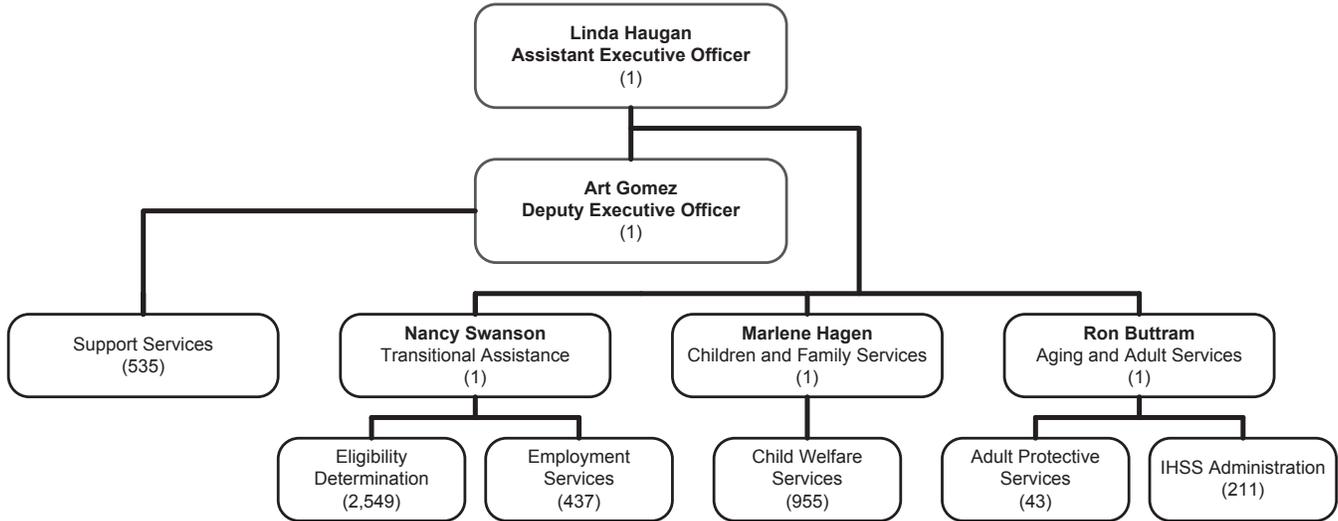


## HUMAN SERVICES ADMINISTRATIVE CLAIM

### Linda Haugan

#### ORGANIZATIONAL CHART



#### 2015-16 SUMMARY OF BUDGET UNITS

2015-16						
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
<b>General Fund</b>						
Human Services Administrative Claim	544,925,782	528,187,504	16,738,278			4,735
Total General Fund	544,925,782	528,187,504	16,738,278			4,735

#### 2014-15 MAJOR ACCOMPLISHMENTS

##### Transitional Assistance Department (TAD)

- Processed over \$26 million in federal and state tax refunds and served more than 14,300 taxpayers in communities throughout San Bernardino County through the Volunteer Income Tax Assistance (VITA) program. These refunds stimulate economic activity in addition to fighting poverty and leading to increased self-sufficiency.
- Continued use of the Customer Service Center (CSC), processing 1.3 million phone requests (average of 106,806 calls per month) related to CalWORKs, CalFresh and Medi-Cal cases in 2014. CSC also provided crucial support with ongoing state-wide Health Care Reform and providing access to Health Care benefits for residents.
- Provided timely responses for County residents for Health Care Reform. TAD CSC handled the transferred calls from Covered CA Service Centers for coverage under Affordable Care Act in 30 seconds or less, as mandated by the MOU signed by Consortia/DHCS/Covered CA. The average time to answer was 7 seconds.



### Children and Family Services (CFS)

- Received and assessed 30,450 child abuse and neglect referrals encompassing over 56,400 children.
- Reunited 1,078 children with their families.
- Achieved permanency for 651 children through adoption and guardianship.

### Department of Aging and Adult Services (DAAS)

- Received National Association of Counties (NACo) Achievement Award for “Developing a Law Enforcement Information Card”, which included providing training on elder and dependent adult abuse issues to law enforcement officers.
- Provided In-Home Support Services to over 23,000 aged, blind and/or disabled County residents who were able to remain safely in their homes as a result of the services provided.
- Processed 21,100 calls and referrals at the 24 hour Adult Protective Services hotline.

