

Social Services

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Department Director

Administration & Support

Economic Assistance & Employment Services

Protective Services for Children, Adults & Disabled



FY 2020-21

BUDGET WORKSHOPS

Key Challenges & Emerging Issues

- Increase in Child Welfare Services Reports of Abuse/Neglect – 48% increase from 2017 to 2019.
- Increase in the number of children entering foster care - 49% increase in the number of entries from 2017 to 2019.
- Medi-Cal Expansion - Governor's Budget Proposal to Expand Medi-Cal to Seniors 65 Years and Older Regardless of Immigration Status – IHSS Implication.
- Maintaining CalWIN and Critical Integrated Systems while Supporting Migration to CalSAWS.
- COVID-19 Operational and Financial Impacts
 - Increased Demand for Public Assistance
 - Decreased Realignment Revenues

Budget Summary

Operating Budget	\$ 179,028,300
Use of One-Time for Ongoing Operations	\$ 0
Capital Budget	\$ 1,201,800
General Fund Contribution	\$ 9,574,500
Full-Time Equivalents	753.5
Service Level Reductions	\$ 0
Restoration Requests	\$ 0
Expansion Requests	\$ 0

Capital Projects Detail

IT Infrastructure/System **\$550,000**

Upgrade and replace infrastructure/systems that have reached end-of-life and are potentially susceptible to viruses and security vulnerabilities

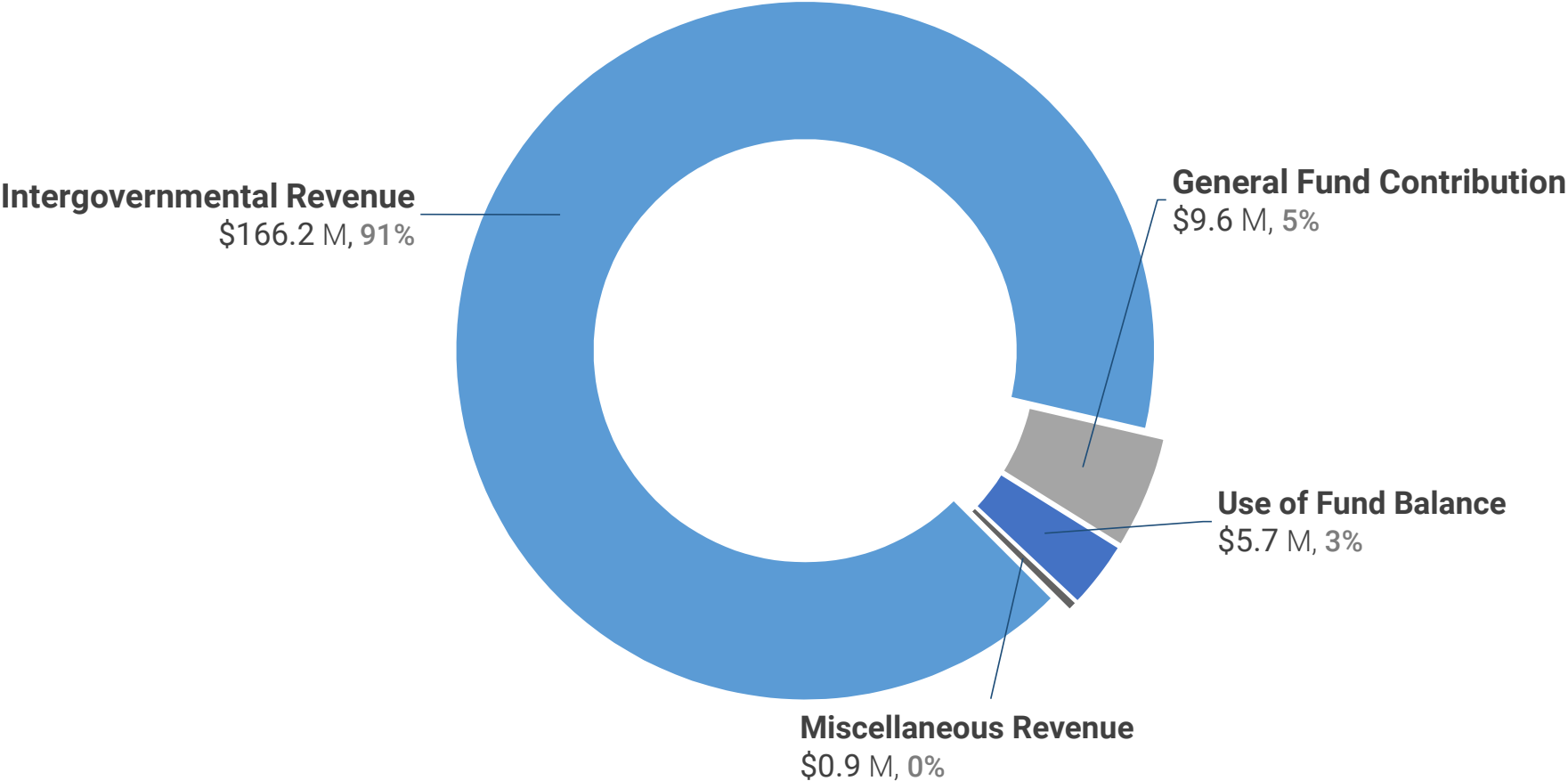
New Document Imaging System **\$400,000**

