

Community Services
RECOMMENDED BUDGET • FY 2020-21

MISSION

The County of El Dorado Health and Human Services Agency (HHSA) 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

DEPT : 52 COMMUNITY SERVICES

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	(15,637)	2,360	2,360	0
IG Rev - State	1,625,653	2,100,370	407,627	(1,692,743)
IG Rev - Federal	3,239,519	3,320,407	3,535,884	215,477
Service Charges	919,106	892,419	956,125	63,706
Miscellaneous Rev	254,548	472,098	482,098	10,000
Other Fin Sources	1,898,644	2,699,428	2,664,895	(34,533)
Fund Balance	0	1,828,372	4,344,746	2,516,374
Total Revenue	7,921,833	11,315,454	12,393,735	1,078,281
Salaries & Benefits	3,448,483	4,009,277	4,337,017	327,740
Services & Supplies	1,428,537	3,141,354	4,629,497	1,488,143
Other Charges	1,665,475	2,472,410	3,302,221	829,811
Fixed Assets	0	0	25,000	25,000
Other Fin Uses	0	200,000	100,000	(100,000)
Intrafund Transfers	120,495	152,387	359,064	206,677
Intrafund Abatement	(120,495)	(152,387)	(359,064)	(206,677)
Contingency	0	1,492,413	0	(1,492,413)
Total Appropriations	6,542,495	11,315,454	12,393,735	1,078,281
FUND 1107 COMMUNITY SERVICES TOTAL	(1,379,338)	0	0	0

MAJOR BUDGET CHANGES—COMMUNITY SERVICES PROGRAMS

Revenue

State Intergovernmental

- \$230,298 Increase in Area Agency on Aging (AAA) funding for Senior Services.
- (\$1,923,041) Decrease due to the one-time Homeless Emergency Aid Program (HEAP) grant funding (\$1,448,324) and California Emergency Solutions and Housing (CESH) grant funding (\$474,717) being received in FY 2019-20.

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Federal Intergovernmental

\$215,477 Increase in AAA funding for Senior Services.

Fund Balance

\$82,550 Increase due to correction/adjustment for Med-Cal Administrative Activities (MAA) budgeted to be fully expended in FY 2020-21.

(\$50,000) Decrease in fund balance for the AAA Senior Legal program, which is budgeted to use \$50,000 per year and therefore will decrease each year by a like amount.

(\$100,913) Decrease in Homeless Emergency Assistance Program (HEAP), which is budgeted to be used in FY 2019-20.

\$2,596,283 Increase in homelessness funding, anticipated to be used in FY 2020-21: California Emergency Solutions and Housing (CESH) \$711,305, Homeless Housing, Assistance and Prevention Program (HHAP) \$1,395,787, and Whole Person Care Pilot (WPCP) \$489,191.

Appropriations

Salaries and Benefits

\$123,000 Increase due primarily to transfer in of .80 Deputy Director position from another HHSA department.

\$76,173 Increase in CalPERS Retirement costs (\$54,871) and Unemployment Insurance (\$21,302).

\$31,502 Increase in Extra Help for Senior Day Services to align with prior year actual.

\$80,959 Increase due to Board approved addition of 1.0 Housing Program Specialist I/II limited term position to support Homeless Prevention Programs, paid for by homelessness grants.

\$35,000 Increase in .31 FTE Mealsite Coordinator position due to Board approved increase in Senior Nutrition program at Cameron Park location.

(\$18,864) Decrease in Workers' Compensation premium charge to bring the program funding level to an acceptable confidence level, as provided by the Risk Management Division.

Services and Supplies

\$2,471,627 Increase in Professional Services primarily due to the addition of new homelessness grants: California Emergency Solutions and Housing (CESH) (\$598,853), Homeless Housing, Assistance and Prevention Program (HHAP) (\$1,383,583) and Whole Person Care Pilot (WPCP) (\$489,191).

(\$1,270,567) Decrease in Professional Services primarily due to a reduction in the Homeless Emergency Aid Program (HEAP) expended in FY 2019-20 (\$420,567), and the transfer

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of funding originally budgeted for a capital housing project in FY 2019-20 to client services (\$850,000).

\$228,556	Increase in Food and Food Products (\$195,085) and Minor Equipment (\$33,471) due to food, meal, and equipment cost increases for the Senior Nutrition Program.
\$80,813	Increase in Special Projects Expense due to a potential audit of prior year program cost reports in the Medi-Cal Administrative Activities (MAA) program.
\$16,108	Increase in Software primarily due to purchase of an advanced reporting tool for customized reports to increase efficiency, covered by Community Service Block Grant (CSBG) (\$13,800).
\$13,800	Increase in Staff Development for training for database efficiency tools, covered by Community Service Block Grant (CSBG).
(\$19,554)	General Liability insurance premium charge recommended at \$0 to bring the program funding level to an acceptable confidence level, as provided by the Risk Management Division.
(\$32,640)	Net Decrease in other Services and Supplies to align with prior year actual.

