

HEALTH AND HUMAN SERVICES AGENCY

HEALTH AND HUMAN SERVICES AGENCY5020

CARMEL ANGELO, Director

HEALTH AND HUMAN SERVICES AGENCY'S BUDGET UNITS:

Health and Human Services Agency	5020
<u>Social Services Branch</u>	5010
<u>Area Agency on Aging</u>	0451
<u>CalWORKs/Foster Care/Adoptions</u>	5130
<u>General Assistance</u>	5190
<u>In-Home Supportive Services</u>	5170
<u>Supportive Housing Program (STEP)</u>	0433
<u>Workforce Investment Act</u>	0413

MISSION

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.

HEALTH AND HUMAN SERVICES AGENCY

HEALTH AND HUMAN SERVICES AGENCY5020

CARMEL ANGELO, Director

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.
 - 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.

HEALTH AND HUMAN SERVICES AGENCY

HEALTH AND HUMAN SERVICES AGENCY5020
CARMEL ANGELO, Director

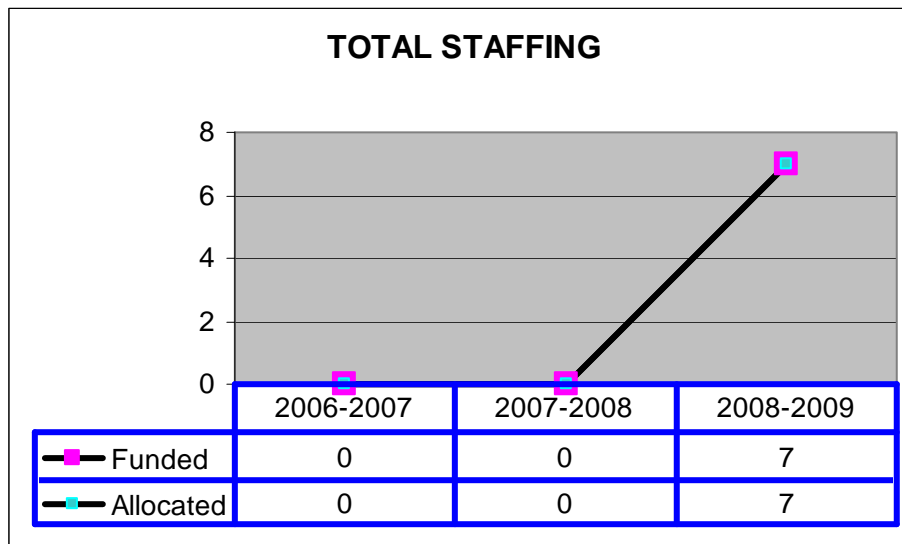
MAJOR ACCOMPLISHMENTS IN 2007-08 FISCAL YEAR

Programs: Significant planning was accomplished toward the creation and/or expansion of the Agency’s Children’s System of Care and Adults/Older Adults System of Care.
Public Trust: Adopted Agency Deficit Reduction Act Policy; adopted Agency Media Policy
Practices: Initiated formation of Agency Integrated Fiscal Administration and Agency Integrated Staff Resources Administration. The Agency’s AB 1881 Strategic Plan was completed and adopted.
People: Adopted Agency Communications Policy; completed CPS Classification and Equivalency Analysis Project.

GOALS/OBJECTIVES FOR 2008-09 FISCAL YEAR

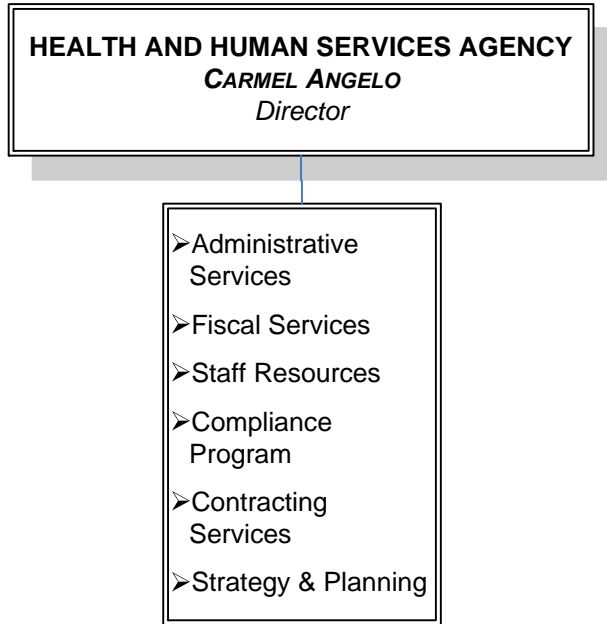
Programs: Implement Children’s System of Care and Adults System of Care structures within the Agency.
Public Trust: Create a unified Agency Advisory Board; Move toward implementation of a “2-1-1” human services information line in Mendocino County.
Practices: Develop an Agency-wide Quality System and the establishment of an Agency Contract Registry and contract monitoring and compliance system.
People: Create and implement an Agency People Strategy. Complete integration of Staff Resources functions for the Agency.

