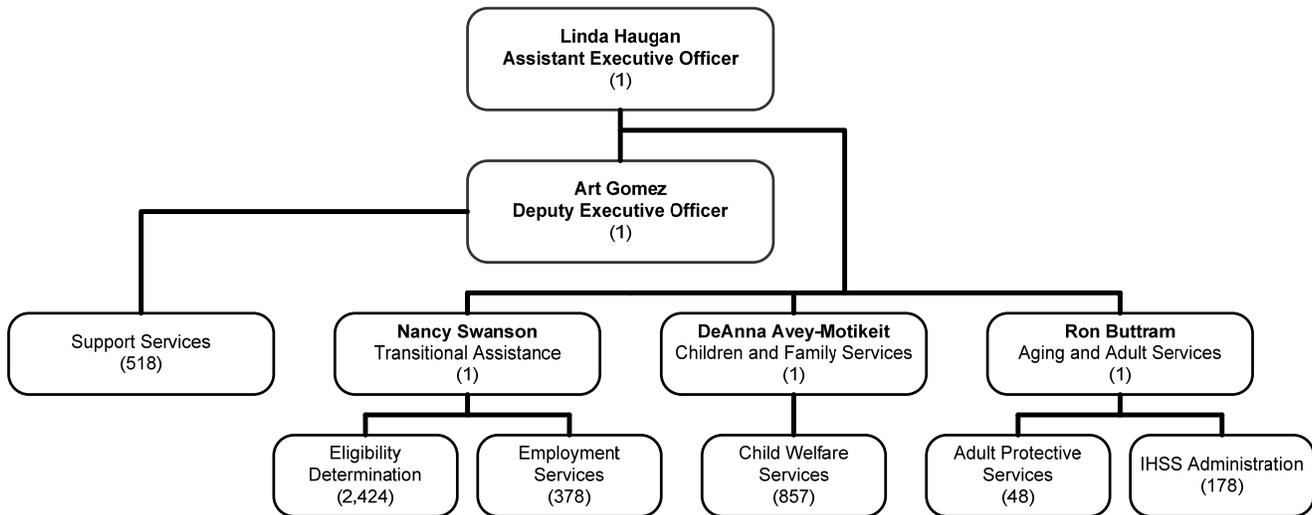


HUMAN SERVICES ADMINISTRATIVE CLAIM

Linda Haugan

ORGANIZATIONAL CHART



2012-13 ACCOMPLISHMENTS

Transitional Assistance Department (TAD)

- Processed \$15.2 million in federal tax returns through the Volunteer Income Tax Assistance (VITA) program. These refunds stimulated economic activity in addition to fighting poverty and leading to increased self-sufficiency.
- Expanded Customer Service Center (CSC) to additional Hesperia and Ontario locations for CalWORKs/CalFresh/Medi-Cal continuing cases. Average 100,000 calls per month. CSC expansion will also allow for upcoming Health Care Reform and additional workloads.
- Received the 2012 FNS Silver Hunger Champion award for outstanding efforts to provide exemplary customer service and outreach services in support of Food and Nutrition Service programs and services.

Children and Family Services (CFS)

- Received and assessed 59,133 child abuse referrals.
- Arranged for 1,337 children to attend summer camp.
- Provided Wraparound services to 711 children Countywide to decrease group home placements.
- Organized and hosted 364 foster and kinship youth at the Annual CFS Sports Fair.
- Hosted 626 children, foster parents and others at the Annual Foster Parent Picnic.
- Finalized 306 adoptions.

Department of Aging and Adult Services (DAAS)

- Provided 369,644 congregate meals served in senior centers throughout the county and 390,462 home delivered meals to home-bound seniors.
- Contacted 15,196 individuals providing information on services available to seniors.
- Held the 25th Annual Adult Protective Services MDT Conference with over 245 attendees.
- Published the Elder Abuse Protocol, a multi-agency protocol that deals with adult protection issues.
- Developed a department Speaker Bureau to provide information programs available to seniors and disabled adults. Department staff completed 229 presentations to various organizations on those programs.
- Received the California State Association of Counties 2012 Challenge Merit Award for the Cal Fresh Senior Outreach Partnership with Transitional Assistance Department.



COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

Transitional Assistance Department (TAD)

COUNTY GOAL: PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS

Objective(s): • *Maximize the utilization of Federal and State programs and funding to mitigate the effects of the economic downturn on county residents.*

Department Strategy: • *Provide Volunteer Income Tax Assistance (VITA) preparation services for eligible County families and individuals thereby stimulating economic activity.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Percentage increase in number of eligible County taxpayers served.	N/A	N/A	N/A	3%

This is a new goal in 2013-14. Total served in 2012-13 was 7720. VITA is only done annually during the tax season- January through April.

COUNTY GOAL: PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS

Objective(s): • *To the maximum extent legally allowed, utilize County programs to move participants to self-sufficiency.*

Department Strategy: • *Increase the Work Participation Rate (WPR) of recipients of CalWORKs benefits.*
• *Increase the number of Welfare to Work (WTW) CalWORKs participants who are engaged in a mandated federal WTW activity.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Percentage of participants engaged in a Federal WTW activity.	44%	50%	47%	50%

COUNTY GOAL: PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS

Objective(s): • *Maximize the utilization of Federal and State programs and funding to mitigate the effects of the economic downturn on county residents.*

Department Strategy: • *Maintain Cal Fresh (CF) error rate below the federal tolerance level of 6% to avoid fiscal sanction.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Percentage of annual error rate for CF benefits.	2%	3%	2%	3%



Children and Family Services (CFS)

COUNTY GOAL: PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS

- Objective(s):**
- *Maximize the utilization of Federal and State programs and funding to mitigate the effects of the economic downturn on county residents.*
 - *Promote public/private collaboration and projects that help to meet the health and human service needs of county residents.*

Department Strategy:

- *Increase the number of Team Decision Meetings (TDM) to develop safety plans, increasing the number of children remaining safely at home and decreasing foster care entries.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Increase percentage of TDMs for the number of children/youth at risk of removal from home.	65.4%	71.4%	64.5%	68.0%

TDMs are public/community and family meetings to commit to a safety plan to prevent removal from child's home.

