

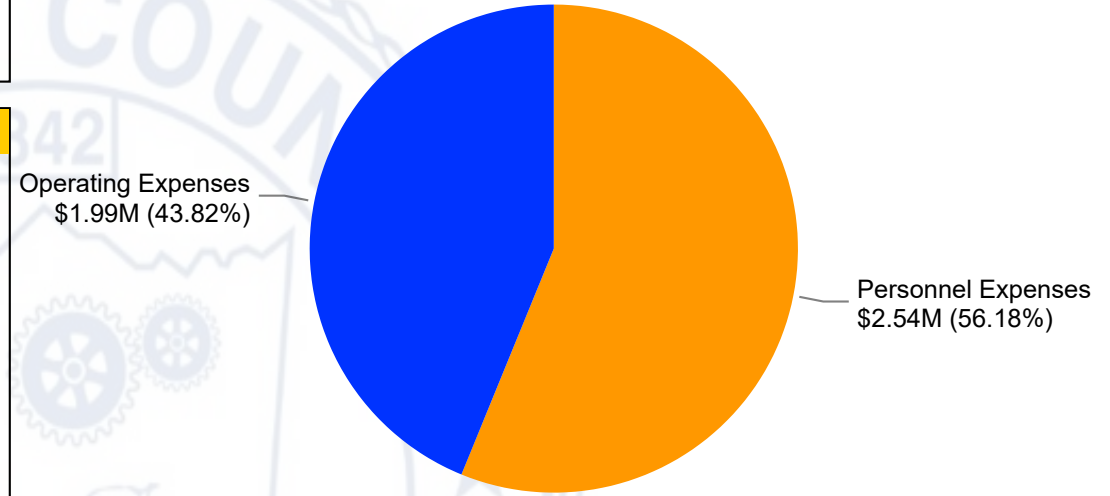
Expenditure by Fund	
General Government Fund	\$4,529,532
Total	\$4,529,532

Program Costs by Department	
Economic Stability	\$2,511,142
Nutrition Program for Elderly	\$648,020
Partnerships & Advocacy	\$275,969
Women Infant and Children (WIC)	\$1,094,402
Total	\$4,529,532

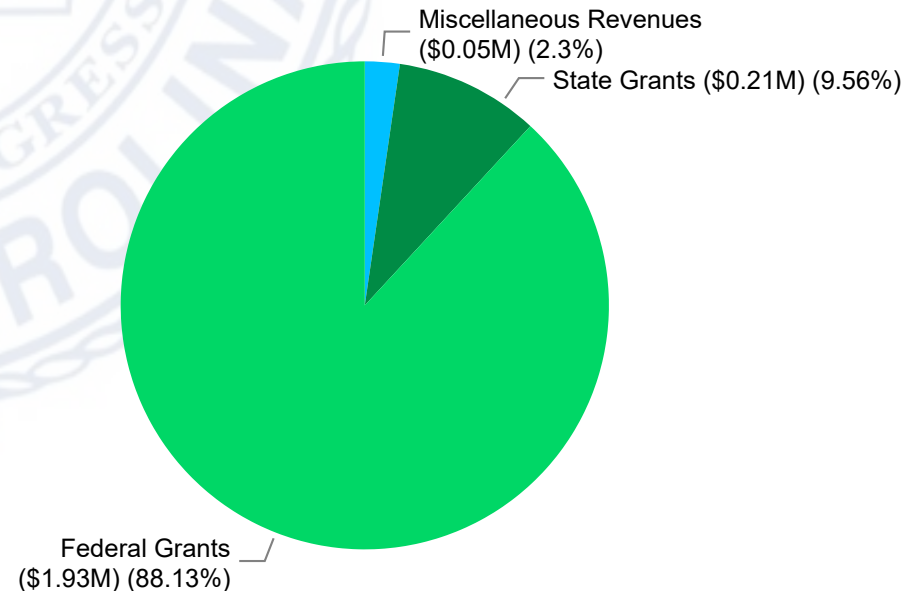
Net County Cost of Proposed Expansions for FY 2020	
Bilingual Health Educator Services	\$41,379
Work First Eligibility Specialist- Contract to County (1 FTE)	\$11,597
Emergency Assistance Social Worker - Contract to County (1 FTE)	\$10,164
Community Health Assistant - Contract to County (.48 FTE)	\$2,641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

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

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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 for 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

The Manager's proposed 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

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Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Revenue									
	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%
	Total Revenue	-2,097,656	-1,943,230	-1,974,307	-2,076,235	-2,149,172	-2,187,809	-38,637	1.80%
Expenditures									
	Personnel Expenses	942,084	910,756	1,077,949	1,883,589	2,198,546	2,544,502	345,956	15.74%
	Operating Expenses	1,661,264	1,613,745	1,541,624	1,773,875	2,382,984	1,985,030	-397,954	-16.70%
	Total Expenditures	2,603,348	2,524,502	2,619,574	3,657,465	4,581,530	4,529,532	-51,997	-1.13%
	Total Community Support & Outreach	505,692	581,272	645,267	1,581,229	2,432,358	2,341,723	-90,634	-3.73%

*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	Proposed 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%
Total Full Time Equivalents	0.00	0.00	0.00	27.36	32.87	35.81	2.94	8.94%

Community Support & Outreach

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Program Number	Program Name	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
30300	Nutrition Program for Elderly	446,069	475,656	497,275	489,607	665,391	648,020	-17,371	-2.61%
30530	Women Infant and Children (WIC)	807,261	762,239	835,794	892,320	1,069,154	1,094,402	25,248	2.36%
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%
Total	Community Support & Outreach	2,603,348	2,524,502	2,619,574	3,657,465	4,581,530	4,529,532	-51,997	-1.13%

Community Support & Outreach**540**

Program Number	Program Name	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
30310	Nutrition Program for Elderly	446,069	475,656	497,275	489,607	665,391	648,020	-17,371	-2.61%
30531	WIC	807,261	762,239	835,794	892,320	1,069,154	1,094,402	25,248	2.36%
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	789,977	830,470	40,493	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%
Total	Community Support & Outreach	2,603,348	2,524,502	2,619,574	3,657,465	4,581,530	4,529,532	-51,997	-1.13%

