

DEPARTMENT OF CHILD SUPPORT SERVICES FY 16/17 BUDGET PRESENTATION



COUNTY OF RIVERSIDE
CALIFORNIA



DCSS - WHO WE ARE AND WHAT WE DO!

MISSION STATEMENT

The mission of the Riverside County Department of Child Support Services is to enhance the well-being of children and the self-sufficiency of families by providing professional services to locate parents, establish paternity and establish and enforce orders for financial and medical support.

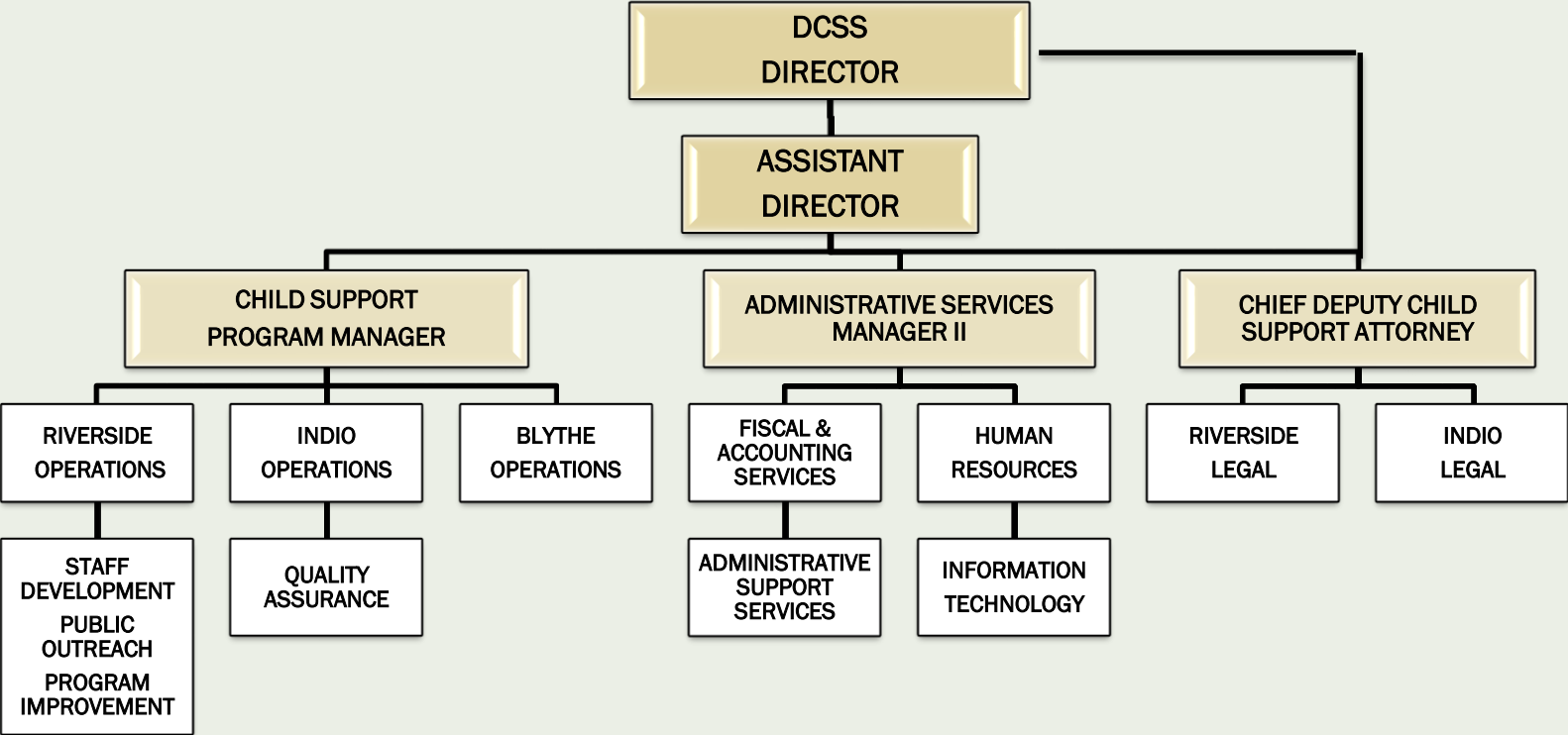
GOALS

- Goal 1 – Increase support for California’s children
- Goal 2 – Deliver excellent and consistent customer services statewide
- Goal 3 – Enhance program performance and sustainability
- Goal 4 – Develop and strengthen collaborative partnerships
- Goal 5 – Be innovative in meeting the needs of families



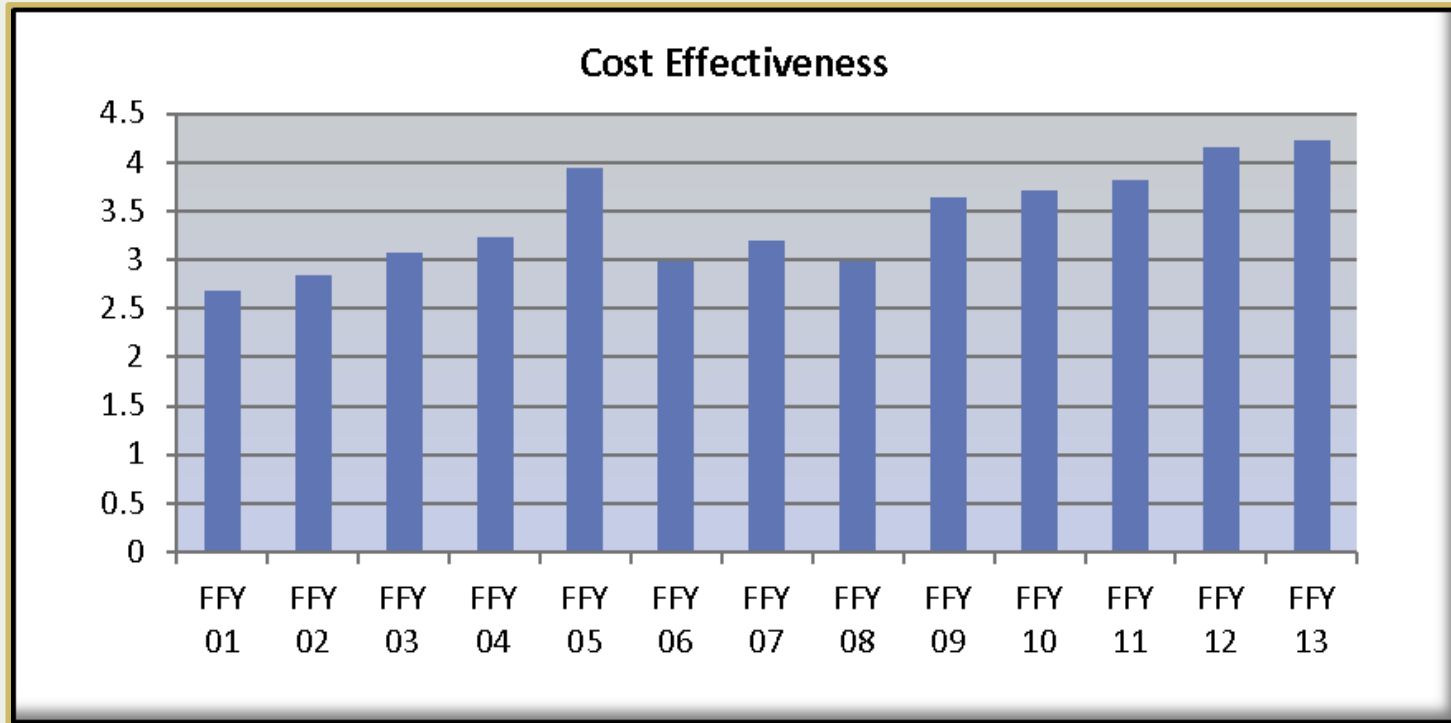
COUNTY OF RIVERSIDE
CALIFORNIA

DEPARTMENT OF CHILD SUPPORT SERVICES ORGANIZATION CHART



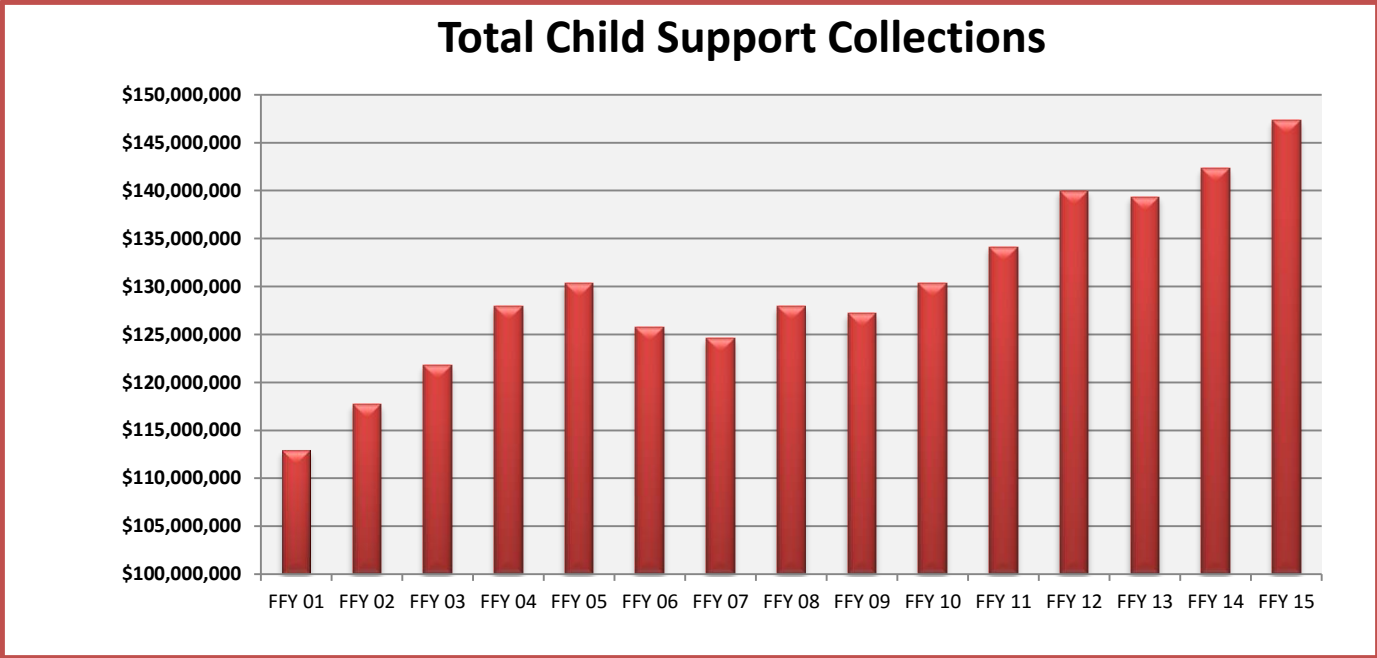
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DCSS KEY METRICS



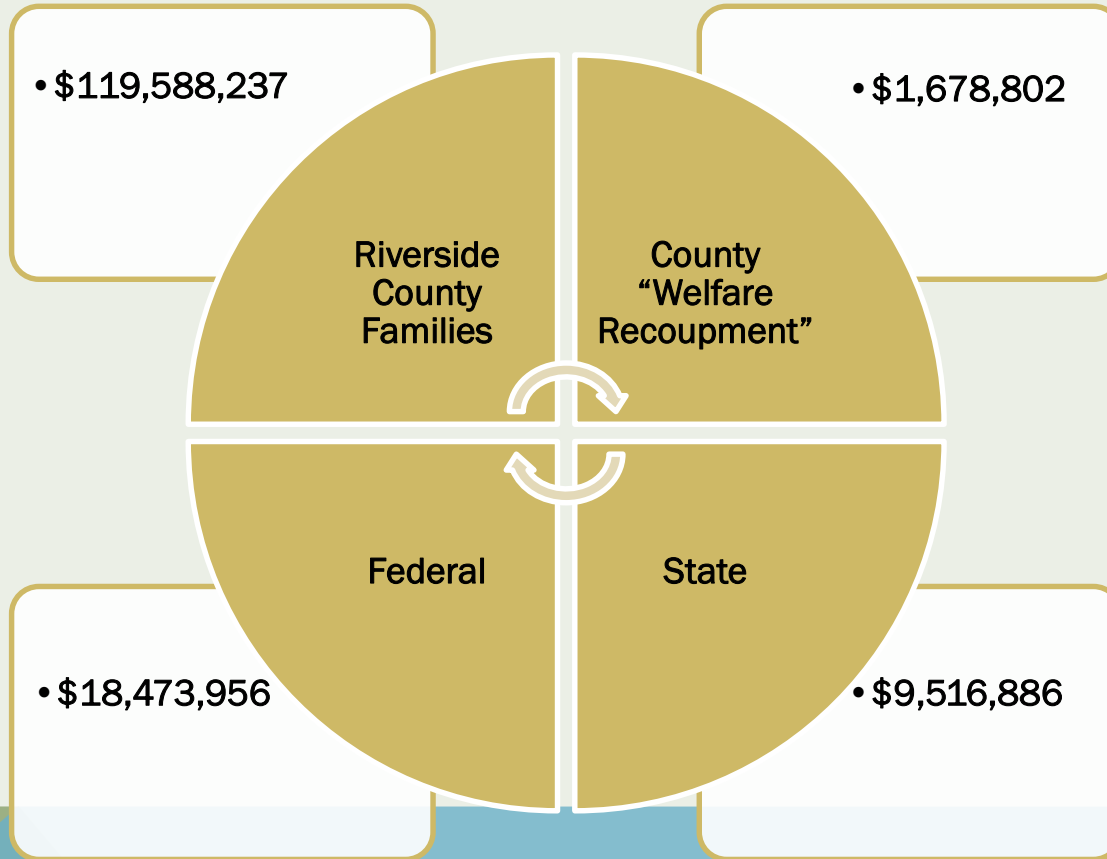
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DCSS KEY METRICS