Other Charges

\$850,000	Increase in Support and Care of Persons for one-time Homeless Emergency Aid Program (HEAP) spending to be allocated to assist Homelessness programs.
\$108,606	Increase to ancillary costs primarily in the Energy Assistance Program.
(\$269,177)	Net decrease in Interfund charges primarily due to decreased Internal Cost Rate (ICR) charges from HHS Administration and Finance Department.
\$143,750	Increase in Support and Care of Persons due to one-time Fall Prevention funding in the Area Agency on Aging (AAA) Program.

Fixed Assets

\$25,000	Rebudget of Blast Chiller for Senior Nutrition program (\$18,500) and Cold Pan Table for Senior Nutrition program (\$6,500) for the provision of safer food handling, delivery and storage, covered by one-time State funding.
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Operating Transfers Out

(\$100,000)	Decrease due to one-time funding in FY 2019-20 of \$200,000 for the Probation Department through the Homeless Emergency Aid Program (HEAP) for housing rental assistance. \$100,000 was spent in 2019-20.
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Contingency

(\$1,492,413)	Decrease in Contingency primarily due to the Homeless Prevention grant funding expected to be spent in FY 2020-21.
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DEPARTMENT BUDGET SUMMARY (CONT.)

DEPT : 52 COMMUNITY SERVICES

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	1,769	1,200	1,200	0
IG Rev - State	188,584	321,907	321,907	0
IG Rev - Federal	319,837	504,557	504,557	0
Service Charges	151,889	89,062	0	(89,062)
Other Fin Sources	44,635	88,331	88,331	0
Fund Balance	0	7,512	0	(7,512)
Total Revenue	706,714	1,012,569	915,995	(96,574)
Salaries & Benefits	172,802	266,553	282,303	15,750
Services & Supplies	31,821	55,721	64,957	9,236
Other Charges	520,247	682,783	568,735	(114,048)
Contingency	0	7,512	0	(7,512)
Total Appropriations	724,870	1,012,569	915,995	(96,574)
FUND 1375 IHSS PUBLIC AUTHORITY TOTAL	18,156	0	0	0

DEPT : 52 COMMUNITY SERVICES

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	500	1,426	1,426	0
IG Rev - Federal	3,222,141	3,422,273	3,387,091	(35,182)
Other Gov Agency	3,895	13,000	13,000	0
Other Fin Sources	19,381	90,000	84,790	(5,210)
Fund Balance	0	90,156	150,429	60,273
Total Revenue	3,245,917	3,616,855	3,636,736	19,881
Salaries & Benefits	285,611	313,830	337,895	24,065
Services & Supplies	90,240	97,527	53,342	(44,185)
Other Charges	2,834,865	3,205,498	3,245,499	40,001
Total Appropriations	3,210,716	3,616,855	3,636,736	19,881
FUND 1376 PUBLIC HOUSING AUTHORITY TOTAL	(35,201)	0	0	0

**MAJOR BUDGET CHANGES—IHSS PUBLIC AUTHORITY AND
PUBLIC HOUSING AUTHORITY**
Revenue
Federal Intergovernmental – Public Housing Authority

(\$35,182) Decrease due to Public Housing Authority (PHA) program funding and Family Self Sufficiency.

Charges for Services – IHSS Public Authority

(\$89,062) Decrease to Intrafund Transfers In due primarily to the In Home Support Services (IHSS) Public Authority no longer having a component in the IHSS Maintenance of Effort (MOE), this was formerly funded by Social Services Realignment. This matches a decrease in expense.

Fund Balance – Public Housing Authority

\$60,273 Increase to anticipated year end fund balance for program housing costs.

Appropriations
Salaries and Benefits – IHSS Public Authority

\$16,940 Net increase primarily due to increases for merit and other adjustments (\$12,440) and CalPERS retirement benefits (\$5,229), offset by reductions in other benefits (\$729).

(\$1,190) Decrease in Workers' Compensation premium charge to bring the program funding level to an acceptable confidence level, as provided by the Risk Management Division.

Salaries and Benefits – Public Housing Authority

\$25,625 Net increase primarily due to increased costs for Health Benefits (\$23,585) and CalPERS retirement costs (\$2,335).

