

DEPARTMENT OF SOCIAL SERVICES

Department Budget Workshop



COUNTY OF MONTEREY
DEPARTMENT OF SOCIAL SERVICES
Working Together for Our Community

Presented by: Roderick Franks, Director of Social Services
March 25, 2025

OVERVIEW



County of Monterey
DEPARTMENT OF SOCIAL SERVICES

BUDGET WORKSHOP FY25/26

DEPARTMENT OF SOCIAL SERVICES

- Baseline Budget
- Revenue Overview
- Cost Drivers/Strategies
- Augmentations
- Homeless Budget Overview
- Military & Veterans Affairs

FY25-26 BASELINE BUDGET OVERVIEW

\$367.7M - 852 POSITIONS

Program Administration: \$193.9 million

- Aging & Adult Services
- Community Benefits
- CalWORKs Employment Services
- Family and Children's Services

Community Programs - \$12.8 million

- Area Agency on Aging – Support non-profit programs for Seniors, 60+
- Community Action Partnership – Homeless, domestic violence, poverty fighting programs
- IHSS Public Authority – Provides an IHSS Registry for providers who care for IHSS clients
- Military & Veterans Affairs

Entitlements - \$160.9 million

- CalWORKs, General Assistance, IHSS, and Out of Home Care



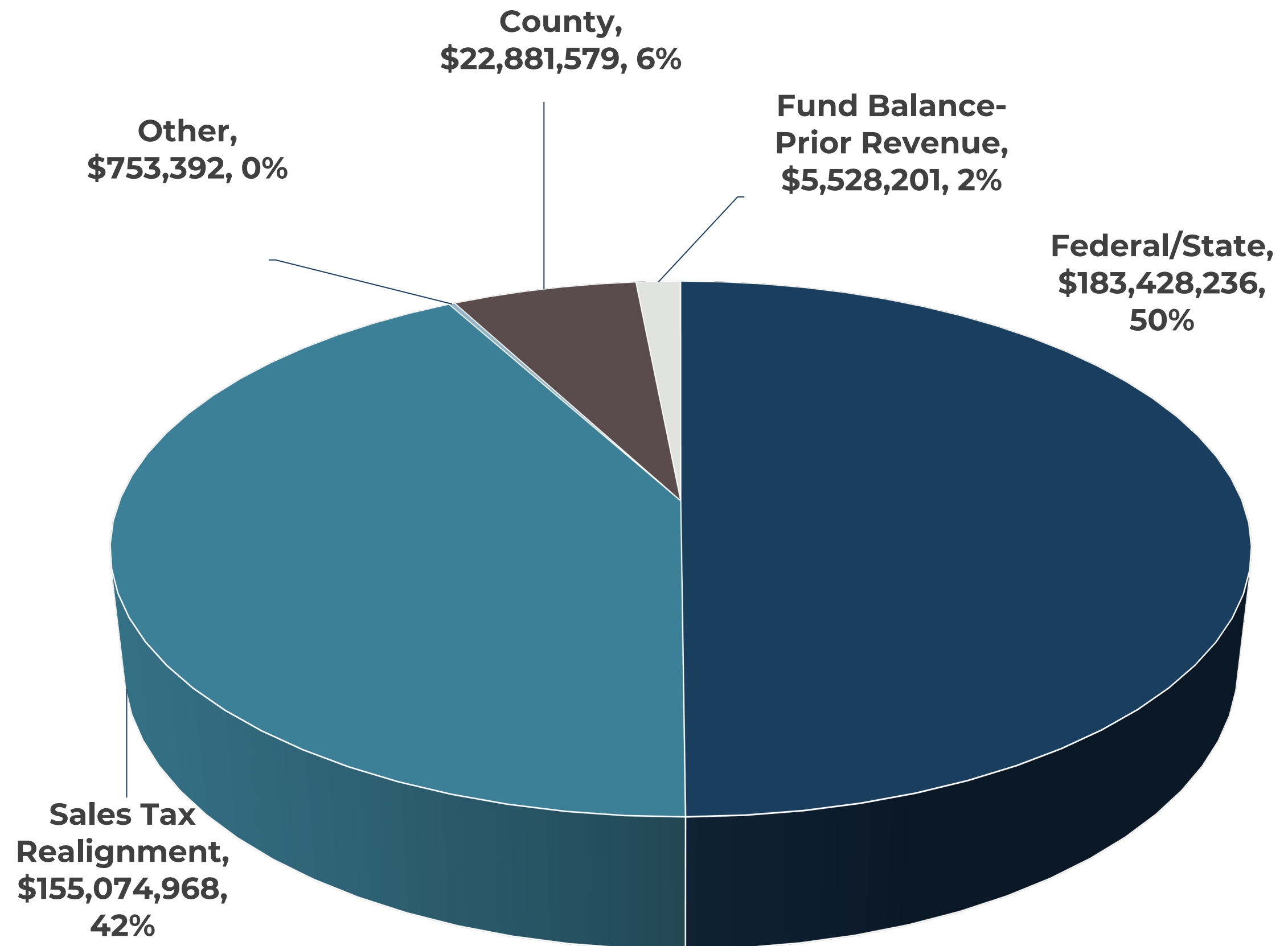
County of Monterey
DEPARTMENT OF SOCIAL SERVICES

