Social Services

Recommended Budget & Staffing Summary & Budget Programs Chart

Operating	**$ 178,899,700**
Capital	**$ 905,000**
FTEs	**753.5**

Daniel Nielson
Department Director

- Administration & Support 124.0 FTE
- Economic Assistance & Employment Services 445.0 FTE
- Protective Services for Children, Adults & Disabled 184.5 FTE

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 of Supervisors 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 2020-21 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 2022 Initiatives

Already Underway

- Assessing interdepartmental opportunities within the Health and Human Services departments and Probation to develop a pilot process by which any client coming into any department for assistance can be quickly linked to all other services which they need and for which they might qualify.

  Renew '22 Goals: Responding to residents with quality service and redesigning workflows for efficiency.

Implementation in FY 2020-21

- Implement a pilot project to develop an integrated child/adult abuse reporting hotline.

  Renew '22 Goals: Rebalancing resources and redesigning workflows for efficiency.

  - Involves cross-training staff in both the Child Welfare Services (CWS) Central Intake Unit and Adult Protective Services (APS) program. 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 business process is currently under development and the Department is studying Orange County's combined hotline unit, with a goal of implementation in 2020.
  - Renew '22 goals: rebalancing resources and redesigning workflows for efficiency.

- Leverage newly deployed CalWIN Business Intelligence data warehouse to explore opportunities to track program performance data more efficiently.

  Renew '22 Goal: Redesigning workflows for efficiency.

Social Services

Renew 2022 Big Picture Goals

Social Services will implement the following initiatives in FY 2020-21 to achieve the 6 countywide Big Picture Goals:

Big Picture Goal	FY 2020-21 Initiatives
RE-DESIGN	
Evaluate and migrate County services online	• Plan for functional upgrades to the OCTOPUS online document submission system—including automatic date-stamping, cumulative document preview, and automatic confirmation emails—to improve user-friendliness for clients and increase processing efficiency for staff. • Launch Semi-Annual Reporting (SAR-7) functionality in the GetCalFresh online service, reducing churn in the CalFresh program by making the periodic reporting process easier. Includes text-message reminders hyperlinked to the online SAR-7.
Train County employees in the County-provided Process Improvement training	• Identify how many and which DSS staff should receive County-provided Process Improvement training. • Begin developing a plan for trained staff to train others in application of the Process Improvement principles.
RE-BALANCE	
Enhance financial resiliency	• Streamline and redesign Economic Assistance and Employment Services Branch induction training model. To continue maximizing class size for eligibility worker new hires, line staff positions are redirected to training classes for optimal trainee support and more efficient use of staffing resources. Line units are collapsed during the training period, ensuring appropriate supervisory and lead worker support. Induction training classes are in session for six months, with two classes per year. Two line Eligibility Supervisors and two line Eligibility Worker IIIs are redirected to training, foregoing the need to have four additional training FTEs. • Increase Housing Support Program (HSP) funding above base allocation level via annual competitive selection process. By seeking additional HSP funds, DSS frees up CalWORKs Single Allocation dollars to offset rising staffing costs.
RESPOND	
Conduct an external customer or client satisfaction survey	• Collect online user feedback from clients using the GetCalFresh interface. • Conduct satisfaction surveys for One-Stop employment services customers. • Conduct after-call client satisfaction surveys for our Benefit Service Center (call center), with results reported on the monthly dashboard. • Conduct paper and online client surveys to gather participant feedback to assist the Department in identifying opportunities for improved service delivery as part of the California CalWORKs Outcomes & Accountability Review (Cal-OAR) continuous quality improvement process.

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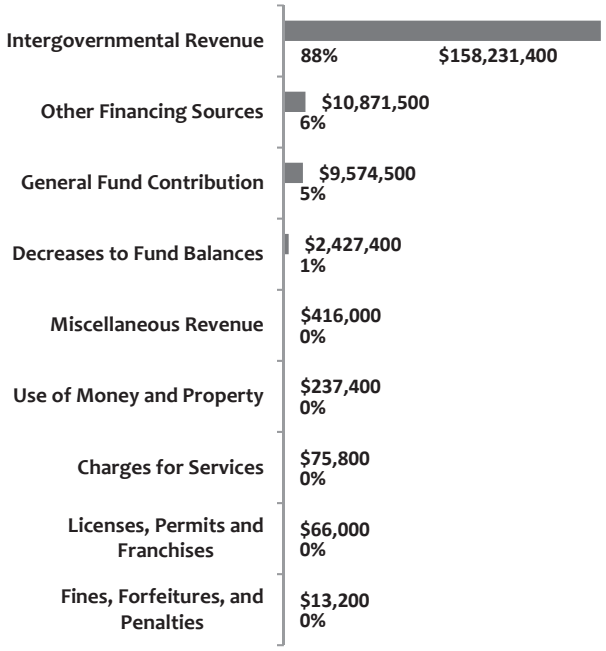
RETAIN	
Facilitate participation of managers in a leadership development program	• Continue offering the Leaders in Action (LIA) training for program managers. The LIA program was developed together with the Southern Area Consortium of Human Services (SACHS) Directors and San Diego State University. 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. • Continue to offer opportunities to join community- and Employees' University-led leadership development programs.
Retain new employees during their first 5 years of employment	• Implement a Supervisory Employee Engagement practice, reducing the hiring and productivity cost of avoidable separations. • Deploy an Employee Engagement Framework guide—focused on the core areas of past, present, future, obstacles encountered, and resource needs—to be used by supervisors during monthly conferences. The guide facilitates dialogue and an atmosphere of shared investment to support employee growth, development, and engagement in order to help retain high-performing employees.

