

# EMPLOYMENT & SOCIAL SERVICES

***Employment & Social Services and  
Public Guardian/Public Administrator  
Department Summary***

***Cathi Grams, Director***

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**MISSION STATEMENT**

We administer employment and social services, preserving the dignity of children, families and adults.

**PROGRAMS AND SERVICES**

The Department of Employment and Social Services (DESS) provides social and employment services to the residents of Butte County. Services are provided through two Community Employment Centers (CEC) in Oroville and Chico. The Department's administrative headquarters is located in Oroville, along with a separate records, mail and supply warehouse nearby. The Department operates with three Branches; Administration, Eligibility and CalWORKs Employment Services, and Social Services.

The Social Services Branch provides for the protection of children, the aged and dependent adult population. In addition, the In-Home-Supportive Services (IHSS) program enables seniors and dependent adults and children to remain safely in their homes. The Public Guardian / Public Administrator program acts as conservators for those unable to care for their needs and oversees the estates of deceased persons including administration and distribution of remaining assets.

The Eligibility and Employment Services Branch administers cash aid and other public assistance programs and provides a variety of services for employers and job seekers.

The Administrative Branch is responsible for all support activities, including: support staff, records, mail, supply, finance, training, Civil Rights/ADA compliance, information systems, facilities and vehicles, safety, Foster Care Licensing, state and local hearings, overpayments and collections, and human resources.

The DESS Director also acts as the Ex Officio Public Authority responsible for the implementation of Assembly Bill 1682 and the Employer of Record provisions for IHSS individual providers.

**SUMMARY OF DEPARTMENTAL BUDGET REQUEST**

- The Department budget request includes funding to maintain fiscal year 2007-2008 staffing and operations level for the department.
- The Department budget request includes \$1,343,876 in County general purpose revenue to maintain staffing levels in order to meet our County, State and Federal program mandates.
- The Department budget request includes five computer servers that are classified as fixed assets at \$10,000 each for a total of \$50,000.

**CHIEF ADMINISTRATIVE OFFICER'S RECOMMENDATION**

- The recommendation budget includes \$1,058,438 in general purpose revenue and sufficient appropriations to meet state and federal mandates.
- The recommendation includes the elimination of seventeen positions due to stagnant or declining state revenues.
- The recommendation includes a \$1,466,374 transfer from Public Health Realignment to Employment and Social Services to reduce the General Fund contribution to the Department. This amount is 10% of total estimated Realignment revenue to the Public Health Realignment Trust (including base and growth) in fiscal year 2008-2009 as authorized by statute.

BUDGET CODE 560001

UNIT TITLE - CHILDRENS TRUST FD AB2994

BUTTE COUNTY  
STATE OF CALIFORNIA  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 9 2008-09

FUNCTION - 5 - CHILDRENS TRUST FD AB2994  
ACTIVITY - 51 -  
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2006-07	ESTIMATED 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
EXPENDITURES						
520	SERVICES & SUPPLIES	30,000	80,000	30,000	30,000	-
TOTAL EXPENDITURES		30,000	80,000	30,000	30,000	-
REVENUES						
50200	FEDERAL REVENUES	-	6,667	30,000	6,667	-
60000	CHARGES FOR SERVICES	30,000	23,333	-	23,333	-
70000	MISCELLANEOUS REVENUES	-	50,000	-	-	-
TOTAL REVENUES		30,000	80,000	30,000	30,000	-
NET COSTS CHILDRENS TRUST FD AB2994		-	-	-	-	-

BUDGET CODE 560003

UNIT TITLE - WELFARE DOM VIOLENCE

BUTTE COUNTY  
STATE OF CALIFORNIA  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 9 2008-09

FUNCTION - 5 - WELFARE DOM VIOLENCE  
ACTIVITY -51 -  
FUND - 0010 COUNTY GENERAL FUND

ACCOUNT	TITLE	ACTUAL 2006-07	ESTIMATED 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
EXPENDITURES						
520	SERVICES & SUPPLIES	30,000	30,000	30,000	30,000	-
TOTAL EXPENDITURES		30,000	30,000	30,000	30,000	-
REVENUES						
20000	LICENSES AND PERMITS	30,000	30,000	30,000	30,000	-
TOTAL REVENUES		30,000	30,000	30,000	30,000	-
NET COSTS WELFARE DOM VIOLENCE		-	-	-	-	-

