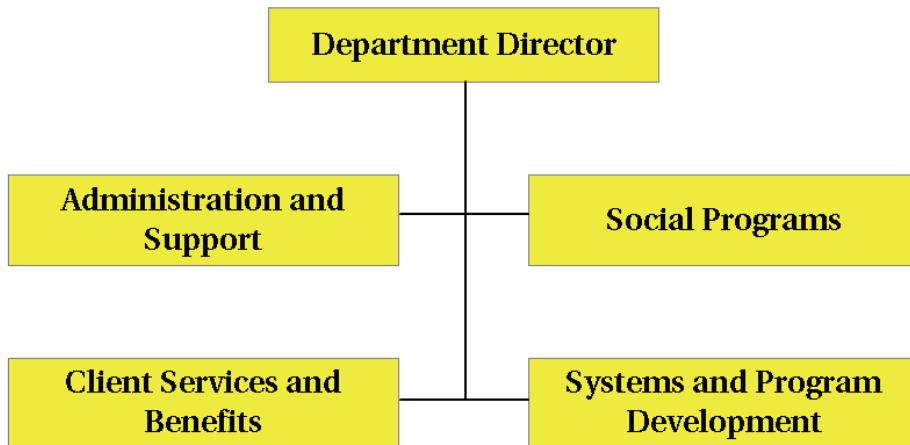
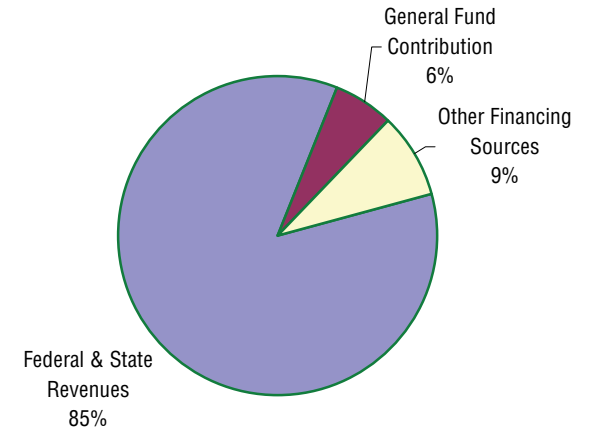


SOCIAL SERVICES

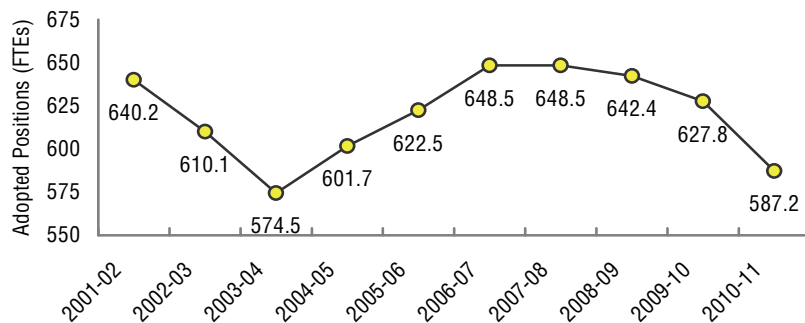
Budget & Positions (FTEs)	
Operating \$	141,593,387
Capital	157,000
Positions	587.2 FTEs



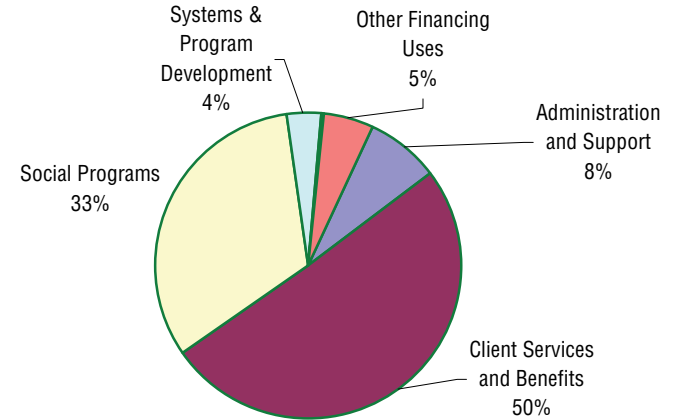
SOURCE OF FUNDS



STAFFING TREND



USE OF FUNDS



SOCIAL SERVICES
Department Summary

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration and Support	\$ 11,703,860	\$ 12,060,405	\$ 12,310,628	\$ 11,811,579
Client Services and Benefits	66,816,739	73,425,307	76,825,288	75,385,604
Social Programs	41,815,778	49,095,148	44,786,466	48,806,012
Systems & Program Development	5,795,446	5,612,132	5,618,739	5,590,192
Operating Sub-Total	126,131,823	140,192,992	139,541,121	141,593,387
Less: Intra-County Revenues	(1,297,387)	--	--	--
Operating Total	124,834,436	140,192,992	139,541,121	141,593,387
<i>Non-Operating Expenditures</i>				
Capital Assets	76,661	638,306	261,658	157,000
Expenditure Total	124,911,097	140,831,298	139,802,779	141,750,387
<i>Other Financing Uses</i>				
Operating Transfers	7,882,526	7,293,249	8,851,583	6,806,064
Designated for Future Uses	3,649,951	1,485,623	2,978,686	1,271,763
Department Total	<u>\$136,443,574</u>	<u>\$149,610,170</u>	<u>\$151,633,048</u>	<u>\$149,828,214</u>

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Character of Expenditures				
<i>Operating Expenditures</i>				
Regular Salaries	\$ 32,948,147	\$ 35,109,461	\$ 36,143,990	\$ 35,385,556
Overtime	226,367	366,614	232,285	144,108
Extra Help	172,878	--	1,159,224	990,823
Benefits	14,970,505	15,488,370	15,722,054	17,377,623
Salaries & Benefits Sub-Total	48,317,897	50,964,445	53,257,553	53,898,110
Services & Supplies	28,694,908	33,981,314	32,723,176	29,494,434
Public Assistance Payments	49,119,018	55,222,232	53,535,392	58,143,343
Contributions	--	--	--	32,500
Damages & Losses	--	25,001	25,000	25,000
Operating Sub-Total	126,131,823	140,192,992	139,541,121	141,593,387
Less: Intra-County Revenues	(1,297,387)	--	--	--
Operating Total	124,834,436	140,192,992	139,541,121	141,593,387
<i>Non-Operating Expenditures</i>				
Capital Assets	76,661	638,306	261,658	157,000
Expenditure Total	<u>\$124,911,097</u>	<u>\$140,831,298</u>	<u>\$139,802,779</u>	<u>\$141,750,387</u>

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Source of Funds Summary				
<i>Departmental Revenues</i>				
Interest	\$ 94,625	\$ 52,505	\$ 55,166	\$ 52,504
Federal & State Revenues	117,535,322	128,208,806	128,358,225	126,492,234
Miscellaneous Revenue	1,135,859	980,806	1,830,994	1,207,304
Revenue Sub-Total	118,765,806	129,242,117	130,244,385	127,752,042
Less: Intra-County Revenues	(1,297,387)	--	--	--
Revenue Total	117,468,419	129,242,117	130,244,385	127,752,042
<i>General Fund Contribution</i>	8,500,000	9,655,499	9,655,488	9,198,707
<i>Other Financing Sources</i>				
Operating Transfers	7,909,604	7,246,882	6,531,772	8,371,014
Use of Prior Fund Balances	2,565,551	3,465,672	5,201,403	4,506,451
Department Total	<u>\$136,443,574</u>	<u>\$149,610,170</u>	<u>\$151,633,048</u>	<u>\$149,828,214</u>

	Actual FY 08-09		Adopted FY 09-10		Est. Actual FY 09-10		Recommended FY 10-11	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Administration and Support	126.0	120.0	126.0	115.0	126.8	114.5	126.0	102.6
Client Services and Benefits	332.3	330.7	331.3	331.6	358.8	337.8	351.3	311.0
Social Programs	155.5	147.8	156.5	147.0	156.0	143.7	155.5	143.9
Systems & Program Development	68.5	32.8	68.5	33.3	39.0	31.8	49.5	28.7
Total Permanent	682.3	631.2	682.3	626.8	680.5	627.8	682.3	586.2
<i>Non-Permanent</i>								
Contract	--	1.0	--	1.0	--	--	--	0.9
Extra Help	--	2.6	--	--	--	--	--	--
Total Positions	<u>682.3</u>	<u>634.8</u>	<u>682.3</u>	<u>627.8</u>	<u>680.5</u>	<u>627.8</u>	<u>682.3</u>	<u>587.1</u>

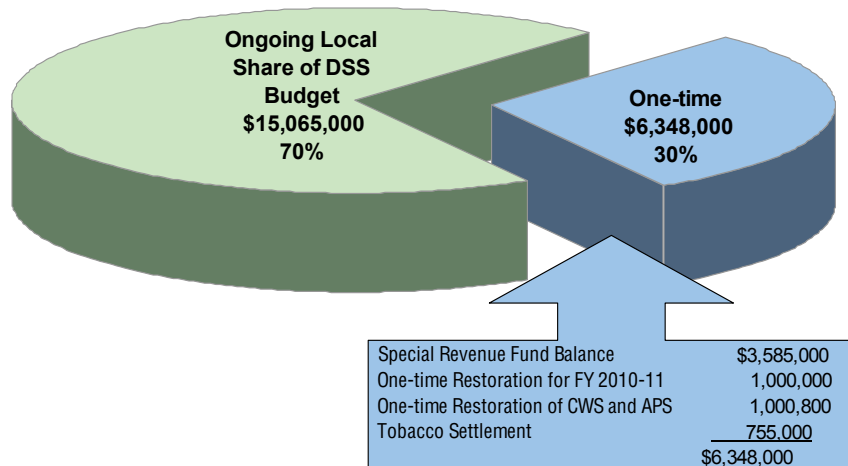
MISSION STATEMENT

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

Budget Organization

The divisions of the Department are Administration and Support, Client Services and Benefits, Social Programs, and Systems and Program Development with 587.2 personnel Full Time Equivalents (FTEs), staffing seven locations throughout the County. The Department provides Countywide services to residents of both the incorporated and unincorporated areas.

FY 2010-11 Funding Sources: Ongoing vs. One-time "Cliffs"



Department of Social Services programs are governed by Federal and State mandates and are funded by a combination of Federal, State and Local funds. The Federal/State/Local sharing ratios vary from program to program. Of the total FY 2010-11 Local Share, 30% is comprised of one-time sources of funding. These sources will fund the Local Share of Federal and State mandated services and benefits. As a result of the use of one-time sources, the County will face a Local Share budget gap of \$6,348,000 in FY 2011-12 which must be addressed to comply with Federal and State requirements and to maintain services and benefits for the community. Of the \$6,348,000, \$1,000,000 will be used to provide Child Welfare and Adult Protective Services to the community. The loss of \$6,348,000 would result in millions lost in State and Federal revenue that is accessed when Local Share is utilized. The budget gap of \$6,348,000 will increase as a result of the loss of Federal stimulus funding provided by the American Recovery Reinvestment Act (ARRA) that will need to be funded by the County when ARRA funding expires. Moreover, if the cost of providing services increases in FY 2011-12 and/or if caseloads increase, the amount of additional funding needed could increase significantly.

SOCIAL SERVICES

Department Summary (cont'd)

Santa Barbara County Department of Social Services

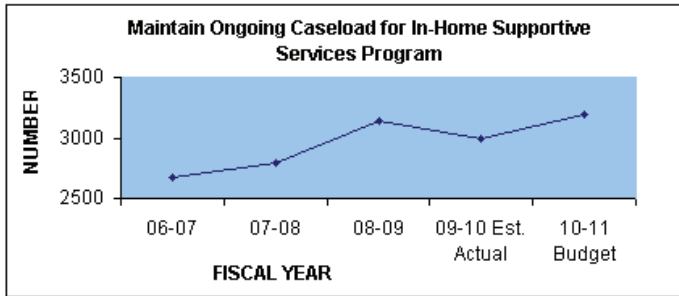
VISION



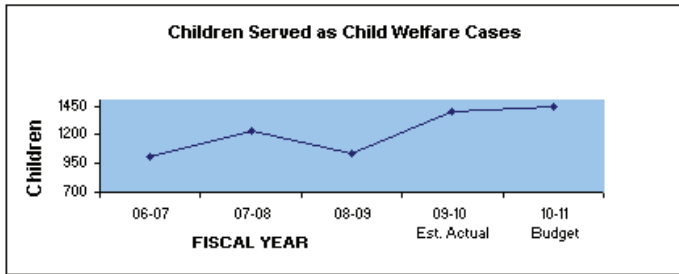
Individuals and families are emotionally, socially, and financially self-sufficient and contribute to a healthy community.