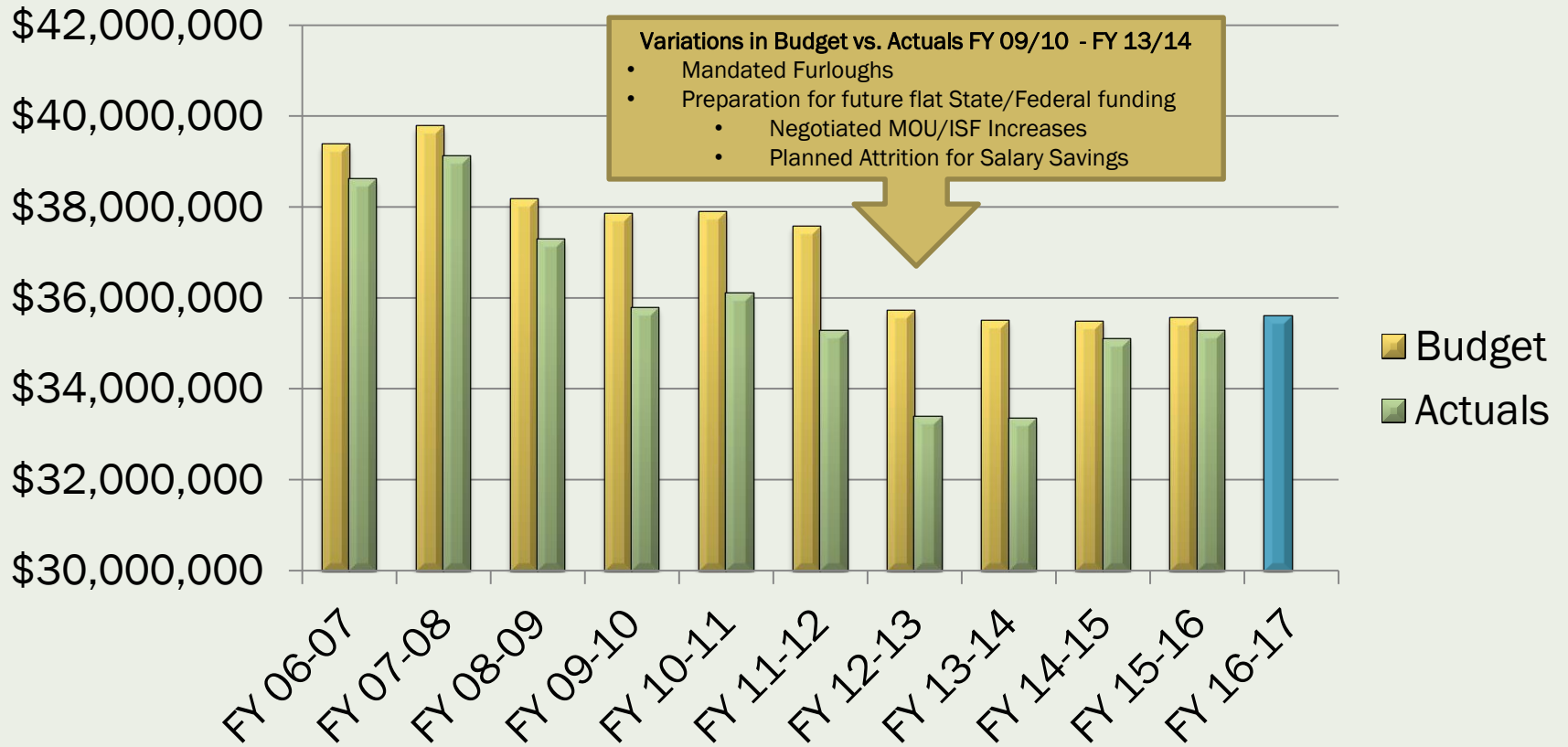
COUNTY OF RIVERSIDE
CALIFORNIA

FFY 2015 CHILD SUPPORT COLLECTIONS DISTRIBUTED \$149,257,881



COUNTY OF RIVERSIDE
CALIFORNIA

DCSS 10 YEAR BUDGET HISTORY



COUNTY OF RIVERSIDE
CALIFORNIA

DCSS REVENUE FUNDING SOURCES

Revenues Sources:

- 66% Federal Funding
- 34% State Funding
- Federal Financial Participation

Total Net County Cost: \$0

Revenue



COUNTY OF RIVERSIDE
CALIFORNIA

ACHIEVING SAVINGS AND EFFICIENCIES

FY 2014-2015

- **Staffing Loss of 27 Positions - \$2.43M**
- **Overall Reduction in services and supplies**

FY 2015-2016

- **Staffing Loss of 18 Positions - \$1.6M**
- **Reduced Office Space**
 - Consolidate San Jacinto - \$150K
 - Riverside Complex - \$424K
- **Reduced Contractor Services**
 - DA Investigators - \$340K
 - Security Guards - \$100K

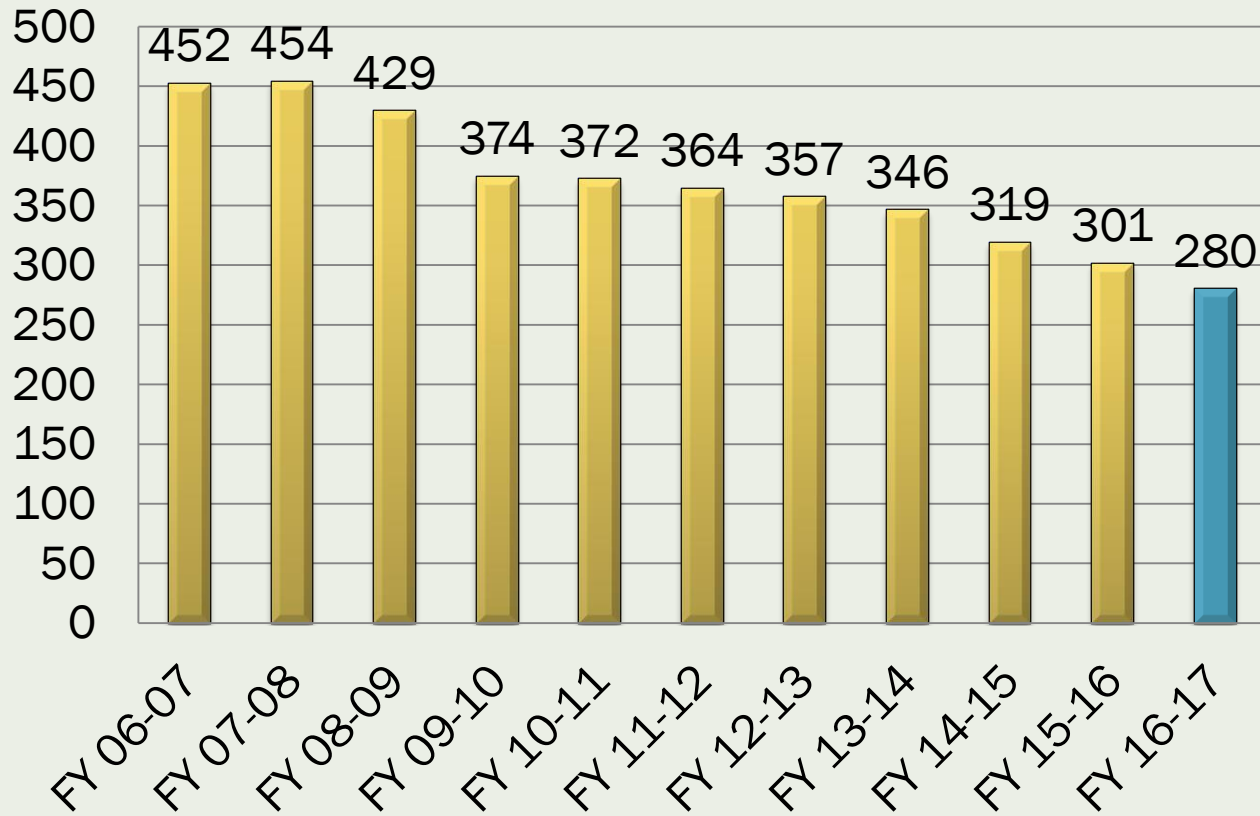
FY 2016-2017

- **Staffing Loss of 21 Positions - \$1.62M**
- **Disband Call Center - \$1.24M**
- **Reduced Contractor Services**
 - Human Resources - \$150K
 - Process Servers - \$150K



COUNTY OF RIVERSIDE
CALIFORNIA

10 YEAR DCSS STAFFING LEVELS



COUNTY OF RIVERSIDE
CALIFORNIA

FY 16/17 DCSS REQUESTED BUDGET

	FY 15/16 (Projected)	FY 16/17 (Requested)
Total Revenue	\$35,561,872	\$35,587,473
Salaries & Benefits	\$27,828,303	\$27,079,179
Services & Supplies	\$ 7,728,569	\$ 8,508,294
Other Charges	\$ 5,000	\$ 0
Capital Assets	\$ 0	\$ 0
Other Financing Uses	\$ 0	\$ 0
Intra-fund Transfers	\$ 0	\$ 0
Net County Cost	\$ 0	\$ 0
Funded Positions	301	280
Filled Positions	278	278

ISF/COLA INCREASES



COUNTY OF RIVERSIDE
CALIFORNIA

WELFARE RECOUPMENT DEFINED

Welfare recoupment is the amount of support collected that has been applied to reimburse in whole or in part the unreimbursed assistance pool which is used to reimburse the federal, state and county governments for aid paid to the family.



People Helping People



COUNTY OF RIVERSIDE
CALIFORNIA

THE ASK...

DCSS respectively requests all or a portion of the Welfare Recoupment funds.

Welfare Recoupment is an untapped opportunity for DCSS to increase collections for the constituents of Riverside County, improve performance, maintain staffing levels, allow for greater welfare recoupment and increase its overall revenue and budget without negatively impacting the County General Fund.



COUNTY OF RIVERSIDE
CALIFORNIA

RIVERSIDE UNIVERSITY HEALTH SYSTEM FY 16/17 BUDGET PRESENTATION

Board Budget Hearings June 20, 2016

1-3	Introduction
4-9	Public Health
10-19	Behavioral Health / Corrections BH
20-43	Corrections H/Clinics (4)/Hospital (8)
44-45	Conclusion & Questions

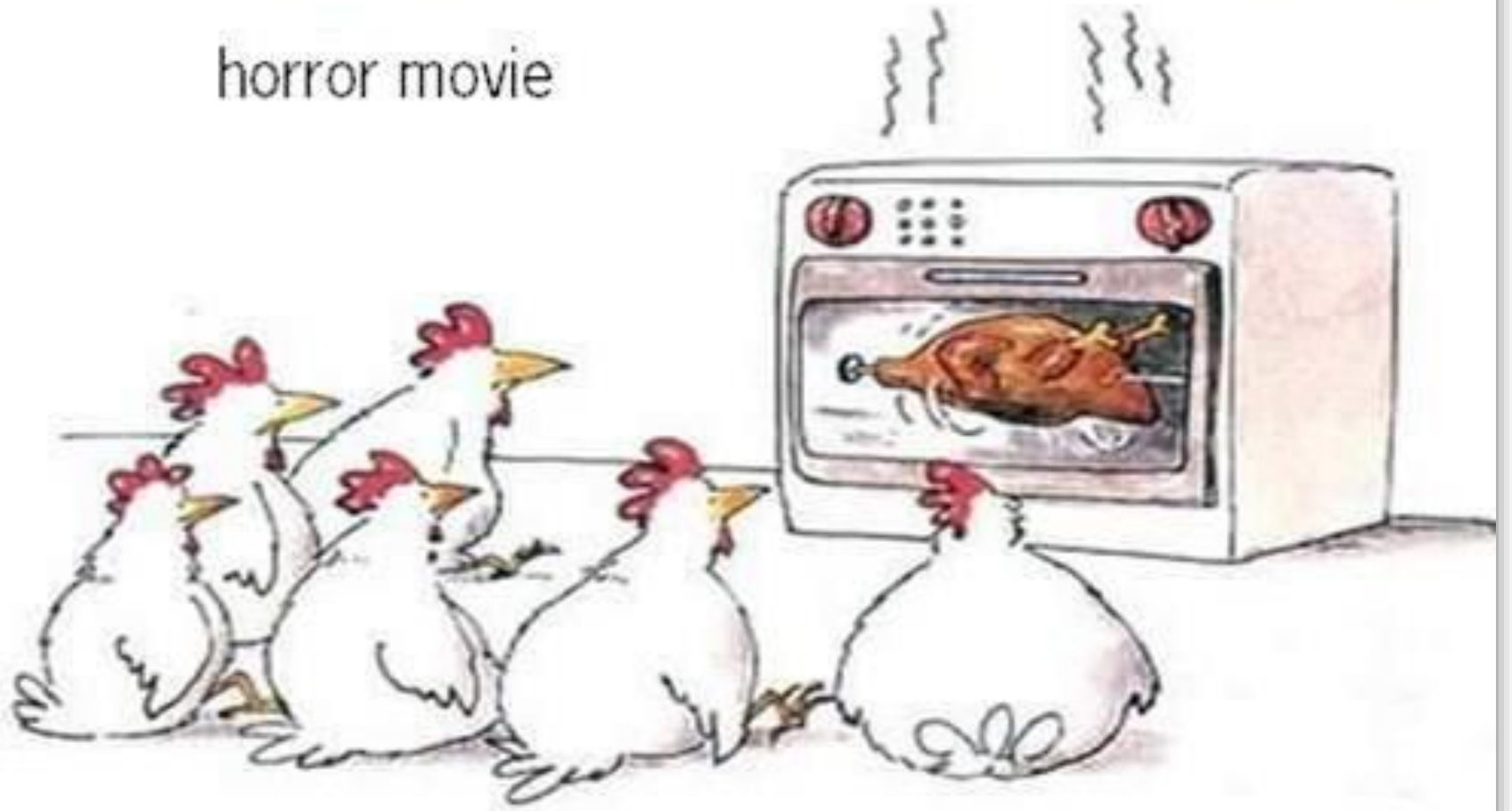


COUNTY OF RIVERSIDE
CALIFORNIA



**Riverside
University**
HEALTH SYSTEM

horror movie



Four departments – one brand. Patient-focused care facilities soon to be linked by a shared electronic health record & seamless services in medical, behavioral and population health management.



