

HUMAN SERVICES

Mission

The Human Services Department provides a range of programs to assist persons in attaining or maintaining their self-sufficiency, independence, safety, and/or well-being. Our mission is to respectfully serve all persons in a manner that improves the overall quality of life in El Dorado County.

Department Budget Structure: The Human Services Department is organized to operate in three separate funds:

Fund Type 10	General Fund	Social Services Programs Public Guardian
Fund Type 11	Special Revenue Fund	Community Services Programs SB 163 Wraparound Program
Fund Type 12	Board Governed Special Districts Fund	Public Housing Authority IHSS Public Authority

Program Summaries

Fund 10 Programs

State Aid Assistance and County Aid (General Relief) **Total Appropriations: \$36,283,376**
Positions: 240.50 FTE **Net County Cost: \$0**

State aid programs are funded by a combination of State and Federal allocations. Some programs require the County to share a portion of the cost, which is met with other Department resources, primarily realignment funds. Major programs include Medi-Cal Eligibility, Food Stamps, CalWORKs Eligibility and CalWORKs Welfare-to-Work Employment Services, Child Protective Services, Foster Care, Adoptions, Adult Protective Services, In-Home Supportive Services and Welfare Fraud Prevention Services.

County funds are provided for the mandated General Assistance County Aid Program, which assists with meeting the basic needs of indigents who are not eligible for State or Federal aid programs. Indigent burials are included in this category. While assistance is provided primarily through vouchers, some cash disbursements may be made. Recipients must meet eligibility criteria established by the Board of Supervisors and are required to repay amounts received under General Relief, if or when financially able, or must participate in assigned public service projects.

Public Guardian (General Fund) **Total Appropriations: \$1,307,127**
Positions: 13.00 FTE **Net County Cost: \$623,587**

The mandated Public Guardian Program provides services that are defined by the Welfare and Institutions Code and directed by the Probate Division of the Superior Court. This includes establishing and administering conservatorships for the person and/or the estates of those who

HUMAN SERVICES

are functionally disabled, to ensure the proper care and treatment of individuals who are unable to adequately care for themselves or those who are victims of fraud and/or abuse.

Fund 11 Programs

Administration

Positions: 5.20 FTE

Total Appropriations: \$290,320

General Fund Contribution: \$4,420

Provides policy direction and administrative support to all programs within the Community Services Division.

IHSS PA/PHA Contracted Services

Positions: 8.87 FTE

Total Appropriations: \$655,254

Net County Cost: \$0

Provides County employees for the IHSS Public Authority and the Public Housing Authority to perform staff functions. Staff are maintained within the Community Services Division and billed to the IHSS Public Authority and the Public Housing Authority.

Community Programs

Positions: 26.69 FTE

Total Appropriations: \$4,311,571

General Fund Contribution: \$411,855

Community Programs provide services designed to meet specific special needs of low-income, senior, and disabled County residents to help them maintain their independence and/or continue living in their own home. Programs include the federally-funded Energy Assistance Program for partial payment of utility costs or the purchase of home heating fuel or firewood, Home Weatherization Program, and the Supplemental Food Program for Women, Infants and Children (WIC) offering nutrition education and food vouchers.

The Placerville Senior Day Care (SDC)/Alzheimer's Day Care Resource Center (ADCRC) and the new service site in El Dorado Hills are also included in this budget unit. The Program's goal is to prevent premature institutionalization of persons with health and/or functional limitations. SDC program participants pay a fee for services.

Funding from the General Fund is used for Board of Supervisors designated initiatives such as the Older American's Day Celebration and to provide insurance for the specialized senior transport services

The General Fund contribution also is used to maintain the South Lake Tahoe office, which offers most of the programs provided on the Western Slope as well as programs specific to the Tahoe Basin, including the South Lake Tahoe Special Needs Transportation Program.

A General Fund Contribution also is included for General Plan implementation activities associated with the Housing Element of the General Plan.

HUMAN SERVICES

**Housing, Community & Economic
Development (HCED)**
Positions: 2.18 FTE

Total Appropriations: \$3,699,309
Net County Cost: \$6,858

Through State Block Grants received through an application process for Community and Economic Development, HCED provides low interest loans to qualifying low-income eligible homeowners in the unincorporated areas of the County for housing rehabilitation and enables low-income eligible residents to purchase their first home. Potential Community Development Block Grants (CDBG) grants may also support development of multi-family rental housing projects or acquisition or renovation of facilities that serve low-income and specialized populations such as the homeless.

The purpose of the Economic Development Block Grant (EDBG) Program is to create or preserve jobs in the County by providing loans to businesses, including working capital loans and loans for site improvements, business start-ups and expansions. The goal of this program is to stimulate economic growth while creating jobs for lower income households.

The block grants typically require match that may be met with a combination of in-kind staff time and General Funds allocated for Housing Element Implementation activities.

