

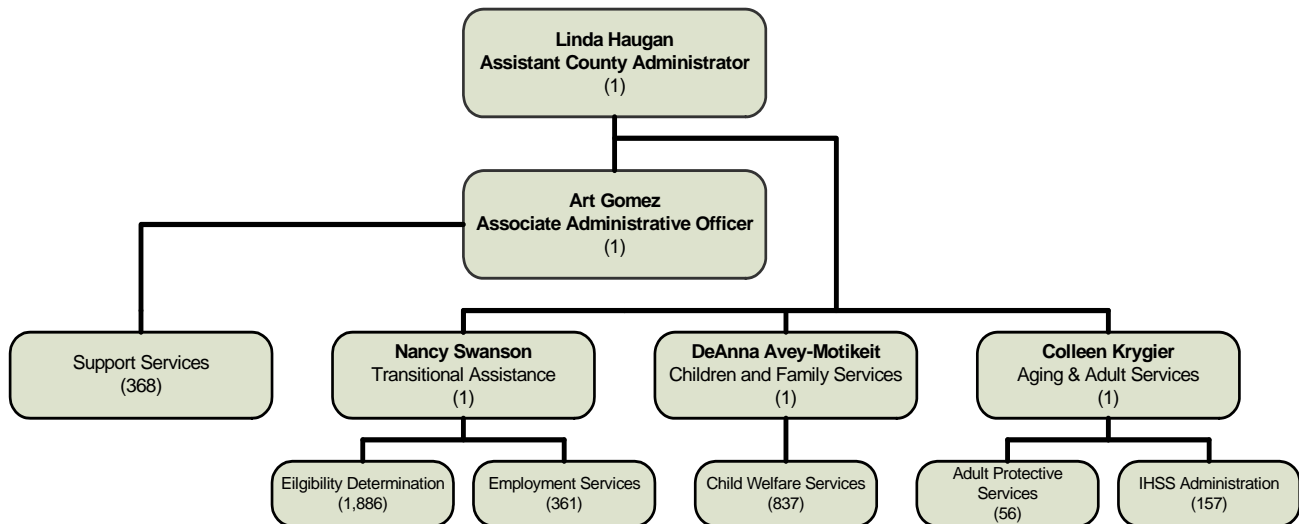
HUMAN SERVICES – ADMINISTRATIVE CLAIM

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



STRATEGIC GOALS

1. DAAS – Assist at-risk adults and frail elderly to maintain independence and live safely in the least restrictive environment.
2. DAAS – Ensure the safety of at-risk adults and the elderly to improve or maintain quality of life.
3. TAD – Increase public awareness of the Food Stamp Program to enhance the health and quality of life in the communities served.
4. TAD – Increase the Work Participation Rate (WPR) of recipients receiving CalWORKS benefits to enhance their transition to self-sufficiency.
5. TAD – Maintain Food Stamp error rate proficiency to provide timely/accurate benefits to those in the community in need of assistance.
6. TAD – Increase percentage of Medi-Cal eligibles in County Integrated Health Project.
7. CFS – Reduce the number of children who enter foster care each year.
8. CFS – Strengthen individuals and families by increasing the number of foster children in the Independent Living Skills Program who earn a High School Diploma or G.E.D.



PERFORMANCE MEASURES				
Description of Performance Measure	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
Department of Aging and Adult Services: Percentage of IHSS annual re-evaluations (RV) completed within state timelines.	95%	90%	90%	90%
Department of Aging and Adult Services: Percentage of emergency APS referrals responded to within the mandated timeframes.	96%	100%	100%	100%
Transitional Assistance Department: Percentage increase in FSP participation.	31%	5%	25%	5%
Transitional Assistance Department: Percentage of CalWORKs customers engaged in a Federal Welfare-To-Work activity.	47%	50%	50%	50%
Transitional Assistance Department: Percentage of errors in calculating Food Stamp benefits.	3%	3%	3%	3%
Transitional Assistance Department: Percentage increase of Medi-Cal eligibles from the County Intergrated Health Project.	N/A	N/A	N/A	5%
Children and Family Services: Annual percentage reduction in the number of children entering foster care.	6%	1%	7%	5%
Children and Family Services: Percentage increase in foster youth graduating with a high school diploma or G.E.D.	18%	3%	5%	6%

Performance Measure 3: The Transitional Assistance Department Performance Measure #3, percentage increase in Food Stamp participation, is anticipated to increase by 25% in 2008-09 rather than the projected 5%. Increases in the Food Stamp Program were significantly higher than anticipated, due to the overall state of the economy. The availability of the Food Stamp Program to assist in meeting the needs of affected families, through the department's outreach efforts, also contributed to the increase.

