



**BARNSTABLE COUNTY**  
**DEPARTMENT OF HUMAN SERVICES**

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Elizabeth Albert, Director  
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March 7, 2018

To: Assembly of Delegates Health and Human Services Committee  
CC: From: Beth Albert, Director  
Re: Department of Human Services FY 19 Budget

Department of Human Services FY 19 Budget

1. There are no significant changes in the Department's FY 19 budget request compared to FY 18.
2. Grant funds support 40% of Department's FY 19 overall budget and 40% of the salary and associated fringe expenses (including health insurance and retirement) listed in the Personnel Schedule. The Department has 10 positions, six of these positions are supported with grant funds. Three of the six positions are 100% grant funded (MOAPC, SAPC, and CoC Program Manager), the SHINE Program Manager and SHINE .2FTE data entry position are 65% grant funded and the HOME Program Manager position is 35% grant funded.
3. In FY 19 the Department will be administering the following major grants:

Fund/Project	Program Name	Funder	Amount	Term	Status	Notes
2785/0177	SHINE	EOEA	\$ 69,092.00	Annual/July-June/ Up for renewal 7/1/18	Projected	EOEA extention
2530-0177	SHINE	CCHC	\$ 25,000.00	October - September, Renewal, crosses FY	Awarded	Community Benefits Program
2023-0173	HOME	HUD	\$ 38,938.87	Annual 10% Admin Allocation, crosses FY	Awarded	10% Admin based upon grant amount
2792	HUD CoC FY 18/19	HUD	\$ 49,842.00	1/1/18-12/31/18, crosses FY	Awarded	Planning Grant
2791	HUD CoC FY 18/19	HUD	\$ 29,698.00	11/1/17 - 10/31/18, crosses FY	Awarded	CES
2790	HUD CoC FY 18/19	HUD	\$ 55,594.00	1/1/18-12/31/18, crosses FY	Awarded	CES Expansion Grant
2270-0174	MDPH-SAPC	MDPH	\$ 100,000.00	Annual, July- June 7 years	Awarded	Year 3, 2 year options to renew 6/30/18
2268-0175	MDPH-MOAPC	MDPH	\$ 100,000.00	Annual, July- June 5 years	Awarded	Year 4
			<b>\$ 468,164.87</b>			

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**Creating a Healthy Connected Cape Cod**

*The Mission of the Department of Human Services is to plan, develop, and implement programs which enhance the overall delivery of human services in Barnstable County and promote the health and social well-being of County residents through regional efforts that improve coordination of services.*

In addition, in FY 18 the Department has been successful in securing several grants that support special projects (e.g. \$13,000 from Bank of America that supports an overdose education public service messages, and \$17,000 from CCHC to support substance use prevention, My Choice Matters public education campaign, and \$6000 from the District Attorney). In FY 19, the Department will continue seeking grant revenue for special projects.

4. The Prevention Wellness Trust Fund (PWTF) was originally a three-year grant slated to end 6/30/17, however the grant term was extended for an additional 12-month period ending 6/30/18. Future funding for PWTF is uncertain at this time. The Department of Human Services acts as the Coordinating Partner for the Barnstable County Partnership. The Partnership consists of the YMCA, Healthy Living Cape Cod, the Community Health Center of Cape Cod, Duffy, and Harbor Community Health Center. Through the good fortune of PWTF grant, we have been able to offset a portion of the Senior Project Manager's salary and fringe for the last four years, reimbursing Barnstable County for the Senior Project Manager's work on the grant. Since 2014, the total amount of PWTF funds awarded to the Barnstable Partnership is over \$5M, of that amount \$347,634 was paid to Barnstable County for coordination/staff and administrative fees.
5. The SHINE program is funded with federal dollars that are allocated to the region by the Massachusetts Executive Office of Elder Affairs (EOEA). EOEA has announced that federal funding for SHINE may decrease in FY 19, we are following this closely and have been pursuing local grants that could fill the gap. SHINE served over 7000 Medicare beneficiaries across all 15 towns on Cape Cod in 2017, the majority of those counseled were over the age of 65. Of the total FY 19 SHINE budget of \$141,417.00, the County's portion is \$47,000. SHINE is an extremely cost-effective program that leverages over 4700 volunteer hours provided to residents of our 15 towns. The value of this volunteer time is \$ 112,800.00. In addition, according to the most recent information released by EOEA, Cape Cod SHINE counselors saved county residents an average of \$2,431 (per client) in reduced Medicare premium costs.
6. The Department of Human Services is the Collaborative Applicant for the region's HUD McKinney Vento Continuum of Care (CoC) application. The Department currently receives three HUD Continuum of Care (CoC) grants, one for Planning and two for operating a Coordinated Entry System. A full time CoC Program Manager was hired in October 2017 and is responsible for fulfilling the duties of the Collaborative Applicant. As the lead for the region's CoC funding, CoC staff are responsible for establishing and maintaining a governance structure, appointing a HMIS lead, monitoring grantees,

adopting a system and standards for prioritizing the most vulnerable, and establishing a coordinated entry system.

The CoC program is a highly regulated federal assistance program with myriad requirements (24CFR § 578). CoC grantees contract directly with HUD and are subject to periodic program and fiscal audits. All proposals for CoC funding are ranked and scored using a multi-factor analysis, underperforming grantees are ranked lowest and in recent history, grantees who are out of compliance have been ineligible to apply for CoC funding. In the previous three CoC funding cycles, unspent dollars from grantees have been reallocated to fund new or expansion projects.

The FFY16 CoC grant totaled \$1.7 and supports 145 permanent supportive housing units for chronically homeless households.

7. Barnstable County's HOME allocation varies from year to year. The FFY 17 award is \$379,833.00, FFY16 \$394,512.00, and FFY15 \$359,324.00. The County supports 65% of the staffing and HOME program operating costs, 35% is supported by the HOME grant allocation. HOME generates a small amount of program income from monitoring and offsets some program expenses (i.e. attorney fees and advertising) to the development whenever possible.