

# Human Services

Jennifer Vasquez – Interim Director

<b>100-5200,5300,5400</b>	<b>FY 13/14 Adopted Budget</b>	<b>FY 14/15 CAO Recommended</b>	<b>Change</b>
<b>EXPENDITURES</b>			
Salaries and Benefits	20,487,315	21,539,619	1,052,304
Services and Supplies	10,614,107	9,637,663	(976,444)
Other Charges	21,632,767	23,911,883	2,279,116
Fixed Assets	21,948	0	(21,948)
<b>TOTAL EXPENDITURES</b>	<b>52,756,137</b>	<b>55,089,165</b>	<b>2,333,028</b>
<b>REVENUE</b>			
Fed/State	36,501,009	37,240,395	739,386
Grant	0	0	0
Realignment	13,267,473	15,520,893	2,253,420
Fees/Misc	693,554	970,094	276,540
<b>TOTAL REVENUE</b>	<b>50,462,036</b>	<b>53,731,382</b>	<b>3,269,346</b>
<b>FUND BALANCE</b>	<b>2,224,006</b>	<b>1,287,688</b>	<b>(936,318)</b>
<b>NET COUNTY COST</b>	<b>70,095</b>	<b>70,095</b>	<b>0</b>

## 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. There are a number of major Divisions within the Department including: Adult Services; Child Welfare Services (CWS); Public Assistance (Eligibility); Employment Services (CalWORKs); Public Health; and Finance/Administration. We are committed to supporting and promoting a safe, healthy and self-sufficient community.

## Accomplishments FY 2013-2014

In 2013, Health and Human Services staff served over 66,000 visitors at the Packard Avenue Office location.

### Administration and Finance

Worked with County Buildings and Grounds on:

- Call Center modular wall project
- Call Center UPS project
- Painting project
- Landscape/camera/security project
- Flooring upgrade project
- Awning replacement/upgrade project

Worked with County Information Technology (IT) on:

- Call Center workstation project
- Call Center Virtual Desktop Image (VDI) project
- Implementation and rollout phase of the telephone upgrade project
- CWS PC refresh project

### Adult Services

- Adult Protective Services (APS) staff conducted numerous community outreach and education speaking events during the past year to increase awareness of elder and dependent adult abuse.

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- APS social workers received cross training in IHSS assessment and implementation in addition to APS service delivery. This cross training enabled the Adult Services social work team to become diversified social workers and enhance efficacy of interventions used to improve the quality of life of those we serve.
- Adult Services collaborated and partnered with Sutter Yuba Mental Health, BEST, Bi-County Elder Services Team, Yuba County Senior Adult Action Team, FREED, Yuba Sutter Legal Center for Seniors, Yuba County Commission on Aging, Yuba County Sheriff and various local Residential Care and Skilled Nursing Facilities. As a multidisciplinary team of community agencies, we have worked 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 implemented a new statewide computer system for payroll and case management, the Case Management and Information Payrolling System (CMIPS II) and we went live May 1<sup>st</sup>, 2013 without incident.
- Through the Multi-Services Senior Program (MSSP), intensive social and health care management services continue to be provided to 53 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 \$3,600 in overpayments.
- In 2013, Adult Protective Services investigated 270 Reports of Abuse. 174 cases involved elderly adults and 96 involved dependent adults.

- Senior Nutrition Access Card (SNAC) provided approximately 47 eligible seniors an opportunity to socialize in the community, while enjoying between 10-20 nutritious meals per month at participating local restaurants.

## **Child Welfare Services**

- Established Adoption Services in the county
- Implemented provisions of the Katie A. lawsuit
- Refined and continued to integrate the Safety Organized Practice model
- Continue to provide Differential Response (DR) services
- Completed the Child & Family Services Review - Peer Review (PQCR) and County Self-Assessment (CSA) - expect to submit the System Improvement Plan within the next several weeks
- July 1 to present:
  - 113 referrals to Differential Response: 47 families accepted services, serving an average of 16 families per month
  - Families served in the Visitation Program: 64 families with an average of 3 visits per week, per family
  - Number of referrals: 943
  - Number of referrals investigated: 391
  - Number of referrals substantiated: 87
  - Average number of new cases per month: 7
  - Average Monthly Caseloads:
    - Emergency Response (ER): 38
    - Family Reunification (FM): 67
    - Family Maintenance (FM): 34
    - Permanent Plan (PP): 63
    - Supportive Transition (NMD): 18
  - Number of new Petitions filed: 68
  - Number of Family Team Conferences: 123
  - Number of parents served through Parenting Education classes: 116
  - Number of County Licensed Homes: 23
  - Number of Relative/NREFM homes: 37

