

Social Services

Department of Social Services

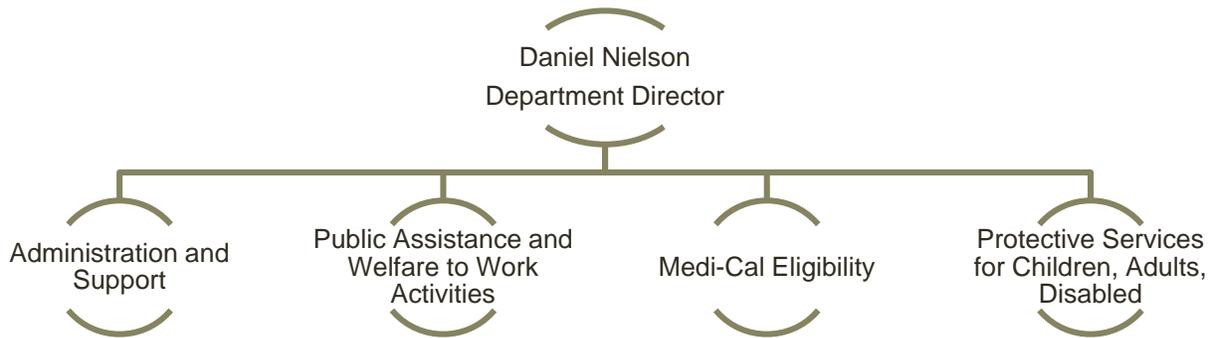


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Budget & Full-Time Equivalents (FTEs) Summary

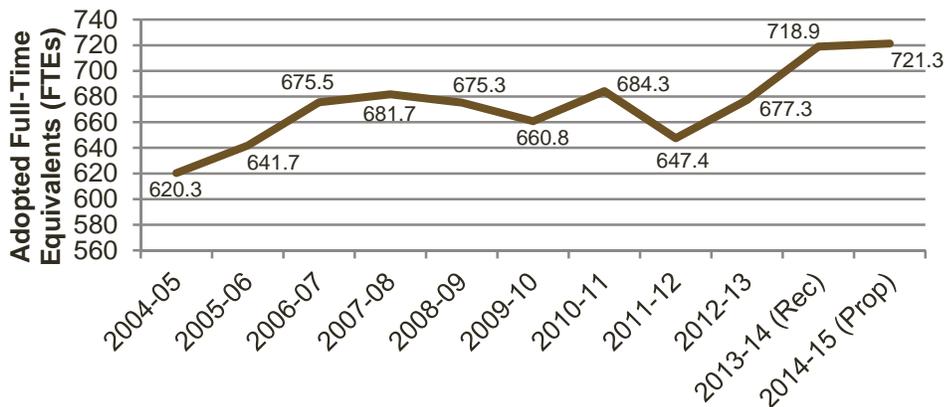
Operating	\$	146,375,927
Capital	\$	270,000
FTEs		718.9

Budget Programs Chart



Staffing Trend

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



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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 (DSS) 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. Additionally, DSS also assists clients in accessing health care benefits by providing eligibility determination that provides eligibility determination 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.

2012-13 Anticipated Accomplishments

Administration and Support

- Expand the Department's desktop video conferencing capacity in order to reduce travel time and cost.
- Expand the use of on-line training in order to provide uniform training for staff Countywide. This initiative also allows staff to schedule training when coverage and workload permits.

- Implement enhanced CalWIN Benefits, allowing clients to apply for assistance anytime, anywhere. (The State CalWIN program runs eligibility and benefit determinations and case maintenance, application registration, and statistical reporting functions).

Public Assistance and Welfare to Work Activities

- Successfully reinstated the Cal-Learn program for pregnant and parenting teens in a seamless manner with no disruption of service to teens formerly enrolled in the Welfare To Work (WTW) for Teens program.
- Successful roll out of the Supporting Fatherhood Involvement initiative in the CalWORKs/WTW Divisions.
- Successful implementation of the Annual Reporting/Child-Only Case (AR/CO) regulations.

