

Health Services

Jennifer Vasquez – Director

106-4700	FY 15/16 Adopted Budget	FY 16/17 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	3,712,808	3,868,264	155,456
Services and Supplies	2,515,767	3,160,127	644,360
Other Charges	633,000	787,031	154,031
Fixed Assets	75,000	100,000	25,000
TOTAL EXPENDITURES	6,936,575	7,915,422	988,847
REVENUE			
Fed/State	0	0	0
Grant	1,781,250	1,776,303	(4,947)
Realignment	2,570,130	2,570,130	0
Fees/Misc	39,680	50,150	10,470
TOTAL REVENUE	4,391,060	4,396,583	5,523
FUND BALANCE	2,357,814	3,331,138	973,324
NET COUNTY COST	187,701	187,701	0

Program Description

Public Health is a Division of the Yuba County Health and Human Services Department. The Division aspires to insure a strong and healthy community by increasing access to needed medical services, promoting healthy lifestyle choices, enhancing the quality of life of individuals, families and the community through education, prevention and intervention services.

Accomplishments FY 2015-2016

- Public Health Nurses initiated a school based oral health education and fluoride varnish program, providing fluoride varnish to 195 children in the first 2 months of the program.
- An obesity prevention partnership with one pediatric provider and one adult provider was launched.
- Vital statistics issued 3,731 certified copies of death and birth certificates for 805 deaths and 26 home births.
- Clinic served over 1,200 clients and provided 298 TB skin tests, 136 immunizations and 215 flu vaccines onsite, as well as HIV screenings and general health counseling. Nurses reviewed more than 11,000 pediatric screening forms and contacted more than 1,800 families to follow up on information, including home visits and care coordination.
- Public Health nurses provided over 400 home visits to MCAH clients to insure support for the physical, cognitive, and social-emotional development of families.
- Staff provided or attended 88 Public Health outreach events, serving over 2,000 clients, providing education, information, and referrals. Public Health staff provided 42 car seat safety classes by certified instructors and distributed 496 car seats to low income families.

Health Services

Jennifer Vasquez – Director

- Through our SNAP-Ed contract, Harvest of the Month nutrition education and fruit and vegetable tastings were provided to 1,916 students and 83 teachers in Head Start and select Marysville Joint Unified School District schools. As a result, students exhibited increased nutritional knowledge and an increase in preference for fresh produce.

implemented in the coming year. If successful, these pilot programs will expand state wide, changing the way health care is delivered to special populations including California Children's Care.

Goals and Objectives

FY 2016-2017

- Increase provider participation in the obesity prevention partnership.
- Target 3 outdoor non-recreational public areas to adopt a comprehensive tobacco free policy, which includes Electronic Nicotine Delivery Device products.
- Encourage future gaming resort in Wheatland to adopt a 100% tobacco/smoke free gaming policy.
- Initiate a Community Health Assessment and prepare the Community Health Improvement Plan.
- Transition Vital Statistics to meet the additional 2,000 births expected with the opening of the new wing at Rideout Memorial Hospital.
- Implement "Help Me Grow" in cooperation with First 5 Yuba.
- Implement an evidence based home visiting program for the MCAH program.
- Improve the existing data collection and quality improvement processes.

Pending Issues/Policy Considerations

FY 2016-2017

- Pending tobacco legislation would define and regulate e-cigarettes and other vaporized liquids as tobacco products and subjects them to the STAKE Act and other tobacco governing rules.
- Whole Person Care Pilot projects will be

Human Services

Jennifer Vasquez – Director

100-5200,5300,5400	FY 15/16 Adopted Budget	FY 16/17 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	21,971,850	23,229,815	1,257,965
Services and Supplies	10,530,838	11,172,879	642,041
Other Charges	24,078,521	23,673,084	(405,437)
Fixed Assets	155,000	176,350	21,350
TOTAL EXPENDITURES	56,736,209	58,252,128	1,515,919
REVENUE			
Fed/State	33,589,157	34,609,866	1,020,709
Grant	0	0	0
Realignment	19,910,687	21,788,937	1,878,250
Fees/Misc	839,265	767,943	(71,322)
TOTAL REVENUE	54,339,109	57,166,746	2,827,637
FUND BALANCE	2,327,005	956,069	(1,370,936)
NET COUNTY COST	70,095	129,313	59,218

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 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; Veterans and Finance and Administration. We are committed to supporting and promoting a safe, healthy, and self-sufficient community.

