



DEPARTMENT OF
FINANCE

EDMUND G. BROWN JR. ■ GOVERNOR

915 L STREET ■ SACRAMENTO CA ■ 95814-3706 ■ WWW.DOF.CA.GOV

August 1, 2012

Mr. Paul McIntosh, Executive Director
California State Association of Counties
1100 K Street, Suite 101
Sacramento, CA 95814

Dear Mr. McIntosh:

1991-92 Realignment statute requires the Department of Finance (Finance) to develop a caseload growth schedule for specified social and health service programs in consultation with the Departments of Social Services and Health Care Services. Statute also requires the California State Association of Counties (CSAC) to review the schedule prior to its submission to the State Controller's Office (SCO). We have enclosed the 2011-12 caseload growth schedule for your review, which indicates growth of \$40.7 million statewide. Upon completion of CSAC's review, please submit a letter to Finance stating CSAC's concurrence with the schedule. Following receipt of this letter, Finance will submit the caseload growth schedule to the SCO.

Pursuant to Welfare and Institutions Code section 17605(b)(1)(A), to the extent that 2011-12 sales tax revenue growth materializes, these revenues will be allocated first to the Caseload Subaccount of the Sales Tax Growth Account. Any remaining revenue growth will be allocated to the County Medical Services and General Growth Subaccounts of the Sales Tax Growth Account, pursuant to Welfare and Institutions Code sections 17605.07 and 17605.10, respectively.

If you have any questions regarding this matter, please call Teresa Calvert, Principal Program Budget Analyst, at (916) 445-6423.

Sincerely,

Nicholas Buchen
Assistant Program Budget Manager

Attachment

cc: On following page

Mr. Paul McIntosh

August 1, 2012

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cc: Ms. Keely Bosler, Staff Director, Senate Budget and Fiscal Review Committee
Mr. Christian Griffith, Chief Consultant, Assembly Budget Committee
Mr. Eric Swanson, Staff Director, Assembly Minority Fiscal Committee
Honorable Diana S. Dooley, Secretary, Health and Human Services Agency
Ms. LaVonne Coen, Deputy Director, Administration, Department of Health Care Services
Mr. Gary Renslow, Chief, Medi-Cal Specialty Mental Health Services Program,
Department of Health Care Services
Mr. Charles Anders, Chief, Local Program Financial Support, Department of Mental Health
Ms. Pat Leary, Chief Deputy Director, Department of Social Services
Mr. Brian Dougherty, Chief, Financial Management and Contracts Branch, Department of
Social Services
✓ Ms. Kelly Brooks, Senior Legislative Representative, Health and Human Services,
California State Association of Counties
Mr. Terry Schutten, Executive Director, County Administrative Officers Association of
California
Ms. Eileen Cubanski, Senior Fiscal and Policy Analyst, County Welfare Director's
Association
Ms. Judith Reigel, Executive Director, County Health Executives Association of California
Ms. Patricia Ryan, Executive Director, California Mental Health Directors Association
Mr. George Lolas, Chief, Division of Accounting and Reporting, State Controller's Office

