



COUNTY *of* VENTURA
Human Services Agency

BUDGET PRESENTATION

MELISSA LIVINGSTON, DIRECTOR



County of Ventura Strategic Priorities 2024–2027

Healthy, Safe, and Resilient
Communities

Fiscal Responsibility and
Economic Vitality

Reliable Infrastructure
and Sustainability

Address Homelessness and
Lift Up the Most Vulnerable

Diverse and Innovative Workforce
Dedicated to Service Excellence

County of Ventura Human Service Agency Mission and Vision

Mission

Working together in every
community to offer support, hope
and opportunity for improved
well-being

Vision

Empowered and thriving
communities where all have
opportunities for better futures



County of Ventura
Strategic Priority

Fiscal Responsibility & Economic Vitality

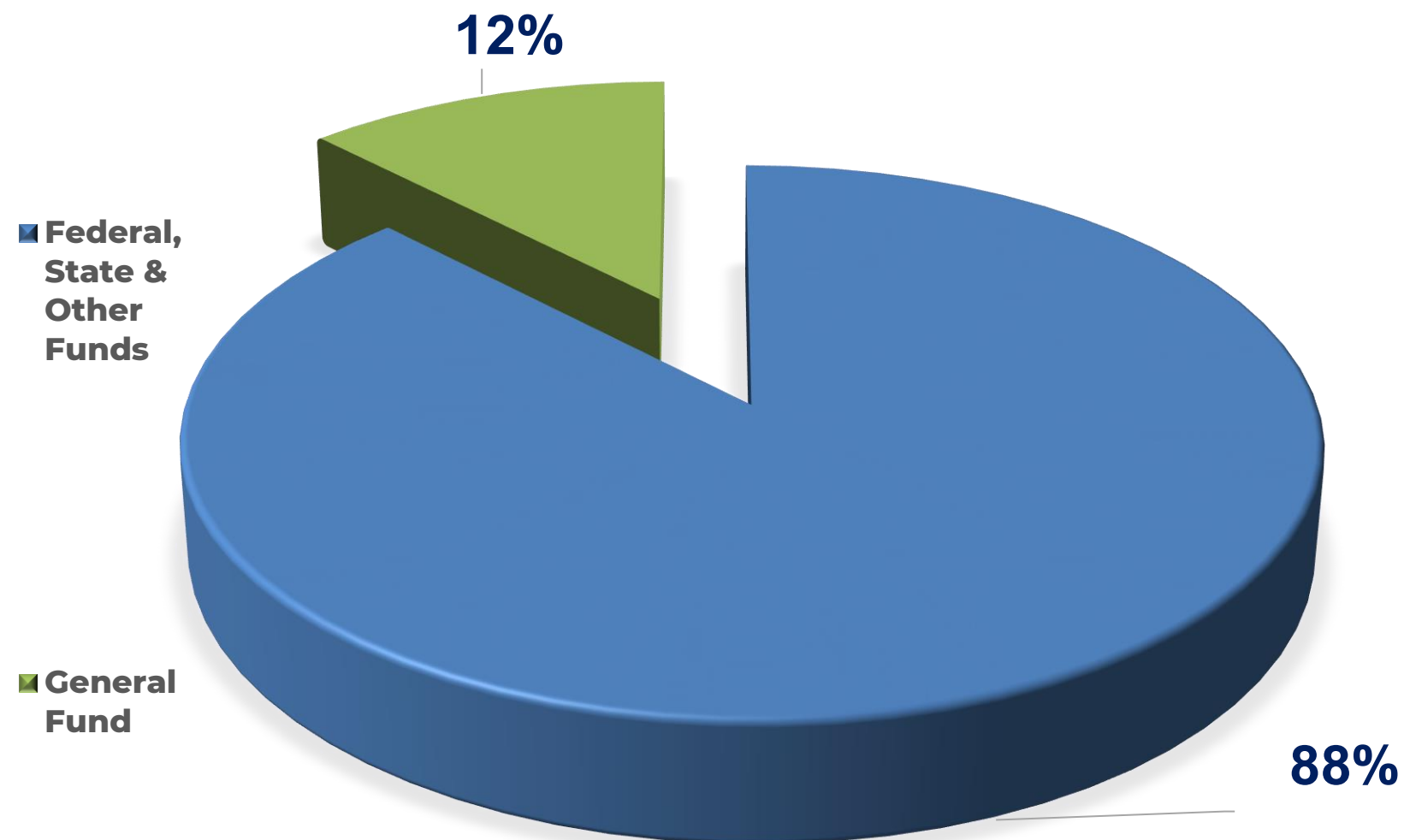
FY 24-25 PRELIMINARY BUDGET

| | FY 24-25 Preliminary Budget |
|------------------------------|-----------------------------|
| Program Operations | 230,213,031 |
| Direct Aid | 93,512,000 |
| Public Administrator | 423,498 |
| Workforce Development | 10,067,751 |
| IHSS Public Authority | 25,776,770 |
| Domestic Violence Prevention | 201,836 |
| AAA | 14,581,959 |
| | |
| Total Appropriations | \$374,776,845 |
| TOTAL Net County Cost | \$46,150,956 |
| Position Allocations | 1,624 |

