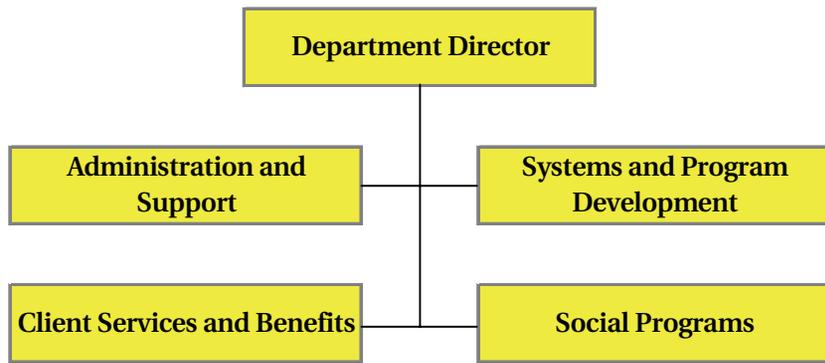
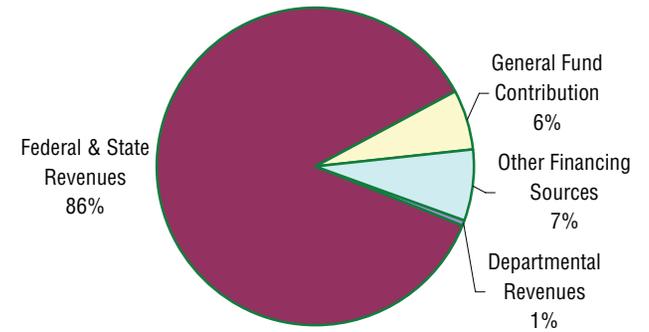


# SOCIAL SERVICES

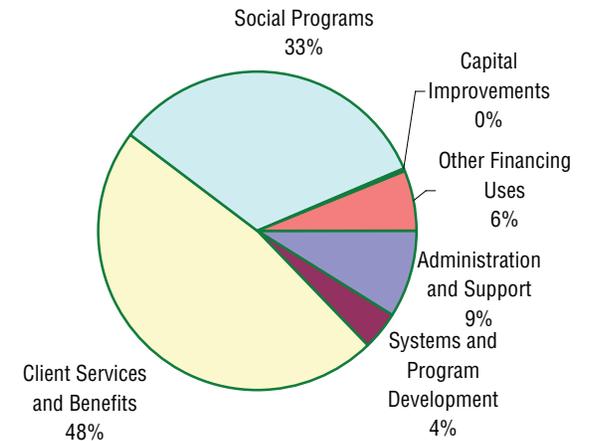
Budget & Positions (FTEs)	
Operating \$	129,382,633
Capital	389,997
Positions	641.4 FTEs



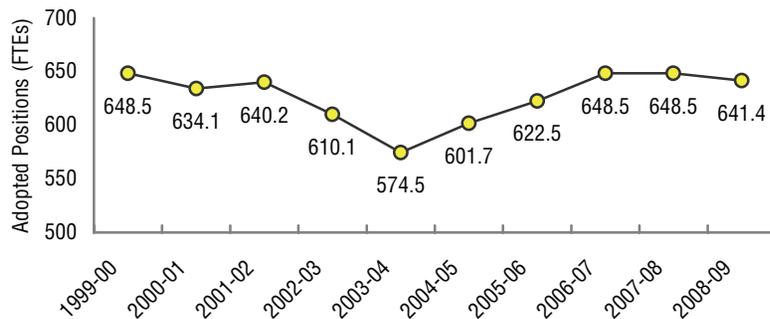
## SOURCE OF FUNDS



## USE OF FUNDS



## STAFFING TREND



**SOCIAL SERVICES**  
**Department Summary**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
Administration and Support	\$ 10,571,843	\$ 11,846,812	\$ 11,549,431	\$ 12,453,738
Systems and Program Development	6,051,477	5,189,388	6,513,940	5,383,666
Client Services and Benefits	61,391,271	67,097,873	63,986,085	65,464,447
Social Programs	37,614,484	43,786,679	40,624,891	46,080,782
Operating Sub-Total	115,629,075	127,920,752	122,674,347	129,382,633
Less: Intra-County Revenues	(131,345)	--	--	--
Operating Total	115,497,730	127,920,752	122,674,347	129,382,633
<i>Non-Operating Expenditures</i>				
Capital Assets	7,742	219,998	642,172	389,997
Expenditure Total	115,505,472	128,140,750	123,316,519	129,772,630
<i>Other Financing Uses</i>				
Operating Transfers	6,765,170	7,196,701	6,961,293	7,927,429
Designated for Future Uses	2,412,853	3,480,368	4,728,817	600,410
Department Total	<u>\$124,683,495</u>	<u>\$138,817,819</u>	<u>\$135,006,629</u>	<u>\$138,300,469</u>

**Character of Expenditures**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<i>Operating Expenditures</i>				
Regular Salaries	\$ 31,435,980	\$ 33,783,433	\$ 33,105,489	\$ 34,821,659
Overtime	524,403	1,004,688	442,555	142,618
Extra Help	438,007	109,919	627,562	--
Benefits	11,719,812	13,788,270	13,101,785	15,892,301
Salaries & Benefits Sub-Total	44,118,202	48,686,310	47,277,391	50,856,578
Services & Supplies	26,193,910	27,920,075	29,208,293	29,543,410
Public Assistance Payments	45,164,984	51,187,761	46,022,060	48,957,642
Damages & Losses	9,870	20,002	59,999	25,003
Principal & Interest	142,109	106,604	106,604	--
Operating Sub-Total	115,629,075	127,920,752	122,674,347	129,382,633
Less: Intra-County Revenues	(131,345)	--	--	--
Operating Total	115,497,730	127,920,752	122,674,347	129,382,633
<i>Non-Operating Expenditures</i>				
Capital Assets	7,742	219,998	642,172	389,997
Expenditure Total	<u>\$115,505,472</u>	<u>\$128,140,750</u>	<u>\$123,316,519</u>	<u>\$129,772,630</u>

Note: Presentation of the individual program amounts for fiscal years 2006-07 have been adjusted to provide a consistent level of detail with the fiscal year 2008-09 budget; however, the totals for 2006-07 have not been changed.

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<b>Source of Funds Summary</b>				
<i>Departmental Revenues</i>				
Interest	\$ 185,609	\$ 177,124	\$ 138,207	\$ 118,328
Federal & State Revenues	104,515,355	115,159,693	111,084,526	118,976,023
Other Charges for Services	2,846	--	--	--
Miscellaneous Revenue	967,069	663,318	708,507	658,229
Revenue Sub-Total	105,670,879	116,000,135	111,931,240	119,752,580
Less: Intra-County Revenues	(131,345)	--	--	--
Revenue Total	105,539,534	116,000,135	111,931,240	119,752,580
<i>General Fund Contribution</i>				
	11,096,443	11,265,139	11,265,137	8,379,001
<i>Other Financing Sources</i>				
Operating Transfers	6,673,489	7,501,471	7,488,893	8,482,749
Sale of Property	350	--	--	--
Use of Prior Fund Balances	1,373,679	4,051,074	4,321,359	1,686,139
Department Total	<u>\$124,683,495</u>	<u>\$138,817,819</u>	<u>\$135,006,629</u>	<u>\$138,300,469</u>

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
	Pos.	FTE	Pos.	FTE

**Position Summary**

<i>Permanent</i>								
Administration and Support	136.0	124.9	136.0	130.3	133.5	123.8	132.5	126.5
Systems and Program Development	96.5	38.2	84.5	33.0	83.5	33.7	83.5	30.2
Client Services and Benefits	301.8	331.1	311.3	337.4	315.3	333.3	315.3	340.0
Social Programs	147.0	148.1	149.5	146.2	149.0	140.5	150.0	144.7
Total Permanent	681.3	642.3	681.3	646.9	681.3	631.3	681.3	641.4
<i>Non-Permanent</i>								
Contract	--	0.9	--	--	--	--	--	--
Extra Help	--	--	--	1.6	--	14.5	--	--
Total Positions	<u>681.3</u>	<u>643.2</u>	<u>681.3</u>	<u>648.5</u>	<u>681.3</u>	<u>645.8</u>	<u>681.3</u>	<u>641.4</u>

Note: FTE and position totals may not sum correctly due to rounding.

## MISSION STATEMENT

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.

## Budget Organization

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.

## Introduction

This budget contains many reductions in operating costs and in programs based on reductions in County general fund revenue to the department. These are:

- Elimination of the Adult and Aging Network resulting in the following loss of services: educating seniors, community based organizations, and public agencies on the importance of fall prevention, active aging, preventive healthy screenings, elder abuse, mental health issues, and legislative activity/advocacy in the State of California.
- Elimination of the Food Stamp Employment and Training Program (FSET) resulting in loss of services designed to assist food stamp recipients in increasing their employability and self-sufficiency through participation in job search, Job Club, workfare, education and/or vocational training components. Loss of FSET eliminates the ability for the County to have an internal work component for food stamp clients. The impact of this reduction is that food stamp recipients who have no other work-related leads (other than FSET) will be disqualified from the food stamp program.
- Reductions to various CalWORKs contracts for assessing and training welfare-to-work participants could result in not meeting program mandates including conducting program orientations, Job Club, appraisals and assessment testing.
- Reductions in CalWORKs and Food Stamps operating costs.
- Reductions in services and supplies, including training of staff, elimination of the security card access system, and deferral of furniture and equipment replacement, among many others.

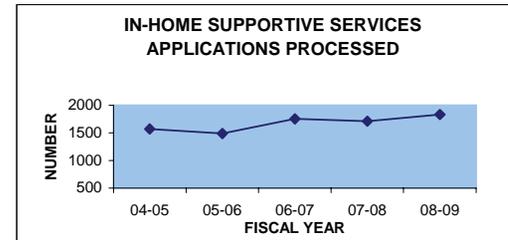
The Department continues to be challenged by significant losses in Cost-of-Doing-Business reimbursements from the State, totaling a net loss of \$7.6 million over the past 5 years (CSAC report dated February 6, 2008). This budget does not include reductions recommended by the Governor in the January State budget proposal. These proposed funding reductions would strain the County's ability to meet all of the demands for quality services, resulting in the public anticipating longer waits to receive benefits, and slower response times to reports of child and elder abuse.

