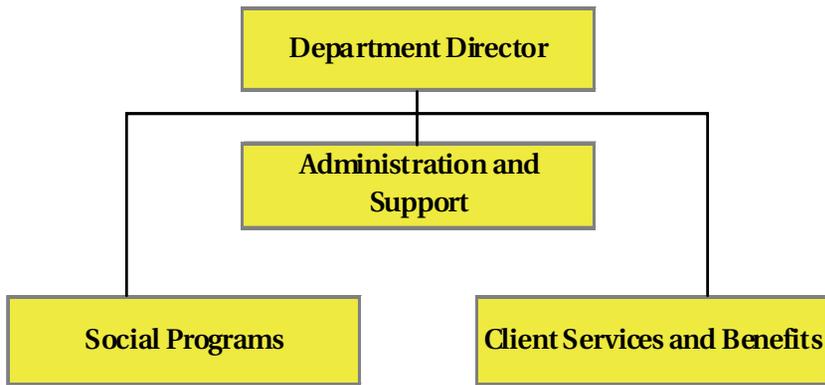
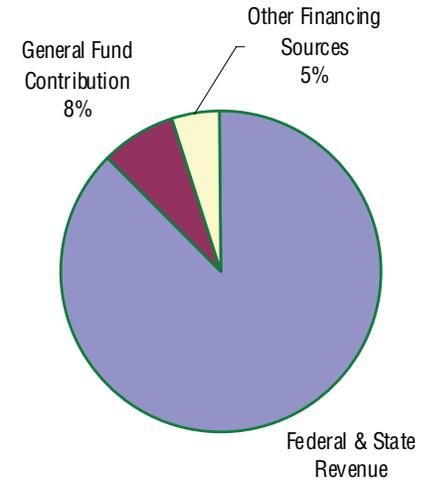


# SOCIAL SERVICES

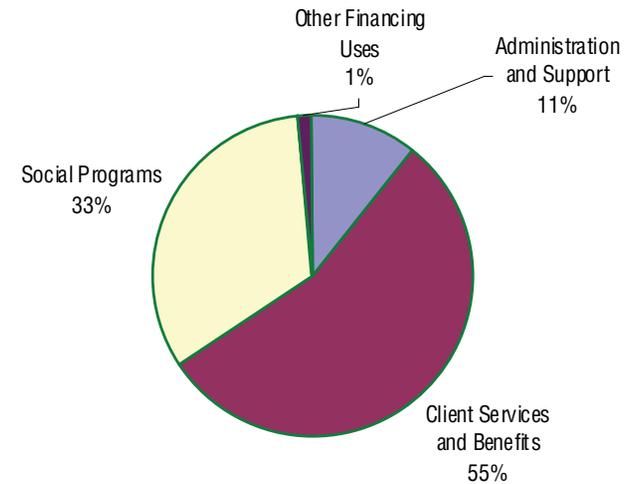
Budget & Positions (FTEs)	
Operating \$	142,183,777
Capital	54,000
Positions	585.0 FTEs



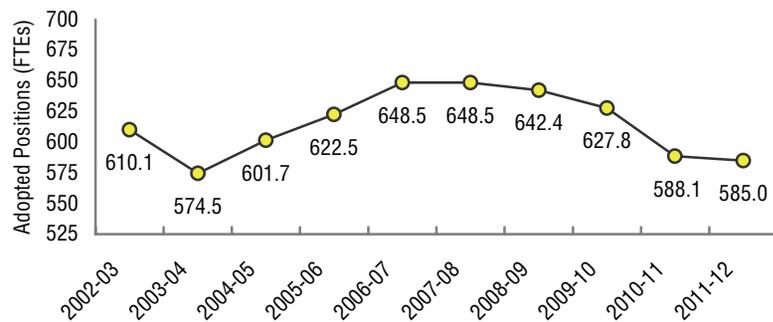
## SOURCE OF FUNDS



## USE OF FUNDS



## STAFFING TREND



**SOCIAL SERVICES**  
**Department Summary**

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
Administration and Support	\$ 15,096,696	\$ 14,842,489	\$ 15,030,825	\$ 15,686,123
Client Services and Benefits	75,759,219	77,525,479	82,907,619	78,760,559
Social Programs	42,767,908	49,651,617	46,151,459	47,737,095
Operating Sub-Total	133,623,823	142,019,585	144,089,903	142,183,777
Less: Intra-County Revenues	(160,584)	--	--	--
Operating Total	133,463,239	142,019,585	144,089,903	142,183,777
<i>Non-Operating Expenditures</i>				
Capital Assets	154,299	157,000	87,000	54,000
Expenditure Total	133,617,538	142,176,585	144,176,903	142,237,777
<i>Other Financing Uses</i>				
Operating Transfers	8,377,907	7,751,167	356,474	85,000
Designated for Future Uses	3,170,980	2,541,334	6,589,605	1,813,952
Department Total	<u>\$145,166,425</u>	<u>\$152,469,086</u>	<u>\$151,122,982</u>	<u>\$144,136,729</u>

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<b>Character of Expenditures</b>				
<i>Operating Expenditures</i>				
Regular Salaries	\$ 34,596,526	\$ 34,982,074	\$ 36,889,241	\$ 35,168,453
Overtime	299,444	179,007	124,364	124,364
Extra Help	2,063,926	990,823	2,327,009	1,836,019
Benefits	16,518,855	17,152,267	18,311,570	19,259,347
Salaries & Benefits Sub-Total	53,478,751	53,304,171	57,652,184	56,388,183
Services & Supplies	28,671,655	30,514,571	31,193,220	28,845,508
Public Assistance Payments	51,473,417	58,143,343	55,184,499	56,892,586
Contributions	--	32,500	35,000	35,000
Damages & Losses	--	25,000	25,000	22,500
Operating Sub-Total	133,623,823	142,019,585	144,089,903	142,183,777
Less: Intra-County Revenues	(160,584)	--	--	--
Operating Total	133,463,239	142,019,585	144,089,903	142,183,777
<i>Non-Operating Expenditures</i>				
Capital Assets	154,299	157,000	87,000	54,000
Expenditure Total	<u>\$133,617,538</u>	<u>\$142,176,585</u>	<u>\$144,176,903</u>	<u>\$142,237,777</u>

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<b>Source of Funds Summary</b>				
<i>Departmental Revenues</i>				
Interest	\$ 320,205	\$ 324,088	\$ 264,070	\$ 238,232
Federal & State Revenues	122,655,280	126,648,268	129,808,838	125,334,370
Other Charges for Services	1,700	--	--	--
Miscellaneous Revenue	1,951,827	935,720	959,476	612,381
Revenue Sub-Total	124,929,012	127,908,076	131,032,384	126,184,983
Less: Intra-County Revenues	(160,584)	--	--	--
Revenue Total	124,768,428	127,908,076	131,032,384	126,184,983
<i>General Fund Contribution</i>				
	9,655,488	8,198,707	8,198,708	11,023,238
<i>Other Financing Sources</i>				
Operating Transfers	6,611,425	11,381,220	5,319,870	100,169
Use of Prior Fund Balances	4,131,084	4,981,083	6,572,020	6,828,339
Department Total	<u>\$145,166,425</u>	<u>\$152,469,086</u>	<u>\$151,122,982</u>	<u>\$144,136,729</u>

	Actual FY 09-10		Adopted FY 10-11		Est. Actual FY 10-11		Recommended FY 11-12	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>Position Summary</b>								
<i>Permanent</i>								
Administration and Support	157.8	136.2	168.5	125.9	168.5	136.3	150.0	124.7
Client Services and Benefits	366.8	340.1	359.3	317.4	359.3	332.7	371.3	319.2
Social Programs	156.0	143.7	155.5	144.0	155.5	139.2	157.0	140.2
Total Permanent	680.5	619.9	683.3	587.2	683.3	608.2	678.3	584.1
<i>Non-Permanent</i>								
Contract	--	1.0	--	0.9	--	0.9	--	0.9
Extra Help	--	14.1	--	--	--	29.0	--	--
Total Positions	<u>680.5</u>	<u>634.9</u>	<u>683.3</u>	<u>588.1</u>	<u>683.3</u>	<u>638.2</u>	<u>678.3</u>	<u>585.0</u>

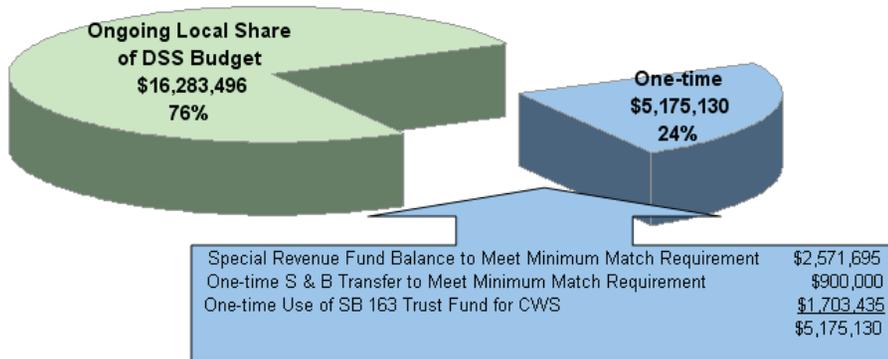
## MISSION STATEMENT

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 to become productive and self-sufficient contributors to the community.

### Budget Organization

The divisions of the Department of Social Services (DSS) are Administration and Support, Client Services and Benefits, and Social Programs, with 585 personnel Full Time Equivalents (FTEs) staffing six locations throughout the County. The Department provides Countywide services to residents of both the incorporated and unincorporated areas.

FY 2011-12 Funding Sources: Ongoing vs. One-time "Cliffs"



The Department of Social Services continues to face a unique set of challenges in FY 2011-12. As illustrated in this budget, revenues that support the programs administered here are predominantly Federal and State funds. Approximately 8% of total funding is via local funds, all of which address the required local match for mandated programs. This budget contains less than \$50,000 of additional general fund allocation beyond the legally required match.

As deficits at all levels of government persist, and the economy and job growth remain sluggish, DSS caseloads and workload continue an unprecedented rise--as for instance, we have seen a 80% increase in families receiving Food Stamps. Expenditures are expected to continue rising due to increases in the cost of doing business, while Federal and State revenues for operations are expected to remain flat, even declining in some specific programs.

DSS has operated under an internally imposed "soft" hiring freeze since 2008 which has afforded the ability to avoid significant layoffs to date, but has necessitated a 12%-15% annual vacancy rate.

## SOCIAL SERVICES

### Department Summary

Services and operations have been steadily reduced commensurate with funding reductions since FY 08/09. Service level impacts will be magnified in FY 11/12, as DSS will deplete its reserves and continue mandated operations with insufficient staffing levels. Some effects that the public should expect are:

- Longer lines and delays for low income families to apply for cash assistance, food stamps, Medi-Cal, and General Relief. Potential delays in payments to providers of child care.
- Slower response times to investigate reports of child or elder abuse and neglect.
- Delays in reunifying foster children with their parents; delays in finalizing adoptions; delays in Juvenile Court hearings and other impacts on the courts.
- Delays in payments to foster parents.
- Delays in assessing the elderly and disabled for In-Home Supportive Services caregiver help, and delays in reassessing current recipients when needs have changed.

Recent data and trends tracked by the Department reflect the following impacts to the community:

- Increased reliance on non -profits such as foodbanks to provide service
- Elderly population unable to receive assistance and reside safely in home with reductions in in-home provider services
- Reductions in affordable childcare reducing ability of low wage earners/families to return to work

Serious risks to the department and the County are associated with the aforementioned service level reductions. The most urgent risks are:

- Increased errors and the potential for failed program audits and compliance reviews.
- Failure to meet mandated timelines to issue cash benefits, food stamps and Medi-Cal cards.
- Health and safety risks to children and elderly when Social Workers are unable to keep up with excessive caseloads.

Ensuring the stability of basic "safety net" services is central to the mission of DSS. The Department has and will keep uppermost in its priorities service to families and children, within fiscally responsible constraints.

## SOCIAL SERVICES

### Department Summary (cont'd)

#### Potential impacts to some DSS programs include:

##### CalWORKs:

Grant reductions, pared benefits, and other CalWORKs modifications removes much needed support for many families. Increased poverty in communities has been documented to have significant impacts on children, including a decline in children's health, delayed cognitive development, an increase in behavioral problems and faltering academic achievement.

##### Food Stamps:

The heightened demand for benefits often exceeds staff capacity to complete applications within the time frames as legally prescribed. This means those clients that are truly in need are not receiving basic nutritional support. Foodbanks and other community resources have become overwhelmed by increased demand.

