

AUXILIARY TABLES*

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Includes charts, graphs and additional history regarding various CDSS local assistance programs.

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**Please refer to the first tab titled “Acronyms” for a full description of acronyms.*

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Public Assistance Programs Average Monthly Grants*

The following are the average monthly grants in FY 2015-16 and FY 2016-17 for various public assistance programs.

		2016 Governor's Budget		Appropriation
Programs		FY 2016-17	FY 2015-16	FY 2015-16
CalWORKs - All Family & Two-Parent	/ Case	\$497.35	\$500.89	\$514.09
	/ Person	\$209.40	\$208.87	\$215.67
AFDC-FC¹	/ Child	\$2,311.14	\$2,244.70	\$2,241.28
Extended FC²	/ Non-Minor	\$1,981.58	\$1,924.59	\$1,924.93
AAP²	/ Child	\$1,016.50	\$987.27	\$974.34
Extended FC - AAP²	/ Non-Minor	\$1,087.02	\$1,055.77	\$1,042.79
Kin-GAP	/ Child	\$761.57	\$739.67	\$753.18
Extended FC - Kin-GAP	/ Non-Minor	\$832.95	\$809.00	\$822.34
Federal Kin-GAP²	/ Child	\$837.33	\$813.26	\$792.27
Extend FC - Fed-GAP²	/ Non-Minor	\$917.02	\$890.66	\$869.49
SSI/SSP³	Aged	\$519.23	\$511.94	\$518.08
	Blind	\$669.79	\$661.45	\$665.64
	Disabled	\$670.30	\$662.36	\$664.19
CAPI⁴	/ Person	\$771.79	\$763.85	\$761.22
California Veterans Cash Benefit	/ Person	\$159.51	\$157.18	\$157.19
Assistance Dog Special Allowance		\$50.00	\$50.00	\$50.00
Refugees⁵	/ Person	\$309.39	\$309.39	\$311.89
CalFresh Food Benefit⁶	Annual Sum	\$8,455,838,680	\$8,006,488,844	\$8,288,175,259
	/ Household	\$303.99	\$303.99	\$308.01
	/ Person	\$144.35	\$144.35	\$143.65
IHSS⁷	/ Case	\$1,304.42	\$1,291.96	\$1,250.37

¹The per child grant represents the foster family home/foster family agency/group home combined average grant. These total expenditures will vary from the amounts in the Detail Tables, since the LRF portions of the Detail Tables remain at FY 2011-12 levels.

²The total expenditures will vary from the amounts in the Detail Tables, since the LRF portions of the Detail Tables remain at FY 2011-12 levels.

³The SSI/SSP average grant includes Federal COLA and 2017 State COLA.

⁴The CAPI is the weighted average grant for base and extended CAPI.

⁵The Refugees grants for FY 2015-16 and FY 2016-17 include the five percent grant increases effective March 1, 2014, and April 1, 2015.

⁶The CalFresh federal benefits are shown for informational purposes, but not reflected in the CDSS budget.

⁷The IHSS cost per case represents basic service costs of all IHSS programs and service delivery modes.

*Please refer to the first tab titled "Acronyms" for a full description of acronyms.

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CalWORKs and CalFresh Caseload Projections Summary*

The following reflects the year-to-year CalWORKs and CalFresh actual and projected caseloads and the percentage change as compared to the prior year. The base caseload is a trend projection developed using prior actual caseload data. The final caseload adjusts the base caseload for legislative and policy changes.

Actual Caseload

Fiscal Year	CalWORKs		NA-CalFresh	
2005-06	475,984	-2.9%	519,712	9.5%
2006-07	459,781	-3.4%	557,863	7.3%
2007-08	465,951	1.3%	625,417	12.1%
2008-09	504,994	8.4%	776,078	24.1%
2009-10	553,347	9.6%	1,009,316	30.1%
2010-11	586,659	6.0%	1,207,837	19.7%
2011-12	575,988	-1.8%	1,411,826	16.9%
2012-13	559,920	-2.8%	1,568,316	11.1%
2013-14	550,928	-1.6%	1,678,682	7.0%
2014-15	535,532	-2.8%	1,782,956	6.2%

2015 May Revision Caseload Projections

		CalWORKs		NA-CalFresh	
<i>Base Caseload</i>	2015-16	519,338	-3.8%	1,884,831	5.6%
<i>Final Caseload</i>	2015-16	525,189	-2.6%	1,949,066	8.0%

2016-17 Governor's Budget Caseload Projections¹

<i>Base Caseload</i>	2015-16	505,504	-5.6%	1,886,929	5.8%
<i>Final Caseload</i>	2015-16	507,615	-5.2%	1,916,132	7.5%
<i>Base Caseload</i>	2016-17	497,135	-1.7%	1,989,447	5.4%
<i>Final Caseload</i>	2016-17	496,558	-2.2%	2,043,270	6.6%

¹CalWORKs: Caseload projections were developed using actual caseload data over different periods based on family type, adjusted for population growth, unemployment rate and civilian employment.

NA-CalFresh: Caseload projections were developed using actual caseload data over a 12-month period.

CalWORKs and CalFresh Caseload Projections Summary*

The following reflects the year-to-year CalWORKs Employment Services and Child Care actual and projected caseloads and the percentage change as compared to the prior year. The base caseload is a trend projection developed using prior actual caseload data. The final caseload adjusts the base caseload for legislative and policy changes.

Actual Caseload

Fiscal Year	Employment Services		Stage One Child Care	
2005-06	183,213	-6.1%	57,652	-5.3%
2006-07	186,188	1.6%	53,926	-6.5%
2007-08	195,700	5.1%	58,536	8.5%
2008-09	221,542	13.2%	59,985	2.5%
2009-10	236,195	6.6%	50,829	-15.3%
2010-11	223,570	-5.3%	43,829	-13.8%
2011-12	206,425	-7.7%	37,838	-13.7%
2012-13	205,462	-0.5%	34,850	-7.9%
2013-14	215,506	4.9%	35,797	2.7%
2014-15	226,911	5.3%	37,434	5.1%

2015 May Revision Caseload Projections

		Employment Services		Stage One Child Care	
<i>Base Caseload</i>	2015-16	234,281	2.7%	43,245	9.5%
<i>Final Caseload</i>	2015-16	239,981	4.7%	44,170	13.7%

2016-17 Governor's Budget Caseload Projections²

<i>Base Caseload</i>	2015-16	224,599	-1.0%	39,787	6.3%
<i>Final Caseload</i>	2015-16	228,773	0.8%	40,973	9.5%
<i>Base Caseload</i>	2016-17	223,828	-0.3%	41,787	5.0%
<i>Final Caseload</i>	2016-17	226,836	-0.8%	42,995	4.9%

²Employment Services: Caseload projections were developed using actual caseload data over a 17-month period.
Stage One Child Care: Caseload projections were developed using actual caseload data over an 18-month period.

Children and Adults Caseload Projections Summary*

The following reflects the year-to-year SSI/SSP, IHSS, AFDC-FC and AAP actual and projected caseloads and the percentage change as compared to the prior year.

Actual Caseload

Fiscal Year	SSI/SSP		IHSS		AFDC-FC		AAP	
2005-06	1,210,619	2.1%	352,026	4.6%	73,081	0.0%	68,399	7.1%
2006-07	1,226,445	1.3%	371,244	5.5%	71,662	-1.9%	72,322	5.7%
2007-08	1,235,932	0.8%	400,156	7.8%	68,958	-3.8%	76,464	5.7%
2008-09	1,262,685	2.2%	429,786	7.4%	63,240	-8.3%	80,056	4.7%
2009-10	1,248,502	-1.1%	428,962	-0.2%	56,910	-10.0%	82,617	3.2%
2010-11	1,266,652	1.5%	432,738	0.9%	51,093	-10.2%	83,523	1.1%
2011-12	1,277,688	0.9%	432,650	0.0%	46,911	-8.2%	84,398	1.0%
2012-13	1,286,610	0.7%	443,264	2.5%	43,822	-6.6%	84,723	0.4%
2013-14	1,294,764	0.6%	425,526	-4.0%	43,713	-0.2%	84,379	-0.4%
2014-15	1,298,031	0.3%	443,734	4.3%	44,657	2.2%	84,350	0.0%

2015 May Revision Caseload Projections

	SSI/SSP		IHSS		AFDC-FC		AAP	
2015-16	1,307,789	0.6%	467,000	4.6%	44,671	0.1%	84,712	0.1%

2016-17 Governor's Budget Caseload Projections¹

2015-16	1,301,167	0.2%	463,537	4.5%	45,071	0.9%	84,812	0.5%
2016-17	1,311,082	0.8%	489,775	5.7%	45,702	1.4%	84,844	0.0%

¹SSI/SSP: Caseload projections were developed using caseload data over a 56-month period. The SSI/SSP total caseload is increasing at a slower rate compared to prior projections.

IHSS: Caseload projections were developed using caseload data over a six-month period. The total IHSS caseload is increasing at a slightly slower rate compared to prior projections.

AFDC-FC: Caseload projections were developed using caseload data over different periods based on placement type. The total Foster Care caseload is increasing at a faster rate compared to prior projections.

AAP: Caseload projections were developed using caseload data over a 24-month period. The AAP caseload is increasing at a slightly faster rate compared to prior projections.

