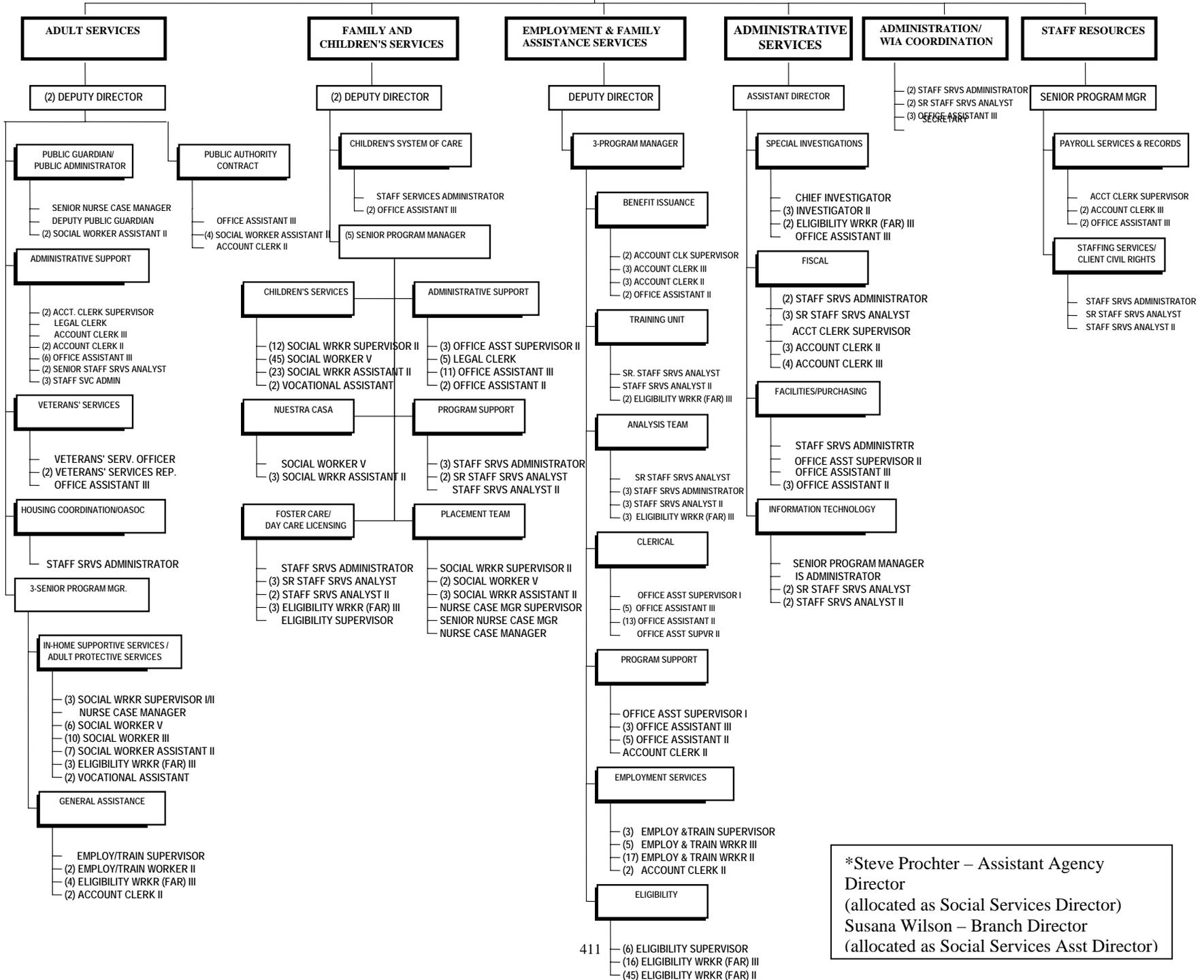


PUBLIC ASSISTANCE INDEX

Area Agency on Aging (BU 0451)	392
Social Services (BU 5010).....	412
Social Services - CALWORKS/Foster Care (BU 5130)	422
Social Services - General Relief (BU 5190)	429
Social Services - In Home Support Services (BU 5170)	425
Supportive Housing Program Seamless Transition Empowerment Program Grant (BU 0433)	420
Supportive Housing Program Transitional Housing Expansion Program Grant (BU 0475)	421
Workforce Investment Act Grant (BU 0413)	419

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AGENCY DIRECTOR*
Ana Mahoney



*Steve Prochter – Assistant Agency Director
Director
(allocated as Social Services Director)
Susana Wilson – Branch Director
(allocated as Social Services Asst Director)

5010 – SOCIAL SERVICES
Ana Mahoney, Agency Director

5010 – SOCIAL SERVICES

Ana Mahoney, Agency Director

MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:

The Department's vision is: Creating a Community of Safe and Independent Families and Individuals.

The mission of the Social Services Department is:

- ❖ To strengthen and empower individuals and families to maximize personal and financial self-sufficiency;
- ❖ To deliver services in a respectful, effective and efficient manner;
- ❖ To develop, support and empower staff, individually and in teams, to be professional, competent and highly skilled;
- ❖ To promote and maintain effective and productive relationships within the Department and with our communities, other agencies, voluntary organizations and the business sector.

