

Health Services

Jennifer Vasquez – Director

| 106-4700 | FY 17/18 Adopted Budget | FY 18/19 CAO Recommended | Change |
|---------------------------|--|---|--------------------|
| EXPENDITURES | | | |
| Salaries and Benefits | 3,783,590 | 4,228,387 | 444,797 |
| Services and Supplies | 2,408,020 | 2,627,453 | 219,433 |
| Other Charges | 1,406,194 | 1,129,354 | |
| Fixed Assets | 0 | | 0 |
| TOTAL EXPENDITURES | 7,597,804 | 7,985,194 | 664,230 |
| REVENUE | | | |
| Fed/State | 0 | 0 | 0 |
| Grant | 1,335,277 | 1,393,525 | 58,248 |
| Realignment | 2,570,130 | 2,800,000 | 229,870 |
| Fees/Misc | (1,411,850) | 111,205 | 1,523,055 |
| TOTAL REVENUE | 2,493,557 | 4,304,730 | 1,811,173 |
| FUND BALANCE | 4,916,546 | 3,492,763 | (1,423,783) |
| 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 2017-2018

- Completed a comprehensive Community Health Assessment.
- Transitioned our Vital Records office to process births from the newly opened Rideout Memorial Birthing Center, processing 1,293 birth records – up from 26 in 2016.
- Provided over 400 home visits to MCAH clients to insure support for the physical, cognitive, and social-emotional development of families and provided 70 women with breastfeeding assistance by a Certificated Lactation Education Counselor.
- Staff provided classes or health information at 300 Public Health outreach events, providing over 10,000 services to clients, including education, information and referrals. Public Health staff provided car seat classes, bike and pedestrian safety classes, tobacco cessation classes, oral hygiene classes, and more. Using grant funds, staff provided 281 life jackets, 286 car seats and 362 bicycle helmets to Yuba County residents.
- Implemented the Yuba Kids Cooking program to teach elementary and middle school students how to prepare healthy foods.

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Goals and Objectives

FY 2018-2019

- Operationalize a workforce development and quality improvement process within the division to ensure a competent workforce and streamline the process for quality outcomes.
- Implement the Adolescent Family Life Program to address the social, health, educational, and economic challenges of adolescent pregnancy by providing comprehensive case management services to expectant and parenting teens and their children.
- Partner with law enforcement and first responders to insure training and materials for administering Naloxone in pre-hospital settings to counter act opiate overdose.
- Complete an oral health needs assessment to determine the need for service providers or alternative methods of delivering oral health services.

Pending Issues/Policy Considerations

FY 2018-2019

- An outbreak of Hepatitis A among homeless persons continues to spread. With warm weather the potential for movement and spread among additional homeless persons increases.
- Sexually Transmitted Infection rates have increased considerably. We have had four babies born with syphilis this year.
- Increased focus at the State and Federal level on the Opioid epidemic may lead to additional mandates and funding shifts.
- Cannabis regulations at the state and local level are still in flux. The impact of new regulations on local public health responsibilities is still unclear.

Human Services

Jennifer Vasquez – Director

| | FY 17/18 Adopted Budget | FY 18/19 CAO Recommended | Change |
|---------------------------|-------------------------------|--------------------------------|------------------|
| 100-5200,5300,5400 | | | |
| EXPENDITURES | | | |
| Salaries and Benefits | 23,655,272 | 24,230,890 | 575,618 |
| Services and Supplies | 11,490,854 | 12,575,897 | 1,085,043 |
| Other Charges | 22,268,098 | 22,613,422 | |
| Fixed Assets | 176,350 | | (176,350) |
| TOTAL EXPENDITURES | 57,590,574 | 59,420,209 | 1,484,311 |
| REVENUE | | | |
| Fed/State Grant | 34,309,664 | 34,196,587 | (113,077) |
| Realignment | 19,734,077 | 23,008,980 | 3,274,903 |
| Fees/Misc | 1,612,313 | 84,218 | (1,528,095) |
| TOTAL REVENUE | 55,656,054 | 57,289,785 | 1,633,731 |
| FUND BALANCE | 1,814,520 | 2,010,424 | 195,904 |
| NET COUNTY COST | 120,000 | 120,000 | 0 |

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; Public Assistance; Employment Services; Housing and Integrated Services; Public Health; Veterans Services, Special Investigations, and Finance and Administration. We are committed to supporting and promoting a safe, healthy, and self-sufficient community.

- Installation of publicly available Wi-Fi in the Packard facility
- Establishing a purchasing process with the Marysville Walmart to more conveniently and efficiently serve our Welfare to Work customers
- Gathering, reconciling, and calculating department costs and hours associated to the emergency work done by Health & Human Services during the Oroville Dam Spillway and Cascade Fire emergencies
- Replacing the window treatments throughout the entire Packard facility
- Reorganizing the Administration and Finance division to more efficiently track expenses and analyze budgets
- Submitting a balanced budget for fiscal year 18/19 after YCEA negotiations and total department salary increases in excess of \$900,000
- Contracting with the Public Guardian to provide consistent Targeted Case Management services to Yuba County residents

Accomplishments FY 2017-2018

Administration and Finance

Coordinated with various County Departments on:

Human Services

Jennifer Vasquez – Director

Child and Adult Protective Services

- The Adult Services division merged with Child Welfare Services during Fiscal Year 2017/2018. The merger provided a cost savings by reducing duplication and improving efficiencies.
- Maintained approved IHSS care provider list through Care Tracker database
- Adult Services IHSS fraud referral and investigation process, in collaboration with the Special Investigations Unit, collected approximately \$1,109
- Adult Services Social Workers investigated 386 reports of abuse or neglect towards elderly and dependent adults
- Continued implementing the Continuum of Care Reform (CCR) to assist children transitioning from group home care to less restrictive settings such as foster family agency placements, family homes or relative placements. The success of the program is largely attributed to the development of a multidisciplinary team, called Yuba County Assessment Team (YCAT) and SuperCAT, comprised of Child Welfare, Probation, Sutter-Yuba Behavioral Health and Local Schools. Members work together to strategize, develop plans and identify supports for transitioning children into less restrictive placements.
- Continued implementation of Resource Family Approval (RFA), a new family-friendly and child-centered caregiver approval process. Continued education and recruitment of Resource Families (formerly known as foster families) to assist with providing a loving and supportive environment for children of Yuba County who need a stable and supportive placement. Yuba County invested in BINTI, which is an online program to assist with streamlining the RFA process and web-based access.
- Monitored Child Welfare System Improvement Plan (SIP) progress including continual assessment of business practices,

services, and systemic factors to improve outcomes for the children and families of Yuba County. Submitted the Annual SIP Progress Report to the State.

- Child and Family Services Review (CFSR) is the Federal and State quality case review practice to ensure best practices and improve the Child Welfare Services Systems. Designated specialized staff for periodic case reviews to ensure Continuous Quality Improvement by evaluating and measuring performance based upon established state and federal outcome measures.
- Implemented Child and Family Team Meetings with local service providers. This evidence based approach is a team driven service model which relies upon youth and family engagement. The process is facilitated by a neutral party and employs team decision making as an effective method to support children and families when addressing their needs.
- Implementation of new computer system within Child Welfare Services
- Educated community partners and service providers on Mandated Reporter Regulations, Requirements and Process

Employment Services

- Processed 1,309 CalWORKs applications
- Continued to increase Work Participation Rates through training, innovation, and new incentives
- Successfully assisted 53 participants with becoming employed through the Expanded Subsidized Employment program
- Ensured all Social Workers are proficient and well versed in Motivational Interviewing techniques. Motivational Interviewing is the practice of engaging participants in conversations about change to facilitate barrier removal. Motivational Interviewing is achieved with using open-ended questions, reflective listening, expressing empathy, and summarization.

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This was accomplished through training provided by UC Davis, small work groups and one-on-one sessions.

