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**MONTEREY COUNTY**  
**MCDSS**  
DEPARTMENT OF SOCIAL SERVICES

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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

# Budget Hearings

**Monterey County Department of Social Services**

Presented by: Lori A. Medina

June 2, 2021

# Social Services Overview

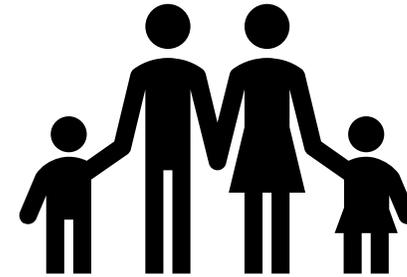
- **DSS Department Overview**
- **DSS Requested Budget**
- **DSS Augmentations – Recommended Budget**
- **DSS Unfunded Augmentations**

# Baseline Budget Overview

\$308.5M – 879 Positions

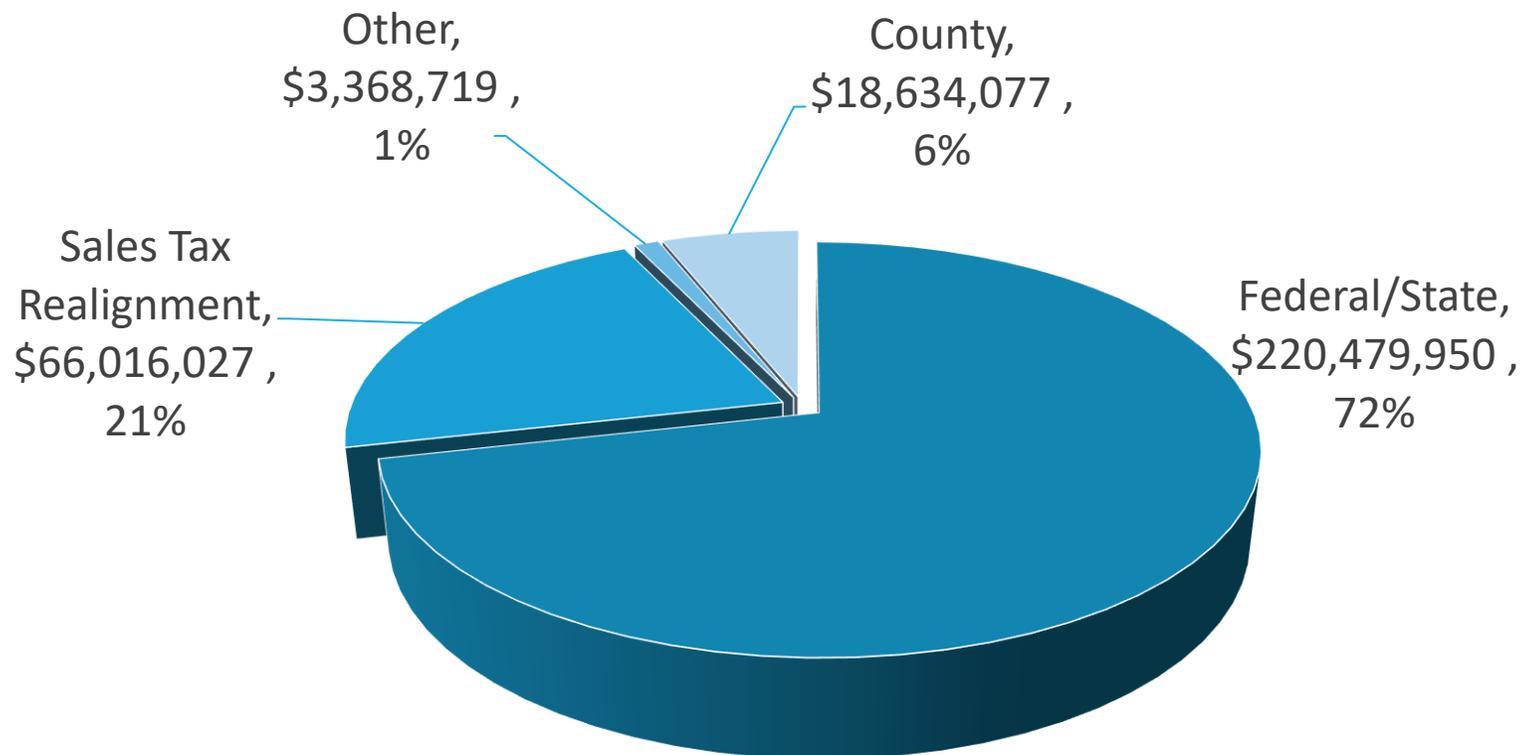
## Program Administration: \$153.8 million