Visitation Playground

- Exterior Camera Replacement Project
- Restriping of the Packard parking lot
- Packard Reception Improvements: Lobby Document Upload Kiosk Project, relocation of benefit issuance counter for privacy and ADA compliance
- New sliding door for CWS reception
- Packard Air Conditioning Unit Replacement Project
- Benefit Issuance Laser Printer Project
- CWS Tablet Project
- Beginning the Catapult Emergency Management System and employee notification Project

Accomplishments

FY 2015-2016

Administration and Finance

Coordinated with County Administrative Services Department and/or Information Technology Department on:

- Exterior Shade Project for the CWS

Adult Services

- Adult Services (AS) staff continued community outreach and participation in educational speaking events during the past year to increase awareness of elder and dependent adult abuse. AS experienced an increase in the number of reports submitted by firefighters

Human Services

Jennifer Vasquez – Director

- following a presentation provided to Linda Fire Department.
- In 2015, AS investigated 329 Reports of Abuse.
 - 236 of the cases involved elderly adults
 - 93 involved dependent adults
 - AS continued collaboration with community partners including 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 to ensure accessibility and minimize the duplication of services in the protection of the elderly and dependent adults in Yuba County. When the community was at risk of losing approximately 80 assisted-living beds due to local facility closures, Adult Services worked with Community Care Licensing and local agencies to assist with possible placements and/or relocation efforts to minimize the impact to the clients and the community. Ultimately, over 50 clients were able to remain living locally.
 - In-Home Supportive Services (IHSS) staff members maintained a #3 ranking in the State by completing 99.6 % of their reassessments within the mandated time frames while offering excellent customer service to recipients and providers in the program.
 - Implemented strategies to improve Family Finding efforts which involved locating potential relative Caregivers.
 - Continued to integrate the Safety Organized Practice (SOP) model and developed systematic changes to how CWS engages with families. The model promotes critical thinking, as well as increased engagement of families in safety planning, case planning and permanency planning throughout all phases of the families' case. Safety Organized Practice increased the focus on initial investigations of child abuse and neglect in addition to the safety planning and permanency for children and families.
 - Enhanced the Differential Response (DR) program, Linkages and assisted in referring families to the Employment Services Family Stabilization program. DR is an early intervention and prevention program serving families through a community based organization with a direct link to CWS. The objective is to decrease recurrence of maltreatment and to engage the community in the effort of child abuse prevention.
 - Implemented Child and Family Service Review (CFSR) mandates. The new case review process evaluates performance on outcome measures required by Federal and State Mandates.
 - CWS initiated a mobile technology pilot project with the purchase of mobile tablet devices for social workers to use in the field, allowing for increased efficiency and accuracy.

Child Welfare Services

- Child Welfare Services (CWS) continued to refine and build on collaboration with Sutter-Yuba Mental Health to ensure Katie A. Core Practice Model requirements were met.

Employment Services

- Began using the State's Online Standardized Assessment Tool (OCAT). This comprehensive tool assists Social Workers with exploring topics such as domestic abuse, mental health,

Human Services

Jennifer Vasquez – Director

substance use, education and employment history. This is now the standardized assessment process used by all 58 counties. All staff were trained on the assessment tool and Motivational Interviewing. OCAT statistics suggest that 100% of the assessed individuals have multiple barriers to employment including:

- 86% emotional and mental health
 - 57% domestic abuse and lack of safety
 - 45% legal barriers
- Contributed to the statewide 55% Work Participation Rate for 2015. Since 2008, the State and Counties have not met the federal WPR and have had to enter compliance plans. By meeting the rate in 2015, the state met compliance plans for 2008, 2009 and 2010, which should eliminate existing state penalties.
- Processed 1778 CalWORKs applications in 2015; an average of 148 per month.
- Continued to build and enhance a Family Stabilization program. The program provides intensive case management and services to clients that meet criteria set forth in AB 74. To date, the Family Stabilization program has serviced 160 individuals.
- Partnered with Child Welfare on the Linkages Program. This collaboration allows the divisions to work in partnership with families that receive services from both Divisions. To date, 26 individuals receive Linkages services.
- Developed and implemented a Housing Support Program (HSP) to provide permanent housing to homeless CalWORKs families. To date, the program has assisted 42 families with obtaining permanent housing.

Public Assistance

- Expanded self-service options for

customers, including integrating a Document Upload Kiosk (DUK) providing immediate assistance and enhanced case control for customers.

