

2014-2016 BUDGET WORKSHOP

Social Services



Social Services Summary

- ∂ Total Budget
 - ∂ Operating - \$165.1M
 - ∂ Capital - \$0.2M
 - ∂ General Fund Contribution - \$6.7M
 - ∂ FTE' s - 869.3
 - ∂ One Time Use of Fund Balance - \$5.2M
 - ∂ Service Level Reductions - None
 - ∂ Expansion Request - \$1.3M

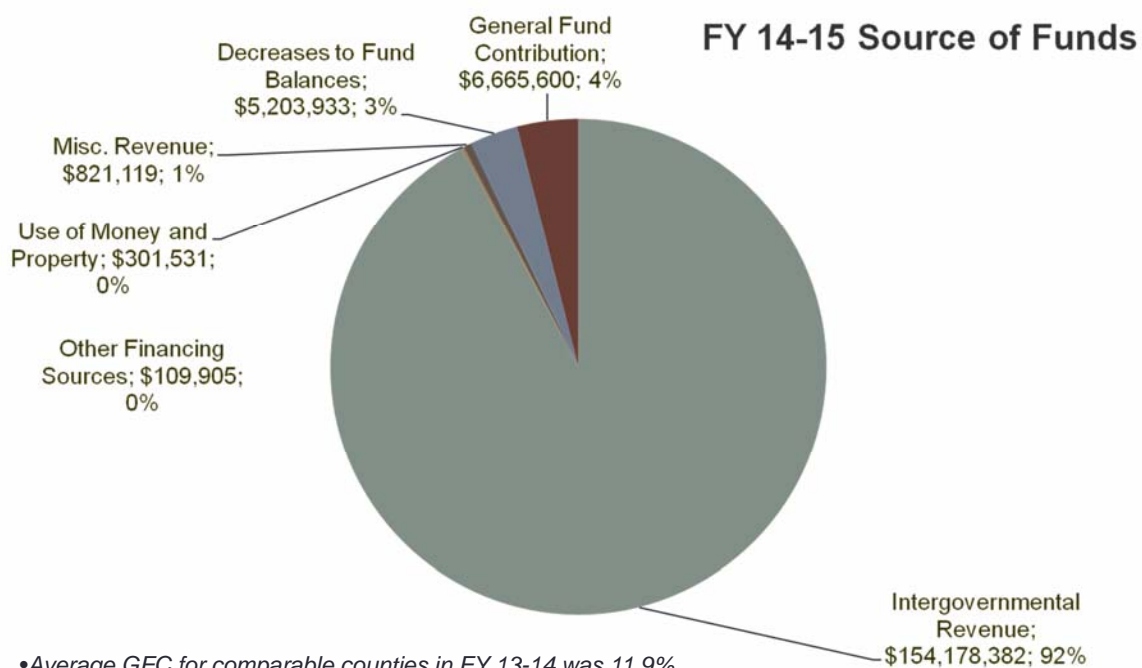
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Summary

∂ Capital Major Projects

- ∂ IT Hardware Replacement Project, \$220k FY 14-15
 - ∂ This project will expand the Department of Social Services current electronic storage capabilities and provide redundancy for file servers between north and south county sites.

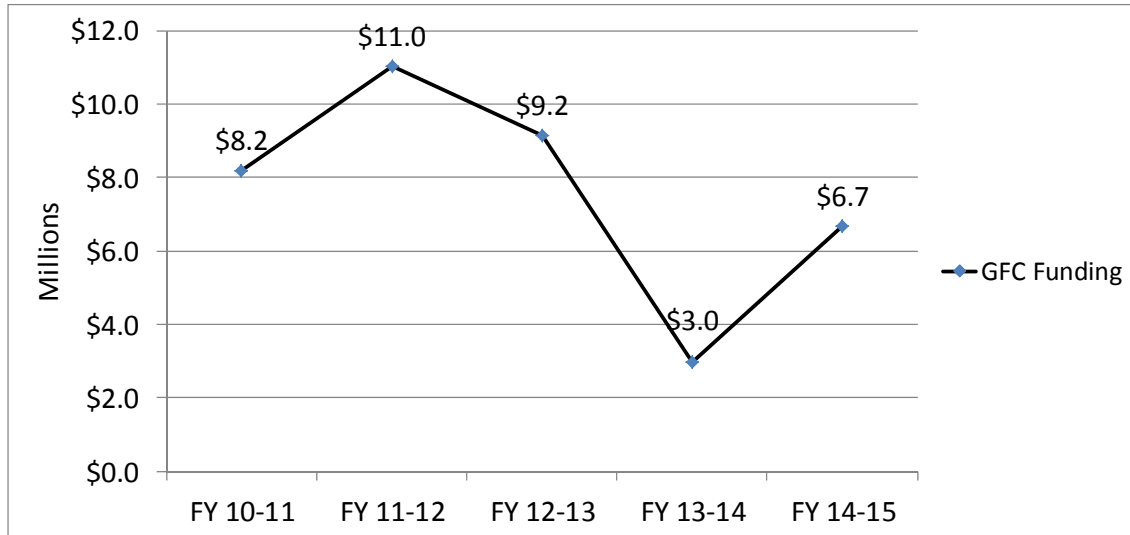
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•Average GFC for comparable counties in FY 13-14 was 11.9%.
DSS's GFC percentage was 2% in FY 13-14.

