

Community Services
RECOMMENDED BUDGET • FY 2021-22

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	(19,392)	2,360	2,360	0
IG Rev - State	2,728,135	833,171	6,449,338	5,616,167
IG Rev - Federal	3,072,576	5,075,483	3,630,149	(1,445,334)
Service Charges	750,431	990,369	996,868	6,499
Miscellaneous Rev	279,247	482,098	442,198	(39,900)
Other Fin Sources	2,289,001	2,533,320	3,130,374	597,054
Fund Balance	0	3,715,539	2,936,009	(779,530)
Total Revenue	9,099,998	13,632,340	17,587,296	3,954,956
Salaries & Benefits	3,457,699	4,399,719	4,826,299	426,580
Services & Supplies	1,811,509	4,923,990	3,457,972	(1,466,018)
Other Charges	1,842,831	4,158,631	9,288,025	5,129,394
Fixed Assets	20,077	0	15,000	15,000
Other Fin Uses	75,000	150,000	0	(150,000)
Intrafund Transfers	121,026	359,064	387,941	28,877
Intrafund Abatement	(121,026)	(359,064)	(387,941)	(28,877)
Total Appropriations	7,207,116	13,632,340	17,587,296	3,954,956
FUND 1107 COMMUNITY SERVICES TOTAL	(1,892,881)	0	0	0

MAJOR BUDGET CHANGES

Revenue

State Intergovernmental

- (\$173,935) Decrease for the California Emergency Solutions and Housing (CESH) Grant funding due to grant usage in FY 2020-21.
- \$3,285,283 Increase for the No Place Like Home (NPLH) Grant planned to be used for permanent housing solutions for homeless prevention.
- \$647,504 Increase for the Housing and Homeless Assistance Program (HHAP) Grant for homeless prevention.

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\$716,000	Increase for the Emergency Solutions Grant – Coronavirus (ESG-CV) funding for homeless prevention.
\$1,095,431	Increase for the Permanent Local Housing Allocation (PLHA) Grant for homeless prevention.
\$36,096	Increase to the Area Agency on Aging Program State allocation to support senior programs.
\$9,788	Increase to the pass-through of state funds to Mother Lode Rehabilitation Enterprises, Inc. (MORE) for housing rental assistance for adults with disabilities.

Federal Intergovernmental

(\$722,615)	Decrease primarily due to funding for the Low Income Heating and Energy Assistance Program (LIHEAP) receiving federal Coronavirus Aid, Relief, and Economic Security (CARES) Act funding in FY 2020-21 that is projected to be fully spent prior to the end of FY 2020-21.
(\$722,719)	Decrease in federal funding to the Area Agency on Aging, due to CARES Act funding received in FY 2020-21 that will be fully expended by the end of FY 2020-21. Additional federal relief is expected in FY 2021-22, but the amount is not yet known.

Charges for Services

\$6,499	Increase in Interfund Revenue for the recovery of Community Services administrative support from the Social Services and Public Health Departments.
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Miscellaneous Revenue

(\$40,000)	Decrease in Miscellaneous Revenue from community partners that discontinued participation in the unfunded costs of homeless prevention programs administered by HHSA.
\$100	Increase in Miscellaneous Reimbursements for space costs from the El Dorado Hills Community Services District.

Fund Balance

(\$1,000)	Decrease in the estimated beginning Fund Balance for Community Services Administration and Grant Programs.
(\$726,770)	Decrease in homelessness programs estimated beginning Fund Balance: \$1,216,765 decrease in the Housing Emergency Aid Program (HEAP), \$12,000 decrease in the California Emergency Solutions and Housing (CESH) Grant, \$15,000 decrease in the No Place Like Home (NPLH) Grant, \$50,000 decrease in the Whole Person Care Program (WPC) Grant, \$87,000 increase in the Emergency Solutions Grant – Coronavirus (ESG-CV) Program, and \$479,995 increase in the Permanent Local Housing Allocation (PLHA) Grant.