STAFFING CHART



HEALTH AND HUMAN SERVICES AGENCY
HEALTH AND HUMAN SERVICES AGENCY5020
CARMEL ANGELO, Director

PROGRAM CHART



HEALTH AND HUMAN SERVICES AGENCY
HEALTH AND HUMAN SERVICES AGENCY5020
CARMEL ANGELO, Director

BUDGET UNIT 5020 SUMMARY

Fund: 1100

	Actual 2005-06	Actual 2006-07	Actual 2007-08 As of 05/20/08	Adopted Budget 2007-08	Request 2008-09	Recommend 2008-09
Salaries & Employee Benefits	0	0	439,914	660,011	1,015,058	984,138
Services & Supplies	0	0	63,329	96,603	192,950	189,067
Fixed Assets	0	0	0	40,000	10,000	10,000
Expenditure Transfers and Reimbursement	0	0	-186,236	-796,614	-1,218,008	-1,183,205
Net Appropriations	0	0	317,007	0	0	0
Revenues	0	0	31,899	0	0	0
Total Net County Cost	0	0	285,108	0	0	0

PROPOSED MAJOR BUDGET CHANGES

(2007-08 Adopted Budget Compared to 2008-09 Recommended)

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 interfund transfers from HHS A programs to fund this budget unit. This budget unit has no general fund contributions. Increase of \$412,000 over prior year.

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

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

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

- 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)
- 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.

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

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.
 - 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.
 - Staff will be provided training and work opportunities that support personal and professional growth.

MAJOR ACCOMPLISHMENTS IN 2007-08 FISCAL YEAR

Programs: The Family and Children's Services Division expanded its Family Connections Program to four sites in Ukiah and Fort Bragg. The Area Agency on Aging received a two-County Fall Prevention Grant to educate seniors in ways to avoid this serious threat to their health. The Family and Children's Services Division was successful in securing a Dependency Drug Court Grant to assist families in the Child Welfare System that are suffering from drug and alcohol addictions. The Family and Children's Services Division entered into a Private/Public partnership to create Mendocino House, a 9 bed group home for transition age youth to assist in bringing our children who are placed out of County back to their home County. The Employment and Family Assistance Services Division implemented the new Federal regulations on citizenship verification for public assistance programs.

Public Trust: 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. The Family and Children's Services Peer Quality Case Review was completed with the assistance of children, parents, care

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

providers, and staff from Family and Children’s Services and Probation from Mendocino and neighboring counties.

Practices: The Employment and Family Assistance Services Division and the IT Section played important roles in moving forward to the implementation of “C-IV”, the new automated public assistance eligibility system which will replace the ISAWS system. Employment and Family Services added a new software program, Smartware, to coordinate client tracking with our partners at the County’s One-Stop Resource Centers. The Family and Children’s Services Division completed the update of its System Improvement Plan to lower child abuse and neglect in the County. The Family and Children’s Services Division implemented a change in the date foster care payments were sent out to successfully reduce the amount of overpayments to care providers. The Family and Children’s Services Division continued Family Finding strategies to locate and engage relatives and other important persons in the lives of foster children as life long connections for those children.

People: Some 72 staff graduated from the UC Davis Leadership Development and Emerging Leaders Training Programs. 22 staff completed the UC Davis Northern Training Academy’s CORE training for Social Workers.

GOALS/OBJECTIVES FOR 2008-09 FISCAL YEAR

Programs: The Employment and Family Assistance Services Division will participate in the State-wide upgrade of the Electronic Benefit Transfer (EBT) system and will continue to plan for the conversion to the new C-IV automated welfare system. The Family and Children’s Services Division will participate in the establishment of the Agency’s Family and Children’s System of Care. The Employment and Family Assistance Services 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 Adult and Aging Services Division will lead the development of the Adult and Older Adult Systems of Care. The Family and Children’s Services Division will finish the implementation of the Dependency Drug Court program.