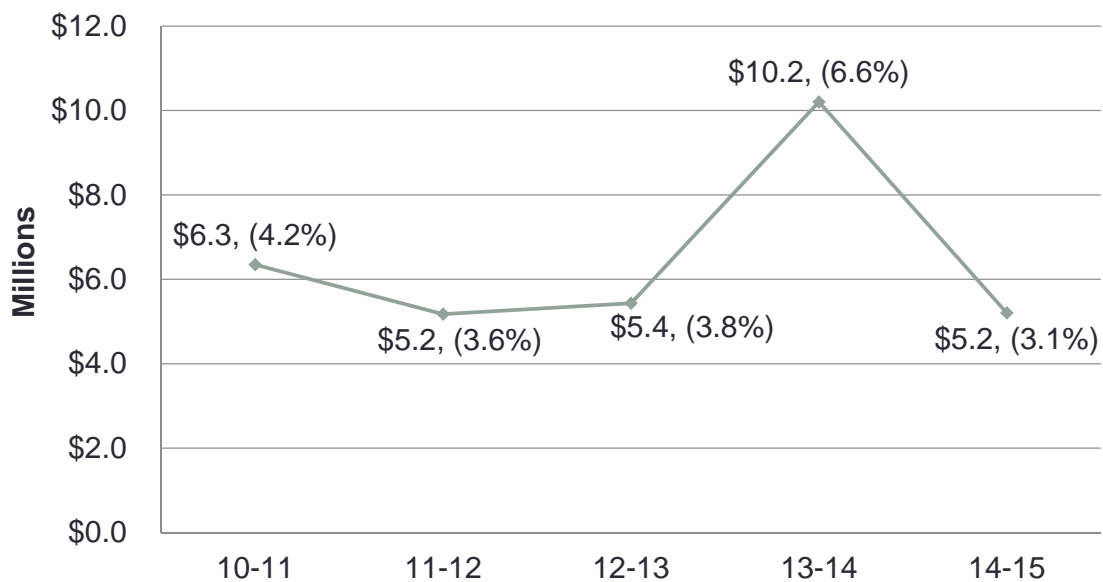
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GFC 5 Year Summary



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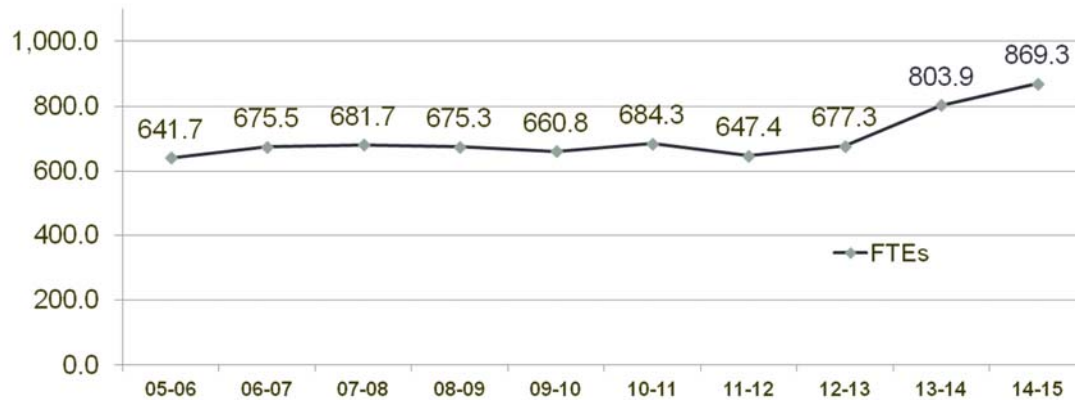
5 Year Summary Use of One-Time



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Staffing Summary

- ∂ 803.9 FTE FY 13-14 Adopted (*847.6 FTE Adjusted*)
- ∂ 869.3 FTE FY 14-15 Recommended
- ∂ 13.5 FTE FY 14-15 Recommended Expansion *



* Not included in chart above

Social Services

FY 2013-14 Anticipated Accomplishments

- Health Care Reform Implementation
 - Created Exchange Intake Unit to process new call volume
 - Expanded space and infrastructure to support new staff
- Katie A collaboration with ADMHS
- IHSS migration of records to the Case Management Information Payrolling System (CMIPS) II
- Transitioned to CalWIN Web Enablement
- Initiated Family Stabilization Services

Social Services

FY 2013-14 Anticipated Accomplishments

- Deployed mobile technology to Adult and Children's workforce to improve efficiency and customer service
- Completed a report on poverty that analyzed distribution of resources and services in the County
- Developed a dedicated Welfare to Work training program for Career Employment Specialists
- Enhanced oversight to on-call after-hours Adult and Children's programs

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FY 2014-15 Objectives

- Reduce the number of audit exceptions
- Increase outreach to CalFresh recipients nearing renewal deadlines
- Complete the implementation of Katie A case management with ADMHS
- Fully implement Expanded Subsidized Employment and Family Stabilization Services initiatives
- Implement a unified, family friendly and child-centered Resource Family Approval program

Social Services

FY 2015-16 Objectives

- Incorporate the principles of the Safety Organized Practice (SOP) program into child welfare social work practice
- Continue collaboration with State and local entities to create a seamless customer experience when applying for Medi-Cal and other safety net services

Department Name

Performance Measures

Description	2012-13 Actual	FY 13-14 Estimated Actual	FY 14-15 Recommended
Percent of CalFresh cases processed within mandated timeframes	91%	91%	County Target = 95% (Federal Target = 90%)
Percent of abuse and neglect allegations receiving timely contact	97%	98%	County Target = 100% (Federal Target = 90%)
Percent of Welfare to Work participants engaged in activities leading to self-sufficiency	75%	74%	70%
Percent of APS referrals that receive a Risk Assessment within 21 days of initial visit	82%	82%	90%