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## **Employment Services**

- Implemented regulatory changes associated with Semi-Annual Reporting.
- Improved customer service by streamlining procedures for processing the 1,373 (increase of 264 from previous year) CalWORKs applications within mandated timeframes.
- Improved customer service by creating team managed workloads for Exempt, Timed Out and Money Managed clients.
- Enhanced development and creation of Welfare-to-Work Plans through workgroups and subsequent trainings.
- Implemented the 24-Month Time Clock per SB 1041.
- Successfully implemented the Expanded Subsidized Employment (ESE) program in February 2014, with the goal to place 72 CalWORKs participants into subsidized employment positions by July 2014.
- As of March 1, 2014, re-engaged 220 of the 299 participants who were exempted under AB 72's, Young Child Exemption regulation.

## **Public Assistance**

- Implemented Semi-Annual Reporting (SAR) for the CalWORKs and CalFresh Programs. SAR replaced the Quarterly Reporting (QR)/Prospective Budgeting (PB) system previously in place.
- Transitioned Healthy Families Program (HFP) enrollees to Medi-Cal which provides more streamlined eligibility and enrollment for children and their families.
- Implemented Medi-Cal Managed Care which was expanded into rural areas that were previously fee-for-service.
- Implemented a Customer Service Call Center for continuing cases. This enhanced the Interactive Voice Response (IVR) phone system that allows clients access to their case information 24/7, allowing them to speak to a Call Center Agent Monday through Friday from 8:00 am to 5:00 pm. 36,952 calls were received by the

automated system and 23,901 were assisted by a Call Center Agent.

- Attended community events at local grocery stores, churches and Farmer's Markets to increase awareness of the CalFresh Program.
- Hired and trained staff on Affordable Care Act (ACA) Requirements
- Changed front reception positions to Eligibility Technicians from Office Assistance positions
- Work Force Coordinator sent over 100 help desk tickets to CalHEERS to improve system outcomes
- Registered 459 cases in CalHEERS for Yuba County Residents

## **Goals and Objectives FY 2014-2015**

### **Adult Services**

- Finalize APS investigations within 90 days.
- Collaborate with Peach Tree Clinic to promote a continuity of care for those we serve.
- Successfully implement FLSA for overtime for IHSS providers.

### **Child Welfare Services**

- Continue to streamline the Adoption process - provide more training for social workers.
- Submit the CFSR Systems Improvement Plan to the state.
- Implement a Wraparound program.
- Reduce the number of foster youth placed in Group Homes to 10.
- Release an RFP for Differential Response.
- Finalize a community-wide Drug Exposed Infant Protocol.
- Complete an MOU between Child Welfare Services and the Yuba County Schools to share foster children academic information to improve academic success.

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## **Employment Services**

- Complete development and implementation of the Family Stabilization program, which will provide intensive case management and services to clients that meet the criteria set forth in AB 74.
- Implementation of the State's Standardized Assessment Tool.
- Increase referrals and participation in substance use counseling by increasing awareness and detection.
- Continue to actively engage participants to meet the Federal Work Participation Rates (WPR).

## **Public Assistance**

- Transition approximately 12,000 continuing Medi-Cal recipients to Affordable Care Act programs by the end of the year 2014.
- Provide outreach to the community on Health Care Coverage and CalFresh.
- Maintain full staffing levels to keep up with the increase in customer contacts and applications.
- Continue to partner with the hospital and clinics in processing Medi-Cal applications.
- Continue to explore ways to reduce front lobby traffic.
- Enroll Citizens in all available Horizontal coverage.

## **Pending Issues/Policy Considerations FY 2014-2015**

The Health and Human Services budget is projected to be largely status quo and overall funding is expected to increase. The Department anticipates sufficient support for Child Welfare Services based on Realignment Revenue projections. This is especially promising in contrast to the uncertainty of past budget years. Medi-Cal caseloads are estimated to increase by approximately 10.2 percent in FY 2014/2015 largely due to the implementation of federal health care reform

and a shift of children from the Healthy Families Program to Medi-Cal. The expansion includes individuals who were eligible for Medi-Cal prior to the effective date of the Affordable Care Act (ACA), but who were not already enrolled and those who are newly eligible under the ACA. Health Care Reform will continue to bring dramatic changes to the way business is conducted. Under ACA mandates, Eligibility Technicians will be required to offer additional programs that clients may be eligible to such as CalFresh and CalWORKs. The CalFresh caseloads are estimated to grow by 5.1 percent in FY 2014/2015. The need for customer contact, application processing and movement between public assistance programs is also expected to rise.

