

# 5054000000—Community Services

## Human Services

Michael Miller, Human Services Director

General Fund	2017-2018 Actual	2018-2019 Adjusted	2019-2020 Requested	2019-2020 Recommended	Increase/ (Decrease)
<b>Expenditures</b>					
Other Charges & Uses	\$423,644	\$770,905	\$804,242	\$583,140	(\$187,765)
Total Appropriations	\$423,644	\$770,905	\$804,242	\$583,140	(\$187,765)
<b>Earned Revenues By Source</b>					
Operating Transfers In	\$113,000	\$196,008	\$116,000	\$116,000	(\$80,008)
Total Revenues	\$113,000	\$196,008	\$116,000	\$116,000	(\$80,008)
<b>Net County Cost</b>	\$310,644	\$574,897	\$688,242	\$467,140	(\$107,757)

### Purpose

This budget provides funding contributions to non-County organizations for various community services. Funding for these programs is a Board of Supervisors' policy matter, and is reviewed annually as part of the budget process.

### Major Budget Changes

#### Other Charges

- (\$187,765) Decrease in funding to various non-County organizations.

#### Operating Transfers In

- (\$81,008) Decrease in revenue from Human Services Agency.

### Board Strategic Priorities 2019-2020 through 2021-2022

The 2019-2020 recommended budget for Community Services focuses on the implementation of the Board Strategic Priorities as adopted by the Board on April 9, 2019. The Board Strategic Priorities for fiscal years 2019-2020 through 2021-2022 are a continuation of the Board's original five key priorities established in 2015. The Board has updated and augmented the goals associated with these strategic priorities to reflect the Board's direction related to water issues, health, collaboration, and homelessness.

### Program Discussion

The 2019-2020 recommended Community Services budget funds six non-County organizations totaling \$583,140, which is a decrease of \$187,765 from the 2018-2019 adjusted budget.

For 2019-2020, the County Administrator's Office (CAO) provided guidance documents offering requesting agencies a structured format to request funding through the County. Specific information was required including how requested funding will address one or more of the Board Strategic Priorities, organizations' operation budgets, other County funding received, other non-County governmental funding received, programmatic spending plans, and performance-based metrics used in the evaluation of the projected outcomes. The CAO also reached out to appropriate County departments to assist in the review and evaluation of funding proposals and programs, and to identify service gaps that may exist in the community.

#### Domestic Violence Trust Fund

Domestic Violence Trust Fund revenue (#15304) is derived primarily from marriage license fees and domestic violence fines, and is dedicated to domestic violence programs. As of March 31, 2019, the Trust balance was \$125,470. Currently, the Trust supports one non-County organization, the Women's Center – Youth & Family Services (WCYFS). The recommended budget limits annual funding from the Trust to the five-year average of deposits made to the Trust. For 2019-2020, using this method, it is estimated that \$116,000 will be available to fund WCYFS from the Trust.

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### Boys & Girls Club of Greater Stockton

The 2018-2019 Adopted Budget included \$85,812 in funding for the reestablishment of a Boys & Girls Club in the greater Stockton area. The newly reestablished club was working with the Stanislaus County Boys & Girls Club to complete a merger with the Lodi, Merced County, and Stanislaus County Clubs that would have established a three-county organization as the Boys & Girls Club of Northern Central Valley. Unfortunately the merger and formation of the Boys & Girls Club of Northern Central Valley did not materialize. In October 2018, the County Administrator's Office (CAO) advised the Boys & Girls Club of Greater Stockton that funding would not be released until such time that the organization could, 1) provide documentation that the merger had been approved and finalized by the State of California; 2) demonstrate fiscal stability and sustainability; and 3) provide evidence that the reorganized entity had the ability and operational structure to provide services to children throughout San Joaquin County. As of March 31, 2019, funds have not been released, nor has the CAO received a request for funding for 2019-2020.

### Bread of Life Ministries

The 2019-2020 recommended budget includes \$55,000 for Bread of Life Ministries. County funding assists in providing nutritious supplemental groceries, every third Saturday, at five primary locations in Lodi, Manteca, East Stockton, Northwest Stockton, and Tracy. In 2018, Bread of Life Ministries served 10,357 clients, which is an increase of 128% from the 4,550 clients served in 2017. During 2019-2020, Bread of Life Ministries plans to serve more than 10,000 clients.

