

Social Services

HEALTH	SECURITY	SAFETY
 <p>Health coverage</p>	 <p>Cash aid</p>	 <p>Child services</p>
 <p>Food aid</p>	 <p>Job services</p>	 <p>Adult services</p>

RECOMMENDED BUDGET & STAFFING SUMMARY & BUDGET PROGRAMS CHART

Operating	\$ 173,888,900
Capital	\$ 1,023,800
FTEs	748.5



Social Services

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 (DSS) 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 and 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, fair hearings and collections, 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 Supplemental Security Income (SSI) application process and help stabilize their living situations. It also includes the Adult & 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 2019-20 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.
- Continue to plan and implement key technology enhancements and modernization improvements to increase departmental efficiencies, improve client service, and promote program integration.
- Continue to engage in interdepartmental efforts to make optimal use of resources, generate long-term solutions, and develop the next generation of County leaders.
- Continue working with community organizations to facilitate development of a collaborative, trauma-informed system of care for children and families.

Social Services

HIGHLIGHTED RENEW '22 INITIATIVES

Already Underway

- Develop and implement a secure online document submission and case inquiry portal for clients
 - Implemented OCTOPUS (Outbound Communication Tool Online Providing Uploaded Submissions): a mobile-friendly page on our website that lets clients instantly send us messages and documents with no account sign up or login required. Smartphone users can snap a photo of their document to include with their submission.
 - OCTOPUS saves postage, reduces delays, improves efficiency, and helps prevent churn. In its first six months, OCTOPUS received 6,544 submissions and garnered praise from clients, workers, community partners, advocates, and the State.
 - Renew '22 goals: responding to residents with quality service, and redesigning workflows for efficiency.
- Implement the Binti online resource family application and approval system
 - Binti's online application module lets prospective foster parents apply from the comfort of home, saving time and reducing barriers. We have successfully implemented this module.
 - Binti's placement module helps staff make better placement matches for our kids in care, streamlining manual placement searches and tracking so they can spend more time on social work and less on paperwork. We are implementing this module now.
 - Renew '22 goals: responding to residents with quality service, and redesigning workflows for efficiency.
- Continue offering the Leaders in Action (LIA) executive management training program
 - For upper-level managers aspiring to executive positions, we offer the LIA program developed together with the Southern Area Consortium of Human Services (SACHS) Directors and San Diego State University. The LIA curriculum is delivered by current and past agency directors and executives, trainers, faculty, and program alumni. It improves upper-level management competencies while enhancing strategic thinking with an outcome-based perspective.
 - DSS typically selects one or two managers per training series, with each series providing 15 days of training over five months.
 - Renew '22 goal: retaining high-performing employees and preparing the next generation of leaders.
- Finalize implementation of a new Human Capital Management System (HCM) for DSS Human Resources
 - Collaborated with County Human Resources and General Services on implementation of a HCM system that simplifies processes and provides more effective management of information—improving efficiency, data reporting, and tracking. It includes a focus on employee self-service, and incorporates multi-system interfaces that eliminate duplication of data input.
 - Implementation was completed in March 2019.
 - Renew '22 goal: redesigning workflows for efficiency.

Social Services

HIGHLIGHTED RENEW '22 INITIATIVES (CONT'D)

Implementation in FY 2019-20

- Launch a multi-function eligibility unit pilot project
 - Involves cross-training some staff in both the dual Medi-Cal/CalFresh and CalWORKs program areas. Potential benefits include increased staffing flexibility, client satisfaction, and workload efficiency; and more fully leveraging the CalWIN automation system, which was designed for multi-program workers.
 - The pilot is starting in the Santa Barbara and Lompoc offices. CalWORKs training has been completed and staff are receiving multi-program assignments. The pilot will expand if successful.
 - Renew '22 goals: rebalancing resources and redesigning workflows for efficiency.
- Develop an integrated child/adult abuse reporting hotline pilot project
 - Involves cross-training some staff in both the Child Welfare Services (CWS) Central Intake Unit and Adult Protective Services (APS) programs. Potential benefits include increased staffing flexibility, client satisfaction, and workload efficiency; and leveraging the CWS Global Navigator (GNAV) call center telephone monitoring and reporting system, which was designed for greater call volume and functionality than the APS manual phone system.
 - The pilot is currently in the planning stage, with implementation in FY 2019-20.
 - Renew '22 goals: rebalancing resources and redesigning workflows for efficiency.
- Interdepartmental referrals
 - Calls for assessing how new clients/patients in the health and human services departments (such as Social Services, Behavioral Wellness, and Public Health) are linked to appropriate services upon intake, regardless of initial point of contact; and determining if improvements can be made to assure that all available resources are accessed.
 - This initiative is in the assessment stage and will be completed in FY 2019-20. The departments of Probation and Child Support Services have also joined the assessment effort.
 - Renew '22 goals: responding to residents with quality service, and redesigning workflows for efficiency.

