



Department of  
Human Assistance  
Fiscal Year 2010-11  
Recommended Budget

Board of Supervisors Hearing  
June 15, 2010

Paul Lake  
Acting Director

# Guiding Principles

- Mandates first
  - CalWORKs, GA, CMISP, Foster Care
- Reduce overhead
- Reduce and consolidate management
- Basic needs of housing and food for the most vulnerable
  - Families, children, veterans
  - Homeless programs

# Proposed Use of Available County Funds

\$13.7M Available = \$8.9M GF + \$4.8M Realignment

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CalWORKs MOE = \$8.9M

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GA Staff = \$1.7M

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CMISP Eligibility Staff = \$1.1M

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Foster Care Eligibility Staff = \$0.6M

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GA Employment Services & DCM = \$0.7M

Interfund Charges = \$0.1M

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Balance Available For Discretionary Programs = \$0.6M

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# Discretionary Programs

(Amounts in millions)

Program	FY 10-11 Base	FY 10-11 Recommended	General Fund Reduction	General Fund Gap	Comment
Veteran's Services Support	\$ 0.2	\$ 0.1	\$ 0.1	\$ 0.1	GF need to add back 2.0 Veterans Claims Reps
Homeless Services	\$ 3.6	\$ 0.5	\$ 3.1	\$ 0.9	GF need to add back Homeless Continuum of Care staff
Senior Nutrition Services	\$ 2.0	\$ 0.0	\$ 2.0	\$ 0.0	A4AA funding MOW by ACC
South County Services	\$ 0.2	\$ 0.0	\$ 0.2	\$ 0.0	SETA will fund
<b>TOTALS</b>	<b>\$ 6.0</b>	<b>\$ 0.6</b>	<b>\$ 5.4</b>	<b>\$ 1.0</b>	

# DHA Proposed Service Redesign County Medically Indigent Services Program

Category	CURRENT	NEW
<b>GF cost</b>	\$1.4 million	\$0.2 million
<b>Intake Process</b>	<ul style="list-style-type: none"> <li>• Quick Medi-Cal Screen by CMISP staff (ALL GENERAL FUND)</li> <li>• No requirement to complete full Medi-Cal application</li> </ul>	<ul style="list-style-type: none"> <li>• Full CMISP/ Medi-Cal application</li> <li>• Medi-Cal worker enters client information into CalWIN before making CMISP determination</li> <li>• Charge most of staff time to Medi-Cal</li> </ul>
<b>Client Impact</b>	<ul style="list-style-type: none"> <li>• Less paperwork for clients</li> <li>• 20 day waiting period for eligibility appointment</li> <li>• Face-to-face interview</li> <li>• Quick eligibility determination</li> </ul>	<ul style="list-style-type: none"> <li>• More comprehensive application will improve the opportunity to link applicants to Disability Medi-Cal</li> <li>• If paperwork completed, clients will receive appointment quicker than they currently do</li> <li>• No face-to-face interview required</li> </ul>
<b>Impact on Medical Provider</b>	DHHS cannot set medical appointment for three weeks	<ul style="list-style-type: none"> <li>• DHHS must change upfront screening process</li> <li>• DHHS may be able to set appointments more quickly</li> <li>• Potential delays to refer clients to treatment if client fails to complete application</li> </ul>
<b>Line Staff / Clerical</b>	18.3	10

# DHA Proposed Service Redesign General Assistance (GA)

Category	CURRENT	NEW
<b>GF cost</b>	\$5.8 million	\$2.4 million
<b>GA Intake Process</b>	One worker determines eligibility for both GA and Food Stamps simultaneously.	Food Stamp worker first determines Food Stamp eligibility. Client then attends GA orientation to finalize application process for GA eligibility.
<b>Client Impact</b>	1 visit	2 same-day appointments
<b>Staff Impact</b>	Average intakes per day = 4	Food Stamp case already set up, reducing GA application workload. DHA anticipates that fewer GA staff will be needed.
<b>DCM / Employment Services</b>	2 separate units: one with 6.0 FTE Human Services Social Worker and one with 4.0 FTE Human Services Social Worker Master Degree	Single unit of 6.0 FTE Human Services Specialist providing reduced level of service.
<b>Line Staff / Clerical</b>	134.6 FTE GA / Food Stamps	28 FTE GA-Only 98.8 FTE Food Stamps Only

# DHA Proposed Reductions Homeless Services

- Proposed Budget provides enough General Fund to support homeless services for approximately two months
  - 12.0 FTE County positions and over 50 contracts for homeless services will continue for two months, drawing over \$4 million in revenue
- Loss of homeless staff starting in September will mean:
  - Loss of up to 3,073 beds (89% of community beds)
  - More homeless families and individuals on the streets
  - Loss of \$19 million in annual funding
  - Elimination of 10.0 FTE County positions
  - Increased demands on other safety net services in the region
- Working with DHHS and SHRA on alternatives to fill the gap in funding
- Sustainability Group and Sacramento Steps Forward (SSF) Policy Board looking at alternatives

# Summary of DHA Proposed Reductions

<b>Program</b>	<b>Position Deletions (FTE)</b>	<b>Position Transfers (FTE)</b>	<b>GF Savings (Millions)</b>
CMISP Eligibility	0.0	8.3	\$ 1.2
GA - Staff, Employment Svcs, DCM	4.0	43.5	\$ 3.4
Operational Support	3.0	0.0	\$ 0.3
Veteran's Services Support	2.0	1.0	\$ 0.1
Homeless Services	10.0	3.5	\$ 3.1
Senior Nutrition Services	30.6	3.8	\$ 2.0
South County Services	0.0	0.0	\$ 0.2
<b>TOTALS</b>	<b>49.6</b>	<b>60.1</b>	<b>\$ 10.3</b>



# Other Issues and Considerations

- Extension of Federal Stimulus Funds
- 71-J Contracts
- Aid Payments
- State Budget