

HEALTH AND HUMAN SERVICES AGENCY
SOCIAL SERVICES BRANCH.....5010
STACEY CRYER, Interim Director

HEALTH AND HUMAN SERVICES AGENCY’S BUDGET UNITS:

| | |
|---|-------------------|
| Social Services Branch | 5010 |
| <u>Health and Human Services Agency</u> | 5020 |
| <u>CalWORKs/Foster Care/Adoptions</u> | 5130 |
| <u>In-Home Supportive Services</u> | 5170 |
| <u>General Assistance</u> | 5190 |
| PROGRAM: | |
| <u>Healthy Kids Mendocino</u> | 5010/0411-Program |
| GRANTS: | |
| <u>Workforce Investment Act</u> | 5010/0413-Grant |
| <u>Seamless Transitional Empowerment Program (STEP)</u> | |
| <u>Supportive Housing Program (SHP)</u> | 5010/0433-Grant |
| <u>Family Dependency Drug Court – FDDC</u> | 5010/0436-Grant |
| <u>Homelessness Prevention and Rapid Re-Housing Program</u> | 5010/0449-Grant |
| <u>Area Agency Aging/Ombudsman Program</u> | 5010/0451-Grant |
| <u>Supportive Housing Program (THE)</u> | 5010/0475-Grant |

PROGRAM DISCUSSION

Programs: The vision of the Health and Human Services Agency is: Healthy People and Healthy Communities. The Agency’s mission: “In partnership with the community, is to support and empower families and individuals to live healthy, safe and sustainable lives in healthy environments, through advocacy, services and policy development.”

Listed below are the different services provided in each of the major program areas within the Social Services Branch:

- Financial Assistance Services
- CalWORKs/TANF (Temporary Assistance to Needy Families)
- Medi-Cal - Linked to CalWORKs or SSI
- Medi-Cal - Medically Needy Only
- CMSP (County Medical Services Program)
- Food Stamps
- Referral to and coordination with Healthy Families program
- Health Kids Mendocino
- Fraud Investigation
- Employment Services
- CalWORKs Job Services
- Work Experience Placements
- Workforce Investment Act (WIA) Services
- Food Stamp Employment and Training program
- Cal-Learn (for CalWORKs teen parents)
- Transitional Medi-Cal (TMC)
- Stage I Child Care
- Family and Children’s Services
- Emergency Response - Child Protective Services (CPS) 24 hour
- Family Maintenance (in-home services)
- Family Preservation (intensive in-home services)
- Family Reunification (children in foster or group care)
- Permanent Placement (long term foster care, adoptions)
- Family Strengths Program Wraparound Program
- Family Dependency Drug Court Program (Federal Regional Partnership Grant)
- Non-related Legal Guardianships
- Step-Parent Adoptions
- Family Finding
- Foster Care Payments (for Social Services and Probation placements)
- Independent Living Skills (for teens in foster care)
- Transitional Housing Program Plus (for young adults transitioning from Foster Care)
- Foster Care Public Health Nursing
- F.A.S.T. Track (Families Alternative Support Team)
- Nuestra Casa (Family Resource Center in Ukiah)
- Ukiah Family Resource Center (a place for parenting and support groups, child care)
- Willits Family Resource Center
- Family Connections
- Community-based Family Resource Centers (FRC) in Laytonville (Healthy Start), Fort Bragg (Safe Passages), Potter Valley FRC, Anderson Valley FRC, Point Arena (Action Network) and Willits (Nuestra Alianza contracts)
- Emergency Shelter Homes System (contracts)
- Adult and Aging Services
- Information and Referral
- Adult Protective Services (APS, 24 hour)

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- Adult Nursing Services
- Out-of-Home Placement for Adults
- In-Home Supportive Services (IHSS - personal care and housekeeping for elderly and disabled, SSI-eligible and income-eligible)
- Older Adults System of Care
- IHSS Support Services (assistance to clients in supervising providers)
- Public Authority/IHSS Employer of Record
- Housing and Homeless Services
- General Assistance (GA)
- Employment Services for GA clients
- SSI Advocacy for the Disabled
- Indigent Cremations
- Public Guardian/Conservator (for LPS/Mental Health and Probate conservatorships)
- Case Management for LPS Conservatees
- Public Administrator
- Veterans Services:
 - ~ Development of claims for: compensation, pensions, education, insurance, medical and dental care, work-study, vocational training, home loans, death benefits.
 - ~ Counseling and Support Groups
- Area Agency on Aging:
 - ~ Community planning, coordination and program development for services to individuals 60 years and older.
 - ~ Provision of a broad array of social and nutritional services to senior citizens in Lake and Mendocino County.
 - ~ Long Term Care Ombudsman Program

Public Trust:

- CULTURAL COMPETENCY/RESPECTING DIFFERENCES: the Branch will support and develop the ability of staff to work effectively in diverse and multi-cultural environments, through policies, programs and actions that communicate respect for the dignity of all people.
- TRANSPARENT AND EFFECTIVE COMMUNICATION: open, honest, direct and respectful communication will be the standard for interactions with each other, clients and the community. Transparency requires that information will be available to staff and it will be clear how and why decisions are made.
- PROGRAM ACCOUNTABILITY: services will be provided through a system incorporating outcome evaluation to ensure accountability for resource management and adherence to regulatory and statutory compliance.

Practices: Federal and/or State laws mandate all of the ongoing services provided by the Branch. Federal and State codes and regulations set the eligibility criteria and the activities of each program. Funding allocations

from the State set the levels of service and the staffing in each program.

Financial Assistance programs are regulated in great detail by the Federal and State governments, including the forms used. Service standards for Adult Services and Children's Services are outlined in regulations. The Juvenile Court plays a major role in determining the type and level of services provided to children and their families.

Most of these programs are considered entitlements, meaning that anyone who meets the eligibility criteria is entitled to benefits or services. As the County population increases, the number of eligible people and the number of people needing services generally increases. Social Services programs are also affected by economic conditions and by critical social issues, such as substance abuse and broken families. The Branch's efforts to support self-sufficiency have been reflected in the decline of the public assistance caseload both in number and as a percentage of the County's population.

The Federal and State governments provide most of the funding for these mandated programs. Funding increases each year in proportion to the caseloads, or when additional activities are required. The Social Services overall administrative operations budget is 88.8% Federal and State funds, 8% Realignment (sales tax and vehicle license fees) funds, and 3.2% County general funds.

People:

- EMPLOYEE SATISFACTION AND RETENTION: The Agency acknowledges the value of its employees and will seek to maximize those aspects of the work environment that support employee health, satisfaction and positive morale; and The Agency will aim to retain valued staff, through skills development opportunities, greater involvement in decision-making and expanded scope of responsibility.
- EMPLOYEE INVOLVEMENT AND DEVELOPMENT: Staff will have opportunities to participate in decisions related to their work, since their knowledge and understanding are valuable to the organization; and Staff will be provided training and work opportunities that support personal and professional growth.

MAJOR ACCOMPLISHMENTS IN F/Y 2009-10

Programs: The Area Agency on Aging completed a two-County Fall Prevention Grant to educate seniors in ways to avoid this serious threat to their health. The Area Agency on Aging passed their first California Department of Aging fiscal audit.

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The Adult and Older Adult System of Care continues to work towards integration goals and implemented a \$2 million dollar Substance Abuse and Mental Health Services Administration Grant serving homeless individuals with co-occurring disorders. IHSS customer survey results demonstrate 90% client satisfaction with the IHSS Registry. The Children and Family System of Care (CFSOC) provided critical substance abuse treatment to the parents of 60 children through their Family Dependency Drug Court. They have also fully implanted a countywide Centralized Placement Unit, which now includes placements for children with serious mental health issues. All Children and Family System of Care social worker assistants, wraparound facilitators and mental health rehabilitation specialists have completed the Certification Program in Children and Family Services provided through the University of California, Davis – Northern California Training Academy. Children and Family System of Care has completed the second Peer Quality Case Review process which focused on children remaining in foster care for more than three years or aging out of foster care. This program also implemented therapeutic support groups for children in foster care and dealing with separation from family. Responsibility for Day Care Licensing and Foster Care Licensing was successfully transitioned back to the State. The Children and Family System of Care continues to operate a Family Dependency Drug Court Grant.

Public Trust: Healthy Kids Mendocino, together with community partners, supported the enrollment and retention of over 1,200 children into a health insurance program in 2009. Healthy Kids has 17 active community partners from throughout Mendocino County. In 2009, Healthy Kids provided outreach and enrollment assistance to 15 schools and 13 preschools; traveled on a monthly basis to provide assistance to communities in Anderson Valley and Covelo; provided technical assistance to clinics and family resource centers in all local communities; and completed hundreds of on-site applications for families with uninsured children. Healthy Kids significantly expanded food stamp outreach activities in 2009 through off-site enrollment assistance, presentations to local community organizations, partnerships with family resource centers and other community partners, outreach tables at grocery stores, and promotion of a hotline staffed by a bilingual employee. Over 250 Foster Parents, foster children and other family members were honored by the Family and Children’s Services staff at the Foster Care Holiday Party. Children’s Services continued a Data Collections

system for the county-wide networked Family Resource Centers.

Practices: The Employment and Family Assistance Services Division and the IT Section implemented “C-IV”, the new automated public assistance eligibility system which will replace the ISAWS system. The Employment and Family Assistance Services Division achieved an average success rate for processing CalWORKs and Food Stamp application of over 98% and successfully passed a Federal Food Stamp audit. The Workforce Investment Act (WIA) program received a grant to provide employment related services to Mendocino County veterans. The automated Child Welfare Services/Case Management System was successfully converted from a dedicated to a co-existent system making it more efficient for the Social Workers using the system.

People: Children and Family System of Care staff completed the Triple P evidence-based parent training curriculum. Collaborated with University of California, Davis to complete training for all social workers while avoiding costly travel to Davis.

GOALS/OBJECTIVES FOR F/Y 2010-11

Programs: The Employment and Family Assistance Services (EFAS) Division will continue to: increase the work participation rates for Welfare-to-Work participants; collaborate with Healthy Kids Mendocino, to expand the Food Stamp Outreach program; and collaborate with local community-based organization to develop full spectrum alcohol and substance abuse treatments, including residential, for clients engaged in the Family Dependency Drug Court. The Children and Family System of Care will continue the implementation of the Dependency Drug Court program.

Public Trust: The Branch will continue to involve its public partners and clients in the development of the System of Care approach to children’s and adult services. The Employment and Family Assistance Services Division will continue to move forward with the successful implementation of C-IV and the implementation of the MEDS (MediCal Eligibility Data System) security requirements. Healthy Kids Mendocino will develop and expand food stamp and health insurance outreach activities, particularly in isolated communities such as Covelo and Gualala/Point Arena.