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SSI/SSP Payment Standards*

Effective January 1, 2015

Includes Pass-Through of SSI COLA and Suspension of SSP COLA

CPI: 1.7%
CNI: N/A

	INDEPENDENT LIVING			REDUCED NEEDS		
	RESIDING IN OWN HOUSEHOLD			HOUSEHOLD OF ANOTHER WITH IN-KIND ROOM & BOARD		
	TOTAL	SSI	SSP	TOTAL	SSI	SSP
<u>INDIVIDUAL:</u>						
AGED OR DISABLED	\$889.40	\$733.00	\$156.40	\$648.50	\$488.67	\$159.83
- without cooking facilities (RMA) ¹	\$973.40	\$733.00	\$240.40			
BLIND	\$944.40	\$733.00	\$211.40	\$703.50	\$488.67	\$214.83
DISABLED MINOR						
- living with parent(s)	\$796.40	\$733.00	\$63.40	\$555.50	\$488.67	\$66.83
- living with non-parent relative/guardian						
<u>COUPLE:</u>						
AGED OR DISABLED	\$1,496.20	\$1,100.00	\$396.20	\$1,134.67	\$733.34	\$401.33
- per couple						
- without cooking facilities (RMA) ¹	\$1,664.20	\$1,100.00	\$564.20			
BLIND						
- per couple	\$1,643.20	\$1,100.00	\$543.20	\$1,281.67	\$733.34	\$548.33
BLIND/AGED OR DISABLED						
- per couple	\$1,587.20	\$1,100.00	\$487.20	\$1,225.67	\$733.34	\$492.33

TITLE XIX MEDICAL FACILITY

	Individual	Couple
Total	\$50	\$100
SSI	\$30	\$60
SSP	\$20	\$40

¹ RMA - \$84 Individual; \$168 Couple

*Please refer to the first tab titled "Acronyms" for a full description of acronyms.

SSI/SSP Payment Standards*

Effective January 1, 2015

Includes Pass-Through of SSI COLA and Suspension of SSP COLA

CPI: 1.7%
CNI: N/A

	NON-MEDICAL OUT-OF-HOME CARE ²					
	HOUSEHOLD OF RELATIVE WITH IN-KIND ROOM & BOARD			IN LICENSED FACILITY OR HOUSEHOLD OF RELATIVE WITHOUT IN-KIND ROOM & BOARD		
	TOTAL	SSI	SSP	TOTAL	SSI	SSP
<u>INDIVIDUAL:</u>						
AGED OR DISABLED - without cooking facilities (RMA) ¹	\$895.67	\$488.67	\$407.00	\$1,145.00	\$733.00	\$412.00
BLIND	\$895.67	\$488.67	\$407.00	\$1,145.00	\$733.00	\$412.00
DISABLED MINOR - living with parent(s) - living with non-parent relative/guardian	\$895.67	\$488.67	\$407.00	\$1,145.00	\$733.00	\$412.00
<u>COUPLE:</u>						
AGED OR DISABLED - per couple - without cooking facilities (RMA) ¹	\$1,779.00	\$733.34	\$1,045.66	\$2,290.00	\$1,100.00	\$1,190.00
BLIND - per couple	\$1,779.00	\$733.34	\$1,045.66	\$2,290.00	\$1,100.00	\$1,190.00
BLIND/AGED OR DISABLED - per couple	\$1,779.00	\$733.34	\$1,045.66	\$2,290.00	\$1,100.00	\$1,190.00

¹RMA - \$84 Individual; \$168 Couple

²Non-Medical Out-Of-Home Care:

Personal and Incidental Needs Maximum:	\$231	Minimum:	\$131
Care and Supervision Maximum:	\$522	Minimum:	\$422
Room and Board:	\$492		

*Please refer to the first tab titled "Acronyms" for a full description of acronyms.

SSI/SSP Payment Standards*

Effective January 1, 2016

Includes Pass-Through of SSI COLA and Suspension of SSP COLA

CPI: 0%
CNI: N/A

	INDEPENDENT LIVING			REDUCED NEEDS		
	RESIDING IN OWN HOUSEHOLD			HOUSEHOLD OF ANOTHER WITH IN-KIND ROOM & BOARD		
	TOTAL	SSI	SSP	TOTAL	SSI	SSP
<u>INDIVIDUAL:</u>						
AGED OR DISABLED	\$889.40	\$733.00	\$156.40	\$648.50	\$488.67	\$159.83
- without cooking facilities (RMA) ¹	\$973.40	\$733.00	\$240.40			
BLIND	\$944.40	\$733.00	\$211.40	\$703.50	\$488.67	\$214.83
DISABLED MINOR						
- living with parent(s)	\$796.40	\$733.00	\$63.40	\$555.50	\$488.67	\$66.83
- living with non-parent relative/guardian						
<u>COUPLE:</u>						
AGED OR DISABLED	\$1,496.20	\$1,100.00	\$396.20	\$1,134.67	\$733.34	\$401.33
- per couple						
- without cooking facilities (RMA) ¹	\$1,664.20	\$1,100.00	\$564.20			
BLIND						
- per couple	\$1,643.20	\$1,100.00	\$543.20	\$1,281.67	\$733.34	\$548.33
BLIND/AGED OR DISABLED						
- per couple	\$1,587.20	\$1,100.00	\$487.20	\$1,225.67	\$733.34	\$492.33

TITLE XIX MEDICAL FACILITY

	Individual	Couple
Total	\$50	\$100
SSI	\$30	\$60
SSP	\$20	\$40

¹RMA - \$84 Individual; \$168 Couple

*Please refer to the first tab titled "Acronyms" for a full description of acronyms.

SSI/SSP Payment Standards*

Effective January 1, 2016

Includes Pass-Through of SSI COLA and Suspension of SSP COLA

CPI: 0%
CNI: N/A

	NON-MEDICAL OUT-OF-HOME CARE ²					
	HOUSEHOLD OF RELATIVE WITH IN-KIND ROOM & BOARD			IN LICENSED FACILITY OR HOUSEHOLD OF RELATIVE WITHOUT IN-KIND ROOM & BOARD		
	TOTAL	SSI	SSP	TOTAL	SSI	SSP
<u>INDIVIDUAL:</u>						
AGED OR DISABLED - without cooking facilities (RMA) ¹	\$895.67	\$488.67	\$407.00	\$1,145.00	\$733.00	\$412.00
BLIND	\$895.67	\$488.67	\$407.00	\$1,145.00	\$733.00	\$412.00
DISABLED MINOR - living with parent(s) - living with non-parent relative/guardian	\$895.67	\$488.67	\$407.00	\$1,145.00	\$733.00	\$412.00
<u>COUPLE:</u>						
AGED OR DISABLED - per couple - without cooking facilities (RMA) ¹	\$1,779.00	\$733.34	\$1,045.66	\$2,290.00	\$1,100.00	\$1,190.00
BLIND - per couple	\$1,779.00	\$733.34	\$1,045.66	\$2,290.00	\$1,100.00	\$1,190.00
BLIND/AGED OR DISABLED - per couple	\$1,779.00	\$733.34	\$1,045.66	\$2,290.00	\$1,100.00	\$1,190.00

¹RMA - \$84 Individual; \$168 Couple

²Non-Medical Out-Of-Home Care:

Personal and Incidental Needs Maximum:	\$231	Minimum:	\$131
Care and Supervision Maximum:	\$522	Minimum:	\$422
Room and Board:	\$492		

*Please refer to the first tab titled "Acronyms" for a full description of acronyms.

SSI/SSP Payment Standards*

Effective January 1, 2017
Includes Pass-Through of SSI COLA and SSP COLA

CPI: 1.7% (Estimated)
CNI: 2.96% (Estimated)

	INDEPENDENT LIVING			REDUCED NEEDS		
	RESIDING IN OWN HOUSEHOLD			HOUSEHOLD OF ANOTHER WITH IN-KIND ROOM & BOARD		
	TOTAL	SSI	SSP	TOTAL	SSI	SSP
<u>INDIVIDUAL:</u>						
AGED OR DISABLED	\$907.03	\$746.00	\$161.03	\$661.90	\$497.34	\$164.56
- without cooking facilities (RMA) ¹	\$993.52	\$746.00	\$247.52			
BLIND	\$963.66	\$746.00	\$217.66	\$718.53	\$497.34	\$221.19
DISABLED MINOR						
- living with parent(s)	\$811.28	\$746.00	\$65.28	\$566.15	\$497.34	\$68.81
- living with non-parent relative/guardian						
<u>COUPLE:</u>						
AGED OR DISABLED	\$1,526.93	\$1,119.00	\$407.93	\$1,159.21	\$746.00	\$413.21
- per couple						
- without cooking facilities (RMA) ¹	\$1,699.90	\$1,119.00	\$580.90			
BLIND						
- per couple	\$1,678.28	\$1,119.00	\$559.28	\$1,310.56	\$746.00	\$564.56
BLIND/AGED OR DISABLED						
- per couple	\$1,620.62	\$1,119.00	\$501.62	\$1,252.90	\$746.00	\$506.90

TITLE XIX MEDICAL FACILITY

	Individual	Couple
Total	\$50	\$100
SSI	\$30	\$60
SSP	\$20	\$40

¹RMA - \$84 Individual; \$168 Couple

*Please refer to the first tab titled "Acronyms" for a full description of acronyms.