- Aging & Adult Services
- Community Benefits
- CalWORKs Employment Services
- Family and Children Services
- **Community Programs - \$28.1 million**
  - Area Agency on Aging – Support non-profit programs for Seniors, 65+
  - Community Action Partnership – Rental/Utility Assistance, domestic violence, and various homeless programs.
  - IHSS Public Authority – Provides a IHSS Registry for providers who care for IHSS clients
  - Military & Veterans Affairs
- **Entitlements -- \$126.6 million**
  - CalWORKs, General Assistance, IHSS, and Out of Home Care



# Baseline Overview

Appropriations - \$308.5M

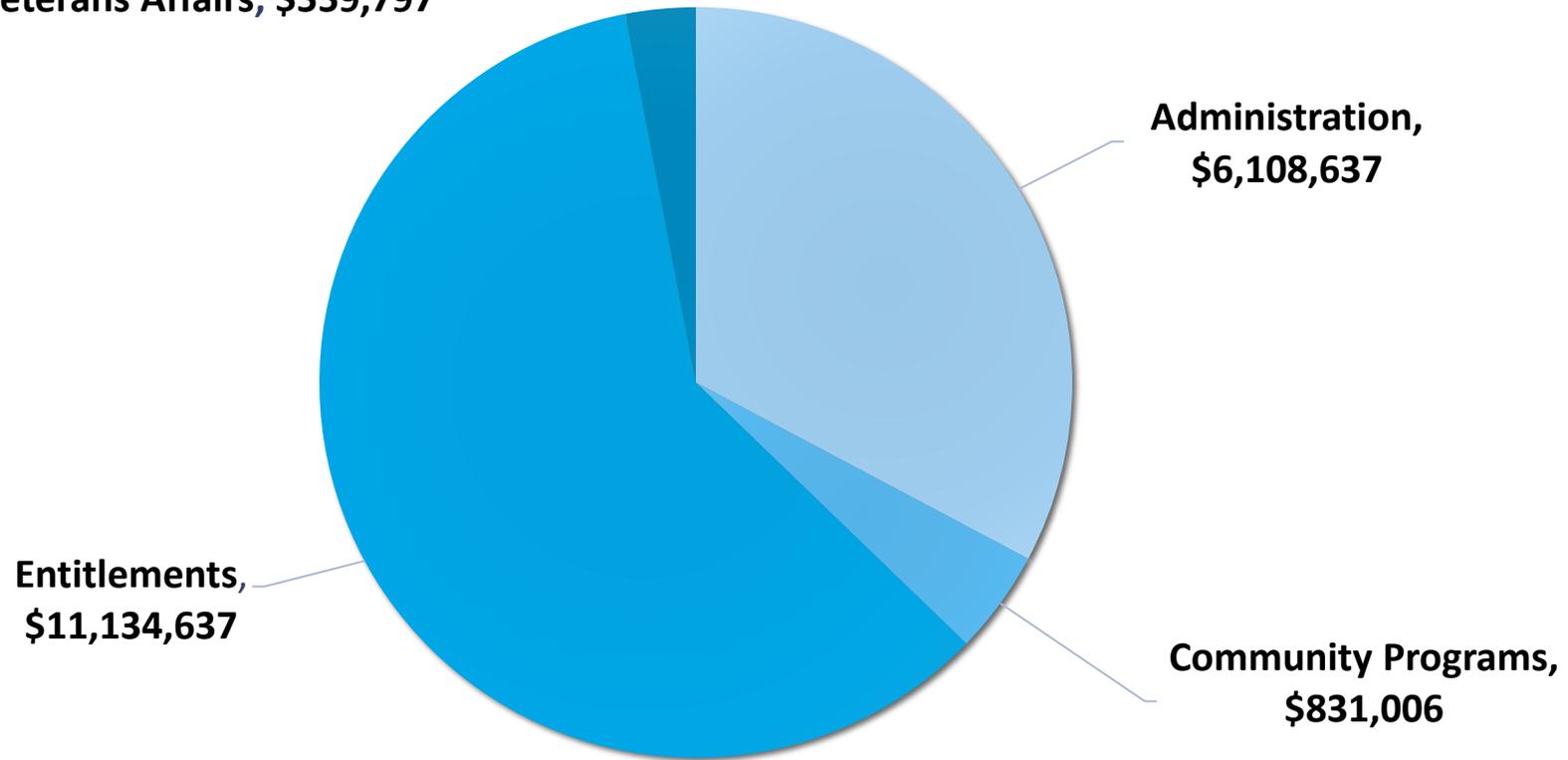


# Social Services

## GF Contributions



**Military & Veterans Affairs, \$559,797**



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

# Social Services

## Cost Drivers



## Major Factors for Increased Costs

- COWCAP -- (\$7.0m)
- Health Insurance – (\$1.4m)
- Non-Recoverable Gen. Liability – (\$0.9m)
- Homeless & Rental Assistance – (\$18.4m)

**Baseline Budget includes \$2.2 million of  
One-time Funding for Homeless Programs**

# Homeless Overview



Description	Fed	Other	One-time Funding	County	County Augments	Total
211 System				\$30,000		\$30,000
Community Partnership Contracts		\$135,155	\$30,000	\$52,341		\$217,496
Project Homekey			\$150,000			\$150,000
Safe Parking				\$134,290		\$134,290
Seaside Shelter					100,000	\$100,000
SHARE Center			\$1,505,339	\$10,000		\$1,515,339
Shelters (2) – Youth & Domestic Violence		\$28,000	\$30,000	\$57,000		\$115,000
Whole Person Care Pilot: 2 contracts			\$494,519	\$387,295	286,394	\$1,168,208
<b>SUB-TOTAL</b>		<b>\$163,155</b>	<b>\$2,209,858</b>	<b>\$670,926</b>	<b>\$386,394</b>	<b>\$3,430,333</b>
Rental Assistance	\$18m					\$18,000,000
<b>GRAND-TOTAL</b>	<b>\$18M</b>	<b>\$163,155</b>	<b>\$2,209,858</b>	<b>\$670,926</b>	<b>\$386,394</b>	<b>\$21,430,333</b>