Medi-Cal Eligibility

- Redesign of workflow in the Benefit Service Center.
- Implemented the Targeted Low-Income Children's program, which is a mandated program that transitions Healthy Families to Medi-Cal.
- Initiated the planning process for Affordable Care Act (ACA).

Protective Services for Children, Adults, Disabled

- Completed the implementation of Assembly Bill (AB) 12, the California Fostering Connections to Success Act, which provides eligible foster youth the option to remain in foster care and receive services and supports through their transition to independence.
- Completed the federally required tri-annual County Self-Assessment for Child Welfare Services which is the basis for the proposed System Improvement Plan for the next five years.
- Finalized over 100 adoptions for children in foster care allowing them the safety and security of a permanent family.

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- Successfully developed and implemented a mobile application to improve efficiency in the In-Home Supportive Services program (IHSS).

2013-15 Objectives

Administration and Support

- Develop a transparent and credible budget.
- Provide training on the funding rules and regulations of the Department of Social Services.
- Provide support to the Department's priority of a smooth implementation of Health Care Reform.

Public Assistance and Welfare to Work Activities

- The redesign of CalWORKs due to the reduction of time on aid from 48 months to 24 months.
- Reduce the number of audit exceptions.

Medi-Cal Eligibility

- Reduction of backlogs in the Benefit Service Center.
- Reduce the number of audit exceptions.
- Ensure a smooth implementation of the Affordable Care Act (ACA).

Protective Services for Children, Adults, Disabled

Implementation of the Katie A. lawsuit settlement. The suit is intended to improve the provision of mental health and supportive services for children and youth in, or at imminent risk of placement in, foster care in California.

- As outlined in the Child Welfare System Improvement Plan, implement and utilize best practice models such as SOP (Safety Organized Practice), Trauma Informed Practice, Father Engagement, and increased Team Decision Making (TDM) meetings to facilitate timely reunification.
- Reduce the number of audit exceptions.

Health & Human Services

*Changes & Operational Impact:
2012-13 Adopted to
2013-14 Recommended*

Staffing

- Increase of 41.7 FTEs. The changes in FTEs are as follows:
 - Of the total increase, 39.1 FTEs were approved by the Board of Supervisors on September 18, 2012, after adoption of the FY 2012-13 budget. These 39.1 FTEs are in Medi-Cal Eligibility, Social Programs, and Administration & Support and are funded by Federal and State Revenues.
 - Increase of 3.7 FTEs in Medi-Cal Eligibility for 6 positions transferred from the Public Health Medically Indigent Adults (MIA) program, effective January, 2014. This reflects 6 positions funded for a partial year.
 - The total increase is partially offset by a reduction of two 0.5 FTEs, converted to one full FTE in Protective Services for Children, Adults, and Disabled, effective February, 2013.

The increase in FTEs will go far in meeting new mandated program changes resulting from recently enacted State and Federal laws and from a statewide lawsuit. The increased staffing will target Child Welfare Services (CWS) demands under Extended Foster Care (AB12) which requires the Foster Care Program to offer placement, support and service to foster youth from age 18 to age 21, and Katie A., a class action lawsuit originating in Los Angeles County which mandates specified mental health services for children in the child welfare system.

Expenditures

- Net operating expenditure increase of \$3,835,000 mainly from:
 - +\$6,286,000 increase in Salaries and Benefits due to increases in staffing (41.7 FTE's,

