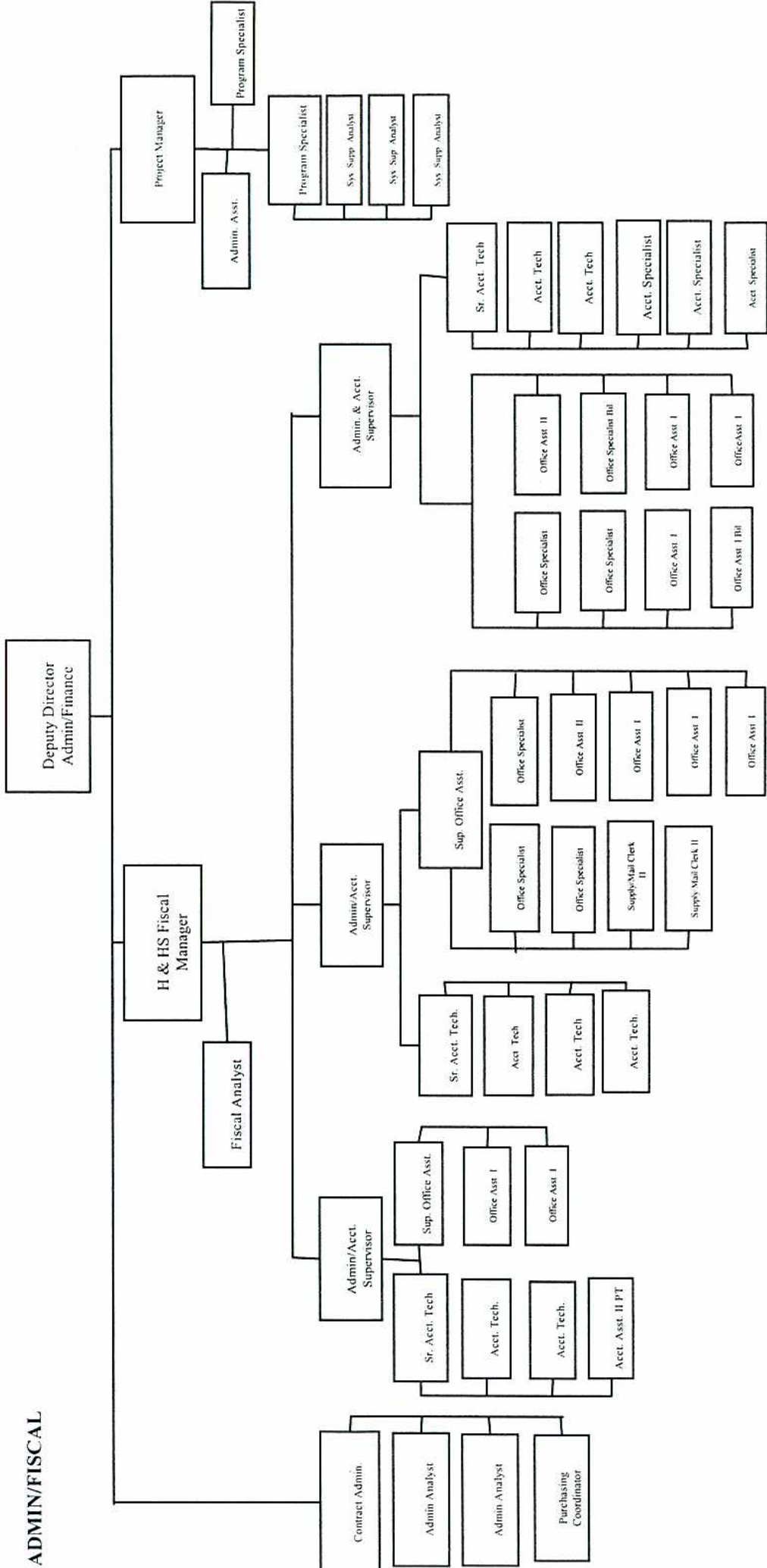
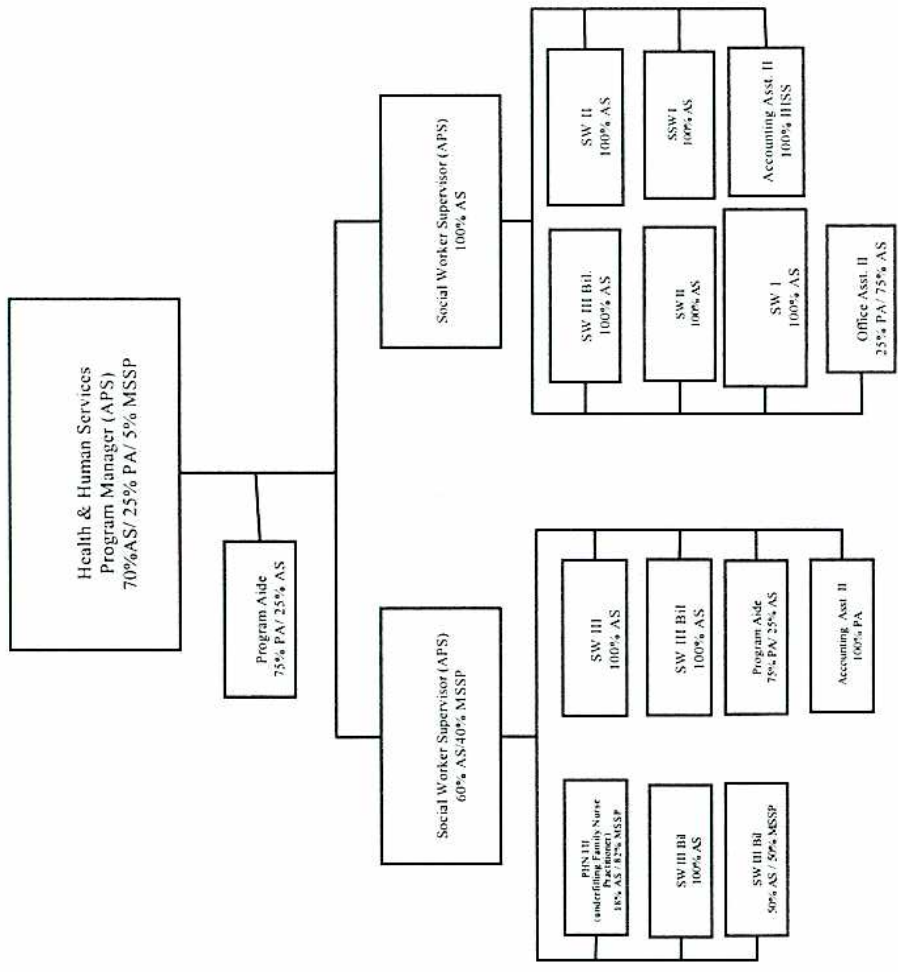


