

With formerly homeless motivational speaker Justin Scotten as the spokesperson, Sutter-Yuba Behavioral Health Services organized the first annual community walk to draw awareness to suicide prevention and the need to reduce the stigma around mental health.

## Section E



# Health and Human Services

<b>COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2024-2025</b>					
Fund: <b>0012 - HEALTH</b>					
Unit Title: <b>HUMAN SERVICES ADMINISTRATION</b>					
					Dept: <b>4120</b>
	<b>2022-2023 Actual Expenditure</b>	<b>2023-2024 YTD as of 05/14/2024</b>	<b>2023-2024 Adopted Budget</b>	<b>2024-2025 CAO Recommended</b>	<b>2023-2024 % Change Over</b>
<b>EXPENDITURES</b>					
SALARIES AND EMPLOYEE BENEFITS	2,687,222	2,548,231	3,303,345	3,718,483	12.6
SERVICES AND SUPPLIES	182,794	185,418	277,934	470,688	69.4
OTHER CHARGES	304,617	232,599	347,004	320,390	-7.7
CAPITAL ASSETS	50,051	0	0	0	0.0
INTRAFUND TRANSFERS	-234,027	-173,683	-278,580	-374,690	34.5
OTHER FINANCING USES	2,054	3,004	3,005	22,505	648.9
<b>NET BUDGET</b>	<b>2,992,711</b>	<b>2,795,569</b>	<b>3,652,708</b>	<b>4,157,376</b>	<b>13.8</b>
<b>REVENUE</b>					
CHARGES FOR SERVICES	2,982,310	1,951,989	3,652,708	4,157,376	13.8
MISCELLANEOUS REVENUES	1,625	0	0	0	0.0
OTHER FINANCING SOURCES	24,858	0	0	0	0.0
<b>TOTAL OTHER REVENUE</b>	<b>3,008,793</b>	<b>1,951,989</b>	<b>3,652,708</b>	<b>4,157,376</b>	<b>13.8</b>
<b>UNREIMBURSED COSTS</b>	<b>-16,082</b>	<b>843,580</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>ALLOCATED POSITIONS</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>21.00</b>	<b>10.5</b>

*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, two Assistant Directors, two Branch Directors, and support staff that provides leadership, financial, and administrative support functions for the Department of Health and Human Services.

The Health and Human Services (HHS) Administration office oversees the Administration and Finance branch as well as the five service branches of the Health and Human Services Department including Adult's, Children's, Acute Psychiatric 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:**

- Awarded CSAC innovation award for improved recruitment, retention and communication efforts within HHS, hosting the first annual All-HHS in person meeting with 400 staff as well as continued facilitation of regular All Staff meetings via teams.
- Increased fiscal education and trainings offered to HHS staff at multiple levels to include an emphasis on strengthening technical accounting skills.
- Implemented staff and community education strategies through the establishment of HHS social media, "I can help" videos and "HHS Learns" education sessions to better serve the community.
- Heavily participated in workday enterprise resource system planning and testing activities to ensure a smooth transition for HHS programs and staff.
- In partnership with General Services, completed several office refreshes with new paint, carpet and cubicles significantly improving staff morale and customer service experience.

### **Three-Year Department-Wide Goals and Objectives (2022 through 2025):**

- Continued development and implementation of the HHS Strategic Plan.
- Continued development and implementation of the HHS Fiscal Sustainability Plan to include efforts to increase fund balance as possible.
- Implement performance measures for HHS programs and contracts using results-based accountability, as connected to available technology platforms such as Workday.
- Enhance communications with the Sutter County Board of Supervisors, Behavioral Health Advisory Board and the community through continued leadership and staff presentations.
- Continue to implement incremental facilities improvements for HHS sites.

## **Major Budget Changes**

### **Salaries & Benefits**

- \$184,532 Increase due to negotiated salaries and associated benefits, projected retirement payouts
- \$230,606 Addition of 2.0 FTE Executive Secretary positions primarily focused on managing the large volume of HR transactional work for the department, coordinating recruiting processes, overseeing the onboarding process, and responding to employee questions on personnel related matters such as personnel rules, benefits, leaves and policies

### **Services and Supplies**

- \$145,000 Increase in Professional/Specialized Services for additional HHS-wide Workday support and training, HHS Program Evaluation, and Disaster Response Coordination activities

# Health and Human Services Administration (4-120)

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*Sarah Eberhardt-Rios, Director*

- \$37,852 Increase in various ISF categories due to prior year actuals and increase in insurance premiums

## Intrafund Transfer

- (\$96,110) Decrease in Intrafund Admin Services transfer-in from County Health

## Revenues

- \$504,668 Increase in Charges for Services revenue from other HHS Budget Units / Programs due to program growth, program evaluation costs, and staffing of HR transactional related work

## Recommended Budget

Total appropriations are recommended at \$4,157,376, an increase of \$504,668 (13.8%) from the FY 2023-24 Adopted Budget. This budget unit allocates all its expenses to other HHS programs/budget units and agencies that are under its support and administration. There is no Net County Cost in this budget unit.

The following positions are recommended as of July 1, 2024:

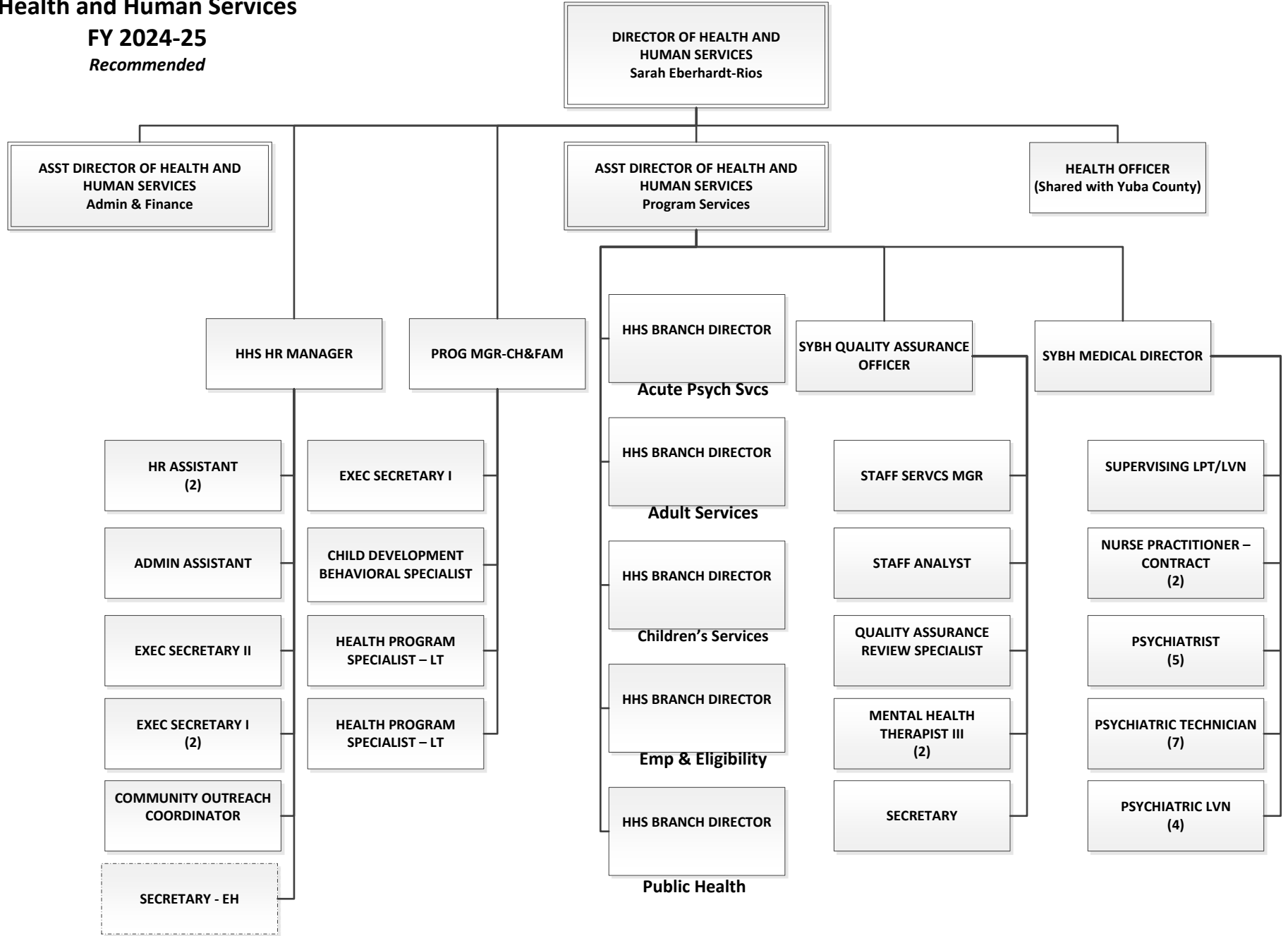
- Addition of 2.0 FTE Executive Secretary positions

## 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 2024-25**  
*Recommended*



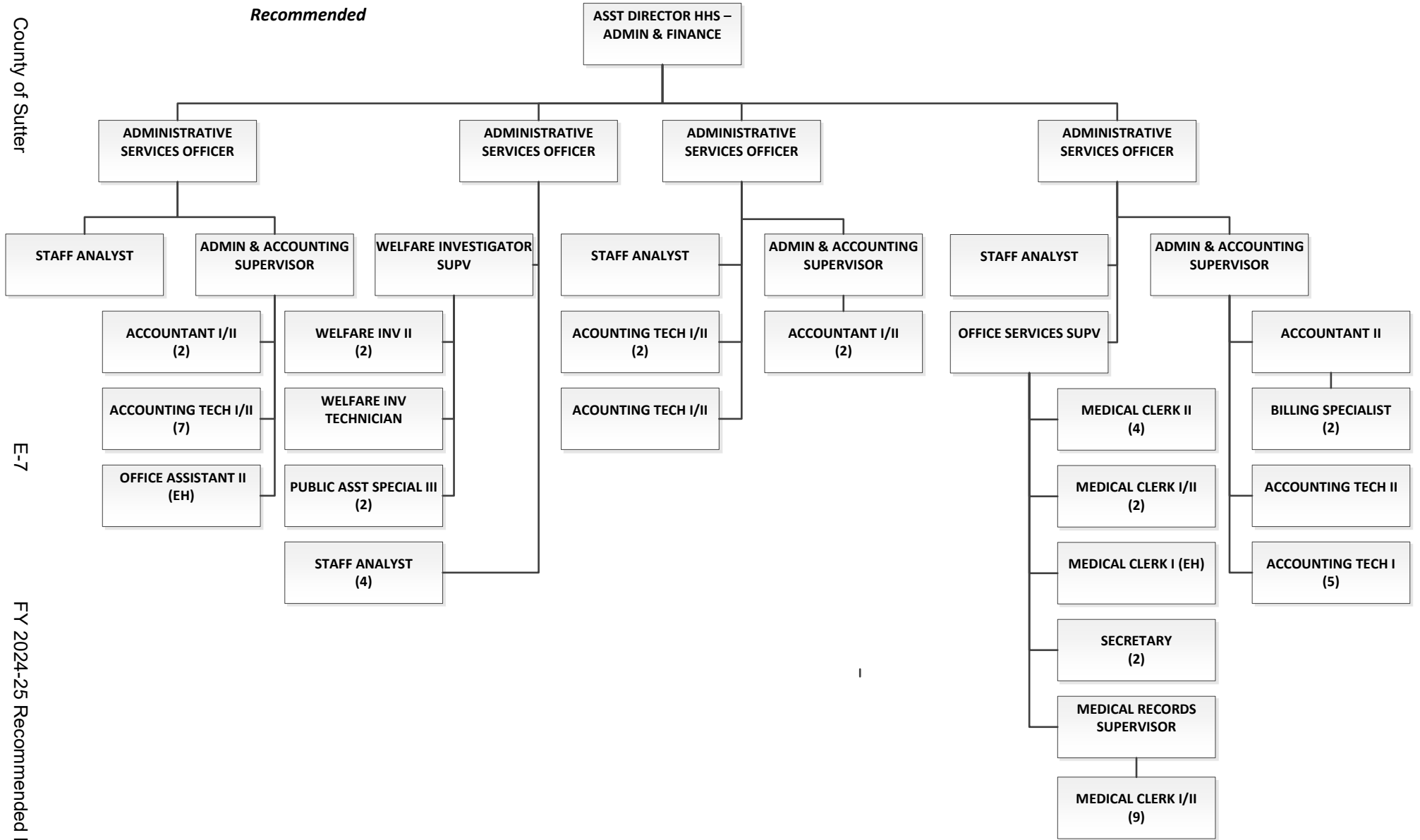
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**Health and Human Services**  
**FY 2024-25**  
*Recommended*

