

Community Services

RECOMMENDED BUDGET • FY 2024-25

RECOMMENDED BUDGET

The budget for the Health and Human Services Agency (HHS) Community Services Division is recommended at \$32,304,681, which is an increase of \$69,897 (0.2%) when compared to the FY 2023-24 Adopted Budget. The General Fund Contribution is \$3,475,242, a decrease of \$214,014 (5.8%). The General Fund provides 11.4% of the funding for this Department.

The Community Services Fund 1107 is decreasing by \$442,498 primarily due to the end of one-time pandemic-related funding for senior programs that is partially offset by increases in funding for Housing and Homelessness Programs. The IHSS Public Housing Authority is increasing by \$73,600 due to a true-up of State allocations. The Public Authority Fund 1376 is increasing by \$438,795 due to an increased utilization of Housing Choice Vouchers in FY 2023-24 which is anticipated to continue into FY 2024-25.

DEPARTMENT BUDGET SUMMARY COMMUNITY SERVICES FUND 1107

Description	FY 2022-23 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	6,612	(693)	(693)	0
IG Rev - State	2,193,864	10,045,454	11,295,815	1,250,361
IG Rev - Federal	5,979,843	6,763,263	5,156,220	(1,607,043)
Service Charges	522,702	724,900	728,370	3,470
Miscellaneous Rev	93,390	442,198	512,198	70,000
Other Fin Sources	2,414,922	3,728,342	3,545,401	(182,941)
Fund Balance	0	4,235,494	4,259,149	23,655
Total Revenue	11,211,333	25,938,958	25,496,460	(442,498)
Salaries & Benefits	4,117,025	5,451,213	5,795,043	343,830
Services & Supplies	2,632,199	6,328,001	6,201,911	(126,090)
Other Charges	3,123,698	10,503,651	10,308,106	(195,545)
Fixed Assets	166,019	477,951	191,400	(286,551)
Other Fin Uses	126,284	3,178,142	3,000,000	(178,142)
Intrafund Transfers	154,614	189,895	185,238	(4,657)
Intrafund Abatement	(154,614)	(189,895)	(185,238)	4,657
Total Appropriations	10,165,226	25,938,958	25,496,460	(442,498)
FUND 1107 COMMUNITY SERVICES TOTAL	(1,046,108)	0	0	0

MAJOR BUDGET CHANGES COMMUNITY SERVICES FUND 1107

Revenue

State Intergovernmental

- \$1,616,892 Increase in new Housing and Homelessness Program funding from the State which is primarily due to Housing and Homeless Assistance Program funding.
- (\$366,531) Decrease in Area Agency on Aging funding primarily due the Senior Nutrition Infrastructure Grant.

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Federal Intergovernmental

(\$1,607,043) Decrease primarily due to American Rescue Plan Act (ARPA) funds received for Low-Income Home Energy Assistance and Aging Programs in the prior year.

Charges for Services

\$3,470 Increase in Interfund Transfers to recover the cost of Community Services Administration from the grant programs.

Miscellaneous Revenue

\$70,000 Increase in Miscellaneous Revenue from the Family Caregiver Support Program.

Other Financial Sources

(\$182,941) Decrease in Operating Transfers In to the Community Services programs primarily related to a decrease in General Fund support needed for the programs.

Fund Balance

\$23,655 Increase in Fund Balance primarily from Housing and Homelessness Grants that are being carried over from the prior year, partially offset by a decrease in pandemic-related funding.

Appropriations

Salaries and Benefits

(\$7,440) Decrease in Salaries and Benefit costs due to the movement of 0.05 FTE of the Program Manager allocation to HHSA Administration and Financial Services Division.

\$10,663 Increase in Salaries and Benefits due to the deletion of a vacant 0.9375 FTE Program Aide allocation and the addition of a 0.9375 FTE Program Assistant Allocation to create a ladder for promotion in the Division.

\$300,324 Increase in Salaries and Benefits expenses primarily due to Health Insurance cost increases, employee step increases, and changes to benefit elections.

\$63,566 Increase in CalPERS employer's contribution due to an increase to the County's unfunded accrued liability payment.

(\$72,220) Decrease in Retiree Health Program charges due to a rate holiday to conserve General Fund costs.