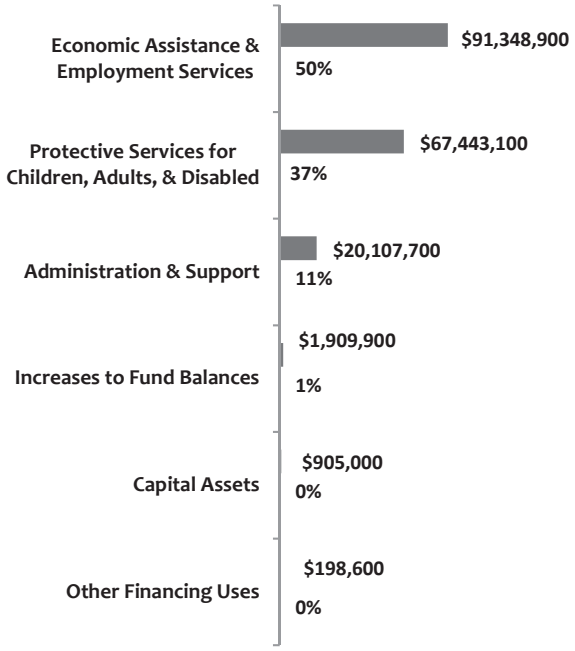
Social Services

Recommended Sources & Uses of Funds

Source of Funds - $181,913,200

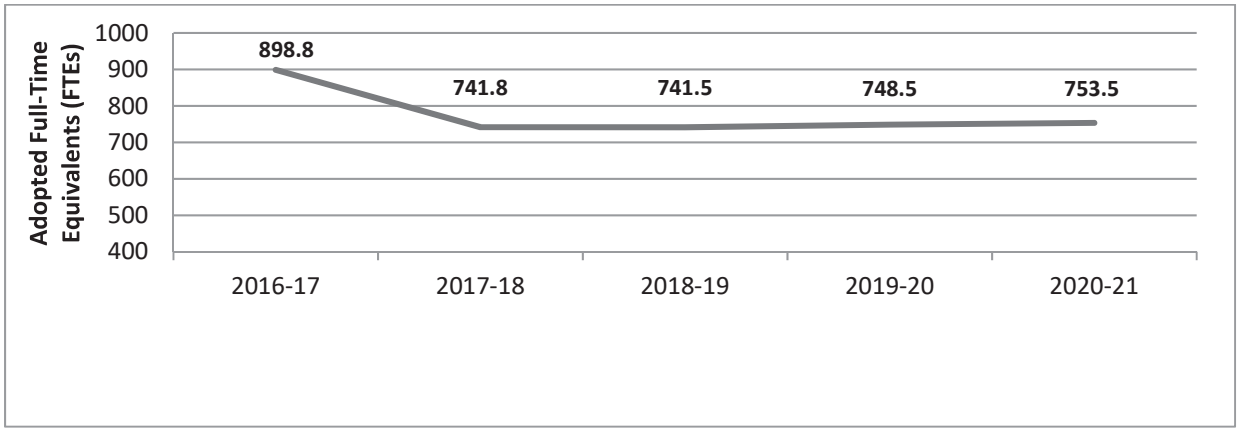


Use of Funds - $181,913,200



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	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
Administration & Support	123.86	123.73	123.73	124.00	0.27
Economic Assistance and Employment	398.31	440.11	440.11	445.00	4.89
Protective Services for Children,Adults	170.79	184.66	184.66	184.50	(0.16)
Unallocated	0.15	-	-	-	-
Total	693.11	748.50	748.50	753.50	5.00

Budget By Budget Program					
Administration & Support	$ 17,950,015	$ 19,372,500	$ 18,153,800	$ 20,107,700	$ 735,200
Economic Assistance and Employment	81,809,189	89,502,610	90,432,300	91,348,900	1,846,290
Protective Services for Children,Adults	60,774,609	65,397,100	65,595,700	67,443,100	2,046,000
Total	$160,533,812	$174,272,210	$174,181,800	$178,899,700	$ 4,627,490

Budget By Categories of Expenditures					
Salaries and Employee Benefits	$ 77,700,251	$ 84,989,100	$ 84,651,600	$ 87,383,900	$ 2,394,800
Services and Supplies	31,153,674	34,673,510	33,010,800	33,693,500	(980,010)
Other Charges	51,679,888	54,609,600	56,519,400	57,822,300	3,212,700
Total Operating Expenditures	160,533,812	174,272,210	174,181,800	178,899,700	4,627,490
Capital Assets	376,563	2,332,665	378,800	905,000	(1,427,665)
Other Financing Uses	85,839	174,400	1,177,000	198,600	24,200
Increases to Fund Balances	3,976,350	1,909,900	1,909,900	1,909,900	-
Total	$164,972,564	$178,689,175	$177,647,500	$181,913,200	$ 3,224,025

Budget By Categories of Revenues					
Licenses, Permits and Franchises	$ 82,164	$ 66,000	$ 66,000	$ 66,000	$ -
Fines, Forfeitures, and Penalties	12,507	13,200	13,200	13,200	-
Use of Money and Property	333,116	241,100	211,600	237,400	(3,700)
Intergovernmental Revenue	152,069,525	162,854,210	158,668,100	158,231,400	(4,622,810)
Charges for Services	60,865	110,800	104,100	75,800	(35,000)
Miscellaneous Revenue	879,717	416,000	416,000	416,000	-
Total Operating Revenues	153,437,894	163,701,310	159,479,000	159,039,800	(4,661,510)
Other Financing Sources	59,400	52,300	172,500	10,871,500	10,819,200
Decreases to Fund Balances	2,140,871	5,473,465	8,533,900	2,427,400	(3,046,065)
General Fund Contribution	9,334,399	9,462,100	9,462,100	9,574,500	112,400
Total	$164,972,564	$178,689,175	$177,647,500	$181,913,200	$ 3,224,025

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

Social Services

Changes & Operational Impact: 2019-20 Adopted to 2020-21 Recommended

Staffing

The increase of 5.0 FTEs from the FY 2019-20 Adopted Budget to the FY 2020-21 Recommended Budget is due to the addition of five Social Services Worker positions to support the In-Home Supportive Services Program, which was approved by the Board of Supervisors in the third quarter of FY 2019-20. The Department will utilize ongoing available funds and approved legal positions.

