

# Human Services

Jennifer Vasquez – Director

<b>100-5200,5300,5400</b>	<b>FY 14/15 Adopted Budget</b>	<b>FY 15/16 CAO Recommended</b>	<b>Change</b>
<b>EXPENDITURES</b>			
Salaries and Benefits	21,353,869	21,971,850	617,981
Services and Supplies	9,637,663	10,530,838	893,175
Other Charges	23,911,883	24,078,521	166,638
Fixed Assets	0	155,000	155,000
<b>TOTAL EXPENDITURES</b>	<b>54,903,415</b>	<b>56,736,209</b>	<b>1,832,794</b>
<b>REVENUE</b>			
Fed/State	37,240,395	33,589,157	(3,651,238)
Grant	0	0	0
Realignment	15,520,893	19,910,687	4,389,794
Fees/Misc	970,094	839,265	(130,829)
<b>TOTAL REVENUE</b>	<b>53,731,382</b>	<b>54,339,109</b>	<b>607,727</b>
<b>FUND BALANCE</b>	<b>1,101,938</b>	<b>2,327,005</b>	<b>1,225,067</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 2014-2015

In 2014, Health and Human Services staff served over 63,000 visitors at the Packard Avenue Office location.

### Administration and Finance

Worked with County Building and Grounds on:

- Growth expansion of thirteen cubicles (including the electrical wiring).
- New sliding door at employee rear entrance.
- Move of the Employment Training staff from the One Stop to the Packard Avenue Office.
- Repair in CWS Visitation Center.

Worked with County Information Technology (IT) on:

- Adult, Veteran, Health, and Administration/Finance computer refresh project.
- Creation of an additional Intermediate Data Facility room.
- New A/C for IT Main Data Facility room.

### Adult Services

- Adult Protective Services (APS) staff doubled the previous community outreach and education speaking events during the

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past year to increase awareness of elder and dependent adult abuse. Local agencies have begun contacting APS to provide training. Adult Services staff also participated in the annual Veteran's Stand Down in August, as well as the Immigration Ceremony for new citizens.

- APS social workers have performed In-Home Supportive Services (IHSS) assessments and implemented IHSS service delivery and case management, in addition to their APS duties. The Adult Services social work team is a group of diversified social workers that enhance the efficacy of interventions used to improve the quality of life.
- APS investigated 309 Reports of Abuse in 2014. Two hundred twelve of the cases involved elderly adults and 97 involved dependent adults.
- Adult Services collaborated and partnered with Sutter Yuba Mental Health, Bi-County Elder Services Team (BEST), Yuba County Senior Adult Action Team, FREED, Yuba Sutter Legal Center for Seniors, Yuba County Commission on Aging, local Law Enforcement, and various local Residential Care and Skilled Nursing Facilities. As a multidisciplinary team of community agencies, agencies worked together to ensure the maximum accessibility of services in the protection of the elderly and persons with disabilities in Yuba County.
- IHSS staff members maintained a #1 ranking in the State by completing all reassessments within the mandated time frames, while offering excellent customer service to beneficiaries and providers in the program. The IHSS Quality Assurance (QA) audit was completed during 2014 and met all requirements.
- Fraud investigation efforts by Adult Services in the IHSS program, during 2014, resulted in the collection of over \$4,402 in overpayments.

- Through the Multi-Services Senior Program (MSSP), intensive social and health care management services continued to be provided to 53 of Yuba County's most frail and elderly clients, who were otherwise at high risk of placement in a nursing facility.
- Senior Nutrition Access Card (SNAC) provided approximately 39 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

- Continued to integrate the Safety Organized Practice (SOP) model throughout the division.
  - The model promotes increased critical thinking, as well as increased engagement of families in safety planning.
  - The objective is to reduce recidivism rates, increase placement stability, and reduce re-entry 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 and to engage the community in the effort of child abuse prevention.
  - An RFP was released Jan 14, 2015 to select a new vendor.
- Implemented the Quality Parenting Initiative approach, which focuses on strengthening foster care families (including kinship care) by defining the expectations of caregiver approaches and practices, as well as clearly articulating these expectations, and elevating the status of the foster parent.
- Established an Adoptions Agency, with the goal streamlining the adoption process to reduce the time for finalizing an adoption and to monitor the permanency options for a child throughout the life of a case.