More DAAS accomplishments can be found in the corresponding section included in the Aging and Adult Services budget section.

## DEPARTMENT PERFORMANCE MEASURES

### Transitional Assistance Department (TAD)

COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS		Measure	2013-14 Actual	2014-15 Target	2014-15 Actual	2015-16 Target
OBJECTIVE	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.	Percentage of calls transferred from Covered California Service Center to TAD in 30 seconds or less.	N/A	80%	100%	80%
STRATEGY	Provide timely responses to calls from County Residents for Health Care Reform (HCR) from Customer Service Center (CSC)					
COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS		Measure	2013-14 Actual	2014-15 Target	2014-15 Actual	2015-16 Target
OBJECTIVE	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.	Percentage of participants engaged in a Federal WtW activity	41%	50%	59.7%	50%
STRATEGY	Increase the Work Participation Rate (WPR) of recipients of CalWORKs benefits					
STRATEGY	Increase the number of Welfare to Work (WtW) CalWORKs participants who are engaged in a mandated federal WtW activity					
COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS		Measure	2013-14 Actual	2014-15 Target	2014-15 Actual	2015-16 Target
OBJECTIVE	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.	Percentage of annual error rate for Cf benefits	1.07%	3%	5%	3%
STRATEGY	Maintain Calfresh (Cf) error rate below the federal tolerance level of 6% to avoid fiscal sanction					



**DEPARTMENT PERFORMANCE MEASURES CONTINUED**

<b>COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS</b>		<b>Measure</b>	<b>2013-14 Actual</b>	<b>2014-15 Target</b>	<b>2014-15 Actual</b>	<b>2015-16 Target</b>
<b>OBJECTIVE</b>	<b>Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.</b>	Number of eligible County taxpayers served by VITA	11,362	10,515	14,308	12,875
<b>STRATEGY</b>	Provide Volunteer Income Tax Assistance (VITA) preparation services for eligible County families and individuals thereby stimulating economic activity					

**Children and Family Services (CFS)**

<b>COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS</b>		<b>Measure</b>	<b>2013-14 Actual</b>	<b>2014-15 Target</b>	<b>2014-15 Actual</b>	<b>2015-16 Target</b>
<b>OBJECTIVE</b>	<b>Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.</b>	Number of families involved with a Parent Partner	300	330	1,415	1,200
<b>STRATEGY</b>	Increase and enhance the role of Parent Partners (a resource to help parents navigate the complex child welfare system). Parent Partners are parents who have successfully navigated the child welfare system, successfully reunified with their children and now work as para-professionals for Children and Family Services. Engagement with a Parent Partner leads to earlier reunification for families.					
<b>COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS</b>		<b>Measure</b>	<b>2013-14 Actual</b>	<b>2014-15 Target</b>	<b>2014-15 Actual</b>	<b>2015-16 Target</b>
<b>OBJECTIVE</b>	<b>Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.</b>	Number of children impacted	2,075	2,180	1,656	2,000
<b>STRATEGY</b>	Utilize Team Decision Making meetings (TDM) and Child and Family Team (CFT) meetings, which are collaborative processes involving the family and their community support systems who know and care about the child(ren). TDMs and CFTs are designed to make informed decisions concerning a child(ren)'s safety, living environment and mental health needs; all of which lead to improved permanency, including reunification.					
<b>COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS</b>		<b>Measure</b>	<b>2013-14 Actual</b>	<b>2014-15 Target</b>	<b>2014-15 Actual</b>	<b>2015-16 Target</b>
<b>OBJECTIVE</b>	<b>Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.</b>	Increase of newly licensed foster family homes	70	80	178	145
<b>STRATEGY</b>	Utilize Foster Family Home (FFH) recruitment/retention strategies to increase the availability of licensed Foster Family Homes in San Bernardino County. FFHs provide family-like living arrangements for our children in foster care as an alternative to Out-of-County placements and other higher levels of care at increased costs.					