Workforce Investment Act (WIA)
Positions 5.95 FTE

Total Appropriations: \$850,000
Net County Cost: \$0

Effective July 1, 2006, El Dorado County became Consortium Operator under a Joint Powers Agreement with Golden Sierra Job Training Agency, accepting responsibility for administering a local Workforce Investment Act (WIA) Program. WIA activities help strengthen a "One Stop" system to help meet multiple needs of the unemployed and businesses in El Dorado and Alpine Counties.

Area Agency on Aging (AAA)
Positions: 24.81 FTE

Total Appropriations: \$2,830,688
General Fund Contribution: \$1,205,487

The AAA offers a variety of Older Americans Act programs that assist seniors age 60 and over to remain active and independent. This includes Information and Assistance, Senior Legal Services, Elder Protection Unit services, Ombudsman services for residents in facilities, the volunteer based Citizen Advocates for the Protection of Elders, volunteer opportunities for over 300 current volunteers, social and recreational programs, Senior Nutrition services with meals served daily at eight congregate meal sites and Countywide home-delivered meals, Preventative Health services, Elder Abuse Prevention, Family Caregiver Support and Friendly Visitor services. While the number of congregate sites will be reduced to seven with the closure of the Shingle Springs site due to budgetary considerations, arrangements are in place to continue delivery of meals to homebound participants in that area, and congregate service will resume in that area upon completion of the new Cameron Park Community Services District (CSD) facility.

HUMAN SERVICES

HEART Programs (Special Revenue)

Positions: 11.90 FTE

Total Appropriations: \$1,558,033

General Fund Contribution: \$0

The initiative to consolidate and coordinate services led to the establishment of the Home of the Elder and Adult Resources Team (HEART). In addition to the Public Guardian and APS/IHSS programs, a number of Federal and State-funded services are provided, and co-location of these services was reinstated with the completion of the new facility at 3047 Briw Road, adjacent to the 3057 Briw Road Human Services facility.

Linkages (\$455,024) is funded through the Community Based Services Program (CBSP) grant allocation from the California Department of Aging and assists physically or mentally impaired dependent adults age 18 and over (primarily serving the elderly in El Dorado County) providing limited case management and referral with follow up to appropriate services within the community. A portion of the CBSP allocation (\$121,671) is dedicated via intrafund transfer to support Senior Day Care Adult Day Care Resource Center (ADCRC) services.

The Multipurpose Senior Services Program (MSSP) (\$325,439) serves Medi-Cal eligible individuals who are medically certified for placement in long-term care facilities (nursing homes). This program prevents institutionalization by offering comprehensive physical and psychosocial assessments and provides ongoing case management services. It includes the purchase of, or arrangement for, supportive services such as Senior Day Care, personal care, respite, transportation, home-delivered meals, legal or financial assistance, and in-home medical care as needed to maintain clients in their homes. Funding is provided through Medi-Cal with a Federal waiver.

Medi-Cal Administrative Activities and Targeted Case Management (MAA/TCM) funding (\$516,683) is provided by leveraging local and allowable State funds to generate new Federal Medi-Cal revenues. This additional funding helps support several department programs such as Public Guardian, Senior Day Care, Linkages and APS. Funds are also generated for the Public Health Department and three community organizations: New Morning, First 5 and the South Lake Tahoe Women's Center. Inclusion of Mental Health is pending CMS approval.

SB 163 Wraparound Program

Positions: 1.75 FTE

Total Appropriations: \$486,845

General Fund Contribution: \$195,000

Special Revenue fund to account for transactions in the SB163 Wraparound Program under a Memorandum of Understanding between the Departments of Mental Health and Human Services. Changes to administration of this program proposed during FY 2005/06 continue to prove viable. Human Services staff for the Wraparound Program are budgeted under Social Services programs and billed to SB163 Wraparound. This program requires a General Fund match of \$195,000.

Board Governed Special District – Fund 12

HUMAN SERVICES

Public Housing Authority

Positions: 0.00 FTE

Total Appropriations: \$3,328,003

General Fund Contribution: \$0

The Housing Authority, through the Housing Choice Voucher Program, enables eligible households to rent privately owned, existing, safe and sanitary housing by making housing assistance payments to private landlords.

IHSS Public Authority

Positions: 0.00 FTE

Total Appropriations: \$990,020

General Fund Contribution: \$76,503

Assembly Bill 1682 required that each County act as, or establish, an employer of record for the purpose of collective bargaining for In-Home Support Services (IHSS) providers. To meet this mandated requirement, the El Dorado County Board of Supervisors established the IHSS Public Authority in September 2002. The mission of the Public Authority is to improve the availability and quality of in-home supportive services by providing IHSS recipients with access to trained and qualified care providers.

Fiscal Year 2007-08 Major Accomplishments

Reduce Crime

- Full implementation of Elder Protection Unit (EPU) activities, integrating HEART, District Attorney and County Counsel resources, resulted in more effective and timely identification and intervention for incidences of elder abuse. The number of successful prosecutions has increased dramatically. Since its inception in February 2006, EPU has conducted 400 abuse/neglect investigations, referring 120 of them for civil or criminal litigation. Community group presentations, scam alerts and a monthly senior newsletter reaching thousands of households have led to a 188 percent increase in elder crime cases filed with the DA. El Dorado County received a 2007 Merit Award from the California State Association of Counties in recognition of this accomplishment.

