

Social Services

RECOMMENDED BUDGET • FY 2019-20

MISSION

The County of El Dorado Health and Human Services Agency (HHS), Social 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	(484)	0	0	0
IG Rev - State	10,407,270	7,912,357	9,450,214	1,537,857
IG Rev - Federal	22,227,474	25,338,165	25,530,810	192,645
Other Gov Agency	9,089	5,000	5,000	0
Service Charges	3,198	0	0	0
Miscellaneous Rev	522,751	480,050	480,050	0
Other Fin Sources	20,075,464	23,590,450	25,048,662	1,458,212
Total Revenue	53,244,761	57,326,022	60,514,736	3,188,714
Salaries & Benefits	20,817,433	21,862,533	22,910,049	1,047,516
Services & Supplies	1,777,553	2,122,350	2,087,037	(35,313)
Other Charges	26,153,406	28,341,701	29,486,996	1,145,295
Intrafund Transfers	6,987,636	7,527,134	8,558,350	1,031,216
Total Appropriations	55,736,029	59,853,718	63,042,432	3,188,714
FUND 1000 GENERAL FUND TOTAL	2,491,267	2,527,696	2,527,696	0

MAJOR BUDGET CHANGES-SOCIAL SERVICES AND PUBLIC ASSISTANCE

Revenue

State Intergovernmental

- \$702,117 Increase in State revenues due primarily to AB 403 Continuum of Care Reform (CCR) Foster Care Assistance cost increases.

- \$287,392 Increase in State General Fund allocation for the Housing Support Program targeting homelessness prevention.

- \$378,916 Increase in State General Fund support for the In Home Support Services Program (IHSS) for Administrative Activities. The FY 2019-20 Governor’s Proposed Budget includes changes in statute to the IHSS Maintenance of Effort (MOE) including the replacement of the MOE for Administrative Activities with an increased capped General Fund allocation, re-basing the MOE for Provider Services to levels that 1991 Realignment will support, and lowering the annual inflation factor to 4%.

Health and Human Services Agency

RECOMMENDED BUDGET • FY 2019-20

\$169,432 Increase in State General Fund allocations for other Administrative and Assistance Programs.

Federal Intergovernmental

\$514,368 Increase in Federal cost share revenues tied to AB 403 Continuum of Care Reform (CCR) Foster Care and Adoptions Assistance cost increases.

\$352,257 Increase in open ended Title IV-E Federal revenues tied to cost increases in Child Welfare Programs.

\$121,054 Increase in Federal revenues due to CalWORKs Assistance Grant increases and other welfare allocation increases.

(\$795,034) Decrease in Federal revenues due to a portion of the funding for CalWORKs Administrative Activities being offset with the Child Poverty and Family Support Subaccount.

Other Financing Sources

\$663,178 Increased Realignment revenue from the State reflecting FY 2017-18 and FY 2018-19 adjustments to IHSS County share of costs.

\$795,034 Increased Realignment revenue transferred in from Special Revenue Funds from the Child Poverty and Family Support subaccount offsetting the decrease in Federal funding for CalWORKs Administrative Activities (see Federal Revenue above).

Appropriations

Salaries and Benefits

\$641,095 Net increase in salaries and benefits primarily due to negotiated wage increases (\$1,722,467), partially mitigated with an increased vacancy rate and reduced budgeted Unemployment Insurance fund contributions (\$1,081,372).

\$518,439 Increase in CalPERS retirement costs.

(\$124,567) Net decrease in other benefits including Workers Compensation (\$143,120) offset by an increase in Retiree Health (\$18,576) cost applied charges.

Other Charges

(\$151,474) Decrease in the IHSS Maintenance of Effort (MOE) due to statute changes in the Governor's FY 2019-20 Proposed Budget.

\$220,649 Increase in CalWORKs Assistance due to SB 982 which brings CalWORKs assistance grants to within a minimum of 50% of the Federal Poverty Level. The grant increases began late in FY 2018-19, with planned phased increases over three years.

\$700,000 Increase in Foster Care assistance costs as a result of cash assistance rate increase to foster care providers per AB403 CCR.

Social Services

RECOMMENDED BUDGET • FY 2019-20

\$297,929 Increase in Health Services to beneficiaries of Children’s Programs for prevention and reunification.

\$78,191 Increase to other client services including Child Care and other ancillary services based on trend of prior year actuals.

Intrafund Transfers

\$1,034,608 Increase to the Administration and Finance support Indirect Cost Rate (ICR) charges to Social Services programs primarily due to negotiated wage increases.