COUNTY GOAL: PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS

- Objective(s):**
- *Maximize the utilization of Federal and State programs and funding to mitigate the effects of the economic downturn on county residents.*
 - *Promote public/private collaboration and projects that help to meet the health and human service needs of county residents.*

Department Strategy:

- *Increase Timeliness to Family Reunification.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Percentage of children reunified within 12 months from date of detention.	N/A	N/A	35.8%	37.2%

This is a new goal and required outcome measure of Children and Family Services by Federal and State governing agencies.

COUNTY GOAL: PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS

- Objective(s):**
- *Maximize the utilization of Federal and State programs and funding to mitigate the effects of the economic downturn on county residents.*
 - *To the maximum extent legally allowed, utilize County programs to move participants to self-sufficiency.*

Department Strategy:

- *Increase the % total of Transitional Conferences (TC) with transitioned age youth to assist them in preparing for a successful exit from Foster Care.*
- *Increase compliance with federal requirements for documenting National Youth Transitional Data (NYTD).*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Increase percentage of TC's conducted for foster care youth.	46.2%	50.8%	48.4%	49.9%
Increase percentage of documentation compliance for NYTD.	86.9%	91.2%	99.6%	N/A

Transitional Conferences occur every 6 months for youth 16 1/2 to 18 years old in care, to assess their service plan goals for readiness to exit foster to self sufficiency. It is anticipated that the National Youth Transitional Data measure will be accomplished and will be removed in 2013-14.



SUMMARY OF BUDGET UNITS

	2013-14					
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
General Fund						
Human Services Administrative Claim	473,868,684	458,161,333	15,707,351			4,408
Total General Fund	473,868,684	458,161,333	15,707,351			4,408

5-YEAR REQUIREMENTS TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Human Services Administrative Claim	371,908,075	396,105,044	406,607,443	443,441,035	473,868,684
Total	371,908,075	396,105,044	406,607,443	443,441,035	473,868,684

5-YEAR SOURCES TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Human Services Administrative Claim	352,404,009	381,706,938	393,227,704	428,864,171	458,161,333
Total	352,404,009	381,706,938	393,227,704	428,864,171	458,161,333

5-YEAR NET COUNTY COST TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Human Services Administrative Claim	19,504,066	14,398,106	13,379,739	14,576,864	15,707,351
Total	19,504,066	14,398,106	13,379,739	14,576,864	15,707,351



