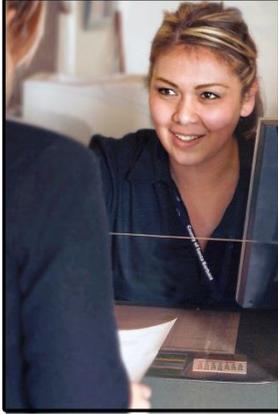
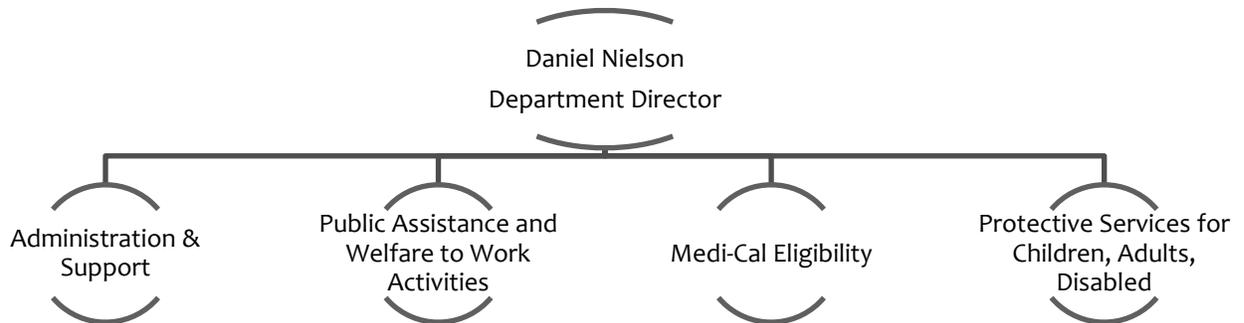


Social Services



BUDGET & FULL-TIME EQUIVALENTS SUMMARY & BUDGET PROGRAMS CHART

Operating	\$ 174,211,198
Capital	\$ 1,232,500
FTEs	899.8



Social Services

Department

MISSION STATEMENT

Helping our community be safe, supported, and self-sufficient.

DEPARTMENT DESCRIPTION

Governed primarily by Federal and State mandates, the Department of Social Services provides services and programs critical to delivering a Countywide system of health, security, and safety for vulnerable County residents. For purposes of this document, our activities are separated into four budget programs:

- Administration & Support provides the infrastructure needed to effectively and efficiently operate the direct service areas of the Department. This includes management, policy, fiscal, human resources, quality assurance, technology, staff development, facility management, and disaster response.
- Public Assistance and Welfare to Work Activities includes our programs for food aid (CalFresh—formerly Food Stamps), cash aid (CalWORKs, General Relief), and job services (Welfare to Work, Workforce Resource Centers, Workforce Innovation and Opportunity Act, and the Workforce Development Board).
- Medi-Cal Eligibility includes our activities to provide affordable health coverage (Medi-Cal, Covered California).
- Protective Services for Children, Adults, and the Disabled includes our programs to investigate and respond to allegations of abuse or neglect of children (Child Welfare Services) and seniors or dependent adults (Adult Protective Services), our In-Home Supportive Services program for seniors or disabled adults who need help in order to stay safely in their home, and the Adult and Aging and KIDS Networks that coordinate programs and services that impact the well-being of children, seniors, and disabled adults.

The Department serves the community with full-service offices in Santa Maria, Lompoc, and Santa Barbara; and utilizes technology, out-stationed staff, and community partnerships to provide services to clients countywide.

HIGHLIGHTS OF 2016-18 OBJECTIVES

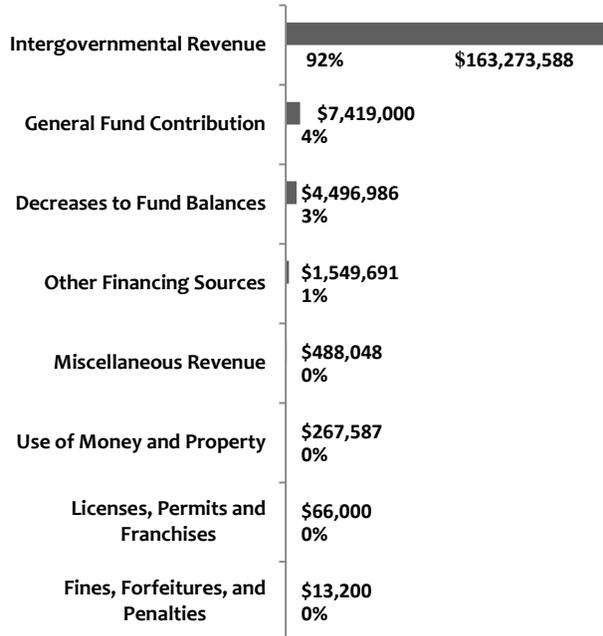
- Refine and standardize strategies for staff to continue meeting state mandates. Streamline business processes to improve service delivery and ensure timely and accurate benefit determinations are made.
- Implement legislative programmatic changes in the Child Welfare, Adult Protective Services, In-Home Supportive Services, and CalFresh programs that will require extensive collaboration with other County Departments and/or Community Partners.
- Implement several technology enhancements and modernization improvements to comply with Federal security requirements, increase departmental efficiencies, and improve client services.
- Continue to develop innovative strategies that support Welfare to Work participants and assist them in overcoming employment barriers so they can attain and retain unsubsidized employment.
- Utilize data collected to identify specific interventions needed to ensure CalWORKs children and families have the support, opportunities, and resources necessary to thrive.