- Integrated intake business processes into the existing call center infrastructure, thus expanding the options to customers applying for benefits.
- Staff participated in CalFresh program outreach, increasing accessibility to CalFresh benefits for eligible customers.
- Updated and revised the Yuba County Health and Human Services General Assistance Handbook, in collaboration with partner organization California Rural Legal Assistance, Inc.
- Developed and provided Active Shooter Safety Training for all staff, in collaboration with the Yuba County Sheriff Department.
- Reorganized Public Assistance Divisions to more effectively manage cases and serve customers, while simultaneously incorporating programmatic changes.

Goals and Objectives FY 2016-2017

Administration and Finance

Work with County Departments on:

- Packard Facility Painting Project.
- Expansion of new workstations.
- Installation of a water fountain in CWS lobby.
- Complete implementation of the Catapult Emergency Management System and facilitate emergency drills.
- WIN-CAMS Timekeeping/Payroll Tracking Project.

Adult Services

- Continue implementing the IHSS requirements of the FLSA as they are disseminated into the next fiscal year.

Human Services

Jennifer Vasquez – Director

- Implement Safety Organized Practice model. The model promotes safety by working with families and victims of neglect or abuse to focus on plans for safety.
- Adult Services will begin electronically scanning client and service provider files. This will reduce and eventually eliminate the need to store bulky paper files for several years. It will also allow for information to be accessible in a more efficient manner.

Child Welfare Services

- Implement a Wraparound Program to transition children from group homes into foster family homes.
- Increase the number of county licensed foster homes through recruitment and outreach.
- Continue to implement and monitor strategies outlined in the County System Improvement Plan. This will entail continually assessing business practices, services, and systemic factors to improve outcomes for the children and families of Yuba County.
- Establish a Continuous Quality Improvement (CQI) process to evaluate processes and measure performance based upon established state and federal outcome measures.
- Implement new Resource Family Approval (RFA) mandates.

Employment Services

- Continue to increase our Work Participation Rate through training, innovation, and incentives that are currently being successfully utilized in other counties.
- Strengthen and improve our Housing Support Program (HSP) to provide permanent housing to homeless CalWORKs families. Expand existing partnership with Salvation Army to

increase the number of individuals served and strengthen collaboration with the Continuum of Care.

- Conduct community outreach to identify homeless individuals and connect them with programs administered by Health and Human Services. In addition, provide services to individuals at an offsite location.
- Hire additional staff to concentrate on developing and overseeing homeless initiatives.
- Continue expanding the Subsidized Employment (ESE) program which launched in February 2014.

Public Assistance

- Assist customers with new and existing technology available including online applications via the C4Yourself system. Promote and provide customer assistance with the forthcoming C-IV mobile app, allowing for interactive case management and remote document upload.
- Enhance staff program knowledge by conducting weekly meetings to provide updates and changes to the various programs administered by eligibility staff.
- Continue to work toward improving and expanding public interaction by providing outreach in the community.
- Conduct community outreach to identify homeless individuals and connect them with programs administered by Health and Human Services. In addition, provide services to individuals at an offsite location.
- Continue to improve the lobby experience for customers by enhancing the current dynamic digital signage and implementing new automation for scheduled appointments.

Human Services

Jennifer Vasquez – Director

Pending Issues/Policy Considerations FY 2016-2017

Adult Services

- Potential MSSP program increase. State Budget includes potential increased funding to support the growing number of eligible recipients if passed into law.

Child Welfare Services

- The Child Welfare Services (CWS) local trends show an increase in caseloads. This translates into increased court reports, home visits and services to families.
- New state and federal mandates for CWS. These include:
 - New Continuous Quality Improvement (CQI) process
 - Resource Family Approval (RFA), which is designed to increase the stability of foster homes, relative and non-related caregivers for improved out of home placement and expedited permanency when needed.
- Close Federal and State monitoring of periodic visits to foster homes by Social Workers.

Employment

- AB 1742 repeals the 48 months clock and returns it to 60 months. It would instead provide that a parent or caretaker relative shall not be eligible for CalWORKs when the adult has received aid for a cumulative total of 60 months. This bill would increase the amount of exempted disability-based unearned income and other earned income

Public Assistance

- Senate Bill 75, Full Scope Medi-Cal for All Children, provides full coverage

medical benefits to minors that were previously eligible to restricted benefits only.