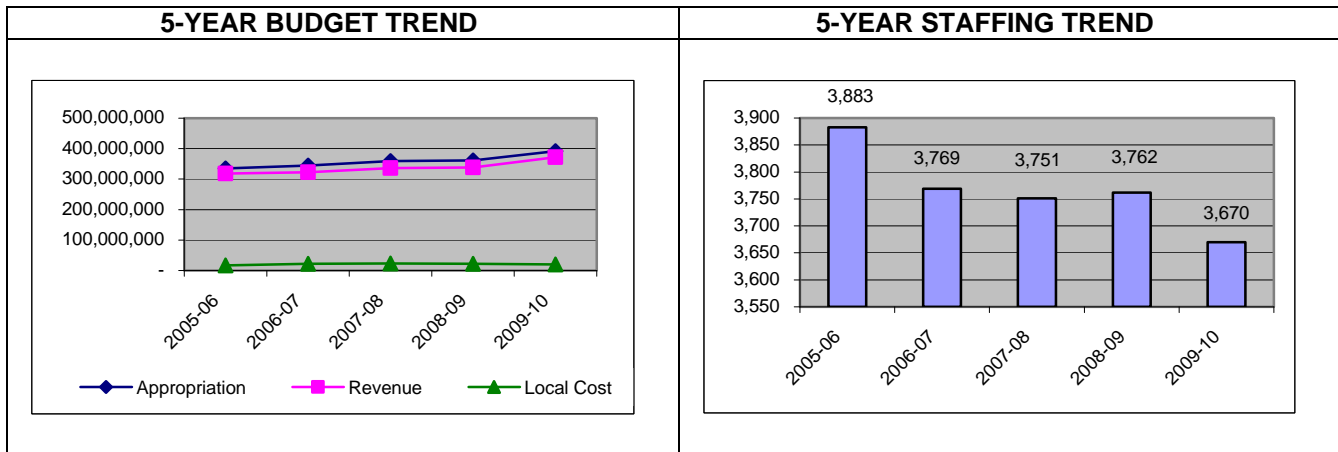
Performance Measure 7: Children and Family Services Performance Measure #7, percentage reduction of children entering foster care was 7% in 2008-09, which exceeded our goal of 1%. This success is attributed to the department's continued incremental deployment and successful implementation of Family-2-Family and increased participation and utilization of community resources. The 2009-10 goal for an additional 8% reduction in foster care entries is being revised to a 5% reduction due to the severe worsening economic condition. The more protracted this economic crisis becomes, the higher the probability that families dealing with resulting stresses will experience domestic violence, neglect and abuse, thus increasing the likelihood of the need for out of home care.

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 Eligibility and Employment Services of the Transitional Assistance Department (TAD), 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 are Children's Network, the Office of Homeless Services, and support of the county partnership with Children's Fund.

BUDGET HISTORY



PERFORMANCE HISTORY

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	319,982,667	336,164,095	353,108,171	369,915,448	362,880,711
Departmental Revenue	302,559,913	313,881,085	329,668,619	347,022,679	339,987,942
Local Cost	17,422,754	22,283,010	23,439,552	22,892,769	22,892,769
Budgeted Staffing				3,762	