Public Assistance

- Coordinated with the California Department of Social Services (CDSS) to implement the Disaster CalFresh Program. The department issued \$22,735 in CalFresh emergency benefits to 110 households affected by the Cascade Fire.
- Actively participated in the Local Assistance Center (LAC) established by Federal Emergency Management Agency (FEMA) and Office of Emergency Services (OES) to accept and process on-site Disaster CalFresh applications for victims of the Cascade Fire.
- Implemented a new CalFresh Standard Medical Deduction (SMD) for elderly and/or disabled members. Participating households may choose to use the SMD or actual expense (whichever is more beneficial) and be granted a 36-month certification period without needing an annual interview.
- Implemented a new CalFresh Dependent Care Deduction. This eliminated the cap on the dependent care deduction and now allows the household to deduct the full amount of their expense.
- Enhanced staff program knowledge by conducting weekly trainings to provide updates on revisions to the various public assistance programs

Special Investigations

- Expanded Cal-Fresh trafficking investigations by partnering with Yuba County Jail and major retail stores to identify fraudulent use of Cal-Fresh benefits when individuals are incarcerated. For 2017-2018, approximately 35 cases will be referred for prosecution yielding a cost savings of \$81,000 in fraud avoidance.
- Designated an "SIU Duty Officer" each day to ensure law enforcement presence on site

at all times and ensure a quick response to security incidents.

- Increased the Special Investigator training program to include all the Investigators as State Terrorism Liaison Officers which provides access to agency specific safety training including training to increase staff awareness during home visits and improve efficiency in active shooter trainings.

Goals and Objectives FY 2018-2019

Administration and Finance

Work with County Departments on:

- Implementing the new automated payroll system
- Utilizing the new automated payroll system for time tracking and allocation
- Redesigning the Health & Human Services webpage
- Implementing privacy and security training software to track and monitor HIPAA training requirements
- Transitioning from paper bus vouchers to the new Sutter-Yuba Transit Connect Card
- Transitioning all Yuba County Electronic Benefit Transaction customers to the new EBT vendor
- Replacing the uninterrupted power supply at the Packard facility that reached end-of-life
- Implementing debit and credit transactions in the main reception at the Packard facility

Child and Adult Protective Services

- Identify and develop a standardized investigation/assessment tool to assist social workers during investigations and risk assessments
- Continue identifying ways to streamline workload and data entry to promote casework efficiency and family engagement
- Continue building upon Resource Family Approval (RFA) process. Implement the new

Human Services

Jennifer Vasquez – Director

RFA State requirements based on recent changes to the State directives.

- Continue family engagement and team decision making through Children and Family Team meetings
- The County Self-Assessment (CSA) and Peer Review processes will be completed as of June 2018. Child Welfare will develop a new System Improvement Plan and a desk reference handbook to assist Child Welfare in meeting State mandates and outcome measures. Child Welfare will continue to improve upon the System Improvement Plan by integrating specific tasks and functions to address State Measurements and Goals in daily practice.
- Implement Parent Child Interactive Therapy in the Child Welfare Visitation Center. This hands-on behavior modification technique will be used for providing interactive instruction and therapy to parents in a controlled setting. As the family progresses, services will move into the Visitation Center setting while continued strategies and techniques are taught to the parents.
- Partner with community agencies and personnel to establish a Commercially Sexually Exploited Child and Youth (CSEC/Y) protocol to ensure this growing population of at risk youth are serviced with the highest level of services and intervention
- Enhance prevention services through working with community partners, such as, Yuba County Children Wellness/Child Abuse Prevention Council (YCCW/CAPC) to enhance Differential Response (DR) services for early intervention

Employment Services

- Successfully implement CalWORKs 2.0. CalWORKs 2.0 is a culture shift with-in the CalWORKs Program. We will start with a whole-family approach focusing our service delivery on a family's strengths and needs setting realistic and meaningful goals. This

includes utilizing new tools and resources to simplify processes while maximizing new and existing CalWORKs components. This will provide the balance we need to address families' diverse needs and increase Federal Work Participation requirements.

- Continue fostering alliances and enhancing services with community partners, such as; Yuba College, Salvation Army, Behavioral Health, Victor Services and Yuba County Office of Education, to improve outcomes for CalWORKs families
- Implement Assembly Bill 480, known as the "Diaper Bill," to assist with diaper costs for Welfare-to-Work participants whom have children under age 3 and are participating in Welfare to Work or working

Public Assistance

- Develop and implement a comprehensive quality assurance (QA) review process to ensure case actions align with state and federal mandates and audit reviews
- Improve reception services by implementing a Real-Time Management Dashboard which will consist of graphs that display metrics and assist with evaluating efficiencies
- Promote and assist customers with existing technology including, C4Yourself and C-IV mobile app to allow for online applications, interactive case management such as proactive text messaging and remote document upload.
- Implement Electronic Signatures for the CalFresh program recipients. This will allow for the entire application process to be completed over the telephone and help increase access and enrollment.
- Introduce, promote customer use of voice biometrics/authentication in the Interactive Voice Response (IVR) Call Center. This will eliminate the need for Personal Identification Numbers, passwords, and repetitive questions improving the rate of calls being pre-authenticated.

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- Work cooperatively with the current California C-IV counties and Los Angeles County in preparing and transitioning from the current eligibility computer system (C-IV) to a new system (CalACES)

Special Investigations

- Expand on the initial Catapult Emergency Management System (EMS) training and Active Shooter drills by providing continuous, relevant building security and workplace safety training to employees.
- Implement a proactive approach to preventing welfare fraud and minimizing Cal-WORKS overpayments and CalFresh over issuances caused by unreported income from new employment. Investigators will initiate customer contact and provide education about timely reporting income as required by State and Federal regulations.
- Coordinate with local law enforcement agencies to present/share information about the welfare fraud processes and trends in an effort to increase awareness and support

Pending Issues/Policy Considerations FY 2018-2019

Child and Adult Protective Services

- Due to the failure of the Coordinated Care Initiative (CCI) and elimination of the Maintenance of Effort (MOE) in June 2017, there was an extensive change associated with funding the In-Home Supportive Services (IHSS) program. The MOE had funded mandates required by the Fair Labor Standards Act and statewide minimum wage increases. Increased costs will be shifted to counties gradually over the next few years. Considerations specific to the change in the MOE include:
 - Elimination of positions and higher IHSS caseloads for Social Workers

- While the funding for APS operations remains realigned at the county level, the state maintains control of training for APS social workers and other special projects. 2011 Realignment is funded through state sales tax and vehicle license fees (VLF). Sales tax and VLF revenues are estimated to increase. The county specific distribution of the redirected VLF growth funds has yet to be determined, and counties are not to assume that they will receive the same amount of VLF growth funding for their social services subaccounts that would have been received for other subaccounts.
- Effective August 2017, Adult Services stopped administering the Multipurpose Senior Services Program (MSSP). There is now an MOU in place for referring IHSS clients that meet criteria to the new provider.
- 2011 Realignment is funded through a portion of state sales tax and Vehicle License Fees. The estimated revenues for 2011 Realignment are projected to be 4.3% higher than the current year budget.

Employment Services

- CalWORKs Strategic Initiative - During the next two years, the State plans to transition the CalWORKs focus and develop a two-generation approach designed to strengthen family outcome, by serving parents and children together
- State projections indicate enrollment in the CalWORKs program will slow. As a result, CalWORKs allocations are expected to decrease by an estimated 10%.

Public Assistance

- The County's allocation for CalFresh Program administration is projected to decrease by approximately 5% in 2018-2019.

