2016-2018
BUDGET WORKSHOP

Social Services
Overarching Business Trends

- Continued use of Fund Balance and one time funding to support on-going mandated local match.

- Shift in practice toward Continuum of Care Reform (AB403): A comprehensive framework that supports children, youth and families across placement settings and limits the use of congregate care.

- Continued Federal and State program changes and funding.
Summary

- Operating $174.2M
- Capital $1.2M
- General Fund $7.4M
- FTE’s 899.8
- Use of One Time for Ongoing Operations $2.5M
- Service Level Reductions – None
- Expansion Requests – None
Capital Projects

• Major Capital Projects FY 16-17
  • IT Hardware Replacement Program, $1.0M
    • Increase Department data storage capacity to adequately support increased caseload and meet the demands of modern technology for the Department.
    • Replace obsolete AudioLog System with new functionality needed for telephonic signature.
    • Replacement of the Department’s Personnel Employee Reporting System (PERS) which tracks various elements associated with the Department’s positions.
  • Lompoc Carpet Replacement, $135k
    • Replace the carpet in the Lompoc office where mandated Social Service programs are administered for clients.
  • Routine Machine Replacement, $53k
    • Replace aging copiers, and mail machine used for mailing of notifications required to be sent to clients
FY 16-17 Source of Funds

- Intergovernmental Revenue, $163,273,588, 92%
- General Fund Contribution, $7,419,000, 4%
- One Time Decreases to Fund Balance, $2,501,084, 1.5%
- Miscellaneous Financing Sources, $2,384,526, 1.5%
- Ongoing Decreases to Fund Balance, $1,995,902, 1%
FY 16-17 Use of Operating Funds

- Public Assistance and Welfare to Work Activities, $68,099,347, 39%
- Protective Services for Children, Adults, Disabled, $60,225,068, 34%
- Medi-Cal Eligibility, $24,811,996, 14%
- Administration & Support, $21,074,787, 12%
Staffing Summary

- 899.8 FTE FY 15-16 Adopted
- 899.8 FTE FY 16-17 Recommended; FY 17-18 Proposed
GFC Revenue 5 Year Summary

Millions

$10.0
$9.0
$8.0
$7.0
$6.0
$5.0
$4.0
$3.0
$2.0
$1.0
$0.0

12-13 13-14 14-15 15-16 16-17

$9.2 $3.0 $6.7 $7.2 $7.4

GFC Funding
FY 2015-16 Accomplishments

• DSS served over 154,000 individuals including over 61,000 children, 36% of total County population.

• Implemented a major update of our Benefit Service Center’s Interactive Voice Response (IVR) system to provide a higher level of customer service.

• Cleared the application backlog created with the implementation of the ACA and have consistently remained timely in processing applications.

• Secured additional one-year funding that allowed expansion of the CalWORKs Homeless Assistance Programs, geared to stabilize and sustain safe housing.

• Implemented a qualitative case review process for CWS to examine the continuum of Child Welfare services using a framework focused on safety, permanency, and well-being.

• Demonstrated steady improvement in external monitoring audit results which has a direct correlation to the provision of quality services to the community.
FY 2016-18 Objectives

• Replace and modernize an antiquated employee records database to improve efficiency and add critical tracking elements.

• Pursue additional telephone infrastructure solutions for the Benefit Service Center to improve customer service and agency efficiency by implementing recent regulatory changes to streamline application and renewal processes, such as call recording/verbal attestation.
FY 2016-18 Objectives

- Gather and utilize comprehensive family-level needs data collected using the Family Development Matrix (FDM) outcome tool in order to provide specific interventions needed to ensure CalWORKs children and families have the support, opportunities, and resources necessary to thrive.

- Implement changes to the CWS program as a result of AB 403, Continuum of Care Reform (CCR), with a comprehensive framework that supports children, youth, and families across placement settings in achieving safety, permanency, and well-being.