**Public
Health**

**Behavioral
Health**

**Care
Clinics**

**Medical
Center**

RIVERSIDE UNIVERSITY HEALTH SYSTEM – PUBLIC HEALTH

FY 16/17 BUDGET PRESENTATION

PUBLIC HEALTH

To protect, preserve and promote health to the 2.3 million residents that reside in Riverside County.

- Metrics: Population Health Index, Women, Infant and Children (WIC)

California Children's Services (CCS)

- CCS provides diagnosis and treatment services, medical case management and physical and occupational therapy to children birth to 21 years with CCS-eligible condition.
- Metrics: CCS Caseload, Medical Therapy Caseload

Community Action Partnership

- With the community, strives to eliminate poverty by facilitating opportunities towards self-sufficiency through education, wealth-building, advocacy and community organizing.
- Metrics: Low-income household gains, Community revitalization

CURRENT PUBLIC HEALTH BUDGET

FY 15/16 Year End Projections

	<u>Public Health</u>	<u>CCS</u>	<u>CAP</u>	<u>PH Total</u>
Grants	\$40,244,426	\$11,377,628	\$11,807,125	\$63,429,179
Fees	2,588,174	0	342,923	2,931,097
Realignment	62,500	4,350,000	0	4,412,500
Total Revenue	\$42,895,099	\$15,727,628	\$12,150,048	\$70,772,775
Expenditures				
Salaries & Benefits	42,992,549	16,106,741	4,983,744	64,083,034
Services & Supplies	22,890,421	4,596,657	2,213,503	29,700,581
Other Charges	4,707,412	2,604,595	5,423,936	12,735,943
Capital Assets	187,059	0	17,000	204,059
Intra-Fund Transfers	(21,253,130)	(1,200,000)	(488,135)	(22,941,265)
Net County Cost	\$6,629,212	\$6,380,365	\$0	\$13,009,577

ACHIEVING SAVINGS AND EFFICIENCIES

- Organizational redesign.
- Consolidation of physical location of staff and services.
- More effective and efficient service delivery and staffing.

STAFFING

	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Clerical	137	98	100	99	115
Technical	99	86	71	76	96
Para Professional	143	81	80	89	57
Health Professional	473	364	361	349	344
Management	27	33	35	36	31
Total	879	662	647	649	643

FY 16/17 REQUESTED BUDGET

	FY 15/16 (Projected)	FY 16/17 (Requested)
Total Revenue	\$70,772,775	\$68,087,236
Salaries & Benefits	64,083,034	65,251,687
Services & Supplies	29,700,581	29,230,487
Other Charges	12,735,943	8,126,088
Capital Assets	204,059	294,449
Other Financing Uses	\$0	\$0
Intra-fund Transfers	(22,941,265)	(21,805,898)
Net County Cost	\$13,009,577	\$13,009,577
Funded Positions	831	821
Filled Positions	643	728

RIVERSIDE UNIVERSITY HEALTH SYSTEM – BEHAVIORAL HEALTH

FY 16/17 BUDGET PRESENTATION

INTRODUCTION

- Behavioral Health serves people with serious mental illness across all age groups throughout the full spectrum of behavioral health care.
- Care is provided at the level of care most suitable to meet the client's behavioral health needs from the most restrictive inpatient facilities to the least restrictive outpatient clinics.
- These services include state hospitals, inpatient treatment facilities, institutes for mental disease, other residential settings, emergency treatment services, crisis services, substance use, full service partnerships, housing, outpatient, and prevention and early intervention.

KEY METRICS

- The department's annual budget is approximately \$359M.
- Last fiscal year, Behavioral Health provided:
 - 44.7M units of service during 1.1M visits to 57,000 clients.
 - Housing for 300 formerly homeless individuals with mental health challenges.
 - Rental assistance to more than 200 families to prevent homelessness
 - More than 15,000 nights of emergency housing.

In FY 16/17, we project these numbers to increase 20%

FY 15/16 PROJECTED REVENUES

- Behavioral Health is reimbursed based on actual cost of providing services from key revenue sources:
 - Short Doyle Medi-Cal is projected at \$80.7M.
 - Mental Health Services Act revenue is projected at \$86.4M.
 - Realignment revenue is projected at \$84.8M.
- Historically, these revenues are highly volatile, dependant on a successful economy, and move inversely with the demand for services. This volatility requires close monitoring of revenue sources.

FY 15/16 PROJECTED NCC

- Behavioral Health utilizes County General Fund for programs where no other funding source is available to pay for cost of care. These programs include the public guardian probate, certain locked inpatient facilities, substance use, and corrections inmate care.

RUHS - Behavioral Health	Public Guardian	MH Treatment	Detention	Administration	Substance Use	BH Total
Net County Cost	1,345,591	4,468,190	7,625,831	-	205,093	13,644,705
Budget Target	1,345,591	5,493,251	7,625,831	-	205,093	14,669,766
Under/(Over)	-	1,025,061	-	-	-	1,025,061

- Underutilized NCC is the result of Prop. 47 funding where expenses have not materialized as originally estimated.
- While rising costs of behavioral health care in the county jails is one of the biggest challenges facing Behavioral Health, for FY 15/16 the department is projecting to meet NCC targets by year end as reflected in the table above.

ACHIEVING SAVINGS AND EFFICIENCIES

- Behavioral Health has experienced significant growth within certain programs in recent years. This is largely due to the implementation of the Affordable Care Act and Mental Health Services Act.
- These changes have presented opportunities for the department to achieve savings and efficiencies by:
 - Seeking coverage for more clients by enrolling them in Short Doyle Medi-Cal.
 - Implementation of electronic health record.
 - Implementation of new voluntary outpatient programs aimed at reducing emergency room visits and inpatient admissions.

STAFFING

Position growth reflected in MH Treatment reflects the implementation of the Affordable Care Act and the Mental Health Services Act.

Behavioral Health	Public Guardian	MH Treatment	Corrections	Admin.	Substance Use	BH Total
FY 15/16						
Filled	30	1,013	56	211	117	1,427
Vacant	5	252	22	67	22	368
Total	35	1,265	78	278	139	1,795
FY 15/16	35	1,265	78	278	139	1,795
FY 14/15	37	1,067	55	306	137	1,602
FY 13/14	33	974	65	277	146	1,495
FY 12/13	35	898	73	246	148	1,400
FY 11/12	33	771	41	203	124	1,172

FY 16/17 REQUESTED BUDGET

	FY 15/16 (Projected)	FY 16/17 (Requested)
Total Revenue	\$302,719,581	\$338,085,055 (1)
Salaries & Benefits	\$152,001,886	\$173,982,772
Services & Supplies	\$69,669,300	\$76,133,834
Other Charges	\$122,728,104	\$129,025,336
Capital Assets	\$6,398,445	\$10,948,504
Other Financing Uses	\$0	\$0
Intra-fund Transfers	(\$34,433,449)	(\$31,635,626)
Net County Cost	\$13,644,705	\$20,369,765 (2)
Funded Positions	1,795	2,034
Filled Positions	1,427	1,531

(1) Includes current AB109 funding of \$15.9M (FY 15/16 level of funding), request for an additional \$2M has not been included as allocation process is not complete.

(2) Increase is attributable to increased staffing levels associated with inmate programs

FORENSIC BEHAVIORAL HEALTH METRICS

- Provided 3.3M units of service.
 - 53,000 thousand visits
 - 7,000 clients
- Requesting additional county general fund support of \$7.2M to partially fund:
 - 85 additional positions (bringing total staffing to 150)

RIVERSIDE UNIVERSITY HEALTH SYSTEM – CORRECTIONAL HEALTH

FY 16/17 BUDGET PRESENTATION

CORRECTIONAL HEALTH SERVICES OVERVIEW

- Behavioral Health provides mental health and substance use services to clients at county operated clinics and probation day reporting centers. Services include: Mental Health Outpatient, Substance Use Outpatient, and contracted placement services.
- RUHS Correctional Health provides basic and emergency medical, dental, and behavioral health care to inmates at the five county jails and youth at the three juvenile halls.
- RUHS Medical Center and Care Clinics provide a full variety of inpatient and outpatient care to clients including: radiology, CT scans, laboratory, respiratory therapy, physical therapy, EKC, and emergency room services.

CORRECTIONAL HEALTH METRICS

- The department's annual budget is approximately \$36.4M with 312 funded positions.
- Last fiscal year, Correctional Health provided:
 - 60,000+ health visits,
 - 20,000+ physician/nurse practitioner visits,
 - 40,000+ nurse visits, and dispensed over
 - 30,000+ medications dispensed
- In FY 16/17, we project these numbers to increase.

ACHIEVING SAVINGS AND EFFICIENCIES

- Correctional Health has had to increase staffing recently to meet the health care demands of the county correctional facilities.
- To help meet the increased demand for health care services and improve overall client care, Correctional Health has implemented its electronic health record system TechCare.

STAFFING

Position growth reflects the increased demand for jail health care.

RUHS - Correctional Health	
FY 15/16	
Filled	144
Vacant	<u>97</u>
Total	241
FY 15/16	241
FY 14/15	185
FY 13/14	178
FY 12/13	127
FY 11/12	50

FY 16/17 REQUESTED BUDGET

	FY 15/16 (Projected)	FY 16/17 (Requested)
Total Revenue	\$2,800,942	\$2,800,000
Salaries & Benefits	25,750,661	30,647,511
Services & Supplies	10,299,000	10,560,554
Other Charges	0	341,837
Capital Assets	163,625	0
Other Financing Uses	0	0
Intra-fund Transfers	(2,287,147)	(2,361,880)
Net County Cost	\$31,125,197	\$36,388,022
Funded Positions	241	312
Filled Positions	144	221

INMATE CARE IMPROVEMENTS

Correctional and Behavioral Health are in the process of increasing staffing in order to meet the increasing health demands of inmates staying longer in our jails.

- Correctional Health requesting support of \$9.6M
- Behavioral Health requesting support of \$7.0M
- Total AB109 Inmate Care support request is \$16.6M

FY 16/17 Additions

- Correctional Health adding 129 additional positions
- Behavioral Health adding 84 positions

CORRECTIONAL HEALTH CARE

16/17 BUDGET REQUEST

	Behavioral Health	Correctional Health	Medical Center	Total
Total Revenue (1)	\$5,427,606	\$2,800,000	\$4,748,942	\$12,976,548
Salaries & Benefits	17,419,211	30,647,511	Incl. below	48,066,722
Services & Supplies	2,774,226	10,560,554	Incl. below	13,334,780
Other Charges	0	341,837	Incl. below	341,837
Capital Assets	60,000	0	0	60,000
Intra-fund Transfers	0	(2,361,880)	\$(2,500,000)	(2,361,880)
Hospital Expenses	0	0	18,995,768	18,95,768
Net Hospital Cost	NA	NA	11,746,826	11,746,826
Net County Cost	14,825,831	36,388,022	0 (2)	51,213,853
Total Correctional Health Cost	\$14,825,831	\$36,388,022	\$11,746,826	\$62,960,679
Funded Positions	150	312	Variable	462
Filled Positions	74	221	Variable	295

(1) Primarily comprised of AB 109 revenue of \$7.8M for Inmate healthcare. This amount is reflected at FY 15/16 levels as FY 16/17 allocation of AB 109 has not been finalized. Additional \$8.8M associated with increased staffing levels in the jails has been requested.

(2) Hospital loss is excluded from NCC as it is absorbed by the enterprise fund and included in hospital operating performance.

RIVERSIDE UNIVERSITY HEALTH SYSTEM – CARE CLINICS

FY 16/17 BUDGET PRESENTATION

FQHC INTRODUCTION

- Since 1960, RUHS Family Care Centers have been located throughout Riverside County delivering primary health care to the medically underserved population.
- We collaborate with Public Health on delivering programs such as Women, Infants, and Children (WIC), Public Health Nursing, Disease Control and Reporting, & Early Intervention Program/HIV Services.
- Have partnered with Behavioral Health since 2012 to integrate services for those with both physical & mental health diagnoses.

FQHC KEY METRICS

10 Clinic Locations Across Riverside County



- 120,000 patient visits
 - 55,000 IEHP members
 - 71% Medi-Cal
 - 8% MISP
 - 7% Medicare
 - 7% FamilyPact
 - 5% Self-pay
 - 2% Other

ACHIEVING SAVINGS & EFFICIENCIES

- Moving the hospital-based Family Care Clinics off-site to create an 11th FQHC clinic to increase revenue by \$2M-\$3M annually and create badly-needed capacity for other medical specialties.
- Applying to HRSA for \$1M-\$2M in capital grant funding for assistance in upgrading and relocating the Corona and Jurupa clinics over the next two years to improve access, volumes, reimbursements, and recruitment.
- Working with consultants to improve efficiency & patient experience.
- Began accessing in late FY 2015 IEHP's Medi-Cal Expansion Payment incentives for IPAs worth between \$10M-20M/yr. (based on achievement of metrics).
- Leveraging IEHP funding to pilot a new health coaching program for our complex patients with a nurse/behavioral health/M.A. team to improve overall patient health, self-efficacy, and resilience.

