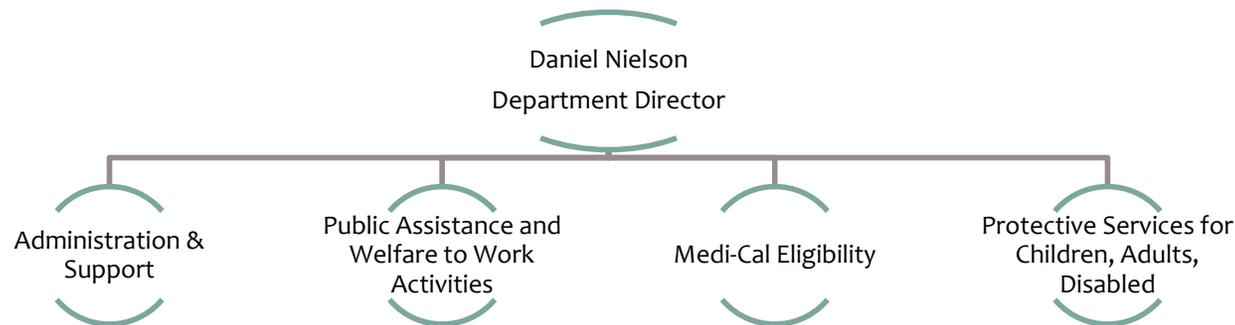


2017-2019 BUDGET WORKSHOP

Social Services



Key Challenges / Emerging Issues

- Governor's Budget
 - Elimination of MOE for IHSS
 - WIOA Funding Decrease
 - CalFresh Allocation Decrease
 - CalWORKs Allocation Decrease
 - 1991/2011 Realignment not growing enough to cover increased costs
- Salary and benefit increases/using caseload growth to pay for COLA's

Key Challenges / Emerging Issues

- Continued Federal and State program changes
 - Continuum of Care Reform, Able-Bodied Adults Without Dependents (ABAWDs) in CalFresh
 - Affordable Care Act (ACA) Uncertainty
- Ability to meet ongoing client demand and achieve mandates as revenues decline and cost of doing business increases

