

# Social Services

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Director

Administration & Support

Economic Assistance &  
Employment Services

Protective Services for Children,  
Adults & Disabled

COUNTY OF SANTA BARBARA

**BUDGET HEARINGS**  
FY 2020-21

## Recommended Budget Summary

Operating Budget	\$ 178,899,700
Use of One-Time for Ongoing Operations	\$ 10,800,000
Capital Budget	\$ 905,000
General Fund Contribution	\$ 9,574,500
Full-Time Equivalents	753.50
Service Level Reductions	\$ 0
Remaining Expansion Requests	\$ 0

## Highlighted Objectives

- 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.

## Updates

**\$10.8 million shortfall in matching funds projected due to the closure of nonessential businesses and deferral of sales tax due to the COVID-19 Pandemic**

- 1991 and 2011 Realignment revenues are derived from statewide sales tax which is projected to significantly decline in FY 2019-20 and FY 2020-21.
- One-time General Fund of \$10.8 million budgeted to offset the projected loss of 1991 and 2011 Realignment funds.
- Projections using the Governor's May revise estimates for 2011/1991 Realignment may yield more favorable results

## Service Level Reductions

**NONE**

# Expansion Requests

Deferred to Hearings

**NONE**