



Health & Human Services

Section E

Providing information to improve access to mental health services, case management at the Better Way homeless shelter.

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2022-2023					
Fund: 0012 - HEALTH					
Unit Title: HUMAN SERVICES ADMINISTRATION					
					Dept: 4120
	2020-2021 Actual Expenditure	2021-2022 YTD as of 05/19/2022	2021-2022 Adopted Budget	2022-2023 CAO Recommended	2021-2022 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	2,466,085	2,402,987	2,990,864	2,940,953	-1.7
SERVICES AND SUPPLIES	127,048	109,879	133,932	198,771	48.4
OTHER CHARGES	263,585	15,098	136,392	261,821	92.0
CAPITAL ASSETS	0	0	0	52,000	100.0
INTRAFUND TRANSFERS	-214,612	-144,500	-208,235	-243,483	16.9
OTHER FINANCING USES	10,189	2,232	2,314	2,248	-2.9
NET BUDGET	2,652,295	2,385,696	3,055,267	3,212,310	5.1
REVENUE					
CHARGES FOR SERVICES	2,656,173	1,851,871	3,055,267	3,212,310	5.1
OTHER FINANCING SOURCES	0	4	0	0	0.0
TOTAL OTHER REVENUE	2,656,173	1,851,875	3,055,267	3,212,310	5.1
UNREIMBURSED COSTS	-3,878	533,821	0	0	0.0
ALLOCATED POSITIONS	17.00	20.00	20.00	19.00	-5.0

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

Mission Statement

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

Program Description

This budget funds the Director, Assistant Director, two Branch Directors, a Deputy Director and support staff that provides 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 include 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.

Accomplishments & Goals

Major Accomplishments / Initiatives:

- COVID-19 Pandemic Response
- Administer provision of services related to Homelessness

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 and contracts using results-based accountability

Major Budget Changes

Salaries & Benefits

- \$95,642 Increase due to negotiated salaries and insurance as well as retirement costs increase
- (\$145,553) Decrease due to transfer of 1.0 FTE Admin Services Officer position to Public Health Budget Unit 4-103

Services and Supplies

- \$27,846 Increase in Rents/Leases Structures/Ground - rent not budgeted in FY 2021-22
- \$35,715 Increase in ISF IT Services Provided allocation and ISF IT Direct Charges

Other Charges

- \$126,174 Increase in Cost Plan charges provided by annual Cost Plan

Capital Assets

- \$52,000 Live Scan machine to expedite hiring process by allowing the department to fingerprint new hires

Intrafund Transfer

- (\$30,047) Increase in intrafund Admin. Services revenue (show as negative expenditure)

Revenues

- \$41,516 Increase Charges for Services revenue from Children Families Commission
- \$27,621 Increase Charges for Services revenue from In-Home Support Services Public Authority
- \$97,906 Increase Charges for Services revenue from other HHS Budget Units / Programs

Recommended Budget

Total appropriations are recommended at \$3,212,310, an increase of \$157,043 (5.1%) over the FY 2021-22 Adopted Budget. This budget unit allocates all its costs to other programs/budget units and Agencies that are under its support and administration. There is no Net County Cost in this budget unit.

The following Capital Assets are recommended:

- \$52,000 Purchasing of Live Scan machine

The following position change is recommended to be effective July 1, 2022:

- Transfer of 1.0 FTE Admin Services Officer position to Public Health Budget Unit 4-103

Use of Fund Balance

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

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**Health and Human Services
FY 2022-23**

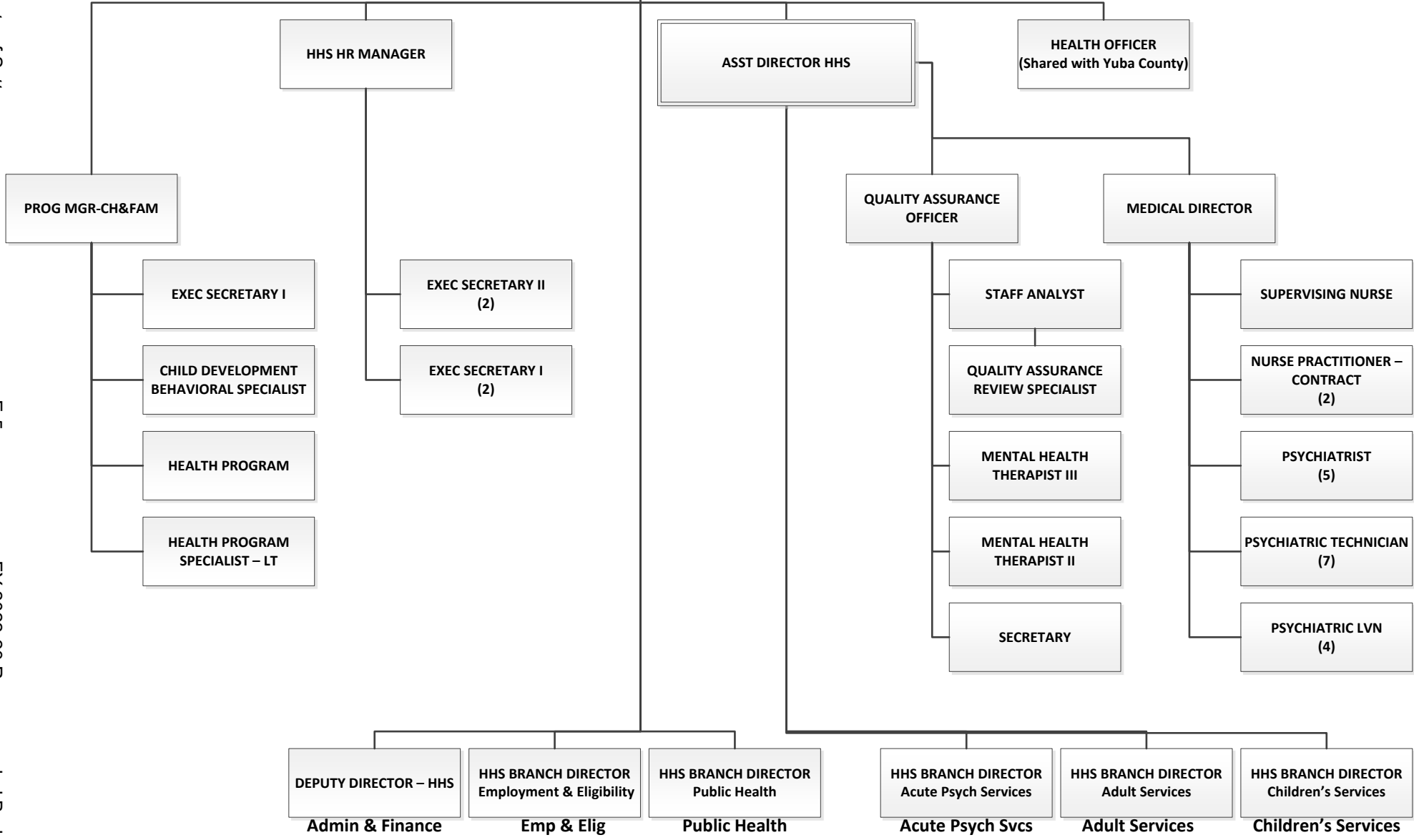
Recommended

**DIRECTOR OF HEALTH
AND HUMAN SERVICES**
Shawne Corley, Interim

County of Sutter

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FY 2022-23 Recommended Budget



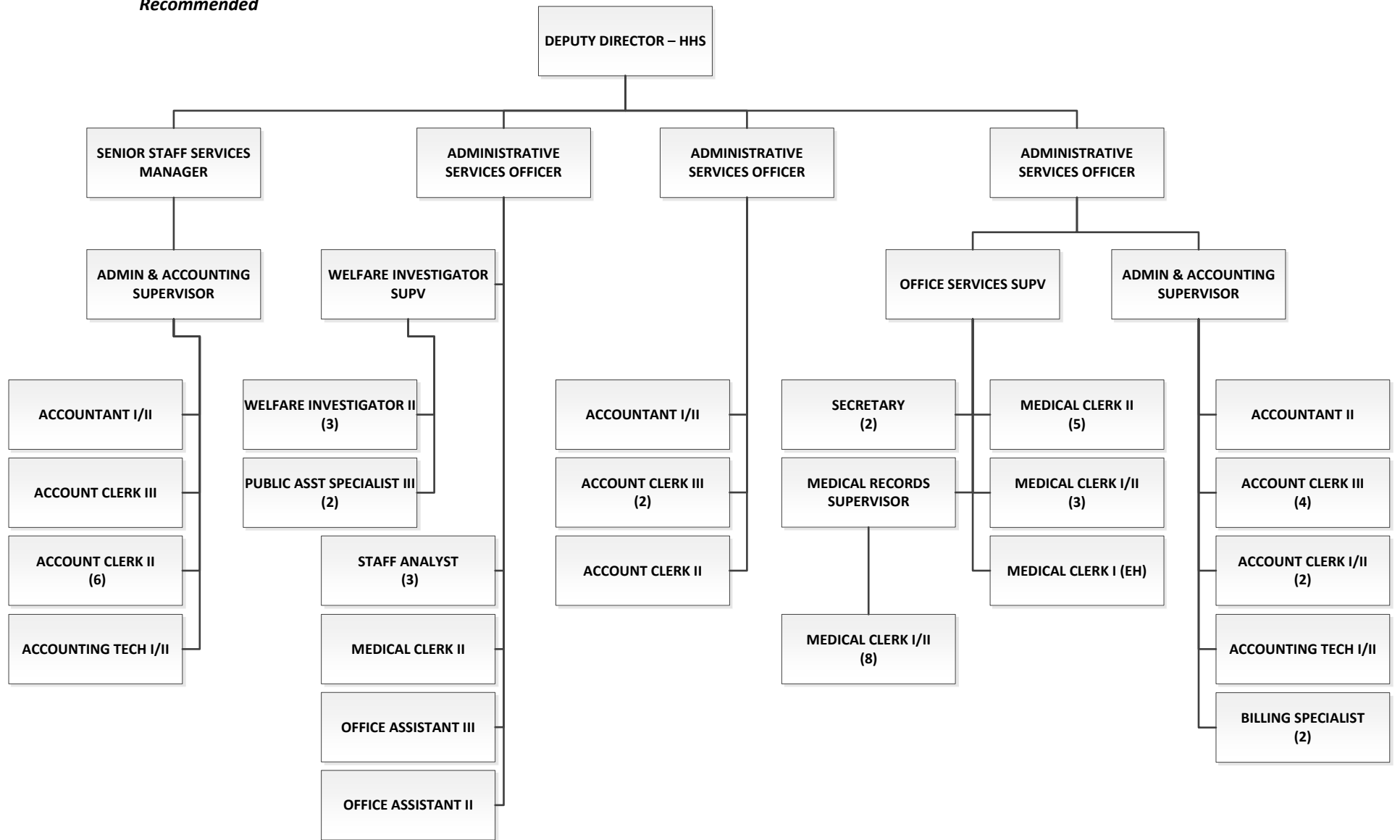
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HHS Admin. & Finance
FY 2022-23
Recommended

