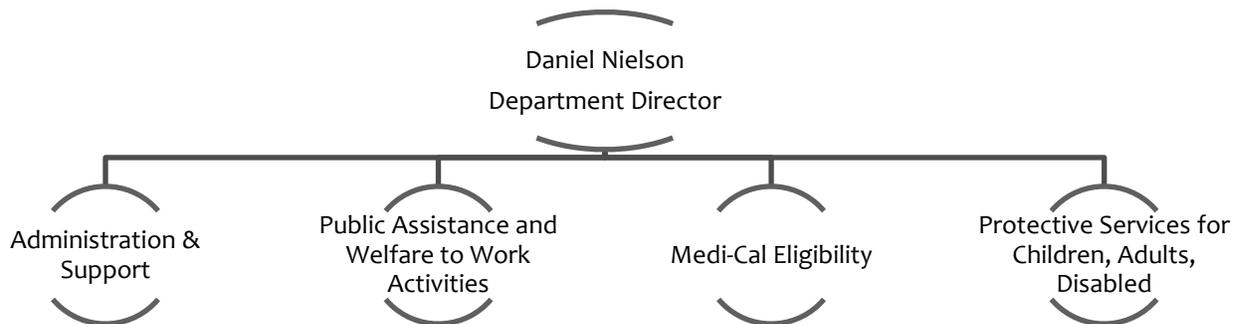


Social Services



BUDGET & FULL-TIME EQUIVALENTS SUMMARY & BUDGET PROGRAMS CHART

Operating	\$ 172,296,373
Capital	\$ 743,500
FTEs	893.8



Social Services

Department

MISSION STATEMENT

The Department of Social Services (DSS) provides protective services, employment services, and financial assistance that support the residents of Santa Barbara County enabling individuals to become productive and self-sufficient contributors to the community.

DEPARTMENT DESCRIPTION

Governed primarily by Federal and State mandates, the Department of Social Services provides services and programs critical to delivering a Countywide system of health, security, and safety for vulnerable County residents. For purposes of this document, our activities are rolled into four budget programs:

- Administration & Support provides the infrastructure needed to effectively and efficiently operate the direct service areas of the Department. This includes management, policy, fiscal, human resources, technology, staff development, facility management, and disaster response.
- Public Assistance and Welfare to Work Activities includes our programs for food aid (CalFresh—formerly Food Stamps), cash aid (CalWORKs, General Relief), and job services (Welfare to Work, Workforce Resource Centers, Workforce Investment Act).
- Medi-Cal Eligibility includes our activities to provide affordable health coverage (Medi-Cal, Covered California).
- Protective Services for Children, Adults, and the Disabled includes our programs to investigate and respond to allegations of abuse or neglect of children (Child Welfare Services) and elderly or disabled adults (Adult Protective Services); and our In-Home Supportive Services program for elderly or dependent adults who need help in order to stay in their home.

The Department is dedicated to supporting the dignity of social, ethnic, and cultural values through collaborative assessment and delivery of services. The Department serves the community with full-service offices in Santa Maria, Lompoc and Santa Barbara; and utilizes technology, out-stationed staff, and community partnerships to provide services to clients countywide.

HIGHLIGHTS OF 2015-17 OBJECTIVES

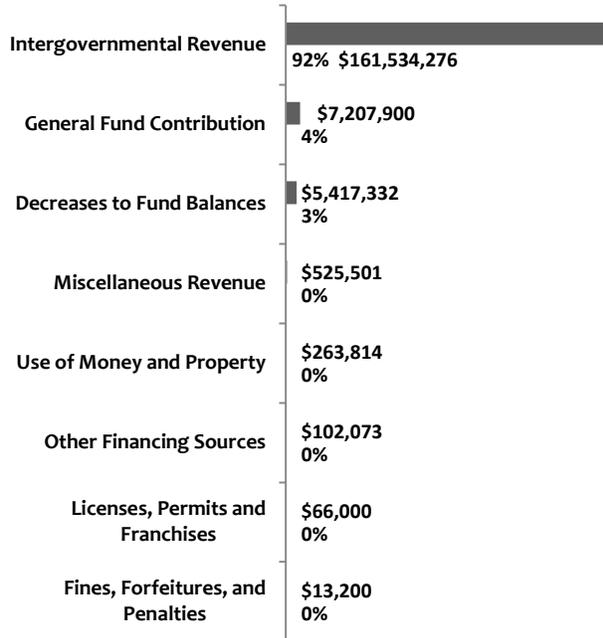
- Refine hiring and training strategies for staff to continue meeting critical State mandates. Refine business processes to ensure timely and accurate benefit determinations are made. Evaluate new employee training, CalFresh business processes, and Benefit Service Center (BSC) call center infrastructure to identify opportunities for improvement.
- Establish a contract with Transition House to enhance Family Advocacy Services in our Santa Barbara location. Respond to abuse of elderly and dependent adults by working with the Multi-Disciplinary Team of public agencies, and establishing a Memorandum of Understanding (MOU) with the Public Guardian. Work with the Human Trafficking Task Force to serve child victims of commercial sexual exploitation. Work with community partners to improve the CalFresh utilization rate.
- Incorporate Safety Organized Practice principles into Child Welfare Services (CWS) social work. Expand Family Drug Treatment Court program to South County.
- Collaborate with Inter-Agency Policy Council (IAPC) Departments to provide a safety net of services.

