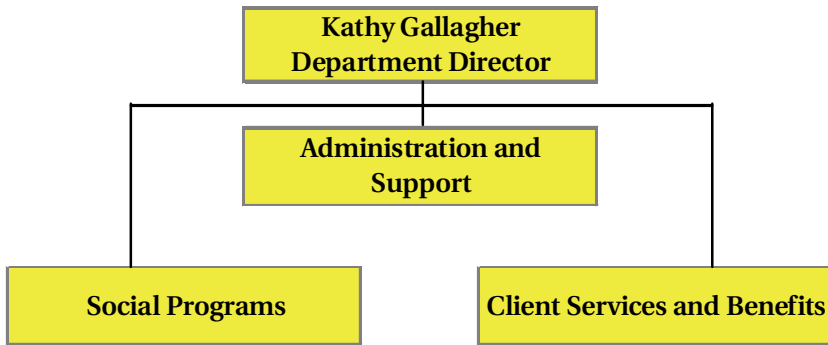
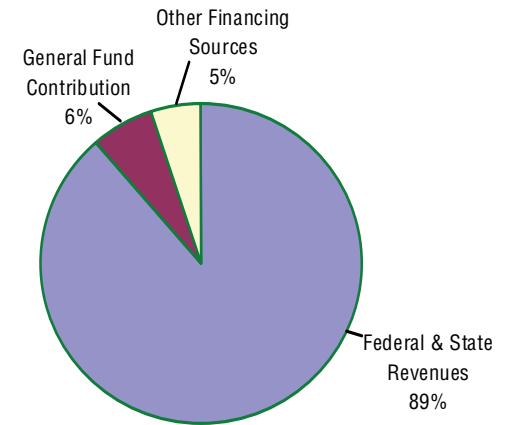


SOCIAL SERVICES

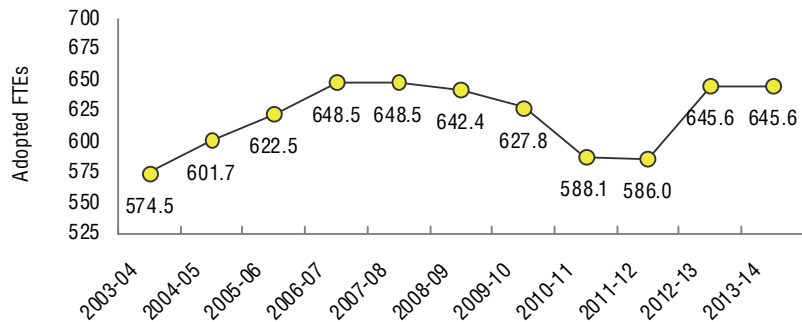
Budget & Staffing	
Operating \$	142,540,995
Capital	-
FTEs	645.6