DEPARTMENT BUDGET SUMMARY

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	655	120	120	0
IG Rev - Federal	157,539	172,923	250,000	77,077
Fund Balance	0	52,468	34,594	(17,874)
Total Revenue	158,194	225,511	284,714	59,203
Salaries & Benefits	5,181	32,702	20,113	(12,589)
Services & Supplies	0	7,501	7,045	(456)
Other Charges	158,810	185,308	257,556	72,248
Total Appropriations	163,992	225,511	284,714	59,203
FUND 1113 WRAPAROUND SB163 TOTAL	5,798	0	0	0

MAJOR BUDGET CHANGES – WRAPAROUND SERVICES

Revenue

Federal Intergovernmental

\$77,077 Increase in Federal revenues for the CalOES Victim Services Grant (CASA-Court Appointed Special Advocate).

Fund Balance

(\$17,874) Decrease in Fund Balance for SB 163 Wraparound Services, using all remaining balance in FY 2019-20.

Appropriations

Salaries and Benefits

(\$12,589) Decrease in Extra Help for SB 163 Wraparound Services due to limited funding.

Health and Human Services Agency

RECOMMENDED BUDGET • FY 2019-20

\$77,077	Increase in Ancillary Services due to increase in CalOES Victim Services Grant (CASA).
(\$4,829)	Decrease in Administration and Finance support charges to SB 163 Wraparound Services.

PROGRAM SUMMARIES

Social Services Administration and Public/Client Assistance

Social Services Public Assistance Programs are designed to protect and meet the basic needs of El Dorado County's most vulnerable population groups, and are Federal and/or State mandated requiring that the County provide assistance to eligible applicants regardless of the availability of local resources. The lack of County compliance with applicable regulations can result in Federal and/or State fiscal sanctions and a resultant loss of funding. Public Assistance Programs include the California Work Opportunity and Responsibility to Kids (CalWORKs), Cal-Fresh, Homeless Assistance, Adoption Assistance, Foster Care Assistance, and Supportive General Assistance.

Social Services Administration staff determines eligibility for: CalWORKs, Medi-Cal, Cal-Fresh, Temporary Assistance for Needy Families (TANF), County Medical Services Program (CMSP) and General Assistance (GA). Protective services programs provided through Social Services Administration include Child Protective Services (CPS), Adult Protective Services (APS) and In-Home Supportive Services (IHSS).

Social Services programs, both administrative and assistance operate mostly on a cost sharing basis where the County is required to expend a percentage of the non-federal share of costs for the provision of services. This percentage varies by program, and the County share is generally paid for with Realignment funding sources. The CalWORKs administrative program operates under a Maintenance of Effort (MOE) basis, where the County is required to contribute a minimum amount of funding toward the administration of the program, after which, the County is reimbursed with Federal and/or State funding up to a capped allocated amount. In addition to traditional funding, APS also administers a grant from the California Office of Emergency Services for Elder Abuse. The grant was originally awarded in FY 2017-18 for a period of two years, but has been extended on a year for year basis. Collaboration between the District Attorney's Office and Social Services will provide enhanced services and support to elderly victims of crime.

Social Services Administration and Public/Client Assistance funding is from Federal, State, and Realignment sources. The revenues are generally ongoing in nature.

In-Home Supportive Services Program

The In-Home Supportive Services (IHSS) program provides personal care and domestic services to MediCal eligible individuals to help them remain safely in their own homes and communities. Recipients are eligible to receive assistance with tasks such as bathing, dressing, housework, and meal preparation. The recipients are typically responsible for hiring and supervising a paid IHSS provider. Social Workers employed by the County conduct in-home IHSS assessments of an individual's needs in order to determine the amount and type of service hours to be provided, based on state guidelines. In recent years funding for this mandated service has been an issue for Counties, as State funding has changed, increasing costs to counties. The issue is discussed further in the Pending Issues section below.

Social Services

RECOMMENDED BUDGET • FY 2019-20

SB 163 Wraparound Program

The SB 163 Wraparound Program is designed to improve youth outcomes. Until June 30, 2009, County participation was funded by filling six slots for high-risk youth, with savings available for reinvestment to provide additional services to at-risk youth in the community. As of FY 2010-11, services provided in the community were funded entirely from use of the fund balance and interest earnings related to this program from prior years. Use of the remaining fund balance in FY 2019-20 is budgeted to pay for specialized staff to continue working with high-risk youth and their families.