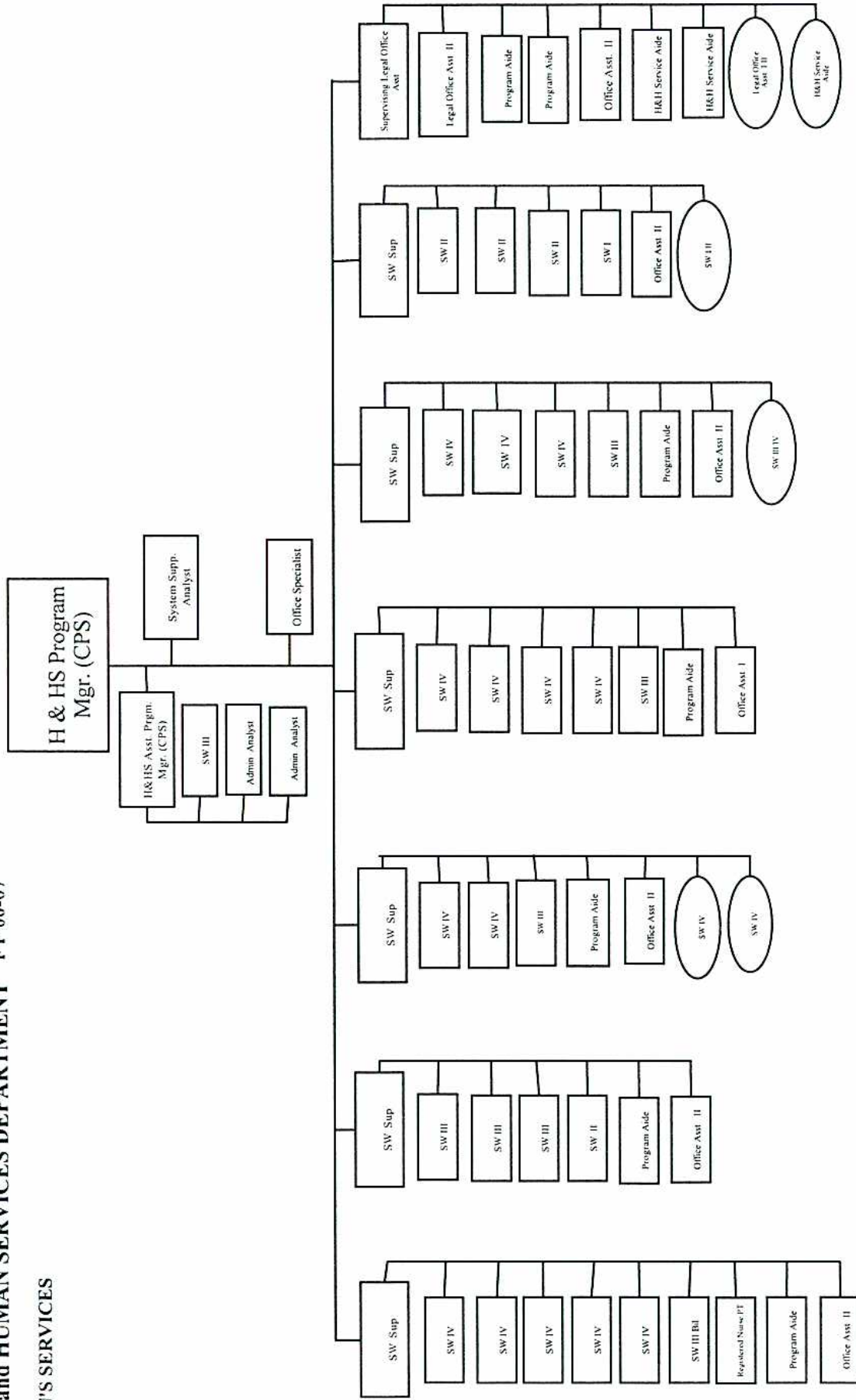
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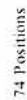


