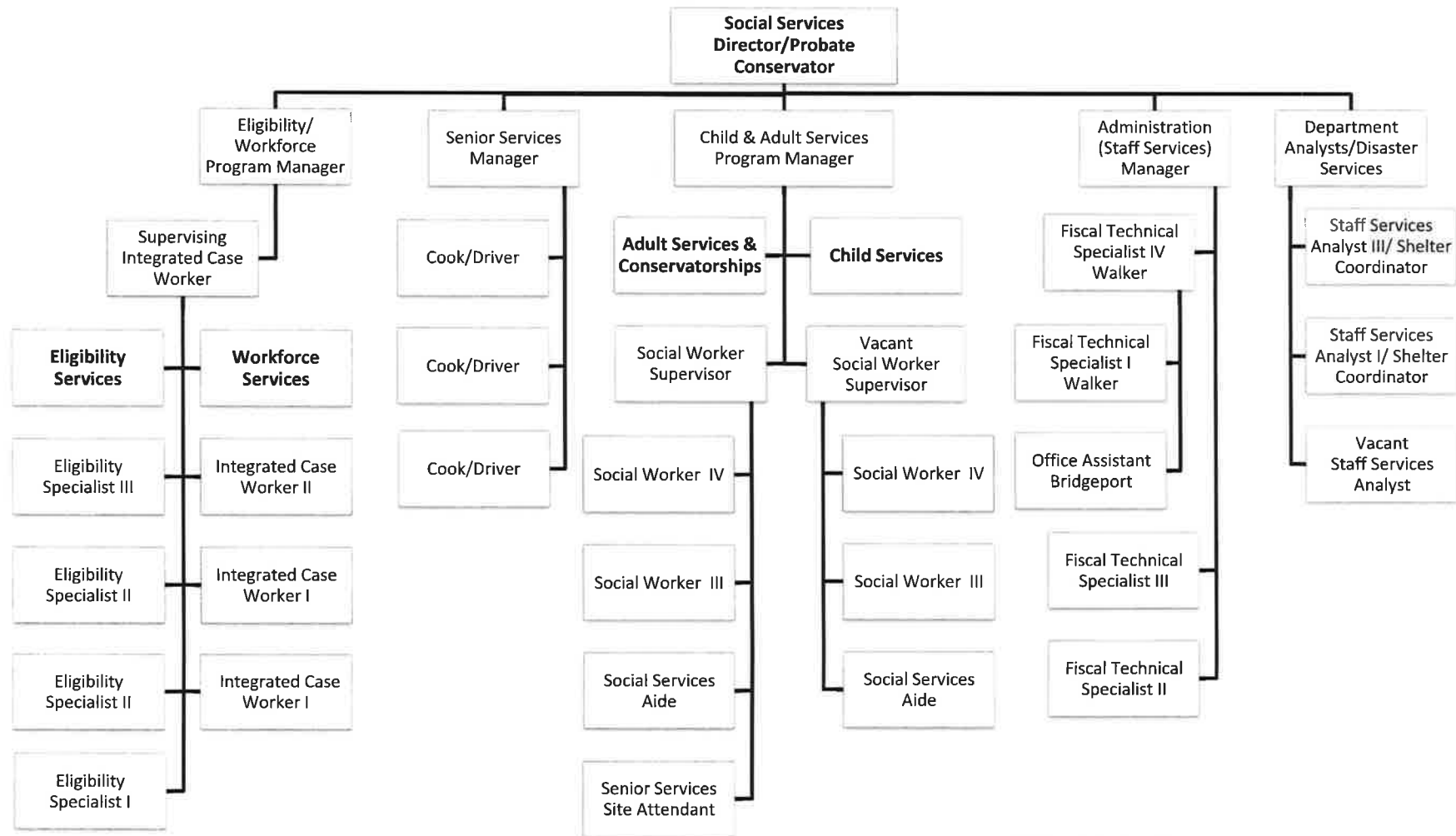


Mono County Social Services



Current Bilingual Staff = 11

SOCIAL SERVICES

Core Services

		Mandated?				Mandated?	
1	CHILD WELFARE SERVICES	Child Protective Services (CPS) - emergency response, investigation	Y	2	ADULT SERVICES	Adult Protective Services (APS) - emergency response, investigation	Y
		Resource Family Approval; Family Reunification; Adoptions	Y			Information and Referral, Case Management	Y
		Case Management; WRAPAround Program for at-risk children/families	Y			Probate Conservator Referrals	Y
		Child Abuse Prevention program administration (CAPIT; CBCAP; PSSF); County Children's Trust Fund	Y			Cross report allegations & coordination	Y
3	IN-HOME SUPPORTIVE SERVICES (IHSS)	Social Worker Assessments and Reassessments	Y	4	PROBATE CONSERVATORSHIPS	Conservatorship referrals and investigations	N
		Quality Assurance	Y			Inventory & Appraisal; Placement; On-going Case Management	N
		Case Management, Information and Payrolling System (CMIPS)	Y			Estate administration services; Representative Payee	N
		Non-profit consortium/Provider relations	Y			Training and Certification by California PA PG PC Association	N
5	HEALTH COVERAGE	Medi-Cal Eligibility & Enrollment	Y	6	FINANCIAL ASSISTANCE AND CASE MANAGEMENT	CalWorks Eligibility & Case Management	Y
		Covered California Enrollment	Y			General Assistance/General Relief	Y
		County Medical Services Program	Y			Emergency Assistance	Y
		Managed Care transition support	Y			Homelessness Prevention Programs: HDAP, HSP, HA	N
7	FOOD ASSISTANCE	CalFresh Eligibility & Enrollment	Y	8	WORKFORCE SERVICES	Welfare to Work	Y
		Food Pantry operations	Y			Workforce Innovation and Opportunity Act (WIOA) Program: On-the-Job-Training	N
		CalFresh Expansion to SSI	Y			Employment Services; Resource Room	Y
		Fraud monitoring	Y			Expanded Subsidized Employment	N
9	SENIOR SERVICES	Antelope Valley Senior Center operations; Tri-Valley operations	N	10	DISASTER SERVICES	Countywide Emergency Shelter Operations & Disaster Response	Y
		Nutrition Programs (congregate and home-delivered meals)	N			Red Cross Coordination and Disaster Action Team (DAT)	Y
		Assisted Transportation	N			Recruitment, training & implementation - residents & staff	Y
		Senior activities; Information & Assistance; <i>Healthy Ideas</i> depression prevention program	N			Inter-agency coordination & planning	Y