Social Services

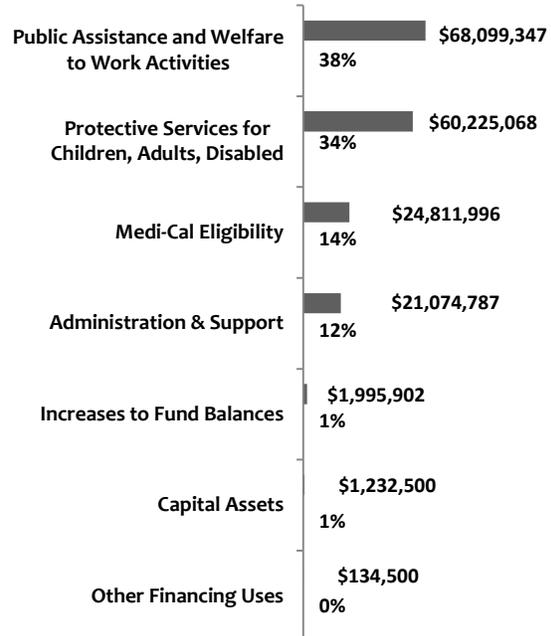
Department

RECOMMENDED SOURCES & USES OF FUNDS

Source of Funds - \$177,574,100

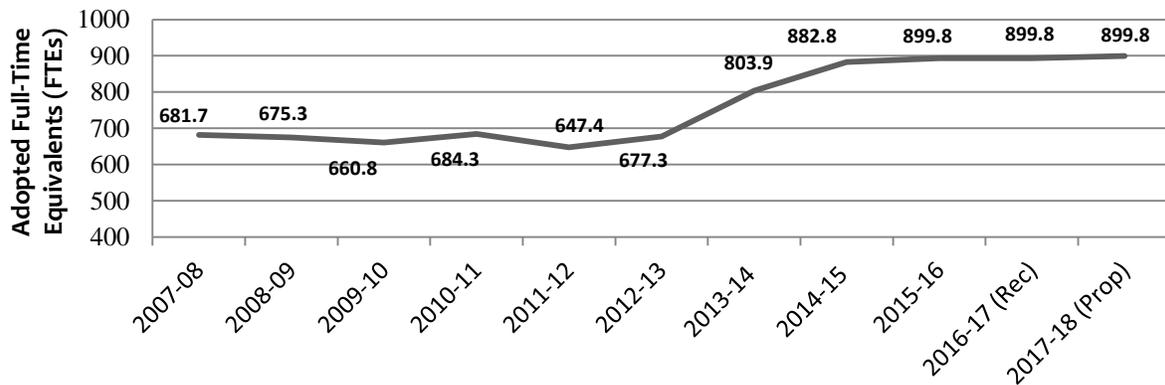


Use of Funds - \$177,574,100



STAFFING TREND

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



Social Services

Department

BUDGET OVERVIEW

Staffing Detail By Budget Program	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
Administration & Support	151.80	159.63	(1.31)	158.32	158.32
Public Assistance and Welfare to Work Acti	342.66	266.91	5.36	272.27	272.27
Medi-Cal Eligibility	227.47	263.41	(5.90)	257.51	257.51
Protective Services for Children, Adults, Dis	189.14	209.80	1.85	211.65	211.65
Unallocated	3.00	-	-	-	-
Total	914.07	899.75	-	899.75	899.75
Budget By Budget Program					
Administration & Support	\$ 19,280,974	\$ 20,629,283	\$ 445,504	\$ 21,074,787	\$ 21,974,538
Public Assistance and Welfare to Work Acti	63,352,282	67,205,364	893,983	68,099,347	69,002,486
Medi-Cal Eligibility	21,763,282	25,239,379	(427,383)	24,811,996	25,999,815
Protective Services for Children, Adults, Dis	54,797,145	59,804,288	420,780	60,225,068	62,175,746
Unallocated	47,518	-	-	-	-
Total	\$ 159,241,201	\$ 172,878,314	\$ 1,332,884	\$ 174,211,198	\$ 179,152,585
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 76,596,587	\$ 84,333,179	\$ (972,346)	\$ 83,360,833	\$ 87,037,381
Services and Supplies	27,529,616	31,600,099	(215,050)	31,385,049	31,749,550
Other Charges	55,114,998	56,945,036	2,520,280	59,465,316	60,365,654
Total Operating Expenditures	159,241,201	172,878,314	1,332,884	174,211,198	179,152,585
Capital Assets	80,345	743,500	489,000	1,232,500	207,500
Other Financing Uses	211,051	111,233	23,267	134,500	97,000
Increases to Fund Balances	1,986,383	1,978,990	16,912	1,995,902	1,995,902
Total	\$ 161,518,981	\$ 175,712,037	\$ 1,862,063	\$ 177,574,100	\$ 181,452,987
Budget By Categories of Revenues					
Licenses, Permits and Franchises	\$ 79,837	\$ 66,000	\$ -	\$ 66,000	\$ 66,000
Fines, Forfeitures, and Penalties	5,174	13,200	-	13,200	13,200
Use of Money and Property	204,088	263,814	3,773	267,587	267,866
Intergovernmental Revenue	150,642,174	162,041,517	1,232,071	163,273,588	165,926,688
Miscellaneous Revenue	905,602	525,501	(37,453)	488,048	488,048
Total Operating Revenues	151,836,875	162,910,032	1,198,391	164,108,423	166,761,802
Other Financing Sources	480,029	127,073	1,422,618	1,549,691	87,840
Decreases to Fund Balances	2,536,478	5,417,332	(920,346)	4,496,986	2,004,100
General Fund Contribution	6,665,600	7,257,600	161,400	7,419,000	7,580,800
Fund Balance Impact (-)	-	-	-	-	5,018,445
Total	\$ 161,518,981	\$ 175,712,037	\$ 1,862,063	\$ 177,574,100	\$ 181,452,987

Social Services

Department

CHANGES & OPERATIONAL IMPACT: 2015-16 ADOPTED TO 2016-17 RECOMMENDED

Staffing

- No net increase from 899.8 FTEs in the 2015-16 Adopted Budget to the 2016-17 Recommended Budget.