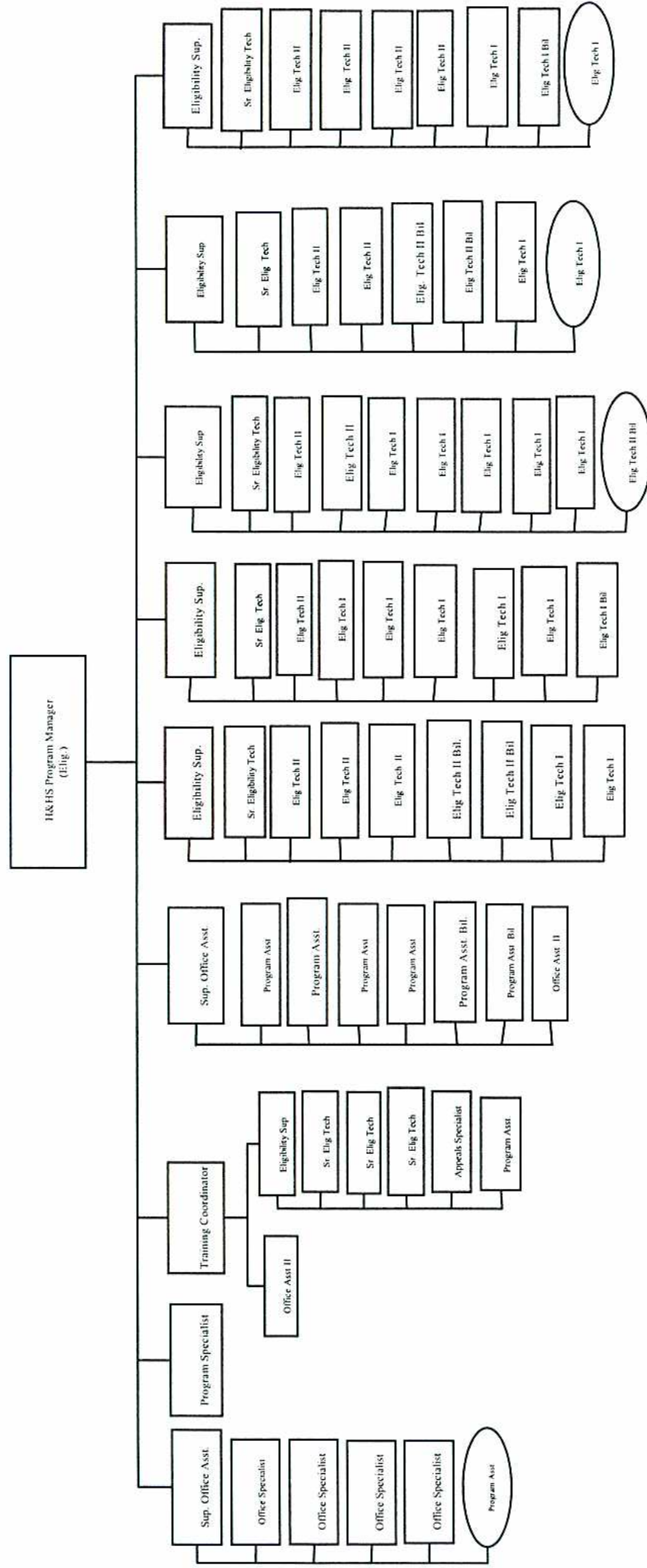
ADULT SERVICES
HSS, APS, MSSP, PA

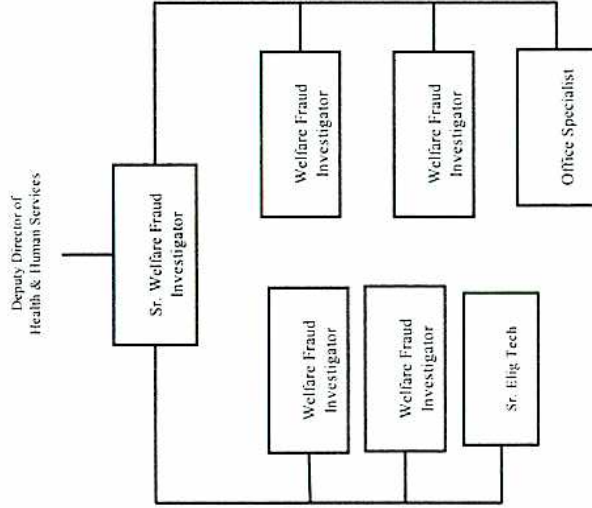


CHILDREN'S SERVICES

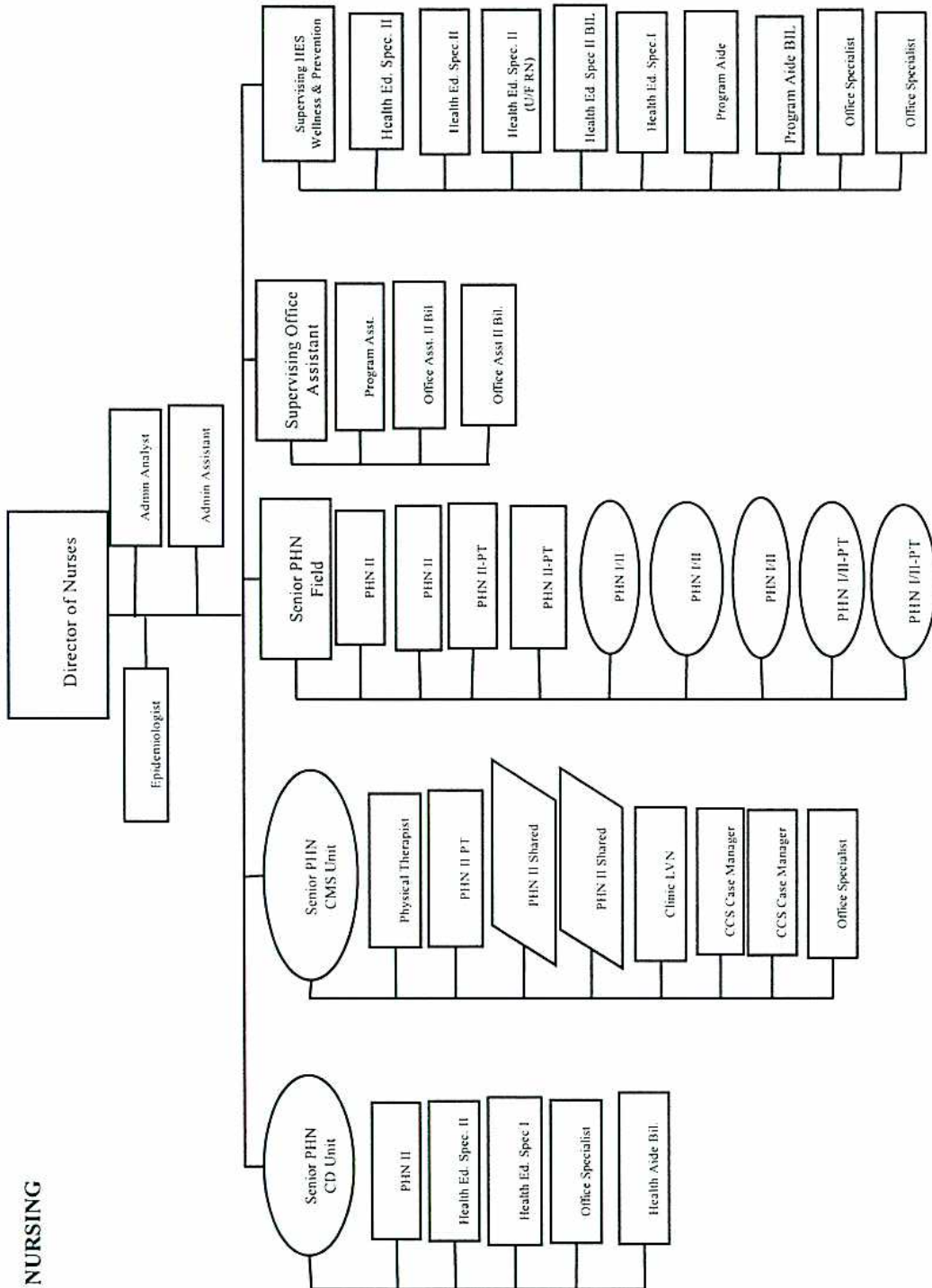


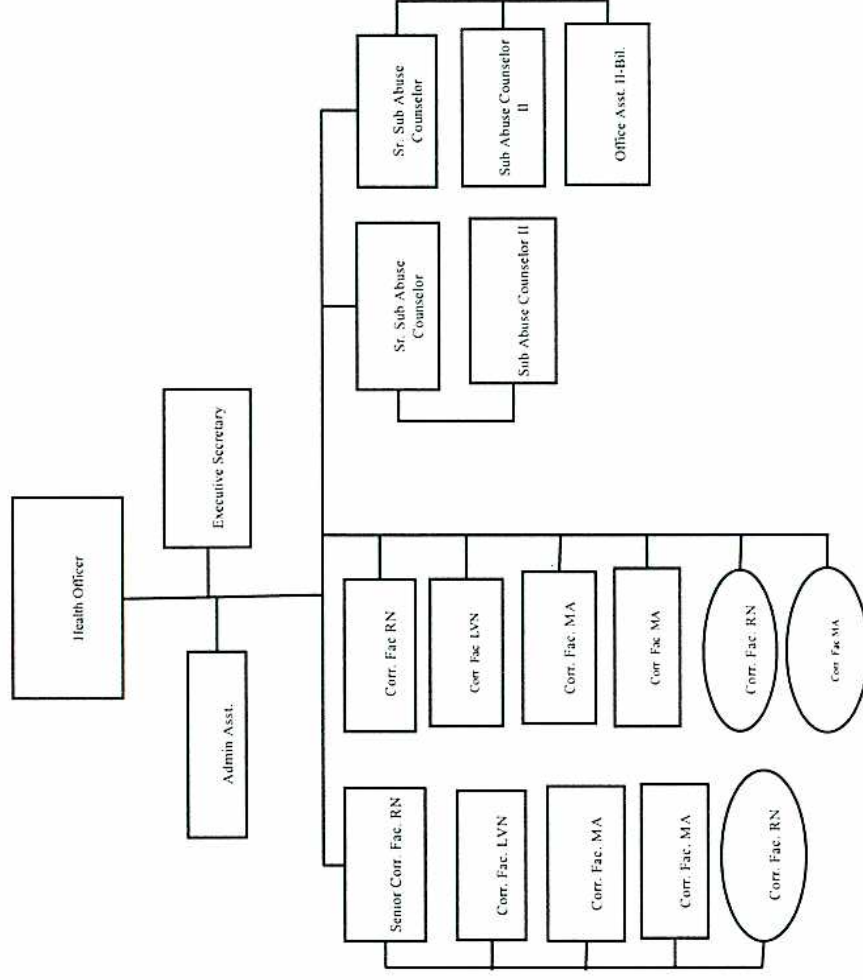






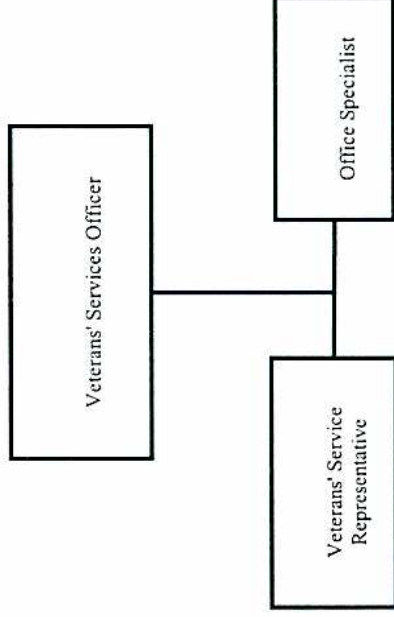
HEALTH
PUBLIC HEALTH NURSING





VETERAN'S SERVICES

VETERANS' SERVICES



HEALTH AND HUMAN SERVICES DEPARTMENT

Vision

The vision of the Yuba County Health and Human Services Department is: “Working cooperatively to empower and support Yuba County’s citizens to ensure they enjoy safe, healthy and self-sufficient lives.”

Mission

The mission of the Yuba County Health and Human Services Department is to:

- ✓ Deliver timely, professional services with consistency, equity, integrity and cultural sensitivity.
- ✓ Seek preventative solutions and early interventions to promote safety, good health and economic self-sufficiency for children, families and individuals.
- ✓ Strengthen partnerships and cultivate cooperation and collaboration between individuals, neighborhoods and public and private agencies, to ensure efficient, cost-effective, coordinated and expanded services.
- ✓ Promote a positive work environment where individuals’ differences and opinions are valued and respected.
- ✓ Promote personal and professional growth, accountability and responsibility.
- ✓ Actively engage all employees in decision-making, planning and service delivery and employ strong teamwork throughout all levels of the organization.

The Yuba County Health and Human Services Department has two major divisions; the Health Division and the Human Services Division. The Health Division is comprised of Public Health Services, Veterans Services and the For Our Recovering (FOR) Families Treatment Program. The Human Services Division is comprised of Adult Services, Children’s Services, Employment Services, Eligibility and Fraud Detection and Prevention.

PUBLIC HEALTH SERVICES

Budget Category	Budget 2006/07	Requested 2007/08	Recommend 2007/08	Change (Col 3-Col 1)
APPROPRIATIONS				
Salaries & Benefits	\$3,806,018	\$4,015,759	\$4,015,759	\$209,741
Svs & Supplies	\$2,276,772	\$2,574,630	\$2,574,630	\$297,858
Other Charges	\$474,653	\$569,681	\$569,681	\$95,028
Fixed Assets	\$3,000	\$0	\$0	-\$3,000
Cap/Imp Other Finance	\$0	\$0	\$0	\$0
Cost Reimbursements	-\$579,983	-\$1,362,060	-\$1,362,060	-\$782,077
A-87 Charges	\$121,513	\$355,474	\$355,474	\$233,961
Total Appropriations	\$6,101,973	\$6,153,484	\$6,153,484	\$51,511

REVENUES

Fed/State Revenue	\$0	\$0	\$0	\$0
Grant Revenue	\$1,406,442	\$1,211,472	\$1,211,472	-\$194,970
Realignment Revenue	\$2,610,288	\$3,068,827	\$3,068,827	\$458,539
Miscellaneous Revenue	\$93,700	\$92,996	\$92,996	-\$704
Fund Balance	\$1,803,842	\$1,592,488	\$1,592,488	-\$211,354
General Fund	\$187,701	\$187,701	\$187,701	\$0
Total Revenues	\$6,101,973	\$6,153,484	\$6,153,484	\$51,511

Program Description - Health Services

The Health Division is committed to the promotion and maintenance of a healthy community by means of:

- ✓ Assessing community challenges to provide an increase in access to services; adapting to growth and strengthening the County's health capacity.
- ✓ Promoting healthy lifestyle choices; enhancing the quality of life and well-being of individuals, families and the community through education, prevention and intervention services.
- ✓ Providing quality customer service; promoting community policy; protecting the environment and coordinating with other community services for the betterment of all Yuba County residents.

