

Social Services

Daniel Nielson
Department Director

Administration & Support

Economic Assistance & Employment Services

Protective Services for Children, Adults & Disabled



FY 2019-20 BUDGET WORKSHOP



Key Challenges / Emerging Issues

- Continuum of Care Reform (CCR) - 1) Shift of children in group homes to family settings has resulted in increased need for family based care; 2) Limited number of Short Term Residential Treatment Program (STRTP) providers.
- CalFresh Expansion - Regulation change effective June 1, 2019 which will allow Supplemental Security Income (SSI)/State Supplemental Payment (SSP) recipients to apply for CalFresh food assistance.
- Migration from the CalWORKs Information Network (CalWIN) eligibility system to the California Statewide Automated Welfare System (CalSAWS) to be achieved in 2022.
- Negative impact on Realignment revenues if recession occurs.



Summary

Operating	\$ 173,888,900
Capital	\$ 1,023,800
General Fund	\$ 9,462,100
FTEs	748.5
Use of One-Time for Ongoing Operations	\$ 2,521,401; 1.4%
Service Level Reductions	\$ 0
Restoration Requests	\$ 0
Expansion Requests	\$ 0



Capital Projects Detail

- **New Document Imaging System, \$500,000**

Replacement of the Department's Document Imaging System

- **IT Infrastructure, \$350,000**

Upgrade and replace hardware and software that has reached end-of-life and is potentially susceptible to viruses and security vulnerabilities

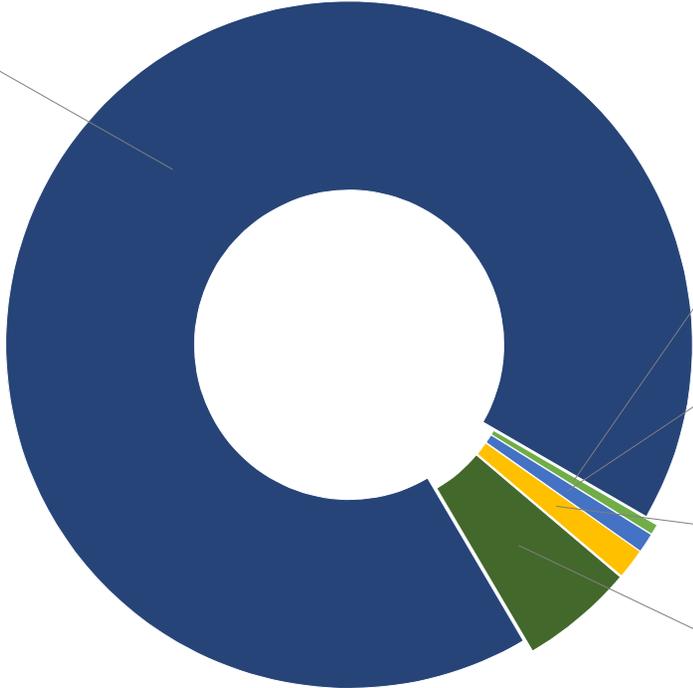
- **IT Systems, \$100,000**

Upgrade and replace programs such as our Learning Management System and expand systems such as videoconferencing and automated signature functionality



