

Social Services

A DIVISION OF THE HEALTH AND HUMAN SERVICES AGENCY RECOMMENDED BUDGET • FY 2026-27

RECOMMENDED BUDGET

The Health and Human Services Agency (HHS) Social Services budget is recommended at \$84,646,280, which is an increase of \$1,907,546 (2.3%) when compared to the FY 2025-26 Adopted Budget. The General Fund provides 4.8% of the funding for the Division at \$4,037,375, an increase of \$853,399 (26.8%) when compared to the FY 2025-26 Adopted Budget. Additionally, the General Assistance Program is receiving \$251,033 of American Rescue Plan Act (ARPA) Lost Revenue General Fund contribution to support pandemic-related impacts to the General Assistance Program.

The General Fund increase can be attributed to the increase in the County share of CalFresh Administrative costs, due to Federal House Resolution 1 (HR1), which increased the County share by 50% (\$826,926). Due to increasing programmatic costs and Countywide Cost Allocation Plan charges, there was not sufficient 1991 Realignment revenue to cover the increased County share. The Recommended Budget includes the transfer of 10% of Public Health Realignment to Social Services, in the amount of \$729,509, in order to offset increased programmatic costs that outpace revenue growth.

In Social Services, budgeted realignment expenditures will result in an estimated Social Services realignment fund balance of \$9,094,308 for 2011 Realignment and \$1,482,765 for 1991 Realignment by the end of FY 2026-27. Social Services expenditures can vary greatly from year to year due to the needs of the community. Maintaining a prudent fund balance in Social Services mitigates impacts on the County from unexpected costs. Due to programmatic cost increases and HR1, the 1991 Realignment Fund Balance will have less than 9% of the annual use of the funds for use in future years. This low Fund Balance amount could result in the need for further General Fund support in future years, when HR1 is fully implemented. Due to the likely ongoing need for General Fund support, the Board, on April 28, 2026, with Legistar file [26-0723](#), directed staff to explore reducing the General Fund cost of discretionary services in the Health and Human Services Agency in FY 2027-28, that will aid in offsetting the impacts of House Resolution (HR) 1 and 1991 Realignment funding shortfall.

DEPARTMENT BUDGET SUMMARY – GENERAL FUND PROGRAMS

| Description | FY 2024-25 Actual | Current Year Adopted | CAO Recommended | Difference from Adopted |
|-----------------------------|----------------------|-------------------------|--------------------|----------------------------|
| Rev Use Money/Prop | (1,618) | 0 | 0 | 0 |
| IG Rev - State | 14,590,299 | 17,501,549 | 18,600,727 | 1,099,178 |
| IG Rev - Federal | 27,479,185 | 30,675,277 | 30,715,469 | 40,192 |
| Other Gov Agency | 0 | 15,000 | 15,000 | 0 |
| Service Charges | 3,806 | 0 | 0 | 0 |
| Miscellaneous Rev | 213,695 | 631,481 | 631,481 | 0 |
| Other Fin Sources | 27,231,650 | 30,339,746 | 30,398,523 | 58,777 |
| Total Revenue | 69,517,016 | 79,163,053 | 80,361,200 | 1,198,147 |
| Salaries & Benefits | 28,478,716 | 32,914,656 | 33,325,122 | 410,466 |
| Services & Supplies | 2,659,852 | 2,846,285 | 3,068,385 | 222,100 |
| Other Charges | 31,972,597 | 36,513,255 | 36,630,986 | 117,731 |
| Fixed Assets | 7,425 | 0 | 0 | 0 |
| Other Fin Uses | 30,880 | 0 | 0 | 0 |
| Intrafund Transfers | 9,031,836 | 10,072,833 | 11,374,082 | 1,301,249 |
| Total Appropriations | 72,181,306 | 82,347,029 | 84,398,575 | 2,051,546 |

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|------------------------------|-----------|-----------|-----------|---------|
| FUND 1000 GENERAL FUND TOTAL | 2,664,290 | 3,183,976 | 4,037,375 | 853,399 |
|------------------------------|-----------|-----------|-----------|---------|

MAJOR BUDGET CHANGES

Revenue

State Intergovernmental

- \$287,207 Increase in state revenue for public assistance programs to align with actual claiming rates.
- \$811,971 Increase in state allocations for CalFresh food assistance programs due to HR1 increasing the State and County share of costs.

Federal Intergovernmental

- (\$1,111,235) Decrease in federal allocations for CalFresh food assistance programs due to HR1 decreasing the federal share of costs.
- \$1,071,043 Increase in federal funding for Public Assistance primarily related to CalAIM and services for children.

Other Financing Sources

- (\$200,000) Decrease in Operating Transfers In of CalAIM Providing Access and Transforming Health (PATH) Justice-Involved (JI) funding for the implementation of CalAIM.
- (\$252,912) Decrease in Operating Transfers In primarily due to the end of ARPA revenue to fund assistance to households who were disproportionately impacted by the pandemic.
- \$444,135 Increase in Operating Transfers In of 1991 Social Services Realignment.
- (\$50,000) Decrease in Operating Transfers In of 2011 Social Services Realignment.

