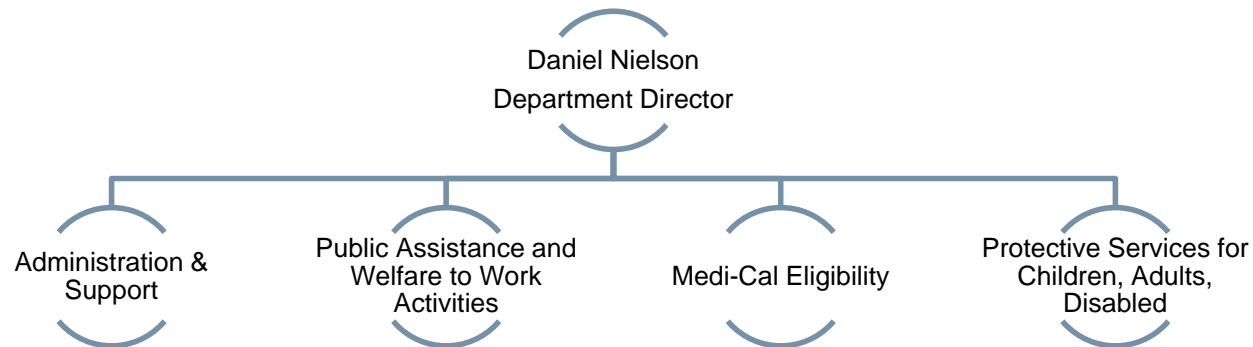


2015-2017 BUDGET UPDATES

Social Services



Summary – No Changes Since Workshops

- Operating \$172.3M
- Capital \$0.7M
- General Fund \$7.2M
- FTE's 893.8
- One Time Use of Fund Balance \$3.4M
- Service Level Reductions \$0
- Expansion Requests \$0.5M, 6.0 FTEs

Highlighted Department Services

- **Client Text Messaging:** Text messaging clients with alerts about their benefits and processing due dates
- **Individual Call Waiting Expected Times and Automated Call Back:** Phone system calculates wait time for clients and calls back when they reach the front of the queue
- **CalFresh Utilization Workgroup:** Five workgroups looking at all aspects of CalFresh eligibility to ensure clients are served efficiently and effectively

Updates/Special Issues

- NONE

CEO Recommended Expansions

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
CEO Recommended Expansions				
Public Assistance and Welfare to Work Activities - this adjustment allows the Department to respond to increased client need for the CalWORKs/Welfare to Work Family Advocacy Services program designed to help families in crisis and implemented in April 2014 by State Mandate. It will also provide administrative support to the new mandates associated with the Workforce Innovation and Opportunity Act (WIOA) which will begin on July 1, 2015.	6.0			\$507,000

Expansions Deferred to Hearings

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
Presented at April Workshops				
211 Helpline Services - Provides health and human services and disaster response information to the Santa Barbara County community at large		\$49,700		
Added Since April Workshops				
NONE				