Major Accomplishments FY 2006/07

- ✓ The pandemic flu plan is now in a draft form. The Pandemic Flu Committee was formed as a sub-committee of the Stakeholders Disaster Mitigation group and input from the committee has been placed into the pandemic flu plan. The State of California was very late this year in getting the template and guidelines to the county for the plan revision. Therefore, we have yet to begin training.
- ✓ Through collaboration with various healthcare providers, we were able to provide 359 Public Health Nurse (PHN) home visits out of 566 referrals to ensure that pregnant women had healthy pregnancies and healthy babies; thus, exceeding our goal of providing 250 PHN home visits to pregnant women.
- ✓ Public Health has remained an active participant in the Healthy Yuba County Initiative (HYCI). We are still very active in providing various venues for education on chronic disease and cancer.
- ✓ Strategies for the Departmental Strategic Plan which pertain to Public Health have been completed.

Major Goals and Objectives FY 2007/08

- ✓ To continue updating and revising the pandemic flu plan and to be able educate all Health employees, along with volunteer staff from Human Services, as to the contents of the plan and the implementation process of the plan.
- ✓ Create and promote recruitment and retention plans for PHNs or Registered Nurses (RNs) to increase the Public Health Nursing staff.
- ✓ Continue to collaborate with Fremont/Rideout and the UC Davis Cancer Center on the Healthy Yuba County Initiative to lower the statistics for Yuba County in the areas of chronic disease and cancer and to establish a Community Coordinator position as requested by the HYCI executive committee.
- ✓ To institute a paperless medical record system for the Public Health Division and provide training for all staff that will be using it.
- ✓ Enhance the community perception that HHSD is a solution-oriented and accessible public services agency, and encourage division employees to present the Department in a professional and positive light through community outreach activities and public presentations.

Major Workload Indicators

	Actual/Projected 2006/07	Projected 2007/08
California Children's Services Caseload	365	375
Foster Care Documented CHDP Exams	232	272
TB Skin Tests	1285	2200
Children in Dental Program	3530	4400
Tobacco Compliance Visits	97	93
PHN Field Visits	1525	1675

Jail and Juvenile Hall

Yuba County inmates are completely dependent upon the jail staff for their medical care and physical well-being while incarcerated. Often the situation is complicated by the poorer physical condition of inmates as compared to the general population. The Jail Inmate Medical Program in Yuba County takes every precaution to protect the health of individuals, to restrict the spread of any illness in the jail, and to prevent the introduction of disease into the community by released inmates.

Major Accomplishments FY 2006/07

- ✓ Hired one more nurse and one more medical assistant position at the Jail; hired a part-time nurse at Juvenile Hall. Also hired another part-time nurse to assist the Dentist at the Jail.
- ✓ Held quarterly staff meetings to include employee recognition.
- ✓ Provided onsite HIV and Hepatitis C testing and education at Yuba County Jail and Juvenile Hall.

Major Goals and Objectives FY 2007/08

Under the jurisdiction of the Yuba County Health and Human Services Department, the Health Officer maintains State-mandated responsibility for the annual inspection and communicable disease control and acts as Jail Medical Authority. The mission of the Jail Inmate Medical Program in Yuba County is to provide courteous service and compassionate care while:

- ✓ Enhancing the community perception that HHSD is a solution-oriented and accessible public services agency, and to encouraging division employees to present the Department in a professional and positive light through community outreach activities and public presentations.
- ✓ Maintaining a healthful jail environment, meeting inmates' nutritional needs, and ensuring immediate and accessible care for medical and dental emergencies.
- ✓ Performing disease prevention activities.
- ✓ Recording and maintaining accurate health documentation, ensuring confidentiality of all medical records.
- ✓ Ensuring that staff is proficient in all aspects of the new Practice Studio Electronic Record System.
- ✓ Developing Policies and Procedures for users of the new system.
- ✓ Recognizing performance of employees and providing regular positive feedback.
- ✓ Continuing to make staff training a priority.
- ✓ Decreasing medical grievances by 20 percent.

- ✓ Purging Jail Medical records from years prior to 2000.
- ✓ Updating and revising the Jail Medical Policy and Procedures Manual.

Major Workload Indicators

<u>Jail Medical</u>	Actual/Projected 2006/07	Projected 2007/08
Sick Call Visits by Physician/PA/FNP	2,269	2,450
Sick Call Visits by Nursing Staff	9,373	10,500
Intake	2,972	3,100
Physical Exams	1,021	1,200
Prescriptions Filled	5,773	6,300
TB Assessments	562	600
<u>Juvenile Hall</u>	Actual/Projected 2006/07	Projected 2007/2008
Sick Call Visits by Physician/PA/FNP	871	873
Health Appraisals/Medical Exams	263	274
Infectious Diseases Diagnosed	154	163
Prescriptions Filled	306	366
Mental Health Evaluation	21	25
Substance Abuse Identifications	150	180

For our Recovering (F.O.R.) Families

Major Accomplishments FY 2006/07

- ✓ Completed Drug Court Model.
- ✓ Applied for and received Offender Treatment Program (OTP) funds from Alcohol and Drug Administration.
- ✓ Currently have 93 people in treatment.
- ✓ Maintained SACPA/Prop 36 grant while significantly increasing number of clients in F.O.R. Families program.
- ✓ Improved case management processes which support duties as Prop 36 lead agency.
- ✓ Implemented a collaborative client file review process to help ensure compliance to State requirements and program congruency.
- ✓ Maintained in-custody counselor to help inmate's access to treatment and to provide information on recovery and available resources.
- ✓ Created and implemented Prop 36/OTP data base.
- ✓ Reduced delays in client's being assessed, sentenced and referred into Prop 36/OTP treatment.
- ✓ Increased the number of available contracted residential treatment and sober living beds in the community.
- ✓ Improved communication process with Superior Court, Probation and Treatment providers.
- ✓ Improved in-house literacy program and improved job readiness tract by scheduling regular transports to One Stop and education on basic job search skills and computer skills sufficient to write resumes and do search.
- ✓ Implemented reporting protocol to report each group attendance of parolees to Marysville Parole Office.
- ✓ Improved utilization of other Health Department divisions and providers of health information in the community to provide information and education to clients.
- ✓ Maintained new CalOMS reporting data base.
- ✓ All counselors have become certified to provide treatment in compliance with Prop 36 provisions.
- ✓ Increased CPS referrals from previous year.
- ✓ Increased number of client's utilizing Narcotic Replacement Therapy, both methadone and suboxone.
- ✓ Increased the number of client's utilizing residential treatment and sober living concurrent with outpatient treatment.

Major Goals and Objectives FY 2007/08

- ✓ Enhance the community perception that HHSD is a solution-oriented and accessible public services agency and to encourage division employees to present the Department in a professional and positive light through community outreach activities and public presentations.
- ✓ Appropriately manage number of clients in FOR Families program and contract Prop 36 programs.
- ✓ Increase program retention and completion rates.
- ✓ Help increase number of offenders completing Prop 36 probation.
- ✓ Improve collaboration with parole.
- ✓ Improve Prop 36/OTP lead agency case management processes which support duties related to tracking all clients managed by lead agency.
- ✓ Review and revise current client file system to help streamline obsolete file procedures and documents and ensure compliance with State requirements.
- ✓ Improve information, services and access to treatment for inmates in Yuba County Jail.
- ✓ Make best use of monies provided by OTP funding and continue to support and participate in OTP Drug Court Model.
- ✓ Maintain and utilize OTP data base to accurately and expediently provide required reports.
- ✓ Continue to reduce delays in client's being assessed, sentenced and referred into Prop 36/OTP treatment
- ✓ Develop and utilize a client-centered approach to treatment that focuses on individual progress and need makes better use of ancillary services in the community.
- ✓ Make better use of residential treatment based on severity of client need.
- ✓ Improve use of sober living concurrent with treatment that fosters independent living skills and becoming self sufficient.
- ✓ Continue to support and improve on the utilization of ancillary services available in the community to both foster resiliency and make better use of available funding.
- ✓ Improve relationships and procedures to increase Prop 36/OTP referrals from parole particularly as it relates to narcotic addicts who could benefit from narcotic replacement therapy and develop skills, treatment tracts or procedures that would improve outcomes with parolees.
- ✓ Develop skills, treatment tracts or procedures that would improve treatment outcomes with offenders using narcotic replacement therapy.
- ✓ Improve utilization of the Public Health Division and other providers of health education to provide information in both treatment and available community resources.
- ✓ Improve CalOMS procedures to improve accuracy and timeliness of reports.
- ✓ Counselors to participate in relevant trainings to stay up to date as to current practices in the substance abuse counseling field.
- ✓ Increase CPS referrals from previous year
- ✓ Increase number of clients utilizing Narcotic Replacement Therapy, both methadone and suboxone.
- ✓ Counselors to improve case management skills in relation to the needed continuum of care as to best meet the needs of the client and to improve client outcomes.

