

Social Services



BUDGET & FULL-TIME EQUIVALENTS SUMMARY & BUDGET PROGRAMS CHART

Operating	\$ 163,810,391
Capital	\$ 1,577,500
FTEs	679.0

Daniel Nielson
Department Director

Administration & Support

Public Assistance & Welfare to Work Activities

Medi-Cal Eligibility

Protective Services for Children, Adults, Disabled

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 policy direction, financial planning and accounting, human resources, employee relations, staff development, quality assurance, technology, facilities management, disaster response, and special projects.
- Public Assistance and Welfare to Work Activities includes our programs for food aid (CalFresh), 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, our Supplemental Security Income Advocacy program to assist individuals with the application process and help stabilize living situations, and the Adult and Aging and KIDS Networks that coordinate programs and services that impact the well-being of children, seniors, and individuals with disabilities.

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 2017-19 OBJECTIVES

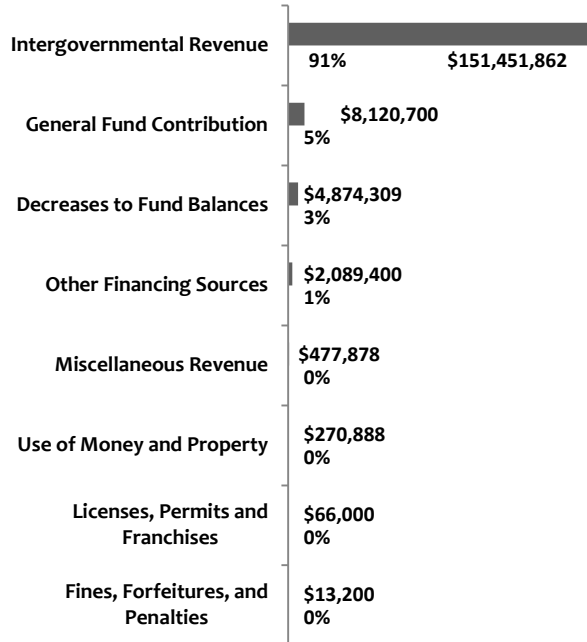
- Refine and standardize strategies for staff to continue meeting State mandates. Streamline business processes to improve service delivery and ensure timely and accurate benefit determinations are made.
- Implement legislative and programmatic changes in the Child Welfare, Adult Protective Services, In-Home Supportive Services, and CalFresh programs that will require extensive collaboration with other County Departments and/or Community Partners.
- Implement key technology enhancements and modernization improvements to increase departmental efficiencies, improve client services, and promote program integration efforts.
- 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.
- Collaborate with workforce system entities to increase access to employment, education, training, and supportive services.

