

## **SOCIAL SERVICES DEPARTMENT**

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

**DEPARTMENTS 868, 870, 874, 869, 875, 868, 880**

### **DEPARTMENT MISSION STATEMENT**

The mission of the Department of Social Services is to help our community be safe, supported, and self-sufficient.

### **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. Department offices are in Mammoth Lakes, Bridgeport, and Walker. The Department also operates the Antelope Valley Senior Center in Walker.

### **CHALLENGES, ISSUES and OPPORTUNITIES**

California's safety net system is almost entirely delivered by counties. The 1991 and 2011 realigned human services programs are shared state and county programs. While the 1991 and 2011 realignment revenues for the 2020-21 fiscal year have been significantly higher than anticipated, both are projected to decline to some degree in 2021-22. Mono County has carry-over social services realignment from previous fiscal years which will help absorb any future year declines in revenues and will allow the county to continue to operate safety net programs most needed during the statewide public health emergency and recovery phase.

### **CORE SERVICES AND PROGRAMS**

#### **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). The General Relief/ Assistance fund provides short-term, monetary support for indigent adults.
- 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. The Wraparound Program is a way of partnering with families with complex needs who are involved with the Child Welfare and Probation systems by providing intensive services, intended as a preventative measure, and as an alternative to institutional care, by bringing needed services and supports to the child and family.
- Administration and Support services provide 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.

**Senior Services** The Senior Services Program provides a variety of services: Home Delivered Meals are available to home-bound or isolated individuals, including weekly delivery of meals, nutrition education and counseling to seniors. Transportation services include the provision of bus passes to seniors to provide access to community resources. Those needing assistance with transportation because of physical or cognitive difficulties can receive assisted transportation services, including accessing local medical and other support services. The Antelope Valley Senior Center is typically open five days a week and provides congregate meals, senior activities, and a wide range of information and services.

**Public Guardian** The Public Guardian function is carried out via Probate Conservatorships, which assists individuals who are substantially unable to provide for their own basic needs, (food, clothing, and shelter). This type of conservatorship is often used for older adults with severe limitations and for younger people who have serious cognitive impairments. While the Department is not formally designated an Office of the Public Guardian, it serves in this capacity on behalf of the County and complies with the certification and continuing education requirements that are established by the California State Association of Public Administrators, Public Guardians, and Public Conservators as defined under Probate Code Section 2923.

**Workforce Services** The Social Services Employment and Training Programs 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/master application development, and job search and job placement assistance with local employers.

**County Children's Trust Fund** The Mono County Child Abuse Prevention Council (CAPC) oversees the County Children's Trust Fund for the prevention of child abuse. Funds from this source, and others, are used to fund the annual coordination of the CAPC and child abuse prevention activities.

## **DEPARTMENTAL (or Division) ACTION PLAN FOR 2021-2022**

Even as the State of California plans to fully reopen the economy by lifting most COVID-19 restrictions by mid-June, many of the families we serve will not be back to business as usual for some time. The demand for social services for those who have had the economic rug pulled out from under them will continue into the recovery phase. In addition, we may be facing a backlog of child welfare cases that will come to light as children return to schools.

Seniors who have been especially isolated due to COVID-19 will continue to need additional support. The re-opening of the Antelope Valley Senior Center and the reinstatement of in-person services across the county will be a welcome return to much needed and consistent supportive services and socialization.

The Department is working with county and community partners to implement new federal and state initiatives, including the Family First Prevention Services Act and the Family Urgent Response System, to ensure we meet the goal of enhanced services to children and families, including a greater emphasis on prevention.

As climate change continues to increase the severity of fire seasons, we are pre-planning with state and local disaster services partners to meet the increased demand for mass care and sheltering. In adjusting to the new reality of year-round fire, our goal is to be prepared for and expect a large destructive fire at any point.

Finally, for many of our county's hardest-hit families, the economic toll of the coronavirus will persist as they struggle to put their lives back together. For this reason, the Social Services Department will continue working to help vulnerable residents and to respond to these challenges with compassion and professionalism.

# Social Services

## Core Services

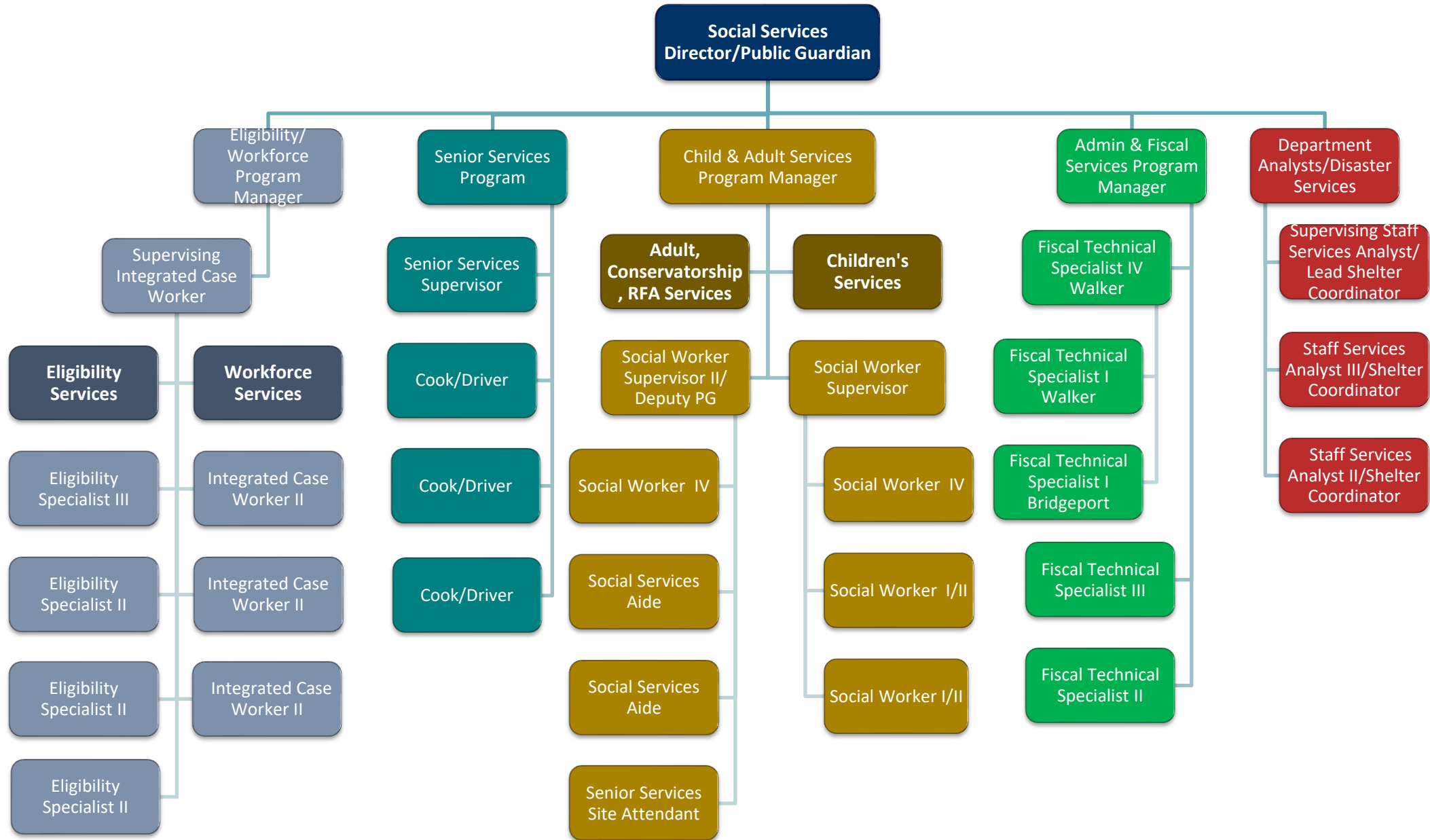
|          |   | Mandated?  |   |           |   | Mandated?  |   |
|----------|---|--|---|-----------|---|--|---|
| <b>1</b> | <b>Child Welfare Services</b>             | Child Protective Services (CPS) - emergency response, investigation                              | Y | <b>2</b>  | <b>Adult Services</b>                             | 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 & Case Management                              | Y |
|          |   | Child Abuse Prevention program administration (CAPIT; CBCAP; PSSF); County Children's Trust Fund | Y |           |   | Cross report allegations & coordination                                      | Y |
| <b>3</b> | <b>In-Home Supportive Services (IHSS)</b> | Social Worker Assessments and Reassessments  | Y | <b>4</b>  | <b>Probate Conservatorships</b>                   | 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 |
| <b>5</b> | <b>Health Coverage</b>                    | Medi-Cal Eligibility & Enrollment  | Y | <b>6</b>  | <b>Financial Assistance &amp; Case Management</b> | CalWorks Eligibility & Case Management                                       | Y |
|          |   | Covered California Enrollment  | Y |           |   | General Assistance/General Relief  | Y |
|          |   | County Medical Services Program  | Y |           |   | Emergency Assistance   | Y |
|          |   | Effective transition to CalSAWS system   | Y |           |   | Homelessness Prevention Programs: HDAP and Homeless Assistance; CoC          | N |
| <b>7</b> | <b>Food Assistance</b>                    | CalFresh Eligibility & Enrollment  | Y | <b>8</b>  | <b>Workforce Services</b>                         | Welfare to Work  | Y |
|          |   | CalFresh Pandemic programming and enhancements   | Y |           |   | Workforce Innovation and Opportunity Act (WIOA) Program: On-the-Job-Training | N |
|          |   | CalFresh Expansion to SSI  | Y |           |   | Employer & Employee Employment Services                                      | Y |
|          |   | Fraud monitoring   | Y |           |   | Expanded Subsidized Employment   | N |
| <b>9</b> | <b>Senior Services</b>                    | Antelope Valley Senior Center operations; Tri-Valley operations                                  | N | <b>10</b> | <b>Disaster Services</b>                          | Countywide Emergency Shelter Operations & Disaster Response                  | Y |
|          |   | Nutrition Programs (congregate and home-delivered meals)   | N |           |   | Red Cross Coordination; Disaster Action Team (DAT); Recovery Services        | Y |
|          |   | Assisted Transportation services   | N |           |   | Recruitment, training & implementation - residents & staff                   | Y |
|          |   | Senior activities; Information & Assistance; COVID-19 support                                    | N |           |   | Inter-agency coordination & planning   | Y |