## SOCIAL SERVICES

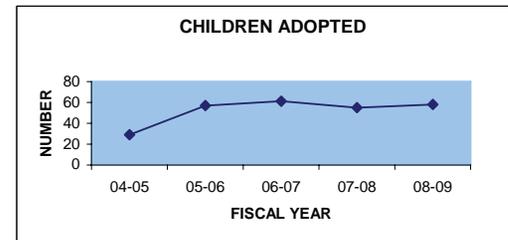
### Department Summary (cont'd)

In addition, program challenges will be managing the foster care caseload, which appears to have peaked, while child welfare reports of abuse and neglect grow. The CalWORKs Welfare-to-Work Federal Work Participation Rate (WPR) of 50.0% must be met in FY 2008-09, and continue to be a challenge as State and Federal funding for the program continues to erode. Failure to meet the WPR will lead to federal sanctions. Food Stamps is critically underfunded and yet continues to grow as the under-employed and newly unemployed seek assistance.

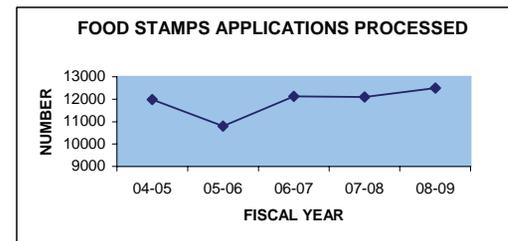
## Activity Indicators



In-Home Supportive Services applications processed for low income elderly and disabled residents who are in need of personal care services, certain paramedical services, and/or domestic and related services.



Santa Barbara County Adoption Agency will finalize 58 adoptions providing those children with a family for life.



Non-Assistance Food Stamps applications processed for residents with little or no income and food insecurity.

## SOCIAL SERVICES

### Department Summary (cont'd)

#### Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)

**Operating Expenditures:** Estimated Actual operating expenditures decreased by \$5,247,000, to \$122,674,000, from the Adopted Budget of \$127,921,000. This 4.1% decrease is the result of:

- -\$5,166,000 - decrease in Public Assistance Payments as follows:
  - -\$2,470,000 - decrease in Foster Care (FC) assistance payments as follows:
    - During FY 2006-07 children in foster care were rising significantly, consistent with a methamphetamine abuse problem in the County. FY 2007-08 Adopted Budget included a corresponding increase for children in foster care, which has not fully materialized, causing decreased placement costs (-\$1,595,000). Also, the Department's Family Preservation Program has successfully diverted many children from entering the foster system by providing supportive services to maintain children safely with their families.
    - New Foster Care software implemented in December 2007 resulted in only 11 months of assistance payments in FY 2007-08 (-\$875,000).
  - -\$2,503,000 - decrease in CalWORKs assistance payments is as follows:
    - Decreased families receiving CalWORKs assistance statewide has been attributed to stricter work participation regulations. Thus fewer families qualified for cash assistance (-\$1,537,000).
    - A budgeted assistance payment COLA occurred later in the year than anticipated (-\$966,000).
  - -\$193,000 - remaining 3.7% decrease in Public Assistance payments.
- -\$1,408,000 - decrease in salaries and benefits as follows:
  - -\$686,000 decrease in benefits primarily to health insurance benefits costs being lower than projected in the Adopted Budget.
  - -\$678,000 - decrease in regular salaries due to a 3.0% COLA that did not materialize.
  - -\$44,000 - decrease due to reduced overtime (-\$562,000), offset by increased extra help (+\$518,000). Management utilized extra help rather than exhaust regular employees with overtime demands.
- -\$800,000 - decrease in Contractual Services as follows:
  - -\$300,000 - decrease in funding for Workforce Investment Act (WIA) contracts.
  - -\$300,000 - decrease in State funding for the Outreach, Education, Retention and Utilization (OERU) due to program elimination.
  - -\$200,000 - decrease in Cal-Works contracts for Job Retention and Job Club due to a drop in caseload and funding restraints.
- +\$1,676,000 - increase to implement the Benefit Service Center (BSC), a new concept to more efficiently and effectively assist clients in Medi-Cal and Food Stamp programs:
  - +\$534,000 - consulting for Document Imaging and BSC project management.

- +\$484,000 - for furniture.
- +\$458,000 - for equipment and licensing costs.
- +\$200,000 - additional lease costs.
- +\$152,000 - increase in purchases for the new Transitional Housing Program. This program is designed to help children transition out of foster care.
- +\$82,000 - increase for Workforce Investment Board (WIB) initiatives.
- +\$217,000 - remaining 3.2% increase is from various miscellaneous increases.

**Impacts:** The Department has considered the impact on clients as resources become more limited and is making strategic adjustments in providing services. The impact of dedicating funding to implement Benefit Services Center (BSC) is to provide continuing Medi-Cal and Food Stamps clients more efficient access to caseworkers specifically dedicated to be available by phone to address their needs. The Department has also considered the impact of estimated Foster Care and CalWORKs assistance payment costs not materializing as anticipated in the FY 2007-08 Adopted Budget. Fewer children have needed foster care homes, in part because the Family Preservation Program has had the impact of helping children to remain safely with their families. Likewise, stricter work participation regulations have had the impact of reducing clients eligible for CalWORKs cash benefits. Estimated cash payments have been revised downward accordingly. Meanwhile, clients exiting foster care will experience positive impacts from new funding for transitioning into safe housing, as will clients in Cuyama from increased funding for improved access to social services in their community. WIA clients, however, will be impacted by reduced job training services because of decreased federal funding, and Medi-Cal clients will be impacted by reduced outreach and education assistance in obtaining Medi-Cal benefits because the State of California cancelled the Outreach, Education, Retention and Utilization (OERU) program.

**Capital Expenditures:** Estimated Actual Capital Assets increased by \$422,000, to \$642,000, from the Adopted Budget of \$220,000. This 191.9% increase is the result of:

- +\$595,000 - increase for BSC equipment.
- -\$173,000 - decrease from reduced spending for the card access system (-\$125,000) and office remodeling (-\$35,000), cancelling computer equipment replacement (-\$15,000), offset by a cost increase for a firewall server (+\$2,000).

**Revenues:** Estimated Actual operating revenues decreased by \$4,069,000, to \$111,931,000, from the Adopted Budget of \$116,000,000. This 3.5% decrease is the result of:

- -\$4,075,000 - decrease in Federal and State Revenues resulting as follows:
  - -\$4,141,000 - decrease in federal and state revenue received for cash assistance benefits is driven by decreased cash assistance paid to recipients (-\$4,582,000), offset by an increase in the federal and state revenue claimed for the costs of administering programs

(+\$441,000). For programs mandated by federal or state governments, federal and state funding streams reimburse the department for all or part of the amount expended. The decreases and increases in the expenditures drive the change in federal and state reimbursements. These decreases and increases in expenditures are described in the operating expenditures section above and in the operating expenditures sections for each of the four divisions that follow.

- +\$66,000 - remaining 1.6% increase from various miscellaneous increases.
- +\$6,000 - increase resulting from various miscellaneous increases (+\$45,000) and a decrease in interest income resulting from declining interest rates (-\$39,000).

**Significant Changes** (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)

**Operating Expenditures:** The Recommended Budget's operating expenditures will increase by \$6,709,000 to \$129,383,000 from the prior year's Estimated Actual of \$122,674,000. This 5.5% increase is the result of:

- +\$3,579,000 - increase in salaries and benefits as follows:
  - +\$2,791,000 - increase in benefits due to increased retirement contribution rates and health insurance benefits costs.
  - +\$1,716,000 - increase in regular salaries due to reclassifications of position and COLAs.
  - -\$628,000 - decrease in extra help as a result of funding constraints.
  - -\$300,000 - decrease in overtime as a result of funding constraints.
- +\$2,478,000 - increase in Foster Care (FC) assistance payments as follows:
  - +\$1,603,000 - increase due to a 5.0% COLA for foster family and group homes, a 5.0% mandated clothing allowance effective January 2008, and projected increase of children in Foster Care.
  - +\$875,000 - increase due to New Foster Care software implemented in December 2007 resulted in only 11 months of assistance payments in FY 2007-08, with FY 2008-09 reflecting the normal 12 months of FC payments.
- +\$483,000 - increase in Adoption Assistance payments due to a COLA and projected rise in the number of adoptions.
- + 335,000 - increase in services and supplies as follows:
  - +\$1,254,000 - increase in Social Programs Division due primarily to the following:
    - +\$927,000 - increase in provider costs for the IHSS Public Authority as well as projected increase in the number of clients receiving these services.
    - +\$480,000 - increase in direct services for child welfare clients.
    - -\$127,000 - decrease resulting from the termination of the Adult and Aging Network program from lack of sufficient funding.

**SOCIAL SERVICES**

**Department Summary (cont'd)**

- -\$26,000 - remaining 2.1% decrease is from miscellaneous reductions.
- -\$851,000 - decrease in Systems Division as follows:
  - -\$970,000 - decrease for BSC completion which occurred in FY 2007-08.
  - +\$119,000 - increase due to an \$89,000 increase in Cal-Win costs and \$30,000 miscellaneous increases in Systems and Staff Development.
- -\$68,000 - decrease due to a reduction of \$84,000 in the Client Services and Benefit Division which was partially offset by a \$16,000 increase in the Administration and Support Division.
- -\$109,000 - decrease in General Relief Assistance Payments due to funding constraints that will require program changes.
- -\$57,000 - remaining 0.9% decrease is from various miscellaneous reductions.