Social Services

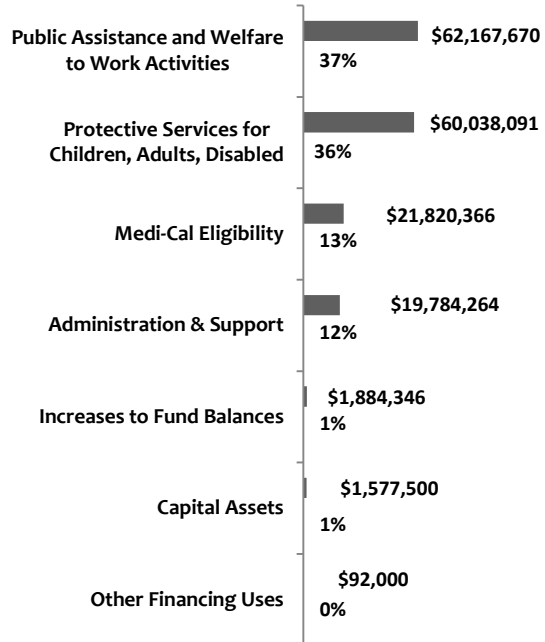
Department

RECOMMENDED SOURCES & USES OF FUNDS

Source of Funds - \$167,364,237

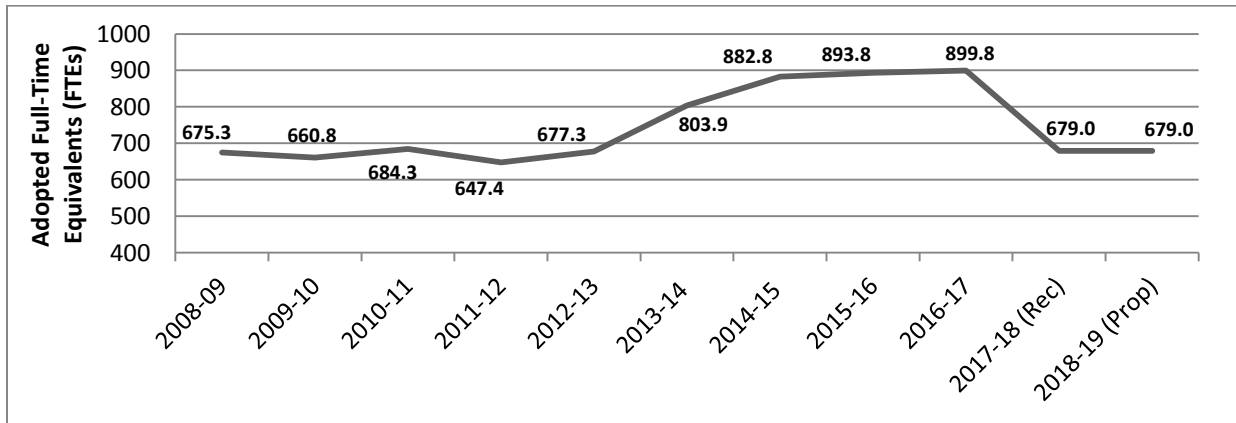


Use of Funds - \$167,364,237



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	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Administration & Support	151.58	158.32	(18.13)	140.19	140.19
Public Assistance and Welfare to Work.	342.66	272.27	(100.38)	171.89	171.89
Medi-Cal Eligibility	204.20	257.51	(62.30)	195.21	195.21
Protective Services for Children, Adults	198.31	211.65	(39.94)	171.71	171.71
Unallocated	0.58	-	-	-	-
Total	<u>897.33</u>	<u>899.75</u>	<u>(220.75)</u>	<u>679.00</u>	<u>679.00</u>
Budget By Budget Program					
Administration & Support	\$ 20,270,454	\$ 21,102,787	\$ (1,318,523)	\$ 19,784,264	\$ 20,666,951
Public Assistance and Welfare to Work.	67,062,714	68,099,347	(5,931,677)	62,167,670	63,511,637
Medi-Cal Eligibility	21,016,132	24,811,996	(2,991,630)	21,820,366	23,029,223
Protective Services for Children, Adults	56,668,897	60,225,068	(186,977)	60,038,091	63,345,843
Unallocated	168	-	-	-	-
Total	<u>\$165,018,366</u>	<u>\$174,239,198</u>	<u>\$ (10,428,807)</u>	<u>\$163,810,391</u>	<u>\$170,553,654</u>
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 81,387,971	\$ 83,360,833	\$ (10,545,597)	\$ 72,815,236	\$ 76,424,226
Services and Supplies	28,044,879	31,413,049	1,769,756	33,182,805	33,995,552
Other Charges	55,585,516	59,465,316	(1,652,966)	57,812,350	60,133,876
Total Operating Expenditures	<u>165,018,366</u>	<u>174,239,198</u>	<u>(10,428,807)</u>	<u>163,810,391</u>	<u>170,553,654</u>
Capital Assets	433,331	1,232,500	345,000	1,577,500	402,500
Other Financing Uses	78,523	134,500	(42,500)	92,000	92,000
Increases to Fund Balances	2,793,373	1,995,902	(111,556)	1,884,346	1,884,346
Total	<u>\$168,323,594</u>	<u>\$177,602,100</u>	<u>\$ (10,237,863)</u>	<u>\$167,364,237</u>	<u>\$172,932,500</u>
Budget By Categories of Revenues					
Licenses, Permits and Franchises	\$ 83,307	\$ 66,000	\$ -	\$ 66,000	\$ 66,000
Fines, Forfeitures, and Penalties	11,061	13,200	-	13,200	13,200
Use of Money and Property	205,550	267,587	3,301	270,888	276,123
Intergovernmental Revenue	156,395,721	163,273,588	(11,821,726)	151,451,862	153,171,747
Charges for Services	18,996	-	-	-	-
Miscellaneous Revenue	748,253	488,048	(10,170)	477,878	477,878
Total Operating Revenues	<u>157,462,888</u>	<u>164,108,423</u>	<u>(11,828,595)</u>	<u>152,279,828</u>	<u>154,004,948</u>
Other Financing Sources	739,651	1,577,691	511,709	2,089,400	89,400
Decreases to Fund Balances	2,863,455	4,496,986	377,323	4,874,309	2,019,905
General Fund Contribution	7,257,600	7,419,000	701,700	8,120,700	7,950,000
Fund Balance Impact (-)	-	-	-	-	8,868,247
Total	<u>\$168,323,594</u>	<u>\$177,602,100</u>	<u>\$ (10,237,863)</u>	<u>\$167,364,237</u>	<u>\$172,932,500</u>

Social Services

Department

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

Staffing

- A decrease from 899.8 FTEs in the FY 2016-17 Adopted Budget to 679.0 FTEs in the FY 2017-18 Recommended Budget, resulting in a net decrease of 220.8 FTEs. The reduction will be achieved by un-funding both filled and vacant positions.

