

Health & Human Services Agency

Suzanne Nobles – Director

Health Services

106-4700	FY 12/13 Adopted Budget	FY 13/14 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	2,468,403	3,067,004	598,601
Services and Supplies	1,116,513	1,241,177	124,664
Other Charges	627,642	734,236	106,594
Fixed Assets	17,100	0	(17,100)
TOTAL EXPENDITURES	4,229,658	5,042,417	812,759
REVENUE			
Fed/State	0	0	0
Grant	1,353,124	1,830,273	477,149
Realignment	2,622,485	2,320,130	(302,355)
Fees/Misc	66,348	210,054	143,706
TOTAL REVENUE	4,041,957	4,360,457	318,500
FUND BALANCE	0	494,259	494,259
NET COUNTY COST	187,701	187,701	0

Human Services

100-5200,5300,5400	FY 12/13 Adopted Budget	FY 13/14 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	17,097,377	20,487,315	3,389,938
Services and Supplies	7,756,263	10,614,107	2,857,844
Other Charges	21,336,444	21,632,767	
Fixed Assets	75,000	21,948	(53,052)
TOTAL EXPENDITURES	46,265,084	52,756,137	6,194,730
REVENUE			
Fed/State	37,057,900	36,501,009	(556,891)
Grant	0	0	0
Realignment	8,567,660	13,267,473	4,699,813
Fees/Misc	543,314	693,554	150,240
TOTAL REVENUE	46,168,874	50,462,036	4,293,162
FUND BALANCE	0	2,224,006	2,224,006
NET COUNTY COST	96,210	70,095	(26,115)

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CMSP

101-4720	FY 12/13 Adopted Budget	FY 13/14 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	0	0	0
Services and Supplies	101,907	101,907	0
Other Charges	0	0	0
Fixed Assets	0	0	0
TOTAL EXPENDITURES	101,907	101,907	0
REVENUE			
Fed/State	0	0	0
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	0	0	0
TOTAL REVENUE	0	0	0
FUND BALANCE	0	0	0
NET COUNTY COST	101,907	101,907	0

Public Authority

109-0109	FY 12/13 Adopted Budget	FY 13/14 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	0	0	0
Services and Supplies	535,503	551,175	15,672
Other Charges	3,724	(428)	(4,152)
Fixed Assets	0	0	0
TOTAL EXPENDITURES	539,227	550,747	11,520
REVENUE			
Fed/State	455,801	465,370	9,569
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	0	0	0
TOTAL REVENUE	455,801	465,370	9,569
FUND BALANCE	0	0	0
NET COUNTY COST	83,426	85,377	1,951

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Program Description

The Yuba County Health and Human Services Department administers Public Health, Human Services and Veteran's programs to meet the needs of Yuba County's citizens. In Human Services there are a number of major Divisions, including: Adult Services; Children Welfare Services (CWS); Eligibility (Public Assistance), Intake and Continuing; and, CalWORKs/Employment Services. Public Health is a single division with a number of major functions and the overall goal of maintaining and promoting a healthy community. The Finance/Administration Division provides fiscal and administrative support for the Department.

Accomplishments FY 2012/2013

Administration and Finance

Worked with County Buildings and Grounds on:

- Parking lot redesign project
- Carpet replacement project
- Painting project
- Landscape project
- Electrical upgrade project

Worked with County Information Technology (IT) on:

- Completing the conversion of CWS/CMS from dedicated to co-existent
- Security camera upgrade project.
- Planning phase for phone upgrade project, working on implementation phase
- HHSD Network infrastructure upgrade project

Major Workload Indicators:

- Clients served in reception:
 - Actual 2011/12:..... 75,492
 - Actual/Projected 2012/13:.. 60,000
 - Projected 2013/14: 65,000

Adult Services

- Adult Protective Services (APS) staff conducted numerous community outreach and education speaking events during the past year to increase the awareness of elder and dependent adult abuse and how to report.
- Collaborated and partnered with Sutter Yuba Mental Health, BEST, Bi-County Elder Services Team, on older adult mental health issues.
- Collaborated and partnered with the Yuba County Senior Adult Action Team, a multidisciplinary team of community agencies who work together to ensure the maximum accessibility of services in the protection of the elderly and persons with disabilities in Yuba County.
- The In Home Supportive Services (IHSS) program is in the process of implementing a new statewide computer system for payroll and case management, the Case Management and Information Payrolling System (CMIPS II). Numerous implementation processes, including planning and organization meetings, county business change management activities, gap analysis, data readiness and data conversion testing have been successfully completed with an anticipated CMIPS II Go Live date of April 30, 2013.
- Through the Multi-Services Senior Program (MSSP), intensive social and health care management services continue to be provided to 55 of Yuba County's most frail and elderly clients who are otherwise at high risk of placement in a nursing facility.
- During the past year, Adult Services' fraud investigation efforts in IHSS resulted in the collection of over \$6,000 in overpayments.