SOCIAL SERVICES
 Department Summary (cont'd)

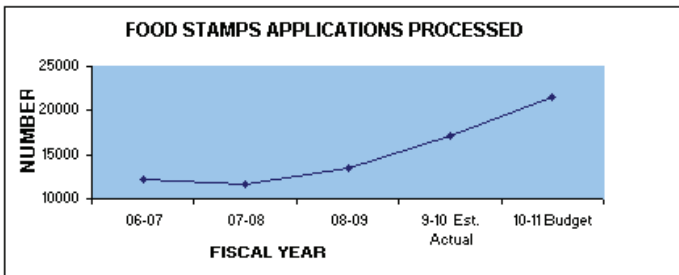
Activity Indicators



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 provided 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

Significant Changes (FY 2009-10 Adopted to FY 2009-10 Estimated Actual)

Operating Expenditures

Estimated Actual operating expenditures decreased by \$652,000 to \$139,541,000 from the Adopted Budget of \$140,193,000. This 0.5% decrease is the result of:

- -\$2,364,000 - Net decrease in mandated entitlement payments due to a decrease in foster care and transitional housing costs (\$3,789,000) offset by an increase in cash assistance payments (\$1,506,000) due primarily to increased caseloads. See Significant Changes section of the Client Services and Benefits Division and the Social Programs Division for further details.
- +\$1,034,000 - Increase in salaries for DSS employees incurred to address increased workload associated with funded caseload growth in major mandated programs administered by the Department.
- +\$887,000 - Increase the Workforce Investment Act (WIA) program due to increased funding from the Federal government.
- -\$815,000 - Decreased costs in the In-Home Supportive Services (IHSS) program due to a proposed wage reduction for the independent provider mode of service delivery and lower than anticipated hours provided by all modes of service
- -\$671,000 - Net reduction in American Recovery and Reinvestment Act (ARRA) funded expenditures as follows:
 - -\$2,060,000 - Decrease in non-labor expenditures for the ARRA funded WIA program as well as a redistribution of expenditures between fiscal years FY 2009-10 Adopted and FY 2009-10 Estimated. FY 2009-10 Adopted included expenditures for the entire amount of the multi-year program. Projected appropriations have now been redistributed based on when expenditures are expected to be incurred.
 - +\$1,080,000 - New expenditures not included in FY 2009-10 Adopted for participant subsidized extra help wages (\$950,000) and related workers compensation insurance premiums (\$130,000) under a new Temporary Assistance to Needy Families (TANF) subsidized employment program.
 - +\$209,000 - New expenditures not included in FY 2009-10 Adopted for participant subsidized extra help wages in the ARRA WIA Summer Youth program.
 - +\$100,000 - New expenditures not included in FY 2009-10 Adopted for the new ARRA TANF Short Term Nonrecurring Benefits program intended to meet temporary needs of needy families.
- +\$476,000 - Increase in Federal and State funded non-capital expenditures needed to comply with a new Federal mandate requiring enhanced security over protected client data.
- +\$450,000 - Increase in Foster Care Wrap-Around Program expenditures for providing comprehensive services to help foster care children remain in or return to their homes, or to reduce the need for higher level more expensive foster care placements.
- +\$199,000 - Increase in State funded CalWORKs Mental Health and Substance Abuse services expenditures.

- +\$99,000 - Increase in non-capital information technology (IT) expenditures. Cost reduction strategies for FY 2010-11 result in a \$696,000 reduction in IT expenditures in FY 2010-11 Recommended budget.

Capital Expenditures

Estimated Actual capital expenditures decreased by \$376,000 to \$262,000 from the Adopted Budget of \$638,000. This 59% decrease is the result of a decrease in expenditures for information technology capital assets.

Revenue

Estimated Actual revenue increased by \$1,002,000 to \$130,244,000 from the Adopted Budget of \$129,242,000. This 0.78% increase is the result of:

- -\$1,800,000 - Revenue decrease resulting from redistributing both labor and non-labor expenditures between FY 2009-10 and FY 2010-11. FY 2009-10 Adopted included estimated revenue for the entire amount of the multi-year program. Estimated revenues have now been redistributed between FY 2009-10 Estimated Actual and FY 2010-11 based on when expenditures are expected to be incurred.
- -\$1,787,000 - Net decrease in the revenue claimed for the Federal and State share of mandated assistance entitlements.
- +\$1,421,000 - Increase in Federal and State funding due to increased expenditures associated with increased caseloads in three major programs.
- +\$1,347,000 - Federal and State revenue received to reimburse the cost of benefits paid to eligible recipients and related administrative costs incurred (including any applicable participant wages and workers compensation insurance, DSS labor, non-labor, and allocated overhead) for two Federal stimulus programs: (1) ARRA TANF subsidized employment program (\$1,247,000); and (2) ARRA TANF short term nonrecurring benefits program (\$100,000).
- +\$1,074,000 - Increase in Federal revenue received to fund additional expenditures under the 100% Federally funded WIA program.
- +\$899,000 - One-time increase in miscellaneous revenue due to receiving in FY 2009-10 a refund from the State for previously paid County share due in the IHSS program. This refund was based on FY 2008-09 ARRA funding received by the State.
- -\$758,000 - Reduction in State Realignment Revenue due to the declining State sales tax collections.
- +\$484,000 - Increase Federal and State funding for increased expenditures for non-capitalized MEDS Security program expenditures and related equipment depreciation expense incurred in order to comply with the Federal mandate that the counties improve security over protected client data.
- +\$143,000 - Increase in miscellaneous revenue for the IHSS Independent Provider (IPs) share of health benefits collected by the Public Authority but not included in FY 2009-10 Adopted.

SOCIAL SERVICES

Department Summary (cont'd)

Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended)

Operating Expenditures

The Recommended Budget's operating expenditures will increase by \$2,052,000 to \$141,593,000 from the 2009-10 Estimated Actual of \$139,541,000. This 1.5% decrease is the result of:

- +\$4,608,000 - Increase in mandated entitlement payments and supportive services to eligible applicants. See Significant Changes section of the Client Services and Benefits Division and the Social Programs Division for further details.
- -\$1,122,000 - Reduction in FY 2010-11 non-labor Workforce Investment Act (WIA) expenditures funded by the American Recovery and Reinvestment Act (ARRA). Pursuant to Department of Labor (DOL) directives, the goal is to spend the ARRA WIA funds by September 30, 2010. Accordingly, a proportionately higher share of ARRA WIA non-labor expenditures has been budgeted in FY 2010-09 Estimated Actual than in FY 2010-11 Recommended.
- -\$842,000 - Reduction in County cost allocation expenditures including an adjustment of prior year cost allocation costs (-\$409,000 roll forward) for County Counsel and structural/building charges.
- +\$809,000 - Increase in salaries and benefits expense for DSS program and administrative employees administering various Federal and State mandated programs despite a 40.52 FTE reduction in FY 2010-11 Recommended compared to FY 2009-10 Estimated Actual as a result of:
 - +\$1,574,000 - Retirement contribution increase resulting from the losses incurred in the retirement fund and the Board of Retirement's actuarial assumptions;
 - -\$888,000 - Decrease in regular salaries resulting from a reduction of 40.52 FTEs and a projected use of overtime;
 - +\$239,000 - Increase in health insurance costs;
 - -\$226,000 - Decrease in workers compensation insurance based on a change in loss experience and claims history;
 - +\$110,000 - Unemployment insurance premiums.
- -\$696,000 - Decrease in information technology hardware and software as a result of cost reduction efforts.
- -\$685,000 - Reduction in costs in the ARRA TANF Subsidized Employment program due to a sunset date of September 30, 2010. Extra Help appropriations for participant wages will decline \$606,000 and related workers compensation insurance premiums will decline \$79,000.
- +\$437,000 - Increase in Extra Help due to an anticipated increase in program participants in ARRA WIA programs.

SOCIAL SERVICES

Department Summary (cont'd)

- -\$430,000 - Decrease in non-capital, non-labor expenditures due to the completion of a one time project that was mandated by the Federal government to implement systems that would improve the security of protected client data.
- -\$356,000 - Decrease in non-labor service contract expenditures for the 100% federal funded WIA program resulting from service delivery contracts not yet budgeted pending a redesign of the service delivery plan. Budget revisions will be submitted once the service delivery plan redesign has been completed.
- +\$221,000 - Increase in contractual expenditures required to support CalWIN. CalWIN is the information technology system that processes eligibility and benefits for the Department's income maintenance programs.
- +\$220,000 - Increase in legal fees directly paid to County Counsel.
- -\$212,000 - Decrease in rental expense as a result of cost reduction efforts. The reduction in rental expense results from consolidating offices in Lompoc and vacating leased space.
- -\$203,000 - One time FY 2009-10 Federally funded National Emergency Grant administered through the WIA program for replanting and restoring park trails to areas impacted by the 2009 wildfires will not be available during FY 2010-11.
- +\$200,000 - Continuation of a new ARRA TANF program until September 30, 2010 intended to meet temporary needs of needy families.
- -\$200,000 - Decrease in IHSS contracted services.
- +\$157,000 - Increase in expenditures for the Foster Care Wrap Around program which provides services for foster care clients to help them either return/stay in their homes, or reduce the need for higher cost foster care placements.
- +\$153,000 - Increase resulting from the transfer of funding for the Area Agency on Aging (\$33,000) and Domestic Violence (\$120,000) to DSS from the Public Health Department.
- -\$128,000 - Decrease in office moving expenses. One time costs were incurred in FY 2009-10 to move staff from current leased buildings to existing County owned buildings.
- -\$112,000 - Reduction in general liability insurance premiums.
- +\$109,000 - Increase in the 100% Federal funded Workforce Investment Board (WIB) planning and evaluation expenditures.
- +\$80,000 - Increase in County share of IHSS Individual Provider (IP) wages because the ARRA Federal Medical Assistance Percentage increase is effective for only six months of FY 2010-11 instead of for the full year as in FY 2009-10.
- +\$66,000 - Increase in Federal and State funded mental health/substance abuse services for the Child Welfare Services/CalWORKs Linkages program.

Capital Expenditures

The Recommended Budget's capital expenditures will decrease by \$105,000 to \$157,000 from the 2009-10 Estimated Actual of \$262,000. This 40% decrease is the result of:

- -\$192,000 - A reduction in capital expenditures in FY 2010-11 compared to FY 2009-10 for the MEDS Security project that addresses a Federal mandate that Counties improve security over protected client data.
- +\$87,000 - Increase in capital expenditures for computer hardware replacements.

Revenue

The Recommended Budget's revenue will decrease by \$2,492,000 to \$127,752,000 from the 2009-10 Estimated Actual of \$130,244,000. This 1.91% decrease is the result of:

- +\$3,715,000 - Increase in the revenue received for the Federal and State share of mandated assistance entitlements based on current trends.
- -\$1,947,000 - Reduction in Federal funding claimed for expenditures incurred for various ARRA funded programs. Unless extended by Congress, ARRA funding will not be available for a full year in FY 2010-11, but was available for a full year in FY 2009-10. Also ARRA stimulus funding earned in FY 2008-09 was not received until FY 2009-10. Such prior year payments will not recur in FY 2010-11.
- -\$1,901,000 - Reduction in State and Federal revenue received for the Federal and State share of labor and non-labor expenditures incurred in administering various income maintenance and social services programs. Significant changes in these expenditures are described in the Operating Expenditures section above and as follows:
 - -\$1,598,000 - Reduction in State and Federal revenue claimed for the costs incurred to administer the three major client benefits programs (Medi-Cal, CalWORKs and Food Stamps) consistent with reductions described above in program and administrative staffing as well as cost savings measures reducing non-labor expenditures.
 - -\$667,000 - Reduction in Federal revenue claimed for Workforce Investment Act (WIA) program expenditures consistent with decreases in costs described above; including reductions in both staffing and non-labor costs, partially offset by increased retirement, health benefit, and unemployment insurance costs.
 - +\$372,000 - Increase in Federal and State funding for the Federal and State share of costs incurred to administer the Child Welfare Services program. This is consistent with increased labor costs resulting from restoring staffing to FY 2009-10 Adopted levels so as to provide intervention services targeted at reducing foster care placements.