Expenditures

- Net Operating Expenditures decrease of -\$10,429,000 primarily due to:
 - -\$10,546,000 net decrease in Salaries and Employee Benefits is due to a reduction of 220.8 FTEs, net of FY 2016-17 salary savings, resulting in a reduction in net salary costs (-\$3,887,000), associated employee benefits including retirement and health insurance cost (-\$5,623,000), workers compensation costs (-\$528,000), and extra help and overtime costs (-\$507,000).
 - +\$1,770,000 increase in Services and Supplies primarily due to a transition in In-Home Supportive Services from an Maintenance of Effort to traditional County share of 35% of the Non-Federal share (+\$1,453,000), increase in Contractual Services (+\$1,775,000), and an increase (+\$867,000) related to County Cost Allocation Plan, Psychiatric Services provided to CalWORKs clients and Legal Fees; combined with a decrease (-\$2,325,000) mainly in information technology services and support, software maintenance and purchases, District Attorney cost of salaries and benefits for fraud investigations, postage, office supplies, technology related hardware purchases, and Child Welfare contracts.
 - -\$1,653,000 net decrease in Other Charges related mainly due to a net decrease in Cash Assistance payments (-\$1,913,000) primarily due to CalWORKs caseload trending lower than the past several years and Emergency Assistance payments; combined with increases (+\$345,000) for Trafficking and Crime Victims Assistance Program, General Relief payments, the Approved Relative Caregiver, Foster Care, Extended Foster Care, and Kinship Guardian Assistance payments, and Adoptions assistance payments and increases in supportive services for child care, transportation, work or training expenses, books, tools, uniforms or other special clothing for Welfare to Work, CalWORKs Housing Support and Child Care programs, and a decrease in Motor Pool charges (-\$85,000).
- Net Non-Operating Expenditure increase of +\$191,000:
 - +\$345,000 net increase in Capital Assets includes new Information Technology hardware projects for servers, Storage Area Network and an Uninterruptible Power Supply unit to support Storage Area Network (+\$275,000), various electronic data processing hardware under \$5,000 (+\$50,000), and a decrease of (-\$135,000) for carpet replacement for the Lompoc office installed in FY 2016-17.
 - -\$43,000 net decrease in Other Financing Uses due to vehicle purchases incurred in FY 2016-17 (+\$37,500) with no planned purchases in FY 2017-18, and Gender Specific Counseling-Probation (-\$5,000).
 - -\$111,000 decrease in Restricted Fund Balance primarily in Senate Bill 163 Wraparound Program resulting in a reduction of estimated slot revenue from \$1,888,764 to \$1,777,208, which is driven by less than anticipated 2011 Realignment revenue.

These changes result in recommended Operating Expenditures of \$163,810,000, Non-Operating Expenditures of \$3,554,000, resulting in Total Expenditures of \$167,364,000. Non-Operating Expenditures primarily include Capital Asset, Other Financing Uses, and Increases in Fund Balances.

Social Services

Department

CHANGES & OPERATIONAL IMPACT: 2016-17 ADOPTED TO 2017-18 RECOMMENDED (CONT'D)

Revenues

- Net Operating Revenue decrease of -\$11,829,000 primarily due to:
 - -\$11,822,000 net decrease in Intergovernmental Revenue primarily due to:
 - +\$137,000 increase in State Aid for Dependent Children.
 - +\$133,000 increase in State Aid for Families with Dependent Children-Foster Care.
 - -\$500,000 decrease in 1991 Realignment growth revenue budgeted in FY 2016-17 Adopted that did not materialize.
 - -\$1,297,000 decrease in In-Home Supportive Services funding reflecting a shift in responsibility from the State to the County.
 - -\$1,683,000 decrease in Federal and State funds for Medi-Cal administration due to actual allocation being lower than Adopted estimated allocation.
 - -\$2,455,000 decrease in CalWORKs Cash Assistance revenue due to estimated caseload reductions.
 - -\$3,029,000 decrease in Federal and State funds for CalWORKs administration due to reduced State allocation and prior utilization of one-time Incentive funds which won't be available in FY 2017-18.
 - -\$3,154,000 decrease in Federal and State funds for CalFresh administration due to CalFresh Waiver Phase-out, anticipated reduction in State allocation, and foregoing consideration of additional State allocation redistribution in FY2017-18.
- Net Non Operating Revenue increase of \$1,591,000 primarily due to:
 - +\$377,000 net increase in the use of Fund Balance to fund ongoing operations.
 - +\$512,000 net increase in one-time General Fund primarily due to the one-time additional funding to cover the potential increases in the local In-Home Supportive Services Maintenance of Effort costs to County mandated share (+\$2,000,000), offset by the decrease from prior year one-time General Fund Contribution (-\$1,488,000).
 - +\$702,000 net increase in ongoing General Fund Contribution primarily to cover an increase in CalFresh local match (+\$418,000) to draw down the full CalFresh State allocation, an increase In-Home Supportive Services County mandated share (+\$470,000) of Maintenance of Effort, an increase for salary and benefits (+\$194,000) and a 5% decrease to the General Fund Contribution (-\$381,000).

These changes result in Recommended Operating Revenues of \$152,280,000, Non-Operating Revenues of \$15,084,000 resulting in Total Revenues of \$167,364,000. Non-operating Revenues primarily include General Fund Contribution, Transfers, and Decreases to Fund Balances.

Social Services

Department

CHANGES & OPERATIONAL IMPACT: 2017-18 RECOMMENDED TO 2018-19 PROPOSED

- Salaries and Employee Benefits are expected to increase (+\$3,609,000) primarily due to COLA, merit increases, and retirement (+\$2,663,000) and health benefits (+\$640,000) costs.
- Public assistance payments are anticipated to increase (+\$1,660,000) primarily in CalWORKs (+\$971,000) and Adoption Assistance (+\$674,000) programs due to caseload increases as well as cost per case increases.
- The Net Financial Impact is expected to increase (+\$8,868,000) due to increases in expenditures requiring County match (+\$3,843,000) combined with the loss of one-time funds (-\$5,025,000) for County match. Increases in the Net Financial Impact are mainly impacted by increases in County match for the In-Home Supportive Services program (+\$3,429,000), Child Welfare Services program (+\$1,993,000), Medi-Cal administration (+\$1,757,000), CalWORKs administration (+\$1,056,000), and CalFresh administration (+\$508,000), and the remainder (+\$125,000) in smaller programs.

