

COUNTY OF SACRAMENTO CALIFORNIA

For the Agenda of:
June 9, 2009

To: Board of Supervisors
From: Department of Health and Human Services
Subject: Report Back On The Impacts Of Reduced State Human Services Funding
Contact: Ann Edwards-Buckley, Acting Director, 875-2002

Background

During the May 14, 2009 Budget Workshop, the Department of Health and Human Services was requested to report back on the impacts of reduced State human services funding for all programs which presently receive such funding.

Discussion

At issue is the funding Health and Human Services should receive to appropriately administer the Child Protective Services (CPS) and In-Home Supportive Services (IHSS) programs, referred to as the “cost-of-doing-business” (CODB). Each year, the department prepares information for the State to estimate the actual costs for county administration of CPS and IHSS at prescribed levels of service. California Department of Social Services (CDSS) in conjunction with the County Welfare Directors Association identify the differences between the estimates and the proposed funding levels (State allocation), which is called the CODB.

Adult Protective Services (APS) is not included in the State’s estimates. However, beginning in 2009-10, the State will start providing CODB reporting for APS. The department is unable to determine what the CODB should be because the State allocation for APS is based on a different methodology, which is a distribution based on two factors:

- ◆ Each county’s percent to the total statewide population estimate for 65 and older adults using the most recent U.S. Census Bureau data as of July 1, 2005.
- ◆ Each county’s percent to the total statewide disabled adult population (ages 18-64) using the most recent SSI/SSP caseload data dated March 2007.

The CODB information has been provided for a number of years, however, the effect is not cumulative. Each year’s CODB would provide the additional State funding to provide services at standard levels.

The following table is the department’s estimates for the CODB increase for 2009-10. The table also includes the loaded rate for a social work position (unit cost), so as to provide the number of

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social workers the CODB would provide. The loaded rate includes, direct and indirect overhead costs, including direct support services, such as clerical and supervisory costs.

Program	CODB	State Share	Federal Share	County Share	Unit Cost
CPS	\$ 24,189,062	\$ 9,552,261	\$ 10,589,971	\$ 4,046,830	\$ 197,867
IHSS	\$ 5,717,418	\$ 1,955,240	\$ 2,927,258	\$ 834,920	\$ 173,988

At a unit rate of \$197,867, the CODB would provide 122 FTE social workers in CPS. At unit rate of \$173,988, the CODB would provide 33 FTE social workers in IHSS.

Please note that CPS is in overmatch by \$9,664,500. The CODB could be used to reduce the overmatch freeing up General Funds for other use, or could be used to provide the additional staffing.

For 2009-10, the department instructed IHSS to budget at the State allocation and eliminate overmatch. The CODB would provide the additional 33 social workers.

Respectfully submitted,

APPROVED:
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County Executive

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By: _____
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