

Health & Human Services

Section E

Poppies along the levee, with a walnut orchard and
a passing train crossing the Feather River.

Health and Human Services Administration (4-120)

Nancy O'Hara, Director

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2021-2022					
Fund: 0012 - HEALTH					Dept: 4120
Unit Title: HUMAN SERVICES ADMINISTRATION					
	2019-2020 Actual Expenditure	2020-2021 YTD as of 05/20/2021	2020-2021 Adopted Budget	2021-2022 CAO Recommended	2020-2021 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	2,173,252	2,092,054	2,396,611	2,990,864	24.8
SERVICES AND SUPPLIES	95,969	105,124	148,251	133,932	-9.7
OTHER CHARGES	288,077	102,571	309,461	136,392	-55.9
INTRAFUND TRANSFERS	-210,600	-140,664	-206,323	-208,235	0.9
OTHER FINANCING USES	1,393	1,354	3,158	2,314	-26.7
NET BUDGET	2,348,091	2,160,439	2,651,158	3,055,267	15.2
REVENUE					
CHARGES FOR SERVICES	2,342,134	1,790,549	2,571,158	3,055,267	18.8
MISCELLANEOUS REVENUES	48	0	0	0	0.0
OTHER FINANCING SOURCES	0	80,000	80,000	0	-100.0
TOTAL OTHER REVENUE	2,342,182	1,870,549	2,651,158	3,055,267	15.2
UNREIMBURSED COSTS	5,909	289,890	0	0	0.0
ALLOCATED POSITIONS	17.00	17.00	17.00	20.00	17.6

Budget detail can be found on page SE-1 of the Schedules Section.

Mission / Program Description

The Sutter County Health and Human Services Department promotes health, safety, economic stability, and quality of life for our community.

This budget funds the Director, Assistant Director, two Branch Directors, a Deputy Director and support staff that provide leadership, financial, and administrative support functions for the Department of Health and Human Services. The Health and Human Services Administration's office oversees five branches of the Health and Human Services Department including Adult's, Children's, and the Acute Psychiatric Services branches (which includes behavioral health, adult protective services, child welfare services, and emergency services), Employment and Eligibility, and Public Health. Oversight of the Children and Families Commission budget is provided through this budget unit.

Continual changes at the State and Federal level will likely require ongoing adjustments in the Department's operations.

Major Budget Changes

Salaries & Benefits

- \$350,027 Increase due to addition of two Staff Analyst and one Account Clerk III positions

- \$244,226 Increase due to negotiated salaries and insurance as well as pension cost increase

Other Charges

- (\$179,023) Decrease in Cost Plan charges as provided by annual Cost Plan

Revenue

- \$484,109 Increase in Interfund Services revenues due to increase costs charged to programs
- (\$80,000) Decrease in Operating Transfer-In Non-Major from SB910 Medi-Cal for MAA/TCM LGA program administration

Accomplishments & Goals

FY 2020-21 Major Initiatives

- COVID-19 Pandemic Response
- Homeless Services

Three Year Department-Wide Goals and Objectives (2020 through 2023):

- Develop and implement a strategic plan for HHS
- Develop HHS fiscal sustainability plan
- Implement performance measures for HHS programs & contracts using results-based accountability

Recommended Budget

Total appropriations are recommended at \$3,055,267, an increase of \$404,109 (15.2%) over the FY 2020-21 Adopted Budget. This increase is primarily due to Health and Human Services Department's continued organizational changes. This budget unit allocates all its costs to other programs/budget units that are under its support and administration. There is no Net County Cost in this budget unit.

The following position changes are recommended to be effective July 1, 2021:

- Addition of two (2.0 FTE) Staff Analyst positions
- Addition of one (1.0 FTE) Account Clerk III position

Use of Fund Balance

This budget unit is within the Health Fund. The budget does not include the use of any specific fund balance.

**Health and Human Services
FY 2021-2022**

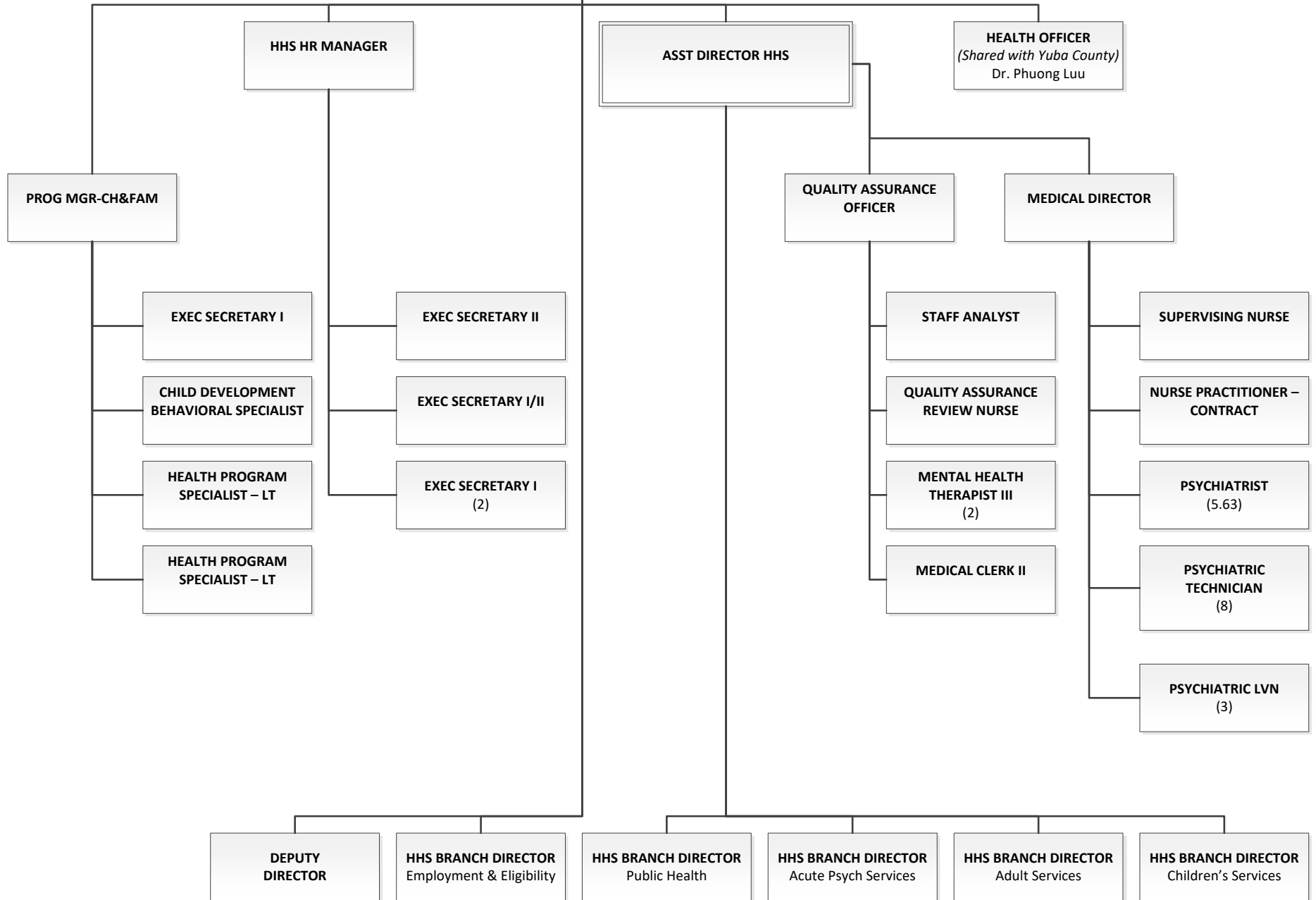
Recommended

**DIRECTOR OF HEALTH
AND HUMAN SERVICES**
Nancy O'Hara

County of Sutter

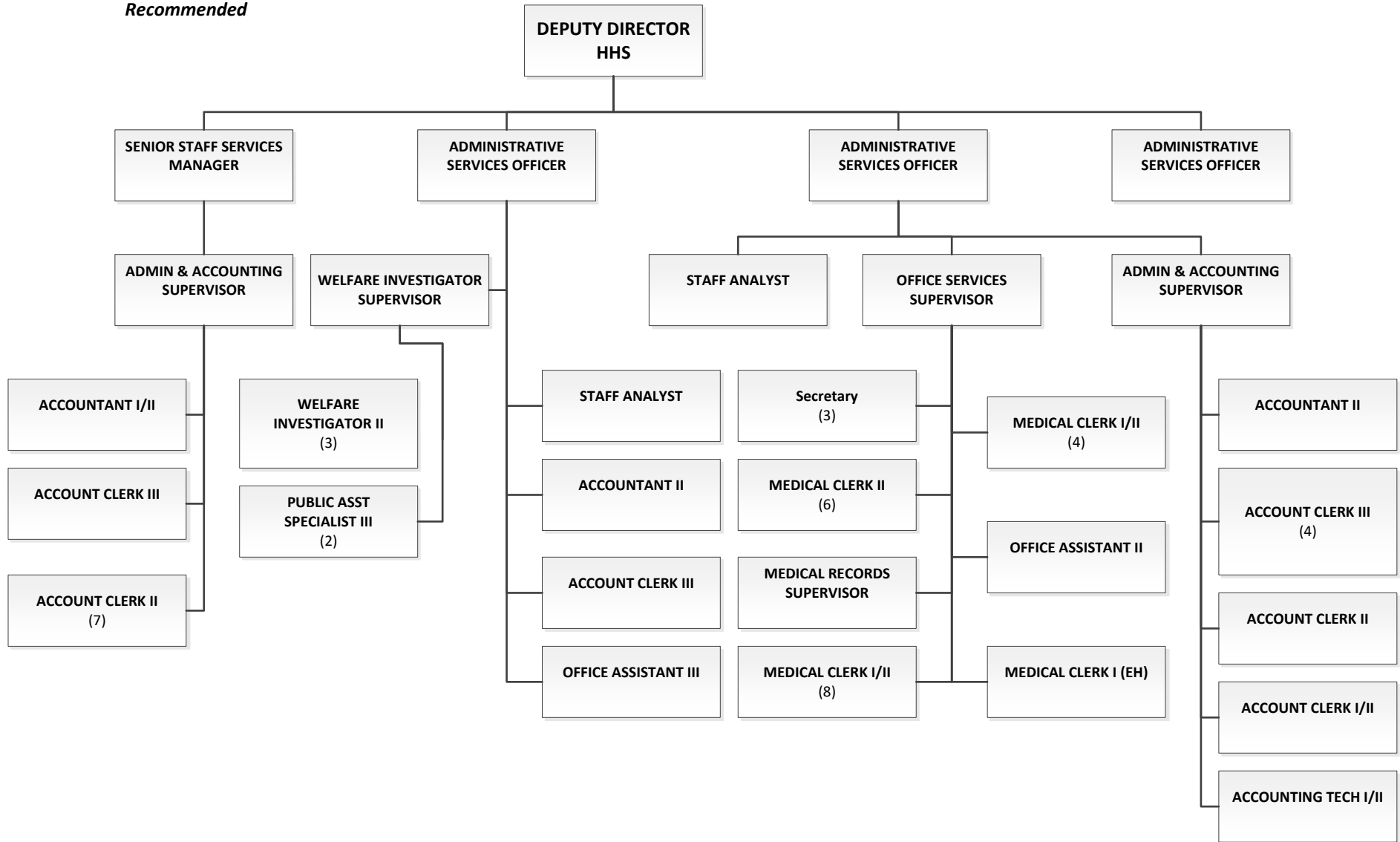
E-3

FY 2021-22 Recommended Budget



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HHS Admin. & Finance
FY 2021-22
Recommended

