

# HEALTH AND HUMAN SERVICES AGENCY

**SOCIAL SERVICES BRANCH.....5010**  
*CARMEL ANGELO, Director*

---

**HEALTH AND HUMAN SERVICES AGENCY’S BUDGET UNITS:**

<a href="#">Social Services Branch</a> .....	5010
<a href="#">Health and Human Services Agency</a> .....	5020
<a href="#">CalWORKs/Foster Care/Adoptions</a> .....	5130
<a href="#">In-Home Supportive Services</a> .....	5170
<a href="#">General Assistance</a> .....	5190
<a href="#">Supportive Housing Program (THE)</a> .....	0475

**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 MediCal (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
- Foster Care Licensing
- Day Care Licensing
- 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 And Schools Together - school-based FM)
- 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 in Laytonville (Healthy Start), Fort Bragg (Safe Passages), 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)
- 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)

**HEALTH AND HUMAN SERVICES AGENCY**  
**SOCIAL SERVICES BRANCH.....5010**  
*CARMEL ANGELO, Director*

---

- 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 86.4% Federal and State funds, 10.1% Realignment (sales tax and vehicle license fees) funds, and 3.5% 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 2008-09**

**Programs:** The Area Agency on implemented 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 CDA program audit and received recognition from the State on two best practices. The Adult and Older Adult System of Care was formed and succeeded in being awarded a \$2 million dollar SAMHSA Grant serving homeless individuals with co-occurring disorders. IHSS customer survey results demonstrate 93% client satisfaction with the IHSS Registry. The Children and Family System of Care implemented a Dependency Drug Court Grant to assist families in the Child Welfare System who are suffering from drug and alcohol addictions. The Employment and Family Assistance Services Division participated in the State-wide upgrade of the Electronic Benefit Transfer (EBT) system. Developed and/or strengthened one-stop senior centers for families, caregivers and people with disabilities in each

**HEALTH AND HUMAN SERVICES AGENCY**  
**SOCIAL SERVICES BRANCH.....5010**  
*CARMEL ANGELO, Director*

geographic area of the County with information and assistance services easily accessible to all.

**Public Trust:** Healthy Kids Mendocino received a CSAC Challenge Award. The Food Stamp program received the 2008 Hunger Champion Award. Healthy Kids Mendocino was recognized by Congressman Mike Thompson for outstanding service to the community. 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. Food Stamp application process training was provided to various community organizations. Initiated a Data Collections system for the county-wide networked Family Resource Centers.

**Practices:** The Employment and Family Assistance Services Division and the IT Section continued to play important roles in moving forward to the implementation of “C-IV”, the new automated public assistance eligibility system which will replace the ISAWS system. Healthy Kids Mendocino brought in over \$40,000 in contributions from local donors and private foundations. The Workforce Investment Act (WIA) program was responsible for bringing \$1,300,748 into the County for employment related services.

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

**GOALS/OBJECTIVES FOR F/Y 2009-10**

**Programs:** The Employment and Family Assistance Services (EFAS) Division will continue to increase the work participation rates for Welfare-to-Work participants. EFAS will also, in collaborations with Healthy Kids Mendocino, develop an effective Food Stamp Outreach program. The Children and Family System of Care will continue the implementation of the Dependency Drug Court program.

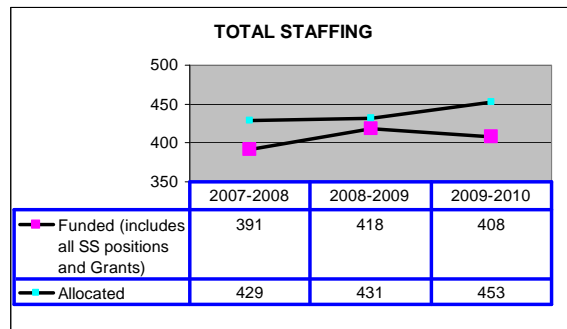
**Public Trust:** The Branch will continue to involve its public partners and clients in the development of the System of Care approach to children’s and adult services. The Employment and Family Assistance Services Division will continue to move forward with the successful migration to C-IV and the implementation of the MEDS (MediCal Eligibility Data System) security requirements.

**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 UC Davis to assist Social Work Assistants to receive university credits toward a degree in Social Work.