Social Services

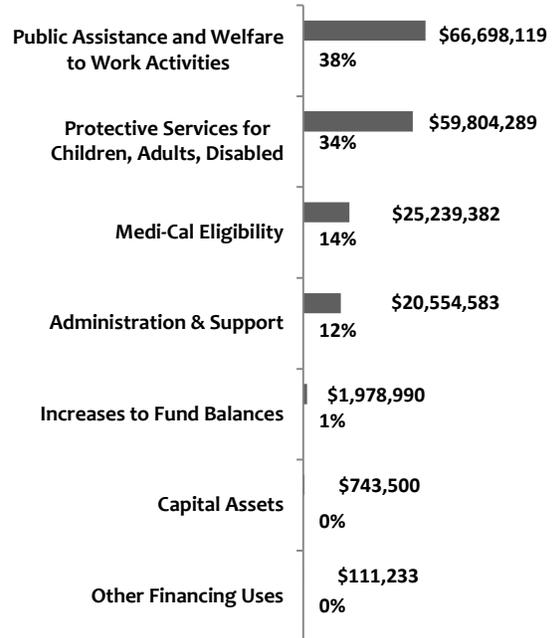
Department

RECOMMENDED SOURCES & USES OF FUNDS

Source of Funds - \$175,130,096

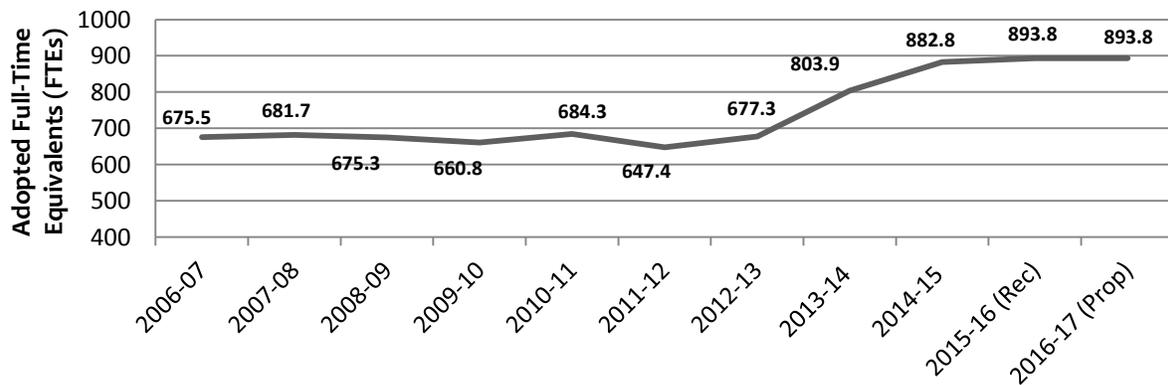


Use of Funds - \$175,130,096



STAFFING TREND

The staffing trend values will differ from prior year budget books in order to show amounts without the impact of any vacancy factors.



Social Services

Department

BUDGET OVERVIEW

Staffing Detail By Budget Program	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
Administration & Support	143.86	157.90	1.73	159.63	159.63
Public Assistance and Welfare to Work.	271.41	259.61	1.30	260.91	260.91
Medi-Cal Eligibility	217.49	266.91	(3.50)	263.41	263.41
Protective Services for Children, Adults	176.41	198.33	11.47	209.80	209.80
Unallocated	4.38	-	-	-	-
Total	<u>813.55</u>	<u>882.75</u>	<u>11.00</u>	<u>893.75</u>	<u>893.75</u>
<hr/>					
Budget By Budget Program					
Administration & Support	\$ 17,699,170	\$ 19,904,177	\$ 650,406	\$ 20,554,583	\$ 20,503,250
Public Assistance and Welfare to Work.	57,560,385	63,234,867	3,463,252	66,698,119	67,325,966
Medi-Cal Eligibility	20,028,281	24,615,750	623,632	25,239,382	25,258,104
Protective Services for Children, Adults	52,021,503	58,576,138	1,228,151	59,804,289	62,679,664
Unallocated	117,849	-	-	-	-
Total	<u>\$147,427,189</u>	<u>\$166,330,932</u>	<u>\$ 5,965,441</u>	<u>\$172,296,373</u>	<u>\$175,766,984</u>
<hr/>					
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 68,388,835	\$ 81,241,984	\$ 2,577,954	\$ 83,819,938	\$ 84,394,067
Services and Supplies	26,237,932	28,096,172	3,435,227	31,531,399	31,152,597
Other Charges	52,800,421	56,992,776	(47,740)	56,945,036	60,220,320
Total Operating Expenditures	<u>147,427,189</u>	<u>166,330,932</u>	<u>5,965,441</u>	<u>172,296,373</u>	<u>175,766,984</u>
Capital Assets	223,983	220,000	523,500	743,500	210,000
Other Financing Uses	1,851,556	99,233	12,000	111,233	111,233
Increases to Fund Balances	7,894,188	1,901,305	77,685	1,978,990	1,978,990
Total	<u>\$157,396,915</u>	<u>\$168,551,470</u>	<u>\$ 6,578,626</u>	<u>\$175,130,096</u>	<u>\$178,067,207</u>
<hr/>					
Budget By Categories of Revenues					
Licenses, Permits and Franchises	\$ 77,581	\$ 66,000	\$ -	\$ 66,000	\$ 66,000
Fines, Forfeitures, and Penalties	3,411	13,200	-	13,200	13,200
Use of Money and Property	333,149	301,531	(37,717)	263,814	268,496
Intergovernmental Revenue	138,463,328	155,449,382	6,084,894	161,534,276	163,463,476
Miscellaneous Revenue	978,396	741,919	(216,418)	525,501	525,502
Total Operating Revenues	<u>139,855,865</u>	<u>156,572,032</u>	<u>5,830,759</u>	<u>162,402,791</u>	<u>164,336,674</u>
Other Financing Sources	1,758,739	109,905	(7,832)	102,073	102,073
Decreases to Fund Balances	11,197,316	5,203,933	213,399	5,417,332	2,330,335
General Fund Contribution	2,979,499	6,665,600	542,300	7,207,900	7,308,900
Fund Balance Impact (-)	1,605,497	-	-	-	3,989,225
Total	<u>\$157,396,915</u>	<u>\$168,551,470</u>	<u>\$ 6,578,626</u>	<u>\$175,130,096</u>	<u>\$178,067,207</u>

