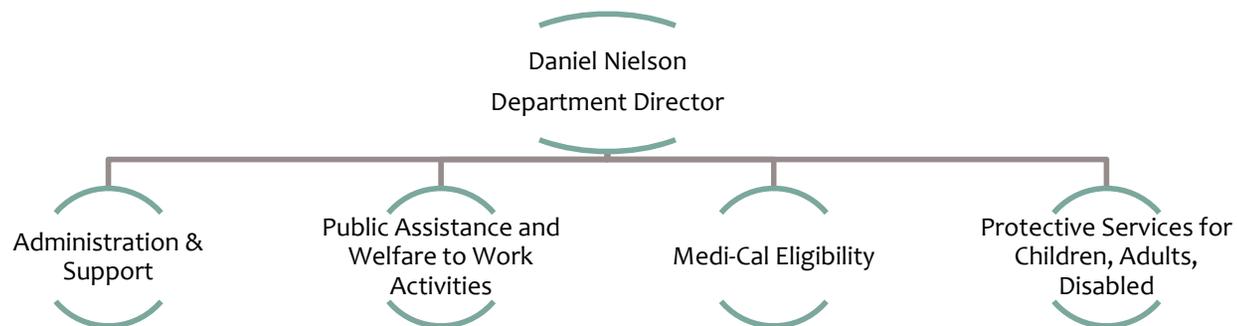


2015-2017 BUDGET WORKSHOP

Social Services



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

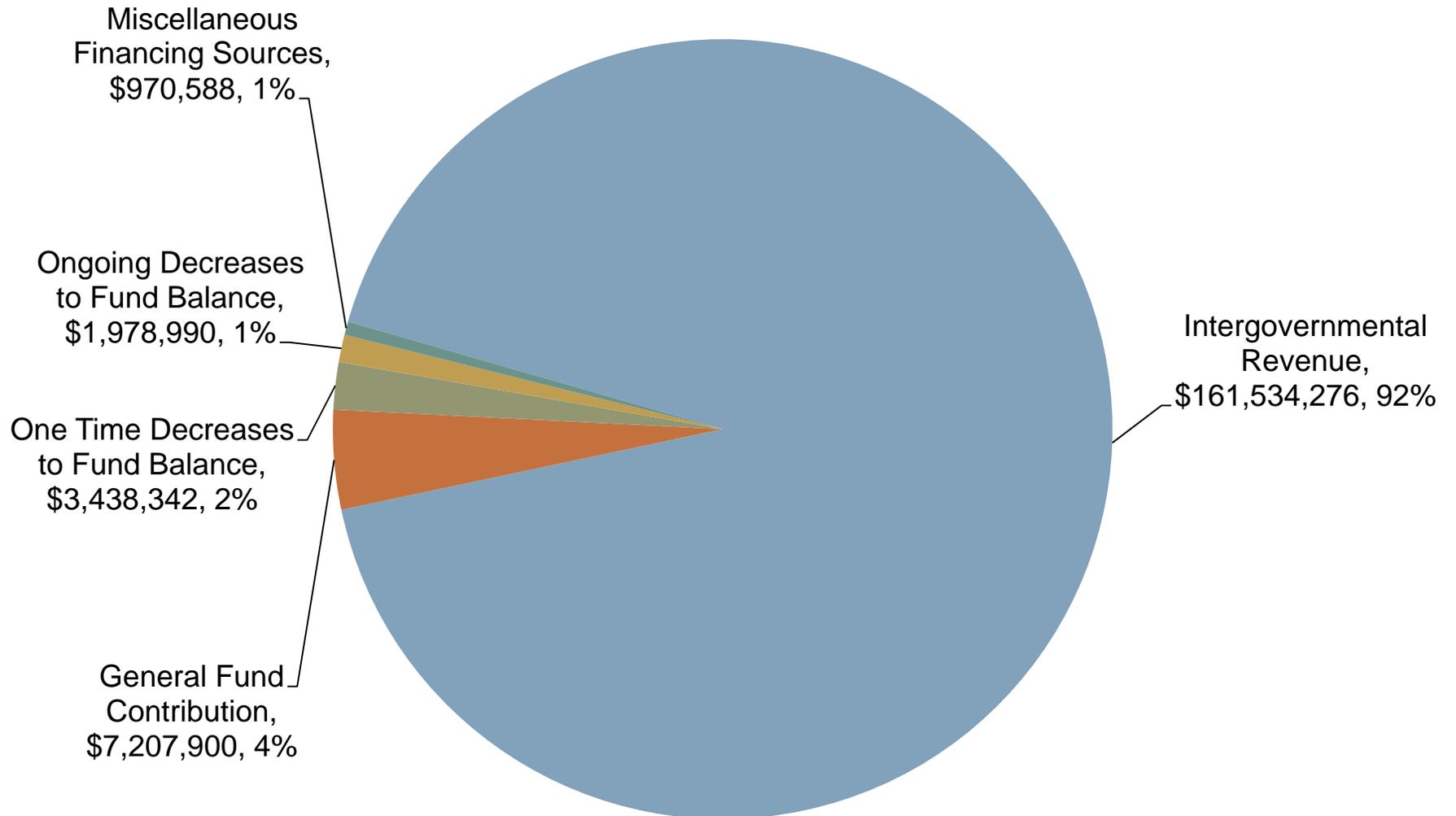
- Operating \$172.3M
- Capital \$0.7M
- General Fund \$7.2M
- FTE's 893.8
- One Time Use of Fund Balance \$3.4M
- Service Level Reductions \$0
- Expansion Requests ~~\$0.5M~~ \$0.56M,
6.0 FTEs

