
Department of Social Services Adjusted FY 2011-12 Budget

Board of Supervisor Presentation
April 3, 2012

DEPARTMENT OF SOCIAL SERVICES
Total Caseload and Staffing Changes by Program Since FY 2008-09

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	% Growth from FY 2008-09 to FY 2011-12
Staffing FTE's (Actuals)	634.8	634.9	627.8	655.9	4%
CWS Referrals (Individuals)	328	299	315	326	-1%
CWS/Open Cases (Individuals)	897	896	782	776	-2%
Adoptions Aftercare (Individuals)	478	549	603	666	39%
Foster Care (Individuals)	1047	1153	1176	1204	15%
APS (Individuals)	118	132	132	139	18%
IHSS (Individuals)	3161	3260	3340	3376	7%
CalWORKs (Families)	4487	4946	5004	4543	1%
CalFresh/Food Stamps (Families)	6465	8385	9721	10570	64%
General Relief (Individuals)	392	450	478	454	16%
Medi-CAL (Individuals)	22584	24583	25428	25565	13%
	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	% Growth from FY 2008-09 to FY 2011-12

CASELOADS

% GROWTH

Major Changes from Adopted Budget

- Increased State/Federal Revenue above original projections
- Allows previously unfunded vacant positions to be funded and filled
- Funds previously estimated salary savings
- Enables department to meet high workload demands and meet statutory compliance mandates