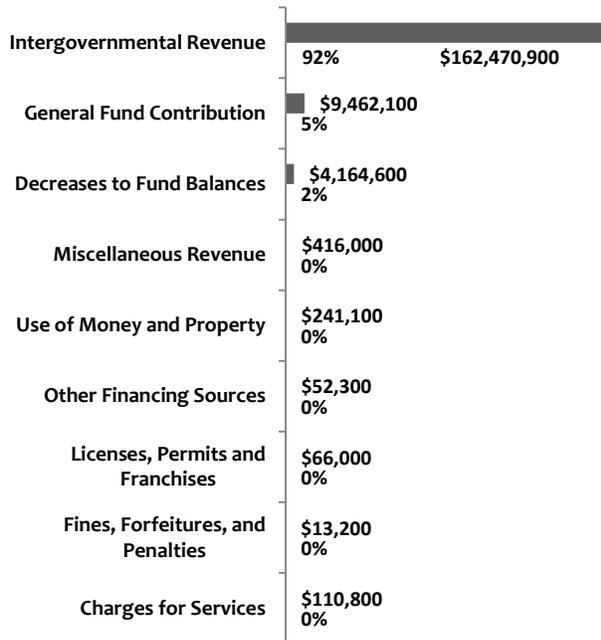
Future Year Implementation

- Expand automation initiatives
 - Expand existing automation initiatives (such as CalWIN text messaging, GetCalFresh.org, and OCTOPUS). Includes additional use of text messaging for appointment scheduling reminders, accepting a wider variety of documents online, and increasing utilization by marketing these tools.
 - These initiatives can reduce barriers, improve communication with clients, and improve efficiency.
 - Renew '22 goals: responding to residents with quality service, and redesigning workflows for efficiency.