County of Sutter

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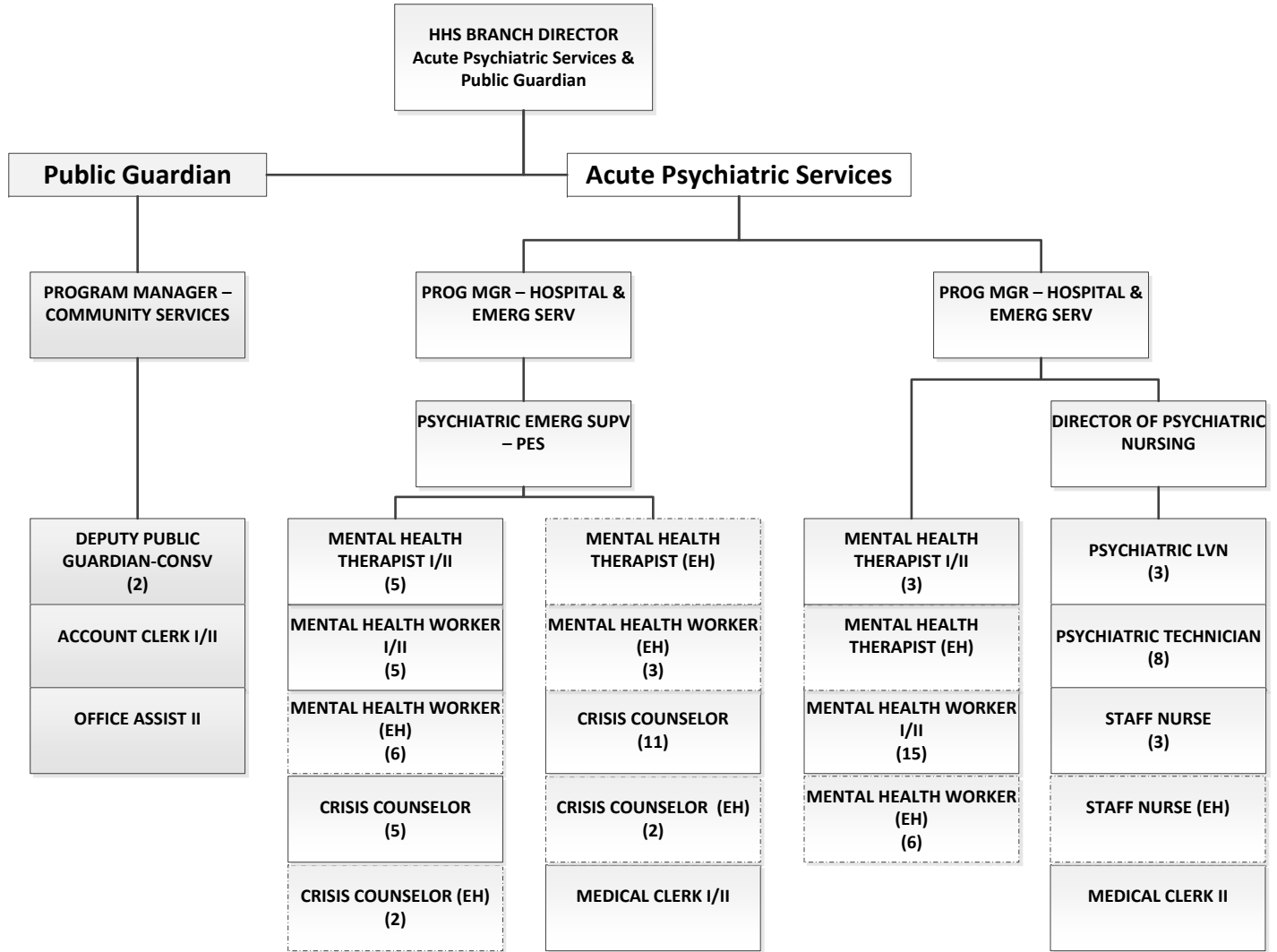
FY 2024-25 Recommended Budget





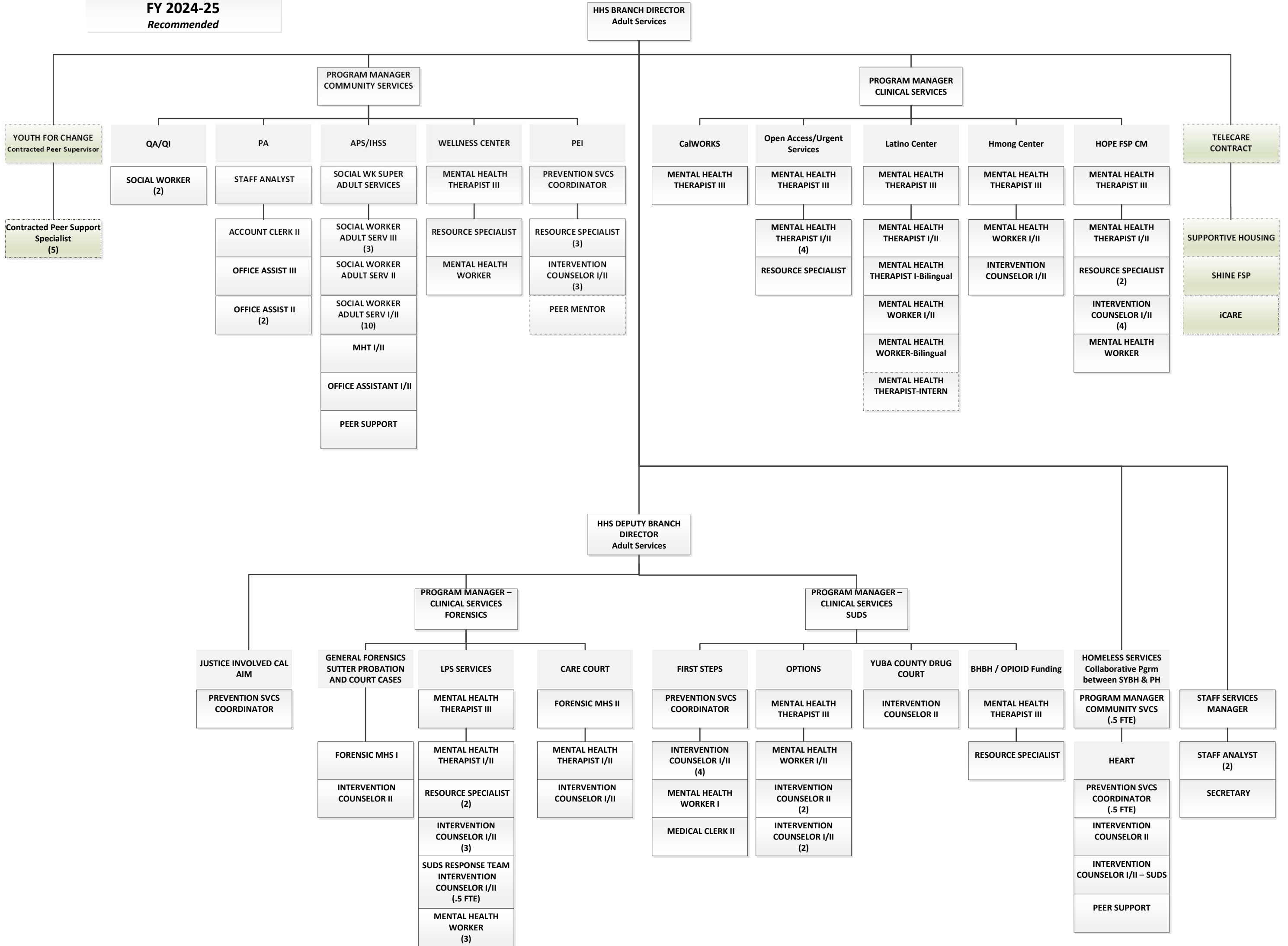
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**Health and Human Services**  
**FY 2024-25**  
*Recommended*



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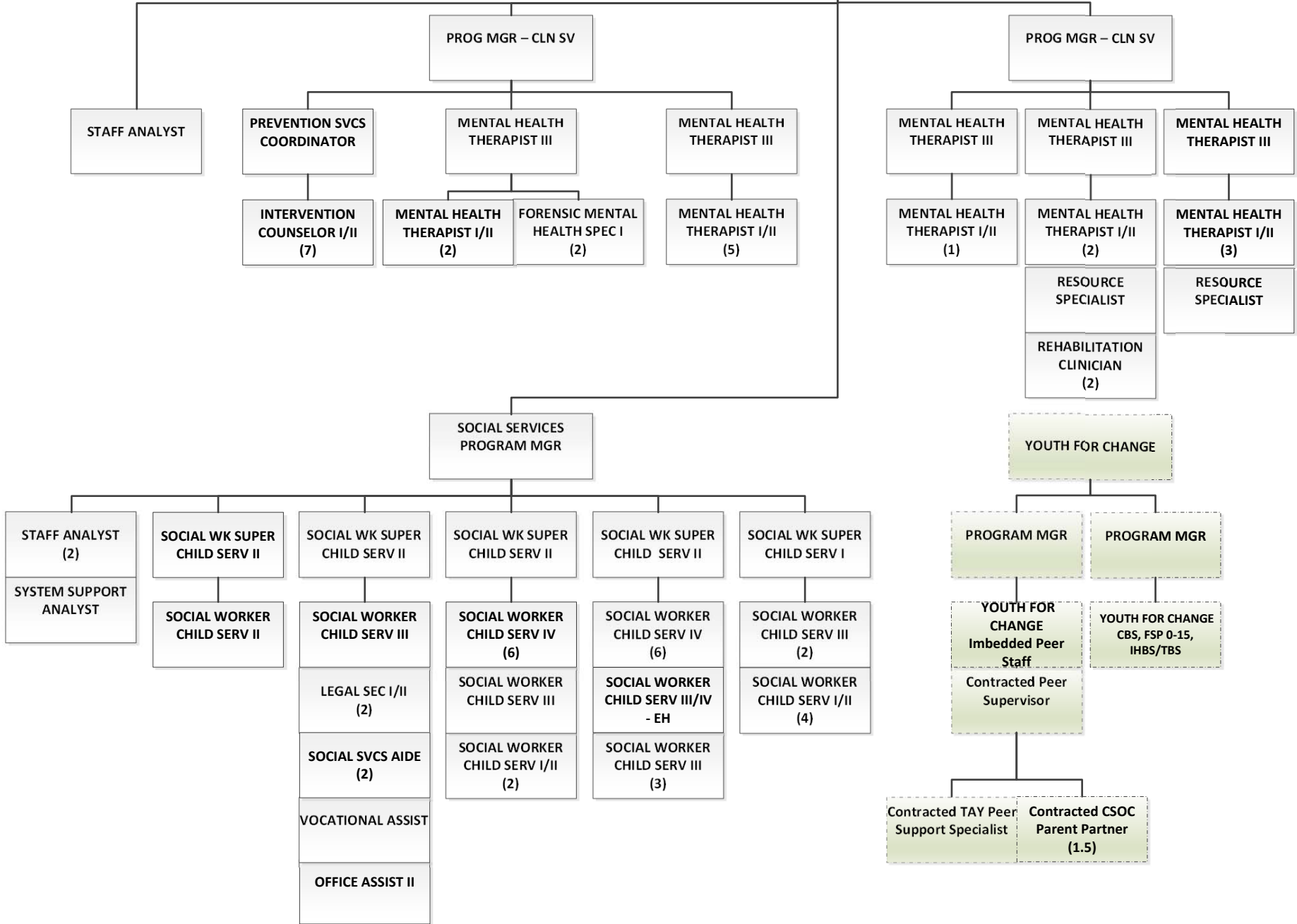
**Health and Human Services**  
**FY 2024-25**  
*Recommended*



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**Health and Human Services**  
**FY 2024-25**  
*Recommended*

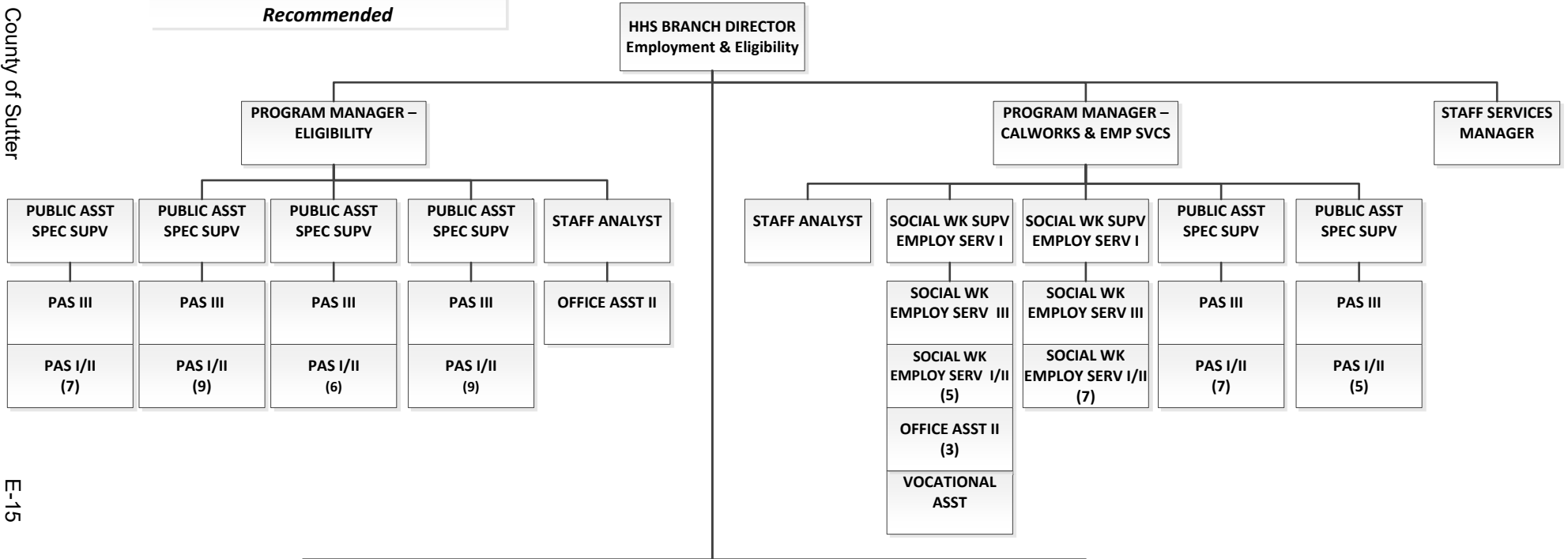
HHS BRANCH DIRECTOR  
 Children's Services



