

Dept. of Social Services

- **Total Budget**
 - Operating: \$142.5 Million
 - Capital: \$0
- **General Fund Contribution**
 - \$9.2 Million (6% of total)
- **Budget FTE**
 - 645.6

FY 2011-12 Accomplishments

Accomplishments in Serving the Community

- Provided benefit assistance to over 41,725 families (35% increase over FY06/07)
- Determined eligibility for more than 50,000 families (34% increase over FY 06/07)
- Assisted over 27,000 job seekers at our Workforce Resource Centers

FY 2011-12 Accomplishments

Accomplishments in Operational Efficiencies

- Enhanced Staff Development by employing two new modes of training; On-Line and Distance Learning. This will reduce both time and travel costs
- Utilized available technology to increase client access and efficiencies through numerous on-line enhancements.

FY 2012-13 Proposed Service Level Impacts

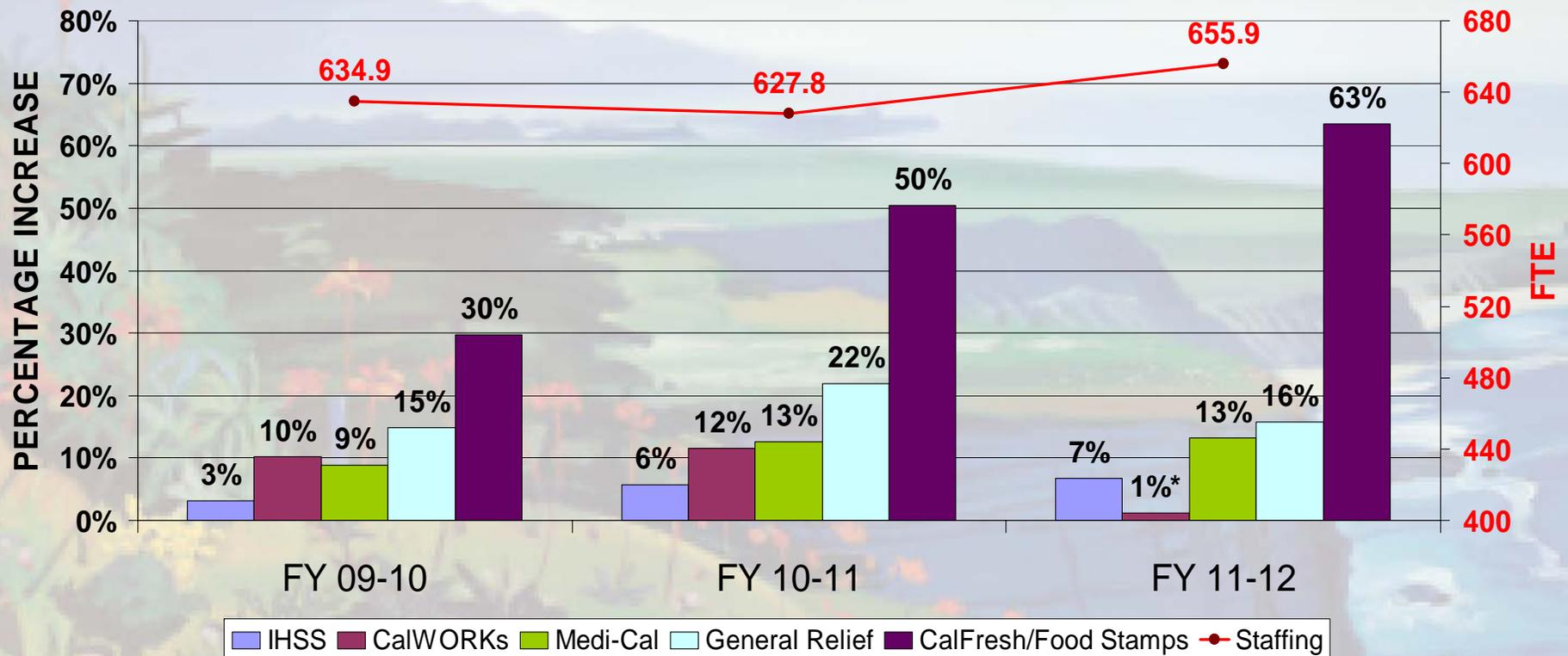
- **Katie A Lawsuit expands Mental Health Services to Children in Foster Care**
 - Requires increased collaboration and increases the level of needed DSS resources to provide case management, service delivery and foster care assistance
- **AB 12 extends the age of Foster Care Support from 18 to age 21.**
 - This increases social worker workload as well as the cost of foster care assistance payments and supported services which is funded with realignment and County General funds

FY 2012-13 Proposed Service Level Impacts

- SB 734 – Jeopardizes the operations of our Workforce Resource Centers
 - Reduces County discretion in allocating funds to operations and training
 - Santa Barbara Workforce Resource Center could be at risk of closing
- 2011 Social Services Realignment - Uncertainties Remain
 - Level of funding may not be sufficient to cover costs previously funded by the State. This will be devastating to Child Welfare and Adult Protective Services
 - Increased mandates are proposed as part of realignment

FY 2012-13 Proposed Service Level Impacts

Caseload vs Staffing
Percentage Increase Since FY 08-09



*Legislated program changes reduced number of eligible families, highest growth was 12% from FY 08-09 to FY 10-11

FY 2012-13 Proposed Service Level Impacts

State Budget Proposals

Many of the January proposals remain unchanged in the May Revise, however some are revised or new.

- CalWORKs: Proposed restructuring will affect 75% of our current caseload (3,800 families) due to time on aid being cut in half and deep cuts to their grant amount (at least 27%)
- IHSS: Across the board cut of 7% in service hours (**-97,000 hours**) to all 2,800 recipients. Also, benefit reductions to recipients in shared living arrangements affecting 1,600 IHSS recipients, averaging a 36 hour reduction monthly per recipient.
- Child Care: County block grant is proposed with administration of programs shifting from education agencies to social service agencies. Proposes significant reductions in eligibility and reimbursement rates.

FY 2013-14

Preparing for the Future

DSS BUDGET TIMELINE

- DSS Adopted budget is preliminary since final budget is determined by State Allocations
- Service level impacts are dependent upon final State Budget allocations
- Allocations received up to 90 days after passage of State Budget
- We will be returning in January with a revised budget

FY 2013-14

Preparing for the Future

- **Proposed Budget Assumes Necessary Funding To Meet Mandated Levels of Service**
 - **FY 12-13 Required Local Match = \$24.0M**
 - **FY 13-14 Required Local Match = \$25.2M**
 - **\$25.2M Includes:**
 - **\$11.6M - General Fund Contribution**
 - **\$8.4M - Realignment Revenue**
 - **\$1.0M - Other Misc Revenue**
 - **\$4.2M - Budget Gap**

FY 2013-14

Preparing for the Future

- **Budget Gap of \$4.2M Remains**
 - **Includes:**
 - **Net Increase In Expenditures: \$1.8M**
 - » **+\$2.2M: Increase Costs for Retirement, Health Benefits and Workers Compensation**
 - » **-\$0.4M: Decrease in Cash Assistance Payments and Non-Labor costs**
 - **Net Decrease in Revenues: \$2.4**
 - » **+\$2.5M: Increase in General Fund Contribution**
 - » **+\$0.8M: Increase in Federal and State Revenue**
 - » **-\$5.5M: Depletion of One-Time Reserves**