Social Services

Department

CHANGES & OPERATIONAL IMPACT: 2014-15 ADOPTED TO 2015-16 RECOMMENDED

Staffing

- Increase of 11.00 FTEs due to:
 - The Board of Supervisors approved adding 11 legal positions/FTEs on December 9, 2014. These positions included five (5.0 FTE) Administrative Office Professional I/II and six (6.0 FTE) Social Services Workers added to the In-Home Supportive Services program, funded by Federal and State revenues with no County share.

Expenditures

- Net operating expenditures increase of \$5,965,000 primarily due to:
 - +\$2,578,000 net increase in Salaries and Employee Benefits is due to a Board approved equity increase, Board approved cost of living and salary adjustments, new positions, retirement costs, health insurance costs, and workers compensation premiums. Overtime decreased \$1,158,000 due to filling of vacancies. Extra help increased \$415,000 due to an expansion of subsidized employment programs for our clients. The increase in Salaries and Employee Benefits is partially offset by a \$42,000 decrease in unemployment insurance contribution rates.
 - +\$3,435,000 increase in Services and Supplies primarily due to:
 - +\$1,278,000 increase in consulting and management fees due to an increase in the State's CalWIN allocation as a result of anticipated caseload growth in FY 15-16.
 - +\$799,000 increase in charges to DSS for County support departments, depreciation for air conditioner replacements, and general facility maintenance costs.
 - +\$493,000 increase in technology hardware purchases due to various programmatic hardware replacements and improvements as well as telephony upgrades.
 - +\$296,000 increase in the Department's level of mandated funding in the In-Home Supportive Services program due to a mandated annual increase, as well as the County's portion of a Board approved wage increase to providers.
 - +\$263,000 increase in technology software purchases due to various programmatic software replacements and improvements.
 - +\$148,000 increase in training for staff as well as for Foster Parents.
 - +\$116,000 increase primarily for technology software maintenance costs incurred due to new mandated software security systems required by the Department of Health and Human Services.
 - +\$104,000 increase in other professional services primarily due to a cost increase in welfare fraud investigations (conducted by the District Attorney's Office).
 - -\$222,400 net decrease in furniture & fixtures includes \$58,500 reclassification to Capital Assets as a result of new fixed asset threshold requirement with the remaining reduction due to the completion of one-time start-up costs for the implementation of the Affordable Care Act and Medi-Cal expansion.

Social Services

Department

CHANGES & OPERATIONAL IMPACT: 2014-15 ADOPTED TO 2015-16 RECOMMENDED (CONT'D)

- -\$48,000 decrease in Other Charges primarily due to:
 - +\$432,000 increase in Supportive Services due to an increase in child care, transportation, and ancillary costs based on an increase in Welfare to Work cases.
 - +\$83,000 increase in motor pool charges due to increased staffing.
 - -\$125,000 net decrease in General Services rates for liability insurance, telephone services, and work orders.
 - -\$450,000 net decrease in Cash Assistance payments primarily due to a decrease in Foster Care Assistance, offset by increases in Adoptions and CalWORKs assistance payments.
- Net non-operating expenditure increase of \$613,000:
 - +\$523,000 increase in Capital Assets includes \$58,500 reclassification from service and supplies and for purchases related to data storage, program-specific improvements, system upgrades and enhancements.
 - +\$78,000 increase in Restricted Fund Balance due to additional slots in the SB 163 program.
 - +\$12,000 increase in Other Financing Uses due to a transfer to Probation for the Intimate Partner Abuse and Domestic Violence Program.

These changes result in recommended operating expenditures of \$172,296,000 and non-operating expenditures of \$2,834,000, resulting in total expenditures of \$175,130,000. Non-operating expenditures primarily include Capital Assets, Other Financing Uses, and increases in Fund Balances.

