

DEPARTMENT OF SOCIAL SERVICES

Department Budget Workshop



COUNTY OF MONTEREY
DEPARTMENT OF SOCIAL SERVICES
Working Together for Our Community

Presented by: Lori A. Medina
April 2, 2024

OVERVIEW



County of Monterey
DEPARTMENT OF SOCIAL SERVICES

BUDGET WORKSHOP FY24/25

DEPARTMENT OF SOCIAL SERVICES

- Baseline Budget
- Revenue Overview
- Budget Impacts
- Augmentations
- Services to the Community

BASELINE BUDGET OVERVIEW

\$350.1M - 926 POSITIONS

Program Administration: \$185.5 million

- Aging & Adult Services
- Community Benefits
- CalWORKs Employment Services
- Family and Children's Services

Community Programs - \$14.5 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 - \$150.1 million

- CalWORKs, General Assistance, IHSS, and Out of Home Care



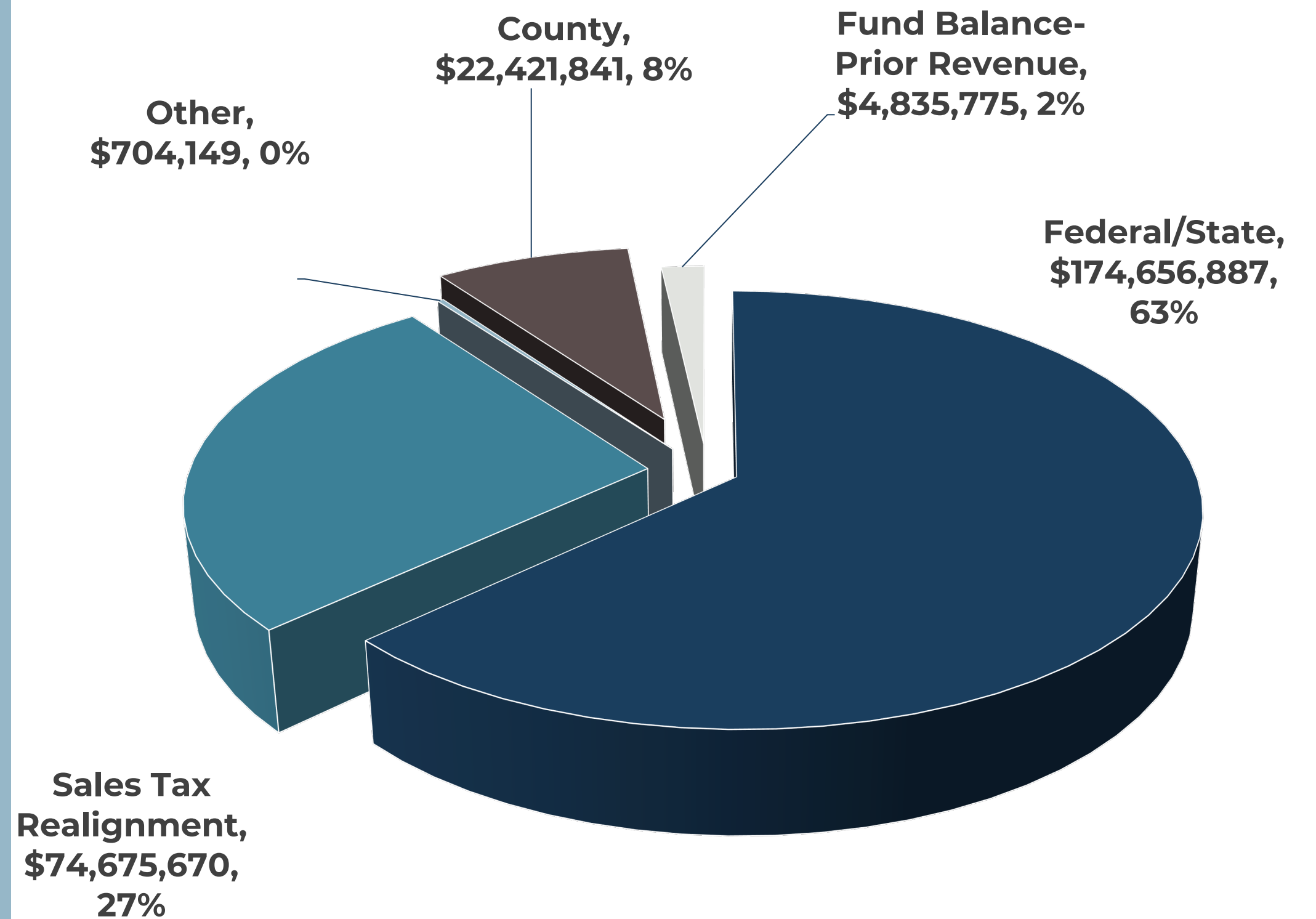
County of Monterey
DEPARTMENT OF SOCIAL SERVICES

