



FY 2018-19

BUDGET WORKSHOP

SOCIAL SERVICES



KEY CHALLENGES / EMERGING ISSUES

- Reliance on One-Time funding
- In-Home Supportive Services (IHSS) future year increases
- Realignment funds are sensitive to economic volatility



SUMMARY

Operating	\$ 172,108,000
Capital	\$ 643,000
General Fund	\$ 9,334,000
FTEs	741.5
Use of One-Time for Ongoing Operations	\$ 3,745,000, 2.2%
Service Level Reductions	\$ 0
Restoration Requests	\$ 0
Expansion Requests	\$ 0



CAPITAL PROJECTS DETAIL

- **Storage Area Network (SAN), \$ 325,000**

In March of 2018 our current Camino del Remedio SAN will no longer be supported by the manufacturer. This project is to replace that system. The SAN system for all of DSS houses approximately 150 terabytes of data in two repositories: North and South County.

- **Document Imaging Replacement System, \$ 275,000**

This project will replace the existing document imaging system which will reach its end of life in the Fall of 2018.

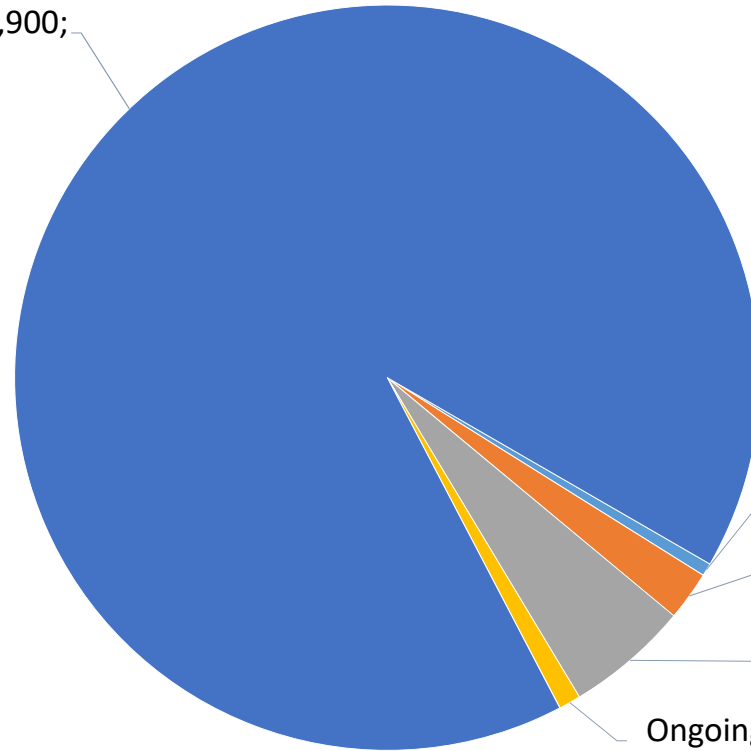
- **Copier Replacement Project, \$ 43,000**

Many of the copy machines in service have reached and surpassed their useful life and parts are unavailable for repair. This project replaces 5 machines per year.