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- Began offering parenting education classes to Kinship Care providers.
- Established and implemented a Linkages program with the CalWORKs division.
- Placed a full-time Social Worker in the Visitation Center to promote positive parenting.
- **From July 1, 2014 to January 31, 2015, the Visitation Center served:**
  - 40 families and 103 children, with an average of 3 visits per week, per family
  - Number of referrals: 787
  - Number of referrals investigated: 282
  - Number of referrals substantiated: 105
  - Average number of new cases per month: 14.9
  - Number of Petitions filed: 72
  - Average Monthly Caseloads:
    - Emergency Response (ER): 57
    - Family Reunification (FM): 84
    - Family Maintenance (FM): 45
    - Permanent Plan (PP): 71
    - Adoption cases: 39
  - Number of Family Team Conferences: 62
  - Number of parents served through Parent Education classes: 103
  - Number of relatives served through Parenting Classes: 22
  - Number of County Licensed Homes: 21
  - Number of Relative/Non-Related Extended Family Member homes: 50
  - Average number of participants in Independent Living Program: 30
- Conducted WPR training to staff to help overall awareness and increase WPR rates.
- Completed a successful Field Monitoring Visit related to the SB 1041 implementation in March 2014.
- Successfully implemented the Family Stabilization (FS) program in April 2014. This program provides intensive case management and services to clients that meet the criteria set forth in AB 74. To date, 23 cases and 43 participants are receiving services through this voluntary program.
- As of September 2014, all participants who were previously exempted under AB 72's, Young Child Exemption regulation were reengaged in WTW activities.
- Increased substance use awareness for all staff.
- Successfully transitioned the processing of all CalWORKs applications within mandated timeframes. The CalWORKs Intake unit successfully handles approximately 125 applications per month on average.
- In conjunction with the Child Welfare Division, successfully implemented the Linkages program in February 2015. This partnership will allow the divisions to bridge gaps in services for our mutually served families.

## Public Assistance

- Implemented e-Notifications allowing an opt-in alternative for recipients to receive paperless correspondence from the county. This correspondence is received securely and faster than correspondence received through the traditional postal service option.
- Conducted Modified Adjusted Gross Income (MAGI) and electronic-Health Information Transaction (e-HIT) training with staff from the county and C-IV to help navigate the continuing changes and manual workarounds associated with the CalHEERS computer system.

## Employment Services

- State case review audit of 120 Work Participation Rate (WPR) cases were completed in December 2014 for the FFY 2012/2013. An error rate of 3% was achieved.
- Successfully implemented and continued management of the Work Incentive Nutritional Supplement (WINS) program to 489 CalFresh cases, to assist with increasing the county's WPR rate.

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- Completed the second annual Covered California open enrollment period, reviewing 1,675 applications for health coverage.
- Staff participated in community events at health fairs, harvest festivals, grocery stores, and USDA food distribution sites within the county.
- Staff assisted customers with applying online through C4Yourself, increasing customer access to benefits.
- Assisted over 27,000 customers in the continuing call center during the first half of 2014-2015 (workload is projected to remain stable over the remainder of 2014-2015).
- Implemented the Work Incentive Nutritional Supplement (WINS) Program that uses employment hours worked by CalFresh recipients to help raise the county's Work Participation Rate (WPR).
- Implemented the State Utility Assistance Subsidy (SUAS) allowing all CalFresh applicants and recipients to take advantage of the Standard Utility Allowance expense deduction to increase their CalFresh benefit allotment.
- Implemented CalFresh Modified Categorical Eligibility (MCE) that raised the gross income limit to 200 percent of the federal poverty level (FPL) for most CalFresh applicants.
- Implemented AB 1468, allowing individuals with a prior felony drug conviction eligibility to CalFresh benefits. The enactment of AB 1468 makes those individuals convicted of any offense classified as a felony that has an element of possession, use or distribution of a controlled substance eligible to receive CalFresh benefits, if otherwise eligible.

## Goals and Objectives FY 2015-2016

### Administrative Services

Work with County Building and Grounds on:

- Packard Facility Painting Project - Rear

Work with County Information Technology (IT) on:

- Exterior Camera Replacement Project
- Benefit Issuance Laser Printer Project
- Lobby Document Upload Kiosk Project
- CWS Tablet Project
- Virtual Desktop Infrastructure (VDI) for Call Centers

### Adult Services

- APS staff will be seeking outreach opportunities with local Law Enforcement agencies during the coming year to increase collaboration for the safety and well-being of dependent adults and the elderly over 65 populations.
- Social workers will continue to perform IHSS and APS duties to enhance the efficacy of interventions used to improve the quality of life of those we serve to continue to build on the team approach to services.
- In the coming year, the IHSS program is hoping to renew an annual Appreciation Day for clients and providers, as well as continuing to participate in the Immigration Ceremony for new citizens to improve the relationship between Adult Services, the providers and the clients we serve.
- The MSSP program will continue to monitor aging clients on the IHSS caseload for transition to the MSSP program when openings become available to allow them to remain in their homes as long as possible, avoiding the premature placement in a nursing facility.
- The SNAC program has not been able to add any new seniors to the program due to funding issues. Adult Services will research

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grants and/or other funding sources to continue to provide for the existing seniors and expand the program to include the 25-30 seniors on the waiting list.

