



MONTEREY COUNTY
MCDSS
DEPARTMENT OF SOCIAL SERVICES

W O R K I N G T O G E T H E R
F O R O U R C O M M U N I T Y

Board of Supervisor's Budget Workshop

Monterey County Department of Social Services

Presented by: Lori A. Medina and Jason Cameron

April 5, 2022



Social Services Overview

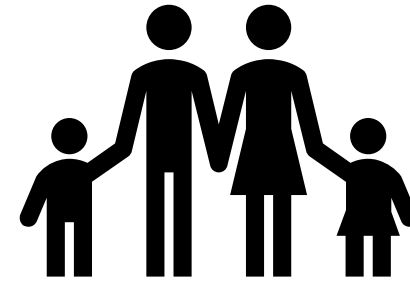
- DSS Department Overview
- DSS Requested Budget
- DSS Augmentations

Requested Baseline Budget Overview

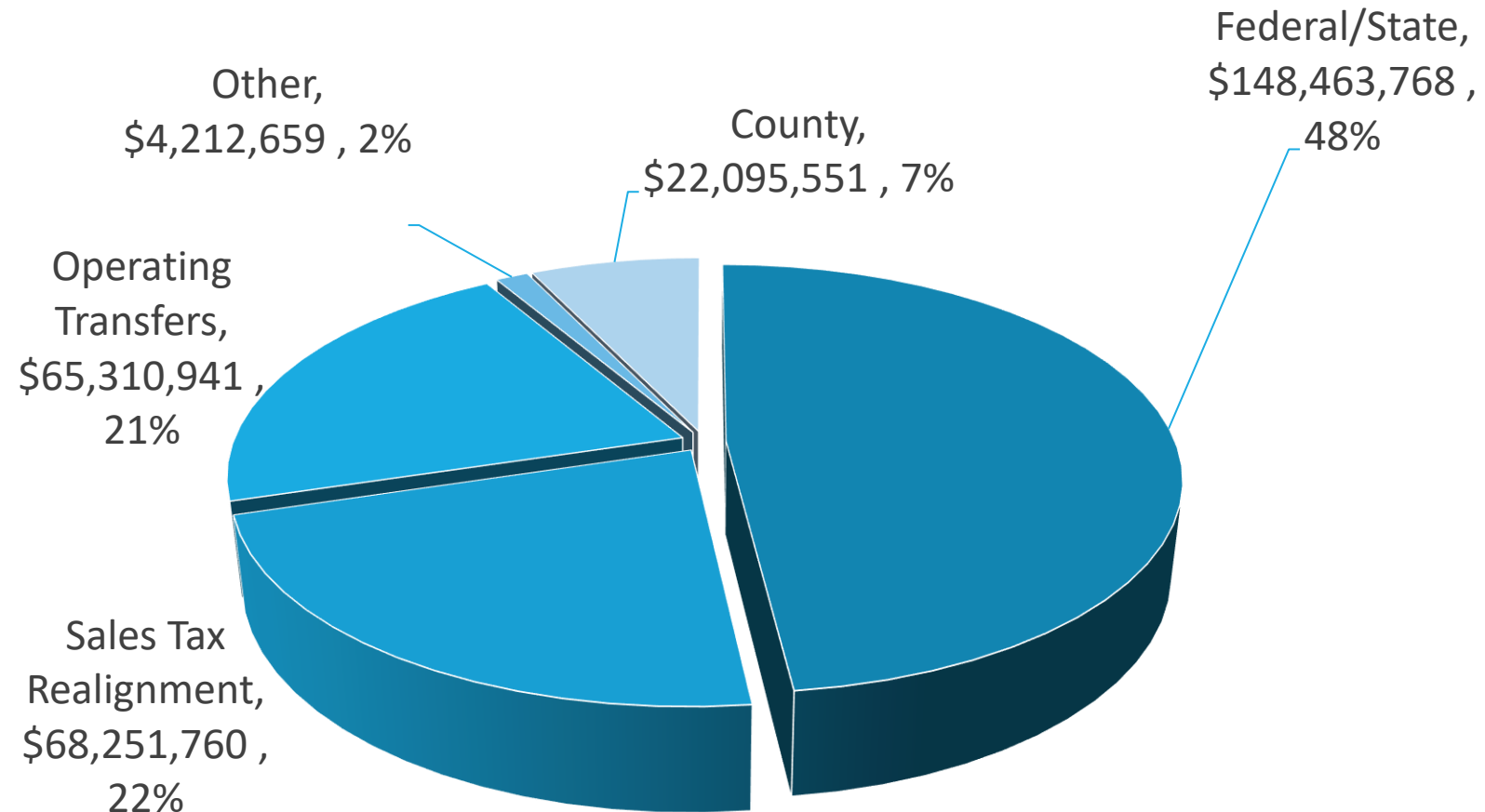
\$308.8M – 910 Positions

Program Administration: \$178.8 million