SSI/SSP Payment Standards*

Effective January 1, 2017
Includes Pass-Through of SSI COLA and SSP COLA

CPI: 1.7% (Estimated)
CNI: 2.96% (Estimated)

	NON-MEDICAL OUT-OF-HOME CARE ²					
	HOUSEHOLD OF RELATIVE WITH IN-KIND ROOM & BOARD			IN LICENSED FACILITY OR HOUSEHOLD OF RELATIVE WITHOUT IN-KIND ROOM & BOARD		
	TOTAL	SSI	SSP	TOTAL	SSI	SSP
<u>INDIVIDUAL:</u>						
AGED OR DISABLED - without cooking facilities (RMA) ¹	\$916.39	\$497.34	\$419.05	\$1,170.20	\$746.00	\$424.20
BLIND	\$916.39	\$497.34	\$419.05	\$1,170.20	\$746.00	\$424.20
DISABLED MINOR - living with parent(s) - living with non-parent relative/guardian	\$916.39	\$497.34	\$419.05	\$1,170.20	\$746.00	\$424.20
<u>COUPLE:</u>						
AGED OR DISABLED - per couple - without cooking facilities (RMA) ¹	\$1,822.61	\$746.00	\$1,076.61	\$2,340.39	\$1,119.00	\$1,221.39
BLIND - per couple	\$1,822.61	\$746.00	\$1,076.61	\$2,340.39	\$1,119.00	\$1,221.39
BLIND/AGED OR DISABLED - per couple	\$1,822.61	\$746.00	\$1,076.61	\$2,340.39	\$1,119.00	\$1,221.39

¹RMA - \$84 Individual; \$168 Couple

²Non-Medical Out-Of-Home Care:

Personal and Incidental Needs Maximum:	\$236	Minimum:	\$134
Care and Supervision Maximum:	\$533	Minimum:	\$431
Room and Board:	\$503		

*Please refer to the first tab titled "Acronyms" for a full description of acronyms.

CAPI Payment Standards*

Effective January 1, 2015

Includes Pass-Through of SSI COLA (CPI) and Suspension of SSP COLA (CNI)

CPI: 1.7%
CNI: N/A

	INDEPENDENT LIVING			REDUCED NEEDS		
	RESIDING IN OWN HOUSEHOLD			HOUSEHOLD OF ANOTHER WITH IN-KIND ROOM & BOARD		
<u>INDIVIDUAL:</u>	TOTAL CAPI		TOTAL SSI/SSP	TOTAL CAPI		TOTAL SSI/SSP
AGED OR DISABLED - without cooking facilities (RMA) ¹	\$879.40		\$889.40	\$638.50		\$648.50
	\$963.40		\$973.40			
BLIND	\$934.40		\$944.40	\$693.50		\$703.50
DISABLED MINOR - living with parent(s)	\$786.40		\$796.40	\$545.50		\$555.50
- living with non-parent relative or non-relative guardian						
<u>COUPLE:</u>	TOTAL CAPI	ONE CAPI, ONE SSI	TOTAL SSI/SSP	TOTAL CAPI	ONE CAPI, ONE SSI	TOTAL SSI/SSP
AGED OR DISABLED - per couple	\$1,476.20	\$1,486.20	\$1,496.20	\$1,114.67	\$1,124.67	\$1,134.67
- without cooking facilities (RMA) ¹	\$1,644.20	\$1,654.20	\$1,664.20			
BLIND - per couple	\$1,623.20	\$1,633.20	\$1,643.20	\$1,261.67	\$1,271.67	\$1,281.67
BLIND/AGED OR DISABLED - per couple	\$1,567.20	\$1,577.20	\$1,587.20	\$1,205.67	\$1,215.67	\$1,225.67

TITLE XIX MEDICAL FACILITY

	Individual	Couple
Total CAPI	\$40	\$80
SSI/SSP	\$50	\$100

¹RMA - \$84 Individual; \$168 Couple

Note: Based on W&IC section 18941, CAPI benefits are equivalent to those of SSI/SSP program, except that the payment is reduced by \$10 per individual and \$20 per couple per month.

*Please refer to the first tab titled "Acronyms" for a full description of acronyms.

CAPI Payment Standards*

Effective January 1, 2015

Includes Pass-Through of Federal COLA (CPI) and Suspension of State COLA (CNI)

CPI: 1.7%

CNI: N/A

	NON-MEDICAL OUT-OF-HOME CARE					
	HOUSEHOLD OF RELATIVE WITH IN-KIND ROOM & BOARD			IN LICENSED FACILITY OR HOUSEHOLD OF RELATIVE WITHOUT IN-KIND ROOM & BOARD		
<u>INDIVIDUAL:</u>	TOTAL CAPI		TOTAL SSI/SSP	TOTAL CAPI		TOTAL SSI/SSP
AGED OR DISABLED - without cooking facilities (RMA) ¹	\$885.67		\$895.67	\$1,135.00		\$1,145.00
BLIND	\$885.67		\$895.67	\$1,135.00		\$1,145.00
DISABLED MINOR - living with parent(s) - living with non-parent relative or non-relative guardian	\$885.67		\$895.67	\$1,135.00		\$1,145.00
<u>COUPLE:</u>	TOTAL CAPI	ONE CAPI, ONE SSI	TOTAL SSI/SSP	TOTAL CAPI	ONE CAPI, ONE SSI	TOTAL SSI/SSP
AGED OR DISABLED - per couple - without cooking facilities (RMA) ¹	\$1,759.00	\$1,769.00	\$1,779.00	\$2,270.00	\$2,280.00	\$2,290.00
BLIND - per couple	\$1,759.00	\$1,769.00	\$1,779.00	\$2,270.00	\$2,280.00	\$2,290.00
BLIND/AGED OR DISABLED - per couple	\$1,759.00	\$1,769.00	\$1,779.00	\$2,270.00	\$2,280.00	\$2,290.00

¹RMA - \$84 Individual; \$168 Couple

Note: Based on W&IC section 18941, CAPI benefits are equivalent to those of SSI/SSP program, except that the payment is reduced by \$10 per individual and \$20 per couple per month.

*Please refer to the first tab titled "Acronyms" for a full description of acronyms.

CAPI Payment Standards*

Effective January 1, 2016

Includes Pass-Through of SSI COLA (CPI) and Suspension of SSP COLA (CNI)

CPI: 0%
CNI: N/A

	INDEPENDENT LIVING			REDUCED NEEDS		
	RESIDING IN OWN HOUSEHOLD			HOUSEHOLD OF ANOTHER WITH IN-KIND ROOM & BOARD		
<u>INDIVIDUAL:</u>	TOTAL CAPI		TOTAL SSI/SSP	TOTAL CAPI		TOTAL SSI/SSP
AGED OR DISABLED - without cooking facilities (RMA) ¹	\$879.40		\$889.40	\$638.50		\$648.50
	\$963.40		\$973.40			
BLIND	\$934.40		\$944.40	\$693.50		\$703.50
DISABLED MINOR - living with parent(s)	\$786.40		\$796.40	\$545.50		\$555.50
- living with non-parent relative or non-relative guardian						
<u>COUPLE:</u>	TOTAL CAPI	ONE CAPI, ONE SSI	TOTAL SSI/SSP	TOTAL CAPI	ONE CAPI, ONE SSI	TOTAL SSI/SSP
AGED OR DISABLED - per couple	\$1,476.20	\$1,486.20	\$1,496.20	\$1,114.67	\$1,124.67	\$1,134.67
- without cooking facilities (RMA) ¹	\$1,644.20	\$1,654.20	\$1,664.20			
BLIND - per couple	\$1,623.20	\$1,633.20	\$1,643.20	\$1,261.67	\$1,271.67	\$1,281.67
BLIND/AGED OR DISABLED - per couple	\$1,567.20	\$1,577.20	\$1,587.20	\$1,205.67	\$1,215.67	\$1,225.67

TITLE XIX MEDICAL FACILITY		
	Individual	Couple
Total CAPI	\$40	\$80
SSI/SSP	\$50	\$100

¹RMA - \$84 Individual; \$168 Couple

Note: Based on W&IC section 18941, CAPI benefits are equivalent to those of SSI/SSP program, except that the payment is reduced by \$10 per individual and \$20 per couple per month.

*Please refer to the first tab titled "Acronyms" for a full description of acronyms.

CAPI Payment Standards*

Effective January 1, 2016

Includes Pass-Through of Federal COLA (CPI) and Suspension of State COLA (CNI)

CPI: 0%
CNI: N/A

NON-MEDICAL OUT-OF-HOME CARE						
	HOUSEHOLD OF RELATIVE WITH IN-KIND ROOM & BOARD			IN LICENSED FACILITY OR HOUSEHOLD OF RELATIVE WITHOUT IN-KIND ROOM & BOARD		
<u>INDIVIDUAL:</u>	TOTAL CAPI		TOTAL SSI/SSP	TOTAL CAPI		TOTAL SSI/SSP
AGED OR DISABLED - without cooking facilities (RMA) ¹	\$885.67		\$895.67	\$1,135.00		\$1,145.00
BLIND	\$885.67		\$895.67	\$1,135.00		\$1,145.00
DISABLED MINOR - living with parent(s) - living with non-parent relative or non-relative guardian	\$885.67		\$895.67	\$1,135.00		\$1,145.00
<u>COUPLE:</u>	TOTAL CAPI	ONE CAPI, ONE SSI	TOTAL SSI/SSP	TOTAL CAPI	ONE CAPI, ONE SSI	TOTAL SSI/SSP
AGED OR DISABLED - per couple - without cooking facilities (RMA) ¹	\$1,759.00	\$1,769.00	\$1,779.00	\$2,270.00	\$2,280.00	\$2,290.00
BLIND - per couple	\$1,759.00	\$1,769.00	\$1,779.00	\$2,270.00	\$2,280.00	\$2,290.00
BLIND/AGED OR DISABLED - per couple	\$1,759.00	\$1,769.00	\$1,779.00	\$2,270.00	\$2,280.00	\$2,290.00

¹RMA - \$84 Individual; \$168 Couple

Note: Based on W&IC section 18941, CAPI benefits are equivalent to those of SSI/SSP program, except that the payment is reduced by \$10 per individual and \$20 per couple per month.