|    |                            |   |   |
|----|----------------------------|---|---|
| 11 | Administration and Support | Policy direction; leadership activities in County Welfare Director's Assoc. | Y |
|    |                            | Financial planning and accounting   | Y |
|    |                            | Staff Development; new staff orientation and on-boarding                    | Y |
|    |                            | Special projects and initiatives  | Y |



# SOCIAL SERVICES

## Departmental Organizational Chart



### DIVISIONS

Eligibility

Senior Services

Child & Adult Services

Administrative Services

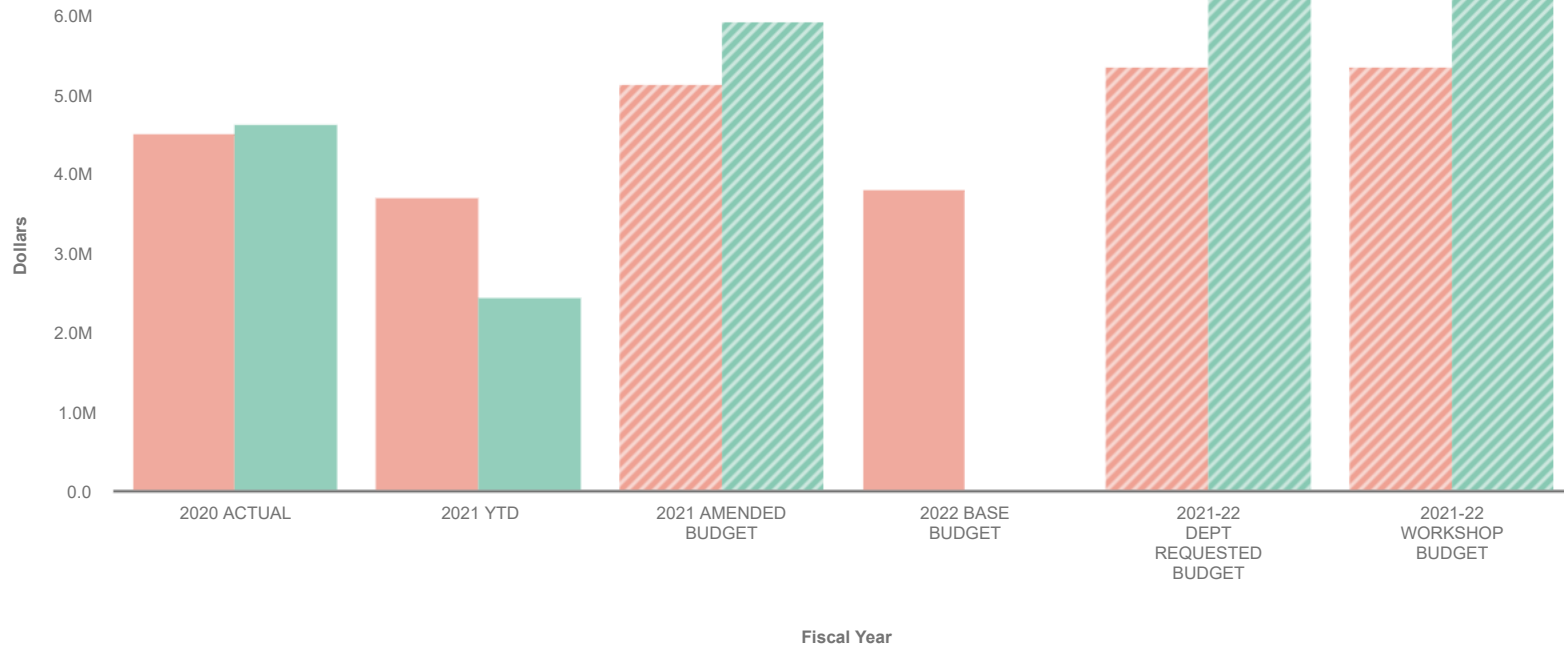
Disaster Services

# 0. 2021-22 Recommended Budget

SOCIAL SERVICES 110-51-868



## Visualization



Sort Large to Small

- Expenses
- Revenues

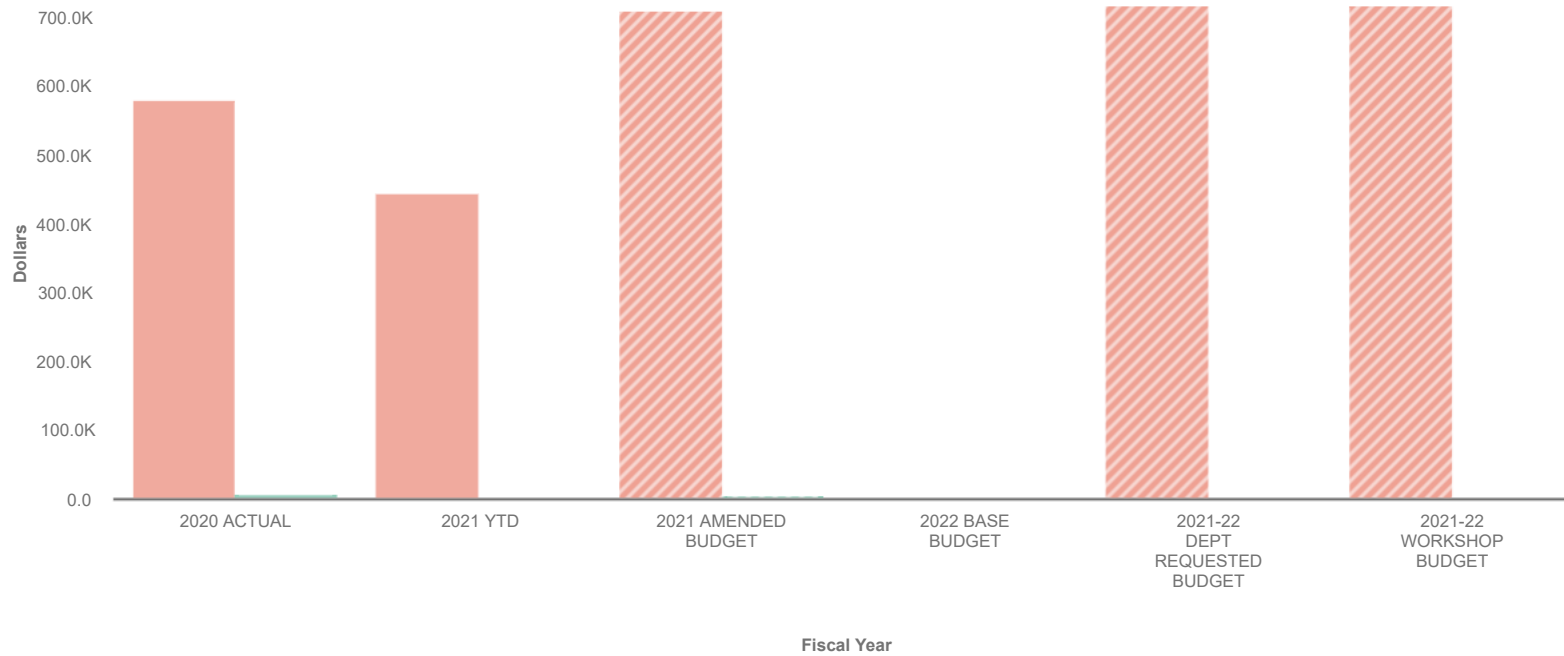
| Collapse All                  | 2020 ACTUAL       | 2021 YTD             | 2021 AMENDED BUDGET | 2022 BASE BUDGET     | 2021-22 DEPT REQUESTED BUDGET | 2021-22 WORKSHOP BUDGET |
|-------------------------------|-------------------|----------------------|---------------------|----------------------|-------------------------------|-------------------------|
| ▼ Revenues                    | \$ 4,643,565      | \$ 2,457,440         | \$ 5,941,995        | \$ 0                 | \$ 6,220,887                  | \$ 6,220,887            |
| ▶ Transfers In                | 1,679,909         | 2,445,975            | 5,869,995           | 0                    | 6,162,887                     | 6,162,887               |
| ▶ Intergovernmental           | 2,943,356         | 10,464               | 54,000              | 0                    | 53,000                        | 53,000                  |
| ▶ Interest & Rents            | 19,253            | 1,001                | 18,000              | 0                    | 5,000                         | 5,000                   |
| ▶ Miscellaneous Revenues      | 1,046             | 0                    | 0                   | 0                    | 0                             | 0                       |
| ▼ Expenses                    | 4,520,410         | 3,715,600            | 5,147,875           | 3,815,592            | 5,358,262                     | 5,363,604               |
| ▶ Salaries & Benefits         | 2,883,193         | 2,323,803            | 3,163,969           | 3,407,464            | 3,323,051                     | 3,328,393               |