**Impacts:** Overall, the Department's ability to provide services will be impacted by fewer staff to meet client needs, while costs of services and cash assistance continue to climb. The increase in salaries and benefits will leave less funding for hiring staff to provide client services. There will also be less funding for paying extra help, and for paying existing staff to work overtime to keep up with the workload. This may result in backlogs in processing applications and renewals. Meanwhile, the cost of providing clients cash assistance continues to increase. The 5% COLA for foster family and group homes, and the 5% clothing allowance increase will provide the funds needed to attract foster care providers and clothe foster children in an economic climate of rising costs. DSS is addressing this trend of rising foster care costs by providing a modest increase in funds to reimburse adoptive parents. This will encourage adoptive parents to provide permanent homes for children who would otherwise remain in foster care.

**Capital Expenditures:** The Recommended Budget's capital expenditures will decrease by \$252,000 to \$390,000 from the prior year's Estimated Actual of \$642,000. This 39.3% decrease is the result of:

- -\$642,000 - prior year capital expenditures that will not recur in FY 2008-09 include: equipment for the Benefit Service Center (-\$595,000), costs to reconfigure North County office space (-\$40,000), computer equipment (firewall server) replaced in FY 2007-08 (-\$7,000).
- +\$250,000 - purchase of storage area network servers for consolidation and data warehouse.
- +\$100,000 - purchase of an electronic Adult Protective Services case management, tracking and reporting system.
- +\$30,000 - replacement of computer hardware and software.
- +\$10,000 - equipment to standardize and index document storage.

## SOCIAL SERVICES

### Department Summary (cont'd)

**Revenues:** The Recommended Budget's operating revenues will increase by \$7,822,000 to \$119,753,000 from the prior year's Estimated Actual of \$111,931,000. This 6.9% increase is the result of:

- +\$7,891,000 - increase in Federal and State Revenues resulting as follows:
  - +\$6,598,000 - increase in the amount of the federal and state revenue claimed for the cost of paying cash assistance benefits (+\$1,948,000), and in the amount of the federal and state revenue claimed for the cost of administering programs (+\$4,650,000),
  - +\$1,443,000 - increase in amount of state realignment revenue transferred from the realignment trust fund to pay the County share of certain realignment-eligible mandated programs for which there is insufficient county general fund contribution including: In-Home Supportive Services (IHSS) independent provider salaries, health benefits and program administration (+\$1,316,000), Adult Protective Services costs (+\$73,000), and other miscellaneous increases representing 3.8% of the change (+\$54,000),
  - -\$150,000 - remaining 1.9% change from various miscellaneous decreases.
- -\$69,000 - this 0.9% decrease results from various miscellaneous decreases (-\$49,000) and a decrease in interest income resulting from declining interest rates (-\$20,000).

#### Departmental Priorities and Their Alignment With County Goals

The Social Services Department delivers programs that specifically address the goals of the County's Strategic Plan.

#### FY 2007-08 Accomplishments and Their Alignment with County Goals

##### **Goal 1. EFFICIENT AND RESPONSIVE GOVERNMENT: An Efficient, Professionally Managed Government Able to Anticipate and to Effectively Respond to the Needs of the Community.**

Current Year (FY 07-08) Accomplishments:

- Conducted a feasibility study and determined the Department should pursue a Benefit Service Center to administer the Medi-Cal and Food Stamps programs to ensure increased efficiency and responsiveness to clients.
- Completed a comprehensive reassessment of the CalWORKs program and submitted a CalWORKs plan addendum to the State of California, including additional strategies to increase work participation among CalWORKs Welfare-to Work clients.
- Co-located Alcohol, Drug and Mental Health Services (ADMHS) staff with Child Welfare Services.
- Four more managers completed the Leaders in Action Program, three employees earned

their Master's Degree in Social Work (MSW) through the California Center for Social Work Education (CalSWEC) Program, and twelve employees completed certificate programs through the Employees' University.

- Procured, tested, and installed technical infrastructure necessary for electronically scanning client case records and documents.
- Designed and implemented business processes for scanning and storing permanent verifications, periodic reports, and new case records of public assistance clients.
- Completed Performance Planning for all DSS executives and managers.
- Provided Disaster Response training to DSS employees.
- Established departmental Intranet as a primary source of program and business process information for line staff.
- Fully implemented the web based Safe Measures application that objectively measures mandatory case management responsibilities. In addition, fully implemented Structured Decision Making to standardize decisions made in a case throughout its life.
- Enhanced and defined Social Services branch operating protocols now accessible through the Intranet.
- Enhanced Santa Barbara County Linkages Program closely coordinating CalWORKs and Child Welfare Services.

Proposed Strategic Actions:

- In partnership with General Services, fully implement the technology and infrastructure necessary to electronically scan and store client records, periodic reports, and permanent documents.
- Continue to support ongoing employee education and development through the California Center for Social Work Education (CalSWEC) MSW program, Leaders in Action Executive Development Program through the Southern Area Consortium for Human Services (SACHS), the Child Welfare Training Academy, UC Davis curricula, Employee University attendance, and the department's tuition reimbursement program.

Proposed Key Projects:

- Establish a Benefit Service Center to provide enhanced and efficient service to current Medi-Cal and Non-Assistance Food Stamp clients.
- Create infrastructure and protocols for an electronic filing and forms management system.
- Enhance program and service delivery oversight by capitalizing on the new County performance measurement system.
- Contain or mitigate Foster Care placement through enhanced psychotherapeutic and diversion programs.

## SOCIAL SERVICES

### Department Summary (cont'd)

WIA Program.

- Expanded membership on the Workforce Investment Board.
- KIDS Network created a comprehensive scorecard website in partnership with the Packard Foundation.

Proposed Key Project:

- Develop a process for fully utilizing surplus department computers by making them available (through a local not-for-profit organization) to DSS client families and other low-income families.

### **Goal 6. FAMILIES AND CHILDREN: A Community that Fosters the Safety and Well-Being of Families and Children.**

Current Year (FY 07-08) Accomplishments:

- Implemented SB 163, Child Welfare Services Wraparound Program, in an effort to reduce out of home placement of children.
- Successfully rolled out the Heart Gallery and Adoptions Day initiatives to bring awareness to the local need and efforts in adoption services.
- Enhanced foster parent recruitment efforts culminating in licensing 32 foster homes in calendar year 2007.
- In November of 2007 opened the La Morada Transition Home, a facility designed to assist young adults transitioning from the dependency system.
- Developed and secured funding for creative programs such as Home Connection Finders and Substance Abuse Recovery Advocates. Additionally, expanded the local Differential Response initiative. The programs are designed to enhance the safety of children referred to Child Welfare Services.

Proposed Strategic Actions:

- Explore the feasibility in expanding to North County services for adolescent children transitioning out of foster care.
- Explore the feasibility of contracting South County Emergency Shelter Care facilities.
- Expand Linkages program to enhance efficiencies and maximize the availability of resources necessary for clients involved in both Child Welfare Services and CalWORKS programs.

Proposed Key Project:

- Develop a Summer Youth Employment initiative with County departments and community partners.

### **Goal 2. HEALTH AND SAFETY: A Safe and Healthy Community in Which to Live, Work and Visit.**

Current Year (FY 07-08) Accomplishments:

- Established The Methamphetamine Prevention Network and a Leadership Council co-chaired by Supervisor Carbajal which meets regularly.
- Rapidly developed disaster responses to the demands associated with the Zaca Fire.

Proposed Strategic Actions:

- The four task forces established by the Methamphetamine Prevention Network will develop strategies and recommendations to be considered by the full Network and the Board of Supervisors in FY 2008-09.

Proposed Key Project:

- Encourage and support development of extensive media outreach campaigns similar to Crystal Darkness to address the methamphetamine problems in the County.

### **Goal 3. ECONOMIC VITALITY: A Community that is Economically Vital and Sustainable.**

Current Year (FY 07-08) Accomplishments:

- Implemented a Welfare-to-Work Re-engagement program to increase work participation among CalWORKs Welfare-to-Work clients.
- Successfully contracted youth employment services to community based organizations through the Workforce Investment Act Program.

Proposed Strategic Actions:

- Expand Job Training opportunities by accessing new Workforce Investment Act (WIA) grants.
- Implement Medi-Cal Citizenship verification requirements, including automated vital statistics records matches and outreach efforts, to comply with State and Federal requirements.

### **Goal 5. CITIZEN INVOLVEMENT: A County Government that is Accessible, Open, and Citizen-Friendly.**

Current Year (FY 07-08) Accomplishments:

- Conducted a survey of County employers to determine opportunities for improvement in the

**SOCIAL SERVICES**  
**Administration and Support**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
Administrative Office	\$ 1,913,572	\$ 2,045,476	\$ 1,732,058	\$ 1,831,448
Personnel	445,266	470,611	469,838	521,681
Fiscal and Contract Admin	2,610,279	3,102,290	3,158,727	3,369,851
Collections & Fair Hearings	1,330,130	1,364,224	1,365,106	1,481,851
Reception	3,030,836	3,389,095	3,355,328	3,653,082
Facility Manage & Mail Distrib	1,241,760	1,475,116	1,468,374	1,595,825
Operating Total	<u>10,571,843</u>	<u>11,846,812</u>	<u>11,549,431</u>	<u>12,453,738</u>
<i>Non-Operating Expenditures</i>				
Capital Assets	1,485	43,142	33,096	76,357
Expenditure Total	<u>10,573,328</u>	<u>11,889,954</u>	<u>11,582,527</u>	<u>12,530,095</u>
<i>Other Financing Uses</i>				
Operating Transfers	141,139	10,414	19,556	10,053
Designated for Future Uses	1,531,153	3,481,076	4,271,907	--
Division Total	<u>\$ 12,245,620</u>	<u>\$ 15,381,444</u>	<u>\$ 15,873,990</u>	<u>\$ 12,540,148</u>
<b>Character of Expenditures</b>				
<i>Operating Expenditures</i>				
Regular Salaries	6,279,454	6,975,556	6,610,675	7,027,420
Overtime	7,420	10,000	8,061	8,061
Extra Help	18,149	--	93,446	--
Benefits	2,305,521	2,802,454	2,632,859	3,204,788
Salaries & Benefits Sub-Total	<u>8,610,544</u>	<u>9,788,010</u>	<u>9,345,041</u>	<u>10,240,269</u>
Services & Supplies	1,959,406	2,054,789	2,192,357	2,208,573
Damages & Losses	1,893	4,013	12,033	4,896
Operating Total	<u>10,571,843</u>	<u>11,846,812</u>	<u>11,549,431</u>	<u>12,453,738</u>
<i>Non-Operating Expenditures</i>				
Capital Assets	1,485	43,142	33,096	76,357
Expenditure Total	<u>\$ 10,573,328</u>	<u>\$ 11,889,954</u>	<u>\$ 11,582,527</u>	<u>\$ 12,530,095</u>

