

HUMAN SERVICES



2012-13

*complete county
of choices ... vibrant economy ... skilled workforce ...
... countywide prosperity ... sustainable systems ...
destination ... a home ... San Bernardino County ... complete
... vibrant economy ... skilled workforce ... unique advantages ...
... systems ... model communities ... a destination ... a home ... San
... broad range of choices ... vibrant economy ... skilled workforce ...
... sustainable systems ... model communities ... a destination ... a home ...
... broad range of choices ... vibrant economy ... skilled workforce ... unique
... model communities ... a destination ... a home ... San Bernardino
... vibrant economy ... skilled workforce ... unique advantages ... countywide
... destination ... a home ... San Bernardino County ... complete county
... unique advantages ... countywide prosperity ... sustainable systems
... County ... complete county ... broad range of choices ... vibrant
... prosperity ... sustainable systems ... model communities ... a
... broad range of choices ... vibrant economy ... skilled work
... model communities ... a destination ... a home ... San
... vibrant economy ... skilled workforce ... unique advantages ...
... destination ... a home ... San Bernardino County ... complete
... unique advantages ... countywide prosperity ... susta
... County ... complete county ... broad range of choice
... ... sustainable systems ... model communities
... of choices ... vibrant economy ... skilled work*

**HUMAN SERVICES
SUMMARY**

	<u>Page #</u>	<u>Appropriation</u>	<u>Revenue</u>	<u>Net County Cost</u>	<u>Staffing</u>
<u>GENERAL FUND</u>					
HUMAN SERVICES	264				
HEALTH ADMINISTRATION	266				
HEALTH ADMINISTRATION	267	77,560,645	62,560,645	15,000,000	2
BEHAVIORAL HEALTH DEPARTMENT	273				
BEHAVIORAL HEALTH	276	130,707,141	128,714,930	1,992,211	524
PUBLIC HEALTH DEPARTMENT	289				
PUBLIC HEALTH	292	71,133,895	67,304,428	3,829,467	728
CALIFORNIA CHILDREN'S SERVICES	296	19,568,371	14,991,401	4,576,970	161
INDIGENT AMBULANCE	300	472,501	0	472,501	0
HUMAN SERVICES - ADMINISTRATIVE CLAIM SUMMARY	305				
ADMINISTRATIVE CLAIM	310	442,482,268	427,905,404	14,576,864	4,208
AGING AND ADULT SERVICES DEPARTMENT	322				
AGING AND ADULT SERVICES	324	9,956,414	9,956,414	0	47
PUBLIC GUARDIAN-CONSERVATOR	327	946,769	325,663	621,106	19
CHILD SUPPORT SERVICES	330	40,156,213	40,156,213	0	435
SUBSISTENCE PAYMENTS:					
SUBSISTENCE FUNDS - CONSOLIDATED	338	494,914,996	468,317,607	26,597,389	0
VETERANS AFFAIRS	350	1,850,613	451,000	1,399,613	18
TOTAL GENERAL FUND		<u>1,289,749,826</u>	<u>1,220,683,705</u>	<u>69,066,121</u>	<u>6,142</u>
<u>SPECIAL REVENUE FUNDS</u>					
HEALTH ADMINISTRATION:					
MASTER SETTLEMENT AGREEMENT	271	27,207,376	17,075,000	10,132,376	0
BEHAVIORAL HEALTH:					
MENTAL HEALTH SERVICES ACT	281	133,466,978	70,343,347	63,123,631	364
SPECIAL REVENUE FUNDS - CONSOLIDATED	286	22,194,560	11,621,230	10,573,330	0
PUBLIC HEALTH:					
SPECIAL REVENUE FUNDS - CONSOLIDATED	302	8,513,734	4,599,340	3,914,394	0
HUMAN SERVICES ADMINISTRATION:					
WRAPAROUND REINVESTMENT FUND	335	20,787,746	8,744,911	12,042,835	6
PRESCHOOL SERVICES	343	49,844,454	49,775,692	68,762	717
TOTAL SPECIAL REVENUE FUNDS		<u>262,014,848</u>	<u>162,159,520</u>	<u>99,855,328</u>	<u>1,087</u>



HUMAN SERVICES

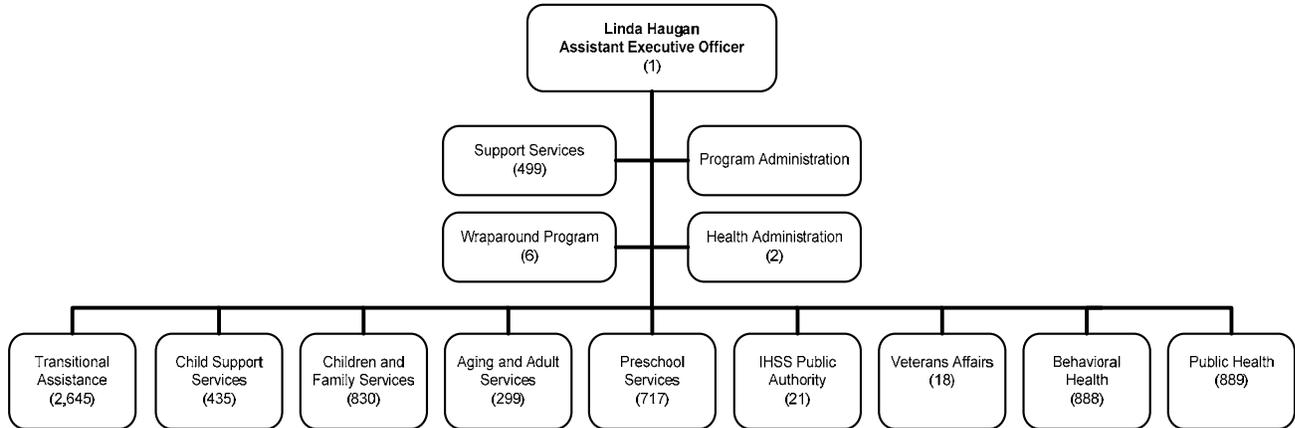
Linda Haugan

MISSION STATEMENT

Human Services works to build a healthy community by strengthening individuals and families, enhancing quality of life, and valuing people.



ORGANIZATIONAL CHART



SUMMARY OF HEALTH BUDGET UNITS

	2012-13					
	Appropriation	Revenue	Net County Cost	Fund Balance	Net Budget	Staffing
General Fund						
Health Administration	77,560,645	62,560,645	15,000,000			2
Behavioral Health (BH)	131,127,574	129,135,363	1,992,211			524
Public Health (PH)	71,133,895	67,304,428	3,829,467			728
PH - California Children's Services	19,568,371	14,991,401	4,576,970			161
PH - Indigent Ambulance	472,501	0	472,501			0
Total General Fund	299,862,986	273,991,837	25,871,149			1,415
Special Revenue Funds						
Master Settlement Agreement	27,207,376	17,075,000		10,132,376		0
BH - Mental Health Services Act	133,466,978	70,343,347		63,123,631		364
BH Special Revenue Funds - Consolidated	22,194,560	11,621,230		10,573,330		0
PH Special Revenue Funds - Consolidated	8,513,734	4,599,340		3,914,394		0
Total Special Revenue Funds	191,382,648	103,638,917		87,743,731		364
Total - All Funds	491,245,634	377,630,754	25,871,149	87,743,731		1,779

Health is comprised of five general fund budget units: Health Administration, Behavioral Health, Public Health, California Children's Services and Indigent Ambulance. In addition, ten special revenue funds have been established to act as financing budgets for the Health Administration, Behavioral Health and Public Health general fund budget units. Each special revenue fund collects and disburses funds based on the specific purpose and activities established including, but not limited to, alcohol and drug prevention services, tobacco cessation services and preparedness and response.



HUMAN SERVICES

SUMMARY OF HUMAN SERVICES BUDGET UNITS

	2012-13					
	Appropriation	Revenue	Net County Cost	Fund Balance	Net Budget	Staffing
General Fund						
Human Services Administrative Claim	442,482,268	427,905,404	14,576,864			4,208
Aging and Adult Services - Aging Programs	9,956,414	9,956,414	0			47
Public Guardian-Conservator	946,769	325,663	621,106			19
Child Support Services	40,156,213	40,156,213	0			435
Human Services Subsistence - Consolidated	494,914,996	468,317,607	26,597,389			0
Veterans Affairs	1,850,613	451,000	1,399,613			18
Total General Fund	990,307,273	947,112,301	43,194,972			4,727
Special Revenue Funds						
Wraparound Reinvestment Fund	20,787,746	8,744,911		12,042,835		6
Preschool Services	49,844,454	49,775,692		68,762		717
IHSS Public Authority	7,131,007	5,716,638		1,414,369		21
Total Special Revenue Funds	77,763,207	64,237,241		13,525,966		744
Total - All Funds	1,068,070,480	1,011,349,542	43,194,972	13,525,966		5,471

NOTE: IHSS Public Authority is reported in a separate budget document.

Human Services is composed of eight county departments: Transitional Assistance (TAD), Children and Family Services (CFS), Aging and Adult Services (DAAS), Preschool Services, Child Support Services, Veterans Affairs, Behavioral Health (DBH) and Public Health (PH). Also three other agencies work in conjunction with the core Human Services departments and they are: Children's Network, Children's Fund and the Office of Homeless Services. Additionally, several support divisions under Human Services Management Services including the Performance, Education and Resource Center provide administrative and training support to the Human Services departments.

Transitional Assistance, Children and Family Services, Aging and Adult Services, and all Human Services support divisions are included in the Human Services Administrative Claim process. The purpose of the claim process is to provide the county with the means for determining the costs applicable to each of the numerous welfare programs. This cost determination is necessary to satisfy federal and state reporting and funding requirements, and to determine appropriate federal and state financial reimbursement to the county for each of the welfare programs.

Subsistence Payments and Aid to Indigents (general relief) are either direct payments to welfare recipients or payments to organizations that provide service to the welfare recipients. The Human Services Assistant Executive Officer is responsible for all of the above budget units.



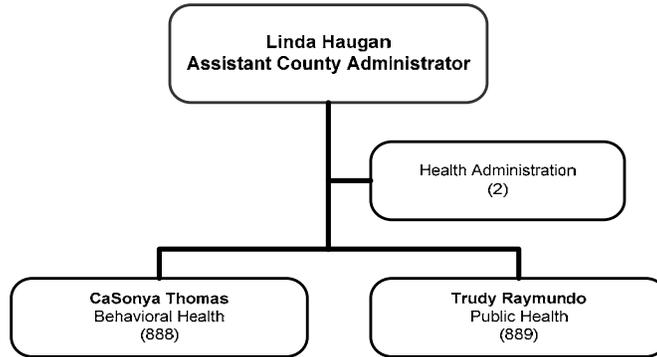
HEALTH ADMINISTRATION

MISSION STATEMENT

Health Administration develops and coordinates budgets, policies, and procedures for the County's health care departments in accordance with the strategic goals adopted by the Board of Supervisors, the County Charter, and general laws.



ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2012-13					
	Appropriation	Revenue	Net County Cost	Fund Balance	Net Budget	Staffing
General Fund						
Health Administration	77,560,645	62,560,645	15,000,000			2
Total General Fund	77,560,645	62,560,645	15,000,000			2
Special Revenue Fund						
Master Settlement Agreement	27,207,376	17,075,000		10,132,376		0
Total Special Revenue Fund	27,207,376	17,075,000		10,132,376		0
Total - All Funds	104,768,021	79,635,645	15,000,000	10,132,376		2

5-YEAR APPROPRIATION TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Health Administration	64,703,404	61,640,716	52,070,117	43,427,735	77,560,645
Master Settlement Agreement	32,084,079	20,039,138	22,852,028	23,877,171	27,207,376
Total	96,787,483	81,679,854	74,922,145	67,304,906	104,768,021

5-YEAR REVENUE TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Health Administration	49,703,404	46,640,716	37,070,117	28,424,005	62,560,645
Master Settlement Agreement	18,600,000	17,409,067	17,812,891	18,025,144	17,075,000
Total	68,303,404	64,049,783	54,883,008	46,449,149	79,635,645

5-YEAR NET COUNTY COST TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Health Administration	15,000,000	15,000,000	15,000,000	15,003,730	15,000,000
Total	15,000,000	15,000,000	15,000,000	15,003,730	15,000,000

5-YEAR FUND BALANCE TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Master Settlement Agreement	13,484,079	2,630,071	5,039,137	5,852,027	10,132,376
Total	13,484,079	2,630,071	5,039,137	5,852,027	10,132,376



Health Administration

DESCRIPTION OF MAJOR SERVICES

The role of the Health Administration budget unit is to seek and support opportunities to foster collaboration among the Department of Public Health (PH), Department of Behavioral Health (BH), and the Arrowhead Regional Medical Center (ARMC). The administration provides regular fiscal and policy analysis relating to the operations of these departments. Additionally, this administration manages the \$77.6 million Health Administration budget unit, which includes funding for ARMC debt service, health related maintenance of effort costs, and transfers required to obtain federal health care funding.

Budget at a Glance	
Total Expenditure Authority	\$77,560,645
Total Sources	\$62,560,645
Net County Cost	\$15,000,000
Total Staff	2
Funded by Net County Cost	19%

Health care related transactions represented by this budget unit include the Disproportionate Share Hospital (DSH) Supplemental Payments, Realignment AB 8 match, and the county's contribution for ARMC debt service payments.

Intergovernmental Transfers for Medi-Cal Managed Care Capitation Rates

This budget unit also includes Intergovernmental Transfers (IGT) to the state to fund increased Medi-Cal managed care capitation rate payments to managed care plans that contract with their respective counties. These IGT's are to be used as the non-federal share of the Medi-Cal managed care capitation rate increases. The IGT Proposal became effective for the rate year October 1, 2008 through September 30, 2009. As with the Disproportionate Share Hospital Funds transfers, the IGT matching contributions to the state, as well as the return of that initial investment is reported within this budget unit.

California Medi-Cal Hospital/Uninsured Care Demonstration Project (SB 1100)

Effective July 1, 2005, funding from SB 855 and SB 1255 for the Disproportionate Share Hospital Programs was replaced by SB 1100, California's Medi-Cal Hospital/Uninsured Demonstration Project. The prior SB 855 and SB 1255 programs provided supplemental payments to hospitals serving a disproportionate number of low-income individuals, as well as those licensed to provide emergency medical services and contract with the California Medical Assistance Commission (CMAC) to serve Medi-Cal patients under the Selective Provider Contracting Program.

The new funding system, SB 1100, was designed under a Medicaid (Medi-Cal in California) waiver to fund public and private safety-net hospitals providing care to Medi-Cal and uninsured patients. The hospital financing waiver under SB 1100 is comprised of three elements:

- Medi-Cal Fee for Service, which represents federal funds accounted for directly in the ARMC budget unit, for services provided to Medi-Cal patients;
- Safety Net Care Pool Funds, which provide a fixed amount of federal dollars, also accounted for directly in the ARMC budget unit, to cover uncompensated health care costs, and
- DSH Funds, which continue to be reflected as a matching contribution to the state, and a return of that initial investment, within this budget unit.

Realignment and General Fund Support

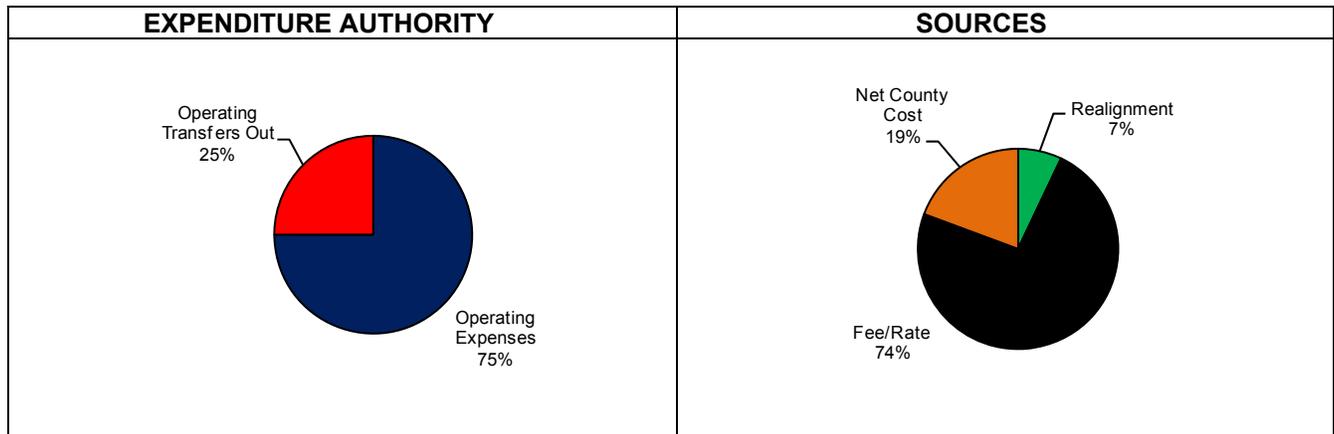
General fund support and realignment funds are used to pay for the ARMC debt service lease payments, Realignment AB 8 match and administrative costs related to this budget unit. To qualify for receipt of Health Realignment funding from the state, the County must contribute a 'match' of local funds. The County's match for 2012-13 is \$4.3 million, which is based on a formula established through AB 8 in 1979. This amount has remained constant throughout the years.

Realignment funds support this budget as follows:

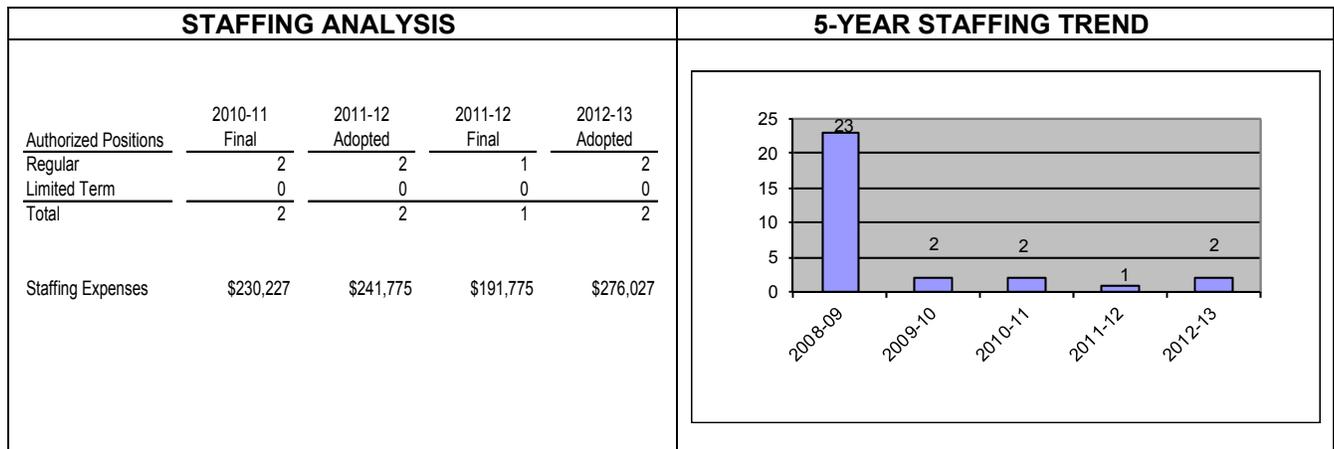
- Mental Health at 9.79% (which covers half of administrative costs).
- Social Services at 2.54% (which covers a share of cost for the 2-1-1 Information System.
- Health at 87.67% (which covers half of administrative costs plus debt service payments).



2012-13 ADOPTED BUDGET



BUDGETED STAFFING



In 2008-09, this budget unit included Inland Counties Emergency Medical Agency staffing.



ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: Human Services
DEPARTMENT: Health Administration
FUND: General

BUDGET UNIT: AAA HCC
FUNCTION: Health and Sanitation
ACTIVITY: Hospital Care

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
Appropriation							
Staffing Expenses	1,813,167	100,092	230,227	176,247	191,775	276,027	84,252
Operating Expenses	36,467,357	42,588,434	32,031,388	23,988,795	24,208,260	57,967,939	33,759,679
Capital Expenditures	131,520	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	38,412,044	42,688,526	32,261,615	24,165,042	24,400,035	58,243,966	33,843,931
Reimbursements	0	0	0	(39,979)	(40,000)	0	40,000
Total Appropriation	38,412,044	42,688,526	32,261,615	24,125,063	24,360,035	58,243,966	33,883,931
Operating Transfers Out	22,798,619	18,951,047	19,805,002	19,023,328	19,067,700	19,316,679	248,979
Total Requirements	61,210,663	61,639,573	52,066,617	43,148,391	43,427,735	77,560,645	34,132,910
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	8,940,756	4,754,817	5,825,299	4,873,403	4,909,005	5,470,645	561,640
State, Fed or Gov't Aid	804,792	0	0	0	0	0	0
Fee/Rate	35,931,084	41,884,757	31,244,819	23,277,623	23,515,000	57,090,000	33,575,000
Other Revenue	114,552	0	0	0	0	0	0
Total Revenue	45,791,184	46,639,574	37,070,118	28,151,026	28,424,005	62,560,645	34,136,640
Operating Transfers In	419,479	0	0	0	0	0	0
Total Sources	46,210,663	46,639,574	37,070,118	28,151,026	28,424,005	62,560,645	34,136,640
Net County Cost	15,000,000	14,999,999	14,996,499	14,997,365	15,003,730	15,000,000	(3,730)
Budgeted Staffing					1	2	1

BUDGET CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$276,027 fund 2 Administrative Analyst positions. This appropriation has a net increase of \$84,252 from prior year due to the addition of 1 Administrative Analyst.

Operating expenses of \$57,967,939 are increasing by \$33,759,679 (\$4,224,679 in order to fund increasing DSH Funds and the IGT Proposal to fund Medi-Cal Care capitation rate increases and \$29,535,000 due to less expenditures incurred in 2011-12 as reflected in the 2011-12 final budget).

Operating transfers out of \$19,316,679 fund \$4.3 million of realignment local match, which must be transferred into trust, before Health Realignment monies can be directed toward the PH and ARMC budget units to fund health programs, and \$15.0 million of net debt service lease payment for ARMC. Net county cost in this Department is funded by Tobacco Master Settlement agreement and supports the \$4.3 million realignment match and a portion of Medical Center lease payments.

Fee/rate revenue of \$57.1 million is increasing by \$33,575,000 (\$4.3 million based on matching revenues associated with DSH Funds and the IGT Proposal to fund Medi-Cal Managed Care capitation rate payment enhancements and \$29.3 million due to less revenue received in 2011-12 as reflected in the 2011-12 final budget).

MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

Major expenditures in this budget unit include funding Disproportionate Share and Inter-Governmental Transfers to cover Medi-Cal Care and transfers to cover the required local match and debt service lease payments for ARMC. The major revenue is the matching funds from the state to cover Medi-Cal Managed Care capitation rate payment enhancements.



STAFFING CHANGES AND OPERATIONAL IMPACT

One Administrative Analyst was added in 2012-13

2012-13 POSITION SUMMARY

<u>Division</u>	<u>Regular</u>	<u>Limited Term</u>	<u>Total</u>	<u>Filled</u>	<u>Vacant</u>	<u>New</u>	<u>Total</u>
Health Administration	2	0	2	2	0	0	2
Total	2	0	2	2	0	0	2

Health Administration	
<u>Classification</u>	
2	Administrative Analyst
2	Total



Master Settlement Agreement

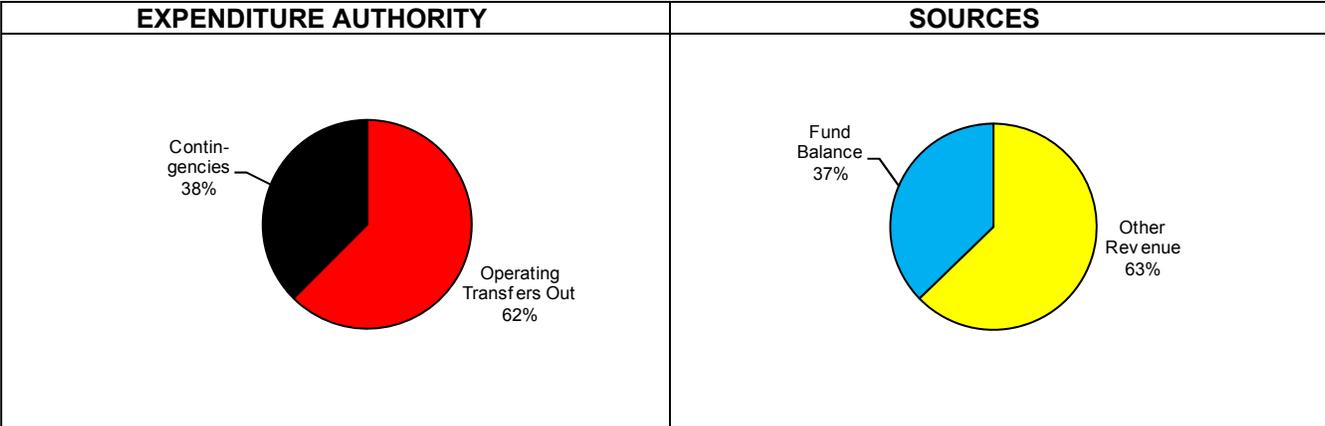
DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for proceeds received from the tobacco lawsuit Master Settlement Agreement (MSA). In late 1998, a settlement was reached in a lawsuit filed by states against the tobacco industry. In California, the proceeds of the settlement are to be divided equally between the state and local governments who partnered in the lawsuit. Payments to local governments are based on a formula involving total tobacco sales and each local entity's population.

Budget at a Glance	
Total Expenditure Authority	\$27,207,376
Total Sources	\$17,075,000
Fund Balance	\$10,132,376
Total Staff	0

A majority of the County's total proceeds are used each year to fund a portion of the Arrowhead Regional Medical Center (ARMC) debt.

2012-13 ADOPTED BUDGET



HUMAN SERVICES



ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: Human Services
 DEPARTMENT: Health Administration
 FUND: Master Settlement Agreement

BUDGET UNIT: RSM MSA
 FUNCTION: Health and Sanitation
 ACTIVITY: Hospital Care

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
Appropriation							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0	0
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	17,084,079	0	0	0	6,877,171	10,207,376	3,330,205
Total Exp Authority	17,084,079	0	0	0	6,877,171	10,207,376	3,330,205
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	17,084,079	0	0	0	6,877,171	10,207,376	3,330,205
Operating Transfers Out	15,000,000	15,000,000	17,000,000	17,000,000	17,000,000	17,000,000	0
Total Requirements	32,084,079	15,000,000	17,000,000	17,000,000	23,877,171	27,207,376	3,330,205
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	21,230,071	17,409,065	17,812,890	18,134,168	18,025,144	17,075,000	(950,144)
Total Revenue	21,230,071	17,409,065	17,812,890	18,134,168	18,025,144	17,075,000	(950,144)
Operating Transfers In	0	0	0	3,146,181	0	0	0
Total Sources	21,230,071	17,409,065	17,812,890	21,280,349	18,025,144	17,075,000	(950,144)
				Fund Balance	5,852,027	10,132,376	4,280,349
				Budgeted Staffing	0	0	0

BUDGET CHANGES AND OPERATIONAL IMPACT

Revenues from the Master Settlement Agreement have remained stable over the past three fiscal years and are expected to remain so in 2012-13. The majority of revenue will continue to be directed towards ARMC lease payments.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

Contingencies of \$10.2 million reflect available fund balance.

Operating transfers out of \$17.0 million reflect a transfer to the general fund which is then used to fund the net county cost of \$15.0 million within the Health Administration budget unit and to offset health care costs of \$2.0 million within the Department of Public Health. Health Administration uses that net county cost to fund the \$4.3 million realignment local match requirement and \$10.7 million of net debt service lease payment for ARMC.

Other revenue of \$17.0 million reflects anticipated revenue received from the major tobacco companies to the MSA budget unit. Anticipated interest of \$75,000 is also included in the total.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



BEHAVIORAL HEALTH

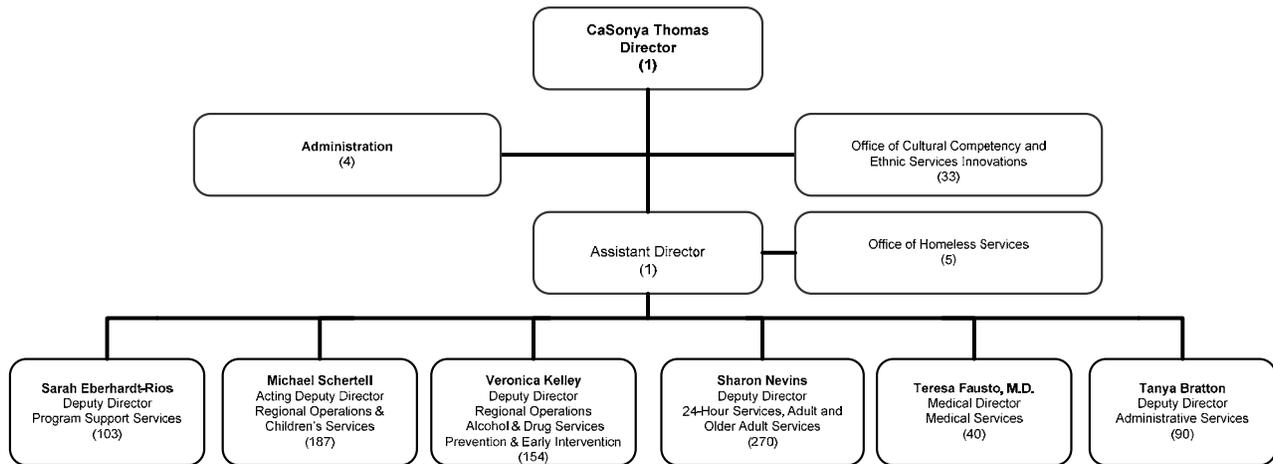
CaSonya Thomas

MISSION STATEMENT

The County of San Bernardino Behavioral Health programs strive to be recognized as a progressive system of seamless, accessible, and effective services that promote prevention, intervention, recovery and resiliency for individuals, families and communities.



ORGANIZATIONAL CHART



2010-11 AND 2011-12 ACCOMPLISHMENTS

- Completed renovation of a County owned facility for the One Stop Transitional Age Youth Center including a 14-bed Crisis Residential program.
- Successfully utilized federal incentives to acquire clinicians to work in seven designated mental health professional shortage areas to provide needed services to consumers living in rural areas of the County, including Victorville, Barstow, and Needles.
- Partnered with Arrowhead Regional Medical Center and Public Health in the opening of the County's first "co-location" health care facility in Rialto.
- Received statewide recognition for Military Services and Family Support Program for the multi-collaborative efforts in providing services to military personnel of all ranks.
- Continuing with efforts to implement a new billing system that will improve efficiency in processing claims.

HUMAN SERVICES



GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: INCREASE ACCESS AND REDUCE BEHAVIORAL HEALTH DISPARITIES AMONG THE DIVERSE RACIAL, ETHNIC, AND CULTURAL COMMUNITIES IN SAN BERNARDINO COUNTY.

Objective: Increase number of clients among specified ethnic/cultural groups that are currently underserved or inappropriately served.

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Actual	2012-13 Target
Medi-Cal penetration rates for underserved and inappropriately served ethnic groups.	African-American 8.7%	African-American 8.4%	African-American 8.3%	African-American 8.6%	African-American 8.3%
	API 4.6%	API 4.0%	API 4.6%	API 4.3%	API 4.6%
	Latino 3.9%	Latino 3.8%	Latino 4.6%	Latino 3.9%	Latino 4.6%

2005-06 Baseline: African American (7.86%); Asian/Pacific Islander (4.03%); Latino (3.26%)

GOAL 2: PROMOTE AND INCREASE COMMUNITY COLLABORATION AND INVOLVEMENT TO ENHANCE ACCESS TO CARE.

Objective: Develop and implement programs and strategies to increase access to coordinated behavioral and primary health services.