| ▶ Services and Supplies       | 1,336,645         | 1,383,265            | 1,856,706           | 408,128              | 1,918,011                     | 1,918,011               |
| ▶ Support of Other            | 45,929            | 8,533                | 67,200              | 0                    | 67,200                        | 67,200                  |
| ▶ Capital Outlay              | 217,621           | 0                    | 0                   | 0                    | 0                             | 0                       |
| ▶ Transfers Out               | 37,023            | 0                    | 60,000              | 0                    | 50,000                        | 50,000                  |
| <b>Revenues Less Expenses</b> | <b>\$ 123,154</b> | <b>\$ -1,258,161</b> | <b>\$ 794,120</b>   | <b>\$ -3,815,592</b> | <b>\$ 862,625</b>             | <b>\$ 857,283</b>       |

# 0. 2021-22 Recommended Budget

2. Aid Programs 110-52-870



## Visualization



Sort Large to Small

- Expenses
- Revenues

| Collapse All                  | 2020 ACTUAL        | 2021 YTD           | 2021 AMENDED BUDGET | 2022 BASE BUDGET | 2021-22 DEPT REQUESTED BUDGET | 2021-22 WORKSHOP BUDGET |
|-------------------------------|--------------------|--------------------|---------------------|------------------|-------------------------------|-------------------------|
| ▼ Revenues                    | \$ 7,625           | \$ 1,668           | \$ 6,000            | \$ 0             | \$ 0                          | \$ 0                    |
| ▶ Charges for Services        | 7,625              | 1,668              | 0                   | 0                | 0                             | 0                       |
| ▶ Miscellaneous Revenues      | 0                  | 0                  | 6,000               | 0                | 0                             | 0                       |
| ▼ Expenses                    | 582,095            | 444,917            | 710,856             | 0                | 717,148                       | 717,148                 |
| ▶ Support of Other            | 582,095            | 444,917            | 710,856             | 0                | 717,148                       | 717,148                 |
| <b>Revenues Less Expenses</b> | <b>\$ -574,469</b> | <b>\$ -443,249</b> | <b>\$ -704,856</b>  | <b>\$ 0</b>      | <b>\$ -717,148</b>            | <b>\$ -717,148</b>      |