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09				
<b>Source of Funds Summary</b>								
<i>Departmental Revenues</i>								
Interest	\$ 185,609	\$ 177,124	\$ 138,207	\$ 44,868				
Federal & State Revenues	9,694,144	10,938,696	10,777,901	12,037,914				
Miscellaneous Revenue	200,090	--	274,776	26,372				
Revenue Total	<u>10,079,843</u>	<u>11,115,820</u>	<u>11,190,884</u>	<u>12,109,154</u>				
<i>General Fund Contribution</i>	1,525,139	743,666	1,138,648	424,326				
<i>Other Financing Sources</i>								
Operating Transfers	--	--	65,355	6,668				
Use of Prior Fund Balances	640,638	3,521,958	3,479,103	--				
Division Total	<u>\$ 12,245,620</u>	<u>\$ 15,381,444</u>	<u>\$ 15,873,990</u>	<u>\$ 12,540,148</u>				
<b>Position Summary</b>								
<i>Permanent</i>								
Administrative Office	16.0	14.8	16.0	16.2	14.5	13.2	13.5	13.3
Personnel	5.0	4.4	5.0	4.8	5.0	4.7	5.0	4.8
Fiscal and Contract Admin	32.0	27.7	32.0	30.4	32.0	29.7	32.0	30.4
Collections & Fair Hearings	17.0	16.8	17.0	16.2	17.0	15.8	17.0	16.2
Reception	47.0	44.1	47.0	44.7	46.0	42.8	46.0	43.8
Facility Manage & Mail Distrib	19.0	17.1	19.0	18.1	19.0	17.7	19.0	18.1
Total Permanent	<u>136.0</u>	<u>124.9</u>	<u>136.0</u>	<u>130.3</u>	<u>133.5</u>	<u>123.8</u>	<u>132.5</u>	<u>126.5</u>
<i>Non-Permanent</i>								
Extra Help	--	--	--	--	--	2.2	--	--
Total Positions	<u>136.0</u>	<u>124.9</u>	<u>136.0</u>	<u>130.3</u>	<u>133.5</u>	<u>126.0</u>	<u>132.5</u>	<u>126.5</u>

**SERVICE DESCRIPTION**

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.

**Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)**

Estimated Actual Administration and Support Division operating expenditures decreased by \$298,000 to \$11,549,000, from the Adopted Budget of \$11,847,000. This 2.5% decrease is the result of:

- \$298,000 - decrease is due to a reduction of 4.3 FTE, savings in salaries and benefit costs due to a projected COLA not fully occurring, lower health insurance benefit costs, and addition of 2.2 extra help positions in place of regular employees, further decreasing benefit costs.

**Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)**

The Recommended Budget's Administration and Support Division operating expenditures will increase by \$905,000 to \$12,454,000 from the prior year's Estimated Actual of \$11,549,000. This 7.8% increase is the result of:

- + \$905,000 - increase is due primarily to increases in salaries due to COLA increases, benefit costs due to increase in retirement contribution rates and insurance benefit costs, increasing FTE by .5, and shifting 2.2 FTE extra help positions to regular employees further increasing benefit costs.

**SOCIAL SERVICES**

**Administration and Support (cont'd)**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<b>Recurring Performance Measures</b>				
<b>Administrative Office</b>				
As an efficient and responsive government, the County will maintain the rate of General Liability claims filed between 90 - 100% of the previous year's actual claims filed.	100%	80%	100%	100%
	5	4	4	4
	5	5	4	4
As an efficient and responsive government, the County will maintain the cost of workers' compensation incident claims to \$1.17 per \$100 payroll (salaries and benefits).	\$1.04 937,059 897,436	\$1.00 900,000 900,000	\$0.90 786,926 870,150	\$0.97 875,000 900,000
To improve workers' safety, the County will conduct its operations in order to maintain the rate of Workers' Compensation incident claims to 12 or less per 100 FTE employees Countywide.	34.50 69 2	15.50 62 4	9.28 65 7	15.50 62 4
As an efficient and responsive government, the County will maintain the rate of Workers' Compensation claims filed between 90 - 100% of the previous year's actual claims filed.	71% 49 69	112% 55 49	91% 50 55	110% 55 50
As an efficient and responsive government, the County will maintain a productive workforce through a Countywide Lost Time Rate of 5.9% or less.	6.73% 89,267.00 1,326,364.00	7.01% 94,000 1,340,000	7.03% 103,030.00 1,464,144.00	6.91% 104,000 1,506,000
As an efficient and responsive government, the County will maintain a quality workforce through completing 95 -100% of departmental Employee Performance Reviews (EPRs) by the Anniversary Due Date.	49% 307 632	75% 488 650	75% 488 650	75% 488 650

**SOCIAL SERVICES**

**Administration and Support (cont'd)**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<b>Recurring Performance Measures</b>				
<b>Fiscal and Contract Admin</b>				
Ensure that at least 90% of responses received from customer survey rate	88%	90%	90%	91%
purchasing/contract services as satisfactory or above.	42	45	45	48
	48	50	50	53
Promote and maintain a positive working relationship with CalWORKs childcare providers by processing 98% of approximately 7,200 annual correct childcare invoices within 4 days of receipt of proper documentation.	99%	98%	98%	98%
	6,181	7,056	6,909	7,056
	6,262	7,200	7,050	7,200
<b>Facility Manage &amp; Operations</b>				
At least 92% of an estimated 90 annual ergonomic assessment requests will be performed within 14 days of the request.	96%	97%	97%	92%
	145	140	140	184
	151	144	144	200

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
	Pos.	Pos.	Pos.	Pos.
<b>Position Detail</b>				
<b>Administrative Office</b>				
Information Systems Coordinator	--	--	--	1.0
Departmental Assistant	1.0	1.0	1.0	1.0
Analyst	2.0	2.0	2.0	1.0
Secretary	4.0	4.0	4.0	4.0
Office Assistant Sr	2.0	2.0	1.5	1.5
Deputy Social Services Director	4.0	4.0	4.0	4.0
Division Chief	1.0	1.0	1.0	--
Project Manager	1.0	1.0	--	--
Social Services Director	1.0	1.0	1.0	1.0
Sub-Division Total	16.0	16.0	14.5	13.5
<b>Personnel</b>				
Departmental Assistant - Restricted	1.0	1.0	1.0	1.0
Human Resources Technician	3.0	3.0	3.0	3.0
Division Chief	1.0	1.0	1.0	1.0
Sub-Division Total	5.0	5.0	5.0	5.0

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
	Pos.	Pos.	Pos.	Pos.
<b>Position Detail</b>				
<b>Fiscal and Contract Admin</b>				
Cost Analyst II	3.0	3.0	3.0	3.0
Accountant Supervising	1.0	1.0	1.0	1.0
Cost Analyst I	1.0	1.0	1.0	1.0
Accountant III	7.0	8.0	8.0	8.0
Information Systems Coordinator	--	--	--	3.0
Analyst	3.0	3.0	3.0	--
Account Technician Supervisor	1.0	1.0	1.0	1.0
Accountant I/II	4.0	3.0	3.0	3.0
Account Technicians	3.0	3.0	3.0	3.0
Account Clerk Sr	4.0	4.0	4.0	4.0
Account Clerk I/II	3.0	3.0	3.0	3.0
Chief Financial Officer	1.0	1.0	1.0	1.0
Fiscal Manager	1.0	1.0	1.0	1.0
Sub-Division Total	32.0	32.0	32.0	32.0
<b>Collections &amp; Fair Hearings</b>				
Eligibility Supervisor	2.0	2.0	2.0	2.0
Eligibility Worker III	11.0	11.0	11.0	11.0
Office Assistant Sr	2.0	2.0	2.0	2.0
Account Clerk I/II	2.0	2.0	2.0	2.0
Sub-Division Total	17.0	17.0	17.0	17.0
<b>Reception</b>				
Account Clerk Sr	1.0	1.0	1.0	1.0
Office Assistant Sr	19.0	19.0	18.0	19.0
Office Assistants	22.0	22.0	22.0	21.0
Principal/Supervising Clerk	5.0	5.0	5.0	5.0
Sub-Division Total	47.0	47.0	46.0	46.0
<b>Facility Manage &amp; Mail Distrib</b>				
Departmental Assistant	2.0	2.0	2.0	2.0
Administrative Services Clerk	1.0	1.0	1.0	1.0
Storekeeper/Utility Worker	13.0	13.0	13.0	13.0
Office Assistants	2.0	2.0	2.0	2.0
Division Chief	1.0	1.0	1.0	1.0
Sub-Division Total	19.0	19.0	19.0	19.0
Division Total	136.0	136.0	133.5	132.5



Successfully rolled out the Heart Gallery initiative to bring awareness to the local need and efforts in adoption services.