Expenditures

- Net Operating Expenditures increase of \$1,333,000 primarily due to:
 - -\$973,000 net decrease in Salaries and Employee Benefits is due to a reduction in the net Salaries, payroll taxes, extra help and overtime costs of -\$2,722,000 based on the need to control the hiring of vacated positions based on funding projections, offset by increased retirement contributions (\$581,000), health insurance costs (\$887,000), and workers compensation costs (\$270,000).
 - -\$215,000 decrease in Services and Supplies primarily due to:
 - +\$318,000 increase in Postage primarily due to caseload increases and mandated notifications required to be sent to clients.
 - +\$300,000 increase in Purchase of Social Services primarily due to the new Child Welfare Services Foster Parent Recruitment, Retention, and Support program and additional counseling and drug testing.
 - +\$230,000 increase in the Department's level of mandated funding in the In-Home Supportive Services program due to a mandated annual increase.
 - +\$215,000 increase primarily for Technology Software Maintenance costs incurred due to the purchase of a Microsoft software package.
 - +\$203,000 increase in Office Expense due to staffing increases the past two years.
 - +\$202,000 increase in Communications due to an increase in costs relating to mobile devices as well as network connection costs for two satellite offices not included in the FY 15-16 Adopted budget.
 - -\$249,000 decrease in Technology Hardware purchases due to fewer purchases of equipment under \$5K. Additionally, purchases originally anticipated to be less than \$5K will be capitalized as part of a project.
 - -\$422,000 decrease in County Cost Allocation Plan as a result of charges in FY 15-16 for past years that were not included in the FY 16-17 County Cost Allocation Plan, however, overall costs have been on an upward trend.
 - -\$477,000 decrease in Contractual Services primarily due to the change in the CalWORKs Family Stabilization program plan.
 - -\$596,000 decrease in Consulting and Management Fees due to consulting phase for new Information Technology projects being completed in FY 15-16 and an anticipated decrease in CalWIN Consulting and Management Fees.
 - +\$2,520,000 increase in Other Charges primarily due to:
 - +\$1,654,000 net increase in Cash Assistance payments primarily due to an increase in Adoption Assistance payments due to caseloads and cost per case increases of 4% and 2.17%, respectively, increase in Foster Care-Probation Assistance payments as a result of longer placement at higher rates despite caseload decreases, Kinship Guardianship (KinGAP) program increase in eligible children living with relative legal guardian, and an increase in Work Incentive Nutritional Supplement (WINS) program Assistance payments due to a State budget enhancement. The WINS program provides supplemental food benefits for working families who are CalFresh but not CalWORKs eligible.
 - +\$390,000 increase in Information Technology Service due to an increase in data processing services provided by General Services.

Social Services

Department

CHANGES & OPERATIONAL IMPACT: 2015-16 ADOPTED TO 2016-17 RECOMMENDED (CONT'D)

Expenditures (cont'd)

- +\$259,000 increase in Supportive Services due to new funding received for the Housing Support Program.
- +\$230,000 net increase in General Services rates for liability insurance, telephone services, and work orders.
- +\$103,000 increase in Motor Pool charges due to anticipated purchase of new assigned vehicles as well as increased motor pool rates.
- Net Non-Operating Expenditure increase of \$529,000:
 - +\$489,000 increase in Capital Assets includes an additional \$354,000 for new Information Technology hardware and software projects and \$135,000 for carpet replacement for the Lompoc office (Total Capital Assets of \$1.2 million).
 - +\$23,000 increase in Other Financing Uses due to a transfer to General Services for additional assigned vehicles.
 - +\$17,000 increase in Restricted Fund Balance due to additional revenue in the SB163 Wraparound program.

These changes result in Recommended Operating Expenditures of \$174,211,000, Non-Operating Expenditures of \$3,363,000, resulting in Total Expenditures of \$177,574,000. Non-Operating Expenditures primarily include Capital Asset, Other Financing Uses, and Increases in Fund Balances.

Revenues

- Net Operating Revenue increase of \$1,198,000 primarily due to:
 - +\$1,232,000 net increase in Intergovernmental Revenue primarily due to:
 - +\$800,000 increase in the Department's 1991 Realignment revenue.
 - +\$711,000 increase in Federal revenue for Workforce Innovation and Opportunity Act.
 - +\$660,000 increase in Federal and State revenue for Child Welfare Services.
 - +\$371,000 increase in Federal revenue for administration of Foster Care.
 - +\$246,000 increase in Federal revenue for Adoption Assistance.
 - +\$202,000 increase in Federal and State revenue for the CalWORKs Assistance.
 - +\$77,000 increase in Federal revenue for Foster Care Assistance.
 - +\$70,000 increase in Federal and State revenue to administer the CalWORKs program.
 - -\$33,000 decrease in Federal revenue for Adult Protective Services.
 - -\$70,000 decrease in 2011 Realignment revenue used for realigned programs: Foster Care, Adoptions, CWS, Child Abuse Prevention, and Adult Protective Services.
 - -\$86,000 decrease in Federal and State revenue for CalFresh.
 - -\$271,000 decrease in Federal and State revenue for Licensing.
 - -\$385,000 decrease in Federal and State revenue for CalWIN.
 - -\$398,000 decrease in Federal and State revenue for In-Home Supportive Services.
 - -\$723,000 decrease in Federal and State revenue to administer the Medi-Cal program and the Affordable Care Act.