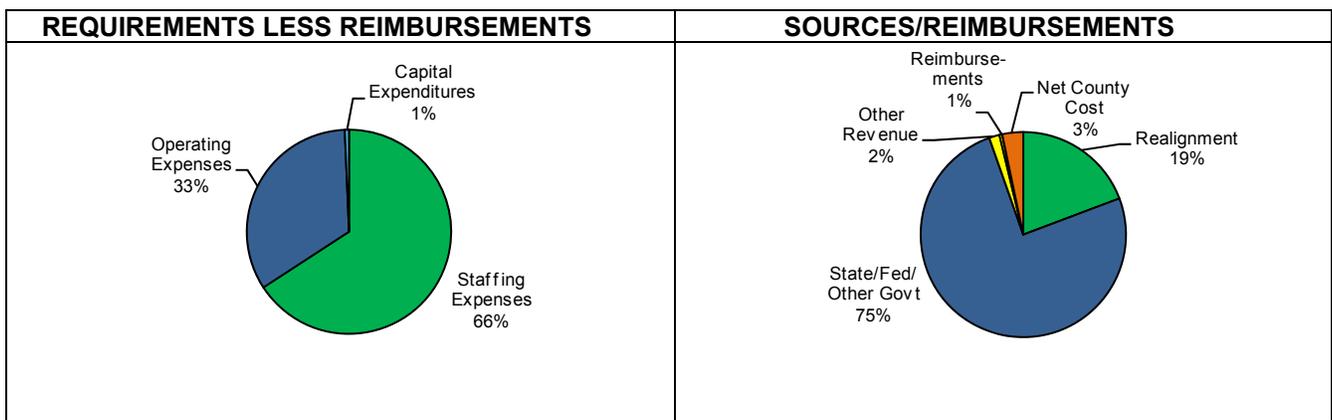
Administrative Claim

DESCRIPTION OF MAJOR SERVICES

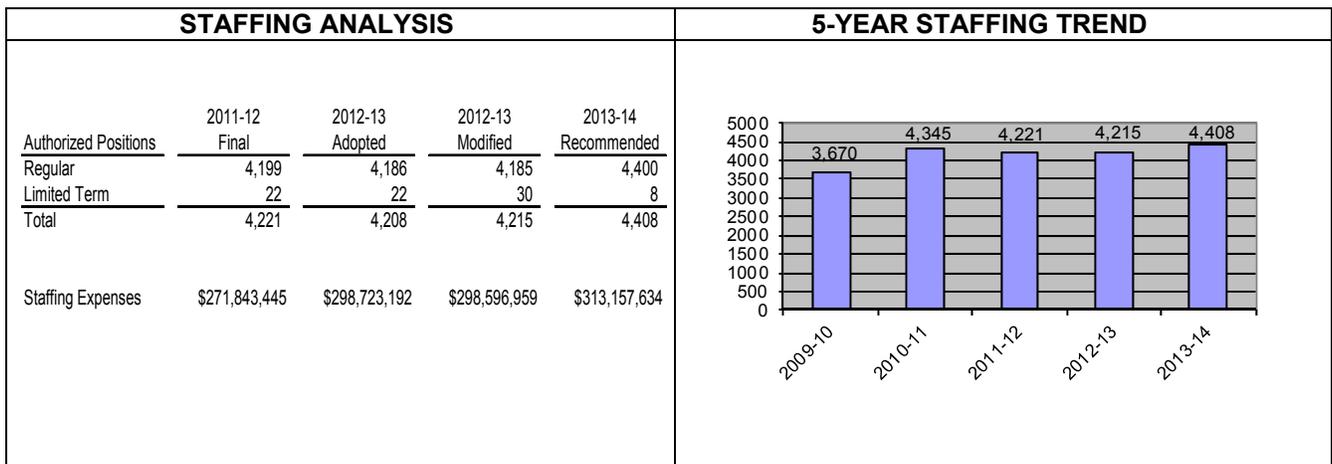
This budget unit represents the administrative claim made by the County for social services programs under applicable mandatory federal and state regulations. Transitional Assistance Department (Eligibility and Employment Services), Children and Family Services (CFS), Adult Services programs of the Department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

Budget at a Glance	
Total Requirements	\$473,868,684
Total Sources	\$458,161,333
Net County Cost	\$15,707,351
Total Staff	4,408
Funded by Net County Cost	3%

2013-14 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

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

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

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	237,485,494	254,846,538	271,843,445	298,040,807	298,596,959	313,157,634	14,560,675
Operating Expenses	134,075,532	140,128,801	135,477,078	139,638,536	144,926,158	159,457,367	14,531,209
Capital Expenditures	1,548,170	4,912,826	3,340,741	2,018,073	2,858,400	3,190,058	331,658
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	373,109,196	399,888,165	410,661,264	439,697,416	446,381,517	475,805,059	29,423,542
Reimbursements	(2,204,936)	(3,794,945)	(4,111,344)	(2,409,053)	(2,940,482)	(2,098,542)	841,940
Total Appropriation	370,904,260	396,093,220	406,549,920	437,288,363	443,441,035	473,706,517	30,265,482
Operating Transfers Out	809,877	0	0	0	0	162,167	162,167
Total Requirements	371,714,137	396,093,220	406,549,920	437,288,363	443,441,035	473,868,684	30,427,649
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	38,340,834	45,901,973	91,537,022	89,321,122	89,321,122	91,587,534	2,266,412
State, Fed or Gov't Aid	312,835,287	334,195,701	299,981,728	327,139,196	332,747,747	358,273,043	25,525,296
Fee/Rate	555,742	566,072	472,249	318,925	628,550	507,487	(121,063)
Other Revenue	272,366	1,022,664	1,178,496	833,504	1,068,000	1,719,969	651,969
Total Revenue	352,004,229	381,686,410	393,169,495	417,612,747	423,765,419	452,088,033	28,322,614
Operating Transfers In	205,842	20,528	0	5,098,752	5,098,752	6,073,300	974,548
Total Sources	352,210,071	381,706,938	393,169,495	422,711,499	428,864,171	458,161,333	29,297,162
Net County Cost	19,504,066	14,386,282	13,380,425	14,576,864	14,576,864	15,707,351	1,130,487
				Budgeted Staffing	4,215	4,408	193

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Major requirements include the following:

- Staffing expenses of \$313.2 million fund 4,408 positions.
- Operating expenses of \$159.5 million represent expenses for County services, computer hardware and software, office supplies, insurance, postage, mail services, professional services, communications, training, security, travel, goods and services for clients, transfers out and miscellaneous operating costs.
- Capital expenditures of \$3.2 million include expenses for fixed asset equipment, capitalized software, leased purchase equipment and vehicles.
- Reimbursements of \$2.1 million include payments from other County departments to HS for administrative support services as requested.

Major sources include the following:

- Realignment of \$91.6 million is comprised of \$51.7 million of Social Services Realignment and \$39.9 million of Realignment 2011. Realignment revenue is used to match available federal funding and replace state funding for programs that have been realigned.
- Federal and state funding of \$358.3 million represents total available funding for the administration of mandated Human Services programs.
- Operating transfers in of \$6.1 million primarily represents 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.

BUDGET CHANGES AND OPERATIONAL IMPACT

The 2013-14 recommended budget is based on the latest information available from the developing budget situation at the state level. The latest social services allocation projections include funding and mandated program changes included in the 2013-14 Governor's Budget. Allocation increases and program changes mitigate many of the revenue challenges that HS has dealt with in the past few years. Caseload growth, mandated program changes, implementation of the Affordable Care Act and increasing 2011 Realignment revenue continue to push available funding higher for most HS programs. TAD funding is anticipated to increase \$21.7 million. The increase is comprised of CalWORKs; \$11.4 million (9.8%), Cal Fresh; \$4.6 million (7.3%),



Medi-Cal; \$4.3 million (6.4%), Foster Care Administration; \$0.6 million (17.5%) and \$0.8 million in other miscellaneous programs. CFS funding is anticipated to increase \$8.8 million. Since most CFS programs were realigned in 2011 more funding is available due to increased 2011 Realignment receipts and the state's obligation to repay prior cuts made to Child Welfare Services funding. Additional funding is made available by using Wraparound Reinvestment Funds to leverage additional federal funds. DAAS funding is anticipated to decrease \$1.4 million. The decrease is primarily a result of the loss of funding for the Case Management Information and Payrolling System (CMIPS) II project which will lose revenue as the project is completed. The implementation of a new Maintenance of Effort for IHSS programs has stabilized the need for local share to a 3.5% increase per year 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 2012-13 budget.

