

5180 Department of Social Services

The mission of the Department of Social Services is to serve, assist, and protect needy and vulnerable children and adults in ways that strengthen and preserve families, encourage personal responsibility, and foster independence. The Department accomplishes its mission through the operation and oversight of a variety of programs that provide financial assistance, social services, disability evaluation, licensing, and other services.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
16 Welfare Programs	354.6	382.2	401.9	\$11,058,911	\$11,335,225	\$11,862,608
25 Social Services and Licensing	1,479.9	1,605.7	1,622.3	6,912,268	7,121,149	7,512,280
26 Title IV-E Waiver	-	-	-	-	782,796	800,131
35 Disability Evaluation and Other Services	1,619.8	1,795.8	1,755.6	226,047	257,864	260,515
60.01 Administration	429.7	437.1	422.3	22,081	46,153	53,775
60.02 Distributed Administration	-	-	-	-22,081	-46,153	-53,775
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	3,884.0	4,220.8	4,202.1	\$18,197,226	\$19,497,034	\$20,435,534
FUNDING				2006-07*	2007-08*	2008-09*
0001 General Fund				\$9,131,830	\$9,119,278	\$10,115,415
0122 Emergency Food Assistance Program Fund				438	401	449
0131 Foster Family Home and Small Family Home Insurance Fund				-223	-	-
0163 Continuing Care Provider Fee Fund				1,007	1,304	1,627
0270 Technical Assistance Fund				21,434	21,236	21,236
0271 Certification Fund				1,019	1,429	1,450
0279 Child Health and Safety Fund				3,011	4,605	4,612
0514 Employment Training Fund				20,000	45,000	35,000
0803 State Children's Trust Fund				894	3,952	3,976
0890 Federal Trust Fund				5,929,026	6,877,633	6,592,908
0995 Reimbursements				3,073,639	3,406,641	3,643,609
3085 Mental Health Services Fund				394	803	767
8004 Child Support Collections Recovery Fund				14,129	11,752	10,485
8023 Child Welfare Services Program Improvement Fund				628	3,000	4,000
TOTALS, EXPENDITURES, ALL FUNDS				\$18,197,226	\$19,497,034	\$20,435,534

Additional information on the Department's Local Assistance budget may be found at <http://www.dss.cahwnet.gov/cdssweb/PG34.htm>. Detailed program estimates, caseload projections, payment standards, average grants, and estimate methodology descriptions are available at this site.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Welfare and Institutions Code, Division 9, Part 2, Chapter 2.

PROGRAM AUTHORITY

16-Welfare Programs:

Welfare and Institutions Code, Division 9 Public Social Services, Parts 1, 2, 3, 4, and 6.

25-Social Services and Licensing:

Welfare and Institutions Code Sections 300-395, 10100-10103, 12000-12004, 12250-12254, 12300-12317.2, 14132.95, 16100-16525.30, 16600-16605, 18950-18964, 18969-18971; Health and Safety Code, Chapter 3 of Division 2 (Section 1500 et seq.).

35-Disability Evaluation and Other Services:

* Dollars in thousands, except in Salary Range.

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Federal Laws: Social Security Act (Titles II, XVI, XIX).

MAJOR PROGRAM CHANGES

- CalWORKs cost-of-living adjustment (COLA) - The Governor's Budget includes \$131 million to provide a statutory COLA for CalWORKs assistance payments. This COLA, scheduled to become effective July 1, 2008, is estimated to increase monthly grant levels for a family of three from \$723 to \$754.
- In place of a budget balancing reduction for CalWORKs, the Governor's Budget proposes to implement changes that promote personal responsibility and hold recipients accountable for the consequences of their actions, strengthen the work focus of the program, and improve California's ability to meet federal requirements and avoid fiscal penalties. The proposal will result in net savings of \$73.7 million General Fund in 2007-08 and \$476 million (\$389.1 million General Fund) in 2008-09. Key components of this effort include:

Implementing graduated full family sanctions to reduce prolonged noncompliance with program rules while providing a reasonable timeframe to achieve compliance during which benefits are still available.

Providing a Work Incentive Nutritional Supplement of \$40 per month in additional Food Stamp benefits to families who are not currently receiving CalWORKs benefits but are meeting federal work requirements.

Continuing to support and promote county efforts to increase work participation, including strategies to engage CalWORKs recipients early in the program, maintain full engagement, prevent recipients from becoming sanctioned, and encourage sanctioned individuals to re-engage in the program.

Modifying the safety net program to reward working families by continuing safety net benefits for families beyond their 60-month time limit only if they meet federal work participation requirements.

Providing cash aid for families receiving child-only benefits that are consistent with other CalWORKs families.

BUDGET-BALANCING REDUCTIONS

- The Budget includes General Fund reductions of \$33.7 million in 2007-08 and \$658.7 million in 2008-09.
- In-Home Supportive Services (IHSS) funding for provider wages and health benefits totaling \$491.5 million General Fund has been exempted from the budget balancing reductions.
- The major budget balancing reductions include:

Savings of \$23.3 million in 2007-08 and \$300.3 million in 2008-09 in the Supplemental Security Income/State Supplementary Payment program from suspending the June 2008 and June 2009 state Cost-of-Living Adjustments (COLAs). Recipients will still see increased benefit payments in both years due to provision of the federal COLAs.

Savings of \$109.4 million in 2008-09 in the IHSS program from reducing hours authorized for non-medical domestic and related services to IHSS recipients. These services include meal preparation, meal clean-up, laundry, food shopping, and errands.

Savings of \$10.2 million in 2008-09 from reducing county administrative funding for IHSS, along with a corresponding reduction in county workload. Specifically, this proposal would change the timeframe for re-assessing the condition of IHSS recipients from every 12 months to every 18 months. These reductions should not impede the IHSS recipients' ability to remain safely in their own home and avoid institutionalization.

Savings of \$83.7 million in 2008-09 from reducing the allocation to counties for Child Welfare Services. Counties will be able to choose how to apportion the reduced allocation to ensure the health and safety of vulnerable children and their families and to minimize the risk of failing to meet federal outcome requirements.

Savings of \$6.8 million in 2007-08 and \$81.5 million in 2008-09 from reducing rates for the basic care, specialized care, and clothing allowance for the Foster Care, Kin-GAP, and Adoption Assistance programs. This proposal also includes a reduction to maintenance payments for Foster Care, Group Homes, Foster Family Agencies, and Seriously Emotionally Disturbed placements.

Savings of \$2.3 million and a reduction of 33.0 positions in 2008-09 from reducing the frequency of random visits to licensed care facilities. Under this proposal, 14 percent of facilities would receive random inspections annually, equating to a visit for each facility approximately once every seven years. To mitigate health and safety impacts, no reduction will be made to follow-up inspection schedules for facilities that have previously been found to be out of compliance with licensing standards.

Savings of \$6.1 million in 2008-09 from reducing the allocation to counties for Adult Protective Services. Funding for this program is subject to appropriation in the annual Budget Act.

