DEPARTMENT OF

SOCIAL SERVICES

Budget Hearing Presentation, FY2025-26

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

Presented by: Roderick Franks, Director of Social Services
and Becky Cromer, Finance Manager III
May 28, 2025

OVERVIEW

County of Monterey
DEPARTMENT OF SOCIAL SERVICES

BUDGET HEARING FY25/26

DEPARTMENT OF SOCIAL SERVICES

- Baseline Budget
- Revenue Overview
- Budget Impacts
- Augmentations
- Service Highlights
- Military & Veterans Affairs

FY 2025-26 RECCOMENDED BUDGET OVERVIEW

$369.2M - 852 POSITIONS

Program Administration: $196.4 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, 65+
- Community Action Partnership – Homeless, domestic violence, etc.
- IHSS Public Authority – Provides an IHSS Registry for providers who care for IHSS clients
- Military & Veterans Affairs

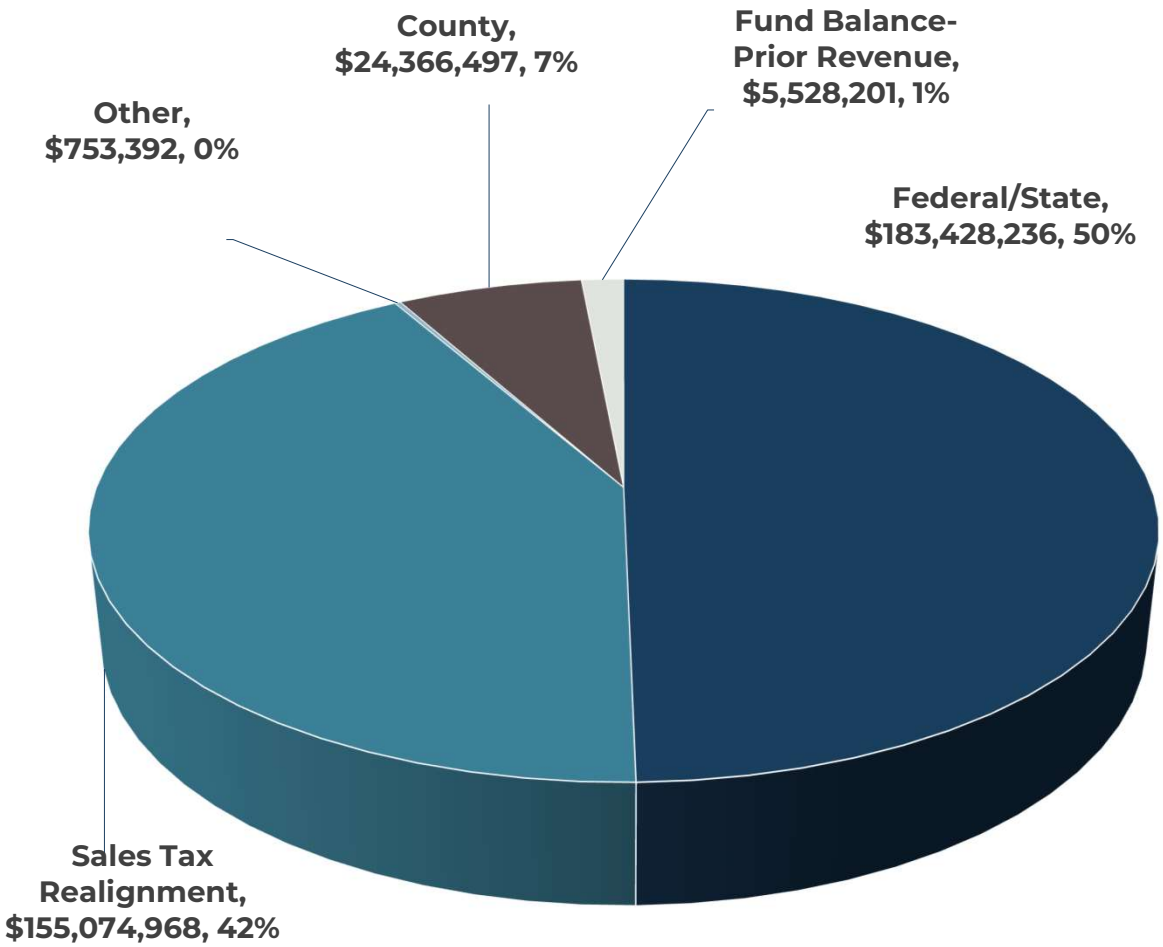
Entitlements - $160 million

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

OVERVIEW OF SOCIAL SERVICES REVENUES

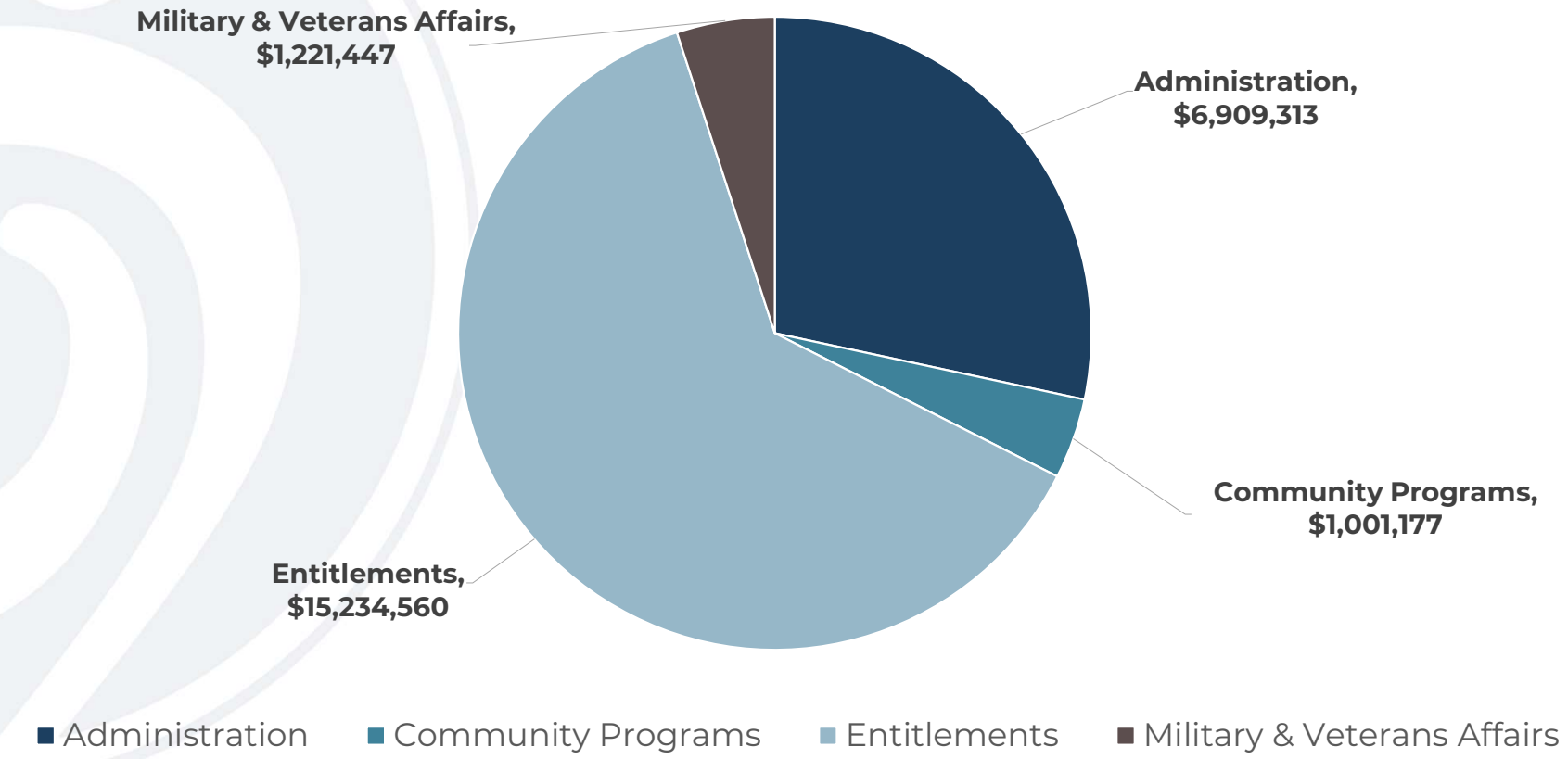
County of Monterey
DEPARTMENT OF SOCIAL SERVICES

