

SOCIAL SERVICES DEPARTMENTAL OVERVIEW

The mission of the Social Services Department is to provide protective services, employment services, and financial assistance that support the residents of Santa Barbara County to become productive and self-sufficient contributors to the community.

The divisions of the Social Services Department are Administration and Support, Systems and Program Development, Client Services and Benefits, and Social Programs with 641.4 personnel FTEs, staffing eleven locations throughout the County. The Social Services Department provides countywide services to residents of both the incorporated and unincorporated areas.

Administration and Support:

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

Systems and Program Development:

The Systems and Program Development Division provides technological support and program training to all Social Services Department staff and program support for income maintenance staff and leads the implementation of a Benefit Services Center for the Medi-Cal and Food Stamp Programs. This division promotes the department's mission by training staff, providing high quality technical and program support, and maximizing the department's technology utilization.

Client Services and Benefits:

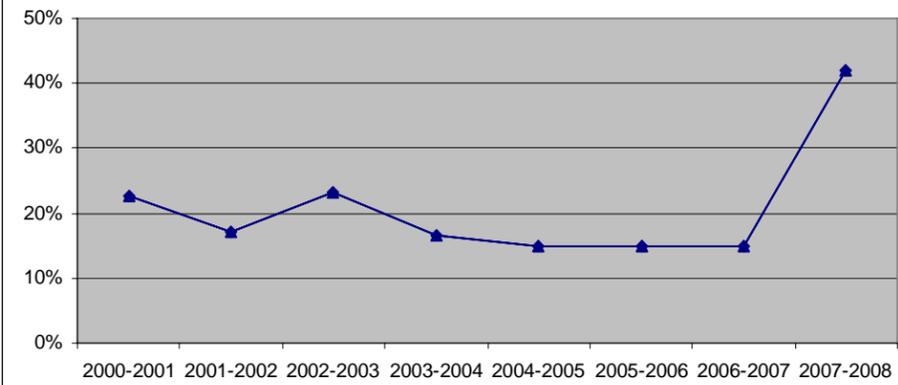
The Client Services and Benefits Division provides eligibility determination and direct assistance for families and individuals to ensure their basic needs are met and to assist them in becoming self-sufficient. Client Services and Benefits programs include Food Stamps, General Relief, Medi-Cal, CalWORKs eligibility, CalWORKs employment services, CalWORKs financial assistance, Child Care assistance and other employment programs under the Federal Workforce Investment Act (WIA).

Social Programs:

The Social Programs Division provides assistance to individuals and families which allows them to remain safely in their home or coordinate appropriate out-of-home placement through the provision of Family Preservation and Protective Services, Adult Protective Services, and In-Home Supportive Services.

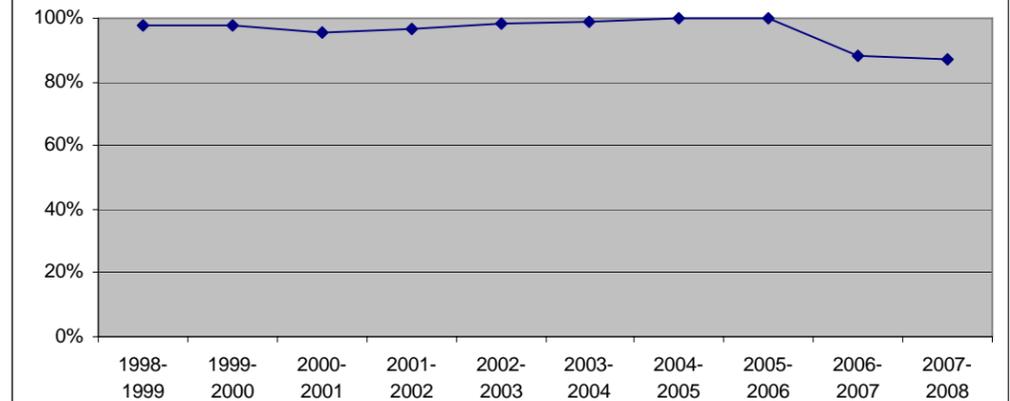
SOCIAL SERVICES KEY TREND ANALYSIS

Percentage of General Relief Assistance Payments Recouped from Federally-funded SSI



General Relief SSI repayment has been maintained at the 15% rate for the last 4 years, and in FY 2007-2008 the repayment amount went up to 41.9%. However, the department is currently seeing a reduction in SSI reimbursements because more SSI applicants are being denied. When the denial is received, applicants immediately start the appeals process, which currently takes over one year.

