

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 2019-2020:

- 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 will partner with Butte Countywide Continuum of Care (CoC) to administer the program.

The recommendation for fiscal year 2019-20 includes a transfer of \$1,128,553 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 \$836,858, 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.

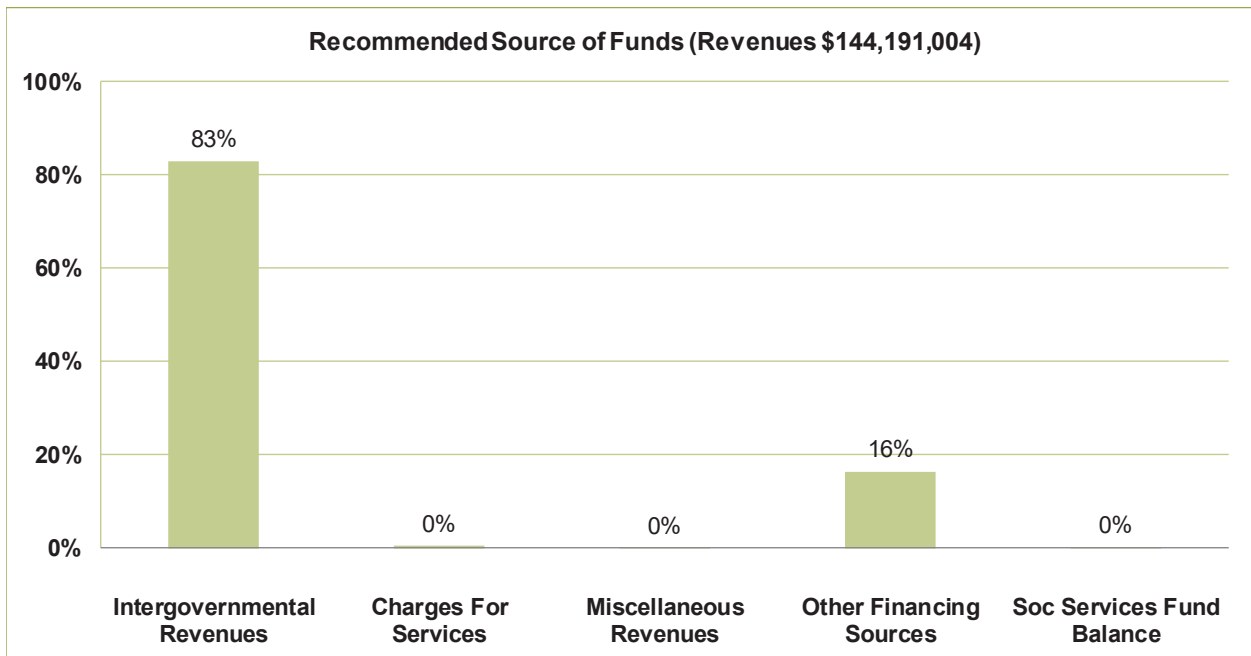
EMPLOYMENT & SOCIAL SERVICES BUDGET

	2017-18 Actuals	2018-19 Adopted	2019-20 Requested	2019-20 Recommended
Licenses, Permits and Franchises	-	-	-	-
Fines, Forfeitures, and Penalties	8,861	19,500	5,500	5,500
Use of Money and Property	85,741	87,800	60,160	60,160
Intergovernmental Revenues	110,326,905	116,084,828	118,656,177	119,493,035
Charges For Services	320,274	299,880	642,486	642,486
Miscellaneous Revenues	144,505	13,000	4,000	4,000
Other Financing Sources	20,449,069	21,613,906	24,427,781	23,590,923
Total Revenues	\$ 131,335,355	\$ 138,118,914	\$ 143,796,104	\$ 143,796,104
Salaries and Employee Benefits	44,411,636	48,129,795	51,958,639	51,958,639
Services and Supplies	9,207,169	11,449,488	9,215,552	9,215,552
Other Charges	75,717,537	79,070,166	83,016,813	83,016,813
Capital Assets	-	-	-	-
Other Financing Uses	370,581	2,191,350	-	-
Total Expenditures	\$ 129,706,923	\$ 140,840,799	\$ 144,191,004	\$ 144,191,004
Net Costs/Use of Fund Balance	\$ (1,628,432)	\$ 2,721,885	\$ 394,900	\$ 394,900