BUDGET HEARING FY25/26



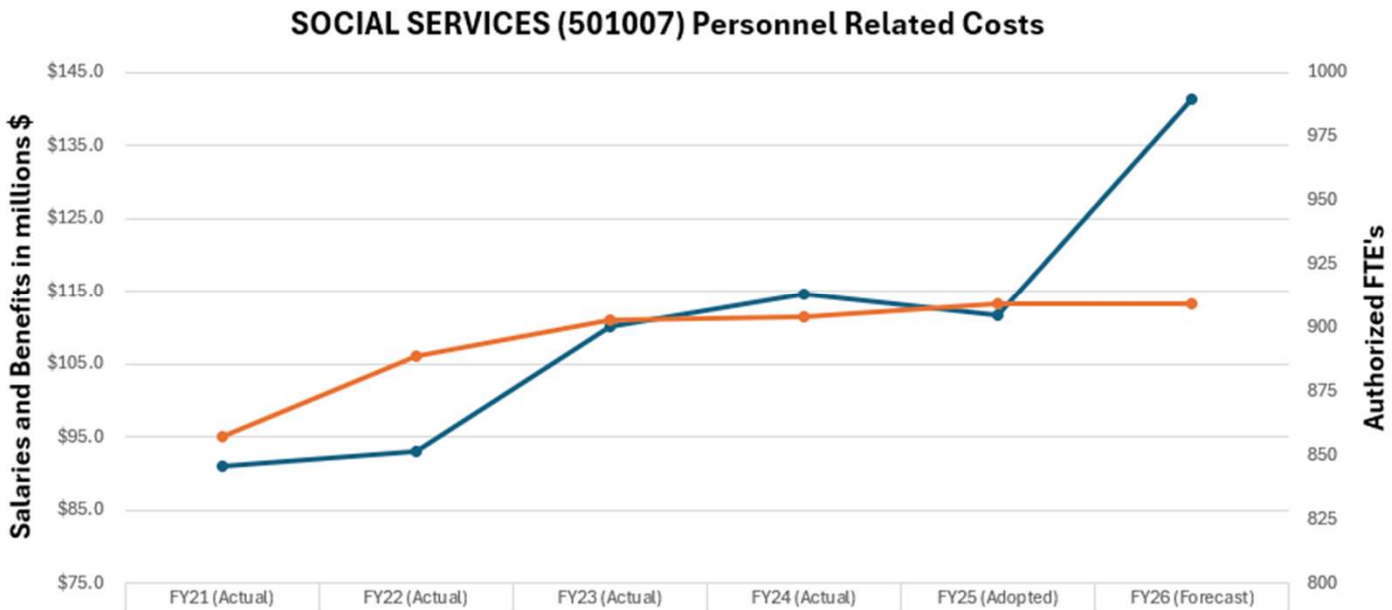
TOTAL $369.2M

OVERVIEW OF GENERAL FUND CONTRIBUTIONS-$24.4M



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



	FY21 (Actual)	FY22 (Actual)	FY23 (Actual)	FY24 (Actual)	FY25 (Adopted)	FY26 (Forecast)
Sal/Ben	$90.9	$93.0	$110.1	$114.5	$111.6	$141.4
Authorized FTE's	857	889	903	904	909	909

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 positions
    - Keeping 44 positions
  - Of which 3 IHSS Social Workers and 1 Accountant are unfunded

Sum of Auth FTE Position	Grand 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**

TWO AUGMENTATIONS
INCLUDED IN THE RECOMMENDED BUDGET
$1,484,918 (GFC)

Description	Original Request	Amount Approved	Unfunded Balance
Out of Home Care	$1,500,000	$1,125,000	$375,000
General Assistance	$479,891	$359,918	$119,973
Total	**$1,979,891**	**$1,484,918**	**$494,973**

AUGMENTATIONS REQUESTED

THREE AUGMENTATIONS

PENDING AUGMENTATIONS

$186,456 (GFC)

Description	Cost	Revenue	GFC Needed
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	**$372,914**	**$186,458**	**$186,456**