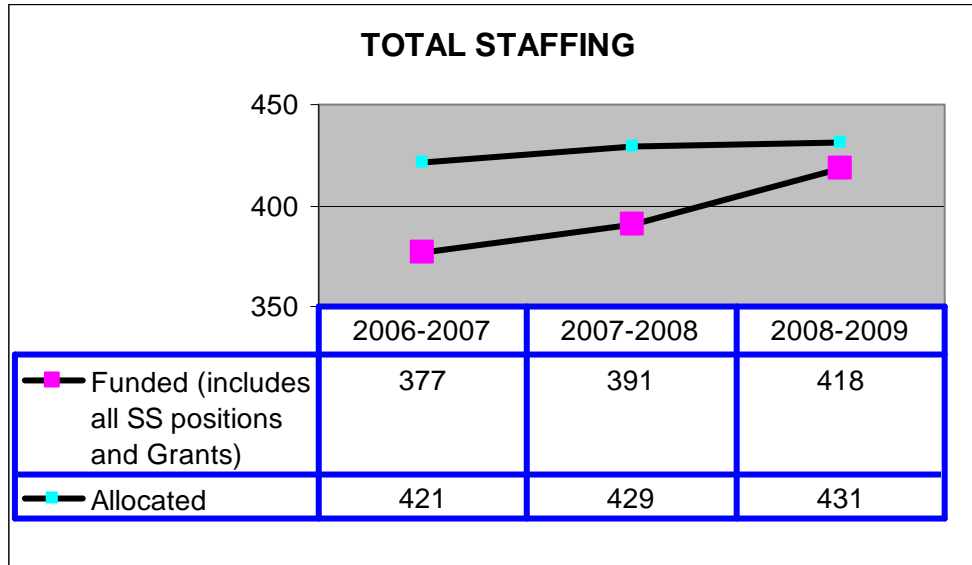
Public Trust: The Branch will involve its public partners and clients in the development of the System of Care approach to children’s and adult services. The Employment and Family Assistance Services Division will implement a plan for compliance with the new Medi-Cal Privacy and Security Agreement in response to the requirements of the Federal Deficit Reduction Act.

Practices: The Family and Children’s Services Division will implement aspects of its System Improvement Plan.

People: Intra-Agency training will accompany the development of the Children’s, Adult and Older Adult Systems of Care.

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

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

BUDGET UNIT 5010 SUMMARY
Fund: 1100

	Actual 2005-06	Actual 2006-07	Actual 2007-08 As of 05/20/08	Adopted Budget 2007-08	Request 2008-09	Recommend 2008-09
Salaries & Employee Benefits	22,248,494	23,235,155	20,548,870	28,060,175	30,502,622	29,738,163
Services & Supplies	3,296,757	3,442,648	2,856,797	3,798,830	4,590,069	4,559,097
Other Charges	4,088,3040	4,557,588	2,596,701	5,279,849	4,955,140	4,955,140
Fixed Assets	295,397	243,446	102,661	238,500	116,500	116,500
Expenditure Transfer and Reimbursement	-739,276	431,455	352,544	-1,209,318	-2,498,833	-2,498,833
Net Appropriations	29,189,676	31,910,292	26,457,573	36,168,036	37,665,498	36,870,067
Revenues	28,081,136	30,378,186	19,396,654	33,516,059	35,227,765	34,682,314
Total Net County Cost	1,108,540	1,532,106	7,060,919	2,651,977	2,437,733	2,187,753

PROPOSED MAJOR BUDGET CHANGES
(2007-08 Adopted Budget Compared to 2008-09 Recommended)

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for 418 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.

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

- ✧ 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.

Net County Cost amount includes \$500,000 of CSOC Designated Reserve funds. And \$697,414 CalWORKS/Adult Protective Services/Family Connection designated reserve.

HEALTH AND HUMAN SERVICES AGENCY

AREA AGENCY ON AGING 0451

CARMEL ANGELO, Director

PROGRAM DESCRIPTION

The Area Agency on Aging (AAA) is implemented through a joint powers agreement with Lake County. The AAA makes available Federal and State funding for community planning, coordination and program development to provide a broad array of social and nutritional services for those individuals 60 years and older. Additionally, beginning January, 2007, the AAA provides direct service for the Ombudsman Program. Under the joint powers agreement, the Board of Supervisors of Lake and Mendocino counties each elect two members of the AAA Governing Board Act with the fifth member of the Governing Board elected by the Board of Supervisor's of both counties. Mendocino County is the lead county in the administration of this grant utilizing the services of the Mendocino County Auditor-Controller and the Mendocino County Treasurers Office in conjunction with personnel in the Health and Human Services Agency.