BUDGET CODE 570001

UNIT TITLE - WELFARE ADMINISTRATION

BUTTE COUNTY  
 STATE OF CALIFORNIA  
 BUDGET UNIT EXPENDITURE DETAIL  
 SCHEDULE 9 2008-09

FUNCTION - 5 - WELFARE ADMINISTRATION  
 ACTIVITY - 51 -  
 FUND - 0020 WELFARE DISB. FUND

ACCOUNT	TITLE	ACTUAL 2006-07	ESTIMATED 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
<b>EXPENDITURES</b>						
510	SALARIES & EMPLOYEE BENE	11,129,571	12,362,061	12,735,235	12,594,000	-
520	SERVICES & SUPPLIES	4,427,783	5,996,626	6,398,225	6,393,225	-
550	OTHER CHARGES	1,043,801	1,606,146	1,144,516	1,500,960	-
560	FIXED ASSETS	46,365	55,500	50,000	-	-
TOTAL	DIRECT	16,647,520	20,020,333	20,327,976	20,488,185	-
570	OTHER FINANCING USES	(17,597,391)	(20,020,542)	-	(20,488,185)	-
<b>TOTAL EXPENDITURES</b>		<b>(949,871)</b>	<b>(209)</b>	<b>20,327,976</b>	<b>-</b>	<b>-</b>
<b>REVENUES</b>						
60000	CHARGES FOR SERVICES	3,299	(209)	-	-	-
70000	MISCELLANEOUS REVENUES	1,882	-	-	-	-
<b>TOTAL REVENUES</b>		<b>5,181</b>	<b>(209)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET COSTS WELFARE ADMINISTRATION</b>		<b>(955,052)</b>	<b>-</b>	<b>20,327,976</b>	<b>-</b>	<b>-</b>

BUDGET CODE 570003

UNIT TITLE - WELFARE ELIGIBILITY

BUTTE COUNTY  
STATE OF CALIFORNIA  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 9 2008-09

FUNCTION - 5 - WELFARE ELEGIBILITY  
ACTIVITY -51 -  
FUND - 0020 WELFARE DISB. FUND

ACCOUNT	TITLE	ACTUAL 2006-07	ESTIMATED 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	9,925,146	11,007,285	11,353,513	11,282,122	-
520	SERVICES & SUPPLIES	51,439	52,078	52,078	52,078	-
550	OTHER CHARGES	322,861	220,000	220,000	219,990	-
TOTAL	DIRECT	10,299,446	11,279,363	11,625,591	11,554,190	-
570	OTHER FINANCING USES	2,925,573	2,125,964	-	3,549,115	-
TOTAL EXPENDITURES		13,225,019	13,405,327	11,625,591	15,103,305	-
REVENUES						
50100	STATE REVENUES	9,940,949	9,699,587	11,038,485	10,870,854	-
50200	FEDERAL REVENUES	1,875,539	2,486,300	3,012,099	3,031,656	-
TOTAL	GOVERNMENTAL REVENUES	11,816,488	12,185,887	14,050,584	13,902,510	-
60000	CHARGES FOR SERVICES	-	25,560	50,000	50,000	-
70000	MISCELLANEOUS REVENUES	58,614	187,088	187,088	187,088	-
TOTAL REVENUES		11,875,102	12,398,535	14,287,672	14,139,598	-
NET COSTS WELFARE - ELIGIBILITY		1,349,917	1,006,792	(2,662,081)	963,707	-

BUDGET CODE 570004

UNIT TITLE - WELFARE PROTECTIVE SERV.

