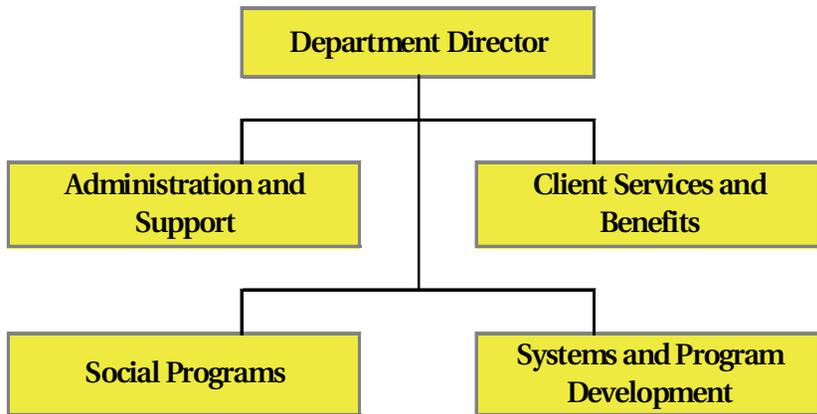
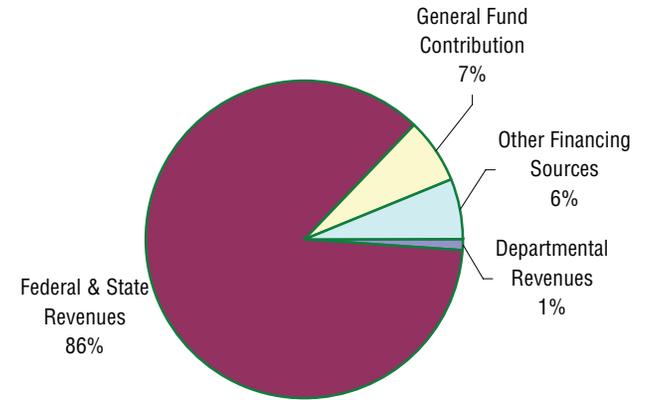


SOCIAL SERVICES

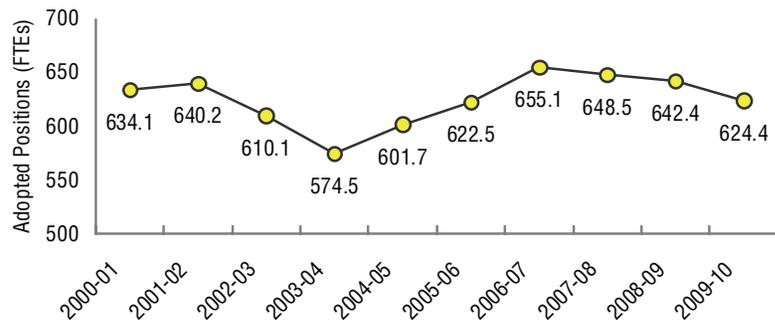
Budget & Positions (FTEs)	
Operating \$	135,048,038
Capital	638,304
Positions	624.4 FTEs



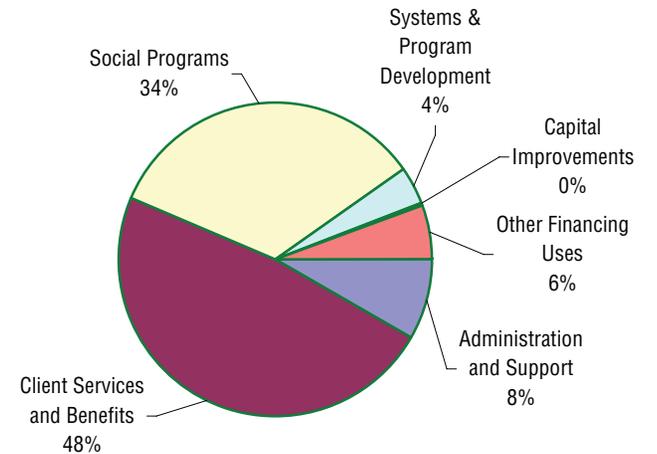
SOURCE OF FUNDS



STAFFING TREND



USE OF FUNDS



SOCIAL SERVICES
Department Summary

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration and Support	\$ 11,503,861	\$ 12,452,213	\$ 11,556,060	\$ 12,069,313
Client Services and Benefits	62,620,975	65,464,444	66,176,666	68,792,487
Social Programs	38,898,272	46,326,038	45,346,762	48,599,261
Systems & Program Development	7,568,616	5,383,669	5,861,672	5,586,977
Operating Sub-Total	120,591,724	129,626,364	128,941,160	135,048,038
Less: Intra-County Revenues	(123,875)	--	--	--
Operating Total	120,467,849	129,626,364	128,941,160	135,048,038
<i>Non-Operating Expenditures</i>				
Capital Assets	543,123	390,000	911,003	638,304
Expenditure Total	121,010,972	130,016,364	129,852,163	135,686,342
<i>Other Financing Uses</i>				
Operating Transfers	7,234,645	7,927,429	7,877,023	7,074,716
Designated for Future Uses	3,778,335	2,403,825	1,453,313	835,178
Department Total	<u>\$132,023,952</u>	<u>\$140,347,618</u>	<u>\$139,182,499</u>	<u>\$143,596,236</u>

Character of Expenditures

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<i>Operating Expenditures</i>				
Regular Salaries	\$ 32,878,805	\$ 34,961,869	\$ 33,858,018	\$ 34,916,673
Overtime	452,445	142,618	156,063	124,364
Extra Help	479,222	--	--	--
Benefits	13,495,463	15,868,364	15,093,489	15,480,250
Salaries & Benefits Sub-Total	47,305,935	50,972,851	49,107,570	50,521,287
Services & Supplies	28,432,816	29,670,870	30,118,472	29,279,524
Public Assistance Payments	44,743,921	48,957,643	49,695,116	55,222,228
Damages & Losses	2,466	25,000	20,002	24,999
Principal & Interest	106,586	--	--	--
Operating Sub-Total	120,591,724	129,626,364	128,941,160	135,048,038
Less: Intra-County Revenues	(123,875)	--	--	--
Operating Total	120,467,849	129,626,364	128,941,160	135,048,038
<i>Non-Operating Expenditures</i>				
Capital Assets	543,123	390,000	911,003	638,304
Expenditure Total	<u>\$121,010,972</u>	<u>\$130,016,364</u>	<u>\$129,852,163</u>	<u>\$135,686,342</u>

Note: Presentation of the individual program amounts for fiscal years 2007-08 and 2008-09 have been adjusted to provide a consistent level of detail with the fiscal year 2009-10 budget, however, the totals for 2007-08 and 2008-09 have not been changed.

Source of Funds Summary

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<i>Departmental Revenues</i>				
Interest	\$ 180,866	\$ 118,328	\$ 52,484	\$ 52,505
Federal & State Revenues	110,426,584	119,081,100	119,486,430	123,657,029
Other Charges for Services	--	6,667	--	--
Miscellaneous Revenue	1,075,032	669,215	1,388,823	1,422,210
Revenue Sub-Total	111,682,482	119,875,310	120,927,737	125,131,744
Less: Intra-County Revenues	(123,875)	--	--	--
Revenue Total	111,558,607	119,875,310	120,927,737	125,131,744
<i>General Fund Contribution</i>				
	11,265,140	8,500,000	8,500,004	9,852,484
<i>Other Financing Sources</i>				
Operating Transfers	7,415,284	8,482,749	7,833,854	7,028,351
Sale of Property	1,300	--	--	--
Use of Prior Fund Balances	1,783,621	3,489,559	1,920,904	1,583,657
Department Total	<u>\$132,023,952</u>	<u>\$140,347,618</u>	<u>\$139,182,499</u>	<u>\$143,596,236</u>

	Actual FY 07-08		Adopted FY 08-09		Est. Actual FY 08-09		Recommended FY 09-10	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE

Position Summary

<i>Permanent</i>								
Administration and Support	133.5	129.6	132.5	126.5	126.0	114.1	126.0	115.0
Client Services and Benefits	315.3	335.6	315.3	340.0	332.3	332.2	331.3	328.2
Social Programs	149.0	152.1	151.0	145.7	155.5	147.2	156.5	147.0
Systems & Program Development	83.5	37.8	83.5	30.2	68.5	32.5	68.5	33.3
Total Permanent	681.3	655.1	682.3	642.4	682.3	626.0	682.3	623.4
<i>Non-Permanent</i>								
Contract	--	1.0	--	--	--	--	--	1.0
Extra Help	--	11.2	--	--	--	--	--	--
Total Positions	<u>681.3</u>	<u>667.3</u>	<u>682.3</u>	<u>642.4</u>	<u>682.3</u>	<u>626.0</u>	<u>682.3</u>	<u>624.4</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 Department of Social Services (DSS) provides services to families and individuals through four programmatic divisions, including Administration and Support, Client Services and Benefits, Social Programs, and Systems and Program Development with 623.4 personnel Full Time Equivalents (FTEs), staffing eight locations throughout the County. The Department provides services countywide to residents of both the incorporated and unincorporated areas.

Introduction

The FY 2009-10 budget for DSS is still evolving. Each year, the County budget deadline precedes the completion of the State budget, which is a primary driver of the Department's budget, representing 94% of the budget (including Federal revenue). In fact, in recent years the State budget has been a constantly moving target. Major aspects of the State budget as it stands at this writing are subject to change pending the May 19, 2009 special election. Additionally, a potential positive impact may occur due to the influx of additional federal funding included in the Federal Economic Stimulus Package (The American Recovery and Revitalization Act (ARRA)). ARRA makes some new funding available for a limited period which will have a positive, yet short-term impact on the budget. Some of the known impacts have been included in these pages, while other unsubstantiated impacts have not. Once final State and Federal actions are known, the Department's budget will be revised.

The Department's budget as presented reflects a 10% reduction in the County general fund contribution. The Department continues to supplement the County general fund contribution with one-time special revenue funds, Realignment Trust Fund reserves and one-time revenues to meet Federally-mandated matching requirements and maintain service levels. As the availability of these resources decreases, identifying match money to secure Federal and State funds and maintain current service levels is compromised. Major service level impacts on social service programs will result due to this reduction in funding. However, ARRA may allow for the mitigation of some or all of the proposed cuts to programs, at least for the FY 2009-10 fiscal year, and potentially into the FY 2010-11 budget year.