Assembly Bill 85 created a Child Poverty and Family Supplemental Support Subaccount which will fund a five percent CalWORKs maximum grant increase effective March 1, 2014. The overall CalWORKs caseload is projected to decrease in 2014-15 by approximately 3.8 percent however; Employment Services will be encountering significant programmatic changes. The Employment Services Team continues a phased-in implementation to re-engage participants associated with changes enacted in previous years by Senate Bill 1041. Additionally, the following significant Employment Services initiatives must be executed in the coming year:

- Efforts to create a Subsidized Employment program began in January 2014. The initial response from clients and employers has been positive. Focus on further implementation and strengthening of the program will continue.
- The State Department of Social Services will be issuing a standardized appraisal tool for county use statewide. The implementation will require automation changes and staff training. Each Welfare to Work appraisal appointment is expected to increase by one

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additional hour. The new appraisal component necessitates a revision to the procedures for processing applications and Welfare to Work appraisals. Additional Eligibility Technicians will be needed to process CalWORKs applications within mandated timeframes and allow Social Workers to devote more time to completing the complex and time consuming Welfare to Work appraisal process.

- A new Family Stabilization component is estimated to require an additional 2.5 hours of monthly case management per case. Initial data projects that 7.5 percent of the total employment services caseload will meet the new Family Stabilization criteria.

The Health & Human Services Department will continue working diligently to provide excellent customer service while meeting mandated program requirements in an efficient and fiscally responsible manner.

# Health Services

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<b>106-4700</b>	<b>FY 13/14 Adopted Budget</b>	<b>FY 14/15 CAO Recommended</b>	<b>Change</b>
<b>EXPENDITURES</b>			
Salaries and Benefits	3,067,004	2,919,293	(147,711)
Services and Supplies	1,241,177	1,342,854	101,677
Other Charges	734,236	771,570	37,334
Fixed Assets	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>5,042,417</b>	<b>5,033,717</b>	<b>(8,700)</b>
<b>REVENUE</b>			
Fed/State	0	0	0
Grant	1,830,273	1,828,157	(2,116)
Realignment	2,320,130	2,570,130	250,000
Fees/Misc	210,054	55,504	(154,550)
<b>TOTAL REVENUE</b>	<b>4,360,457</b>	<b>4,453,791</b>	<b>93,334</b>
<b>FUND BALANCE</b>	<b>494,259</b>	<b>392,225</b>	<b>(102,034)</b>
<b>NET COUNTY COST</b>	<b>187,701</b>	<b>187,701</b>	<b>0</b>

## Program Description

Public Health is a Division of the Yuba County Health & Human Services Department which aspires to insure a strong and healthy community by assessing community needs, promoting healthy lifestyle choices and enhancing the quality of the community through health education, prevention and intervention services.

## Accomplishments FY 2013-2014

- Partnered with community groups and farmers to establish CalFresh acceptance at the Marysville Farmer's Market.
- Public Health Emergency Preparedness staff entered tens of thousands of emergency supplies in the WASP inventory/bar code system.
- Successfully integrated all required communicable disease reporting into the Cal-REDIE State system.
- Collaborated with community health providers to implement communicable disease reporting to us via the Provider Portal through the Cal-REDIE system.
- Responded to or continued follow-up of seven (7) active TB cases which included one case of multi-drug resistant TB.
- Administered 569 TB skin tests, despite a national shortage of TB testing solution.
- Conducted 3 successful (over 300 individuals vaccinated) no cost flu clinics at Ella, Linda, and Cedar Lane schools.
- Completed the Maternal Child Adolescent Health (MCAH) 5 Year Needs Assessment.
- CHDP processed 5,591 PM 160's (pediatric medical provider health exams) with 776 requiring staff to provide care coordination.
- Partnered with the Head Start program to facilitate medical provider education on vision screening.

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- California Children Services (CCS) staff decreased the time interval that service authorization requests were completed from an average of 10 days to 5 days ensuring children received medical services, equipment and supplies in a timely manner.

## Goals and Objectives FY 2014-2015

- Begin the process of Public Health Accreditation since it is widely expected that Accreditation status will be a strong indicator of receiving Federal grant funding in the future.
- Implement a Yuba County Employee wellness program to encourage healthier lifestyles.
- Enhance partnership with Peach Tree Clinic and other community clinics, hospital, and medical providers by making Public Health an available networking resource.
- Public Health will annually present to the Board of Supervisors the status of areas of Public Health concerns, the programs or services in place to address the concerns and recommendations to improve the overall health of Yuba County.
- CHDP staff to provide audimetric training to community medical providers.

realignment for indigent health care (CMSP) from the counties to the state by withholding \$300 million in FY 2013/14 to cover the state cost for the expanded Medi-Cal.