OVERVIEW OF SOCIAL SERVICES REVENUES



County of Monterey
DEPARTMENT OF SOCIAL SERVICES

BUDGET WORKSHOP FY25/26



TOTAL \$367.7M

OVERVIEW OF GENERAL FUND CONTRIBUTIONS-\$22.9M

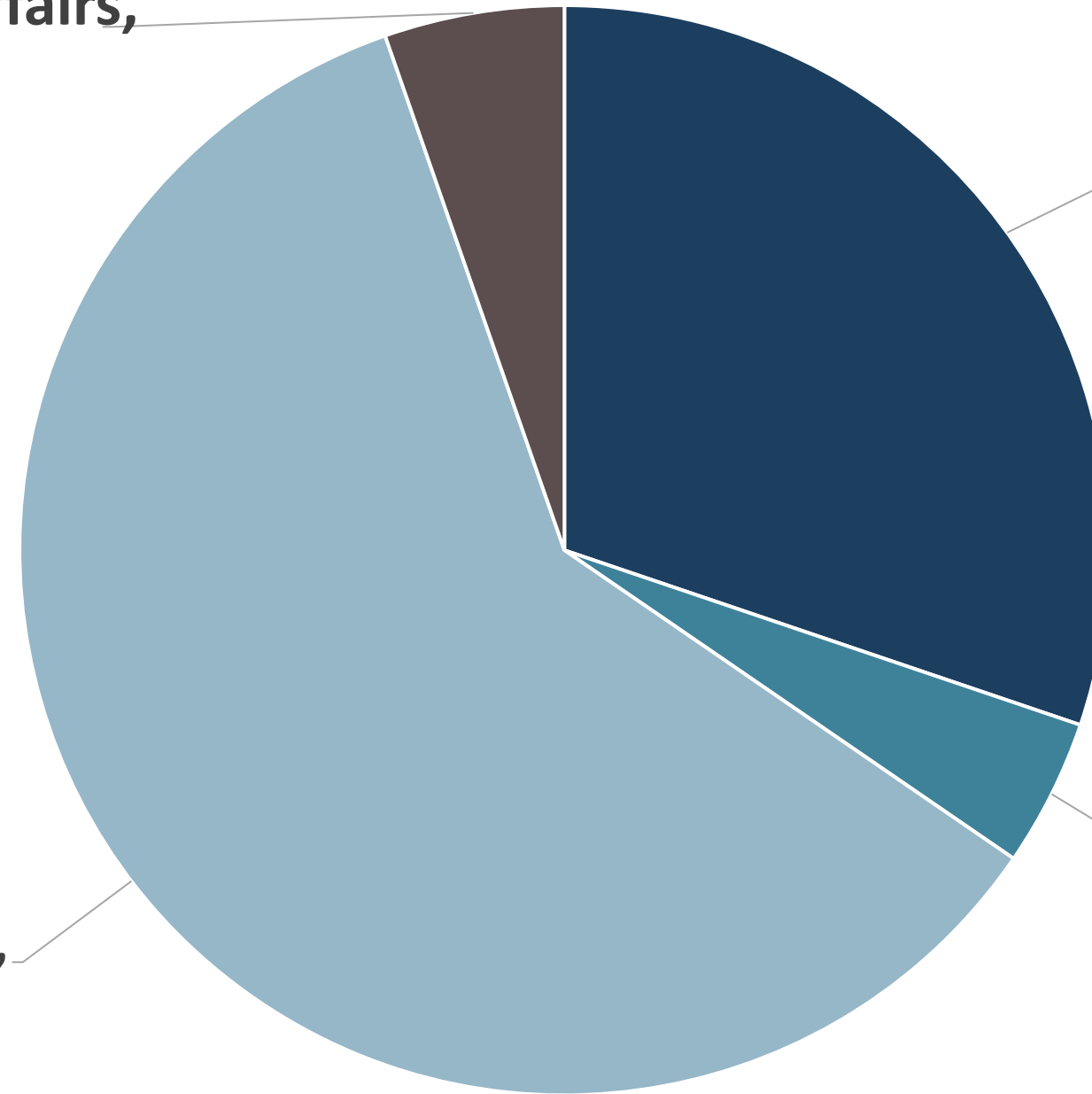
**Military & Veterans Affairs,
\$1,221,447**