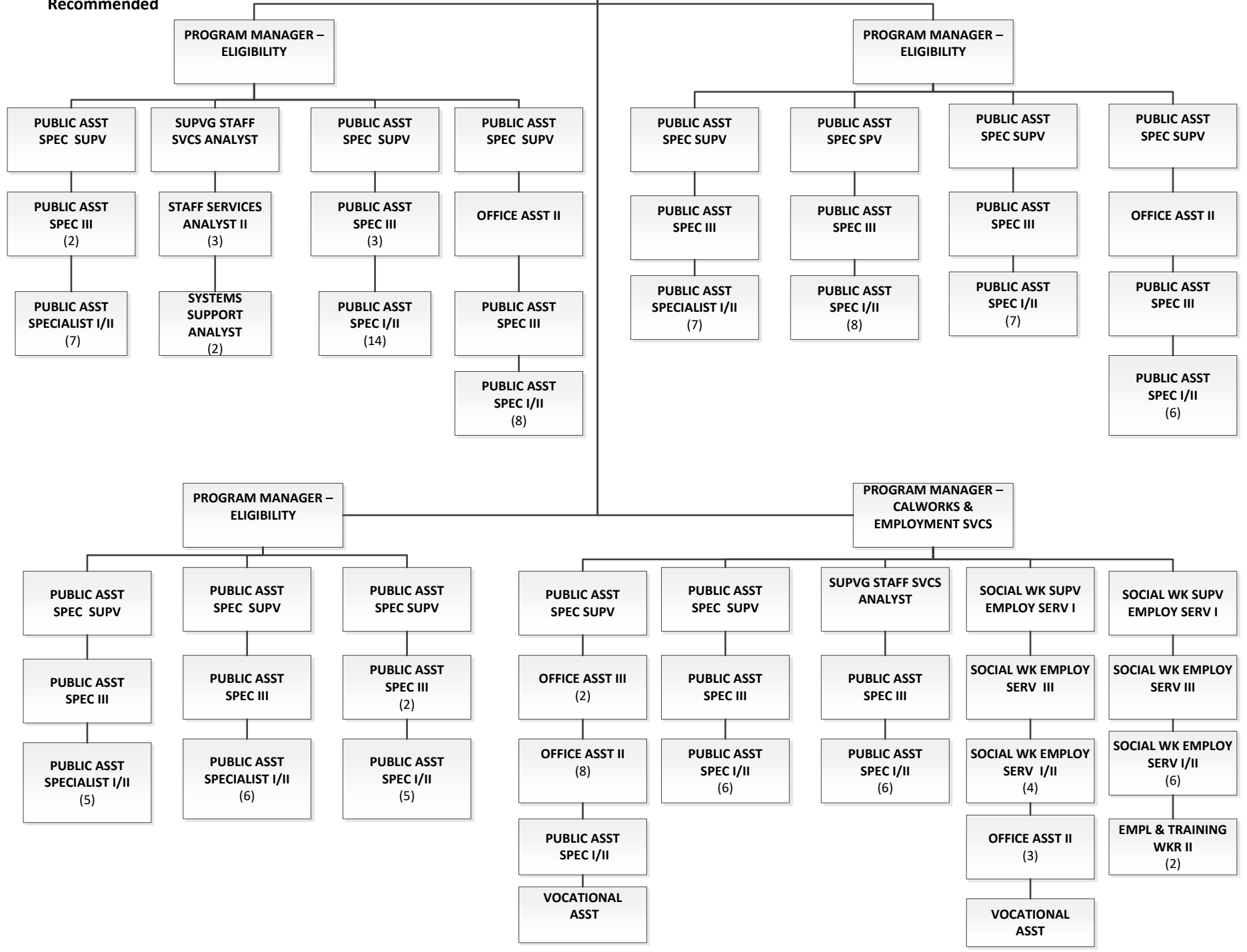


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HHS Employ. & Elig FY 2021-22

Recommended

HHS BRANCH DIRECTOR
Employment & Eligibility



County of Sutter

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FY 2021-22 Recommended Budget

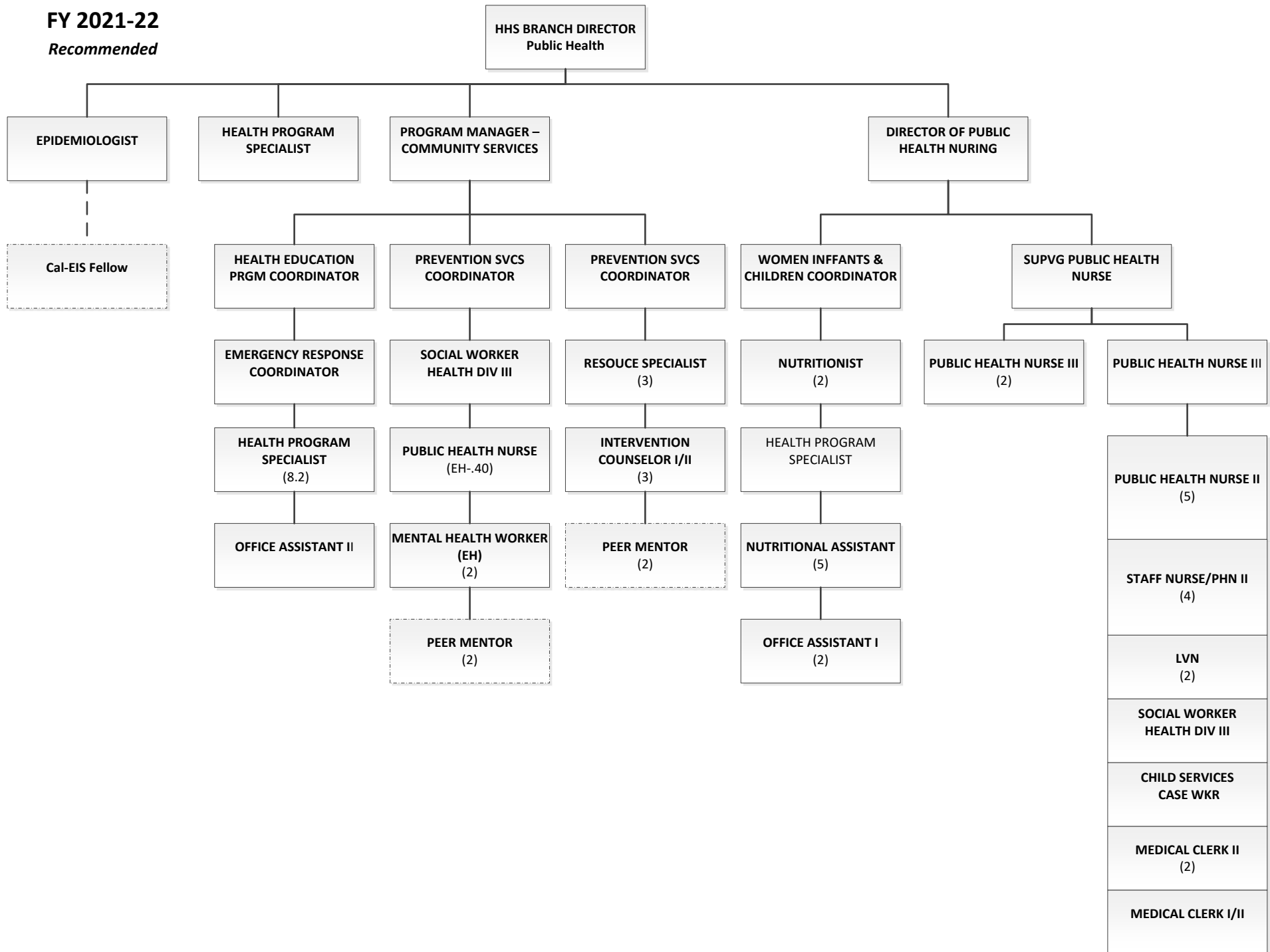
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HHS Public Health
FY 2021-22
Recommended

County of Sutter

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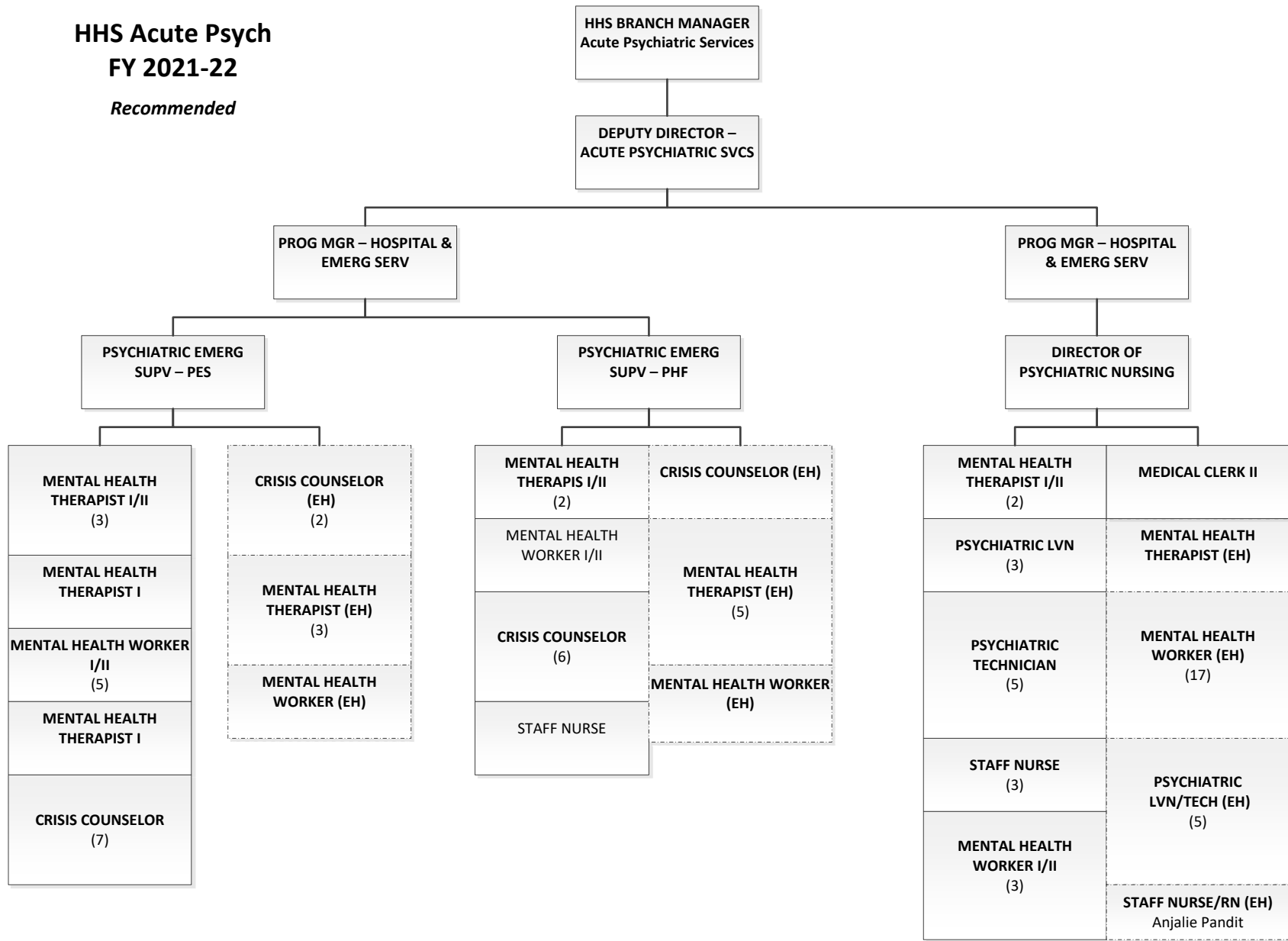
FY 2021-22 Recommended Budget