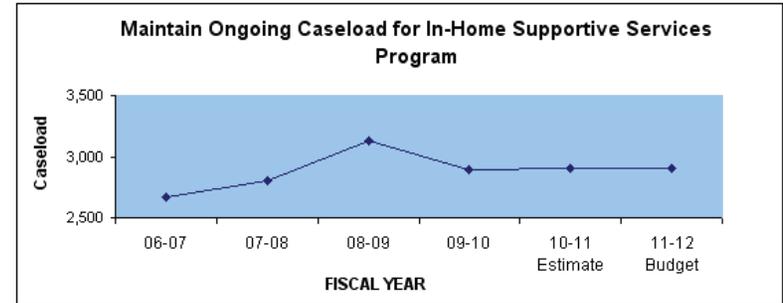
##### Child Care:

Reductions in support for childcare in FY 11/12. Young children may be left without supervision or with substandard supervision. Reports of child abuse, neglect or maltreatment most likely will increase. Some parents may lose their employment and need to return to the assistance rolls.

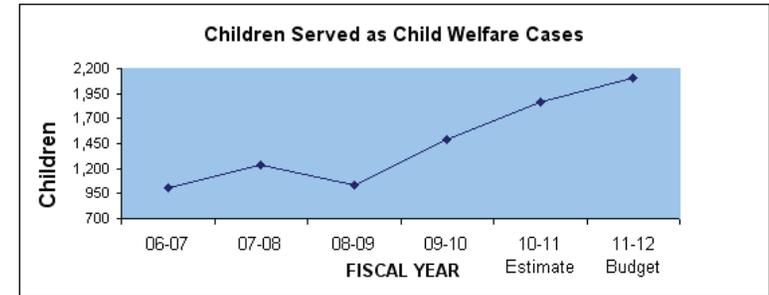
##### Foster Care:

To ensure the safety and well-being of our most vulnerable children, Child Welfare and Probation place children in foster care. Foster Care maintenance payments provide assistance to caregivers and adoptive parents who have opened their hearts and homes to these vulnerable children. Reduction in the administrative staffing of foster care will result in delays in payments, loss of compliance with state and federal audit requirements, potential lawsuits and possibly decreases in placement options for children in out of home care. Potential errors in federal and state cases will increase the general fund cost of foster care cases as payments issued in error cannot be reimbursed by the federal government.

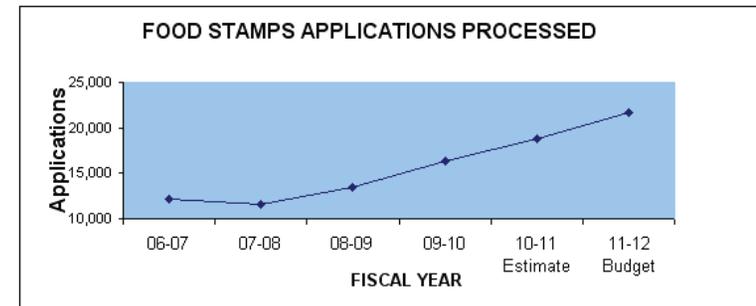
#### Activity Indicators



Prevent premature and costly institutionalization of low income elderly and disabled residents who are in need of personal care services, certain paramedical services, and/or domestic and related services by maintaining ongoing services.



Child Welfare cases represent individual children served under social worker supervision during the fiscal year. Social workers provided case management and supportive services in order to insure child safety and secure permanent homes.



Non-Assistance CalFresh Program (formerly Food Stamps) applications processed annually. CalFresh Program helps to improve the health and well-being of qualified households and individuals by providing them a means to meet their nutritional needs.

**Significant Changes (FY 2010-11 Adopted to FY 2010-11 Estimated Actual)**

**Operating Expenditures**

Estimated Actual operating expenditures increase by \$2,070,000 to \$144,090,000 from the Adopted Budget of \$142,020,000. This 1.46% increase is the result of:

- -\$3,264,000 – Decrease in mandated entitlement assistance payments and supportive services in the following programs:
  - -\$1,201,000 - Decrease in Both Non-Federal and Federal Foster Care actual cases and lower than budgeted costs per case due to positive influences in battling a drug epidemic and the Voluntary Family Maintenance (VFM) program has helped reduce the number of children entering the foster care programs by focusing on family preservation.
  - -\$829,000 – Decrease in Probation Foster Care cash assistance payments consistent with the projected decrease in juvenile population in Santa Barbara county.
  - -\$755,000 – Decreased in CalWORKs assistance payments attributed to a decrease in projected case numbers as well a projected cost per case. Decrease in cost per case is partially due to the absence of a Cost of Living Allowance (COLA) increase.
  - -\$254,000 – Decrease in child care payments to CalWORKs welfare to work clients.
  - -\$225,000 – Decrease in Adoption assistance payments as result of over projected caseload growth in FY10-11 Adopted Budget based the number of projected finalized Adoptions.
  
- +\$3,064,000 – Increase in salaries and benefits
  - +\$1,904,000 salaries and +\$1,160,000 in benefits to administer DSS mandated programs. These increased salary and benefit costs were funded with unanticipated federal and state funding.
  
- +\$508,000 – Increase in the non-labor expenditures for the Foster Care for the Foster Care wrap around program as discussed in the social program division.
  
- +\$337,000 – Increase due to one-time payment from Multiagency Integrated System of Care Audit (MISC) audit reserve.
  
- +\$301,000 – Increase in expenditures in order to complete a 100% funded Federal project to ensure protection of client Medi-Cal data.
  
- +\$102,000 – Increase in Cost Allocation due to increases in American Recovery and Reinvestment Act (ARRA) expenditures.

**SOCIAL SERVICES**

**Department Summary (cont'd)**

**Capital Expenditures**

Estimated Actual capital expenditures decreased by \$70,000 to \$87,000 from the Adopted Budget of \$157,000. The decrease is the result of a decrease in expenditures for information technology capital assets.

**Revenue**

Estimated Actual revenue increased by \$3,124,000 to \$131,032,000 from the Adopted Budget of \$127,908,000. This 3.7% decrease is primarily the result of:

- +\$2,353,000 – Increase in Medi-Cal Federal and State revenue.
  
- +\$1,028,000 – Increase in ARRA-Workforce Investment Act (WIA).
  
- -\$950,000 – Decrease in Federal and State attributable to the reduction in Foster Care placement costs.
  
- +\$928,000 – Overall increase in Federal revenue for the WIA program.
  
- -\$736,000 – Net decrease in Federal and State revenue attributable to the reduction in CalWORKs Assistance payment.
  
- +\$444,000 – Increase in State Realignment Revenue due to anticipated increase in sales tax revenue as the State economy improves.
  
- +\$359,000 – Increase in Federal revenue attributed to the Cal-Win program.
  
- +\$237,000 – Increase in Federal revenue for State County Service Block Grant (CSBG) programs and Adult Protective Services program.
  
- +\$265,000 – Increase in State revenue for the Child Welfare Services program.
  
- -\$171,000 – Decrease in Federal and State revenue attributable to the reduction of Adoption assistance payments.
  
- -\$157,000 – Decrease in Federal and State revenue for In-Home Supportive Services program.
  
- -\$132,000 – Decrease in Federal and State revenue in CalWORKs Administration program over-all program cost.

## SOCIAL SERVICES

### Department Summary (cont'd)

#### Significant Changes (FY 2010-11 Estimated Actual to FY 2011-12 Recommended)

##### Operating Expenditures

The Recommended Budget's operating expenditures will decrease by \$1,906,000 to \$142,184,000 from the 2010-11 Estimated Actual of \$144,090,000. This 1.32% decrease is the result of:

- +\$2,387,000 - Net increase in mandated entitlement assistance payments primarily in:
  - +\$893,000 - CalWORKs projected caseload increase as a result of the continuing economic conditions;
  - +\$283,000 - Increase in Adoption payments due to the increased number of adoptions;
  - +\$846,000 - DSS Foster Care assistance payments due to projected caseload increase. This projected increase is offset by the elimination of the Emotionally Disturbed Children program by the State as of October 2010. The program will be funded through the School system instead of DSS.
  - +\$365,000 - Foster Care (Probation) assistance payments due to projected caseload increase.
- -\$1,721,000 - Decrease in regular salaries associated with a decrease in FTEs.
- -\$1,400,000 - Decreased costs in the In-Home Supportive Services (IHSS) program due to a proposed shift from contract mode to provider mode. No services will be lost by clients but will instead be provided through the Individual Provider (IP) mode.
- +\$948,000 - Increase in retirement contribution expenditures associated with a County retirement rate increase.
- -\$823,000 - Decrease in ARRA-WIA contractual services. ARRA-WIA funds will expire on June 30, 2011.
- -\$499,000 - Decrease in expenditures for ARRA Short-Term Non-Recurring activities for which funding expired on September 30, 2010.
- -\$491,000 - Net decrease in Extra Help expenditures, primarily reflecting a decrease in the ARRA-WIA and ARRA-Paid Work Experience (PWEX) programs (funds will expire on June 30, 2011), offset by an increase in the CalWORKs program.
- -\$383,000 - Decrease in consulting and management fees as a result of the discontinued Adult and Aging Network program, reduction in Case Management, Information & Payrolling System (CMIPS) II implementation costs, and a decrease in Cal-Win costs associated with the ending of the Cal-Win Access/Benefit contract in FY 10-11.
- -\$365,000 - Decrease in non-labor expenditures including reductions in the use of IHSS electronic forms, CalWORKs Linkages, Foster Care Recruitment & Training.

- -\$337,000 - Provision for one-time MISC audit reserve in FY10-11.
- +\$298,000 - Increase in data processing service due to a significant increase in ITD rates.
- +\$226,000 - Increase in County cost allocation expense as calculated by the County Auditor-Controller's department.

##### Capital Expenditures

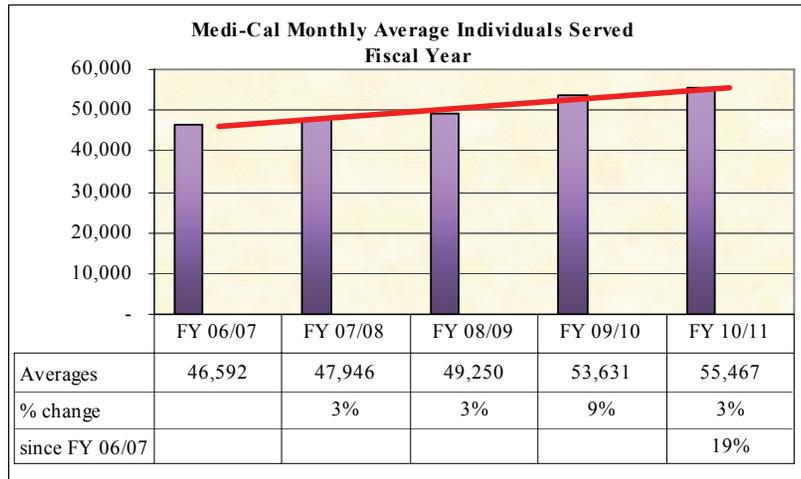
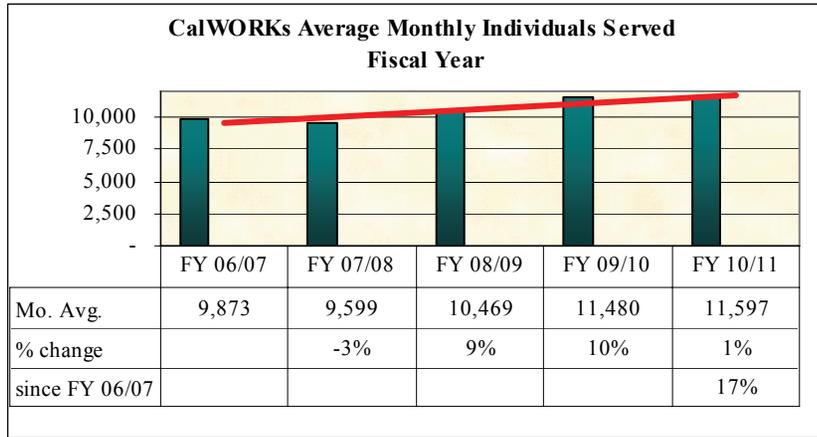
The Recommended Budget's capital expenditures will decrease by \$33,000 to \$54,000 from the 2010-11 Estimated Actual of \$87,000. The decrease is the result of a reduction in expenditures for information technology capital assets.