**SOCIAL SERVICES**  
Administration and Support (cont'd)

**Social Services Direct Payments**

<b>Expenditure Summary</b> (in thousands)	Adjusted FY 07-08	Estimated FY 07-08	Recommended FY 08-09
<b>Assistance Payments</b>			
General Relief Assistance	\$ 858	\$ 632	\$ 522
Refugee Assistance	-	-	-
Adoption Assistance	3,171	2,973	3,456
Emotionally Disturbed Children Assistance	227	565	529
Foster Care Probation Assistance	3,659	2,924	3,442
Foster Care DSS Assistance	11,860	9,960	11,957
CalWorks Assistance	28,401	25,897	25,837
SB 163	-	33	82
<b>Total Assistance Payments</b>	<b>\$ 48,176</b>	<b>\$ 42,985</b>	<b>\$ 45,825</b>
<b>Other Direct Client Services &amp; Benefits</b>			
Cal-Works/Cal-Learn Supportive Services	1,727	1,577	1,442
Cal-Works Direct Mental Health & Substance Abuse	753	877	877
Cal-Works/Cal-Learn Child Care Direct Payments	2,550	2,550	2,650
WIA Supportive Services & Direct Service Contracts	1,701	1,226	1,211
Foster Care Direct Services	565	370	320
Child Welfare Services Direct Support	952	1,212	1,888
Family Preservation Direct Support	332	312	285
Adult Protective Service Direct Support	69	172	48
In Home Supportive Services - Addus Contract	2,000	2,000	2,000
In Home Supportive Services Individual Providers Costs	6,172	6,020	6,930
Adoptions	14	14	14
Food Stamp Employment and Training Direct Support	70	25	-
Independent Living Program Direct Service Contracts	228	249	190
Foster Parent Training & Recruitment	42	33	33
<b>Total Other Direct Client Services &amp; Benefits</b>	<b>\$ 17,174</b>	<b>\$ 16,638</b>	<b>\$ 17,889</b>
<b>Subtotal</b>	<b>\$ 65,350</b>	<b>\$ 59,623</b>	<b>\$ 63,714</b>
<b>Client Benefits funded directly by Federal and State appropriations</b>			
IHSS Individual Providers Costs (Federal, State Share)	24,629	24,557	28,191
Food Stamps Benefits	23,973	23,655	26,953
Med-Cal Benefits	215,752	302,220	310,003
<b>Total Client Benefits funded directly by Federal and State appropriations</b>	<b>\$ 264,354</b>	<b>\$ 350,431</b>	<b>\$ 365,147</b>
<b>Total Social Services Direct Payments</b>	<b>\$ 329,704</b>	<b>\$ 410,054</b>	<b>\$ 428,861</b>

For the \$129.8 million of recommended expenditures, the community will receive approximately \$429 million worth of benefits.

NOTE: Information on this sheet was allocated based on various assumptions. The department does not specifically track expenditures in this format.

**SOCIAL SERVICES**

**Systems and Program Development**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
Systems	\$ 2,331,660	\$ 2,342,084	\$ 2,598,410	\$ 2,734,527
Cal-Win	3,321,290	2,382,441	2,250,693	1,919,537
Staff Development	397,725	464,863	451,195	547,513
Benefit Service Center	--	--	1,213,642	182,089
Operating Total	6,050,675	5,189,388	6,513,940	5,383,666
<i>Non-Operating Expenditures</i>				
Capital Assets	261	12,462	483,499	15,517
Expenditure Total	6,050,936	5,201,850	6,997,439	5,399,183
<i>Other Financing Uses</i>				
Operating Transfers	12,018	1,801	3,741	2,043
Designated for Future Uses	881,701	5	209,076	--
Division Total	\$ 6,944,655	\$ 5,203,656	\$ 7,210,256	\$ 5,401,226

**Character of Expenditures**

<i>Operating Expenditures</i>				
Regular Salaries	2,639,010	2,459,771	2,568,829	2,429,619
Overtime	4,986	10,089	17,774	17,774
Extra Help	64,398	40,120	131,720	--
Benefits	899,242	925,682	938,751	1,038,058
Salaries & Benefits Sub-Total	3,607,636	3,435,662	3,657,074	3,485,451
Services & Supplies	2,300,597	1,646,427	2,747,960	1,897,221
Damages & Losses	333	695	2,302	994
Principal & Interest	142,109	106,604	106,604	--
Operating Total	6,050,675	5,189,388	6,513,940	5,383,666
<i>Non-Operating Expenditures</i>				
Capital Assets	261	12,462	483,499	15,517
Expenditure Total	\$ 6,050,936	\$ 5,201,850	\$ 6,997,439	\$ 5,399,183

**Source of Funds Summary**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<i>Departmental Revenues</i>				
Interest	\$ --	\$ --	\$ --	\$ 12,219
Federal & State Revenues	5,582,291	4,950,862	5,647,620	5,198,067
Miscellaneous Revenue	115,220	--	88,207	23,280
Revenue Total	5,697,511	4,950,862	5,735,827	5,233,566
<i>General Fund Contribution</i>	878,238	245,722	1,261,847	167,660
<i>Other Financing Sources</i>				
Operating Transfers	--	--	20,979	--
Use of Prior Fund Balances	368,906	7,072	191,603	--
Division Total	\$ 6,944,655	\$ 5,203,656	\$ 7,210,256	\$ 5,401,226

	Actual FY 06-07		Adopted FY 07-08		Est. Actual FY 07-08		Recommended FY 08-09	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE

**Position Summary**

<i>Permanent</i>								
Systems	20.0	19.0	20.0	17.8	21.0	19.2	21.0	19.7
Cal-Win	27.0	15.6	27.0	10.9	24.0	9.7	24.0	6.2
Staff Development	49.5	3.6	37.5	4.3	38.5	4.0	38.5	4.1
Benefit Service Center	--	--	--	--	--	0.7	--	0.2
Total Permanent	96.5	38.2	84.5	33.0	83.5	33.7	83.5	30.2
<i>Non-Permanent</i>								
Extra Help	--	--	--	0.4	--	1.5	--	--
Total Positions	96.5	38.2	84.5	33.4	83.5	35.1	83.5	30.2

**SERVICE DESCRIPTION**

The System 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.

**Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)**

Estimated Actual Systems and Program Development Division operating expenditures increased by \$1,325,000 to \$6,514,000 from the Adopted Budget of \$5,189,000. This 25.5% increase is the result of:

- +\$1,214,000 - increase is due to implementing the Benefit Service Center.
- +\$256,000 - increase in System unit primarily from an increase in salaries and benefits due to additional .2 FTEs extra help positions plus additional 1.2 FTEs which were reassigned from Cal-Win.
- -\$132,000 - decrease by transferring 1.2 FTE from Cal-Win to Systems due to decreased funding in the Cal-Win program.
- -\$13,000 - remaining 1.0% decrease due to miscellaneous changes.

**Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)**

The Recommended Budget's Systems and Program Development Division operating expenditures will decrease by \$1,130,000 to \$5,384,000 from the prior year's Estimated Actual of \$6,514,000. This 17.4% decrease is the result of:

- -\$1,130,000 - decrease is due primarily to the completion of the BSC implementation which occurred in FY 2007-08, plus projected reduced State funding in the Cal-Win program resulting in a 3.5 FTE reduction, partially offset by increases in salaries and benefits due to a budgeted COLA and increase in retirement contribution rates and increases in health insurance benefit costs.

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<b>Recurring Performance Measures</b>				
<b>Systems</b>				
Provide quality Technical Support as measured by a 95% satisfaction rate based on an annual survey of departmental end users.	96%	95%	95%	95%
	601	238	238	232
	624	250	250	244
<b>Cal-Win</b>				
Respond to and resolve 80% of Help Center trouble tickets within two business days	66%	80%	80%	80%
	6,935	8,845	8,845	7,680
	10,471	11,056	11,056	9,600

**SOCIAL SERVICES**

**Systems and Program Development (cont'd)**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<b>Recurring Performance Measures</b>				
<b>Cal-Win</b>				
Information Systems Coordinator	18.0	18.0	6.0	20.0
Departmental Assistant	1.0	1.0	1.0	1.0
Analyst	2.0	2.0	14.0	--
Eligibility Supervisor	1.0	1.0	--	--
Eligibility Worker III	2.0	2.0	--	--
Word Processor	2.0	2.0	2.0	2.0
Division Chief	1.0	1.0	1.0	1.0
Sub-Division Total	27.0	27.0	24.0	24.0

	Actual FY 06-07 Pos.	Adopted FY 07-08 Pos.	Est. Actual FY 07-08 Pos.	Recommended FY 08-09 Pos.
<b>Position Detail</b>				
<b>Staff Development</b>				
Social Services Supervisor II	1.5	1.5	2.5	2.5
Information Systems Coordinator	--	--	--	4.0
Departmental Assistant	2.0	2.0	2.0	2.0
Social Services Practitioner	1.0	--	--	--
Social Services Supervisor I	1.0	--	--	--
Analyst	1.0	1.0	1.0	--
Staff Development Coordinator	1.0	1.0	1.0	--
Eligibility Supervisor	8.0	8.0	9.0	6.0
Social Services Worker	2.0	3.0	2.0	2.0
Eligibility Worker III	9.0	9.0	8.0	9.0
Office Assistant Sr	1.0	1.0	1.0	1.0
Eligibility Worker I/II	18.0	7.0	9.0	9.0
Office Assistants	2.0	2.0	2.0	2.0
Division Chief	1.0	1.0	1.0	1.0
Management Specialist	1.0	1.0	--	--
Sub-Division Total	49.5	37.5	38.5	38.5
Division Total	96.5	84.5	83.5	83.5

**SOCIAL SERVICES**  
**Client Services and Benefits**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
Cal-Works	\$ 13,056,129	\$ 13,567,046	\$ 13,862,991	\$ 14,053,167
Child Care	2,823,822	3,115,007	3,065,068	3,333,535
Medi-Cal Eligibility	12,280,039	13,451,982	13,196,280	14,122,724
Food Stamps	2,610,287	3,480,870	3,379,376	3,498,371
General Relief	753,715	968,137	1,049,747	1,094,395
Other Assistance Programs	32,269	10,168	28,891	14,753
General Relief Assistance	630,958	996,534	631,754	522,467
Other Cash Assistance	(2)	--	--	--
Workforce Investment Act	2,574,968	3,105,287	2,874,647	2,987,887
Cal-WORKS - Assistance	14,965,049	17,857,377	15,587,685	16,073,851
Cal-WORKS - (0-Parent) Assistance	11,664,837	10,545,465	10,309,646	9,763,297
Operating Sub-Total	61,392,071	67,097,873	63,986,085	65,464,447
Less: Intra-County Revenues	(76,986)	--	--	--
Operating Total	61,315,085	67,097,873	63,986,085	65,464,447
<i>Non-Operating Expenditures</i>				
Capital Assets	4,455	125,497	97,024	229,401
Expenditure Total	61,319,540	67,223,370	64,083,109	65,693,848
<i>Other Financing Uses</i>				
Operating Transfers	196,898	30,294	57,332	30,203
Division Total	\$ 61,516,438	\$ 67,253,664	\$ 64,140,441	\$ 65,724,051

