



2009-10 Adopted Budget: \$140.9 million

2009-10 Adopted GFC: \$9.7 million

CCPP: pages 64 - 71

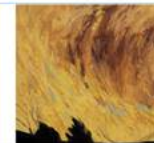
Service Level Reductions: pages 14 - 16

Social Services



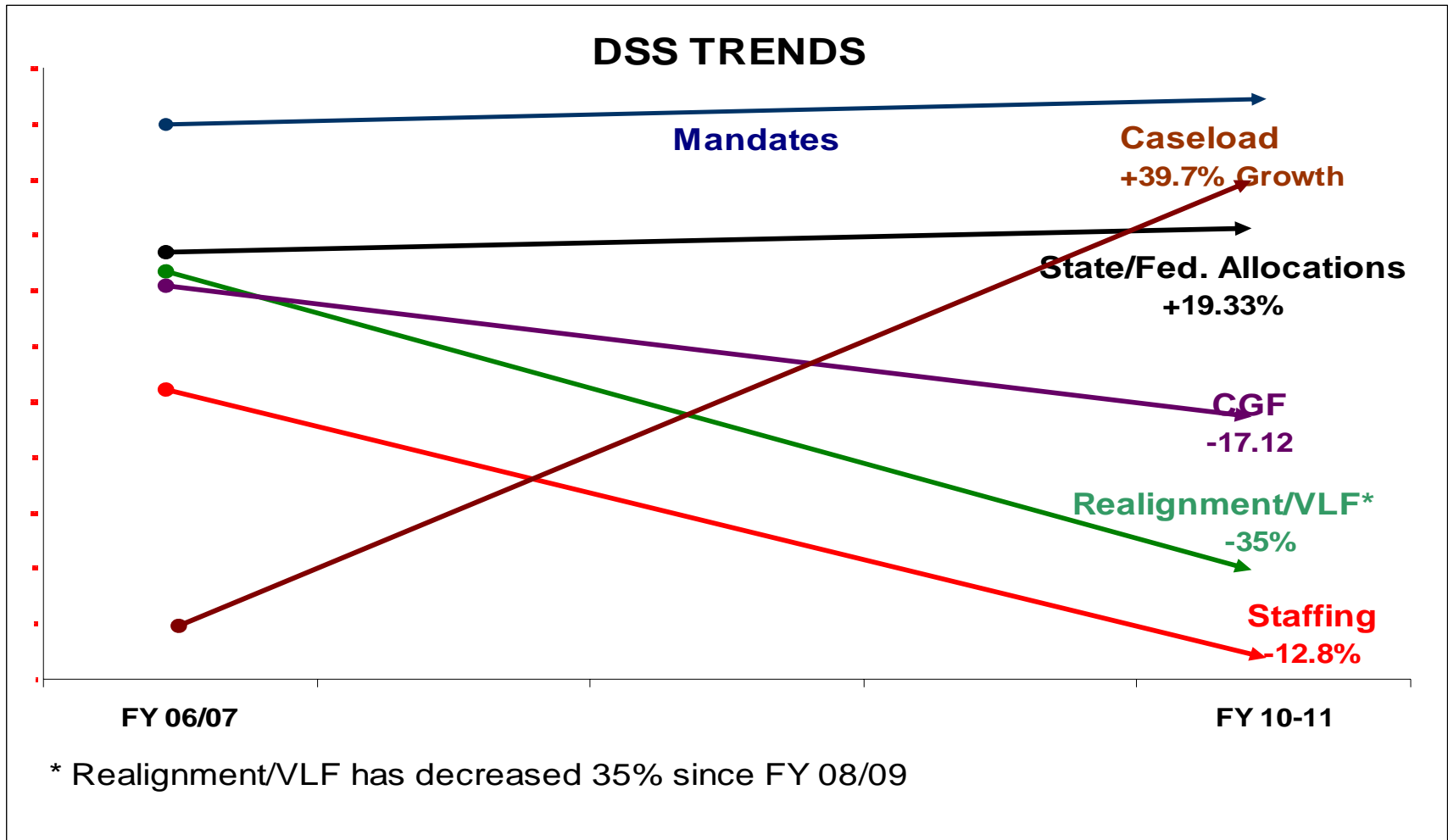
Gap Analysis

- Total estimated budget gap: *-\$3.2M*
- Salaries and Benefit increases: *+\$2.8M*
- GFC Target Reduction: *-\$0.7M*
- Departmental Revenue changes:
 - *\$2.0M reduction in Realignment from FY 09-10 Adopted*
 - *Depletion of the DSS Special Revenue Fund (\$3.6M)*