##### Revenue

The Recommended Budget's revenue will decrease by \$4,847,000 to \$126,185,000 from the 2010-11 Estimated Actual of \$131,032,000. This 3.7% decrease is the result of:

- -\$3,939,000 - Reduction in Federal ARRA funding claimed for expenditures incurred for various ARRA funded programs. ARRA-WIA funds will expire June 30, 2011.
- +\$1,741,000 - Increase in Federal and State revenue attributable to increase assistance payments driven by caseload growth:
  - +\$870,000 - Increase in Federal and State revenue for CalWORKs assistance payments.
  - +\$751,000 - Increase in Federal and State revenue for Foster Care assistance payments.
  - +\$120,000 - Increase in Federal and State revenue for Adoption assistance payments.
- -\$1,507,000 - Reduction in Federal WIA revenue claimed for the costs associated with WIA program expenditures.
- -\$1,196,000 - Shift of In-Home Supportive Services (IHSS) Federal and State revenue from the DSS budget to the State budget. No services will be lost by clients but will instead be provided through the Individual Provider (IP) mode.
- +\$896,000 - Increase in Food Stamps administration revenue consistent with the caseload increases.

- -\$372,000 – Decrease in miscellaneous revenue primarily due to the shift of absent parent collections from the county to the State and partially due to the decrease in one-time revenue related to programs transferred from Public Health Department in FY 10-11.
- -\$188,000 – Reduction in Federal and State revenue reflecting a loss of Federal Medical Assistance Percentages (FMAP) revenue which expires June 30, 2011.



## SOCIAL SERVICES

### Department Summary (cont'd)

FY 10/11 Averages as of Feb. 2011			
Program	Individuals	Families	Ave House Size
CalWORKs	11,597	4,842	2.40
Food Stamps	20,748	9,536	2.18
General Relief	473		
Medi-Cal	55,467	25,316	2.19
<b>Totals*</b>	<b>88,285</b>	<b>39,694</b>	
* There may be duplication in numbers if people/families participate in more than one program. For example, CalWORKs families will be counted in CalWORKs and may also receive Medi-Cal and Food Stamps.			
FY 06/07 Averages			
Program	Individuals	Families	Ave House Size
CalWORKs	9,873	4,142	2.38
Food Stamps	11,885	5,292	2.76
General Relief	356		
Medi-Cal	46,592	21,137	2.20
<b>Totals</b>	<b>68,706</b>	<b>30,571</b>	

% Change from FY 06/07 to FY 10/11 (as of Feb. 2011)			
Program	Individuals	Families	Ave House Size
CalWORKs	17.5%	16.9%	0.5%
Food Stamps	74.6%	80.2%	-21.2%
General Relief	32.9%		
Medi-Cal	19.0%	19.8%	-0.6%
<b>Totals</b>	<b>28.5%</b>	<b>29.8%</b>	

## SOCIAL SERVICES

### Department Summary (cont'd)

#### Departmental Priorities and Their Alignment With County Goals

The Department delivers programs that specifically address the goals of the County's Strategic Plan.

#### **Goal 1. Efficient and Responsive Government: An Efficient, Professionally Managed Government Able to Anticipate and to Effectively Respond to the Needs of the Community.**

Current Year (FY 10-11) Accomplishments:

- Accomplished continued success in containing Foster Care growth through innovative diversion programs.
- Increased efficiency by imaging all Department Child Welfare Services case files.
- Childcare services were consolidated into a single unit, achieving service consistency, enhanced client services and efficiency.
- Implemented a restructure of clerical functions in both the Social Services and Client Services and Benefits Branches to provide services in a more efficient manner.
- Implemented "Access Cal-Win" which allows clients to access case data via a touch-tone telephone keypad around the clock. This provides clients 24-7 access to information and reduces the need for in-office client visits.
- Implemented "Benefits CalWIN" an online system that allows citizens to apply for Food Stamps and Medi-Cal from anywhere they have access to a computer.
- Reduced the number of foster children placed in high cost group homes through further development of local, less structured, more community-based placements.
- Participated in a consortium with Ventura County to pilot a project that enhances services dedicated to fostering Family Maintenance. The pilot, known as the Safe Care project, deploys trained professionals into the home environment, with the focus on addressing noted in-home deficiencies including child safety and well being.
- In conjunction with the Office of Emergency Services, Public Health and the Sheriff's Department, developed and executed program-specific directives that assist in proactively preparing the vulnerable population prior to the onset of a local emergency. This was achieved through outreach and education with local agencies that work with the target population.

Proposed Strategic Actions:

- Continue to focus on mitigating children at risk of Foster Care placements through enhanced psychotherapeutic and diversion programs in order to curtail Foster Care placements and placement costs.
- In preparation for impending budget challenges, continue the expanded utilization of the waiver of face-to-face interviews. This requires securing greater acceptance by

agency clients as well as to continue identifying obstacles, some which may be corrected through state regulatory change.

- Achieve the agency's goal of reducing paper by continuing to scan or electronically file all appropriate paper files that still exist.
- Continue efforts to make training more efficient by enhancing use of online training.

Proposed Key Projects

- Explore new service delivery models in all department programs, recognizing projected declining revenues. As possible, implement discovered best practices.
- Continue to maximize the technology, infrastructure and processes necessary to electronically scan and store documents department-wide.
- Improve the efficiency of the Department's adult programs by implementing the Case Management, Information and Payroll System (CMIPS-II).
- Fully implement Access CalWIN, Benefits CalWIN Electronic Inter-County Transfer and CalWIN modernization initiatives.
- Continue business process reengineering efforts as technology and regulatory requirements change in order to provide client services in the most efficient and effective manner possible.

#### **Goal 2. Health and Safety: A Safe and Healthy Community in Which to Live, Work and Visit.**

Current Year (FY 10-11) Accomplishments:

- Implement the Systems Improvement Plan, a collaborative effort to build on successes and address discovered service deficiencies in the Child Welfare Services system.
- In collaboration with Alcohol, Drug & Mental Health Services and the Probation Department, develop and/or secure appropriate mental health services for children in need.
- Established outreach efforts with the Foodbank of Santa Barbara County in order to improve CalFresh (food stamp) program participation and provide needed food assistance to families in remote locations of the County.

Proposed Strategic Actions:

- Work in collaboration with the Santa Barbara County Child Abuse Prevention Council to align programs and services along a well defined, county-wide child abuse and neglect prevention strategy. This strategy responds to selected priority needs identified in the County Self-Assessment and Three-Year Plan for Child Abuse and Neglect Prevention and is fully coordinated with intervention and treatment services.

- In collaboration with the Public Health Department, plan for the implementation of Health Care Reform.

Proposed Key Projects:

- In partnership with the Public Health Department, plan and implement the Low Income Health Program under the 1115 Waiver, which allows for expansion of Medi-Cal eligibility.

**Goal 5. Citizen Involvement: A County Government that is Accessible, Open, and Citizen-Friendly.**

Current Year (FY 10-11) Accomplishments:

- In collaboration with community organizations, implemented “Interlink in the Community” to increase access points for citizens of under serviced areas with self-assessment tools, resume-building assistance, real-time labor market information, career exploration and job-search functionality.
- In concert with the Presiding Judge of the Juvenile Court, convened and established a county Blue Ribbon Commission on Children in Foster Care as recommended by the Judicial Council of California to promote best practices and system improvements in the Juvenile Court and CWS systems.
- Collaborated with community leaders to sponsor a second Aging Symposium.
- Worked in collaboration with community partners to enhance outreach, allowing clients to apply for benefits in community settings outside the agency such as the Resource Center and the Food Bank.

Proposed Strategic Actions:

- In collaboration with various public and private entities, analyze contributing factors to the proliferation of North County and South County gang activity. Work to develop and integrate intervention programs to mitigate the destructive gang influences. DSS is an active partner on this ongoing collaborative.
- In collaboration with community partners, sponsor a second Child Abuse Prevention Summit.
- Expand collaborative outreach activities, striving to assure those in need receive the services to which they are entitled.

**SOCIAL SERVICES**

**Department Summary (cont'd)**

Proposed Key Project:

- The Workforce Investment Board will collaborate with the County to promote and further the implementation of the Empower program.

**Goal 6. Families and Children: A Community that Fosters the Safety and Well-Being of Families and Children.**

Current Year (FY 10-11) Accomplishments:

- In a partnership with court and other designated agencies, successfully implemented a North County Dependency Drug Court.
- Working with Santa Barbara Housing and Urban Development secured Federal funding that allowed for expansion of housing opportunities for the homeless and those at risk of homelessness.
- Continued refinement of Senate Bill 163, the Child Welfare Services Wraparound Program in order to maintain children in a family home setting rather than costly group homes.
- Convened a Child Abuse Prevention Summit to focus community attention on the rising numbers of child abuse reports, and develop strategies for creating a powerful child abuse prevention message and improving the system for communicating the message. Engaged schools, community based organizations, law enforcement, and judges in making a commitment to include child abuse prevention messages in their routine professional duties.
- In collaboration with the Workforce Investment Board (WIB) and the Board of Supervisors, successfully implemented a Summer Work Initiative Program utilizing WIA-Youth funds and Economic Stimulus funds to provide work experience in the public and private sector for youth ages 12-24.
- Utilizing WIA Economic Stimulus funding, implemented group-size training programs intended to help participants upgrade current skills or learn new skills in order to become more competitive in the local labor market.
- Implemented the Youth Corp program in collaboration with the Workforce Investment Board, the Board of Supervisors, and the Mayors of the cities of Santa Barbara, Santa Maria, Lompoc, Goleta and Guadalupe. The Youth Corps will serve youth up to age 24 in a year-round program, providing public support services to city and county projects.
- With the cooperation and support of multiple County departments, successfully developed and launched an ARRA-funded subsidized employment program, ensuring that ARRA funds helped families and employers in a very direct way in our county. The goal for participants is to increase available income to their families and work toward securing unsubsidized employment. In total, the program facilitated 373 placements at 41 County Departments, 15 Schools, and 41 other public sector and non-profit agencies.

## SOCIAL SERVICES

### Department Summary (cont'd)

- Transportation is a tremendous barrier to self-sufficiency. As such, the Department leveraged ARRA funds to implement a transportation assistance program to help meet those needs of our low-income families. From March 2010 through September 2010 more than 500 grants were provided to CalWORKs recipients to mitigate transportation barriers allowing each to pursue employment opportunities.

#### Proposed Strategic Actions:

- In recognition of impending budget challenges, we will seek to restructure the Transitional Housing Placement Program (THP+) services allowing for more clients to be served within the same or reduced state allocation. This program assists those emancipating from the foster care system to avoid homelessness.
- Develop local programs to implement Assembly Bill 12 which will expand Foster Care and Enhanced KinGap to age 21.
- In coordination with the Blue Ribbon Commission on Foster Care, analyze the efficacy of the Transitional Foster Youth Program.

#### Proposed Key Projects:

- In collaboration with local and state stakeholders, prepare and implement AB 12 “Expanded Foster Care for Adult Dependents”.
- Implement Enhanced KinGap for relative guardians to ensure permanency for foster children.

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
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#### Department-Wide Effectiveness Measure

Obtain an 80% negotiated settlement rate from the 450 annual client requests for State Appeals	69%	92%	73%	80%
	378	276	314	360
	549	300	432	450

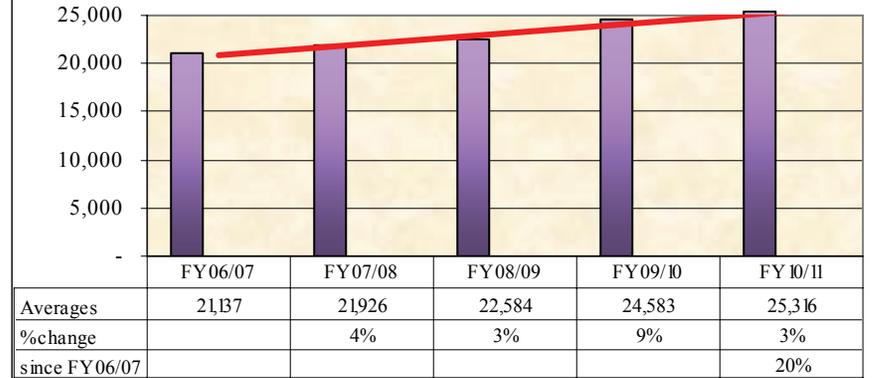
#### Department-Wide Activity Indicators

Number of people seeking assistance from Department of Social Services district offices during the fiscal year.	--	140,148	146,443	154,264
---	----	---------	---------	---------

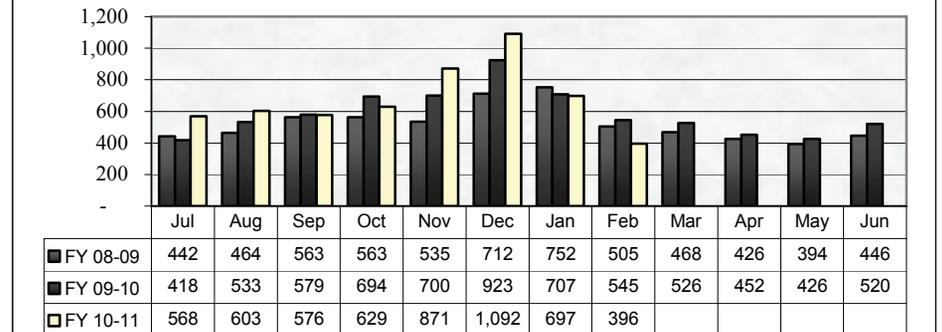
Workforce Resource Centers' (Santa Maria and Santa Barbara) visits by local job seekers for a wide array of no-cost employment services including job search assistance, resume development, labor market information and career exploration in a convenient “One Stop” environment.