*Please refer to the first tab titled "Acronyms" for a full description of acronyms.

CAPI Payment Standards*

Effective January 1, 2017

Includes Pass-Through of SSI COLA (CPI) and SSP COLA (CNI)

CPI: 1.7% (Estimated)
CNI: 2.96% (Estimated)

	INDEPENDENT LIVING			REDUCED NEEDS		
	RESIDING IN OWN HOUSEHOLD			HOUSEHOLD OF ANOTHER WITH IN-KIND ROOM & BOARD		
<u>INDIVIDUAL:</u>	TOTAL CAPI		TOTAL SSI/SSP	TOTAL CAPI		TOTAL SSI/SSP
AGED OR DISABLED - without cooking facilities (RMA) ¹	\$897.03		\$907.03	\$651.90		\$661.90
	\$983.52		\$993.52			
BLIND DISABLED MINOR - living with parent(s)	\$953.66		\$963.66	\$708.53		\$718.53
- living with non-parent relative or non-relative guardian	\$801.28		\$811.28	\$556.15		\$566.15
<u>COUPLE:</u>	TOTAL CAPI	ONE CAPI, ONE SSI	TOTAL SSI/SSP	TOTAL CAPI	ONE CAPI, ONE SSI	TOTAL SSI/SSP
AGED OR DISABLED - per couple - without cooking facilities (RMA) ¹	\$1,506.93	\$1,516.93	\$1,526.93	\$1,139.21	\$1,149.21	\$1,159.21
	\$1,679.90	\$1,689.90	\$1,699.90			
BLIND - per couple	\$1,658.28	\$1,668.28	\$1,678.28	\$1,290.56	\$1,300.56	\$1,310.56
BLIND/AGED OR DISABLED - per couple	\$1,600.62	\$1,610.62	\$1,620.62	\$1,232.90	\$1,242.90	\$1,252.90

TITLE XIX MEDICAL FACILITY

	Individual	Couple
Total CAPI	\$40	\$80
SSI/SSP	\$50	\$100

¹RMA - \$84 Individual; \$168 Couple

Note: Based on W&IC section 18941, CAPI benefits are equivalent to those of SSI/SSP program, except that the payment is reduced by \$10 per individual and \$20 per couple per month.

*Please refer to the first tab titled "Acronyms" for a full description of acronyms.

CAPI Payment Standards*

Effective January 1, 2017

Includes Pass-Through of Federal COLA (CPI) and State COLA (CNI)

CPI: 1.7% (Estimated)
CNI: 2.96% (Estimated)

NON-MEDICAL OUT-OF-HOME CARE						
	HOUSEHOLD OF RELATIVE WITH IN-KIND ROOM & BOARD			IN LICENSED FACILITY OR HOUSEHOLD OF RELATIVE WITHOUT IN-KIND ROOM & BOARD		
<u>INDIVIDUAL:</u>	TOTAL CAPI		TOTAL SSI/SSP	TOTAL CAPI		TOTAL SSI/SSP
AGED OR DISABLED - without cooking facilities (RMA) ¹	\$906.39		\$916.39	\$1,160.20		\$1,170.20
BLIND	\$906.39		\$916.39	\$1,160.20		\$1,170.20
DISABLED MINOR - living with parent(s) - living with non-parent relative or non-relative guardian	\$906.39		\$916.39	\$1,160.20		\$1,170.20
<u>COUPLE:</u>	TOTAL CAPI	ONE CAPI, ONE SSI	TOTAL SSI/SSP	TOTAL CAPI	ONE CAPI, ONE SSI	TOTAL SSI/SSP
AGED OR DISABLED - per couple - without cooking facilities (RMA) ¹	\$1,802.61	\$1,812.61	\$1,822.61	\$2,320.39	\$2,330.39	\$2,340.39
BLIND - per couple	\$1,802.61	\$1,812.61	\$1,822.61	\$2,320.39	\$2,330.39	\$2,340.39
BLIND/AGED OR DISABLED - per couple	\$1,802.61	\$1,812.61	\$1,822.61	\$2,320.39	\$2,330.39	\$2,340.39

¹RMA - \$84 Individual; \$168 Couple

Note: Based on W&IC section 18941, CAPI benefits are equivalent to those of SSI/SSP program, except that the payment is reduced by \$10 per individual and \$20 per couple per month.

*Please refer to the first tab titled "Acronyms" for a full description of acronyms.

CalWORKs MAP Levels*Effective July 1, 2014 to March 31, 2015¹

Region 1			Region 2		
AU Size	Exempt MAP	Non-Exempt MAP	AU Size	Exempt MAP	Non-Exempt MAP
1	\$369	\$333	1	\$351	\$315
2	\$606	\$542	2	\$578	\$515
3	\$750	\$670	3	\$715	\$638
4	\$891	\$800	4	\$849	\$761
5	\$1,014	\$909	5	\$969	\$866
6	\$1,140	\$1,021	6	\$1,087	\$972
7	\$1,252	\$1,122	7	\$1,194	\$1,067
8	\$1,366	\$1,222	8	\$1,301	\$1,164
9	\$1,475	\$1,321	9	\$1,407	\$1,258
10 or more	\$1,586	\$1,419	10 or more	\$1,511	\$1,350

Effective April 1, 2015 to June 30, 2016²

Region 1			Region 2		
AU Size	Exempt MAP	Non-Exempt MAP	AU Size	Exempt MAP	Non-Exempt MAP
1	\$387	\$350	1	\$369	\$331
2	\$636	\$569	2	\$607	\$541
3	\$788	\$704	3	\$751	\$670
4	\$936	\$840	4	\$891	\$799
5	\$1,065	\$954	5	\$1,017	\$909
6	\$1,197	\$1,072	6	\$1,141	\$1,021
7	\$1,315	\$1,178	7	\$1,254	\$1,120
8	\$1,434	\$1,283	8	\$1,366	\$1,222
9	\$1,549	\$1,387	9	\$1,477	\$1,321
10 or more	\$1,665	\$1,490	10 or more	\$1,587	\$1,418

¹Grant levels reflect a five percent MAP increase effective March 1, 2014, for all AUs in both Region 1 and Region 2.²Grant levels reflect a five percent MAP increase effective April 1, 2015, for all AUs in both Region 1 and Region 2.**Region 1 Counties:** Alameda, Contra Costa, Los Angeles, Marin, Monterey, Napa, Orange, San Diego, San Francisco, San Luis Obispo, San Mateo, Santa Barbara, Santa Clara, Santa Cruz, Solano, Sonoma and Ventura.**Region 2 Counties:** Alpine, Amador, Butte, Calaveras, Colusa, Del Norte, El Dorado, Fresno, Glenn, Humboldt, Imperial, Inyo, Kern, Kings, Lake, Lassen, Madera, Mariposa, Mendocino, Merced, Modoc, Mono, Nevada, Placer, Plumas, Riverside, Sacramento, San Benito, San Bernardino, San Joaquin, Shasta, Sierra, Siskiyou, Stanislaus, Sutter, Tehama, Trinity, Tulare, Tuolumne, Yolo and Yuba.

For more information on CalWORKs historical MAP levels, please refer to the CDSS website at:

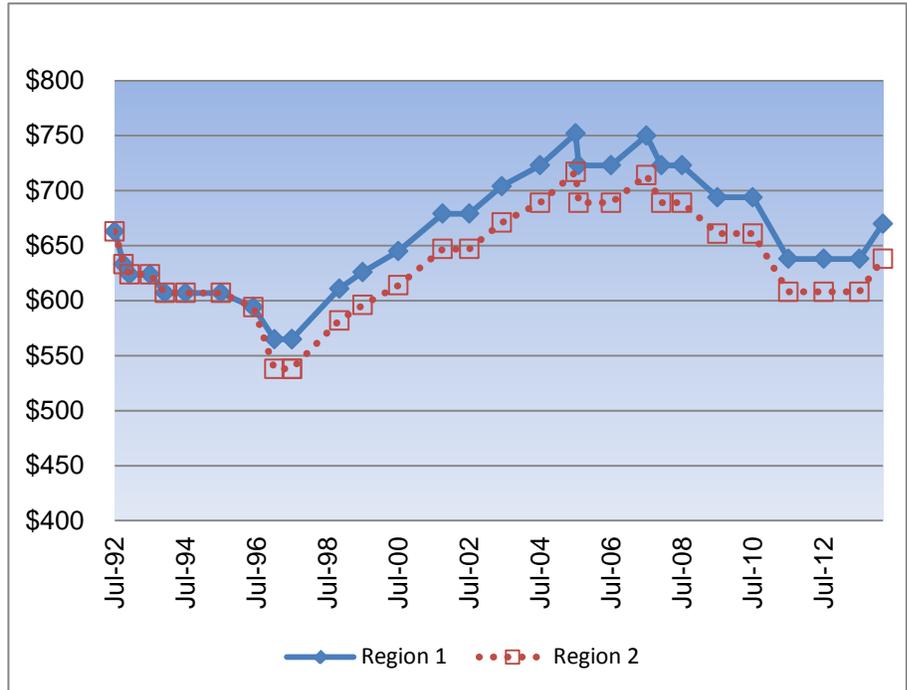
<http://www.cdss.ca.gov/research/res/pdf/calreports/MAP-MBSAC.pdf>**Please refer to the first tab titled "Acronyms" for a full description of acronyms.*