County of Sutter

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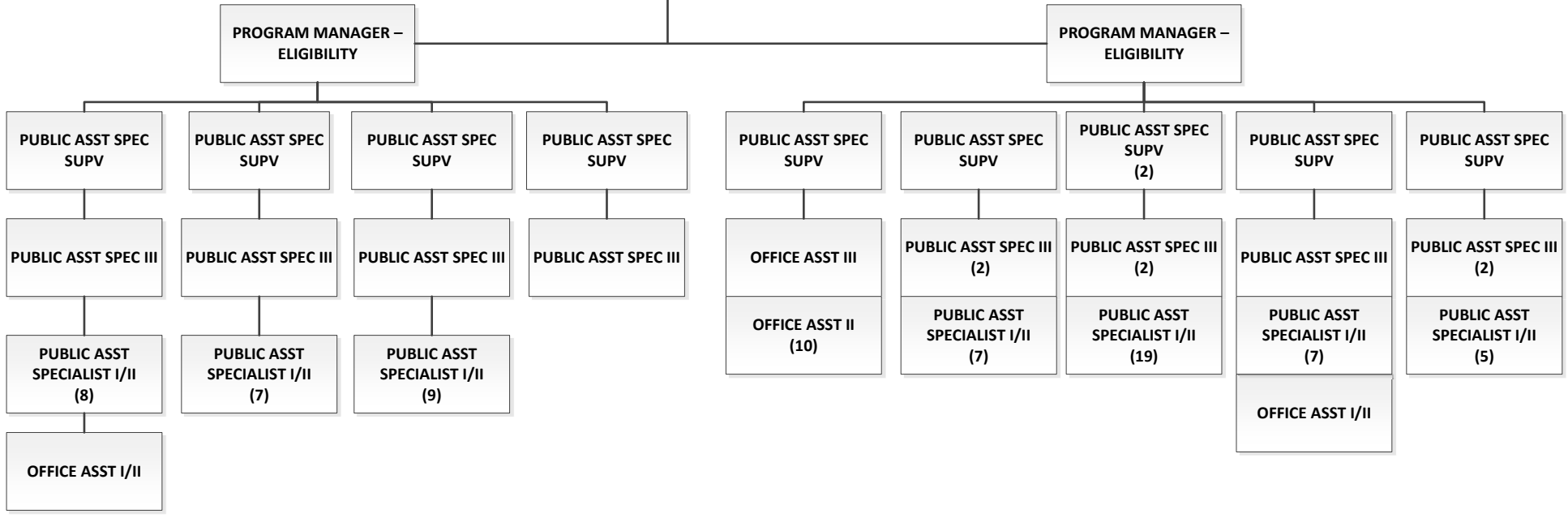
FY 2022-23 Recommended Budget



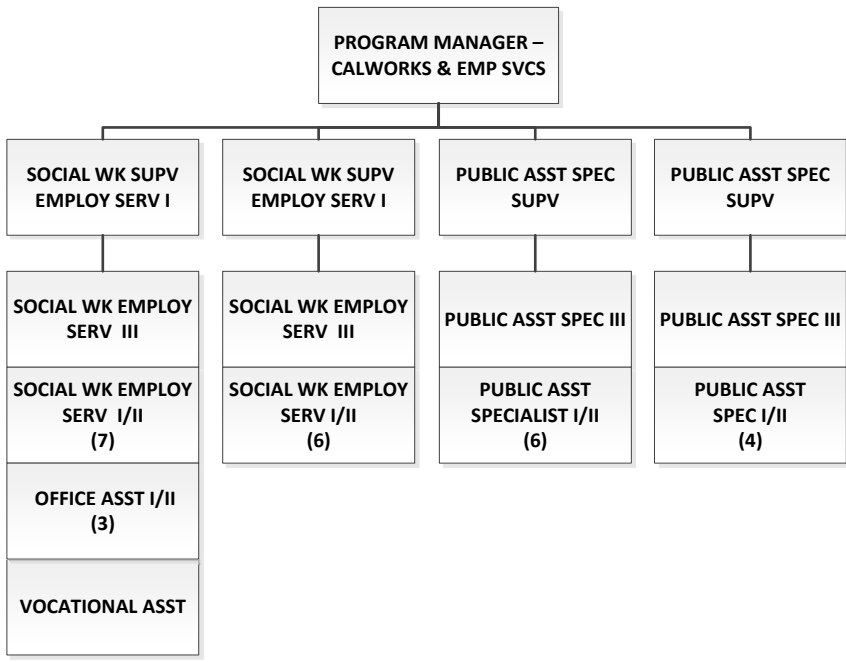
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HHS Employ. & Elig
FY 2022-23
Recommended

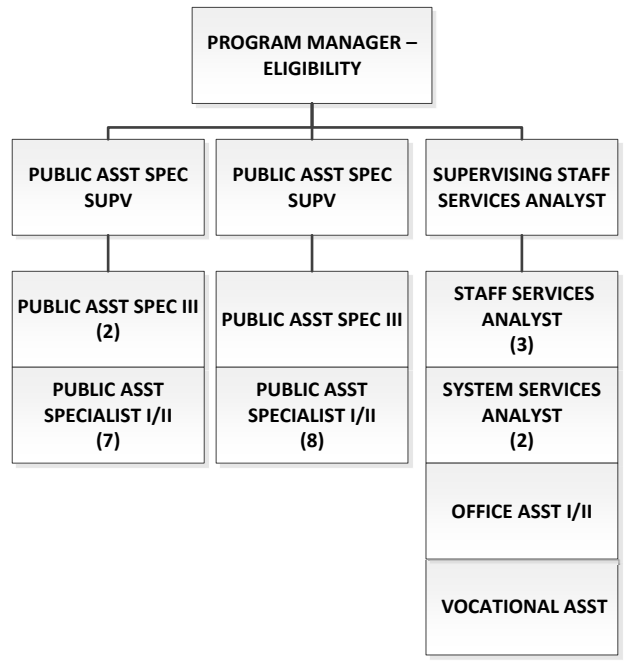
HHS BRANCH DIRECTOR
Employment & Eligibility



REPORTS TO BRANCH DIRECTOR



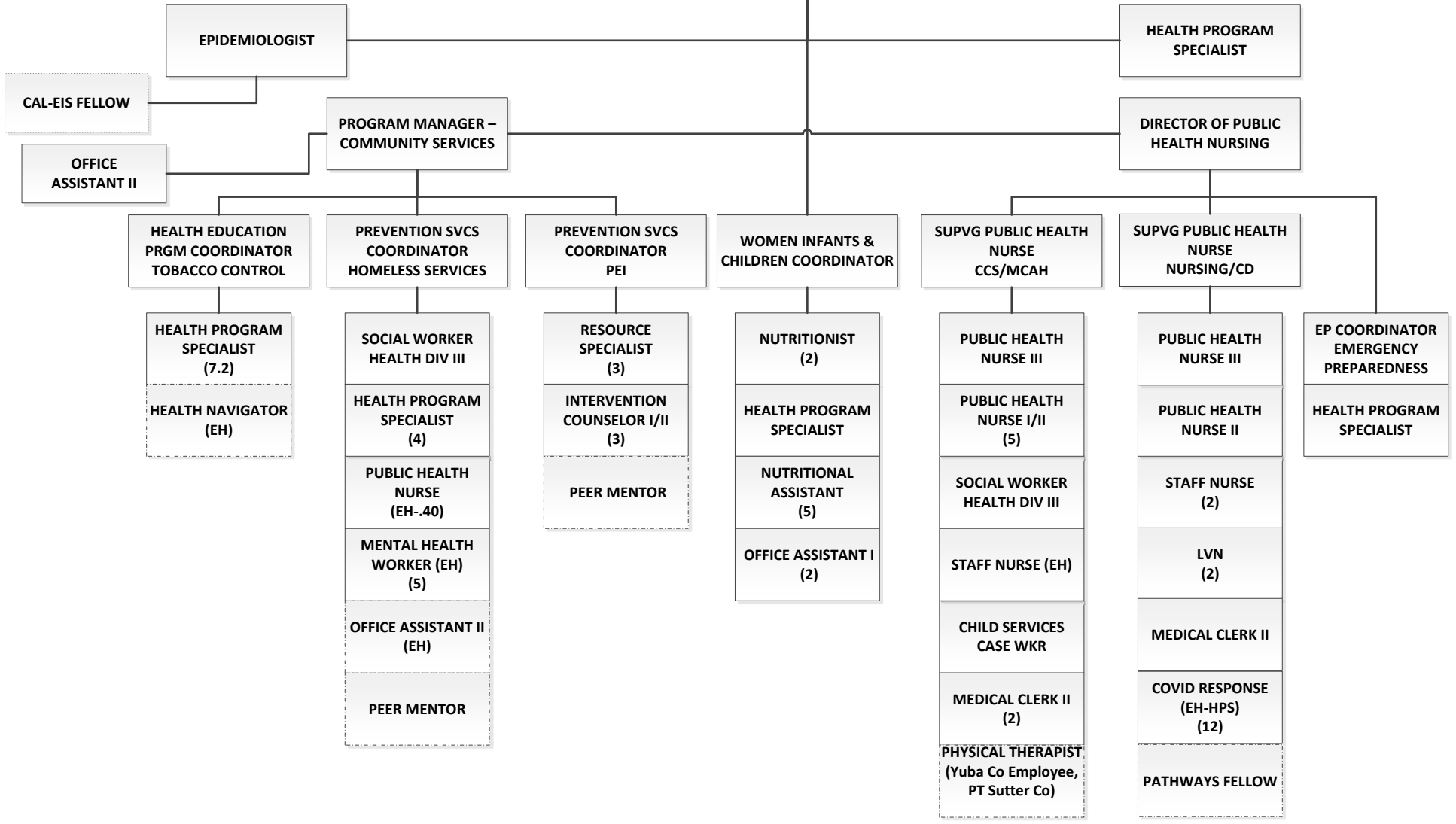
REPORTS TO BRANCH DIRECTOR



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HHS Public Health
FY 2022-23
Recommended