## Child Welfare Services

- Continue to refine and build on the collaboration with Sutter-Yuba Mental Health in reference to the Katie A. Core Practice Model.
- Redesign and implement a Wraparound Program to maintain high risk children in the community.
- Implement strategies to improve Family Finding process to locate potential relative caregivers.
- Increase the number of county licensed foster homes through recruitment and outreach.
- Continue to implement and monitor strategies outlined in the county's SIP to continually assess our practices, services, and systemic factors to make improvements and effectively plan to improve outcomes for the children and families of Yuba County.
- Establish a Continuous Quality Improvement (CQI) process to evaluate process to measure the county's performance on established state and federal outcome measures.
- Implement Review, Evaluate and Direct (RED) teams in Emergency Response (ER) to improve assessment of families and decision making as a team.

## Employment Services

- Implement the State's Standardized Assessment Tool.
- Implement recommendations received from the State during the Field Monitoring Visit, as related to those participants with transportation barriers.
- Join the State and other counties' efforts to increase the State's overall Work Participation Rate to avoid federal penalties

and improve the services we provide to clients. Our strategy is to provide continuous training and implement recognition and incentives program for staff reaching targeted WPR rates.

- Relocate the Employment and Training Specialists and support staff from the One Stop location to our main Packard Avenue location. This move will allow us to offer all job readiness activities/workshops on-site, increase access to other services located at this location for participants, and enhance communication between the social workers and instructors, enabling us to offer a more seamless delivery of services.
- Transition all drug felons to eligible CalWORKs status and reengagement into Welfare-to-Work activities per ACL 14-100.
- Continue to expand our Family Stabilization and Expanded Subsidized Employment (ESE) programs which launched in 2014.

## Public Assistance

- Continue to improve the lobby experience and reduce wait times for customers visiting the Health and Human Services office.
- Expand self-service options for customers, including integrating a Document Upload Kiosk (DUK) providing immediate assistance and enhanced case control for customers.
- Integrating intake business processes into the existing call center infrastructure, expanding the options to customers applying for benefits.
- Continue to assist customers with online applications via the C4Yourself system and provide information on any functionality updates.
- Continue to monitor caseloads and make necessary service level adjustments to ensure high quality customer assistance.
- Enhance employee program knowledge by conducting weekly meetings to provide updates and changes to the various programs administered by eligibility staff.

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- Enhance the community perception that HHSD is an accessible public services agency, and encourage division employees to present the department in a professional and positive light through community outreach and presentations.

## Pending Issues/Policy Considerations FY 2015-2016

### Adult Services

- The President's FY 2015 budget request included \$25 Million for an Elder Justice Initiative, which is the first time funding has been requested since the Elder Justice Act, approved by Congress in 2010. To date, the Senate has appropriated \$10 million of the requested \$25 million for the initiative, but the process is not yet complete. The Governor's proposed FY 2015 budget allocates \$5 million to Adult Protective Services (APS) for additional training. An APS advocate position at the State level has also been approved, and is awaiting the Governor's signature.
- Yuba County Adult Services is preparing for its bi-annual audit of the Multipurpose Senior Services Program (MSSP) that includes a Fiscal audit in June and a Program audit in September 2015.
- The critical issue in the coming year will be the survival of the Community Care Initiative (CCI). If the CCI fails to prove its purported cost savings, the program will be discontinued, and with it, the Maintenance of Effort Agreement with the State. This will affect the funding of the In-Home Supportive Services program, and impact the Adult Service's budget.

### Children's Services

- The Child Welfare Services (CWS) local trends show an increase of activity in caseload work. This is particularly true in Emergency Response, which has filed 92 petitions this year. This number translates into increased court reports, home visits, and services to families; including visitation program services, home visits to foster caregivers and biological family homes; increased monetary costs for foster care and services for children and parents. CWS also takes on voluntary service cases which increase the workload. CWS adopted the Safety Organized Practice model to increase engagement of family. One of the goals of this practice is to have the family involved and engaged in as many aspects of their cases as possible in order to assist in shortening the time to permanency for the child. CWS will be implementing the Red Team model this year. This practice will assist with increased critical thinking and promote consistency in our decision making on CWS referrals, as the decisions are made by a team consensus. CWS will be increasing its efforts to find and approve relative caregivers who are willing and able to take placement of foster children. The goal is to create support networks and potential permanency solutions for children if reunification is not possible.
- The state and federal governments have increased new and existing mandates for CWS. These include the New Continuous Quality Improvement (CQI) process, to evaluate performance of the System Improvement Plan strategies. This includes the implementation of a new case review process to evaluate performance on



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the Child and Family Service Review (CFSR) outcome measures. Additionally, the state and federal governments have been closely monitoring the periodic visits to foster homes by the social workers. For almost five years, the target has been for agencies to complete at least 90% of these visits. Beginning in 2015 the expectation is that 95% of these visits are to be completed. As this will likely increase the workload for individual social workers, CWS is exploring the use of mobile technology. CWS will purchase mobile tablet devices for social workers to use in the field, allowing for increased accuracy in reporting on client contacts.