For FY 2014/15 the proposed transfer is \$900 million and \$1.3 billion in FY 2015/16. The transfer of \$900 million would take all of the indigent health funds and a majority of the Public Health funds.

SB 1262/Correa creates a regulatory structure for medical marijuana dispensaries and cultivation sites and designates county health departments as the enforcement agency to enforce CA Department of Public Health's licensing program at the local level. Public Health does not have the expertise in marijuana enforcement (conduct inspections, secure samples, photographs or other evidence from the facility), does not have enforcement staffing (issue citations) or the funding to manage such a program.

## Pending Issues/Policy Considerations FY 2014-2015

The 1991 Health Realignment was implemented to provide indigent health care and public health services. Yuba as a small rural county elected to provide indigent health care through the CMSP Program.

California has opted through the Affordable Care Act to expand Medi-Cal eligibility for childless (medically indigent) adults. 2011 Realignment legislation redirects Health

# CMSP

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<b>101-4720</b>	<b>FY 13/14 Adopted Budget</b>	<b>FY 14/15 CAO Recommended</b>	<b>Change</b>
<b>EXPENDITURES</b>			
Salaries and Benefits	0	0	0
Services and Supplies	101,907	101,907	0
Other Charges	0	0	0
Fixed Assets	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>101,907</b>	<b>101,907</b>	<b>0</b>
<b>REVENUE</b>			
Fed/State	0	0	0
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	0	0	0
<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET COUNTY COST</b>	<b>101,907</b>	<b>101,907</b>	<b>0</b>

## Program Description

The County Medical Services Program (CMSP) Governing Board provides the administration of the CMSP Program. Thirty-four, primarily rural California counties participate in CMSP. The CMSP County Participation is a County General Fund Contribution that the counties pay outside of their Health Realignment contribution. This fund provides for the revenue and expenditure appropriations for the County General Fund Contribution for Yuba's CMSP Participation Fee as set in 1991 Realignment legislation.



# Veterans Services

Jennifer Vasquez – Interim Director

101-5800	FY 13/14 Adopted Budget	FY 14/15 CAO Recommended	Change
<b>EXPENDITURES</b>			
Salaries and Benefits	141,126	192,863	51,737
Services and Supplies	34,036	44,815	10,779
Other Charges	85,980	72,131	(13,849)
Fixed Assets	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>261,142</b>	<b>309,809</b>	<b>48,667</b>
<b>REVENUE</b>			
Fed/State	82,160	127,559	45,399
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	89,491	91,125	1,634
<b>TOTAL REVENUE</b>	<b>171,651</b>	<b>218,684</b>	<b>47,033</b>
<b>FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET COUNTY COST</b>	<b>89,491</b>	<b>91,125</b>	<b>1,634</b>

## Program Description

The County Veterans Service Office (CVSO) assists the veteran's 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 veteran's community consists of veterans, their dependents, and the survivors of deceased veterans.

## Accomplishments FY 2013-2014

### Veteran's Services

- The Yuba-Sutter Veteran Service Office was recognized by the California Department of Veteran Affairs for generating nearly \$14 million in new and one-time benefits for Yuba-Sutter Veterans in the past year.
- The Veteran Service Office staff assisted the three-day Yuba-Sutter Veterans Stand-Down at Riverfront Park in August 2013, providing on-site services to 643 needy or homeless Veterans and 312 family members during the event.
- The Yuba-Sutter Veteran Service Office has successfully instituted a local Veteran Identification Card program. This program allows the individual to authenticate veteran status without the necessity of carrying their military discharge paperwork.
- Yuba-Sutter Veteran Service Office 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 expanded services at a satellite office within the Yuba City VA Out-Patient Clinic. This expansion increases services to veterans and allows for increased contact with a previously unreachable section of local veterans.

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## Goals and Objectives

### FY 2014-2015

- Implement the Missing in America Project (MIAP). The purpose of MIAP is to identify, locate, and intern the unclaimed remains of veterans and veteran's dependents.
- Process overall VA Claim/Case Management
- Advise on ways to obtain Maximum benefits
- Review Service Medical Records / VA Claim Folder
- Identify & help correct errors in past VA decisions
- Advise Veterans on All Available Benefits; Federal, State, County, Service Organizations
- Administer College Fee Waiver Program

## Pending Issues/Policy Considerations

### FY 2014-2015

The Budget Act of 2013 included a one-time increase of \$3 million to fund new services in County Veterans Service Offices (CVSO). The continuations of these funds are necessary to provide staffing to assist our local veterans to access their benefits.