CHALLENGES

- Implementing new EHR on August 2, 2016
- Recruitment
- Facilities optimization
- Call centers consolidation
- HRSA audit in September 2016
- Converting hospital-based clinics to full FQHC
- Redefining whole care delivery process

FY 16/17 FQHC REQUESTED BUDGET

	FY 15/16 (Projected)	FY 16/17 (Requested)
Total Revenue	\$35,231,567	\$45,394,308
Salaries & Benefits	26,410,608	32,901,995
Services & Supplies	1,355,256	1,727,750
Other Charges	7,292,472	8,991,107
Capital Assets	10,103	1,000,000
Net County Cost	\$0	\$0
Funded Positions	379	379
Filled Positions	291	360

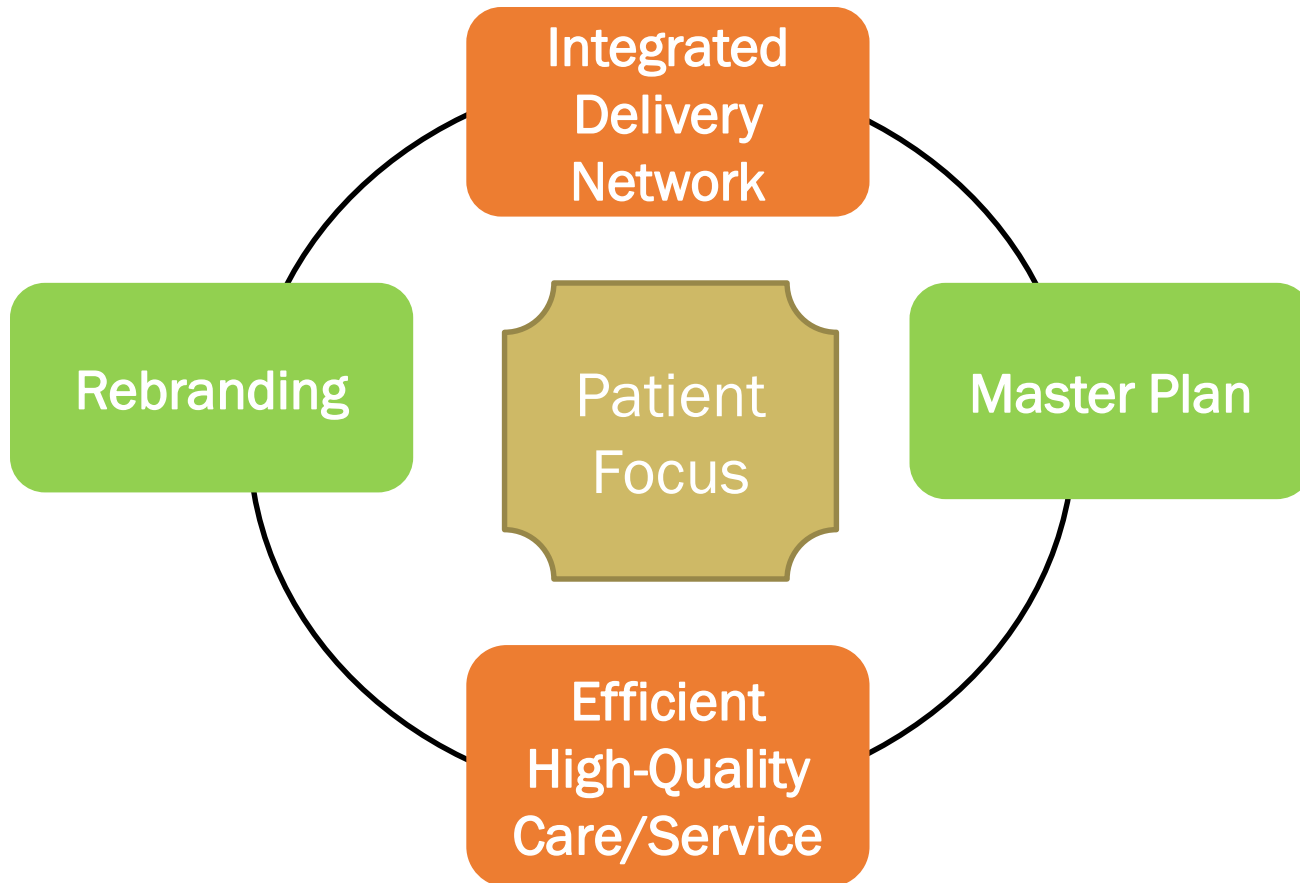
RIVERSIDE UNIVERSITY HEALTH SYSTEM – MEDICAL CENTER

FY 16/17 BUDGET PRESENTATION

RUHS MEDICAL CENTER TODAY



STRATEGIC INITIATIVES



MEDICAL CENTER

- Established by the Riverside County Board of Supervisors in 1893
- 439 licensed beds - Level II Trauma Center
 - 362 acute care adult/pediatric beds at Moreno Valley Campus
 - 77 psychiatric beds at Arlington Campus
- 2015 Statistic
 - 18,000 Inpatient Discharges
 - 190,000 Outpatient Visits
 - 1,350 OB Discharges
 - 80,000 ED Visits/Psych ED visits

OPERATIONAL EXCELLENCE

Standardized Infection Rate – SSI's

- 2009 – 2.78
- 2015 – 0.74

VAP – NICU

- 2009 – 13.2
- 2015 - 0

Standardized Infection Rate – CLSBI's

- 2009 – 2.48
- 2015 – 0.24

Standardized Infection Rate – CAUTI

- 2009 – 2.48
- 2015 – 0.84



QUALITY MATRIX AND KEY DESIGNATION



The Joint Commission's
*Top Performer on
Key Quality Measures®*
2014



Multidisciplinary
Clinical Collaborative



'Gold-plus'
recognition
for the third
consecutive year

Baby-Friendly USA
The gold standard of care



Honoring · Inspiring · Healing

Gold Achievement Designation

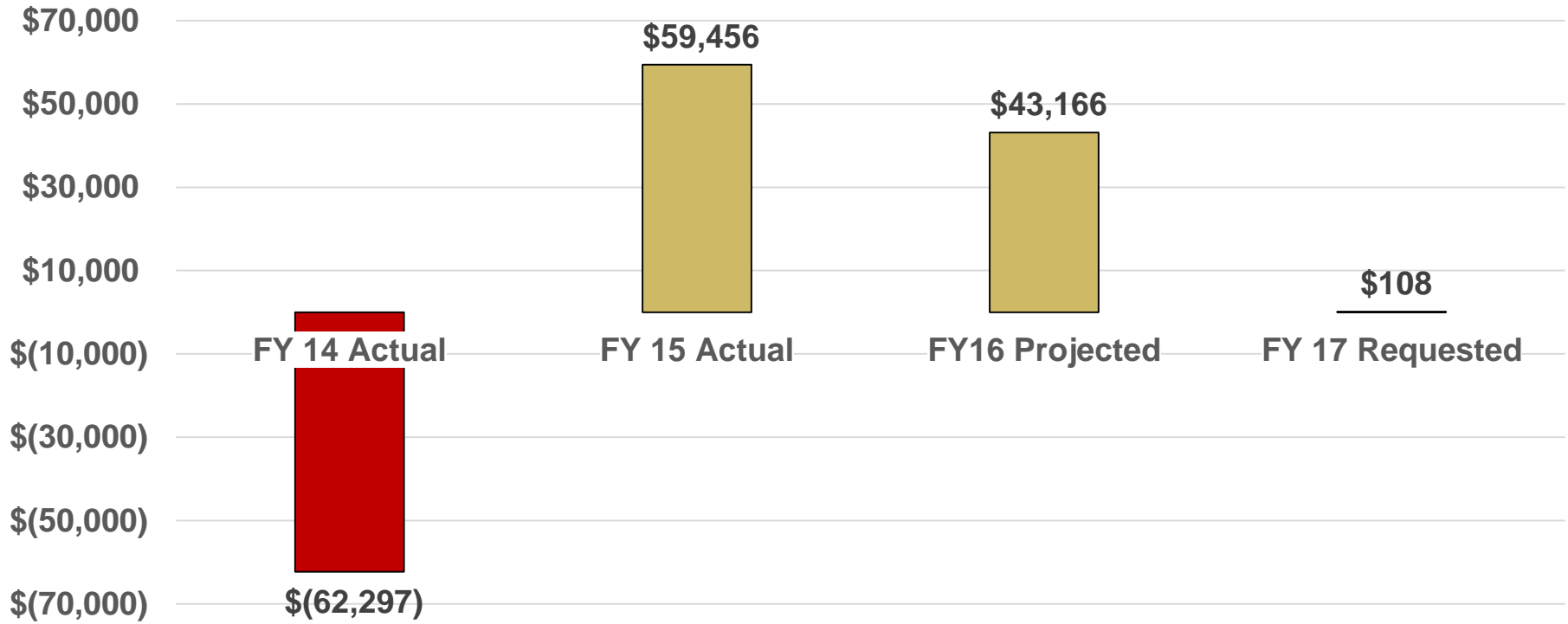
ACHIEVING SAVINGS & EFFICIENCIES

- **Labor and Productivity Standards**
 - Revenue Cycle
 - Medicaid billing backlog eliminated through improved processes.
 - New job descriptions for case managers with specific standards.
 - Revenue Cycle metrics and accountability.
 - Non-Labor
 - Supply Optimization (Standardization).
 - 340B Re-Implementation.
 - Values Analysis position created and procedures developed and deployed.
 - County Purchasing processes improved.

CHALLENGES FACING THE MEDICAL CENTER

- Organization continues to go through tremendous amount of change and turbulence
- Stabilizing and enhancing the team
- Implementing new Electronic Health Record (EHR)
- Significant changes in reimbursement
- Recruitment
- Payer Mix
- Escalating costs (drugs and supplies)
- Capital Demands

NET INCOME (LOSS) \$000'S



This success was only made possible with the full support of the Board of Supervisors, Executive Office, medical staff and employees.

FY 16/17 REQUESTED BUDGET

	FY 15/16 (Projected)	FY 16/17 (Requested)
Total Revenue	\$516,654,000	\$517,898,000
Salaries & Benefits	284,591,000	319,965,000
Other expenses	216,897,000	225,805,000
Net Income / (loss)	\$15,166,000	(\$27,892,000)
County Intra-fund Transfers: (1)		
Tobacco Tax	10,000,000	10,000,000
EPIC EMR	10,000,000	10,000,000
Moreno Valley	5,000,000	5,000,000
Other	<u>3,000,000</u>	<u>3,000,000</u>
NCC related items	<u>28,000,000</u>	<u>28,000,000</u>
Net after transfers	<u>\$43,166,000</u>	\$108,000
Capital:		
EPIC EMR	15,508,000	12,609,000
Equipment and Other	19,492,000	20,117,000
Total Capital	\$35,000,000	\$32,726,000

(1) RUHS - Medical Center has requested the same level of support from the county via Intra-fund transfers as projected for FY 15/16.

RUHS-MC SUMMARY

- The Medical Center has made significant progress over the past two years. Its financial structure is very fragile and future investment over the near future is essential.
- We have proposed a breakeven budget including intradepartmental county support of \$28M for FY 16/17 which is CRITICAL to address the significant challenges we face including:
 - Significant salary step increases from current staffing contracts and inflation.
 - Required capital investment to the infrastructure as over \$35M of equipment is fully depreciated and requires replacement and IT system security is a priority.
 - Implementation of the new EHR and associated training costs.
 - Medi-Cal waiver expiration replacing DSRIP and DSH with new programs where funding is less than previous years and is now based entirely on achievement of metrics and the number of uninsured patients we treat.
 - Funding reductions to the ACA population from 100% of allowable cost to 95%.
 - Uncertainty associated with the newly passed “Managed Care Rule” which is being analyzed and could challenge Managed-Medi-Cal incentives, IGTs and other funding.

RIVERSIDE UNIVERSITY HEALTH SYSTEM FY 16/17 BUDGET PRESENTATION

Conclusion

Questions?



COUNTY OF RIVERSIDE
CALIFORNIA

DPSS

FY 16/17 Budget



**RIVERSIDE
COUNTY**

DEPARTMENT OF PUBLIC SOCIAL SERVICES

The Riverside County Department of Public Social Services (DPSS) is dedicated to supporting and improving the health, safety and well-being of individuals and families.





Who We Serve...