## Employment Services

- The State's overall CalWORKs caseload has been declining since 2011-2012, and this trend is projected to continue into 2015-2016; however the Employment Services caseloads continue to increase as a result of legislative and policy changes that have been made in recent years and Yuba County's statistics are similarly aligned with these projections. If the State's forecast is accurate, there will be a 3.8 percent increase in our Employment Services caseload from last fiscal year. As a result, we anticipate a decrease in CalWORKs funds, but that decrease will be offset by an increase to our Employment Services funding.
- The Employment Services Team continues to actively increase Subsidized Employment and Family Stabilization Programs, as well as retraining and educating staff, on guidelines that govern Work Participation Rates (WPR).
- Previously scheduled to implement last year, the State Department of Social

Services will begin implementing a standardized appraisal tool for county use statewide. Yuba County is scheduled to implement within the first quarter of 2016. This new appraisal tool will require automation changes and staff training. Each Welfare to Work appraisal appointment is expected to increase by one additional hour; necessitating Social Workers devote more time to completing the complex and time-consuming Welfare to Work appraisal process.

- As a result of AB 1468, all eligible drug felons will need to be reengaged into Welfare-to-Work activities.

## Public Assistance

- Though the governor's budget assumes a Medi-Cal caseload growth rate of 2.1 percent, Yuba County has seen a dramatic increase of over 30 percent during 2014-2015. The Affordable Care Act (ACA) implementation funding included an augmentation in the current year due to the increased workload associated with a higher than expected caseload and the ongoing need for manual work associated with the CalHEERS computer system. For the budget year 2015-2016 administration has proposed to continue the augmentation counties received for implementation of the ACA.
- The CalFresh caseload in Yuba County has remained relatively stable in size, but upcoming programmatic changes suggest that the workload will grow at a projected rate of 8.6 percent in 2015-2016. CalFresh Modified Categorical Eligibility (MCE) raises the gross income limit to 200 percent of the federal poverty level (FPL) for most CalFresh applicants, while individuals with a prior felony drug conviction are once again eligible to CalFresh benefits. Both of

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these changes should result in an expansion of the customer base for the CalFresh program.



# Health Services

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<b>106-4700</b>	<b>FY 14/15 Adopted Budget</b>	<b>FY 15/16 CAO Recommended</b>	<b>Change</b>
<b>EXPENDITURES</b>			
Salaries and Benefits	2,896,875	3,712,808	815,933
Services and Supplies	1,342,854	2,515,767	1,172,913
Other Charges	771,570	708,000	(63,570)
Fixed Assets	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>5,011,299</b>	<b>6,936,575</b>	<b>1,925,276</b>
<b>REVENUE</b>			
Fed/State	0	0	0
Grant	1,828,157	1,781,250	(46,907)
Realignment	2,570,130	2,570,130	0
Fees/Misc	55,504	39,680	(15,824)
<b>TOTAL REVENUE</b>	<b>4,453,791</b>	<b>4,391,060</b>	<b>(62,731)</b>
<b>FUND BALANCE</b>	<b>369,807</b>	<b>2,357,814</b>	<b>1,988,007</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 2014-2015

- Public Health Nurses reached out to over 500 community members through hospital rounds and home visiting referrals. Home visits assist families with connecting to local resources, breastfeeding, parenting or addressing other identified needs.
- Received a \$50,000 Oral Health Grant to combat dental health issues in the community. With the collaboration of

sixteen community partners such as WIC, Yuba County Office of Education, the Happy Tooth Mobile, Peach Tree Clinic, and Ampla Health, a strategic plan was developed. Over 350 oral health kits have been distributed.

- Child Health and Disability Program (CHDP) provided multiple trainings to HHSD staff equipping Social Workers and Eligibility Technicians to better inform clients of the availability of CHDP services.
- California Children's Services (CCS) currently provides case management to over 450 cases.
- Public Health administered approximately 1,000 doses of flu vaccinations.
- The Tobacco Education Program staff provided presentations to Yuba College, attended events for tobacco education, planned strategic sessions for tobacco policy implementation, provided smoking cessation classes, and created two youth coalitions in collaboration with Tobacco Use Prevention Education (TUPE).

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- Staff was trained to facilitate a Chronic Disease Self-Management Program developed by Stanford University. The first six session community workshop was offered at the Buttes Christian Manor with eleven attendees.
- Public Health applied, and was awarded, a two year \$60,000 First 5 grant for car seats. Car seat classes were provided in three languages (Spanish, Hmong, and English) each month. Two hundred sixty-five car seats were distributed to Yuba County parents.
- Public Health contracted with CSU – Chico Research Foundation (CNAP) to provide Supplemental Nutrition Assistance Program – Education (SNAP-Ed) activities. Achievements included the implementation of the “Harvest of the Month” school-based nutrition education program in four schools, reaching over 1,000 students; the launching of three Garden Enhanced Nutrition Education (GENE) community garden sites, to encourage consumption of fruits and vegetables; and the completion of 65 nutrition education classes, reaching a total of 1,814 participants.
- The Maternal Child and Adolescent Health (MCAH) Program collaborated with the Ampla Health WIC Program, in hosting the Yuba County Community Baby Fair on Saturday, May 2, 2015 at the Yuba County One Stop. The goal of the event was to increase the health knowledge of pregnant woman and families of young children on topics such as child development, planning a healthy pregnancy, safety, nutrition, and healthcare access.