PROGRAM INCEPTION DATE January 1, 2006

CURRENT CONTRACT PERIOD July 1, 2008 to June 30, 2009

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

CONTINUITY OF FUNDS Ongoing annual allocation

EMPLOYEES	(full time equivalent)	Grant Funded	General Fund
	5.5	88.1%	11.9%

FUNDING AND BUDGET

Revenues:

	\$1,460,977	(State and Federal funds);
	\$54,000	(Federal APS claiming)
	\$10,000	(Lake County for Ombudsman Program Administration);
Total	\$1,524,977	

Expenditures:

Personnel:	\$ 361,428
Operating Expenses:	68,671
Capital Expenditures (Equipment):	0
Other Costs*:	1,279,659
Indirect Costs (A-87)	\$ 15,484
TOTAL	\$1,725,242

*Contracts with providers for the nutrition, outreach, information and assistance, family caregiver support, legal assistance, and Community-Based Service Programs for individuals 60 years and older. Includes \$18,262 in County funds committed to keep community-based service programs whole.

Total Projected Program Costs = \$1,725,242

COUNTY MATCH REQUIRED: 25% on the administrative allocation: \$82,299; 10% on the program allocations for direct service: \$9,445; County commitment to keep community-based services whole: \$18,262 and remaining County funds required to fully fund all approved positions: \$98,259.

TOTAL NET COUNTY COST: \$200,265

INDEPENDENT AUDIT REQUIRED: Yes

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.

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

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.
 - 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.
 - Staff will be provided training and work opportunities that support personal and professional growth.

MAJOR ACCOMPLISHMENTS IN 2007-08 FISCAL YEAR

Programs: People Served:

- Number and percent of individuals receiving CalWORKs in Mendocino County/January 2008: 3,115 – 3.5% of the County population
- Number and percent of individuals receiving CalWORKs in State of California/ January 2008: 1,164,429 - 3.2% 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: 334
- Average monthly caseload of SED children: 10
- Average monthly caseload of adoption assistance cases: 296

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 2008-09 FISCAL YEAR

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.

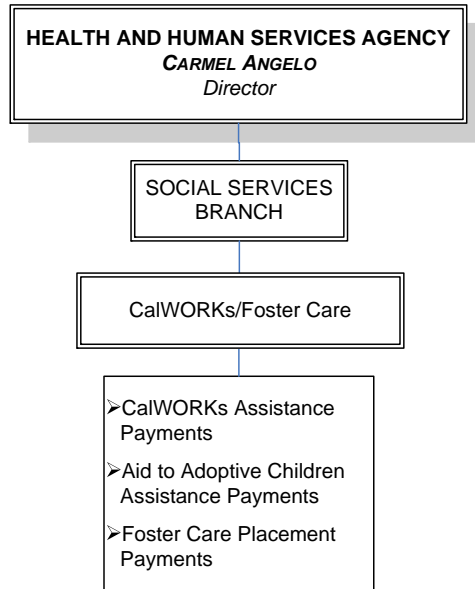
Public Trust: Continue to improve the services provided by CalWORKs Job Service to assist individual to develop the skills and training necessary to secure employment and exit from public assistance.

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.

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

PROGRAM CHART



BUDGET UNIT 5130 SUMMARY

Fund: 1100

	Actual 2005-06	Actual 2006-07	Actual 2007-08 As of 05/20/08	Adopted Budget 2007-08	Request 2008-09	Recommend 2008-09
Other Charges	20,219,921	19,567,811	15,939,017	21,822,464	22,010,648	22,010,648
Net Appropriations	20,219,921	19,567,811	15,939,017	21,822,464	22,010,648	22,010,648
Revenues	19,630,752	18,369,811	13,476,414	20,217,338	20,219,522	20,219,522
Total Net County Cost	589,169	1,198,000	2,462,603	1,605,126	1,791,126	1,791,126

PROPOSED MAJOR BUDGET CHANGES

(2007-08 Adopted Budget Compared to 2008-09 Recommended)

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

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.
 - 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.
 - Staff will be provided training and work opportunities that support personal and professional growth.