- The change reporting requirement for certain CalFresh households will be transitioned to Semi-Annual Reporting (SAR).
- Telephonic signatures are proposed for the CalFresh program. This allows applications, interviews, and all forms to be completed entirely over the telephone, increasing access and enrollment for the CalFresh program.

CMSP

Jennifer Vasquez – Director

101-4720	FY 15/16 Adopted Budget	FY 16/17 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	0	0	0
Services and Supplies	0	0	0
Other Charges	0	0	0
Fixed Assets	0	0	0
TOTAL EXPENDITURES	0	0	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	0	0	0

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 – Director

101-5800	FY 15/16 Adopted Budget	FY 16/17 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	208,028	218,904	10,876
Services and Supplies	47,180	46,564	(616)
Other Charges	55,395	89,460	34,065
Fixed Assets	0	0	0
TOTAL EXPENDITURES	310,603	354,928	44,325
REVENUE			
Fed/State	127,559	133,029	5,470
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	91,522	110,950	19,428
TOTAL REVENUE	219,081	243,979	24,898
FUND BALANCE	0	0	0
NET COUNTY COST	91,522	110,949	19,427

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.

- Continued to migrate from paper files to scanned electronic files, reaching the 4/5 point in this project. This allowed quicker access to vital claim information, reduced cost in file storage, and increased security of personal data during home visits or outreach events.
- Implemented a local Veteran Identification Card program allowing local veterans the capability of establishing veteran status without the need to carry a DD214.

Accomplishments FY 2015-2016

- Recognized by the California Department of Veteran Affairs for generating over \$8 million in new and one-time benefits for Yuba-Sutter Veterans in the past year.
- Assisted the three-day Yuba-Sutter Veterans Stand-Down at Riverfront Park in August 2015, providing on-site services to 823 needy or homeless Veterans and 308 family members during the event.

Goals and Objectives FY 2016-2017

- Complete migration from locally stored electronic records to web-based storage within Vet-Pro database management system.
- Continue outreach to veterans and their family members by expanding the Veteran Service Satellite Office in the Yuba City VA Clinic from 2 to 5 days a week and to

Veterans Services

Jennifer Vasquez – Director

establish a Satellite office within the local community college.

- 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 2016-2017

- CalVet's recent update to the state subvention manual mandated use of Vet-Pro to produce all VA claim forms and document all results by scanning VA decisions and claim documents into this system. The Vet-Pro system has been in use to produce VA claim forms since January 2012. The new requirement is to scan all documents related to a claim into Vet-Pro starting July 2016. This new mandate will increase Veteran Service Office workload.
- Increased clients from Beale AFB. Current outreach efforts to Beale AFB have generated a large increase (6 to 10 per week). These new clients require a review of their service medical records prior to filing a VA claim.
- The cost of doing business has steadily grown and workload demands are consistently increasing.

Public Authority

Jennifer Vasquez – Director

109-0109	FY 15/16 Adopted Budget	FY 16/17 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	0	0	0
Services and Supplies	523,049	582,227	59,178
Other Charges	4,320	4,583	263
Fixed Assets	0	0	0
TOTAL EXPENDITURES	527,369	586,810	59,441
REVENUE			
Fed/State	527,369	586,810	59,441
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	0	0	0
TOTAL REVENUE	527,369	586,810	59,441
FUND BALANCE	0	0	0
NET COUNTY COST	0	0	0

Program Description

Adult Services Division includes Adult Services (AS), In-Home Supportive Services (IHSS), Multipurpose Senior Services Program (MSSP), Senior Nutrition Access Card (SNAC), and the Public Authority (PA) to ensure the maximum accessibility of services and the protection of the elderly and persons with disabilities in Yuba County.

Accomplishments FY 2015-2016

- In-Home Supportive Services (IHSS) staff members maintained a #3 ranking in the State by completing 99.6 % of their reassessments within the mandated time frames while offering excellent customer service to recipients and providers in the program.
- IHSS Social Workers were impacted by the implementation of the Fair Labor Standards

Act (FLSA) regarding provider over-time, travel and wait time compensation. The myriad of forms, training, and extensive recipient and provider contacts to explain the Federal/State requirements has required additional staff.

- The Public Authority (PA) increased its orientations for Registry Providers to accommodate the need created by the FLSA limit on overtime and the impact on recipients of IHSS services.
- Fraud investigation efforts by Adult Services in the IHSS program during 2015 resulted in the active collection of over \$14,198 in overpayments.
- The Multi-Purpose Senior Services Program (MSSP) provided intensive social services and health care management to 52 of Yuba County's most frail and elderly clients in their homes, who would otherwise be at high risk of placement in a nursing facility. In 2015 the MSSP program successfully passed both the fiscal audit and utilization

Public Authority

Jennifer Vasquez – Director

review by the California Department of Aging.

