

Social Services

HEALTH	SECURITY	SAFETY
 <p data-bbox="293 789 561 831">Health coverage</p>	 <p data-bbox="677 789 945 831">Cash aid</p>	 <p data-bbox="1060 789 1328 831">Child services</p>
 <p data-bbox="293 1213 561 1251">Food aid</p>	 <p data-bbox="677 1213 945 1251">Job services</p>	 <p data-bbox="1060 1213 1328 1251">Adult services</p>

RECOMMENDED BUDGET & STAFFING SUMMARY & BUDGET PROGRAMS CHART

Operating	\$ 172,107,900
Capital	\$ 642,500
FTEs	741.5



Health & Human Services

D-207

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 three 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, reception services, disaster response, and special projects.
- Economic Assistance and Employment Services includes our programs for food aid (CalFresh), cash aid (CalWORKs, General Relief), affordable health coverage (Medi-Cal, Covered California), and job services (Welfare-to-Work, Workforce Resource Centers, Workforce Innovation and Opportunity Act, and the Workforce Development Board).
- 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 children and adults who need help in order to stay safely in their homes; and our Supplemental Security Income Advocacy program to assist individuals with the SSI application process and help stabilize their living situations. It also includes the Adult and Aging Network and the KIDS Network, which coordinate and advise the Board on 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 2018-19 OBJECTIVES

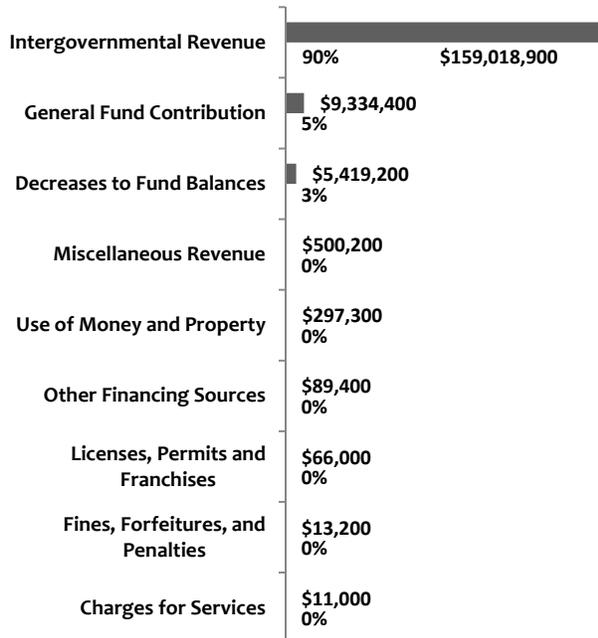
- Continue efforts to balance human and non-labor resources while preserving services, providing timely and accurate benefit determinations, and complying with legislative and programmatic changes.
- Implement key technology enhancements and modernization improvements to increase departmental efficiencies, improve client service, and promote program integration.
- Continue to collaborate with public, private, and nonprofit entities to develop and implement innovative strategies for addressing community challenges including homelessness, joblessness, elder abuse, and human trafficking—accomplishing together what none of us can do alone.
- Engage in inter-agency efforts to generate long-term solutions and develop the next generation of County leaders.