While this budget anticipates increased allocations across most social services programs, the ongoing availability of additional statewide revenue is still uncertain. A slower than anticipated economic recovery or a slow-down of tax receipts could cause budget issues for the state and may result in slower restoration of 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 increase staffing to the level which provides the most flexibility and opportunity to provide services mandated by the state while remaining within expected allocations. Plans for significant expenditures, whether for staff, services, supplies, equipment, or services to clients will be monitored closely and necessary adjustments will be made as 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 7.5% from the previous year. This allocation increase combined with additional funds from the Wraparound Reinvestment Fund, Social Services Realignment and 2011 Realignment and net county cost result in a requirements increase of \$30.4 million from the 2012-13 modified budget as follows:

- Staffing expenses will increase \$14.6 million over the 2012-13 budget. Increases fund additional positions and rising benefit, retirement and salary costs. Mandated program changes and rising caseload contribute to staffing increases of 193 positions in various HS departments and divisions.

	TAD	CFS	DAAS	Support	Total
2012-13 Modified Budget	2,645	845	227	498	4,215
2013-14 Recommended Budget	2,803	858	227	520	4,408
Difference between 2012-13 Final Budget 2013-14 Recommended Budget	158	13	-	22	193

- Operating expenses are increasing \$14.5 million. Significant changes are related to increases in computer hardware and software expense, County service costs, client services costs and data processing costs.
- Capital expenditures are increasing by \$0.3 million which is due to increases in equipment and vehicle purchases.
- Reimbursements are decreasing by \$0.8 million which reflects a decrease in the demand for HS administrative support.

Sources increased by \$29.3 million from the 2012-13 budget as follows:

- Realignment increased \$2.3 million as a result of increased 2011 Realignment collections and the need for additional Social Services Realignment to meet the required county share of Child Welfare Services, Foster Care Administration, DAAS Nutrition, DAAS Family Caregiver programs and purchases of fixed assets.
- Federal and state funding available for HS programs increased a net \$25.5 million primarily due to increased funding for CalWORKs, Medi-Cal and Cal Fresh.
- A mix of miscellaneous revenue sources increased \$0.5 million.
- Net county cost has increased \$1.1 million to provide the local match required by program allocations and to partially offset the increased need for Social Services Realignment funding.



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 the costs that were shifted to the County from the state for realigned programs. 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					12/13 Projected	13/14 Budget	Increase
	07/08	08/09	09/10	10/11	11/12			
<u>Administrative budget (DPA)</u>								
Realignment	7.2	5.2	12.6	13.1	17.0	12.1	13.9	1.8
2011 Realignment	-	-	-	-	36.3	38.5	39.9	1.4
Net County Cost	19.5	19.0	15.6	14.4	13.4	14.6	15.7	1.1
<u>IHSS Providers (DPA)</u>								
Realignment	28.5	28.5	25.1	32.0	37.4	37.8	37.8	-
Net County Cost	3.9	3.9	3.9	-	-	-	-	-
<u>IHSS Public Authority (RHH 498)</u>								
Realignment	0.5	0.6	0.7	0.8	0.9	0.9	0.9	-
<u>Domestic Violence (DVC)</u>								
2011 Realignment	-	-	-	-	0.5	0.5	0.5	-
<u>Aid to Adoptive Children (ATC)</u>								
Realignment	3.4	3.9	4.1	4.8	5.1	5.6	6.4	0.8
2011 Realignment	-	-	-	-	21.3	22.8	25.0	2.2
Net County Cost	1.9	2.0	1.9	1.6	2.0	2.0	2.0	-
<u>Foster Care (BHI)</u>								
Realignment	18.0	19.5	20.3	28.2	32.7	30.1	31.6	1.5
2011 Realignment	-	-	-	-	28.4	32.5	35.3	2.8
Net County Cost	14.3	13.4	12.7	12.7	13.0	15.0	17.3	2.3
<u>CalWORKs Cash Aid - All Other Families (FGR)</u>								
2011 Realignment	-	-	-	-	42.9	48.7	53.5	4.8
Net County Cost	4.5	5.1	4.7	5.6	6.3	6.1	6.2	0.1
<u>Kinship Guardianship Assistance Program (KIN)</u>								
2011 Realignment	-	-	-	-	-	3.0	3.4	0.4
Net County Cost	0.9	1.1	1.6	1.2	0.8	1.3	0.9	(0.4)
<u>Seriously Emotionally Disturbed (SED)</u>								
Realignment	1.5	2.2	2.0	3.8	-	-	-	-
Net County Cost	1.0	1.2	1.5	1.0	-	-	-	-
<u>All other subsistence budgets</u>								
Net County Cost	1.7	2.2	2.6	2.9	2.9	2.2	3.0	0.8
Total Realignment	59.1	59.9	64.8	82.7	93.1	86.5	90.6	4.1
Total 2011 Realignment	-	-	-	-	129.4	146.0	157.6	11.6
Grand Total Realignment	59.1	59.9	64.8	82.7	222.5	232.5	248.2	15.7
Total Net County Cost	47.7	47.9	44.5	39.4	38.4	41.2	45.1	3.9
Total Net County Share	106.8	107.8	109.3	122.1	260.9	273.7	293.3	19.6

