



MONTEREY COUNTY
MCDSS
DEPARTMENT OF SOCIAL SERVICES

WORKING TOGETHER
FOR OUR COMMUNITY

Board of Supervisors Budget Workshop

Monterey County Department of Social Services

Presented by: Lori A. Medina

May 31, 2023

Social Services Overview

- Department Overview
- Recommended Budget
- Augmentations Included in Budget
- Pending Augmentations
- Homeless Services
- Military & Veterans Services



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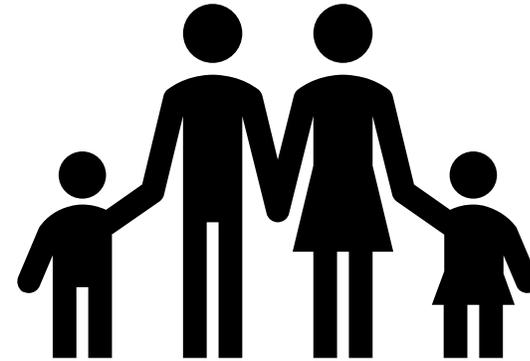
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Recommended Budget Overview

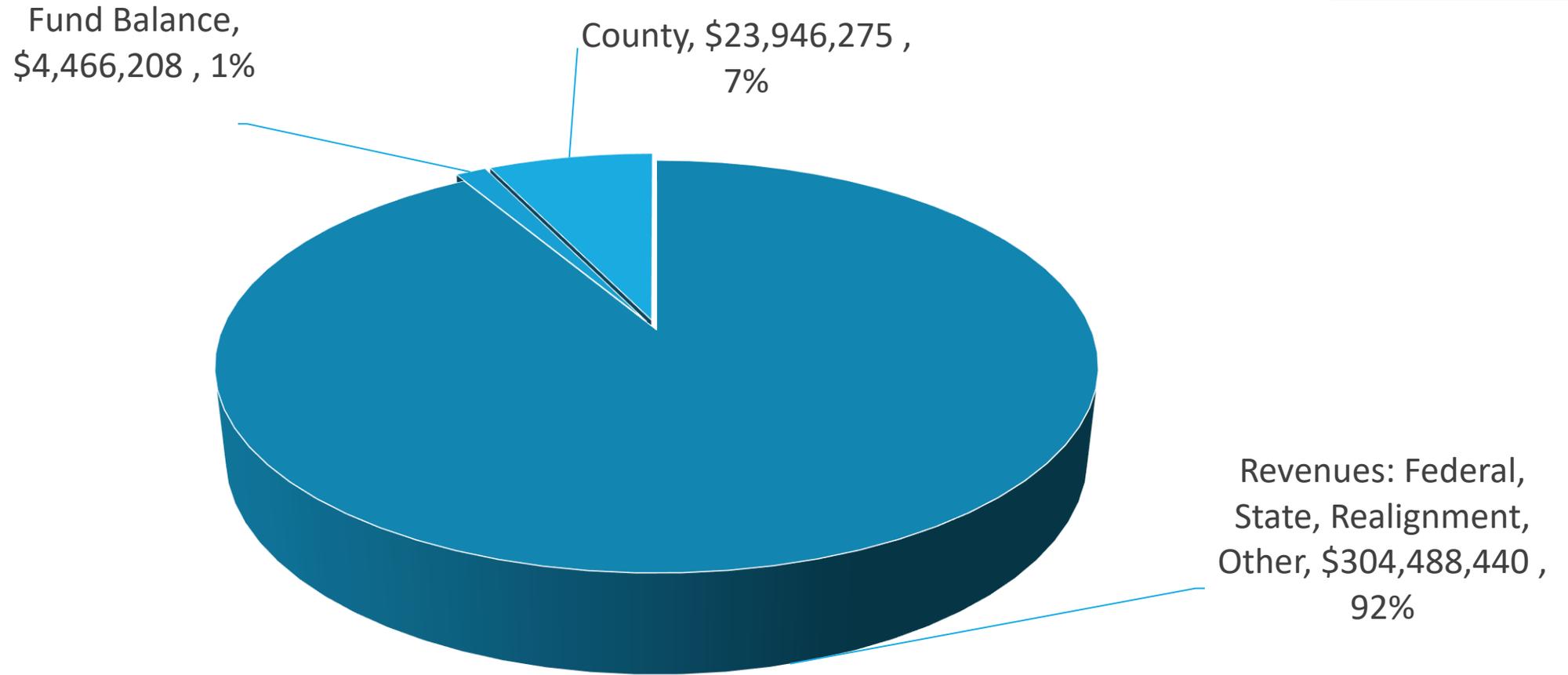