For example, as result of ARRA, there was an adjustment of the Federal Medical Assistance Percentage (FMAP), which is used in determining the amount of Federal matching funds for State expenditures for assistance payments for certain social services. The resulting "shift," or increase in the Federal share of expenditures, will generate an estimated \$900 thousand in savings in FY 2008-09. The Department proposes to use these dollars to offset the 10% general fund reduction and avoid service level impacts in FY 2009-10. This adjustment, as well as the transfer of child abuse funds from Public Health to DSS (if they survive further policy shifts), will be submitted as final budget adjustments and have not been included in this budget.

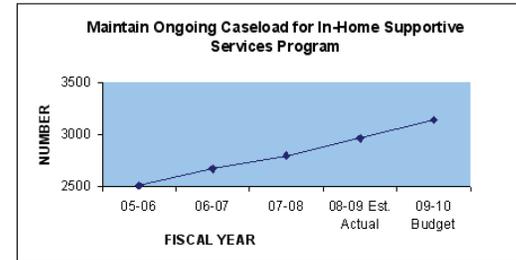
Challenges Ahead: Given the current economic crisis, demands for social services are up 20%-25% in all major programs while current revenues are increasing only slightly, if at all, straining

SOCIAL SERVICES

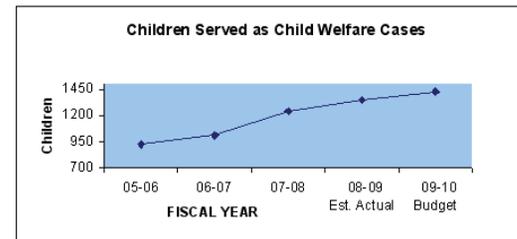
Department Summary (cont'd)

the Department's ability to provide mandated services. In addition, the failure of the State to pay for any cost-of-doing-business increases for over 7 years has eroded the Department's infrastructure and ability to increase staffing in proportion to caseload increases. Caseloads are at all-time highs, yet there are no changes or reductions in the workload and program legal mandates. Long lines and long waits are being experienced by new applicants in all of the Department's locations. Lastly, the Departmental fiscal reserves are projected to be depleted during FY 2010-11. The future of the social service safety net in the County is grim if this recession continues at current levels and the State revenues continue to decline. This erosion of the safety net is not unique to Santa Barbara County. Plunging home prices and lower wages have impacted tax revenues, and county and state budgets have suffered major losses, reducing health and social service programs that the working poor increasingly depend on.

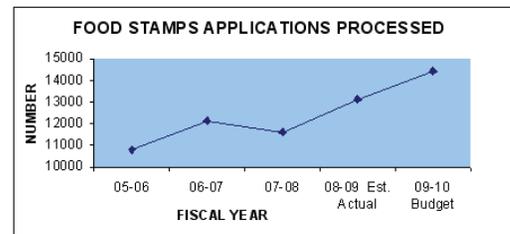
Activity Indicators



Prevent premature and costly institutionalization of low income elderly and disabled residents who are in need of personal care services, certain paramedical services, and/or domestic and related services by maintaining ongoing services.



Child welfare cases represent individual children served under social worker supervision during the fiscal year. Social workers provide case management and supportive services in order to insure child safety and secure permanent homes.



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 2008-09 Adopted to FY 2008-09 Estimated Actual)

Operating Expenditures: Operating expenditures are generated as the Department administers programs and provides cash assistance and services to clients eligible for programs mandated by the Federal and State governments. Most programs require that the County pay a share of the expenditures. Operating revenues result primarily from claiming reimbursement from the Federal and State governments for their shares of these expenditures, and from use of Realignment to meet required County share for which County general fund contribution is insufficient. The result is a "Catch 22" theory sometimes advocated that it is impossible to reduce the DSS budget. Such a theory taken to its logical extreme would bankrupt the County and eventually compound and accelerate the collapse of the nearly bankrupt State.

The Estimated Actual operating expenditures decreased by \$685,000 to \$128,941,000 from the Adopted Budget of \$129,626,000 as follows:

- -\$1,178,000 - decrease in salaries and related compensation expense resulting from a Department-wide hiring freeze and the Countywide furlough;
- -\$543,000 - decrease in health insurance contribution;
- +\$424,000 - increase in mandated cash assistance payments to eligible applicants;
- +\$385,000 - increase in services and supplies for Federal and State funded non-capitalizable portion of expenditures to implement mandated enhanced security to protect client information;
- +\$313,000 - increase in supportive client services.

Impacts: As a result of the recession and increased unemployment, applications for benefits have increased, and more applicants are eligible for benefits. Concurrently, the Department has implemented a hiring freeze reducing FTEs to 626.0 from 642.4 in the FY 2008-09 Adopted Budget in response to reduced funding. The result is fewer staff tasked with an increasing workload, causing backlogs in processing applications for benefits and renewals.

Capital Expenditures: The Estimated Actual capital expenditures increased by \$521,000 to \$911,000 from the Adopted Budget of \$390,000. The increase results from:

- +\$731,000 - increase in a new funded State mandate to improve security of client information and required capital equipment expenditures;
- -\$210,000 - decrease in purchases of fixed assets from \$390,000 to \$180,000.

Revenues: The Estimated Actual operating revenues increased by \$1,053,000 to \$120,928,000 from the Adopted Budget of \$119,875,000 as follows:

- +\$1,116,000 - increase in Federal and State funding allocated to Department after the FY 2008-09 budget was approved to implement mandated enhanced security to protect client information.

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)

Operating Expenditures: The Recommended Budget's operating expenditures will increase by \$6,107,000 to \$135,048,000 from the Estimated Actual of \$128,941,000. The increase is attributable to:

- +\$5,309,000 - increase in mandated assistance payments to eligible applicants (see schedule entitled Social Services Direct Payments);
- +\$1,161,000 - increase in salaries and related expenditures attributable to Cost of Living Adjustments, and the Countywide reclassification of administrative professionals to provide a career path for administrative support staff;
- +\$778,000 - increase in retirement and health insurance contribution;
- +\$500,000 - increase in In-Home Supportive Services (IHSS) Individual Provider compensation resulting primarily from increased hours required to provide mandated services to assist elderly and disabled clients;
- +\$310,000 - increase in County cost allocation expense;
- -\$1,331,000 - decrease in share of IHSS Independent Provider labor from County to Federal;
- -\$376,000 - decrease in Child Welfare purchased services primarily due to Block Grant funding allocation that has not been specifically contracted for;
- -\$146,000 - decrease in non-recurring fees paid for consulting in connection with implementation of the Benefit Services Center during FY 2008-09;
- -\$100,000 - decrease in fraud investigation and Prosecution payments to the District Attorney.

Impacts: Increases in compensation expenditures and mandated cash assistance payments to eligible clients will leave less funding for staffing needed to process applications for mandated benefits. These applications will continue to increase as a result of the recession, increased unemployment, and increasing applicants seeking benefits and services. In the absence of sufficient staffing, DSS will continue to experience challenges in processing increased numbers of applications for benefit and renewals. Although a temporary increase in Federal funding as a result of ARRA (not fully included in this budget) will benefit targeted programs, the Special Revenue Trust Fund and Realignment Trust Fund will be depleted as a result of backfilling where County general fund contribution is insufficient to pay the County share for mandated benefits and services at required levels.

SOCIAL SERVICES

Department Summary (cont'd)

Capital Expenditures: The Recommended Budget's capital expenditures decreased by \$273,000 to \$638,000 from the Estimated Actual of \$911,003 as follows:

- -\$669,000 - decrease in capital assets for mandated enhanced security for protected client information;
- +\$396,000 - increase in budget for information technology capital assets.

Revenues: The Recommended Budget's operating revenue claimed for expenditures increased by \$4,204,000 to \$125,132,000 from the Estimated Actual of \$120,928,000 as follows:

- +\$5,725,000 - increase in Federal and State allocations;
- -\$1,554,000 - decrease in Realignment Trust Fund balance which is projected to be depleted in FY 2009-10. Realignment is used to fund the County share of mandated expenditures for which County general fund contribution is insufficient.

Departmental Priorities and Their Alignment With County Goals

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

FY 2008-09 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 08-09) Accomplishments:

- Contained Foster Care growth through innovative diversion programs that work to keep families together to avoid the need for foster care placements. The Department anticipates that it will have provided in-home services to approximately 300 children in 150 families with, diverting them from out-of-home and foster care placement.
- Assisted more than 90 former dependents through legal adoptions allowing them to enjoy the safety, permanency and well-being of a legal family. This resulted in fewer children remaining in Foster Care placements had the adoptions not occurred.
- Designed and rolled out the Community Alternatives for Disabled Individuals computer-based application that serves to expedite and add consistency to In-Home Supportive Services hourly authorizations. This resulted in increased efficiency and effectiveness in processing In-Home Supportive Services applications and authorizing services.

- Successfully imaged all Medi-Cal, Food Stamp, and California Work Opportunities and Responsibility for Kids (CalWORKs) client records. This increased effectiveness and efficiency in document management as the documents are now available electronically to workers at the various Department office locations, and also reduced document storage costs.

Proposed Strategic Actions:

- Contain or mitigate Foster Care placements through enhanced psychotherapeutic and diversion programs.
- Continue to support employee education through the development of programs with regional universities to establish on campus, off campus and distance learning Master in Social Work training opportunities.
- Implement the Case Management, Information and Payrolling Systems (CMIPS-II) and the Aging and Adult Client Tracking System (AACTs) computer-based adult services applications.
- Conduct a review of current business processes in the Client Services and Benefits Division; identify best practices to achieve enhanced client service and achieve efficiencies.
- Conduct a training needs assessment for all staff.
- Continue the strategy of reducing paper files by electronically scanning and storing documents Department-wide.

Proposed Key Projects:

- Conduct a review of the utilization and organization of department office professional staff in the context of enhanced technological tools, document imaging and new service delivery models.
- Explore new service delivery models in the CalWORKs program in view of projected declining revenues.
- Continue to implement the technology, infrastructure and processes necessary to electronically scan and store documents Department-wide.
- Safeguard the privacy and security of Medi-Cal Personally Identifiable Information by implementing a mandated security and quality assurance infrastructure.
- Improve the efficiency of the Department's adult programs by implementing two new computer systems, CMIPS-II and AACTs.
- In conjunction with the Office of Emergency Services, Public Health and the Sheriff Department, and with funding from a local philanthropic organization, develop a vulnerable population registration study and protocols to quickly identify this population during times of local emergencies.

SOCIAL SERVICES

Department Summary (cont'd)

Goal 2: Health and Safety: A Safe and Healthy Community in Which to Live, Work and Visit.