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Source of Funds (Revenues)

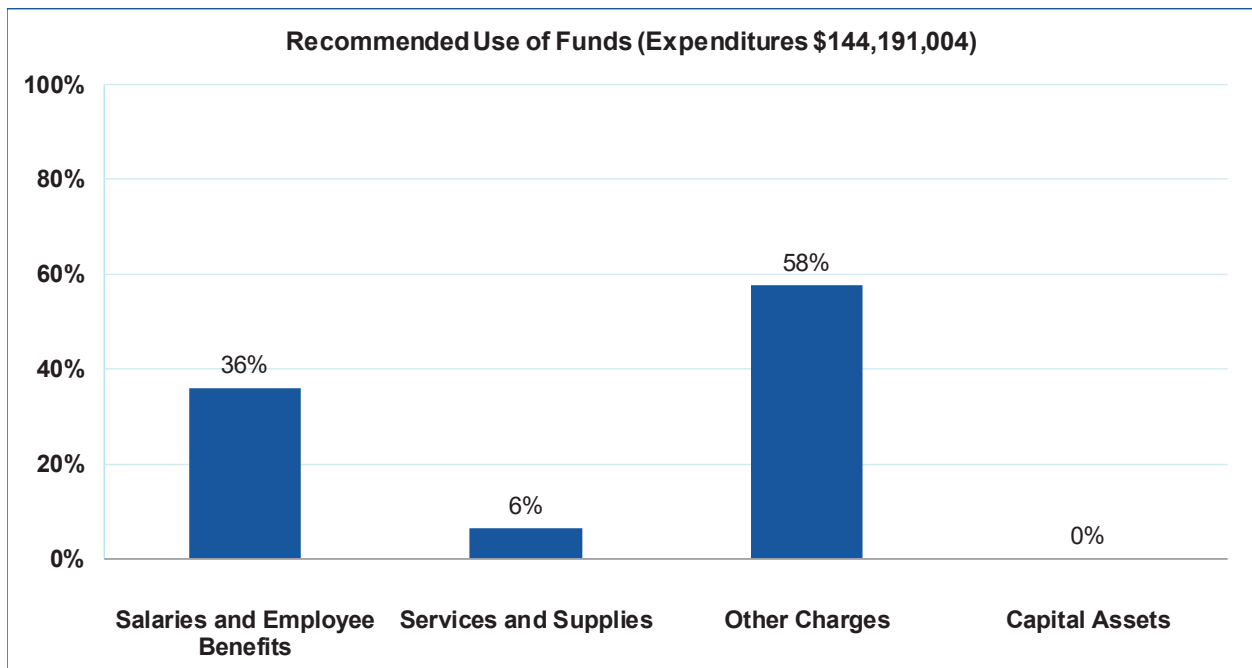
- Intergovernmental revenues, from State and federal governments, are the largest revenue sources for the department.
- Other financing sources consist of transfers from non-operating special revenue funds that hold restricted resources, including 2011 Realignment Protective Services and Community Corrections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



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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 or 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.
- 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.



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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.

Full Time Equivalent

Position Allocations

Total

2015-16	Adopted Positions	729.00
2016-17	Adopted Positions	761.00
2017-18	Adopted Positions	684.00
2018-19	Adopted Positions	641.00
2018-19	Current Positions *	651.00
2019-20	Recommended Positions	651.00

*As of 4/9/2019

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.