Expenditures

- Net Operating Expenditure increase of $4,627,500 primarily due to:
  - +$2,395,000 net increase in Salaries and Employee Benefits due to:
    - An increase in Regular Salaries and the corresponding Benefit Costs (+$1,757,000)
    - An increase in Retirement Contributions (+$1,341,000) offset by an increase in employee cost-sharing (+$173,000)
    - A net increase in Overtime costs (+$338,000)
    - A net decrease in Unemployment Insurance Contributions and Workers Compensation (-$245,000)
    - A decrease in Accrued Salaries (-$624,000)
  - -$980,000 net decrease in Services and Supplies primarily due to:
    - A decrease in Contractual Services primarily for the Workforce Innovation and Opportunity Act (WIOA) program due to the underspending of the Transitional Job Program grants and the early contract termination of the National Dislocated Worker Grant (-$1,499,000)
    - A decrease in Consulting & Management Fees primarily associated with California Work Opportunity and Responsibility to Kids Information Network (CalWIN) contract being directly billed to San Bernardino County as the statewide fiscal agent to receive CalWIN allocation (-$1,425,000)
    - A decrease in previously direct charged legal fees that will be included in the Cost Allocation Plan (CAP) (-$1,070,000)
    - A decrease in Purchase of Social Service for contracts including SB 163 Wrap Around program (-$275,000)
    - A decrease in postage charges based on actual cost trends (-$130,000)
    - An increase in the Department's Cost Allocation Plan (CAP) due to the inclusion of legal fees in the CAP that previously were charged directly by County Counsel (+$1,577,000)
    - An increase in the County's Mandated Share as prescribed in the In-Home Supportive Services (IHSS) Maintenance of Effort (MOE) resulting from several factors including the shift of the IHSS Administration MOE and IHSS Public Authority MOE to the IHSS Services MOE, a mandatory 4% annual increase, and annualized cost of wage increases (+$1,844,000)
  - +$3,213,000 net increase in Other Charges primarily due to:
    - A net increase in Cash Assistance Payments due to increases in the CalWORKs Maximum Aid Payment (MAP) and in the Adoption Assistance programs' cost per case for federal cases (+$2,116,000)
    - An increase in Supportive Services reflecting an increase in client payments for Child Care and Housing Support programs (+$567,000)
    - An increase in the Department's use of Information Technology Services for data processing (+$177,000)
    - An increase in Motor Pool Charges due to the increase in Internal Service Funds (ISF) rates and electric vehicle replacement costs (+$93,000)
    - An increase in Building Security Systems (+$80,000)
    - An increase in Utility charges (+$78,000)
    - An increase in Liability Insurance Premiums (+$46,000)
    - An increase in Telephone Services (+$27,000)

CHANGES & OPERATIONAL IMPACT: 2019-20 ADOPTED TO 2020-21 RECOMMENDED (CONT'D)

Expenditures (cont'd)

Net Non-Operating Expenditure decrease of -$1,403,500 primarily due to:

- A decrease in Capital Assets in FY 2020-21 due to the estimated completion of fixed asset projects in FY 2019-20 and delay in purchasing needed equipment until FY 2021-22 (-$1,428,000)
- An increase in Other Financing Uses due to the unspent contract amount for the Transitions-Mental Health Association's Growing Grounds Farm Program, which has been rolled over into FY 2020-21 (+$27,000)

These changes result in recommended Operating Expenditures of $178,899,700 and Non-Operating Expenditures of $3,013,500, resulting in Total Expenditures of $181,913,200. Non-Operating Expenditures primarily include Capital Assets, Other Financing Uses, and Increase in Fund Balances.

Revenues

- Net Operating Revenue decreased by -$4,661,500 primarily due to a -$4,623,000 net decrease in Intergovernmental Revenue:
  - A net increase in federal and State revenue for CalWORKs and Adoption Assistance programs primarily due to increases in the Maximum Aid Payment (MAP) in CalWORKs and cost per case for federal cases in the Adoption Assistance programs (+$1,838,000)
  - An increase in federal and State revenue for In-Home Supportive Services (IHSS) Administration resulting from the change in allocation and Maintenance of Effort (MOE) methodology (+$1,818,000)
  - An increase in federal and State funds for Medi-Cal administration due to an estimated 3.0 % increase in allocation based on the Governor's State Budget (+$978,000)
  - A net increase in federal and State revenue funds primarily for the CalWORKs Administration block grant single allocation programs and the anticipated utilization of CalWORKs Incentive funds (+$506,000)
  - An increase in the Federal Medical Assistance Percentage (FMAP) for Adoption and Foster Care Assistance during the period of the COVID-19 national health emergency (+$579,000)
  - An increase in federal and State revenue for Continuum of Care Reform (CCR) Resource Family Approval (RFA) and Child Family Team (CTF) administration (+$446,000)
  - A net increase in federal revenue due to the anticipated increase in CalWORKs Housing Support Program allocation (+$402,000)
  - A net increase in federal and State funds for CalFresh administration due to an estimated increase in allocation based on the Governor's State Budget (+$288,000)
  - An increase in federal and State funds for Foster Care Administration, Mental Health Substance Abuse, and CalFresh Employment Training (CFET), and Promoting Safe and Stable Families (PSSF) programs due to reimbursements of increased program expenditures (+$179,000)
  - An increase in reimbursement due to increased utilization of the Commercially Sexually Exploited Children (CSEC) allocation (+$112,000)
  - An increase in federal and State funds for IHSS Public Authority Administration resulting from the change in allocation and Maintenance of Effort (MOE) methodology (+$110,000)
  - An increase in federal and State funds for Emergency Child Care Bridge (ECCB) program due to the anticipated increase in allocation (+$33,000)
  - A decrease in federal and State funds due to the transfer of California Work Opportunity and Responsibility to Kids Information Network (CalWIN) allocation to San Bernardino County (-$1,180.000).