Social Services

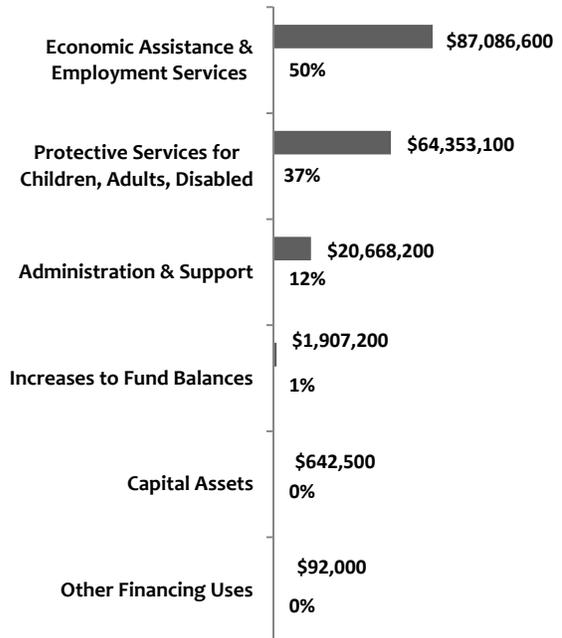
Department

RECOMMENDED SOURCES & USES OF FUNDS

Source of Funds - \$174,749,600

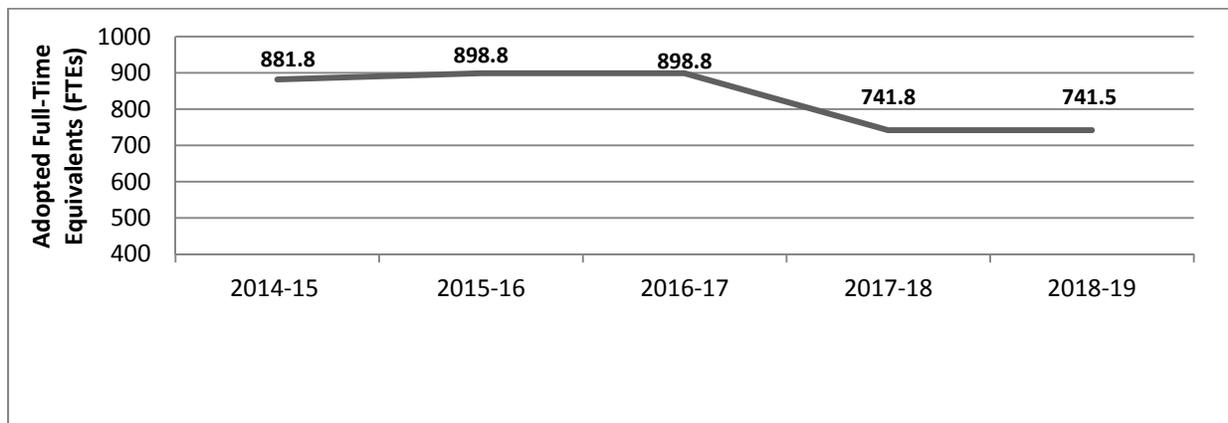


Use of Funds - \$174,749,600



STAFFING TREND

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.



Social Services

Department

BUDGET OVERVIEW

Staffing Detail By Budget Program	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
Administration & Support	148.03	140.19	140.19	136.51	(3.68)
Economic Assistance & Employment Services	482.79	423.10	423.10	424.09	0.99
Protective Services for Children, Adults & Disabled	185.30	178.48	178.48	180.90	2.42
Unallocated	0.46	-	-	-	-
Total	816.59	741.77	741.77	741.50	(0.27)
Budget By Budget Program					
Administration & Support	\$ 20,677,144	\$ 19,784,264	\$ 19,869,900	\$ 20,668,200	\$ 883,936
Economic Assistance & Employment Services	87,536,384	87,434,036	86,370,700	87,086,600	(347,436)
Protective Services for Children, Adults & Disabled	57,317,309	60,036,504	59,733,900	64,353,100	4,316,596
Total	\$ 165,530,838	\$ 167,254,804	\$ 165,974,500	\$ 172,107,900	\$ 4,853,096
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 81,803,460	\$ 77,939,220	\$ 78,429,200	\$ 82,255,700	\$ 4,316,480
Services and Supplies	27,858,808	31,503,234	32,726,600	33,479,300	1,976,066
Other Charges	55,868,570	57,812,350	54,818,700	56,372,900	(1,439,450)
Total Operating Expenditures	165,530,838	167,254,804	165,974,500	172,107,900	4,853,096
Capital Assets	468,385	1,577,500	1,019,800	642,500	(935,000)
Other Financing Uses	75,666	92,000	92,000	92,000	-
Increases to Fund Balances	2,577,527	1,884,346	1,885,100	1,907,200	22,854
Total	\$ 168,652,415	\$ 170,808,650	\$ 168,971,400	\$ 174,749,600	\$ 3,940,950
Budget By Categories of Revenues					
Licenses, Permits and Franchises	\$ 85,529	\$ 66,000	\$ 66,000	\$ 66,000	\$ -
Fines, Forfeitures, and Penalties	8,515	13,200	13,200	13,200	-
Use of Money and Property	216,900	270,888	275,700	297,300	26,412
Intergovernmental Revenue	154,626,802	155,422,795	155,463,300	159,018,900	3,596,105
Charges for Services	71,782	-	68,900	11,000	11,000
Miscellaneous Revenue	1,200,753	477,878	480,200	500,200	22,322
Total Operating Revenues	156,210,280	156,250,761	156,367,300	159,906,600	3,655,839
Other Financing Sources	1,592,105	349,135	373,400	89,400	(259,735)
Decreases to Fund Balances	3,431,030	4,874,309	2,896,200	5,419,200	544,891
General Fund Contribution	7,419,000	9,334,445	9,334,500	9,334,400	(45)
Total	\$ 168,652,415	\$ 170,808,650	\$ 168,971,400	\$ 174,749,600	\$ 3,940,950

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

Social Services

Department

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

Staffing

- A slight decrease from 741.8 FTEs in the 2017-18 Adopted Budget to 741.5 FTEs in the 2018-19 Recommended Budget, resulting in a net decrease of 0.3 FTE.