HEALTH AND HUMAN SERVICES AGENCY

GENERAL ASSISTANCE 5190

CARMEL ANGELO, Director

MAJOR ACCOMPLISHMENTS IN 2007-08 FISCAL YEAR

Programs: The General Assistance Unit provided financial assistance and social services to approximately 150 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: One aspect of the development of the HHSA Strategic Plan was the analysis of the needs of adults and older adults in regards to housing and homelessness. A sub-committee of the Adult System of Care Workgroup has focused 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: Staff has been instrumental in the development of a system of care approach to addressing the needs of the homeless in Mendocino County.

GOALS/OBJECTIVES FOR 2008-09 FISCAL YEAR

Programs:

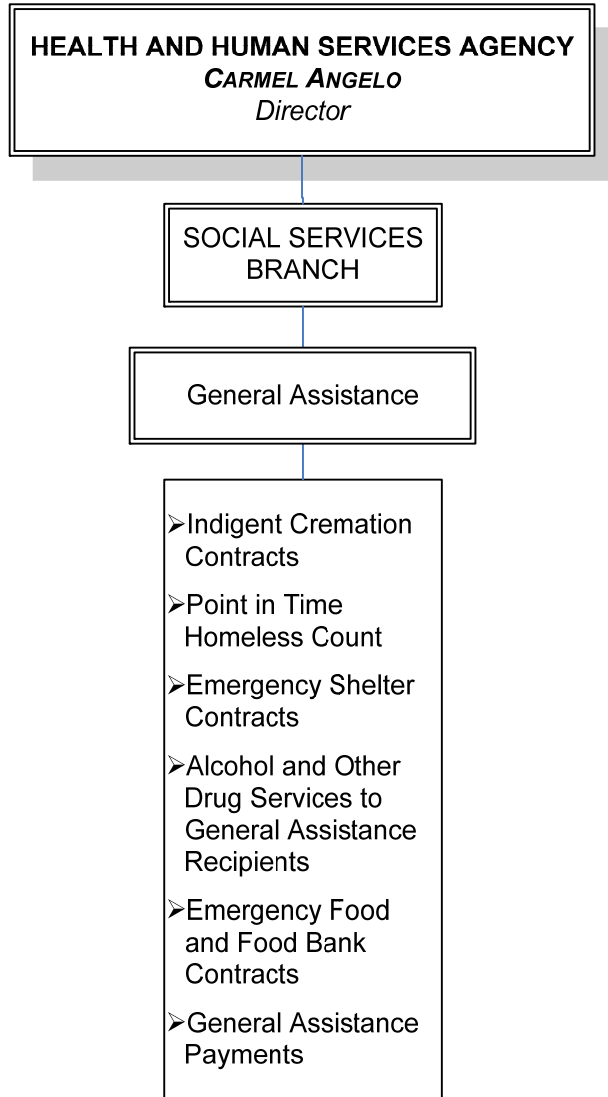
- Provide mandated support to indigent adults.
- Assist with the operation of a year-round emergency housing shelter in Ukiah.
- Refine the employment services provided to employable GA clients.
- Explore solutions to winter homeless shelter needs on the Coast.

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

Practices: In January 2009, the Social Services Branch will conduct 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: Intensify SSI advocacy for permanently disabled GA clients. Stabilize the staffing and structure of the GA unit.

PROGRAM CHART



HEALTH AND HUMAN SERVICES AGENCY

GENERAL ASSISTANCE 5190

CARMEL ANGELO, Director

BUDGET UNIT 5190 SUMMARY

Fund: 1100

	Actual 2005-06	Actual 2006-07	Actual 2007-08 As of 05/20/08	Adopted Budget 2007-08	Request 2008-09	Recommend 2008-09
Services & Supplies	20,458	17,040	10,184	55,000	55,000	55,000
Other Charges	758,130	811,656	608,312	840,720	793,800	793,800
Net Appropriations	778,588	828,696	618,496	895,720	848,800	848,800
Revenues	122,655	119,903	170,784	97,500	98,500	98,500
Total Net County Cost	655,933	708,793	447,712	798,220	750,300	750,300

PROPOSED MAJOR BUDGET CHANGES

(2007-08 Adopted Budget Compared to 2008-09 Recommended)

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.

HEALTH AND HUMAN SERVICES AGENCY
IN-HOME SUPPORTIVE SERVICES5170
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, have 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.
- 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.

HEALTH AND HUMAN SERVICES AGENCY

IN-HOME SUPPORTIVE SERVICES5170

CARMEL ANGELO, Director

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.
- 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.
- Staff will be provided training and work opportunities that support personal and professional growth.

