

Community Services
RECOMMENDED BUDGET • FY 2019-20

MISSION

The County of El Dorado Health and Human Services Agency (HHS) Community Services Department provides a range of programs to assist persons in attaining or maintaining their self-sufficiency, independence, safety and/or well-being. The mission is to respectfully serve all persons in a manner that improves the overall quality of life in El Dorado County.

DEPARTMENT BUDGET SUMMARY

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	(6,605)	1,360	2,360	1,000
IG Rev - State	66,119	66,119	2,100,370	2,034,251
IG Rev - Federal	3,283,870	3,565,459	3,320,407	(245,052)
Service Charges	879,546	835,783	892,419	56,636
Miscellaneous Rev	245,084	442,098	472,098	30,000
Other Fin Sources	2,163,738	2,759,428	2,689,428	(70,000)
Fund Balance	0	440,475	439,883	(592)
Total Revenue	6,631,753	8,110,722	9,916,965	1,806,243
Salaries & Benefits	3,759,101	4,131,917	4,000,277	(131,640)
Services & Supplies	1,340,608	1,837,538	3,222,904	1,385,366
Other Charges	1,597,932	2,040,926	2,472,410	431,484
Fixed Assets	28,465	18,486	0	(18,486)
Other Fin Uses	0	0	200,000	200,000
Intrafund Transfers	118,808	151,512	152,387	875
Intrafund Abatement	(118,808)	(151,512)	(152,387)	(875)
Contingency	0	81,855	21,374	(60,481)
Total Appropriations	6,726,106	8,110,722	9,916,965	1,806,243
FUND 1107 COMMUNITY SERVICES TOTAL	94,353	0	0	0

MAJOR BUDGET CHANGES—COMMUNITY SERVICES PROGRAMS

Revenue

State Intergovernmental

- \$55,998 Increase in Area Agency on Aging (AAA) ongoing funding for Senior Services.
- \$55,212 Increase due to State-directed change in process funding to Mother Lode Rehabilitation Enterprises (M.O.R.E.) through a County funding agreement instead of distributing funding directly to the Agency.
- \$1,448,324 Increase due to one-time SB850 Homeless Emergency Aid Program (HEAP) funding received by the Health and Human Services Agency, on behalf of the El Dorado County Continuum of Care (CoC). HHS is the Administrative Entity for the CoC.

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\$474,717 Increase due to one-time California Emergency Solutions and Housing (CESH) funding received by the Health and Human Services Agency, on behalf of the El Dorado County Continuum of Care (CoC). HHS is the Administrative Entity for the CoC.

Federal Intergovernmental

(\$397,258) Decrease due to discontinued participation in the Workforce Innovation and Opportunity Act (WIOA) Program, approved in February, 2018.

\$142,523 Increase in AAA funding for Senior Services.

Charges for Services

\$58,500 Increase due to increased client attendance for Senior Day Programs.

Miscellaneous

\$30,000 Increase due to contributions from community partners to help fund the contract for a Homeless Coordinator contract.

Other Financing Sources

(\$30,000) Decrease in General Fund support for Homeless Coordinator as a result of contributions from Community partners.

(\$40,000) Decrease due to Workforce Innovation and Opportunity Act (WIOA) Program ending in FY 2018-19.

Fund Balance

\$59,889 Increase due to correction/adjustment for Med-Cal Administrative Activities (MAA).

(\$50,000) Decrease in fund balance for AAA for Senior Legal program, using \$50,000 per year.

Appropriations

Salaries and Benefits

(\$195,610) Decrease in Salaries and Benefits due to discontinuation of the Workforce Innovation and Opportunity Act (WIOA) Program.

\$101,663 Net increase in AAA program due to merit and salary adjustments, including the addition of .40 FTE for Long Term Care Ombudsman Program, funded by incremental Federal AAA revenue (\$49,102).

(\$37,693) Net decrease primarily due to increases for merit and other adjustments (\$41,624) and in CalPERS retirement benefits (\$29,662), offset by decreases in Overtime (\$28,000), employer share of health insurance benefits (\$80,979).

