

A painting of a forest scene with a path leading through trees towards a bright light. The style is impressionistic with visible brushstrokes. The path is in the center, leading away from the viewer into the distance. The trees are tall and thin, with green foliage. The light source is at the end of the path, creating a strong contrast and a sense of depth. The overall mood is peaceful and hopeful.

# Dept. of Social Services

- **Total Budget**
  - Operating: **\$142.2 Million**
  - Capital: **\$54,000**
- **General Fund Contribution**
  - **\$11.0 Million (8% of total)**
- **Budget FTE**
  - **585.0 (648.5 FY 06-07)**

# FY 2010-11 Accomplishments

## *Accomplishments in Serving the Community*

- **Over 40,000 families received benefit assistance, a 41% increase since the recession began**
- **Assisted over 34,000 job seekers at our Workforce Resource Centers as the unemployment rate peaked at 10.5%**
- **Investigated 3,950 reports of suspected child abuse or neglect, a 12% increase in one year**



# FY 2010-11 Accomplishments

## *Accomplishments in Serving the Community*

- **Assisted 3,200 elderly and disabled persons and 2,900 caregivers in the In-Home Supportive Services program**
- **Efficiently and capably absorbed unprecedented increases in demand and caseloads with an 11% reduction in staffing since the recession began**

# FY 2010-11 Accomplishments

## *Accomplishments in Operational Efficiencies*

- **Consolidated and streamlined operations to reduce costs by maximizing shared resources both internally and externally**
- **Implemented customer service initiatives to simplify and modernize access to services in the face of much lower staffing levels.**