# Funded Augmentations

## Recommended Budget



### Total of 12 Augmentations - \$386,394 (GFC)

- **Staffing**
  - Aging & Adult Services – Add Three Positions
  - Admin/Finance –Add Two Positions
    - For reallocation, deleted two positions

Total Cost	Fed/State	Realignment	County
\$532,038	\$320,912	\$211,126	\$ 0

- **Homeless Programs (\$386,394 GFC)**
  - Whole Person Care Match - \$286,394
  - Seaside Homeless Shelter - \$100,000

# New Augmentation #1

Unfunded



## Rental Assistance for disenfranchised Families

- Pilot a new Alternative Option
- Covers those ineligible for State/Federal Rental Assistance Prog.
  - Rental Assistance
  - Utilities
- MCOE data reflects 6,657 estimated families do not have fixed, regular and adequate nighttime residence

**Current unfunded request: \$250,000**

# New Augmentation #2

Unfunded



## Project Roomkey Continuation

- Project Roomkey - Operating since May 2020 as part of the state response to the COVID-19 pandemic. The purpose of Project Roomkey is to provide non-congregate shelter options for people experiencing homelessness and whom are medically-fragile to safely shelter-in.
- Served 295 medically fragile clients to date, 61% of guests exited program to permanent housing, 21% exited to temporary or institutional settings.
- Services: lodging, meals, outreach to homeless encampments, case management, housing navigation, and supportive services such as mental health and substance abuse.
- Total cost estimated to be \$4 million, City of Salinas will be providing half of the funding
- County will have access to 50% of the rooms
- Potential funding sources:
  - FEMA (time-limited-possibly till Sept. 2021 and only for eligible costs only)
  - Proposed State funding in the May Revised-requires application
  - Eligible for the American Rescue Plan Act