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<b>Character of Expenditures</b>				
<i>Operating Expenditures</i>				
Regular Salaries	14,587,719	16,178,789	16,037,478	16,870,055
Overtime	443,402	423,058	359,235	59,298
Extra Help	272,730	14,275	259,130	--
Benefits	5,693,712	6,863,096	6,515,561	7,899,703
Salaries & Benefits Sub-Total	20,997,563	23,479,218	23,171,404	24,829,056
Services & Supplies	10,349,594	11,337,280	11,213,790	11,129,620
Public Assistance Payments	30,039,234	32,269,700	29,565,610	29,491,066
Damages & Losses	5,680	11,675	35,281	14,705
Operating Sub-Total	61,392,071	67,097,873	63,986,085	65,464,447
Less: Intra-County Revenues	(76,986)	--	--	--
Operating Total	61,315,085	67,097,873	63,986,085	65,464,447
<i>Non-Operating Expenditures</i>				
Capital Assets	4,455	125,497	97,024	229,401
Expenditure Total	\$ 61,319,540	\$ 67,223,370	\$ 64,083,109	\$ 65,693,848
<b>Source of Funds Summary</b>				
<i>Departmental Revenues</i>				
Federal & State Revenues	\$ 57,827,220	\$ 64,281,078	\$ 60,146,912	\$ 61,811,767
Miscellaneous Revenue	197,274	260,818	242,034	346,152
Revenue Sub-Total	58,024,494	64,541,896	60,388,946	62,157,919
Less: Intra-County Revenues	(76,986)	--	--	--
Revenue Total	57,947,508	64,541,896	60,388,946	62,157,919
<i>General Fund Contribution</i>	3,568,580	2,592,459	3,711,786	1,879,993
<i>Other Financing Sources</i>				
Sale of Property	350	--	--	--
Use of Prior Fund Balances	--	119,309	39,709	1,686,139
Division Total	\$ 61,516,438	\$ 67,253,664	\$ 64,140,441	\$ 65,724,051

**SERVICE DESCRIPTION**

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).

	Actual FY 06-07		Adopted FY 07-08		Est. Actual FY 07-08		Recommended FY 08-09	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>Position Summary</b>								
<i>Permanent</i>								
Cal-Works	107.8	117.1	113.3	114.3	112.3	114.4	112.3	112.5
Child Care	5.0	5.5	6.0	6.5	5.0	6.3	5.0	7.9
Medi-Cal Eligibility	138.0	152.6	142.0	154.7	145.0	151.8	146.0	158.4
Food Stamps	30.0	31.1	30.0	35.1	30.0	32.9	29.0	32.7
General Relief	4.0	7.8	3.0	10.5	5.0	11.5	5.0	11.8
Other Assistance Programs	--	0.5	--	0.1	--	0.1	--	0.1
Workforce Investment Act	17.0	16.6	17.0	16.2	18.0	16.3	18.0	16.7
Total Permanent	301.8	331.1	311.3	337.4	315.3	333.3	315.3	340.0
<i>Non-Permanent</i>								
Extra Help	--	--	--	0.2	--	8.0	--	--
Total Positions	301.8	331.1	311.3	337.6	315.3	341.3	315.3	340.0

**Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)**

Estimated Actual Client Services and Benefits Division operating expenditures decreased by \$3,112,000 to \$63,986,000 from the Adopted Budget of \$67,098,000. This 4.6% decrease is the result of:

- -\$2,871,000 - decrease due to a reduction in Assistance payments as follows:
  - A decrease in the number of families receiving CalWORKS assistance as described in the Department Summary for a savings of \$2,270,000 and similarly a decrease in Cal-Works (0-Parent) Assistance of \$236,000.
  - A savings in General Relief Assistance of \$365,000 due to a significant drop in the number of clients receiving aid as well as average costs per case being less than projected.
- -\$308,000 - decrease due to reduction in salaries and benefits as explained in the Department Summary, plus an increase of 7.8 extra help positions instead of permanent staff further decreasing benefit costs, which was partially offset by an increase of total FTEs of 3.7.
- -\$300,000 - decrease in contracts for the Outreach, Education, Retention and Utilization program because of the State eliminating funding.

**SOCIAL SERVICES**

**Client Services and Benefits (cont'd)**

- -\$300,000 - decrease in contractual services for Work Investment Act clients resulting from a reduction in funding.
- +\$390,000 - increase in allocated overhead costs, which can be attributed partly to the increase in FTE and increases in rents, reprographics services, and consulting costs.
- +\$158,000 - increase due to District Attorney's fees for fraud investigations which were shifted from the Food Stamps, General Relief and IHSS programs to CalWORKs.
- +\$119,000 - remaining 3.8% increase due to miscellaneous changes.

**Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)**

The Recommended Budget's Client Services and Benefits Division operating expenditures will increase by \$1,479,000 to \$65,465,000 from the prior year's Estimated Actual of \$63,986,000. This 2.3% increase is primarily a combination of:

- +\$1,658,000 - in salaries and benefits due to increased retirement and health insurance costs, filling eight regular positions instead of continuing the use of extra help positions.
- +\$486,000 - due to an expected increase in Safety Net caseloads. The Safety Net program provides for families which have 'timed out' and lost benefits under federal law. Under California regulations, cash aid continues for children of such families provided that the family meets the eligibility guidelines.
- +\$126,000 - increase in the Child Care program for supportive services.
- -\$546,000 - projected savings in the CalWORKs Assistance programs, due to projected declining caseload from 4% to 2%.
- -\$154,000 - from reductions in Cal-Works contracts due to projected fiscal constraints.
- -\$109,000 - decrease in General Relief Assistance payments because of reduced funding which will require program changes.
- +\$18,000 - remaining 1.2% increase due to miscellaneous changes.

**SOCIAL SERVICES**

**Client Services and Benefits (cont'd)**

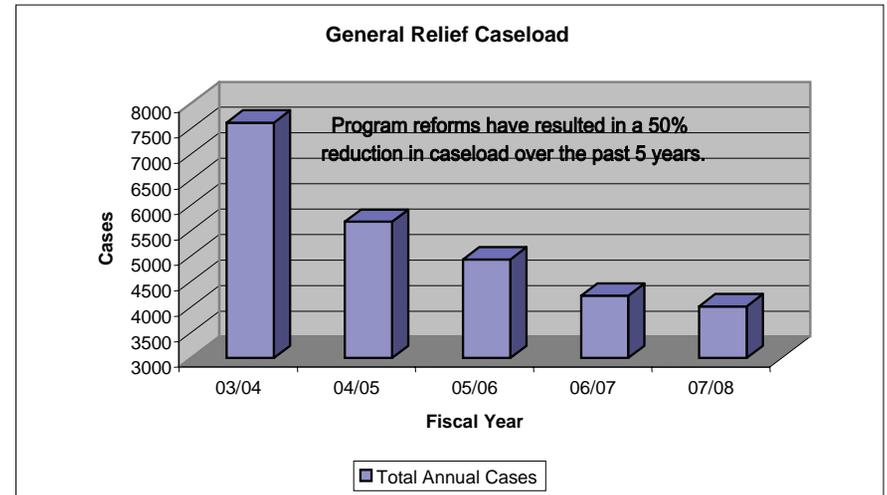
	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<b>Recurring Performance Measures</b>				
<b>Cal-Works</b>				
Increase the number of residents of Santa Barbara County who are productive and self-sufficient contributors to the community by assisting 70% of the average total population of CalWORKS Welfare to Work recipients make preparations for employment by involving them in Welfare to Work activities.	82%	70%	70%	70%
	1,232	840	840	840
	1,489	1,200	1,200	1,200
Ensure that low income families applying for assistance to help meet their basic needs receive a timely eligibility determination by processing 98% of approximately 1,500 CalWORKS applications per quarter within 45 days of the application date.	94%	98%	98%	98%
	1,408	1,470	1,470	1,470
	1,486	1,500	1,500	1,500
<b>Medi-Cal Eligibility</b>				
Ensure that Santa Barbara County meets the state performance standards by processing a minimum of 90% of approximately 1,600 Medi-Cal applications within 45 days of the application date, as measured in the sample month of October.	100%	94%	94%	90%
	1,738	1,535	1,535	1,467
	1,738	1,629	1,629	1,630
Provide quality customer service by answering 80% of the approximately 18,750 quarterly average telephone calls into the Benefits Service Center's Medi-Cal and Food Stamps toll free line within 45 seconds or less. The service center will launch in Fall 2008, so this measure is to be achieved within 3 months post-launch (January 2009) and maintained thereafter.	N/A	N/A	N/A	80%
	N/A	N/A	N/A	45,000
	N/A	N/A	N/A	56,250

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<b>Recurring Performance Measures</b>				
<b>General Relief</b>				
Maximize repayment of General Relief grant costs by ensuring that 15% of aid payments are recouped from Federally funded SSI.	35%	15%	15%	15%
	233,053	128,704	94,763	78,370
	648,144	858,030	631,754	522,467
<b>Workforce Investment Act</b>				
Promote utilization of Workforce Resource Center (WRC) services by local employers by providing public education materials at 3 employer workshops or speaking engagements per quarter.	170%	100%	100%	100%
	17	12	12	12
	10	12	12	12
Ensure effective referral to community based services and core services offered by Workforce Resource Center (WRC) partners to job seekers by conducting a minimum of 2 resource presentations per quarter to WRC partner agency staff (one in SM and one in SB) to raise awareness of available resources and support services.	170%	100%	100%	100%
	17	8	8	8
	10	8	8	8
<b>Position Detail</b>				
<b>Cal-Works</b>				
Eligibility Supervisor	--	--	1.0	1.0
Social Services Worker	3.0	3.0	3.0	2.0
Eligibility Worker III	15.0	16.0	16.0	16.0
Eligibility Worker I/II	31.0	37.0	36.0	36.0
Office Assistants	11.0	11.0	11.0	11.0
Career Emp Specialist Supervisor	13.0	12.0	11.0	11.0
Career Employment Spec Sr	26.3	26.3	25.3	26.3
Career Employment Specialist	5.5	5.0	6.0	6.0
Division Chief	3.0	3.0	3.0	3.0
Sub-Division Total	107.8	113.3	112.3	112.3

