

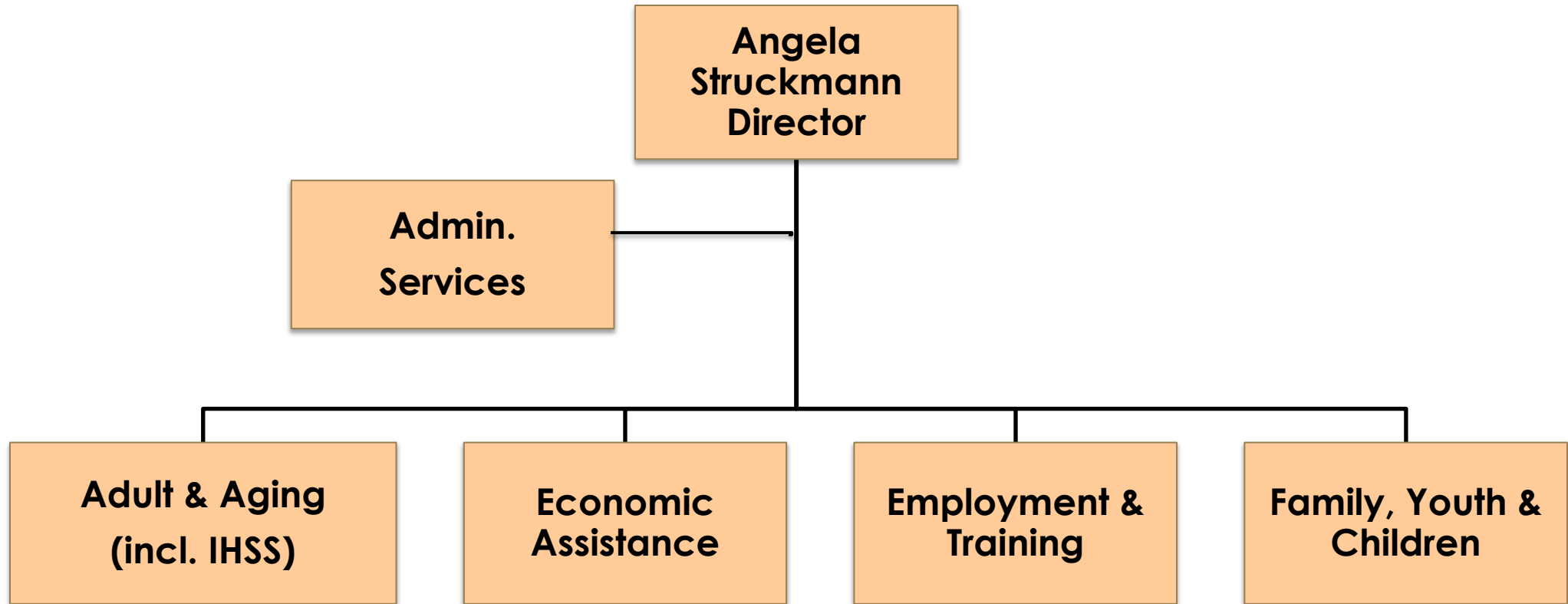


# Human Services Department/ In-Home Supportive Services Public Authority FY 2021-22 Recommended Budget



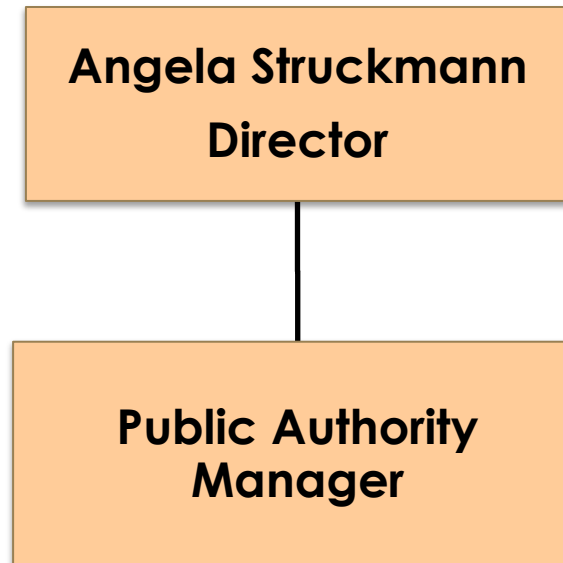
# Department Overview

	Budget	FTE
FY 2020-21 Adopted	\$350,111,776	927.55
FY 2021-22 Recommended	\$366,175,264	932.55
Net Change	\$16,063,488	5.0



# IHSS Public Authority Department Overview

	Budget	FTE
FY 2020-21 Adopted	\$1,412,770	1.0
FY 2021-22 Recommended	\$1,420,243	1.0
Net Change	\$7,473	0.0



# Departmental Sources

FY 2021-22 Revenue Sources	
General Fund Contribution	\$26,609,876
State, Federal & Other Funds	\$236,947,907
Fees & Charges for Services	\$1,321,578
Other Departmental Revenue	\$3,840,503
Use of Fund Balance	\$(719,544)
Internal Reimbursements & Transfers*	\$98,174,944
<b>Total</b>	<b>\$366,175,264</b>