OVERVIEW OF SOCIAL SERVICES REVENUES



County of Monterey
DEPARTMENT OF SOCIAL SERVICES

BUDGET WORKSHOP FY24/25



OVERVIEW OF GENERAL FUND CONTRIBUTIONS-\$22.4M

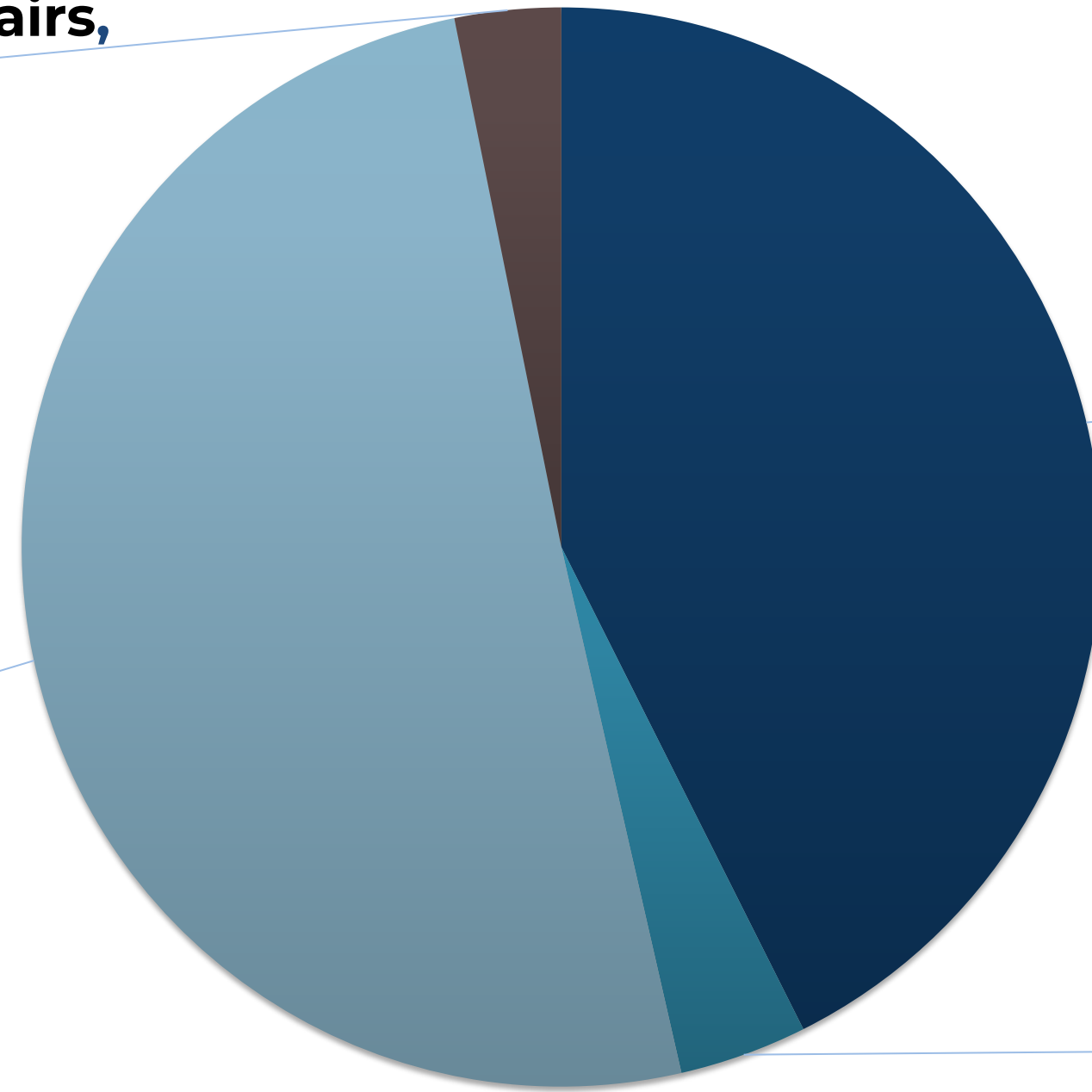
**Military & Veterans Affairs,
\$1,129,423**