## Goals and Objectives FY 2015-2016

- Initiate the Community Health Assessment (CHA) for accreditation.
- Launch an obesity prevention program with a “tool box” for community partners to utilize.
- Promote and support the completion of Yuba College’s smoke-free campus policy.
- Complete the MCAH 5-year action plan.
- Initiate a fluoride varnish program in partnership with the school districts.
- Develop a “Back to School” immunization campaign and an anti- tobacco advertising campaign which targets youth.

## Pending Issues/Policy Considerations FY 2015-2016

- There are several bills pending which pertain to tobacco products including electronic cigarettes. If passed, there would be impacts to the Tobacco program including the need to develop new educational materials and campaigns for outreach activities.

# CMSP

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<b>101-4720</b>	<b>FY 14/15 Adopted Budget</b>	<b>FY 15/16 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>10,1907</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.

The CMSP Governing Board determined FY 2014-15 funding was adequate which resulted in a \$101,907 savings to County General Fund.

# CMSP

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<b>101-4720</b>	<b>FY 14/15 Adopted Budget</b>	<b>FY 15/16 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>10,1907</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.

The CMSP Governing Board determined FY 2014-15 funding was adequate which resulted in a \$101,907 savings to County General Fund.

# Public Authority

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109-0109	FY 14/15 Adopted Budget	FY 15/16 CAO Recommended	Change
<b>EXPENDITURES</b>			
Salaries and Benefits	0	0	0
Services and Supplies	596,783	523,049	(73,734)
Other Charges	618	4,320	3,702
Fixed Assets	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>597,401</b>	<b>527,369</b>	<b>(70,032)</b>
<b>REVENUE</b>			
Fed/State	597,401	527,369	(70,032)
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	0	0	0
<b>TOTAL REVENUE</b>	<b>597,401</b>	<b>527,369</b>	<b>(70,032)</b>
<b>FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET COUNTY COST</b>	<b>0</b>	<b>0</b>	<b>0</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.

## Goals and Objectives FY 2015-2016

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

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2012-2013	ACTUAL EXPENDITURES 2013-2014	ORIGINAL BUDGET 2014-2015	CAO RECOMMENDED
WELFARE-ADMINISTRATION					
Salaries & Benefits					
100-5200-451.01-01	REGULAR	11,408,303	12,628,905	14,710,384	14,937,956
100-5200-451.01-03	EXTRA HELP	49,222	59,351	23,604	23,604
100-5200-451.01-04	OVERTIME	244,225	273,582	225,000	225,000
100-5200-451.01-05	HOLIDAY PAY	0	889	2,500	0
100-5200-451.01-06	STANDBY	51,813	54,113	60,900	66,516
100-5200-451.01-07	VACATION PAY	80,251	143,690	50,000	65,000
100-5200-451.01-08	SICK LEAVE	22,155	33,405	37,325	50,000
100-5200-451.02-02	CO SHARE PERS	1,614,162	1,879,070	2,335,626	2,508,842
100-5200-451.02-03	COPST	1,322	1,356	708	708
100-5200-451.02-04	GROUP HEALTH INSURANCE	2,394,025	2,823,840	3,344,590	3,409,795
100-5200-451.02-05	MEDICARE	159,673	180,029	208,100	213,762
100-5200-451.02-06	WORKERS COMP INS	200,585	223,575	273,263	313,108
100-5200-451.02-07	LIFE INSURANCE	6,996	8,081	21,281	21,329
100-5200-451.02-08	UNEMPLOYMENT INS	60,865	64,502	0	74,154
100-5200-451.02-09	RETIREE HEALTHCARE INS	47,339	56,067	60,588	62,076
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*	Salaries & Benefits	16,340,936	18,430,455	21,353,869	21,971,850
Services & Supplies					
100-5200-451.12-00	COMMUNICATION	106,170	72,818	100,000	91,612
100-5200-451.14-00	HOUSEHOLD EXPENSE	31,868	39,129	40,000	99,356
100-5200-451.15-00	INSURANCE	86,668	67,458	103,939	127,044
100-5200-451.16-00	JURY AND WITNESS EXPENSE	0	1,055	4,000	4,000
100-5200-451.17-00	MAINTENANCE/EQUIPMENT	132,817	185,927	760,400	700,548
100-5200-451.18-00	MAINTENANCE/BLDG & IMPROV	242,636	188,802	53,204	233,984
100-5200-451.20-00	MEMBERSHIPS	20,175	22,319	22,291	25,291
100-5200-451.22-00	OFFICE EXPENSE	545,488	568,211	638,738	591,925
100-5200-451.23-00	PROFESSIONAL SERVICES	613,627	750,195	763,889	659,653
100-5200-451.23-01	SUPPORTIVE SERVICES	184,277	224,807	541,047	621,450
100-5200-451.23-02	CONTRACT SERVICES	1,686,110	2,762,560	2,299,130	2,894,504