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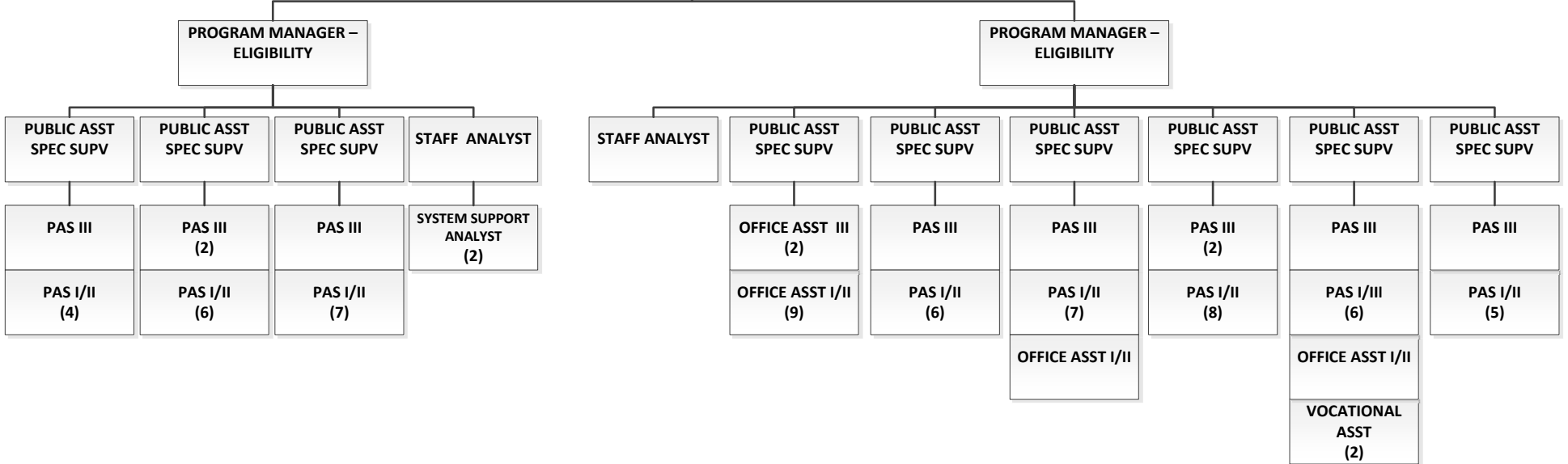
**Health and Human Services**  
**FY 2024-25**  
*Recommended*

County of Sutter



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FY 2024-25 Recommended Budget





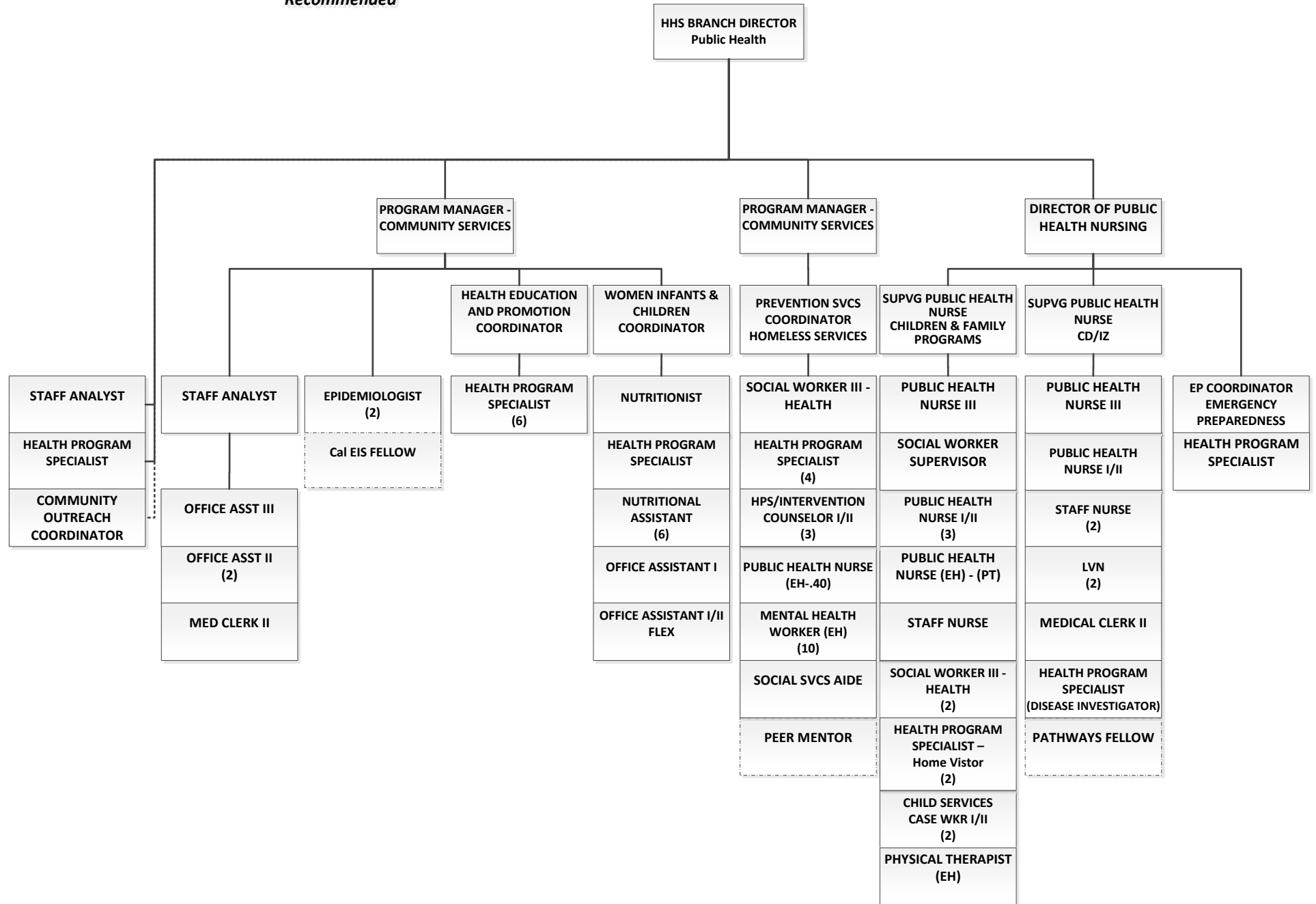
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**Health and Human Services**  
**FY 2024-25**  
*Recommended*

County of Sutter

E-17

FY 2024-25 Recommended Budget



<b>COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2024-2025</b>					
Fund: <b>0007 - BI-COUNTY BEHAVIORAL HEALTH</b>					
Unit Title: <b>BEHAVIORAL HEALTH</b>				Dept: <b>4102</b>	
	<b>2022-2023 Actual Expenditure</b>	<b>2023-2024 YTD as of 05/20/2024</b>	<b>2023-2024 Adopted Budget</b>	<b>2024-2025 CAO Recommended</b>	<b>2023-2024 % Change Over</b>
<b>EXPENDITURES</b>					
SALARIES AND EMPLOYEE BENEFITS	18,601,959	15,894,136	22,222,327	23,119,395	4.0
SERVICES AND SUPPLIES	8,395,601	4,810,608	9,773,606	11,727,840	20.0
OTHER CHARGES	9,128,907	6,969,699	8,867,243	8,496,317	-4.2
CAPITAL ASSETS	510,779	32,732	45,000	110,544	145.7
OTHER FINANCING USES	204,492	1,309,746	215,585	408,038	89.3
<b>NET BUDGET</b>	<b>36,841,738</b>	<b>29,016,921</b>	<b>41,123,761</b>	<b>43,862,134</b>	<b>6.7</b>
<b>REVENUE</b>					
FINES, FORFEITURES, PENALTIES	0	50	0	0	0.0
REVENUE USE MONEY PROPERTY	155,519	551,383	0	28,000	100.0
INTERGOVERNMENTAL REVENUES	15,259,801	11,405,565	16,321,291	18,455,506	13.1
CHARGES FOR SERVICES	933,245	3,365,427	3,413,936	1,198,600	-64.9
MISCELLANEOUS REVENUES	564,018	193,326	75,000	102,000	36.0
OTHER FINANCING SOURCES	22,456,322	14,002,251	19,584,052	22,136,533	13.0
CANCELLATION OF OBLIGATED FB	0	0	1,729,482	1,941,495	12.3
<b>TOTAL OTHER REVENUE</b>	<b>39,368,905</b>	<b>29,518,002</b>	<b>41,123,761</b>	<b>43,862,134</b>	<b>6.7</b>
<b>UNREIMBURSED COSTS</b>	<b>-2,527,167</b>	<b>-501,081</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>ALLOCATED POSITIONS</b>	<b>173.90</b>	<b>166.47</b>	<b>166.47</b>	<b>173.97</b>	<b>4.5</b>

*Budget detail can be found on page SE-4 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 (MHSA)-specific services in the MHSA Budget Unit 4-104. The bifurcation of these

two budget units allows for operational efficiencies and mitigates the potential for comingling of restricted funds.

## Accomplishments & Goals

### FY 2023-2024 Accomplishments

- Provided high quality behavioral health services to 2,345 Sutter County and 2,216 Yuba County community members (total of 4,561) in Fiscal Year 2023-24.
- Implemented new Electronic Health Record and Payment Reform Claiming processes.
- Completed new fencing at the Psychiatric Health Facility and identified funding for ligature risk mitigation project.
- Despite statewide staffing shortages and labor challenges, retained all physicians and nurse practitioners that were working at the end of last fiscal year.
- Continued to develop and expand contracts with long-term care facilities and lower levels of care such as board and care homes.
- Ensured Peer staff within the Transitional Age Youth – Full Service Partner (TAY-FSP) program are certified peers, providing certified peer services and billing for these services as of September 2023.

### FY 2024-25 Goals

- Continue to track and implement state-initiated payment reform to maximize Medi-Cal reimbursement.
- Continue to work toward implementation of Mobile Crisis.
- Continue process to meet Care Court implementation deadline for Yuba County and Sutter County Care Courts as required by SB 1338 legislation.
- Train internal and external MHSA Full-Service Partnership (FSP) staff in fidelity with FSP guidelines and regulations.
- Implement the Behavioral Health Bridge Housing (BHBH) grant award along with FSP – LPS program transformation.
- Successfully fill a seat on the Behavioral Health Advisory Board (BHAB) with a transition age youth member.
- Complete Transition to Independence Evidence Based booster training for 25 Youth and Family Services Staff in 2024.

## Major Budget Changes

### Salaries & Benefits

- \$1,393,658 Increase in staffing costs due to negotiated salary and insurance increases
- \$70,152 Addition of 0.5 FTE Staff Analyst position
- (\$154,133) Deletion of 1.0 FTE Staff Services Manager LT position
- \$154,133 Addition of 1.0 FTE Staff Services Manager position
- \$154,099 Addition of 1.0 FTE Mental Health Therapist III LT (BH Bridging Housing funds)
- \$107,015 Addition of 1.0 Mental Health Worker I/II LT (BH Bridging Housing funds)

# Health and Human Services

## Behavioral Health (4-102)

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Sarah Eberhardt-Rios, Director

- \$252,630 Addition of 2.0 FTE Resource Specialist LT (BH Bridging Housing funds)
- \$242,886 Addition of 2.0 FTE Intervention Counselor I/II LT positions (BH Bridging Housing funds)
- \$104,603 Addition of 1.0 FTE Intervention Counselor to meet Care Court requirements
- \$384,224 Increase of Special Pay due to negotiated longevity pay
- \$165,000 Increase of mitigation pay
- \$280,500 Increase of Extra Help costs due to vacancy rate and recruitment challenges
- (\$2,257,699) Increase in Salary Savings historical vacancy factor and freezing ten positions

### Services & Supplies

- \$1,981,460 Increase in Professional Services costs due increase in Youth For Change Community based contract, Aegis contract and new BH Bridging Housing program contracts
- \$ 92,046 Increase in Professional & Specialized Conservator Admin due to an increase in LPS Conservatees (Yuba County Public Guardian)
- (\$93,614) Decrease in Rents/Leases Structures/Grounds change in expense accounts used is related to GASB 87. Rents/Leases Structures/Grounds costs are now reported as Interest Expense -Lease and Lease-Stru & Improvement
- (\$92,149) Decrease in Malpractice Premiums

### Other Charges

- \$158,000 Increase in State Offset to Managed Care revenues for Fee for Service (FFS) Inpatient care
- \$1,293,600 Increase in Contribution to Adult Residential facilities for conserved and other high needs Behavioral Health clients, due to a 61.8% increase in the number of LPS conserved individuals and affiliated residential costs
- (\$2,233,000) Increase (shown as a negative expense) in IF Other Department. Correcting account number used for MHSA Administrative support & medical records support costs
- \$108,944 Increase Interfund transfer-in to Human Services Administration share of costs
- \$ 84,977 Increase Interfund transfer-in for Conservator Services
- \$410,294 Increase in Cost Plan charges.