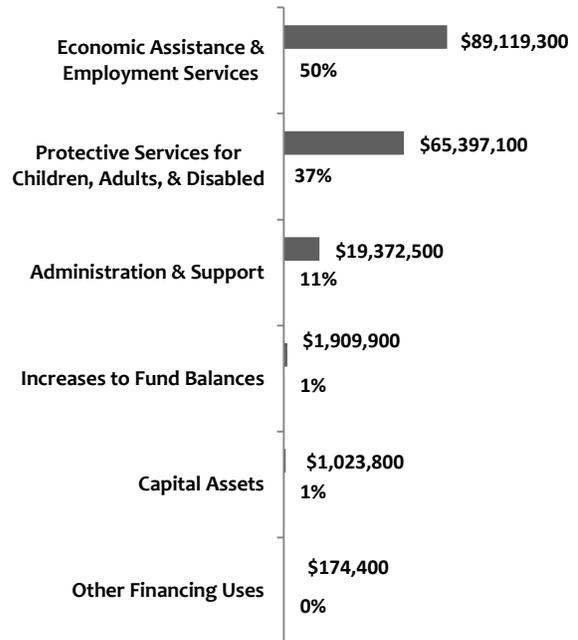
Social Services

RECOMMENDED SOURCES & USES OF FUNDS

Source of Funds - \$176,997,000

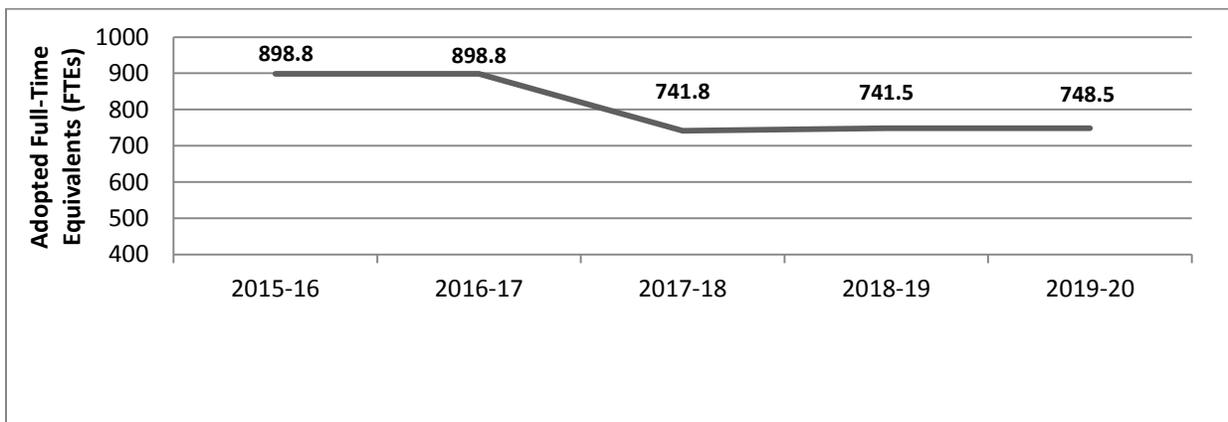


Use of Funds - \$176,997,000



STAFFING TREND

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



Social Services

BUDGET OVERVIEW

Staffing Detail By Budget Program	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
Administration & Support	121.72	136.51	136.51	123.73	(12.78)
Economic Assistance and Employment Serv	413.68	424.09	424.09	440.11	16.02
Protective Services for Children,Adults & Di	165.04	180.90	180.90	184.66	3.76
Unallocated	1.62	-	-	-	-
Total	702.07	741.50	741.50	748.50	7.00
<hr/>					
Budget By Budget Program					
Administration & Support	\$ 18,234,283	\$ 20,668,200	\$ 18,450,300	\$ 19,372,500	\$ (1,295,700)
Economic Assistance and Employment Serv	82,627,584	87,086,600	87,496,600	89,119,300	2,032,700
Protective Services for Children,Adults & Di	57,176,678	64,353,100	62,519,800	65,397,100	1,044,000
Total	\$ 158,038,544	\$ 172,107,900	\$ 168,466,700	\$ 173,888,900	\$ 1,781,000
<hr/>					
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 76,280,481	\$ 82,255,700	\$ 80,814,100	\$ 84,989,100	\$ 2,733,400
Services and Supplies	29,292,549	33,479,300	34,372,700	34,290,200	810,900
Other Charges	52,465,513	56,372,900	53,279,900	54,609,600	(1,763,300)
Total Operating Expenditures	158,038,544	172,107,900	168,466,700	173,888,900	1,781,000
Capital Assets	20,975	1,542,500	1,364,800	1,023,800	(518,700)
Other Financing Uses	126,943	92,000	179,400	174,400	82,400
Increases to Fund Balances	4,127,404	1,907,200	2,221,700	1,909,900	2,700
Total	\$ 162,313,866	\$ 175,649,600	\$ 172,232,600	\$ 176,997,000	\$ 1,347,400
<hr/>					
Budget By Categories of Revenues					
Licenses, Permits and Franchises	\$ 78,715	\$ 66,000	\$ 66,000	\$ 66,000	\$ -
Fines, Forfeitures, and Penalties	11,251	13,200	13,200	13,200	-
Use of Money and Property	261,606	297,300	294,900	241,100	(56,200)
Intergovernmental Revenue	150,359,090	159,018,900	158,358,100	162,470,900	3,452,000
Charges for Services	123,243	11,000	69,400	110,800	99,800
Miscellaneous Revenue	911,295	500,200	476,800	416,000	(84,200)
Total Operating Revenues	151,745,199	159,906,600	159,278,400	163,318,000	3,411,400
Other Financing Sources	325,466	89,400	62,300	52,300	(37,100)
Decreases to Fund Balances	2,942,051	6,319,200	3,557,700	4,164,600	(2,154,600)
General Fund Contribution	7,301,149	9,334,400	9,334,200	9,462,100	127,700
Total	\$ 162,313,866	\$ 175,649,600	\$ 172,232,600	\$ 176,997,000	\$ 1,347,400

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

Social Services

CHANGES & OPERATIONAL IMPACT: 2018-19 ADOPTED TO 2019-20 RECOMMENDED

Staffing

- Although there is an increase from the FY 2018-19 Adopted Budget to the FY 2019-20 Recommended Budget, the increase of 7.0 funded FTEs was approved by the County Executive Office in the second quarter of FY 2018-19. The Department will utilize ongoing available funds and existing approved positions.

Expenditures

- Net Operating Expenditure increase of \$1,781,000 primarily due to:
 - +\$2,734,000 net increase in Salaries and Employee Benefits due to:
 - an increase in Regular Salaries and the corresponding Benefit Costs (+\$3,462,000)
 - an increase in Retirement Contributions (+\$528,000)
 - a net increase in Unemployment Insurance Contributions and Workers Compensation (+\$54,000)
 - a decrease in Overtime costs (-\$180,000)
 - a decrease in Extra-Help costs associated with the Expanded Subsidized Employment (ESE) program participants (-\$432,000).
 - a new contra-account offsetting retirement contributions by employees' share of cost (-\$698,000)
 - +\$811,000 net increase in Services and Supplies primarily due to:
 - an increase in Contractual Services for the Workforce Innovation and Opportunity Act (WIOA) program due to anticipated carry-forward funds to be used for Employer Driven Training, Transitional Jobs Program and Dislocated Worker caused by the Thomas Fires (+\$967,000)
 - an increase in the Purchase of Social Services due to contracts associated with Continuum of Care Reform, namely Child Family Team & Resource Family Approval, and Promoting Safe & Stable Families (+\$291,000)
 - an increase in Contractual Services for the California Work Opportunity and Responsibility to Kids (CalWORKs) intended to provide housing support for participants (+\$125,000)
 - an increase in Welfare Fraud costs as billed by the District Attorney's office (+\$106,000)
 - a net increase in IT Hardware<\$5K Purchases to replace old document imaging equipment (+\$91,000)
 - a decrease in the County's Mandated Share as prescribed in the In-Home Supportive Services (IHSS) Maintenance of Effort (MOE) (-\$115,000)
 - a decrease in the Department's Cost Allocation Plan (-\$613,000) primarily due to the decrease in roll-forward costs and a slight net decrease in county departments allocated and direct charges
 - -\$1,763,000 net decrease in Other Charges primarily due to:
 - a net decrease in Cash Assistance Payments due to declining caseloads in CalWORKs, Foster Care and General Relief programs (-\$1,766,000)
 - a decrease in Supportive Services reflecting a decline in client payments for Child Care (-\$452,000)
 - an increase in the Department's use of Information Technology Services for data processing (+\$168,000)
 - an increase in Liability Insurance Premiums (+\$271,000)
- Net Non-Operating Expenditure decrease of -\$434,000 primarily due to:
 - a net decrease in Capital Assets attributed to the increases in the Document Imaging Equipment, Learning Management System (LMS) replacement, and Fraud and Tax upgrades; offset by decreases in Telephone Signature system and Storage Area Network Servers (-\$519,000)
 - increase in Other Financing Uses reflected by the addition of a new service involving mental health screening for foster youth to be performed by Behavioral Wellness Department(+\$82,000)