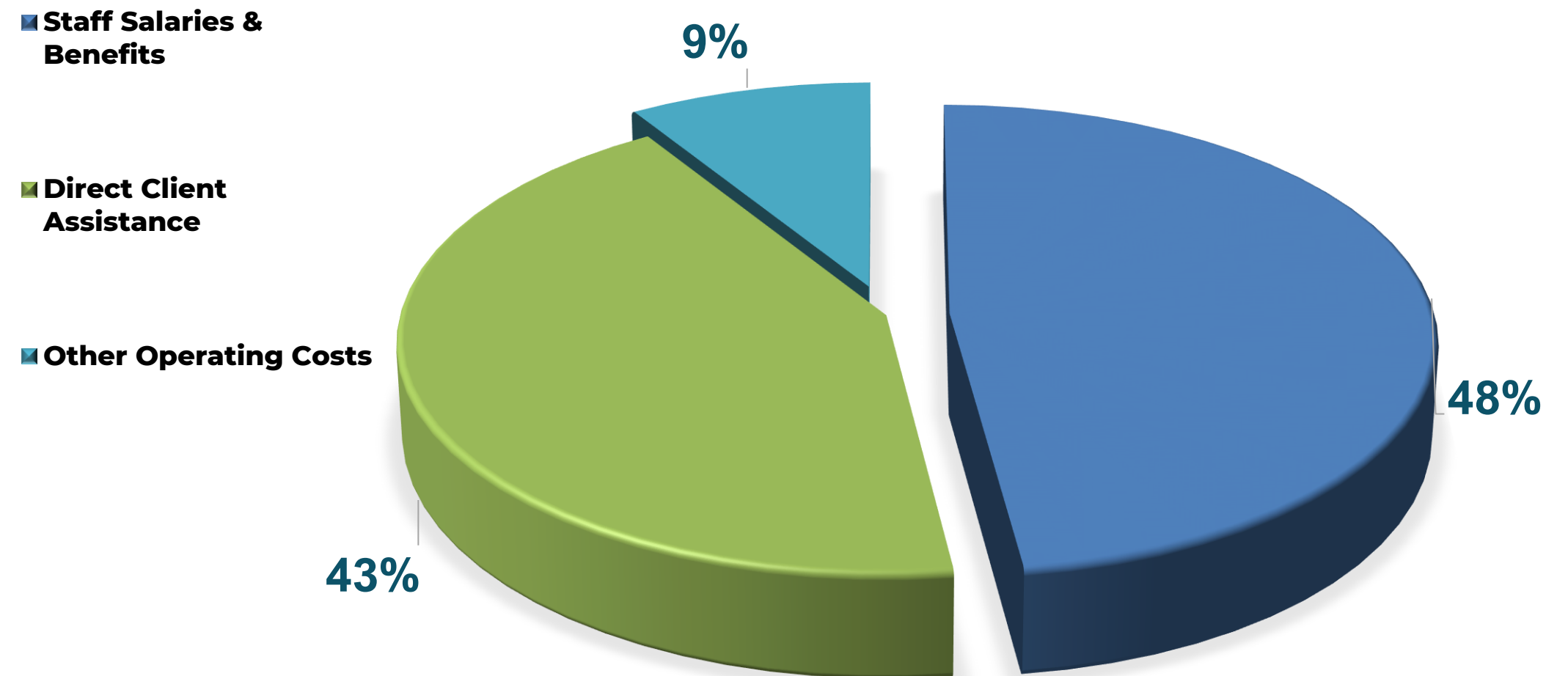
STRATEGIC LEVERAGING

General Fund supports mandated programs (by drawing down state/federal funding for direct aid and program operations, particularly Children's and Adults' services), and non-mandated programs including Homeless Services and Veteran Services.