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CalWORKs MAP History*

Based on Non-Exempt MAP for AU of Three

	Region 1	Region 2
Jul-92	\$663	\$663
Oct-92	\$633	\$633
Dec-92	\$624	\$624
Jul-93	\$624	\$624
Sep-93	\$607	\$607
Jul-94	\$607	\$607
Jul-95	\$607	\$607
Jun-96	\$594	\$594
Jan-97	\$565	\$538
Jul-97	\$565	\$538
Jul-98	\$565	\$538
Nov-98	\$611	\$582
Jul-99	\$626	\$596
Jul-00	\$645	\$614
Oct-01	\$679	\$647
Jul-02	\$679	\$647
Jun-03	\$704	\$671
Jul-04	\$723	\$689
Jul-05	\$752	\$717
Aug-05	\$723	\$689
Jul-06	\$723	\$689
Jul-07	\$750	\$714
Sep-07	\$723	\$689
Jul-08	\$723	\$689
Jul-09	\$694	\$661
Jul-10	\$694	\$661
Jul-11	\$638	\$608
Jul-12	\$638	\$608
Jul-13	\$638	\$608
Mar-14	\$670	\$638
Apr-15	\$704	\$670



Reflects a 4.07% COLA for the month of July 2005 only
 Back to July 2004 Level
 3.75% COLA not provided
 Reflects a 3.7% COLA for the months of July 2007 and August 2007 only
 Back to July 2004 Level
 No COLA was provided
 MAP is reduced by 4%
 No COLA was provided
 MAP is further reduced by 8%
 No COLA was provided
 No COLA was provided
 Reflects a 5% MAP increase on March 1, 2014
 Reflects a 5% MAP increase on April 1, 2015

Region 1 Counties: Alameda, Contra Costa, Los Angeles, Marin, Monterey, Napa, Orange, San Diego, San Francisco, San Luis Obispo, San Mateo, Santa Barbara, Santa Clara, Santa Cruz, Solano, Sonoma and Ventura.

Region 2 Counties: Alpine, Amador, Butte, Calaveras, Colusa, Del Norte, El Dorado, Fresno, Glenn, Humboldt, Imperial, Inyo, Kern, Kings, Lake, Lassen, Madera, Mariposa, Mendocino, Merced, Modoc, Mono, Nevada, Placer, Plumas, Riverside, Sacramento, San Benito, San Bernardino, San Joaquin, Shasta, Sierra, Siskiyou, Stanislaus, Sutter, Tehama, Trinity, Tulare, Tuolumne, Yolo and Yuba.

For more information on CalWORKs historical MAP levels, please refer to the CDSS website at: <http://www.cdss.ca.gov/research/res/pdf/calreports/MAP-MBSAC.pdf>

*Please refer to the first tab titled "Acronyms" for a full description of acronyms.

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Historical CalWORKs and TANF Funding Chart*

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Total TANF Grant/Required MOE	\$ 6,584,132,000	\$ 6,950,599,000	\$ 6,580,797,000	\$ 6,584,722,000
CalWORKs Program¹	5,341,519,431	5,576,729,520	5,269,004,000	5,076,484,000
Grants	3,406,732,000	3,674,460,000	3,260,513,000	3,155,806,000
Administration	590,571,121	619,727,897	652,927,039	643,265,561
Services	798,905,700	784,790,383	826,832,008	819,383,597
Child Care	440,639,196	388,502,665	409,314,953	330,464,842
Substance Abuse/Mental Health Svcs	104,671,414	109,248,575	119,417,000	127,564,000
County Share of Admin/Svcs ²	8,368,000			
Tribal TANF ³	69,750,000	69,073,000	73,743,000	69,045,000
Performance Incentives (budgeted)				
Probation				
Student Aid Commission				803,754,000
KinGAP	107,687,000	91,033,000	56,454,000	69,044,000
ARRA Subsidized Employment - ECF	158,508,000	200,348,000		
ARRA Non-Recurrent Short-Term Benefits ECF	176,233,000	18,775,000		
Non-MOE/TANF in CDSS	(179,056,000)	(158,118,000)	(163,597,000)	(163,874,000)
Additional TANF/MOE Expenditures in CDSS	299,394,000	303,620,000	291,131,000	308,402,000
Other MOE Eligible Expenditures	668,044,000	641,575,000	682,620,000	522,617,000
State Support	27,687,000	29,180,000	29,019,000	29,703,000
Total Expenditures	6,892,156,000	6,772,215,520	6,238,374,000	6,715,175,000
Federal TANF	4,041,842,000	3,810,007,000	3,391,395,000	3,470,035,000
General Fund (MOE) ⁴	2,712,840,000	3,103,684,000	1,689,030,000	2,056,417,000
Other State Funds (Employment Training Funding)	20,000,000			
County Funds ⁴	117,474,000	113,097,000	1,157,949,000	1,188,723,000
Total TANF transfers	440,818,000	440,163,000	444,672,000	440,136,000
Non-CalWORKs Transfers ⁵	186,921,000	197,931,808	192,242,450	192,243,000
CalWORKs/Tribal TANF Transfers and Reserves	253,897,000	242,231,192	252,429,550	247,893,000
TANF Grant/Required MOE	6,584,132,000	6,950,599,000	6,580,797,000	6,584,722,000
Prior Year TANF Carry Forward ⁶	117,100,000	233,398,000	158,450,000	245,245,000
Excess MOE Needed to Fund Programs				394,236,000
Single Allocation Reappropriation (AB 1477)				80,000,000
ARRA - Emergency Contingency Funds	370,195,000	125,626,000		
ARRA - Subsidized Employment	159,386,000	215,348,000		
ARRA - Non-Recurring ECF	176,233,000	27,225,000		
Unspent Performance Incentives				
High Performance Bonus				
Total Available Funding	7,407,046,000	7,552,196,000	6,739,247,000	7,304,203,000
Total Funding Needed	7,332,974,000	7,212,378,520	6,683,046,000	7,155,311,000
NET TANF Carry-Over Funds ⁶	74,072,000	91,187,000	56,201,000	148,892,000
CalWORKs Contribution to the General Fund⁷	\$1,262,046,000	\$1,234,159,808	\$1,222,447,450	\$1,896,060,000

Please see Notes Associated with the CalWORKs and TANF Funding Chart for additional information.

*Please refer to the first tab titled "Acronyms" for a full description of acronyms.

Historical CalWORKs and TANF Funding Chart*

	FY 2013-14	FY 2014-15	FY 2015-16 Revised Budget	FY 2016-17 Governor's Budget
Total TANF Grant/Required MOE	\$ 6,575,412,000	\$ 6,579,960,000	\$6,578,251,000	\$6,572,379,000
CalWORKs Program¹	5,285,017,000	5,520,623,000	5,441,425,000	5,246,479,000
Grants	3,117,515,000	3,218,650,000	3,051,140,000	2,963,529,000
Administration	746,813,504	778,585,316	795,081,085	757,072,823
Services	931,663,610	1,021,068,882	1,069,414,310	1,019,170,249
Child Care	362,418,886	375,712,802	399,183,605	380,100,928
Substance Abuse/Mental Health Svcs	126,606,000	126,606,000	126,606,000	126,606,000
County Share of Admin/Svcs ²				
Tribal TANF ³	80,168,000	75,945,000	76,779,000	83,835,000
Performance Incentives (budgeted)				
Probation				
Student Aid Commission	541,712,000	377,406,000	520,897,000	825,543,000
KinGAP	73,319,000	71,242,000	71,567,000	75,615,000
ARRA Subsidized Employment - ECF				
ARRA Non-Recurrent Short-Term				
Benefits ECF				
Non-MOE/TANF in CDSS	(339,006,000)	(658,633,000)	(762,546,000)	(738,652,000)
Additional TANF/MOE Expenditures	311,414,000	341,580,000	371,426,000	382,336,000
in CDSS				
Other MOE Eligible Expenditures	468,067,000	540,382,000	614,931,000	614,931,000
State Support	29,999,000	29,900,000	30,987,000	31,133,000
Total Expenditures	6,450,690,000	6,298,445,000	6,365,466,000	6,521,220,000
Federal TANF	3,389,838,000	3,374,299,000	3,260,988,000	3,682,659,000
General Fund (MOE) ⁴	1,653,982,000	1,231,641,000	1,310,150,000	1,362,482,000
Other State Funds (Employment Training Funding)				
County Funds ⁴	1,406,870,000	1,692,505,000	1,794,328,000	1,476,079,000
Total TANF transfers	451,931,000	445,637,000	447,612,000	454,396,000
Non-CalWORKs Transfers ⁵	192,242,773	192,119,000	195,070,000	195,197,000
CalWORKs/Tribal TANF Transfers and Reserves	259,688,227	253,518,000	252,542,000	259,199,000
TANF Grant/Required MOE	6,575,412,000	6,579,960,000	6,578,251,000	6,572,379,000
Prior Year TANF Carry Forward ⁶	107,951,000	268,398,000	378,019,000	403,237,000
Excess MOE Needed to Fund Programs	219,258,000	78,004,000	260,045,000	0
Single Allocation Reappropriation (AB 1477)				
ARRA - Emergency Contingency Funds				
ARRA - Subsidized Employment				
ARRA - Non-Recurring ECF				
Unspent Performance Incentives				
High Performance Bonus				
Total Available Funding	6,902,621,000	6,926,362,000	7,216,315,000	6,975,616,000
Total Funding Needed	6,902,621,000	6,744,082,000	6,813,078,000	6,975,616,000
NET TANF Carry-Over Funds ⁶	-	182,280,000	403,237,000	-
CalWORKs Contribution to the General Fund ⁷	\$1,586,754,773	\$1,522,729,000	\$1,773,891,000	\$2,093,622,000

Please see Notes Associated with the CalWORKs and TANF Funding Chart for additional information.