Maintain Vibrant and Healthy Communities

- Accomplished full implementation of changes to administration of the SB 163 Wraparound Program to improve accountability and outcomes for at-risk youth. Maximized the utilization of the six allocated slots and additionally served 35 – 40 families per month.
- Finalized planning for and nearing completion of renovations for expansion of Senior Day Care services to El Dorado Hills site to make services more accessible to West Slope residents.
- Continued provision of a wide range of supportive, protective, employment, nutrition, housing and other human services, lending to the overall well-being of the community.
- Assisted in the implementation of a range of Housing Element measures.

HUMAN SERVICES

- In collaboration with Mental Health, established a Friendly Visitor Program to help alleviate issues resulting from seniors living alone by providing regular volunteer-based contact.
- Reinstated co-location of Home of Elder Adult Resource Team (HEART) services at the new 3047 Briw Road facility adjacent to the main Social Services offices at 3057 Briw Road.
- Successfully implemented a standardized rate structure effective January 1, 2008, using the current State-approved Drug Medi-Cal fee-for-service rate as the ongoing benchmark, for the purchase of therapeutic counseling and other associated or like services for clients of the Human Services and Public Health Departments to facilitate a more efficient and cost-effective service delivery system effective January 1, 2008.
- Established presence and participation of El Dorado County in developing the system and process for the mandatory migration of El Dorado and other California counties from the ISAWS Consortium to the C-IV Consortium for recording and tracking of services to Social Services clients scheduled for implementation in 2010, accomplished via assignment of staff to work with and be reimbursed for by the State.
- Instrumental in coordinating County financial support for current operation of United Outreach Grace Place homeless shelter and submitted application for State block grant to establish a permanent facility for continued operation of the shelter.
- Received an Urban Development Continuum of Care Homeless Assistance Programs Supportive Housing Program Grant to enable the Public Housing Authority to purchase and implement a Homeless Management Information System.
- Submitted application for Community Development Block Grant General Allocation on behalf of United Outreach for approximately \$1.5 million to lease available land and rehabilitate and equip donated modular structures to be used as a year-round shelter and provide funds to United Outreach through an Agreement for Services for start up and operating costs.

Promote Economic Opportunity

- Received HCD award of \$500,000 Economic Development Block Grant to continue to provide the activities of Microenterprise Assistance and Business Loans.

Promote Community Development

- Received award of a \$18,375 Block Planning and Technical Assistance Economic Development grant to complete a feasibility study for a potential farmer's market in the Cameron Park/Shingle Springs area.
- Submitted application and was awarded CalHFA Housing Enabled by Local Partnerships (HELP) Program loan of \$1,500,000 to create a revolving loan fund to support the development of affordable multifamily rental housing.

HUMAN SERVICES

Fiscal Year 2008-09 Goals and Objectives

Reduce Crime

- Reduce aid received fraudulently
 - Investigate and close forty (40) fraud referrals per month per full time Fraud Investigator.
 - Clear all Payment Verification Income Discrepancies (PVS) within 45 days of the date of the report, 100% of the time.
 - Clear all New Hire reports within 45 days of the date of the report 100% of the time.
 - Clear all Quarterly Issued Integrated Fraud Detection System (IFD440) reports within 45 days of the date of the report 100% of the time.
- Reduce fraud and victimization of Seniors.
 - Send monthly e-mail "alerts" to subscriber service organizations who will "spread the word" within their network to notify the Senior community regarding scams, fraud and financial abuse.
 - Send out brief interim e-mail alerts to subscriber service organizations regarding new scams when information is received.

Maintain Vibrant and Healthy Communities

- Increase or maintain the number of individuals who are able to remain at home by providing services to the senior and disabled population of EDC.
 - Increase the number home delivered meals to 700 for 2008-2009.
 - Applicants not on the waiting list for home delivered meals for more than 14 days.
 - Provide senior day care to at least 130 individuals per year.
 - Maintain maximum participation at Senior Day Care Centers, 60 daily, as allowed by licensing requirements and facilities space limitations.
 - Disburse two media releases monthly regarding Senior Day Care.
 - Conduct one community outreach presentation monthly regarding the Senior Day Care.
 - Provide Multipurpose Senior Services Program to at least 95 individuals per year.
 - Provide Linkages services to at least 125 individuals per year.
 - Public Guardian will re-assess the case plan of each conservatee at least quarterly.
 - In Home Supportive Services will conduct assessments within 30 days, 100% of the time.
 - In Home Supportive Services will conduct re-assessments every 12 months, 100% of the time.
 - Adult Protective Services will conduct timely investigations of all immediate referrals, 100% of the time.
 - Adult Protective Services will conduct timely investigations of all ten day referrals, 100% of the time.
- Promote healthy children through the Women, Infant and Children (WIC) program.
 - Share of infants in the WIC program who are exclusively breastfed will be equal to or greater than 21.6%.
 - Number of WIC participants receiving health and nutrition benefits each month will be equal to or greater than 2,550.
- Provide housing opportunities to keep families together.

