

5053900000—Mary Graham Children’s Shelter

Human Services

Michael Miller, Human Services Director

General Fund	2017-2018 Actual	2018-2019 Adjusted	2019-2020 Requested	2019-2020 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$4,564,886	\$5,647,305	\$5,913,898	\$5,913,898	\$266,593
Services & Supplies	1,475,771	1,506,914	1,579,614	1,579,614	72,700
Centrally-Budgeted Expenses	613,635	653,686	637,301	637,301	(16,385)
Operating Transfers Out	0	150,000	220,000	220,000	70,000
Total Expenditures	\$6,654,292	\$7,957,905	\$8,350,813	\$8,350,813	\$392,908
Expenditure Reimbursements	(181,196)	(885,483)	(885,483)	(885,483)	0
Total Appropriations	\$6,473,096	\$7,072,422	\$7,465,330	\$7,465,330	\$392,908
Earned Revenues By Source					
Aid From Other Governments	\$4,130,201	\$4,648,434	\$4,979,295	\$4,979,295	\$330,861
Miscellaneous Revenues	92	0	0	0	0
Total Revenues	\$4,130,293	\$4,648,434	\$4,979,295	\$4,979,295	\$330,861
Net County Cost	\$2,342,803	\$2,423,988	\$2,486,035	\$2,486,035	\$62,047
Staffing					
Allocated Positions	47.0	48.0	48.0	48.0	0.0
Temporary (Full-Time Equivalent)	10.8	15.8	15.8	15.8	0.0
Total Staffing	57.8	63.8	63.8	63.8	0.0

Purpose

Mary Graham Children’s Shelter provides temporary protective custody and services to children alleged to be abused or neglected and who come within the jurisdiction of the Juvenile Court as dependents. Service provisions at the Shelter are mandated by the Welfare and Institutions Code, which includes food, clothing, health care, education, safety, supervision, counseling, recreation, and access to religious services.

- \$10,000 Increase in communication costs.
- \$10,000 Replacement of security cameras and other small equipment.
- (\$20,000) Decrease in clothing, food, and household expenses due to reduced daily population.

Major Budget Changes

Salaries & Employee Benefits

- \$257,728 Salary and benefits adjustments.
- \$8,865 Increase in holiday pay.

Centrally-Budgeted Expenses

- (\$37,272) Decrease in Workers’ Compensation and Casualty insurance costs.
- \$18,610 Cost Allocation Plan adjustment.

Services & Supplies

- \$70,100 Increase in professional services for Shelter maintenance.

Operating Transfers Out

- \$70,000 Increase in transfer to Capital Outlay for replacement of Administrative Building roof and playground flooring.

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Revenues

- \$550,107 Increase in Federal reimbursements reflecting the 10-day maximum stay.
- (\$219,246) Decrease in State reimbursements reflecting less population staying more than 30 days.

Program Discussion

The 2019-2020 recommended Mary Graham Children’s Shelter (MGCS) budget is \$8,350,813, which is an increase of \$392,908 from the 2018-2019 adjusted budget. This increase is primarily due to salary and benefits adjustments and professional services to maintain the roof and playground. This budget also includes the reclassification of eight Shelter Counselor positions to the Shelter Social Worker classification approved in 2018-2019. These increases are partially offset by a reduction in services and supplies associated with a decrease in the average daily population, and a decrease allocated insurance costs.

Continuum of Care Reform (CCR)

On January 1, 2016, CCR was passed into law through the approval of State Assembly Bill (AB) 403, with full implementation on January 1, 2017. The CCR is intended to comprehensively reform placement and treatment options for youth in foster care by ensuring that families providing foster care receive targeted training and support, better preparing families to support foster youth. CCR also advances California’s long-standing goal to move away from the use of long-term group home care by increasing youth placement in family settings and by transforming existing group home care into places where youth who are not ready to be placed with families can receive short-term intensive treatment and services. Successful implementation of this effort will occur over multiple years and will require the development of critical elements, including increasing the supply of the home-based family care and training.

As a result of AB 403, MGCS applied for and has received a new license to complete the transition from a “Transitional Shelter Care Facility” under a Group Home license, to a “Temporary Shelter Care Facility” under a Temporary Shelter Care license. The primary impact to MGCS related to the licensing transition is a new time limit for children to stay no longer than 10 calendar days in the Shelter. For any stay that exceeds 10 calendar days, MGCS is required to submit a written report to the California Department of Social Services, within 24 hours outlining the reasons and circumstances for the overstay. The law also requires an assessment to be

completed prior to the placement of any child in the Foster Care System. To expedite the placement process, assessments are performed at MGCS prior to placing children into care.