FY 24-25 PRELIMINARY
BUDGET FUNDING SOURCES



FY 24-25 PRELIMINARY
BUDGET FOR EXPENDITURES





STATE BUDGET PICTURE

Difficult Budget Year – Deficit of \$45B-
\$73B

Governor's budget proposal & revision
includes cuts and delays to HSA programs



County of Ventura
Strategic Priority

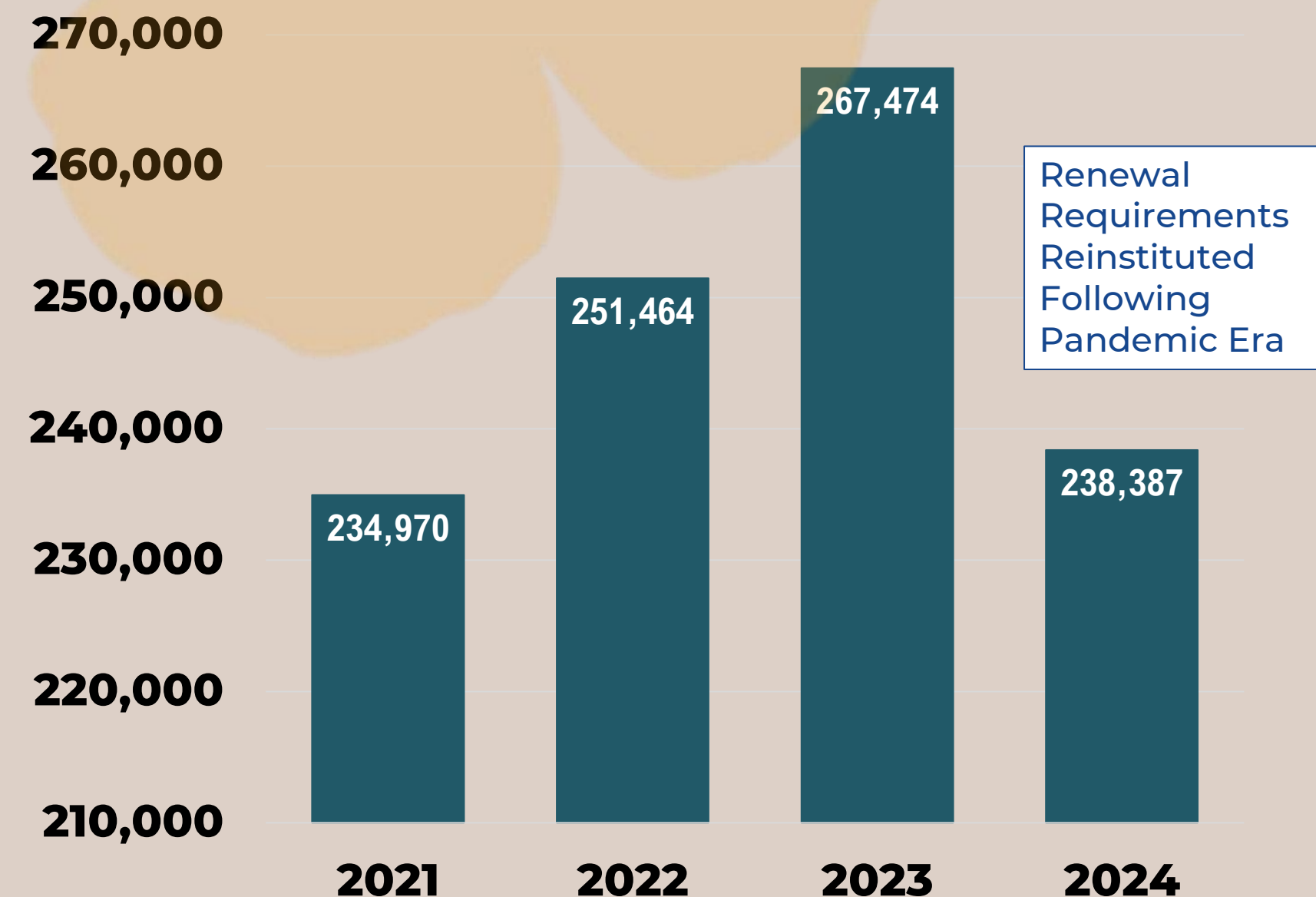
Healthy, Safe & Resilient Communities





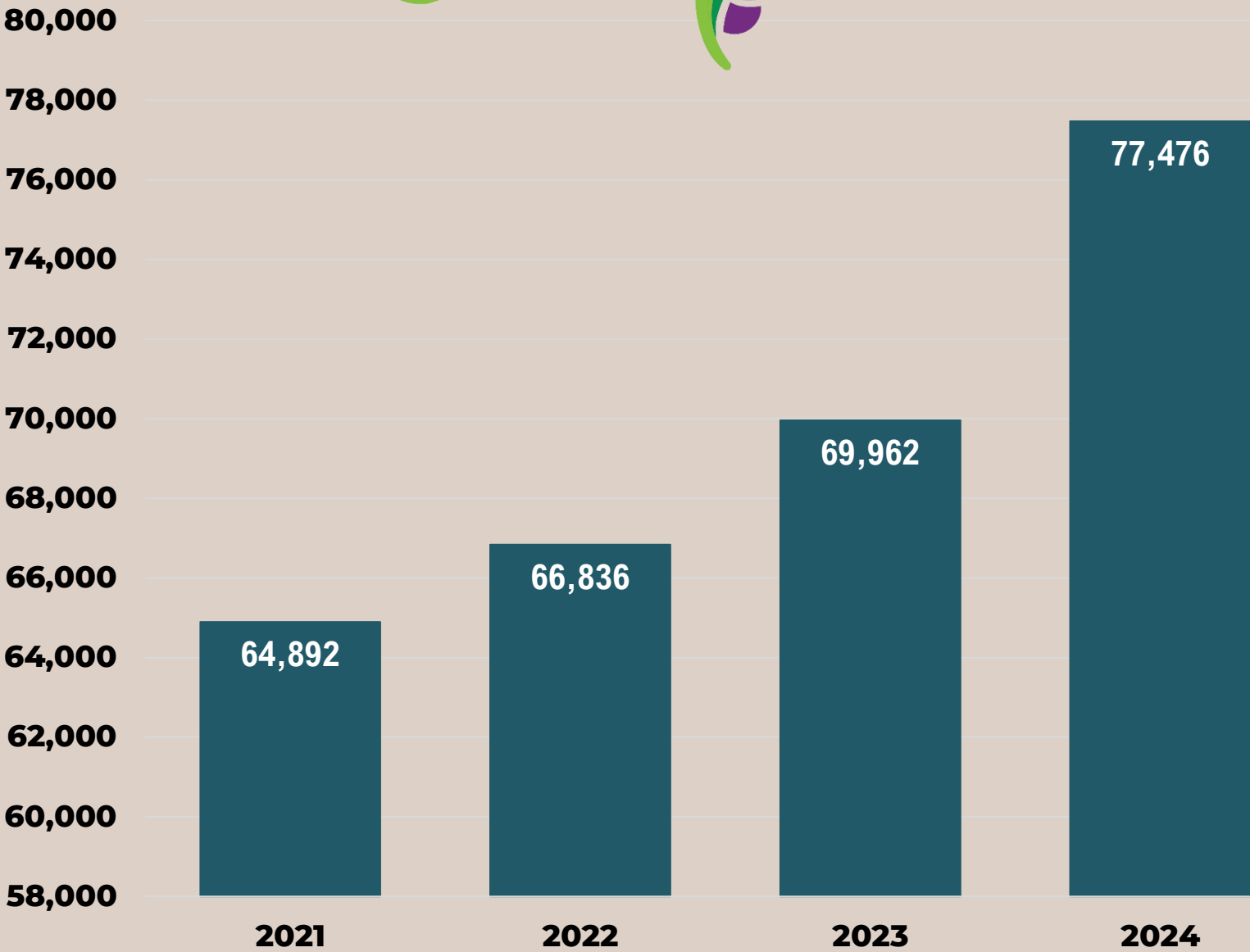
MEDI-CAL

As of March 2024, 238,387 individuals were enrolled in Medi-Cal, reflecting an expected decrease as renewal requirements were reinstated. With CEO and BOS support, onboarding 149 eligibility workers in FY 23-24 has helped ensure the retention of eligible Medi-Cal clients.



CALFRESH

Community needs persist despite a stronger economy. Eligibility workers assisted 77,476 individuals with nutrition benefits as of March 2024.





County of Ventura
Strategic Priority

**Diverse & Innovative Workforce
Dedicated to Service
Excellence**

Support from County leadership for increased staffing and new promotional career path are helping ensure veterans receive more timely service with:

- Navigation to Veterans Affairs healthcare services
- Form completion for veterans to receive veteran designation on their California driver license or ID card
- Dependency and indemnity compensation a financial benefit administered by the Department of Veterans Affairs
- 1,905 benefit claims filed FY 23-24 to date, up from 1,751 YTD in FY 22-23



VETERAN SERVICES

HSA recognizes the courageous service of Ventura County veterans and works hard to help them, their dependents and survivors access benefits from federal, state and local agencies that they have earned. The Veteran Services Office helps these men and women, as well as their families, gain access to financial assistance and medical treatment.