Human Services

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- The statewide Medi-Cal caseload is expected to increase by 0.5 percent by 2018-19. The state Department of Health Care Services (DHCS) plans to develop a new budget methodology for allocating Medi-Cal Program administration funds to counties.
- In an unexpected change, the Governor's Budget indicated that the administration will no longer reallocate unspent funds for the administration of the Medi-Cal Program to counties that need additional funding. This is a change from past practice in DHCS administered programs which raises concerns among counties.
- There is uncertainty regarding the fiscal impacts of a potential repeal and replacement of the Affordable Care Act (ACA) and how that would affect Californians' health benefits

CMSP

Jennifer Vasquez – Director

| | FY 17/18 Adopted Budget | FY 18/19 CAO Recommended | Change |
|---------------------------|-------------------------------|--------------------------------|----------|
| 101-4720 | | | |
| 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 administration of the CMSP Program. Thirty-four, primarily rural California counties, participate in CMSP.

CMSP County Participation Fee is a County General Fund Maintenance of Effort (MOE) that counties pay outside of their Health Realignment contribution to offset costs associated with administration of the CMSP program. The CMSP County Participation Fee was set in 1991 Realignment legislation.

The CMSP program had adequate program funding in Fiscal Year 2016-2017 and 2017-2018 to cover the counties MOE. Staff has been notified by CMSP that FY 2018-2019 County MOE will also be covered by program funding.

Veterans Services

Jennifer Vasquez – Director

| | FY 17/18 Adopted Budget | FY 18/19 CAO Recommended | Change |
|---------------------------|-------------------------------|--------------------------------|---------------|
| 101-5800 | | | |
| EXPENDITURES | | | |
| Salaries and Benefits | 286,077 | 300,878 | 14,801 |
| Services and Supplies | 54,154 | 73,673 | 19,519 |
| Other Charges | 89,580 | 84,030 | (5,550) |
| Fixed Assets | | | 0 |
| TOTAL EXPENDITURES | 429,811 | 458,581 | 28,770 |
| REVENUE | | | |
| Fed/State | 166,759 | 166,759 | 0 |
| Grant | | | 0 |
| Realignment | | | 0 |
| Fees/Misc | 131,526 | 145,911 | 14,385 |
| TOTAL REVENUE | 298,285 | 312,670 | 14,385 |
| FUND BALANCE | 0 | 0 | 0 |
| NET COUNTY COST | 131,526 | 145,911 | 14,385 |

Program Description

The County Veterans Service Office (CVSO) assists the veteran community of Yuba and Sutter counties with obtaining federal, state, and local benefits to which they are entitled based upon service in the armed forces of the United States. The veteran community consists of veterans, their dependents, and the survivors of deceased veterans.

1,116 individuals, with 93 identified as homeless Veterans during the event.

- Partnered with Beale AFB to establish an outreach center at Beale AFB, allowing separating service members the opportunity to file for VA benefits prior to separation.
- Completed migration of routine office documents from paper files to electronic format which increased efficiency in retrieving documents and reduced storage space.

Accomplishments

FY 2017-2018

- Recognized by the California Department of Veteran Affairs for generating over \$5.2 million in new and one-time benefits for Yuba-Sutter Veterans in the past year.
- Assisted with the three-day Yuba-Sutter Veterans Stand-Down at Riverfront Park in August 2017, providing on-site services to

Goals and Objectives

FY 2018-2019

- Increase 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.
- Fill and train the vacant Veteran's

Veterans Services

Jennifer Vasquez – Director

Representative position. Filling this vacancy will allow the veteran office to meet increased client workload and reduce the client wait time for appointments. Retaining trained veterans representatives is critical to the success of the veteran's claim.

Pending Issues/Policy Considerations FY 2018-2019

- There is a current trend to reduce the number of active military personnel from all the branches of service. This trend continues to increase the demand for local VA services.
- Current VA projections indicate an increasing veteran population for Yuba and Sutter Counties for the next four years.
- CalVet emphasizes community outreach which increases the client load while the cost of doing business steadily grows.
- Hiring a new Veteran Representative requires 6 to 9 months of on-the-job training and the attendance in State and National training sessions. During this training period the number of claims submitted by this office normally decreases.
- State funding is distributed based upon last year's claims. This means an increase or decrease in the number of claims results in funding changes in the following year. In addition, State funding is distributed on a pro-rata basis. As such, an increase in claims filed does not always equate to an increased amount of funding by CalVet.

Public Authority

Jennifer Vasquez – Director

| | FY 17/18 Adopted Budget | FY 18/19 CAO Recommended | Change |
|---------------------------|-------------------------------|--------------------------------|----------------|
| 109-0109 | | | |
| EXPENDITURES | | | |
| Salaries and Benefits | | | 0 |
| Services and Supplies | 577,866 | 528,399 | (49,467) |
| Other Charges | 21,007 | 65,412 | 44,405 |
| Fixed Assets | | | 0 |
| TOTAL EXPENDITURES | 598,873 | 593,811 | (5,062) |
| REVENUE | | | |
| Fed/State | 598,873 | 593,811 | (5,062) |
| Grant | | | 0 |
| Realignment | | | 0 |
| Fees/Misc | | | 0 |
| TOTAL REVENUE | 598,873 | 593,811 | (5,062) |
| FUND BALANCE | 0 | 0 | 0 |
| NET COUNTY COST | 0 | 0 | 0 |

Program Description

The Public Authority enhances the availability and quality of In-Home Supportive Services (IHSS) by providing consumers with access to providers who meet their needs. An emphasis is placed upon supporting a positive and productive relationship between the consumer, provider, and IHSS Social Worker. The Public Authority is a public entity and the five member Governing Body of the Public Authority is comprised of the Yuba County Board of Supervisors. The Public Authority advocates for IHSS service improvements at the local, state, and federal level. Focus is 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 2017-2018

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.

- The Public Authority (PA) has increased its orientations for Registry Providers to accommodate the need created by the Fair Labor Standards Act (FLSA) limit on overtime and the impact on recipients of IHSS services
- Electronically scanned In-Home Supportive Services service provider files to increase efficiency, decrease the risk of loss or damage, and reduce storage needs

Homeless Emergency Lodging Program

Jennifer Vasquez – Director

| | FY 17/18 Adopted Budget | FY 18/19 CAO Recommended | Change |
|---------------------------|-------------------------------|--------------------------------|------------------|
| 233-5410 | | | |
| EXPENDITURES | | | |
| Salaries and Benefits | | | 0 |
| Services and Supplies | 126,406 | 23,168 | (103,238) |
| Other Charges | 75,000 | 79,044 | |
| Fixed Assets | | | 0 |
| TOTAL EXPENDITURES | 201,406 | 102,212 | (103,238) |
| REVENUE | | | |
| Fed/State | | 75,000 | 75,000 |
| Grant | | | 0 |
| Realignment | | | 0 |
| Fees/Misc | 90,000 | | (90,000) |
| TOTAL REVENUE | 90,000 | 75,000 | (15,000) |
| FUND BALANCE | 24,950 | 27,212 | 2,262 |
| NET COUNTY COST | 86,456 | 0 | (86,456) |

Program Description

The Homeless Emergency Lodging Program (HELP) fund was created in 2016 to provide revenue and expenditure appropriations specific to 14Forward, the County's temporary emergency shelter.