Current Year (FY 08-09) Accomplishments:

- Completed the Methamphetamine Prevention Network goals with issuance of full report to Board of Supervisors and public stakeholders in November 2008. Successfully brought together key leaders from around the County to address the impacts of the methamphetamine epidemic on families and children in our County. The report included, for example, development of a countywide Drug Endangered Children Protocol in collaboration with the Sheriff, District Attorney, Social Services, Public Health, Probation and all city police chiefs.
- Was a key partner in the multi agency Adult Services Symposium developed to bring awareness and resolution to the needs of the aging population. This provided an opportunity for communicating and receiving information about the needs of the aging population.
- Successfully completed the state mandated Child Welfare Services Peer Quality Case Review. This is a mandated initiative designed to promote best outcomes for the CWS provided services. This resulted in compliance with a State required assessment, and provided an opportunity to focus on how to improve outcomes for Child Welfare Services clients.

Proposed Strategic Actions:

- Complete a County Self Assessment (CSA) with multiple community partners specific to Child Welfare Services. The CSA, coupled with the Peer Quality Case Review, serves as foundation in developing the State mandated Systems Improvement Plan. It is a prospective and comprehensive planning document for future program modifications. It is through this Board of Supervisors-approved vehicle that Child Welfare Services programming is modified to best meet the needs of the children in Santa Barbara County.

Proposed Key Projects:

- Support the formation of the Substance Abuse Coordinating Council in collaboration with the Department of Alcohol, Drug, and Mental Health Services. Fully participate in and support the goals and objectives of the Council and promote positive outcomes toward the reduction of substance abuse among children and families in our County.

Goal 5: Citizen Involvement: A County Government that is Accessible, Open, and Citizen-Friendly.

Current Year (FY 08-09) Accomplishments:

- Developed and opened a Benefit Service Center to provide enhanced and efficient services to current Medi-Cal and Food Stamp clients. This provided a more customer-friendly approach because clients check in at a central location and then are referred to services for which they are eligible. Staff are cross-trained in all benefits programs, allowing them to more effectively and efficiently serve clients.
- Developed a process for fully utilizing surplus Department computers in collaboration with a local community-based organization by making them available to Department client families and other low-income families. This improved computer access to Department clients and other low-income families.
- Strengthened the Linkages Program by facilitating meetings in all regions, which led to enhanced care and case management services to frail elderly and functionally impaired adults and prevented or delayed placement in nursing facilities. Facilitating meetings in all regions accomplished continued focus of key participants on the needs of the frail elderly and functionally impaired.

Proposed Key Projects:

- In coordination with the Presiding Judge of the Juvenile Court, convene and establish a County Blue Ribbon Commission on Children in Foster Care as recommended by the Judicial Council of California. Evaluate and assess the recommendations of the State Blue Ribbon Commission, identify and resolve local system issues, and build capacity to provide a continuum of services.
- Implement the plan to fully utilize surplus Department computers by making them available (through a local non-profit organization) to Department 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.

FY 2008-09 Accomplishments:

- Implemented the Heart Gallery Awareness campaign and the Adoptions Day initiative to North County. This North County public awareness campaign, a follow up to the highly successful South County initiatives, involved extensive media coverage and nearly 200 attendees at the event. A positive outcome of these efforts is that foster parent recruitment has held steady during a time of economic downturn. The same success was noted in adoptions, with the agency assisting in finalizing 92 adoptions.

SOCIAL SERVICES

Department Summary (cont'd)

- Expanded California State Senate Bill 163, the Child Welfare Services Wraparound Program that serves to maintain foster children in a home setting from nine to eighteen slots. This provided more children the services needed to move from higher level more expensive Foster Care placements to either lower level less expensive Foster Care placements, or to return to their own families and homes. Since January 2008, 37 children that were either in high level out-of-county group homes or at risk of placement in a like facility have been served.
- Expanded the Transitional Housing Placement Program capacity to North County. This provided a program for North County clients exiting Foster Care to assist them in making a productive transition to self-sufficiency.
- Developed a comprehensive Induction (new hire) Training Program for Social Workers in the Child Welfare Services Program. Child Welfare Services Induction Training consists of six weeks of classroom training and fieldwork experience followed by field-based training structured to meet the individual needs of each new Social Worker. The classroom training is designed to meet the State mandates for Child Welfare Services training and includes core Child Welfare knowledge and practice and County-specific protocols. The Child Welfare Services Induction Training Plan will increase Social Worker retention and job satisfaction, which will improve service to the children and families in the community.

Proposed Strategic Actions:

- Expand Transitional Housing Placement Program capacity in North County by four slots per year to assist those emancipating from the foster care system to avoid homelessness (contingent on funding availability).
- Develop and implement a North County pilot for a Dependency Drug Court in a partnership with court and other designated agencies. The target population for this developing program is the parents involved in the Child Welfare System with children between the ages of zero and three.
- In collaboration with the Housing Authority for the City of Santa Barbara, seek funding to provide needed services to families with children for whom the lack of adequate housing is the primary factor in the imminent placement of the children in out-of-home care or the delay in the discharge of children to their families.

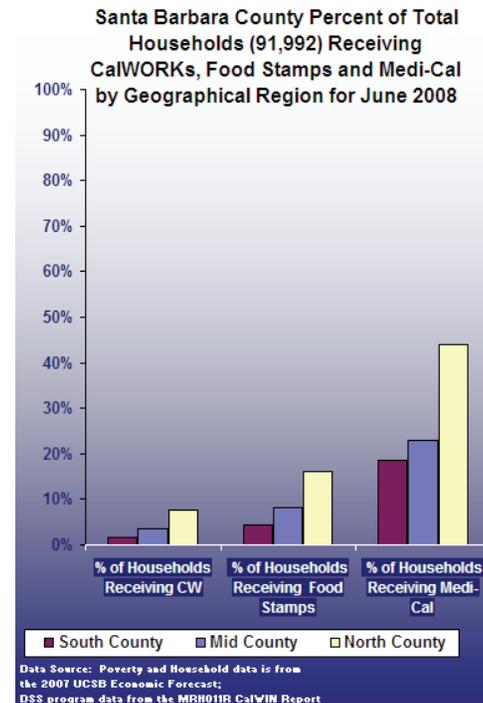
Proposed Key Projects s:

- In collaboration with the Workforce Investment Board and the Board of Supervisors, implement a Summer Work Initiative for Teens program utilizing Workforce Investment Act (WIA)-Youth funds and Economic Stimulus funds to provide work experience in County departments and cash stipends to 40 youth ages 16-18.
- Develop and implement a Youth Corps with WIA/WIB funding. Through a community contract, teams of Youth Corps participants will collaborate with County and city depart-

ments in a year-round program to carry out various projects in the public sector. The projects will not only provide the public sector with needed assistance in completing necessary work, but will afford the youth the opportunity to gain needed work experience that will assist them in moving successfully into self-sufficiency.

- Convene a Child Abuse Prevention Summit to focus community attention on the rising numbers of child abuse reports and to develop strategies for creating a powerful child abuse prevention message and improving the system for communicating the message. Engage schools, community-based organizations, law enforcement, and judges in making a commitment to include child abuse prevention messages in their routine professional duties.

Department-wide Effectiveness Measures	Actual	Adopted	Est. Actual	Recommended
	FY 07-08	FY 08-09	FY 08-09	FY 09-10
Santa Barbara County Adoption Agency, given current resources, will finalize 58 adoptions providing those children with a family for life.	83	58	58	58



SOCIAL SERVICES
Administration and Support

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administrative Office	\$ 1,995,719	\$ 1,829,922	\$ 1,498,479	\$ 1,548,906
Personnel	461,745	521,679	438,496	464,848
Fiscal and Contract Admin	3,028,100	3,369,854	3,426,941	3,541,668
Collections & Fair Hearings	1,319,021	1,481,849	1,454,702	1,537,233
Reception	3,259,131	3,653,082	3,151,604	3,369,485
Facility Manage & Mail Distrib	1,440,145	1,595,827	1,585,838	1,607,173
Operating Total	11,503,861	12,452,213	11,556,060	12,069,313
<i>Non-Operating Expenditures</i>				
Capital Assets	8,742	76,358	174,407	121,081
Expenditure Total	11,512,603	12,528,571	11,730,467	12,190,394
<i>Other Financing Uses</i>				
Operating Transfers	19,353	10,053	9,829	10,109
Designated for Future Uses	3,541,927	1,799,295	55,865	--
Division Total	\$ 15,073,883	\$ 14,337,919	\$ 11,796,161	\$ 12,200,503
Character of Expenditures				
<i>Operating Expenditures</i>				
Regular Salaries	6,722,291	7,038,609	6,503,609	6,797,020
Overtime	16,752	8,061	8,061	8,061
Extra Help	71,475	--	--	--
Benefits	2,692,049	3,193,599	2,879,229	2,996,742
Salaries & Benefits Sub-Total	9,502,567	10,240,269	9,390,899	9,801,823
Services & Supplies	2,000,811	2,207,049	2,161,332	2,262,725
Damages & Losses	483	4,895	3,829	4,765
Operating Total	11,503,861	12,452,213	11,556,060	12,069,313
<i>Non-Operating Expenditures</i>				
Capital Assets	8,742	76,358	174,407	121,081
Expenditure Total	\$ 11,512,603	\$ 12,528,571	\$ 11,730,467	\$ 12,190,394

Source of Funds Summary

<i>Departmental Revenues</i>				
Interest	\$ 190,050	\$ 44,868	\$ 39,560	\$ 40,414
Federal & State Revenues	(10,762,049)	12,036,386	11,037,937	10,985,807
Miscellaneous Revenue	23,311	26,372	569,835	795,282
Revenue Total	(10,548,688)	12,107,626	11,647,332	11,821,503
<i>General Fund Contribution</i>	759,248	424,326	3,657	373,903
<i>Other Financing Sources</i>				
Operating Transfers	--	6,668	--	--
Use of Prior Fund Balances	24,863,323	1,799,299	145,172	5,097
Division Total	\$ 15,073,883	\$ 14,337,919	\$ 11,796,161	\$ 12,200,503

Actual FY 07-08		Adopted FY 08-09		Est. Actual FY 08-09		Recommended FY 09-10	
Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE

Position Summary

<i>Permanent</i>								
Administrative Office	14.5	15.7	13.5	13.3	14.0	10.2	14.0	10.5
Personnel	5.0	4.4	5.0	4.8	4.0	3.7	4.0	3.8
Fiscal and Contract Admin	32.0	30.3	32.0	30.4	32.0	29.7	32.0	29.5
Collections & Fair Hearings	17.0	16.8	17.0	16.2	17.0	15.8	17.0	16.2
Reception	46.0	44.6	46.0	43.8	40.0	37.1	40.0	38.0
Facility Manage & Mail Distrib	19.0	17.8	19.0	18.1	19.0	17.6	19.0	17.1
Total Permanent	133.5	129.6	132.5	126.5	126.0	114.1	126.0	115.0
<i>Non-Permanent</i>								
Extra Help	--	1.5	--	--	--	--	--	--
Total Positions	133.5	131.1	132.5	126.5	126.0	114.1	126.0	115.0

SERVICE DESCRIPTION

The Administration and Support Division supports line 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 2008-09 Adopted to FY 2008-09 Estimated Actual)

Estimated Actual personnel compensation expense for the Administration and Support Division decreased by \$849,000 to \$9,391,000 from the Adopted Budget of \$10,240,000 as a result of:

- \$849,000 - decrease due to the Department-wide hiring freeze and participation in the Countywide furlough as discussed at the Department level. The Estimated Actual FTEs for the Division decreased by 12.4 FTEs to 114.1 FTEs from the Adopted Budget of 126.5 FTEs. The factors driving increasing compensation expense at the Department level also drive the increase at the Division level and are discussed in the Department-level narrative.