**Administration,
\$6,909,313**

**Community Programs,
\$1,001,178**

**Entitlements,
\$13,749,641**

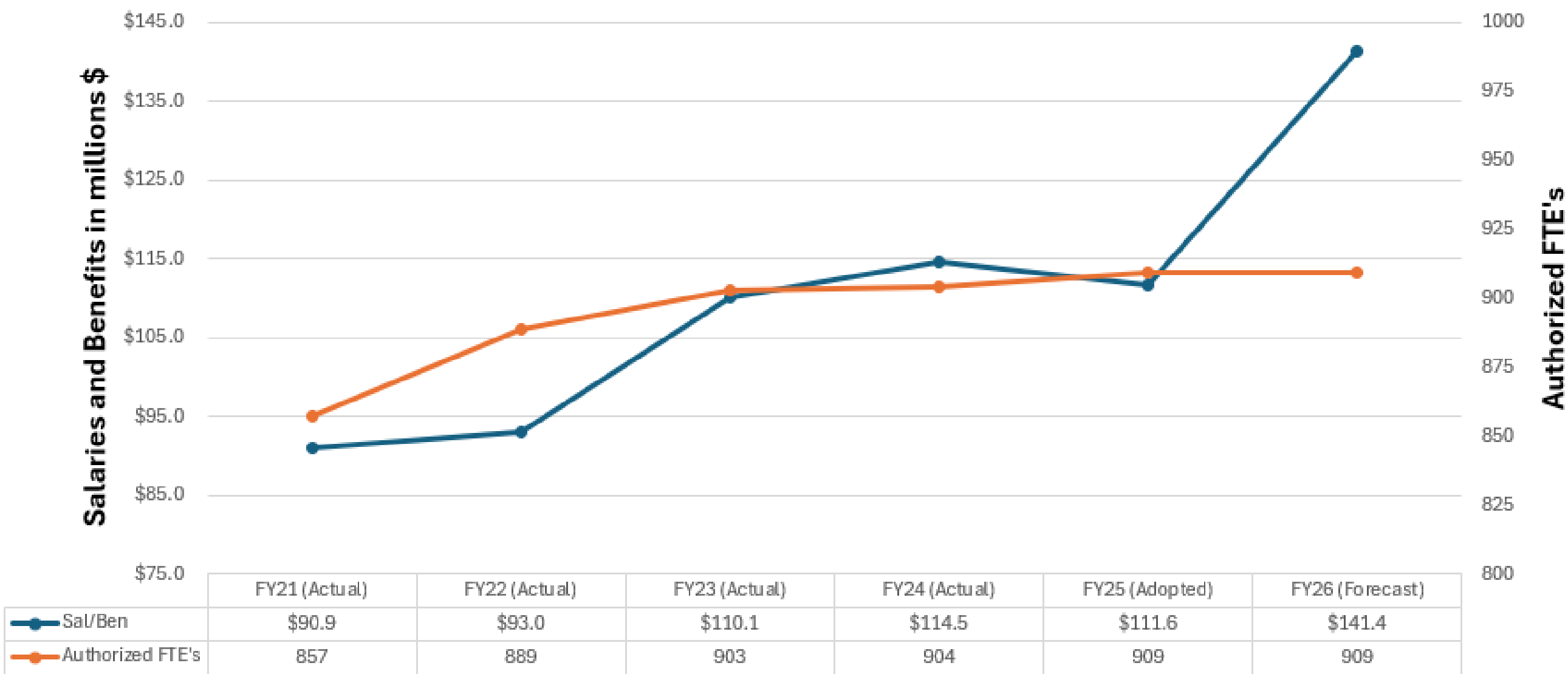
■ Administration ■ Community Programs ■ Entitlements ■ Military & Veterans Affairs