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- \$4,800,000), retirement costs, health insurance costs, workers compensation premiums, and employee salaries. Additionally, extra help increased \$1,100,000 to assist while new staff is in training and to focus on the reduction of the caseload backlog stemming from increased demands for cash assistance, food stamps and Medi-Cal coverage. The increase in salaries and benefits is partially offset by a salary savings of \$1,600,000 based on an attrition rate of 5% to the following programs: Other Public Assistance (OPA), Child Welfare Services (CWS), Adult Services, Workforce Investment Act (WIA) including Reception.
- -\$1,688,000 decrease in other charges mainly from:
 - -\$1,840,000 decrease in Cash Assistance payments in California Work Opportunity and Responsibility to Kids Program (CalWORKs).
 - -\$804,000 decrease in Foster Care Assistance payments due to caseload decline.
 - +\$1,339,000 increase for increased Adoptions Assistance payments due to caseload growth.
 - -\$763,000 decrease in Services and Supplies mainly the result of the following:
 - -\$1,003,000 decrease in County Cost Allocation as a result of reductions in rental rates for structure use, Human Resources, Administrative Services, and County Counsel.
 - -\$396,000 decrease of In-Home Supportive Services and Public Authority County portion costs reflects a reduction in required County match in accordance with the new Maintenance of Effort (MOE) requirement for the In-Home Supportive Services program.
 - -\$366,000 decrease in Contractual Services due to reductions in CalWORKs costs shifted to extra help for Assembly Bill 98 (AB98) which allows counties to fund subsidized employment wages for low income parents.
 - +\$541,000 increase in Consulting & Management Fees reflects recurring costs for Welfare Client Data Systems/Electronic Data Systems Case Maintenance.
 - +\$211,000 increase in Professional & Special Services, reflecting carry forward of funding for the Workforce investment Act (WIA) program.
 - Net non-operating expenditure increase of \$6,065,000.
 - +\$4,151,000 increase to Fund Balances reflects unallocated Realignment funds that will be used to partially offset the draw of Fund Balance in the non-operating revenues.
 - +\$1,644,000 increase in Other Financing Uses due to interfund transfers within the Department, offset by a corresponding revenue adjustment.
 - +\$270,000 increase in Capital Assets reflects the Department's purchase of two servers, various hardware and disk expansion.
 - The Department's FY 2013-14 recommended budget does not include positions or related costs associated with the anticipated increased demand for services related to the Affordable Care Act (ACA).
- These changes result in recommended operating expenditures of \$146,375,000, non-operating expenditures of \$8,539,000, resulting in total expenditures of \$154,915,000. Non-operating expenditures primarily include capital assets, transfers, and increases in fund balances.

Revenues

- Net operating revenue increase of \$7,618,000 mainly from the following:
 - +\$7,254,000 increase in Intergovernmental Revenue primarily in the following programs:
 - +\$3,600,000 increase in the Department's 1991 Realignment base funding effective FY 2011-12 forward.
 - +\$1,900,000 increase in Federal and State revenue to administer the Medi-Cal program.
 - +\$1,300,000 increase in Federal and State revenue for Child Welfare Services (CWS)

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- reflects increased funding allocation by the State.
- +\$912,000 increase in Federal and State revenue to administer the CalWORKs program reflects increased funding allocation by the State.
 - +\$660,000 increase in Federal revenue for Workforce Investment Act (WIA) Program funding reflects larger carry-forward.
 - +\$654,000 increase in Federal and State revenue for Food Stamp Administration.
 - +\$652,000 increase in Federal and State revenue for Adoption reflects a shift from Foster Care to increased adoptions.
 - +\$385,000 increase in Other Federal and State revenue reflects an increased funding allocation for CalWIN.
 - +\$302,000 increase in Federal and State revenue for Foster Care Administration reflects increased funding allocation.
 - +\$225,000 increase in Federal revenue for Independent Living Skills Program reflects funding allocation for Child Welfare Services/Probation youth.
 - -\$1,800,000 decrease in Federal State revenue for CalWORKs reflects projected reduction in caseload.
 - -\$1,500,000 decrease in Federal and State revenue for Foster Care reflects projected reduction in caseload.
 - -\$207,000 decrease in Federal and State revenue for County Service Block Grant (CSBG) for Adult Protective Services Program.
- \$329,000 increase in Miscellaneous Revenues primarily due to:
 - +\$250,000 increase for County share of assistance collections previously suspended by the State.
 - +\$36,000 increase in the Use of Money and Property due to increases in rental revenue reimbursement from the One-Stop partners at the Welfare Resource Center.
 - Net non-operating revenue increase of \$2,282,000 mainly from the following:
 - +\$7,414,000 million increase in Fund Balance reflects increased use of fund balance to offset loss of general fund contribution.
 - +\$1,696,000 increase in Other Financing sources offset by a corresponding expenditure adjustment.
 - -\$6,181,260 decrease in general fund contribution.
 - -\$647,000 decrease in Fund Balance Impact.
- These changes result in recommended operating revenues of \$135,578,851, non-operating revenues of \$19,396,535 resulting in total revenues of \$154,915,386. Non-operating revenues primarily include General Fund Contribution, transfers, and decreases to fund balances.