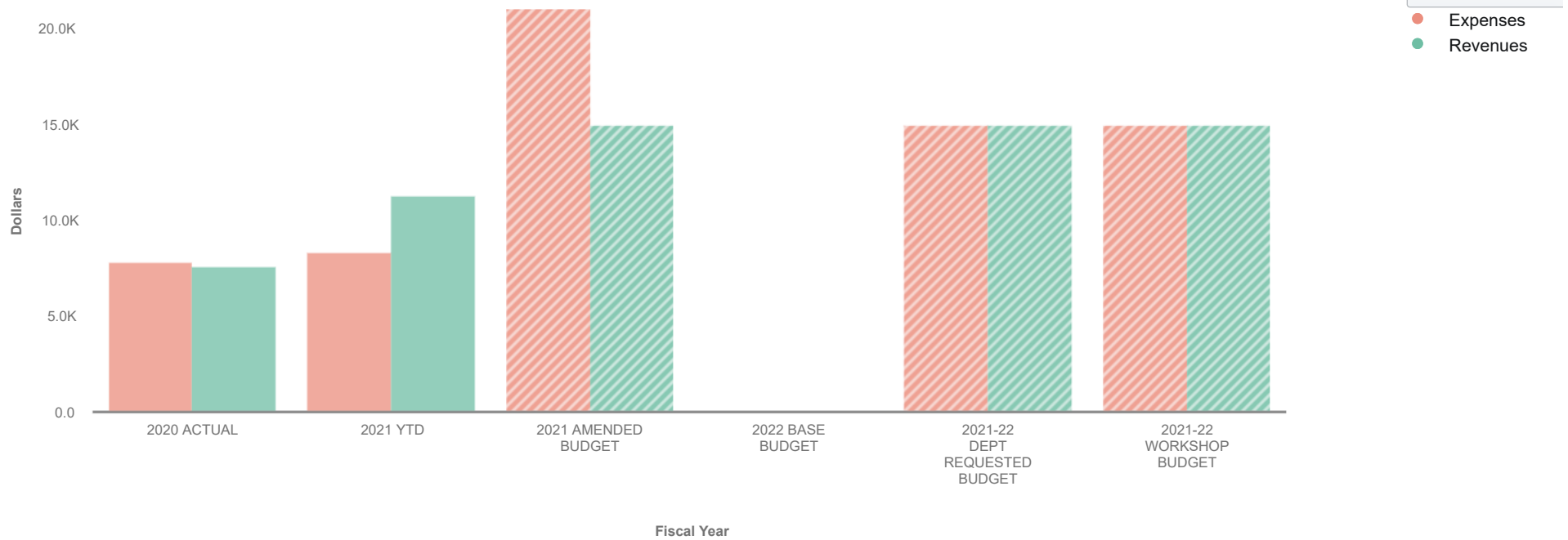
Data filtered by Types, SOCIAL SERVICES, PUBLIC ASSISTANCE-AID PRGMS, AID PROGRAMS, No Project and exported on May 10, 2021. Created with OpenGov

# 0. 2021-22 Recommended Budget

3. General Relief 110-53-874



## Visualization



|                                 | 2020 ACTUAL | 2021 YTD  | 2021 AMENDED BUDGET | 2022 BASE BUDGET | 2021-22 DEPT REQUESTED BUDGET | 2021-22 WORKSHOP BUDGET |
|---------------------------------|-------------|-----------|---------------------|------------------|-------------------------------|-------------------------|
| <b>Collapse All</b>             |             |           |                     |                  |                               |                         |
| ▼ <b>Revenues</b>               | \$ 7,589    | \$ 11,305 | \$ 15,000           | \$ 0             | \$ 15,000                     | \$ 15,000               |
| ▶ <b>Transfers In</b>           | 6,039       | 5,000     | 15,000              | 0                | 15,000                        | 15,000                  |
| ▶ <b>Miscellaneous Revenues</b> | 0           | 6,000     | 0                   | 0                | 0                             | 0                       |
| ▶ <b>Charges for Services</b>   | 1,550       | 305       | 0                   | 0                | 0                             | 0                       |
| ▼ <b>Expenses</b>               | 7,817       | 8,333     | 21,000              | 0                | 15,000                        | 15,000                  |
| ▶ <b>Support of Other</b>       | 7,817       | 8,333     | 21,000              | 0                | 15,000                        | 15,000                  |
| <b>Revenues Less Expenses</b>   | \$ -228     | \$ 2,972  | \$ -6,000           | \$ 0             | \$ 0                          | \$ 0                    |

Data filtered by Types, SOCIAL SERVICES, PUBLIC ASSISTANCE-GEN RELIEF, AID TO INDIGENTS, No Project and exported on May 10, 2021. Created with OpenGov

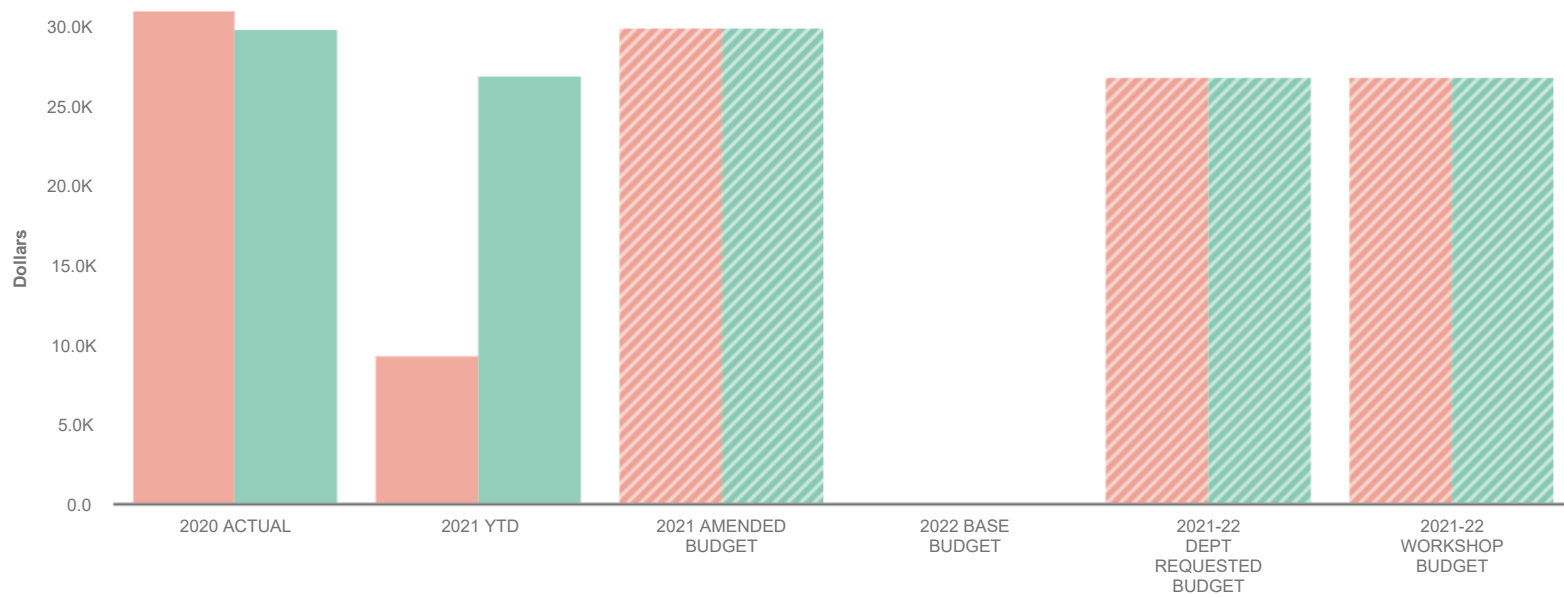


# 0. 2021-22 Recommended Budget

4. CCTF - County Children's Trust Fund 114-56-868



## Visualization



Sort **Large to Small**

- Revenues
- Expenses

Fiscal Year

| Expand All                    | 2020 ACTUAL      | 2021 YTD         | 2021 AMENDED BUDGET | 2022 BASE BUDGET | 2021-22 DEPT REQUESTED BUDGET | 2021-22 WORKSHOP BUDGET |
|-------------------------------|------------------|------------------|---------------------|------------------|-------------------------------|-------------------------|
| ▼ Revenues                    | \$ 29,889        | \$ 26,939        | \$ 30,000           | \$ 0             | \$ 26,925                     | \$ 26,925               |
| ▶ Intergovernmental           | 29,147           | 26,092           | 29,147              | 0                | 26,092                        | 26,092                  |
| ▶ Charges for Services        | 677              | 801              | 818                 | 0                | 798                           | 798                     |
| ▶ Interest & Rents            | 65               | 46               | 35                  | 0                | 35                            | 35                      |
| ▼ Expenses                    | 31,000           | 9,393            | 30,000              | 0                | 26,925                        | 26,925                  |
| ▶ Services and Supplies       | 31,000           | 9,393            | 30,000              | 0                | 26,925                        | 26,925                  |
| <b>Revenues Less Expenses</b> | <b>\$ -1,111</b> | <b>\$ 17,546</b> | <b>\$ 0</b>         | <b>\$ 0</b>      | <b>\$ 0</b>                   | <b>\$ 0</b>             |