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 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Estimated Actual	FY 2017-18 Recommend	FY 2018-19 Proposed
Administration & Support					
Percent of staff training delivered through online, video conferencing, and other resource-saving technologies. (Dept. Target = >40%)	39% 3,252/8,297	49% 4,449/9,005	42% 3,825/9,005	40% 2,882/7,204	40% 2,882/7,204
Number of internal program reviews conducted and summarizing reports produced. (Dept. Target = 14 reports)	16	20	16	14	14
Percent of departmental Employee Performance Reviews (EPRs) completed by the due date. (County Target = 100%)	91% 801/879	95% 750/786	96% 772/806	100% 680/680	100% 680/680
Public Assistance & Welfare to Work Activities					
Percent of Welfare to Work participants engaged in activities leading to self-sufficiency. (Dept. Target = >81%)	81% 1,043/1,295	84% 1,029/1,219	84% 1,029/1,219	81% 939/1,159	81% 939/1,159
Percent of CalWORKs intake cases processed within mandated timeframes. (Dept. Target = >98%)	98% 7,527/7,658	99% 7,788/7,892	99% 7,788/7,892	98% 7,347/7,497	98% 7,347/7,497
Percent of CalFresh intake cases processed within mandated timeframes. (Federal Target = >90%)	91% 14,618/16,122	93% 15,537/16,747	90% 15,390/17,100	90% 16,160/17,955	90% 16,160/17,955
Percent of General Relief intake cases processed within mandated timeframes. (Dept. Target = >95%)	95% 4,411/4,619	98% 4,400/4,484	95% 4,397/4,628	95% 4,397/4,628	95% 4,397/4,628

Social Services

Department

PERFORMANCE MEASURES (CONT'D)

Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Estimated Actual	FY 2017-18 Recommend	FY 2018-19 Proposed
Medi-Cal Eligibility					
Percent of Medi-Cal intake cases processed within mandated timeframes. (State Target = >90%)	73% 21,650/29,825	94% 23,471/24,946	94% 21,870/23,266	90% 21,317/23,685	90% 21,317/23,685
Percent of Medi-Cal redeterminations processed within mandated timeframes. (State Target = >90%)	59% 25,003/42,273	68% 30,898/45,389	75% 39,126/52,168	90% 46,951/52,168	90% 46,951/52,168
Protective Services for Children, Adults, Disabled					
Percent of child abuse and neglect allegations receiving timely contact. (Dept. Target = 100%) (State Target = >90%)	92% 2,854/3,088	94% 3,020/3,212	94% 2,632/2,786	100% 2,786/2,786	100% 2,786/2,786
Percent of children under the supervision of Child Welfare Services visited by a social worker, for whom a monthly in-person visit is required. (Dept. Target = 100%) (State Target = >90%)	94% 7,315/7,818	98% 7,413/7,532	99% 6,004/6,050	100% 6,050/6,050	100% 6,050/6,050
Percent of average monthly In-Home Supportive Services recipients that are placed in long term care facilities. (Dept. Target = <1%)	0.18% 6/3,381	0.25% 9/3,596	0.24% 9/3,726	0.97% 36/3,726	0.97% 36/3,726
Percent of Adult Protective Services referrals that receive a Risk Assessment within 21 days of the initial face-to-face visit. (Dept. Target = > 90%)	78% 645/827	79% 1,174/1,479	95% 1,330/1,404	90% 1,264/1,404	90% 1,264/1,404

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	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
DIRECTOR	1.00	1.00	-	1.00	1.00
DEPUTY DIRECTOR	3.99	4.00	(1.00)	3.00	3.00
CHIEF FINANCIAL OFFICER	1.00	1.00	-	1.00	1.00
IT MANAGER	1.00	1.00	-	1.00	1.00
DIVISION CHIEF	5.01	5.00	(1.00)	4.00	4.00
EDP OFFICE AUTO SPEC	1.00	1.00	-	1.00	1.00
EDP SYS & PROG ANLST SR	3.70	3.95	(1.05)	2.90	2.90
EDP SYS & PROG ANLST	6.00	6.00	-	6.00	6.00
COMPUTER SYSTEMS SPEC SUPV	0.62	0.98	(0.26)	0.72	0.72
COST ANALYST	2.96	3.00	-	3.00	3.00
ACCOUNTANT SUPERVISING	1.00	1.00	-	1.00	1.00
OPERATIONS MANAGER	1.00	1.00	-	1.00	1.00
HR ANALYST	-	1.00	-	1.00	1.00
PROJECT MANAGER	1.00	1.00	-	1.00	1.00
FINANCIAL OFFICE PRO	7.85	8.00	(2.00)	6.00	6.00
ADMN OFFICE PRO	35.88	37.50	(4.50)	33.00	33.00
ACCOUNTANT	10.54	12.00	-	12.00	12.00
COMPUTER SYSTEMS SPEC	9.67	10.00	(1.26)	8.74	8.74
DEPT BUS SPEC	12.84	14.00	(1.81)	12.19	12.19
EXECUTIVE SECRETARY	1.00	1.00	-	1.00	1.00
FINANCIAL OFFICE PRO SR	3.00	3.00	-	3.00	3.00
ADMN OFFICE PRO SR	14.22	14.00	(0.25)	13.75	13.75
BUILDING MAINT SUPV	2.00	2.00	-	2.00	2.00
ELIGIBILITY SUPERVISOR	2.00	2.00	-	2.00	2.00
ELIGIBILITY WORKER	12.46	13.00	(2.00)	11.00	11.00
UTILITY CLERK-DEPT	8.09	8.89	(2.00)	6.89	6.89
STOREKEEPER	0.31	2.00	(1.00)	1.00	1.00
EXTRA HELP	2.44	-	-	-	-
Total	151.58	158.32	(18.13)	140.19	140.19