- Senior Nutrition Access Card (SNAC) provided approximately 36 eligible seniors an opportunity to socialize in the community, while enjoying between 10-20 nutritious meals per month, at participating local restaurants.

Goals and Objectives

FY 2016-2017

- Adult Services will continue implementing the IHSS requirements of the FLSA as they are disseminated into the next fiscal year.
- Adult Services will begin electronically maintaining service provider files to reduce and eventually eliminate the need to store bulky paper files for several years and improve the accessibility of records.

Pending Issues/Policy Considerations

FY 2016-2017

- The MSSP program is preparing for a possible increase from its 52 recipients as the State Budget includes a potential return to previous funding levels that could support the growing number of eligible recipients, if passed into law.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2013-2014	ACTUAL EXPENDITURES 2014-2015	ORIGINAL BUDGET 2015-2016	CAO RECOMMENDED 2016-2017
HEALTH DEPT					
Salaries & Benefits					
106-4700-441.01-01	REGULAR	1,753,361	1,798,637	2,623,504	2,736,126
106-4700-441.01-03	EXTRA HELP	84,569	56,659	0	0
106-4700-441.01-04	OVERTIME	1,277	6,603	10,946	9,101
106-4700-441.01-07	VACATION PAY	13,953	27,288	30,000	30,000
106-4700-441.01-08	SICK LEAVE	8,631	2,326	5,000	25,000
106-4700-441.02-02	CO SHARE PERS	260,426	283,117	440,224	464,845
106-4700-441.02-03	COPST	434	0	0	0
106-4700-441.02-04	GROUP HEALTH INSURANCE	283,639	255,016	496,739	491,889
106-4700-441.02-05	MEDICARE	26,546	26,525	38,237	39,674
106-4700-441.02-06	WORKERS COMP INS	28,313	30,704	38,432	46,444
106-4700-441.02-07	LIFE INSURANCE	834	1,840	3,000	3,000
106-4700-441.02-08	UNEMPLOYMENT INS	10,716	0	13,053	8,185
106-4700-441.02-09	RETIREE HEALTHCARE INS	9,870	12,300	13,673	14,000
		-----	-----	-----	-----
* Salaries & Benefits		2,482,569	2,501,015	3,712,808	3,868,264
Services & Supplies					
106-4700-441.12-00	COMMUNICATION	7,837	5,799	7,533	11,899
106-4700-441.14-00	HOUSEHOLD EXPENSE	4,638	3,630	10,839	11,449
106-4700-441.15-00	INSURANCE	34,569	48,987	21,609	30,855
106-4700-441.17-00	MAINTENANCE/EQUIPMENT	22,238	23,593	31,331	42,596
106-4700-441.18-00	MAINTENANCE/BLDG & IMPROV	23,731	4,213	29,822	44,277
106-4700-441.19-00	MED, DENTAL, & LAB SUPPLIES	10,632	4,211	20,000	121,970
106-4700-441.20-00	MEMBERSHIPS	3,573	4,352	10,801	11,184
106-4700-441.22-00	OFFICE EXPENSE	30,155	75,702	126,500	144,568
106-4700-441.23-00	PROFESSIONAL SERVICES	254,306	402,275	691,752	1,065,052
106-4700-441.25-00	RENTS & LEASES/EQUIPMENT	3,331	3,586	4,068	3,965
106-4700-441.26-00	RENTS & LEASES/BLDG & IMP	220,664	238,910	267,801	263,549
106-4700-441.28-00	SPECIAL DPMT EXPENSE	205,913	184,896	998,646	1,101,329
106-4700-441.28-01	EMS	53,012	53,114	53,168	55,336

