



Budget Presentation

April 19, 2016

Highlights for Fiscal Year 16/17

EHSD FY 16/17 Budget Highlights

All Funds Summary

Funding

	FY 15/16 Recommended	FY 16/17 Recommended
Expenditures	474,354,854	476,874,401
Revenues	454,354,854	453,216,401
Net County Cost	20,000,000	23,658,000

Staffing

	FY 15/16 Recommended	FY 16/17 Recommended
Allocated Positions (FTEs)	2,150	2,224

EHSD Provides Aid to Families

- ▶ 9,000 families receiving cash aid through CalWORKs.
 - *Currently down 10% from previous year. Forecast is level.*
- ▶ 1,200 residents receiving help through General Assistance.
 - *Figure is down 25% from previous year. Forecast is level.*
- ▶ 38,000 families receiving nutritious food through CalFresh (formerly Food Stamps).
 - *Unchanged from previous year. Forecast is level.*
- ▶ 133,000 families receiving health coverage through Medi-Cal (i.e., Medicaid).
 - *Up 25% from previous year. Forecast is level.*
- ▶ 8,500 households with seniors and disabled residents receiving over 8 million hours of in-home care through IHSS.
 - *Up 5% from previous year. Forecast is continued 5% increase.*

FY 14/15 data

EHSD Protects Children, Disabled, & Elderly

- ▶ 7,500 child abuse referrals.
 - *Down 8% from previous year. Forecast is level.*
- ▶ 2,600 children/families served by the Child Welfare System.
 - *Unchanged from previous year. Forecast is level.*
- ▶ 120 children adopted into loving families.
 - *Up 20% from previous year. Forecast is level.*
- ▶ 2,500 elderly and disabled adults served by Adult Protective Services.
 - *Up 50% from previous year. Forecast is a smaller increase for upcoming year.*