SOCIAL SERVICES

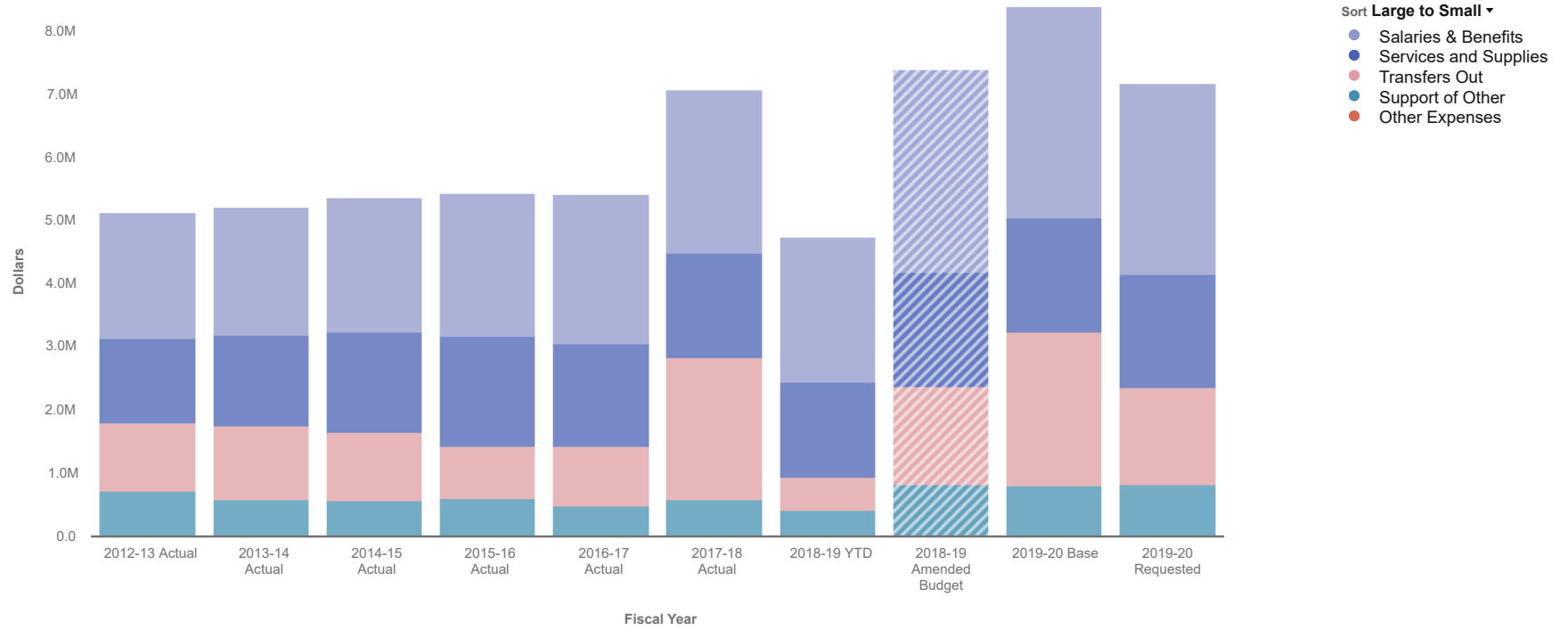
Core Services

11	ADMINISTRATION AND SUPPORT	Policy direction; leadership activities in Ca Welfare Director's Association	Y
		Financial planning and accounting	Y
		Staff Development; new staff orientation and on-boarding	Y
		Special projects and initiatives	Y

Department Name	Division Name	Associated Goal	Tactic	Results	Internal or External	Target Completion (FY)
Social Services	Child and Adult Services	2B	Develop a protocol between partners (Child Welfare, District Attorney's office, Probation, law enforcement, schools, and other victim and support service agencies), for identifying and intervening with youth who are, or who are at risk of being, victims of commercial sexual exploitation (CSEC).	Partners are coordinated in their response to youth who are victims of commercial sexual exploitation, providing safety and services for them and their families.	External	19-20
Social Services	Child and Adult Services	2B	Advance implementation of the Continuum of Care Reform by refining protocols and procedures for placement of youth in out-of-county and/or congregate care; training all Social Worker III and IV staff to facilitate Child and Family Teaming with the integration of the Child and Adolescent Needs and Strengths (CANS) assessment, and developing a Family/Parent Partner position to strengthen family functioning.	Youth and their families who are at-risk of out-of-home placement will be served in their communities and not sent to out-of-county or congregate care (group homes) placements unless a youth has unique treatment needs that cannot otherwise be met.	External	19-20
Social Services	Child and Adult Services	2B	Recruit, approve, and retain Resource Families (foster homes) by targeting outreach to geographic areas which lack foster homes, and conducting at least four recruitment/engagement activities per year throughout the county.	Mono County Resource Families reflect the geographic, ethnic, and racial diversity of youth for whom resource homes are needed.	External	19-20
Social Services	Conservatorships	4B	One supervisor/manager will be trained and certified by the CAPAPG Association to serve in the role of a Deputy Public Guardian/Probate Conservator.	Increased capacity to effectively and efficiently ensure the physical and financial safety of conserved residents under probate conservatorships.	Both	19-20
Social Services	Eligibility	2B	Contact 100%, and enroll 75%, of newly eligible households in Mono County under the new State policy for CalFresh Expansion to Social Security Income (SSI) Recipients .	Reduced hunger for approximately 28 seniors and people with disabilities who are newly eligible to CalFresh benefits.	External	19-20
Social Services	Eligibility	2A	Implement a Housing Support Program to assist families known to Social Services who are homeless or at imminent risk of homelessness	Eligible CalWorks families, and families/individuals with disabilities, are assisted through the Housing Support Program and the Housing Disability Income Advocacy Program to retain or obtain permanent housing.	External	19-20
Social Services	Senior Services	2B	Promote increased socialization, address functional limitations, and maintain health and independence for older adults.	Monthly, prevention-focused physical activities and increased opportunities for socialization at the Antelope Valley Senior Center and in the Tri-Valley area.	External	19-20
Social Services	Social Services	5C	Enable staff through effective training and coaching to advance their practice and knowledge-base within their discipline, implement legislative and programmatic changes, and advance their professional development goals.	Collectively, staff will advance their practice and knowledge-base through participation in over 1,100 workshop hours, including 15 local workshops with Inyo and Alpine Counties (UC Davis contracts), and 80 offsite workshops. Two Social Workers will graduate from department-sponsored Master of Social Work Programs; one in FY 19-20 and a second in FY 20-21.	Internal	19-20

Social Services - Expenditure Trend

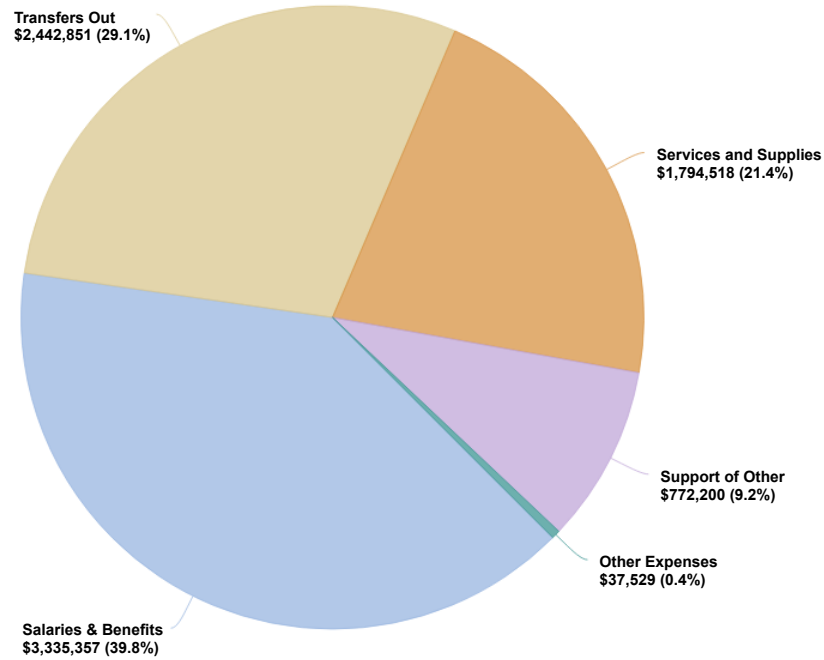
Updated On 13
May, 2019



Data filtered by Expenses, Social Services and exported on May 13, 2019. Created with OpenGov