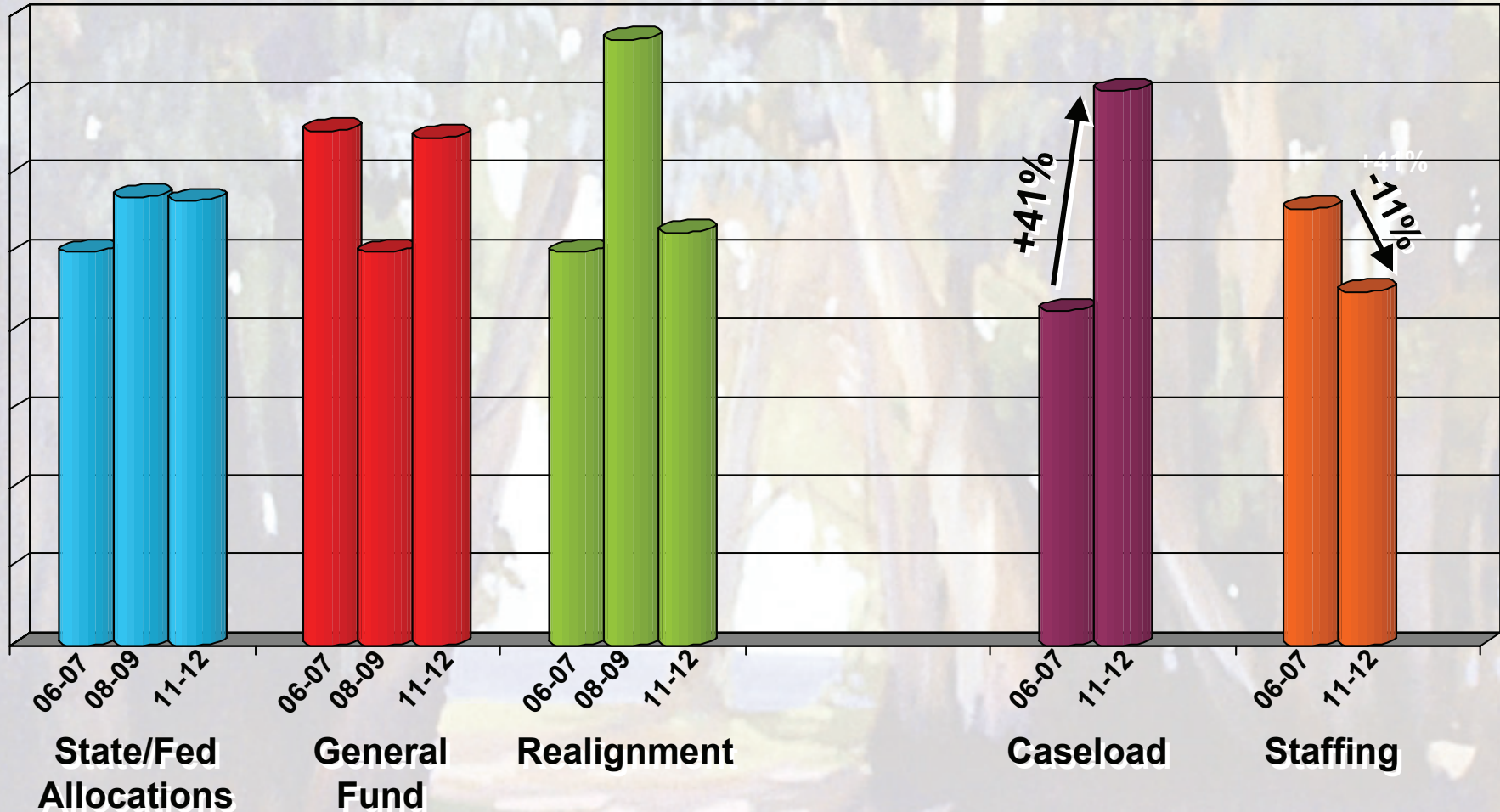
# FY 2010-11 Accomplishments

## *Accomplishments in Operational Efficiencies*

- **Achieved 80% completion of document imaging and creation of electronic files in all programs**
- **Expanded public awareness of child abuse prevention and family strengthening skills to educate the public on the connection between family stressors and child abuse**



# Department Trends



# FY 2011-12 Proposed Service Level Impacts

## *Direct funding impacts:*

- **Unfunded and deleted 32 positions while continuing to carry over 60 vacancies (a 9% vacancy rate)**
- **Unfunding of the Adult and Aging Network**
- **10% reductions in some service contracts with non-profits**
- **9% overall reduction in services and supplies projected costs**
- **Potential reduction in wages to In-Home Supportive Services caregivers and loss of benefits to some (subject to State approval)**

# FY 2011-12 Proposed Service Level Impacts

*Resulting from losses in County funds, not including pending State budget impacts:*

- **Longer lines and delays in processing applications for CalWORKs, CalFresh (food stamps) and Medi-Cal assistance (30-45 days)**
- **Slower response times to investigate reports of child and elder abuse and neglect**
- **Delays in reunifying foster children with parents and delays in finalizing adoptions**
- **Delays in payments to foster parents and to child care providers**



# FY 2011-12 Proposed Ongoing Service Level

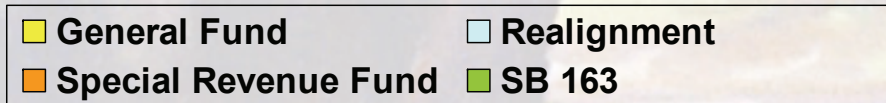
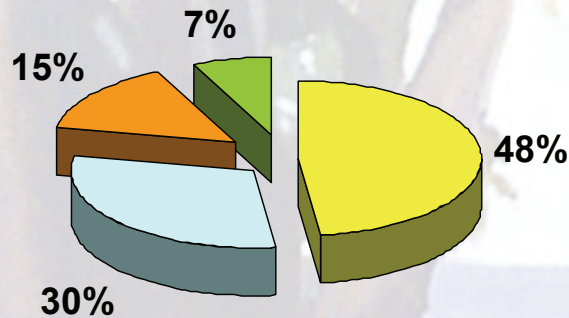
## Mandated Minimum County Match Requirement

IHSS Caregiver Wages, Foster Care Payments & CalWORKs Grants \$15.8M

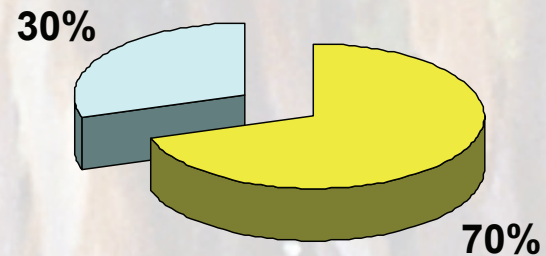
Program Operations - Minimum County Share \$ 5.4M

**Total** **\$ 21.2M**

**FY 11-12  
Local Funds**



**FY 12-13  
Maintain Current level of Service**



# FY 2011-12 Proposed Ongoing Service Level

## *Swimming Upstream*

- **DSS will process an estimated 60,000 applications for benefits (duplicated count) but with delays.**
- **Child and elder abuse investigations will be carried out and closely monitored to minimize delays.**
- **New laws, regulations and business process changes will continue to be implemented, however timely compliance will be affected.**



# FY 2011-12 Proposed Ongoing Service Level

## *Shredding of the Safety Net*

- **What can we do for the most vulnerable?**
- **There will need to be an increased reliance on community collaboration to weave a local “safety net” for our highest risk and most vulnerable residents.**
- **A project is underway to bring key stakeholders together to lay out a blueprint for coordinated community action.**