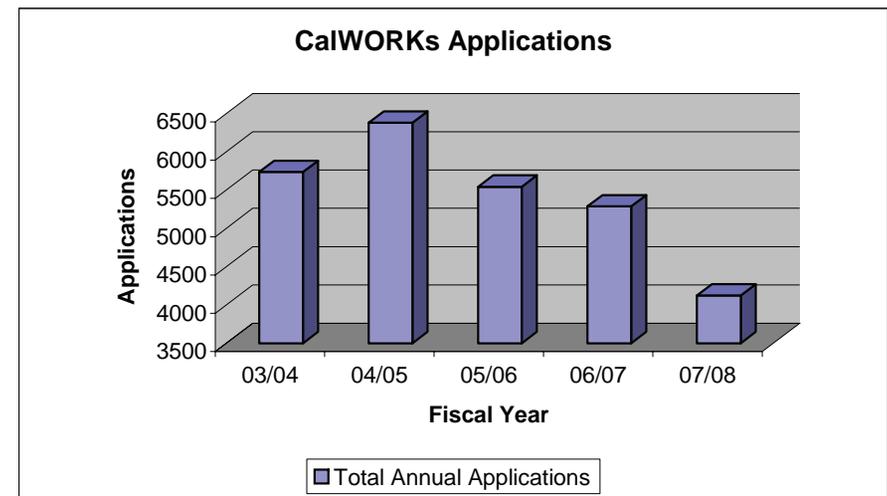
**SOCIAL SERVICES**

**Client Services and Benefits (cont'd)**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
	Pos.	Pos.	Pos.	Pos.
<b>Position Detail</b>				
<b>Child Care</b>				
Eligibility Worker I/II	5.0	5.0	4.0	4.0
Career Emp Specialist Supervisor	--	1.0	1.0	1.0
Sub-Division Total	5.0	6.0	5.0	5.0
<b>Food Stamps</b>				
Eligibility Supervisor	2.0	2.0	2.0	2.0
Eligibility Worker III	4.0	3.0	5.0	5.0
Eligibility Worker I/II	19.0	20.0	18.0	18.0
Office Assistants	3.0	3.0	3.0	3.0
Career Employment Spec Sr	1.0	1.0	1.0	--
Division Chief	1.0	1.0	1.0	1.0
Sub-Division Total	30.0	30.0	30.0	29.0
<b>General Relief</b>				
Eligibility Supervisor	1.0	1.0	1.0	1.0
Social Services Worker	1.0	--	2.0	2.0
Eligibility Worker III	1.0	1.0	--	--
Eligibility Worker I/II	1.0	1.0	2.0	2.0
Sub-Division Total	4.0	3.0	5.0	5.0
<b>Workforce Investment Act</b>				
Information Systems Coordinator	--	--	--	1.0
Departmental Assistant	2.0	2.0	2.0	2.0
Analyst	1.0	1.0	1.0	--
Office Assistant Sr	4.0	4.0	5.0	5.0
Career Emp Specialist Supervisor	1.0	1.0	1.0	1.0
Career Employment Spec Sr	4.0	4.0	5.0	5.0
Career Employment Specialist	3.0	3.0	2.0	2.0
Workforce Resource Manager	1.0	1.0	1.0	1.0
Workforce Resource P & E Manager	1.0	1.0	1.0	--
Executive Director - WIB	--	--	--	1.0
Sub-Division Total	17.0	17.0	18.0	18.0
Division Total	301.8	311.3	315.3	315.3



Data for FY 07/08 is through February 2008



Data for FY 07/08 is through February 2008

## SOCIAL SERVICES

### Social Programs

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
Child Welfare Programs	\$ 8,497,920	\$ 8,611,723	\$ 8,884,059	\$ 9,962,564
MISC-Child Welfare Program	405,869	630,949	411,558	453,684
Adult Services	1,560,625	1,435,472	1,343,679	1,456,965
In Home Supportive Services	3,510,262	4,067,050	3,860,811	4,073,931
Foster Care	652,179	790,428	775,996	846,971
Family Preservation	394,693	352,598	332,366	306,588
Probation Foster Care Serv.	2,812,454	3,659,184	2,924,429	3,441,600
Other Social Programs	696,591	999,546	1,048,950	1,154,016
Foster Care Assistance	9,746,396	12,495,439	10,760,492	12,721,084
Adoption Assistance	2,618,105	3,171,150	2,973,313	3,456,060
IHSS Public Authority	6,313,531	7,145,950	6,863,794	7,877,071
KIDS Network	301,122	313,245	317,188	330,248
Adult & Aging Network	104,740	113,945	128,256	--
Operating Sub-Total	37,614,487	43,786,679	40,624,891	46,080,782
Less: Intra-County Revenues	(54,359)	--	--	--
Operating Total	37,560,128	43,786,679	40,624,891	46,080,782
<i>Non-Operating Expenditures</i>				
Capital Assets	1,541	38,897	28,553	68,722
Expenditure Total	37,561,669	43,825,576	40,653,444	46,149,504
<i>Other Financing Uses</i>				
Operating Transfers	6,415,111	7,154,192	6,880,664	7,885,130
Designated for Future Uses	--	1,276	247,834	600,410
Division Total	\$ 43,976,780	\$ 50,981,044	\$ 47,781,942	\$ 54,635,044

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<b>Character of Expenditures</b>				
<i>Operating Expenditures</i>				
Regular Salaries	7,929,797	8,169,317	7,888,507	8,494,565
Overtime	68,595	561,541	57,485	57,485
Extra Help	82,730	55,524	143,266	--
Benefits	2,821,337	3,197,038	3,014,614	3,749,752
Salaries & Benefits Sub-Total	10,902,459	11,983,420	11,103,872	12,301,802
Services & Supplies	11,584,318	12,881,579	13,054,186	14,307,996
Public Assistance Payments	15,125,750	18,918,061	16,456,450	19,466,576
Damages & Losses	1,960	3,619	10,383	4,408
Operating Sub-Total	37,614,487	43,786,679	40,624,891	46,080,782
Less: Intra-County Revenues	(54,359)	--	--	--
Operating Total	37,560,128	43,786,679	40,624,891	46,080,782
<i>Non-Operating Expenditures</i>				
Capital Assets	1,541	38,897	28,553	68,722
Expenditure Total	\$ 37,561,669	\$ 43,825,576	\$ 40,653,444	\$ 46,149,504
<b>Source of Funds Summary</b>				
<i>Departmental Revenues</i>				
Interest	\$ --	\$ --	\$ --	\$ 61,241
Federal & State Revenues	31,411,700	34,989,057	34,512,093	39,928,275
Other Charges for Services	2,846	--	--	--
Miscellaneous Revenue	454,482	402,500	103,490	262,425
Revenue Sub-Total	31,869,028	35,391,557	34,615,583	40,251,941
Less: Intra-County Revenues	(54,359)	--	--	--
Revenue Total	31,814,669	35,391,557	34,615,583	40,251,941
<i>General Fund Contribution</i>				
	5,124,487	7,683,292	5,152,856	5,907,022
<i>Other Financing Sources</i>				
Operating Transfers	6,673,489	7,501,471	7,402,559	8,476,081
Use of Prior Fund Balances	364,135	404,724	610,944	--
Division Total	\$ 43,976,780	\$ 50,981,044	\$ 47,781,942	\$ 54,635,044

## SERVICE DESCRIPTION

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.

	Actual FY 06-07		Adopted FY 07-08		Est. Actual FY 07-08		Recommended FY 08-09	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>Position Summary</b>								
<i>Permanent</i>								
Child Welfare Programs	78.0	86.1	80.0	80.0	85.0	80.9	85.0	82.5
MISC-Child Welfare Program	7.0	3.4	7.0	7.3	6.0	5.0	6.0	5.1
Adult Services	11.0	17.2	12.0	13.4	10.0	11.2	11.0	12.5
In Home Supportive Services	20.0	18.6	20.0	19.9	20.5	20.3	20.5	20.7
Foster Care	9.0	7.5	9.0	7.1	9.0	7.0	9.0	7.1
Family Preservation	--	0.1	--	0.2	--	0.2	--	0.2
Other Social Programs	10.5	4.7	9.5	7.1	7.5	6.0	7.5	6.2
IHSS Public Authority	9.5	8.7	10.0	9.5	9.0	8.4	9.0	8.6
KIDS Network	2.0	1.9	2.0	1.7	2.0	1.7	2.0	1.7
<b>Total Permanent</b>	<b>147.0</b>	<b>148.1</b>	<b>149.5</b>	<b>146.2</b>	<b>149.0</b>	<b>140.5</b>	<b>150.0</b>	<b>144.7</b>
<i>Non-Permanent</i>								
Contract	--	0.9	--	--	--	--	--	--
Extra Help	--	--	--	1.0	--	2.9	--	--
<b>Total Positions</b>	<b>147.0</b>	<b>149.0</b>	<b>149.5</b>	<b>147.1</b>	<b>149.0</b>	<b>143.4</b>	<b>150.0</b>	<b>144.7</b>

### Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)

- Estimated Actual Social Programs Division operating expenditures decreased by \$3,162,000 to \$40,625,000 from the Adopted Budget of \$43,787,000. This 7.2% decrease is the result of:
  - \$2,668,000 - decrease because of reduced Assistance payments:
    - \$1,735,000 - decrease in Foster Care Assistance:
      - Fewer children in Foster Care homes than projected as explained in the Department Summary for a savings of \$860,000.
      - Foster Care Implementation software, put into operation December 2007, resulting in only 11 months of Foster Care payment in FY 2007-08 for a reduction of \$875,000.
    - \$735,000 - decrease in Probation Foster Care Assistance resulting from fewer children in Foster Care homes than projected as explained in the Department Summary.
    - \$198,000 - decrease in Adoption Assistance because of a reduction in cost per case attributed to a budgeted COLA not materializing.