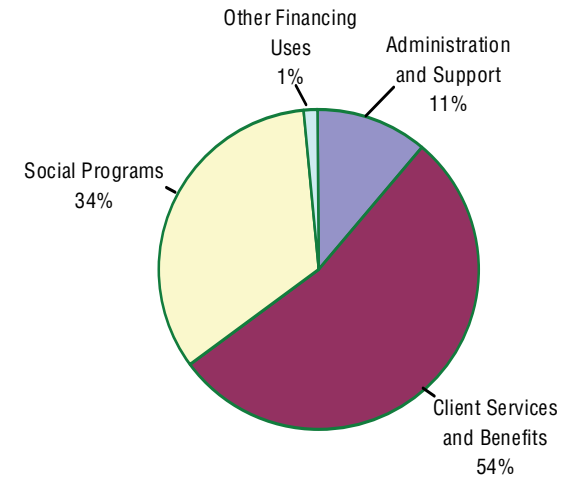
SOURCE OF FUNDS



STAFFING TREND



USE OF FUNDS



SOCIAL SERVICES
Department Summary

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration and Support	\$ 12,372,359	\$ 15,686,123	\$ 16,268,533	\$ 17,062,160
Client Services and Benefits	77,350,369	78,760,559	77,004,226	77,013,891
Social Programs	45,516,488	47,895,778	49,268,236	50,296,131
Systems & Program Development	5,591,762	--	--	--
Operating Sub-Total	140,830,978	142,342,460	142,540,995	144,372,182
Less: Intra-County Revenues	(291,685)	--	--	--
Operating Total	140,539,293	142,342,460	142,540,995	144,372,182
<i>Non-Operating Expenditures</i>				
Capital Assets	53,611	54,000	--	--
Expenditure Total	140,592,904	142,396,460	142,540,995	144,372,182
<i>Other Financing Uses</i>				
Operating Transfers	307,638	93,317	126,233	99,233
Designated for Future Uses	6,578,467	2,074,392	1,701,254	1,701,254
Department Total	\$147,479,009	\$144,564,169	\$144,368,482	\$146,172,669

Character of Expenditures

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
<i>Operating Expenditures</i>				
Regular Salaries	\$ 35,781,958	\$ 35,285,228	\$ 37,996,351	\$ 37,882,659
Overtime	277,871	124,364	345,041	342,337
Extra Help	2,878,441	1,836,019	496,961	494,275
Benefits	17,654,648	19,296,384	21,060,366	23,427,407
Salaries & Benefits Sub-Total	56,592,918	56,541,995	59,898,719	62,146,678
Services & Supplies	30,396,965	28,931,083	29,152,781	29,102,874
Public Assistance Payments	53,766,095	56,811,882	53,432,000	53,065,135
Contributions	35,000	35,000	35,000	35,000
Damages & Losses	40,000	22,500	22,495	22,495
Operating Sub-Total	140,830,978	142,342,460	142,540,995	144,372,182
Less: Intra-County Revenues	(291,685)	--	--	--
Operating Total	140,539,293	142,342,460	142,540,995	144,372,182
<i>Non-Operating Expenditures</i>				
Capital Assets	53,611	54,000	--	--
Expenditure Total	\$140,592,904	\$142,396,460	\$142,540,995	\$144,372,182

Source of Funds Summary

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
<i>Departmental Revenues</i>				
Interest	\$ 208,849	\$ 238,232	\$ 265,561	\$ 266,604
Federal & State Revenues	126,522,579	125,371,066	127,009,228	127,716,689
Other Charges for Services	141,916	--	--	--
Miscellaneous Revenue	943,021	629,381	625,860	627,615
Revenue Sub-Total	127,816,365	126,238,679	127,900,649	128,610,908
Less: Intra-County Revenues	(291,685)	--	--	--
Revenue Total	127,524,680	126,238,679	127,900,649	128,610,908
<i>General Fund Contribution</i>				
	8,198,707	11,023,238	9,153,759	15,817,616
<i>Other Financing Sources</i>				
Operating Transfers	5,353,989	153,486	136,905	109,905
Use of Prior Fund Balances	6,401,633	7,148,766	7,177,169	1,634,240
Department Total	\$147,479,009	\$144,564,169	\$144,368,482	\$146,172,669

Note: The Proposed 2013-14 "General Fund Contribution" amount of \$15,817,616 displayed in the summary table above includes a projected General Fund Contribution of \$11,623,885 and a projected budget gap of \$4,193,731.

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
FTE Summary				
<i>Permanent</i>				
Administration and Support	114.0	124.7	132.7	132.7
Client Services and Benefits	327.2	319.2	360.7	360.7
Social Programs	140.6	141.2	151.2	151.2
Systems & Program Development	28.3	--	--	--
Total Permanent	610.1	585.1	644.6	644.6
<i>Non-Permanent</i>				
Contract	1.0	0.9	1.0	1.0
Extra Help	16.7	--	--	--
Total FTEs	627.8	586.0	645.6	645.6

Note: 1) FTE totals may not sum correctly due to rounding. 2) Systems & Program FTEs shifted to Admin & Support in FY 2011-12. 3) See "Staffing and FTE Levels" section on page 5 for further change explanations.

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.