- -\$1,259,000 - Reduction in State Realignment revenue is due to the depletion of the realignment trust fund balance.
- -\$899,000 - Reduction in miscellaneous revenue related to a refund received from State of California in FY 2009-10, but not again in FY 2010-11. The refund was a result of the State not apportioning Federal ARRA funds to the County for FY 2008-09 until FY 2009-10.
- -\$445,000 - Reduction in State and Federal revenue for reimbursement of expenditures and asset depreciation relating to a program that involves a Federal mandate that counties improve security over protected client data.
- +\$233,000 - Increase in miscellaneous revenue for programs transferred from Public Health Department.

Departmental Priorities and Their Alignment With County Goals

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

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 09-10) Accomplishments:

- Continued success in containing growth in the Foster Care program through innovative diversion programs.
- Finalized 103 legal adoptions of children formerly in the dependency system, allowing them to enjoy the safety, permanency and well being of a legal family.
- In order to become more efficient, replaced the obsolete Adult Services data system with a web-based Aging and Adult Client Tracking System (AACTS).
- In order to become more efficient, continued to image all Department files, including all Medi-Cal, Food Stamp, CalWORKs, and Adult Protective Services client records.
- Safeguarded the privacy and security of Medi-Cal Personally Identifiable Information (PII) by implementing a mandated security and quality assurance infrastructure.
- In response to severe budget challenges, continue reducing lease costs through office consolidations, vacating staff from leased space in Lompoc and the Casa Nueva building to an existing County-owned facility.
- In collaboration with the First Five Commission, successfully expanded the "Front Porch Program," an initiative developed to provide necessary community services to children, averting future need for re-referral and intervention by Child Welfare Services.

SOCIAL SERVICES

Department Summary (cont'd)

- With the cooperation and support of multiple County departments, successfully developed and launched an ARRA-funded subsidized employment program, ensuring that ARRA funds are helping families and employers in a very direct way in the county. The goal for participants is to increase available income to their families and work toward securing unsubsidized employment.
- Transportation is a tremendous barrier to self-sufficiency. As such, the Department is leveraging ARRA funds to implement a transportation assistance program to help meet those needs of our low-income families.
- Successfully migrated to the County email system.
- Implemented a restructure of clerical functions in both the Social Services and Client Services and Benefits Branches to provide services in a more efficient manner.

Proposed Strategic Actions:

- Continue focus in mitigating issues affecting children at risk of Foster Care program placements through enhanced psychotherapeutic and diversion programs in order to curtail Foster Care program placements and placement costs.
- Reduce the number of children placed in the high Rate Classification Level (RCL) group homes through further development of local, less structured, more community-based placements.
- To quickly identify the vulnerable populations during times of local emergencies such as the tragic fires, continue internal efforts establishing protocol.
- In recognition of the impending budget challenges, explore, analyze, and assess current business processes in the Client Services and Benefits Branch; identifying best practices to achieve efficiencies while enhancing client services. Regulatory changes, such as the waiver of face-to-face interviews, will be assessed for efficiencies.
- Continue the strategy of reducing paper files by electronically scanning and storing documents department-wide.
- In the In-Home Supportive Services program, proactively respond to major allocation modifications as determined by the State legislature. Closely analyze all budget developments and all program changes to assure both regulatory compliance and maximization of available funding for optimum service delivery.
- Participate in a consortium with Ventura County to pilot a project to enhance services dedicated to fostering family maintenance. The pilot, known as the Safe Care project, deploys trained professionals into the home environment, with the focus on addressing noted in-home deficiencies including child safety and well being. The program's intent is to avert, if possible, out of home or foster case placements.

SOCIAL SERVICES

Department Summary (cont'd)

Proposed Key Projects:

- Explore new service delivery models in all department programs, recognizing projected declining revenues. Implement all discovered best practices.
- Continue to maximize the technology, infrastructure and processes necessary to electronically scan and store documents department-wide.
- Improve the efficiency of the Department's adult programs by implementing the Case Management, Information and Payroll System (CMIPS-II).
- In conjunction with the Office of Emergency Services, Public Health and the Sheriff's Department, develop and execute program-specific directives that assist in proactively preparing the vulnerable population prior to the onset of a local emergency. This will be achieved through outreach and education with local agencies that work with the target population.

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

Current Year (FY 09-10) Accomplishments:

- Completed the County Self-Assessment (CSA) geared toward identifying specific county needs in the Child Welfare Services (CWS) population. The CSA workgroup was a collaboration of multiple entities both public and private, having interest and expertise in serving those in the dependency system.
- Completed the mandated Systems Improvement Plan (SIP), a key component in the Child Welfare Redesign. The aforementioned CSA identified deficiencies that served as the foundation for the County's improvement plan.

Proposed Strategic Actions:

- Implement the aforementioned Systems Improvement Plan, a collaborative effort to build on successes and address discovered service deficiencies in the Child Welfare Services system.
- Work in collaboration with the Santa Barbara County Child Abuse Prevention Council to align programs and services along a well defined, county-wide child abuse and neglect prevention strategy, which responds to selected priority needs identified in the County Self-Assessment and Three-Year Plan for Child Abuse and Neglect Prevention and is fully coordinated with intervention and treatment services.

Proposed Key Project:

- In collaboration with ADMHS and the Probation Department, develop and/or secure appropriate mental health services for children in need.

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

Current Year (FY 09-10) Accomplishments:

- Strengthened the Linkages program, which provides coordinated cases services between CWS and CalWORKs programs, by improving communication between staff.
- In coordination with the Presiding Judge of the Juvenile Court, convened and established a county Blue Ribbon Commission on Children in Foster Care as recommended by the Judicial Council of California to promote best practices and system improvements in the Juvenile Court and CWS systems.
- To facilitate intra-agency communication, implemented a computer based forum (blog) encouraging staff's direct communication with Agency executives.
- To address the escalating problem of gang violence, became an active member in the South County Gang Prevention and North County Youth Violence Prevention initiatives.

Proposed Strategic Actions:

- In collaboration with various public and private entities, analyze contributing factors to the proliferation of North County and South County gang activity. Work to develop and integrate intervention programs to mitigate the destructive gang influences.
- In collaboration with community partners, sponsor a second Child Abuse Prevention Summit.
- Work collaboratively with community leaders to sponsor a second Aging Symposium.

Goal 6. Families and children: A Community that Fosters the Safety and Well-Being of Families and Children.

Current Year (09-10) Accomplishments:

- In a partnership with court and other designated agencies, developed and implemented a North County pilot for a Dependency Drug Court.
- Working with Santa Barbara Housing and Urban Development, was successful in securing Federal funding that allowed for expansion of housing opportunities for the homeless and those at risk of homelessness.
- Continued refinement of SB163, the Child Welfare Services Wraparound Program serving to maintain foster children in a home setting.
- Convened a Child Abuse Prevention Summit to focus community attention on the rising numbers of child abuse reports, and 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.

SOCIAL SERVICES

Department Summary (cont'd)

Proposed Strategic Actions:

- Recognizing impending budget challenges, restructure the Transitional Housing Placement Program (THP+) services, allowing for more clients to be served within the same or reduced state allocation. This program assists those emancipating from the foster care system to avoid homelessness.
- In collaboration with the Juvenile Court Judge, support the development of a Girls Court.
- In coordination with the Blue Ribbon Commission on Foster Care, conduct an examination and analysis of Transitional Foster Youth programs and issues, involving all providers and former foster youth.

Proposed Key Projects:

- In collaboration with the Workforce Investment Board and the Board of Supervisors, implement a Summer Work Initiative for Teens program utilizing WIA-Youth funds and Economic Stimulus funds to provide work experience in the public and private sectors, and cash stipends to youth ages 14-24.
- Administer the Youth Corp program—Santa Barbara County in collaboration with the Workforce Investment Board, the Board of Supervisors, and the Mayors of the cities of Santa Barbara, Santa Maria, Lompoc, Goleta and Guadalupe. The Youth Corps will serve youth up to age 24 in a year-round program, providing public support services to city and county projects.
- Coordinate access by foster youth to a range of targeted benefits and services such as Summer Youth and Youth Corps jobs, Medi-Cal and Food Stamp benefits, transitional housing, and educational opportunities.

Food Stamp Program (FSP) Enrollment and Benefits Increased Significantly in California Between September 2008 and September 2009						
County	FSP Enrollment Sept. 2008	FSP Enrollment Sept. 2009	Percent Change in FSP Enrollment, Sept. 2008 to September 2009	Cash Value of FS Benefits, Sept. 2008	Cash Value of FS Benefits, Sept. 2009	Percent Change in Cash Value Benefits, Sept. 2008 to Sept. 2009
Santa Barbara	20,049	24,865	24.00%	\$2,129,443	\$3,505,302	64.60%
California	2,357,162	2,945,385	25.00%	\$267,248,829	\$434,191,969	62.50%

Note: The federal government increased maximum food stamp benefits by 8.5 percent on October 1, 2008 to reflect the rise in food prices that occurred during late 2007 and 2008. In addition, the American Recovery and Reinvestment Act of 2009 (ARRA) temporarily increased maximum food stamp benefits by 13.6 percent effective April 1, 2009. September 2009 is the most recent month for which data are available. Source: Department of Social Services.

The growth in the Food Stamp Program is an example of the significant increase in caseloads.

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
--	-----------------	------------------	----------------------	----------------------

Recurring Performance Measures

Department-wide Effectiveness Measure

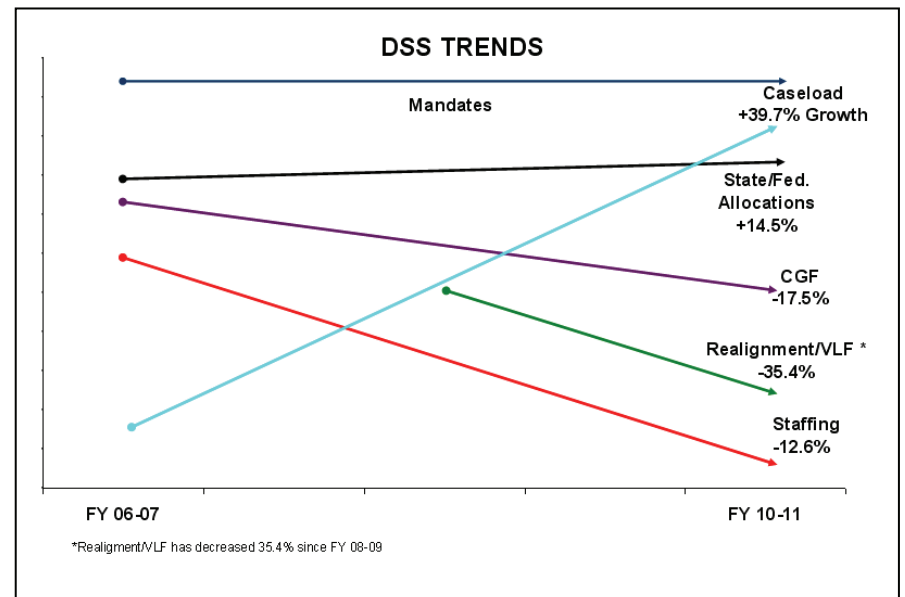
Santa Barbara County Adoption Agency will finalize 58 adoptions providing those children with a family for life.

106	58	103	58
-----	----	-----	----

Department-wide Activity Indicator

Number of people seeking assistance from Department of Social Services district offices during the fiscal year. (new KPI eff. FY 2010-11)

--	--	--	140,148
----	----	----	---------



Since FY 2006-07 the Department has experienced nearly 40% growth in caseloads.