CalOES Victim Services Grant

El Dorado County administers a Victim Services Grant from the California Office of Emergency Services (CalOES). This grant provides enhanced funding to Court-Appointed Special Advocates (CASA) of El Dorado County for increased services and support to victimized youth in Foster Care. The grant was originally awarded in FY 2017-18 for a period of two years, but has been extended on a year for year bases.

BUDGET SUMMARY BY PROGRAM

Social Services Total	Appropriations	Revenues	Net County Cost	Staffing
SB 163 Wraparound	\$ 34,714	\$ 34,714	\$ -	0.00
CalOES Elder Abuse Grant	\$ 206,069	\$ 206,069	\$ -	1.00
CalOES Victim Services Grant	\$ 250,000	\$ 250,000	\$ -	0.00
SS Admin & Public Assistance	\$ 62,836,363	\$ 60,308,667	\$ 2,527,696	270.30
Social Services	\$ 63,327,146	\$ 60,799,450	\$ 2,527,696	271.30

PENDING ISSUES

The Social Services programs are subject to constant change by federal and state legislation. The following items concern the potential impact to the county due to increasing costs and volatile funding streams:

In Home Support Services (IHSS)

The In-Home Supportive Services (IHSS) County share of costs is paid with Social Services 1991 Realignment, which is funded with a portion of Sales Tax and Vehicle License fee collections. FY 2019-20 is the third year under the new IHSS Maintenance of Effort (MOE) model shifting costs from the State to Counties. Although the State re-based the IHSS MOE at a slightly lower amount than previously projected and Realignment collections are currently estimated to be sufficient to cover the cost for 2019-20, the IHSS MOE continues to be a major budgetary concern for Counties. Future cost increases and the long term ability of Realignment to fund legislated obligations are uncertain.

Health and Human Services Agency

RECOMMENDED BUDGET • FY 2019-20

AB 403, Continuum of Care Reform (CCR)

AB 403, Continuum of Care Reform (CCR) went into effect January 1, 2017. A significant change to the Foster Care and Adoptions Assistance rate structure has increased Foster Care and Adoption cash assistance costs. By the end of FY 2018-19 it is projected that Foster Care Assistance costs will have increased by over 35% since FY 2016-17 (increasing from \$7.6 million in FY 2016-17 to \$10.3 million in FY 2018-19). Foster Care Assistance is funded with Federal, State and County Realignment sources. County Realignment accounts for an average of 55% of the funding, is a capped annual allocation, and is also the major funding source for other Social Services Cash Assistance and Administrative Activities (including IHSS). An economic downturn, when the demand for services is high and revenues collections are down, could create a challenge for the County to fund these mandated programs and assistance payments.

Family First Prevention Services Act

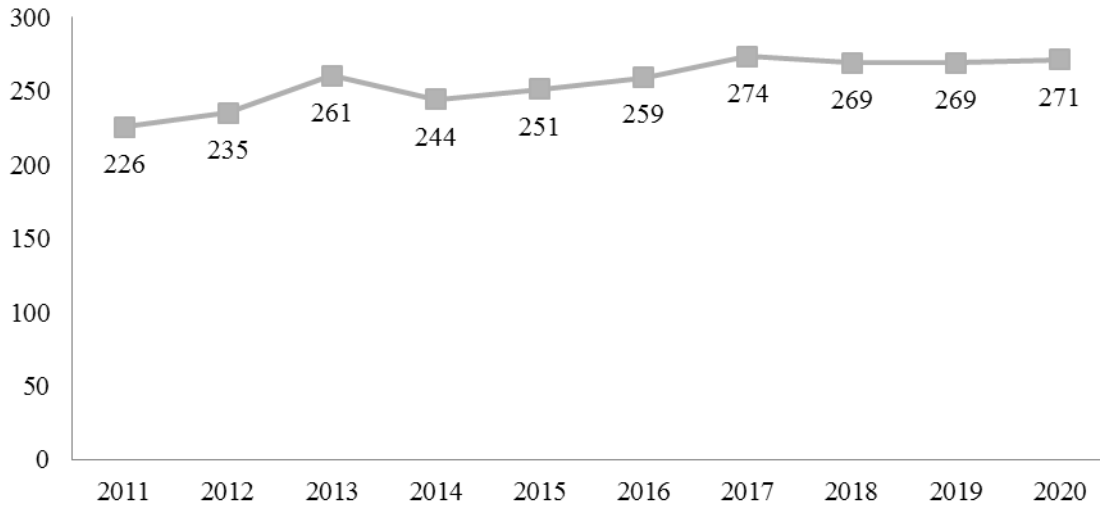
The Family First Prevention Services Act, signed in the February 2018 federal spending bill prioritizes keeping families together and puts more money toward at-home parenting classes, mental health counseling and substance abuse treatment and puts limits on placing children in institutional settings such as group homes. It's the most extensive overhaul of foster care in nearly four decades. This law places a two week cap on the federal funding for group homes; currently group home placements have open ended federal funding. The new restrictions begin in 2019. States can ask for a two-year delay to implement the group home provisions of the law, but if they do, states will not receive federal funding for preventive services. If California does not delay the group home limit, counties will have open ended federal funding for pre-placement services for children and parents in a wrap-around service model, with the goal of keeping families together. The challenge for states will be transitioning the Child Welfare process and provider base from placement to prevention. The impact to California counties is unknown at this time. HHSA will keep the Board informed as information becomes available.