Accomplishments FY 2017-2018

- Created the Homeless and Integrated Services unit within Public Health; dedicating a team of Social Workers to focus on removing individuals' barriers to housing
- Coordinated with 24 entities to provide wrap-around support for participants
- Received a donation of a Modular Office Unit to provide space for individual and group case management sessions and shelter during extreme weather conditions
- Collected in-kind donations, unit sponsorships (5), site sponsorship (1) and monetary donations in excess of \$83,000. Applied for and received grant support equaling \$75,000
- Successfully obtained funding and implemented the Housing and Disability Income Advocacy Program to rapidly rehouse and obtain disability income benefits for homeless persons
- Partnered with Habitat for Humanity, Hands of Hope, the Yuba Sutter Homeless Consortium and other community partners to establish and open Coordinated Entry which includes standardized vulnerability assessments used to determine and prioritize services
- The 14Forward program and case managers have provided shelter and services to 127 residents, 25 of whom moved into permanent housing

Homeless Emergency Lodging Program

Jennifer Vasquez – Director

Goals and Objectives

FY 2018-2019

- Transition 14Forward to a non-profit organization for management and oversight
- Successfully assist participants in our Housing Support and Housing and Disability Income Advocacy Programs with obtaining and retaining housing
- Partner with the local hospital to serve homeless citizens exiting hospitalization to ensure they have adequate shelter to meet their medical needs
- Partner with Sheriff's Office to serve homeless citizens exiting detention to ensure they are aware of, and have access to, services available at Coordinated Entry
- Partner with Marysville Police Department and Yuba Courts to implement Community Court, an alternative to traditional processes for homeless persons with minor infractions

Pending Issues/Policy Considerations

FY 2018-2019

- An outbreak of Hepatitis A among homeless persons continues to spread. With warm weather the potential for movement and spread among additional homeless persons increases
- There is a lack of resources for:
 - Homeless prevention and diversion
 - Emergency, temporary and transitional housing
 - Rapid rehousing funds
 - Affordable housing units, especially for those with very low/no income
 - Landlords who accept Housing Choice Vouchers
 - Substance use treatment
 - Behavioral Health treatment
- Funding for additional housing under SB 2 remains unclear at this time

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | ACTUAL EXPENDITURES 2015-2016 | ACTUAL EXPENDITURES 2016-2017 | BOS APPROVED 2017-2018 | DEPARTMENT REQUESTED 2018-2019 | CAO RECOMMENDED 2018-2019 |
|---------------------|--------------------------|-------------------------------------|-------------------------------------|------------------------------|--------------------------------------|---------------------------------|
| HEALTH DEPT | | | | | | |
| 106-4700-361.47-04 | SERVICES FEES | 0 | 46,446- | 45,150- | 47,205- | 47,205- |
| 106-4700-361.47-07 | HEALTH GRANTS | 0 | 1,809,132- | 1,232,277- | 1,384,525- | 1,384,525- |
| 106-4700-361.52-02 | REALIGNMENT | 0 | 3,372,601- | 2,570,130- | 2,800,000- | 2,800,000- |
| 106-4700-362.65-03 | TARGETED CASE MNGMNT-TCM | 0 | 60,654- | 103,000- | 9,000- | 9,000- |
| 106-4700-371.96-01 | CONTRIBUTIONS | 0 | 10- | 0 | 0 | 0 |
| 106-4700-371.98-99 | MISCELLANEOUS | 0 | 3,495- | 3,000- | 3,000- | 3,000- |
| 106-4700-372.99-01 | OPERATING TRANSFERS IN | 0 | 0 | 0 | 259,000- | 259,000- |
| 106-4700-372.99-02 | COUNTY CONTRIBUTION | 0 | 187,701- | 187,701- | 187,701- | 187,701- |
| 106-4700-372.99-05 | OTHER TRANSFERS IN | 0 | 0 | 0 | 0 | 800,000- |
| 106-4700-372.99-06 | OTHER TRANSFERS OUT | 0 | 160,000 | 1,460,000 | 198,000 | 998,000 |
| * REVENUE | | 0 | 5,320,039- | 2,681,258- | 4,492,431- | 4,492,431- |
| ----- | | | | | | |
| ** | | 0 | 5,320,039- | 2,681,258- | 4,492,431- | 4,492,431- |
| Salaries & Benefits | | | | | | |
| 106-4700-441.01-01 | REGULAR | 2,138,900 | 2,021,721 | 2,663,691 | 2,918,761 | 2,918,761 |
| 106-4700-441.01-03 | EXTRA HELP | 0 | 10,249 | 0 | 0 | 0 |
| 106-4700-441.01-04 | OVERTIME | 4,630 | 5,744 | 9,101 | 9,329 | 9,329 |
| 106-4700-441.01-06 | STANDBY | 1,570 | 0 | 0 | 0 | 0 |
| 106-4700-441.01-07 | VACATION PAY | 33,181 | 9,269 | 0 | 0 | 0 |
| 106-4700-441.01-08 | SICK LEAVE | 29,402 | 0 | 30,000 | 30,000 | 30,000 |
| 106-4700-441.02-01 | CO SHARE PERS-UAL | 0 | 0 | 0 | 424,783 | 424,783 |
| 106-4700-441.02-02 | CO SHARE PERS-NORMAL | 351,571 | 329,230 | 25,000 | 182,300 | 182,300 |
| 106-4700-441.02-03 | PARS | 0 | 307 | 495,448 | 0 | 0 |
| 106-4700-441.02-04 | GROUP HEALTH INSURANCE | 324,185 | 319,317 | 464,232 | 558,260 | 558,260 |
| 106-4700-441.02-05 | MEDICARE | 30,809 | 28,676 | 38,312 | 42,322 | 42,322 |
| 106-4700-441.02-06 | WORKERS COMP INS | 38,432 | 46,444 | 40,999 | 44,917 | 44,917 |
| 106-4700-441.02-07 | LIFE INSURANCE | 2,463 | 2,416 | 3,094 | 3,305 | 3,305 |
| 106-4700-441.02-08 | UNEMPLOYMENT INS | 13,053 | 6,152 | 2,633 | 2,881 | 2,881 |
| 106-4700-441.02-09 | RETIREE HEALTHCARE INS | 13,986 | 11,037 | 11,080 | 11,529 | 11,529 |

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | ACTUAL EXPENDITURES 2015-2016 | ACTUAL EXPENDITURES 2016-2017 | BOS APPROVED 2017-2018 | DEPARTMENT REQUESTED 2018-2019 | CAO RECOMMENDED 2018-2019 |
|---------------------|----------------------------|-------------------------------------|-------------------------------------|------------------------------|--------------------------------------|---------------------------------|
| * | EXPENDITURE | 2,982,182 | 2,790,562 | 3,783,590 | 4,228,387 | 4,228,387 |
| | | ----- | ----- | ----- | ----- | ----- |
| ** | Salaries & Benefits | 2,982,182 | 2,790,562 | 3,783,590 | 4,228,387 | 4,228,387 |
| Services & Supplies | | | | | | |
| 106-4700-441.12-00 | COMMUNICATION | 8,736 | 11,701 | 17,553 | 24,775 | 24,775 |
| 106-4700-441.14-00 | HOUSEHOLD EXPENSE | 9,862 | 10,610 | 10,775 | 14,443 | 14,443 |
| 106-4700-441.15-00 | INSURANCE | 21,609 | 30,856 | 28,946 | 40,126 | 40,126 |
| 106-4700-441.17-00 | MAINTENANCE/EQUIPMENT | 28,539 | 37,011 | 35,428 | 34,858 | 34,858 |
| 106-4700-441.18-00 | MAINTENANCE/BLDG & IMPROV | 11,100 | 13,800 | 27,458 | 34,915 | 34,915 |
| 106-4700-441.19-00 | MED,DENTAL, & LAB SUPPLIES | 11,680 | 5,798 | 85,470 | 92,120 | 92,120 |
| 106-4700-441.20-00 | MEMBERSHIPS | 11,239 | 9,291 | 11,334 | 14,489 | 14,489 |
| 106-4700-441.22-00 | OFFICE EXPENSE | 34,946 | 87,168 | 142,083 | 163,893 | 163,893 |
| 106-4700-441.23-00 | PROFESSIONAL SERVICES | 613,477 | 869,598 | 594,453 | 633,473 | 633,473 |
| 106-4700-441.25-00 | RENTS & LEASES/EQUIPMENT | 4,075 | 3,151 | 3,270 | 3,533 | 3,533 |
| 106-4700-441.26-00 | RENTS & LEASES/BLDG & IMP | 264,653 | 262,996 | 270,281 | 302,278 | 302,278 |
| 106-4700-441.28-00 | SPECIAL DPMT EXPENSE | 218,875 | 214,243 | 867,874 | 884,832 | 884,832 |
| 106-4700-441.28-01 | EMS | 53,280 | 53,393 | 56,631 | 54,730 | 54,730 |
| 106-4700-441.28-11 | CCS DIAG TREATMENT & THER | 21,695 | 100,877 | 150,000 | 150,000 | 150,000 |
| 106-4700-441.29-00 | TRAVEL | 30,522 | 51,984 | 77,788 | 143,431 | 143,431 |
| 106-4700-441.30-00 | UTILITIES | 36,582 | 32,973 | 28,676 | 35,557 | 35,557 |
| * | EXPENDITURE | 1,380,870 | 1,795,450 | 2,408,020 | 2,627,453 | 2,627,453 |
| | | ----- | ----- | ----- | ----- | ----- |
| ** | Services & Supplies | 1,380,870 | 1,795,450 | 2,408,020 | 2,627,453 | 2,627,453 |
| Other Charges | | | | | | |
| 106-4700-441.53-01 | A-87 CHARGES | 96,670 | 256,131 | 245,332 | 445,287 | 445,287 |
| 106-4700-441.53-02 | AGENCY ADMINISTRATION | 377,709 | 530,591 | 1,160,862 | 684,067 | 684,067 |
| * | EXPENDITURE | 474,379 | 786,722 | 1,406,194 | 1,129,354 | 1,129,354 |
| | | ----- | ----- | ----- | ----- | ----- |
| ** | Other Charges | 474,379 | 786,722 | 1,406,194 | 1,129,354 | 1,129,354 |