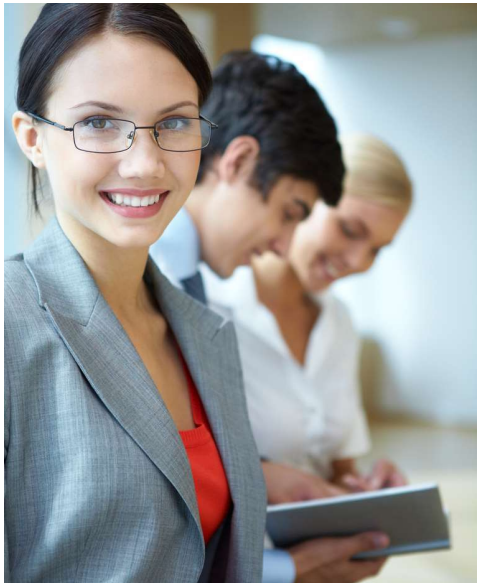
DEPARTMENT OF SOCIAL SERVICES

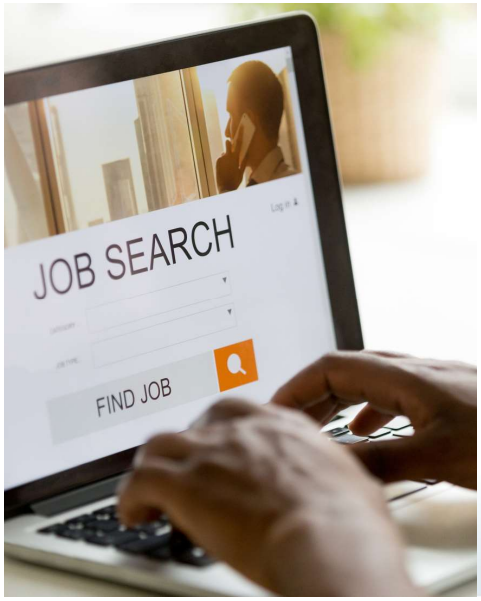
COMMUNITY BENEFITS

- 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 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)

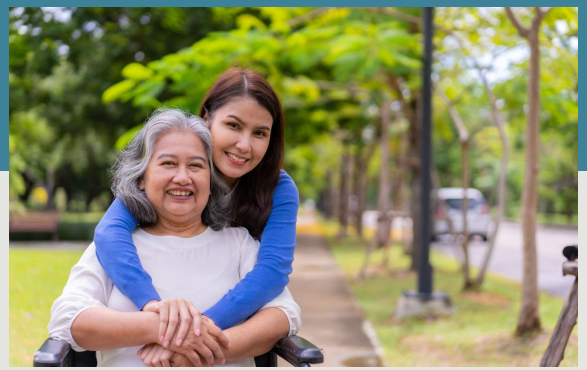
- Each CWES Employment & Training Worker III ***provides direct services to ninety (90) vulnerable families with children*** who are facing homelessness, domestic violence, substance use disorder, mental health, and significant education and employment barriers to self-sufficiency.
- Families are connected to housing assistance, child care 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.

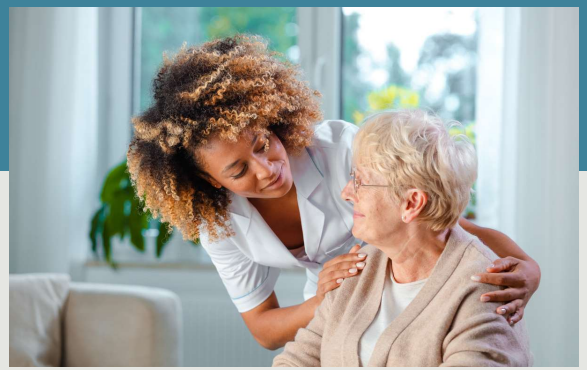




CALWORKS EMPLOYMENT SERVICES (CWES)

IN HOME SUPPORTIVE SERVICES PROGRAM (IHSS)

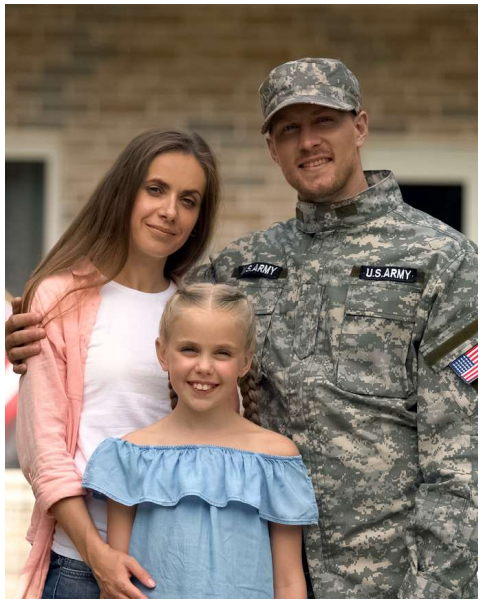




- Nearly **6,928** individuals receive IHSS in Monterey County from **over 6,275 IHSS providers**. Of the **87%** of IHSS providers who are family members caring for their loved ones, over **33%** are parent providers.
- The total cost of the IHSS program annually is **$189,838,116**, of which **$22,318,167**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

WHAT DOES YOUR COUNTY VETERAN SERVICE OFFICER DO?

- Support, assist, educate and advocate 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

County of Monterey
DEPARTMENT OF SOCIAL SERVICES

QUESTIONS?

http://countyofmonterey.gov/dss

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

DEPARTMENT OF SOCIAL SERVICES