Department Description

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

The Department of Social Services is facing another challenging year as the impacts of the economic downturn continue to be realized through extremely high caseloads. New applications continue to be high as well, although a leveling effect is anticipated in this budget year if the economy continues to improve. Unemployment rates in the North County cities continue to remain high as of February, 2012 (Santa Maria 13.8%, Lompoc 15.5%, Guadalupe 15.1%), making it difficult for public assistance clients to become fully self-sufficient. Included in these budget pages is a chart illustrating cumulative caseload changes since the beginning of the recession in FY 2008-09 and related staffing levels. Funded FTEs vary from year to year based on our revenue resources. Inasmuch as the Department functions are entirely mandated in Federal and State law, this proposed budget is based on the most current information available and does not speculate on the outcomes of the many proposals contained in the Governor's proposed budget. The Department annually develops a mid-year adjusted budget to be submitted to the Board of Supervisors for approval.

2011-12 Anticipated Accomplishments

Client Services and Benefits

- Developed and rolled out the successful subsidized work experience program.
- Implementation of numerous California Welfare Information Network (CalWIN) initiatives such as Benefits CalWIN, which provides an online benefits application portal, online capability for clients to access benefits information, electronic inter-County transfer, and Face-to-Face waivers, allowing expanded service outreach and more effective client contact.
- Managed considerable caseload growth despite significant increases in caseload per FTE.

SOCIAL SERVICES

Department Summary (cont'd)

Social Programs

- Reduction in overall children in the dependency system resulting from continued success and expansion of Family Drug Treatment Court, increased number of Adoptions, continued use of Voluntary Family Maintenance, SB 163 Wrap-around Services, and the California Work Opportunity and Responsibility to Kids Linkages Program.
- Met objective of limiting Skilled Nursing Facility placements for In-Home Supportive Services recipients to less than one percent of the program's disabled and elderly clientele.

Administration and Support

- Reengineered Staff Development Division efforts by implementing new, innovative ways to provide training such as:
 - The Distance Learning project will enable an effective and efficient way of training staff in multiple locations at the same time, minimizing the need for on-site trainers in all locations and reducing the time and cost of travel between sites.
 - Online training which will allow staff to flexibly schedule training and allow students to adjust training around their workload rather than adjusting workload around training. Other benefits include reducing the dependency on live trainers, ensuring consistency in training materials, and reducing cost of travel to attend and conduct training classes.
- Implemented Desktop Videoconferencing in an effort to maximize use of technology, making efficient use of staff time and reducing travel costs and carbon footprints. This project has enhanced the Department's ability to conduct virtual conferences from remote locations. This is increasingly important as supervisors are continuing to be assigned off-site supervision responsibilities.

SOCIAL SERVICES

Department Summary (cont'd)

2012-14 Objectives

The Department of Social Services' strategic actions and priorities align primarily with the following County-adopted Strategic Goals and Principles:

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

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

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

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

In commitment to the above goals and the County's Critical Issue 7, "Health & Social Service Delivery," the Department of Social Services' management strategy is to ensure core service mandates are met, develop and enhance business processes which increase efficiencies, utilize technology to its fullest, and improve communication and education on critical issues affecting our clients and the goals of the Department. Department projects will support both County and Department goals as well as Federal and State mandates.

Strategic Priorities 2012-14

Meet and Maintain Core Service Mandates

- Ensure timely and appropriate response to reports of abuse.
- Ensure that applications for benefits are processed timely (meet legal compliance).
- Provide best customer service.
- Ensure a Department structure and business processes that support flexible, agile and immediate response to mandated changes.

Continue Efforts to Increase Efficiencies

- Identify ways to conduct work and deliver services in ways that will generate savings, reductions in FTEs and/or costs (i.e. telecommuting, video conferencing, benefits backlog management, client outstation video access, California Welfare Information Network efficiencies and implementation of technologies as they become available).
- Develop strategies to meet requirements to use more technology for business processes, both from County and from Federal & State.

- Enhance website to expand access to online resources and information about the Social Services.