Changes & Operational Impact: 2019-20 Adopted to 2020-21 Recommended (cont'd)

Revenues (cont'd)

- A net decrease in federal funds for the termination of California Wildfires National Dislocated Worker Subgrant (-$1,566,000)
- A net decrease in federal and State revenue leveraged by the 2011 Realignment remaining for administration of Child Welfare Service (CWS), Adult Protective Services (APS), Foster Care and Adoptions Administration programs after funding cash assistance payments. The decrease also reflects updated federal reimbursement estimates and recent trends in federally-eligible foster care cases (-$1,876,000)
- A decrease in base funding for 1991 Realignment due to a projected decline in sales tax brought on by the closure of nonessential businesses and sales tax deferral due to the COVID-19 pandemic, offset in part by anticipated greater stability in vehicle license fees (-$2,088,000)
- A decrease in State funds for 2011 Realignment based on a projected decline in sales tax brought on by the closure of nonessential businesses and sales tax deferral due to the COVID-19 pandemic (-5,201,000)

- Net Non-Operating Revenue increase of +$7,885,500 primarily due to:
  - A net decrease in the use of Fund Balance due to the planned utilization of one-time fund balance in FY 2019-20 to offset the decline in 1991 and 2011 Realignment anticipated in March-June FY 2019-20 as result of COVID-19 (-$3,046,000)
  - An increase in on-going General Fund Contribution (+$112,000) due to increase in Salaries and Benefits
  - An increase in Other Financing Sources due to a transfer of General Fund to offset the anticipated decline of 1991 and 2011 Realignment and planned utilization of one-time fund balance in FY 2019-20 (+$10,819,000)

These changes result in Recommended Operating Revenues of $159,039,800 and Non-Operating Revenues of $22,873,400, resulting in Total Revenues of $181,913,200. Non-Operating Revenues primarily include General Fund, 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/dss.

Social Services

Performance Measures

Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Estimated Actual	FY 2020-21 Recommend
Administration & Support				
Percent of staff training delivered through online, video conferencing, and other resource-saving technologies. *(Dept. Target => 50% through FY 2018-19)* *(Dept. Target => 55% through FY 2019-20)* *(Dept. Target => 50% beginning FY 2020-21)*	**38%** 3,898/10,177	**52%** 5,372/10,293	**50%** 2,000/4,000	**50%** 2,100/4,200
Percent of departmental Employee Performance Evaluations completed by the due date. *(County Target = 100%)*	**91%** 555/608	**94%** 592/627	**100%** 709/709	**100%** 709/709
Economic Assistance & Employment Services				
Percent of Welfare-to-Work participants engaged in employment, education, or services. *(Dept. Target => 81% through FY 2018-19)* *(Dept. Target => 85% through FY 2019-20)* *(Dept. Target => 90% beginning FY 2020-21)*	**87%** 816/935	**90%** 706/789	**90%** 630/700	**90%** 527/585
Percent of CalWORKs intake cases processed within mandated timeframes. *(Dept. Target => 98% through FY 2018-19)* *(Dept. Target => 99% beginning in FY 2019-20)*	**99%** 4,507/4,546	**99%** 4,103/4,108	**99%** 3,898/3,910	**99%** 3,740/3,750
Percent of CalFresh intake cases processed within mandated timeframes. *(Federal Target => 90%)*	**89%** 17,265/19,382	**94%** 23,362/24,950	**90%** 23,860/26,511	**90%** 25,291/28,102
Percent of General Relief intake cases processed within mandated timeframes. *(Dept. Target => 95% through FY 2018-19)* *(Dept. Target => 98% through FY 2019-20)* *(Dept. Target => 96% beginning in FY 2020-21)*	**98%** 4,529/4,607	**98%** 4,497/4,612	**96%** 4,258/4,456	**96%** 4,104/4,275
Percent of Medi-Cal intake cases processed within mandated timeframes. *(State Target => 90%)*	**91%** 18,991/20,895	**90%** 17,820/19,723	**90%** 17,944/19,986	**90%** 18,707/20,785
Percent of Medi-Cal redeterminations processed within mandated timeframes. *(State Target => 90%)*	**66%** 34,420/51,892	**69%** 35,999/52,295	**63%** 33,274/52,817	**70%** 37,341/53,345

Social Services

Performance Measures (cont'd)

Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Estimated Actual	FY 2020-21 Recommend
Percent of Welfare-to-Work participants exiting subsidized employment program due to obtaining unsubsidized employment. *(Dept. Target = 56% beginning in FY 2019-20)*	**54%** 45/84	**56%** 50/90	**56%** 49/88	**56%** 48/86
Protective Services for Children, Adults, Disabled				
Percent of child abuse and neglect allegations receiving timely contact. *(Dept. Target = 100%)* *(State Target => 90%)*	**98%** 3,369/3,433	**99%** 3,987/4,023	**99%** 4,250/4,260	**100%** 4,473/4,473
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%** 5,580/5,657	**98%** 5,813/5,916	**99%** 6,013/6,136	**100%** 6,320/6,320
Percent of average monthly In-Home Supportive Services recipients that are placed in long-term care facilities. *(Dept. Target =< 1%)*	**0.32%** 12/3,786	**0.31%** 12/3,852	**0.33%** 13/3,953	**0.34%** 14/4,071
Percent of Adult Protective Services referrals that receive a Risk Assessment within 21 days of the initial face-to-face visit. *(Dept. Target => 90% thru FY 2018-19)* *(Dept. Target => 95% beginning in FY 2019-20)*	**84%** 1,142/1,355	**92%** 1,098/1,188	**93%** 1,260/1,362	**95%** 1,294/1,362
Percent of monthly In-Home Supportive Services cases with timely reassessments. *(State Target => 90%)* *(Dept. Target => 95% beginning in FY 2019-20)*	**98%** 3,344/3,412	**91%** 3,145/3,466	**92%** 3,312/3,600	**95%** 3,523/3,708

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	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
DIRECTOR	1.00	1.00	1.00	1.00	-
DEPUTY DIRECTOR	2.99	3.00	3.00	3.00	-
CHIEF FINANCIAL OFFICER	1.00	1.00	1.00	1.00	-
IT MANAGER	0.81	1.00	1.00	1.00	-
EDP SYS & PROG ANLST SR	2.89	3.00	3.00	3.00	-
EDP SYS & PROG ANLST	6.33	7.00	7.00	8.00	1.00
COST ANALYST	2.81	3.00	3.00	4.00	1.00
ACCOUNTANT SUPERVISING	1.00	1.00	1.00	1.00	-
DIVISION CHIEF	4.00	4.00	4.00	4.00	-
OPERATIONS MANAGER	0.99	1.00	1.00	1.00	-
PROGRAM/BUS LDR-GEN	0.37	-	-	-	-
PROJECT MANAGER	0.63	1.00	1.00	1.00	-
HR ANALYST	-	1.00	1.00	1.00	-
FINANCIAL OFFICE PRO	5.67	8.00	8.00	8.00	-
ADMN OFFICE PRO	27.08	27.00	27.00	9.00	(18.00)
COMPUTER SYSTEMS SPEC SUPV	0.85	1.00	1.00	1.00	-
ACCOUNTANT	10.15	12.00	12.00	11.00	(1.00)
COMPUTER SYSTEMS SPEC	6.19	10.00	10.00	9.00	(1.00)
DEPT BUS SPEC	11.19	11.43	11.43	13.00	1.57
SOCIAL SERVICES SUPV	-	-	-	2.00	2.00
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	11.49	12.85	12.85	9.00	(3.85)
FINANCIAL OFFICE PRO SR	3.00	3.00	3.00	3.00	-
SOC SVCS WORKER SR PS/L	-	-	-	2.00	2.00
ELIGIBILITY SUPERVISOR	2.00	0.35	0.35	5.00	4.65
ELIGIBILITY WORKER	10.62	0.10	0.10	13.00	12.90
STOREKEEPER	1.00	1.00	1.00	1.00	-
UTILITY CLERK-DEPT	6.78	7.00	7.00	6.00	(1.00)
Total	123.86	123.73	123.73	124.00	0.27

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

ADMINISTRATION & SUPPORT BUDGET PROGRAM (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
Salaries and Employee Benefits	$ 16,122,652	$ 16,898,200	$ 15,929,600	$ 17,441,500	$ 543,300
Services and Supplies	(352,934)	1,792,100	1,585,400	1,885,700	93,600
Other Charges	2,180,297	682,200	638,800	780,500	98,300
Total Operating Expenditures	17,950,015	19,372,500	18,153,800	20,107,700	735,200
Capital Assets	64,116	1,479,965	(195,700)	(93,800)	(1,573,765)
Other Financing Uses	-	-	260,700	27,100	27,100
Increases to Fund Balances	161,902	-	-	-	-
Total Expenditures	$ 18,176,033	$ 20,852,465	$ 18,218,800	$ 20,041,000	$ (811,465)
Budget By Categories of Revenues					
Use of Money and Property	92,794	14,700	17,600	17,600	2,900
Charges for Services	41,678	30,000	30,000	15,000	(15,000)
Miscellaneous Revenue	339,276	-	-	-	-
Total Operating Revenues	473,748	44,700	47,600	32,600	(12,100)
Other Financing Sources	58,400	48,400	48,400	208,400	160,000
Intrafund Expenditure Transfers (-)	16,968,503	18,370,400	16,098,900	18,721,000	350,600
Decreases to Fund Balances	546	1,708,865	760,500	335,000	(1,373,865)
General Fund Contribution	674,800	680,100	1,263,400	744,000	63,900
Total Revenues	$ 18,175,997	$ 20,852,465	$ 18,218,800	$ 20,041,000	$ (811,465)

2019-20 Anticipated Accomplishments

- The Department of Social Services (DSS) served over 148,000 County residents monthly or 33% 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 2018-19.
- Continued our efforts to develop on-demand and video training.
- Developed process and user materials to effectively utilize paging technology in Social Services buildings to ensure appropriate communication during emergencies.
- Deployed CalWIN Business Intelligence (BI), a "data warehouse" tied to our eligibility determination system for Supervisors and Managers. BI includes real-time data and the platform to develop and deploy customized dashboards and reports to improve caseload management, provide more efficient client services, and track performance.
- Continued to engage in the County's Renew '22 process to be prepared for challenges by re-visioning our organization, rebalancing our resources, redesigning how we do our work, responding to community and client needs, and retaining high-performing employees and preparing the next generation of leaders.
- To allow customers to be served during a power outage and mitigate risk of computer system failure, installed backup power generators at the Santa Barbara district office and countywide Benefit Service Center.