Social Services

CHANGES & OPERATIONAL IMPACT: 2018-19 ADOPTED TO 2019-20 RECOMMENDED (CONT'D)

These changes result in recommended Operating Expenditures of \$173,889,000 and Non-Operating Expenditures of \$3,108,000, resulting in Total Expenditures of \$176,997,000. Non-Operating Expenditures primarily include Capital Assets, Other Financing Uses, and Increase in Fund Balances.

Revenues

- Net Operating Revenue increased by +\$3,411,000 primarily due to a +\$3,452,000 net increase in Intergovernmental Revenue:
 - a net increase in federal and State revenue leveraged by 2011 Realignment growth, which will fund CWS, APS programs, Foster Care and Adoptions Administration programs (+\$2,178,000)
 - a net increase in federal and State funds for CalFresh administration, including additional funds for administration of the CalFresh SSI Cash-out Reversal per the Governor's budget which includes hold harmless provisions for families who experience a loss or reduction in CalFresh benefits as a result of inclusion of SSI income beginning FY 19-20 (+\$1,363,000)
 - an increase in federal funds for the California Wildfires National Dislocated Worker Subgrant for the carry-forward of funds from FY18-19 (+\$902,000)
 - an increase in federal and State funds for Medi-Cal administration due to an estimated 2.63% increase in allocation based on the Governor's State budget (+\$827,000)
 - 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 (+\$251,000)
 - an increase in State funds for the new Emergency Child Care Bridge program. (+\$48,000)
 - a decrease in federal and State revenue for IHSS Administration primarily due to a decrease in program expenditures (-\$125,000)
 - a decrease in federal and State funds due to an estimated decrease in California Work Opportunity and Responsibility to Kids Information Network (CalWIN) allocation (-\$201,000).
 - a decrease in federal and State revenue due to estimated allocation reductions for Resource Family Approval (RFA) and Foster Parent Recruitment, Retention, and Support (FPRRS) (-\$221,000)
 - a net decrease in federal and State revenue primarily for CalWORKs Administration block grant allocation based on reductions to child care and eligibility identified in the Governor's State Budget (-\$413,000)
 - a net decrease in federal and State revenue for CalWORKs and Foster Care Assistance programs primarily due to decreases in case counts offset partially by an increase in Adoption Assistance case counts and slight increase in costs per case (-\$1,156,000)
- Net Non-Operating Revenue decrease of -\$2,064,000 primarily due to:
 - An increase in on-going General Fund Contribution (+\$128,000) due to increase in Salaries and Benefits
 - A decrease in Other Financing Sources (-\$37,000)
 - A net decrease in the use of Fund Balance to fund ongoing operations offset by an increase to SB 163 Restricted Fund Balance (-\$2,155,000)

These changes result in Recommended Operating Revenues of \$163,318,000 and Non-Operating Revenues of \$13,679,000, resulting in Total Revenues of \$176,997,000. Non-Operating Revenues primarily include General Fund Contribution, Transfers, and Decreases to Fund Balances.

Social Services

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

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%)	41% 3,632/8,895	38% 3,898/10,177	50% 2,081/4,161	55% 2,295/4,161
Percent of departmental Employee Performance Evaluations completed by the due date. (County Target = 100%)	95% 699/732	91% 555/608	95% 673/709	100% 709/709
Economic Assistance & Employment Services				
Percent of CalWORKs intake cases processed within mandated timeframes. (Dept. Target = >98%)	99% 4,938/4,989	99% 4,507/4,546	99% 4,364/4,370	99% 4,196/4,238
Percent of CalFresh intake cases processed within mandated timeframes. (Federal Target = >90%)	93% 15,236/16,470	89% 17,265/19,382	90% 19,800/22,000	90% 25,470/28,300
Percent of General Relief intake cases processed within mandated timeframes. (Dept. Target = >95%)	98% 4,750/4,829	98% 4,529/4,607	98% 4,585/4,678	98% 4,446/4,537
Percent of Medi-Cal intake cases processed within mandated timeframes. (State Target = >90%)	97% 21,219/21,954	91% 18,991/20,895	90% 18,241/20,268	90% 18,429/20,477
Percent of Medi-Cal redeterminations processed within mandated timeframes. (State Target = >90%)	68% 34,430/50,303	66% 34,420/51,892	70% 36,226/51,752	70% 36,226/51,752

Social Services

PERFORMANCE MEASURES (CONT'D)

Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Estimated Actual	FY 2019-20 Recommend
Percent of Welfare to Work participants engaged in activities leading to self-sufficiency. (Dept. Target = >85%)	84% 932/1,106	87% 816/935	85% 720/847	85% 699/822
Percent of Welfare to Work participants exiting subsidized employment program due to obtaining unsubsidized employment. (Dept. Target = >55%)	53% 41/78	54% 45/84	56% 50/90	56% 50/90
Protective Services for Children, Adults, Disabled				
Percent of child abuse and neglect allegations receiving timely contact. (Dept. Target = 100%) (State Target = >90%)	96% 2,559/2,672	98% 3,369/3,433	99% 3,593/3,992	100% 3,992/3,992
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%)	99% 6,194/6,258	99% 5,580/5,657	99% 5,827/5,886	100% 5,886/5,886
Percent of average monthly In-Home Supportive Services recipients that are placed in long-term care facilities. (Dept. Target = <1%)	0.24% 9/3,753	0.32% 12/3,786	0.34% 13/3,799	0.34% 13/3,799
Percent of monthly In-Home Supportive Services cases with timely reassessments. (State Target = > 90%)	99% 3,350/3,367	98% 3,344/3,412	94% 3,203/3,418	95% 3,247/3,418
Percent of Adult Protective Services referrals that receive a Risk Assessment within 21 days of the initial face-to-face visit. (Dept. Target = > 90%)	95% 1,398/1,465	84% 1,142/1,355	91% 1,050/1,154	95% 1,096/1,154

Social Services

ADMINISTRATION & SUPPORT BUDGET PROGRAM

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, fair hearings and collections, 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	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
DIRECTOR	1.00	1.00	1.00	1.00	-
DEPUTY DIRECTOR	3.00	3.00	3.00	3.00	-
CHIEF FINANCIAL OFFICER	1.00	1.00	1.00	1.00	-
IT MANAGER	0.77	1.00	1.00	1.00	-
DIVISION CHIEF	4.23	4.00	4.00	4.00	-
PROJECT MANAGER	0.77	1.00	1.00	1.00	-
EDP SYS & PROG ANLST SR	1.88	3.00	3.00	3.00	-
EDP OFFICE AUTO SPEC	0.77	1.00	1.00	-	(1.00)
OPERATIONS MANAGER	1.00	1.00	1.00	1.00	-
EDP SYS & PROG ANLST	5.69	6.00	6.00	7.00	1.00
COST ANALYST	2.04	3.00	3.00	3.00	-
ACCOUNTANT SUPERVISING	1.00	1.00	1.00	1.00	-
ADMN OFFICE PRO	22.66	29.86	29.86	27.00	(2.86)
FINANCIAL OFFICE PRO	6.00	6.00	6.00	8.00	2.00
COMPUTER SYSTEMS SPEC SUPV	0.69	1.00	1.00	1.00	-
HR ANALYST	0.08	-	-	1.00	1.00
ACCOUNTANT	11.23	12.00	12.00	12.00	-
COMPUTER SYSTEMS SPEC	7.66	8.75	8.75	10.00	1.25
DEPT BUS SPEC	10.98	11.95	11.95	11.43	(0.52)
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	11.48	13.25	13.25	12.85	(0.40)
FINANCIAL OFFICE PRO SR	3.00	3.00	3.00	3.00	-
ELIGIBILITY SUPERVISOR	2.34	3.00	3.00	0.35	(2.65)
ELIGIBILITY WORKER	11.76	11.00	11.00	0.10	(10.90)
UTILITY CLERK-DEPT	6.69	6.70	6.70	7.00	0.30
STOREKEEPER	1.00	1.00	1.00	1.00	-
Total	121.72	136.51	136.51	123.73	(12.78)

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

Social Services

ADMINISTRATION & SUPPORT BUDGET PROGRAM (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
Salaries and Employee Benefits	\$ 15,667,501	\$ 17,904,700	\$ 15,920,900	\$ 16,898,200	\$ (1,006,500)
Services and Supplies	1,878,836	2,040,200	1,923,000	1,792,100	(248,100)
Other Charges	687,946	723,300	606,400	682,200	(41,100)
Total Operating Expenditures	18,234,283	20,668,200	18,450,300	19,372,500	(1,295,700)
Capital Assets	3,910	1,019,700	232,400	171,100	(848,600)
Increases to Fund Balances	2,386	-	-	-	-
Total Expenditures	\$ 18,240,578	\$ 21,687,900	\$ 18,682,700	\$ 19,543,600	\$ (2,144,300)
Budget By Categories of Revenues					
Use of Money and Property	30,373	17,600	14,700	14,700	(2,900)
Charges for Services	32,745	-	30,000	30,000	30,000
Miscellaneous Revenue	364,397	39,000	-	-	(39,000)
Total Operating Revenues	427,515	56,600	44,700	44,700	(11,900)
Other Financing Sources	58,400	88,400	58,400	48,400	(40,000)
Intrafund Expenditure Transfers (-)	16,638,876	19,968,100	17,158,500	18,370,400	(1,597,700)
Decreases to Fund Balances	54,859	900,000	741,000	400,000	(500,000)
General Fund Contribution	1,060,929	674,800	680,100	680,100	5,300
Total Revenues	\$ 18,240,578	\$ 21,687,900	\$ 18,682,700	\$ 19,543,600	\$ (2,144,300)