2019-2020 Requested Budget - Expenditures for Social Services

Updated On 13
May, 2019



- Sort **Large to Small** ▾
- Salaries & Benefits
 - Transfers Out
 - Services and Supplies
 - Support of Other
 - Other Expenses

Expand All	2019-20 Actual
▶ Salaries & Benefits	\$ 3,335,357
▶ Transfers Out	2,442,851
▶ Services and Supplies	1,794,518
▶ Support of Other	772,200
▶ Other Expenses	37,529
Total	\$ 8,382,455

Data filtered by Expenses, Social Services and exported on May 13, 2019. Created with OpenGov

FY 2019-2020 BUDGET WORKSHOP
 SOCIAL SERVICES – Workforce Costs by Position

Reports > 6. Workforce Report (GRID VERSION)

Help ▾

Filters Views

SHOW ⚙️

TOTAL COMP... ▾

BROKEN DOWN BY ⚙️

Position Name ▾

FILTERED BY All >

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Aggregates >

AMOUNTS

Incremental ▾

TOTAL FOR A YEAR

\$3,240,647.39

+ Save view

Search in table Search

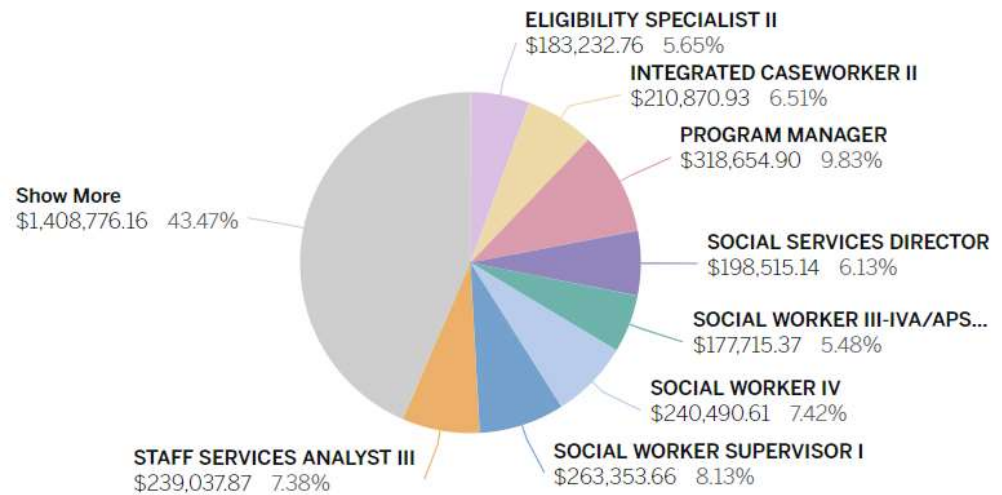
← Back

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{ } SOCIAL SERVICES x

Updated On 13 May, 2019

VISUALIZATION



Records

SOCIAL SERVICES DEPARTMENT

(Public Assistance/Child & Adult Services, General Relief, Employment and Training, Senior Services, WRAP Program, County Children's Trust Fund)

DEPARTMENTS 868, 870, 874, 869, 875, 868, 112, 114

DEPARTMENTAL (or Division) OVERVIEW

Governed primarily by Federal and State mandates, the Department of Social Services provides services and programs critical to delivering a countywide system of health, security, and safety for vulnerable County residents. Operation of Social Services programs is funded by a combination of federal and state revenues, Social Services realignment, miscellaneous revenues, and a statutorily required County General Fund contribution.

The Department provides services under three main service areas: Health (Health Coverage and Food Assistance); Security (Financial Assistance and Workforce Services); and Safety (Child Welfare Services, Adult Protective Services, In-Home Supportive Services). In addition, the department manages the Mono County Senior Services Program, serves as the Probate Conservator, and operates county-wide emergency shelters.

For purposes of this document, our activities are separated into six budget funds:

1. Public Assistance & Health Insurance/Child Welfare & Adult Protective Services/Administration & Support
2. General Relief
3. Workforce Services (Employment & Training)
4. Senior Services
5. WRAP Program
6. County Children's Trust Fund

The Department serves the community with offices in Mammoth Lakes, Bridgeport, and Walker, and staffs an office inside Mammoth Hospital. The Department also operates the Antelope Valley Senior Center.

PROGRAMS AND SERVICES

Public Assistance & Health Insurance / Child Welfare & Adult Protective Services / Administration & Support

- Public Assistance activities includes our programs for food aid (CalFresh) and cash aid (CalWORKs). Medi-Cal Eligibility includes our activities to provide affordable health coverage (Medi-Cal, Covered California, and County Medical Services Program).
- Protective Services for Children, Adults, and the Disabled includes our programs to investigate and respond to allegations of abuse or neglect of children (Child Welfare Services) and seniors or dependent adults (Adult Protective Services), our In-Home Supportive Services (IHSS) program for seniors or disabled adults who need help to stay safely in their home.
- Administration & Support provides the infrastructure needed to operate the direct service areas of the Department. This includes policy direction, financial planning and accounting, staff development, disaster response, and special projects.

General Relief

The General Relief/Assistance fund provides short-term, monetary support for indigent adults. The fund is also used to purchase shelter supplies for the operation of county-wide emergency shelters.

Workforce Services (Employment and Training)

The Social Services Employment and Training Programs (aka Workforce Services) include: Welfare to Work, Workforce Innovation and Opportunity Act, and Employment Centers in Mammoth and Walker. The department helps individuals achieve self-sufficiency through workforce related efforts including career counseling, setting educational goals, interviewing techniques, resume and master application development, job retention advice, and job search and job placement assistance.

Senior Services

The Mono County Senior Services Program provides a variety of services:

Elder Nutrition Program - Home Delivered Meals are available to home-bound or isolated individuals, including weekly delivery of meals. The Program also provides nutrition education and counseling to seniors. Transportation services include the provision of bus passes to seniors to provide access to community resources. In addition, individuals who have been assessed as needing assistance with transportation because of physical or cognitive difficulties are able to receive assisted transportation services. Assisted transportation is primarily used to access out of area medical care; however, assistance with accessing local medical and other support services is also available. The Antelope Valley Senior Center is open five days a week and provides congregate meals, senior activities and access to a wide range of information and services. A combination of hot and frozen meals are delivered to eligible residents of the Tri-Valley area (Benton, Hammil Valley, and Chalfant).

WRAP Program

Wraparound, or WRAP for short, is intended to shift the service delivery focus to a needs-driven, strengths-based approach. It is a definable way of partnering with families with complex needs who are involved with the Child Welfare and Probation systems by providing intensive services using a team approach. It is intended as a preventative measure, and as an alternative to institutional care, by bringing needed services and supports to the child and family in the community setting.

The child and family work directly with a team comprised of professionals, including Behavioral Health, and members of the family’s community - people chosen by the family. The team develops an individualized service plan that describes all the needs identified by the child and family and how those needs will be met.