FY 2018-19 SOURCE OF FUNDS

Intergovernmental Revenue; \$159,018,900; 91.0%



Miscellaneous Financing Sources; \$977,100; 0.6%

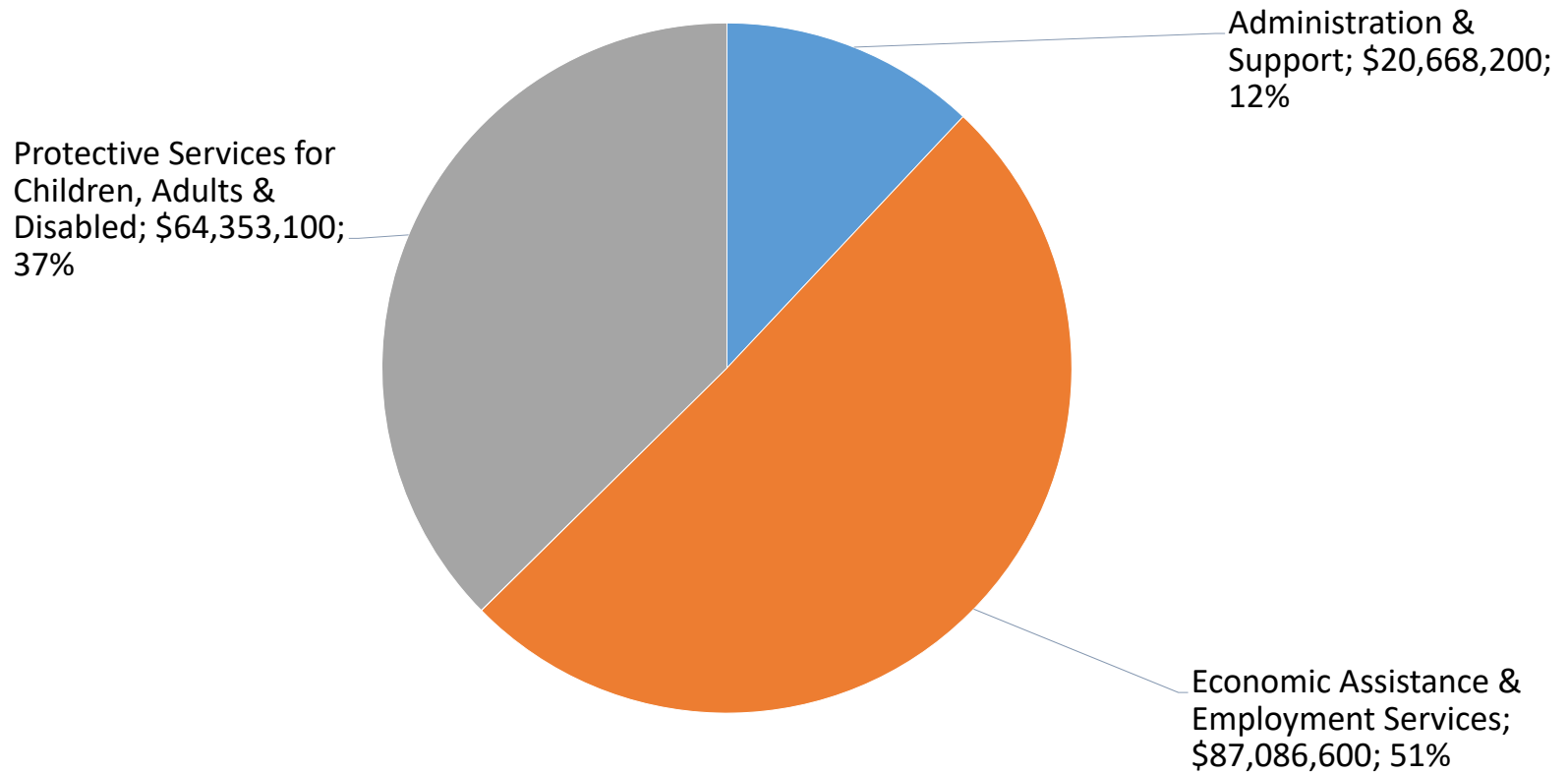
One-time Decreases to Fund Balances (for Ongoing Operations); \$3,745,000; 2.1%