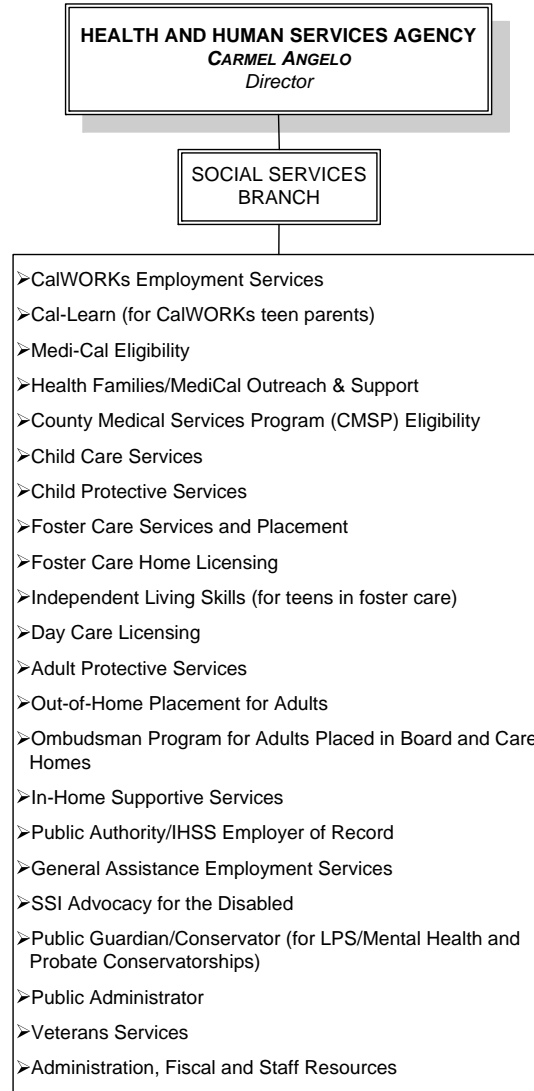
**STAFFING CHART**



**HEALTH AND HUMAN SERVICES AGENCY**  
**SOCIAL SERVICES BRANCH.....5010**  
*CARMEL ANGELO, Director*

---

**PROGRAM CHART**



**HEALTH AND HUMAN SERVICES AGENCY**  
**SOCIAL SERVICES BRANCH.....5010**  
*CARMEL ANGELO, Director*

---

**SUMMARY OF MAJOR BUDGET ACCOUNTS**

***Salaries & Employee Benefits***

- ◇ Acct. 1011 Provides funding for 408 positions. BU 5130, 5170, and 5190 allocated positions are in this budget, including grant funded positions.

***Services & Supplies***

- ◇ Acct. 2130 Moved some costs more appropriately charged to Account 2090 – Household.
- ◇ Acct. 2187 Increase provides funding for UC Davis Extension training course for unit supervisors.
- ◇ Acct. 2171 Reduced amount based on actual expenditures in FY 2006/07.
- ◇ Acct. 2182 Reduction due to transfer of costs to new Account 2230 – IT Equipment.
- ◇ Acct. 2187 Increase reflects costs of UC Davis trainings.
- ◇ Acct. 2189 Reduction reflects termination of Interim Agency Director contract.
- ◇ Acct. 2190 Reduction due to shifting recruitment efforts from print media to internet.
- ◇ Acct. 2200 Increase of \$10,000 to provide alternative storage when County Warehouse is closed.
- ◇ Acct. 2239 Increase due to increased use of Language Line services.

***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 New Account String. Account 3115 became too large to effectively manage. BU 3115 will be used for Adult and Aging Services and BU 3118 will be used for Child Welfare Services.
- ◇ Acct. 3133 Increase reflects opening of Willits Emergency Shelter for High Needs Kids.
- ◇ Acct. 3138 Reflects increase in Welfare-to-Work contracts.

***Fixed Assets***

- ◇ Acct. 4370 Provides funding for backup generators at the Branch’s three main locations. Three vehicles are requested as replacements for aging vehicles based consultation with the County Garage. Provides for replacement video conferencing equipment and Special Investigations interview recording equipment.

***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. Transfer out of \$422,488 to support costs of Health and Human Services Agency administration.

***Revenues***

- ◇ Acct. 4200 Increase based on actual revenue in FY 2006/07.
- ◇ Acct. 5210 Increased 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 Increased 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 Increased Medi-Cal funding due to increased Federal mandates and caseload growth.
- ◇ Acct. 7700 Reduction in revenue reflects loss of revenue from School Districts due to shortfalls in school funding.

**CEO RECOMMENDED BUDGET COMMENTS**

The CEO recommends funding as submitted by the Department. Operating Transfer In (OTI) of General Fund contribution is \$1,381,335 and includes \$261,111 of CSOC Designated Reserve funds to meet OTI. As part of Phase I, II and III cuts this year as requested to departments, this budget was reduced by \$(280,000) by un-funding vacant positions and reducing staffing levels within various programs.

