

**SANTA BARBARA COUNTY  
BOARD AGENDA LETTER**



Clerk of the Board of Supervisors  
105 E. Anapamu Street, Suite 407  
Santa Barbara, CA 93101  
(805) 568-2240

**Agenda Number:**

**Prepared on:** 10/12/06  
**Department Name:** Public Health Department  
**Department No.:** 041  
**Agenda Date:** 10/17/06  
**Placement:** Administrative  
**Estimate Time:** 1 hour on November 14, 2006  
**Continued Item:** yes  
**If Yes, date from:** 9/12/06 Administrative  
Agenda

**Document File Name:**

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**TO:** Board of Supervisors

**FROM:** Marshall Abrams Chair  
Human Services Commission

**STAFF CONTACT:** Nancy J. Madsen, Staff to Human Services Commission  
681-4078

**SUBJECT:** Human Services Program Report  
Human Services Commission Funding Priorities for Grant Recommendations

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**Recommendation(s):**

That the Board of Supervisors:

Set hearing on November 14, 2006 for 1 hour to consider recommendations pertaining to the Human Services Program:

- A. Accept and file a Report from Human Services Program Staff and Commission (Attachment 1).
- B. Approve the Human Services Commission's Funding Priority Statement for grant allocations to nonprofit community-based organizations for the three-year Human Services Fund grant cycle, fiscal years 2007-2010 and/or provide other direction as appropriate.

**The Recommendation is primarily aligned with:**

- Goal No. 1. An Efficient Government Able to Respond Effectively to the Needs of the Community.
- Goal No. 2. A Safe And Healthy Community In Which To Live, Work, And Visit.
- Goal No. 5. A High Quality of Life for All Residents.
- Goal No. 6. A County Government that is Accessible, Open, and Citizen-Friendly.
- Goal No. 7. A Community that Fosters the Safety and Well-Being of Families and Children.

**Executive Summary and Discussion:**

***Recommendation A: Accept and file a Report from Human Services Program Staff and Commission (Attachment 1)***

On September 12, 2006, a recommendation to approve the Funding Priorities Statement of the Human Services Commission was on the Board's administrative agenda. At that hearing, the Board requested that the matter be placed on the Departmental Agenda in October. The Board indicated

that it desired a report regarding the activities and processes of both the Human Services Commission and the Human Services Program staff.

History

In 1977, the Board created the Human Services Commission to assess the county’s human service needs, conduct the competitive bid process and make recommendations to the Board on the most effective allocation of human services funding. Prior to the establishment of the Human Services Commission, the Board of Supervisors directly received requests and allocated funding to community-based organizations for human services.

Human services were funded via Federal Revenue Sharing funds through 1984. When these funds were no longer available in 1985, the Board allocated General Funding to support the continuation of the essential human services provided through community-based organizations.

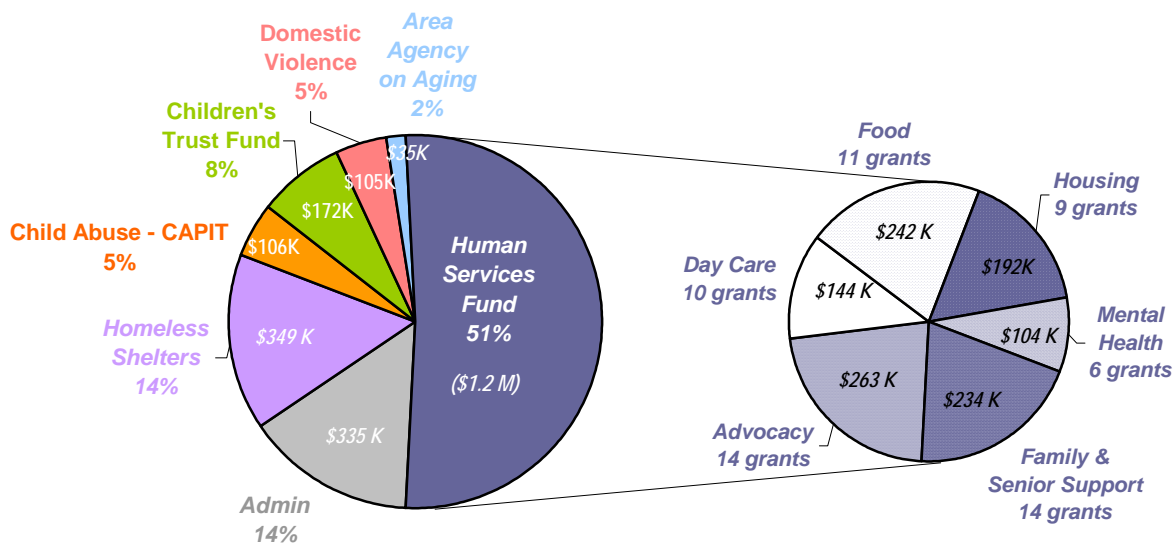
The Board has also assigned the distribution of three State and Federal child abuse funds to the Human Services Commission. State and Federal laws require that these child abuse funds be allocated by a Board-designated commission using a competitive bid process.

