

Community Services

RECOMMENDED BUDGET • FY 2022-23

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	FY 2020-21 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	3,036	2,360	2,360	0
IG Rev - State	612,979	7,086,377	10,460,619	3,374,242
IG Rev - Federal	3,973,584	6,277,549	6,075,401	(202,148)
Service Charges	338,592	997,368	708,503	(288,865)
Miscellaneous Rev	83,366	442,198	442,198	0
Other Fin Sources	2,017,146	3,130,374	3,601,096	470,722
Fund Balance	0	2,157,742	2,621,928	464,186
Total Revenue	7,028,702	20,093,968	23,912,105	3,818,137
Salaries & Benefits	3,219,624	4,866,299	5,096,282	229,983
Services & Supplies	2,334,905	3,453,178	5,048,274	1,595,096
Other Charges	2,958,030	11,759,491	12,967,549	1,208,058
Fixed Assets	7,524	15,000	800,000	785,000
Other Fin Uses	139,784	0	0	0
Intrafund Transfers	253,439	387,941	191,615	(196,326)
Intrafund Abatement	(253,439)	(387,941)	(191,615)	196,326
Total Appropriations	8,659,867	20,093,968	23,912,105	3,818,137
FUND 1107 COMMUNITY SERVICES TOTAL	1,631,165	0	0	0

MAJOR BUDGET CHANGES COMMUNITY SERVICES FUND 1107

Revenue

State Intergovernmental

\$3,374,242 Increase in State revenue primarily due to increased Community Development Block Grant – Coronavirus (CDBG-CV) and Homeless Housing, Assistance and Prevention (HHAP) grants.

Federal Intergovernmental

(\$202,148) Decrease in Federal revenue primarily due to funding received for the Community Services Block Grant Coronavirus Aid, Relief, and Economic Security (CSBG CARES) that ends in FY 2021-22, and is partially offset by funding increases in Elder Abuse Prevention and Senior Nutrition.

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Charges for Services

- (\$228,259) Decrease in Charges for Services in Senior programs primarily due to coronavirus pandemic risk mitigation procedures that are projected to reduce the number of program attendees.
- (\$60,606) Decrease in Interfund Transfer In from other Community Services funds for administration cost recovery due to 0.9 FTE Deputy Director of HHSA allocation being moved from Community Services to the HHSA Administration and Finance Department in alignment with the revised Executive Staff Cost Allocation Plan.

Other Financial Sources

- \$71,049 Increase in Operating Transfers In from the Community Corrections Partnership to increase the allocation of the Program Assistants in the Community Corrections Center (CCC) from 1.5 FTE to 1.7 FTE.
- \$399,673 Increase in General Fund contributions to programs for seniors to offset revenue losses and due to coronavirus pandemic risk mitigation procedures that are projected to reduce the number of participation fees (\$309,139) and increased Area Agency on Aging program support (\$90,534).

Fund Balance

- \$464,186 Increase in homelessness programs estimated beginning Fund Balance: \$17,942 decrease in the Housing Emergency Aid Program (HEAP), \$26,080 increase in the California Emergency Solutions and Housing (CESH) Grant, \$634,854 increase in the Homeless Housing, Assistance and Prevention (HHAP) grants, \$178,867 decrease in the Whole Person Care Program (WPC) Grant, and \$61 increase in the Emergency Solutions Grant – Coronavirus (ESG-CV) Program.

Appropriations

Salaries and Benefits

- \$148,063 Increase in Workers' Compensation charges due to a resumption of premium charges after a rate holiday in FY 2021-22.
- \$67,976 Increase in the CalPERS unfunded accrued liability charge.
- \$176,004 Increase in Salaries and Benefits due to a Board-approved allocation change during FY 2021-22: the addition of 1.0 FTE Social Worker Supervisor I offset by the deletion of 1.0 FTE Housing Program Coordinator (\$34,976), 1.0 FTE Program Assistant Limited Term allocation (\$77,417), and 1.0 FTE Office Assistant Limited Term allocation (\$63,611).
- \$54,088 Increase in Salaries and Benefits due to the addition of 0.2 FTE Program Assistant allocation funded by the CCP (\$13,147) and 0.5 FTE Program Assistant Limited Term allocation funded by the Area Agency on Aging ARPA funding (\$40,941).

