

Mission Statement

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

Department Description and Key Issues

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 Paradise and at the Gridley library. The department's administrative headquarters, Adoption Services, and warehouse operations are located near the Oroville CEC. The department's operations are divided into four 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 oversight of the Veterans Service Office.

Social Services – Provides for the protection of children, the aged, and the dependent adult population. In addition, the In-Home Support 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.

Housing and Homeless – Centralizes efforts to prevent homelessness and coordinates solutions for permanent supportive housing within Butte County. The Housing and Homeless Branch dedicates staff that can respond to barriers and gaps in homeless and housing services, supports the Butte County Continuum of Care (CoC) as the Collaborative Applicant, Lead Agency and Homeless Management Information System Lead, collaborates with local jurisdictions and community based organizations, and pursues funding opportunities specific to homeless and housing.

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 2020-21:

- Continuum of Care Reform – Implementation of a comprehensive framework for Child Welfare Services that supports children, youth, and families across placement settings (from relatives to congregate care) in achieving permanency.
- Camp Fire Disaster Recovery – Delivery of shelter services and case management for those survivors seeking assistance.
- Homeless Emergency Aid Program – Provision of administrative support for emergency assistance to help those experiencing homelessness or at risk of homelessness. DESS is the administrator of the Butte Countywide Continuum of Care program

The recommendation for fiscal year 2020-21 includes a transfer of \$3,854,435 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 \$853,944, 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.

EMPLOYMENT & SOCIAL SERVICES BUDGET

	2018-19 Actuals	2019-20 Adopted	2020-21 Requested	2020-21 Recommended
Licenses, Permits and Franchises	-	-	-	-
Fines, Forfeitures, and Penalties	7,524	5,500	8,000	8,000
Use of Money and Property	87,441	60,160	57,000	57,000
Intergovernmental Revenues	110,526,556	119,674,885	120,067,248	119,910,737
Charges For Services	461,525	822,486	857,871	857,871
Miscellaneous Revenues	11,275	4,000	9,100	9,100
Other Financing Sources	21,255,038	23,590,923	26,897,896	26,704,407
Total Revenues	\$ 132,349,359	\$ 144,157,954	\$ 147,897,115	\$ 147,547,115
Salaries and Employee Benefits	45,171,076	52,056,639	53,108,495	53,108,495
Services and Supplies	7,725,939	9,237,402	9,725,572	9,725,572
Other Charges	78,359,954	83,228,813	85,457,948	85,457,948
Capital Assets	-	30,000	-	-
Other Financing Uses	1,519,604	-	-	-
Total Expenditures	\$ 132,776,574	\$ 144,552,854	\$ 148,292,015	\$ 148,292,015
Net Costs/Use of Fund Balance	\$ 427,214	\$ 394,900	\$ 394,900	\$ 744,900

Source of Funds (Revenues)

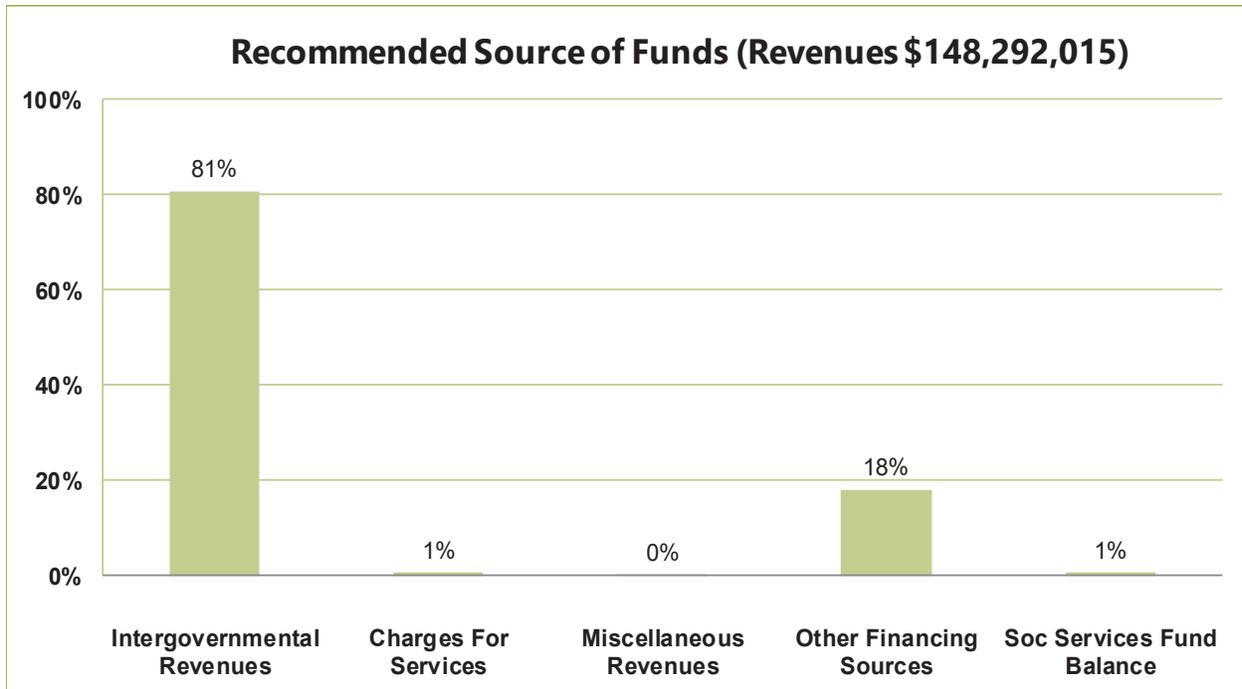
- Intergovernmental revenues from State and federal governments are the largest revenue sources for the department.
- Other financing sources consist of transfers from non-operating special revenue funds that hold restricted resources, including 2011 Realignment Protective Services and Community Corrections Partnership funds, as well as the required General Fund transfers to the department.