FY 14/15 data

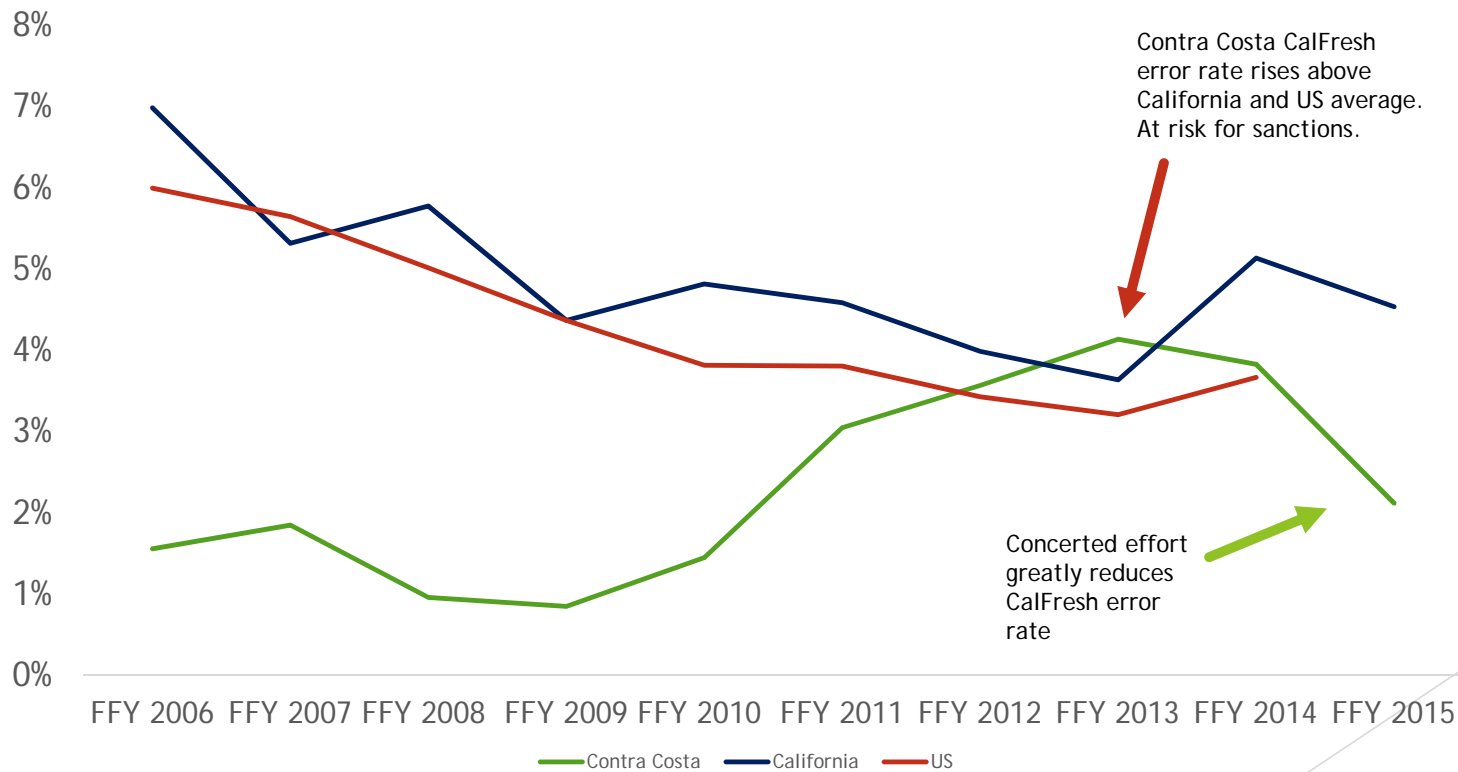
EHSD Educates and Trains

- ▶ 2,280 children participating in Head Start programs.
 - *Up 25% from previous year. Forecast is steady.*
- ▶ 30,000 individuals receiving services from Workforce Development Board.
 - *Up 2% from previous year. Forecast is continued 2% growth.*
- ▶ 511 businesses receiving assistance from Small Business Development Center.
 - *Up 4% from previous year. Forecast is for larger growth.*
- ▶ 306 professional development trainings were offered to EHSD staff and 176 online trainings were available through our SMART learning management system.