SOCIAL SERVICES
Administration and Support

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administrative Office	\$ 1,963,332	\$ 1,536,240	\$ 2,063,162	\$ 1,924,567
Personnel	481,499	462,978	416,220	457,392
Fiscal and Contract Admin	3,248,716	3,537,087	3,261,931	3,155,482
Collections & Fair Hearings	1,325,931	1,547,532	1,453,584	1,387,447
Reception	3,267,746	3,369,483	3,559,304	3,465,217
Facility Manage & Mail Distrib	1,416,636	1,607,085	1,556,427	1,421,474
Operating Total	11,703,860	12,060,405	12,310,628	11,811,579
<i>Non-Operating Expenditures</i>				
Capital Assets	14,453	121,082	5,521	21,559
Expenditure Total	11,718,313	12,181,487	12,316,149	11,833,138
<i>Other Financing Uses</i>				
Operating Transfers	9,681	10,109	9,760	9,530
Designated for Future Uses	2,219,879	645,427	645,421	--
Division Total	\$ 13,947,873	\$ 12,837,023	\$ 12,971,330	\$ 11,842,668
Character of Expenditures				
<i>Operating Expenditures</i>				
Regular Salaries	6,517,075	6,789,997	6,987,490	6,698,471
Overtime	5,152	21,736	26,771	8,061
Extra Help	65,488	--	--	--
Benefits	2,991,118	2,981,191	3,061,627	3,230,973
Salaries & Benefits Sub-Total	9,578,833	9,792,924	10,075,888	9,937,505
Services & Supplies	2,125,027	2,262,715	2,230,140	1,869,467
Damages & Losses	--	4,766	4,600	4,607
Operating Total	11,703,860	12,060,405	12,310,628	11,811,579
<i>Non-Operating Expenditures</i>				
Capital Assets	14,453	121,082	5,521	21,559
Expenditure Total	\$ 11,718,313	\$ 12,181,487	\$ 12,316,149	\$ 11,833,138

Source of Funds Summary

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<i>Departmental Revenues</i>				
Interest	\$ 98,115	\$ 40,367	\$ 42,054	\$ 40,278
Federal & State Revenues	(5,924,043)	10,985,855	11,214,356	11,001,224
Miscellaneous Revenue	38,744	795,280	240,350	229,861
Revenue Total	(5,787,184)	11,821,502	11,496,760	11,271,363
<i>General Fund Contribution</i>				
	254,844	176,903	668,385	442,896
<i>Other Financing Sources</i>				
Operating Transfers	--	--	2,419	--
Use of Prior Fund Balances	19,480,213	838,618	803,766	128,409
Division Total	\$ 13,947,873	\$ 12,837,023	\$ 12,971,330	\$ 11,842,668

Position Summary

	Actual FY 08-09		Adopted FY 09-10		Est. Actual FY 09-10		Recommended FY 10-11	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<i>Permanent</i>								
Administrative Office	14.0	13.6	14.0	10.5	15.8	13.6	16.0	12.2
Personnel	4.0	4.0	4.0	3.8	4.0	3.3	4.0	3.4
Fiscal and Contract Admin	32.0	28.6	32.0	29.5	30.0	27.1	30.0	24.1
Collections & Fair Hearings	17.0	16.7	17.0	16.2	16.0	15.4	16.0	13.8
Reception	40.0	41.3	40.0	38.0	41.0	38.3	40.0	34.4
Facility Manage & Mail Distrib	19.0	15.9	19.0	17.1	20.0	16.8	20.0	14.7
Total Permanent	126.0	120.0	126.0	115.0	126.8	114.5	126.0	102.5
<i>Non-Permanent</i>								
Extra Help	--	0.9	--	--	--	--	--	--
Total Positions	126.0	120.9	126.0	115.0	126.8	114.5	126.0	102.5

SERVICE DESCRIPTION

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

Significant Changes (FY 2009-10 Adopted to FY 2009-10 Estimated Actual)

Estimated Actual operating expenditures increased by \$251,000 to \$12,311,000 from the Adopted Budget of \$12,060,000 as a result of:

- +\$527,000 - Increase in Administrative office salaries and benefits and associated non-labor expenditures.
- -\$275,000 - Decrease in Fiscal and Contract Administration salaries and benefits as the result of the department's conservative approach in filling vacancies.
- -\$192,000 - Labor cost decrease consistent with an FTE decrease in Collection & Fair Hearings, Facility Management & Mail Distribution and Personnel subdivisions.
- +\$191,000 - Increase in Reception salaries and benefits consistent with shifting staff to address increasing applications for benefits resulting in increased workload.

Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended)

The Recommended Budget's operating expenditures will decrease by \$499,000 to \$11,812,000 from the 2009-10 Estimated Actual of \$12,311,000. The 4% decrease is the result of:

- -\$139,000 - Decrease in Administrative Office salaries and benefits of \$97,000 as a result of staffing reductions. Accordingly, non-labor allocated costs are reduced by \$42,000.
- -\$135,000 - Decrease in Facility Management & Mail Distribution salaries and benefits of \$53,000 and \$82,000 reduction in allocated non-labor costs.
- -\$106,000 - Decrease in Fiscal & Contract Administration salaries and benefits of \$31,000 and allocated non-labor costs of \$75,000.
- -\$94,000 - Decrease in Reception salaries and wages and the corresponding non-labor allocable costs.

SOCIAL SERVICES

Administration and Support (cont'd)

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
Administrative Office				
As an efficient and responsive government, the County will maintain a quality workforce through completing 100% of departmental Employee Performance Reviews (EPRs) by the anniversary due date.	43%	75%	40%	60%
	287	488	266	399
	665	650	665	665
As an efficient and responsive government, the Department will reduce or maintain the rate of General Liability claims filed from the previous year's actual claims filed.	100%	100%	100%	100%
	4	4	4	3
	4	4	4	3
As an efficient and responsive government, the Department will reduce or maintain the rate of Workers' Compensation claims filed from the previous year's actual claims filed.	60%	100%	100%	100%
	36	50	35	30
	60	50	35	30
As an efficient and responsive government, the Department of Social Services will maintain a productive workforce through a Lost Time Rate of 6.2% or less when measuring lost hours to total budgeted hours.	6.51%	6.91%	6.70%	6.20%
	86,516	104,000	98,097	93,372
	1,329,679	1,506,000	1,464,144	1,506,000
Fiscal and Contract Admin				
Ensure that at least 90% of responses received from customer survey rate	100%	100%	90%	90%
	62	52	56	56
purchasing/contract services as satisfactory or above.	62	52	62	62
Collections & Fair Hearings				
Obtain at least a 90% negotiated settlement rate from the 300 annual client requests for State Appeals	91%	90%	90%	92%
	244	270	270	276
	268	300	300	300

SOCIAL SERVICES

Administration and Support (cont'd)

Prevent premature and costly institutionalization by placing less than 1% of the average monthly recipients in long-term care facilities.	0.26%	1.00%	1.00%	1.00%
	8	32	30	32
	3,134	3,200	3,000	3,200

Facility Manage & Mail Distribution

At least 92% of an estimated 75 annual ergonomic assessment requests will be performed within 14 days of the request.	92%	92%	92%	92%
	83	69	69	69
	90	75	75	75

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
	Pos.	Pos.	Pos.	Pos.

Position Detail

Administrative Office

Deputy Director	4.0	4.0	4.0	3.0
Director	1.0	1.0	1.0	1.0
Division Chief	2.0	2.0	2.0	2.0
Executive Analyst	--	--	--	1.0
Staff Analyst	--	--	--	1.0
Dept Bus Spec II	1.0	1.0	1.0	1.0
Admin Office Pro	5.0	5.0	6.8	6.0
Executive Secretary	1.0	1.0	1.0	1.0
Sub-Division Total	14.0	14.0	15.8	16.0

Personnel

Division Chief	1.0	1.0	1.0	1.0
Admin Office Pro	3.0	3.0	3.0	3.0
Sub-Division Total	4.0	4.0	4.0	4.0

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
	Pos.	Pos.	Pos.	Pos.

Position Detail

Fiscal and Contract Admin

Chief Financial Officer	1.0	1.0	1.0	1.0
Fiscal Manager	1.0	1.0	1.0	1.0
Accountant Supervising	1.0	1.0	1.0	1.0
Cost Analyst II	4.0	4.0	4.0	4.0
Dept Bus Spec I	2.0	2.0	2.0	1.0
Financial Office Pro	11.0	11.0	10.0	10.0
Accountant III	8.0	8.0	8.0	8.0
Dept Bus Spec II	1.0	1.0	--	1.0
Accountant I/II	3.0	3.0	3.0	3.0
Sub-Division Total	32.0	32.0	30.0	30.0

Collections & Fair Hearings

Admin Office Pro	2.0	2.0	2.0	2.0
Financial Office Pro	2.0	2.0	2.0	2.0
Eligibility Supervisor	3.0	3.0	2.0	2.0
Eligibility Worker III	10.0	10.0	10.0	10.0
Sub-Division Total	17.0	17.0	16.0	16.0

Reception

Admin Office Pro	39.0	39.0	40.0	39.0
Financial Office Pro	1.0	1.0	1.0	1.0
Sub-Division Total	40.0	40.0	41.0	40.0

Facility Manage & Mail Distrib

Division Chief	1.0	1.0	1.0	1.0
Admin Office Pro	5.0	5.0	6.0	6.0
Storekeeper/Utility Worker	13.0	13.0	13.0	13.0
Sub-Division Total	19.0	19.0	20.0	20.0
Division Total	126.0	126.0	126.8	126.0

SOCIAL SERVICES
Client Services and Benefits

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Use of Funds Summary				
<i>Operating Expenditures</i>				
Cal-Works	\$ 13,217,425	\$ 12,613,775	\$ 12,777,488	\$ 12,833,434
Child Care	3,540,560	4,153,815	3,673,484	3,554,356
Medi-Cal Eligibility	13,421,189	14,205,571	15,417,731	14,192,449
Food Stamps	3,377,632	3,950,358	4,511,218	4,442,276
General Relief	697,123	1,057,922	872,005	840,639
Other Assistance Programs	35,669	24,464	34,101	26,293
General Relief Assistance	698,201	585,725	821,831	870,209
Other Cash Assistance	1,798	1,188	8,919	8,919
Workforce Investment Act	2,426,539	7,189,284	7,795,147	5,541,385
Cal-WORKS - Assistance	17,162,666	17,236,321	17,719,580	18,811,534
Cal-WORKS - (0-Parent) Assistance	12,237,937	12,406,884	13,193,784	14,264,110
Operating Sub-Total	66,816,739	73,425,307	76,825,288	75,385,604
Less: Intra-County Revenues	(1,135,521)	--	--	--
Operating Total	65,681,218	73,425,307	76,825,288	75,385,604
<i>Non-Operating Expenditures</i>				
Capital Assets	44,842	351,235	248,346	105,025
Expenditure Total	65,726,060	73,776,542	77,073,634	75,490,629
<i>Other Financing Uses</i>				
Operating Transfers	278,689	29,149	151,848	88,742
Designated for Future Uses	24,769,573	63,606	33	--
Division Total	\$ 90,774,322	\$ 73,869,297	\$ 77,225,515	\$ 75,579,371
Character of Expenditures				
<i>Operating Expenditures</i>				
Regular Salaries	15,588,845	16,804,659	17,853,976	16,947,990
Overtime	117,838	122,066	12,412	28,443
Extra Help	72,504	--	1,159,224	990,823
Benefits	7,205,174	7,621,560	7,846,597	8,534,469
Salaries & Benefits Sub-Total	22,984,361	24,548,285	26,872,209	26,501,725
Services & Supplies	10,758,978	15,121,612	14,094,516	11,246,013
Public Assistance Payments	33,073,400	33,741,669	35,844,653	37,623,971
Damages & Losses	--	13,741	13,910	13,895
Operating Sub-Total	66,816,739	73,425,307	76,825,288	75,385,604
Less: Intra-County Revenues	(1,135,521)	--	--	--
Operating Total	65,681,218	73,425,307	76,825,288	75,385,604
<i>Non-Operating Expenditures</i>				
Capital Assets	44,842	351,235	248,346	105,025
Expenditure Total	\$ 65,726,060	\$ 73,776,542	\$ 77,073,634	\$ 75,490,629

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Source of Funds Summary				
<i>Departmental Revenues</i>				
Interest	(5)	\$ 47	\$ --	\$ --
Federal & State Revenues	88,198,966	70,019,976	73,468,380	71,797,205
Miscellaneous Revenue	834,558	878	372,893	421,584
Revenue Sub-Total	89,033,519	70,020,901	73,841,273	72,218,789
Less: Intra-County Revenues	(1,135,521)	--	--	--
Revenue Total	87,897,998	70,020,901	73,841,273	72,218,789
<i>General Fund Contribution</i>				
	2,470,703	2,930,159	3,381,061	3,005,724
<i>Other Financing Sources</i>				
Operating Transfers	--	--	--	354,858
Use of Prior Fund Balances	405,621	918,237	3,181	--
Division Total	\$ 90,774,322	\$ 73,869,297	\$ 77,225,515	\$ 75,579,371
	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
	Pos. FTE	Pos. FTE	Pos. FTE	Pos. FTE

Position Summary

<i>Permanent</i>									
Cal-Works	115.3	109.8	114.3	98.8	109.8	99.0	115.3	94.1	
Child Care	5.0	6.0	5.0	11.7	8.0	9.6	5.0	8.0	
Medi-Cal Eligibility	159.0	155.8	159.0	155.4	172.0	152.3	167.0	140.6	
Food Stamps	31.0	35.6	31.0	40.9	41.0	47.3	40.0	43.0	
General Relief	4.0	7.8	4.0	9.3	5.0	8.3	3.0	7.4	
Other Assistance Programs	--	0.5	--	0.3	--	0.4	--	0.3	
General Relief Assistance	--	0.1	--	--	--	--	--	--	
Workforce Investment Act	18.0	15.1	18.0	15.2	23.0	20.9	21.0	17.7	
Total Permanent	332.3	330.7	331.3	331.6	358.8	337.8	351.3	311.0	
<i>Non-Permanent</i>									
Contract	--	--	--	--	--	--	--	--	
Extra Help	--	1.3	--	--	--	--	--	--	
Total Positions	332.3	331.9	331.3	331.6	358.8	337.8	351.3	311.0	

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).