**Administration,
\$6,580,970**

**Entitlements,
\$13,424,455**

**Community Programs,
\$1,286,994**

■ Administration ■ Community Programs ■ Entitlements ■ Military & Veterans Affairs



STATE BUDGET IMPACTS

Reduced CalWORKs Single Allocation

- \$2.7 million

Elimination of Expanded Subsidized Employment

- \$1.9 million

Elimination of Family Stabilization Program

- \$1.9 million

Elimination of Family Urgent Response Program

- \$0.5 million

Delayed funding for various programs

- \$1+ million (Bringing Families Home, Home Safe, HDAP)



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MAJOR IMPACTS TO THE BASELINE

- Salaries (Wage Comp Studies) - \$1.8 m
- IHSS (MOE)/Health Benefits - \$1.1 m
 - does not include the augmentation
- CalWORKs caseload counts - \$11 m
- General Assistance Caseload Costs - \$321 k
- Continued high costs for complex care/Out of Home placements - \$1.2 m
- Overall General Fund Contribution reduction - \$2 m
 - Results in loss of match dollar/revenue of \$6.1 m



County of Monterey
DEPARTMENT OF SOCIAL SERVICES



5 AUGMENTATIONS

\$610K (GFC)

Description	Cost	Revenue	GFC Needed
New Supervisor Office Assistant II (CalAIM)	\$131,687	\$131,687	
New Office Assistant III (CalAIM)	\$104,099	\$104,099	
IHSS Wage Increase (County Share)	\$509,846		\$509,846
New Assistant Deputy Director for FCS	\$233,806	\$233,806	
Shuman HeartHouse	\$100,000		\$100,000
Total	\$1,079,438	\$469,592	\$609,846

FUNDED AUGMENTATIONS

HOMELESS PROGRAMS BUDGET



Description	Domestic Violence	HHAP	PLHA	County	Total
SHARE Center		833,561	314,842	351,597	1,500,000
Coalition of Homeless		319,051		345,000	664,051
Community Homeless Solutions (DV Shelter)	22,500			22,500	45,000
Community Homeless Solutions (Wellness Prog)	45,000.00			45,000.00	90,000
Community Human Services (Seaside Shelter/ Youth Shelter)		130,000			130,000
Gathering for Women				45,000	45,000
Homeless Outreach/Coordination (support)		200,000	352,243	134,605	686,848
Homeless Outreach/Motel Vouchers				35,000	35,000
Partnership for Children (Rent/Utility) RFP				5,000	5,000
Rapid Re-Housing for Youth		25,000			25,000
Safe Parking (RFP)		200,000			200,000
Step-Up/King City HomeKey		350,000			350,000
Step-Up-Salinas Project HomeKey		1,083,274			1,083,274
Unity Care - Youth Rapid Rehousing		225,293			225,293
YWCA - Domestic Violence	56,000				56,000
Direct costs for the Womens' Shelter				37,676	37,676
Direct costs for the Share Center				67,406	67,406
Direct Costs for Safe Parking				10,680	10,680
Total Homeless Services	\$123,500	\$3,366,179	\$667,085	\$1,099,464	\$5,256,228
HHAP Administration		283,704		150	283,854
Lakes Settlement - GL Non-recoverable				2,808	2,808
G/Total	123,500	3,649,883	667,085	1,102,422	5,542,890

HOMELESS OUTREACH WORKERS...