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Service Level Reductions

None

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FY 14-15 Efficiency Changes

- Reduce the number of eligible CalFresh recipients who get exit the program and have to reapply
 - Will increase our intake capacity and provide safety net services in a more consistent manner
 - Will increase CalFresh participation
- Implement a Tele-working Plan that will allow employees to share space
 - Will reduce the future need for expansion of brick and mortar space
 - Service levels will not be negatively impacted

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Key Challenges and Emerging Issues

Key Challenges

- Continuing to hire and train staff in a timely manner to meet service level mandates
- Constant regulatory changes without timely systems updates or state guidance

Emerging Issues

- The need to help clients become familiar with new technologies that are becoming central to Social Services operations
- A decrease in the number of foster homes available for abused children statewide, and in Santa Barbara County

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Key Challenges and Emerging Issues

Budget Enhancement Request - 13.5 FTEs/\$1.3M

- Adult and Children's Services (11 FTEs/\$1.1 Million)
 - Strengthens the safety net for vulnerable children and adults
- Economic Assistance (2.5 FTEs/\$0.2 Million)
 - Responds to increased State mandates and the need for specialized training associated with the Welfare to Work program.
 - Provides community outreach and enrollment efforts associated with increased demand for health coverage in Santa Barbara County, including outstation activities.
- No additional county funds are requested for these positions.

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Summary

- **DSS Serves 23% of the Total Santa Barbara County Population, and 53% of the Children in the County (Over 100,000 individuals, including more than 52,000 children)**
 - Our clients include seniors, children and families, the working poor, and the indigent and disabled.
- **In January 2014*:**
 - Medi-Cal served 82,300 persons
 - CalWORKs served 10,350 persons
 - CalFresh served 35,202 persons
 - Protective Services served 5,700 seniors, children and their families
- Although DSS is allotted \$6.7 million of GFC for FY 14-15, DSS is using \$5.2 million of DSS fund balance (80% of our available fund balance) to fund ongoing operations and mandated matches, consistent with prior years budget development.

**Persons may be served in more than one program*

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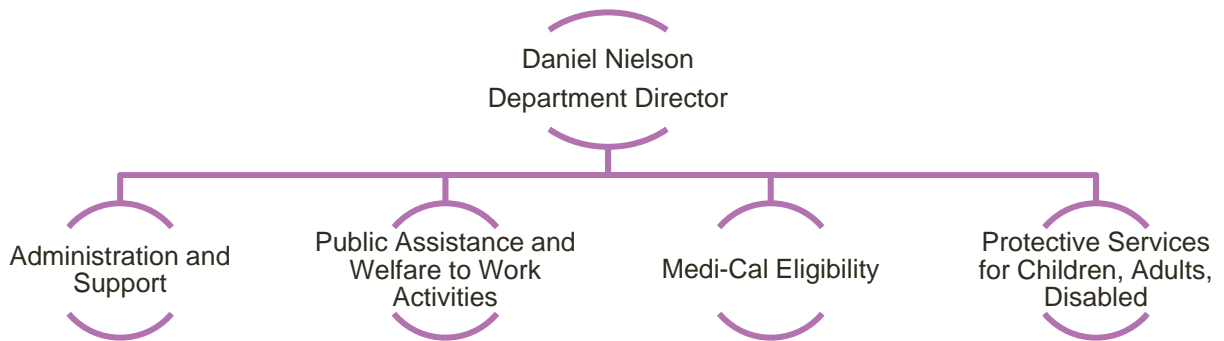


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Budget & Full-Time Equivalents (FTEs) Summary

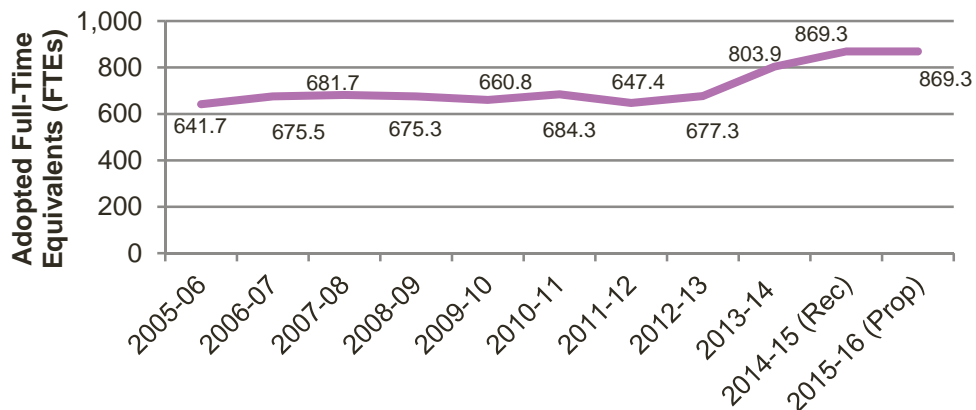
Operating	\$	165,059,935
Capital	\$	220,000
FTEs		869.3

Budget Programs Chart



Staffing Trend

The staffing trend values below will differ from prior year budget books in order to show amounts without the impact of any vacancy factors.



Social Services

Mission Statement

The mission of the Department of Social Services is to provide protective services, employment services, and financial assistance that support the residents of Santa Barbara County becoming productive and self-sufficient contributors to the community.