HHS BRANCH DIRECTOR
 PUBLIC HEALTH



County of Sutter

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FY 2022-23 Recommended Budget

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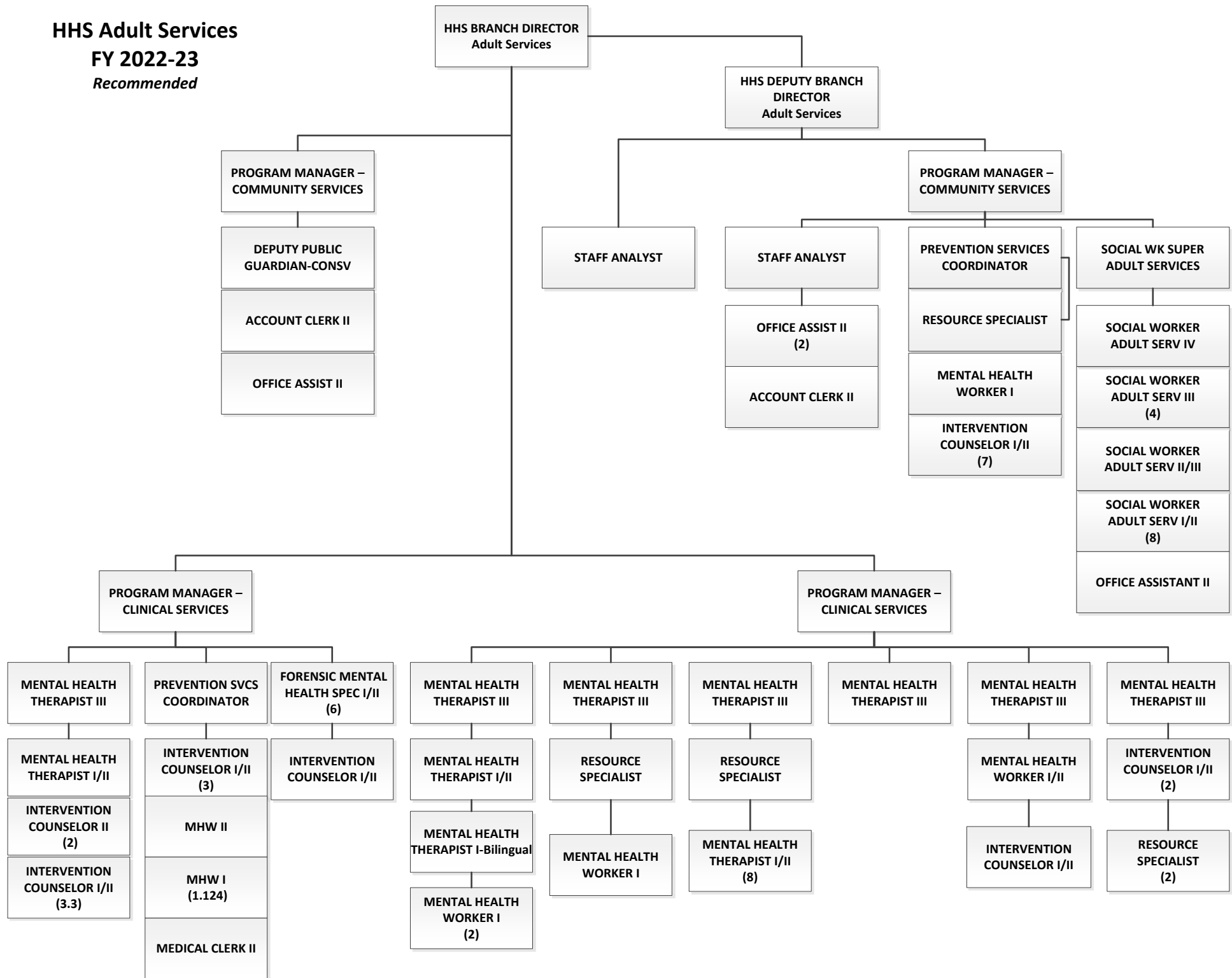
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HHS Adult Services
FY 2022-23
Recommended

County of Sutter

E-15

FY 2022-23 Recommended Budget



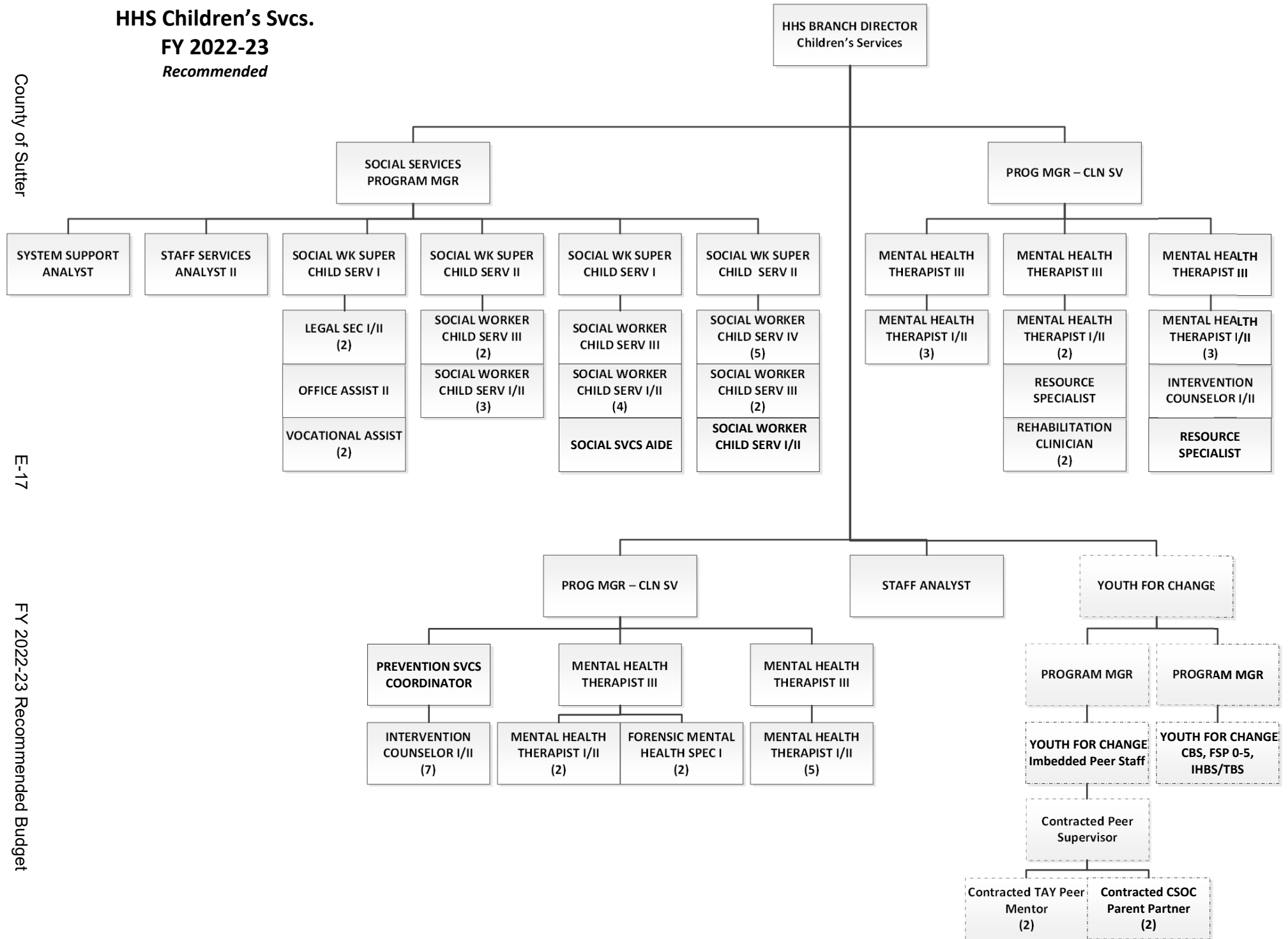
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HHS Children's Svcs.
FY 2022-23
Recommended

County of Sutter

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FY 2022-23 Recommended Budget



Health and Human Services Behavioral Health (4-102)

Shawne Corley, Interim Director

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2022-2023					
Fund: 0007 - BI-COUNTY BEHAVIORAL HEALTH					
Unit Title: BEHAVIORAL HEALTH					
	2020-2021	2021-2022	2021-2022	2022-2023	2021-2022
	Actual	YTD as of	Adopted	CAO	% Change
	Expenditure	05/31/2022	Budget	Recommended	Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	23,894,303	20,376,972	29,477,472	21,458,164	-27.2
SERVICES AND SUPPLIES	11,663,165	9,645,878	15,839,872	8,590,045	-45.8
OTHER CHARGES	11,022,755	7,363,152	8,160,658	8,678,845	6.3
CAPITAL ASSETS	301,796	74,413	298,100	0	-100.0
INTRAFUND TRANSFERS	-2	-1	0	0	0.0
OTHER FINANCING USES	324,267	119,270	1,939,603	242,234	-87.5
NET BUDGET	<u>47,206,284</u>	<u>37,579,684</u>	<u>55,715,705</u>	<u>38,969,288</u>	<u>-30.1</u>
REVENUE					
LICENSES, PERMITS, FRANCHISES	-23	0	0	0	0.0
FINES, FORFEITURES, PENALTIES	0	120	0	0	0.0
REVENUE USE MONEY PROPERTY	201	6,149	40,000	20,000	-50.0
INTERGOVERNMENTAL REVENUES	14,227,213	11,177,575	21,850,119	18,723,924	-14.3
CHARGES FOR SERVICES	1,159,612	685,123	1,693,949	1,184,077	-30.1
MISCELLANEOUS REVENUES	2,267,508	350,279	80,550	85,000	5.5
OTHER FINANCING SOURCES	32,246,553	5,871,910	26,399,832	18,084,601	-31.5
CANCELLATION OF OBLIGATED FB	0	0	5,651,255	871,686	-84.6
TOTAL OTHER REVENUE	<u>49,901,064</u>	<u>18,091,156</u>	<u>55,715,705</u>	<u>38,969,288</u>	<u>-30.1</u>
UNREIMBURSED COSTS	-2,694,780	19,488,528	0	0	0.0
ALLOCATED POSITIONS	231.93	227.93	231.93	171.65	-26.0

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

Mission / Program Description

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.

