



FY 2018-19  
**BUDGET HEARING**

# SOCIAL SERVICES



# SUMMARY

Operating	\$ 172,107,900
Capital	\$ 642,500
General Fund	\$ 9,334,400
FTEs	741.5
Use of One-Time for Ongoing Operations	\$ 3,745,000; 2.2%
Remaining Service Level Reductions	\$ 0
Remaining Restoration Requests	\$ 0
Remaining Expansion Requests	\$ 0
Budget Additions Recommended Since Workshop	\$ 0



# HIGHLIGHTED OBJECTIVES

- Continue to implement Continuum of Care Reform (CCR) changes to the Child Welfare program.
- Implementation of CalWORKs 2.0, a goal and achievement oriented service delivery system.
- Finalize implementation of the Human Capital Management System and the enhanced Integrated Voice Response (IVR) System to allow for telephonic signatures.



# UPDATES

- Governor's May Revise projections include positive impacts state-wide to many of our Social Services programs compared to the January estimates.
  - Direct impact to DSS programs remain unknown until allocations are issued, typically 60 days after the State budget is signed.
- \$900K increase in capital projects in FY 18/19.
  - Both the funding and appropriations for the DSS Storage Area Network upgrade and the Workforce Optimization and Verbal Attestation contract was re-budgeted from FY 17/18 to FY 18/19 due to project delays caused by the volatility of reductions in staff and staff displacements within the Department in FY 17/18.



# EXPANSIONS/RESTORATIONS | CEO RECOMMENDED

**NONE**



# REMAINING SERVICE LEVEL REDUCTIONS

**NONE**



# EXPANSIONS/RESTORATIONS | DEFERRED TO HEARING

**NONE**