Social Services

Department

CHANGES & OPERATIONAL IMPACT: 2015-16 ADOPTED TO 2016-17 RECOMMENDED (CONT'D)

- Net Non-Operating Revenue increase of \$664,000 primarily due to:
 - +\$1,423,000 increase in Other Financing Sources primarily for a one-time offset for a 5% Eligibility Worker raise and increases in general liability, workers compensation, and mandated local share in Social Service programs in FY 2016-17.
 - +\$161,000 increase in General Fund Contribution for Salary and Employee Benefit increases.
 - -\$920,000 decrease to Purpose of Fund due to complete utilization of available fund balance.

These changes result in Recommended Operating Revenues of \$164,108,000, Non-Operating Revenues of \$13,466,000 resulting in Total Revenues of \$177,574,000. Non-operating Revenues primarily include General Fund Contribution, Transfers, and Decreases to Fund Balances.

CHANGES & OPERATIONAL IMPACT: 2016-17 RECOMMENDED TO 2017-18 PROPOSED

- Salaries and Employee Benefits are expected to increase primarily due to COLA and merit increases.
- Public assistance payments are anticipated to increase based on the recent caseload trends.

RELATED LINKS

For more information on the Department of Social Services, please refer to the Department's website, located at http://www.countyofsb.org/social_services/default.aspx.

Social Services

Department

PERFORMANCE MEASURES

Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimated Actual	FY 2016-17 Recommend	FY 2017-18 Proposed
Administration & Support					
Percent of staff training delivered through online, video conferencing, and other resource-saving technologies. (Dept. Target = >40%)	43% 3,956/9,196	39% 3,252/8,297	40% 2,660/6,650	40% 2,660/6,650	40% 2,660/6,650
Number of internal program reviews conducted and summarizing reports produced (Dept. Target = 16 reports)	8	16	16	16	16
Percent of departmental Employee Performance Reviews (EPRs) completed by the due date. (County Target = 100%)	Not used in prior years	91% 801/879	95% 756/824	100% 824/824	100% 824/824
Public Assistance & Welfare to Work Activities					
Percent of CalWORKs cases processed within mandated timeframes. (Dept. Target = >98%)	99% 7,160/7,262	98% 7,527/7,658	99% 8,366/8,416	99% 8,366/8,416	99% 8,366/8,416
Percent of Welfare to Work participants engaged in activities leading to self-sufficiency. (Dept. Target = >81%)	75% 948/1,264	81% 1,043/1,295	84% 1,057/1,255	84% 1,057/1,255	84% 1,057/1,255
Percent of CalFresh cases processed within mandated timeframes. (Federal Target = >90%)	86% 13,557/15,805	91% 14,618/16,122	90% 15,961/17,734	90% 17,556/19,507	90% 19,312/21,458
Percent of General Relief cases processed within mandated timeframes. (Dept. Target = >95%)	93% 4,029/4,342	95% 4,411/4,619	95% 4,391/4,622	95% 4,391/4,622	95% 4,391/4,622

Social Services

Department

PERFORMANCE MEASURES (CONT'D)

Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimated Actual	FY 2016-17 Recommend	FY 2017-18 Proposed
Medi-Cal Eligibility					
Percent of Medi-Cal cases processed within mandated timeframes. (State Target = >90%)	55% 22,246/40,092	73% 21,650/29,825	90% 23,859/26,510	90% 26,245/29,161	90% 28,869/32,077
Percent of Medi-Cal Redeterminations processed within mandated timeframes. (State Target = >90%)	66% 15,462/23,432	59% 25,003/42,273	75% 37,896/50,528	90% 47,749/53,054	90% 50,136/55,707
Protective Services for Children, Adults, Disabled					
Percent of child abuse and neglect allegations receiving timely contact. (Dept. Target = 100%) (State Target = >90%)	97% 2,961/3,048	92% 2,854/3,088	94% 3,000/3,206	100% 3,206/3,206	100% 3,206/3,206
Percent of children under the supervision of CWS visited by a social worker, for whom a monthly in-person visit is required. (Dept. Target = 100%) (State Target = >90%)	96% 8,297/8,603	94% 7,315/7,818	98% 7,706/7,902	100% 7,902/7,902	100% 7,902/7,902
Percent of monthly In-Home Supportive Services recipients that are placed in long term care facilities. (Dept. Target = <1%)	0.15% 5/3,228	0.18% 6/3,381	0.23% 8/3,546	0.23% 8/3,546	0.23% 8/3,546