### Capital Assets

- \$39,000 Purchase of one small SUV for the new Care Court program
- \$6,700 Purchase of Wi-Fi for 807-809 Plumas Street office

### Revenues

- \$1,162,606 Increase in St Grant due to Crisis Care Mobile Unit grant, Path Justice Grant and Behavioral Health Bridge Housing funds for residential and other housing supports for homeless, conserved and precariously housed behavioral health clients
- (\$80,835) Decrease in St Aid Conrep due to end of the contract
- \$281,150 Increase in billable Federal Drug Medical revenue
- \$311,211 Increase in Federal Mental Health Medi-Cal revenue
- (\$322,790) Decrease in Federal Aid Drug and Alcohol program revenue due to decrease in UBG grant award

# Health and Human Services Behavioral Health (4-102)

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Sarah Eberhardt-Rios, Director

- \$167,559 Increase in revenue from Other Government Agencies
- (\$2,204,000) Decrease in IF Admin-Misc Departments. Correcting account number used for MHSA Administrative support cost and medical records support cost

## Other Financing Sources

- \$906,784 Increase in Operating Transfer In from Behavioral Health due to new Care Court and Opioid Settlement funding
- \$1,500,000 Increase in Operating Transfer In from Social Services budget unit (5-101). Per Welfare & Institutions Code 17600.20 & California Government Code 30025, Sutter County is exercising its right to reallocate 1991 & 2011 Realignment funds among accounts in the local Health and Welfare trust fund and the Support Services Account. The decision to reallocate funds is temporary and based on the most cost-effective use of available resources to maximize client outcomes
- \$245,697 Increase in Transfer In from realignment due to increase from previous years realignment growth

## Recommended Budget

Total appropriations for Budget Unit 4-102 are recommended at \$43,862,134, an increase of \$2,738,373 (6.7%) from the FY 2023-24 Adopted Budget.

The following Capital Assets are recommended to be effective July 1, 2024:

- \$39,000 Purchase of one small SUV for the new Care Court program
- \$6,700 Purchase of Wi-Fi for 807-809 Plumas Street office

The following position changes are recommended to be effective July 1, 2024:

- Addition of .50 FTE Staff Analyst position
- Deletion of 1.0 FTE Staff Services Manager LT position
- Addition of 1.0 FTE Staff Services Manager position

The following positions changes are recommended to meet the Behavioral Health Services as funded by BH Bridging Housing funds:

- Addition of 1.0 FTE Mental Health Therapist III LT
- Addition of 2.0 FTE Resource Specialist LT
- Addition of 1.0 Mental Health Worker I/II LT
- Addition of 2.0 Intervention Counselor I/II LT

The following positions changes are recommended to meet the Behavioral Health Services required related to Care Court:

- Transfer of 0.5FTE Intervention Counselor from Mental Health Services Act (4104) to Behavioral Health (4102)
- Addition of 0.5FTE Intervention Counselor I to increase the position to 1.0 FTE

## Use of Fund Balance

The Behavioral Health Fund includes a Restricted Fund Balance in the amount of \$6,284,929 as of July 1, 2023. It is estimated that the Restricted Fund Balance will equal \$6,284,929 as of July 1, 2024. This July 1, 2024 balance would represent a Restricted Fund reserve of 14.4% of SYBH recommended FY 24/25 operating expenses. It is recommended to decrease \$1,632,948 of Restricted Fund Balance in FY 2024-25.

# Health and Human Services Mental Health Services Act (4-104)

Sarah Eberhardt-Rios, Director

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2024-2025					
Fund: 0008 - MENTAL HEALTH SERVICES ACT					Dept: 4104
Unit Title: MENTAL HEALTH SERVICES ACT					
	2022-2023 Actual Expenditure	2023-2024 YTD as of 05/20/2024	2023-2024 Adopted Budget	2024-2025 CAO Recommended	2023-2024 % Change Over
<b>EXPENDITURES</b>					
SALARIES AND EMPLOYEE BENEFITS	5,431,869	4,591,919	7,487,122	7,172,680	-4.2
SERVICES AND SUPPLIES	6,737,547	4,392,500	9,458,083	8,696,321	-8.1
OTHER CHARGES	2,492,616	4,267,622	4,221,209	2,865,909	-32.1
CAPITAL ASSETS	301,653	52,563	42,000	493,551	1,075.1
OTHER FINANCING USES	29,074	2,660	3,191	66,951	1,998.1
NET BUDGET	14,992,759	13,307,264	21,211,605	19,295,412	-9.0
<b>REVENUE</b>					
REVENUE USE MONEY PROPERTY	122,671	600,775	0	90,000	100.0
INTERGOVERNMENTAL REVENUES	12,574,636	14,889,235	21,031,234	15,761,406	-25.1
CHARGES FOR SERVICES	154,579	80,740	138,371	127,385	-7.9
MISCELLANEOUS REVENUES	559	11,834	0	0	0.0
OTHER FINANCING SOURCES	166,172	0	0	8,550	100.0
CANCELLATION OF OBLIGATED FB	0	0	42,000	3,308,071	7,776.4
TOTAL OTHER REVENUE	13,018,617	15,582,584	21,211,605	19,295,412	-9.0
<b>UNREIMBURSED COSTS</b>	1,974,142	-2,275,320	0	0	0.0
<b>ALLOCATED POSITIONS</b>	60.28	60.78	60.28	60.78	0.8

*Budget detail can be found on page SE-8 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)

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*Sarah Eberhardt-Rios, 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 and often results in MHSA fund volatility that must be adjusted for at the county level.

Beginning in FY 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 (MHSA) specific services in the MHSA Budget Unit 4-104. In FY 2018-19, 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 restricted funds.

It should be noted that Proposition 1, the Behavioral Health Services Act, approved by voters in March 2024, made substantial changes to the funding streams from the 2004 MHSA. This voter-approved initiative, promoted by the governor and state legislators, diverts significant funds from local uses to the state and to housing. This change will result in reduced BHSA/MHSA revenues, and as a result, local services, in the current and future years. A budget adjustment may be necessary later in the year to reflect actual revenues in this budget unit after the impact of the proposition is fully known.

## Accomplishments and Goals

### FY 2023-24 Accomplishments

- Developed a bi-county suicide prevention plan to include collaboration with Sutter County Superintendent of Schools and Yuba County Office of Education.
- Hosted Bridging Hope, SYBH's first annual suicide awareness and prevention walk with 300 registered participants and 48 high school volunteers.
- Provided Signs of Suicide (SOS) and Yellow Ribbon presentations to 9 schools and 2,529 students and staff in Sutter and Yuba counties.
- Redesigned portions of the adult services branch to better serve the needs of Full-Service Partnership (FSP) clients including conserved clients.
- Served 165 Children and 126 adults in FSP, providing wrap around behavioral health supports.

### FY 2024-25 Goals

- Continue to track and implement payment reform to maximize Medi-Cal reimbursement for eligible MHSA programs.
- Continue to implement program changes as a result of significant state policy changes in MHSA funding, state hospitals shifts, implementation of care court and other mandated changes.
- Continue WRAP training for consumers and staff members as part of the effort to increase and strengthen a recovery culture amongst both consumers and staff.

## Major Budget Changes

### Salaries & Benefits

- \$334,699 Increase in staffing costs due to negotiated salary and insurance increases
- \$107,870 Increase of Special Pay due to negotiated longevity pay
- (\$757,010) Increase in Salary Savings factor due to historical vacancy and freezing four positions
- (\$52,570) Decrease in the transfer of .50 FTE Intervention Counselor I position to Behavioral Health (4-102)
- \$70,152 Increase in the addition of .50 FTE Staff Analyst position

### Services and Supplies

- \$224,000 Increase in Maintenance Structure/Improvements due to the planned updates to the Psychiatric Health Facility of grand jury recommended improvements
- (\$511,107) Decrease in Professional/Specialized services due onboarding contracted employees as County employees
- (\$97,721) Decrease in Rents/Leases Structures/Grounds change in expense accounts used in related to GASB 87. Rents/Leases Structures/Grounds costs are now reported as Interest Expense -Lease and Lease-Stru & Improvement
- (\$481,229) Decrease in Special Departmental Expense related to one time increase in FY 2023-24 for a CalMHSA master's program for staffing
- \$288,420 Increase in IT services used

### Other Charges

- (\$407,200) Decrease in Support and Care of Persons for clients due to reduction in Innovation Budget
- (\$1,000,000) Decrease in one-time funds due to projected state revenues for Community Services and Supports for the needs of conserved, homeless, and high acuity behavioral health clients
- \$41,663 Increase in Interfund transfer to Human Services for Admin services

### Capital Assets

- \$35,000 Increase Capital Assets – Vehicle for the Purchase of one Full Size Sedan for the MHSA FSP program expansion
- \$6,700 Increase Capital Assets – Information Technology for the Purchase of Wi-Fi for 807-809 Plumas Street office
- \$354,000 Increase in Capital Asset – Structure & Improvement for the remodel of 807-809 Plumas Street office space with grant funds

# Health and Human Services

## Mental Health Services Act (4-104)

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*Sarah Eberhardt-Rios, Director*

### Revenues

- \$90,000 Increase in Interest Apportionment
- (\$5,968,767) Decrease in St Aid MH Services Act based on state tax collections
- \$354,000 Increase in St Grant for EBP-CEDP Round four grant
- \$328,750 Increase in Fed Mental Health Medi-Cal due to increased rates
- \$3,266,071 Increase in Cancellation of Obligated Fund Balance

### Recommended Budget

Recommended appropriations are \$19,295,412, a decrease of \$1,916,193 (-9.0%) from the FY 2023-24 Adopted Budget.

The following Capital Asset-Vehicle is recommended effective July 1, 2024:

- \$35,000 Purchase of one Full Size Sedan for the MHSA FSP program expansion

The following Capital Asset-Information Technology is recommended effective July 1, 2024:

- \$6,700 Purchase of Wi-Fi for 807-809 Plumas Street office

The following Capital Asset-Structure & Improvements is recommended effective July 1, 2024:

- \$354,000 Remediation and remodel of 807-809 Plumas Street office space. The \$354,000 is grant funding to use on the project

The following position to be transferred from Mental Health Services Acct (4-104) to Behavioral Health (4-102) effective July 1, 2024:

- .50 FTE Intervention Counselor I

The following position change is recommended to be effective July 1, 2024:

- Addition of .50 FTE Staff Analyst

### Use of Fund Balance

The Mental Health Services Act Fund includes a Restricted Fund Balance in the amount of \$6,857,830 as of July 1, 2023. It is estimated that the Restricted Fund Balance will increase by \$1,591,031 bringing the ending fund balance to \$8,448,861 as of July 1, 2024. This amount includes the statutorily required Prudent Reserve amount of \$521,836 that allows counties to “smooth” the effects of year-over-year variations in revenues.

