



Human Services

2025-26

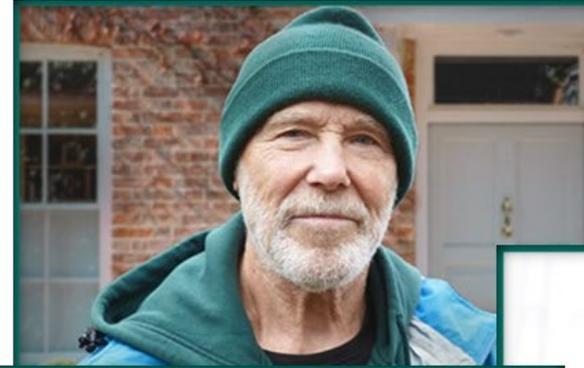
Proposed Budget

June 3, 2025

Randy Morris, Director

Kimberly Petersen, Deputy Director

Trish Daniels, Admin Services Director



Presentation Overview



Our Mission



How We are Organized



Budget Overview



Fiscal & Staffing Details



Federal/State Risks & Emerging Issues



Request & Questions



Our Mission

The Human Services Department (HSD) strengthens our community by protecting the vulnerable, promoting self-sufficiency, alleviating poverty, and improving the quality of life.

Divisions & Services



Adult & Long Term Care

- \$8.9M to 2,374 Vets/Survivors
- 3,910 Individuals w/IHSS
- 2,194 APS Cases



Family & Childrens'

- 2,334 Reports
- 846 Investigations
- 182 in Care



Employment & Benefits

- 85,607 Medi-Cal
- 44,401 CalFresh
- 1,676 Employment Svcs



Housing for Health

- 4,635 Individuals Served
- 1,384 People Housed
- 5,198 Vouchers

1 in 3 County Residents Served

HSD Accomplishments

- ✓ MC Immigrant outreach
- ✓ Homelessness / Housing funding
- ✓ Father Engagement
- ✓ Master Plan for Aging Collaboration
- ✓ Contract management
- ✓ HSD public data dashboard

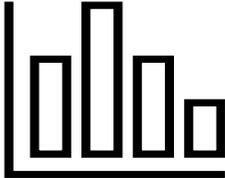


Summary of Proposed Budget

	2024-25 Adopted	2025-26 Proposed	Amount of Change	Percent Change
Revenues	\$179,373,489	\$165,892,559	(\$13,480,930)	-7.5%
Expenses	\$204,396,816	\$194,725,756	(\$9,671,060)	-4.7%
District Sales Tax Contribution	\$2,000,000	\$2,000,000	\$0	0%
General Fund Contribution	\$23,023,327	\$26,833,197	\$3,809,870	7%
Funded Staffing	583.00	580.00	(3.00)	-0.5%

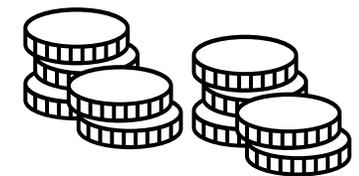
Major Revenue Changes

	Amount	Description of change in revenue
↓	\$465,129	CDSS Grants
↓	\$8,000,000	State Funding for Harvey West Studios
↓	\$4,250,000	Housing & Disability Advocacy Program TSI



Major Expense Changes

	Amount	Description of change in expenditure/expense
↓	\$ 8,000,000	Harvey West Studios (1x Funding)
↓	\$ 4,250,000	Harvey West Studios Ongoing Rental Subsidies
↑	\$ 1,000,000	Measure K Housing Support
↑	\$ 1,500,000	Navigation Centers & South County Prevention Services
↑	\$ 815,000	IHSS Wages



State May Revise Update

Medi-Cal

- ABD Asset tests reinstated
- Undocumented Immigrants

Child Welfare

- FURS
- Emergency Child Care Bridge

IHSS

- Provider OT & Travel Costs
- Undocumented Adults
- CFCO Administrative Fees

Housing

- Elimination of CDSS Grants
- One time funding
- Administrative Burden

Federal Funding Risks

Budget Impacts

- 1/3 of State Budget
- 43% of HSD Revenue

Housing

- 40 – 50% Reduction in Spending
- Rental Assistance Programs

Medicaid (Medi-Cal)

- Work Requirements
- Penalty for Undoc Coverage
- 2x per year renewals

SNAP (CalFresh)

- New State Match
- Reduced administrative rate
- Work Requirements

Emerging Issues

- Unfunded Mandates Growing
- Unsustainable Housing Costs
- CalAIM Implementation
- Rapidly Aging Demographic
- Transparency & Communication



Human Services Department

Approve the Proposed Budget for HSD, including any Supplemental Materials, which includes

- Revenues of \$165,892,559
- Expenses of \$194,725,756
- General Fund Contribution of \$26,833,197
- District Sales Tax Contribution of \$2,000,000
- Staffing of 580 funded FTEs





Thank you

Questions?