Social Services

Program

ADMINISTRATION & SUPPORT

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

Staffing

Staffing Detail By Budget Program	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
DIRECTOR	1.00	1.00	-	1.00	1.00
DEPUTY DIRECTOR	3.81	4.00	-	4.00	4.00
CHIEF FINANCIAL OFFICER	1.00	1.00	-	1.00	1.00
IT MANAGER	1.00	1.00	-	1.00	1.00
DIVISION CHIEF	4.73	5.10	(0.10)	5.00	5.00
EDP OFFICE AUTO SPEC	1.00	1.00	-	1.00	1.00
EDP SYS & PROG ANLST SR	3.59	3.95	-	3.95	3.95
OPERATIONS MANAGER	1.00	1.00	-	1.00	1.00
EDP SYS & PROG ANLST	5.04	6.00	-	6.00	6.00
COMPUTER SYSTEMS SPEC SUPV	0.45	0.98	-	0.98	0.98
PROJECT MANAGER	0.15	1.00	-	1.00	1.00
COST ANALYST	3.62	4.00	(1.00)	3.00	3.00
ACCOUNTANT SUPERVISING	1.00	1.00	-	1.00	1.00
HR ANALYST	-	1.00	-	1.00	1.00
FINANCIAL OFFICE PRO	7.31	8.00	-	8.00	8.00
ADMN OFFICE PRO	42.39	39.50	(2.00)	37.50	37.50
ACCOUNTANT	9.42	11.00	1.00	12.00	12.00
COMPUTER SYSTEMS SPEC	8.68	10.00	-	10.00	10.00
DEPT BUS SPEC	11.70	12.10	1.90	14.00	14.00
EXECUTIVE SECRETARY	0.62	1.00	-	1.00	1.00
FINANCIAL OFFICE PRO SR	2.54	3.00	-	3.00	3.00
ADMN OFFICE PRO SR	12.24	15.00	(1.00)	14.00	14.00
BUILDING MAINT SUPV	2.00	2.00	-	2.00	2.00
ELIGIBILITY SUPERVISOR	2.00	3.00	(1.00)	2.00	2.00
ELIGIBILITY WORKER	13.30	12.00	1.00	13.00	13.00
UTILITY CLERK-DEPT	8.26	10.00	(1.11)	8.89	8.89
STOREKEEPER	1.00	1.00	1.00	2.00	2.00
EXTRA HELP	2.95	-	-	-	-
Total	151.80	159.63	(1.31)	158.32	158.32

Social Services

Program

ADMINISTRATION & SUPPORT (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
Salaries and Employee Benefits	\$ 16,304,979	\$ 17,798,586	\$ 420,541	\$ 18,219,127	\$ 19,029,493
Services and Supplies	2,246,862	2,237,192	(40,786)	2,196,406	2,266,488
Other Charges	729,133	593,505	65,749	659,254	678,557
Total Operating Expenditures	19,280,974	20,629,283	445,504	21,074,787	21,974,538
Capital Assets	18,432	132,795	84,112	216,907	36,518
Other Financing Uses	24,623	-	6,600	6,600	-
Increases to Fund Balances	28,711	-	-	-	-
Total Expenditures	\$ 19,352,740	\$ 20,762,078	\$ 536,216	\$ 21,298,294	\$ 22,011,056
Budget By Categories of Revenues					
Use of Money and Property	(13,150)	17,600	-	17,600	17,600
Intergovernmental Revenue	(18,690,061)	-	-	-	-
Miscellaneous Revenue	529,901	42,300	3,060	45,360	45,360
Total Operating Revenues	(18,173,310)	59,900	3,060	62,960	62,960
Other Financing Sources	100,555	111,840	76,775	188,615	86,840
Decreases to Fund Balances	386	774,155	150,593	924,748	-
General Fund Contribution	(86,269)	(34,469)	247,618	213,149	61,158
Total Revenues	\$ (18,158,638)	\$ 911,426	\$ 478,046	\$ 1,389,472	\$ 210,958

2015-16 Anticipated Accomplishments

- Achieved a structurally balanced budget by maximizing revenues and controlling costs.
- Supported the Department's various programs and improved service to our clients by conducting 16 internal program reviews. Fostered transparency by facilitating 26 audits and reviews by outside agencies. Ensured 492 clients received due process in any benefit or service dispute. Reviewed over 10,000 reports for potential discrepancies and possible overpayment recoupment, and reviewed over 14,000 transactions and claims for accuracy.
- Completed 320 In-Home Supportive Services (IHSS) desk reviews, 60 home visits, and developed two Targeted Reviews (Minor Services and Protective Supervision).
- Processed approximately 1,500 personnel changes, 23,400 timesheets, 1,000 employee evaluations, 300 new hires, 150 job assignment changes, 100 separations, and 13 recruitments.
- Supported the Information Technology (IT) infrastructure for approximately 900 staff, 1,600 networked devices, 200 laptops, 300 iPhones or iPads, 100 computer applications, and 50 types of Microsoft software applications and modules to ensure staff has the tools to provide timely services to our clients.
- Upgraded the network, firewall, and flash memory to provide staff and Community-Based Organizations efficient access to the MyBenefits CalWIN portal.
- Continued the migration of physical servers to virtual servers enabling more memory for better IT infrastructure performance. Set-up a new satellite office in Lompoc with workstations and IT infrastructure, and upgraded the network and IT infrastructure at the Cuyama Family Resource Center and the Carpinteria satellite office. These satellite offices provide greater access to services for our clients in remote areas of our county

Social Services

Program

ADMINISTRATION & SUPPORT (CONT'D)

2015-16 Anticipated Accomplishments (cont'd)

- Implemented a major update of our Benefit Service Center's Interactive Voice Response (IVR) system to provide a higher level of customer support.
- Provided 109,595 induction training hours to new staff in MediCal, CalFresh, CalWORKs, Child Welfare Services (CWS), and Adult Services programs.
- Conducted Supervisor Trainings that provided tools to help supervisors increase their skills and abilities and remain successful.
- Developed and implemented a training feedback process that includes a training survey to be utilized as a tool for improving quality of trainings.
- Incorporated the Safety Organized Practices (SOP) model into CWS Social Worker training, which provides tools and strategies for creating constructive working partnerships between social workers, the families they work with, and community resources while maintaining a primary focus on actual and potential harm to children.
- Planned and conducted three Trauma Informed Practice Symposiums to train CWS Social Workers on how to screen for trauma exposure, use culturally sensitive evidence-based assessment and treatment for traumatic stress, and strengthen the resilience and protective factors of children and families.
- Successfully completed the Tele-working Pilot Project, with policies to help attract and retain diverse employees, decrease employee commute, and reduce the need for office space and associated overhead costs.
- Collaborated with General Services, Probation, and Public Health to identify and implement a plan to increase parking and designate client parking spaces at the Betteravia complex.

