

BUDGET WORKSHOP

DEPARTMENT OF SOCIAL SERVICES

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April 6, 2021

Social Services Overview

- DSS Department Overview
- DSS Recommended Budget
- DSS Augmentation Request

Social Services Overview

\$308.5m -- 879 Positions



Program Administration: \$153.8 million

- ❖ **Aging & Adult Services**
- ❖ **Community Benefits**
- ❖ **CalWORKs Employment Services**
- ❖ **Family and Children Services**



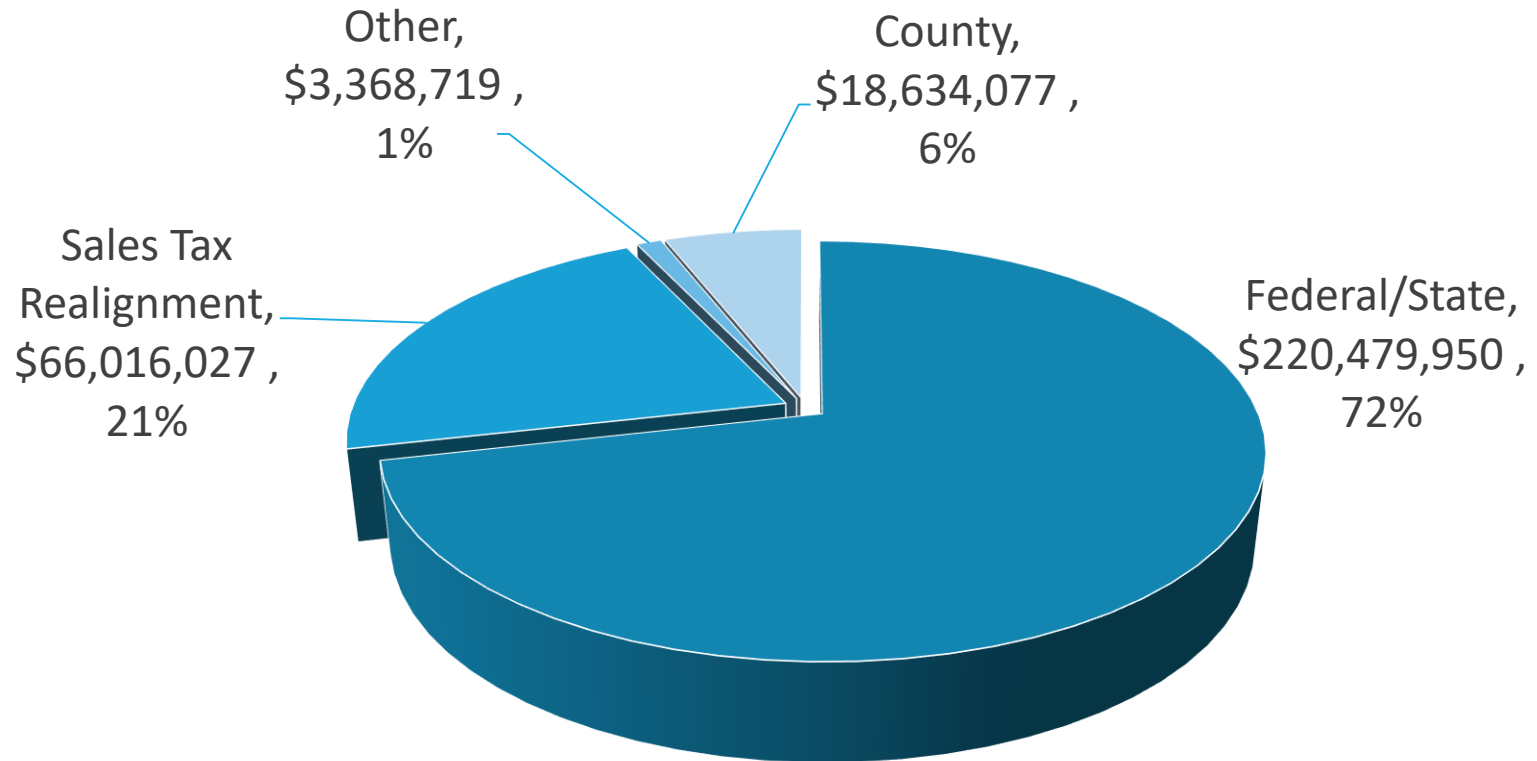
- ❖ **Community Programs - \$28.1 million**