Expenditures

- Net Operating Expenditure increase of \$4,853,000 primarily due to:
 - +\$4,317,000 net increase in Salaries and Employee Benefits due to:
 - a 3% increase in regular salary and the corresponding benefit costs (\$2,338,000)
 - an increase in retirement contributions (\$1,463,000)
 - an increase in overtime costs (\$210,000)
 - a net decrease in Unemployment Insurance Contributions and Workers Compensation (-\$180,000)
 - a decrease in salary savings (-\$437,000).
 - +\$1,976,000 net increase in Services and Supplies primarily due to:
 - an increase in the Individual Provider Wage rate to \$12.10 an hour for In-Home Supportive Services (IHSS), as well as an increase in the County's Mandated Share as prescribed in the IHSS Maintenance of Effort (MOE) (\$1,481,000)
 - an increase in the Purchase of Social Services due to an increase in contracts for Child Welfare Services (\$592,000) and an increase in funding for the Private Adoption Agency Reimbursement Program (PAARP) (\$180,000)
 - an increase in Software and Maintenance costs related to various one-time purchases such as the PERS Database Replacement, Rapid7, Solarwinds, and SecureTransport (\$276,000)
 - a decrease in Contractual Services for the Workforce Innovation and Opportunity Act (WIOA) program due to the expiration of Workforce Development Board (WDB) grants (-\$605,000).
 - -\$1,439,500 net decrease in Other Charges primarily due to:
 - a decrease in Supportive Services reflecting a decline in client payments for Child Care (-\$812,000)
 - a net decrease in Cash Assistance Payments due to a decrease in CalWORKs (California Work Opportunity and Responsibility to Kids) and Foster Care case counts, combined with a slight increase in cost per case and an increase in Adoptions case counts and costs per case (-\$652,000)
 - a decrease in Liability Insurance Premiums (-\$137,000)
 - a net decrease in internal telephone costs from General Services (-\$32,000)
 - an increase in the department's use of Information Technology Services for data processing (\$216,000)
 - an increase in Building Safety programs to meet the increased need for public and employee safety mitigation (\$34,000).
- Net Non-Operating Expenditure decrease of -\$921,000 primarily due to:
 - -\$935,000 decrease in IT Hardware>\$5K/Software>\$100,000, as two major projects (Telephonic Signature system and PERS replacement) will be completed in FY 2017-18.

These changes result in recommended Operating Expenditures of \$172,108,000 and Non-Operating Expenditures of \$2,642,000, resulting in Total Expenditures of \$174,750,000. Non-Operating Expenditures primarily include Capital Assets, Other Financing Uses, and Increase in Fund Balances.

Social Services

Department

CHANGES & OPERATIONAL IMPACT: 2017-18 ADOPTED TO 2018-19 RECOMMENDED (CONT'D)

Revenues

- Net Operating Revenue increased +\$3,656,000 primarily due to a +\$3,596,000 net increase in Intergovernmental Revenue:
 - an increase in federal and State funds for CalWORKs program administration, primarily due to utilization of one-time Temporary Assistance for Needy Families (TANF) Incentive funds, an increased allocation for the Expanded Subsidized Employment (ESE) program, and the recognition of Assembly Bill (AB) 85 federal funds as CalWORKs administration (+\$2,975,000)
 - a net increase in federal and State revenue leveraged by 2011 Realignment growth, which will fund the Child Welfare Services (CWS) and Adult Protective Services (APS) programs, offset by a small decrease in the Foster Care Administration program (+\$3,057,000)
 - an increase in funding for 1991 Realignment due to estimated growth in vehicle license fees and sales tax based on the Governor's State budget estimates to fund increases in IHSS MOE (+\$2,017,000)
 - an increase in federal and State funds for Medi-Cal administration due to an estimated 2.8% cost of living increase in allocation based on the Governor's State budget (+\$892,000)
 - an increase in federal Adoption Cash Assistance revenue due to estimated caseload increase (+\$480,000)
 - a decrease in federal and State funds due to the decrease in California Work Opportunity and Responsibility to Kids Information Network (CalWIN) allocation (-\$77,000)
 - a decrease in State revenue due to an estimated drop in the Approved Relative Caregiver (ARC) cases (-\$104,000)
 - a net decrease in federal and State revenue for CalWORKs, Foster Care, and Adoptions Assistance programs due to a decrease in case counts combined with a slight increase in cost per case and an increase in Adoptions case counts and costs per case (-\$1,012,000)
 - a decrease in federal funds for the WIOA program due to the expiration of WDB grants (-\$616,000)
 - a decrease in federal and State IHSS administration (-\$1,172,000)
 - a decrease in Federal and State funds for CalFresh administration reflecting a reduction to the CalFresh allocation based on the Governor's State budget and assuming no CalFresh redistribution funds (-\$2,849,000).
- Net Non-Operating Revenue increase of +\$285,000 primarily due to:
 - A net increase in the use of Fund Balance to fund ongoing operations (+\$545,000)
 - A decrease in one-time General Fund Contribution (-\$260,000) primarily due to the elimination of Board of Supervisors-approved funding for Foster Care Administration (-\$84,000) and CWS (-\$176,000) to fund 1.88 FTEs and 2.0 FTEs respectively in the Adopted budget.