By providing countywide citizen input to the grant allocation process and by monitoring grantee performance, the Human Services Commission serves a vital function for the County. The direct costs of supporting the Commission are approximately \$5,000 per year. Commissioners donate their time. In addition, the existence of a Commission with a specific process for responding to requests for county funds insulates the Board from receiving direct funding requests.

The Human Services Program

The Human Services Program has three full-time employees: a program manager, a departmental analyst, and an administrative services clerk. The total administrative costs for the Human Services Program are \$334,502, or 14%. The chart below depicts funding for the Human Services cost center.

**06-07 Human Services Cost Center Budget**  
 (\$2,279,967 including \$1,875,792 in GF\*)



\*General Fund dollars are indicated in italics.

The Human Services Program manages several functions that are related to grants and contracts to providers of human services to the residents of Santa Barbara County. Human Services Program elements include:

- ◆ support for the Human Services Commission and its grant allocations process
- ◆ grant management for 64 Human Services Fund programs of community-based organizations as recommended by the Commission
- ◆ grant management for 25 child abuse prevention and intervention programs of community-based organizations as recommended by the Commission and funded with State and Federal dollars
- ◆ child abuse related activities required by the State of California to qualify for the receipt of child abuse prevention funding
- ◆ contract management for three emergency homeless shelters
- ◆ contract management for three emergency domestic violence shelters
- ◆ contract management for Area Agency on Aging
- ◆ performance monitoring for 94 total grants and contracts, including review of all reports from grantees and site visits to all grantees

The work of the Human Services Program results in the successful delivery of essential services throughout the County. Each of these program elements is described in detail in the attached “Report to the Board of Supervisors on the Human Services Program” (Attachment 1).

***Recommendation B: Approve the Human Services Commission’s Funding Priority Statement for grant allocations to nonprofit community-based organizations for the three-year Human Services Fund grant cycle, fiscal years 2007-2010, and/or provide other direction as appropriate.***

Current Human Services Fund grants will end on June 30, 2007. In preparation for the next three-year (2007-2010) Human Services grant allocation process, the Human Services Commission undertook an assessment process to identify funding priorities that included:

- a questionnaire to approximately 650 nonprofit agencies
- public hearings in Santa Maria, Lompoc and Santa Barbara
- a North County Outreach Special Purpose Committee that studied the needs of the North County and explored barriers to grant application
- a retreat in July 2006 where it consolidated the data and information gathered from the questionnaire, public hearings and the Special Purpose Committee

The Recommended Funding Priority Statement below is the result of this assessment process.

#### **RECOMMENDED FUNDING PRIORITY STATEMENT**

“The County of Santa Barbara Board of Supervisors values the accountability, customer service and efficiency of local nonprofit agencies and their volunteers in serving the basic needs of its vulnerable populations. Since 1977, the County has partnered with nonprofit agencies to improve the lives of the people of Santa Barbara County. In order to assure that the County Human Services Commission funds are allocated in areas with the greatest need, the Commission analyzed data, sent a questionnaire to approximately 650 programs, and held three public hearings throughout the County. In addition, a special task force investigated the growing needs of northern Santa Barbara County.