- Respond to encampments and homeless individuals in the community via public hotline within 24-48 hours of referral.
- Staff engage with clients at their location (i.e., encampment, vehicle).
- Complete CARS Assessments and provide referrals as needed (i.e. emergency shelter, housing navigation, etc.)
- Provide vulnerable individuals with gas cards, bus passes, and motel vouchers to support rehousing and wellness goals.
- Participate in the county's inclement weather response.
- Support with tabling events & donation drives.
- Collaborate with fellow outreach teams (i.e. SORT, ASN, SV-SOP)



SPOTLIGHT ON
HOMELESS SERVICES



IN HOME SUPPORTIVE SERVICES PROGRAM (IHSS)



- Over **758,000** older adults, and adults with children with disabilities receive IHSS from **665,121** IHSS caregivers in California
- Nearly **6,400** individuals receive IHSS in Monterey County from over 5,200 IHSS providers. Of the **87%** of IHSS providers who are family members caring for their loved ones, over **33%** are parent providers.

IHSS

- Key strategy in the Governor's Master Plan on Aging
- Reduces hospitalization, nursing home care, and premature death
- Optimizes health and quality of life through caregiving that works
- Assists Medi-Cal eligible older adults and people with disabilities with needed services to remain at home:
 - House cleaning
 - Meal preparation
 - Laundry
 - Grocery shopping
 - Personal care, bathing, grooming, paramedical services
 - Medical appointments



IN HOME SUPPORTIVE
SERVICES PROGRAM (IHSS)



COMMUNITY BENEFITS

- The Department of Social Services Community Benefits Branch provides services to approximately **262,000** individuals in Monterey County.
- The benefits/services that the Community Benefits Branch provide supplemental support to some of the most vulnerable families in our county and contribute to our local economy; from Landlords, Grocery Markets, Farmers Markets, Health Clinics, and Hospitals.
- During the winter months January – April 2023, on average over **5,000 applications** were received and processed per month.
- The active cases increased from April 2023 to February 2024:
 - CalWORKs from **3,536** to **4,045** - average \$3 million issued
 - CalFresh from **27,858** to **30,811** - average \$10-15 million issued

MEDI-CAL

On January 1, 2024, Senate Bill (SB) 184 (Chapter 48, Statutes of 2022) amended the Welfare and Institutions Code to **expand eligibility for full scope Medi-Cal** to individuals who are 26 – 49 years of age and who do not have satisfactory immigration status, if otherwise eligible.

Over 8,333 restricted Medi-Cal recipients transitioned to full-scope Medi-Cal.

Additional Challenges for DSS:

- Workload **increase** for the **increased applications**
- Workload for the **restart** of the Medi-Cal Annual **Renewals**