FY 2019-20 Source of Funds

Intergovernmental Revenue
\$162,470,900; 92%



Miscellaneous Revenue
889,400; 1%

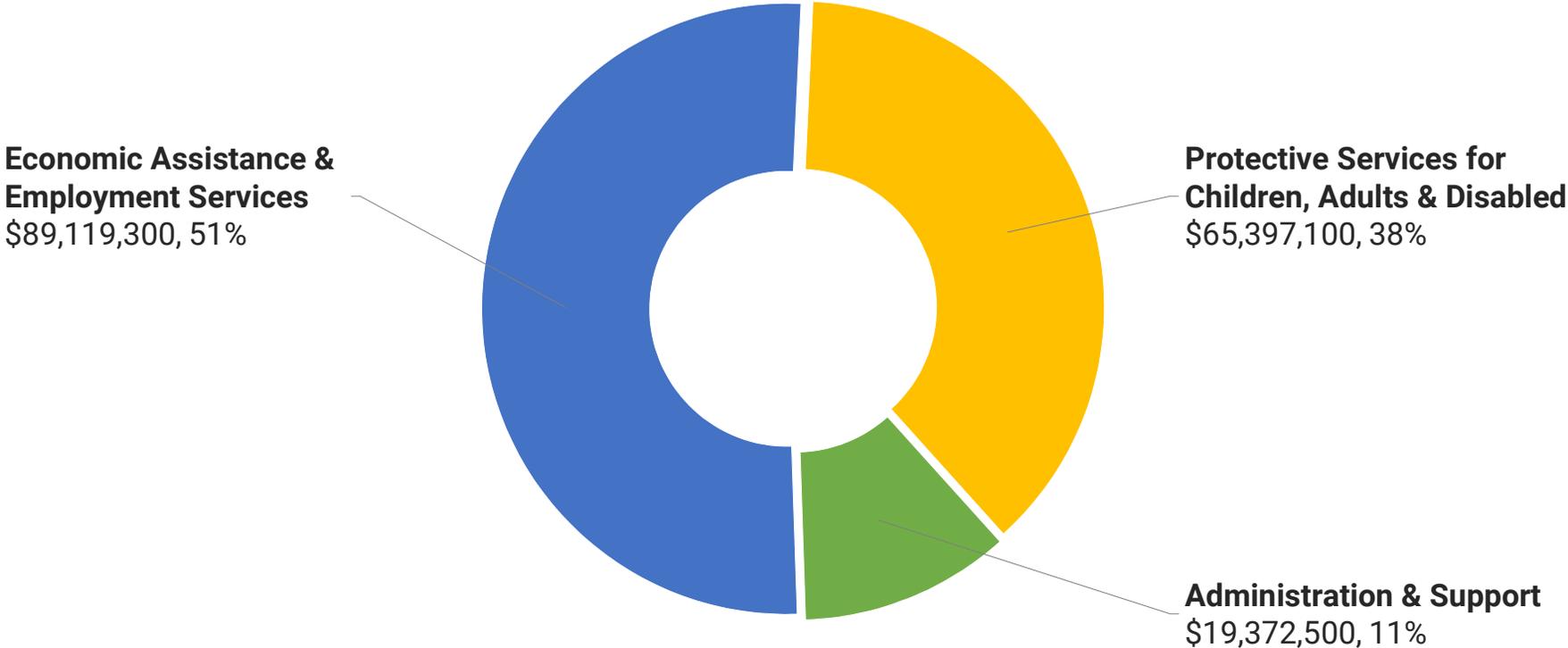
Ongoing Decreases to Fund Balances (SB 163 Wraparound Program & Children's Trust Fund)
\$1,643,200; 1%