These changes result in Recommended Operating Revenues of \$159,907,000 and Non-Operating Revenues of \$14,843,000, resulting in Total Revenues of \$174,750,000. Non-Operating Revenues primarily include General Fund Contribution, Transfers, and Decreases to Fund Balances.

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.

Social Services

Department

PERFORMANCE MEASURES

Description	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Estimated Actual	FY 2018-19 Recommend
Administration & Support				
Percent of staff training delivered through online, video conferencing, and other resource-saving technologies. (Dept. Target = >50%)	49% 4,449/9,005	41% 3,632/8,895	45% 2,444/5,430	50% 2,715/5,430
Percent of departmental Employee Performance Evaluations completed by the due date. (County Target = 100%)	95% 750/786	95% 699/732	91% 645/708	100% 708/708
Economic Assistance & Employment Services				
Percent of Welfare to Work participants engaged in activities leading to self-sufficiency. (Dept. Target = >85%)	84% 1,029/1,219	84% 932/1,106	85% 822/967	85% 748/880
Percent of CalWORKs intake cases processed within mandated timeframes. (Dept. Target = >98%)	99% 7,788/7,892	99% 4,938/4,989	99% 4,387/4,431	99% 3,949/3,989
Percent of CalFresh intake cases processed within mandated timeframes. (Federal Target = >90%)	93% 15,537/16,747	93% 15,236/16,470	91% 17,255/18,961	90% 19,113/21,236
Percent of General Relief intake cases processed within mandated timeframes. (Dept. Target = >95%)	98% 4,400/4,484	98% 4,750/4,829	95% 4,595/4,836	95% 4,916/5,175
Percent of Medi-Cal intake cases processed within mandated timeframes. (State Target = >90%)	94% 23,471/24,946	97% 21,219/21,954	90% 19,580/21,755	90% 18,602/20,668

Social Services

Department

PERFORMANCE MEASURES (CONT'D)

Description	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Estimated Actual	FY 2018-19 Recommend
Percent of Medi-Cal redeterminations processed within mandated timeframes. (State Target = >90%)	68% 30,898/45,389	68% 34,430/50,303	66% 34,580/52,394	70% 40,741/58,201
Protective Services for Children, Adults, Disabled				
Percent of child abuse and neglect allegations receiving timely contact. (Dept. Target = 100%) (State Target = >90%)	94% 3,020/3,212	96% 2,559/2,672	98% 2,990/3,050	100% 3,050/3,050
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%)	98% 7,413/7,532	99% 6,194/6,258	99% 6,174/6,236	100% 6,236/6,236
Percent of average monthly In-Home Supportive Services recipients that are placed in long-term care facilities. (Dept. Target = <1%)	0.25% 9/3,596	0.24% 9/3,753	0.32% 12/3,782	0.32% 12/3,782
Percent of Adult Protective Services referrals that receive a Risk Assessment within 21 days of the initial face-to-face visit. (Dept. Target = > 90%)	79% 1,174/1,479	95% 1,398/1,465	88% 1,191/1,354	90% 1,219/1,354
Percent of monthly In-Home Supportive Services cases with timely reassessments. (State Target = > 90%)	98% 2,781/2,840	99% 3,350/3,367	98% 3,344/3,412	90% 3,071/3,412

Social Services



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, reception, and special projects; and serves as a liaison with other County departments and State and federal agencies.

Staffing

Staffing Detail By Budget Program	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
DIRECTOR	1.00	1.00	1.00	1.00	-
DEPUTY DIRECTOR	3.77	3.00	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	4.58	4.00	4.00	4.00	-
EDP OFFICE AUTO SPEC	1.00	1.00	1.00	1.00	-
EDP SYS & PROG ANLST SR	3.28	2.90	2.90	3.00	0.10
EDP SYS & PROG ANLST	5.62	6.00	6.00	6.00	-
COMPUTER SYSTEMS SPEC SUPV	0.64	0.72	0.72	1.00	0.28
COST ANALYST	3.00	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	-
PROJECT MANAGER	1.00	1.00	1.00	1.00	-
HR ANALYST	0.69	1.00	1.00	-	(1.00)
FINANCIAL OFFICE PRO	7.08	6.00	6.00	6.00	-
ADMN OFFICE PRO	34.44	33.00	33.00	29.86	(3.14)
ACCOUNTANT	11.23	12.00	12.00	12.00	-
COMPUTER SYSTEMS SPEC	9.03	8.74	8.74	8.75	0.01
DEPT BUS SPEC	13.89	12.19	12.19	11.95	(0.24)
EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	-
BUILDING MAINT SUPV	2.00	2.00	2.00	2.00	-
ADMN OFFICE PRO SR	14.74	13.75	13.75	13.25	(0.50)
FINANCIAL OFFICE PRO SR	3.00	3.00	3.00	3.00	-
ELIGIBILITY SUPERVISOR	2.00	2.00	2.00	3.00	1.00
ELIGIBILITY WORKER	13.00	11.00	11.00	11.00	-
UTILITY CLERK-DEPT	7.32	6.89	6.89	6.70	(0.19)
STOREKEEPER	0.73	1.00	1.00	1.00	-
Total	148.03	140.19	140.19	136.51	(3.68)