Department Description

Governed primarily by Federal and State mandates, the Department of Social Services (DSS) provides a broad range of services and programs critical to delivering a county-wide system of safety, protection, and services for children, the elderly, and dependent adults. DSS supports individuals and families in achieving economic self-sufficiency through safety net services including cash assistance, CalFresh (formerly Food Stamps), General Relief, as well as employment training and placement assistance. Additionally, DSS assists clients in accessing health care benefits by providing eligibility determination.

The Santa Barbara County Department of Social Services is dedicated to supporting the dignity of social, ethnic, and cultural values through collaborative assessment and delivery of services. The Department serves the community from six office locations throughout the County and utilizes technology to expand its services to clients throughout the County.

2013-14 Anticipated Accomplishments

Administration and Support

- Completed “A Snapshot of Poverty in Santa Barbara County,” a report that analyzed how well resources and services in the county are aligned with the areas of greatest need and provided focus areas for improvement.

- Expanded and enhanced space and infrastructure to support Health Care Reform and other mandated programs.
- Successfully deployed mobile technology to our Adult and Children's workforce to improve efficiency and customer service.

Public Assistance and Welfare to Work Activities

- Designed and implemented new state mandated Family Stabilization Services component to assist families in crisis so that adult Welfare to Work (WTW) family members are able to successfully complete required participation in Welfare to Work program activities.
- As mandated by legislation in AB74, designed and implemented an Expanded Subsidized Employment program to further assist WTW participants enter the workforce and lessen the need for public assistance. New component features employer services provided by regional job developers that work collaboratively to place WTW participants in various county businesses and in public and private sector agencies that will likely lead to unsubsidized employment.
- Initiated an expanded On-the-Job Training program through Workforce investment Act Adult and Dislocated Worker Program, providing local employers with subsidies to encourage viable economic growth.
- Successfully transitioned public assistance case management system (CalWIN) from a desktop application to a web-based program in order to improve access and increase automation in the delivery of public assistance and to improve business process efficiency.
- Successfully planned, prepared and trained eligibility staff in the new state-mandated implementation of Semi-Annual reporting systems in CalWORKs and CalFresh. The new system changed client reporting responsibilities as well as the eligibility rules applied to clients receiving CalWORKs and CalFresh assistance.
- Met or exceeded all Workforce Investment Act Adult and Dislocated Worker Program state-mandated Performance Measures, including

Social Services

the number of participants entering employment, retaining employment, and achieving an earnings gain, a difficult goal to achieve during the extended economic recession.

- Developed a dedicated Welfare to Work training program for the Career Employment Specialists to provide staff with the necessary skills required in delivering family stabilization services and job development services for WTW program participants and the business community.

Medi-Cal

- Launched Exchange Intake Unit (EIU) to process calls transferred from Covered California during expanded hours of operations. The EIUs have exceeded stringent state performance standards, including answering almost all calls within 30 seconds.
- Successfully collaborated with partner agencies to ensure county residents were aware of how to obtain affordable and quality health coverage through the new Health Care Reform law.

Protective Services for Children, Adults, Disabled

- Successfully completed the first phase of collaboration between Child Welfare and Children's System of Care (ADMHS) with the implementation of Katie A. in January 2014
- Enhanced supervisory oversight to our on-call after-hours Adult and Children's programs to improve customer service and quality.
- Successfully migrated the In-Home Supportive Services (IHSS) Public Authority from CMIPS to CMIPS II, moving over 3000 client files and records.
- Reduced the IHSS redetermination backlog to less than 1%.

2014-16 Objectives

Administration and Support

- Continue to refine hiring and training strategies for Medi-Cal and CalFresh staff, to continue meeting critical state mandates.
- Implement a Tele-working Plan that will allow employees to share space and reduce the need for future expansion of brick and mortar space.

Public Assistance and Welfare to Work Activities

- Complete implementation of the Expanded Subsidized Employment and Family Stabilization Services initiatives as required by state law which will include a review of new procedures and the establishment program measures in newly created mandates.
- Initiate a quality assurance campaign with line staff aimed at reducing case errors and improving our accuracy rates in areas such as Income and Eligibility Verification System (IEVS) processing as noted in recent audit findings.
- Increase outreach to CalFresh recipients nearing eligibility renewal deadlines, which will help reduce the number of eligible recipients who wind up getting dropped from the program.

Medi-Cal Eligibility

- Develop plan for seamless coordination with State and local entities to create a quality experience for our residents when applying for public assistance.

Protective Services for Children, Adults, Disabled

- Complete the implementation of Katie A case management with ADMHS.
- Implement a unified, family friendly and child-centered Resource Family Approval (RFA) program.

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- Successfully implement all new IHSS policies and procedures for program recipients and providers.
- Incorporate the principles of the Safety Organized Practice (SOP) program into child welfare social work practice

*Changes & Operational Impact:
2013-14 Adopted to
2014-15 Recommended*

Staffing

The Department's FTEs increased by 65.31 FTEs to 869.25 FTEs, from the FY 2013-14 Adopted Budget of 803.94 FTEs.

- Of the total increase, 63 FTEs were approved by the Board of Supervisors on September 10, 2013, after adoption of the FY 2013-14 budget. These 63 FTEs are in the Medi-Cal eligibility, CalWORKs Program, and Administration & Support and are funded by Federal and State Revenues.
- Additionally, there's an increase of 2.31 FTEs in Medi-Cal Eligibility for positions transferred from Public Health Medically Indigent Adults (MIA) program, effective January, 2014. These positions were partially funded in FY 2013-14 and are now fully funded in 2014-15.