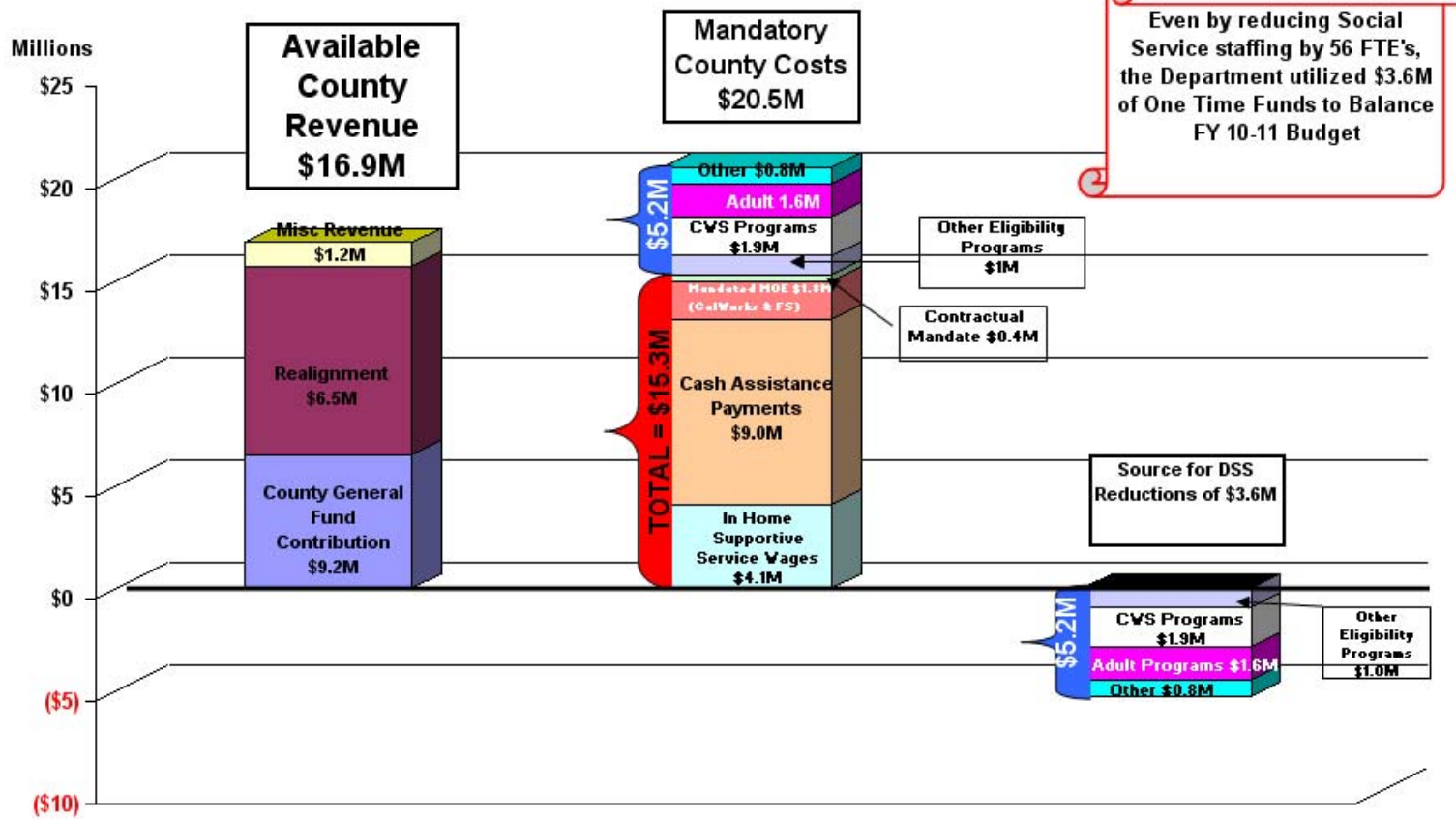


Social Services

Potential Service Level Reductions



Department of Social Services Local Contribution Funding Requirements



*There are insufficient County funds to maintain DSS Safety Net Program
-\$1.00 of County General Fund ➡ Loss of \$15.00 of Fed/State*

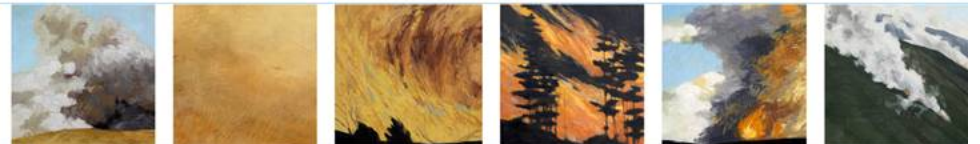
Reductions in Local Match WILL Reduce Services in Children & Adult Programs



Social Services

Potential Service Level Reductions

- ***Summarize major reductions necessary***
 - *Reduction of 56 FTE*
- ***Describe impacts on service***
 - *Increased risk to child health and safety due to CWS reductions*
 - *Eliminate the Family Preservation program in CWS thereby reducing oversight to at risk families.*
 - *Delays of several weeks to apply for cash and Food Stamp benefits followed by a 4-6 week wait to receive benefits.*
 - *Delayed elder abuse investigation responses.*
 - *Available caregivers for IHSS recipients will be diminished with a reduced level of registry assistance.*
 - *Community services will be unable to meet the demand and crimes may increase as people become more desperate.*