Revenues

- Net operating revenue increase of \$5,831,000 primarily due to:
 - +\$6,085,000 increase in Intergovernmental Revenue primarily due to:
 - +\$2,281,000 increase in Federal and State revenue to administer the Medi-Cal program and the Affordable Care Act.
 - +\$1,353,000 increase in Federal and State revenue for CalWIN.
 - +\$1,219,000 increase in Federal and State revenue for Food Stamps.
 - +\$837,000 increase in 2011 Realignment revenue used for realigned programs: Foster Care, Adoptions, Child Welfare Services, Child Abuse Prevention, and Adult Protective Services.
 - +\$756,000 increase in Federal and State revenue for In-Home Supportive Services.
 - +\$485,000 increase in Federal and State revenue for CalWORKs Assistance.
 - +\$462,000 increase in the Department's 1991 Realignment revenue.
 - +\$446,000 increase in Federal and State revenue to administer the CalWORKs program.
 - +\$250,000 increase in Federal revenue for Adoption Assistance.
 - +\$88,000 increase in Federal revenue for Adult Protective Services.

Social Services

Department

CHANGES & OPERATIONAL IMPACT: 2014-15 ADOPTED TO 2015-16 RECOMMENDED (CONT'D)

- -\$203,000 decrease in Federal revenue for Foster Care Assistance.
 - -\$355,000 decrease in Federal revenue for Workforce Investment Act.
 - -\$1,489,000 net decrease in Federal revenue for Child Welfare Services due to a reclassification of funding from a Federal to a State revenue source.
- Net non-operating revenue increase of \$748,000 primarily due to:
 - +\$534,000 increase in General Fund Contribution.
 - +\$197,000 increase to Purpose of Fund (committed). This additional use of Fund Balance partially reflects the mandated local contribution increase for the In-Home Supportive Services maintenance of effort.

These changes result in recommended operating revenues of \$162,403,000 and non-operating revenues of \$12,727,000, resulting in total revenues of \$175,130,000. Non-operating revenues primarily include General Fund Contribution, Transfers, and Decreases to Fund Balances.

CHANGES & OPERATIONAL IMPACT: 2015-16 RECOMMENDED TO 2016-17 PROPOSED

- Salaries and Employee Benefits are expected to increase primarily due to rate increases for health insurance contributions.
- Public assistance payments are anticipated to decrease slightly based on the recent caseload trends.

RELATED LINKS

For more information on the Department of Social Services, please refer to the Department's website, located at http://www.countyofsb.org/social_services/default.aspx.

Social Services

Department

PERFORMANCE MEASURES

Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimated Actual	FY 2015-16 Recommend	FY 2016-17 Proposed
Administration & Support					
Percent of staff training delivered through online, video conferencing, and other resource-saving technologies (County Target = >35%)	35% 2,465/7,043	25% 4,661/18,380	35% 6,606/18,876	35% 6,606/18,876	35% 6,606/18,876
Number of internal program reviews conducted and summarizing reports produced (County Target = 11 reports)	8	8	11	11	11
Percent of departmental Employee Performance Reviews (EPRs) completed by the due date (County Target = 100%)	Not used in prior years	Not used in prior years	960/1,000 96%	1,000/1,000 100%	1,000/1,000 100%
Public Assistance & Welfare to Work Activities					
Percent of CalWORKs cases processed within mandated timeframes (County Target = >95%)	97% 7,963/8,168	99% 7,160/7,262	99% 8,486/8,568	95% 7,895/8,311	95% 7,737/8,145
Percent of Welfare to Work participants engaged in activities leading to self-sufficiency (County Target = >70%)	75% 910/1,213	75% 948/1,264	78% 1,014/1,304	70% 930/1,330	70% 959/1,370
Percent of CalFresh cases processed within mandated timeframes (County and Federal Targets = >90%)	91% 14,094/15,556	86% 13,557/15,805	90% 17,496/19,440	90% 20,995/23,328	90% 23,095/25,661
Percent of General Relief cases processed within mandated timeframes (County Target = >95%)	97% 4,268/4,405	93% 4,029/4,342	95% 4,399/4,630	95% 4,399/4,630	95% 4,399/4,630

Social Services

Department

PERFORMANCE MEASURES (CONT'D)

Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimated Actual	FY 2015-16 Recommend	FY 2016-17 Proposed
Medi-Cal Eligibility					
Percent of Medi-Cal cases processed within mandated timeframes (County and State Targets = >90%)	96% 19,162/20,044	55% 22,246/40,092	70% 22,528/32,183	90% 31,861/35,401	90% 35,047/38,941
Percent of Medi-Cal Redeterminations processed within mandated timeframes (County and State Targets = >90%)	22% 4,268/18,996	66% 15,462/23,432	65% 26,008/40,013	90% 39,613/44,014	90% 43,574/48,416
Protective Services for Children, Adults, Disabled					
Percent of child abuse and neglect allegations receiving timely contact (County Target = 100%) (State Target = >90%)	97% 3,304/3,416	97% 2,961/3,048	96% 2,874/2,994	100% 2,994/2,994	100% 2,994/2,994
Percent of children visited by a social worker, for whom a monthly in-person visit is required (County Target = 100%) (State Target = >90%)	95% 9,040/9,560	96% 8,297/8,603	97% 8,246/8,512	100% 8,512/8,512	100% 8,512/8,512
Percent of the average monthly In-Home Supportive Services recipients that are placed in long term care facilities (County Target = <1%)	0.19% 6/3,198	0.15% 5/3,228	0.15% 5/3,274	0.15% 5/3,274	0.15% 5/3,274
Percent of Adult Protective Services referrals that receive a Risk Assessment within 21 days of the initial face-to-face visit (County Target = >90%)	82% 1,012/1,236	74% 1,172/1,575	78% 1,290/1,654	90% 1,489/1,654	90% 1,489/1,654

Social Services

Program

ADMINISTRATION & SUPPORT

The Administrative and Support budget program supports staff in achievement of the Department's mission through policy direction, financial planning and accounting, human resource guidance, employee relations, development of staff, quality assurance, technology, facilities management, and special projects; and serves as a liaison with other County departments and State and Federal agencies.