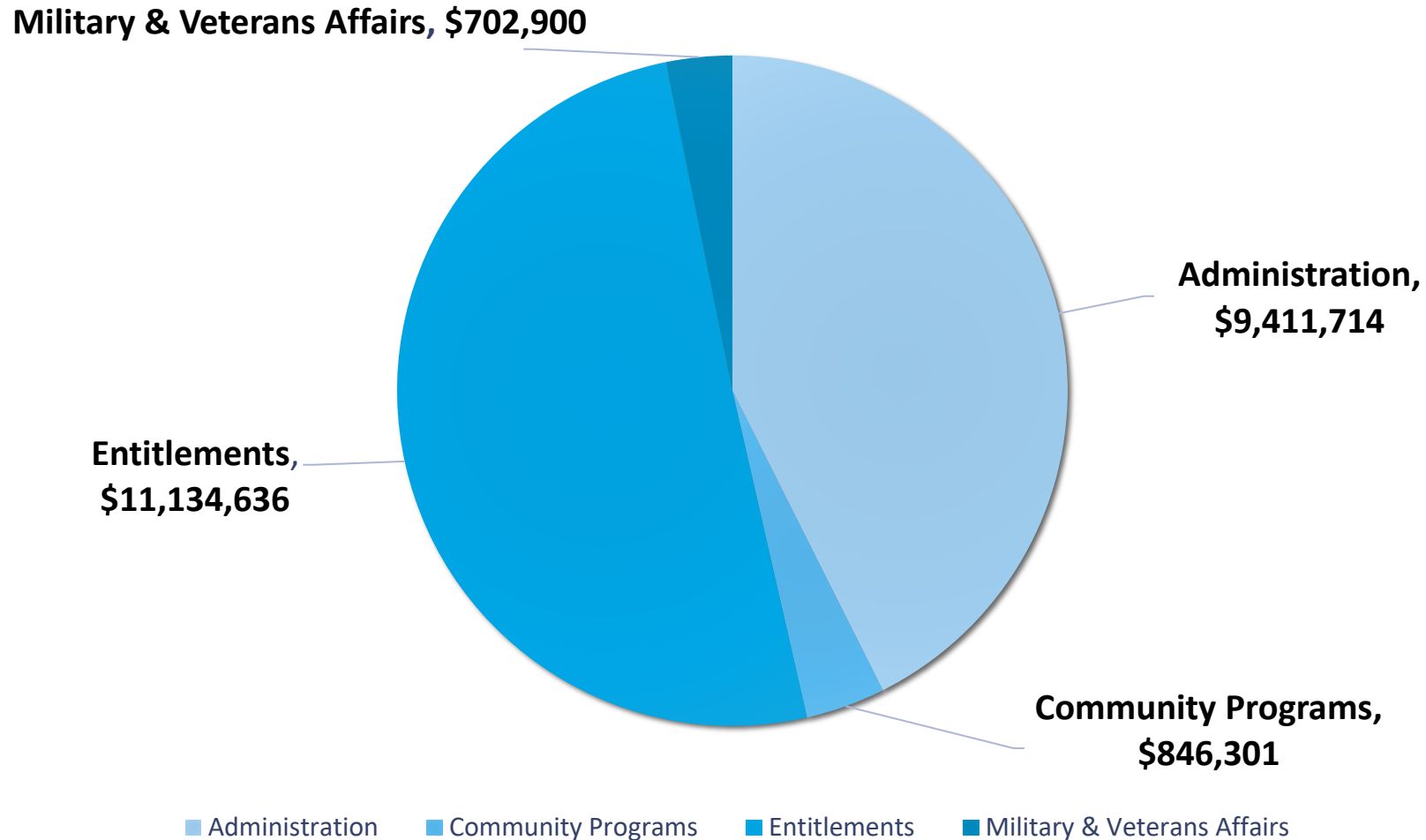
- **Aging & Adult Services**
- **Community Benefits**
- **CalWORKs Employment Services**
- **Family and Children Services**
- **Community Programs - \$11.2 million**
 - Area Agency on Aging – Support non-profit programs for Seniors, 65+
 - Community Action Partnership – Homeless, domestic violence, etc
 - IHSS Public Authority – Provides an IHSS Registry for providers who care for IHSS clients
 - Military & Veterans Affairs
- **Entitlements -- \$118.8 million**
 - CalWORKs, General Assistance, IHSS, and Out of Home Care