*Please refer to the first tab titled "Acronyms" for a full description of acronyms.

Historical CalWORKs and TANF Funding Chart^{*}

Notes Associated with the Historical CalWORKs and TANF Funding Chart:

This is a point in time document that is updated each Governor's Budget and May Revision for the current and budget years only. Other figures represent the last updated budget amounts. See 2014 May Revision Estimates Binder for details on previous years.

¹Because of the flexible nature of the Single Allocation, for display purposes the administration, services (other than mental health and substance abuse) and child care budgeted dollars for FY 2015-16 and FY 2016-17 are based on the most recent FY of actual expenditures. FY 2015-16 and FY 2016-17 are based on the most recent FY of actual expenditures.

²This is a non-add line because the portion of county contributions, if any, goes towards administration and services.

³The Tribal TANF funds prior to FY 2008-09 were previously included in the grants, administration and services sections, but are now shown separately.

⁴The FY 2015-16 and FY 2016-17 reflect a funding shift from GF to county funds payable through the CalWORKs MOE Subaccount, the Realignment Family Support Subaccount and the Child Poverty and Family Supplemental Subaccount. See the CalWORKs Funding Subaccount Premise for additional information.

⁵This item includes the TANF transfer to Title XX for non-CalWORKs programs including FC and CWS.

⁶The prior year figure displays a point in time carry forward projection. The net TANF carry-over funds reflect the difference between available funds and the funding needed to budget for the next year.

⁷CalWORKs contribution to GF includes Student Aid Commission, KinGAP, Other MOE in CDSS, Other Department MOE, Non-CalWORKs TANF Transfers and WPR adjustment (if applicable).

Funding Reconciliation for CalWORKs, the TANF Block Grant and MOE* (in millions)

	FY 2015-16 Revised Budget					TOTAL
	TANF ¹	MOE ²		Non-MOE	Title XX ⁵	
		GF	County ³	GF/County ⁴		
CalWORKs⁶	\$2,396	\$487	\$1,778	\$602	\$160	\$5,423
Grants						\$3,051
Administration						\$494
Services						\$1,341
Mental Health & Substance Abuse						\$127
Child Care						\$410
CDSS Programs (Not CalWORKs)	\$408	\$208	\$16			\$632
Tribal TANF	\$82	\$77	\$0			\$159
WINS	\$0	\$32	\$0			\$32
Other CDSS Programs ⁷	\$326	\$99	\$16			\$441
Other State Agencies (Not CDSS)	\$539	\$615	\$0			\$1,154
Community College	\$0	\$35	\$0			\$35
CDE Child Care Programs	\$0	\$569	\$0			\$569
State Disregard Payment	\$0	\$11	\$0			\$11
Student Aid Commission	\$521	\$0	\$0			\$521
TANF Pass-Through for State Agencies	\$18	\$0	\$0			\$18
Total Spent in All Programs	\$3,343	\$1,310	\$1,794	\$602	\$160	\$7,209

¹Includes \$3.7 billion annual TANF Block Grant and TANF Carry Forward funds from prior year, less approximately \$365.1 million and \$364.4 million transferred to Title XX in FY 2015-16 and FY 2016-17, respectively.

²Based on \$2.8 billion MOE requirement after adjustments. Includes Excess MOE of approximately \$260.0 million in FY 2015-16.

³See County Funds Sources chart.

⁴Includes approximately \$134.0 million and \$131.8 million GF for services, administration, child care and housing support in FY 2015-16 and FY 2016-17, respectively. The remaining costs are funded through the Realignment Family Support and Child Poverty and Family Supplemental Subaccounts.

⁵Title XX in the CalWORKs program is utilized for Stage One Child Care.

⁶Funding for CalWORKs components cannot be broken out by funding type due to overall shifts from TANF to MOE/Non-MOE.

⁷Includes KinGAP, other MOE-Eligible Programs in CDSS and state support costs for CalWORKs. TANF funds transferred to Title XX for other programs are not displayed.

Funding Reconciliation for CalWORKs, the TANF Block Grant and MOE* (in millions)

	FY 2016-17 Governor's Budget					TOTAL
	TANF ¹	MOE ²		Non-MOE	Title XX ⁵	
		GF	County ³	GF/County ⁴		
CalWORKs⁶	\$2,507	\$523	\$1,459	\$579	\$159	\$5,227
Grants						\$2,964
Administration						\$481
Services						\$1,262
Mental Health & Substance Abuse						\$127
Child Care						\$393
CDSS Programs (Not CalWORKs)	\$422	\$224	\$17			\$663
Tribal TANF	\$90	\$84	\$0			\$174
WINS	\$0	\$35	\$0			\$35
Other CDSS Programs ⁷	\$332	\$105	\$17			\$454
Other State Agencies (Not CDSS)	\$844	\$615	\$0			\$1,459
Community College	\$0	\$35	\$0			\$35
CDE Child Care Programs	\$0	\$569	\$0			\$569
State Disregard Payment	\$0	\$11	\$0			\$11
Student Aid Commission	\$826	\$0	\$0			\$826
TANF Pass-Through for State Agencies	\$18	\$0	\$0			\$18
Total Spent in All Programs	\$3,773	\$1,362	\$1,476	\$579	\$159	\$7,349

COUNTY FUND SOURCES		
CalWORKs MOE and Non-MOE Expenditures	FY 2015-16	FY 2016-17
2.5 Percent of CalWORKs Grants	\$73	\$71
CalWORKs MOE Subaccount	\$1,121	\$1,121
Realignment Family Support Subaccount	\$742	\$413
Child Poverty and Family Supplemental Subaccount	\$311	\$302
Total	\$2,247	\$1,907

GF EXPENDITURES ⁸		
	FY 2015-16	FY 2016-17
GF in CalWORKs	\$621	\$656
Total GF in All Programs	\$1,444	\$1,494

⁸For purposes of this chart, GF in CalWORKs reflects MOE and Non-MOE GF expenditures on CalWORKs families for grants, administration, services, mental health, substance abuse and child care.

*Please refer to the first tab titled "Acronyms" for a full description of acronyms.

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Community Care Licensing*

Licensed Facilities

The following reflects facilities that include child care centers, family child care homes, adult day care facilities, foster family homes, children, adult and senior residential facilities.

	State Licensed		County Licensed		Totals
	Day Care	24-hour Care	Day Care	24-hour Care	
FY 2012-13	<u>48,539</u>	<u>17,883</u>	<u>3,822</u>	<u>7,083</u>	<u>77,327</u>
FY 2013-14	<u>48,422¹</u>	<u>17,630</u>	<u>64²</u>	<u>6,942</u>	<u>73,058</u>
FY 2014-15	<u>47,402</u>	<u>17,722</u>	<u>52</u>	<u>6,567</u>	<u>71,743</u>
FY 2015-16	<u>46,872</u>	<u>17,813</u>	<u>59</u>	<u>6,100</u>	<u>70,844</u>
FY 2016-17	<u>43,978</u>	<u>17,643</u>	<u>65</u>	<u>5,189</u>	<u>66,875</u>

¹Effective September 30, 2013, Sacramento County transferred its licensing function of family child care homes to the state. This figure includes all Sacramento County family child care homes.

²This figure only includes family child care homes licensed by Del Norte and Inyo counties. Sacramento County family child care homes from this point forward are represented in the state licensed day care figure.

IHSS Individual Provider Caseload and Hours by County*

The following caseloads reflect the Individual Provider service mode. Hours represent the IHSS Basic Cost premise, absent reductions to service hours.

County	FY 2015-16		FY 2016-17	
	Average Monthly Caseload	Average Hours Per Case	Average Monthly Caseload	Average Hours Per Case
Alameda	18,729	119	19,789	119
Alpine	28	89	30	89
Amador	199	100	211	100
Butte	3,234	131	3,418	131
Calaveras	328	103	347	103
Colusa	107	74	113	74
Contra Costa	7,555	102	7,983	102
Del Norte	314	135	332	135
El Dorado	857	143	906	143
Fresno	14,062	111	14,858	111
Glenn	425	123	449	123
Humboldt	1,349	108	1,425	108
Imperial	5,299	78	5,599	78
Inyo	115	113	122	113
Kern	3,773	91	3,987	91
Kings	1,670	99	1,765	99
Lake	1,862	122	1,967	122
Lassen	165	96	174	96
Los Angeles	187,024	98	197,611	98
Madera	1,663	92	1,757	92
Marin	1,619	111	1,711	111
Mariposa	156	117	165	117
Mendocino	1,530	110	1,616	110
Merced	2,821	92	2,981	92
Modoc	81	89	86	89
Mono	23	150	24	150
Monterey	3,987	92	4,213	92
Napa	1,006	120	1,063	120
Nevada	606	123	640	123
Orange	21,759	92	22,991	92
Placer	2,288	142	2,418	142
Plumas	248	93	262	93
Riverside	22,665	102	23,948	102
Sacramento	21,029	116	22,219	116

*Please refer to the first tab titled "Acronyms" for a full description of acronyms.