BUDGET COST DRIVERS

- Employee Related Costs increased \$29.8 million
- Entitlements were up by \$7.6 million
- In Home Supportive Services (IHSS) Maintenance of Effort (MOE) 4% - \$872,930
- Pending SEIU Negotiations for the IHSS Providers

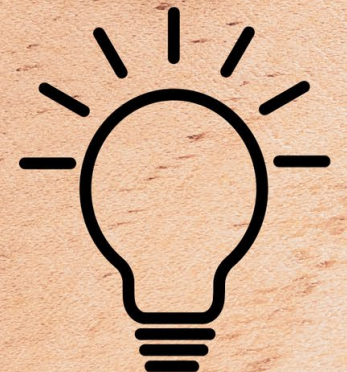
SOCIAL SERVICES (501007) Personnel Related Costs



REDUCTION STRATEGIES

- 7.5% Vacancy Savings
- Use One-Time Realignment (\$3.4M)
- Reduce Contracts and Outside Temp Agencies
- Reduce 64% of the vacancies
 - 123 Vacancies
 - Reduced 79 vacant positions
 - Keeping 44 vacant positions
 - Of which 3 IHSS Social Workers and 1 Accountant are unfunded

| Sum of Auth FTE | Grand |
|----------------------|-----------|
| Position | Total |
| ADMIN SVS ASST | 1 |
| ADMIN SVS MGR | 1 |
| AST DPY DIR DSS | 1 |
| CUSTODIAN | 1 |
| DPTY DR DSES | 1 |
| E&T SUPERVISOR | 1 |
| E&T WORKER II | 1 |
| E&T WORKER III | 3 |
| ELIG SPEC II | 17 |
| ELIG SPEC III | 11 |
| ELIGIBILITY SUP | 5 |
| HR ANALYST II | 1 |
| MA II | 5 |
| MA III | 1 |
| OFFICE ASST II | 10 |
| OFFICE ASST III | 4 |
| SOC SVC AIDE II | 4 |
| SECRETARY | 2 |
| SOCIAL WRKR III | 2 |
| SOCIAL WRKR V | 4 |
| SR DISC | 1 |
| STAFF SVS TRAINER II | 1 |
| SUPVG OA I | 1 |
| Grand Total | 79 |





FIVE AUGMENTATIONS

\$2,166,347 (GFC)

| Description | Cost | Revenue | GFC Needed |
|---|-------------|-----------|-------------|
| Out of Home Care | \$1,500,000 | | \$1,500,000 |
| General Assistance | \$479,891 | | \$479,891 |
| Restore Vacant Social Services Aide II (PSN# 60D11-0035) | \$113,573 | \$56,787 | \$56,786 |
| Restore Vacant Social Services Aide II (PSN# 60D11-0047) | \$113,573 | \$56,787 | \$56,786 |
| Restore Vacant Employment & Training Worker III (PSN# 60H21-0016) | \$145,768 | \$72,884 | \$72,884 |
| | | | |
| Total | \$2,352,805 | \$186,458 | \$2,166,347 |