	--	--	70,000	70,000
--	----	----	--------	--------

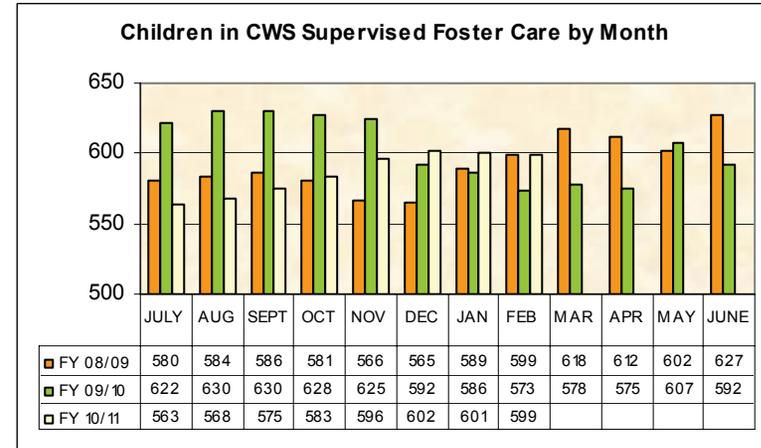
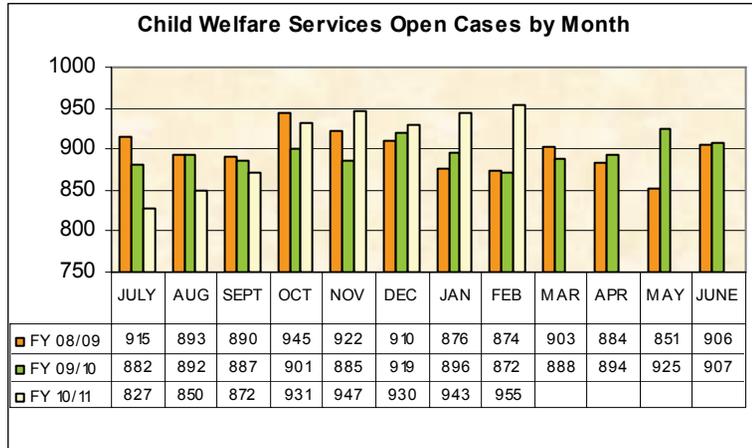
**Medi-Cal Monthly Average Families Served  
Fiscal Year**



**CalWORKs Application Received by Month**

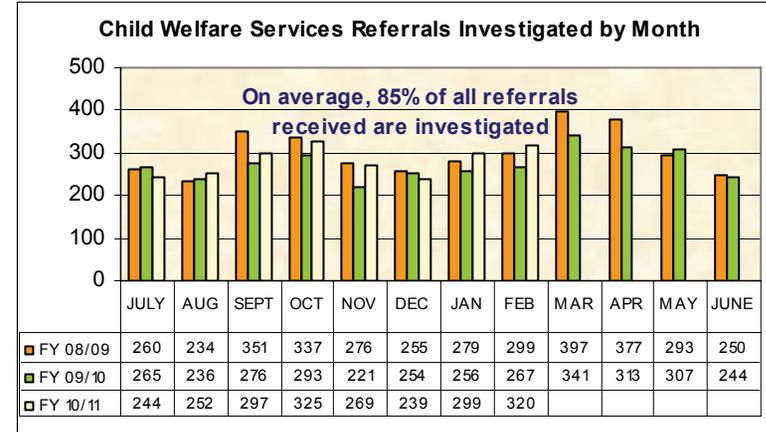
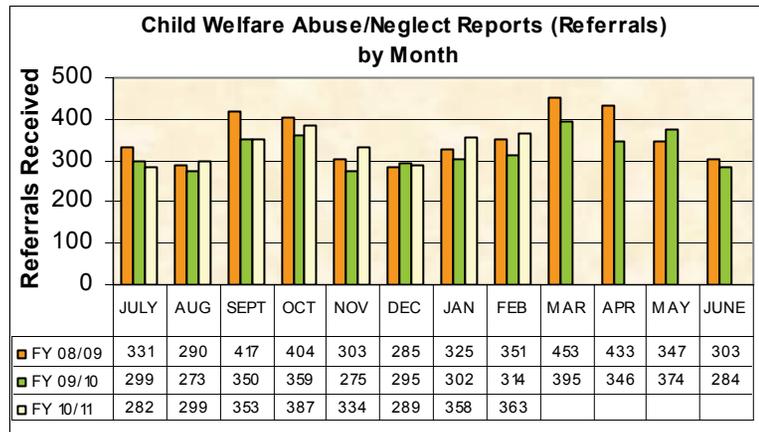


# Child Welfare Services



**\*All Cases Open at least 1 day in the month. Not all cases Result in a Foster Care placement.**

**\*All Children in OHC at least 1 day in the month**



**SOCIAL SERVICES**

**Administration and Support**

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
Administrative Office	\$ 1,750,492	\$ 1,903,239	\$ 1,678,314	\$ 2,032,212
Personnel	569,037	446,059	633,792	531,434
Systems	2,913,413	2,853,841	2,968,700	2,811,070
Fiscal and Contract Admin	3,323,002	3,056,775	3,297,690	3,369,474
Staff Development	421,463	485,676	356,853	354,038
Collections & Fair Hearings	1,344,410	1,375,382	1,532,489	1,606,865
Reception	3,378,341	3,343,346	3,207,213	3,550,424
Facility Manage & Mail Distrib	1,396,538	1,378,171	1,355,774	1,430,606
Operating Total	15,096,696	14,842,489	15,030,825	15,686,123
<i>Non-Operating Expenditures</i>				
Capital Assets	7,491	26,445	9,446	11,491
Expenditure Total	15,104,187	14,868,934	15,040,271	15,697,614
<i>Other Financing Uses</i>				
Operating Transfers	438	11,690	--	--
Designated for Future Uses	2,848,247	883,220	3,176,586	--
Division Total	\$ 17,952,872	\$ 15,763,844	\$ 18,216,857	\$ 15,697,614

**Character of Expenditures**

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<i>Operating Expenditures</i>				
Regular Salaries	8,719,673	8,476,227	9,105,727	8,678,997
Overtime	12,869	25,835	19,771	19,771
Extra Help	47,367	--	--	120,657
Benefits	3,989,521	4,045,431	4,356,399	4,604,787
Salaries & Benefits Sub-Total	12,769,430	12,547,493	13,481,897	13,424,212
Services & Supplies	2,327,266	2,289,345	1,543,277	2,257,122
Damages & Losses	--	5,651	5,651	4,789
Operating Total	15,096,696	14,842,489	15,030,825	15,686,123
<i>Non-Operating Expenditures</i>				
Capital Assets	7,491	26,445	9,446	11,491
Expenditure Total	\$ 15,104,187	\$ 14,868,934	\$ 15,040,271	\$ 15,697,614

**SERVICE DESCRIPTION**

The Administration and Support Division supports staff in the achievement of the Department's mission through policy direction, financial planning and accounting, human resource guidance, employee relations, facilities management, and special projects. The Division serves as a liaison with other County departments and State and Federal agencies.

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<b>Source of Funds Summary</b>				
<i>Departmental Revenues</i>				
Interest	\$ 67,255	\$ 52,504	\$ --	\$ --
Federal & State Revenues	(11,279,848)	14,206,934	15,516,782	15,719,293
Miscellaneous Revenue	30,508	300,000	299,854	(4,451)
Revenue Total	(11,182,085)	14,559,438	15,816,636	15,714,842
<i>General Fund Contribution</i>				
	--	568,363	59,658	(193,201)
<i>Other Financing Sources</i>				
Operating Transfers	--	--	5,651	94,672
Use of Prior Fund Balances	29,134,957	636,043	2,334,912	81,301
Division Total	\$ 17,952,872	\$ 15,763,844	\$ 18,216,857	\$ 15,697,614

	Actual FY 09-10		Adopted FY 10-11		Est. Actual FY 10-11		Recommended FY 11-12	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>Position Summary</b>								
<i>Permanent</i>								
Administrative Office	15.8	11.8	16.0	12.2	16.0	15.0	18.0	11.8
Personnel	4.0	4.2	4.0	3.4	4.0	5.4	5.0	3.9
Systems	22.0	21.0	22.0	19.7	22.0	21.1	22.0	17.9
Fiscal and Contract Admin	30.0	27.5	30.0	24.2	30.0	27.4	29.0	25.3
Staff Development	9.0	3.6	20.5	3.6	20.5	1.7	10.0	2.5
Collections & Fair Hearings	16.0	15.0	16.0	13.8	16.0	15.7	17.0	15.4
Reception	41.0	38.1	40.0	34.4	40.0	37.1	34.0	34.4
Facility Manage & Mail Distrib	20.0	14.9	20.0	14.7	20.0	13.0	15.0	13.6
Total Permanent	157.8	136.2	168.5	125.9	168.5	136.3	150.0	124.7
<i>Non-Permanent</i>								
Extra Help	--	0.8	--	--	--	1.9	--	--
Total Positions	157.8	137.0	168.5	125.9	168.5	138.2	150.0	124.7

## SOCIAL SERVICES

### Administration and Support (cont'd)

#### Significant Changes (FY 2010-11 Adopted to FY 2010-11 Estimated Actual)

##### Operating Expenditures

Estimated Actual operating expenditures increased by \$188,000 to \$15,031,000 from the Adopted Budget of \$14,843,000 as a result of:

- +\$934,000 – Increase in Salaries and benefits due to increased cost of salaries, retirement, and health insurance contributions.
- -\$746,000 – Decrease in service and supplies expenses mainly from a decrease in postage, IT Software purchases, contractual services, and other cost reductions.

##### Capital Expenditures

Estimated Actual capital expenditures decreased by \$17,000 to \$9,000 from the Adopted Budget of \$26,000.

- The decrease is the result of a decrease in expenditures for information technology capital assets.

#### Significant Changes (FY 2010-11 Estimated Actual to FY 2011-12 Recommended)

The Recommended Budget's operating expenditures will increase by \$655,000 to \$15,686,000 from the 2010-11 Estimated Actual of \$15,040,000. The 4.18% increase is the result of:

- +\$713,000 – Increase in share of Cost Allocation, data processing services, rent, and IT costs.
- -\$427,000 – Decrease in regular salaries associated with a decrease in FTEs.
- +\$248,000 – Increase in Retirement Contribution costs resulting from a County-wide rate increase.

The Services and Programs we administer help people meet basic needs....