Staffing

Staffing Detail By Budget Program	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
DIRECTOR	1.00	1.00	-	1.00	1.00
DEPUTY DIRECTOR	4.00	4.00	-	4.00	4.00
CHIEF FINANCIAL OFFICER	1.00	1.00	-	1.00	1.00
IT MANAGER	1.00	1.00	-	1.00	1.00
EDP OFFICE AUTO SPEC	1.00	1.00	-	1.00	1.00
DIVISION CHIEF	4.45	5.10	-	5.10	5.10
PROGRAM MANAGER	0.01	-	-	-	-
EDP SYS & PROG ANLST SR	3.71	3.95	-	3.95	3.95
EDP SYS & PROG ANLST	4.62	5.00	1.00	6.00	6.00
COST ANALYST	3.00	4.00	-	4.00	4.00
ACCOUNTANT SUPERVISING	1.00	1.00	-	1.00	1.00
COMPUTER SYSTEMS SPEC SUPV	-	-	0.98	0.98	0.98
OPERATIONS MANAGER	1.00	1.00	-	1.00	1.00
ADMIN OFFICE PRO	53.13	54.00	(14.50)	39.50	39.50
FINANCIAL OFFICE PRO	10.73	12.00	(4.00)	8.00	8.00
HR ANALYST	-	-	1.00	1.00	1.00
PROJECT MANAGER	1.00	1.00	-	1.00	1.00
ACCOUNTANT	9.31	11.00	-	11.00	11.00
COMPUTER SYSTEMS SPEC	8.96	12.00	(2.00)	10.00	10.00
DEPT BUS SPEC	9.44	12.70	(0.60)	12.10	12.10
SOCIAL SERVICES SUPV	-	0.02	(0.02)	-	-
EXECUTIVE SECRETARY	0.92	1.00	-	1.00	1.00
FINANCIAL OFFICE PRO SR	-	-	3.00	3.00	3.00
ADMN OFFICE PRO SR	-	-	15.00	15.00	15.00
BUILDING MAINT SUPV	2.00	2.00	-	2.00	2.00
CAREER EMP SPECIALIST SUPV	-	0.01	(0.01)	-	-
ELIGIBILITY SUPERVISOR	1.79	2.05	0.95	3.00	3.00
ELIGIBILITY WORKER	11.25	11.07	0.93	12.00	12.00
UTILITY CLERK-DEPT	7.35	10.00	-	10.00	10.00
STOREKEEPER	0.23	1.00	-	1.00	1.00
EXTRA HELP	1.95	-	-	-	-
Total	<u>143.86</u>	<u>157.90</u>	<u>1.73</u>	<u>159.63</u>	<u>159.63</u>

Social Services

Program

ADMINISTRATION & SUPPORT (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
Salaries and Employee Benefits	\$ 14,983,098	\$ 17,655,160	\$ 137,426	\$ 17,792,586	\$ 17,848,041
Services and Supplies	1,991,089	1,644,203	524,289	2,168,492	2,033,864
Other Charges	724,982	604,814	(11,309)	593,505	621,345
Total Operating Expenditures	17,699,170	19,904,177	650,406	20,554,583	20,503,250
Capital Assets	56,262	39,576	93,219	132,795	37,507
Other Financing Uses	129,999	-	-	-	-
Increases to Fund Balances	3,996,919	3	(3)	-	-
Total Expenditures	<u>\$ 21,882,350</u>	<u>\$ 19,943,756</u>	<u>\$ 743,622</u>	<u>\$ 20,687,378</u>	<u>\$ 20,540,757</u>
Budget By Categories of Revenues					
Use of Money and Property	30,749	17,600	-	17,600	17,600
Intergovernmental Revenue	(18,615,982)	93,198	(93,198)	-	-
Miscellaneous Revenue	427,873	-	42,300	42,300	42,300
Total Operating Revenues	(18,157,359)	110,798	(50,898)	59,900	59,900
Other Financing Sources	-	-	86,840	86,840	86,840
Decreases to Fund Balances	3,090,225	264,972	509,183	774,155	-
General Fund Contribution	(492,201)	(86,269)	2,100	(84,169)	(72,897)
Total Revenues	<u>\$(15,559,336)</u>	<u>\$ 289,501</u>	<u>\$ 547,225</u>	<u>\$ 836,726</u>	<u>\$ 73,843</u>

* Please note that departments are not required to balance their budget at the program level.

2014-15 Anticipated Accomplishments

- Achieved a structurally balanced budget by maximizing revenues and controlling costs.
- Supported the Department's various programs and improved service to our clients by conducting 11 internal program reviews. Fostered transparency by facilitating 26 audits and reviews by outside agencies. Ensured 492 clients received due process in any benefit or service dispute. Reviewed over 10,000 reports for potential discrepancies and possible overpayment recoupment.
- Successfully recruited and hired or promoted over 185 employees into various classifications within all Divisions to provide mandated services to the community.
- Trained 128 Eligibility Workers in the Medi-Cal and CalFresh programs to increase customer service capacity to meet the needs of our community and to comply with state mandates.