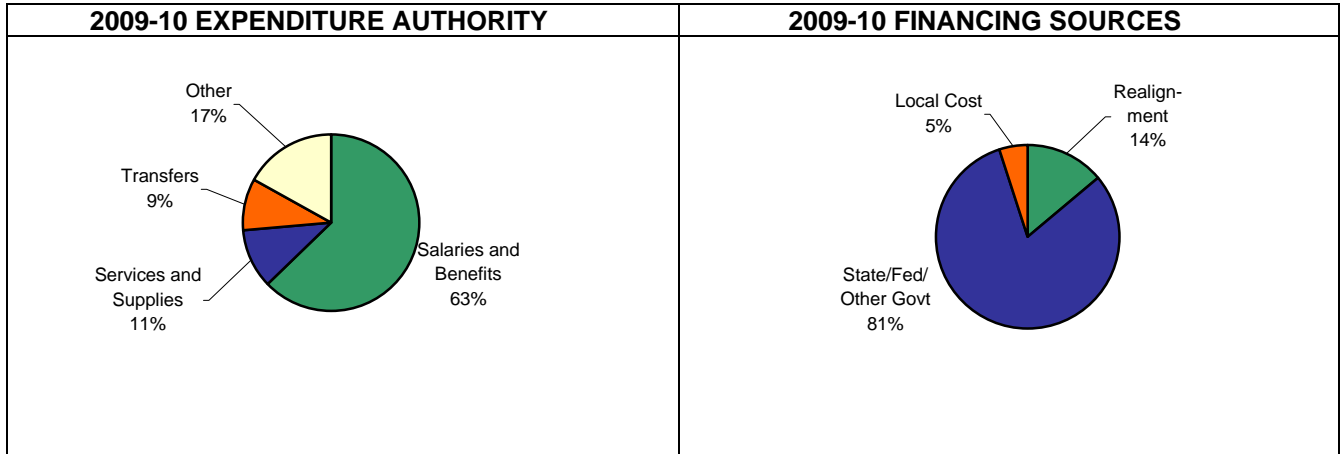
Estimated appropriation for 2008-09 is anticipated to be approximately \$7.0 million below modified budget. Significant variances from modified budget are due to the following:

- Salaries and benefits are expected to be \$2.1 million below modified budget. This is due to HS's deliberate slowdown of the process to fill positions. In light of the current economic realities, HS has purposefully elected to immediately fill only those positions deemed most necessary to provide essential services to clients and those positions determined most likely to receive on-going federal and state funding.
- Services and supplies and travel are expected to be \$3.7 million below modified budget. This is primarily due to the unanticipated delay of two new facilities, the reduction of insurance costs, the deferral of computer equipment purchases into the next budget year and savings realized as a result of increased scrutiny of travel expenses.
- Transfers are expected to be \$1.1 million below modified budget. This is due to lower than expected billings from other county departments for services they provide to HS clients.

In an effort to keep HS budget units within overall local cost targets it may be necessary to utilize additional Social Services Realignment funds of \$1.0 million.



ANALYSIS OF PROPOSED BUDGET



As a result of the current economic condition, the 2009-10 proposed budget was impacted by a salary reduction. This reduction resulted in a decrease of \$1,594,283 to local cost. The details are listed in the following schedule. Budgeted staffing was not impacted.

IMPACTS DUE TO BUDGET REDUCTIONS

Brief Description of Budget Impact	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
Salary Reduction	-		1,594,283	(1,594,283)
Local cost reduction offset with Social Services Realignment. This is necessary to maintain the required local share to continue to receive federal and state funding.				
Total	<u>-</u>	<u>-</u>	<u>1,594,283</u>	<u>(1,594,283)</u>

The preceding reductions were incorporated into the departmental budget and are reflected in the following schedule that details the budget by appropriation unit and revenue source.

HUMAN SERVICES



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

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

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimate	2008-09 Final Budget	2009-10 Proposed Budget	Change From 2008-09 Final Budget
Appropriation							
Salaries and Benefits	211,636,943	219,960,674	231,457,427	233,580,076	231,441,459	247,812,747	16,371,288
Services and Supplies	30,746,454	37,845,346	34,421,767	32,379,087	32,668,096	36,660,743	3,992,647
Central Computer	3,445,661	3,962,850	3,794,734	4,130,689	4,130,689	4,310,779	180,090
Travel	-	-	347,804	1,044,370	2,378,500	1,153,200	(1,225,300)
Other Charges	40,049,898	43,305,179	46,903,145	54,333,622	53,399,174	64,759,925	11,360,751
Equipment	394,514	239,382	317,696	398,000	408,000	408,000	-
Vehicles	496,431	481,399	2,399,216	1,500,000	500,000	500,000	-
L/P Struct/Equip/Vehicles	158,199	201,503	243,232	432,313	330,612	330,612	-
Transfers	32,326,193	30,725,688	34,259,523	36,593,220	37,660,299	37,181,671	(478,628)
Total Exp Authority	319,254,293	336,722,021	354,144,544	364,391,377	362,916,829	393,117,677	30,200,848
Reimbursements	(1,378,695)	(1,400,531)	(1,555,337)	(2,290,666)	(2,787,000)	(2,415,410)	371,590
Total Appropriation	317,875,598	335,321,490	352,589,207	362,100,711	360,129,829	390,702,267	30,572,438
Operating Transfers Out	2,107,069	842,605	518,964	780,000	797,206	809,877	12,671
Total Requirements	319,982,667	336,164,095	353,108,171	362,880,711	360,927,035	391,512,144	30,585,109
Departmental Revenue							
Fines and Forfeitures	23,145	16,116	5,597	-	6,031	-	(6,031)
Use Of Money and Prop	-	452	47	-	-	-	-
Realignment	40,001,814	36,546,221	36,207,519	44,743,546	43,258,826	53,647,916	10,389,090
State, Fed or Gov't Aid	260,897,961	275,184,694	291,516,316	293,079,726	293,041,082	316,020,162	22,979,080
Current Services	752,685	822,369	673,193	670,000	851,124	715,000	(136,124)
Other Revenue	691,350	1,148,545	1,054,918	1,199,670	1,285,216	1,300,000	14,784
Other Financing Sources	137,177	74,999	211,029	295,000	287,804	325,000	37,196
Total Revenue	302,504,132	313,793,396	329,668,619	339,987,942	338,730,083	372,008,078	33,277,995
Operating Transfers In	55,781	87,689	-	-	-	-	-
Total Financing Sources	302,559,913	313,881,085	329,668,619	339,987,942	338,730,083	372,008,078	33,277,995
Local Cost	17,422,754	22,283,010	23,439,552	22,892,769	22,196,952	19,504,066	(2,692,886)
Budgeted Staffing					3,762	3,670	(92)