The work of Bread of Life Ministries addresses the Board Strategic Priorities to “increase organizational capacity and promote good governance”, and “strengthen the County’s fiscal responsibilities” by collaborating across the community to bring nutritional support to County residents who are experiencing food insecurity.

Bread of Life Ministries has an operating budget of \$210,000 and receives no other County funding.

### Child Abuse Prevention Council (CAPC)

The 2019-2020 recommended budget includes \$85,138 for CAPC for the Family Finding Program. Funding will assist with the costs of a Family Advocate (FA) within the existing Court Appointed Special Advocates (CASA) Program for the Family Finding Program. Family Finding is a growing effort within the foster care system. It is widely known that children do better with their own families than in group care or temporary foster homes. The positive outcomes for children assigned a Family Finding FA who has discovered some

familial connections for the child increase exponentially, dramatically reducing recidivism rates for all negative behaviors. The FA will use a case management approach to focus specifically on the process of finding, engaging, and nurturing lost family connections with the intent of cultivating lifelong relationships for the foster youth. The benefits to the child of having even one new family member to talk to or visit on a regular basis are tremendous. While it can be a lengthy process, on average up to 11 months, this can create a life-changing event for the child, helping them to feel connected and loved, leading to increased feelings of self-worth, improved behavior, and better grades. The 2019-2020 funding request addresses three of the Board’s Strategic Priorities, to “strengthen the County’s fiscal responsibilities” by saving the County in excess of \$790,000 in foster care costs by locating and placing two children in permanent placement; “improve public safety and enhance overall criminal justice system” by employing a case management approach; and “promote good governance and increase organization capabilities” by encouraging collaboration among County departments and other governmental and/or community organizations that provide opportunities for disadvantaged individuals.

CAPC has a total operating budget of \$14.5 million, and anticipates \$2.6 million in other County funding that assists in providing administrative support for various programs such as the First Step School Readiness Program; Family Preservation Program (parenting classes and in-home visitation to at-risk families); Community Outreach and Prevention (in-home visitation programs targeted at high-risk families with children ages 0-3); mentoring programs for transitional-age youth; and suicide prevention programs targeting 10<sup>th</sup> graders through Behavioral Health Services. Of the 50 youth who will receive Family Finding services in 2019-2020, 100% reside in San Joaquin County.

### Children’s Home of Stockton (CHS)

The 2019-2020 recommended budget includes \$114,389 for CHS. County funding will enable CHS to continue to support and enhance the Substance Abuse Prevention, Aftercare and Transitional Planning Program. CHS is the largest social services organization in Stockton and has been serving at-risk youth throughout the County and California for over 137 years. Each year, CHS provides nearly 200 children and adolescents with comprehensive educational and therapeutic services. CHS provides professional counseling in a 52-bed residential treatment program and provides educational services in a K-12 non-public school setting certified by the California State Department of Education.

Since California’s Continuum of Care Reform became effective in 2016, CHS has been the only group home in the County to successfully secure a Short-Term Residential

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Therapeutic Program (STRTP) license. Where San Joaquin County previously had approximately 150 beds available for placement with approximately a dozen group homes for foster youth, CHS is now the only placement available in the County. There are nearly 100 youth in the foster care system in need of placement. Unfortunately, four group homes have closed their doors leaving CHS as the only option in the County to place foster youth. As of this writing, three six-bed facilities have their STRTP applications in the review process with the California Department of Social Services and there is growing concern whether these agencies will have the capacity to convert to a STRTP. Approximately 66% of the children served by CHS are from San Joaquin County.

The 2019-2020 funding request responds to a growing critical need and addresses the Board's Strategic Priority to "increase organizational capacity and promote good governance". CHS has partnered with the Human Services Agency, Behavioral Health Services, and the Probation Department to prioritize San Joaquin County referrals as CHS is the only licensed STRTP provider of Specialty Mental Health Services in the County.

CHS has a total operating budget of \$10.9 million and receives no other County funding.

### **Community Partnership for Families of San Joaquin (CPFSJ)**

The 2019-2020 recommended budget includes \$145,738 for CPFSJ. Recommended funding will be used to provide comprehensive assessment, resource connection, and case management services to youth and adults currently involved in the criminal justice system who are at risk of incarceration and/or recidivism.