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- (\$147,801) Decrease in Salaries and Benefits costs due to the move of 0.9 FTE Deputy Director of HHSA allocation from Community Services to the HHSA Administration and Finance Department in alignment with the revised Executive Staff Cost Allocation Plan.
- (\$185,318) Decrease in Salaries and Benefits costs due to estimated homeless program staffing costs during FY 2021-22 that shifted to the client assistance cost pool.
- \$116,971 Increase in Salaries and Benefits costs primarily due to Board-approved compensation increases.

Services and Supplies

- \$14,255 Increase in Insurance charges primarily due to a General Liability rate reduction in FY 2021-22.
- \$1,603,954 Increase in Professional and Specialized Services for a Homeless Shelter Project Management contract for the Board-directed short-term and long-term shelter projects.
- (\$23,113) Decrease due to adjustments in multiple objects to align with projected costs.

Other Charges

- \$1,208,058 Increase to Other Charges primarily due to increases in housing assistance payment funded by State Homeless Grants.

Fixed Assets

- \$785,000 Increase in Fixed Assets temporary structures and equipment for the Board-directed short-term homeless shelter project.

Intrafund Transfers

- (\$196,326) Decrease in Intrafund Transfers across Community Service programs primarily due to move of 0.9 FTE Deputy Director of HHSA allocation from Community Services to the HHSA Administration and Finance Department.

Intrafund Abatements

- (\$196,326) Decrease in Intrafund Abatements across Community Services programs.

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Description	FY 2020-21 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	581	1,200	300	(900)
IG Rev - State	285,798	321,907	451,694	129,787
IG Rev - Federal	384,257	505,575	467,157	(38,418)
Miscellaneous Rev	30	0	0	0
Other Fin Sources	12,975	89,131	89,131	0
Fund Balance	0	500	500	0
Total Revenue	683,641	918,313	1,008,782	90,469
Salaries & Benefits	164,079	286,475	322,875	36,400
Services & Supplies	45,507	59,927	106,678	46,751
Other Charges	474,009	571,911	579,229	7,318
Total Appropriations	683,595	918,313	1,008,782	90,469
FUND 1375 IHSS PUBLIC AUTHORITY TOTAL	(47)	0	0	0

MAJOR BUDGET CHANGES IN-HOME SUPPORTIVE SERVICES PUBLIC AUTHORITY (IHSS PA)

Revenue

State Intergovernmental

\$129,787 Increase in allocation of State General Fund to support the IHSS PA administration.

Federal Intergovernmental

(\$38,418) Decrease in the Federal Medicaid program, operating in California as the Medi-Cal program for IHSS PA funding.

Appropriations

Salaries and Benefits

\$8,677 Increase in Workers' Compensation charge due to a resumption of premium charges after a rate holiday in Fiscal Year 2021-22.

\$17,416 Increase in Health Insurance Employer Share costs due to changes in employee elections.

\$10,307 Increase in Salaries and Benefits costs primarily due to Board-approved compensation increases.

Services and Supplies

\$10,000 Increase in Staff Development costs to allow IHSS PA staff to attend conferences that they have not been able to attend due to pandemic travel restrictions.

\$6,500 Increase in Legislative Advocacy memberships primarily for the California Association of Public Authorities that provides assistance, information, training and technical advice relative to Public Authority and IHSS functions.

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- \$18,751 Increase in Clothing and Personal Supplies due to added funding from CDSS to ensure distribution of essential protective gear to IHSS providers and recipients who request it.
- \$3,000 Increase in Special Projects for costs associated with the IHSS PA advisory committee.
- \$8,500 Increase to Services and Supplies across multiple objects to align with projected costs.
- Other Charges*
- \$5,066 Increase in Support and Care of Persons based on prior year and projected need.
- \$2,252 Increase in Interfund Transfers Out primarily to recover Community Services administration costs across from IHSS PA.