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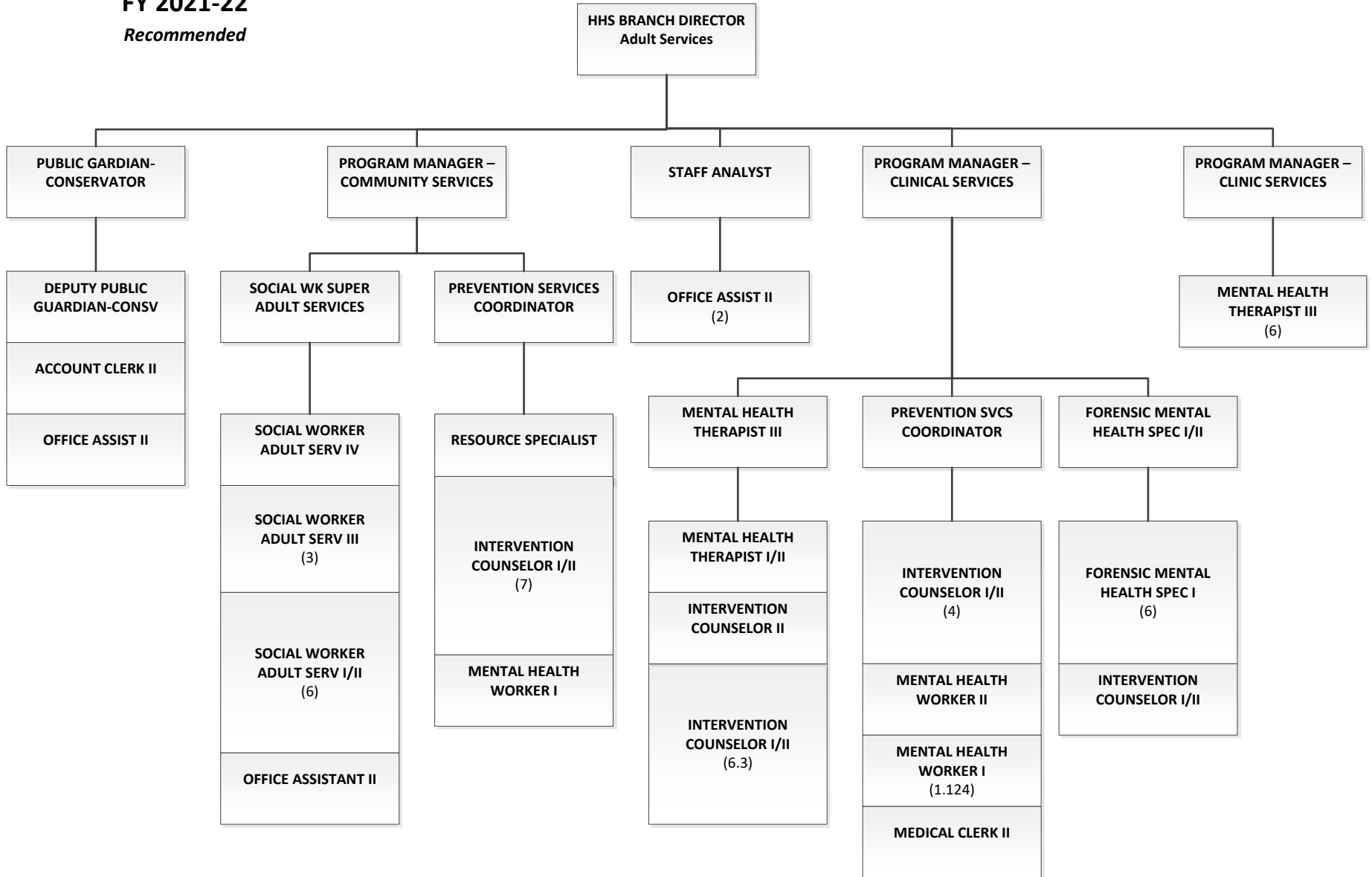
HHS Acute Psych FY 2021-22

Recommended



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HHS Adult Services
FY 2021-22
Recommended



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HHS Children's Svcs.

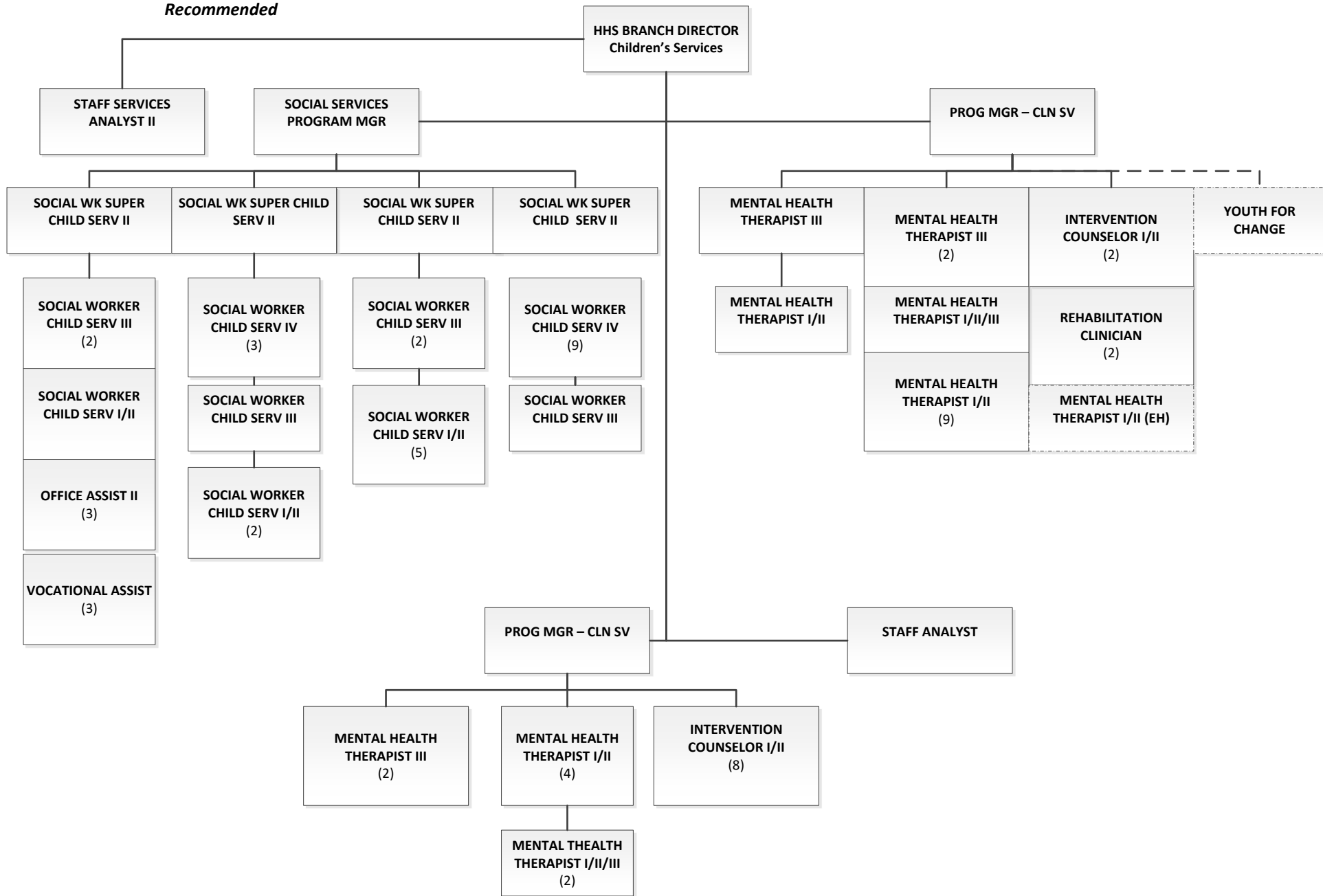
FY 2021-22

Recommended

County of Sutter

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FY 2021-22 Recommended Budget



COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2021-2022					
Fund: 0007 - BI-COUNTY BEHAVIORAL HEALTH					
Unit Title: BEHAVIORAL HEALTH Dept: 4102					
	2019-2020 Actual Expenditure	2020-2021 YTD as of 05/25/2021	2020-2021 Adopted Budget	2021-2022 CAO Recommended	2020-2021 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	22,570,354	21,208,778	27,950,859	29,477,472	5.5
SERVICES AND SUPPLIES	12,967,465	8,318,892	15,299,427	15,839,872	3.5
OTHER CHARGES	9,950,103	7,900,372	7,697,947	8,160,658	6.0
CAPITAL ASSETS	117,795	276,664	615,551	298,100	-51.6
OTHER FINANCING USES	2,979,650	206,075	1,884,778	1,939,603	2.9
NET BUDGET	48,585,367	37,910,781	53,448,562	55,715,705	4.2
REVENUE					
LICENSES, PERMITS, FRANCHISES	0	-23	0	0	0.0
REVENUE USE MONEY PROPERTY	114,530	13,127	40,000	40,000	0.0
INTERGOVERNMENTAL REVENUES	9,889,795	9,522,184	14,230,036	21,850,119	53.5
CHARGES FOR SERVICES	1,298,470	770,909	1,722,357	1,693,949	-1.6
MISCELLANEOUS REVENUES	9,324,372	73,559	71,100	80,550	13.3
OTHER FINANCING SOURCES	22,936,824	9,787,108	35,869,153	26,399,832	-26.4
CANCELLATION OF OBLIGATED FB	0	0	1,515,916	5,651,255	272.8
TOTAL OTHER REVENUE	43,563,991	20,166,864	53,448,562	55,715,705	4.2
UNREIMBURSED COSTS	5,021,376	17,743,917	0	0	0.0
ALLOCATED POSITIONS	231.18	231.93	231.18	231.93	0.3

Budget detail can be found on page SE-3 of the Schedules Section.

Mission / Program Discussion

Sutter-Yuba Behavioral Health (SYBH), under a Joint Powers Agreement entered into by the counties of Sutter and Yuba in 1969, provides the full-range of specialty mental health and substance use disorder services to eligible Sutter and Yuba County Medi-Cal beneficiaries; provides crisis and specialty mental health services for all Sutter and Yuba County residents regardless of payer status; administers managed-care contracts for mental health services with private for-profit and non-profit agencies; and provides a comprehensive system of care for the seriously mentally ill, to the extent resources are available.

SYBH also provides a broad continuum of prevention, early intervention, and service needs and the necessary infrastructure, technology, and training elements that support this system for both counties, substance use disorder treatment services to residents of Sutter and Yuba Counties under contracts with the California Department of Health Care Services (DHCS), and an intensive day treatment program to pregnant women and women with small children under its widely recognized effective substance use disorder treatment First Steps program.

Health and Human Services Behavioral Health (4-102)

Nancy O'Hara, Director

Beginning in Fiscal Year 2018-19 Health and Human Services integrated the operating budgets of the traditional mental health services account (4-102) and the Mental Health Services Act (4-104) budget units. Both funding streams are now reflected in a single budget, Behavioral Health Budget Unit 4-102. In practice, Sutter-Yuba Behavioral Health has always been an integrated operation and now the budget reflects that integration of services.

Sutter Yuba Behavioral Health's rates are required by federal law to be based on actual costs of providing services. Medi-Cal is billed using interim rates, estimated based on costs from a prior year, and these rates are then reconciled to actual costs at the end of each fiscal year through a mandated cost report process. Reflected in our estimated revenues are the FY 2021-22, SYBH will charge \$1,212.35 per day on the Inpatient Unit. Other services are charged by the minute: \$9.38 per minute for Medication Support, \$3.90 per minute for Case Management/Brokerage, \$5.04 per minute for Mental Health Services, and \$7.50 per minute for Crisis Intervention. Interim rates are based on a prior year's cost report.