Overview of Social Services Revenues



Overview of DSS General Fund Contributions -\$22.1 M



Major Factors for Increased Budget Costs

			FY 23 Total Requested Budget
FY 22 Adopted	FY 23 Baseline	Augmentations	
\$ 310,543,430	\$ 308,804,153	\$ 2,872,995	\$ 311,677,148

- Salaries (Comp Studies/COLAs) -- \$8.5m
- PERS (includes Suppl.Pension Liability) – \$3.3m
- Insurance (Health, Dental, Vision) – \$2.8m
- Other Misc Employee Benefits - \$1.4
- Risk Insurance/Liability – \$0.5m
- Other Charges - \$0.7m
- IHSS MOE 4% annual increase – \$1.5m (Total \$17.7m)
 - \$10.9 covered by Realignment

Reduction in Contracts - \$-17.5m

(Rental Assistance, Whole Person Care)

14 Augmentations - \$2.4m GFC Needed

Description	Cost	Revenue	GFC Needed
Office Maintenance Worker	\$91,278	\$91,278	
Negotiated Wage/Health Benefit Increases for IHSS Care Providers	\$1,021,688		\$1,021,688
5 Emergency Response Social Workers	\$758,530	\$303,414	\$455,116
Social Worker Supervisor	\$167,969	\$59,989	\$107,980
5 Intake Social Workers	\$758,530		\$758,530
Homeless Outreach and Coordination	\$75,000		\$75,000
Total	\$2,872,995	\$454,681	\$2,418,314

Budget for Homeless Programs

Description	Domestic Violence	PLHA*	HHAP*	One-Time HHAP	County	s/Total	Aug.# 14	Total
SHARE Center		250,000		1,230,115	22,500	1,502,615		1,502,615
Coalition of Homeless				186,882	483,118	670,000		670,000
CoC/Youth Rapid Rehousing			217,996			217,996		217,996
Shelters(Natividad,Seaside, Youth)	22,500		130,000		63,282	215,782		215,782
Gathering for Women					45,000	45,000		45,000
Homeless Outreach/Coordination (RFP)				125,000		125,000	75,000	200,000
Housing Resource Center					50,000	50,000		50,000
King City HomeKey				350,000		350,000		350,000
Salinas HomeKey				800,000		800,000		800,000
New Safe Parking (RFP)				175,000	7,980	182,980		182,980
Strategic Planning			50,015			50,015		50,015
Total	22,500	250,000	398,011	2,866,997	671,880	4,209,388	75,000	4,284,388

*PLHA – Permanent Local Housing Allocation, MOU from Economic & Redevelopment Agency –
Note: Spreadsheet reflects revised amount to be received, but only \$25,000 was included in the initial Budget Request.