**HEALTH AND HUMAN SERVICES AGENCY**  
**SOCIAL SERVICES BRANCH.....5010**  
*CARMEL ANGELO, Director*

State Controller  
 County Budget Act  
 (1985)

County of Mendocino  
 State of California  
 Budget Unit Financing Uses Detail  
 Recommended Budget for Fiscal Year 2009-10

County Budget Form  
 Schedule 9

Classification:

Function: 5 Public Assistance

Budget Unit: 5010 Social Services

Activity: 501 Public Assistance - Administration

Fund: 1100 County General

Financing Uses Classification	2007-08 Budget	2007-08 Actuals	2008-09 Budget	2008-09 Actuals	2009-10 Request	2009-10 Recommend	2009-10 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

as of 5/31/09

Salaries & Employee Benefits

861011 Regular Employees	18,332,891	16,938,905	19,708,570	15,827,516	20,252,588	19,972,588	
861012 Extra Help	123,100	91,104	123,100	71,506	113,100	113,100	
861013 Overtime Reg Emp	240,000	381,241	240,000	202,291	250,000	250,000	
861021 Co Cont Retirement	2,987,075	2,395,354	3,222,526	2,356,871	2,703,721	2,703,721	
861022 Co Cont OASDI	1,158,317	1,027,989	1,246,871	941,616	1,200,978	1,200,978	
861023 Co Cont Medicare	271,243	241,839	291,989	221,384	284,051	284,051	
861024 Co Cont Retire Incr	1,258,785	971,350	1,357,716	1,005,068	996,427	996,427	
861030 Co Cont Health Ins	2,762,761	2,514,996	3,014,820	2,521,842	3,372,614	3,372,614	
861031 Co Cont Unemp Ins	64,215	64,223	45,204	45,207	64,215	79,985	
861035 Co Cont Workers Comp	861,788	861,924	784,828	784,855	861,788	863,423	
<b>Total Salaries &amp; Employee Benefi</b>	<b>28,060,175</b>	<b>25,488,925</b>	<b>30,035,624</b>	<b>23,978,155</b>	<b>30,099,482</b>	<b>29,836,887</b>	<b>0</b>

Services & Supplies

862060 Communications	184,800	181,979	188,496	160,603	225,993	225,993	
862090 Household Expense	419,300	420,997	455,800	299,145	473,800	473,800	
862101 Insurance - General	111,185	108,224	137,922	134,961	137,922	125,936	
862110 Jury/Witness Expense	1,000	(378)	1,000	(600)	1,000	1,000	
862120 Maint - Equip	105,000	155,905	122,500	81,309	185,000	185,000	
862130 Maint Strc/Impr/Grnds	121,000	182,003	126,730	108,506	183,459	183,459	
862150 Memberships	20,000	18,063	22,000	24,930	26,750	26,750	
862170 Office Expense	350,000	397,014	311,500	298,697	369,400	369,400	
862171 Paper Supplies	40,000	49,750	40,000	43,364	40,000	40,000	
862172 Office Exp - Fedex/UPS	15,000	14,673	18,000	14,244	18,000	18,000	
862181 Auditing/Fiscal Svc	15,000	21,830	25,000	0	25,000	25,000	
862182 Data Processing Svcs	200,350	245,329	208,920	171,548	334,685	334,685	
862183 Legal Fees	5,000	80	5,000	103	5,000	5,000	
862185 Medical/Dental Svcs	1,700	2,031	1,700	2,193	5,000	5,000	
862187 Education & Training	161,525	152,769	161,525	15,532	107,550	107,550	
862188 Printing	112,000	132,571	120,000	121,474	120,000	120,000	
862189 Prof/Spec Svcs - Other	80,000	151,285	243,000	239,448	78,000	78,000	
862190 Publ/Legal Notice	86,000	68,259	75,000	16,950	35,000	35,000	
862200 Rent/Lease - Equip	40,500	18,926	20,500	7,541	20,500	20,500	
862210 Rent/Lease - Bldg Grnds	469,613	459,915	566,583	515,945	586,547	586,547	
862230 Info Tech Equip	168,400	218,312	280,950	23,832	196,000	196,000	
862239 Spec Dept Expense	457,488	483,618	747,930	456,975	715,491	715,491	
862250 Trans/Travel	150,000	176,700	150,000	145,960	150,000	150,000	
862253 Travel Out of County	200,000	234,487	230,000	126,492	230,000	230,000	
862260 Utilities	283,969	280,603	312,366	224,785	343,963	343,963	
<b>Total Services &amp; Supplies</b>	<b>3,798,830</b>	<b>4,174,948</b>	<b>4,572,422</b>	<b>3,233,936</b>	<b>4,614,060</b>	<b>4,602,074</b>	<b>0</b>

