

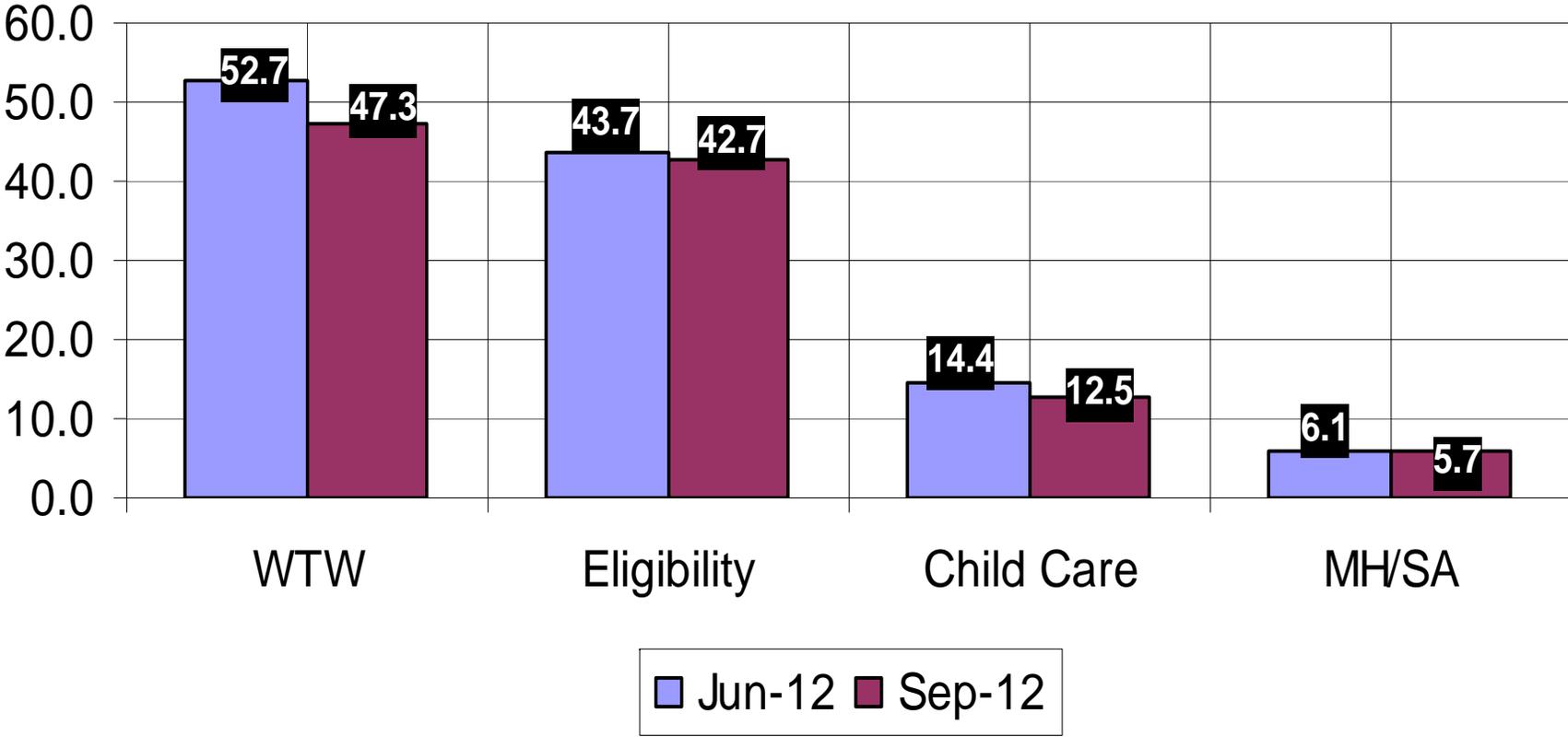


Department of
Human Assistance
Fiscal Year 2012-13
Budget Adoption Hearings

September 5, 2012

Paul Lake
Director

CalWORKs Reductions (in \$millions)



Total Reduction = \$8.6 million

Recommended Contract Reductions – Welfare-to-Work

- DHHS – \$400,000
- Los Rios College Work Study - \$100,000
- SETA Subsidized Employment - \$775,000
- SETA One Stop Services - \$2.3 million
 - Reduction in OJT and employment services
 - Possible closure of career center
- Other Contracted Services - \$120,000

Recommended Staffing and Child Care Reductions

- Eliminate CW positions (16 vacancies)
 - 4 deletions; 12 reallocations
 - \$2.7 million savings
- Lower estimates for Child Care Payment to FY11/12 actuals (\$1.98 million)

Recommended Changes To Emergency Homeless Family Shelters

- Reduce CalWORKs funding \$200,000
 - From \$2.1 million to \$1.9 million
- Increase General Fund by \$200,000 to cover reduction
- Maintain current SAEHC contract through June 2014 – All CalWORKs
- 2 new contracts January 2013
 - Combine CalWORKs and General Fund
- Change Reimbursement to Per Night