County Children’s Trust Fund

The Mono County BOS designated the Mono County Child Abuse Prevention Council to oversee the County Children’s Trust Fund for the prevention of child abuse. Child Abuse Prevention Councils are community councils whose primary purpose is to coordinate the community's efforts to prevent and respond to child abuse and neglect.

Counties receiving less than twenty thousand dollars \$20,000 for the year in their County Children’s Trust Fund (CCTF) from birth certificate fees are granted the difference from Community Based Child Abuse Prevention (CBCAP) funds necessary to bring the trust fund up to \$20,000. Mono County receives less than \$1,000 per year in CCTF dollars and therefore receives CBCAP funds to bring the CCTF up to \$20,000. Both CCTF and CBCAP dollars are held in this fund and used to fund the activities and coordination of the Child Abuse Prevention Council.

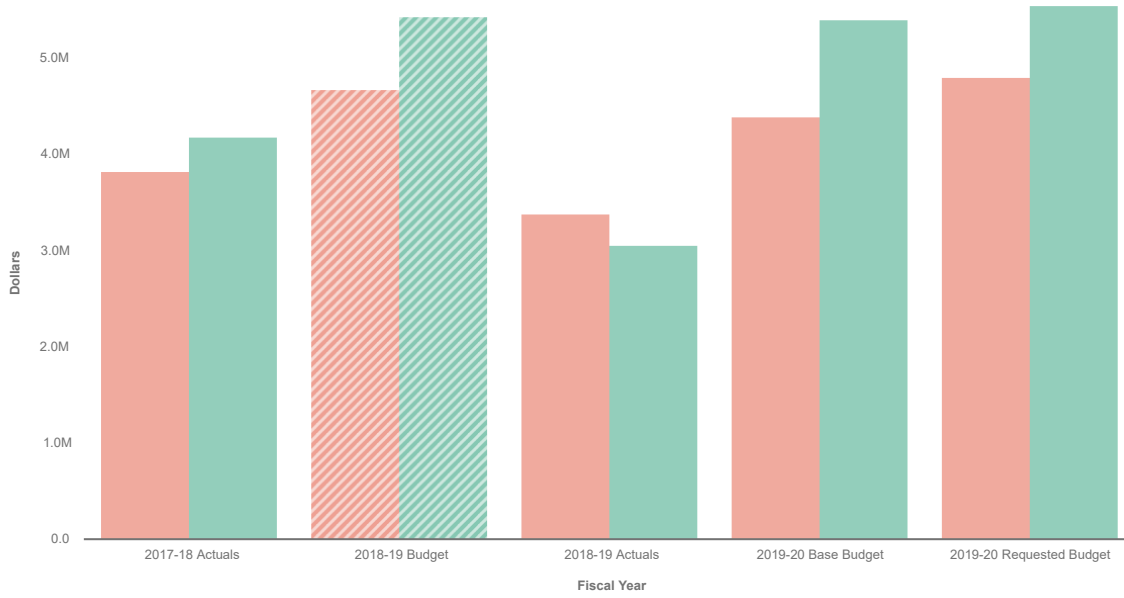
DESCRIBE WHAT IS NOT INCLUDED IN THIS BUDGET

N/A

Social Services 110-51-868

Updated On 10
May, 2019

Sort **Large to Small** ▾
● Revenues
● Expenses

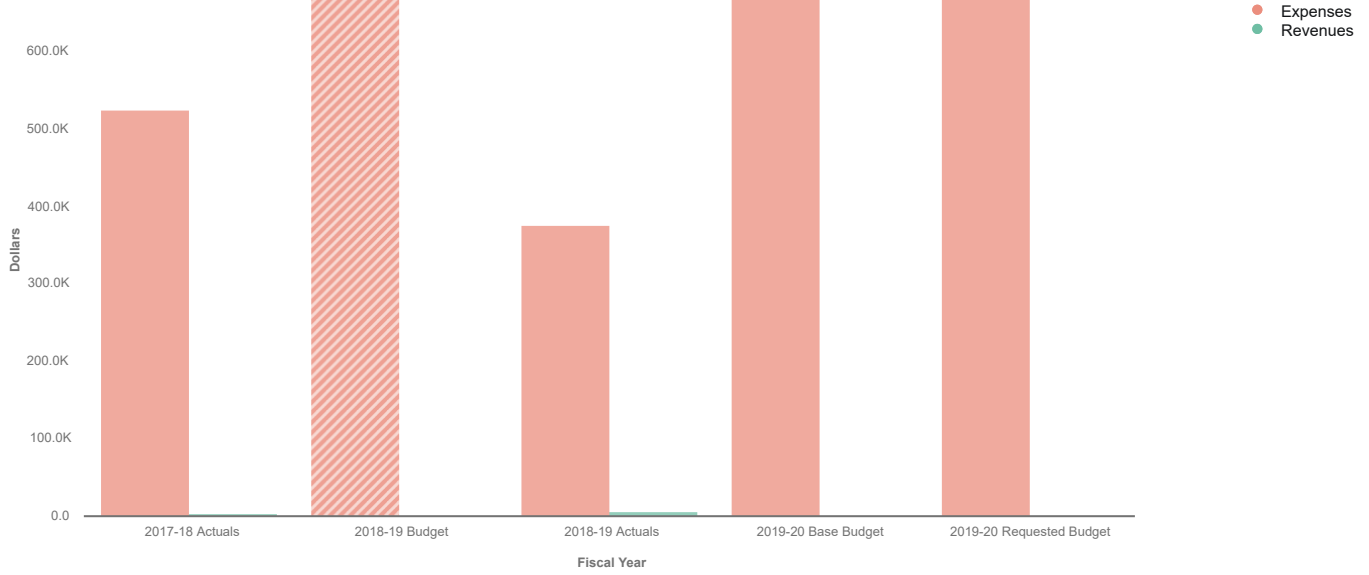


Collapse All	2017-18 Actuals	2018-19 Budget	2018-19 Actuals	2019-20 Base Budget	2019-20 Requested Budget
Expenses	\$ 3,821,545	\$ 4,672,761	\$ 3,384,418	\$ 4,392,176	\$ 4,802,128
Salaries & Benefits	2,416,292	2,986,951	2,127,846	2,717,555	3,089,201
Services and Supplies	1,345,273	1,504,249	1,207,360	1,493,059	1,523,227
Services	442,704	545,932	346,328	536,840	549,187
Contract Services	69,032	202,210	102,558	202,210	161,510
lhss - Css	116,724	120,201	97,270	120,201	120,201
Professional & Specialized Ser	90,000	70,000	37,500	70,000	111,000
Specialized Training	53,550	66,938	43,223	66,938	70,000
Special Department Expense	3,002	33,775	20,406	33,775	28,000
Membership Fees	19,030	21,000	19,970	21,000	22,000
Telephone/Communications	19,781	19,592	15,261	10,500	20,560
Information Technology Service	54,890	5,000	5,218	5,000	10,000
lhss - Advisory Board	5,916	5,916	4,437	5,916	5,916
Special Dept Expense - Interfund Transfers	10,000	0	0	0	0
Advisory Board Mandates	780	1,300	485	1,300	0
A-87 Indirect Costs	389,365	382,219	381,668	389,744	389,744
Facility	266,595	292,110	265,129	292,110	306,931
Supplies	58,980	88,811	67,012	90,359	90,359
Training	63,287	75,000	43,838	75,000	75,000
Insurance	65,085	68,466	68,466	58,116	58,116
Vehicle	59,258	51,711	34,918	50,890	53,890
Support of Other	55,906	81,561	37,038	81,561	89,700
Transfers Out	4,074	100,000	12,174	100,000	100,000
Revenues	4,182,161	5,430,539	3,063,582	5,407,321	5,539,296
Intergovernmental	2,669,373	3,695,535	2,212,300	3,695,535	2,908,265
Fed: Public Assist-Admin	1,669,590	1,713,515	1,387,003	1,713,515	1,713,515
St: Public Assist-Admin	799,195	875,000	533,108	875,000	895,000
St: Realignment-Welfare Trust	0	816,008	0	816,008	0
Fed: Public Assist-Programs	133,724	143,012	84,521	143,012	140,000
St: Public Assist-Programs	61,373	120,000	205,043	120,000	131,750
St: HDAP Housing & Disability Advocacy Program	0	25,000	0	25,000	25,000
Fed: Aid Recoupment	5,491	3,000	2,625	3,000	3,000
Transfers In	1,491,094	1,717,644	834,819	1,694,426	2,606,351
Interest & Rents	21,292	17,360	16,462	17,360	24,680
Interest Income	19,692	16,000	15,502	16,000	23,280
Rental Income	1,600	1,360	960	1,360	1,400
Miscellaneous Revenues	403	0	0	0	0
Miscellaneous Revenue	403	0	0	0	0
Revenues Less Expenses	\$ 360,616	\$ 757,778	\$ -320,836	\$ 1,015,145	\$ 737,168