(\$1,560) Decrease in Workers' Compensation premium charge to bring the program funding level to an acceptable confidence level, as provided by the Risk Management Division.

Services and Supplies – IHSS Public Authority

\$10,000 Increase in Rent cost due to staff moving from a county owned building to leased space at Briw Road.

(\$959) General Liability insurance premium charge recommended at \$0 to bring the program funding level to an acceptable confidence level, as provided by the Risk Management Division.

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Services and Supplies – Public Housing Authority

(\$46,000) Decrease due to transfer of Family Self Sufficiency escrow payments to Other Charges (below).

(\$1,212) General Liability insurance premium charge recommended at \$0 to bring the program funding level to an acceptable confidence level, as provided by the Risk Management Division.

Other Charges – IHSS Public Authority

(88,802) Decrease in Support and Care of Persons due to IHSS Public Authority no longer having a share in the IHSS Maintenance of Effort (MOE). This matches a decrease in revenue.

(\$25,946) Net decrease due to lower Internal Cost Rate (ICR) charges from the HHS Administration and Finance Department.

Other Charges – Public Housing Authority

\$55,000 Increase in Family Self Sufficiency Escrow payments due to transfer from Services and Supplies category above, also increased to align with prior year actual.

(\$7,847) Net decrease due to lower Internal Cost Rate (ICR) charges from the HHS Administration and Finance Department.

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 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.

Homeless Prevention Program Grants

HHS and the El Dorado County Opportunity Knocks (CoC) has been awarded several multi-year state grants aimed at homeless prevention. The expected outcomes include, but are not limited to, capital improvements for both 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. HHS 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 allocations awarded to the CoC. The County is prioritizing the new 5-year strategic plan and the grant funds will be budgeted for use according to the final approved document.

Currently, HHSA is evaluating the appropriate management and staffing needs for the administration of the grants to ensure the expected outcomes are realized, as the entire County benefits from the success of these programs.

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 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 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.

The Medi-Cal Administrative Activities (MAA) program, which is administered by the California Department of Health Care Services, 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. 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.

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CHANGES IN SERVICES

The HHS Community Services Department continues to be the Administrative Entry for the El Dorado Continuum of Care (El Dorado Opportunity Knocks) in support of El Dorado County Homeless programs. The County has received a number of grants to support the homeless population. HHS is working in collaboration with the El Dorado County Continuum of Care (CoC) to administer the grants according to the grant applications and award plan. Following is a list of the largest grants, totaling over \$5 million:

- Homeless Emergency Assistance Program (HEAP)-\$1,448,324
- Homeless Mentally Ill Outreach Treatment Program (administered by the HHS Behavioral Health Department)-\$100,000
- California Emergency Solutions and Housing 2018 (CESH)-\$474,717
- California Emergency Solutions and Housing 2019 (CESH 2.0)-\$277,237
- No Place Like Home (NPLH)-\$911,801
- Whole Person Care Pilot (WPCP)-\$467,853
- Homeless Housing Assistance Program (HHAP)-\$1,391,107 (\$722,117 CoC, \$668,990 County)

HHS is working in collaboration with the El Dorado County CoC to administer the grants according to the grant application and award plan. At this time, HHS is reviewing this administrative workload and will most likely return to the Board to request future additional resources to implement these programs successfully.

The COVID-19 pandemic has resulted in additional grants for the County and the Continuum of Care (CoC), as well as increased flexibility in how grant dollars are appropriated. Grants specific to COVID-19 are for the health and safety of homeless populations, the reduction of the spread of COVID-19 in homeless populations, and the provision of safe beds for people experiencing homelessness, including the provision of temporary housing for the most vulnerable individuals in hotels and motels through a program called Project RoomKey.