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CalWORKs

- Successfully assisted participants with meeting their educational goals. Thirteen participants graduated from Yuba College; 10 with Degrees and 3 Vocational Education Certificates.
- Since October 2012, re-engaged 36 teen parents in the Cal-Learn Program.
- Provided quality customer service by processing 1,109 CalWORKs applications within mandated timeframes.

Child Welfare Services

- Continued to integrate the Safety Organized Practice (SOP) model (formerly entitled “Signs of Safety”) throughout the division, through the use of coaching.
 - The model promotes increased critical thinking; increased engagement of families in safety planning.
 - The objective is to reduce recidivism rates, increase placement stability and reduce reentry into foster care.
- Continued to provide the Differential Response program to the community
 - This is an early intervention and prevention program.
 - The objective is to decrease recurrence of maltreatment; to engage the community in the effort of child abuse prevention.
- Adopted the Quality Parenting Initiative approach - focus is on strengthening foster care families, including kinship care by defining the expectations of caregiver approaches and practices, clearly articulating these expectations, and by aligning the system so that can become a reality.
- Transitioning to an Adoptions Agency – goal is to streamline adoption process to reduce the time for finalizing an adoption.
- Began offering parenting education classes to Kinship Care providers.

• **From July 1, 2012, to present:**

- Number of referrals to Differential Response since July 2012: 127
 - 50 Families accepted services
- Families served in the Visitation Program: 64 families with an average of 3 visits per week, per family
- Number of referrals: 911
- Number of referrals investigated: 469
- Number of referrals substantiated: 86
- Average number of new cases per month: 10.75
- Average Monthly Caseloads:
 - Emergency Response (ER): 29
 - Family Reunification (FM): 59
 - Family Maintenance (FM): 30
 - Permanent Plan (PP): 59
- Number of Petitions filed: 75
- Number of Family Team Conferences: 151
- Number of parents serve through Parenting Education classes: 82
- Number of County Licensed Homes: 22
- Number of Relative/NREFM homes: 46

Customer Service Division (Eligibility Intake)

- The Customer Service Division was created in early 2013 to process the increase in applications for Medi-Cal, CalFresh and other public assistance programs, and to enroll individuals in health care plans, anticipated as a result of implementing the federal Affordable Care Act (ACA) signed into law on March 10, 2010, with a January 1, 2014 effective date.

Continuing Eligibility Division

- Explored the feasibility of a Call Center phone system for clients to enable them to have access to their case information 24/7.
- Sent staff to outreach sites in the community to take applications and respond to inquiries.

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- Partnered with the Health Division on the SNAP-ED Grant.
- Partnered with local hospital and clinics to process referrals for Medi-Cal.

Veteran's Services

- The Yuba-Sutter Veteran Services Office was recognized by the California Department of Veteran Affairs for generating near \$6.5 million in new and one-time benefits for Yuba-Sutter Veterans in the past year.
- The Veteran Services Office staff assisted the three-day Yuba-Sutter Veterans Stand-Down at Riverfront Park in August 2012, providing on-site services to 585 needy or homeless Veterans and 298 family members during the event.
- The Yuba-Sutter Veteran Service Office has successfully migrated from a server-based information system to a web-based system, allowing increased flexibility in serving homebound and Assisted Living/Skilled Nursing Center-bound Veterans and surviving spouses.
- Yuba-Sutter Veteran Service Office has continued to migrate from paper files to scanned electronic files, reaching the midway point in this project. This allows quicker access to vital claim information, reduced cost in file storage, and increased security of personal data during home visits or outreach events.
- Yuba-Sutter Veteran Service Office has established a Satellite office within the Yuba City VA Out-Patient Clinic increasing services to veterans and allowing increased contact with a previously unreached section of local veterans.

Public Health Division

- Responded to an active Tuberculosis exposure to over 400 individuals to ensure appropriate testing and, when needed, subsequent treatment for individuals.

- Set-up and coordinated with Human Services to do a HHSD training and drill for setting up a mass shelter for residents in a county-involved disaster, including meeting the medical needs of shelter occupants.
- In response to low administration rates of flu vaccine in the area, provided ample flu vaccine administration to residents through a drive-through vaccine event and multiple promotional free vaccine events, in addition to regularly scheduled clinic availability.
- Acquired a SNAP-Ed grant for \$800,000 over four years to prevent and combat obesity and physical inactivity with residents. The program has been well-accepted by the community with multiple nutrition and physical activity classes and events widely established throughout the county.
- Assumed the lead in working with community groups and farmers to establish CalFresh (formerly Food Stamps) acceptance at the Marysville Farmer's Market for the 2013 season to bring Federal money to support local agriculture and improve access to healthy fruits and vegetables by low-income residents.
- Coordinated and promoted the roll-out of the Coast2Coast Discount Prescription Drug Plan that has saved residents 75 percent off prescriptions submitted to the program. For the year, an estimated total savings to residents enrolled in the program is over \$100,000.