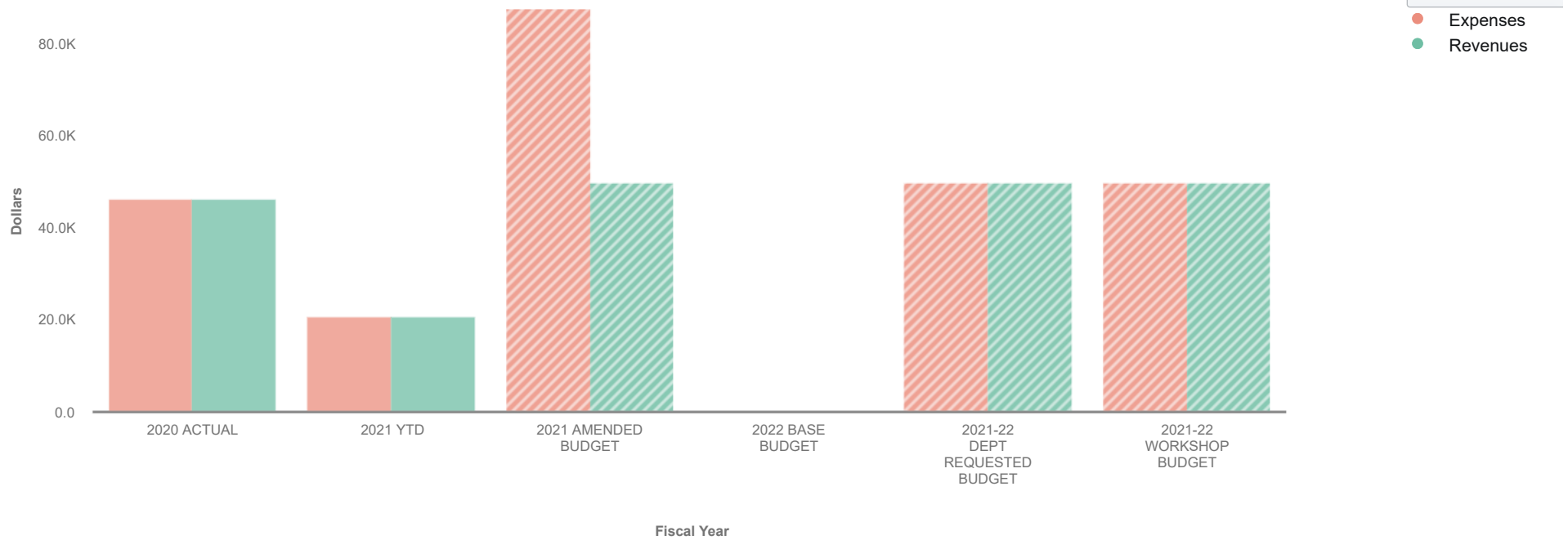
Data filtered by Types, DSS-BIRTH CERT CHILDREN'S TRUST FUND, PUBLIC ASSISTANCE-OTHER ASSIST, SOCIAL SERVICES DEPARTMENT, No Project and exported on May 10, 2021. Created with OpenGov

# 0. 2021-22 Recommended Budget

5. WRAP - Foster Care 112-54-868



## Visualization



| Collapse All                  | 2020 ACTUAL | 2021 YTD  | 2021 AMENDED BUDGET | 2022 BASE BUDGET | 2021-22 DEPT REQUESTED BUDGET | 2021-22 WORKSHOP BUDGET |
|-------------------------------|-------------|-----------|---------------------|------------------|-------------------------------|-------------------------|
| ▼ Revenues                    | \$ 46,473   | \$ 20,915 | \$ 50,000           | \$ 0             | \$ 50,000                     | \$ 50,000               |
| ▶ Transfers In                | 46,473      | 20,915    | 50,000              | 0                | 50,000                        | 50,000                  |
| ▼ Expenses                    | 46,473      | 20,915    | 87,529              | 0                | 50,000                        | 50,000                  |
| ▶ Transfers Out               | 46,473      | 20,915    | 50,000              | 0                | 50,000                        | 50,000                  |
| ▶ Services and Supplies       | 0           | 0         | 37,529              | 0                | 0                             | 0                       |
| <b>Revenues Less Expenses</b> | \$ 0        | \$ 0      | \$ -37,529          | \$ 0             | \$ 0                          | \$ 0                    |

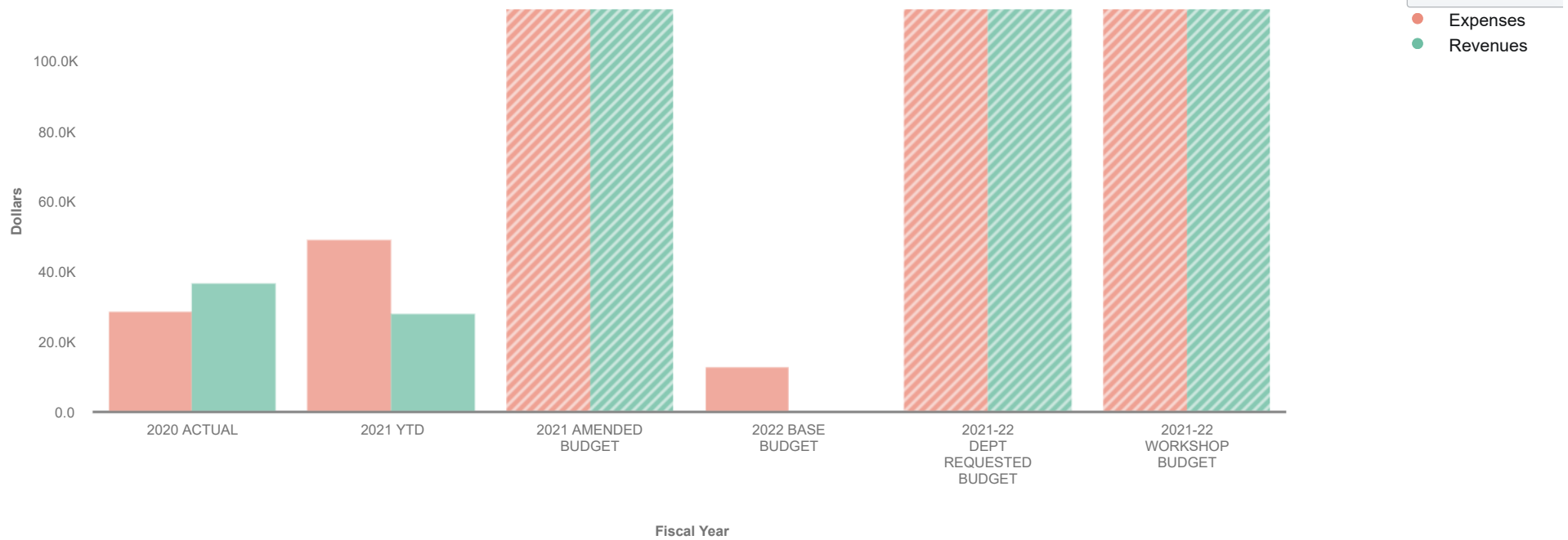
Data filtered by Types, DSS-WARAPAROUND (FOSTER CARE), PUBLIC ASSISTANCE-COURT WARDS, SOCIAL SERVICES DEPARTMENT, No Project and exported on May 10, 2021. Created with OpenGov