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Actual	2012-13 Target
Total number of clients enrolled and eligible to access comprehensive primary and behavioral health services through countywide collaborative programs.	N/A	N/A	20,000	13,000	20,000



SUMMARY OF BUDGET UNITS

2012-13						
	Appropriation	Revenue	Net County Cost	Fund Balance	Net Budget	Staffing
General Fund						
Behavioral Health	130,707,141	128,714,930	1,992,211			524
Total General Fund	130,707,141	128,714,930	1,992,211			524
Special Revenue Funds						
Mental Health Services Act	133,466,978	70,343,347		63,123,631		364
Special Revenue Funds - Consolidated	22,194,560	11,621,230		10,573,330		0
Total Special Revenue Funds	155,661,538	81,964,577		73,696,961		364
Total - All Funds	286,368,679	210,679,507	1,992,211	73,696,961		888

5-YEAR APPROPRIATION TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Behavioral Health	197,547,716	197,300,042	116,439,381	116,023,908	130,707,141
Mental Health Services Act	83,879,310	119,585,473	145,987,696	139,885,288	133,466,978
Block Grant Carryover Program	4,310,198	14,185,259	14,757,697	18,789,279	20,128,921
Court Alcohol & Drug Program	1,155,720	1,313,371	1,418,406	1,408,636	1,371,284
Driving Under the Influence Program	305,489	479,537	542,316	616,004	694,355
Total	287,198,433	332,863,682	279,145,496	276,723,115	286,368,679

5-YEAR REVENUE TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Behavioral Health	195,704,963	195,307,831	114,447,170	114,031,697	128,714,930
Mental Health Services Act	48,109,482	80,580,439	93,448,103	68,277,594	70,343,347
Block Grant Carryover Program	406,995	10,890,373	11,097,502	11,173,848	10,946,230
Court Alcohol & Drug Program	401,861	506,315	483,069	444,899	391,000
Driving Under the Influence Program	139,554	284,766	240,969	249,206	284,000
Total	244,762,855	287,569,724	219,716,813	194,177,244	210,679,507

5-YEAR NET COUNTY COST TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Behavioral Health	1,842,753	1,992,211	1,992,211	1,992,211	1,992,211
Total	1,842,753	1,992,211	1,992,211	1,992,211	1,992,211

5-YEAR FUND BALANCE TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Mental Health Services Act	35,769,828	39,005,034	52,539,593	71,607,694	63,123,631
Block Grant Carryover Program	3,903,203	3,294,886	3,660,195	7,615,431	9,182,691
Court Alcohol & Drug Program	753,859	807,056	935,337	963,737	980,284
Driving Under the Influence Program	165,935	194,771	301,347	366,798	410,355
Total	40,592,825	43,301,747	57,436,472	80,553,660	73,696,961



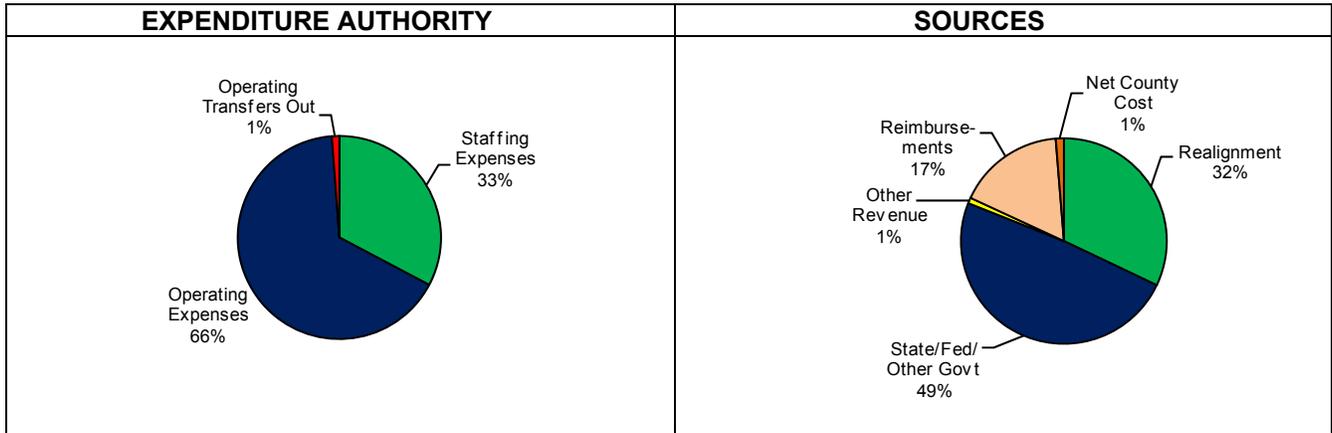
Behavioral Health

DESCRIPTION OF MAJOR SERVICES

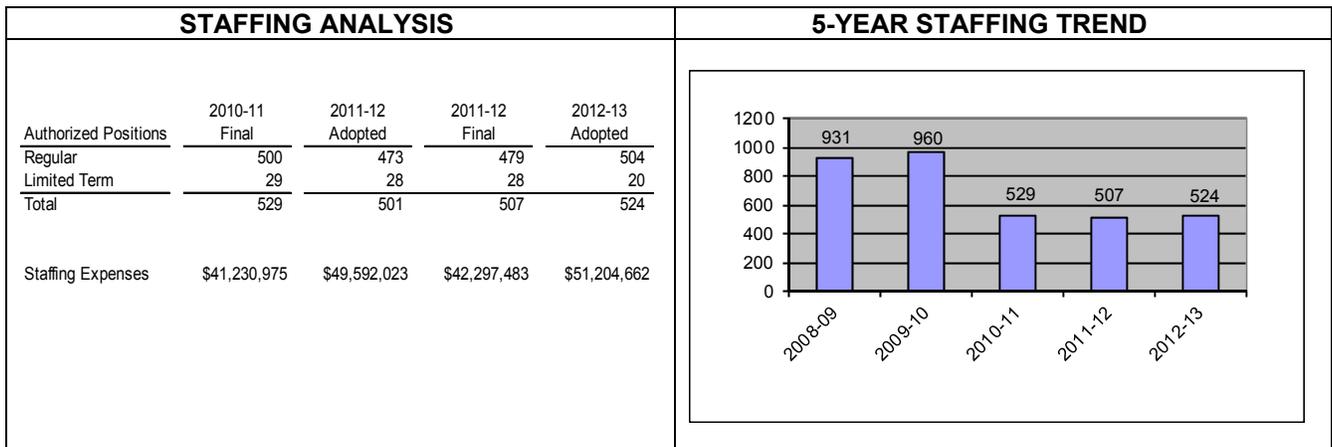
The Department of Behavioral Health is responsible for providing mental health services to County residents who are either unable to afford treatment or do not live in proximity to private services. Treatment is provided to all age groups with primary emphasis placed on treating children, families and chronically mentally ill adults (in that priority). Services are delivered throughout the County via a network of Department-operated clinics, community based contract providers (residential and psychiatric skilled nursing facilities and acute hospitals), public schools, and other community-based settings. Services include: information and referrals, community outreach, client self-help and support groups, a variety of children's programs, mentally ill homeless program, employment services, case management, crisis and transitional residential assistance, augmented board and care placements, conservatorship services, supportive housing services and client transportation assistance. The Department has an Alcohol and Drug Services (ADS) organizational unit which provides comprehensive substance abuse prevention and treatment programs to County residents. The Department also operates as a training setting by administering various internship programs and offering continuing education for licensed Department and contractor staff.

Budget at a Glance	
Total Expenditure Authority	\$157,098,672
Total Sources	\$155,106,461
Net County Cost	\$1,992,211
Total Staff	524
Funded by Net County Cost	1%

2012-13 ADOPTED BUDGET



BUDGETED STAFFING



HUMAN SERVICES



ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: Human Services
DEPARTMENT: Behavioral Health
FUND: General

BUDGET UNIT: AAA MLH
FUNCTION: Health and Sanitation
ACTIVITY: Hospital Care

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
Appropriation							
Staffing Expenses	71,609,598	66,033,809	41,230,975	42,297,483	42,297,483	51,204,662	8,907,179
Operating Expenses	139,165,474	135,980,063	96,826,824	95,606,826	96,009,934	103,337,876	7,327,942
Capital Expenditures	49,998	490,132	0	52,650	52,650	713,381	660,731
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	210,825,070	202,504,004	138,057,799	137,956,959	138,360,067	155,255,919	16,895,852
Reimbursements	(12,289,843)	(8,076,011)	(23,850,322)	(24,177,009)	(24,178,912)	(26,391,531)	(2,212,619)
Total Appropriation	198,535,227	194,427,993	114,207,477	113,779,950	114,181,155	128,864,388	14,683,233
Operating Transfers Out	1,842,753	1,842,753	1,842,753	1,842,753	1,842,753	1,842,753	0
Total Requirements	200,377,980	196,270,746	116,050,230	115,622,703	116,023,908	130,707,141	14,683,233
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	59,160,308	49,854,951	42,142,958	49,470,832	49,802,919	50,342,753	539,834
State, Fed or Gov't Aid	83,696,445	76,876,917	69,411,012	61,526,902	61,596,018	76,763,214	15,167,196
Fee/Rate	511,867	272,844	289,235	217,636	216,221	212,900	(3,321)
Other Revenue	2,001,198	2,207,064	2,375,213	2,414,901	2,416,317	1,396,063	(1,020,254)
Total Revenue	145,369,818	129,211,776	114,218,418	113,630,271	114,031,475	128,714,930	14,683,455
Operating Transfers In	53,015,954	65,207,152	0	222	222	0	(222)
Total Sources	198,385,772	194,418,928	114,218,418	113,630,493	114,031,697	128,714,930	14,683,233
Net County Cost	1,992,208	1,851,818	1,831,812	1,992,210	1,992,211	1,992,211	0
Budgeted Staffing					507	524	17

BUDGET CHANGES AND OPERATIONAL IMPACT

In 2012-13, staffing expenses is increasing by \$8,907,179 primarily due to appropriation savings from vacant positions in 2011-12, additional AB109 positions, and costs associated with projected step advancements, employee benefits and increased retirement and earned leave related costs. The addition of the AB109 Public Safety Realignment program resulted in the addition of 20 new positions, offset by the deletion of 3 others.

Operating expenses reflect increases of \$7,327,942 resulting from savings from underutilized contracted services in 2011-12, the new AB109 requirements, increases in Internal Service Fund (ISF) daily rental rates, travel for state conferences and other charges for payments made directly to clients and state hospitals.

Capital expenditures include an increase of \$660,731 over the final budget for 2011-12. This increase is due to the delayed acquisition of capitalized items budgeted in 2011-12. Expenditures are for the purchase of twenty communication switches necessary to maintain the Department's information technology functions, six scanners to continue the Department's efforts in reducing paper records, two sniffer boxes in response to a security requirement regarding protection of information network switches, video conferencing equipment for the relocation of the Upland and Barstow clinics; and for the addition of a vehicle for the AB109 program.

A net increase in reimbursements of \$2,212,619 is primarily due to an increase from the Block Grant Carryover program's special revenue fund for Alcohol and Drug Services to cover increased operating expenses, administrative costs and the reduction of revenue for Alcohol and Drug Services.

Revenue increases comprises Mental Health Realignment of \$539,834 due to an increase in projected usage of this revenue source for step advancements, retirement expenses, and increases in the Countywide Cost Allocation Plan. State and federal aid is also increasing by approximately \$15.1 million primarily due to increases in the Early and Periodic Screening, Diagnosis, and Treatment (EPSDT) and Medi-Cal programs. Fee/rate revenue includes a decrease of \$3,321 from a reduction in the collections in client payments, while other revenue has reductions of approximately \$1.0 million as agency reimbursement match from various contract providers decline.



MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

Appropriation for 2012-13 is \$130.7 million which is made up of the following:

- \$51.2 million which funds 524 positions.
- \$103.3 million in operational expenses which is made up of services and supplies, central services, travel, and state institutions payments.
- Capital expenditures include \$688,381 in equipment for the purchase of twenty communication switches necessary to maintain the Department's information technology functions; six scanners to continue the Department's efforts in reducing paper records; two sniffer boxes in response to a security requirement regarding protection of information; network switches and video conferencing equipment for the relocation of the Upland clinic and expansion of the Barstow clinic. Vehicle expense of \$25,000 is for the AB109 program.
- \$26.4 million in reimbursements from other County agencies and reimbursement from the special revenue funds to cover operating expenses.

Departmental revenue of \$128.7 million is made up of the following:

- \$122.1 million in state aid reflect projected receipts of \$8.9 million for Managed Care; \$3.9 million for AB109; \$15.1 from State Early and Periodic Screening, Diagnosis, and Treatment (EPSDT), \$50.3 million in Mental Health Realignment which is made up of sales tax and vehicle license fees; \$37.8 million in Medi-Cal Federal Financial Participation; \$1.7 million in state grants; \$4.4 million from 2011 Realignment.
- \$5.0 million in federal aid for the Mental Health Services Block Grant; federal Drug Medi-Cal.
- \$1.6 million in fees, patient and insurance payments, and agency reimbursement match.

STAFFING CHANGES AND OPERATIONAL IMPACT

The Department added 20 positions: 2 Office Assistant IIIs, 1 Program Manager I, 2 Clinical Therapist IIs, 3 Clinical Therapist Is, 8 Mental Health Specialists, 1 Sheriff's Nurse Supervisor II, 1 General Services Worker II, and 2 Office Assistant IIs, all as a result of the new AB109 Public Safety Realignment program. These were offset by the elimination of 3 positions, a Psychiatrist, a Staff Physician and a Contracted Psychiatrist.

2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Adult and 24-Hour Services	87	0	87	55	12	20	87
Administrative Services	45	0	45	42	3	0	45
Compliance	12	0	12	11	1	0	12
Director	6	0	6	5	1	0	6
Program Support Services	37	1	38	34	4	0	38
Regional Operation & ADS	148	0	148	135	13	0	148
Regional Operation & Children's Services	147	1	148	132	16	0	148
Medical Services	22	18	40	38	2	0	40
Total	504	20	524	452	52	20	524



Adult and 24-Hour Services	Administrative Services	Compliance
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
4 Alcohol and Drug Counselor	3 Accountant II	1 Behavioral Health Med Rec Supv
20 Clinical Therapist I	3 Accountant III	1 BH Ethics & Compliance Coordinator
8 Clinical Therapist II	1 Accounting Technician	1 Chief Compliance Officer - BH
1 Deputy Director BH Program Services	1 Administrative Manager	2 Clinical Therapist I
2 Employment Services Specialist	1 Administrative Supervisor I	1 Mental Health Clinic Supervisor
1 Fiscal Assistant	1 Administrative Supervisor II	2 Office Assistant II
2 General Services Worker II	1 Automated Systems Analyst I	1 Office Assistant III
2 Mental Health Clinic Supervisor	6 Automated Systems Technician	1 Office Specialist
1 Mental Health Program Manager I	1 Business Applications Manager	2 Social Worker II
2 Mental Health Program Manager II	1 Deputy Director BH Admin Services	<u>12 Total</u>
14 Mental Health Specialist	2 Fiscal Assistant	
2 Mental Health Clinic Supervisor	7 Fiscal Specialist	
1 Occupational Therapist II	1 Mental Health Auditor	
3 Office Assistant II	2 Office Assistant II	
6 Office Assistant III	4 Office Assistant III	
3 Psychiatric Aide	2 Payroll Specialist	
2 Psychiatric Technician I	5 Storekeeper	
2 Secretary I	1 Supervising Office Assistant	
1 Secretary II	1 Supervising Office Specialist	
8 Social Worker II	1 Supv Auto Systems Analyst I	
1 Supervising Office Assistant	<u>45 Total</u>	
1 Sheriff's Nurse Supervisor II		
<u>87 Total</u>		
	Program Support Services	Regional Operation & ADS
	<u>Classification</u>	<u>Classification</u>
Director	1 Administrative Supervisor II	14 Alcohol and Drug Counselor
<u>Classification</u>	1 Automated Systems Analyst I	23 Clinical Therapist I
1 Asst Director of Behavioral Health	5 Clinical Therapist I	2 Clinical Therapist II
1 Director of Behavioral Health	2 Clinical Therapist II	1 Contract MH Staff Physician
1 Executive Secretary II	1 Dep Dir Behavior Hlth Qual Mgt	1 Deputy Director BH Program Services
1 Office Assistant III	1 Medical Emerg. Planning Specialist	2 General Services Worker II
1 Office Assistant IV	4 Mental Health Nurse II	5 Mental Health Clinic Supervisor
1 Secretary II	1 Mental Health Program Manager II	3 Mental Health Nurse II
<u>6 Total</u>	1 Mental Health Clinic Supervisor	3 Mental Health Program Manager II
	1 Nurse Supervisor	15 Mental Health Specialist
	11 Office Assistant III	2 Mental Health Clinic Supervisor
	1 Office Assistant IV	3 Occupational Therapist II
	1 Office Specialist	2 Occupational Therapy Assistant
	1 Public Service Employee	19 Office Assistant II
	1 Research & Planning Psychologist	13 Office Assistant III
	2 Secretary I	2 Office Assistant IV
	1 Secretary II	4 Office Specialist
	1 Staff Analyst II	1 Program Specialist I
	1 Supervising Office Assistant	4 Psychiatric Technician I
	<u>38 Total</u>	4 Secretary I
		1 Secretary II
		18 Social Worker II
		1 Substance Abuse Manager
		2 Supervising Office Assistant
		2 Supervising Office Specialist
		1 Supervising Social Worker
		<u>148 Total</u>



Regional Operation & Children's Svc	Medical Services
<u>Classification</u>	<u>Classification</u>
4 Alcohol & Drug Counselor	1 Behavioral Health Medical Director
42 Clinical Therapist I	1 Contract Adult Psychiatrist
11 Clinical Therapist II	3 Contract Child Psychiatrist
1 Deputy Director BH Program Services	3 Contract Full Time Adult Psychiatrist
2 General Services Worker II	3 Contract Full Time Child Psychiatrist
4 Mental Health Clinic Supervisor	1 Cont. Full Time Lead Child Psychiatrist
3 Mental Health Nurse II	1 Contract Part Time Adult Psychiatrist
1 Mental Health Program Manager I	1 Contract Part Time Child Psychiatrist
4 Mental Health Program Manager II	3 Cont F/T Adult Psychiatrist Board Cert
4 Mental Health Specialist	2 Cont P/T Adult Psychiatrist Board Cert
6 Mental Health Clinic Supervisor	1 Office Assistant III
1 Occupational Therapist II	19 Psychiatrist
11 Office Assistant II	1 Secretary II
19 Office Assistant III	40 Total
4 Office Assistant IV	
7 Office Specialist	
3 Psychiatric Technician I	
1 Public Service Employee	
4 Secretary I	
13 Social Worker II	
1 Supervising Office Assistant	
2 Supervising Office Specialist	
148 Total	



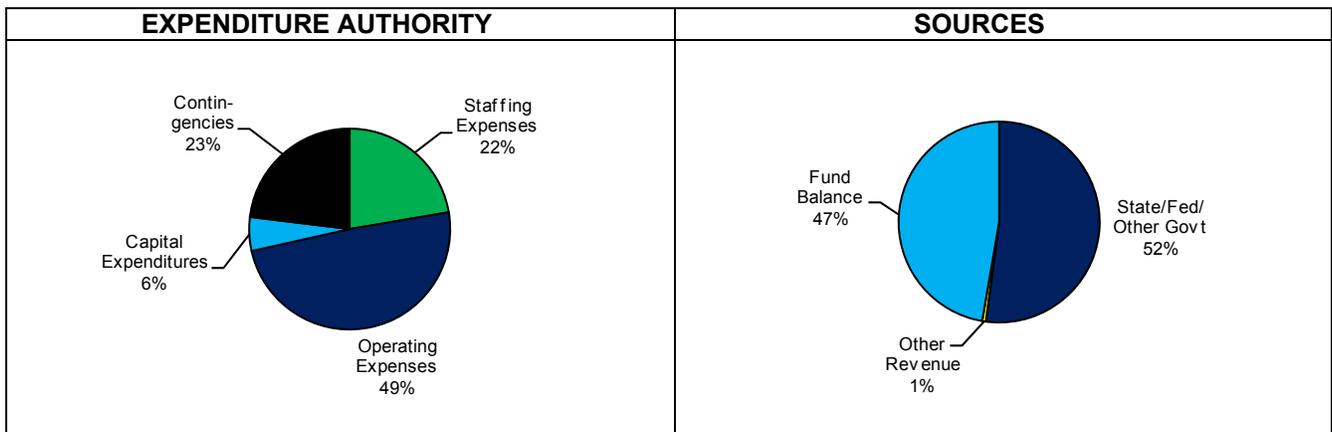
Mental Health Services Act

DESCRIPTION OF MAJOR SERVICES

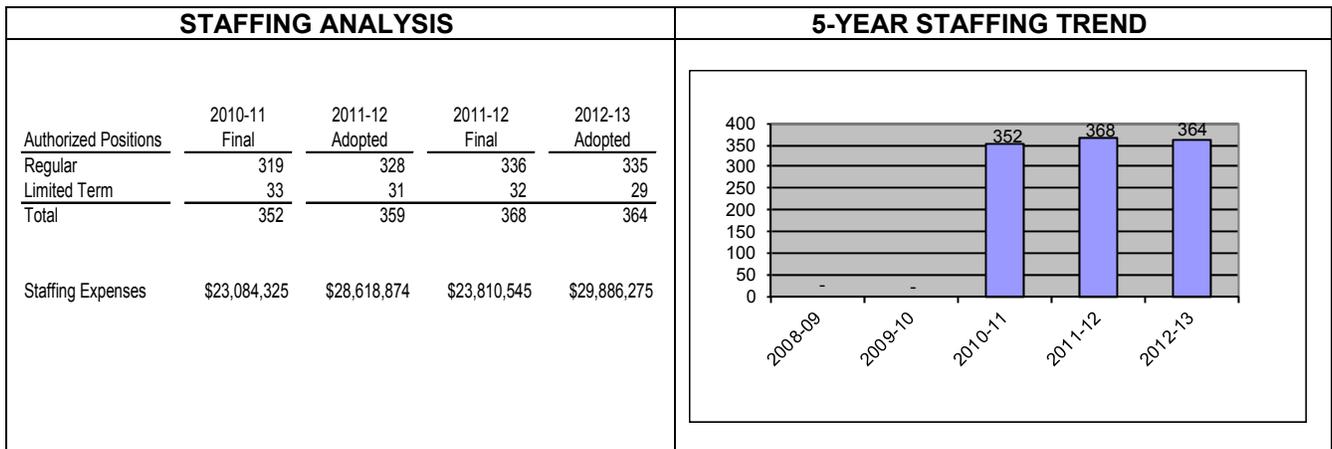
On November 2, 2004, voters passed Proposition 63, which established a state personal income tax surcharge of one percent on the portion of taxpayers' annual taxable income that exceeds \$1 million. The proposition was enacted into law as the Mental Health Services Act (MHSA) effective January 1, 2005. The overall purpose and intent is "to reduce the long-term adverse impact on individuals, families, and state and local budgets resulting from untreated serious mental illness to insure that all funds are expended in the most cost effective manner and to ensure accountability to taxpayers and to the public".

Budget at a Glance	
Total Expenditure Authority	\$133,888,786
Total Sources	\$70,765,155
Fund Balance	\$63,123,631
Total Staff	364

2012-13 RECOMMENDED BUDGET



BUDGETED STAFFING



HUMAN SERVICES



ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: Human Services
DEPARTMENT: Behavioral Health
FUND: Mental Health Services Act

BUDGET UNIT: RCT MLH
FUNCTION: Health and Sanitation
ACTIVITY: Hospital Care

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
Appropriation							
Staffing Expenses	0	0	23,084,325	23,810,545	23,810,545	29,886,275	6,075,730
Operating Expenses	0	0	44,454,671	54,054,758	54,116,686	65,817,268	11,700,582
Capital Expenditures	0	0	891,945	4,996	4,995	7,298,159	7,293,164
Contingencies	0	0	0	0	63,190,174	30,887,084	(32,303,090)
Total Exp Authority	0	0	68,430,941	77,870,299	141,122,400	133,888,786	(7,233,614)
Reimbursements	0	0	(249,003)	(1,092,500)	(1,237,112)	(421,808)	815,304
Total Appropriation	0	0	68,181,938	76,777,799	139,885,288	133,466,978	(6,418,310)
Operating Transfers Out	50,951,740	61,938,442	0	0	0	0	0
Total Requirements	50,951,740	61,938,442	68,181,938	76,777,799	139,885,288	133,466,978	(6,418,310)
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	64,790,741	79,012,087	91,916,293	67,633,937	67,633,938	69,565,497	1,931,559
Fee/Rate	0	0	(234)	0	0	0	0
Other Revenue	1,386,116	1,568,352	426,879	637,594	643,656	777,850	134,194
Total Revenue	66,176,857	80,580,439	92,342,938	68,271,531	68,277,594	70,343,347	2,065,753
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	66,176,857	80,580,439	92,342,938	68,271,531	68,277,594	70,343,347	2,065,753
				Fund Balance	71,607,694	63,123,631	(8,484,063)
				Budgeted Staffing	368	364	(4)

BUDGET CHANGES AND OPERATIONAL IMPACT

In 2012-13, staffing expenses is increasing by \$6,075,730 from the prior year budget. These increases reflect the appropriation savings from vacant positions in 2011-12 as a result of the Department's continuing effort to fill positions that are difficult to recruit and maintain. In addition, there are increased costs for benefit premiums, retirement and 401k match changes as well as the impact of the General Memorandum of Understanding (MOU) Amendment of June 28, 2010 becoming effective July 1, 2012, initiating the Retirement Medical Trusts.

Operating expenses include increases to professional services and contracted service providers for mental health and prevention services in the amount of \$11,236,961. The increase reflects expansion of projects specific to the Prevention and Early Intervention and Innovation components of the Mental Health Services Act which are in line with the goals and services outlined within the State Plan. In addition, interdepartmental transfer projections are decreasing by \$50,948 resulting from the net of new MOU's incorporating higher salary and retirement expenses for services provided in collaboration with County departments such as Children's Network, Children and Family Services, and Probation combined with the effect of discontinuing the MOU with the Department of Workforce Development. Central services is also projected to increase by \$144,615 due to the establishment of the new Transitional Age Youth Center which requires continued facility management and maintenance services. Additional costs included are data processing charges from Information Services Department.

Capital expenditures have increased by \$7,293,164 over the previous year. The increase is due to the delayed acquisition of capitalized items budgeted in 2011-12 as well as the continuation of various MHSA Technology projects which include the Electronic Health Record, Behavioral Health Management Information System as well as acquiring four vehicles for client transportation to clinics, Clubhouse and Homeless programs.

Revenues are projected to increase by \$2,065,753. This is due to the net increase in State Early and Periodic Screening, Diagnosis, and Treatment (EPSDT) revenue from the inception of the Innovation Youth Hostel project and projected Medi-Cal funding related to a state plan amendment within AB1297.



MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

Appropriation for 2012-13 is \$133,466,978. Staffing expenses of \$29,886,275 fund 364 budgeted positions. Operating expenses of \$65,817,268 is primarily services and supplies (\$52,038,397) and interdepartmental transfers (\$10,720,562). Services and supplies account for administrative and program expenditures to execute the approved MHSA plans of which \$41,544,184 are for contracted services with non-governmental organization. Interdepartmental transfers will distribute a net \$10,720,562 for program collaborations with Human Services, Probation, Public Defender, Children’s Network, Preschool Services, Sheriff/Coroner/Public Administrator and Superintendent of Schools as well as expenditures incurred for leases paid by Real Estate Services and office supplies purchased through the Purchasing Department.

Capital expenditures of \$7,298,159 are for various fixed assets and equipment purchases necessary for technology enhancements to One-Stop Transitional Age Youth Center/Crisis Residential Program at 780 East Gilbert Street in San Bernardino and Upland Community Counseling Relocation/ Amazing Place Clubhouse at 934 North Mountain Ave #C in Upland. Additional projects are the continuation of the Technology Component core projects that will allow Behavioral Health to move towards achieving an Integrated Information System Infrastructure. The purchase of four vehicles in the amount of \$102,760 will be assigned to the Victorville and Mesa Outpatient Clinics as well as the Homeless and Clubhouse programs. The clients are adults of various ages who are mentally ill with no resources and require transportation to medical, psychiatric appointments, pharmacies for medication, employment groups, court appointments, etc.

Reimbursements are received from Human Services for shared costs in providing services related to the Office of Homeless Services, administrative support provided by Behavioral Health administration and salary reimbursements from Behavioral Health Alcohol and Drug Services.

Departmental revenue from State aid in the amount of \$69,565,497 reflect the projected receipts of \$51,449,700 for MHSA, \$17,274,753 from EPSDT, Medi-Cal Federal Financial Participation and a Substance Abuse and Mental Health Services Administration/Project for Assistance in Transition from Homelessness (SAMSHA/PATH) grant in the amount of \$841,044. Other revenue of \$777,850 includes Institute of Mental Diseases reimbursements and earned interest.

STAFFING CHANGES AND OPERATIONAL IMPACT

The MHSA has eliminated 4 positions. A Public Service Employee was inactivated and a contracted Clinical Licensed Psychologist will not be renewed in the new fiscal year. The services provided by this position will be procured through an annual professional service purchase order. Two positions were transferred to the general fund department of Behavioral Health to better utilize their expertise, a Mental Health Specialist and Clinical Therapist II.

2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
24 Hour Services Adult and Older Adult	181	2	183	159	24	0	183
Administrative Services	45	0	45	42	3	0	45
Office of Compliance	8	0	8	6	2	0	8
Office of Cultural Competency & Ethnic Services	10	3	13	7	6	0	13
Office of Homeless Services	5	0	5	5	0	0	5
Program Support Services	41	24	65	60	5	0	65
Regional Operations & Alcohol & Drug Services	6	0	6	6	0	0	6
Regional Operations & Children's Services	39	0	39	32	7	0	39
Total	335	29	364	317	47	0	364



24 Hour Services Adult and Older Adult	Administrative Services	Office of Compliance
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Administrative Manager	1 Accountant III	2 Office Assistant III
2 Alcohol and Drug Counselor	1 Accounting Technician	1 Office Assistant IV
46 Clinical Therapist I	3 Administrative Supervisor I	1 Peer and Family Advocate III
8 Clinical Therapist II	1 Administrative Supervisor II	1 Psychiatrist
3 General Services Worker II	1 Automated Systems Analyst I	3 Staff Analyst II
4 Mental Health Clinic Supervisor	2 Automated Systems Analyst II	<hr/> 8 Total
1 Mental Health Education Consul.	2 Automated Systems Technician	
3 Mental Health Nurse II	1 Business Systems Analyst I	
5 Mental Health Program Manager I	3 Business Systems Analyst II	
2 Mental Health Program Manager II	1 Business Systems Analyst III	
29 Mental Health Specialist	2 Contract Info Tech Support Worker	
7 Mental Health Clinic Supervisor	1 Fiscal Assistant	
1 Occupational Therapist II	3 Fiscal Specialist	
8 Office Assistant II	2 Mental Health Auditor	
14 Office Assistant III	2 Office Assistant III	
1 Office Specialist	2 Payroll Specialist	
6 Peer and Family Advocate II	1 Peer and Family Advocate I	
1 Peer and Family Advocate I	1 Secretary I	
6 Peer and Family Advocate III	1 Staff Analyst I	
2 Program Specialist I	12 Staff Analyst II	
5 Psychiatric Technician I	1 Supervising Accountant II	
2 Secretary I	1 Supervising Fiscal Specialist	
1 Secretary II	<hr/> 45 Total	
22 Social Worker II		
2 Staff Analyst II		
1 Supervising Office Assistant		
<hr/> 183 Total		
Office of Cultural Competency and Ethnic Services	Office of Homeless Services	Program Support Services
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
3 Contract Community Liaison	1 Mental Health Program Manager I	2 Administrative Manager
1 Cultural Competency Officer	2 Program Specialist I	1 Administrative Supervisor I
1 Mental Health Education Consul.	1 Secretary I	1 Alcohol & Drug Counselor
1 Mental Health Program Manager I	1 Staff Analyst II	2 Automated Systems Analyst I
1 Office Assistant III	<hr/> 5 Total	3 Business Systems Analyst I
1 Program Specialist I		2 Clinical Therapist I
1 Program Specialist II		18 Graduate Student Intern
1 Secretary I		2 Mental Health Education Consul.
2 Social Worker II		3 Mental Health Intern Program Supv
1 Staff Analyst I		2 Mental Health Nurse II
<hr/> 13 Total		3 Mental Health Specialist
		6 Office Assistant III
		1 Peer and Family Advocate I
		1 Program Specialist I
		2 Program Specialist II
		1 Secretary I
		1 Social Worker II
		4 Staff Analyst II
		1 Statistical Analyst
		6 Student Intern
		2 Training and Development Specialist
		1 Volunteer Services Coordinator
		<hr/> 65 Total



Regional Operations and Alcohol and Drug Services	Regional Operations and Children's Services
<u>Classification</u>	<u>Classification</u>
1 General Services Worker II	1 Alcohol and Drug Counselor
1 Mental Health Program Manager I	12 Clinical Therapist I
1 Office Assistant III	1 Clinical Therapist II
1 Staff Analyst II	2 Employment Services Specialist
2 Program Specialist I	2 General Services Worker II
<hr/>	1 Mental Health Nurse II
6 Total	1 Mental Health Program Mgr II
	2 MentalHealth Clinic Supervisor
	3 Office Assistant III
	2 Peer and Family Advocate II
	1 Peer and Family Advocate I
	1 Peer and Family Advocate III
	1 Program Specialist I
	1 Secretary I
	5 Social Worker II
	3 Staff Analyst II
	<hr/>
	39 Total



Special Revenue Funds - Consolidated

DESCRIPTION OF MAJOR SERVICES

Block Grant Carryover Program fund is utilized by Alcohol and Drug Services (ADS) to hold money received from the State Department of Alcohol and Drug Programs (ADP) under a multi-year cost reimbursement contract that allows the County to retain unused federal Substance Abuse Prevention and Treatment (SAPT) funds for use in the next fiscal year. These funds are spent on alcohol abuse prevention, education and treatment in schools and the community as described in the annual update to the contract between County and the state. Funds are transferred to ADS based on the needs of the program.

