



## Board Report

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**File #:** RES 17-031, **Version:** 1

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**Adopt Resolution to:**

- a. Approve and authorize the Director of the Department of Social Services to sign Amendment No. 1 to Agreement No. A-13245 with the Franciscan Workers of Junipero Serra adding \$200,000, retroactively effective March 1, 2017, to continue expanded operations and case management services at Dorothy's Place Drop-in Center increasing the total contract amount to \$477,087 for the period July 1, 2016 to June 30, 2017;
- b. Authorize the Auditor-Controller to amend the FY 2016-17 Adopted Budget for Department of Social Services by decreasing appropriations of \$100,000 in Social Services Unit 001-5010-SOC005-8262 and increase appropriations in the Community Programs Unit 001-5010-SOC004-8258 by \$100,000 to provide the local match for Whole Person Care Pilot program (4/5ths vote required);
- c. Authorize an operating transfer of \$100,000 from the Department of Social Services (001-5010-SOC004-8258-7614) to Department of Health (023-4000-HEA017-8473-5940) for the Whole Person Care Pilot Project funds to meet the non-federal share obligation for the Whole Person Care Pilot program (4/5ths vote required);
- d. Authorize the Auditor-Controller to amend the FY 2016-17 Adopted Budget for the Department of Social Services by increasing appropriations by \$200,000 and increasing revenues by \$200,000 for the Community Programs Unit 001-5010-SOC004-8258 (4/5ths vote required);
- e. Authorize an operating transfer of \$200,000 from Department of Health (023-4000-HEA017-8473-7614) to the Department of Social Services (001-5010-SOC004-8258-5940) for the Whole Person Care Pilot program to transfer funds to Social Services (4/5ths vote required); and
- f. Authorize the Auditor-Controller's Office to incorporate approved appropriation and estimated revenue modifications to the FY 2016-17 Budget in the above actions, and the County Administrative Office to reflect these approved changes in the FY 2017-18 Adopted Budget for the above actions.

**RECOMMENDATION:**

It is recommended that the Board of Supervisors:

- a. Approve and authorize the Director of the Department of Social Services to sign Amendment #1 to Agreement #A-13245 with the Franciscan Workers of Junipero Serra adding \$200,000, retroactively effective March 1, 2017, to continue expanded operations and case management services at Dorothy's Place Drop-in Center increasing the total contract amount to \$477,087 for the period July 1, 2016 to June 30, 2017;
- b. Authorize the Auditor-Controller to amend the FY 2016-17 Adopted Budget for Department of Social Services by decreasing appropriations of \$100,000 in Social Services Unit 001-5010-SOC005-8262 and increase appropriations in the Community Programs Unit 001-5010-SOC004-8258 by \$100,000 to provide the local match for Whole Person Care Pilot program (4/5ths vote required);
- c. Authorize an operating transfer of \$100,000 from the Department of Social Services (001-5010-SOC004-8258-7614) to Department of Health (023-4000-HEA017-8473-5940) for the Whole Person Care Pilot Project funds to meet the non-federal share obligation for the Whole Person Care Pilot program (4/5ths vote required);
- d. Authorize the Auditor-Controller to amend the FY 2016-17 Adopted Budget for the Department of Social Services by increasing appropriations by \$200,000 and increasing revenues by \$200,000 for the Community Programs Unit 001-5010-SOC004-8258 (4/5ths vote required);
- e. Authorize an operating transfer of \$200,000 from Department of Health (023-4000-HEA017-8473-7614) to the Department of Social Services (001-5010-SOC004-8258-5940) for the Whole Person Care Pilot program to transfer funds to Social Services (4/5ths vote required); and

f. Authorize the Auditor-Controller's Office to incorporate approved appropriation and estimated revenue modifications to the FY 2016-17 Budget in the above actions, and the County Administrative Office to reflect these approved changes in the FY 2017-18 Adopted Budget for the above actions.

#### SUMMARY/DISCUSSION:

During the FY 2016-17 budget process, the Board of Supervisors approved a \$277,087 budget augmentation to fund extending the hours of the Dorothy's Place Drop-In Center to 10.5 hours per day seven days per week and expanding on-site trauma-based case management services in the Chinatown community for seven months. The awarded contract with the Franciscan Workers of Junipero Serra, was for \$277,087 with a term of July 1, 2016 through June 30, 2017 - even though the funding estimate was based on 7 months. In operating the contract, Dorothy's Place determined it would be detrimental to the continuity of services for the homeless population and to the safety of employees to reduce service levels and staffing. As a result, funding for continued service will be exhausted approximately by the end of February 2017. To continue services at current levels for the remainder of the year, an additional \$200,000 is necessary.