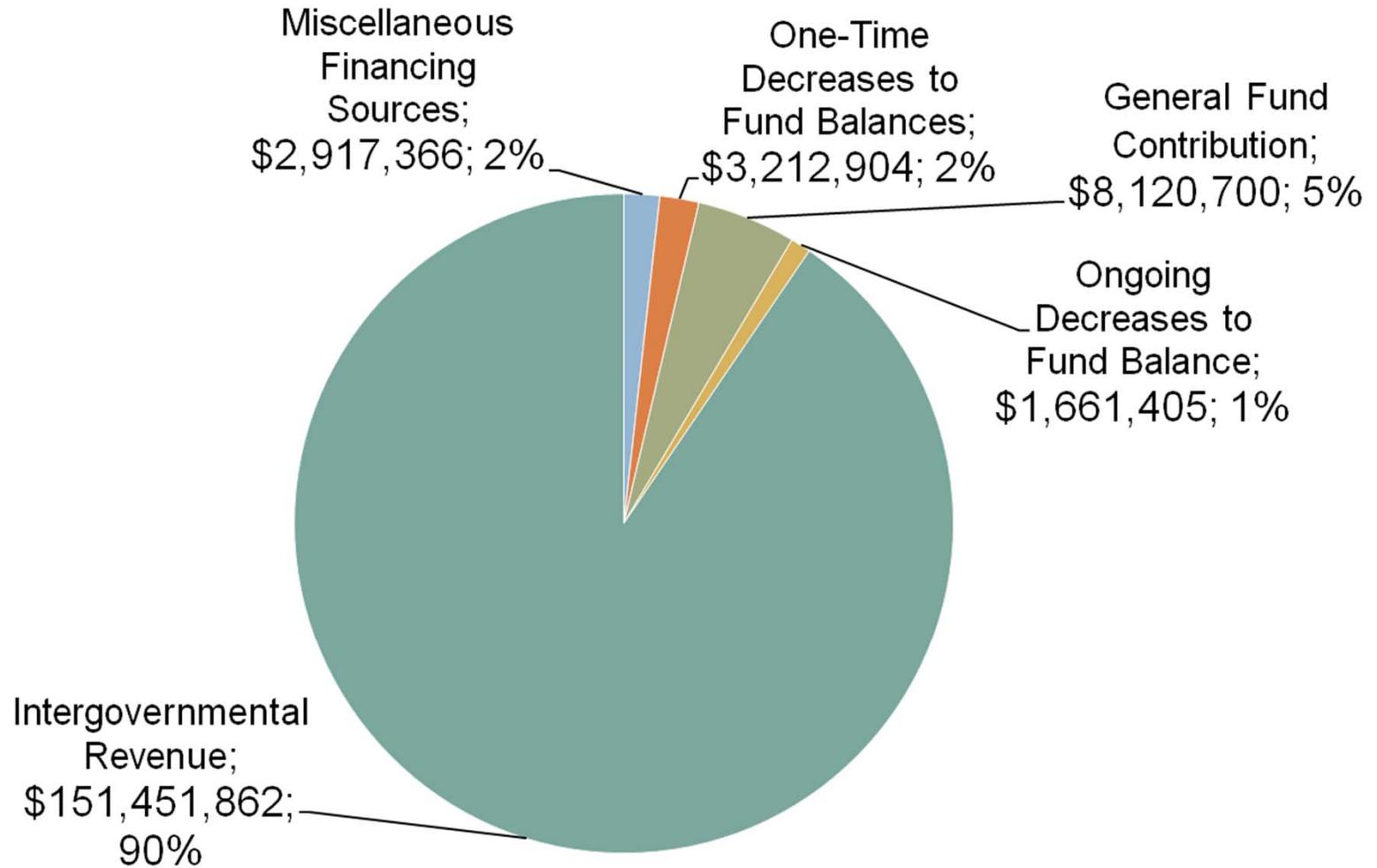
Summary

- Operating Expenditures \$163.8M
- Capital \$1.6M
- General Fund \$8.1M
- FTEs 679.0
- Use of One-Time for Ongoing Operations \$3.2M, 1.9%
- Service Level Reductions \$15.2 M
- Restoration Requests - \$1.0 M
- Expansion Requests - None