Savings of \$14.4 million in 2008-09 from reducing funding to counties for administration of the Food Stamp program.

Savings of \$3.4 million in 2007-08 and \$44 million in 2008-09 from eliminating the Interim Statewide Automated Welfare

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System (ISAWS) Migration project. The current ISAWS system remains fully operational and eliminating the ISAWS Migration project prevents the need to make reductions, and introduce significant risk, in other critical automation projects. A project to replace the aging ISAWS system will be proposed in the future when it can be better accommodated by the state budget.

DETAILED BUDGET ADJUSTMENTS

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Implementation of AB 949: Relocation of Residential Care Facility for the Elderly (RCFE) Residents	\$-	\$-	-	\$176	\$-	1.9
• Implementation of AB 921: Public Social Services Hearings	-	-	-	54	92	0.9
• Implementation of AB 98: CalWORKs Subsidized Employment Monitoring, Data Collection, and Reporting	-	-	-	-	102	0.9
• Increased Costs for CalWORKs Child Care Regional Market Rate	-	-	-	-	24,440	-
• Erosion of Savings Related to Previous CalWORKs Reform Efforts	-	58,414	-	-	-	-
• Employee Compensation Adjustment	3,417	5,807	-	3,903	6,382	-
• Miscellaneous Caseload-Driven Adjustments	68,137	50,037	-	268,294	-27,012	-
• Other Baseline Adjustments	-2,963	37,789	-	-2,497	4,343	13.1
• June 2008 State SSI/SSP Cost-of-Living Adjustment (COLA)	-1,541	-	-	271,041	-	-
• June 2009 State SSI/SSP COLA	-	-	-	30,324	-	-
• July 2008 CalWORKs COLA	-	-	-	131,048	-	-
• Backfill Due to Lack of Sufficient Federal TANF Funds to Support the CalWORKs Program	-	-	-	258,003	-	-
• Erosion of In-Home Supportive Services (IHSS) Quality Assurance Savings	43,291	89,912	-	43,291	89,912	-
• Implementation of Case Management Information and Payrolling System II Project	-4,176	-3,606	-	48,788	42,223	13.2
• Interim Statewide Automated Welfare System (ISAWS) Migration Project	210	-1,063	-	27,247	32,533	-
• Adjustments to Other Existing Information Technology Projects	38	142	-	979	579	3.8
• Erosion of Savings for Enhanced Kin-GAP Program	16,912	15,724	-	11,431	4,686	-
• Full Year Cost of Private Adoption Agency Reimbursement Payments Program Rate Increase	-	-	-	10,360	8,795	-
• Full Year Cost of 5 Percent Foster Care Rate Increase	-	-	-	8,069	4,217	-
• Full Year Funding for Transitional Housing Placement Programs	-	-	-	5,194	-	-
• Growth for Title IV-E Waiver Administrative Costs	-	-	-	4,139	-	-
• Child Welfare Services Deficiency	3,843	-	-	-	-	-
• Resources to Fulfill Statutorily-Required Visits of Licensed Facilities	-	-	-	1,001	54	13.8
• Implementation of the Conlan v. Shewry (Conlan II) Court Order	322	668	-	364	711	0.9
• Resources for Title IV-E and Higgins Reviews	-	-	-	285	285	5.6
• IHSS Plus Waiver	-	-	-	220	219	4.7
• Increased Workload in Continuing Care Contracts Branch	-	-	-	-	316	2.8

* Dollars in thousands, except in Salary Range.

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	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Chaptered Legislation Affecting Children's Programs (AB 340, AB 1331, AB 1453, AB 1462, SB 703)	-	-	-	1,913	1,056	27.3
Totals, Baseline Adjustments	\$127,490	\$253,824	-	\$1,123,627	\$193,933	88.9
Policy Adjustment Descriptions						
• CalWORKs Performance Monitoring and Data Validation	\$-	\$-	-	\$-	\$2,254	18.9
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$2,254	18.9
TOTALS, BUDGET ADJUSTMENTS	\$127,490	\$253,824	-	\$1,123,627	\$196,187	107.8
Other Adjustments ¹¹						
• Budget-Balancing Reductions	-107,442	-8,311	-	-1,047,738	-419,253	-68.2
REVISED TOTALS, BUDGET ADJUSTMENTS	\$20,048	\$245,513	-	\$75,889	-\$223,066	39.6

¹¹ These dollars and PYs are included in the General Government agency, therefore not included in the other fiscal statements for this department. These totals are also not included in the applicable Summary Schedules for this department.

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Number of Needy Persons in the Same Family	July 1, 2008 - June 30, 2009 ¹	
	Region 1 ²	Region 2 ²
1	\$374	\$354
2	609	579
3	754	718
4	899	856
5	1,022	974
6	1,148	1,094
7	1,261	1,199
8	1,374	1,308
9	1,485	1,414
10 or more	1,595	1,518

¹ Reflects a 4.25 percent cost-of-living adjustment effective July 1, 2008.

² Counties are assigned to regions pursuant to Chapter 307, Statutes of 1995.

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PROGRAM DESCRIPTIONS (Program Objectives Statement)

16 - WELFARE PROGRAMS

The Department's public assistance programs provide financial assistance to California residents who are unable to support themselves. This program is comprised of five components:

- California Work Opportunity and Responsibility to Kids (CalWORKs)
- Other Assistance Payments, including Foster Care, Adoption Assistance Program, Refugee Cash Assistance, and Food Assistance Programs
- Supplemental Security Income/State Supplementary Payment Program
- County Administration and Automation Projects
- Disaster Relief

The objectives of this program are to provide temporary financial assistance to eligible needy and dependent persons to enable achievement of self-sufficiency or to provide safe living environments for vulnerable adults and children, and to monitor, administer, and improve the quality of all welfare services.

16.30 - CalWORKs:

The CalWORKs program is California's version of the federal Temporary Assistance for Needy Families (TANF) program. CalWORKs is California's largest cash aid program for children and families and is designed to provide temporary assistance to meet basic needs, such as shelter, food, and clothing, in times of crisis, while encouraging personal responsibility. CalWORKs includes specific welfare-to-work requirements and provides supportive services, such as child care, to enable an individual to meet these requirements. Child care services are provided to current and former CalWORKs recipients with children up to the age of 13 through a three-stage system, depending on the recipient's level of self-sufficiency and employment stability. Stage One is administered by the Department of Social Services. The Department of Education administers Stages Two and Three. Parents have the right to choose child care among center-based, family child care home, or license-exempt providers. CalWORKs families are then able to meet both goals of moving from welfare into the work force and engaging children in child care and development services.

16.65 - Other Assistance Payments:

The Foster Care program provides support payments for children in out-of-home care. This program is administered by the counties in accordance with regulations, standards, and procedures set by the Department of Social Services as authorized by federal and state law.

The Adoption Assistance Program provides ongoing support for families wanting to adopt children who, because of their ethnic background, race, color, language, physical, mental, emotional or medical handicaps, age, or because they are a sibling, have become difficult to place in adoptive homes. This program encourages adoptions of children who would otherwise remain in long-term foster care by removing financial barriers for these families.