In aggregate, the HS Administrative Claim budget unit includes a net increase to net county cost of \$1.1 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 or 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:

	2012-13 Budget	2013-14 Budget	Inc/(Dec)
HS Support of Office of Homeless Assistance	200,011	350,000	149,989
HS Support of Children's Fund	412,000	206,000	(206,000)
One-Time Transfer to OOA- Senior Programs	-	386,467	386,467
PERC Training Expense	350,000	350,000	-
Total HS General Fund Support	<u>962,011</u>	<u>1,292,467</u>	<u>330,456</u>



**FUNDING AND STAFFING BY PROGRAM
2013-14**

Transitional Assistance Department	Requirements	Sources	Total Local Share	Staffing
CalWORKs - Eligibility	44,764,465	44,764,465	-	710
Food Stamps	101,436,072	91,446,133	9,989,939	770
CalWORKs - Welfare to Work	49,963,673	49,963,673	-	378
Medi-Cal	72,769,356	72,769,356	-	712
Foster Care Administration	4,802,046	4,081,739	720,307	48
Child Care Administration	3,931,374	3,931,374	-	39
CalWorks - Mental Health	8,614,120	8,614,120	-	86
Cal-Learn	3,571,063	3,571,063	-	36
General Relief Administration	638,662	-	638,662	6
Other Programs	1,724,082	1,687,020	37,062	17
Total	292,214,913	280,828,943	11,385,970	2,803
Department of Children's and Family Services	Requirements	Sources	Total Local Share	Staffing
Child Welfare Services	94,371,459	81,774,818	12,596,640	718
Promoting Safe and Stable Families	1,864,981	1,864,981	-	14
Foster Training and Recruitment	-	-	-	-
Licensing	723,864	723,864	-	5
Support and Therapeutic Options Program	-	-	-	-
Adoptions	4,938,631	4,938,631	-	37
ILP	-	-	-	-
Wraparound Reinvestment	10,196,000	10,196,000	-	77
Other Programs	742,550	742,550	-	6
Total	112,837,485	100,240,844	12,596,640	858
Aging and Adult Services	Requirements	Sources	Total Local Share	Staffing
In-Home Supportive Services	18,107,286	15,507,683	2,599,603	188
Adult Protective Services	4,997,428	4,773,531	223,897	39
IHSS Provider Payments	37,107,957	-	37,107,957	-
IHSS Provider Benefits	625,000	-	625,000	-
IHSS PA	350,000	-	350,000	-
Other Programs	910,000	580,000	330,000	-
Total	62,097,671	20,861,214	41,236,457	227
Support				Staffing
				520
Non Claimable Costs	Requirements	Sources	Total Local Share	Staffing
PERC Training Expense	350,000	-	350,000	
Other	6,368,615	4,519,558	1,849,057	
Total	6,718,615	4,519,558	2,199,057	
Total Local Share			67,418,124	
Social Services Realignment			51,710,773	
Grand Total Administrative Budget	473,868,684	406,450,559	15,707,351	4,408



STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$313.2 million fund 4,408 budgeted positions of which 4,400 are regular positions and 8 are limited term positions.

TRANSITIONAL ASSISTANCE DEPARTMENT (TAD)

TAD program funding is expected to increase over the previous year. Caseloads continue to grow and the effect of the Affordable Care Act is likely to increase Medi-Cal funding and caseload. As a result, TAD has identified the need to make the following staffing changes:

Additions:

- 2 Childcare Provider
- 85 Eligibility Worker II
- 9 Eligibility Worker III
- 8 Eligibility Worker Supervisor I
- 9 Office Assistant II
- 2 TAD District Manager
- 5 Interpreter/Translator
- 31 Employment Services Specialist
- 6 Supervising Employee Services Specialist I
- 1 Employment Services Manager

CHILDREN AND FAMILY SERVICES (CFS)

CFS allocations are expected to increase over the previous year. Also, utilization of Wraparound Reinvestment Funds to leverage available federal funding allows CFS to absorb much of the effect of increased staffing and related costs. CFS is recommending the following staffing changes:

Deletions:

- 3 Social Services Practitioner- Recurrent
- 3 Alcohol and Drug Counselor
- 1 Child Welfare Services Manager- Recurrent
- 1 Program Specialist II

Additions:

- 8 Social Services Practitioner
- 7 Office Assistant III
- 5 Fiscal Specialist
- 1 Secretary I

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. 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

- 1 Office Assistant II
- 1 Office Assistant III
- 1 Staff Analyst II

Additions:

- 3 Social Service Practitioner



HS ADMINISTRATION AND SUPPORT SERVICES

HS Administration and Support Services Divisions have operated with few staffing changes for the last few years due to the overall stagnation of funding available to departments in the HS Administrative Claim. The current expected funding increases and corresponding staffing additions to HS departments, specifically within TAD programs, necessitates some staffing changes within the Administration and Support Divisions. These changes are being made to provide additional support for claiming, Information and Technology, program development and quality assurance functions. Recommended staffing changes are as follows:

- Administrative Support Division – To accommodate the need for more complex claiming functions and to provide necessary support for those functions there will be a reclassification of 1 Systems Accountant II to a Systems Accountant III. There will also be the addition of 1 Executive Secretary II which is needed due to increased need for HS Administrative assistance.
- Auditing Division – Reclassification of 2 Accountant III to 2 Systems Accountant II to address operational needs.
- Information and Technology Support Division – Reclassification of 1 Office Assistant II to an IT Technical Assistant. Reclassification of 1 Business Systems Analyst III to a Programmer Analyst III, addition of 1 Automated Systems Technician, addition of 1 Automated Systems Analyst I and addition of 1 Programmer Analyst III in order to align position classifications with assigned work duties.
- Performance and Education Resource Center- No personnel changes for this Fiscal Year
- Program Integrity Division (PID) – Addition of 6 HSS Quality Review Specialist, 8 Fiscal Assistants and 1 HSS Quality Review Supervisor I positions.
- Program Development Division – Addition of 3 Program Specialist I.
- Personnel Division – No personnel changes for this Fiscal Year