IHSS Individual Provider Caseload and Hours by County^{*}

County	FY 2015-16		FY 2016-17	
	Average Monthly Caseload	Average Hours Per Case	Average Monthly Caseload	Average Hours Per Case
San Benito	539	114	569	114
San Bernardino	23,307	109	24,627	109
San Diego	23,975	100	25,332	100
San Francisco	21,616	95	22,839	95
San Joaquin	5,375	93	5,679	93
San Luis Obispo	1,553	115	1,641	115
San Mateo	4,093	113	4,325	113
Santa Barbara	2,853	102	3,015	102
Santa Clara	18,820	99	19,885	99
Santa Cruz	2,187	118	2,311	118
Shasta	2,764	104	2,921	104
Sierra	26	129	27	129
Siskiyou	458	91	484	91
Solano	3,593	126	3,796	126
Sonoma	5,053	109	5,339	109
Stanislaus	5,717	87	6,040	87
Sutter	970	100	1,025	100
Tehama	852	110	900	110
Trinity	148	107	156	107
Tulare	2,568	84	2,714	84
Tuolumne	305	102	322	102
Ventura	4,262	111	4,504	111
Yolo	2,130	113	2,251	113
Yuba	683	96	722	96
County Total	462,425	101.9	488,601	101.9

**Please refer to the first tab titled "Acronyms" for a full description of acronyms.*

IHSS Wage, Tax, Benefit and Administrative Rates for Individual Provider Mode^{*}

FY 2015-16

The following rates represent dollars per hour effective through September 2015.

County	Effective Date	Wages	Payroll Tax	Health Benefits	Other Benefits	Administration
Alameda	Nov-14	\$12.50	\$1.39	\$0.72	\$0.00	\$0.06
Alpine ^{1, ++}	Jul-14	\$9.00	\$0.00	\$0.00	\$0.00	\$0.00
Amador ⁺⁺	Jul-14	\$9.00	\$0.91	\$0.60	\$0.00	\$0.62
Butte ⁺⁺	Jul-14	\$9.00	\$0.81	\$0.60	\$0.00	\$0.07
Calaveras ³	Aug-15	\$10.00	\$0.93	\$0.59	\$0.01	\$0.67
Colusa ⁺⁺	Jul-14	\$9.00	\$0.82	\$0.00	\$0.00	\$1.20
Contra Costa	Jun-10	\$11.50	\$1.07	\$1.31	\$0.13	\$0.26
Del Norte ⁺	Jan-14	\$9.50	\$0.73	\$0.00	\$0.00	\$0.19
El Dorado ⁺	Jul-07	\$9.00	\$0.81	\$0.60	\$0.00	\$0.60
Fresno	Oct-08	\$10.25	\$0.99	\$0.85	\$0.00	\$0.10
Glenn ⁺⁺	Jul-14	\$9.00	\$0.81	\$0.00	\$0.00	\$0.62
Humboldt ⁺⁺	Jul-14	\$9.00	\$0.82	\$0.00	\$0.00	\$0.19
Imperial ⁺	Sep-14	\$9.50	\$0.86	\$0.29	\$0.00	\$0.07
Inyo ⁺	Sep-15	\$10.25	\$0.95	\$0.00	\$0.00	\$0.57
Kern	Feb-14	\$10.35	\$1.20	\$0.00	\$0.00	\$0.19
Kings ³	Aug-15	\$10.25	\$0.93	\$0.00	\$0.00	\$0.36
Lake ⁺	Jun-14	\$9.30	\$0.99	\$0.00	\$0.00	\$0.20
Lassen ⁺⁺	Jul-14	\$9.00	\$0.69	\$0.00	\$0.00	\$0.26
Los Angeles ^{2, +}	Aug-13	\$9.65	\$0.97	\$0.92	\$0.00	\$0.05
Madera	Apr-14	\$10.35	\$0.94	\$0.00	\$0.00	\$0.08
Marin	Feb-15	\$13.00	\$3.90	\$0.82	\$0.00	\$0.32
Mariposa	Aug-14	\$10.10	\$0.91	\$0.00	\$0.00	\$0.82
Mendocino ⁺	Jul-09	\$9.90	\$1.18	\$0.60	\$0.00	\$0.47
Merced ^{3, +}	Mar-15	\$9.50	\$1.72	\$0.00	\$0.00	\$0.08
Modoc ^{3, ++}	Jun-15	\$9.25	\$0.91	\$0.00	\$0.00	\$0.49
Mono ⁺⁺	Jul-14	\$9.00	\$0.69	\$0.00	\$0.00	\$2.36
Monterey ³	Sep-15	\$12.00	\$2.16	\$0.44	\$0.00	\$0.13
Napa	Nov-14	\$12.10	\$1.10	\$0.00	\$0.00	\$0.19
Nevada ⁺⁺	Oct-14	\$9.50	\$1.00	\$0.60	\$0.00	\$0.57
Orange ⁺	Jul-09	\$9.30	\$0.70	\$0.60	\$0.00	\$0.06
Placer ³	Sep-15	\$10.50	\$1.05	\$0.08	\$0.00	\$0.29
Plumas ⁺⁺	Oct-14	\$9.50	\$1.00	\$0.60	\$0.00	\$0.57
Riverside ³	Jul-15	\$11.50	\$0.92	\$0.60	\$0.00	\$0.27
Sacramento	Jan-14	\$10.80	\$0.99	\$0.80	\$0.00	\$0.07
San Benito	Oct-14	\$10.90	\$0.89	\$0.20	\$0.00	\$0.43

**Please refer to the first tab titled "Acronyms" for a full description of acronyms.*

IHSS Wage, Tax, Benefit and Administrative Rates for Individual Provider Mode^{*}

FY 2015-16

The following rates represent dollars per hour effective through September 2015.

County	Effective Date	Wages	Payroll Tax	Health Benefits	Other Benefits	Administration
San Bernardino [†]	Aug-08	\$9.25	\$0.74	\$0.38	\$0.00	\$0.17
San Diego [†]	Nov-13	\$9.85	\$1.10	\$0.37	\$0.00	\$0.21
San Francisco ³	May-15	\$12.25	\$1.32	\$2.51	\$0.00	\$0.10
San Joaquin [†]	Jul-14	\$9.85	\$1.17	\$0.74	\$0.00	\$0.16
San Luis Obispo	Jul-14	\$11.05	\$0.99	\$0.00	\$0.00	\$0.27
San Mateo ³	Apr-15	\$12.65	\$1.27	\$0.80	\$0.28	\$0.18
Santa Barbara ³	Jul-15	\$11.30	\$0.91	\$0.00	\$0.00	\$0.38
Santa Clara ³	Jun-15	\$12.81	\$1.13	\$3.87	\$0.22	\$0.07
Santa Cruz	Jan-14	\$11.90	\$1.49	\$0.20	\$0.00	\$0.23
Shasta [†]	Feb-14	\$9.64	\$1.16	\$0.00	\$0.00	\$0.13
Sierra ^{††}	Oct-14	\$9.50	\$1.00	\$0.60	\$0.00	\$0.57
Siskiyou ^{††}	Jul-14	\$9.00	\$0.67	\$0.00	\$0.00	\$0.13
Solano	Apr-08	\$11.50	\$2.13	\$0.60	\$0.00	\$0.29
Sonoma	Oct-13	\$11.65	\$0.91	\$0.60	\$0.13	\$0.21
Stanislaus ³	Jul-15	\$10.20	\$0.92	\$0.00	\$0.00	\$0.14
Sutter ^{3, †}	Apr-15	\$9.74	\$0.83	\$0.00	\$0.00	\$0.78
Tehama ^{††}	Jul-14	\$9.00	\$0.82	\$0.00	\$0.00	\$0.19
Trinity ^{††}	Jul-14	\$9.00	\$0.82	\$0.00	\$0.00	\$0.04
Tulare ³	Jul-15	\$10.30	\$0.93	\$0.00	\$0.00	\$0.15
Tuolumne ^{1, 3, ††}	Apr-15	\$9.25	\$0.00	\$0.00	\$0.00	\$0.00
Ventura	Jul-15	\$12.10	\$1.00	\$0.00	\$0.00	\$0.19
Yolo	Feb-14	\$11.02	\$1.00	\$0.60	\$0.00	\$0.26
Yuba	Aug-09	\$10.00	\$1.43	\$0.60	\$0.00	\$0.27

Notes:

¹For the employer of record counties, Alpine and Tuolumne, the tax rates are not displayed.

²Rates for the Los Angeles Backup Assistance Program: \$12.00 wages, \$1.20 payroll taxes, \$0.92 health benefits and \$0.05 administration costs.

³Rate changes in FY 2015-16 are displayed on the following page.

^{††}The California minimum wage increased to \$9.00 per hour July 2014. State imposed wage rate increases impacted the following 16 counties: Alpine, Amador, Butte, Colusa, Glenn, Humboldt, Lassen, Modoc, Mono, Nevada, Plumas, Sierra, Siskiyou, Tehama, Trinity and Tuolumne.

[†]The California minimum wage will increase to \$10.00 per hour January 2016. In addition to the 16 counties impacted by the July 2014 increase, state imposed wage rate increases will impact the following 13 counties: Del Norte, El Dorado, Imperial, Lake, Los Angeles, Mendocino, Merced, Orange, San Bernardino, San Diego, San Joaquin, Shasta and Sutter.

