SOCIAL SERVICES

Daniel Nielson
DIRECTOR

- Administration & Support
- Economic Assistance & Employment Services
- Protective Services for Children, Adults, & Disabled
## SUMMARY

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating</td>
<td>$172,107,900</td>
</tr>
<tr>
<td>Capital</td>
<td>$642,500</td>
</tr>
<tr>
<td>General Fund</td>
<td>$9,334,400</td>
</tr>
<tr>
<td>FTEs</td>
<td>741.5</td>
</tr>
<tr>
<td>Use of One-Time for Ongoing Operations</td>
<td>$3,745,000; 2.2%</td>
</tr>
<tr>
<td>Remaining Service Level Reductions</td>
<td>$0</td>
</tr>
<tr>
<td>Remaining Restoration Requests</td>
<td>$0</td>
</tr>
<tr>
<td>Remaining Expansion Requests</td>
<td>$0</td>
</tr>
<tr>
<td>Budget Additions Recommended Since Workshop</td>
<td>$0</td>
</tr>
</tbody>
</table>
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.
• 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.
REMAINING SERVICE LEVEL REDUCTIONS

NONE
EXPANSIONS/RESTORATIONS | DEFERRED TO HEARING

NONE