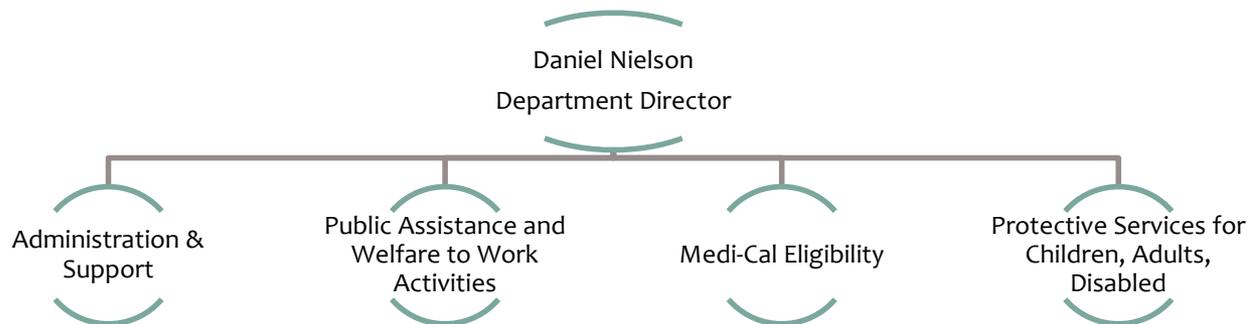


2016-2018 BUDGET WORKSHOP

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.