In addition to the above, the rate for the perinatal substance abuse treatment program is \$118.94 per day. Clients are charged for these and for other substance use disorder treatment services on a sliding fee schedule based on ability to pay.

Major Budget Changes

Salaries & Benefits

- \$944,233 Increase due to negotiated salaries and insurance as well as retirement cost increase
- \$582,380 Increase in Other Pay and Extra Help related to staff impact due to COVID (difficult to recruit, staff cumulate more vacations, pay to Overtime, etc.)

Services & Supplies

- \$130,946 Increase in Medical Malpractice insurance premium
- \$880,957 Increase in Software License & Maintenance for the proposed purchase of a new Electronic Health Record (EHR) system. SYBH will be transitioning from Anasazi, the current EHR system, to InSync, which is the newly proposed contracted EHR system
- \$81,383 Increase in Computer Hardware based on Behavioral Health's plan to update all computer Systems more than 4 years old
- \$1,580,605 Increase in Professional and Specialized Services related to costs for contract providers
- (\$2,165,983) Decrease in Employment Training based on the current MHSA plan ending this fiscal year that included Workforce Education and Training funds, Innovation funds, and Reversion funds

Health and Human Services Behavioral Health (4-102)

Nancy O'Hara, Director

- \$63,150 Increase in ISF Liability Premium charges

Other Charges

- (\$247,674) Decrease in Support Care of Persons based on historic costs
- \$485,000 Increase in Prior Year Refund-Medical related to recoupment for disallowed reimbursement for Medi-Cal claims
- \$218,904 Increase in Human Services Administration cost allocation

Capital Assets

- \$37,500 New vehicle, Full-Size Passenger Van
- \$260,600 Three new vehicles, Customized Mobile Vans for iCare Project

Revenues

- \$1,000,000 Increase in Drug Medi-Cal based on increasing billing
- \$6,317,350 Increase in Federal Mental Health Medi-Cal based on increase billing
- \$319,161 Increase in Fed Aid Drug & Alcohol related to Substance Abuse grant allocation
- (\$78,944) Decrease in claimed revenue in the State Child Health & Disability Program due to unclear program direction from the State
- (\$9,475,162) Decrease in Operating Transfer-In due to increase of direct billing revenues and more Fund Balance available to cancel as of July 1, 2021

Accomplishments & Goals

FY 2020-21 Accomplishments

- Trained over 350 community members virtually in Mental Health First Aid (MHFA) since October 2020
- Produced community education videos to include one on MHFA as linked below:
[Free Mental Health First Aid training can prepare you to help someone in mental health crisis - YouTube](#)
- Served
 - 215 clients needing inpatient psychiatric care at the Psychiatric Health Facility
 - 1,123 clients needing crisis support via Psychiatric Emergency Services
- Provided group support services such as Girls Circle, Boy's Council, Life Skills, Signs of Suicide, Yellow Ribbon and teen Mental Health First Aid at different schools in both counties

- Continued to provide information about Each Mind Matters to Sutter and Yuba Counties to provide awareness of the early signs of mental illness and how to seek help
- Implemented the teen Mental Health First Aid (MHFA) pilot program at Marysville High School
- Established multiple on-line support communities to ensure continued services throughout the pandemic and provided trainings to individual on how to access the on-line support

FY 2021-22 Goals

- Maintain financial performance necessary for the continuing provision of quality services. This includes increasing billable services for services provided in the Psychiatric Health Facility (PHF)
- Seek additional federal, state and local funding to support the expansion of services to individuals served by Sutter-Yuba Behavioral Health. This includes applying for state grants to support our homeless population who are suffering from mental illness

Recommended Budget

Total appropriations are recommended at \$55,715,705, an increase of \$2,267,143 (4.2%) over the FY 2020-21 Adopted Budget. The increase is primarily related to staffing increase.

The following Capital Assets are recommended:

- \$37,500 Purchase of a Passenger Van for transport of clients
- \$260,600 Purchase of three new Customized Mobile Vans for iCare project. The total budget for the three vehicles is \$260,600; actual costs for each vehicle will vary depending on availability and equipment needed

Capital Project for Behavioral Health Parking Lot is budgeted in the Fund 0-016 Capital Project budget unit 1-819; \$1,500,000 of Behavioral Health Realignment funding is transferred to 1-819 for project Phase 1.

Use of Fund Balance

The Behavioral Health fund includes a Restricted Fund Balance in the amount of \$2,164,375 as of July 1, 2020. It is estimated that the Restricted Fund Balance will equal \$6,981,842 as of July 1, 2021. It is recommended to cancel \$5,651,255 of Restricted Fund Balance in FY 2021-22.

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2021-2022					
Fund: 0012 - HEALTH					Dept: 4103
Unit Title: COUNTY HEALTH					
	2019-2020 Actual Expenditure	2020-2021 YTD as of 05/20/2021	2020-2021 Adopted Budget	2021-2022 CAO Recommended	2020-2021 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	4,784,189	4,085,246	5,391,574	5,991,707	11.1
SERVICES AND SUPPLIES	1,035,606	1,592,844	1,278,304	2,132,745	66.8
OTHER CHARGES	877,945	321,346	658,323	433,583	-34.1
CAPITAL ASSETS	54,602	57,696	34,500	0	-100.0
INTRAFUND TRANSFERS	210,600	53,527	206,323	208,235	0.9
OTHER FINANCING USES	92,966	283,721	392,355	396,551	1.1
NET BUDGET	<u>7,055,908</u>	<u>6,394,380</u>	<u>7,961,379</u>	<u>9,162,821</u>	<u>15.1</u>
REVENUE					
FINES, FORFEITURES, PENALTIES	173	328	0	0	0.0
INTERGOVERNMENTAL REVENUES	2,917,822	1,862,119	3,670,332	4,699,904	28.1
CHARGES FOR SERVICES	79,355	42,868	88,888	88,888	0.0
MISCELLANEOUS REVENUES	3,860	0	0	0	0.0
OTHER FINANCING SOURCES	761,766	125,182	584,852	580,010	-0.8
TOTAL OTHER REVENUE	<u>3,762,976</u>	<u>2,030,497</u>	<u>4,344,072</u>	<u>5,368,802</u>	<u>23.6</u>
UNREIMBURSED COSTS	3,292,932	4,363,883	3,617,307	3,794,019	4.9
ALLOCATED POSITIONS	60.95	56.20	60.95	55.70	-8.6

Budget detail can be found on page SE-7 of the Schedules Section.

Mission / Program Description

The Public Health services and programs are dedicated to promotion, protection, and improvement of the health of Sutter County residents. The goal of the services and programs is to optimize the health and well-being of the people in Sutter County, primarily through population-based programs, strategies, and initiatives.

Historically, the top priorities of the Public Health Branch have included communicable disease control and child health programs. In recent years the priorities have included the provision of a number of special programs for community and individual wellness and improvement of lifestyle, with the goal of reducing chronic disease incidence. This branch is also responsible for preparing for and responding to public health emergencies, including natural disasters, acts of terrorism, and pandemic diseases.

Major Budget Changes

Salaries & Benefits

- \$289,235 Increase due to negotiated salaries and insurance as well as retirement cost increase

Health and Human Services

Public Health (4-103)

Nancy O'Hara, Director

- \$10,898 Increase related to reclassification of one Public Health Nurse II position to Supervising Public Health Nurse position
- \$300,000 Increase related to Extra Hire staff for contact tracing and vaccine clinics

Services & Supplies

- \$862,705 Increase in Professional and Specialized Services primarily related to ELC Expansion Grant and additional costs for Contact Tracing, Data visualization, Mobile Testing, and labs

Other Charges

- (\$220,617) Decrease in Cost Plan charges as provided by annual Cost Plan

Capital Assets

- (\$34,5000) Decrease in Capital Assets due to no Capital Assets being budgeted in FY 2021-22

Revenues

- \$1,226,618 Increase in State Grants due to Epidemiology and Laboratory Capacity (ELC) funding of \$2,033,295 awarded in FY 2020-21. The projected revenue and expenditures of \$1,226,618 are budgeted in FY 2021-22
- (\$117,464) Decrease in claimed revenue for the CALWorks Home Visiting Program due to COVID-19 restrictions on home visiting
- (\$107,485) Decrease in State Tobacco Control funds due to end of grant
- (\$78,944) Decrease in claimed revenue in the State Child Health & Disability Program due to unclear program direction from the State
- \$112,757 Increase in State CCS Admin Sutter County
- \$52,000 Increase in Federal Women, Infants and Children Program

Accomplishments & Goals

Major Initiatives:

- COVID-19 Pandemic Response
 - Case Investigation and Contact Tracing
 - Vaccinations
 - Data Collection
 - Outreach

- CalWORKs Home Visiting Collaborative
- Accreditation
 - Measure Public Health performance against a set of nationally recognized, practice-focused and evidenced-based standards
 - Improve and protect the health of the public by advancing the quality and performance of the Public Health Branch as well as to improve service, value, and accountability to stakeholders

FY 2020-21 Accomplishments

COVID-19 Pandemic Response

- Vaccines-10,686 doses administered through March 6, 2021, for the Sutter-Yuba area
- 23,258 Sutter County residents have received at least one vaccination as of March 8, 2021
- Case investigations -7,093 COVID-19 positive cases investigated
- Contact tracing- 3,979 close contacts of positive COVID-19 cases were gathered from these investigations

Healthy Families Sutter County Home Visiting Program

- The Healthy Families Sutter County Home Visiting Program has 21 families enrolled in the program. We are currently providing services to 16 families
- All 3 staff have completed the mandatory Healthy Families America trainings and are certified in the use of the Growing Great Kids curriculum
- The program is on track to receive an accreditation site visit by the HFA National office in Spring 2022

Women, Infants and Children (WIC) Program

The WIC Program caseload increased by 700 participants from February 2020 to December 2020

- WIC seamlessly moved from providing in-person services to all services by phone due to the COVID-19 emergency and successfully continued helping those mom's and families with needed services

FY 2021-22 Goals

- Standardize program data collection and improve data utilization in setting public health program goals and evaluating program effectiveness
- Seek additional federal, state and local funding to support the expansion of Public Health services to improve community health outcomes, including Public Health priorities such as reducing homelessness, reducing sexually transmitted diseases and other core public health activities

Recommended Budget

Total appropriations are recommended at \$9,162,821, an increase of \$1,201,442 (15.1%) over FY 2020-21. The increase is primarily related to COVID-19 Pandemic response. The General Fund provides 41.4 % of the funding for the Public Health budget unit and Net County Cost is increased by \$176,712 (4.9%) compared to the FY 2020-21 Adopted Budget.

Overall, the FY 2021-22 Public Health Branch budget reflects an attempt to maintain programs at a consistent level along with providing increased services due to COVID-19 pandemic to protect the public health of the community, with consideration given to current funding and actual needs of the community. Public Health Branch services are financed through a combination of County General Fund dollars, State grants, and 1991 Realignment funds.

The County has a required contribution of \$674,240 to satisfy the County's AB8 required match. The County's contribution is reflected in the Health Care General (4-110) budget unit and the Health-County Share (4-112) budget unit. The balance of cost for the Health budget unit is covered by 1991 Health Realignment revenue.

Of the 55.70 FTE positions included in the Public Health budget, 35.23 FTE positions are directly grant funded.