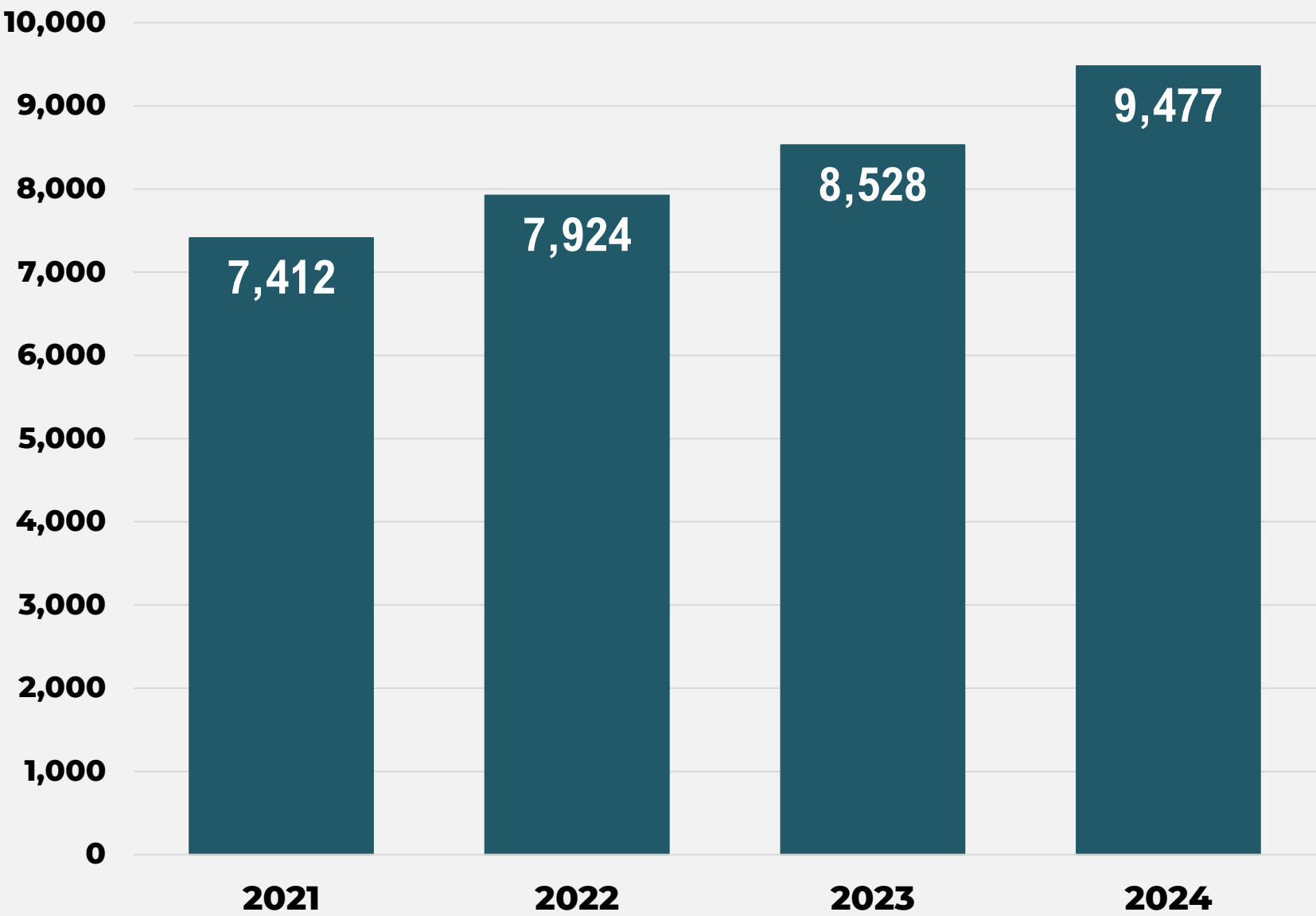
IN-HOME SUPPORTIVE SERVICES

The IHSS caseload continues to grow as the population ages. As of March 2024, **9,477** clients were receiving services, a 28% increase over four years.

Nineteen new social worker and support staff positions proposed to meet caseload demands, helping ensure the provision of timely, quality services to clients and their caretakers.