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

REVENUE SOURCE AND NET COUNTY COST BREAKDOWN

	Requirements	Sources					Net County Cost	
		Federal	% Federal	State	% State	Total Federal/State	Local Share	Cost
Transitional Assistance Department								
Food Stamps	101,436,072	57,475,568	57%	33,970,565	33%	91,446,133	9,989,939	10%
Single Allocation								
CalWORKs - Eligibility	44,764,465	44,764,465	100%	-	0%	44,764,465	-	-
CalWORKs - Mental Health	8,614,120	-	-	8,614,120	100%	8,614,120	-	-
CalWORKs - Cal-Learn	3,571,063	3,285,378	0.92	285,685	8%	3,571,063	-	-
CalWORKs - Welfare to Work	49,963,673	49,963,673	100%	-	-	49,963,673	-	-
CalWORKs - Child Care Admin - Stage 1	3,931,374	3,931,374	100%	-	-	3,931,374	-	-
Total Single Allocation	110,844,695	101,944,890		8,899,805		110,844,695	-	
Medi-Cal	72,769,356	36,384,678	50%	36,384,678	50%	72,769,356	-	-
Foster Care Administration	4,802,046	2,401,023	50%	1,680,716	35%	4,081,739	720,307	15%
General Relief Administration	638,662	-	-	-	-	-	638,662	100%
Other Revenue Reducing Local Share								
Other	1,724,082	1,632,814	95%	54,206	3%	1,687,020	37,062	2%
Total	292,214,913	199,838,973		80,989,970		280,828,943	11,385,970	

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.

Department of Children and Family Services

Child Welfare Services - Basic	94,371,459	47,185,729	50%	34,589,089	37%	81,774,818	12,596,640	13%
Child Welfare Services - Augmentation								
CWS Total	94,371,459	47,185,729		34,589,089		81,774,818	12,596,640	
Promoting Safe and Stable Families	1,864,981	1,864,981	100%	-	0%	1,864,981	-	-
Foster Training and Recruitment	-	-	-	-	-	-	-	-
Licensing	723,864	269,976	37%	453,888	63%	723,864	-	-
Support and Therapeutic Options Program	-	-	-	-	-	-	-	-
Adoptions	4,938,631	2,074,225	42%	2,864,406	58%	4,938,631	-	-
ILP	-	-	-	-	-	-	-	-
Wraparound Reinvestment	10,196,000	5,098,000	50%	5,098,000	50%	10,196,000	-	-
Other Programs	742,550	-	0%	742,550	100%	742,550	-	-
Total	112,837,485	56,492,911		43,747,933		100,240,844	12,596,640	

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

Local Share

Aging and Adult Services

In-Home Supportive Services	18,107,286	9,269,119	51%	6,238,563	34%	15,507,683	2,599,603	14%
Adult Protective Services	4,997,428	2,241,691	45%	2,531,840	51%	4,773,531	223,897	4%
IHSS Provider Payments Local Match	37,107,957	-	0%	-	0%	-	37,107,957	100%
IHSS Provider Benefits Local Match	625,000	-	0%	-	0%	-	625,000	100%
IHSS PA Local Cost Match	350,000	-	0%	-	0%	-	350,000	100%
Other Programs	910,000	330,000	36%	250,000	27%	580,000	330,000	36%
Total	62,097,671	11,840,810		9,020,403		20,861,214	41,236,457	

This is the fixed County MOE for Adult Protective Services

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

IHSS medical benefits local Local Share

Non Claimable Costs

PERC Training Expense	350,000	-	-	-	-	-	350,000	100%
Other	6,368,615	-	-	4,519,558	64%	4,519,558	1,849,057	36%
Total	6,718,615	-	-	4,519,558		4,519,558	2,199,057	

Misc. Revenue reducing county share

Total Administrative Budget	473,868,684	268,172,695	55%	138,277,864	31%	406,450,559	67,418,124	15%
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Fed/State Revenue only.

SOCIAL SERVICES REALIGNMENT								51,710,773
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NET COUNTY COST								15,707,351
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Total Local Share



2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Transitional Assistance Department	2,803	0	2,803	2,325	312	166	2,803
Children and Family Services	853	5	858	771	64	23	858
Department of Aging and Adult Services	227	0	227	213	11	3	227
HS Administration and Support Services	517	3	520	495	14	11	520
Total	4,400	8	4,408	3,804	401	203	4,408

