

# COUNTY OF SACRAMENTO CALIFORNIA

For the Agenda of:  
September 11, 2009

To: Board of Supervisors

From: Department of Health and Human Services

Subject: Report Back On IHHS Overmatch, County Counsel Costs, Percentage of Children Under Five Years Of Age in CPS And Overtime/CTO In CPS

Supervisory  
District: All

Contact: Ann Edwards-Buckley, Director, Health and Human Services, 875-2002

## **BACKGROUND**

During the September 10, 2009 Budget Hearing, the Department of Health and Human Services was requested to report back on the overmatch in the In-Home Support Services (IHSS) program, the expenditures versus revenue comparison for the cuts needed to restore County Counsel cost in Child Protective Services (CPS), the percentage of children under five years of age in CPS and Overtime/CTO usage in CPS.

## **DISCUSSION**

### **In-Home Support Services (IHSS) Overmatch**

For the Proposed 2009-10 Final Budget, expenditures overmatched in IHSS are \$1,340,557. The County share is \$653,656. In the department's 2009-10 Proposed Adopted Budget, the department submitted a budget down to the allocation, i.e., no overmatch. In the proposed budget hearing, three social work units were re-instated (27.8 FTE), restoring \$1,060,015 in General Funds. Between Proposed Adopted and Proposed Final, Realignment and General Fund reductions mitigated by restorations from the Work Schedule reduction brought the overmatch General Fund amount down to the \$653,656 amount.

### **County Counsel Cost to Child Protective Services (CPS)**

The \$800,000 reimbursement to County Counsel for Dependent Intake cases includes the offsetting Federal revenue.

### **Percentage of Children Under Five Years of Age in CPS**

The percentage of children currently under five years old in CPS is 30.33%. The following table provides a complete breakdown of CPS cases by age. The information is from a report provided to California Department of Social Services monthly. This monthly report provides information

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on children in out-of-home care statewide and for each county. It shows the characteristics of the children, including age, gender, ethnicity, type of placement home, funding source, agency responsible, number of cases that were terminated and reason for termination. The data for the report are drawn from an extract that is created on the last day of each month from the Child Welfare Services/Case Management System (CWS/CMS).

AGES	#	%
Under 1 year old	237	4.98%
1-5 years old	1,206	25.35%
6-10 years old	861	18.10%
11-14 years old	934	19.63%
15-18 years old	1,493	31.38%
19 years old	14	0.29%
Unknown/Missing	13	0.27%
The average age is (9.9 years old)	4,758	100.00%

Overtime/CTO Usage in CPS

The amount of overtime and CTO could increase due to a reduction in work hours. Measures will be put in place to manage the amount of overtime and the department will continue to monitor.

Respectfully submitted,

APPROVED:  
TERRY SCHUTTEN  
County Executive

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ANN EDWARDS-BUCKLEY, Director  
Department of Health and Human Services

By: \_\_\_\_\_  
JAMES W. HUNT, Acting Administrator  
Countywide Services Agency