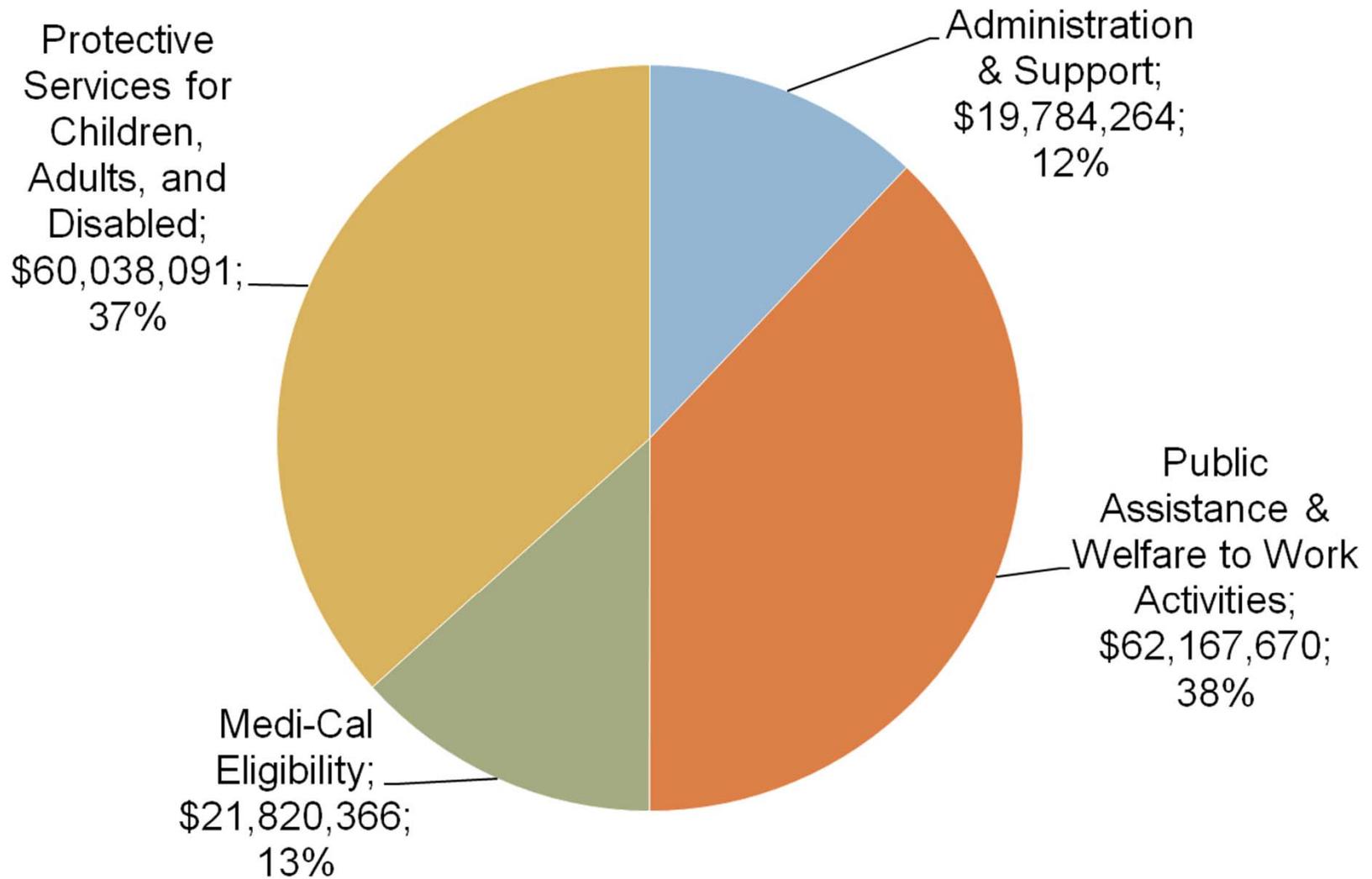
Capital Projects Detail

- **Major Capital Projects FY 17-18**
 - **Telephonic Signature-Call Record, \$650k**
 - Add the verbal “Attest” functionality to the Interactive Voice Response system at the Benefit Service Center which will increase efficiency in getting clients approved for services
 - **PERS Replacement, \$550k**
 - Replacement of the Department’s Personnel Employee Reporting System (PERS) which tracks various elements associated with the Department’s positions
 - **IT Hardware Replacement Program, \$325k**
 - Increase Department data storage capacity to adequately support increased caseload and meet the demands of modern technology