Goals and Objectives FY 2013/2014

The Health and Human Services Department's strategic plan goals are aligned with the Strategic Plan adopted in 2009 by the Yuba County Board of Supervisors. In keeping with the Board's Strategic Plan, the Department's goals also fall into four key priority areas; public health and safety, economic development,

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responsible growth and organizational excellence. As noted in the section above, each Division successfully accomplished a significant number of established goals during the past fiscal year. Major goals and objectives for FY 2013/2014 include:

CalWORKs

- Increase participant enrollment in employment and training activities which will lead to self-sufficiency.
- Improve appraisal and assessment tools used for evaluating participant's aptitude, skills and obstacles.
- Continue collaborating with community partners to coordinate services provided to mutual participants.
- Continue encouraging employee participation in activities which promote local economic development and employment opportunities.
- Implement new regulatory requirements mandating previously exempt clients to engage in required employment and training activities.
- Improve customer service by streamlining procedures for processing new applications by leveraging technology.
- Implement regulatory changes associated with Semi-Annual Reporting.

Child Welfare Services

- Complete the transition of Adoption Services from the California Department of Social Services (CDSS) to the county.
- Begin implementation of the Quality Parenting Initiative.

- Complete the Child and Family Service Review (CFSR) and submit a new Systems Improvement Plan.
- Begin implementation of the Katie A. Core Practice Model.

Customer Service Division (Eligibility Intake)

- Major goals for next year include:
 - Enroll citizens in all available health care coverage
 - Implement a "no wrong door" approach
 - Coordinate services
 - Provide high quality customer service
- Hire and train staff to keep up with the increase in client contacts and applications.
- Train staff to offer horizontal integration opportunities to families seeking health care coverage who appear to be eligible for CalFresh and/or other public assistance programs.
- Implement changes in front reception procedures to reduce lobby traffic.

Continuing Eligibility Division

- Implement Health Care Reform.
- Implement major changes in the CalWORKs and CalFresh programs within the timeframes set by the state and federal government.
- Implement a Call Center phone system to meet the requirements of Health Care Reform.
- Continue to send staff to the outreach sites within the community.
- Continue to partner with local hospital and clinics in processing referrals for Medi-Cal.

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Public Health Division

- Partner with community groups and farmers to establish CalFresh acceptance at all Yuba County Farmer's Markets.
- Initiate intensive data collection, including community member surveys, to complete Maternal Child and Adolescent Health five-year needs assessment.
- Prepare the birth certificate processing program at Vital Statistics for Rideout Memorial Hospital opening its new maternity ward which will transfer nearly all Yuba and Sutter births from Sutter County to Yuba County.
- Aggressively acquire the knowledge, relationships, and lay the groundwork to develop evidence-based programs that will potentially be funded through the Affordable Healthcare Act.
- Start the long, arduous process of Health Department Accreditation since it is widely expected that Accreditation status will be a strong indicator of receiving Federal grant funding in the future.

Pending Issues and Policy Considerations

In the past two years, there have been significant funding changes to Health and Human Services programs. Most notably, the 2011 Realignment realigned programs between the state and counties, including public safety programs, in addition to Child Welfare Services (CWS), Foster Care, Aid to Adoptive Parents (AAP), Adult Protective Services (APS), mental health services, and substance abuse treatment, and significantly changed the way those programs are funded. Funding for the CalWORKs program was also realigned from 1991 Mental Health Realignment resources and

changed the county's sharing ratio for CalWORKs grants. In 2012, the legislature enacted a trailer bill (Senate Bill 1020) which included the ongoing funding structure for realignment beginning in FY 2012/2013 and beyond.

The final FY 2012/2013 budget included significant reductions to many social services programs, most notably CalWORKs, with major policy changes to achieve budget savings in the program; most significantly a 24-month time welfare-to-work time limit determined prospectively from January 1, 2013. Other policy changes included annual reporting for child-only cases; alignment of participation hours with Federal requirements; reinstatement of the Cal Learn program, which supports teen parents to complete high school; the option to redirect funding between mental health and substance abuse services and the Single Allocation; and, elimination of the differentiation between core and non-core activities. The Single Allocation was reduced by \$205.7 million in FY 2012/2013 as compared to the previous fiscal year.

The FY 2012/2013 budget also included programmatic changes which impacted child welfare services (CWS) and the In-Home Supportive Services (IHSS) programs. Most notably in CWS, foster family agency and Intensive Treatment Foster Care programs received basic rate increases; the California Child and Family Services Review Process was changed from a three-year to a five-year process and counties are required to report progress on achieving improved outcomes annually to the California Department of Social Services; numerous changes were made to the Assembly Bill (AB) 12 extended foster care cases, including extending eligibility to age 21 effective January 1, 2014; and, changes were made to the Transitional Housing Placement-Plus (THPP-Plus) and THP-Plus Foster Care programs.

