



Board Agenda Item 66

DATE: June 18, 2019

TO: Board of Supervisors

SUBMITTED BY: Delfino E. Neira, Director, Department of Social Services

SUBJECT: Department of Social Services Budget Resolutions

RECOMMENDED ACTION(S):

1. **Adopt Budget Resolution increasing FY 2018-19 appropriations and estimated revenues for the Department of Social Services Org 5610 in the amount of \$1,641,838 (4/5 vote).**
2. **Adopt Budget Resolution increasing FY 2018-19 appropriations and estimated revenues for the Homeless Services Fund 0065, Subclass 17237, Org 1132 in the amount of \$1,565,129 (4/5 vote).**
3. **Adopt Budget Resolution increasing FY 2018-19 appropriations and estimated revenues for the California Census 2020 Fund 0065, Subclass 17239, Org 1134 in the amount of \$71,909 (4/5 vote).**
4. **Adopt Budget Resolution increasing FY 2018-19 appropriations for the Children's Direct Donations Census Fund 0065, Subclass 17229, Org 1124 in the amount of \$4,800 (4/5 vote).**

Approval of the recommended actions will allow the Department of Social Services (DSS) to fund administrative and direct services costs for the Housing and Emergency Aid Program (HEAP), Census 2020, and Children's Direct Donations programs, with no Net County Cost. This item is county-wide.

ALTERNATIVE ACTION(S):

There are no viable alternative actions. If the recommended actions are not approved, the Department will not have sufficient appropriations to issue payments to approved contractors providing direct service delivery and reimburse personnel costs for Department staff administering the programs.

FISCAL IMPACT:

There is no increase in Net County Cost associated with the recommended actions. Recommended action 1 will increase appropriations and estimated revenues in DSS Org 5610 (\$1,641,838) to fund an Operating Transfer In from Special Revenue Funds to reimburse direct service delivery and administrative costs.

Recommended action 2 will increase appropriations and estimated revenues in the Homeless Services Fund Organization 1132 (\$1,565,129) to fund an Operating Transfer Out to DSS Org 5610 and offset the costs for two (2) Staff Analysts and a portion of one (1) Accountant (\$55,110), and issue payments to approved HEAP contractors (\$1,510,019).

Recommended action 3 will increase appropriations and estimated revenues in the California Census 2020

Fund Org 1134 (\$71,909) to fund an Operating Transfer Out to DSS Org 5610 and offset the costs for Department administrative staff participating in the project.

Recommended action 4 will increase appropriations in the Children's Direct Donations Fund Org 1124 (\$4,800) to fund an Operating Transfer Out to DSS Org 5610 and offset the costs for direct services to foster care youth served by the Department.

DISCUSSION:

HEAP, authorized by Senate Bill 850 (Chapter 48, Statutes of 2018), is a \$500 million block grant program designed to address the homelessness crisis throughout California and is available to Continuum of Cares and cities with populations over 330,000. The Fresno Madera Continuum of Care (FMCoC) was allocated \$9,501,363 in funding with a minimum of 5% (\$475,069) set aside for youth homeless services. The Department is serving as the Administrative Entity on behalf of the FMCoC. On December 4, 2018, a resolution declaring a shelter crisis for the County of Fresno was approved by your Board in order to receive funding for new project-based services under HEAP, and a retroactive standard agreement for the HEAP grant was executed on February 12, 2019.

On March 12, 2019, your Board approved a standard agreement with California Complete Count - Census 2020 Office for county outreach activities to promote participation in the census. The Department, as the lead department designated by the County Administrative Officer at the end of January 2019, received a funding allocation of \$1,088,443 for outreach activities. After approval of the standard agreement, the Department began planning meeting to develop the required Strategic Plan.

The Children's Direct Donations Fund includes donations for child welfare services that are used to fund costs that are not eligible for Federal and State funding. Costs for the current fiscal year include incentives for foster care children provided at holidays and high school graduation.

An increase in appropriations and estimated revenues in the Special Revenue Funds described above are required to reimburse DSS Org 5610.

REFERENCE MATERIAL:

BAI #8, December 4, 2018
BAI #39, February 12, 2019

ATTACHMENTS INCLUDED AND/OR ON FILE:

On file with Clerk - Resolution (Org. 5610)
On file with Clerk - Resolution (Org. 1132)
On file with Clerk - Resolution (Org. 1134)
On file with Clerk - Resolution (Org. 1124)

CAO ANALYST

Ron Alexander