<b>COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2024-2025</b>					
Fund: <b>0012 - HEALTH</b>					
Unit Title: <b>COUNTY HEALTH</b>					Dept: <b>4103</b>
	2022-2023 Actual Expenditure	2023-2024 YTD as of 05/14/2024	2023-2024 Adopted Budget	2024-2025 CAO Recommended	2023-2024 % Change Over
<b>EXPENDITURES</b>					
SALARIES AND EMPLOYEE BENEFITS	5,629,672	5,042,379	8,713,078	8,046,979	-7.6
SERVICES AND SUPPLIES	1,519,556	1,234,596	3,726,824	2,564,210	-31.2
OTHER CHARGES	205,722	515,024	596,511	494,812	-17.0
CAPITAL ASSETS	298,972	37,412	50,000	71,000	42.0
INTRAFUND TRANSFERS	234,027	173,683	318,580	374,690	17.6
OTHER FINANCING USES	158,797	109,942	140,831	171,133	21.5
NET BUDGET	8,046,746	7,113,036	13,545,824	11,722,824	-13.5
<b>REVENUE</b>					
INTERGOVERNMENTAL REVENUES	5,115,981	4,555,089	9,930,397	8,479,628	-14.6
CHARGES FOR SERVICES	82,573	78,571	79,888	125,545	57.2
MISCELLANEOUS REVENUES	1,374	774	0	0	0.0
OTHER FINANCING SOURCES	1,806,077	225,648	377,923	490,139	29.7
TOTAL OTHER REVENUE	7,006,005	4,860,082	10,388,208	9,095,312	-12.4
<b>UNREIMBURSED COSTS</b>	1,040,741	2,252,954	3,157,616	2,627,512	-16.8
<b>ALLOCATED POSITIONS</b>	64.70	62.10	59.10	62.40	5.6

*Budget detail can be found on page SE-11 of the Schedules Section.*

## Program Description

Public Health services and programs are dedicated to promoting, protecting, and improving the health of Sutter County residents. The goal of 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 within 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 and addressing the social determinants of health. 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

- Expand partnerships and collaborations with other HHS Branches, County Departments and community partners

- Provide vaccinations to the community, including flu and childhood vaccinations
- Expand outreach and education to the community
- Continue collaboration with community partners to accomplish objectives and strategies outlined in each of the three Sutter County Community Health Improvement Plan health priorities (addressing homelessness, building resilient communities, and reducing sexually transmitted infections)
- Accreditation
  - Measure Public Health performance against a set of nationally recognized, practice-focused and evidenced-based standards

## **FY 2023-24 Accomplishments**

- Immunizations: 2,132 vaccine doses administered during calendar year 2023.
- Home Visiting Program awarded the competitive Children & Youth with Special Health Care Needs (CYSHCN) grant funds to expand availability of mental health interventions for eligible families.
- Women, Infants and Children (WIC) program caseload increased to 3,390 participants.
- Public Health Injury Prevention:
  - Provided bike helmets and ensured proper fit to 67 children
  - Provided car seats and training on proper car seat installation to 57 County families.
- One of six jurisdictions recently awarded the Healthy Brains Initiative competitive grant funds.

## **FY 2024-25 Goals**

- Standardize program data collection and increase use of data for decision making, including developing public health program metrics and evaluating program effectiveness.
- Continue to collaborate with community and county partners to accomplish the strategies outlined in the Sutter County Community Health Improvement Plan (CHIP).
- Finalize policies and procedures for natural disaster preparedness, specifically for med/health focus areas and hold tabletop exercises to ensure public health staff readiness.
- Ensure grants include appropriate administrative supports for program design requirements.
- Explore revenue options under CalAIM, including providing Enhanced Care Management and Community Services.

## **Major Changes**

### **Salaries & Benefits**

- \$140,303 Increase due to addition of 1.0 FTE Staff Analyst position
- (\$73,598) Decrease due to deletion of 0.7 FTE Health Program Specialist I-LT positions
- (\$82,269) Decrease due to deletion of 1.0 FTE Medical Clerk I position
- \$10,836 Increase due to the deletion of Office Assistant I and addition of Office Assistant I/II flex position
- \$344,950 Increase in various salaries and benefits due to increased CalPERS rates, insurance rates, and negotiated salary increases and associated benefits

# Health and Human Services Public Health (4-103)

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*Sarah Eberhardt-Rios, Director*

- (\$1,006,321) Decrease in Extra Help due to a decrease in grant funds available to support salaries and benefits

## Services & Supplies

- (\$172,061) Decrease in Software License and Maintenance funded by various grants
- (\$97,860) Decrease in Computer Hardware funded by various grants
- (\$55,535) Decrease in Medical Supplies funded by various grants
- (\$17,225) Decrease in Memberships funded by various grants
- (\$120,130) Decrease in Office Expenses funded by various grants
- (\$81,124) Decrease in Office Equipment funded by various grants
- (\$415,029) Decrease in Professional/Specialized Services due to decreased funding available for professional cost through various grants
- (\$23,465) Decrease in Staff Training and Transportation & Travel
- (\$180,185) Decrease in ISF IT Services Used based on prior year actuals

## Other Charges

- \$46,815 Increase in Cost Plan charges as provided by the annual Cost Plan
- (\$156,000) Decrease in Other Charges and Inter Maintenance & Improvement due to no pending Public Health upgrades

## Capital Assets

- \$21,000 Purchase of Public Health Auditorium Audio Equipment with ELC Expansion funds
- \$50,000 Purchase of Exam Room Equipment for Immunization (IZ) program

## Intrafund Transfers

- \$56,110 Increase in Intrafund Administration Services for HHS Administration

## Other Financing Uses

- (\$30,000) Decrease in Transfer Out-Capital Projects due to reduction in facility improvement Capital Project
- \$60,302 Increase in Debt Services due to the reclassification of Subscription Based Information Technology Arrangements (SBITA)

## Revenues

- (\$637,927) Decrease in revenue from CDPH Future of Public Health funding stabilizing
- \$600,000 Increase in revenue for promote Health Education
- \$128,434 Increase in revenue for the Immunization (Round 2-4) grants
- \$500,000 Increase in CDPH MCAH Home Visiting Grant
- \$180,000 Increase in revenue for the California Children Services (CCS) grant

# Health and Human Services Public Health (4-103)

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*Sarah Eberhardt-Rios, Director*

- (\$226,973) Decrease in revenue due to the ending of the state Child Health & Disability Program (CHDP) grant
- (\$14,973) Decrease in CDPH Workforce Development Disease Intervention Specialist (DIS) revenue due to the grant ending
- \$10,000 Increase in revenue from State Tuberculosis grant due to increase cases statewide
- \$10,000 Increase in revenue from State Oral Health grant
- \$45,657 Increase in charges for services related to the Public Health Nurse and other service fees
- \$142,981 Increase in Women, Infant, Children (WIC) revenue due to multiple contract amendments
- \$126,975 Increase in revenue due to the California Department of Justice (DOJ) Tobacco grant
- (\$237,108) Decrease in revenue due to COVID-19 ELC Enhancing funds completing
- (\$943,983) Decrease in revenue due to ELC Detect Expansion funds completing
- (\$1,087,975) Decrease in revenue for administrative services
- \$112,216 Increase in Operating Transfers In-Public Health due to increased SRF transfers to cover Public Health operating costs

## Recommended Budget

Net County Cost in this budget was reduced from the Requested Budget to the Recommended Budget by \$655,241 as follows:

- Decrease in Salaries & Benefits of \$68,426 – increase percentages of Public Health Administration FTE to be funded by the IZ and ELC grants
- Decrease in Salaries & Benefits of \$49,776 – increase percentages of Public Health Nursing FTE to be funded by the IZ and ELC grants
- Decrease in Salaries & Benefits of \$537,039 – increase percentages of Public Health staff FTE charged to communicable disease program to be funded by the IZ and ELC grants

Total appropriations are recommended at \$11,722,824, a decrease of \$1,823,000 (-13.5%) from the FY 2023-24 Adopted Budget. The General Fund (including 1991 Health Realignment) provides approximately 22.4% of the funding for the Public Health budget unit, which is an decrease of \$530,104 (-16.8%) compared to the FY 2023-24 Adopted Budget.

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 and grant funds.

The following Capital Assets are recommended to be approved July 1, 2024:

- \$21,000 Public Health Auditorium Audio Upgrade funded by ELC Expansion fund
- \$50,000 Purchase of Exam Room Equipment for Immunization (IZ) program

The following position changes are recommended to be effective July 1, 2024:

- Addition of 1.0 FTE Staff Analyst position
- Addition of 1.0 FTE Office Assistant I/II flex position
- Deletion of 1.0 FTE Office Assistant I position
- Deletion of 1.0 FTE Medical Clerk I position
- Deletion of 0.7 FTE Health Program Specialist I – LT 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.



<b>COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2024-2025</b>					
Fund: <b>0012 - HEALTH</b>				Dept: <b>4134</b>	
Unit Title: <b>JAIL MEDICAL SERVICES</b>					
	<b>2022-2023 Actual Expenditure</b>	<b>2023-2024 YTD as of 05/14/2024</b>	<b>2023-2024 Adopted Budget</b>	<b>2024-2025 CAO Recommended</b>	<b>2023-2024 % Change Over</b>
<b>EXPENDITURES</b>					
SALARIES AND EMPLOYEE BENEFITS	73,305	131,435	67,554	1,088,023	1,510.6
SERVICES AND SUPPLIES	3,570,375	3,173,413	4,107,922	5,977,485	45.5
OTHER CHARGES	14,342	1,860	154,755	25,000	-83.8
CAPITAL ASSETS	0	0	0	500,000	100.0
OTHER FINANCING USES	49	46	46	1,875	3,976.1
<b>NET BUDGET</b>	<b>3,658,071</b>	<b>3,306,754</b>	<b>4,330,277</b>	<b>7,592,383</b>	<b>75.3</b>
<b>REVENUE</b>					
FINES, FORFEITURES, PENALTIES	996	742	2,000	2,000	0.0
INTERGOVERNMENTAL REVENUES	2,239	46,761	45,000	20,512	-54.4
OTHER FINANCING SOURCES	246,017	235,645	514,598	3,958,251	669.2
<b>TOTAL OTHER REVENUE</b>	<b>249,252</b>	<b>283,148</b>	<b>561,598</b>	<b>3,980,763</b>	<b>608.8</b>
<b>UNREIMBURSED COSTS</b>	<b>3,408,819</b>	<b>3,023,606</b>	<b>3,768,679</b>	<b>3,611,620</b>	<b>-4.2</b>
<b>ALLOCATED POSITIONS</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>	<b>5.00</b>	<b>100.0</b>

*Budget detail can be found on page SE-15 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 oversight of a contract with Wellpath (formerly California Forensic Medical Group). Contracted services include 24/7 nursing and psychiatry coverage; sick-call coverage by Physicians and/or Mid-Level Providers; medical supplies including pharmaceuticals; referrals to emergency room care and inpatient hospital care, medical specialty providers, and dental care.

Jail medical services are provided to inmates in conformance with an Amended Settlement Agreement the County entered 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, and pharmaceutical costs. 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.

In FY 2023-24, Sutter County accepted the California Department of Health Care Services (DHCS) Providing Access and Transforming Health Supports (PATH) Round 2 funding in the amount of \$566,110 and PATH Round 3 funding in the amount of \$2,923,844 for a total of \$3,489,954.

PATH funding addresses gaps in local health care capacity and infrastructure under Medi-Cal across the state and enables local providers to scale up health care services provided to Medi-Cal beneficiaries, to include those in correctional settings. California statute (AB-133 Health; Chapter 143, Statutes 2021) mandated all counties to begin planning and implementation of pre-release Medi-Cal enrollment processes by January 1, 2023 within county jails and youth correctional facilities.

### FY 2024-25 Goals

- Work in conjunction with other Health and Human Services Branches, Sheriff's Office, and Probation Department to implement the CalAIM Justice-involved initiative, including the expansion of eligible Medi-Cal billing for 90-day clinical pre-release services.

## Major Budget Changes

### Salaries and Benefits

- \$420,469 Increase in Salaries and Benefits primarily due to the addition of 3.0 FTE Limited-Term positions approved through PATH Round 2 funding (approved in FY 2023-24)
- \$337,866 Increase in the Extra Help budget for additional staffing support from various HHS employees who will be directly charging time worked on PATH initiatives
- \$262,134 Increase in Salaries and Benefits due to the addition of 2.0 FTE Limited Term Resource Specialists funded through PATH Round 3 funding

### Services and Supplies

- \$1,869,563 Increase primarily within Professional/Specialized Services due to the addition of contracts/services anticipated for PATH related/funded initiatives as well as related to an expected 5% increase to the upcoming contract renewal with Wellpath. \$160,000 of this increase is to support PATH administration

### Capital Assets

- \$500,000 Increase in Capital Assets appropriations are due to Medi-Cal Records/Billing Software that may be purchased with PATH Round 3 funding

### Revenues

- \$3,419,165 Increase in Revenues is primarily due to Providing Access and Transforming Health Supports (PATH) Grant Round 2 and 3 funding, as well as increased CCP support

## **Recommended Budget**

Total appropriations are recommended at \$7,592,383, an increase of \$3,262,106 (75.3%) from the FY 2023-24 Adopted Budget. Increases are due to approximately \$3.4 million in appropriations for PATH Round 2 and 3 grant funding, which includes the addition of 2.0 FTE, as well as related to an expected 5% increase to the upcoming contract with Wellpath. The Net County Cost is decreased by \$157,059 (-4.2%) compared to the FY 2023-24 Adopted Budget. The increased support from CCP, and acceptance of PATH grant funds help to reduce General Fund burden to cover the projected increase cost of the Wellpath contract.