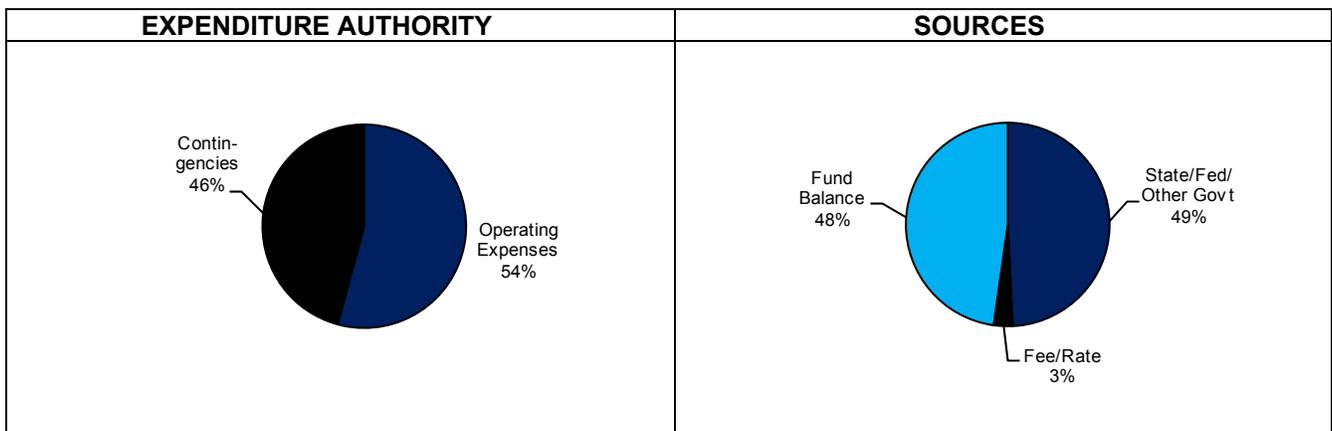
Budget at a Glance	
Total Expenditure Authority	\$22,194,560
Total Sources	\$11,621,230
Fund Balance	\$10,573,330
Total Staff	0

Court Alcohol and Drug Program funding is provided by three sources: the Statham funds, which are fines collected from individuals convicted of Driving Under the Influence (DUI) offenses; Senate Bill 921, which requires persons convicted of an offense involving a controlled substance to pay a drug program fee in an amount not to exceed \$100 for each separate offense; and by Senate Bill 920 that requires persons convicted of specific alcohol related offenses to pay an additional alcohol abuse education and prevention penalty assessment in an amount not to exceed \$50. Funds are distributed to ADS programs.

Driving Under the Influence Program allows, per Title 9, Division 4, Chapter 3, 9878 (m) of the State regulations and Health and Safety Code 11837.8 (a), the Department of Behavioral Health to charge fees to privately owned and operated vendors for monitoring Penal Code (PC) 1000 and DUI programs. Supervision of these programs resides with the county as indicated by Vehicle Code Section 1660.7, which states that the supervision and regulation of the first offender program resides with the county. Fees collected from privately owned and operated DUI programs within the County are deposited into this fund. Funds are then transferred to the ADS unit, as needed, to meet the costs of staff assigned to this function. These funds can only be used for the cost of monitoring PC 1000 and DUI programs.

These budget units do not directly spend funds or provide services. They are strictly financing budgets with actual expenditures occurring within Behavioral Health’s general fund budget unit for ADS.

2012-13 ADOPTED BUDGET



HUMAN SERVICES



ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: Human Services
DEPARTMENT: Behavioral Health
FUND: Special Revenue Funds - Consolidated

BUDGET UNIT: Various
FUNCTION: Health and Sanitation
ACTIVITY: Hospital Care

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
Appropriation							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	0	0	10,159,489	11,311,423	11,311,423	12,035,682	724,259
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	9,502,496	10,158,878	656,382
Total Exp Authority	0	0	10,159,489	11,311,423	20,813,919	22,194,560	1,380,641
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	0	0	10,159,489	11,311,423	20,813,919	22,194,560	1,380,641
Operating Transfers Out	2,064,214	11,144,497	0	0	0	0	0
Total Requirements	2,064,214	11,144,497	10,159,489	11,311,423	20,813,919	22,194,560	1,380,641
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	1,256,776	1,256,776	0	(1,256,776)
State, Fed or Gov't Aid	776,282	10,804,582	11,023,062	10,806,439	9,881,186	10,898,930	1,017,744
Fee/Rate	609,916	834,060	730,173	688,408	688,408	665,245	(23,163)
Other Revenue	151,732	106,023	89,225	56,135	41,583	57,055	15,472
Total Revenue	1,537,930	11,744,665	11,842,460	12,807,758	11,867,953	11,621,230	(246,723)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	1,537,930	11,744,665	11,842,460	12,807,758	11,867,953	11,621,230	(246,723)
				Fund Balance	8,945,966	10,573,330	1,627,364
				Budgeted Staffing	0	0	0

BUDGET CHANGES AND OPERATIONAL IMPACT

Consolidated Special Revenue Funds appropriation for 2012-13 are \$22,194,560 and reflect a net increase over the previous year of \$1,380,641. Departmental revenue for 2012-13 are \$11,621,230, a net decrease of \$246,723 over last year. Consolidated net fund balance has increased by \$1,627,364 and is primarily due to overall program expenditure savings resulting from position vacancies along with under-spending related to program changes. Funds are transferred to the ADS unit within the General Fund as needed to meet the costs of staff assigned to ADS programs.

DETAIL OF 2012-13 ADOPTED BUDGET

	2012-13			
	Appropriation	Revenue	Fund Balance	Staffing
Special Revenue Funds				
Block Grant Carryover Program (Fund SDH)	20,128,921	10,946,230	9,182,691	0
Court Alcohol and Drug Program (Fund SDI)	1,371,284	391,000	980,284	0
Driving Under the Influence Programs (Fund SDC)	694,355	284,000	410,355	0
Total Special Revenue Funds	22,194,560	11,621,230	10,573,330	0

Block Grant Carryover Program has an appropriation of \$20,128,921 which includes contingencies of \$8,805,773. Operating expenses of \$11,323,148 consists of transfers to the Department of Behavioral Health's Alcohol and Drug Services (MLH) general fund budget unit for salaries and benefits as well as services and supplies costs related to alcohol abuse prevention, education, and treatment in schools and the community. Revenue of \$10,946,230 is primarily from federal aid received through State Department of Alcohol and Drug programs.



Court Alcohol and Drug Program has an appropriation of \$1,371,284 which includes contingencies of \$941,284. Operating expenses of \$430,000 are to fund alcohol and drug programs. Revenue of \$391,000 is obtained from fines collected from fees from DUI offenders and interest revenue.

Driving Under the Influence Program has an appropriation of \$694,355 which includes contingencies of \$411,821. Operating expenses of \$282,534 include transfers to the ADS unit to cover salaries and benefits and other miscellaneous expenditures to monitor the DUI/Deferred for Entry of Judgment programs. Revenue of \$284,000 includes DUI fees paid by program providers and interest revenue.



PUBLIC HEALTH

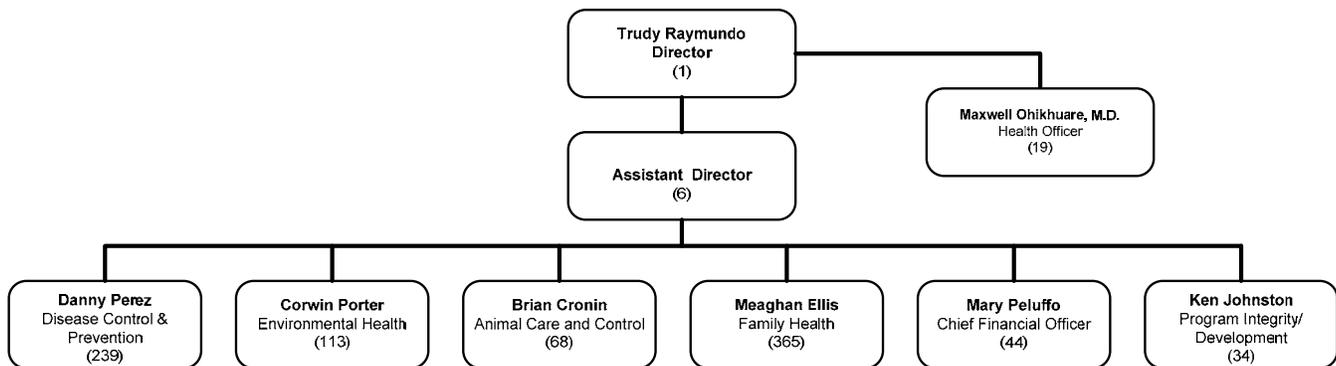
Trudy Raymundo

MISSION STATEMENT

The Department of Public Health provides community and preventive health services that promote and improve the health, safety and quality of life of San Bernardino County residents and visitors.



ORGANIZATIONAL CHART



2010-11 AND 2011-12 ACCOMPLISHMENTS

- Environmental Health Services Division received a National Association of County and City Health Officials (NACCHO) award and a California Conference of Directors of Environmental Health Excellence in Environmental Health award for their public pool safety program submittal entitled “Innovative Methods to Reduce Drowning Risks at Commercial Swimming Pools and Spas” during 2011-12.
- The Community Health Division received Federally Qualified Health Center status for its Hesperia Health Center in September 2011, thereby allowing for increased access to primary and preventive care for the residents of the High Desert.
- During 2010-11 and 2011-12, the Healthy Communities Program added the cities of Highland, Montclair, Upland, Victorville, and Yucaipa as Healthy City partners. In addition, the unincorporated communities of Muscoy and Rim Mountain were added. This brings the total number of partner communities to nineteen, representing 1.67 million residents or 82% of the San Bernardino County population.
- The Public Health Laboratory increased capacity and efficiency through staff reorganization and training, with an emphasis on increased capacity to handle communicable diseases of public health importance through the implementation of new tests. As a result, the Lab was able to perform 86,635 tests on the 52,041 specimens received during 2010-11.
- The Coordinated Asthma Referral Education (CARE) Program, which provides asthma education and home visitations, including environmental assessments to help reduce asthma triggers for children under the age of 18 who have been diagnosed with asthma in the West and Central areas of San Bernardino County, provided services to 110 families during the current program year.
- The Preparedness and Response Program conducted a 2-day Pandemic Influenza Planning Summit for stakeholders including the County’s 24 cities/towns, special districts, 18 acute-care hospitals, businesses, schools, tribal entities, faith-based organizations, health clinics, long-term-care facilities, military, bordering jurisdictions and other governmental and non-governmental agencies during 2011-12.
- The Animal Care and Control Division conducted 36 off-site animal adoption events in 2010-11 and anticipates increasing that number to 49 for 2011-12.



GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: PROMOTE AND INCREASE COMMUNITY COLLABORATION AND INVOLVEMENT TO ENHANCE ACCESS TO CARE.

Objective: Develop and implement programs and strategies to increase access to coordinated behavioral and primary health services.

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Actual	2012-13 Target
Total number of clients enrolled and eligible to access comprehensive primary and behavioral health services through County-wide collaborative programs.	N/A	N/A	20,000	13,000	20,000

GOAL 2: PROMOTE AND ENSURE A HEALTHFUL ENVIRONMENT.

Objective: Increase animal adoptions through increased community involvement, education and outreach.

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Actual	2012-13 Target
Animal Control strives to increase adoptions each year by at 5%. In many years this target has been exceeded.	4,370	6,127	4,819	6,527	6,853

SUMMARY OF BUDGET UNITS

	2012-13					
	Appropriation	Revenue	Net County Cost	Fund Balance	Net Budget	Staffing
General Fund						
Public Health	71,133,895	67,304,428	3,829,467			728
California Children's Services	19,568,371	14,991,401	4,576,970			161
Indigent Ambulance	472,501	0	472,501			0
Total General Fund	91,174,767	82,295,829	8,878,938			889
Special Revenue Funds						
Special Revenue Funds - Consolidated	8,513,734	4,599,340		3,914,394		0
Total Special Revenue Funds	8,513,734	4,599,340		3,914,394		0
Total - All Funds	99,688,501	86,895,169	8,878,938	3,914,394		889

HUMAN SERVICES



5-YEAR APPROPRIATION TREND

	2008-09	2009-10	2010-11	2011-12	2012-13
Public Health	81,595,216	73,552,097	63,168,103	63,651,180	71,133,895
California Children's Services	19,960,669	15,711,573	15,433,361	15,876,479	19,568,371
Indigent Ambulance	472,501	472,501	472,501	472,501	472,501
Bio-Terrorism Preparedness	3,263,581	3,121,525	2,693,613	2,820,063	3,388,442
H1N1 Preparedness	0	3,328,268	1,426,622	277,799	0
Tobacco Use Reduction Now	453,996	393,257	417,499	405,662	368,227
Vital Statistics State Fees	670,078	726,946	748,908	810,131	903,521
Vector Control Assessments	3,675,901	3,686,779	3,663,669	3,650,836	3,853,544
Total	110,091,942	100,992,946	88,024,276	87,964,651	99,688,501

5-YEAR REVENUE TREND

	2008-09	2009-10	2010-11	2011-12	2012-13
Public Health	78,022,947	70,280,468	59,431,460	60,077,328	67,304,428
California Children's Services	15,600,936	12,784,750	11,472,950	12,879,123	14,991,401
Indigent Ambulance	0	0	0	0	0
Bio-Terrorism Preparedness	2,781,164	2,602,803	2,550,022	2,289,763	2,497,275
H1N1 Preparedness	0	3,328,268	12,935	134,630	0
Tobacco Use Reduction Now	392,696	374,537	417,148	336,371	310,406
Vital Statistics State Fees	159,820	150,731	145,619	134,094	142,340
Vector Control Assessments	1,601,666	1,738,689	1,716,523	1,677,215	1,649,319
Total	98,559,229	91,260,246	75,746,657	77,528,524	86,895,169

5-YEAR NET COUNTY COST TREND

	2008-09	2009-10	2010-11	2011-12	2012-13
Public Health	3,572,269	3,271,629	3,736,643	3,573,852	3,829,467
California Children's Services	4,359,733	2,926,823	3,960,411	2,997,356	4,576,970
Indigent Ambulance	472,501	472,501	472,501	472,501	472,501
Total	8,404,503	6,670,953	8,169,555	7,043,709	8,878,938

5-YEAR FUND BALANCE TREND

	2008-09	2009-10	2010-11	2011-12	2012-13
Bio-Terrorism Preparedness	482,417	518,722	143,591	530,300	891,167
H1N1 Preparedness	0	0	1,413,687	143,169	0
Tobacco Use Reduction Now	61,300	18,720	351	69,291	57,821
Vital Statistics State Fees	510,258	576,215	603,289	676,037	761,181
Vector Control Assessments	2,074,235	1,948,090	1,947,146	1,973,621	2,204,225
Total	3,128,210	3,061,747	4,108,064	3,392,418	3,914,394



Public Health

DESCRIPTION OF MAJOR SERVICES

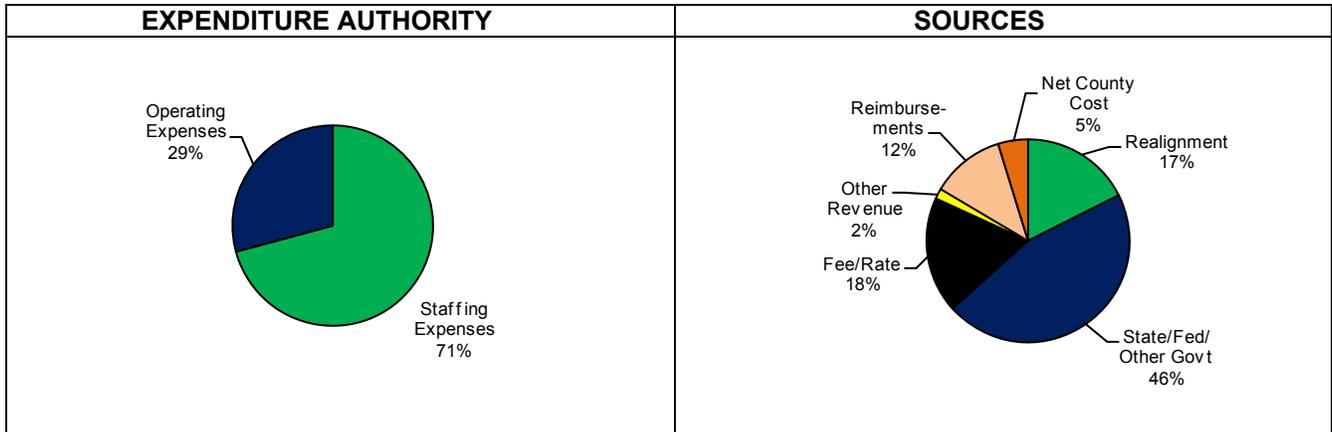
The Department of Public Health provides a wide range of services to prevent diseases and improve the health, safety and quality of life for residents and visitors of San Bernardino County. Many services are mandated by California Health and Safety Code.

Key delivery areas continue to include Healthy Communities, Disease Control and Prevention, Environmental Health, and Animal Care and Control. Healthy Communities is a County-wide initiative to support collaborative efforts to improve the quality of life for residents through environmental change. Disease Control and Prevention provides for surveillance and prevention of communicable diseases, including tuberculosis, HIV, and other transmitted diseases, and provision of immunizations to prevent disease. Environmental Health prevents, eliminates, or reduces hazards adversely affecting health, safety and quality of life through integrated, regulatory programs such as Food Protection, Vector Control, and other Land Use/Water Protection programs. Animal Care and Control protects the public from rabies through dog vaccinations, stray animal abatement, wildlife rabies surveillance, and public education.

In addition, as a complement to the Wellness component of the County Visioning process, the Department will continue its current Community Vital Signs Initiative. This initiative is intended to be a community health improvement framework jointly developed by San Bernardino County residents, organizations and government. It builds upon the Countywide Vision by setting evidence-based goals and priorities for action that encompass policy, education, environment, and systems change in addition to quality, affordable and accessible health care and prevention services. It provides the basis for aligning and leveraging resources and efforts by diverse agencies, organizations and institutions to empower the community to make healthy choices, thereby improving the overall health and well-being of the County's residents.

Budget at a Glance	
Total Expenditure Authority	\$80,586,296
Total Sources	\$76,756,829
Net County Cost	\$3,829,467
Total Staff	728
Funded by Net County Cost	5%

2012-13 ADOPTED BUDGET



HUMAN SERVICES



BUDGETED STAFFING

STAFFING ANALYSIS					5-YEAR STAFFING TREND				
	2010-11	2011-12	2011-12	2012-13					
Authorized Positions	Final	Adopted	Final	Adopted					
Regular	729	712	717	711					
Limited Term	45	41	42	17					
Total	774	753	759	728					
Staffing Expenses	\$47,808,678	\$55,630,422	\$49,360,670	\$57,036,881					

ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: Human Services
 DEPARTMENT: Public Health
 FUND: General

BUDGET UNIT: AAA PHL
 FUNCTION: Health and Sanitation
 ACTIVITY: Health

	2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	Change From
	Actual	Actual	Actual	Actual	Final Budget	Adopted Budget	2011-12 Final Budget
Appropriation							
Staffing Expenses	54,418,692	51,105,146	47,808,678	49,360,670	49,360,670	57,036,881	7,676,211
Operating Expenses	30,653,597	28,936,562	26,784,393	24,837,448	24,881,207	23,533,875	(1,347,332)
Capital Expenditures	787,253	507,942	514,936	99,796	99,798	15,540	(84,258)
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	85,859,542	80,549,650	75,108,007	74,297,914	74,341,675	80,586,296	6,244,621
Reimbursements	(6,935,082)	(7,008,762)	(12,107,264)	(10,690,494)	(10,690,495)	(9,452,401)	1,238,094
Total Appropriation	78,924,460	73,540,888	63,000,743	63,607,420	63,651,180	71,133,895	7,482,715
Operating Transfers Out	0	0	139,241	(8,644)	0	0	0
Total Requirements	78,924,460	73,540,888	63,139,984	63,598,776	63,651,180	71,133,895	7,482,715
Departmental Revenue							
Taxes	118,794	2,498	565	588	589	5,000	4,411
Realignment	13,189,522	5,162,105	9,970,809	11,058,864	11,058,865	14,164,292	3,105,427
State, Fed or Gov't Aid	40,039,492	42,027,976	33,989,349	34,181,781	34,181,781	36,874,540	2,692,759
Fee/Rate	14,292,405	14,029,603	13,873,892	13,676,547	13,676,547	14,917,134	1,240,587
Other Revenue	1,629,748	1,466,589	1,094,505	1,158,535	1,158,127	1,213,462	55,335
Total Revenue	69,269,961	62,688,771	58,929,120	60,076,315	60,075,909	67,174,428	7,098,519
Operating Transfers In	6,082,230	7,577,044	474,719	1,419	1,419	130,000	128,581
Total Sources	75,352,191	70,265,815	59,403,839	60,077,734	60,077,328	67,304,428	7,227,100
Net County Cost	3,572,269	3,275,073	3,736,145	3,521,042	3,573,852	3,829,467	255,615
Budgeted Staffing					759	728	(31)

BUDGET CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$57.0 million fund 728 budgeted positions. This appropriation has a net increase of \$7.6 million from the prior year budget. These increases reflect the Department's continuing effort to fill positions that are difficult to recruit and maintain, benefit premiums, retirement and 401k match changes as well as the impact of the General Memorandum of Understanding Amendment of June 28, 2010 becoming effective July 1, 2012, initiating the Retirement Medical Trusts.

Operating expenses of \$23.5 million include general office, equipment, professional services, medical expense, insurance, rent and all travel related expenditures. This appropriation has a net decrease of \$1.3 million from the prior year budget continuing a trend of streamlining operations, utilizing conference calling and webinars to reduce travel related expenses.

Capital expenditures of \$15,540 are for the purchase of video conferencing equipment for the Women, Infants and Children (WIC) program and an additional server.



Reimbursements of \$9.5 million represent transfers into the Department from its four special revenue funds and payments from other departments such as Human Services, California Children’s Services (CCS), Behavioral Health and Probation. A decrease of \$1.2 million is due to the elimination of the Cal-Learn program.

State, federal or government aid revenue of \$36.9 million is increasing by \$2.7 million from the prior year and reflects the Department’s ongoing effort to recruit, fill and maintain positions that are grant funded.

Fee/rate revenue of \$14.9 million are increasing by \$1.2 million due to Department requested fee increases of \$1.7 million offset by decreases in other current services.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

Staffing expenses are 71% of the total \$71.1 million expenditures within this budget unit for 2012-13. The Department staffs 8 medical clinics, 16 WIC clinics and 2 animal shelters with additional staffing in multiple outlying County-owned sites performing environmental health inspections, home visits and animal control staff canvassing. The remaining 29% represents operating expenses including services and supplies, travel and reimbursements. State and federal aid, realignment and net county cost comprise 68% of the departmental revenue for this budget unit with the remaining 32% consisting of fees and reimbursements.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing consists of 32 new positions and 63 deletes. The new positions are: 3 Accountant IIs, 4 Animal License Checker Is, 1 Health Education Specialist II, 4 Health Services Assistant Is, 1 Medical Director for Clinic Operations, 1 Medical Records Coder I, 4 Nurse Practitioner IIs, 3 Office Assistant IIs, 1 Office Specialist II, 2 Public Health Physician I, 1 Public Health Physician II, 4 Public Health Physician IIIs, and 3 Environmental Health Specialist IIs. Deletions are in the following sections: Health Officer (7), Disease Control & Prevention (12), Environmental Health (17), Animal Care and Control (1), Community Health (19), Fiscal (5) and Program Integrity (2). Additional medical professional positions and support staff will be utilized in the outlying clinics assisting with an increase in community outreach and primary care services. The Department is requesting to change the current contract Public Health Physician classification to regular, unclassified. The new physician positions detailed above are offset with the six deletions in the Health Officer section, net increase of just one position.

2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration	1	0	1	1	0	0	1
Health Officer	15	4	19	8	2	9	19
Assistant Director	6	0	6	3	3	0	6
Animal Care and Control	68	0	68	61	3	4	68
Program Integrity/Development	34	0	34	31	3	0	34
Disease Control & Prevention	239	0	239	226	9	4	239
Environmental Health	104	9	113	94	16	3	113
Fiscal	44	0	44	40	1	3	44
Community Health	200	4	204	170	25	9	204
Total	711	17	728	634	62	32	728

Administration	Health Officer	Assistant Director
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Director	1 Health Officer	1 Assistant Director Of Public Health
1 Total	2 Public Health Physician I	1 Executive Secretary II
	1 Public Health Physician II	1 Secretary I
	4 Public Health Physician III	1 Statistical Analyst
	3 Contract Physician	1 Health Education Specialist I
	1 Public Health Program Manager	1 Office Assistant III
	1 Staff Analyst II	6 Total
	1 Public Health Program Coordinator	
	1 Executive Secretary II	
	1 Office Specialist	
	1 Office Assistant III	
	1 Cont. Planning Council Liaison	
	1 Medical Director for Clinic Ops	
	19 Total	

HUMAN SERVICES



Community Health	Disease Control and Prevention	Fiscal
<p><u>Classification</u></p> <ul style="list-style-type: none"> 1 Chief of Community Health & Nursing 1 Administrative Supervisor I 6 Clinic Supervisor 1 Clinical Therapist I 2 Contract Nurse Practitioner 2 Contract Physician Assistant 1 Deputy Chief of Comm. Health Svcs 1 Fiscal Assistant 1 Health Education Assistant 5 Health Education Specialist I 2 Health Education Specialist II 33 Health Services Assistant I 16 Licensed Vocational Nurse II 2 Medical Records Coder I 11 Nurse Practitioner II 35 Office Assistant II 8 Office Assistant III 1 Office Assistant IV 2 PH Program Manager 34 Public Health Nurse II 1 Public Health Nurse Manager 3 PH Program Coordinators 1 Radiologic Technologist I 22 Registered Nurse II 2 Secretary I 5 Supervising Office Assistant 1 Supervising Office Specialist 4 Supervising Public Health Nurse <hr/> <p>204 Total</p>	<p><u>Classification</u></p> <ul style="list-style-type: none"> 1 Division Chief, Disease Control 1 Clinic Supervisor 9 Communicable Disease Investigator 2 Fiscal Assistant 2 Fiscal Specialist 3 Health Education Assistant 5 Health Education Specialist I 2 Health Education Specialist II 99 Health Services Assistant I 5 Health Services Assistant II 1 Lab Response Network Coord 4 Laboratory Assistant 1 Licensed Vocational Nurse II 5 Medical Emer. Planning Spclst 25 Nutritionist 17 Office Assistant II 3 Office Assistant III 1 Office Specialist 1 Public Health Lab Manager 4 Public Health Program Manager 3 Public Health Epidemiologist 1 Public Health Laboratory Technician 6 Public Health Microbiologist II 4 PH Microbiologist III 5 Public Health Program Coordinator 3 Registered Nurse II 3 Secretary I 3 Staff Analyst II 12 Supv. Health Services Assistant 1 Supervising Office Assistant 1 Supv. Public Health Microbiologist 6 Supv. Public Health Nutritionist <hr/> <p>239 Total</p>	<p><u>Classification</u></p> <ul style="list-style-type: none"> 1 Chief Financial Officer 4 Accountant II 1 Accountant III 1 Accountant Technician 1 Administrative Manager 1 Administrative Supervisor 1 Fiscal Assistant 3 Fiscal Specialist 4 Office Assistant II 4 Office Assistant III 1 Office Specialist 2 Payroll Specialist 1 Public Health Program Manager 2 Secretary II 1 Staff Analyst I 10 Staff Analyst II 3 Storekeeper 1 Supervising Accountant III 1 Supervising Accountant II 1 Systems Accountant II <hr/> <p>44 Total</p>
<p>Program Integrity/Development</p> <p><u>Classification</u></p> <ul style="list-style-type: none"> 1 Div. Chief, Program Integrity & Dev. 11 Automated Systems Analyst I 1 Automated Systems Analyst II 1 Business Applications Manager 1 Business Systems Analyst I 2 Business Systems Analyst II 1 Business Systems Analyst III 1 Health Education Assistant 5 Health Education Specialist I 4 Health Education Specialist II 1 Health Services Assistant 1 Office Assistant III 1 Public Health Program Coordinator 1 Statistical Analyst 2 Supervising Auto Systems Analyst II <hr/> <p>34 Total</p>	<p>Animal Care and Control</p> <p><u>Classification</u></p> <ul style="list-style-type: none"> 1 Chief of Animal Care & Control 29 Animal Control Officer 2 Animal Health Investigator 8 Animal License Checker I 1 Fiscal Assistant 4 General Services Worker II 1 Health Education Specialist II 8 Office Assistant II 3 Office Assistant III 2 Office Assistant IV 1 ACC Program Manager 1 Registered Veterinary Tech 3 Supervising Animal Control Officer II 4 Supervising Animal Control Officer I <hr/> <p>68 Total</p>	<p>Environmental Health</p> <p><u>Classification</u></p> <ul style="list-style-type: none"> 1 Chief, Environmental Health Services 1 Administrative Supervisor I 45 Environmental Health Specialist II 9 Environmental Health Specialist III 4 Environmental Technician I 2 Environmental Technician II 2 Fiscal Assistant 1 Fiscal Specialist 1 Health Education Specialist I 1 Health Education Specialist II 12 Office Assistant III 2 PH Program Mngr Enviro. Health 9 Public Service Employee 2 Secretary I 1 Supervising Office Assistant 1 Supervising Office Specialist 8 Supv. Environ. Health Specialist 8 Vector Control Technician I 2 Vector Control Technician II 1 Vector Ecologist <hr/> <p>113 Total</p>



California Children’s Services

DESCRIPTION OF MAJOR SERVICES

California Children’s Services (CCS) is a state program that provides case management, diagnosis and treatment services to individuals up to 21 years of age with severe qualifying medical conditions and whose families are unable to pay for all or part of the care. State law requires the County to maintain a mandated minimum funding level. In addition to realignment dollars and the County’s mandated contribution, funding also comes from Medi-Cal, private insurance and patient co-payments.