Refugees, asylees, Cuban/Haitian Entrants, certain Amerasians from Vietnam, and victims of a severe form of human trafficking who do not qualify for CalWORKs or Supplemental Security Income may receive assistance through the Refugee Cash Assistance (RCA) program. RCA benefits are available for a maximum period of eight months.

The Food Stamp Program provides for improved levels of nutrition among eligible low-income households by offering them a benefit amount, posted to a debit card, for the purpose of purchasing food. The cost of the benefit value of food stamps to these households is borne entirely by the United States Department of Agriculture (USDA). The Food Stamp Employment and Training Program requires certain non-assistance food stamp recipients to participate in employment and training activities.

The Department also administers the state-only California Food Assistance Program to provide food stamps to legal immigrants who meet federal Food Stamp eligibility criteria except for their immigration status.

The Emergency Food Assistance Program provides USDA commodities, as well as surplus fresh fruits and vegetables donated by California farmers and businesses, to local food banks for distribution to the working poor, low-income, unemployed, and homeless persons. This program is supplemented by contributions made by taxpayers to the Emergency Food Assistance Program Fund through a state income tax checkoff.

16.70 - Supplemental Security Income/State Supplementary Payment Program:

The Federal Supplemental Security Income (SSI) program provides cash grant assistance to aged, blind, or disabled persons who meet the program's income and resource requirements. California supplements the federal SSI payment with a State Supplementary Payment (SSP). The SSI/SSP program is administered by the Federal Social Security Administration which determines eligibility, computes grants, and disburses the combined monthly payment to recipients.

16.75 - County Administration and Automation Projects:

Federal, state, and county governments share the cost of operating expenses and the salaries and benefits of county staff who administer public assistance programs. County Administration for CalWORKs is in Program 16.30.

Federal, state, and county funds are used to finance major data automation projects of the Department of Social Services.

16.90 - Disaster Relief:

The objective of the Disaster Relief Program is to provide monetary assistance to individuals and households who have suffered eligible losses from a Presidentially-declared disaster that are not covered by other federal, state, or private assistance programs.

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25 - SOCIAL SERVICES AND LICENSING

The Department of Social Services monitors and oversees the operational program aspects of social services programs through the development of policy, regulations, and procedures for the delivery of services to clients, and the monitoring and evaluation of services delivered.

25.15 - In-Home Supportive Services:

The In-Home Supportive Services (IHSS) program provides services to enable eligible persons to remain safely in their own homes as an alternative to out-of-home care. Eligible persons are aged, blind, or disabled persons who receive public assistance or have low incomes. There are now three programs that provide in-home care: the Personal Care Services Program, the IHSS Plus Waiver Program, and the IHSS-Residual Program.

25.20 - Recipient Supplementary Payment:

The Recipient Supplementary Payment program provides supplemental payments to individuals who are participating in either the Personal Care Services Program or the IHSS Plus Waiver Program when their Medi-Cal share of costs are higher than their IHSS-Residual share of costs.

25.30 - Children and Adult Services and Licensing:

The Children's Services component consists of three major areas: Child Welfare Services, Adoptions, and Child Abuse Prevention.

Child Welfare Services provides emergency response, family maintenance, family reunification, and permanent placement services for abused and neglected children and their families. The program also provides for training and technical assistance for administrators and staff.

The Adoptions Program: (1) provides agency (relinquishment) adoption services through five state offices and twenty-eight licensed county adoption agencies; (2) conducts studies of all independent adoption placements through seven state offices and three county adoption agencies; (3) reimburses licensed private adoption agencies for expenses incurred in placing special needs children; and (4) provides adoptive home recruitment activities through directly provided and contracted services.

The Child Abuse Prevention Program provides funding, training, and technical assistance for the development and sustainability of child abuse prevention and intervention programs serving at risk families and their children.

The Department also has County Services Block Grant funding which includes Adult Protective Services. In this program, counties provide appropriate Adult Protective Services to California's functionally impaired dependent adults and the aged who live in their own homes.

The Community Care Licensing Division provides preventive and protective services to all persons in community care facilities by ensuring that licensed facilities meet established health and safety standards.

25.35 - Special Programs:

The Department has several special programs that include the following: Specialized Services, Access Assistance to the Deaf, and Refugee Assistance Services.

26 - Title IV-E Waiver:

The Title IV-E Waiver Capped Allocation Project (CAP) is a federal waiver demonstration project in California. This project will provide participating counties with flexibility in their use of federal and state foster care maintenance and administrative funds that were previously restricted to payment for the care and supervision of children in out of home placements and administrative expenditures. Under the CAP, participating counties will receive a capped allocation of their Title IV-E funds to provide direct services to children and families without regard to their federal eligibility or placement in out of home care.

35 - DISABILITY EVALUATION AND OTHER SERVICES

The objective of this program is to determine an applicant's medical and/or vocational eligibility for disability benefits and provide administrative services to other agencies.

35.15 - Disability Evaluation:

The Disability Evaluation Program determines the medical, vocational, and/or functional eligibility of California residents applying for benefits under Title II (Disability Insurance), Title XVI (Supplemental Security Income), and Title XIX (Medicaid) of the Social Security Act. Eligibility is determined by the severity of the individual's physical and/or mental impairment(s) and overall ability to engage in substantial gainful employment.

35.25 - Services to Other Agencies:

In addition to providing support services for its programs, the Department of Social Services provides general administrative services, such as personnel and accounting to the State Council on Developmental Disabilities and the Health and Human Services Agency. The Department provides services to the Medi-Cal Program in the form of state hearings and public information services. The Department also provides state hearings services to the Department of Child Support Services.

60 - ADMINISTRATION

The objective of the Administration program is to provide overall management, planning, policy development, and administrative support services to other departmental programs.

