

Mission Statement

The mission of the Department of Employment and Social Services is to administer employment and social services programs, preserving the dignity of children, families, and adults.

Department Description and Key Issues

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) located in Oroville and Chico. In addition, two limited employment service centers are located in the Paradise and Gridley libraries. The department's administrative headquarters, Adoption Services, and warehouse operations are located near the Oroville CEC. The department's operations are divided into three sections with the following functions:

Administration – Coordinates all business and support activities for the department, including: support staff, records, mail, supplies, procurement, budget and finance, contract administration, civil rights/ADA compliance, information systems, facilities, fleet vehicles, safety, State and local hearings, collections, payroll, staff development, and human resources.

Eligibility and Employment Services – Administers Medi-Cal and Affordable Care Act Health Plans, Cal-Fresh, CalWORKs, Foster Care, General Assistance, the Welfare to Work program and other public assistance programs, and provides a variety of services for employers and job seekers as well as the oversight for the Veterans Service Office.

Social Services – Provides for the protection of children, the aged, and the dependent adult population. In addition, the In-Home Supportive Services (IHSS) program enables seniors, dependent adults, and children who might otherwise require a higher level of care to remain safely in their homes. The Public Guardian/Public Administrator program serves in a conservator capacity for those unable to care for their own needs and oversees the estates of deceased persons, including administration and distribution of remaining assets.

In addition to child and elder abuse investigations, DESS also provides adoption services. These services include recruitment and approval of homes, home finding for dependent children, post adoptive services, and case management.

The DESS Director also acts as the *Ex Officio* Director of the Butte County IHSS Public Authority, which acts as the employer of record for IHSS individual providers.

The following programs and projects will be the department's primary focus in fiscal year 2018-2019:

- Implementation of the Continuum of Care Reform, a comprehensive framework for Child Welfare Services that supports children, youth, and families across placement settings (from relatives to congregate care) in achieving permanency.
- Resource Family Approval Program was established to develop a unified approval process for prospective Foster Care providers and adoptive parents. It implements a

unified, family friendly, and child-centered resource family approval process and replaces the multiple processes for licensing foster family homes and approving relatives and non-relative extended family members as Foster Care providers, guardians, and approving adoptive families.

- The lease on the County’s Employment Center in Chico will expire in November 2018. The County has entered into a 20-year lease for space in the North Valley Plaza. The department will work with General Services to renovate the interior. The department expects to move into the facility in October 2018.
- The leases for the County’s Employment Center in Oroville and Employment and Social Services Administration facilities will expire by the end of 2018. The department will work with General Services to renegotiate the master leases.