# Public Authority

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109-0109	FY 13/14 Adopted Budget	FY 14/15 CAO Recommended	Change
<b>EXPENDITURES</b>			
Salaries and Benefits	0	0	0
Services and Supplies	551,175	596,783	45,608
Other Charges	(428)	618	1,046
Fixed Assets	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>550,747</b>	<b>597,401</b>	<b>46,654</b>
<b>REVENUE</b>			
Fed/State	465,370	597,401	132,031
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	0	0	0
<b>TOTAL REVENUE</b>	<b>465,370</b>	<b>597,401</b>	<b>132,031</b>
<b>FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET COUNTY COST</b>	<b>85,377</b>	<b>0</b>	<b>(85,377)</b>

## Program Description

The Public Authority enhances the availability and quality of In-Home Supportive Services (IHSS) to provide consumers with access to providers who meet consumer's service needs and to provide services that support a positive and productive relationship between the consumer, provider, and IHSS Social Worker. The Public Authority is a public entity separate and distinct for Yuba County, and the five-member Governing Body of the Public Authority is the Yuba County Board of Supervisors.

The Public Authority advocates for IHSS service improvements at the local, state, and federal level. Focus is placed on managing the IHSS provider registry and ensuring the quality of IHSS providers. IHSS providers and consumers have access to training and support via the Public Authority. All wage and benefits for IHSS providers are negotiated by the Public Authority which acts as an employer of record for providers.

## Accomplishments

### FY 2013-2014

- The In Home Supportive Services (IHSS) program implemented a new statewide computer system for payroll and case management, the Case Management and Information Payrolling System (CMIPS II) which was implemented in Yuba County on May 1<sup>st</sup>, 2013. Yuba County staff was instrumental in the testing and implementation of this statewide system.

## Goals and Objectives

### FY 2014-2015

- To continue to monitor the timely and accurate invoicing of reimbursement to the county for the Administrative services and the Provider health insurance costs. Continue monitoring of this budget unit's cash flow and expenditure line item appropriations.

# Public Authority

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## **Pending Issues/Policy Considerations FY 2014-2015**

- Statewide the IHSS County sharing ratio has been changed to an overall Maintenance of Effort (MOE) that encapsulates each County's share of: IHSS Administration, Public Authority, and Provider salaries and benefits. Due to this change the 109 Public Authority budget will no longer have a County General Fund contribution.
- The Governor's budget proposes to prohibit IHSS providers from working more than 40 hours per week.
- The above proposal would require new administrative activities, creating a Provider Backup System, training for providers, modifications to the statewide computer system and training for county staff.

COUNTY OF YUBA  
 CAO RECOMMENDED BUDGET DETAIL  
 FISCAL YEAR 2014-2015

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
WELFARE-ADMINISTRATION					
Salaries & Benefits					
100-5200-451.01-01	REGULAR	11,571,190	11,408,303	13,971,089	14,565,784
100-5200-451.01-03	EXTRA HELP	44,679	49,222	23,604	23,604
100-5200-451.01-04	OVERTIME	209,504	244,225	225,000	225,000
100-5200-451.01-05	HOLIDAY PAY	0	0	0	2,500
100-5200-451.01-06	STANDBY	52,503	51,813	58,000	60,900
100-5200-451.01-07	VACATION PAY	18,382	80,251	50,000	50,000
100-5200-451.01-08	SICK LEAVE	22,118	22,155	37,325	37,325
100-5200-451.02-02	CO SHARE PERS	1,586,911	1,614,162	2,093,004	2,312,554
100-5200-451.02-03	COPST	1,258	1,322	708	708
100-5200-451.02-04	GROUP HEALTH INSURANCE	2,246,701	2,394,025	3,479,020	3,712,182
100-5200-451.02-05	MEDICARE	159,485	159,673	197,451	206,003
100-5200-451.02-06	WORKERS COMP INS	234,949	200,585	223,575	273,263
100-5200-451.02-07	LIFE INSURANCE	7,108	6,996	8,693	9,208
100-5200-451.02-08	UNEMPLOYMENT INS	212,570	60,865	64,502	0
100-5200-451.02-09	RETIREE HEALTHCARE INS	43,339	47,339	55,344	60,588
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* Salaries & Benefits		16,410,697	16,340,936	20,487,315	21,539,619
Services & Supplies					
100-5200-451.12-00	COMMUNICATION	116,535	106,170	150,278	100,000
100-5200-451.14-00	HOUSEHOLD EXPENSE	18,692	31,868	36,701	40,000
100-5200-451.15-00	INSURANCE	161,915	86,668	67,458	103,939
100-5200-451.16-00	JURY AND WITNESS EXPENSE	200	0	4,000	4,000
100-5200-451.17-00	MAINTENANCE/EQUIPMENT	79,752	132,817	300,108	760,400
100-5200-451.18-00	MAINTENANCE/BLDG & IMPROV	31,691	242,636	63,290	53,204
100-5200-451.20-00	MEMBERSHIPS	21,622	20,175	20,705	22,291
100-5200-451.22-00	OFFICE EXPENSE	578,561	545,488	533,172	638,738
100-5200-451.23-00	PROFESSIONAL SERVICES	658,860	613,627	832,706	763,889
100-5200-451.23-01	SUPPORTIVE SERVICES	226,862	184,277	353,135	541,047
100-5200-451.23-02	CONTRACT SERVICES	1,347,235	1,686,110	3,872,241	2,299,130