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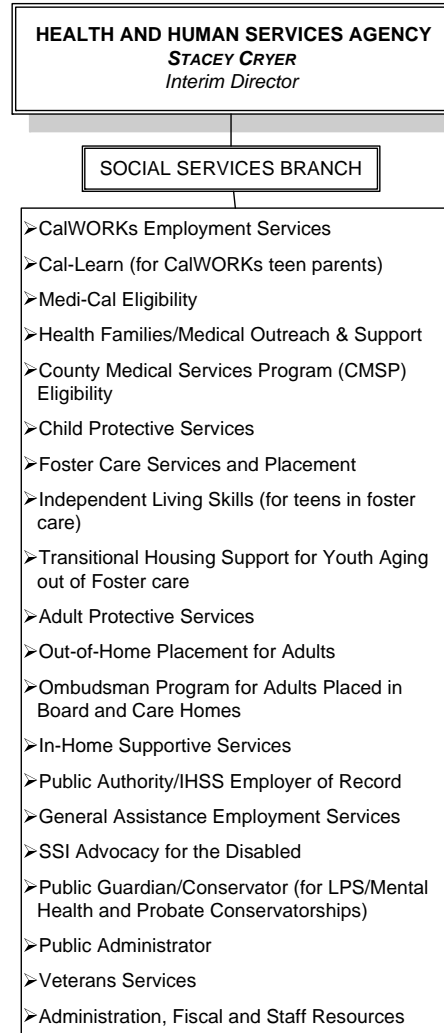
Practices: The Children and Family System of Care will implement aspects of its System Improvement Plan. Employment and Family Assistance Services (EFAS) continue to implement changes to the CalWORKs Job Services program towards increasing Federal and State work participation rates for its participants. The Healthy Kids Mendocino school-based outreach project will reach every school district in the County. The Children and Family System of Care will continue to implement programs to reduce the number of foster children placed out-of-County.

People: Continue training through University of California, Davis to assist Social Work Assistants to receive university credits toward a degree in Social Work.

CURRENT STAFFING

To view staffing levels for this budget unit, see the Position Allocation Table located in this document under the tab **L. Position Allocation Table**.

PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ◇ Acct. 1011 Provides funding for 357 positions.

Services & Supplies

- ◇ Acct. 2130 Provides for plumbing, electrical, and similar costs.
- ◇ Acct. 2187 Increase provides funding for UC Davis Extension training course for unit supervisors.
- ◇ Acct. 2171 Paper supplies.
- ◇ Acct. 2182 Provides funding for Live Scan, statistical, and encryption software, among others.
- ◇ Acct. 2189 Provides funding for investigations, fit-for-duty exams, and others.
- ◇ Acct. 2190 Reduction due to shifting recruitment efforts from print media to internet.
- ◇ Acct. 2239 Increase due to increased use of Language Line services.

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Other Charges

- ◇ Acct. 3112 Provides for cost of services to foster children toward the goal of keeping them at home rather than in an out-of-county placement.
- ◇ Acct. 3118 Family Services.
- ◇ Acct. 3133 Willits Emergency Shelter for High Needs Kids.
- ◇ Acct. 3138 Welfare-to-Work contracts.

Fixed Assets

- ◇ Acct. 4370 Please see section “K – Fixed Asset List” towards the back of the budget book.

Transfers

- ◇ Acct. 5380 Provides revenues to offset program costs in Children’s System of Care, and the IHSS Public Authority, and revenue from the Area Agency on Aging.

Revenues

- ◇ Acct. 4200 Revenue from Veterans Hall.
- ◇ Acct. 5210 State revenue provided to respond to new mandates created under the reauthorization of Federal TANF legislation.
- ◇ Acct. 5343 Provides for Social Services Realignment revenues, including Social Services Caseload Growth funding.
- ◇ Acct. 5510 Federal revenue provided to respond to new mandates created under the reauthorization of Federal TANF legislation and to respond to increased mandates in the Child Welfare Service program.
- ◇ Acct. 5520 Medi-Cal funding due to increased Federal mandates and caseload growth.
- ◇ Acct. 7700 Reduction in revenue reflects shortfalls in school funding.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department.

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State Controller
 County Budget Act
 (1985)

County of Mendocino
 State of California
 Budget Unit Financing Uses Detail
 Recommended Budget for Fiscal Year 2010-11

County Budget Form
 Schedule 9

Classification:

Function: 5 Public Assistance

Budget Unit:

Activity: 501 Public Assistance - Administration

Fund: 1100 County General

| Financing Uses Classification | 2008-09 Budget | 2008-09 Actuals | 2009-10 Budget | 2009-10 Actuals | 2010-11 Request | 2010-11 Recommend | 2010-11 Adopted |
|-------------------------------|-------------------|--------------------|-------------------|--------------------|--------------------|----------------------|--------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |

as of 5/31/10

Salaries & Employee Benefits

| | | | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------|
| 861011 Regular Employees | 19,708,570 | 17,943,978 | 19,972,588 | 14,708,719 | 18,422,199 | 18,422,199 | |
| 861012 Extra Help | 123,100 | 71,506 | 113,100 | 0 | 123,100 | 123,100 | |
| 861013 Overtime Reg Emp | 240,000 | 237,543 | 250,000 | 278,609 | 240,000 | 240,000 | |
| 861021 Co Cont Retirement | 3,222,526 | 2,681,397 | 2,703,721 | 2,123,206 | 2,679,307 | 2,679,307 | |
| 861022 Co Cont OASDI | 1,246,871 | 1,067,377 | 1,200,978 | 874,651 | 1,085,776 | 1,085,776 | |
| 861023 Co Cont Medicare | 291,989 | 250,829 | 284,051 | 204,741 | 254,034 | 254,034 | |
| 861024 Co Cont Retire Incr | 1,357,716 | 1,142,323 | 996,427 | 778,949 | 1,199,843 | 1,199,843 | |
| 861030 Co Cont Health Ins | 3,014,820 | 2,897,345 | 3,372,614 | 2,643,509 | 3,047,219 | 3,047,219 | |
| 861031 Co Cont Unemp Ins | 45,204 | 45,208 | 79,985 | 79,991 | 166,543 | 166,543 | |
| 861035 Co Cont Workers Comp | 784,828 | 784,866 | 863,423 | 863,448 | 857,098 | 857,098 | |
| Total Salaries & Employee Ben | 30,035,624 | 27,122,373 | 29,836,887 | 22,555,822 | 28,075,119 | 28,075,119 | 0 |

Services & Supplies

| | | | | | | | |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------|
| 862060 Communications | 188,496 | 185,933 | 225,993 | 124,075 | 206,880 | 206,880 | |
| 862090 Household Expense | 455,800 | 407,316 | 473,800 | 306,496 | 528,050 | 528,050 | |
| 862101 Insurance - General | 137,922 | 134,961 | 125,936 | 123,048 | 217,559 | 217,559 | |
| 862110 Jury/Witness Expense | 1,000 | (600) | 1,000 | (165) | 1,000 | 1,000 | |
| 862120 Maint - Equip | 122,500 | 135,600 | 185,000 | 55,460 | 185,000 | 185,000 | |
| 862130 Maint Strc/Impr/Grnds | 126,730 | 150,152 | 183,459 | 113,707 | 183,459 | 183,459 | |
| 862150 Memberships | 22,000 | 24,930 | 26,750 | 25,801 | 30,863 | 30,863 | |
| 862170 Office Expense | 311,500 | 343,949 | 369,400 | 265,923 | 421,838 | 421,838 | |
| 862171 Paper Supplies | 40,000 | 50,902 | 40,000 | 36,237 | 45,000 | 45,000 | |
| 862172 Office Exp - Fedex/UPS | 18,000 | 15,907 | 18,000 | 13,409 | 18,000 | 18,000 | |
| 862181 Auditing/Fiscal Svc | 25,000 | 24,180 | 25,000 | 23,656 | 25,000 | 25,000 | |
| 862182 Data Processing Svcs | 208,920 | 253,601 | 334,685 | 182,152 | 350,000 | 350,000 | |
| 862183 Legal Fees | 5,000 | 103 | 5,000 | 0 | 5,000 | 5,000 | |
| 862185 Medical/Dental Svcs | 1,700 | 2,354 | 5,000 | 188 | 5,000 | 5,000 | |
| 862187 Education & Training | 161,525 | 28,049 | 107,550 | 13,334 | 107,550 | 107,550 | |
| 862188 Printing | 120,000 | 142,404 | 120,000 | 95,517 | 120,000 | 120,000 | |
| 862189 Prof/Spec Svcs - Other | 243,000 | 52,643 | 78,000 | 20,277 | 101,000 | 101,000 | |
| 862190 Publ/Legal Notice | 75,000 | 18,672 | 35,000 | 11,180 | 35,000 | 35,000 | |
| 862200 Rent/Lease - Equip | 20,500 | 11,102 | 20,500 | 5,939 | 20,500 | 20,500 | |
| 862210 Rent/Lease - Bldg Grnds | 566,583 | 509,646 | 586,547 | 508,172 | 536,034 | 536,034 | |
| 862230 Info Tech Equip | 280,950 | 42,567 | 196,000 | 21,833 | 127,700 | 127,700 | |
| 862239 Spec Dept Expense | 747,930 | 627,741 | 715,491 | 525,939 | 774,308 | 774,308 | |
| 862250 Trans/Travel | 150,000 | 182,774 | 150,000 | 120,337 | 150,000 | 150,000 | |
| 862253 Travel Out of County | 230,000 | 159,496 | 230,000 | 78,303 | 230,000 | 230,000 | |
| 862260 Utilities | 312,366 | 283,896 | 343,963 | 210,493 | 372,433 | 372,433 | |
| Total Services & Supplies | 4,572,422 | 3,788,278 | 4,602,074 | 2,881,310 | 4,797,174 | 4,797,174 | 0 |