Budget at a Glance	
Total Expenditure Authority	\$19,568,371
Total Sources	\$14,991,401
Net County Cost	\$4,576,970
Total Staff	161
Funded by Net County Cost	23%

The revenue breakdown among federal, state, realignment and County general fund support depends on the type of services provided under this program. This program provides two types of services.

1. Administrative Component – Case management activities include determining program eligibility, evaluating needs for specific services, determining the appropriate providers and authorizing/paying for medically necessary care. Reimbursement for administrative and operational costs for County CCS programs is shared between the state and County programs per Health and Safety Code Section 123955 (a). Administrative funding was previously based on staffing standards and caseload mix of CCS clients; however, since 2008-09 the state has changed the funding methodology. All counties must provide the state with a projected budget based on filling all positions as determined by the staffing standards. The state determines what percentage each county’s projected budget is of the total amount budgeted by all counties. The percentage is applied to the total allocation available from the state for the fiscal year which may change the actual reimbursement rate normally expected on the caseload numbers below.

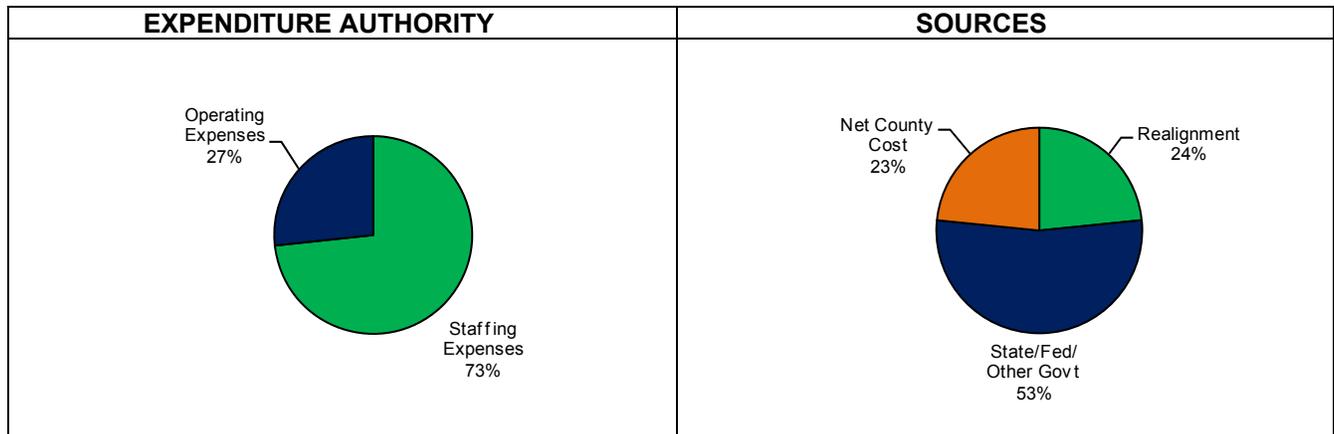
Caseload percentages are as follows:

- Medi-Cal caseload percentage is 76.71%. Federal and state funds reimburse CCS for 100% of the costs.
- Healthy Families accounts for 12.12% of the caseload. This federal and state program pays 82.5% of the costs. The remaining 17.5% local share is equally funded by Social Services Realignment (8.75%) and general fund support (8.75%) and is billed to CCS on a quarterly basis.
- CCS or Non-Medi-Cal caseload accounts for approximately 11.17%. Federal and state funds account for 50% of the costs associated with treating this clientele. The remaining 50% is split equally between Social Services Realignment (25%) and general fund support (25%).

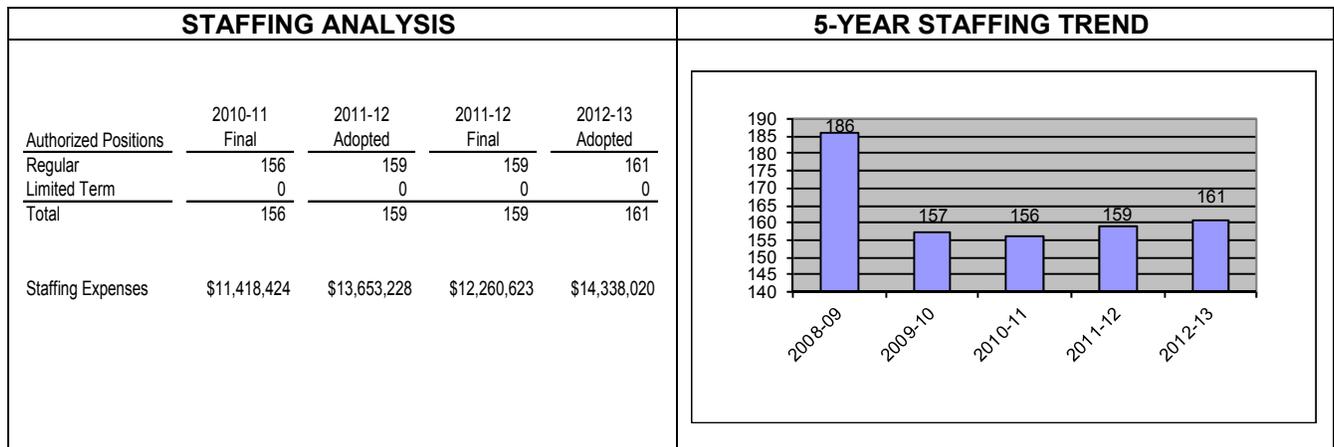
2. Medical Therapy Component – This service provides physical therapy, occupational therapy and medical therapy conference services. Licensed physical therapists and certified occupational therapists provide evaluation, treatment, consultation services and case management. The state reimburses the County 50% of the costs incurred by this program up to the allocated amount prescribed by the state. The remaining 50% is equally funded by Social Services Realignment and County general fund support. Additionally, this program is allowed to bill Medi-Cal for therapy provided to Medi-Cal eligible clients. This revenue is split 75% state and 25% County. Approximately 56% of the caseload in the medical therapy component is Medi-Cal eligible. The state also reimburses approximately \$80,000 at 100% for personnel costs while attending individualized educational programs per California AB3632.



2012-13 ADOPTED BUDGET



BUDGETED STAFFING



HUMAN SERVICES



ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: Human Services
 DEPARTMENT: Public Health - California Children's Services
 FUND: General

BUDGET UNIT: AAA CCS
 FUNCTION: Health and Sanitation
 ACTIVITY: Health

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
Appropriation							
Staffing Expenses	11,952,585	11,719,166	11,418,424	12,260,623	12,260,623	14,338,020	2,077,397
Operating Expenses	4,234,995	4,024,509	4,018,979	3,630,654	3,630,656	5,221,351	1,590,695
Capital Expenditures	0	12,055	0	6,912	6,912	9,000	2,088
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	16,187,580	15,755,730	15,437,403	15,898,189	15,898,191	19,568,371	3,670,180
Reimbursements	(94,746)	(44,160)	(4,042)	(21,712)	(21,712)	0	21,712
Total Appropriation	16,092,834	15,711,570	15,433,361	15,876,477	15,876,479	19,568,371	3,691,892
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	16,092,834	15,711,570	15,433,361	15,876,477	15,876,479	19,568,371	3,691,892
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	3,697,070	2,920,485	3,342,732	2,997,355	2,997,355	4,576,970	1,579,615
State, Fed or Gov't Aid	8,675,131	9,860,053	8,659,332	9,871,730	9,871,730	10,398,431	526,701
Fee/Rate	15,921	9,255	12,320	9,675	9,675	14,000	4,325
Other Revenue	7,641	1,292	76,245	362	363	2,000	1,637
Total Revenue	12,395,763	12,791,085	12,090,629	12,879,122	12,879,123	14,991,401	2,112,278
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	12,395,763	12,791,085	12,090,629	12,879,122	12,879,123	14,991,401	2,112,278
Net County Cost	3,697,071	2,920,485	3,342,732	2,997,355	2,997,356	4,576,970	1,579,614
				Budgeted Staffing	159	161	2

BUDGET CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$14.3 million fund 161 budgeted positions. This appropriation is increasing by \$2.07 million to accommodate the Department's continuing effort to fill positions that are difficult to recruit and maintain, an increase of 2 positions, increased retirement costs, and negotiated labor agreement costs.

Operating expenses of \$5.22 million are increasing \$1.59 million primarily due to increased Healthy Family payments and the software and services necessary to convert records to a digital imaging system.

State, federal or government aid revenue of \$10.4 million is increasing by \$526,701 due to additional reimbursable staffing expenses and program costs.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

Staffing expenses are 73% of the expenditures within this budget unit for 2012-13. These expenses are necessary to provide program related services at 10 Medical Therapy Units located throughout the County as well as eligibility and case management services. The remaining 27% are operating expenses which include payments to the state and other providers for treatment costs and medical supplies, services and supplies, travel and reimbursements. The majority of the \$19.5 million program is funded from state aid, realignment and net county cost. As state law requires, the County is budgeting \$4.6 million in Social Services Realignment and \$4.6 million in net county cost to maintain the mandated minimum funding level for this program.

STAFFING CHANGES AND OPERATIONAL IMPACT

For 2012-13, 1 new Social Worker II and 1 part time Pediatric Rehabilitation Therapist position are being added. A Social Service Practitioner is being reclassified to a Supervising Social Worker. These positions will provide the necessary staffing standards to meet caseload.



2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
California Children's Services	161	0	161	144	15	2	161
Total	161	0	161	144	15	2	161

California Children's Services	
<u>Classification</u>	
17	Office Assistant II
12	Office Assistant III
1	Supervising Office Assistant
27	Office Specialist
3	Supervising Office Specialist
1	Fiscal Assistant
2	Occupational Therapy Assistant
6	Rehab Services Aide
4	Physical Therapist Assistant
1	CCS Physician Consultant I
1	CCS Physician Consultant II
1	Public Health Program Coordinator
24	Public Health Nurse II
1	Public Health Program Manager
1	Secretary I
2	Supervising Public Health Nurse
8	Supv Pediatric Rehab Therapist I
4	Social Worker II
1	Supervising Social Worker
1	Supv Pediatric Rehab Therapist II
40	Pediatric Rehab Therapist
3	Medical Therapist Specialist
161	Total

HUMAN SERVICES



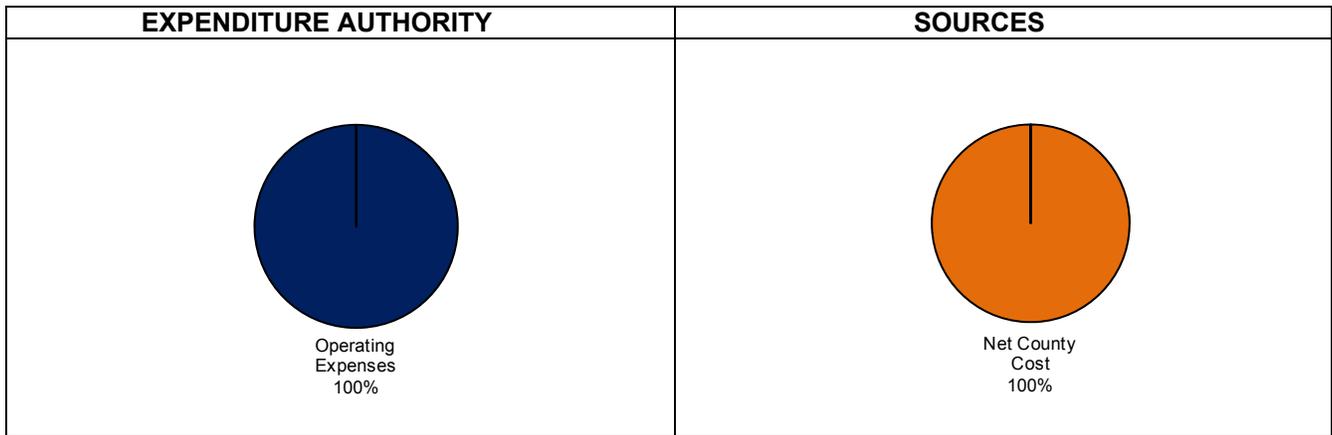
Indigent Ambulance

DESCRIPTION OF MAJOR SERVICES

This budget unit provides funding for ambulance contractors who transport indigents to the Arrowhead Regional Medical Center or the closest hospital under certain life-threatening situations. Up to the extent of available appropriation, the fund also pays for the Sheriff/Coroner/Public Administrator's cost of transportation of inmates for medical treatment. The appropriation in this budget unit is maintained at a constant level.

Budget at a Glance	
Total Expenditure Authority	\$472,501
Total Sources	\$0
Net County Cost	\$472,501
Total Staff	0
Funded by Net County Cost	100%

2012-13 ADOPTED BUDGET



HUMAN SERVICES



ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: Human Services
 DEPARTMENT: Public Health - Indigent Ambulance
 FUND: General

BUDGET UNIT: AAA EMC
 FUNCTION: Health and Sanitation
 ACTIVITY: Hospital Care

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
Appropriation							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	472,501	472,501	472,501	0	472,501	472,501	0
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	472,501	472,501	472,501	0	472,501	472,501	0
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	472,501	472,501	472,501	0	472,501	472,501	0
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	472,501	472,501	472,501	0	472,501	472,501	0
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	0	0	0	0	0	0	0
Net County Cost	472,501	472,501	472,501	0	472,501	472,501	0
				Budgeted Staffing	0	0	0

BUDGET CHANGES AND OPERATIONAL IMPACT

There are no changes to this budget unit.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

All expenditures are for transportation of indigent patients for medical treatment for inmates.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



Special Revenue Funds - Consolidated

DESCRIPTION OF MAJOR SERVICES

Bio-Terrorism Preparedness is supported by Federal and State funding from the Centers for Disease Control, Pandemic Influenza and Cities Readiness Initiative. Funds support the Department's preparedness for and response to emergencies caused by bioterrorism, infectious disease, natural disasters and other public health threats such as Pandemic Influenza through the development and exercising of comprehensive public health emergency preparedness and response plans.

Budget at a Glance	
Total Expenditure Authority	\$8,513,734
Total Sources	\$4,599,340
Fund Balance	\$3,914,394
Total Staff	0

Tobacco Use Reduction Now (TURN) program provides tobacco control and educational services to the residents of the County. The primary goals of the TURN program are to reduce exposure to secondhand smoke, reduce youth access to tobacco products, counteract the influence of tobacco advertising, promote tobacco cessation and collaborate with various community based organizations through the Coalition for a Tobacco Free San Bernardino County.

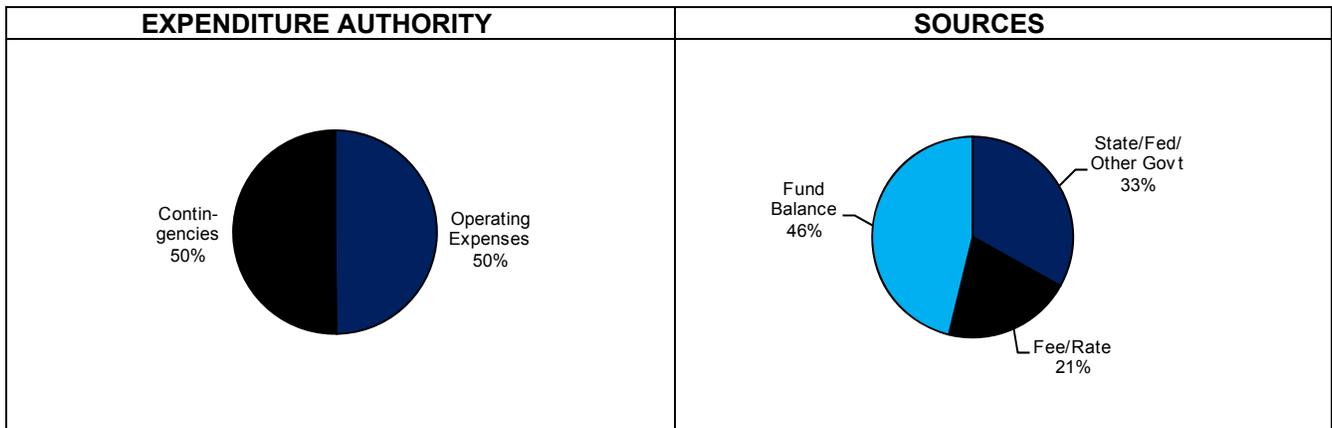
Vital Statistics State Fees holds fees set by the state which are collected from the sale of birth and death certificates. Per Health and Safety Code 103625, all applicants for birth and death certificates shall pay an additional \$3 to be collected by the County which are then disbursed 45% to the state registrar and the remaining 55% retained by the Department. The funds may be used to defray the administrative costs of collecting and reporting with respect to those fees but also to improve and/or modernize vital records operations and data collection and analysis.

Vector Control Assessments funding is received via the property tax roll and is dedicated for vector control services. The assessments are levied against parcels within the unincorporated parts of the County and the amount assessed depends upon the level of improvement on a given parcel. Services provided by the Vector Control Program include responding to citizen complaint/service requests for community control of vectors. Additional services include monitoring for the presence of vector borne diseases, inspecting poultry ranches, dairies and riding academies for nuisance flies and other vectors and direct abatement and control of vectors in sanitary sewer systems, flood control channels and basins.

H1N1 Preparedness funding has been discontinued.

These are financing budgets only. No actual expenditures or activities are incurred or conducted via these budget units.

2012-13 ADOPTED BUDGET



HUMAN SERVICES



ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: Human Services
DEPARTMENT: Public Health
FUND: Consolidated Special Revenue

BUDGET UNIT: Various
FUNCTION: Health and Sanitation
ACTIVITY: Health

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
Appropriation							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	5,786,676	7,153,830	5,558,287	4,055,350	4,055,353	4,240,302	184,949
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	3,909,138	4,273,432	364,294
Total Exp Authority	5,786,676	7,153,830	5,558,287	4,055,350	7,964,491	8,513,734	549,243
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	5,786,676	7,153,830	5,558,287	4,055,350	7,964,491	8,513,734	549,243
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	5,786,676	7,153,830	5,558,287	4,055,350	7,964,491	8,513,734	549,243
Departmental Revenue							
Taxes	1,701,817	1,719,063	1,696,190	28,615	28,615	27,374	(1,241)
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	3,761,888	6,216,487	2,956,507	2,753,994	2,753,995	2,804,731	50,736
Fee/Rate	128,428	141,398	139,080	1,771,410	1,771,410	1,756,002	(15,408)
Other Revenue	128,083	123,200	43,383	23,308	18,053	11,233	(6,820)
Total Revenue	5,720,216	8,200,148	4,835,160	4,577,327	4,572,073	4,599,340	27,267
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	5,720,216	8,200,148	4,835,160	4,577,327	4,572,073	4,599,340	27,267
				Fund Balance	3,392,418	3,914,394	521,976
				Budgeted Staffing	0	0	0

BUDGET CHANGES AND OPERATIONAL IMPACT

Consolidated Special Revenue Funds are increasing appropriation by a net \$549,243 and increasing departmental revenue by \$27,267. Bio-Terrorism Preparedness appropriation are increasing by \$568,379. H1N1 preparedness funding has been discontinued resulting in a decrease in appropriation by \$277,799. Vector Control appropriation are increasing \$202,708 and Tobacco Use Reduction Now appropriation are decreasing by \$37,435. Vital Statistics State appropriation are increasing by \$93,390 for the purchase and implementation of an electronic file system and increased contingencies.

DETAIL OF 2012-13 ADOPTED BUDGET

	2012-13			
	Appropriation	Revenue	Fund Balance	Staffing
Special Revenue Funds				
Bio-Terrorism Preparedness (Fund RPL)	3,388,442	2,497,275	891,167	0
Tobacco Use Reduction Now (Fund RSP)	368,227	310,406	57,821	0
Vital Statistics State Fees (Fund SCI)	903,521	142,340	761,181	0
Vector Control Assessments (Fund SNR)	3,853,544	1,649,319	2,204,225	0
Total Special Revenue Funds	8,513,734	4,599,340	3,914,394	0



Bio-terrorism Preparedness includes funding for the current year and from previous grant years approved for rollover and use by the state. Expenditure appropriation of \$3.38 million includes \$2.04 million in operating expenses, which represents an increase of \$114,693 and contingencies of \$1.34 million, an increase of \$453,686. Revenue of \$2.5 million is an increase of \$207,512. The Department has been instructed to spend down old funds; however because of staffing shortages at the state level, the approval needed to spend these funds has been delayed. The Department anticipates that all previous funding rollover requests will be approved allowing for current grant year 2011-12 funds to be held in a contingency fund for future use.

Tobacco Use Reduction Now program was established in 1989 and receives a yearly Prop 99 funding allocation from the California Department of Public Health. Funds are received from the state in three year funding increments. Since 2012-13 represents the third year of this grant period, there will be no contingencies and program expenditures of \$368,227 are required.

Vital Statistics State Fees funds are received from the sale of certified copies of birth and death certificates. Funds are available to improve and/or modernize vital records operations and data collection and analysis. Appropriation of \$903,521 include \$130,705 in expenditures related to the implementation of a vital records imaging system.

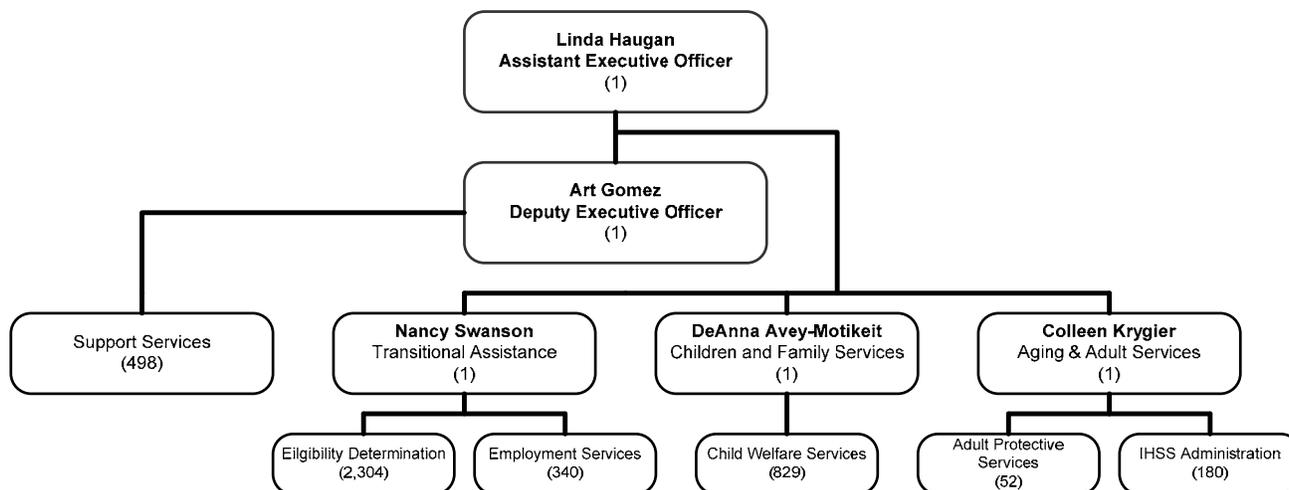
Vector Control Assessments funding is from tax assessments on parcels throughout the County received via the property tax roll. Services dedicated to these areas for vector related response, surveillance and treatment are appropriated at \$1,696,617. The contingency appropriation decreased by \$44,332 for a total of \$2,156,927, for future departmental use, as well as set aside for the uncertainty of a vector borne outbreak. Therefore, appropriation for 2012-13 is \$3,853,544. Expected revenue from tax assessments, delinquent tax collection and interest is budgeted at \$1,649,319.



HUMAN SERVICES ADMINISTRATIVE CLAIM

Linda Haugan

ORGANIZATIONAL CHART



2010-11 AND 2011-12 ACCOMPLISHMENTS

Transitional Assistance Department (TAD)

- Processed \$14.0 million in Federal tax returns through the Volunteer Income Tax Assistance (VITA) program. These refunds stimulated economic activity in addition to fighting poverty.
- Implemented the Customer Service Center (CSC) on 8/5/11 for CalWORKs/CalFresh/Medi-Cal continuing cases, averaging 90,000 calls per month. CSC is a state of the art call center with many modern technological features which allows staff in district offices to focus on work from increasing caseloads.
- Implemented collective team “Task based approach” to processing work vs. traditional individualized case management approach. Implemented in conjunction with CSC on 8/5/11. Process Approach to Case Excellence (PACE) provides for a more efficient assignment and completion of casework.
- Received National Golden “Hunger Champion” Award – One of only four Golden awards given out nationally in 2012 to States or Counties for outstanding use and implementation of CalFresh outreach efforts and innovations.

Children and Family Services (CFS)

- Received and assessed 52,933 child abuse referrals.
- Arranged for 1,115 children to attend summer camp.
- Provided Wraparound services to 770 children Countywide to decrease group home placements.
- Organized and hosted 333 foster and kinship youth at the Annual CFS Sports Fair.
- Hosted 634 children, foster parents and others at the Annual Foster Parent Picnic.
- Finalized 401 adoptions.

Department of Aging and Adult Services (DAAS)

- Received two 2011 National Association of Counties (NACo) Awards for the Long Term Ombudsman Program/Red Cross partnership and the Prevention and Early Intervention Transportation Reimbursement Escort Program (PEI/TREP).
- Senior Information and Assistance provided 7,616 seniors with registered services and provided public/community outreach to 79,184 individuals.



GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: INCREASE TOTAL PERCENTAGE OF HOUSEHOLDS PARTICIPATING IN THE CALFRESH (FOOD STAMP) PROGRAM.

Objective: Increase public awareness/access of CalFresh benefits.

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Actual	2012-13 Target
Percentage increase in CalFresh participation.	32%	16.5%	20%	11%	10%

The Food and Nutrition Service (FNS), a division of the US Department of Agriculture (USDA), has mandated States to increase outreach efforts, and thus CalFresh participation. TAD, through additional community outreach efforts, and the implementation of the on-line Application (C4 Yourself), started in October 2007, has expanded access to apply for CalFresh benefits for San Bernardino County residents. TAD staff participates in over 40 community outreach health events annually to help promote CalFresh participation in communities. Increasing food stamp awareness and participation enriches the lives of our County residents through better nutrition and health. Based on research by the USDA, for each dollar in federal CalFresh benefits, nearly double that amount is generated in economic activity.

Note: Current economic conditions contributed to the 32% increase in the CalFresh program in 2009-10 and high increases are expected to continue for the next few years but are expected to return to the projected 5% target once the economy improves.

GOAL 2: INCREASE THE WORK PARTICIPATION RATE (WPR) OF RECIPIENTS OF CALWORKS BENEFITS.

Objective: Increase the number of Welfare to Work (WTW) mandatory CalWORKs participants who are engaged in a federal WTW activity.

	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Actual	2012-13 Target
Percentage of CalWORKs customers engaged in a <i>Federal Welfare-To-Work activity.</i>	41%	38%	50%	50%	50%

This performance goal was developed to measure the percentage of successful placements of our CalWORKs customers into Federal Welfare-To-Work activities. This goal will assist the Department in achieving an overall increase in the number of participants that are actively engaged in welfare-to-work activities and help move our customers to their ultimate goal of self-sufficiency.

GOAL 3: MAINTAIN CALFRESH ERROR RATE PROFICIENCY.

Objective: Maintain the CalFresh error rate below the federal tolerance level of 6% to avoid fiscal sanction.

	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Actual	2012-13 Target
Percentage of errors in calculating CalFresh Benefits.	2%	1%	3%	3%	3%

TAD's goal in this area is to maintain the CalFresh error rate below the federal tolerance level, which the Department previously achieved. Ensuring accuracy of CalFresh payments adds to the customer service satisfaction of this program for which TAD is responsible. Additionally, maintaining the CalFresh error rate below the federal tolerance level reduces the risk of potential sanctions and penalties.



GOAL 4: INCREASE THE NUMBER OF CHILDREN AND YOUTH THAT REMAIN SAFELY AT HOME, BASED ON THE DEVELOPMENT OF SAFETY PLANS DURING TEAM DECISION MAKING MEETINGS (TDM).

Objective: Increase the number of Team Decision Making meetings conducted with families throughout the County.

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Actual	2012-13 Target
Percentage Increase in number of TDM's conducted.	N/A	N/A	N/A	N/A	10%

This goal is new this year and Children and Family Services established goals 4 and 5 to meet the criteria outlined in the upcoming System Improvement Plan in January 2013.

GOAL 5: PREPARE FOSTER YOUTH WITH MORE CONSISTENT ENGAGEMENT IN THEIR TRANSITIONAL INDEPENDENT LIVING PLAN (TILP) TO ENSURE THEIR BEST POSSIBLE SUCCESSFUL EXIT FROM FOSTER CARE.

Objective A: Increase the number of Transitional Conferences (TC) with transitional aged youth to assist them in preparing for a successful exit from Foster Care.

Objective B: Increase compliance with federal requirements for documenting National Youth Transitional Data.

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Actual	2012-13 Target
5A. Percentage increase in number of TC's conducted.	N/A	N/A	N/A	N/A	10%
5B. Percentage increase in National Youth Transitional Data compliance.	N/A	N/A	N/A	N/A	5%

This goal is new this year and Children and Family Services established goals 4 and 5 to meet the criteria outlined in the upcoming System Improvement Plan in January 2013.

GOAL 6: REDUCE THE NUMBER OF CHILDREN WHO ENTER FOSTER CARE EACH YEAR.

Objective: Continue implementation of Family-to Family (F2F) and other practices that reduce the number of children who must enter foster care.

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Actual	2012-13 Target
Annual percentage reduction in the number of children entering foster care.	(10%)*	(24%)*	5%	26%	N/A

Children and Family Services established goals 4 and 5 to meet the criteria outlined in the upcoming System Improvement Plan in January 2013 and will no longer be using this performance measure beginning in 2012-13.

*(10%) and (24%) identifies a percentage increase in the number of children entering foster care in each respective year.



GOAL 7: INCREASE THE NUMBER OF FOSTER CHILDREN IN THE INDEPENDENT LIVING PROGRAM THAT EARN A HIGH SCHOOL DIPLOMA OR G.E.D.

Objective A: Continue identifying and tracking the performance of child welfare dependents on the High School Equivalency (Exit) exam.
Objective B: Secure/implement customized tutoring programs designed to address needs of exiting youth.

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Actual	2012-13 Target
Percentage increase in foster youth graduating with a high school diploma or G.E.D.	6%	20%	10%	15%	N/A

Children and Family Services established goals 4 and 5 to meet the criteria outlined in the upcoming System Improvement Plan in January 2013 and will no longer be using this performance measure beginning in 2012-13.

GOAL 8: ASSIST AT-RISK ADULTS AND FRAIL ELDERLY TO MAINTAIN INDEPENDENCE AND LIVE SAFELY IN THE LEAST RESTRICTIVE ENVIRONMENT.

Objective: Complete annual re-evaluation process for In-Home Supportive Services (IHSS) customers within state mandated timeframes.

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Actual	2012-13 Target
Percentage of IHSS annual re-evaluations completed within state mandated timeframes.	96%	96%	90%	96%	90%

Continued improvements are being developed and implemented on completion of the annual re-evaluations. The state Quality Assurance Programs continues to identify areas for improvements that enhance the program integrity in customer service in this area. Targets were developed using the state mandated timeframes. This will continue to be a challenge due to the current budget changes pending in the IHSS program.

GOAL 9: ENSURE THE SAFETY OF AT-RISK ADULTS AND THE ELDERLY TO IMPROVE OR MAINTAIN QUALITY OF LIFE.

Objective: Respond to emergency Adult Protective Services (APS) referrals within state mandated timeframes.

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Actual	2012-13 Target
Percentage of emergency APS referrals responded to within the State mandated timeframes.	99%	100%	100%	100%	100%

APS emergency referrals are responded to within the 24-hour state mandate. Continued training on the response to both emergency referrals and non-emergencies are being reviewed and updated annually.