Significant Changes (FY 2009-10 Adopted to FY 2009-10 Estimated Actual)

Estimated Actual expenditures increased \$3,400,000 to \$76,825,000 from the Adopted Budget of \$73,425,000 as a result of:

- +\$1,212,000 - Increase in Medi-Cal Administration costs due to the following:
 - +\$621,000 - Increase in salaries and benefits. The FY 2009-10 allocation received from the State of California in Fall 2009 provided funding for increased caseload growth.
 - +\$476,000 - Increase in non-capital, non-labor expenditures funded by Federal and State allocations for a program which addresses a Federal mandate that counties improve security over protected client data.
 - +\$154,000 - Allocated costs discussed at the department level.
- +\$787,000 - Increase in CalWORKs - (0-Parent) Assistance payments due to caseload growth.
- +\$606,000 - Increase in the Workforce Investment Act (WIA) program resulting from:
 - -\$2,060,000 - Decrease in non-labor expenditures for the ARRA-funded WIA program as well as a redistribution of expenditures between FY 2009-10 Estimated and FY 2010-11 Recommended. The FY 2009-10 Adopted included expenditures for the entire amount of the multi-year program. Projected appropriations have now been redistributed between FY 2009-10 Estimated Actual and FY 2010-11 based on when expenditures are expected to be incurred.
 - +\$1,080,000 - Increase in expenditures for participant subsidized extra help wages (\$950,000) and related workers compensation insurance premiums (\$130,000) under a new Temporary Assistance to Needy Families (TANF) Subsidized Employment program funded by ARRA.
 - +\$887,000 - WIA contract and supportive professional services.
 - +\$247,000 - DSS labor to support the ARRA TANF Subsidized Employment program.
 - +\$209,000 - Increase in participant subsidized extra help wages in the ARRA WIA Summer Youth program.
 - +\$193,000 - Increase in salary and benefits for the WIA program.
- +\$561,000 - Increase in Food Stamps administration costs resulting from the following:
 - +\$462,000 - Labor cost increases consistent with an increase in available funding and current needs.
 - +\$99,000 - Allocated costs discussed at the department level.

- +\$483,000 - Increase in CalWORKs Assistance payments increase due to caseload growth.
- -\$480,000 - Decrease in child care costs due to the following:
 - -\$226,000 - Decrease in child care payments resulting from the implementation of a State approved temporary exemption in the CalWORKs/Welfare-to-Work program included in the State's FY 09-10 budget.
 - -\$196,000 - Decrease in salaries and benefits due to reduced FTEs.
 - -\$58,000 - Decrease in allocated costs consistent with the decrease in FTEs.
- +\$236,000 - Increase in General Relief program assistance payments due to caseload growth.
- -\$186,000 - Decrease in General Relief administration resulting from the following:
 - -\$151,000 - Decrease in labor costs.
 - -\$27,000 - Decrease in allocated costs as discussed at the department level.
- +\$164,000 - Increase in State-funded CalWORKs Mental Health and Substance Abuse services expenditures.

Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended)

The Recommended Budget's operating expenditures will decrease by \$1,439,000 to \$75,386,000 from the 2009-10 Estimated Actual of \$76,825,000. The 2 % decrease is the result of:

- -\$2,254,000 - Decrease in Workforce Investment Act (WIA) due to the following:
 - -\$1,122,000 - Reduction in FY 2010-11 non-labor WIA expenditures funded by the American Recovery and Reinvestment Act (ARRA). Pursuant to U.S. Department of Labor (DOL) directives, the goal is to spend the ARRA WIA funds by September 30, 2010. Accordingly, a proportionately higher share of ARRA WIA non-labor expenditures has been budgeted in FY 2010-09 Estimated Actual than in FY 2010-11 Recommended.
 - -\$356,000 - Decrease in non-labor service contract expenditures for the WIA program resulting from service delivery contracts not yet budgeted pending a redesign of the service delivery plan. Budget revisions will be submitted after service delivery plan redesign has been completed.
 - -\$248,000 - Labor cost reduction resulting from budgeting in FY 2010-11 only three months of subsidized employment compensation and workers compensation funded with Federal ARRA funds for the TANF Subsidized Employment program. Unless extended, the funding for these benefits terminates at the end of Federal fiscal year 2010 (September 30, 2010). Extra Help used to pay participant wages will decline \$606,000 and related workers compensation insurance premiums will decline \$79,000.
 - -\$203,000 - Decrease in one time FY 2009-10 Federally funded National Emergency Grant administered through the WIA program for replanting and restoring park trails to areas impacted by the 2009 wildfires will not be available during FY 2010-11.

Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended)-cont.

- -\$1,225,000 - Decrease in Medi-Cal Eligibility because of the following:
 - -\$621,000 - Reduction in labor costs related to caseload growth not re-budgeted in FY 2010-11 Recommended. In Fall 2009, the Medi-Cal State funding allocation that DSS received for FY 2009-10 included an increase for caseload growth. Accordingly, \$621,000 of the caseload growth funding was included in FY 2009-10 Estimated Actual. There can be no assurance that DSS will continue to receive this caseload growth funding, therefore it was not budgeted in FY 2010-11.
 - -\$523,000 - Decrease in allocated non-labor costs discussed at the department level.
 - -\$346,000 - Decrease in non-capital, non-labor expenditures funded by Federal and State allocations for a program which addresses a Federal mandate that counties improve security over protected client data. The larger part of the funding was made available in FY 2009-10 and \$821,000 of non-capital, non-labor expenditures were included in FY 2009-10 Estimated Actual, while \$475,000 was budgeted in FY 2010-11 Recommended.
 - +\$343,000 - Increase in other employment benefit costs discussed at the department level (retirement, health insurance, and unemployment insurance)
 - -\$78,000 - Other miscellaneous decreases in compensation costs related to reduction in FTEs.
- +\$1,092,000 - Increase in Cal-WORKs Assistance payments due to an increase in the number of cases.
- +\$1,070,000 - Increase in Cal-WORKs - (0-Parent) Assistance payments due to an increase in the number of cases.
- -\$119,000 - Decrease in Child Care program expenditures consisting of \$94,000 in labor costs and \$25,000 in allocated non-labor costs.
- -\$3,000 - Other miscellaneous decreases.

SOCIAL SERVICES
Client Services and Benefits (cont'd)

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
Cal-Works				
Engage 70% of CalWORKs Welfare to Work participants in employment activities.	55% 872 1,592	70% 1,400 2,000	70% 1,400 2,000	70% 1,400 2,000
Process 100% of CalWORKs applications within 45 days of the application date.	99% 6,309 6,391	98% 6,706 6,843	98% 6,391 6,521	100% 6,651 6,651
Medi-Cal Eligibility				
Provide quality customer service at the Benefit Service Center by processing 75% of Medi-Cal and Food Stamps periodic reports within 30 days of the report month date. [New KPI eff FY 2010-11]	-- --	-- --	75% 14,850 19,800	75% 15,890 21,186
Finalize 90% of Medi-Cal applications within 45 days of the application date.	82% 11,871 14,548	90% 18,283 20,315	90% 19,896 22,106	90% 21,687 24,096
Food Stamps				
Finalize 98% of Food Stamp applications within 30 days of the application date. [New KPI eff FY2010/2011]	-- --	-- --	-- --	100% 20,451 20,451
General Relief				
Maximize repayment of General Relief grant costs by ensuring that at least 15% of aid payments are recouped from Federally funded SSI.	22% 155,204 717,499	20% 117,145 585,724	20% 164,366 821,831	20% 174,042 870,209

Note: The measures above are statutorily defined. The Department will be challenged to meet the measures due to the impact of the recession, lack of Cost of Doing Business increases from the State and not being able to fill vacant positions due to budgetary constraints.

SOCIAL SERVICES

Client Services and Benefits (cont'd)

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
Workforce Investment Act				
Ensure effective referral to community based services and core services offered by Workforce Resource Center (WRC) partners to job seekers by conducting a minimum of 3 resource presentations per quarter to WRC staff (between SM and SB) to raise awareness of available resources and support services.	150%	100%	100%	100%
	12	12	12	12
	8	12	12	12
Promote utilization of Workforce Resource Center (WRC) services by local employers by providing public education materials at 4 employer workshops or speaking engagements per quarter.	133%	100%	100%	100%
	16	16	16	16
	12	16	16	16
	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Cal-Works				
Division Chief	1.0	1.0	3.0	1.0
Dept Bus Spec I	4.0	4.0	3.0	4.0
Admin Office Pro	11.0	11.0	11.0	12.0
Social Services Worker	2.0	1.0	1.0	1.0
Career Emp Specialist Supervisor	11.0	11.0	9.0	10.0
Eligibility Supervisor	1.0	1.0	3.0	2.0
Career Employment Spec Sr	27.8	27.8	23.8	26.3
Eligibility Worker III	15.0	15.0	17.0	16.0
Career Employment Specialist	4.5	4.5	6.0	6.0
Eligibility Worker I/II	38.0	38.0	33.0	37.0
Sub-Division Total	115.3	114.3	109.8	115.3
Child Care				
Eligibility Worker III	1.0	1.0	1.0	--
Eligibility Worker I/II	4.0	4.0	6.0	5.0
Career Employment Specialist	--	--	1.0	--
Sub-Division Total	5.0	5.0	8.0	5.0

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Medi-Cal Eligibility				
Division Chief	4.0	4.0	3.0	4.0
Dept Bus Spec I	4.0	4.0	5.0	4.0
Admin Office Pro	23.0	23.0	23.0	23.0
Dept Bus Spec II	2.0	2.0	3.0	3.0
Eligibility Supervisor	13.0	13.0	16.0	14.0
Eligibility Worker III	18.0	18.0	21.0	20.0
Eligibility Worker I/II	95.0	95.0	101.0	99.0
Sub-Division Total	159.0	159.0	172.0	167.0
Food Stamps				
Division Chief	1.0	1.0	--	--
Dept Bus Spec I	2.0	2.0	2.0	2.0
Admin Office Pro	2.0	2.0	3.0	2.0
Eligibility Supervisor	3.0	3.0	4.0	4.0
Eligibility Worker III	5.0	5.0	6.0	8.0
Eligibility Worker I/II	18.0	18.0	26.0	24.0
Sub-Division Total	31.0	31.0	41.0	40.0
General Relief				
Admin Office Pro	1.0	1.0	1.0	1.0
Eligibility Supervisor	--	--	1.0	--
Eligibility Worker I/II	3.0	3.0	3.0	2.0
Sub-Division Total	4.0	4.0	5.0	3.0
Workforce Investment Act				
Division Chief	1.0	1.0	1.0	1.0
Executive Director - WIB	1.0	1.0	1.0	1.0
Dept Bus Spec	1.0	1.0	2.0	2.0
Admin Office Pro	6.0	6.0	6.0	7.0
Career Emp Specialist Supervisor	2.0	2.0	2.0	2.0
Career Employment Spec Sr	4.0	4.0	7.0	4.0
Career Employment Specialist	3.0	3.0	3.0	3.0
Eligibility Worker I/II	--	--	1.0	1.0
Sub-Division Total	18.0	18.0	23.0	21.0
Division Total	332.3	331.3	358.8	351.3