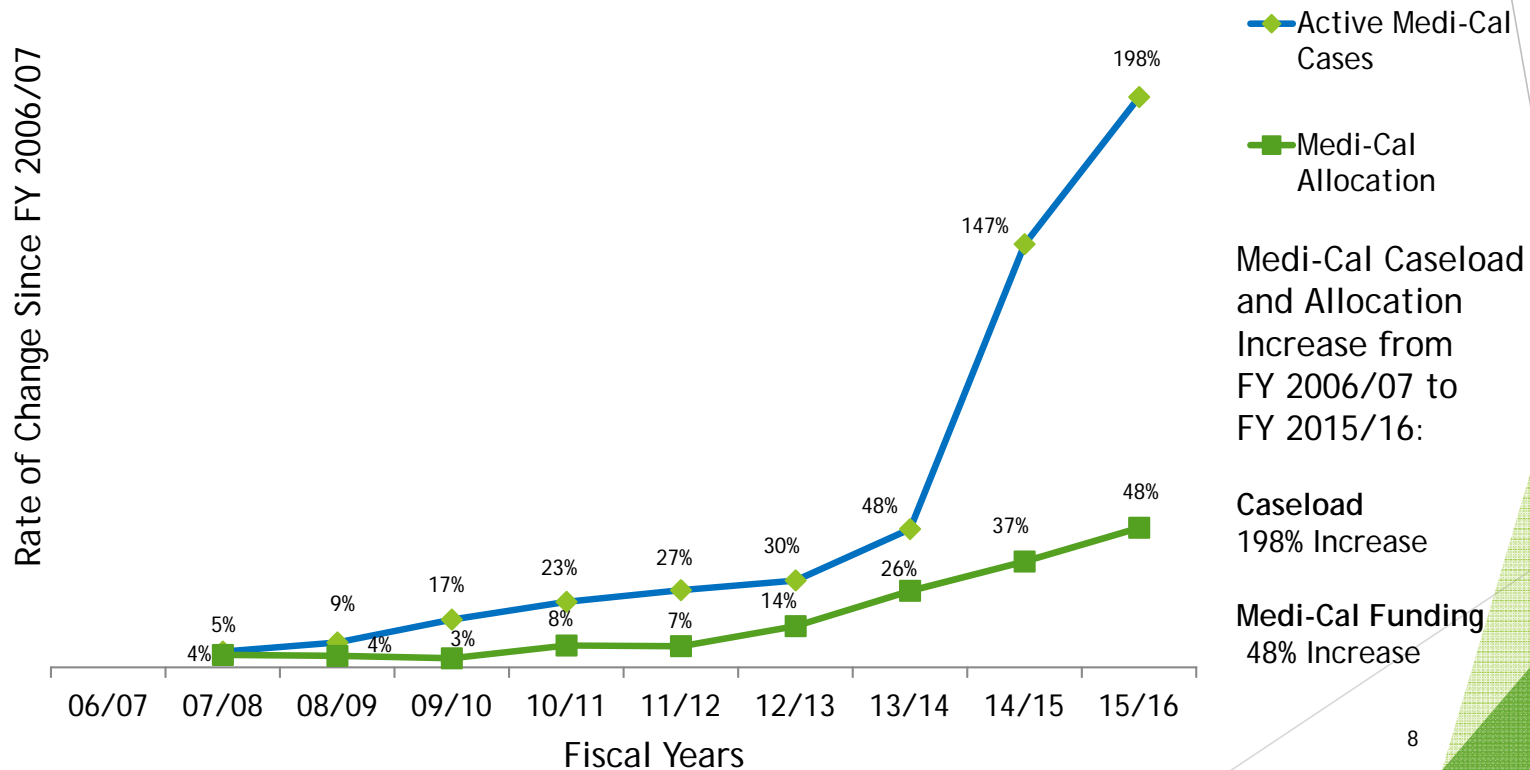
Some Accomplishments of Note

- ▶ Established a Continuous Quality Improvement plan and division in the Children & Family Services Bureau to engage staff, families and stakeholders in collaborating on systems and performance oversight.
- ▶ Reduced the CalFresh error rate well below the State and national thresholds, avoiding the risk of a financial sanction.
- ▶ Rebuilt the Adult Protective Services division to restore elder and disabled adult abuse services countywide, leading to a large increase in abuse and neglect referrals.
- ▶ Created two significant internal professional development functions for our staff, “Careers in Action” and “The Leadership Academy”, aimed at improving retention by providing educational and individual development opportunities.

Perennial Risk Factor: CalFresh Error Rate



Medi-Cal Caseload Grew 4 Times Faster than Allocated Funding



Major Strategic Initiatives

▶ Whole Family Services:

- *This initiative has two primary goals, first to expand our engagement with our clients to ensure that we are supporting their needs beyond the eligibility determination phase; secondly, to work with community partners to link place-based sites to form a series of “family resource sites”*

▶ Excellent Customer Service:

- *We strive always to innovate and improve our service delivery systems through direct engagement with customers and community stakeholders. Staff training, business process changes and the introduction of new technologies are the goals of this initiative*

▶ Business Intelligence and Emerging Technologies:

- *Using technology to our best advantage, improving data capture and reporting systems, incorporating the use of data and performance in our decision-making, and partnering with Santa Clara County to implement a state-of-the-art case management system are some of the goals of this initiative*

Major New Mandate

Continuum of Care/Foster Care Reform

- ▶ Statewide reform (AB 403) envisions a continuum of new and existing services aimed at improving outcomes for children and families;
- ▶ Phases out group homes and replaces them with short-term therapeutic placements and home-based family care by relatives, family friends and foster families;
- ▶ Envisions an enhanced level of integration between child welfare and mental health services and requires an expansion of therapeutic mental health services in a home-based setting;
- ▶ Planning and development occurring now with initial implementation in January 2017.

CCR Planning Teams

County Leadership Multi-Agency Team: EHSD, Probation, Mental Health

- ❖ Systems Capacity
- ❖ Needs and Services
 - ❖ Child and Family Teams (CFT)
- ❖ Resource Family Recruitment and Retention
 - ❖ Cultural Relevance
- ❖ Data Collection, Outcomes, Evaluation

Questions?