



Board Report

File #: BC 24-052, **Version:** 1

Support approval of a resolution authorizing and directing the Auditor-Controller to:

- a. Amend the Department of Social Services (DSS) Fiscal Year (FY) 2023-24 Adopted Budget for General Assistance, Fund 001, Appropriations Unit SOC002 to increase appropriations by \$369,517 to provide entitlement benefits for an increased caseload in General Assistance (4/5ths Vote).;
- b. Amend the DSS FY 2023-24 Adopted Budget for Community Programs, Fund 001, Appropriations Unit SOC004 to decrease appropriations by \$339,017 (4/5ths Vote).; and
- c. Amend the DSS FY 2023-24 Adopted Budget for Military & Veterans Affairs, Fund 001, Appropriations Unit SOC003 to decrease appropriations by \$30,500 (4/5ths Vote).

RECOMMENDATION:

It is recommended that the Budget Committee support approval of a resolution authorizing and directing the Auditor-Controller to:

- a. Amend the Department of Social Services (DSS) Fiscal Year (FY) 2023-24 Adopted Budget for General Assistance, Fund 001, Appropriations Unit SOC002 to increase appropriations by \$369,517 to provide entitlement benefits for an increased caseload in General Assistance (4/5ths Vote).;
- b. Amend the DSS FY 2023-24 Adopted Budget for Community Programs, Fund 001, Appropriations Unit SOC004 to decrease appropriations by \$339,017 (4/5ths Vote).; and
- c. Amend the DSS FY 2023-24 Adopted Budget for Military & Veterans Affairs, Fund 001, Appropriations Unit SOC003 to decrease appropriations by \$30,500 (4/5ths Vote).Vote).

SUMMARY/DISCUSSION:

The Department is requesting an increase in appropriations for the General Assistance Entitlement Program due to the increase in caseload and costs for the FY 2023-24 Adopted Budget.

General Assistance (GA) caseload increased 37% (111 cases) since July 1, 2023 which represents an increase cost of 19.14% in comparison to last fiscal year. The Department continues outreach efforts to partner agencies, providing formal presentations and information on the GA program. With increased in-person servicing of applicants and expanded outreach, the GA caseload is expected to continue the growth trajectory experienced over the last 12 months.

The GA program continues to have a 6-month time limit for eligible participants to be in the program for those who are eligible for work, which is approximately 12% of the total caseload.

The Department is requesting an increase in appropriations of \$369,517 in the General Assistance Budget and recommending a transfer of unused General Fund Contributions (GFC) from the Community Programs Budget and Military & Veterans Affairs. The Board authorized County funding on September 23, 2023 to fund operating the Pajaro Temporary Navigation Center which provided temporary, non-congregate shelter and included housing navigation and placement services to participants impacted by the March 2023 Pajaro flood; the program ended on March 31, 2024 with unspent funds of \$309,017. Community Programs also has unspent outreach dollars of \$30,000 that can be used to support the increased General Assistance caseload. In addition, Military & Veterans Affairs has salary savings of \$30,500 due to a vacancy resulting in unused GFC that can support the increase in caseload. The Department is requesting that the GFC from both the Community

Programs and the Military & Veterans Affairs be reallocated to the General Assistance Entitlement Program.

OTHER AGENCY INVOLVEMENT:

The County Administrator's Office - Budget Office concurs with these actions.

FINANCING:

The Department recommends transferring unused General Fund Contributions of \$339,017 in FY 2023-24 Adopted Budget from Community Programs Fund 001-5010-SOC004 and \$30,500 from Military & Veterans Affairs 001-5010-SOC003 to the General Assistance Program Fund 001-5010-SOC002 for a total of \$369,517. This action has no net effect on the existing General Fund Contributions to the Department.

Appropriations Unit	Current GFC	Change	Revised GFC
SOC002	\$779,355	\$369,517	\$1,148,872
SOC003	\$1,385,927	-\$30,500	\$1,355,427
SOC004	\$1,804,782	-\$339,017	\$1,465,765
Total		--0 --	

BOARD OF SUPERVISORS STRATEGIC INITIATIVES:

This action correlates to the Administration and Health & Human Services Strategic Initiatives adopted by the Board of Supervisors by allowing the Department to transfer unused Appropriations and General Fund Contributions from the Community Programs to the General Assistance Entitlement Program which provides benefits for residents of the County.

Check the related Board of Supervisors Strategic Initiatives:

- ☐ Economic Development
- ☒ Administration
- ☒ Health & Human Services
- ☐ Infrastructure
- ☐ Public Safety

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