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**FY 2018-2019**

**BUDGET HEARINGS**

**JUNE 4, 2018**



# Social Services Overview

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- ❖ Family & Children's Services
- ❖ Aging & Adult Protective Services
- ❖ CalWORKs Employment Services
  - includes WIOA programs
- ❖ Community Benefits
- ❖ Community Programs
  - includes Homeless/Domestic Violence programs
- ❖ Military & Veterans Affairs

# Department Budget

	FY 2017-18 Adopted Budget	FY 2018-19 Requested Budget*	FY 2018-19 Recommended Budget	Difference Request vs Recommend
Expenditures	\$262,213,702	\$271,825,528	\$266,289,436	
Revenue	\$249,586,714	\$256,719,114	\$254,854,163	
General Fund Contribution (GFC)	\$12,626,988	\$15,106,414	\$11,435,273	\$(3,671,141)

\* Expenditures of \$200k for General Assistance were erroneously excluded when augmentation was partially funded

# \$3.7m of GFC Impacts

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\$2.0m – GFC erroneously eliminated due to ERP upgrade without accounting for revenue no longer received (\$1,951,861)

\$0.2m – General Assistance Program increases due to Board approved policy changes for grant increases

\$0.5m – Homeless programs (Warming Shelter/Safe Parking)

\$0.4m – COWCAP (\$2.5 million swing)

\$0.3m - WIOA funding gap

\$0.2m – Staff COLAs

\$0.1m – Insurance – Worker's Comp & G/L

# Budget Eliminations

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DSS is absorbing the impacts of these reductions and is not seeking augmentations:

## **\$0.8m – CalWORKs Employment Services**

- \$0.4m - 3 E&T Workers and 1 Supervisor
- \$0.4m – contracted service reductions

## **\$0.6m – Community Benefits**

- 6 Eligibility Workers and 1 Supervisor

## **\$0.1m – Administrative Support**

- 1 Systems Support/Help Desk position

# Countywide Revenue Enhancement



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## Information Technology Department (ITD) Charges

- DSS identified \$5.4m of ITD charges that could be direct billed; claimed to the State; receiving revenue
- Resulted in countywide GFC savings of \$4.7m, DSS only received \$706k GFC to cover the local match for the ITD Costs and partial approval of the General Assistance Augmentation of \$524k, with the remaining \$3.4m being absorbed for other priorities

# Augmentations



## 1. General Assistance (GA) Policy Change - \$200,000

- \$524,090 was restored in the Recommended Budget
- \$200,000 not restored; assumes Board passing policy for 3-month time limits for non-disabled recipients.
- **IMPACT:** Development of 3-month time limit policy will take staff time and approximately 98 indigent individuals will be limited to 3-months of GA in any 12 month period.

# Augmentations



## 2. Whole Person Care (WPC) / Homeless Census - \$581,231

- \$556,231 for WPC results in total community capacity of \$1.1m with WPC matching revenue (Franciscan Workers - \$477k; Coalition of Homeless Services Providers - \$515k)
- \$25k for Homeless Census
- **IMPACT:** Without funding for the Coalition of Homeless Services Providers and the Homeless Census there will be no Monterey County Continuum of Care decimating the homeless services and loss of the following State and Federal resources that require a local Continuum of Care:
  - Approximately \$1.9m in HUD Continuum of Care funding
  - Approximately \$1.0m in Emergency Solutions Grants
  - Approximately \$3.0m in funding to house homeless veterans
  - Up to \$10m in State homeless funds incorporated in the Governor's May Revise and potentially more in legislative budget discussions



# Augmentations

## 3. Emergency Women's Shelter - \$41,475

- Community contract with Community Homeless Solutions
- **IMPACT:** approximately 111 victims of domestic violence will no longer have shelter, including approximately 174 children.

## 4. Children's Emergency Response Team - \$557,800

- Leverages \$269k in federal funding
- 7 FTEs – 5 Social Workers, Supervisor, Social Services Aide
- **IMPACT:** Positions added to improve capacity for investigating allegations of child abuse and neglect following the murders of the Tara children.

# Augmentations

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## 5. Adult Protective Social Workers - \$294,398

- Leverages \$196k in federal funding
- 4 FTEs - 4 Social Workers
- **IMPACT:** Reduces capacity for investigating allegations of elder/dependent adult abuse and neglect by 50% leaving seniors and people living with disability vulnerable to exploitation, abuse and neglect.

# Augmentations

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## 6. Pathways to Safety - \$540,158

- Community-based effort that assists families referred to the Child Abuse Hotline where the nature of allegations and assessment of risk are not at a high enough level to require protective custody (including lower risk referrals that would otherwise be screened out for response)
- **IMPACT:** Reduces contract funding by 50% and creates likelihood for increased foster care placements and commensurate costs. Approximately 166 re-referrals are avoided per year. Each re-referral that results in placement costs between \$12k and \$144k per year, often lasting several years and compounding - these out-year costs are likely to far exceed the budget year savings. Pathways to Safety services would need to be geographically limited and would not be available to referrals that are screened out for response.

# Augmentations

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## 7. Homeless Winter Warming Shelter - \$410,000

- November-May inclement weather shelter
- **IMPACT:** An average of 65 individuals daily - 34 men, 15 women, 16 children would not be sheltered during the inclement weather season.

# Augmentations

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## 8. Community Action Homeless Services - \$298,890

- **Management Analyst II** – homeless services (85% funded with \$121,208 in federal and state funding)
- **4 Contracts for homeless services:**
  - \$150k Orphan Productions – Safe Parking Program
  - \$67,500 Community Homeless Solutions – street outreach, transitional housing, case management, emergency shelter
  - \$30k Community Human Services – youth homeless shelter on the Monterey Peninsula
  - \$30k Gathering for Women – homeless services for women on the Monterey Peninsula
  - **IMPACT:** Loss of safe parking for approximately 35 people living in vehicles, loss of shelter for approximately 100 homeless youth, loss of case management and service capacity to approximately 1,453 additional homeless individuals.

# Augmentations

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## 9. Military & Veterans Affairs - \$55,127

- Office Assistant II (partially funded with \$18,376 in federal and state funding)
- **IMPACT:** Loss of sole front-end support to assist veterans with services.

## 10. Military & Veterans Affairs Stand Down - \$50,000

- Community contract with Veterans Transition Center
- **IMPACT:** Serves 450-500 veterans, including 90-100 homeless veterans. Services include access to legal and social services, Veterans Administration claim filing, medical, dental, and behavioral health services.

# Augmentations

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## 11. Family to Family Program - \$223,500

- Contracted services through Community Human Services
- **IMPACT:** Eroded support to recruit, retain and support of foster families.

## 12. Associate Personnel Analyst - \$21,390

- 85% funded with \$121,208 in federal and state funding
- **IMPACT:** This position provides support to a large department of 875 employees and its loss erodes capacity to conduct civil rights, employee, and customer complaint investigations.

# Augmentations

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## 13. Workforce Innovation and Opportunity Act (WIOA) Program Staffing - \$271,952

- 3 FTEs – 2 WIB Rep II, 1 Office Assistant III
- Provides employment related services to WIOA program eligible customers.
- **IMPACT:** Erodes employment and training related services to unemployed adults and youth. WIOA funding is insufficient to support the current level of staffing.



# QUESTIONS ?