The following Capital Assets are recommended approved July 1, 2024:

- \$500,000 New Medi-Cal Records/Billing Software funded by PATH Round 3

The following position changes are recommended to be effective July 1, 2024:

- \$262,134 Addition of 2.0 FTE Resource Specialist LT positions funded by PATH Round 3

## **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)

Sarah Eberhardt-Rios, Director

<b>COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2024-2025</b>					
Fund: <b>0012 - HEALTH</b>				Dept: <b>4201</b>	
Unit Title: <b>NON-COUNTY PROVIDERS</b>					
	<b>2022-2023 Actual Expenditure</b>	<b>2023-2024 YTD as of 05/14/2024</b>	<b>2023-2024 Adopted Budget</b>	<b>2024-2025 CAO Recommended</b>	<b>2023-2024 % Change Over</b>
<b>EXPENDITURES</b>					
SALARIES AND EMPLOYEE BENEFITS	66	0	0	0	0.0
SERVICES AND SUPPLIES	26,400	25,940	26,400	30,400	15.2
OTHER CHARGES	592,501	340,101	816,976	727,734	-10.9
<b>NET BUDGET</b>	<b>618,967</b>	<b>366,041</b>	<b>843,376</b>	<b>758,134</b>	<b>-10.1</b>
<b>REVENUE</b>					
MISCELLANEOUS REVENUES	0	3,940	0	4,000	100.0
OTHER FINANCING SOURCES	77,608	0	77,608	77,608	0.0
<b>TOTAL OTHER REVENUE</b>	<b>77,608</b>	<b>3,940</b>	<b>77,608</b>	<b>81,608</b>	<b>5.2</b>
<b>UNREIMBURSED COSTS</b>	<b>541,359</b>	<b>362,101</b>	<b>765,768</b>	<b>676,526</b>	<b>-11.7</b>
<b>ALLOCATED POSITIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0</b>

*Budget detail can be found on page SE-17 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-two cents (\$0.42), 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

# Health and Human Services

## Non County Providers (4-201)

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*Sarah Eberhardt-Rios, Director*

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 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 2022-23, actual expenses decreased by \$188,781 due to a waiver of the CMSP Participation Fee. This fee was waived in FY 2023-24, and 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

- (\$89,242) Decrease in IF Environmental Health as the budgeted transfer is projected to be less in FY 2024-25, based on the decrease in actual cost in recent years

## Recommended Budget

Total appropriations are recommended at \$758,134, a decrease of \$85,242 (-10.1%) from the FY 2023-24 Adopted Budget. Net County Cost is decreased by \$89,242 (-11.7%) compared to the FY 2023-24 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)**

*Sarah Eberhardt-Rios, Director*

<b>COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2024-2025</b>					
Fund: <b>0012 - HEALTH</b>					
Unit Title: <b>CALIFORNIA CHILDREN SERVICES</b>					
					Dept: <b>4301</b>
	<b>2022-2023 Actual Expenditure</b>	<b>2023-2024 YTD as of 05/14/2024</b>	<b>2023-2024 Adopted Budget</b>	<b>2024-2025 CAO Recommended</b>	<b>2023-2024 % Change Over</b>
<b>EXPENDITURES</b>					
OTHER CHARGES	77,938	10,867	210,368	200,000	-4.9
NET BUDGET	<u>77,938</u>	<u>10,867</u>	<u>210,368</u>	<u>200,000</u>	<u>-4.9</u>
<b>REVENUE</b>					
INTERGOVERNMENTAL REVENUES	6,778	518	0	0	0.0
OTHER FINANCING SOURCES	141,150	0	141,150	141,150	0.0
TOTAL OTHER REVENUE	<u>147,928</u>	<u>518</u>	<u>141,150</u>	<u>141,150</u>	<u>0.0</u>
<b>UNREIMBURSED COSTS</b>	-69,990	10,349	69,218	58,850	-15.0
<b>ALLOCATED POSITIONS</b>	0.00	0.00	0.00	0.00	0.0

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

## Mission / Program Description

The California Children’s Services (CCS) Program is a State-mandated program under California Health and Safety Code, Sections 123800-123995, 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. The program is administered as a partnership between county health departments and the California Department of Health Care Services (DHCS). The CCS 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. The 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

CCS caseloads and program costs have steadily increased over time. This increase places demands both on the service delivery side and on the financing of the program. As fiscal pressures have increased on the California State Budget, the State CCS program continues to limit the state’s

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

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*Sarah Eberhardt-Rios, Director*

financial participation in the program, which is further de-stabilizing the program. Overall, the CCS program managed an average caseload of 867 clients per month in FY 2023-24, with an average of 60 children in the Medical Therapy program per month.

## Major Budget Changes

### Other Charges

- (\$10,368) Decrease in Contribution to Other-State as the CCS program payments to the Department of Health Care Services (DHCS) have decreased in recent years

## Recommended Budget

Total appropriations are recommended at \$200,000, a decrease of \$10,368 (-4.9%) from the FY 2023-24 Adopted Budget. At this time, the State has not determined the amount of its contribution to the Sutter County CCS Program for FY 2024-25. 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. 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)

Sarah Eberhardt-Rios, Director

<b>COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2024-2025</b>					
Fund: <b>0012 - HEALTH</b>				Dept: <b>4121</b>	
Unit Title: <b>HOMELESS SERVICES</b>					
	<b>2022-2023 Actual Expenditure</b>	<b>2023-2024 YTD as of 05/14/2024</b>	<b>2023-2024 Adopted Budget</b>	<b>2024-2025 CAO Recommended</b>	<b>2023-2024 % Change Over</b>
<b>EXPENDITURES</b>					
SALARIES AND EMPLOYEE BENEFITS	869,990	863,759	1,463,493	1,882,845	28.7
SERVICES AND SUPPLIES	397,249	467,545	500,802	2,702,875	439.7
OTHER CHARGES	328,633	217,408	868,087	1,790,459	106.3
CAPITAL ASSETS	5,972	31,940	45,000	40,000	-11.1
INTRAFUND TRANSFERS	0	0	-40,000	0	-100.0
OTHER FINANCING USES	310	417	463	8,677	1,774.1
<b>NET BUDGET</b>	<b>1,602,154</b>	<b>1,581,069</b>	<b>2,837,845</b>	<b>6,424,856</b>	<b>126.4</b>
<b>REVENUE</b>					
INTERGOVERNMENTAL REVENUES	614,216	471,479	1,324,754	1,460,204	10.2
CHARGES FOR SERVICES	0	0	85,342	0	-100.0
MISCELLANEOUS REVENUES	1,473	0	0	20,000	100.0
OTHER FINANCING SOURCES	346,023	31,447	222,886	3,525,448	1,481.7
<b>TOTAL OTHER REVENUE</b>	<b>961,712</b>	<b>502,926</b>	<b>1,632,982</b>	<b>5,005,652</b>	<b>206.5</b>
<b>UNREIMBURSED COSTS</b>	<b>640,442</b>	<b>1,078,143</b>	<b>1,204,863</b>	<b>1,419,204</b>	<b>17.8</b>
<b>ALLOCATED POSITIONS</b>	<b>6.75</b>	<b>9.85</b>	<b>10.10</b>	<b>10.10</b>	<b>0.0</b>

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

## Mission / Program Statement

Sutter County Health and Human Services (HHS) promotes health, safety, economic stability, and quality of life for our community. The Homeless Services budget accounts for all Homelessness-related services, including operation of the Better Way Emergency Homeless Shelter. There are multiple grants which fund the increasingly complex Homeless operation, 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.

The following operational programs are included in the budget:

- Program 758 - 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 Case Management and Housing Navigation services with the goal to place participants in permanent sustainable housing.



# Health and Human Services

## Homeless Services (4-121)

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*Sarah Eberhardt-Rios, Director*

- Program 754 - The Oak Haven project is low-income, subsidized permanent housing consisting of eight two-bedroom units within the City of Live Oak. Habitat for Humanity constructed the site, Oak Haven houses formerly homeless individuals, including those with mild to moderate mental illness. Health and Human Services funds rental subsidies for two units within the project. The Senate Bill 2 Permanent Local Housing Allocation (SB2 PLHA) of \$689,000 over 5 years funds rental subsidies for the project.
- Program 762 - Harmony Village is a 62-unit permanent supportive housing project for low-income individuals, with priority going to veterans, disabled and the elderly. Sutter County and Habitat for Humanity jointly entered into an agreement with the State for Homekey Program funds to purchase the property and establish Harmony Village. HHS staff annually provide on-site case management support for individuals not receiving case management services from other providers.
- Program 759 - Homeless Tent/Camping Site at 68 Second Street is the location of a legal overnight homeless campsite.

Applicable FY 2023-24 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). The SYHC is the lead agency, and together Sutter County was awarded \$409,295, of which 50% (\$204,647) is anticipated to be used to offset Sutter County operating expenditures.
- Homeless Housing and Prevention (HHAP) Grant Round 4. HHAP Round 4 funding was applied for in a joint application with the Sutter Yuba Homeless Consortium (SYHC). The SYHC is the lead agency, and together Sutter County was awarded \$487,638, of which \$404,739 is anticipated to be used to offset Sutter County operating expenditures.
- Program 033 - County Medical Services Program Local Indigent Care Needs (CMSP LICN) funding in the amount of \$1,130,238 (includes prior year rollover funds). This funding may be used to provide linkages to housing and services for formerly incarcerated/justice involved individuals and homeless/precariously housed individuals. The CMSP LICN funding components include assessment, supportive services and care coordination, and data tracking and analysis.
- Additional FY 2023-24 grants that may be used for homeless services includes \$7,000 for Community Services Block Grant (CSBG) Cares from the Sutter-Yuba Homeless Consortium, and \$262,966 (including prior year rollover) in Housing and Disability Advocacy Program (HDAP) funding. The HDAP Program provides advocacy for disability benefits as well as housing supports for those experiencing or at risk of homelessness who are likely eligible for disability benefits.

- California Department of Social Services (CDSS) grant award of \$2,704,078 for the preservation of licensed residential adult and senior care facilities serving applicants or recipients of Supplemental Security Income/State Supplementary Payment (SSI/SSP) or Cash Assistance Program for Immigrants (CAPI), including those who are experiencing or at risk of homelessness, seniors, and persons with disabilities.

## **FY 2023-24 Accomplishments**

- Better Way emergency shelter served 113 individuals during calendar year 2023, and permanently housed 33 of those individuals.
- Health and Human Services staff provided case management services to 39 individuals housed at Harmony Village; a Project Homekey funded permanent supportive housing community.

## **FY 2024-25 Goals**

- Continue to seek additional federal, state and local funding to support Homeless activities, including Better Way Emergency Shelter operations.
- Expand operational capacity for the Better Way emergency shelter, including meeting and office space.
- Continue to collaborate with community and County partners to accomplish the objectives and strategies outlined in the Local Homeless Action Plan administered by the Sutter – Yuba Homeless Consortium (SYHC) to address homelessness.
- Explore revenue options under CalAIM, including providing Enhanced Care Management and Community Services for homeless clients as a contracted Medi-Cal provider with the Medi-Cal Managed Care Plan and determining the feasibility to bill for additional services under Medi-Cal.

## **Budget Major Changes**

### **Salaries and Benefits**

- \$419,352 Increase due to negotiated salary and associated benefit increases, as well as an increase to the Extra Hire budget for grant allocations that don't support full FTE's; however, allow for salaries and benefits for specific grant activities worked

### **Services and Supplies**

- \$1,880,289 Increase in Professional/Specialized Services primarily due to the CCE Preservation grant funded by CDSS, Armed Guard Security Services for the Better Way Shelter previously funded by Behavioral Health, and an increase to Hands of Hope contract
- \$326,784 Increase in various Services and Supplies categories due to increasing appropriations to allow expenditure of the grant funding

## Other Charges

- \$573,645 Increase in Support and Care of Persons primarily due to the CCE Preservation grant funded by CDSS
- \$524,387 Increase in Capital Asset-Infrastructure for the purchase and installation of a new trailer at the Better Way Shelter to support operations

## Capital Assets

- \$40,000 Purchase of a mid-size sedan vehicle for homeless services funded by the CMSP LICN grant

## Revenues

- \$3,352,670 Increase in available grant funding from CMSP LICN, HHAP Round 3, HHAP Round 4, SB2 PLHA, HDAP, CSBG Cares, and CCE Preservation funds

## Recommended Budget

Net County Cost in this budget was reduced from the Requested Budget to the Recommended Budget by \$205,000 as follows:

- \$130,000 Decrease in Services and Supplies as Security Services will be provided by the HHAP grant
- \$75,000 Decrease in Professional Services by cancelling a consulting contract. Homeless services will be provided by the HHAP grant

Total appropriations are recommended at \$6,424,856 an increase of \$3,587,011 (126.4%) from the FY 2023-24 Adopted Budget. The increase in appropriations is due to implementation of additional grant funding. Net County Cost increased by \$214,341 (17.8%) compared to the FY 2023-24 Adopted Budget. The level of spending may fluctuate as the needs for services change, and as the availability of grant funds varies over multiple years. As additional grant funding is reviewed, expenses will be evaluated to build more savings for the general fund.