The increase in FTEs will help in managing the Affordable Care Act (Health Care Reform) requirements and addressing increased funding and service delivery expectations in the CalWORKs program.

In addition, staffing is projected to increase pending approval of the submitted budget expansion. Budget expansion of \$1.3 million will increase staffing by 11.5 FTEs to ensure the safety net for vulnerable children and adults, 2.0 FTEs for specialized training associated with Welfare to Work, and 0.5 FTEs for community outreach and enrollment efforts. This request is not included in the FY 2014-15 Recommended Budget.

Expenditures

- Net operating expenditures increase of \$12.0 million primarily due to:
 - +\$7.1 million increase in Salaries and Benefits due to increases in staffing (65.31 FTE's, \$7.7 million), retirement costs, health insurance costs, workers compensation premiums, and employee salaries. Overtime increased \$0.7 million based on FY 2013-14 actual trend and an increase in caseload activity as a result of the Affordable Care Act. Additionally, extra help decreased \$0.2 million due to increased full-time positions. The increase in Salaries and Benefits is partially offset by a \$0.2 million decrease in unemployment insurance contribution rate. It is also offset by a salary savings of \$0.9 million based on an attrition rate of 4% in the following programs: Other Public Assistance; Child Welfare Services and Adult Protective Services; CalWORKs; Workforce Investment Board; and, Quality Assurance/Fair Hearing/Collections.
 - +\$2.9 million in Services and Supplies mainly the result of the following:
 - +\$1.2 million increase in charges to DSS for County support departments and building costs.
 - +\$1.1 million increase in Contractual Services for contracts as part of expansion of the CalWORKs program and Workforce Investment Act Individual Training Account contracts to meet new SB734 mandates.
 - -\$0.7 million decrease for shifting appropriations to the State as result of transferring IHSS Health Benefits to IHSS Wages.
 - +\$0.5 million increase in Purchase of Social Service for the SB 163 Wraparound program (\$300k); net increase of \$200K for CWS program expenditures mainly for Enhanced Family Reunification Services.
 - +\$0.5 million increase in Furniture and Fixtures, IT Hardware Purchases, and Communications costs that support mandated programs.
 - +\$0.2 million increase in Other Professional Services due to cost increase

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in welfare fraud investigations conducted by the District Attorney's Office.

- -\$0.3 million decrease in Consulting and Management Fees for one-time CalWIN special project.
 - +\$0.2 million increase in Rents/Leases for the new Carmen Lane Lease.
 - +\$0.1 million increase in IT Hardware Maintenance for Social Services' server.
 - +\$0.1 million increase in Travel and Training of new staff.
- +\$2.0 million increase in Other Charges mainly from:
 - +\$1.5 million increase in Cash Assistance payments in Adoptions, Foster Care Program, and Emergency Assistance.
 - +\$0.2 million increase in Data Processing Services for overall IT costs as network upgrades continue through FY 2014-15.
 - \$0.2 million net increase in General Services rates for liability insurance, telephone services and work orders and decreased toll charges.
 - +\$0.1 million increase in motor pool charges for additional staff in Santa Maria.
 - Net non-operating expenditure decrease of \$7.9 million.
 - -\$6.2 million decrease in additions to fund balance includes a \$4.4 million one-time transfer between funds within the Department to correct fund balance classifications. This decrease has a corresponding increase on the revenue side and has no impact to overall fund balance. Additionally, the carry forward of unused funds from FY 2012-13 that was added to fund balance in FY 2013-14 has contributed to the total decrease.
 - -\$1.7 million decrease in Other Financing Uses due to one-time fund balance transfer between funds within the Department that occurred in FY 2013-14. This transfer is offset by the decrease to Other Financing Sources.

These changes result in recommended operating expenditures of \$165.1 million, non-operating expenditures of \$2.2 million, resulting in total expenditures of \$167.3 million. Non-operating

Health & Human Services

expenditures primarily include transfers and increases in fund balances.

Revenues

- Net operating revenue increase of \$13.2 million mainly from the following:
 - +\$13.3 million increase in Intergovernmental Revenue primarily in the following programs:
 - +\$5.7 million increase in Federal and State revenue to administer the Medi-Cal program and the new Affordable Care Act.
 - +\$3.4 million increase in Federal and 2011 Realignment (formerly State revenue) used for realigned programs: Foster Care, Adoptions, Child Welfare Services, and Adult Protective Services.
 - +\$2.5 million increase in Federal and State revenue to administer the CalFresh program.
 - +\$0.9 million increase in State revenue allocation to administer the CalWORKS program.
 - +\$0.8 million increase in the Department's 1991 Realignment revenue.
 - +\$0.1 million net increase in Federal and State revenue for IHSS.
 - -\$0.1 million decrease in Federal revenue for Independent Living Skill Program due to decreased program cost.
- -\$0.1 million decrease in Other Miscellaneous Revenue due to IHSS Health Benefits that will be eliminated in FY 2014-15.
- Net non-operating revenue decrease of \$9.2 million mainly from the following:
 - -\$9.5 million decrease to source of fund balance. This decrease reflects one-time transfers between funds within the department of \$4.4 million to properly classify fund balance in FY 2013-14. The transfers are offset by the decrease to use of fund balance. Additionally, less fund balance was used in FY 2014-15 because the increased General Fund Contribution could be used as a local match instead.

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- +\$3.7 million increase in General Fund Contribution.
- -\$1.7 million decrease in Other Financing Sources due to one-time fund balance transfer between funds within the Department that occurred in FY 2013-14. This transfer is offset by the decrease to Other Financing Uses.
- -\$1.6 million decrease in Fund Balance Impact.