Transitional Assistance Department		
Administration	Region 1	Region 2
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Director	1 Deputy Director	1 Deputy Director
1 Assistant Director	2 Secretary I	1 Secretary I
1 Executive Secretary II	6 Childcare Provider	7 Childcare Provider
1 C-IV Project Coordinator	274 Eligibility Worker I/II	305 Eligibility Worker I/II
1 TAD District Manager	28 Eligibility Worker III	31 Eligibility Worker III
1 Program Specialist I	25 Eligibility Worker Trainee	25 Eligibility Worker Trainee
2 Office Assistant III	29 Eligibility Worker Supervisor I	32 Eligibility Worker Supervisor I
1 Program Specialist II	6 Interpreter/Translator	7 Interpreter/Translator
1 Staff Analyst II	38 Office Assistant II	39 Office Assistant II
10 Total	2 Office Assistant III	3 Office Assistant III
	5 Supervising Office Assistant	4 Supervising Office Assistant
	6 TAD District Manager	6 TAD District Manager
	422 Total	461 Total
Region 3	Region 4	Region 5
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Deputy Director	1 Deputy Director	1 Deputy Director
1 Secretary I	1 Secretary I	1 Secretary I
6 Childcare Provider	8 Childcare Provider	6 Childcare Provider
341 Eligibility Worker I/II	281 Eligibility Worker I/II	284 Eligibility Worker I/II
37 Eligibility Worker III	35 Eligibility Worker III	34 Eligibility Worker III
25 Eligibility Worker Trainee	25 Eligibility Worker Trainee	34 Eligibility Worker Supervisor I
39 Eligibility Worker Supervisor I	30 Eligibility Worker Supervisor I	7 Interpreter/Translator
6 Interpreter/Translator	4 Interpreter/Translator	40 Office Assistant II
39 Office Assistant II	38 Office Assistant II	2 Office Assistant III
3 Office Assistant III	2 Office Assistant III	5 Supervising Office Assistant
5 Supervising Office Assistant	5 Supervising Office Assistant	6 TAD District Manager
8 TAD District Manager	6 TAD District Manager	420 Total
1 TAD Regional Manager	436 Total	
512 Total		
Region 6	Contact Center	
<u>Classification</u>	<u>Classification</u>	
1 Deputy Director	1 Deputy Director	
1 Secretary I	1 Secretary I	
1 Childcare Provider	127 Eligibility Worker I/II	
1 Contract TAD Staff Assistant	13 Eligibility Worker III	
7 Employment Services Manager	14 Eligibility Worker Supervisor I	
251 Employment Services Specialist	5 Staff Analyst I	
24 Employment Services Trn	3 TAD District Manager	
5 Employment Services Technician	164 Total	
46 Office Assistant II		
5 Supervising Office Assistant		
35 Supervising Emp. Services Specialist		
1 TAD Regional Manager		
378 Total		



Department of Aging and Adult Services

Region 1	Region 2	Admin and Support Services
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Deputy Director	1 Deputy Director	1 Director
1 Secretary I	1 Secretary I	1 Executive Secretary II
2 District Manager	1 District Manager	1 Distric Manager
4 Supvsg Social Services Practitioner	4 Supervising Social Services Practitioner	1 Supvsg Social Services Practitioner
5 Supervising Social Worker	2 Supervising Social Worker	7 Social Worker II
2 Supervising Office Assistant	2 Supervising Office Assistant	2 Office Assistant III
18 Office Assistant II	10 Office Assistant II	1 Office Specialist
13 Office Assistant III	9 Office Assistant III	1 Supervising Office Assistant
1 Office Assistant IV	1 Supervising Public Health Nurse	4 Staff Analyst II
2 Public Health Nurse II	1 Public Health Nurse II	<u>19 Total</u>
1 Registered Nurse II	14 Social Service Practitioner	
16 Social Service Practitioner	<u>35 Social Worker II</u>	
61 Social Worker II	<u>81 Total</u>	
<u>127 Total</u>		

Children and Family Services

Administrative and Financial Services	North Desert Region	Western Region
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Director	1 Deputy Director	1 Deputy Director
1 Assistant Director	1 Secretary I	1 Secretary I
1 Program Specialist II	2 Child Welfare Services Manager	2 Child Welfare Services Manager
1 Executive Secretary III	13 Supv. Social Services Practitioner	15 Supv. Social Services Practitioner
1 Secretary I	1 Supervising Office Specialist	1 Supervising Office Specialist
1 Administrative Supervisor II	3 Supervising Office Assistant	3 Supervising Office Assistant
1 Administrative Supervisor I	78 Social Services Practitioner	91 Social Services Practitioner
1 CFS Project Coordinator	26 Social Worker II	17 Social Worker II
3 Staff Analyst	9 Social Services Aide	5 Social Services Aide
4 Office Assistant III	26 Office Assistant III	25 Office Assistant III
8 Fiscal Assistant	2 Office Assistant II	4 Office Assistant II
<u>23 Total</u>	<u>162 Total</u>	<u>166 Total</u>

Central Region	Eastern Region	Placement Resources
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Deputy Director	1 Deputy Director	1 Deputy Director
1 Secretary I	1 Secretary I	1 Secretary I
2 Child Welfare Services Manager	2 Child Welfare Services Manager	3 Child Welfare Services Manager
11 Supv. Social Services Practitioner	14 Supv. Social Services Practitioner	10 Supv. Social Services Practitioner
1 Supervising Office Specialist	1 Supervising Office Specialist	1 Supervising Office Specialist
2 Supervising Office Assistant	3 Supervising Office Assistant	2 Supervising Office Assistant
76 Social Services Practitioner	80 Social Services Practitioner	1 Supervising Fiscal Specialist
14 Social Worker II	15 Social Worker II	28 Social Services Practitioner
4 Social Services Aide	5 Social Services Aide	16 Social Worker II
21 Office Assistant III	24 Office Assistant III	21 Office Assistant III
3 Office Assistant II	3 Office Assistant II	2 Office Assistant II
<u>136 Total</u>	7 Peer and Family Assistant	1 Staff Analyst II
	<u>156 Total</u>	11 Peer and Family Assistant
		6 Fiscal Specialist
		1 Program Specialist I
		<u>12 Educational Liaison</u>
		<u>117 Total</u>