The following position change is recommended to be effective July 1, 2021:

- Deletion of one (1.0 FTE) Public Health Nurse II position
- Addition of one (1.0 FTE) Supervising Public Health Nurse position
- Transfer of 0.5 FTE Account Clerk position from Public Health Budget Unit 4-103 to Public Guardian Budget Unit 2-709. The cost for the 0.5 FTE has been charged to Budget Unit 2-709 in FY 2020-21; however, the position allocation schedule has not been changed. The transfer doesn't have fiscal impact to the two budget units.

Use of Fund Balance

This budget unit is within the Health Fund. The budget does not include the use of any specific fund balance.

Health and Human Services Jail Medical Services (4-134)

Nancy O'Hara, Director

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2021-2022					
Fund: 0012 - HEALTH				Dept: 4134	
Unit Title: JAIL MEDICAL SERVICES					
	2019-2020 Actual Expenditure	2020-2021 YTD as of 05/11/2021	2020-2021 Adopted Budget	2021-2022 CAO Recommended	2020-2021 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	85,852	44,474	149,037	153,486	3.0
SERVICES AND SUPPLIES	3,048,840	2,828,814	3,476,716	3,587,167	3.2
OTHER CHARGES	2,051	584	138,261	138,258	0.0
OTHER FINANCING USES	17	0	53	57	7.5
NET BUDGET	3,136,760	2,873,872	3,764,067	3,878,968	3.1
REVENUE					
FINES, FORFEITURES, PENALTIES	3,900	2,677	0	0	0.0
INTERGOVERNMENTAL REVENUES	0	0	889	0	-100.0
MISCELLANEOUS REVENUES	94	0	0	0	0.0
OTHER FINANCING SOURCES	269,592	158,350	362,462	364,986	0.7
TOTAL OTHER REVENUE	273,586	161,027	363,351	364,986	0.4
UNREIMBURSED COSTS	2,863,174	2,712,845	3,400,716	3,513,982	3.3
ALLOCATED POSITIONS	0.00	0.00	0.00	0.00	0.0

Budget detail can be found on page SE-10 of the Schedules Section.

Purpose / Program Description

The Jail Medical Services program is administered by the Sutter County Health and Human Services – Public Health Branch through oversight of a contract with California Forensic Medical Group (CFMG)/Well Path. Contracted services include 24/7 nursing and psychiatry coverage; sick-call coverage by Physicians and/or Nurse Practitioners; medical supplies including pharmaceuticals; emergency room care; inpatient hospital care; referrals to medical specialty providers; and dental care.

Jail Medical Services are provided to inmates in conformance with an Amended Settlement Agreement the County entered into in 1994 with the United States District Court for the Eastern District of California, and in accordance with the minimum standards of the California Board of Corrections and Title 15 of the California Code of Regulations.

The jail census continues to be impacted by proposition 47 and AB 109 both of which made significant changes to the sentencing requirements increasing the demand for jail medical services. In addition, the complexity of inmate health, mental health, and substance use disorders result in high utilization of inpatient hospital days, emergency room visits, pharmaceutical costs, and JMS staff time. Specialty medical services such as kidney dialysis, orthopedic surgeries, and high medication costs associated with HIV infections, diabetes, as well as liver and kidney diseases have jointly contributed to an increase in medical supply costs and expenses related to the support and care of inmates.

Major Budget Changes

Services & Supplies

- \$110,663 Increase in Professional and Specialized Services related to the Jail Medical contract with Well Path

Recommended Budget

Total appropriations are recommended at \$3,878,968, an increase of \$114,901 (3.1%) compared to FY 2020-21. The General Fund provides 90.6% of the funding for this budget unit and Net County Cost is increased by \$113,266 (3.3%) compared to the FY 2020-21 Adopted Budget. The increase is primarily due to increase of Jail Medical contract with Well Path.

Use of Fund Balance

This budget unit is within the Health Fund. The budget does not include the use of any specific fund balance.

Health and Human Services Non County Providers (4-201)

Nancy O'Hara, Director

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2021-2022					
Fund: 0012 - HEALTH					
Unit Title: NON-COUNTY PROVIDERS					Dept: 4201
	2019-2020 Actual Expenditure	2020-2021 YTD as of 05/11/2021	2020-2021 Adopted Budget	2021-2022 CAO Recommended	2020-2021 % Change Over
EXPENDITURES					
SERVICES AND SUPPLIES	26,400	19,800	26,400	26,400	0.0
OTHER CHARGES	431,636	358,210	513,597	813,831	58.5
NET BUDGET	<u>458,036</u>	<u>378,010</u>	<u>539,997</u>	<u>840,231</u>	<u>55.6</u>
REVENUE					
OTHER FINANCING SOURCES	25,000	0	77,608	77,608	0.0
TOTAL OTHER REVENUE	<u>25,000</u>	<u>0</u>	<u>77,608</u>	<u>77,608</u>	<u>0.0</u>
UNREIMBURSED COSTS	433,036	378,010	462,389	762,623	64.9
ALLOCATED POSITIONS	0.00	0.00	0.00	0.00	0.0

Budget detail can be found on page SE-12 of the Schedules Section.

Purpose / Program Description

Public Health Branch administers this budget unit, which includes the County's share of the cost of health programs that are provided to County residents by County Departments outside of the Health Fund or by health related non-County agencies.

Emergency Medical Services

This program appropriates Sutter County's cost for participation in the Joint Powers Agreement for the Sierra Sacramento Valley Emergency Medical Services (S-SV EMS) Agency. S-SV EMS is a ten-county Joint Powers Agency that is designated as the local EMS agency for Butte, Colusa, Glenn, Nevada, Placer, Shasta, Siskiyou, Sutter, Tehama, and Yuba Counties under the authority of the Government Code, State of California (§6500, et seq.).

Sutter County's share in the EMS Agency is based on the per capita population rate of forty-one cents (\$0.41), plus a \$10,000 base, for a total of \$51,208. The calculated cost for participation in this joint powers agreement is based on California State Department of Finance projections for the population of Sutter County. A portion of this fee is offset by the use of Emergency Medical Services Fund.

County Medical Services Program

Sutter County participates in the County Medical Services Program (CMSP) through an agreement established in 1983 between the County and Governing Board of the CMSP to fulfill the Welfare and Institutions Code §17000 requirement that counties provide healthcare to indigent adults. CMSP provides limited-term health coverage for uninsured low-income, indigent adults that are not otherwise

Health and Human Services

Non County Providers (4-201)

Nancy O'Hara, Director

eligible for other publicly funded health programs in 35 rural and semi-rural counties. CMSP and its authority are established in California Welfare and Institutions Code §16809 et seq.

This budget contains the CMSP Participation Fee of \$188,781, an amount set by legislation for the County to participate in the CMSP. This participation fee was not eliminated with Health Realignment and AB 85. However, each year from FY 2014-15 through FY 2020-21, actual expenses decreased by \$188,781 due to a waiver of the CMSP Participation Fee. It is not known if this fee waiver will be applied in subsequent years

Environmental Health

In FY 1993-94, the Board of Supervisors transferred Environmental Health Services from Public Health to the Development Services Department. Since that time, the unreimbursed cost of the Environmental Health program has been reflected in the Non-County Providers budget unit. Therefore, this budget unit includes an amount to be transferred to the Environmental Health (2-725) budget unit, a division of the Development Services Department.

Major Budget Changes

Other Charges

- \$188,781 Increase due to no wavier of the CMSP Participation Fee of \$188,781 in FY 2021-22
- \$111,453 Increase in Interfund Environmental Health charges

Recommended Budget

Total appropriations are recommended at \$840,231, an increase of \$300,234 (55.6%) over FY 2021-22. Net County Cost is increased by \$300,234 (64.9%) compared to the FY 2020-21 Adopted Budget.

The County is currently in a multi-year contract with Bi-County Ambulance Services for indigent medical transportation. The annual cost for these services is \$26,400. The County share for participation in the EMS Agency is recommended at \$51,208. The total budget is partially offset with a transfer in from the Emergency Medical Services Special Revenue Fund (0-252), in the amount of \$77,608. This budget continues to reflect the CMSP Participation Fee of \$188,781, as set by statute, for the County to participate in the CMSP.

Use of Fund Balance

This budget unit is within the Health Fund. The budget does not include the use of any specific fund balance.

Health and Human Services California Children's Services (CCS) (4-301)

Nancy O'Hara, Director

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2021-2022					
Fund: 0012 - HEALTH					
Unit Title: CALIFORNIA CHILDREN SERVICES					
					Dept: 4301
	2019-2020 Actual Expenditure	2020-2021 YTD as of 05/11/2021	2020-2021 Adopted Budget	2021-2022 CAO Recommended	2020-2021 % Change Over
EXPENDITURES					
SERVICES AND SUPPLIES	0	0	70,480	70,480	0.0
OTHER CHARGES	151,711	193,005	210,368	210,368	0.0
NET BUDGET	<u>151,711</u>	<u>193,005</u>	<u>280,848</u>	<u>280,848</u>	<u>0.0</u>
REVENUE					
OTHER FINANCING SOURCES	141,150	0	141,150	141,150	0.0
TOTAL OTHER REVENUE	<u>141,150</u>	<u>0</u>	<u>141,150</u>	<u>141,150</u>	<u>0.0</u>
UNREIMBURSED COSTS	10,561	193,005	139,698	139,698	0.0
ALLOCATED POSITIONS	0.00	0.00	0.00	0.00	0.0

Budget detail can be found on page SE-13 of the Schedules Section.

Mission / Program Description

The California Children's Services (CCS) Program is a State-mandated program to the County under Article 2, Section 248 of the Health and Safety Code and has been in continuous operation since it was established in 1927 by the State Legislature. CCS is a statewide tax-supported program of specialized medical care and rehabilitation for eligible children. It is a program that is administered as a partnership between county health departments and the California Department of Health Care Services (DHCS). The program provides diagnostic and treatment services, medical case management, and physical and occupational therapy services to children under the age of 21 with a CCS-eligible medical condition for which families cannot afford wholly, or in part, to pay. Examples of CCS-eligible conditions include, but are not limited to, chronic medical conditions such as cystic fibrosis, hemophilia, cerebral palsy, heart disease, cancer, traumatic injuries, and infectious diseases producing major sequelae.

DHCS and Sutter County professional medical staff work in partnership to manage the caseload of children enrolled in this program. Sutter County CCS program is a CMIP Level III program, which includes additional roles such as Durable Medical Equipment authorization, extension of treatment authorization, and annual medical review.

CCS and Managed Care

The growth in CCS caseloads and program costs has steadily increased over time. This increase places demands both on the service delivery side and on the financing of the program. As fiscal

Health and Human Services California Children's Services (CCS) (4-301)

Nancy O'Hara, Director

pressures have increased on the California State Budget, the State CCS program is now limiting the state's financial participation in the program, which is further de-stabilizing the program.

Major Budget Changes

There are no major budget changes for FY 2021-22.

Recommended Budget

Total appropriations are recommended at \$280,848, same as FY 2020-21. As a policy item, the County has budgeted an amount in excess of the county share of cost in order to meet the potential demand for service, which can be very volatile. The budget recommendation is consistent with the Board of Supervisors' past policy in this area and is the same as the prior year's Adopted Budget. However, the Board could opt to reduce this budget request to the minimum county share of cost of \$154,465, to match a potential reduced State contribution.

At this time, the State has not determined the amount of its contribution to the Sutter County CCS Program for FY 2021-22. It is not known whether the State contribution would match the amount appropriated.

Use of Fund Balance

This budget unit is within the Health Fund. The budget does not include the use of any specific fund balance.

