

County of Santa Clara

Social Services Agency

333 West Julian Street
San Jose, California 95110-2335



DATE: May 7, 2019

TO: Board of Supervisors
Jeffrey V. Smith, M.D., J.D., County Executive

FROM: Robert Menicocci, Agency Director

SUBJECT: Off-agenda report addressing the gap in Refugee Services funding

Under advisement from the Board of Supervisors (Board) meeting on April 9, 2019, Supervisor Chavez requested that Administration provide an off-agenda report with a breakdown of budget appropriation expenditures and funding sources to address the gap in Federal funding for the Refugee Services Program.

The Social Services Agency's (SSA) Refugee Services Program allocates funding to three programs: Refugee Support Services (RSS) – Employment Services; Services to Older Refugees (SOR); and CalWORKs (CW). During Federal Fiscal Year (FFY) 2018-2019, RSS-Employment Services was allocated \$185,000, SOR was allocated \$5,000 and CW was allocated \$180,000. The projected FFY 2019-20 budget allocates \$85,000 for RSS-Employment Services and \$73,000 refugee CW families. The SOR funding is projected to be maintained at \$5,000. In order to provide the same level of service in FFY 2019-20, SSA has requested \$207,000 in the Fiscal Year (FY) 2019-2020 Recommended Budget. Please see the table below.

Funding Source	ALLOCATION FOR CONTRACTED SERVICES		SHORTFALL
	FFY 18/19	Projected FFY 19/20	
Refugee Support Services (RSS)- Employment Services	*\$185,000	\$85,000	
Services to Older Refugee (SOR)	\$5,000	\$5,000	
CalWORKs (CW)	**\$180,000	\$73,000	
	***\$370,000	\$163,000	

*\$185,000 is a combination of FFY18/19 final allocation (\$99,028) plus carry-over & augmentation RSS (\$85,972) from FFY 17/18.

**\$180,000 CalWORKs is based on refugee CalWORKs families within the refugee population served.

***The projected expenditure for FFY 18/19 will be at 100%. Therefore, there will be zero carry-over \$ for FFY 19/20.

The Refugee Services Report presented at the April 9, 2019 (Item 16) Board meeting, indicated a reduction of Federal reimbursement. However, there is no additional expenditure appropriation needed in the SSA budget to maintain the level of services. The County General Fund appropriation supports the Refugee Services Program administered by SSA. The projected expenditure appropriation necessary to provide services in FFY2019-20 is \$370,000, which is included in the FY2019-20 Recommended Budget. SSA is also projecting a total of \$163,000 in Federal reimbursement which will result in an increased projected net County General Fund impact of \$207,000.

c: Chief Board Aides
Miguel Marquez, Chief Operating Officer
James R. Williams, County Counsel
Megan Doyle, Clerk of the Board