Aid Programs 110-52-870

Updated On 10
May, 2019

Sort **Large to Small** ▾

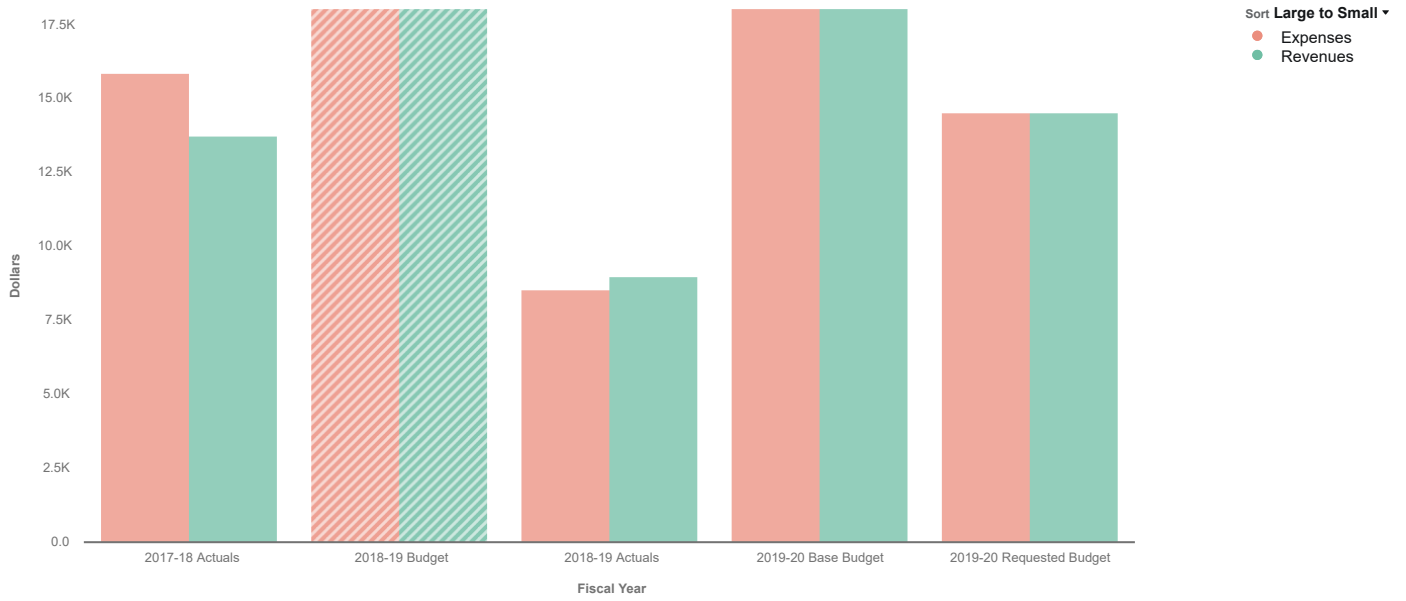


Collapse All	2017-18 Actuals	2018-19 Budget	2018-19 Actuals	2019-20 Base Budget	2019-20 Requested Budget
▼ Revenues	\$ 3,424	\$ 0	\$ 5,947	\$ 0	\$ 0
▶ Charges for Services	3,424	0	5,947	0	0
▼ Expenses	524,313	688,092	376,514	688,092	668,000
▶ Support of Other	524,313	688,092	376,514	688,092	668,000
Revenues Less Expenses	\$ -520,889	\$ -688,092	\$ -370,567	\$ -688,092	\$ -668,000

Data filtered by Types, SOCIAL SERVICES, AID PROGRAMS and exported on May 10, 2019. Created with OpenGov