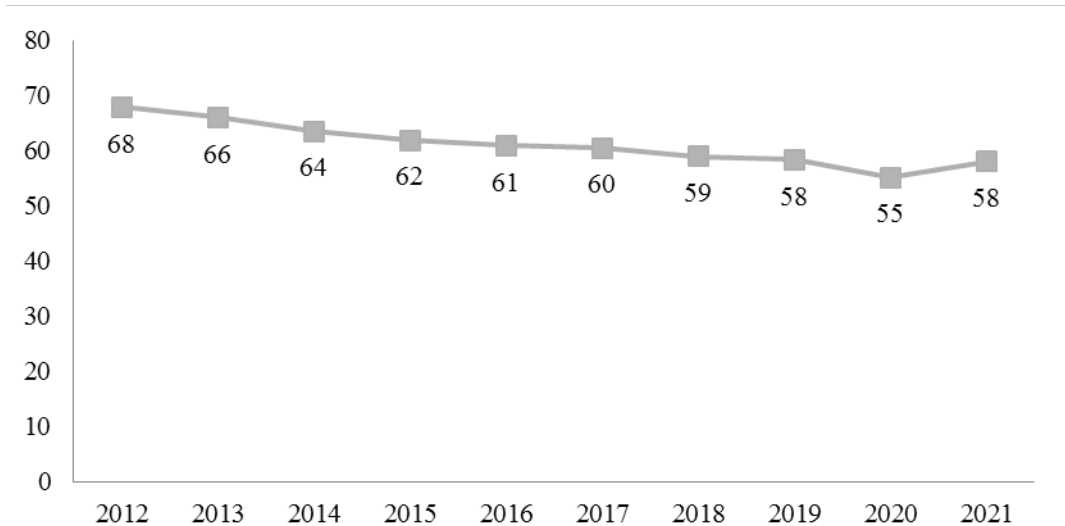
The COVID-19 pandemic situation continues to change as of the date of this document, and additional grant funding may become available and budgeted during the fall 2020 Adopted Budget process.

BUDGET SUMMARY BY PROGRAM

Community Services Total	Appropriations	Revenues	General Fund Contribution	Staffing
Community Programs	\$ 2,648,656	\$ 2,648,656	\$ 135,248	14.25
Homeless Assistance (HEAP and CESH)	\$ 3,952,223	\$ 3,952,223	\$ -	1.00
Aging and Adult Continuum of Care	\$ 5,792,856	\$ 5,792,856	\$ 2,336,756	36.03
IHSS Public Authority	\$ 915,995	\$ 915,995	\$ 88,331	3.15
Public Housing Authority	\$ 3,636,736	\$ 3,636,736	\$ 84,790	3.55
Community Services Total	\$ 16,946,466	\$ 16,946,466	\$ 2,645,125	57.98

STAFFING TREND

The recommended staff allocation for FY 2020-21 is 57.98, which is an increase of 2.86 FTEs from the FY 2019-20 Budget. This includes the addition of .31 FTE Mealsite Coordinator position to support an additional day of Senior Nutrition meals at Cameron Park CSD, the addition of a Board approved 1.0 FTE Housing Program Specialist I/II (Limited Term) position, and the transfer of .80 FTE Deputy Director and .70 FTE Health Program Manager from the HHS Administration and Finance Department. Additionally, a net .05 FTEs are transferring in from other HHS departments.



RECOMMENDED BUDGET

The Budget for Community Services is recommended at \$16,946,466, which is an increase of \$1,001,588 (6.3%) when compared to the FY 2019-20 Adopted Budget. The General Fund Contribution is \$2,645,125 and is decreasing by \$34,720 (1.3%). The General Fund provides 15.6% of the funding for this Department. 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 decrease in General Fund Contribution of \$34,720 is due to an increase in community partner contributions to pay for the contracted Homeless Coordinator (\$10,000), a decrease in salaries and benefits for the transfer of .10 Deputy Director from Area Agency on Aging to support the Veteran Affairs Department (\$19,510), and a decrease in software purchases (\$5,210) for the Public Housing Authority.

The Recommended Budget includes the following additional requests: the addition of .31 FTE Mealsite Coordinator position to support an additional day of Senior Nutrition meals in Cameron Park which was added during the Budget Hearing in June 2019 (\$35,000), and a one-time increase of \$27,300 for the purchase of Wellsky advanced reporting tool and associated training to improve efficiencies (funded by CSBG). Also included in the Recommended Budget is the purchase of one Blast Chiller (\$18,500) and one Cold Pan Table (\$6,500), both funded by one-time state augmentation funding, for the provision of safer food handling, delivery and storage for the Senior Nutrition program.

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CAO Adjustments

The Department requested additional appropriations that were deferred in the recommended budget, and will be considered in the fall with the Adopted Budget.

Sources and Uses of Funds

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

The following table summarizes the budgeted changes in revenue from the FY 2019-20 Adopted Budget to the FY 2020-21 Recommended Budget:

Program Area	Net Change
CSD Admin	\$ 4,645
Low Income Home Energy Assistance (LIHEAP)	\$ (2,974)
Senior Day Services	\$ 57,102
AAA Aging Programs	\$ 356,100
MAA/TCM	\$ 82,550
Homeless Prevention Grants	\$ 580,858
IHSS Public Authority	\$ (96,574)
Public Housing Authority (PHA)	\$ 19,881
Total	\$ 1,001,588