\$48,937 Increase in Workers' Compensation premium charge.

Services and Supplies

(\$163,921) Decrease in Food and Food Product costs to align budget with actual expenses.

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\$37,831 Increase due to adjustments across multiple objects to align the budget to actual costs.

Other Charges

(\$195,545) Decrease in Housing and Support Services costs to align budget with available funding for Housing and Homelessness Programs.

Fixed Assets

(\$286,551) Decrease in Fixed Assets due to improvements to the Senior Nutrition Program kitchen in FY 2023-24.

Other Financing Uses

(\$178,142) Decrease in Operating Transfers Out primarily due to transfers in FY 2023-24 to the Accumulative Capital Outlay fund for facility improvements in the Area Agency on Aging Programs.

Intrafund Transfers

(\$4,657) Decrease in Intrafund Transfers across the Community Services programs primarily to recover Community Services administration costs across the various programs.

Intrafund Abatements

\$4,657 Decrease in Intrafund Abatements across the Community Services programs primarily to recover Community Services administration costs across the various programs.

DEPARTMENT BUDGET SUMMARY IN-HOME SUPPORTIVE SERVICES PUBLIC AUTHORITY (IHSS PA)

Description	FY 2022-23 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	(296)	300	2,000	1,700
IG Rev - State	324,966	429,943	445,903	15,960
IG Rev - Federal	452,873	469,064	525,004	55,940
Other Fin Sources	73,622	97,451	97,451	0
Fund Balance	0	500	500	0
Total Revenue	851,165	997,258	1,070,858	73,600
Salaries & Benefits	253,169	326,233	358,376	32,143
Services & Supplies	49,095	84,927	91,575	6,648
Other Charges	545,129	586,098	620,907	34,809
Total Appropriations	847,394	997,258	1,070,858	73,600
FUND 1375 IHSS PUBLIC AUTHORITY TOTAL	(3,771)	0	0	0

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

Revenue

Revenue Use of Money/Property

\$1,700 Increase in Interest Revenue to align budget with projected revenue.

State Intergovernmental

\$15,960 Increase in State revenue due to a true-up of budgeted State allocation of funding for the program.

Federal Intergovernmental

\$55,940 Increase in the Federal Medicaid program, operating in California as the Medi-Cal program for IHSS PA funding.

Appropriations

Salaries and Benefits

\$27,880 Increase in Salaries and Benefits expenses primarily due to Health Insurance cost increases, employee step increases, and changes to benefit elections.

\$5,200 Increase in CalPERS employer's contribution due to an increase to the County's unfunded accrued liability payment.

(\$4,015) Decrease in Retiree Health Program charges due to a rate holiday to conserve General Fund costs.

\$3,078 Increase in Workers' Compensation premium charge.

Services and Supplies

\$2,960 Increase in computer system/software license and maintenance costs for a State-funded project.

\$3,000 Decrease in Special Projects due to costs associated with the IHSS PA advisory committee.

\$688 Increase due to adjustments across multiple objects to align the budget to actual costs.

Other Charges

\$1,903 Increase in Support and Care of Persons costs for the IHSS program.

\$32,906 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.

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DEPARTMENT BUDGET SUMMARY PUBLIC HOUSING AUTHORITY

Description	FY 2022-23 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	8,987	1,426	1,426	0
IG Rev - Federal	4,315,552	4,760,728	5,199,523	438,795
Other Gov Agency	0	13,000	13,000	0
Other Fin Sources	26,001	91,500	91,500	0
Fund Balance	0	431,914	431,914	0
Total Revenue	4,350,540	5,298,568	5,737,363	438,795
Salaries & Benefits	239,971	293,257	399,496	106,239
Services & Supplies	36,394	88,936	90,138	1,202
Other Charges	4,309,982	4,916,375	5,247,729	331,354
Fixed Assets	6,989	0	0	0
Total Appropriations	4,593,337	5,298,568	5,737,363	438,795
TOTAL	242,797	0	0	0

MAJOR BUDGET CHANGES PUBLIC HOUSING AUTHORITY (PHA)

Revenue

Federal Intergovernmental

\$438,795 Increase in Other Federal revenue due to an increase in Public Housing Authority (PHA) program funding.