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In the IHSS program, the across-the-board 3.6 percent reduction was retained for one more year; the Community First Choice Option was implemented, which increases the federal sharing ratio in IHSS by six percent, effective December 1, 2011; funding for local fraud-prevention and intervention activities was eliminated; a Coordinated Care Initiative (CCI), to integrate care for individuals who are eligible for both Medi-Cal and Medicare, was included as a managed care benefit beginning March 1, 2013, for a small number of pilot counties, with a phased-in expansion of CCI to other counties over three years. A State Public Authority was created as a public joint-powers authority to assume collective bargaining for wages, benefits, and other terms for employment for the eight CCI demonstration counties. After a transition phase, the State Public Authority will become the collective bargaining agent for all county IHSS programs. County IHSS programs will continue to administer the IHSS program, including intakes, assessments, provider enrollment, quality assurance, and other activities. A significant funding change in the FY 2012/2013 budget was the establishment of a Maintenance of Effort (MOE) for IHSS expenditures. The MOE is based on individual county expenditures in the IHSS program for IHSS services, county administration and Public Authority administrative costs during FY 2011/2012.

The FY 2012/2013 budget enacted by the Legislature also provided for the phase-in of the Healthy Families program into Medi-Cal in four phases beginning on January 1, 2013. Yuba County is scheduled to begin the transfer of 1727 Healthy Families cases to Medi-Cal on September 1, 2013. In the interim, the Health and Human Services Department (HHSD) is required to make Medi-Cal eligibility determinations for any children currently living in Yuba County who were discontinued from Healthy Families by other counties after January 1, 2013.

Successful approval of the Governor's ballot initiative in November 2012 ensured the generation of increased revenues through a mix of taxes from personal income taxes on the wealthiest taxpayers and increases in the state sales tax. The Governor's ballot initiative included constitutional protection for the revenue dedicated to 2011 Realignment in addition to fiscal and mandate protections for the counties.

For the first time in years, the Governor's Budget for FY 2013/2014, which was released in January, projected a balanced budget absent significant program cuts and was less bleak than in many recent fiscal years. It also included various proposals to create a \$1 billion reserve. For the most part, the FY 2013/2014 Budget maintained status quo in most health and human services programs without significant changes and/or budget reductions. Specifically, after years of disinvestment, this budget did not propose any reductions or programmatic changes to the CalWORKs program and overall funding for the Single Allocation was expected to increase by \$130 to \$140 million in FY 2013/2014. An additional \$138.5 million is included for Employment Services to fund the costs associated with the programmatic changes to the CalWORKs program enacted last year by Senate Bill 1041. Realignment revenues—both in base and growth—were estimated to be stronger in FY 2013/2014. Based on these positive revenue projections, HHSD anticipates having sufficient funding for the upcoming fiscal year for its realigned programs; specifically, child welfare services, which has faced funding shortages and fiscal uncertainties in past budget years.

The Governor's FY 2013/2014 Budget made few changes to public health programs and/or funding. 1991 Realignment funds, in addition to federal and state grants, support many of the public health programs and services that are delivered locally by HHSD's public health

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division. These programs address public health issues, such as communicable disease control, smoking cessation programs, childhood exposure to lead, and family planning services. However, as noted below, the May Revision included withholding realignment funding from counties based on projected “savings” in indigent health spending. Counties are concerned that any changes to 1991 Realignment have the potential of jeopardizing funding for public health programs and hamper the ability to deliver required services to local communities.

Governor Brown released the May Revision to his proposed FY 2013/2014 Budget on May 14, 2013, which overall reflects continuing recovery of the California economy, although changes at the Federal level since January slowed earlier projections of state economic growth. In the May Revision, General Fund revenues are projected to be \$2.8 billion higher in the current fiscal year (2012/2013) than January estimates, but lower in the budget year (2013/2014). A \$1.1 billion reserve is still maintained.

Currently, counties receive about \$1.5 billion annually in the 1991 Health Realignment Account, which is used for indigent health care and public health services. The Administration proposes using federal funding available through the Affordable Care Act to expand Medi-Cal eligibility for childless (medically indigent) adults and redirect Health Realignment revenues from the counties to the state by withholding \$300 million in FY 2013/2014 to recover the savings they believe will result from the transfer. The amounts to be withheld are proposed to increase over a number of years; \$900 million in 2014/2015; and, \$1.3 billion in 2015/2016. The California State Association of Counties is “gravely concerned” about the proposal and has expressed a desire to find a more phased-in approach. Another problematic element of the proposal for counties continues to be that after

the first year the state would capture the projected county savings through additional social services realignment. The Administration proposes that over time counties would assume greater fiscal responsibility for CalWORKs, CalWORKs-related child care, and CalFresh Administration.

Overall, other than the changes mentioned above, the proposals in the May Revision continue to maintain the status quo for most social services programs. There were some adjustments to earlier caseload projections and anticipated revenues but nothing that will alter the ability of counties to administer mandated programs and/or provide services. The good news was that all of the automation projects are adequately funded. Proposed funding for the SAWS systems includes resources for the SAWS/CalHEERS interface, development of the customer service networks and other system specific improvements.