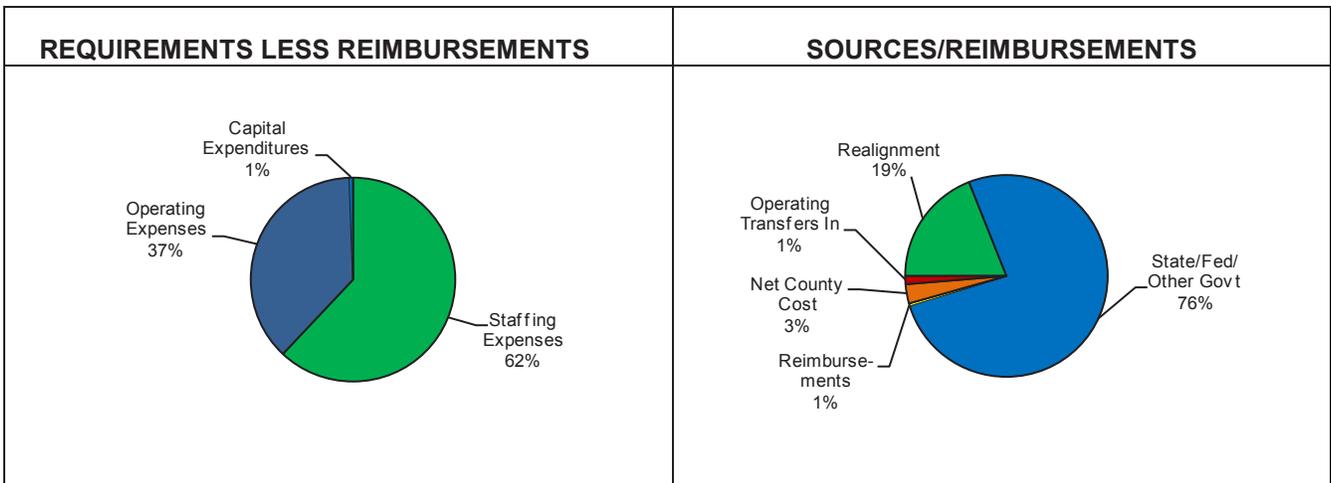
## Administrative Claim

### 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 (TAD), 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	
Requirements Less Reimbursements	\$546,887,822
Sources/Reimbursements	\$530,149,544
Net County Cost	\$16,738,278
Total Staff	4,735
Funded by Net County Cost	3%

### 2015-16 ADOPTED BUDGET



## ANALYSIS OF 2015-16 ADOPTED BUDGET

GROUP: Human Services  
DEPARTMENT: Administrative Claim  
FUND: General

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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2014-15 Final Budget	2015-16 Adopted Budget	Change From 2014-15 Final Budget
<b>Requirements</b>							
Staffing Expenses	271,843,443	288,252,315	316,484,173	309,808,520	335,700,377	338,473,856	2,773,479
Operating Expenses	135,477,082	141,603,476	154,473,527	161,814,570	180,799,465	204,334,332	23,534,867
Capital Expenditures	3,340,741	2,297,362	1,468,740	2,010,248	3,642,337	3,035,190	(607,147)
Total Exp Authority	410,661,266	432,153,153	472,426,440	473,633,338	520,142,179	545,843,378	25,701,199
Reimbursements	(4,111,345)	(3,090,852)	(2,844,080)	(2,643,873)	(2,069,372)	(1,962,040)	107,332
Total Appropriation	406,549,921	429,062,301	469,582,360	470,989,465	518,072,807	543,881,338	25,808,531
Operating Transfers Out	0	0	221,641	1,009,125	1,009,125	1,044,444	35,319
Total Requirements	406,549,921	429,062,301	469,804,001	471,998,590	519,081,932	544,925,782	25,843,850
<b>Sources</b>							
Taxes	0	20	0	0	0	0	0
Realignment	91,537,022	87,674,828	94,447,214	95,630,342	100,262,855	103,425,284	3,162,429
State, Fed or Govt Aid	299,981,728	315,372,779	356,872,932	359,435,407	395,888,662	415,492,201	19,603,539
Fee/Rate	472,249	493,751	547,878	606,761	541,550	584,500	42,950
Other Revenue	1,178,496	5,856,170	783,293	1,010,420	1,524,490	1,524,490	0
Total Revenue	393,169,495	409,397,548	452,651,317	456,682,929	498,217,557	521,026,475	22,808,918
Operating Transfers In	0	5,087,889	185,877	823,248	6,371,962	7,161,029	789,067
Total Financing Sources	393,169,495	414,485,437	452,837,194	457,506,177	504,589,519	528,187,504	23,597,985
Net County Cost	13,380,426	14,576,864	16,966,807	14,492,413	14,492,413	16,738,278	2,245,865
Budgeted Staffing*	4,221	4,215	4,612	4,707	4,707	4,735	28

\*Data represents final budgeted staffing

## MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET

Major requirements include the following:

- Staffing expenses of \$338.5 million fund 4,735 positions.
- Operating expenses of \$204.3 million represent expenses for County services, computer hardware and software, office supplies, insurance, mail services, professional services, communications, training, security, travel, goods and services for clients, facility leases, transfers out and miscellaneous operating costs.
- Capital expenditures of \$3.0 million include expenses for fixed asset equipment, capitalized software and vehicles.
- Reimbursements of \$2.0 million include payments from other County departments to HS for administrative support services as requested.

