



HUMAN SERVICES

Social Services

FY 2011-12 Recommended Budget

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Program	FY 2011-12 Budget	FY 2011-12 General Fund / NCC
Social Services	\$39,913,159	\$1,751,416
Community Services	\$21,547,823	\$2,069,252
IHSS Public Authority	\$1,193,438	\$56,923
Total	\$61,460,982	\$3,877,591

- *Total General fund support to Department is 6%*
- *General Fund support to Social Services is 4%*



Social Services Net County Cost

- Human Services FY 2011-12 budget request for Social Services is \$1.2M over the Net County Cost assumed in the CAO 5-year projection
 - Projected Net County Cost \$526K
 - Recommended Net County Cost \$1.7M

Primary Reasons for Increase to Net County Cost

- Declining realignment revenues
- Increased client assistance
- Loss of one-time funds of \$1M
 - ARRA funding \$425K
 - Medi-Cal Administrative Activities (MAA) fund balance \$270K
 - State/Federal reimbursement for prior year costs \$300K
- Loss of State funding \$250K
 - Child Support Recoupment funds deleted for FY 2011-12 only

Social Services Realignment & Net County Cost History

Fiscal Year	Realignment Revenue Received	Net County Cost	Staff (FTE)	Assistance Provided
04/05 Actual	\$4,865,199	-\$581,917 *	237	\$14,286,857
05/06 Actual	\$5,046,502	-\$64,269 *	242	\$14,395,775
06/07 Actual	\$5,825,971	-\$151,931 *	232	\$14,647,882
07/08 Actual	\$5,411,461	\$48,684	227	\$15,193,134
08/09 Actual	\$4,625,518	\$0	242	\$16,577,230
09/10 Actual	\$3,995,878	\$236,179	223	\$16,910,847
10/11 Projected	\$3,689,488	\$466,716	223	\$17,926,636
11/12 Projected	\$3,689,488	\$1,751,416	233	\$18,639,202
Net Change from FY 04/05	-24%	401%	-2%	30%

Why cuts to Social Services are difficult

- For most General Fund departments, a cut of one dollar results in savings of one dollar
- Because of the cost sharing ratio in Social Services, for every dollar cut, approximately \$0.85 of Federal and State funds goes out the door and the County only saves \$0.15
- Many of the areas in Social Services are mandated by the State and the County has no discretion over the amount spent (General Assistance, CalWORKS, IHSS and Foster Care)
- Cuts would be to social workers and eligibility workers primarily in the area of Children's Welfare services (including CPS) and in the In Home Services Support (IHSS) administration
 - These are public safety and protection programs

Why cuts to Social Services are difficult

The two primary areas in Social Services where the Board has discretion to make reductions:

Program	State/Federal	County
Child Welfare Services Administration (CWS)	\$6,073,979	\$996,454
In-Home Supportive Services Administration (IHSS)	\$976,851	\$173,704

For every program dollar cut, the General Fund savings is only 14 to 15 cents on the dollar

Child Welfare Services (CWS) Reduction Scenario

Current Program Staff: 38 Social Workers & Supervisors

\$1M cut to State/Federal
augmentation revenues that have
no County match would be the first
dollars cut

- Results in the elimination of 8.0 Social Workers and 4.5 support staff
- 21% reduction in CWS social worker staff



Child Welfare Services (CWS) Reduction Scenario

- To achieve a Net County Cost reduction of \$80K:
 - Program reduction of \$567K
 - Loss of state/federal revenue \$487K
 - Staff reductions
 - 4.5 Social Workers (12%)
 - 2.5 Support Staff

Child Welfare Services (CWS) Reduction Scenario

- Total reductions required to achieve first \$80K in Net County Cost:
 - Total program reduction of \$1.567M
 - Total loss of state/federal revenue \$1.487M
 - Total staff reduction
 - 12.5 Social Workers (33%)
 - 7.0 Support Staff

Child Welfare Services (CWS) Reduction Scenario

- To achieve a \$500K reduction in Net County Cost:
 - Total program reduction of \$4.3M
 - Loss of state/federal revenue \$3.8M
 - Elimination of staff
 - 27 Social Workers (71%)
 - 20 Support Staff

In-Home Supportive Services (IHSS) Administration

Current Program Staff: 7 Social Workers

- To achieve a Net County Cost reduction of \$80K:
 - Total program reduction of \$530K
 - Loss of state/federal revenue \$450K
 - Elimination of staff
 - 4.0 Social Workers (57%)
 - 2.4 Support Staff



Effect of Social Services NCC on FY 2011-12 Recommended Budget

- The FY 2011-12 Recommended Budget includes the increase in NCC for Human Services
- The current CAO 5-year projection also includes this increased NCC for Human Services

Policy Decision for the Board

- *Recommended Action:*
Approve FY 2011-12 Recommended Budget as submitted by the CAO

- *Alternatives:*
 1. Drastic program reductions to achieve Net County cost reductions in Social Services programs
 2. Reductions to Community Services Programs (Sr. Nutrition, Sr. Day Care, Sr. Legal Svcs)
 3. Shift realignment funding from Health Services resulting in program cuts in Health Services