**Please refer to the first tab titled "Acronyms" for a full description of acronyms.*

IHSS Wage, Tax, Benefit and Administrative Rates for Individual Provider Mode^{*} Rate Changes in FY 2014-15

County	New Rate Effective Date	Change in Wages	Change in Payroll Tax	Change in Health Benefits	Change in Other Benefits	Change in Admin
Alameda	Nov-14	\$1.00	\$0.13	No Change	(\$0.21)	(\$0.05)
Alpine ⁺⁺	Jul-14	\$1.00	No Change	No Change	No Change	No Change
Amador ⁺⁺	Jul-14	\$0.50	\$0.25	No Change	No Change	(\$0.57)
Butte ⁺⁺	Jul-14	\$0.30	\$0.03	No Change	No Change	\$0.01
Colusa ⁺⁺	Jul-14	\$0.50	\$0.23	No Change	No Change	(\$0.07)
Glenn ⁺⁺	Jul-14	\$0.60	\$0.05	No Change	No Change	\$0.05
Humboldt ⁺⁺	Jul-14	\$0.50	\$0.10	No Change	No Change	\$0.02
Imperial	Sep-14	\$0.50	\$0.04	(\$0.31)	No Change	(\$0.01)
Inyo ⁺	Feb-15	\$0.50	\$0.05	No Change	No Change	No Change
Kings	Sep-14	\$0.60	\$0.16	(\$0.60)	No Change	(\$0.01)
Lassen ⁺⁺	Jul-14	\$1.00	\$0.09	No Change	No Change	(\$0.06)
Marin	Feb-15	\$0.90	\$0.27	No Change	No Change	\$0.01
Mariposa	Jul-14/ Aug-14	\$0.24/ \$0.26	(\$0.60)/ \$0.02	No Change	No Change	\$0.24/ No Change
Merced ⁺	Mar-15	\$0.50	\$0.10	(\$0.60)	No Change	(\$0.17)
Modoc ⁺⁺	Jul-14/ Jun-15	\$1.00/ \$0.25	\$0.15/ \$0.01	No Change	No Change	(\$0.15)/ No Change
Mono ⁺⁺	Jul-14	\$1.00	\$0.02	No Change	No Change	No Change
Napa	Nov-14	\$0.60	\$0.64	(\$0.60)	No Change	(\$0.22)
Nevada ⁺⁺	Jul-14/ Oct-14	\$0.19/ \$0.50	No Change	No Change	No Change	No Change
Plumas ⁺⁺	Jul-14/ Oct-14	\$0.19/ \$0.50	No Change	No Change	No Change	No Change
Riverside	Jul-14	No Change	No Change	No Change	No Change	(\$0.02)
San Benito	Oct-14	\$0.40	No Change	(\$0.40)	No Change	\$0.05
San Francisco	Sept-14/ May-15	\$0.25/ \$0.25	No Change / \$0.02	\$0.11/ No Change	No Change	\$0.01/ No Change
San Joaquin	Jul-14	\$0.15	\$0.02	\$0.04	No Change	No Change
San Luis Obispo	Jul-14	\$0.25	\$0.02	No Change	No Change	\$0.10
San Mateo	Apr-15	\$1.15	\$0.12	(\$0.17)	No Change	(\$0.02)
Santa Clara	Feb-15/ Jun-15	\$0.37/ No Change	\$0.03/ No Change	(\$0.010)/ \$0.65	No Change	\$0.01/ No Change

^{*}Please refer to the first tab titled "Acronyms" for a full description of acronyms.

IHSS Wage, Tax, Benefit and Administrative Rates for Individual Provider Mode^{*} Rate Changes in FY 2014-15

County	New Rate Effective Date	Change in Wages	Change in Payroll Tax	Change in Health Benefits	Change in Other Benefits	Change in Admin
Sierra ^{††}	Jul-14/ Oct-14	\$0.19/ \$0.50	No Change	No Change	No Change	No Change
Siskiyou ^{††}	Jul-14	\$1.00	\$0.06	No Change	No Change	(\$0.19)
Stanislaus	Jul-14	\$0.72	\$0.07	(\$0.60)	No Change	(\$0.18)
Sutter [†]	Apr-15	\$0.49	\$0.04	(\$0.60)	No Change	\$0.07
Tehama ^{††}	Jul-14	\$0.60	\$0.15	No Change	No Change	\$0.02
Trinity ^{††}	Jul-14	\$1.00	\$0.08	No Change	No Change	(\$0.04)
Tulare	Sep-14	\$0.32	(\$0.34)	(\$0.60)	No Change	(\$0.01)
Tuolumne ^{††}	Jul-14/ Apr-15	\$0.58/ \$0.25	No Change	No Change	No Change	No Change
Ventura	Jul-14	\$1.60	\$0.25	(\$0.60)	No Change	(\$0.07)

^{††} The California minimum wage increased to \$9.00 per hour July 2014. State imposed wage rate increases impacted the following 16 counties: Alpine, Amador, Butte, Colusa, Glenn, Humboldt, Lassen, Modoc, Mono, Nevada, Plumas, Sierra, Siskiyou, Tehama, Trinity and Tuolumne.

[†] The California minimum wage will increase to \$10.00 per hour January 2016. In addition to the 16 counties impacted by the July 2014 increase, state imposed wage rate increases will impact the following 13 counties: Del Norte, El Dorado, Imperial, Lake, Los Angeles, Mendocino, Merced, Orange, San Bernardino, San Diego, San Joaquin, Shasta, and Sutter.

**Please refer to the first tab titled "Acronyms" for a full description of acronyms.*

IHSS Wage, Tax, Benefit and Administrative Rates for Individual Provider Mode^{*}

Rate Changes in FY 2015-16

County	New Rate Effective Date	Change in Wages	Change in Payroll Tax	Change in Health Benefits	Change in Other Benefits	Change in Admin
Calaveras ¹	Aug-15	No Change	\$0.03	\$0.11	No Change	(\$0.41)
Inyo ¹	Sep-15	\$0.50	\$0.04	No Change	No Change	(\$0.06)
Kings ¹	Aug-15	\$0.40	\$0.03	No Change	No Change	\$0.02
Monterey ¹	Sep-15	\$0.50	No Change	(\$0.25)	No Change	(\$0.02)
Placer ¹	Sep-15	\$0.50	\$0.05	(\$0.52)	No Change	(\$0.10)
Riverside ¹	Jul-15	No Change	No Change	No Change	No Change	\$0.13
Santa Barbara ¹	Jul-15	\$0.25	\$0.02	No Change	No Change	\$0.10
Stanislaus ¹	Jul-15	\$0.10	No Change	No Change	No Change	No Change
Tulare ¹	Jul-15	\$0.71	\$0.06	No Change	No Change	\$0.01
Ventura ¹	Jul-15	\$1.00	\$0.09	No Change	No Change	(\$0.07)

¹Rate changes through September 2015 are displayed in this page.

**Please refer to the first tab titled "Acronyms" for a full description of acronyms.*

IHSS County MOE: Shift to GF*

(amounts in thousands)

The following reflects the county share of total services and administration costs absent CCI, with no MOE impact applied.¹ The total county share of costs is compared to the county MOE amount for services and administration to calculate the total costs over the MOE that will shift to GF.

IHSS Services	FY 2015-16	FY 2016-17
IHSS Basic - Services	\$587,328	\$625,754
Community First Choice Option (CFCO)	\$651,598	\$695,035
Reduction in Service Hours	(\$76,605)	(\$81,724)
Restoration in Service Hours ^{2,3}	\$81,648	\$0
Caseload Impact of the ACA ²	\$0	\$736
FLSA Overtime ²	\$57,498	\$76,340
FLSA Compliance ²	\$40,910	\$60,150
Federally Ineligible Providers	\$899	\$949
CCT Money Follows the Person	\$466	\$471
Provider Wage Reimbursement ²	\$13	\$13
Conlan	\$113	\$113
Total Budgeted for County Share of Services	\$1,343,868	\$1,377,837
County Services MOE Amount	\$979,371	\$1,013,686
MOE Shift to GF (Service costs exceeding MOE)	\$364,497	\$364,151
IHSS Administration	FY 2015-16	FY 2016-17
IHSS Basic - Administration	\$48,532	\$51,008
Reduction in Service Hours - Administration	\$951	\$0
Caseload Impact of the ACA-Administration ²	\$285	\$811
FLSA - Administration ²	\$7,487	\$728
Quality Assurance and Contracts	\$4,834	\$4,834
Public Authority Administration	\$4,085	\$4,085
County Employer of Record	\$54	\$54
Program Integrity - Administrative Activities	\$15,900	\$15,902
Provider Enrollment Statement Form/Process	\$492	\$561
Provider Wage Reimbursement ²	\$1	\$1
IHSS Plus Option (IPO) - Administration	\$26	\$27
Total Budgeted for County Share of Administration	\$82,647	\$78,011
County Administration MOE Amount	\$64,046	\$66,287
MOE Shift to GF (Admin costs exceeding MOE)	\$18,601	\$11,724
Total County MOE for Services and Administration	\$1,043,417	\$1,079,973
Total MOE Shift to GF for Services and Administration (expenditures exceeding MOE base)	\$383,098	\$375,875

¹Based on pre-MOE sharing ratios. Prior to the county MOE, counties were responsible for 35 percent of the non-federal share of service costs and 30 percent of the non-federal share of administrative costs. Under the county MOE, counties pay a set share of cost based on FY 2011-12 expenditures. The county MOE is adjusted for increases for both Individual Provider Mode wages and Contract Mode rates in addition to an annual inflation factor beginning FY 2014-15. For more information on the IHSS county MOE, please refer to the IHSS County MOE premise.

²Represents new costs which were not in place when the base county MOE was established. Counties are not held responsible for additional costs under the MOE environment.

³For FY 2016-17, Reduction in Service Hours will be restored with MCO tax.

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