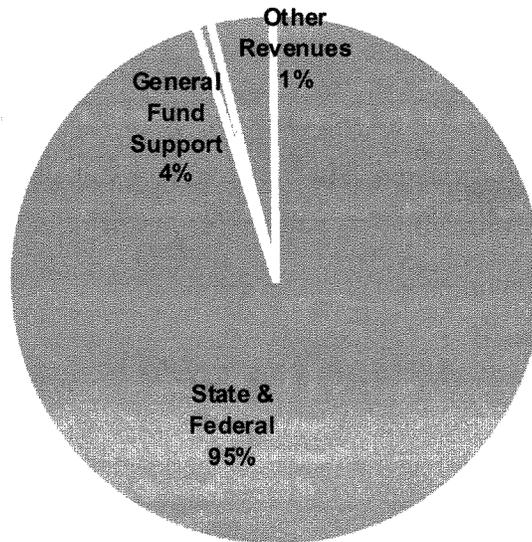


MISSION STATEMENT

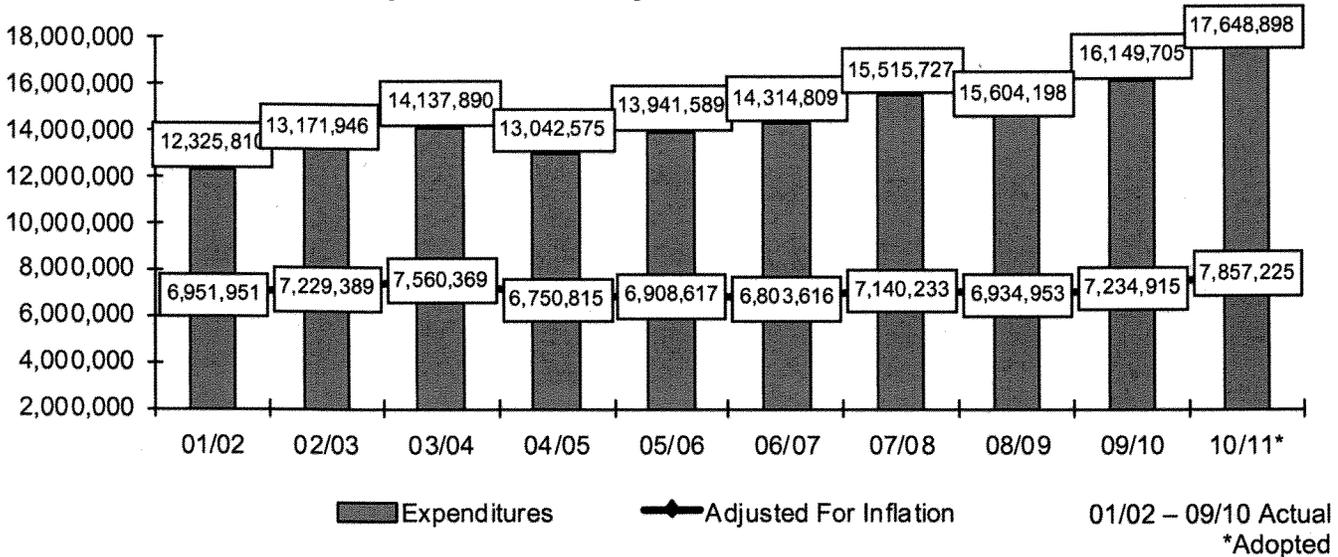
We partner with the community to enhance self-sufficiency while ensuring that safety and basic human needs are met for the people of San Luis Obispo County.

	2008-09	2009-10	2010-11	2010-11	2010-11
<u>Financial Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Intergovernmental Revenue	\$ 15,173,289	\$ 15,529,199	\$ 16,117,905	\$ 16,818,618	\$ 16,818,618
Other Revenues	165,379	172,993	163,000	163,000	163,000
**Total Revenue	\$ 15,338,668	\$ 15,702,192	\$ 16,280,905	\$ 16,981,618	\$ 16,981,618
Services and Supplies	26,990	44,375	0	0	0
Other Charges	15,577,208	16,105,330	16,580,376	17,648,898	17,648,898
**Gross Expenditures	\$ 15,604,198	\$ 16,149,705	\$ 16,580,376	\$ 17,648,898	\$ 17,648,898
General Fund support (G.F.S.)	\$ 265,530	\$ 447,513	\$ 299,471	\$ 667,280	\$ 667,280

Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Foster Care

To provide foster care for children who enter the foster care system through the Social Services Department or the Probation Department. Social Services Department dependent children are placed in foster care as a result of abuse or neglect. Probation Department dependent children are placed in foster care as a result of criminal charges.