2018-19 Anticipated Accomplishments

- The Department of Social Services (DSS) served over 142,500 County residents monthly or 32% of the County population, including 67,500 children, or 68% of all County children.
- 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.
- Finalized implementation of a new Human Capital Management System for Human Resources that focuses on improving efficiency and data reporting and tracking. The system includes a focus on employee self-service and incorporates system interfaces that will eliminate duplication of data input.
- Implemented telephonic signatures, eliminating the need for a wet signature for some programs. By eliminating the need for follow-up interactions, the use of telephonic signatures for client applications, periodic reports, and renewals is expected to cut mailing costs, reduce time delays in benefit determinations, and reduce churn.
- Offered a six-month Leadership and Professional Development Program (LPDP) to attract, develop, and retain high-performing County employees.
- Collaborated with other Departments and shared resources with the Public Health Department (PHD) on a supervisor development program.
- Collaborated with the District Attorney's Office Welfare Fraud Division in the presentation of several fraud training topics to DSS staff.

Social Services

ADMINISTRATION & SUPPORT BUDGET PROGRAM (CONT'D)

2018-19 Anticipated Accomplishments (cont'd)

- Co-located DSS staff with General Services' Information & Communication Technology (ICT) staff in Santa Maria. Co-located DSS staff with PHD staff in Carpinteria, helping to preserve the viability of the Carpinteria Special Supplemental Nutrition Program for Women, Infants, and Children (WIC) program. Reached out to ICT to help them relocate staff to Carpinteria.
- In October 2018—in collaboration with the City of Lompoc, community stakeholders, and in conjunction with additional County efforts—DSS provided over 900 hours of social worker, eligibility worker, and administrative staff support for the River Park Triage Center, assisting vulnerable homeless individuals with public assistance and social service needs while they pursued other living arrangements.

2019-20 Objectives

- Research, design and implement newer and more efficient data storage infrastructure elements to provide a total capacity of up to 300 terabytes. The newer software and hardware storage components will safeguard critical client data and ensure that client records 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.
- Continue to redesign and improve the Leadership & Professional Development Program (LPDP) in order to continue to attract, develop and retain high-performing Department employees.
- Begin an initiative to video record Departmental trainings to provide staff information needed on demand through our Learning Management System (LMS).
- Continue efforts to maximize space through partnerships and reduce overall space costs.
- Retain high-performing County employees by supervisors and managers offering stay interviews.

Social Services

ECONOMIC ASSISTANCE AND EMPLOYMENT SERVICES BUDGET PROGRAM

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 America's Job Centers of California, Workforce Innovation and Opportunity Act (WIOA), and the Workforce Development Board (WDB), which develops workforce strategies to help businesses, individuals, and industries achieve and sustain economic vitality.

Staffing

Staffing Detail By Budget Program	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
EXECUTIVE STAFF ASST	1.00	1.00	1.00	1.00	-
DIVISION CHIEF	8.00	8.00	8.00	8.00	-
PROGRAM MANAGER	1.00	1.00	1.00	1.00	-
EDP SYS & PROG ANLST SR	0.12	-	-	-	-
ADMN OFFICE PRO	50.86	46.89	46.89	49.71	2.82
COMPUTER SYSTEMS SPEC SUPV	0.31	-	-	-	-
COMPUTER SYSTEMS SPEC	0.34	0.25	0.25	-	(0.25)
DEPT BUS SPEC	22.38	21.85	21.85	22.70	0.85
EXECUTIVE SECRETARY	1.00	1.00	1.00	-	(1.00)
ADMN OFFICE PRO SR	11.37	8.75	8.75	12.15	3.40
CAREER EMP SPECIALIST SUPV	8.12	9.00	9.00	8.00	(1.00)
ELIGIBILITY SUPERVISOR	31.46	31.00	31.00	33.65	2.65
SOCIAL SERVICES WORKER	0.04	-	-	-	-
CAREER EMP SPECIALIST SR	31.10	30.00	30.00	33.00	3.00
ELIGIBILITY WORKER	244.22	258.05	258.05	267.90	9.85
CAREER EMP SPECIALIST	2.15	7.00	7.00	3.00	(4.00)
UTILITY CLERK-DEPT	0.23	0.30	0.30	-	(0.30)
Total	413.68	424.09	424.09	440.11	16.02