The following Capital Assets are recommended approved July 1, 2024:

- \$40,000 New Homeless Operations Vehicle funded by CMSP LICN Grant

## 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)**

*Sarah Eberhardt-Rios, Director*

<b>COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2024-2025</b>					
Fund: <b>0013 - WELFARE/SOCIAL SERVICES</b>					
Unit Title: <b>SOCIAL SERVICES ADMINISTRATION</b>					Dept: <b>5101</b>
	<b>2022-2023 Actual Expenditure</b>	<b>2023-2024 YTD as of 05/14/2024</b>	<b>2023-2024 Adopted Budget</b>	<b>2024-2025 CAO Recommended</b>	<b>2023-2024 % Change Over</b>
<b>EXPENDITURES</b>					
SALARIES AND EMPLOYEE BENEFITS	19,627,508	18,390,252	27,034,337	27,124,052	0.3
SERVICES AND SUPPLIES	3,700,242	3,089,779	5,685,840	6,902,428	21.4
OTHER CHARGES	6,322,688	4,694,642	9,144,093	11,039,133	20.7
CAPITAL ASSETS	881,342	110,782	342,251	1,277,302	273.2
OTHER FINANCING USES	94,900	97,988	1,379,350	3,118,789	126.1
<b>NET BUDGET</b>	<b>30,626,680</b>	<b>26,383,443</b>	<b>43,585,871</b>	<b>49,461,704</b>	<b>13.5</b>
<b>REVENUE</b>					
INTERGOVERNMENTAL REVENUES	25,034,858	17,479,586	32,395,764	37,304,415	15.2
CHARGES FOR SERVICES	180,000	0	0	0	0.0
MISCELLANEOUS REVENUES	15,464	53,608	10,000	0	-100.0
OTHER FINANCING SOURCES	4,530,974	2,574,405	5,133,384	6,219,760	21.2
<b>TOTAL OTHER REVENUE</b>	<b>29,761,296</b>	<b>20,107,599</b>	<b>37,539,148</b>	<b>43,524,175</b>	<b>15.9</b>
<b>UNREIMBURSED COSTS</b>	<b>865,384</b>	<b>6,275,844</b>	<b>6,046,723</b>	<b>5,937,529</b>	<b>-1.8</b>
<b>ALLOCATED POSITIONS</b>	<b>241.50</b>	<b>249.50</b>	<b>249.50</b>	<b>251.50</b>	<b>0.8</b>

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

## Mission / Program Description

The Welfare and Social Services budget unit is operated by the Health and Human Services (HHS) Department, which is organized into six branches: Administration and Finance, Adult Services, Children’s Services, Acute Psychiatric 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 2023-2024 Accomplishments

#### Children's Branch

- Bringing Families Home (BFH) program assisted families in the child welfare system who are experiencing or at risk of homelessness with 18 families permanently housed.
- Implementation of the Childcare Bridge Program supporting childcare needs and including vouchers for childcare and other training and supports.
- Contracted with the Counseling Team International to provide secondary trauma supports to CWS staff to include Crisis counseling, individual counseling, and incident debriefing.
- Implemented in-house training for new social workers to include the hiring of a supervisor to develop the training curriculum and train new and current social workers.

#### Adult Branch

- Provided timely response to an average of 56 Protective Services reports monthly.
- Received and processed 1,664 IHSS applications.
- Increased outreach and recruitments efforts in collaboration with Human Resources for critical APS/IHSS social work positions.
- Identified temporary staffing space in collaboration with Employment and Eligibility for APS/IHSS staff.

#### Employment and Eligibility

- Housing Support Program assisted 213 families that are at risk of or experiencing homelessness.
- Served 20,300 Sutter County Households with Health Care coverage.
- Increased CalFRESH benefits access to an additional 375 families and currently serving 7,215 families in the CalFRESH program.
- Conducted two Public Assistance Specialist hiring events in collaboration with the Human Resources Department to streamline the hiring process.

### FY 2024/2025 Goals

#### Children's Branch

- Continue to actively work to relocate CWS to one location to increase effective and efficient services to children and families and provide CWS employees with a space that can truly promote teamwork.
- Continue to recruit and retain qualified master's level Social Worker IV employees to reduce vacancy rate.
- Increase the level of stability for children/youth in foster care placement.

## Adult Branch

- Continued focus on recruitment and retention for IHSS/APS staff.
- Continued focus on IHSS Quality Assurance and Quality Improvement audit performance.
- Increase federal reimbursement through appropriate and consistent time study activities in IHSS and APS.

## Employment and Eligibility

- Attract and retain new Public Assistance Specialist (PAS) staff to reduce the high number of PAS position vacancies.
- Maintain a CalFRESH application disposition rate of above 90% for Expedite CalFRESH applications and 30-day processing timeframes.
- Maintain a Customer Service Center Service Level of Agreement (SLA) of answering 80% of calls within 10 minutes.

## Major Budget Changes

### Salaries & Benefits

- \$673,839 Increase due to negotiated salaries and related taxes
- \$745,376 Increase in retirement cost
- \$393,024 Increase in total group insurance, HSA contributions and Deferred Comp costs
- \$241,873 Increase due to longevity pay and increase in bilingual pay
- \$124,216 Increase due to addition of 1.0 FTE Staff Analyst (Eligibility) position
- \$111,903 Increase due to addition of 1.0 FTE Accountant I/II position
- (\$85,229) Decrease due to deletion of 1.0 FTE Account Clerk I/II position
- \$134,713 Increase due to addition of 1.0 FTE Staff Analyst (Children's) position
- (\$2,250,000) Salary savings based on previous year's financial report

### Services & Supplies

- (\$86,163) Decrease in computer hardware primarily due to Children's & Adult's and E&E refresh done prior year
- \$953,434 Increase in Professional/Specialized Services primarily due to an increase in facilities security services, trauma training for staff and community, and Family Urgent Response System (FURS) contract projected based on FY 23/24 state projections
- \$124,750 Increase in Special Departmental Expense primarily due to the County BeWell Program department costs
- \$94,508 Increase in ISF IT Services Provided
- (\$102,054) Decrease in ISF IT Direct Charges
- \$70,079 Increase in Special Departmental Expense – Transportation primarily due to projected increase in CalWORKs cases with transportation needs
- \$42,000 Increase in Special Departmental Expense – Ancillary primarily due to o projected increase in CalWORKs cases with ancillary needs

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

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*Sarah Eberhardt-Rios, Director*

- (\$54,445) Decrease in Transportation and Travel primarily due to costs that now captured in Employment Training

## **Other Charges**

- \$1,412,224 Increase in Support & Care of Persons primarily due to the addition of the Differential Response Contract, Home Safe Program, increased costs for Children's visitation space and increased cost of the emergency shelter contract with Children's Hope
- \$132,275 Increase in projected Temp Aid Needy Family Childcare provider payments due to projected increase in cases
- (\$638,000) Decrease in Housing Support Program costs based on funding
- \$250,908 Increase in Health & Human Services Administration Cost
- \$657,357 Increase in the annual County Cost Plan charges as provided by annual Cost Plan
- \$79,322 Increase in Support and Care of Persons due to a projected increase of Expanded Subsidized Employment cases
- \$31,757 Increase in IF Public Health Nurse due to increases in salaries and benefits

## **Capital Assets**

- \$35,000 Purchase of one Mid-Size Sedan to replace an older vehicle for Children's Services
- \$43,000 Purchase of one Mid-Size Sedan for the Special Investigative Unit
- \$63,600 Rebudget for purchase of one Mini Van that was budgeted in FY 2023-24
- \$165,600 Rebudget for purchase of four Mid-Size Sedans that were budgeted in FY 2023-24
- \$185,225 Update Phone System at 190 Garden Hwy Office
- \$179,852 Replace and add 32 cubicles for 190 Garden Hwy Office
- \$21,125 Update network switches for 190 Garden Hwy Office
- \$249,000 Electronic Filing System for Adults Division
- \$334,900 Electronic Filing System for Childrens Division

## **Other Financing Uses**

- \$1,500,000 Increase due to the transfer of funds into the Behavioral Health budget unit (4-102). This transfer is offset by an increase in transfer of realignment revenue from 1991 Realignment of \$500,000 and 2011 Realignment of \$1,000,000. Per Welfare & Institutions Code 17600.20 & California Government Code 30025, Sutter County is exercising its right to reallocate 1991 & 2011 Realignment funds among accounts in the local Health and Welfare trust fund and the Support Services Account. The decision to reallocate funds is temporary and based on the most cost-effective use of available resources to maximize client outcomes

## **Revenues**

- \$198,751 Increase in State Funding for Public Authority Staff Cost Reimbursement
- \$2,972,085 Increase in State Welfare Administrative Reimbursement primarily for Medical Administration, IHSS Administration, CalFresh Administration, Family Urgent Response System (FURS) and Family First Prevention Services (FFPS)
- \$1,373,258 Increase in Federal Welfare Administrative Reimbursement primarily for CalFresh Administration, CalWORKs (TANF) Administration and CWS Title IV-E programs

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

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*Sarah Eberhardt-Rios, Director*

- \$306,663 Increase in Federal Funding for Public Authority Staff Cost Reimbursement
- \$87,206 Increase in Operating Transfer-In related to the transfer of funds into the Behavioral Health budget unit of \$1,500,000 offset with decrease of \$1,412,794 based on budget requirements
- \$1,004,170 Increase in State Share of funds from Realignment primarily to support CWS Title IV-E and Foster Care programs

## Recommended Budget

Recommended appropriations are \$49,461,704 an increase of \$5,875,833 (13.5%) from the FY 2023-24 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 to be approved effective July 1, 2024:

- \$35,000 Purchase of one Mid-Size Sedan to replace an older vehicle for Children's Services
- \$43,000 Purchase of one Mid-Size Sedan for the Special Investigative Unit.
- \$63,600 Rebudget for purchase of one Mini Van that was budgeted in FY 2023-24
- \$165,600 Rebudget for purchase of four Mid-Size Sedans that were budgeted in FY 2023-24
- \$185,225 Update Phone System at 190 Garden Hwy Office
- \$179,852 Replace and add 32 cubicles for 190 Garden Hwy Office
- \$21,125 Update network switches for 190 Garden Hwy Office
- \$249,000 Electronic Filing System for Adults Division
- \$334,900 Electronic Filing System for Childrens Division

The following position changes are recommended to be effective July 1, 2024:

- Addition of 1.0 FTE Staff Analyst Limited Term for the Children's Division
- Addition of 1.0 FTE Staff Analyst Limited Term for the Employment & Eligibility Services Division
- Addition of 1.0 FTE Accountant I/II
- Deletion of 1.0 FTE Account Clerk I/II

## 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.



<b>COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2024-2025</b>					
Fund: <b>0001 - GENERAL</b>					
Unit Title: <b>PUBLIC GUARDIAN &amp; CONSERVATOR</b>					Dept: <b>2709</b>
	<b>2022-2023 Actual Expenditure</b>	<b>2023-2024 YTD as of 05/14/2024</b>	<b>2023-2024 Adopted Budget</b>	<b>2024-2025 CAO Recommended</b>	<b>2023-2024 % Change Over</b>
<b>EXPENDITURES</b>					
SALARIES AND EMPLOYEE BENEFITS	458,942	421,451	527,635	680,340	28.9
SERVICES AND SUPPLIES	42,580	60,134	102,291	98,632	-3.6
OTHER CHARGES	17,039	6,220	19,774	23,893	20.8
CAPITAL ASSETS	4,239	90,000	0	0	0.0
OTHER FINANCING USES	599	657	657	4,174	535.3
<b>NET BUDGET</b>	<b>523,399</b>	<b>578,462</b>	<b>650,357</b>	<b>807,039</b>	<b>24.1</b>
<b>REVENUE</b>					
CHARGES FOR SERVICES	284,851	303,738	365,291	455,268	24.6
OTHER FINANCING SOURCES	4,239	0	0	0	0.0
<b>TOTAL OTHER REVENUE</b>	<b>289,090</b>	<b>303,738</b>	<b>365,291</b>	<b>455,268</b>	<b>24.6</b>
<b>UNREIMBURSED COSTS</b>	<b>234,309</b>	<b>274,724</b>	<b>285,066</b>	<b>351,771</b>	<b>23.4</b>
<b>ALLOCATED POSITIONS</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>25.0</b>

*Budget detail can be found on page SE-25 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 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 106 conservatees (53 LPS cases and 53 probate cases). The increase in probate cases has occurred as a result of the aging population within the county where the percentage of those over the age of 65 increased from 12.7% to 16.5% of the population between 2010 and 2022. This trend is anticipated to continue with a 47% increase between 2022 and 2050. Adding to demand in coming years are current and forthcoming changes in regulation related to Lanterman-Petris-Short Act (LPS) conservatees. Initiatives such as CARE Court, the Incompetent to Stand Trial (IST) cap, misdemeanor IST diversion and SB 43, which broadens the standard for who is eligible for a LPS conservatorship, will put additional strain on the Public Guardian's office and will dramatically increase LPS caseloads.

## **Accomplishments and Goals**

### **FY 23/24 Accomplishments**

- Purchased, installed, trained on and implemented Panoramic software system for information management.
- Coordinated and collaborated with Adult Outpatient Branch to implement Adult Outpatient Program Redesign, which includes support of LPS conservatees.

### **FY 2024-25 Goals**

- Continue review of processes and protocols to streamline and create efficiencies in collaboration with legal and community resources, HHS branches and programs in response to new legislation (such as Care Court, AB43); implement new processes/programs to meet legislative requirements and ensure continued, consistent quality of client care for those conserved.
- Increase staffing in Public Guardian office to manage the increase in referrals, investigations, administrative tasks and anticipated volume of conservatees relative to new legislation.
- Complete caseload organization of Public Guardian by petitioning the court to transfer remaining property/funds of deceased persons to family member(s) or work to settle estate to Public Authority so case can be closed.