HEALTH AND HUMAN SERVICES AGENCY
SOCIAL SERVICES BRANCH.....5010
STACEY CRYER, Interim Director

| Financing Uses Classification | 2008-09 Budget | 2008-09 Actuals | 2009-10 Budget | 2009-10 Actuals | 2010-11 Request | 2010-11 Recommend | 2010-11 Adopted |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|--------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
| <i>as of 5/31/10</i> | | | | | | | |
| Other Charges | | | | | | | |
| 863112 Pmt to Private Inst | 697,691 | 232,344 | 415,592 | 156,597 | 727,729 | 727,729 | |
| 863115 Svc Connected Exp | 347,309 | 252,330 | 291,205 | 210,999 | 316,089 | 316,089 | |
| 863116 Child Care Svcs - MOE | 352,458 | 249,217 | 352,458 | 177,923 | 352,458 | 352,458 | |
| 863118 Family Svcs | 1,214,791 | 1,262,271 | 1,373,802 | 569,757 | 1,378,211 | 1,378,211 | |
| 863121 Independent Living | 50,000 | 40,283 | 50,000 | 27,390 | 50,000 | 50,000 | |
| 863126 Cal-Learn Prog Svcs | 10,000 | 3,986 | 10,000 | 11,630 | 10,000 | 10,000 | |
| 863131 Family Preservation | 260,433 | 154,286 | 260,433 | 135,336 | 260,433 | 260,433 | |
| 863133 Office of Educ Contract | 1,000,000 | 977,533 | 1,000,000 | 834,681 | 1,000,000 | 1,000,000 | |
| 863135 Job Alliance Prog Svc | 300,000 | 331,587 | 300,000 | 272,266 | 300,000 | 300,000 | |
| 863138 Welfare to Work 15% | 749,958 | 553,915 | 612,258 | 123,330 | 361,680 | 361,680 | |
| 863140 IHSS - PA | 22,500 | 36,566 | 22,500 | 27,629 | 22,500 | 22,500 | |
| Total Other Charges | 5,005,140 | 4,094,317 | 4,688,248 | 2,547,540 | 4,779,100 | 4,779,100 | 0 |
| Fixed Assets | | | | | | | |
| 864360 Structure/Improvement | 21,500 | 2,138 | 66,375 | 0 | 38,000 | 38,000 | |
| 864370 Equipment | 95,000 | 6,550 | 626,980 | 0 | 570,000 | 570,000 | |
| Total Fixed Assets | 116,500 | 8,688 | 693,355 | 0 | 608,000 | 608,000 | 0 |
| Expend Transfer & Reimb | | | | | | | |
| 865380 Intrafund Transfer | (2,956,477) | (2,576,557) | (2,975,004) | (339,196) | (4,114,541) | (4,114,541) | |
| 865802 Oper Transfer Out | 457,644 | 1,454,826 | 570,729 | 338,104 | 338,100 | 331,832 | |
| Total Expend Transfer & Reimb | (2,498,833) | (1,121,731) | (2,404,275) | (1,092) | (3,776,441) | (3,782,709) | 0 |
| Total Net Appropriations | 37,230,853 | 33,891,925 | 37,416,289 | 27,983,580 | 34,482,952 | 34,476,684 | 0 |
| Less: Revenues | | | | | | | |
| 824200 Rent/Concession | 4,500 | 4,000 | 4,500 | 3,735 | 4,500 | 4,500 | |
| 825150 Motor Vehicle in Lieu | 338,684 | 303,981 | 298,042 | 243,229 | 306,327 | 306,327 | |
| 825210 State Welfare Admin | 6,310,761 | 8,126,194 | 7,422,996 | 6,260,630 | 7,191,854 | 7,191,854 | |
| 825343 Realignment Pub Assist | 3,324,482 | 2,389,767 | 2,774,347 | 2,289,234 | 3,004,356 | 3,004,356 | |
| 825470 State Aid Veterans | 48,000 | 56,457 | 28,000 | 24,679 | 28,000 | 28,000 | |
| 825490 State Other | 0 | 0 | 0 | 25,611 | 0 | 0 | |
| 825510 Federal Welfare Admin | 15,569,489 | 11,813,884 | 14,093,620 | 8,294,230 | 12,482,706 | 12,482,706 | |
| 825520 Health Related Funds | 9,245,184 | 9,311,908 | 11,208,414 | 4,861,306 | 9,958,076 | 9,958,076 | |
| 826230 Estate Fee - Pub Admin | 60,000 | 166,000 | 60,000 | 48,000 | 60,000 | 60,000 | |
| 826391 Conservator Svc Fee | 60,000 | 121,000 | 72,000 | 47,000 | 72,000 | 72,000 | |
| 827700 Other | 82,000 | 516,464 | 62,000 | 30,873 | 122,000 | 122,000 | |
| 827704 General Relief Refund | 0 | 0 | 0 | 0 | 0 | 0 | |
| 827802 Oper Transfer In | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total Revenues | 35,043,100 | 32,809,655 | 36,023,919 | 22,128,527 | 33,229,819 | 33,229,819 | 0 |
| Total Net County Cost | 2,187,753 | 1,082,270 | 1,392,370 | 5,855,053 | 1,253,133 | 1,246,865 | 0 |

HEALTH AND HUMAN SERVICES AGENCY
HEALTHY KIDS MENDOCINO 5010/0411-PROGRAM
STACEY CRYER, Interim Director

State Controller
 County Budget Act
 (1985)

County of Mendocino
 State of California
 Budget Unit Financing Uses Detail
 Recommended Budget for Fiscal Year 2010-11

County Budget Form
 Schedule 9

Classification:

Function: 0
 Activity: 0

Budget Unit: 0411 Healthy Kids Mendocino
 Fund: 4110 Health Kids Mendocino

| Financing Uses Classification | 2008-09 Budget | 2008-09 Actuals | 2009-10 Budget | 2009-10 Actuals | 2010-11 Request | 2010-11 Recommend | 2010-11 Adopted |
|------------------------------------|-------------------|--------------------|-------------------|--------------------|--------------------|----------------------|--------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
| <i>as of 5/31/10</i> | | | | | | | |
| Salaries & Employee Benefits | | | | | | | |
| 861031 Co Cont Unemp Ins | | 116 | | 0 | 0 | 0 | |
| 861035 Co Cont Workers Comp | | 321 | | 0 | 0 | 0 | |
| Total Salaries & Employee Benefits | 0 | 437 | 0 | 0 | 0 | 0 | 0 |
| Services & Supplies | | | | | | | |
| 862060 Communications | | 149 | | 134 | 0 | 0 | |
| 862101 Insurance - General | | 289 | | 117 | 0 | 0 | |
| 862170 Office Expense | | 1,913 | | 746 | 0 | 0 | |
| 862185 Medical/Dental Svcs | | 193,534 | | 98,602 | 0 | 0 | |
| 862189 Prof/Spec Svcs - Other | | 0 | | 1,668 | 250,000 | 250,000 | |
| 862239 Spec Dept Expense | | 5,000 | | 0 | 0 | 0 | |
| 862260 Utilities | | 186 | | 512 | 0 | 0 | |
| Total Services & Supplies | 0 | 201,071 | 0 | 101,778 | 250,000 | 250,000 | 0 |
| Total Net Appropriations | 0 | 201,508 | 0 | 101,778 | 250,000 | 250,000 | 0 |
| Less: Revenues | | | | | | | |
| 827700 Other | | 79,027 | | 60,000 | 60,000 | 60,000 | |
| 827707 Donation | | 780 | | 700 | 190,000 | 190,000 | |
| 827801 Grant Revenue | | 45,810 | | 27,718 | 0 | 0 | |
| 827820 Grant Interest | | 1,018 | | 11 | 0 | 0 | |
| Total Revenues | 0 | 126,635 | 0 | 88,429 | 250,000 | 250,000 | 0 |
| Total Fund Balance Contribution | 0 | 74,873 | 0 | 13,348 | 0 | 0 | 0 |

HEALTH AND HUMAN SERVICES AGENCY
WORKFORCE INVESTMENT ACT5010/0413-GRANT
STACEY CRYER, Interim Director

GRANT DESCRIPTION

This grant is used to provide the administration of the Federal Workforce Investment Act formula, ARRA, and Governor Discretionary competitive funds which are used to provide direct employment and training services to core non registered and registered participants. Administration also includes the coordination of employment and training services among programs with similar objectives through the One – Stop system. The major percentage of other costs listed below provides training and employment services to Adults, Dislocated Workers and Youth within the county through a contract with the current program operator, the Mendocino Private Industry Council.

GRANT INCEPTION DATE July 1, 2000

CURRENT GRANT PERIOD July 1, 2010 – June 30, 2011

SOURCE OF FUNDS U.S. Department of Labor, Administered by the State Employment Development Department - EDD.

CONTINUITY OF GRANT Ongoing annual allocation of formula funds. Additional competitive fund applications are issued throughout the year.

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs? Yes
If yes, is there a maximum? Yes, the current A-87 rate
Does the budget include the maximum amount? Yes

| EMPLOYEES (full time equivalent) | Grant Funded | General Fund |
|---|---------------------|---------------------|
| Sr. Staff Services Administrator 1.000 | 100% | 0% |
| Office Assistant III 0.475 | 100% | 0% |

GRANT FUNDING AND BUDGET

| | |
|--|--------------|
| Revenues | \$ 139,929 |
| Expenditures | |
| Personnel | \$ 115,644 |
| Operating Expenses | 19,197 |
| Other Costs (<i>Services and Supplies</i>) | 2,576,474 |
| Indirect Costs | <u>5,088</u> |
| TOTAL | \$ 2,716,403 |

Total Projected Program Costs = \$ 2,576,474

COUNTY MATCH REQUIRED No for formula funds
Yes for some competitive applications

Describe if the match is cash or in kind and the funding source:
None for formula funds: Varies for competitive applications.

COUNTY MATCH AMOUNT None

INDEPENDENT AUDIT REQUIRED Yes

HEALTH AND HUMAN SERVICES AGENCY
WORKFORCE INVESTMENT ACT5010/0413-GRANT
STACEY CRYER, Interim Director

State Controller
 County Budget Act
 (1985)

County of Mendocino
 State of California
 Budget Unit Financing Uses Detail
 Recommended Budget for Fiscal Year 2010-11

County Budget Form
 Schedule 9

Classification:

Function: 0
 Activity: 0

Budget Unit: 0413 Workforce Investment Act
 Fund: 4130 Workforce Investment Act

| Financing Uses Classification | 2008-09 Budget | 2008-09 Actuals | 2009-10 Budget | 2009-10 Actuals | 2010-11 Request | 2010-11 Recommend | 2010-11 Adopted |
|--|-------------------|--------------------|-------------------|--------------------|--------------------|----------------------|--------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
| <i>as of 5/31/10</i> | | | | | | | |
| Services & Supplies | | | | | | | |
| 862060 Communications | | 3 | | 0 | 350 | 350 | |
| 862101 Insurance - General | | 120 | | 39 | 0 | 0 | |
| 862150 Memberships | | 1,765 | | 1,850 | 2,500 | 2,500 | |
| 862170 Office Expense | | 429 | | 367 | 2,000 | 2,000 | |
| 862182 Data Processing Services | | 404 | | 424 | 0 | 0 | |
| 862187 Education & Training | | 367 | | 682 | 0 | 0 | |
| 862189 Prof/Spec Svcs - Other | | 1,889,116 | | 2,402,145 | 2,706,303 | 2,706,303 | |
| 862190 Publ/Legal Notice | | 476 | | 215 | 250 | 250 | |
| 862210 Rent/Lease Bldg Grnds | | 24,357 | | 0 | 0 | 0 | |
| 862250 Trans/Travel | | 200 | | 0 | 600 | 600 | |
| 862253 Travel Out of County | | 1,725 | | 708 | 4,400 | 4,400 | |
| Total Services & Supplies | 0 | 1,918,961 | 0 | 2,406,430 | 2,716,403 | 2,716,403 | 0 |
| Total Net Appropriations | 0 | 1,918,961 | 0 | 2,406,430 | 2,716,403 | 2,716,403 | 0 |
| | | | | | | | |
| Less: Revenues | | | | | | | |
| 827801 Grant Revenue | | 1,724,292 | | 2,340,825 | 2,716,403 | 2,716,403 | |
| Total Revenues | 0 | 1,724,292 | 0 | 2,340,825 | 2,716,403 | 2,716,403 | 0 |
| | | | | | | | |
| Total Fund Balance Contribution | 0 | 194,669 | 0 | 65,605 | 0 | 0 | 0 |

HEALTH AND HUMAN SERVICES AGENCY

SEAMLESS TRANSITIONAL EMPOWERMENT PROGRAM (STEP)

SUPPORTIVE HOUSING PROGRAM (SHP).....5010/0433-GRANT

STACEY CRYER, Interim Director

GRANT DESCRIPTION

Supportive Housing Program (SHP) Seamless Transition Empowerment Program (STEP) provides two resource centers serving as points of entry for service delivery for homeless families and individuals in two regions of the County: Fort Bragg and Ukiah (Coast Community Center and Ukiah Community Center). Homeless families with children and disabled adults (including those with substance abuse problems) are eligible for the STEP program, which provides case management, life skills training, substance abuse treatment, housing advocacy and assistance, credit clean-up assistance, help learning soft job skills, and linkages to mainstream providers of treatment and public benefits. The Shelter Plus Care housing voucher program and the transitional housing are leveraged to STEP, i.e. those who have joined STEP's program of services are eligible for subsidized supportive housing targeting the homeless. The goals of the program are to help participants: 1) Obtain and remain in permanent housing; 2) increase skills and/or income; and 3) achieve greater self-determination.

GRANT INCEPTION DATE September 1, 1995

CURRENT GRANT PERIOD September 1, 2010 – August 30, 2011

SOURCE OF FUNDS U.S. Department of Housing and Urban Development

CONTINUITY OF GRANT Grants renew annually.
The new one-year grant period begins September 1, 2010.

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs? Yes

If yes, is there a maximum? Yes, the Social Services Indirect rate.