Beginning in Fiscal Year 2022-23 Behavioral Health services are accounted for in two separate budget units with traditional mental health services in Budget Unit 4-102 and Mental Health Services Act (MHS)-specific services in the MHSA Budget Unit 4-104. In FY2018-19, both funding streams (Realignment & MHSA) were combined into the Behavioral Health Budget Unit 4-102. The bifurcation of these two budget units allows for operational efficiencies and mitigates the potential for comingling of funds.

Accomplishments & Goals

FY 2021-22 Accomplishments

- Continued providing dedicated and quality services to clients and community members despite significant limitations related to COVID-19. This included continuing to serve clients in the Psychiatric Health Facility (PHF) and working with hospital staff in the Emergency Department at Adventist+Rideout
- Entered into contracts with Patient's Rights and Hearing Officers groups, which led to the implementation of best practices and increased professional standards
- The purchase of PHF beds at our contracted facility, Stabler Lane, led to increased revenues, resulting in decreased costs of approximately \$700,000. Decreased costs for transporting clients to out of county facilities were also realized
- Despite statewide staffing shortages and labor challenges, SYBH successfully retained all but one of its physicians
- Developed and expanded contracts with long-term care facilities to increase placement options for individuals in need
- Continued development of dashboards in the Electronic Health Record (EHR) with the goal of making more data-informed decisions
- Year to date (July 1, 2021 to March 15, 2022), SYBH served 2,473 individuals in need in non-MHSA programs

FY 2022-23 Goals

- Continue to focus on efforts that expand treatment and meet needs of community members
- Seek to harmonize in-person and remote services in ways most beneficial to clientele
- Begin the multi-year process of Behavioral Health CalAIM implementation, which includes documentation and payment reform
- Transition from current EHR software to a newer, more flexible platform that will be more user-friendly and allow for improved data extraction and data-driven care
- Continue to train staff on best practices related to client engagement

Major Budget Changes

The results of the major changes are a direct effect of the bifurcation of 4102 & 4104; however, the major changes listed below are to be viewed as a combination of both departments.

Salaries & Benefits

- (\$1,601,927) Decrease due to Salary Savings factor of 7% determined by using historical data that includes the past five FY's percentage of underspent Salaries & Benefits from budget vs. actual
- \$184,360 Increase due to addition of 2.0 FTE Billing Specialist positions (4-102)
- (\$86,362) Decrease due to deletion of Account Clerk III position (4-102)
- \$90,697 Increase due to addition of Intervention Counselor position (4-104)
- \$119,202 Increase due to addition of Prevention Services Coordinator (4-104)
- \$106,665 Increase due to addition of Staff Analyst position (4-104)

Services & Supplies

- \$170,290 Increase in Malpractice Insurance
- (\$507,164) Decrease in Software License & Maintenance related to transition of the software
- \$1,560,218 Increase in Professional/Specialized Services due to services needs
- \$250,171 Increase in Training

Other Charges

- \$1,732,601 Increase in Support and Care of Persons
- \$2,117,389 Increase related to increased need and usage of IMD & Residential Care facilities
- \$200,000 Increase in State Offset Managed care cost
- (\$936,001) Decrease in Cost Plan charges provided by annual Cost Plan

Other Financing Uses

- (\$1,500,000) Decrease in an Operating Transfer Out-Capital Project due to project on hold

Revenues

- \$1,094,630 Increase in St Grant
- \$700,000 Increase in St Aid MH Medi-Cal Admin
- \$177,391 Increase in St Aid MH Grants
- (\$1,356,861) Decrease in Fed Drug Medical
- (\$410,000) Decrease in Fed UR/QA Medi-Cal
- (\$388,567) Decrease in Fed Mental Health Medi-Cal
- \$2,774,040 Increase in St Aid MH Services Act
- (\$337,281) Decrease in Interfund charged to Social Services due to less services provided

Health and Human Services Behavioral Health (4-102)

Shawne Corley, Interim Director

Other Financing Sources

- \$3,779,696 Increase in Transfer In from realignment due to increase of Realignment revenue
- (\$11,988,143) Decrease in Transfer-In to Budget Unit 4-102 and decrease in Transfer-Out from Budget Unit 4-104 due to the bifurcation of 4102 & 4104

Recommended Budget

Total appropriations for Budget Unit 4-102 are recommended at \$38,969,288. Total appropriations for Budget Unit 4-102 and 4-104 combined are recommended at \$58,087,123, an increase of 2,371,418 (4.2%) compared to the FY 2021-22 Adopted Budget.

The following position changes are recommended to be effective July 1, 2022:

- Addition of 2.0 FTE Billing Specialist positions (4-102)
- Addition of 1.0 FTE Medical Clerk I position (4-102) (No net fiscal impact because the addition is to convert a full time Extra Help to a Regular Position in FY 2021-22)
- Deletion of 1.0 FTE Account Clerk III position (4-102)

The following positions to be transferred from Behavioral Health (4-102) to Mental Health Services Act (4-104), effective July 1, 2022:

- | | |
|--|--|
| • 18.50 FTE Intervention Counselor | • 1.88 FTE Program Manager - Com Svces |
| • 15.65 FTE Mental Health Therapist | • 1.50 FTE Psychiatric LVN/ Technician |
| • 5.00 FTE Mental Health Worker | • 8.50 FTE Resource Specialist |
| • 2.75 FTE Prevention Services Coord. | • 1.00 FTE Secretary |
| • 1.50 FTE Program Manager - Clinical Services | • 1.50 FTE Staff Analyst |
| | • 0.50 FTE Supervising Nurse |

Use of Fund Balance

The Behavioral Health Fund includes a Restricted Fund Balance in the amount of \$7,097,239 as of July 1, 2021. It is estimated that the Restricted Fund Balance will equal \$1,581,607 as of July 1, 2022. It is recommended to cancel \$871,686 of Restricted Fund Balance in FY 2022-23.

Health and Human Services

Mental Health Services Act (4-104)

Shawne Corley, Interim Director

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2022-2023					
Fund: 0008 - MENTAL HEALTH SERVICES ACT					
Unit Title: MENTAL HEALTH SERVICES ACT					
				Dept: 4104	
	2020-2021 Actual Expenditure	2021-2022 YTD as of 05/25/2022	2021-2022 Adopted Budget	2022-2023 CAO Recommended	2021-2022 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	0	0	0	7,019,054	100.0
SERVICES AND SUPPLIES	0	0	0	8,624,313	100.0
OTHER CHARGES	18,455	9,954	15,622	2,931,022	18,662.1
INCREASES IN RESERVES	0	0	0	513,573	100.0
OTHER FINANCING USES	17,062,222	3,174,854	11,988,143	29,873	-99.8
NET BUDGET	17,080,677	3,184,808	12,003,765	19,117,835	59.3
REVENUE					
REVENUE USE MONEY PROPERTY	57,240	76,270	145,000	0	-100.0
INTERGOVERNMENTAL REVENUES	11,453,592	13,697,566	11,700,000	17,419,561	48.9
CHARGES FOR SERVICES	466,869	0	0	231,657	100.0
CANCELLATION OF OBLIGATED FB	0	0	158,765	1,466,617	823.8
TOTAL OTHER REVENUE	11,977,701	13,773,836	12,003,765	19,117,835	59.3
UNREIMBURSED COSTS	5,102,976	-10,589,028	0	0	0.0
ALLOCATED POSITIONS	0.00	0.00	0.00	61.28	100.0

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

Program Description

The Mental Health Services Act (MHSA), also known as Proposition 63, was passed by the voters in November 2004. Passage of Proposition 63 provided the first opportunity in many years for Sutter-Yuba Behavioral Health (SYBH) to provide increased funding, personnel, and other resources to support county mental health programs and monitor progress toward statewide goals for children, transition age youth, adults, older adults, and families. MHSA funds for counties are used to expand and transform mental health services.

The MHSA has five components:

- Community Services and Support
- Prevention & Early Intervention
- Innovation
- Capital Facilities and Technological Needs
- Workforce Education and Training

SYBH has had approved programs in all five MHSA components. These components and programs can be found in the Sutter Yuba Behavioral Health MHSA Plan.

Health and Human Services

Mental Health Services Act (4-104)

Shawne Corley, Interim Director

The process by which counties receive MHSA funding was changed in FY 2011-12. Counties previously received funds 18- to 24-months after the State received the related tax revenue. However, funds are now being transferred to counties monthly based on the county's' allocations and approved MHSA plans, as tax revenue is received. This process is managed by the California Department of Finance.

Beginning in Fiscal Year 2022-23 Behavioral Health services are accounted for in two separate budget units with traditional mental health services in Budget Unit 4-102 and Mental Health Services Act (MHS)-specific services in the MHSA Budget Unit 4-104. In FY2018-19, both funding streams (Realignment & MHSA) were combined into the Behavioral Health Budget Unit 4-102. The bifurcation of these two budget units allows for operational efficiencies and mitigates the potential for comingling of funds.