\$333 Million – 925 Positions

Program Administration: \$186.3 million

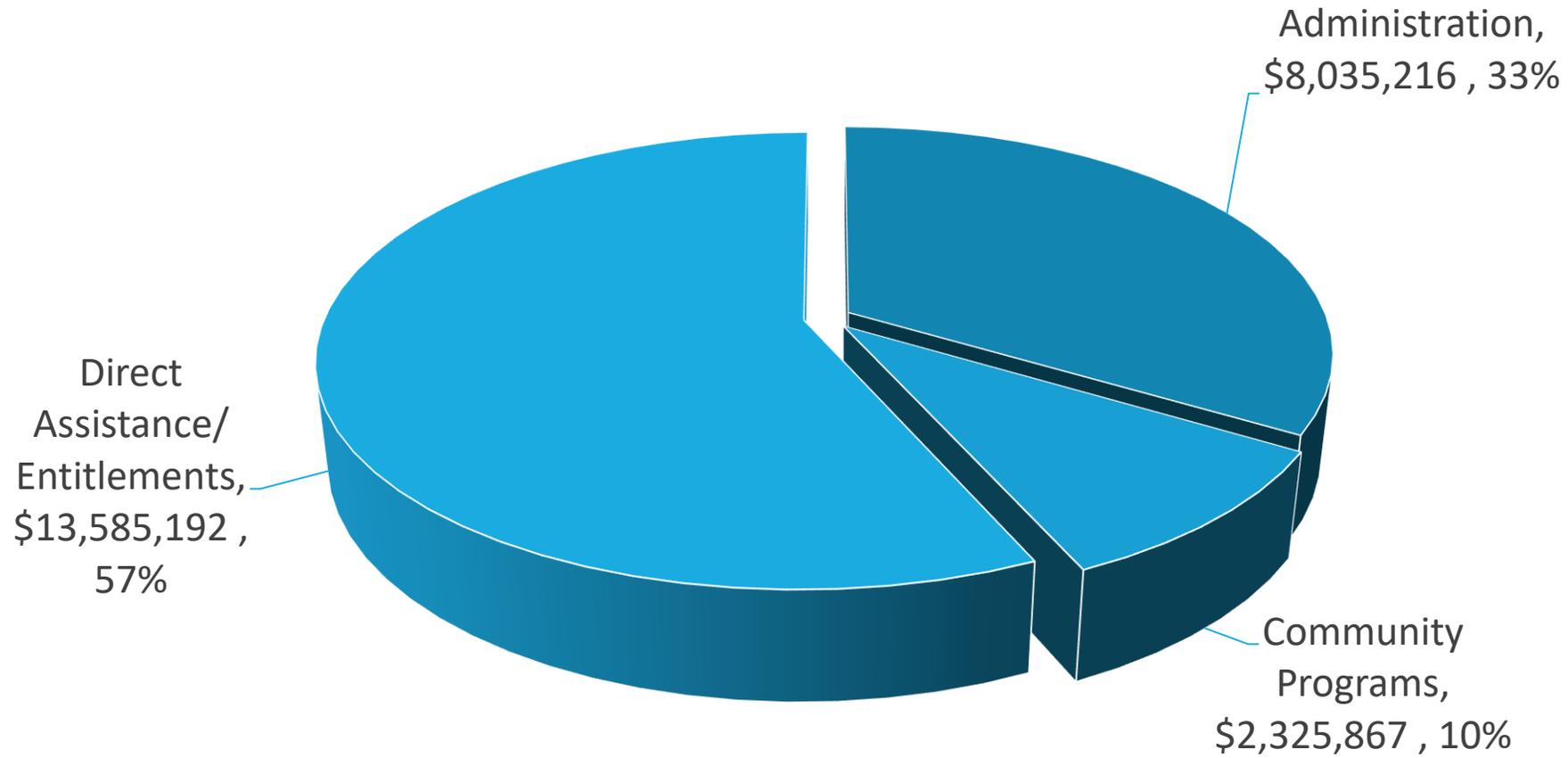
- Aging & Adult Services
- Community Benefits
- CalWORKs Employment Services
- Family and Children Services
- **Community Programs - \$14.5 million**
 - Area Agency on Aging – Support non-profit programs for Seniors, 65+
 - Community Action Partnership – Homeless, domestic violence, etc
 - IHSS Public Authority – Provides an IHSS Registry for providers who care for IHSS clients
 - Military & Veterans Affairs
- **Entitlements -- \$132.2 million**
 - CalWORKs, General Assistance, IHSS, and Out of Home Care



