

# Recommended Budget

**Total Department Budget -- \$281 Million**

- **Positions - 877**
- **Only 5% is covered by County - \$14,994,865**
  - \$11,421,663 – Entitlement Programs
  - \$2,334,091 – Administration
  - \$ 797,687 – Community Programs
  - \$ 441,424 – Military & Veteran

**Pending Issues – Due to Covid-19/Economic Downturn**

- Impact to 1991 Social Services Realignment revenues
- Impact to 2011 Protective Services Realignment revenues

# Augmentation Requests

**Total of 12 Augmentations - \$1,987,679**

(75% of ask is to maintain current service levels)

**~Recommended by the Budget Office~**

❖ **In-Home Supportive Services (IHSS) - \$422,198**

1. \$0.00 – One Social Worker III-fully funded
2. \$292,767 - IHSS Provider Wage Increase\*
3. \$129,431 – IHSS Health Benefit Increase\*

\*Previously approved by the Board

# Pending Augmentations

## Social Services Programs - \$396,387

### 4. CalWORKs Entitlement Program (\$330,387)

- Federal assistance Program- Cash/Support Svcs
- Program has a 2.5% County Share

### 5. Adult Protective Services (\$66,000)

- Serves over 65 and dependent adults ages 18-64
- Calif. Sr. population growing, by 2030, 1 in 5 over 65
- Received 2,100 referrals last calendar year, 29% spike from prior year.

# Pending Augmentations

## Community Programs - \$1,169,094

### 6. Coalition of Homeless – (\$306,604)

- Funding for Jan – Jun 2021
- Whole Person Care funding ended December 2020
- Continuum of Care(COC) operator / Leadership Council
- Oversees several large grants: HEAP, HHAP, etc.
- Coordinates the network of Service Providers
- Lead me Home Plan, Census, Inclement Weather Program
- Inclement Weather Program and more

### 7. Community Contracts – 3 contracts (\$97,500)

- Gathering for Women - \$40k
- Community Homeless Solutions - \$37,500
- Community Human Services - \$20k

# Pending Augmentations

## Community Programs - \$1,169,094



### 8. Franciscan Workers – (\$138,750)

- Chinatown Drop-In Center – Funding for Jul-Dec. 2020
- Referrals to Whole Person Care ~ Leverages Funding
- Case Management and support services
- Assists in finding housing

### 9. Seaside Shelter (\$100,000)

- New Peninsula shelter for women/children



# Pending Augmentations

## Community Programs - \$1,169,094

### **10. Safe Parking – (\$139,630)**

- Case management / Support Services
- Car / RV overnight parking

### **11. Franciscan Workers – (\$277,500)**

- Funding for Jan-Jun. 2021
- Whole Person Care funding ended December 2020
- Chinatown Drop-In Center – Case Management Services
- Assists in finding housing and other support services

### **12. Covia Home Match Program \*New (109,110)**

- **Matches people to rent rooms in homes (seniors)**

# Questions

Thank You for your consideration of these augmentation requests.

Questions ?