## SOCIAL SERVICES

### Social Programs (cont'd)

- \$880,000 - decrease due to a reduction in salaries and benefits as explained in the Department Summary, a reduction of 3.7 FTE, and use of an addition 1.9 extra help positions instead of regular staff which further reduced benefit costs.
- \$152,000 - decrease in IHSS Public Authority provider costs due to the completion of union negotiations and an increase in health benefits taking effect later in the year than expected.
- \$90,000 - reduction to the In-Home Supportive Services program due to transfer of District Attorney costs to the CalWORKs program.
- +\$407,000 - increase in Child Welfare Programs consisting of +\$106,000 contributing funds for a committee addressing the impact of methamphetamine substance abuse in the County after the FY 2007-08 budget was adopted, +\$135,000 increase in direct services for child welfare clients, +\$45,000 new funding for services to assist youth exiting foster care to develop independent living skills, and +\$121,000 increase in allocated overhead costs.
- +\$221,000 - remaining 7.0% increase in miscellaneous changes.

### Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)

The Recommended Budget's Social Programs Division operating expenditures will increase by \$5,456,000 to \$46,081,000 from the prior year's Estimated Actual of \$40,625,000. This 13.4% increase is the result of:

- +\$2,961,000 - due to an increase in Assistance payments as follows:
  - +\$1,961,000 - increase in Foster Care Assistance due to:
    - Foster Care Implementation software put into operation in December 2007 resulting in only 11 months of Foster Care payments in FY 2007-08 with FY 2008-09 reflecting the normal 12 months of Foster Care payments for an increase of \$875,000.
    - A 5.0% COLA for foster family and group homes plus a 5.0% clothing allowance was mandated effective January 2008 and projected increase in the number of children in Foster Care for an increase of \$1,086,000.
  - +\$517,000 - increase in Probation Foster Care Assistance which is attributed in part to a 5.0% COLA that was effective January 2008 for foster family and group homes as well as a 5.0% clothing allowance that was mandated plus a projected increase in the number of children in Foster Care.
  - +\$483,000 - increase in Adoption Assistance payments due to COLA increases and projected increase in adoptions.
  - +\$1,198,000 - increase in salaries and benefits as explained in the Department Summary, plus an additional 4.2 permanent FTE, and the elimination of 2.9 extra help positions now replaced with regular staff further increasing benefit costs.

## SOCIAL SERVICES

### Social Programs (cont'd)

- +\$910,000 - increase in provider costs for the IHSS Public Authority which is attributed to signed agreement giving a \$0.50 hourly increase effective July 2008 as well as a projected increase in the number of clients receiving these services.
- +\$552,000 - increase in direct services to child welfare clients.
- -\$127,000 - from terminating the Adult and Aging Network program from lack of funding.
- -\$38,000 - remaining .7% decrease in miscellaneous changes.

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<b>Recurring Performance Measures</b>				
<b>Child Welfare Programs</b>				
95% of CWS high potential safety risk referrals will receive an in-person response from a CWS investigative/social work staff within 24 hours.	100%	95%	95%	95%
	713	552	552	552
	713	581	581	581
<b>Foster Care</b>				
Reduce the projected annual rate of growth in Child Welfare Services foster care by maintaining an annual growth rate of 25% or less.	11%	25%	25%	25%
	67	177	177	177
	609	708	708	708
<b>Other Social Programs</b>				
Santa Barbara County Adoption Agency will finalize 58 adoptions providing those children with a family for life.	100%	100%	100%	100%
	65	55	55	58
	65	55	55	58
<b>Adult Services</b>				
Maintain the health and well-being of elder and dependent adults by ensuring that Adult Protective Service (APS) social workers respond to 100% of monthly reports of abuse within 10 days.	99%	100%	100%	100%
	1,536	1,539	1,539	1,539
	1,546	1,539	1,539	1,539

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<b>Recurring Performance Measures</b>				
<b>In Home Supportive Services</b>				
Prevent premature and costly institutionalization by placing less than 1% of the average monthly recipients in long-term care facilities.	0%	1%	1%	1%
	10	30	30	33
	2,811	3,000	3,000	3,300
<b>IHSS Public Authority</b>				
95% of consumers surveyed will indicate an overall satisfaction with registry services of 4 on a 5 point scale.	100%	97%	97%	97%
	151	136	136	136
	151	140	140	140
To ensure the timely referral of caregivers to IHSS consumers 98% of consumer requests for available caregivers will be processed within 3 business days from the initial interview of the consumer.	97%	98%	98%	98%
	238	157	157	157
	246	160	160	160

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
	Pos.	Pos.	Pos.	Pos.

### Position Detail

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<b>Child Welfare Programs</b>				
Social Services Supervisor II	9.0	9.0	8.0	8.0
Information Systems Coordinator	--	2.0	--	3.0
Departmental Assistant	1.0	1.0	1.0	1.0
Social Services Practitioner	13.5	18.5	20.5	20.5
Analyst	3.0	1.0	3.0	--
Social Services Worker	24.5	21.5	25.5	25.5
Office Assistant Sr	11.0	11.0	12.0	12.0
Social Services Case Aide	9.0	9.0	9.0	9.0
Account Clerk I/II	3.0	3.0	2.0	2.0
Division Chief	4.0	4.0	4.0	4.0
Sub-Division Total	78.0	80.0	85.0	85.0

### MISC-Child Welfare Program

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Social Services Supervisor II	--	--	1.0	1.0
Social Services Practitioner	3.0	4.0	3.0	3.0
Social Services Worker	4.0	3.0	2.0	2.0
Sub-Division Total	7.0	7.0	6.0	6.0

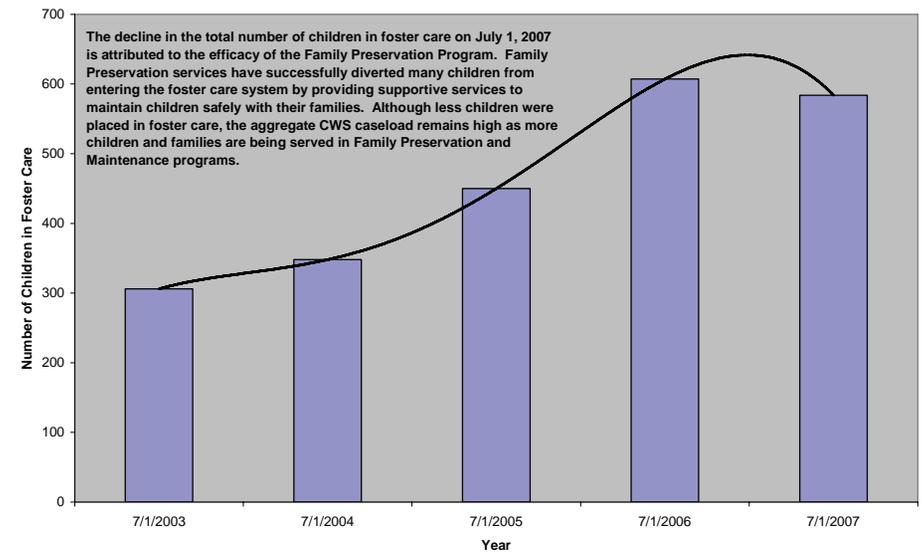
	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
	Pos.	Pos.	Pos.	Pos.
<b>Position Detail</b>				
<b>Adult Services</b>				
Social Services Supervisor II	1.0	1.0	1.0	1.0
Social Services Practitioner	2.0	1.0	3.0	3.0
Social Services Worker	6.0	8.0	4.0	5.0
Social Services Case Aide	2.0	2.0	2.0	2.0
Sub-Division Total	11.0	12.0	10.0	11.0
<b>In Home Supportive Services</b>				
Information Systems Coordinator	--	1.0	--	1.0
Social Services Practitioner	--	1.0	--	--
Social Services Supervisor I	2.0	2.0	2.0	2.0
Analyst	1.0	--	1.0	--
Social Services Worker	12.0	11.0	11.0	11.0
Office Assistant Sr	4.0	4.0	5.5	5.5
Division Chief	1.0	1.0	1.0	1.0
Sub-Division Total	20.0	20.0	20.5	20.5
<b>Foster Care</b>				
Eligibility Supervisor	1.0	1.0	1.0	1.0
Eligibility Worker III	2.0	2.0	2.0	6.0
Office Assistant Sr	2.0	2.0	2.0	2.0
Eligibility Worker I/II	4.0	4.0	4.0	--
Sub-Division Total	9.0	9.0	9.0	9.0
<b>Other Social Programs</b>				
Social Services Supervisor II	1.0	1.0	1.0	1.0
Information Systems Coordinator	--	--	--	1.0
Social Services Practitioner	2.5	3.5	1.5	1.5
Analyst	1.0	1.0	1.0	--
Social Services Worker	3.0	1.0	1.0	1.0
Eligibility Worker III	--	--	--	1.0
Office Assistant Sr	2.0	2.0	2.0	2.0
Eligibility Worker I/II	1.0	1.0	1.0	--
Sub-Division Total	10.5	9.5	7.5	7.5

## SOCIAL SERVICES

### Social Programs (cont'd)

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
	Pos.	Pos.	Pos.	Pos.
<b>Position Detail</b>				
<b>IHSS Public Authority</b>				
Accountant III	--	--	--	1.0
Departmental Assistant	1.0	1.0	1.0	1.0
Analyst	1.0	1.0	1.0	--
Office Assistant Sr	6.5	7.0	6.0	6.0
Public Authority Director	1.0	1.0	1.0	1.0
Sub-Division Total	9.5	10.0	9.0	9.0
<b>KIDS Network</b>				
Interagency Network Coordinator	1.0	1.0	1.0	1.0
Departmental Assistant	--	--	--	1.0
Administrative Services Clerk	1.0	1.0	1.0	--
Sub-Division Total	2.0	2.0	2.0	2.0
Division Total	147.0	149.5	149.0	150.0

Number of Children in Foster Care on July 1 Annually



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