): \$182,900**
6. **FTE Positions Requested (Net): 0**
7. **FTE Extra Help Positions Requested: 0**
8. **Type of Request (check one):**  
 **Funding for positions currently being held unfunded**  
 **Request for one-time expenditure with long-term savings**
9. **How does this support the Board's Strategic Priority Framework (explain more fully in narrative): To provide community-appropriate levels of service and to facilitate public/private partnerships to solve problems.**
10. **Has this request been submitted to the Measure Z Advisory Committee?**  
 **Yes**  
 **No**



## **11. Narrative Discussion**

**The DHHS Measure Z implementation team recognizes that there are significant needs for culturally responsive behavioral health services, including engagement, treatment and retention. Training and transportation are also essential to the effectiveness of services in the outlying regions. Details of each line item request are more fully discussed below.**

### **Professional Services - \$95,000**

**DHHS will work collaboratively with Tribes and other community partners to coordinate the delivery of culturally responsive services for treatment and engagement. Working with tribal partners, this funding will support and improve the provision of culturally and linguistically competent mental health and other support services to families who live in outlying regions of the county. Requested supplemental funding for these services is \$32,900**

**Expanded substance abuse prevention and treatments services are needed for children and their families within their communities. This funding will expand the availability of residential and detox services. Requested supplemental funding for these services is \$62,100**

### **Special Departmental Expense - \$4,730**

**Supplies for client engagement may include interactive therapeutic toys for working with children, client incentives such as bus passes or participation stipends.**

### **Transportation & Travel - \$7,500**

**This request in the amount of \$7,500 will supplement the annual transportation and travel expenditure budget for staff travel to and within rural areas. Total expenditure estimate for FY 2017-18 in this category is \$48,000.**

### **Workforce Education & Training - \$75,670**

**In collaboration with community and Tribes, DHHS has identified the need for specific training related to trauma-informed treatment approaches, medically assisted treatment and client-centered care. Funding for training will provide subject matter experts and will be extended to County staff, contracted service providers, partnering agencies and community and tribal members.**

**Long term opportunities for the use of provider networks through community partnerships, appropriate care coordination and monitoring of outcome measures will provide sustainability for these public safety service approaches. DHHS will develop cross-agency financing strategies including opportunities for redirection and for maximizing federal match in Medicaid and Title IV-E, managed care, school-linked supports and use of TANF monies.**