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

Social Services

ECONOMIC ASSISTANCE AND EMPLOYMENT SERVICES BUDGET PROGRAM (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
Salaries and Employee Benefits	\$ 41,111,309	\$ 43,339,900	\$ 43,939,400	\$ 45,966,600	\$ 2,626,700
Services and Supplies	13,276,104	14,771,600	15,768,800	15,729,500	957,900
Other Charges	28,240,171	28,975,100	27,788,400	27,423,200	(1,551,900)
Total Operating Expenditures	82,627,584	87,086,600	87,496,600	89,119,300	2,032,700
Capital Assets	11,888	364,100	789,000	597,600	233,500
Other Financing Uses	52,989	-	2,900	2,900	2,900
Increases to Fund Balances	601,907	-	-	-	-
Total Expenditures	\$ 83,294,367	\$ 87,450,700	\$ 88,288,500	\$ 89,719,800	\$ 2,269,100
Budget By Categories of Revenues					
Use of Money and Property	230,900	279,700	280,200	226,400	(53,300)
Intergovernmental Revenue	93,926,539	99,435,700	98,998,200	100,041,400	605,700
Charges for Services	6,859	-	-	-	-
Miscellaneous Revenue	361,299	-	-	-	-
Total Operating Revenues	94,525,597	99,715,400	99,278,400	100,267,800	552,400
Other Financing Sources	6,331	-	2,900	2,900	2,900
Intrafund Expenditure Transfers (-)	(14,437,427)	(16,298,700)	(14,585,100)	(14,344,800)	1,953,900
Decreases to Fund Balances	330,675	7,100	-	-	(7,100)
General Fund Contribution	2,869,191	4,026,900	3,592,300	3,793,900	(233,000)
Total Revenues	\$ 83,294,367	\$ 87,450,700	\$ 88,288,500	\$ 89,719,800	\$ 2,269,100

2018-19 Anticipated Accomplishments

- Provided financial assistance to 80 families for case management, rent, security deposits, utilities, and storage fees through our CalWORKs Housing Support Program.
- Provided 260 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 167 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 for in-demand industries and occupations, enrollment in post-secondary education, and career path planning.
- Due to partial federal government shutdown, with just over one week to prepare, issued \$4.3 million in February 2019 CalFresh benefits early to 17,500 households (89% of CalFresh cases) to ensure that food assistance funds were available without disruption.
- Successfully implemented recommended CalWORKs 2.0 tools related to increasing up-front engagement and goal-setting, resulting in positive feedback and leading Santa Barbara to be considered a model County in this new approach to service delivery. (CalWORKs 2.0 is 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. CalWORKs 2.0 implementation is occurring in phases through December 2019.)

Social Services

ECONOMIC ASSISTANCE AND EMPLOYMENT SERVICES BUDGET PROGRAM (CONT'D)

2018-19 Anticipated Accomplishments (cont'd)

- Provided staff training and client promotion to roll out OCTOPUS: our secure, bilingual, mobile-friendly online portal for clients to send messages and verification documents to the Department.
- In preparation for moving to a single statewide automated welfare system (CalSAWS), actively participated in operational pre-implementation activities including finalizing design requirements for county ancillary systems such as task management, lobby management, imaging, and contact center functionality.
- Launched pilot project in Lompoc and Santa Barbara to cross-train some staff in both the dual Medi-Cal/CalFresh program areas as well as the CalWORKs program area, potentially increasing Department flexibility, improving workload efficiency, and more fully leveraging the CalWIN system.

2019-20 Objectives

- Completed expansion of CalFresh due to the legislative reversal of the SSI Cash-Out policy, taking effect starting June 1, 2019. This change will affect up to 8,388 people in Santa Barbara County, as SSI recipients including seniors and people with disabilities become eligible for CalFresh food benefits for the first time.
- Implement the California CalWORKs Outcomes and Accountability Review (Cal-OAR) measurement and accountability system for CalWORKs.
- Continue to participate in operational pre-implementation activities and develop a formal project plan for migrating into the single statewide automated welfare system (CalSAWS) in 2022.
- Using resources from a regional grant, the Santa Barbara County WDB will work with other workforce development boards in our region to create a regional and uniform approach to business services alignment and regional sector analysis, and to align business services across the Coastal Regional Planning Unit in order to create stronger employer leadership and engagement.

Social Services

PROTECTIVE SERVICES FOR CHILDREN, ADULTS, DISABLED BUDGET PROGRAM

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 Network and the KIDS Network. 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	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
DIVISION CHIEF	4.00	5.00	5.00	5.00	-
PROGRAM MANAGER	1.00	1.00	1.00	1.00	-
PUBLIC HEALTH NURSE	2.00	2.00	2.00	2.00	-
ADMN OFFICE PRO	27.98	28.25	28.25	27.29	(0.96)
FINANCIAL OFFICE PRO	2.00	2.00	2.00	-	(2.00)
DEPT BUS SPEC	8.05	8.20	8.20	8.87	0.67
SOCIAL SERVICES SUPV	18.19	19.00	19.00	20.00	1.00
SOCIAL SVCS PRACTITIONER	17.35	22.00	22.00	21.00	(1.00)
FINANCIAL OFFICE PRO SR	0.81	1.00	1.00	-	(1.00)
ADMN OFFICE PRO SR	4.19	4.00	4.00	6.00	2.00
SOC SVCS WORKER SR PS/L	38.50	39.00	39.00	40.00	1.00
ELIGIBILITY SUPERVISOR	0.66	1.00	1.00	1.00	-
SOCIAL SERVICES WORKER	25.13	31.50	31.50	34.50	3.00
ELIGIBILITY WORKER	6.72	7.95	7.95	9.00	1.05
SOCIAL SERVICES CASE AIDE	8.46	9.00	9.00	9.00	-
Total	165.04	180.90	180.90	184.66	3.76