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)

The Recommended Budget's compensation expense will increase by \$411,000 to \$9,802,000 from the Estimated Actual of \$9,391,000 as a result of:

- + \$411,000 - increase in salaries and related expenditures attributable to Cost of Living Adjustments, and the prior year Countywide reclassification of office administrative professionals to provide a career path for administrative support staff.

In contrast to compensation expense that is charged directly to Divisions, the non-labor operating and capital expenditures are instead allocated based on proportionate FTEs. Accordingly, the Division shares in the impact of the significant changes that affect the entire Department and are described in the Department-level discussion. This is applicable to both Significant Changes.

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
Administrative Office				
As an efficient and responsive government, the County will maintain or reduce the number of General Liability claims from the previous year's actual claims filed.	50%	100%	100%	100%
	3	4	4	4
	6	4	4	4

SOCIAL SERVICES

Administration and Support (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
As an efficient and responsive government, the County will maintain or reduce the number of Workers' Compensation claims from the previous year's actual claims filed.	86%	110%	90%	100%
	60	55	50	50
	69	50	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 when measuring lost hours to total budgeted hours.	7.05%	6.90%	7.03%	6.90%
	96,677	104,000	103,000	104,000
	1,369,410	1,506,000	1,464,144	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.	50%	75%	75%	75%
	339	488	488	488
	674	650	650	650
Fiscal and Contract Admin				
Ensure that at least 90% of customers(DSS and other County Staff) rate DSS internal purchasing/contract services as satisfactory or above.	98%	90%	100%	100%
	51	48	52	52
	52	53	52	52
Collections & Fair Hearings				
Obtain a 90% negotiated settlement rate from all client requests for State Appeals.	0%	90%	90%	90%
	N/A	270	270	270
	N/A	300	300	300
Facility Manage & Mail Distrib				
At least 92% of annual ergonomic assessment requests will be performed within 14 days of the request.	87%	92%	87%	92%
	116	184	78	90
	133	200	90	98

SOCIAL SERVICES

Administration and Support (cont'd)

	Actual FY 07-08 Pos.	Adopted FY 08-09 Pos.	Est. Actual FY 08-09 Pos.	Recommended FY 09-10 Pos.
Position Detail				
Administrative Office				
Information Systems Coordinator	--	1.0	--	--
Departmental Assistant	1.0	1.0	--	--
Admin Office Pro Expert-Res Analyst	--	--	1.0	--
Analyst	1.0	--	--	--
Secretary	4.0	4.0	--	--
Admin Office Pro II	--	--	2.0	--
Admin Office Pro III	--	--	2.0	--
Admin Professional	--	--	1.0	--
Office Assistant Sr	1.5	1.5	--	--
Deputy Director	4.0	4.0	4.0	4.0
Director	1.0	1.0	1.0	1.0
Division Chief	1.0	--	2.0	2.0
Staff Analyst	1.0	1.0	--	--
Admin Office Pro	--	--	--	5.0
Executive Secretary	--	--	--	1.0
Dept Bus Spec I	--	--	1.0	1.0
Sub-Division Total	14.5	13.5	14.0	14.0
Personnel				
Departmental Assistant - Restricted	1.0	1.0	--	--
Admin Office Pro III-Res	--	--	1.0	--
Admin Office Pro III	--	--	2.0	--
Human Resources Technician	3.0	3.0	--	--
Division Chief	1.0	1.0	1.0	1.0
Admin Office Pro	--	--	--	3.0
Sub-Division Total	5.0	5.0	4.0	4.0

	Actual FY 07-08 Pos.	Adopted FY 08-09 Pos.	Est. Actual FY 08-09 Pos.	Recommended FY 09-10 Pos.
Position Detail				
Fiscal and Contract Admin				
Cost Analyst II	3.0	3.0	4.0	4.0
Accountant Supervising	1.0	1.0	1.0	1.0
Cost Analyst I	1.0	1.0	--	--
Accountant III	8.0	8.0	8.0	8.0
Information Systems Coordinator	--	3.0	--	--
Analyst	3.0	--	--	--
Account Technician Supervisor	1.0	1.0	--	--
Accountant I/II	3.0	3.0	3.0	3.0
Financial Office Pro I	--	--	2.0	--
Financial Office Pro II	--	--	6.0	--
Financial Office Pro III	--	--	3.0	--
Account Technicians	3.0	3.0	--	--
Account Clerk Sr	4.0	4.0	--	--
Account Clerk I/II	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
Financial Office Pro	--	--	--	11.0
Dept Bus Spec II	--	--	1.0	1.0
Dept Bus Spec I	--	--	2.0	2.0
Sub-Division Total	32.0	32.0	32.0	32.0
Collections & Fair Hearings				
Admin Office Pro II	--	--	2.0	--
Eligibility Supervisor	2.0	2.0	3.0	3.0
Financial Office Pro II	--	--	2.0	--
Eligibility Worker III	11.0	11.0	10.0	10.0
Office Assistant Sr	2.0	2.0	--	--
Account Clerk I/II	2.0	2.0	--	--
Admin Office Pro	--	--	--	2.0
Financial Office Pro	--	--	--	2.0
Sub-Division Total	17.0	17.0	17.0	17.0

SOCIAL SERVICES
Administration and Support (cont'd)

Position Detail	Actual	Adopted	Est. Actual	Recommende
	FY 07-08	FY 08-09	FY 08-09	FY 09-10
	Pos.	Pos.	Pos.	Pos.
Reception				
Admin Office Pro I	--	--	16.0	--
Admin Office Pro II	--	--	18.0	--
Admin Office Pro III	--	--	5.0	--
Financial Office Pro II	--	--	1.0	--
Account Clerk Sr	1.0	1.0	--	--
Office Assistant Sr	18.0	19.0	--	--
Office Assistants	22.0	21.0	--	--
Admin Office Pro	--	--	--	39.0
Financial Office Pro	--	--	--	1.0
Principal/Supervising Clerk	5.0	5.0	--	--
Sub-Division Total	46.0	46.0	40.0	40.0
Facility Manage & Mail Distrib				
Departmental Assistant	2.0	2.0	--	--
Admin Office Pro I	--	--	2.0	--
Admin Office Pro III	--	--	3.0	--
Administrative Services Clerk	1.0	1.0	--	--
Storekeeper/Utility Worker	13.0	13.0	13.0	13.0
Office Assistants	2.0	2.0	--	--
Division Chief	1.0	1.0	1.0	1.0
Admin Office Pro	--	--	--	5.0
Sub-Division Total	19.0	19.0	19.0	19.0
Division Total	133.5	132.5	126.0	126.0

Social Services Direct Payments					
Expenditure Summary (in thousands)	Actual FY 07-08	Estimated FY 08-09	% Inc/(Dec)	Recommended FY 09-10	% Inc/(Dec)
Assistance Payments					
General Relief Assistance	617	\$ 572		\$ 586	
Refugee Assistance	1	1		1	
Adoption Assistance	2,893	3,378		4,204	
Emotionally Disturbed Children Assistance	407	347		485	
Foster Care Probation Assistance	2,290	2,789		3,100	
Foster Care DSS Assistance	9,077	11,214		13,610	
CalWorks Assistance	26,521	28,019		29,643	
SB 163		82		82	
Total Assistance Payments	\$ 41,806	\$ 46,402	11%	\$ 51,711	11%
Percent of Operating Expenditures	35%	36%		38%	
Other Direct Client Services & Benefits					
Cal-Works/Cal-Learn Supportive Services	1,476	1,440		1,458	
Cal-Works Direct Mental Health & Substance Abuse	931	762		762	
Cal-Works/Cal-Learn Child Care Direct Payments	2,556	2,809		3,009	
WIA Supportive Services & Direct Service Contracts	614	1,176		1,256	
Foster Care Direct Services	548	690		861	
Child Welfare Services Direct Support	1,275	1,949		1,574	
Family Preservation Direct Support	87	285		284	
Adult Protective Service Direct Support	67	73		73	
In Home Supportive Services - Addus Contract	1,921	2,000		2,000	
In Home Supportive Services Individual Providers Costs	5,891	7,034		6,202	
Adoptions	1	13		17	
Food Stamp Employment and Training Direct Support	9	3		3	
Independent Living Program Direct Service Contracts	212	230		229	
Foster Parent Training & Recruitment	33	42		42	
Total Other Direct Client Services & Benefits	\$ 15,621	\$ 18,505		\$ 17,770	
Subtotal	\$ 57,427	\$ 64,907		\$ 69,481	
Client Benefits funded directly by Federal and State appropriations					
IHSS Individual Providers Costs (Federal, State Share)	23,614	28,748		31,494	
Food Stamps Benefits	23,902	31,674		45,929	
Medi Cal Benefits	299,736	320,213		345,665	
Total Client Benefits funded directly by Federal and State appropriations	\$ 347,253	\$ 380,636		\$ 422,988	
Total Social Services Direct Payments	\$ 404,680	\$ 445,543		\$ 492,469	

For \$65.6 million in administrative costs, the County provides \$69.5 million in direct benefits to the community, and leverages an additional \$423.0 million in State and Federal direct benefits to the community.