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DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2006-07*	2007-08*	2008-09*
PROGRAM REQUIREMENTS				
16	WELFARE PROGRAMS			
	State Operations:			
0001	General Fund	\$18,213	\$17,512	\$18,758
0890	Federal Trust Fund	41,862	47,592	52,135
0995	Reimbursements	841	841	841
	Totals, State Operations	\$60,916	\$65,945	\$71,734
	Local Assistance:			
0001	General Fund	\$6,725,240	\$6,350,664	\$7,178,628
0122	Emergency Food Assistance Program Fund	438	401	449
0514	Employment Training Fund	20,000	45,000	35,000
0890	Federal Trust Fund	4,181,985	4,803,613	4,495,376
0995	Reimbursements	56,203	57,850	70,936
8004	Child Support Collections Recovery Fund	14,129	11,752	10,485
	Totals, Local Assistance	\$10,997,995	\$11,269,280	\$11,790,874
ELEMENT REQUIREMENTS				
16.30	CalWORKs	\$4,975,004	\$5,188,459	\$5,195,760
	State Operations:			
0001	General Fund	2,779	1,101	1,184
0890	Federal Trust Fund	20,937	24,264	27,822
0995	Reimbursements	841	841	841
	Local Assistance:			
0001	General Fund	2,017,840	1,554,697	1,936,272
0514	Employment Training Fund	20,000	45,000	35,000
0890	Federal Trust Fund	2,908,899	3,558,875	3,190,924
0995	Reimbursements	3,708	3,681	3,717
16.65	Other Assistance Payments	\$1,469,425	\$1,370,007	\$1,418,851
	State Operations:			
0001	General Fund	14,779	15,714	16,871
0890	Federal Trust Fund	20,925	23,328	24,313
	Local Assistance:			
0001	General Fund	745,742	678,696	706,802
0122	Emergency Food Assistance Program Fund	438	401	449
0890	Federal Trust Fund	673,412	640,116	659,931
8004	Child Support Collections Recovery Fund	14,129	11,752	10,485
16.70	Supplemental Security Income/State Supplementary Program	\$3,534,235	\$3,664,793	\$4,048,903
	State Operations:			
0001	General Fund	655	697	703
	Local Assistance:			
0001	General Fund	3,533,580	3,664,096	4,048,200
16.75	County Administration and Automation Projects	\$1,080,247	\$1,111,966	\$1,199,094
	Local Assistance:			
0001	General Fund	428,078	453,175	487,354
0890	Federal Trust Fund	599,674	604,622	644,521
0995	Reimbursements	52,495	54,169	67,219
PROGRAM REQUIREMENTS				

* Dollars in thousands, except in Salary Range.

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	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
25 SOCIAL SERVICES AND LICENSING			
State Operations:			
0001 General Fund	\$59,280	\$69,092	\$74,182
0131 Foster Family Home and Small Family Home Insurance Fund	-223	-	-
0163 Continuing Care Provider Fee Fund	1,007	1,304	1,627
0270 Technical Assistance Fund	21,434	21,236	21,236
0271 Certification Fund	1,019	1,429	1,450
0279 Child Health and Safety Fund	2,133	3,360	3,348
0803 State Children's Trust Fund	119	197	221
0890 Federal Trust Fund	82,878	87,308	88,413
0995 Reimbursements	6,283	6,417	5,991
3085 Mental Health Services Fund	394	803	767
Totals, State Operations	\$174,324	\$191,146	\$197,235
Local Assistance:			
0001 General Fund	\$2,311,333	\$2,345,980	\$2,499,660
0279 Child Health and Safety Fund	878	1,245	1,264
0803 State Children's Trust Fund	775	3,755	3,755
0890 Federal Trust Fund	1,430,808	1,254,334	1,259,144
0995 Reimbursements	2,993,522	3,321,689	3,547,222
8023 Child Welfare Services Program Improvement Fund	628	3,000	4,000
Totals, Local Assistance	\$6,737,944	\$6,930,003	\$7,315,045
ELEMENT REQUIREMENTS			
25.15 In Home Supportive Services	\$4,334,265	\$4,784,706	\$5,132,319
State Operations:			
0001 General Fund	5,166	5,159	5,338
0995 Reimbursements	3,773	3,440	3,151
Local Assistance:			
0001 General Fund	1,474,037	1,593,987	1,716,389
0995 Reimbursements	2,851,289	3,182,120	3,407,441
25.20 Recipient Supplementary Payment	\$-	\$35,778	\$35,778
Local Assistance:			
0001 General Fund	-	35,778	35,778
25.30 Children and Adult Services and Licensing	\$2,555,659	\$2,275,386	\$2,319,091
State Operations:			
0001 General Fund	53,050	62,900	67,803
0131 Foster Family Home and Small Family Home Insurance Fund	-223	-	-
0163 Continuing Care Provider Fee Fund	1,007	1,304	1,627
0270 Technical Assistance Fund	21,434	21,236	21,236
0271 Certification Fund	1,019	1,429	1,450
0279 Child Health and Safety Fund	2,133	3,360	3,348
0803 State Children's Trust Fund	119	197	221
0890 Federal Trust Fund	81,698	85,454	86,623
0995 Reimbursements	2,510	2,977	2,840
3085 Mental Health Services Fund	394	803	767
Local Assistance:			
0001 General Fund	834,024	712,572	743,981
0279 Child Health and Safety Fund	878	1,245	1,264

* Dollars in thousands, except in Salary Range.

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	2006-07*	2007-08*	2008-09*
0803 State Children's Trust Fund	775	3,755	3,755
0890 Federal Trust Fund	1,413,980	1,235,585	1,240,395
0995 Reimbursements	142,233	139,569	139,781
8023 Child Welfare Services Program Improvement Fund	628	3,000	4,000
25.35 Special Programs	\$22,344	\$25,279	\$25,092
State Operations:			
0001 General Fund	1,064	1,033	1,041
0890 Federal Trust Fund	1,180	1,854	1,790
Local Assistance:			
0001 General Fund	3,272	3,643	3,512
0890 Federal Trust Fund	16,828	18,749	18,749
PROGRAM REQUIREMENTS			
26 TITLE IV-E WAIVER			
ELEMENT REQUIREMENTS			
Local Assistance:			
0001 General Fund	\$-	\$318,481	\$327,349
0890 Federal Trust Fund	-	464,315	472,782
Totals, Local Assistance	\$-	\$782,796	\$800,131
PROGRAM REQUIREMENTS			
35 DISABILITY EVALUATION AND OTHER SERVICES			
State Operations:			
0001 General Fund	\$17,764	\$17,549	\$16,838
0890 Federal Trust Fund	191,493	220,471	225,058
0995 Reimbursements	16,790	19,844	18,619
Totals, State Operations	\$226,047	\$257,864	\$260,515
ELEMENT REQUIREMENTS			
35.15 Disability Evaluation	\$214,012	\$245,324	\$248,040
State Operations:			
0001 General Fund	11,118	12,197	11,353
0890 Federal Trust Fund	191,493	220,471	225,058
0995 Reimbursements	11,401	12,656	11,629
35.25 Services To Other Agencies	\$12,035	\$12,540	\$12,475
State Operations:			
0001 General Fund	6,646	5,352	5,485
0995 Reimbursements	5,389	7,188	6,990
PROGRAM REQUIREMENTS			
60 ADMINISTRATION			
ELEMENT REQUIREMENTS			
60.01 Administration	22,081	46,153	53,775
60.02 Distributed Administration	-22,081	-46,153	-53,775
TOTALS, EXPENDITURES			
State Operations	461,287	514,955	529,484
Local Assistance	17,735,939	18,982,079	19,906,050
Totals, Expenditures	\$18,197,226	\$19,497,034	\$20,435,534

EXPENDITURES BY CATEGORY (Summary By Object)

* Dollars in thousands, except in Salary Range.