## **Major Budget Changes**

### **Salaries & Benefits**

- \$152,705 Addition of 1.0 FTE Deputy Public Guardian Limited Term (LT) Position

### **Charges for Services**

- \$89,977 Increase Transfer-in from Behavioral Health to offset portion of position

## **Recommended Budget**

Total appropriations are recommended at \$807,039, an increase of \$156,682 (24.1%) from the FY 2023-24 Adopted Budget. The General Fund provides 43.6% of the financing for this budget unit and Net County Cost is increased by \$66,705 (23.4%) compared to the FY 2023-24 Adopted Budget. The increase is primarily related to additional staff cost increase.

The following position change is recommended to be effective July 1, 2024:

- Add 1 FTE Deputy Public Guardian LT position

## **Use of Fund Balance**

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

<b>COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2024-2025</b>					
Fund: <b>0013 - WELFARE/SOCIAL SERVICES</b>					
Unit Title: <b>IN-HOME SUPPORTIVE SRVS (IHSS)</b>					Dept: <b>5201</b>
	<b>2022-2023 Actual Expenditure</b>	<b>2023-2024 YTD as of 05/14/2024</b>	<b>2023-2024 Adopted Budget</b>	<b>2024-2025 CAO Recommended</b>	<b>2023-2024 % Change Over</b>
<b>EXPENDITURES</b>					
SERVICES AND SUPPLIES	0	647	0	0	0.0
OTHER CHARGES	3,002,511	2,529,922	3,308,242	3,382,983	2.3
NET BUDGET	<u>3,002,511</u>	<u>2,530,569</u>	<u>3,308,242</u>	<u>3,382,983</u>	<u>2.3</u>
<b>REVENUE</b>					
OTHER FINANCING SOURCES	3,002,511	1,986,404	3,308,242	3,382,983	2.3
TOTAL OTHER REVENUE	<u>3,002,511</u>	<u>1,986,404</u>	<u>3,308,242</u>	<u>3,382,983</u>	<u>2.3</u>
<b>UNREIMBURSED COSTS</b>	0	544,165	0	0	0.0
<b>ALLOCATED POSITIONS</b>	0.00	0.00	0.00	0.00	0.0

*Budget detail can be found on page SE-27 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 safely 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 2023-24 Accomplishments

- Processed, investigated, and resolved an average of 56 Adult Protective Services (APS) reports monthly.
- Received and processed 1,664 IHSS applications in FY 2023-24.

- Recruited and hired 5 new IHSS/APS Social Workers.
- Successfully completed the FY 2023-24 Quality Assurance and Quality Improvement audit for IHSS.
- Improved federal reimbursement through appropriate and consistent time study activities in IHSS and APS.
- Provided skilled and qualified IHSS providers to over 384 IHSS recipients through the Public Authority IHSS Registry throughout FY 2023-24.
- Increased the number of IHSS Provider Registry referrals by 13% over FY 2023-24.
- Held 54 state mandated IHSS Provider Orientations and enrolled over 1,356 IHSS providers eligible to provide services to IHSS recipients.

**FY 2024-25 Goals**

- Prepare for implementation of new Adult Protective Services (APS) Federal Regulations that will improve consistency and quality of APS to Sutter County vulnerable older adults and persons with disabilities.
- Implement electronic IHSS system that interfaces with CDSS CMIPS II data base system to improve services to IHSS recipients and decrease Social Worker paperwork.
- Increase number of Registry providers by 15% over FY 2024-25 to meet the need of increased IHSS cases and recipient needs.
- Continue collaboration with IHSS Social Workers to provide quality services to recipients and providers.

**Major Budget Changes**

**Other Charges**

- (\$59,393) Decrease in IHSS-County Share aligns to the current caseload and cost
- \$134,134 Increase in Contribution to Other Agencies due to increase in administrative cost

**Revenues**

- \$74,741 Increase in 1991 Realignment Revenue Transfer-In based on budget requirements

**Recommended Budget**

Total appropriations are recommended at \$3,382,983, an increase of \$74,741 (2.3%) from the FY 2023-24 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)

Sarah Eberhardt-Rios, Director

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2024-2025					
Fund: 0013 - WELFARE/SOCIAL SERVICES					Dept: 5204
Unit Title: TANF-FAMILY GROUP					
	2022-2023 Actual Expenditure	2023-2024 YTD as of 05/14/2024	2023-2024 Adopted Budget	2024-2025 CAO Recommended	2023-2024 % Change Over
<b>EXPENDITURES</b>					
OTHER CHARGES	14,797,254	14,674,120	14,946,418	19,361,134	29.5
NET BUDGET	14,797,254	14,674,120	14,946,418	19,361,134	29.5
<b>REVENUE</b>					
INTERGOVERNMENTAL REVENUES	6,609,628	5,367,779	5,856,028	10,222,270	74.6
OTHER FINANCING SOURCES	7,164,217	5,864,868	8,745,742	8,652,968	-1.1
TOTAL OTHER REVENUE	13,773,845	11,232,647	14,601,770	18,875,238	29.3
<b>UNREIMBURSED COSTS</b>	1,023,409	3,441,473	344,648	485,896	41.0
<b>ALLOCATED POSITIONS</b>	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

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

- \$4,414,716 Increase in Support and Care of Persons includes the annual implementation of the Maximum Aid Payment (MAP) increase effective in October pursuant to Assembly Bill 120 through All County Letter (ACL) issued by CA Department of Social Services, and projected caseload growth

### Revenues

- \$4,366,242 Increase in Federal/State TANF related to federal projected caseload and costs
- (\$92,774) Decrease in Operating Transfers-In from Realignment based on budget requirements

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

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*Sarah Eberhardt-Rios, Director*

## Recommended Budget

Total appropriations are recommended at \$19,361,134, an increase of \$4,414,716 (29.5%) from the FY 2023-24 Adopted Budget due to anticipated caseload cost and growth increase. 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.

<b>COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2024-2025</b>					
Fund: <b>0013 - WELFARE/SOCIAL SERVICES</b>					
Unit Title: <b>FOSTER CARE</b>					
				Dept: <b>5206</b>	
	2022-2023 Actual Expenditure	2023-2024 YTD as of 05/14/2024	2023-2024 Adopted Budget	2024-2025 CAO Recommended	2023-2024 % Change Over
<b>EXPENDITURES</b>					
OTHER CHARGES	4,153,443	3,677,537	5,064,988	5,670,422	12.0
NET BUDGET	4,153,443	3,677,537	5,064,988	5,670,422	12.0
<b>REVENUE</b>					
INTERGOVERNMENTAL REVENUES	983,198	837,268	1,568,052	1,799,308	14.7
MISCELLANEOUS REVENUES	2,500	0	0	0	0.0
OTHER FINANCING SOURCES	1,277,019	1,154,578	2,020,129	2,727,244	35.0
TOTAL OTHER REVENUE	2,262,717	1,991,846	3,588,181	4,526,552	26.2
<b>UNREIMBURSED COSTS</b>	1,890,726	1,685,691	1,476,807	1,143,870	-22.5
<b>ALLOCATED POSITIONS</b>	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 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

- \$605,444 Increase in Support and Care includes the adjusted rates that reflect the California Necessities Index (CNI) provided by the CA Department of Social Services (CDSS) through All County Letter (ACL), and projected caseload growth

### Revenues

- \$231,256 Increase in Federal/State TANF Foster Care related to projected caseload and costs
- \$707,115 Increase in Operating Transfers-In based on budget requirements

## **Recommended Budget**

Total appropriations are recommended at \$5,670,422, an increase of \$605,434 (12.0%) from the FY 2023-24 Adopted Budget. The increase 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 2024-25 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)

Sarah Eberhardt-Rios, Director

<b>COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2024-2025</b>					
Fund: <b>0013 - WELFARE/SOCIAL SERVICES</b>					
Unit Title: <b>REFUGEE CASH ASSISTANCE</b>					
					Dept: <b>5207</b>
	2022-2023 Actual Expenditure	2023-2024 YTD as of 05/14/2024	2023-2024 Adopted Budget	2024-2025 CAO Recommended	2023-2024 % Change Over
<b>EXPENDITURES</b>					
OTHER CHARGES	90,391	109,184	102,000	96,766	-5.1
NET BUDGET	90,391	109,184	102,000	96,766	-5.1
<b>REVENUE</b>					
INTERGOVERNMENTAL REVENUES	89,565	0	102,000	96,766	-5.1
TOTAL OTHER REVENUE	89,565	0	102,000	96,766	-5.1
<b>UNREIMBURSED COSTS</b>	826	109,184	0	0	0.0
<b>ALLOCATED POSITIONS</b>	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

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 Supplemental Security Income/State Supplemental Payment (SSI/SSP). Eligibility is for an eight-month period, beginning with the month of entry into the United States.

## Major Budget Changes

There are no major budget changes for FY 2024-25.

## Recommended Budget

Total appropriations are recommended at \$96,766, a decrease of \$5,234 (-5.1%) from the FY 2023-24 Adopted Budget due to projected caseload decrease. 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)**

*Sarah Eberhardt-Rios, Director*

<b>COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2024-2025</b>					
Fund: <b>0013 - WELFARE/SOCIAL SERVICES</b>					
Unit Title: <b>AID FOR ADOPTION</b>					
				Dept: <b>5209</b>	
	<b>2022-2023 Actual Expenditure</b>	<b>2023-2024 YTD as of 05/14/2024</b>	<b>2023-2024 Adopted Budget</b>	<b>2024-2025 CAO Recommended</b>	<b>2023-2024 % Change Over</b>
<b>EXPENDITURES</b>					
OTHER CHARGES	7,236,343	7,402,926	8,258,264	9,742,408	18.0
NET BUDGET	<u>7,236,343</u>	<u>7,402,926</u>	<u>8,258,264</u>	<u>9,742,408</u>	<u>18.0</u>
<b>REVENUE</b>					
INTERGOVERNMENTAL REVENUES	4,953,915	2,536,176	3,759,973	4,435,391	18.0
OTHER FINANCING SOURCES	2,258,867	2,146,495	3,373,719	3,980,261	18.0
TOTAL OTHER REVENUE	<u>7,212,782</u>	<u>4,682,671</u>	<u>7,133,692</u>	<u>8,415,652</u>	<u>18.0</u>
<b>UNREIMBURSED COSTS</b>	23,561	2,720,255	1,124,572	1,326,756	18.0
<b>ALLOCATED POSITIONS</b>	0.00	0.00	0.00	0.00	0.0

*Budget detail can be found on page SE-31 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

- \$1,484,144 Increase in Support and Care of Persons includes the adjusted rates that Reflect the California Necessities Index (CNI) provided by the CA Department of Social Services (CDSS) through All County Letter (ACL), and projected caseload growth

### Revenues

- \$675,418 Increase in Federal funds due to increase in projected caseload and cost

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

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*Sarah Eberhardt-Rios, Director*

- \$606,542 Increase in 2011 Social Services Realignment Revenue Transfer-In based on budget requirements

## Recommended Budget

Total appropriations are recommended at \$9,742,408, an increase of \$1,484,144 (18.0%) from the FY 2023-24 Adopted Budget. There is no Net County Cost in this budget unit. The County's share of cost for FY 2024-25 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.

<b>COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2024-2025</b>					
Fund: <b>0001 - GENERAL</b>				Dept: <b>5302</b>	
Unit Title: <b>GENERAL RELIEF-GENERAL</b>					
	<b>2022-2023 Actual Expenditure</b>	<b>2023-2024 YTD as of 05/14/2024</b>	<b>2023-2024 Adopted Budget</b>	<b>2024-2025 CAO Recommended</b>	<b>2023-2024 % Change Over</b>
<b>EXPENDITURES</b>					
SERVICES AND SUPPLIES	66,164	46,248	44,355	118,824	167.9
OTHER CHARGES	6,320	8,029	18,000	21,000	16.7
NET BUDGET	72,484	54,277	62,355	139,824	124.2
<b>REVENUE</b>					
CHARGES FOR SERVICES	6,883	801	1,000	1,000	0.0
OTHER FINANCING SOURCES	1,388	0	1,500	1,037	-30.9
TOTAL OTHER REVENUE	8,271	801	2,500	2,037	-18.5
<b>UNREIMBURSED COSTS</b>	64,213	53,476	59,855	137,787	130.2
<b>ALLOCATED POSITIONS</b>	0.00	0.00	0.00	0.00	0.0

*Budget detail can be found on page SE-32 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, who 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 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

### Services & Supplies

- \$74,469 Increase in Support and Care of Persons includes adjusted cost based on the Consumer Price Index (CPI) annual required increase per ordinance, and projected increase in referrals meeting ordinance criteria

## **Recommended Budget**

Total appropriations are recommended at \$139,824, an increase of \$77,469 (124.2%) from the FY 2023-24 Adopted Budget. The General Fund provides the financing for this budget unit and Net County Cost is increased by \$77,932 (130.2%) compared to the FY 2023-24 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.