2015-17 Objectives

- Achieve a structurally balanced budget by maximizing revenues and controlling costs.
- Assess our training modules to support trainees in their employment success and in providing excellent customer service.

Social Services

Program

PUBLIC ASSISTANCE AND WELFARE TO WORK ACTIVITIES

The Public Assistance and Welfare to Work (WTW) Activities budget program helps families and individuals meet their basic needs, and assists them in becoming self-sufficient. It includes food aid from CalFresh, cash aid from General Relief and CalWORKs, Welfare to Work services, job-related services from the multi-agency Workforce Resource Centers (WRC), and employment programs under the federal Workforce Investment Act (WIA).

Staffing

Staffing Detail By Budget Program	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
EXECUTIVE STAFF ASST	1.00	1.00	-	1.00	1.00
DIVISION CHIEF	5.44	5.25	0.25	5.50	5.50
PROGRAM MANAGER	0.92	1.00	-	1.00	1.00
EDP SYS & PROG ANLST SR	0.05	0.05	-	0.05	0.05
COST ANALYST	0.07	-	-	-	-
COMPUTER SYSTEMS SPEC SUPV	-	-	0.02	0.02	0.02
ADMIN OFFICE PRO	29.22	32.69	(6.29)	26.40	26.40
COMPUTER SYSTEMS SPEC	1.06	-	-	-	-
DEPT BUS SPEC	17.43	20.75	(1.50)	19.25	19.25
EXECUTIVE SECRETARY	1.00	1.00	-	1.00	1.00
ADMN OFFICE PRO SR	-	-	5.29	5.29	5.29
CAREER EMP SPECIALIST SUPV	9.48	10.29	(0.84)	9.45	9.45
ELIGIBILITY SUPERVISOR	12.14	13.25	2.00	15.25	15.25
SOCIAL SERVICES WORKER	0.02	-	-	-	-
CAREER EMP SPECIALIST SR	28.44	37.25	(7.00)	30.25	30.25
ELIGIBILITY WORKER	110.68	126.09	2.36	128.45	128.45
CAREER EMP SPECIALIST	10.58	11.00	7.00	18.00	18.00
UTILITY CLERK-DEPT	0.15	-	-	-	-
EXTRA HELP	43.73	-	-	-	-
Total	<u>271.41</u>	<u>259.61</u>	<u>1.30</u>	<u>260.91</u>	<u>260.91</u>

Social Services

Program

PUBLIC ASSISTANCE AND WELFARE TO WORK ACTIVITIES (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
Salaries and Employee Benefits	\$ 19,827,780	\$ 22,980,099	\$ 1,043,282	\$ 24,023,381	\$ 24,204,138
Services and Supplies	9,245,707	10,247,448	1,398,964	11,646,412	11,572,483
Other Charges	28,486,898	30,007,320	1,021,006	31,028,326	31,549,345
Total Operating Expenditures	57,560,385	63,234,867	3,463,252	66,698,119	67,325,966
Capital Assets	80,468	67,926	149,122	217,048	61,305
Total Expenditures	\$ 57,640,854	\$ 63,302,793	\$ 3,612,374	\$ 66,915,167	\$ 67,387,271
Budget By Categories of Revenues					
Use of Money and Property	302,290	283,931	(37,717)	246,214	250,896
Intergovernmental Revenue	66,451,439	67,691,343	3,140,679	70,832,022	71,541,781
Miscellaneous Revenue	210,420	150,000	(150,000)	-	-
Total Operating Revenues	66,964,149	68,125,274	2,952,962	71,078,236	71,792,677
Decreases to Fund Balances	2,113,603	119,487	(82,533)	36,954	28,954
General Fund Contribution	2,047,499	3,159,029	(111,678)	3,047,351	2,949,308
Total Revenues	\$ 71,125,251	\$ 71,403,790	\$ 2,758,751	\$ 74,162,541	\$ 74,770,939

* Please note that departments are not required to balance their budget at the program level.

2014-15 Anticipated Accomplishments

- Conducted a quality assurance campaign for line staff on Income & Eligibility Verification System (IEVS) processing to improve case accuracy and audit performance and to respond to audit findings.
- Initiated a CalFresh Utilization workgroup to identify strategies to decrease churn and increase awareness of CalFresh, so that more of the County's low-income residents can obtain and retain the food aid they need.
- Increased our Welfare to Work (WTW) subsidized employment program placements from 48 to 123 by fully implementing the Expanded Subsidized Employment initiative by adding dedicated regional job developers, robust assessment services and enhanced coordination of services both internal and external to the agency.
- Fully implemented Family Advocacy Services (FAS) to help WTW families in crisis, with intensive case management and supportive services to ensure physical and emotional safety and remove barriers to self-sufficiency. Expanded the program to include a contract with Good Samaritan to help families secure housing in Santa Maria and Lompoc.
- Implemented a contract to provide neurological assessments for all adult WTW participants with a potential learning disability; and if needed, provide accommodations and/or Social Security Disability benefit evaluation.
- Worked with First 5 to implement the Family Development Matrix (FDM) outcome tool in our CalWORKs program, which helps keep children safe by improving family assessment, services, and data.
- Expanded Social Security/Supplemental Security Income (SSI) Advocacy program in response to increased referrals from CalWORKs.