Description	FY 2020-21 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	500	1,426	1,426	0
IG Rev - Federal	3,889,301	3,872,757	3,877,757	5,000
Other Gov Agency	0	13,000	13,000	0
Other Fin Sources	52,943	91,500	91,500	0
Fund Balance	0	265,758	136,758	(129,000)
Total Revenue	3,942,744	4,244,441	4,120,441	(124,000)
Salaries & Benefits	326,671	467,004	266,756	(200,248)
Services & Supplies	55,946	59,496	78,456	18,960
Other Charges	3,431,529	3,686,668	3,775,229	88,561
Contingency	0	31,273	0	(31,273)
Total Appropriations	3,814,146	4,244,441	4,120,441	(124,000)
FUND 1376 PUBLIC HOUSING AUTHORITY TOTAL	(128,598)	0	0	0

MAJOR BUDGET CHANGES PUBLIC HOUSING AUTHORITY

Revenue

Federal Intergovernmental

- \$5,000 Increase in Other Federal revenue due to an increase in Public Housing Authority (PHA) program funding.

Fund Balance

- (\$129,000) Decrease to estimated fund balance available at the beginning of the year in the Public Housing Authority subfund.

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Appropriations

Salaries and Benefits

- (\$129,000) Decrease in Salaries and Benefits primarily due to a reduction in CARES Act funded extra help staff to assist with increased workloads due to the coronavirus pandemic during FY 2021-22.
- (\$6,890) Decrease in Salaries and Benefits due to the underfill of 1.0 FTE Housing Program Coordinator allocation with a 1.0 FTE Housing Program Specialist I/II allocation.
- (\$64,358) Decrease in Salaries and Benefits due to staff turnover creating savings with new staff hired at a lower step, with no longevity and lower employer CalPERS contributions.

Services and Supplies

- \$14,000 Increase in space costs due to increased utilization of the Briw Road office space by the Public Authority.
- \$2,500 Increase in travel and training costs to return to pre-pandemic levels.
- \$2,460 Increase to Services and Supplies across multiple objects to align with projected costs.

Other Charges

- \$114,029 Increase in Housing assistance payments based on prior year trends.
- \$5,000 Increase in projected escrow account for Family Self-Sufficiency charges based upon current projections.
- (\$30,468) Decrease in Indirect Cost Rate charges by the HHSA Administration and Finance Department due the decreased proportionate share of HHSA Salaries and Benefits appropriations for the Public Housing Authority.

Contingency

- (\$31,273) Decrease in projected Contingency for the Public Housing Authority.

PROGRAM SUMMARIES

Community Programs

Community Programs provide a range of services designed to meet specific special needs of low-income, disabled and/or other targeted County resident population groups. These services help qualified program participants meet basic needs in support of 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; and Weatherization Assistance Program, which provides families with more energy efficient residences; the Community

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Services Block Grant (CSBG) that is used to offset administrative costs for Community Programs; and a contract for homelessness prevention coordination throughout the County.

Homeless Prevention Program Grants

Health and Human Services Agency and the El Dorado County Opportunity Knocks Continuum of Care (CoC) has been awarded several multi-year state grants aimed at homelessness prevention. The expected outcomes include, but are not limited to, capital improvements for temporary and permanent housing, rental subsidies, landlord incentives, a youth homeless prevention set-aside, and other public services including coordinated entry for the homeless and those at risk of becoming homeless. HHSA has been delegated by the Board of Supervisors as the Administrative Entity for the CoC, and therefore will administer State grant funding for allocations awarded to 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, stable, 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 and state 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 seven 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.

The Medi-Cal Administrative Activities (MAA) program, which is administered by the California Department of Health Care Services (DHCS), leverages allowable State and local revenue to receive federal reimbursement for approved Medi-Cal activities.

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.

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Family Self Sufficiency (FSS)

As a program within the PHA, Family Self Sufficiency 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 HHS administers the program.