Of note, the May Revision implements the IHSS Settlement Agreement which will replace the 3.6 percent across-the-board reduction with an eight percent across-the-board reduction in services effective July 1, 2013. The Administration had originally proposed a 20 percent across-the-board reduction which was legally challenged to arrive at the settlement agreement. The budget also proposes an increase in state General Fund of \$47.5 million for non-federal expenditures in IHSS services and administration that exceed the counties’ MOE contributions. The May Revision also made a number of adjustments to the Coordinated Care Initiative and delayed the start date to no later than January 1, 2014, for all of the eight demonstration counties.

Currently, the most far-reaching organizational and procedural issues facing local health and human services departments are related to implementation of the Affordable Care Act (ACA). The ACA, signed into law by President

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Obama on March 10, 2010, brings a new era of health care to our nation, intended to provide quality and affordable health care for all citizens and most legal immigrants. To facilitate the implementation of the ACA, also known as Health Care Reform (HCR), county human services agencies are required to serve a larger segment of California's population in an expeditious and coordinated manner. Counties must be ready to serve new and existing clients under the new requirements by October 1, 2013. HHSD is in the process of preparing for ACA implementation by adding staff to operate a Customer Service Call Center to respond to higher caseloads, increased public contact and demands from new business requirements.

Health Care Reform brings dramatic changes to the way counties conduct business, both in the culture and delivery of services. Currently, HHSD's eligibility technicians (ETs) are responsible for determining whether clients are eligible for Medi-Cal and approving or denying their applications. Under ACA's requirements of "no wrong door", and because nearly everyone will be entitled to health care coverage, ETs will be required to assist clients to find the right type of health care coverage and offer them other services, such as CalFresh, if they are apparently eligible. All this activity will increase customer contact and result in significantly higher caseloads. Requests for general information are expected to increase and, along with more applications, there will be greater movement between public assistance programs and low-income private health insurance programs as families' circumstances change.

The ACA requires all individuals to obtain health insurance. Covered California was established as California's health care exchange to help consumers compare and enroll in insurance plans beginning October 1, 2013, with an effective coverage date of January 1, 2013. Covered California is responsible for a number

of policy issues, including the structure for establishing Customer Service Centers to receive enrollment calls related to health care coverage. In coordination with counties, the exchange is expected to help consumers determine whether they qualify for Medi-Cal or a federally subsidized private insurance plan and assist them with their choices. While roles are still being developed, Covered California will act as a clearing house and transfer consumers who are not eligible for tax-credit-subsidized and unsubsidized insurance coverage to local county human service departments for processing. Statewide, an estimated two million additional individuals are expected to be newly eligible for Medi-Cal and another two million for subsidized private health insurance. Yuba County anticipates a proportionate share of the caseload increases.

A special session of the California Legislature was convened in early February 2013 to address the operational and programmatic aspects of fully implementing Health Care Reform in California and to codify the processes necessary to ensure the State and counties fully comply with the ACA. Concurrently, to meet short ACA's timelines, California counties have been working closely with the County Welfare Directors' Association (CWDA) to proactively prepare for ACA implementation. Yuba County also requested the C-IV Consortium, its state automated eligibility system provider, for assistance with establishing a Customer Service Center to meet ACA requirements and interface with Covered California's automated California Healthcare Eligibility, Enrollment and Retention System (CalHEERS), currently under development and expected to become operational on October 1, 2013. To meet ACA and Covered California requirements, the county will operate with extended hours and staff will be available from 8:00 a.m. to 8:00 p.m. Monday through Saturday during the open enrollment period which extends from October 1, 2013, through March 31, 2014, and 8:00 a.m.

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to 6:00 p.m. Monday through Friday, and 8:00 a.m. to 5:00 p.m. during non-enrollment periods.

With a short time to plan, build infrastructure, develop policies and procedures, hire and train staff, initiate a department-wide cultural change, create a Customer Services Call Center and be fully ready to implement the requirements of the ACA on January 1, 2014, HHSD has a lot of work to do in a very short time. In addition to implementing federal health care reform, the department is working on a number of other significant initiatives and projects, including: assuming responsibility for adoptions from CDSS on July 1, 2013;

completing a self-improvement plan in Child Welfare Services; utilizing CMIPS II full functionality after going-live on April 30, 2013; developing processes to comply with the Katie A. Lawsuit in Child Welfare Services; and, preparing for Public Health Accreditation. Fiscal Year 2013/2014 is shaping up to be one of the most challenging times the department has ever experienced. Success in accomplishing all our goals will depend on steady leadership, coordinated teamwork, reliable funding, an ability to hire and retain dedicated employees, assistance and support from other county departments and the Board of Supervisors, and, last but not least, a tremendous amount of hard work.