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- (\$3,348) Decrease in the estimated beginning fund balance for the Medi-Cal Administrative Activities (MAA) and Targeted Case Management (TCM) program.
- (\$48,253) Decrease in the estimated beginning fund balance for Area Agency on Aging.
- (\$159) Decrease in the estimated beginning fund balance for the State funding pass-through to MORE, Inc.

Appropriations

Salaries and Benefits

- \$192,600 Increase in Salaries and Benefits for the addition of 2.0 FTE Social Worker I/II allocations, approved by the Board on April 20, 2021.
- (\$44,069) Decrease in Salaries and Benefits due to the movement of a 0.2 FTE Program Manager allocation from Community Services to the Admin and Finance Department.
- (\$75,063) Decrease in Salaries and Benefits due to the deletion of a 0.7 FTE Program Manager allocation.
- \$361,322 Increase in Salaries and Benefits primarily due to Homeless Prevention grant funds for projects starting in FY 2021-22. As these program plans are not finalized the Department is not requesting the additional allocations in the Recommended Budget but is budgeting the appropriations in anticipation of needing additional staff to meet grant requirements.
- (\$8,210) Decrease in Workers' Compensation charge, recommended at \$0 to bring the program funding level to an acceptable confidence level, as provided by the Risk Management Division.

Services and Supplies

- (\$39,138) Reduction in budgeted supplies primarily due to receiving CARES Act funding in FY 2020-21.
- \$41,947 Increase in General and Other Liability Insurance as provided by Risk Management.
- \$53,403 Increase to Printing primarily due to additional outreach efforts in the LIHEAP program.
- (\$1,581,920) Decrease in Professional and Specialized Services primarily due to shifts in grants for homeless prevention activities to direct client assistance and services and infrastructure development.
- \$24,500 Increase in Special Department Expense primarily due to additional outreach efforts in the LIHEAP program.
- \$35,190 Increase in other Services and Supplies to align budget with actual spending trends.

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Other Charges

- \$5,107,711 Increase in Homeless Prevention program expenses related to grant funding: reduction to Support and Care of Persons (\$757,800), increase to Housing Assistance (\$5,911,722), decrease to Ancillary Expenses (\$46,211).
- \$20,987 Increase in Interfund Transfer Out for Indirect Cost Rate charges from the HHS Administration and Finance Department.
- \$696 Increase in Interfund Transfers Out for Central Services costs including Mail, Stores, and Facilities services.

Fixed Assets

- \$15,000 Increase in Fixed Assets for an insulation blower for the Weatherization Program. The blower was approved by the Board on March 16, 2021. The item is included in FY 2021-22 in the event it is not received prior to the end of FY 2020-21.

Operating Transfers Out

- (\$150,000) Decrease in Operating Transfers Out due to one-time funding in FY 2020-21 for the Probation Department through the Homeless Emergency Aid Program (HEAP) for housing rental assistance.

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Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	2,573	1,200	1,200	0
IG Rev - State	294,240	321,453	321,907	454
IG Rev - Federal	348,776	504,557	505,575	1,018
Miscellaneous Rev	15	0	0	0
Other Fin Sources	28,647	89,131	89,131	0
Fund Balance	0	454	0	(454)
Total Revenue	674,251	916,795	917,813	1,018
Salaries & Benefits	209,841	283,803	286,475	2,672
Services & Supplies	33,076	64,957	59,927	(5,030)
Other Charges	438,393	568,035	571,411	3,376
Total Appropriations	681,310	916,795	917,813	1,018
FUND 1375 IHSS PUBLIC AUTHORITY TOTAL	7,059	0	0	0

MAJOR BUDGET CHANGES

Revenue

State Intergovernmental

- \$454 Increase in state funds for the IHSS Public Authority (PA) Program administration.

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Federal Intergovernmental

\$1,018 Increase in the Federal Medicaid program, operating in California as the Medi-Cal program for IHSS PA funding.

Other Financing Sources

\$454 Decrease in estimated Fund Balance for the IHSS PA subfund.