Overview of Social Services Funding



Overview of General Fund Contributions - \$23.9 M



Major Impacts to DSS Budget



- Salaries (Comp Studies/COLAs) \$3.8m
- PERS (includes Suppl. Pension Liability) – \$1m
- COWCAP Savings did not materialize \$4m
- Increased Out of Home Care Costs \$1.1m
- FY 22-23 Realignment Growth limited (Used \$2.6m of Fund Balance)

Impacts not in the Baseline

- IHSS MOE 4% annual increase – \$0.6m
 - IHSS \$0.50 Wage Increase - \$0.7m
- (MOE's New Totals \$20m, of which \$11.6m is covered by Realignment – 58%)
(Both included as an Augmentation - \$1.3m)

10 Augmentations included in the Recommended Budget

Description	Cost	Revenue	Fund Balance	GFC Needed
Negotiated Wage/Health Benefit Increases for IHSS Care Providers (\$0.50) and 4% Annual MOE	\$1,316,047			\$1,316,047
Restore one (1 FTE) Vacant Veteran Representative III	\$133,906			\$133,906
Restore one (1 FTE) Filled Veterans Mgmt Analyst I	\$130,735		\$62,375	\$68,360
Restore Homeless Outreach and Coordination	\$75,000			\$75,000
Add (1 FTE) Community Affiliations Manager for AAA (Includes Indirect Costs)	\$218,504	\$218,504		



10 Augmentations included in the Recommended Budget (Continued)

Description	Cost	Revenue	Fund Balance	GFC Needed
Add (1 FTE) Accounting Technician for Payroll	\$107,906	\$107,906		
Add one (1 FTE) Dept Info Sys Coordinator	\$136,137	\$136,137		
Add one (1 FTE) Dept Info Sys Coordinator	\$136,137	\$136,137		
Add (1 FTE) Mgmt Analyst III for Planning/Evaluation	\$177,443	\$177,443		
Total	\$2,431,815	\$776,127	\$62,375	\$1,593,313

In Home Supportive Services Program IHSS

- Is a 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 IHSS

- Over 713,000 older adults, and adults and children with disabilities receive IHSS from 620,760 IHSS caregivers in California.
- Nearly **6,000** individuals receive IHSS in Monterey County from over **5,600** IHSS providers. **75%** of IHSS providers are family members caring for their loved ones.





3 Pending Augmentations

Description	Cost	Revenue	Fund Balance	GFC Needed*
General Assistance COLA – Increase of \$37 per Grant*	\$102,120			\$102,120
New - Request to Rollover FY 2022-23 PRK Funding to FY 2023-24 for City of Salinas Motel Program	\$543,664		\$543,664	
New - Shuman Hearthouse (New Monterey Shelter)*	\$100,000			\$100,000
Total	\$745,784		\$543,664	\$202,120
*General Fund Contributions listed are an ongoing fund request.				



Budget for Homeless Programs

Description	Domestic Violence	ERAP	HHAP	PLHA	County	s/Total	Augmentation	Total
SHARE Center			1,038,551	250,000		1,288,551		1,288,551
Coalition of Homeless			143,400		485,701	629,102		629,102
Coalition of Homeless-Homeless Census			30,000			30,000		30,000
Center Coast for independent Living-Youth Rapid Rehousing			171,294			171,294		171,294
Shelters (Natividad, Seaside, Youth)	22,500		130,000		22,500	175,000		175,000
Gathering for Women					45,000	45,000		45,000
Homeless Outreach/Coordination (CSUMB)			217,637			217,637	75,000	292,637
Housing Resource Center					50,000	50,000		50,000
King City HomeKey			280,033			280,033		280,033
Salinas HomeKey			633,274			633,274		633,274
Safe Parking (RFP)			206,739			206,739		206,739
United Way		4,260,000				4,260,000		4,260,000
Direct costs for the Womens' Shelter					38,196	38,196		38,196
Direct costs for the Share Center			-		43,528	43,528		43,528
Direct Costs for Safe Parking			-		10,899	10,899		10,899
Total Homeless Services	\$22,500	\$4,260,000	2,850,928	\$250,000	\$695,824	\$8,079,252	\$75,000	\$8,154,252

