

September 24, 2018

COUNTY FISCAL LETTER (CFL) NO. 18/19-19

TO: COUNTY WELFARE DIRECTORS
COUNTY WELFARE FISCAL OFFICERS

SUBJECT: FISCAL YEAR 2018-19 CHILD WELFARE SERVICES-CALIFORNIA
AUTOMATED RESPONSE AND ENGAGEMENT SYSTEM PROJECT
MODULE PARTICIPATION PLANNING ALLOCATION

This letter informs counties of the Fiscal Year (FY) 2018-19 Child Welfare Services-California Automated Response and Engagement System (CWS-CARES) Project Module Participation planning allocation. A total of \$9.4 million General Fund (GF) is available based on the Budget Act of 2018.

As displayed in the attachment, the overall GF planning allocation was developed based on each county's estimated cost in staff time for activities related to the statewide implementation of the scheduled incremental releases of the CWS-CARES digital services. Moreover, participating core counties receive additional funds based on the estimated cost in staff time to perform the core county activities for the CWS-CARES digital service modules.

Counties are expected to manage their allocation to ensure that funding is available for the implementation of digital service functionality as it becomes available.

If necessary, the California Department of Social Services (CDSS) will issue a final allocation CFL to address any changes to core county participation and/or the schedule of the statewide implementation of digital service functionality.

CWS-CARES Core County Participation

The participating core county groups were vetted and approved by the County Welfare Directors Association to represent the interests of all counties for their assigned feature set from the start of work up to the statewide implementation.

The following digital service modules have planned core county participation activities in FY 2018-19:

- Intake
- Case Management 1
- Case Management 2
- Court Processing
- Certification, Approval, and Licensing Services

The core county staff will participate in the following activities:

- Design and development through the on-site and remote discovery process.
- Assist in planning the functionality to be built.
- Provide business expertise for discovery and user research.
- Implement and train for the digital service module functionality (service area).
- Participate as the first users to implement digital service functionality.
- Test delivered functionality.
- Coordinate with county agencies for a holistic child welfare services perspective.

CWS-CARES Statewide Implementation

The iterative deployment of the CWS-CARES digital service modules will change current business processes, the day-to-day work of over 25,000 users, and will require implementation and change management. The CWS-CARES Project has committed to providing counties with funding to ease the change and help ensure the successful statewide implementation of CWS-CARES digital services functionality.

Participation activities for the CWS-CARES digital service functionality may include:

- Project Management: Activities associated with initiating, planning, executing, controlling, and closing the statewide release of functionality.
- Change Management: Updating policy and procedures, documenting as-is business processes, and participating in the to-be business processes for each digital service.
- Data Conversion: Data conversion activities for implementation, incremental testing and full load data conversion tests.
- Application/Organizational Change Management (OCM) Training: Conducting “train-the-trainer” training for county trainers who will then train county staff.
- Application/OCM/System Administrator Training: Staff time associated with application and OCM training.
- Help Desk: Activities related to providing incident management, support for resolving events, incidents, problems, and end user requests.

- Information Technology Support: Application maintenance, network and server support services, managed operations, and end user support.

To assist in estimating future fiscal needs for these activities, the CDSS may survey the counties' project managers periodically to determine expenditures for each activity.

Revised claiming instructions for CWS-CARES Project Module Participation will be provided to counties in a forthcoming CFL.

For questions regarding county participation planning, please contact the Child Welfare Digital Services Unit at CMSAdminSvcsUnit@osi.ca.gov. Please direct any questions regarding this CFL to fiscal.systems@dss.ca.gov.

Sincerely,

Original Document Signed By:

SALENA CHOW, Chief
Fiscal Forecasting and Policy Branch

Attachment

**FISCAL YEAR 2018-19 CHILD WELFARE SERVICES - CALIFORNIA AUTOMATED RESPONSE AND
ENGAGEMENT SYSTEM (CWS-CARES) PROJECT MODULE PARTICIPATION
GENERAL FUND (GF) PLANNING ALLOCATION**