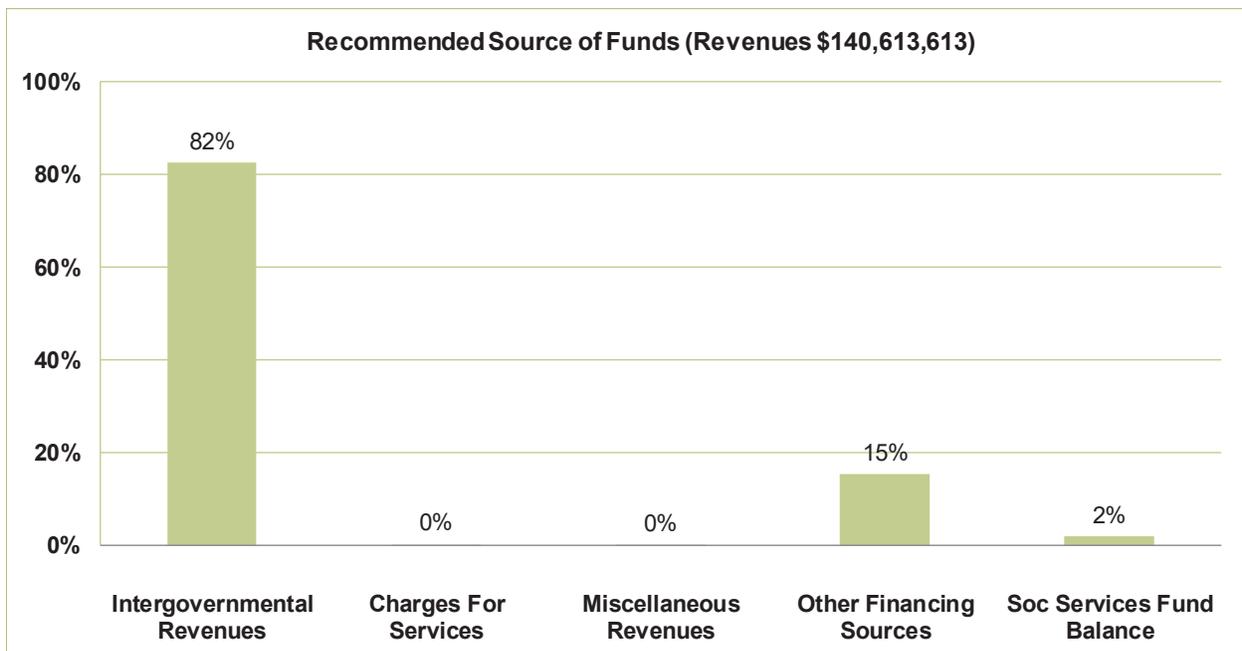
EMPLOYMENT & SOCIAL SERVICES BUDGET

	2016-17 Actuals	2017-18 Adopted	2018-19 Requested	2018-19 Recommended
Licenses, Permits and Franchises	-	-	-	-
Fines, Forfeitures, and Penalties	9,546	19,400	19,500	19,500
Use of Money and Property	27,118	47,534	87,800	87,800
Intergovernmental Revenues	108,265,339	113,238,844	115,157,765	115,973,828
Charges For Services	184,762	321,189	299,880	299,880
Miscellaneous Revenues	1,309	13,000	13,000	13,000
Other Financing Sources	21,403,070	21,895,428	22,429,969	21,613,906
Total Revenues	\$ 129,891,142	\$ 135,535,395	\$ 138,007,914	\$ 138,007,914
Salaries and Employee Benefits	43,546,197	48,017,135	48,129,795	48,129,795
Services and Supplies	8,639,427	10,646,713	11,034,952	11,034,952
Other Charges	75,547,567	76,981,447	78,843,166	78,843,166
Capital Assets	-	-	-	-
Other Financing Uses	30,964	-	2,605,700	2,605,700
Total Expenditures	\$ 127,764,155	\$ 135,645,295	\$ 140,613,613	\$ 140,613,613
Net Costs/Use of Fund Balance	\$ (2,126,988)	\$ 109,900	\$ 2,605,699	\$ 2,605,699

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Source of Funds (Revenues)

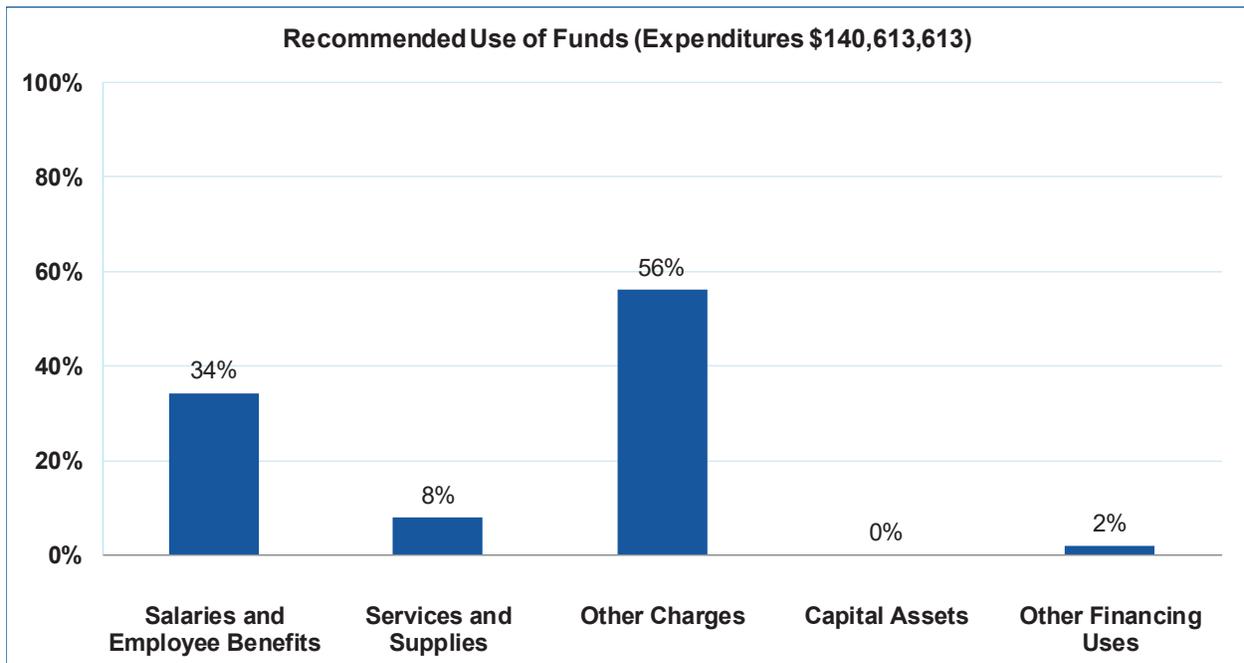
- Intergovernmental revenues, from State and federal governments, are the largest revenue sources for the department.
- Other financing sources consist of transfers from non-operating special revenue funds that hold restricted resources, including 2011 Realignment Protective Services and Community Corrections Partnership funds, as well as the required General Fund transfers to the department.
- Social Service Fund Balance is funding set aside during the past few years to fund the move of the County's Employment Center in Chico.