Percentage of Expedited Food Stamp Applications Processed within 3 Days



Since CalWIN implementation in March 2006, system programming does not allow eligibility workers to deny applications based on client failure to attend appointments or return required documentation needed to establish eligibility. Therefore, it appears as though applications are not being processed in a timely manner. The CalWIN project is aware of this issue and is working to resolve it. In addition, inadequate State funding has led to a staffing shortage at a time when more clients are accessing services.

Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

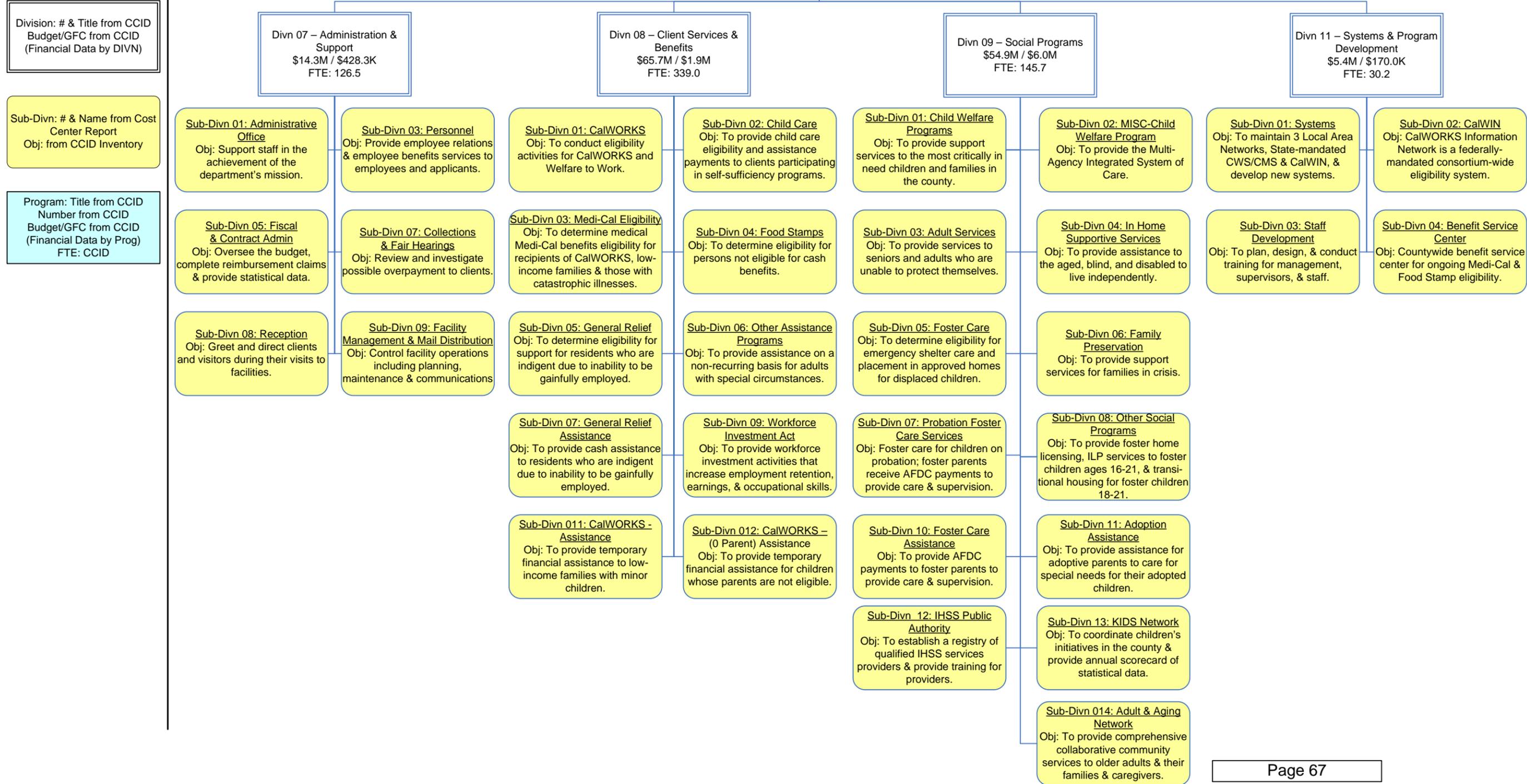
Performance Measure to Delete

New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)
 Operating Budgets are \$Total Uses / \$Total General Fund Contribution