HUMAN SERVICES

- Maintain an average of at least 32 families per month successfully united in the Family Unification Program.
- Continue and expand participation in the Family Self-Sufficiency program.
- Protect the children of El Dorado County from abuse and neglect.
 - Emergency Response workers will investigate a minimum of 15.8 cases per month.
 - Court reports will be completed timely, 100% of the time.
 - Immediate referrals will be responded to timely, 100% of the time.
 - Ten day referrals will be responded to timely, 100% of the time.
 - Referrals will be investigated and closed within 30 days, 100% of the time.
 - Social workers will complete and document monthly visits, or exemptions to the monthly visit requirement, 100% of the time.
- Provide public assistance to those in need.
 - Process Food Stamp applications within 30 days.
 - Process CalWORKs applications within 45 days.
 - Process Medi-Cal applications within 45 days.
- Maintain children in their homes or in other local placement.
 - The El Dorado County SB 163 Wraparound "slots" will be filled 100% of the time, serving at least six children and their families continuously.
 - Another 50 children and their families will be served with Wraparound program savings each year.

Safeguard the Environment

- Recycle consumables
- Recycle all paper that can be recycled, including shredded document waste.
- Recycle all ink cartridges

Promote Economic Opportunity

- Increase the percentage of clients participating in Welfare-to-Work (WTW) program activities.
- The rate of all families meeting the federal Work Participation Rate will exceed 50%.

Improve Technology Efficiencies

- Develop an automated bar code based inventory control system.
- Improve filing and records management systems.
- Investigate and implement, as appropriate, an automated tab labeling and control system to improve organizational filing systems.
- Investigate the use of high speed scanning equipment to scan and file documents electronically and implement as appropriate.
- Coordinate with IT to implement County-based electronic records management to reduce amount of storage space required.

Improve External and Internal Communication

HUMAN SERVICES

- Ensure internal communication.
- Hold monthly all staff meetings to ensure ongoing internal communication.
- Publish a department newsletter on a bi-monthly basis.

Maintain Fiscal Efficiency and Stability

- Maintain accounting efficiency thereby conserving department funding.
- Maintain at least 97% accuracy rate on claim vouchers, invoices in compliance with purchasing ordinance, vendor discounts received by processing invoices within the appropriate time frame.
- Managers will provide monthly updates on program or budget maintenance and achievement of goals.
- Conserve department resources by lowering the number of Fair Hearings; resolve at least 50% of issues in-house prior to a Fair Hearing.

Promote Learning and Growth

- Provide quality program training to staff.
- Provide a minimum of 17 training days per year on site by UCD in Social Services Program areas. Children's Protective Services workers will receive appropriate training through UCD's Northern Academy. In-house and other outside source training will be provided as needed regarding new regulation and to address needs identified through quality assurance.
- All Senior Nutrition staff will receive mandated food service safety training and certification within 60 days of hiring; quarterly in-service training relative to health and safety issues (e.g., first aid, CPR).
- All Senior Day Care staff will receive in-service training six times a year relative to health, safety and service issues.

Chief Administrative Office Comments

Fund Type 10 – General Fund - Social Services and Public Guardian

The Proposed Budget represents an increase of \$1,041,196 in revenues and \$845,583 in appropriations compared to the FY 2007-08 budget. As a result, the Net County Cost is decreased by \$195,613. The department's Net County Cost of \$623,587 is associated entirely with the Public Guardian program.

Department efforts to maximize revenues through increased revenue-generating staffing levels, improved response times and efficiencies in administrative operations have resulted in a shift in Social Services funding for Child Welfare Services from State/County to Federal, with an overall increase in estimated revenues of \$1,041,196.

HUMAN SERVICES

The increase in appropriations of \$845,583 is primarily comprised of increased appropriations in client assistance, primarily in Foster Care and IHSS in-home provider salaries and health benefits (\$736,556) and increased administrative costs for rents for the new facility at 3047 Briw Road and the second story at 981 Silver Dollar in South Lake Tahoe.

Fund Type 11 – Community Services and SB 163 Wraparound

The Proposed Budget represents an overall increase of \$3,080,403 in both revenues and appropriations when compared to the FY 2007-08 budget. While there is no Net County Cost in Community Services, the budget for this division does include a large General Fund contribution from Department 15 of \$1,823,620. The General Fund contribution is discretionary except for \$270,664 in Federal/State match for the Area Agency on Aging, \$6,858 Federal match for current Community Development Block Grants (CDBG) and \$195,000 for the SB163 Wraparound program which is a required local match.

