

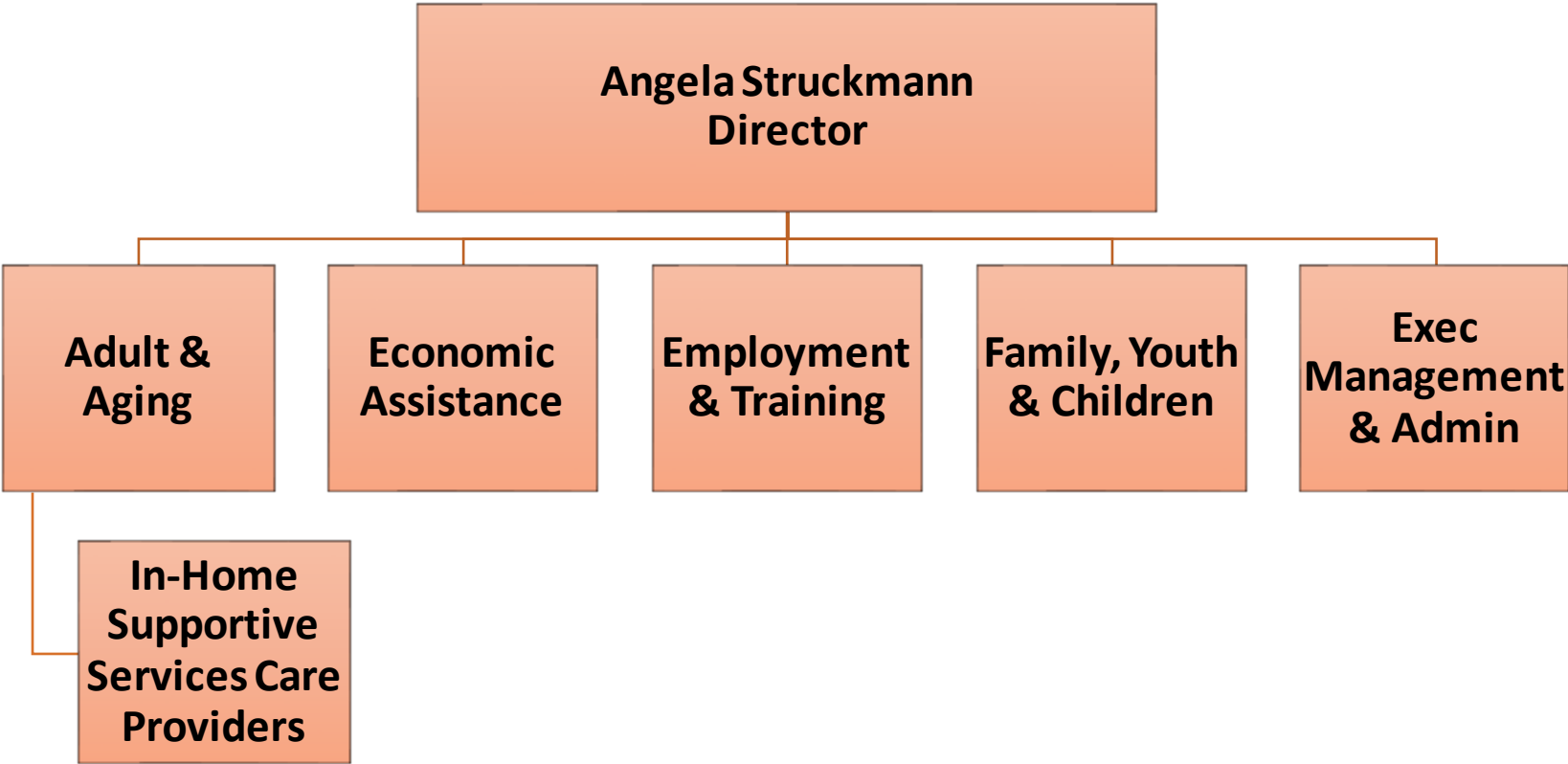
Human Services Department/IHSS

FY 2024-25 Preliminary Budget



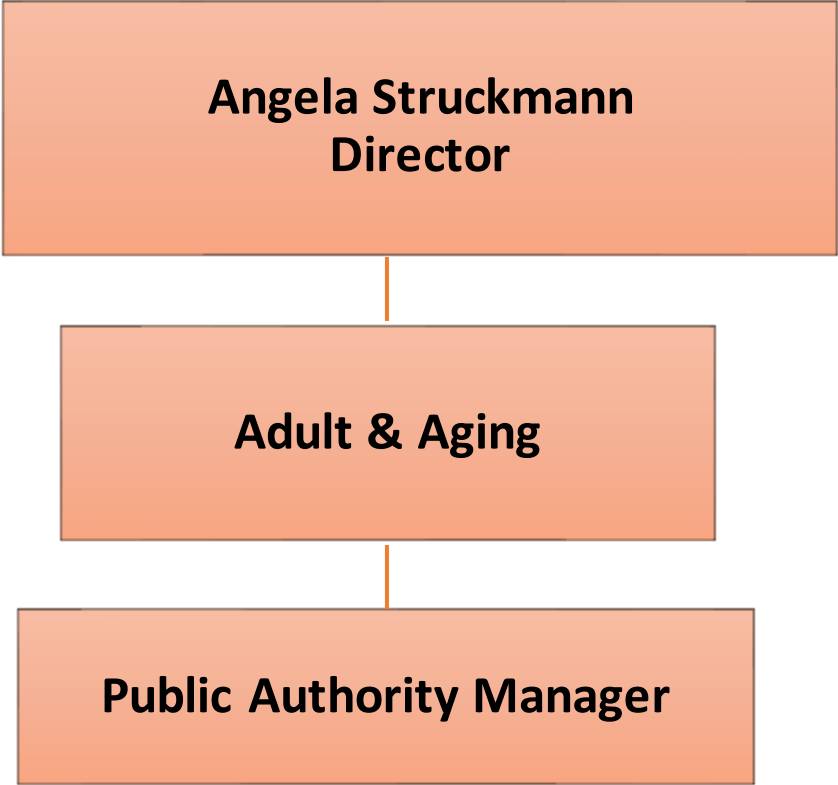
Human Services Department Overview

	Expenditures	FTE
FY 2023-24 Adopted	\$299,057,749	973.55
FY 2024-25 Preliminary	\$320,491,262	1,004.55
Net Change	\$21,433,513	31.00



In-Home Supportive Services (IHSS) Public Authority Department Overview

	Expenditures	FTE
FY 2023-24 Adopted	\$1,227,976	1.0
FY 2024-25 Preliminary	\$1,466,937	1.0
Net Change	\$238,961	0.0



Departmental Expenditures

FY 2024-25	Preliminary Budget	FTE
Adult and Aging	\$44,958,269	177.00
Employment and Training	\$50,173,991	139.50
Economic Assistance	\$39,350,790	278.00
Family Youth and Children	\$105,713,889	253.50
Executive Management and Administration*	\$159,416,901	156.55
In-Home Support Services Care Providers**	\$37,941,516	0.00
Gross Departmental Expenditures	\$439,288,370	1,004.55
Less Internal Departmental Transfers	\$118,797,108	n/a
Departmental Operating Expenditures	\$320,491,262	1,004.55

*Provides support in the areas of finance, human resources, information technology, program planning and evaluation, contracting, facilities, and special investigations.

**Represents In-Home Supportive Services provider payroll expenses

Departmental Funding Sources

FY 2024-25 Funding Sources	Preliminary Budget
General Fund Contribution	\$29,498,786
Fees & Charges for Services	\$1,705,105
State, Federal & Other Funds	\$278,018,616