FY 2017-18 Source of Funds

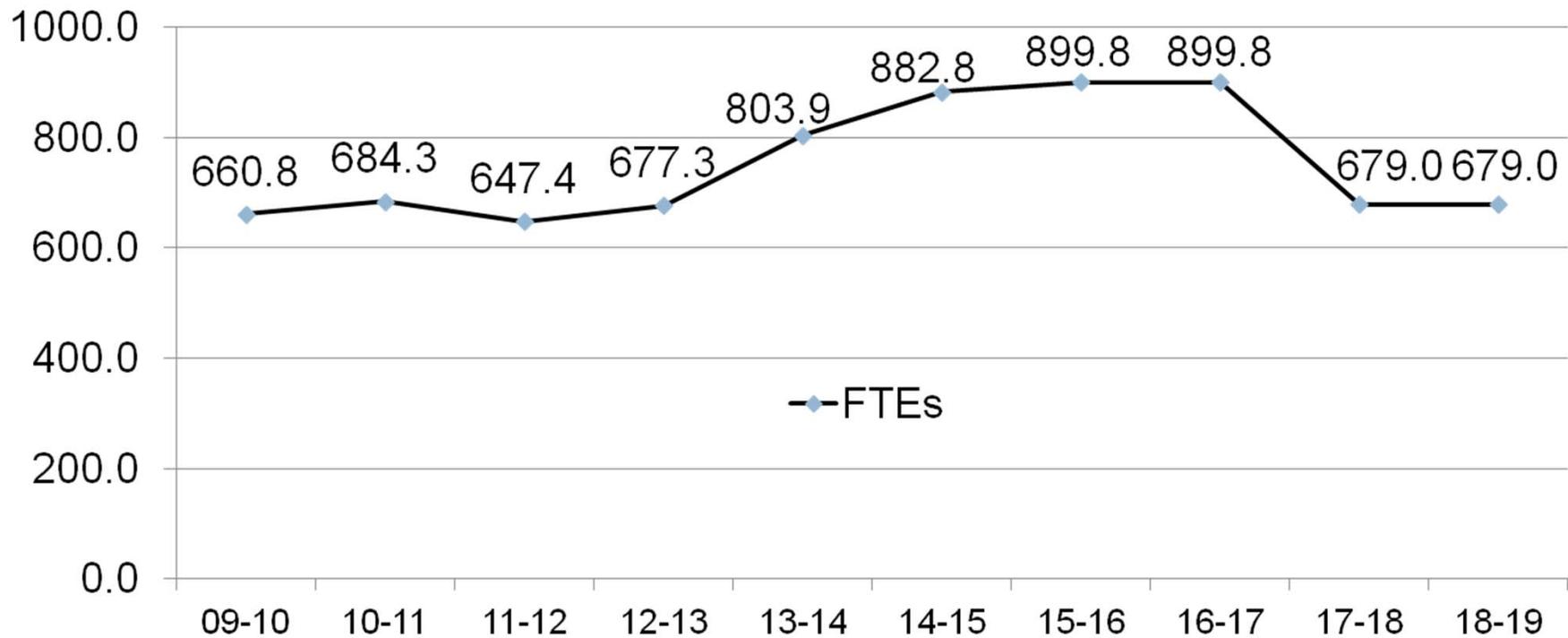


FY 2017-18 Use of Operating Funds

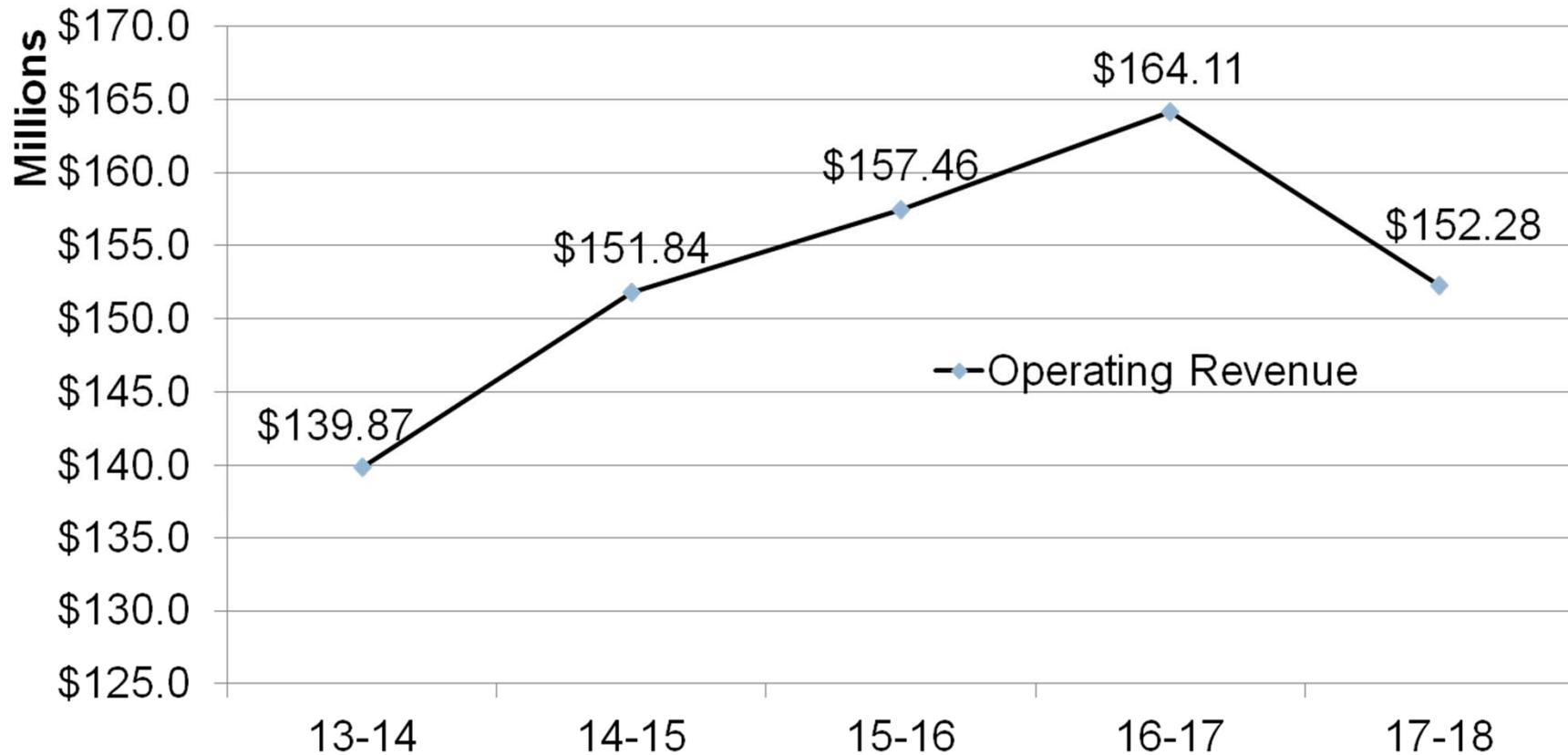