COUNTY OF YUBA  
 CAO RECOMMENDED BUDGET DETAIL  
 FISCAL YEAR 2014-2015

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
100-5200-451.23-03	IHSS PROVIDER	1,515,717	1,602,797	1,790,235	1,666,095
100-5200-451.25-00	RENTS & LEASES/EQUIPMENT	36,123	34,859	30,587	32,501
100-5200-451.26-00	RENTS & LEASES/BLDG & IMP	1,754,963	1,937,473	2,008,311	2,061,826
100-5200-451.28-00	SPECIAL DPMT EXPENSE	48,880	68,178	102,645	102,645
100-5200-451.28-04	MSSP - WAIVED SERVICES	48,570	48,939	55,705	55,705
100-5200-451.28-12	CWSOIP	1,544	4,429	5,000	5,000
100-5200-451.29-00	TRAVEL	123,015	128,236	186,741	180,480
100-5200-451.29-04	FRAUD-POOL CARS	15,209	14,053	17,180	17,716
100-5200-451.30-00	UTILITIES	125,467	167,408	178,909	184,057
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*	Services & Supplies	6,911,413	7,656,208	10,609,107	9,632,663
Other Charges					
100-5200-451.53-01	A-87 CHARGES	2,029,932	1,498,081	1,068,450	1,728,379
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*	Other Charges	2,029,932	1,498,081	1,068,450	1,728,379
Fixed Assets					
100-5200-451.62-00	FIXED ASSETS-EQUIPMENT	37,663	500,351	21,948	0
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*	Fixed Assets	37,663	500,351	21,948	0
Other Financing Uses					
100-5200-451.85-02	COMPENSATED ABSENCES	90,092	30,341	0	0
		-----	-----	-----	-----
*	Other Financing Uses	90,092	30,341	0	0
Cost Reimbursements					
100-5200-451.90-00	REIMBURSEMENTS	10,385-	10,683-	0	0
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*	Cost Reimbursements	10,385-	10,683-	0	0



COUNTY OF YUBA  
CAO RECOMMENDED BUDGET DETAIL  
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
**	WELFARE-ADMINISTRATION	25,469,412	26,015,234	32,186,820	32,900,661
***	WELFARE-ADMINISTRATION	25,469,412	26,015,234	32,186,820	32,900,661

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
WELFARE-CATEGORICAL AIDS					
Other Charges					
100-5300-452.40-01	AFDC-U	10,045,017	9,522,527	11,250,000	11,732,072
100-5300-452.40-03	KIN GAP	76,285	92,633	103,572	89,277
100-5300-452.40-05	FOSTER CARE	2,801,354	3,565,313	3,712,230	4,946,149
100-5300-452.40-07	AAC-AAP	4,927,350	4,926,651	5,110,492	5,054,829
100-5300-452.40-09	IRAP	0	0	1,500	1,500
100-5300-452.40-12	TRANSITIONAL HOUSING PROG	248,642	178,570	333,326	306,522
		-----	-----	-----	-----
*	Other Charges	18,098,648	18,285,694	20,511,120	22,130,349
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**	WELFARE-CATEGORICAL AIDS	18,098,648	18,285,694	20,511,120	22,130,349
***	WELFARE-CATEGORICAL AIDS	18,098,648	18,285,694	20,511,120	22,130,349