The Human Services Commission invites all nonprofit agencies that serve residents of Santa Barbara County to apply for a grant. The Commission has identified proposed priorities in recommending programs for funding:

**SERVICE PRIORITIES**

- Access to services that support individuals and strengthen families (e.g. information and referral services, family resource centers)
- Advocacy for services that support individuals and strengthen families (e.g. legal services, ombudsman services)
- Crisis intervention
- Food
- Mental health treatment
- Protection from violence, abuse and neglect
- Shelter
- Substance abuse treatment

***Priority Populations***

- Children and youth
- Homeless
- Older Adults
- People in rural areas of Santa Barbara County

***Special Considerations***

- Collaborative proposals
- New programs that specifically address one or more of our service priorities
- Programs that require a local government match
- Programs that facilitate access to children's health and wellness services

Santa Barbara County Human Services Commission grant funding is not intended for arts, sports, recreation, or cultural programs or for programs of other public or government agencies.”

**Additional Options:** The Board has inquired about options with respect to Human Services funding and funding processes and the Board may wish to provide further direction on these issues. The Board has expressed an interest in funding health insurance for children in Santa Barbara County. The majority of Human Services funding is provided by the General Fund and, as such, is subject to the Board's allocation decisions. The Board could direct the Human Services Commission to include children's health insurance or other items in its funding priorities. The Board could also choose to reallocate general funds currently allocated to the Human Services Commission for human services to other priority areas.

In addition, the Board could direct staff to explore changes in work processes and support in the Human Services program to reduce costs. For example, if the number of grantees funded through Human Services Commission was significantly reduced, and/or the monitoring for program accountability was significantly reduced, then the funding required for administration could be reduced. Such changes would need to balance the need for maintaining oversight and accountability to ensure the effective use of the taxpayer money.

**Future Funding Needs:** The Human Services Commission plans to work with the Board and the County Executive Office to seek an increase in the Human Services Fund. The current funding level for the Human Services Fund is \$1,178,000. The Commission sees the need for a \$366,000 increase in the Fund for the next three-year grant cycle (fiscal years 2007-2010). Of the additional amount that will be requested, \$266,000 is needed to address the cost-of-living-adjustment increases over the last several years. The remaining \$100,000 of the increase that will be requested will help to address escalating human service needs in the County.

The Commission has not sought an increase in funding since 2001; current grantees have struggled to maintain services without an increase in funding from the County. Based on the Los Angeles/San Bernardino/Orange County Consumer Price Index provided by the Federal Bureau of Labor Statistics, \$1.00 in July 2002 (the end of the first year of grants after the fund was increased starting July 2001) is worth only \$0.84 today. Annual cost-of living increases are projected to continue, and the nonprofit service providers are severely challenged as they attempt to meet the ongoing needs of their consumers with a “fixed income” from the Human Services Fund.

**Mandates and Service Levels:**

Human Services grants are not mandated by law. Approval of the recommendations will not result in any change in service levels.

**Fiscal and Facilities Impacts:**

There is no fiscal impact from accepting the report from the Human Services staff and Commission or from approving the Human Services Commission’s funding priorities.

**Special Instructions:**

Please return a copy of the minute order to PHD Contracts Unit, 300 North San Antonio Road, Building 8, Santa Barbara, CA 93110 **Attn: Margaret Granger (805) 681 5367**

**Concurrences:** None required.



**Human Services**  
**300 N. San Antonio Rd. \* Santa Barbara, CA 93110**  
**Phone 805/681-4075 \* Fax 805/681-4076**

**Attachment 1**

**Report to the Board of Supervisors  
on the Human Services Program**

# REPORT TO THE BOARD OF SUPERVISORS ON THE HUMAN SERVICES PROGRAM

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# REPORT TO THE BOARD OF SUPERVISORS ON THE HUMAN SERVICES PROGRAM

## EXECUTIVE SUMMARY

The Human Services Program manages several functions that are related to various grants and contracts to providers of vital services to the residents of Santa Barbara County. Human Services Program elements include:

- ◆ support for the Human Services Commission and its grant allocations process
- ◆ grant management for 64 Human Services Fund programs of community-based organizations as recommended by the Commission
- ◆ grant management for 23 child abuse prevention and intervention programs of community-based organizations as recommended by the Commission and funded with State and Federal dollars
- ◆ child abuse related activities required by the State of California to qualify for the receipt of funding
- ◆ contract management for three emergency homeless shelters (five contracts)
- ◆ contract management for three emergency domestic violence shelters (one contract)
- ◆ contract management for Area Agency on Aging (one contract)
- ◆ performance monitoring for 94 total grants and contracts, including review of all quarterly reports from grantees and site visits

The work of the Human Services Program results in the successful delivery of essential services throughout the County.