Program objectives include, providing target population with comprehensive intake and assessment services to identify urgent, yet basic needs; provide resource education and connection in response to identified needs/challenges; provide a strength-based comprehensive and integrated model of case management to improve public safety and reduce the potential for recidivism; and engage youth in positive youth-development activities that prevent criminal justice system involvement and help avoid further or escalating contact with the juvenile justice system. The 2019-2020 funding request addresses the Board's Strategic Priority to "improve public safety and enhance overall criminal justice system".

CPFSJ has a total operating budget of \$2.7 million, and anticipates \$1.6 million in other County funding during 2019-2020, including funding from the Juvenile Supplemental Law Enforcement Act, Assembly Bill (AB) 109, Positive Youth Justice Initiative, Youth Success Team Partnership, and Employment and Training Services. This program targets youth on formal and informal probation; youth at-risk of

justice system involvement; adults on formal and informal probation; and parolees, 100% of whom reside in San Joaquin County.

### **San Joaquin County Veterans Treatment Court (Veterans Court)**

The 2019-2020 recommended budget includes \$24,455 for the Veterans Court. This is the first time the Veterans Court has requested funding from the County General Fund. Recommended funding will provide drug and alcohol testing and monitoring of veterans overseen by the Veterans Court. The Veterans Court is not part of the Collaborative Court system and is currently operated on a barebones budget with no funding available within the Court budget to allocate to this program. Funding will provide for random drug testing; SCRAM Continuous Alcohol Monitoring for five of the most disadvantaged veterans; and bus passes and incentives for veterans who qualify. CAO staff consulted with the courts, and based on the court's experience, funding is needed to cover the costs associated with SCRAM Continuous Alcohol Monitoring for approximately five veterans. All veterans overseen by the Veterans Court are referred by the San Joaquin Collaborative Courts. The funding request aligns with the Board's Strategic Priority to "improve public safety and enhance overall criminal justice system".

The Veterans Court has a total operating budget of \$84,455 and receives no other County funding. The operating budget consists of \$60,000 in in-kind contribution from the courts to cover the cost of one day per month for the judicial officer, court clerk, bailiff, and other court staff; and County funding of \$24,455 if approved.

### **Women's Center-Youth & Family Services (WCYFS)**

The 2019-2020 recommended budget includes \$158,400 for WCYFS programs, of which \$116,000 is recommended to be funded from the Domestic Violence Trust Fund (#15304), and \$42,400 by the General Fund.

County funding to the WCYFS provides the DAWN/Sexual Assault Program with staff and supplies for supportive, educational, and crisis intervention services to victims of domestic violence and sexual assault; 24-hour crisis intervention services to 1,500 victims of rape/sexual assault; victim advocacy services to assist 600 clients, 490 victims and children with food and clothing, 110 homeless and runaway youth and their families with reunification; and operation of the Safe House program. During 2017-2018, 1,000 sexual assault victims were assisted through the emergency helpline; 863 sexual assault victims and significant others received crisis intervention services and counseling; 751 sexual assault victims were provided assistance with advocacy services; 246 homeless and runaway youth were assisted through the emergency helpline; 78 homeless and runaway youth were

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sheltered at Safe House; and 78 youth from Safe House received therapeutic services. The work of WCYFS addresses the Board Strategic Priority to “Increase organizational capacity and promote good governance” by providing services and resources to victims of domestic violence, sexual assault, and runaway homeless youth. Approximately 90% of the clients served by WCYFS are residents of San Joaquin County.

WCYFS has a total operating budget of \$4.9 million, and receives approximately \$1.7 million in other County funding including the Emergency Solutions Grant, Child Welfare Parenting program, Medi-Cal, Youth Outreach and Family Support programs, and the Youth Services Bureau.

### Supplemental Requests

#### *Children’s Home of Stockton (CHS)*

A funding request totaling \$173,316 was received from CHS. The funding request is for the first full-year costs for the Aftercare and Transitional Planning Program that is part of the requirements of certification as a STRTP mandated by AB 403.

Funding of \$114,389 has been included in the 2019-2020 recommended budget to support the 66% of children and families in the Aftercare and Transitional Planning Program who are from San Joaquin County.

The additional funding request of \$58,927 has not been included in the 2019-2020 recommended budget.

#### *San Joaquin Children’s Alliance (SJCA)*

A funding request totaling \$101,050 was received from the SJCA. The funding request is for the design phase of the Children and Youth dashboard that will provide for continued collaboration and coordination among stakeholders.