One-Time Decreases to Fund Balances (for Ongoing Operations)
\$2,521,401; 1%

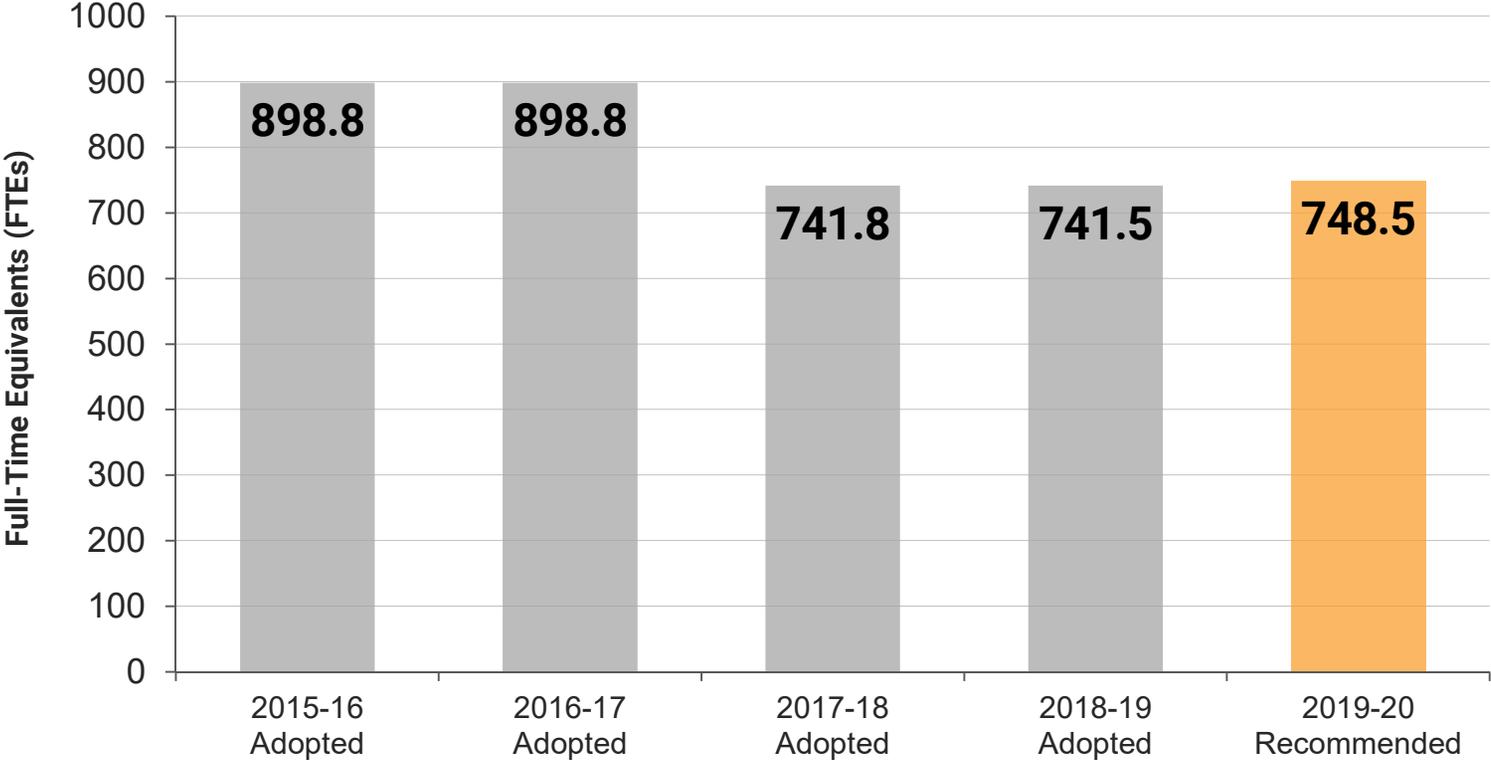
General Fund Contribution
\$9,462,100; 5%



