

# Community Services

## RECOMMENDED BUDGET • FY 2023-24

### 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 2021-22 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	(9,650)	2,360	2,360	0
IG Rev - State	2,137,804	10,516,722	10,012,145	(504,577)
IG Rev - Federal	4,932,721	7,519,420	4,924,074	(2,595,346)
Service Charges	373,293	708,503	771,111	62,608
Miscellaneous Rev	76,966	442,198	442,198	0
Other Fin Sources	2,085,567	3,601,096	3,723,342	122,246
Fund Balance	0	3,181,773	3,955,866	774,093
<b>Total Revenue</b>	<b>9,596,701</b>	<b>25,972,072</b>	<b>23,831,096</b>	<b>(2,140,976)</b>
Salaries & Benefits	3,383,587	5,313,598	5,451,213	137,615
Services & Supplies	2,456,859	5,411,829	4,568,957	(842,872)
Other Charges	2,645,895	14,446,645	10,107,975	(4,338,670)
Fixed Assets	0	800,000	477,951	(322,049)
Other Fin Uses	44,437	0	3,225,000	3,225,000
Intrafund Transfers	337,402	191,615	189,895	(1,720)
Intrafund Abatement	(337,402)	(191,615)	(189,895)	1,720
<b>Total Appropriations</b>	<b>8,530,777</b>	<b>25,972,072</b>	<b>23,831,096</b>	<b>(2,140,976)</b>
<b>FUND 1107 COMMUNITY SERVICES TOTAL</b>	<b>(1,065,924)</b>	<b>0</b>	<b>0</b>	<b>0</b>

### MAJOR BUDGET CHANGES COMMUNITY SERVICES FUND 1107

#### Revenue

##### *State Intergovernmental*

(\$2,099,977) Decrease is due to expiring multi-year Housing and Homelessness Program grants, additional Housing and Homelessness Program revenues may be added in the Adopted Budget as available funding is announced.

\$1,595,400 Increase in State funding for Senior Nutrition and other Adult Continuum of Care Programs.

##### *Federal Intergovernmental*

(\$2,595,346) Decrease primarily due to American Rescue Plan Act (ARPA) funds received for Low-Income Home Energy Assistance and Aging Programs in the prior year.

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### *Charges for Services*

\$62,608 Increase primarily due to billing revenues for Senior Day Services according to anticipated increased client attendance.

### *Other Financial Sources*

\$122,246 Increase in Operating Transfers In from the General Fund for the Aging and Adult Continuum of Care Programs due to increased staffing and program expenses.

### *Fund Balance*

\$774,093 Increase in Fund Balance primarily from Housing and Homelessness Grants that are being carried over from the prior year.

## Appropriations

### *Salaries and Benefits*

\$137,615 Increase in Salaries and Benefits primarily due to the addition of 1.0 FTE Office Assistant I/II in Senior Nutrition and 1.0 FTE Office Assistant I/II in Low-Income Home Energy Assistance Programs that are supported by federal funding.

### *Services and Supplies*

(\$450,081) Decrease in expenses related to Housing and Homelessness Grant activities completed in the prior year.

(\$433,594) Decrease in Area Agency on Aging Services and Supplies primarily due to a reduction in Senior Nutrition costs as operations return to pre-pandemic conditions.

\$40,803 Increase in Services and Supplies to align with actual costs.

### *Other Charges*

(\$3,087,436) Decrease in Housing Services and Support and Care of Persons costs primarily due to aligning the budget with the build of the Permanent Navigation Center, where the budget for the project was not finalized until after the adoption of the FY 2022-23 Budget.

(\$1,779,221) Decrease in Other Charges mostly due to Low-Income Home Energy Assistance Programs that were funded by pandemic-related funding in the prior year.

\$527,987 Increase in service charges primarily due to Fall Prevention and other Older Adult Recovery and Resiliency funded services.

### *Fixed Assets*

(\$717,000) Decrease in Fixed Assets for Housing and Homelessness Programs primarily due to aligning the budget with the build of the Permanent Navigation Center, where the budget for the project was not finalized until after the adoption of the FY 2022-23 Budget.

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\$394,951      Increase in Fixed Assets due to Senior Nutrition equipment and vehicles funded by one-time State Area Agency on Aging funding.

*Other Financing Uses*

\$225,000      Increase in Operating Transfer to the Accumulative Capital Outlay fund for facility improvements in the Area Agency on Aging Programs.

\$3,000,000    Increase in Operating Transfer to the Accumulative Capital Outlay fund for the building of the Permanent Navigation Center.

*Intrafund Transfers*

(\$1,720)      Decrease in Intrafund Transfers across the Community Services programs primarily to recover Community Services administration costs across the various programs.