The increase in revenues and appropriations results primarily from Affordable Housing grant-related activities, including a State CalHFA HELP \$1.5 million grant to be loaned to Mercy Housing California for development of an affordable rental housing project in Placerville and a potential Federal \$1.4 million CDBG grant to assist with development of a permanent homeless shelter on behalf of United Outreach that will include major capital expenses (\$845,160) to develop and equip the shelter and purchase a vehicle that will be donated to United Outreach to facilitate transport of homeless to and from the shelter. The reduction in the General Fund Contribution results primarily from appropriate reallocation of management staffing resources among department activities and the closure of the Shingle Springs Senior Nutrition site.

Affordable Housing, CDBG and EDBG activities are typically term-limited and/or flow through in nature, generating significant fluctuations in revenues and expenditures from year to year. Required County match for these activities equates to a very low percentage of the revenues received and is met through in-kind staffing and/or a minimal amount of General Fund dollars already dedicated to Affordable Housing activities.

Special Revenue Fund 12 – Board Governed Special Districts

Fund 12 consists of two sub-funds, one for In-Home Support Services (IHSS) Public Authority, and the other for the Public Housing Authority (PHA). The Board of Supervisors acts as the Board of Directors over each of these two separate entities.

The Proposed Budget represents an overall increase of \$362,148 in revenues and appropriations. There is no Net County Cost associated with this Special Revenue Fund; however there is a General Fund contribution of \$76,503 from Department 15 to the IHSS Public Authority. The department was able to decrease the General Fund contribution for the Public Housing Authority (\$13,858 in FY 2007-08) by relocating program staff from the Main Street leased facility to the County-owned Spring Street facility.

Fund 12 has a projected increase to estimated revenues and expenditures of \$362,148 and a decrease to the net County cost of \$13,858. Increased Federal revenues for the Public Housing Authority offset an increase in Housing Assistance payments, and an increase in Federal and State funding offsets increased costs for IHSS in-home Provider health benefits.

HUMAN SERVICES

Special Revenue Fund Summary

The total General Fund contribution to the department (Fund Types 11 and 12) is \$1,900,123 and is distributed as follows:

Program Description	FY 2007-08	FY 2008-09	Change
Administration	\$106,557	\$4,420	-\$102,137
Family Services	33,782	55,813	+ 22,031
Special Services	25,535	25,535	0
Affordable Housing	309,822	314,208	+ 4,386
Special Needs Transportation	49	747	+ 698
Senior Day Care	11,706	15,552	+ 3,846
EDBG Business Loan (match)	0	0	0
CDBG Grants (match)	17,500	6,858	- 10,642
Area Agency on Aging	1,106,444	1,205,487	+ 99,043
HEART Program	100,062	0	- 100,062
Wraparound Program (match)	195,000	195,000	0
Public Housing Authority	13,858	0	- 13,858
IHSS Public Authority	76,503	76,503	0
	<u>\$1,996,818</u>	<u>\$1,900,123</u>	<u>-\$96,695</u>

Of the contributions detailed above, it should be noted that the \$314,208 in the Affordable Housing program is 100% attributable to implementation of the General Plan.

The department receives \$195,000 in General Fund contribution for the SB 163 Wraparound program. The program uses a formula requiring local funds to match State foster care dollars of \$130,000. The SB 163 program allows counties to use these dollars in a flexible manner to provide Wraparound services to eligible children and their families as an alternative to group home care.

Staffing

The department is requesting add/deletes for multiple positions in an effort to true up current underfills and reallocate resources that result in an increase of .25 FTE. The department is also requesting the addition of 1.0 FTE Administrative Technician to support the Workforce Investment Act (WIA) and CalWORKs programs, 1.0 FTE Program Manager for Protective Services, 1.0 FTE Staff Services Manager to oversee the department's administrative unit, and the deletion of 1.0 FTE Public Health Nurse. The department was unsuccessful in recruiting for the Public Health Nurse position and is contracting with the Public Health Department to meet their needs. The net change to the department's personnel allocation is an increase of 2.25 FTE bringing the total allocated positions to 340.85.