Summary

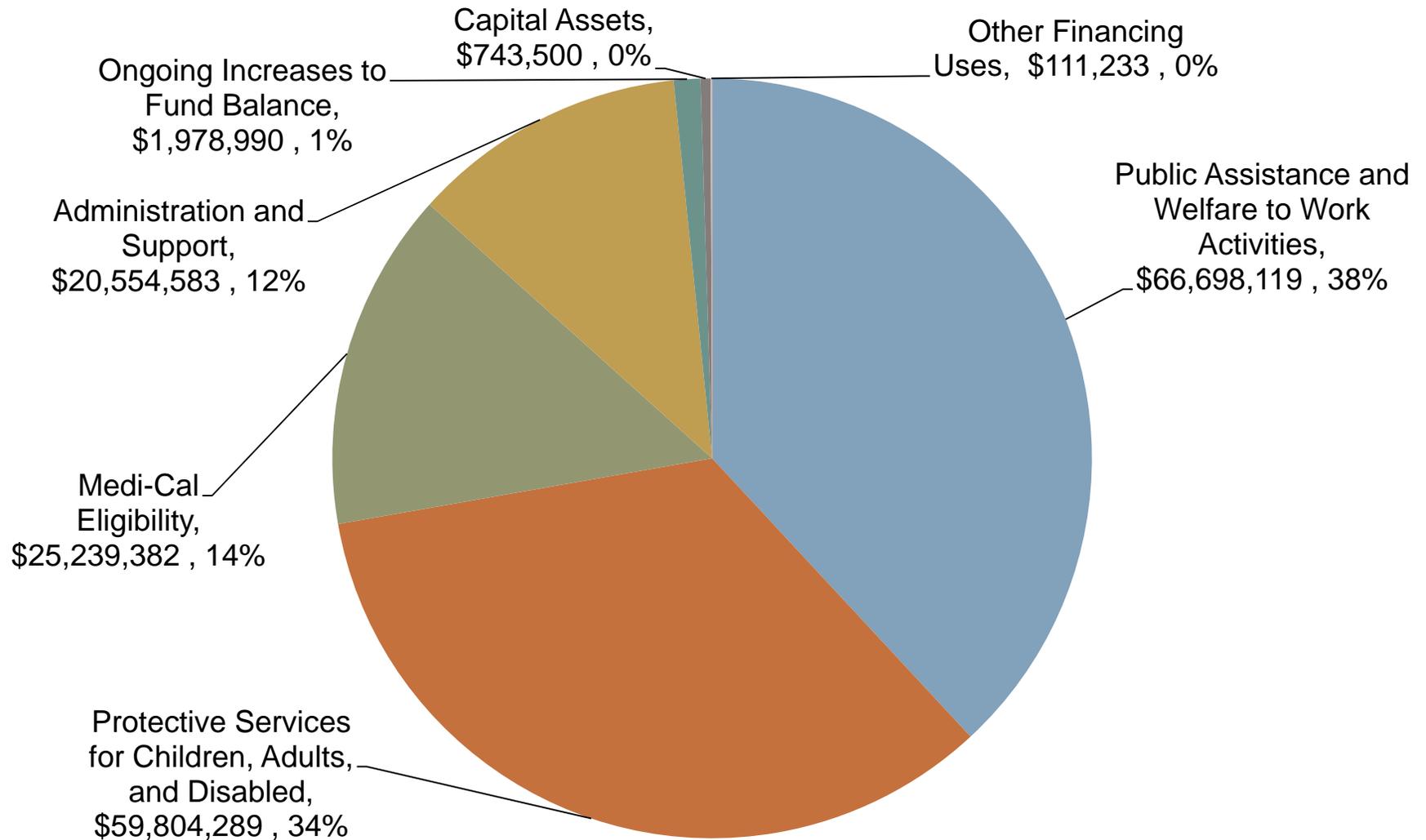
Capital Major Projects FY 15-16

- 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

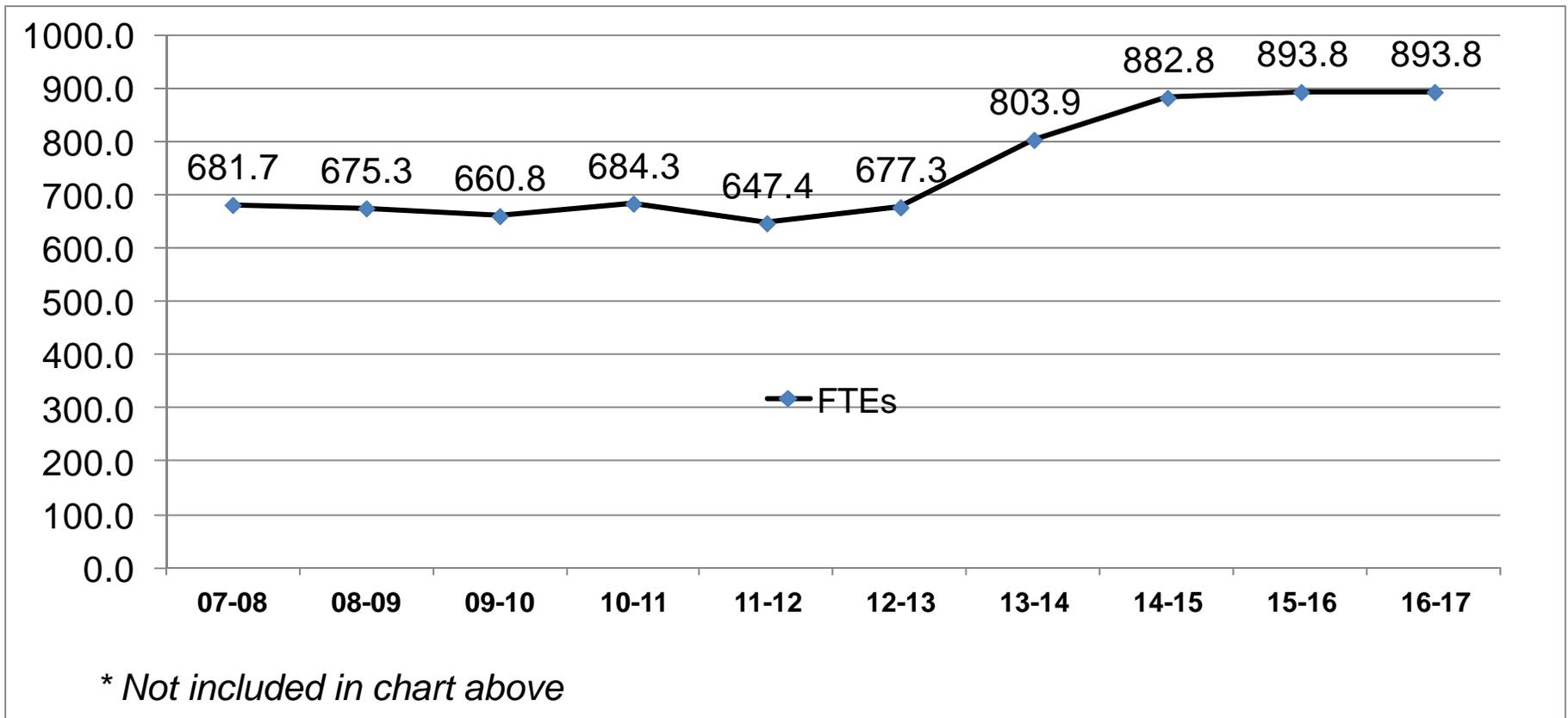


FY 15-16 Use of Funds

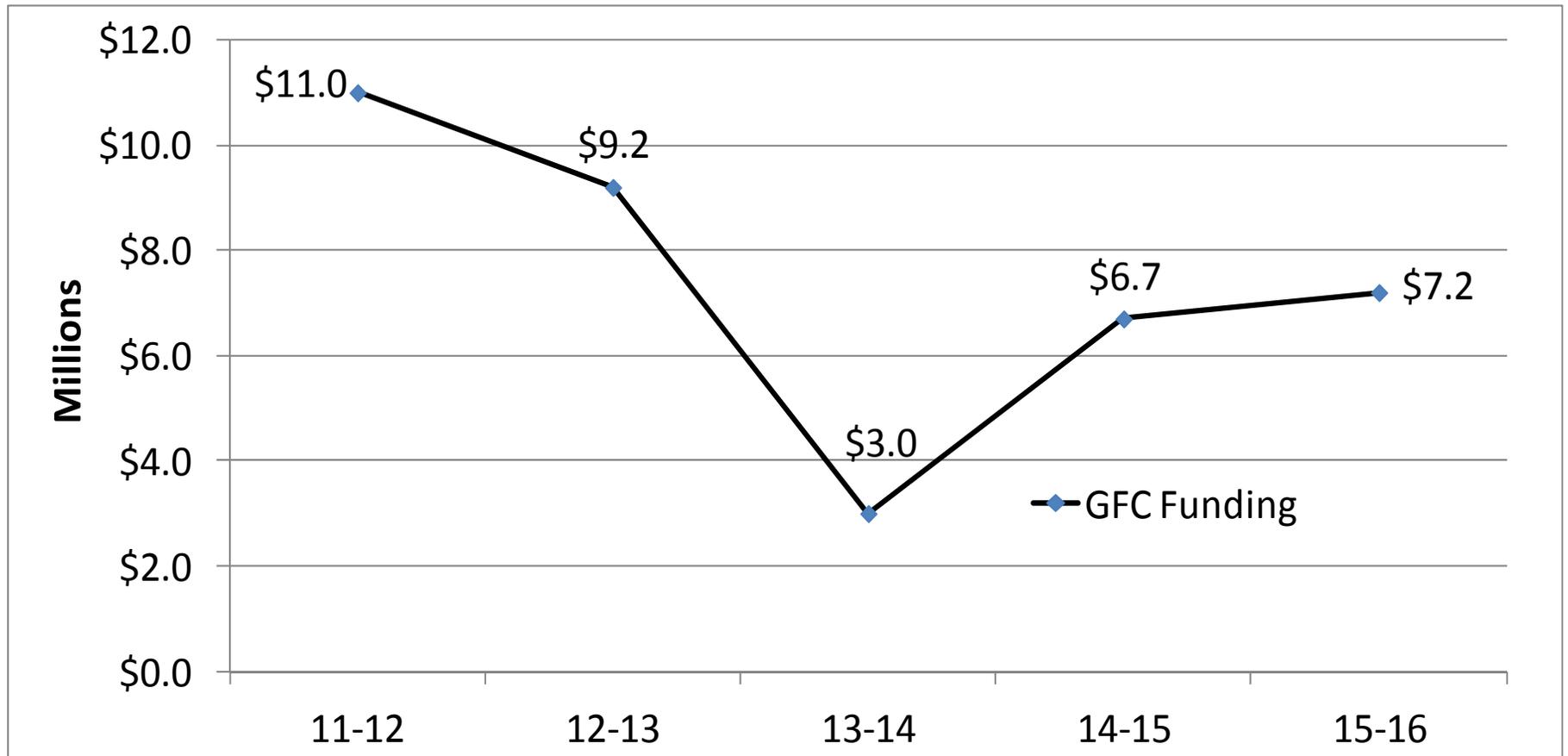


Staffing Summary

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



GFC 5 Year Summary



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

Description	2012-13 Actual	2013-14 Actual	2014-15 Est.Act	2015-16 Rec.	2016-17 Prop
Percent of CalWORKs cases processed within mandated timeframes	97% 7,963/8,168	99% 7,160/7,262	99% 8,486/8,568	95% 7,895/8,311	95% 7,737/8,145