SUMMARY OF BUDGET UNITS

	2012-13					
	Appropriation	Revenue	Net County Cost	Fund Balance	Net Budget	Staffing
General Fund						
Human Services Administrative Claim	442,482,268	427,905,404	14,576,864			4,208
Total General Fund	442,482,268	427,905,404	14,576,864			4,208

5-YEAR APPROPRIATION TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Human Services Administrative Claim	360,927,035	371,908,075	396,105,044	406,607,443	442,482,268
Total	360,927,035	371,908,075	396,105,044	406,607,443	442,482,268

5-YEAR REVENUE TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Human Services Administrative Claim	338,730,083	352,404,009	381,706,938	393,227,704	427,905,404
Total	338,730,083	352,404,009	381,706,938	393,227,704	427,905,404

5-YEAR NET COUNTY COST TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Human Services Administrative Claim	22,196,952	19,504,066	14,398,106	13,379,739	14,576,864
Total	22,196,952	19,504,066	14,398,106	13,379,739	14,576,864



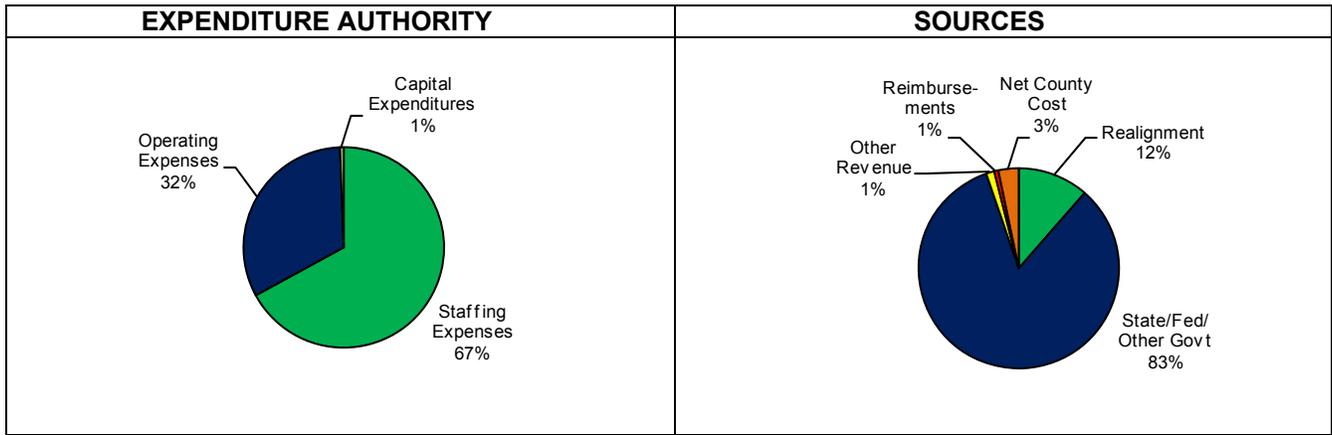
Administrative Claim

DESCRIPTION OF MAJOR SERVICES

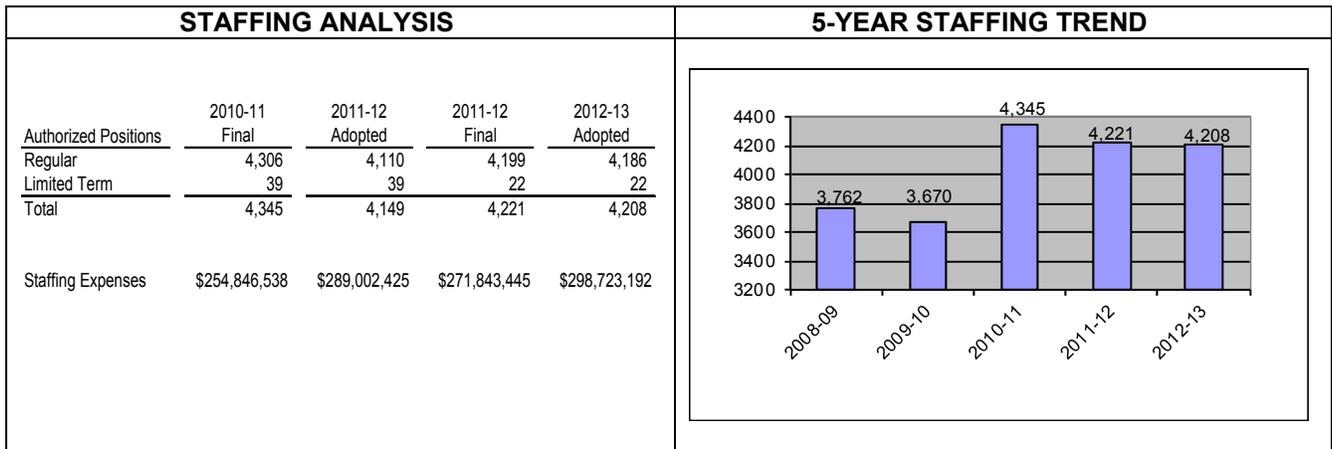
This budget unit represents the administrative claim made by the County for social services programs under applicable mandatory federal and state regulations. Included are Transitional Assistance Department (Eligibility and Employment Services), Children and Family Services (CFS), Adult Services programs of the Department of Aging and Adult Services (DAAS), and the administrative support and training functions provided by Human Services (HS) Administration and the Performance, Education and Resource Center (PERC). Also included is the Children's Network.

Budget at a Glance	
Total Expenditure Authority	\$445,407,750
Total Sources	\$430,830,886
Net County Cost	\$14,576,864
Total Staff	4,208
Funded by Net County Cost	3%

2012-13 ADOPTED BUDGET



BUDGETED STAFFING



HUMAN SERVICES



ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: Human Services
DEPARTMENT: Human Services Administrative Claim
FUND: General

BUDGET UNIT: AAA DPA
FUNCTION: Public Assistance
ACTIVITY: Administration

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
Appropriation							
Staffing Expenses	231,117,243	237,485,494	254,846,538	271,843,445	271,843,445	298,723,192	26,879,747
Operating Expenses	132,004,443	134,075,532	140,128,801	135,477,078	135,528,407	143,985,558	8,457,151
Capital Expenditures	2,260,255	1,548,170	4,912,826	3,340,741	3,346,935	2,699,000	(647,935)
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	365,381,941	373,109,196	399,888,165	410,661,264	410,718,787	445,407,750	34,688,963
Reimbursements	(2,445,959)	(2,204,936)	(3,794,945)	(4,111,344)	(4,111,344)	(2,925,482)	1,185,862
Total Appropriation	362,935,982	370,904,260	396,093,220	406,549,920	406,607,443	442,482,268	35,874,825
Operating Transfers Out	625,417	809,877	0	0	0	0	0
Total Requirements	363,561,399	371,714,137	396,093,220	406,549,920	406,607,443	442,482,268	35,874,825
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	34,238,496	38,340,834	45,901,973	55,279,837	55,294,083	50,820,478	(4,473,605)
State, Fed or Gov't Aid	301,729,571	312,835,287	334,195,701	336,238,912	336,249,125	370,488,376	34,239,251
Fee/Rate	632,394	555,742	566,072	472,249	506,000	628,550	122,550
Other Revenue	4,068,169	272,366	1,022,664	1,178,496	1,178,496	1,068,000	(110,496)
Total Revenue	340,668,630	352,004,229	381,686,410	393,169,494	393,227,704	423,005,404	29,777,700
Operating Transfers In	0	205,842	20,528	0	0	4,900,000	4,900,000
Total Sources	340,668,630	352,210,071	381,706,938	393,169,494	393,227,704	427,905,404	34,677,700
Net County Cost	22,892,769	19,504,066	14,386,282	13,380,426	13,379,739	14,576,864	1,197,125
				Budgeted Staffing	4,221	4,208	(13)

BUDGET CHANGES AND OPERATIONAL IMPACT

The 2012-13 adopted budget is based on the latest information available from the developing budget situation at the state level. The latest social services allocation projections include policy decisions which are still pending state approval. While pending policy decisions could mandate a reduction in funding for various Human Services (HS) programs, rapid caseload growth continues to push state and federal funding upwards for certain programs. For TAD, Medi-Cal funding is anticipated to increase \$3.5 million (5.5%). For CFS, \$2.0 million of increased funding is made available by using Wraparound Reinvestment Funds to leverage additional federal funds. For DAAS, allocations are expected to remain unchanged but the County share of payments to IHSS Providers is projected to increase \$6.5 million which is entirely funded with Social Services Realignment. All other funding for programs administered by HS is expected to remain unchanged from what was included in the 2011-12 final budget.

While this budget anticipates increased allocations across a few social services programs, the economic downturn has caused significant budget issues for the state and could result in future cuts to funding of social services programs. Until such time that the state makes changes to its current budget plan, it has been deemed necessary to plan for the maximum possible available funding in order to effectively take advantage of potential funding increases. HS will continue to monitor developments at the state and federal levels in an effort to maintain mandated public services at appropriate levels while utilizing all available funding.

Current strategy is to reduce staffing to the level which provides the most flexibility and opportunity to efficiently utilize available allocations. Plans for significant expenditures, whether for staff, services, supplies, equipment, or services to clients will be monitored closely until such time that future changes to the state budget are known. Any significant differences between this budget and actual allocations received from the state will be addressed through the County's quarterly budget adjustment process.

Overall, allocations within this budget unit are expected to increase only 1.3% from the previous year. This allocation increase combined with additional funds from the Wraparound Reinvestment Fund and Social Services Realignment result in an appropriation increase of \$35.9 million from the 2011-12 final budget as follows:



- Staffing expenses will increase \$26.9 million over the 2011-12 final budget due to rising benefit, retirement and salary costs. While 41 vacant positions were eliminated due to insufficient funding; strategic and operational adjustments in various HS departments and divisions resulted in the addition of 28 positions. New and currently vacant positions will be filled only as federal and state funding is verified.

	TAD	CFS	DAAS	Support	Total
2011-12 Final Budget	2,671	811	233	506	4,221
2012-13 Adopted Budget	2,645	830	233	500	4,208
Difference between 2011-12 Final Budget and 2012-13 Adopted Budget	(26)	19	0	(6)	(13)

- Operating expenses are increasing approximately \$8.5 million. Significant changes are related to increases in County service costs and IHSS provider payments.
- Capital expenditures are decreasing by \$647,935 which is due to decreases in equipment, vehicle and capitalized software purchases.
- Reimbursements are decreasing by \$1.2 million which reflects a slight increase in the demand for HS administrative support and a change in budget method for recognizing revenue from the wraparound reinvestment fund which will now be transferred through operating transfers in.

Total revenue increased by \$34.7 million from the 2011-12 final budget as follows:

- This budget unit decreases Realignment by \$4.5 million as a result of an increase in wraparound reinvestment funds of \$4.9 million to match child welfare services spending.
- Federal and state funding available for HS programs increased a net \$34.2 million primarily due to the shift of state revenue to Realignment 2011 and an increase in federal funding for Medi-Cal.

Operating transfers in increased by \$4.9 million and represent funds provided from the Wraparound Reinvestment Fund which are utilized as a match accessing additional Federal funding. This funding will allow Children and Family Services to maintain existing service levels despite increasing costs.

Net county cost has increased \$1.2 million to provide the local match required by program allocations and to partially offset the increased need for Social Services Realignment funding.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

Major expenditures include the following:

- Staffing expenses of \$298.7 million fund 4,208 positions.
- Operating expenses of \$144.0 million represent expenses for County services, computer hardware and software, office supplies, insurance, postage, mail services, professional services, communications, training, security, travel, transfers out and miscellaneous operating costs.
- Capital expenditures of \$2.7 million include expenses for fixed asset equipment, capitalized software, leased purchase equipment and vehicles.
- Reimbursements of \$2.9 million include payments from other County departments to HS for administrative support services as requested.

Major departmental revenue includes the following:

- Realignment of \$50.8 million represents Social Services Realignment used to match federal and state funds. As part of the 2011-12 State budget plan, the Legislature enacted a major shift—or “realignment”—of state program responsibilities and revenues to local governments. In total, the realignment plan provides funds for various criminal justice, mental health, and social services programs in 2011-12, and ongoing funds for these programs annually thereafter.
- Federal and state funding of \$370.5 million represents total allocated funds for providing mandated Human Services programs.
- Operating transfers in of \$4.9 million represent funds provided from the Wraparound Reinvestment Fund which are utilized as a match accessing additional Federal funding. This funding will allow Children and Family Services to maintain existing service levels despite increasing costs.



NET COUNTY COST

Most HS programs are state and/or federal mandates. The County share of funding is either mandated as a percentage of total program costs or as a fixed maintenance of effort. County share is comprised of a combination of net county cost, revenue from the Realignment 2011 fund and revenue from the Social Services Realignment (Realignment) fund. Both Realignment funds were created by two distinct and separate state realignment processes to offset net county cost. Their use is limited to designated social services programs.

Changes to HS County share needs are as follows:

**History of Social Services Realignment and Net County Cost
HS Administrative Budget and Subsistence Budgets
(In Millions)**

	ACTUALS					11/12 Actual	12/13 Budget	(Decrease) Increase
	06/07	07/08	08/09	09/10	10/11			
<u>Administrative budget (DPA)</u>								
Realignment	9.4	7.2	5.2	12.6	13.1	17.0	12.1	(4.9)
Realignment 2011	-	-	-	-	-	36.3	38.5	2.2
Net County Cost	18.4	19.5	19.0	15.6	14.4	13.4	14.6	1.2
<u>IHSS Providers (DPA)</u>								
Realignment	26.3	28.5	28.5	25.1	32.0	37.4	37.7	0.3
Net County Cost	3.9	3.9	3.9	3.9	-	-	-	-
<u>IHSS Public Authority (DPA)</u>								
Realignment	0.8	0.5	0.6	0.7	0.8	0.9	1.0	0.1
<u>Aid to Adoptive Children (ATC)</u>								
Realignment	3.1	3.4	3.9	4.1	4.8	5.1	5.8	0.7
Realignment 2011	-	-	-	-	-	21.3	23.3	2.0
Net County Cost	1.8	1.9	2.0	1.9	1.6	2.0	2.0	-
<u>Foster Care (BHI)</u>								
Realignment	19.7	18.0	19.5	20.3	28.2	32.7	36.7	4.0
Realignment 2011	-	-	-	-	-	28.4	33.2	4.8
Net County Cost	14.8	14.3	13.4	12.7	12.7	13.0	14.0	1.0
<u>CalWORKs Cash Aid - All Other Families (FGR)</u>								
Realignment II	-	-	-	-	-	42.9	48.7	5.8
Net County Cost	4.2	4.5	5.1	4.7	5.6	6.3	6.3	-
<u>Seriously Emotionally Disturbed (SED)</u>								
Realignment	1.3	1.5	2.2	2.0	3.8	-	-	-
Net County Cost	1.0	1.0	1.2	1.5	1.0	-	-	-
<u>All other subsistence budgets</u>								
Net County Cost	2.6	2.6	3.3	4.2	4.1	3.7	4.3	0.6
Total Realignment	60.6	59.1	59.9	64.8	82.7	93.1	93.3	0.2
Total Realignment 2011	-	-	-	-	-	128.9	143.7	14.8
Grand Total Realignment	60.6	59.1	59.9	64.8	82.7	222.0	237.0	15.0
Total Net County Cost	46.7	47.7	47.9	44.5	39.4	38.4	41.2	2.8
Total Net County Share	107.3	106.8	107.8	109.3	122.1	260.4	278.2	17.8

In aggregate, the HS Administrative Claim budget unit includes a net increase to net county cost of \$1.2 million. All net county cost figures are estimates and are dependent upon final allocations from the state after the state budget has been adopted. HS will closely manage changes arising from the state budget. Significant changes will be addressed through the County's quarterly budget update process, as needed.



HS programs that are not state/federal mandates do not generate state or federal revenue and are funded with County general funds through HS. While these programs provide services that benefit HS in general, their functions do not qualify for state or federal reimbursement. These programs and their general fund impact are detailed below:

Human Services - Non Revenue Generating Programs

	2011-12 Budget	2012-13 Budget	Inc/(Dec)
HS Support of Office of Homeless Assistance	300,000	300,011	11
HS Support of Children's Fund	618,000	412,000	(206,000)
PERC Training Expense	350,000	350,000	0
Total HS General Fund Support	1,268,000	1,062,011	(205,989)

**FUNDING AND STAFFING BY PROGRAM
2012-13**

Transitional Assistance Department	Appropriation	Revenue	County Share	Staffing
CalWORKs - Eligibility	66,962,172	66,962,172	0	719
Food Stamps	72,181,369	62,241,380	9,939,989	775
CalWORKs - Welfare to Work	45,281,489	45,281,489	0	340
Medi-Cal	66,679,867	66,679,867	0	716
Foster Care Administration	3,473,988	3,473,988	0	37
CalWORKs Child Care Administration	4,588,046	4,588,046	0	49
CalWORKs - Mental Health	5,128,664	5,128,664	0	0
Cal-Learn	0	0	0	0
General Relief Administration	984,401	0	984,401	9
Other Programs	4,339,220	4,332,830	6,390	0
Total	269,619,216	258,688,436	10,930,780	2,645
Department of Children's and Family Services	Appropriation	Revenue	County Share	Staffing
Child Welfare Services	81,392,607	69,991,922	11,400,685	677
Promoting Safe and Stable Families	1,921,040	1,921,040	0	0
Foster Training and Recruitment	195,040	195,040	0	2
Licensing	660,787	660,787	0	0
Support and Therapeutic Options Program	912,879	639,015	273,864	0
Adoptions	4,704,990	4,704,990	0	39
ILP	1,654,089	1,654,089	0	14
Wraparound Reinvestment	9,800,000	9,800,000	0	82
Other Programs	1,971,051	1,971,051	0	16
Total	103,212,483	91,537,934	11,674,549	830
Aging and Adult Services	Appropriation	Revenue	County Share	Staffing
In-Home Supportive Services	17,469,069	14,962,964	2,506,105	183
Adult Protective Services	4,813,930	4,590,033	223,897	50
IHSS Provider Payments	37,695,000	0	37,695,000	0
IHSS Provider Benefits	625,000	0	625,000	0
IHSS PA	350,000	0	350,000	0
Other Programs	3,700,000	3,370,000	330,000	0
Total	64,652,999	22,922,997	41,730,002	233
Support				Staffing
				500
Non Claimable Costs	Appropriation	Revenue	County Share	Staffing
PERC Training Expense	350,000	0	350,000	0
Other	4,647,570	3,935,559	712,011	0
Total	4,997,570	3,935,559	1,062,011	0
Total County Share			65,397,342	
Social Services Realignment			50,820,478	
Grand Total Administrative Budget	442,482,268	377,084,926	14,576,864	4,208

HUMAN SERVICES



STAFFING CHANGES AND OPERATIONAL IMPACT

TRANSITIONAL ASSISTANCE DEPARTMENT (TAD)

TAD program funding is expected to remain relatively flat from the previous year yet staffing costs continue to rise. As a result, TAD has identified the need to make the following staffing changes:

Deletions:

- 2 Eligibility Worker III - Recurrent
- 1 Eligibility Worker Supervisor I
- 10 Office Assistant II
- 1 Employment Services Specialist
- 1 Supervising Office Assistant
- 10 Interpreter/Translator
- 2 Employment Services Technician

Additions:

- 1 Eligibility Worker III

CHILDREN AND FAMILY SERVICES (CFS)

CFS allocations are expected to remain relatively flat from the previous year yet staffing costs continue to rise. By utilizing Wraparound Reinvestment Funds to leverage available federal funding CFS is able to absorb much of the effect of increasing staffing costs. CFS is recommending the following staffing changes:

Deletions:

- 1 Social Service Practitioner - Recurrent
- 2 Social Worker II
- 4 Peer & Family Assistant II - Unclassified
- 1 Executive Secretary II

Additions:

- 1 Intake Specialist
- 9 Office Assistant III
- 5 Social Worker II Trainee
- 1 Supervising Social Service Practitioner
- 3 Alcohol & Drug Counselor
- 1 Supervising Office Specialist
- 2 Child Welfare Services Manager
- 1 Supervising Fiscal Specialist
- 4 Peer & Family Assistant I - Unclassified

CFS will continue to deliver mandated levels of services to clients in the most efficient manner possible. These services are provided in an effort to safeguard the well-being of children who reside within the County. Expenditures for services and hard goods are provided to clients in an effort to keep families intact. All such expenditures are directly charged to the Child Welfare Services allocation and will have no effect on other components of the HS Administrative Claim budget unit.

DEPARTMENT OF AGING AND ADULTS SERVICES (DAAS)

DAAS allocations are expected to remain relatively flat from the previous year yet staffing costs continue to rise. As a result, the Department is recommending position changes which do not impact filled positions but rather attend to necessary administrative adjustments. The net zero recommended changes are as follows:

Deletions

- 5 Social Worker II
- 1 Supervising Social Service Practitioner
- 1 CMIPS II Project Manager

Additions:

- 2 Office Assistant III
- 3 Staff Analyst II
- 1 Supervising Social Worker
- 1 Office Assistant II



HS ADMINISTRATION AND SUPPORT SERVICES

Due to the potential overall stagnation of funding of the HS Administrative Claim, support divisions were asked to reduce costs where possible, while maintaining current levels of support and performance. The staffing changes are as follows:

- Administrative Support Division – Due to vacancies within the Division, there were decreases of 1 Accountant II, 1 Office Assistant III, and 3 Recurrent Staff Analyst II. Savings from the elimination of these positions will allow for the creation of 1 Secretary I, 1 Accountant III and 1 Fiscal Specialist positions which are needed to respond to an increased need for HS Administrative assistance.
- Auditing Division – Decrease of 1 Office Assistant II and 1 Staff Analyst I. Savings allow the Department to add 1 Staff Analyst Trainee and 1 Fiscal Specialist to address operational needs.
- Information and Technology Support Division – Decreases in 1 Applications Specialist, 1 Automated Systems Analyst I, 1 Business Systems Analyst I, 1 Business Systems Analyst III and 1 Office Assistant II, 3 Programmer III, 1 Storekeeper, 1 Supervising Automated Systems Analyst I and 1 Systems Support Analyst III. Savings allow the department to add 1 Automated Systems Analyst II, 3 Business Systems Analyst II, 2 Department Systems Engineer, 1 Programmer I, 3 Programmer II and 1 Store Specialist in order to align position classifications with assigned work duties.
- Performance and Education Resource Center- Elimination of 1 Human Resources Analyst I due to vacancy.
- Program Integrity Division (PID) – Decrease of 1 Office Assistant II and 1 Fraud Investigator I-Recurrent.
- Legislation, Research, QSS Division – Decreases from 1 Office Assistant III - Recurrent, 1 Eligibility Worker III - Recurrent and 2 Statistical Analysts allow for the addition of 1 Program Specialist II and 1 Statistical Analyst Trainee positions.
- Program Development Division – Decrease of 2 Program Specialist I - Recurrent. Savings from these reductions allow the department to add 2 Program Specialist I and 1 Office Assistant III.
- Personnel Division – The elimination of 1 Human Resource Analyst I position allows the Department to add 1 Human Services Administrative Manager position.



The following chart provides an overview of the funding sources and County share requirements for the programs that are budgeted in the HS Administrative Claim budget:

REVENUE SOURCE AND NET COUNTY COST BREAKDOWN

	Appropriation	Revenue				Net County Cost		
		Federal	% Federal	State	% State	Total	County Share	% Local Cost
Transitional Assistance Department								
Food Stamps	72,181,369	46,917,890	65%	12,366,102	21%	59,283,992	9,939,989	18%
Single Allocation								
CalWORKs - Eligibility	66,962,172	32,811,464	49%	37,108,096	55%	69,919,560	-	-4%
CalWORKs - Mental Health	5,128,664	-	-	5,128,664	100%	5,128,664	-	-
CalWORKs - Cal-Learn	-	-	-	-	-	-	-	-
CalWORKs - Welfare to Work	45,281,489	45,281,489	100%	-	-	45,281,489	-	-
CalWORKs - Child Care Admin - Stage 1	4,588,046	4,588,046	100%	-	-	4,588,046	-	-
Total Single Allocation	121,960,371	82,680,999		42,236,760		124,917,759	-	
Medi-Cal	66,679,867	33,339,934	50%	33,339,934	50%	66,679,867	-	-
Foster Care Administration	3,473,988	2,084,393	60%	1,389,595	40%	3,473,988	-	0%
General Relief Administration	984,401	-	-	-	-	-	984,401	100%
Other Programs	4,339,220	-	-	4,332,830	100%	4,332,830	6,390	-
Total	269,619,216	165,023,215		93,665,221		258,688,436	10,930,780	
Department of Children's Services								
Child Welfare Services - Basic	74,587,360	36,983,229	65%	26,622,727	20%	63,605,956	11,400,685	15%
Child Welfare Services - Augmentation	6,805,247	3,713,074	58%	2,672,892	100%	6,385,966	-	-
CWS Total	81,392,607	40,696,303		29,295,619		69,991,922	11,400,685	
Promoting Safe and Stable Families	1,921,040	1,921,040	100%	-	-	1,921,040	-	-
Foster Training and Recruitment	195,040	136,528	70%	58,512	30%	195,040	-	-
Licensing	660,787	244,491	37%	416,296	63%	660,787	-	-
Support and Therapeutic Options Program	912,879	-	0%	639,015	70%	639,015	273,864	30%
Adoptions	4,704,990	3,763,992	80%	940,998	20%	4,704,990	-	-
ILP	1,654,089	1,091,699	66%	562,390	34%	1,654,089	-	-
Wraparound Reinvestment	9,800,000	3,900,000	50%	3,900,000	50%	9,800,000	-	-
Other Programs	1,971,051	947,871	48%	1,023,180	36%	1,971,051	-	-
Total	103,212,483	52,701,924		36,836,010		91,537,934	11,674,549	
Aging and Adult Services								
In-Home Supportive Services	17,469,069	8,942,416	51%	6,020,548	34%	14,962,964	2,506,105	14%
Adult Protective Services	4,813,930	2,152,615	44%	2,437,418	51%	4,590,033	223,897	5%
IHSS Provider Payments Local Match	37,695,000	-	-	-	-	-	37,695,000	100%
IHSS Provider Benefits Local Match	625,000	-	-	-	-	-	625,000	100%
IHSS PA Local Match	350,000	-	-	-	-	-	350,000	100%
Other Programs	3,700,000	2,964,320	80%	405,680	11%	3,370,000	330,000	9%
Total	64,652,999	14,059,351		8,863,646		22,922,997	41,730,002	
Non Claimable Costs								
PERC Training Expense	350,000	-	-	-	-	-	350,000	100%
Other	4,647,570	-	-	3,935,559	-	3,935,559	712,011	-
Total	4,997,570	-		3,935,559		3,935,559	1,062,011	
Total Administrative Budget	442,482,268	231,784,490	55%	143,300,436	31%	377,084,926	65,397,342	15%
SOCIAL SERVICES REALIGNMENT							50,820,478	
							14,576,864	Net County Cost Target

This is the fixed County MOE for the CalWORKs Single Allocation which is split between Eligibility and Food Stamps. \$9,939,989

Remainder of Single Allocation for Stage 1 Childcare is \$27,264,832 (provider payments) and is accounted for in ETP budget.

Other Revenue Reducing Local Share

Augmentation Funds shall be used for Emergency Response, Family Maintenance, and Permanent Placement and shall not supplant existing CWS funds. These funds will be available by exhausting the total CWS Basic allocation

Other Revenue Reducing Local Share

IHSS Provider Payments - State pays providers and the county is only billed for its local share of costs.

IHSS medical benefits local match of \$625,000.