General Relief 110-53-874

Updated On 10
May, 2019

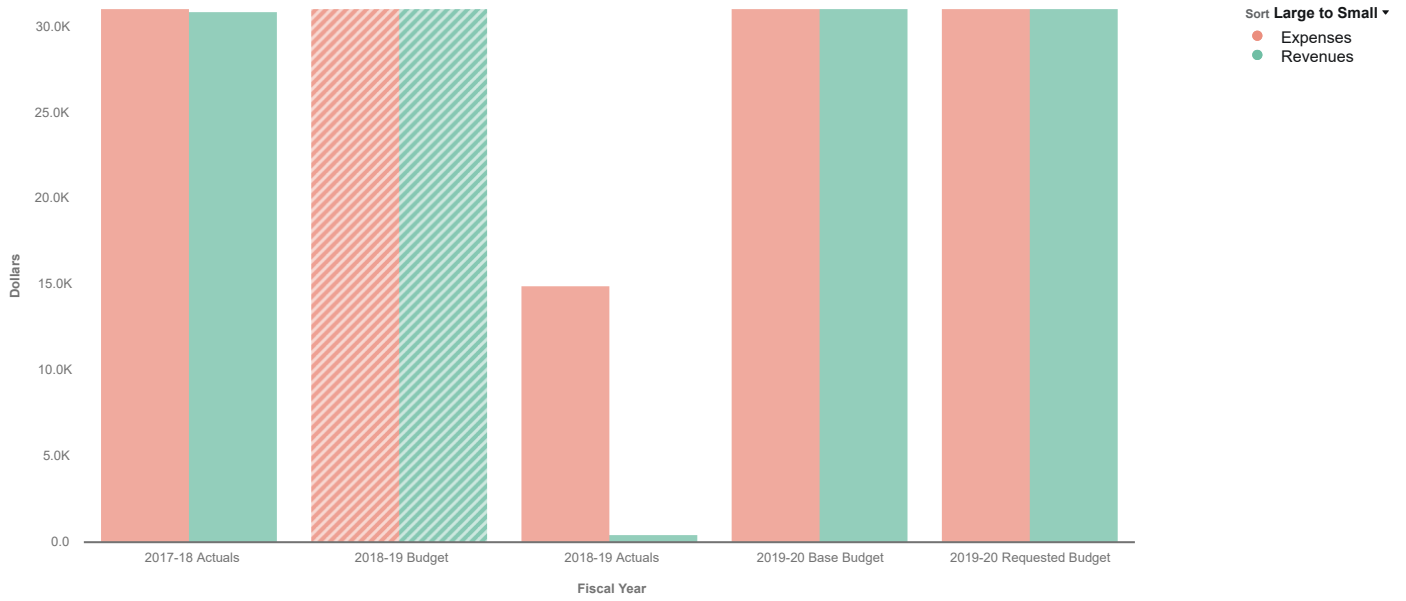


Collapse All	2017-18 Actuals	2018-19 Budget	2018-19 Actuals	2019-20 Base Budget	2019-20 Requested Budget
▼ Revenues	\$ 13,726	\$ 18,000	\$ 8,991	\$ 18,000	\$ 14,500
▶ Transfers In	10,817	18,000	4,195	18,000	14,500
▶ Charges for Services	2,909	0	4,796	0	0
▼ Expenses	15,841	18,000	8,528	18,000	14,500
▶ Support of Other	8,896	18,000	7,977	18,000	14,500
▶ Services and Supplies	6,945	0	551	0	0
Revenues Less Expenses	\$ -2,115	\$ 0	\$ 463	\$ 0	\$ 0

Data filtered by Types, SOCIAL SERVICES, AID TO INDIGENTS and exported on May 10, 2019. Created with OpenGov

Children's Trust 114-56-868

Updated On 10
May, 2019

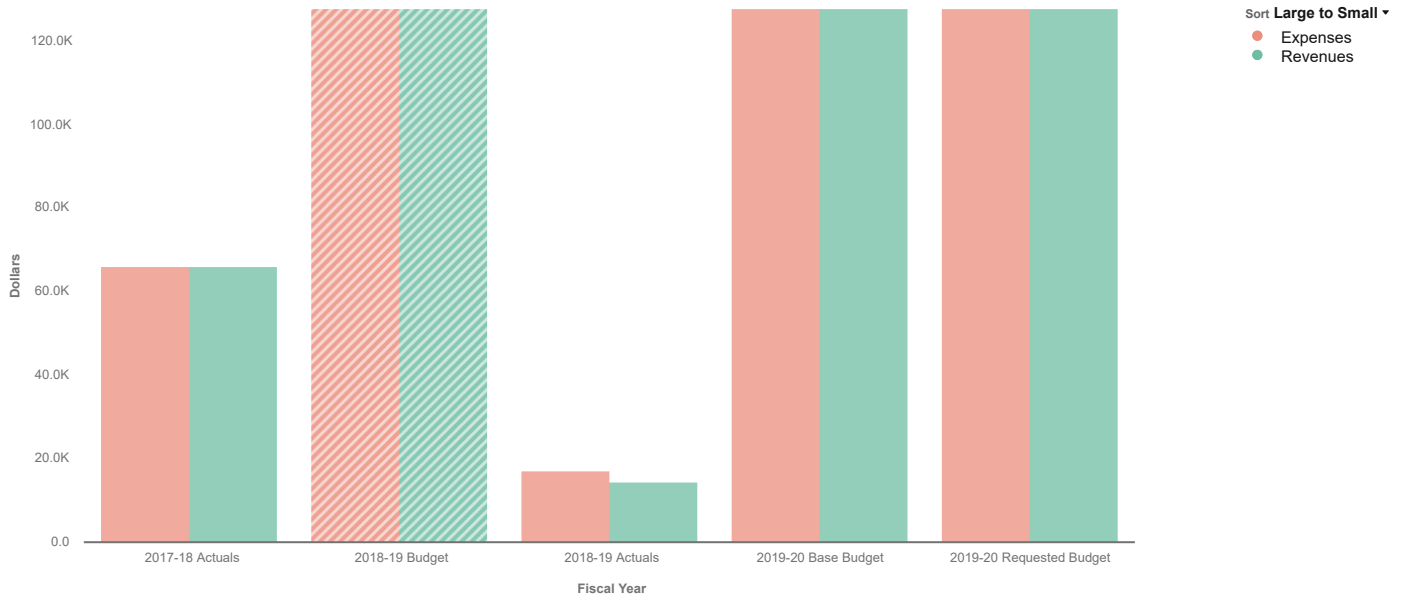


Expand All	2017-18 Actuals	2018-19 Budget	2018-19 Actuals	2019-20 Base Budget	2019-20 Requested Budget
▼ Revenues	\$ 30,881	\$ 31,000	\$ 500	\$ 31,000	\$ 31,000
▶ Intergovernmental	29,799	29,958	0	29,958	29,567
▶ Charges for Services	1,071	992	515	992	1,333
▶ Interest & Rents	10	50	-15	50	100
▼ Expenses	31,000	31,000	14,946	31,000	31,000
▼ Services and Supplies	31,000	31,000	14,946	31,000	31,000
▼ Services	31,000	31,000	14,946	31,000	31,000
Contract Services	31,000	31,000	14,946	31,000	31,000
Revenues Less Expenses	\$ -119	\$ 0	\$ -14,446	\$ 0	\$ 0

Data filtered by Types, DSS-BIRTH CERT CHILDREN'S TRUST FUND and exported on May 10, 2019. Created with OpenGov

