

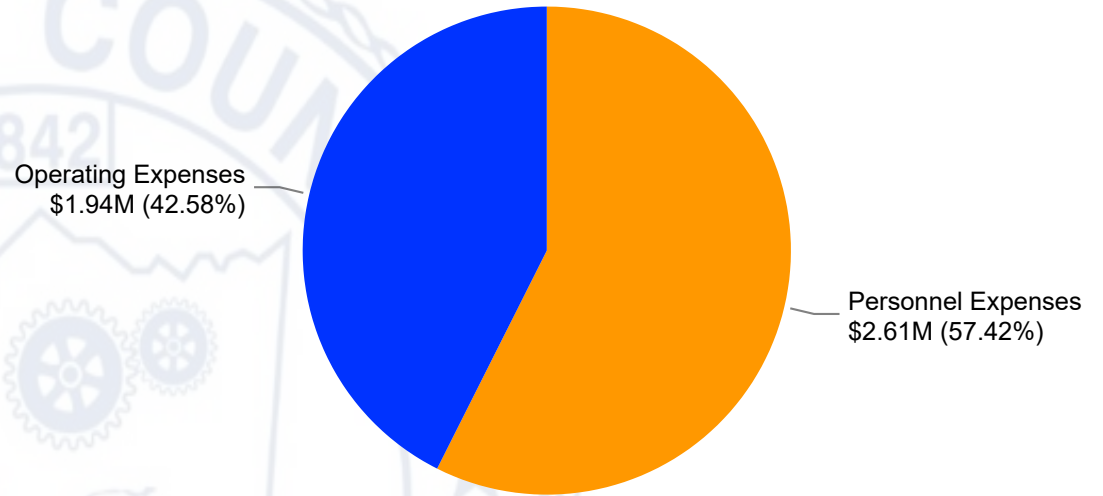
Expenditure by Fund	
General Government Fund	\$4,546,816
<b>Total</b>	<b>\$4,546,816</b>

Program Costs by Department	
Economic Stability	\$2,511,142
Nutrition Program for Elderly	\$648,019
Partnerships & Advocacy	\$275,969
Women Infant and Children (WIC)	\$1,111,686
<b>Total</b>	<b>\$4,546,816</b>

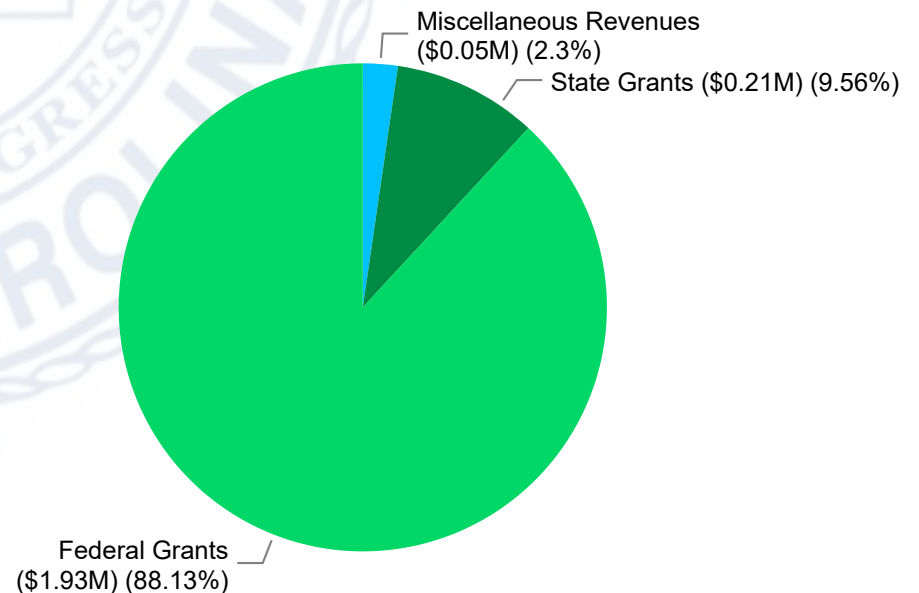
Net County Cost of Adopted Expansions for FY 2020	
Bilingual Health Educator Services	\$41,379
Community Engagement Specialist - Contract to County (.48 FTE)	(\$5,268)
Community Health Assistant - Contract to County (.48 FTE)	\$2,641
Emergency Assistance Social Worker - Contract to County (1 FTE)	\$10,164
Work First Eligibility Specialist- Contract to County (1 FTE)	\$11,597
<b>Total</b>	<b>\$60,513</b>

FTE by Department			
Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020
0.00	27.36	32.87	35.81

Expenditure by Category



Revenue by Category



## **Community Support & Outreach**

540

### **Department Mission**

The mission of Community Support and Outreach (CSO) is to provide services that facilitate self-sufficiency, healthy living and chronic disease prevention; and to support families and children.

### **Department Services Provided**

Community Support and Outreach provides education, outreach and assistance in the following areas:

- Economic Stability includes Work First, Crisis Assessment and Emergency Assistance
- Senior Nutrition includes congregate meal sites and lunch time home delivery
- Special Supplemental Program for Women, Infants and Children
- Partnerships and Advocacy - Nurturing Parenting Program, Volunteer Services, Promotion

### **Department FY 2020 Discussion**

The department of CSO was developed in FY 2017 to enhance service delivery with a focus on health and social determinants. Strong partnerships and relationships, information and education, outreach with collective efforts are key to impacting the health and well-being of the county. During FY 2019, the department expanded its population health outreach efforts to under-served groups in collaboration with Public Health, Social Services and community partners by establishing a Health Equity Collaborative team. CSO continues to work towards maximizing partnerships and tapping into existing resources to promote access to services.