Other Revenue Reducing Local Share

Misc. Revenue reducing county share

2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Transitional Assistance Department	2,644	1	2,645	2,506	139	0	2,645
Children and Family Services	827	3	830	730	87	13	830
Department of Aging and Adult Services	233	0	233	215	18	0	233
HS Administration and Support Services	482	18	500	459	31	10	500
Total	4,186	22	4,208	3,910	275	23	4,208



Transitional Assistance Department

Administration

- Classification
 1 Director
 1 Assistant Director
 1 Executive Secretary II
 1 C-IV Project Coordinator
 1 TAD District Manager
 1 Program Specialist I
 2 Office Assistant III
 1 Program Specialist II
 1 Staff Analyst II
 10 Total

Region 1

- Classification
 1 Deputy Director
 2 Secretary I
 6 Child Care Provider
 260 Eligibility Worker I/II
 26 Eligibility Worker III
 25 Eligibility Worker Trainee
 28 Eligibility Worker Supervisor I
 5 Interpreter/Translator
 38 Office Assistant II
 2 Office Assistant III
 5 Supervising Office Assistant
 6 TAD District Manager
 404 Total

Region 2

- Classification
 1 Deputy Director
 1 Secretary I
 6 Child Care Provider
 289 Eligibility Worker I/II
 29 Eligibility Worker III
 25 Eligibility Worker Trainee
 31 Eligibility Worker Supervisor I
 6 Interpreter/Translator
 39 Office Assistant II
 3 Office Assistant III
 4 Supervising Office Assistant
 6 TAD District Manager
 440 Total

Region 3

- Classification
 1 Deputy Director
 1 Secretary I
 5 Child Care Provider
 323 Eligibility Worker I/II
 37 Eligibility Worker III
 25 Eligibility Worker Trainee
 38 Eligibility Worker Supervisor I
 5 Interpreter/Translator
 39 Office Assistant II
 3 Office Assistant III
 5 Supervising Office Assistant
 8 TAD District Manager
 490 Total

Region 4

- Classification
 1 Deputy Director
 1 Secretary I
 9 Child Care Provider
 266 Eligibility Worker I/II
 33 Eligibility Worker III
 25 Eligibility Worker Trainee
 28 Eligibility Worker Supervisor I
 3 Interpreter/Translator
 38 Office Assistant II
 2 Office Assistant III
 5 Supervising Office Assistant
 6 TAD District Manager
 417 Total

Region 5

- Classification
 1 Deputy Director
 1 Secretary I
 6 Child Care Provider
 269 Eligibility Worker I/II
 32 Eligibility Worker III
 33 Eligibility Worker Supervisor I
 6 Interpreter/Translator
 41 Office Assistant II
 2 Office Assistant III
 5 Supervising Office Assistant
 6 TAD District Manager
 402 Total

Region 6

- Classification
 1 Deputy Director
 1 Secretary I
 1 Cont. TAD Staff Assistant
 6 Employment Services Manager
 220 Employment Services Specialist
 24 Employment Services Specialist Trn
 5 Employment Services Technician
 36 Office Assistant II
 5 Supervising Office Assistant
 29 Supervising Emp. Services Specialist
 1 TAD Regional Manager
 329 Total

Contact Center

- Classification
 1 Deputy Director
 1 Secretary I
 120 Eligibility Worker I/II
 12 Eligibility Worker III
 12 Eligibility Worker Supervisor I
 5 Staff Analyst I
 2 TAD District Manager
 153 Total

Department of Aging and Adult Services

Region 1

- Classification
 1 Deputy Director
 1 Secretary I
 2 District Manager
 4 Supervising Social Service Practitioner
 4 Supervising Social Worker
 2 Supervising Office Assistant
 19 Office Assistant II
 13 Office Assistant III
 1 Office Assistant IV
 2 Public Health Nurse II
 1 Registered Nurse II
 15 Social Service Practitioner
 69 Social Worker II
 134 Total

Region 2

- Classification
 1 Deputy Director
 1 Secretary I
 1 District Manager
 6 Supervising Social Service Practitioner
 1 Supervising Social Worker
 2 Supervising Office Assistant
 10 Office Assistant II
 8 Office Assistant III
 1 Public Health Nurse II
 1 Supervising Public Health Nurse
 12 Social Service Practitioner
 36 Social Worker II
 80 Total

Admin and Support Services

- Classification
 1 Director
 1 Executive Secretary II
 1 Director's Assistant
 1 CMIPS II Project Manager
 1 District Manager
 1 Supervising Social Service Practitioner
 7 Social Worker II
 2 Office Assistant III
 1 Office Specialist
 1 Supervising Office Assistant
 2 Staff Analyst II
 19 Total

HUMAN SERVICES



Children and Family Services

Administration and Fiscal Services

Classification

- 1 Director
- 1 Assistant Director
- 1 Program Specialist II
- 1 Executive Secretary III
- 1 Secretary I
- 1 Administrative Supervisor II
- 1 Administrative Supervisor I
- 3 Staff Analyst
- 3 Office Assistant III
- 8 Fiscal Assistant

21 Total

North Desert Region

Classification

- 1 Deputy Director
- 1 Secretary I
- 2 Child Welfare Services Manager
- 13 Supv. Social Services Practitioner
- 1 Supervising Office Specialist
- 3 Supervising Office Assistant
- 76 Social Services Practitioner
- 26 Social Worker
- 9 Social Services Aide
- 25 Office Assistant III
- 2 Office Assistant II

159 Total

Western Region

Classification

- 1 Deputy Director
- 1 Secretary I
- 2 Child Welfare Services Manager
- 15 Supervising Social Services Practitioner
- 1 Supervising Office Specialist
- 3 Supervising Office Assistant
- 89 Social Services Practitioner
- 17 Social Worker
- 4 Social Services Aide
- 24 Office Assistant III
- 4 Office Assistant II
- 1 Eligibility Worker II

162 Total

Central Region

Classification

- 1 Deputy Director
- 1 Secretary I
- 2 Child Welfare Services Manager
- 11 Supv. Social Services Practitioner
- 1 Supervising Office Specialist
- 2 Supervising Office Assistant
- 74 Social Services Practitioner
- 13 Social Worker
- 4 Social Services Aide
- 20 Office Assistant III
- 3 Office Assistant II

132 Total

Eastern Region

Classification

- 1 Deputy Director
- 1 Secretary I
- 2 Child Welfare Services Manager
- 14 Supv. Social Services Practitioner
- 1 Supervising Office Specialist
- 3 Supervising Office Assistant
- 78 Social Services Practitioner
- 14 Social Worker
- 5 Social Services Aide
- 23 Office Assistant III
- 3 Office Assistant II
- 3 Peer and Family Assistant

148 Total

Placement Resources

Classification

- 1 Deputy Director
- 4 Child Welfare Services Manager
- 10 Supervising Social Services Practitioner
- 1 Supervising Office Specialist
- 2 Supervising Office Assistant
- 1 Supervising Fiscal Specialist
- 25 Social Services Practitioner
- 16 Social Worker
- 20 Office Assistant III
- 2 Office Assistant II
- 1 Staff Analyst II
- 9 Peer and Family Assistant
- 1 Fiscal Specialist
- 1 Program Specialist I
- 3 Alcohol & Drug Counselor
- 12 Educational Liaison

109 Total

System Resources

Classification

- 1 Deputy Director
- 1 Secretary I
- 3 Child Welfare Services Manager
- 9 Supervising Social Services Practitioner
- 1 Supervising Office Specialist
- 3 Supervising Office Assistant
- 8 Social Services Practitioner
- 5 Social Services Practitioner Trainee
- 2 Social Worker
- 5 Social Worker Trainee
- 1 Social Services Aide
- 25 Office Assistant III
- 2 Staff Analyst II
- 1 Program Specialist I
- 30 Intake Specialist
- 1 Eligibility Worker II
- 1 Child Care Provider

99 Total



Human Services Administration and Support Services		
Human Services Administration	Administrative Support Division	Information, Technology and Support Division
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Assistant Executive Officer	2 Deputy Executive Officer	1 Departmental IS Administrator
1 Executive Secretary III	3 Office Assistant III	1 Secretary I
1 Administrative Analyst III	2 Administrative Analyst III	3 Department Systems Engineer
1 Staff Analyst II	4 Administrative Supervisor II	4 Business Applications Manager
1 Contract C-IV Manager	1 Supervising Accountant II	2 Supv. Automated Systems Analyst II
1 Contract Business Applications Manager	1 Supervising Fiscal Specialist	7 Business Systems Analyst III
1 Contract Technical Analyst	1 Supervising Office Assistant	5 Business Systems Analyst II
1 C-IV Financial Management	2 Stores Supervisor II	2 Business Systems Analyst I
1 Contract C-IV Accountant I	1 Systems Accountant II	6 Programmer Analyst III
1 Contract C-IV Tech/Site Prep Coord.	21 Staff Analyst II	1 Programmer I
4 Contract Business Analyst	1 Staff Analyst I	3 Programmer II
1 Contract Secretary II	6 Accountant III	4 Programmer III
<hr/> 15 Total	2 Accounting Technician	5 Automated Systems Analyst II
	2 Fiscal Specialist	14 Automated Systems Analyst I
	3 Fiscal Assistant	26 Automated Systems Technician
	3 Office Assistant II	1 Applications Specialist
	4 Stores Specialist	2 Stores Specialist
	10 Storekeeper	1 Fiscal Specialist
	1 Secretary I	1 IT Technical Assistant
	<hr/> 70 Total	1 Staff Analyst I
		2 Office Assistant III
		<hr/> 92 Total
Legislation, Research, QSS Division	Performance and Education Resource Center	Program Integrity Division
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Legislative Program Manager	1 Chief Learning Officer	1 HSS Program Integrity Chief
1 Administrative Supervisor I	1 Secretary I	1 Secretary I
1 Program Specialist II	1 Human Services Comm Officer	4 Case Review Specialist
1 Program Specialist I	1 T&D Manager	1 Supervising Case Review Specialist
3 Statistical Analyst	3 T&D Supervisor	20 Appeals Specialist
1 Statistical Analyst Trainee	7 T&D Specialist	23 Fraud Investigator
1 Eligibility Worker Supervisor I	1 Supv. Office Assistant	70 HSS Quality Review Specialist
7 Eligibility Worker III	11 Staff Training Instructor	6 HSS Quality Review Supervisor I
1 Office Assistant III	1 Staff Analyst I	2 HSS Quality Review Supervisor III
<hr/> 17 Total	1 Media Specialist I	3 Office Assistant II
	1 Fiscal Assistant	3 Office Assistant III
	2 Office Assistant III	1 Supervising Office Assistant
	5 Office Assistant II	1 Supervising Office Specialist
	<hr/> 36 Total	2 Supervising Appeals Specialist I
		1 Supervising Appeals Specialist II
		3 Supervising Fraud Investigator I
		1 Supervising Fraud Investigator II
		<hr/> 143 Total



Human Services Administration and Support Services Continued		
Auditing	Program Development Division	Personnel Division
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 HSS Auditing Manager	1 Deputy Director	1 HS Admin Manager
1 Secretary I	1 Secretary I	1 Secretary I
1 Supervising Accountant III	3 Supervising Program Specialist	1 Supervising Fiscal Specialist
1 Supervising Accountant II	1 Supervising Social Service Practitioner	1 Volunteer Services Coordinator
3 Fiscal Assistant	1 Supervising Office Assistant	1 Personnel Technician
1 Staff Analyst I	11 Program Specialist II	12 Payroll Specialist
1 Staff Analyst Trainee	23 Program Specialist I	1 Fiscal Specialist
5 Accountant III	1 Fiscal Assistant	4 Office Assistant II
1 Accountant I	9 Office Assistant III	<u>22 Total</u>
2 Accounting Technician	1 Office Assistant II	
2 Office Assistant II	2 Program Manager	
10 Fiscal Assistant	2 Social Services Practitioner	
5 Fiscal Specialist	<u>56 Total</u>	
3 Supervising Fiscal Specialist		
<u>37 Total</u>		
Children's Network (CNET)		
<u>Classification</u>		
2 CNET Comm. & Event Coordinator		
1 Contract Children's Network Analyst		
1 Associate CNET Officer		
1 Contract Child Abuse Prev. Coordinator		
1 CNET Officer		
2 Office Assistant III		
1 Secretary II		
1 Social Worker II		
1 Contract Case Coordinator		
1 Cont. Community Relations Coordinator		
<u>12 Total</u>		

HUMAN SERVICES



AGING AND ADULT SERVICES

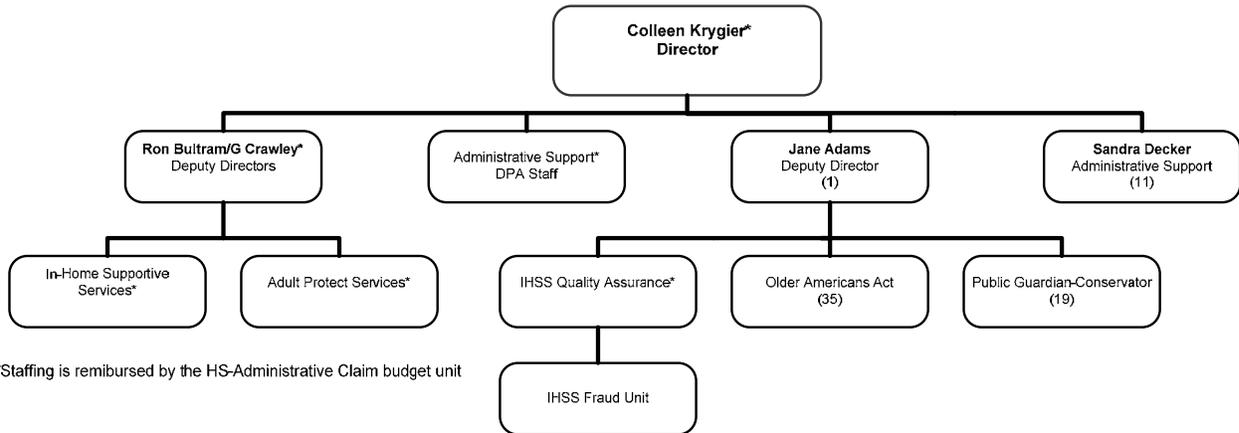
Colleen Krygier

MISSION STATEMENT

The Department of Aging and Adult Services provides services to seniors, at-risk individuals, and adults with disabilities to improve or maintain choice, independence, and quality of life so they may age in place in the least restrictive environment.



ORGANIZATIONAL CHART



2010-11 AND 2011-12 ACCOMPLISHMENTS

- Received two 2011 National Association of Counties (NACo) Awards for the Long Term Ombudsman Program/Red Cross partnership and the Prevention and Early Intervention/Transportation Reimbursement Escort Program (PEI/TREP).
- Senior Nutrition Services provided 379,192 congregate meals to 11,797 seniors in senior centers throughout the county and 394,892 home-delivered meals to 2,679 homebound seniors.
- Senior Information and Assistance provided 7,616 seniors with registered services and provided public/community outreach to 79,184 individuals.
- Provided nutrition education to 4,210 seniors.
- Long Term Ombudsman program staff and volunteers provided 139 community trainings; distributed educational materials to 3,858 individuals; attended 18 resident and family council meetings; investigated 2,611 complaints; participated in 4,839 regular visits to nursing and board and care facilities; provided 3,134 training sessions for caregivers and 758 training sessions for professionals.

HUMAN SERVICES



GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: ASSIST SENIORS TO MAINTAIN CHOICES AND IMPROVE QUALITY OF LIFE BY INCREASING KNOWLEDGE AND AWARENESS OF AVAILABLE PROGRAMS AND ASSISTANCE.

Objective: Increase individual customers contacted by Senior Information and Assistance (SIA) outreach efforts.

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Actual	2012-13 Target
Increase individual customers contacted by SIA.	1.5%	16%	8%	32%	8%

The Department's outreach efforts by SIA have targeted older individuals within the county while placing emphasis on older individuals who are isolated, have Alzheimer's disease or related disorders, and have the greatest economic and social needs as mandated by the Older Americans Act. This objective remains a major focus, as information on programs and services is a vital link to ensuring senior safety and independence.

SUMMARY OF BUDGET UNITS

	2012-13					
	Appropriation	Revenue	Net County Cost	Fund Balance	Net Budget	Staffing
General Fund						
Aging and Adult Services	9,956,414	9,956,414	0			47
Public Guardian-Conservator	946,769	325,663	621,106			19
Total General Fund	10,903,183	10,282,077	621,106			66

5-YEAR APPROPRIATION TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Aging and Adult Services	10,184,380	10,357,658	10,746,636	9,239,446	9,956,414
Public Guardian-Conservator	1,166,177	657,807	540,738	644,683	946,769
Total	11,350,557	11,015,465	11,287,374	9,884,129	10,903,183

5-YEAR REVENUE TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Aging and Adult Services	8,952,676	9,156,851	9,562,605	9,239,446	9,956,414
Public Guardian-Conservator	387,792	135,221	353,153	232,984	325,663
Total	9,340,468	9,292,072	9,915,758	9,472,430	10,282,077

5-YEAR NET COUNTY COST TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Aging and Adult Services	1,231,704	1,200,807	1,184,031	0	0
Public Guardian-Conservator	778,385	522,586	187,585	411,699	621,106
Total	2,010,089	1,723,393	1,371,616	411,699	621,106



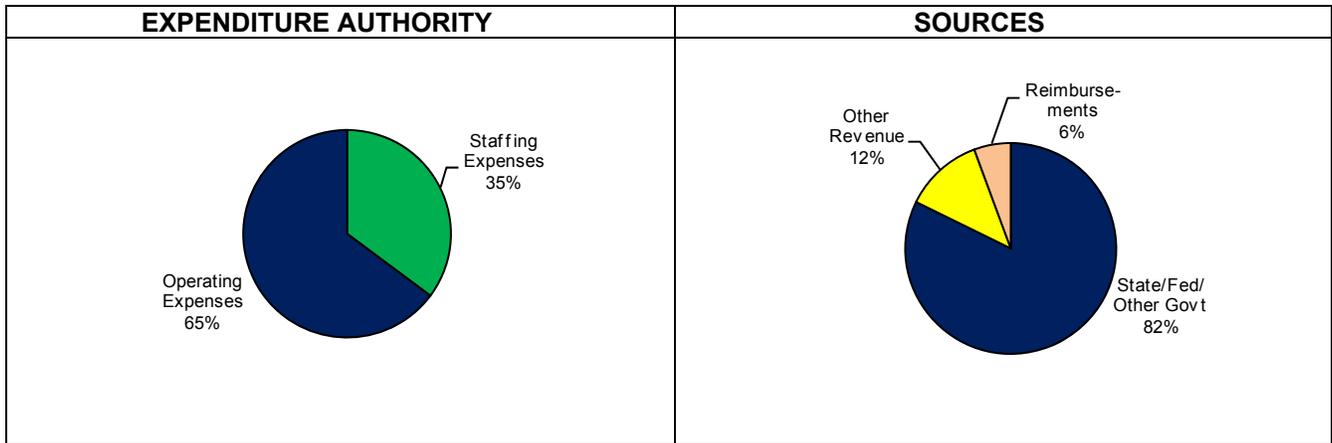
Aging and Adult Services

DESCRIPTION OF MAJOR SERVICES

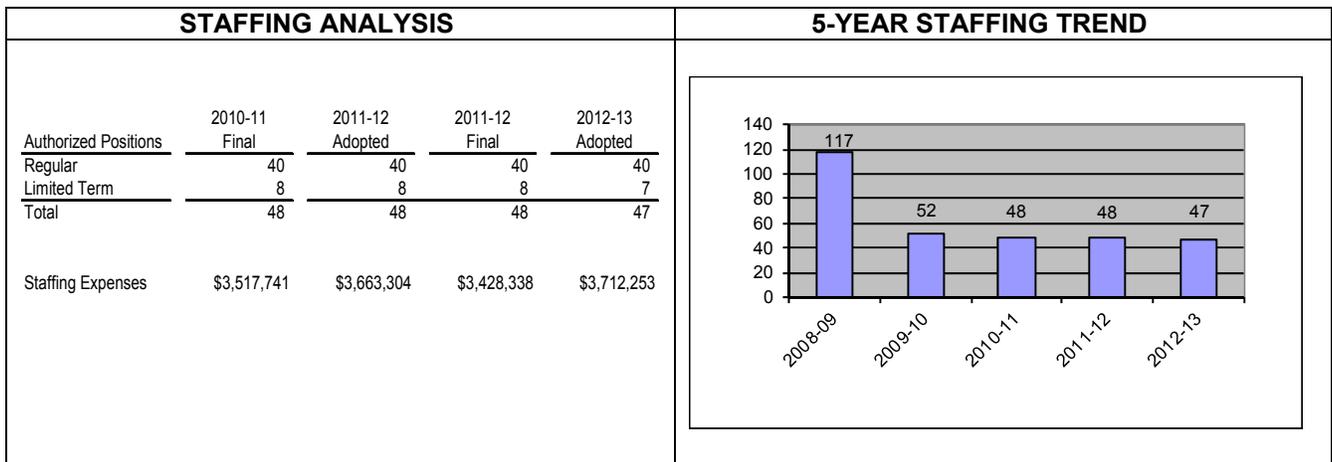
The Department of Aging and Adult Services (DAAS), under the direction of the California Department of Aging (CDA), serves as the federally designated Area Agency on Aging (AAA) for the County of San Bernardino and is responsible for administering programs under the Older Americans Act (OAA). The Department works to ensure options are easily accessible to all older individuals and to have a visible resource where seniors can go or call for information. The programs under the OAA include Senior Information and Assistance (SIA), Senior Nutrition, Senior Community Service Employment Program (SCSEP), Senior Supportive Services, Health Insurance Counseling and Advocacy Program (HICAP), Family Caregiver Support Program (FCSP), Legal Services for Senior's, Multipurpose Senior Services Program (MSSP) and Long-Term Care Ombudsman (OMB).

Budget at a Glance	
Total Expenditure Authority	\$10,549,790
Total Sources	\$10,549,790
Net County Cost	\$0
Total Staff	47
Funded by Net County Cost	0%

2012-13 ADOPTED BUDGET



BUDGETED STAFFING



HUMAN SERVICES



ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: Human Services
 DEPARTMENT: Aging and Adult Services
 FUND: General

BUDGET UNIT: AAF OOA
 FUNCTION: Public Assistance
 ACTIVITY: Administration

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
Appropriation							
Staffing Expenses	3,946,983	3,306,071	3,517,741	3,428,338	3,428,338	3,712,253	283,915
Operating Expenses	7,017,037	7,462,602	7,497,566	6,297,268	6,372,286	6,837,537	465,251
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	10,964,020	10,768,673	11,015,307	9,725,606	9,800,624	10,549,790	749,166
Reimbursements	(402,415)	(416,301)	(456,944)	(561,178)	(561,178)	(593,376)	(32,198)
Total Appropriation	10,561,605	10,352,372	10,558,363	9,164,428	9,239,446	9,956,414	716,968
Operating Transfers Out	(5,268)	0	0	0	0	0	0
Total Requirements	10,556,337	10,352,372	10,558,363	9,164,428	9,239,446	9,956,414	716,968
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	9,314,270	9,085,037	9,511,716	7,972,198	8,034,297	8,679,882	645,585
Fee/Rate	300	64,717	0	0	0	0	0
Other Revenue	63,046	7,027	50,889	144,606	147,529	68,912	(78,617)
Total Revenue	9,377,616	9,156,781	9,562,605	8,116,804	8,181,826	8,748,794	566,968
Operating Transfers In	13,700	0	0	1,057,620	1,057,620	1,207,620	150,000
Total Sources	9,391,316	9,156,781	9,562,605	9,174,424	9,239,446	9,956,414	716,968
Net County Cost	1,165,021	1,195,591	995,758	(9,996)	0	0	0
Budgeted Staffing					48	47	(1)

BUDGET CHANGES AND OPERATIONAL IMPACT

In 2012-13 appropriation will increase over 2011-12 final budget by \$716,968 as a result of increases in retirement costs, salaries and benefits, Internal Service Fund (ISF) charges, and contracted vendor payments. Departmental revenue will also increase by \$716,968 as a result of higher operating transfers in and changes to the Department's state, federal or government aid over 2011-12 final budget. Revenue changes occurred in the MSSP, Senior Employment and Medicare Improvements for Patients and Providers Act (MIPPA) programs.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

Significant budgeted expenditures include:

- \$3.7 million will fund 47 budgeted positions.
- \$6.8 million for operating expenses, the largest portion of which is \$5.63 million for contracted services for the Department's Senior Nutrition Services, MSSP, and Senior Transportation programs.
- \$0.6 million in reimbursements for costs transferred to other departments.

Grant revenue is expected to total \$8.75 million, which includes \$3.5 million for Senior Nutrition Services, \$1.18 million for MSSP, and \$624,483 for Family Caregiver Support Program.

STAFFING CHANGES AND OPERATIONAL IMPACT

In 2012-13, budgeted positions will decrease from 48 to 47 due to the retirement of a part-time contracted Ombudsman Program Office Manager. Operations and budget will not be affected by the reduction as work duties and hours will be assumed by other staff.



2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration	12	0	12	12	0	0	12
Multipurpose Senior Services Program (MSSP)	10	0	10	9	1	0	10
Ombudsman	1	4	5	5	0	0	5
Senior Community Service Employment Program (SCSEP)	0	3	3	3	0	0	3
Senior Information and Assistance (SIA)	17	0	17	17	0	0	17
Total	40	7	47	46	1	0	47

Administration	MSSP	Ombudsman
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Deputy Director	1 Supv. Social Services Practitioner	1 DAAS Program Supervisor
1 Administrative Supervisor II	5 Social Services Practitioner	1 OMB Office Manager
3 Accounting Technician	1 Social Worker	3 OMB Field Coordinator
1 Office Assistant III	2 Public Health Nurse	<u>5 Total</u>
5 Staff Analyst II	1 Fiscal Assistant	
1 Secretary	<u>10 Total</u>	
<u>12 Total</u>		
	SCSEP	SIA
	<u>Classification</u>	<u>Classification</u>
	1 SCSEP Coordinator	2 DAAS Program Supervisor
	2 SCSEP Program Aide	8 Social Service Aide
	<u>3 Total</u>	7 Senior Information & Referral Rep
		<u>17 Total</u>



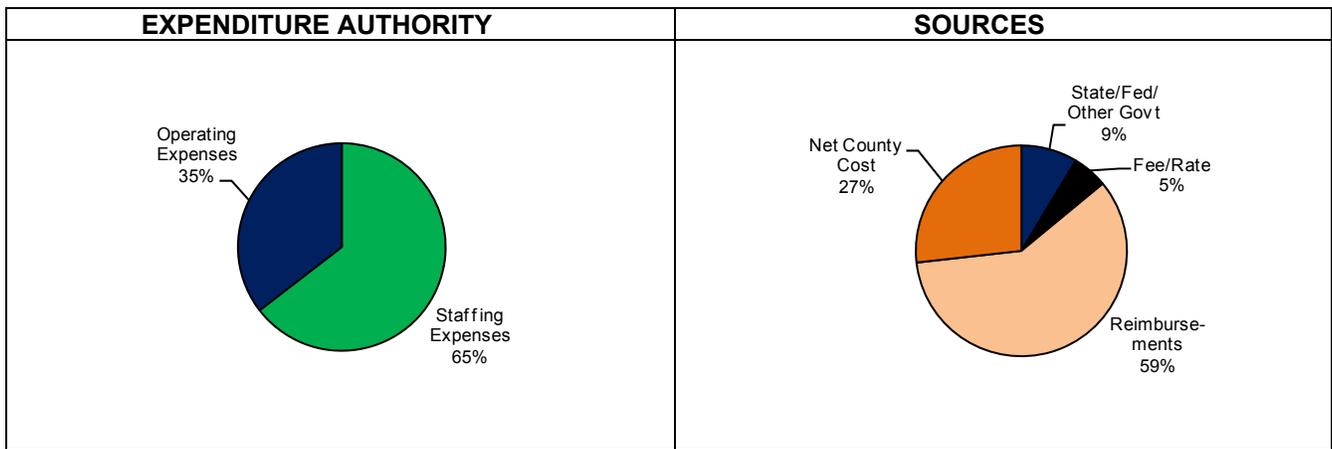
Public Guardian-Conservator

DESCRIPTION OF MAJOR SERVICES

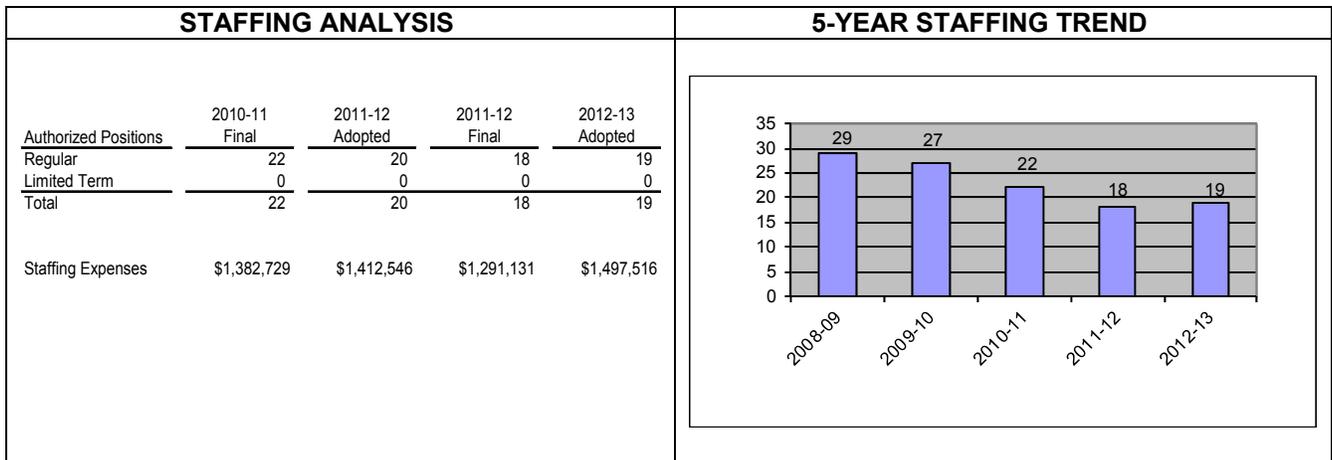
By court appointment, the Public Guardian-Conservator acts as conservator of any individuals found to be gravely disabled or to lack capacity to manage their finances and provide their own care. A conservator has the responsibility for the conservatee's care, custody and control. The conservator determines where the conservatee lives and ensures his/her daily needs are met. Conservatees must be placed in the least restrictive placement, which may include, but is not limited to the following: medical, psychiatric, nursing, or other licensed facility or state hospital, county hospital, or United States government hospital.

Budget at a Glance	
Total Expenditure Authority	\$2,320,476
Total Sources	\$1,699,370
Net County Cost	\$621,106
Total Staff	19
Funded by Net County Cost	27%

2012-13 ADOPTED BUDGET



BUDGETED STAFFING



HUMAN SERVICES



ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: Human Services
DEPARTMENT: Aging and Adult Services - Public Guardian-Conservator
FUND: General

BUDGET UNIT: AAA PGD
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
Appropriation							
Staffing Expenses	1,887,076	1,627,198	1,382,729	1,291,130	1,291,131	1,497,516	206,385
Operating Expenses	568,771	442,900	532,682	751,034	751,036	822,960	71,924
Capital Expenditures	27,257	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	2,483,104	2,070,098	1,915,411	2,042,164	2,042,167	2,320,476	278,309
Reimbursements	(1,439,894)	(1,412,292)	(1,374,673)	(1,397,484)	(1,397,484)	(1,373,707)	23,777
Total Appropriation	1,043,210	657,806	540,738	644,680	644,683	946,769	302,086
Operating Transfers Out	44,000	0	0	0	0	0	0
Total Requirements	1,087,210	657,806	540,738	644,680	644,683	946,769	302,086
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	195,176	(17,500)	242,767	97,054	97,054	200,113	103,059
Fee/Rate	138,275	152,304	109,742	135,416	135,416	125,000	(10,416)
Other Revenue	3,840	416	643	514	514	550	36
Total Revenue	337,291	135,220	353,152	232,984	232,984	325,663	92,679
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	337,291	135,220	353,152	232,984	232,984	325,663	92,679
Net County Cost	749,919	522,586	187,586	411,695	411,699	621,106	209,407
				Budgeted Staffing	18	19	1

BUDGET CHANGES AND OPERATIONAL IMPACT

Staffing expenses in the 2012-13 budget will increase as a result of the addition of one Supervising Deputy Public Guardian position, while operating expenses will increase as a result of expenditures related to AB109 Criminal Justice prisoner release. Appropriation will increase by \$302,086 as compared to 2011-12 final budget.

Departmental revenue in the 2012-13 budget will increase by \$92,679 as a result of new revenue received for the AB109 Criminal Justice prisoner release program; all other revenue sources will virtually remain at current levels.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

Major expenditures and revenue represent the following:

- Staffing expenses of \$1.497 million will fund 19 budgeted positions.
- Operating expenses of \$822,960 include services and supplies, primarily consisting of case management software maintenance, postage, printing, vehicle service charges, and property insurance costs for conservatees real property. Operating expenses also include charges for administrative and technical support provided by Human Services (HS) Administration and the Department of Aging and Adult Services (DAAS).
- Reimbursements of \$1.37 million represent funding received primarily from the Department of Behavioral Health for conservatee case costs and from the Sheriff/Coroner/Public Administrator for reimbursement of warehouse operation costs.
- State, federal, or government aid revenue of \$200,113 represents reimbursement for Medi-Cal Administrative Activities (MAA) and AB109 Criminal Justice Realignment.
- Fee/rate revenue of \$125,000 represent Court-ordered fees paid to the Department from the estates of conservatees.



STAFFING CHANGES AND OPERATIONAL IMPACT

The 2012-13 budget will add back 1 Supervising Deputy Public Guardian position that was eliminated as a result of budget reductions in 2011-12. The Supervising Deputy Public Guardian position will supervise staff that currently report to the Chief Public Guardian, which will allow the Chief Public Guardian to focus more on administration and service delivery.

2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Public Guardian-Conservator	19	0	19	18	1	0	19
Total	19	0	19	18	1	0	19

Public Guardian-Conservator	
<u>Classification</u>	
1	Chief Public Guardian
6	Deputy Public Guardian
2	Estate Property Specialist
1	Fiscal Assistant
1	Fiscal Specialist
3	Office Assistant III
1	Social Service Aide
1	Social Service Practitioner
1	Staff Analyst II
1	Supervising Office Assistant
1	Supv. Deputy Public Guardian I
19	Total

HUMAN SERVICES



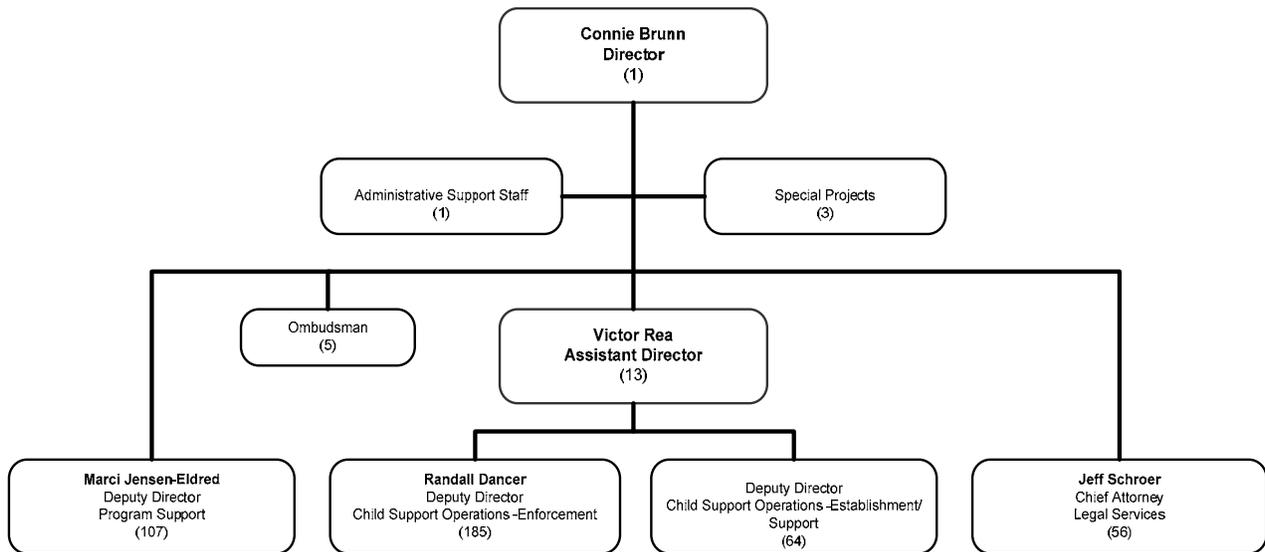
CHILD SUPPORT SERVICES Connie Brunn

MISSION STATEMENT

The County of San Bernardino Department of Child Support Services determines paternity, establishes and enforces child support orders and secures payments to assist families in meeting the financial and medical needs of their children. We provide timely and effective service.