Staffing Summary

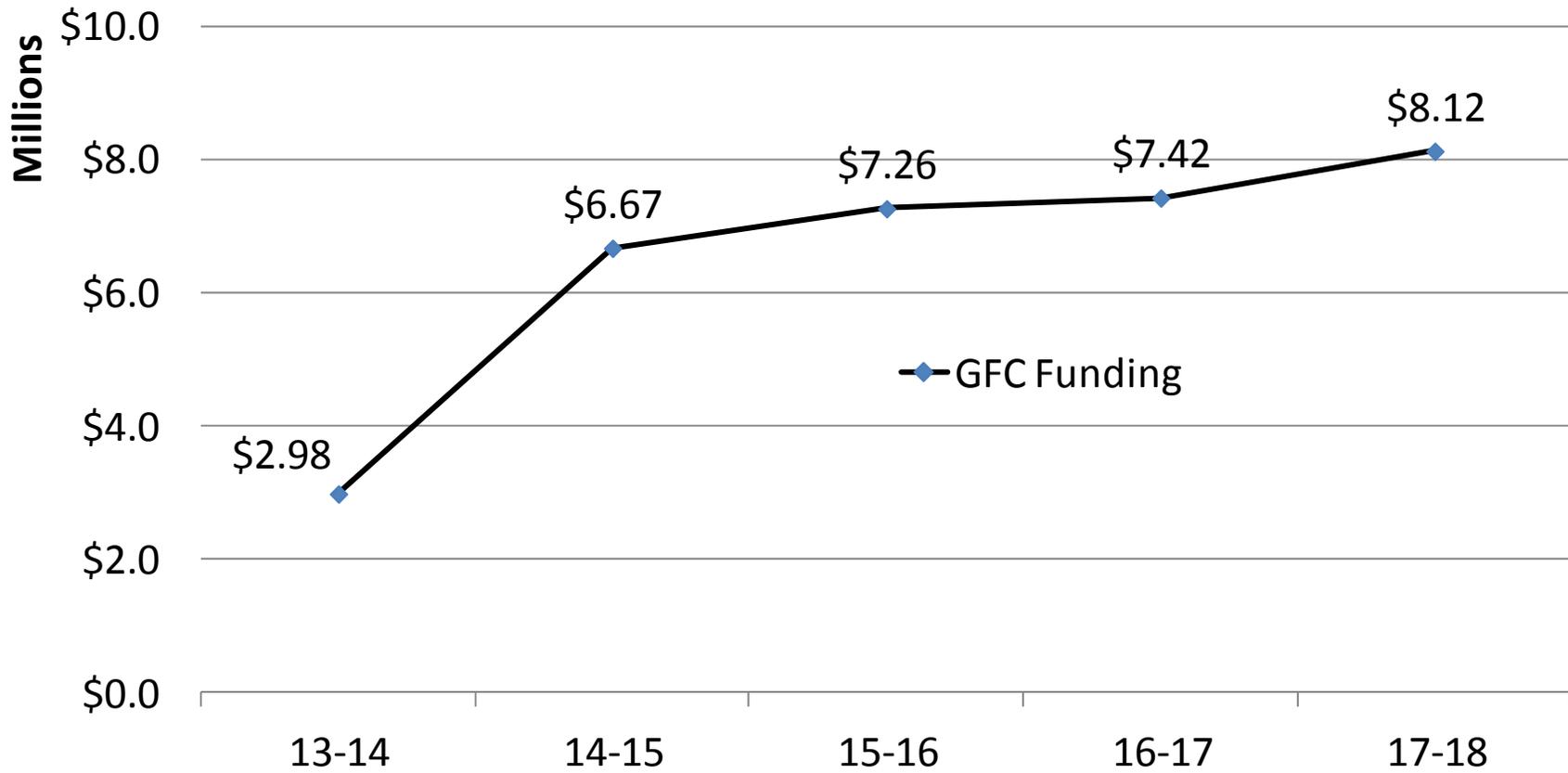
- 899.8 FTE FY 16-17 Adopted
- 679.0 FTE FY 17-18 Recommended; FY 18-19 Proposed