The Human Services Program has three full-time employees: the program manager, the departmental analyst, and the administrative services clerk. The total administrative costs for the Human Services Program are \$334,502, or 14.6%.

Each of these program elements is described in detail in this Report.



# THE HUMAN SERVICES COMMISSION AND ITS GRANT ALLOCATIONS PROCESS

## **The Human Services Commission Acts as the “Eyes and Ears” of the Board**

The primary task of the Commission is to act as the “eyes and ears” of the Board in assessing the human services needs throughout the county. To this end the commission:

- ◆ spends substantial time in the community and in its monthly meetings learning about ongoing and emerging issues
- ◆ has appointed liaisons to the KIDS Network and the Adult and Aging Network who regularly report to the Commission on the activities of the networks and on emerging human services needs
- ◆ receives reports from Human Services Program staff who act as the liaison to regional and local Child Abuse Prevention Councils and to the emergency homeless shelters countywide
- ◆ receive special presentations on such topics as elder abuse, emerging needs for youth in Carpinteria, desires of north county agencies for grant-writing assistance, and the creation of a task force to develop a comprehensive countywide child abuse prevention and response system.
- ◆ In addition to making specific grant recommendations to the Board, other more general functions and responsibilities of the Commission, as they appear in the Commission’s Bylaws, are:
  - To conduct periodic human service needs assessments;
  - To ascertain emerging human service needs;
  - To survey existing human services and determine how they fulfill the needs identified in Commission-sponsored studies;
  - To foster and encourage integration, coordination, and cooperation of all human service funding sources and recipient agencies;
  - To convene public hearings and conduct community forums as a means of promoting broader citizen participation in the process of allocating County funding to nonprofit agencies.

## **Brief History of the Commission**

The Board of Supervisors established the Human Services Commission in 1977. Federal law required community input regarding effective human service policies and regarding the distribution of Federal Revenue Sharing grants, and Commission was create to fulfill that requirement. In 1985 when Federal Revenue Sharing Funds were no longer available, County General Funds were designated for distribution to community-based organizations, and the Commission continued to serve the Board. Because the Commission and its staff have the capacity to conduct effective competitive bidding processes and to monitor contract performance, the Board has assigned the distribution of three State and Federal child abuse funds to the Commission as well. State and Federal laws require that these child abuse funds be allocated by a Board-designated commission using a competitive bidding process, and also require specific activities and reporting in order for the county to qualify to receive the funds.

## How Does the Human Services Commission Carry Out Its Functions?

### Brown Act

The Human Services Commission operates under the Ralph M. Brown Act and all of its activities are conducted in public with notice.

### Commissioners' Contribution of Time to Activities

Each Commissioner contributes between 120 and 160 hours per year to Commission activities—the equivalent of three to four weeks of time. In every year, Commissioners attend ten monthly meetings, a daylong work-planning meeting, and five to ten committee meetings. In grant allocation years, Commissioners also read over 100 grant applications, interview all applicants, and deliberate regarding grant allocations. In non-grant allocation years, site visits are conducted to all grantees.

### Competitive Bidding

The Commission has used competitive bidding for grants since the Commission was established. Competitive bidding helps to eliminate favoritism and provides an opportunity for new programs to apply for funding. When the Commission sends out its "Notice of Available Funding" for the Human Services Fund (a County General Fund funding source), it is stated clearly in writing that the exact amount of grant funds to be distributed is subject to the annual allocation of General Funds by the Board of Supervisors in the County's normal budget process. This statement is repeated by staff and Commissioners at the workshops for grant applicants, at agency interviews, in grant allocation deliberations and at the public hearing regarding preliminary grant recommendations. The written contracts that grantees sign also state that contract amounts are always subject to available County funds.

The process used by the Human Services Commission is in line with normal grant-making standards. Virtually all grantors, public and private, proceed in a similar way: a Notice of Funding Availability or Request for Proposals is released that solicits applications prior to the actual appropriation of funds. The competitive bidding process takes a considerable amount of time, and the submission of applications and the determination of who will receive grants must be concluded prior to the beginning of the fiscal year when grant funds will actually be paid.