MAJOR ACCOMPLISHMENTS IN 2007-08 FISCAL YEAR

Programs: Provided approximately 1,500,000 hours of services in Fiscal Year 2007-08, to 1,300 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 \$9.45 on January 1, 2008 and continued to provide employment and income for approximately 1,400 IHSS Providers.

GOALS/OBJECTIVES FOR 2008-09 FISCAL YEAR

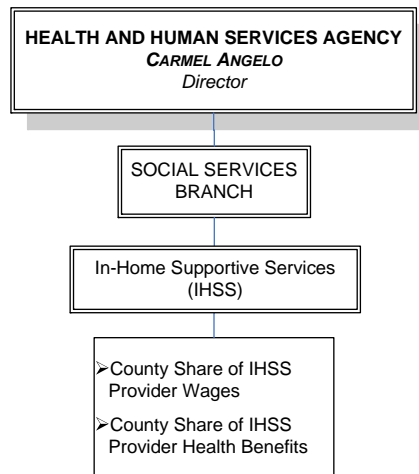
Programs: Continue to provide quality services to IHSS clients throughout the County.

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

Practices: Increase the IHSS Provider wage on January 1, 2009. Implement increased health benefit for IHSS Providers. Continue to develop trainings to support IHSS Providers.

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

PROGRAM CHART



HEALTH AND HUMAN SERVICES AGENCY
IN-HOME SUPPORTIVE SERVICES5170
CARMEL ANGELO, Director

BUDGET UNIT 5170 SUMMARY

Fund: 1100

	Actual 2005-06	Actual 2006-07	Actual 2007-08 As of 05/20/08	Adopted Budget 2007-08	Request 2008-09	Recommend 2008-09
Services & Supplies	827,669	1,817	363,758	526,882	497,645	497,645
Other Charges	2,741,401	3,194,310	2,385,671	2,976,286	3,339,739	3,339,739
Net Appropriations	3,569,070	3,194,127	2,749,429	3,503,168	3,837,384	3,837,384
Revenues	3,296,237	2,991,664	1,904,428	3,156,798	3,294,980	3,294,980
Total Net County Cost	272,833	202,463	845,001	346,370	542,404	542,404

PROPOSED MAJOR BUDGET CHANGES

(2007-08 Adopted Budget Compared to 2008-09 Recommended)

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 amount of \$187,932. There is also an additional Designated Reserve for \$1,034,544 for IHSS.

HEALTH AND HUMAN SERVICES AGENCY
SUPPORTIVE HOUSING PROGRAM (THE)..... 0475
CARMEL ANGELO, Director

GRANT DESCRIPTION

The program provides twelve scattered-site transitional housing units for homeless families with children and homeless, disabled individuals participating in the SHP STEP program. 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, 2007 – August 30, 2008

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, 2009.

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

GRANT FUNDING AND BUDGET

Revenues & Expenditures

Personnel:	\$ 15,969
Operating Expenses:	4,659
Capital Expenditures: <i>(Equipment)</i>	0
Other Costs: <i>(Services and Supplies)</i>	96,695
Administration:	5,622
Indirect Costs:	<u>3,864</u>
TOTAL	\$128,809

Total Projected Program Costs = \$128,809

COUNTY MATCH REQUIRED Yes

There is a 33.33% cash match requirement for the operating activities of the budget. Ford Street Project and Ukiah Community Center have committed to providing \$9,158.00.

COUNTY MATCH AMOUNT None

INDEPENDENT AUDIT REQUIRED No

HEALTH AND HUMAN SERVICES AGENCY
WORKFORCE INVESTMENT ACT 0413
CARMEL ANGELO, Director

GRANT DESCRIPTION

This grant is used to provide the administration of the Federal Workforce Investment Act formula 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 provide 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, 2008 to June 30, 2009

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		23%	77%
Sr. Staff Services Analyst		23%	77%
Office Assistant III		23%	77%

GRANT FUNDING AND BUDGET

Revenues	\$64,574
Expenditures	
Personnel:	\$ 221,177
Operating Expenses:	59,037
Capital Expenditures: <i>(Equipment)</i>	0
Other Costs:* <i>(Services and Supplies)</i>	\$1,017,076
Indirect Costs:	<u>12,589</u>
TOTAL	\$1,309,879

Total Projected Program Costs = \$1,245,305

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

County of Mendocino

2008-09

PROPOSED BUDGET

Page Intentionally Left Blank