Replacement of the Department's Document Imaging System.

Generator Installation **\$200,000**

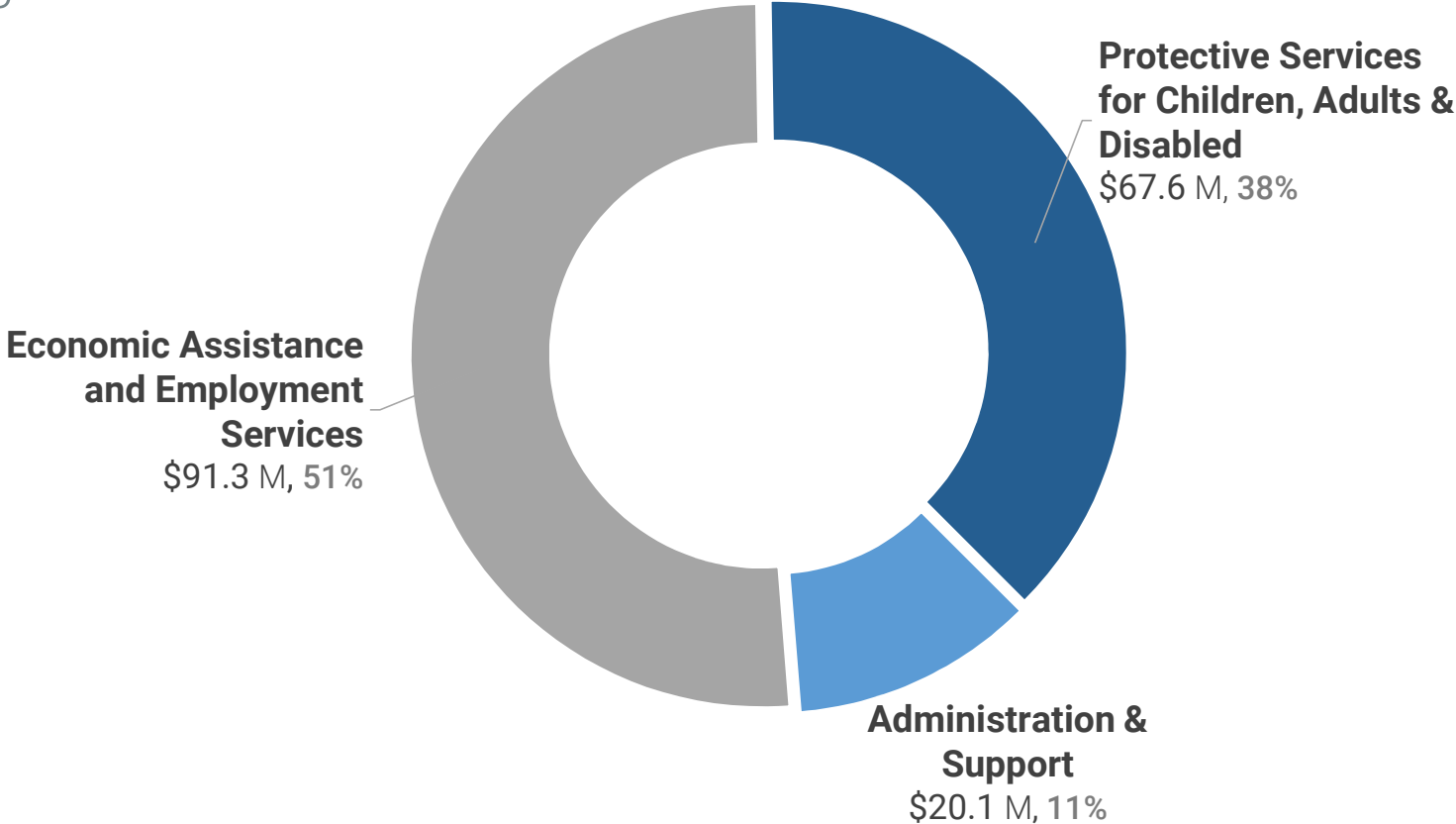
Installation of a permanent generator for Betteravia building of the Santa Maria location.