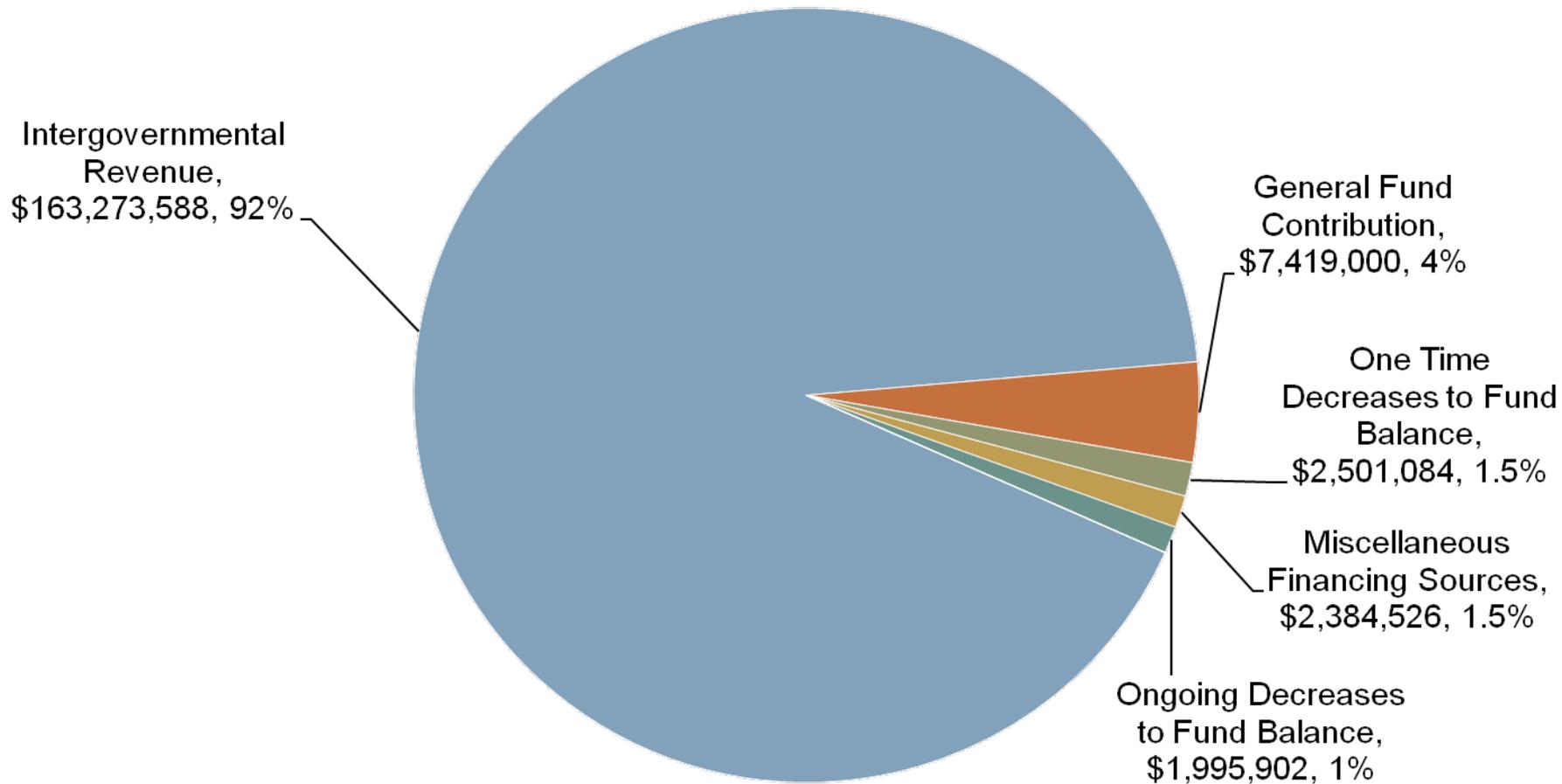
Summary

- 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

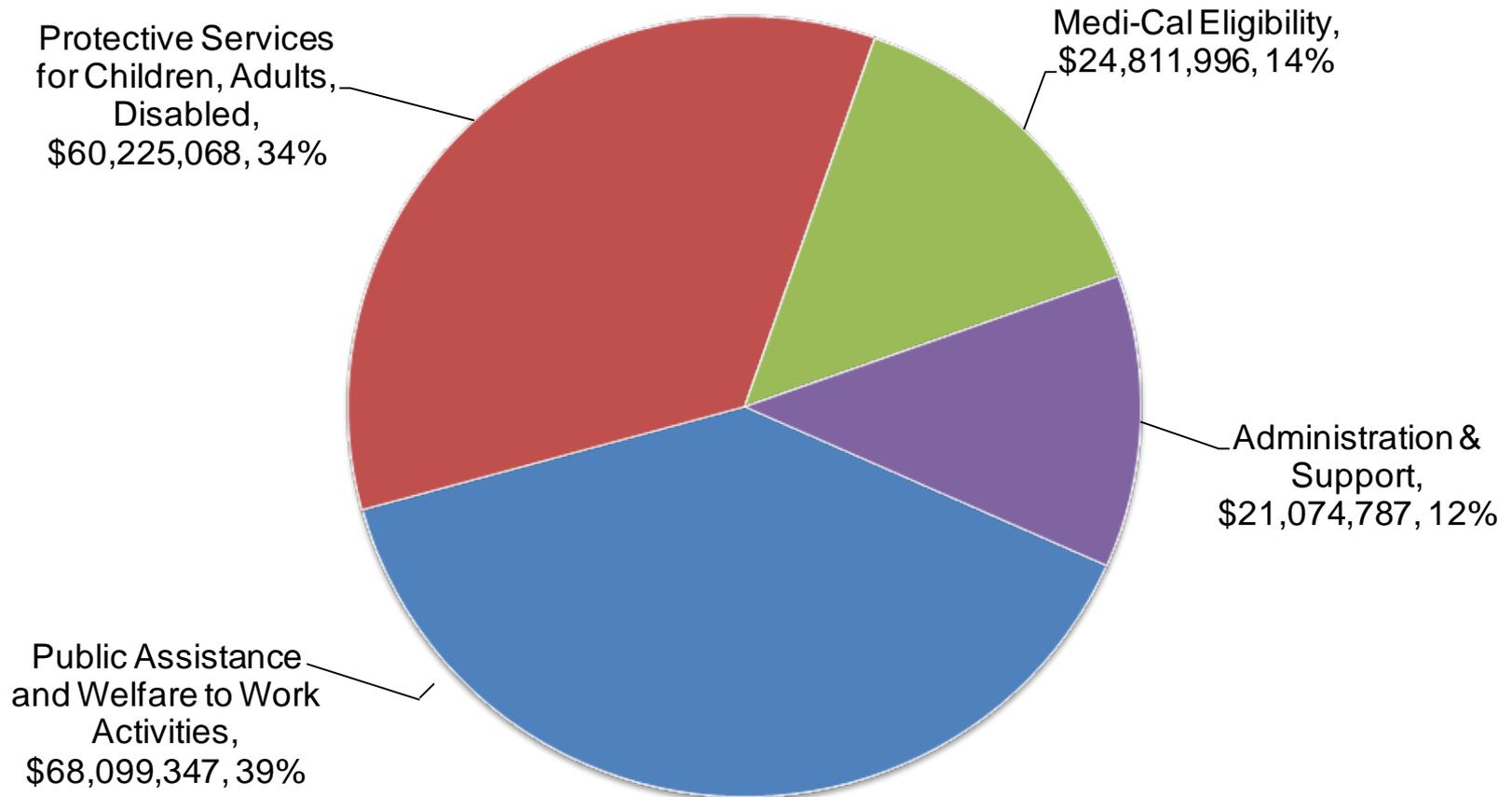
Capital Projects

- 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

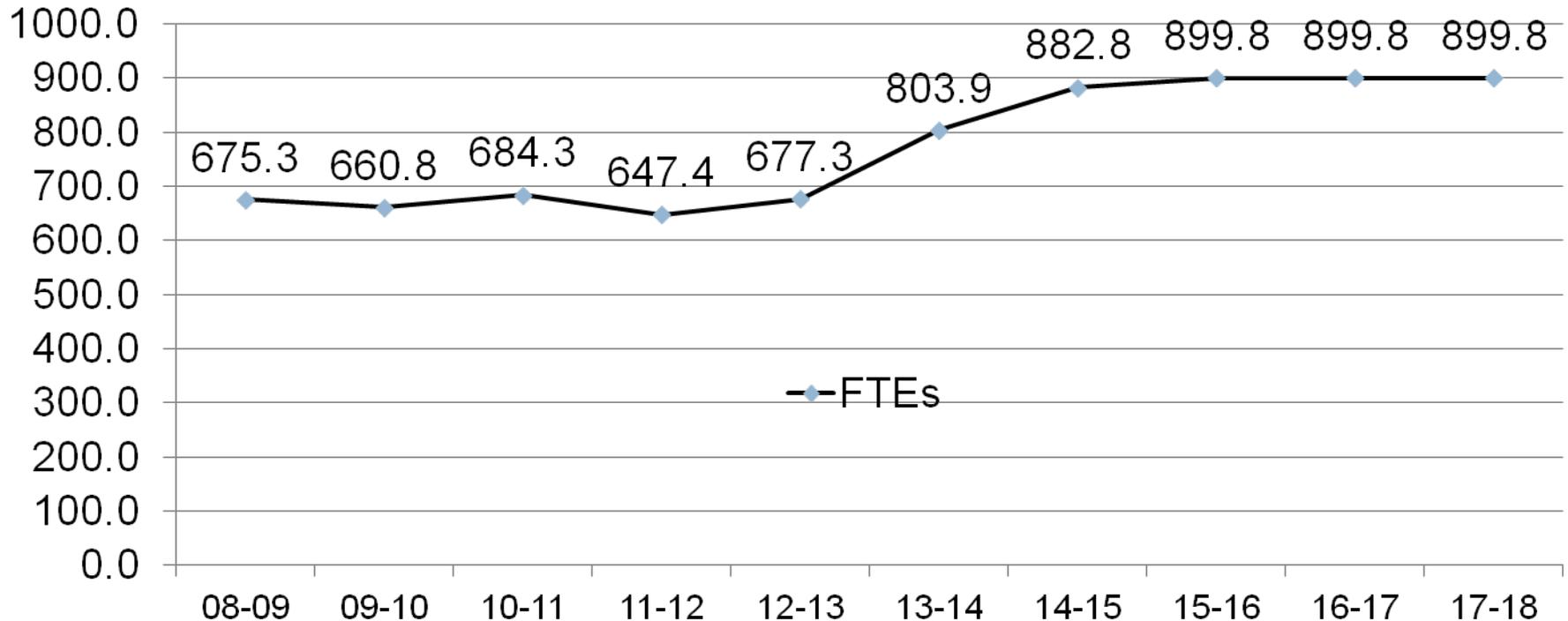


FY 16-17 Use of Operating Funds

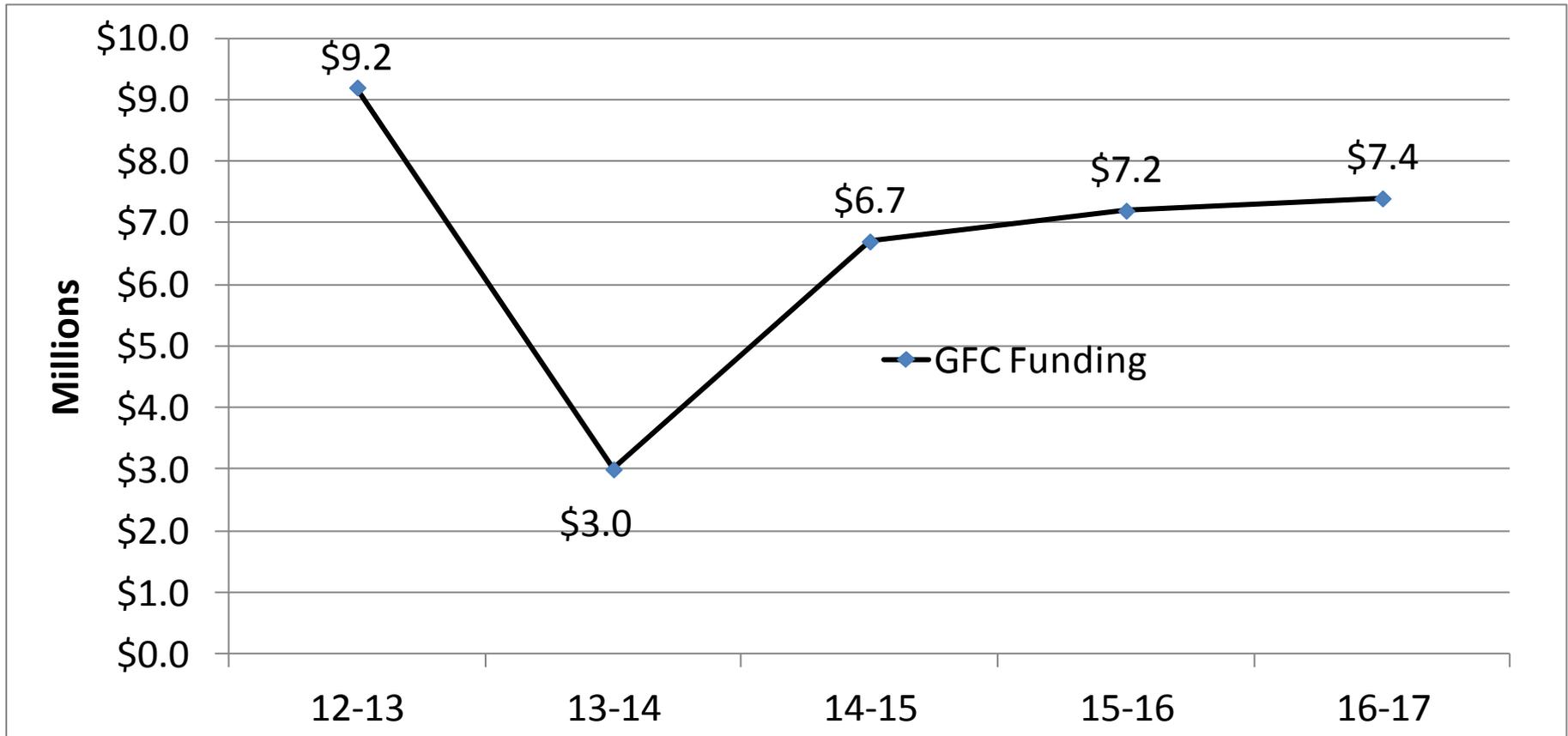


Staffing Summary

- 899.8 FTE FY 15-16 Adopted
- 899.8 FTE FY 16-17 Recommended; FY 17-18 Proposed



GFC Revenue 5 Year Summary



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.

Performance Measures

Description	2013-14 Actual	2014-15 Actual	2015-16 Est. Act	2016-17 Rec.	2017-18 Prop
