

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2011-12**

Department: DEPT. OF SOCIAL SERVICES
PUBLIC ASST. PROGRAMS (07530)
Function: Public Assistance
Activity: Aids Programs
Fund: General

<u>ACCOUNT CLASSIFICATION</u>	ACTUAL EXPENDITURES <u>2009-10</u>	BOARD APPROVED EXPENDITURES <u>2010-11</u>	DEPARTMENT REQUEST <u>2011-12</u>	CAO RECOMMENDED <u>2011-12</u>
<u>OTHER CHARGES</u>				
730101 CalWORKS				
Federal	8,480,792	8,589,500	8,380,000	8,380,000
State	11,253,747	11,398,000	11,120,000	11,120,000
County	506,014	512,500	500,000	500,000
Total Aid for CalWORKS	20,240,553	20,500,000	20,000,000	20,000,000
730104 Foster Care				
Federal	1,235,172	1,545,500	1,482,275	1,482,275
State	1,235,172	1,545,500	1,482,275	1,482,275
County	1,940,986	2,409,000	2,535,450	2,535,450
Total Foster Care	4,411,330	5,500,000	5,500,000	5,500,000
730105 Welfare to Work (GAIN) *				
Federal	408,573	287,000	593,997	593,997
State	498,259	350,000	106,003	106,003
County *	89,687	63,000	0	0
Total Welfare to Work (GAIN)	996,519	700,000	700,000	700,000
730107 In-Home Supportive Service				
State	0	0	750,000	750,000
County	3,143,816	3,300,000	2,650,000	2,650,000
Total In-Home Supportive Service	3,143,816	3,300,000	3,400,000	3,400,000
730111 Aid For Adopted Children				
Federal	900,762	1,215,000	1,312,200	1,312,200
State	713,567	962,500	1,039,500	1,039,500
County	239,091	322,500	348,300	348,300
Total Aid For Adopted Children	1,853,420	2,500,000	2,700,000	2,700,000
730118 Cal-Learn *				
Federal	8,143	3,690	18,761	18,761
State	9,931	4,500	1,239	1,239
County *	1,787	810	0	0
Total Cal-Learn	19,861	9,000	20,000	20,000

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<u>OTHER CHARGES (continued)</u>				
730109 Severely Emotionally Disturbed Children				
State	44,950	180,000	0	0
County	67,425	270,000	0	0
Total Severely Emotionally Disturbed Children	112,375	450,000	0	0
730119 CalWORKS Child Care *				
Federal	120,834	246,000	480,978	480,978
State	147,359	300,000	69,022	69,022
County *	26,525	54,000	0	0
Total CalWORKS Child Care	294,718	600,000	550,000	550,000
730125 KIN GAP				
Federal	54,753	112,200	145,200	145,200
State	14,103	28,900	37,400	37,400
County	14,103	28,900	37,400	37,400
Total KIN GAP	82,959	170,000	220,000	220,000
730126 Cash Assistance Program for Immigrants				
State	40,340	50,000	45,000	45,000
Total Cash Assistance for Immigrants	40,340	50,000	45,000	45,000
730129 Housing Assistance/ Transitional Housing Program				
State	153,194	165,000	160,000	160,000
Total Housing Asst/Transitional Housing Program	153,194	165,000	160,000	160,000
TOTAL OTHER CHARGES	31,349,085	33,944,000	33,295,000	33,295,000
TOTAL - DEPARTMENT OF SOCIAL SERVICES- PUBLIC ASSISTANCE PROGRAMS	31,349,085	33,944,000	33,295,000	33,295,000

* These programs' County Share of Cost are reflected in the DSS Admin Budget as the costs are claimed to the CalWORKs Allocation through the Administrative Claim.

COMMENTS

This budget provides for direct payments to indigent persons meeting eligibility criteria established by Federal and/or State Welfare laws and regulations.