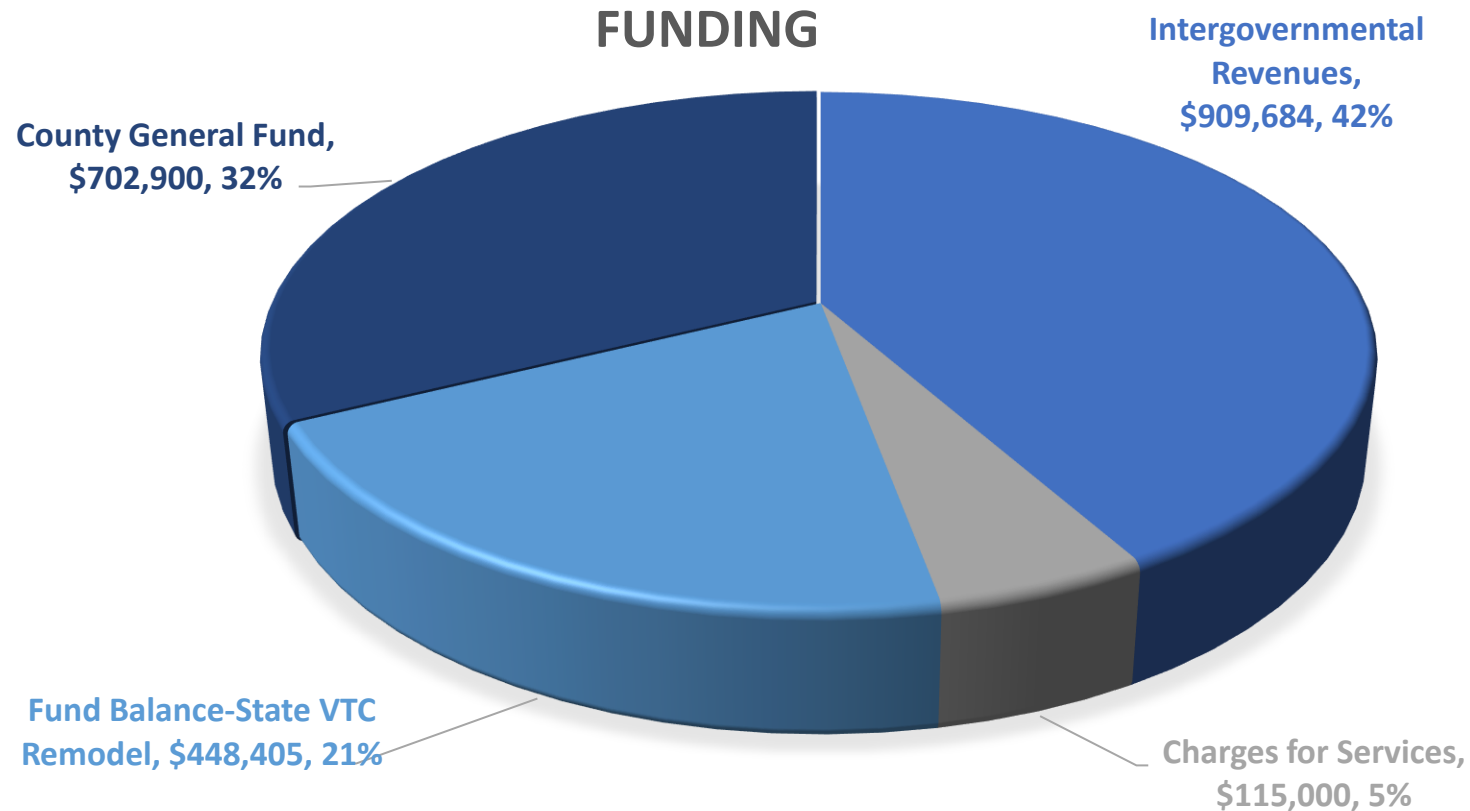
*HHAP – Homeless Housing, Assistance, and Prevention State Agreements (Rounds 1, 2, and 3)

Military & Veterans Affairs

\$2.2m -- 11 Positions

19,876 – Monterey County Veterans Population

\$10,996,660 - New Claim Award Payments in FY 2020-21



Social Services



Thank You for Your Time

QUESTIONS?