Veterans Services

	FY 12/13 Adopted Budget	FY 13/14 CAO Recommended	Change
101-5800			
EXPENDITURES			
Salaries and Benefits	193,750	141,126	(52,624)
Services and Supplies	53,678	34,036	(19,642)
Other Charges	28,191	85,980	57,789
Fixed Assets	0	0	0
TOTAL EXPENDITURES	275,619	261,142	(14,477)
REVENUE			
Fed/State	92,576	82,160	(10,416)
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	91,522	89,491	(2,031)
TOTAL REVENUE	184,098	171,651	(12,447)
FUND BALANCE	0	0	0
NET COUNTY COST	91,521	89,491	(2,030)

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2013-2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2010-2011	ACTUAL EXPENDITURES 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
CMSP					
	Services & Supplies				
101-4720-441.28-03	PARTICIPATION FEE	101,907	101,907	101,907	101,907
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*	Services & Supplies	101,907	101,907	101,907	101,907
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**	CMSP	101,907	101,907	101,907	101,907
***	HEALTH DIVISION	101,907	101,907	101,907	101,907

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2013-2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2010-2011	ACTUAL EXPENDITURES 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
BI-CO VETERANS					
Salaries & Benefits					
101-5800-455.01-01	REGULAR	146,758	150,948	149,503	114,079
101-5800-455.02-02	CO SHARE PERS	18,247	20,349	21,289	17,635
101-5800-455.02-04	GROUP HEALTH INSURANCE	16,245	15,539	15,929	3,600
101-5800-455.02-05	MEDICARE	2,076	2,151	2,168	1,713
101-5800-455.02-06	WORKERS COMP INS	4,349	3,091	2,539	1,954
101-5800-455.02-07	LIFE INSURANCE	157	157	157	135
101-5800-455.02-08	UNEMPLOYMENT INS	732	739	748	591
101-5800-455.02-09	RETIREE HEALTHCARE INS	0	1,368	1,417	1,419
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* Salaries & Benefits		188,564	194,342	193,750	141,126
Services & Supplies					
101-5800-455.12-00	COMMUNICATION	0	704	1,188	1,460
101-5800-455.14-00	HOUSEHOLD EXPENSE	0	0	0	285
101-5800-455.15-00	INSURANCE	3,701	1,726	984	752
101-5800-455.17-00	MAINTENANCE/EQUIPMENT	1,729	1,732	2,103	1,025
101-5800-455.18-00	MAINTENANCE/BLDG & IMPROV	0	0	400	400
101-5800-455.20-00	MEMBERSHIPS	1,000	1,060	1,030	1,030
101-5800-455.22-00	OFFICE EXPENSE	10,954	8,959	12,813	8,477
101-5800-455.23-00	PROFESSIONAL SERVICES	506	484	8,000	433
101-5800-455.26-00	RENTS & LEASES/BLDG & IMP	21,382	20,708	24,060	14,279
101-5800-455.29-00	TRAVEL	2,870	2,496	1,000	4,500
101-5800-455.30-00	UTILITIES	0	773	2,100	1,395
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* Services & Supplies		42,142	38,642	53,678	34,036
Other Charges					
101-5800-455.53-01	A-87 CHARGES	34,134	45,389	28,191	85,980
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* Other Charges		34,134	45,389	28,191	85,980

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BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2013-2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2010-2011	ACTUAL EXPENDITURES 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
**	BI-CO VETERANS	264,840	278,373	275,619	261,142
***	BI-CO VETERANS	264,840	278,373	275,619	261,142

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2013-2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2010-2011	ACTUAL EXPENDITURES 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
HEALTH DEPT					
Salaries & Benefits					
106-4700-441.01-01	REGULAR	2,295,324	2,312,963	1,702,708	2,077,990
106-4700-441.01-03	EXTRA HELP	52,848	65,965	28,800	19,838
106-4700-441.01-04	OVERTIME	6,855	4,707	240	0
106-4700-441.01-05	HOLIDAY PAY	9,864	15,839	1,103	0
106-4700-441.01-07	VACATION PAY	30,122	27,115	43,709	51,669
106-4700-441.01-08	SICK LEAVE	0	1,694	35,731	147,071
106-4700-441.02-01	RETIREMENT - PERS	0	0	0	293,035
106-4700-441.02-02	CO SHARE PERS	294,373	321,086	257,813	0
106-4700-441.02-03	COPST	377	943	800	596
106-4700-441.02-04	GROUP HEALTH INSURANCE	417,057	425,769	314,556	396,399
106-4700-441.02-05	MEDICARE	33,902	34,453	26,334	30,387
106-4700-441.02-06	WORKERS COMP INS	73,932	41,219	37,240	28,313
106-4700-441.02-07	LIFE INSURANCE	1,292	1,307	988	1,091
106-4700-441.02-08	UNEMPLOYMENT INS	50,042	71,570	8,634	10,716
106-4700-441.02-09	RETIREE HEALTHCARE INS	0	8,118	9,747	9,899
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* Salaries & Benefits		3,265,988	3,332,748	2,468,403	3,067,004
Services & Supplies					
106-4700-441.12-00	COMMUNICATION	7,745	10,041	7,388	7,388
106-4700-441.14-00	HOUSEHOLD EXPENSE	4,189	3,247	3,708	4,273
106-4700-441.15-00	INSURANCE	167,329	200,747	106,191	34,569
106-4700-441.17-00	MAINTENANCE/EQUIPMENT	9,157	8,859	8,636	30,956
106-4700-441.18-00	MAINTENANCE/BLDG & IMPROV	1,510	5,573	2,423	10,115
106-4700-441.19-00	MED,DENTAL, & LAB SUPPLIES	12,648	12,245	17,412	11,250
106-4700-441.20-00	MEMBERSHIPS	4,859	5,915	4,425	5,200
106-4700-441.22-00	OFFICE EXPENSE	30,930	43,175	30,307	44,737
106-4700-441.23-00	PROFESSIONAL SERVICES	167,649	142,091	153,555	221,092
106-4700-441.25-00	RENTS & LEASES/EQUIPMENT	8,130	7,041	6,140	8,300
106-4700-441.26-00	RENTS & LEASES/BLDG & IMP	244,099	222,374	216,724	220,717