Social Services

Program

ADMINISTRATION & SUPPORT (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 17,388,190	\$ 18,219,127	\$ (1,083,759)	\$ 17,135,368	\$ 17,884,342
Services and Supplies	2,279,982	2,224,406	(296,065)	1,928,341	2,032,750
Other Charges	602,281	659,254	61,301	720,555	749,859
Total Operating Expenditures	20,270,454	21,102,787	(1,318,523)	19,784,264	20,666,951
Capital Assets	106,745	216,907	69,309	286,216	73,028
Other Financing Uses	-	6,600	(6,600)	-	-
Increases to Fund Balances	10,333	-	-	-	-
Total Expenditures	<u>\$ 20,387,532</u>	<u>\$ 21,326,294</u>	<u>\$ (1,255,814)</u>	<u>\$ 20,070,480</u>	<u>\$ 20,739,979</u>
Budget By Categories of Revenues					
Use of Money and Property	(8,408)	17,600	-	17,600	17,600
Intergovernmental Revenue	(18,535,214)	-	-	-	-
Miscellaneous Revenue	398,778	45,360	(7,920)	37,440	37,440
Total Operating Revenues	(18,144,844)	62,960	(7,920)	55,040	55,040
Other Financing Sources	104,340	216,615	(128,215)	88,400	88,400
Intrafund Expenditure Transfers (-)	-	-	18,354,121	18,354,121	14,065,229
Decreases to Fund Balances	32,444	924,748	(766,389)	158,359	-
General Fund Contribution	(34,469)	213,149	1,201,411	1,414,560	402,377
Total Revenues	<u>\$ (18,042,530)</u>	<u>\$ 1,417,472</u>	<u>\$ 18,653,008</u>	<u>\$ 20,070,480</u>	<u>\$ 14,611,046</u>

2016-17 Anticipated Accomplishments

- The Department of Social Services served over 146,000 County residents monthly or 33% of the County population, including 64,000 children, or 62% of all County children.
- 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 14 internal program reviews. Fostered transparency by facilitating 32 audits and reviews by outside agencies. Ensured 502 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 19,000 transactions and claims for accuracy.
- Completed 330 In-Home Supportive Services desk reviews, 61 home visits, and developed and completed one Targeted Review (Minor Services and Protective Supervision).
- Processed approximately 1,690 personnel changes, 27,600 timesheets, 1,000 employee evaluations, 90 new hires, 129 job assignment changes, 88 separations, and administered 34 pre-employment exams to applicants.
- Supported the Information Technology infrastructure for approximately 950 staff, 1,807 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.

Social Services

Program

ADMINISTRATION & SUPPORT (CONT'D)

2016-17 Anticipated Accomplishments (cont'd)

- Provided 34,125 training hours to new staff in Medi-Cal, CalFresh, CalWORKs, Child Welfare Services, and Adult Services programs.
- Continued conducting Supervisor trainings that provided tools to help supervisors increase their skills and abilities to remain successful.
- Supported and maintained operations for ten locations, over 200,000 square feet countywide, and 900 approved positions. Processed up to 500,000 pieces of mail annually, produced and delivered 60,000 client packets, conducted daily shipping and receiving, purchased office supplies, and maintained equipment and the security system. Responded to emergencies in order to provide a healthy and safe work environment for all staff and clientele.
- Increased security measures in all offices by installing locks and window blinds in conference room doors as recommended by top security experts. Provided Violence in the Workplace and Conflict Resolution trainings to prepare staff for challenging encounters with clients.
- In conjunction with the Workforce Innovation and Opportunity Act program, entered into a new contract for the One Stop Operator. Facilitated contract negotiations and facility requirements for newly contracted staff.
- Matched 20 Mentees with 20 Mentors in the Leadership and Professional Development succession planning program. The Mentees participated in career exploration and professional development through job shadowing and workshop participation during the six month program.
- Completed the Computer Information Systems Replication Project. This system provides program staff with data that identifies various client demographics and caseload trends.
- Transitioned to a new remote access platform to comply with Federal security requirements.
- Replaced and modernized the Department's antiquated backup hardware and software to ensure that complete data backups can take place without disrupting Department client services and ensure the ability to retrieve data timely when needed.

2017-19 Objectives

- Replace and modernize an employee records database that is over twenty years old to increase efficiency and add critical tracking elements.
- Expand the Integrated Voice Response system capabilities to allow for call recording for quality assurance reviews and verbal attestation to eliminate the need for a wet signature for clients served.
- Continue to support the Leadership and Professional Development program by encouraging employee participation. The program will continue to provide Leadership and Professional Development workshops and mentoring to program participants.
- Install paging systems in Social Services buildings to ensure appropriate communication during emergencies.
- Replace the Storage Area Network to ensure close to 150 terabytes of critical client data can be stored, saved, and retrieved efficiently and securely.