Total Expenditures: \$11,582,391 Total FTE: *

Adoptions

The Adoptions Assistance Program provides ongoing support to families who have adopted children.

Total Expenditures: \$5,508,075 Total FTE: *

Transitional Housing Program – Plus (THP Plus)

The Transitional Housing Program-Plus provides stable housing and supportive program services to Emancipated Foster Youth between the ages to 18 and 21, facilitating their transition to adulthood.

Total Expenditures: \$558,432 Total FTE: *

*Staffing is reflected in Fund Center 180 – Department of Social Services

DEPARTMENT COMMENTS

Foster Care (Social Services) is the system of temporary homes for children who are at risk of abuse or neglect and cannot remain safely in their own homes. Foster Care (Probation) provides similar services for children who have been placed outside of their own home as a result of criminal charges, typically because the parent is unable to provide the necessary supervision to control the minor. The Adoption Assistance Program provides ongoing support to families who have adopted children. The Wraparound Services Program provides a comprehensive scope of services to families in order to avoid placement of one or more children in out-of-home care. The Transitional Housing Program-Plus (THPP), fully funded by the State, provides transition age youth (ages 18-21) with housing as they move from foster care to independence.

The Foster Care program's core caseload has declined by over 20% since FY 2006-07. Both the Probation and Social Services Departments have worked to limit placements by emphasizing preventive social services. Similarly, both Departments focus their efforts on placing children with relatives in order to continue familial relationships. In fact, no other county comes close to San Luis Obispo's percentage of initial placements of children with relatives, performance for which the County may be nominated for a Harvard Ash award.

This budget is an assistance expenditure account only. Please refer to Department comments for Fund Center 180 for discussion of Departmental Key Results.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The adopted level of General Fund support for FY 2009-10 was zero due to the receipt of one-time money from the Federal stimulus package for that year. This budget historically receives some General Fund support to cover the County's share of cost for Foster Care and Adoptions Assistance. In FY 2008-09, the adopted General Fund support was \$277,497.

The FY 2010-11 budget provides \$667,280 in General Fund support, which covers the usual cost of \$299,471 (8% or \$21,974 over the FY 2008-09 level of General Fund support) plus the cost of the increase in Group Home rates totaling \$367,809. The County's share of cost is based on formulas and cost-sharing ratios set by the State and Federal programs, the General Fund support recommended represents the County's share of cost at an average of 3.8% of the total expenditures, which has increased over FY 2008-09 of 1.8% average share of cost.

A court order was issued on February 23, 2010, in the case of the California Alliance of Child and Family Services v. Cliff Allenby, et.al. The District Court ordered the California Department of Social Services (CDSS) to adjust the group home rates paid under the California's Rate Classification Level (RCL) system to reflect the California Necessities Index (CNI) increases from 1990-91 through 2009-10. The cumulative increase for that period was determined by the Court to be 76.25%. Effective immediately and retroactive to December 14, 2009, counties must pay the new rates for both federally eligible and non-federally eligible children in group home placements.

This mandated increase in Group Home rates increased expenditures for this budget by \$1,068,522 in FY 2010-11. Some of this was offset by State and Federal matching funds of approximately \$700,713. The remaining \$367,809 is the County's share of cost and will require General Fund support.

State realignment funding, which is drawn from State sales tax and vehicle license fees, has declined dramatically over the last two fiscal years as a result of the downturn in the economy. Realignment is expected to decline again relative to the FY 2009-10 adopted amount, with total realignment funding for Social Services Foster Care budgeted to decrease \$215,326 or 4%.

BOARD ADOPTED CHANGES

None