Major sources include the following:

- Realignment revenue of \$103.4 million used to match available Federal funding and replace State funding for programs that have been realigned.
- Federal and State funding of \$415.5 million represents total available funding for the administration of mandated Human Services programs.
- Operating transfers in of \$7.2 million represents funds provided from the Wraparound Reinvestment Fund utilized as a match to access additional Federal funding for Children's Services programs. This funding will enable Children and Family Services to enhance service levels despite increasing costs.

## BUDGET CHANGES AND OPERATIONAL IMPACT

The latest projection of available sources for social services programs include funding and mandated program changes as addressed in the 2015-16 Governor's Budget and an analysis of actual current realignment growth receipts. Caseload growth, mandated program changes, continuation of the Affordable Care Act and increasing realignment revenue receipts continue to provide additional funding for most HS programs.



While this budget anticipates increased allocations across many social services programs, the ongoing availability of additional statewide revenue and realignment revenue is uncertain. Because of this HS continues to plan for the maximum possible available funding to effectively take advantage of potential funding increases, yet remain prepared for unexpected funding decreases. To prepare for possible future funding challenges 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.

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, requirements within this budget unit are expected to increase 5% due to funding from federal/state sources, increasing realignment funds and additional funds from the Wraparound Reinvestment Fund and result in a requirements increase of \$25.8 million as follows:

- Staffing expenses increase by \$2.8 million. This is due to a net staffing increase of 28 positions detailed below.

	TAD	CFS	DAAS	Support	Total
2014-15 Final Budget	3,038	890	242	537	4,707
2015-16 Adopted Budget	2,987	956	255	537	4,735
Difference between 2014-15 Final Budget 2015-16 Adopted Budget	(51)	66	13	-	28

- Operating expenses increased \$23.5 million. Changes are related to increases in insurance, utilities, communications, mailing and postage, IHSS MOE (Maintenance of Effort) requirements and significant increases in services and support provided to clients.
- Capital expenditures decrease by \$607,147 which is primarily due to reductions in vehicle purchases.
- Reimbursements decrease by \$107,332 which reflects a decrease in the demand and costs for HS administrative support.

Sources increase by \$23.6 million as follows:

- Realignment revenue increased by \$3.2 million and is required to fund increased program expenditures for CFS programs (\$1.6 million) and the mandated 3.5% IHSS MOE increase (\$1.6 million).
- Federal and state funding available for HS programs increased a net \$19.6 million primarily due to increased funding for CalWORKs, Child Welfare Services and IHSS.
- A mix of miscellaneous revenue sources increased \$42,950.
- Operating transfers in increased by \$789,067. The increase of CFS social worker staffing has increased the amount of the transfer from the Wraparound Reinvestment fund.