Does the budget include the maximum amount? Yes

| EMPLOYEES | (full time equivalent) | Grant Funded | General Fund |
|--|-------------------------------|---------------------|---------------------|
| Administrative Support / Case Management Supervision / Program Liaison to Mainstream systems | | | |
| <i>Position is allocated in Budget Unit 5010</i> | .067 | 100% | 0% |
| Program Specialist II (HMIS Data Analyst) | .20 | 62% | 38% |
| <i>Position is allocated in Budget Unit 5010</i> | | | |

GRANT FUNDING AND BUDGET

| | | |
|--|-------------------|-------------------------------|
| Revenues | \$ 205,412 | Includes \$5,000 County match |
| Expenditures | | |
| Personnel: | \$ 24,719 | |
| Operating Expenses: | 3,313 | |
| Other Costs: | 176,502 | |
| Indirect Costs: <i>(A-87 contribution)</i> | <u>878</u> | |
| TOTAL | \$ 205,412 | |

Total Projected Program Costs = \$ 205,412

COUNTY MATCH REQUIRED Yes

Describe if the match is cash or in kind and the funding source:

There is a 25% cash match requirement for the support services category of the budget. Ford Street Project and Ukiah Community Center have committed to providing \$50,000.

There is a \$5,000 cash match committed by County Social Services for the HMIS portion of the grant.

COUNTY MATCH AMOUNT \$5,000 cash match

INDEPENDENT AUDIT REQUIRED No

HEALTH AND HUMAN SERVICES AGENCY
SEAMLESS TRANSITIONAL EMPOWERMENT PROGRAM (STEP)
SUPPORTIVE HOUSING PROGRAM (SHP).....5010/0433-GRANT
STACEY CRYER, Interim Director

State Controller
 County Budget Act
 (1985)

County of Mendocino
 State of California
 Budget Unit Financing Uses Detail
 Recommended Budget for Fiscal Year 2010-11

County Budget Form
 Schedule 9

Classification:

Function: 0
 Activity: 0

Budget Unit: 0433 Supportive Housing
 Fund: 4330 Supportive Housing

| Financing Uses Classification | 2008-09 Budget | 2008-09 Actuals | 2009-10 Budget | 2009-10 Actuals | 2010-11 Request | 2010-11 Recommend | 2010-11 Adopted |
|-------------------------------|-------------------|--------------------|-------------------|--------------------|--------------------|----------------------|--------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |

as of 5/31/10

| | | | | | | | |
|---------------------------------|---|-----------|---|----------|---------|---------|---|
| Services & Supplies | | | | | | | |
| 862189 Prof/Spec Svcs - Other | | 224,363 | | 153,662 | 198,212 | 198,212 | |
| 862230 Info Tech Equip | | 0 | | 0 | 7,200 | 7,200 | |
| Total Services & Supplies | 0 | 224,363 | 0 | 153,662 | 205,412 | 205,412 | 0 |
| | | | | | | | |
| Total Net Appropriations | 0 | 224,363 | 0 | 153,662 | 205,412 | 205,412 | 0 |
| | | | | | | | |
| Less: Revenues | | | | | | | |
| 827801 Grant Revenue | | 326,343 | | 169,994 | 200,412 | 200,412 | |
| Total Revenues | 0 | 326,343 | 0 | 169,994 | 200,412 | 200,412 | 0 |
| | | | | | | | |
| Total Fund Balance Contribution | 0 | (101,980) | 0 | (16,332) | 5,000 | 5,000 | 0 |

HEALTH AND HUMAN SERVICES AGENCY
FAMILY DEPENDENCY DRUG COURT - FDDC5010/0436-GRANT
STACEY CRYER, Interim Director

GRANT DESCRIPTION

This grant is used to fund the Family Dependency Drug Court (FDDC). FDDC is a collaborative effort of the Health and Human Services Agency – Child Welfare Services (CWS) and Alcohol and Other Drug Programs (AODP), the Mendocino County Superior Court, County Counsel, the Administrative Office of the Courts (AOC) and the local defense bar. Family Dependency Drug Court provides intensive services to families whose children are under the jurisdiction of the Juvenile Court due to the substance abuse issues of the parents, and provides services that are both increased and expanded, including residential treatment beds, in an effort to return children home safely and permanently. Without this program parents would be waitlisted for Alcohol and Other Drug Programs services, would not have access to necessary residential treatment and children would remain in out-of- home placement.

GRANT INCEPTION DATE October 1, 2007

CURRENT GRANT PERIOD October 1, 2010 – September 30, 2011

SOURCE OF FUNDS U.S. Department Human Services,
Administration for Children and Families, Children’s Bureau.

CONTINUITY OF GRANT In fourth year of a five year grant,
renewal applications required for each year.

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs? Yes
If yes, is there a maximum? Yes, the current A-87 rate.
Does the budget include the maximum amount? Yes

| EMPLOYEES | (full time equivalent) | Grant Funded | General Fund |
|---------------------------|-------------------------------|--|---------------------|
| AOD Counselor | 2.00 | 100% | 0% |
| AOD Counselor | 1.00 | <i>in-kind contribution from the Children’s Systems of Care</i> | |
| FDDC Coordinator | 1.00 | <i>in-kind contribution from the Administrative Office of the Courts</i> | |
| Senior Department Analyst | 0.25 | 100% | 0% |
| Social Worker Assistant | 1.00 | 100% | 0% |

GRANT FUNDING AND BUDGET

Expenditures

| | |
|--|-------------------|
| Personnel | \$ 255,320 |
| Other Costs (<i>Services and Supplies</i>) | 221,701 |
| Indirect Costs | <u>22,979</u> |
| TOTAL | \$ 500,000 |

Matching Contributions

| | |
|-------------------------------------|-------------------|
| Administrative Office of the Courts | \$ 70,000 |
| Administrative Office of the Courts | 4,610 |
| Children’s Systems of Care | <u>50,390</u> |
| TOTAL | \$ 125,000 |

Total Projected Program Costs = \$ 625,000

COUNTY MATCH REQUIRED None from County General Fund,
\$50,390 from Children’s Systems of Care trust, and
\$74,610 from the Administrative Office of the Courts

Describe if the match is cash or in kind and the funding source: Cash

INDEPENDENT AUDIT REQUIRED Yes

HEALTH AND HUMAN SERVICES AGENCY
FAMILY DEPENDENCY DRUG COURT - FDDC5010/0436-GRANT
STACEY CRYER, Interim Director

State Controller
 County Budget Act
 (1985)

County of Mendocino
 State of California
 Budget Unit Financing Uses Detail
 Recommended Budget for Fiscal Year 2010-11

County Budget Form
 Schedule 9

Classification:

Function: 0
 Activity: 0

Budget Unit: 0436 Dependency Drug Court
 Fund: 4360 Dependency Drug Court

| Financing Uses Classification | 2008-09 Budget | 2008-09 Actuals | 2009-10 Budget | 2009-10 Actuals | 2010-11 Request | 2010-11 Recommend | 2010-11 Adopted |
|---------------------------------|-------------------|--------------------|-------------------|--------------------|--------------------|----------------------|--------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
| <i>as of 5/31/10</i> | | | | | | | |
| Services & Supplies | | | | | | | |
| 862170 Office Expense | | 197 | | 113 | 0 | 0 | |
| 862187 Education & Training | | 2,466 | | 0 | 0 | 0 | |
| 862189 Prof/Spec Svcs - Other | | 287,961 | | 149,563 | 278,299 | 278,299 | |
| 862230 Info Tech Equip | | 0 | | 0 | 0 | 0 | |
| 862239 Spec Dept Expense | | 5,142 | | 19,918 | 60,000 | 60,000 | |
| 862250 Trans/Travel | | 0 | | 0 | 9,537 | 9,537 | |
| 862253 Travel Out of County | | 6,388 | | 11,587 | 0 | 0 | |
| 862260 Utilities | | 3,536 | | 0 | 0 | 0 | |
| Total Services & Supplies | 0 | 305,690 | 0 | 181,181 | 347,836 | 347,836 | 0 |
| Other Charges | | | | | | | |
| 863115 Svc Connected Exp | | 116,003 | | 122,109 | 25,167 | 25,167 | |
| Total Other Charges | 0 | 116,023 | 0 | 122,109 | 152,164 | 152,164 | 0 |
| Total Net Appropriations | 0 | 421,713 | 0 | 303,290 | 500,000 | 500,000 | 0 |
| Less: Revenues | | | | | | | |
| 827801 Grant Revenue | | 423,291 | | 378,763 | 500,000 | 500,000 | |
| Total Revenues | 0 | 423,291 | 0 | 378,763 | 500,000 | 500,000 | 0 |
| Total Fund Balance Contribution | 0 | (1,578) | 0 | (75,473) | 0 | 0 | 0 |

HEALTH AND HUMAN SERVICES AGENCY

HOMELESSNESS PREVENTION AND RAPID RE-HOUSING PROGRAM 5010/0449-GRANT

STACEY CRYER, *Interim Director*

GRANT DESCRIPTION

This grant, in partnership with five (5) community partners – Ukiah/Coast Community Centers, Willits Community Services, Safe Passages, Legal Services of Northern California, and Ford Street Project – will provide service to individuals and/or families, throughout the county, regardless of their place of residence who are experiencing a housing crisis. Program participants will be screened and assessed through the community partners' outreach and engagement efforts. All participants must be at or below 50% of area median income and benefit from short-median term assistance to re-establish stability and self-sufficiency.

GRANT INCEPTION DATE October 1, 2009

CURRENT GRANT PERIOD October 1, 2010 – September 30, 2011

SOURCE OF FUNDS California Housing and Community Development

CONTINUITY OF GRANT 3 Years

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs? Yes
If yes, is there a maximum? The Social Services Indirect rate.
Does the budget include the maximum amount? Yes

| EMPLOYEES | (full time equivalent) | Grant Funded | General Fund |
|------------------------------|------------------------|--------------|--------------|
| Senior Program Administrator | .24 | 25.8% | 74.2% |
| Senior Program Specialist | 1.00 | 11.8% | 88.2% |
| Program Specialist II | .70 | 95.0% | 5.0% |

GRANT FUNDING AND BUDGET

Revenues \$ 705,734 Includes County cost of \$186,451

Expenditures

| | |
|--|-------------------|
| Personnel | \$ 230,362 |
| Operating Expenses | 38,240 |
| Other Costs (<i>Services and Supplies</i>) | 426,996 |
| Indirect Costs | <u>10,136</u> |
| TOTAL | \$ 705,734 |

Total Projected Program Costs = \$ 705,734

COUNTY MATCH REQUIRED No
INDEPENDENT AUDIT REQUIRED No

HEALTH AND HUMAN SERVICES AGENCY
HOMELESSNESS PREVENTION AND RAPID RE-HOUSING PROGRAM 5010/0449-GRANT
STACEY CRYER, Interim Director

State Controller
 County Budget Act
 (1985)

County of Mendocino
 State of California
 Budget Unit Financing Uses Detail
 Recommended Budget for Fiscal Year 2010-11

County Budget Form
 Schedule 9

Classification:

Function: 0
 Activity: 0

Budget Unit: 0449 Homelessness Prevention Program
 Fund: 4490 Homelessness Prevention Program

| Financing Uses Classification | 2008-09 Budget | 2008-09 Actuals | 2009-10 Budget | 2009-10 Actuals | 2010-11 Request | 2010-11 Recommend | 2010-11 Adopted |
|---------------------------------|-------------------|--------------------|-------------------|--------------------|--------------------|----------------------|--------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
| <i>as of 5/31/10</i> | | | | | | | |
| Services & Supplies | | | | | | | |
| 862189 Prof/Spec Svcs - Other | | | | 38,415 | 514,882 | 514,882 | |
| Total Services & Supplies | 0 | 0 | 0 | 38,415 | 514,882 | 514,882 | 0 |
| Other Charges | | | | | | | |
| 863115 Svc Connected Exp | | | | 318,248 | 190,852 | 190,852 | |
| Total Other Charges | 0 | 0 | 0 | 318,248 | 190,852 | 190,852 | 0 |
| Total Net Appropriations | 0 | 0 | 0 | 356,663 | 705,734 | 705,734 | 0 |
| Less: Revenues | | | | | | | |
| 827801 Grant Revenue | | | | 267,221 | 519,283 | 519,283 | |
| Total Revenues | 0 | 0 | 0 | 267,221 | 519,283 | 519,283 | 0 |
| Total Fund Balance Contribution | 0 | 0 | 0 | 89,442 | 186,451 | 186,451 | 0 |

HEALTH AND HUMAN SERVICES AGENCY
AREA AGENCY ON AGING/OMBUDSMAN PROGRAM.....5010/0451-GRANT
STACEY CRYER, INTERIM DIRECTOR

PROGRAM DESCRIPTION

The Area Agency on Aging (AAA) is implemented through a joint powers agreement with Lake County. The Area Agency on Aging makes available federal and state funding for community planning, coordination and program development to provide a broad array of contracted services for those individuals 60 years and older. Contracted services focus primarily on nutritional health, elder abuse prevention, and access to services. Additionally, this program provides direct service for the Long Term Care Ombudsman Program which provides advocacy and support for residents of skilled nursing and residential care facilities for the elderly. Under the joint powers agreement, the Board of Supervisors of Lake and Mendocino counties each elect two members of the Area Agency on Aging Governing Board with the fifth member of the Governing Board elected by the Board appointed Governing Board members of both counties. Mendocino County is the lead county in the administration of this grant with the administrative function placed within the Health and Human Services Agency, Adult and Older Adult System of Care.

PROGRAM INCEPTION DATE January 1, 2006

CURRENT CONTRACT PERIOD July 1, 2010 to June 30, 2011

SOURCE OF FUNDS Federal Administration on Aging, California Dept of Aging – Administered by the California Department of Aging

CONTINUITY OF FUNDS Ongoing annual allocation

RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs? Yes
If yes, is there a maximum? The Social Services Indirect rate
Does the budget include the maximum amount? Yes

| EMPLOYEES | (full time equivalent) | Grant Funded | General Fund |
|-------------------------------------|-------------------------------|---------------------|---------------------|
| Director | .10 | 75% | 25% |
| Senior Program Manager | .70 | 75% | 25% |
| Office Assistant III | .80 | 75% | 25% |
| Senior Department Analyst (Fiscal) | .25 | 75% | 25% |
| Senior Department Analyst (Program) | 1.00 | 89% | 11% |
| Analyst II | 1.00 | 89% | 11% |

GRANT FUNDING AND BUDGET

| | |
|------------------------------------|---------------------|
| Revenues | |
| California Department of Aging | \$ 1,195,432 |
| Program Funds | 23,856 |
| Lake County (Administrative Funds) | 20,000 |
| County General Fund | <u>78,230</u> |
| TOTAL | \$ 1,317,518 |
| Expenditures | |
| Personnel: | \$ 274,602 |
| Operating Expenses: | 36,434 |
| Other Costs*: | 952,862 |
| Indirect Costs (A-87) | <u>53,620</u> |
| TOTAL | \$ 1,317,518 |

**Contracted services for nutrition, outreach, information and assistance, family caregiver support, and legal assistance for older adults.*

Total Projected Program Costs = \$ 1,317,518

COUNTY MATCH REQUIRED Yes
COUNTY MATCH AMOUNT \$ 78,230
INDEPENDENT AUDIT REQUIRED Yes

HEALTH AND HUMAN SERVICES AGENCY
AREA AGENCY ON AGING/OMBUDSMAN PROGRAM.....5010/0451-GRANT
STACEY CRYER, INTERIM DIRECTOR

State Controller
 County Budget Act
 (1985)

County of Mendocino
 State of California
 Budget Unit Financing Uses Detail
 Recommended Budget for Fiscal Year 2010-11

County Budget Form
 Schedule 9

Classification:

Function: 0
 Activity: 0

Budget Unit: 0451 Area Agency on Aging
 Fund: 4510 Area Agency on Aging

| Financing Uses Classification | 2008-09 Budget | 2008-09 Actuals | 2009-10 Budget | 2009-10 Actuals | 2010-11 Request | 2010-11 Recommend | 2010-11 Adopted |
|---------------------------------|-------------------|--------------------|-------------------|--------------------|--------------------|----------------------|--------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
| <i>as of 5/31/10</i> | | | | | | | |
| Services & Supplies | | | | | | | |
| 862150 Memberships | | 2,775 | | 2,425 | 2,775 | 2,775 | |
| 862170 Office Expense | | 86 | | 615 | 379 | 379 | |
| 862181 Auditing & Fiscal Svcs | | 0 | | 0 | 7,500 | 7,500 | |
| 862182 Data Processing Services | | 8,453 | | 8,280 | 8,280 | 8,280 | |
| 862187 Education & Training | | 895 | | 550 | 500 | 500 | |
| 862189 Prof/Spec Svcs - Other | | 227,421 | | 34,193 | 338,222 | 338,222 | |
| 862190 Publ/Legal Notice | | 0 | | 575 | 0 | 0 | |
| 862239 Spec Dept Expense | | 22,663 | | 3,370 | 0 | 0 | |
| 862250 Trans/Travel | | 4,223 | | 3,240 | 3,000 | 3,000 | |
| 862253 Travel Out of County | | 8,856 | | 4,170 | 4,000 | 4,000 | |
| Total Services & Supplies | 0 | 275,373 | 0 | 57,417 | 364,656 | 364,656 | 0 |
| Other Charges | | | | | | | |
| 863115 Svc Connected Exp | | 1,225,458 | | 993,684 | 952,862 | 952,862 | |
| Total Other Charges | 0 | 1,225,458 | 0 | 993,684 | 952,862 | 952,862 | 0 |
| Total Net Appropriations | 0 | 1,500,831 | 0 | 1,051,101 | 1,317,518 | 1,317,518 | 0 |
| Less: Revenues | | | | | | | |
| 827801 Grant Revenue | | 1,501,446 | | 1,053,294 | 1,239,288 | 1,239,288 | |
| 827820 Grant Interest | | (469) | | 2,500 | 0 | 0 | |
| Total Revenues | 0 | 1,500,977 | 0 | 1,055,794 | 1,239,288 | 1,239,288 | 0 |
| Total Fund Balance Contribution | 0 | (146) | 0 | (4,693) | 78,230 | 78,230 | 0 |

HEALTH AND HUMAN SERVICES AGENCY
SUPPORTIVE HOUSING PROGRAM (THE).....5010/0475-GRANT
STACEY CRYER, Interim Director

GRANT DESCRIPTION

The Supportive Housing Program (THE- Transitional Housing Expansion Program) provides twelve scattered-site transitional housing units for homeless families with children and homeless, disabled individuals participating in Supportive Housing Program (SHP) Seamless Transition Empowerment Program (STEP). The Ukiah/Coast Community Center and Ford Street Project provide the housing (primarily through master-leasing) and program operations, including property management. There are six units of housing in Fort Bragg and six units in Ukiah.

GRANT INCEPTION DATE September 1, 1997

CURRENT GRANT PERIOD September 1, 2010 – August 30, 2011

SOURCE OF FUNDS U.S. Department of Housing and Urban Development

CONTINUITY OF GRANT Grant renews annually.
The new one-year grant period begins September 1, 2010.

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs? Yes
If yes, is there a maximum? Yes, the Social Services Indirect rate.
Does the budget include the maximum amount? Yes

| EMPLOYEES | (full time equivalent) | Grant Funded | General Fund |
|------------------|-------------------------------|---------------------|---------------------|
| None | 0 | 0% | 0% |

GRANT FUNDING AND BUDGET

| | |
|---|-------------------|
| Revenues | \$ 130,736 |
| Expenditures | |
| Other Costs: <i>(Services and Supplies)</i> | 128,945 |
| Administration: | <u>1,791</u> |
| TOTAL | \$ 130,736 |

Total Projected Program Costs = \$ 130,736

COUNTY MATCH REQUIRED No
INDEPENDENT AUDIT REQUIRED Yes

HEALTH AND HUMAN SERVICES AGENCY
SUPPORTIVE HOUSING PROGRAM (THE).....5010/0475-GRANT
STACEY CRYER, Interim Director

State Controller
 County Budget Act
 (1985)

County of Mendocino
 State of California
 Budget Unit Financing Uses Detail
 Recommended Budget for Fiscal Year 2010-11

County Budget Form
 Schedule 9

Classification:

Function: 0
 Activity: 0

Budget Unit: 0475 Transitional Housing
 Fund: 4750 Transitional Housing

| Financing Uses Classification | 2008-09 Budget | 2008-09 Actuals | 2009-10 Budget | 2009-10 Actuals | 2010-11 Request | 2010-11 Recommend | 2010-11 Adopted |
|---------------------------------|-------------------|--------------------|-------------------|--------------------|--------------------|----------------------|--------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
| <i>as of 5/31/10</i> | | | | | | | |
| Services & Supplies | | | | | | | |
| 862189 Prof/Spec Svcs - Other | | 104,276 | | 102,935 | 130,736 | 130,736 | |
| Total Services & Supplies | 0 | 104,276 | 0 | 102,935 | 130,736 | 130,736 | 0 |
| Total Net Appropriations | 0 | 104,276 | 0 | 102,935 | 130,736 | 130,736 | 0 |
| Less: Revenues | | | | | | | |
| 827801 Grant Revenue | | 100,467 | | 115,856 | 130,736 | 130,736 | |
| Total Revenues | 0 | 100,467 | 0 | 115,856 | 130,736 | 130,736 | 0 |
| Total Fund Balance Contribution | 0 | 3,809 | 0 | (12,921) | 0 | 0 | 0 |

HEALTH AND HUMAN SERVICES AGENCY
HEALTH AND HUMAN SERVICES AGENCY5020
STACEY CRYER, Interim Director

PROGRAM DISCUSSION

Programs: The vision of the Health and Human Services Agency is: Healthy People, Healthy Communities. The Agency’s mission is: “In partnership with the community, the Health and Human Services Agency will support and empower families and individuals to live healthy, safe, and sustainable lives in healthy environments, through advocacy, services and policy development.” The Health and Human Services Agency is in a transformational process to create an organization that serves the community through coordinated, multi-disciplinary, integrated and effective services.

In carrying out this effort the Program principles are:

- **ORGANIZATIONAL OPERATIONS:** In internal operations and delivery of services to the community, the Agency will use an approach that builds on the unique strengths of each individual. Inclusive dialogue to support the most effective, engaged and successful outcomes for clients, employees and the Agency will be promoted.
- **ACCESSIBLE, PREVENTIVE AND RESPONSIVE SERVICES:**
 - ◆ Services provided by the Agency will be physically, culturally and linguistically available to all clients, and appropriate to the identified needs of the individuals and communities served.
 - ◆ To the extent possible, Agency services will be delivered at consolidated physical locations, with service hours reflective of community needs. Outreach will remain a key component of accessibility for clients unable to come to services.
 - ◆ The Agency will respond quickly and effectively to emergent issues and emergency situations.
 - ◆ The Agency promotes community prevention and education activities that effectively mitigate problems from reaching a stage where intervention and direct services are overwhelmed.
- **FISCAL REINVESTMENT:** All newly identified monies resulting from efficiencies and enhancements developed by the Agency will be reinvested into the health and human services system.
- **ORGANIZATIONAL EFFICIENCY:** The internal functions of the Agency will be designed to achieve maximum administrative efficiency, while ensuring the Agency is able to support staff in providing services to clients and the community.