Major Workload Indicators

F.O.R. Families

	Actual/Projected 2006/07	Projected 2007/08
Assessments	229	258
Clients Enrolled in Prop. 36	736	829
Intake	215	241
Discharges	189	211
Graduates	38	43

F.O.R. Families - Jail

	Actual/Projected 2006/07	Projected 2007/08
Screening	223	297
Assessments	110	146
Reports	260	346
Referrals	511	681
Placements	87	115

BI COUNTY VETERANS SERVICES

Budget Category	Budget 2006/07	Requested 2007/08	Recommend 2007/08	Change (Col 3-Col 1)
APPROPRIATIONS				
Salaries & Benefits	\$147,830	\$182,267	\$182,267	\$34,437
Svs & Supplies	\$43,476	\$42,564	\$42,564	-\$912
Other Charges	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0
Cap/Imp Other Finance	\$0	\$0	\$0	\$0
Cost Reimbursements	\$0	\$0	\$0	\$0
A-87 Charges	\$5,387	\$21,562	\$21,562	\$16,175
Total Appropriations	\$196,693	\$246,393	\$246,393	\$49,700
REVENUES				
Fed/State Revenue	\$91,658	\$78,897	\$78,897	-\$12,761
Grant Revenue	\$0	\$0	\$0	\$0
Realignment Revenue	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$52,518	\$83,688	\$83,688	\$31,170
Fund Balance	\$0	\$0	\$0	\$0
General Fund	\$52,517	\$83,808	\$83,808	\$31,291
Total Revenues	\$196,693	\$246,393	\$246,393	\$49,700

Mission

The mission of the County Veterans Service Office (CVSO) is to assist the veterans' community of Yuba and Sutter counties in obtaining federal, state and local benefits to which they are entitled, based upon service in the armed forces of the United States. The veterans' community consists of veterans, their dependents and the survivors of deceased veterans. The services are funded through federal, state and county general fund.

Major Accomplishments FY 2006/07

- ✓ Participated in:
 - Veterans Stand Down providing services to needy and homeless veterans
 - Central Valley Homeless Veterans Assistance Program
 - Northern California Hepatitis C Task Force
 - Disabled American Veterans local chapter's organization
 - California Association of County Veteran Services Organization
 - Community Action Group, researching local cancer rates
 - Community Connections, addressing needs of paroled Veterans
- ✓ Established Veterans' outreach program to include:
 - Veteran Standdown (Homeless Veterans and family members)
 - Home Visits (disabled, long term care facilities)
 - Community Connections (paroled veterans)
 - Welcome Home Letters (veterans recently released from active military service)
 - Public Service Announcements (to inform veteran community about veteran issues)
 - Operate VA Shuttle Service (provide transportation to VA medical appointments)
 - Rating Decision Notification Letters (advise veterans about recently granted benefits)
 - Special Issue Letters (send letters to particular veterans in local community when a significant VA rule has changed)
 - Radio Talk Shows

- Local Veteran Service Organization briefings (VFW, DAV, American Legion)
- ✓ Advocate for a county policy to grant Veteran preference in the hiring process. Policy change pending in Yuba County Personnel Office
- ✓ Update the Veterans' Office website with current veteran information and issues.
- ✓ Reduced wait period for appointments to less than five working days.

Major Goals and Objectives FY 2007/08

- ✓ Participate in Transition Assistance Program at Beale AFB
- ✓ Establish United Veterans Council
- ✓ Develop notification process to inform Disabled Veteran's dependants about the College Fee Waiver Program
- ✓ Establish local Veterans' Transition Home
- ✓ Coordinate with VA Medical Center Director to establish VA Clinic in Marysville/Yuba City area
- ✓ Inform the Veterans' community of new benefit changes.
- ✓ Enhance the community perception that HHSD is a solution-oriented and accessible public services agency, and to encourage division employees to present the Department in a professional and positive light through community outreach activities and public presentations.

Major Workload Indicators

	<u>Projected 2006/07</u>	<u>Projected 2007/08</u>
New claims files	1,420	2,000
Medi-Cal verifications processed	900	950
College fee waivers processed	130	150
New monthly benefits began	350	375

PUBLIC HEALTH SERVICES-CMSP

Budget Category	Budget 2006/07	Requested 2007/08	Recommend 2007/08	Change (Col 3-Col 1)
APPROPRIATIONS				
Salaries & Benefits	\$0	\$0	\$0	\$0
Svs & Supplies	\$244,254	\$244,254	\$244,254	\$0
Other Charges	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0
Cap/Imp Other Finance	\$0	\$0	\$0	\$0
Cost Reimbursements	\$0	\$0	\$0	\$0
A-87 Charges	\$0	\$0	\$0	\$0
Total Appropriations	\$244,254	\$244,254	\$244,254	\$0
REVENUES				
Fed/State Revenue	\$0	\$0	\$0	\$0
Grant Revenue	\$0	\$0	\$0	\$0
Realignment Revenue	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0
Fund Balance	\$0	\$0	\$0	\$0
General Fund	\$244,254	\$244,254	\$244,254	\$0
Total Revenues	\$244,254	\$244,254	\$244,254	\$0

HUMAN SERVICES

Budget Category	Budget 2006/07	Requested 2007/08	Recommend 2007/08	Change (Col 3-Col 1)
APPROPRIATIONS				
Salaries & Benefits-Admin	\$16,262,082	\$18,123,315	\$18,123,315	\$1,861,233
Svs & Supplies-Admin	\$7,636,620	\$9,304,579	\$9,304,579	\$1,667,959
Svs & Supplies-Gen Relief	\$10,000	\$10,000	\$10,000	\$0
Other Charges-Cataid	\$22,269,958	\$20,715,011	\$20,715,011	-\$1,554,947
Other Charges-Gen Relief	\$22,742	\$22,214	\$22,214	-\$528
Fixed Assets	\$0	\$104,000	\$104,000	\$104,000
Cap/Imp Other Finance	\$0	\$0	\$0	\$0
Cost Reimbursements	-\$945	-\$945	-\$945	\$0
A-87 Charges	\$1,450,437	\$1,451,473	\$1,451,473	\$1,036
Total Appropriations	\$47,650,894	\$49,729,647	\$49,729,647	\$2,078,753
REVENUES				
Fed/State Revenue	\$40,152,522	\$40,781,951	\$40,781,951	\$629,429
Grant Revenue	\$0	\$0	\$0	\$0
Realignment Revenue	\$5,149,091	\$6,082,011	\$6,082,011	\$932,920
Miscellaneous Revenue	\$1,021,684	\$1,241,456	\$1,241,456	\$219,772
Fund Balance	\$449,350	\$745,982	\$745,982	\$296,632
General Fund	\$878,247	\$878,247	\$878,247	\$0
Total Revenues	\$47,650,894	\$49,729,647	\$49,729,647	\$2,078,753

Administration/Finance Division

The Administration/Finance Division performs fiscal duties for the Health and Human Services Department and provides services to support the administration of federal and state service programs such as CalWORKs, Food Stamps, Medi-Cal, and Child Welfare Services. Services performed include, but are not limited to, the following:

- ✓ Reception Services
- ✓ Console Operator (entire department)
- ✓ Case Set Up
- ✓ Case Retrieval
- ✓ Maintenance of Closed File Records
- ✓ Mail
- ✓ Supply
- ✓ Inventory Tracking
- ✓ Tracking of Department vehicles
- ✓ Monitoring home visits to ensure worker safety
- ✓ Processing Technology and Facilities requests
- ✓ Departmental personnel and payroll processes
- ✓ Fiscal monitoring and analysis
- ✓ Departmental budgeting processes
- ✓ Special Projects (C-IV Migration, building relocation)

Major Accomplishments FY 2006/07

- ✓ ISAWS technical refresh of 36 printers
 - Updated the inventory database with new equipment
 - Developed rollout plan
- ✓ Created a C-IV Planning team, lead by a Project Manager.
 - Joined C-IV JPA
- ✓ Offered trainings to Support Staff on customer relations, preparing for promotional opportunities, and the benefits of staying healthy.
- ✓ Created a Scanning workgroup, integrating Management, staff, and I.T., to intensely investigate, plan, and implement a scanning system and a scanning unit.
- ✓ Did large clean-up and surplus of items that had been stored away.
- ✓ Created workgroups to ensure a smooth transition to new building location:
 - Move/Surplus Workgroup
 - Phone Workgroup

Goals and Objectives FY 2007/08

Continued planning and implementation of migration from the ISAWS automated eligibility system to the C-IV system. This will affect all staff in Eligibility, Employment Services, and Administration/Finance. The planning phase of this project will be accomplished over a period of 22 months. Implementation will begin directly after planning.