Mandated Program Funding

In 2011, the State shifted fiscal responsibility to counties by fully realigning the funding for the majority of traditional Children's Welfare Programs, Adult Protective Services and the cash benefits for CalWORKs, Foster Care, and Adoptions Assistance. These programs are mostly supported with Federal and Realignment funding and receive little State General Fund support. This is further impacted by the restructuring of the IHSS MOE county share. As costs that are out of HHSA's control increase at a faster rate than revenues are realized, the programs that compete for the same funding are at greater risk of requiring future County General Fund support. These are mandated entitlement programs for which we cannot deny eligible beneficiaries due to budgetary restrictions.

STAFFING TREND

The recommended staff allocation for FY 2019-20 is 271.3 FTEs. The net change to Social Services is an increase of 2.17 FTE. This includes the deletion of a vacant 1.0 FTE Employee and Training Worker I/II, and the transfer of 0.17 FTE Program Manager, 1.0 FTE Employment and Training Supervisor, 1.0 Employment and Training Worker I/II, and 1.0 Employment and Training Supervisor III from Community Services due to discontinuing the Workforce Innovation and Opportunity Act (WIOA) contract with Golden Sierra Job Training Agency.



RECOMMENDED BUDGET

The Social Services budget is recommended at \$63,327,146, which is an increase of \$3,247,917 (5.4%) when compared to the FY 2018-19 Adopted Budget. The General Fund provides 4% of the funding for the Department at \$2,527,696, and is unchanged from the FY 2018-19 Adopted Budget.

In concept, the Department applies all State, federal, and Realignment funding to cover its operational costs, and considers the A-87 Cost Plan charges for Countywide central services to be largely unfunded. Total A-87 charges are recommended at \$2,631,868, a reduction of approximately \$73,000 from FY 2018-19. In order to keep General Fund costs unchanged from FY 2018-19 Budget, the Department has budgeted a position vacancy rate of 14%, for the Income Maintenance programs, which is approximately 4% higher than the trend, until addition attrition is recognized.

Health and Human Services Agency

RECOMMENDED BUDGET • FY 2019-20

CAO Adjustments

The supplemental budget request to add a 1.0 FTE Social Worker I/II to support the CalWorks Housing Support Program (HSP) is not recommended at this time, and instead HHS will shift a similar vacancy from another program. A Department request to add a 1.0 FTE Social Worker IV and delete a 1.0 FTE Staff Services Analyst is recommended, in order to more closely match program resources with a newly-allocated State program for Commercially Sexually Exploited Children (CSEC). Additionally, the Department request to delete a vacant 1.0 FTE Employee and Training Worker I/II due to the discontinuation of the WIOA contract is recommended.

Sources and Uses of Funds

The Social Services division is funded by State, Federal and Realignment funding streams. Any non-reimbursable costs are charged to the County General Fund. In concept, the General Fund pays primarily for the A-87 Cost Plan charges for Countywide central services, since program service levels and costs exceed available Realignment and other funding streams.

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	Revenue change	Notes
CalWORKs Admin. Programs	\$ 408,000	Increase to CalWORKS allocations for Housing Support and Family Stabilization
CalWORKs Cash Assistance	\$ 220,649	Legislated 3.5% increase to CalWORKS Grants for FY 2019-20
IHSS Maintenance of Effort (MOE)	\$ 378,916	Increase to revenue for new IHSS MOE funding statute
Social Services Admin. Programs	\$ 964,664	Wage increases and services to clients
Foster Care and Adoptions Cash	\$ 1,216,485	Increasing Cash Assistance Costs
Total	\$ 3,188,714	

ORGANIZATIONAL CHART