Operating Revenue 5-Year Summary



GFC 5-Year Summary



FY 2016-17 Anticipated Accomplishments

- Served over 33% of the County's population monthly and 62% of the County's child population
- Demonstrated continued improvement in audit results contributing to the County's low risk auditee status for FY 2016-17
- Provided \$325,000 in additional financial assistance to help 716 CalWORKs families

FY 2016-17 Anticipated Accomplishments

- Continued to improve our CalFresh Program Access Index ranking, currently ranked 53 out of 58 counties, up from 56 two years ago
- Replaced and modernized the Department's antiquated backup hardware and software
- Provided 825 adult job seekers and workers enrolled in the Adult and Dislocated Worker Program, access to employment, education, training, and support services to succeed in the local labor market

FY 2017-19 Objectives

- Pursue additional information technology innovations to mitigate rising Medi-Cal and CalFresh caseloads and provide a more modern, efficient customer service experience
- Provide homeless assistance and homeless prevention services to 100% of families referred to CalWORKs and place 20 CalWORKs families into permanent housing through the CalWORKs Housing Support Program

FY 2017-19 Objectives

- Implement changes to the Child Welfare Services 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
- Provide assessment of academic and vocational needs and services to economically disadvantaged youth (ages 14-26) participating in the Workforce Innovation and Opportunity Act Youth Program

Performance Measures

Description	2014-15 Actual	2015-16 Actual	2016-17 Est. Act.	2017-18 Rec.	2018-19 Prop.
% of WTW participants engaged in activities. (Dept. Target = >81%)	81% 1,043/ 1,295	84% 1,029/ 1,219	84% 1,029/ 1,219	81% 939/ 1,159	81% 939/ 1,159
% of CalWORKs intake cases processed timely. (Dept. Target = >98%)	98% 7,527/ 7,658	99% 7,788/ 7,892	99% 7,788/ 7,892	98% 7,347/ 7,497	98% 7,347/ 7,497
% of CalFresh intake cases processed timely. (Federal Target = >90%)	91% 14,618/ 16,122	93% 15,537/ 16,747	90% 15,390/ 17,100	90% 16,160/ 17,955	90% 16,160/ 17,955
% of General Relief intake cases processed timely. (Dept. Target = >95%)	95% 4,411/ 4,619	98% 4,400/ 4,484	95% 4,397/ 4,628	95% 4,397/ 4,628	95% 4,397/ 4,628
% of Medi-Cal intake cases processed timely. (State Target = >90%)	73% 21,650/ 29,825	94% 23,471/ 24,946	94% 21,870/ 23,266	90% 21,317/ 23,685	90% 21,317/ 23,685