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Services and Supplies

- \$850,912 Increase due to one-time Homeless Emergency Aid Program (HEAP) expenditure, for the future purchase or remodel of a property for homelessness shelter.

- \$450,981 Increase due to one-time California Emergency Solutions and Housing (CESH) grant spending for emergency housing.

- \$42,572 Increase due to food and meal cost increases for the Sr. Nutrition and Older Adult Day Programs.

- \$60,530 Increase due to the restoration of prior year budget levels for possible payments to community partners who may participate in the Medi-Cal Administrative Activities (MAA) Program.

- (\$24,191) Decrease for WIOA as program participation was discontinued.

Other Charges

- \$140,150 Net increase due to increased Admin/Finance interfund indirect cost charges (\$205,578) offset by decrease in interfund charges to WIOA due to discontinuing the program (\$65,428).

- \$55,212 Increase due to pass through of funding agreement with M.O.R.E. This cost is offset by increased revenue.

- \$325,000 Increase in one-time Homeless Emergency Aid Program (HEAP) spending to be allocated to assist Homeless Youth through local community based organizations.

- (\$74,261) Decrease to ancillary costs in the Energy Assistance Program.

- (\$12,000) Decrease in central IT programmer support costs.

Operating Transfers Out

- \$200,000 Increase due to one-time funding for the Probation Department through the Homeless Emergency Aid Program (HEAP) for housing rental assistance.

Contingency

- (\$58,975) Decrease in Contingency in the AAA programs, primarily due to the use of fund balance for the Sr. Legal Program.

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DEPARTMENT BUDGET SUMMARY (CONT.)

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	1,222	500	1,200	700
IG Rev - State	214,544	319,358	321,907	2,549
IG Rev - Federal	352,988	475,516	504,557	29,041
Service Charges	95,867	89,062	89,062	0
Other Fin Sources	89,663	68,762	88,331	19,569
Total Revenue	754,284	953,198	1,005,057	51,859
Salaries & Benefits	210,765	257,245	266,553	9,308
Services & Supplies	35,523	16,796	55,721	38,925
Other Charges	482,828	679,157	682,783	3,626
Total Appropriations	729,116	953,198	1,005,057	51,859
FUND 1375 IHSS PUBLIC AUTHORITY TOTAL	(25,168)	0	0	0

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	2,948	1,200	1,426	226
IG Rev - Federal	3,029,016	3,210,091	3,362,000	151,909
Other Gov Agency	6,354	13,000	13,000	0
Other Fin Sources	50,000	40,000	90,000	50,000
Fund Balance	0	54,955	150,429	95,474
Total Revenue	3,088,318	3,319,246	3,616,855	297,609
Salaries & Benefits	295,717	310,404	313,830	3,426
Services & Supplies	87,877	41,154	97,527	56,373
Other Charges	2,754,576	2,967,688	3,205,498	237,810
Total Appropriations	3,138,170	3,319,246	3,616,855	297,609
FUND 1376 PUBLIC HOUSING AUTHORITY TOTAL	49,852	0	0	0

MAJOR BUDGET CHANGES—IHSS PUBLIC AUTHORITY AND PUBLIC HOUSING AUTHORITY

Revenue

Federal Intergovernmental – IHSS Public Authority

\$ 29,041 Increase in anticipated Federal participation in In Home Support Services (IHSS) Public Authority.

Federal Intergovernmental – Public Housing Authority

\$151,909 Increase due to Public Housing Authority (PHA) program funding and Family Self Sufficiency.

Other Financing Sources – IHSS Public Authority

\$19,569 Increase in funding to offset IHSS PA increased salary/benefit, services and supplies and Admin/Finance internal charges (ICR).

Other Financing Sources – Public Housing Authority

\$50,000 Increase in Public Housing Authority (PHA) funding from General Fund due to continued depletion of administration fund balance that has supplemented programs during recent years.

Fund Balance – Public Housing Authority

\$95,474 Increase PHA reflecting an adjustment to correct balance.