SOCIAL SERVICES

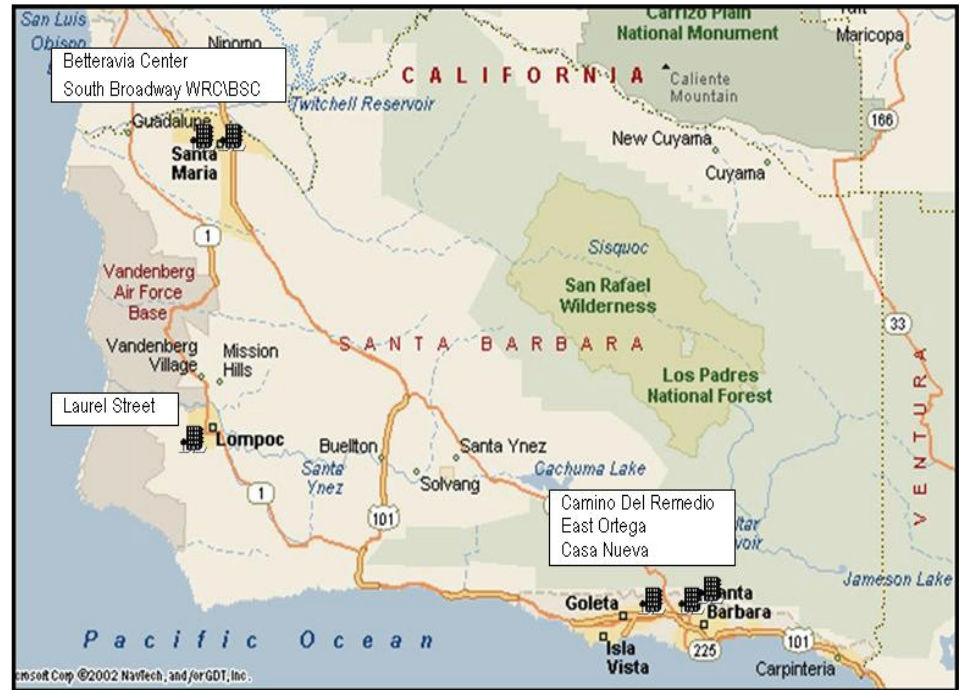
Client Services and Benefits (cont'd)

Social Services Locations

Social Services Direct Payments (In Thousands)				
Expenditure Summary (in thousands)	Actual FY 08-09	Estimated FY 09-10	Recommended FY 10-11	% Inc/Dec
Assistance Payments				
General Relief Assistance	\$ 692	\$ 822	\$ 870	
Refugee Assistance	\$ 2	\$ 9	\$ 9	
Adoption Assistance	\$ 3,429	\$ 3,974	\$ 4,530	
Emotionally Disturbed Children Assistance	\$ 406	\$ 390	\$ 410	
Foster Care Probation Assistance	\$ 2,424	\$ 2,170	\$ 2,508	
Foster Care DSS Assistance	\$ 9,368	\$ 10,988	\$ 12,694	
CalWorks Assistance	\$ 29,093	\$ 30,913	\$ 33,075	
SB 163	\$ 55	\$ 70	\$ 77	
Total Assistance Payments	\$ 45,469	\$ 49,334	\$ 54,174	10%
Percent of Operating Expenditures	36%	35%	39%	
Other Direct Client Services & Benefits				
Cal-Works/Cal-Learn Supportive Services	\$ 401	\$ 424	\$ 424	
Cal-Works Direct Support Contracts	\$ 1,008	\$ 1,043	\$ 1,043	
Cal-Works Direct Mental Health & Substance Abuse services	\$ 864	\$ 848	\$ 848	
Cal-Works/Cal-Learn Child Care Direct Payments	\$ 2,850	\$ 2,784	\$ 2,784	
Cal-Learn Supportive Services	\$ 2	\$ 9	\$ 9	
Workforce Initiative Act Supportive Services & Direct Service Contracts	\$ 787	\$ 2,337	\$ 1,582	
STOP, SB163, Kinship, THP-Plus	\$ 818	\$ 1,073	\$ 1,224	
Child Welfare Services Direct Support	\$ 1,231	\$ 1,513	\$ 1,591	
SCIAP Direct Support	\$ 34	\$ 27	\$ 27	
Family Preservation Direct Support	\$ 264	\$ 277	\$ 277	
Adult Protective Service Direct Support	\$ 33	\$ 33	\$ 33	
In Home Supportive Services - Addus Contract	\$ 1,692	\$ 1,900	\$ 1,700	
In Home Supportive Services Individual Providers Costs	\$ 5,054	\$ 5,567	\$ 5,647	
Adoptions	\$ 4	\$ 17	\$ 17	
Independent Living Program Direct Service Contracts	\$ 200	\$ 210	\$ 193	
Foster Parent Training & Recruitment	\$ 34	\$ 42	\$ 42	
FSET	\$ 5	\$ 6	\$ 6	
ARRA	\$ 30	\$ 1,546	\$ 775	
IHSS Public Authority	\$ 2,529	\$ 760	\$ 908	
ARRA PWEX - Sub Emp	\$ -	\$ 130	\$ 51	
CAPIT	\$ -	\$ 114	\$ 111	
Emancipated Youth	\$ 18	\$ -	\$ 17	
Total Other Direct Client Services & Benefits	\$ 17,856	\$ 20,659	\$ 19,306	
Subtotal	\$ 63,325	\$ 69,993	\$ 73,480	
Client Benefits funded directly by Federal and State appropriations				
IHSS Individual Providers Costs (Federal, State Share)	25,239	28,825	25,669	
Food Stamps Benefits	32,603	41,862	53,584	
Medi-Cal Benefits	325,055	346,650	324,008	
Total Client Benefits funded directly by Federal and State appropriations	\$ 382,896	\$ 417,336	\$ 403,260	
Total Social Services Direct Payments	\$ 446,221	\$ 487,329	\$ 476,740	

For \$68.1 million in administrative costs, the County will provide \$73.5 million in direct benefits to the community and leverage an additional \$403.3 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

Social Programs

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Use of Funds Summary				
<i>Operating Expenditures</i>				
Child Welfare Programs	\$ 9,571,053	\$ 10,657,414	\$ 10,868,389	\$ 11,740,735
MISC-Child Welfare Program	666,084	327,701	--	--
Adult Services	1,664,267	1,694,149	1,672,867	1,725,697
In Home Supportive Services	3,578,607	3,913,931	4,330,714	4,077,998
Foster Care	783,058	932,696	918,142	911,796
Family Preservation	271,799	285,994	284,061	285,031
Probation Foster Care Serv.	2,424,160	3,100,198	2,169,600	2,508,000
Other Social Programs	1,083,932	2,077,347	1,488,902	1,488,706
Foster Care Assistance	10,155,790	13,795,853	11,973,902	13,864,663
Adoption Assistance	3,429,314	4,203,944	3,973,710	4,529,700
IHSS Public Authority	7,777,045	7,575,492	6,494,142	6,859,359
KIDS Network	308,221	414,310	408,229	409,519
Adult & Aging Network	102,448	116,119	203,808	404,808
Operating Sub-Total	41,815,778	49,095,148	44,786,466	48,806,012
Less: Intra-County Revenues	(161,866)	--	--	--
Operating Total	41,653,912	49,095,148	44,786,466	48,806,012
<i>Non-Operating Expenditures</i>				
Capital Assets	14,067	140,700	6,539	25,530
Expenditure Total	41,667,979	49,235,848	44,793,005	48,831,542
<i>Other Financing Uses</i>				
Operating Transfers	7,591,947	7,251,892	8,687,763	6,705,632
Designated for Future Uses	1,491,198	840,163	2,333,232	1,271,763
Division Total	\$ 50,751,124	\$ 57,327,903	\$ 55,814,000	\$ 56,808,937

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Character of Expenditures				
<i>Operating Expenditures</i>				
Regular Salaries	8,328,836	8,835,271	8,687,262	9,258,372
Overtime	92,282	174,847	83,502	89,830
Extra Help	24,188	--	--	--
Benefits	3,631,476	3,784,478	3,737,676	4,486,695
Salaries & Benefits Sub-Total	12,076,782	12,794,596	12,508,440	13,834,897
Services & Supplies	13,693,378	14,814,484	14,581,840	14,413,789
Public Assistance Payments	16,045,618	21,480,563	17,690,739	20,519,372
Contributions	--	--	--	32,500
Damages & Losses	--	5,505	5,447	5,454
Operating Sub-Total	41,815,778	49,095,148	44,786,466	48,806,012
Less: Intra-County Revenues	(161,866)	--	--	--
Operating Total	41,653,912	49,095,148	44,786,466	48,806,012
<i>Non-Operating Expenditures</i>				
Capital Assets	14,067	140,700	6,539	25,530
Expenditure Total	\$ 41,667,979	\$ 49,235,848	\$ 44,793,005	\$ 48,831,542
Source of Funds Summary				
<i>Departmental Revenues</i>				
Interest	(3,485)	\$ 916	\$ --	\$ --
Federal & State Revenues	36,491,995	42,013,375	38,416,031	38,586,404
Miscellaneous Revenue	262,557	(25,375)	1,154,701	485,720
Revenue Sub-Total	36,751,067	41,988,916	39,570,732	39,072,124
Less: Intra-County Revenues	(161,866)	--	--	--
Revenue Total	36,589,201	41,988,916	39,570,732	39,072,124
<i>General Fund Contribution</i>	5,654,600	6,346,285	5,368,457	5,624,620
<i>Other Financing Sources</i>				
Operating Transfers	7,909,604	7,246,882	6,529,353	7,890,680
Use of Prior Fund Balances	597,719	1,745,820	4,345,458	4,221,513
Division Total	\$ 50,751,124	\$ 57,327,903	\$ 55,814,000	\$ 56,808,937

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 08-09		Adopted FY 09-10		Est. Actual FY 09-10		Recommended FY 10-11	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Child Welfare Programs	86.0	85.0	87.0	82.8	93.0	82.5	93.0	86.6
MISC-Child Welfare Program	6.0	3.7	6.0	3.8	--	--	--	--
Adult Services	15.5	16.7	15.5	14.6	13.5	15.0	13.5	14.6
In Home Supportive Services	21.0	19.6	21.0	17.4	22.0	19.1	22.0	17.9
Foster Care	10.0	6.8	10.0	7.9	9.0	7.9	9.0	7.3
Family Preservation	--	0.1	--	--	--	--	--	--
Other Social Programs	6.5	5.4	6.5	7.1	6.0	8.0	5.5	7.5
IHSS Public Authority	8.0	8.6	8.0	11.0	10.0	8.2	10.0	8.0
KIDS Network	2.5	1.9	2.5	2.4	2.5	3.0	2.5	2.0
Total Permanent	155.5	147.8	156.5	147.0	156.0	143.7	155.5	143.9
<i>Non-Permanent</i>								
Contract	--	1.0	--	1.0	--	--	--	0.9
Extra Help	--	0.4	--	--	--	--	--	--
Total Positions	155.5	149.2	156.5	148.0	156.0	143.7	155.5	144.8

Significant Changes (FY 2009-10 Adopted to FY 2009-10 Estimated Actual)

Estimated Actual operating expenditures decreased by \$4,309,000 to \$44,786,000, from the Adopted Budget of \$49,095,000 as a result of:

- -\$1,822,000 - Foster Care Assistance decrease in cash assistance payments due to the following:
 - -\$1,345,000 - Decrease in Foster Care-Federal Assistance payments based on a decrease in the number of cases.
 - -\$1,110,000 - Decrease in Emergency Assistance payments based on a decrease in the number of cases.
 - +\$438,000 - Increase in the expenditures for the Foster Care wrap around program which provides comprehensive services to help foster care children remain in or return to their home, or to reduce the need for higher level more expensive foster care placements.
 - +\$300,000 - Increase in Foster Care Assistance Non Federal payments based on increased cost-per-case and a slight increase in the number of cases. The non-federal cases have higher cost-per case due to the higher rates in group homes.
 - -\$105,000 - Decreases in Emotionally Disturbed and Foster Care-County Only cases, offset by a small increase in Kinship Guardian Assistance Payment program (KinGAP) cases.

