

**THE BOARD OF SUPERVISORS OF THE COUNTY OF STANISLAUS
ACTION AGENDA SUMMARY**

DEPT: COMMUNITY SERVICES AGENCY
Urgent _____ Routine X

BOARD AGENDA # B-9
AGENDA DATE FEBRUARY 6, 2001

CEO Concurs with Recommendation YES OK NO _____
(Information Attached)

4/5 Vote Required YES _____ NO X

SUBJECT:

APPROVAL TO OPEN A COMMUNITY SERVICES AGENCY COLLABORATIVE SATELLITE OFFICE IN TURLOCK TO INCLUDE THE DEPARTMENT OF EMPLOYMENT AND TRAINING, BEHAVIORAL HEALTH AND RECOVERY SERVICES, HAVEN WOMEN'S CENTER AND POTENTIAL OTHER PARTNERS.

STAFF RECOMMENDATIONS:

1. AUTHORIZE CSA TO WORK WITH THE COUNTY PURCHASING AGENT TO NEGOTIATE AND ENTER INTO A LEASE FOR A TURLOCK SATELLITE OFFICE AND AUTHORIZE THE CHIEF EXECUTIVE OFFICER TO SIGN THE LEASE AGREEMENT.
2. AUTHORIZE THE CHIEF EXECUTIVE OFFICE (CEO) TO AMEND THE SALARY AND POSITION ALLOCATION TO ADD FOUR POSITIONS TO THE COMMUNITY SERVICES AGENCY (CSA) FUND 1631 AS DESCRIBED IN THE ATTACHED BUDGET JOURNAL FORM.
3. AUTHORIZE THE CEO AND THE AUDITOR CONTROLLER'S OFFICE TO MAKE THE NECESSARY BUDGET ADJUSTMENTS TO FUND 1631 AS DESCRIBED IN THE ATTACHED BUDGET JOURNAL FORM.

FISCAL IMPACT:

One time start up costs to open the Turlock Satellite Office include office furnishing, EDP and telecommunications equipment which total \$390,950 for this fiscal year. Of this amount, \$62,950 represents capitalized telecommunication infrastructure needs which must be absorbed within Fund 1631; a budget journal form is attached. Telecommunication infrastructure costs will be amortized over the ten-year lease term. Annual operating costs, rent, utilities, security, etc., are estimated at \$433,800.
(Fiscal Impact continued on Page 2)

BOARD ACTION

No. 2001-90

On motion of Supervisor Blom, Seconded by Supervisor Caruso,
and approved by the following vote,
Ayes: Supervisors: Blom, Simon, Caruso, and Chair Paul
Noes: Supervisors: None
Excused or Absent: Supervisors: Mayfield
Abstaining: Supervisor: None

- 1) X Approved as recommended
- 2) _____ Denied
- 3) _____ Approved as amended

Motion:

Cristina Ferraro

File No.

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FISCAL
IMPACT
(Cont'd):

All operating costs are eligible for State and Federal reimbursement through CalWORKs, Food Stamp, Medi-Cal, and/or Child Welfare Services (CWS) funding. The required maintenance of effort has been budgeted; there is no additional cost to the County's general fund associated with the Turlock Satellite Office operating costs.

The cost of the new positions represents only one month of site occupancy as follows:

<u>Position</u>	<u>Annual Salary</u>	<u>One Month Salary</u>
One Accounting Technician	\$ 40,572	\$ 3,381
Two Account Clerk II's	\$ 65,462	\$ 5,456
One Application Specialist III	\$ 68,286	\$ 5,691
Total	<u>\$174,320</u>	<u>\$14,528</u>

These support positions will be funded by CSA programs. Approximately 85%, or \$12,349 will be reimbursed through State and Federal funds. The current year county share of cost, \$2,179 is supported within the existing CSA budget funds.

The attached budget journal form includes the necessary changes in CSA appropriations for FY 2000/2001. There is no additional cost to the County General Fund associated with this request.

DISCUSSION:

Community Services Agency (CSA) continues to "reach out" to communities to make services more accessible to families living in Stanislaus County. These initial efforts to establish satellite offices in outlying communities and neighborhoods are consistent with the goals developed through the countywide City/County "visioning" process in 1999.

Since 1999, CSA has formed partnerships with communities and agencies to provide services at the Hughson Collaborative, Harvest Bank and First Step. These satellite operations are in addition to services offered at 22 health clinics and Healthy Start sites throughout Stanislaus County. Each community has welcomed and appreciated the county's presence in bringing services to neighborhoods and communities.

Approximately 25% of the County's population receive some type of service from CSA. An estimated 17% of our customers live in Turlock, Keyes, or Denair. CSA currently provides eligibility services at the Turlock Employment Development Department (EDD) office on a part-time basis. Services are limited to taking applications for Temporary Assistance to Needy Families (TANF), Food Stamps, and Medi-Cal at this site.

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DISCUSSION
(Cont'd):

At the request of residents and community leaders in Turlock, CSA began meeting with various organizations in July 1999 to explore ways in which CSA could better serve families living in Turlock and the surrounding areas. Initial meetings included representatives from United Samaritans, United Way, Employment Development Department, Behavioral Health and Recovery Services, Community Housing and Shelter Services, Probation, Stanislaus County Family Support, Stanislaus Literacy Center, Department of Employment and Training, Center for Human Services, Children's Crisis Center, Modesto Junior College, Health Services Agency, and the City of Turlock.

CSA continued to meet with many of these agencies to explore the feasibility and desirability of expanding services in the Turlock area. The represented groups and agencies expressed a strong desire to have a one-stop, multi-service operation to serve the residents in the southern part of the County.

