



BARNSTABLE COUNTY
DEPARTMENT OF HUMAN SERVICES
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*AoD 4-3-19
 agenda
 item #10.b.*

Elizabeth Albert, Director
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April 3, 2019

To: Barnstable County Assembly of Delegates
 CC: Jack Yunits, County Administrator and Mary Mclsaac, Finance Director
 From: Beth Albert, Director
 Re: FY 20 Budget

Department of Human Services FY 20 Budget

1. The department's FY20 General Fund Budget request is \$769,316.54, a reduction of \$13,417.00 from the department's FY19 budget.
2. Grant Funded Employees. Grant funds support 36% of the salary and associated fringe expenses (including health insurance and retirement) listed in the Personnel Schedule. The Department has 7 full time positions and 3 part time positions. Two FT positions are 100% grant funded (MOAPC/ SAPC and CoC Program Managers). Two FT positions are partially grant funded (SHINE and HOME Program Managers).
3. In FY 20 the Department will be administering the following major grants:

Name	Amount	Term	Status
EOEA- SHINE	\$ 69,092.00	7/1/19-6/30/20	Projected
HUD-HOME	\$ 481,900.00	1/10/1/19-9/30/20	Projected
HUD CoC Planning	\$ 51,248.00	1/1/19-12/1/20	Awarded
HUD CoC CES	\$ 85,292.00	11/1/19- 10/31/20	Awarded
HUD HMIS	\$ 67,356.00	7/1/19-6/30/20	Awarded
MDPH-SAPC	\$ 100,000.00	7/1/19-6/30/20	Awarded
MDPH-MOAPC	\$ 100,000.00	7/1/19-6/30/20	Awarded
EOHHS- YOUTH	\$ 232,841.00	7/1/19-6/30/20	Awarded
CCHC - SHINE	\$ 25,000.00	10/1/19 - 9/30/20	Projected
	\$ 1,212,729.00		

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.

4. The SHINE program is funded with federal dollars that are allocated to the region by the Massachusetts Executive Office of Elder Affairs (EOEA). SHINE served over 6500 Medicare beneficiaries across all 15 towns on Cape Cod in 2018, the majority of those counseled were over the age of 65. Of the total FY 20 SHINE budget of \$141,569.00, the County's portion is \$47,477 (34%). SHINE is a 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.
5. The Department of Human Services is the Collaborative Applicant for the region's HUD McKinney Vento Continuum of Care (CoC) application. In FY 20, the department will administer three HUD Continuum of Care (CoC) grants - Planning, HMIS, and Coordinated Entry. CoC program staff is 100% grant funded.

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. In recent history, grantees who are out of compliance have been ineligible to apply for CoC funding. In the previous four CoC funding cycles, unspent dollars from grantees have been reallocated to fund new or expansion projects.

The FFY18 CoC grant awards, partially released on 1-27-19, provides more than \$1.6 million dollars to the Cape and Islands for renewal projects that support housing for 134 formerly chronically homeless households. Final FFY18 CoC Awards have not yet been released, however when these funds are released, the region could receive an additional \$300,000 for new projects.

6. Barnstable County's HOME allocation varies from year to year. The FFY 18 allocation was \$481,905.00 (FFY17 \$379,833, FFY16 \$394,512, and FFY15 \$359,324.) The FFY 19 allocation will be received in September 2019. The County supports 65% of the staffing and HOME program operating costs, 35% is supported by the HOME grant allocation. In FY19, the HOME program recouped \$59,561 in loan discharges, these funds will be used for future projects. In addition, HOME generates a small amount of program income from monitoring and offsets some program expenses (i.e. attorney fees and advertising) to the project development whenever possible.