Full Time Equivalent

Position Allocations	Total
2016-17 Adopted Positions	761.00
2017-18 Adopted Positions	684.00
2018-19 Adopted Positions	641.00
2019-20 Adopted Positions	652.00
2019-20 Current Positions *	661.00
2020-21 Recommended Positions	661.00

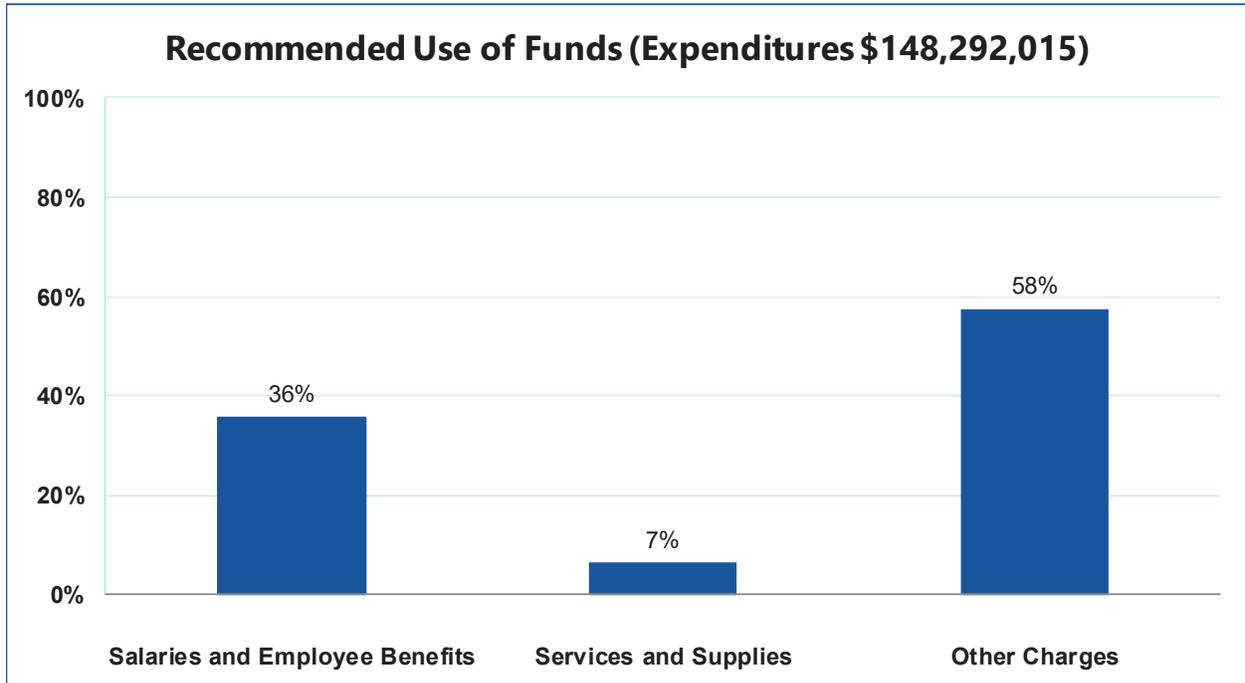
*As of 4/14/2020

- Social Services fund balance is the use of restricted funds for statutory purposes and the use of non-restricted fund balance.
- Charges for services include revenues for services provided to other County departments and outside agencies as well as estate fees for the Public Guardian/Public Administrator.



Use of Funds (Expenditures)

- Other Charges is the largest expenditure category in the department’s budget. This includes public assistance payments for the County’s share of various entitlement programs as required by State law. Costs for support services provided by County Administration, Auditor-Controller’s Office, County Counsel, Department of General Services, Department of Human Resources, Department of Information Systems, and Treasurer-Tax Collector’s Office.
- Salaries and benefits represents approximately one third of the department’s total budget.
- Services and supplies includes various service contracts with private and public partners, in addition to office supplies, leases, utilities, and training.