Appropriations

Services and Supplies – IHSS Public Authority

\$46,000 Increase in PHA expense due to transfer of the Family Self Sufficiency escrow payments from Other Charges, below.

Services and Supplies – Public Housing Authority

\$28,000 Increase in IHSS PA due to labor negotiation contract.

\$12,000 Increase in IHSS PA due to increased provider training costs.

Other Charges – Public Housing Authority

(\$46,000) Decrease in PHA due to transfer of the Family Self Sufficiency escrow payments to the Services and Supplies category above.

\$276,607 Increase in PHA housing costs to align with projections.

PROGRAM SUMMARIES

Community Programs

Community Programs provide a range of services designed to meet specific special needs of low-income, disabled and other targeted County resident population groups. These services help qualified applicants meet basic needs to ensure their health and well-being, maintain their independence, acquire permanent housing and/or continue living in their own homes.

Community Programs include the federally funded Low-Income Home Energy Assistance Program (LIHEAP), which assists with the purchase of home heating fuel or firewood; LIHEAP and Department of Energy (DOE) Weatherization Assistance Program which provides families with more energy efficient structures; the Community Services Block Grant (CSBG) that is used to offset administrative costs for Community Programs; and a contract for homelessness prevention coordination throughout the County.

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Homeless Emergency Aid Program (HEAP)

The Homeless Emergency Aid Program (HEAP) was recently approved to receive a disbursement for a new multi-year grant awarded to El Dorado County for homeless prevention. The funds, amounting to \$1,448,324, will be advanced with required spending benchmarks, which include capital improvements for homeless shelters, a homeless youth set aside, and a pass thru to the Probation Department for rental assistance. HHSA has been delegated by the Board of Supervisors as the Administrative Entity for the El Dorado County Continuum of Care (CoC), and therefore will administer State grant funding for both the HEAP grant and the California Emergency Solutions and Housing (CESH) grant for \$474,717 on behalf of the CoC.

Aging and Adult Continuum of Care

Aging and Adult Continuum of Care consists of a wide array of programs that assist seniors age 60 and over and functionally disabled or mentally impaired adults to remain safe and stable, as well as active and independent to the greatest extent possible. El Dorado County operates as the Area Agency on Aging for the County, enabling the County to receive federal funding to provide an array of Senior Services.

Programs include: Information and Assistance; Senior Legal Services; Ombudsman services for residents of local care facilities; Senior Center (social and recreational programs); Senior Nutrition services, with meals served daily at eight congregate meal sites and countywide home-delivered meals; and Family Caregiver Support services to assist families who are caring for a dependent adult in their home.

Medi-Cal Administrative Activities (MAA) and Targeted Case Management (TCM), programs which are administered by the California Department of Health Care Services, leverage allowable State and local revenue to receive federal reimbursement for approved Medi-Cal activities & case management services.

Aging and Adult Continuum of Care funding includes Federal, State, Fees/Donations/Other and County funds. Revenues are ongoing in nature, with the exception of one-time-only MAA/Linkages Fund Balance reserved for pending outstanding audits.

IHSS Public Authority

The mission of the In Home Support Services (IHSS) Public Authority (PA) is to improve the availability and quality of in-home supportive services by providing IHSS recipients with access to care providers who have received the training and met the standards set by the State of California. IHSS Public Authority funding is Federal, State, Fees/Donations/Other and County and is ongoing in nature. The County Board of Supervisors acts as the governing body of this “Authority” and HHSA administers the program.

Public Housing Authority (PHA)

The Public Housing Authority (PHA), through the Housing Choice Voucher Program, enables eligible households to rent existing and safe housing by making housing assistance payments to private landlords. Federal funds are also used to reimburse clients for utility costs. The Family Self-Sufficiency Program provides a monetary incentive to clients in order to promote self-sufficiency and decrease the use of public assistance. The County Board of Supervisors acts as the governing body of this “Authority” and HHSA administers the program.

