

5180 Department of Social Services - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Tech Assistance & Policy Branch:						
Technical Assistance Bureau:						
Assoc Govtl Prog Analyst	-	-	0.5	4,255-5,172	-	28
Central Operations Branch:						
Division Administrative Support Section:						
Staff Services Mgr I	-	-	1.0	4,912-5,926	-	65
Assoc Info Systems Analyst-Spec	-	-	6.0	4,467-5,431	-	354
Caregiver Background Check Bureau:						
Assoc Govtl Prog Analyst (1.0 LT pos exp 6-30-08)	-	-	6.0	4,255-5,172	-	337
Office Techn - Typing	-	-	1.0	2,598-3,157	-	35
Adult Care Program Office:						
Licensing Prog Analyst I	-	-	1.0	2,648-4,707	-	41
Office Asst-Typing	-	-	6.0	2,073-2,733	-	162
Senior Care Program Office:						
Lic Prog Mgr I	-	-	0.5	4,912-5,926	-	32
Licensing Prog Analyst I	-	-	12.5	2,648-4,707	-	516
Office Asst-Typing	-	-	4.0	2,073-2,733	-	108
Child Care Program Office:						
Lic Prog Mgr I	-	-	5.0	4,912-5,926	-	325
Licensing Prog Analyst I	-	-	20.0	2,648-4,707	-	825
Office Asst-Typing	-	-	6.5	2,073-2,733	-	175
Children's Res Prog Office:						
Licensing Prog Analyst I	-	-	3.5	2,648-4,707	-	144
Office Asst-Typing	-	-	5.5	2,073-2,733	-	149
Totals, Community Care Licensing Div	-	-	79.0	\$-	\$-	\$3,296
Disability Determ Svcs Div-State:						
State Programs - Oakland:						
Disability Eval Analyst III (4.0 LT pos exp 6-30-08, 2.0 LT pos exp 6-30-09)	-	-	6.0	4,255-5,172	-	338
State Programs - Los Angeles:						
Disability Eval Analyst III (3.0 LT pos exp 6-30-08, 2.0 LT pos exp 6-30-09)	-	-	5.0	4,255-5,172	-	282
Overtime (LT exp 6-30-08)	-	-	-	-	-	720
Medical Consultant Bonus (LT exp 6-30-08)	-	-	-	-	-	98
Totals, Disability Determ Svcs Div-State	-	-	11.0	\$-	\$-	\$1,438
Totals, Proposed New Positions	-	-	155.5	\$-	\$-	\$8,476
Total Adjustments	-	-	155.5	\$-	\$12,940	\$19,277
TOTALS, SALARIES AND WAGES	3,815.9	4,442.0	4,580.5	\$221,974	\$261,234	\$269,728

5195 State-Local Realignment

In the 1991-92 fiscal year, State-Local Program Realignment restructured the state-county partnership by giving counties increased responsibilities and funding for a number of health, mental health, and social services programs. Realignment provided counties with dedicated tax revenues from the state sales tax and vehicle license fee to pay for these changes.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

* Dollars in thousands, except in Salary Range.

5195 State-Local Realignment - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 State-Local Realignment	-	-	-	\$4,517,748	\$4,593,232	\$4,824,645
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	-	-	-	\$4,517,748	\$4,593,232	\$4,824,645
FUNDING				2005-06*	2006-07*	2007-08*
0329 Vehicle License Collection Account, Local Revenue Fund				\$14,000	\$14,000	\$14,000
0332 Vehicle License Fee Account, Local Revenue Fund				1,592,964	1,659,584	1,726,060
0334 Vehicle License Fee Growth Account				66,620	66,476	68,002
0351 Mental Health Subaccount, Sales Tax Account				835,285	841,228	844,748
0352 Social Services Subaccount, Sales Tax Account				1,378,994	1,576,162	1,576,832
0353 Health Subaccount, Sales Tax Account				410,413	426,774	431,592
0354 Caseload Subaccount, Sales Tax Growth Account				196,036	-	-
0359 County Medical Services Subaccount, Sales Tax Growth Account				8,838	363	6,581
0361 General Growth Subaccount, Sales Tax Growth Account				14,598	8,645	156,830
TOTALS, EXPENDITURES, ALL FUNDS				\$4,517,748	\$4,593,232	\$4,824,645

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Welfare and Institutions Code, Division 9, Part 5, Chapter 1, et seq.

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 STATE-LOCAL REALIGNMENT

The objectives of Realignment are to assign program responsibility to the most appropriate level of government, either state or local, and achieve improved service levels with broad discretion given to the responsible entity. Realignment provides for greater funding stability for selected programs, increased local flexibility in administering these programs, and productive fiscal incentives to encourage cost-effective approaches to providing services.