PENDING AUGMENTATIONS

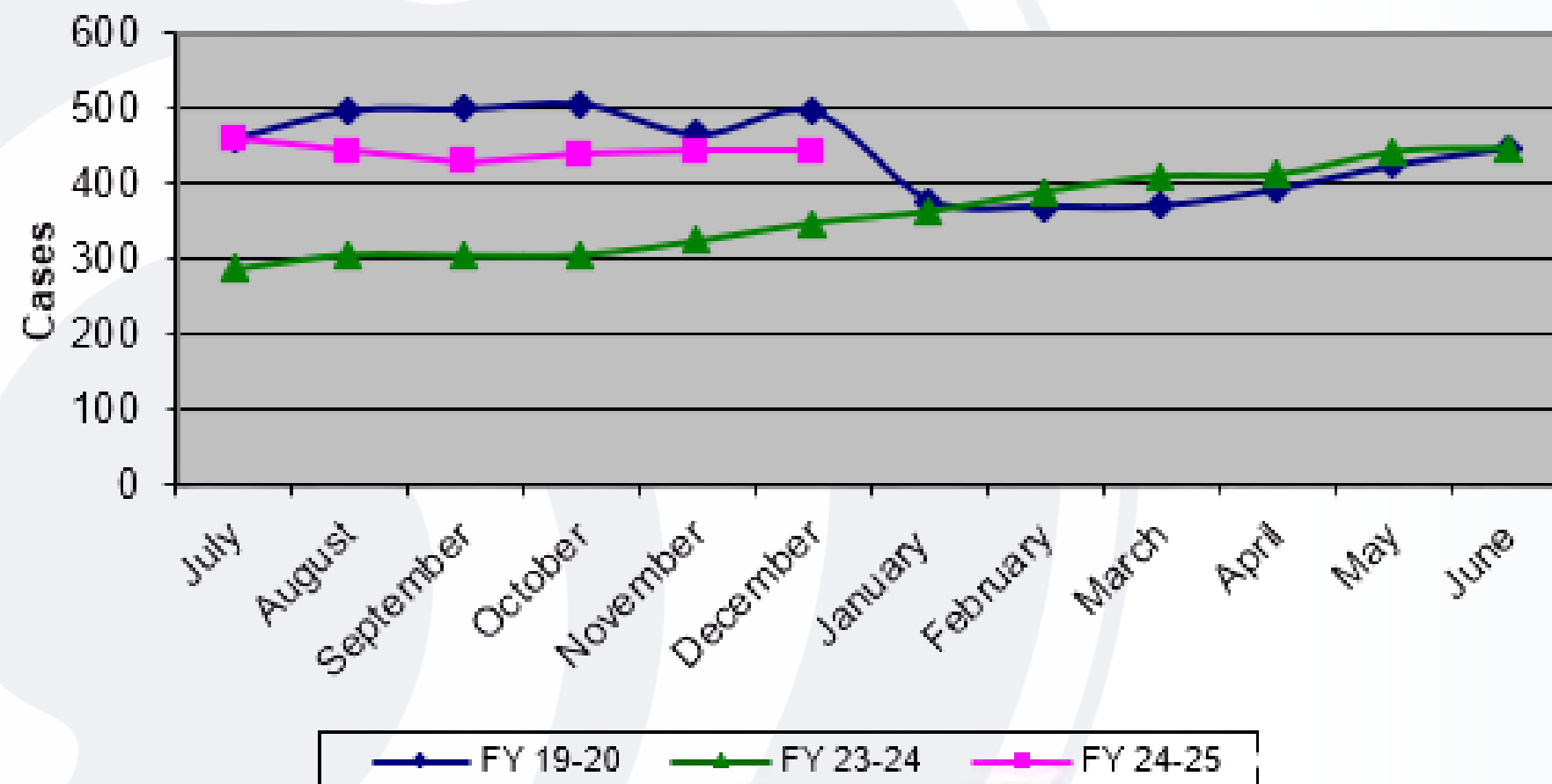


OUT OF HOME CARE: SPECIALIZED PLACEMENTS

- The Department has been experiencing a ***higher rate*** of children coming into care with ***acute needs***. Unsafe behaviors such as physical aggression, running away, destruction of property, and ongoing hospitalizations are some examples of the trauma responses that have ***resulted in higher placement costs to support their needs***.
- Out of Home care placements are ***court ordered (mandated)*** and DSS is legally required to provide safe placement.
- Specialized placements include Short Term Residential Therapeutic Placement (STRTP), San Andreas Regional Center Placements, Small Family Homes, or Foster Family Agencies.
- In addition, Monterey County has a ***significant shortage of resource parents*** who are willing to care for teens with complex care needs, despite recruitment efforts. This means that ***once youth are placed, they may remain in these high -cost homes for long periods of time*** because there are no other homes to transition them into.