HUMAN SERVICES

Personnel Allocations

Classification Titles	2007-08 Approved Allocation	2008-09 Dept Request	2008-09 CAO Recm'd	Diff from Adjusted
Account Clerk I/II/III	6.00	7.00	7.00	1.00
Account Clerk Supervisor I	1.00	1.00	1.00	0.00
Accountant I/II	3.00	3.00	3.00	0.00
Accounting Technician	4.00	3.00	3.00	-1.00
Administrative Technician	4.00	6.00	6.00	2.00
Assistant Director of Human Services	2.00	2.00	2.00	0.00
Care Management Counselor I/II	4.00	4.00	4.00	0.00
Care Management Supervisor	1.00	1.00	1.00	0.00
Chief Fiscal Officer	1.00	1.00	1.00	0.00
Cook I/II	2.81	2.81	2.81	0.00
Department Analyst I/II	2.00	2.00	2.00	0.00
Deputy Public Guardian I/II	5.00	5.00	5.00	0.00
Director of Human Services	1.00	1.00	1.00	0.00
Eligibility Supervisor I	8.00	8.00	8.00	0.00
Eligibility Systems Specialist	3.00	3.00	3.00	0.00
Eligibility Worker I/II	40.00	40.00	40.00	0.00
Eligibility Worker III	14.00	14.00	14.00	0.00
Employment & Training Worker I/II	20.00	20.00	20.00	0.00
Employment & Training Worker III	7.50	7.50	7.50	0.00
Employment & Training Worker Supv	4.00	4.00	4.00	0.00
Energy Weatherization Technician I/II	2.00	2.00	2.00	0.00
Executive Assistant	0.00	1.00	1.00	1.00
Executive Secretary	1.00	0.00	0.00	-1.00
Fair Hearing Officer	1.00	1.00	1.00	0.00
Fiscal Assistant I/II	1.00	1.00	1.00	0.00
Fiscal Services Supervisor	1.00	1.00	1.00	0.00
Fiscal Technician	3.00	3.00	3.00	0.00
Food Services Aide	1.19	1.19	1.19	0.00
Food Services Supervisor	1.00	1.00	1.00	0.00
Health Program Manager	1.00	1.00	1.00	0.00
Homemaker	2.00	1.00	1.00	-1.00
Homemaker Supervisor	1.00	1.00	1.00	0.00
Housing Program Coordinator	2.00	2.00	2.00	0.00
Housing Program Specialist I/II	1.00	3.00	3.00	2.00
IHSS Public Auth Program Manager	1.00	1.00	1.00	0.00
IHSS Public Auth Registry/Training Specialist	2.00	2.00	2.00	0.00
Information Systems Coordinator	1.00	1.00	1.00	0.00
Legal Secretary I/II	1.00	1.00	1.00	0.00
Long-term Care Ombudsman	1.00	1.00	1.00	0.00
Mealsite Coordinator	6.00	6.00	6.00	0.00
Nutrition Services Supervisor	1.00	1.00	1.00	0.00

HUMAN SERVICES

Classification Titles	2007-08 Approved Allocation	2008-09 Dept Request	2008-09 CAO Recm'd	Diff from Adjusted
Nutritionist	0.60	0.60	0.60	0.00
Office Assistant I/II	16.00	17.00	17.00	1.00
Office Assistant III	12.00	13.00	13.00	1.00
Office Assistant Supervisor I/II	3.00	3.00	3.00	0.00
Paralegal I/II	2.00	2.00	2.00	0.00
Program Aide	6.00	6.00	6.00	0.00
Program Assistant	19.50	17.50	17.50	-2.00
Program Coordinator	6.00	6.00	6.00	0.00
Program Manager - Protective Services	3.00	6.00	6.00	3.00
Program Manager I	6.00	4.00	4.00	-2.00
Public Health Nurse I/II	2.00	1.00	1.00	-1.00
Secretary	1.00	1.00	1.00	0.00
Senior Activity Coordinator	1.00	1.00	1.00	0.00
Senior Citizens Attorney I/II/III	2.00	2.00	2.00	0.00
Seniors' Daycare Program Supervisor	1.00	1.00	1.00	0.00
Social Services Aide	11.00	12.00	12.00	1.00
Social Services Supervisor II	9.50	9.50	9.50	0.00
Social Worker I/II	8.00	8.00	8.00	0.00
Social Worker III	21.55	21.55	21.55	0.00
Social Worker IV-A/IV-B	22.20	22.20	22.20	0.00
Sr. Accountant	2.00	2.00	2.00	0.00
Sr. Energy Weatherization Technician	1.00	1.00	1.00	0.00
Sr. Fiscal Assistant	2.00	2.00	2.00	0.00
Sr. Office Assistant	3.75	1.00	1.00	-2.75
Sr. Staff Services Analyst	1.00	1.00	1.00	0.00
Staff Services Analyst I/II	5.00	5.00	5.00	0.00
Staff Services Manager	0.00	1.00	1.00	1.00
Supervising Accountant/Auditor	1.00	1.00	1.00	0.00
Supervising Fraud Investigator	1.00	1.00	1.00	0.00
Welfare Collections Officer	1.00	1.00	1.00	0.00
Welfare Investigator I/II	3.00	3.00	3.00	0.00
Department Total	338.60	340.85	340.85	2.25

HUMAN SERVICES

Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
 DEPARTMENT: 53 HUMAN SERVICES