Total Realignment revenues are comprised of sales tax and vehicle license fee revenues. Revenues are deposited into the Local Revenue Fund, which includes several accounts. Funds deposited in these accounts are continuously appropriated for allocation to local governments according to formula and are used to fund programs specified in realignment legislation. The legislation also includes local maintenance of effort and matching requirements in order to ensure that counties do not use the realigned funds to supplant local expenditure levels prior to realignment. This provision ensures compliance with other state and federal statutes which, in turn, provide hundreds of millions of dollars annually for county health, mental health, and alcohol and drug programs.

EXPENDITURES BY CATEGORY (Summary By Object)

2 Local Assistance	Expenditures		
	2005-06*	2006-07*	2007-08*
Subventions	\$4,517,748	\$4,593,232	\$4,824,645
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$4,517,748	\$4,593,232	\$4,824,645

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
0329 Vehicle License Collection Account, Local Revenue Fund			
APPROPRIATIONS			
Welfare and Institutions Code Section 17600 and Revenue and Taxation Code Section 11001.5	\$14,000	\$14,000	\$14,000
TOTALS, EXPENDITURES	\$14,000	\$14,000	\$14,000
0331 Sales Tax Account, Local Revenue Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

5195 State-Local Realignment - Continued

2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
Welfare and Institutions Code Section 17600.15 and Revenue and Taxation Code Section 7102	(\$2,624,692	(\$2,844,164	(\$2,853,172
)))
TOTALS, EXPENDITURES	\$-	\$-	\$-
0332 Vehicle License Fee Account, Local Revenue Fund			
APPROPRIATIONS			
Welfare and Institutions Code Section 17600 and Revenue and Taxation Code Section 1101.5	<u>\$1,592,964</u>	<u>\$1,659,584</u>	<u>\$1,726,060</u>
TOTALS, EXPENDITURES	\$1,592,964	\$1,659,584	\$1,726,060
0333 Sales Tax Growth Account, Local Revenue Fund			
APPROPRIATIONS			
Welfare and Institutions Code Section 17600.15	\$219,472	\$9,008	\$163,411
Transfer to various funds	<u>-219,472</u>	<u>-9,008</u>	<u>-163,411</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
0334 Vehicle License Fee Growth Account			
APPROPRIATIONS			
Welfare and Institutions Code Sections 17606.20 and 17604	<u>\$66,620</u>	<u>\$66,476</u>	<u>\$68,002</u>
TOTALS, EXPENDITURES	\$66,620	\$66,476	\$68,002
0351 Mental Health Subaccount, Sales Tax Account			
APPROPRIATIONS			
Welfare and Institutions Code Sections 17603 and 17600.15	<u>\$835,285</u>	<u>\$841,228</u>	<u>\$844,748</u>
TOTALS, EXPENDITURES	\$835,285	\$841,228	\$844,748
0352 Social Services Subaccount, Sales Tax Account			
APPROPRIATIONS			
Welfare and Institutions Code Sections 17602 and 17600.15	<u>\$1,378,994</u>	<u>\$1,576,162</u>	<u>\$1,576,832</u>
TOTALS, EXPENDITURES	\$1,378,994	\$1,576,162	\$1,576,832
0353 Health Subaccount, Sales Tax Account			
APPROPRIATIONS			
Welfare and Institutions Code Sections 17604 and 17600.15	<u>\$410,413</u>	<u>\$426,774</u>	<u>\$431,592</u>
TOTALS, EXPENDITURES	\$410,413	\$426,774	\$431,592
0354 Caseload Subaccount, Sales Tax Growth Account			
APPROPRIATIONS			
Welfare and Institutions Code Section 17605	<u>\$196,036</u>	-	-
TOTALS, EXPENDITURES	\$196,036	\$-	\$-
0359 County Medical Services Subaccount, Sales Tax Growth Account			
APPROPRIATIONS			
Welfare and Institutions Code Section 17605.07	<u>\$8,838</u>	<u>\$363</u>	<u>\$6,581</u>
TOTALS, EXPENDITURES	\$8,838	\$363	\$6,581
0361 General Growth Subaccount, Sales Tax Growth Account			
APPROPRIATIONS			
Welfare and Institutions Code Section 17605.10	<u>\$14,598</u>	<u>\$8,645</u>	<u>\$156,830</u>
TOTALS, EXPENDITURES	\$14,598	\$8,645	\$156,830
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$4,517,748	\$4,593,232	\$4,824,645

FUND CONDITION STATEMENTS

	2005-06*	2006-07*	2007-08*
0329 Vehicle License Collection Account, Local Revenue Fund ⁵			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
113600 Motor Vehicle License (In-Lieu) Fees	<u>\$14,000</u>	<u>\$14,000</u>	<u>\$14,000</u>
Total Revenues, Transfers, and Other Adjustments	\$14,000	\$14,000	\$14,000

* Dollars in thousands, except in Salary Range.