5180 Department of Social Services - Continued

1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
PERSONAL SERVICES						
Authorized Positions (Equals Schedule 7A)	3,884.0	4,517.0	4,453.5	\$234,547	\$263,346	\$263,348
Total Adjustments	-	-	114.5	-	6,451	13,176
Estimated Salary Savings	-	-296.2	-365.9	-	-14,185	-18,582
Net Totals, Salaries and Wages	3,884.0	4,220.8	4,202.1	\$234,547	\$255,612	\$257,942
Staff Benefits	-	-	-	90,332	97,800	99,774
Totals, Personal Services	3,884.0	4,220.8	4,202.1	\$324,879	\$353,412	\$357,716
OPERATING EXPENSES AND EQUIPMENT				\$136,408	\$161,543	\$171,768
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$461,287	\$514,955	\$529,484
2 Local Assistance				Expenditures		
				2006-07*	2007-08*	2008-09*
Grants and Subventions				\$16,655,692	\$17,870,113	\$18,706,956
County Administration and Automation Projects				1,080,247	1,111,966	1,199,094
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$17,735,939	\$18,982,079	\$19,906,050

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$87,569	\$102,717	\$108,511
Allocation for employee compensation	6,776	3,417	-
Adjustment per Section 3.60	980	-267	-
Adjustment per Section 4.04	-	-540	-
Adjustment per Section 4.75 Statewide Surcharge	214	-	-
Adjustment per Section 15.25	-	-298	-
Transfer to Legislative Claims (9670)	-8	-	-
011 Budget Act appropriation (transfer to Foster Family Home and Small Family Home Insurance Fund)	1,267	1,267	1,267
Prior year balances available:			
Item 5180-001-0001, Budget Act of 2005 as reappropriated by Item 5180-492, Budget Act of 2006	56	-	-
Totals Available	\$96,854	\$106,296	\$109,778
Unexpended balance, estimated savings	-1,597	-2,143	-
TOTALS, EXPENDITURES	\$95,257	\$104,153	\$109,778
0131 Foster Family Home and Small Family Home Insurance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,263	\$2,263	\$2,263
Totals Available	\$2,263	\$2,263	\$2,263
Unexpended balance, estimated savings	-644	-	-
TOTALS, EXPENDITURES	\$1,619	\$2,263	\$2,263
Less funding provided by Various Funds	-1,842	-2,263	-2,263
NET TOTALS, EXPENDITURES	\$-223	\$-	\$-
0163 Continuing Care Provider Fee Fund			
APPROPRIATIONS			
Health and Safety Code Section 1793	\$1,007	\$1,304	\$1,627
TOTALS, EXPENDITURES	\$1,007	\$1,304	\$1,627
0270 Technical Assistance Fund			

* Dollars in thousands, except in Salary Range.

5180 Department of Social Services - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
APPROPRIATIONS			
001 Budget Act appropriation	\$22,200	\$21,236	\$21,236
Adjustment per Section 4.75 Statewide Surcharge	56	-	-
Totals Available	\$22,256	\$21,236	\$21,236
Unexpended balance, estimated savings	-822	-	-
TOTALS, EXPENDITURES	\$21,434	\$21,236	\$21,236
0271 Certification Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,376	\$1,407	\$1,450
Allocation for employee compensation	43	24	-
Adjustment per Section 3.60	6	-1	-
Adjustment per Section 4.75 Statewide Surcharge	3	-	-
Adjustment per Section 15.25	-	-1	-
Totals Available	\$1,428	\$1,429	\$1,450
Unexpended balance, estimated savings	-409	-	-
TOTALS, EXPENDITURES	\$1,019	\$1,429	\$1,450
0279 Child Health and Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,963	\$3,060	\$3,208
Allocation for employee compensation	58	171	-
Adjustment per Section 3.60	9	-7	-
Adjustment per Section 4.75 Statewide Surcharge	6	-	-
Adjustment per Section 15.25	-	-2	-
011 Budget Act appropriation (transfer to the State Children's Trust Fund)	97	138	140
TOTALS, EXPENDITURES	\$2,133	\$3,360	\$3,348
0803 State Children's Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$208	\$331	\$361
Allocation for employee compensation	7	6	-
Adjustment per Section 3.60	1	-1	-
Adjustment per Section 15.25	-	-1	-
TOTALS, EXPENDITURES	\$216	\$335	\$361
Less funding provided by Child Health and Safety Fund	-97	-138	-140
NET TOTALS, EXPENDITURES	\$119	\$197	\$221
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$345,262	\$347,489	\$364,610
Allocation for employee compensation	9,002	5,307	-
Adjustment per Section 3.60	1,294	-436	-
Adjustment per Section 4.75 Statewide Surcharge	-256	-	-
Adjustment per Section 15.25	-	-128	-
Budget Adjustment	-39,644	2,143	-
011 Budget Act appropriation (transfer to the Foster Family Home and Small Family Home Insurance Fund)	996	996	996
Budget Adjustment	-421	-	-
TOTALS, EXPENDITURES	\$316,233	\$355,371	\$365,606
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$23,914	\$27,102	\$25,451
3085 Mental Health Services Fund			

* Dollars in thousands, except in Salary Range.

5180 Department of Social Services - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
APPROPRIATIONS			
001 Budget Act appropriation	\$508	\$801	\$767
Allocation for employee compensation	-	5	-
Adjustment per Section 3.60	-	-1	-
Adjustment per Section 15.25	-	-2	-
Totals Available	\$508	\$803	\$767
Unexpended balance, estimated savings	-114	-	-
TOTALS, EXPENDITURES	\$394	\$803	\$767
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$461,287	\$514,955	\$529,484
2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,697,590	\$-	\$-
Augmentation per Government Code Section 8690.6(a)	4,660	-	-
Revised expenditure authority per Provision 4	72,805	-	-
101 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007	-	2,207,412	-
Revised expenditure authority per Provision 4	-	30,685	-
Transfer to Item 5180-153-0001, Budget Act of 2007, per Provision 9	-	-4,704	-
101 Budget Act appropriation	-	-	2,643,074
111 Budget Act appropriation	4,952,484	-	-
Transfer to Legislative Claims (9670)	-14	-	-
Revised expenditure authority per Provision 1	55,243	-	-
111 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007	-	5,221,302	-
Transfer to Legislative Claims (9670)	-	-4	-
Increased expenditure authority per Provision 1	-	72,563	-
111 Budget Act appropriation	-	-	5,800,367
141 Budget Act appropriation (County Administration)	432,625	-	-
Revised expenditure authority per Provision 4	119	-	-
141 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007 (County Administration)	-	432,941	-
Increase expenditure authority per Provision 4	-	20,234	-
141 Budget Act appropriation (County Administration)	-	-	487,354
151 Budget Act appropriation	909,599	-	-
151 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007	-	739,528	-
Allocation for contingencies or emergencies	-	3,843	-
Transfer to Item 5180-153-0001 per Provision 8	-	-27,156	-
151 Budget Act appropriation	-	-	747,493
153 Budget Act appropriation	10,000	286,621	327,349
Transfer to Item 5180-153-0001 per Provision 8	-	27,156	-
Transfer from Item 5180-101-0001	-	4,704	-
Totals Available	\$9,135,111	\$9,015,125	\$10,005,637
Unexpended balance, estimated savings	-98,538	-	-
TOTALS, EXPENDITURES	\$9,036,573	\$9,015,125	\$10,005,637
0122 Emergency Food Assistance Program Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$448	\$473	\$449
Totals Available	\$448	\$473	\$449
Unexpended balance, estimated savings	-10	-72	-

* Dollars in thousands, except in Salary Range.