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

SOCIAL SERVICES
Client Services and Benefits

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Use of Funds Summary				
<i>Operating Expenditures</i>				
Cal-Works	\$ 14,031,181	\$ 14,053,167	\$ 12,282,151	\$ 12,360,644
Child Care	3,006,490	3,333,533	3,904,670	4,111,021
Medi-Cal Eligibility	12,740,447	14,122,722	13,303,715	14,035,252
Food Stamps	2,752,098	3,498,369	4,007,849	3,899,857
General Relief	778,799	1,094,398	1,027,926	989,843
Other Assistance Programs	34,395	14,753	9,871	24,351
General Relief Assistance	616,774	522,467	572,467	585,724
Other Cash Assistance	966	--	1,188	1,188
Workforce Investment Act	2,138,877	2,987,886	3,048,318	3,141,405
Cal-WORKS - Assistance	14,574,239	16,073,852	16,460,987	17,236,318
Cal-WORKS - (0-Parent) Assistance	11,946,709	9,763,297	11,557,524	12,406,884
Operating Sub-Total	62,620,975	65,464,444	66,176,666	68,792,487
Less: Intra-County Revenues	(80,479)	--	--	--
Operating Total	62,540,496	65,464,444	66,176,666	68,792,487
<i>Non-Operating Expenditures</i>				
Capital Assets	26,065	229,402	506,000	351,235
Expenditure Total	62,566,561	65,693,846	66,682,666	69,143,722
<i>Other Financing Uses</i>				
Operating Transfers	56,908	30,202	28,521	29,148
Designated for Future Uses	24,011,638	3	317,440	--
Division Total	\$ 86,635,107	\$ 65,724,051	\$ 67,028,627	\$ 69,172,870

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Character of Expenditures				
<i>Operating Expenditures</i>				
Regular Salaries	15,199,970	16,897,667	16,286,303	16,605,394
Overtime	337,277	59,298	59,298	21,327
Extra Help	290,809	--	--	--
Benefits	6,526,797	7,872,092	7,442,223	7,575,006
Salaries & Benefits Sub-Total	22,354,853	24,829,057	23,787,824	24,201,727
Services & Supplies	10,188,000	11,129,615	10,492,349	10,835,355
Public Assistance Payments	30,076,672	29,491,067	31,885,383	33,741,665
Damages & Losses	1,450	14,705	11,110	13,740
Operating Sub-Total	62,620,975	65,464,444	66,176,666	68,792,487
Less: Intra-County Revenues	(80,479)	--	--	--
Operating Total	62,540,496	65,464,444	66,176,666	68,792,487
<i>Non-Operating Expenditures</i>				
Capital Assets	26,065	229,402	506,000	351,235
Expenditure Total	\$ 62,566,561	\$ 65,693,846	\$ 66,682,666	\$ 69,143,722
Source of Funds Summary				
<i>Departmental Revenues</i>				
Federal & State Revenues	\$ 83,166,904	\$ 61,811,767	\$ 62,960,348	\$ 65,937,243
Miscellaneous Revenue	836,364	346,152	243,569	878
Revenue Sub-Total	84,003,268	62,157,919	63,203,917	65,938,121
Less: Intra-County Revenues	(80,479)	--	--	--
Revenue Total	83,922,789	62,157,919	63,203,917	65,938,121
<i>General Fund Contribution</i>	2,592,586	1,879,993	2,917,657	2,930,153
<i>Other Financing Sources</i>				
Operating Transfers	118,432	--	--	--
Sale of Property	1,300	--	--	--
Use of Prior Fund Balances	--	1,686,139	907,053	304,596
Division Total	\$ 86,635,107	\$ 65,724,051	\$ 67,028,627	\$ 69,172,870

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 07-08		Adopted FY 08-09		Est. Actual FY 08-09		Recommended FY 09-10	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Cal-Works	112.3	119.3	112.3	112.5	115.3	97.6	114.3	96.0
Child Care	5.0	5.2	5.0	7.9	5.0	11.4	5.0	11.2
Medi-Cal Eligibility	145.0	156.4	146.0	158.4	159.0	153.8	159.0	155.4
Food Stamps	30.0	30.8	29.0	32.7	31.0	43.3	31.0	40.9
General Relief	5.0	7.3	5.0	11.8	4.0	9.1	4.0	9.3
Other Assistance Programs	--	0.5	--	0.1	--	0.3	--	0.3
Workforce Investment Act	18.0	16.1	18.0	16.7	18.0	16.7	18.0	15.2
Total Permanent	315.3	335.6	315.3	340.0	332.3	332.2	331.3	328.2
<i>Non-Permanent</i>								
Extra Help	--	7.8	--	--	--	--	--	--
Total Positions	315.3	343.4	315.3	340.0	332.3	332.2	331.3	328.2

Significant Changes (FY 2008-09 Adopted to FY 2008-09 Estimated Actual)

Estimated Actual operating expenditures increased by \$713,000 to \$66,177,000 from the Adopted Budget of \$65,464,000 as follows:

- +\$1,795,000 - increase in California Work Opportunities and Responsibility for Kids (CalWORKs) Child Only Cases Assistance based on projected caseload growth;
- +\$571,000 - increase in Child Care needed in order for CalWORKs clients with children to be able to engage in work participation activities;
- +\$387,000 - increase in CalWORKs Assistance that helps transition unemployed clients into work participation activities that create a path to self-sufficiency. Eligible applicants have increased as a result of the recession and increasing unemployment rates;
- +\$60,000 - increase in Federal Workforce Investment Act (WIA) funded assistance to unemployed clients to provide job training and assistance in obtaining employment;
- +\$50,000 - increase in General Relief assistance as a result of the recession, increasing unemployment rates, and additional applicants eligible for assistance;

SOCIAL SERVICES

Client Services and Benefits (cont'd)

- -\$2,080,000 - decrease in CalWORKs/Medi-Cal/Food Stamps program administration as a result of a net 2.4 FTEs reduction. Because Department-wide non-labor is allocated proportional to FTEs, a reduction in FTEs reduces allocated non-labor costs as well as compensation costs;
- -\$66,000 - decrease due to a reduction of 2 FTEs in General Relief program administration, partially offset by increased compensation expense described in the Department-level discussion.

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)

The Recommended Budget's operating expenditures increased by \$2,615,000 from \$66,177,000 to \$68,792,000 as follows:

- +\$849,000 - increase in CalWORKs Child Only Cases Assistance based on projected caseload growth;
- +\$775,000 - increase in CalWORKs Assistance that helps transition unemployed clients into work participation activities that create a path to self-sufficiency. Eligible applicants have increased as a result of the recession and increasing unemployment rates;
- +\$731,000 - increase in the Medi-Cal Eligibility program due to increasing compensation, services and supplies expenses, which are expected to continue to drive up operating expenditures through FY 2009-10.

Factors driving increases in compensation expense are discussed in the Department-level narrative.

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
Cal-Works				
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	61%	70%	70%	70%
	769	840	1,120	1,400
	1,245	1,200	1,600	2,000

SOCIAL SERVICES

Client Services and Benefits (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
Ensure that low income families applying for assistance to help meet their basic needs receive a timely eligibility determination by processing 98% of CalWORKs applications per quarter within 45 days of the application date.	99% 5,583 5,640	98% 5,880 6,000	98% 6,080 6,204	98% 6,706 6,843
Child Care				
To ensure clients are able to fully participate in Welfare-to-Work (WtW) activities and provide timely payment to child care providers (who are part of the business community), 90% of child care applications will be completed within 5 days after all verifications are received by the CWD.	N/A N/A N/A	N/A N/A N/A	N/A N/A N/A	90% 2,160 2,400
Medi-Cal Eligibility				
Provide quality customer service by answering an average of 80% of telephone calls into the Benefits Service Center's Medi-Cal and Food Stamps toll free line within 45 seconds or less.	N/A N/A N/A	80% 45,000 56,525	80% 57,600 72,000	80% 76,800 96,000
Ensure that low income, aged, and disabled people applying for assistance to help meet their medical needs receive a timely eligibility determination by processing 90% of Medi-Cal applications within 45 days of the application date.	94% 16,372 17,417	90% 17,604 19,560	79% 14,766 18,810	90% 18,283 20,315
Food Stamps				
Ensure the immediate issuance of benefits to applicants with little or no income and a food emergency by processing 98% of Expedited Service Food Stamp-Only applications per quarter within 3 days of the application date.	85% 1,698 1,990	98% 2,341 2,388	98% 1,844 2,297	98% 2,700 2,756

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
General Relief				
Maximize repayment of General Relief grant costs by ensuring that 15% of aid payments are recouped from Federally funded SSI.	41% 263,144 616,744	15% 78,371 522,467	20% 114,493 572,467	20% 117,145 585,724
Workforce Investment Act				
Promote utilization of Workforce Resource Center (WRC) services by local employers by providing public education materials at quarterly employer workshops or speaking engagements.	133% 16 12	100% 12 12	100% 13 13	100% 16 16
Ensure effective referral to community based services and core services offered by Workforce Resource Center (WRC) partners to job seekers by conducting quarterly resource presentations to WRC partner agency staff (between SM and SB) to raise awareness of available resources and support services.	122% 11 9	100% 8 8	100% 10 10	100% 12 12
	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Cal-Works				
Admin Office Pro I	--	--	11.0	--
Eligibility Supervisor	1.0	1.0	1.0	1.0
Social Services Worker	3.0	2.0	2.0	1.0
Eligibility Worker III	16.0	16.0	15.0	15.0
Eligibility Worker I/II	36.0	36.0	38.0	38.0
Office Assistants	11.0	11.0	--	--
Division Chief	3.0	3.0	1.0	1.0
Admin Office Pro	--	--	--	11.0
Dept Bus Spec I	--	--	4.0	4.0
Career Emp Specialist Supervisor	11.0	11.0	11.0	11.0
Career Employment Spec Sr	25.3	26.3	27.8	27.8
Career Employment Specialist	6.0	6.0	4.5	4.5
Sub-Division Total	112.3	112.3	115.3	114.3

SOCIAL SERVICES
Client Services and Benefits (cont'd)

	Actual FY 07-08 Pos.	Adopted FY 08-09 Pos.	Est. Actual FY 08-09 Pos.	Recommended FY 09-10 Pos.
Position Detail				
Child Care				
Eligibility Worker III	--	--	1.0	1.0
Eligibility Worker I/II	4.0	4.0	4.0	4.0
Career Emp Specialist Supervisor	1.0	1.0	--	--
Sub-Division Total	5.0	5.0	5.0	5.0
Medi-Cal Eligibility				
Admin Office Pro I	--	--	17.0	--
Admin Office Pro II	--	--	5.0	--
Admin Office Pro III	--	--	1.0	--
Eligibility Supervisor	14.0	14.0	13.0	13.0
Eligibility Worker III	18.0	18.0	18.0	18.0
Eligibility Worker I/II	99.0	99.0	95.0	95.0
Office Assistants	13.0	13.0	--	--
Division Chief	1.0	2.0	4.0	4.0
Admin Office Pro	--	--	--	23.0
Dept Bus Spec II	--	--	2.0	2.0
Dept Bus Spec I	--	--	4.0	4.0
Sub-Division Total	145.0	146.0	159.0	159.0
Food Stamps				
Admin Office Pro I	--	--	2.0	--
Eligibility Supervisor	2.0	2.0	3.0	3.0
Eligibility Worker III	5.0	5.0	5.0	5.0
Eligibility Worker I/II	18.0	18.0	18.0	18.0
Office Assistants	3.0	3.0	--	--
Division Chief	1.0	1.0	1.0	1.0
Admin Office Pro	--	--	--	2.0
Dept Bus Spec I	--	--	2.0	2.0
Career Employment Spec Sr	1.0	--	--	--
Sub-Division Total	30.0	29.0	31.0	31.0