These changes result in recommended operating revenues of \$155.3 million, non-operating revenues of \$12.0 million, resulting in total revenues of \$167.3 million. Non-operating revenues primarily include General Fund Contribution, transfers, and decreases to fund balances.

Changes & Operational Impact: 2014-15 Recommended to 2015-16 Proposed

- Salaries and Benefits are expected to increase primarily due to rate increases for health insurance contributions.
- Public assistance payments are anticipated to increase slightly based on the recent caseload trends.

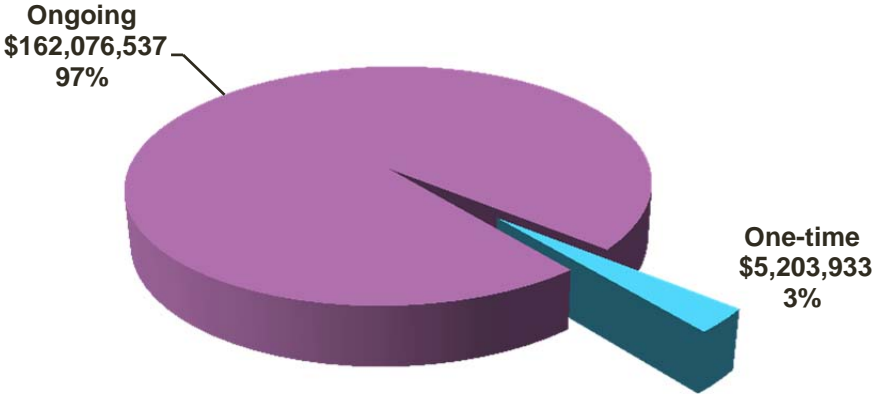
Related Links

For more information on the Department of Social Services, refer to the Web site at http://www.countyofsb.org/social_services/default.aspx.

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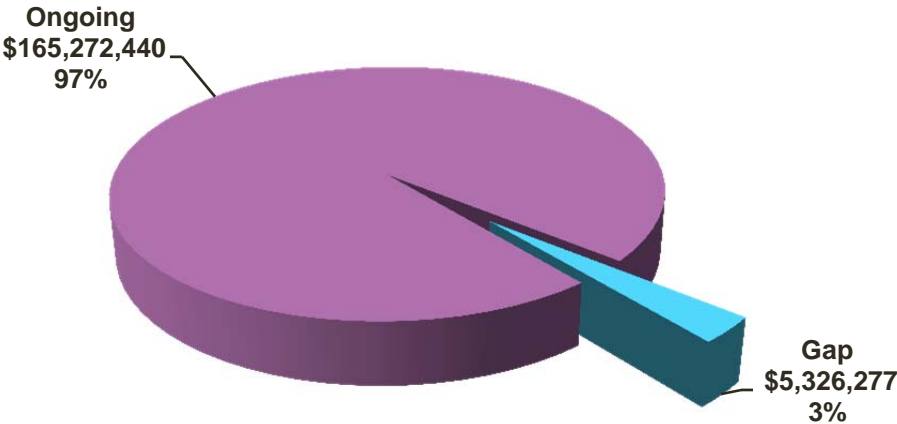
Gap Charts

FY 2014-15 Recommended Budget



The FY 2014-15 Recommended Budget relies on one-time sources to fund 3% of the Department's ongoing operations. These funds allowed the Department to meet their required match for federal and state draw down of funds; however, because these funds are one-time in nature, they will not be available to fund operations in FY 2015-16.

FY 2015-16 Proposed Budget



To maintain FY 2014-15 service levels, it is estimated that \$5,326,277 of local funds will be required to fill the budget gap in FY 2015-16. Local funds are required as a match in order to "draw down" Federal and State funding for mandated programs.

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Performance Measures

<u>Description</u>	<u>FY 2011-12 Actual</u>	<u>FY 2012-13 Actual</u>	<u>FY 2013-14 Est. Actual</u>	<u>FY 2014-15 Recommended</u>	<u>FY 2015-16 Proposed</u>
Administration & Support:					
Percent of staff training delivered through online, video conferencing and other time-saving technologies. (County Target = >35%)	Not Used in Prior Years	35%	35%	35%	35%
Number of internal program reviews conducted and summarizing reports produced. (County Target = 8 reports)	3	8	6	8	8
Public Assistance & Welfare to Work Activities:					
Percent of CalWORKs cases processed within mandated timeframes. (County Target = >95%)	97%	97%	99%	95%	95%
Percent of Welfare to Work participants engaged in activities leading to self-sufficiency. (County Target = >70%)	Not Used in Prior Years	75%	74%	70%	70%
Percent of CalFresh cases processed within mandated timeframes (County Target = >95%) (Federal Target = >90%)	80%	91%	91%	95%	95%
Percent of General Relief cases processed within mandated timeframes (County Target = >95%)	Not Used in Prior Years	97%	94%	95%	95%

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Performance Measures Continued