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

Social Services

Program

ADMINISTRATION & SUPPORT (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
Salaries and Employee Benefits	\$ 17,696,303	\$ 17,135,368	\$ 17,097,500	\$ 17,904,700	\$ 769,332
Services and Supplies	2,160,618	1,928,341	2,073,200	2,040,200	111,859
Other Charges	820,223	720,555	699,200	723,300	2,745
Total Operating Expenditures	20,677,144	19,784,264	19,869,900	20,668,200	883,936
Capital Assets	115,212	286,216	190,100	119,700	(166,516)
Other Financing Uses	541	-	-	-	-
Increases to Fund Balances	1,258	-	-	-	-
Total Expenditures	\$ 20,794,155	\$ 20,070,480	\$ 20,060,000	\$ 20,787,900	\$ 717,420
Budget By Categories of Revenues					
Use of Money and Property	(24,792)	17,600	17,600	17,600	-
Charges for Services	770	-	-	-	-
Miscellaneous Revenue	407,409	37,440	39,000	39,000	1,560
Total Operating Revenues	383,387	55,040	56,600	56,600	1,560
Other Financing Sources	216,615	88,400	88,400	88,400	-
Intrafund Expenditure Transfers (-)	19,970,801	18,354,121	18,863,200	19,968,100	1,613,979
Decreases to Fund Balances	10,203	158,359	-	-	(158,359)
General Fund Contribution	213,149	1,414,560	1,051,800	674,800	(739,760)
Total Revenues	\$ 20,794,155	\$ 20,070,480	\$ 20,060,000	\$ 20,787,900	\$ 717,420

2017-18 Anticipated Accomplishments

- The Department of Social Services served over 145,000 County residents monthly or 32% of the County population, including 65,000 children, or 65% of all County children.
- Rebalanced and reallocated resources to maintain quality services with 16% fewer staff department-wide, while addressing the challenges of rising retirement costs, reduced and unstable State and Federal revenues, and changing service demands.
- Maintained audit results in the most recent Single Audit, contributing to the County's low-risk auditee status for FY 2017-18.
- Continued our efforts to develop on-demand remote training, with a focus on refresher training.
- Designed and began the implementation process for a new employee database to replace one that is over 20 years old in order to increase efficiency and add critical tracking elements.
- Designed upgrades to the Benefit Call Center's Integrated Voice Response system in order to improve efficiency and customer service.
- Redesigned and re-established the Leadership & Professional Development Program (LPDP) in order to align with the County's Renew 2022 efforts, retain high-performing employees, and prepare the next generation of leaders.

Social Services

Program

ADMINISTRATION & SUPPORT (CONT'D)

2017-18 Anticipated Accomplishments (cont'd)

- In collaboration with General Services, install paging systems in Social Services buildings to ensure appropriate communication during emergencies.
- Responded to the Thomas Wildfire and 1/9 Debris Flow Event by providing staff for the Emergency Operations Center, Family Assistance Center, Local Recovery Assistance Center, Disaster Response Center, and community recovery meetings; working with Red Cross and Public Health to establish and operate shelters; distributing masks at community centers; keeping IHSS and foster care clients safe from power outages and evacuations; and providing eligibility program services, including offering Disaster CalFresh to affected households.

2018-19 Objectives

- Collaborate and share resources with Public Health on a supervisor development program.
- Finalize implementation of the cloud-based HR system/employee database, including the County interface. Create curriculum and begin delivering staff and supervisor training on the system, including the self-service and reporting components.
- Finalize implementation of the enhanced Integrated Voice Response System, including staff training. Features include call and screen recording for quality assurance, and a new verbal attestation feature ("telephonic signature") that eliminates the need for a wet signature for some programs.
- Replace the Storage Area Network to ensure close to 150 terabytes of critical client data can be stored, saved, and retrieved efficiently and securely.
- Proactively plan for end-of-life of the Department's legacy document imaging system—including needs assessment, research on other County department imaging systems, gap analysis, design, planning, and request for proposal.