TEMPORARY ASSISTANCE TO NEEDY FAMILIES (TANF)

In August 1996, the Federal Government passed the Welfare Reform Bill, including the regulations regarding TANF. In August 1997, the State of California adopted these TANF regulations into a State Program entitled CalWORKS. An employment program is the principle component of CalWORKS. Counties are required to prepare a detailed plan on how the program will put the maximum number of people into employment. The Federal bill also sets time limits in which an individual can remain on assistance without working and the total amount of time a person has during a lifetime to receive TANF benefits.

The Department of Social Services developed and received approval from the California Department of Social Services to implement a local CalWORKS Program.

STATE REALIGNMENT

The provisions of AB 948 and AB 1288 have been in effect since July 1, 1991. These bills contained provisions which changed the State and County sharing ratios for a number of Assistance programs. In addition, the State Legislation created the Local Revenue Fund which distributes the revenue from increased Sales Tax and Vehicle License Fees (Realignment Revenue) to counties to offset the net increase in the counties' level of participation. The revenue from Realignment for 2011-12 is estimated at \$4,000,000.

ASSISTANCE PROGRAMS

For 2011-12, the Department of Social Services – Public Assistance Programs budget has been reduced \$649,000 from 2010-11. This is due primarily to the recently enacted 8% reduction to CalWORKs assistance payments and the elimination of the Severely Emotionally Disturbed (SED) program for children. The local share of costs for Welfare to Work, CalLEARN incentives, and CalWORKs-Child Care are budgeted in the Social Services Administration Budget as part of the County Maintenance of Effort (MOE) to meet State claiming requirements.

CalWORKS

The CalWORKS Program (\$20,000,000) is recommended reduced \$500,000. Overall local share is equivalent to 2.5 percent (\$500,000) of program costs. This includes the 8% reduction in grant funding effective July 1, 2011.

The CalWORKS program provides cash assistance payments for families with dependent children. Assistance payments provide a temporary means of assisting the family while also providing the training and educational support needed by the aided adult to gain employment and become self-sufficient. Under CalWORKs, non-exempt adult recipients must participate in work activities from 30 to 35 hours per week. The CalWORKS Program was formerly broken out into program categories of All Families, Two Parents, and Zero Parent Families.

Costs of the CalWORKS Program are divided approximately 43.2% - Federal, 54.3% - State, and 2.5% - County funds.

DEPARTMENT OF SOCIAL SERVICES - PUBLIC ASSISTANCE PROGRAMS

FOSTER CARE

Appropriations (\$5,500,000) are recommended unchanged from 2010-11 fiscal year. County share is estimated unchanged at \$2,535,450. The department may need to address this account after adoption of the final budget as there is pending litigation regarding an increase to Family Foster Home rates.

Included within this budget are funds for Boarding Homes (which are non-secure foster homes), and Group Homes (which are non-residential facilities other than foster homes).

The Department of Social Services currently provides an additional \$110 to \$740 per month to qualified foster parents who accept children determined to have severe behavioral and mental problems. This decision was based on potentially reducing foster care costs by being able to place difficult juveniles in foster homes rather than in high-cost group homes.

The initial clothing allowance for foster care depends on the age of the child:

<u>Age</u>	
0-6 years:	\$215
7-12 years:	\$342
13-20 years:	\$436

WELFARE TO WORK (WTW)

Appropriations (\$700,000) are recommended unchanged from 2010-11 fiscal year to provide for CalWORKs participants' expenses for transportation and other eligible needs under the Program.

The State again plans to approve legislation which allows Social Services to redirect CalWORKs Mental Health/Substance Abuse services to the CalWORKs Single Allocation this State Fiscal Year. Transferring a portion of these former categorical funds will result in an addition of approximately \$100,000 to the Department's CalWORKs Single Allocation this State Fiscal Year.

IN-HOME SUPPORTIVE SERVICES (IHSS)

Through IHSS, elderly, disabled poor receive housekeeping services so they may remain in their homes.

The estimated total program cost is \$17,600,000, of which the County share is estimated at \$2,650,000, a reduction of \$650,000; while the State contribution is increased \$750,000, resulting in an overall increase of \$100,000 from 2010-11 fiscal year.