General Fund Contribution; \$9,334,400; 5.3%

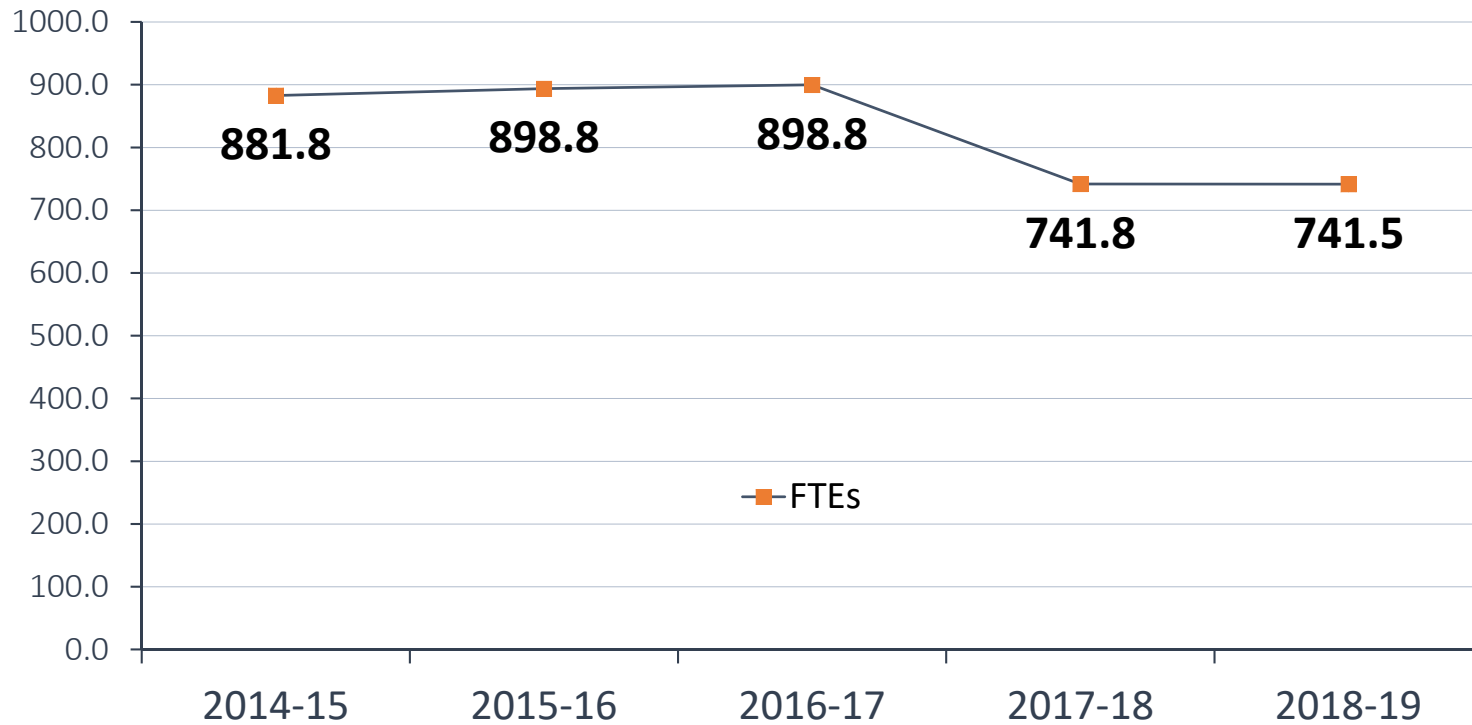
Ongoing Decreases to Fund Balance (for SB 163 Wraparound Program & Children's Trust Fund), \$1,674,200, 1.0%