Appropriations

Salaries and Benefits

\$34,610 Increase due to FY 2023-24 Board-approved additions of a 0.8 FTE Office Assistant I/II allocation that part of a 1.0 FTE is shared with Social Services in Housing and Homelessness Programs.

\$58,112 Increase in Salaries and Benefits expenses primarily due to Health Insurance cost increases, employee step increases, and changes to benefit elections.

\$12,695 Increase in CalPERS employer's contribution due to an increase to the County's unfunded accrued liability payment.

(\$3,518) Decrease in Retiree Health Program charges due to a rate holiday to conserve General Fund costs.

\$4,340 Increase in Workers' Compensation premium charge.

Services and Supplies

\$1,202 Increase in General Liability insurance premium expense.

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Other Charges

\$305,100 Increase in Housing and Escrow Account expenses related to the increased use of Housing Choice Vouchers.

\$26,254 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.

MISSION

The HHSA Community Services Division 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.

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 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

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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 provide 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.

BUDGET SUMMARY BY PROGRAM

Community Services Total	Appropriations	Revenues	General Fund Contribution	Staffing
Community Programs	\$ 4,237,443	\$ 4,097,595	\$ 139,848	14.90
Homeless Assistance	\$ 13,439,067	\$ 13,434,067	\$ 5,000	4.00
Aging and Adult Continuum of Care	\$ 7,819,950	\$ 4,678,507	\$ 3,141,443	39.18
IHSS Public Authority	\$ 1,070,858	\$ 973,407	\$ 97,451	3.15
Public Housing Authority	\$ 5,737,363	\$ 5,645,863	\$ 91,500	4.20
Community Services Total	\$ 32,304,681	\$ 28,829,439	\$ 3,475,242	65.43

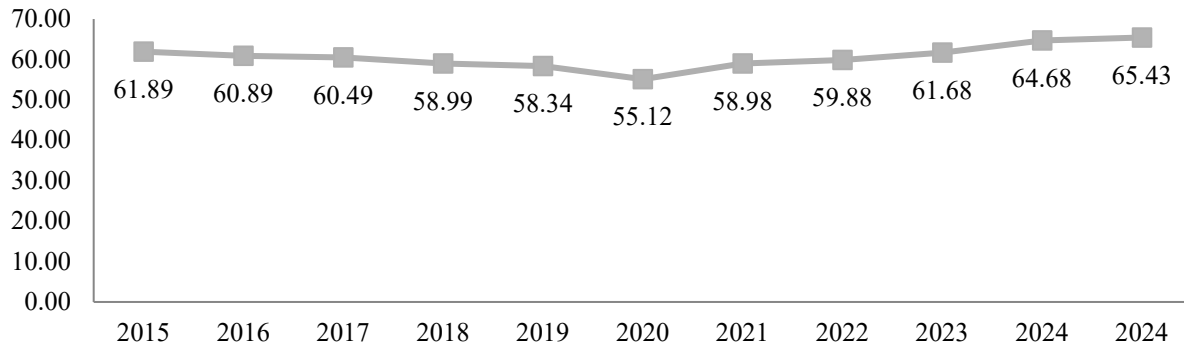
STAFFING TREND

The recommended staff allocation for FY 2024-25 is 65.43 FTE allocations, an increase of 0.75 FTE allocations when compared to the FY 2023-24 Adopted Budget. After the adoption of the FY 2023-24 Budget, the Board approved the addition of 1.0 FTE Office Assistant I/II on April 23, 2024, with 0.8 FTE of the allocation funded in Community Services and 0.2 FTE funded in Social Services (Legistar item 24-0504).

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The Recommended Budget includes the movement of 0.05 FTE of a Program Manager allocation to HHSA Administration and Financial Services Division due to changing programmatic needs. The Recommended Budget also includes the deletion of a vacant 0.9375 FTE Program Aide allocation and the addition of a 0.9375 FTE Program Assistant Allocation to increase opportunities for promotion and employee retention in the Division.



SOURCES AND USES OF FUNDS

The Community Services Department is funded by State and Federal revenue and by the General Fund. The budget includes \$22.6 million in State and Federal funding and \$4.7 million in fund balance primarily for homeless assistance programs.