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | ACTUAL EXPENDITURES 2015-2016 | ACTUAL EXPENDITURES 2016-2017 | BOS APPROVED 2017-2018 | DEPARTMENT REQUESTED 2018-2019 | CAO RECOMMENDED 2018-2019 |
|--------------------|---------------------------|-------------------------------------|-------------------------------------|------------------------------|--------------------------------------|---------------------------------|
| | Fixed Assets | | | | | |
| 106-4700-441.63-30 | IT HARDWARE | 0 | 41,204 | 0 | 0 | 0 |
| 106-4700-441.63-50 | HEAVY/UNLICENSED EQUIPMNT | 11,094 | 0 | 0 | 0 | 0 |
| * | EXPENDITURE | 11,094 | 41,204 | 0 | 0 | 0 |
| | | ----- | ----- | ----- | ----- | ----- |
| ** | Fixed Assets | 11,094 | 41,204 | 0 | 0 | 0 |
| | | ----- | ----- | ----- | ----- | ----- |
| *** | HEALTH DEPT | 4,848,525 | 93,899 | 4,916,546 | 3,492,763 | 3,492,763 |
| **** | HEALTH DIVISION | 4,848,525 | 93,899 | 4,916,546 | 3,492,763 | 3,492,763 |

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | ACTUAL EXPENDITURES 2015-2016 | ACTUAL EXPENDITURES 2016-2017 | BOS APPROVED 2017-2018 | DEPARTMENT REQUESTED 2018-2019 | CAO RECOMMENDED 2018-2019 |
|------------------------|---------------------------|-------------------------------------|-------------------------------------|------------------------------|--------------------------------------|---------------------------------|
| WELFARE-ADMINISTRATION | | | | | | |
| 100-5200-361.45-00 | SOCIAL SERVICES ADMIN | 0 | 25,315,243- | 26,260,504- | 26,448,701- | 25,948,825- |
| 100-5200-361.46-12 | REALIGNMENT ADMIN | 0 | 3,307,411- | 4,604,071- | 5,838,254- | 6,638,258- |
| 100-5200-361.62-17 | SPEC.IMPACT FDS CHPT97785 | 0 | 257,000- | 257,000- | 257,000- | 257,000- |
| 100-5200-361.64-20 | HHS ADMINISTRATION | 0 | 2,739,282- | 3,343,541- | 4,156,097- | 4,578,959- |
| 100-5200-371.93-00 | FEES FOR SERVICES | 0 | 20,624- | 0 | 0 | 0 |
| 100-5200-371.96-01 | CONTRIBUTIONS | 0 | 353- | 0 | 0 | 0 |
| 100-5200-371.98-15 | OUTLAWED WARRANTS | 0 | 1,458- | 0 | 0 | 0 |
| 100-5200-371.98-99 | MISCELLANEOUS | 0 | 711,313- | 1,345,902- | 784,218- | 784,218- |
| 100-5200-372.99-02 | COUNTY CONTRIBUTION | 0 | 9,313- | 0 | 0 | 0 |
| 100-5200-372.99-06 | OTHER TRANSFERS OUT | 0 | 0 | 0 | 0 | 800,000 |
| * REVENUE | | 0 | 32,361,997- | 35,811,018- | 37,484,270- | 37,407,260- |
| ----- | | | | | | |
| ** | | 0 | 32,361,997- | 35,811,018- | 37,484,270- | 37,407,260- |
| Salaries & Benefits | | | | | | |
| 100-5200-451.01-01 | REGULAR | 13,549,568 | 14,491,876 | 16,001,129 | 16,432,552 | 16,380,785 |
| 100-5200-451.01-03 | EXTRA HELP | 6,531 | 19,534 | 23,069 | 23,069 | 23,069 |
| 100-5200-451.01-04 | OVERTIME | 102,189 | 125,184 | 150,000 | 150,000 | 150,000 |
| 100-5200-451.01-06 | STANDBY | 51,968 | 53,337 | 60,900 | 60,900 | 60,900 |
| 100-5200-451.01-07 | VACATION PAY | 96,522 | 67,507 | 125,133 | 125,133 | 125,133 |
| 100-5200-451.01-08 | SICK LEAVE | 23,470 | 19,946 | 45,720 | 45,720 | 45,720 |
| 100-5200-451.02-01 | CO SHARE PERS-UAL | 0 | 0 | 0 | 2,407,589 | 2,399,945 |
| 100-5200-451.02-02 | CO SHARE PERS-NORMAL | 2,249,189 | 2,465,661 | 3,011,578 | 1,035,545 | 1,032,381 |
| 100-5200-451.02-03 | PARS | 196 | 586 | 673 | 673 | 673 |
| 100-5200-451.02-04 | GROUP HEALTH INSURANCE | 2,760,987 | 2,976,409 | 3,611,089 | 3,457,706 | 3,417,844 |
| 100-5200-451.02-05 | MEDICARE | 185,272 | 199,637 | 229,282 | 237,281 | 236,531 |
| 100-5200-451.02-06 | WORKERS COMP INS | 313,108 | 340,996 | 276,374 | 254,682 | 254,682 |
| 100-5200-451.02-07 | LIFE INSURANCE | 19,693 | 20,202 | 23,466 | 22,635 | 22,555 |
| 100-5200-451.02-08 | UNEMPLOYMENT INS | 74,154 | 44,339 | 31,859 | 16,310 | 16,258 |
| 100-5200-451.02-09 | RETIREE HEALTHCARE INS | 59,279 | 62,210 | 65,000 | 64,414 | 64,414 |