**SOCIAL SERVICES**

**Administration and Support (cont'd)**

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<b>Recurring Performance Measures</b>				
As an efficient and responsive government, the County will maintain a quality workforce through completing 100% of departmental Employee Performance Reviews (EPRs) by the anniversary due date.	52% 342 661	60% 399 665	70% 419 598	100% 585 585
As an efficient and responsive government, the Department will reduce or maintain the rate of General Liability claims filed from the previous year's actual claims filed.	75% 3 4	100% 3 3	100% 3 3	100% 3 3
As an efficient and responsive government, the Department will reduce or maintain the rate of Workers' Compensation claims filed from the previous year's actual claims filed.	100% 35 35	100% 30 30	111% 39 35	77% 30 39
As an efficient and responsive government, the Department of Social Services will maintain a productive workforce through a Lost Time Rate of 62% or less when measuring lost hours to total budgeted hours.	6.36% 85,446 1,343,265	6.20% 93,372 1,506,000	6.20% 93,372 1,506,000	6.20% 93,000 1,500,000
<b>Fiscal and Contract Admin</b>				
Ensure that at least 90% of responses received from customer survey rate purchasing/contract services as satisfactory or above.	100% 52 52	90% 56 62	90% 56 62	90% 56 62
<b>Facility Manage &amp; Mail Distrib</b>				
At least 92% of an estimated 50 annual ergonomic assessment requests will be performed within 14 days of the request.	100% 49 49	92% 69 75	92% 46 50	92% 46 50

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<b>Recurring Performance Measures</b>				
<b>Systems</b>				
Provide responses to 90% of the 200 annual County Requests for Information (CRFI) requests from the CalWIN project by the requested due date [New KPI eff. 10/11]	-- --	90% 131 145	90% 184 204	90% 180 200
Provide quality Technical Support as measured by a 100% satisfaction rate based on an annual survey of departmental end users.	96% 222 231	100% 275 275	96% 220 230	100% 230 230
	Actual FY 09-10 Pos.	Adopted FY 10-11 Pos.	Est. Actual FY 10-11 Pos.	Recommended FY 11-12 Pos.
<b>Position Detail</b>				
<b>Administrative Office</b>				
Deputy Director	3.0	3.0	3.0	3.0
Director	1.0	1.0	1.0	1.0
Division Chief	2.0	2.0	2.0	2.0
Operations Manager	--	1.0	1.0	1.0
Program Manager	1.0	1.0	1.0	1.0
Fiscal Analyst	--	1.0	1.0	--
Staff Analyst	1.0	1.0	1.0	1.0
Admin Office Pro	--	5.0	5.0	7.0
Admin Office Pro Expert-Res	1.0	--	--	--
Dept Bus Spec II	1.0	--	--	1.0
Admin Professional	1.0	--	--	--
Executive Secretary	--	1.0	1.0	1.0
Admin Office Pro III	2.0	--	--	--
Admin Office Pro II	1.8	--	--	--
Administrative Ldr - Gen	1.0	--	--	--
Sub-Division Total	15.8	16.0	16.0	18.0

**SOCIAL SERVICES**

**Administration and Support (cont'd)**

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
	Pos.	Pos.	Pos.	Pos.
<b>Position Detail</b>				
<b>Personnel</b>				
Division Chief	1.0	1.0	1.0	1.0
Admin Office Pro	-	3.0	3.0	3.0
Dept Bus Spec II	-	-	-	1.0
Admin Office Pro III	2.0	-	-	-
Admin Office Pro III-Res	1.0	-	-	-
Sub-Division Total	4.0	4.0	4.0	5.0
<b>Systems</b>				
IT Manager	1.0	1.0	1.0	1.0
EDP QA Specialist II	1.0	1.0	1.0	1.0
EDP Systems Analyst Sr	3.0	3.0	3.0	4.0
EDP Systems Analyst I/II	4.0	4.0	4.0	4.0
Admin Office Pro	-	1.0	1.0	1.0
Dept Bus Spec I	2.0	2.0	2.0	1.0
Data Processing Specialist	10.0	10.0	10.0	10.0
Admin Office Pro III	1.0	-	-	-
Sub-Division Total	22.0	22.0	22.0	22.0
<b>Fiscal and Contract Admin</b>				
Deputy Director	1.0	-	-	-
Division Chief	1.0	-	-	-
Chief Financial Officer	-	1.0	1.0	1.0
Fiscal Manager	-	1.0	1.0	1.0
Accountant Supervising	1.0	1.0	1.0	1.0
Cost Analyst II	3.0	3.0	3.0	3.0
Financial Office Pro	-	10.0	10.0	10.0
Dept Bus Spec I	1.0	1.0	1.0	-
Cost Analyst I	1.0	1.0	1.0	1.0
Accountant III	8.0	8.0	8.0	8.0
Dept Bus Spec II	1.0	1.0	1.0	1.0
Accountant I/II	3.0	3.0	3.0	3.0
Financial Office Pro III	2.0	-	-	-
Financial Office Pro II	8.0	-	-	-
Sub-Division Total	30.0	30.0	30.0	29.0

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
	Pos.	Pos.	Pos.	Pos.
<b>Position Detail</b>				
<b>Staff Development</b>				
Division Chief	1.0	1.0	1.0	1.0
Admin Office Pro	-	4.0	4.0	-
Dept Bus Spec I	-	1.0	1.0	2.0
Dept Bus Spec II	1.0	1.0	1.0	1.0
Social Services Supervisor II	2.0	2.5	2.5	-
Admin Office Pro III	2.0	-	-	-
Eligibility Supervisor	1.0	5.0	5.0	4.0
Eligibility Worker III	1.0	5.0	5.0	2.0
Eligibility Worker I/II	-	1.0	1.0	-
Admin Office Pro I	1.0	-	-	-
Sub-Division Total	9.0	20.5	20.5	10.0
<b>Collections &amp; Fair Hearings</b>				
Admin Office Pro	-	2.0	2.0	2.0
Financial Office Pro	-	2.0	2.0	2.0
Eligibility Supervisor	2.0	2.0	2.0	2.0
Admin Office Pro II	2.0	-	-	-
Financial Office Pro II	2.0	-	-	-
Eligibility Worker III	10.0	10.0	10.0	11.0
Sub-Division Total	16.0	16.0	16.0	17.0
<b>Reception</b>				
Admin Office Pro	-	39.0	39.0	33.0
Financial Office Pro	-	1.0	1.0	1.0
Admin Office Pro III	5.0	-	-	-
Admin Office Pro II	31.0	-	-	-
Financial Office Pro II	1.0	-	-	-
Admin Office Pro I	4.0	-	-	-
Sub-Division Total	41.0	40.0	40.0	34.0
<b>Facility Manage &amp; Mail Distrib</b>				
Division Chief	1.0	1.0	1.0	1.0
Admin Office Pro	-	6.0	6.0	2.0
Dept Bus Spec II	-	-	-	1.0
Admin Office Pro III	3.0	-	-	-
-	-	-	-	2.0
Admin Office Pro II	2.0	-	-	-
Storekeeper/Utility Worker	13.0	13.0	13.0	9.0
Admin Office Pro I	1.0	-	-	-
Sub-Division Total	20.0	20.0	20.0	15.0
Division Total	157.8	168.5	168.5	150.0

**SOCIAL SERVICES**

**Client Services and Benefits**

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
Ca+Works	\$ 13,110,088	\$ 12,775,970	\$ 11,072,365	\$ 13,271,219
Child Care	3,396,886	3,552,513	3,557,593	3,564,142
Medi-Cal Eligibility	15,185,736	14,111,415	15,948,619	13,821,724
Food Stamps	4,676,084	4,420,599	7,906,731	6,163,733
General Relief	647,291	833,395	476,283	1,073,085
Other Assistance Programs	39,087	26,293	12,995	15,482
General Relief Assistance	776,951	870,209	910,617	967,523
Other Cash Assistance	15,485	8,919	12,671	12,711
Workforce Investment Act	5,614,459	5,729,131	8,119,876	4,073,913
Ca+WORKS - Assistance	16,906,944	18,811,534	18,717,420	19,490,246
Ca+WORKS - (0-Parent) Assistance	13,108,375	14,264,110	13,602,807	13,723,301
Ca+Win	2,281,129	2,121,391	2,569,642	2,583,480
Benefit Service Center	704	--	--	--
Operating Sub-Total	75,759,219	77,525,479	82,907,619	78,760,559
Less: Intra-County Revenues	(85,684)	--	--	--
Operating Total	75,673,535	77,525,479	82,907,619	78,760,559
<i>Non-Operating Expenditures</i>				
Capital Assets	139,275	105,025	70,259	29,507
Expenditure Total	75,812,810	77,630,504	82,977,878	78,790,066
<i>Other Financing Uses</i>				
Operating Transfers	121,196	28,742	--	--
Designated for Future Uses	20,595,141	220,889	999,756	4,454
Division Total	\$ 96,529,147	\$ 77,880,135	\$ 83,977,634	\$ 78,794,520

Note: General Relief Assistance program includes staff that conducts outreach to redirect clients to SSI, reducing the amount of General Relief Assistance that must be funded from the County General Fund.

**SERVICE DESCRIPTION**

The Client Services and Benefits Division provides eligibility determination and direct assistance for families and individuals to ensure their basic needs are met and to assist them in becoming self-sufficient. Client Services and Benefits programs include Food Stamps, General Relief, Medi-Cal, CalWORKs eligibility, CalWORKs employment services, CalWORKs financial assistance, Child Care assistance and other employment programs under the Federal Workforce Investment Act (WIA).

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<b>Character of Expenditures</b>				
<i>Operating Expenditures</i>				
Regular Salaries	17,236,499	17,348,876	18,540,842	17,482,052
Overtime	217,709	63,342	21,327	21,327
Extra Help	1,958,061	990,823	2,304,442	1,568,807
Benefits	8,474,392	8,678,238	9,360,857	9,806,617
Salaries & Benefits Sub-Total	27,886,661	27,081,279	30,227,468	28,878,803
Services & Supplies	13,555,848	12,806,334	16,205,960	12,366,831
Public Assistance Payments	34,316,710	37,623,971	36,460,296	37,502,631
Damages & Losses	--	13,895	13,895	12,294
Operating Sub-Total	75,759,219	77,525,479	82,907,619	78,760,559
Less: Intra-County Revenues	(85,684)	--	--	--
Operating Total	75,673,535	77,525,479	82,907,619	78,760,559
<i>Non-Operating Expenditures</i>				
Capital Assets	139,275	105,025	70,259	29,507
Expenditure Total	\$ 75,812,810	\$ 77,630,504	\$ 82,977,878	\$ 78,790,066
<b>Source of Funds Summary</b>				
<i>Departmental Revenues</i>				
Interest	\$ 257,717	\$ 271,584	\$ 264,070	\$ 238,232
Federal & State Revenues	95,531,572	73,854,930	78,194,070	71,971,790
Miscellaneous Revenue	537,157	150,000	150,000	150,000
Revenue Sub-Total	96,326,446	74,276,514	78,608,140	72,360,022
Less: Intra-County Revenues	(85,684)	--	--	--
Revenue Total	96,240,762	74,276,514	78,608,140	72,360,022
General Fund Contribution	--	3,005,724	3,421,345	4,412,286
<i>Other Financing Sources</i>				
Operating Transfers	2,419	480,334	1,329,933	(220,928)
Use of Prior Fund Balances	285,966	117,563	618,216	2,243,140
Division Total	\$ 96,529,147	\$ 77,880,135	\$ 83,977,634	\$ 78,794,520

## SOCIAL SERVICES

### Client Services and Benefits (cont'd)

	Actual FY 09-10		Adopted FY 10-11		Est. Actual FY 10-11		Recommended FY 11-12	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>Position Summary</b>								
<i>Permanent</i>								
Cal-Works	109.8	97.4	115.3	94.2	115.3	96.0	123.3	84.1
Child Care	8.0	5.7	5.0	8.0	5.0	6.3	5.0	8.8
Medi-Cal Eligibility	172.0	154.7	167.0	140.6	167.0	138.7	163.0	133.6
Food Stamps	41.0	48.9	40.0	43.0	40.0	57.9	49.0	58.6
General Relief	5.0	7.1	3.0	7.4	3.0	6.1	3.0	9.7
Other Assistance Programs	-	0.4	-	0.3	-	0.2	-	0.1
Workforce Investment Act	23.0	19.1	22.0	18.5	22.0	21.6	22.0	17.5
Cal-Win	8.0	6.9	7.0	5.4	7.0	5.9	6.0	6.8
<b>Total Permanent</b>	<b>366.8</b>	<b>340.1</b>	<b>359.3</b>	<b>317.4</b>	<b>359.3</b>	<b>332.7</b>	<b>371.3</b>	<b>319.2</b>
<i>Non-Permanent</i>								
Extra Help	-	12.0	-	-	-	23.4	-	-
<b>Total Positions</b>	<b>366.8</b>	<b>352.1</b>	<b>359.3</b>	<b>317.4</b>	<b>359.3</b>	<b>356.1</b>	<b>371.3</b>	<b>319.2</b>

#### Significant Changes (FY 2010-11 Adopted to FY 2010-11 Estimated Actual)

##### Operating Expenditures

Estimated Actual operating expenditures increase by \$5,382,000 to \$82,907,000 from the Adopted Budget of \$77,525,000. This 6.94% increase is the result of:

- +\$3,146,000 – Increase in salaries and benefits due to increased caseload and staffing needs, cost of salaries, retirement, and health insurance contributions as follows:
  - +\$1,912,000 – Increase in Food Stamp, Medi-Cal, and CalWORKs salaries and benefits.
  - +\$836,000 – Increase in ARRA-WIA salaries and benefits, including Paid Work Experience (PWEX) for ARRA-WIA subsidized employment participants.
  - +\$419,000 – Increase in WIA salaries and benefits.
  - -\$301,000 – Decrease primarily in General Relief, Food Stamp Employment & Training (FSET) salaries and benefits.
  - +\$280,000 – Increase primarily in CalWIN and Child Care salaries and benefits.