2016-18 Objectives

- Continue to achieve a structurally balanced budget by maximizing revenues and controlling costs.
- Replace and modernize an antiquated employee records database to increase efficiency and add critical tracking elements.
- Expand the IVR system capabilities to allow for call recording for quality assurance reviews and verbal attestation to eliminate the need for a wet signature from clients served by the Betteravia and Lompoc offices.
- Work with program staff to use the newly completed Computer Information Systems Replication Project to provide enhanced data that identifies various client and caseload trends, demographics, and emerging department data needs.
- Transition to a new remote access platform to comply with Federal security requirements.

Social Services

Program

PUBLIC ASSISTANCE AND WELFARE TO WORK ACTIVITIES

The Public Assistance and Welfare to Work (WTW) Activities budget program helps families and individuals meet their basic needs, and assist them in becoming self-sufficient. It includes food aid from CalFresh, cash aid from General Relief and CalWORKS, WTW services, job-related services from the multi-agency Workforce Resource Centers (WRC), and employment programs.

In addition, the Public Assistance and WTW budget program also includes the federal Workforce Innovation and Opportunity Act (WIOA), and the Workforce Development Board (WDB), which develops innovative workforce strategies that help businesses, individuals, and industries achieve and sustain economic vitality.

Staffing

Staffing Detail By Budget Program	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
DIVISION CHIEF	5.86	5.50	0.10	5.60	5.60
EXECUTIVE STAFF ASST	1.00	1.00	-	1.00	1.00
PROGRAM MANAGER	1.00	1.00	-	1.00	1.00
EDP SYS & PROG ANLST SR	0.10	0.05	-	0.05	0.05
OPERATIONS MANAGER	-	1.00	-	1.00	1.00
COMPUTER SYSTEMS SPEC SUPV	0.24	0.02	-	0.02	0.02
ADMN OFFICE PRO	27.99	26.40	1.95	28.35	28.35
COMPUTER SYSTEMS SPEC	0.44	-	-	-	-
DEPT BUS SPEC	18.81	20.25	0.55	20.80	20.80
EXECUTIVE SECRETARY	1.00	1.00	-	1.00	1.00
ADMN OFFICE PRO SR	5.14	5.29	1.71	7.00	7.00
CAREER EMP SPECIALIST SUPV	8.86	9.45	0.20	9.65	9.65
ELIGIBILITY SUPERVISOR	15.99	15.25	1.30	16.55	16.55
SOCIAL SERVICES WORKER	0.05	1.00	1.00	2.00	2.00
CAREER EMP SPECIALIST SR	27.95	31.25	(2.00)	29.25	29.25
ELIGIBILITY WORKER	134.26	130.45	(0.56)	129.89	129.89
CAREER EMP SPECIALIST	14.23	18.00	1.00	19.00	19.00
UTILITY CLERK-DEPT	0.16	-	0.11	0.11	0.11
EXTRA HELP	79.60	-	-	-	-
Total	<u>342.66</u>	<u>266.91</u>	<u>5.36</u>	<u>272.27</u>	<u>272.27</u>

Social Services

Program

PUBLIC ASSISTANCE AND WELFARE TO WORK ACTIVITIES (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
Salaries and Employee Benefits	\$ 23,474,767	\$ 24,530,626	\$ 388,164	\$ 24,918,790	\$ 25,849,642
Services and Supplies	10,010,734	11,646,412	(457,163)	11,189,249	11,032,796
Other Charges	29,866,781	31,028,326	962,982	31,991,308	32,120,048
Total Operating Expenditures	63,352,282	67,205,364	893,983	68,099,347	69,002,486
Capital Assets	28,717	217,048	155,501	372,549	62,719
Other Financing Uses	80,408	-	11,334	11,334	-
Total Expenditures	\$ 63,461,407	\$ 67,422,412	\$ 1,060,818	\$ 68,483,230	\$ 69,065,205
Budget By Categories of Revenues					
Use of Money and Property	217,118	246,214	3,773	249,987	250,266
Intergovernmental Revenue	74,041,420	71,339,263	425,414	71,764,677	71,733,663
Miscellaneous Revenue	192,074	-	2,250	2,250	2,250
Total Operating Revenues	74,450,612	71,585,477	431,437	72,016,914	71,986,179
Other Financing Sources	35,922	-	618,232	618,232	-
Decreases to Fund Balances	-	36,954	(36,954)	-	-
General Fund Contribution	3,159,029	3,047,351	149,218	3,196,569	3,654,968
Total Revenues	\$ 77,645,563	\$ 74,669,782	\$ 1,161,933	\$ 75,831,715	\$ 75,641,147

2015-16 Anticipated Accomplishments

- Implemented recommendations from the CalFresh Utilization Workgroup charged with identifying strategies to decrease churn and increase awareness of CalFresh, resulting in a 16% growth in caseload in 2015.
- Rolled out text messaging to CalFresh recipients via the CalWIN system in August 2015.
- Fully implemented Family Advocacy Services to help WTW families in crisis.
- Increased the WTW subsidized employment placements from 91 to 141 from the prior year.
- Implemented WIOA to transform federally funded job training programs to increase the employment, retention, and earnings of participants through skills training and education.
- Secured and implemented additional one-year, competitive-based funding that allowed expansion of the existing CalWORKs Homeless Assistance Programs, as well as assistance with emergency housing, emergency repairs, utility assistance, and security deposits, geared to stabilize and sustain safe housing.
- Implemented the Approved Relative Caregiver (ARC) program that provides funding equal to the basic foster care rate to CalWORKs families with relative children who are not eligible for federal foster care funding, providing increased placement stability, improved child outcomes, and cost savings to the County by reducing reliance on more expensive foster care placements.
- Continued improvement in audit results: CalWORKs had zero findings in the last two fiscal years of Single Audit. CalFresh improved significantly in the biennial Management Evaluation Review, and had only one finding in Single Audit as compared to three the previous year.