GENERAL ASSISTANCE (GA) PROGRAM

General Assistance Caseload



- The GA *caseload average has increased 22.43%* from the previous year and has returned to near “pre-pandemic” levels.
- Overall, assistance *costs have increased approximately 20%* from prior 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 to grow.*
- Strategies to control costs could include modifications to the rules which allow some participants to be exempt from the participation time limits.



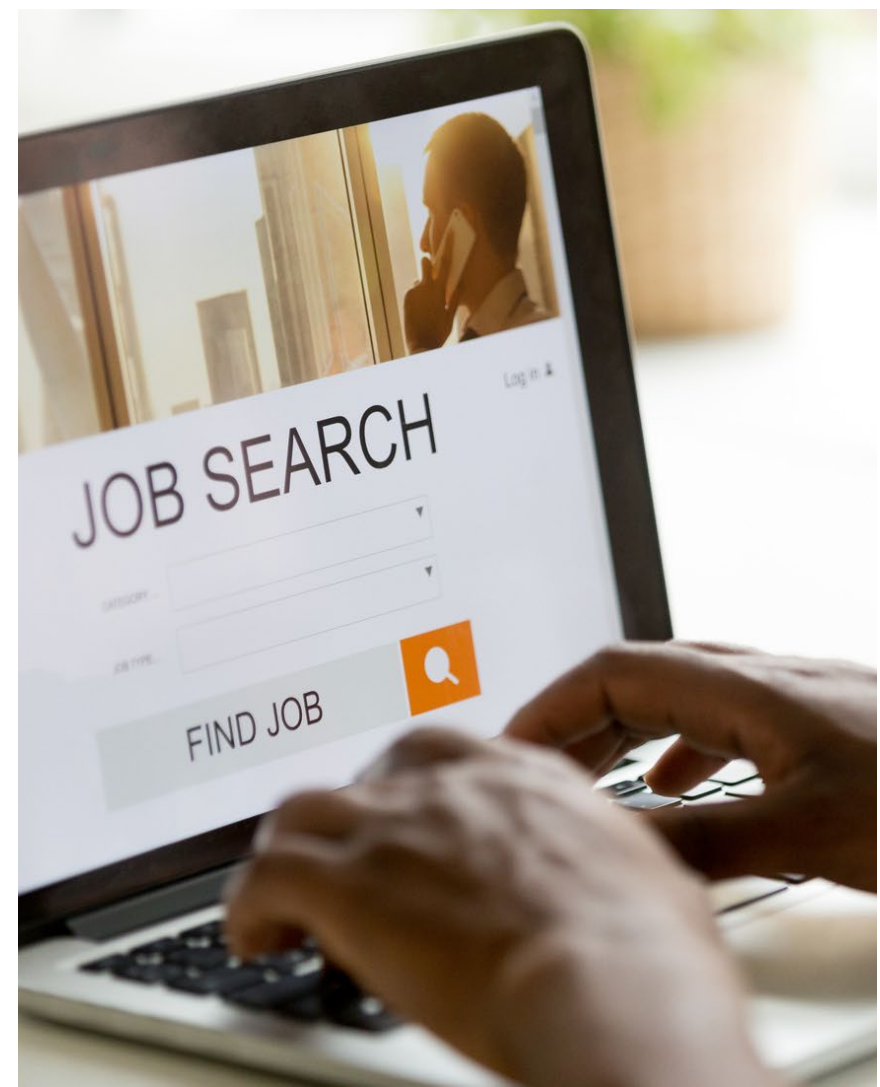
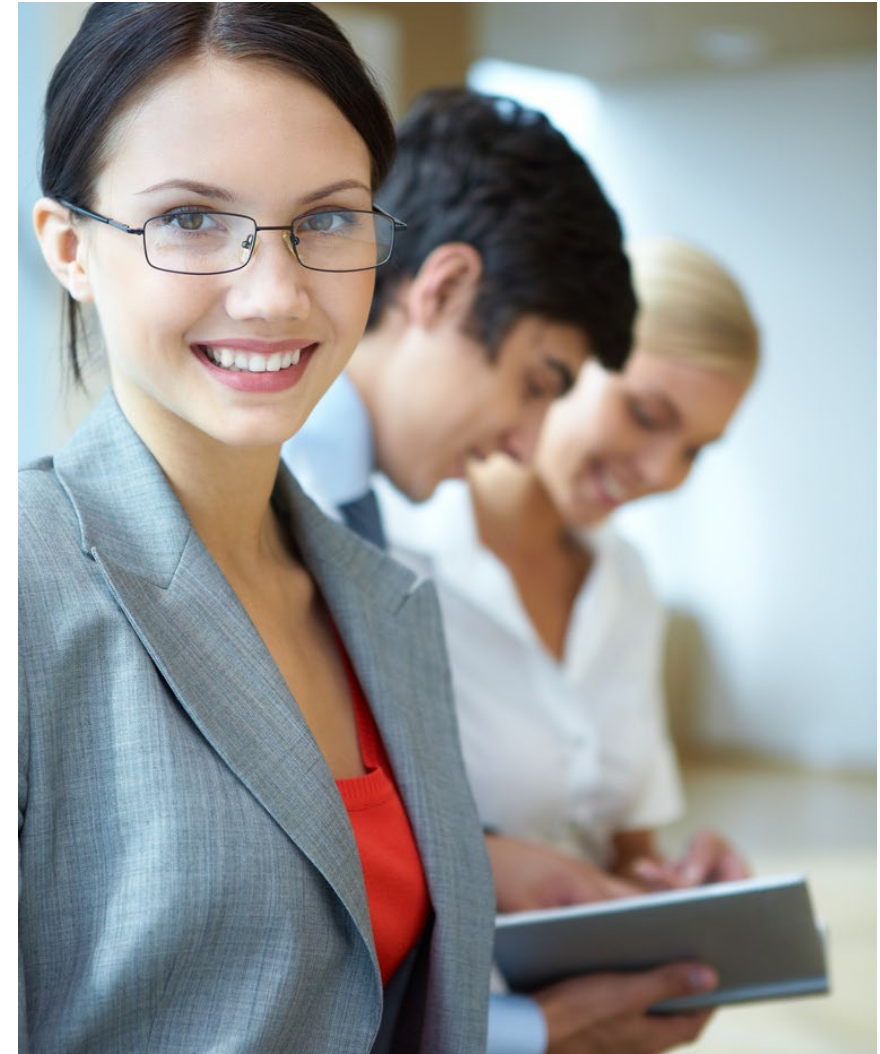
COMMUNITY BENEFITS