Appropriations

Salaries and Benefits

\$3,217 Increase in Salaries and Benefits due to step increases and benefit elections of current employees.

(\$545) Decrease in Workers' Compensation charge, recommended at \$0 to bring the program funding level to an acceptable confidence level, as provided by the Risk Management Division.

Services and Supplies

(\$5,030) Decrease in other Services and Supplies to align budget with actuals.

Other Charges

\$1,891 Increase in Support and Care of Persons for IHSS PA Health Benefit reimbursements.

\$1,485 Increase in Interfund Transfer Out for Indirect Cost Rate charges from the HHSA Administration and Finance Department.

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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	3,419,691	3,462,436	3,872,757	410,321
Other Gov Agency	0	13,000	13,000	0
Other Fin Sources	74,672	91,500	91,500	0
Fund Balance	0	137,160	212,471	75,311
Total Revenue	3,494,863	3,705,522	4,191,154	485,632
Salaries & Benefits	320,362	359,395	467,004	107,609
Services & Supplies	48,436	100,628	59,496	(41,132)
Other Charges	3,079,061	3,245,499	3,664,654	419,155
Total Appropriations	3,447,860	3,705,522	4,191,154	485,632
FUND 1376 PUBLIC HOUSING AUTHORITY TOTAL	(47,003)	0	0	0

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Revenue

Federal Intergovernmental – Public Housing Authority

\$410,321 Increase in Other Federal revenue due to an increase in Public Housing Authority (PHA) program funding.

Fund Balance – Public Housing Authority

\$75,311 Increase to estimated Fund Balance available at the beginning of the year in the Public Housing Authority subfund.

Appropriations

Salaries and Benefits – Public Housing Authority

\$654 Increase in Salaries and Benefits due to step increases and benefit elections of current employees.

\$107,500 Increase in Salaries and Benefits primarily due to CARES Act funding that will allow for Extra Help staff to assist with increased workloads due to the coronavirus pandemic.

(\$545) Decrease in Workers' Compensation charge, recommended at \$0 to bring the program funding level to an acceptable confidence level, as provided by the Risk Management Division.

Services and Supplies – Public Housing Authority

(\$41,138) Decrease in Services and Supplies due to CARES Act funding that will be used for additional Extra Help staffing in FY 2021-22 that was budgeted in Services and Supplies in FY 2020-21.

\$1,356 Increase in General Liability Insurance Premium expense, as departmental charges are resuming after a rate holiday in FY 2020-21.

(\$1,350) Decrease in other Services and Supplies to align budget with actuals.

Other Charges – Public Housing Authority

\$414,549 Increase in housing costs offset with additional federal revenue.

\$4,506 Increase in Interfund Transfers Out for Indirect Cost Rate (ICR) charges from the HHS Administration and Finance Department.

\$100 Increase in Interfund Transfers Out for Facilities services.

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 and 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

HHSa 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. 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, 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 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 (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

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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 HHS 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 HHS administers the program.

CHANGES IN SERVICES

The HHS Community Services Department continues to be the Administrative Entity for the El Dorado Opportunity Knocks Continuum of Care (CoC) 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 CoC to administer awarded grants according to the grant applications and award plans.

The coronavirus pandemic has resulted in additional grants for the County and the CoC, as well as increased flexibility in how grant dollars are appropriated. Grants specific to coronavirus pandemic are for the health and safety of homeless populations, the reduction of the spread of the virus in homeless populations and the greater community, 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 coronavirus pandemic has also resulted in significant programming changes in the Aging and Adult Continuum of Care. The Senior Nutrition Program transitioned from congregate meals for older adults to delivery and pick-up services. The Adult Day Program was suspended in March 2020 and a reopening date has not been established.