### **Department Analysis**

FY 2020 adopted budget includes \$60,513 to fund the conversion of four long-term contract employees. This conversion includes bilingual educator services, to meet the needs of bilingual clients. As part of the annual budget process, the department submitted a 1.13 percent (\$51,997) expense reduction.

# Community Support & Outreach

540

Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
<b>Revenue</b>									
	Federal Grants	-1,815,437	-1,682,598	-1,707,369	-1,829,642	-1,908,898	-1,928,138	-19,240	1.01%
	State Grants	-202,335	-184,109	-208,670	-213,763	-201,274	-209,251	-7,977	3.96%
	Miscellaneous Revenues	-79,884	-76,523	-58,268	-32,830	-39,000	-50,420	-11,420	29.28%
	<b>Total Revenue</b>	<b>-2,097,656</b>	<b>-1,943,230</b>	<b>-1,974,307</b>	<b>-2,076,235</b>	<b>-2,149,172</b>	<b>-2,187,809</b>	<b>-38,637</b>	<b>1.80%</b>
<b>Expenditures</b>									
	Personnel Expenses	942,084	910,756	1,077,949	1,883,589	2,195,234	2,610,563	415,329	18.92%
	Operating Expenses	1,661,264	1,613,745	1,541,624	1,773,875	2,382,983	1,936,253	-446,730	-18.75%
	<b>Total Expenditures</b>	<b>2,603,348</b>	<b>2,524,502</b>	<b>2,619,574</b>	<b>3,657,465</b>	<b>4,578,218</b>	<b>4,546,816</b>	<b>-31,402</b>	<b>-0.69%</b>
	<b>Total Community Support &amp; Outreach</b>	<b>505,692</b>	<b>581,272</b>	<b>645,267</b>	<b>1,581,229</b>	<b>2,429,046</b>	<b>2,359,007</b>	<b>-70,039</b>	<b>-2.88%</b>

\*Note: A negative number denotes a contribution to fund revenue, a positive number reflects the divisions use of fund revenues for operations.

## FTE Summary

Position Type	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Full-Time	0.00	0.00	0.00	25.52	30.75	32.73	1.98	6.44%
Part-Time	0.00	0.00	0.00	0.45	0.97	1.93	0.96	98.97%
Temp-Part-Time	0.00	0.00	0.00	1.39	1.15	1.15	0.00	0.00%
<b>Total Full Time Equivalents</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27.36</b>	<b>32.87</b>	<b>35.81</b>	<b>2.94</b>	<b>8.94%</b>

**Community Support & Outreach****540**

Program Number	Program Name	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
30300	Nutrition Program for Elderly	446,069	475,656	497,275	489,607	665,921	648,019	-17,902	-2.69%
30530	Women Infant and Children (WIC)	807,261	762,239	835,794	892,320	1,065,311	1,111,686	46,375	4.35%
30640	Economic Stability	1,027,042	927,314	916,279	1,935,090	2,441,062	2,511,142	70,080	2.87%
30650	Partnerships & Advocacy	322,976	359,293	370,225	340,448	405,924	275,969	-129,955	-32.01%
<b>Total</b>	<b>Community Support &amp; Outreach</b>	<b>2,603,348</b>	<b>2,524,502</b>	<b>2,619,574</b>	<b>3,657,465</b>	<b>4,578,218</b>	<b>4,546,816</b>	<b>-31,402</b>	<b>-0.69%</b>

**Community Support & Outreach****540**

Program Number	Program Name	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
30310	Nutrition Program for Elderly	446,069	475,656	497,275	489,607	665,921	648,019	-17,902	-2.69%
30531	WIC	807,261	762,239	835,794	892,320	1,065,311	1,111,686	46,375	4.35%
30641	AFDC Emergency Assistance	62,111	92,734	91,436	74,307	92,000	92,000	0	0.00%
30642	Crisis Assessment	0	0	0	891,930	789,978	830,470	40,492	5.13%
30643	Energy Assistance	9,666	6,179	8,177	13,503	7,000	7,000	0	0.00%
30644	Energy Assistance, CIP	459,864	450,401	426,466	413,320	445,145	445,145	0	0.00%
30645	Energy Assistance, LIEAP	495,400	378,000	390,200	427,800	445,145	445,145	0	0.00%
30646	Work First	0	0	0	114,230	661,795	691,382	29,587	4.47%
30651	Promotion	201,367	243,237	237,927	219,889	180,754	124,132	-56,622	-31.33%
30652	Volunteer Services	42,114	12,651	11,813	7,118	112,263	20,421	-91,842	-81.81%
30653	Nurturing Parent Program	79,495	103,404	120,486	113,441	112,906	131,416	18,510	16.39%
<b>Total</b>	<b>Community Support &amp; Outreach</b>	<b>2,603,348</b>	<b>2,524,502</b>	<b>2,619,574</b>	<b>3,657,465</b>	<b>4,578,218</b>	<b>4,546,816</b>	<b>-31,402</b>	<b>-0.69%</b>