### Grant Allocations Process

The Commission spends one year determining needs, soliciting and evaluating grant applications, and making grant recommendations to the Board. This process involves:

- Public hearings and written questionnaires to help determine needs
- Special meetings dedicated to determining funding priorities
- Release of Notice of Available Funding to over 600 nonprofit organizations countywide
- Send press release
- Conducting grant workshops in both North and South County
- Technical assistance to grant applicants (by staff members)
- Reading and scoring between 100 and 120 grant applications
- Conducting interviews of all grant applicants
- Deliberation regarding grant preliminary grant recommendations
- Adoption of preliminary grant recommendations of the Committee

- Public comment on preliminary grant recommendations
- Adoption of final grant recommendations for presentation to the Board of Supervisors
- Presentation of recommendations to the Board of Supervisors

### Outcome Funding and Monitoring of Grantee Performance

The Commission uses an “outcome funding” model: instead of assuming that a program is doing good work, and reimbursing it for some of its expenses, a program must now provide data regarding the difference it is making in people's lives. When satisfactory reports are received, payment is made. (This is in contrast to the previous system in which agencies would provide copies of payroll checks, rent checks, etc. and then receive a payment.)

After grants are awarded, Human Services staff and the Commission monitor contract performance throughout the grant term.

- Each grantee meets with Human Services staff to create customized performance measures
- Grantees report on these performance measures each quarter
- Staff review all quarterly reports and inquires into any potential problems that are apparent in the reports
- Unresolved issues after staff inquiry and technical assistance are referred to the Contract Compliance Committee of the Commission, and corrective action may be required of the grantee
- Each grantee receives at least one site visit from a team of Commissioners and staff during the grant term
- Staff provide an annual report to the Commission on grantee performance

### Site Visits

In each non-grant allocation year, the Commission conducts site visits to all grantees for program oversight. Site visits are performed because there is no substitute for them—no amount of written or verbal description is as meaningful as being there, seeing the program in progress when possible, and observing the obvious and the subtle features of the program. Extensive site visit reports are provided at the monthly Commission meetings, so that the entire Commission can learn from each team about its visit to grantees. In this way, every Commissioner gathers necessary information about every grantee. This information is important for ongoing contract monitoring and it also helps to prepare Commissioners for the next round of grant allocations. The Commission prepares for the allocation year to follow by holding countywide public hearings. In grant allocation years, the Commission reads and scores all grant applications, conducts interviews of all applicants and site visits for new applicants, and deliberates regarding grant allocation recommendations.

## **Examples of Commission Efficiency and Effectiveness**

The Commission's well-established processes for information gathering and competitive bidding are both effective and efficient.

Staggered three-year grant cycles: The Commission not only makes grant recommendations for the Human Services Fund, but also for three distinct State and Federal funds related to child abuse and neglect. Each child abuse fund has a specific statutory mandate for its distribution that differs from the mandates for the other two funds. The Commission must learn about the details of each mandate, and must understand the mandates' underlying policies and principles. Human Services Program Staff members are trained in the areas of primary and secondary prevention and are active in local and statewide child abuse prevention coalitions and; staff in turn trains the Commissioners to prepare them for the grant allocations process.

In contrast to the specificity required by statute for the distribution of the child abuse funds, the uses for the Human Services Fund are very broad. Human Services Fund grantees provide services ranging from prenatal to end-of-life care for all segments of the population.

In order to most effectively analyze current needs and determine which grant applicants can best meet those needs, the Commission manages Human Services Fund grant applications in one year, and child abuse grant applications in the following year. This allows the Commissioners to focus more thoroughly on the specific issues for which grant funds are offered in each year, and the resulting recommendations to the Board are of higher quality than if the Commission lumped the funds together in one cycle. In addition, the Commission has adopted a three-year grant cycle for both the Human Services Fund and the child abuse funds. This saves significant grant writing and other administrative time for the grantees, and allows the Commission to focus thoroughly on the issues in each grant allocation year.

## SUCCESSFUL DELIVERY OF ESSENTIAL HUMAN SERVICES

### Current Achievements of Human Services Grantees

Listed below are examples of current performance measures of some of the Human Services grantees that indicate the success of the services provided in changing the lives of clients for the better.