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2013-2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2010-2011	ACTUAL EXPENDITURES 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
106-4700-441.28-00	SPECIAL DPMT EXPENSE	180,321	99,048	359,141	431,957
106-4700-441.28-01	EMS	40,819	40,441	41,819	53,987
106-4700-441.28-09	PROP 36	3,222	0	0	0
106-4700-441.28-11	CCS DIAG TREATMENT & THER	67,171	120,448	100,000	100,000
106-4700-441.29-00	TRAVEL	41,336	36,886	40,692	35,464
106-4700-441.30-00	UTILITIES	24,569	19,328	17,952	21,172
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*	Services & Supplies	1,015,683	977,459	1,116,513	1,241,177
Other Charges					
106-4700-441.49-00	DEPRECIATION	18,038	0	0	0
106-4700-441.53-01	A-87 CHARGES	157,498	159,163	372,273	321,943
106-4700-441.53-02	AGENCY ADMINISTRATION	452,545	379,425	255,369	412,293
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*	Other Charges	628,081	538,588	627,642	734,236
Fixed Assets					
106-4700-441.62-00	FIXED ASSETS	49,081	19,709	17,100	0
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*	Fixed Assets	49,081	19,709	17,100	0
Cost Reimbursements					
106-4700-441.90-00	REIMBURSEMENTS	447,702-	507,250-	0	0
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*	Cost Reimbursements	447,702-	507,250-	0	0
**	HEALTH DEPT	4,511,131	4,361,254	4,229,658	5,042,417
***	HEALTH DIVISION	4,511,131	4,361,254	4,229,658	5,042,417

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2013-2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2010-2011	ACTUAL EXPENDITURES 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
PUBLIC AUTHORITY					
Services & Supplies					
109-0109-441.17-00	MAINTENANCE/EQUIPMENT	2,700	2,700	3,150	2,700
109-0109-441.23-02	CONTRACT SERVICES	93,175	90,723	81,273	97,035
109-0109-441.28-00	SPECIAL DPMT EXPENSE	456,674	447,274	450,880	451,440
109-0109-441.29-00	TRAVEL	0	0	200	0
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*	Services & Supplies	552,549	540,697	535,503	551,175
Other Charges					
109-0109-441.53-01	A-87 CHARGES	2,985	8,059	3,724	428-
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*	Other Charges	2,985	8,059	3,724	428-
Cost Reimbursements					
109-0109-441.90-00	REIMBURSEMENTS	11,450-	0	0	0
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*	Cost Reimbursements	11,450-	0	0	0
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**	PUBLIC AUTHORITY	544,084	548,756	539,227	550,747
***	BOARD OF SUPERVISORS	544,084	548,756	539,227	550,747

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2013-2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2010-2011	ACTUAL EXPENDITURES 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
WELFARE-ADMINISTRATION					
Salaries & Benefits					
100-5200-451.01-01	REGULAR	11,623,338	11,571,190	12,212,341	13,971,089
100-5200-451.01-03	EXTRA HELP	48,560	44,679	22,480	23,604
100-5200-451.01-04	OVERTIME	368,970	209,504	55,000	225,000
100-5200-451.01-06	STANDBY	51,985	52,503	54,000	58,000
100-5200-451.01-07	VACATION PAY	70,834	18,382	50,000	50,000
100-5200-451.01-08	SICK LEAVE	34,324	22,118	37,325	37,325
100-5200-451.02-02	CO SHARE PERS	1,471,303	1,586,911	1,735,673	2,093,004
100-5200-451.02-03	COPST	1,337	1,258	674	708
100-5200-451.02-04	GROUP HEALTH INSURANCE	2,177,127	2,246,701	2,446,919	3,479,020
100-5200-451.02-05	MEDICARE	162,015	159,485	169,569	197,451
100-5200-451.02-06	WORKERS COMP INS	372,560	234,949	200,585	223,575
100-5200-451.02-07	LIFE INSURANCE	7,177	7,108	7,370	8,693
100-5200-451.02-08	UNEMPLOYMENT INS	115,763	212,570	60,865	64,502
100-5200-451.02-09	RETIREE HEALTHCARE INS	0	43,339	44,576	55,344
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*	Salaries & Benefits	16,505,293	16,410,697	17,097,377	20,487,315
Services & Supplies					
100-5200-451.12-00	COMMUNICATION	34,040	116,535	150,530	150,278
100-5200-451.14-00	HOUSEHOLD EXPENSE	32,507	18,692	30,787	36,701
100-5200-451.15-00	INSURANCE	250,878	161,915	86,668	67,458
100-5200-451.16-00	JURY AND WITNESS EXPENSE	0	200	4,000	4,000
100-5200-451.17-00	MAINTENANCE/EQUIPMENT	86,813	79,752	110,972	300,108
100-5200-451.18-00	MAINTENANCE/BLDG & IMPROV	26,546	31,691	20,581	63,290
100-5200-451.20-00	MEMBERSHIPS	18,828	21,622	19,205	20,705
100-5200-451.22-00	OFFICE EXPENSE	409,453	578,561	328,931	533,172
100-5200-451.23-00	PROFESSIONAL SERVICES	665,128	658,860	662,121	832,706
100-5200-451.23-01	SUPPORTIVE SERVICES	221,525	226,862	353,135	353,135
100-5200-451.23-02	CONTRACT SERVICES	1,313,490	1,347,235	1,850,838	3,872,241
100-5200-451.23-03	IHSS PROVIDER	1,152,929	1,515,717	1,691,401	1,790,235