The Mendocino County Department of Social Services provides a wide range of mandated services to meet human needs:

- ❖ Financial Assistance
- ❖ Employment Services
- ❖ Family and Children's Services
- ❖ Adult and Long Term Care Services

Federal and/or State laws mandate all of the ongoing services provided by the Department. 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, which means 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 has been increasing. Social Services programs are also affected by economic conditions and by critical social issues, such as substance abuse and broken families.

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 79.1% Federal and State funds, 11.3% Realignment (sales tax and vehicle license fees) funds, 4.5% County general funds, and 5.1% other funds.

The Social Services Department is organized into five divisions. Three program divisions bring together allied services:

- ❖ Employment and Family Assistance Services
- ❖ Family and Children's Services
- ❖ Adult and Long Term Care Services

Two functional divisions focus efforts on staff resources and fiscal/physical resources:

- ❖ Staff Resources (Payroll, Personnel, Training, Client Civil Rights)
- ❖ Administrative Services (Budget, Fiscal, Contracts, Facilities, Central Services, Closed Files, Information Technology)

Listed below are the different services provided in each of the major program areas within the Department of Social Services. All are mandated.

- ❖ Financial Assistance Services
 - ~ CalWORKs/TANF (Temporary Assistance to Needy Families)
 - ~ Medi-Cal - Linked to CalWORKs or SSI

5010 – SOCIAL SERVICES

Ana Mahoney, Agency Director

- ~ Medi-Cal - Medically Needy Only
- ~ CMSP (County Medical Services Program)
- ~ Food Stamps
- ~ Referral to and coordination with Healthy Families program
- ~ Fraud Investigation
- ❖ Employment Services
 - ~ CalWORKs/Job Alliance
 - ~ 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)
 - ~ Non-related Legal Guardianships
 - ~ Step-Parent Adoptions
 - ~ Foster Care Licensing
 - ~ Day Care Licensing
 - ~ Foster Care Payments (for Social Services and Probation placements)
 - ~ Independent Living Skills (for teens in foster care)
 - ~ Foster Care Public Health Nursing
 - ~ F.A.S.T. Track (Families And Schools Together - school-based FM)
 - ~ Nuestra Casa (Latino youth substance abuse prevention services)
 - ~ Family Center (a place for parenting and support groups, child care)
 - ~ Willits Family Resource Center
 - ~ Family Resource Center in Laytonville, Fort Bragg, Boonville, Point Arena (contracts)
 - ~ Emergency Shelter Homes System
- ❖ Adult and Long Term Care 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)
 - ~ IHSS Support Services (assistance to clients in supervising providers)
 - ~ Public Authority/IHSS Employer of Record
 - ~ 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

5010 – SOCIAL SERVICES

Ana Mahoney, Agency Director

- ~ 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.

MAJOR ACCOMPLISHMENTS:

- ❖ Establishment of the Area Agency on Aging (AAA) for Lake and Mendocino Counties.
- ❖ Implemented an automated case-management and data-collection for the Adult Protective Services program.
- ❖ Implemented an automated data-collection system for the Family Resource Center network in Mendocino County, linking County-operated and community based Family Centers in a single data collection system.
- ❖ Implemented Family Connections Multi-Agency Services in Ukiah.
- ❖ Coordinated the provision of winter emergency shelter services in Fort Bragg.
- ❖ The Veterans Services Office obtained several hundred thousand dollars in new and increased monthly cash benefits for County veterans from the United States Department of Veterans Affairs.
- ❖ Published quarterly Department newsletter for staff information and support.
- ❖ Hosted the Annual Elder Abuse Prevention Conference.
- ❖ Successfully met State Performance Standards for MediCal Annual redeterminations, completing 3,600 redeterminations in the year.
- ❖ In conjunction with the Mendocino Private Industry Council, submitted requests and received grants for employment and training services.
- ❖ Maintained Staff Site Councils in all three geographic areas to address infrastructure and safety.
- ❖ Achieved staffing targets for remaining within budget through attrition.

GOALS AND OBJECTIVES:

- ❖ Participate in development of Human Service Agency.
- ❖ Begin implementation of AAA 4-year plan.
- ❖ Sustain operations at the funded staffing level.
- ❖ Focus on refining systems for quality improvement and ethics within the Department.
- ❖ Implement an automated case management system for the Adult Services Programs

MAJOR POLICY CONSIDERATIONS:

The major policy consideration is sustaining high quality, customer-oriented services and support for staff in the face of flat, or declining, revenues. This effort will be particularly important during the process of migrating to the Human Service Agency.

MAJOR BUDGET FLUCTUATIONS FROM PRIOR YEAR:

SALARIES & BENEFITS:

1011 - Due to budget constraints, budgeted an 11% salary savings and vacancy rate on a base of 421 regular employees.

SERVICES & SUPPLIES:

2090 - Household. Increase reflects actual Fiscal Year 2005-06 expenditure projections.

2110 - Jury & Witness Fees. Increase reflects historic funding levels.

2120 - Maintenance – Equipment. Increase reflects actual Fiscal Year 2005-06 expenditure projections.

2171 - Paper Supplies. Decrease reflects one-time expenditure in Fiscal Year 2004-05 expenditure projections.

2182- Data Processing costs. Increase reflects transfer of the costs of data processing supplies and equipment to this line item from Line Item 4370 – Fixed Assets.

2283 - Legal Fees. Decrease reflects actual Fiscal Year 2005-06 expenditure projections.