- ❖ 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

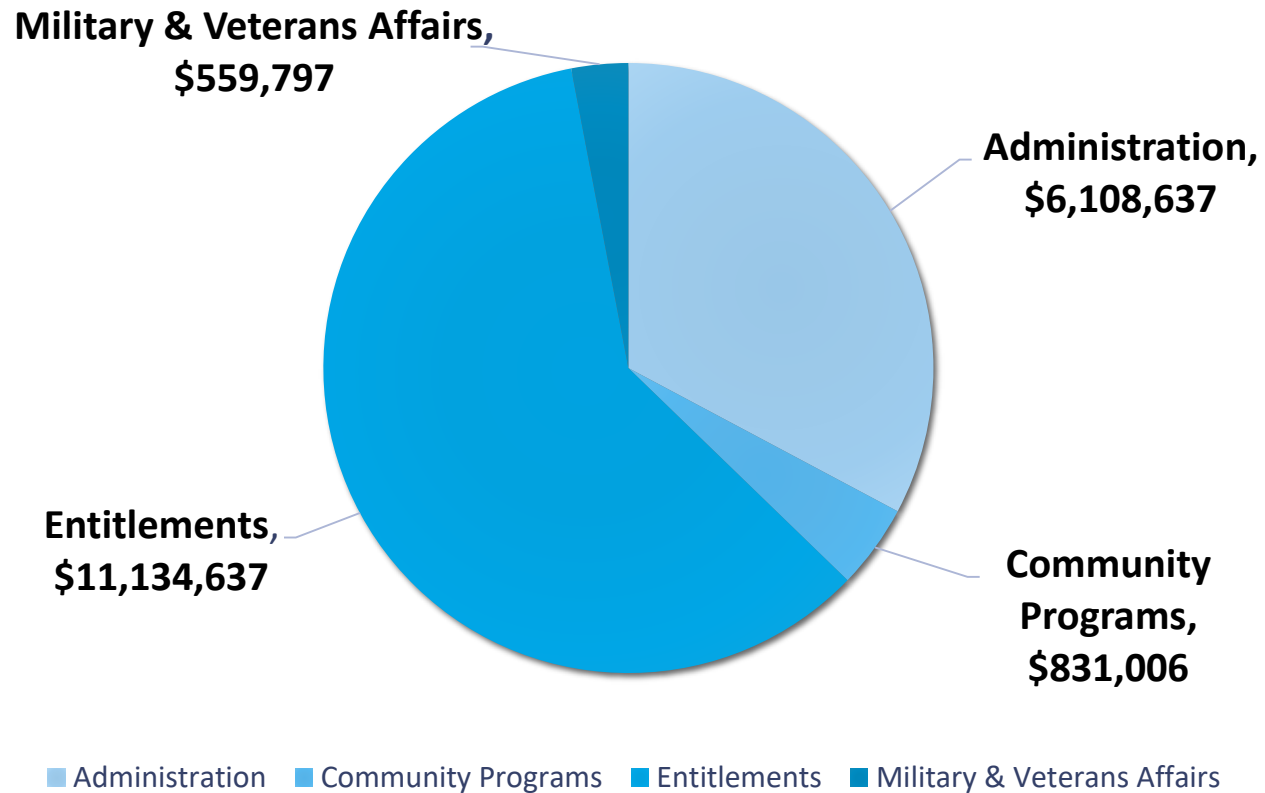
Entitlements -- \$126.6 million

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

Social Services Budget Appropriations - \$308.5m



Social Services GF Contributions



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)**

Social Services Homeless Programs



Baseline Budget includes \$2.2 million of One-Time Funding for Homeless Programs:

- ✓ New SHARE Center - \$1,505,339
- ✓ New Project Homekey - \$100,000
- ✓ Whole Person Care/Drop-In Center Programs - \$494,519
- ✓ (Plus an additional \$286,394 included in an augmentation)
- ✓ Homeless Funds / Youth Shelter - \$40,000

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Social Services Augmentations



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

❖ **Staffing (\$0 GFC)**

1. Aging & Adult Services – Three Positions
2. Admin/Finance – Two Positions
3. Realignment Revenue offset for the positions

❖ **Homeless Programs (\$386,394 GFC)**

1. Whole Person Care Match
2. Seaside Homeless Shelter

❖ **NEW Additional Augmentation (\$1 million)**
Alternative Option of Rental Assistance for
disenfranchised families

Social Services - Augmentations

ITEM	DESCRIPTION	TOTAL COST	REVENUE	GFC
1	Whole Person Care Match	\$286,394		\$286,394
2	Aging & Adult Svcs Social Worker V (Information, Assistance & Referral)	\$133,870	\$133,870	
3	Finance Manager III Reallocation (Deleting two E & T Worker III's)	<\$6,715>	<6,715>	
4	Aging & Adult Svcs Social Worker V (Adult Protective Services)	\$133,870	\$133,870	
5	Management Analyst II (Administration / Finance)	\$155,091	\$155,091	
6	Aging & Adult Svcs Social Worker III (In-Home Supportive Services)	\$115,922	\$115,922	
7	Seaside Homeless Shelter	\$100,000		\$100,000
8	Partial Revenue (Realignment) Offset for the 5 staff positions	\$211,126	\$211,126	
	TOTAL OF 12 AUGMENTATIONS	\$1,129,558	\$731,164	\$386,394

Social Services



QUESTIONS?