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

Social Services

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

Revenue & Expenditures

Budget By Categories of Expenditures	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
Salaries and Employee Benefits	\$ 19,501,672	\$ 21,011,100	\$ 20,953,800	\$ 22,124,300	\$ 1,113,200
Services and Supplies	14,137,609	16,667,500	16,680,900	16,768,600	101,100
Other Charges	23,537,396	26,674,500	24,885,100	26,504,200	(170,300)
Total Operating Expenditures	57,176,678	64,353,100	62,519,800	65,397,100	1,044,000
Capital Assets	5,177	158,700	343,400	255,100	96,400
Other Financing Uses	73,954	92,000	176,500	171,500	79,500
Increases to Fund Balances	3,523,112	1,907,200	2,221,700	1,909,900	2,700
Total Expenditures	\$ 60,778,920	\$ 66,511,000	\$ 65,261,400	\$ 67,733,600	\$ 1,222,600
Budget By Categories of Revenues					
Licenses, Permits and Franchises	78,715	66,000	66,000	66,000	-
Fines, Forfeitures, and Penalties	11,251	13,200	13,200	13,200	-
Use of Money and Property	334	-	-	-	-
Intergovernmental Revenue	56,432,551	59,583,200	59,359,900	62,429,500	2,846,300
Charges for Services	83,638	11,000	39,400	80,800	69,800
Miscellaneous Revenue	185,599	461,200	476,800	416,000	(45,200)
Total Operating Revenues	56,792,087	60,134,600	59,955,300	63,005,500	2,870,900
Other Financing Sources	260,735	1,000	1,000	1,000	-
Intrafund Expenditure Transfers (-)	(2,201,449)	(3,669,400)	(2,573,400)	(4,025,600)	(356,200)
Decreases to Fund Balances	2,556,517	5,412,100	2,816,700	3,764,600	(1,647,500)
General Fund Contribution	3,371,029	4,632,700	5,061,800	4,988,100	355,400
Total Revenues	\$ 60,778,920	\$ 66,511,000	\$ 65,261,400	\$ 67,733,600	\$ 1,222,600

2018-19 Anticipated Accomplishments

- Continued to implement changes to Child Welfare Services (CWS) as a result of Assembly Bill (AB) 403 (Continuum of Care Reform)—making extensive efforts to place youth in the lowest level of care, and reducing the number of children and youth in group homes by over 50% in the last year.
- 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 increased by 500%.
- Strengthened the Commercial Sexual Exploitation of Children (CSEC) program through continued collaboration with partner agencies to identify and develop resources that can serve youth who are victims of, or at risk of, such exploitation in Santa Barbara County. Hosted the Know More prevention-focused curriculum for over 250 youth and their caregivers.
- Continued to implement the use of Child & 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. The number of Child & Family Team Meetings has increased by 200% in the last year.

Social Services

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

2018-19 Anticipated Accomplishments (cont'd)

- Co-sponsored the third annual Bridges to Resilience conference for those working with youth and families in our County. Over 320 people from a variety of disciplines attended presentations and breakout sessions focused on building a trauma-informed and resiliency-focused community.
- Implemented 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.
- Implemented 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.
- Coordinated outreach to both recipients and providers in the In-Home Supportive Services (IHSS) program in order to increase participation in the Electronic Time Sheet (ETS) system from 15% to 25% over the fiscal year.
- Completed phase one of the Adverse Childhood Experiences (ACEs) Connection project—creating a steering committee and developing strategic objectives to promote trauma-informed principles and practices in the health care, human services, education, and early child care communities, with a focus on addressing ACEs and building resilience.
- Developed a collaborative memorandum of understanding (MOU) with the Department of Behavioral Wellness in order to ensure planning, delivery, coordination, and management of specialty mental health services for children in foster care in order to promote healthy outcomes, stability, and resilience.
- Collaborated with the Santa Barbara County Housing Authority to receive a Family Unification Grant award of 74 units of housing assistance for parents struggling to provide adequate housing for their children and young adults (ages 18-24) who have aged out of the foster care system.

2019-20 Objectives

- 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.
- Continue to coordinate outreach to recipients and providers in the IHSS program to increase participation in the ETS system, from 25% to 75% in the next fiscal year, in anticipation of full statewide implementation of electronic timesheets in January 2021.
- Finalize collaborative MOU with the departments of Behavioral Wellness, Probation, and partner agencies to ensure coordinated, integrated, and effective delivery of services for children, youth, and families.
- Continue to collaborate with the Santa Barbara County Housing Authority to fully implement the Family Unification Program, and maximize the number of families and youth that receive housing assistance.
- Begin phase two of the ACEs Connection project, embarking on detailed planning and discussions about action groups that will support the objectives identified in phase one.
- Assess and improve CWS recruitment and retention strategies to improve stability in the Child Welfare workforce.

Social Services

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

2019-20 Objectives (cont'd)

- Continue implementing the Binti application and approval system for Resource Families. Complementing the Online Application module for prospective foster parents implemented last fiscal year, this year we implemented the Placement Module, enabling social workers to better manage their approval workflow online.
- Continue to implement changes to the CWS program as a result of the 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.

Social Services

