Dept. of Social Services

• Total Budget
  – Operating: $142.2 Million
  – Capital: $54,000
• General Fund Contribution
  – $11.0 Million (8% of total)
• Budget FTE
  – 585.0 (648.5 FY 06-07)
FY 2010-11 Accomplishments

Accomplishments in Serving the Community

• Over 40,000 families received benefit assistance, a 41% increase since the recession began
• Assisted over 34,000 job seekers at our Workforce Resource Centers as the unemployment rate peaked at 10.5%
• Investigated 3,950 reports of suspected child abuse or neglect, a 12% increase in one year
FY 2010-11 Accomplishments

Accomplishments in Serving the Community

• Assisted 3,200 elderly and disabled persons and 2,900 caregivers in the In-Home Supportive Services program

• Efficiently and capably absorbed unprecedented increases in demand and caseloads with an 11% reduction in staffing since the recession began
FY 2010-11 Accomplishments

Accomplishments in Operational Efficiencies

• Consolidated and streamlined operations to reduce costs by maximizing shared resources both internally and externally

• Implemented customer service initiatives to simplify and modernize access to services in the face of much lower staffing levels
FY 2010-11 Accomplishments

Accomplishments in Operational Efficiencies

• Achieved 80% completion of document imaging and creation of electronic files in all programs

• Expanded public awareness of child abuse prevention and family strengthening skills to educate the public on the connection between family stressors and child abuse
Department Trends

- **State/Fed Allocations**
  - General Fund
  - Realignment

- **Realignment Caseload**
  - +41%

- **Caseload Staffing**
  - -11%

**Santa Barbara County Operating Budget**

**Paths to Performance**
FY 2011-12 Proposed Service Level Impacts

Direct funding impacts:

• Unfunded and deleted 32 positions while continuing to carry over 60 vacancies (a 9% vacancy rate)
• Unfunding of the Adult and Aging Network
• 10% reductions in some service contracts with non-profits
• 9% overall reduction in services and supplies projected costs
• Potential reduction in wages to In-Home Supportive Services caregivers and loss of benefits to some (subject to State approval)
FY 2011-12 Proposed Service Level Impacts

Resulting from losses in County funds, not including pending State budget impacts:

• Longer lines and delays in processing applications for CalWORKs, CalFresh (food stamps) and Medi-Cal assistance (30-45 days)
• Slower response times to investigate reports of child and elder abuse and neglect
• Delays in reunifying foster children with parents and delays in finalizing adoptions
• Delays in payments to foster parents and to child care providers
FY 2011-12 Proposed Ongoing Service Level

Mandated Minimum County Match Requirement

IHSS Caregiver Wages, Foster Care Payments & CalWORKs Grants $15.8M
Program Operations - Minimum County Share $ 5.4M
Total $21.2M

General Fund 48%
Realignment 30%
Special Revenue Fund 15%
 SB 163 7%

FY 12-13
Maintain Current level of Service

General Fund 70%
Realignment 30%

Santa Barbara County Operating Budget PATHS TO PERFORMANCE
Swimming Upstream

- DSS will process an estimated 60,000 applications for benefits (duplicated count) but with delays.
- Child and elder abuse investigations will be carried out and closely monitored to minimize delays.
- New laws, regulations and business process changes will continue to be implemented, however timely compliance will be affected.
Shredding of the Safety Net

• What can we do for the most vulnerable?
• There will need to be an increased reliance on community collaboration to weave a local “safety net” for our highest risk and most vulnerable residents.
• A project is underway to bring key stakeholders together to lay out a blueprint for coordinated community action.