Social Services

Program

ECONOMIC ASSISTANCE AND EMPLOYMENT SERVICES

The Economic Assistance and Employment Services budget program helps qualifying low-income or disabled individuals and families to meet their basic needs, and assists them in becoming self-sufficient. It includes food aid from CalFresh, health coverage from Medi-Cal, and cash aid from General Relief and CalWORKs (with self-sufficiency services including Welfare-to-Work and Child Care support).

Other job-related services are available from the multi-agency Workforce Resource Centers, Workforce Innovation and Opportunity Act, and the Workforce Development Board, which develops workforce strategies to help businesses, individuals, and industries achieve and sustain economic vitality.

Staffing

Staffing Detail By Budget Program	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
EXECUTIVE STAFF ASST	1.00	1.00	1.00	1.00	-
DIVISION CHIEF	8.62	8.00	8.00	8.00	-
PROGRAM MANAGER	1.00	1.00	1.00	1.00	-
EDP SYS & PROG ANLST SR	0.14	0.10	0.10	-	(0.10)
COMPUTER SYSTEMS SPEC SUPV	0.36	0.28	0.28	-	(0.28)
ADMN OFFICE PRO	45.62	44.75	44.75	46.89	2.14
COMPUTER SYSTEMS SPEC	0.32	0.26	0.26	0.25	(0.01)
DEPT BUS SPEC	25.26	21.00	21.00	21.85	0.85
EXECUTIVE SECRETARY	1.08	1.00	1.00	1.00	-
ADMN OFFICE PRO SR	10.49	9.25	9.25	8.75	(0.50)
CAREER EMP SPECIALIST SUPV	9.77	9.00	9.00	9.00	-
ELIGIBILITY SUPERVISOR	38.06	31.00	31.00	31.00	-
SOCIAL SERVICES WORKER	0.82	0.25	0.25	-	(0.25)
CAREER EMP SPECIALIST SR	28.34	28.00	28.00	30.00	2.00
ELIGIBILITY WORKER	300.18	261.10	261.10	258.05	(3.05)
CAREER EMP SPECIALIST	11.58	7.00	7.00	7.00	-
UTILITY CLERK-DEPT	0.18	0.11	0.11	0.30	0.19
Total	482.79	423.10	423.10	424.09	0.99

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

Social Services

Program

ECONOMIC ASSISTANCE AND EMPLOYMENT SERVICES (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
Salaries and Employee Benefits	\$ 43,930,881	\$ 41,254,561	\$ 41,747,500	\$ 43,339,900	\$ 2,085,339
Services and Supplies	12,604,939	15,315,132	15,399,800	14,771,600	(543,532)
Other Charges	31,000,564	30,864,343	29,223,400	28,975,100	(1,889,243)
Total Operating Expenditures	87,536,384	87,434,036	86,370,700	87,086,600	(347,436)
Capital Assets	268,131	912,726	578,100	364,100	(548,626)
Other Financing Uses	1,620	-	-	-	-
Total Expenditures	\$ 87,806,135	\$ 88,346,762	\$ 86,948,800	\$ 87,450,700	\$ (896,062)
Budget By Categories of Revenues					
Use of Money and Property	241,477	253,288	258,100	279,700	26,412
Intergovernmental Revenue	99,369,811	100,153,797	99,377,000	99,435,700	(718,097)
Charges for Services	1,052	-	-	-	-
Miscellaneous Revenue	607,554	-	-	-	-
Total Operating Revenues	100,219,894	100,407,085	99,635,100	99,715,400	(691,685)
Other Financing Sources	1,132,533	-	24,300	-	-
Intrafund Expenditure Transfers (-)	(17,027,226)	(15,885,923)	(16,563,700)	(16,298,700)	(412,777)
Decreases to Fund Balances	254,799	-	-	7,100	7,100
General Fund Contribution	3,226,136	3,825,600	3,853,100	4,026,900	201,300
Total Revenues	\$ 87,806,135	\$ 88,346,762	\$ 86,948,800	\$ 87,450,700	\$ (896,062)

2017-18 Anticipated Accomplishments

- Provided \$421,000 in financial assistance to 65 families for rent, security deposits, utilities, and storage fees through our CalWORKs Housing Support Program.
- Designed and implemented the State-mandated CalWORKs Educational Opportunity and Attainment Program to encourage and support CalWORKs recipients to pursue education, in order to improve the opportunities and outcomes for adults and their children.
- Provided 331 adult job seekers and workers enrolled in the Adult & Dislocated Worker Program (a WIOA program) with access to employment, education, training, and support services to succeed in the local labor market.
- Provided 128 low-income youth ages 14-26 enrolled in the Youth Program (a WIOA program) with 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.
- Transitioned CalWORKs Welfare-to-Work job readiness and job placement services from an external contract arrangement to a fully-integrated function within the overall Employment Services program framework, resulting in the launch of three CalWORKs Connection Centers throughout the County, and improved service delivery to Welfare-to-Work recipients.