System Resources

Classification

- 1 Deputy Director
 - 1 Secretary I
 - 3 Child Welfare Services Manager
 - 10 Supv. Social Services Practitioner
 - 1 Supervising Office Specialist
 - 3 Supervising Office Assistant
 - 10 Social Services Practitioner
 - 2 Social Worker II
 - 5 Social Worker Trainee
 - 1 Social Services Aide
 - 26 Office Assistant III
 - 2 Staff Analyst II
 - 1 Program Specialist I
 - 30 Intake Specialist
 - 1 Eligibility Worker II
 - 1 Childcare Provider
-
- 98 Total

Human Services Administrative Support

Human Services Administration

Classification

- 1 Assistant Executive Officer
 - 1 Executive Secretary III
 - 1 Administrative Analyst III
 - 1 Staff Analyst II
 - 1 Contract C-IV Manager
 - 1 Cont Business Applications Manager
 - 1 Contract Technical Analyst
 - 1 C-IV Financial Management
 - 1 Contract C-IV Accountant I
 - 1 Contract C-IV Tech/Site Prep Coord.
 - 4 Contract Business Analyst
 - 1 Contract Secretary II
-
- 15 Total

Administrative Support Division

Classification

- 2 Deputy Executive Officer
 - 1 Executive Secretary II
 - 4 Office Assistant III
 - 2 Administrative Analyst III
 - 4 Administrative Supervisor II
 - 1 Supervising Fiscal Specialist
 - 1 Supervising Office Assistant
 - 2 Stores Supervisor II
 - 1 Systems Accountant III
 - 21 Staff Analyst II
 - 1 Staff Analyst I
 - 1 Accountant I
 - 2 Accounting Technician
 - 2 Fiscal Specialist
 - 3 Fiscal Assistant
 - 2 Office Assistant II
 - 4 Stores Specialist
 - 10 Storekeeper
 - 1 Secretary I
-
- 65 Total

Information, Technology and Support Division

Classification

- 1 Dpartment IS Administrator
 - 1 Secretary I
 - 3 Department Systems Engineer
 - 4 Business Applications Manager
 - 2 Supv. Automated Systems Analyst II
 - 6 Business Systems Analyst III
 - 5 Business Systems Analyst II
 - 2 Business Systems Analyst I
 - 8 Programmer Analyst III
 - 2 Programmer I
 - 6 Programmer III
 - 5 Automated Systems Analyst II
 - 15 Automated Systems Analyst I
 - 27 Automated Systems Technician
 - 1 Applications Specialist
 - 2 Stores Specialist
 - 1 Fiscal Specialist
 - 2 IT Technical Assistant
 - 1 Staff Analyst I
 - 1 Office Assistant III
-
- 95 Total

Legislation, Research, Quality Supportive Services Division

Classification

- 1 Legislative Program Manager
 - 1 Administrative Supervisor I
 - 1 Program Specialist II
 - 1 Program Specialist I
 - 3 Statistical Analyst
 - 1 Statistical Analyst Trainee
 - 1 Eligibility Worker Supervisor I
 - 7 Eligibility Worker III
 - 1 Office Assistant III
-
- 17 Total

Performance and Education Resource Center

Classification

- 1 Chief Learning Officer
 - 1 Secretary I
 - 1 Human Services Comm Officer
 - 1 T&D Manager
 - 3 T&D Supervisor
 - 7 T&D Specialist
 - 1 Supv. Office Assisnt
 - 11 Staff Training Instructor
 - 1 Staff Analyst I
 - 1 Media Specialist I
 - 1 Fiscal Assistant
 - 2 Office Assistant III
 - 5 Office Assistant II
-
- 36 Total

Program Integrity Division

Classification

- 1 HSS Program Integrity Chief
 - 1 Secretary I
 - 4 Case Review Specialist
 - 1 Supervising Case Review Specialist
 - 20 Appeals Specialist
 - 8 Fiscal Assistant
 - 23 Fraud Investigator
 - 76 HSS Quality eview Specialist
 - 7 HSS Quality Review Supervisor I
 - 2 HSS Quality Review Supervisor III
 - 3 Office Assistant II
 - 3 Office Assistant III
 - 1 Supervising Office Assistant
 - 1 Supervising Office Specialist
 - 2 Supervising Appeals Specialist I
 - 1 Supervising Appeals Specialist II
 - 3 Supervising Fraud Investigator I
 - 1 Supervising Fraud Investigator II
-
- 158 Total



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
2 Supervising Accountant II	1 Supervising Social Service Practitioner	1 Volunteer Services Coordinator
13 Fiscal Assistant	1 Supervising Office Assistant	1 Personnel Technician
1 Staff Analyst I	11 Program Specialist II	12 Payroll Specialist
1 Staff Analyst Trainee	26 Program Specialist I	1 Fiscal Specialist
2 Systems Accountant II	1 Fiscal Assistant	4 Office Assistant II
8 Accountant III	9 Office Assistant III	<u>22</u> Total
1 Accountant II	1 Office Assistant II	
2 Accounting Technician	2 Program Manager	
2 Office Assistant II	2 Social Services Practitioner	
5 Fiscal Specialist	<u>59</u> Total	
3 Supervising Fiscal Specialist		
<u>43</u> Total		
Children's Network (CNET)		
<u>Classification</u>		
1 CNET Comm. & Event Coordinator		
1 Contract Children's Network Analyst		
1 Associate CNET Officer		
1 Cont Child Abuse Prev. Coordinator		
1 CNET Officer		
2 Office Assistant III		
1 Secretary II		
1 Social Worker II		
1 Contract Case Coordinator		
<u>10</u> Total		