Organization	Program	Performance Measure	Number of Participants – ONE QUARTER	Target Achieved ONE QUARTER	Percentage ONE QUARTER
CALM	Child Abuse Treatment & Prevention	100% of juvenile offenders will not re-offend while in treatment	7	7	100%
CALM	Child Abuse Treatment & Prevention	90% of adult offenders will not re-offend while in treatment	30	30	100%
Casa Esperanza Homeless Center	Homeless Day Center	At least 70% of clients placed in permanent or transitional housing will remain housed after 6 months	22	16	73%
Casa Esperanza Homeless Center	Homeless Day Center	Of Clients finding employment, 50% will maintain employment after 3 months	72	56	81%
Channel Islands YMCA	Noah's Anchorage Shelter	85% of youth participating in the residential program will be successfully reunited with their parents or will go to a safe placement	54	51	94%
Council on Alcoholism & Drug Abuse	Teen Court	85% of successful teen court youth will not re-offend over the reporting years.	91	79	87%
Council on Alcoholism & Drug Abuse	Project Recovery	65% of clients will graduate from the program, continue treatment, and maintain abstinence for 6 months	45	38	84%
Domestic Violence Solutions	Emergency Shelters	78% of women who complete the 30-45 day shelter program will reach their priority goals	60	48	80%

Family Service Agency	Family Resource Center	75% of parents in Parent Ed. classes will report increased communication & anger management skills as measured by pre & post tests	374	357	95%
Good Samaritan Shelter	After School Program	85% of children enrolled in the program will show improvements in completing homework and receive a satisfactory or higher grade on their report cards	35	33	94%
Good Samaritan Shelter	Family Transitional Shelter	60% of clients discharged from the program will move into permanent housing	16	15	94%
Isla Vista Youth Projects	After School Program	85% of the children receiving homework assistance will achieve a satisfactory or higher grade on their report cards	93	84	90%
Isla Vista Youth Projects	Multicultural Component	90% of children learning English will demonstrate growth in the English language	109	108	99%
Isla Vista Youth Projects	Family Resource Center	75% of parents receiving parent education and support will report that their quality of life has improved	148	148	100%
Legal Aid Foundation	Essential Legal Services	50% of those persons who are represented will report obtaining a satisfactory result	97	96	99%
Long Term Care Ombudsman	Advocacy Services	82% of verified complaints will be partially or fully resolved as defined in the Older Americans Act	285	233	86%
No Co Rape Crisis	Intervention Program	80% survivors will report that the services helped to alleviate trauma and provide them with additional resources	54	53	98%

Santa Barbara Community Housing	Homeless Initiative	50% of clients completing the program will find employment, education, or volunteer positions within the year	17	11	65%
SB Rape Crisis Center	SART	100% of children/teens who report sexual abuse will receive case review, case management, and follow-up services	31	31	100%
SB Rape Crisis Center	Crisis Center	50% of customers who receive crisis intervention services will seek follow-up care	204	163	80%
SM Valley Youth & Family	Youth Counseling	By year's end, 75% of youth will show improvement in behaviors	248	191	77%
St. Vincent's	PATHS	90% of mother will complete 75% of their goals upon discharge from the program	6	6	100%
Storyteller Children's Center	Storyteller Children's Center	95% of children determined to need disability services, will receive on-site therapeutic services	20	20	100%
SY Valley People Helping People	Domestic & Child Abuse Prevention	90% of clients will have no repeat incidents a year	48	48	100%
Transition House	Homeless Prevention	80% of clients upon completion of program will remain adequately housed	69	56	82%
Transition House	Homeless Prevention	60% of clients will obtain employment at a higher wage than previously earned	75	45	60%
Transition House	Transitional Shelter	At least 60% of clients will return to permanent housing	137	87	63%
Transition House	Transitional Shelter	At least 60% of clients will be employed full time by time of departing shelter	21	13	62%

Grantees also report to the Commission on the number of unduplicated clients served and/or and on units of service. Examples are listed below:

SERVICE DISCRPTION	CLIENTS SERVED /UNITS OF SERVICE
Agency Visits – Complaints from seniors in care facilities	869 units of service
Nutritional Assessments – Clients living with HIV/AIDS	149 units of services
Case Management to families	6,121 units of service
Dental Screenings for children	2,728 clients served
Food – pounds distributed	5,091,940 units of service
Hours – Sr. day care/parenting classes/respice care/mentoring	138,908 units of service
Meals—congregate dining and home delivery	391,918 units of service
Payment – emergency rent/utilities assistance	2,066 units of service
Telephone calls – crisis (NOT 2-1-1)	16,181 units of service
Volunteer hours	23,295 units of service