Performance Measures (Continued)

Description	2014-15 Actual	2015-16 Actual	2016-17 Est. Act.	2017-18 Rec.	2018-19 Prop.
% of Medi-Cal renewals processed timely. (State Target = >90%)	59% 25,003/ 42,273	68% 30,898/ 45,389	75% 39,126/ 52,168	90% 46,951/ 52,168	90% 46,951/ 52,168
% of CW allegations receiving timely contact. (Dept. Target = 100%) (State Target = >90%)	92% 2,854/ 3,088	94% 3,020/ 3,212	94% 2,632/ 2,786	100% 2,786/ 2,786	100% 2,786/ 2,786
% of CWS children receiving a monthly visit. (Dept. Target = 100%) (State Target = >90%)	94% 7,315/ 7,818	98% 7,413/ 7,532	99% 6,004/ 6,050	100% 6,050/ 6,050	100% 6,050/ 6,050
% of average monthly IHSS recipients placed in long term care. (Dept. Target =<1%)	0.18% 6/3,381	0.25% 9/3,596	0.24% 9/3,726	0.97% 36/3,726	0.97% 36/3,726

Performance Measures (Continued)

Description	2014-15 Actual	2015-16 Actual	2016-17 Est. Act.	2017-18 Rec.	2018-19 Prop.
% of APS referrals receiving a risk assessment within 21 days. (Dept. Target = > 90%)	78% 645/ 827	79% 1,174/ 1,479	95% 1,330/ 1,404	90% 1,264/ 1,404	90% 1,264/ 1,404
# of internal program reviews conducted and reports produced. (Dept. Target = 14 reports)	16	20	16	14	14
% of performance reviews completed by the due date. (County Target = 100%)	91% 801/879	95% 750/786	96% 772/806	100% 680/680	100% 680/680
% of training delivered through online or video conferencing. (Dept. Target = >40%)	39% 3,252/ 8,297	49% 4,449/ 9,005	42% 3,825/ 9,005	40% 2,882/ 7,204	40% 2,882/ 7,204

FY 2017-18 Efficiencies

- Implement additional information technology innovations
 - Expand the Integrated Voice Response system capabilities to allow for call recording and verbal attestations
 - Replace and modernize 20+ year old employee records database

FY 2017-18 Service Level Reductions

Program – Description of Reduction	FTEs	Total
1. CalFresh* <i>(-37.27 Line Workers, -6.01 Support Staff)</i>	(43.28)	(\$6,682,765)
2. CalWORKs* <i>(-34.71 Line Workers, -9.59 Support Staff)</i>	(44.30)	(\$3,949,447)
3. Medi-Cal* <i>(-23.62 Line Workers, -6.36 Support Staff)</i>	(29.98)	(\$1,762,496)
<i>Subtotal</i>	<i>(117.56)</i>	<i>(\$12,394,708)</i>

* Mandatory Program

FY 2017-18 Service Level Reductions

Program – Description of Reduction	FTEs	Total
4. In-Home Supportive Services (IHSS) – Administration* <i>(-0.74 Line Workers, -5.82 Support Staff)</i>	(6.56)	(\$398,988)
5. IHSS Public Authority* <i>(-0.99 Support Staff)</i>	(0.99)	(\$101,867)
6. Child Welfare Services* <i>(-5.12 Support Staff)</i>	(5.12)	(\$228,573)
7. Foster Care Administration* <i>(-3.75 Line Workers)</i>	(3.75)	(\$571,964)
<i>Subtotal</i>	<i>(16.42)</i>	<i>(\$1,301,392)</i>

