



MONTEREY COUNTY
MCDSS
DEPARTMENT OF SOCIAL SERVICES

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

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June 2, 2021

Social Services Overview

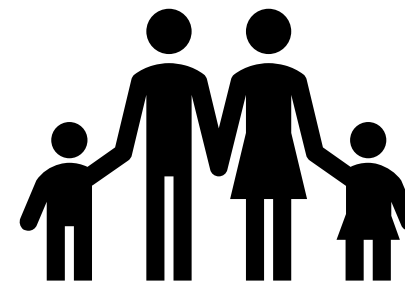
- **DSS Department Overview**
- **DSS Requested Budget**
- **DSS Augmentations – Recommended Budget**
- **DSS Unfunded Augmentations**

Baseline Budget Overview

\$308.5M – 879 Positions

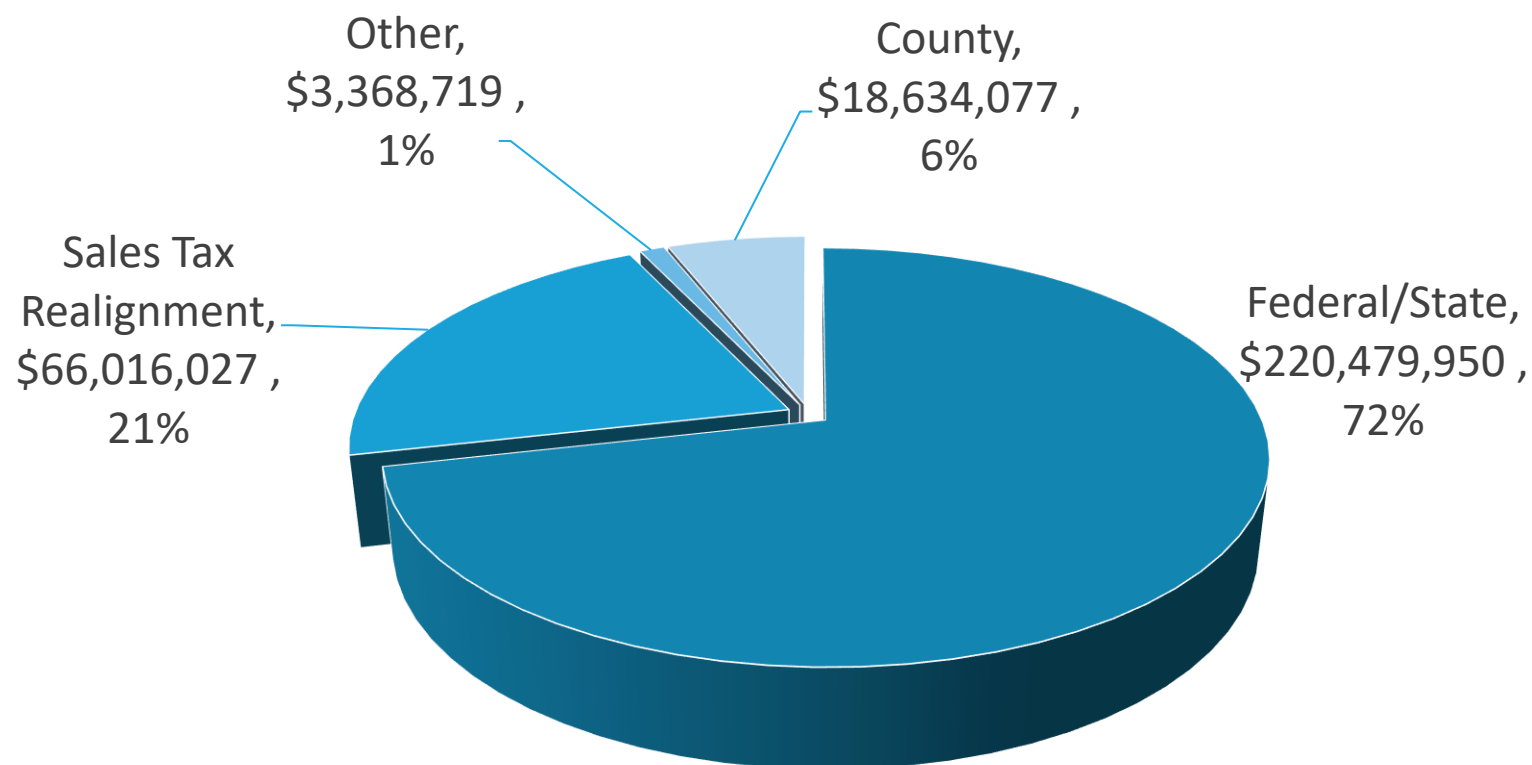
Program Administration: \$153.8 million

- 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,