# 0. 2021-22 Recommended Budget

6. Workforce Investment Act 111-56-869



## Visualization



| Collapse All                  | 2020 ACTUAL     | 2021 YTD          | 2021 AMENDED BUDGET | 2022 BASE BUDGET  | 2021-22 DEPT REQUESTED BUDGET | 2021-22 WORKSHOP BUDGET |
|-------------------------------|-----------------|-------------------|---------------------|-------------------|-------------------------------|-------------------------|
| ▼ Revenues                    | \$ 36,959       | \$ 28,135         | \$ 114,966          | \$ 0              | \$ 114,966                    | \$ 114,966              |
| ▶ Intergovernmental           | 36,959          | 28,135            | 114,966             | 0                 | 114,966                       | 114,966                 |
| ▼ Expenses                    | 28,878          | 49,385            | 114,966             | 13,034            | 114,966                       | 114,966                 |
| ▶ Services and Supplies       | 22,385          | 21,925            | 97,966              | 3,034             | 84,966                        | 84,966                  |
| ▶ Salaries & Benefits         | 6,493           | 27,461            | 17,000              | 10,000            | 30,000                        | 30,000                  |
| <b>Revenues Less Expenses</b> | <b>\$ 8,081</b> | <b>\$ -21,250</b> | <b>\$ 0</b>         | <b>\$ -13,034</b> | <b>\$ 0</b>                   | <b>\$ 0</b>             |

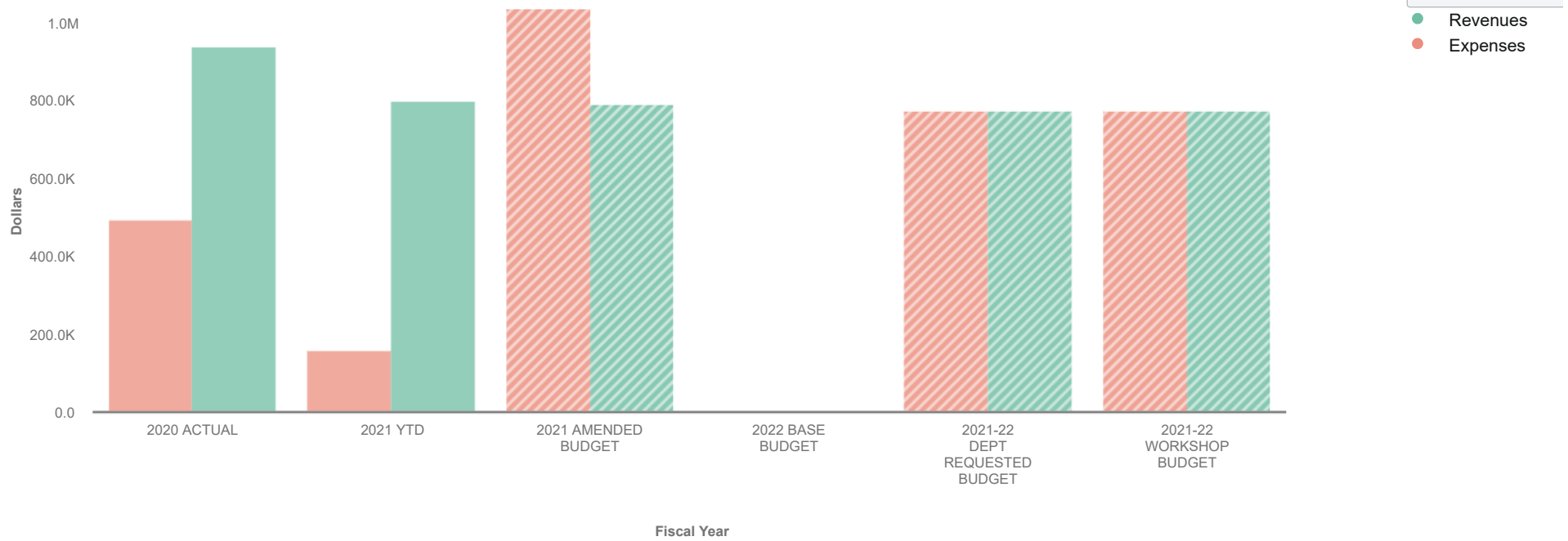
Data filtered by Types, EMPLOYERS TRAINING RESOURCE, PUBLIC ASSISTANCE-OTHER ASSIST, WORKFORCE INVESTMENT ACT (WIA), No Project and exported on May 10, 2021. Created with OpenGov

# 0. 2021-22 Recommended Budget

7. DSS 1991 Realignment 117-51-868



## Visualization



|                               | 2020 ACTUAL | 2021 YTD   | 2021 AMENDED BUDGET | 2022 BASE BUDGET | 2021-22 DEPT REQUESTED BUDGET | 2021-22 WORKSHOP BUDGET |
|-------------------------------|-------------|------------|---------------------|------------------|-------------------------------|-------------------------|
| <b>Collapse All</b>           |             |            |                     |                  |                               |                         |
| ▼ <b>Revenues</b>             | \$ 938,573  | \$ 801,266 | \$ 791,081          | \$ 0             | \$ 775,184                    | \$ 775,184              |
| ▶ <b>Intergovernmental</b>    | 906,309     | 782,127    | 768,198             | 0                | 748,974                       | 748,974                 |
| ▶ <b>Interest &amp; Rents</b> | 32,265      | 19,139     | 22,883              | 0                | 26,210                        | 26,210                  |
| ▼ <b>Expenses</b>             | 493,775     | 159,235    | 1,035,051           | 0                | 775,184                       | 775,184                 |
| ▶ <b>Transfers Out</b>        | 493,775     | 159,235    | 1,035,051           | 0                | 775,184                       | 775,184                 |
| <b>Revenues Less Expenses</b> | \$ 444,799  | \$ 642,031 | \$ -243,970         | \$ 0             | \$ 0                          | \$ 0                    |