5180 Department of Social Services - Continued

2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
TOTALS, EXPENDITURES	\$438	\$401	\$449
0279 Child Health and Safety Fund			
APPROPRIATIONS			
151 Budget Act appropriation	\$878	\$1,245	\$1,264
TOTALS, EXPENDITURES	\$878	\$1,245	\$1,264
0514 Employment Training Fund			
APPROPRIATIONS			
101 Budget Act appropriation (CalWORKs/Payments for Children)	\$20,000	\$-	\$-
101 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007 (CalWORKs/Payments for Children)	-	45,000	-
101 Budget Act appropriation (CalWORKs/Payments for Children)	-	-	35,000
TOTALS, EXPENDITURES	\$20,000	\$45,000	\$35,000
0803 State Children's Trust Fund			
APPROPRIATIONS			
151 Budget Act appropriation	\$1,600	\$3,755	\$3,755
Totals Available	\$1,600	\$3,755	\$3,755
Unexpended balance, estimated savings	-825	-	-
TOTALS, EXPENDITURES	\$775	\$3,755	\$3,755
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation, as amended by Chapter 75, Statutes of 2006 (CalWORKs/Payments for Children)	\$3,828,019	\$-	\$-
Increase expenditure authority per Item 5180-403, Budget Act of 2006	18,687	-	-
Budget Adjustment	-269,485	-	-
101 Budget Act appropriation (CalWORKs/Payments for Children)	-	4,157,183	3,850,855
Revised expenditure authority per Provision 4	-	-705	-
Budget Adjustment	-	-29,951	-
141 Budget Act appropriation (County Administration)	556,858	-	-
Budget Adjustment	42,816	-	-
141 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007 (County Administration)	-	585,457	-
Increased expenditure authority per Provision 1	-	19,165	-
141 Budget Act appropriation (County Administration)	-	-	644,521
151 Budget Act appropriation (Social Services Programs)	1,397,686	1,218,641	1,259,144
Budget Adjustment	33,122	35,693	-
153 Budget Act appropriation	25,549	464,315	472,782
Budget Adjustment	-25,549	-	-
Prior year balances available:			
Item 5180-101-0890, Budget Act of 2000 as reappropriated by Item 5180-493, Budget Act of 2006	3,510	-	-
Item 5180-101-0890, Budget Act of 2001 as reappropriated by Item 5180-493, Budget Act of 2006	1,580	-	-
Item 5180-101-0890, Budget Act of 2002, as reappropriated by Item 5180-492, Budget Act of 2007	-	56,000	-
Item 5180-101-0890, Budget Act of 2003, as reappropriated by Item 5180-493, Budget Act of 2007	-	3,376	-
Item 5180-101-0890, Budget Act of 2004, as reappropriated by Item 5180-493, Budget Act of 2007	-	5,776	-
Item 5180-101-0890, Budget Act of 2005, as reappropriated by Item 5180-493, Budget Act of 2007	-	7,312	-
TOTALS, EXPENDITURES	\$5,612,793	\$6,522,262	\$6,227,302

* Dollars in thousands, except in Salary Range.

5180 Department of Social Services - Continued

2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$3,049,725	\$3,379,539	\$3,618,158
8004 Child Support Collections Recovery Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$14,747	\$11,047	\$10,485
Revised expenditure authority per Provision 1	<u>-</u>	<u>705</u>	<u>-</u>
Totals Available	\$14,747	\$11,752	\$10,485
Unexpended balance, estimated savings	<u>-618</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$14,129	\$11,752	\$10,485
8023 Child Welfare Services Program Improvement Fund			
APPROPRIATIONS			
151 Budget Act appropriation	\$750	\$1,500	\$4,000
Revised expenditure authority per Provision 1	<u>750</u>	<u>1,500</u>	<u>-</u>
Totals Available	\$1,500	\$3,000	\$4,000
Unexpended balance, estimated savings	<u>-872</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$628	\$3,000	\$4,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$17,735,939	\$18,982,079	\$19,906,050
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$18,197,226	\$19,497,034	\$20,435,534

FUND CONDITION STATEMENTS

	2006-07*	2007-08*	2008-09*
0122 Emergency Food Assistance Program Fund ^s			
BEGINNING BALANCE	\$446	\$401	\$449
Prior year adjustments	<u>3</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$449	\$401	\$449
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	25	25	25
161400 Miscellaneous Revenue	<u>371</u>	<u>430</u>	<u>445</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$396</u>	<u>\$455</u>	<u>\$470</u>
Total Resources	\$845	\$856	\$919
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1730 Franchise Tax Board (State Operations)	6	6	6
5180 Department of Social Services (Local Assistance)	<u>438</u>	<u>401</u>	<u>449</u>
Total Expenditures and Expenditure Adjustments	<u>\$444</u>	<u>\$407</u>	<u>\$455</u>
FUND BALANCE	\$401	\$449	\$464
Reserve for economic uncertainties	401	449	464
0131 Foster Family Home and Small Family Home Insurance Fund ^s			
BEGINNING BALANCE	\$5,534	\$5,870	\$5,870
Prior year adjustments	<u>113</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$5,647	\$5,870	\$5,870
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5180 Department of Social Services (State Operations)	1,619	2,263	2,263
Expenditure Adjustments:			
5180 Department of Social Services			
Less funding provided by Various Funds (State Operations)	-1,842	-2,263	-2,263

* Dollars in thousands, except in Salary Range.