- The Department of Social Services, Community Benefits Branch provides services to approximately **262,000** individuals in Monterey County and administer over **\$200 million** on average in CalFresh and CalWORKs benefits each year.
- The benefits/services that the Community Benefits Branch provide supplemental support to some of the most vulnerable families in our county and contribute to our local economy; from Landlords, Grocery Markets, Farmers Markets, Health Clinics, and Hospitals.
- In March of 2025, Community Benefits took delivery of a new **mobile outreach van**, enabling services to individuals in hard to serve areas. DSS is anticipating delivery of an additional **larger mobile office vehicle** later this calendar year to further expand DSS presence throughout the county. Both vehicles were funded through competitive grant awards.
- Outreach staff are critical to expanding our essential services not only to ensure those in need have **additional pathways to access**, but in times of **natural disasters where this Mobile Van and team can respond quickly** with full-service levels to most locations within our county, bringing the support and assurance that DSS can provide.



CALWORKS EMPLOYMENT SERVICES (CWES)

- Each CWES Employment & Training Worker III *provides direct services to ninety (90) vulnerable families with children* who are facing homelessness, domestic violence, substance use disorder, mental health, and significant education and employment barriers to self-sufficiency.
- Families are connected to housing assistance, childcare assistance, parenting and First 5 classes, legal services, subsidized employment, high school, college, and vocational tutoring and *resources, barrier removal services* as well as reimbursements for transportation, clothing, and ancillary expense at a value approx. \$20,000 per family, per year for 90 families results in infusing an estimated \$1.8M of services into the local economy and *significantly reducing the burden and trauma of poverty* in the County of Monterey.