<u>Description</u>	<u>FY 2011-12 Actual</u>	<u>FY 2012-13 Actual</u>	<u>FY 2013-14 Est. Actual</u>	<u>FY 2014-15 Recommended</u>	<u>FY 2015-16 Proposed</u>
Medi-Cal:					
Percent of Medi-Cal cases processed within mandated timeframes. (County Target = >95%) (State Target = >90%)	81%	96%	75%	95%	95%
Percent of Medi-Cal Redeterminations processed within mandated timeframes. (County Target = >90%) (State Target = >90%)	51%	22%	37%	90%	90%
Protective Services for Children, Adults, Disabled:					
Percent of abuse and neglect allegations receiving timely contact. (County Target = 100%) (State Target = >90%)	97%	97%	98%	100%	100%
Percent of children visited by a social worker, for whom a monthly in-person visit is required. (County Target = 100%) (State Target = >90%)	97%	95%	95%	100%	100%
Percent of the average monthly recipients that are placed in long term care facilities. (County Target = <1%)	0.16%	0.19%	0.18%	1%	1%
Percent of Adult Protective Services referrals that receive a Risk Assessment within 21 days of the initial face-to-face visit. (County Target = >90%)	81%	82%	65%	90%	90%

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Budget Overview

Staffing By Budget Program	2012-13 Actual	2013-14 Adopted	Change from FY13-14 Ado to FY14-15 Rec	2014-15 Recommended	2015-16 Proposed
Administration & Support	139.97	157.37	0.56	157.93	157.93
Public Assistance and Welfare to Work A	270.72	223.38	34.40	257.78	257.78
Medi-Cal Eligibility	161.17	235.23	30.98	266.21	266.21
Protective Services for Children, Adults, Unallocated	154.84 3.62	187.97 -	(0.64) -	187.33 -	187.33 -
Total	730.32	803.94	65.31	869.25	869.25
Budget By Budget Program					
Administration & Support	\$ 16,091,946	\$ 19,448,162	\$ 462,101	\$ 19,910,263	\$ 20,190,918
Public Assistance and Welfare to Work A	56,967,821	60,819,765	2,252,685	63,072,450	63,781,482
Medi-Cal Eligibility	15,033,086	20,459,243	4,109,712	24,568,955	24,670,504
Protective Services for Children, Adults, Unallocated	48,518,955 117,688	52,378,635 -	5,129,632 -	57,508,267 -	59,735,278 -
Total	\$ 136,729,496	\$ 153,105,805	\$ 11,954,130	\$ 165,059,935	\$ 168,378,182
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 60,059,785	\$ 72,914,694	\$ 7,056,293	\$ 79,970,987	\$ 81,204,842
Services and Supplies	25,769,353	25,212,189	2,883,983	28,096,172	28,245,652
Other Charges	50,900,359	54,978,922	2,013,854	56,992,776	58,927,688
Total Operating Expenditures	136,729,496	153,105,805	11,954,130	165,059,935	168,378,182
Capital Assets	30,784	270,000	(50,000)	220,000	220,000
Other Financing Uses	962,854	1,770,245	(1,671,012)	99,233	99,233
Increases to Fund Balances	7,405,668	8,104,704	(6,203,402)	1,901,302	1,901,302
Fund Balance Impact (+)	958,469	-	-	-	-
Total	\$ 146,087,271	\$ 163,250,754	\$ 4,029,716	\$ 167,280,470	\$ 170,598,717
Budget By Categories of Revenues					
Licenses, Permits and Franchises	\$ 77,458	\$ 66,000	\$ -	\$ 66,000	\$ 66,000
Fines, Forfeitures, and Penalties	5,530	13,200	-	13,200	13,200
Use of Money and Property	238,455	301,512	19	301,531	301,983
Intergovernmental Revenue	132,399,454	140,853,307	13,325,075	154,178,382	154,639,588
Miscellaneous Revenue	1,101,391	875,204	(133,285)	741,919	741,947
Total Operating Revenues	133,822,288	142,109,223	13,191,809	155,301,032	155,762,718
Other Financing Sources	1,060,304	1,833,110	(1,723,205)	109,905	15,233
Decreases to Fund Balances	4,523,491	14,723,426	(9,519,493)	5,203,933	2,781,589
General Fund Contribution	6,681,188	2,979,499	3,686,101	6,665,600	6,712,900
Fund Balance Impact (-)	-	1,605,496	(1,605,496)	-	5,326,277
Total	\$ 146,087,271	\$ 163,250,754	\$ 4,029,716	\$ 167,280,470	\$ 170,598,717