**HEALTH AND HUMAN SERVICES AGENCY**  
**SOCIAL SERVICES BRANCH.....5010**  
*CARMEL ANGELO, Director*

Financing Uses Classification	2007-08 Budget	2007-08 Actuals	2008-09 Budget	2008-09 Actuals	2009-10 Request	2009-10 Recommend	2009-10 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
as of 5/31/09							
<b>Other Charges</b>							
863112 Pmt to Private Inst	1,378,745	1,090,891	697,691	211,588	415,592	415,592	
863115 Svc Connected Exp	265,800	234,693	347,309	182,380	291,205	291,205	
863116 Child Care Svcs - MOE	352,458	221,273	352,458	192,535	352,458	352,458	
863118 Family Svcs	1,148,891	1,058,204	1,214,791	737,500	1,373,802	1,373,802	
863121 Independent Living	50,000	53,561	50,000	32,924	50,000	50,000	
863126 Cal-Learn Prog Svcs	10,000	20,959	10,000	2,414	10,000	10,000	
863131 Family Preservation	260,433	127,247	260,433	114,687	260,433	260,433	
863133 Office of Educ Contract	850,000	954,838	1,000,000	823,087	1,000,000	1,000,000	
863135 Job Alliance Prog Svc	300,000	268,315	300,000	274,375	300,000	300,000	
863138 Welfare to Work 15%	622,222	477,871	749,958	194,890	612,258	612,258	
863140 IHSS - PA	41,300	9,300	22,500	27,505	22,500	22,500	
<b>Total Other Charges</b>	<b>5,279,849</b>	<b>4,517,152</b>	<b>5,005,140</b>	<b>2,793,887</b>	<b>4,688,248</b>	<b>4,688,248</b>	<b>0</b>
<b>Fixed Assets</b>							
864360 Structure/Improvement	97,000	106,079	21,500	2,138	184,000	184,000	
864370 Equipment	141,500	111,789	95,000	6,550	796,980	796,980	
<b>Total Fixed Assets</b>	<b>238,500</b>	<b>217,868</b>	<b>116,500</b>	<b>8,688</b>	<b>980,980</b>	<b>980,980</b>	<b>0</b>
<b>Expend Transfer &amp; Reimb</b>							
865380 Intrafund Transfer	(1,556,704)	(1,580,310)	(2,956,477)	(63,909)	(2,975,004)	(2,975,004)	
865802 Oper Transfer Out	347,386	851,858	457,644	402,815	338,100	338,100	
<b>Total Expend Transfer &amp; Reimb</b>	<b>(1,209,318)</b>	<b>(728,452)</b>	<b>(2,498,833)</b>	<b>338,906</b>	<b>(2,636,904)</b>	<b>(2,636,904)</b>	<b>0</b>
<b>Total Net Appropriations</b>	<b>36,168,036</b>	<b>33,670,441</b>	<b>37,230,853</b>	<b>30,353,573</b>	<b>37,745,866</b>	<b>37,471,285</b>	<b>0</b>
<b>Less: Revenues</b>							
824200 Rent/Concession	4,500	5,000	4,500	3,750	4,500	4,500	
825150 Motor Vehicle in Lieu	326,413	347,168	338,684	255,238	298,042	298,042	
825210 State Welfare Admin	8,459,055	7,787,549	6,310,761	6,558,218	7,422,996	7,422,996	
825343 Realignment Pub Assist	3,283,340	4,519,455	3,324,482	2,451,420	2,774,347	2,774,347	
825470 State Aid Veterans	48,000	59,097	48,000	37,249	28,000	28,000	
825510 Federal Welfare Admin	12,241,430	12,136,632	15,569,489	9,557,978	14,093,620	14,093,620	
825520 Health Related Funds	8,894,321	7,581,445	9,245,184	2,861,491	11,208,414	11,208,414	
826230 Estate Fee - Pub Admin	60,000	33,000	60,000	111,000	60,000	60,000	
826391 Conservator Svc Fee	72,000	76,000	60,000	98,000	72,000	72,000	
827700 Other	82,000	(60,113)	82,000	95,235	62,000	62,000	
827704 General Relief Refund	0	0	0	0	0	0	
827802 Oper Transfer In	45,000	0	0	0	0	0	
<b>Total Revenues</b>	<b>33,516,059</b>	<b>32,485,232</b>	<b>35,043,100</b>	<b>22,029,578</b>	<b>36,023,919</b>	<b>36,023,919</b>	<b>0</b>
<b>Total Net County Cost</b>	<b>2,651,977</b>	<b>1,185,209</b>	<b>2,187,753</b>	<b>8,323,995</b>	<b>1,721,947</b>	<b>1,447,366</b>	<b>0</b>

