



July 19, 2013

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

Dear Mr. Cate:

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 2012-13 caseload growth schedule for your review, which indicates growth of \$102.3 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 2012-13 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 John Silva, Principal Program Budget Analyst, at (916) 445-6423.

Sincerely,

Jay Kapoor  
Assistant Program Budget Manager

Attachment

cc: On following page

Mr. Matt Cate  
July 18, 2013  
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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  
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 Lindsey, Senior Legislative Representative, Health and Human Services,  
California State Association of Counties  
Ms. Jean Kinney Hurst, Senior Legislative Representative, Revenue and Taxation,  
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 Directors  
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

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2012-13 REALIGNMENT CASELOAD GROWTH

County	FY 2012-13								Caseload Positive	
	CalWORKs Payments	CalWORKs/ FC/FS Admin	Foster Care	CWS	AAP	PCSP	IHSS	CCS	Total	Growth Only
Alameda	\$368,480	(\$28,011)	(\$2,276,958)	\$3,073,420	\$213,361	\$6,432,514	\$277,805	\$161,853	\$8,222,464	\$8,222,464
Alpine	319	(5,383)	1,078	(1,318)	372	3,282	652	-	(998)	-
Amador	11,437	1,357	19,846	4,535	6,874	36,454	1,790	311	82,604	82,604
Butte	49,069	(143,301)	(201,233)	50,927	669,370	850,849	9,167	5,351	1,290,199	1,290,199
Calaveras	14,373	(33,210)	108,857	18,379	4,278	51,081	1,314	1,021	166,093	166,093
Colusa	7,327	(7,111)	(88,910)	(7,566)	17,535	(9,430)	(2,112)	(653)	(90,920)	-
Contra Costa	225,262	(528,683)	(483,461)	(222,749)	226,227	1,639,000	(6,899)	147,140	995,837	995,837
Del Norte	22,148	(4,780)	92,178	4,118	25,431	82,219	(4,381)	(14,141)	202,792	202,792
El Dorado	35,953	(48,444)	(687,085)	8,311	17,986	180,688	(1,272)	11,852	(482,011)	-
Fresno	595,548	(319,460)	(1,713,289)	21,015	418,167	3,535,680	(9,870)	107,526	2,635,317	2,635,317
Glenn	15,709	(39,063)	(2,501)	(13,569)	28,382	145,868	3,073	87,777	225,676	225,676
Humboldt	31,319	(351,732)	421,221	38,507	83,716	149,162	(699)	55,021	426,515	426,515
Imperial	101,208	(47,642)	(17,731)	(41,344)	49,840	778,367	17,319	(29,729)	810,288	810,288
Inyo	2,130	(6,333)	52,059	(12,039)	249	972	4,286	(6,418)	34,906	34,906
Kern	437,459	(586,140)	(552,414)	58,022	673,812	430,026	11,054	(223,907)	247,912	247,912
Kings	73,865	(23,758)	(16,217)	(59,167)	51,969	264,850	33,782	(125,877)	199,447	199,447
Lake	32,038	191	100,420	(272)	70,020	621,320	31,425	(25,691)	829,451	829,451
Lassen	13,249	(3,136)	83,158	4,311	5,869	11,557	(4,359)	522	111,171	111,171
Los Angeles	2,428,275	(2,806,508)	(14,874,133)	25,304,494	3,020,706	34,293,365	(2,301,943)	(1,126,853)	43,937,403	43,937,403
Madera	70,985	(44,037)	(154,424)	78,313	24,079	546,509	1,345	(71,471)	451,299	451,299
Marin	30,440	(31,938)	(426,271)	52,973	75,485	392,407	(19,261)	68,229	142,064	142,064
Mariposa	6,036	(11,851)	(93,318)	19,829	(4,188)	36,066	(3,771)	(5,290)	(56,487)	-
Mendocino	23,118	(4,338)	(158,630)	13,737	60,768	475,582	(20,749)	(104,816)	284,672	284,672