Social Services

Program

PUBLIC ASSISTANCE AND WELFARE TO WORK ACTIVITIES

The Public Assistance and Welfare to Work 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, Welfare to Work and Child Care supportive services, as well as other job-related services from the multi-agency Workforce Resource Centers, and employment programs.

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

Staffing

Staffing Detail By Budget Program	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
DEPUTY DIRECTOR	0.01	-	-	-	-
DIVISION CHIEF	5.99	5.60	(0.50)	5.10	5.10
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	0.10	0.10
COMPUTER SYSTEMS SPEC SUPV	0.38	0.02	0.26	0.28	0.28
OPERATIONS MANAGER	-	1.00	(1.00)	-	-
ADMN OFFICE PRO	24.72	28.35	(8.15)	20.20	20.20
COMPUTER SYSTEMS SPEC	0.33	-	0.26	0.26	0.26
DEPT BUS SPEC	19.24	20.80	(6.25)	14.55	14.55
EXECUTIVE SECRETARY	1.00	1.00	-	1.00	1.00
ADMN OFFICE PRO SR	6.70	7.00	(1.50)	5.50	5.50
CAREER EMP SPECIALIST SUPV	9.78	9.65	(1.00)	8.65	8.65
ELIGIBILITY SUPERVISOR	16.91	16.55	(4.79)	11.76	11.76
SOCIAL SERVICES WORKER	0.69	2.00	(1.75)	0.25	0.25
CAREER EMP SPECIALIST SR	28.14	29.25	(6.25)	23.00	23.00
ELIGIBILITY WORKER	151.52	129.89	(54.76)	75.13	75.13
CAREER EMP SPECIALIST	14.12	19.00	(15.00)	4.00	4.00
UTILITY CLERK-DEPT	0.14	0.11	-	0.11	0.11
EXTRA HELP	60.87	-	-	-	-
Total	342.66	272.27	(100.38)	171.89	171.89

Social Services

Program

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

Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 26,486,007	\$ 24,918,790	\$ (6,166,785)	\$ 18,752,005	\$ 19,623,087
Services and Supplies	10,094,429	11,189,249	2,431,854	13,621,103	12,577,261
Other Charges	30,482,279	31,991,308	(2,196,746)	29,794,562	31,311,289
Total Operating Expenditures	67,062,714	68,099,347	(5,931,677)	62,167,670	63,511,637
Capital Assets	144,283	372,549	115,241	487,790	124,460
Other Financing Uses	-	11,334	(11,334)	-	-
Total Expenditures	<u>\$ 67,206,998</u>	<u>\$ 68,483,230</u>	<u>\$ (5,827,770)</u>	<u>\$ 62,655,460</u>	<u>\$ 63,636,097</u>
Budget By Categories of Revenues					
Use of Money and Property	213,824	249,987	3,301	253,288	258,523
Intergovernmental Revenue	75,648,566	71,764,677	(8,466,814)	63,297,863	63,310,970
Miscellaneous Revenue	173,175	2,250	(2,250)	-	-
Total Operating Revenues	76,035,565	72,016,914	(8,465,763)	63,551,151	63,569,493
Other Financing Sources	-	618,232	(618,232)	-	-
Intrafund Expenditure Transfers (-)	-	-	(4,229,291)	(4,229,291)	(3,262,363)
General Fund Contribution	3,047,351	3,196,569	137,031	3,333,600	3,328,967
Total Revenues	<u>\$ 79,082,916</u>	<u>\$ 75,831,715</u>	<u>\$ (13,176,255)</u>	<u>\$ 62,655,460</u>	<u>\$ 63,636,097</u>

2016-17 Anticipated Accomplishments

- Maintained improvement in audit results with CalWORKs receiving 2 findings and CalFresh receiving 1 finding in the most recent Single Audit contributing to the County's low risk auditee status for FY 2016-17.
- Secured and implemented an additional year of 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.
- Worked collaboratively with the Child Support Services Department to strengthen CalWORKs families by providing additional financial support to 564 families working towards self-sufficiency who were previously denied cash aid due to the repeal of the Maximum Family Grant rule.
- Through our Family Stabilization Services program provided \$325,000 in financial assistance to 716 families for rent, security deposits, utilities, and storage fees.
- Increased efficiencies and cost savings by reorganizing the child care program, reducing labor costs, while creating an enhanced client and child care provider experience.
- Continued to improve CalFresh Program Access ranking, currently ranked 53 out of 58 counties, up from 56 two years ago.
- At the request of the California Department of Social Services CalFresh Bureau Chief, presented our CalFresh Utilization Project at the 2017 CalFresh Forum to share with other County, State, and Federal officials, our innovative strategies to decrease churn and increase CalFresh awareness utilizing existing staffing resources.

Social Services

Program

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

2016-17 Anticipated Accomplishments (cont'd)

- Provided 825 adult job seekers and workers enrolled in the Workforce Innovation and Opportunity Act's Adult and Dislocated Worker Program, access to employment, education, training, and support services to succeed in the local labor market.
- Provided 370 low-income youth and young adults, ages 14-26, enrolled in the Workforce Innovation and Opportunity Act's Youth Program, career exploration and guidance, support for educational attainment, opportunities for skills training in in-demand industries and occupations, enrollment in post-secondary education, and career path planning.