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	2017-18 Actual	2018-19 Estimated	2019-20 Requested	2019-20 Recommended	2019-20 Adopted by Board of Supervisors
1	2	3	4	5	6
REVENUES					
430 FINES, FORFEITURES & PNLTY	8,861	19,500	5,500	5,500	-
440 USE OF MONEY & PROPERTY	47,534	57,800	20,160	20,160	-
450 INTERGOVERNMENTAL REVENUES	50,762,136	57,140,191	59,859,831	59,859,831	-
460 CHARGES FOR SERVICES	320,274	299,880	642,486	642,486	-
470 MISCELLANEOUS REVENUE	144,505	13,000	4,000	4,000	-
480 OTHER FINANCING SOURCES	9,804,602	10,487,403	9,205,761	9,205,761	-
TOTAL REVENUES	\$61,087,912	\$68,017,774	\$69,737,738	\$69,737,738	-
EXPENDITURES/APPROP.					
510 SALARIES & EMPLOYEE BENE	44,411,636	48,129,795	51,958,639	51,958,639	-
520 SERVICES & SUPPLIES	9,207,169	11,444,488	9,210,552	9,210,552	-
550 OTHER CHARGES	12,837,020	13,397,494	15,985,428	15,985,428	-
570 OTHER FINANCING USES	370,581	2,191,350	-	-	-
TOTAL EXPENDITURES/APPROP.	\$66,826,407	\$75,163,127	\$77,154,619	\$77,154,619	-
NET COSTS/USE OF FUND BALANCE	\$5,738,495	\$7,145,353	\$7,416,881	\$7,416,881	-

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

Detail by Division	2017-18 Actual	2018-19 Estimated	2019-20 Requested	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6

REVENUES BY DIVISION

5701 DESS-ADMIN DIV	208,640	61,180	56,160	56,160	-
5702 DESS-ELIGIBILITY DIV	23,102,189	23,789,136	24,828,866	24,828,866	-
5703 DESS-SERVICES DIV	22,723,818	25,449,768	24,445,031	24,445,031	-
5704 DESS-CALWORKS DIV	14,497,826	18,008,790	19,650,670	19,650,670	-
5705 DESS-PUBLIC GUARDIAN DI	315,815	446,307	467,117	467,117	-
5706 DESS-VETERANS SVCS DIV	162,633	157,593	178,894	178,894	-
5707 DESS-CHILDREN TRUST DIV	41,991	45,000	51,000	51,000	-
5708 DESS-DOMESTIC VIOL DIV	35,000	60,000	60,000	60,000	-
TOTAL REVENUES	\$61,087,912	\$68,017,774	\$69,737,738	\$69,737,738	-

EXPENDITURES/APPROPRIATIONS BY DIVISION

5701 DESS-ADMIN DIV	23,669,384	29,351,130	27,345,562	27,345,562	-
5702 DESS-ELIGIBILITY DIV	16,429,739	17,367,164	19,137,741	19,137,741	-
5703 DESS-SERVICES DIV	15,910,475	17,447,814	18,644,325	18,644,325	-
5704 DESS-CALWORKS DIV	9,879,955	9,776,115	10,694,134	10,694,134	-
5705 DESS-PUBLIC GUARDIAN DI	574,865	788,235	871,850	871,850	-
5706 DESS-VETERANS SVCS DIV	284,997	327,669	350,007	350,007	-
5707 DESS-CHILDREN TRUST DIV	41,991	45,000	51,000	51,000	-
5708 DESS-DOMESTIC VIOL DIV	35,000	60,000	60,000	60,000	-
TOTAL EXPENDITURES/APPROPRIATIONS	\$66,826,407	\$75,163,127	\$77,154,619	\$77,154,619	-

NET COSTS/USE OF FUND BALANCE

5701 DESS-ADMIN DIV	23,460,744	29,289,950	27,289,402	27,289,402	-
5702 DESS-ELIGIBILITY DIV	(6,672,450)	(6,421,972)	(5,691,125)	(5,691,125)	-
5703 DESS-SERVICES DIV	(6,813,343)	(8,001,954)	(5,800,706)	(5,800,706)	-
5704 DESS-CALWORKS DIV	(4,617,870)	(8,232,675)	(8,956,536)	(8,956,536)	-
5705 DESS-PUBLIC GUARDIAN DI	259,051	341,928	404,733	404,733	-
5706 DESS-VETERANS SVCS DIV	122,364	170,076	171,113	171,113	-
5707 DESS-CHILDREN TRUST DIV	-	-	-	-	-
5708 DESS-DOMESTIC VIOL DIV	-	-	-	-	-
TOTAL NET COSTS/USE OF FUND BALANCE	\$5,738,495	\$7,145,353	\$7,416,881	\$7,416,881	-