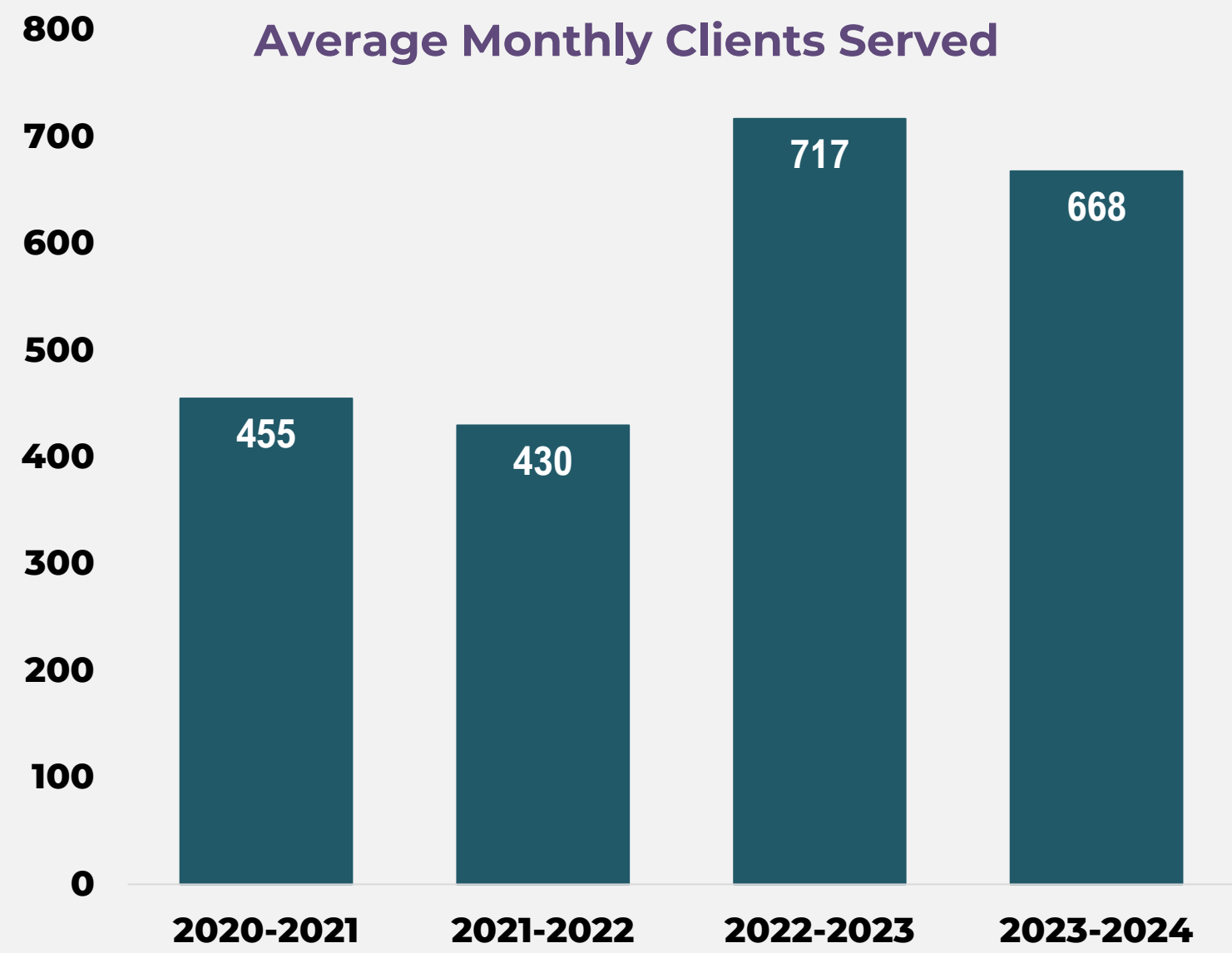
↑ 28%





County of Ventura
Strategic Priority

Address Homelessness and Lift Up the Most Vulnerable



HOMELESS SERVICES

Homeless Services provides homeless prevention and rapid re-housing assistance and supportive services tied to maintaining permanent housing.

Additionally, these services connect individuals and families seeking help to a network of programs and agencies that provide comprehensive supportive services including health care, mental health services, drug and alcohol abuse treatment, and other benefits.

So far in FY 23-24:

- Provided financial assistance for permanent housing to 93 unique households
- Processed 6,580 total unduplicated calls/referrals for service
- 98% of households assisted with permanent housing remained stably housed upon case closure, 6+ months later