2009-10 Requirements

This 2009-10 budget was prepared using funding levels provided in the state budget that was approved in February. Rapid caseload increases, a symptom of the current economic downturn, have prompted the state to increase funding to many social services programs. CFS and DAAS are expected to experience slight increases to their respective allocations while TAD allocations are expected to receive the larger increases. It is anticipated that funding available to HS departments may increase by as much as \$23.2 million. Also included is an additional \$7.4 million necessary to pay for increased IHSS Provider costs projected as a result of increased caseload.

Because this budget is based on components that must be approved by the voters in May, there is a chance that funding may be cut. 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 levels in programs that are 1) experiencing rapid caseload growth and 2) projected to have funding available to maintain those levels. Plans for significant expenditures, whether for staff, services, supplies, equipment or services to clients will be curtailed 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 in a mid-year budget adjustment, as needed.



Highlights of the changes between budget years are as follows:

STAFFING

Funding increases result in an effort to conservatively increase overall budgeted staffing levels. Several classifications were augmented to fit the needs of the departments' program requirements and/or reorganization.

	TAD	CFS	DAAS	Support	Total
2008-09 Final Budget	2,218	882	221	441	3,762
2009-10 Final Budget	2,248	838	214	370	3,670
Difference between 2008-09 Final Budget & 2009-10 Final Budget	30	(44)	(7)	(71)	(92)
New Positions Proposed	55	17	1	12	85
Deleted Positions	(25)	(61)	(8)	(83)	(177)

The change in positions from the prior year is a net decrease of 92 budgeted positions. This number includes 85 new positions that are included in this budget and detailed in following pages.

APPROPRIATION

Total appropriation increased \$30.6 million from the 2008-09 final budget. Appropriation changes between budget years are as follows:

- Salaries and benefits of \$247.8 million fund 3,670 budgeted positions and are increasing by \$16.4 million to fund MOU increases and the addition of 85 new positions. These positions will be filled only as additional federal and state funding becomes available.
- Services and supplies and central computer charges of \$41.0 million include expenses for county services, computer hardware, software, equipment, office supplies, insurance, postage, mail services, professional services, communications, training, security and miscellaneous operating costs. The net increase of \$4.2 million is primarily due to:
 - Increases of \$1.1 million in COWCAP, \$2.8 million in computer hardware, \$1.5 million in professional services for DAAS's new CMIPS II system, \$0.2 million for ISD programming support and \$0.5 million in other miscellaneous classifications.
 - Decreases of \$1.4 million in liability insurance, \$0.1 million in security services, and \$0.4 million in other miscellaneous classifications.
- Travel of \$1.2 million include anticipated travel costs in the areas of private mileage, air travel, lodging, meals, car rental and conference fees. A net decrease of \$1.2 million is necessary to bring them into line with recent expenditure experience.
- Other charges of \$64.8 million include expenses for IHSS Provider payments, public assistance to clients, transportation and employment assistance to employment services clients and miscellaneous program services provided to clients. An increase of \$11.4 million is primarily due to a \$7.4 million increase in IHSS provider payments required by increased caseloads and a \$4.0 million increase in training costs, transportation reimbursement and ancillary assistance provided to employment services clients.
- Transfers and operating transfers out of \$38.0 million include reimbursements to other county departments for services provided to HS clients. A decrease of \$0.5 million is primarily due to the reclassification of some office expenditures into the Services and Supplies appropriation unit. Other than this change, the appropriation units within this classification are expected to remain steady with the previous year's appropriation levels.
- Reimbursements of \$2.4 million include payments from other county departments to HS for administrative support services provided as requested. A decrease of \$0.4 million reflects the decrease in funding available to non-welfare departments and their subsequent efforts to reduce costs by reducing the need for HS administrative assistance.