2011-12 REALIGNMENT CASELOAD GROWTH

County	FY 2011-12								Total	Caseload Positive Growth Only
	CalWORKs Payments	CalWORKs/ FC/FS Admin	Foster Care	CWS /	AAP	PCSP	IHSS	CCS		
Alameda	(\$28,009)	(\$389,647)	(\$2,381,132)	\$24,204	\$270,302	\$2,915,087	\$48,253	\$184,322	\$643,380	\$643,380
Alpine	(\$249)	(\$3,317)	(\$380)	(\$10,271)	(\$250)	\$2,591	\$2,668	\$0	(\$9,208)	\$0
Amador	(\$4,607)	\$8,924	\$41,075	(\$14,058)	\$1,474	(\$2,188)	(\$4,104)	\$1,412	\$27,928	\$27,928
Butte	\$5,606	(\$133,511)	(\$219,850)	(\$31,749)	(\$683,706)	(\$172,552)	\$20,914	\$1,243	(\$1,213,605)	\$0
Calaveras	(\$7,133)	(\$1,066)	\$31,393	(\$40,973)	\$16,799	(\$17,222)	\$2,710	\$1,002	(\$14,490)	\$0
Colusa	(\$2,032)	\$1,438	(\$94,437)	(\$4,837)	\$10,360	(\$26,867)	(\$358)	\$9,272	(\$107,461)	\$0
Contra Costa	(\$32,900)	\$98,038	(\$713,912)	(\$72,911)	\$129,963	\$150,161	\$6,237	-\$111,360	(\$546,684)	\$0
Del Norte	(\$3,563)	(\$17,363)	\$108,356	(\$28,684)	\$28,535	\$2,371	\$19,714	\$14,627	\$123,993	\$123,993
El Dorado	(\$18,357)	(\$74,245)	\$187,046	\$23,681	\$66,124	(\$55,938)	\$2,337	\$100,584	\$231,232	\$231,232
Fresno	(\$66,600)	(\$794,606)	(\$650,748)	(\$150,767)	\$473,503	\$804,429	(\$92,637)	\$30,517	(\$446,909)	\$0
Glenn	(\$1,067)	(\$13,781)	(\$110,218)	\$747	\$28,229	\$23,594	(\$2,601)	-\$123,664	(\$198,761)	\$0
Humboldt	(\$4,428)	(\$152,043)	\$72,102	(\$33,684)	\$72,933	(\$24,882)	\$3,410	\$160	(\$66,432)	\$0
Imperial	(\$2,025)	(\$61,016)	(\$154,490)	(\$38,111)	\$28,565	\$186,581	(\$5,211)	\$13,822	(\$31,885)	\$0
Inyo	(\$4,394)	(\$7,794)	\$154,773	\$10,780	(\$389)	\$22,024	\$1,299	-\$298	\$176,001	\$176,001
Kern	(\$180,293)	\$267,401	\$342,101	(\$190,097)	\$415,043	(\$238,540)	\$21,019	\$24,905	\$461,539	\$461,539
Kings	(\$31,985)	(\$31,880)	(\$159,928)	(\$201,462)	\$27,642	(\$77,838)	(\$8,629)	\$97,901	(\$386,179)	\$0
Lake	(\$17,800)	(\$5,123)	\$264,730	(\$36,546)	\$3,021	\$341,492	\$13,310	\$42,094	\$605,176	\$605,176
Lassen	(\$6,507)	\$5,404	\$363,603	\$4,871	\$51,292	(\$54,161)	(\$8,238)	-\$1,780	\$354,484	\$354,484
Los Angeles	(\$1,790,041)	\$870,007	(\$3,734,819)	\$474,739	\$1,892,009	\$17,492,153	(\$2,545,575)	\$3,040,432	\$15,698,905	\$15,698,905
Madera	(\$48,355)	(\$69,630)	(\$114,582)	(\$1,313)	\$21,808	\$416,541	\$23,979	-\$12,161	\$216,287	\$216,287
Marin	(\$7,737)	(\$46,856)	(\$309,555)	(\$35,202)	\$23,858	\$190,617	\$15,304	-\$3,639	(\$173,210)	\$0
Mariposa	(\$3,683)	(\$9,863)	\$195,279	(\$8,414)	\$17,517	\$37,565	\$6,668	\$7,953	\$243,022	\$243,022
Mendocino	(\$1,826)	\$76,568	\$701,341	(\$186,538)	\$41,641	\$196,574	\$10,803	\$72,612	\$911,175	\$911,175
Merced	(\$18,151)	(\$165,373)	\$14,126	(\$43,343)	\$112,002	\$185,014	\$7,697	\$39,344	\$131,316	\$131,316
Modoc	(\$157)	(\$8,352)	(\$165,615)	(\$838)	\$995	(\$5,159)	\$1,688	\$959	(\$176,479)	\$0
Mono	\$1,110	(\$8,832)	\$17,114	\$722	\$26	(\$4,010)	(\$2,604)	-\$595	\$2,931	\$2,931
Monterey	(\$48,260)	(\$688,653)	\$134,633	(\$72,691)	\$58,497	\$443,263	\$97,967	\$182,487	\$107,243	\$107,243
Napa	(\$18,244)	\$44,168	\$465,893	\$29,397	(\$512)	\$204,099	\$3,000	\$38,784	\$766,585	\$766,585
Nevada	(\$16,743)	(\$31,266)	\$186,179	\$7,105	(\$4,160)	\$22,708	\$716	\$9,508	\$174,047	\$174,047
Orange	(\$329,741)	(\$806,372)	(\$3,064,131)	(\$985,363)	\$309,254	\$1,676,346	\$59,963	\$716,368	(\$2,423,676)	\$0