Appropriations

Salaries and Benefits

- (\$217,831) Decrease in Salaries and Benefits due to the move of 2.2 FTE allocations from Social Services to Behavioral Health due to the move of Housing and Homelessness Programs.
- \$7,798 Increase in Salaries and Benefits due to the move of a 0.05 FTE Social Worker Supervisor from Community Services to Social Services.
- (\$141,516) Decrease in Salaries and Benefits due to the move of a 0.5 FTE Associate Attorney and a 0.5 FTE Office Assistant to Social Services from Community Services.

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|------------|--|
| \$670,343 | Increase in Salaries and Benefits expenses primarily due to Health Insurance cost increases, Board-approved compensation increases, and employee-step increases. |
| \$73,594 | Increase in CalPERS employer’s contribution to the County’s unfunded accrued liability payment. |
| \$47,623 | Increase in Retiree Health Program charges. |
| (\$29,545) | Decrease in Workers' Compensation premium charge. |

Service and Supplies

| | |
|-----------|---|
| \$103,500 | Increase due in General Liability insurance premium expense as the Department’s share of overall County claims incurred and payroll share has increased from prior years, increasing their Liability insurance premium expense. |
| \$118,600 | Increase due to adjustments across multiple objects to align the budget to actual costs, primarily minor equipment costs. |

Other Charges

| | |
|------------|---|
| \$174,169 | Increase in projected In-Home Supportive Services (IHSS) Maintenance of Effort (MOE) costs. |
| (\$56,438) | Decrease due to adjustments across multiple objects to align the budget to actual costs. |

Intrafund Transfers

| | |
|-------------|--|
| \$1,301,249 | Increase in Interfund Transfers primarily due to the Countywide Cost Allocation Plan and HHSA Administration and Finance Indirect Cost Rate and Executive Staff Cost Allocation charges that recover the appropriate share of those costs from the programs. |
|-------------|--|

DEPARTMENT BUDGET SUMMARY – CALAIM PATH

| Description | FY 2024-25 Actual | Current Year Adopted | CAO Recommended | Difference from Adopted |
|-----------------------------|----------------------|-------------------------|--------------------|----------------------------|
| Rev Use Money/Prop | 22,644 | 0 | 0 | 0 |
| IG Rev - Federal | 70,010 | 0 | 0 | 0 |
| Fund Balance | 0 | 391,705 | 247,705 | (144,000) |
| Total Revenue | 92,654 | 391,705 | 247,705 | (144,000) |
| Services & Supplies | 0 | 191,705 | 247,705 | 56,000 |
| Other Charges | 70,010 | 0 | 0 | 0 |
| Other Fin Uses | 50,421 | 200,000 | 0 | (200,000) |
| Total Appropriations | 120,431 | 391,705 | 247,705 | (144,000) |
| FUND 1113 WRAPAROUND SB163 | | | | |
| TOTAL | 27,777 | 0 | 0 | 0 |

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MAJOR BUDGET CHANGES

Revenue

Fund Balance

(\$144,000) Decrease in available Fund Balance as CalAIM PATH JI implementation is completed and fewer grant funds are available.

Appropriations

Services and Supplies

\$56,000 Increase in Services and Supplies for CalAIM PATH JI activities.

Other Financial Uses

(\$200,000) Decrease in Operating Transfers for CalAIM PATH JI activities from the prior year that are not included in FY 2026-27.

MISSION

The County of El Dorado Health and Human Services Agency (HHSA), Social Services includes the Protective Services and Self-Sufficiency Divisions. This area of HHSA 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

Social Services Administration and Public/Client Assistance

Social Services Administration and Public Assistance Programs are designed to protect and meet the basic needs of El Dorado County's most vulnerable population groups. These are Federal- and/or State-mandated programs that require the County to provide assistance to eligible applicants regardless of the availability of local resources. If the County does not comply with applicable regulations, it can result in Federal and/or State fiscal sanctions and/or a loss of funding. Public Assistance Programs include the California Work Opportunity and Responsibility to Kids (CalWORKs), CalFresh, Medi-Cal, Adoption Assistance, Foster Care Assistance, Housing Disability and Advocacy Program (HDAP) and General Assistance.

Protective services programs provided through Social Services Administration include Child Welfare Services (CWS), Adult Protective Services (APS) and In-Home Supportive Services (IHSS). Protective Services were fully realigned by the state in 2011, eliminating a state share of cost. These programs provide a voice for children and adults in abusive situations. The CWS program provides supportive services to safely maintain and/or reunify families, locating and providing foster care or adoption placement, and the legal responsibilities dictated by the courts.

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Social Services programs, both administrative and assistance, operate mostly on a cost-sharing basis where the County is required to expend a percentage of the non-federal share of costs for the provision of services. This percentage varies by program, and the County share is generally paid for with Realignment funding sources. The CalWORKs administrative program operates under a Maintenance of Effort (MOE) basis, where the County is required to contribute a minimum amount of funding toward the administration of the program, after which the County is reimbursed with federal and/or state funding up to a capped allocated amount.