SOCIAL SERVICES

Kathy Gallagher
Director
 \$140.4M / \$8.5M
 FTE: 641.5



Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)
 Program Budgets are \$Total Uses / \$Total General Fund Contribution

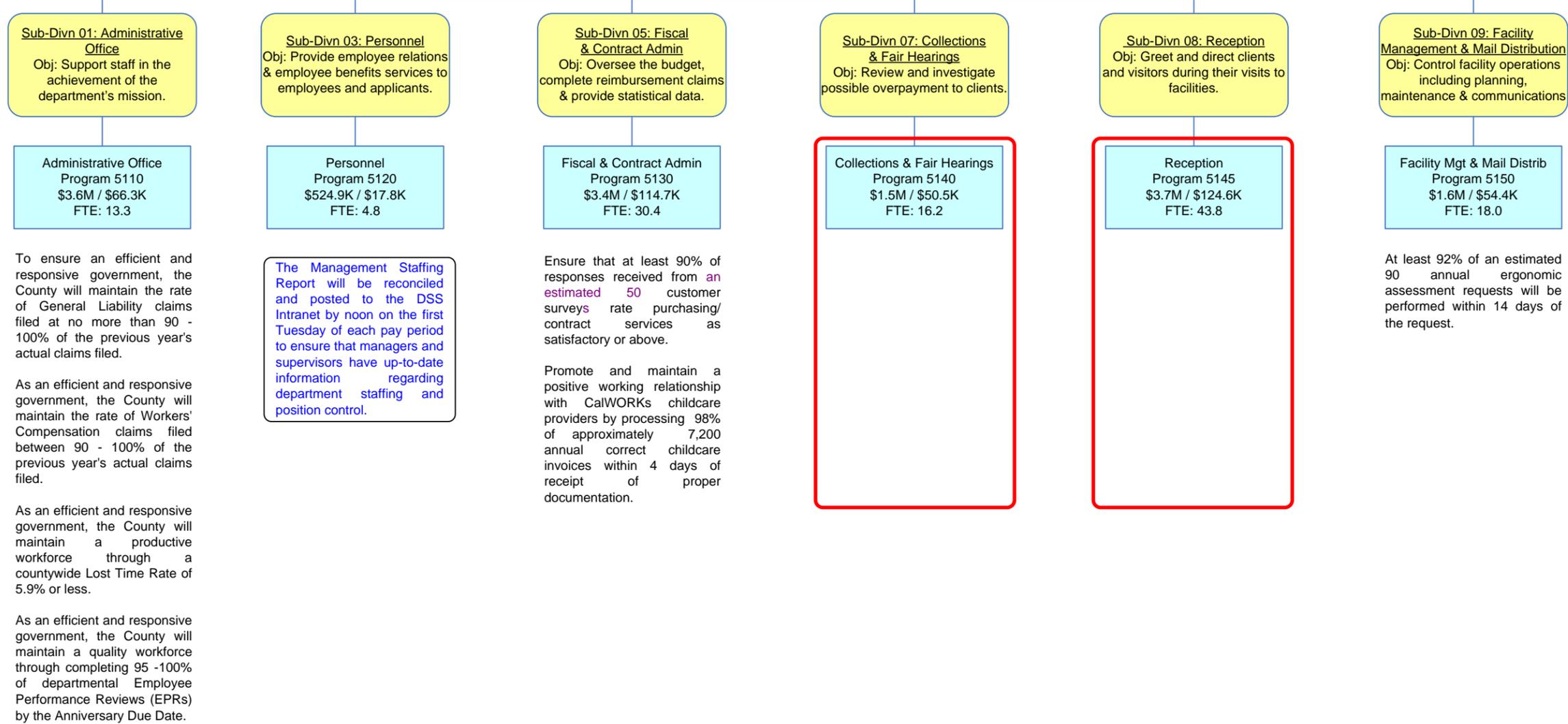
SOCIAL SERVICES

Divn 07 – Administration & Support
 \$14.3M / \$428.3K
 FTE: 126.5

Division: # & Title from CCID
 Budget/GFC from CCID
 (Financial Data by DIVN)

Sub-Divn: # & Name from Cost Center Report
 Obj: from CCID Inventory

Program: Title from CCID
 Number from CCID
 Budget/GFC from CCID
 (Financial Data by Prog)
 FTE: CCID



Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)