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | ACTUAL EXPENDITURES 2015-2016 | ACTUAL EXPENDITURES 2016-2017 | BOS APPROVED 2017-2018 | DEPARTMENT REQUESTED 2018-2019 | CAO RECOMMENDED 2018-2019 |
|--------------------|---------------------------|-------------------------------------|-------------------------------------|------------------------------|--------------------------------------|---------------------------------|
| * | EXPENDITURE | 19,492,126 | 20,887,424 | 23,655,272 | 24,334,209 | 24,230,890 |
| ** | Salaries & Benefits | 19,492,126 | 20,887,424 | 23,655,272 | 24,334,209 | 24,230,890 |
| | Services & Supplies | | | | | |
| 100-5200-451.12-00 | COMMUNICATION | 68,743 | 55,685 | 101,520 | 91,737 | 91,737 |
| 100-5200-451.14-00 | HOUSEHOLD EXPENSE | 79,253 | 84,747 | 101,085 | 109,284 | 109,284 |
| 100-5200-451.15-00 | INSURANCE | 127,043 | 147,308 | 149,891 | 216,236 | 216,236 |
| 100-5200-451.16-00 | JURY AND WITNESS EXPENSE | 6,285 | 999 | 11,000 | 11,000 | 11,000 |
| 100-5200-451.17-00 | MAINTENANCE/EQUIPMENT | 550,752 | 453,213 | 862,481 | 717,008 | 717,008 |
| 100-5200-451.18-00 | MAINTENANCE/BLDG & IMPROV | 84,948 | 109,271 | 121,984 | 160,342 | 160,342 |
| 100-5200-451.20-00 | MEMBERSHIPS | 23,643 | 23,865 | 27,870 | 29,220 | 29,220 |
| 100-5200-451.21-10 | LATE FEES | 0 | 17 | 0 | 0 | 0 |
| 100-5200-451.22-00 | OFFICE EXPENSE | 280,375 | 364,175 | 570,548 | 555,734 | 555,734 |
| 100-5200-451.23-00 | PROFESSIONAL SERVICES | 506,881 | 516,394 | 754,104 | 627,548 | 627,548 |
| 100-5200-451.23-01 | SUPPORTIVE SERVICES | 792,735 | 1,026,660 | 1,260,013 | 1,464,282 | 1,464,282 |
| 100-5200-451.23-02 | CONTRACT SERVICES | 2,031,207 | 1,978,506 | 2,898,896 | 3,119,340 | 3,119,340 |
| 100-5200-451.23-03 | IHSS PROVIDER | 1,762,059 | 1,811,253 | 1,846,832 | 2,557,559 | 2,557,559 |
| 100-5200-451.25-00 | RENTS & LEASES/EQUIPMENT | 31,587 | 24,222 | 27,800 | 21,360 | 21,360 |
| 100-5200-451.26-00 | RENTS & LEASES/BLDG & IMP | 2,013,735 | 2,064,163 | 2,108,562 | 2,133,485 | 2,133,485 |
| 100-5200-451.28-00 | SPECIAL DPMT EXPENSE | 53,979 | 68,030 | 124,745 | 145,495 | 145,495 |
| 100-5200-451.28-04 | MSSP - WAIVED SERVICES | 57,034 | 62,228 | 18,816 | 0 | 0 |
| 100-5200-451.28-12 | CWSOIP | 3,733 | 908 | 5,000 | 5,000 | 5,000 |
| 100-5200-451.29-00 | TRAVEL | 185,008 | 192,527 | 248,142 | 303,364 | 303,364 |
| 100-5200-451.29-04 | FRAUD-POOL CARS | 15,835 | 20,637 | 30,928 | 35,170 | 35,170 |
| 100-5200-451.30-00 | UTILITIES | 278,917 | 263,235 | 213,137 | 265,233 | 265,233 |
| * | EXPENDITURE | 8,953,752 | 9,268,043 | 11,483,354 | 12,568,397 | 12,568,397 |
| ** | Services & Supplies | 8,953,752 | 9,268,043 | 11,483,354 | 12,568,397 | 12,568,397 |
| | Other Charges | | | | | |
| 100-5200-451.53-01 | A-87 CHARGES | 1,389,312 | 1,652,505 | 2,310,562 | 2,618,396 | 2,618,396 |

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | ACTUAL EXPENDITURES 2015-2016 | ACTUAL EXPENDITURES 2016-2017 | BOS APPROVED 2017-2018 | DEPARTMENT REQUESTED 2018-2019 | CAO RECOMMENDED 2018-2019 |
|-----------------------------|---------------------------|-------------------------------------|-------------------------------------|------------------------------|--------------------------------------|---------------------------------|
| * EXPENDITURE | | 1,389,312 | 1,652,505 | 2,310,562 | 2,618,396 | 2,618,396 |
| ----- | | ----- | | | | |
| ** Other Charges | | 1,389,312 | 1,652,505 | 2,310,562 | 2,618,396 | 2,618,396 |
| Fixed Assets | | | | | | |
| 100-5200-451.63-30 | IT HARDWARE | 0 | 5,637 | 76,350 | 0 | 0 |
| 100-5200-451.63-40 | IT SOFTWARE | 0 | 0 | 100,000 | 0 | 0 |
| 100-5200-451.63-50 | HEAVY/UNLICENSED EQUIPMNT | 80,654 | 0 | 0 | 0 | 0 |
| 100-5200-451.63-60 | OFFICE EQUIPMENT | 27,862 | 0 | 0 | 0 | 0 |
| * EXPENDITURE | | 108,516 | 5,637 | 176,350 | 0 | 0 |
| ----- | | ----- | | | | |
| ** Fixed Assets | | 108,516 | 5,637 | 176,350 | 0 | 0 |
| ----- | | | | | | |
| *** WELFARE-ADMINISTRATION | | 29,943,706 | 548,388- | 1,814,520 | 2,036,732 | 2,010,423 |
| **** WELFARE-ADMINISTRATION | | 29,943,706 | 548,388- | 1,814,520 | 2,036,732 | 2,010,423 |

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | ACTUAL EXPENDITURES 2015-2016 | ACTUAL EXPENDITURES 2016-2017 | BOS APPROVED 2017-2018 | DEPARTMENT REQUESTED 2018-2019 | CAO RECOMMENDED 2018-2019 |
|-------------------------------|---------------------------|-------------------------------------|-------------------------------------|------------------------------|--------------------------------------|---------------------------------|
| WELFARE-CATEGORICAL AIDS | | | | | | |
| 100-5300-361.45-01 | SOCIAL SERV ASSISTANCE | 0 | 7,406,242- | 8,049,160- | 8,172,762- | 8,172,762- |
| 100-5300-361.46-01 | CSSD RECOUPMENT | 0 | 78,608- | 91,411- | 75,000- | 75,000- |
| 100-5300-361.46-13 | REALIGNMENT ASSISTANCE | 0 | 7,253,837- | 7,623,445- | 7,000,989- | 7,000,991- |
| 100-5300-361.64-21 | HHS ASSISTANCE | 0 | 6,475,143- | 3,906,020- | 4,533,772- | 4,533,772- |
| 100-5300-371.97-03 | REIMBURSEMENTS | 0 | 150,546- | 175,000- | 100,000- | 100,000- |
| * REVENUE | | 0 | 21,364,376- | 19,845,036- | 19,882,523- | 19,882,525- |
| ----- | | | | | | |
| ** | | 0 | 21,364,376- | 19,845,036- | 19,882,523- | 19,882,525- |
| Other Charges | | | | | | |
| 100-5300-452.40-01 | AFDC-U | 9,532,619 | 9,644,760 | 9,077,054 | 9,022,364 | 9,022,364 |
| 100-5300-452.40-02 | AFDC-U ABATEMENT | 0 | 0 | 0 | 0 | 51,972 |
| 100-5300-452.40-03 | KIN GAP | 28,762 | 45,545 | 47,222 | 51,972 | 0 |
| 100-5300-452.40-05 | FOSTER CARE | 5,387,233 | 5,831,770 | 5,839,817 | 6,012,744 | 6,012,744 |
| 100-5300-452.40-07 | AAC-AAP | 4,319,360 | 4,977,733 | 4,427,425 | 4,433,735 | 4,433,735 |
| 100-5300-452.40-12 | TRANSITIONAL HOUSING PROG | 94,850 | 189,257 | 314,896 | 314,896 | 314,896 |
| 100-5300-452.40-18 | SED/ARC CHILDREN | 77,066 | 92,561 | 138,622 | 46,815 | 46,815 |
| * EXPENDITURE | | 19,439,890 | 20,781,626 | 19,845,036 | 19,882,526 | 19,882,526 |
| ----- | | | | | | |
| ** Other Charges | | 19,439,890 | 20,781,626 | 19,845,036 | 19,882,526 | 19,882,526 |
| ----- | | | | | | |
| *** WELFARE-CATEGORICAL AIDS | | 19,439,890 | 582,750- | 0 | 3 | 1 |
| **** WELFARE-CATEGORICAL AIDS | | 19,439,890 | 582,750- | 0 | 3 | 1 |