DEPARTMENTAL REVENUE

Funding from non-general fund sources increased \$33.3 million from the 2008-09 final budget. Revenue changes between budget years are as follows:

- Federal and state funding available for HS programs increased \$23.0 million.
- A mix of miscellaneous revenue sources decreased \$90,000.
- The overall need for Social Services Realignment revenue increased \$10.4 million. The need for this increase is primarily a result of a \$7.4 million increase in IHSS Provider payments, a \$2.0 million reduction of local funds available to Human Services and a \$1.0 million increase in local match resulting from a mid year increase in State appropriations to CFS.

LOCAL 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 local funding sources and revenue from the Social Services Realignment fund. The Social Services Realignment fund was created during the State Realignment process to offset local cost and is limited to use for designated social services programs. Changes to Social Services Realignment needs are as follows:

Social Services Realignment Detail of Changes from 2008-09 to 2009-10 (in millions)

	2008-09 Projected	2009-10 Budget	Inc/(Dec)
Administrative Claim budget	10.0	13.2	3.2
IHSS provider payments	34.0	39.7	5.7
IHSS Public Authority/benefits	0.7	0.8	0.1
Foster Care	20.9	24.3	3.4
Aid to Adoptive Children	3.9	4.5	0.6
Seriously Emotionally Disturbed Children	2.1	2.4	0.3
Total Social Services	71.6	84.9	13.3
Probation	2.7	2.7	-
California Children's Services	4.0	4.6	0.6
Financial Administration-MOE	1.8	1.8	-
Grand Total	80.1	94.0	13.9

Changes to HS local share needs are as follows:

**History of Social Services Realignment and Local Cost
HSS Administrative Budget and Subsistence Budgets
(In Millions)**

	ACTUALS					08/09 Projected	09/10 Budget	Increase
	03/04	04/05	05/06	06/07	07/08			
Administrative budget (DPA)								
Realignment		12.7	14.0	9.4	7.2	10.0	13.2	3.2
Local cost	11.5	14.1	14.9	18.4	19.5	18.3	15.6	(2.7)
IHSS Providers (DPA)								
Realignment	28.6	27.7	25.0	26.3	28.5	34.0	39.7	5.7
Local cost	-	-	2.5	3.9	3.9	3.9	3.9	-
IHSS Public Authority (DPA)								
Realignment	0.2	0.3	1.0	0.8	0.5	0.7	0.8	0.1
Foster Care (BHI)								
Realignment	23.8	24.0	21.0	19.7	18.0	20.9	24.3	3.4
Local cost	13.8	13.6	14.8	14.8	14.3	13.6	11.4	(2.2)
Aid to Adoptive Children (ATC)								
Realignment	2.0	2.8	2.8	3.1	3.4	3.9	4.5	0.6
Local cost	1.3	1.0	1.5	1.8	1.9	1.9	1.9	-
Seriously Emotionally Disturbed (SED)								
Realignment	1.3	1.5	1.4	1.3	1.5	2.1	2.4	0.3
Local cost	0.6	0.7	1.0	1.0	1.0	1.0	1.0	-
All other subsistence budgets								
Local cost	6.6	6.4	6.9	6.8	7.1	8.8	10.7	1.9
Total Realignment	68.7	69.0	65.2	60.6	59.1	71.6	84.9	13.3
Total Local Cost	33.8	35.8	41.6	46.7	47.7	47.5	44.5	(3.0)
Total Local Share	102.5	104.8	106.8	107.3	106.8	119.1	129.4	10.3



In aggregate, the HS Administrative Claim budget unit includes a net reduction in local cost of \$2.7 million. This decrease was included in the financing plan presented by the County Administrative Office and approved by the Board. All local cost figures are estimates and are dependent upon final allocations from the state after the state budget has been passed. HS will closely manage changes arising from the state budget. Significant changes will be addressed in a mid-year budget adjustment, 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:

HS - Non Revenue Generating Programs

	2008-09 Budget	2009-10 Budget	Inc/(Dec)
HS Support of Children's Network	750,000	750,000	0
HS Support of Office of Homeless Assistance	201,318	278,752	77,434
HS Support of Children's Fund	525,000	525,000	0
PERC	550,000	350,000	(200,000)
Total HS General Fund Support	<u>2,026,318</u>	<u>1,903,752</u>	<u>(122,566)</u>

**FUNDING AND STAFFING BY PROGRAM
2009-10**

Transitional Assistance Department	Appropriation	Revenue	Local Share	Staffing
CalWORKS - Eligibility	37,713,013	34,615,383	3,097,630	464
Food Stamps	40,127,767	33,285,408	6,842,359	406
CalWORKS - Welfare to Work	42,296,463	42,296,463	-	440
Medi-Cal	72,359,547	72,359,547	-	732
Foster Care Administration	5,158,017	4,651,776	506,241	58
Child Care Administration	14,169,875	14,169,875	-	143
CalWORKS - Mental Health	6,400,102	6,400,102	-	-
Cal-Learn	1,973,000	1,973,000	-	-
CalWORKS - Rollover Funds	-	-	-	-
General Relief Administration	565,823	-	565,823	5
Other Programs	1,193,073	2,017,750	(824,677)	-
Total	221,956,680	211,769,304	10,187,376	2,248

Department of Children and Family Services	Appropriation	Revenue	Local Share	Staffing
Child Welfare Services	83,549,018	71,016,665	12,532,353	748
Promoting Safe and Stable Families	2,104,929	2,104,929	-	-
Foster Training and Recruitment	235,850	235,850	-	10
Licensing	698,317	698,317	-	-
Support and Therapeutic Options Program	890,013	623,009	267,004	-
Adoptions	4,759,816	4,759,816	-	46
ILP	1,869,773	1,869,773	-	18
Other Programs	1,843,183	3,239,743	(1,396,560)	16
Total	95,950,899	84,548,102	11,402,797	838

Aging and Adult Services	Appropriation	Revenue	Local Share	Staffing
In-Home Supportive Services	17,288,537	14,808,881	2,479,656	158
Adult Protective Services	4,732,776	4,508,879	223,897	56
IHSS Provider Payments	43,703,836	-	43,703,836	-
IHSS Provider Benefits	500,000	-	500,000	-
IHSS PA	309,877	-	309,877	-
Other Programs	1,500,000	1,500,000	-	-
Total	68,035,026	20,817,760	47,217,266	214

Support	Staffing
	370

Non Claimable Costs	Appropriation	Revenue	Local Share	Staffing
PERC Training Expense	350,000	-	350,000	-
LLUMC - Child Assess Center	130,000	-	130,000	-
Other	5,089,539	1,224,996	3,864,543	-
Total	5,569,539	1,224,996	4,344,543	-

Total Local Share	73,151,982
Social Services Realignment	53,647,916
Grand Total Administrative Budget	391,512,144
	318,360,162
	19,504,066
	3,670



Changes by department are as follows:

TRANSITIONAL ASSISTANCE DEPARTMENT (TAD)

STAFFING CHANGES

Overall TAD program funding in 2009-10 is expected to increase approximately \$22.3 million. This increase is expected as a result of the state's proposal to provide additional funding to welfare administration in response to the current dramatic increases in caseload. This increased funding will be utilized by TAD to increase staffing by 55 positions in an effort to provide mandated services to this ever-increasing caseload. This increase includes the addition of the following:

- **50 Eligibility Worker II**
- **5 Eligibility Worker Supervisor I**

With a reduction of 25 positions in the following classifications: 2 Childcare Provider, 1 Employment Services Manager, 11 Employment Services Technician, 8 Office Assistant II, 1 Public Service Employee, 2 Supervising Office Assistant II.

PROGRAM CHANGES

Funding increases will allow TAD to maintain service levels and continue to meet mandated performance requirements despite the continuing caseload increases. This increase in caseload continues to force TAD to further streamline its methods of service delivery while increasing the Work Participation rate for recipients receiving CalWORKs benefits.

