2015-2017
BUDGET WORKSHOP

Social Services

Daniel Nielson
Department Director

- Administration & Support
- Public Assistance and Welfare to Work Activities
- Medi-Cal Eligibility
- Protective Services for Children, Adults, Disabled
Overarching Business Trends

- Affordable Care Act (ACA) workload growth.
- Adaption to program/process changes by clients.
- Continued Federal and State program changes and funding.
Summary

- Operating $172.3M
- Capital $0.7M
- General Fund $7.2M
- FTE’s 893.8
- One Time Use of Fund Balance $3.4M
- Service Level Reductions $0
- Expansion Requests $0.5M, $0.56M, 6.0 FTEs
Capital Major Projects FY 15-16

- IT Program Specific Improvements, $415k
  - Program-specific infrastructure solutions will improve the client experience and outcomes.
  - A text messaging system for our Public Assistance clients to remind them of appointments/renewal requirements.
  - Additional telephone options that allows automated call backs and provides estimated wait times to callers on hold.
  - A system that will allow clients to securely send verifications electronically instead of the mail.

- IT Personnel Employee Reporting System Replacement, $60k
  - Replace and modernize an antiquated employee records database.

- IT Polycom Installation, $25k
  - Enhance video conferencing equipment to reduce travel time.

- Routine Facility Equipment/IT Hardware Replacements, $244k
FY 15-16 Source of Funds

Intergovernmental Revenue, $161,534,276, 92%
General Fund Contribution, $7,207,900, 4%
One Time Decreases to Fund Balance, $3,438,342, 2%
Ongoing Decreases to Fund Balance, $1,978,990, 1%
Miscellaneous Financing Sources, $970,588, 1%
FY 15-16 Use of Funds

- Public Assistance and Welfare to Work Activities, $66,698,119, 38%
- Protective Services for Children, Adults, and Disabled, $59,804,289, 34%
- Medi-Cal Eligibility, $25,239,382, 14%
- Administration and Support, $20,554,583, 12%
- Ongoing Increases to Fund Balance, $1,978,990, 1%
- Capital Assets, $743,500, 0%
- Other Financing Uses, $111,233, 0%

Social Services
Staffing Summary

- 882.8 FTE FY 14-15 Adopted
- 893.8 FTE FY 15-16 Recommended; FY 16-17 Proposed
- 6.0 FTE FY 15-16 Recommended Expansion*

*Not included in chart above
GFC 5 Year Summary

Days

Millions

$11.0

$9.2

$3.0

$6.7

$7.2

11-12 12-13 13-14 14-15 15-16

GFC Funding

Social Services
FY 2014-15 Anticipated Accomplishments

- In response to audit findings, conducted a quality assurance campaign for line staff on Income & Eligibility Verification System (IEVS) processing to improve case accuracy and audit performance.

- Initiated a CalFresh Utilization workgroup to identify strategies so that more of the County's low-income residents can obtain and retain the food aid they need.

- Enrolled nearly 35,000 more residents in Medi-Cal in a one year period of time (Jan. 2014 - Jan. 2015) due to the continued implementation of the Affordable Care Act.
FY 2014-15 Anticipated Accomplishments (continued)

- Increased the number of locations where residents can apply for affordable health coverage/food benefits from 25 to 31 outstation sites.

- Fully implemented Family Advocacy Services to help Welfare To Work (WTW) families in crisis and expanded the program to include a contact with Good Samaritan to help families secure housing in Santa Maria and Lompoc.
FY 2014-15 Anticipated Accomplishments (continued)

• Increased our WTW subsidized employment program placements from 48 to 123 by fully implementing the Expanded Subsidized Employment initiative by adding dedicated regional job developers, robust assessment services, and enhanced coordination of services both internal and external to the agency.

• Transition from the Workforce Investment Act program to its modernized replacement, the Workforce Innovation and Opportunity Act (WIOA), which launches on July 1, 2015.
FY 2014-15 Anticipated Accomplishments (continued)

• Successfully implemented Katie A. case management in Child Welfare Services (CWS) with ADMHS.

• Established regional Adult Protective Services Multi-Disciplinary Teams (MDTs) on Self-Neglect to address the needs of dependent and elderly adults who are experiencing life-threatening self-neglect, with broad participation from a range of public and private agencies.
FY 2015-17 Objectives

• Continue refining hiring and training strategies for staff to continue meeting critical State mandates.

• Continue to focus on refining business processes to ensure timely and accurate benefit determinations are made and customer service is improved.

• Complete a comprehensive review of the CalFresh program delivery design through the CalFresh Utilization workgroup so that more of the County's low-income residents can obtain and retain the food aid they need.
FY 2015-17 Objectives (continued)

• Pursue additional infrastructure solutions to improve the customer experience for an estimated 150,000 annual calls to the Benefit Service Center.

• Continue expanding our WTW Family Advocacy Services program by establishing a new contract with Transition House in Santa Barbara.

• Coordinate development of local interagency protocols with the Human Trafficking Task Force for the provision of services to children who are victims of commercial sexual exploitation.
FY 2015-17 Objectives (continued)

- Fully incorporate the principles of the Safety Organized Practice (SOP) program into CWS social work practice.

- Improve Family Reunification outcomes for CWS clients through the expansion of the successful Family Drug Treatment Court program to South County.