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Program

ECONOMIC ASSISTANCE AND EMPLOYMENT SERVICES (CONT'D)

2017-18 Anticipated Accomplishments (cont'd)

- Improved customer service at our client call center (known as the Benefit Service Center or BSC) through use of a call-back feature on the recently-upgraded Integrated Voice Response system, as demonstrated by 95% of survey responses rating the call-back feature as good (48%) or excellent (47%).
- Implemented GetCalFresh.org: a simplified, mobile-friendly way for residents to apply online for CalFresh, and for community partners to optimize their CalFresh outreach work.
- Developed a secure, mobile-friendly online portal for clients to send messages and verification documents to their workers. Smartphone users can snap a photo of their document to send it instantly, saving time and postage.
- Contributed to the design of a new verbal attestation feature ("telephonic signature") at the BSC and district offices, and planned for implementation. This innovation is expected to result in faster benefit determination, less churn (unintended loss of benefits followed by reapplication), and more efficient workflows for CalFresh and CalWORKs.
- Continued collaboration between the CalWORKs Housing Support Program and the Landlord Liaison Program Partnership on new and established programs to mitigate homelessness, and placed 25 CalWORKs families into permanent housing through these efforts.
- Streamlined business processes, including rewriting administrative directives and conducting training, to ensure timely and accurate benefit determinations are made for MediCal, CalFresh, CalWORKs, and General Relief.
- Over an eight-day period in February 2018, operated a Disaster CalFresh Program at five sites throughout the county to provide temporary food assistance benefits to residents that lived or worked anywhere in the county and were affected by the Thomas Fire in December 2017 or the 1/9 Debris Flow Event in January 2018, resulting in a total of \$343,285 of Disaster CalFresh benefits issued to 1,874 households comprised of 3,743 individuals.

2018-19 Objectives

- Move toward the implementation phase of CalWORKs 2.0: a goal- and achievement-oriented service delivery system to guide CalWORKs families toward economic and life successes while providing them the essential building blocks to become work-ready, so they can obtain and maintain long-term employment and self-sufficiency.
- Continue planning for the implementation of the upcoming Able-Bodied Adults Without Dependents (ABAWD) time limit, 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 WIOA 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

PROTECTIVE SERVICES FOR CHILDREN, ADULTS, DISABLED

The Protective Services for Children, Adults, and Disabled budget program provides services that make it possible for children, adults, and individuals with disabilities to either continue living safely in their homes or obtain out-of-home placement, through the provision of Child Welfare Services, Adult Protective Services, and In-Home Supportive Services. This budget program also includes the Supplemental Security Income (SSI) Advocacy program that assists individuals with the SSI application process and helps stabilize their 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	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
DIVISION CHIEF	4.16	4.00	4.00	5.00	1.00
PROGRAM MANAGER	1.00	1.00	1.00	1.00	-
PUBLIC HEALTH NURSE	1.69	2.00	2.00	2.00	-
ADMN OFFICE PRO	33.90	27.25	27.25	28.25	1.00
FINANCIAL OFFICE PRO	2.00	2.00	2.00	2.00	-
DEPT BUS SPEC	9.72	7.81	7.81	8.20	0.39
SOCIAL SERVICES SUPV	18.27	20.00	20.00	19.00	(1.00)
SOCIAL SVCS PRACTITIONER	21.12	20.00	20.00	22.00	2.00
FINANCIAL OFFICE PRO SR	0.77	1.00	1.00	1.00	-
ADMN OFFICE PRO SR	6.00	4.00	4.00	4.00	-
SOC SVCS WORKER SR PS/L	31.19	33.00	33.00	39.00	6.00
ELIGIBILITY SUPERVISOR	1.40	1.00	1.00	1.00	-
SOCIAL SERVICES WORKER	37.88	36.75	36.75	31.50	(5.25)
CAREER EMP SPECIALIST SR	0.01	-	-	-	-
ELIGIBILITY WORKER	7.47	9.67	9.67	7.95	(1.72)
SOCIAL SERVICES CASE AIDE	8.73	9.00	9.00	9.00	-
Total	<u>185.30</u>	<u>178.48</u>	<u>178.48</u>	<u>180.90</u>	<u>2.42</u>