SOCIAL SERVICES

Social Programs (cont'd)

- -\$1,081,000 - Decrease in In-Home Supportive Services (IHSS) Public Authority due to the following:
 - -\$715,000 - Reduction in proposed In-Home Supportive wages and a reduction of hours provided.
 - -\$322,000 - Labor cost decrease consistent with a decrease of FTEs.
 - -\$44,000 - Decrease in allocated costs discussed at the department level.
- -\$931,000 - Decrease in Probation Foster Care cash assistance payments consistent with the projected decrease in juvenile population in Santa Barbara County.
- -\$588,000 - Decrease in Other Social Programs due to the following:
 - -\$457,000 - Reduction in the State-funded Transitional Housing Placement Program.
 - -\$202,000 - Reduction in the State-funded Transitional Housing Program Plus (THP-Plus) supportive services expenditures consistent with the revised allocation that was received from the State in Fall 2009.
 - +\$52,000 - Labor cost increase consistent with an increase in FTEs based on available funding and current needs.
 - +\$29,000 - Increase in other employment benefit costs discussed at the department level (retirement, health insurance, and unemployment insurance).
 - -\$10,000 - Other miscellaneous decreases.
- +\$417,000 Increase in In-Home Supportive Services Administration cost due to the following:
 - +\$200,000 - Increase in a State funded contract to implement a new mandated Case Management Information Payrolling System (CMIPS II). This system is required for In-Home Supportive Services data processing.
 - +\$164,000 - Labor cost increase consistent with the 1.68 FTE increase.
 - -\$100,000 - Decrease in In-Home Supportive Services contract cost.
 - +\$81,000 - Increase in other employment benefit costs discussed at the department level (retirement, health insurance, and unemployment insurance).
 - +\$72,000 - Increase in allocated costs discussed at the department level.
- -\$328,000 - Decrease in service delivery for Multi-Agency Integrated System of Care program (MISC) which has been discontinued.
- +\$211,000 - Increase in Child Welfare Services Programs resulting from the following:
 - +\$235,000 - Increase in contracts as a result of the Children's Trust fund and small programs transferred to DSS from Public Health Department.
 - -\$175,000 - Reduction in supportive services.
 - +\$151,000 - Increase in allocated costs discussed at the department level.

SOCIAL SERVICES

Social Programs (cont'd)

- -\$230,000 - Net decrease in Adoption Assistance payments consisting of a \$339,000 decrease in Adoption Non-Federal assistance based on a decrease in the number of cases, offset by an increase of \$109,000 in Adoption Federal cases based on an increase in the number of cases.
- +\$43,000 - other miscellaneous increases.

Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended)

The Recommended Budget's operating expenditures will increase by \$4,020,000 to \$48,806,000 from the 2009-10 Estimated Actual of \$44,786,000. The 9 % increase is the result of:

- +\$1,891,000 - Foster Care Assistance increase in cash assistance payments due to the following:
 - +\$832,000 - Increase in Foster Care-Federal cases based on the projected caseload growth and increase in cost per case. The projected increase in cases and cost per case is impacted by family size, and placing children in higher levels of care due to the increasing demand and available foster care homes for placement.
 - +\$690,000 - Increase in Foster Care Assistance – Non Federal caseloads growth and cost-per-case.
 - +\$201,000 - Increase in Emergency Assistance cases based on the current trend.
 - +\$164,000 - Increase in the Foster Care wrap around program expenditures. This program provides comprehensive services to help foster care children remain in or return to their homes, or to reduce the need for higher level more expensive foster care placements.
- +\$872,000 - increase in Child Welfare Program expenditures as a result of the following:
 - +\$929,000 - Increase in Salaries and Benefits resulting from restoring staffing to FY 2009-10 Adopted levels so as to provide intervention services targeted at reducing foster care placements.
 - -\$233,000 - Allocated non-labor costs discussed at the department level.
 - +\$190,000 - Increase in supportive services due to the programs transferred to DSS from Public Health Department.
 - -\$14,000 - other miscellaneous decreases.
- +\$556,000 - Increase in Adoption Assistance payments due to the projected caseload growth as younger children enter the program and remain eligible for longer period of time. The program focuses on reducing the number of children that enter foster care homes, family preservation, and placing more children in adoptive homes.
- +\$365,000 - Increase in In-Home Supportive Services(IHSS) Public Authority due to the following:
 - +\$264,000 - Increase in labor cost consistent with the increase in retirement, health insurance, and unemployment insurance discussed at the department level.

- +\$80,000 - Increase in County share of IHSS Individual Provider wages because Federal stimulus ARRA Federal Medical Assistance Percentage increase is effective only for six months of FY 2010-11 instead of the full year as in FY 2009-10.
- +\$33,000 - Transfer of funding for the Area Agency on Aging to DSS from the Public Health Department.
- -\$12,000 - Decrease in allocated non-labor costs as discussed at the department level.
- +\$338,000 - Increase in Probation Foster Care cash assistance payments due to a projected increase in cost per case.
- -\$253,000 - Decrease in In-Home Supportive Services Administration cost is due to the following:
 - -\$200,000 - Decrease in In-Home Supportive Services contract cost.
 - -\$67,000 - Decrease in labor costs.
 - +\$41,000 - Increase in other employment benefit costs discussed at the department level (retirement, health insurance, and unemployment insurance).
 - -\$27,000 - Decrease in allocated non-labor costs as a result of FTE reduction.
- +\$200,000 - Increase in Federal/State funded ARRA TANF Short Term Nonrecurring benefits program intended to meet temporary needs of needy families until September 30, 2010.
- +\$51,000 - Other miscellaneous increases within the division.

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
--	--------------------	---------------------	-------------------------	-------------------------

Recurring Performance Measures

Child Welfare Programs

Ninety-five percent of CWS immediate response (high potential safety risk referrals) will be responded to in-person by a CWS investigative social worker within 24 hours to insure that children are protected from maltreatment and families are served promptly.	98%	95%	95%	95%
	950	950	950	950
	970	1,000	1,000	1,000

Adult Services

Conduct a Risk Assessment on 90% of the Adult Protective Services referrals within 21 days of the initial face-to-face visit [new KPI eff. 2010-11].	--	--	--	90%
	--	--	--	1,199
	--	--	--	1,332

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
In Home Supportive Services				
To ensure In-Home Supportive Services recipients have access to needed services, complete 90% of re-assessments within one year of the last face-to-face assessment [KPI effec. FY 2010-11].	--	--	--	90% 2,606 2,896
Prevent premature and costly institutionalization by placing less than 1% of the average monthly recipients in long-term care facilities.	0.26% 8 3,134	1.00% 32 3,200	1.00% 30 3,000	1.00% 32 3,200
Foster Care				
Process 90% of applications within 45 days to ensure timely determination of Federal/Non Federal Eligibility and payment to out-of-home care providers [New KPI eff. FY 2010-11].	--	--	--	90% 405 450
25% of the youth participating in the Independent Living Program will be enrolled and/or participating in the Summer Youth Employment Program to obtain work experience in preparation for self-sufficiency upon exiting foster care. [New KPI eff. FY 2010-11]	--	--	--	25% 35 139
Of all children in foster care who become freed for adoption during the selected 12-month time period, at least 53.7% will have a finalized adoption within 12 months of becoming legally freed. [New KPI eff. FY 2010-11]	--	--	--	53.7% 42 78

SOCIAL SERVICES
Social Programs (cont'd)

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
Of all children for whom a monthly in-person social worker visit is required, 90% will be visited timely by a social worker. [new KPI eff. FY 2010-11]	--	--	--	90% 690 767
Of all children in foster care during the selected 12-month period, 99.68% will not have a substantiated allegation of abuse or neglect by a foster parent or substitute care provider. [New KPI eff. FY 2010-11]	--	--	--	99.68% 853 856
Of all children who exited foster care to reunification within the 12-month time period, no more than 9.9% will re-enter foster care within 12 months from the date of discharge. [New KPI eff. FY 2010-11]	--	--	--	9.9% 13 137
IHSS Public Authority				
95% of consumers surveyed will indicate an overall satisfaction with registry services of 4 on a 5 point scale.	94% 244 260	96% 149 156	95% 171 180	95% 171 180
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.	100% 151 151	98% 153 156	98% 176 180	98% 176 180
KIDS Network				
Host 10 meetings of Child Abuse Prevention Council per year to inform and educate the public about child abuse and neglect prevention.	100% 10 10	100% 10 10	100% 10 10	100% 10 10
Provide 15 types of services to residents of the Cuyama Valley.	100% 15 15	100% 15 15	100% 15 15	100% 15 15

SOCIAL SERVICES
Social Programs (cont'd)

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Child Welfare Programs				
Division Chief	4.0	4.0	4.0	4.0
Staff Analyst	1.0	1.0	--	--
Dept Bus Spec I	4.0	4.0	4.0	4.0
Admin Office Pro	14.0	14.0	14.0	15.0
Financial Office Pro	2.0	2.0	2.0	2.0
Social Services Supervisor II	8.0	8.0	9.5	10.0
Social Services Practitioner	12.0	12.0	16.0	15.5
Social Services Worker	32.0	33.0	34.5	33.5
Social Services Case Aide	9.0	9.0	9.0	9.0
Sub-Division Total	86.0	87.0	93.0	93.0
MISC-Child Welfare Program				
Social Services Supervisor II	1.0	1.0	--	--
Social Services Practitioner	2.0	2.0	--	--
Social Services Worker	3.0	3.0	--	--
Sub-Division Total	6.0	6.0	--	--
Adult Services				
Admin Office Pro	2.5	2.5	1.5	0.5
Social Services Supervisor II	--	--	--	1.0
Social Services Practitioner	3.0	3.0	2.0	2.0
Social Services Worker	8.0	8.0	9.0	9.0
Social Services Case Aide	2.0	2.0	1.0	1.0
Sub-Division Total	15.5	15.5	13.5	13.5
In Home Supportive Services				
Division Chief	1.0	1.0	1.0	1.0
Fiscal Analyst	1.0	1.0	--	--
Dept Bus Spec I	1.0	1.0	1.0	1.0
Admin Office Pro	3.0	3.0	2.0	3.0
Public Health Nurse	1.0	1.0	1.0	1.0
Social Services Supervisor II	1.0	1.0	1.0	--
Social Services Practitioner	--	--	2.0	2.0
Social Services Supervisor I	2.0	2.0	2.0	2.0
Social Services Worker	11.0	11.0	12.0	12.0
Sub-Division Total	21.0	21.0	22.0	22.0

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Foster Care				
Admin Office Pro	2.0	2.0	1.0	1.0
Eligibility Supervisor	1.0	1.0	1.0	1.0
Eligibility Worker III	7.0	7.0	7.0	7.0
Sub-Division Total	10.0	10.0	9.0	9.0
Other Social Programs				
Admin Office Pro	2.0	2.0	2.0	1.0
Social Services Supervisor II	1.0	1.0	1.0	--
Social Services Practitioner	0.5	0.5	0.5	1.0
Social Services Worker	3.0	3.0	2.5	3.5
Sub-Division Total	6.5	6.5	6.0	5.5
IHSS Public Authority				
Fiscal Analyst	1.0	1.0	1.0	1.0
Admin Office Pro	7.0	7.0	9.0	9.0
Sub-Division Total	8.0	8.0	10.0	10.0
KIDS Network				
Admin Office Pro	1.5	1.5	1.5	1.5
Interagency Network Coordinator	1.0	1.0	1.0	1.0
Sub-Division Total	2.5	2.5	2.5	2.5
Division Total	155.5	156.5	156.0	155.5