*Intrafund Abatements*

\$1,720      Decrease in Intrafund Abatements across the Community Services programs primarily to recover Community Services administration costs across the various programs.

Description	FY 2021-22 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	(3,374)	300	300	0
IG Rev - State	291,338	451,694	429,943	(21,751)
IG Rev - Federal	423,055	467,157	469,064	1,907
Other Fin Sources	16,534	89,131	97,451	8,320
Fund Balance	0	500	500	0
<b>Total Revenue</b>	<b>727,553</b>	<b>1,008,782</b>	<b>997,258</b>	<b>(11,524)</b>
Salaries & Benefits	202,077	322,875	326,233	3,358
Services & Supplies	44,299	106,678	84,927	(21,751)
Other Charges	484,948	579,229	586,098	6,869
<b>Total Appropriations</b>	<b>731,324</b>	<b>1,008,782</b>	<b>997,258</b>	<b>(11,524)</b>
<b>FUND 1375 IHSS PUBLIC AUTHORITY TOTAL</b>	<b>3,771</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Revenue

*State Intergovernmental*

(\$21,751)      Decrease in the allocation of the State General Fund to support the IHSS PA administration.

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### *Federal Intergovernmental*

\$1,907 Increase in the Federal Medicaid program, operating in California as the Medi-Cal program for IHSS PA funding.

### *Other Financing Sources*

\$8,320 Increase in Operating Transfers In from the General Fund for the IHSS PA.

## Appropriations

### *Salaries and Benefits*

\$3,358 Increase in Salaries and Benefits primarily due to Board-approved compensation increases.

### *Services and Supplies*

(\$18,751) Decrease in Clothing and Personal Supplies due to added funding from CDSS to ensure distribution of essential protective gear to IHSS providers and recipients who requested it in the prior year.

(\$3,000) Decrease in Special Projects due to one-time costs in the prior year associated with the IHSS PA advisory committee.

### *Other Charges*

\$6,869 Increase in Interfund transfers primarily due to the HHSA Administration and Finance Indirect Cost Rate and Executive Staff Cost Allocation charges that recoup the appropriate share of costs from Community Services.

Description	FY 2021-22 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	(15,432)	1,426	1,426	0
IG Rev - Federal	4,415,907	4,077,757	4,502,000	424,243
Other Gov Agency	0	13,000	13,000	0
Other Fin Sources	56,022	91,500	91,500	0
Fund Balance	0	690,642	690,642	0
<b>Total Revenue</b>	<b>4,456,497</b>	<b>4,874,325</b>	<b>5,298,568</b>	<b>424,243</b>
Salaries & Benefits	273,784	266,756	293,257	26,501
Services & Supplies	48,319	78,456	88,936	10,480
Other Charges	3,689,334	4,529,113	4,916,375	387,262
Fixed Assets	36,107	0	0	0
<b>Total Appropriations</b>	<b>4,047,544</b>	<b>4,874,325</b>	<b>5,298,568</b>	<b>424,243</b>
<b>FUND 1376 PUBLIC HOUSING AUTHORITY TOTAL</b>	<b>(408,953)</b>	<b>0</b>	<b>0</b>	<b>0</b>

## MAJOR BUDGET CHANGES PUBLIC HOUSING AUTHORITY

### Revenue

#### *Federal Intergovernmental*

\$424,243      Increase in Other Federal revenue due to an increase in Public Housing Authority (PHA) program funding.

### Appropriations

#### *Salaries and Benefits*

\$26,501      Increase in Salaries and Benefits costs primarily due to Board-approved compensation increases.

#### *Services and Supplies*

\$10,480      Increase primarily due to Staff Development to ensure the Public Housing Authority maintains its status as a Standard or High Performing Public Housing Authority despite staff turnover.

#### *Other Charges*

\$375,074      Increase in Housing assistance payments.

\$12,188      Increase in Interfund transfers primarily due to the HHSA Administration and Finance Indirect Cost Rate and Executive Staff Cost Allocation charges that recoup the appropriate share of costs from Community Services.

## 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 Services Block Grant (CSBG) that is used to offset administrative costs for Community Programs that provide services to low-income populations; and the Community Corrections Partnership, which helps to link justice-involved individuals to available services.

### *Homeless Prevention Program Grants*

Health and Human Services Agency and the El Dorado County Opportunity Knocks Continuum of Care (CoC) have been awarded several multi-year state grants aimed at homelessness prevention. The expected

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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 aged 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. Senior Day Services in Placerville and El Dorado Hills provides respite for caregivers and social opportunities for attendees funded with county general fund and attendee fees.

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.

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.