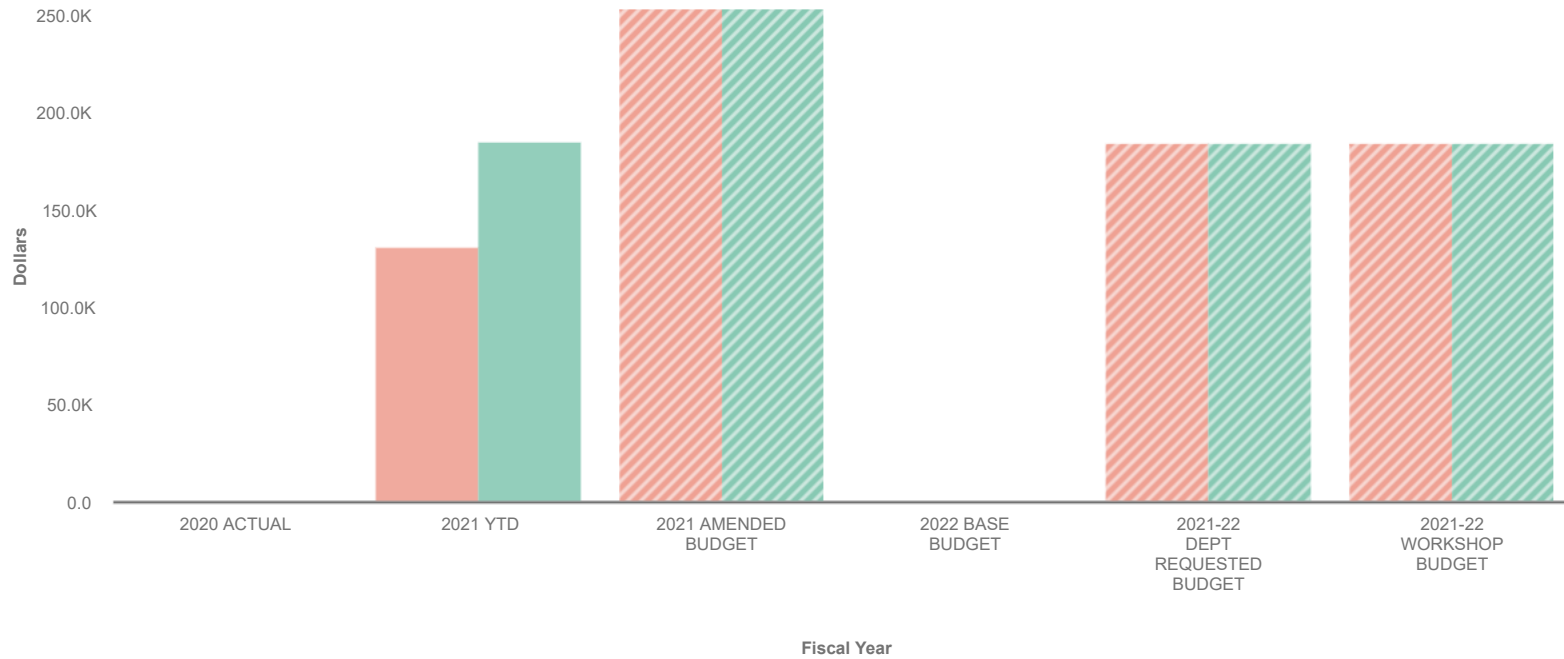
Data filtered by Types, DSS 1991 Realignment, PUBLIC ASSISTANCE-ADMIN, SOCIAL SERVICES DEPARTMENT, No Project and exported on May 10, 2021. Created with OpenGov

# 0. 2021-22 Recommended Budget

8. State/Fed Public Assistance 116-51-868



## Visualization



Sort Large to Small

- Revenues
- Expenses

| Collapse All                  | 2020 ACTUAL | 2021 YTD         | 2021 AMENDED BUDGET | 2022 BASE BUDGET | 2021-22 DEPT REQUESTED BUDGET | 2021-22 WORKSHOP BUDGET |
|-------------------------------|-------------|------------------|---------------------|------------------|-------------------------------|-------------------------|
| ▼ Revenues                    | \$ 0        | \$ 185,730       | \$ 253,750          | \$ 0             | \$ 185,235                    | \$ 185,235              |
| ▶ Intergovernmental           | 0           | 185,450          | 253,750             | 0                | 185,000                       | 185,000                 |
| ▶ Interest & Rents            | 0           | 280              | 0                   | 0                | 235                           | 235                     |
| ▼ Expenses                    | 0           | 131,791          | 253,750             | 0                | 185,235                       | 185,235                 |
| ▶ Transfers Out               | 0           | 131,791          | 253,750             | 0                | 185,235                       | 185,235                 |
| <b>Revenues Less Expenses</b> | <b>\$ 0</b> | <b>\$ 53,939</b> | <b>\$ 0</b>         | <b>\$ 0</b>      | <b>\$ 0</b>                   | <b>\$ 0</b>             |

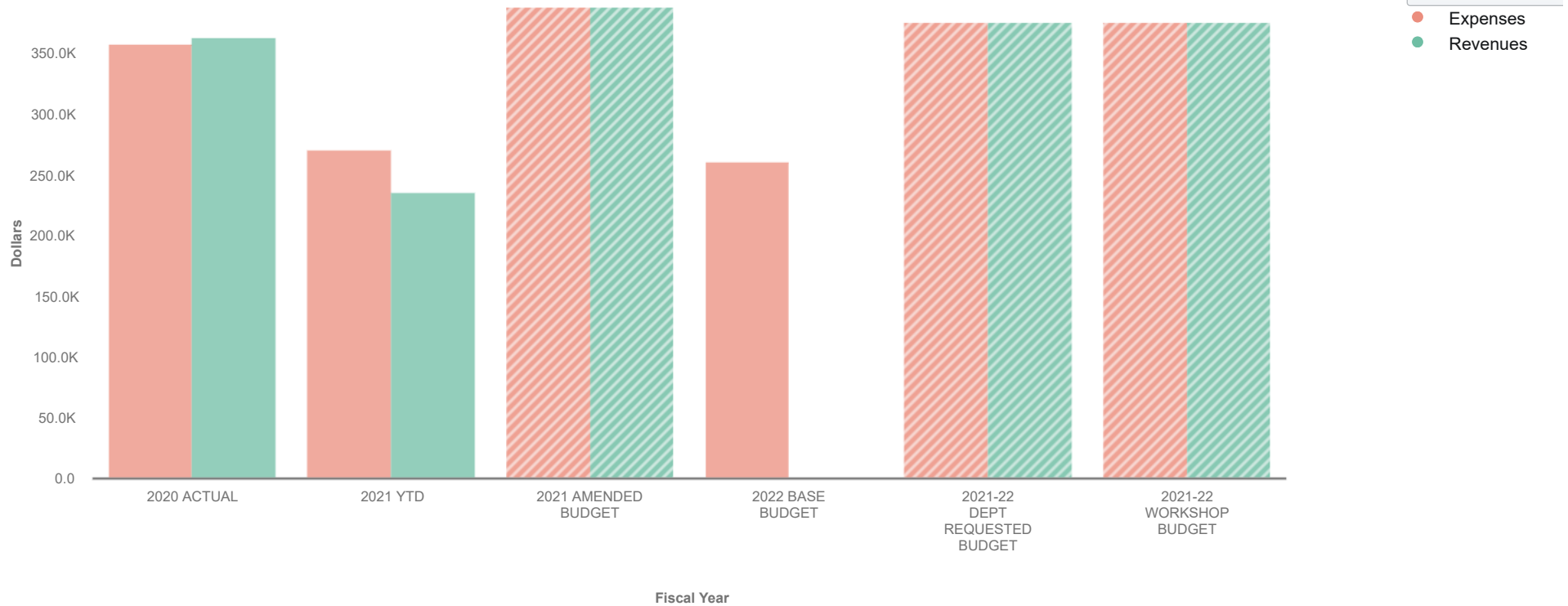
Data filtered by Types, DSS Assistance Advances, PUBLIC ASSISTANCE-ADMIN, SOCIAL SERVICES DEPARTMENT, No Project and exported on May 10, 2021. Created with OpenGov