	Actual FY 07-08 Pos.	Adopted FY 08-09 Pos.	Est. Actual FY 08-09 Pos.	Recommended FY 09-10 Pos.
Position Detail				
General Relief				
Admin Office Pro I	--	--	1.0	--
Eligibility Supervisor	1.0	1.0	--	--
Social Services Worker	2.0	2.0	--	--
Eligibility Worker I/II	2.0	2.0	3.0	3.0
Admin Office Pro	--	--	--	1.0
Sub-Division Total	5.0	5.0	4.0	4.0
Workforce Investment Act				
Information Systems Coordinator	--	1.0	--	--
Departmental Assistant	2.0	2.0	--	--
Analyst	1.0	--	--	--
Admin Office Pro II	--	--	4.0	--
Admin Office Pro III	--	--	2.0	--
Office Assistant Sr	5.0	5.0	--	--
Division Chief	1.0	1.0	1.0	1.0
Admin Office Pro	--	--	--	6.0
Dept Bus Spec I	--	--	1.0	1.0
Career Emp Specialist Supervisor	1.0	1.0	2.0	2.0
Career Employment Spec Sr	5.0	5.0	4.0	4.0
Career Employment Specialist	2.0	2.0	3.0	3.0
Executive Director - WIB	--	1.0	1.0	1.0
Workforce Resource P & E Manager	1.0	--	--	--
Sub-Division Total	18.0	18.0	18.0	18.0
Division Total	315.3	315.3	332.3	331.3

SOCIAL SERVICES

Social Programs

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Use of Funds Summary				
<i>Operating Expenditures</i>				
Child Welfare Programs	\$ 8,872,453	\$ 9,962,563	\$ 10,296,172	\$ 10,392,040
MISC-Child Welfare Program	556,104	453,685	312,423	327,701
Adult Services	1,598,107	1,456,967	1,744,996	1,684,026
In Home Supportive Services	3,691,108	4,194,930	4,032,906	3,915,124
Foster Care	744,573	846,972	879,860	927,230
Family Preservation	318,229	306,589	285,539	285,994
Probation Foster Care Serv.	2,290,150	3,441,600	2,788,800	3,100,200
Other Social Programs	985,491	1,154,015	1,827,298	2,077,057
Foster Care Assistance	9,660,114	12,721,084	11,424,593	13,795,852
Adoption Assistance	2,893,212	3,456,060	3,377,799	4,203,943
IHSS Public Authority	6,903,190	7,877,071	7,866,793	7,359,666
KIDS Network	294,049	330,246	387,880	414,309
Adult & Aging Network	91,492	124,256	121,703	116,119
Operating Sub-Total	38,898,272	46,326,038	45,346,762	48,599,261
Less: Intra-County Revenues	(43,396)	--	--	--
Operating Total	38,854,876	46,326,038	45,346,762	48,599,261
<i>Non-Operating Expenditures</i>				
Capital Assets	8,090	68,723	194,888	140,699
Expenditure Total	38,862,966	46,394,761	45,541,650	48,739,960
<i>Other Financing Uses</i>				
Operating Transfers	7,104,864	7,885,131	7,836,661	7,033,360
Designated for Future Uses	8,312,511	604,530	1,051,937	835,178
Division Total	\$ 54,280,341	\$ 54,884,422	\$ 54,430,248	\$ 56,608,498

Character of Expenditures

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<i>Operating Expenditures</i>				
Regular Salaries	8,112,479	8,592,401	8,535,429	8,834,831
Overtime	82,313	57,485	70,930	77,202
Extra Help	100,090	--	--	--
Benefits	3,210,935	3,768,189	3,713,555	3,802,218
Salaries & Benefits Sub-Total	11,505,817	12,418,075	12,319,914	12,714,251
Services & Supplies	12,724,768	14,436,982	15,212,837	14,398,942
Public Assistance Payments	14,667,249	19,466,576	17,809,733	21,480,563
Damages & Losses	438	4,405	4,278	5,505
Operating Sub-Total	38,898,272	46,326,038	45,346,762	48,599,261
Less: Intra-County Revenues	(43,396)	--	--	--
Operating Total	38,854,876	46,326,038	45,346,762	48,599,261
<i>Non-Operating Expenditures</i>				
Capital Assets	8,090	68,723	194,888	140,699
Expenditure Total	\$ 38,862,966	\$ 46,394,761	\$ 45,541,650	\$ 48,739,960

Source of Funds Summary

<i>Departmental Revenues</i>				
Interest	(9,184)	\$ 61,241	\$ 1,048	\$ 916
Federal & State Revenues	39,153,128	40,034,880	40,043,633	41,544,377
Other Charges for Services	--	6,667	--	--
Miscellaneous Revenue	215,357	273,411	415,359	416,025
Revenue Sub-Total	39,359,301	40,376,199	40,460,040	41,961,318
Less: Intra-County Revenues	(43,396)	--	--	--
Revenue Total	39,315,905	40,376,199	40,460,040	41,961,318
<i>General Fund Contribution</i>				
	7,667,584	6,028,021	5,340,508	6,346,276
<i>Other Financing Sources</i>				
Operating Transfers	7,296,852	8,476,081	7,833,854	7,028,351
Use of Prior Fund Balances	--	4,121	795,846	1,272,553
Division Total	\$ 54,280,341	\$ 54,884,422	\$ 54,430,248	\$ 56,608,498

SERVICE DESCRIPTION

Provides assistance to individuals and families which allow 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 07-08		Adopted FY 08-09		Est. Actual FY 08-09		Recommended FY 09-10	
Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE

Position Summary

Permanent

Child Welfare Programs	85.0	88.0	85.0	82.5	86.0	80.3	87.0	82.8
MISC-Child Welfare Program	6.0	5.2	6.0	5.1	6.0	3.7	6.0	3.8
Adult Services	10.0	17.1	11.0	12.5	15.5	16.2	15.5	14.6
In Home Supportive Services	20.5	18.4	21.5	21.7	21.0	20.0	21.0	17.4
Foster Care	9.0	6.8	9.0	7.1	10.0	7.7	10.0	7.9
Family Preservation	--	0.0	--	0.2	--	0.0	--	0.0
Other Social Programs	7.5	5.3	7.5	6.2	6.5	8.4	6.5	7.1
IHSS Public Authority	9.0	8.9	9.0	8.6	8.0	7.7	8.0	11.0
KIDS Network	2.0	2.3	2.0	1.7	2.5	3.3	2.5	2.4
Total Permanent	149.0	152.1	151.0	145.7	155.5	147.2	156.5	147.0

Non-Permanent

Contract	--	1.0	--	--	--	--	--	1.0
Extra Help	--	1.7	--	--	--	--	--	--
Total Positions	149.0	154.8	151.0	145.7	155.5	147.2	156.5	148.0

Significant Changes (FY 2008-09 Adopted to FY 2008-09 Estimated Actual)

Estimated Actual operating expenditures for the Social Programs Division decreased by \$979,000 to \$45,347,000 from the Adopted Budget of \$46,326,000 as follows:

- -\$1,949,000 - decrease in Foster Care assistance payments due to over-estimated growth in the FY 2008-09 adopted budget;
- +\$434,000 - increase in Other Social Programs resulting from commencing a new nine-month housing contract at La Morada for the Transitional Housing Placement Plus program (THP Plus), and an increase in Independent Living Program (ILP) supportive services. The THP Plus program has provided youth emancipating out of the foster care system with housing and a life skills preparation program to decrease the likelihood of those youth exiting the foster care system into homelessness;
- +\$333,000 - increase in the purchase of community-based services to support the increasing needs of children and families involved in the Child Welfare system for drug and alcohol treatment, life skills education, and placement supports to provide stability for children in foster care.

SOCIAL SERVICES

Social Programs (cont'd)

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)

The Recommended Budget's operating expenditures for the Social Programs Division will increase by \$3,252,000 to \$48,599,000 from the Estimated Actual of \$45,347,000 as follows:

- +\$2,682,000 - increase in Foster Care assistance payments based on projected increase in the number of children entering foster care as a result of children being referred to Child Welfare Services;
- +\$826,000 - increase in Adoption Assistance which provides needed aid to adoptive families caring for children with specialized needs that would have otherwise remained in the foster care system;
- +\$334,000 - increase in Other Social Programs resulting from the first full year of operations for the Transitional Housing Placement Plus (THP Plus) program that provides youth emancipating out of the foster care system with housing and a life skill preparation program to decrease the likelihood of those youth exiting the foster care system into homelessness;
- -\$506,000 - decrease in In-Home Supportive Services Public Authority resulting from shift of County paid labor to Federal, partially offset by an increase for additional Independent Provider hours for mandated services that help elderly and disabled clients continue living in their homes.