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

- Staffing will increase by 2.3 FTEs, reflecting a full year of the FTE positions transferred from Public Health Medically Indigent Adult (MIA) Program for Medi-Cal Eligibility (transfer in January 2014).
- Operating expenditures are expected to increase \$3.0 million. The increase is primarily in salaries and benefits due to rate increases in health insurance, County retirement contribution and Retiree Medical Other Post-Employment Benefits (OPEB).
- Public assistance payments are anticipated to increase slightly based on the recent caseload trends. Services and supplies are expected to slightly decrease.

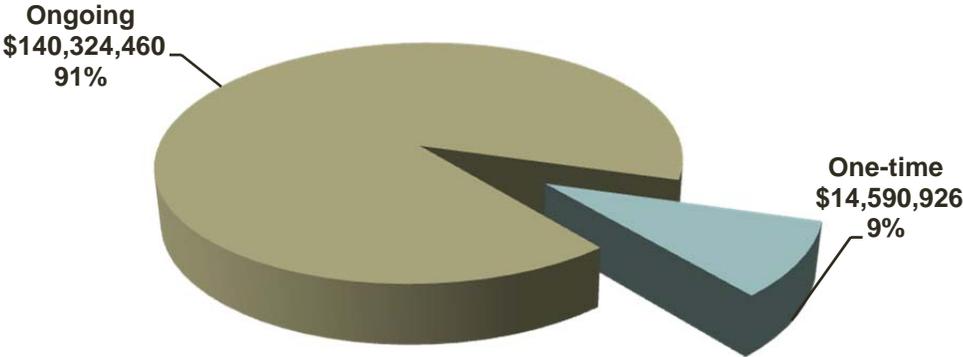
Related Links

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

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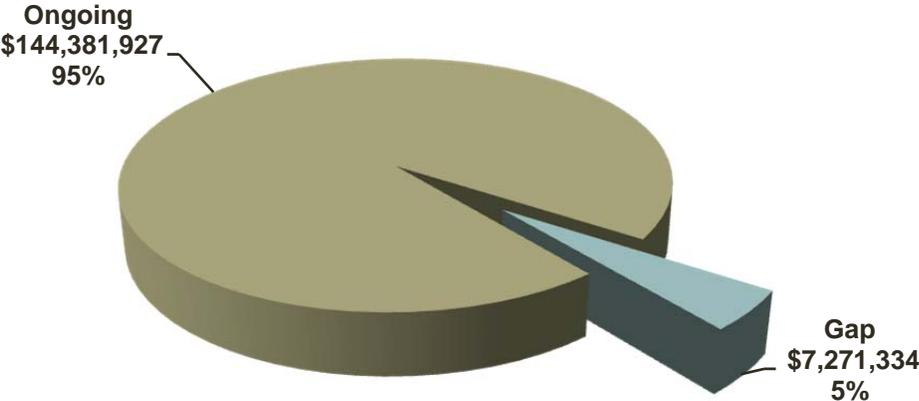
Gap Charts

FY 2013-14 Recommended Budget



The FY 2013-14 Recommended Budget relies on one-time sources to fund 9% of the Department's ongoing operations. These funds allowed the Department to maintain a higher level of service than would otherwise have been possible; however, because these funds are one-time in nature, they will not be available to fund operations in FY 2014-15.

FY 2014-15 Proposed Budget



To maintain FY 2013-14 service levels, it is estimated that \$7,271,334 of local funds will be required to fill the budget gap in FY 2014-15. Local funds are required as a match in order to "draw down" Federal and State funding for mandated programs.