### *IHSS Public Authority*

The mission of the In-Home Supportive 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 includes Federal, State, Fees/Donations/Other and County funds 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.

### *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 HHSA administers the program.

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### BUDGET SUMMARY BY PROGRAM

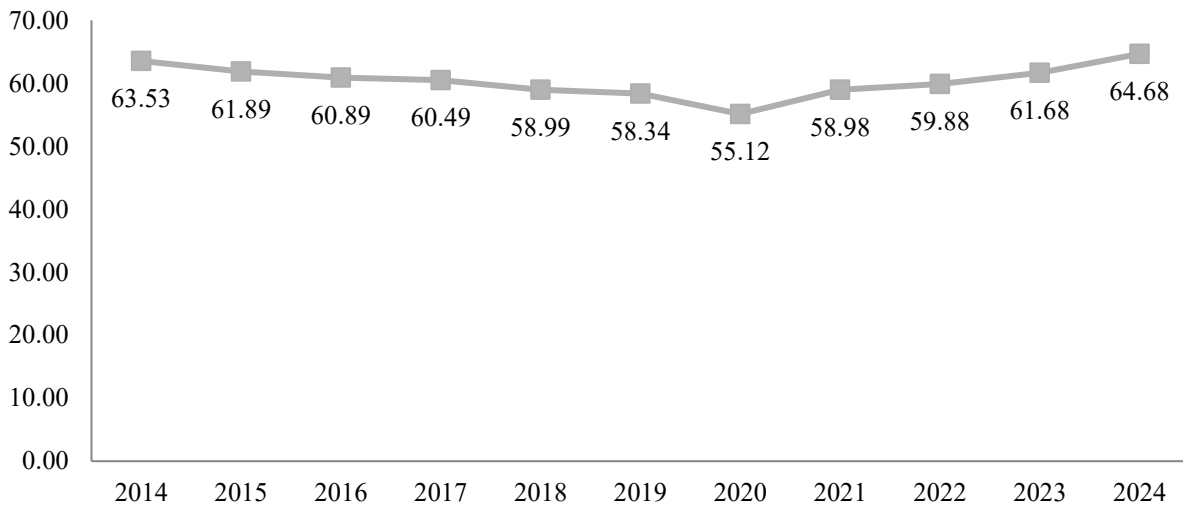
<b>Community Services Total</b>	<b>Appropriations</b>	<b>Revenues</b>	<b>General Fund Contribution</b>	<b>Staffing</b>
Community Programs	\$ 4,129,567	\$ 3,989,719	\$ 139,848	16.25
Homeless Assistance	\$ 11,476,332	\$ 11,476,332	-	3.00
Aging and Adult Continuum of Care	\$ 8,225,197	\$ 4,869,740	\$ 3,355,457	38.73
IHSS Public Authority	\$ 997,258	\$ 899,807	\$ 97,451	3.15
Public Housing Authority	\$ 5,298,568	\$ 5,207,068	\$ 91,500	3.55
<b>Community Services Total</b>	<b>\$ 30,126,922</b>	<b>\$ 26,442,666</b>	<b>\$ 3,684,256</b>	<b>64.68</b>

### STAFFING TREND

The recommended staff allocation for FY 2023-24 is 64.68 FTE allocations, an increase of 3.0 FTE allocations when compared to the FY 2022-23 Adopted Budget. During FY 2022-23, the Board approved the addition of 1.0 FTE Senior Citizen’s Attorney I/II/II Limited Term allocation in the Senior Legal Program.

The Recommended Budget includes the addition of 2.0 FTE Office Assistant I/II allocations that are funded by Area Agency on Aging and Low-Income Home Energy Assistance Program funding. The allocations will assist the programs in complying with program administrative requirements and increase regular staffing of the reception area of the Senior Services facility in Placerville.

One vacant Health Program Specialist allocation was alternately filled during FY 2022-23 with a Program Assistant allocation due to changing programmatic needs. The Recommended Budget revises the allocation to match the current classification of the allocation.



### RECOMMENDED BUDGET

The Budget for Community Services is recommended at \$30,126,922, which is a decrease of \$1,728,257 (5.4%) when compared to the FY 2022-23 Adopted Budget. The General Fund Contribution is \$3,684,256, an increase of \$130,566 (3.7%). The General Fund provides 12.2% of the funding for this Department. The General Fund support for senior programs has increased by \$1,118,973 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.

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RECOMMENDED BUDGET • FY 2023-24

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## Sources and Uses of Funds

The Community Services Department is funded by State and Federal revenue and by the General Fund. The budget includes \$20.3 million in State and Federal funding and \$4.6 million in fund balance primarily for homeless assistance programs.