Placer	(\$9,469)	(\$184,708)	\$84,998	(\$84,059)	\$56,263	\$98,475	\$8,983	\$70,544	\$41,027	\$41,027
Plumas	(\$7,431)	\$5,699	\$149,717	\$25,705	\$15,553	(\$13,662)	(\$2,932)	\$2,825	\$175,474	\$175,474
Riverside	(\$383,945)	(\$1,243,501)	(\$183,009)	(\$730,717)	\$449,565	\$2,929,787	\$196,649	\$312,743	\$1,347,572	\$1,347,572
Sacramento	(\$87,603)	(\$1,380,472)	(\$4,360,782)	(\$350,597)	\$383,102	\$319,906	\$537,413	\$96,508	(\$4,842,525)	\$0
San Benito	(\$1,357)	(\$18,267)	\$15,050	(\$21,002)	\$8,555	\$98,512	\$24,826	\$25,922	\$132,239	\$132,239
San Bernardi	(\$399,670)	(\$1,302,397)	\$5,600,926	(\$347,717)	\$521,135	\$2,077,550	\$118,373	\$220,122	\$6,488,322	\$6,488,322
San Diego	(\$274,353)	(\$325,684)	(\$2,991,927)	(\$899,656)	(\$179,453)	\$1,894,585	\$95,996	\$235,519	(\$2,444,973)	\$0
San Francisc	(\$20,361)	(\$476,273)	\$2,827,310	(\$268,603)	(\$8,675)	\$1,582,322	\$472,204	-\$135,642	\$3,972,282	\$3,972,282
San Joaquin	(\$81,353)	(\$217,547)	(\$794,734)	(\$182,736)	\$149,325	(\$100,276)	\$25,706	\$229,226	(\$972,389)	\$0
San Luis Obi	(\$14,225)	\$18,999	\$346,556	(\$19,685)	\$51,240	\$216,923	\$27,286	\$9,205	\$636,299	\$636,299
San Mateo	(\$21,243)	(\$80,782)	\$283,449	(\$14,512)	(\$2,801)	\$595,411	\$44,699	-\$109,427	\$694,794	\$694,794
Santa Barbar	(\$19,428)	(\$253,256)	\$308,930	(\$46,008)	\$107,122	\$189,336	\$22,944	-\$12,490	\$297,150	\$297,150
Santa Clara	\$31,945	(\$371,488)	(\$1,913,620)	(\$309,176)	\$336,824	\$4,188,734	\$58,036	\$159,560	\$2,180,815	\$2,180,815
Santa Cruz	\$1,650	(\$173,679)	\$356,189	(\$46,439)	\$60,385	\$210,204	\$25,818	-\$40,441	\$393,687	\$393,687
Shasta	(\$4,461)	(\$71,671)	\$346,563	(\$22,953)	(\$13,082)	\$324,040	(\$16,164)	\$4,472	\$546,744	\$546,744
Sierra	\$56	(\$10,327)	\$48,421	(\$15,641)	\$997	\$4,150	(\$907)	-\$210	\$26,539	\$26,539
Siskiyou	\$7,476	\$3,651	(\$350,671)	(\$9,732)	\$49,052	(\$10,819)	(\$3,108)	-\$694	(\$314,845)	\$0
Solano	\$5,292	(\$201,712)	\$461,061	\$5,896	\$33,431	\$175,533	(\$191,960)	\$28,216	\$315,757	\$315,757
Sonoma	(\$28,546)	(\$171,862)	\$1,124,091	\$116,046	\$82,818	\$734,601	(\$39,369)	\$116,929	\$1,934,708	\$1,934,708
Stanslaus	(\$46,928)	(\$291,128)	\$809,677	(\$829,841)	\$34,039	(\$22,267)	\$11,817	\$124,991	(\$209,640)	\$0
Sutter	(\$13,060)	(\$43,411)	\$317,495	(\$34,235)	\$60,083	\$124,476	\$9,342	\$64,469	\$485,159	\$485,159
Tehama	(\$7,315)	(\$23,610)	\$12,366	\$11,108	\$10,850	\$1,688	\$10,626	-\$13,469	\$2,244	\$2,244
Trinity	(\$617)	(\$11,584)	(\$107,421)	(\$5,257)	\$20,327	\$8,076	\$3,191	\$814	(\$92,471)	\$0
Tulare	(\$62,025)	(\$578,636)	(\$514,897)	(\$356,658)	(\$19,311)	(\$246)	\$3,418	\$13,697	(\$1,514,658)	\$0
Tuolumne	(\$4,424)	\$17,077	\$31,717	(\$24,230)	\$78,459	\$11,229	\$266	\$9,644	\$119,738	\$119,738
Ventura	(\$8,301)	(\$425,492)	(\$499,994)	(\$75,872)	\$99,847	\$790,455	\$32,932	\$148,485	\$62,060	\$62,060
Yolo	\$11,441	(\$15,000)	(\$543,607)	(\$51,819)	\$84,322	\$24,889	\$39,076	\$11,103	(\$439,595)	\$0
Yuba	(\$7,977)	(\$21,692)	\$57,088	(\$11,105)	(\$459,975)	\$62,300	\$5,277	\$16,953	(\$359,131)	\$0
Total	(\$4,134,403)	(\$9,997,394)	(\$7,673,111)	(\$6,211,103)	\$5,422,372	\$41,149,765	(\$779,863)	\$5,966,383	\$23,742,646	\$40,727,854