5195 State-Local Realignment - Continued

	2005-06*	2006-07*	2007-08*
Total Resources	\$14,000	\$14,000	\$14,000
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5195 State-Local Realignment (Local Assistance)	14,000	14,000	14,000
Total Expenditures and Expenditure Adjustments	<u>\$14,000</u>	<u>\$14,000</u>	<u>\$14,000</u>
FUND BALANCE	-	-	-
0330 Local Revenue Fund ^s			
BEGINNING BALANCE	-	\$69	\$69
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
113600 Motor Vehicle License (In-Lieu) Fees	\$1,656,806	1,723,220	1,791,232
114800 Retail Sales and Use Tax-Realignment	2,844,832	2,853,651	3,017,094
150300 Income From Surplus Money Investments	3,000	3,000	3,000
Transfers and Other Adjustments:			
TO0331 To Sales Tax Account, Local Revenue Fund per Welfare and Institutions Code Section 17600	-2,624,692	-2,844,164	-2,853,172
TO0332 To Vehicle License Fee Account, Local Revenue Fund per Welfare and Institutions Code Section 17600	-1,592,964	-1,659,584	-1,726,060
TO0333 To Sales Tax Growth Account, Local Revenue Fund per Welfare and Institutions Code Section 17600.15	-219,472	-9,008	-163,411
TO0334 To Vehicle License Fee Growth Account per Welfare and Institutions Code Section 17604	-66,620	-66,476	-68,002
Total Revenues, Transfers, and Other Adjustments	<u>\$890</u>	<u>\$639</u>	<u>\$681</u>
Total Resources	\$890	\$708	\$750
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	821	639	681
Total Expenditures and Expenditure Adjustments	<u>\$821</u>	<u>\$639</u>	<u>\$681</u>
FUND BALANCE	\$69	\$69	\$69
Reserve for economic uncertainties	69	69	69
0331 Sales Tax Account, Local Revenue Fund ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
FO0330 From Local Revenue Fund per Welfare and Institutions Code Section 17600	\$2,624,692	\$2,844,164	\$2,853,172
TO0351 To Mental Health Subaccount, Sales Tax Account per Welfare and Institutions Code Section 17600.15	-835,285	-841,228	-844,748
TO0352 To Social Services Subaccount, Sales Tax Account per Welfare and Institutions Code Section 17600.15	-1,378,994	-1,576,162	-1,576,832
TO0353 To Health Subaccount, Sales Tax Account per Welfare and Institutions Code Section 17600.15	-410,413	-426,774	-431,592
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>-</u>	<u>-</u>
Total Resources	-	-	-
FUND BALANCE	-	-	-
0332 Vehicle License Fee Account, Local Revenue Fund ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
FO0330 From Local Revenue Fund per Welfare and Institutions Code Section 17600	\$1,592,964	\$1,659,584	\$1,726,060
Total Revenues, Transfers, and Other Adjustments	<u>\$1,592,964</u>	<u>\$1,659,584</u>	<u>\$1,726,060</u>

* Dollars in thousands, except in Salary Range.

5195 State-Local Realignment - Continued

	2005-06*	2006-07*	2007-08*
Total Resources	\$1,592,964	\$1,659,584	\$1,726,060
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5195 State-Local Realignment (Local Assistance)	1,592,964	1,659,584	1,726,060
Total Expenditures and Expenditure Adjustments	<u>\$1,592,964</u>	<u>\$1,659,584</u>	<u>\$1,726,060</u>
FUND BALANCE	-	-	-
0333 Sales Tax Growth Account, Local Revenue Fund ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
FO0330 From Local Revenue Fund per Welfare and Institutions Code Section 17600.15	\$219,472	\$9,008	\$163,411
TO0354 To Caseload Subaccount, Sales Tax Growth Account per Welfare and Institutions Code Section 17605	-196,036	-	-
TO0359 To County Medical Services Subaccount, Sales Tax Growth Account per Welfare and Institutions Code, Section 17605.07	-8,838	-363	-6,581
TO0361 To General Growth Subaccount, Sales Tax Growth Account per Welfare and Institutions Code, Section 17605.10	-14,598	-8,645	-156,830
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>-</u>	<u>-</u>
Total Resources	<u>-</u>	<u>-</u>	<u>-</u>
FUND BALANCE	-	-	-
0334 Vehicle License Fee Growth Account ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
FO0330 From Local Revenue Fund per Welfare and Institutions Code Section 17604	<u>\$66,620</u>	<u>\$66,476</u>	<u>\$68,002</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$66,620</u>	<u>\$66,476</u>	<u>\$68,002</u>
Total Resources	\$66,620	\$66,476	\$68,002
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5195 State-Local Realignment (Local Assistance)	<u>66,620</u>	<u>66,476</u>	<u>68,002</u>
Total Expenditures and Expenditure Adjustments	<u>\$66,620</u>	<u>\$66,476</u>	<u>\$68,002</u>
FUND BALANCE	-	-	-
0351 Mental Health Subaccount, Sales Tax Account ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
FO0331 From Sales Tax Account, Local Revenue Fund per Welfare and Institutions Code Section 17600.15	\$835,285	\$841,228	\$844,748
Total Revenues, Transfers, and Other Adjustments	<u>\$835,285</u>	<u>\$841,228</u>	<u>\$844,748</u>
Total Resources	\$835,285	\$841,228	\$844,748
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5195 State-Local Realignment (Local Assistance)	<u>835,285</u>	<u>841,228</u>	<u>844,748</u>
Total Expenditures and Expenditure Adjustments	<u>\$835,285</u>	<u>\$841,228</u>	<u>\$844,748</u>
FUND BALANCE	-	-	-
0352 Social Services Subaccount, Sales Tax Account ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			