The requested funding would only cover the costs associated with stakeholder meetings to work on the design phase of the project, and not result in a completed Children and Youth dashboard. Therefore, the CAO is not recommending funding of this project.

The funding request of \$101,050 has not been included in the 2019-2020 recommended budget.

#### *San Joaquin County Veterans Treatment Court (Veterans Court)*

A funding request totaling \$67,980 was received from the Veterans Court. The funding request is to provide random drug tests, continuous alcohol monitoring equipment, bus passes and incentives for the veterans overseen by the Veterans Court. Funding of \$24,455 has been included in the 2019-2020 recommended budget to provide resources for random drug testing; bus passes and incentives; and based on input from the courts, continuous alcohol monitoring for five of the most disadvantaged veterans.

The additional funding request of \$43,525 has not been included in the 2019-2020 recommended budget.

#### *Women’s Center – Youth & Family Services (WCYFS)*

A funding request totaling \$176,000 was received from WCYFS. The funding request is to provide resources for the ongoing work of the WCYFS in the area of crisis intervention for victims of domestic violence and sexual assault.

Funding of \$158,400 has been included in the 2019-2020 recommended budget to support the 90% of WCYFS clients who are residents of San Joaquin County.

The additional funding request of \$17,600 has not been included in the 2019-2020 recommended budget.

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### Contributions to Non-County Organizations

	2017-2018 Approved Budget	2018-2019 Approved Budget	-----2019-2020-----		Supplemental Request (Not Funded)
			Requested	Recommended	
<b>Community Services</b>					
<i>Boys &amp; Girls Club</i>	\$0	\$85,812	\$0	\$0	\$0
<i>Bread of Life Ministries</i>	50,000	55,000	55,000	55,000	0
<i>Child Abuse Prevention Council*</i>	69,046	81,008	85,138	85,138	0
<i>Children's Home of Stockton</i>	73,327	100,000	173,316	114,389	58,927
<i>Community Partnership for Families</i>	150,000	150,000	145,758	145,758	0
<i>Haven of Peace</i>	0	96,535	0	0	0
<i>PUENTES</i>	20,000	26,550	0	0	0
<i>SJ General Hospital Foundation</i>	10,000	0	0	0	0
<i>San Joaquin Children's Alliance</i>	0	0	101,050	0	101,050
<i>SJC Veterans Treatment Court</i>	0	0	67,980	24,455	43,525
<i>Women's Center-YFS</i>	176,000	176,000	176,000	158,400	17,600
<i>Subtotal-Community Services</i>	\$548,373	\$770,905	\$804,242	\$583,140	\$221,102
<b>Economic Promotion**</b>					
<i>Innovation Hub San Joaquin (iHub)</i>	\$10,000	\$10,000	\$20,000	\$10,000	\$10,000
<i>SJ Economic Development Assoc.</i>	45,000	70,000	82,500	50,000	32,500
<i>San Joaquin Partnership</i>	50,000	50,000	50,000	50,000	0
<i>Subtotal - Economic Promotion</i>	\$105,000	\$130,000	\$152,500	\$110,000	\$42,500
<b>Cultural Services***</b>					
<i>SJ County Historical Society</i>	\$349,965	\$615,540	\$463,389	\$401,050	\$62,339
<i>Micke Grove Zoological Society</i>	100,000	100,000	100,000	100,000	0
<i>Subtotal-Cultural Services</i>	\$449,965	\$715,540	\$563,389	\$501,050	\$62,339
<b>Total County Contributions</b>	<b>\$1,103,338</b>	<b>\$1,616,445</b>	<b>\$1,520,131</b>	<b>\$1,194,190</b>	<b>\$325,941</b>
<b>Less Contribution from HSA*</b>	<b>(\$69,046)</b>	<b>(\$81,008)</b>	<b>\$0</b>	<b>\$0</b>	
<b>Less Trust Fund Contribution</b>	<b>(113,000)</b>	<b>(115,000)</b>	<b>(116,000)</b>	<b>(116,000)</b>	
<b>Total Net County Cost</b>	<b>\$921,292</b>	<b>\$1,420,437</b>	<b>\$1,404,131</b>	<b>\$1,078,190</b>	<b>\$325,941</b>

\*2017-2018 and 2018-2019 funding was provided by Human Services Agency through a service agreement.

\*\*Program narratives and funding are shown under Economic Promotion budget #1015400000.

\*\*\*Program narratives and funding are shown under Cultural Services budget #7070800000.