



FY 09-10 Budget Presentation

El Dorado County
Department of Human Services
Jan Walker-Conroy, Acting Director

June 10, 2009



DHS Programs

- The Department of Human Services provides a range of programs to assist persons in attaining or maintaining their self-sufficiency, independence and/or well-being.



Who Does DHS Serve?

- Individuals of all ages, from prenatal through end of life
- Persons and families experiencing or at risk of:
 - Physical, mental and/or fiduciary abuse
 - Hunger and malnutrition
 - Homelessness
 - Unemployment



What Services Does DHS Offer?

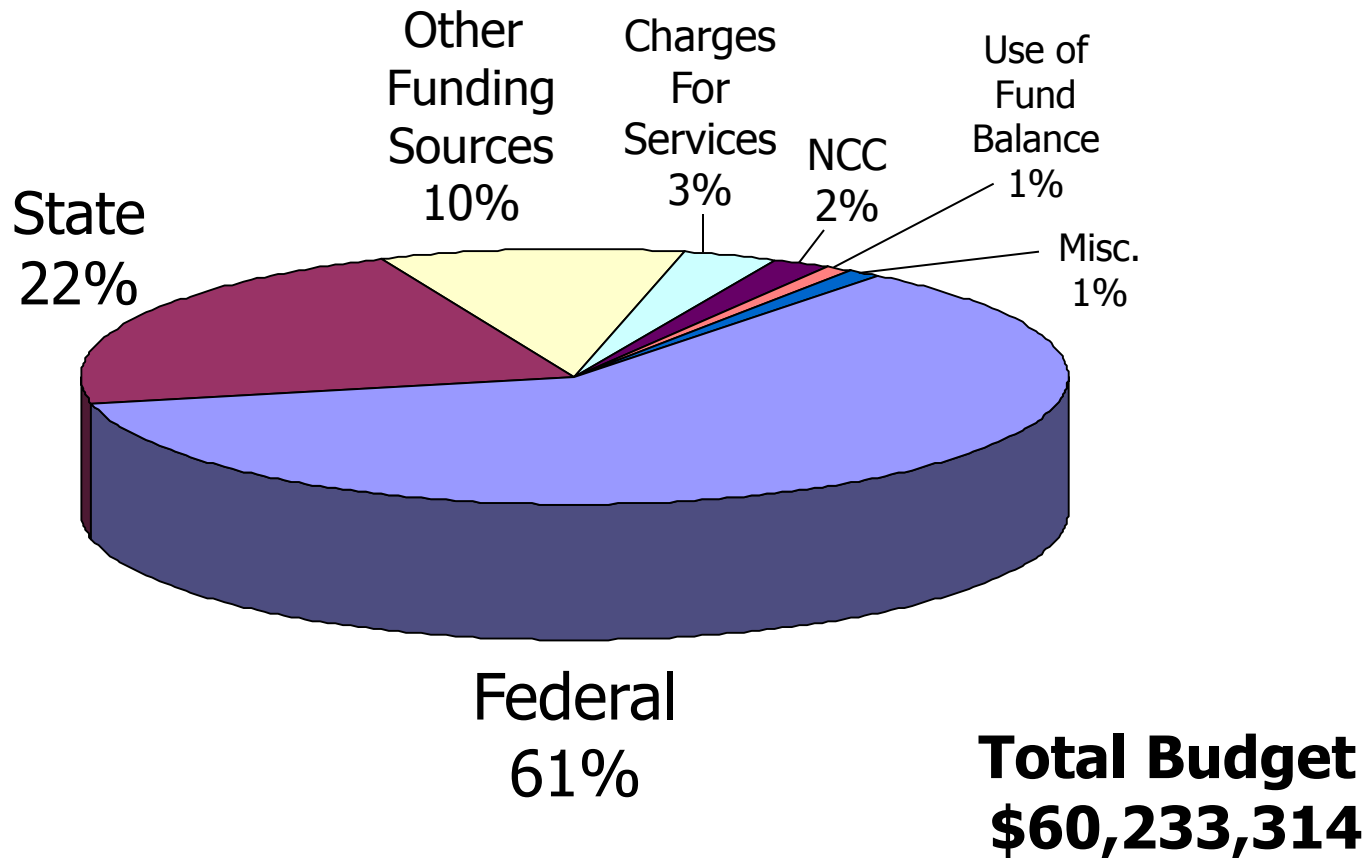
- Community Programs
- Workforce Investment Act
- Housing, Community and Economic Development
- Aging and Adult Continuum of Care
- IHSS Public Authority
- SB163 Wraparound Program
- Social Services, Administration and Public/Client Assistance



