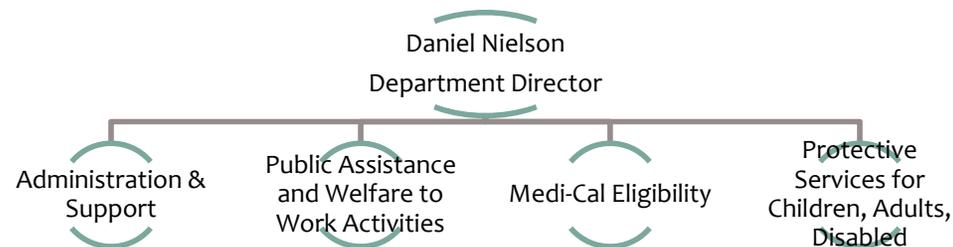


2016-2018 BUDGET UPDATE

Social Services



Summary- No Changes Since Workshops

- Operating \$174.2M
- Capital \$1.2M
- General Fund \$7.4M
- FTE's 899.8
- Use of One Time for Ongoing Operations \$2.5M
- Service Level Reductions – None
- Expansion Requests – None

Highlighted Department Services

- Pursue additional telephone infrastructure solutions for the Benefit Service Center to improve customer service and agency efficiency by implementing recent regulatory changes to streamline application and renewal processes, such as call recording/verbal attestation.
- Gather and utilize comprehensive family-level needs data collected using the Family Development Matrix (FDM) outcome tool in order to provide specific interventions needed to ensure CalWORKs children and families have the support, opportunities, and resources necessary to thrive.
- Implement changes to the CWS program as a result of AB 403, Continuum of Care Reform (CCR), with a comprehensive framework that supports children, youth, and families across placement settings in achieving safety, permanency, and well-being.

Updates

- No updates since the April Workshops

CEO Recommended Expansions

None

Expansions Deferred to Hearings

None