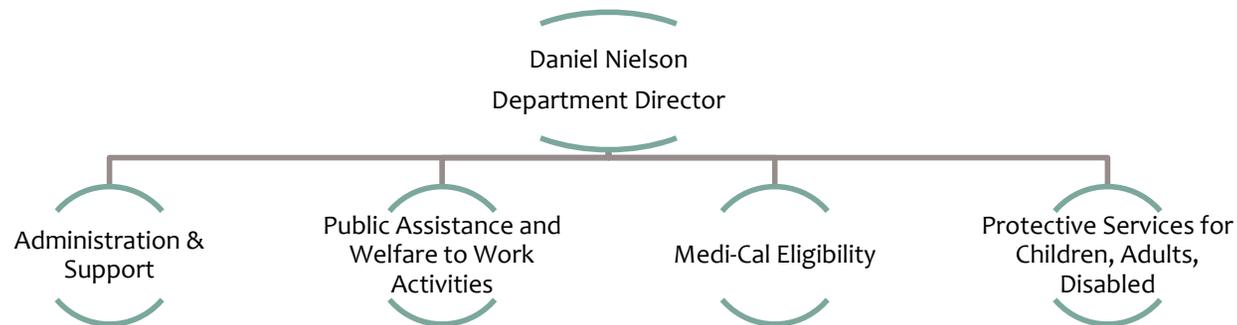


2017-2019 BUDGET HEARINGS

Social Services



Summary

- Operating Expenditures \$167.7M
- Capital \$1.6M
- General Fund \$8.6M
- FTEs 735.0
- Use of One-Time for Ongoing Operations \$3.2M, 1.9%
- Service Level Reductions \$11.7 M
- Restoration Requests - \$0.6 M
- Expansion Requests – None
- ***\$3,896,000 added to budget since Workshops***

Highlighted Department Objectives

- Restructuring of Department's organizational structure and processes
 - Assessment of work flow and methods to achieve mandated outcomes in each Branch
 - Creation of new structures and processes based upon input from all levels of staff
 - Planned downsizing as appropriate based on fiscal realities and fiscal forecasts

Updates

- May Revise
 - CalWORKs
 - CalFresh
 - 1991 Realignment/2011 Realignment
 - In-Home Supportive Services
- Layoffs
 - 113 Staff Impacted

CEO Recommended Expansions/Restorations

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
IHSS Wage Increases - Addition of \$450,000 in ongoing matching funds to cover the local-mandated share of costs associated with the FY 2017-18 In-Home Supportive Services Individual Provider wage increase	-	450,000	-	-
CalFresh Match - Addition of one-time matching funds required to maximize CalFresh program allocation by drawing down additional State and Federal funds totaling \$764,000	10.00		106,000	764,000
CalFresh Match - Addition of one-time matching funds required to draw down additional State and Federal Redistribution funds for CalFresh totaling \$2,190,000	30.00	-	386,000	2,190,000
Total	40.00	\$ 450,000	\$ 492,000	\$ 2,954,000

Remaining Service Level Reductions

Description	FTE	Amount
Reduce staffing levels by 63.24 FTEs in Eligibility Programs (CalFresh, CalWORKs, Medi-Cal).	63.24	8,948,708
Reduce staffing levels by 6.56 FTEs in IHSS Administration.	6.56	398,988
Reduce staffing levels by 0.99 FTEs in IHSS.	0.99	101,867
Reduce staffing levels by 5.12 FTEs in Child Welfare Services.	5.12	228,573
Reduce staffing levels by 3.13 FTEs in Adult Protective Services.	3.13	379,858
Reduce staffing levels by 3.75 FTEs in Foster Care.	3.75	571,964
Reduce Staffing levels by 1.66 FTEs and/or reduce Direct Services in Expanded Subsidized Employment	1.66	1,053,134
Reduce staffing levels by 0.42 FTEs in General Relief.	0.42	60,279
Total	84.87	\$ 11,743,371

Expansions/Restorations Deferred to Hearings

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
Child Welfare Program Services - Provision of ongoing General Fund Contribution to draw down Federal funds totaling \$100,000 for restoration of Child Welfare Program services	6.00	527,000	\$ -	100,000
Total	6.00	\$ 527,000	\$ -	\$ 100,000

Potential Changes After Budget Book Publication

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
Reclassify CalFresh Funding - This adjustment would reclassify the CEO Recommended Expansions for CalFresh funding from one-time to ongoing General Fund, to more accurately address the funding need.	-	492,000	(492,000)	No Change
Child Welfare Program Services - This optional adjustment would provide ongoing General Fund Contribution to draw down outside funds totaling \$33,333, for the addition of two Social Workers to Child Welfare.	2.00	175,667	-	33,333
Foster Care - This optional adjustment would provide ongoing General Fund Contribution to draw down outside funds totaling \$87,628, for the addition of two Eligibility Workers to the Foster Care program.	2.00	96,078	-	87,628
Total	4.00	\$ 763,745	\$ (492,000)	\$ 120,961