CHANGES IN SERVICES

The coronavirus pandemic has resulted in significant programming changes in the Aging and Adult Continuum of Care. The Adult Day Program was suspended in March 2020 and has reopened with fewer participants due to coronavirus pandemic mitigation procedures, resulting in less participant fees and increased costs. Due to these restrictions, senior programs have an increased General Fund contribution of \$399,673 when compared to the FY 2021-22 Adopted Budget. If coronavirus pandemic restrictions loosen by the preparation of the Adopted Budget in the fall, the General Fund contribution may be reduced.

BUDGET SUMMARY BY PROGRAM

Community Services Total	Appropriations	Revenues	General Fund Contribution	Staffing
Community Programs	\$ 7,033,198	\$ 6,893,350	\$ 139,848	14.45
Homeless Assistance	\$ 12,183,424	\$ 12,183,424	\$ -	4.00
Aging and Adult Continuum of Care	\$ 4,695,483	\$ 1,462,272	\$ 3,233,211	36.53
IHSS Public Authority	\$ 1,008,782	\$ 919,651	\$ 89,131	3.15
Public Housing Authority	\$ 4,120,441	\$ 4,028,941	\$ 91,500	3.55
Community Services Total	\$ 29,041,328	\$ 25,487,638	\$ 3,553,690	61.68

STAFFING TREND

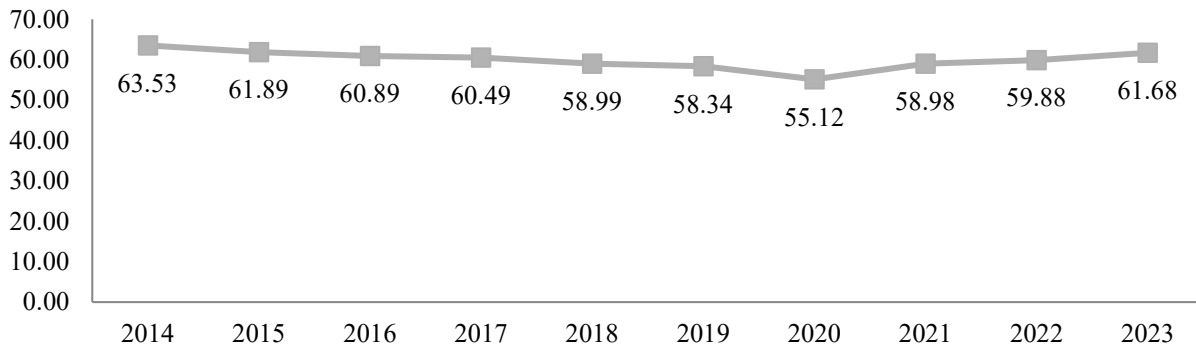
The recommended staff allocation for FY 2022-23 is 61.68 FTE allocations. During FY 2021-22, the Board approved the addition of 1.0 FTE Social Worker Supervisor I offset by the deletion of 1.0 FTE Housing Program Coordinator, 1.0 FTE Program Assistant Limited Term allocation, and 1.0 FTE Office Assistant Limited Term allocation.

The Recommended Budget includes the addition of 0.2 FTE Program Assistant allocation that is funded by the Community Corrections Partnership and the addition of a 0.5 FTE Program Assistant Limited Term allocation that is funded by American Rescue Plan Act allocations to the Area Agency on Aging.

One vacant Housing Program Coordinator allocation was alternately filled during FY 2021-22 with a Housing Program Specialist I/II allocation due to changing programmatic needs. The Recommended Budget revises the allocation to match the current classification of the allocation.

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RECOMMENDED BUDGET

The Budget for Community Services is recommended at \$29,041,328, which is an increase of \$3,784,606 (15%) when compared to the FY 2021-22 Adopted Budget. The General Fund Contribution is \$3,553,690, an increase of \$399,673 (12.6%). The General Fund provides 12.2% of the funding for this Department. The General Fund support for senior programs has increased by \$996,727 since FY 2020-21 primarily due to a rise in the cost of providing the senior programs with modifications to service provisions required by the coronavirus pandemic and reduced revenue.

Sources and Uses of Funds

The Community Services Department is funded by State and Federal revenue and by the General Fund. The budget includes \$9.9 million in State funding and \$2.5 million in fund balance for homeless assistance programs.