- +\$1,926,000 – Increase in Food Stamps administration costs resulting from an increase in caseload growth.
- -\$1,603,000 – Decrease in CalWORKs, Child Care, and Other Assistance programs costs due primarily to the following:
  - -\$1,285,000 – Decrease in non-labor expenditures related to lower than estimated caseload growth, primarily affecting cost allocation distribution, legal fees, rent/leases, data processing, utilities and postage.
  - +\$131,000 – Increase in psychiatric services costs for Substance Abuse and Mental Health services.
- +\$1,349,000 – Increase in Medi-Cal Administration due to caseload growth.
- +\$1,136,000 – Net increase in the ARRA funded WIA program as well as a redistribution of expenditures between fiscal years FY 2010-11 Adopted and FY 2010-11 Estimated.
  - +\$1,123,000 increase in group size training due to additional funding not spent in FY 09-10 that was shifted to FY 10-11.
  - +\$196,000 increase primarily in county cost allocations due to increase in ARRA-WIA in FY 09-10 and FY 10-11 from FY 08-09.
  - -\$156,000 decrease in supportive services due to shift to increased contractual services.
  - -\$27,000 decrease in overhead costs allocated to WIA.
- -\$755,000 – Decrease in CalWORKs Assistance and CalWORKs (0) Parent Assistance payments due to a decrease in case counts, cost per case, and absence of a Cost of Living increase.
- +\$262,000 – Increase in Cal-Win program costs due to an increase in IT Software Maintenance costs.

##### Capital Expenditures

Estimated Actual capital expenditures decreased by \$35,000 to \$70,000 from the Adopted Budget of \$105,000. The decrease is the result of a reduction in expenditures for information technology capital assets.

**SOCIAL SERVICES**

**Client Services and Benefits (cont'd)**

**Significant Changes (FY 2010-11 Estimated Actual to FY 2011-12 Recommended)**

The Recommended Budget's operating expenditures will decrease by \$4,147,000 to \$78,761,000 from the 2009-10 Estimated Actual of \$82,908,000. The 5.1 % decrease is the result of:

- -\$1,364,000 – Net decrease in salaries and benefits:
  - -\$1,056,000 – Decrease in regular salaries resulting from FTE decrease primarily in CalWORKs, Medi-Cal, and WIA programs. WIA program FTE reduction is attributable to the loss of ARRA-WIA funding which will end June, 2011.
  - -\$736,000 – Extra Help reduction resulting from the American Recovery Reinvestment Act (ARRA) for the Temporary Assistance for Needy Families (TANF) Emergency Contingency Fund (ECF) Subsidized Employment program which ended September 30, 2010.
  - +\$447,000 – Retirement Contribution increase resulting from a County-wide rate increase.
- -\$1,296,000 – Decrease in non-labor contractual services and professional and special service costs primarily for ARRA-WIA and ARRA-Short Term Non-Recurring activities for which funding will expire in June30, 2011 and September 30, 2010, respectively.
- -\$1,259,000 – Decrease in non-labor service contractual services and consulting management fees expenditures as a result of ARRA funding ending on June 30, 2011.
- +\$1,042,000 – Net Increase in public assistance payments and supportive services costs primarily in the CalWORKs program attributable to a projected caseload increase due to the continuing economic conditions.
- -\$510,000 – Decrease in non-labor information and technology hardware and software due to MEDS Security project (protection of Medi-Cal PII). Reflects a move from development to maintenance status.
- -\$396,000 – Decrease in postage and structural improvements and grounds costs
- -\$246,000 – Decrease in other miscellaneous non-labor costs.
- -\$154,000 – Decrease in professional and special service expenditures.
- -\$118,000 – Decrease in consulting and management fees primarily due to cost reduction in CMIPS II implementation project cost

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<b>Recurring Performance Measures</b>				
<b>Cal-Works</b>				
Engage 70% of CalWORKS Welfare to Work participants in employment activities.	67%	70%	70%	70%
	4,534	1,400	1,300	1,400
Mandated	6,769	2,000	1,850	2,000
Finalize 100% of CalWORKs applications within 45 days of the application date.	100%	100%	100%	100%
	6,932	6,651	7,725	8,498
Mandated	6,953	6,651	7,725	8,498
<b>Medi-Cal Eligibility</b>				
Provide quality customer service at the Benefit Service Center by processing 75% of Medi-Cal and Food Stamps periodic reports within 30 days of the report month date. [New KPI eff FY 10/11]		75%	75%	75%
	--	15,890	16,014	17,615
	--	21,186	21,352	23,487
Finalize 100% of Medi-Cal applications within 45 days of the application date. (This is a State Performance Standard and if we fall below 90% then we enter into Corrective Action.) Mandated	95%	90%	100%	100%
	18,681	21,687	19,836	20,431
	19,666	24,096	19,836	20,431
<b>Food Stamps</b>				
Finalize 98% of Food Stamp applications within 30 days of the application date. (This is a federal mandate and if states fall below 90% there is increased scrutiny) [ New KPI eff FY 10/11] Mandated		98%	100%	100%
	--	20,042	20,628	24,754
	--	20,451	20,628	24,754

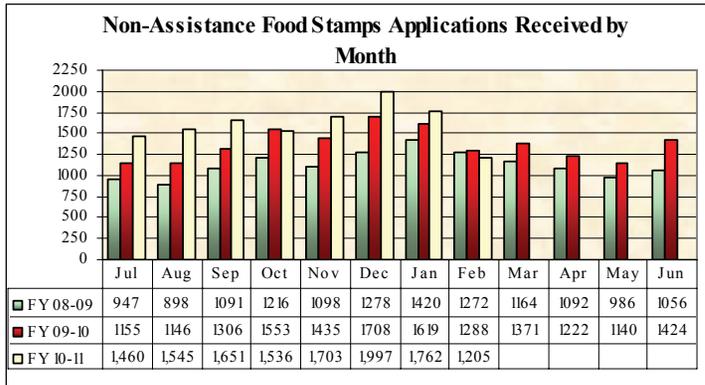
**Recurring Performance Measures**

**General Relief**

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Maximize repayment of General Relief grant costs by ensuring that at least 20% of aid payments are recouped from Federally funded SSI.	27%	20%	20%	20%
	213,613	174,042	182,123	193,505
	796,499	870,209	910,617	967,523

**Workforce Investment Act**

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Too support the Workforce Resource Centers (WRC)partners in Santa Maria and Santa Barbara in addressing the needs of approximately 70,000 job seeker visits annually, identify and coordinate a minimum of 3 on site resource presentations per quarter (2 SM and 1 SB) by community based organization and other agencies, thereby raising awareness and providing the most effective referrals to available resources and support.	108%	100%	100%	100%
	13	12	12	12
	12	12	12	12



Non-Assistance food Stamp (NAFS) benefits are issued to households in which some, but not all, members are receiving CalWORKs cash aid benefits, or no member is receiving CalWORKs. Eligibility is limited to individuals and families whose gross income (prior to deductions) is no more than 130 percent of the federal poverty level and whose net income is no more than 100 percent of the federal poverty level. Special rules apply to persons who are elderly and/or disabled.

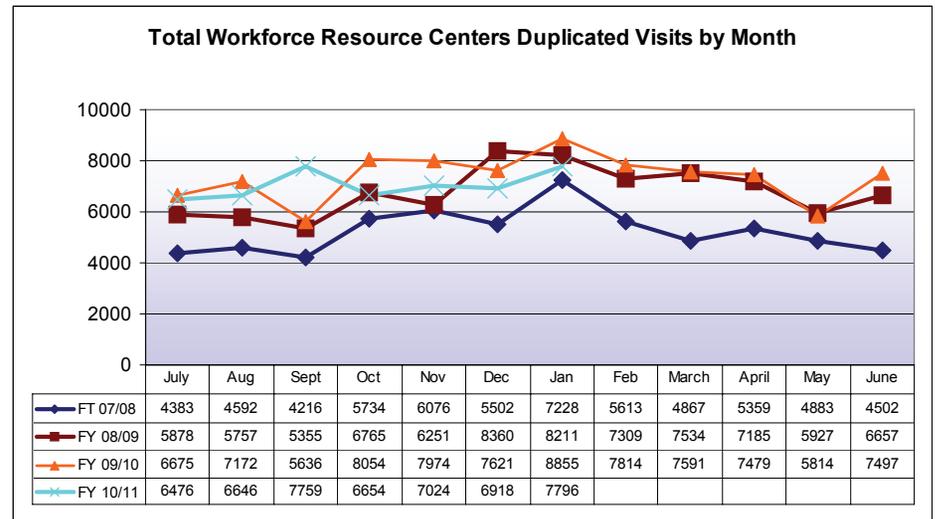
**SOCIAL SERVICES**  
**Client Services and Benefits (cont'd)**

	Actual FY 09-10 Pos.	Adopted FY 10-11 Pos.	Est. Actual FY 10-11 Pos.	Recommended FY 11-12 Pos.
<b>Position Detail</b>				
<b>Cal-Works</b>				
Division Chief	3.0	1.0	1.0	3.0
Admin Office Pro	-	12.0	12.0	21.0
Dept Bus Spec I	3.0	4.0	4.0	5.0
Dept Bus Spec II	-	-	-	1.0
Social Services Worker	1.0	1.0	1.0	-
Career Emp Specialist Supervisor	9.0	10.0	10.0	9.0
Eligibility Supervisor	3.0	2.0	2.0	2.0
Career Employment Spec Sr	23.8	26.3	26.3	24.3
Admin Office Pro II	10.0	-	-	-
Eligibility Worker III	17.0	16.0	16.0	14.0
Career Employment Specialist	6.0	6.0	6.0	9.0
Eligibility Worker I/II	33.0	37.0	37.0	35.0
Admin Office Pro I	1.0	-	-	-
Sub-Division Total	109.8	115.3	115.3	123.3
<b>Child Care</b>				
Career Emp Specialist Supervisor	1.0	-	-	-
Eligibility Worker III	1.0	-	-	-
Eligibility Worker I/II	6.0	5.0	5.0	5.0
Sub-Division Total	8.0	5.0	5.0	5.0
<b>Medi-Cal Eligibility</b>				
Division Chief	2.0	4.0	4.0	2.0
Program Manager	1.0	1.0	1.0	-
Admin Office Pro	-	23.0	23.0	24.0
Dept Bus Spec I	5.0	4.0	4.0	2.0
Dept Bus Spec II	3.0	3.0	3.0	3.0
Eligibility Supervisor	16.0	14.0	14.0	13.0
Admin Office Pro II	17.0	-	-	-
Eligibility Worker III	21.0	20.0	20.0	23.0
Eligibility Worker I/II	101.0	98.0	98.0	96.0
Admin Office Pro I	6.0	-	-	-
Sub-Division Total	172.0	167.0	167.0	163.0

**SOCIAL SERVICES**  
**Client Services and Benefits (cont'd)**

Position Detail	Actual	Adopted	Est. Actual	Recommended
	FY 09-10	FY 10-11	FY 10-11	FY 11-12
	Pos.	Pos.	Pos.	Pos.
<b>Food Stamps</b>				
Admin Office Pro	-	2.0	2.0	3.0
Dept Bus Spec I	2.0	2.0	2.0	2.0
Eligibility Supervisor	4.0	4.0	4.0	4.0
Admin Office Pro II	2.0	-	-	-
Eligibility Worker III	6.0	8.0	8.0	7.0
Eligibility Worker I/II	26.0	24.0	24.0	33.0
Admin Office Pro I	1.0	-	-	-
Sub-Division Total	41.0	40.0	40.0	49.0
<b>General Relief</b>				
Admin Office Pro	-	1.0	1.0	-
Eligibility Supervisor	1.0	-	-	-
Admin Office Pro II	1.0	-	-	-
Eligibility Worker III	1.0	-	-	2.0
Eligibility Worker I/II	2.0	2.0	2.0	1.0
Sub-Division Total	5.0	3.0	3.0	3.0
<b>Workforce Investment Act</b>				
Division Chief	1.0	1.0	1.0	1.0
Communications Director	-	1.0	1.0	-
Executive Director - WIB	1.0	1.0	1.0	1.0
Admin Office Pro	-	6.0	6.0	6.0
Dept Bus Spec II	2.0	2.0	2.0	3.0
Executive Secretary	-	1.0	1.0	1.0
Admin Office Pro III	2.0	-	-	-
Career Emp Specialist Supervisor	2.0	2.0	2.0	2.0
Career Employment Spec Sr	7.0	4.0	4.0	4.0
Admin Office Pro II	4.0	-	-	-
Career Employment Specialist	3.0	3.0	3.0	2.0
Eligibility Worker I/II	1.0	1.0	1.0	-
Social Services Case Aide	-	-	-	2.0
Sub-Division Total	23.0	22.0	22.0	22.0