5180 Department of Social Services - Continued

	2006-07*	2007-08*	2008-09*
Total Expenditures and Expenditure Adjustments	-\$223	-	-
FUND BALANCE	\$5,870	\$5,870	\$5,870
Reserve for economic uncertainties	5,870	5,870	5,870
0163 Continuing Care Provider Fee Fund ^s			
BEGINNING BALANCE	\$1,716	\$1,937	\$1,684
Prior year adjustments	121	-	-
Adjusted Beginning Balance	\$1,837	\$1,937	\$1,684
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1,008	952	952
150300 Income From Surplus Money Investments	99	99	99
Total Revenues, Transfers, and Other Adjustments	\$1,107	\$1,051	\$1,051
Total Resources	\$2,944	\$2,988	\$2,735
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5180 Department of Social Services (State Operations)	1,007	1,304	1,627
Total Expenditures and Expenditure Adjustments	\$1,007	\$1,304	\$1,627
FUND BALANCE	\$1,937	\$1,684	\$1,108
Reserve for economic uncertainties	1,937	1,684	1,108
0270 Technical Assistance Fund ^s			
BEGINNING BALANCE	\$75	\$189	\$810
Prior year adjustments	-5	-	-
Adjusted Beginning Balance	\$70	\$189	\$810
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	21,459	21,760	21,900
150300 Income From Surplus Money Investments	84	85	85
161400 Miscellaneous Revenue	10	12	12
Total Revenues, Transfers, and Other Adjustments	\$21,553	\$21,857	\$21,997
Total Resources	\$21,623	\$22,046	\$22,807
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5180 Department of Social Services (State Operations)	21,434	21,236	21,236
Total Expenditures and Expenditure Adjustments	\$21,434	\$21,236	\$21,236
FUND BALANCE	\$189	\$810	\$1,571
Reserve for economic uncertainties	189	810	1,571
0271 Certification Fund ^s			
BEGINNING BALANCE	\$2,364	\$3,010	\$3,349
Prior year adjustments	-3	-	-
Adjusted Beginning Balance	\$2,361	\$3,010	\$3,349
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1,527	1,618	1,618
150300 Income From Surplus Money Investments	141	150	150
Total Revenues, Transfers, and Other Adjustments	\$1,668	\$1,768	\$1,768
Total Resources	\$4,029	\$4,778	\$5,117
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			

* Dollars in thousands, except in Salary Range.

5180 Department of Social Services - Continued

	2006-07*	2007-08*	2008-09*
5180 Department of Social Services (State Operations)	1,019	1,429	1,450
Total Expenditures and Expenditure Adjustments	<u>\$1,019</u>	<u>\$1,429</u>	<u>\$1,450</u>
FUND BALANCE	\$3,010	\$3,349	\$3,667
Reserve for economic uncertainties	3,010	3,349	3,667
0279 Child Health and Safety Fund ^S			
BEGINNING BALANCE	\$4,217	\$4,508	\$3,432
Prior year adjustments	<u>34</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$4,251	\$4,508	\$3,432
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
143000 Personalized License Plates	3,746	4,197	4,510
150300 Income From Surplus Money Investments	334	336	300
164300 Penalty Assessments	<u>163</u>	<u>380</u>	<u>380</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$4,243</u>	<u>\$4,913</u>	<u>\$5,190</u>
Total Resources	\$8,494	\$9,421	\$8,622
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4260 Department of Health Care Services (Local Assistance)	975	-	-
4265 Department of Public Health (Local Assistance)	-	1,384	1,405
5180 Department of Social Services			
State Operations	2,133	3,360	3,348
Local Assistance	<u>878</u>	<u>1,245</u>	<u>1,264</u>
Total Expenditures and Expenditure Adjustments	<u>\$3,986</u>	<u>\$5,989</u>	<u>\$6,017</u>
FUND BALANCE	\$4,508	\$3,432	\$2,605
Reserve for economic uncertainties	4,508	3,432	2,605
0803 State Children's Trust Fund ^N			
BEGINNING BALANCE	\$5,535	\$6,097	\$3,438
Prior year adjustments	<u>-1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$5,534	\$6,097	\$3,438
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
216000 Fees and Licenses	<u>1,467</u>	<u>1,304</u>	<u>1,304</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,467</u>	<u>\$1,304</u>	<u>\$1,304</u>
Total Resources	\$7,001	\$7,401	\$4,742
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1730 Franchise Tax Board (State Operations)	10	11	11
5180 Department of Social Services			
State Operations	216	335	361
Local Assistance	775	3,755	3,755
Expenditure Adjustments:			
5180 Department of Social Services			
Less funding provided by Child Health and Safety Fund (State Operations)	<u>-97</u>	<u>-138</u>	<u>-140</u>
Total Expenditures and Expenditure Adjustments	<u>\$904</u>	<u>\$3,963</u>	<u>\$3,987</u>
FUND BALANCE	\$6,097	\$3,438	\$755
3028 Transitional Housing for Foster Youth Fund ^S			
BEGINNING BALANCE	<u>\$4</u>	<u>\$4</u>	<u>\$4</u>
FUND BALANCE	\$4	\$4	\$4

* Dollars in thousands, except in Salary Range.

5180 Department of Social Services - Continued

	2006-07*	2007-08*	2008-09*
Reserve for economic uncertainties	4	4	4

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	3,884.0	4,517.0	4,453.5	\$234,547	\$263,346	\$263,348
Salary Adjustments	-	-	-	-	6,451	6,555
Workload & Administrative Adjustments:				Salary Range		
Children & Family Services Division:						
Child Services Operation & Eval Branch:						
Adoption Services Bureau:						
Soc Svcs Consultant III (2.0 LT pos exp 6-30-10)	-	-	3.0	4,274-5,350	-	170
Totals, Children & Family Services Division	-	-	3.0	\$-	\$-	\$170
Information Systems Division:						
Technical Services Branch:						
Community Care Lic. Div./Executive Office Support:						
Staff Programmer Analyst-Spec	-	-	2.0	5,065-6,466	-	134
Staff Info Systems Analyst-Spec	-	-	1.0	5,065-6,466	-	67
Totals, Information Systems Division	-	-	3.0	\$-	\$-	\$201
Community Care Licensing Division:						
Central Operations Branch:						
Division Administrative Support Section:						
Staff Services Mgr I	-	-	1.0	5,079-6,127	-	67
Assoc Info Systems Analyst-Spec	-	-	6.0	4,619-5,897	-	367
Totals, Community Care Licensing Division	-	-	7.0	\$-	\$-	\$434
Totals, Workload & Admin Adjustments	-	-	13.0	\$-	\$-	\$805
Proposed New Positions:						
Welfare to Work Division:						
Child Care & Refugee Programs Branch:						
Refugee Programs Bureau:						
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,348	-	58
Program Integrity Branch:						
Program Technology & Support Bureau:						
Assoc Govtl Prog Analyst (2.0 LT pos exp 6-30-10)	-	-	2.0	4,400-5,348	-	116
Totals, Welfare to Work Division	-	-	3.0	\$-	\$-	\$174
Legal Division:						
Chief Counsel:						
Staff Counsel (1.0 LT pos exp 6-30-10)	-	-	2.0	4,674-7,828	-	140
Staff Counsel III-Spec (0.5 LT pos exp 6-30-10)	-	-	1.5	7,682-9,478	-	150
Totals, Legal Division	-	-	3.5	\$-	\$-	\$290
State Hearings Division:						
Quality Improvement Bureau/Disability Hearings:						
Adm Law Judge II-Spec	-	-	1.0	7,858-9,509	-	108
Totals, State Hearings Division	-	-	1.0	\$-	\$-	\$108
Children & Family Services Division:						
Child Services Operation & Eval Branch:						
Adoption Services Bureau:						
Staff Services Mgr I	-	-	1.0	5,079-6,127	-	67
Assoc Govtl Prog Analyst	-	-	2.0	4,400-5,348	-	117

* Dollars in thousands, except in Salary Range.