Achieve Improvements in Communication and Education

- Improve staff communication within the Department.
- Refine process of information dissemination.
- Develop materials to educate stakeholders about Department of Social Services' core mission and financing.
- Timely analysis of data for improved communication.

Projects

- In a consistent effort to reduce the number of recurring findings in Department reviews and audits, a team consisting of the Department's program and compliance staff will continue to monitor recurring error findings, develop appropriate corrective action plans and monitor compliance with corrective action plans. The Department will work with outside auditors, reviewers, the eligibility system consortium (CalWIN) and outside agencies on ways to reduce ongoing findings.
- "California Welfare Information Network (CalWIN) reengineering and advancement" is a comprehensive project to optimize the functionality of eligibility and disbursement of benefits. The project requires extensive coordination between the Department and our eligibility consortium (CalWIN). The desired outcome is the increased utilization of available application technology. CalWIN is an example of industry-leading technological advancements being employed by the Department.
- Health Care Reform is an initiative to expand Medi-Cal coverage to California's uninsured. The project will require collaboration with other entities, both public and private, and may entail the redeployment of internal resources.
- In FY 2012-13 Child Welfare Services will continue participation in the California Child and Family Services Review. This System incorporates a Peer Quality Case Review, County Self-Assessment, System Improvement Plan, and Quarterly Data Reports, reflecting the County performance on Federal and State Measures. The basis of this improvement and accountability system lies in a philosophy of continuous quality improvement, interagency partnerships, and community involvement with an overall focus on improving outcomes for children and families.

SOCIAL SERVICES

Department Summary (cont'd)

Expenditures

Net increase of \$199,000 in Department expenditures is mainly the result of:

- Salaries and Benefits - Net increase of \$3,357,000. The increase of \$4,645,000 in regular salaries and related benefit costs is associated with the increase of 59.6 FTEs to administer mandated programs Department-wide as well as increases in County retirement, health insurance and other benefit rates. This increase was partially offset by a net decrease of \$1,339,000 in extra help.
- +\$438,000 – Increase for data processing service, motor pool charges and liability premiums.
- +\$314,000 – Increase in SB 163 Wrap-around after care, intensive care and safe care contract term from 9 to 12 months and Linkages for drug and alcohol testing for foster care parents.
- -\$751,000 – Decrease in County Cost Allocation costs mainly associated with County Counsel and Human Resources.
- Public Assistance Payments – Net decrease of \$3,380,000. The decrease in mandated entitlement assistance payments and supportive services occurred primarily in the following programs:
 - +\$1,045,000 – Increase in Adoptions Assistance associated with the decrease in Federal Foster Care.
 - +\$672,000 – Increase in Non-Federal Probation Foster Care Assistance based on the trend of actual cases.
 - -\$610,000 – Net decrease in Non-Federal Social Services Foster Care Assistance as total caseload is projected to decrease, offset by projected Cost of Living Adjustment (COLA) increase.
 - +\$321,000 – Increase in Federal Foster Care Assistance (Social Services and Probation) based on the trend of actual cases and projected COLA increase.
 - -\$3,681,000 – Decrease in California Work Opportunity and Responsibility to Kids (CalWORKs) assistance payments attributed to a decrease in projected cases due to the recent legislation reducing cash assistance from 60 to 48 months.
 - +\$420,000 – Increase in supportive services, specifically transportation for CalWORKs Welfare-to-Work clients.

- The Katie A. class action lawsuit filed on behalf of foster children requires that foster children and children at risk of entering the foster care system, promptly receive necessary individualized mental health services in their own home, a family setting, or the most homelike setting appropriate to their needs; receive care and services needed to prevent removal from their families or dependency or, when removal cannot be avoided, to facilitate reunification, and to meet their needs for safety, permanence, and stability be afforded in their placements, whenever possible since multiple placements are harmful to children and are disruptive of family contact, mental health treatment and the provision of other services. The Department will be working to implement program requirements beginning June 2012.
- The Department will continue to implement the changes required as a result of the Realignment of Child Welfare and Adult Protective Services to the counties as required by the California Budget Act of 2011-12. The Department will have to work closely with other counties and California Department of Social Services to ensure that we continue to meet our Federal mandates and operate within the new revenue stream. The proposed state budget for 2012-13 will have additional definition and requirements for counties to operate in. It is anticipated that the Department will have to dedicate significant staff resources to plan and track the necessary changes.