Position Detail	Actual	Adopted	Est. Actual	Recommended
	FY 09-10	FY 10-11	FY 10-11	FY 11-12
	Pos.	Pos.	Pos.	Pos.
<b>Cal-Win</b>				
EDP Systems Analyst Sr	1.0	1.0	1.0	-
Dept Bus Spec I	5.0	4.0	4.0	5.0
Dept Bus Spec II	2.0	2.0	2.0	1.0
Sub-Division Total	8.0	7.0	7.0	6.0
Division Total	366.8	359.3	359.3	371.3



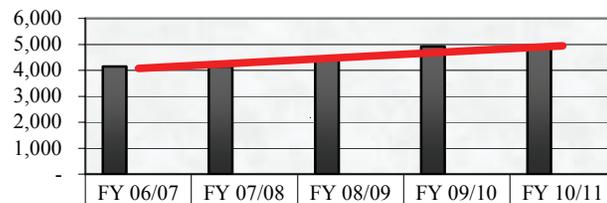
**Santa Barbara County  
Department of Social Services**

**VISION**



**Individuals and families are emotionally, socially, and financially self-sufficient and contribute to a healthy community.**

**CalWORKs Average Monthly Families Served  
Fiscal Year**



	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
Mo. Avg.	4,142	4,148	4,485	4,923	4,842
% change		0%	8%	10%	-2%
since FY 06/07					17%

**SOCIAL SERVICES**

**Client Services and Benefits (cont'd)**

**Social Services Direct Payments  
(In Thousands)**

<u>Expenditure Summary (in thousands)</u>	<u>Actual FY 09-10</u>	<u>Estimated FY 10-11</u>	<u>Recommended FY 11-12</u>	<u>% Inc/Dec</u>
<b>Assistance Payments</b>				
General Relief Assistance	\$ 777	\$ 911	\$ 968	
Refugee Assistance	\$ 15	\$ 13	\$ 13	
Adoption Assistance	\$ 3,993	\$ 4,305	\$ 4,588	
Emotionally Disturbed Children Assistance	\$ 253	\$ 410	\$ -	
Foster Care Probation Assistance	\$ 2,057	\$ 1,848	\$ 2,045	
Foster Care DSS Assistance	\$ 10,194	\$ 11,746	\$ 12,673	
CalWorks Assistance	\$ 30,262	\$ 32,320	\$ 33,214	
SB 163	\$ 79	\$ 77	\$ 84	
<b>Total Assistance Payments</b>	<b>\$ 47,632</b>	<b>\$ 51,630</b>	<b>\$ 53,584</b>	<b>4%</b>
<b>Percent of Operating Expenditures</b>	<b>38%</b>	<b>37%</b>	<b>38%</b>	
<b>Other Direct Client Services &amp; Benefits</b>				
General Relief Supportive Services	\$ 13	\$ 17	\$ 15	
Cal-Works/Cal-Learn Supportive Services	\$ 475	\$ 628	\$ 401	
Cal-Works Direct Support Contracts	\$ 998	\$ 1,089	\$ 1,081	
Cal-Works Direct Mental Health & Substance Abuse services	\$ 898	\$ 979	\$ 1,029	
Cal-Works/Cal-Learn Child Care Direct Payments	\$ 2,706	\$ 2,788	\$ 2,716	
Cal-Learn Supportive Services	\$ 3	\$ 1	\$ 1	
Workforce Initiative Act Supportive Services & Direct Service Con	\$ 1,207	\$ 2,140	\$ 782	
STOP, SB163, Kinship, THP-Plus	\$ 835	\$ 1,190	\$ 1,143	
Child Welfare Services Direct Support	\$ 1,228	\$ 1,358	\$ 1,224	
SCIAP Direct Support	\$ 27	\$ 27	\$ 25	
Family Preservation Direct Support	\$ 264	\$ 275	\$ 247	
Adult Protective Service Direct Support	\$ 35	\$ 30	\$ 27	
In Home Supportive Services - Addus Contract	\$ 1,482	\$ 1,400	\$ -	
In Home Supportive Services Individual Providers Costs	\$ 5,515	\$ 6,090	\$ 7,266	
Adoptions	\$ 1	\$ 17	\$ 15	
Independent Living Program Direct Service Contracts	\$ 209	\$ 193	\$ 174	
Foster Parent Training & Recruitment	\$ 45	\$ 49	\$ 18	
FSET	\$ 1	\$ 6	\$ 5	
ARRA	\$ 406	\$ 861	\$ -	
IHSS Public Authority	\$ 2,361	\$ -	\$ -	
ARRA PWEX -Sub Emp	\$ 156	\$ 61	\$ -	
CAPIT	\$ 107	\$ 106	\$ 95	
Emancipated Youth	\$ 8	\$ 17	\$ 15	
<b>Total Other Direct Client Services &amp; Benefits</b>	<b>\$ 18,980</b>	<b>\$ 19,321</b>	<b>\$ 16,277</b>	
<b>Subtotal</b>	<b>\$ 66,611</b>	<b>\$ 70,951</b>	<b>\$ 69,861</b>	
<b>Client Benefits funded directly by Federal and State appropriations</b>				
IHSS Individual Providers Costs (Federal, State Share)	26,652	25,704	26,228	
Food Stamps Benefits	45,320	49,958	54,954	
Medi-Cal Benefits	356,950	379,391	347,086	
<b>Total Client Benefits funded directly by Federal and State appropriations</b>	<b>\$ 428,922</b>	<b>\$ 455,053</b>	<b>\$ 428,268</b>	
<b>Total Social Services Direct Payments</b>	<b>\$ 495,533</b>	<b>\$ 526,004</b>	<b>\$ 498,129</b>	

The County will provide \$69.9 million in direct benefits to the community and leverage an additional \$428.3 million in State & Federal direct benefits to the community.

NOTE: Information on this sheet was allocated based on various assumptions. The department does not specifically track expenditures in this format.

## SOCIAL SERVICES

### Social Programs

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
Child Welfare Programs	\$ 10,876,388	\$ 11,950,578	\$ 11,312,142	\$ 11,449,930
MISC-Child Welfare Program	507,340	--	--	--
Adult Services	1,693,516	1,716,008	1,383,330	1,751,318
In Home Supportive Services	3,470,115	4,062,827	3,525,996	2,401,212
Foster Care	791,655	907,608	1,102,823	787,219
Family Preservation	270,431	285,031	284,583	257,442
Probation Foster Care Serv.	2,057,019	2,508,000	1,679,398	2,044,800
Other Social Programs	1,120,332	1,482,847	1,570,925	1,624,698
Foster Care Assistance	10,910,329	13,864,663	13,171,574	14,024,664
Adoption Assistance	3,993,455	4,529,700	4,305,149	4,587,955
IHSS Public Authority	6,552,758	7,834,970	7,317,109	8,453,277
KIDS Network	353,361	404,577	382,499	354,580
Adult & Aging Network	171,209	104,808	115,931	--
Operating Sub-Total	42,767,908	49,651,617	46,151,459	47,737,095
Less: Intra-County Revenues	(74,900)	--	--	--
Operating Total	42,693,008	49,651,617	46,151,459	47,737,095
<i>Non-Operating Expenditures</i>				
Capital Assets	7,533	25,530	7,295	13,002
Expenditure Total	42,700,541	49,677,147	46,158,754	47,750,097
<i>Other Financing Uses</i>				
Operating Transfers	8,256,273	7,710,735	356,474	85,000
Designated for Future Uses	7,293,298	1,437,228	2,413,263	2,061,139
Division Total	\$ 58,250,112	\$ 58,825,110	\$ 48,928,491	\$ 49,896,236

## SERVICE DESCRIPTION

Provides assistance to individuals and families which allow them to remain safely in their home or coordinate appropriate out-of-home placement through the provision of Family Preservation and Protective Services, Adult Protective Services, and In-Home Supportive Services.

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<b>Character of Expenditures</b>				
<i>Operating Expenditures</i>				
Regular Salaries	8,640,354	9,156,971	9,242,672	9,007,404
Overtime	68,866	89,830	83,266	83,266
Extra Help	58,498	--	22,567	146,555
Benefits	4,054,942	4,428,598	4,594,314	4,847,943
Salaries & Benefits Sub-Total	12,822,660	13,675,399	13,942,819	14,085,168
Services & Supplies	12,788,541	15,418,892	13,443,983	14,221,555
Public Assistance Payments	17,156,707	20,519,372	18,724,203	19,389,955
Contributions	--	32,500	35,000	35,000
Damages & Losses	--	5,454	5,454	5,417
Operating Sub-Total	42,767,908	49,651,617	46,151,459	47,737,095
Less: Intra-County Revenues	(74,900)	--	--	--
Operating Total	42,693,008	49,651,617	46,151,459	47,737,095
<i>Non-Operating Expenditures</i>				
Capital Assets	7,533	25,530	7,295	13,002
Expenditure Total	\$ 42,700,541	\$ 49,677,147	\$ 46,158,754	\$ 47,750,097
<b>Source of Funds Summary</b>				
<i>Departmental Revenues</i>				
Interest	(4,767)	\$ --	\$ --	\$ --
Federal & State Revenues	38,403,556	38,586,404	36,097,986	37,643,287
Other Charges for Services	1,700	--	--	--
Miscellaneous Revenue	1,384,162	485,720	509,622	466,832
Revenue Sub-Total	39,784,651	39,072,124	36,607,608	38,110,119
Less: Intra-County Revenues	(74,900)	--	--	--
Revenue Total	39,709,751	39,072,124	36,607,608	38,110,119
<i>General Fund Contribution</i>				
	9,655,488	4,624,620	4,717,705	6,804,153
<i>Other Financing Sources</i>				
Operating Transfers	6,609,006	10,900,886	3,984,286	226,425
Use of Prior Fund Balances	2,275,867	4,227,480	3,618,892	4,755,539
Division Total	\$ 58,250,112	\$ 58,825,110	\$ 48,928,491	\$ 49,896,236

**SOCIAL SERVICES**  
**Social Programs (cont'd)**

**Position Summary**

*Permanent*

	Actual FY 09-10		Adopted FY 10-11		Est. Actual FY 10-11		Recommended FY 11-12	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Child Welfare Programs	93.0	88.7	93.0	86.6	93.0	86.6	93.5	80.9
Adult Services	13.5	15.3	13.5	14.6	13.5	13.6	16.5	14.7
In Home Supportive Services	22.0	18.6	22.0	17.9	22.0	19.6	23.0	20.0
Foster Care	9.0	5.7	9.0	7.3	9.0	5.3	7.0	6.3
Family Preservation	-	0.1	-	0.1	-	0.1	-	0.1
Other Social Programs	6.0	4.7	5.5	7.5	5.5	4.3	8.0	9.6
IHSS Public Authority	10.0	8.7	10.0	8.0	10.0	7.8	7.0	7.0
KIDS Network	2.5	1.9	2.5	2.0	2.5	1.8	2.0	1.6
<b>Total Permanent</b>	<b>156.0</b>	<b>143.7</b>	<b>155.5</b>	<b>144.0</b>	<b>155.5</b>	<b>139.2</b>	<b>157.0</b>	<b>140.2</b>

*Non-Permanent*

Contract	-	1.0	-	0.9	-	0.9	-	0.9
Extra Help	-	1.2	-	-	-	3.8	-	-
<b>Total Positions</b>	<b>156.0</b>	<b>145.9</b>	<b>155.5</b>	<b>144.8</b>	<b>155.5</b>	<b>143.9</b>	<b>157.0</b>	<b>141.1</b>

**Significant Changes (FY 2010-11 Adopted to FY 2010-11 Estimated Actual)**

Operating Expenditures

Estimated Actual operating expenditures decrease by \$3,500,000 to \$46,152,000 from the Adopted Budget of \$49,652,000. This 7.05% decrease is the result of:

- -\$1,201,000 – Decrease in Foster Care Assistance Non-Federal payments due to the positive influence of the Voluntary Family Maintenance program which has helped reduce the number of children entering the foster care programs by focusing on family preservation resulting in a decrease in the number of cases.
- -\$866,000 – Decrease in Child Welfare Services Programs resulting from the following:
  - -\$631,000 – Decrease in non-labor costs discussed at the department level.
  - -\$235,000 – Reduction in supportive services.
- -\$829,000 – Decrease in Probation Foster Care cash assistance payments consistent with the projected decrease in juvenile population in Santa Barbara County.