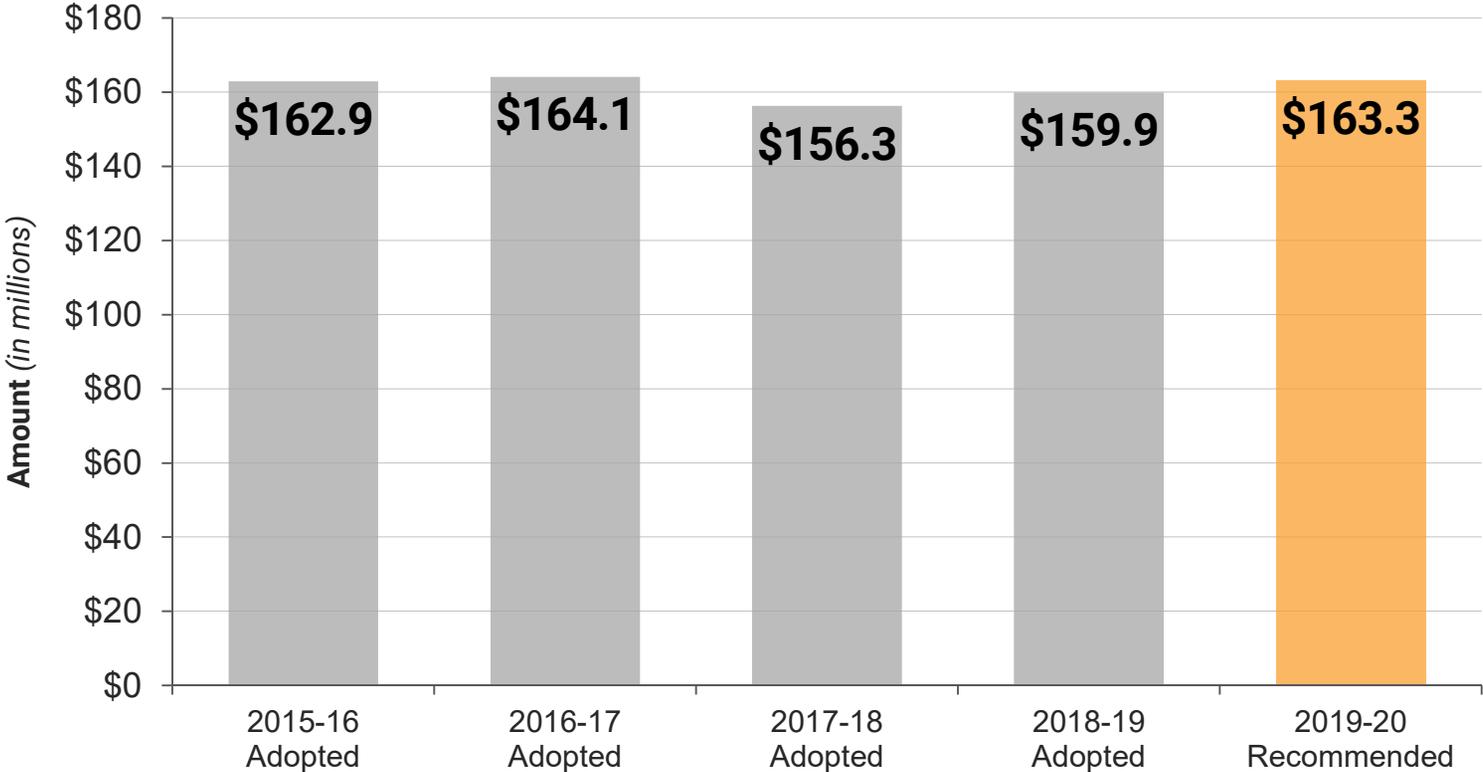
FY 2019-20 Use of Operating Funds



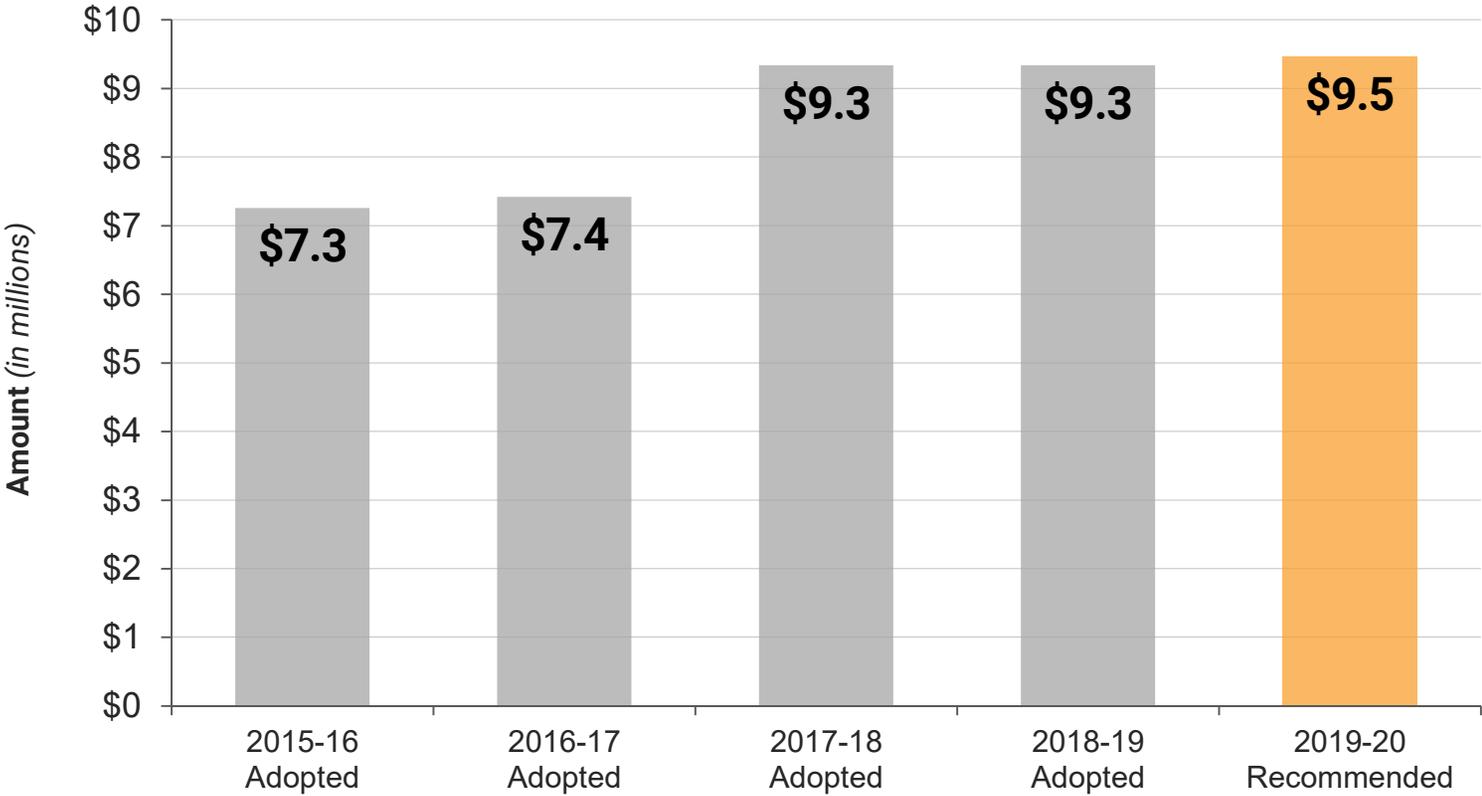
Staffing Summary



Operating Revenue | 5-Year Summary



GFC | 5-Year Summary



FY 2018-19 Anticipated Accomplishments

- Served over 142,500 County residents monthly or 32% of the County population, including 67,500 children, or 68% of all County children.
- Maintained positive audit results in the most recent Single Audit, contributing to the County's low-risk auditee status for FY 2017-18.
- Implemented telephonic signatures, eliminating the need for a wet signature for some programs for applications, periodic reports, and renewals—reducing time delays in benefit determination and reducing cycling on and off benefits.



FY 2018-19 Anticipated Accomplishments

- Implemented CalWORKs 2.0 tools to increase up-front engagement and goal-setting, resulting in positive feedback and leading Santa Barbara to be considered a model County in this new approach to holistic service delivery.
- Continued to implement Continuum of Care Reform—making extensive efforts to place youth in the lowest level of care, and reducing the number of children and youth in group homes by over 50% in the last year.
- Increased the capacity of home-based family care placements with the “Our County, Our Kids” resource family recruitment, retention, and support campaign increasing the number of new, unmatched homes (non-relative) by 500% since 2016.