WRAP - Foster Care 112-54-868

Updated On 10
May, 2019

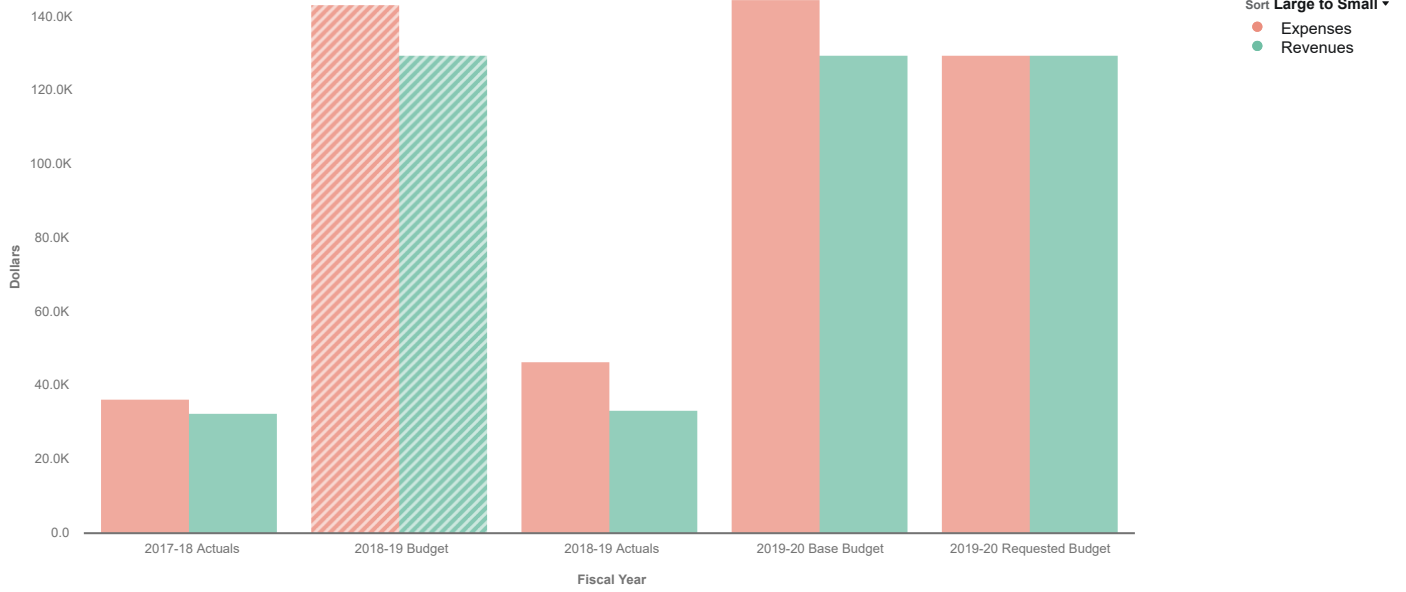


Collapse All	2017-18 Actuals	2018-19 Budget	2018-19 Actuals	2019-20 Base Budget	2019-20 Requested Budget
▼ Revenues	\$ 65,962	\$ 127,529	\$ 14,558	\$ 127,529	\$ 127,529
▶ Transfers In	65,962	127,529	14,558	127,529	127,529
▼ Expenses	65,962	127,529	17,262	127,529	127,529
▶ Transfers Out	65,962	90,000	14,558	90,000	90,000
▶ Other Expenses	0	37,529	2,100	37,529	37,529
▼ Services and Supplies	0	0	604	0	0
▼ Services	0	0	604	0	0
Expenditures	0	0	604	0	0
Revenues Less Expenses	\$ 0	\$ 0	\$ -2,704	\$ 0	\$ 0

Data filtered by Types, DSS-WARAPAROUND (FOSTER CARE) and exported on May 10, 2019. Created with OpenGov

Workforce Investment Act 111-56-869

Updated On 10
May, 2019



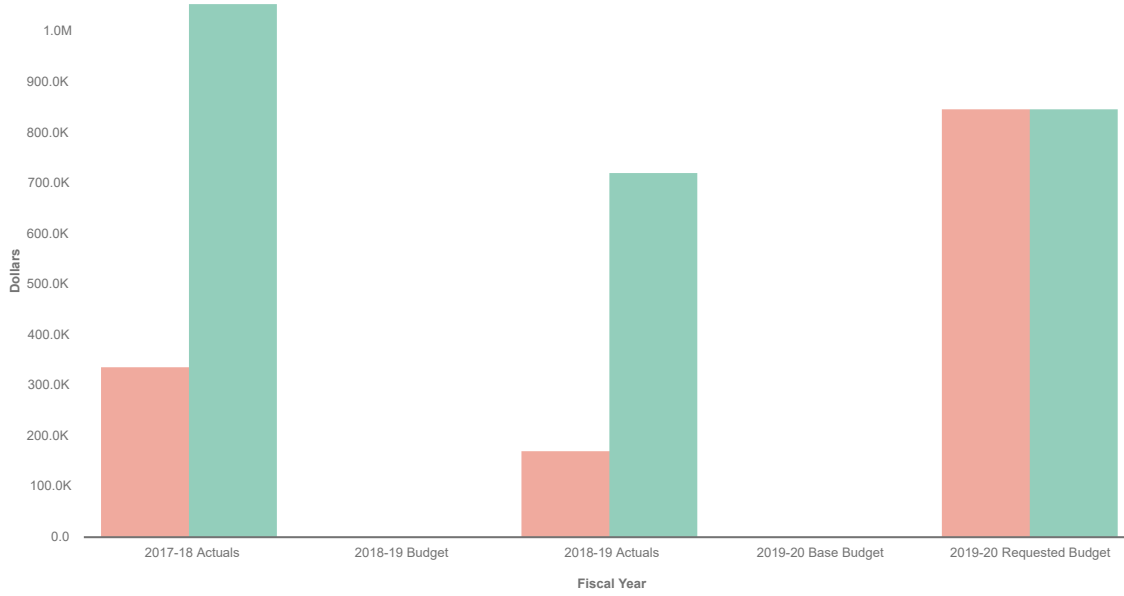
Collapse All	2017-18 Actuals	2018-19 Budget	2018-19 Actuals	2019-20 Base Budget	2019-20 Requested Budget
▼ Revenues	\$ 32,603	\$ 129,662	\$ 33,351	\$ 129,662	\$ 129,662
▼ Intergovernmental	32,603	129,662	33,351	129,662	129,662
Oth: Other Govt Agencies	32,603	129,662	33,351	129,662	129,662
▼ Expenses	36,593	143,399	46,584	144,476	129,662
▼ Services and Supplies	28,414	122,399	35,448	123,476	108,662
▼ Services	13,649	85,648	4,346	85,648	70,834
Special Department Expense	11,491	82,148	3,332	82,148	67,334
Telephone/Communications	1,785	2,500	1,014	2,500	2,500
Professional & Specialized Ser	373	1,000	0	1,000	1,000
► A-87 Indirect Costs	5,168	19,938	19,938	20,935	20,935
► Facility	5,857	6,800	5,599	6,800	6,800
► Training	572	4,000	2,624	4,000	4,000
► Vehicle	1,924	3,013	1,750	3,093	3,093
► Supplies	1,244	3,000	1,191	3,000	3,000
► Salaries & Benefits	8,179	21,000	11,136	21,000	21,000
Revenues Less Expenses	\$ -3,990	\$ -13,737	\$ -13,233	\$ -14,814	\$ 0

Data filtered by Types, EMPLOYERS TRAINING RESOURCE and exported on May 10, 2019. Created with OpenGov

DSS 1991 Realignment 117-51-868

Updated On 10
May, 2019

Sort **Large to Small** ▾
● Revenues
● Expenses



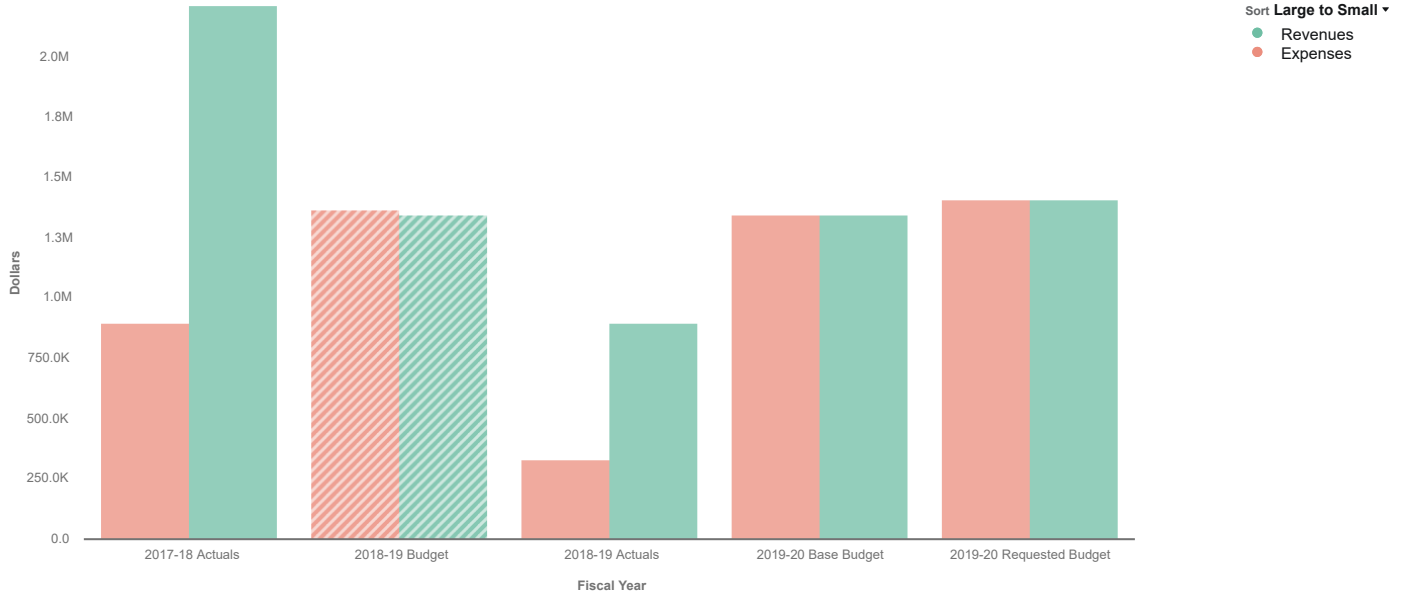
Collapse All	2017-18 Actuals	2018-19 Budget	2018-19 Actuals	2019-20 Base Budget	2019-20 Requested Budget
▼ Revenues	\$ 1,052,904	\$ 0	\$ 721,508	\$ 0	\$ 846,225
▶ Intergovernmental	1,048,285	0	708,968	0	846,225
▶ Interest & Rents	4,619	0	12,540	0	0
▼ Expenses	337,865	0	171,648	0	846,225
▶ Transfers Out	337,865	0	171,648	0	846,225
Revenues Less Expenses	\$ 715,039	\$ 0	\$ 549,860	\$ 0	\$ 0