Public Trust:

- **CULTURAL COMPETENCY/RESPECTING DIFFERENCES:** The Agency will support and develop the ability of staff to work effectively in diverse and multi-cultural

environments, through policies, programs and actions that communicate respect for the dignity of all people.

- **TRANSPARENT AND EFFECTIVE COMMUNICATION:** Open, honest, direct and respectful communication will be the standard for interactions with each other, clients and the community. Transparency requires that information will be available to staff and it will be clear how and why decisions are made.
- **PROGRAM ACCOUNTABILITY:** Services will be provided through a system incorporating outcome evaluation to ensure accountability for resource management and adherence to regulatory and statutory compliance.

Practices:

- **COLLABORATIVE SERVICES:** Services will be provided to clients from all disciplines across the Agency based on the client’s needs, not programmatic structure. Coordinated and efficient services will be provided to meet client needs using a multidisciplinary approach across the Agency, other County departments and community partners.
- **EVIDENCE-BASED BEST PRACTICES:** In formulating responses to the service needs of the client populations or the community as a whole, the Agency will research, identify and implement evidence-based best practices, where possible, which are culturally acceptable to the communities served. The Agency will also support appropriate use of innovative and emerging practices.
- **STRONG COMMUNITY PARTNERSHIPS:** Recognized are both the problems and the solutions addressed through the programs existing in the context of the communities served. Work with formal and informal community groups to find solutions that are owned and supported by community partners and the Agency.

People:

- **EMPLOYEE SATISFACTION AND RETENTION:** the Agency acknowledges the value of its employees and will seek to maximize those aspects of the work environment that support employee health, satisfaction and positive morale.
- The Agency will aim to retain valued staff, through skills development opportunities, greater involvement in decision-making and expanded scope of responsibility.
- **EMPLOYEE INVOLVEMENT AND DEVELOPMENT:** Staff will have opportunities to participate in decisions related to their work, since their knowledge and understanding are valuable to the organization; and Staff will be provided training and work opportunities that support personal and professional growth.

HEALTH AND HUMAN SERVICES AGENCY

HEALTH AND HUMAN SERVICES AGENCY5020
STACEY CRYER, Interim Director

➤ **INTRA-AGENCY EDUCATION:** The Agency will work with all staff to increase understanding of Branch programs, services provided, client eligibility, referral processes, and desired outcomes for clients and the community.

MAJOR ACCOMPLISHMENTS IN F/Y 2009-10

Programs: Implemented the creation of the Agency’s Children’s System of Care and Adults/Older Adults System of Care.

Public Trust: Instituted an inventory and monitoring system of Agency contracts consisting of nearly 500 contracts. Passed with flying colors the County-wide, and Agency-wide Single Audit.

Practices: Consolidated the Community Health budget units, creating a more detailed and accurate budget. An Agency-wide purchasing policy was completed. Standardized the Fixed Asset tracking and reporting across the Agency.

People: Rolled the Trilogy e-learning system to all Health and Human Services Agency staff. Implemented the CPS Classification and Equivalency Study recommendations of the majority of classifications series included in the Study. Expanded the Health and Human Services Agency Supervisor’s Core Competencies training program to include County departments and non-profits agencies contracting with Health and Human Services Agency.

GOALS/OBJECTIVES FOR F/Y 2010-11

Programs: Implement Phase II of the Agency Integration Plan bringing Alcohol and Other Drug Program services into the Adult/Older Adult System of Care. Will steam-line fiscal procedures Agency-wide for better efficiency.

Public Trust: Create a unified Agency Advisory Board; move toward implementation of a “2-1-1” human services information line in Mendocino County.

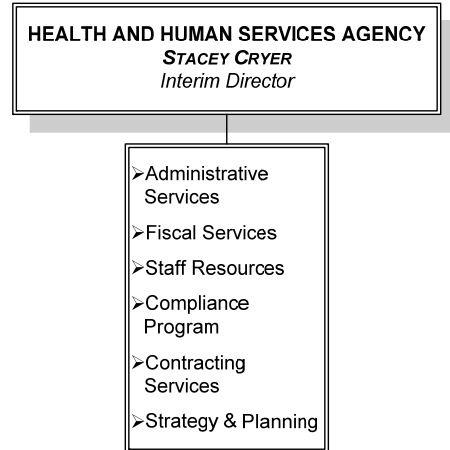
Practices: Develop an Agency-wide new employee orientation program.

People: Complete implementation of the CPS Study recommendations for the Nursing and IT classification series. Implement a staff resources personnel database Agency-wide.

CURRENT STAFFING

To view staffing levels for this budget unit, see the Position Allocation Table located in this document under the tab **L. Position Allocation Table**.

PROGRAM CHART



HEALTH AND HUMAN SERVICES AGENCY
HEALTH AND HUMAN SERVICES AGENCY5020
STACEY CRYER, Interim Director

SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for 8 positions.

Expenditure Transfers and Reimbursement

- ✧ Acct. 5380 Provides for intrafund transfers from HHSA programs to fund this budget unit.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department, to achieve a zero Net County Cost.

HEALTH AND HUMAN SERVICES AGENCY
HEALTH AND HUMAN SERVICES AGENCY5020
STACEY CRYER, Interim Director

State Controller
 County Budget Act
 (1985)

County of Mendocino
 State of California
 Budget Unit Financing Uses Detail
 Recommended Budget for Fiscal Year 2010-11

County Budget Form
 Schedule 9

Classification:

Function: 5 Public Assistance

Budget Unit: 5020 HHSA Admin

Activity: 501 Public Assistance - Administration

Fund: 1100 County General

| Financing Uses Classification | 2008-09 Budget | 2008-09 Actuals | 2009-10 Budget | 2009-10 Actuals | 2010-11 Request | 2010-11 Recommend | 2010-11 Adopted |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|--------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
| <i>as of 5/31/10</i> | | | | | | | |
| Salaries & Employee Benefits | | | | | | | |
| 861011 Regular Employees | 695,172 | 554,605 | 649,406 | 476,126 | 648,409 | 648,409 | |
| 861012 Extra Help | 25,000 | 0 | 25,000 | 0 | 15,000 | 15,000 | |
| 861013 Overtime Reg Emp | 10,000 | 2,471 | 10,000 | 0 | 5,000 | 5,000 | |
| 861021 Co Cont Retirement | 93,790 | 76,956 | 79,942 | 57,381 | 88,354 | 88,354 | |
| 861022 Co Cont OASDI | 39,728 | 31,366 | 36,958 | 27,941 | 38,708 | 38,708 | |
| 861023 Co Cont Medicare | 9,983 | 7,813 | 9,261 | 6,729 | 9,282 | 9,282 | |
| 861024 Co Cont to Ret Increment | 39,848 | 32,668 | 29,498 | 21,097 | 39,609 | 39,609 | |
| 861030 Co Cont Health Ins | 67,454 | 51,352 | 57,615 | 40,369 | 50,859 | 50,859 | |
| 861031 Co Cont Unemp Ins | 270 | 270 | 420 | 420 | 892 | 892 | |
| 861035 Co Cont Workers Comp | 2,893 | 2,893 | 4,436 | 4,436 | 3,419 | 3,419 | |
| Total Salaries & Employee Benefits | 984,138 | 760,394 | 902,536 | 634,499 | 899,532 | 899,532 | 0 |
| Services & Supplies | | | | | | | |
| 862060 Communications | 2,000 | 8,396 | 10,000 | 10,211 | 12,500 | 12,500 | |
| 862090 Household Expense | 0 | 177 | 500 | 0 | 500 | 500 | |
| 862101 Insurance - General | 0 | 0 | 4,000 | 0 | 4,000 | 4,000 | |
| 862120 Maintenance - Equip | 0 | 0 | 0 | 0 | 0 | 0 | |
| 862130 Maint - Strc/Imptr/Grnds | 0 | 0 | 0 | 126 | 0 | 0 | |
| 862150 Memberships | 3,000 | 79 | 3,000 | 21 | 3,000 | 3,000 | |
| 862170 Office Expense | 5,000 | 11,828 | 15,000 | 5,185 | 5,000 | 5,000 | |
| 862171 Paper Supplies | 0 | 260 | 500 | 218 | 500 | 500 | |
| 862172 Office Exp - Fedex/UPS | 0 | 0 | 0 | 0 | 0 | 0 | |
| 862181 Auditing/Fiscal Svc | 423 | 0 | 500 | 0 | 500 | 500 | |
| 862182 Data Processing Svcs | 9,000 | 2,310 | 4,000 | 0 | 3,000 | 3,000 | |
| 862183 Legal Fees | 1,000 | 0 | 1,000 | 0 | 1,000 | 1,000 | |
| 862187 Education & Training | 67,300 | 2,405 | 15,000 | 5,730 | 10,000 | 10,000 | |
| 862188 Printing | 2,500 | 0 | 2,500 | 1,856 | 1,000 | 1,000 | |
| 862189 Prof/Spec Svcs - Other | 75,000 | 47,880 | 50,000 | 12,809 | 45,000 | 45,000 | |
| 862190 Publ/Legal Notice | 2,000 | 133 | 2,000 | 6,222 | 2,000 | 2,000 | |
| 862200 Rent/Lease - Equip | 0 | 0 | 5,000 | 0 | 5,000 | 5,000 | |
| 862210 Rent/Lease - Bldg Grnds | 0 | 250 | 1,000 | 115 | 1,000 | 1,000 | |
| 862230 Info Tech Equip | 5,000 | 3,601 | 5,000 | 592 | 5,000 | 5,000 | |
| 862239 Spec Dept Expense | 1,000 | 640 | 26,000 | 9,859 | 25,000 | 25,000 | |
| 862250 Trans/Travel | 844 | 1,150 | 1,000 | 471 | 1,000 | 1,000 | |
| 862253 Travel Out of County | 15,000 | 10,639 | 15,000 | 5,262 | 10,000 | 10,000 | |
| 862260 Utilities | 0 | 8,391 | 12,000 | 6,999 | 12,000 | 12,000 | |
| Total Services & Supplies | 189,067 | 98,139 | 173,000 | 65,676 | 147,000 | 147,000 | 0 |
| Fixed Assets | | | | | | | |
| 864360 Structure/Improvement | 5,000 | 0 | 5,000 | 0 | 5,000 | 5,000 | |
| 864370 Equipment | 5,000 | 0 | 5,000 | 0 | 5,000 | 5,000 | |
| Total Fixed Assets | 10,000 | 0 | 10,000 | 0 | 10,000 | 10,000 | 0 |
| Expend Transfer & Reimb | | | | | | | |
| 865380 Intrafund Transfer | (1,183,205) | (860,677) | (1,060,536) | (550,878) | (1,056,532) | (1,056,532) | |
| 865802 Oper Transfer Out | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total Expend Transfer & Reimb | (1,183,205) | (860,677) | (1,060,536) | (550,878) | (1,056,532) | (1,056,532) | 0 |
| Total Net Appropriations | 0 | (2,144) | 25,000 | 149,296 | 0 | 0 | 0 |
| Total Net County Cost | 0 | (2,144) | 25,000 | 149,296 | 0 | 0 | 0 |

HEALTH AND HUMAN SERVICES AGENCY
CALWORKS/FOSTER CARE/ADOPTIONS 5130
STACEY CRYER, Interim Director

PROGRAM DISCUSSION

Programs: The vision of the Health and Human Services Agency is: Healthy People, Healthy Communities. The overall Mission is: “In partnership with the community, the Health and Human Services Agency will support and empower families and individuals to live healthy, safe, and sustainable lives in healthy environments, through advocacy, services and policy development.”