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2013-2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2010-2011	ACTUAL EXPENDITURES 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
100-5200-451.25-00	RENTS & LEASES/EQUIPMENT	39,835	36,123	42,411	30,587
100-5200-451.26-00	RENTS & LEASES/BLDG & IMP	1,882,268	1,754,963	1,898,029	2,008,311
100-5200-451.28-00	SPECIAL DPMT EXPENSE	38,180	48,880	94,145	102,645
100-5200-451.28-04	MSSP - WAIVED SERVICES	47,296	48,570	55,705	55,705
100-5200-451.28-12	CWSOIP	163	1,544	5,000	5,000
100-5200-451.29-00	TRAVEL	158,272	123,015	169,885	186,741
100-5200-451.29-04	FRAUD-POOL CARS	11,662	15,209	16,390	17,180
100-5200-451.30-00	UTILITIES	141,119	125,467	158,029	178,909
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*	Services & Supplies	6,530,932	6,911,413	7,748,763	10,609,107
Other Charges					
100-5200-451.49-00	DEPRECIATION	1,753,617	0	0	0
100-5200-451.53-01	A-87 CHARGES	1,771,545	2,029,932	1,498,081	1,068,450
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*	Other Charges	3,525,162	2,029,932	1,498,081	1,068,450
Fixed Assets					
100-5200-451.62-00	FIXED ASSETS-EQUIPMENT	103,321	37,663	75,000	21,948
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*	Fixed Assets	103,321	37,663	75,000	21,948
Cost Reimbursements					
100-5200-451.90-00	REIMBURSEMENTS	10,131-	10,385-	10,652-	0
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*	Cost Reimbursements	10,131-	10,385-	10,652-	0
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**	WELFARE-ADMINISTRATION	26,654,577	25,379,320	26,408,569	32,186,820
***	WELFARE-ADMINISTRATION	26,654,577	25,379,320	26,408,569	32,186,820

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2013-2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2010-2011	ACTUAL EXPENDITURES 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
WELFARE-CATEGORICAL AIDS					
Other Charges					
100-5300-452.40-01	AFDC-U	12,519,739	10,045,017	11,251,043	11,250,000
100-5300-452.40-03	KIN GAP	53,185	76,285	83,572	103,572
100-5300-452.40-05	FOSTER CARE	2,855,782	2,801,354	3,104,664	3,712,230
100-5300-452.40-07	AAC-AAP	4,466,307	4,927,350	5,012,982	5,110,492
100-5300-452.40-09	IRAP	0	0	1,530	1,500
100-5300-452.40-12	TRANSITIONAL HOUSING PROG	92,612	248,642	318,413	333,326
100-5300-452.40-18	SED CHILDREN	449,322	0	0	0
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*	Other Charges	20,436,947	18,098,648	19,772,204	20,511,120
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**	WELFARE-CATEGORICAL AIDS	20,436,947	18,098,648	19,772,204	20,511,120
***	WELFARE-CATEGORICAL AIDS	20,436,947	18,098,648	19,772,204	20,511,120

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2013-2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2010-2011	ACTUAL EXPENDITURES 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
GENERAL RELIEF					
Services & Supplies					
100-5400-453.23-00	PROFESSIONAL SERVICES	4,650	3,478	7,500	5,000
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*	Services & Supplies	4,650	3,478	7,500	5,000
Other Charges					
100-5400-453.40-00	SUPPORT & CARE OF PERSONS	72,112	57,337	75,000	55,000
100-5400-453.40-02	INTERIM ASST-ABATEMENTS	5,174-	665-	0	2,578-
100-5400-453.53-01	A-87 CHARGES	3,077	5,157	1,811	775
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*	Other Charges	70,015	61,829	76,811	53,197
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**	GENERAL RELIEF	74,665	65,307	84,311	58,197
***	WELFARE	74,665	65,307	84,311	58,197