



FY 2010 Budget Presentation

Social Services Agency
County of Santa Clara

May 13, 2009

FY 2010 Budget Context

- Applications for public assistance up sharply – caseload will follow in FY 2010.
- IHSS caseload continues to climb (12%).
- Child welfare referrals are level, but due to diversion programs petitions and entries to out-of-home care are down.
- Demand for Adult Protective Services is increasing but caseload is being managed flat.
- Cost-of-doing-business funding is, again, not provided in the State FY 2010 budget.

State of Services

- County maintains high Work Participation Rate (CalWORKs), low Error Rates (Food Stamps) and has met all State/Federal Medi-Cal Performance Standards.
- Wait times for regular public assistance appointments is becoming longer.
- Processing of new IHSS applications and IHSS payrolling are current, but re-certifications lag.
- Child Welfare Services use of institutional care is reduced, and relative placements, reunifications of families remains high. However, over representation of children of color remains a problem.

Operational Changes – FY 2010 & Beyond

- Development of Food Stamp Service Center to increase operational efficiencies and improve customer access.
- Investigation of mixed call center/on-line/face-to-face assistance application intake system to increase efficiency, handle application growth, and reduce wait times.
- Implement streamlined SSI Benefit Advocacy System for greater productivity and faster processing.
- Implement ARRA TANF Emergency Contingency Fund programs addressing transitional subsidized employment and one-time assistance to families in crisis.
- Wind-down residential portion of Children's Shelter and replace with non-residential Receiving Center.
- Expand Intensive Treatment Care foster home supply.
- Implement Differential Response initiative focusing on African American families referred to the Child Welfare System.
- Implement new case management automation system in Public Guardian office and complete the streamlining project.

Budget Highlights

- Maximize all claiming and revenue opportunities.
- Maintain full funding to emergency assistance, Food Bank and Senior Nutrition programs.
- Maintain all eligibility and employment staff positions in light of the Great Recession.
- Maintain all positions in IHSS and Adult Protective Services.
- Take positive savings where possible from practice changes in Child Welfare, Children's Shelter, Public Guardian and SSI Advocacy Unit, and reduce contract for Welfare Fraud.
- Make position and Object 2 reductions to administration.

Budget Summary

\$18,087,478

DFCS

Net General Fund

• Recognize Revenue	\$ 4,538,861
• Close Happy Hands Preschool	309,175
• Children's Shelter Transition – July 1, 2009	
- 7 Vacant Positions	455,646
- Services and Supplies	1,074,245
• Children's Shelter Transition – January 1, 2010	
- 50 positions	1,766,191
• Institutional Placement Reductions	500,000
• 7 Vacant Case Management Positions	416,991
	\$ 9,061,109

Budget Summary

\$18,087,478

DEBS

- Reduce welfare fraud
- 5 Filled Positions – SSI Advocacy

Net General Fund

\$ 327,012

286,533

\$ 613,545

DAAS

- CMIPS II Revenue for IHSS
- 5 Positions – Public Guardian

\$ 1,100,000

613,545

\$ 1,713,545

AO

- Recognize Revenue
- 5 Filled Positions
- Reduce CalWIN expenditures
- Reduce miscellaneous expenditures

\$ 5,980,806

324,263

43,750

350,460

\$ 6,699,279

SSA Historic Budget Reductions

Year	Reductions
FY 2004	\$ 18,652,978
FY 2005	\$ 23,946,062
FY 2006	\$ 10,584,374
FY 2007	\$ 5,363,212
FY 2008	\$ 14,052,033
FY 2009	\$ 20,925,060
FY 2010	\$ 18,087,478
TOTAL	\$111,523,719



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