ORGANIZATIONAL CHART



2010-11 AND 2011-12 ACCOMPLISHMENTS

- In 2010-11, collected \$162.0 million in child support payments, a 6.2% increase over prior budget year.
- Ranked second in the state in program cost effectiveness, distributing \$4.21 for each dollar in funding provided to the Department.
- Improved in all five child support federal performance measures.
- Received the California Department of Child Support Services Directors' Excellence Award for exceeding all performance goals in Federal Fiscal Year 2011.
- Continued efforts to ensure availability of services to all county residents by assisting customers with their child support related issues at Transitional Assistance Department (TAD) offices located throughout the county.
- Collaborated with the San Bernardino County Workforce Development Department to provide employment-related services to unemployed non-custodial parents who are unable to meet their child support obligation.

HUMAN SERVICES



GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: PROVIDE FOR HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS.

Objective: Provide for the social service needs of residents through the collection of child support.

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Actual	2012-13 Target
Percentage of collections on current support orders.	51%	53%	53%	59%	58%

The Department of Child Support Services (DCSS) measures the amount of collections received in relation to child support owed. Increases in the collection of current support results in more money received by San Bernardino families, thereby assisting in meeting their basic necessities, including food, clothing and adequate housing.

GOAL 2: OPERATE IN A FISCALLY RESPONSIBLE AND BUSINESS LIKE MANNER.

Objective: Enhance the Department's cost effectiveness through increased collections.

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Actual	2012-13 Target
Determine the department's cost effectiveness by comparing the amount collected for child support as measured against expenditures.	\$3.86	\$4.18	\$4.18	\$4.21	\$4.21

The Department acts in a fiscally responsible manner by utilizing allocated funds to collect child support payments. In Federal Fiscal Year 2011, the Department collected \$4.21 for each dollar expended. Continued growth in collections will result in improved cost effectiveness.

SUMMARY OF BUDGET UNITS

	2012-13					
	Appropriation	Revenue	Net County Cost	Fund Balance	Net Budget	Staffing
General Fund						
Child Support Services	40,156,213	40,156,213	0			435
Total General Fund	40,156,213	40,156,213	0			435

5-YEAR APPROPRIATION TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Child Support Services	40,082,554	38,197,787	39,696,127	38,934,431	40,156,213
Total	40,082,554	38,197,787	39,696,127	38,934,431	40,156,213

5-YEAR REVENUE TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Child Support Services	40,082,554	38,197,787	39,696,127	38,934,431	40,156,213
Total	40,082,554	38,197,787	39,696,127	38,934,431	40,156,213

5-YEAR NET COUNTY COST TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Child Support Services	0	0	0	0	0
Total	0	0	0	0	0



Child Support Services

DESCRIPTION OF MAJOR SERVICES

The Department of Child Support Services (DCSS) promotes family self-sufficiency by helping parents meet their mutual obligation to provide financial and medical support for their children. These services are offered throughout San Bernardino County with offices located in the high desert, the west end and the greater San Bernardino area.

Budget at a Glance	
Total Expenditure Authority	\$40,286,557
Total Sources	\$40,286,557
Net County Cost	\$0
Total Staff	435
Funded by Net County Cost	0%

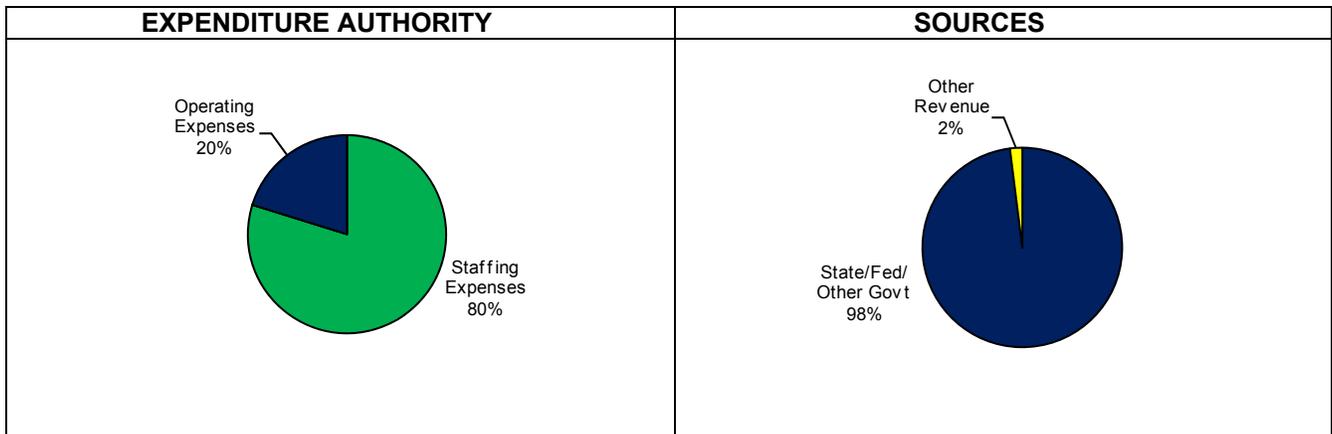
DCSS is dedicated to administering the program in a manner that puts the needs of the children first and foremost. The belief that working collaboratively with parents in understanding and meeting their obligations is a fundamental element in the success of this program.

The services provided by DCSS include the following:

- Locating parents to establish court orders for paternity, child and medical support.
- Enforcing court orders for child, family, spousal and medical support.
- Securing child support payments.
- Maintaining records of payments paid and balances due.
- Modifying court orders when appropriate.

Additionally, DCSS offers services to assist customers with concerns that may arise in the progress of their case. The Ombudsman program administers the Complaint Resolution process, in which customers have the opportunity to raise concerns with the processing of their case, pursue resolution, and obtain information about the child support program and their rights and responsibilities.

2012-13 ADOPTED BUDGET



HUMAN SERVICES



BUDGETED STAFFING

STAFFING ANALYSIS					5-YEAR STAFFING TREND				
Authorized Positions	2010-11 Final	2011-12 Adopted	2011-12 Final	2012-13 Adopted					
Regular	436	435	435	434					
Limited Term	0	0	0	1					
Total	436	435	435	435					
Staffing Expenses	\$30,602,092	\$32,011,402	\$30,878,412	\$32,073,284					

ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: Human Services
 DEPARTMENT: Child Support Services
 FUND: General

BUDGET UNIT: AAA DCS
 FUNCTION: Public Protection
 ACTIVITY: Judicial

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
Appropriation							
Staffing Expenses	30,155,214	29,898,490	30,602,092	30,878,412	30,878,412	32,073,284	1,194,872
Operating Expenses	10,671,436	8,278,733	8,908,877	7,951,067	7,951,532	8,127,653	176,121
Capital Expenditures	91,823	133,022	310,853	232,668	232,668	85,620	(147,048)
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	40,918,473	38,310,245	39,821,822	39,062,147	39,062,612	40,286,557	1,223,945
Reimbursements	(163,287)	(112,458)	(125,694)	(128,181)	(128,181)	(130,344)	(2,163)
Total Appropriation	40,755,186	38,197,787	39,696,128	38,933,966	38,934,431	40,156,213	1,221,782
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	40,755,186	38,197,787	39,696,128	38,933,966	38,934,431	40,156,213	1,221,782
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	38,683,038	38,136,673	39,268,735	38,864,818	38,867,058	39,361,276	494,218
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	2,072,149	61,113	427,392	67,376	67,373	794,937	727,564
Total Revenue	40,755,187	38,197,786	39,696,127	38,932,194	38,934,431	40,156,213	1,221,782
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	40,755,187	38,197,786	39,696,127	38,932,194	38,934,431	40,156,213	1,221,782
Net County Cost	(1)	1	1	1,772	0	0	0
Budgeted Staffing					435	435	0

BUDGET CHANGES AND OPERATIONAL IMPACT

Staffing expenses are anticipated to increase by \$1,194,872 primarily due to the salary savings the department experienced in 2011-12 and as the result of the net effect of increased employee salary and benefits costs for 2012-13.

Operating expenses are anticipated to slightly increase in 2012-13. This is primarily due to a reduction in service processing conducted by the Department in 2011-12 and planned reductions in business travel and transfers to other county departments in 2012-13.

Capital expenditures are reduced in 2012-13 primarily due to one-time departmental purchases made in 2011-12.

Departmental revenue is anticipated to increase to cover the overall costs as this department is primarily federal and state allocation funded for child support operations. Other revenue consists of state sources that is strictly utilized for program operations.



MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

Major expenditures and revenue include the following:

- Staffing expenses of \$32,073,284 fund 435 budgeted positions.
- Operating expenses of \$8,127,653 include professional services contracts, telephone services, mail services, travel, and other operating costs.

Departmental revenue of \$40,156,213 primarily represents the federal and state allocation to fund child support operations. DCSS has no Net County Cost.

STAFFING CHANGES AND OPERATIONAL IMPACT

For 2012-13, staffing levels will remain at 435 through the deletion of two vacant program positions, the addition of one technical support position and reinstate one extra-help Deputy Director position.

2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Director and Ombudsman	10	0	10	9	1	0	10
Assistant Director and Technical Support	12	1	13	10	2	1	13
Program Support	107	0	107	103	4	0	107
Child Support Operations-Enforcement	185	0	185	170	15	0	185
Child Support Operations-Establishment/Support	64	0	64	61	3	0	64
Legal Services	56	0	56	54	2	0	56
Total	434	1	435	407	27	1	435

Director & Ombudsman		Assistant Director & Technical Support		Legal Services	
<u>Classification</u>		<u>Classification</u>		<u>Classification</u>	
1	Director of Child Support	1	Assistant Director of Child Support	1	Child Support Chief Attorney
4	Child Support Officer II	1	Automated Systems Analyst I	6	Child Support Assistant
1	Supervising Child Support Officer	3	Automated Systems Technician	15	Child Support Attorney III
1	Executive Secretary II	1	Business Applications Manager	22	Child Support Officer I
1	Media Specialist	1	Business Systems Analyst II	3	Child Support Officer II
1	Program Specialist I	1	Business Systems Analyst III	1	Child Support Operations Manager
1	Program Specialist II	1	IT Technical Assistant I	2	Office Assistant III
10	Total	1	Secretary II	1	Secretary I
		1	Statistical Analyst	1	Supervising Child Support Attorney
		1	Supervising Auto Systems Analyst II	4	Supervising Child Support Officer
		1	Deputy Director (Extra Help)	56	Total
		13	Total		
Program Support		Child Support Operations-Enforcement		Child Support Operations-Establishment/Support	
<u>Classification</u>		<u>Classification</u>		<u>Classification</u>	
1	Deputy Director, Child Support	1	Deputy Director, Child Support	1	Deputy Director, Child Support
1	Accountant II	20	Child Support Assistant	15	Child Support Assistant
1	Accountant III	3	Child Support Asst Operations Manager	16	Child Support Officer I
3	Accounting Technician	111	Child Support Officer I	5	Child Support Officer II
1	Administrative Supervisor II	19	Child Support Officer II	2	Child Support Operations Manager
1	Child Support Accounting Supervisor	5	Child Support Operations Manager	18	Office Assistant II
4	Child Support Assistants	8	Office Assistant II	2	Secretary I
58	Child Support Officer I	2	Office Assistant III	3	Supervising Child Support Officer
8	Child Support Officer II	16	Supervising Child Support Officer	2	Supervising Office Assistant
2	Child Support Operations Manager	185	Total	64	Total
4	Fiscal Assistant				
1	Office Assistant II				
2	Payroll Specialist				
4	Program Specialist I				
3	Staff Analyst II				
3	Staff Training Instructor				
2	Storekeeper				
7	Supervising Child Support Officer				
1	Training & Development Supervisor				
107	Total				

HUMAN SERVICES



Wraparound Reinvestment Fund

DESCRIPTION OF MAJOR SERVICES

The Wraparound services program was created through Senate Bill (SB) 163, Chapter 795, Statutes of 1997, and is an intensive, community-based and family-centered process designed to allow children with serious behavioral and/or emotional difficulties to remain in their community at the lowest level of care possible instead of being placed in a group home setting. Payments for Wraparound services are included in the Aid to Families with Dependent Children (AFDC) – Foster Care budget unit. This bill allows counties to accumulate savings realized from a Wraparound program and requires that the savings be reinvested in a child welfare services program.

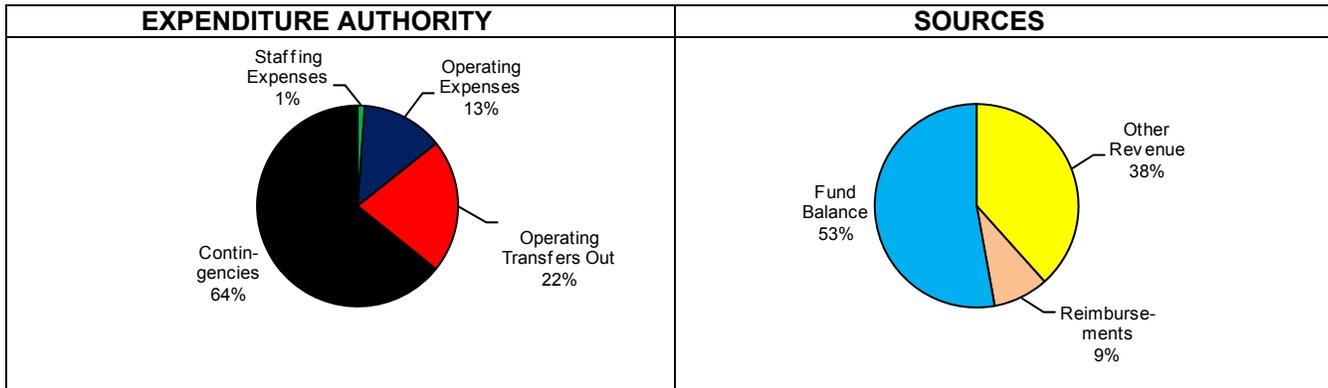
Budget at a Glance	
Total Expenditure Authority	\$22,787,746
Total Sources	\$10,744,911
Fund Balance	\$12,042,835
Total Staff	6

Contracts have been established with 5 agencies to provide Countywide Wraparound program services to high risk children. These contracts stipulate that the County will retain 5% of the monthly Wraparound Foster Care payments for federally eligible cases and 10% of the monthly Wraparound Foster Care payments for non-federally eligible cases.

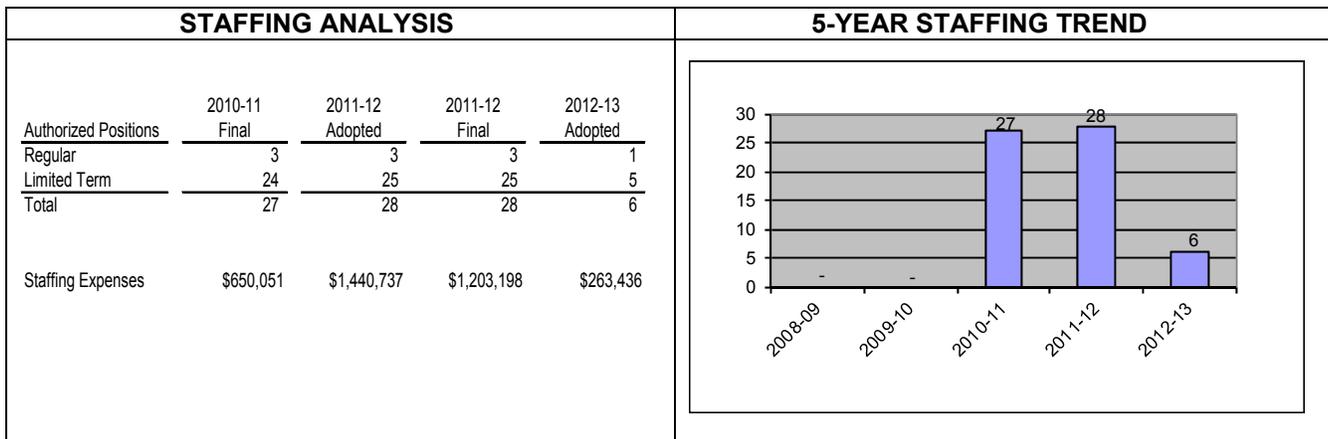
This budget unit provides funding to 1) reinvest in services for youth in placement while they are being assessed for residential based services, 2) enhance services provided to foster care children and their families, 3) expand services to youth aging out of the foster care system in order to promote self-sufficiency in these young adults and 4) provide matching funds to access additional federal funding in support of the Child Welfare Services program.

This budget unit requires no discretionary general funding (net county cost) due to amounts being withheld from existing AFDC – Foster Care maintenance payments.

2012-13 ADOPTED BUDGET



BUDGETED STAFFING



HUMAN SERVICES



ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: Human Services
DEPARTMENT: Human Services
FUND: Wraparound Reinvestment Fund

BUDGET UNIT: SIN BHI
FUNCTION: Public Assistance
ACTIVITY: Aid Program

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
Appropriation							
Staffing Expenses	0	0	650,051	1,203,198	1,203,198	263,436	(939,762)
Operating Expenses	10,609	877,306	2,250,552	3,257,484	3,289,384	2,995,560	(293,824)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	11,980,677	14,628,750	2,648,073
Total Exp Authority	10,609	877,306	2,900,603	4,460,682	16,473,259	17,887,746	1,414,487
Reimbursements	0	0	(1,331,186)	(1,378,400)	(1,373,439)	(2,000,000)	(626,561)
Total Appropriation	10,609	877,306	1,569,417	3,082,282	15,099,820	15,887,746	787,926
Operating Transfers Out	0	0	0	0	0	4,900,000	4,900,000
Total Requirements	10,609	877,306	1,569,417	3,082,282	15,099,820	20,787,746	5,687,926
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	6,433	3,230,053	6,550,990	6,309,157	6,291,697	8,744,911	2,453,214
Total Revenue	6,433	3,230,053	6,550,990	6,309,157	6,291,697	8,744,911	2,453,214
Operating Transfers In	565,495	920,321	0	0	0	0	0
Total Sources	571,928	4,150,374	6,550,990	6,309,157	6,291,697	8,744,911	2,453,214
				Fund Balance	8,808,123	12,042,835	3,234,712
				Budgeted Staffing	28	6	(22)

BUDGET CHANGES AND OPERATIONAL IMPACT

Appropriation for 2012-13 is \$20.8 million, a \$5.7 million increase from 2011-12 which includes the following:

- Staffing expenses decreased by \$939,762 and a decrease of 22 budgeted positions. These positions are being moved to the Human Services (HS) Administrative Claim budget unit to take advantage of available federal funding.
- Operating expenses decreased by \$293,824. Significant changes include an Memorandum of Understanding (MOU) budgeted within this budget unit with the Department of Behavioral Health now being moved to the HS Administrative budget unit to better utilize federal funding.
- Reimbursements increased by \$626,561 which are retained Wraparound services program payments.
- Operating transfers out is increasing by \$4.9 million, which is a transfer to the HS Administrative Claim budget unit to provide matching funds which will allow access to additional federal funding in support of the Child Welfare Services program which is administered by Children and Family Services.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

Appropriation for 2012-13 is \$20.8 million which is made up of the following:

- \$263,436 which funds 6 positions.
- \$3.0 million in operational expenses which is made up of services and supplies, travel and public assistance purchases for children in need.
- Operating transfers out of \$4.9 million to the HS Administrative Claim budget unit to provide matching funds which will allow access to additional federal funding in support of the Child Welfare Services program which is administered by Children and Family Services.

Departmental revenue of \$8.7 million is anticipated from unexpended funds that will be recovered from contractors as their contracts end.



STAFFING CHANGES AND OPERATIONAL IMPACT

20 positions funded by this budget unit in 2011-12 will be moved to the HS Administrative Claim budget unit to maximize federal reimbursement available through HS Administrative Claim budget unit. An additional 2 positions funded by this budget unit in 2011-12 will be deleted.

2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Family to Family Program	1	5	6	6	0	0	6
Total	1	5	6	6	0	0	6

Family to Family Program	
Classification	
5	Cont. CFS Parent Partner I
1	Peer and Family Assistant
6	Total



Human Services Subsistence Funds - Consolidated

DESCRIPTION OF MAJOR SERVICES

Aid to Indigents (General Relief) provides mandated County subsistence in the form of cash aid for food, shelter and transportation to indigents who do not meet categorical eligibility requirements for state and federally funded programs. These general relief payments facilitate transition to an employable status and provide interim assistance pending receipt of Social Security Income (SSI) benefits. Revenue under this program represents retroactive SSI payments, which the County receives as reimbursements for general relief assistance provided to SSI eligible indigents prior to their enrollment in the SSI program and reimbursements made by non-SSI eligible indigents when assistance under this program is no longer needed.

Budget at a Glance	
Total Expenditure Authority	\$495,694,398
Total Sources	\$469,097,009
Net County Cost	\$26,597,389
Total Staff	0
Funded by Net County Cost	5%

Domestic Violence/Child Abuse Services provides for a number of contracts with agencies to ensure temporary shelter, food, transportation, emergency services and treatment/counseling for adults and children who are victims of domestic violence and child abuse. The domestic violence program under SB 1246 is funded by a surcharge on marriage licenses. The child abuse prevention program is funded by a state grant, revenues generated from a surcharge placed on certified copies of birth certificates, and court fines imposed in domestic violence cases. Revenues from the surcharges are deposited into special revenue funds and used to fund the contractors. These three revenue sources provide 100% of the funding for this program.

Entitlement Payments (Childcare) provides for the Stage 1 Childcare Program administered by the Transitional Assistance Department (TAD). This program is one of the major programs of federal welfare reform and the resulting state CalWORKs program is intended to fund childcare for CalWORKs recipients who are seeking employment or have obtained employment. Childcare provider payments are 100% federally and state funded through reimbursements by the state.

Out-of-Home Child Care provides assistance grants for room, board and care for children pending determination of eligibility for state or federal aid, those who are ineligible due to other resources or, those who are undocumented residents. Some of these children have serious emotional and medical problems which increase the difficulty of locating appropriate facilities for care. Costs for this program can fluctuate based on the unique nature and requirements of each individual case.

Aid to Adoptive Children program provides financial assistance to adoptive parents who would otherwise not be able to provide for a child's special needs. The children are either personally disadvantaged, physically handicapped or adolescents. This program enables hard to place children to be adopted and taken out of the higher cost Foster Care program. This budget unit is funded approximately 42% federal, 44% state (2011 Realignment), with the remaining costs offset by revenue from Social Services Realignment and discretionary general funding (net county cost).

AFDC-Foster Care provides aid payments for children living in foster homes and group-care facilities. The Foster Care caseload consists of cases from both Children and Family Services (CFS) (approximately 90%) and Probation (approximately 10%). The cost of Probation related foster care cases is approximately 4.5 times greater than CFS cases due to the higher levels of care required for these juveniles. There are two funding eligibility criteria in the Foster Care Program, federal (federal, state and county participation) and non-federal (state and county only). Foster Care placements are generally eligible for federal financial participation if the parents meet the previous Aid to Families with Dependent Children (AFDC) Program criteria.

- For federally eligible (federal) cases, the cost-sharing ratios are now approximately 44% federal, 22.5% state (2011 Realignment), and 33.5% county.
- For non-federally eligible (non-federal) cases, the cost-sharing ratio is 40% state (2011 Realignment) and 60% county.
- All County share-of-cost is mandated and is reimbursed from Social Services Realignment and discretionary general funding (net county cost).

HUMAN SERVICES



Refugee Cash Assistance provides assistance payments for a maximum of eight months to all refugees who cannot meet the requirements for the Refugee Demonstration Project and CalWORKs programs. This program is 100% federally funded and open-ended.

Cash Assistance for Immigrants program, under AB 2779, provides cash assistance to aged, blind and disabled legal immigrants who meet the Supplemental Security Income/State Supplementary Payment (SSI/SSP) immigration status requirements in effect on August 21, 1998 and all other current SSI/SSP eligibility requirements, yet are no longer eligible for SSI/SSP solely due to their immigration status. This program is 100% state funded.

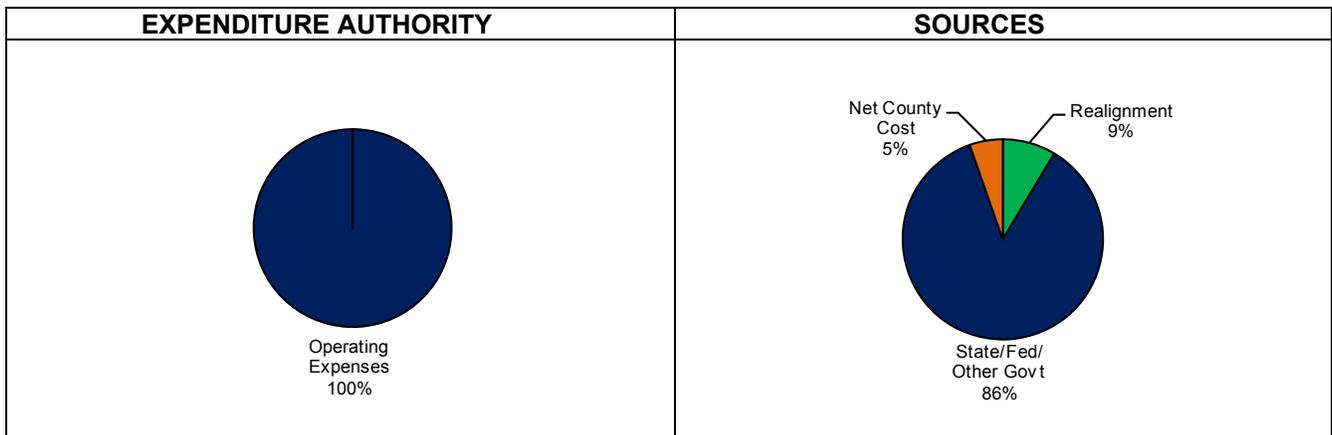
CalWORKs – All Other Families provides CalWORKs assistance payments to families eligible for aid and includes all cases that have not been identified as two-parent or zero-parent families. The federal and state governments reimburse 97.5% of the costs for this program. Currently, approximately 34% of state funding is 2011 Realignment. The mandated County share of 2.5% is funded by discretionary general funding (net county cost).

Kinship Guardianship Assistance Program (Kin-Gap) provides a subsidy to children who leave the juvenile court dependency system to live with a relative legal guardian. It offers relative caregivers of dependent children a new option for providing a permanent home to these children. To be eligible for the program, the child must have lived with the relative at least 12 consecutive months, the relative guardianship must be established pursuant to Welfare and Institutions Code 366.26, and the juvenile court dependency for the child must be dismissed. Movement to the Kin-Gap program is not automatic. The court, with a recommendation from the social worker, has discretion regarding whether termination of dependency is in the child’s best interest. This program is approximately 78% state funded; the remaining 22% is funded by discretionary general funding (net county cost).

CalWORKs – 2 Parent Families provides payments to resident families who are eligible for aid in accordance with state law. This budget includes all cases identified as having two parents in the home or in which the parents are excluded from, or ineligible for, CalWORKs. The federal and state governments reimburse 97.5% of the costs for this program. The mandated County share of 2.5% is funded by discretionary general funding (net county cost).

There is no staffing associated with these budget units. Services for the above programs are provided by staff budgeted in the Human Services (HS) Administrative Claim budget unit.

2012-13 ADOPTED BUDGET



ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: Human Services
DEPARTMENT: Human Services Subsistence
FUND: Human Services Subsistence - Consolidated

BUDGET UNIT: Various
FUNCTION: Public Assistance
ACTIVITY: Aid Programs/General Relief

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
Appropriation							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	438,424,619	458,805,325	500,221,044	462,275,843	462,298,048	495,694,398	33,396,350
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	438,424,619	458,805,325	500,221,044	462,275,843	462,298,048	495,694,398	33,396,350
Reimbursements	0	0	(825,444)	(712,333)	(712,333)	(779,402)	(67,069)
Total Appropriation	438,424,619	458,805,325	499,395,600	461,563,510	461,585,715	494,914,996	33,329,281
Operating Transfers Out	565,495	920,321	0	0	0	0	0
Total Requirements	438,990,114	459,725,646	499,395,600	461,563,510	461,585,715	494,914,996	33,329,281
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	25,649,079	26,423,998	36,843,043	37,799,676	37,799,676	42,476,178	4,676,502
State, Fed or Gov't Aid	385,643,749	405,740,566	435,168,514	398,081,483	398,105,122	425,346,054	27,240,932
Fee/Rate	1,440,829	1,613,622	1,869,596	0	0	0	0
Other Revenue	1,259,069	210,337	550,477	684,962	684,962	495,375	(189,587)
Total Revenue	413,992,726	433,988,523	474,431,630	436,566,121	436,589,760	468,317,607	31,727,847
Operating Transfers In	0	739,824	(33,419)	0	0	0	0
Total Sources	413,992,726	434,728,347	474,398,211	436,566,121	436,589,760	468,317,607	31,727,847
Net County Cost	24,997,388	24,997,299	24,997,389	24,997,389	24,995,955	26,597,389	1,601,434
Budgeted Staffing					0	0	0

Consolidated Human Services Subsistence Funds are increasing appropriation and departmental revenue by a net \$33.3 million primarily due to increases in Aid to Indigents, Entitlement Payments (Child Care), Aid to Adoptive Children, Foster Care, Refugee Cash Assistance, Cash Assistance for Immigrants, CalWORKs – All Other Families and CalWORKs – 2 Parent Families and Kinship Guardianship Assistance Program. Overall increase of \$4.7 million in Realignment and \$1.6 million in net county cost represents required matching funds in various HS Subsistence budget units due to caseload and cost growth.

DETAIL OF 2012-13 ADOPTED BUDGET

	2012-13			
	Appropriation	Revenue	Net County Cost	Staffing
Subsistence Funds				
Aid to Indigents (AAA ATI)	1,932,116	495,375	1,436,741	0
Domestic Violence/Child Abuse Services (AAA DVC)	531,812	531,812	0	0
Entitlement Payments (Child Care) (AAA ETP)	28,468,013	28,468,013	0	0
Out-of-Home Child Care (AAA OCC)	660,566	0	660,566	0
Aid to Adoptive Children (AAB ATC)	52,913,715	50,964,195	1,949,520	0
AFDC - Foster Care (AAB BHI)	111,663,120	97,714,103	13,949,017	0
Refugee Cash Assistance (AAB CAP)	77,075	77,075	0	0
Cash Assistance for Immigrants (AAB CAS)	1,614,063	1,614,063	0	0
CalWORKs - All Other Families (AAB FGR)	249,805,920	243,560,772	6,245,148	0
Kinship Guardianship Assistance Program (AAB KIN)	6,352,298	5,018,309	1,333,989	0
CalWORKs - 2 Parent Families (AAB UPP)	40,896,298	39,873,890	1,022,408	0
Total Subsistence Funds	494,914,996	468,317,607	26,597,389	0



Aid to Indigents (General Relief) includes operating expenses of \$1.93 million which provides cash aid for food, shelter and transportation, as well as SSI advocacy legal fees, to indigents who do not meet categorical eligibility requirements for state and federally funded programs. Due to anticipated caseload increases of 8.3%, appropriation levels will increase by \$196,924. As a result of continuing caseload growth and no revenue growth, net county cost is expected to increase \$248,188 to \$1.44 million.

Domestic Violence/Child Abuse Services includes operating expenses of \$1.3 million which funds contracts with agencies to ensure temporary shelter, food, transportation, emergency services and treatment/counseling for adults and children who are victims of domestic violence and child abuse. Reimbursements of \$779,402 are from a surcharge placed on certified copies of birth certificates, marriage licenses and court fines imposed in domestic violence cases. Revenue of \$531,812 is from a state grant to fund the child abuse prevention program.