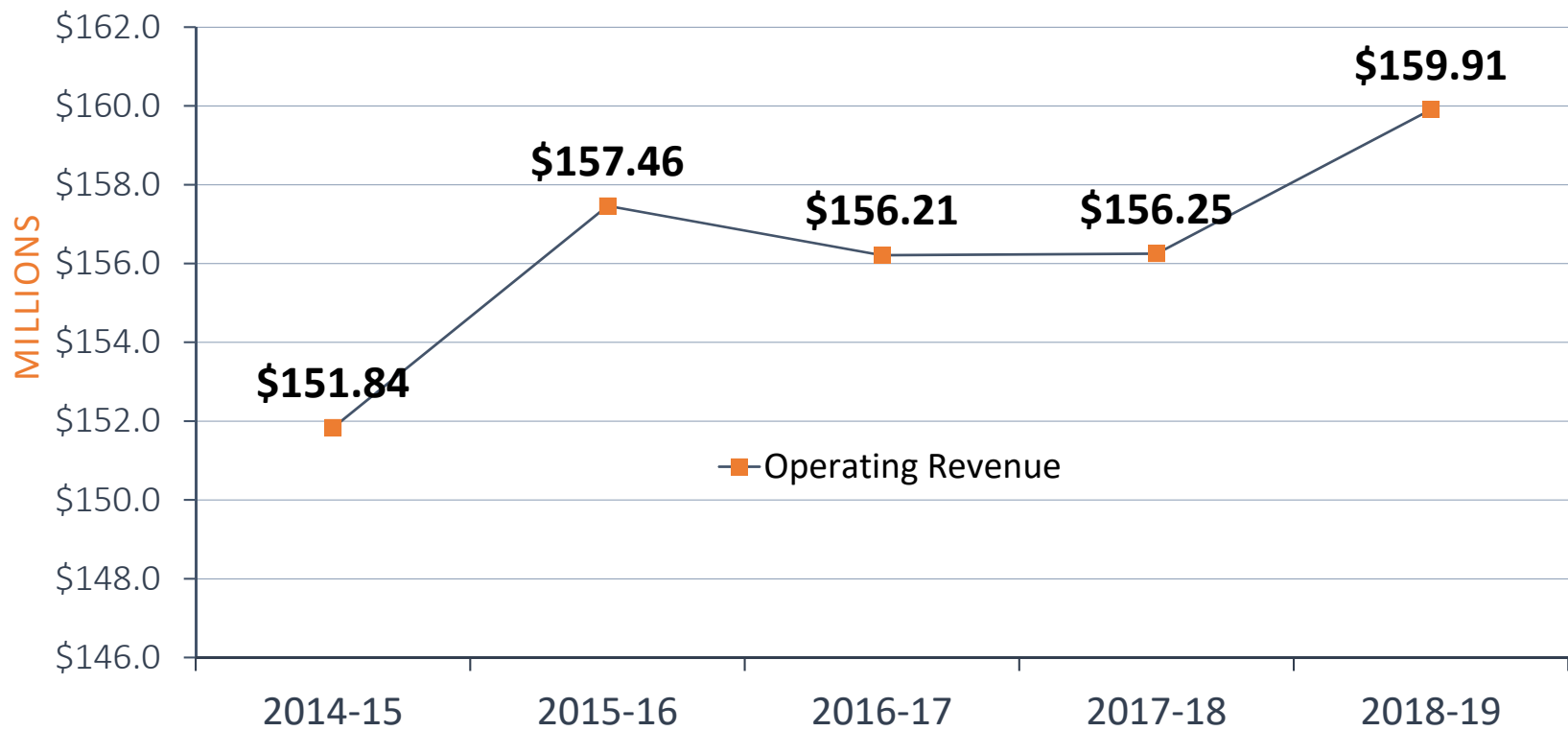
FY 2018-19 USE OF OPERATING FUNDS



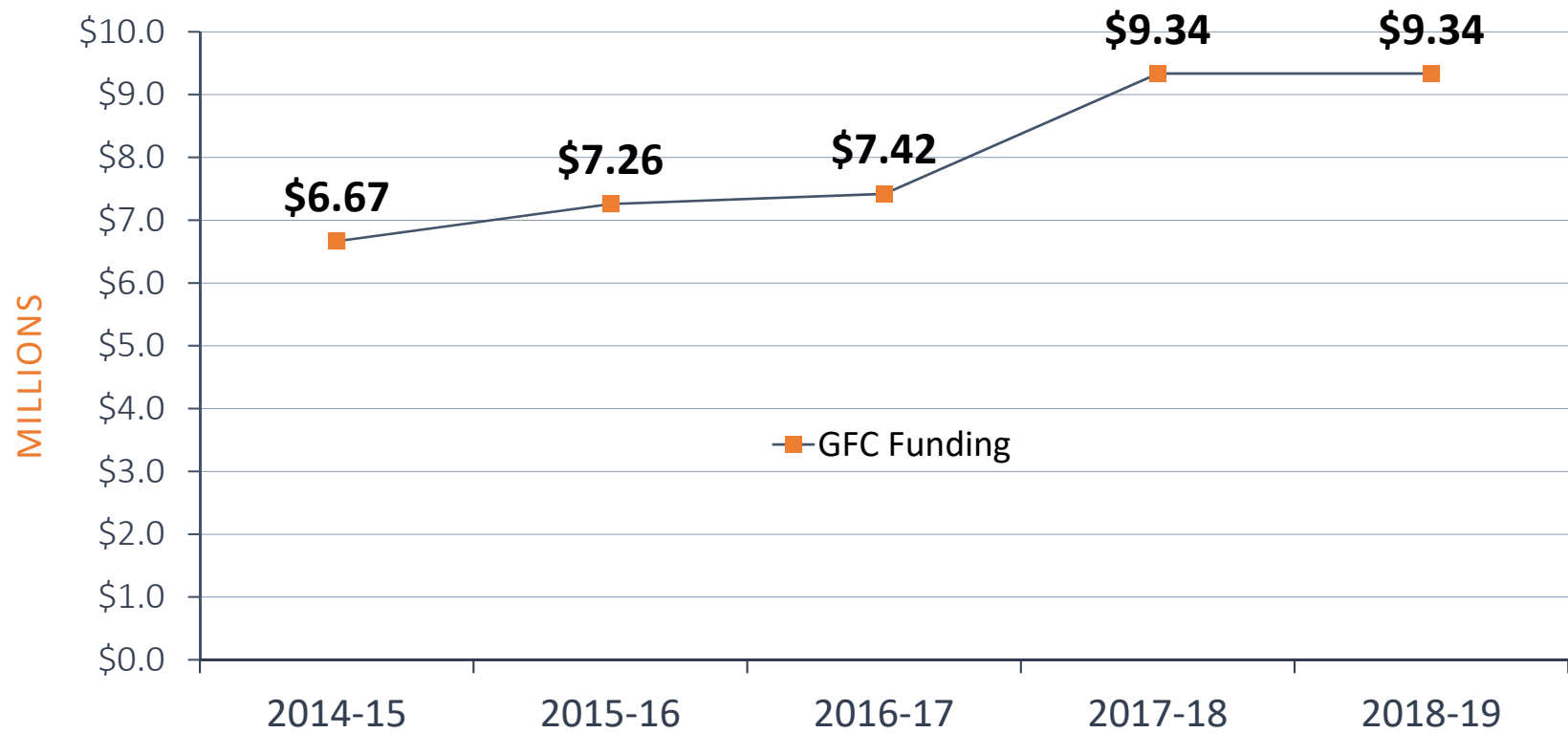
STAFFING SUMMARY



OPERATING REVENUE | 5-YEAR SUMMARY



GFC | 5-YEAR SUMMARY



FY 2017-18 ANTICIPATED ACCOMPLISHMENTS

- Served 145,000 County residents monthly, including 65,000 Children, or 65% of all County Children, with 16% fewer staff.
- Maintained audit results in the most recent single Audit, contributing to the County's low-risk auditee status for FY 2017-18.
- Responded to the Thomas Wildfire and 1/9 Debris Flow Event by providing staff for Emergency Operations Center, Family Assistance Center, Local Recovery Assistance Center, Disaster Response Center, and community recovery meetings.



FY 2017-18 ANTICIPATED ACCOMPLISHMENTS

- Reduced the number of children and youth in group homes by 45% since 2015 as a result of Continuum of Care Reform.
- Improved customer service at the benefit call center with 95% of survey responses rating the recently-upgraded Integrated Voice Response (IVR) system call-back feature as good or excellent.
- Developed a secure, mobile device friendly online portal for clients to send messages and verification documents to their workers.
- Installed paging systems in collaboration with General Services in Social Services buildings to ensure appropriate communication during emergencies.
- Designed and begun the implementation process for a new Human Capital Management (HCM) System to replace one that is over 20 years old.