Over 900,000 residents annually

More than
1 in 3



Caseload Growth

CalFresh (Food Stamps)		
Jan 2008	Jan 2016	259% increase
36,882	132,297	

1/6

1/3

Medi-Cal		
Jan 2008	Jan 2016	230% increase
98,813	325,688	



Children in Poverty



Children comprise:

- 40% of Medi-Cal recipients
- 50% of CalFresh recipients
- 78% of CalWORKs recipients

Adult Services



Adult Protective Services

Over 24,000 Hotline Calls



27%

Over 15,000 referrals
of abuse or neglect



by 85%
Last 5 years

4 out of 5 Incidents
are Not Reported

ELDER ABUSE SYMPOSIUM





KNOW ABUSE **REPORT ABUSE**
ELDER AND DEPENDENT ADULT ABUSE AWARENESS MONTH

DON'T MISS THE SIGNS



NEGLECT / SELF-NEGLECT

- Lack of adequate food and water
- Dirty clothing and changes in personal hygiene
- Unusually messy home
- Lack of medical aids or medication



FINANCIAL ABUSE

- Basic needs not being met
- Bills not paid
- New credit cards and increased cash withdrawals
- Unusual purchases by caregiver



PHYSICAL ABUSE

- Bruises, black eyes, welts
- Broken bones, cuts, sprains
- Sudden change in behavior
- Caregiver refusal to leave elder or dependent adult alone



MENTAL ABUSE

- Threatening significant physical harm
- Derogatory or inappropriate names, insults, profanity, or ridicule
- Harassment, coercion, intimidation, humiliation



SEXUAL ABUSE

- Unusual bruising on thighs and chest
- Unexplained sexually transmitted diseases
- Unusual stains on clothing or sheets
- Withdrawn from social interactions / panic attacks


Adult Services

In Home Supportive Services



Over 41,000 calls
requesting
IHSS Services
(25% Increase)

Over 23,000
Caregivers Employed

Over 28,000
Recipients  by 48%
Last 5 years

Nearly 1 million calls
received by the
Public Authority
to assist Caregivers

Adult Services

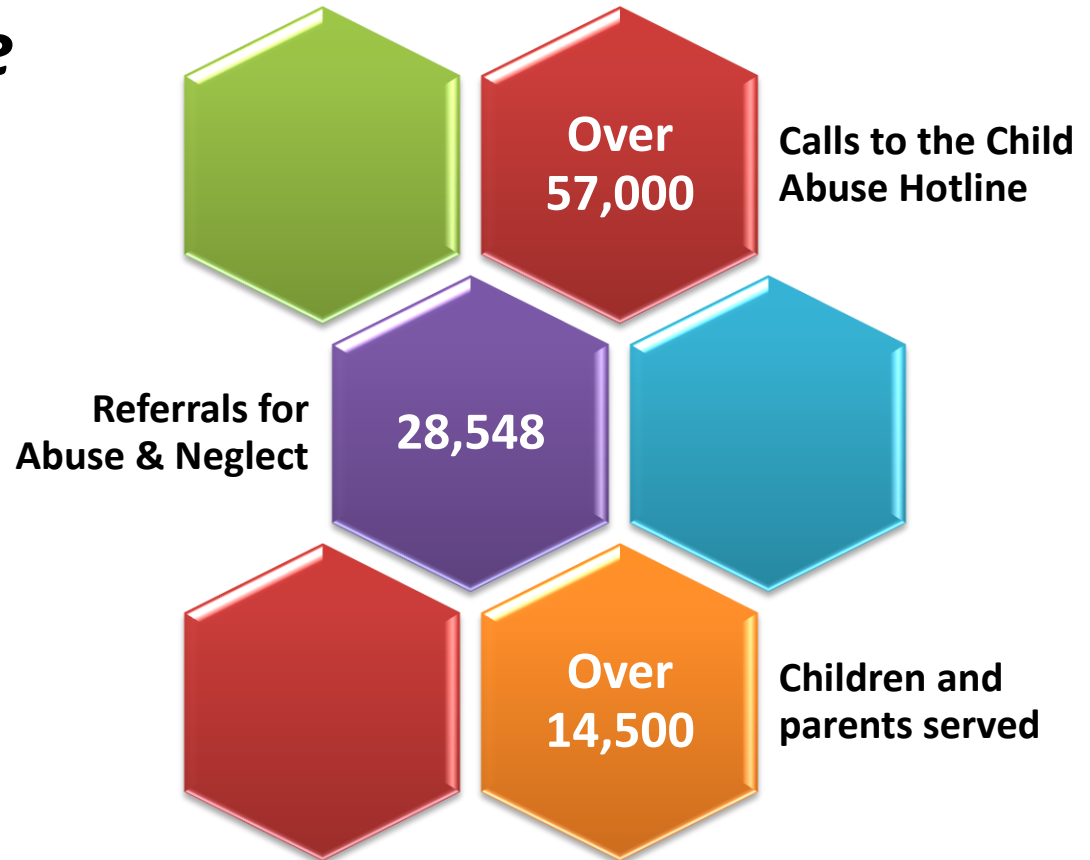
Homeless Programs & Services



- Sustains Existing \$1.67 million dollar Emergency Shelter Operations
- \$9.3 Million in HUD Funding
 - Secured \$292,607 in new funding to increase capacity for planning and administrative support

Children Services

Child Protective Services



Children Services

Foster Care

**4,200
Children in
Foster Care**

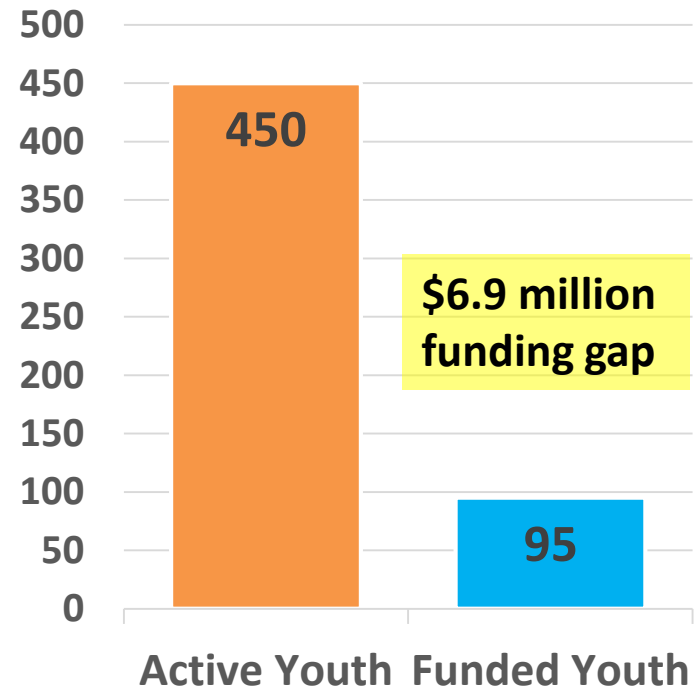
**450 in
Extended
Foster Care**

**1,000 with
Relative
Legal
Guardians
(KinGap)**



Extended Foster Care

- Funding Gap
 - 450 active youth
 - 95 funded
- Expected True-up Assessment
- Legislative Fix Needed



Children Services

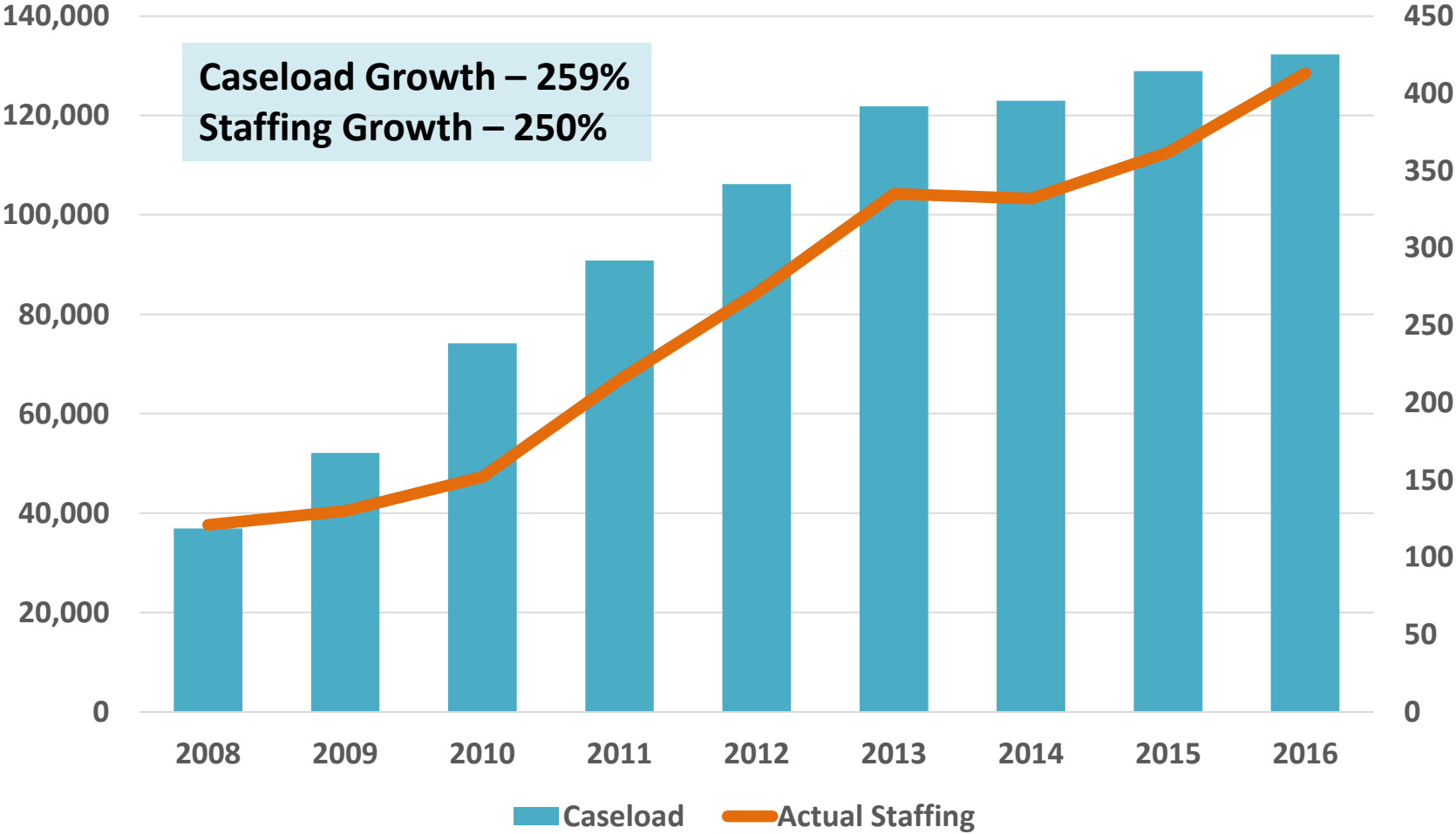
Average of 500 Children
Adopted Annually
511 Adopted as of June 8

Adoptions

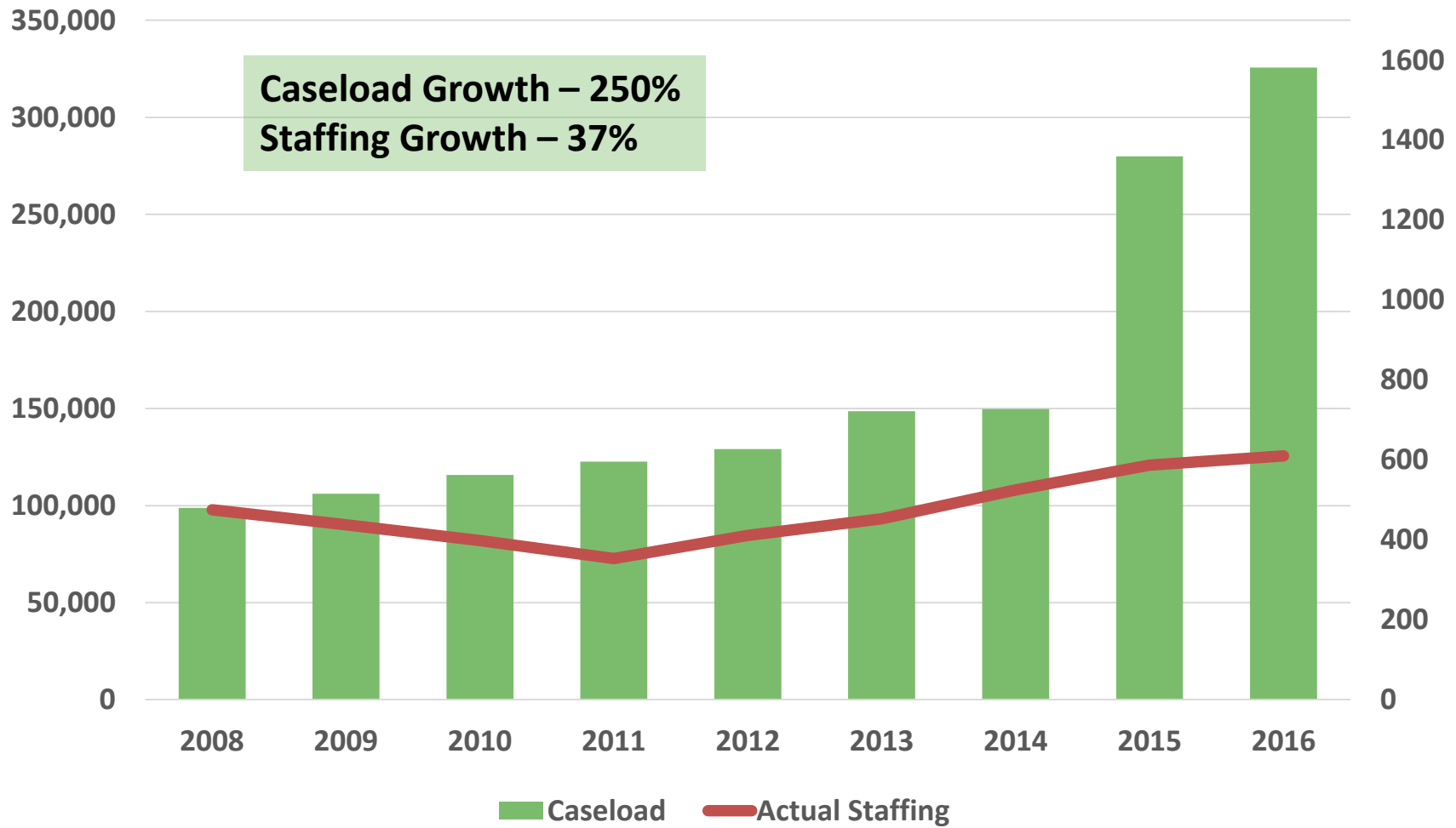
6,900 Families
Receiving Adoption
Assistance Payments
each month