**HEALTH AND HUMAN SERVICES AGENCY**  
**HEALTH AND HUMAN SERVICES AGENCY .....5020**  
*CARMEL ANGELO, 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 its internal operations and its 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.

# HEALTH AND HUMAN SERVICES AGENCY

**HEALTH AND HUMAN SERVICES AGENCY .....5020**  
*CARMEL ANGELO, Director*

- **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.
- **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 2008-09**

**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 HHSA staff. Implemented the CPS Classification and Equivalency Study recommendations of the majority of classifications series included in the Study. Expanded the HHSA Supervisor’s Core Competencies training program to County departments and non-profits contracting with the HHSA.

**GOALS/OBJECTIVES FOR F/Y 2009-10**

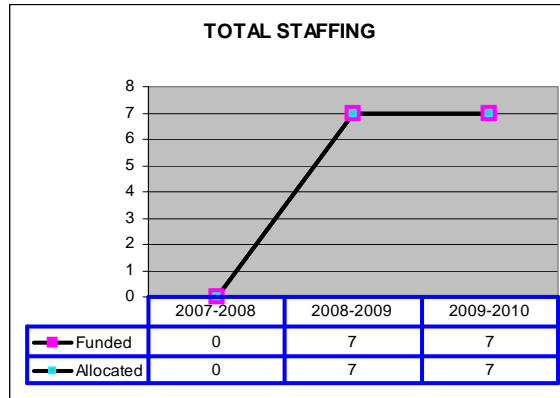
**Programs:** Implement Phase II of the Agency Integration Plan bringing Alcohol and Other Drug Program services into the Adult/Older Adult System of Care. Will steam-line fiscal procedures Agency-wide for better efficiency.

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

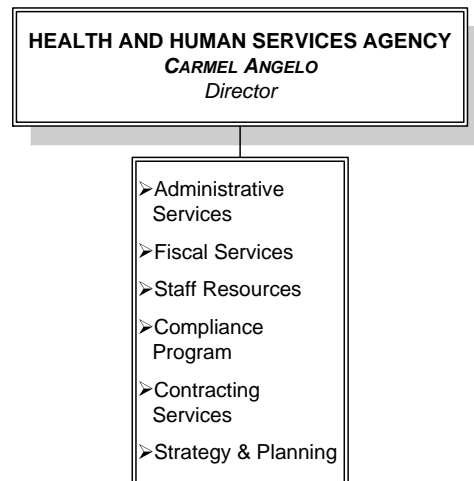
**Practices:** Develop an Agency-wide new employee orientation program.

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

**STAFFING CHART**



**PROGRAM CHART**



**HEALTH AND HUMAN SERVICES AGENCY**  
**HEALTH AND HUMAN SERVICES AGENCY .....5020**  
*CARMEL ANGELO, Director*

---

**SUMMARY OF MAJOR BUDGET ACCOUNTS**

*Salaries & Employee Benefits*

- ✧ Acct. 1011 Provides funding for 7 positions. Increase of funding \$273,600 over prior.

*Expenditure Transfers and Reimbursement*

- ✧ Acct. 5380 Provides for intrafund transfers from HHSA programs to fund this budget unit. This budget unit has no general fund contributions. Increase of \$412,000 over prior year.

**CEO RECOMMENDED BUDGET COMMENTS**

The CEO recommends funding as submitted by the Department.