### **Human Services Grantees Have a Strong History of Program Success**

The grants recommended by the Commission and approved by the Board have a very strong history of success; this success demonstrates the effectiveness of the Commission’s process for selecting grantees. In the last seven years, 182 Human Services Fund grants and 64 child abuse grants have been awarded to community-based organization throughout the County. Of these 246 grants, in only one case (.04% of the total grants) was there an actual failure to comply with contract standards and a withdrawal of funds. The Human Services Fund grant was transferred to another organization that met the needs of the people who were no longer being served adequately by the failing organization. In four other cases the Commission reallocated funds to another organization: three grantees notified the Commission and other funders that they were ceasing operations or were otherwise unable to fulfill their contract responsibilities; in another case, the organization never signed the offered contract. The Commission has specific written policies and procedures for reallocating grant funds, and in all cases funds were reallocated to another organization that serves the same population in the same geographic region, so that the transition to a new grantee caused little disruption to the ultimate beneficiaries of the grant funds.

### **Human Services Grants Create Significant Leveraging Opportunities for Grantees**

Matching and leveraged funds: The Human Services Commission and staff routinely speak with grantees in order to gauge their thoughts. Grantees regularly indicate appreciation of the Commission and its processes. They report that even a small Human Services grant is worth the agency’s effort to apply and report. Not only is the grant itself needed to support the provision of services, but in addition, agencies report that being chosen by local government for a grant creates tremendous leveraging opportunities with other funders. Grantees state that it is very common for funders, especially private foundations, to check whether an applicant receives a local government grant and the funder often express the sentiment that “if your local government doesn’t fund you, why should we?” In other words, when the County government partners with nonprofits by awarding grants, not only does the county insure that its residents are receiving needed services by competent providers, but the County assists these providers in securing additional financial resources for their work from other funders. Some grantees are able to use their County grant as a source for required matching funds as well.



## WHAT ARE THE RESPONSIBILITIES OF THE HUMAN SERVICES PROGRAM STAFF?

### **Brief History of Human Services Program Staff Levels and Work Load**

The Human Services Program was originally located in the then County Administrative Officer's office and had a staff of 2.5 FTEs. In 1994 the program was moved into the Public Health Department (then referred to as Health Care Services) with three full-time staff members: The program manager, a departmental analyst, and an administrative services clerk.

Since the move to Public Health, the staff's workload in managing Human Service Commission grants has grown significantly, from 47 grants in 1994 to 89 grants in 2006. Human Services Program staff members manage 94 grants and contracts in total, including contracts not connected to the Commission. In addition, when responsibility for advising the Board regarding the distribution of child abuse funds was added to the Commission's tasks, significant additional responsibilities were added to the staff's workload as well, beyond supporting the Commission's allocations efforts. These additional staff responsibilities are explained more fully below.

### **Support of the Human Services Commission and Grantees**

#### Support for the Commission

Human Services staff members assist the Commission at 100% of the Commission's activities. Staff members prepare agendas under the direction of the Commission Chair, attend all meetings, take minutes, help with transportation, set up the meeting space, and restore it at the end of the meetings. Staff members schedule all meeting locations (the Commission meets throughout the County), coordinate all site visits and agency interviews, and create and maintain records and spreadsheets.

#### Creation of Performance Measures for Grantees

At the beginning of each contract period, the Human Services program manager, with the support of the departmental analyst, meets one-on-one with grantees to create customized performance measures that grantees will use in their reports to the Commission for the next three years (see examples of these performance measures on pages 8 through 11 of this Report). This work is labor-intensive up-front, but it is some of the most important work that staff members perform because it establishes a working relationship with the program managers of all grantees. This up-front work usually lasts for the entire three-year grant, leaving staff free to focus on those occasional agencies that need on-going help, on those who have staff turnover who need to be trained, and on those very rare agencies that are not reporting adequate performance.

#### Monitoring of Grantees' Performance Measures

Staff monitors 100% of grantees' performance measures on at least a quarterly basis and provides direction and/or technical assistance to grantees as needed to insure adequate contract performance. Quarterly reporting is used because it is frequent enough to keep track of a program's performance but not so often (e.g., monthly) that it is overly burdensome to the grantee. Over the course of a typical year, 33% of grantees need some follow-up on their written reports; in nearly every case, the issues are resolved through staff intervention.