Summary of Budget Request and Recommendation

Salaries & Employee Benefits

Requested

- The department budget request includes funding to maintain current staffing levels.

Recommended

- The recommendation includes funding to maintain current staffing levels.

Services & Supplies

Requested

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

Recommended

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

Capital Assets

Requested

- The department budget request does not include any capital assets.

Recommended

- The recommendation does not include any capital assets.

Other Financing Uses

Requested

- The department budget request includes \$350,000 to remodel the front counter and resource area of Oroville CEC located at 78 Table Mountain Blvd. The remodel will increase the security and safety of DESS employees. This is a two-year project.

Recommended

- The recommendation does not include funding for the requested capital improvements.

BUTTE COUNTY
 FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT
 GOVERNMENTAL FUNDS
 FISCAL YEAR 2020-21

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	2018-19 Actual	2019-20 Estimated	2020-21 Requested	2020-21 Recommended	2020-21 Adopted by Board of Supervisors
1	2	3	4	5	6
REVENUES					
430 FINES, FORFEITURES & PNLTY	7,524	5,500	8,000	8,000	-
440 USE OF MONEY & PROPERTY	21,918	20,160	22,000	22,000	-
450 INTERGOVERNMENTAL REVENUES	48,282,326	60,041,681	62,922,941	62,922,941	-
460 CHARGES FOR SERVICES	461,525	822,486	857,871	857,871	-
470 MISCELLANEOUS REVENUE	11,275	4,000	9,100	9,100	-
480 OTHER FINANCING SOURCES	10,577,542	9,205,761	10,215,613	10,215,613	-
TOTAL REVENUES	\$59,362,111	\$70,099,588	\$74,035,525	\$74,035,525	-
EXPENDITURES/APPROP.					
510 SALARIES & EMPLOYEE BENE	45,171,076	52,056,639	53,108,495	53,108,495	-
520 SERVICES & SUPPLIES	7,725,939	9,232,402	9,720,572	9,720,572	-
550 OTHER CHARGES	14,641,332	16,197,428	16,290,234	16,290,234	-
560 CAPITAL ASSETS					
EQUIPMENT	-	30,000	-	-	-
TOTAL CAPITAL ASSETS	-	30,000	-	-	-
570 OTHER FINANCING USES	1,519,604	-	-	-	-
TOTAL EXPENDITURES/APPROP.	\$69,057,952	\$77,516,469	\$79,119,301	\$79,119,301	-
NET COSTS/USE OF FUND BALANCE	\$9,695,841	\$7,416,881	\$5,083,776	\$5,083,776	-

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

Detail by Division	2018-19 Actual	2019-20 Estimated	2020-21 Requested	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5	6

REVENUES BY DIVISION

5701 DESS-ADMIN DIV	60,275	56,160	381,352	381,352	-
5702 DESS-ELIGIBILITY DIV	22,994,268	24,835,216	24,385,078	24,385,078	-
5703 DESS-SERVICES DIV	21,694,900	24,445,031	26,295,725	26,295,725	-
5704 DESS-CALWORKS DIV	13,860,514	19,811,170	21,185,225	21,185,225	-
5705 DESS-PUBLIC GUARDIAN DI	493,925	647,117	733,740	733,740	-
5706 DESS-VETERANS SVCS DIV	160,925	193,894	205,869	205,869	-
5707 DESS-CHILDREN TRUST DIV	42,305	51,000	51,000	51,000	-
5708 DESS-DOMESTIC VIOL DIV	55,000	60,000	55,000	55,000	-
5709 DESS-HOUSING & HOMELESS	-	-	742,536	742,536	-
TOTAL REVENUES	\$59,362,111	\$70,099,588	\$74,035,525	\$74,035,525	-

EXPENDITURES/APPROPRIATIONS BY DIVISION

5701 DESS-ADMIN DIV	26,085,354	27,375,562	26,491,038	26,491,038	-
5702 DESS-ELIGIBILITY DIV	16,561,074	19,104,091	19,150,819	19,150,819	-
5703 DESS-SERVICES DIV	15,883,827	18,644,325	19,246,493	19,246,493	-
5704 DESS-CALWORKS DIV	9,577,059	10,894,634	11,933,278	11,933,278	-
5705 DESS-PUBLIC GUARDIAN DI	540,680	1,021,850	1,071,231	1,071,231	-
5706 DESS-VETERANS SVCS DIV	312,653	365,007	377,906	377,906	-
5707 DESS-CHILDREN TRUST DIV	42,305	51,000	51,000	51,000	-
5708 DESS-DOMESTIC VIOL DIV	55,000	60,000	55,000	55,000	-
5709 DESS-HOUSING & HOMELESS	-	-	742,536	742,536	-
TOTAL EXPENDITURES/APPROPRIATIONS	\$69,057,952	\$77,516,469	\$79,119,301	\$79,119,301	-