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

Social Services

Program

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

Revenue & Expenditures

Budget By Categories of Expenditures	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
Salaries and Employee Benefits	\$ 20,176,276	\$ 19,549,291	\$ 19,584,200	\$ 21,011,100	\$ 1,461,809
Services and Supplies	13,093,251	14,259,761	15,253,600	16,667,500	2,407,739
Other Charges	24,047,783	26,227,452	24,896,100	26,674,500	447,048
Total Operating Expenditures	57,317,309	60,036,504	59,733,900	64,353,100	4,316,596
Capital Assets	85,042	378,558	251,600	158,700	(219,858)
Other Financing Uses	73,505	92,000	92,000	92,000	-
Increases to Fund Balances	2,576,269	1,884,346	1,885,100	1,907,200	22,854
Total Expenditures	\$ 60,052,125	\$ 62,391,408	\$ 61,962,600	\$ 66,511,000	\$ 4,119,592
Budget By Categories of Revenues					
Licenses, Permits and Franchises	85,529	66,000	66,000	66,000	-
Fines, Forfeitures, and Penalties	8,515	13,200	13,200	13,200	-
Use of Money and Property	215	-	-	-	-
Intergovernmental Revenue	55,244,720	55,268,998	56,086,300	59,583,200	4,314,202
Charges for Services	69,960	-	68,900	11,000	11,000
Miscellaneous Revenue	185,790	440,438	441,200	461,200	20,762
Total Operating Revenues	55,594,728	55,788,636	56,675,600	60,134,600	4,345,964
Other Financing Sources	242,957	260,735	260,700	1,000	(259,735)
Intrafund Expenditure Transfers (-)	(2,931,304)	(2,468,198)	(2,299,500)	(3,669,400)	(1,201,202)
Decreases to Fund Balances	3,166,029	4,715,950	2,896,200	5,412,100	696,150
General Fund Contribution	3,979,715	4,094,285	4,429,600	4,632,700	538,415
Total Revenues	\$ 60,052,125	\$ 62,391,408	\$ 61,962,600	\$ 66,511,000	\$ 4,119,592

2017-18 Anticipated Accomplishments

- Implemented changes to the Child Welfare Services program as a result of AB 403 (Continuum of Care Reform), making extensive efforts to place youth in the lowest level of care and maintain youth in home-based family care settings. The number of children and youth in group homes has steadily declined since 2015, for an overall decrease of 45%.
- Increased the capacity of home-based family care placements with the “Our County, Our Kids” resource family recruitment, retention, and support campaign. Since the campaign kicked off in April 2016, the number of new, unmatched homes (non-relative) has more than tripled.
- Revamped our Voluntary Family Maintenance program to provide intensive in-home services, preventative services, and intensive case management services to families at high risk of entering the foster care system, reducing the total number of children entering care by 10% within the first year of implementation.
- Implemented the BINTI online application and approval system for Resource Families—making the application and approval process simpler and more efficient for families and Resource Family Approval social workers alike, so that foster children can be placed with families promptly.

Social Services

Program

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

2017-18 Anticipated Accomplishments (cont'd)

- As a member of the Human Trafficking Task Force, collaborated 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.
- Implemented the use of Child and Family Teams to engage children and families in the planning and delivery of services and supports that are needed to achieve permanency, enable a child to live in the least restrictive family setting, and promote normal childhood experiences.
- In collaboration with County departments, community-based organizations, and service providers, provided targeted case management to 51 vulnerable adults in the APS program who were at risk of housing displacement.
- Maintained a 98% compliance rate for timely reassessments in the IHSS program.
- Successfully completed rollout of the statewide Electronic Timesheet System (ETS) in the In-Home Care Network. The ETS system is designed to improve outcomes for recipients and providers by processing timesheets more efficiently and reducing workload impacts for staff.
- Produced the Children's Scorecard, a comprehensive report providing data and recommendations regarding the well-being of children and youth in Santa Barbara County.
- Co-sponsored second annual Bridges to Resilience conference and screened the film *Resilience* for over 1500 individuals to promote recognition of the impact of Adverse Childhood Experiences (ACEs) and trauma in the health care, education, and early child care communities.
- Operationalized MOU with County Office of Education in order to increase educational support for children and youth in foster care, which includes co-location of staff from the Foster Youth Services Coordinating Program and the Independent Living Program.

2018-19 Objectives

- Continue to implement changes to the Child Welfare Services program as a result of the Assembly Bill (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.
- Continue to 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 Home-Based Family Level of Care (LOC) protocol. The LOC is designed to support positive outcomes for children and families, using a set of core domains describing the care needs of the child and the Resource Family's level of expected supervision and support.
- Implement the Child and Adolescent Needs and Strengths (CANS) Assessment Tool to help assess well-being, identify social and behavioral health care needs, and guide case planning and placement decisions for children and youth in foster care.

Social Services

Program

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

2018-19 Objectives (cont'd)

- Coordinate outreach to both recipients and providers in the IHSS program in order to increase participation in the ETS system from 15% to 25% within the next fiscal year.
- Form Steering Committee and develop strategic objectives in order to further promote trauma-informed principles and practices in the health care, education, and early child care communities, with a focus on addressing Adverse Childhood Experiences (ACEs) and building resilience.
- Continue developing and strengthening statewide partnerships through the California Collaborative for Long-Term Services and Supports in order to collectively elevate the needs of seniors and people with disabilities in partnership with legislative champions.

Social Services