During 2002-03, the Board of Supervisors created a Public Authority which is responsible for the administration of the referral and training of Independent Providers. The Authority is also responsible to conduct collective bargaining with the certified organization for wages and benefits. (See In-Home Supportive Services - Public Authority budget.) The County currently compensates the independent providers under the IHSS program with an hourly rate of \$9.75. In addition, \$0.60 cents per hour will be contributed for the independent providers' health benefit costs.

DEPARTMENT OF SOCIAL SERVICES - PUBLIC ASSISTANCE PROGRAMS

AID FOR ADOPTED CHILDREN

Appropriations (\$2,700,000) are recommended increased \$200,000 based on current caseload for payments to foster care children who have been adopted. Parents who adopt the children will receive the foster care rate for up to five years. County share is estimated at \$348,300, an increase of \$25,800.

CAL-LEARN

Appropriations (\$20,000) are recommended increased \$11,000 to reflect actual ongoing expenses in this program. Cal-Learn is funded by State and Federal funds and provides for intense supportive and counseling services for teenage mothers and pregnant girls. The budget provides payments for supportive services such as transportation, child care and ancillary expenses.

CaWORKS CHILD CARE

Child care services are provided to CaWORK's recipients when they enter a job club/search, or when child care is needed for a recipient to complete the Welfare-to-Work Plan. The family will continue to receive child care services until a family's child care is stabilized, but not more than six (6) months.

Appropriations (\$550,000) are recommended reduced \$50,000 from the 2010-11 fiscal year as a result of the efforts to reduce CaWORKs spending. Customers are being exempted from participating in Welfare to Work activities, thus diminishing the need for the higher level of child care, and resulting in the decrease to projected child care costs. The allocation was not reduced; the need for services decreased because of the change in regulation and the number of families served in WTW.

KIN GAP

Appropriations (\$220,000) are recommended increased \$50,000; County share (\$37,400) is recommended increased \$8,500. Increase in appropriations is based on current caseload. This program offers relative care givers of dependent children a new option for providing a permanent home to these children through a subsidy to children who leave the juvenile court dependency system to live with a relative legal guardian on or after January 1, 2000. To be eligible for the program, the child must have lived with the relative at least six consecutive months.

CASH ASSISTANCE PROGRAM FOR IMMIGRANTS

Appropriations (\$45,000) are recommended reduced \$5,000 for non-citizens who entered the United States on or after August 22, 1996, and meet Federal definitions of a qualified alien. Madera County has served an average of four clients per month at an average cost of \$938 each per month during 2010-11. All Costs for this program are 100% State funded.

HOUSING ASSISTANCE/ TRANSITIONAL HOUSING PROGRAM

Appropriations (\$160,000) are recommended reduced \$5,000 for emancipated youth exiting the Child Welfare System. Youths live with host families and case management services are available to assist in the emancipation process. The goal is to provide participants with safe living environments while helping them learn safe life skills to achieve self sufficiency. The program is 100% State funded.

**TOTAL COUNTY COST OF
DEPARTMENT OF SOCIAL SERVICES PUBLIC ASSISTANCE PROGRAMS**

	<u>Estimated 2010-11</u>	<u>Recommended 2011-12</u>
County Share	\$6,142,900	\$6,071,150
Less:		
Other Revenue ⁽¹⁾	(\$216,000)	(\$216,000)
DSS Realignment	(\$4,000,000)	(\$4,000,000)
10% Transfer Health Realignment ⁽²⁾	(\$590,000)	(\$590,000)
10% Transfer BHS Realignment ⁽²⁾	<u>(\$340,307)</u>	<u>(\$340,307)</u>
 NET COUNTY COST	 \$996,593	 \$924,843

(1) Other Revenue includes collections received from various sources for overpayments of warrants issued for Foster Care and CalWORKs.

(2) Additional Behavioral Health Services and Public Health Realignment will be recommended brought into the General Fund to further offset Social Services expenditures.