**HEALTH AND HUMAN SERVICES AGENCY**  
**HEALTH AND HUMAN SERVICES AGENCY .....5020**  
**CARMEL ANGELO, Director**

Financing Uses Classification	2007-08 Budget	2007-08 Actuals	2008-09 Budget	2008-09 Actuals	2009-10 Request	2009-10 Recommend	2009-10 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
as of 5/31/09							
Fixed Assets							
864360 Structure/Improvement	25,000	0	5,000	0	5,000	5,000	
864370 Equipment	15,000	0	5,000	0	5,000	5,000	
Total Fixed Assets	40,000	0	10,000	0	10,000	10,000	0
Expend Transfer & Reimb							
865380 Intrafund Transfer	(806,930)	(706,303)	(1,183,205)	(623,003)	(1,058,843)	(1,060,536)	
865802 Oper Transfer Out	10,316	28,024	0	0	0	0	
Total Expend Transfer & Reimb	(796,614)	(678,279)	(1,183,205)	(623,003)	(1,058,843)	(1,060,536)	0
Total Net Appropriations	0	0	0	122,038	0	0	0
Total Net County Cost	0	0	0	122,038	0	0	0

**HEALTH AND HUMAN SERVICES AGENCY**  
**CALWORKS/FOSTER CARE/ADOPTIONS ..... 5130**  
*CARMEL ANGELO, 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 is 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 2008-09**

**Programs:** People Served:

- Number and percent of individuals receiving CalWORKs in Mendocino County/January 2009: 3,212 – 3.7% of the County population

# HEALTH AND HUMAN SERVICES AGENCY

## CALWORKS/FOSTER CARE/ADOPTIONS ..... 5130

*CARMEL ANGELO, Director*

---

- Number and percent of individuals receiving CalWORKs in State of California/ January 2009: 1,265,678 - 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

**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 2009-10

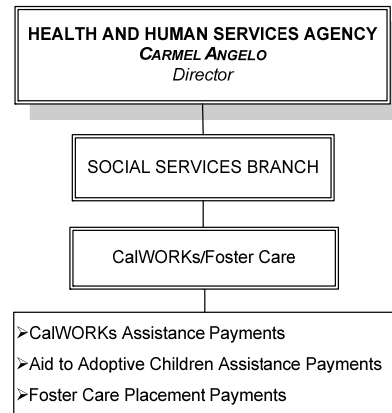
**Programs:** Continue to provide quality services to families and children in Mendocino County to support and empower them to live healthy, safe, and sustainable lives in healthy environments.

**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. This budget has mandates required by Federal and State. Due to cuts in State and Federal funding, the general fund contributed \$150,096 to this budget this year.

**HEALTH AND HUMAN SERVICES AGENCY**  
**CALWORKS/FOSTER CARE/ADOPTIONS ..... 5130**  
**CARMEL ANGELO, Director**

State Controller  
 County Budget Act  
 (1985)

County of Mendocino  
 State of California  
 Budget Unit Financing Uses Detail  
 Recommended Budget for Fiscal Year 2009-10

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	2007-08 Budget	2007-08 Actuals	2008-09 Budget	2008-09 Actuals	2009-10 Request	2009-10 Recommend	2009-10 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

as of 5/31/09

Other Charges

863111 Pub Assistance Pmt	8,836,824	7,303,144	8,440,500	6,346,917	8,334,058	8,334,058	
863115 Svc Connected Exp	1,236,860	872,094	1,236,860	269,238	1,236,860	1,236,860	
863122 Aid Adopted Children	3,549,600	3,552,429	3,712,800	2,996,373	3,412,800	3,412,800	
863125 Severe Emotion Disturbed	104,210	513,785	104,210	260,559	357,530	357,530	
863127 Foster Care Payment	8,094,970	7,231,627	8,516,278	5,703,064	8,361,226	8,361,226	
Total Other Charges	21,822,464	19,473,078	22,010,648	15,576,151	21,702,474	21,702,474	0

Total Net Appropriations	21,822,464	19,473,078	22,010,648	15,576,151	21,702,474	21,702,474	0
--------------------------	------------	------------	------------	------------	------------	------------	---

Less: Revenues

825241 State AFDC	3,789,864	3,851,041	4,009,221	3,473,479	3,703,907	3,703,907	
825343 Realignment Pub Assist	2,628,396	1,515,000	2,628,396	1,349,000	2,312,988	2,312,988	
825510 Federal Welfare Admin	0	0	13,581,905	0	13,744,357	13,744,357	
825541 Federal AFDC	13,799,078	12,031,897	0	9,877,244	0	0	
827700 Other	0	78	0	(121)	0	0	
Total Revenues	20,217,338	17,398,016	20,219,522	14,699,603	19,761,252	19,761,252	0

Total Net County Cost	1,605,126	2,075,062	1,791,126	876,549	1,941,222	1,941,222	0
-----------------------	-----------	-----------	-----------	---------	-----------	-----------	---

HEALTH AND HUMAN SERVICES AGENCY  
IN-HOME SUPPORTIVE SERVICES .....5170  
*CARMEL ANGELO, 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 be unable to remain safely in their own homes without IHSS assistance.