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Use of Funds (Expenditures)

- Other charges is the largest expenditure category in the department's budget. This includes public assistance payments and the County's share of various entitlement programs as required by State law. It also includes costs for support services provided by Administration, Auditor, County Counsel, General Services, Human Resources, Information Systems, and Treasurer.
- Employee salaries and benefits represent approximately a third of the department's total budget.
- Services and supplies include various service contracts with private and public partners, in addition to office supplies, leases, utilities, and training.
- Other financing uses include the transfers from various non-operating funds and the required General Fund transfers to the department.



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Summary of Budget Request and Recommendation

Salaries & Employee Benefits

Requested

- The department budget request includes a decrease of 35 vacant positions, which will allow the department to meet State and federal mandates and stay within the anticipated revenues for fiscal year 2018-19. The eliminations include the following positions:

- 4.0 Office Specialists
- 1.0 Revenue Recovery Specialist
- 27 Employment and Eligibility Specialists
- 2.0 Employment and Eligibility Program Specialists
- 1.0 Employment Case Manager

Full Time Equivalent Position Allocations		Total
2014-15	Adopted Positions	693.00
2015-16	Adopted Positions	729.00
2016-17	Adopted Positions	761.00
2017-18	Adopted Positions	684.00
2017-18	Current Positions *	676.00
2018-19	Recommended Positions	641.00

*As of 4/24/2018

Recommended

- The recommendation includes funding for the requested staffing levels.

Services & Supplies

Requested

- The department budget request includes funding to comply with federal and State social service program requirements.

Recommended

- The recommendation includes funding for the requested services and supplies.

Capital Assets

Requested

- The department budget request includes \$2,605,700 for leasehold improvements to the new office space at North Valley Plaza.

Recommended

- The recommendation includes funding for the requested capital improvements.

The recommendation includes a transfer of \$192,063 from the General Fund to the Social Services Fund to meet the required State and federal mandates.

The recommendation includes a 10% Realignment revenue transfer, estimated to be \$816,063, from the Public Health Fund to the Social Services Fund. This transfer reduces the General Fund contribution to the Department of Employment and Social Services by the same amount.

BUTTE COUNTY
 FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT
 GOVERNMENTAL FUNDS
 FISCAL YEAR 2018-19

BUDGET UNIT: 570 - DESS - ADMIN
 FUNCTION: PUBLIC ASSISTANCE PUBLIC PROTECTION
 ACTIVITY: ADMINISTRATION OTHER PROTECTION VETERANS
 SERVICES
 FUND: 0020 - SOC SVCS FUND

