

Summary

All Human Services Agency Budgets

Michael Miller, Human Services Director

	2017-2018 Actual	2018-2019 Adjusted	2019-2020 Requested	2019-2020 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$115,456,328	\$130,195,201	\$136,154,151	\$136,154,151	\$5,958,950
Services & Supplies	49,354,743	57,242,343	63,123,595	63,123,595	5,881,252
Centrally-Budgeted Expenses	6,547,140	6,926,521	5,427,497	5,427,497	(1,499,024)
Other Charges & Uses	173,622,548	195,506,249	208,554,758	208,333,656	12,827,407
Fixed Assets	229,420	972,000	7,186,899	7,186,899	6,214,899
Operating Transfers Out	0	380,000	220,000	220,000	(160,000)
Public Works Project Expense	(51,812)	0	0	0	0
Total Expenditures	\$345,158,367	\$391,222,314	\$420,666,900	\$420,445,798	\$29,223,484
Expenditure Reimbursements	(4,283,855)	(5,680,805)	(8,681,330)	(8,681,330)	(3,000,525)
Total Appropriations	\$340,874,512	\$385,541,509	\$411,985,570	\$411,764,468	\$26,222,959
Earned Revenues By Source					
Interest/Rents	\$11,536	\$11,275	\$11,275	\$11,275	\$0
Aid From Other Governments	322,446,129	359,628,681	385,595,634	385,595,634	25,966,953
Miscellaneous Revenues	783,965	613,905	586,178	586,178	(27,727)
Operating Transfers In	2,209,951	2,804,092	2,973,035	2,973,035	168,943
Total Revenues	\$325,451,581	\$363,057,953	\$389,166,122	\$389,166,122	\$26,108,169
Net County Cost	\$15,422,931	\$22,483,556	\$22,819,448	\$22,598,346	\$114,790
Staffing					
Allocated Positions	1,326.0	1,268.0	1,282.0	1,282.0	14.0
Temporary (Full-Time Equivalent)	28.1	32.9	32.2	32.2	(0.7)
Total Staffing	1,354.1	1,300.9	1,314.2	1,314.2	13.3

- The Public Works Project Expense refers to IHSS costs.

This is a summary of the five budgets under the direct control of the Human Services Agency (HSA). These include:

- 4049100000 Children & Families Program (First 5)
- 5050101000 HSA - Administration
- 5053900000 Mary Graham Children's Shelter
- 5054000000 Community Services
- 5054101000 Aging & Community Services

Board Strategic Priorities 2019-2020 through 2021-2022

The 2019-2020 recommended budget for HSA focuses on the implementation of the Board Strategic Priorities as adopted by the Board on April 9, 2019. The Board Strategic Priorities for fiscal years 2019-2020 through 2021-2022 are a continuation of the Board's original five key priorities established in 2015. The Board has updated and augmented the goals associated with these strategic priorities to reflect the Board's direction related to water issues, health, collaboration, and homelessness.

Summary

Human Services

Ensure Fiscal Responsibility

HSA requests County funds in a manner that leverages County resources to obtain the maximum amount of State and Federal matching dollars, and does not request an over-match of County funds in order to actively manage its resources, and to maximize services to County residents.

HSA will administer the 1991 Social Services Realignment dollars in a manner consistent with the legislative intent of 1991 Realignment, including the following:

1. \$350,000 for the California Children’s Services program administered by Public Health Services.
2. 100% of the County share of cost for the HSA Administration budget.
3. 100% of the County share of cost for Probation Foster Care expenditures reported on the County Expense Claim.
4. 55% of the non-Federal share for Foster Care Assistance.
5. 25% of the non-Federal share for Adoption Assistance.
6. The budgeted amount for In-Home Supportive Services (IHSS) budget.
7. Up to \$500,000 shall be deposited into the HSA Capital Replacement Fund.
8. The remaining funds, if any, shall be journalized to the IHSS budget.

HSA works diligently to ensure benefits and services are provided to residents meeting strict programmatic requirements. This effort is demonstrated by the Agency’s commitment to staff training related to programmatic changes and fraud detection, as well as an ongoing partnership between the Agency and the District Attorney’s Office to investigate and prosecute public assistance fraud.

Operational funds for programs are provided by State and Federal grants. The Agency’s use of grant funds is monitored for adherence to the grant requirements, cost principles, and audit requirements established by the Federal Office of Management and Budget, an oversight agency. Policies and procedures are reviewed annually and updated as needed. Programs are administered both directly by County staff and through subcontracts. The Agency also maintains enhanced fiscal monitoring of subcontractors to ensure high-quality oversight of agencies that are providing services for the Agency. Oversight includes site visits, review of Agency audits, and ongoing technical review.

Promote Good Governance and Increase Organizational Capabilities

HSA has worked to develop an effective and flexible workforce in order to provide growth and opportunity for its employees. The Agency continues to partner with nonprofit agencies to expand services to under-served populations. The passage of the Board’s “Strategic Priorities on Homelessness” allows the Agency to advance partnerships that promote collaboration, and develop new strategies to address the issues facing the homeless community in the County. The Agency is collaborating with the Central Valley Low-Income Housing Corporation to ensure accurate and complete data regarding homeless clients served by the Agency is entered into the Homeless Management Information System, an information technology system that is used to collect client-level data; and data on the provision of housing and services to homeless individuals, families, and persons at-risk of homelessness.

Improve Public Safety, and Enhance Overall Criminal Justice System

The Agency partners with the Probation Department to assist with the implementation of Assembly Bill (AB) 109. HSA has enhanced available funding to clients by administering the Transitional Housing Program for the AB 109 population.

The safety of staff and clients is of the utmost importance to the Agency. Currently, there is a Memorandum of Understanding between the Sheriff and the Agency to provide a sworn law enforcement presence in the public lobby of the HSA building.

Public safety at the Community Centers will continue to be enhanced in 2019-2020 by additional video surveillance in public areas. Security cameras will be used to improve the visual coverage of the facilities, assist law enforcement, and assist in protecting assets.

After-school programs offered at the Community Centers, including the Recreation Program, serve many functions from curbing risky behaviors, such as drug abuse or gang activity, to providing positive interaction with adults and peers.

HSA continues to develop new partnerships focused on prevention programs in the community, including promoting, supporting, and improving the early development of children from the prenatal stage to five years of age, which is more likely to reduce future criminal behavior as they mature.

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Human Services

Promote Economic Development

The Agency promotes economic wellness through programs including CalWORKs, which offers job training and subsidized employment. Community Centers offer a host of programs and seminars on important topics, such as fiscal stability, from which the community can participate and learn.

HSA programs directly support economic development by providing support and financial relief to families in need,

including, but not limited to: food, emergency clothing, utility bill assistance, energy-saving measures, after-school activities, tax preparation, and other benefits provided through social services programs. HSA works with clients to remove some of the barriers to employment through job search, referrals to other agencies, and case management services. Helping clients build a path to independence and self-sufficiency is an Agency priority, and this goal supports the economic health of the residents of San Joaquin County.