Social Services

Staffing Detail

Staffing Detail By Budget Program	2012-13 Actual	2013-14 Adopted	Change from FY13-14 Ado to FY14-15 Rec	2014-15 Recommended	2015-16 Proposed
Administration & Support					
DIRECTOR	0.65	1.00	-	1.00	1.00
DEPUTY DIRECTOR	3.16	4.00	-	4.00	4.00
CHIEF FINANCIAL OFFICER	1.00	1.00	-	1.00	1.00
IT MANAGER	1.00	1.00	-	1.00	1.00
EXECUTIVE STAFF ASST	0.35	1.00	(1.00)	-	-
EDP OFFICE AUTO SPEC	0.99	0.98	0.02	1.00	1.00
DIVISION CHIEF	4.26	6.00	(0.90)	5.10	5.10
PROJECT MANAGER	0.15	1.00	-	1.00	1.00
EDP SYS & PROG ANLST SR	3.95	3.95	0.05	4.00	4.00
EDP SYS & PROG ANLST	3.23	5.00	-	5.00	5.00
ACCOUNTANT SUPERVISING	1.00	1.00	-	1.00	1.00
COST ANALYST	3.61	4.00	-	4.00	4.00
ADMIN OFFICE PRO	51.08	53.05	0.95	54.00	54.00
FINANCIAL OFFICE PRO	11.69	12.00	-	12.00	12.00
OPERATIONS MANAGER	1.00	1.00	-	1.00	1.00
ACCOUNTANT	9.46	11.00	-	11.00	11.00
COMPUTER SYSTEMS SPEC	8.96	10.05	1.95	12.00	12.00
DEPT BUS SPEC	9.28	13.50	(0.80)	12.70	12.70
SOCIAL SERVICES SUPV	-	-	0.02	0.02	0.02
EXECUTIVE SECRETARY	1.00	1.00	-	1.00	1.00
BUILDING MAINT SUPV	2.00	2.00	-	2.00	2.00
ELIGIBILITY SUPERVISOR	1.70	2.00	0.05	2.05	2.05
ELIGIBILITY WORKER	9.79	12.00	(0.94)	11.06	11.06
UTILITY CLERK-DEPT	7.78	8.84	1.16	10.00	10.00
STOREKEEPER	-	1.00	-	1.00	1.00
EXTRA HELP	2.87	-	-	-	-
Administration & Support Total	139.97	157.37	0.56	157.93	157.93
Public Assistance and Welfare to Work Activities					
EXECUTIVE STAFF ASST	1.00	1.00	-	1.00	1.00
DIVISION CHIEF	5.04	4.35	0.90	5.25	5.25
PROGRAM MANAGER	0.46	1.00	-	1.00	1.00
EDP SYS & PROG ANLST SR	0.05	0.05	(0.05)	-	-
COST ANALYST	0.39	-	-	-	-
ADMIN OFFICE PRO	31.74	30.85	1.84	32.69	32.69
COMPUTER SYSTEMS SPEC	1.04	0.95	(0.95)	-	-
DEPT BUS SPEC	15.96	17.67	3.08	20.75	20.75
EXECUTIVE SECRETARY	1.00	1.00	-	1.00	1.00
CAREER EMP SPECIALIST SUPV	10.21	10.15	(0.85)	9.30	9.30
ELIGIBILITY SUPERVISOR	10.18	9.60	3.65	13.25	13.25
SOCIAL SERVICES WORKER	0.01	-	-	-	-
CAREER EMP SPECIALIST SR	28.42	29.75	7.50	37.25	37.25
ELIGIBILITY WORKER	110.17	103.85	20.95	124.80	124.80
CAREER EMP SPECIALIST	8.85	13.00	(1.50)	11.50	11.50
UTILITY CLERK-DEPT	0.14	0.16	(0.16)	-	-
EXTRA HELP	46.07	-	-	-	-
Public Assistance and Welfare to Work Activities Total	270.72	223.38	34.40	257.78	257.78

Change from

Social Services

Staffing Detail Continued

Staffing Detail By Budget Program	2012-13 Actual	2013-14 Adopted	FY13-14 Ado to FY14-15 Rec	2014-15 Recommended	2015-16 Proposed
Medi-Cal Eligibility					
DIVISION CHIEF	1.32	1.65	2.00	3.65	3.65
ADMIN OFFICE PRO	17.53	25.10	0.21	25.31	25.31
DEPT BUS SPEC	4.64	5.13	0.62	5.75	5.75
CAREER EMP SPECIALIST SUPV	0.25	0.85	(0.15)	0.70	0.70
ELIGIBILITY SUPERVISOR	14.32	21.40	1.80	23.20	23.20
SOCIAL SERVICES WORKER	0.03	-	-	-	-
ELIGIBILITY WORKER	117.29	181.09	26.50	207.59	207.59
EXTRA HELP	5.78	-	-	-	-
Medi-Cal Eligibility Total	161.17	235.22	30.98	266.21	266.21
Protective Services for Children, Adults, Disabled					
DEPUTY DIRECTOR	0.49	-	-	-	-
EDP OFFICE AUTO SPEC	0.01	0.02	(0.02)	-	-
DIVISION CHIEF	5.00	5.00	-	5.00	5.00
PROGRAM MANAGER	0.77	1.00	-	1.00	1.00
ADMIN OFFICE PRO	31.81	36.00	-	36.00	36.00
FINANCIAL OFFICE PRO	2.00	2.00	-	2.00	2.00
PUBLIC HEALTH NURSE	1.00	1.00	-	1.00	1.00
DEPT BUS SPEC	5.31	8.70	0.10	8.80	8.80
SOCIAL SERVICES SUPV	15.35	18.00	(0.02)	17.98	17.98
SOCIAL SVCS PRACTITIONER	17.69	34.00	-	34.00	34.00
SOC SVCS WORKER SR PS/L	37.54	36.50	(2.00)	34.50	34.50
SOCIAL SVCS WORKER SR	1.00	1.00	-	1.00	1.00
ELIGIBILITY SUPERVISOR	0.53	2.00	(0.50)	1.50	1.50
SOCIAL SERVICES WORKER	17.58	25.00	3.00	28.00	28.00
ELIGIBILITY WORKER	5.71	6.75	(0.20)	6.55	6.55
SOCIAL SERVICES CASE AIDE	7.42	9.00	-	9.00	9.00
EXTRA HELP	4.63	-	-	-	-
CONTRACTOR	1.00	2.00	(1.00)	1.00	1.00
Protective Services for Children, Adults, Disabled Total	154.84	187.97	(0.64)	187.33	187.33
Unallocated					
ADMIN OFFICE PRO	0.73	-	-	-	-
SOCIAL SERVICES WORKER	0.27	-	-	-	-
ELIGIBILITY WORKER	2.62	-	-	-	-
Unallocated Total	3.62	-	-	-	-
Department Total	730.32	803.94	65.31	869.25	869.25