		PRIOR YR	CURRENT YR	DEPARTMENT	CAO	
		ACTUAL	APPROVED	REQUEST	RECOMMENDED	DIFFERENCE
			BUDGET		BUDGET	
TYPE: R REVENUE						
CLASS	CLASS TITLE					
05	REV: STATE INTERGOVERNMENTAL	11,557,436	14,860,039	12,165,332	12,165,332	-2,694,707
10	REV: FEDERAL INTERGOVERNMENTAL	15,378,748	15,151,491	18,550,787	18,550,787	3,399,296
13	REV: CHARGE FOR SERVICES	471,432	544,305	607,540	607,540	63,235
19	REV: MISCELLANEOUS	503,157	517,300	460,300	460,300	-57,000
20	REV: OTHER FINANCING SOURCES	4,888,921	4,852,585	5,182,957	5,182,957	330,372
TYPE: R SUBTOTAL		32,799,694	35,925,720	36,966,916	36,966,916	1,041,196
TYPE: E EXPENDITURE						
CLASS	CLASS TITLE					
30	SALARY & EMPLOYEE BENEFITS	14,019,765	16,892,274	16,740,635	16,740,635	-151,639
40	SERVICE & SUPPLIES	2,723,843	3,096,953	3,252,522	3,252,522	155,569
50	OTHER CHARGES	15,909,810	16,139,854	16,876,410	16,876,410	736,556
60	FIXED ASSETS	12,923	8,000	4,650	4,650	-3,350
70	OTHER FINANCING USES	22,689	25,000	25,000	25,000	0
72	INTRAFUND TRANSFERS	597,371	658,379	691,286	691,286	32,907
73	INTRAFUND ABATEMENT	0	-75,540	0	0	75,540
90	LABOR & COSTS	18,639,007	0	0	0	0
91	LABOR & COSTS ABATEMENTS	-18,639,007	0	0	0	0
TYPE: E SUBTOTAL		33,286,402	36,744,920	37,590,503	37,590,503	845,583
FUND TYPE:	10 SUBTOTAL	486,707	819,200	623,587	623,587	-195,613

HUMAN SERVICES

Financial Information by Fund Type

FUND TYPE: 11 SPECIAL REVENUE FUND
DEPARTMENT: 53 HUMAN SERVICES

		PRIOR YR ACTUAL	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
TYPE: R REVENUE						
CLASS	CLASS TITLE					
04	REV: USE OF MONEY & PROPERTY	92,411	52,443	103,154	103,154	50,711
05	REV: STATE INTERGOVERNMENTAL	734,720	798,007	2,266,066	2,266,066	1,468,059
10	REV: FEDERAL INTERGOVERNMENTAL	4,176,399	6,145,577	7,151,829	7,151,829	1,006,252
12	REV: OTHER GOVERNMENTAL AGENCIES	2,574	0	0	0	0
13	REV: CHARGE FOR SERVICES	1,461,012	1,787,278	1,720,185	1,720,185	-67,093
19	REV: MISCELLANEOUS	185,039	447,076	503,606	503,606	56,530
20	REV: OTHER FINANCING SOURCES	1,663,160	1,933,437	2,433,224	2,433,224	499,787
22	FUND BALANCE	0	437,799	503,956	503,956	66,157
TYPE: R SUBTOTAL		8,315,316	11,601,617	14,682,020	14,682,020	3,080,403
TYPE: E EXPENDITURE						
CLASS	CLASS TITLE					
30	SALARY & EMPLOYEE BENEFITS	4,918,076	6,307,946	6,432,692	6,432,692	124,746
40	SERVICE & SUPPLIES	3,038,058	4,790,156	6,928,175	6,928,175	2,138,019
50	OTHER CHARGES	320,840	208,667	203,746	203,746	-4,921
60	FIXED ASSETS	22,713	25,000	860,910	860,910	835,910
70	OTHER FINANCING USES	0	22,000	46,025	46,025	24,025
72	INTRAFUND TRANSFERS	144,953	699,480	645,863	645,863	-53,617
73	INTRAFUND ABATEMENT	0	-451,632	-435,391	-435,391	16,241
90	LABOR & COSTS	359,109	0	0	0	0
91	LABOR & COSTS ABATEMENTS	-359,109	0	0	0	0
TYPE: E SUBTOTAL		8,444,640	11,601,617	14,682,020	14,682,020	3,080,403
FUND TYPE:	11 SUBTOTAL	129,325	0	0	0	0