Program Budgets are \$Total Uses / \$Total General Fund Contribution

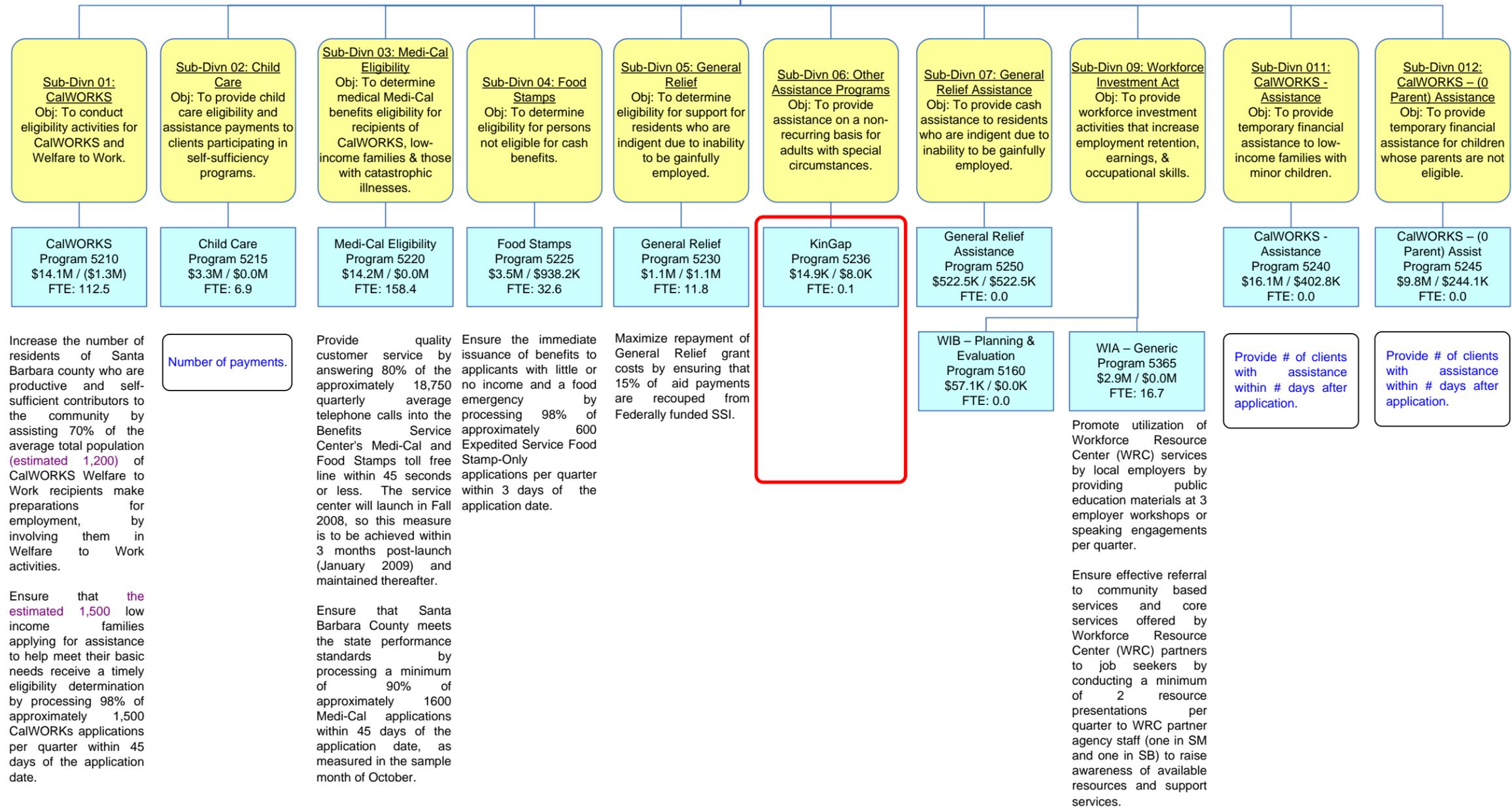
SOCIAL SERVICES

Divn 08 – Client Services & Benefits
\$65.7M / \$1.9M
FTE: 339.0

Division: # & Title from CCID
Budget/GFC from CCID
(Financial Data by DIVN)

Sub-Divn: # & Name from Cost Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID



Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)