**Current unfunded request: \$2 Million**

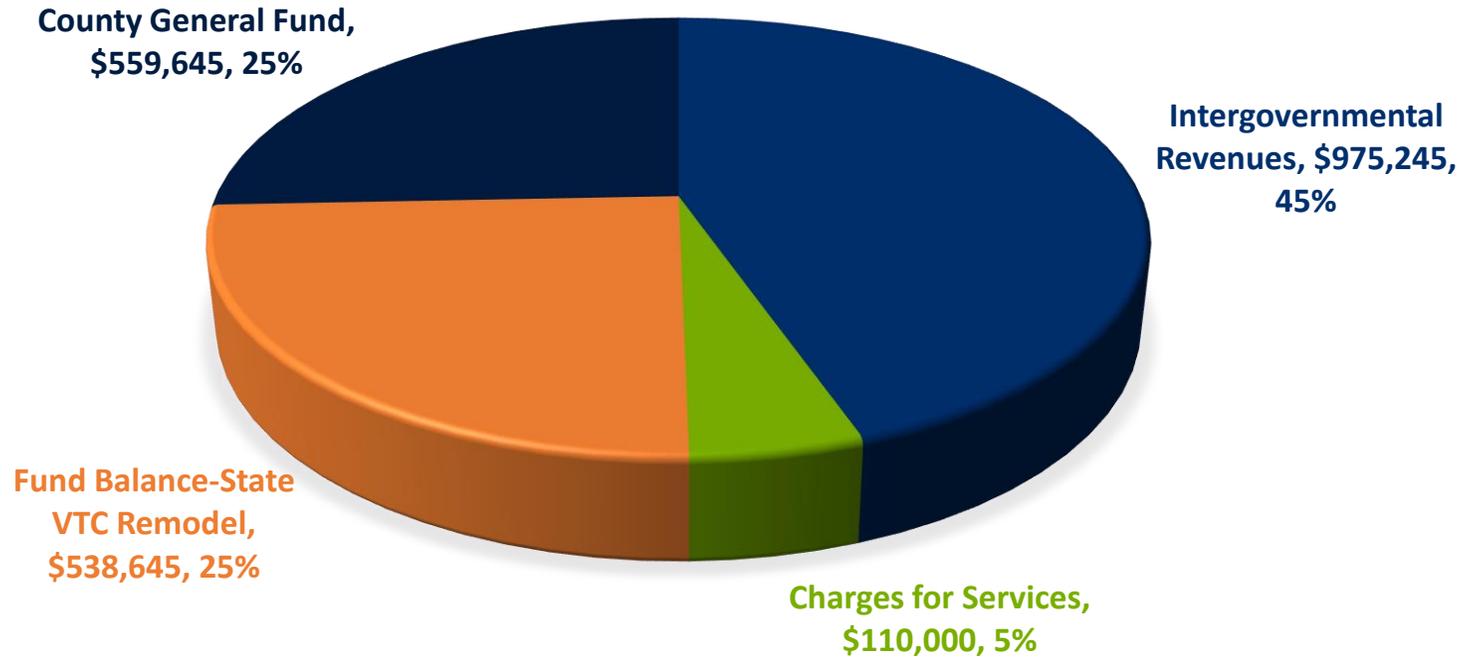
# Military & Veterans Affairs

\$2.2m -- 11 Positions

20,674 – Monterey County Veterans Population  
31.8% - Accessing Benefits



## FUNDING



\$110.3 Million – Total Compensation and Pension Payments

# New Augmentation #3

Unfunded



## Military & Veterans Remodel of 2620 1<sup>st</sup> Avenue

- Transfer main operations to the Coastal Building on Fort Ord
- Provide one-stop services by inviting partnering service organizations
- \$691,758 One-time costs:
  - Includes Demolition of old shed behind building
  - Includes general building updates, ie: lighting, flooring etc
  - Fencing/security
  - Includes minor cabling/moving costs
  - Includes a Contingency of 35%
- \$73,341 Additional on-going costs, ie: building use, security

**Current unfunded request: \$765,099**

# Social Services



**Thank You for Your  
Time**

**QUESTIONS?**