Accomplishments and Goals

FY 2021-22 Accomplishments

In FY 2021-22 Mental Health Services Act (MHSA) programs experienced several achievements that significantly increased access to care and improved services to the community. Among these are the following:

- New Haven, a new supported housing apartment complex, was opened and initially staffed by Sutter-Yuba Behavioral Health (SYBH) staff until a contract was completed with Telecare, who then resumed the supported housing services. Telecare provides services to 19 of the 39 units at the complex
- Oversaw the implementation of a new adult Full-Service Partnership (FSP) program, called SHINE. This program is administered by Telecare and doubled the adult FSP capacity from 30 slots to 60
- The new MHSA Innovations program, iCARE, continued to develop with the goal of engaging hard to reach consumers. A contract was completed with Telecare, which enabled the deployment of staff shortly thereafter
- Additionally, through the iCARE program, SYBH trained approximately 200 community members in Mental Health First Aid and 175 behavioral health staff and community partners in LEAP
- Oversaw diversity, equity and inclusion trainings with Dr. Bryant T. Marks of the National Training Institute on Race and Dr. Michael Jones of Renewed Vision Counseling. These trainings were provided to all SYBH staff as well as other Health and Human Services and Human Resources staff
- The HEART team accompanied local law enforcement in performing homeless outreach and encampment cleanups
- Provided a multitude of outreach events to the community through its Prevention and Early Intervention (PEI) programs, reaching over 3,280 individuals
- Through its clinical MHSA programs, SYBH served 1,007 unduplicated individual year to date (July 1, 2021 to March 15, 2022)

Health and Human Services

Mental Health Services Act (4-104)

Shawne Corley, Interim Director

FY 2022-23 Goals

- Complete the rollout of iCARE and begin the evaluation phase of the project
- Participate in “train the trainer” programs for LEAP so that this can be provided to more staff and community partners
- Work with community partners in expanding our contract with Telecare to establish supported housing services at Cedar Lane in Yuba County, the sister project to New Haven
- Complete a video series directed at the local community regarding mitigation of mental health stigma

Major Budget Changes

The results of the major changes are a direct effect of the bifurcation of 4102 & 4104; however, the major changes listed below are to be viewed as a combination of both departments. The details are listed on pages E-19 through E-21 under the Behavioral Health Budget Unit 4-102 Major Budget Changes section.

Recommended Budget

Total appropriations for Budget 4-104 are recommended at \$19,117,835. Total appropriations for Budget Unit 4-102 and 4-104 combined are recommended at \$58,087,123, an increase of 2,371,418 (4.2%) compared to the FY 2021-22 Adopted Budget.

The following position changes are recommended to be effective July 1, 2022:

- Addition of 1.0 FTE Intervention Counselor position (4-104)
- Addition of 1.0 FTE Prevention Services Coordinator position (4-104)
- Addition of 1.0 FTE Staff Analyst position (4-104)

The following positions to be transferred from Behavioral Health (4-102) to Mental Health Services Act (4-104), effective July 1, 2022:

- | | |
|--|--|
| • 18.50 FTE Intervention Counselor | • 1.88 FTE Program Manager - Com Svces |
| • 15.65 FTE Mental Health Therapist | • 1.50 FTE Psychiatric LVN/ Technician |
| • 5.00 FTE Mental Health Worker | • 8.50 FTE Resource Specialist |
| • 2.75 FTE Prevention Services Coord. | • 1.00 FTE Secretary |
| • 1.50 FTE Program Manager - Clinical Services | • 1.50 FTE Staff Analyst |
| | • 0.50 FTE Supervising Nurse |

Use of Fund Balance

The Mental Health Services Act Fund includes a Restricted Fund Balance in the amount of \$4,135,187 as of July 1, 2021. It is estimated that the Restricted Fund Balance will equal \$4,601,408 as of July 1, 2022. It is recommended to cancel \$1,466,617 of Restricted Fund Balance in FY 2022-23.

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2022-2023					
Fund: 0012 - HEALTH					
Unit Title: COUNTY HEALTH		Dept: 4103			
	2020-2021 Actual Expenditure	2021-2022 YTD as of 05/25/2022	2021-2022 Adopted Budget	2022-2023 CAO Recommended	2021-2022 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	4,679,540	4,628,750	5,991,707	7,230,578	20.7
SERVICES AND SUPPLIES	1,781,833	1,225,322	2,132,745	2,237,555	4.9
OTHER CHARGES	665,896	264,996	433,583	280,181	-35.4
CAPITAL ASSETS	57,784	8,133	0	21,000	100.0
INTRAFUND TRANSFERS	211,802	144,500	208,235	243,483	16.9
OTHER FINANCING USES	363,802	201,773	396,551	282,866	-28.7
NET BUDGET	7,760,657	6,473,474	9,162,821	10,295,663	12.4
REVENUE					
FINES, FORFEITURES, PENALTIES	329	2	0	0	0.0
INTERGOVERNMENTAL REVENUES	2,700,386	3,274,531	4,699,904	6,615,928	40.8
CHARGES FOR SERVICES	51,670	53,636	88,888	78,888	-11.3
OTHER FINANCING SOURCES	1,217,694	102,029	580,010	575,254	-0.8
TOTAL OTHER REVENUE	3,970,079	3,430,198	5,368,802	7,270,070	35.4
UNREIMBURSED COSTS	3,790,578	3,043,276	3,794,019	3,025,593	-20.3
ALLOCATED POSITIONS	56.20	54.70	55.70	55.80	0.2

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

Program Description

Public Health services and programs are dedicated to promoting, protecting, and improving of the health of Sutter County residents. The goal of the Public Health 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 of the Health and Human Services Department 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 burden. This branch is also responsible for preparing for and responding to public health emergencies, including natural disasters, acts of terrorism, and pandemic diseases.

Accomplishments/Initiatives and Goals:

Major Initiatives:

- COVID-19 Pandemic Response
 - Case Investigation and Contact Tracing

- Vaccinations
- Data Collection
- Outreach and education to the community
- 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 2021-22 Accomplishments

COVID-19 Pandemic Response

- COVID Vaccines-26,577 doses administered during calendar year 2021 by Sutter County Public Health staff
 - Public Health staff participated in 28 large vaccination clinics and 18 community clinics in 2021
 - 63,129 Sutter County residents have received at least one COVID vaccination as of March 10, 2022
 - Case investigations: 8,941 COVID-19 positive cases investigated in 2021

FY 2022-23 Goals

- Standardize program data collection and improve data use 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 priorities such as reducing homelessness, reducing sexually transmitted diseases and other core public health activities
- Complete the Community Health Improvement Plan (CHIP) and other prerequisites necessary for Sutter County Public Health to initiate the Public Health Accreditation process.
- Work on natural disaster preparedness, including generating policies and procedures for maintaining critical public health services while staffing congregate shelters.

Overall, the FY 2022-23 Public Health Branch budget reflects an attempt to maintain programs at a consistent level along with increased services to protect the public health of the community. Consideration is 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.

Major Changes

Salaries & Benefits

- \$145,553 Increase due to transfer 1.0 FTE Admin Services Officer position from HHS Admin Budget Unit 4-120

Health and Human Services Public Health (4-103)

Shawne Corley, Interim Director

- \$147,310 Increase due to addition of 1.0 FTE Physical Therapist position
- \$ 80,505 Increase due to addition of 1.0 FTE Public Assistance Specialist position
- (\$126,223) Decrease due to transfer of Administrative & Accounting Supervisor position to Social Services Administration Budget Unit 5-101
- (\$76,780) Decrease due to deletion of 1.0 FTE Medical Clerk II position
- (\$39,613) Decrease due to transfer of 0.5 FTE Account Clerk II position to Public Guardian Budget Unit 2-709
- \$89,449 Increase due to budget for 0.6 FTE Staff Nurse position in Public Health. In FY 2021-22, Salary and Benefits appropriations for the 1.0 FTE position was budgeted Jail Medical Budget Unit 4-134; however, the position was allocated to Public Health Budget Unit 4-103
- (\$50,000) Decrease related to Extra Hire staff for contact tracing and vaccine clinics
- \$1,192,458 Increase in staffing costs due to new grants/programs awarded in May 2022. The details for staffing are not included in the recommended position allocation and will be updated when the information is available
- (\$260,000) Increase in Salary Saving factor (show as decrease of costs) due to historical vacancy
- \$136,216 Increase due to negotiated salaries and insurance as well as retirement costs

Services & Supplies

- (\$555,043) Decrease in Professional/Specialized Services due to reduced professional cost for ELC program/grant (contact tracing)
- \$250,998 Increase in Professional/Specialized Services due to new program/grant needs
- \$24,844 Increase in Computer Hardware
- \$27,546 Increase in Medical Supplies
- \$165,100 Increase in Office Equipment
- \$67,596 Increase in training and travel
- \$47,346 Increase in Liability, Malpractice and Workers Comp Insurance costs
- \$80,171 Increase in IT Direct Charges

Other Charges

- \$51,000 Increase in Support & Care of Persons
- (\$242,566) Decrease in Cost Plan charges as provided by annual Cost Plan
- \$44,000 Increase in interfund for facility maintenance projects

Capital Assets

- \$21,000 Request purchase of Refrigerator for Immunization program

Other Financing Uses

- (\$282,594) Increase in Transfer Out to Welfare due to end of grant funding for Health Navigator

- \$160,000 Increase in Transfer Out for parking lot project

Revenues

- \$240,827 Increase in State Grants
- \$113,264 Increase in claimed revenue for the CalWORKS Home Visiting Program
- \$850,620 Increase in St. Immunization Grant Funding
- (\$51,025) Decrease in claimed revenue in the St. Child Health & Disability Program
- (\$45,024) Decrease in St Pre-Natal Programs revenue
- \$112,757 Increase in St. CCS Admin Sutter County
- \$52,000 Increase in Federal Women, Infants and Children Program
- \$762,272 Increase in Federal ELC Grant

Recommended Budget

Total appropriations are recommended at \$10,295,663, an increase of \$1,132,842 (12.4%) over the FY 2021-22 Adopted Budget. The General Fund provides 29.4% of the funding for the Public Health budget unit and is decreased by \$768,426 (-20.3%) compared to FY 2021-22. The decrease is primarily due to short-term grant the County awarded related the Public Health pandemic response. Of the 55.8 FTE positions contained in the Public Health budget, 38.95 FTE positions are directly grant funded.

The County has a required contribution of \$674,240 to satisfy the County's Health Realignment 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.