2017-19 Objectives

- Continue the quality assurance campaign for line staff on Income & Eligibility Verification System processing to improve case accuracy and audit results.
- Continue to support Welfare to Work participants by developing innovative strategies that will assist them in overcoming employment barriers so they can attain and retain unsubsidized employment, work experience, on-the-job training, work study, vocational education, and/or job search/job readiness leading to self-sufficiency.
- Collaborate with the Transition House Landlord Liaison Partnership on new and established programs to mitigate homelessness.
- Provide homeless assistance and homeless prevention services to 100% of families referred to CalWORKs and place 20 CalWORKs families into permanent housing through the CalWORKs Housing Support Program.
- Continue focusing on streamlining business processes and conducting refresher training to ensure timely and accurate benefit determinations are made and customer service is improved for the 39,386 individuals who receive CalFresh.
- Begin planning for the implementation of the Able-Bodied Adult Without Dependents (ABAWD) time limit, effective August 2018, to ensure a comprehensive work project option is available to mandatory ABAWD CalFresh recipients, so they have an opportunity to meet the work requirement.
- Provide assessment of academic and vocational needs and services to economically disadvantaged youth (ages 14-26) participating in the Workforce Innovation and Opportunity Act program.
- In partnership with other workforce system entities (including the community colleges, State Employment Development Department, and State Vocational Rehabilitation), increase access to employment, education, training, and supportive services for unemployed adults and recently laid-off workers.

Social Services

Program

MEDI-CAL ELIGIBILITY

The Medi-Cal Eligibility budget program helps qualifying low-income individuals and families obtain free or low-cost health care coverage. 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	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
DIVISION CHIEF	2.99	3.40	(0.50)	2.90	2.90
ADMN OFFICE PRO	24.32	20.90	0.65	21.55	21.55
DEPT BUS SPEC	5.47	6.20	(1.75)	4.45	4.45
ADMN OFFICE PRO SR	4.05	4.00	(0.25)	3.75	3.75
CAREER EMP SPECIALIST SUPV	0.18	0.35	-	0.35	0.35
ELIGIBILITY SUPERVISOR	20.30	22.45	(7.21)	15.24	15.24
SOCIAL SERVICES WORKER	0.06	-	-	-	-
ELIGIBILITY WORKER	146.42	200.21	(53.24)	146.97	146.97
EXTRA HELP	0.41	-	-	-	-
Total	204.20	257.51	(62.30)	195.21	195.21

Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 17,491,597	\$ 20,499,069	\$ (2,357,264)	\$ 18,141,805	\$ 19,156,439
Services and Supplies	2,698,312	3,250,047	(641,267)	2,608,780	2,759,497
Other Charges	826,223	1,062,880	6,901	1,069,781	1,113,287
Total Operating Expenditures	21,016,132	24,811,996	(2,991,630)	21,820,366	23,029,223
Capital Assets	107,188	349,707	75,229	424,936	108,424
Other Financing Uses	-	10,641	(10,641)	-	-
Increases to Fund Balances	241,280	-	-	-	-
Total Expenditures	\$ 21,364,600	\$ 25,172,344	\$ (2,927,042)	\$ 22,245,302	\$ 23,137,647
Budget By Categories of Revenues					
Intergovernmental Revenue	38,884,959	35,585,007	(1,683,073)	33,901,934	33,901,934
Total Operating Revenues	38,884,959	35,585,007	(1,683,073)	33,901,934	33,901,934
Other Financing Sources	609,311	499,887	(499,887)	-	-
Intrafund Expenditure Transfers (-)	-	-	(11,656,632)	(11,656,632)	(10,764,287)
Total Revenues	\$ 39,494,270	\$ 36,084,894	\$ (13,839,592)	\$ 22,245,302	\$ 23,137,647

Social Services

Program

MEDI-CAL ELIGIBILITY (CONT'D)

2016-17 Anticipated Accomplishments

- Continued improvement in audit results with Medi-Cal receiving zero findings in the most recent Single Audit contributing to the County's low risk auditee status for FY 2016-17.
- Pursuant to the implementation of the Affordable Care Act, applied Horizontal Integration efforts to ensure all public assistance applicants are offered an array of safety net programs. 96% of CalFresh recipients in Santa Barbara County also receive Medi-Cal, compared to a statewide average of 94%.
- Created ongoing caseload units at the district offices to provide more effective service delivery to clients experiencing homelessness who have had difficulty utilizing our Benefit Service Center.
- Improved client experience for the estimated 165,000 annual calls to the Benefit Service Center by leveraging the call back feature for our Integrated Voice Response System that was installed in June 2016.

2017-19 Objectives

- Continue focus on streamlining business processes and conducting refresher training to ensure timely and accurate benefit determinations are made and customer service is improved for the 135,386 recipients who receive Medi-Cal.
- Building upon the modernized Integrated Voice Response system implemented in FY 2015-16, pursue additional telephone infrastructure solutions for the estimated 180,000 annual calls to the Benefit Service Center, in order to improve customer service and agency efficiency by implementing recent regulatory changes to streamline the 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.
- Pursue additional information technology innovations to mitigate rising caseloads and provide a more modern and efficient customer service experience.

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, Adult Protective Services, and In-Home Supportive Services. The Protective Services for Children, Adults, and Disabled budget program also includes the Supplemental Security Income Advocacy program that assists individuals with the application process and helps stabilize living situations.