COUNTY OF YUBA
CAO RECOMMENDED BUDGET DETAIL
FISCAL YEAR 2016-2017

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2013-2014	ACTUAL EXPENDITURES 2014-2015	ORIGINAL BUDGET 2015-2016	CAO RECOMMENDED 2016-2017
106-4700-441.28-11	CCS DIAG TREATMENT & THER	26,817	32,790	150,000	150,000
106-4700-441.29-00	TRAVEL	16,752	20,692	52,552	65,886
106-4700-441.30-00	UTILITIES	22,624	30,071	39,345	36,212
-----		-----		-----	
*	Services & Supplies	940,792	1,136,821	2,515,767	3,160,127
Other Charges					
106-4700-441.53-01	A-87 CHARGES	321,943	207,579	96,670	256,131
106-4700-441.53-02	AGENCY ADMINISTRATION	501,901	456,548	536,330	530,900
-----		-----		-----	
*	Other Charges	823,844	664,127	633,000	787,031
Fixed Assets					
106-4700-441.63-40	IT SOFTWARE	0	0	75,000	100,000
-----		-----		-----	
*	Fixed Assets	0	0	75,000	100,000
Cost Reimbursements					
106-4700-441.90-00	REIMBURSEMENTS	0	2,084-	0	0
-----		-----		-----	
*	Cost Reimbursements	0	2,084-	0	0
-----		-----		-----	
**	HEALTH DEPT	4,247,205	4,299,879	6,936,575	7,915,422
***	HEALTH DIVISION	4,247,205	4,299,879	6,936,575	7,915,422

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2013-2014	ACTUAL EXPENDITURES 2014-2015	ORIGINAL BUDGET 2015-2016	CAO RECOMMENDED 2016-2017
WELFARE-ADMINISTRATION					
Salaries & Benefits					
100-5200-451.01-01	REGULAR	12,628,905	13,358,661	14,937,956	15,755,067
100-5200-451.01-03	EXTRA HELP	59,351	14,816	23,604	23,069
100-5200-451.01-04	OVERTIME	273,582	262,820	225,000	150,000
100-5200-451.01-05	HOLIDAY PAY	889	0	0	0
100-5200-451.01-06	STANDBY	54,113	53,241	66,516	60,900
100-5200-451.01-07	VACATION PAY	143,690	75,618	65,000	125,133
100-5200-451.01-08	SICK LEAVE	33,405	4,299	50,000	53,779
100-5200-451.02-02	CO SHARE PERS	1,879,070	2,116,641	2,508,842	2,682,790
100-5200-451.02-03	COPST	1,356	48	708	673
100-5200-451.02-04	GROUP HEALTH INSURANCE	2,823,840	2,667,551	3,409,795	3,682,182
100-5200-451.02-05	MEDICARE	180,029	184,699	213,762	224,007
100-5200-451.02-06	WORKERS COMP INS	223,575	273,263	313,108	340,996
100-5200-451.02-07	LIFE INSURANCE	8,081	16,724	21,329	22,047
100-5200-451.02-08	UNEMPLOYMENT INS	64,502	0	74,154	47,085
100-5200-451.02-09	RETIREE HEALTHCARE INS	56,067	57,927	62,076	62,087
		-----	-----	-----	-----
* Salaries & Benefits		18,430,455	19,086,308	21,971,850	23,229,815
Services & Supplies					
100-5200-451.12-00	COMMUNICATION	72,818	66,711	91,612	110,831
100-5200-451.14-00	HOUSEHOLD EXPENSE	39,129	28,927	99,356	105,674
100-5200-451.15-00	INSURANCE	67,458	103,939	127,044	147,309
100-5200-451.16-00	JURY AND WITNESS EXPENSE	1,055	2,133	4,000	11,000
100-5200-451.17-00	MAINTENANCE/EQUIPMENT	185,927	633,521	700,548	883,262
100-5200-451.18-00	MAINTENANCE/BLDG & IMPROV	188,802	91,616	233,984	161,258
100-5200-451.20-00	MEMBERSHIPS	22,319	22,554	25,291	28,301
100-5200-451.22-00	OFFICE EXPENSE	568,211	506,914	591,925	553,775
100-5200-451.23-00	PROFESSIONAL SERVICES	750,195	659,820	659,653	722,592
100-5200-451.23-01	SUPPORTIVE SERVICES	224,807	338,513	621,450	948,741
100-5200-451.23-02	CONTRACT SERVICES	2,762,560	1,733,909	2,894,504	2,717,232