SOCIAL SERVICES

Systems & Program Development

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Use of Funds Summary				
<i>Operating Expenditures</i>				
Systems	\$ 2,801,481	\$ 2,839,955	\$ 3,098,335	\$ 2,948,564
Cal-Win	2,118,826	2,247,050	2,007,840	2,144,692
Staff Development	557,535	514,423	512,564	496,936
Benefit Service Center	317,604	10,704	--	--
Operating Total	5,795,446	5,612,132	5,618,739	5,590,192
<i>Non-Operating Expenditures</i>				
Capital Assets	3,299	25,289	1,252	4,886
Expenditure Total	5,798,745	5,637,421	5,619,991	5,595,078
<i>Other Financing Uses</i>				
Operating Transfers	2,209	2,099	2,212	2,160
Designated for Future Uses	124,381	--	--	--
Division Total	\$ 5,925,335	\$ 5,639,520	\$ 5,622,203	\$ 5,597,238

Character of Expenditures

<i>Operating Expenditures</i>				
Regular Salaries	2,513,391	2,679,534	2,615,262	2,480,723
Overtime	11,095	47,965	109,600	17,774
Extra Help	10,698	--	--	--
Benefits	1,142,737	1,101,141	1,076,154	1,125,486
Salaries & Benefits Sub-Total	3,677,921	3,828,640	3,801,016	3,623,983
Services & Supplies	2,117,525	1,782,503	1,816,680	1,965,165
Damages & Losses	--	989	1,043	1,044
Operating Total	5,795,446	5,612,132	5,618,739	5,590,192
<i>Non-Operating Expenditures</i>				
Capital Assets	3,299	25,289	1,252	4,886
Expenditure Total	\$ 5,798,745	\$ 5,637,421	\$ 5,619,991	\$ 5,595,078

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Source of Funds Summary				
<i>Departmental Revenues</i>				
Interest	\$ --	\$ 11,175	\$ 13,112	\$ 12,226
Federal & State Revenues	(1,231,596)	5,189,600	5,259,458	5,107,401
Miscellaneous Revenue	--	210,023	63,050	70,139
Revenue Total	(1,231,596)	5,410,798	5,335,620	5,189,766
<i>General Fund Contribution</i>	119,853	202,152	237,585	125,467
<i>Other Financing Sources</i>				
Operating Transfers	--	--	--	125,476
Use of Prior Fund Balances	7,037,078	26,570	48,998	156,529
Division Total	\$ 5,925,335	\$ 5,639,520	\$ 5,622,203	\$ 5,597,238

	Actual FY 08-09		Adopted FY 09-10		Est. Actual FY 09-10		Recommended FY 10-11	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Systems	22.0	21.0	22.0	19.8	22.0	22.0	22.0	19.7
Cal-Win	7.0	7.8	7.0	9.4	8.0	5.9	7.0	5.4
Staff Development	39.5	3.7	39.5	4.1	9.0	3.9	20.5	3.6
Benefit Service Center	--	0.3	--	--	--	--	--	--
Total Permanent	68.5	32.8	68.5	33.3	39.0	31.8	49.5	28.7
<i>Non-Permanent</i>								
Extra Help	--	--	--	--	--	--	--	--
Total Positions	68.5	32.8	68.5	33.3	39.0	31.8	49.5	28.7

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 2009-10 Adopted to FY 2009-10 Estimated Actual)

Estimated Actual operating expenditures decreased by \$7,000 to \$5,619,000 from the Adopted Budget of \$5,612,000 as a result of:

- +\$258,000 - Increase in Systems salaries and benefits primarily due to shift of staff from CalWIN to Systems.
- -\$239,000 - Decrease in CalWIN salaries and benefits as a result of shifting staff from CalWIN to Systems and other programs based on the current staffing needs.

Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended)

The Recommended Budget's operating expenditures will decrease by \$29,000 to \$5,590,000 from the 2009-10 Estimated Actual of \$5,619,000. The 0.5% decrease is the result of:

- -\$150,000 - Systems decrease labor (\$88,000) and allocated non-labor costs (\$62,000).
- +\$137,000 - Increase in CalWIN costs including an increase in contracted services (\$221,000), and a decrease in labor costs (\$84,000) consistent with a 0.5 FTE decrease.

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
--	--------------------	---------------------	-------------------------	-------------------------

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%	100%	100%	100%
	215	275	245	275
	228	275	245	275

Cal-Win

Provide responses to 90% of the 145 annual County Requests for Information (CRFI) requests from the CalWIN project by the requested due date. [New KPI eff. FY 2010-11]				90%
	--	--	--	131
	--	--	--	145

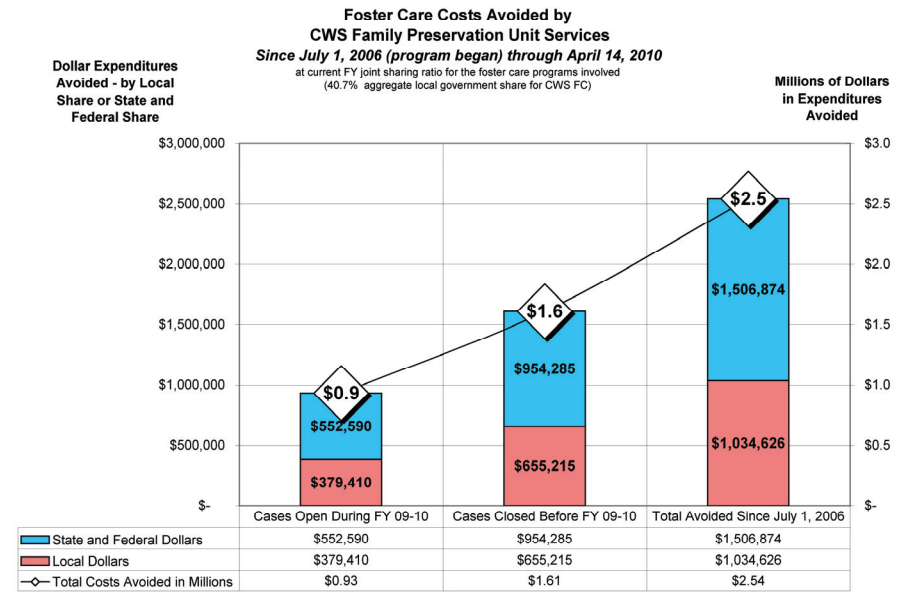
Staff Development

100% of all CWS workers and supervisors will meet CWS training requirements as mandated in Section 14-611 of the Staff Development and Training Manual of Policies and Procedures. [New KPI eff. FY 2010-11]				100%
	--	--	--	64
	--	--	--	64
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.	85%	80%	80%	80%
	11	24	24	24
	13	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%
	14	47	47	47
	14	52	52	52

SOCIAL SERVICES

Systems & Program Development (cont'd)

Position Detail	Actual	Adopted	Est. Actual	Recommended
	FY 08-09	FY 09-10	FY 09-10	FY 10-11
	Pos.	Pos.	Pos.	Pos.
Systems				
IT Manager	1.0	1.0	1.0	1.0
EDP QA Specialist II	1.0	1.0	--	1.0
EDP Systems Analyst Sr	4.0	4.0	3.0	3.0
EDP Systems Analyst I/II	4.0	4.0	5.0	4.0
Dept Bus Spec I	1.0	1.0	2.0	2.0
Admin Office Pro	1.0	1.0	1.0	1.0
Data Processing Specialist	10.0	10.0	10.0	10.0
Sub-Division Total	22.0	22.0	22.0	22.0
Cal-Win				
EDP Systems Analyst Sr	--	--	1.0	1.0
Dept Bus Spec I	5.0	5.0	5.0	4.0
Dept Bus Spec II	2.0	2.0	2.0	2.0
Sub-Division Total	7.0	7.0	8.0	7.0
Staff Development				
Division Chief	1.0	1.0	1.0	1.0
Dept Bus Spec I	1.0	1.0	1.0	1.0
Admin Office Pro	5.0	5.0	5.0	4.0
Dept Bus Spec II	2.0	2.0	--	1.0
Social Services Supervisor II	2.5	2.5	--	2.5
Social Services Worker	2.0	2.0	--	--
Eligibility Supervisor	7.0	7.0	1.0	5.0
Eligibility Worker III	9.0	9.0	1.0	5.0
Eligibility Worker I/II	10.0	10.0	--	1.0
Sub-Division Total	39.5	39.5	9.0	20.5
Division Total	68.5	68.5	39.0	49.5



The Services and Programs we administer help people meet basic needs....



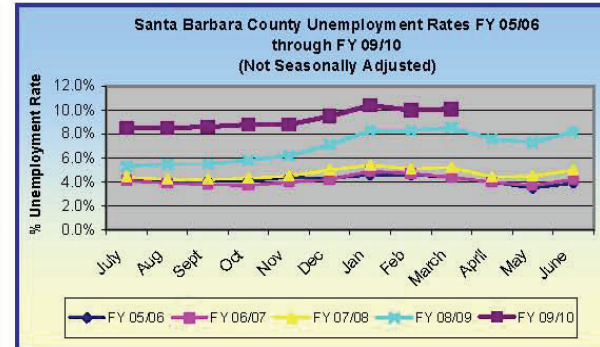


**COUNTY OF SANTA BARBARA
DEPARTMENT OF SOCIAL SERVICES
SUMMARY OF PUBLIC ASSISTANCE TRENDS
Data Through March 2010**

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

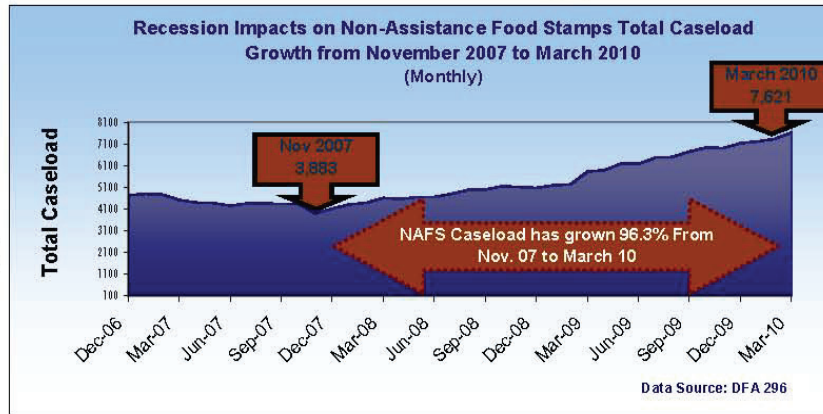
SBC Unemployment Rates	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
July	4.20%	4.10%	4.40%	5.30%	8.50%
Aug	4.00%	3.90%	4.20%	5.50%	8.50%
Sept	4.10%	3.80%	4.20%	5.50%	8.60%
Oct	4.10%	3.70%	4.30%	5.80%	8.80%
Nov	4.40%	4.00%	4.50%	6.20%	8.80%
Dec	4.30%	4.20%	5.00%	7.10%	9.50%
Jan	4.60%	4.90%	5.40%	8.30%	10.40%
Feb	4.60%	4.70%	5.10%	8.30%	10.00%
March	4.40%	4.40%	5.20%	8.50%	10.10%
April	4.00%	4.00%	4.40%	7.60%	
May	3.50%	3.70%	4.50%	7.30%	
June	3.90%	4.20%	5.00%	8.20%	
FY Average	4.18%	4.13%	4.68%	6.97%	9.24%

The unemployment rate in Santa Barbara County was 10.1% in March 2010 up from 10.0% in February 2010, and well above the year-ago estimate of 8.5%. This is the highest unemployment rate found in historical records in Santa Barbara County dating back to December 1990. This compares with an unadjusted unemployment rate of 12.6% for California and 9.7% 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. Depicted in the adjacent chart is a 96.3% growth in NAFS caseload that has occurred since November 2007. To date, food stamp caseload continues to grow monthly. March 2010 NAFS Caseload is up by 1,796 cases from March 2009, a 31% increase, and overall NAFS caseload is up 35% for the first nine months of FY 09/10. This represents the highest NAFS caseload found in historical records that date back to August 1995.



Data Source: DFA 296



The Workforce Resource Center (WRC) is a one-stop employment connection that assists both job seekers and local employers via the Workforce Investment Act. Since the recession began in FY 07/08 the Santa Maria Workforce Resource Center has experienced a 24% increase in visits. The Santa Barbara WRC has experienced a 92% increase in visits during the same time period.