COUNTY OF YUBA  
CAO RECOMMENDED BUDGET DETAIL  
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2012-2013	ACTUAL EXPENDITURES 2013-2014	ORIGINAL BUDGET 2014-2015	CAO RECOMMENDED
100-5200-451.23-03	IHSS PROVIDER	1,602,797	1,673,951	1,666,095	1,759,398
100-5200-451.25-00	RENTS & LEASES/EQUIPMENT	34,859	29,770	32,501	32,389
100-5200-451.26-00	RENTS & LEASES/BLDG & IMP	1,937,473	2,003,832	2,061,826	2,025,027
100-5200-451.28-00	SPECIAL DPMT EXPENSE	68,178	61,524	102,645	102,645
100-5200-451.28-04	MSSP - WAIVED SERVICES	48,939	50,831	55,705	55,705
100-5200-451.28-12	CWSOIP	4,429	2,458	5,000	5,000
100-5200-451.29-00	TRAVEL	128,236	83,199	180,480	158,601
100-5200-451.29-04	FRAUD-POOL CARS	14,053	8,200	17,716	16,800
100-5200-451.30-00	UTILITIES	167,408	189,387	184,057	318,406
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*	Services & Supplies	7,656,208	8,986,433	9,632,663	10,523,338
Other Charges					
100-5200-451.53-01	A-87 CHARGES	1,498,081	1,068,450	1,728,379	1,389,312
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*	Other Charges	1,498,081	1,068,450	1,728,379	1,389,312
Fixed Assets					
100-5200-451.62-00	FIXED ASSETS-EQUIPMENT	500,351	0	0	20,000
100-5200-451.63-30	IT HARDWARE	0	18,091	0	135,000
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*	Fixed Assets	500,351	18,091	0	155,000
Other Financing Uses					
100-5200-451.85-02	COMPENSATED ABSENCES	30,341	0	0	0
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*	Other Financing Uses	30,341	0	0	0
Cost Reimbursements					
100-5200-451.90-00	REIMBURSEMENTS	10,683-	0	0	0
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*	Cost Reimbursements	10,683-	0	0	0



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2012-2013	ACTUAL EXPENDITURES 2013-2014	ORIGINAL BUDGET 2014-2015	CAO RECOMMENDED
**	WELFARE-ADMINISTRATION	26,015,234	28,503,429	32,714,911	34,039,500
***	WELFARE-ADMINISTRATION	26,015,234	28,503,429	32,714,911	34,039,500

COUNTY OF YUBA  
 CAO RECOMMENDED BUDGET DETAIL  
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2012-2013	ACTUAL EXPENDITURES 2013-2014	ORIGINAL BUDGET 2014-2015	CAO RECOMMENDED
WELFARE-CATEGORICAL AIDS					
Other Charges					
100-5300-452.40-01	AFDC-U	9,522,527	9,932,066	11,732,072	11,701,759
100-5300-452.40-03	KIN GAP	92,633	79,961	89,277	80,568
100-5300-452.40-05	FOSTER CARE	3,565,313	4,422,754	4,946,149	5,949,624
100-5300-452.40-07	AAC-AAP	4,926,651	4,495,633	5,054,829	4,597,454
100-5300-452.40-09	IRAP	0	0	1,500	0
100-5300-452.40-12	TRANSITIONAL HOUSING PROG	178,570	102,509	306,522	306,522
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*	Other Charges	18,285,694	19,032,923	22,130,349	22,635,927
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**	WELFARE-CATEGORICAL AIDS	18,285,694	19,032,923	22,130,349	22,635,927
***	WELFARE-CATEGORICAL AIDS	18,285,694	19,032,923	22,130,349	22,635,927

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2012-2013	ACTUAL EXPENDITURES 2013-2014	ORIGINAL BUDGET 2014-2015	CAO RECOMMENDED
GENERAL RELIEF					
Services & Supplies					
100-5400-453.23-00	PROFESSIONAL SERVICES	2,177	3,553	5,000	7,500
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*	Services & Supplies	2,177	3,553	5,000	7,500
Other Charges					
100-5400-453.40-00	SUPPORT & CARE OF PERSONS	57,582	43,147	59,577	55,000
100-5400-453.40-01	INTERIM ASST	8,359-	0	0	0
100-5400-453.40-02	INTERIM ASST-ABATEMENTS	2,342-	10,413-	6,433-	0
100-5400-453.53-01	A-87 CHARGES	1,811	775	11	1,718-
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*	Other Charges	48,692	33,509	53,155	53,282
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**	GENERAL RELIEF	50,869	37,062	58,155	60,782
***	WELFARE	50,869	37,062	58,155	60,782