Changes and Operational Impact: 2011-12 Adopted to 2012-13 Recommended

Staffing and FTE Levels

The Department's FTEs increased by 59.6 FTEs to 645.6 FTEs (*in line with FY 2011-12 expected level of FTEs**) from the 2011-12 Adopted Budget of 586 FTEs. Of the increase, 41.5 FTEs are in Client Services and Benefits programs and 10.1 FTEs are in Social Services programs. The 59.6 FTE increase in FY 2012-13 includes 26 previously unfunded positions funded and 33.6 vacant positions filled. No new legal positions are being added.

Staffing for the Department is projected to remain relatively flat in FY 2012-13 at 645.6 FTEs compared to FY 2008-09 when it was at 642.4 FTEs. During that same period, caseloads have increased in almost every major program. For example, there has been a 64% increase in CalFresh (formerly Food Stamps), 39% in Adoptions, 13% in Medi-Cal and 18% in Adult Protective Services caseload. Without a corresponding increase in FTEs, caseload per FTE has risen considerably, straining the Department's ability to meet its mandated requirements.

**Due to a slightly improving economy, revenues increased in FY 2011-12, creating the opportunity to fill many vacant and unfunded positions. Expected FTE Level in FY 2011-12 is 655.9 FTEs.*

SOCIAL SERVICES

Department Summary (cont'd)

Revenues

Net increase of \$1,662,000 in Department revenue is mainly the result of:

- +\$1,617,000 – The increase in Federal and State Food Stamp Administration revenue was due to increased State funding for caseload growth. This funding is analogous with the level of funding included in the Departments FY 2011-12 adjusted budget.
- +\$1,435,000 – The increase in 1991 Realignment is based on the receipt of an increase to the Department's base funding level in FY 2011-12.
- +\$745,000 – The increase in Federal and State California Work Opportunity and Responsibility to Kids (CalWORKs) Administration revenue is primarily attributed to an increased funding allocation by the State in FY 2011-12.
- +\$552,000 – The increase in Federal and State Medi-Cal Administration revenue is represents a higher than anticipated funding level received by the State in FY 2011-12. This funding level is expected to continue in FY 2012-13.
- +\$523,000 – The increase in Workforce Investment Act Program funding is based on information received from the State and our carryforwarded funding from FY 2011-12.
- -\$3,504,000 – The decrease in Federal and State funding for cash assistance payments in FY 2012-13 is in the CalWORKs program and is attributed to a one-time base decrease in the number of cases originally budgeted in FY 2011-12 to reflect legislation reducing the allowable time on CalWORKs cash assistance from 60 to 48 months. This reduction was also reflected in the Department's FY 2011-12 adjusted budget.

The Fiscal Year 2012-13 County General Fund Contribution revenues decreased by \$1,869,000 to \$9,154,000 from the Fiscal Year 2011-12 Adopted Budget of \$11,023,000. The availability of one time revenue and fund balance assisted the Department in funding the increasing salaries and benefits costs and other operating costs.

Other Financing Sources and Uses

The Fiscal Year 2012-13 Recommended Budget requires a net of \$5,476,000 use of the Department committed and restricted fund balances to balance the budget.