*HHAP = Homeless Housing, Assistance, and Prevention State Agreements (Rounds 1, 2, 3, 4)

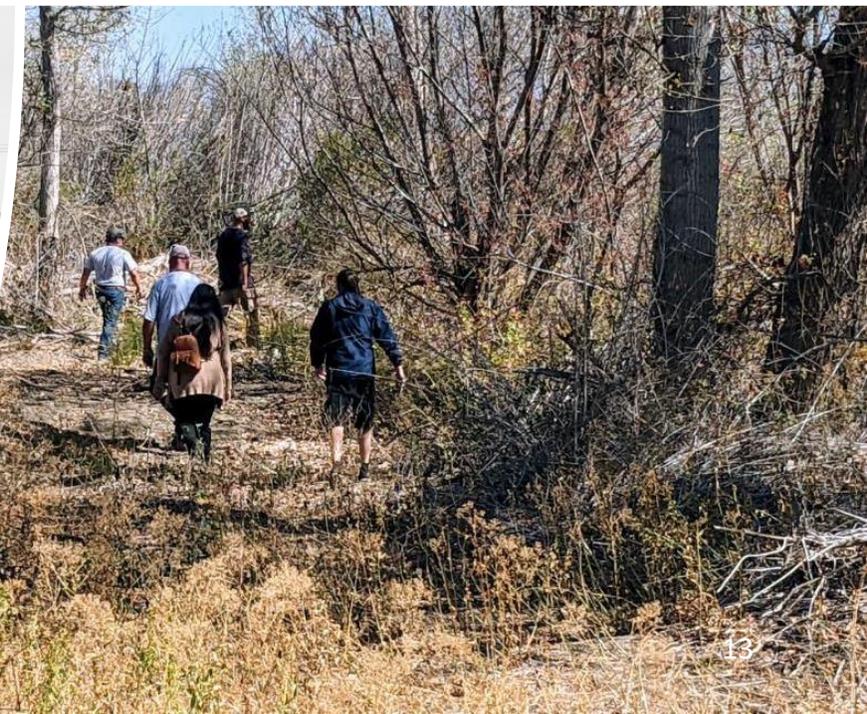
ERAP = Federal and State Emergency Rental Assistance, Round 2

PLHA = Permanent Local Housing Allocation, \$902k of Additional Funding will become available in FY 23/24

Spotlight on Homeless Outreach Services

Outreach Workers

- Respond to encampments and homeless individuals in the community via public hotline (831) 208-6755 within 24-48 hours of referral.
- Identify individuals and families that require basic needs assistance and provide engagement at their residence (i.e., encampment, vehicle).
- Complete Needs Assessment & CARS Assessment
- Inform community of local resources available to them
- Complete referrals as needed (i.e. emergency shelter, housing navigation, etc.)
- Support with tabling events & donation drives
- Collaborate with fellow outreach teams (i.e. SORT, ASN, SV-SOP)



Community Health Engagement

Community Benefits

- The Department of Social Services Community Benefits Branch provides services to approximately 250,000 individuals in Monterey County.
- During the winter months January – April 2023, on average over 5,000 applications have been received and processed per month.
- The active cases increased to the following during a time of need to our community which included disaster services:
 - CalWORKs from 2,940 to 3,536
 - CalFresh 25,474 to 27,858
 - Medi-Cal 90,416 to 93,096



Disaster CalFresh

On January 14, 2023, and April 03, 2023, President Joe Biden issued a Presidential Major Disaster Declaration with Individual Assistance providing Disaster CalFresh benefits in February and April. The Department of Social Services offices received and processed approximately 1,200 application in the month of February and 1,800 in the month of April.

Approximately \$900,000 in Disaster CalFresh benefits were issued to individuals not receiving CalFresh benefits already. This included community members generally excluded due to different eligibility requirements such as income (net income versus gross), immigration status waived, no resource limit and allowable disaster expenses. Regular CalFresh rules were explained to provide an opportunity to apply and potentially receive CalFresh benefits after their one-month Disaster CalFresh allotment.