VULNERABLE CHILDREN & ADULTS

Children and Family Services

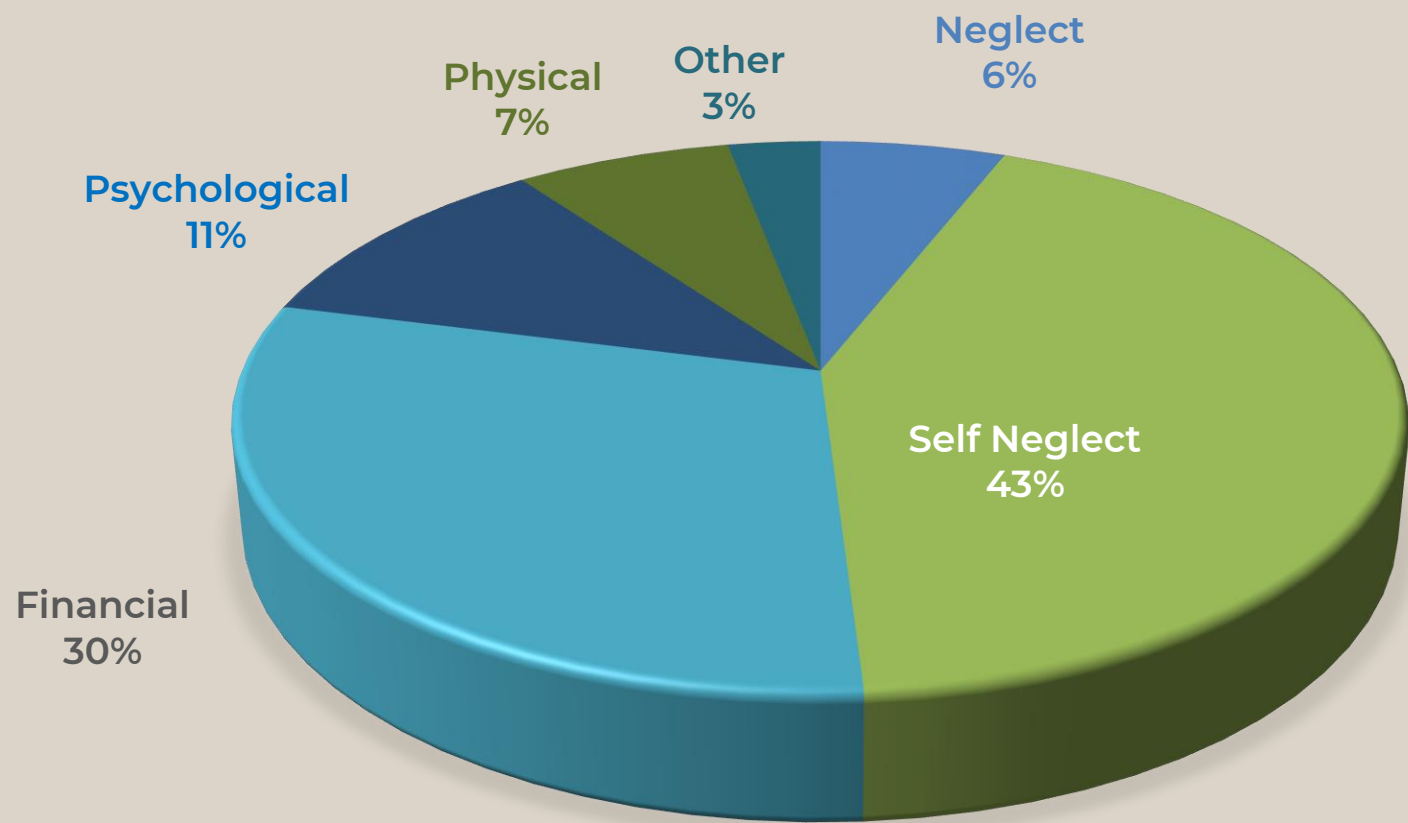
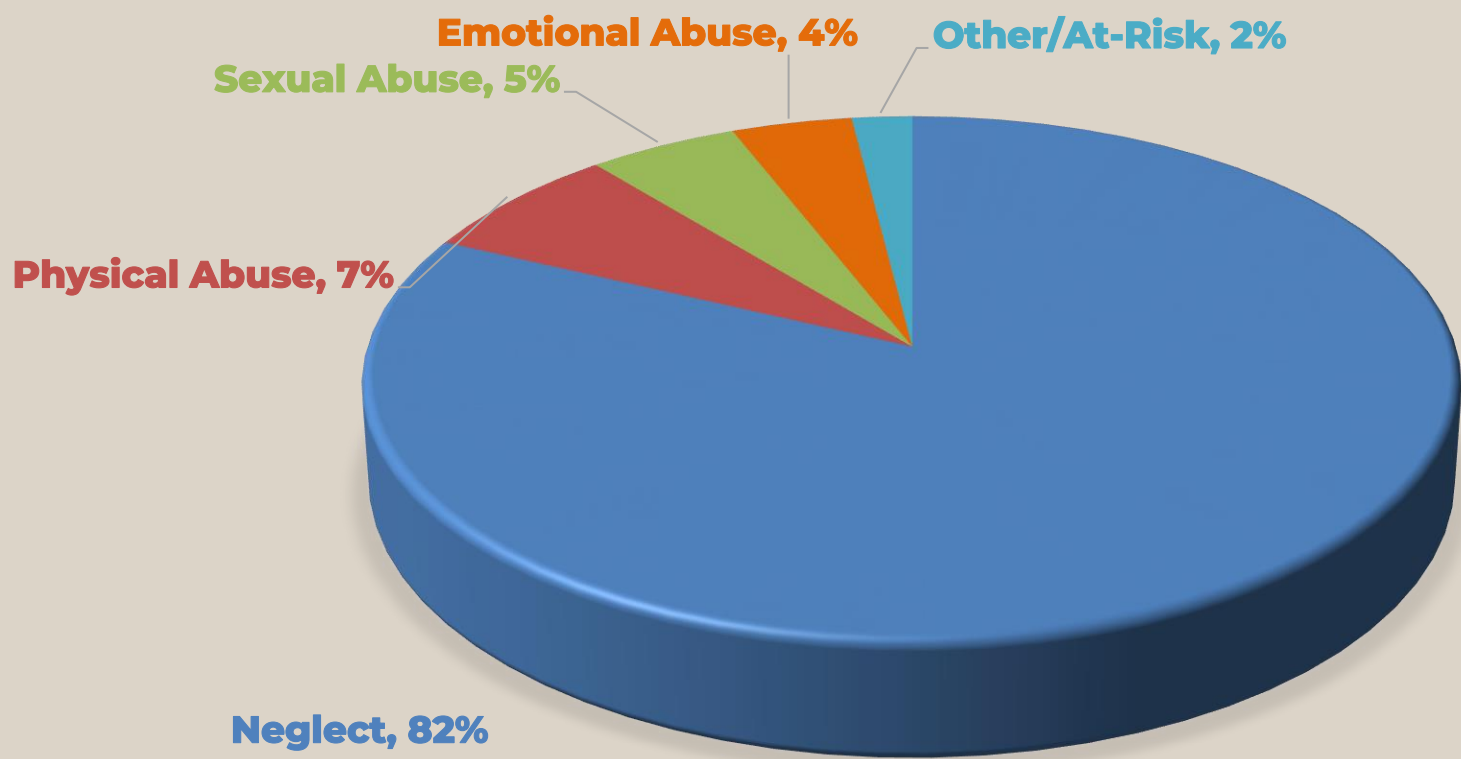
Child Protective Services provides safety and protection for children who are experiencing physical or emotional neglect, sexual exploitation, child sexual trafficking, or physical or emotional abuse.