Administration & Support Budget Program (cont'd)

2019-20 Anticipated Accomplishments (cont'd)

- Modernized roaming computer profiles so employees can efficiently move from one workstation to another, improving their ability to seamlessly provide client services remotely in different offices or locations.
- Completed planning for the end-of-life of the Department's legacy document imaging system—including conducting a needs assessment, research on other County department imaging systems, gap analysis, system design and planning, and issuing a request for proposal.
- Developed an Employee Engagement Framework guide—focused on the core areas of past, present, future, obstacles encountered, and resource needs—to be used by supervisors during monthly conferences. The guide facilitates dialogue and an atmosphere of shared investment to support employee growth, development, and engagement, in order to help retain high-performing employees.

2020-21 Objectives

- Continue to implement new, more efficient data storage infrastructure elements to provide additional storage capacity. The new software and hardware storage components will safeguard critical client data and ensure that client records can be stored, saved, and retrieved efficiently and securely.
- Implement replacement for the Department's legacy document imaging system.
- Continue to redesign and improve the Leadership & Professional Development Program (LPDP) in order to attract, develop and retain high-performing Department employees; and offer a six-month LPDP program.
- Retain high-performing County employees by supervisors implementing the Employee Engagement Framework into all monthly one-on-one employee conferences.
- Continue active participation in County Communities of Interest for systems upgrades, guiding future upgrade decisions and maximizing interoperability among agencies.

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	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
DEPUTY DIRECTOR	0.01	-	-	-	-
EXECUTIVE STAFF ASST	1.00	1.00	1.00	1.00	-
PROGRAM MANAGER	1.00	1.00	1.00	1.00	-
EDP SYS & PROG ANLST SR	0.07	-	-	-	-
OPERATIONS MANAGER	0.01	-	-	1.00	1.00
DIVISION CHIEF	7.37	8.00	8.00	8.00	-
ADMN OFFICE PRO	46.57	49.71	49.71	68.00	18.29
COMPUTER SYSTEMS SPEC	0.36	-	-	-	-
DEPT BUS SPEC	21.93	22.70	22.70	21.00	(1.70)
ADMN OFFICE PRO SR	11.69	12.15	12.15	16.00	3.85
CAREER EMP SPECIALIST SUPV	8.00	8.00	8.00	8.00	-
ELIGIBILITY SUPERVISOR	31.74	33.65	33.65	29.00	(4.65)
CAREER EMP SPECIALIST SR	33.26	33.00	33.00	33.00	-
ELIGIBILITY WORKER	233.98	267.90	267.90	256.00	(11.90)
CAREER EMP SPECIALIST	1.11	3.00	3.00	3.00	-
UTILITY CLERK-DEPT	0.22	-	-	-	-
Total	398.31	440.11	440.11	445.00	4.89

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

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

Revenue & Expenditures

Budget By Categories of Expenditures	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
Salaries and Employee Benefits	$ 40,934,555	$ 45,966,600	$ 46,507,000	$ 47,184,200	$ 1,217,600
Services and Supplies	14,807,641	16,112,810	13,220,300	13,543,100	(2,569,710)
Other Charges	26,066,993	27,423,200	30,705,000	30,621,600	3,198,400
Total Operating Expenditures	81,809,189	89,502,610	90,432,300	91,348,900	1,846,290
Capital Assets	217,694	597,600	406,500	713,600	116,000
Other Financing Uses	-	2,900	527,000	-	(2,900)
Increases to Fund Balances	376,380	-	-	-	-
Total Expenditures	$ 82,403,264	$ 90,103,110	$ 91,365,800	$ 92,062,500	$ 1,959,390
Budget By Categories of Revenues					
Use of Money and Property	236,494	226,400	194,000	219,800	(6,600)
Intergovernmental Revenue	92,813,273	100,424,710	101,049,600	102,254,700	1,829,990
Miscellaneous Revenue	323,445	-	-	-	-
Total Operating Revenues	93,373,213	100,651,110	101,243,600	102,474,500	1,823,390
Other Financing Sources	-	2,900	123,100	27,100	24,200
Intrafund Expenditure Transfers (-)	(14,996,849)	(14,344,800)	(13,452,500)	(14,307,600)	37,200
Decreases to Fund Balances	-	-	-	213,800	213,800
General Fund Contribution	4,026,900	3,793,900	3,451,600	3,654,700	(139,200)
Total Revenues	$ 82,403,264	$ 90,103,110	$ 91,365,800	$ 92,062,500	$ 1,959,390

2019-20 Anticipated Accomplishments

- Continued to improve our CalFresh utilization rate by providing food aid to a greater share of the population identified as likely to need it and likely to be eligible. Santa Barbara County's standing on the Program Reach Index rose from 60.3 to 62.2, and the County's ranking improved to 39 from 48 out of 58 counties, up from 56 in 2014.
- Nearly completed the expansion of CalFresh due to the legislative reversal of the Supplemental Security Income (SSI) Cash-Out policy, which took effect on June 1, 2019 and continues over a 15-month period. As of June 2020, the Department will have enrolled 1,900 new CalFresh households and included previously excluded household members to another 930 CalFresh households in the County as SSI recipients, including seniors and people with disabilities, became eligible for CalFresh food benefits for the first time. The Department was ready with employee training, outreach materials, and community partner collaborations to help outreach to SSI recipients.
- Launched a new resource hub to provide community partner agencies with instant online access to brochures, forms, and other information helpful in explaining the Medi-Cal, CalFresh, and CalWORKs programs to their clients.
- In preparation for the migration to a single statewide automated welfare system (CalSAWS), actively participated in ongoing pre-implementation activities, including participation in off-site functional design sessions, targeted topic webinars, and organizational change management implementation and support requirements.
- Implemented "Immediate and Continuous Eligibility" for the CalWORKs Stage 1 child care program. By authorizing child care for 12 months, rather than for a single Welfare-to-Work (WTW) activity, children no longer experience breaks in child care services even if parents' activities change. This improves family stability, promotes healthy child development, reduces the administrative burden of frequent re-certifications, and reduces the chances that a recipient is sanctioned for non-participation in required WTW activities.