# 0. 2021-22 Recommended Budget

9. Senior Program 110-56-875



## Visualization



|                               | 2020 ACTUAL | 2021 YTD   | 2021 AMENDED BUDGET | 2022 BASE BUDGET | 2021-22 DEPT REQUESTED BUDGET | 2021-22 WORKSHOP BUDGET |
|-------------------------------|-------------|------------|---------------------|------------------|-------------------------------|-------------------------|
| <b>Collapse All</b>           |             |            |                     |                  |                               |                         |
| <b>▼ Revenues</b>             | \$ 363,368  | \$ 235,847 | \$ 387,864          | \$ 0             | \$ 376,545                    | \$ 376,545              |
| ▶ Charges for Services        | 158,838     | 158,847    | 268,420             | 0                | 179,949                       | 179,949                 |
| ▶ Transfers In                | 174,024     | 62,000     | 89,444              | 0                | 166,596                       | 166,596                 |
| ▶ Intergovernmental           | 30,000      | 15,000     | 30,000              | 0                | 30,000                        | 30,000                  |
| ▶ Miscellaneous Revenues      | 506         | 0          | 0                   | 0                | 0                             | 0                       |
| <b>▼ Expenses</b>             | 358,556     | 271,126    | 387,864             | 260,956          | 376,545                       | 376,545                 |
| ▶ Salaries & Benefits         | 221,970     | 187,044    | 242,630             | 241,630          | 244,055                       | 244,055                 |
| ▶ Services and Supplies       | 136,586     | 84,082     | 145,234             | 19,326           | 132,490                       | 132,490                 |
| <b>Revenues Less Expenses</b> | \$ 4,812    | \$ -35,279 | \$ 0                | \$ -260,956      | \$ 0                          | \$ 0                    |

# 0. 2021-22 Recommended Budget

10. Public Guardian 110-56-880



## Visualization



|                               | 2020 ACTUAL | 2021 YTD   | 2021 AMENDED BUDGET | 2022 BASE BUDGET | 2021-22 DEPT REQUESTED BUDGET | 2021-22 WORKSHOP BUDGET |
|-------------------------------|-------------|------------|---------------------|------------------|-------------------------------|-------------------------|
| <b>Collapse All</b>           |             |            |                     |                  |                               |                         |
| ▼ Revenues                    | \$ 0        | \$ 43,000  | \$ 83,443           | \$ 0             | \$ 84,246                     | \$ 84,246               |
| ▶ Transfers In                | 0           | 43,000     | 83,443              | 0                | 84,246                        | 84,246                  |
| ▼ Expenses                    | 0           | 71,534     | 83,444              | 58,085           | 84,246                        | 84,246                  |
| ▶ Salaries & Benefits         | 0           | 63,425     | 67,075              | 57,644           | 70,000                        | 70,000                  |
| ▶ Services and Supplies       | 0           | 8,109      | 16,369              | 441              | 14,246                        | 14,246                  |
| <b>Revenues Less Expenses</b> | \$ 0        | \$ -28,534 | \$ -1               | \$ -58,085       | \$ 0                          | \$ 0                    |

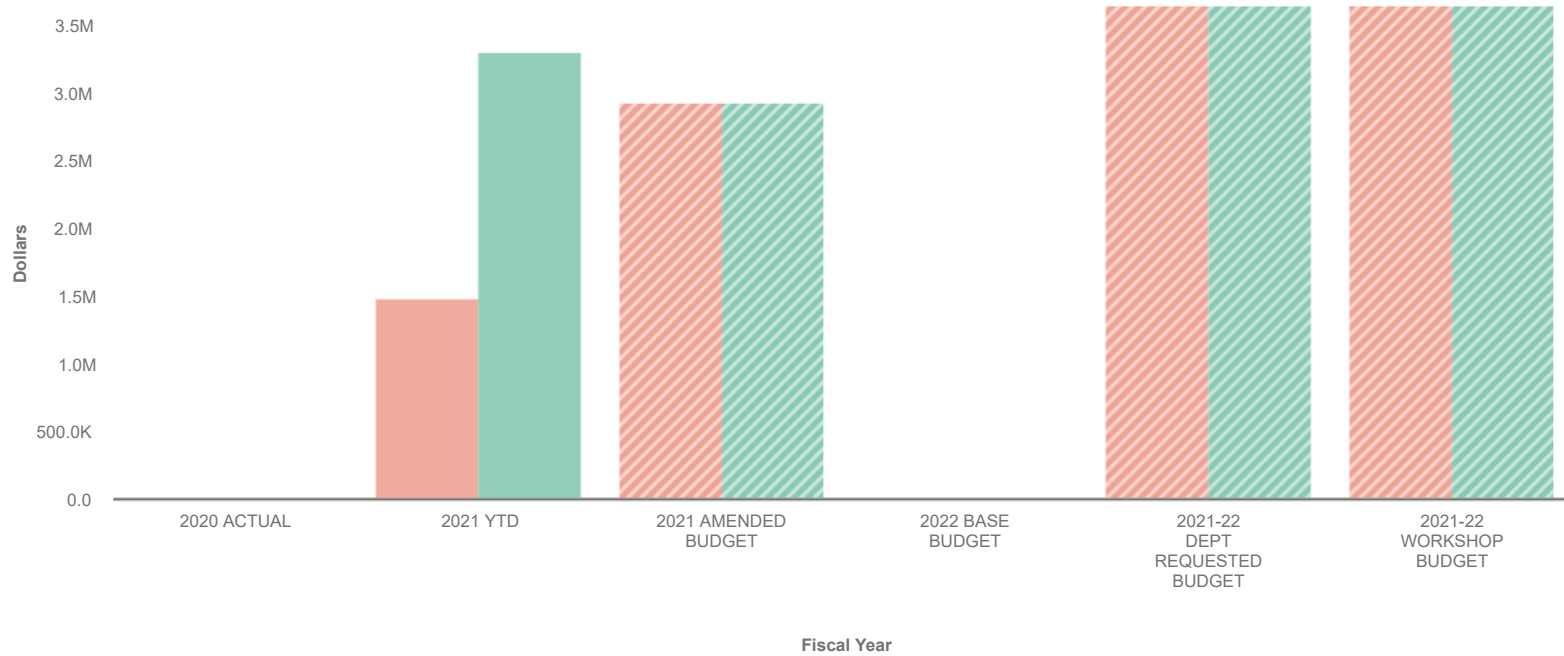
Data filtered by Types, SOCIAL SERVICES, PUBLIC ASSISTANCE-OTHER ASSIST, Public Guardian, No Project and exported on May 10, 2021. Created with OpenGov

# 0. 2021-22 Recommended Budget

11. Public Assistance 115-51-868



## Visualization



Sort Large to Small

- Revenues
- Expenses

|                               | 2020 ACTUAL | 2021 YTD     | 2021 AMENDED BUDGET | 2022 BASE BUDGET | 2021-22 DEPT REQUESTED BUDGET | 2021-22 WORKSHOP BUDGET |
|-------------------------------|-------------|--------------|---------------------|------------------|-------------------------------|-------------------------|
| <b>Collapse All</b>           |             |              |                     |                  |                               |                         |
| <b>▼ Revenues</b>             | \$ 0        | \$ 3,316,525 | \$ 2,940,568        | \$ 0             | \$ 3,647,366                  | \$ 3,647,366            |
| ▶ Intergovernmental           | 0           | 3,311,116    | 2,940,568           | 0                | 3,642,122                     | 3,642,122               |
| ▶ Interest & Rents            | 0           | 5,409        | 0                   | 0                | 5,244                         | 5,244                   |
| <b>▼ Expenses</b>             | 0           | 1,490,332    | 2,940,568           | 0                | 3,647,366                     | 3,647,366               |
| ▶ Transfers Out               | 0           | 1,490,332    | 2,940,568           | 0                | 3,647,366                     | 3,647,366               |
| <b>Revenues Less Expenses</b> | \$ 0        | \$ 1,826,193 | \$ 0                | \$ 0             | \$ 0                          | \$ 0                    |

Data filtered by Types, DSS Admin Advances, PUBLIC ASSISTANCE-ADMIN, SOCIAL SERVICES DEPARTMENT, No Project and exported on May 10, 2021. Created with OpenGov