5010 – SOCIAL SERVICES
Ana Mahoney, Agency Director

- 2187 - Education and Training. Increased Training budget includes funding for Supervisor training provided by UC Davis Extension.
- 2188 - Printing. Increase reflects actual Fiscal Year 2005-06 expenditure projections.
- 2189 - Professional and Specialized Services. Increase reflects large increase in use of language line for services to Spanish speaking clients.
- 2200 - Rents and Leases – equipment. Decrease reflects reduction in use of postal machines as a result of the implementation of Electronic Benefit Transfers in Food Stamps and CalWORKs.
- 2210 - Rents and Leases – Bld. & Grounds. Increase reflects reduction in rents revenues from partners at One-Stop Employment Centers.
- 2250 - Travel in County. Increase reflects increased fuel costs.
- 2260 - Utilities. Increase reflects projected increased costs per budget instructions.

OTHER CHARGES:

- 3112 - Increased revenue transfer to Mental Health for expanded Family Strengths Program. This increase is offset by increased revenue in Budget Unit 5130.
- 3116 - Child Care. Reflects reduction in demand for childcare in Job Alliance Program.
- 3135 - Job Alliance Services. Reduction reflects cost control efforts of staff.

FIXED ASSETS:

- 4370- Equipment. Reduction reflects transfer of expenditures to data processing line item #2182.

TRANSFERS:

- 5380- Intrafund Transfers. Reflects increased revenues to offset program increases in Children’s System of Care, and the IHSS Public Authority, and new revenue from the Area Agency on Aging.

REVENUES:

- 4200 - Rents & Concessions. Decrease represents reduced revenues in FY 05/06.
- 5343 - Realignment. Increase represents increase in growth funds to offset reduction in Net County Cost and reduced State and Federal allocations.
- 7700 - Other Revenues. Increase represents collection of overpayments, tax intercepts and court restitution.

COUNTY EXECUTIVE OFFICE COMMENTS:

This budget anticipates a reduction of funding of \$100,000 due to salary savings in the GA program.

FINAL BUDGET ACTION:

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Social Services.

AUTHORIZED POSITIONS:

	Funded	Funded
	<u>2005-2006</u>	<u>2006-2007</u>
TOTAL:	382	377

COUNTY EXECUTIVE OFFICE NOTES:

SALARIES & BENEFITS

Acct. 1011 Provides funding for 377 positions. Salary savings at 11%.

5010 – SOCIAL SERVICES
Ana Mahoney, Agency Director

SERVICES & SUPPLIES

- Acct. 2182 Significant increase in these line items results from supply and equipment costs being charged here rather than in line item 864370 – Fixed Assets. Most supplies and small equipment items fall below the fixed asset threshold.
- Acct. 2187 Increase provides funding for UC Davis Extension training course for unit supervisors.
- Acct. 2189 The Department uses a telephone-based service called Language Line for translation services when bilingual staff is not available to service Spanish speaking clients. The demand for this service increases with the increased number of Spanish speaking clients.

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.

FIXED ASSETS

- Acct. 1011 Provides funding for computer and printer replacements, ergonomic chairs and other miscellaneous equipment. Two vehicles are requested as replacements for aging vehicles based on nearly 300,000 miles put on Social Service fleet vehicles.

TRANSFERS

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

REVENUES

- Acct. 5343 Provides for Social Services Realignment revenues, including Social Services Caseload Growth funding.
- Net County Cost amount includes \$919,951 of CSOC Designated Reserve funds.

5010 – SOCIAL SERVICES

Ana Mahoney, Agency Director

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:

FUNCTION: 5 PUBLIC ASSISTANCE
ACTIVITY: 501 PUBLIC ASSISTANCE - ADMINISTRA

BUDGET UNIT: 5010 SOCIAL SERVICES
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2004-05 BUDGET (2)	2004-05 ACTUALS (3)	2005-06 BUDGET (4)	2005-06 ACTUALS (5)	2006-07 REQUEST (6)	2006-07 RECOMMEND (7)	2006-07 ADOPTED (8)
				06/30/06			
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	14,455,054	13,863,800	16,360,951	14,195,248	16,031,207	15,961,927	16,178,584
861012 EXTRA HELP	121,496	90,898	123,100	100,897	123,100	123,100	123,100
861013 OVERTIME REG EMP	240,000	447,485	240,000	416,771	240,000	240,000	240,000
861021 CO CONT TO RETIREMENT	1,936,643	1,854,994	2,416,173	2,242,287	2,445,647	2,435,078	2,468,130
861022 CO CONT TO OASDI	896,181	855,434	995,266	873,483	990,853	986,571	999,962
861023 CO CONT TO QASDI-MEDIC	209,594	201,675	233,125	205,667	231,730	230,728	233,860
861024 CO CONT TO RET INCREMENT	959,865	916,998	1,017,682	953,694	1,037,159	1,032,677	1,046,694
861030 CO CONT TO EMPLOYEE INSUR	1,941,886	1,844,443	2,309,771	2,023,582	2,403,335	2,392,948	2,425,428
861031 CO CONT UNEMPLOYMENT INSU	147,760	148,444	87,506	91,432	87,506	85,800	85,800
861035 CO CONT WORKERS COMPENSAT	1,141,628	1,141,723	1,145,336	1,145,433	1,145,336	920,424	920,424
TOTAL SALARIES & EMPLOYEE BENEFITS	22,050,107	21,365,894	24,928,910	22,248,494	24,735,873	24,409,253	24,721,982
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	200,000	174,662	195,000	219,178	195,000	195,000	195,000
862090 HOUSEHOLD EXPENSE	320,665	317,264	318,112	357,871	408,000	408,000	408,000
862101 INSURANCE-GENERAL	109,394	113,882	128,877	128,119	128,877	99,128	99,128
862110 JURY & WITNESS EXPENS	1,000	151	200	1,240	1,000	1,000	1,000
862120 MAINTENANCE-EQUIPMENT	75,000	75,455	80,000	105,639	105,000	105,000	105,000
862130 MAINT-STRC IMPR & GRN	143,688	167,437	150,000	140,803	140,000	140,000	140,000
862150 MEMBERSHIPS	9,750	19,532	17,505	26,915	20,000	20,000	20,000
862170 OFFICE EXPENSE	400,000	308,571	375,000	371,645	375,000	375,000	375,000
862171 PAPER SUPPLIES	44,000	48,150	80,000	39,692	50,000	50,000	50,000
862172 OFFICE EXPENSE-FEDEX/UPS	17,000	14,732	15,000	14,434	15,000	15,000	15,000
862181 AUDITING & FISCAL SVC	15,016	14,926	15,000	10,500	15,000	15,000	15,000
862182 DATA PROCESSING SERVICES	190,000	155,391	150,000	417,279	360,817	360,817	360,817
862183 LEGAL FEES	1,000	16,625	6,265	5,260	5,000	5,000	5,000
862185 MEDICAL & DENTAL SVCS	2,000	899	1,700	1,602	1,700	1,700	1,700
862186 INDIGENT BURIAL	0	0	0	515	0	0	0
862187 EDUCATION & TRAINING	50,000	48,970	76,260	97,598	100,000	100,000	100,000
862188 PRINTING	125,000	110,862	105,466	109,735	117,000	117,000	117,000
862189 PROF & SPEC SVCS-OTHR	40,000	81,888	60,000	101,622	89,000	89,000	89,000
862190 PUBL & LEGAL NOTICES	80,000	129,763	110,000	107,874	106,000	106,000	106,000
862200 RNTS & LEASES-EQUIPMT	35,000	25,109	30,000	22,750	23,500	23,500	23,500
862210 RNTS & LEASES BLD GRD	433,066	394,753	415,000	421,953	516,551	516,551	516,551
862239 SPEC DEPT EXP	44,926	48,448	20,000	12,748	20,000	20,000	20,000
862250 TRNSPRTATION & TRAVEL	141,619	99,165	110,000	134,210	150,000	150,000	150,000
862253 TRAVEL & TRSP OUT OF COUN	196,719	200,741	200,000	197,156	200,000	200,000	200,000
862260 UTILITIES	236,404	224,908	220,000	250,419	263,534	263,534	263,534
TOTAL SERVICES & SUPPLIES	2,911,247	2,792,284	2,879,385	3,296,757	3,405,979	3,376,230	3,376,230
OTHER CHARGES							
863112 PYMNTS TO PRIVAT INST	736,679	418,548	1,213,192	1,034,098	1,378,745	1,378,745	1,378,745
863115 SERVICE CONNECTED EXPENSE	1,290,162	811,607	1,017,819	920,094	1,004,989	1,004,989	1,004,989
863116 CHILD CARE SERVICES-MOE	683,698	383,605	502,458	286,730	402,459	402,459	402,459
863121 INDEPENDENT LIVING SKILLS	49,750	28,083	49,750	25,559	49,750	49,750	49,750
863126 CAL-LEARN PROG SVCS	10,000	9,114	10,000	1,431	10,000	10,000	10,000
863131 FAMILY PRESERVATION	282,390	238,236	282,390	198,041	282,390	282,390	282,390
863132 FAMILY TRACK	0	920	0	1,120	0	0	0
863133 OFFICE OF EDUCATION CONTR	642,534	495,815	642,534	829,462	642,534	642,534	642,534
863135 JOB ALLIANCE PROGRAM SERV	406,841	243,810	406,841	284,251	300,000	300,000	300,000
863138 WELFARE TO WORK 15%	644,808	490,913	596,447	469,908	596,448	596,448	596,448
863140 IHSS-PA	44,000	-531,103	38,800	37,610	38,800	38,800	38,800
TOTAL OTHER CHARGES	4,790,862	2,589,548	4,760,231	4,088,304	4,706,115	4,706,115	4,706,115
FIXED ASSETS							
864360 STRUCTURS & IMPRVMENTS	45,000	26,764	108,606	5,495	99,800	99,800	99,800
864370 EQUIPMENT	80,000	51,688	272,060	289,902	100,000	100,000	100,000
TOTAL FIXED ASSETS	125,000	78,452	380,666	295,397	199,800	199,800	199,800
EXPEND TRANSFER AND REIMB							
865380 INTRAFUND TRANSFERS	-1,359,448	-252	-1,280,274	-1,233,304	-1,588,410	-1,588,410	-1,588,410
865802 OPERATING TRANSFER OUT	380,923	404,659	377,619	494,028	374,323	374,323	374,323
TOTAL EXPEND TRANSFER AND REIMB	-978,525	404,407	-902,655	-739,276	-1,214,087	-1,214,087	-1,214,087
TOTAL NET APPROPRIATIONS	28,898,691	27,230,585	32,046,537	29,189,676	31,833,680	31,477,311	31,790,040