Program Budgets are \$Total Uses / \$Total General Fund Contribution

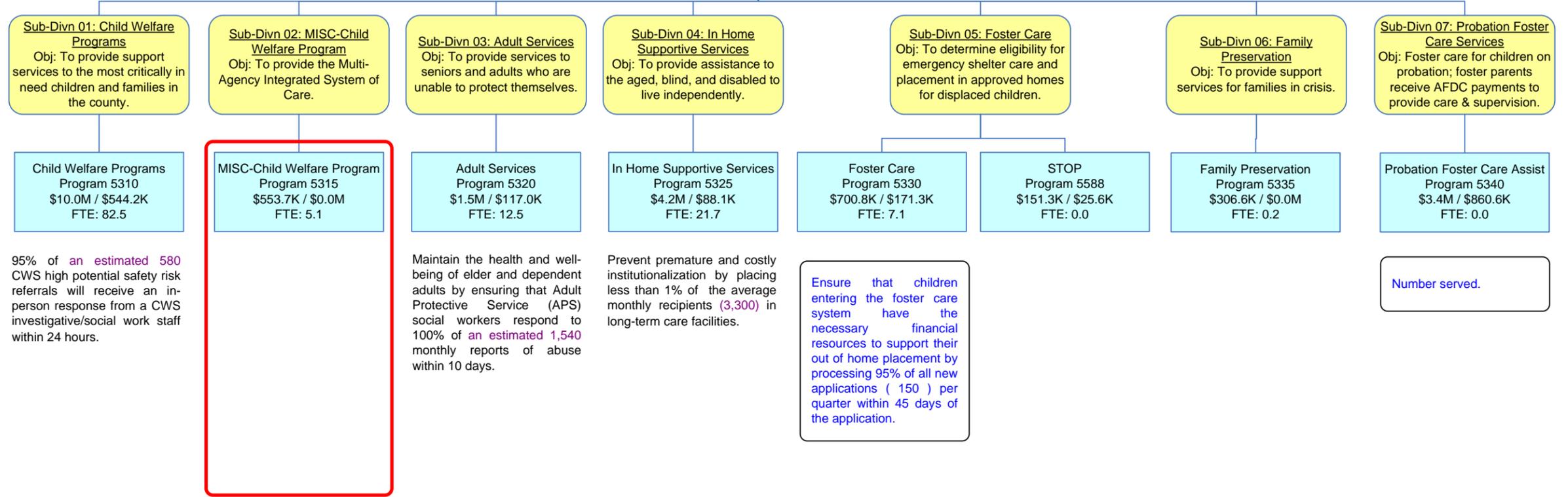
SOCIAL SERVICES

Divn 09 – Social Programs
\$54.9M / \$6.0M
FTE: 145.7

Division: # & Title from CCID
Budget/GFC from CCID
(Financial Data by DIVN)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID



Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)

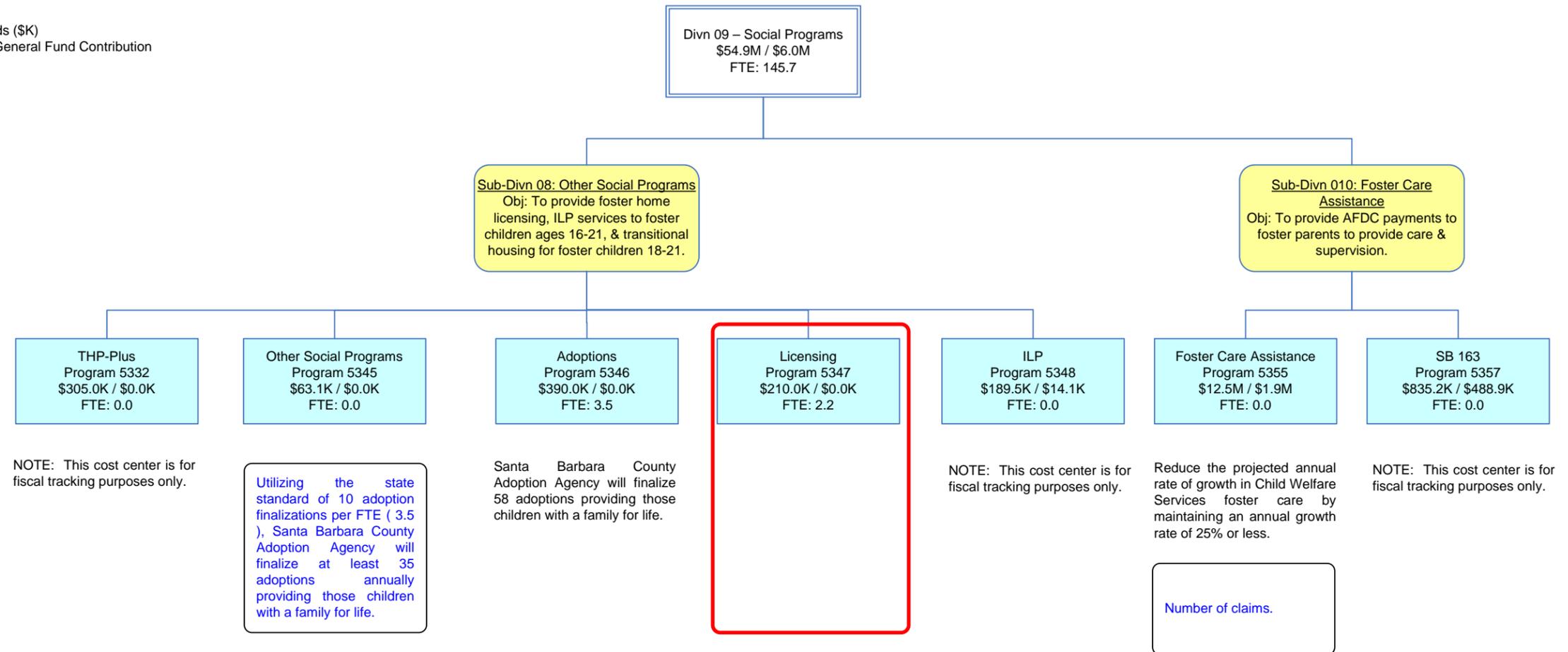
Program Budgets are \$Total Uses / \$Total General Fund Contribution