Percent of staff training delivered through online, video conferencing, and other resource-saving technologies (Dept. Target = >40%)	43% 3,956/9,196	39% 3,252/8,297	40% 2,600/6,650	40% 2,600/6,650	40% 2,600/6,650
Number of internal program reviews conducted and summarizing reports produced (Dept. Target = 16 reports)	8	16	16	16	16
Percent of departmental Employee Performance Reviews (EPRs) completed by the due date (County Target = 100%)	Not used in prior years	91% 801/879	95% 756/824	100% 824/824	100% 824/824
Percent of CalWORKs cases processed within mandated timeframes (Dept. Target = >98%)	99% 7,160/7,262	98% 7,527/7,658	99% 8,366/8,416	99% 8,366/8,416	99% 8,366/8,416
Percent of Welfare to Work participants engaged in activities leading to self-sufficiency (Dept. Target = >81%)	75% 948/1,264	81% 1,043/1,295	84% 1,057/1,255	84% 1,057/1,255	84% 1,057/1,255
Percent of CalFresh cases processed within mandated timeframes (Federal Target = >90%)	86% 13,557/15,805	91% 14,618/16,122	90% 15,961/17,734	90% 17,556/19,507	90% 19,312/21,458
Percent of General Relief cases processed within mandated timeframes (Dept. Target = >95%)	93% 4,029/4,342	95% 4,411/4,619	95% 4,391/4,622	95% 4,391/4,622	95% 4,391/4,622

Performance Measures (Continued)

Description	2013-14 Actual	2014-15 Actual	2015-16 Est. Act	2016-17 Rec.	2017-18 Prop
Percent of Medi-Cal cases processed within mandated timeframes (State Target = >90%)	55% 22,246/40,092	73% 21,650/29,825	90% 23,859/26,510	90% 26,245/29,161	90% 28,869/32,077
Percent of Medi-Cal Redeterminations processed within mandated timeframes (State Target = >90%)	66% 15,462/23,432	59% 25,003/42,273	75% 37,896/50,528	90% 47,749/53,054	90% 50,136/55,707
Percent of child abuse and neglect allegations receiving timely contact (Dept. Target = 100%) (State Target = >90%)	97% 2,961/3,048	92% 2,854/3,088	94% 3,000/3,206	100% 3,206/3,206	100% 3,206/3,206
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 = >90%)	96% 8,297/8,603	94% 7,315/7,818	98% 7,706/7,902	100% 7,902/7,902	100% 7,902/7,902
Percent of monthly In-Home Supportive Services recipients that are placed in long term care facilities (Dept. Target = <1%)	0.15% 5/3,228	0.18% 6/3,381	0.23% 8/3,546	0.23% 8/3,546	0.23% 8/3,546

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.