Since the inception of these services, Dorothy's Drop-in Center hours have been expanded to 7:30am-6:00pm 7 days a week, serving 120-200 adults daily with secure shelter, restrooms, showers, and laundry. The agency is also providing trauma-based case management services. Encampments in Chinatown have been reduced to 40-50 people. The agency reports that caseloads are at capacity but hundreds of homeless people still come daily for basic needs and case management services. From July-December 2016 the agency served 669 clients in the Drop-In Center. Trauma-informed case management has been successful. The agency has been able to house 37 formerly homeless individuals into transitional housing and 33 formerly homeless individuals into permanent housing.

Franciscan Workers of Junipero Serra approached the Department of Social Services(DSS) to see if expanded funding to continue these valuable services in the community was available. This funding will allow for continued progress in housing chronically homeless community members, and to build momentum for assisting even more individuals and families in conjunction with the Department of Health's Whole Person Care(WPC) Pilot program. Community based case management is an effective strategy for supporting individuals experiencing homelessness overcome barriers and become housed. These services address numerous challenges for people experiencing homelessness and the community as a whole by promoting the well-being of individuals experiencing homelessness, and giving people who often have no other place to spend their days but the streets a safe and supportive day program. It is important to note that this support helps reduce other system costs that could include incarceration and emergency care costs - a widely cited study "Where We Sleep" (2009) commissioned by Los Angeles County, the City of Los Angeles and other partners estimated that at the time of the study, costs for housing an individual in supportive housing was \$605 per month compared to \$2,897 per month for similar people experiencing homelessness. Public costs that contribute to the high cost of homeless include the impact of entering or re-entering jails and prisons (\$195 per day), emergency rooms (\$1,233 per visit), inpatient care (\$2,700 per day), and residential care (\$82 per day).

The County's agreement with the California Department of Health Care Services (DHCS) for the WPC five-year pilot program was approved by your Board on November 1, 2016. The WPC Pilot was authorized under California's Medi-Cal 2020 waiver to test locally-based initiatives that will coordinate physical health, behavioral health, and social services for vulnerable Medi-Cal beneficiaries who are high users of multiple systems and continue to have or are at risk of poor health outcomes. Monterey County's WPC Pilot will be in effect through June 30, 2021.

At the January 25, 2017 Board of Supervisor's Budget Committee meeting, it was recommended that the

Department generate a contract amendment and bring this request to the full Board for approval to continue services at current levels for the remainder of the fiscal year. This action was delayed coming to the Board while the Department worked with the Health Department to capture WPC Pilot program funding for this contract amendment.

**OTHER AGENCY INVOLVEMENT:**

Case management services at Dorothy's Place were included in the WPC application developed by the Health Department. DSS is partnering with the Health Department to fund half of this augmentation using WPC revenues. The Chinatown Health Services Center (CHSC) receives referrals from the Drop-In Center. Services at the CHSC include outpatient mental illness treatment (Community Human Services), Monterey County Public Health Nursing, CSUMB's "suitcase clinic", Clinica de Salud (twice weekly medical and dental) and Access Support Network's HIV and Hepatitis C testing, counseling, and referral into treatment.

**FINANCING:**

The contract amendment for Franciscan Workers of Junipero Serra in the amount of \$200,000 will be funded with County General Fund Contributions available within DSS and revenue made available in partnership with the Health Department through the WPC Pilot program.

As a condition of participation in the Health Departments' WPC Pilot program, the County agreed to provide county/state intergovernmental transfer of funds necessary to meet the non-federal share obligation for the WPC Pilot program. To meet this requirement, DSS recommends 1) transferring General Fund Contribution appropriations in the amount of \$100,000 from the DSS operational budget in (001-5010-SOC005-8262) to the Community Programs budget (001-5010-SOC004-8258) to provide the local match necessary for the WPC Pilot program; and 2) authorize an operating transfer from DSS operational budget (001-5010-SOC004-8258-7614) to Department of Health (023-4000-HEA017-8473-5940) for the Whole Person Care Pilot Project funds to meet the non-federal share obligation of the WPC Pilot program to California DHCS.

DSS is recommending an increase in appropriations and revenues of \$200,000 in the Community Programs Budget 001-5010-SOC004-8258 for Franciscan Workers of Junipero Serra amendment which will be used as the certified public expenditure for the WPC Pilot program. Additionally, an operating transfer is requested from Department of Health 023-4000-HEA017-8473-7614 to DSS Community Programs unit (001-5010-SOC004-8258-5940) for the WPC Pilot revenues from DHCS.

Approval of this action has no additional impact to Social Services County General Fund Contributions.

**BOARD OF SUPERVISORS STRATEGIC INITIATIVES:**

This resolution correlates to the Health & Human Services Strategic Initiative adopted by the Board of Supervisors by supporting homeless services.

Check the related Board of Supervisors Strategic Initiatives:

Economic Development

Administration

X Health & Human Services

Infrastructure

Public Safety

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Attachments: Franciscan Workers of Junipero Serra - Amendment #1  
Franciscan Workers of Junipero Serra - Original Agreement  
Resolution

Proposed agreement is on file with Clerk of the Board as an attachment to this Board Report