DEPARTMENT OF SOCIAL SERVICES

IN HOME SUPPORTIVE SERVICES PROGRAM (IHSS)



- Nearly **6,928** individuals receive IHSS in Monterey County from **over 6,275 IHSS providers**. Of the **87%** of IHSS providers who are family members caring for their loved ones, over **33%** are parent providers.
- The total cost of the IHSS program annually is **\$189,838,116**, of which **\$22,318,167** is the county share (56% Realignment/44% GFC).

HOMELESS PROGRAMS BUDGET

| Description | Domestic Violence | HHAP | PLHA | County | Total |
|---|-------------------|--------------|------------|------------|--------------|
| Access Support Network (Homeless Outreach/Coordination) | | | 363,312 | 35,000 | 398,312 |
| Coalition of Homeless Services Providers | | 85,551 | | 383,167 | 468,718 |
| Community Homeless Solutions (DV Shelter) | 22,500 | | | 22,500 | 45,000 |
| Community Homeless Solutions (Wellness Prog) | 45,000 | 45,000 | | | 90,000 |
| Community Human Services (Seaside Shelter/ Youth Shelter) | | 130,000 | | | 130,000 |
| Community Human Services (SHARE Center) | | 1,102,083 | 346,831 | 51,086 | 1,500,000 |
| Community Human Services (Shuman House) | | | | 100,000 | 100,000 |
| Gathering for Women | | | | 45,000 | 45,000 |
| Biennial Homeless Census | | | | 31,500 | 31,500 |
| One Starfish (Safe Parking) | | 200,000 | | | 200,000 |
| Rapid Re-Housing for Youth | | 225,293 | | | 225,293 |
| YWCA - Domestic Violence | 40,396 | - | | 15,000 | 55,396 |
| Direct costs for the Domestic Violence Shelter | | | | 34,452 | 34,452 |
| Direct costs for the Share Center | | 191,500 | | 67,214 | 258,714 |
| Direct Costs for Safe Parking | | | | 10,680 | 10,680 |
| Total Homeless Services | \$ 107,896 | \$ 1,979,427 | \$ 710,143 | \$ 795,599 | \$ 3,593,065 |
| HHAP Administration | | 189,668 | | 150 | 189,818 |
| GL Non-recoverable | | | | 2,998 | 2,998 |
| G/Total | \$ 107,896 | \$ 2,169,094 | \$ 710,143 | \$ 798,747 | \$ 3,785,880 |



WHAT DOES YOUR COUNTY VETERAN SERVICE OFFICE DO?

- Supports, assists, educates and advocates for benefits and services for the Veteran and military community.
- Core Services: Benefits counseling, claims development and submission. We are the County's *only accredited connection* to the VA.
 - **17,545** Veterans
 - **6,000+** Active and Guard/Reserve service members
 - Retirees, Survivors, Dependents
- In **FY 23/24**, MVAO served **2,991** unique Veterans, filed **5,770** claim actions, and was awarded **1,865** VA Disability Compensation claims totaling **\$19.8M** in **new** compensation to **Monterey County Veterans and their families.**



MILITARY & VETERANS
AFFAIRS OFFICE



MILITARY & VETERANS AFFAIRS OFFICE

- **MVAO earned \$19.8M** in monetary benefits for Veterans, a GFC return of investment **(ROI) of 1,771%** based upon FY 25 GFC
- In FY23/24, **MVAO ranked #7** out of 56 counties in **Benefits Payments** in California
- The County's GFC ROI is **reinvested into the local economy**, and further realized as healthcare, education benefits, pensions, disability compensation, Survivor benefits, housing subsidies, and much more!
- We **THANK YOU** for your support and investment in MVAO's mission to provide safety-net services to disabled, elderly, homeless, and at-risk Veterans and families.

***AN INVESTMENT IN MVAO IS AN INVESTMENT IN
THE COUNTY!***



County of Monterey
DEPARTMENT OF SOCIAL SERVICES

QUESTIONS?



<http://countyofmonterey.gov/dss>



THANK YOU