- Fully develop the countywide Adult Protective Services Multi-Disciplinary Team on Crime.
## Performance Measures

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<tbody>
<tr>
<td><strong>Percent of CalWORKs cases processed within mandated timeframes</strong></td>
<td>97% 7,963/8,168</td>
<td>99% 7,160/7,262</td>
<td>99% 8,486/8,568</td>
<td>95% 7,895/8,311</td>
<td>95% 7,737/8,145</td>
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<td><strong>Percent of CalFresh cases processed within mandated timeframes</strong></td>
<td>91% 14,094/15,556</td>
<td>86% 13,557/15,805</td>
<td>90% 17,496/19,440</td>
<td>90% 20,995/23,328</td>
<td>90% 23,095/25,661</td>
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<td><strong>Percent of General Relief cases processed within mandated timeframes</strong></td>
<td>97% 4,268/4,405</td>
<td>93% 4,029/4,342</td>
<td>95% 4,399/4,630</td>
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<td><strong>Percent of Medi-Cal cases processed within mandated timeframes</strong></td>
<td>96% 19,162/20,044</td>
<td>55% 22,246/40,092</td>
<td>70% 22,528/32,183</td>
<td>90% 31,861/35,401</td>
<td>90% 35,047/38,941</td>
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<td>Percent of Welfare to Work participants engaged in activities leading to self-sufficiency</td>
<td>75% 910/1,213</td>
<td>75% 948/1,264</td>
<td>78% 1,014/1,304</td>
<td>70% 930/1,330</td>
<td>70% 959/1,370</td>
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<td>Percent of Medi-Cal Redeterminations processed within mandated timeframes (State Target = &gt;90%)</td>
<td>22% 4,268/18,996</td>
<td>66% 15,462/23,432</td>
<td>65% 26,008/40,013</td>
<td>90% 39,613/44,014</td>
<td>90% 43,574/48,416</td>
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<td>Percent of child abuse and neglect allegations receiving timely contact (State Target = &gt;90%)</td>
<td>97% 3,304/3,416</td>
<td>97% 2,961/3,048</td>
<td>96% 2,874/2,994</td>
<td>100% 2,994/2,994</td>
<td>100% 2,994/2,994</td>
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<td>Percent of children visited by a social worker, for whom a monthly in-person visit is required (State Target = &gt;90%)</td>
<td>95% 9,040/9,560</td>
<td>96% 8,297/8,603</td>
<td>97% 8,246/8,512</td>
<td>100% 8,512/8,512</td>
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## Performance Measures (continued)

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<td>Percent of the average monthly In-Home Supportive Services recipients that are placed in long term care facilities</td>
<td>0.19% 6/3,198</td>
<td>0.15% 5/3,228</td>
<td>0.15% 5/3,274</td>
<td>&lt;1% 5/3,274</td>
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<td>Percent of Adult Protective Services referrals that receive a Risk Assessment within 21 days of the initial face-to-face visit</td>
<td>82% 1,012/1,236</td>
<td>74% 1,172/1,575</td>
<td>78% 1,290/1,654</td>
<td>90% 1,489/1,654</td>
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Service Level Reductions

NONE
FY 15-16 Efficiency Changes

- Reduce the number of eligible CalFresh/Medi-Cal recipients who exit the program due to non-renewal resulting in program re-application (churn rate).
  - Maintaining existing eligible recipients on our programs provides a stronger, more accessible safety net for our community.
  - Increases efficiency of program administration.

- Implement additional telephone technology to improve the customer experience for an estimated 150,000 annual calls to the Benefit Service Center.
  - Allows automated call backs.
  - Provides estimated wait times to callers on hold.
Key Challenges and Emerging Issues

Key Challenges

• With the implementation of the Affordable Care Act, the Medi-Cal caseload continues to grow above projected levels and the funding has not kept pace with this caseload growth.

• The Department of Health Care Services and Covered California continue to make changes in isolation and without allowing time for changes to CalWIN resulting in increased phone calls from clients and time-consuming manual workarounds.

Emerging Issues

• The need to help clients become familiar with new technologies that are becoming central to Social Services operations.

• Implementation of new, federal Workforce Innovation & Opportunity Act (WIOA) that must be fully implemented by July 1, 2016.
  • Requires major changes to the structure and partnerships in the countywide workforce system.
Budget Enhancement Requests

- Budget Enhancement Request - 6.0 FTEs/$557 Thousand

- Public Assistance and Welfare to Work Activities (6.0 FTEs/$507 Thousand)
  - The total cost of $507 Thousand will be funded by $418 Thousand Federal and $89 Thousand State funding. This funding is from on-going sources.
  - Responds to increased client need for the CalWORKs/Welfare to Work Family Advocacy Services program designed to help families in crisis and implemented in April 2014 by State Mandate.
  - Provides administrative support to the new mandates associated with the Workforce Innovation and Opportunity Act (WIOA) which will begin on July 1, 2015.
  - The total costs of all 6.0 FTEs is $507 Thousand and will be funded by $418 Thousand Federal and $89 Thousand State funding. **No additional County funds are required for these positions.**

- 211 Helpline Service ($49,700)
  - Request for an additional $49,700 to continue the 211 Helpline Services that were approved as a one-time funding in the FY 14-15 budget.
  - Provides health and human services and disaster response information to the Santa Barbara County community at large.
Summary

• DSS Serves 31% of the Total Santa Barbara County Population, and 60% of the Children in the County (Over 135,000 individuals, including 58,000 children).
  • Our clients include seniors, children and families, the working poor, and the indigent and disabled.

• In January 2015*:
  • Medi-Cal served 116,762 persons
  • CalWORKs served 10,052 persons
  • CalFresh served 38,000 persons
  • Adult & Children Services served 5,838 seniors, children and their families

*Persons may be served in more than one program