Source of Funds

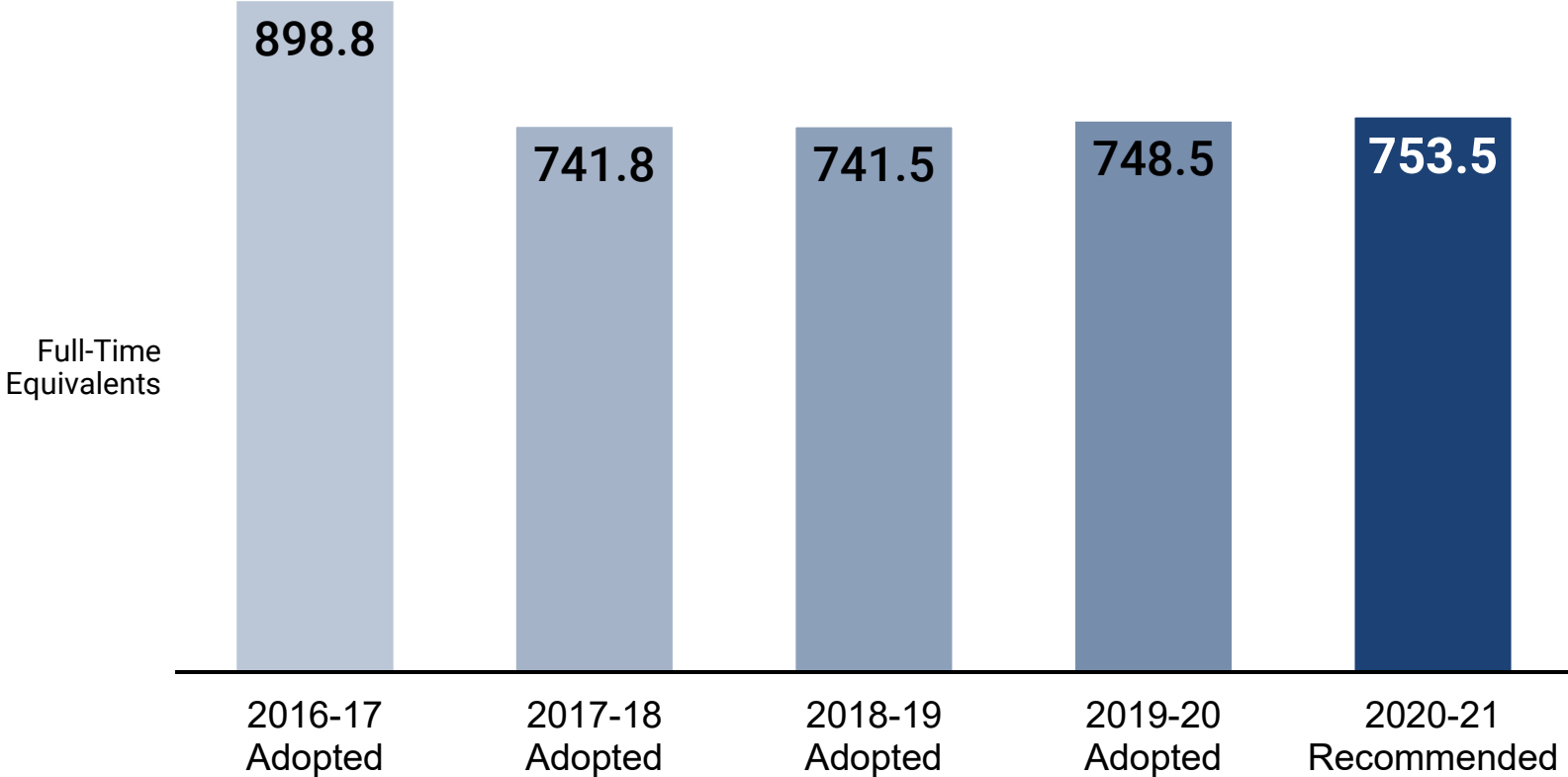


Use of Operating Funds

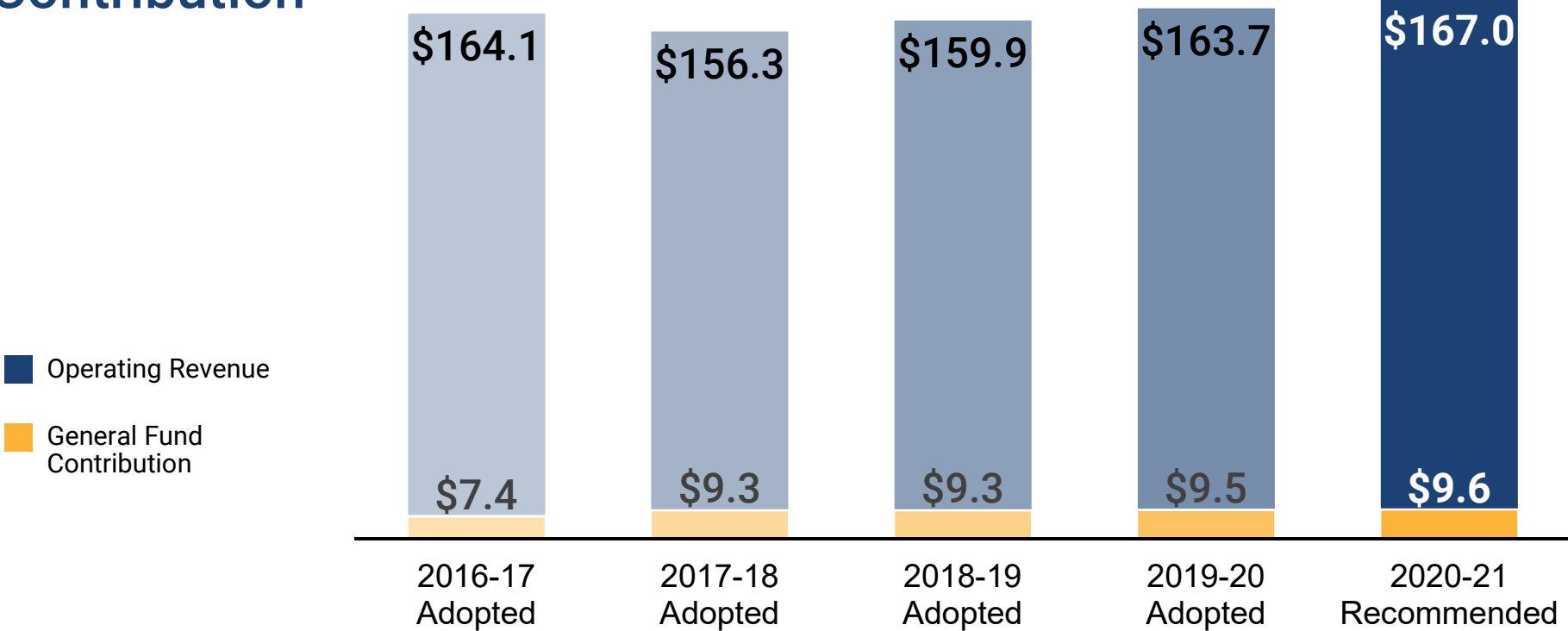
By Budget Program




Staffing Summary




Operating Revenue & General Fund Contribution




FY 2019-20 Anticipated Accomplishments

- Coordinated outreach in the IHSS program to increase participation in the electronic time sheet (ETS) system from 25% to 75%.
- Deployed CalWIN Business Intelligence to our Supervisors and Managers to improve caseload management, provide more efficient client services, and track performance. 
- Modernized computer profiles so employees can provide seamless client services remotely in different offices or locations.
- Launched a new resource hub to provide community partner agencies with instant online access to information helpful in explaining the Medi-Cal, CalFresh, and CalWORKs programs to their clients.

 Renew '22
Departmental Initiative

FY 2019-20 Anticipated Accomplishments

- Formalized the CalWORKs Housing Support Program's role in the County's Continuum of Care/Coordinated Entry System to providing services to people experiencing homelessness.
- Completed a Memorandum of Understanding (MOU) with Behavioral Wellness in alignment with the Integrated Core Practice Model Framework for co-located clinicians to complete the Child and Adolescent Strengths & Needs (CANS) Assessment Tool in order to expedite the assessment process.

 Renew '22
Departmental Initiative

FY 2020-21 Objectives

◆ Renew '22
Departmental Initiative

- In collaboration with Health and Human Services Departments and Probation, pilot a universal intake pilot process. ◆
- Implement replacement for the Department's legacy document imaging system.
- 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 April 2023.
- Continue to implement changes to the CWS program as a result of the AB 403 Continuum of Care Reform, with a comprehensive framework that supports children, youth, and families across placement settings in achieving safety, permanency, and well-being.