Total Medi-Cal recipients in Monterey County is **189,595**

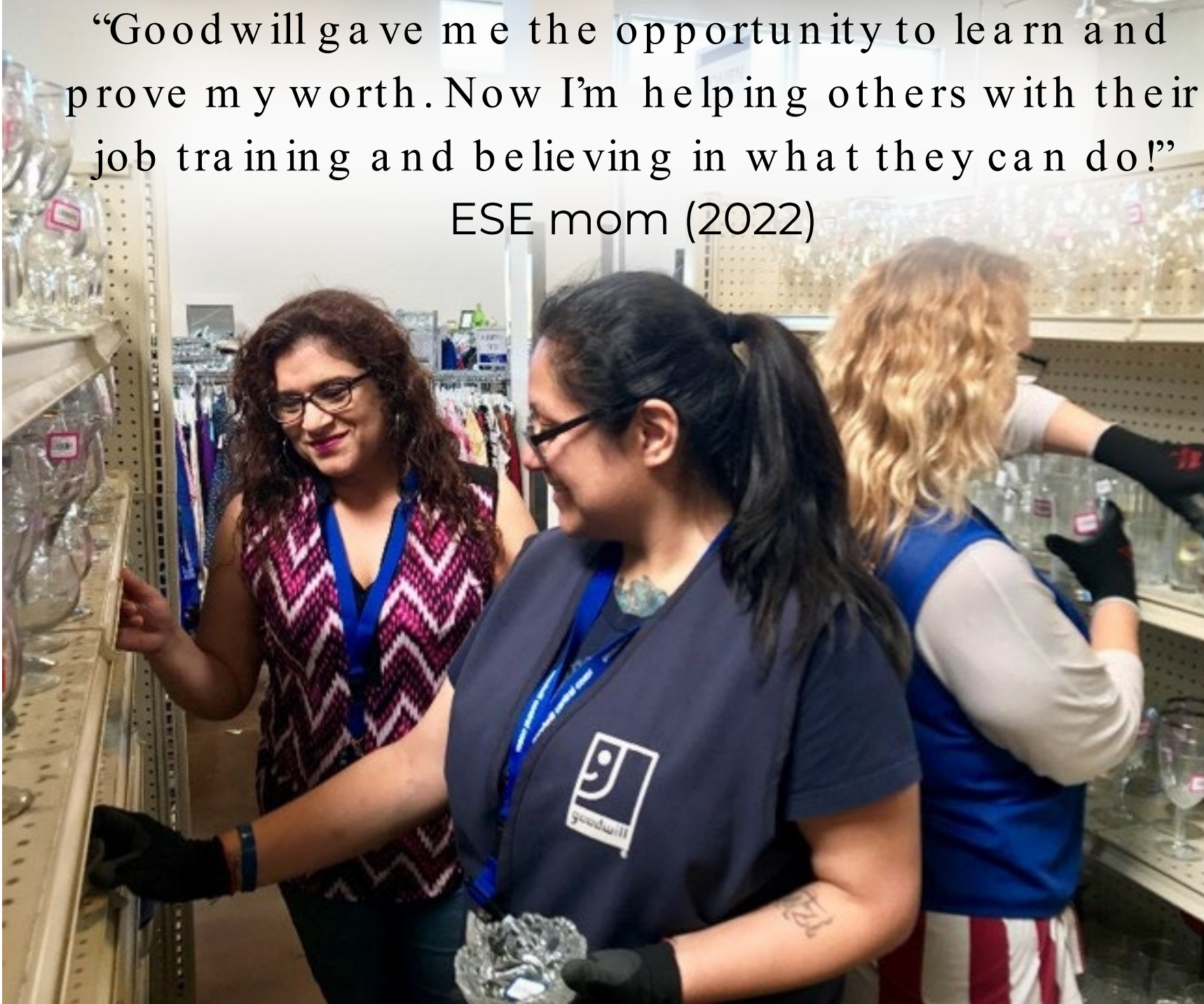


8,333+

recipients transitioned to full
scope Medi-Cal due to SB 184

EXPANDED SUBSIDIZED EMPLOYMENT (ESE)

- Real work experience
- Supportive work environment
- Soft skills development
- Job skills development
- Job retention training
- Value and benefit of earning a fair wage
- Meets program participation requirements
- Opportunity to secure unsubsidized employment
- Concurrent barrier removal services



“Goodwill gave me the opportunity to learn and prove my worth. Now I’m helping others with their job training and believing in what they can do!”
ESE mom (2022)

Participants	1,500	Approximately 125 to 200 work ready adults participated in the ESE program annually for 10 years
Wages Paid	\$5,638,213	Over \$3,758 average per participant. Wages directly benefit the local economy. \$1.9M per year funding.
Employment Experience	6.5 weeks	Average 266 hours per participant, 6 ½ weeks of employment.
Unsubsidized Employment Rate	40%	4 in 10 work ready adults transition into unsubsidized employment from ESE. Those that do not obtain critical job skills and experience as well as income.
Work Participation Rate	74%	74% of the customers in Expanded Subsidized Employment met WPR each month. It is the most successful WTW program available to families.