CHANGES IN SERVICES

In FY 2018-19 Community Services did not renew the Workforce Innovation and Opportunity Act (WIOA) contract with Golden Sierra Job Training Agency. Over the last ten years, HHSA has administered this program utilizing county staff. In recent years, the steady decrease in funding and the increased client service requirements has challenged HHSA’s ability to remain successful in this program. The 2019 contract will be administered by Golden Sierra and the service levels for El Dorado County residents will remain the same. Golden Sierra will provide staffing and HHSA will provide space in the Employment Resource Center on Briw Road in Placerville, to provide a seamless client support transition. HHSA will absorb the County WIOA staff into the CalWORKs programs during this current calendar year. The current contract funding ends May 2019.

El Dorado County Homeless programs continue to receive support through HHSA. HHSA has been awarded a number of grants to support the Homeless population: Homeless Emergency Assistance Program (HEAP), \$1,448,324, and Homeless Mentally Ill Outreach Treatment Program \$100,000, which will be administered in the HHSA Behavioral Health Division, and California Emergency Solutions and Housing (CESH) \$474,717. HHSA is working in collaboration with the El Dorado County Continuum of Care (CoC) to administer the grants according to the grant application and award plan. At this time HHSA is reviewing and evaluating the workload and potential resource impact of administering these one-time grant programs.

AB 550 provided the AAA Ombudsman Program additional ongoing funding due to the growing number of facilities and anticipated increase in Long-Term Care residents statewide. The increased funding is to support increased services to clients by increasing staff by a .20 Care Management Supervisor and a .20 Program Assistant.

FUTURE ISSUES

Public Housing Authority’s (PHA) funding is insufficient to support the program administrative activities required to operate PHA. The PHA administrative fund balance that supplemented the program over recent years, was depleted in FY 2017-18, and general fund was required to provide support. The general fund request for FY 2019-20 is \$90,000 for increased program costs and insufficient federal revenues. The program management is actively looking into funding opportunities to increase PHA administration through programs such as Housing Urban Development Veterans' Affairs Supporting Housing (HUD-VASH), which also provides PHA administrative revenues. An ongoing analysis of administrative revenues will continue to occur in FY 2019-20. The County Board of Supervisors acts as the governing body of this “Authority” and HHSA administers the program.

BUDGET SUMMARY BY PROGRAM

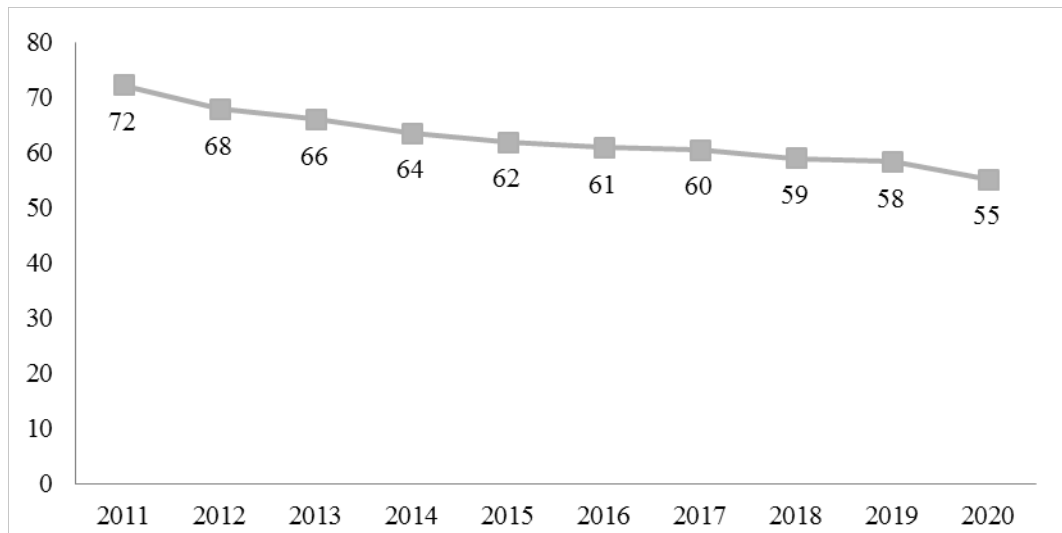
Community Services Total	Appropriations	Revenues	General Fund Contribution	Staffing
Community Programs	\$ 2,646,985	\$ 2,646,985	\$ 139,848	11.05
Homeless Assistance (HEAP and CESH)	\$ 1,923,041	\$ 1,923,041	\$ -	0.00
Aging and Adult Continuum of Care	\$ 5,346,939	\$ 5,346,939	\$ 2,351,666	37.32
IHSS Public Authority	\$ 1,005,057	\$ 1,005,057	\$ 88,331	3.20
Public Housing Authority	\$ 3,616,855	\$ 3,616,855	\$ 90,000	3.55
Community Services Total	\$ 14,538,877	\$ 14,538,877	\$ 2,669,845	55.12