# Departmental Expenditures

<b>FY 2021-22</b>	<b>Budget</b>	<b>FTE</b>
Administrative Services	\$133,777,231	142.55
Family, Youth & Children	\$88,968,175	221.50
Adult & Aging	\$66,295,711	159.00
Employment & Training	\$40,164,100	131.50
Economic Assistance	\$36,970,047	278.00
<b>Total</b>	<b>\$366,175,264</b>	<b>932.55</b>



# Key Operational Challenges and Opportunities

- **Family Youth & Children Division:** The State Budget includes an implementation allocation for the Family First Prevention Services Act (FFPSA) national legislation to transform the Child Welfare system from child **protection**, to child **well-being**.
- **Human Services Department:** In collaboration with the Office of the Public Defender, obtained state funding for a social worker dedicated to **coordinating services** for clients to **avoid recidivism**.



## Key Operational Challenges and Opportunities, Continued

- **Employment and Training Division:** The State Budget proposes investments totaling \$353 million to support California's workers as they adapt to changes in the economy brought about by COVID-19.
- **Information Technology:** Migration of Information Technology Services from servers to cloud technology in support of the overall resiliency to mission critical, mandated programs.



# Departmental-Funded Program Change Requests

- **1.0 FTE Administrative Aide** **\$139,480**  
FREE Road to the Early Achievement & Development of Youth (READY) & City of SR  
Funded by READY and City of SR
- **1.0 FTE Senior Eligibility Specialist** **\$140,810**  
For Economic Assistance Whole Person Care program  
Funded by DHS
- **1.0 Time Limited Senior Office Assistant** **\$47,865**  
Alternative Payment Emergency Bridge Childcare  
Funded by California Dept. Ed & Title IV-E
- **1.0 Senior Legal Processor** **\$130,000**  
Cost Saving from Case Services  
Funded by 2011 Realignment





# Departmental-Funded Program Change Requests

- **1.0 Social Service Worker IV** **\$159,523**  
Adult & Aging Home & Community Based Alternatives (HCBA)  
Funded by HCBA Waiver
- **1.0 Department Information Systems Manager** **(Payroll)** **\$240,665**  
I.T. Cloud Migration Manager **(Admin. Cost)** **\$792,000**  
Funded by 1991 Realignment
- **1.0 Program Specialist** **\$174,785**  
HR Client Advocacy Unit  
Funded by 1991 Realignment
- **1.0 Social Service Worker III** **\$148,300**  
Adult & Aging In-Home Supportive Services (IHSS)  
Funded by 1991 Realignment



# Departmental-Funded Program Change Requests

1.0 <b>Administrative Aide</b> – READY & City of SR	<b>\$139,480</b>
1.0 <b>Senior Eligibility Specialist</b> – EA Whole Person Care	<b>\$140,810</b>
1.0 <b>Time Limited Senior Office Assistant</b> – Alt. Payment Emergency Bridge Childcare	<b>\$47,865</b>
1.0 <b>Senior Legal Processor</b> – Cost Saving from Case Services	<b>\$130,000</b>
1.0 <b>Social Service Worker IV</b> – A&A Home & Community Based Alternatives (HCBA)	<b>\$159,523</b>
1.0 <b>Department Information Systems Manager</b>	<b>\$240,665</b>
<b>I.T. Cloud Migration Admin Cost</b>	<b>\$792,000</b>
1.0 <b>Program Specialist</b> – Client Advocacy Unit	<b>\$174,785</b>
1.0 <b>Social Service Worker III</b> – A&A In-Home Supportive Services (IHSS)	<b>\$148,300</b>
<hr/>	
<b>8.0 FTEs</b>	<b>Total: \$1,973,428</b>



# State and Federal Impacts



1. State-wide caseloads to increase for:
  - CalFresh by 17.1% → 5% budget increase
  - Medi-Cal by 11.69% → 3.64% budget increase
  - CalWORKs by 19% → \$1.5% budget increase<sup>1</sup>
2. Federal assistance with American Rescue Plan:
  - \$300 million for SNAP<sup>2</sup>/Food-Stamps → CalFresh
  - \$2.2 billion for Rental Assistance → HSD's CalWORKs Housing Support and APS HomeSafe programs



### **\*Note:**

1. In the form of Maximum Aid Payment (MAP), which is direct assistance to CalWORKs clientele;
2. Supplemental Nutrition Assistance Program.

# Strategic Plan Alignment – Pillars

**HSD is working on 1 of the 5 pillars as follows:**

- Healthy and Safe Communities



# Strategic Plan Alignment - Objectives

- Identify gaps in the Safety Net system of services and identify areas where departments can address those gaps directly
- Safety Net departments will begin tracking data using results-based accountability (RBA) for key programs to establish common outcome measures
- Develop and implement dashboard tracking tools to collect data on common outcome measures across Safety Net departments
- Better integrate services and handoffs within the Safety Net departments