BUTTE COUNTY  
STATE OF CALIFORNIA  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 9 2008-09

FUNCTION - 5 - WELFARE PROTECTIVE SERV.  
ACTIVITY -51 -  
FUND - 0020 WELFARE DISB. FUND

ACCOUNT	TITLE	ACTUAL 2006-07	ESTIMATED 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
<b>EXPENDITURES</b>						
510	SALARIES & EMPLOYEE BENE	8,451,020	8,933,246	8,950,005	8,554,563	-
520	SERVICES & SUPPLIES	1,779,310	1,739,049	2,050,077	2,050,077	-
550	OTHER CHARGES	1,314,879	1,250,665	840,143	840,143	-
<b>TOTAL</b>	<b>DIRECT</b>	<b>11,545,209</b>	<b>11,922,960</b>	<b>11,840,225</b>	<b>11,444,783</b>	<b>-</b>
570	OTHER FINANCING USES	6,349,823	6,717,430	-	6,785,126	-
<b>TOTAL EXPENDITURES</b>		<b>17,895,032</b>	<b>18,640,390</b>	<b>11,840,225</b>	<b>18,229,909</b>	<b>-</b>
<b>REVENUES</b>						
50100	STATE REVENUES	10,196,399	10,393,745	9,612,115	9,186,568	-
50200	FEDERAL REVENUES	5,928,412	6,040,377	6,859,032	6,551,641	-
50300	OTHER INTERGOVT REVENUES	-	11,440	11,440	-	-
<b>TOTAL</b>	<b>GOVERNMENTAL REVENUES</b>	<b>16,124,811</b>	<b>16,445,562</b>	<b>16,482,587</b>	<b>15,738,209</b>	<b>-</b>
60000	CHARGES FOR SERVICES	273,382	352,744	370,707	380,784	-
70000	MISCELLANEOUS REVENUES	218,061	68,474	50,000	50,000	-
<b>TOTAL REVENUES</b>		<b>16,616,254</b>	<b>16,866,780</b>	<b>16,903,294</b>	<b>16,168,993</b>	<b>-</b>
<b>NET COSTS WELFARE PROTECTIVE SERV.</b>		<b>1,278,778</b>	<b>1,773,610</b>	<b>(5,063,069)</b>	<b>2,060,916</b>	<b>-</b>

BUDGET CODE 570006

UNIT TITLE - WELFARE CALWORKS PROGRAM

BUTTE COUNTY  
STATE OF CALIFORNIA  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 9 2008-09

FUNCTION - 5 - WELFARE CALWORKS PROGRAM  
ACTIVITY - 51 -  
FUND - 0020 WELFARE DISB. FUND

ACCOUNT	TITLE	ACTUAL 2006-07	ESTIMATED 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	4,216,446	4,281,445	4,574,030	4,573,740	-
520	SERVICES & SUPPLIES	2,841,497	2,631,869	2,845,122	2,845,122	-
550	OTHER CHARGES	1,949,330	1,449,953	1,510,481	1,489,035	-
TOTAL	DIRECT	9,007,273	8,363,267	8,929,633	8,907,897	-
570	OTHER FINANCING USES	8,745,523	10,786,656	-	9,473,010	-
TOTAL EXPENDITURES		17,752,796	19,149,923	8,929,633	18,380,907	-
REVENUES						
50100	STATE REVENUES	2,894,646	909,053	1,129,282	1,130,675	-
50200	FEDERAL REVENUES	14,092,440	17,585,460	16,696,648	16,752,158	-
TOTAL	GOVERNMENTAL REVENUES	16,987,086	18,494,513	17,825,930	17,882,833	-
70000	MISCELLANEOUS REVENUES	400	-	-	-	-
TOTAL REVENUES		16,987,486	18,494,513	17,825,930	17,882,833	-
NET COSTS WELFARE CALWORKS PROGRAM		765,310	655,410	(8,896,297)	498,074	-

BUDGET CODE 570008

UNIT TITLE - WELFARE PUBLIC GUARDIAN

BUTTE COUNTY  
STATE OF CALIFORNIA  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 9 2008-09