IHSS MOE

Each county in California is required to operate an IHSS program to provide personal care and domestic services to aged, blind, or disabled individuals in their own homes. The purpose of the program is to allow individuals who are recipients of these services to live safely at home rather than in costly and less desirable out-of-home placement facilities. The IHSS PA was established by state law in 2001 and is responsible for maintaining caregiver registries, providing IHSS consumers with caregiver referrals, and providing for consumer and caregiver training.

There is an annual statutory 4% increase to the IHSS Maintenance of Effort (MOE), regardless of Realignment Growth collections. In addition to the MOE costs, annual state program administration funding is capped.

CalAIM PATH Grant

Starting in 2023, California Advancing and Innovating Medi-Cal (CalAIM) created initiatives for justice-involved individuals, including the implementation of a pre-release Medi-Cal enrollment and suspension process, as well as the delivery of Medi-Cal and continuous access to care for justice-involved youths and adults. The PATH Grant will provide multi-year funding to support the implementation of these initiatives, including staff training for Social Services eligibility functions and collaboration with local law enforcement department facilities.

BUDGET SUMMARY BY PROGRAM

| | Appropriations | Revenues | Net County Cost | Staffing |
|------------------------------|-------------------|-------------------|------------------|--------------|
| SS Admin & Public Assistance | 79,870,191 | 75,832,816 | 4,037,375 | 284.9 |
| IHSS MOE | 4,528,384 | 4,528,384 | 0 | 0 |
| CalAIM PATH JI Grant | 247,705 | 247,705 | 0 | 0 |
| Social Services | 84,646,280 | 80,608,905 | 4,037,375 | 284.9 |

PENDING ISSUES

The Social Services programs are subject to change by federal and state legislation. The following items are concerns due to the potential impact on the County due to increasing costs and volatile funding resources:

HR1: As discussed above, HR1 will have significant impacts on Social Services. The Recommended Budget only includes the increased County share for CalFresh Administration. Changes to eligibility processes will begin after the first quarter of FY 2026-27. The Recommended Budget does not include these increased costs but may be included in the Adopted Budget, as updated processes are finalized. The

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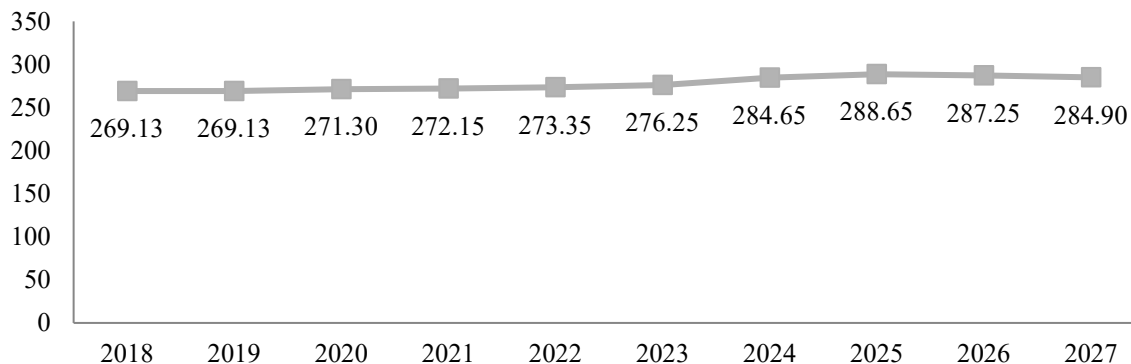
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State is currently considering a proposal for State funding for counties to offset some of the costs of HR1. If this additional funding is approved in the State Budget, it will be added to the Adopted Budget.

In-Home Supportive Services (IHSS): There is an annual statutory 4% increase to the IHSS Maintenance of Effort (MOE), regardless of Realignment Growth collections. In addition to the MOE costs, annual state program administration funding is capped. The IHSS provider labor agreement is currently under negotiation, and the Governor’s Budget announced in January proposes a cap on IHSS caseload growth, increasing the County’s share of cost. This shift could further affect the program’s financial framework and service delivery. As costs continue to increase beyond HHS’s control, 1991 Realignment funding will be required to fill the gap, and if costs significantly increase, 1991 Realignment will be unable to cover all costs.

STAFFING TREND

The recommended staff allocation for FY 2026-27 is 284.9 FTE allocations, a decrease of 3.05 FTE from the FY 2025-26 Adopted Budget allocation. The Recommended Budget includes the transfer of 1.0 FTE Administrative Analyst, 0.3 FTE Administrative Assistant I/II, 0.2 Program Manager, 0.5 FTE Social Worker I/II, and a 0.2 FTE Limited Term Social Worker I/II due to the move of the Housing and Homlessness Program to Behavioral Health. Additionally, a 0.4 FTE Office Assistant Allocation and a 0.5 Associate Attorney allocation are being moved to Community Services due to a change in workload. A 0.05 FTE Social Work Supervisor allocation is being moved to Social Services from Community Services.



SOURCES AND USES OF FUNDS

The Social Services Division is funded by state, federal and realignment funding streams. Any non-reimbursable costs are charged to the County General Fund.