➤ The Public Authority (PA) is the employer of record for all IHSS providers and has responsibility for the development and maintenance of the registry of providers available for any IHSS consumer. The PA 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 PA also coordinates training on important topics for all providers.

➤ IHSS 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 IHSS budget for the costs of IHSS Provider wages. Administrative costs for social workers are contained in Budget Unit 5010.

**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 IHSS are determined by assessment and authorization by Adult Services social workers. The Public Authority exists as the Employer of Record for the approximately 1,400 IHSS 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 2008-09**

**Programs:** Provided approximately 1,500,000 hours of services in Fiscal Year 2008-09, to 1,400 clients.

**Public Trust:** Continued operations of the IHSS Public Authority Advisory Committee.

**Practices:** Worked with the Union and the health insurance provider to increase health insurance coverage for IHSS Providers and continued to develop trainings to support IHSS Providers.

**People:** Per the IHSS Provider Contract increased Provider wages \$0.45 per hour to \$9.90 on January 1, 2009 and continued to provide employment and income for approximately 1,400 IHSS Providers.

**HEALTH AND HUMAN SERVICES AGENCY**  
**IN-HOME SUPPORTIVE SERVICES .....5170**  
*CARMEL ANGELO, Director*

---

**GOALS/OBJECTIVES FOR F/Y 2009-10**

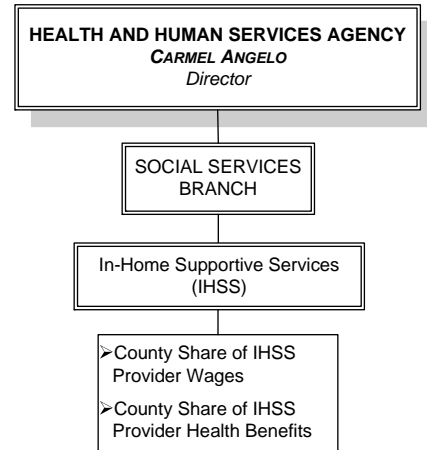
**Programs:** Continue to provide quality services to IHSS clients throughout the County.

**Public Trust:** Continue support to the IHSS Advisory Committee and conduct an analysis of the relationship of the IHSS Advisory Committee to the Recommended Health and Human Services Agency Advisory Committee.

**Practices:** Continue the IHSS Provider wages consistent with the Union agreement and the State reduction in financial participation in the wage amount.

**People:** Continue to provide employment and income for approximately 1,400 IHSS Providers.

**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.

Net County Cost amount includes \$186,034 in Designated Reserve Funds, above the Maintenance of Effort (MOE) amount of \$187,932.

**CEO RECOMMENDED BUDGET COMMENTS**

The CEO recommends funding as submitted by the Department. Due to State budget cuts to Realignment, there was an additional General Fund contribution required this year of \$328,575 over the Maintenance of Effort (MOE) of \$187,932

**HEALTH AND HUMAN SERVICES AGENCY**  
**IN-HOME SUPPORTIVE SERVICES .....5170**  
**CARMEL ANGELO, Director**

State Controller  
 County Budget Act  
 (1985)

County of Mendocino  
 State of California  
 Budget Unit Financing Uses Detail  
 Recommended Budget for Fiscal Year 2009-10

County Budget Form  
 Schedule 9

Classification:

Function: 5 Public Assistance

Budget Unit: 5170 In Home Support Services

Activity: 502 Public Assistance - Aid Programs

Fund: 1100 County General

Financing Uses Classification	2007-08 Budget	2007-08 Actuals	2008-09 Budget	2008-09 Actuals	2009-10 Request	2009-10 Recommend	2009-10 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

as of 5/31/09

Services & Supplies							
862189 Prof/Spec Svcs - Other	526,882	1,163,176	497,645	464,677	1,312,422	1,312,422	
Total Services & Supplies	526,882	1,163,176	497,645	464,677	1,312,422	1,312,422	0
Other Charges							
863139 In Home Supp Svcs	2,976,286	2,829,478	3,519,189	2,980,773	3,769,323	3,769,323	
Total Other Charges	2,976,286	2,829,478	3,519,189	2,980,773	3,769,323	3,769,323	0
Total Net Appropriations	3,503,168	3,992,654	4,016,834	3,445,450	5,081,745	5,081,745	0
Less: Revenues							
825210 State Welfare Admin	382,487	445,543	436,922	208,858	765,497	765,497	
825343 Realignment Pub Assist	2,185,870	1,991,347	2,185,870	379,653	1,923,566	1,923,566	
825510 Federal Welfare Admin	588,441	771,637	672,188	445,689	1,790,788	1,790,788	
Total Revenues	3,156,798	3,208,527	3,294,980	1,034,199	4,479,851	4,479,851	0
Total Net County Cost	346,370	784,127	721,854	2,411,251	601,894	601,894	0