BUTTE COUNTY
 FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT
 GOVERNMENTAL FUNDS
 FISCAL YEAR 2019-20

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

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Estimated	2019-20 Requested	2019-20 Recommended	2019-20 Adopted by Board of Supervisors
1	2	3	4	5	6
REVENUES					
440 USE OF MONEY & PROPERTY	38,207	30,000	40,000	40,000	-
450 INTERGOVERNMENTAL REVENUES	22,298,312	24,522,726	24,951,527	25,788,385	-
480 OTHER FINANCING SOURCES	150,234	192,063	1,965,411	1,128,553	-
TOTAL REVENUES	\$22,486,753	\$24,744,789	\$26,956,938	\$26,956,938	-
NET COSTS/USE OF FUND BALANCE	(\$22,486,753)	(\$24,744,789)	(\$26,956,938)	(\$26,956,938)	-

BUTTE COUNTY
 FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT
 GOVERNMENTAL FUNDS
 FISCAL YEAR 2019-20

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

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Estimated	2019-20 Requested	2019-20 Recommended	2019-20 Adopted by Board of Supervisors
1	2	3	4	5	6
REVENUES					
450 INTERGOVERNMENTAL REVENUES	37,266,456	34,421,911	33,844,819	33,844,819	-
480 OTHER FINANCING SOURCES	10,494,234	10,934,440	13,256,609	13,256,609	-
TOTAL REVENUES	\$47,760,690	\$45,356,351	\$47,101,428	\$47,101,428	-
EXPENDITURES/APPROP.					
520 SERVICES & SUPPLIES	-	5,000	5,000	5,000	-
550 OTHER CHARGES	62,880,516	65,672,672	67,031,385	67,031,385	-
TOTAL EXPENDITURES/APPROP.	\$62,880,516	\$65,677,672	\$67,036,385	\$67,036,385	-
NET COSTS/USE OF FUND BALANCE	\$15,119,826	\$20,321,321	\$19,934,957	\$19,934,957	-

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

Detail by Division	2017-18 Actual	2018-19 Estimated	2019-20 Requested	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6
REVENUES BY DIVISION					
5801 DESS-CA800 ASSIST DIV	46,661,342	43,586,051	45,331,128	45,331,128	-
5803 DESS-IHSS DIV	1,099,348	1,770,300	1,770,300	1,770,300	-
TOTAL REVENUES	\$47,760,690	\$45,356,351	\$47,101,428	\$47,101,428	-
EXPENDITURES/APPROPRIATIONS BY DIVISION					
5801 DESS-CA800 ASSIST DIV	52,226,434	53,809,319	57,630,882	57,630,882	-
5802 DESS-GEN ASSIST DIV	-	-	-	-	-
5803 DESS-IHSS DIV	10,654,082	11,868,353	9,405,503	9,405,503	-
TOTAL EXPENDITURES/APPROPRIATIONS	\$62,880,516	\$65,677,672	\$67,036,385	\$67,036,385	-
NET COSTS/USE OF FUND BALANCE					
5801 DESS-CA800 ASSIST DIV	5,565,092	10,223,268	12,299,754	12,299,754	-
5802 DESS-GEN ASSIST DIV	(1,099,348)	(1,770,300)	(1,770,300)	(1,770,300)	-
5803 DESS-IHSS DIV	10,654,082	11,868,353	9,405,503	9,405,503	-
TOTAL NET COSTS/USE OF FUND BALANCE	\$15,119,826	\$20,321,321	\$19,934,957	\$19,934,957	-