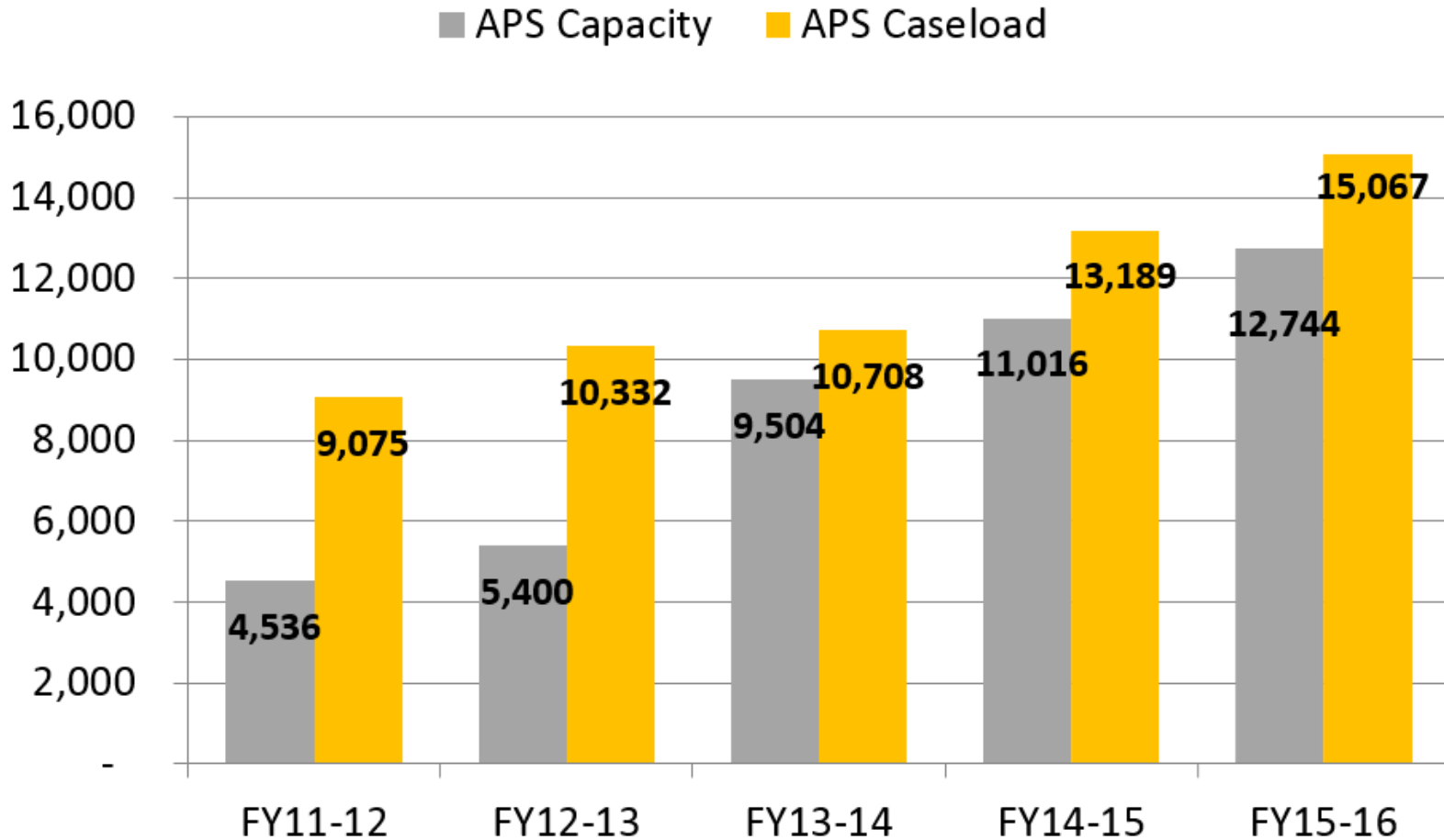
CalFresh Staffing vs Caseload



Medi-Cal Staffing vs Caseload

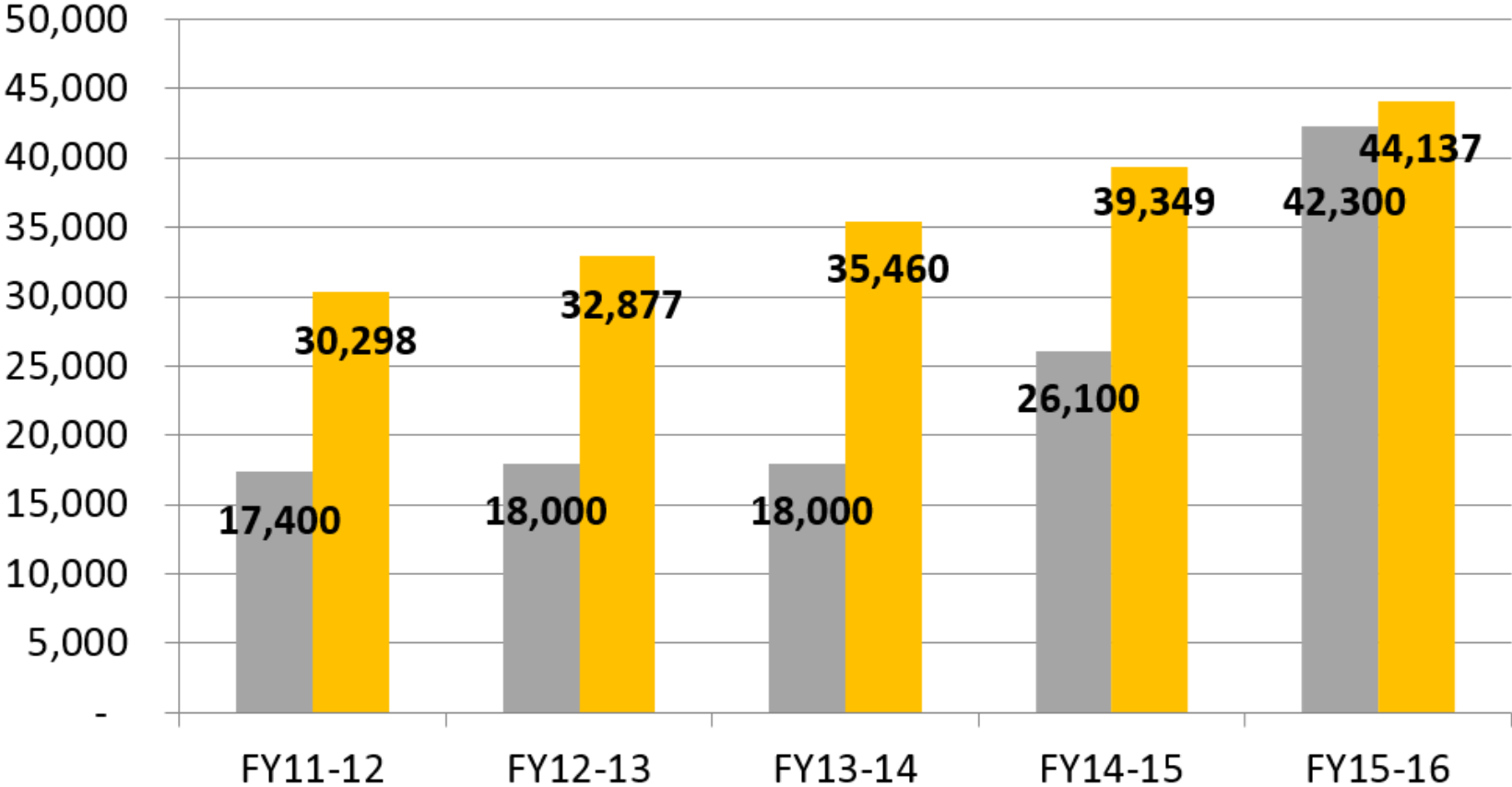


APS Capacity vs Caseload

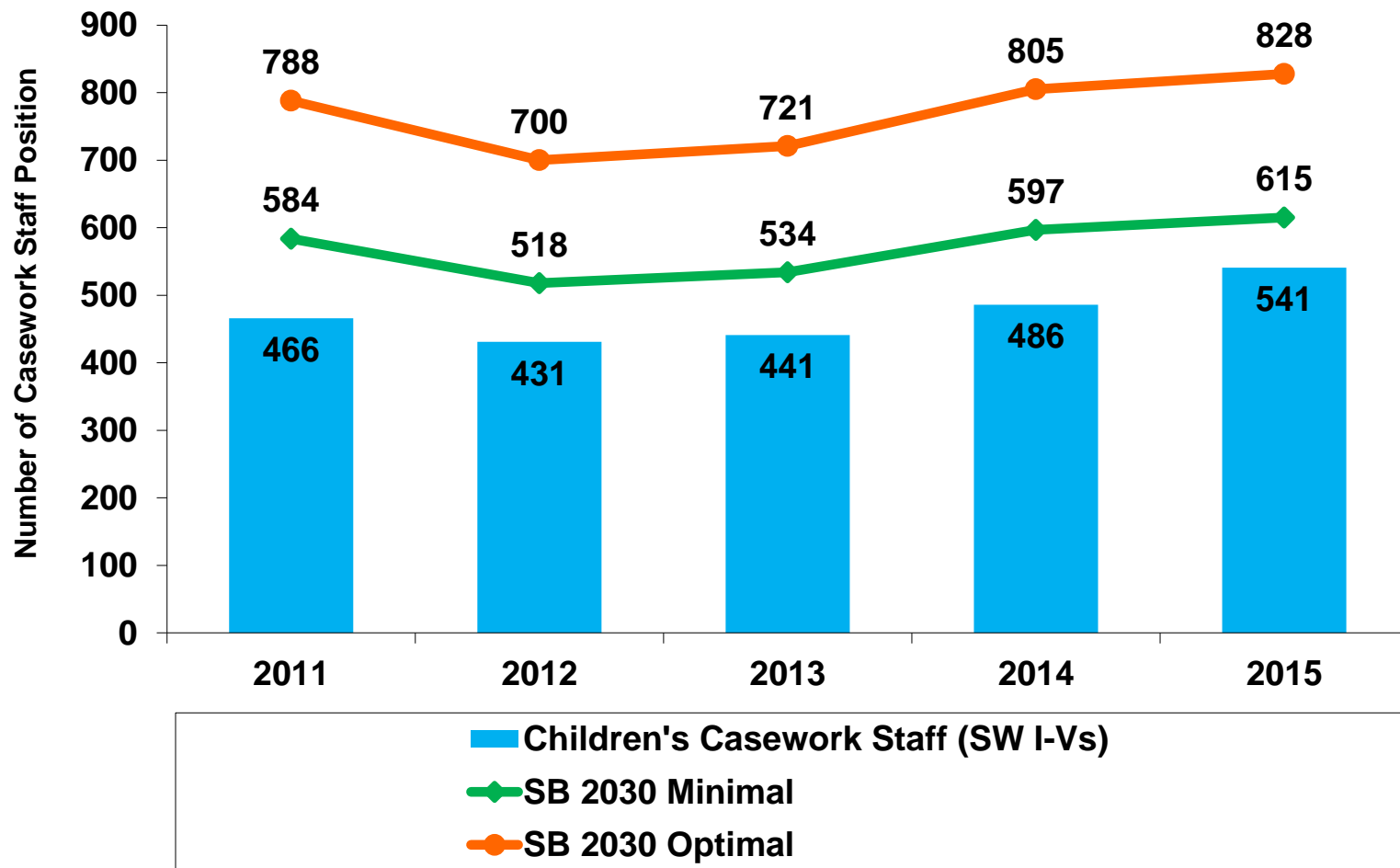


IHSS Capacity vs Caseload

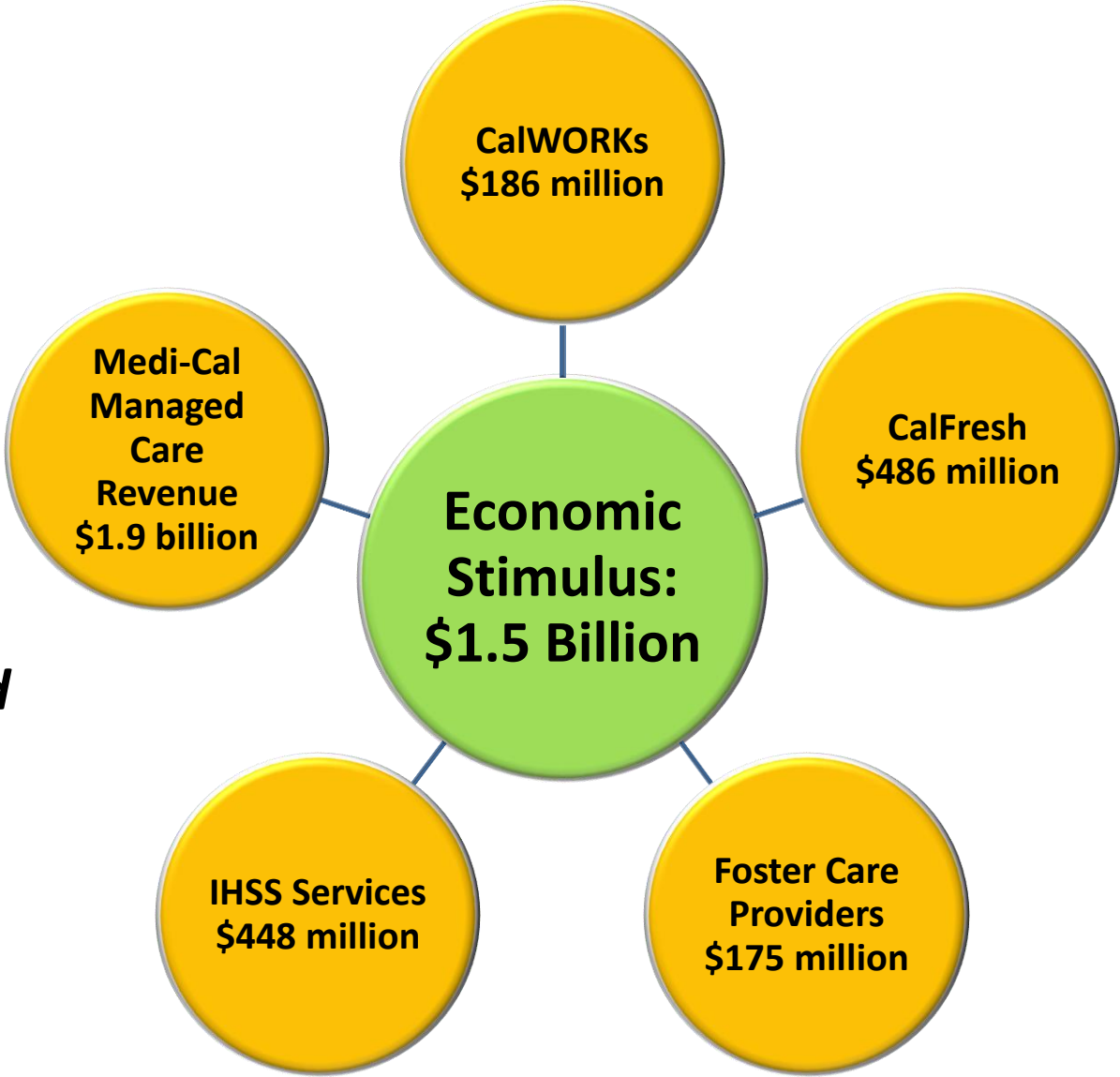
■ IHSS Capacity ■ IHSS Caseload



