Dept. of Social Services

- Total Budget
  - Operating: $142.5 Million
  - Capital: $0
- General Fund Contribution
  - $9.2 Million (6% of total)
- Budget FTE
  - 645.6
FY 2011-12 Accomplishments

Accomplishments in Serving the Community

• Provided benefit assistance to over 41,725 families (35% increase over FY06/07)
• Determined eligibility for more than 50,000 families (34% increase over FY 06/07)
• Assisted over 27,000 job seekers at our Workforce Resource Centers
FY 2011-12 Accomplishments

Accomplishments in Operational Efficiencies

• Enhanced Staff Development by employing two new modes of training; On-Line and Distance Learning. This will reduce both time and travel costs.

• Utilized available technology to increase client access and efficiencies through numerous on-line enhancements.
FY 2012-13 Proposed Service Level Impacts

• Katie A Lawsuit expands Mental Health Services to Children in Foster Care
  – Requires increased collaboration and increases the level of needed DSS resources to provide case management, service delivery and foster care assistance

• AB 12 extends the age of Foster Care Support from 18 to age 21.
  – This increases social worker workload as well as the cost of foster care assistance payments and supported services which is funded with realignment and County General funds
FY 2012-13 Proposed Service Level Impacts

• SB 734 – Jeopardizes the operations of our Workforce Resource Centers
  – Reduces County discretion in allocating funds to operations and training
  – Santa Barbara Workforce Resource Center could be at risk of closing

• 2011 Social Services Realignment - Uncertainties Remain
  – Level of funding may not be sufficient to cover costs previously funded by the State. This will be devastating to Child Welfare and Adult Protective Services
  – Increased mandates are proposed as part of realignment
FY 2012-13 Proposed Service Level Impacts

Caseload vs Staffing
Percentage Increase Since FY 08-09

*Legislated program changes reduced number of eligible families, highest growth was 12% from FY 08-09 to FY 10-11
Many of the January proposals remain unchanged in the May Revise, however some are revised or new.

- CalWORKs: Proposed restructuring will affect 75% of our current caseload (3,800 families) due to time on aid being cut in half and deep cuts to their grant amount (at least 27%)

- IHSS: Across the board cut of 7% in service hours (-97,000 hours) to all 2,800 recipients. Also, benefit reductions to recipients in shared living arrangements affecting 1,600 IHSS recipients, averaging a 36 hour reduction monthly per recipient.

- Child Care: County block grant is proposed with administration of programs shifting from education agencies to social service agencies. Proposes significant reductions in eligibility and reimbursement rates.
DSS BUDGET TIMELINE

• DSS Adopted budget is preliminary since final budget is determined by State Allocations

• Service level impacts are dependent upon final State Budget allocations

• Allocations received up to 90 days after passage of State Budget

• We will be returning in January with a revised budget
FY 2013-14
Preparing for the Future

• Proposed Budget Assumes Necessary Funding To Meet Mandated Levels of Service
  – FY 12-13 Required Local Match = $24.0M
  – FY 13-14 Required Local Match = $25.2M
• $25.2M Includes:
  ➢ $11.6M - General Fund Contribution
  ➢ $8.4M - Realignment Revenue
  ➢ $1.0M - Other Misc Revenue
  ➢ $4.2M - Budget Gap
Budget Gap of $4.2M Remains

- Includes:
  - Net Increase In Expenditures: $1.8M
    » +$2.2M: Increase Costs for Retirement, Health Benefits and Workers Compensation
    » -$0.4M: Decrease in Cash Assistance Payments and Non-Labor costs
  - Net Decrease in Revenues: $2.4
    » +$2.5M: Increase in General Fund Contribution
    » +$0.8M: Increase in Federal and State Revenue
    » -$5.5M: Depletion of One-Time Reserves