5180 Department of Social Services - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Children's Services Operation Bureau:						
Assoc Govtl Prog Analyst (2.0 LT pos exp 6-30-10)	-	-	4.0	4,400-5,348	-	233
Child & Youth Permanency Branch:						
Permanency Policy Bureau:						
Research Prog Spec II-Gen (1.0 LT pos exp 6-30-11)	-	-	1.0	5,309-6,451	-	70
Assoc Govtl Prog Analyst (2.0 LT pos exp 6-30-10, 1.0 LT pos exp 6-30-11)	-	-	3.0	4,400-5,348	-	174
Soc Service Consultant III (1.0 LT pos exp 6-30-10)	-	-	1.0	4,274-5,350	-	57
Foster Care Support Services Bureau:						
Staff Services Mgr I (1.0 LT pos exp 6-30-10)	-	-	1.0	5,079-6,127	-	68
Foster Care Audits & Rates Branch:						
Foster Care Rates Bureau:						
Assoc Govtl Prog Analyst (1.0 LT pos exp 6-30-10)	-	-	1.0	4,400-5,348	-	58
Program & Financial Audits Bureau:						
Assoc Govtl Prog Analyst (1.0 LT pos exp 6-30-10)	-	-	1.0	4,400-5,348	-	58
Case Management Systems Support Branch:						
Staff Services Mgr I (1.0 LT pos exp 6-30-10)	-	-	1.0	5,079-6,127	-	67
Soc Service Consultant III (1.0 LT pos exp 6-30-10)	-	-	1.0	4,274-5,350	-	57
Totals, Children & Family Services Division	-	-	17.0	\$-	\$-	\$1,026
Administration Division:						
Fiscal Systems & Accounting Branch:						
Financial Services Bureau:						
Acctg Officer-Spec (2.0 LT pos exp 6-30-10)	-	-	3.5	3,841-4,670	-	178
Office Techn-Typing	-	-	1.0	2,686-3,264	-	36
Fiscal Systems Bureau:						
Assoc Acctg Analyst (1.0 LT pos exp 6-30-10)	-	-	1.0	4,619-5,616	-	61
Fund Accounting & Reporting Bureau:						
Sr Acctg Officer-Spec	-	-	1.0	4,400-5,348	-	58
Estimates and Research Services Branch:						
Fiscal Policy Bureau:						
Assoc Govtl Prog Analyst (1.0 LT pos exp 6-30-10)	-	-	1.0	4,400-5,348	-	58
Research Analyst II-Gen (1.0 LT pos exp 6-30-10)	-	-	1.0	4,619-5,616	-	61
CalWORKs & Food Stamp Estimates Bureau:						
Research Prog Spec I (1.0 LT pos exp 6-30-10)	-	-	1.0	4,833-5,874	-	64
Child Welfare Data Analysis Bureau:						
Research Prog Spec II (0.5 LT pos exp 6-30-10)	-	-	0.5	5,309-6,451	-	35
Federal Data Reporting & Analysis Bureau:						
Staff Services Mgr II-Supvry	-	-	1.0	5,576-6,727	-	74
Staff Services Mgr I	-	-	2.0	5,079-6,127	-	134
Research Prog Spec II	-	-	2.0	5,309-6,451	-	141
Assoc Govtl Prog Analyst	-	-	12.0	4,400-5,348	-	698
Office Techn-Gen	-	-	1.0	2,638-3,209	-	35
Prog Techn II	-	-	1.0	2,638-3,209	-	35
Totals, Administration Division	-	-	29.0	\$-	\$-	\$1,668
Information Systems Division:						
Internet Solutions Bureau:						
Staff Programmer Analyst-Spec	-	-	1.0	5,065-6,466	-	67

* Dollars in thousands, except in Salary Range.

5180 Department of Social Services - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Information Systems Division	-	-	1.0	\$-	\$-	\$67
Community Care Licensing Division:						
Continuing Care Contracts Branch:						
Gen Auditor III	-	-	2.0	4,619-5,897	-	122
Caregiver Background Check Bureau:						
Staff Services Mgr I	-	-	1.0	5,079-6,127	-	67
Assoc Govtl Prog Analyst (1.0 LT pos exp 6-30-09, 1.0 LT pos exp 6-30-10)	-	-	3.0	4,400-5,348	-	175
Office Techn-Typing	-	-	1.0	2,686-3,264	-	36
Bureau of Investigations-Headquarters:						
Sr Special Investigator (1.0 LT pos exp 6-30-10)	-	-	2.0	4,888-5,899	-	123
Technical Assistance & Policy Branch:						
Assoc Govtl Prog Analyst (0.5 LT pos exp 6/30/09, 1.0 LT pos exp 6-30-10)	-	-	1.5	4,400-5,348	-	87
Residential Policy Bureau:						
Assoc Govtl Prog Analyst (1.0 LT pos exp 6-30-09, 1.0 LT pos exp 6-30-10)	-	-	2.0	4,400-5,348	-	116
Children's Residential Program Office-Los Angeles:						
Lic Prog Analyst I (2.5 LT pos eff 1-1-09 exp 6-30- 10)	-	-	1.8	2,738-4,867	-	74
Office Asst-Typing (1.5 LT pos eff 1-1-09 exp 6-30- 10)	-	-	0.8	2,143-2,826	-	21
Senior Care Program Office:						
Lic Prog Analyst I (1.5 LT pos eff 1-1-09 exp 6-30- 10)	-	-	2.2	2,738-4,867	-	96
Child Care Program Office:						
Lic Prog Mgr I (3.5 LT pos eff 1-1-09 exp 6-30-10)	-	-	1.8	5,079-6,127	-	118
Lic Prog Analyst I (16.0 LT pos eff 1-1-09 exp 6-30- 10)	-	-	8.0	2,738-4,867	-	341
Office Asst-Typing (1.0 LT pos eff 1-1-09 exp 6-30- 10)	-	-	0.5	2,143-2,826	-	14
Adult Care Program Office:						
Office Asst-Typing (3.0 LT pos eff 1-1-09 exp 6-30- 10)	-	-	1.5	2,143-2,826	-	42
Totals, Community Care Licensing Div	-	-	29.0	\$-	\$-	\$1,432
Adult Programs Division:						
Adult Programs Branch:						
Staff Services Mgr I (1.0 LT pos exp 6-30-11)	-	-	3.0	5,079-6,127	-	201
Assoc Govtl Prog Analyst (1.0 LT pos exp 6-30-10, 8.0 LT pos exp 6-30-11)	-	-	14.0	4,400-5,348	-	815
Office Techn-Gen (1.0 LT pos exp 6-30-11)	-	-	1.0	2,638-3,209	-	35
Totals, Adult Programs Division	-	-	18.0	\$-	\$-	\$1,051
Totals, Proposed New Positions	-	-	101.5	\$-	\$-	\$5,816
Total Adjustments	-	-	114.5	\$-	\$6,451	\$13,176
TOTALS, SALARIES AND WAGES	3,884.0	4,517.0	4,568.0	\$234,547	\$269,797	\$276,524

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