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
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Recurring Performance Measures

Child Welfare Programs

Ninety-five percent of CWS high potential safety risk referrals ("immediate response" referrals) will receive a response from CWS investigative/social work staff within 24 hours (by midnight of the following day) to ensure that children are protected from maltreatment and families are served promptly where child safety is at reported to be at imminent risk.	96%	95%	96%	95%
	770	552	909	950
	802	581	940	1,000

SOCIAL SERVICES
Social Programs (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
Adult Services				
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.	98%	100%	100%	100%
	1,242	1,539	1,500	1,560
	1,255	1,539	1,500	1,560
In Home Supportive Services				
Prevent premature and costly institutionalization by placing less than 1% of the average monthly recipients in long-term care facilities.	0.23%	1%	1%	1%
	7	33	30	32
	3,026	3,300	3,000	3,200
Foster Care Assistance				
Reduce the projected annual rate of growth in Child Welfare Services foster care by maintaining an annual growth rate of 25% or less.	0%	25%	14%	14%
	N/A	177	93	109
	542	708	650	759
IHSS Public Authority				
95% of consumers surveyed will indicate an overall satisfaction with registry services of 4 on a 5 point scale.	100%	97%	95%	95%
	168	136	252	149
	168	140	265	156
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.	99%	98%	98%	98%
	176	157	153	153
	177	160	156	156
KIDS Network				
Host 10 meetings of Child Abuse Prevention Council per year.	100%	100%	100%	100%
	10	10	10	10
	10	10	10	10
Provide 15 types of services annually to residents of the Cuyama Valley.	100%	100%	100%	100%
	15	15	15	15
	15	15	15	15

	Actual FY 07-08 Pos.	Adopted FY 08-09 Pos.	Est. Actual FY 08-09 Pos.	Recommended FY 09-10 Pos.
Position Detail				
Child Welfare Programs				
Social Services Supervisor II	8.0	8.0	8.0	8.0
Information Systems Coordinator	--	3.0	--	--
Departmental Assistant	1.0	1.0	--	--
Social Services Practitioner Analyst	20.5	20.5	12.0	12.0
	3.0	--	--	--
Admin Office Pro I	--	--	1.0	--
Admin Office Pro II	--	--	12.0	--
Admin Office Pro III	--	--	1.0	--
Social Services Worker	25.5	25.5	32.0	33.0
Financial Office Pro II	--	--	2.0	--
Office Assistant Sr	12.0	12.0	--	--
Social Services Case Aide	9.0	9.0	9.0	9.0
Account Clerk I/II	2.0	2.0	--	--
Division Chief	4.0	4.0	4.0	4.0
Staff Analyst	--	--	1.0	1.0
Admin Office Pro	--	--	--	14.0
Financial Office Pro	--	--	--	2.0
Dept Bus Spec I	--	--	4.0	4.0
Sub-Division Total	85.0	85.0	86.0	87.0
MISC-Child Welfare Program				
Social Services Supervisor II	1.0	1.0	1.0	1.0
Social Services Practitioner	3.0	3.0	2.0	2.0
Social Services Worker	2.0	2.0	3.0	3.0
Sub-Division Total	6.0	6.0	6.0	6.0

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Adult Services				
Social Services Supervisor II	1.0	1.0	--	--
Social Services Practitioner	3.0	3.0	3.0	3.0
Admin Office Pro I	--	--	0.5	--
Admin Office Pro II	--	--	2.0	--
Social Services Worker	4.0	5.0	8.0	8.0
Social Services Case Aide	2.0	2.0	2.0	2.0
Admin Office Pro	--	--	--	2.5
Sub-Division Total	10.0	11.0	15.5	15.5
In Home Supportive Services				
Social Services Supervisor II	--	--	1.0	1.0
Information Systems Coordinator	--	1.0	--	--
Social Services Supervisor I	2.0	2.0	2.0	2.0
Analyst	1.0	--	--	--
Admin Office Pro I	--	--	1.0	--
Admin Office Pro II	--	--	2.0	--
Social Services Worker	11.0	11.0	11.0	11.0
Office Assistant Sr	5.5	5.5	--	--
Division Chief	1.0	1.0	1.0	1.0
Admin Office Pro	--	--	--	3.0
Public Health Nurse	--	1.0	1.0	1.0
Fiscal Analyst	--	--	--	1.0
Dept Bus Spec I	--	--	1.0	1.0
Administrative Ldr - Gen	--	--	1.0	--
Sub-Division Total	20.5	21.5	21.0	21.0
Foster Care				
Admin Office Pro II	--	--	2.0	--
Eligibility Supervisor	1.0	1.0	1.0	1.0
Eligibility Worker III	2.0	6.0	7.0	7.0
Office Assistant Sr	2.0	2.0	--	--
Eligibility Worker I/II	4.0	--	--	--
Admin Office Pro	--	--	--	2.0
Sub-Division Total	9.0	9.0	10.0	10.0

SOCIAL SERVICES
Social Programs (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommen FY 09-1
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Other Social Programs				
Social Services Supervisor II	1.0	1.0	1.0	1.0
Information Systems Coordinator	--	1.0	--	--
Social Services Practitioner	1.5	1.5	0.5	0.5
Analyst	1.0	--	--	--
Admin Office Pro II	--	--	2.0	--
Social Services Worker	1.0	1.0	3.0	3.0
Eligibility Worker III	--	1.0	--	--
Office Assistant Sr	2.0	2.0	--	--
Eligibility Worker I/II	1.0	--	--	--
Admin Office Pro	--	--	--	2.0
Sub-Division Total	7.5	7.5	6.5	6.5
IHSS Public Authority				
Accountant III	--	1.0	--	--
Departmental Assistant	1.0	1.0	--	--
Analyst	1.0	--	--	--
Admin Office Pro II	--	--	6.0	--
Admin Office Pro III	--	--	1.0	--
Office Assistant Sr	6.0	6.0	--	--
IHSS Public Auth Director	1.0	1.0	--	--
Admin Office Pro	--	--	--	7.0
Fiscal Analyst	--	--	--	1.0
Dept Bus Spec II	--	--	1.0	--
Sub-Division Total	9.0	9.0	8.0	8.0
KIDS Network				
Interagency Network Coordinator	1.0	1.0	1.0	1.0
Departmental Assistant	--	1.0	--	--
Admin Office Pro I	--	--	0.5	--
Admin Office Pro III	--	--	1.0	--
Administrative Services Clerk	1.0	--	--	--
Admin Office Pro	--	--	--	1.5
Sub-Division Total	2.0	2.0	2.5	2.5
Division Total	149.0	151.0	155.5	156.5

SOCIAL SERVICES
Systems & Program Development

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Use of Funds Summary				
<i>Operating Expenditures</i>				
Systems	\$ 2,566,626	\$ 2,734,531	\$ 2,660,581	\$ 2,812,303
Cal-Win	2,844,256	1,919,536	2,386,325	2,247,051
Staff Development	450,153	547,513	494,191	516,919
Benefit Service Center	1,707,581	182,089	320,575	10,704
Operating Total	7,568,616	5,383,669	5,861,672	5,586,977
<i>Non-Operating Expenditures</i>				
Capital Assets	500,226	15,517	35,708	25,289
Expenditure Total	8,068,842	5,399,186	5,897,380	5,612,266
<i>Other Financing Uses</i>				
Operating Transfers	53,520	2,043	2,012	2,099
Designated for Future Uses	--	--	28,071	--
Division Total	\$ 8,122,362	\$ 5,401,229	\$ 5,927,463	\$ 5,614,365

Character of Expenditures

<i>Operating Expenditures</i>				
Regular Salaries	2,844,065	2,433,192	2,532,677	2,679,428
Overtime	16,103	17,774	17,774	17,774
Extra Help	16,848	--	--	--
Benefits	1,065,682	1,034,484	1,058,482	1,106,284
Salaries & Benefits Sub-Total	3,942,698	3,485,450	3,608,933	3,803,486
Services & Supplies	3,519,237	1,897,224	2,251,954	1,782,502
Damages & Losses	95	995	785	989
Principal & Interest	106,586	--	--	--
Operating Total	7,568,616	5,383,669	5,861,672	5,586,977
<i>Non-Operating Expenditures</i>				
Capital Assets	500,226	15,517	35,708	25,289
Expenditure Total	\$ 8,068,842	\$ 5,399,186	\$ 5,897,380	\$ 5,612,266

Source of Funds Summary

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<i>Departmental Revenues</i>				
Interest	\$ --	\$ 12,219	\$ 11,876	\$ 11,175
Federal & State Revenues	(1,131,399)	5,198,067	5,444,512	5,189,602
Miscellaneous Revenue	--	23,280	160,060	210,025
Revenue Total	(1,131,399)	5,233,566	5,616,448	5,410,802
<i>General Fund Contribution</i>				
	245,722	167,660	238,182	202,152
<i>Other Financing Sources</i>				
Use of Prior Fund Balances	9,008,039	3	72,833	1,411
Division Total	\$ 8,122,362	\$ 5,401,229	\$ 5,927,463	\$ 5,614,365

	Actual FY 07-08		Adopted FY 08-09		Est. Actual FY 08-09		Recommended FY 09-10	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Systems	21.0	19.6	21.0	19.7	22.0	19.3	22.0	19.8
Cal-Win	24.0	13.7	24.0	6.2	7.0	9.2	7.0	9.4
Staff Development	38.5	3.9	38.5	4.1	39.5	4.0	39.5	4.1
Benefit Service Center	--	0.6	--	0.2	--	--	--	--
Total Permanent	83.5	37.8	83.5	30.2	68.5	32.5	68.5	33.3
<i>Non-Permanent</i>								
Extra Help	--	0.2	--	--	--	--	--	--
Total Positions	83.5	38.0	83.5	30.2	68.5	32.5	68.5	33.3

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. 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 2008-09 Adopted to FY 2008-09 Estimated Actual)

Operating expenditures for the Systems & Program Development Division increased by \$477,000 to \$5,861,000 from the Adopted Budget of \$5,384,000 as follows:

- +\$466,000 - one-time increase in CalWIN subdivision compensation expense of \$266,000 and data processing service expenditures of \$200,000 that were not budgeted in the Adopted Budget in the California Work Opportunity and Responsibility to Kids Information Network (CalWin) subdivision, but instead were budgeted in the Systems subdivision and allocated to all of the other subdivisions based on their proportionate FTEs.

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)

Operating expenditures for the Systems & Program Development Division for the Recommended Budget will decrease by \$275,000 to \$5,587,000 from the Estimated Actual of \$5,862,000 as follows:

- -\$310,000 - decrease in one-time expenditures to launch the Benefit Services Center (BSC) in FY 2008-09. There is no service level impact since this is a one-time expenditure to facilitate the opening of the BSC;
- +\$174,000 - increases in salaries and benefits costs;
- -\$139,000 - decrease in CalWIN data processing service expense allocated to all other subdivisions based on their proportionate FTEs.