Social Services

Program

PUBLIC ASSISTANCE AND WELFARE TO WORK ACTIVITIES (CONT'D)

2016-18 Objectives

- Continue the quality assurance campaign for line staff on Income & Eligibility Verification System (IEVS) processing to improve case accuracy and audit performance and to respond to audit findings.
- Collaborate with the County Office of Education to enter into a Memorandum of Understanding (MOU) under Assembly Bill (AB) 402 to share information regarding school lunch participants who may be eligible to receive CalFresh benefits so they can obtain and retain the food aid they need.
- Gather and utilize comprehensive family-level needs data using the Family Development Matrix (FDM) outcome tool in order to provide specific interventions needed to ensure CalWORKs children and families have the support, opportunities, and resources necessary to thrive.
- Continue to develop innovative strategies that support Welfare to Work participants and assist them in overcoming employment barriers so they can attain and retain unsubsidized employment.

Social Services

Program

MEDI-CAL ELIGIBILITY

The Medi-Cal Eligibility budget program helps low-income individuals and families obtain free or low-cost health care coverage for those who qualify. Special programs are available to help pregnant women, the terminally ill, those needing long-term care, and the aged, blind, and disabled. If an applicant does not qualify for Medi-Cal, we can help them obtain affordable health insurance from Covered California.

Staffing

Staffing Detail By Budget Program	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
DIVISION CHIEF	2.88	3.40	-	3.40	3.40
ADMN OFFICE PRO	19.95	21.85	(0.95)	20.90	20.90
DEPT BUS SPEC	7.24	7.65	(1.45)	6.20	6.20
ADMN OFFICE PRO SR	2.89	3.71	0.29	4.00	4.00
CAREER EMP SPECIALIST SUPV	0.18	0.55	(0.20)	0.35	0.35
ELIGIBILITY SUPERVISOR	21.15	22.25	0.20	22.45	22.45
SOCIAL SERVICES WORKER	0.22	-	-	-	-
ELIGIBILITY WORKER	171.31	204.00	(3.79)	200.21	200.21
EXTRA HELP	1.66	-	-	-	-
Total	227.47	263.41	(5.90)	257.51	257.51

Revenue & Expenditures

Budget By Categories of Expenditures	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
Salaries and Employee Benefits	\$ 18,367,079	\$ 20,886,450	\$ (387,381)	\$ 20,499,069	\$ 21,542,771
Services and Supplies	2,533,442	3,373,566	(123,519)	3,250,047	3,363,041
Other Charges	862,761	979,363	83,517	1,062,880	1,094,003
Total Operating Expenditures	21,763,282	25,239,379	(427,383)	24,811,996	25,999,815
Capital Assets	18,392	219,125	130,582	349,707	58,879
Other Financing Uses	23,669	-	10,641	10,641	-
Total Expenditures	\$ 21,805,343	\$ 25,458,504	\$ (286,160)	\$ 25,172,344	\$ 26,058,694
Budget By Categories of Revenues					
Intergovernmental Revenue	38,110,127	36,307,176	(722,169)	35,585,007	36,620,329
Total Operating Revenues	38,110,127	36,307,176	(722,169)	35,585,007	36,620,329
Other Financing Sources	-	-	499,887	499,887	-
General Fund Contribution	(3,555)	-	-	-	-
Total Revenues	\$ 38,106,572	\$ 36,307,176	\$ (222,282)	\$ 36,084,894	\$ 36,620,329

Social Services

Program

MEDI-CAL ELIGIBILITY (CONT'D)

2015-16 Anticipated Accomplishments

- By the end of May 2015, cleared the application backlog created with the implementation of the Affordable Care Act (peaking in May 2014 with nearly 10,000 applications pending) and have consistently remained timely in processing applications.
- Continued improvement in audit results: decreased from nine findings in prior year to only one finding in current year Single Audit.
- Enrolled nearly 20,000 additional residents in Medi-Cal in a one-year period (Dec. 2014 - Dec. 2015) due to the continued implementation of the Affordable Care Act.
- Pursuant to the implementation of the Affordable Care Act, successfully applied Horizontal Integration efforts ensuring that all public assistance applicants are offered an array of safety net programs. Over 94% of CalFresh recipients in Santa Barbara County also receive Medi-Cal, compared to a statewide average of 86%.

2016-18 Objectives

- Focus on streamlining business processes and conducting refresher training to ensure timely and accurate benefit determinations are made and customer service is improved.
- Building upon the modernized IVR implemented in FY 2015/16, pursue additional telephone infrastructure solutions for the estimated 150,000 annual calls to the Benefit Service Center to improve customer service and agency efficiency by implementing recent regulatory changes to streamline application and renewal processes, such as call recording/verbal attestation, which would expedite the signature process and eliminate thousands of mailings each month saving time and postage/office expenses.
- Continue Horizontal Integration efforts to ensure health coverage and other safety net programs are offered to all public assistance recipients, focusing on vulnerable populations such as those who receive General Relief, In-Home Supportive Services, and Extended Foster Care.

Social Services

Program

PROTECTIVE SERVICES FOR CHILDREN, ADULTS, DISABLED

The Protective Services for Children, Adults, and Disabled budget program provides services to individuals and families which allow them to either remain safely in their home or obtain out-of-home placement, through the provision of Child Welfare Services (CWS), Adult Protective Services (APS), and In-Home Supportive Services (IHSS).

In addition, the Protective Services for Children, Adults, and Disabled budget program includes the Adult and Aging and KIDS Networks. These community networks coordinate, improve upon, and report on programs and services that impact the well-being of children and their families, seniors, and individuals with disabilities.