CHILDREN AND FAMILY SERVICES (CFS)

STAFFING CHANGES

2009-10 allocations are expected to increase \$1.4 million. In an ongoing effort to enhance services to children in the foster care system CFS has established special advocacy classifications to assist with the educational and life skills programs necessary to promote self-sufficiency. The increase in allocations and deletions of select positions will also allow CFS to provide increased administrative oversight and support. These changes will increase CFS staffing by 17 budgeted positions. This increase includes the addition of the following:

- **8 Peer and Family Assistant II**
- **4 Peer and Family Assistant I**
- **3 Educational Advocates**
- **1 Social Service Aide**
- **1 Assistant Director of Children and Family Services**

The addition of the Peer and Family Assistant classifications and positions was approved by the Board on April 21, 2009, Item #63.

With a reduction of 61 positions in the following classifications: 1 Child Welfare Services Manager, 1 Contract Forensic Interview Specialist, 1 Executive Secretary II, 9 Office Assistant III, 1 Office Specialist, 1 Program Specialist I, 1 Program Specialist II, 8 Public Service Employees, 6 Social Service Practitioners, 26 Social Worker II, 1 Supervising Office Assistant, and 5 Supervising Social Service Practitioners.

PROGRAM CHANGES

Although funding increases are projected, 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 ADULT SERVICES (DAAS)**STAFFING CHANGES**

Funding for IHSS Administration is expected to increase approximately \$1.4 million. As a result of this increase in funding, DAAS will be able to fully fund existing, unfilled positions that were budgeted, but not filled in 2008-09. DAAS will also add 1 Supervising Social Worker and delete 8 positions as follows: 1 Deputy Director, 1 Office Assistant II, 1 Office Assistant IV, 3 Social Service Practitioners, 1 Social Worker II, and 1 Supervising Social Service Practitioner.

PROGRAM CHANGES

IHSS - Individual Provider costs. This is an entitlement program that provides personal and domestic services for aged, blind and disabled persons, enabling them to remain in their homes rather than be institutionalized. Paid hours to IHSS providers in 2009-10 are expected to increase 9% over 2008-09. Also paid hours in 2008-09 are projected to increase by 10% over 2007-08 actual. Local funding is required for the county share of the IHSS Individual Provider wages and benefits, and the operating costs of the IHSS Public Authority. An additional \$7.4 million of local funding is necessary due to projected caseload growth in 2009-10.

SUPPORT DIVISIONS**STAFFING CHANGES**

Administrative support divisions will add 12 new budgeted positions. Unless identified below as funded by other means, all of these additions are the result of organizational adjustments within each division and are cost neutral. The added positions include:

- Administrative Services Division – Increase of 1 Human Services Revenue Maximization Analyst I and 1 Human Services Revenue Maximization Analyst II. Costs of these new positions are offset by the deletion of two comparable positions within ASD.
- C-IV Administration – Increase of 1 Contract C-IV Technical/Site Preparation Coordinator. Funded by C-IV state and federal funds.
- Information and Technology Services Division – Increase of 2 Business Systems Analyst II, 1 IT Technical Assistant II and 1 Programmer III. Costs of these new positions are offset by the deletion of other positions within ITSD.
- Performance, Education Resources Center – Increase of 1 Training & Development Specialist. Addition of this position was approved by the Board on February 10, 2009, Item #50.
- Personnel – Increase of 2 Payroll Specialist. Costs of these new positions are offset by the deletion of other positions within HS Personnel.
- Program Integrity Department – Increase of 1 Human Services Quality Review Supervisor III and 1 Appeals Specialist. Costs of the HS QRS III are offset by the deletion of other positions within PID. Addition of the Appeals Specialist position was approved by the Board on February 10, 2009, Item #50.

With a reduction of 83 positions in the following classifications: 1 Administrative Supervisor I, 1 Applications Specialist I, 4 Automated Systems Analyst I, 4 Automated Systems Technician, 3 Business Systems Analyst I, 1 Contract Accounting/Finance Reporting Coordinator, 1 Contract Children's Fund Executive Assistant, 1 Contract Children's Senior Program Assistant, 1 Executive Secretary II, 6 Fiscal Assistant, 2 Fiscal Specialist, 8 Fraud investigator, 1 Graduate Student Intern, 1 HSS Assistant Auditing Manager, 1 HSS Facilities & Services Manager, 8 HSS Quality Review Specialist, 4 HSS Quality Review Supervisor, 1 Human Resources Analyst I, 4 Office Assistant II, 2 Office Assistant III, 7 Program Specialist I, 5 Public Service Employee, 4 Staff Analyst II, 5 Storekeeper, 1 Supervising Accountant II, 1 Supervising Fiscal Specialist, 2 Supervising Office Assistant, 2 Supervising Automated Systems Analyst I, and 1 Systems Support Analyst III.