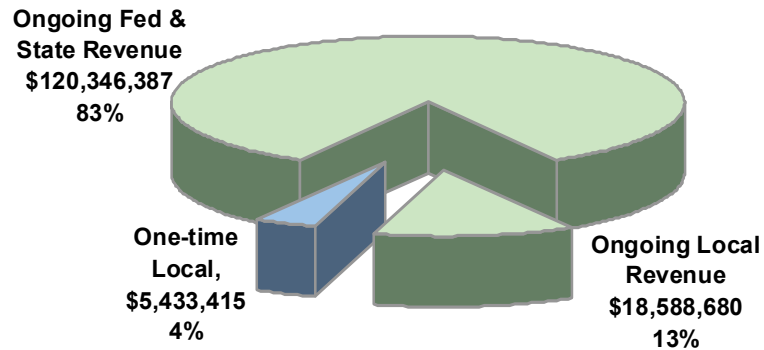
Changes and Operational Impact: 2012-13 Recommended to 2013-14 Proposed

To maintain the same staffing and service level in FY 2013-14, increase in operating expenditures of \$1,831,000 is expected. The increase is primarily in salaries and benefits due to the County rate increases in retirement and health insurance benefits offset by a slight decrease (less than 1%) in public assistance payments based on the recent caseload trends. Additional \$4.2 million of local funds will be required to fill the budget gap in order for the Department to operate at the same level.

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
Outcome Measures				
Percent of benefit applications received online or over the phone. (Target = >25%)	Not Used in Prior years	Not Used in Prior years	25%	25%
Percent of benefit cases processed within mandated timeframes. (Target = >95%)	Not Used in Prior years	Not Used in Prior years	95%	95%
Percent of Staff Training delivered through online, video conferencing and other time-saving technologies. (Target = >25%)	Not Used in Prior years	Not Used in Prior years	25%	25%
Percent of audit findings not cited in future department reviews and audits. (Target = >50%)	Not Used in Prior years	Not Used in Prior years	50%	50%
Percent of abuse and neglect allegations receiving timely contact. (Target = 100%)	Not Used in Prior years	Not Used in Prior years	100%	100%

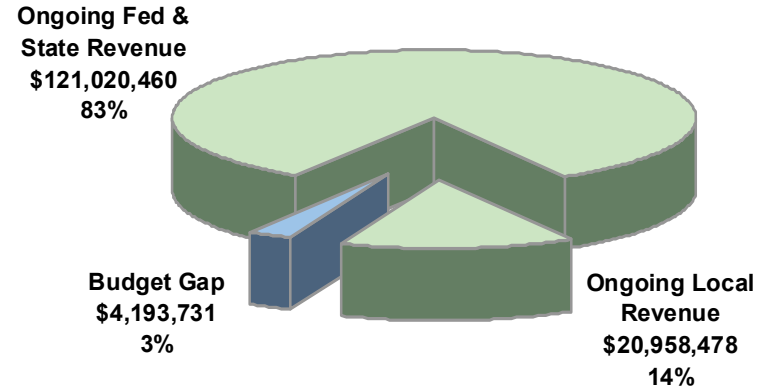
SOCIAL SERVICES
 Department Summary (cont'd)

FY 2012-13 Recommended Budget



The FY 2012-13 Recommended Budget relies on one-time sources to fund 4% of the Department's total ongoing operations. These funds include \$2.5 million from the Restricted Funds, specifically SB 163 Wrap-around Program, and \$3 million from Committed Funds. As illustrated in this budget, revenues that support the programs administered by DSS are predominantly Federal and State funds. Approximately 6% of total funding is General Fund Contribution, all of which addresses the required local match for mandated programs. The combined local match of \$24 million includes \$5.4 million (23%) in one-time sources, \$9.2 million (38%) of General Fund Contribution, \$8.4 million (35%) of 1991 Realignment funding and \$1 million of Miscellaneous Revenue (4%).

FY 2013-14 Proposed Budget



To maintain FY 2012-13 service levels, it is estimated that \$4.2 million of local funds will be required to fill the budget gap. It is projected that \$21 million of local funds will be available (including \$11.6 million in General Fund Contribution and the use of \$1.6 million in restricted fund balance). Local funds are required as a match in order to "draw down" Federal and State funding available for mandated programs and this restricted fund balance is mandated to be used on wrap-around expenditures for at risk children per Senate Bill 163. It is estimated that \$121 million of Federal, State and Realignment funding will be available in FY 2013-14.