## 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 and revenue from realignment funds. 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					2014-15 Final Budget	2015-16 Adopted Budget	Increase/ (decrease)
	2010-11	2011-12	2012-13	2013-14	2014-15			
<u>Administrative Budget (DPA)</u>								
1991 Realignment	13.1	17.0	12.9	16.0	14.9	15.6	16.2	0.6
2011 Realignment	-	36.3	36.1	39.8	40.6	44.6	45.6	1.0
Net County Cost	14.4	13.4	14.6	17.0	14.5	14.5	16.7	2.2
<u>IHSS Providers (DPA)</u>								
1991 Realignment	32.0	37.4	37.8	37.8	39.1	39.1	40.7	1.6
<u>IHSS Public Authority (DPA)</u>								
1991 Realignment	0.8	0.9	0.9	0.9	1.0	1.0	1.0	-
<u>Domestic Violence (DVC)</u>								
2011 Realignment	-	0.5	0.5	0.5	0.5	0.5	0.5	-
<u>Aid to Adoptive Children (ATC)</u>								
1991 Realignment	4.8	5.1	5.6	6.2	6.5	6.6	7.2	0.5
2011 Realignment	-	21.3	22.9	24.4	25.7	26.0	27.6	1.6
Net County Cost	1.6	2.0	2.0	2.0	2.0	2.1	2.1	-
<u>AFDC Foster Care (BHI)</u>								
1991 Realignment	28.2	32.7	27.5	25.6	28.5	29.1	31.0	1.9
2011 Realignment	-	28.4	27.8	26.0	31.6	33.4	36.1	2.7
Net County Cost	12.7	13.0	15.2	18.4	17.6	17.5	18.6	1.1
<u>CalWORKs Cash Aid - (FGR&amp;UPP)</u>								
Family Support Realignment	-	-	-	7.0	98.0	66.8	76.3	9.5
CalWORKs MOE Realignment	-	42.9	47.4	60.9	98.3	92.9	123.3	30.5
Net County Cost	5.6	6.3	5.8	6.2	6.1	6.5	6.4	(0.1)
<u>Kinship Guardianship Assistance Program (KIN)</u>								
1991 Realignment	-	-	-	-	0.8	-	-	-
2011 Realignment	-	-	4.1	2.6	3.7	3.1	3.5	0.4
Net County Cost	1.2	0.8	0.8	1.0	1.1	1.0	1.1	0.1
<u>Seriously Emotionally Disturbed (SED)</u>								
1991 Realignment	3.8	-	-	-	-	-	-	-
Net County Cost	1.0	-	-	-	-	-	-	-
<u>All other subsistence budgets</u>								
Net County Cost	2.9	2.9	2.8	1.8	2.1	1.8	2.3	0.5
<b>Total 1991 Realignment</b>	<b>82.7</b>	<b>93.1</b>	<b>84.7</b>	<b>86.5</b>	<b>90.8</b>	<b>91.5</b>	<b>96.1</b>	<b>4.6</b>
<b>Total 2011 Realignment</b>	<b>-</b>	<b>86.5</b>	<b>91.4</b>	<b>93.3</b>	<b>102.1</b>	<b>107.7</b>	<b>113.3</b>	<b>5.7</b>
<b>CalWORKs MOE Realignment</b>	<b>-</b>	<b>42.9</b>	<b>47.4</b>	<b>60.9</b>	<b>98.3</b>	<b>92.9</b>	<b>123.3</b>	<b>30.5</b>
<b>Family Support Realignment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7.0</b>	<b>98.0</b>	<b>66.8</b>	<b>76.3</b>	<b>9.5</b>
<b>Grand Total Realignment</b>	<b>82.7</b>	<b>222.5</b>	<b>223.5</b>	<b>247.7</b>	<b>389.1</b>	<b>358.8</b>	<b>409.1</b>	<b>50.2</b>
<b>Total Net County Cost</b>	<b>39.4</b>	<b>38.4</b>	<b>41.2</b>	<b>46.4</b>	<b>43.4</b>	<b>43.4</b>	<b>47.2</b>	<b>3.8</b>
<b>Total Net County Share</b>	<b>122.1</b>	<b>260.9</b>	<b>264.7</b>	<b>294.1</b>	<b>432.5</b>	<b>402.2</b>	<b>456.3</b>	<b>54.0</b>

*In aggregate, the HS Administrative Claim (DPA) budget unit includes a \$2.2 million net increase to Net County Cost.* \$900,000 of this increase is the local share required for HS to access the federal and state funding required to fund increased salary, retirement and insurance costs. \$1.3 million is the local share required to fund the County share of the stepped reduction of enhanced state CalFresh Administration funding that has been available for the past five years. Net County Cost figures are estimates and are dependent upon actual expenditures and use of available funding sources. HS will closely manage changes arising from the state budget, grant funding and available realignment revenue. Significant changes will be addressed through the County's quarterly budget update process, as needed.