Detail by Revenue Category and Expenditure Object 1	2016-17 Actual 2	2017-18 Estimated 3	2018-19 Requested 4	2018-19 Recommended 5	2018-19 Adopted by Board of Supervisors 6
REVENUES					
430 FINES,FORFEITURES & PNLTY	9,546	19,400	19,500	19,500	-
440 USE OF MONEY & PROPERTY	47,804	47,534	57,800	57,800	-
450 INTERGOVERNMENTAL REVENUES	53,862,776	58,337,916	57,029,191	57,029,191	-
460 CHARGES FOR SERVICES	184,762	321,189	299,880	299,880	-
470 MISCELLANEOUS REVENUE	484	13,000	13,000	13,000	-
480 OTHER FINANCING SOURCES	11,103,455	10,391,330	10,487,403	10,487,403	-
TOTAL REVENUES	\$65,208,826	\$69,130,369	\$67,906,774	\$67,906,774	-
EXPENDITURES/APPROP.					
510 SALARIES & EMPLOYEE BENE	43,546,197	48,017,135	48,129,795	48,129,795	-
520 SERVICES & SUPPLIES	8,639,427	10,641,713	11,029,952	11,029,952	-
550 OTHER CHARGES	15,177,663	13,422,882	13,170,494	13,170,494	-
570 OTHER FINANCING USES	30,964	-	2,605,700	2,605,700	-
TOTAL EXPENDITURES/APPROP.	\$67,394,251	\$72,081,730	\$74,935,941	\$74,935,941	-
NET COSTS/USE OF FUND BALANCE	\$2,185,425	\$2,951,361	\$7,029,167	\$7,029,167	-

BUTTE COUNTY
DETAIL OF BUDGET UNIT BY DIVISION
BUDGET UNIT: 570 - DESS - ADMIN
FUND: 0020 - SOC SVCS FUND

Detail by Division	2016-17 Actual	2017-18 Estimated	2018-19 Requested	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5	6

REVENUES BY DIVISION

5701 DESS-ADMIN DIV	54,975	53,234	61,180	61,180	-
5702 DESS-ELIGIBILITY DIV	24,353,519	24,620,445	23,789,136	23,789,136	-
5703 DESS-SERVICES DIV	21,789,995	26,011,711	25,338,768	25,338,768	-
5704 DESS-CALWORKS DIV	18,560,214	17,763,295	18,008,790	18,008,790	-
5705 DESS-PUBLIC GUARDIAN DI	133,712	427,875	446,307	446,307	-
5706 DESS-VETERANS SVCS DIV	238,963	168,809	157,593	157,593	-
5707 DESS-CHILDREN TRUST DIV	42,448	45,000	45,000	45,000	-
5708 DESS-DOMESTIC VIOL DIV	35,000	40,000	60,000	60,000	-
TOTAL REVENUES	65,208,826	69,130,369	67,906,774	67,906,774	-

EXPENDITURES/APPROPRIATIONS BY DIVISION

5701 DESS-ADMIN DIV	22,996,053	25,079,394	29,234,944	29,234,944	-
5702 DESS-ELIGIBILITY DIV	17,104,111	17,712,024	17,367,164	17,367,164	-
5703 DESS-SERVICES DIV	16,266,888	17,409,524	17,336,814	17,336,814	-
5704 DESS-CALWORKS DIV	10,028,767	10,658,818	9,776,115	9,776,115	-
5705 DESS-PUBLIC GUARDIAN DI	649,114	798,119	788,235	788,235	-
5706 DESS-VETERANS SVCS DIV	271,869	338,851	327,669	327,669	-
5707 DESS-CHILDREN TRUST DIV	42,448	45,000	45,000	45,000	-
5708 DESS-DOMESTIC VIOL DIV	35,000	40,000	60,000	60,000	-
TOTAL EXPENDITURES/APPROPRIATIONS	67,394,251	72,081,730	74,935,941	74,935,941	-

NET COSTS/USE OF FUND BALANCE

5701 DESS-ADMIN DIV	22,941,078	25,026,160	29,173,764	29,173,764	-
5702 DESS-ELIGIBILITY DIV	(7,249,408)	(6,908,421)	(6,421,972)	(6,421,972)	-
5703 DESS-SERVICES DIV	(5,523,107)	(8,602,187)	(8,001,954)	(8,001,954)	-
5704 DESS-CALWORKS DIV	(8,531,447)	(7,104,477)	(8,232,675)	(8,232,675)	-
5705 DESS-PUBLIC GUARDIAN DI	515,402	370,244	341,928	341,928	-
5706 DESS-VETERANS SVCS DIV	32,906	170,042	170,076	170,076	-
5707 DESS-CHILDREN TRUST DIV	-	-	-	-	-
5708 DESS-DOMESTIC VIOL DIV	-	-	-	-	-
TOTAL NET COSTS/USE OF FUND BALANCE	2,185,425	2,951,361	7,029,167	7,029,167	-