Economic Assistance and Employment Services Budget Program (Cont'd)

2019-20 Anticipated Accomplishments (cont'd)

- Santa Barbara County remains a leader in CalWORKs 2.0 implementation. Santa Barbara County was invited to present its innovative approaches and accomplishments at the 2019 National Transitional Assistance to Needy Families (TANF) State Directors' Meeting in Virginia in fall 2019 and subsequently was selected through a competitive process as one of 15 California counties to participate in the CalWORKs 2.0 Innovation Initiative 2020, in which its application stood out for its boldness in addressing homelessness. Through this initiative, key staff received professional coaching and training in customer-centered design, acquired the necessary tools to work more effectively with CalWORKs clients experiencing homelessness, and showcased the County's outcomes at a statewide learning forum.
- Partnered with AmeriCorps and formalized the CalWORKs Housing Support Program's role in the County's Continuum of Care/Coordinated Entry System, utilizing the Homeless Management Information System (HMIS) in a cohesive and standardized approach to providing services to people experiencing homelessness.
- Provided financial assistance to 142 families for case management, rent, security deposits, utilities, and storage fees through our CalWORKs Housing Support Program, a 78% increase over the prior year.
- Provided 172 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 150 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.
- Using resources from a regional grant, the Santa Barbara County WDB worked with other workforce development boards in the region to create a regional and uniform approach to business services alignment and regional sector analysis and align business services across the Coastal Regional Planning Unit to create stronger employer leadership and engagement.

2020-21 Objectives

- After conclusion of the 15-month implementation period for the recent CalFresh/SSI Expansion (June 2019 – August 2020), analyze CalFresh participation among SSI recipients newly eligible due to the legislative reversal of the SSI Cash-Out policy, and conduct additional targeted outreach to this vulnerable population as needed.
- Implement key changes to the Department's CalFresh Employment and Training program to better assist General Relief clients in work experience and work training activities.
- Continue implementation of the California CalWORKs Outcomes and Accountability Review (Cal-OAR) measurement and accountability system, moving into year two of a three-year cycle, and work with internal and external stakeholders to develop the County Self-Assessment (CSA) to identify program strengths and opportunities for program improvement as part of the development of the County Self-Improvement Plan (SIP).
- Expand use of CalWIN Text Messaging to include CalWIN Text Notifications: one-way outbound communications to Income Maintenance clients who have provided a valid cell phone number stored in the CalWIN system. These notifications are in addition to the standard semi-annual and annual reporting (RRR and SAR-7) messages sent by CalWIN and allow the Department to send custom text messages directly to clients' cell phones. Records of the text messages are also documented in the CalWIN Case Comments subsystem.

Economic Assistance and Employment Services Budget Program (Cont'd)

2020-21 Objectives (cont'd)

- Leverage the newly deployed CalWIN Business Intelligence data warehouse to explore opportunities to track program performance data more efficiently.
- Continue to participate in operational pre-implementation activities and develop a formal project plan for migrating to the single statewide automated welfare system (CalSAWS) in April 2023.

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 (CWS), Adult Protective Services, and In-Home Supportive Services (IHSS). 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	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
PROGRAM MANAGER	0.78	1.00	1.00	1.00	-
DIVISION CHIEF	4.89	5.00	5.00	5.00	-
TEAM/PROJECT LDR-GEN	0.22	-	-	-	-
PUBLIC HEALTH NURSE	2.00	2.00	2.00	2.00	-
ADMN OFFICE PRO	26.94	27.29	27.29	27.00	(0.29)
FINANCIAL OFFICE PRO	2.00	-	-	-	-
DEPT BUS SPEC	7.89	8.87	8.87	8.00	(0.87)
SOCIAL SERVICES SUPV	19.04	20.00	20.00	18.00	(2.00)
SOCIAL SVCS PRACTITIONER	18.70	21.00	21.00	25.00	4.00
ADMN OFFICE PRO SR	5.44	6.00	6.00	6.00	-
SOC SVCS WORKER SR PS/L	39.15	40.00	40.00	38.00	(2.00)
ELIGIBILITY SUPERVISOR	0.63	1.00	1.00	1.00	-
SOCIAL SERVICES WORKER	28.37	34.50	34.50	35.50	1.00
ELIGIBILITY WORKER	6.14	9.00	9.00	9.00	-
SOCIAL SERVICES CASE AIDE	8.59	9.00	9.00	9.00	-
Total	170.79	184.66	184.66	184.50	(0.16)

