

Federal and State Funding Allocation – Caseload Growth

Social Services Agency



ADDITIONAL ALLOCATION UPDATE

▶ Assistance Programs	\$12.7 million
▶ CalWORKs	\$ 1.4 million
▶ Child Welfare	<u>(\$ 4.9 million)</u>
Variance	\$ 9.2 million

Staff Reinstatement

▶ Assistance Programs	61
▶ CalWORKs	<u>38</u>
Total	99

Staff Classification Breakdown

▶ Line Staff	75
▶ Clerical/Support	10
▶ Supervisors	14

Service Impact

- ▶ Meet increased demand for services
 - Caseload growth in the last year
 - Food Stamps 39,000
 - Medi-Cal 30,000
 - CalWORKs 9,700
- ▶ Maintain compliance with mandates
- ▶ Develop infrastructure for a service center

QUESTIONS?