FY 2019-20 Objectives

- Proactively plan for end-of-life of the Department's document imaging system.
- Implement the California CalWORKs Outcomes and Accountability Review (Cal-OAR) measurement and accountability system.
- Complete expansion of CalFresh due to the legislative reversal of the SSI cash-out policy.
- Continue to participate in operational pre-implementation activities and develop a formal project plan for migrating into the single statewide automated welfare system (CalSAWS) in 2022.



FY 2019-20 Objectives

- Continue to implement changes to the Child Welfare Services program as a result of the Assembly Bill (AB) 403 Continuum of Care Reform.
- Finalize collaborative MOU with the Departments of Behavioral Wellness, Probation, and partner agencies to ensure coordinated, integrated and effective delivery of services for children, youth and families.
- Begin phase two of the ACEs (Adverse Childhood Experiences) Connection project, embarking on detailed planning and discussions about action groups that will support the trauma-informed principles and practices objectives identified in phase one.



RENEW '22

Helping our community be safe, supported, and self-sufficient

- LIA Executive Management Training Program



- Launch a Multi-Function Eligibility Unit Pilot Project (FY 2019/20)
- Develop an Integrated Child/Adult Abuse Reporting Hotline Pilot Project (FY 2019/20)

- Develop and Implement a Secure Online Document Submission Portal for Clients
- Assessment of Health and Human Services Interdepartmental Referrals (FY 2019/20)
- Expand on existing automation initiatives to reduce barriers, improve communication with clients, and improve departmental efficiencies (Future Year)

- Implement Binti Online Resource Family Application and Approval System
- Implementation of a New Human Capital Management System



Performance Measures

DESCRIPTION	2016-17 Actual	2017-18 Actual	2018-19 Est. Actual	2019-20 Recommended
Welfare to Work participants exiting subsidized employment program due to obtaining unsubsidized employment. (Dept. Target = > 55%)	53% 41/78	54% 45/84	56% 50/90	56% 50/90
% of CalWORKs intake cases processed timely. (Dept. Target = > 98%)	99% 4,938/4,989	99% 4,507/4,546	99% 4,364/4,370	99% 4,196/4,238
% of CalFresh intake cases processed timely. (Federal Target = > 90%)	93% 15,236/16,470	89% 17,265/19,382	90% 19,800/22,000	90% 25,470/28,300
% of General Relief intake cases processed timely. (Dept. Target = > 95%)	98% 4,750/4,829	98% 4,529/4,607	98% 4,585/4,678	98% 4,446/4,537
% of Medi-Cal applications processed timely. (State Target = > 90%)	97% 21,219/21,954	91% 18,991/20,895	90% 18,241/20,268	90% 18,429/20,477
% of Medi-Cal redeterminations processed timely. (State Target = > 90%)	68% 34,430/50,303	66% 34,420/51,892	70% 36,226/51,752	70% 36,226/51,752



Performance Measures

DESCRIPTION	2016-17 Actual	2017-18 Actual	2018-19 Est. Actual	2019-20 Recommended
% of Child Welfare allegations receiving timely contact. (Dept. Target = 100%) (State Target = > 90%)	96% 2,559/2,672	98% 3,369/3,433	99% 3,593/3,992	100% 3,992/3,992
% of CWS children receiving a monthly visit. (Dept. Target = 100%) (State Target = > 90%)	99% 6,194/6,258	99% 5,580/5,657	99% 5,827/5,886	100% 5,886/5,886
% of APS referrals receiving a risk assessment within 21 days. (Dept. Target = > 90%)	95% 1,398/1,465	84% 1,142/1,355	91% 1,050/1,154	95% 1,096/1,154
% of monthly In-Home Supportive Services cases with timely reassessments. (State Target => 90%)	99% 3,350/3,367	98% 3,344/3,412	94% 3,203/3,418	95% 3,247/3,418
% of performance evaluations completed by the due date. (County Target = 100%)	95% 699/732	91% 555/608	95% 673/709	100% 709/709



FY 2019-20 Service Level Reductions

NONE



Summary

- Continuum of Care Reform
- Renew '22 Initiatives
- Impact on Realignment revenues if recession occurs