Entitlement Payments (Child Care) includes operating expenses of \$28.5 million which provides payments to childcare providers for Stage 1 childcare. The appropriation and revenue for 2012-13 will be increased by \$7.3 million. The Welfare to Work participation exemption for parents caring for young children expired June 30, 2012. Therefore, these CalWORKs clients will be required to participate in work activities and the need for childcare services will increase.

Out-of-Home Child Care includes operating expenses of \$660,566 which provides assistance grants for room, board and care for children. Appropriation is expected to remain level with the 2011-12 final budget as the current average monthly caseload (34) and the current average monthly grant (\$1,631) are expected to remain constant through 2012-13.

Aid to Adoptive Children includes operating expenses of \$52.9 million which provides assistance to adoptive parents who would otherwise not be able to provide for a child's special needs. Appropriation is projected to increase \$4.1 million over the 2011-12 final budget due to continued caseload growth and associated costs resulting from the success of legislation (AB390) which encourages and promotes the adoption of eligible children. Continued increase in the average monthly grant payment is partially due to historical increases based on the child's needs and legislation (AB106) which granted a California Necessities Index (CNI) increase retroactive to July 2011. Federal and state revenue is projected to increase \$2.9 million. A net county cost increase is averted with the use of an additional \$733,851 of social services realignment.

AFDC-Foster Care includes operating expenses of \$111.7 million, a \$9.2 million increase, consisting of \$108.5 million in aid payments and other expenses for children living in foster homes and group-care facilities, \$1.2 million in payments to Transitional Housing Program-Plus (THPP) contractors and \$2.0 million in transfers to the Wraparound Reinvestment Fund. The 100% state funded (Realignment II) THPP program provides support services to youth exiting foster care. The transfer to the Wraparound Reinvestment Fund represents the 5% - 10% of monthly Wraparound Foster Care payments to contractors that are contractually retained by the County to be re-invested in Child Welfare Services programs. The number of children receiving Wraparound services continues to increase resulting in an increase of \$696,600. In addition, caseload is projected to increase by 4% overall, (federal cases by 5% with non-federal cases remaining stable). Costs are projected to increase 9% due to the following court and legislative actions:

- In April 2011, the United States District Court ordered a new method of determining payment rates for foster homes. While costs for foster care cases have increased slightly overall in recent years, the court-ordered foster home rate increases are projected to increase federal case costs by 1.5% and non-federal case costs by 10%.
- AB 12 allows wards and child welfare dependents turning age 18 in 2012 to remain in extended foster care (EFC). In 2013, these youth will be eligible to stay in care through age 20. The financial impact of this change has not yet been determined.



State revenue has been significantly changed by the 2011 state budget which realigned Foster Care and shifted funding responsibilities to the counties. Realignment 2011 funding will provide \$33.2 million in revenue. An additional \$4.8 million of local share is required and is comprised of \$3.9 million in Social Services Realignment and \$0.9 million of net county cost.

Refugee Cash Assistance is 100% federally funded and includes operating expenses of \$77,075 which provides payments to refugees who cannot meet the requirements for the Refugee Demonstration Project and CalWORKs programs. Appropriation and departmental revenue are projected to increase by \$9,337 due to an increase in caseload and average grant payments resulting from the current economic condition.

Cash Assistance for Immigrants is 100% state funded and includes operating expenses of \$1.6 million which provides payments to legal immigrants who meet the SSI/SSP immigration status requirements. Appropriation and departmental revenue is projected to increase \$266,079 due to an increase in caseload and average grant payments resulting from the current economic condition.

CalWORKs – All Other Families includes operating expenses of \$249.8 million which provides assistance payments to families eligible for aid and includes all cases that have not been identified as two-parent or zero-parent families. Because of continuing challenges in the local economy, caseload is projected to continue its slow increase throughout 2012-13. This caseload increase results in a \$9.5 million net increase in appropriation. Federal, state and 2011 Realignment funds account for \$243.6 million, or 97.5% of the revenue for this program, a \$9.6 million increase from the 2011-12 final budget.

Kinship Guardianship Assistance Program (Kin-GAP) includes operating expenses of \$6.4 million which provides subsidies to relative caregivers of children who leave the juvenile court dependency system to live with a relative legal guardian. Appropriation is projected to increase \$340,554 due to increasing placement costs. Net county cost will increase by \$511,074 due to decreasing State revenue in the prior year.

CalWORKs – 2 Parent Families includes operating expenses of \$40.9 million which provides assistance payments to all cases identified as having two parents in the home or in which the parents are excluded from or ineligible for CalWORKs. Because of continuing challenges in the local economy a 3.5% caseload increase is projected which equates to an increase in appropriation of \$2.4 million. Federal and state funds account for \$39.9 million, or 97.5% of the revenue for this program, a \$2.4 million increase from 2011-12 final budget.



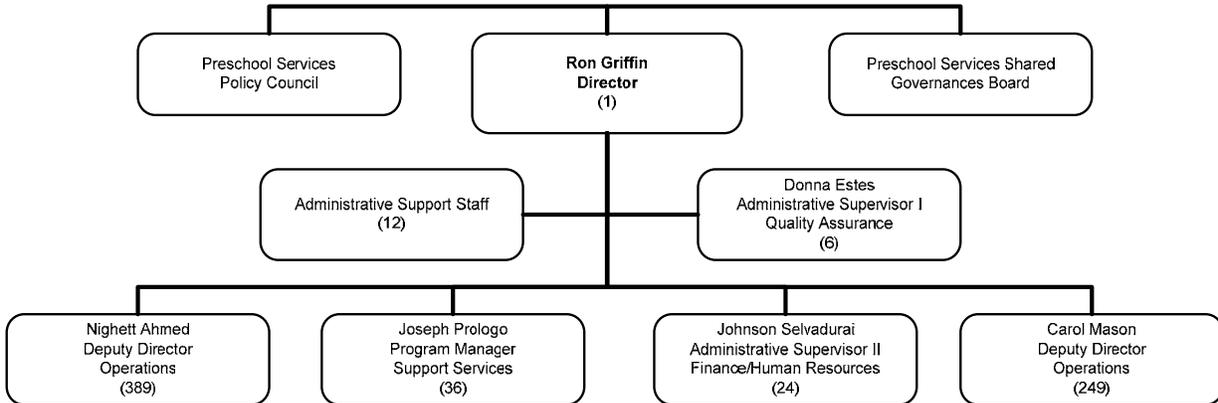
PRESCHOOL SERVICES Ron Griffin

MISSION STATEMENT

Preschool Services improves the well-being of children, empower families and strengthen communities.



ORGANIZATIONAL CHART



2010-11 AND 2011-12 ACCOMPLISHMENTS

- Developed a partnership between the Preschool Services Department (PSD) and the Department of Behavioral Health and implemented the Preschool Early Intervention programs to effectively address mental health issues and challenging behaviors that some preschool aged children display in the classroom.
- PSD successfully initiated an MOU to collaborate with the Department of Children and Family Services to provide Head Start and Early Head Start services to foster children which include infants, toddlers and pre-school aged children.
- PSD successfully passed its tri-annual Federal review which took place in March 2011 with an excellent rating that determined that Head Start and Early Head Start programs are in compliance with all applicable Head Start Program Performance Standards, laws, regulations and policy requirements.
- Opened the Nicholson Park Family Learning and Community Resource Center in collaboration with the City of San Bernardino in a very low income area of the city to provide residents with a variety of services and resources.
- Developed and implemented the Prenatal Early Head Start Program and the Nurse Visitation Program for pregnant women to facilitate better pregnancy outcomes.
- Opened a new facility in the Victorville area to provide full-day center based preschool services to 32 families. The Northgate center combines part-day Head Start and part-day State Preschool programs to provide seamless full-day services to low-income families that are working or attending training.
- PSD successfully passed its tri-annual state Child & Adult Care Food Program audit in January of 2012, receiving high marks for outstanding management of its food program for 41 Head Start and State Preschool sites.

HUMAN SERVICES



GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: ACHIEVE SCHOOL READINESS OF ENROLLED CHILDREN TO ENSURE THEY ARE MAKING PROGRESS TOWARD POSITIVE OUTCOMES AS REQUIRED BY THE DESIRED RESULTS DEVELOPMENTAL PROFILE PRESCHOOL PROGRAM, WHICH WILL IMPROVE THE QUALITY OF LIFE FOR COUNTY CHILDREN AND THE FAMILIES INVOLVED IN THIS PROGRAM.

Objective: Children will be assessed three times per year in accordance to Federal and State Regulations. Teachers will share child assessment information with parents and use this input to prepare home and classroom activities responsive to children's individual needs.

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Actual	2012-13 Target
Percentage of children showing positive outcomes on the Desired Results Developmental Profile-Revised (DRPR-R)	100%	100%	99%	100%	99%

PSD will continue to use the Desired Results Developmental Profile Preschool (DRDP-PS) for measuring child outcomes to comply with the State Department of Education and to meet Federal mandates for measuring child outcomes. The results are expected to differ from year to year due to different groups of children that are tested each year and the different levels of development. One of the highest priorities of the Department is ensuring that children are prepared to be successful in school. Studies show that children who have attended a quality preschool are less likely to be placed in special education or be held back a grade. They also perform better on standardized math and reading tests, are more likely to graduate from high school, earn more money and continue on to higher education.

GOAL 2: INCREASE PARENT AND COMMUNITY SATISFACTION RATE TO ENHANCE THE WELL-BEING OF COUNTY FAMILIES INVOLVED IN THIS PROGRAM.

Objective: The State Desired Results Parent Survey will be distributed to all families and results analyzed annually to determine parent satisfaction with identified areas of the program. The survey information will also be analyzed to assist PSD to respond to the needs of parents.

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Actual	2012-13 Target
Percentage of responding parents satisfied with the overall quality of the program.	99%	98%	97%	99%	98%

The State's Desired Results Parent Survey is mandated annually by the California Department of Education and is an effective tool in measuring whether parents' needs and expectations are being met in the areas of school readiness and family support services. The Desired Results Parent Survey was distributed to all parents in the program in January 2011. The results for 3,412 surveys received were tabulated and analyzed in February 2011. Based on these results, 99% of the responding parents were satisfied with the overall quality of the program, 98% of the responding parents felt that their children were safe and content in the program and 95% of the responding parents felt that they were well informed of their children's development. The Department anticipates that the survey results for 2012 will yield a similar level of satisfaction.



SUMMARY OF BUDGET UNITS

2012-13					
Appropriation	Revenue	Net County Cost	Fund Balance	Net Budget	Staffing
Special Revenue Fund					
Preschool Services	49,844,454	49,775,692	68,762		717
Total Special Revenue Fund	49,844,454	49,775,692	68,762		717

5-YEAR APPROPRIATION TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Preschool Services	40,196,673	48,581,331	51,227,178	47,756,351	49,844,454
Total	40,196,673	48,581,331	51,227,178	47,756,351	49,844,454

5-YEAR REVENUE TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Preschool Services	40,032,157	48,030,688	51,109,877	47,739,997	49,775,692
Total	40,032,157	48,030,688	51,109,877	47,739,997	49,775,692

5-YEAR FUND BALANCE TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Preschool Services	164,516	550,643	117,301	16,354	68,762
Total	164,516	550,643	117,301	16,354	68,762

HUMAN SERVICES



Preschool Services

DESCRIPTION OF MAJOR SERVICES

The Preschool Services Department (PSD) administers the Federal Head Start and Early Head Start programs, California Department of Education State Preschool program, as well as the Child and Adult Care Food Program in 41 locations throughout the County of San Bernardino. The programs are fully funded from Federal and State sources with no net county cost.

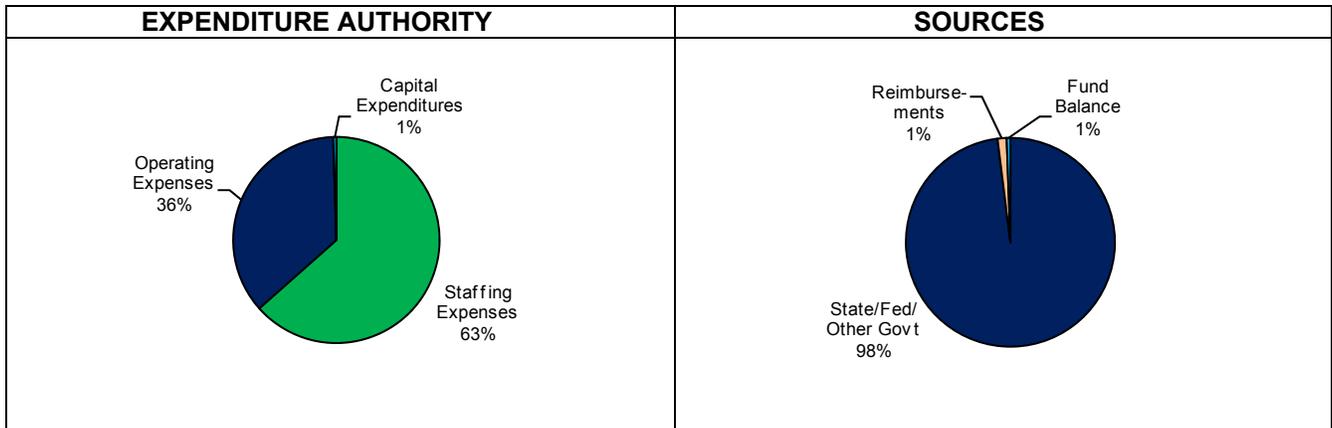
Budget at a Glance	
Total Expenditure Authority	\$50,552,646
Total Sources	\$50,483,884
Fund Balance	\$68,762
Total Staff	717

PSD serves about 6,000 low income and disadvantaged families and children from birth to 5 years of age and pregnant women. PSD’s priority population includes children in foster care, those who are homeless and children with special needs and/or disabilities. In addition, our programs offer comprehensive child development and family support services to all enrolled children and families which include: physical health, nutrition and mental health to strengthen the child’s capacity to participate successfully in school.

In order to continue to support the accomplishment of program objectives, PSD is sub-divided into the following groups:

- Administration – This unit consists of the Director, secretarial support and Special Projects. In addition, this unit provides oversight for Organizational Development, Training and Technical Assistance and Parent Involvement.
- Finance/Human Resources – Provides oversight for fiscal, budget, reporting/auditing preparation, contracts, grant writing and human resources.
- Operations – Responsible for the overall operations of the Head Start sites to ensure that each child is provided with comprehensive child development services.
- Support Services – Provides oversight for the Health, Eligibility, Recruitment, Selection, Enrollment and Attendance, Nutrition, Mental Health, Home-Base, Disability Services. In addition, Program Support Services is also responsible for overseeing the department’s facilities and providing family and community related support services.
- Quality Assurance – Provides ongoing Monitoring, Licensing/Transportation, Maintenance and Facilities issues for all sites and delegate agencies.

2012-13 RECOMMENDED BUDGET



HUMAN SERVICES



BUDGETED STAFFING

STAFFING ANALYSIS					5-YEAR STAFFING TREND				
Authorized Positions	2010-11 Final	2011-12 Adopted	2011-12 Final	2012-13 Adopted					
Regular	67	73	66	65					
Limited Term	696	637	666	652					
Total	763	710	732	717					
Staffing Expenses	\$31,940,554	\$27,498,060	\$28,965,970	\$32,095,208					

ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: Human Services
 DEPARTMENT: Preschool Services
 FUND: Preschool Services

BUDGET UNIT: RSC HPS
 FUNCTION: Public Assistance
 ACTIVITY: Other Assistance

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
Appropriation							
Staffing Expenses	22,784,708	28,719,476	31,940,554	28,965,970	28,965,970	32,095,208	3,129,238
Operating Expenses	17,084,903	18,337,484	19,616,424	18,824,347	19,050,601	18,243,676	(806,925)
Capital Expenditures	791,496	772,888	360,038	286,185	304,682	145,000	(159,682)
Contingencies	0	0	0	0	17,874	68,762	50,888
Total Exp Authority	40,661,107	47,829,848	51,917,016	48,076,502	48,339,127	50,552,646	2,213,519
Reimbursements	0	(401,357)	(762,131)	(583,846)	(583,846)	(708,192)	(124,346)
Total Appropriation	40,661,107	47,428,491	51,154,885	47,492,656	47,755,281	49,844,454	2,089,173
Operating Transfers Out	0	939,576	14,287	1,070	1,070	0	(1,070)
Total Requirements	40,661,107	48,368,067	51,169,172	47,493,726	47,756,351	49,844,454	2,088,103
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	40,351,285	47,761,276	50,507,076	47,000,879	47,020,879	49,720,692	2,699,813
Fee/Rate	83,063	(24,760)	155	135	135	0	(135)
Other Revenue	217,730	170,849	423,755	598,451	718,983	55,000	(663,983)
Total Revenue	40,652,078	47,907,365	50,930,986	47,599,465	47,739,997	49,775,692	2,035,695
Operating Transfers In	0	0	0	122,015	0	0	0
Total Sources	40,652,078	47,907,365	50,930,986	47,721,480	47,739,997	49,775,692	2,035,695
Fund Balance					16,354	68,762	52,408
Budgeted Staffing					732	717	(15)

BUDGET CHANGES AND OPERATIONAL IMPACT

Staffing expenses is increasing by \$3,129,238 over 2011-12 final budget primarily due to salary savings resulting in higher than anticipated vacant positions in 2011-12. Positions are reduced by 15 budgeted positions from the final budget, which is primarily due to the complete funding of remaining contract positions, incremental increases in program calendar days, and increases in salary and benefit costs for regular employees.

The adopted budget also reflects the acceptance of a grant award in the amount of \$1.65 million from the Children and Families Commission for San Bernardino County. The award affected the department's salary and benefit and operating expenses. A total of 26 contract positions are included in the adopted budget as the result of the late funding award.

Operating expenses are decreasing primarily due to a contract reduction in transportation for 2012-13.



Capital expenditures are decreasing primarily due to the completion of mortgage payments in 2011-12 for the Yucca Valley Head Start site.

Contingencies are increasing and reflect the actual fund balance for the fiscal year ending 2011-12.

State, federal or government aid revenue is increasing primarily due to supplemental funding from the Administration for Children and Families (ACF) to continue Head Start and Early Head Start programs and the Children and Families Commission for San Bernardino County. Other impacts include the reimbursement from the California Department of Health Care Services for Medi-Cal Administrative Activities (MAA).

Other revenue is decreasing primarily due to the decrease in service for and the elimination of the Save the Children contract with First 5 California.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

Major expenditures and revenue include the following:

- Staffing expenses of \$32,095,208 fund 717 budgeted positions.
- Operating expenses of \$18,243,676 include COWCAP, utility services, contract expenses, travel, lease costs and other operating costs.

Departmental revenue primarily represents the federal and state allocation to fund preschool operations.

STAFFING CHANGES AND OPERATIONAL IMPACT

For 2012-13, 41 positions were deleted due to workload, the elimination of the Save the Children contract, and the closure of the Copper Mountain and North Redlands Head Start school sites. However, due to funding from the Children and Families Commission for San Bernardino County, 26 positions were added resulting in a net decrease of 15 positions in 2012-13, totaling 717 budgeted positions.

2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration	12	1	13	10	2	1	13
Operations	12	626	638	581	30	27	638
Support Services	14	22	36	31	2	3	36
Finance/ Human Resources	22	2	24	21	2	1	24
Quality Assurance	5	1	6	6	0	0	6
Total	65	652	717	649	36	32	717



Administration	Operations	Support Services
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Director	12 Cont Preschool Site Supv 1 - 9 mos	1 Contract Behavioral Specialist
5 Office Assistant II	2 Cont Preschool Site Supv I 12 - mos	1 Contract Center Clerk - 12 mos
2 Office Assistant III	12 Cont Preschool Site Supv II - 12 mos	6 Cont General Maint Wrkr - 12mos
1 Secretary I	6 Cont Preschool Site Supv II - 9 mos	2 Contract Health Education Specialist
1 Cont Prgrm Quality Specialist - 12 mos	3 Cont Preschool Teacher Aide - 12 mos	1 Cont Prgrm Quality Specialist - 12 mos
1 Supervising Office Assistant	14 Cont Preschool Teacher Aide - 9 mos	1 Cont Prgra Quality Specialist - 9 mos
1 Executive Secretary II	27 Cont Preschool Tchr Aide II-12 mos	3 Contract Registered Nurse
1 Program Specialist II	91 Cont Preschool Tchr Aide II - 9 mos	1 Contract Storekeeper - 9 mos
<u>13 Total</u>	61 Cont Preschool Tchr II - 12 mos	2 General Maintenance Mechanic
	179 Cont Preschool Teacher II - 9 mos	2 General Maintenance Worker
	13 Cont Center Clerk - 12 mos	6 Graduate Student Interns
	25 Cont Center Clerk - 9 mos	1 Nutritionist
	11 Cont Food Service Worker - 12 mos	1 Office Assistant III
	17 Cont Food Service Worker - 9 mos	1 Program Specialist I
	17 Cont Program Generalist - 12 mos	1 Behavioral Specialist
	64 Cont Program Generalist - 9 mos	1 Disability Services Manager
	2 Cont Program Manager	1 Special Education Specialist
	12 Cont Custodian - 12 mos	1 Speech Therapist
	22 Cont Custodian - 9 mos	1 Storekeeper
	30 Cont Teacher III - 12 mos	1 Stores Specialist
	1 Cont Teacher III - 9 mos	<u>1 Supervising Program Specialist</u>
	2 Deputy Director	<u>36 Total</u>
	1 Area Coordinator	
	3 Program Manager	
	6 Program Supervisor	
	5 Public Service Employee	
	<u>638 Total</u>	
Finance/Human Resources	Quality Assurance	
<u>Classification</u>	<u>Classification</u>	
2 Accountant III	2 Eligibility Worker II	
5 Account Technician	1 Administrative Supervisor I	
1 Administrative Supervisor I	2 Eligibility Worker I	
1 Administrative Supervisor II	<u>1 Contract Program Generalist - 9 mos</u>	
1 Contract Fiscal Assistant	<u>6 Total</u>	
2 Fiscal Assistant		
1 Fiscal Specialist		
4 Staff Analyst II		
1 Staff Analyst I		
1 Supervising Fiscal Specialist		
1 Supervising Accountant II		
2 Eligibility Worker I		
1 Area Coordinator		
1 Contract Accountant II		
<u>24 Total</u>		

HUMAN SERVICES



VETERANS AFFAIRS

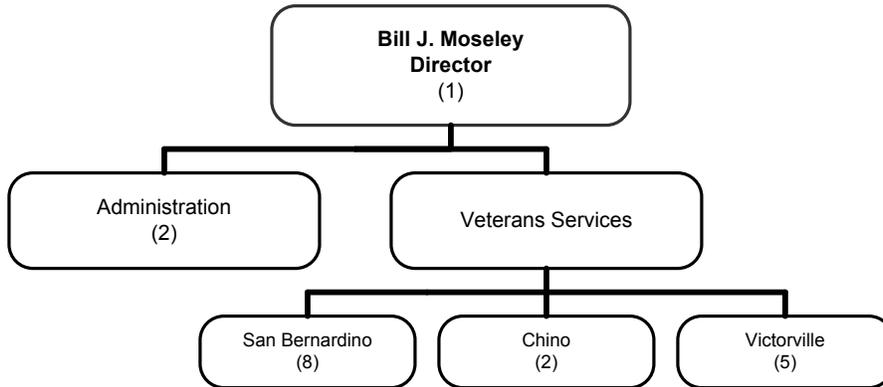
Bill J. Moseley

MISSION STATEMENT

Veterans Affairs honor the commitment and sacrifice of our veterans, military and their families, and to promote awareness of their contributions and unique challenges, the Department identifies and obtains benefits and services through advocacy, outreach, and education, thereby contributing to the quality of life and well-being of our communities.



ORGANIZATIONAL CHART



2010-11 AND 2011-12 ACCOMPLISHMENTS

- Provided services to 22,052 County residents representing a 38% increase in clients served over five years.
- Coordinated a Countywide holiday collection drive receiving more than \$13,000 in overseas calling cards, gift cards and cash donations for the families of deployed military personnel.
- Received the highest customer service rating of “Very Satisfied” from 95% of clients surveyed.
- Produced \$28.4 million in new federal benefits for County residents.



GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: EMPHASIZE HIGHER STANDARDS OF CUSTOMER SERVICE.

Objective: Review customer service policy to ensure full commitment to our customers which require participation and support of all Veterans Affairs employees.

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Actual	2012-13 Target
Percentage of customer service surveys on which clients score their over-all satisfaction as "excellent" (an A grade).	93%	95%	75%	91%	90%

GOAL 2: PROMOTE STAFF TRAINING AND DEVELOPMENT.

Objective: Collaborate with other Southern California counties to conduct regional staff training.

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Actual	2012-13 Target
Percentage of technical staff that will attend regional training.	100%	90%	100%	92%	100%

SUMMARY OF BUDGET UNITS

	2012-13					
	Appropriation	Revenue	Net County Cost	Fund Balance	Net Budget	Staffing
General Fund						
Veterans Affairs	1,850,613	451,000	1,399,613			18
Total General Fund	1,850,613	451,000	1,399,613			18

5-YEAR APPROPRIATION TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Veterans Affairs	1,488,402	1,396,040	1,599,098	1,763,741	1,850,613
Total	1,488,402	1,396,040	1,599,098	1,763,741	1,850,613

5-YEAR REVENUE TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Veterans Affairs	349,250	416,402	439,934	496,437	451,000
Total	349,250	416,402	439,934	496,437	451,000

5-YEAR NET COUNTY COST TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Veterans Affairs	1,139,152	979,638	1,159,164	1,267,304	1,399,613
Total	1,139,152	979,638	1,159,164	1,267,304	1,399,613



Veterans Affairs

DESCRIPTION OF MAJOR SERVICES

According to the Secretary of the U.S. Department of Veterans Affairs (VA) approximately one out of every three people in the United States is a potential VA beneficiary. The Department of Veterans Affairs provides claims assistance, information and referral, advocacy, and outreach to County residents. These benefits include medical care, life insurance, home loans, pension benefits, disability compensation, education and vocational rehabilitation. County VA employees are often the initial contact with the VA system for veterans and recently discharged military personnel in our community.

Budget at a Glance	
Total Expenditure Authority	\$1,850,613
Total Sources	\$451,000
Net County Cost	\$1,399,613
Total Staff	18
Funded by Net County Cost	76%

Services to the veteran's community are concentrated in the following areas:

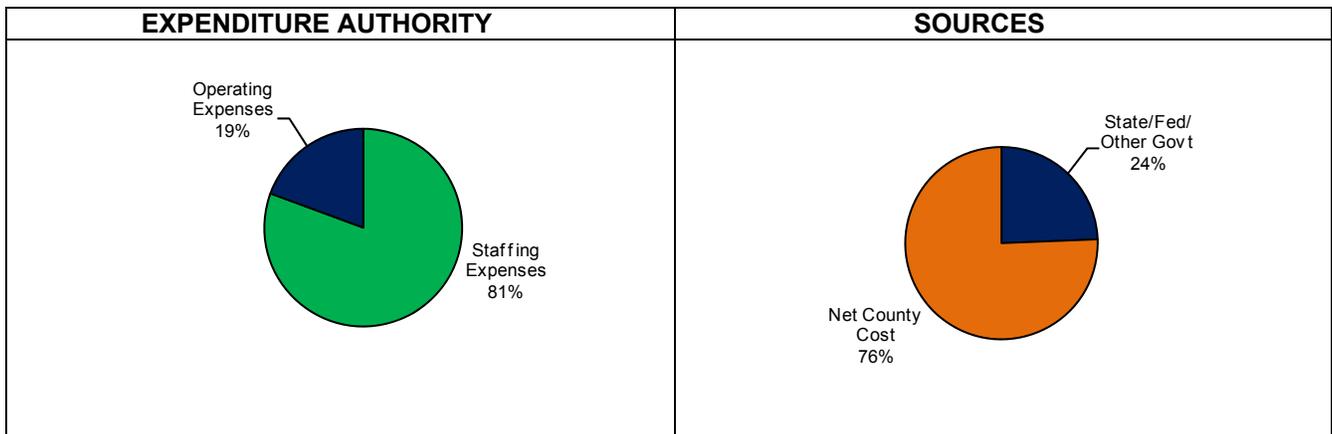
Claims Assistance – Provide benefits counseling, claim preparation and development of material evidence. Monitor adjudication and resolve issues or questions in favor of the veteran. Provide assistance with administrative and appellate review of claims.

Information and Referral – Make referrals to other County departments, homeless providers, emergency service providers and state and federal agencies.

Advocacy – Provide individual advocacy, advocacy at the policy and legislative levels, and provide state and federal elected officials with technical assistance regarding veterans' legislation.

Outreach – Conduct outreach to retirement homes, mortuaries, schools, military separation programs, and service organizations such as the American Legion, Disabled American Veterans, Veterans of Foreign Wars, Elks, Rotary, etc., for the purpose of informing the community of veterans' benefits and services.

2012-13 ADOPTED BUDGET



HUMAN SERVICES



BUDGETED STAFFING

STAFFING ANALYSIS					5-YEAR STAFFING TREND				
Authorized Positions	2010-11 Final	2011-12 Adopted	2011-12 Final	2012-13 Adopted					
Regular	19	18	18	18					
Limited Term	0	0	0	0					
Total	19	18	18	18					
Staffing Expenses	\$1,325,095	\$1,295,827	\$1,395,430	\$1,491,964					

ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: Human Services
DEPARTMENT: Veterans Affairs
FUND: General

BUDGET UNIT: AAA VAF
FUNCTION: Public Assistance
ACTIVITY: Veteran's Services

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
Appropriation							
Staffing Expenses	1,324,024	1,179,074	1,325,095	1,395,429	1,395,430	1,491,964	96,534
Operating Expenses	227,726	216,964	274,004	358,753	368,311	358,649	(9,662)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	1,551,750	1,396,038	1,599,099	1,754,182	1,763,741	1,850,613	86,872
Reimbursements	(1,595)	0	0	0	0	0	0
Total Appropriation	1,550,155	1,396,038	1,599,099	1,754,182	1,763,741	1,850,613	86,872
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	1,550,155	1,396,038	1,599,099	1,754,182	1,763,741	1,850,613	86,872
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	413,078	413,183	439,834	493,264	493,264	451,000	(42,264)
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	5,489	3,219	100	3,173	3,173	0	(3,173)
Total Revenue	418,567	416,402	439,934	496,437	496,437	451,000	(45,437)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	418,567	416,402	439,934	496,437	496,437	451,000	(45,437)
Net County Cost	1,131,588	979,636	1,159,165	1,257,745	1,267,304	1,399,613	132,309
Budgeted Staffing					18	18	0

HUMAN SERVICES

BUDGET CHANGES AND OPERATIONAL IMPACT

Staffing expenses increased by \$96,534 primarily due to work week reductions in the 2011-12 budget that were not realized and retirement costs.

Operating expenses decreased by \$9,662 primarily due to a sharp drop in COWCAP charges as well as a drop in transfer costs to Information, Technology and Support Division (ITSD).

Departmental revenue is decreasing by \$45,437 primarily due to the Department earning a larger share of State Medi-Cal cost avoidance funds in 2011-12 over the anticipated revenue budgeted in 2012-13.



MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

Staffing expenses of \$1,491,964 fund 18 budgeted positions.

Operating expenses of \$358,649 include normal operating costs for general office expenses, travel and training, transfer costs to other County departments, and data processing and custodial costs.

State and federal government aid revenue of \$451,000 consists of \$160,000 from state subvention; \$170,000 from California Medi-Cal cost avoidance; \$60,000 from the Mental Health Services Act; \$34,000 from the California veteran's license plate fund; and \$27,000 from the reimbursement of services provided at the Barstow Veterans Home.

STAFFING CHANGES AND OPERATIONAL IMPACT

There are no staffing changes for 2012-13.

2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration	3	0	3	3	0	0	3
Veterans Services	15	0	15	15	0	0	15
Total	18	0	18	18	0	0	18

Administration		Veterans Services	
Classification		Classification	
1 Director		2 Supv Veterans Service Representative	
1 Executive Secretary III		5 Veterans Service Representative I	
1 Staff Analyst I		4 Veterans Service Representative II	
3 Total		4 Office Assistant III	
		15 Total	

HUMAN SERVICES