| County | Statewide Implementation | Intake | Case Management 1 | Case Management 2 | Court Processing | Certification, Approval, and Licensing Services | Total CWS-CARES GF Allocation |
|-----------------|-----------------------------|------------------|----------------------|----------------------|---------------------|--|-------------------------------------|
| Alameda | \$143,143 | \$0 | \$0 | \$0 | \$103,438 | \$0 | \$246,581 |
| Alpine | \$77,741 | \$0 | \$0 | \$0 | \$0 | \$0 | \$77,741 |
| Amador | \$79,329 | \$0 | \$0 | \$0 | \$0 | \$0 | \$79,329 |
| Butte | \$97,471 | \$103,438 | \$0 | \$0 | \$0 | \$0 | \$200,909 |
| Calaveras | \$81,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$81,000 |
| Colusa | \$79,091 | \$0 | \$0 | \$0 | \$0 | \$0 | \$79,091 |
| Contra Costa | \$118,477 | \$0 | \$0 | \$0 | \$0 | \$0 | \$118,477 |
| Del Norte | \$80,762 | \$0 | \$0 | \$0 | \$0 | \$0 | \$80,762 |
| El Dorado | \$86,491 | \$0 | \$103,438 | \$0 | \$0 | \$0 | \$189,929 |
| Fresno | \$128,980 | \$103,438 | \$0 | \$0 | \$0 | \$0 | \$232,418 |
| Glenn | \$80,841 | \$0 | \$0 | \$103,438 | \$0 | \$0 | \$184,279 |
| Humboldt | \$92,697 | \$0 | \$0 | \$0 | \$0 | \$0 | \$92,697 |
| Imperial | \$89,753 | \$0 | \$0 | \$103,438 | \$0 | \$0 | \$193,191 |
| Inyo | \$81,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$81,000 |
| Kern | \$135,982 | \$0 | \$0 | \$0 | \$0 | \$0 | \$135,982 |
| Kings | \$90,230 | \$0 | \$0 | \$0 | \$0 | \$0 | \$90,230 |
| Lake | \$82,592 | \$0 | \$0 | \$0 | \$0 | \$0 | \$82,592 |
| Lassen | \$80,443 | \$0 | \$103,438 | \$0 | \$0 | \$0 | \$183,881 |
| Los Angeles | \$1,003,261 | \$103,438 | \$103,438 | \$103,438 | \$103,438 | \$103,438 | \$1,520,451 |
| Madera | \$92,538 | \$0 | \$0 | \$0 | \$0 | \$0 | \$92,538 |
| Marin | \$84,024 | \$0 | \$0 | \$0 | \$0 | \$0 | \$84,024 |
| Mariposa | \$79,727 | \$0 | \$0 | \$0 | \$0 | \$0 | \$79,727 |
| Mendocino | \$92,299 | \$0 | \$0 | \$0 | \$0 | \$0 | \$92,299 |
| Merced | \$96,277 | \$0 | \$103,438 | \$0 | \$0 | \$0 | \$199,715 |
| Modoc | \$79,568 | \$0 | \$0 | \$0 | \$0 | \$0 | \$79,568 |
| Mono | \$78,852 | \$0 | \$0 | \$0 | \$0 | \$0 | \$78,852 |
| Monterey | \$93,572 | \$0 | \$0 | \$0 | \$0 | \$0 | \$93,572 |
| Napa | \$84,422 | \$0 | \$0 | \$0 | \$0 | \$0 | \$84,422 |
| Nevada | \$81,160 | \$0 | \$0 | \$0 | \$0 | \$0 | \$81,160 |
| Orange | \$194,305 | \$103,438 | \$0 | \$0 | \$0 | \$103,438 | \$401,181 |
| Placer | \$92,060 | \$0 | \$0 | \$0 | \$0 | \$0 | \$92,060 |
| Plumas | \$79,648 | \$0 | \$0 | \$0 | \$0 | \$0 | \$79,648 |
| Riverside | \$183,961 | \$0 | \$0 | \$0 | \$103,438 | \$0 | \$287,399 |
| Sacramento | \$166,456 | \$0 | \$103,438 | \$0 | \$103,438 | \$0 | \$373,332 |
| San Benito | \$80,603 | \$0 | \$0 | \$0 | \$0 | \$0 | \$80,603 |
| San Bernardino | \$190,804 | \$0 | \$0 | \$0 | \$103,438 | \$0 | \$294,242 |
| San Diego | \$184,837 | \$0 | \$0 | \$0 | \$0 | \$0 | \$184,837 |
| San Francisco | \$123,888 | \$0 | \$0 | \$0 | \$0 | \$103,438 | \$227,326 |
| San Joaquin | \$108,770 | \$0 | \$0 | \$0 | \$0 | \$103,438 | \$212,208 |
| San Luis Obispo | \$95,959 | \$0 | \$0 | \$0 | \$0 | \$0 | \$95,959 |
| San Mateo | \$95,004 | \$0 | \$0 | \$0 | \$0 | \$0 | \$95,004 |
| Santa Barbara | \$94,607 | \$0 | \$0 | \$0 | \$0 | \$0 | \$94,607 |
| Santa Clara | \$150,304 | \$0 | \$0 | \$0 | \$103,438 | \$0 | \$253,742 |
| Santa Cruz | \$87,764 | \$0 | \$0 | \$0 | \$0 | \$0 | \$87,764 |
| Shasta | \$91,583 | \$0 | \$0 | \$0 | \$103,438 | \$0 | \$195,021 |
| Sierra | \$78,534 | \$0 | \$0 | \$0 | \$0 | \$0 | \$78,534 |
| Siskiyou | \$80,443 | \$0 | \$0 | \$0 | \$0 | \$0 | \$80,443 |
| Solano | \$92,060 | \$0 | \$0 | \$0 | \$0 | \$0 | \$92,060 |
| Sonoma | \$102,563 | \$0 | \$0 | \$0 | \$0 | \$0 | \$102,563 |
| Stanislaus | \$108,770 | \$0 | \$0 | \$0 | \$0 | \$0 | \$108,770 |
| Sutter | \$82,512 | \$0 | \$0 | \$0 | \$0 | \$0 | \$82,512 |
| Tehama | \$83,467 | \$0 | \$0 | \$0 | \$0 | \$0 | \$83,467 |
| Trinity | \$79,727 | \$0 | \$0 | \$0 | \$0 | \$0 | \$79,727 |
| Tulare | \$105,189 | \$0 | \$0 | \$0 | \$0 | \$0 | \$105,189 |
| Tuolumne | \$82,830 | \$0 | \$0 | \$0 | \$0 | \$0 | \$82,830 |
| Ventura | \$126,434 | \$103,438 | \$0 | \$0 | \$0 | \$0 | \$229,872 |
| Yolo | \$86,093 | \$103,438 | \$0 | \$0 | \$0 | \$0 | \$189,531 |
| Yuba | \$85,138 | \$0 | \$103,438 | \$0 | \$0 | \$0 | \$188,576 |
| Total | \$6,786,036 | \$620,628 | \$620,628 | \$310,314 | \$724,066 | \$413,752 | \$9,475,424 |