- ✓ Implement scanning of open cases to create a paperless environment.
- ✓ Reduce the number of closed case file records through:
 - Scanning of case documents
 - Destruction of obsolete case files.
- ✓ To help facilitate a smooth and organized move from our current facility to a planned new location.

Major Workload Indicators

	<u>Actual/Projected</u> <u>2006/07</u>	<u>Projected</u> <u>2007/08</u>
Clients served in reception	54,225	61,817
Case files maintained	84,698	94,438
Outgoing mail processed	203,400	226,791

Adult Services

Adult Services provides services to enable elderly and disabled adults to remain safely in their own homes, free from abuse and neglect. Adult Services administers the Adult Protective Services program (APS), the In Home Supportive Services Program (IHSS), and the Public Authority through a contractual agreement. Funding for these programs is federal, state, county, and Social Services realignment funds. Adult Services also administers two grant funded programs, the Senior Nutrition Access Card Program (SNAC) and the Multipurpose Senior Services Program (MSSP).

Major Accomplishments FY 2006/07

- ✓ Successful utilization of the IHSS Quality Assurance (QA) Program, resulting in accurate and thorough assessments of IHSS cases. Successfully implemented the Fraud component of QA with ongoing collaboration with the Department of Health Services IHSS Fraud Investigator. Received a positive Quality Assurance, QA, Review conducted by CDSS. Adult Services received a positive rating and comments from the CDSS QA Review staff.
- ✓ Successfully implemented the Automated APS Client Tracking System, AACTS, Case Management system for elder and dependent adult abuse investigations and case management activities. This secure, web-based relational data base provides the investigating social workers a more accurate and efficient system for handling elder abuse cases, and also provides a more efficient means of receiving IHSS referrals and IHSS case assignment.
- ✓ Organized a successful first annual Senior Appreciation Day for Yuba County seniors in 2006.
- ✓ Strengthened and expanded the community's awareness of elder and dependent adult abuse and the importance of reporting suspected abuse to APS. APS Mandated Reporter training was provided to employees of the Health & Human Services Department and Yuba County financial institutions. Community outreach activities and participation included radio presentations on

KUBA's Senior Talk, presentations at Commission on Aging, Senior Adult Action Team, Victim Witness & Probation, Veteran's Stand Down, Beale AFB Health Fair, Women's Health Fair, Northern California Fall Prevention Coalition, Yuba County Senior Center, and local senior apartment complexes.

- ✓ Began partnership with BEST, Bi-County Elder Services Team, to provide mental health services to older adults through Proposition 63, the Mental Health Services Act.
- ✓ Collaborated with the IHSS Public Authority Advisory Committee on Yuba County IHSS issues; increased and enhanced Advisory Committee activities; scheduled regular IHSS provider trainings; increased Advisory Committee member recruitment and outreach activities.
- ✓ Enhanced the professional skill level of IHSS providers through recruitment, provider orientations, reference checks, background checks, training, and support.
- ✓ The Health & Human Services Department, (Public Authority), and Risk Management/Personnel Department successfully completed negotiations with SEIU United Healthcare Workers West with an agreement that includes reasonable and consistent wage increases and improved health benefits for the IHSS providers. The agreement extends to June 30, 2010.

Major Goals and Objectives FY 2007/08

- ✓ Successfully implement the CareAccess Q Continuum case management computer system for the MSSP program. This secure, web-based database will enhance services to clients by improving billing capability, case documentation and improve staff efficiency in the MSSP program.
- ✓ Organize and carry out a successful Senior Health Fair and Appreciation Day in May 2007.
- ✓ Strengthen and expand the elder and dependent adult abuse awareness and reporting to APS by increasing public outreach (utilizing print media, radio and public speaking opportunities) and conducting in-service trainings for law enforcement, community based organizations and/or community service groups.
- ✓ Achieve a higher level of community awareness and education pertaining to elder and dependent adult abuse, mandated reporting training, and partnering with local stakeholders to enhance protective services for seniors in Yuba County.
- ✓ Enhance the professional skill level of IHSS providers through recruitment, provider orientations, reference checks, background checks, training, CPR, fraud orientation and support.
- ✓ Achieve a positive Utilization Review of the MSSP program by California Department of Aging.
- ✓ Achieve a positive Quality Assurance, QA, review of the IHSS program by CDSS.
- ✓ Continue ongoing collaboration with the Bi-County Elder Services Team, BEST, related to the Mental Health Services Act, to ensure that Yuba County's older adults receive necessary mental health services.
- ✓ Enhance the community perception that HHSD is a solution-oriented and accessible public services agency, and to encourage division employees to present the Department in a professional and positive light through community outreach activities and public presentations.
- ✓ Take a lead role in collaborating with other community entities and organizations to support the development of a viable senior center, with multiple activities and services, for older Yuba County residents.

Major Workload Indicators

	Actual/Projected 2006/07	Projected 2007/08
Adult Protective Services Referrals	500	600
In Home Support Services Referrals	550	650
IHSS Caseload ongoing	650	750
MSSP Caseload	65	65
SNAC Caseload	55	55

Children's Welfare Services

The primary purpose of Child Welfare Services (CWS) is to protect abused, neglected, and exploited children. The four mandated components CWS are Emergency Response, Family Reunification, Family Maintenance, and Permanent Planning. Funding for these services is federal, state and Social Services realignment funds.

Major Accomplishments FY 2006/07

- ✓ Continued with the Implementation of System Improvement Plan actions to achieve federal and state outcomes of safety, permanency, stability and child well-being, which included implementing Structured Decision Making (SDM), to better assess levels of risk to children; implementing SafeMeasures, a tracking tool used to better manage case reporting requirements; and providing Advanced Strength-Based Training to CWS, CalWORKs staff and community partners.
- ✓ Received an award of \$377,146 in CWS Outcome Improvement Project (CWS OIP) funding to support activities that improve outcomes for children and families consistent with the California Outcomes System, which contains a county self-assessment and/or System Improvement Plan (SIP) and utilized the CWS OIP monies in partnership with CalWORKs and community partners.
- ✓ Developed and submitted a Transitional Housing Program Plan (THPP) for older foster youth (16-18 years old) which was subsequently approved and the monthly rate cap was set by the California Department of Social Services (CDSS).
- ✓ Provided incentives to the children in long term foster care for behavior, self enrichment and educational achievements to assist their well-being and quality of life.
- ✓ Conducted and completed a Peer Quality Case Review (PQCR) of the SIP with CDSS and a peer or neighboring county.
- ✓ Implemented Family Team Conferencing Model which includes developing case plans for families with the involvement of parents.
- ✓ Initiated periodic meetings with all juvenile court personnel and Children's Services Management Team to discuss program and policy changes and what impact they potentially will have on our mutual clients.

Major Goals and Objectives FY 2007/08

- ✓ Develop a new county self assessment and a new two-year System Improvement Plan (SIP).
- ✓ Through the establishment of the THPP, assist eight to 12 foster youth, ages 16 to 18, in their transition to independent living as they practice real life skills, receive mentoring and guidance, and prepare for self-sufficiency and safe personal activities.
- ✓ Procure additional CWS Outcome Improvement Project (CWS OIP) funding to support activities that improve outcomes for children and families consistent with the California Outcomes Systems (formerly known as AB 636). The proposed areas of program development include foster home recruitment, incentives for families and parent/youth community partners, and will emphasize transitional and stable housing.
- ✓ Enhance the community perception that HHSD is a solution-oriented and accessible public services agency, and to support the division employees in their continued efforts to present the Department in a professional and positive light through community outreach activities and public presentations.