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STAFFING TREND

The recommended staff allocation for FY 2019-20 is 55.12, which is a reduction of 3.22 FTEs from the FY 2018-19 Budget. This includes the deletion of a vacant .50 Limited Term Program Assistant, and deletion of a vacant .80 FTE Employment and Training Worker I/II from the WIOA program, for a net reduction of .90 FTEs, offset by the addition of .40 FTEs to support the newly funded Long Term Care Ombudsman Program (.20 Care Management Supervisor and .20 Program Assistant). Additionally, a net total of 2.32 FTEs are transferring to other divisions in HHSA.



RECOMMENDED BUDGET

The Budget for Community Services is recommended at \$14,538,877, which is an increase of \$2,155,711 (17.4%) when compared to the FY 2018-19 Adopted Budget. The General Fund Contribution is \$2,669,845 and is decreasing by \$431. The General Fund provides 18.4% of the funding for this Department, which is a decrease of 3.2% compared to the FY 2018-19 Adopted Budget. General Fund support as a percentage is decreasing as a result of additional State grant funding in FY 2019-20 related to Homelessness with no General Fund impact.

The General Fund Contribution of \$2,669,845 includes a decrease associated with the WIOA program which is being discontinued (\$40,000), and a decrease in general fund support for the Homeless Coordinator due to increased contributions from community partners (\$30,000). This is offset by increases in General Fund contributions to Public Housing Authority due to continued decrease of administrative fund balance that has supplemented the program over the years (\$50,000), and an increase in IHSS Public Authority due to increased program costs as a result of negotiated wage increases and a capped State allocation (\$19,569).

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CAO Adjustments

The supplemental budget request for an additional 1.0 FTE Department Analyst I/II to support homelessness programs is not recommended at this time, and appropriations were reduced by \$150,493 for this position and associated expenses. The Homelessness program is newly established with State grant funding of over \$2,000,000, and HHSA will wait to determine the resource requirements to support the grants prior to adding a dedicated position. It is also possible that additional grant funding will be identified to fund the position.

Sources and Uses of Funds

The Community Services division is funded by State and Federal revenue and by General Fund.

The following table summarizes the budgeted changes in revenue from the FY 2018-19 Adopted Budget to the FY 2019-20 Recommended Budget:

Program Area	Net Change	Notes
CSD Admin	\$ (2,850)	
Low Income Home Energy Assistance (LIHEAP)	\$ 11,279	
Senior Day Services	\$ 54,000	Increased Participation
AAA Aging Programs	\$ 156,611	Increased Program Revenues
Homeless Emergency Aid Program (HEAP)	\$ 1,448,324	Homeless Grant
California Emergency Solutions and Housing (CESH)	\$ 474,717	Homeless Grant
Workforce Innocation Opportunity Act (WIOA)	\$ (437,258)	WIOA Ended FY 18-19
IHSS Public Authority	\$ 51,856	Increased State and Federal Funding
Public Housing Authority (PHA)	\$ 297,609	Increased Federal Funding
Total	\$ 2,054,288	

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ORGANIZATIONAL CHART