HS programs that are not state or federal mandates are funded with Discretionary General Funding (Net County Cost) 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:

	2014-15 Budget	2015-16 Budget	Inc/(Dec)
HS Support of Office of Homeless Assistance	350,000	350,000	-
PERC Training Expense	335,000	335,000	-
<b>Total HS General Fund Support</b>	<b>685,000</b>	<b>685,000</b>	<b>-</b>

## 2015-16 POSITION SUMMARY\*

Division	2014-15				2015-16		Limited	Regular
	Final Staffing	Adds	Deletes	Reorgs	Adopted			
HS Administration and Support Services	537	4	-4	0	537	19	518	
Children and Family Services	887	66	0	3	956	6	950	
Department of Aging and Adult Services	242	13	0	0	255	0	255	
Transitional Assistance Department	3041	0	-51	-3	2987	1	2,986	
<b>Total</b>	<b>4,707</b>	<b>83</b>	<b>-55</b>	<b>0</b>	<b>4,735</b>	<b>26</b>	<b>4,709</b>	

\*Detailed classification listing available in Appendix D

## STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$338.5 million fund 4,735 budgeted positions of which 4,709 are regular positions and 26 are limited term positions.

### TRANSITIONAL ASSISTANCE DEPARTMENT (TAD)

TAD program funding is expected to increase overall but this increase will be exhausted by additional support provided to clients. The stepped reduction of enhanced state CalFresh Administration funding requires the reduction of eligibility staffing. As a result, TAD has identified the need to make the following staffing changes:

#### Deletions

- 50 Eligibility Worker II's
- 1 Contract TAD Staff Assistant

### CHILDREN AND FAMILY SERVICES (CFS)

CFS funding increases due to an additional \$2.3 million of realignment and an additional \$2.0 million of Operating Transfers In from the Wraparound Reinvestment Fund allows for staffing changes as follows:

#### Additions

- 65 Senior Social Service Practitioners

#### Transfers

- 1 Peer & Family Assistant I from Wraparound Reinvestment Fund



**DEPARTMENT OF AGING AND ADULTS SERVICES (DAAS)**

The recently established IHSS MOE limits the County's liability for necessary increases to provide services to an increasing elderly population. This MOE structure allows the County to provide mandated levels of IHSS services and requires the County to contribute an established match from local resources. The required County match increases 3.5% each year. This structure allows DAAS to increase social worker staffing to the levels necessary to effectively administer services to IHSS clients. Available IHSS funding increases of \$2.5 million provide for staffing additions as follows:

**Additions**

- 10 Social Worker II's
- 3 Supervising Social Workers

**HS ADMINISTRATION AND SUPPORT SERVICES**

HS Administration and Support Services Divisions have operated with few staffing changes in recent years in an effort to allow increased funding to be utilized by HS departments so that they may add program staff necessary to provide required services to clients. The current expected funding stabilization 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 necessary HS Personnel services to HS departments and to restructure the contract positions provided to the C-IV Project. Staffing changes are as follows:

**Additions**

- |   |                |
|---|----------------|
| 1 Contract Business Analyst Supervisor- | Administration |
| 1 Contract Business Analyst-            | Administration |
| 1 Supervising Office Assistant-         | Personnel      |
| 1 Payroll Specialist-                   | Personnel      |

**Deletions**

- |                                       |                                 |
|---------------------------------------|---------------------------------|
| 1 Contract Consortium IV Manager-     | Administration                  |
| 1 Contract IT Technical Assistant II- | Administration                  |
| 1 HS Emergency Services Manager-      | Administrative Support Division |
| 1 HS Administrative Manager-          | HS Auditing Division            |