Division: # & Title from CCID
Budget/GFC from CCID
(Financial Data by DIVN)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID

SOCIAL SERVICES



Performance Measure Legend

Department-wide Effectiveness Performance Measure

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Performance Measure to Delete

New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)

Program Budgets are \$Total Uses / \$Total General Fund Contribution

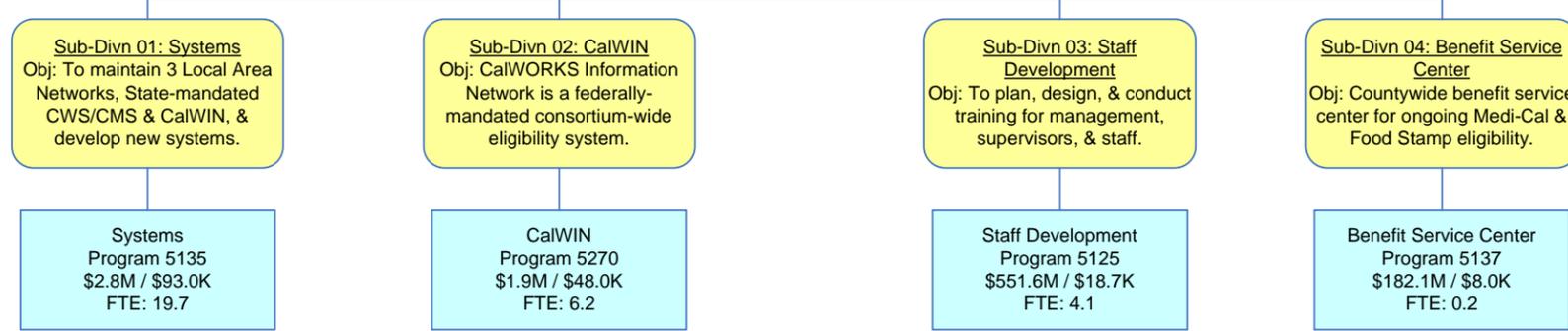
Division: # & Title from CCID
Budget/GFC from CCID
(Financial Data by DIVN)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID

SOCIAL SERVICES

Divn 11 – Systems & Program
Development
\$5.4M / \$170.0K
FTE: 30.2



Provide quality Technical Support as measured by a 95% satisfaction rate based on an annual survey of an estimated 244 departmental end users.

Respond to and resolve 80% of the estimated 9,600 Help Center trouble tickets within two business days.

Conduct New Employee Orientation no less than 4 times each calendar year to ensure that all new DSS employees receive a formal review of DSS administrative policies and procedures,

To ensure the effectiveness of program induction training (MediCal, CalWORKS and Food Stamps), a survey of all eligibility trainees will reflect a rating of satisfactory or higher for 80% of trainees.

Through the effectiveness of program induction training, 90% of Eligibility Workers who complete the full induction training program will pass probation.

Number of calls received.