Data filtered by Types, DSS 1991 Realignment and exported on May 10, 2019. Created with OpenGov

DSS 2011 Realignment 118-51-868

Updated On 10
May, 2019

Sort **Large to Small** ▾



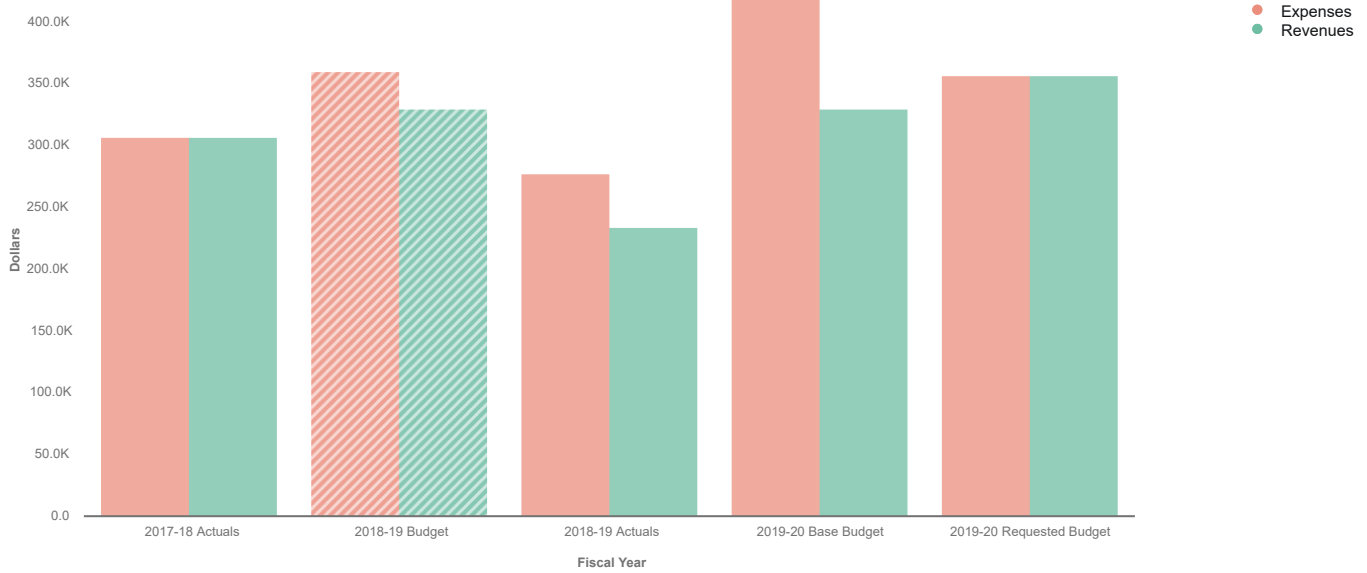
Collapse All	2017-18 Actuals	2018-19 Budget	2018-19 Actuals	2019-20 Base Budget	2019-20 Requested Budget
▼ Revenues	\$ 2,207,900	\$ 1,344,426	\$ 897,050	\$ 1,344,426	\$ 1,406,626
▶ Intergovernmental	1,251,786	1,343,926	875,890	1,343,926	1,393,926
▶ Transfers In	953,258	0	0	0	0
▶ Interest & Rents	2,856	500	21,160	500	12,700
▼ Expenses	894,838	1,367,644	329,453	1,344,426	1,406,626
▶ Transfers Out	894,838	1,367,644	329,453	1,344,426	1,406,626
Revenues Less Expenses	\$ 1,313,062	\$ -23,218	\$ 567,597	\$ 0	\$ 0

Data filtered by Types, DSS 2011 Realignment and exported on May 10, 2019. Created with OpenGov

Senior Center 110-56-875

Updated On 10
May, 2019

Sort **Large to Small** ▾



Collapse All	2017-18 Actuals	2018-19 Budget	2018-19 Actuals	2019-20 Base Budget	2019-20 Requested Budget
▼ Revenues	\$ 306,876	\$ 329,749	\$ 233,897	\$ 330,123	\$ 356,785
▶ Transfers In	152,977	180,937	172,156	180,937	206,599
▼ Charges for Services	123,899	118,812	39,241	119,186	120,186
Imaaa Contract Revenue	88,698	94,812	31,602	95,186	95,186
Customer Service Fees	15,201	14,000	7,625	14,000	10,000
Mental Health Service Fees	20,000	10,000	14	10,000	15,000
▼ Intergovernmental	30,000	30,000	22,500	30,000	30,000
St: Medical Transports (Ltc)	30,000	30,000	22,500	30,000	30,000
▼ Expenses	306,876	360,319	277,061	431,246	356,785
▶ Salaries & Benefits	166,943	211,586	154,185	283,291	225,156
▼ Services and Supplies	139,933	148,733	122,875	147,956	131,629
▶ Supplies	84,858	74,326	59,418	74,700	63,000
▶ A-87 Indirect Costs	11,409	29,603	29,603	31,083	31,083
▶ Vehicle	22,345	18,568	12,157	18,159	18,159
▼ Services	11,780	15,589	11,819	14,827	10,200
Special Department Expense	6,036	10,389	9,866	10,389	5,000
Contract Services	3,975	4,000	971	4,000	4,000
Telephone/Communications	1,769	1,200	981	438	1,200
▶ Insurance	7,824	9,647	9,647	8,186	8,186
▶ Training	1,717	1,000	232	1,000	1,000
Revenues Less Expenses	\$ 0	\$ -30,570	\$ -43,164	\$ -101,123	\$ 0

Data filtered by Types, SENIOR SERVICES - ESAAA and exported on May 10, 2019. Created with OpenGov