FAMILY STABILIZATION PROGRAM (FSP)

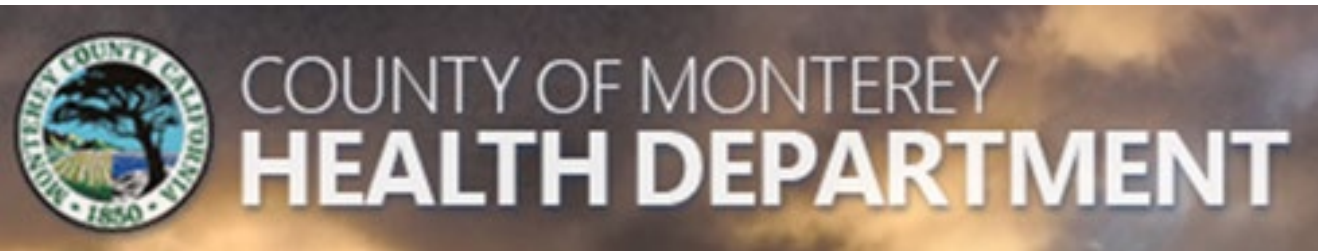
- Intensive Case Management and Family Supportive Services
- Domestic Violence Services
- Community Family Case Manager
- Family Reunification Support
- Behavioral Health and Substance Abuse Services
- Housing Support



DEPARTMENT OF SOCIAL SERVICES



Learning Time Inc



Welfare to Work Families	2,700	Approximately 25 WTW families are enrolled in FSP each month. Most receive housing support services.
Families Stabilized	40%	The MDT has a 40% stabilization rate. This is high considering the significant barriers facing families in Family Stabilization.
Average Months in Program	3.5	Most families are stabilized between 3-4 months in the program. Other families needed the full 6 months and longer.
Families Housed	25 per year	Average time on housing assistance is 2 to 4 months. Most families qualify for and receive housing support vouchers.



FAMILY URGENT RESPONSE SYSTEM (FURS)

FURS was created by and for youth: who are **currently** or **formerly** in foster care and their caregivers to provide critically need, immediate, 24/7, individualized support.

IMPACT:

There is no other program available to former foster youth and their caregivers that provides this level of support.



BRINGING FAMILIES HOME

The Bringing Families Home (BFH) Program has been operating in Monterey County since 2023. BFH is a housing resource program conducted in partnership with the Housing Resource Center. The goal of the program is to address housing instability factors which create barriers to reunifying families or risk of out of home care.

Since 03/2023, 42 families have been referred to the BFH Program:

- 17 Family Reunification
- 14 Voluntary Family Maintenance
- 11 ER

BFH Program Provides Services Including:

- Supports to remove barriers to securing stable housing (i.e.: payment of eviction and outstanding utility debts)
- Application fees, prorated rents, first month's rent and security deposits
- Assistance with housing vouchers and navigating application processes
- Securing basic housing items such as furniture, bedding, dishes, etc.
- Assist clients with rental applications and property management companies.
- Assisting with referrals to other community-based services.

IMPACT TO FAMILIES

Ensuring housing stability in Monterey County is particularly difficult given the cost of living and rental costs. BFH assists families in securing and maintaining safe and stable housing and has been crucial to ensuring children achieve safety and stability. Bringing Families home has an immense impact in effectively addressing housing instability for the families served by FCS.

Since the start of BFH in Monterey County:

- Approximately 15 families have been successfully housed and stabilized.
- Approximately 7 families have had existing housing situations stabilized and avoided eviction and/or homelessness. This includes families who received supports to pay outstanding arrears, received supports with rental costs, basic housing needs, hotel vouchers, etc.

BFH Criteria and Prioritization:

- Criteria – Families must meet one of the follow:
 - Homeless or at risk of becoming homeless
 - Current residence cannot accommodate a child
 - Open to Child Welfare at the time of referral



WHAT DOES YOUR COUNTY VETERAN SERVICE OFFICER DO?

- Support, assist, educate and advocate for benefits and services for the Veteran and military community.
- Core Services: Benefits counseling, claims development and submission. We are the County's accredited connection to the VA.
 - 18,297 Veterans
 - 6,000+ Active and Guard/Reserve service members
 - Retirees, Survivors, Dependents
- In FY 22/23, MVAO served was awarded **3,040** unique Veterans, filed **6,149** claim actions, and was awarded **1,990** VA Disability Compensation claims totaling nearly **\$13.3M** in retroactive payments and recurring monthly compensation to **County of Monterey Veterans and their families.**



MILITARY & VETERANS
AFFAIRS OFFICE



County of Monterey
DEPARTMENT OF SOCIAL SERVICES

QUESTIONS?



mcdss.co.monterey.ca.us



THANK YOU