



# Human Services

## 2025-26

### Proposed Budget

June 3, 2025

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# Presentation Overview



Our Mission



How We are Organized



Budget Overview



Fiscal & Staffing Details



Federal/State Risks & Emerging Issues



Request & Questions



## **Our Mission**

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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

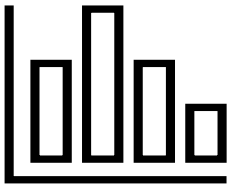


# Summary of Proposed Budget

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

# Major Revenue Changes

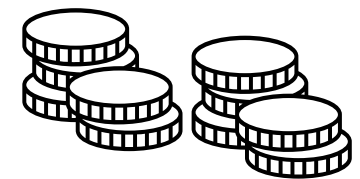
	Amount	Description of change in revenue
↓	\$465,129	CDSS Grants
↓	\$8,000,000	State Funding for Harvey West Studios
↓	\$4,250,000	Housing & Disability Advocacy Program TSI





# 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

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# Questions?