In an effort to meet statutory deadlines, MGCS continues to hold Placement Meetings several times a week with Children’s Services (CS) and Behavioral Health Services staff to expedite the placement process for children residing at MGCS. This effort has resulted in the reduction of the average daily population at MGCS from a high of 37 children in 2015-2016 to approximately 12 children during the first eight months of 2018-2019.

In 2017-2018, MGCS began performing Emergency Relative Placement Assessments (ERPA) to place children with approved relatives, instead of at MGCS, while arrangements for permanent placement are completed. To expedite the ERPA process, eight Shelter Counselors have transitioned to Shelter Social Worker positions and are now assigned to perform ERPAs and are scheduled at MGCS to cover all shifts during the week to ensure that the ERPA process begins immediately when a child is placed into protective custody by CS. When not performing ERPAs, these Shelter Social Workers work with the children to help them transition to their next placement. Building this rapport with the children also helps in the success of a new placement by having the Shelter Social Workers work with the families and agencies caring for these children to better understand the individual children’s needs and coping skills.

This process was made possible through the coordination of Human Services Agency and Human Resources to establish a career path, which allows experienced Shelter Counselors that meet specific minimum qualifications to be eligible to advance to the Shelter Social Worker classification, thereby enhancing the service level at the Shelter.

Although the average daily population at MGCS is anticipated to remain at approximately 12 children, the level of care required under CCR has increased, which now sets the minimum staffing ratios at one staff for every four children (1:4). In addition, many children placed at MGCS require services and enhanced levels of supervision (staffing ratios of 1:2 or 1:1) due to significant mental health, behavioral issues, and history of trauma, abuse, and/or neglect. Typically, a majority of the average daily population at MGCS has significant mental health or behavioral issues while the remaining population served is made up of children with higher need medical issues, developmental disabilities, substance abuse issues, and those adjusting to being placed in the system. In order to meet mandated staffing ratios, MGCS will dedicate 18 full-time and 18 extra-help Shelter Counselors.

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Facility

MGCS is a 24 hours a day, 7 days per week facility consisting of two residential cottages with two separate living pods in each cottage for a total facility occupancy of 58. With the reductions in the average daily population, only one of the residential cottages will be actively utilized to serve children. The daily population varies based upon available Statewide placements, local foster care resources, frequency of local law enforcement drug and parole sweeps, and other factors.

The recommended budget includes \$70,000 for maintenance on the roof and play areas at MGCS. The original ceramic tile roof sustained damage over the years and began leaking in 2017-2018. The tiles are no longer manufactured and broken tiles cannot be repaired or replaced. In order to prevent additional water damage to the interior of the building, MGCS recommends replacing the roof with asphalt shingles that are not as easily damaged and are less expensive to install and maintain.

In addition, MGCS has five exterior play areas equipped with playground equipment installed on rubber flooring. Due to wear and tear, and weather, the rubber flooring has separated from the edging, has large cracks, and is missing floor material in some areas, which presents a trip hazard and safety concern for clients. The rubber flooring will need repairing to meet safety standards for the clients.

The MGCS facility also includes:

- **Child Advocacy Center** - Provides comprehensive services for child victims of sexual abuse and serves as a pediatric medical clinic for MGCS residents and local

foster youth. The Center provides a safe and respectful location for the San Joaquin County Sexual Assault Response Team’s emergency evaluations, 24 hours a day, 7 days per week for child and adult victims.

- **Walter Britten Visitation Center** - Families with children in the child welfare system are afforded daily opportunities to visit under the guidelines set forth by social workers and the courts.
- **San Joaquin County Office of Education’s (SJCOE) Dorothy Biddick School** - Shares the site and its buildings with MGCS. The School offers many options for activities and collaboration toward the provision of comprehensive and integrated programs. The SJCOE ONE School (Field of Dreams) utilizes two classrooms for community and on-site elementary school children. The collaborative efforts are aimed at providing cost-effective service delivery to MGCS residents and improving their likelihood of successful development into healthy individuals.

Mary Graham Children’s Foundation

The Mary Graham Children’s Foundation (MGCF) continues to support social and educational programs at MGCS while growing its endowment to ensure funds will be available into the future for the foster youth scholarship program. Now in its 15th year, supporting 37 students, the MGCF Scholarship Program, including the established mentors, continues to support the scholarly ambitions of local foster youth. ArtWORKSYes! is the primary MGCF and SJCOE on-site program for the enrichment and the socio-education of abused and neglected children.

Workload Data

	-----Actual-----			Est./Act.	Projected
	2015-2016	2016-2017	2017-2018		
<i>Children Provided Care *</i>	1,640	754	564	600	560
<i>Average Daily Population provided care</i>	37	20	16	12	12
<i>Average Length of Stay (Days)</i>	18	12**	10	9	9

* Figure includes services for individuals provided multiple occurrences of care throughout the year.
 **After January 1, 2017, the length of stay was statutorily limited to 10 days.