

*Department of Social Services
FY 2009-2010 Budget*

**Board of Supervisors
Budget Workshop**

March 17, 2009

Increasing Caseloads Impact our Ability to Do Business and Provide Services to the Community

Calendar Year 2008

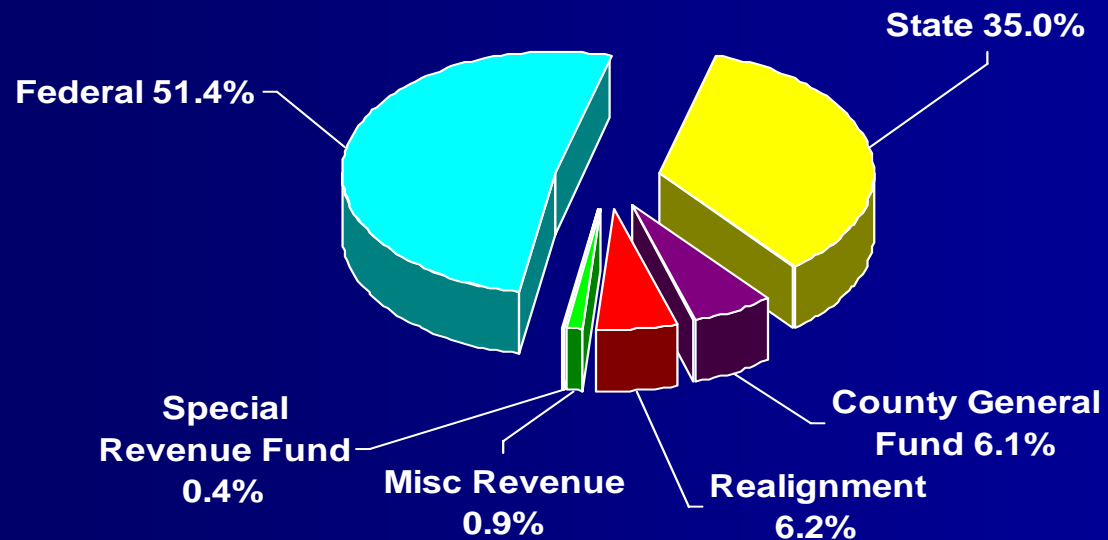
- 25% increase in CalWORKs applications
- 29% increase in Food Stamps
- 29% increase in Welfare to Work caseload
- 20% increase in General Relief caseload
- 36% increase in WIA/WIB job seekers at SM WRC

Priorities for Decision Making

- Protect critical health and safety programs (Child Welfare Services, Adult Protective Services, IHSS)
- Recommend discretionary, non-mandated spending for reduction
- Minimize losses in State and Federal revenue
- Ensure that legal mandates are met
- Avoid layoffs

Department of Social Services

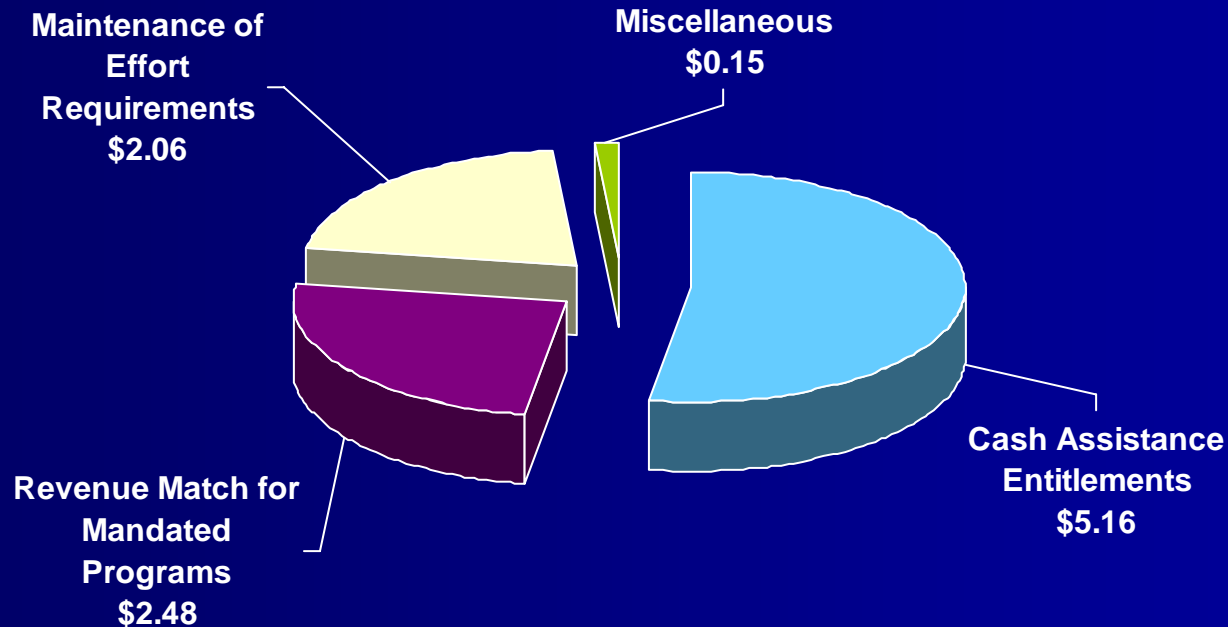
Source of Funds



-\$1.00 of County General Fund  Loss of **\$15.00** of Fed/State

CWS: **-\$100,000** County General Fund = **-\$1.6** Million Total Loss

Department of Social Services General Fund Contribution by Type (in Millions)



Programs with Highest CGF Contribution

- IHSS caregiver wages and benefits: \$1.4 million
- IHSS contract with Addus Healthcare: \$350,000
- Child Welfare Services match: \$831,000

Discretionary Spending in DSS Budget

- IHSS wages - \$8.00/hour State minimum wage is mandated, higher wages and health benefits are discretionary and subject to collective bargaining
- IHSS contract with Addus is not required
- General Relief – service levels set by Board but limited by several lawsuits