CalWORKs, foster care or children and adoptions services are mandated and primarily funded by the Federal and State governments to provide financial support to children and their families who are unable to support themselves. This budget unit contains the expenditures for direct payments. The Social Services Branch administers the CalWORKs and Foster Care programs, Adoptions are administered by the State. Program administration for CalWORKs and Foster Care is contained in Budget Unit 5010.

This budget unit is comprised of five categories of aid:

1. FAMILY GROUP - payments made to eligible families where there is one parent/caretaker and children.
2. TWO PARENT HOUSEHOLD - payments are made to eligible families where there are two parents, one of whom is unemployed or disabled, and children.
3. FOSTER CARE - payments are made to licensed foster families, relative caregivers, and non-related extended family members or residential facilities where a child has been placed by Social Services/Children’s Services, or by Probation under Juvenile Court order; this court order is in response to removal of the child from home due to abuse or neglect by the parents or incorrigible behavior of the child.
4. AID TO ADOPTIVE PARENTS - payments are made to families who adopt children with special needs for care.
5. SEVERELY EMOTIONALLY DISTURBED - payments are made to residential treatment facilities where a child is placed for purposes of mental health treatment; these placements are under the supervision of Mental Health and local school districts.

Public Trust: Principles are:

- CULTURAL COMPETENCY/RESPECTING DIFFERENCES: The Agency will support and develop the ability of staff to work effectively in diverse and multi-cultural environments, through policies, programs and actions that communicate respect for the dignity of all people.
- TRANSPARENT AND EFFECTIVE COMMUNICATION: Open, honest, direct and respectful communication will be the

standard for interactions with each other, clients and the community. Transparency requires that information will be available to staff and it will be clear how and why decisions are made.

➤ PROGRAM ACCOUNTABILITY: Services will be provided through a system incorporating outcome evaluation to ensure accountability for resource management and adherence to regulatory and statutory compliance.

Practices: Federal and/or State laws mandate all of the ongoing services provided by the Branch. Federal and State codes and regulations set the eligibility criteria and the activities of each program. Funding allocations from the State set the levels of service and the staffing in each program. Financial Assistance programs are regulated in great detail by the Federal and State governments, including the forms used. These programs are considered entitlements, meaning that anyone who meets the eligibility criteria is entitled to benefits or services. As the County population increases, the number of eligible people and the number of people needing services generally increases. Social Services programs are also affected by economic conditions and by critical social issues, such as substance abuse and broken families. The Branch’s efforts to support self-sufficiency have been reflected in the decline of the public assistance caseload, both in number and as a percentage of the County’s population.

People: Principles are:

- EMPLOYEE SATISFACTION AND RETENTION: The Agency acknowledges the value of its employees and will seek to maximize those aspects of the work environment that support employee health, satisfaction and positive morale; and the Agency will aim to retain valued staff, through skills development opportunities, greater involvement in decision-making and expanded scope of responsibility.
- EMPLOYEE INVOLVEMENT AND DEVELOPMENT: Staff will have opportunities to participate in decisions related to their work, since their knowledge and understanding are valuable to the organization; and Staff will be provided training and work opportunities that support personal and professional growth.

MAJOR ACCOMPLISHMENTS IN F/Y 2009-10

Programs: People Served:

- Number and percent of individuals receiving CalWORKs in Mendocino County/December 2009: 3,305 – 3.8% of the County population

HEALTH AND HUMAN SERVICES AGENCY

CALWORKS/FOSTER CARE/ADOPTIONS 5130

STACEY CRYER, Interim Director

- Number and percent of individuals receiving CalWORKs in State of California/ December 2009: 1,265,905 - 3.4% of the State population
- Percent of population living below poverty level in Mendocino County/US Census 2004: 14.4%
- Percent of population living below poverty level in State of California/ US Census 2004: 13.2%
- Average monthly caseload of foster children, in Social Services and Probation: 312
- Average monthly caseload of SED children: 14
- Average monthly caseload of adoption assistance cases: 301

Public Trust: Continued to improve the services provided by CalWORKs Job Service to assist individual to develop the skills and training necessary to secure employment and exit from public assistance.

Practices: Maximized use of Federal and State funds in all of the programs.

People: Continued to see a decrease in the number of families receiving public assistance and the number of children in out-of-home foster care

GOALS/OBJECTIVES FOR F/Y 2010-11

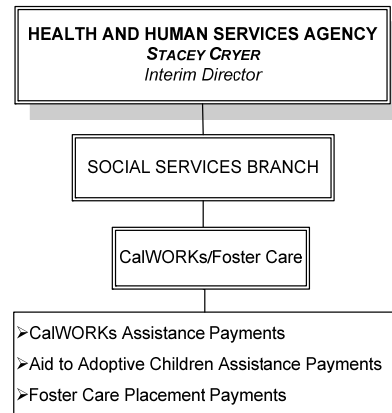
Programs: Continue to provide quality services to families and children in Mendocino County to support and empower them to live healthy, safe, and sustainable lives in healthy environments.

Public Trust: Continue to improve the services provided by CalWORKs Job Service to assist individual to develop the skills and training necessary to secure employment and exit from public assistance.

Practices: Maximize use of Federal and State funds in all of the programs.

People: Continue to strive to reduce the number of families receiving public assistance and the number of children in out-of-home foster care.

PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

This budget is mandated and primarily funded by Federal and State Governments with AFDC and Realignment funds. Staff positions are allocated in BU 5010.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department.

HEALTH AND HUMAN SERVICES AGENCY
CALWORKS/FOSTER CARE/ADOPTIONS 5130
STACEY CRYER, Interim Director

State Controller
 County Budget Act
 (1985)

County of Mendocino
 State of California
 Budget Unit Financing Uses Detail
 Recommended Budget for Fiscal Year 2010-11

County Budget Form
 Schedule 9

Classification:

Function: 5 Public Assistance

Budget Unit: 5130 CalWorks/Foster Care

Activity: 502 Public Assistance - Aid Programs

Fund: 1100 County General

| Financing Uses Classification | 2008-09 Budget | 2008-09 Actuals | 2009-10 Budget | 2009-10 Actuals | 2010-11 Request | 2010-11 Recommend | 2010-11 Adopted |
|---------------------------------|-------------------|--------------------|-------------------|--------------------|--------------------|----------------------|--------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
| <i>as of 5/31/10</i> | | | | | | | |
| Other Charges | | | | | | | |
| 863111 Pub Assistance Pmt | 8,440,500 | 7,661,296 | 8,334,058 | 7,293,103 | 8,416,020 | 8,416,020 | |
| 863115 Svc Connected Exp | 1,236,860 | 1,441,463 | 1,236,860 | 194,555 | 1,236,860 | 1,236,860 | |
| 863122 Aid Adopted Children | 3,712,800 | 3,591,202 | 3,412,800 | 3,270,971 | 3,469,200 | 3,469,200 | |
| 863125 Severe Emotion Disturbed | 104,210 | 314,810 | 357,530 | 378,006 | 342,530 | 342,530 | |
| 863127 Foster Care Payment | 8,516,278 | 6,812,166 | 8,361,226 | 5,158,536 | 7,447,054 | 7,447,054 | |
| Total Other Charges | 22,010,648 | 19,820,936 | 21,702,474 | 16,295,171 | 20,911,664 | 20,911,664 | 0 |
| Total Net Appropriations | 22,010,648 | 19,820,936 | 21,702,474 | 16,295,171 | 20,911,664 | 20,911,664 | 0 |
| Less: Revenues | | | | | | | |
| 825241 State AFDC | 4,009,221 | 4,189,333 | 3,703,907 | 3,157,131 | 3,851,076 | 3,851,076 | |
| 825343 Realignment Pub Assist | 2,628,396 | 2,350,000 | 2,312,988 | 1,447,000 | 2,178,343 | 2,178,343 | |
| 825510 Federal Welfare Admin | 13,581,905 | 0 | 0 | 0 | 0 | 0 | |
| 825541 Federal AFDC | 0 | 11,904,824 | 13,744,357 | 9,724,990 | 13,403,666 | 13,403,666 | |
| 827700 Other | 0 | (121) | 0 | 0 | 0 | 0 | |
| Total Revenues | 20,219,522 | 18,444,036 | 19,761,252 | 14,329,121 | 19,433,085 | 19,433,085 | 0 |
| Total Net County Cost | 1,791,126 | 1,376,900 | 1,941,222 | 1,966,049 | 1,478,579 | 1,478,579 | 0 |

HEALTH AND HUMAN SERVICES AGENCY
IN-HOME SUPPORTIVE SERVICES5170
STACEY CRYER, Interim Director

PROGRAM DISCUSSION

Programs: The Vision of the Health and Human Services Agency is: Healthy People, Healthy Communities. The overall Mission is: “In partnership with the community, the Health and Human Services Agency will support and empower families and individuals to live healthy, safe, and sustainable lives in healthy environments, through advocacy, services and policy development.”

➤ In-Home Supportive Services (IHSS) are personal care and essential housekeeping services which allow elderly and disabled individuals to remain safely in their own homes and to avoid unnecessary institutionalization in nursing homes. Eligible individuals must receive SSI (Supplemental Security Income) or Medi-Cal, has a disability of more than one year’s duration, and are unable to remain safely in their own homes without In-Home Supportive Services assistance.

➤ In-Home Supportive Services is a mandated program, which has been in existence for over 25 years. It is funded by Federal Medicaid dollars, under the Personal Care Services Program (PCSP), State General Fund dollars, Realignment dollars from sales tax revenues, and County funds. County funds are capped at the level paid in Fiscal Year 1989-90. This budget unit contains the costs of the direct services to clients, paid out to the Providers, Provider Health Insurance coverage costs, and the administrative costs of the Public Authority. It reflects only the appropriations of Realignment funds and County funds for the direct service costs. The Federal and State funds are not included in the County’s In-Home Supportive Services budget for the costs of In-Home Supportive Services Provider wages. Administrative costs for social workers are contained in Budget Unit 5010.

➤ The Public Authority (PA) is the employer of record for all In-Home Supportive Services providers and has responsibility for the development and maintenance of the registry of providers available for any In-Home Supportive Services consumer. The Public Authority recruits, orients and performs criminal background screening on registry providers. Orientation and criminal background screenings are available and encouraged for private hires as well. The Public Authority also coordinates training on important topics for all providers.

Public Trust: The Agency’s principles of Public Trust are:

➤ CULTURAL COMPETENCY/RESPECTING DIFFERENCES: The Agency will support and develop the ability of

staff to work effectively in diverse and multi-cultural environments, through policies, programs and actions that communicate respect for the dignity of all people;

➤ TRANSPARENT AND EFFECTIVE COMMUNICATION: Open, honest, direct and respectful communication will be the standard for interactions with each other, clients and the community. Transparency requires that information will be available to staff and it will be clear how and why decisions are made; and

➤ PROGRAM ACCOUNTABILITY: Services will be provided through a system incorporating outcome evaluation to ensure accountability for resource management and adherence to regulatory and statutory compliance.