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

**REVENUE SOURCE AND NET COUNTY COST BREAKDOWN**

Transitional Assistance Department	Revenue					Local Share					Total Appropriation/ Revenue	Staffing		
	Federal	% Federal	State and Other	% State	Total Federal/State	Realignment			Net County Cost (NCC)					
						1991 Amount	1991%	2011 Amount	2011%	NCC Amount			NCC %	Total Local Share
Food Stamps	57,723,747	58%	32,437,000	32%	90,160,747	-	-	-	-	9,989,939	10%	9,989,939	100,150,686	1,134
CalFresh- Food Stamps Waiver One-Time Funding	-	-	-	-	-	-	-	-	-	1,275,000	-	1,275,000	1,275,000	-
Single Allocation														
CalWorks - Eligibility	45,944,170	100%	-	0%	45,944,170	-	-	-	-	-	-	-	45,944,170	513
CalWorks - Mental Health	-	-	8,614,120	100%	8,614,120	-	-	-	-	-	-	-	8,614,120	96
CalWorks - Cal-Learn	3,501,240	92%	304,456	8%	3,805,696	-	-	-	-	-	-	-	3,805,696	45
CalWorks - Welfare to Work	76,053,718	100%	-	-	76,053,718	-	-	-	-	-	-	-	76,053,718	-
CalWorks - Child Care Admin - Stage 1	3,795,788	100%	-	-	3,795,788	-	-	-	-	-	-	-	3,795,788	42
<b>Total Single Allocation</b>	<b>129,294,916</b>		<b>8,918,576</b>		<b>138,213,492</b>								<b>138,213,492</b>	<b>696</b>
Medi-Cal	38,350,218	50%	38,350,218	50%	76,700,436	-	-	-	-	-	-	-	76,700,436	856
Foster Care Administration	2,794,543	50%	-	-	2,794,543	975,633	17%	1,818,910	33%	-	-	2,794,543	5,589,085	58
Administration	-	-	-	-	-	-	-	-	-	708,510	100%	708,510	708,510	-
Other Programs	4,158,820	19%	17,606,013	81%	21,764,833	-	-	-	-	-	-	-	21,764,833	243
<b>Total</b>	<b>232,322,243</b>		<b>97,311,807</b>		<b>329,634,050</b>	<b>975,633</b>		<b>1,818,910</b>		<b>11,973,449</b>		<b>14,767,991</b>	<b>344,402,041</b>	<b>2,987</b>
Department of Children's Services														
Child Welfare Services - Basic	50,934,337	47%	7,161,029	7%	58,095,366	13,217,559	12%	34,046,328	31%	3,490,578	3%	50,754,465	108,849,831	851
Child Welfare Services - Augmentation														
Foster Training and Recruitment	109,861	52%	-	0%	109,861	-	-	101,410	48%	-	-	101,410	211,271	2
Support and Therapeutic Options Program	-	0%	-	0%	-	-	-	642,265	100%	-	-	642,265	642,265	5
Adoptions	2,442,542	42%	-	0%	2,442,542	-	-	3,373,035	58%	-	-	3,373,035	5,815,577	45
ILP	719,887	46%	-	0%	719,887	-	-	845,085	54%	-	-	845,085	1,564,973	12
Other Programs	649,073	24%	-	0%	649,073	-	-	2,007,985	76%	-	-	2,007,985	2,657,059	21
Promoting Safe and Stable Families	1,934,054	100%	-	0%	1,934,054	-	-	-	-	-	-	-	1,934,054	15
Licensing	259,579	37%	441,986	63%	701,565	-	-	-	-	-	-	-	701,565	5
<b>Total</b>	<b>57,049,334</b>		<b>7,603,015</b>		<b>64,652,349</b>	<b>13,217,559</b>		<b>41,016,108</b>		<b>3,490,578</b>		<b>57,724,245</b>	<b>122,376,594</b>	<b>956</b>
Aging and Adult Services														
Services	11,297,525	50%	11,297,525	50%	22,595,050	-	-	-	-	-	0%	-	22,595,050	80
Adult Protective Services	2,946,645	50%	-	0%	2,946,645	-	-	2,722,748	46%	223,897	4%	2,946,645	5,893,289	21
IHSS Provider Payments Local Match	-	0%	-	0%	-	43,674,327	100%	-	0%	-	0%	43,674,327	43,674,327	154
IHSS Provider Benefits Local Match	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IHSS PA Local Cost Match	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>14,244,170</b>		<b>11,297,525</b>		<b>25,541,695</b>	<b>43,674,327</b>		<b>2,722,748</b>		<b>223,897</b>		<b>46,620,972</b>	<b>72,162,667</b>	<b>255</b>
Support														
														537
Non Claimable Costs														
PERC Training Expense	-	-	-	-	-	-	-	-	-	335,000	100%	335,000	335,000	-
Other	-	-	4,934,126	87%	4,934,126	-	-	-	-	715,354	13%	715,354	5,649,480	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>4,934,126</b>	<b>87%</b>	<b>4,934,126</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,050,354</b>		<b>1,050,354</b>	<b>5,984,480</b>	<b>-</b>
<b>Total Administrative Budget</b>	<b>303,615,747</b>	<b>56%</b>	<b>121,146,473</b>	<b>22%</b>	<b>424,762,220</b>	<b>57,867,519</b>	<b>11%</b>	<b>45,557,765</b>	<b>8%</b>	<b>16,738,278</b>	<b>3%</b>	<b>120,163,562</b>	<b>544,925,782</b>	<b>4,735</b>