Potential Service Level Reductions



Potential Service Level Reductions

Child Abuse & Foster Care Programs

Child/Family Service Level Impacts

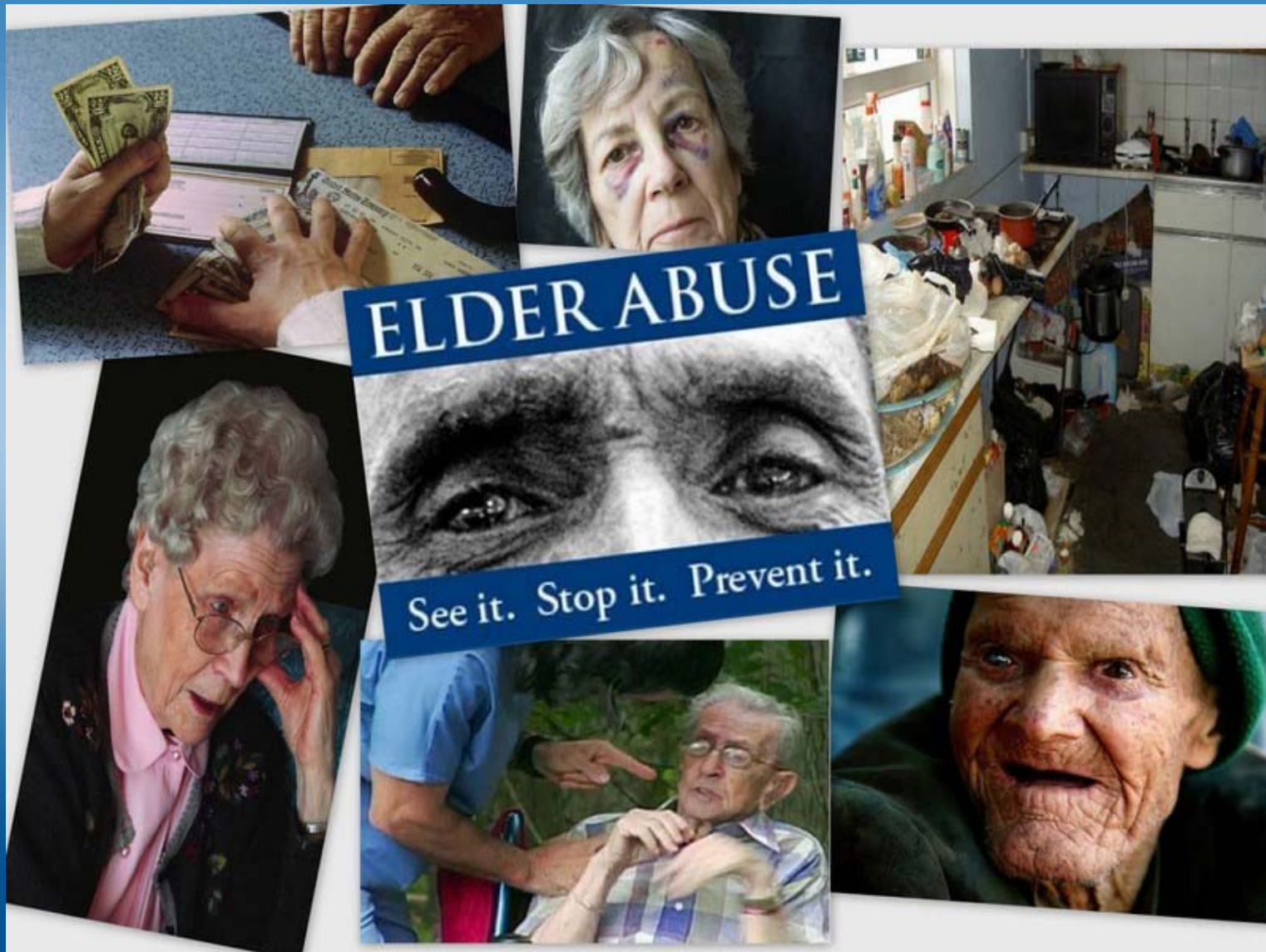
- Delayed Intervention to Protect Child's Safety/Well-being
- Increased Out of Home Care Placements
- Missed Monthly Face-to-Face Visits to Ensure Safety/Well-being
- Delayed Permanency for Children in Out-of-Home Care
- Fewer Relative Placements
- Delayed Access to Community Services for at risk families
- Reduced Early Intervention Services

Insufficient Staff to Meet Federal/State Mandates

- Increasing Liability in Child Safety Concerns
- Inability to Deliver Services Within Mandated Time Limits
- Increasing Foster Care Costs
- Increasing Audit Risks
- Decline in Fed/State Outcome Measures



Potential Service Level Reductions



Potential Service Level Reductions

Elder Abuse & In-Home Care Programs

Elder/Dependent Adult Service Level Impacts

- Delayed Response to Protect Elder/Dependent Adults from Abuse
- Delayed Assessments Will Lead to Increased Hospitalization and Reduced In-Home Services
- Minimal Support to Homeless Outreach Population
- Inability to respond to Law Enforcement and Community Requests In a Timely Manner
- Fewer IHSS Caregivers Available to Provide Assistance

Insufficient Staff to Meet Federal/State Mandates

- Increasing Liability in Elder/Dependent Adult Safety Concerns
- Delays in IHSS Application Process
- Increasing Audit Risks
- Delays in IHSS Payroll Payments
- Inability to Respond To Requests for a Caregiver by Public Authority Registry