NET COSTS/USE OF FUND BALANCE

5701 DESS-ADMIN DIV	26,025,079	27,319,402	26,109,686	26,109,686	-
5702 DESS-ELIGIBILITY DIV	(6,433,194)	(5,731,125)	(5,234,259)	(5,234,259)	-
5703 DESS-SERVICES DIV	(5,811,073)	(5,800,706)	(7,049,232)	(7,049,232)	-
5704 DESS-CALWORKS DIV	(4,283,456)	(8,916,536)	(9,251,947)	(9,251,947)	-
5705 DESS-PUBLIC GUARDIAN DI	46,755	374,733	337,491	337,491	-
5706 DESS-VETERANS SVCS DIV	151,728	171,113	172,037	172,037	-
5707 DESS-CHILDREN TRUST DIV	-	-	-	-	-
5708 DESS-DOMESTIC VIOL DIV	-	-	-	-	-
5709 DESS-HOUSING & HOMELESS	-	-	-	-	-
TOTAL NET COSTS/USE OF FUND BALANCE	\$9,695,841	\$7,416,881	\$5,083,776	\$5,083,776	-

BUTTE COUNTY
 FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT
 GOVERNMENTAL FUNDS
 FISCAL YEAR 2020-21

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

Detail by Revenue Category and Expenditure Object	2018-19 Actual	2019-20 Estimated	2020-21 Requested	2020-21 Recommended	2020-21 Adopted by Board of Supervisors
1	2	3	4	5	6
REVENUES					
440 USE OF MONEY & PROPERTY	65,523	40,000	35,000	35,000	-
450 INTERGOVERNMENTAL REVENUES	27,996,336	25,788,385	24,988,812	24,832,301	-
480 OTHER FINANCING SOURCES	192,063	1,128,553	4,047,924	3,854,435	-
TOTAL REVENUES	\$28,253,922	\$26,956,938	\$29,071,736	\$28,721,736	-
NET COSTS/USE OF FUND BALANCE	(\$28,253,922)	(\$26,956,938)	(\$29,071,736)	(\$28,721,736)	-

BUTTE COUNTY
 FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT
 GOVERNMENTAL FUNDS
 FISCAL YEAR 2020-21

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

Detail by Revenue Category and Expenditure Object	2018-19 Actual	2019-20 Estimated	2020-21 Requested	2020-21 Recommended	2020-21 Adopted by Board of Supervisors
1	2	3	4	5	6
REVENUES					
450 INTERGOVERNMENTAL REVENUES	34,247,893	33,844,819	32,155,495	32,155,495	-
480 OTHER FINANCING SOURCES	10,485,433	13,256,609	12,634,359	12,634,359	-
TOTAL REVENUES	\$44,733,326	\$47,101,428	\$44,789,854	\$44,789,854	-
EXPENDITURES/APPROP.					
520 SERVICES & SUPPLIES	-	5,000	5,000	5,000	-
550 OTHER CHARGES	63,718,622	67,031,385	69,167,714	69,167,714	-
TOTAL EXPENDITURES/APPROP.	\$63,718,622	\$67,036,385	\$69,172,714	\$69,172,714	-
NET COSTS/USE OF FUND BALANCE	\$18,985,296	\$19,934,957	\$24,382,860	\$24,382,860	-

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

Detail by Division	2018-19 Actual	2019-20 Estimated	2020-21 Requested	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5	6
REVENUES BY DIVISION					
5801 DESS-CA800 ASSIST DIV	43,104,277	45,331,128	42,909,377	42,909,377	-
5803 DESS-IHSS DIV	1,629,049	1,770,300	1,880,477	1,880,477	-
TOTAL REVENUES	\$44,733,326	\$47,101,428	\$44,789,854	\$44,789,854	-
EXPENDITURES/APPROPRIATIONS BY DIVISION					
5801 DESS-CA800 ASSIST DIV	52,341,688	57,630,882	56,542,237	56,542,237	-
5803 DESS-IHSS DIV	11,376,934	9,405,503	12,630,477	12,630,477	-
TOTAL EXPENDITURES/APPROPRIATIONS	\$63,718,622	\$67,036,385	\$69,172,714	\$69,172,714	-
NET COSTS/USE OF FUND BALANCE					
5801 DESS-CA800 ASSIST DIV	9,237,410	12,299,754	13,632,860	13,632,860	-
5803 DESS-IHSS DIV	9,747,886	7,635,203	10,750,000	10,750,000	-
TOTAL NET COSTS/USE OF FUND BALANCE	\$18,985,296	\$19,934,957	\$24,382,860	\$24,382,860	-