\$6,108,637**

**Entitlements,
\$11,134,637**

**Community Programs,
\$831,006**

■ 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
SUB-TOTAL		\$163,155	\$2,209,858	\$670,926	\$386,394	\$3,430,333
Rental Assistance	\$18m					\$18,000,000
GRAND-TOTAL	\$18M	\$163,155	\$2,209,858	\$670,926	\$386,394	\$21,430,333

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

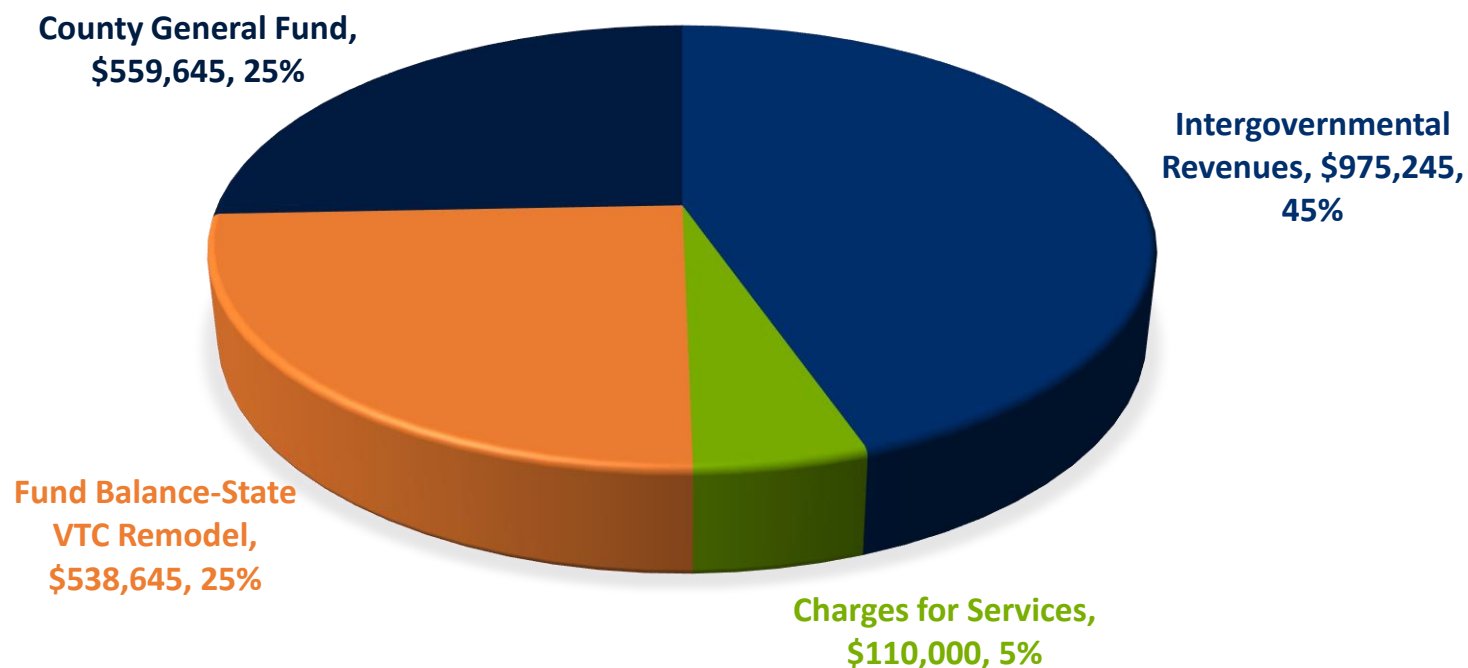
\$2.2m -- 11 Positions

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 1st 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?