Major Workload Indicators

	Actual/Projected 2006/07	Projected 2007/08
Emergency Response (ER) Referrals	105/mo	125/mo
ER Cases Assigned	65/mo	65/mo
Family Maintenance (FM) Cases	150/mo	130/mo
Family Reunification (FR) Cases	35/mo	43/mo
Permanent Plan (PP) Cases	145/mo	150/mo

CalWORKs

The CalWORKs program assists families in Yuba County to become employed and self-sufficient. The three components of the CalWORKs program are Eligibility, Welfare-to-Work employment services and Cal-Learn (for pregnant and parenting teens). Funding for the CalWORKs single allocations is from federal and state dollars, with a mandatory County share, referred to as a maintenance-of-effort.

Major Accomplishments FY 2006/07

- ✓ Implemented a sanction unit and decreased sanctions by 23.5 percent.
- ✓ Utilized the “Focused on You” Campaign to attract new business to the One Stop through the Business Service Office.
- ✓ Decreased CalWORKs excess recoupment claims from 206 to 92 claims through intensive case reviews.
- ✓ Recognized by CDSS for having the highest early engagement participation rate.
- ✓ Partnered with Internal Revenue Services (IRS) to provide free tax preparation services for low income families in Yuba County.
- ✓ Staff member appointed to Child Care Planning Council.

Major Goals and Objectives FY 2007/08

- ✓ Create a special unit to work with exempt CalWORKs recipients to reengage them in work activities and increase our Welfare-to-Work participation rate.
- ✓ Enhance the community perception that HHSD is a solution-oriented and accessible public services agency, and to encourage division employees to present the Department in a professional and positive light through community outreach activities and public presentations.
- ✓ Create fliers of available services at the One Stop that Transportation Aides will be able to share when transporting CalWORKs participants.
- ✓ Utilize and expand Children’s Home Society training for staff and participants on topics related on choosing quality child care.
- ✓ Use E2Lite system, which tracks the county’s federal work participation rate, to identify training needs and develop training.
- ✓ Implement strategies outlined in CalWORKs Plan Addendum to increase Work Participation Rate.

Major Workload Indicators

	Actual/Projected 2006/2007	Projected 2007/2008
CalWORKs Families Cash Grant	1489	1389
Average # of monthly employed	286	310
Federal Participation rate	39%	41%
Sanctioned participants	23%	18%
Adults receiving substance abuse services	20/month	23/month
Adults receiving Mental Health Services	21/month	24/month
Referrals to Children’s Home Society	650	710

Eligibility (Other Public Assistance Programs)

Other Public Assistance programs administered by the Department include Medi-Cal, Food Stamps, Foster Care, County Medical Services (CMSP) and General Assistance. The Department is primarily responsible for determining eligibility for these programs in accordance with federal and state laws and regulations. Funding for the administration of Medi-Cal, Food Stamps and Foster Care is federal, state and Social Service realignment funds. Funding for CMSP is from state and county dollars. Funding for the General Assistance Program is from the County General Fund.

Major Accomplishments FY 2006/07

- ✓ Provided outreach services for the Medi-Cal, and Food Stamp Programs in the foothill area of the county; the Probation/Parole Program – Community Connections; the Yuba-Sutter Fair; the Bi-National Health Fair, sponsored by Del Norte Clinics and geared toward the Hispanic community; and, the Veterans Stand Down.
- ✓ Assisted in the planning and implementation of the Healthy Kids/Healthy Future (HKHF) health insurance program in Yuba County.
- ✓ Partnered with the Internal Revenue Service to provide free tax return preparation services to low income tax payers in the community. To date, 343 taxpayers have received this service. Additional revenue has been generated in the community in the amount of \$397,142 from gross Federal and State tax refunds, including \$185,855 in Earned Income Tax Credits.

- ✓ Achieved a 95 percent accuracy rate in a Medi-Cal Medical Support Enforcement Review by the Department of Health Services that has a tolerance level of 90 percent.
- ✓ Separated the Intake and Ongoing processes for Eligibility Technicians in the Medi-Cal/CMSP and Food Stamp Programs in an effort to streamline workloads for staff and to provide more efficient services to clients.
- ✓ Monitored caseloads and made necessary service level adjustments.
- ✓ Partnered with local hospitals and processed over 2,500 Medi-Cal and County Medical Service Program (CMSP) referrals.
- ✓ Decreased staff vacancies to less than 3 percent.
- ✓ Converted an extensive paper Policy and Procedure process to an electronic system.

Goals and Objectives FY 2007/08

- ✓ Implement federal legislation which requires evidence of citizenship as a condition of eligibility for Medi-Cal.
- ✓ Enhance the community perception that HHSD is a solution-oriented and accessible public services agency, and to encourage division employees to present the Department in a professional and positive light through community outreach activities and public presentations.
- ✓ Continue to:
 - Meet state tolerance levels for processing Medi-Cal/CMSP, Food Stamps, and Foster Care applications.
 - Meet state tolerance levels for processing Medi-Cal, Foster Care annual redeterminations and Food Stamp recertifications.
 - Monitor increases in caseloads and make necessary service level adjustments.
 - Partner with local hospitals in processing referrals.
 - Partner with the Internal Revenue Service to provide free tax return preparation services for low-income taxpayers.

Major Workload Indicators

	<u>Actual/Projected 2006/2007</u>	<u>Projected 2007/2008</u>
Medi- Cal Caseload	5,747/mo	6,517/mo
County Medical Services Caseload	1,128/mo	1,516/mo
Food Stamp Caseload	3,358/mo	4,724/mo
Foster Care Caseload	195/mo	200/mo

Pending Issues and Policy Considerations

Based on the Governor's Budget, which was released in early January, the Health and Human Services Department (HHSD) lacks sufficient information to know whether to anticipate any significant changes in the amount of program allocations or realignment revenue for Fiscal Year (FY) 2007/2008. As noted below, there may be some funding changes to the CalWORKs program in the May Revision because the Governor's Budget was based on savings projected from a number of significant policy changes which may not materialize and will change related budget premise items. Overall, the Governor's Budget, which was released in January, projected \$103.1 billion in State General Fund revenues for FY 2007/2008, an increase of \$1 billion over FY 2006/2007. Total statewide expenditures are proposed at \$143.4 billion.

The budget proposes no inflationary adjustment for county administration of health and human services programs. Human service program funding is frozen at 2001 cost levels, leading to a \$783 million annual funding gap. In response, counties are advocating for the Legislature to adopt placeholder trailer bill language to restore the process of budgeting human services programs based on reasonable current costs, with an appropriate phase-in period. Last year's Budget Trailer Bill (Assembly Bill (AB) 1808) requires the state to estimate the actual costs for counties to administer human services programs. A county cost survey was conducted to establish current costs and the 2007/2008 May Revision is required to show the estimates developed from the survey and the difference between these estimates and proposed funding levels. A positive outcome from this process would result in sufficient funding for county administration to reflect current costs, as reflected in the county cost survey, to adequately fund the actual cost to counties of doing business.

The Health and Human Services Department is particularly interested in pending developments in the following areas:

Adult Protective Services

The Adult Protective Services (APS) Program protects seniors and dependent adult victims of abuse and neglect. APS agencies respond 24 hours per day/7 days per week to reports of abuse and neglect, conduct investigations in coordination with local law enforcement agencies, and ensure that victims receive appropriate services to maintain their safety. Referrals to the APS Program have increased and will continue to grow as our population ages. Since approval of Senate Bill (SB) 2199 in 1998, which established a comprehensive statewide system of response to reports of elder and dependent adult abuse and neglect, reports to APS and follow-up investigations have steadily increased. In July 1999, when the statewide APS Program was implemented, CDSS initially allocated \$45 million in State General Funds to allow for ramp-up of the program and estimated that \$78 million in State General Funds would be needed to support full implementation. However, the APS budget has remained relatively flat since 1999 and conservative estimates indicate the true cost of operating a statewide APS Program is \$105 million State General Fund, which creates a huge funding gap. In response to pressing needs, counties have mounted a campaign to obtain an additional \$20 million funding for the APS Program in the 2007-08 state budget process. If successful, Yuba County will receive a prorated portion of this funding towards our efforts to adequately protect seniors and dependent adults from abuse and neglect.