Other Departmental Revenue*	\$2,292,441
Use of Fund Balance	\$3,932,552
Transfers & Reimbursements within the County**	\$123,840,870
Total Sources	\$439,288,370

*Other Departmental Revenue includes prior year state revenue, interest earnings, donations/contributions received from the community, and grant funding received from non-governmental entities.

**Reflects all funds that are transferred both within this department as well as between departments which often occurs when funding sources are spread amongst programs.

Key Departmental Funds

- 1991 Realignment- \$15,249,409
- 2011 Realignment- \$27,2017,119
- Title IV-E Waiver Fund- \$6,644,896
- HSD Operating Fund- \$13,859,600
- Wraparound Services- \$2,934,893

State and Federal Budget Implications

CalWORKs Single Allocation/Subsidized Employment/Family Stabilization

- The Governor's proposed budget includes a 12.8% reduction to CalWORKs single allocation resulting in a \$2 million reduction. Also proposed is the elimination of the Expanded Subsidized Employment and Family Stabilization programs resulting in an additional \$1 million reduction.

Family Urgent Response System (FURS)

- The Governor's proposed budget includes the elimination of the FURS program resulting in a \$895,000 reduction.

Adult Protective Services Home Safe

- Funding for the Home Safe program has been eliminated resulting in a \$1.3 million reduction and elimination of the program. Six positions are impacted.