FY 2018-19 OBJECTIVES

- Continue to implement Continuum of Reform (CCR) changes to the Child Welfare program.
- Implementation of CalWORKs 2.0, a goal and achievement oriented service delivery system.
- Assessment of academic and vocational needs of disadvantaged youth served in the Workforce Innovation and Opportunity Act program.
- Planning for Able-Bodied Adult Without Dependents (ABAWD) time limits.



FY 2018-19 OBJECTIVES

- Finalize implementation of the Human Capital Management system.
- Finalize implementation of the enhanced Integrated Voice Response (IVR) System to allow for telephonic signatures.
- Continue ongoing support of the Thomas Fire and 1/9 Debris Flow recovery efforts.



PERFORMANCE MEASURES

DESCRIPTION	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 EST. ACTUAL	2018-19 RECOMMENDED
% of WTW participants engaged in activities. (Dept. Target = >85%)	84% 1,029/1,219	84% 932/1,106	85% 822/967	85% 748/880
% of CalWORKs intake cases processed timely. (Dept. Target = >98%)	99% 7,788/7,892	99% 4,938/4,989	99% 4,387/4,431	99% 3,949/3,989
% of CalFresh intake cases processed timely. (Federal Target = >90%)	93% 15,537/16,747	93% 15,236/16,470	91% 17,255/18,961	90% 19,113/21,236
% of Medi-Cal intake cases processed timely. (State Target = >90%)	94% 23,471/24,946	94% 21,219/21,266	90% 19,580/21,755	90% 18,602/20,688
% of Medi-Cal renewals processed timely. (State Target = >90%)	68% 30,898/45,389	68% 34,430/50,303	66% 34,580/52,394	70% 40,741/58,201



PERFORMANCE MEASURES

Continued

DESCRIPTION	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 EST. ACTUAL	2018-19 RECOMMENDED
% of CW allegations receiving timely contact. (Dept. Target = 100%) (State Target = >90%)	94% 3,020/3,212	96% 2,559/2,672	98% 2,990/3,050	100% 3,050/3,050
% of CWS children receiving a monthly visit. (Dept. Target = 100%) (State Target = >90%)	98% 7,413/7,532	99% 6,194/6,258	99% 6,174/6,236	100% 6,236/6,236
% of APS referrals receiving a risk assessment within 21 days. (Dept. Target = > 90%)	79% 1,174/1,479	95% 1,398/1,465	88% 1,191/1,354	90% 1,219/1,354
% of monthly In-Home Supportive Services cases with timely reassessments. (State Target=>90%)	98% 2,781/2,840	99% 3,350/3,367	98% 3,344/3,412	90% 3,071/3,412
% of performance evaluations completed by the due date. (County Target = 100%)	95% 750/786	95% 699/732	91% 645/708	100% 708/708



RENEW '22 | FY 2018-19 IMPLEMENTATION

Actions or evaluations that are already underway

- Binti Online Resource Family Application and Approval System
- Videotaped Trainings
- Verbal Attestations

Proposals that are consistent with existing BOS policy or direction

- New Human Capital Management (HCM) System



RENEW '22 | FUTURE YEAR IMPLEMENTATION

- Continue to redesign our work using technology enhancements and business process reengineering.
- Assess and improve CWS recruitment and retention strategies to improve stability in the Child Welfare Workforce.
- Attract and retain high performing County employees through applicant development and targeted recruitments.
- Continue to assess space needs.
- Create a quality improvement process to assess how new clients/patients are linked to appropriate services within the Health and Human Services Departments upon intake, regardless of initial point of contact.



FY 2018-19 SERVICE LEVEL REDUCTIONS

NONE



SUMMARY

- Anticipate revenues to support existing staffing levels.
- One-time funding for on-going operations.
- Provide critical safety net services to 145,000 community members per month.
- Utilize a continuous improvement model to make operational changes and provide our staff with tools that make delivery of services more effective and efficient for clients.
- No budget enhancement requests.

