

# ATTACHMENT A

## MONTEREY COUNTY DEPARTEMENT OF SOCIAL SERVICES

### County's Response to the Pandemic for Fiscal Year 2020-21

#### 1. STAFF DIVERSION AND TEMPORARY STAFF SUPPORT

**Status: Ongoing**

**Amount Requested: \$1,555,079**

**Other possible funding and amount:** Department seeks revenue for redirection of staff from Social Services programs to **COVID Pandemic disaster relief efforts for the Care/Shelter sites and staff support to the EOC.** The Department will seek FEMA reimbursement; however, reimbursement is not guaranteed, nor is it expected by the fiscal year-end close

**Time Period: July – June 30, 2021**

**Recommendation:** The Department recommends the Board fund the revenue shortfall of **\$1,555,079 resulting from the pandemic in Budget Unit 001-5010-SOC005 in FY 2020-21 Adopted Budget.** If FEMA reimbursement is received, the CAO will offset as appropriate.

Below represent the salaries/benefit costs for approximately 73 staff:

\$1,219,700 – Actuals for period July 2020 – January 2021

\$ 567,400 -- Projected costs thru June 30, 2021

\$ -252,021 -- CARES funding allocated

\$ \$20,000 – Temp Administrative Support

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\$1,555,079 -- Projected shortfall by fiscal year-end close