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2021-2022					
Fund: 0012 - HEALTH					Dept: 4121
Unit Title: HOMELESS SERVICES					
	2019-2020 Actual Expenditure	2020-2021 YTD as of 05/25/2021	2020-2021 Adopted Budget	2021-2022 CAO Recommended	2020-2021 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	0	556,142	683,124	847,416	24.1
SERVICES AND SUPPLIES	0	635,337	355,999	311,928	-12.4
OTHER CHARGES	0	507,782	380,453	422,402	11.0
CAPITAL ASSETS	0	250,000	88,000	0	-100.0
INTRAFUND TRANSFERS	0	2,811	0	0	0.0
OTHER FINANCING USES	0	0	0	226	100.0
NET BUDGET	0	1,952,072	1,507,576	1,581,972	4.9
REVENUE					
INTERGOVERNMENTAL REVENUES	0	104,965	0	146,177	100.0
MISCELLANEOUS REVENUES	0	20,000	48,578	81,371	67.5
OTHER FINANCING SOURCES	0	263,841	1,295,911	376,505	-70.9
TOTAL OTHER REVENUE	0	388,806	1,344,489	604,053	-55.1
UNREIMBURSED COSTS	0	1,563,266	163,087	977,919	499.6
ALLOCATED POSITIONS	0.00	4.00	0.00	6.75	100.0

Budget detail can be found on page SE-14 of the Schedules Section.

Mission / Program Description

On January 26, 2016, the Board of Supervisors adopted a Sutter County Area Homeless Policy Statement in order to begin implementing programs that assist homeless individuals in the transition from homeless to housing while providing other support services. The estimated number of homeless individuals in our area has doubled to 721 since 2007.

It is a common goal of many of our community leaders and residents to end homelessness in general for those homeless community members who share this goal. To achieve this, attention must be given to useful interventions that are data driven, are research informed, and prioritize more immediate access to permanent housing. To move individuals into stable housing, it is necessary to provide an assessment of the individual's ability to maintain housing and meet the necessities of daily living. Staff members provide appropriate, targeted assistance and improve the opportunities for success to homeless individuals.

The Homeless Services budget unit 4-121 is set up for the increasingly complex operations and funding streams to address homelessness. This budget accounts for all Homeless-related services, including operation of the Better Way Emergency Homeless Shelter.

Major Budget Changes

Salaries & Benefits

- \$257,545 Increase due to addition of 1.75 FTE Health Program Specialist positions and one (1.0 FTE) Office Assistant II position
- (119,352) Decrease of Extra Help cost due to addition of Regular Help positions

Services & Supplies

- (\$43,541) Decrease related to anticipated costs services and supplies cost based on the current operations and functions. Overall costs may fluctuate depending on grant funding available

Other Charges

- (\$146,585) Decrease related to anticipated reductions in costs for motels rooms for quarantining, rapid rehousing, and emergency shelter based on the current operations and functions. These costs may fluctuate depending on availability of grant funding
- \$146,177 Increase in Contribution to Other Agency related to HHAP Round 2 funding
- \$42,357 Increase in Cost Plan charges as provided by annual Cost Plan

Capital Assets

- (\$88,000) Decrease in Capital Assets due to no Capital Assets being budgeted in FY 2021-22

Revenues

- \$32,793 Increase in Miscellaneous Revenue attributed to anticipated contribution from City of Yuba City for a share portion of the legalized Homeless Tent/Camping Site
- \$146,177 Increase in grant revenue for HHAP Round 2
- (\$691,858) Decrease in grant revenue while waiting on determination of ongoing funding for:
 - ESG CV-2 (\$360,000 total)
 - CDBG thru SYHC (\$48,578 total)
 - FEMA Reimbursement

Accomplishments & Goals

Major Initiatives:

Homeless to Housed

In January 2017, the Board of Supervisors approved the Homeless to Housed (H2H) pilot project. The H2H Motel Project is a temporary, low barrier shelter for Sutter County residents 50 years old and above who also are medically fragile. This 10-room program shelters individuals at a local motel while providing case management services to secure permanent housing.

Better Way Shelter

A low-barrier homeless shelter that provides 40 individuals with a temporary place to stay for up to three months. This voluntary program works with single individuals 18 years old and older who are Sutter County residents. Better Way follows the "Housing First" model, and case managers work with participants to secure housing while receiving supportive services such as job search, document recovery, establishing with a primary care doctor and, once housed, post housing support for up to six months in order to reduce homelessness recidivism.

Project Roomkey -COVID-19 Response

State funded COVID-19 response for emergency, non-congregate sheltering in motels for homeless individuals. This program serves homeless individuals who are exposed to COVID-19 but do not require hospitalization and those with high-risk factors such as age (over age 65), chronic health conditions, and respiratory issues. County staff provide transportation to the emergency housing sites, site management and essential wraparound health services including behavioral health services. Homeless individuals are connected to Medi-Cal services through Sutter County and a local primary care provider (if not already established). Those homeless individuals who are pending COVID-19 test results or test positive for COVID-19 will be transported and sheltered in a motel or trailer.

Designated Camping Area

It is a place of rest for homeless individuals who are residents of the County.

Partner Projects:

- New Haven-40-unit permanent housing structure in partnership with Regional Housing Authority-estimated opening in Spring 2021
- Oak Haven-16 bed permanent housing structure in partnership with Habitat for Humanity
- Harmony Village 62-unit complex providing permanent housing in partnership with Habitat for Humanity

FY 2020-21 Accomplishments

- The Homeless Services Unit and Public Health received the CSAC Challenge Award, one of 49 recipients out of 363 applicants, for operation of the Better Way Shelter
- Permanently housed 67 previously homeless individuals in 2020:

- 44 participants from the Better Way shelter
- 16 participants from the Project Roomkey program
- 7 participants from Homeless to Housed

FY 2021-22 Goals:

- Work with partner agencies for successful launch of new housing projects
- Permanently house 50 individuals

Recommended Budget

Total appropriations are recommended at \$1,581,972, an increase of \$74,396 (4.9%) compared to the FY 2020-21 Adopted Budget. The General Fund provides 61.8% of financing for this budget unit and Net County Cost is increased by \$814,832. The drastic difference in Net County Cost is related to the expansion of the Homeless Services program as Homelessness was on the Board of Supervisor's Top Six Priorities and Goals for FY2020-21. This included eliminating camping in undesignated areas; engaging non-profits/service organizations; identifying and obtaining financial resources to help pay for homeless programs; (implementing) preventative measures. Additionally, there are various grants which will help fund services provided by the Homeless Services program that are in the beginning stages of the application process.

Applicable FY 2021-22 grants that have been awarded or are in the application process include:

- Emergency Solutions Grant (ESG)
 - ESG CV-2 HMIS (Status: RFP Process)
 - \$20,000 – Homeless Management Information System (HMIS) - Annual licenses for users
 - ESG CV-2 PRK/Rapid Rehousing (Status: RFP Process)
 - 340,000 – Project Roomkey & Rapid Rehousing
- Homeless Housing and Prevention Grant (HHAP)- \$59,590 (\$319,762 over 5 years) funds Extra Help Shelter Monitors at Better Way
- SB2 Permanent Local Housing Allocation (SB2 PLHA) - \$116,333 for 1-year (\$689,000 over 5 years) funds Oak Haven project
 - Still active, FY 2021-22 will be Year 2
- FEMA reimbursement will be sought for gaps not covered by CARES Act and other federal grant funding sources

It is highly likely that there will be additional rounds of funding for grants in FY 2021-22, due to the state's emphasis on relieving homelessness.

The following position changes are recommended to be effective July 1, 2021:

- Addition of 1.0 FTE Office Assistant II position
- Addition of 1.0 FTE Health Program Specialist position

Health and Human Services Homeless Services (4-121)

Nancy O'Hara, Director

- Addition of 0.75 FTE Health Program Specialist position (the other 0.25 FTE addition is budgeted in Welfare Administration Budget Unit 5-101)

Use of Fund Balance

This budget unit is within the Health Fund. The budget does not include the use of any specific fund balance within the Health Fund.

Multiple Grants fund operations in the Homeless Services budget, and each grant has unique spending and reporting requirements. A Homeless Funding Sources special revenue fund (Fund 0-260, budget unit 4-154) is set up to manage the multiple funding streams for ongoing operations. Special Revenue Fund 0-278 Budget Unit 4-151 COVID-19 Crisis Response is set up for COVID-19 related grants, which also provides funding for Homelessness operations.

- As of 07/01/2020 fund balance for 0-260 is \$801,932 and projected to be \$260,185 as of 07/01/2021
- As of 07/01/2020 fund balance for 0-278 is \$396,485, and projected to be \$284 as of 07/01/2021

**Health and Human Services
Welfare Administration (5-101)**

Nancy O'Hara, Director

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2021-2022					
Fund: 0013 - WELFARE/SOCIAL SERVICES					
Unit Title: SOCIAL SERVICES ADMINISTRATION					Dept: 5101
	2019-2020 Actual Expenditure	2020-2021 YTD as of 05/25/2021	2020-2021 Adopted Budget	2021-2022 CAO Recommended	2020-2021 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	18,158,777	15,329,515	21,496,736	22,338,035	3.9
SERVICES AND SUPPLIES	3,133,225	2,718,464	4,509,699	4,952,842	9.8
OTHER CHARGES	5,954,269	3,382,910	6,556,994	7,429,318	13.3
CAPITAL ASSETS	29,636	0	197,600	137,000	-30.7
OTHER FINANCING USES	275,716	61,467	272,406	84,723	-68.9
NET BUDGET	<u>27,551,623</u>	<u>21,492,356</u>	<u>33,033,435</u>	<u>34,941,918</u>	<u>5.8</u>
REVENUE					
INTERGOVERNMENTAL REVENUES	22,807,959	10,649,999	22,294,613	26,909,585	20.7
CHARGES FOR SERVICES	180,000	0	180,000	180,000	0.0
MISCELLANEOUS REVENUES	11,578	2,262	20,500	16,000	-22.0
OTHER FINANCING SOURCES	3,459,403	1,749,635	3,890,655	5,036,777	29.5
CANCELLATION OF OBLIGATED FB	0	0	112,241	0	-100.0
TOTAL OTHER REVENUE	<u>26,458,940</u>	<u>12,401,896</u>	<u>26,498,009</u>	<u>32,142,362</u>	<u>21.3</u>
UNREIMBURSED COSTS	1,092,683	9,090,460	6,535,426	2,799,556	-57.2
ALLOCATED POSITIONS	233.00	234.00	233.00	235.25	1.0

Budget detail can be found on page SE-16 of the Schedules Section.

Mission / Program Description

The Welfare and Social Services budget unit is operated by the Health and Human Services Department, which is organized into six branches: Administration and Finance, Adult Services, Children’s Services, Acute Psychiatric and Forensic Services, Public Health, and Employment and Eligibility. Program responsibilities within the Welfare/Social Services budget include eligibility determination for assistance programs, CalWORKs Employment Services, Child Welfare Services, Adult Services, and other related activities as mandated by Federal and State law.

This budget unit finances personnel and operational costs for a portion of the identified Administration and Finance Branch, Adult Services Branch, Children’s Services Branch, and 100% of the Employment and Eligibility Services Branch.