The following Capital Assets are recommended:

- \$21,000 purchase of Refrigerator for Immunization program

The following position changes are recommended to be effective July 1, 2022:

- Transfer of 1.0 FTE Admin Services Officer position from HHS Admin Budget Unit 4-120
- Transfer of 1.0 FTE Administrative & Accounting Supervisor position to Social Services Administration Budget Unit 5-101
- Deletion of 1.0 FTE Medical Clerk II position
- Transfer of 0.5 FTE Account Clerk II position to Public Guardian Budget Unit 2-709
- Transfer of 0.4 FTE Staff Nurse position to Jail Medical Services Budget Unit (4-134)
- Addition of 1.0 FTE Physical Therapist position
- Addition of 1.0 FTE Public Assistance Specialist position

Use of Fund Balance

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

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

Shawne Corley, Interim Director

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2022-2023					
Fund: 0012 - HEALTH				Dept: 4134	
Unit Title: JAIL MEDICAL SERVICES					
	2020-2021 Actual Expenditure	2021-2022 YTD as of 05/19/2022	2021-2022 Adopted Budget	2022-2023 CAO Recommended	2021-2022 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	52,014	54,109	153,486	64,037	-58.3
SERVICES AND SUPPLIES	3,366,686	3,110,151	3,587,167	3,615,760	0.8
OTHER CHARGES	1,599	1,609	138,258	138,250	0.0
OTHER FINANCING USES	53	51	57	845	1,382.5
NET BUDGET	3,420,352	3,165,920	3,878,968	3,818,892	-1.5
REVENUE					
FINES, FORFEITURES, PENALTIES	2,947	1,426	0	0	0.0
INTERGOVERNMENTAL REVENUES	764	50,000	0	0	0.0
OTHER FINANCING SOURCES	211,882	157,873	364,986	250,001	-31.5
TOTAL OTHER REVENUE	215,593	209,299	364,986	250,001	-31.5
UNREIMBURSED COSTS	3,204,759	2,956,621	3,513,982	3,568,891	1.6
ALLOCATED POSITIONS	0.00	0.00	0.00	0.40	100.0

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

Program Description

The Jail Medical Services program is administered by the Sutter County Health and Human Services – Public Health Branch through contract oversight of a contract with Well Path (formerly California Forensic Medical Group). Services contracted for 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

Salaries and Benefits

- (\$89,449) Decrease due to budget for Staff Nurse position from 1.0 FTE to 0.4 FTE. In FY 2021-22, Salary and Benefits appropriations for the 1.0 FTE position was budgeted in this Budget Unit; however, the position was allocated to Public Health Budget Unit 4-103

Services and Supplies

- \$17,087 Increase in Worker's Comp insurance charges

Recommended Budget

Total appropriations are recommended at \$3,818,892, a decrease of \$60,076 (-1.5%) compared to FY 2021-22. The decrease is primarily related to reduced County staffing needed due to contract with Well Path. The General Fund provides 93.4% of the funding for this budget and Net County Cost is increased by \$54,909 (1.6%) for FY 2022-23 due to reduced support from Community Corrections Partnership.

The following position change is recommended to be effective July 1, 2022:

- Transfer of 0.4 FTE Staff Nurse position from Public Health Budget Unit (4-103) to Jail Medical Services (4-134)

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)

Shawne Corley, Interim Director

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2022-2023					
Fund: 0012 - HEALTH Unit Title: NON-COUNTY PROVIDERS					Dept: 4201
	2020-2021 Actual Expenditure	2021-2022 YTD as of 05/19/2022	2021-2022 Adopted Budget	2022-2023 CAO Recommended	2021-2022 % Change Over
EXPENDITURES					
SERVICES AND SUPPLIES	24,200	22,000	26,400	26,400	0.0
OTHER CHARGES	474,534	52,541	813,831	827,084	1.6
NET BUDGET	498,734	74,541	840,231	853,484	1.6
REVENUE					
OTHER FINANCING SOURCES	77,608	0	77,608	77,608	0.0
TOTAL OTHER REVENUE	77,608	0	77,608	77,608	0.0
UNREIMBURSED COSTS	421,126	74,541	762,623	775,876	1.7
ALLOCATED POSITIONS	0.00	0.00	0.00	0.00	0.0

Budget detail can be found on page SE-16 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, 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 \$52,541. 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 eligible for other publicly funded health programs, in 35 rural and semi-rural counties. CMSP and its

Health and Human Services

Non County Providers (4-201)

Shawne Corley, Interim Director

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 anticipated that this fee will be waived in FY 2022-23, but it is unknown whether this waiver will occur in future years.

Environmental Health

In FY 1993-94, the Board of Supervisors transferred Environmental Health Services from Public Health to the Development Services Department (Community Services at that time). 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

- \$11,920 Increase in Interfund Environmental Health charges

Recommended Budget

Total appropriations are recommended at \$853,484, an increase of \$13,253 (1.6%) over FY 2021-22 Adopted Budget. Net County Cost is increased by \$13,253 (1.7%) compared to the FY 201-22 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 \$52,541. 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)**

Shawne Corley, Interim Director

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2022-2023					
Fund: 0012 - HEALTH					
Unit Title: CALIFORNIA CHILDREN SERVICES					
					Dept: 4301
	2020-2021 Actual Expenditure	2021-2022 YTD as of 05/19/2022	2021-2022 Adopted Budget	2022-2023 CAO Recommended	2021-2022 % Change Over
EXPENDITURES					
SERVICES AND SUPPLIES	0	16,293	70,480	70,480	0.0
OTHER CHARGES	193,005	64,202	210,368	210,368	0.0
NET BUDGET	193,005	80,495	280,848	280,848	0.0
REVENUE					
INTERGOVERNMENTAL REVENUES	0	82,025	0	0	0.0
OTHER FINANCING SOURCES	141,150	0	141,150	141,150	0.0
TOTAL OTHER REVENUE	141,150	82,025	141,150	141,150	0.0
UNREIMBURSED COSTS	51,855	-1,530	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-17 of the Schedules Section.

Mission / Program Description

The California Children’s Services (CCS) Program is a State-mandated program 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)

Shawne Corley, Interim 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 2022-23.

Recommended Budget

Total appropriations are recommended at \$280,848, which is the same as FY 2021-22. At this time, the State has not determined the amount of its contribution to the Sutter County CCS Program for FY 2022-23. 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, 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.

Health and Human Services Homeless Services (4-121)

Shawne Corley, Interim Director

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2022-2023					
Fund: 0012 - HEALTH				Dept: 4121	
Unit Title: HOMELESS SERVICES					
	2020-2021 Actual Expenditure	2021-2022 YTD as of 05/19/2022	2021-2022 Adopted Budget	2022-2023 CAO Recommended	2021-2022 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	777,853	654,373	847,416	856,862	1.1
SERVICES AND SUPPLIES	769,779	419,275	311,928	452,074	44.9
OTHER CHARGES	586,863	287,177	422,402	330,445	-21.8
CAPITAL ASSETS	256,699	37,962	0	0	0.0
INTRAFUND TRANSFERS	2,811	0	0	0	0.0
OTHER FINANCING USES	0	205	226	194	-14.2
NET BUDGET	2,394,005	1,398,992	1,581,972	1,639,575	3.6
REVENUE					
INTERGOVERNMENTAL REVENUES	134,299	465,817	146,177	0	-100.0
MISCELLANEOUS REVENUES	57,514	874	81,371	0	-100.0
OTHER FINANCING SOURCES	1,051,091	35,999	376,505	161,903	-57.0
TOTAL OTHER REVENUE	1,242,904	502,690	604,053	161,903	-73.2
UNREIMBURSED COSTS	1,151,101	896,302	977,919	1,477,672	51.1
ALLOCATED POSITIONS	4.00	6.75	6.75	6.75	0.0

Budget detail can be found on page SE-18 of the Schedules Section.

Mission / Program Statement

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

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

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 4-151 COVID-19 Crisis Response is set up for COVID-19 related grants, which also provides funding for Homelessness operations.

The following operational programs are included in the budget:

- Program 758 for Better Way operation - Better Way Emergency Homeless Shelter was first operational in September 2019 as a 40-bed low barrier Housing First homeless shelter for

Sutter County residents. Sutter County Homeless Services staff provides Targeted Case Management services with the goal to place participants in permanent sustainable housing.

- Program 754 for Oak Haven - The Oak Haven project is under construction as low-income, subsidized permanent housing consisting of eight two-bedroom units within the City of Live Oak with an expected completion date of March 2021. Habitat for Humanity is constructing the site with the plan for Hands of Hope to provide case management services to homeless individuals with mild to moderate mental illness. The SB2 Permanent Local Housing Allocation (SB2 PLHA) \$116,333 annually (\$689,000 over 5 years) funds rental subsidies for the project.
- Program 759 for Homeless Tent/Camping Site – 68 Second Street is the location of a legal overnight homeless campsite.

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

- Homeless Housing and Prevention (HHAP) Grant Round 3. HHAP Round 3 funding was applied for in a joint application with the Sutter Yuba Homeless Consortium (SYHC) and Yuba County. The SYHC is the lead agency, and together these entities were awarded \$409,295, of which 50% (\$204,647) is anticipated to be used to offset Sutter County operating expenditures.
- SB2 Permanent Local Housing Allocation (SB2 PLHA) - \$116,333 for 1-year (\$689,000 over 5 years) funds Oak Haven project.

Budget Major Changes

Services and Supplies

- \$37,259 Increase in Maintenance Structure Improvements primarily due to budgeting for Ben's Toilet Rental, not included in the FY 2021-22 Adopted Budget
- \$87,600 Increase in Professional/Specialized Services primarily due to budgeting for Armed Guard services, not included in the FY 2021-22 Adopted Budget

Other Charges

- \$45,570 Increase in Support and Care of Persons due to Whole Person Care funding, and increasing appropriations to allow expenditure of the funds
- (\$146,177) Decrease in Contribution to Other Agency due to one-time HHAP Round 2 funding that, per the joint housing project, is contributed to the SYHC

Revenues

- (\$214,602) Decrease in available grant funding and Contribution from Other Agency

Recommended Budget

Total appropriations are recommended at \$1,639,575, an increase of \$57,603 (3.6%) over the FY 2021-22 Adopted Budget. While there is an increase in appropriations, the level of spending may fluctuate due to additional available funding. Net County Cost is increased \$499,753 from \$977,919 to \$1,477,632. The drastic difference in Net County Cost is related to a decrease in projected available grant funding.

The following position changes are recommended to be effective July 1, 2022:

- Deletion of 1.0 FTE Office Assistant II position
- Addition of 1.0 FTE Program Aid or equivalent Social Services Aide Series 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 within the Health Fund.