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2012-2013	ACTUAL EXPENDITURES 2013-2014	ORIGINAL BUDGET 2014-2015	CAO RECOMMENDED
HEALTH DEPT					
Salaries & Benefits					
106-4700-441.01-01	REGULAR	1,713,387	1,753,361	2,097,969	2,623,504
106-4700-441.01-03	EXTRA HELP	45,948	84,569	36,510	0
106-4700-441.01-04	OVERTIME	112	1,277	0	10,946
106-4700-441.01-07	VACATION PAY	61,249	13,953	0	30,000
106-4700-441.01-08	SICK LEAVE	38,054	8,631	0	5,000
106-4700-441.02-02	CO SHARE PERS	242,854	260,426	333,099	440,224
106-4700-441.02-03	COPST	1,225	434	0	0
106-4700-441.02-04	GROUP HEALTH INSURANCE	278,062	283,639	355,561	496,739
106-4700-441.02-05	MEDICARE	26,485	26,546	30,270	38,237
106-4700-441.02-06	WORKERS COMP INS	37,240	28,313	30,704	38,432
106-4700-441.02-07	LIFE INSURANCE	897	834	2,407	3,000
106-4700-441.02-08	UNEMPLOYMENT INS	8,634	10,716	0	13,053
106-4700-441.02-09	RETIREE HEALTHCARE INS	8,992	9,870	10,355	13,673
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*	Salaries & Benefits	2,463,139	2,482,569	2,896,875	3,712,808
Services & Supplies					
106-4700-441.12-00	COMMUNICATION	15,148	7,837	3,801	7,533
106-4700-441.14-00	HOUSEHOLD EXPENSE	3,791	4,638	4,273	10,839
106-4700-441.15-00	INSURANCE	106,191	34,569	48,987	21,609
106-4700-441.17-00	MAINTENANCE/EQUIPMENT	9,624	22,238	25,902	31,331
106-4700-441.18-00	MAINTENANCE/BLDG & IMPROV	26,454	23,731	7,163	29,822
106-4700-441.19-00	MED,DENTAL, & LAB SUPPLIES	13,356	10,632	10,000	20,000
106-4700-441.20-00	MEMBERSHIPS	5,041	3,573	5,538	10,801
106-4700-441.22-00	OFFICE EXPENSE	36,764	30,155	51,627	126,500
106-4700-441.23-00	PROFESSIONAL SERVICES	205,146	254,306	368,641	691,752
106-4700-441.25-00	RENTS & LEASES/EQUIPMENT	5,465	3,331	3,325	4,068
106-4700-441.26-00	RENTS & LEASES/BLDG & IMP	221,770	220,664	219,480	267,801
106-4700-441.28-00	SPECIAL DPMT EXPENSE	99,676	205,913	391,519	998,646
106-4700-441.28-01	EMS	46,582	53,012	53,168	53,168

COUNTY OF YUBA  
CAO RECOMMENDED BUDGET DETAIL  
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2012-2013	ACTUAL EXPENDITURES 2013-2014	ORIGINAL BUDGET 2014-2015	CAO RECOMMENDED
106-4700-441.28-11	CCS DIAG TREATMENT & THER	57,263	26,817	100,000	150,000
106-4700-441.29-00	TRAVEL	32,837	16,752	29,314	52,552
106-4700-441.30-00	UTILITIES	21,118	22,624	20,116	39,345
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*	Services & Supplies	906,226	940,792	1,342,854	2,515,767
	Other Charges				
106-4700-441.53-01	A-87 CHARGES	372,273	321,943	207,579	96,670
106-4700-441.53-02	AGENCY ADMINISTRATION	488,563	501,901	567,619	536,330
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*	Other Charges	860,836	823,844	775,198	633,000
	Fixed Assets				
106-4700-441.62-00	FIXED ASSETS	13,154	0	0	0
106-4700-441.63-40	IT SOFTWARE	0	0	0	75,000
		-----	-----	-----	-----
*	Fixed Assets	13,154	0	0	75,000
	Other Financing Uses				
106-4700-441.85-02	COMPENSATED ABSENCES	106,078-	0	0	0
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*	Other Financing Uses	106,078-	0	0	0
	Cost Reimbursements				
106-4700-441.90-00	REIMBURSEMENTS	94,889-	0	3,628-	0
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*	Cost Reimbursements	94,889-	0	3,628-	0
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**	HEALTH DEPT	4,042,388	4,247,205	5,011,299	6,936,575
***	HEALTH DIVISION	4,042,388	4,247,205	5,011,299	6,936,575