Major Budget Changes

Salaries & Benefits

- \$715,441 Increase due to negotiated salaries and insurance as well as retirement costs increase

Health and Human Services Welfare Administration (5-101)

Nancy O'Hara, Director

- \$26,026 Increase due to addition of 0.25 FTE Health Program Specialist position for Homelessness Services (the other 0.75 FTE addition is budgeted in Homeless Services Budget Unit 4-121)
- \$ 99,832 Increase due to addition of a new Systems Support Analyst position and reclassification of three existing positions

Services & Supplies

- (\$77,160) Decrease in Computer Hardware replacement
- \$139,294 Increase in Professional Services primarily related to the legal counsel contract and increased demand of translator service at the call center
- \$892,463 Increase in Professional Services related to FURS agreement with Youth for Change and the MOE with Butte and Yuba Counties
- (\$118,430) Decrease in Data Processing Service related to the call center
- (\$122,403) Decrease in Rents related to the termination of the modular lease space
- (\$76,595) Decrease in Employment Training
- (\$132,212) Decrease in ISF IT Services allocation
- (\$116,782) Decrease in Worker's Compensation allocation

Other Charges

- \$339,899 Increase in Support & Care of Persons primarily due to increase in CalWORKs Employment Services supportive assistance and Children's rental assistance
- (\$244,335) Decrease in projected Temp Aid Needy Family Child Care provider payment
- \$113,644 Increase in Support & Care of Persons CTEC due to increase in One Stop contract
- \$1,300,000 Increase in Housing Support compared to FY 2020-21 Budget - \$452,000 actual increase compared to the final FY 2020-21 allocation amount of \$2,048,000
- \$240,736 Increase in HHS Administration allocation
- (\$975,593) Decrease due to a reduction in the annual Cost Plan charges

Capital Assets

- \$72,000 Replacement of three vehicles, Mid-size sedan

- \$65,000 Replacement of two vehicles, Minivan

Other Financing Uses

- (\$57,213) Decrease in Operating Transfer Out related to the completion of the parking lot project
- (\$196,404) Decrease in Operating Transfer Out related to homeless administration allocation

Revenues

- \$3,461,852 Increase in Intergovernmental Revenues Federal & State primarily due to an increase in Welfare program funding
- \$892,463 Increase in Administration revenues related to FURS agreement with Youth for Change and the MOE with Butte and Yuba Counties
- \$1,406,779 Increase in Operating Transfer-In related to funding of realigned programs

Accomplishments & Goals

FY 2020-21 Accomplishments

Children's Branch

- Implemented the Bringing Families Home program assisting families in the child welfare system who are experiencing or at risk of homelessness, to increase family reunification and to prevent foster care placement
- Provided comprehensive, coordinated, individualized interventions and linkage to services to Sutter County dependent children or wards of delinquency court who have complex needs and who are at risk of placement in a Short Term Residential Therapeutic Program (STRTP) or who are transitioning from a STRTP to an in-home based care setting through our Wraparound services program

Adult's Branch

- Maintained a case reassessment compliance rate of 92.44%
- Provided timely response to an average of 35 Adult Protective Services reports each month
- Transitioned from paper timecards to electronic visit verification with the highest conversion rate in the State at 99.39% converted
- Served 1,351 individuals on IHSS throughout the year

Employment and Eligibility

- Issued an additional \$5.39 million in CalFresh pandemic benefits
- Added 2,000 new Medi-Cal cases

FY 2021-22 Goals

Children's Branch

- Decrease the number of foster children who age-out of foster care into homelessness
- Increase the number of wraparound cases served

Adult's Branch

- Maintain no less than a 90% compliance rate with IHSS case reassessments
- Maintain no less than a 90% compliance rate with timely completion of new intakes

Employment and Eligibility

- Decentralize EBT card issuance to the customers primary service location eliminating customers needing to visit multiple sites
- Working collaboratively with our agency partners, reduce homelessness for CalWORKs families.
- Transition successfully to the new CalSAWS 58-county statewide system

Recommended Budget

Total appropriations are recommended at \$34,941,918 an increase of \$1,908,483 (5.8%) over the FY 2020-21 Adopted Budget. The Welfare and Social Services fund has a Net County Cost of \$432,000 to meet the County's Maintenance of Effort (MOE) for receipt of CalWORKs and related Realignment funding.

The following Capital Assets are recommended:

- \$72,000 Replacement of three vehicles, Mid-size sedan
- \$65,000 Replacement of two vehicles, Minivan

The following position changes are recommended to be effective July 1, 2021:

- Deletion of two (2.0 FTE) Employment & Training Worker positions
- Addition of two (2.0 FTE) flexibly staffed Social Worker Employment Services I/II positions
- Deletion of one (1.0 FTE) Account Clerk I/II position
- Addition of one (1.0 FTE) Accounting Technician I/II position
- Addition of one (1.0 FTE) flexibly System Support Analyst position at the Children's branch
- Addition of 0.25 FTE Health Program Specialist position (the other 0.75 FTE addition is budgeted in Homeless Services Budget Unit 4-121)

Use of Fund Balance

This budget unit is within the Welfare and Social Services Fund. The budget does not include the use of any specific fund balance.

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2021-2022					
Fund: 0001 - GENERAL					
Unit Title: PUBLIC GUARDIAN & CONSERVATOR					Dept: 2709
	2019-2020 Actual Expenditure	2020-2021 YTD as of 05/11/2021	2020-2021 Adopted Budget	2021-2022 CAO Recommended	2020-2021 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	356,814	276,480	371,083	390,759	5.3
SERVICES AND SUPPLIES	38,241	32,043	45,027	94,673	110.3
OTHER CHARGES	54,138	13,032	16,126	21,042	30.5
CAPITAL ASSETS	0	0	0	68,000	100.0
INTRAFUND TRANSFERS	188	93	125	139	11.2
OTHER FINANCING USES	745	421	524	604	15.3
NET BUDGET	450,126	322,069	432,885	575,217	32.9
REVENUE					
CHARGES FOR SERVICES	344,132	17,693	315,029	339,792	7.9
OTHER FINANCING SOURCES	0	0	0	30,430	100.0
TOTAL OTHER REVENUE	344,132	17,693	315,029	370,222	17.5
UNREIMBURSED COSTS	105,994	304,376	117,856	204,995	73.9
ALLOCATED POSITIONS	3.00	3.00	3.00	3.50	16.7

Budget detail can be found on page SE-19 of the Schedules Section.

Mission / Program Description

The Public Guardian acts as the legally appointed conservator for persons found by the Superior Court to be unable to properly care for themselves or their finances, or who can't resist undue influence or fraud. Such persons may suffer from severe mental illness, dementia or are simply older, frail and vulnerable adults.

The main responsibility of the conservator is to provide each conservatee with the best and most independent living arrangement as possible, within their abilities and resources. The conservator assures that all personal, financial, and medical care and services needed to maintain a safe and comfortable living environment are provided for the conservatees. The Public Guardian currently has a total number of 71 Conservatees and 32 probate cases.

Major Budget Changes

Salaries & Benefits

- \$26,021 Increase due to reclassification of Public Guardian's position

Services & Supplies

- \$48,000 Increase in Software License & Maintenance due to new Public Guardian software system maintenance

Capital Assets

- \$68,000 Increase in Capital Asset-Software due to the new Public Guardian software Implementation and data transfer costs

Accomplishments & Goals

FY 2021-22 Goals

- Coordinate with other HHS branches to ensure quality client care
- Implement the Panoramic software system for information management (postponed from previous year)
- Arrange independent financial oversight resulting in reduced overpayment collections

Recommended Budget

Total appropriations are recommended at \$575,217, an increase of \$142,332 (32.9%) over FY 2020-21. The increase is primarily due to reclassification of Public Guardian position and purchase of the new Public Guardian software. The General Fund provides 35.6% of the financing for this budget unit and Net County Cost is increased by \$87,139 (73.9%) compared to the FY 2020-21 Adopted Budget.

The following Capital Assets are recommended:

- \$68,000 Purchase of new Public Guardian software

The following position change is recommended to be effective July 1, 2021:

- Transfer of 0.5 FTE Account Clerk position from Public Health Budget Unit 4-103. The cost for the 0.5 FTE has been charged to this budget unit in FY 2020-21; however, the position allocation schedule has not been changed. The transfer doesn't have fiscal impact to the two budget units.

Use of Fund Balance

This budget unit is within the General Fund. This budget unit does not include any reserves or designations.

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2021-2022					
Fund: 0013 - WELFARE/SOCIAL SERVICES					Dept: 5201
Unit Title: IN-HOME SUPPORTIVE SRVS (IHSS)					
	2019-2020 Actual Expenditure	2020-2021 YTD as of 05/11/2021	2020-2021 Adopted Budget	2021-2022 CAO Recommended	2020-2021 % Change Over
EXPENDITURES					
OTHER CHARGES	2,359,362	2,526,994	3,765,765	3,082,329	-18.1
NET BUDGET	<u>2,359,362</u>	<u>2,526,994</u>	<u>3,765,765</u>	<u>3,082,329</u>	<u>-18.1</u>
REVENUE					
OTHER FINANCING SOURCES	2,461,357	3,022,158	3,765,765	3,082,329	-18.1
TOTAL OTHER REVENUE	<u>2,461,357</u>	<u>3,022,158</u>	<u>3,765,765</u>	<u>3,082,329</u>	<u>-18.1</u>
UNREIMBURSED COSTS	-101,995	-495,164	0	0	0.0
ALLOCATED POSITIONS	0.00	0.00	0.00	0.00	0.0

Budget detail can be found on page SE-21 of the Schedules Section.

Mission / Program Description

In-Home Supportive Services (IHSS) is a statewide program under the direction of the California Department of Social Services (CDSS). The IHSS program uses State, Federal and County funds to pay providers to care for qualified aged, blind and disabled individuals who require personal care and/or domestic assistance to continue living in their homes. The IHSS Social Workers use the State Hourly Task Guideline to determine authorized service hours each qualified recipient will receive. CDSS makes the payments to the providers, and then invoices the County for its share of the costs.

The Sutter County IHSS Public Authority (PA) Governing Board was established in 2002 in response to Assembly Bill 1682 (Chapter 90, Statutes of 1999), to act as the employer of record for Sutter County IHSS providers for the purposes of negotiating salary, benefits, and work-related issues. The IHSS PA maintains a Registry of qualified providers, refers providers to eligible recipients when requested, ensures all IHSS providers meet the State IHSS Provider orientation eligibility requirements and monitors Department of Justice background reports on IHSS Providers.

Major Budget Changes

Other Charges

- (\$683,436) Decrease in IHSS-County Share primarily due to inflated FY 2020-21 projection on the increase in negotiated providers wages, increase in minimum state wage and increase in projected caseload

Revenues

- (\$683,436) Decrease in 1991 Realignment Revenue based on budget requirements

Accomplishments & Goals

FY 2020-21 Accomplishments

- Implementation of an Electronic Visit Verification (EVV). EVV is a telephone- and computer-based system that electronically verifies that in-home service visits occurred
- Enrollment of 421 new IHSS providers
- Conducted 31 state-mandated provider orientations
- Implemented online Provider Orientation during COVID-19

FY 2021-22 Goals

- Increase the number of registered IHSS providers by 10%
- Update the IHSS Public Authority Webpage
- Maintain an Emergency Provider backup registry
- Move all IHSS Provider files to electronic format

Recommended Budget

Total appropriations are recommended at \$3,082,329, a decrease of \$683,436 (-18.1%) compared to the FY 2020-21 Adopted Budget. This budget aligns to the projected county share which includes the locally negotiated wage supplement and health benefits.

There is no Net County Cost in this budget unit. The County's share of cost is met with Welfare and Social Services 1991 Realignment funds (0-248).

Use of Fund Balance

This budget unit is within the Welfare and Social Services Fund. The budget does not include the use of any specific fund balance.