As of March 2024, there were 700 child welfare services cases, down from 751 in 2023.

Adult Protective Services

HSA is responsible for ensuring that older or dependent adults with limited abilities can keep themselves safe and protected from outside interests, including abusive relatives, friends, caregivers or strangers. Participation is voluntary, and victims may receive short-term assistance, shelter, transportation, financial management and medical and mental health services.

In Fiscal Year 2022-2023, Adult Protective Services responded to 5,416 allegations of adult abuse.



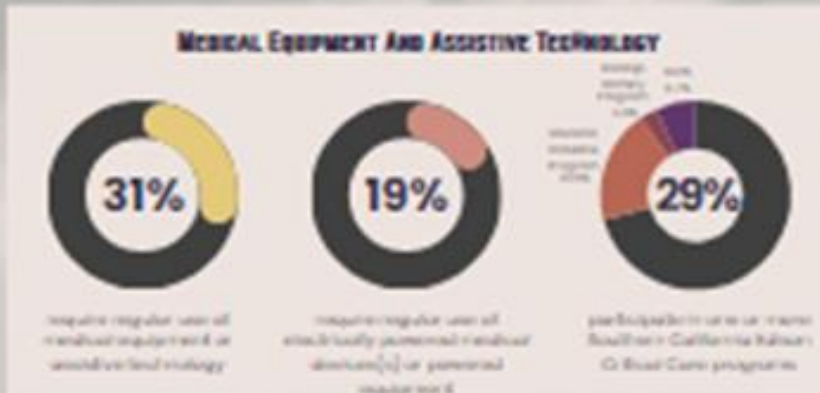


County of Ventura
Strategic Priority

Reliable Infrastructure and Sustainability

2023 COMMUNITY EMERGENCY ACCESS SURVEY

A countywide survey to help identify the needs of people with disabilities and other types of access and functional needs that may impact them during an emergency or disaster.



Mass Care and Shelter

Ensuring readiness to serve in times of disaster requires year-round planning, development and coordination of resources, cultivation of relationships, and training. A large-scale, two-day drill in the summer of 2023 brought together several County agencies, including HSA's Mass Care & Shelter branch, the Sheriff's Office of Emergency Services, Health Care Agency and Fire Department, as well as American Red Cross, Salvation Army, city emergency planning representatives, and more than 70 employee and community volunteers to evaluate the county's collective response capability.

Community Emergency Access Assessment

A countywide survey was distributed to help identify the needs of people with disabilities and other types of access and functional needs that may impact them during an emergency or disaster. Nearly half of respondents felt they were very prepared or somewhat prepared to respond to an emergency or disaster. Respondents identified social media, television and the VC Emergency website as preferred sources to get emergency or disaster information.

Next steps include a variety of community meetings and focus groups to further identify access needs throughout the county.

MOVING FORWARD

ADVANCING THE COUNTY'S STRATEGIC PLAN

Through HSA's Emerging Leaders Program (ELP), staff from all levels of the organization work in teams to complete projects with mentorship from our Extended Leadership Team. Dozens of staff-led ELP projects advance the County's Strategic Plan priorities through HSA's mission.

HIGHLIGHTS

Pilot Planning for Expanded Office Hours

ELP participants surveyed staff to understand whether opening some public-facing offices earlier and/or closing them later might provide greater access for clients, as well as offer employees helpful flexibility in their work schedules, capturing key information needed to plan for an expanded office hours pilot.

Expanding the Talent Pipeline

ELP participants engaged with County Executive Office – Human Resources to strengthen relationships with local colleges and high schools and to increase participation in internship/career fairs, ensuring that students and future workers have a better understanding of HSA's purpose-driven work and employment opportunities.