What Does Your County Veteran Service Office Do?

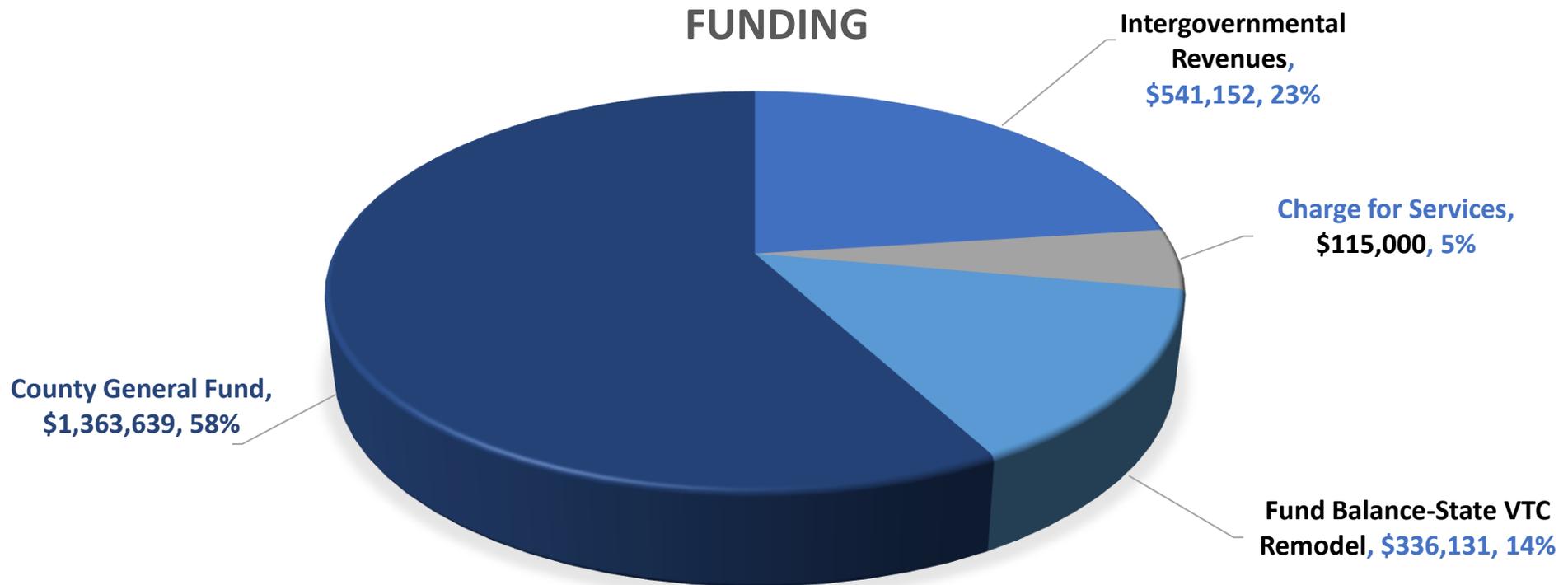
- Core Services – Support, advocate, assist, and advocate for all Veterans, Active Servicemembers, Guard/Reserve, Retirees, Survivors, and Dependents
- Benefits counseling, claims development and submission-We are the County's **accredited connection** to the VA
- FY 21/22-MVAO served **2,929** unique Veterans, filed **6,009** claim actions, and was awarded **1,805** VA Disability Compensation claims totaling nearly **\$3.5M** in retroactive payments and over **\$7.3M** in recurring monthly compensation to **County of Monterey Veterans**
- 19,031 Veterans in the County of Monterey, however **only 30% receive or use VA benefits**

Military & Veterans Affairs

\$2.1m -- 11 Positions

19,031 – Monterey County Veterans Population

\$10,800,000- New Claim Award Payments in FY 2021-22





2 Augmentations included in the Recommended Budget

Description	Cost	Revenue	Fund Balance	GFC Needed
Restore one (1 FTE) Vacant Veteran Representative III	\$130,705			\$130,705
Restore one (1 FTE) Filled Veterans Mgmt Analyst I	\$133,906		\$62,375	\$68,330
Total	\$264,611		\$62,375	\$202,236



Thank You for Your Time

QUESTIONS?