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | ACTUAL EXPENDITURES 2015-2016 | ACTUAL EXPENDITURES 2016-2017 | BOS APPROVED 2017-2018 | DEPARTMENT REQUESTED 2018-2019 | CAO RECOMMENDED 2018-2019 |
|---------------------|---------------------------|-------------------------------------|-------------------------------------|------------------------------|--------------------------------------|---------------------------------|
| GENERAL RELIEF | | | | | | |
| 100-5400-371.98-15 | OUTLAWED WARRANTS | 0 | 154- | 0 | 0 | 0 |
| 100-5400-372.99-02 | COUNTY CONTRIBUTION | 0 | 120,000- | 120,000- | 120,000- | 120,000- |
| * | REVENUE | 0 | 120,154- | 120,000- | 120,000- | 120,000- |
| | | ----- | ----- | ----- | ----- | ----- |
| ** | | 0 | 120,154- | 120,000- | 120,000- | 120,000- |
| Services & Supplies | | | | | | |
| 100-5400-453.23-00 | PROFESSIONAL SERVICES | 2,190 | 7,690 | 7,500 | 7,500 | 7,500 |
| * | EXPENDITURE | 2,190 | 7,690 | 7,500 | 7,500 | 7,500 |
| | | ----- | ----- | ----- | ----- | ----- |
| ** | Services & Supplies | 2,190 | 7,690 | 7,500 | 7,500 | 7,500 |
| Other Charges | | | | | | |
| 100-5400-453.40-00 | SUPPORT & CARE OF PERSONS | 39,604 | 15,790 | 55,519 | 59,958 | 59,958 |
| 100-5400-453.40-01 | INTERIM ASST | 2 | 0 | 0 | 0 | 0 |
| 100-5400-453.40-02 | INTERIM ASST-ABATEMENTS | 4,297- | 337- | 0 | 0 | 0 |
| 100-5400-453.53-01 | A-87 CHARGES | 1,718- | 51 | 473 | 93 | 93 |
| 100-5400-453.53-02 | AGENCY ADMIN | 0 | 0 | 56,508 | 52,449 | 52,449 |
| * | EXPENDITURE | 33,591 | 15,504 | 112,500 | 112,500 | 112,500 |
| | | ----- | ----- | ----- | ----- | ----- |
| ** | Other Charges | 33,591 | 15,504 | 112,500 | 112,500 | 112,500 |
| | | ----- | ----- | ----- | ----- | ----- |
| *** | GENERAL RELIEF | 35,781 | 96,960- | 0 | 0 | 0 |
| **** | WELFARE | 35,781 | 96,960- | 0 | 0 | 0 |

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | ACTUAL EXPENDITURES 2015-2016 | ACTUAL EXPENDITURES 2016-2017 | BOS APPROVED 2017-2018 | DEPARTMENT REQUESTED 2018-2019 | CAO RECOMMENDED 2018-2019 |
|------------------------|---------------------------|-------------------------------------|-------------------------------------|------------------------------|--------------------------------------|---------------------------------|
| BI-CO VETERANS | | | | | | |
| 101-5800-361.59-00 | VETERANS AFFAIRS | 0 | 136,637- | 166,759- | 166,759- | 166,759- |
| 101-5800-363.74-07 | VETERAN SVCS-SUTTER CO | 0 | 159,994- | 131,526- | 145,911- | 145,911- |
| 101-5800-371.98-99 | MISCELLANEOUS | 0 | 274- | 0 | 0 | 0 |
| 101-5800-372.99-02 | COUNTY CONTRIBUTION | 0 | 125,699- | 131,526- | 145,911- | 145,911- |
| * REVENUE | | 0 | 422,604- | 429,811- | 458,581- | 458,581- |
| | | ----- | ----- | ----- | ----- | ----- |
| ** | | 0 | 422,604- | 429,811- | 458,581- | 458,581- |
| Salaries & Benefits | | | | | | |
| 101-5800-455.01-01 | REGULAR | 151,237 | 177,907 | 212,018 | 217,116 | 217,116 |
| 101-5800-455.01-04 | OVERTIME | 905 | 0 | 0 | 0 | 0 |
| 101-5800-455.02-01 | CO SHARE PERS-UAL | 0 | 0 | 0 | 32,000 | 32,000 |
| 101-5800-455.02-02 | CO SHARE PERS-NORMAL | 24,387 | 29,412 | 39,090 | 13,733 | 13,733 |
| 101-5800-455.02-04 | GROUP HEALTH INSURANCE | 6,921 | 11,271 | 25,866 | 28,931 | 28,931 |
| 101-5800-455.02-05 | MEDICARE | 2,197 | 2,573 | 3,075 | 3,279 | 3,279 |
| 101-5800-455.02-06 | WORKERS COMP INS | 3,391 | 3,667 | 3,879 | 3,600 | 3,600 |
| 101-5800-455.02-07 | LIFE INSURANCE | 238 | 270 | 348 | 348 | 348 |
| 101-5800-455.02-08 | UNEMPLOYMENT INS | 794 | 534 | 212 | 217 | 217 |
| 101-5800-455.02-09 | RETIREE HEALTHCARE INS | 1,510 | 1,546 | 1,589 | 1,654 | 1,654 |
| * EXPENDITURE | | 191,580 | 227,180 | 286,077 | 300,878 | 300,878 |
| | | ----- | ----- | ----- | ----- | ----- |
| ** Salaries & Benefits | | 191,580 | 227,180 | 286,077 | 300,878 | 300,878 |
| Services & Supplies | | | | | | |
| 101-5800-455.12-00 | COMMUNICATION | 1,274 | 1,794 | 2,445 | 2,291 | 2,291 |
| 101-5800-455.14-00 | HOUSEHOLD EXPENSE | 282 | 71 | 275 | 353 | 353 |
| 101-5800-455.15-00 | INSURANCE | 865 | 988 | 1,201 | 1,710 | 1,710 |
| 101-5800-455.17-00 | MAINTENANCE/EQUIPMENT | 1,339 | 2,299 | 2,920 | 4,156 | 4,156 |
| 101-5800-455.18-00 | MAINTENANCE/BLDG & IMPROV | 48 | 753 | 300 | 1,100 | 1,100 |
| 101-5800-455.20-00 | MEMBERSHIPS | 1,000 | 2,000 | 2,000 | 2,150 | 2,150 |

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | ACTUAL EXPENDITURES 2015-2016 | ACTUAL EXPENDITURES 2016-2017 | BOS APPROVED 2017-2018 | DEPARTMENT REQUESTED 2018-2019 | CAO RECOMMENDED 2018-2019 |
|------------------------|---------------------------|-------------------------------------|-------------------------------------|------------------------------|--------------------------------------|---------------------------------|
| 101-5800-455.22-00 | OFFICE EXPENSE | 14,077 | 8,386 | 6,093 | 12,980 | 12,980 |
| 101-5800-455.23-00 | PROFESSIONAL SERVICES | 709 | 1,973 | 1,068 | 1,217 | 1,217 |
| 101-5800-455.25-00 | RENTS & LEASES/EQUIPMENT | 125 | 274 | 267 | 267 | 267 |
| 101-5800-455.26-00 | RENTS & LEASES/BLDG & IMP | 20,928 | 22,540 | 28,519 | 29,225 | 29,225 |
| 101-5800-455.28-00 | SPECIAL DPMT EXPENSE | 74 | 0 | 0 | 1,500 | 1,500 |
| 101-5800-455.29-00 | TRAVEL | 9,379 | 13,639 | 6,733 | 13,819 | 13,819 |
| 101-5800-455.30-00 | UTILITIES | 2,939 | 3,158 | 2,333 | 2,905 | 2,905 |
| * EXPENDITURE | | 53,039 | 57,875 | 54,154 | 73,673 | 73,673 |
| | | ----- | ----- | ----- | ----- | ----- |
| ** Services & Supplies | | 53,039 | 57,875 | 54,154 | 73,673 | 73,673 |
| Other Charges | | | | | | |
| 101-5800-455.53-01 | A-87 CHARGES | 4,835- | 28,526 | 26,327 | 18,765 | 18,765 |
| 101-5800-455.53-02 | AGENCY ADMINISTRATION | 59,488 | 60,811 | 63,253 | 65,265 | 65,265 |
| * EXPENDITURE | | 54,653 | 89,337 | 89,580 | 84,030 | 84,030 |
| | | ----- | ----- | ----- | ----- | ----- |
| ** Other Charges | | 54,653 | 89,337 | 89,580 | 84,030 | 84,030 |
| | | ----- | ----- | ----- | ----- | ----- |
| *** BI-CO VETERANS | | 299,272 | 48,212- | 0 | 0 | 0 |
| **** BI-CO VETERANS | | 299,272 | 48,212- | 0 | 0 | 0 |