Potential Service Level Reductions



Potential Service Level Reductions

Poverty Programs

(Food Stamps, Medi-Cal, CalWORKs, Child Care, and General Relief)

Poverty Programs Service Level Impacts

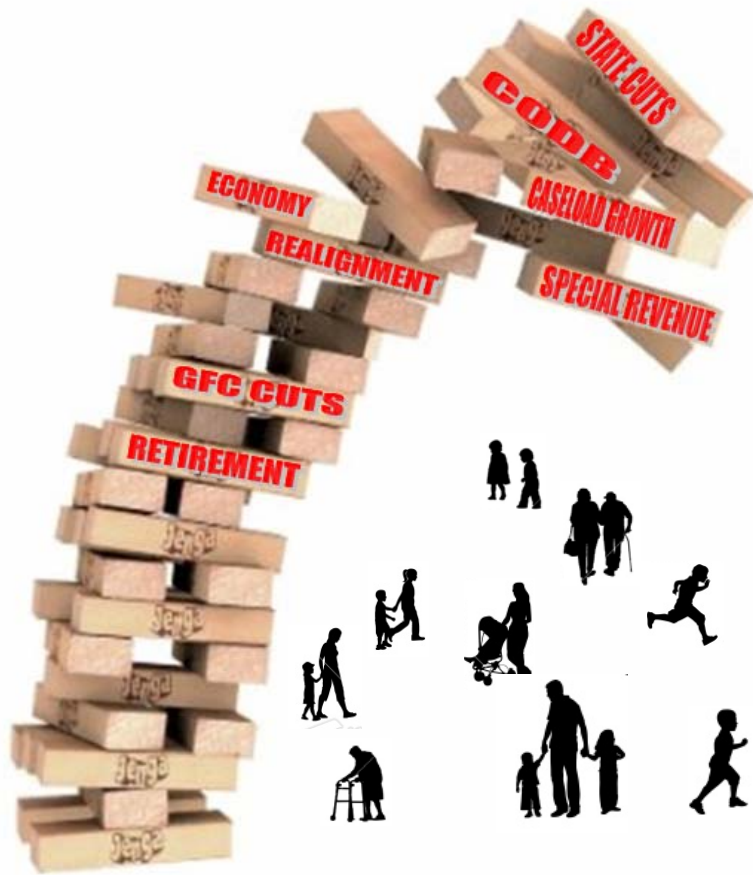
- Delays of Several Weeks to Apply for Benefits and an Additional Delay of 4-6 Weeks to Receive Benefits
- Delays in Clients Achieving Self-sufficiency
- Delays in Medi-Cal Determination will Result in Higher Emergency Room Utilization
- Delays in Issuing Child Care Payments Will Reduce Availability of Providers and Impact Welfare to Work Activities
- Over-burdening Community Services that will be Unable to Meet Demands e.g., Food Banks, Shelters
- Possibly Increasing Crime as People Become More Desperate
- Increasing Backlogs of Required Eligibility Re-determinations

Insufficient Staff to Meet Federal/State Mandates

- Increased Risk of Failed Audits and Assessment of Financial Sanctions
- Increased Liability for Failure to Meet Compliance Requirements with Federal/State Mandates



FINAL POINTS....



- This presentation DOES NOT reflect recommendations contained in the Governor's proposed budget for FY 10/11. **These impacts are strictly due to reductions in county general fund and realignment revenues.**
- The Cost-of-Doing-Business (CODB) has not been reimbursed by the State since 2001 (salary, health benefit, retirement increases; rents, utilities, gasoline, etc.) We now have an estimated \$10 million deficit that has not been backfilled by the county.
- State mandates and caseloads continue to increase while revenues and staffing continue to decrease.
- Loss of county general fund for match and MOE means a loss in Fed/State revenue. The 7% CGF reduction of \$687,326 results in a potential loss of **\$10.3 million in revenue.**