* Dollars in thousands, except in Salary Range.

5195 State-Local Realignment - Continued

	2005-06*	2006-07*	2007-08*
FO0331 From Sales Tax Account, Local Revenue Fund per Welfare and Institutions Code Section 17600.15	\$1,378,994	\$1,576,162	\$1,576,832
Total Revenues, Transfers, and Other Adjustments	<u>\$1,378,994</u>	<u>\$1,576,162</u>	<u>\$1,576,832</u>
Total Resources	\$1,378,994	\$1,576,162	\$1,576,832
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5195 State-Local Realignment (Local Assistance)	<u>1,378,994</u>	<u>1,576,162</u>	<u>1,576,832</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,378,994</u>	<u>\$1,576,162</u>	<u>\$1,576,832</u>
FUND BALANCE	-	-	-
0353 Health Subaccount, Sales Tax Account ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
FO0331 From Sales Tax Account, Local Revenue Fund per Welfare and Institutions Code Section 17600.15	\$410,413	\$426,774	\$431,592
Total Revenues, Transfers, and Other Adjustments	<u>\$410,413</u>	<u>\$426,774</u>	<u>\$431,592</u>
Total Resources	\$410,413	\$426,774	\$431,592
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5195 State-Local Realignment (Local Assistance)	<u>410,413</u>	<u>426,774</u>	<u>431,592</u>
Total Expenditures and Expenditure Adjustments	<u>\$410,413</u>	<u>\$426,774</u>	<u>\$431,592</u>
FUND BALANCE	-	-	-
0354 Caseload Subaccount, Sales Tax Growth Account ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
FO0333 From Sales Tax Growth Account, Local Revenue Fund per Welfare and Institutions Code Section 17605	\$196,036	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$196,036</u>	<u>-</u>	<u>-</u>
Total Resources	\$196,036	-	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5195 State-Local Realignment (Local Assistance)	<u>196,036</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$196,036</u>	<u>-</u>	<u>-</u>
FUND BALANCE	-	-	-
0359 County Medical Services Subaccount, Sales Tax Growth Account ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
FO0333 From Sales Tax Growth Account, Local Revenue Fund per Welfare and Institutions Code, Section 17605.07	\$8,838	\$363	\$6,581
Total Revenues, Transfers, and Other Adjustments	<u>\$8,838</u>	<u>\$363</u>	<u>\$6,581</u>
Total Resources	\$8,838	\$363	\$6,581
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5195 State-Local Realignment (Local Assistance)	<u>8,838</u>	<u>363</u>	<u>6,581</u>
Total Expenditures and Expenditure Adjustments	<u>\$8,838</u>	<u>\$363</u>	<u>\$6,581</u>
FUND BALANCE	-	-	-
0361 General Growth Subaccount, Sales Tax Growth Account ^s			

* Dollars in thousands, except in Salary Range.

5195 State-Local Realignment - Continued

	2005-06*	2006-07*	2007-08*
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
FO0333 From Sales Tax Growth Account, Local Revenue Fund per Welfare and Institutions Code, Section 17605.10	\$14,598	\$8,645	\$156,830
Total Revenues, Transfers, and Other Adjustments	<u>\$14,598</u>	<u>\$8,645</u>	<u>\$156,830</u>
Total Resources	\$14,598	\$8,645	\$156,830
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5195 State-Local Realignment (Local Assistance)	<u>14,598</u>	<u>8,645</u>	<u>156,830</u>
Total Expenditures and Expenditure Adjustments	<u>\$14,598</u>	<u>\$8,645</u>	<u>\$156,830</u>
FUND BALANCE	-	-	-

* Dollars in thousands, except in Salary Range.