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | ACTUAL EXPENDITURES 2015-2016 | ACTUAL EXPENDITURES 2016-2017 | BOS APPROVED 2017-2018 | DEPARTMENT REQUESTED 2018-2019 | CAO RECOMMENDED 2018-2019 |
|---------------------------|-----------------------|-------------------------------------|-------------------------------------|------------------------------|--------------------------------------|---------------------------------|
| PUBLIC AUTHORITY | | | | | | |
| 109-0109-361.45-00 | SOCIAL SERVICES ADMIN | 0 | 527,528- | 598,873- | 593,811- | 593,811- |
| * REVENUE | | 0 | 527,528- | 598,873- | 593,811- | 593,811- |
| | | ----- | ----- | ----- | ----- | ----- |
| ** | | 0 | 527,528- | 598,873- | 593,811- | 593,811- |
| Services & Supplies | | | | | | |
| 109-0109-441.17-00 | MAINTENANCE/EQUIPMENT | 2,700 | 2,700 | 3,150 | 3,150 | 3,150 |
| 109-0109-441.23-02 | CONTRACT SERVICES | 89,496 | 98,830 | 92,285 | 22,588 | 22,588 |
| 109-0109-441.28-00 | SPECIAL DPMT EXPENSE | 436,741 | 500,620 | 482,331 | 502,561 | 502,561 |
| 109-0109-441.29-00 | TRAVEL | 0 | 0 | 100 | 100 | 100 |
| * EXPENDITURE | | 528,937 | 602,150 | 577,866 | 528,399 | 528,399 |
| | | ----- | ----- | ----- | ----- | ----- |
| ** Services & Supplies | | 528,937 | 602,150 | 577,866 | 528,399 | 528,399 |
| Other Charges | | | | | | |
| 109-0109-441.53-01 | A-87 CHARGES | 4,320 | 4,583 | 21,007 | 7,069 | 7,069 |
| 109-0109-441.53-02 | AGENCY ADMINISTRATION | 0 | 0 | 0 | 58,343 | 58,343 |
| * EXPENDITURE | | 4,320 | 4,583 | 21,007 | 65,412 | 65,412 |
| | | ----- | ----- | ----- | ----- | ----- |
| ** Other Charges | | 4,320 | 4,583 | 21,007 | 65,412 | 65,412 |
| | | ----- | ----- | ----- | ----- | ----- |
| *** PUBLIC AUTHORITY | | 533,257 | 79,205 | 0 | 0 | 0 |
| **** BOARD OF SUPERVISORS | | 533,257 | 79,205 | 0 | 0 | 0 |

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | ACTUAL EXPENDITURES 2015-2016 | ACTUAL EXPENDITURES 2016-2017 | BOS APPROVED 2017-2018 | DEPARTMENT REQUESTED 2018-2019 | CAO RECOMMENDED 2018-2019 |
|------------------------|---------------------------|-------------------------------------|-------------------------------------|------------------------------|--------------------------------------|---------------------------------|
| HELP | | | | | | |
| 233-5410-351.30-00 | INTEREST EARNED | 2- | 639- | 0 | 0 | 0 |
| 233-5410-361.62-00 | OTHER - | 0 | 75,000- | 75,000- | 75,000- | 75,000- |
| 233-5410-363.74-33 | CSBG GRANT-14FORWARD HELP | 0 | 48,732- | 0 | 0 | 0 |
| 233-5410-371.96-01 | CONTRIBUTIONS | 0 | 71,793- | 15,000- | 0 | 0 |
| 233-5410-372.99-02 | COUNTY CONTRIBUTION | 0 | 0 | 86,456- | 0 | 0 |
| 233-5410-372.99-05 | OTHER TRANSFERS IN | 131,613- | 10,000- | 0 | 0 | 0 |
| * REVENUE | | 131,615- | 206,164- | 176,456- | 75,000- | 75,000- |
| | | ----- | ----- | ----- | ----- | ----- |
| ** | | 131,615- | 206,164- | 176,456- | 75,000- | 75,000- |
| Services & Supplies | | | | | | |
| 233-5410-453.12-00 | COMMUNICATIONS | 0 | 0 | 2,535 | 1,935 | 1,935 |
| 233-5410-453.14-00 | HOUSEHOLD EXPENSE | 3,673 | 13,142 | 6,290 | 0 | 0 |
| 233-5410-453.18-00 | MAINTENANCE/BLDG & IMPROV | 28,572 | 8,261 | 72,950 | 0 | 0 |
| 233-5410-453.22-00 | OFFICE EXPENSE | 0 | 1,792 | 3,900 | 810 | 810 |
| 233-5410-453.23-00 | PROFESSIONAL SERVICES | 25,855 | 64,873 | 12,000 | 12,000 | 12,000 |
| 233-5410-453.27-00 | MINOR EQUIPMENT | 70,100 | 4,973 | 2,000 | 0 | 0 |
| 233-5410-453.28-00 | SPECIAL DEPT EXPENSE | 0 | 2,860 | 3,039 | 0 | 0 |
| 233-5410-453.29-00 | TRAVEL | 0 | 0 | 8,667 | 0 | 0 |
| 233-5410-453.30-00 | UTILITIES | 0 | 1,952 | 3,025 | 4,423 | 4,423 |
| * EXPENDITURE | | 128,200 | 97,853 | 114,406 | 19,168 | 19,168 |
| | | ----- | ----- | ----- | ----- | ----- |
| ** Services & Supplies | | 128,200 | 97,853 | 114,406 | 19,168 | 19,168 |
| Other Charges | | | | | | |
| 233-5410-453.40-00 | SUPPORT & CARE OF PERSONS | 0 | 400 | 12,000 | 4,000 | 4,000 |
| 233-5410-453.53-01 | A-87 CHARGES | 0 | 0 | 0 | 4,044 | 4,044 |
| 233-5410-453.53-02 | AGENCY ADMIN | 0 | 11,951 | 75,000 | 75,000 | 75,000 |
| * EXPENDITURE | | 0 | 12,351 | 87,000 | 83,044 | 83,044 |

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | ACTUAL EXPENDITURES 2015-2016 | ACTUAL EXPENDITURES 2016-2017 | BOS APPROVED 2017-2018 | DEPARTMENT REQUESTED 2018-2019 | CAO RECOMMENDED 2018-2019 |
|----------------|---------------------|-------------------------------------|-------------------------------------|------------------------------|--------------------------------------|---------------------------------|
| ** | Other Charges | 0 | 12,351 | 87,000 | 83,044 | 83,044 |
| *** | HELP | 3,415- | 95,960- | 24,950 | 27,212 | 27,212 |
| **** | WELFARE | 3,415- | 95,960- | 24,950 | 27,212 | 27,212 |