Based on input from these earlier meetings, a workgroup, in collaboration with County Purchasing, was formed in April 2000, to develop a plan for expanding services in the Turlock area. In July 2000, the workgroup sent a survey to over 6,000 CSA customers living in Turlock, Denair, and Keyes to ascertain their need for services in their community. Nine hundred individuals responded to the survey. The results of the survey showed an overwhelming support (89%) for having services located in Turlock. In addition to Medi-Cal, Food Stamp, and TANF respondents also expressed a need for employment assistance/job training, computer classes, child care, legal assistance, counseling, health education and family social services.

Based on community and agency responses, the workgroup began the search for a facility to house a one-stop, multi-service center. CSA staff looked at half dozen sites in the City of Turlock as possible locations for the proposed one-stop center.

CSA recommends entering in to a lease for the property located on 101 Lander Avenue (formerly First Interstate Bank) to house services for CSA and its partners. This site was selected taking into consideration a number of factors:

- Available square footage
- Extent of renovation
- Proximity to other services
- Accessibility to public transportation and major thoroughfares
- Customer residences

This location is in the vicinity of other community and social services organizations, including United Samaritans, United Way of Stanislaus County, Turlock EDD, and Turlock Women's Center. Stanislaus County Childcare Resource & Referral, Central Valley Opportunity Center, Green Thumb, Vocational Rehabilitation also

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DISCUSSION
(Cont'd):

have a presence at the EDD Office. In addition, United Samaritans plans to have a child care center close by.

CSA proposes to outstation up to 40 staff at the Turlock site. In addition, 20 employees from partner agencies will be co-located at this facility. Partner agencies and services to be located at this site are as follows:

CSA Employment services-TANF, Food Stamps, Medi-Cal,
Child Care
Employment services-case management, referral
Child Welfare Services (CWS)

DET Job search/placement services; Resource Center

Behavioral Mental health services, substance abuse treatment services
Health and
Recovery
Services
(BHRS)

Haven Domestic Violence Counseling
Women's
Center

Modesto Junior Job retention workshops
College

Other Sierra Vista Children's Center, Stanislaus County Family
Potential Support
Occupants

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DISCUSSION
(Cont'd):

The proposed site will require some renovation including elevator service to the second floor. The total one-time and ongoing occupancy costs are estimated as follows:

<u>Type of Cost</u>	<u>One-time Only</u>	<u>Annual On-going</u>
Telecommunications	\$ 62,950	
Furniture	205,000	
EDP	123,000	
Rent		\$232,800*
Utilities		91,200
Janitorial		18,300
Telephone		24,000
Security		<u>67,500</u>
Total	<u>\$390,950</u>	<u>\$433,800</u>

* \$1.26/price per square foot x 15,400 square feet x 12 months

CSA and DET will share the costs for the telecommunications and technology infrastructure. The occupants will share in the ongoing facility costs. However,

CSA will be responsible for the majority of the cost, since the services provided at this site will be primarily to TANF clients directly served by CSA or through contracts with CSA partners.

While most of the CSA staff working at the Turlock site will be employees who are currently working at the Hackett Road site, we will need to add several positions since most support services must continue to be maintained at the Community Services Facility. We therefore request four (4) additional positions to help support and maintain the outstation operation in Turlock. The positions requested are:

- One (1) Accounting Technician position
- Two (2) Account Clerk II position
- One (1) Application Specialist III position

These positions will provide fiscal, clerical, reception and technology support services to staff housed at the Turlock site.

Establishing a one-stop, multi-service center in Turlock supports the County's Mission of being a more customer driven and community-oriented government. With a physical presence in Turlock, CSA will be able to form stronger partnerships with the community and the organizations that serve the residents in Turlock and surrounding areas. This will improve customer access to services within their own community and can serve as a hub to the south county's area.

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DISCUSSION
(Cont'd):

Approval of this recommendation will allow the County to sign a lease, the landlord to begin renovation and CSA to move forward with plans to deliver services to the community.

POLICY
ISSUE:

The Board's approval of the Turlock Satellite Office supports safe, healthy communities, community service delivery, efficient government operations, and multi-jurisdictional cooperation.

STAFFING
IMPACT:

Add the following positions to the Budget Unit 1631 Authorized Position List:

- One (1) Accounting Technician position
- Two (2) Account Clerk II position
- One (1) Application Specialist III position

AUDITOR-CONTROLLER BUDGET JOURNAL

BUDGET JOURNAL SCREEN

Budget Organization **Stanislaus Budget Org CSA Program Services & Support**
 Budget **LEGAL BUDGET**
 Accounting Period From **Jul-00**
 To **Jun-01**



BATCH SCREEN

Journal Batch **CSA DMT CON** BO **--**
 Category **Budget**

Line	Coding Structure						Period	Description	
	Fund 4	Org 7	Account 5	G/L Proj 7	Loc 6	Misc 6	AMOUNT		
1	1631	45051	80300			.0	62,950.00	Increase Approp. Structures & imprvmnts	
2	1631	45051	50000			.0	< 62,950.00	Decrease Approp. Salaries and wages	
3						.0			
4						.0			
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22						.0			
23						.0			
24						.0			
25						.0			
Totals								125,900.00	

Explanation: To Increase Appropriations for telecommunication infrastructure needed for the Turlock outstation and decrease Salaries and wages appropriation for known salary savings that can be used for fixed asset acquisition.

Requesting Department	CEO	Auditors Office Only	
<i>[Signature]</i> Signature 01/26/2001 Date	<i>[Signature]</i> Signature Date	<i>[Signature]</i> Prepared By Date	Admin Approval (\$75K+) <i>[Signature]</i> 1/29/01 Date