Mandated Protective Services and Entitlement Programs

- Specific protective services are mandated by the State and Counties must provide the programs on the State's behalf
- Many programs are entitlement programs and all eligible persons must be served
- When the State fails to adequately fund those services, it creates special challenges

Funding Sources



Economic Benefits to the Community

Program	Annual Funds Circulated into Community	Not Reflected in County Budget	Payment Method/Recipients
Medi-Cal (calendar year 2008 estimate)	\$36,776,364	\$36,776,364	Service Providers
IHSS Public Authority Providers	\$10,229,549	\$8,375,943	Provider Wages
CalWORKs	\$6,466,361	-	Assistance for Housing, Food and other Necessary Expenses
Food Stamps (FY 07-08)	\$6,407,848	\$6,407,848	Electronic Benefits Transfer
Foster Care	\$5,197,477	-	Foster Care / Group Homes
Adoption Assistance	\$3,062,803	-	Adoptive Families
Public Housing Authority Providers	\$2,984,648	-	Rental Payments
Women, Infants and Children (WIC) (FY07-08)	\$1,773,006	\$1,773,006	Food Vouchers
Low Income Home Energy Assistance Program (LIHEAP) (calendar year 2009 estimates)	\$952,942	\$638,636	Energy Assistance, Utilities, Wood, Propane, Oil
STEP	\$230,321	-	Service Providers
Total	\$74,081,319	\$53,971,797	

FY 09-10 estimates unless otherwise noted



Challenges

- Increasing costs
- vs.
- Declining revenues
-

- Increasing referrals, applications and caseloads
- vs.
- Reduced staffing levels
-

- Mandated services and entitlement programs
- vs.
- Reduced staffing levels and declining revenues



Challenges – Child Protective Services (CPS)

- CPS is the first program affected by realignment funding reductions
- When funding drops staffing levels decrease, preventative services decline, caseloads rise and placements and costs rise



State Budget

- May Revise indicates potentially substantial cuts to Human Services programs
 - CalWORKs elimination
 - IHSS Level 4
 - CWS Realignment 10% cut



Eliminate CalWORKs Program

- Loss of \$10.6 million Federal and State revenue
- Loss of approximately 50 FTEs
- Caseload would shift to General Assistance
- Potential County savings offset by increase in General Assistance
- Net cost to County estimated at \$2 million



IHSS Eligibility Raised to Level 4

- Level 4 – Needs help to get out of bed
- Eliminates 90% of the IHSS caregiver caseload and 80% of its cost
- Loss of \$7.9 million of revenue and State paid caregiver wages
- Loss of about 7 County FTEs
- Net County savings of \$1.7 million
- 100% of savings offset by reductions in future realignment revenue



CWS Allocation Reduced 10%

- Federal & State revenue loss of \$500,000
- Loss of 5.7 County FTEs
- Loss of community contracts of \$100,000
- Net County savings of \$87,000



Ongoing Efforts to Improve Financial Outlook

- Space Consolidation
- Staffing Reductions and Low Management Ratio
- SB163 Wraparound
- Internal Program Efficiencies
- Furloughs
- Revenue Generating Efforts



Federal Stimulus Projects

- Applications Approved
 - Nutrition \$60,000
 - Weatherization \$1,500,000
 - CSBG \$175,000
- Not Approved
 - Neighborhood Stabilization Program (NSP Round 1)
\$1,610,096
- In the Pipe Line
 - Summer Youth
 - NSP (Round 3)
 - Tax Credit Assistance for Affordable Housing
 - Homelessness Prevention
 - CDBG-R (part of ARRA not traditional CDBG)



BOS Policy Direction

- Seeking Board guidelines and conditions for pursuing Stimulus opportunities



FY 09-10 Summary

- The Department is facing very challenging times
- DHS will continue to strive to provide the best possible services to El Dorado County residents, while making every effort to increase efficiencies and control costs
- Meeting mandates will be very difficult, especially in Child Welfare Services



Department Approach

- Act quickly to minimize potential impacts from reduced State funding beginning July 1st
- Focus initially on:
 - Programs/services deemed highly likely to be impacted by State cuts
 - Non-mandated services dependent upon discretionary funding
- Continue monitoring State Budget impacts and adjust Department actions accordingly



Next Step

- Recommend Department Head return to the Board on 6/23/09 with updated information and recommendations for FY 09-10