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

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

Revenue & Expenditures

Budget By Categories of Expenditures	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
Salaries and Employee Benefits	$ 20,643,044	$ 22,124,300	$ 22,215,000	$ 22,758,200	$ 633,900
Services and Supplies	16,698,966	16,768,600	18,205,100	18,264,700	1,496,100
Other Charges	23,432,598	26,504,200	25,175,600	26,420,200	(84,000)
Total Operating Expenditures	60,774,609	65,397,100	65,595,700	67,443,100	2,046,000
Capital Assets	94,752	255,100	168,000	285,200	30,100
Other Financing Uses	85,839	171,500	389,300	171,500	-
Increases to Fund Balances	3,438,068	1,909,900	1,909,900	1,909,900	-
Total Expenditures	$ 64,393,267	$ 67,733,600	$ 68,062,900	$ 69,809,700	$ 2,076,100
Budget By Categories of Revenues					
Licenses, Permits and Franchises	82,164	66,000	66,000	66,000	-
Fines, Forfeitures, and Penalties	12,507	13,200	13,200	13,200	-
Use of Money and Property	3,828	-	-	-	-
Intergovernmental Revenue	59,256,252	62,429,500	57,618,500	55,976,700	(6,452,800)
Charges for Services	19,187	80,800	74,100	60,800	(20,000)
Miscellaneous Revenue	216,995	416,000	416,000	416,000	-
Total Operating Revenues	59,590,934	63,005,500	58,187,800	56,532,700	(6,472,800)
Other Financing Sources	1,000	1,000	1,000	10,636,000	10,635,000
Intrafund Expenditure Transfers (-)	(1,971,654)	(4,025,600)	(2,646,400)	(4,413,400)	(387,800)
Decreases to Fund Balances	2,140,325	3,764,600	7,773,400	1,878,600	(1,886,000)
General Fund Contribution	4,632,699	4,988,100	4,747,100	5,175,800	187,700
Total Revenues	$ 64,393,303	$ 67,733,600	$ 68,062,900	$ 69,809,700	$ 2,076,100

2019-20 Anticipated Accomplishments

- Increased the capacity of home-based family care placements with the "Our County, Our Kids" resource family recruitment, retention, and support campaign. The average number of approved resource family homes increased by 99% from 2017 to 2019.
- Co-sponsored the fourth and largest-ever Bridges to Resilience conference for those working with youth and families in Santa Barbara County. Over 350 people from a variety of disciplines attended presentations and breakout sessions focused on building a trauma-informed and resiliency-focused community.
- Completed a Memorandum of Understanding (MOU) with Behavioral Wellness in alignment with the Integrated Core Practice Model Framework for co-located clinicians to complete the Child and Adolescent Strengths and Needs (CANS) Assessment Tool to expedite the assessment process, allow for more complete and accurate assessments of children and families, and strengthen the Child and Family Team (CFT) Process.
- Began phase two of the ACEs Connection project, now called "Resilient Santa Barbara County" (RSBC). RSBC is embarking on detailed planning and discussions about action steps that will support the objectives identified in phase one: promoting trauma-informed principles and practices in the health care, human services, education, and early child care communities, with a focus on addressing Adverse Childhood Experiences (ACEs) and building resilience. 18 organizations have signed the partnership agreement, including three County departments.

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

2019-20 Anticipated Accomplishments (cont'd)

- Coordinated outreach to recipients and providers in the IHSS program to increase participation in the electronic time sheet (ETS) system from 25% to 75%, in anticipation of full statewide implementation of electronic time sheets in January 2021.
- Finalized collaborative MOU with the Behavioral Wellness, Probation, and partner agencies to ensure coordinated, integrated, and effective delivery of services to children, youth, and families.
- Continued to collaborate with the Housing Authority of the County of Santa Barbara to fully implement the Family Unification Program and maximize the number of families and youth who receive housing assistance. In 2019, CWS and partner agencies referred over 125 eligible families and youth, and 50 youth and families have successfully secured housing to date.
- Developed a Family Finding social worker position to complete extensive searches to locate relatives and other kin when a child is removed from the home, thereby increasing the percentage of initial relative placements by 8% from 2016 to 2018 and the number of siblings placed together from 39% in 2016 to 64% in 2019.
- Implemented the Resource Family Support Program to provide an array of post-placement support services to resource families including: family advocacy and support, referrals to community resources, educational advocacy, crisis intervention, and family development and training.
- Selected as one of 22 counties to participate in CWS-led Prevention Summit by the California Department of Social Services Office of Child Abuse Prevention (OCAP). Compiled a cross-sector county prevention team to develop a coordinated action plan that aligns multiple frameworks and focuses on strengthening relationships between CWS and prevention-focused networks and organizations.
- Promoted age-friendly and dementia-friendly communities in Santa Barbara County by sponsoring screenings of the film "Lives Well Lived," participating in the Santa Barbara and Lompoc Senior Expos, and bringing the Virtual Dementia Tour to multiple locations across the County.
- Improved CWS social worker retention by implementing strategies to address secondary traumatic stress in the Child Welfare Workforce. Strategies include partnering with the Chadwick Center's Advancing California's Trauma Informed Systems (ACTS) project to create an intentional model for how managers and supervisors address secondary traumatic stress and expanded availability of RAFT Sessions, support and education groups to address secondary traumatic stress and burnout.

2020-21 Objectives

- Continue developing and strengthening statewide partnerships through the California Collaborative for Long-Term Services and Supports to collectively elevate the needs of seniors and individuals with disabilities. Support the development and implementation of the 2020 Master Plan for Aging in partnership with Collaborative Members and legislative champions.
- Continue to implement changes to the CWS program as a result of the Continuum of Care Reform with a comprehensive framework that supports children, youth, and families across placement settings in achieving safety, permanency, and well-being.
- Design and implement CWS Parent Orientation Class in collaboration with Parent Partner Program to increase family engagement and improve timely family reunification outcomes.

Protective Services for Children, Adults, Disabled Budget Program (Cont'd)

2020-21 Objectives (cont'd)

- Launch redesign of current CWS policies and procedures through comprehensive business process mapping and integration of Core Practice Model framework to support best practices.
- Develop and implement a multi-agency placement staffing process with community partners and placement agencies for youth who have a history of placement disruption to improve permanency outcomes.
- Continue to implement the Santa Barbara County Prevention Plan and align the work of the Partnership for Strengthening Families with that of Resilient Santa Barbara County by working together to understand adversity and promote resilience in the Lompoc Valley.
- In coordination with Child and Family Services Case Reviews, develop and expand Continuous Quality Improvement (CQI) processes in the CWS program to enhance coordinated placement practices and processes to improve placement stability outcomes for children and youth in foster care.

Social Services