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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
GENERAL RELIEF					
Services & Supplies					
100-5400-453.23-00	PROFESSIONAL SERVICES	3,478	2,177	5,000	5,000
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*	Services & Supplies	3,478	2,177	5,000	5,000
Other Charges					
100-5400-453.40-00	SUPPORT & CARE OF PERSONS	57,337	57,582	55,000	59,577
100-5400-453.40-01	INTERIM ASST	0	8,359-	0	0
100-5400-453.40-02	INTERIM ASST-ABATEMENTS	665-	2,342-	2,578-	6,433-
100-5400-453.53-01	A-87 CHARGES	5,157	1,811	775	11
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*	Other Charges	61,829	48,692	53,197	53,155
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**	GENERAL RELIEF	65,307	50,869	58,197	58,155
***	WELFARE	65,307	50,869	58,197	58,155

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
HEALTH DEPT					
Salaries & Benefits					
106-4700-441.01-01	REGULAR	2,312,963	1,713,387	2,077,990	2,082,369
106-4700-441.01-03	EXTRA HELP	65,965	45,948	19,838	36,510
106-4700-441.01-04	OVERTIME	4,707	112	0	0
106-4700-441.01-05	HOLIDAY PAY	15,839	0	0	0
106-4700-441.01-07	VACATION PAY	27,115	61,249	51,669	0
106-4700-441.01-08	SICK LEAVE	1,694	38,054	147,071	0
106-4700-441.02-02	CO SHARE PERS	321,086	242,854	293,035	330,610
106-4700-441.02-03	COPST	943	1,225	596	0
106-4700-441.02-04	GROUP HEALTH INSURANCE	425,769	278,062	396,399	397,654
106-4700-441.02-05	MEDICARE	34,453	26,485	30,387	30,044
106-4700-441.02-06	WORKERS COMP INS	41,219	37,240	28,313	30,704
106-4700-441.02-07	LIFE INSURANCE	1,307	897	1,091	1,047
106-4700-441.02-08	UNEMPLOYMENT INS	71,570	8,634	10,716	0
106-4700-441.02-09	RETIREE HEALTHCARE INS	8,118	8,992	9,899	10,355
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* Salaries & Benefits		3,332,748	2,463,139	3,067,004	2,919,293
Services & Supplies					
106-4700-441.12-00	COMMUNICATION	10,041	15,148	7,388	3,801
106-4700-441.14-00	HOUSEHOLD EXPENSE	3,247	3,791	4,273	4,273
106-4700-441.15-00	INSURANCE	200,747	106,191	34,569	48,987
106-4700-441.17-00	MAINTENANCE/EQUIPMENT	8,859	9,624	30,956	25,902
106-4700-441.18-00	MAINTENANCE/BLDG & IMPROV	5,573	26,454	10,115	7,163
106-4700-441.19-00	MED,DENTAL,& LAB SUPPLIES	12,245	13,356	11,250	10,000
106-4700-441.20-00	MEMBERSHIPS	5,915	5,041	5,200	5,538
106-4700-441.22-00	OFFICE EXPENSE	43,175	36,764	44,737	51,627
106-4700-441.23-00	PROFESSIONAL SERVICES	142,091	205,146	221,092	368,641
106-4700-441.25-00	RENTS & LEASES/EQUIPMENT	7,041	5,465	8,300	3,325
106-4700-441.26-00	RENTS & LEASES/BLDG & IMP	222,374	221,770	220,717	219,480
106-4700-441.28-00	SPECIAL DPMT EXPENSE	99,048	99,676	431,957	391,519

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
106-4700-441.28-01	EMS	40,441	46,582	53,987	53,168
106-4700-441.28-11	CCS DIAG TREATMENT & THER	120,448	57,263	100,000	100,000
106-4700-441.29-00	TRAVEL	36,886	32,837	35,464	29,314
106-4700-441.30-00	UTILITIES	19,328	21,118	21,172	20,116
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*	Services & Supplies	977,459	906,226	1,241,177	1,342,854
	Other Charges				
106-4700-441.53-01	A-87 CHARGES	159,163	372,273	321,943	207,579
106-4700-441.53-02	AGENCY ADMINISTRATION	379,425	488,563	412,293	567,619
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*	Other Charges	538,588	860,836	734,236	775,198
	Fixed Assets				
106-4700-441.62-00	FIXED ASSETS	19,709	13,154	0	0
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*	Fixed Assets	19,709	13,154	0	0
	Other Financing Uses				
106-4700-441.85-02	COMPENSATED ABSENCES	10,058	106,078-	0	0
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*	Other Financing Uses	10,058	106,078-	0	0
	Cost Reimbursements				
106-4700-441.90-00	REIMBURSEMENTS	507,250-	94,889-	0	3,628-
		-----	-----	-----	-----
*	Cost Reimbursements	507,250-	94,889-	0	3,628-
		-----	-----	-----	-----
**	HEALTH DEPT	4,371,312	4,042,388	5,042,417	5,033,717
***	HEALTH DIVISION	4,371,312	4,042,388	5,042,417	5,033,717