FUNCTION - 5 - WELFARE PUBLIC GUARDIAN  
ACTIVITY -26 -  
FUND - 0020 WELFARE DISB. FUND

ACCOUNT	TITLE	ACTUAL 2006-07	ESTIMATED 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	350,591	405,836	430,099	435,620	-
520	SERVICES & SUPPLIES	425	5,783	5,783	5,783	-
550	OTHER CHARGES	60,570	59,500	59,500	59,500	-
TOTAL	DIRECT	411,586	471,119	495,382	500,903	-
570	OTHER FINANCING USES	349,773	390,492	-	680,934	-
TOTAL EXPENDITURES		761,359	861,611	495,382	1,181,837	-
REVENUES						
60000	CHARGES FOR SERVICES	381,016	275,094	90,876	272,629	-
70000	MISCELLANEOUS REVENUES	-	-	7,500	-	-
TOTAL REVENUES		381,016	275,094	98,376	272,629	-
NET COSTS WELFARE-PUBLIC GUARDIAN		380,343	586,517	397,006	909,208	-

BUDGET CODE 580

UNIT TITLE - WELFARE AIDS

BUTTE COUNTY  
STATE OF CALIFORNIA  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 9 2008-09

FUNCTION - 5 - WELFARE AIDS  
ACTIVITY -52 -  
FUND - 0020 WELFARE DISB. FUND

ACCOUNT	TITLE	ACTUAL 2006-07	ESTIMATED 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
EXPENDITURES						
550	OTHER CHARGES	78,650,986	85,250,726	84,917,109	87,177,896	-
TOTAL EXPENDITURES		78,650,986	85,250,726	84,917,109	87,177,896	-
REVENUES						
50100	STATE REVENUES	23,089,521	44,476,526	25,785,229	26,890,834	-
50200	FEDERAL REVENUES	42,032,534	26,486,063	45,860,111	46,580,909	-
TOTAL	GOVERNMENTAL REVENUES	65,122,055	70,962,589	71,645,340	73,471,743	-
60000	CHARGES FOR SERVICES	1,452	-	-	-	-
70000	MISCELLANEOUS REVENUES	465,593	-	-	110,000	-
TOTAL REVENUES		65,589,100	70,962,589	71,645,340	73,581,743	-
NET COSTS WELFARE AIDS		13,061,886	14,288,137	13,271,769	13,596,153	-

BUDGET CODE 581

UNIT TITLE - WELFARE SED-FOSTER CARE

BUTTE COUNTY  
STATE OF CALIFORNIA  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 9 2008-09

FUNCTION - 5 - WELFARE SED-FOSTER CARE  
ACTIVITY -52 -  
FUND - 0020 WELFARE DISB. FUND

ACCOUNT	TITLE	ACTUAL 2006-07	ESTIMATED 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
EXPENDITURES						
550	OTHER CHARGES	495,566	651,538	378,896	378,896	-
TOTAL EXPENDITURES		495,566	651,538	378,896	378,896	-
REVENUES						
50100	STATE REVENUES	253,132	260,615	227,338	151,588	-
TOTAL REVENUES		253,132	260,615	227,338	151,588	-
NET COSTS WELFARE - SED-FOSTER CARE		242,434	390,923	151,558	227,308	-

BUDGET CODE 590

UNIT TITLE - WELFARE GENERAL RELIEF

BUTTE COUNTY  
STATE OF CALIFORNIA  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 9 2008-09

FUNCTION - 5 - WELFARE GENERAL RELIEF  
ACTIVITY -52 -  
FUND - 0020 WELFARE DISB. FUND

ACCOUNT	TITLE	ACTUAL 2006-07	ESTIMATED 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
EXPENDITURES						
520	SERVICES & SUPPLIES	105	69,600	1,229,935	1,229,935	-
550	OTHER CHARGES	723,986	649,305	50,000	50,000	-
TOTAL	DIRECT	<u>724,091</u>	<u>718,905</u>	<u>1,279,935</u>	<u>1,279,935</u>	<u>-</u>
TOTAL EXPENDITURES		<u>724,091</u>	<u>718,905</u>	<u>1,279,935</u>	<u>1,279,935</u>	<u>-</u>
REVENUES						
70000	MISCELLANEOUS REVENUES	<u>25</u>	<u>-</u>	<u>451,661</u>	<u>451,661</u>	<u>-</u>
TOTAL REVENUES		<u>25</u>	<u>-</u>	<u>451,661</u>	<u>451,661</u>	<u>-</u>
NET COSTS WELFARE GENERAL RELIEF		<u>724,066</u>	<u>718,905</u>	<u>828,274</u>	<u>828,274</u>	<u>-</u>

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