Key Operational Opportunities and Challenges

- **Medi-Cal** - during the pandemic the state instituted several waivers that helped keep people on Medi-Cal. As these waivers are expiring, efficiencies for both recipients and staff will go away. In 2025 a state change will make many more individuals eligible for lower cost Medi-Cal, which will allow more access to medical care and participation in programs funded by Medi-Cal.
- **Cash Assistance, Job Training & Job Placement** - caseloads in Employment & Training continue to increase across all programs. CalWORKs caseloads have increased by 19%, General Assistance by 28% and Job Link by 7%.
- **Information & Assistance** - calls to the Adult & Aging resource line have increased more than 65% which mirrors the increasing older adult population in Sonoma County.
- **In-Home Supportive Services (IHSS)** – The IHSS Public Authority is currently in labor negotiations with SEIU 2015 for provider wages and benefits.
- **Care Court & Senate Bill 43** – changes to the conservatorship process to expand eligibility are expected to result in additional workload for the public guardian program.

Key Operational Objectives

- **Economic Assistance** will identify and implement strategies to support enrollment into the California Food Assistance Program for newly eligible individuals aged 55 years and older, regardless of immigration status.
- **Family, Youth and Children** will be opening a Short Term Residential Therapeutic Program (STRTP) at Valley of the Moon Children's Center in July 2024 to provide intensive services to high-acuity foster youth, keeping them in their local community.
- **Administration** is supporting completion of a countywide food assessment to identify gaps and challenges in the current food system and to provide recommendations for future funding related to food needs in our community.

Key Operational Objectives

- **Employment and Training (E&T)** will implement the SonomaWORKs System Improvement Plan which focuses on increasing engagement of program participants in activities that increase economic and social mobility. E&T will also implement a new online skill development and training platform for Job Link customers and the broader community through the libraries.
- **Adult and Aging (A&A)** will further develop, finalize and implement a local plan for aging to create a dynamic and collaborative service delivery system that changes the way people experience services and resources in the areas of housing, caregiving, isolation, diversity, and affordable aging.

Strategic Plan Objectives to be Completed in FY 24-25

- **Strategic Plan Alignment (HSC Goal 1, Objective 3) No Wrong Door** - a steering committee with members from the safety net departments was established to inventory entry points into County safety net services. Marketing strategies (brochure, webpage, social media, etc.) will be created to increase visibility and awareness of the County's safety net programs.
- **Strategic Plan Alignment (RI Goal 1, Objective 4) Mobile Enrollment Vans** – to better provide safety net services in cities and neighborhoods throughout the county, two outreach vans are being purchased primarily for use by Human Services, Health Services and Child Support Services.
- **Strategic Plan Alignment (CAR Goal 2, Objective 3)** - incentives will be provided to qualified electricians to complete an approved electric vehicle infrastructure training program resulting in certification to install electric vehicle infrastructure. Incentives will be supported with federal grant funding.

Program Change Requests

1.0 FTE Program Planning & Evaluation Analyst (Ongoing) in Family Youth & Children, funded by Child Welfare Services-California Automated Response and Engagement System Data Clean Up allocation and the Certainty Grant allocation	\$206,200
1.0 FTE Program Planning & Evaluation Analyst (Time-Limited) in Employment & Training, funded by Housing and Disability Advocacy Program and Housing Support Program funding	\$206,200
1.0 FTE Social Service Worker III (Time-Limited) in Employment & Training, funded by Housing and Disability Advocacy Program and Housing Support Program funding	\$173,700
1.0 FTE Social Service Worker III (Ongoing) in Employment & Training, funded by CalWORKs Mental Health and Substance Abuse allocations	\$179,200
1.0 FTE Public Assistance Systems Specialist (Time-Limited) in Family Youth & Children, funded by California Department of Social Services implementation funding	\$222,900
1.0 FTE CPS Social Work Supervisor (Ongoing) in Family Youth & Children, funded by Emergency Response Enhancement Funds Program	\$215,400
1.0 Program Development Manager (Time-Limited) in Adult & Aging, funded by use of fund balance	\$247,600
1.0 FTE Social Service Worker III (Ongoing) in Economic Assistance, funded by General Fund to support the East County Satellite Office, as it does not have Community Based Organization partner for front door navigation.	\$179,200

HSD Accomplishments

HSD 2023 Accomplishments

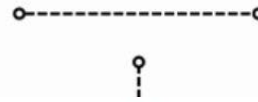
Over 150,000 individuals
supported by safety net
services



2,081 families
received an average of
\$913 per month in cash
assistance



57 unhoused families
secured permanent housing
and 29 individuals with
disabilities secured permanent
housing



91 children and youth
reunified with their families and
29 children and youth were
adopted by forever families



54,729 people
served in our Economic
Assistance lobby

**Human Services
Department**



Over 6,700 IHSS care providers
support more than 7,600
recipients of supportive services
and people with disabilities stayed
living safely and independently in
their own homes