Practices: In-Home Supportive Services are provided by Independent Providers employed by the clients and paid through a State payroll system. The number of hours and types of tasks (e.g. meal preparation or bathing) provided through In-Home Supportive Services are determined by assessment and authorization by Adult Services social workers. The Public Authority exists as the Employer of Record for the approximately 1,500 In-Home Supportive Services Providers in Mendocino County and is required to operate a registry and coordinate training for Providers. Public Authority administration is provided by contract through the Social Services Branch.

People: Principles are:

➤ EMPLOYEE SATISFACTION AND RETENTION: The Agency acknowledges the value of its employees and will seek to maximize those aspects of the work environment that support employee health, satisfaction and positive morale; and the Agency will aim to retain valued staff, through skills development opportunities, greater involvement in decision-making and expanded scope of responsibility.

➤ EMPLOYEE INVOLVEMENT AND DEVELOPMENT: Staff will have opportunities to participate in decisions related to their work, since their knowledge and understanding are valuable to the organization; and Staff will be provided training and work opportunities that support personal and professional growth.

MAJOR ACCOMPLISHMENTS IN F/Y 2009-10

Programs: Provided approximately 1,566,000 hours of services in Fiscal Year 2009-10, to approximately 1,500 clients.

Public Trust: Continued operations of the In-Home Supportive Services Public Authority Advisory Committee.

HEALTH AND HUMAN SERVICES AGENCY
IN-HOME SUPPORTIVE SERVICES5170
STACEY CRYER, Interim Director

Practices: Integrated new provider enrollment requirements as directed by new State regulations. Utilizing new monies formed a fraud prevention and detection component to protect seniors and persons with disabilities from abuse and neglect.

People: Currently in negotiations to develop new In-Home Supportive Services Provider Contract. The current contract expired October 31, 2009.

People: Continue to provide employment and income for approximately 1,500 In-Home Supportive Services Providers.

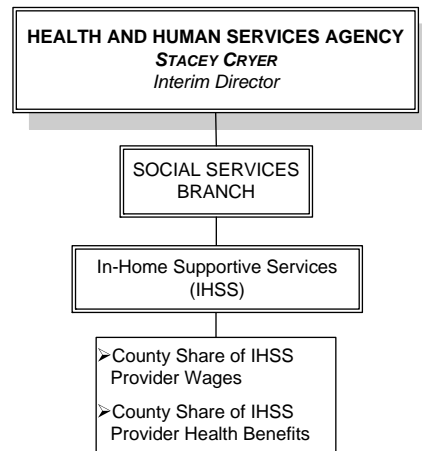
GOALS/OBJECTIVES FOR F/Y 2010-11

Programs: Continue to provide quality services to In-Home Supportive Services clients throughout the County.

Public Trust: Continue support to the In-Home Supportive Services Advisory Committee and where applicable, coordinate with the Area Agency on Aging (AAA) Advisory Board on mutually beneficial issues.

Practices: Provide the In-Home Supportive Services Provider wages consistent with the Union agreement and the State and Federal participation in the wage amount.

PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Other Charges

- ✧ Acct. 3139 This account includes the Health Insurance coverage plan for the IHSS Providers.

Revenues

- ✧ Acct. 5343 Provides for proportionate amount of Social Services realignment dollars attributable to IHSS program costs.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department. The designated reserve is now depleted.

HEALTH AND HUMAN SERVICES AGENCY

GENERAL ASSISTANCE 5190

STACEY CRYER, Interim Director

PROGRAM DISCUSSION

Programs: The Vision of the Health and Human Services Agency is: Healthy People, Healthy Communities. The Agency's Mission is: "In partnership with the community, the Health and Human Services Agency will support and empower families and individuals to live healthy, safe, and sustainable lives in healthy environments, through advocacy, services and policy development."

General Assistance (GA), also known as General Relief (GR), is a County-operated program mandated by State Welfare and Institutions Code §17000. It is intended to provide temporary assistance to individuals in need who are not served by other government programs. Since families with children are served through CalWORKs and the elderly and disabled are served through SSI, General Assistance is primarily utilized for single adults, 18-55 years of age, who are temporarily disabled or unemployed. Funding is entirely out of the County general fund. If General Assistance clients are found eligible for SSI, the County can be reimbursed for its expenditures prior to SSI eligibility. Line item 827704 contains the refunds from SSI. The General Assistance budget contains the costs of indigent cremations; contracts with Ukiah Community Center, Coast Community Center, Willits Community Services, Ford Street Project and Hospitality Center for emergency shelter beds, integration into homeless programs, drug and alcohol counseling and case management services; contracts with the food banks; and the direct costs of payments for shelter and personal expenses for eligible individuals. Administrative costs are contained in Budget Unit 5010.

Public Trust: The Agency's principles are:

- **CULTURAL COMPETENCY/RESPECTING DIFFERENCES:** The Agency will support and develop the ability of staff to work effectively in diverse and multi-cultural environments, through policies, programs and actions that communicate respect for the dignity of all people.
- **TRANSPARENT AND EFFECTIVE COMMUNICATION:** Open, honest, direct and respectful communication will be the standard for interactions with each other, clients and the community. Transparency requires that information will be available to staff and it will be clear how and why decisions are made.
- **PROGRAM ACCOUNTABILITY:** Services will be provided through a system incorporating outcome evaluation to ensure accountability for resource management and adherence to regulatory and statutory compliance.

Practices: Although the General Assistance program is mandated by the State, the regulations are determined at the local level, within limitations imposed by State law and legal action. Program standards and payment levels vary from County to County, depending on history and legal precedent.

People: Principles are:

- **EMPLOYEE SATISFACTION AND RETENTION:** The Agency acknowledges the value of its employees and will seek to maximize those aspects of the work environment that support employee health, satisfaction and positive morale; and the Agency will aim to retain valued staff, through skills development opportunities, greater involvement in decision-making and expanded scope of responsibility.
- **EMPLOYEE INVOLVEMENT AND DEVELOPMENT:** Staff will have opportunities to participate in decisions related to their work, since their knowledge and understanding are valuable to the organization; and Staff will be provided training and work opportunities that support personal and professional growth.

MAJOR ACCOMPLISHMENTS IN F/Y 2009-10

Programs: The General Assistance Unit provided financial assistance and social services to approximately 156 individuals per month throughout the County. Approximately 48% of recipients have applied for Supplemental Security Income and/or Social Security Disability and are awaiting a decision on their claim, a process that can take over a year. Twenty-seven cases were granted this fiscal year.

Twenty-nine percent of recipients are temporarily disabled or employable. Most employable recipients participate in the Community Worksite Placement component of the General Assistance Employment Program, which requires clients to perform community service work in exchange for the General Assistance payment, in addition to seeking regular employment. There has been a surge of employable clients due to the economic downturn.

Public Trust: The Branch continued to facilitate the operation of the Homeless Services Planning Group, which coordinates the delivery of homeless services throughout the County.

Practices: The General Assistance Program works closely with the AT HOME team to identify potential clients who would benefit from treatment and case management.

People: Staff has been instrumental in the development of a system of care approach to addressing the needs of the homeless in Mendocino County.

HEALTH AND HUMAN SERVICES AGENCY

GENERAL ASSISTANCE 5190

STACEY CRYER, Interim Director

GOALS/OBJECTIVES FOR F/Y 2010-11

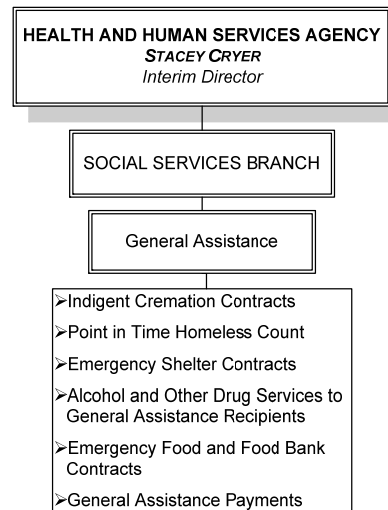
Programs: The programs in the General Assistance Unit are as follows: Provide mandated support to indigent adults; Assist with the operation of a year-round emergency housing shelter in Ukiah; Refine the employment services provided to employable General Assistance clients; and Explore solutions to winter homeless shelter needs on the Coast.

Public Trust: To collaborate with community-based organizations to maintain housing and self-sufficiency services to the population served by General Assistance.

Practices: To continue to develop housing opportunities within the County. To develop additional job sites for employable clients.

People: Intensify SSI advocacy for permanently disabled General Assistance clients. Stabilize the staffing and structure of the General Assistance Unit.

PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Other Charges

- ◇ Acct. 3112 Provides funding for shelter contracts with Ukiah Community Center, Hospitality House, Ford Street Project, Willits Community Center, and Plowshares. Also provides for food and nutrition contracts.

Revenues

- ◇ Acct. 7700 Provides a portion of the County's share of the City's redevelopment funds.
- ◇ Acct. 7704 Provides for estimated recoupment from Social Security for GA applicants who are eligible for SSI-SSP benefits.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by department.

HEALTH AND HUMAN SERVICES AGENCY
GENERAL ASSISTANCE 5190
STACEY CRYER, Interim Director

State Controller
 County Budget Act
 (1985)

County of Mendocino
 State of California
 Budget Unit Financing Uses Detail
 Recommended Budget for Fiscal Year 2010-11

County Budget Form
 Schedule 9

Classification:

Function: 5 Public Assistance

Budget Unit: 5190 General Relief

Activity: 503 Public Assistance - General Relief

Fund: 1100 County General

| Financing Uses Classification | 2008-09 Budget | 2008-09 Actuals | 2009-10 Budget | 2009-10 Actuals | 2010-11 Request | 2010-11 Recommend | 2010-11 Adopted |
|--------------------------------------|-------------------|--------------------|-------------------|--------------------|--------------------|----------------------|--------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
| <i>as of 5/31/10</i> | | | | | | | |
| Services & Supplies | | | | | | | |
| 862186 Indigent Burial | 35,000 | 22,588 | 35,000 | 23,039 | 28,000 | 28,000 | |
| 862189 Prof/Spec Svcs - Other | 20,000 | 6,035 | 20,000 | 0 | 20,000 | 20,000 | |
| Total Services & Supplies | 55,000 | 28,623 | 55,000 | 23,039 | 48,000 | 48,000 | 0 |
| Other Charges | | | | | | | |
| 863112 Pmt to Private Inst | 418,440 | 414,893 | 400,971 | 324,539 | 317,956 | 317,956 | |
| 863115 Svc Connected Exp | 0 | 0 | 0 | 0 | 0 | 0 | |
| 863119 Supp/Care - Other | 193,200 | 167,141 | 195,408 | 182,064 | 180,960 | 180,960 | |
| 863124 GR-SSI-SSP Applicants | 182,160 | 177,854 | 195,408 | 160,529 | 203,460 | 203,460 | |
| Total Other Charges | 793,800 | 759,888 | 791,787 | 667,131 | 702,376 | 702,376 | 0 |
| Total Net Appropriations | 848,800 | 788,510 | 846,787 | 690,170 | 750,376 | 750,376 | 0 |
| Less: Revenues | | | | | | | |
| 822600 Other Permit | 0 | 1,658 | 0 | 1,546 | 0 | 0 | |
| 827700 Other | 22,500 | (22,480) | 73,987 | (1,891) | 0 | 0 | |
| 827704 General Relief Refund | 76,000 | 68,354 | 22,500 | 117,923 | 75,106 | 75,106 | |
| Total Revenues | 98,500 | 47,532 | 96,487 | 117,578 | 75,106 | 75,106 | 0 |
| Total Net County Cost | 750,300 | 740,979 | 750,300 | 572,592 | 675,270 | 675,270 | 0 |