# HEALTH AND HUMAN SERVICES AGENCY

GENERAL ASSISTANCE ..... 5190

CARMEL ANGELO, 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 GA 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 GA 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 GA 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 2008-09

**Programs:** The General Assistance Unit provided financial assistance and social services to approximately 103 individuals per month throughout the County. Approximately 25% 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.

Seventy-five percent of recipients are temporarily disabled or employable. Most employable recipients participate in the Community Worksite Placement component of the GA Employment Program, which requires clients to perform community service work in exchange for the General Assistance payment, in addition to seeking regular employment.

**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:** In January 2009, the Social Services Branch conducted the 3rd bi-annual Point-in-Time Homeless Count as required by the Federal Housing and Urban Development (HUD) Department. The results of this count allow the County to measure the success of its housing efforts and will provide information on how better to service its homeless population and reduce the numbers of homeless individuals in Mendocino County.

**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

CARMEL ANGELO, Director

## GOALS/OBJECTIVES FOR F/Y 2009-10

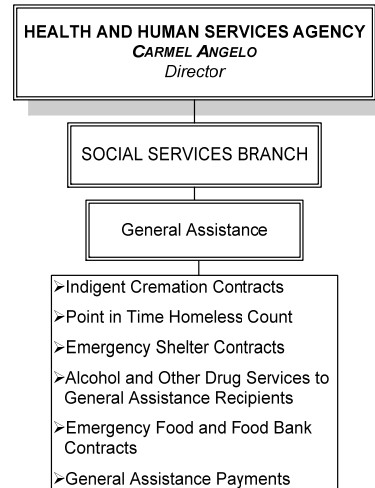
**Programs:** The programs in the General Assistance Unit are as follows: Provide mandated support to indigent adults; Assist with the operation of a year-round emergency housing shelter in Ukiah; Refine the employment services provided to employable GA clients; and Explore solutions to winter homeless 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:** One aspect of the development of the HHS Strategic Plan was the analysis of the needs of adults and older adults in regards to housing and homelessness. The Adult/Older Adult System of Care will focus specifically on the needs of the homeless and how those needs are best addressed across the Agency's programs and how those programs may be better structured in a system of care approach.

**People:** Intensify SSI advocacy for permanently disabled GA clients. Stabilize the staffing and structure of the GA 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 the Department.

**HEALTH AND HUMAN SERVICES AGENCY**  
**GENERAL ASSISTANCE ..... 5190**  
**CARMEL ANGELO, Director**

State Controller  
 County Budget Act  
 (1985)

County of Mendocino  
 State of California  
 Budget Unit Financing Uses Detail  
 Recommended Budget for Fiscal Year 2009-10

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	2007-08 Budget	2007-08 Actuals	2008-09 Budget	2008-09 Actuals	2009-10 Request	2009-10 Recommend	2009-10 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
as of 5/31/09							
Services & Supplies							
862186 Indigent Burial	35,000	15,893	35,000	19,362	35,000	35,000	
862189 Prof/Spec Svcs - Other	20,000	22	20,000	6,035	20,000	20,000	
Total Services & Supplies	55,000	15,915	55,000	25,397	55,000	55,000	0
Other Charges							
863112 Pmt to Private Inst	418,440	445,304	418,440	341,146	400,971	400,971	
863115 Svc Connected Exp	0	959	0	0	0	0	
863119 Supp/Care - Other	218,040	139,689	193,200	153,558	195,408	195,408	
863124 GR-SSI-SSP Applicants	204,240	198,317	182,160	170,366	195,408	195,408	
Total Other Charges	840,720	784,269	793,800	665,071	791,787	791,787	0
Total Net Appropriations	895,720	800,184	848,800	690,467	846,787	846,787	0
Less: Revenues							
822600 Other Permit	0	1,648	0	1,504	0	0	
827700 Other	22,500	22,520	22,500	(22,480)	73,987	73,987	
827704 General Relief Refund	75,000	204,968	76,000	63,443	22,500	22,500	
Total Revenues	97,500	229,136	98,500	42,467	96,487	96,487	0
Total Net County Cost	798,220	571,048	750,300	648,000	750,300	750,300	0