Children Services Staffing Levels Compared to SB 2030 Standards



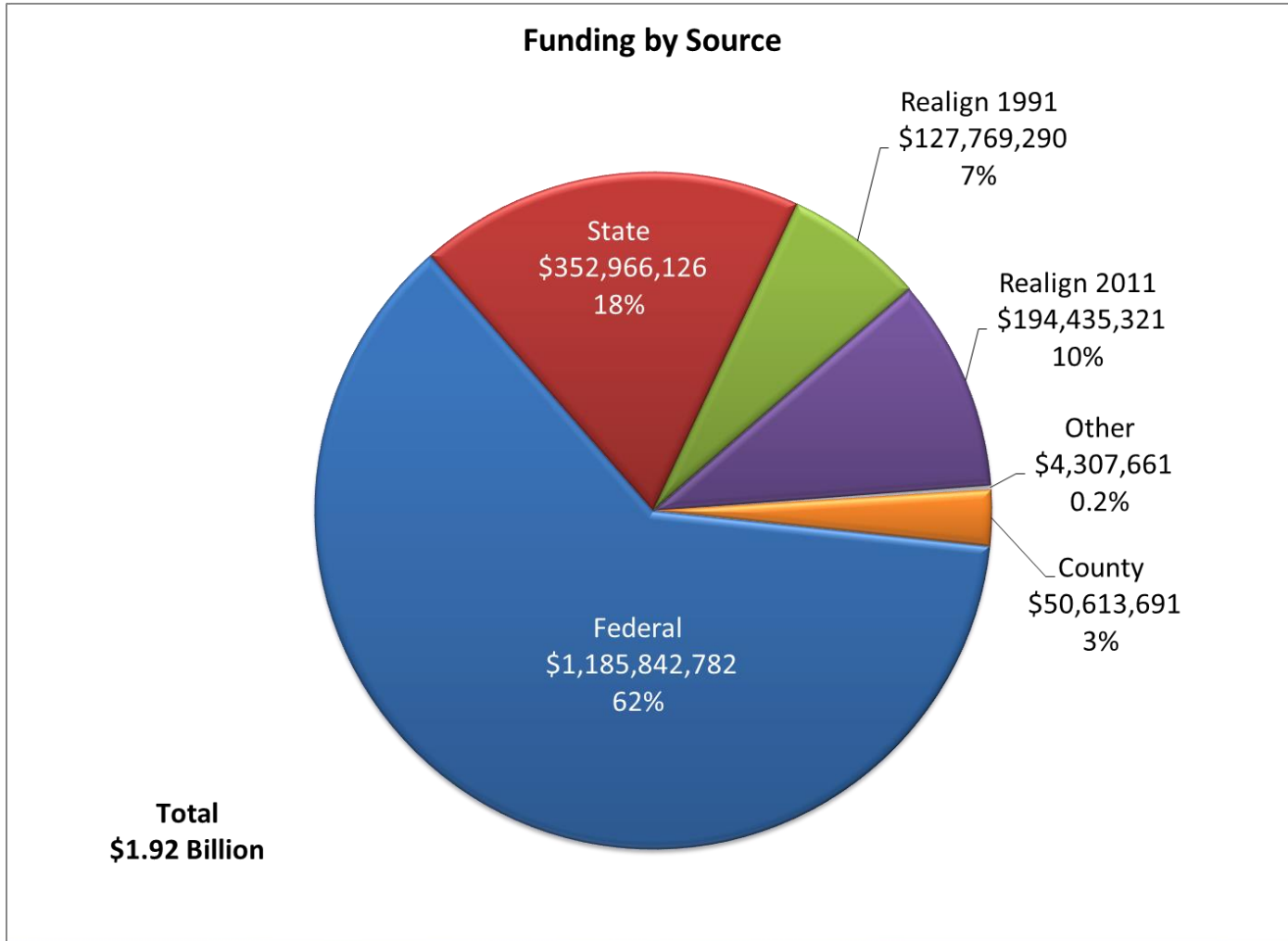
Economic Impact



Client, Provider, and Health Care Payments: \$3.2 Billion

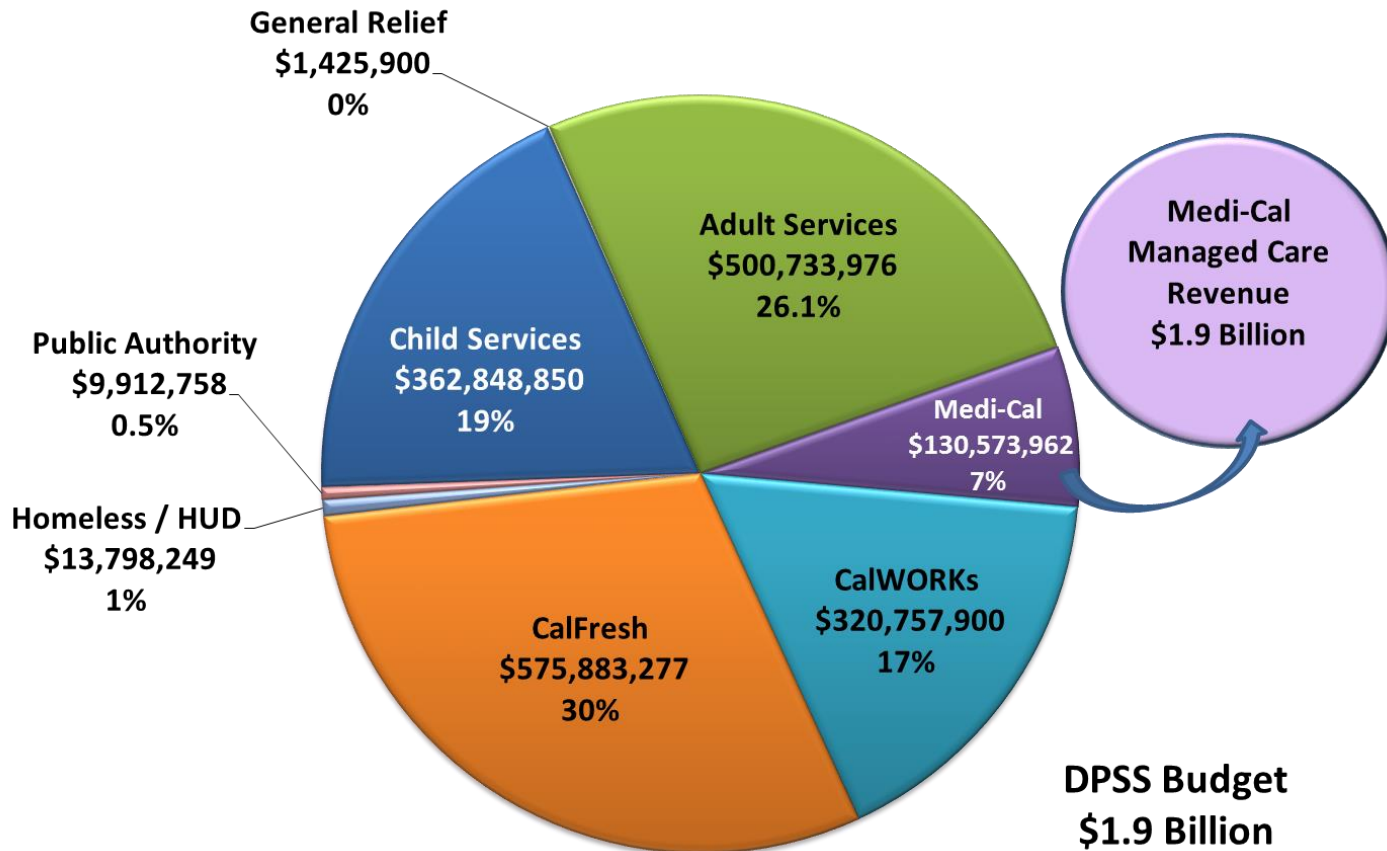
*Beacon Economics 2009 Study

FY 16/17 Budget Revenue

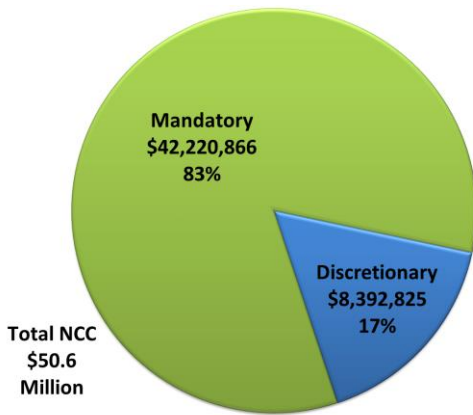
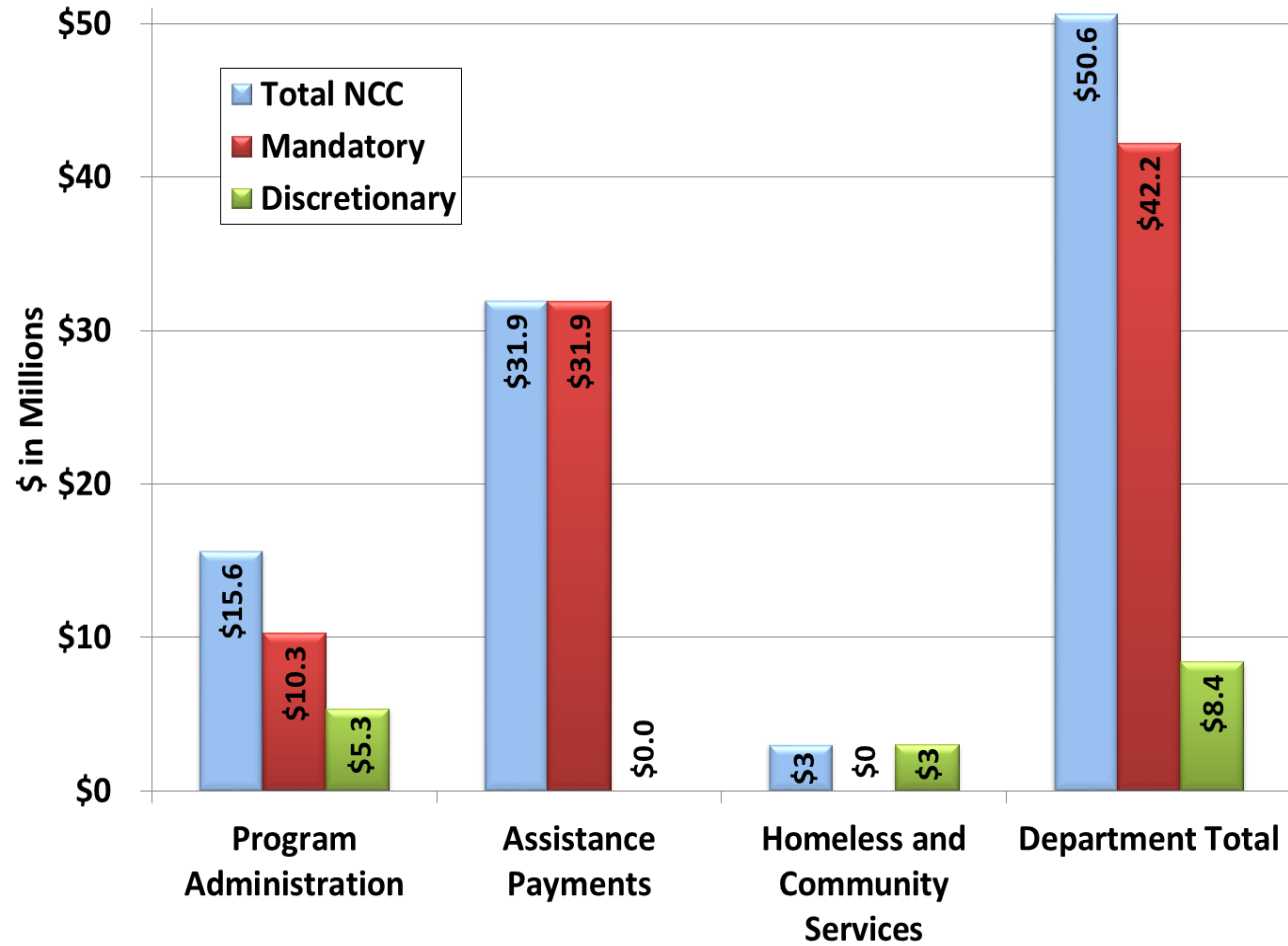