BUDGET UNIT: 571 - DESS - GEN REVENUE
 FUNCTION: PUBLIC ASSISTANCE
 ACTIVITY: ADMINISTRATION
 FUND: 0020 - SOC SVCS FUND

Detail by Revenue Category and Expenditure Object 1	2016-17 Actual 2	2017-18 Estimated 3	2018-19 Requested 4	2018-19 Recommended 5	2018-19 Adopted by Board of Supervisors 6
REVENUES					
440 USE OF MONEY & PROPERTY	-20,687	-	30,000	30,000	-
450 INTERGOVERNMENTAL REVENUES	20,073,663	21,108,175	23,706,663	24,522,726	-
480 OTHER FINANCING SOURCES	750,000	667,970	1,008,126	192,063	-
TOTAL REVENUES	\$20,802,977	\$21,776,145	\$24,744,789	\$24,744,789	-
NET COSTS/USE OF FUND BALANCE	(\$20,802,977)	(\$21,776,145)	(\$24,744,789)	(\$24,744,789)	-

BUTTE COUNTY
 FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT
 GOVERNMENTAL FUNDS
 FISCAL YEAR 2018-19

BUDGET UNIT: 580 - DESS - ASSISTANCE
 FUNCTION: PUBLIC ASSISTANCE
 ACTIVITY: ADMINISTRATION AID PROGRAMS GENERAL RELIEF
 FUND: 0020 - SOC SVCS FUND

Detail by Revenue Category and Expenditure Object 1	2016-17 Actual 2	2017-18 Estimated 3	2018-19 Requested 4	2018-19 Recommended 5	2018-19 Adopted by Board of Supervisors 6
REVENUES					
450 INTERGOVERNMENTAL REVENUES	34,328,900	33,792,753	34,421,911	34,421,911	-
470 MISCELLANEOUS REVENUE	825	-	-	-	-
480 OTHER FINANCING SOURCES	9,549,615	10,836,128	10,934,440	10,934,440	-
TOTAL REVENUES	\$43,879,340	\$44,628,881	\$45,356,351	\$45,356,351	-
EXPENDITURES/APPROP.					
520 SERVICES & SUPPLIES	-	5,000	5,000	5,000	-
550 OTHER CHARGES	60,369,904	63,558,565	65,672,672	65,672,672	-
TOTAL EXPENDITURES/APPROP.	\$60,369,904	\$63,563,565	\$65,677,672	\$65,677,672	-
NET COSTS/USE OF FUND BALANCE	\$16,490,564	\$18,934,684	\$20,321,321	\$20,321,321	-

BUTTE COUNTY
DETAIL OF BUDGET UNIT BY DIVISION
BUDGET UNIT: 580 - DESS - ASSISTANCE
FUND: 0020 - SOC SVCS FUND

Detail by Division	2016-17 Actual	2017-18 Estimated	2018-19 Requested	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5	6
REVENUES BY DIVISION					
5801 DESS-CA800 ASSIST DIV	42,193,821	42,858,581	43,586,051	43,586,051	-
5803 DESS-IHSS DIV	1,685,519	1,770,300	1,770,300	1,770,300	-
TOTAL REVENUES	43,879,340	44,628,881	45,356,351	45,356,351	-
EXPENDITURES/APPROPRIATIONS BY DIVISION					
5801 DESS-CA800 ASSIST DIV	50,948,233	53,095,271	53,809,319	53,809,319	-
5802 DESS-GEN ASSIST DIV	(1,322)	-	-	-	-
5803 DESS-IHSS DIV	9,422,993	10,468,294	11,868,353	11,868,353	-
TOTAL EXPENDITURES/APPROPRIATIONS	60,369,904	63,563,565	65,677,672	65,677,672	-
NET COSTS/USE OF FUND BALANCE					
5801 DESS-CA800 ASSIST DIV	8,754,412	10,236,690	10,223,268	10,223,268	-
5802 DESS-GEN ASSIST DIV	(1,686,841)	(1,770,300)	(1,770,300)	(1,770,300)	-
5803 DESS-IHSS DIV	9,422,993	10,468,294	11,868,353	11,868,353	-
TOTAL NET COSTS/USE OF FUND BALANCE	16,490,564	18,934,684	20,321,321	20,321,321	-