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Performance Outcome Measures

Description	FY 2011-12 Actual	FY 2012-13 Adopted	FY 2013-14 Recommended	FY 2014-15 Proposed
Percent of benefit applications received online or over the phone or mail in. (Target = >25%)	Not used in Prior years	25%	25%	25%
Percent of benefit cases processed within mandated timeframes. (Target = >95%)	Not used in Prior years	95%	95%	95%
Percent of Staff Training delivered through online, video conferencing and other time-saving technologies. (Target = >25%)	Not used in Prior years	25%	25%	25%
Percent reduction in repeat audit findings from prior year. (Target = >50%)	Not used in Prior years	50%	50%	50%
Percent of abuse and neglect allegations receiving timely contact. (Target = 100%)	Not used in Prior years	100%	100%	100%

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Budget Overview

	2011-12 Actual	2012-13 Adopted	Change from FY 12-13 Ado to FY 13-14 Rec	2013-14 Recommended	2014-15 Proposed
Staffing By Budget Program					
Administration & Support	139.00	137.06	12.31	149.37	149.37
Public Assistance and Welfare to Work /	234.47	229.32	(9.24)	220.08	220.08
Medi-Cal Eligibility	136.12	149.93	39.10	189.03	191.33
Protective Services for Children, Adults,	150.88	160.95	(0.48)	160.47	160.47
Unallocated	4.42	-	-	-	-
Total	664.88	677.25	41.69	718.94	721.25
Budget By Budget Program					
Administration & Support	\$ 24,145,211	\$ 16,915,200	\$ 4,376,560	\$ 21,291,760	\$ 19,176,137
Public Assistance and Welfare to Work /	59,039,838	63,226,328	(2,624,419)	60,601,909	61,610,257
Medi-Cal Eligibility	13,906,299	13,974,812	3,358,531	17,333,343	18,165,001
Protective Services for Children, Adults,	49,222,862	50,899,170	4,789,204	55,688,374	52,690,964
Fund Balance Impact (+)	386,993	-	-	-	10,902
Unallocated	(160,717)	-	-	-	-
Total	\$ 146,540,487	\$ 145,015,510	\$ 9,899,876	\$ 154,915,386	\$ 151,653,261
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 57,700,547	\$ 59,898,719	\$ 6,286,097	\$ 66,184,816	\$ 69,136,403
Services and Supplies	25,694,064	25,975,620	(763,431)	25,212,189	25,306,937
Other Charges	51,900,180	56,666,656	(1,687,734)	54,978,922	55,218,532
Total Operating Expenditures	135,294,791	142,540,995	3,834,932	146,375,927	149,661,872
Capital Assets	416,561	-	270,000	270,000	50,000
Other Financing Uses	60,611	126,233	1,644,012	1,770,245	99,233
Increases to Fund Balances	10,381,530	2,348,282	4,150,932	6,499,214	1,831,254
Fund Balance Impact (+)	386,993	-	-	-	10,902
Total	\$ 146,540,487	\$ 145,015,510	\$ 9,899,876	\$ 154,915,386	\$ 151,653,261
Budget By Categories of Revenues					
Licenses, Permits and Franchises	\$ 72,515	\$ 66,000	\$ -	\$ 66,000	\$ 66,000
Fines, Forfeitures, and Penalties	7,429	13,200	-	13,200	13,200
Use of Money and Property	276,868	265,561	35,951	301,512	308,116
Intergovernmental Revenue	123,951,567	127,009,228	7,253,707	134,262,935	134,938,129
Charges for Services	405	-	-	-	-
Miscellaneous Revenue	1,145,719	546,660	328,544	875,204	596,609
Total Operating Revenues	125,454,504	127,900,649	7,618,202	135,518,851	135,922,054
Other Financing Sources	324,820	136,905	1,696,205	1,833,110	15,233
Decreases to Fund Balances	9,737,520	7,177,169	7,413,757	14,590,926	1,764,240
General Fund Contribution	11,023,238	9,153,759	(6,181,260)	2,972,499	6,680,400
Fund Balance Impact (-)	405	647,028	(647,028)	-	7,271,334
Total	\$ 146,540,487	\$ 145,015,510	\$ 9,899,876	\$ 154,915,386	\$ 151,653,261

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