Health and Human Services

Temporary Aid for Needy Families (5-204)

Nancy O'Hara, Director

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2021-2022					
Fund: 0013 - WELFARE/SOCIAL SERVICES					Dept: 5204
Unit Title: TANF-FAMILY GROUP					
	2019-2020 Actual Expenditure	2020-2021 YTD as of 05/11/2021	2020-2021 Adopted Budget	2021-2022 CAO Recommended	2020-2021 % Change Over
EXPENDITURES					
OTHER CHARGES	10,332,962	9,591,120	11,108,978	12,237,605	10.2
NET BUDGET	10,332,962	9,591,120	11,108,978	12,237,605	10.2
REVENUE					
INTERGOVERNMENTAL REVENUES	4,554,740	1,844,198	5,961,269	6,583,381	10.4
OTHER FINANCING SOURCES	5,410,349	2,249,020	4,982,446	5,384,680	8.1
TOTAL OTHER REVENUE	9,965,089	4,093,218	10,943,715	11,968,061	9.4
UNREIMBURSED COSTS	367,873	5,497,902	165,263	269,544	63.1
ALLOCATED POSITIONS	0.00	0.00	0.00	0.00	0.0

Budget detail can be found on page SE-22 of the Schedules Section.

Purpose / Program Description

Temporary Assistance to Needy Families (TANF) is a federal cash assistance program that assists families and/or children who meet specific eligibility, income, property, and other regulatory requirements. CalWORKs is the State of California TANF program which includes the Employment Services component of the program. This budget unit is primarily financed with Federal and State funding.

Major Budget Changes

Other Charges

- \$1,128,627 Increase in Support and Care of Persons related to increase in projected caseload and costs

Revenues

- \$622,122 Increase in Federal/State TANF related to increase in federal projected caseload and costs
- \$402,234 Increase in Operating Transfers-In related to increase in federal projected caseload and costs

Health and Human Services

Temporary Aid for Needy Families (5-204)

Nancy O'Hara, Director

Recommended Budget

Total appropriations are recommended at \$12,237,605, an increase of \$1,128,627 (10.2%) compared to the FY 2020-21 Adopted Budget. There is no Net County Cost in this budget unit. The County's share of cost is met with Welfare and Social Services 1991 Realignment funds (0-248).

The State's share of TANF costs, which is realized as revenue by the County, flows through the County Local Revenue Fund 2011 (0-140). The County Local Revenue Fund 2011 is discussed in greater detail in its own budget narrative.

Use of Fund Balance

This budget unit is within the Welfare and Social Services Fund. The budget does not include the use of any specific fund balance.

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2021-2022					
Fund: 0013 - WELFARE/SOCIAL SERVICES					
Unit Title: FOSTER CARE					
				Dept: 5206	
	2019-2020 Actual Expenditure	2020-2021 YTD as of 05/11/2021	2020-2021 Adopted Budget	2021-2022 CAO Recommended	2020-2021 % Change Over
EXPENDITURES					
SERVICES AND SUPPLIES	1,032	-14,132	0	0	0.0
OTHER CHARGES	5,327,964	3,790,881	6,777,010	6,349,392	-6.3
NET BUDGET	5,328,996	3,776,749	6,777,010	6,349,392	-6.3
REVENUE					
INTERGOVERNMENTAL REVENUES	1,872,412	894,543	1,821,965	1,690,323	-7.2
OTHER FINANCING SOURCES	1,410,708	641,493	2,251,479	2,250,252	-0.1
TOTAL OTHER REVENUE	3,283,120	1,536,036	4,073,444	3,940,575	-3.3
UNREIMBURSED COSTS	2,045,876	2,240,713	2,703,566	2,408,817	-10.9
ALLOCATED POSITIONS	0.00	0.00	0.00	0.00	0.0

Budget detail can be found on page SE-23 of the Schedules Section.

Purpose / Program Description

The Foster Care budget unit contains six programs that provide financial aid on behalf of children who are living in out-of-home placements or are at risk of being removed from their home. These funds are provided on behalf of children whose families are unable or unwilling to care for them and who are in need of temporary or long-term substitute parenting or assisted parenting.

Major Budget Changes

Other Charges

- (\$427,618) Decrease in Support and Care aligns to the current caseload and cost

Revenues

- (\$427,618) Decrease in Federal/State TANF Foster Care due to decrease in projected caseload

Recommended Budget

Total appropriations are recommended at \$6,349,392, a decrease of \$427,618 (-6.3%) compared to the FY 2020-21 Adopted Budget. The decrease is primarily related to projected caseload changes. There is no Net County Cost in this budget unit. The County's share of cost for FY 2021-22 is met with Welfare and Social Services 2011 Realignment funds (0-245).

Health and Human Services Foster Care (5-206)

Nancy O'Hara, Director

The State's share of Foster Care costs, which is realized as revenue by the County, flows from the County Local Revenue Fund 2011 (0-140) through the Social Services Realignment Fund 2011 (0-245) as opposed to being directly received by the Division through the Welfare and Social Services Fund as had occurred in the past. The County Local Revenue Fund 2011 is discussed in greater detail in its own budget narrative.

Use of Fund Balance

This budget unit is within the Welfare and Social Services Fund. The budget does not include the use of any specific fund balance.

Health and Human Services Refugee Cash Assistance (5-207)

Nancy O'Hara, Director

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2021-2022					
Fund: 0013 - WELFARE/SOCIAL SERVICES					
Unit Title: REFUGEE CASH ASSISTANCE					
					Dept: 5207
	2019-2020 Actual Expenditure	2020-2021 YTD as of 05/11/2021	2020-2021 Adopted Budget	2021-2022 CAO Recommended	2020-2021 % Change Over
EXPENDITURES					
OTHER CHARGES	11,764	15,039	12,480	18,720	50.0
NET BUDGET	<u>11,764</u>	<u>15,039</u>	<u>12,480</u>	<u>18,720</u>	<u>50.0</u>
REVENUE					
INTERGOVERNMENTAL REVENUES	7,312	0	12,480	18,720	50.0
TOTAL OTHER REVENUE	<u>7,312</u>	<u>0</u>	<u>12,480</u>	<u>18,720</u>	<u>50.0</u>
UNREIMBURSED COSTS	4,452	15,039	0	0	0.0
ALLOCATED POSITIONS	0.00	0.00	0.00	0.00	0.0

Budget detail can be found on page SE-24 of the Schedules Section.

Purpose / Program Description

The Refugee Cash Assistance program assists refugees with resettlement and services toward self-support by providing cash assistance, medical assistance, and social services. Refugee Cash Assistance is a federally mandated program provided to refugees who have been determined to be ineligible for CalWORKs or SSI/SSP. Eligibility is for an eight-month period, beginning with the month of entry into the United States.

Major Budget Changes

Other Charges

- \$6,240 Increase in Support and Care of Persons related to increase in projected caseload and costs

Recommended Budget

Total appropriations are recommended at \$18,720, an increase of \$6,240 (50.0%) compared to the FY 2020-21 Adopted Budget. This budget unit is 100% federally funded. There is no Net County Cost in this budget unit.

Use of Fund Balance

This budget unit is within the Welfare and Social Services Fund. The budget does not include the use of any specific fund balance.

**Health and Human Services
Aid for Adoption (5-209)**

Nancy O'Hara, Director

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2021-2022					
Fund: 0013 - WELFARE/SOCIAL SERVICES					
Unit Title: AID FOR ADOPTION					
					Dept: 5209
	2019-2020 Actual Expenditure	2020-2021 YTD as of 05/11/2021	2020-2021 Adopted Budget	2021-2022 CAO Recommended	2020-2021 % Change Over
EXPENDITURES					
OTHER CHARGES	5,400,150	5,248,388	6,234,720	6,750,104	8.3
NET BUDGET	<u>5,400,150</u>	<u>5,248,388</u>	<u>6,234,720</u>	<u>6,750,104</u>	<u>8.3</u>
REVENUE					
INTERGOVERNMENTAL REVENUES	2,504,267	1,707,708	2,760,540	3,080,286	11.6
OTHER FINANCING SOURCES	1,835,354	1,238,174	2,605,635	2,752,363	5.6
TOTAL OTHER REVENUE	<u>4,339,621</u>	<u>2,945,882</u>	<u>5,366,175</u>	<u>5,832,649</u>	<u>8.7</u>
UNREIMBURSED COSTS	1,060,529	2,302,506	868,545	917,455	5.6
ALLOCATED POSITIONS	0.00	0.00	0.00	0.00	0.0

Budget detail can be found on page SE-25 of the Schedules Section.

Purpose / Program Description

The Adoptions Assistance program provides financial assistance to adoptive parents in cases where children have been relinquished for adoption or parental rights have been terminated. Children eligible for this program are special needs children who were previously dependents of the Juvenile Court. These children often have barriers such as mental, physical, emotional, or medical disabilities. Eligibility and determination of grant amounts are established and administered by the California Department of Social Services, which then provides payment instructions to the County for payment to the adoptive parents.

Major Budget Changes

Other Charges

- \$515,384 Increase in Support and Care of Persons related to increase in projected caseload and costs

Revenues

- \$319,746 Increase in Federal Aid for Adoptions related to increase in projected caseload and costs
- \$146,728 Increase in Operating Transfers-In related to increase in projected caseload and costs

Recommended Budget

Total appropriations are recommended at \$6,750,104, an increase of \$515,384 (8.3%) compared to the FY 2020-21 Adopted Budget. There is no Net County Cost in this budget unit. The County's share of cost for FY 2021-22 is met with Welfare and Social Services 2011 Realignment funds (0-245).

The State's share of Adoption costs, realized as revenue by the County, flows from the County Local Revenue Fund 2011 (0-140) through the Social Services Realignment Fund 2011 (0-245). The County Local Revenue Fund 2011 and the Social Services Realignment Fund 2011 are discussed in greater detail in the budget narratives for those funds.

Use of Fund Balance

This budget unit is within the Welfare and Social Services Fund. The budget does not include the use of any specific fund balance.

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2021-2022					
Fund: 0001 - GENERAL				Dept: 5302	
Unit Title: GENERAL RELIEF-GENERAL					
	2019-2020 Actual Expenditure	2020-2021 YTD as of 05/11/2021	2020-2021 Adopted Budget	2021-2022 CAO Recommended	2020-2021 % Change Over
EXPENDITURES					
SERVICES AND SUPPLIES	26,681	22,409	30,204	31,380	3.9
OTHER CHARGES	14,894	4,267	22,000	19,800	-10.0
NET BUDGET	41,575	26,676	52,204	51,180	-2.0
REVENUE					
CHARGES FOR SERVICES	1,944	10,171	5,000	5,000	0.0
OTHER FINANCING SOURCES	1,411	313	1,406	1,218	-13.4
TOTAL OTHER REVENUE	3,355	10,484	6,406	6,218	-2.9
UNREIMBURSED COSTS	38,220	16,192	45,798	44,962	-1.8
ALLOCATED POSITIONS	0.00	0.00	0.00	0.00	0.0

Budget detail can be found on page SE-26 of the Schedules Section.

Purpose / Program Description

General Relief Cash Assistance, Interim Assistance, and Indigent Burial programs within this budget are mandated through the Welfare and Institutions Code requiring that each county provide relief and support for all incompetent, poor, indigent persons, and those incapacitated by age, disease, or accident, which are lawfully residents in the County, when they do not qualify for any other cash assistance program and who are temporarily unable to finance their own needs.

Interim Assistance program is a program for indigent persons while they are pending Supplemental Security Income/State Supplementary Payment approval.

The Indigent Burial program is for the burial of individuals who had no burial coverage and whose families, if known, are financially unable to provide for the burial.

Major Budget Changes

There are no major budget changes for FY 2021-22.

Health and Human Services General Relief (5-302)

Nancy O'Hara, Director

Recommended Budget

Total appropriations are recommended at \$51,180, a decrease of \$1,024 (-2.0%) compared to the FY 2020-21 Adopted Budget. The General Fund provides 87.9% of the financing for this budget unit and Net County Cost is decreased by \$836 (-1.8%) compared to the FY 2020-21 Adopted Budget.

Use of Fund Balance

This budget unit is within the General Fund. The budget does not include the use of any specific fund balance.

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