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

Shawne Corley, Interim Director

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2022-2023					
Fund: 0013 - WELFARE/SOCIAL SERVICES					
Unit Title: SOCIAL SERVICES ADMINISTRATION					
					Dept: 5101
	2020-2021 Actual Expenditure	2021-2022 YTD as of 05/25/2022	2021-2022 Adopted Budget	2022-2023 CAO Recommended	2021-2022 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	17,351,492	15,609,182	22,338,035	23,772,059	6.4
SERVICES AND SUPPLIES	3,519,892	3,360,612	4,952,842	6,066,183	22.5
OTHER CHARGES	5,311,157	3,510,206	7,429,318	6,955,444	-6.4
CAPITAL ASSETS	0	39,120	137,000	60,000	-56.2
OTHER FINANCING USES	150,595	82,764	84,723	98,124	15.8
NET BUDGET	<u>26,333,136</u>	<u>22,601,884</u>	<u>34,941,918</u>	<u>36,951,810</u>	<u>5.8</u>
REVENUE					
INTERGOVERNMENTAL REVENUES	21,229,572	22,646	26,909,585	29,561,702	9.9
CHARGES FOR SERVICES	183,884	0	180,000	180,000	0.0
MISCELLANEOUS REVENUES	33,094	10	16,000	16,000	0.0
OTHER FINANCING SOURCES	3,504,902	452,968	5,036,777	3,032,786	-39.8
TOTAL OTHER REVENUE	<u>24,951,452</u>	<u>475,624</u>	<u>32,142,362</u>	<u>32,790,488</u>	<u>2.0</u>
UNREIMBURSED COSTS	1,381,684	22,126,260	2,799,556	4,161,322	48.6
ALLOCATED POSITIONS	234.00	235.25	235.25	240.25	2.1

Budget detail can be found on page SE-20 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.

Accomplishments & Goals

FY 2021-22 Accomplishments

Children's Branch

- Implementation of Family Urgent Response System (FURS), a coordinated statewide, regional, and county-level system, designed to provide collaborative and timely state-level phone-based response and county-level in-home, in-person mobile response during situations of instability, to preserve relationship of the caregiver and the child or youth
- Continued implementation of the Bringing Families Home (BFH) program assisting families in the child welfare system who are experiencing or at risk of homelessness, since implementation in FY 2019-20, this program has served 14 families and has assisted with locating permanent housing for 8 families
- 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. During calendar year 2021 the number of children/youths placed in STRTP level of care decreased from 6 to 2 youth

Adult Branch

- Maintained a case reassessment compliance rate of 85.35% despite staffing challenges
- Provided timely response to an average of 33 Adult Protective Services reports each month
- Served 1388 individuals on IHSS throughout the year
- Sutter County Health and Human Services Adult Protective Services' program was awarded \$250,000 grant funding to establish a Home Safe Program for seniors and adults with disabilities served by APS who are experiencing or at risk of homelessness

Employment and Eligibility

- Issued an additional 8.9M in CalFresh Emergency allotment benefits due to the COVID-19
- Added 1,500 new Medi-Cal households and 575 new CalFresh households
- Decentralized EBT card issuance to the customers primary service location eliminating customers needing to visit multiple sites
- Transitioned successfully to the new CalSAWS 58-county statewide eligibility system
- Completed an Income and Eligibility Verification System (IEVS) audit conducted by CDSS with no findings
- Continue to be awarded Housing Support Program (HSP) funding and received approval from the California Department of Social Services (CDSS) for an increased award in the amount of \$2,048,000 for FY 2021-22

FY 2022-23 Goals

Children's Branch

- Increase the level of stability for children/youth in foster care placement
- Increase the number of families served to decrease homelessness for child welfare involved families

- Increase the number of children/youth families provided Wraparound services to continue to impact the decrease in need for children/youth placements in STRTP level of care

Adult Branch

- Increase compliance rate with IHSS case reassessments and new intake applications to 90%
- Implement the Home Safe Program and serve a minimum of 35 APS clients who are homeless or at risk
- Move to a larger office space that will house the entire IHSS and APS Team in one location

Employment and Eligibility

- Reduce homelessness for CalWORKs families by working with agency partners
- Attract and retain new PAS staff in to reduce the number of PAS position vacancies
- Maintain a CalFRESH application disposition rate of above 90% for Expedite CalFRESH applications and 30-day processing time-frames
- Maintain a Customer Service Center SLA of answering 80% of calls within 8 minutes
- Re-engage CalWORKs Welfare to Work clients into Employment Services activities that were suspended due to the COVID-19 pandemic

Major Budget Changes

Salaries & Benefits

- \$914,716 Increase due to negotiated salaries and insurance as well as retirement cost increases
- \$126,223 Increase due to transfer of 1.0 FTE Admin & Accounting Supervisor position from Public Health
- \$124,397 Increase due to addition of 1.0 FTE Social Worker Supervisor Child Services II position
- \$94,232 Increase due to addition of 1.0 FTE Social Worker Adult Services II/III position
- \$174,456 Increase due to addition of 2.0 FTE Social Worker Adult Services I/II positions

Services & Supplies

- \$848,610 Increase in Professional Services related to the implementation of the Family Urgent Response System (FURS) agreement and MOE with Butte and Yuba counties
- \$63,284 Increase in Rents related to the Butte House sublease for Children's and rent adjustments on Cipora lease
- \$156,314 Increase in ISF IT Services Provided allocation and ISF IT Direct Charges

Other Charges

- (\$81,535) Decrease in Support & Care of Persons primarily due to decrease in Children's Mental Health assistance
- \$92,462 Increase in projected Temp Aid Needy Family Child Care provider payment due to the assumption clients will return to work as the State move to the endemic phase
- (\$98,761) Decrease in Support & Care of Persons CTEC due to decrease in One Stop contract
- (\$337,284) Decrease in Mental Health services allocation from Behavioral Health
- (\$125,451) Decrease due to a reduction in the annual Cost Plan charges

Capital Assets

- \$30,000 Replacement of one vehicle, Mid-size sedan (Employment & Eligibility)
- \$30,000 Purchase of one new vehicle, Mid-size sedan (Adult's-Home Safe Grant)

Revenues

- \$536,463 Increase in Intergovernmental Revenues Federal & State primarily due to an increase in Welfare program funding
- \$1,740,073 Increase in Administration revenues related to FURS agreement
- (\$1,724,233) Decrease in Operating Transfer-In due to shift of funding of realigned programs county share to Welfare Social Services General budget unit (5-110)

Recommended Budget

Total appropriations are recommended at \$36,951,810 an increase of \$2,009,892 (5.8%) over the FY 2021-22 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:

- \$30,000 Replacement of one vehicle, Mid-size sedan-Employment & Eligibility
- \$30,000 Purchase of one new vehicle, Mid-size sedan-Adult's (Home Safe Grant)

The following position changes are recommended to be effective July 1, 2022:

- Transfer 1.0 FTE Admin/Accounting Supervisor position from Public Health Budget Unit (4-103)
- Addition of 1.0 FTE Social Worker Supervisor Children Services II position
- Addition of 1.0 FTE limited-term Social Worker Adult Services II/III position
- Addition of 2.0 FTE Social Worker Adult Services I/II positions

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 2022-2023					
Fund: 0001 - GENERAL					
Unit Title: PUBLIC GUARDIAN & CONSERVATOR					Dept: 2709
	2020-2021 Actual Expenditure	2021-2022 YTD as of 05/19/2022	2021-2022 Adopted Budget	2022-2023 CAO Recommended	2021-2022 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	327,805	333,445	390,759	453,691	16.1
SERVICES AND SUPPLIES	39,859	32,540	94,673	98,995	4.6
OTHER CHARGES	18,656	11,203	21,042	18,160	-13.7
CAPITAL ASSETS	0	0	68,000	82,500	21.3
INTRAFUND TRANSFERS	124	104	139	0	-100.0
OTHER FINANCING USES	526	589	604	600	-0.7
NET BUDGET	<u>386,970</u>	<u>377,881</u>	<u>575,217</u>	<u>653,946</u>	<u>13.7</u>
REVENUE					
CHARGES FOR SERVICES	323,197	184,476	339,792	327,792	-3.5
MISCELLANEOUS REVENUES	0	500	0	0	0.0
OTHER FINANCING SOURCES	0	0	30,430	30,430	0.0
TOTAL OTHER REVENUE	<u>323,197</u>	<u>184,976</u>	<u>370,222</u>	<u>358,222</u>	<u>-3.2</u>
UNREIMBURSED COSTS	63,773	192,905	204,995	295,724	44.3
ALLOCATED POSITIONS	3.00	3.50	3.50	4.00	14.3

Budget detail can be found on page SE-23 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 conservatee. The Public Guardian currently has a total of 72 conservatees and 32 probate cases.

Goals

FY 2022-23 Goals

- Coordinate with other HHS branches and programs to implement new programs and ensure quality client care

- Continue the implementation and familiarize with the use of the Panoramic software system for information management

Major Budget Changes

Salaries & Benefits

- \$82,347 Increase due to addition of Accounting Technician I position
- (\$39,613) Decrease due to deletion of .50 FTE Account Clerk II position
- \$20,198 Increase due to negotiated salaries and insurance as well as retirement cost increase

Capital Assets

- \$82,500 Purchase of in Capital Asset-Software for the new Public Guardian software Implementation. The item was budgeted in the FY 2021-22 budget; however, the purchase is not expected to happen in FY 2021-22

Recommended Budget

Total appropriations are recommended at \$653,946, an increase of \$78,729 (13.7%) over the FY 2021-22 Adopted Budget. The General Fund provides 45.2% of the financing for this budget unit and Net County Cost is increased by \$90,729 (44.3%) compared to the FY 2021-22 Adopted Budget. The increase is primarily related to staff cost increase and new software cost increase.