FY 16/17 Budget Expenses

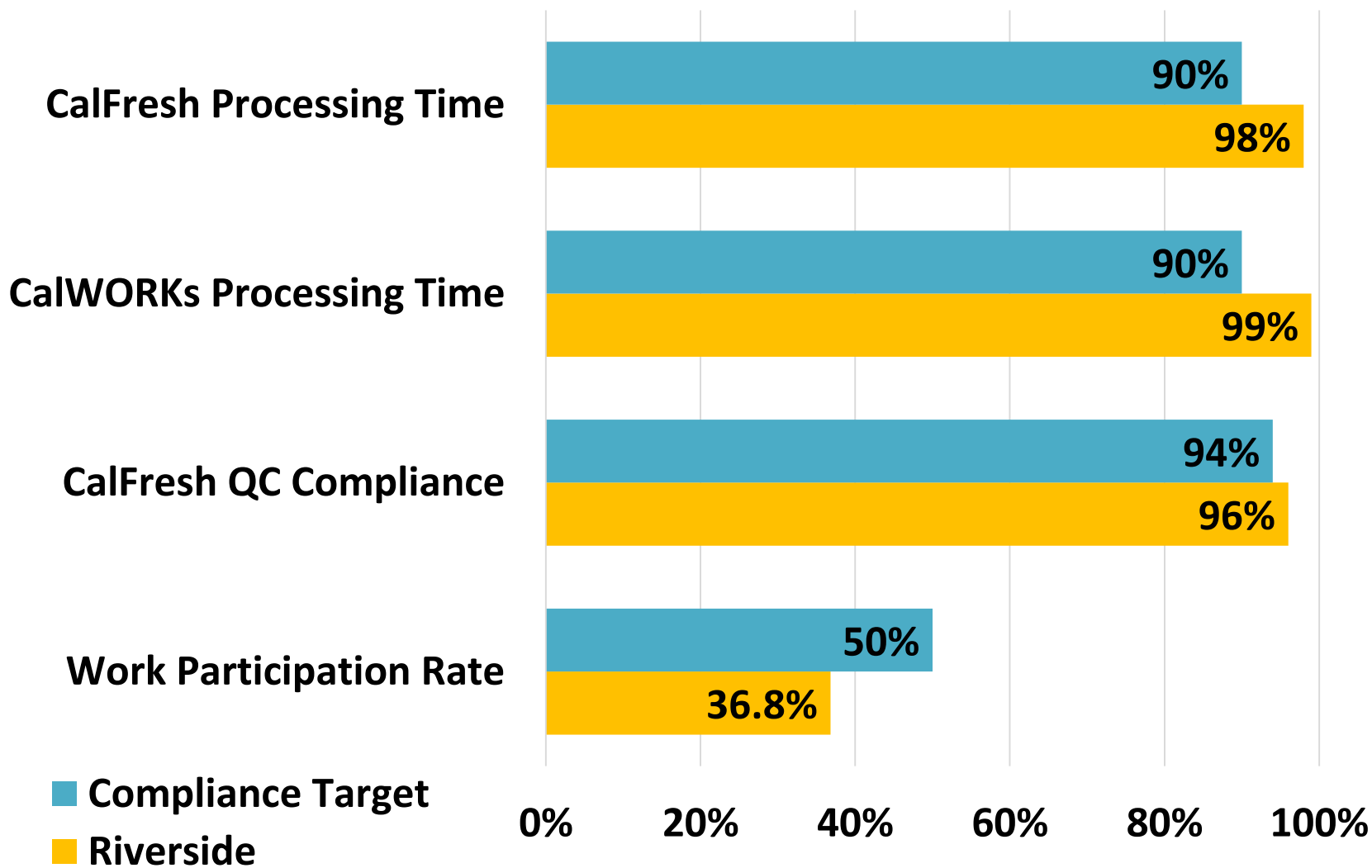
Expenditures by Service Category



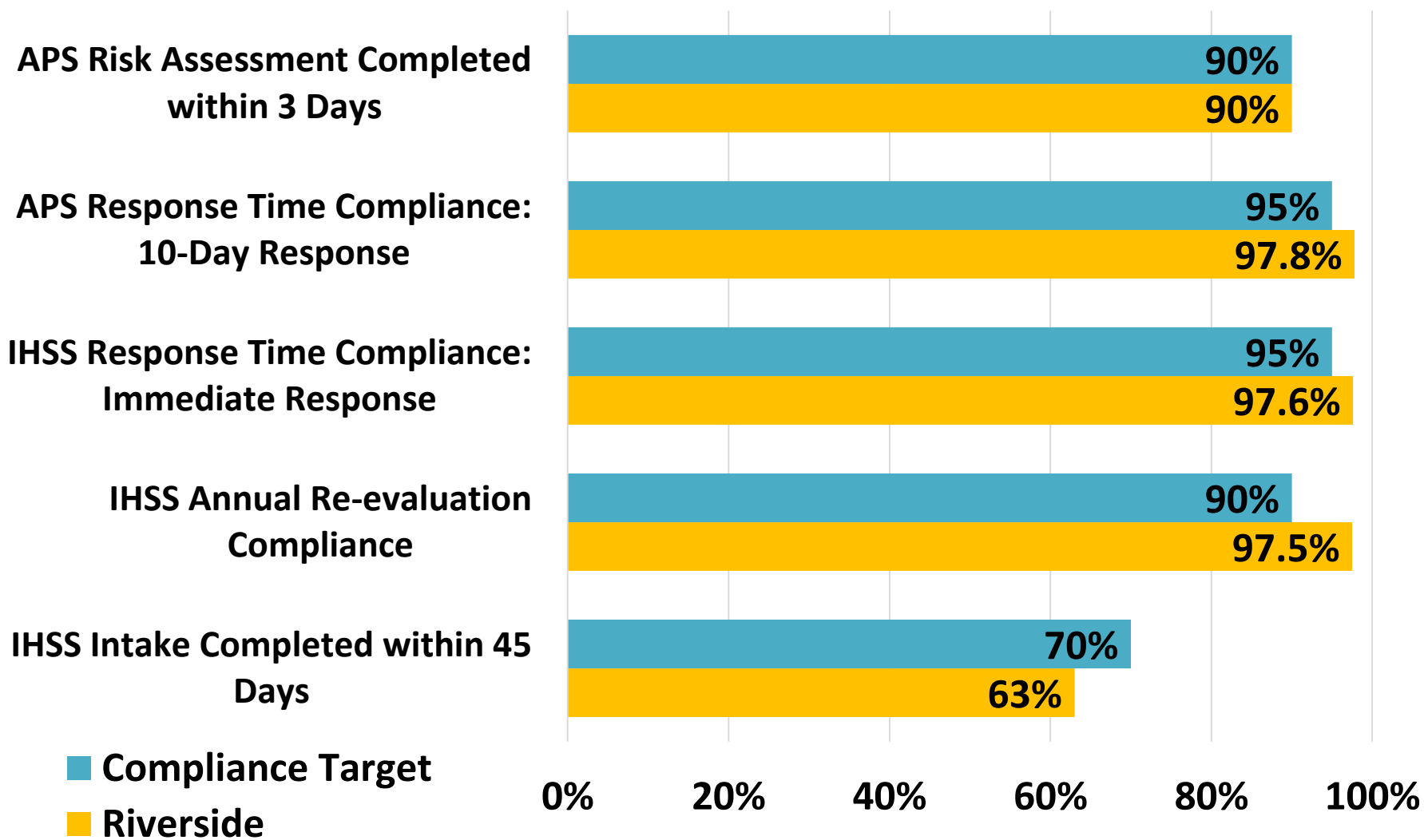
General Fund NCC Utilization



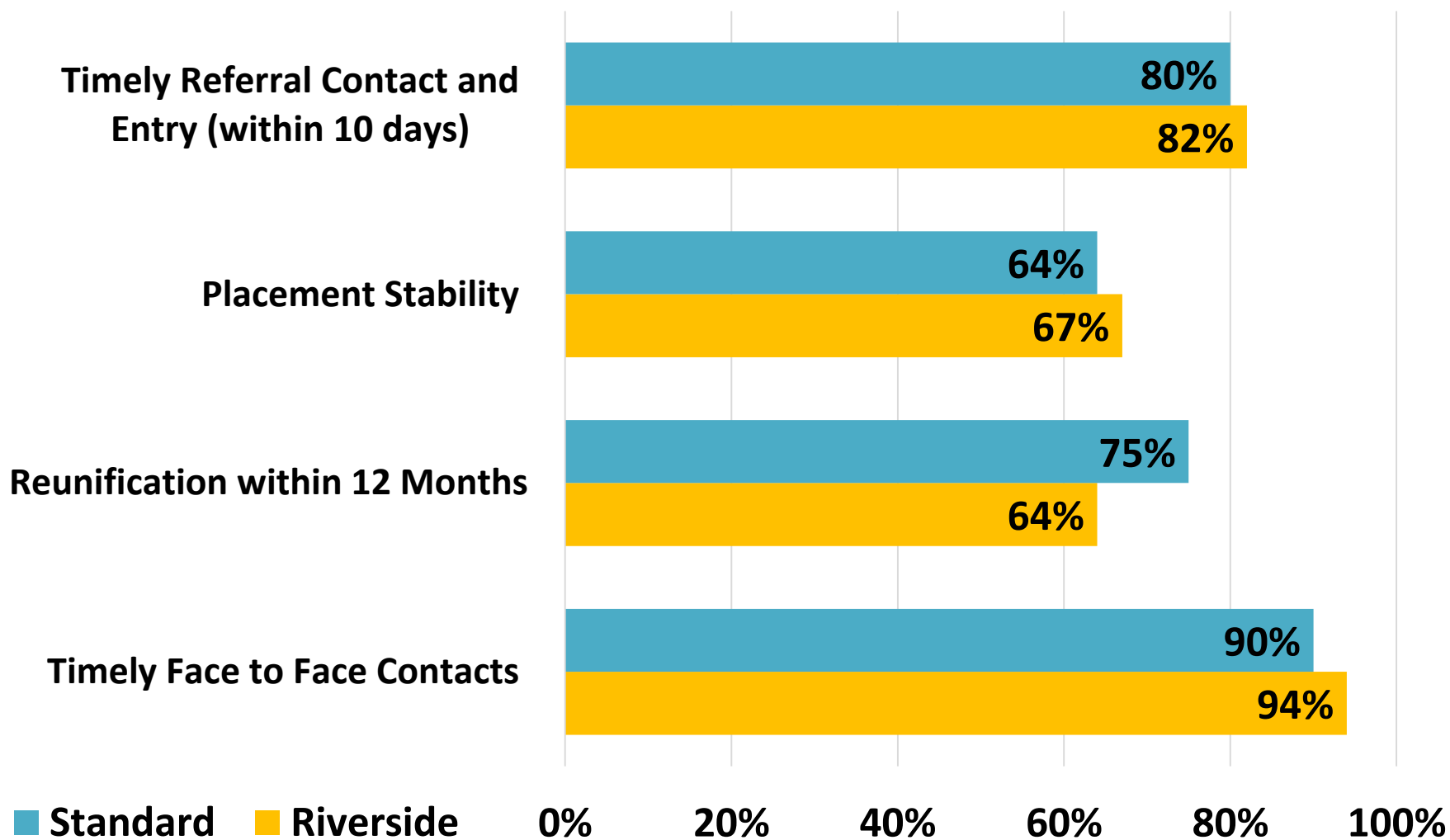
Performance Metrics – Self-Sufficiency



Performance Metrics – Adult Services



Performance Metrics – Children Services



Efficiencies & Enhancements

Cost Savings	Savings / Impact
Cell phone optimization	\$246,000 in savings (first three years)
Toner purchasing	\$1.5 million over 28 months Average \$54,000/month
Telework	339 current telecommuters; mitigates need for additional space
IEVS Electronic Matching	State project to improve efficiency and improve accuracy of eligibility determinations

Efficiencies & Enhancements

Efficiency	Savings / Impact
Horizontal Integration	Simplify cross-program eligibility and enrollment
New APS Case Management System	Increase quality of documentation and data collection
Tablets & Laptops	Enhance productivity in the field
Business Process Reengineering of Lobbies	Reduced customer wait time; increase in same-day application processing CalFresh – 22% in 2012 → 37% in 2016
Self-Service Customer Kiosks	Customer self-service (lobby)
Customer Call-Back feature	Reduce time waiting on hold
C4Yourself Mobile Application	Customer self-service
SAS Visual Analytics Reporting Tool	Assist with prioritizing and managing work

Efficiencies & Enhancements

Enhancements

- GIS mapping of homeless population migration
- Increased collaboration to enhance services to the elderly
 - Geriatric Workforce Enhancement Program (GWEP)
 - Medical Resident Shadowing of APS and IHSS social workers
 - Elder Abuse Forensic Center
 - Coordinated Care Team meetings with the health plans

Challenges and Opportunities

Self-Sufficiency

- **Challenges:**
 - Funding
 - Methodologies
 - Program Changes
 - Risk of CalFresh Sanction
- **Opportunities:**
 - Increased use of technology to gain efficiencies and increase customer self-service

Adult Services

- **Challenges:**
 - Growing aging population
 - Limited funding
 - Insufficient referral resources and limited housing options
- **Opportunities:**
 - Increased training funds
 - Expanding outreach
 - Expanding collaboration with partners
 - Pursuing grant funding

Children Services

- **Challenges:**
 - Lack of State Funding for Extended Foster Care
- **Continuum of Care Reform**
- **Opportunities:**
 - Safety Organized Practice

Budget Summary

FY 15/16 to FY 16/17

Description	FY 15/16 (Projected)	FY 16/17 (Requested)
Total Revenue	1,702,948,035	1,865,321,181
Salaries & Benefits	350,401,266	374,394,745
Services & Supplies	142,614,963	147,370,750
Other Charges	493,369,470	515,165,670
Capital Assets	1,370,268	1,194,000
Other Financing Uses	40,000	-
Intra-fund Transfers	(358,669)	(382,289)
Off-Budget Expenses	767,363,631	878,191,996
Net County Cost	51,852,894	50,613,691