Social Services

Program

PUBLIC ASSISTANCE AND WELFARE TO WORK ACTIVITIES (CONT'D)

- Launched collaborative Workforce Investment Act / Welfare to Work (WIA/WTW) efforts to help employers recruit, match, and screen candidates, and understand the labor market and tax incentives.
- Met or exceeded all program performance measures in the WIA Adult & Dislocated Worker and Youth programs, including employment attained and retained, and earnings gain; educational placement and graduation, and literacy/numeracy.
- Continued expanding our WIA On-the-Job Training (OJT) program, which provides local employers with subsidies to encourage employment and economic growth.
- Prepared to transition from the WIA program to its modernized replacement, the Workforce Innovation and Opportunity Act (WIOA), which launches on July 1, 2015.

2015-17 Objectives

- Complete comprehensive review of the CalFresh program delivery design through the CalFresh Utilization workgroup so that more of the County's low-income residents can obtain and retain the food aid they need.
- Continue expanding our Family Advocacy Services program by establishing a new contract with Transition House for our Santa Barbara location.
- Implement all required components of the Workforce Investment and Opportunity Act, including the establishment of new Board and service delivery system.

Social Services

Program

MEDI-CAL ELIGIBILITY

The Medi-Cal Eligibility budget program helps low-income individuals and families obtain free or low-cost health care coverage. Special programs are available to help pregnant women, the terminally ill, those needing long-term care, and the aged, blind, and disabled. If an applicant does not qualify for Medi-Cal, we can help them obtain affordable health insurance from Covered California.

Staffing

Staffing Detail By Budget Program	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
DIVISION CHIEF	3.07	3.65	(0.25)	3.40	3.40
ADMIN OFFICE PRO	20.42	25.31	(3.46)	21.85	21.85
COMPUTER SYSTEMS SPEC	0.14	-	-	-	-
DEPT BUS SPEC	6.12	5.75	1.90	7.65	7.65
ADMN OFFICE PRO SR	-	-	3.71	3.71	3.71
CAREER EMP SPECIALIST SUPV	0.25	0.70	(0.15)	0.55	0.55
ELIGIBILITY SUPERVISOR	19.36	23.20	(0.95)	22.25	22.25
ELIGIBILITY WORKER	160.85	208.29	(4.29)	204.00	204.00
EXTRA HELP	7.28	-	-	-	-
Total	217.49	266.91	(3.50)	263.41	263.41

Revenue & Expenditures

Budget By Categories of Expenditures	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
Salaries and Employee Benefits	\$ 17,358,468	\$ 20,762,768	\$ 123,685	\$ 20,886,453	\$ 21,081,380
Services and Supplies	1,958,962	2,877,896	495,670	3,373,566	3,151,420
Other Charges	710,851	975,086	4,277	979,363	1,025,304
Total Operating Expenditures	20,028,281	24,615,750	623,632	25,239,382	25,258,104
Capital Assets	50,121	63,803	155,322	219,125	61,892
Total Expenditures	\$ 20,078,402	\$ 24,679,553	\$ 778,954	\$ 25,458,507	\$ 25,319,996
Budget By Categories of Revenues					
Intergovernmental Revenue	34,775,177	34,026,299	2,280,877	36,307,176	36,186,456
Miscellaneous Revenue	5,000	-	-	-	-
Total Operating Revenues	34,780,177	34,026,299	2,280,877	36,307,176	36,186,456
General Fund Contribution	-	(3,555)	3,555	-	-
Total Revenues	\$ 34,780,177	\$ 34,022,744	\$ 2,284,432	\$ 36,307,176	\$ 36,186,456

* Please note that departments are not required to balance their budget at the program level.

Social Services

Program

MEDI-CAL ELIGIBILITY (CONT'D)

2014-15 Anticipated Accomplishments

- Increased the number of locations where residents can apply for affordable health coverage and food assistance benefits from 25 to 31 outstation sites.
- Collaborate with partner agencies to ensure County residents are aware of how to obtain quality, affordable health coverage through the Affordable Care Act (ACA).
- Enrolled nearly 35,000 more residents in Medi-Cal in a one-year period (Jan. 2014 – Jan. 2015) due to the continued implementation of the ACA.

2015-17 Objectives

- Focus on refining business processes to ensure timely and accurate benefit determinations are made and customer service is improved.
- Pursue additional infrastructure solutions to improve the customer experience for an estimated 150,000 annual calls to the Benefit Service Center.

Social Services

Program

PROTECTIVE SERVICES FOR CHILDREN, ADULTS, DISABLED

The Adult & Children Services budget program provides services to individuals and families which allow them to either remain safely in their home or obtain out-of-home placement, through the provision of Child Welfare Services (CWS), Adult Protective Services (APS), and In-Home Supportive Services (IHSS).