- Continue Horizontal Integration efforts to ensure health coverage and other safety net programs are offered to all public assistance recipients, focusing on vulnerable populations such as those who receive General Relief, In-Home Supportive Services, and Extended Foster Care.
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<tr>
<td>Percent of staff training delivered through online, video conferencing, and other resource-saving technologies (Dept. Target = &gt;40%)</td>
<td>43% 3,956/9,196</td>
<td>39% 3,252/8,297</td>
<td>40% 2,600/6,650</td>
<td>40% 2,600/6,650</td>
<td>40% 2,600/6,650</td>
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<td>Number of internal program reviews conducted and summarizing reports produced (Dept. Target = 16 reports)</td>
<td>8</td>
<td>16</td>
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<td>Percent of departmental Employee Performance Reviews (EPRs) completed by the due date (County Target = 100%)</td>
<td>Not used in prior years</td>
<td>91% 801/879</td>
<td>95% 756/824</td>
<td>100% 824/824</td>
<td>100% 824/824</td>
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<td>Percent of CalWORKs cases processed within mandated timeframes (Dept. Target = &gt;98%)</td>
<td>99% 7,160/7,262</td>
<td>98% 7,527/7,658</td>
<td>99% 8,366/8,416</td>
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<td>Percent of Welfare to Work participants engaged in activities leading to self-sufficiency (Dept. Target = &gt;81%)</td>
<td>75% 948/1,264</td>
<td>81% 1,043/1,295</td>
<td>84% 1,057/1,255</td>
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<td>Percent of CalFresh cases processed within mandated timeframes (Federal Target = &gt;90%)</td>
<td>86% 13,557/15,805</td>
<td>91% 14,618/16,122</td>
<td>90% 15,961/17,734</td>
<td>90% 17,556/19,507</td>
<td>90% 19,312/21,458</td>
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<td>Percent of General Relief cases processed within mandated timeframes (Dept. Target = &gt;95%)</td>
<td>93% 4,029/4,342</td>
<td>95% 4,411/4,619</td>
<td>95% 4,391/4,622</td>
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## Performance Measures (Continued)

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<td>Percent of Medi-Cal cases processed within mandated timeframes (State Target = &gt;90%)</td>
<td>55% 22,246/40,092</td>
<td>73% 21,650/29,825</td>
<td>90% 23,859/26,510</td>
<td>90% 26,245/29,161</td>
<td>90% 28,869/32,077</td>
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<td>Percent of Medi-Cal Redeterminations processed within mandated timeframes (State Target = &gt;90%)</td>
<td>66% 15,462/23,432</td>
<td>59% 25,003/42,273</td>
<td>75% 37,896/50,528</td>
<td>90% 47,749/53,054</td>
<td>90% 50,136/55,707</td>
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<td>Percent of child abuse and neglect allegations receiving timely contact (Dept. Target = 100%) (State Target = &gt;90%)</td>
<td>97% 2,961/3,048</td>
<td>92% 2,854/3,088</td>
<td>94% 3,000/3,206</td>
<td>100% 3,206/3,206</td>
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<td>Percent of children under the supervision of CWS visited by a social worker, for whom a monthly in-person visit is required (Dept. Target = 100%) (State Target = &gt;90%)</td>
<td>96% 8,297/8,603</td>
<td>94% 7,315/7,818</td>
<td>98% 7,706/7,902</td>
<td>100% 7,902/7,902</td>
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<td>Percent of monthly In-Home Supportive Services recipients that are placed in long term care facilities (Dept. Target = &lt;1%)</td>
<td>0.15% 5/3,228</td>
<td>0.18% 6/3,381</td>
<td>0.23% 8/3,546</td>
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FY 16-17 Efficiencies

• Redirect 1 FTE for Recruitment and Retention
  • Reduce the cost of employee turnover and increase retention by creating a branding plan that defines the benefits of working in the Department and highlights the impact of public service; and develop recruiting strategies that identify and attract the most qualified candidates.

• Implement Telephonic Signatures/Verbal Attestation
  • Leverage additional technology to capture a verbal signature expediting the CalFresh application or renewal process, eliminating thousands of returned mailings each month saving time, reducing postage costs, and reducing program churn.

• Increase contract services for routine mailings
  • Utilize existing print vendor to keep up with increased workload in our Medi-Cal program, a program that has grown significantly since the implementation of the Affordable Care Act.
Service Level Reductions

NONE
Budget Enhancement Requests

NONE
Key Challenges and Emerging Issues

• Continuum of Care (CCR) Reform eliminates the use of long-term group home care and replaces it with short term, intensive treatment for youth who cannot safely receive care in a family based setting.

• Depletion of Fund Balance and increasing County costs for IHSS and CalFresh
Summary

- DSS serves approximately 36% of the total Santa Barbara County Population.
  - 63% of the SBC child population is served by DSS
  - 28% of the SBC adult population is served by DSS

- Prevailed through major Federal and State Program changes with many more on the horizon.

- Although DSS is allotted $7.4 million of General Fund for FY 16-17, DSS is using $2.5 million of DSS one time fund balance (100% of our available one-time fund balance) to fund ongoing operations and mandated matches, consistent with prior year budget development.