SOCIAL SERVICES

Systems & Program Development (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
Systems				
Provide quality Technical Support as measured by a 100% satisfaction rate based on an annual survey of departmental end users.	94%	95%	100%	100%
	551	233	245	275
	582	245	245	275
Staff Development				
Conduct New Employee Orientation no less than 4 times each calendar year to ensure that all new DSS employees receive a formal review of DSS administrative policies and procedures.	100%	100%	100%	100%
	4	4	4	4
	4	4	4	4
To ensure the effectiveness of program induction training (MediCal, CalWORKS and Food Stamps), a survey of all eligibility trainees will reflect a rating of satisfactory or higher for 80% of trainees.	100%	80%	80%	80%
	21	24	24	24
	21	30	30	30
Through the effectiveness of program induction training, 90% of Eligibility Workers who complete the full induction training program will pass probation.	100%	90%	90%	90%
	9	47	47	47
	9	52	52	52

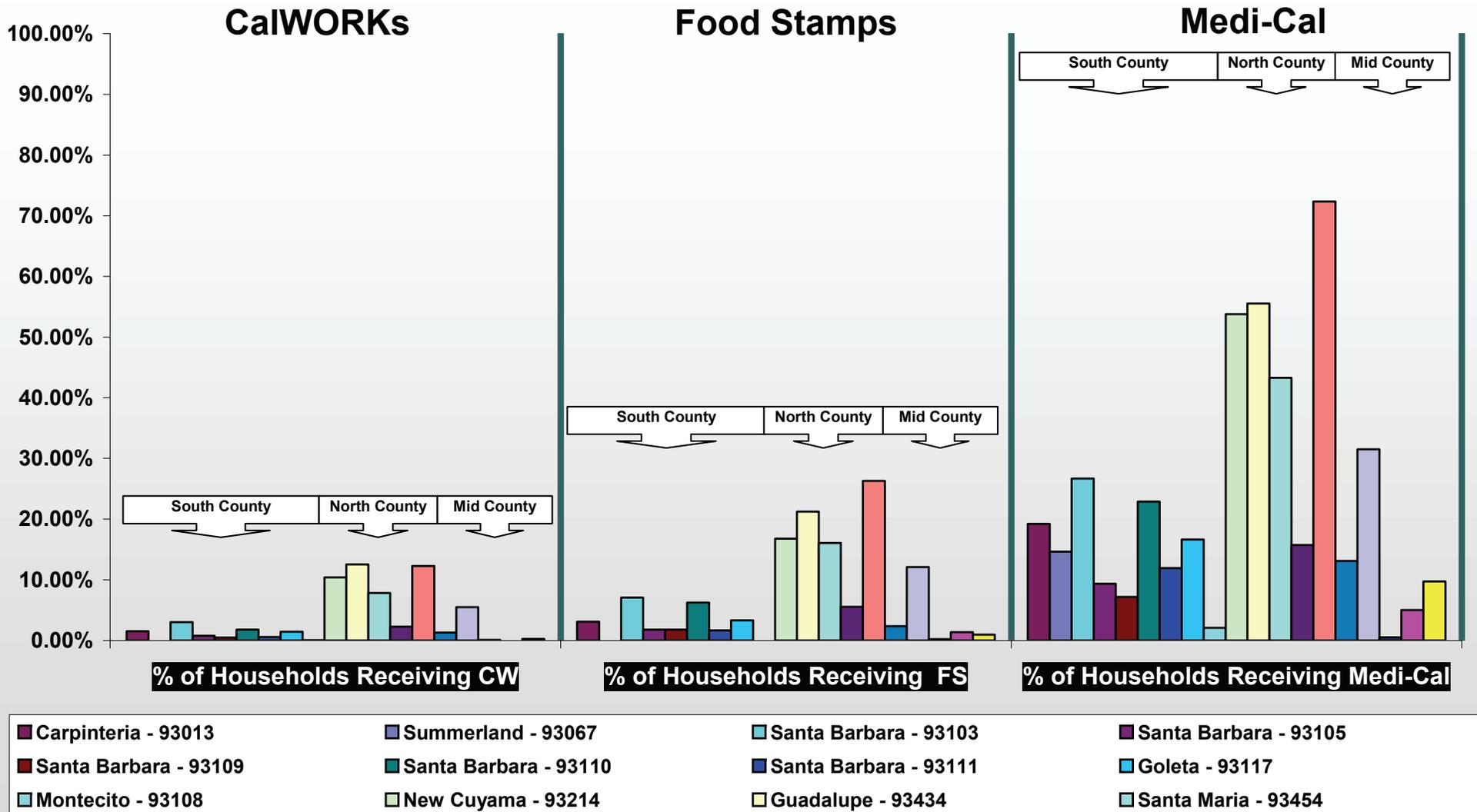
SOCIAL SERVICES

Systems & Program Development (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Systems				
EDP QA Specialist II	1.0	1.0	1.0	1.0
EDP Systems Analyst Sr	4.0	4.0	4.0	4.0
EDP Systems Analyst I/II	5.0	6.0	4.0	4.0
Data Processing Specialist	9.0	8.0	10.0	10.0
Departmental Assistant	1.0	1.0	--	--
Admin Office Pro III	--	--	1.0	--
IT Manager	1.0	1.0	1.0	1.0
Admin Office Pro	--	--	--	1.0
Dept Bus Spec I	--	--	1.0	1.0
Sub-Division Total	21.0	21.0	22.0	22.0
Cal-Win				
Information Systems Coordinator	6.0	20.0	--	--
Departmental Assistant	1.0	1.0	--	--
Analyst	14.0	--	--	--
Word Processor	2.0	2.0	--	--
Division Chief	1.0	1.0	--	--
Dept Bus Spec II	--	--	2.0	2.0
Dept Bus Spec I	--	--	5.0	5.0
Sub-Division Total	24.0	24.0	7.0	7.0

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Staff Development				
Social Services Supervisor II	2.5	2.5	2.5	2.5
Information Systems Coordinator	--	4.0	--	--
Departmental Assistant	2.0	2.0	--	--
Analyst	1.0	--	--	--
Staff Development Coordinator	1.0	--	--	--
Admin Office Pro I	--	--	2.0	--
Admin Office Pro II	--	--	1.0	--
Admin Office Pro III	--	--	2.0	--
Eligibility Supervisor	9.0	6.0	7.0	7.0
Social Services Worker	2.0	2.0	2.0	2.0
Eligibility Worker III	8.0	9.0	9.0	9.0
Office Assistant Sr	1.0	1.0	--	--
Eligibility Worker I/II	9.0	9.0	10.0	10.0
Office Assistants	2.0	2.0	--	--
Division Chief	1.0	1.0	1.0	1.0
Admin Office Pro	--	--	--	5.0
Dept Bus Spec II	--	--	2.0	2.0
Dept Bus Spec I	--	--	1.0	1.0
Sub-Division Total	38.5	38.5	39.5	39.5
Division Total	83.5	83.5	68.5	68.5

Santa Barbara County Households Receiving CalWORKs, Food Stamps and Medi-Cal in June 2008 by Zip Code (Total Households = 91,992)



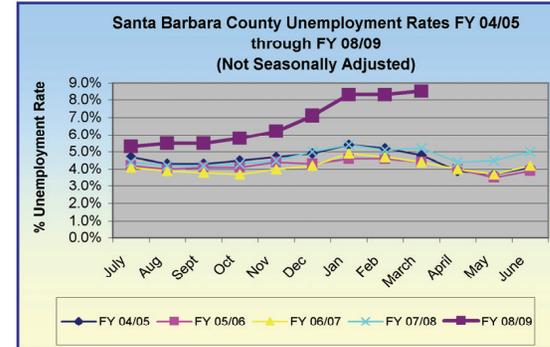


COUNTY OF SANTA BARBARA
DEPARTMENT OF SOCIAL SERVICES
SUMMARY OF PUBLIC ASSISTANCE TRENDS
For Period July 2006 - March 2009
Monthly Report

This report is produced monthly to track trends and monitor thresholds in Public Assistance Programs.

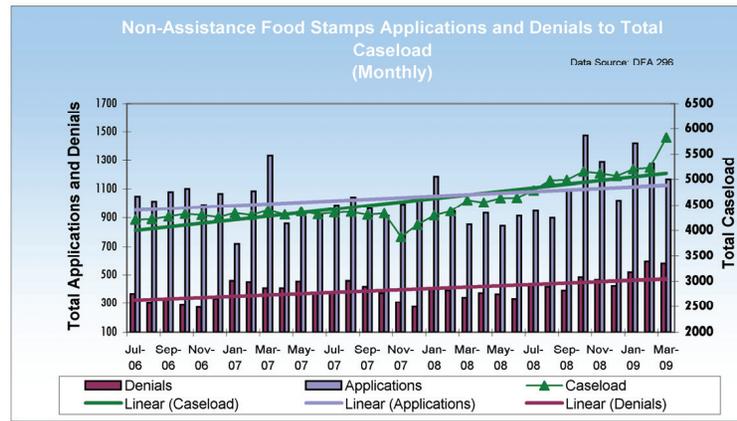
SBC Unemployment Rates	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
July	4.70%	4.20%	4.10%	4.40%	5.30%
Aug	4.30%	4.00%	3.90%	4.20%	5.50%
Sept	4.30%	4.10%	3.80%	4.20%	5.50%
Oct	4.50%	4.10%	3.70%	4.30%	5.80%
Nov	4.70%	4.40%	4.00%	4.50%	6.20%
Dec	4.90%	4.30%	4.20%	5.00%	7.10%
Jan	5.40%	4.60%	4.90%	5.40%	8.30%
Feb	5.20%	4.60%	4.70%	5.10%	8.30%
March	4.80%	4.40%	4.40%	5.20%	8.50%
April	3.90%	4.00%	4.00%	4.40%	
May	3.70%	3.50%	3.70%	4.50%	
June	4.10%	3.90%	4.20%	5.00%	
FY Average	4.54%	4.18%	4.13%	4.68%	6.72%

The unemployment rate in Santa Barbara County was 8.5% in March 2009 up from 8.3% in February 2009, and above the year-ago estimate of 5.2%. This is the highest unemployment rate experienced in Santa Barbara County since January of 1994. This compares with an unadjusted unemployment rate of 11.5% for California and 9.0% for the nation during the same period.



Data Source: EDD California Labor Market Information - Historical Data for Unemployment Rates in Santa Barbara County

Non-Assistance Food Stamps (NAFS) are the first line of defense in the safety net and the program for which most applicants are eligible first. The unemployed and underemployed typically access this program first, as evidenced by the growth in both Food Stamp caseload and Santa Barbara County's unemployment rates illustrated in the unemployment and NAFS charts. March 2009 NAFS Caseload is up by 1,228 cases from March 2008, a 26.7% increase, and overall NAFS caseload is up 21% for the first nine months of FY 08/09. This represents the highest NAFS caseload found in historical records that date back to August 1995.



The Workforce Resource Center (WRC) is a one-stop employment connection that assists both job seekers and local employers via the Workforce Investment Act. The Santa Maria WRC is the primary One-Stop for Santa Barbara County and it has experienced a 18% increase in visits and a 35% increase in unemployment insurance visits in the first nine months of FY 08/09. The Santa Barbara WRC has experienced a 16% growth in visits and a 112% increase in unemployment insurance visits during the same time period.