Percent of CalFresh cases processed within mandated timeframes (Federal target = > 90%)	91% 14,094/15,556	86% 13,557/15,805	90% 17,496/19,440	90% 20,995/23,328	90% 23,095/25,661
Percent of General Relief cases processed within mandated timeframes	97% 4,268/4,405	93% 4,029/4,342	95% 4,399/4,630	95% 4,399/4,630	95% 4,399/4,630
Percent of Medi-Cal cases processed within mandated timeframes (State Target = >90%)	96% 19,162/20,044	55% 22,246/40,092	70% 22,528/32,183	90% 31,861/35,401	90% 35,047/38,941

Performance Measures (continued)

Description	2012-13 Actual	2013-14 Actual	2014-15 Est.Act	2015-16 Rec.	2016-17 Prop
Percent of Welfare to Work participants engaged in activities leading to self-sufficiency	75% 910/1,213	75% 948/1,264	78% 1,014/1,304	70% 930/1,330	70% 959/1,370
Percent of Medi-Cal Redeterminations processed within mandated timeframes (State Target = >90%)	22% 4,268/18,996	66% 15,462/23,432	65% 26,008/40,013	90% 39,613/44,014	90% 43,574/48,416
Percent of child abuse and neglect allegations receiving timely contact (State Target = >90%)	97% 3,304/3,416	97% 2,961/3,048	96% 2,874/2,994	100% 2,994/2,994	100% 2,994/2,994
Percent of children visited by a social worker, for whom a monthly in-person visit is required (State Target = >90%)	95% 9,040/9,560	96% 8,297/8,603	97% 8,246/8,512	100% 8,512/8,512	100% 8,512/8,512

Performance Measures (continued)

Description	2012-13 Actual	2013-14 Actual	2014-15 Est.Act	2015-16 Rec.	2016-17 Prop
Percent of the average monthly In-Home Supportive Services recipients that are placed in long term care facilities	0.19% 6/3,198	0.15% 5/3,228	0.15% 5/3,274	<1% 5/3,274	<1% 5/3,274
Percent of Adult Protective Services referrals that receive a Risk Assessment within 21 days of the initial face-to-face visit	82% 1,012/1,236	74% 1,172/1,575	78% 1,290/1,654	90% 1,489/1,654	90% 1,489/1,654

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*