Staffing

Staffing Detail By Budget Program	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
DEPUTY DIRECTOR	0.15	-	-	-	-
DIVISION CHIEF	4.54	5.00	-	5.00	5.00
PROGRAM MANAGER	1.00	1.00	-	1.00	1.00
ADMN OFFICE PRO	31.06	35.25	-	35.25	35.25
FINANCIAL OFFICE PRO	2.00	2.00	-	2.00	2.00
PUBLIC HEALTH NURSE	1.00	2.00	-	2.00	2.00
DEPT BUS SPEC	5.83	10.00	-	10.00	10.00
SOCIAL SERVICES SUPV	18.27	20.00	1.00	21.00	21.00
SOCIAL SVCS PRACTITIONER	28.08	35.00	(3.00)	32.00	32.00
FINANCIAL OFFICE PRO SR	0.85	1.00	-	1.00	1.00
ADMN OFFICE PRO SR	4.15	6.00	-	6.00	6.00
SOC SVCS WORKER SR PS/L	31.35	31.50	1.50	33.00	33.00
ELIGIBILITY SUPERVISOR	1.32	1.50	0.50	2.00	2.00
SOCIAL SVCS WORKER SR	0.65	1.00	(1.00)	-	-
SOCIAL SERVICES WORKER	30.58	42.00	(0.50)	41.50	41.50
ELIGIBILITY WORKER	7.98	6.55	3.35	9.90	9.90
SOCIAL SERVICES CASE AIDE	8.50	9.00	-	9.00	9.00
EXTRA HELP	10.83	-	-	-	-
CONTRACTOR	1.00	1.00	-	1.00	1.00
Total	189.14	209.80	1.85	211.65	211.65

Social Services

Program

PROTECTIVE SERVICES FOR CHILDREN, ADULTS, DISABLED (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
Salaries and Employee Benefits	\$ 18,442,244	\$ 21,117,517	\$ (1,393,670)	\$ 19,723,847	\$ 20,615,475
Services and Supplies	12,698,578	14,342,929	406,418	14,749,347	15,087,225
Other Charges	23,656,323	24,343,842	1,408,032	25,751,874	26,473,046
Total Operating Expenditures	54,797,145	59,804,288	420,780	60,225,068	62,175,746
Capital Assets	14,805	174,532	118,805	293,337	49,384
Other Financing Uses	82,351	111,233	(5,308)	105,925	97,000
Increases to Fund Balances	1,957,672	1,978,990	16,912	1,995,902	1,995,902
Total Expenditures	\$ 56,851,973	\$ 62,069,043	\$ 551,189	\$ 62,620,232	\$ 64,318,032
Budget By Categories of Revenues					
Licenses, Permits and Franchises	79,837	66,000	-	66,000	66,000
Fines, Forfeitures, and Penalties	5,174	13,200	-	13,200	13,200
Use of Money and Property	119	-	-	-	-
Intergovernmental Revenue	57,180,689	54,395,078	1,528,826	55,923,904	57,572,696
Miscellaneous Revenue	183,627	483,201	(42,763)	440,438	440,438
Total Operating Revenues	57,449,446	54,957,479	1,486,063	56,443,542	58,092,334
Other Financing Sources	343,552	15,233	227,724	242,957	1,000
Decreases to Fund Balances	2,536,092	4,606,223	(1,033,985)	3,572,238	2,004,100
General Fund Contribution	3,596,395	4,244,718	(235,436)	4,009,282	3,864,674
Total Revenues	\$ 63,925,484	\$ 63,823,653	\$ 444,366	\$ 64,268,019	\$ 63,962,108

2015-16 Anticipated Accomplishments

- Implemented a qualitative case review process for CWS to examine the continuum of Child Welfare services using a framework focused on safety, permanency, and well-being.
- Expanded the successful Family Drug Treatment Court program to South County to improve Family Reunification outcomes for CWS clients.
- Coordinated and developed local interagency protocols with other members of the Human Trafficking Task Force for the provision of services to children who are victims of commercial sexual exploitation.
- Fully developed the countywide APS Multi-Disciplinary Team (MDT) on Crime by bringing together those public agencies that can directly impact the discovery and investigation of crimes involving dependent and elderly adults in order to remediate injury and convict criminal offenders.
- Implemented a MOU between APS and the local Public Guardian program for coordination of services regarding the investigation and disposition of suspected elder and dependent adult abuse.
- Continued improvement in audit results: IHSS decreased from thirteen findings in prior year to three findings in current year Single Audit, while the Adoptions Assistance Program and Foster Care achieved zero findings for the current year Single Audit.

Social Services

Program

PROTECTIVE SERVICES FOR CHILDREN, ADULTS, DISABLED (CONT'D)

2016-18 Objectives

- Implement changes to the APS program as a result of Senate Bill (SB) 196, which permits APS Social Workers to initiate restraining orders on behalf of vulnerable adults.
- Implement and enforce changes in the IHSS program related to provisions of SB 855 and SB 873, which establish overtime pay for IHSS providers, limit the number of hours they may work each week, and specify compensation for travel time and wait time.
- Collaborate as a member of the Human Trafficking Task Force with community partners to expand and develop education, outreach, prevention, and intervention programs for youth who are victims of, or at risk of, commercial sexual exploitation in Santa Barbara County.
- Prepare for implementation of the new CWS California Common Core Curriculum, a mandated statewide standardized training program for new child welfare workers and supervisors.
- Implement changes to the CWS program as a result of AB 403, Continuum of Care Reform, with a comprehensive framework that supports children, youth, and families across placement settings in achieving safety, permanency, and well-being.