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 LOCAL COST BREAKDOWN

	Appropriation	Revenue				Other Revenue	Local Cost	
		Federal	% Federal	State	% State		Total Federal/State	Local Share
Transitional Assistance Department								
Food Stamps	40,127,767	20,063,884	50%	13,221,524	33%	33,285,408	6,842,359	17%
Single Allocation								
CallWorks - Eligibility	37,713,013	9,610,745	25%	25,004,638	66%	34,615,383	3,097,630	8%
CallWorks - Mental Health	6,400,102	-	-	6,400,102	100%	6,400,102	-	-
CallWorks - Cal-Learn	1,973,000	986,500	50%	986,500	50%	1,973,000	-	-
CallWorks - Welfare to Work	42,296,463	42,296,463	100%	-	-	42,296,463	-	-
CallWorks - Child Care Admin - Stage 1	14,169,875	14,169,875	100%	-	-	14,169,875	-	-
Total Single Allocation	102,552,453	67,063,583		32,391,240		99,454,823	3,097,630	
Medi-Cal	72,359,547	36,179,774	50%	36,179,773	50%	72,359,547	-	-
Foster Care Administration	5,158,017	1,934,428	38%	2,717,348	53%	4,651,776	506,241	10%
General Relief Administration	565,823	-	-	-	-	565,823	565,823	100%
Food Stamp Employment Training	360,174	318,564	88%	-	-	318,564	41,610	12%
Other	832,899	-	0%	832,830	100%	832,830	(866,356)	
Total	221,956,680	125,560,233		85,342,715		210,902,948	10,187,376	
Department of Children's Services								
Child Welfare Services - Basic	79,270,392	38,779,471	49%	27,958,568	35%	66,738,039	12,532,353	16%
Child Welfare Services - Augmentation	4,278,626	2,995,038	70%	1,283,588	30%	4,278,626	-	-
CWS Total	83,549,018	41,774,509		29,242,156		71,016,665	12,532,353	
Promoting Safe and Stable Families	2,104,929	2,104,929	100%	-	-	2,104,929	-	-
Foster Training and Recruitment	235,850	137,133	58%	98,717	42%	235,850	-	-
Licensing	698,317	289,249	41%	409,068	59%	698,317	-	-
Support and Therapeutic Options Program	890,013	-	-	623,009	70%	623,009	267,004	30%
Adoptions	4,759,816	1,971,781	41%	2,788,035	59%	4,759,816	-	-
ILP	1,869,773	1,045,154	56%	824,619	44%	1,869,773	-	-
Other Programs	1,843,183	364,604	20%	1,478,579	80%	1,843,183	1,396,560	
Total	95,950,899	47,687,359		35,464,183		83,151,542	11,402,797	
Aging and Adult Services								
In-Home Supportive Services	17,288,537	8,850,002	51%	5,958,879	34%	14,808,881	2,479,656	15%
Adult Protective Services	4,732,776	2,450,000	46%	2,058,879	44%	4,508,879	223,897	4%
IHSS Provider Payments Local Match	43,703,836	-	-	-	-	-	43,703,836	100%
IHSS Provider Benefits Local Match	500,000	-	-	-	-	-	500,000	100%
IHSS PA Local Cost Match	309,877	-	-	-	-	-	309,877	100%
Other Programs	1,500,000	-	-	1,500,000	100%	1,500,000	-	-
Total	68,035,026	11,300,002		9,517,758		20,817,760	47,217,266	
Non Claimable Costs								
PERC Training Expense	350,000	-	-	-	-	-	350,000	100%
LLUMC - Child Assess Center	130,000	-	-	-	-	-	130,000	100%
Other	5,089,539	-	-	1,224,996	24%	1,224,996	3,864,543	76%
Total	5,569,539	-		1,224,996		1,224,996	4,344,543	
Total Administrative Budget	391,512,144	184,547,594	47%	131,549,652	34%	316,097,246	73,151,982	19%

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 \$41,912,123 (provider payments) and is accounted for in ETP budget.

Other Revenue Reducing Local Share

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

Other Revenue Reducing Local Share

This is the fixed County MOE for Adult Protective Services Administration. \$223,897

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

IHSS medical benefits local match of \$500,000. Other Revenue Reducing Local Share

State Revenue for C-IV Reimbursement

Fed/State Revenue only.

SOCIAL SERVICES REALIGNMENT 53,647,916

19,504,066 ← Local Cost Target