5010 – SOCIAL SERVICES

Ana Mahoney, Agency Director

STATE CONTROLLER
 COUNTY BUDGET ACT
 (1985)

COUNTY OF MENDOCINO
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FINAL BUDGET FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
 SCHEDULE 9

CLASSIFICATION:

FUNCTION: 5 PUBLIC ASSISTANCE
 ACTIVITY: 501 PUBLIC ASSISTANCE - ADMINISTRA

BUDGET UNIT: 5010 SOCIAL SERVICES
 FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2004-05 BUDGET (2)	2004-05 ACTUALS (3)	2005-06 BUDGET (4)	2005-06 ACTUALS (5)	2006-07 REQUEST (6)	2006-07 RECOMMEND (7)	2006-07 ADOPTED (8)
				06/30/06			
LESS: REVENUES							
824200 RENTS & CONCESSIONS	4,500	3,695	4,500	2,430	3,750	3,750	3,750
825150 MOTOR VEHICLE IN LIEU	232,438	313,973	303,567	336,842	308,257	308,257	308,257
825210 STATE WELFARE ADMINISTRAT	7,138,756	5,949,298	7,862,940	6,641,099	7,132,962	6,915,050	7,227,779
825343 REALIGNMENT PUBLIC ASSIST	2,021,290	2,573,498	2,546,231	3,757,372	3,592,730	3,592,730	3,592,730
825470 STATE AID FOR VETERANS AF	48,000	78,675	48,000	73,171	48,000	48,000	48,000
825510 FEDERAL WELFARE ADMINISTR	11,012,233	9,916,805	11,468,037	9,058,335	10,820,293	10,820,293	10,820,293
825520 HEALTH RELATED FUNDS	5,777,762	7,952,805	7,173,927	7,944,573	7,235,504	7,235,504	7,235,504
826230 ESTATE FEE-PUBLIC ADM	60,000	154,000	60,000	47,000	60,000	60,000	60,000
826391 CONSERVATOR SERV FEE	72,000	81,000	72,000	80,000	72,000	72,000	72,000
827500 SALE OF FIXED ASSETS	0	855	0	0	0	0	0
827700 OTHER	171,468	292,772	117,468	140,264	221,500	179,000	179,000
827704 GENERAL RELIEF REFUND	0	114	0	50	0	0	0
827802 OPERATING TRANSFER IN	0	0	0	0	64,500	64,500	64,500
TOTAL REVENUES	26,538,447	27,317,490	29,656,670	28,081,136	29,494,996	29,299,084	29,611,813
	=====	=====	=====	=====	=====	=====	=====
TOTAL NET COUNTY COST	2,360,244	-86,905	2,389,867	1,108,540	2,338,684	2,178,227	2,178,227
	=====	=====	=====	=====	=====	=====	=====

0413 – WORKFORCE INVESTMENT ACT
Ana Mahoney, Agency Director

GRANT DESCRIPTION:

This grant provides funding for coordinated employment and training programs as required under the Workforce Investment Act of 1998. Under the Act, each designated service delivery area is required to provide Core, Intensive, Training and year-round Youth Services out of One-Stop Career Centers. The Workforce Investment Act program is a joint project of the Board of Supervisors and the Mendocino County Workforce Investment Board. Responsibility for the Workforce Investment Act administration rests with the Department of Social Services.

GRANT INCEPTION DATE: July 1, 2000

CURRENT GRANT PERIOD: July 1, 2006 to June 30, 2007

SOURCE OF FUNDS: U.S. Department of Labor - Administered by the State of California.

CONTINUITY OF GRANT: Ongoing annual allocation. Additional competitive funding is possible.

GRANT FUNDING AND BUDGET:

Personnel:	\$.00
Operating Expenses:	221,878.00
Capital Expenditures (<i>Equipment</i>):	.00
Other Costs*:	2,341,437.00
Indirect Costs (<i>A-87 contribution</i>):	<u>5,967.00</u>
TOTAL	\$2,569,282.00

* **One-stop, GP/Kmart Multi-Close, Youth PORT, Groundfish Stipends Projects, Nurse Workforce Initiative, North STARRS II Contracts**

COUNTY MATCH REQUIRED: No

COUNTY MATCH AMOUNT: None

INDEPENDENT AUDIT REQUIRED: No

**0433 – SUPPORTIVE HOUSING PROGRAM
SEAMLESS TRANSITION EMPOWERMENT PROGRAM
Ana Mahoney, Agency Director**

GRANT DESCRIPTION:

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

GRANT INCEPTION DATE: September 1, 1995

CURRENT GRANT PERIOD: September 1, 2006 – September 1, 2007

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

CONTINUITY OF GRANT: Supportive Housing Program renewal grants are, as of 2003, annual awards, only.

EMPLOYEES (full time equivalent):

.29 Program Manager

GRANT FUNDING AND BUDGET:

Personnel:	\$158,003.00
Operating Expenses:	17,507.00
Capital Expenditures (<i>Equipment</i>):	.00
Other Costs*:	9,324.00
Indirect Costs (<i>A-87 contribution</i>):	5,716.00
TOTAL	<u>\$190,550.00</u>

* **\$4,600 for MCDSS**

COUNTY MATCH REQUIRED: There is a cash match requirement for the support services category of the budget. Ford Street Project and Ukiah Community Center provided \$134,729 in match (9/06 – 9/07).