Merced	149,416	(289,552)	(831,262)	(2,277)	124,619	554,221	19,205	33,494	(242,136)	-
Modoc	5,076	3,607	1,208	20,414	1,664	990	7,304	(4,412)	35,851	35,851
Mono	432	9,660	59,659	28,552	57	(3,869)	534	4,401	99,426	99,426
Monterey	87,471	(285,080)	4,547	(80,631)	21,490	1,033,818	11,512	(77,991)	715,136	715,136
Napa	31,827	(94,413)	(237,325)	18,535	38,623	502,689	23,094	63,298	346,328	346,328
Nevada	9,493	(3,749)	62,690	(25,037)	6,960	104,290	1,573	(2,498)	153,722	153,722
Orange	433,546	470,776	(6,522,745)	(12,550)	531,715	4,421,284	239,777	(357,379)	(795,576)	-
Placer	20,888	(371,495)	(325,172)	60,410	197,047	673,806	36,658	(13,650)	278,492	278,492
Plumas	4,736	1,658	(233,671)	4,211	3,092	(298)	579	(1,239)	(220,932)	-
Riverside	582,340	(635,658)	(2,645,007)	258,207	1,011,607	8,737,785	15,534	338,858	7,663,666	7,663,666
Sacramento	750,185	(1,244,548)	(6,375,843)	(184,262)	537,175	3,798,010	(298,074)	(110,823)	(3,128,180)	-
San Benito	27,630	(27,865)	87,654	(4,721)	11,690	157,820	(2,396)	(34,650)	215,162	215,162
San Bernardino	818,051	(1,807,120)	1,437,440	(67,347)	671,835	5,067,536	87,376	(390,840)	5,816,931	5,816,931
San Diego	695,960	(1,472,042)	(3,930,149)	(178,129)	1,053,157	4,522,348	128,391	(228,196)	591,340	591,340
San Francisco	89,703	(646,441)	(2,033,768)	11,632	30,574	7,223,093	(764,666)	297,713	4,207,840	4,207,840
San Joaquin	328,299	(480,779)	(1,176,752)	40,877	222,608	895,277	(4,818)	(392,268)	(567,556)	-
San Luis Obispo	40,614	(40,255)	61,957	(201,222)	67,488	495,024	(8,859)	66,525	481,272	481,272
San Mateo	53,474	119,061	(1,572,491)	17,369	44,495	1,452,724	5,832	166,223	286,687	286,687
Santa Barbara	129,054	(524,363)	64,650	25,773	168,138	653,200	(8,788)	41,782	549,446	549,446
Santa Clara	429,353	(309,583)	(603,750)	89,728	325,022	8,954,241	(4,673)	(141,343)	8,738,995	8,738,995
Santa Cruz	53,349	(59,536)	202,352	48,489	106,937	663,735	(2,381)	(59,909)	953,036	953,036
Shasta	62,356	(193,119)	126,752	48,773	100,321	570,280	27,170	6,486	749,019	749,019
Sierra	518	(731)	(62,896)	4,588	2,850	5,824	474	(120)	(49,493)	-
Siskiyou	13,322	(47,586)	(101,900)	8,709	64,730	85,547	3,304	4,174	30,300	30,300
Solano	172,614	(35,578)	133,298	75,300	110,324	968,165	(10,489)	12,655	1,426,289	1,426,289
Sonoma	99,480	(48,374)	240,018	(43,549)	105,829	1,589,141	7,569	(28,477)	1,921,637	1,921,637
Stanislaus	194,655	(616,806)	742,434	675,693	92,149	835,436	8,930	78,972	2,011,463	2,011,463
Sutter	39,546	(32,612)	(231,810)	25,018	75,465	179,860	3,681	(14,116)	45,032	45,032
Tehama	39,548	(23,965)	(322,573)	48,458	81,557	151,688	(5,013)	1,185	(29,115)	-
Trinity	3,473	(10,034)	196,674	16,879	8,502	13,247	2,825	(5,114)	226,452	226,452
Tulare	233,155	(56,807)	489,374	152,731	202,948	345,905	1,364	46,822	1,415,492	1,415,492
Tuolumne	20,745	(131)	(102,091)	9,690	18,369	36,548	432	11,638	(4,800)	-
Ventura	169,230	31,893	(260,581)	95,459	216,852	1,187,964	(3,560)	(17,960)	1,419,297	1,419,297
Yolo	56,440	(33,404)	(562,824)	24,212	187,658	468,961	(23,402)	2,560	120,201	120,201
Yuba	61,278	(63,870)	(146,029)	27,597	421,589	188,799	(2,906)	(5,265)	481,193	481,193
<b>Total</b>	<b>\$10,503,004</b>	<b>(\$13,892,152)</b>	<b>(\$45,235,690)</b>	<b>\$29,430,446</b>	<b>\$12,605,444</b>	<b>\$107,483,477</b>	<b>(\$2,489,211)</b>	<b>(\$1,797,708)</b>	<b>\$96,607,610</b>	<b>\$102,275,814</b>