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
CMSP					
Services & Supplies					
101-4720-441.28-03	PARTICIPATION FEE	101,907	101,907	101,907	101,907
		-----	-----	-----	-----
*	Services & Supplies	101,907	101,907	101,907	101,907
		-----	-----	-----	-----
**	CMSP	101,907	101,907	101,907	101,907
		-----	-----	-----	-----
***	HEALTH DIVISION	101,907	101,907	101,907	101,907



COUNTY OF YUBA  
 CAO RECOMMENDED BUDGET DETAIL  
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
BI-CO VETERANS					
Salaries & Benefits					
101-5800-455.01-01	REGULAR	150,948	153,103	114,079	161,903
101-5800-455.02-02	CO SHARE PERS	20,349	21,289	17,635	24,972
101-5800-455.02-04	GROUP HEALTH INSURANCE	15,539	16,627	3,600	0
101-5800-455.02-05	MEDICARE	2,151	2,179	1,713	2,295
101-5800-455.02-06	WORKERS COMP INS	3,091	2,539	1,954	2,047
101-5800-455.02-07	LIFE INSURANCE	157	157	135	169
101-5800-455.02-08	UNEMPLOYMENT INS	739	748	591	0
101-5800-455.02-09	RETIREE HEALTHCARE INS	1,368	1,391	1,419	1,477
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*	Salaries & Benefits	194,342	198,033	141,126	192,863
Services & Supplies					
101-5800-455.12-00	COMMUNICATION	704	1,463	1,460	1,247
101-5800-455.14-00	HOUSEHOLD EXPENSE	0	0	285	450
101-5800-455.15-00	INSURANCE	1,726	984	752	1,041
101-5800-455.17-00	MAINTENANCE/EQUIPMENT	1,732	344	1,025	1,222
101-5800-455.18-00	MAINTENANCE/BLDG & IMPROV	0	195	400	400
101-5800-455.20-00	MEMBERSHIPS	1,060	1,000	1,030	1,000
101-5800-455.22-00	OFFICE EXPENSE	8,959	11,255	8,477	11,740
101-5800-455.23-00	PROFESSIONAL SERVICES	484	718	433	640
101-5800-455.26-00	RENTS & LEASES/BLDG & IMP	20,708	23,174	14,279	20,950
101-5800-455.29-00	TRAVEL	2,496	2,866	4,500	4,120
101-5800-455.30-00	UTILITIES	773	2,202	1,395	2,005
		-----	-----	-----	-----
*	Services & Supplies	38,642	44,201	34,036	44,815
Other Charges					
101-5800-455.53-01	A-87 CHARGES	45,389	28,191	85,980	72,131
		-----	-----	-----	-----
*	Other Charges	45,389	28,191	85,980	72,131

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CAO RECOMMENDED BUDGET DETAIL  
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
	Other Financing Uses				
101-5800-455.85-02	COMPENSATED ABSENCES	8,249	2,039	0	0
		-----	-----	-----	-----
*	Other Financing Uses	8,249	2,039	0	0
		-----	-----	-----	-----
**	BI-CO VETERANS	286,622	272,464	261,142	309,809
***	BI-CO VETERANS	286,622	272,464	261,142	309,809

COUNTY OF YUBA  
 CAO RECOMMENDED BUDGET DETAIL  
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
PUBLIC AUTHORITY					
Services & Supplies					
109-0109-441.17-00	MAINTENANCE/EQUIPMENT	2,700	2,950	2,700	3,150
109-0109-441.23-02	CONTRACT SERVICES	90,723	56,521	97,035	117,065
109-0109-441.28-00	SPECIAL DPMT EXPENSE	447,274	449,639	451,440	476,468
109-0109-441.29-00	TRAVEL	0	0	0	100
		-----	-----	-----	-----
*	Services & Supplies	540,697	509,110	551,175	596,783
Other Charges					
109-0109-441.53-01	A-87 CHARGES	8,059	3,724	428-	618
		-----	-----	-----	-----
*	Other Charges	8,059	3,724	428-	618
		-----	-----	-----	-----
**	PUBLIC AUTHORITY	548,756	512,834	550,747	597,401
***	BOARD OF SUPERVISORS	548,756	512,834	550,747	597,401