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2013-2014	ACTUAL EXPENDITURES 2014-2015	ORIGINAL BUDGET 2015-2016	CAO RECOMMENDED 2016-2017
100-5200-451.23-03	IHSS PROVIDER	1,673,951	1,736,632	1,759,398	1,821,245
100-5200-451.25-00	RENTS & LEASES/EQUIPMENT	29,770	33,994	32,389	28,881
100-5200-451.26-00	RENTS & LEASES/BLDG & IMP	2,003,832	2,056,201	2,025,027	2,216,674
100-5200-451.28-00	SPECIAL DPMT EXPENSE	61,524	49,308	102,645	123,845
100-5200-451.28-04	MSSP - WAIVED SERVICES	50,831	55,644	55,705	55,705
100-5200-451.28-12	CWSOIP	2,458	3,663	5,000	5,000
100-5200-451.29-00	TRAVEL	83,199	96,378	158,601	204,916
100-5200-451.29-04	FRAUD-POOL CARS	8,200	6,500	16,800	18,828
100-5200-451.30-00	UTILITIES	189,387	242,725	318,406	300,310
-----		-----		-----	
*	Services & Supplies	8,986,433	8,469,602	10,523,338	11,165,379
Other Charges					
100-5200-451.53-01	A-87 CHARGES	1,068,450	1,728,379	1,389,312	1,652,505
-----		-----		-----	
*	Other Charges	1,068,450	1,728,379	1,389,312	1,652,505
Fixed Assets					
100-5200-451.62-00	FIXED ASSETS-EQUIPMENT	0	0	20,000	0
100-5200-451.63-30	IT HARDWARE	18,091	121,577	135,000	76,350
100-5200-451.63-40	IT SOFTWARE	0	0	0	100,000
-----		-----		-----	
*	Fixed Assets	18,091	121,577	155,000	176,350

**	WELFARE-ADMINISTRATION	28,503,429	29,405,866	34,039,500	36,224,049

***	WELFARE-ADMINISTRATION	28,503,429	29,405,866	34,039,500	36,224,049

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2013-2014	ACTUAL EXPENDITURES 2014-2015	ORIGINAL BUDGET 2015-2016	CAO RECOMMENDED 2016-2017
WELFARE-CATEGORICAL AIDS					
Other Charges					
100-5300-452.40-01	AFDC-U	9,932,066	10,056,013	11,701,759	11,036,474
100-5300-452.40-03	KIN GAP	79,961	67,803	80,568	79,924
100-5300-452.40-05	FOSTER CARE	4,422,754	5,341,410	5,949,624	6,221,757
100-5300-452.40-07	AAC-AAP	4,495,633	4,299,994	4,597,454	4,222,772
100-5300-452.40-09	IRAP	0	2,001	0	2,000
100-5300-452.40-12	TRANSITIONAL HOUSING PROG	102,509	26,505	306,522	157,448
100-5300-452.40-18	SED/ARC CHILDREN	0	0	0	187,704
		-----	-----	-----	-----
*	Other Charges	19,032,923	19,793,726	22,635,927	21,908,079
		-----	-----	-----	-----
**	WELFARE-CATEGORICAL AIDS	19,032,923	19,793,726	22,635,927	21,908,079
***	WELFARE-CATEGORICAL AIDS	19,032,923	19,793,726	22,635,927	21,908,079