The following Capital Assets are recommended:

- \$82,500 Purchase of new Public Guardian software
(the item was budgeted in FY 2021-22; it is a re-budget)

The following position change is recommended to be effective July 1, 2022:

- Transfer 0.5 FTE Account Clerk II position from Public Health Budget Unit 4-103 and reclass the Account Clerk II position to Account Technician I position

Use of Fund Balance

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

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2022-2023					
Fund: 0013 - WELFARE/SOCIAL SERVICES					Dept: 5201
Unit Title: IN-HOME SUPPORTIVE SRVS (IHSS)					
	2020-2021 Actual Expenditure	2021-2022 YTD as of 05/19/2022	2021-2022 Adopted Budget	2022-2023 CAO Recommended	2021-2022 % Change Over
EXPENDITURES					
OTHER CHARGES	2,849,298	2,712,060	3,082,329	3,568,804	15.8
NET BUDGET	<u>2,849,298</u>	<u>2,712,060</u>	<u>3,082,329</u>	<u>3,568,804</u>	<u>15.8</u>
REVENUE					
OTHER FINANCING SOURCES	2,764,924	2,945,965	3,082,329	3,568,804	15.8
TOTAL OTHER REVENUE	<u>2,764,924</u>	<u>2,945,965</u>	<u>3,082,329</u>	<u>3,568,804</u>	<u>15.8</u>
UNREIMBURSED COSTS	84,374	-233,905	0	0	0.0
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.

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.

Accomplishments & Goals

FY 2021-22 Accomplishments

- Updated the IHSS Public Authority Webpage

- Enrollment of 321 new IHSS providers
- Conducted 36 state-mandated provider orientations

FY 2022-23 Goals

- Increase the number of registered IHSS providers by 20%
- Maintain an Emergency Provider backup registry
- Complete implementation of moving to files to electronic format and scanning project
- Moving to In Person Provider Orientations when COVID restrictions are lifted

Major Budget Changes

Other Charges

- \$488,152 Increase in IHSS-County Share primarily due to increase in state minimum wage, increase in projected caseload and the annual inflation rate of 4%

Revenues

- \$486,475 Increase in 1991 Realignment Revenue Transfer-In based on budget requirements

Recommended Budget

Total appropriations are recommended at \$3,568,804, an increase of \$486,475 (15.8%) compared to the FY 2021-22 Adopted Budget. This budget aligns to the projected county share that 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)

Shawne Corley, Interim Director

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2022-2023					
Fund: 0013 - WELFARE/SOCIAL SERVICES					Dept: 5204
Unit Title: TANF-FAMILY GROUP					
	2020-2021 Actual Expenditure	2021-2022 YTD as of 05/19/2022	2021-2022 Adopted Budget	2022-2023 CAO Recommended	2021-2022 % Change Over
EXPENDITURES					
OTHER CHARGES	10,388,392	9,847,685	12,237,605	11,606,237	-5.2
NET BUDGET	10,388,392	9,847,685	12,237,605	11,606,237	-5.2
REVENUE					
INTERGOVERNMENTAL REVENUES	2,726,779	843,064	6,583,381	4,960,652	-24.6
OTHER FINANCING SOURCES	5,969,278	2,417,290	5,384,680	6,394,487	18.8
TOTAL OTHER REVENUE	8,696,057	3,260,354	11,968,061	11,355,139	-5.1
UNREIMBURSED COSTS	1,692,335	6,587,331	269,544	251,098	-6.8
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

Temporary Assistance to Needy Families (TANF) is a federal cash assistance program that aids 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

- \$(631,368) Decrease in Support and Care of Persons due to inflated FY 2021-22 projection on caseload and cost increases

Revenues

- (\$1,622,729) Decrease in Federal/State TANF related to decrease in federal projected caseload and costs
- \$1,009,807 Increase in Operating Transfers-In related to increase in funding from Special Revenue fund (CalWORKs MOE 4-106)

Health and Human Services Temporary Aid for Needy Families (5-204)

Shawne Corley, Interim Director

Recommended Budget

Total appropriations are recommended at \$11,606,237, a decrease of \$631,368 (-5.2%) compared to the FY 2021-22 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 2022-2023					
Fund: 0013 - WELFARE/SOCIAL SERVICES					
Unit Title: FOSTER CARE					
				Dept: 5206	
	2020-2021 Actual Expenditure	2021-2022 YTD as of 05/19/2022	2021-2022 Adopted Budget	2022-2023 CAO Recommended	2021-2022 % Change Over
EXPENDITURES					
SERVICES AND SUPPLIES	-28,265	0	0	0	0.0
OTHER CHARGES	4,298,847	3,514,793	6,349,392	5,517,656	-13.1
NET BUDGET	<u>4,270,582</u>	<u>3,514,793</u>	<u>6,349,392</u>	<u>5,517,656</u>	<u>-13.1</u>
REVENUE					
INTERGOVERNMENTAL REVENUES	1,729,806	455,538	1,690,323	1,528,617	-9.6
OTHER FINANCING SOURCES	1,171,552	48,648	2,250,252	1,917,435	-14.8
TOTAL OTHER REVENUE	<u>2,901,358</u>	<u>504,186</u>	<u>3,940,575</u>	<u>3,446,052</u>	<u>-12.5</u>
UNREIMBURSED COSTS	1,369,224	3,010,607	2,408,817	2,071,604	-14.0
ALLOCATED POSITIONS	0.00	0.00	0.00	0.00	0.0

Budget detail can be found on page SE-27 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

- (\$831,736) Decrease in Support and Care aligns to the current caseload and cost

Revenues

- (\$161,706) Decrease in Federal/State TANF Foster Care due to decrease in projected caseload
- (\$332,817) Decrease in 2011 Realignment Transfer-In due to decrease in projected caseload

Recommended Budget

Total appropriations are recommended at \$5,517,656, a decrease of \$831,736 (-13.1%) compared to the FY 2021-22 Adopted Budget. The decrease is primarily related to projected caseload changes. There

Health and Human Services Foster Care (5-206)

Shawne Corley, Interim Director

is no Net County Cost in this budget unit. The County's share of cost for FY 2022-23 is met with Welfare and Social Services 2011 Realignment funds (0-245).

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)

Shawne Corley, Interim Director

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2022-2023					
Fund: 0013 - WELFARE/SOCIAL SERVICES					
Unit Title: REFUGEE CASH ASSISTANCE					
					Dept: 5207
	2020-2021 Actual Expenditure	2021-2022 YTD as of 05/19/2022	2021-2022 Adopted Budget	2022-2023 CAO Recommended	2021-2022 % Change Over
EXPENDITURES					
OTHER CHARGES	16,361	30,114	18,720	30,918	65.2
NET BUDGET	<u>16,361</u>	<u>30,114</u>	<u>18,720</u>	<u>30,918</u>	<u>65.2</u>
REVENUE					
INTERGOVERNMENTAL REVENUES	20,236	0	18,720	30,918	65.2
TOTAL OTHER REVENUE	<u>20,236</u>	<u>0</u>	<u>18,720</u>	<u>30,918</u>	<u>65.2</u>
UNREIMBURSED COSTS	-3,875	30,114	0	0	0.0
ALLOCATED POSITIONS	0.00	0.00	0.00	0.00	0.0

Budget detail can be found on page SE-28 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

- \$12,198 Increase in Support and Care of Persons related to increase in projected caseload and costs

Revenues

- \$12,198 Increase in Federal funds due to increase in projected caseload

Recommended Budget

Total appropriations are recommended at \$30,918, an increase of \$12,198 (65.2%) compared to the FY 2021-22 Adopted Budget. This budget unit is 100% federally funded. There is no Net County Cost in this budget unit.

Human Services Refugee Cash Assistance (5-207)

Shawne Corley, Interim Director

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)

Shawne Corley, Interim Director

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2022-2023					
Fund: 0013 - WELFARE/SOCIAL SERVICES					
Unit Title: AID FOR ADOPTION					
					Dept: 5209
	2020-2021 Actual Expenditure	2021-2022 YTD as of 05/19/2022	2021-2022 Adopted Budget	2022-2023 CAO Recommended	2021-2022 % Change Over
EXPENDITURES					
OTHER CHARGES	5,787,884	6,849,731	6,750,104	6,764,182	0.2
NET BUDGET	<u>5,787,884</u>	<u>6,849,731</u>	<u>6,750,104</u>	<u>6,764,182</u>	<u>0.2</u>
REVENUE					
INTERGOVERNMENTAL REVENUES	3,032,146	0	3,080,286	3,156,861	2.5
OTHER FINANCING SOURCES	2,113,419	0	2,752,363	2,705,492	-1.7
TOTAL OTHER REVENUE	<u>5,145,565</u>	<u>0</u>	<u>5,832,649</u>	<u>5,862,353</u>	<u>0.5</u>
UNREIMBURSED COSTS	642,319	6,849,731	917,455	901,829	-1.7
ALLOCATED POSITIONS	0.00	0.00	0.00	0.00	0.0

Budget detail can be found on page SE-29 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

There are no major budget changes for FY 2022-23.

Recommended Budget

Total appropriations are recommended at \$6,764,182, an increase of \$14,078 (0.2%) compared to the FY 2021-22 Adopted Budget. There is no Net County Cost in this budget unit. The County's share of cost for FY 2022-23 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).

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

Shawne Corley, Interim Director

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.

Health and Human Services General Relief (5-302)

Shawne Corley, Interim Director

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2022-2023					
Fund: 0001 - GENERAL					
Unit Title: GENERAL RELIEF-GENERAL					Dept: 5302
	2020-2021 Actual Expenditure	2021-2022 YTD as of 05/19/2022	2021-2022 Adopted Budget	2022-2023 CAO Recommended	2021-2022 % Change Over
EXPENDITURES					
SERVICES AND SUPPLIES	34,390	13,860	31,380	32,760	4.4
OTHER CHARGES	5,374	6,836	19,800	19,800	0.0
NET BUDGET	39,764	20,696	51,180	52,560	2.7
REVENUE					
CHARGES FOR SERVICES	10,291	1,114	5,000	1,000	-80.0
OTHER FINANCING SOURCES	1,186	0	1,218	1,218	0.0
TOTAL OTHER REVENUE	11,477	1,114	6,218	2,218	-64.3
UNREIMBURSED COSTS	28,287	19,582	44,962	50,342	12.0
ALLOCATED POSITIONS	0.00	0.00	0.00	0.00	0.0

Budget detail can be found on page SE-30 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 2022-23.

Health and Human Services General Relief (5-302)

Shawne Corley, Interim Director

Recommended Budget

Total appropriations are recommended at \$52,560, an increase of \$1,380 (2.7%) compared to the FY 2021-22 Adopted Budget. The General Fund provides 95.8% of the financing for this budget unit and Net County Cost is an increased by 5,380 (12.0%) compared to the FY 2021-22 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.