RENEW '22 | Big Picture Goals

RE-DESIGN

- Plan for functional upgrades to the OCTOPUS online document submission system.
 - Launch CalFresh Semi-Annual Reporting (SAR 7) functionality in GetCalFresh.org online service.
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- Identify how many and which DSS staff should receive County-Provided Process Improvement training.
 - Develop a plan for trained staff to train others in application of the Process Improvement principles.
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RE-BALANCE

- Streamline and redesign Eligibility Worker induction training model.
 - Increase Housing Support Program (HSP) funding above base allocation level via annual competitive selection process.
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RENEW '22 | Big Picture Goals

RESPOND

- Conduct after-call client satisfaction surveys for our Benefit Service Center (call center), obtain online user feedback from clients using the GetCalFresh interface, and collect satisfaction surveys for One-Stop employment services customers.
- Conduct paper and online client surveys as part of the California CalWORKs Outcomes & Accountability Review (Cal-OAR) continuous quality improvement process.

RETAIN

- Continue offering the Leaders in Action (LIA) training for managers to improve upper-level management competencies while enhancing strategic thinking with an outcome-based perspective.
- Complete implementation and assessment of a Supervisory Employee Engagement practice through the deployment of an Employee Engagement Framework guide – focused on the core areas of past, present, future, obstacles encountered, and resource needs – to be used by supervisors during monthly conferences.

Performance Measures

Description	2017-18 Actual	2018-19 Actual	2019-20 Est. Actual	2020-21 Recommended
Welfare to Work participants exiting subsidized employment program due to obtaining unsubsidized employment. (Dept. Target = >56%)	54% 45 / 84	56% 50 / 90	56% 49 / 88	56% 48 / 86
% of CalWORKs intake cases processed timely. (Dept. Target = >98% thru FY 18/19) (Dept. Target =>99% beginning in FY 19/20)	99% 4,507 / 4,546	99% 4,103 / 4,108	99% 3,898 / 3,910	99% 3,740 / 3,750
% of CalFresh intake cases processed timely. (Federal Target = >90%)	89% 17,265 / 19,382	94% 23,362 / 24,950	90% 23,860 / 26,511	90% 25,291 / 28,102
% of General Relief intake cases processed timely. (Dept. Target = >95% thru FY 18/19) (Dept. Target = >98% thru FY 19/20) (Dept. Target = >96% beginning in FY 20/21)	98% 4,529 / 4,607	98% 4,497 / 4,612	96% 4,258 / 4,456	96% 4,104 / 4,275
% of Medi-Cal applications processed timely. (State Target = >90%)	91% 18,991 / 20,895	90% 17,820 / 19,723	90% 17,944 / 19,986	90% 18,707 / 20,785
% of Medi-Cal redeterminations processed timely. (State Target = >90%)	66% 34,420 / 51,892	69% 35,999 / 52,295	63% 33,274 / 52,817	70% 37,341 / 53,345

Performance Measures

Description	2017-18 Actual	2018-19 Actual	2019-20 Est. Actual	2020-21 Recommended
% of Child Welfare allegations receiving timely contact. (Dept. Target = 100%) (State Target = >90%)	98% 3,369 / 3,433	99% 3,987 / 4,023	99% 4,250 / 4,260	100% 4,473 / 4,473
% of CWS children receiving a monthly visit. (Dept. Target = 100%) (State Target = >90%)	99% 5,580 / 5,657	98% 5,813 / 5,916	99% 6,013 / 6,136	100% 6,320 / 6,320
% of APS referrals receiving a risk assessment within 21 days. (Dept. Target = > 90% thru FY 18/19) (Dept. Target = > 94% beginning in FY 19/20)	84% 1,142 / 1,355	92% 1,098 / 1,188	93% 1,260 / 1,362	95% 1,294 / 1,362
% of monthly In-Home Supportive Services cases with timely reassessments. (State Target=>90%) (Dept. Target = > 95% beginning in FY 19/20)	98% 3,344 / 3,412	91% 3,145 / 3,466	92% 3,312 / 3,600	95% 3,523 / 3,708
% of performance evaluations completed by the due date. (County Target = 100%)	91% 555 / 608	94% 592 / 627	100% 709 / 709	100% 709 / 709

Service Level Reductions

NONE

Summary

- Increasing referrals and caseload in child welfare
- Anticipated Growth in IHSS
- CalSAWS Migration
- COVID-19 Operational and Financial Impacts
 - Increased Demand for Public Assistance
 - Decreased Realignment Revenues