

Reduction Impact Detail

Department Name: Human Assistance

Budget Unit: 8100

Total Departmental Budget Impact

Appropriations	284,889,153	1,434,680	283,454,473
Reimbursements (-)	-3,342,003		-3,342,003
Net Appropriations	281,547,150	1,434,680	280,112,470
Revenues:			
Federal	100,835,211	681,016	100,154,195
State	157,378,399	490,113	156,888,286
Realignment	8,099,926		8,099,926
Prop 172			0
Fees			0
Other	4,511,981		4,511,981
Total Revenues	270,825,517	1,171,129	269,654,388
Carryover			0
Net Cost	10,721,633	263,551	10,458,082
Fulltime Equivalent Positions	2120.0	19.5	2100.5

Categorical Reduction: \$1,434,680

Non-categorical Reduction: \$

Staffing Reduction Summary

Class Code	Classification Name	Vacant	Filled
	Eligibility Specialist	19.5	
	Fulltime Equivalent Positions	19.5	0.0

Please note: this is an excel format. You will need to click inside the box above to enter information; once complete you will need to click outside the excel form to exit back to Word.

The following pages are for departments with more than one departmental program. Please complete pages only for those programs with reductions. Add additional pages if needed. Delete unused pages prior to submittal.

1. Program Title: CalFresh

Program Description:

The CalFresh Program, federally known as the Supplemental Nutrition Assistance Program (SNAP), is a mandated program that adds purchasing capacity to put healthy and nutritious food on the table of Sacramento’s needy residents. The program issues monthly electronic benefits that can be used to buy most foods at many markets and food stores.

The CalFresh Program helps to improve the health and well-being of qualified households and individuals by providing them a means to meet their nutritional needs.

	Base	Unfunded	Funded Base	Percentage
Appropriations	68,894,420	1,434,680	67,459,740	
Reimbursements (-)			0	
Net Appropriations	68,894,420	1,434,680	67,459,740	
Revenues:				
Federal	34,760,256	681,016	34,079,240	
State	25,684,964	490,113	25,194,851	
Realignment	3,772,141		3,772,141	
Prop 172			0	
Fees			0	
Other			0	
Total Revenues	64,217,361	1,171,129	63,046,232	
Carryover			0	
Net Cost	4,677,059	263,551	4,413,508	
Fulltime Equivalent Positions	403.1	19.5	383.6	

Categorical Reduction: \$1,434,680

Non-categorical Reduction: \$

Staffing Reduction Summary

Class Code	Classification Name	Vacant	Filled
	Eligibility Specialist	19.5	
	Fulltime Equivalent Positions	19.5	0.0

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Program Impact:

The reduction of 19.5 Eligibility Specialist FTEs will result in longer intake and application processing times, as well as higher caseloads in the CalFresh only and Medi-Cal/CalFresh programs. The additional 9.5 FTE reduction, from DHA’s original submittal, is mostly a result of the County Executive’s Office directing DHA to fund the following General Fund programs:

- River District contract-\$25,000
- Sacramento Steps Forward contract - \$25,000
- Salvation Army contract - \$75,000
- South County Services contract - \$60,000
- Homeless Navigation Services contract - \$75,000

Background:

Copied from DHA's Proposed Budget Submittal Cover Letter

CalFresh MOE Match – Beginning in 2010-11, the State of California waived requirements for counties to match State and Federal CalFresh Administration allocations as long as a county fully met its required CalWORKs/CalFresh maintenance of effort (MOE) in the CalFresh program. If the County spent more CalFresh allocation than its MOE, the overage was covered 50/50 by the State/Fed allocations up to the maximum allocation amount. Due to high demand for benefits and the slow recovery of the economy, the State extended the waiver through the 2013-14 fiscal year.

The Governor has proposed fully eliminating this waiver beginning Fiscal Year 2014-15. This would mean that DHA would either lose \$12,590,166 in CalFresh allocation (a reduction of 83.5 FTEs) or require an additional \$2,221,794 in County General Fund to maintain current service levels. The County Welfare Directors Association (CWDA) is seeking a phase-out of the waiver over five years.

DHA's recommended budget assumes that a compromise can be reached to phase it out in two or three years, with some increase in match requirement in FY 2014-15, but not up to the full level. This assumption would allow the department to access all but \$6,513,067 of its projected CalFresh allocation without an increase in General Fund allocation. DHA's recommended budget assumes the loss of this amount of CalFresh allocation, which would have required a reduction of 40.0 FTEs. Fortunately, other Federal and State allocations can absorb all but 10.0 FTEs.

(Note: In order to access the same amount of allocation as estimated year end FY 2013-14, the Department would need an additional \$879,206 in General Fund.)