### Activities Required by the State for the Receipt of Child Abuse Funds

The County receives State and Federal Child Abuse funds for which the Human Services Commission makes grant recommendations. To allow the County to qualify for the receipt of these funds, certain requirements must be met that are beyond the ability of the volunteer Commissioners to fulfill. To meet these requirements, the Human Services program manager:

- Acts as County Liaison to the State Office of Child Abuse Prevention for the “CAPIT” and “CBCAP” funds
- Collects and maintains detailed data from all grantees
- Provides annual reports to the State Office of Child Abuse Prevention on grantee performance
- Conducts a child abuse and neglect needs assessment every three years
- Creates the required Three-Year Plan for Countywide Child Abuse and Neglect Prevention, in collaboration with the KIDS Network
- Serves as Co-Chair of the State-mandated Child Abuse Prevention Council, and as a member of the Coastal Tri-Counties Child Abuse Prevention Coalition

The departmental analyst is a member of the County’s Child Death Review Team.

### The Human Services Program Manager Acts as the “Eyes and Ears” of the Commission

Just as the Commission acts as the “eyes and ears” for the Board regarding human services needs in the County, part of the role of the Human Services program manager is to act as the “eyes and ears” of the Commission. Therefore, the program manager must be active in several Countywide initiatives and coalitions (such as KIDS Network, Adult & Aging Network, and City/County Homeless Advisory Committees), where information is gathered about ongoing and emerging needs and is brought to the Commission for use in making grant recommendations to the Board. Participation in these activities also serves the County in general, by lending energy and experience to the projects of these initiatives and coalitions. The program manager must have extensive education and experience with contracts, monitoring of performance measures, process improvements, policy-making, social services provision by nonprofit organizations, and conflict resolution.

### Administrative Services Clerk

The Administrative Services Clerk provides substantial administrative support to other staff members and to the Commission, such as arranging for setting up meeting rooms, typing Commissioner lists and keeping attendance records for the Supervisors, managing mileage reimbursements, posting agendas, copying, stuffing envelopes, answering the main phone (where about 50% of calls need a referral out, since the call should have gone to Social Services for Medi-Cal or General Relief, Mental Health Services, Environmental Health, Child Welfare Services, etc.) tracking Form 700s, etc.

### Departmental Analyst

The Departmental Analyst provides direct support to the program manager and performs many detailed tasks that require specialized knowledge and training, including creating invoice forms, approving and tracking all payments to grantees through the county system, and creating extensive spreadsheets for performance tracking and for grant allocations.

### **Staff Responsibilities Not Related to the Human Services Commission**

Human Services Program staff members also manage other contracts that are not related to the Commission. The total amount that staff manages through these grants is \$483,913. The grantees are:

- Three emergency homeless shelters (Casa Esperanza, Bridgehouse, and Good Samaritan Shelter)
- Three emergency shelters countywide managed by Domestic Violence Solutions for victims of domestic violence
- Area Agency on Aging, that receives County General Funds as a required local government match to leverage federal dollars

“Other duties as assigned”

- From time to time, Human Services staff members are asked to participate in special projects or to make special reports—particularly in the areas of child abuse and homelessness

### **Human Services Cost Center Administrative Costs**

The total administrative costs are \$334,502, or 14.6%, and is comprised of:

- Staff costs (3 FTEs): salaries and benefits = \$264,205 ("fully loaded" with pensions, health insurance, and other benefits) -- 11.6% (of the 14.6%)
- Services & Supplies: office supplies, telephones, travel, photocopying, etc., = \$13,886 (Commissioner costs for travel reimbursements are included and are estimated at \$4,000 per year) --.6% (of the 14.6%)
- General Services: County General Services direct charges for motor pool, insurances, computers, etc., = \$16,795 --.7% (of the 14.6%)
- PHD overhead: salaries and benefits = \$39,616 from direct timecard coding for fiscal, and estimates for payroll, housekeeping and storeroom—1.7% (of the 14.6%) Note: The indirect cost rate for the Public Health Department (as approved by the Auditor-Controller) is 13.82% In the interest of ensuring that this program can focus its resources on its grantees, the PHD actually only charges its direct costs to the program, or 2%