* Mandatory Program

FY 2017-18 Service Level Reductions

Program – Description of Reduction	FTEs	Total
8. Adult Protective Services* (-2.33 Line Workers, -0.8 Support Staff)	(3.13)	(\$379,858)
9. Expanded Subsidized Employment (ESE)	(1.66)	(\$1,053,134)
10. General Relief *	(0.42)	(\$60,279)
<i>Subtotal</i>	<i>(5.21)</i>	<i>(\$1,493,271)</i>
Grand Total	(139.18)**	(\$15,189,371)

* Mandatory Program

** Reduction in funded FTEs filled throughout the year, on average.

FY 2017-18 Cost to Restore FTE

Program – Description of Reduction	FTEs	Amount of GFC to Restore FTE	State and/or Federal Funds Leveraged	Total Cost
1. CalFresh* <i>(-37.27 Line Workers, -6.01 Support Staff)</i>	43.28	\$2,079,844	\$2,079,844	\$4,159,688
2. CalWORKs* <i>(-34.71 Line Workers, -9.59 Support Staff)</i>	44.30	\$4,504,585	\$0	\$4,504,585
3. Medi-Cal* <i>(-23.62 Line Workers, -6.36 Support Staff)</i>	29.98	\$2,948,479	\$0	\$2,948,479
Subtotal	117.56	\$9,532,908	\$2,079,844	\$11,612,752

* Mandatory Program

FY 2017-18 Cost to Restore FTE

Program – Description of Reduction	FTEs	Amount of GFC to Restore FTE	State and/or Federal Funds Leveraged	Total Cost
4. In-Home Supportive Services(IHSS) –Administration* (-0.74 Line Workers, -5.82 Support Staff)	6.56	\$119,748	\$678,571	\$798,319
5. IHSS Public Authority* (-0.99 Support Staff)	0.99	\$18,200	\$103,135	\$121,335
6. Child Welfare Services* (-5.12 Support Staff)	5.12	\$527,106	\$100,401	\$627,507
7. Foster Care Administration* (-3.75 Line Workers)	3.75	\$180,147	\$164,303	\$344,450
Subtotal	16.42	\$845,201	\$1,046,410	\$1,891,611

* Mandatory Program

FY 2017-18 Cost to Restore FTE

Program – Description of Reduction	FTEs	Amount of GFC to Restore FTE	State and/or Federal Funds Leveraged	Total Cost
8. Adult Protective Services* (-2.33 Line Workers, -0.8 Support Staff)	3.13	\$190,764	\$173,289	\$364,053
9. Expanded Subsidized Employment (ESE)	1.66	\$169,656	\$0	\$169,656
10. General Relief *	0.42	\$38,575	\$0	\$38,575
Subtotal	5.21	\$398,995	\$173,289	\$572,248
Grand Total	139.18	\$10,777,104	\$3,299,543	\$14,076,647

* Mandatory Program

Future Rebalancing Efforts

- Reducing Deputy Director level position and combining Branches
- Reducing Management positions and combining Divisions
- Organizational restructuring

Restoration/Expansion Request

Program – Description of Reduction	FTEs	Amount of GFC to Restore FTEs	State and/or Federal Funds Leveraged	Total Restoration
1. CalFresh Allocation <i>(Subject to May Revise)</i>	10.0	\$106,000	\$764,000	\$870,000
2. CalFresh Redistribution <i>(Assumes reallocation of \$900k of State funding, which is expected late February or early March, 2018)</i>	28.0	\$386,000	\$2,190,000	\$2,576,000
3. Child Welfare Services <i>(Restores funding for Social Worker positions for which inadequate funding exists in the Requested budget)</i>	6.0	\$527,000	\$100,000	\$627,000
Total	44.0	\$1,019,000	\$3,054,000	\$4,073,000

Summary

- Reduction of State and Local revenues necessitates staffing and service level reductions
- Rebalancing efforts will include:
 - Reorganization of departmental structure
 - Ongoing assessment of business processes
- Elimination of MOE in IHSS
- Department is rebalancing and revisioning