COUNTY OF YUBA  
 CAO RECOMMENDED BUDGET DETAIL  
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2012-2013	ACTUAL EXPENDITURES 2013-2014	ORIGINAL BUDGET 2014-2015	CAO RECOMMENDED
	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



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2012-2013	ACTUAL EXPENDITURES 2013-2014	ORIGINAL BUDGET 2014-2015	CAO RECOMMENDED
BI-CO VETERANS					
Salaries & Benefits					
101-5800-455.01-01	REGULAR	153,103	131,520	161,903	154,806
101-5800-455.01-04	OVERTIME	0	11	0	0
101-5800-455.01-07	VACATION PAY	0	6,807	0	0
101-5800-455.01-08	SICK LEAVE	0	596	0	0
101-5800-455.02-02	CO SHARE PERS	21,289	18,908	24,972	25,976
101-5800-455.02-04	GROUP HEALTH INSURANCE	16,627	0	1,975-	18,974
101-5800-455.02-05	MEDICARE	2,179	2,015	2,295	2,314
101-5800-455.02-06	WORKERS COMP INS	2,539	2,929	2,047	3,391
101-5800-455.02-07	LIFE INSURANCE	157	150	258	257
101-5800-455.02-08	UNEMPLOYMENT INS	748	591	0	794
101-5800-455.02-09	RETIREE HEALTHCARE INS	1,391	1,426	1,477	1,516
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*	Salaries & Benefits	198,033	164,953	190,977	208,028
Services & Supplies					
101-5800-455.12-00	COMMUNICATION	1,463	1,395	1,247	1,127
101-5800-455.14-00	HOUSEHOLD EXPENSE	0	254	450	224
101-5800-455.15-00	INSURANCE	984	752	1,041	865
101-5800-455.17-00	MAINTENANCE/EQUIPMENT	344	1,209	1,222	1,162
101-5800-455.18-00	MAINTENANCE/BLDG & IMPROV	195	1,351	400	400
101-5800-455.20-00	MEMBERSHIPS	1,000	1,000	1,000	1,000
101-5800-455.22-00	OFFICE EXPENSE	11,255	13,757	11,740	11,839
101-5800-455.23-00	PROFESSIONAL SERVICES	718	856	640	623
101-5800-455.25-00	RENTS & LEASES/EQUIPMENT	0	0	0	330
101-5800-455.26-00	RENTS & LEASES/BLDG & IMP	23,174	17,252	20,950	20,940
101-5800-455.29-00	TRAVEL	2,866	2,381	4,120	5,510
101-5800-455.30-00	UTILITIES	2,202	1,816	2,005	3,160
		-----	-----	-----	-----
*	Services & Supplies	44,201	42,023	44,815	47,180



COUNTY OF YUBA  
 CAO RECOMMENDED BUDGET DETAIL  
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2012-2013	ACTUAL EXPENDITURES 2013-2014	ORIGINAL BUDGET 2014-2015	CAO RECOMMENDED
	Other Charges				
101-5800-455.53-01	A-87 CHARGES	28,191	85,980	72,131	4,835-
101-5800-455.53-02	AGENCY ADMINISTRATION	0	0	0	60,230
		-----	-----	-----	-----
*	Other Charges	28,191	85,980	72,131	55,395
	Other Financing Uses				
101-5800-455.85-02	COMPENSATED ABSENCES	2,039	0	0	0
		-----	-----	-----	-----
*	Other Financing Uses	2,039	0	0	0
	Cost Reimbursements				
101-5800-455.90-00	REIMBURSEMENTS	0	230-	0	0
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*	Cost Reimbursements	0	230-	0	0
		-----	-----	-----	-----
**	BI-CO VETERANS	272,464	292,726	307,923	310,603
***	BI-CO VETERANS	272,464	292,726	307,923	310,603

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2012-2013	ACTUAL EXPENDITURES 2013-2014	ORIGINAL BUDGET 2014-2015	CAO RECOMMENDED
PUBLIC AUTHORITY					
Services & Supplies					
109-0109-441.17-00	MAINTENANCE/EQUIPMENT	2,950	2,700	3,150	3,150
109-0109-441.23-02	CONTRACT SERVICES	56,521	60,293	117,065	75,549
109-0109-441.28-00	SPECIAL DPMT EXPENSE	449,639	380,224	476,468	444,250
109-0109-441.29-00	TRAVEL	0	0	100	100
		-----	-----	-----	-----
*	Services & Supplies	509,110	443,217	596,783	523,049
Other Charges					
109-0109-441.53-01	A-87 CHARGES	3,724	428-	618	4,320
		-----	-----	-----	-----
*	Other Charges	3,724	428-	618	4,320
		-----	-----	-----	-----
**	PUBLIC AUTHORITY	512,834	442,789	597,401	527,369
***	BOARD OF SUPERVISORS	512,834	442,789	597,401	527,369