Staffing

Staffing Detail By Budget Program	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
DIVISION CHIEF	5.00	5.00	-	5.00	5.00
PROGRAM MANAGER	1.00	1.00	-	1.00	1.00
ADMIN OFFICE PRO	32.95	37.00	(1.75)	35.25	35.25
FINANCIAL OFFICE PRO	2.00	2.00	-	2.00	2.00
PUBLIC HEALTH NURSE	1.00	3.00	(1.00)	2.00	2.00
DEPT BUS SPEC	6.08	8.80	1.20	10.00	10.00
SOCIAL SERVICES SUPV	17.00	19.98	0.02	20.00	20.00
SOCIAL SVCS PRACTITIONER	26.88	35.00	-	35.00	35.00
FINANCIAL OFFICE PRO SR	-	-	1.00	1.00	1.00
ADMN OFFICE PRO SR	-	-	6.00	6.00	6.00
SOC SVCS WORKER SR PS/L	34.12	39.50	(8.00)	31.50	31.50
SOCIAL SVCS WORKER SR	0.69	1.00	-	1.00	1.00
ELIGIBILITY SUPERVISOR	1.06	1.50	-	1.50	1.50
SOCIAL SERVICES WORKER	21.33	28.00	14.00	42.00	42.00
ELIGIBILITY WORKER	6.68	6.55	-	6.55	6.55
SOCIAL SERVICES CASE AIDE	8.08	9.00	-	9.00	9.00
EXTRA HELP	11.54	-	-	-	-
CONTRACTOR	1.00	1.00	-	1.00	1.00
Total	<u>176.41</u>	<u>198.33</u>	<u>11.47</u>	<u>209.80</u>	<u>209.80</u>

Social Services

Program

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

Revenue & Expenditures

Budget By Categories of Expenditures	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
Salaries and Employee Benefits	\$ 16,131,803	\$ 19,843,957	\$ 1,273,561	\$ 21,117,518	\$ 21,260,508
Services and Supplies	13,012,010	13,326,625	1,016,304	14,342,929	14,394,830
Other Charges	22,877,690	25,405,556	(1,061,714)	24,343,842	27,024,326
Total Operating Expenditures	52,021,503	58,576,138	1,228,151	59,804,289	62,679,664
Capital Assets	37,132	48,695	125,837	174,532	49,296
Other Financing Uses	1,721,557	99,233	12,000	111,233	111,233
Increases to Fund Balances	3,897,268	1,901,302	77,688	1,978,990	1,978,990
Total Expenditures	<u>\$ 57,677,460</u>	<u>\$ 60,625,368</u>	<u>\$ 1,443,676</u>	<u>\$ 62,069,044</u>	<u>\$ 64,819,183</u>
Budget By Categories of Revenues					
Licenses, Permits and Franchises	77,581	66,000	-	66,000	66,000
Fines, Forfeitures, and Penalties	3,411	13,200	-	13,200	13,200
Use of Money and Property	110	-	-	-	-
Intergovernmental Revenue	55,852,693	53,638,542	756,536	54,395,078	55,735,239
Miscellaneous Revenue	335,103	591,919	(108,718)	483,201	483,202
Total Operating Revenues	56,268,899	54,309,661	647,818	54,957,479	56,297,641
Other Financing Sources	1,758,739	109,905	(94,672)	15,233	15,233
Decreases to Fund Balances	5,993,488	4,819,474	(213,251)	4,606,223	2,301,381
General Fund Contribution	1,424,201	3,596,395	648,323	4,244,718	4,432,489
Total Revenues	<u>\$ 65,445,327</u>	<u>\$ 62,835,435</u>	<u>\$ 988,218</u>	<u>\$ 63,823,653</u>	<u>\$ 63,046,744</u>

* Please note that departments are not required to balance their budget at the program level.

2014-15 Anticipated Accomplishments

- Successfully completed the implementation of “Katie A.” case management with the Department of Alcohol, Drug, & Mental Health Services (ADMHS), to provide home- and community-based mental health services for children currently or imminently placed in foster care.
- Implemented the use of Case Reviews in CWS to determine what resources and support are needed to effect successful reunification or move towards a permanent plan for families who receive court-ordered family reunification services.
- Established a Countywide toll-free Hotline number for APS reports, in addition to a new online reporting capability.
- Established regional APS Multi-Disciplinary Teams (MDTs) on Self-Neglect to address the needs of dependent and elderly adults who are experiencing life-threatening self-neglect, with broad participation from a range of public and private agencies.
- Successfully implemented all new IHSS policies and procedures related to the Case Management, Information and Payroll System (CMIPS II) conversion, and timesheet completion requirements for program recipients and providers.

Social Services

Program

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

2015-17 Objectives

- Implement a Memorandum of Understanding (MOU) between APS and the local Public Guardian program for coordination of services regarding the investigation and disposition of suspected elder and dependent adult abuse.
- Implement a qualitative case review process for CWS to examine the continuum of Child Welfare services using a framework focused on safety, permanency, and well-being.
- Fully develop the countywide APS Multi-Disciplinary Team (MDT) on Crime by bringing together those public agencies that can directly impact the discovery and investigation of crimes involving dependent and elderly adults in order to remediate injury and convict criminal offenders.
- Fully incorporate the principles of the Safety Organized Practice (SOP) program into CWS social work practice.
- Improve Family Reunification outcomes for CWS clients through the expansion of the successful Family Drug Treatment Court program to South County.
- Coordinate development of local interagency protocols with the Human Trafficking Task Force for the provision of services to children who are victims of commercial sexual exploitation.

Social Services