COUNTY MATCH AMOUNT: In-kind

INDEPENDENT AUDIT REQUIRED: No

**0475 – SUPPORTIVE HOUSING PROGRAM TRANSITIONAL
HOUSING EXPANSION PROGRAM
Ana Mahoney, Agency Director**

GRANT DESCRIPTION:

The program provides twelve units of scattered-site transitional housing units for homeless families with children and homeless, disabled individuals participating in the SHP STEP program. The Ford Street Project provides the housing (though 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, 2006 – September 1, 2007.

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

CONTINUITY OF GRANT: Supportive Housing Program renewal grants are now renewed annually. The new one-year grant period begins September 1, 2006.

EMPLOYEES (full time equivalent): None

GRANT FUNDING AND BUDGET:

Personnel:	\$15,969.00
Operating Expenses:	4,659.00
Capital Expenditures (<i>Equipment</i>):	.00
Other Costs*:	96,695.00
Administration:	5,622.00
Indirect Costs (<i>A-87 contribution</i>):	3,864.00
TOTAL	<u>\$128,809.00</u>
*	\$4,382 for MCDSS

COUNTY MATCH REQUIRED: There is a cash match requirement for the operations category of the budget. Ford Street Project is providing \$20,628 in match.

COUNTY MATCH AMOUNT: No

INDEPENDENT AUDIT REQUIRED: No

5130 – SOCIAL SERVICES – CAL WORKS/FOSTER CARE

Ana Mahoney, Agency Director

MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:

CalWORKs is 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 Department administers the CalWORKs program. Program administration is contained in Budget Unit 5010. This budget unit is comprised of five categories of aid:

- ❖ Family Group payments are made to eligible families where there is one parent/caretaker and children.
- ❖ Two Parent Households payments are made to eligible families where there are two parents, one of whom is unemployed or disabled, and children.
- ❖ Foster Care payments are made to licensed foster families 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.
- ❖ Aid to Adoptive Parents payments is made to families who adopt children with special needs for care.
- ❖ 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.

MAJOR ACCOMPLISHMENTS:

PEOPLE SERVED:

- ❖ Number and percent of individuals receiving CalWORKs in Mendocino County/December 2005: 3636 - 4.1% of the County population
- ❖ Number and percent of individuals receiving CalWORKs in State of California/December 2005: 1,190,504 - 3.3% of the State population
- ❖ Percent of population living below poverty level in Mendocino County/US Census 2000: 15.9%
- ❖ Percent of population living below poverty level in State of California/ US Census 2000: 14.2%
- ❖ Average monthly caseload of foster children, in Social Services and Probation: 326
- ❖ Average monthly caseload of SED children: 9
- ❖ Average monthly caseload of adoption assistance cases: 237

GOALS AND OBJECTIVES:

- ❖ Maximize use of Federal and State funds in all of the programs.

MAJOR POLICY CONSIDERATIONS:

- ❖ The CalWORKs caseload has stabilized after a decade of declines.
- ❖ The Foster Care caseload has continued to remain stable.
- ❖ The Severely Emotionally Disturbed caseload has declined slightly.
- ❖ The Adoption Assistance Program has continued a slight increase in the caseload. There is a 13.5% County Share of Cost in this program.

COUNTY EXECUTIVE OFFICE COMMENTS:

The requested budgets submitted by Departments assumed a 6.5 % reduction to prior year Net County Cost assignments. During Proposed Budget conferences, the County Executive Office made additional adjustments to Net County Cost assignments based on Board priorities and objectives, and funding requirements for fixed and program costs.

5130 – SOCIAL SERVICES – CAL WORKS/FOSTER CARE

Ana Mahoney, Agency Director

As part of the Proposed Budget balancing strategy, the County Executive Office recommended that this budget unit reduce funding for \$130,000 due to lower SED caseloads. This budget also anticipates a transfer from Public Health Realignment in the amount of \$290,000 to reimburse A-87 indirect costs, increases in foster care costs and human services programs upon Board approval during the Final Budget public hearing, offsetting the General Fund contribution.

FINAL BUDGET ACTION:

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Social Services – Cal Works/Foster Care.

5130 – SOCIAL SERVICES – CAL WORKS/FOSTER CARE

Ana Mahoney, Agency Director

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:

FUNCTION: 5 PUBLIC ASSISTANCE
ACTIVITY: 502 PUBLIC ASSISTANCE - AID PROGRA

BUDGET UNIT: 5130 CALWORKS/FOSTER CARE
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2004-05 BUDGET (2)	2004-05 ACTUALS (3)	2005-06 BUDGET (4)	2005-06 ACTUALS (5)	2006-07 REQUEST (6)	2006-07 RECOMMEND (7)	2006-07 ADOPTED (8)
				06/30/06			
OTHER CHARGES							
863111 PBLC ASSISTNCE PAYMNT	8,667,890	8,617,535	10,042,728	8,601,285	9,535,800	9,535,800	9,535,800
863115 SERVICE CONNECTED EXPENSE	657,339	442,454	568,481	617,286	804,860	804,860	804,860
863122 AID TO ADOPTED CHLDRN	2,539,752	2,857,608	2,832,000	3,067,574	3,048,000	3,048,000	3,048,000
863125 SEVERELY EMOTIONALLY DIST	1,044,347	580,385	871,983	389,660	753,794	537,002	537,002
863127 FOSTER CARE PMTS	9,132,130	7,482,131	8,167,928	7,544,116	8,434,958	8,434,958	8,434,958
TOTAL OTHER CHARGES	22,041,458	19,980,113	22,483,120	20,219,921	22,577,412	22,360,620	22,360,620
TOTAL NET APPROPRIATIONS	22,041,458	19,980,113	22,483,120	20,219,921	22,577,412	22,360,620	22,360,620
=====							
LESS: REVENUES							
825241 STATE AFDC	3,998,129	4,098,283	3,679,942	4,297,306	3,836,830	3,750,113	3,750,113
825341 REALIGNMENT HEALTH SERVIC	0	399,832	0	410,000	0	0	0
825343 REALIGNMENT PUBLIC ASSIST	3,550,604	2,656,684	3,505,628	2,850,710	2,723,190	3,013,190	3,013,190
825541 FEDERAL AFDC	13,125,807	12,087,279	14,440,800	12,072,736	14,250,642	14,250,642	14,250,642
TOTAL REVENUES	20,674,540	19,242,078	21,626,370	19,630,752	20,810,662	21,013,945	21,013,945
=====							
TOTAL NET COUNTY COST	1,366,918	738,035	856,750	589,169	1,766,750	1,346,675	1,346,675
=====							

5170 – SOCIAL SERVICES – IN HOME SUPPORT SERVICES

Ana Mahoney, Agency Director

MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:

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.

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 1,500 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 Department of Social Services.

IHSS is a mandated program, which has been in existence for over 20 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.

MAJOR ACCOMPLISHMENTS:

- ❖ Continued operations of the IHSS Public Authority Advisory Committee.
- ❖ Provided approximately 1,500,000 hours of services in Fiscal Year 2005-06, to 1,300 clients, with approximately 1,400 Providers.

GOALS AND OBJECTIVES:

- ❖ Continue to support the IHSS Public Authority Advisory Committee.
- ❖ Implement provisions of MOU negotiated with IHSS Provider Union, including wage increase.
- ❖ Negotiate a new IHSS Provider contract

MAJOR POLICY CONSIDERATIONS:

- ❖ In accordance with State law, the County has established a Public Authority for the In-Home Supportive Services Program. The Public Authority is integrated into the administrative structure of the Department of Social Services. The Public Authority's primary functions are to negotiate salary and benefit levels for IHSS Providers and to operate a registry.
- ❖ Mendocino County Public Authority Governing Board negotiated an IHSS Provider Contract, which provided for a wage increase to \$8.50 per hour on September 1, 2004, and a health insurance benefit for eligible providers effective April 1, 2005. This increase is reflected in the budgeted amounts in this budget unit.
- ❖ Mendocino County has seen a shift in the clientele of the IHSS program. Several years ago, approximately 75% of the caseload was elderly individuals and 25% were younger disabled individuals. At the present time, 40% of the caseload is elderly and 60% is disabled. In general, cases for disabled individuals require higher numbers of hours of care and often more extensive care than for elderly individuals.
- ❖ The caseload for IHSS is projected to remain stable for Fiscal Year 2006-07.

5170 – SOCIAL SERVICES – IN HOME SUPPORT SERVICES

Ana Mahoney, Agency Director

- ❖ The implementation of the Federal Medicaid waiver for the “IHSS Plus” program has shifted significant program costs from the State and County to the Federal Government. The County’s Maintenance of Effort amount of \$187,932 remains in effect.

COUNTY EXECUTIVE OFFICE COMMENTS:

The requested budgets submitted by Departments assumed a 6.5 % reduction to prior year Net County Cost assignments. During Proposed Budget conferences, the County Executive Office made additional adjustments to Net County Cost assignments based on Board priorities and objectives, and funding requirements for fixed and program costs. . This budget also includes a designated reserve of \$1,045,018 for Fiscal Year 2006-07.

This recommended budget assumes a Maintenance of Effort Requirement of \$187,932.

FINAL BUDGET ACTION:

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Social Services – In Home Support Services.

COUNTY EXECUTIVE OFFICE NOTES:

OTHER CHARGES

Acct. 3139 This is a new cost as a result of the implementation of 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.

5170 – SOCIAL SERVICES – IN HOME SUPPORT SERVICES

Ana Mahoney, Agency Director

STATE CONTROLLER
 COUNTY BUDGET ACT
 (1985)

COUNTY OF MENDOCINO
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FINAL BUDGET FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
 SCHEDULE 9

CLASSIFICATION:

FUNCTION: 5 PUBLIC ASSISTANCE
 ACTIVITY: 502 PUBLIC ASSISTANCE - AID PROGRA

BUDGET UNIT: 5170 IN HOME SUPPORT SERVICES
 FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2004-05 BUDGET (2)	2004-05 ACTUALS (3)	2005-06 BUDGET (4)	2005-06 ACTUALS (5) 06/30/06	2006-07 REQUEST (6)	2006-07 RECOMMEND (7)	2006-07 ADOPTED (8)
SERVICES & SUPPLIES							
862189 PROF & SPEC SVCS-OTHR	442,836	580,438	452,520	827,669	526,882	526,882	526,882
TOTAL SERVICES & SUPPLIES	442,836	580,438	452,520	827,669	526,882	526,882	526,882
OTHER CHARGES							
863139 IN-HOME SUPPORTIVE SERVIC	2,924,023	2,790,678	2,294,611	2,741,401	3,003,882	3,003,882	3,003,882
TOTAL OTHER CHARGES	2,924,023	2,790,678	2,294,611	2,741,401	3,003,882	3,003,882	3,003,882
TOTAL NET APPROPRIATIONS	3,366,859	3,371,116	2,747,131	3,569,070	3,530,764	3,530,764	3,530,764
LESS: REVENUES							
825210 STATE WELFARE ADMINISTRAT	181,929	257,819	147,069	363,145	382,487	382,487	382,487
825343 REALIGNMENT PUBLIC ASSIST	2,483,141	2,393,247	2,185,870	2,170,000	2,185,870	2,185,870	2,185,870
825510 FEDERAL WELFARE ADMINISTR	162,945	532,118	226,260	763,092	588,441	588,441	588,441
TOTAL REVENUES	2,828,015	3,183,184	2,559,199	3,296,237	3,156,798	3,156,798	3,156,798
TOTAL NET COUNTY COST	538,844	187,932	187,932	272,833	373,966	373,966	373,966

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5190 - SOCIAL SERVICES – GENERAL RELIEF

Ana Mahoney, Agency Director

MISSION STATEMENT & DEPARTMENTAL FUNCTIONS::

General Assistance (GA), also known as General Relief (GR), is a County-operated program mandated by State Welfare and Institutions Code Section 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.

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.

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, Ford Street Project and Hospitality Center for emergency shelter beds, contracts with the Food Banks, as well as the direct costs of payments for shelter and personal expenses for eligible individuals. Administrative costs are contained in Budget Unit 5010.

MAJOR ACCOMPLISHMENTS:

The General Assistance Unit provides financial assistance and social services to approximately 200 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.

GOALS AND OBJECTIVES:

Goals:

- ❖ Provide mandated support to indigent adults.
- ❖ To collaborate with community-based organizations to maintain housing and self-sufficiency services to the population served by General Assistance.

Objectives:

- ❖ Assist with the operation of a year-round emergency housing shelter in Ukiah.
- ❖ Refine the employment services provided to employable GA clients.
- ❖ Intensify SSI advocacy for permanently disabled GA clients.
- ❖ Stabilize the staffing and structure of the GA unit.
- ❖ Explore solutions to winter homeless shelter needs on the Coast.

MAJOR POLICY CONSIDERATIONS:

- ❖ The GA caseload appears to closely shadow the County's unemployment rate.
- ❖ The proposed budget includes increased funding in the amount of \$74,000 for funding emergency homeless shelter services.

5190 - SOCIAL SERVICES – GENERAL RELIEF
Ana Mahoney, Agency Director

COUNTY EXECUTIVE OFFICE COMMENTS:

During the Proposed Budget Conferences, the County Executive Office anticipated as part of a balancing strategy, the reduction of funding for \$75,000 for commitments for shelter services.

FINAL BUDGET ACTION:

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Social Services – General Relief.

COUNTY EXECUTIVE OFFICE NOTES:

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 for redevelopment housing set-aside from City of Ukiah, as well as 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.

5190 - SOCIAL SERVICES – GENERAL RELIEF

Ana Mahoney, Agency Director

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2006-07

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:

FUNCTION: 5 PUBLIC ASSISTANCE
ACTIVITY: 503 PUBLIC ASSISTANCE - GENERAL RE

BUDGET UNIT: 5190 GENERAL RELIEF
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2004-05 BUDGET (2)	2004-05 ACTUALS (3)	2005-06 BUDGET (4)	2005-06 ACTUALS (5)	2006-07 REQUEST (6)	2006-07 RECOMMEND (7)	2006-07 ADOPTED (8)
				06/30/06			
SERVICES & SUPPLIES							
862186 INDIGENT BURIAL	36,000	17,542	29,000	20,458	35,000	35,000	35,000
862189 PROF & SPEC SVCS-OTHR	0	72,801	0	0	20,000	20,000	20,000
TOTAL SERVICES & SUPPLIES	36,000	90,343	29,000	20,458	55,000	55,000	55,000
OTHER CHARGES							
863112 PYMNTS TO PRIVAT INST	263,744	283,212	376,140	335,343	409,772	409,772	409,772
863115 SERVICE CONNECTED EXPENSE	0	0	0	8,245	0	0	0
863119 SUPP&C/O PRSNS-OTHR	562,548	393,139	404,040	282,167	320,160	245,160	245,160
863124 GR-SSI-SSP APPLCNTS	189,588	165,543	229,992	132,375	204,240	204,240	204,240
TOTAL OTHER CHARGES	1,015,880	841,894	1,010,172	758,130	934,172	859,172	859,172
TOTAL NET APPROPRIATIONS	1,051,880	932,237	1,039,172	778,588	989,172	914,172	914,172
=====							
LESS: REVENUES							
822600 OTHER PERMIT	0	1,898	0	1,754	0	0	0
827700 OTHER	22,500	32,587	22,500	53,289	72,500	72,500	72,500
827704 GENERAL RELIEF REFUND	175,000	139,284	175,000	67,612	75,000	75,000	75,000
TOTAL REVENUES	197,500	173,769	197,500	122,655	147,500	147,500	147,500
=====							
TOTAL NET COUNTY COST	854,380	758,468	841,672	655,933	841,672	766,672	766,672
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