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2013-2014	ACTUAL EXPENDITURES 2014-2015	ORIGINAL BUDGET 2015-2016	CAO RECOMMENDED 2016-2017
GENERAL RELIEF					
Services & Supplies					
100-5400-453.23-00	PROFESSIONAL SERVICES	3,553	4,380	7,500	7,500
		-----	-----	-----	-----
*	Services & Supplies	3,553	4,380	7,500	7,500
Other Charges					
100-5400-453.40-00	SUPPORT & CARE OF PERSONS	43,147	19,251	55,000	112,449
100-5400-453.40-02	INTERIM ASST-ABATEMENTS	10,413-	0	0	0
100-5400-453.53-01	A-87 CHARGES	775	11	1,718-	51
		-----	-----	-----	-----
*	Other Charges	33,509	19,262	53,282	112,500
		-----	-----	-----	-----
**	GENERAL RELIEF	37,062	23,642	60,782	120,000
***	WELFARE	37,062	23,642	60,782	120,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2013-2014	ACTUAL EXPENDITURES 2014-2015	ORIGINAL BUDGET 2015-2016	CAO RECOMMENDED 2016-2017
CMSP					
Services & Supplies					
101-4720-441.28-03	PARTICIPATION FEE	101,907	0	0	0
		-----	-----	-----	-----
*	Services & Supplies	101,907	0	0	0
		-----	-----	-----	-----
**	CMSP	101,907	0	0	0
		-----	-----	-----	-----
***	HEALTH DIVISION	101,907	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2013-2014	ACTUAL EXPENDITURES 2014-2015	ORIGINAL BUDGET 2015-2016	CAO RECOMMENDED 2016-2017
BI-CO VETERANS					
Salaries & Benefits					
101-5800-455.01-01	REGULAR	131,520	137,862	154,806	172,132
101-5800-455.01-04	OVERTIME	11	27	0	0
101-5800-455.01-07	VACATION PAY	6,807	1,609	0	0
101-5800-455.01-08	SICK LEAVE	596	0	0	0
101-5800-455.02-02	CO SHARE PERS	18,908	21,287	25,976	28,422
101-5800-455.02-04	GROUP HEALTH INSURANCE	0	8,510	18,974	9,858
101-5800-455.02-05	MEDICARE	2,015	1,986	2,314	2,497
101-5800-455.02-06	WORKERS COMP INS	2,929	2,047	3,391	3,667
101-5800-455.02-07	LIFE INSURANCE	150	223	257	258
101-5800-455.02-08	UNEMPLOYMENT INS	591	0	794	516
101-5800-455.02-09	RETIREE HEALTHCARE INS	1,426	1,472	1,516	1,554
		-----	-----	-----	-----
* Salaries & Benefits		164,953	175,023	208,028	218,904
Services & Supplies					
101-5800-455.12-00	COMMUNICATION	1,395	1,185	1,127	1,377
101-5800-455.14-00	HOUSEHOLD EXPENSE	254	190	224	299
101-5800-455.15-00	INSURANCE	752	1,041	865	987
101-5800-455.17-00	MAINTENANCE/EQUIPMENT	1,209	1,631	1,162	1,932
101-5800-455.18-00	MAINTENANCE/BLDG & IMPROV	1,351	189	400	250
101-5800-455.20-00	MEMBERSHIPS	1,000	1,000	1,000	2,000
101-5800-455.22-00	OFFICE EXPENSE	13,757	13,363	11,839	8,750
101-5800-455.23-00	PROFESSIONAL SERVICES	856	1,063	623	655
101-5800-455.25-00	RENTS & LEASES/EQUIPMENT	0	0	330	300
101-5800-455.26-00	RENTS & LEASES/BLDG & IMP	17,252	20,583	20,940	20,854
101-5800-455.29-00	TRAVEL	2,381	5,578	5,510	6,000
101-5800-455.30-00	UTILITIES	1,816	2,645	3,160	3,160
		-----	-----	-----	-----
* Services & Supplies		42,023	48,468	47,180	46,564

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2013-2014	ACTUAL EXPENDITURES 2014-2015	ORIGINAL BUDGET 2015-2016	CAO RECOMMENDED 2016-2017
Other Charges					
101-5800-455.53-01	A-87 CHARGES	85,980	72,131	4,835-	28,526
101-5800-455.53-02	AGENCY ADMINISTRATION	0	0	60,230	60,934
		-----	-----	-----	-----
*	Other Charges	85,980	72,131	55,395	89,460
Cost Reimbursements					
101-5800-455.90-00	REIMBURSEMENTS	230-	0	0	0
		-----	-----	-----	-----
*	Cost Reimbursements	230-	0	0	0
		-----	-----	-----	-----
**	BI-CO VETERANS	292,726	295,622	310,603	354,928
***	BI-CO VETERANS	292,726	295,622	310,603	354,928

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2013-2014	ACTUAL EXPENDITURES 2014-2015	ORIGINAL BUDGET 2015-2016	CAO RECOMMENDED 2016-2017
PUBLIC AUTHORITY					
Services & Supplies					
109-0109-441.17-00	MAINTENANCE/EQUIPMENT	2,700	2,907	3,150	3,150
109-0109-441.23-02	CONTRACT SERVICES	60,293	82,722	75,549	107,410
109-0109-441.28-00	SPECIAL DPMT EXPENSE	380,224	362,296	444,250	471,567
109-0109-441.29-00	TRAVEL	0	0	100	100
		-----	-----	-----	-----
*	Services & Supplies	443,217	447,925	523,049	582,227
Other Charges					
109-0109-441.53-01	A-87 CHARGES	428-	618	4,320	4,583
		-----	-----	-----	-----
*	Other Charges	428-	618	4,320	4,583
		-----	-----	-----	-----
**	PUBLIC AUTHORITY	442,789	448,543	527,369	586,810
***	BOARD OF SUPERVISORS	442,789	448,543	527,369	586,810