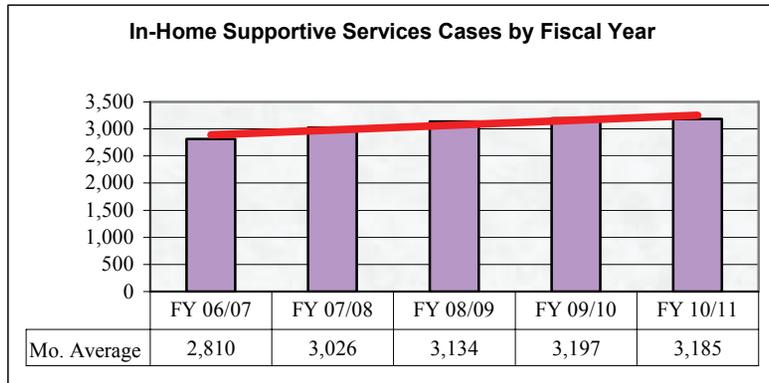
- -\$808,000 – Decrease in In-Home Supportive Services Administration cost due to the following:
  - -\$536,000 – Decreased costs in the In-Home Supportive Services (IHSS) program due to a proposed shift from contract mode to provider mode. No services will be lost by clients but will instead be provided through the Individual Provider (IP) mode.
  - -\$272,000 – decrease in overhead costs discussed at the department level
- +\$508,000 – Increase in the non-labor expenditures for the Foster Care for the Foster Care wrap around program which provides comprehensive services to help foster care children remain in or return to their home, or to reduce the need for higher level more expensive foster care placements.
- +\$337,000 – Increase due to one-time payment from MISC Audit reserve.
- +\$296,000 – Net increase in Foster Care operating costs associated with increased caseload.
- +267,000 – Increase in salaries and benefits.
- +\$235,000 – Increase in contracts as a result of the Children’s Trust fund and other small programs transferred to DSS from Public Health Department.
- -\$225,000 – Net decrease in Adoption Assistance payments.

Capital Expenditures

Estimated Actual capital expenditures decreased by \$18,000 to \$7,000 from the Adopted Budget of \$25,000. The decrease is the result of a decrease in expenditures for information technology capital assets.

**SOCIAL SERVICES**

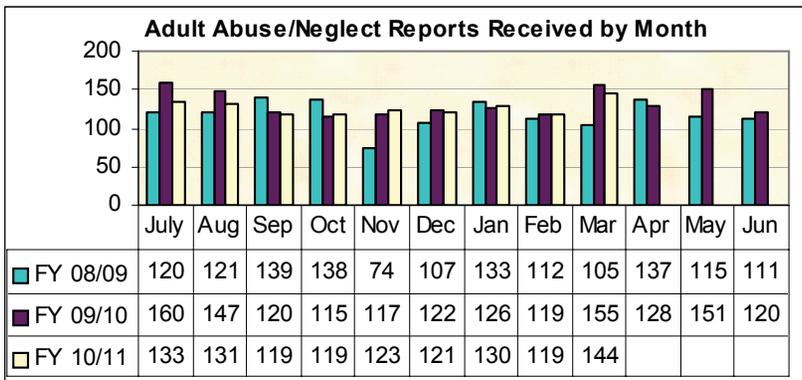
**Social Programs (cont'd)**



**Significant Changes (FY 2010-11 Estimated Actual to FY 2011-12 Recommended)**

The Recommended Budget's operating expenditures will increase by \$1,586,000 to \$47,737,000 from the 2009-10 Estimated Actual of \$46,151,000. The 3.44% increase is the result of:

- +\$1,002,000 – Increase in public assistance payment in adoptions and foster care programs as a result of the projected increase in number of adoptions and projected foster care caseload growth.
- -\$337,000 – Decrease in one-time MISC Audit expenditure paid in FY 10-11.



	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
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**Recurring Performance Measures**

**Child Welfare Programs**

100% percent of CWS high potential safety risk referrals ("immediate response" referrals) receive a response from CWS investigative/social work staff within 24 hours (by midnight of the following day) to insure that children are protected from maltreatment and families are served promptly. [Increased mandate for 11-12 - Mandated]

100% percent of CWS high potential safety risk referrals ("immediate response" referrals) receive a response from CWS	99%	95%	95%	100%
investigative/social work staff within 24 hours (by midnight of the following day) to insure that children are protected from maltreatment and families are served promptly. [Increased mandate for 11-12 - Mandated]	713	950	694	750
	720	1,000	730	750

Of all children who exited foster care to reunification within the 12-month time period, no more than 9.9% will re-enter foster care within 12 months from the date of discharge.

Of all children who exited foster care to reunification within the 12-month time period, no more than 9.9% will re-enter foster care within 12 months from the date of discharge.	--	9.9%	9.9%	9.9%
	--	13.6	13.6	13.6
	--	137.0	137.0	137.0

Of all children for whom a monthly in-person social worker visit is required, 100% will be visited in a timely manner by a social worker. [11-12 Increased Mandates]

Of all children for whom a monthly in-person social worker visit is required, 100% will be visited in a timely manner by a social worker. [11-12 Increased Mandates]	--	90%	90%	100%
	--	690	9,000	10,050
	--	767	10,000	10,050

Of all children in foster care during the selected 12-month period, 99.68% will not have a substantiated allegation of abuse or neglect by a foster parent or substitute care provider.

Of all children in foster care during the selected 12-month period, 99.68% will not have a substantiated allegation of abuse or neglect by a foster parent or substitute care provider.	--	99.68%	99.68%	99.68%
	--	853.27	853.27	853.27
	--	856.00	856.00	856.00

**Adult Services**

Conduct a Risk Assessment on 90% of the Adult Protective Services referrals within 21 days of the initial face-to-face visit [new KPI eff. 10/11].

Conduct a Risk Assessment on 90% of the Adult Protective Services referrals within 21 days of the initial face-to-face visit [new KPI eff. 10/11].	--	90%	90%	90%
	--	1,199	1,471	1,557
	--	1,332	1,635	1,730

**SOCIAL SERVICES**  
**Social Programs (cont'd)**

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<b>Recurring Performance Measures</b>				
<b>In Home Supportive Services</b>				
To ensure In-Home Supportive Services recipients have access to needed services, complete 90% of re-assessments within one year of the last face-to-face assessment [KPI effec. 10/11 FY].	--	90% 2,606	90% 2,850	90% 2,947
	--	2,896	3,167	3,275
Prevent premature and costly institutionalization by placing 1% or less of the average monthly recipients in long-term care facilities.	0% 8 3,197	1% 32 3,200	1% 32 3,167	1% 33 3,275
<b>IHSS Public Authority</b>				
To ensure the timely referral of caregivers to IHSS consumers 98% of consumer requests for available caregivers will be processed within 3 business days from the initial interview of the consumer.	100% 142 142	98% 176 180	98% 176 180	98% 176 180
<b>Foster Care</b>				
Process 90% of applications within 45 days to ensure timely determination of Federal/Non Federal Eligibility and payment to out-of-home care providers [New KPI eff. 10/11].	--	90% 405 450	90% 594 660	90% 612 680
25% of the youth participating in the Independent Living Program will be enrolled and/or participating in the Summer Youth Employment Program to obtain work experience in preparation for self-sufficiency upon exiting foster care.	--	25% 35 139	25% 35 139	25% 35 139

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<b>Recurring Performance Measures</b>				
<b>Other Social Programs</b>				
Of all children in foster care who become freed for adoption during the selected 12-month time period, at least 53.7% will have a finalized adoption within 12 months of becoming legally freed.	--	53.7% 42.0 78.2	53.7% 42.0 78.2	53.7% 42.0 78.2
<b>KIDS Network</b>				
Reach 1,000 unduplicated individuals annually through educational materials, data, resources, presentations and or services to further & enhance prevention services and community collaboration.	--	--	--	100% 1,000 1,000
	--	--	--	1,000
	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
	Pos.	Pos.	Pos.	Pos.
<b>Position Detail</b>				
<b>Child Welfare Programs</b>				
Deputy Director	--	--	--	1.0
Division Chief	4.0	4.0	4.0	4.0
Admin Office Pro	--	15.0	15.0	12.0
Financial Office Pro	--	2.0	2.0	2.0
Dept Bus Spec I	4.0	4.0	4.0	6.0
Social Services Supervisor II	9.5	10.0	10.0	12.5
Admin Office Pro III	1.0	--	--	--
Social Services Practitioner	16.0	15.5	15.5	11.5
Social Services Worker	34.5	33.5	33.5	36.5
Admin Office Pro II	12.0	--	--	--
Financial Office Pro II	2.0	--	--	--
Eligibility Worker III	--	--	--	2.0
Admin Office Pro I	1.0	--	--	--
Social Services Case Aide	9.0	9.0	9.0	6.0
Sub-Division Total	93.0	93.0	93.0	93.5

**SOCIAL SERVICES**  
**Social Programs (cont'd)**

Position Detail	Actual	Adopted	Est. Actual	Recommended
	FY 09-10	FY 10-11	FY 10-11	FY 11-12
	Pos.	Pos.	Pos.	Pos.
<b>Adult Services</b>				
Admin Office Pro	–	0.5	0.5	2.0
Dept Bus Spec I	–	–	–	1.0
Social Services Supervisor II	–	1.0	1.0	1.0
Social Services Practitioner	2.0	2.0	2.0	2.0
Social Services Worker	9.0	9.0	9.0	9.5
Admin Office Pro II	1.5	–	–	–
Social Services Case Aide	1.0	1.0	1.0	1.0
Sub-Division Total	13.5	13.5	13.5	16.5
<b>In Home Supportive Services</b>				
Division Chief	1.0	1.0	1.0	1.0
Admin Office Pro	–	3.0	3.0	4.0
Dept Bus Spec I	1.0	1.0	1.0	–
Public Health Nurse	1.0	1.0	1.0	1.0
Social Services Supervisor II	1.0	–	–	–
Social Services Practitioner	2.0	2.0	2.0	1.0
Social Services Supervisor I	2.0	2.0	2.0	2.0
Social Services Worker	12.0	12.0	12.0	12.0
Admin Office Pro II	2.0	–	–	–
Career Employment Specialist	–	–	–	1.0
Storekeeper/Utility Worker	–	–	–	1.0
Sub-Division Total	22.0	22.0	22.0	23.0
<b>Foster Care</b>				
Admin Office Pro	–	1.0	1.0	1.0
Eligibility Supervisor	1.0	1.0	1.0	1.0
Admin Office Pro II	1.0	–	–	–
Eligibility Worker III	7.0	7.0	7.0	5.0
Sub-Division Total	9.0	9.0	9.0	7.0

Position Detail	Actual	Adopted	Est. Actual	Recommended
	FY 09-10	FY 10-11	FY 10-11	FY 11-12
	Pos.	Pos.	Pos.	Pos.
<b>Other Social Programs</b>				
Admin Office Pro	–	1.0	1.0	2.0
Social Services Supervisor II	1.0	–	–	1.0
Social Services Practitioner	0.5	1.0	1.0	1.5
Social Services Worker	2.5	3.5	3.5	3.5
Admin Office Pro II	2.0	–	–	–
Sub-Division Total	6.0	5.5	5.5	8.0
<b>IHSS Public Authority</b>				
Admin Office Pro	–	9.0	9.0	7.0
Dept Bus Spec II	1.0	1.0	1.0	–
Admin Office Pro III	1.0	–	–	–
Admin Office Pro II	8.0	–	–	–
Sub-Division Total	10.0	10.0	10.0	7.0
<b>KIDS Network</b>				
Operations Manager	–	1.0	1.0	–
Program Manager	–	–	–	1.0
Admin Office Pro	–	1.5	1.5	1.0
Interagency Network Coordinator	1.0	–	–	–
Admin Office Pro III	1.0	–	–	–
Admin Office Pro I	0.5	–	–	–
Sub-Division Total	2.5	2.5	2.5	2.0
<b>Division Total</b>	<b>156.0</b>	<b>155.5</b>	<b>155.5</b>	<b>157.0</b>