BUDGET SUMMARY BY PROGRAM

Community Services Total	Appropriations	Revenues	General Fund Contribution	Staffing
Community Programs	\$ 4,646,927	\$ 4,507,079	\$ 139,848	13.35
Homeless Assistance	\$ 8,675,784	\$ 8,675,784	\$ -	4.00
Aging and Adult Continuum of Care	\$ 4,264,585	\$ 1,431,047	\$ 2,833,538	36.03
IHSS Public Authority	\$ 917,813	\$ 828,682	\$ 89,131	3.15
Public Housing Authority	\$ 4,191,154	\$ 4,099,654	\$ 91,500	3.55
Community Services Total	\$ 22,696,263	\$ 19,542,246	\$ 3,154,017	60.08

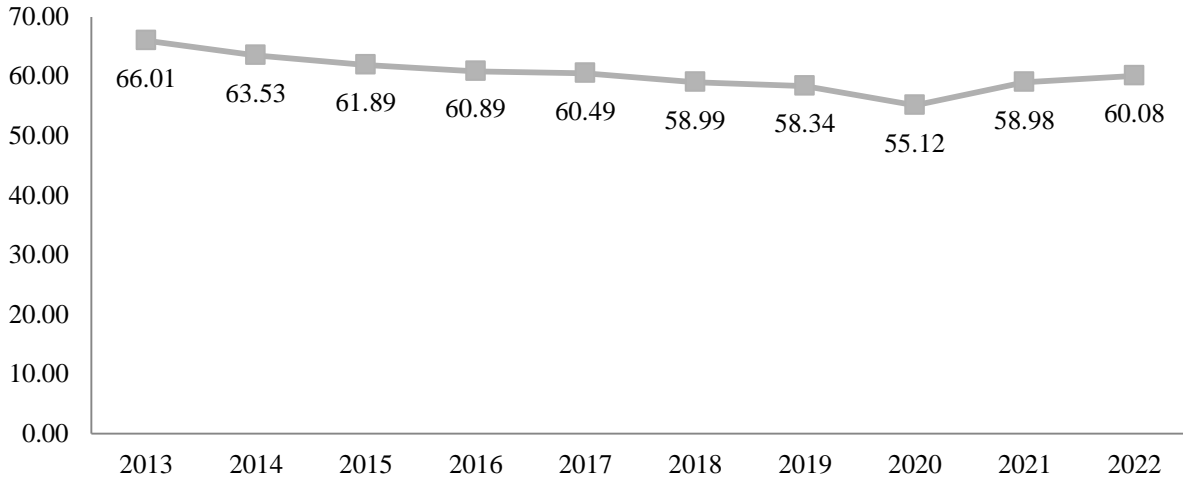
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STAFFING TREND

The recommended staff allocation for FY 2021-22 is 60.08 FTE. On April 20, 2021, the Board approved the addition 2.0 FTE Social Worker I/II grant funded allocations to support Homeless Prevention Programs.

The Recommended Budget includes the deletion of a vacant 0.7 FTE Program Manager that has been unfunded, and a shift of 0.2 FTE Program Manager to the Administration and Finance Department.



RECOMMENDED BUDGET

The Budget for Community Services is recommended at \$22,696,263, which is an increase of \$4,441,606 (24.3%) when compared to the FY 2020-21 Adopted Budget. The General Fund Contribution is \$3,154,017, an increase of \$597,054 (23.3%). The General Fund provides 13.9% of the funding for this Department. The General Fund support increase is primarily due to a rise in the cost of providing the Senior Nutrition Program with modifications to service provision required by the coronavirus pandemic. Additional federal relief is expected but the amount is unknown at this time.

CAO Adjustments

No CAO adjustments are recommended.

Sources and Uses of Funds

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

The following table summarizes the budgeted changes in revenue from the FY 2020-21 Adopted Budget to the FY 2021-22 Recommended Budget:

Program Area	Net Change
CSD Admin	\$ (33,401)
Low Income Home Energy Assistance (LIHEAP)	\$ (723,615)
Senior Day Services	\$ 5,400
AAA Aging Programs	\$ (143,222)
MAA/TCM	\$ (3,348)

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Homeless Prevention Grants	\$	4,843,513
IHSS Public Authority	\$	1,018
Public Housing Authority (PHA)	\$	485,632
Housing Assistance Pass-through	\$	9,629
Total	\$	4,441,606