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	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
DIVISION CHIEF	5.00	5.00	(1.00)	4.00	4.00
PROGRAM MANAGER	1.00	1.00	-	1.00	1.00
ADMN OFFICE PRO	34.73	35.25	(9.00)	26.25	26.25
FINANCIAL OFFICE PRO	2.00	2.00	-	2.00	2.00
PUBLIC HEALTH NURSE	1.23	2.00	-	2.00	2.00
DEPT BUS SPEC	9.49	10.00	(2.19)	7.81	7.81
SOCIAL SERVICES SUPV	18.69	21.00	(1.00)	20.00	20.00
SOCIAL SVCS PRACTITIONER	23.77	32.00	(12.00)	20.00	20.00
FINANCIAL OFFICE PRO SR	1.00	1.00	-	1.00	1.00
ADMN OFFICE PRO SR	6.00	6.00	(1.00)	5.00	5.00
SOC SVCS WORKER SR PS/L	30.04	33.00	(4.00)	29.00	29.00
ELIGIBILITY SUPERVISOR	1.33	2.00	(1.00)	1.00	1.00
SOCIAL SERVICES WORKER	39.25	41.50	(4.75)	36.75	36.75
ELIGIBILITY WORKER	8.33	9.90	(4.00)	5.90	5.90
SOCIAL SERVICES CASE AIDE	7.54	9.00	-	9.00	9.00
EXTRA HELP	7.91	-	-	-	-
CONTRACTOR	1.00	1.00	-	1.00	1.00
Total	198.31	211.65	(39.94)	171.71	171.71

Social Services

Program

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

Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 20,022,008	\$ 19,723,847	\$ (937,789)	\$ 18,786,058	\$ 19,760,358
Services and Supplies	12,972,157	14,749,347	275,234	15,024,581	16,626,044
Other Charges	23,674,732	25,751,874	475,578	26,227,452	26,959,441
Total Operating Expenditures	56,668,897	60,225,068	(186,977)	60,038,091	63,345,843
Capital Assets	75,115	293,337	85,221	378,558	96,588
Other Financing Uses	78,523	105,925	(13,925)	92,000	92,000
Increases to Fund Balances	2,541,760	1,995,902	(111,556)	1,884,346	1,884,346
Total Expenditures	<u>\$ 59,364,296</u>	<u>\$ 62,620,232</u>	<u>\$ (227,237)</u>	<u>\$ 62,392,995</u>	<u>\$ 65,418,777</u>
Budget By Categories of Revenues					
Licenses, Permits and Franchises	83,307	66,000	-	66,000	66,000
Fines, Forfeitures, and Penalties	11,061	13,200	-	13,200	13,200
Use of Money and Property	134	-	-	-	-
Intergovernmental Revenue	60,397,409	55,923,904	(1,671,839)	54,252,065	55,958,843
Charges for Services	18,996	-	-	-	-
Miscellaneous Revenue	176,300	440,438	-	440,438	440,438
Total Operating Revenues	60,687,208	56,443,542	(1,671,839)	54,771,703	56,478,481
Other Financing Sources	26,000	242,957	1,758,043	2,001,000	1,000
Intrafund Expenditure Transfers (-)	-	-	(2,468,198)	(2,468,198)	(38,579)
Decreases to Fund Balances	2,831,011	3,572,238	1,143,712	4,715,950	2,019,905
General Fund Contribution	4,244,718	4,009,282	(636,742)	3,372,540	4,218,656
Total Revenues	<u>\$ 67,788,937</u>	<u>\$ 64,268,019</u>	<u>\$ (1,875,024)</u>	<u>\$ 62,392,995</u>	<u>\$ 62,679,463</u>

2016-17 Anticipated Accomplishments

- Continued improvement in audit results with In-Home Supportive Services receiving only three findings and Foster Care achieving zero findings in the most recent Single Audit contributing to the County's low risk auditee status for FY 2016-17.
- Implemented the new Child Welfare Services California Common Core Curriculum, a mandated statewide standardized training program, for new child welfare workers and supervisors.
- Improved the on-time response rate for Child Welfare Investigations to 100% for those requiring an Immediate Response and 99% for those requiring a 10-Day Response.
- As a pilot county, implemented the new Adult Protective Services database system that is now being implemented statewide to improve efficiency, track critical client information, and provide increased reporting functionality.
- Improved the rate of timely re-assessments in the In-Home Supportive Services program from 90% to over 98%.
- Established a new Family Preservation model that uses Safety Organized Practice in order to ensure that children can remain safely in their homes and communities, and reduce reliance on foster care.

Social Services

Program

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

2017-19 Objectives

- As a member of the Human Trafficking Task Force, collaborate 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.
- Implement changes to the Child Welfare Services program as a result of Assembly Bill 403, the Continuum of Care Reform, with a comprehensive framework that supports children, youth, and families across placement settings in achieving safety, permanency, and well-being.
- Collaborate with Law Enforcement, the District Attorney, and the Public Guardian in ongoing case staffing, joint investigations, and education and prevention strategies in order to improve outcomes for elder and dependent adults who fall victim to abuse and/or neglect in Santa Barbara County.
- Implement the use of Child and Family Teams to engage children and families in the planning and delivery of supports and services that are needed to achieve permanency, enable a child to live in the least restrictive family setting, and promote normal childhood experiences.