At the federal level, we are carefully monitoring the “Elder Justice Act” as it is debated in Congress. If enacted, this legislation—for the first time ever--would provide federal funding for adult protective services. We are optimistic there may be enough bi-partisan support in Congress to approve this significant legislation.

Governor’s Health Care Reform Proposal

In January, the Governor released his health care reform proposal which contains three major elements: prevention, health promotion and wellness; coverage for all Californians; and, affordability and cost containment. This broad and expansive proposal is intended to assure health coverage of all Californians. Expansion of Medi-Cal/Healthy Families would be directed at assisting low-income families. The proposal “redirects” \$2 billion in county safety net funding to the program but provides few details about what this actually means and could possibly include changes to current realignment formulas. While including a proposed \$4 million Medi-Cal rate increase, a four percent surcharge on hospitals and a two percent surcharge on physicians has also been proposed to bring \$3.5 billion into the program. However, the biggest revenue source is the anticipated \$5.5 billion in additional federal funding, which the Administration believes can be accomplished under current Medicaid rules.

In March 2007, the Governor’s Office convened two workgroups on a “by invitation only” basis to discuss his Health Reform proposal. These groups are expected to meet through mid-May. The first workgroup is focused on Cost Containment which includes such areas as prevention, health savings accounts, Section 125 plans and clinics. The other workgroup is focused on Coverage and includes individual mandate and market reforms, Medi-Cal/Healthy Families program changes, purchasing pool, enforcement/enrollment and funding. On a separate track, two bills have been introduced in the Legislature by Democrats, Senate Bill 48 (Perata) and Assembly Bill (AB) 8 (Nunez) to carry their Health Reform proposals.

Counties are watching these developments with considerable interest. The County Supervisors Association of California (CSAC) has convened a Health Reform Task Force to provide input on preliminary recommendations related to various health reform proposals. At the local level, our Department is concerned that any redirection of realignment funds would dismantle the entire realignment agreement and affect indigent care, public health, public hospitals, social services, and mental health. Additionally, changes to the Medi-Cal program could significantly impact administrative funding for the program, program operations, and eligibility requirements. However, because of the magnitude of the proposed health reform initiatives, it is unlikely sufficient progress will be made to actually implement any changes until FY 2008/09.

CalWORKs

Reauthorization of the Temporary Assistance for Needy Families (TANF) program through the Deficit Reduction Act of 2005 was enacted through the 2006 Budget Act (AB 1808) in California to implement revised federal work participation rate requirements. To avoid federal sanctions, counties are required to meet a 50 percent work participation rate for all families, and a separately calculated 90 percent participation rate for two-parent families, with each rate adjusted downward for any caseload decline that occurs after 2005 for reasons other than changes in eligibility rules. Locally, as required by legislation, Yuba County's CalWORKs program submitted a Plan Addendum in the early part of 2007 which includes plans to continue and implement new innovative strategies to increase participation levels in all countable activities to meet federal work participation requirements.

The increased emphasis on work participation also increases program expenditures by creating additional casework and increasing supportive service costs as individuals become engaged earlier and participation increases in CalWORKs' program activities. At the same time, the Governor's Budget proposes to fund CalWORKs at the current-year level, with adjustments for projected caseload changes and the assumed impact of the work participation requirement policy changes mentioned below. Net funding for the overall program is decreased by \$259 million from FY 2006/2007, which includes suspension of the 4.21 percent annual cost-of-living adjustment for CalWORKs recipients effective July 1, 2007, for savings of \$140.3 million. The Administration included budget proposals to implement additional changes to CalWORKs to place a greater emphasis on work participation and personal responsibility, improve California's ability to meet federal requirements, and increase program efficiencies. The Administration's proposals are currently contained in pending legislation and their outcome is uncertain at this time. On a positive note, the Governor's Budget also includes \$40 million in Pay for Performance Incentive funds for those counties that achieve improved program outcomes during 2006/2007 and Yuba County's CalWORKs program is strategically positioning itself to be eligible for a share of this funding.

In-Home Supportive Services (IHSS)

The Public Authority successfully negotiated a new three-year, three-month contract with SEIU (Service Employees International Union) United Healthcare Workers West for IHSS wages and healthcare benefits which was ratified by union members and will be scheduled for the County of Yuba Public Authority (PA) Board's consideration in early May. As mentioned earlier in this document, the terms of the negotiated agreement, if approved by the PA Board, will increase salaries for IHSS providers by \$.50 as soon as administratively possible after approval, and by \$.50 on July 1, 2007, and by \$.50 the first of July in subsequent years through June 30, 2010. The agreement will also provide enhanced health insurance benefits to IHSS providers.

Based on concerns about continuing growth in the IHSS Program, the Governor's Budget once again proposed changes to limit the state's share of cost in the program by maintaining state participation at the combined wage and benefit levels in effect as of January 10, 2007. The Administration was initially planning to implement this change administratively, but has since abandoned that strategy. It is anticipated this change proposal will not be included in the May Revision and will not be pursued by the Governor's Office this year.

Proposition 36—For Our Recovering (F.O.R.) Families

Proposition 36 was a measure approved by voters in November 2000 to divert certain drug offenders from jail and prison to community drug treatment programs. Once again, the Administration is proposing funding changes to the program which will directly impact Yuba County's F.O.R. Families program. As included in the Department of Finance's summary of the Governor's Budget, "The Budget Act of 2006 reauthorized funding for Proposition 36 on the condition that program reforms sought by the Administration were included. Reforms were approved and included flash incarceration, improved judicial oversight of offenders diverted to substance abuse treatment in lieu of incarceration, and expanded options for offender management. However, these reforms have been suspended by judicial injunction, and resolution of this legal challenge remains unclear.

The Budget Act of 2006 also authorized \$25 million for the Substance Abuse Offender Treatment Program (OTP), which is intended to enhance treatment services for Proposition 36 offenders. The OTP expenditures include residential treatment, drug testing, and drug court model court costs intended to improve outcomes for program clients.

In light of the suspension of the reforms, the Governor's Budget reduces 2007-08 Proposition 36 funding by \$60 million and utilizes this funding to provide an increase of \$35 million to the OTP and savings of \$25 million on a one-time basis. As the OTP contains some of the Proposition 36 reforms sought by the Administration, increasing funding for the OTP will allow the state to implement these and other reforms that will lead to improved program performance and client outcomes. If the reforms to Proposition 36 agreed to by the Legislature are not implemented, the Administration will revise its budget proposal in the May Revision to move all remaining Proposition 36 funding to the OTP.” Thus, Yuba County’s Health and Human Services Department is anxiously awaiting the May Revision to more clearly anticipate next year’s funding for our F.O.R. Families program.

Medi-Cal Citizenship Verification Requirements

The 2006 Deficit Reduction Act (DRA) imposes provisions requiring citizenship documentation and identity papers of current Medi-Cal recipients and applicants for assistance. No funding is provided for county workload increases due to the new citizenship requirements and the budget notes that “due to pending federal guidance, the Governor’s Budget does not include costs for county-level activities nor for any Medi-Cal caseload changes.” Since the Governor’s Budget was released in January, federal guidance has been received and it is anticipated the May Revision will contain an estimate to fund counties’ activities related to the citizenship verification requirements. If this happens, our Department anticipates receiving a pro-rated share of the additional Medi-Cal funding for administrative purposes.

PUBLIC AUTHORITY

<i>IHSS - Public Authority</i>	Budget	Requested	Recommend	Change
Budget Category	2006/07	2007/08	2007/08	(Col 3-Col 1)
APPROPRIATIONS				
Salaries & Benefits	\$0	\$0	\$0	\$0
Svs & Supplies	\$604,541	\$583,624	\$583,624	-\$20,917
Other Charges	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0
Cap/Imp Other Finance	\$0	\$0	\$0	\$0
Cost Reimbursements	-\$14,400	-\$20,880	-\$20,880	-\$6,480
A-87 Charges	\$3,510-	\$3,775-	\$3,775	-\$7,285
Total Appropriations	\$593,651	\$558,969	\$558,969	-\$34,682
REVENUES				
Fed/State Revenue	\$480,546	\$453,061	\$453,061	-\$27,485
Grant Revenue	\$0	\$0	\$0	\$0
Realignment Revenue	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0
Fund Balance	\$0	\$0	\$0	\$0
General Fund	\$113,105	\$105,908	\$105,908	-\$7,197
Total Revenues	\$593,651	\$558,969	\$558,969	-\$34,682