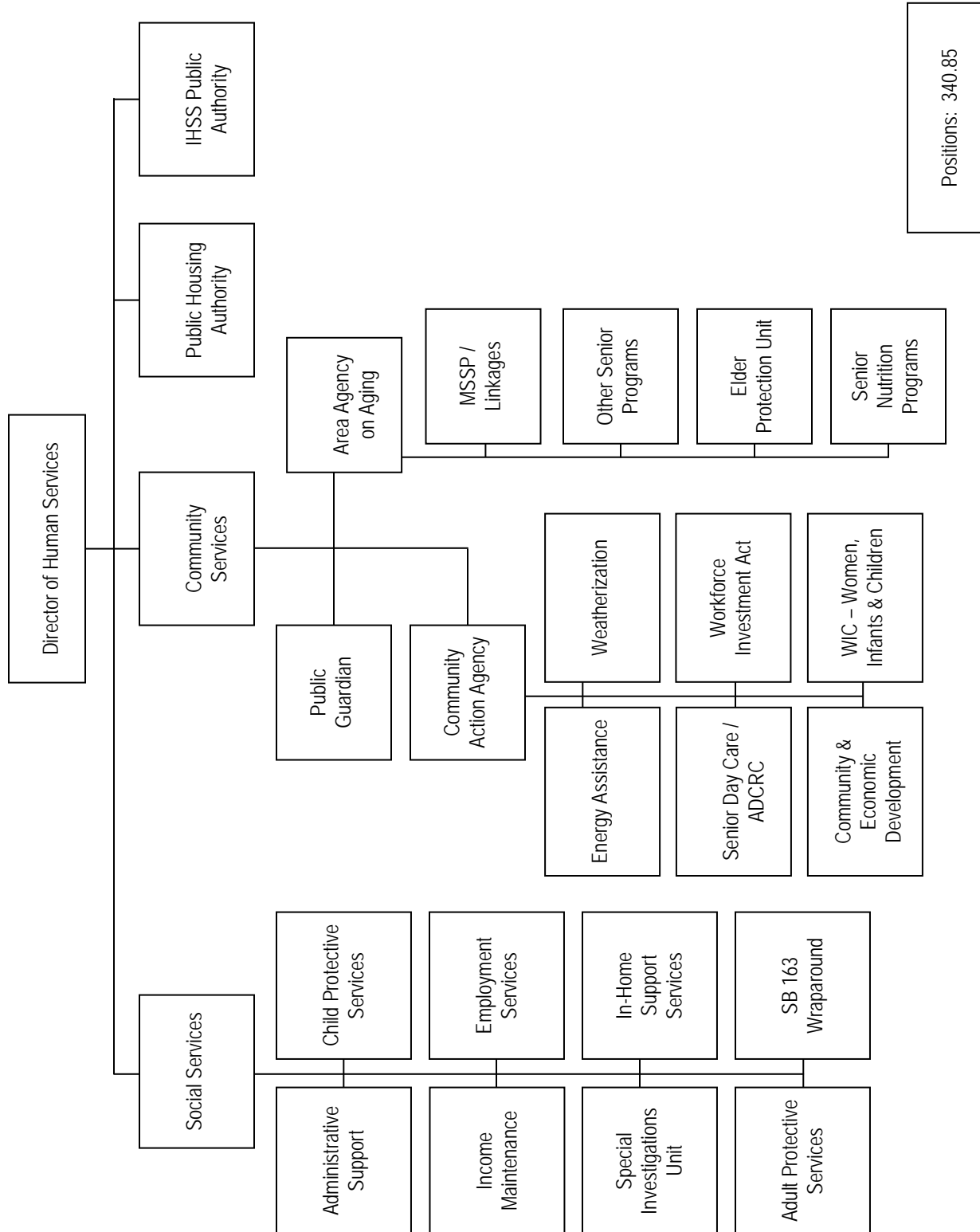
HUMAN SERVICES

Financial Information by Fund Type

FUND TYPE: 12 SPECIAL REVENUE: BOS GOVERNED DISTRICTS
 DEPARTMENT: 53 HUMAN SERVICES

		PRIOR YR	CURRENT YR	DEPARTMENT	CAO	
		ACTUAL	APPROVED	REQUEST	RECOMMENDED	DIFFERENCE
			BUDGET		BUDGET	
TYPE: R REVENUE						
CLASS	CLASS TITLE					
04	REV: USE OF MONEY & PROPERTY	32,796	20,000	30,000	30,000	10,000
05	REV: STATE INTERGOVERNMENTAL	246,245	511,010	327,007	327,007	-184,003
10	REV: FEDERAL INTERGOVERNMENTAL	2,902,632	3,116,008	3,631,426	3,631,426	515,418
12	REV: OTHER GOVERNMENTAL AGENCIES	43,272	96,657	108,062	108,062	11,405
13	REV: CHARGE FOR SERVICES	69,180	64,000	96,000	96,000	32,000
19	REV: MISCELLANEOUS	0	1,000	1,000	1,000	0
20	REV: OTHER FINANCING SOURCES	81,867	90,361	76,503	76,503	-13,858
22	FUND BALANCE	0	56,839	48,025	48,025	-8,814
TYPE: R SUBTOTAL		3,375,993	3,955,875	4,318,023	4,318,023	362,148
TYPE: E EXPENDITURE						
CLASS	CLASS TITLE					
40	SERVICE & SUPPLIES	2,434,024	420,082	446,075	446,075	25,993
50	OTHER CHARGES	1,028,402	3,535,793	3,871,948	3,871,948	336,155
TYPE: E SUBTOTAL		3,462,425	3,955,875	4,318,023	4,318,023	362,148
FUND TYPE:	12 SUBTOTAL	86,433	0	0	0	0
DEPARTMENT:	53 SUBTOTAL	702,465	819,200	623,587	623,587	-195,613

HUMAN SERVICES



Positions: 340.85