Executive Summary

May 10, 2019
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Executive Summary Overview

This summary provides an overview of the most noteworthy changes to the Local Assistance portion of the 2019 May Revision for the California Department of Social Services (CDSS). The items listed in this document represent the significant policy or fiscal changes compared to the 2019-20 Governor's Budget. A complete presentation of the CDSS budget may be found in the 2019 May Revision Local Assistance Estimates Binder at [http://www.cdss.ca.gov/inforesources/Fiscal-Financial](http://www.cdss.ca.gov/inforesources/Fiscal-Financial).

The CDSS Local Assistance budget provides funding for a wide variety of social services and income assistance programs that are administered through the 58 counties and local service providers. The programs are funded through a broad-based partnership of federal, state, and county governments. For Fiscal Year (FY) 2019-20, the Department will be involved in the delivery of over $31.7 billion total local assistance program funds, which includes $9.6 billion General Fund [GF], $5.7 billion in County Funds and Realignment dollars, and $9.3 billion in Reimbursement (primarily Title XIX).

These local assistance programs provide services and benefits for over 6.3 million of California’s most vulnerable populations in the programs noted below. The reach of the Department also extends to other program allocations and contracted services, such as Housing, Disaster Assistance, and Immigration Legal Services, etc., which are reflected in the total Budget, but not captured in the caseload mentioned above.

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¹Excluding federally benefits, which are not budgeted at CDSS.
²Represents funding needed before funds shifts and Realignment Subaccounts.

The 2019 May Revision represents an increase to FY 2019-20 of $602.3 million total funds ($261.6 million GF) over the 2019-20 Governor’s Budget. It also reflects increases to FY 2018-19 of $175.1 million total funds ($28.4 million GF) from the previous estimate in the 2019-20 Governor’s Budget. The major cost drivers include workload adjustments to In-Home Supportive Services (IHSS), increased IHSS county Maintenance of Effort (MOE) due to locally negotiated wage increases, partially offset by lower caseload projections in the California Work Opportunity and Responsibility to Kids (CalWORKs) and Supplemental Security Income/State Supplementary Payment (SSI/SSP) programs.
The 2019 May Revision also includes proposals to update the CalWORKs Single Allocation Employment Services Component; provide 12-month continuous eligibility for Stage One Child Care; update administrative funding needs for implementation of CalFresh Eligibility Expansion to SSI/SSP recipients; and increase Continuum of Care Reform (CCR) funding for Placement Prior to Approval, Resource Family Approval process, and Foster Parent Recruitment, Retention and Support.
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CALIFORNIA WORK OPPORTUNITY AND RESPONSIBILITY TO KIDS (CalWORKs)

The core CalWORKs programs include funding for cash grants, Welfare to Work (WTW) employment services, administration, and Stage One Child Care. CalWORKs also offers additional supports such as Family Stabilization, Expanded Subsidized Employment, Mental Health and Substance Abuse, the Housing Support Program, and the Home Visiting Initiative.

The 2018-19 Revised Budget includes $4.8 billion in total funding for the core CalWORKs programs, a net decrease of $46.8 million ($15.9 million in Temporary Assistance for Needy Families [TANF] and GF) from the prior estimate. The expenditure decrease is primarily due to a continued decline in the CalWORKs caseload projections. In FY 2018-19, the CalWORKs caseload projection is revised to 384,738 average monthly cases, which reflects a decline of 9.1 percent from the previous FY and a continued decline of 1.5 percent from the caseload projections in the prior estimate.

The 2019 May Revision includes $5.3 billion in total funding for the core CalWORKs programs in FY 2019-20, a net increase of $42.4 million ($259.1 million increase in TANF and $215.4 million decrease in GF) from the 2019-20 Governor's Budget. For FY 2019-20, the revised projected overall CalWORKs caseload decreased by 5.9 percent to 361,901, a continued decline of 0.8 percent from caseload projections in the prior estimate.

These funding updates represent the federal TANF dollars and GF needed to fund CalWORKs, prior to funding transfers to other programs and accounting for Realignment Subaccount fund shifts.

Home Visiting Initiative

Prior to the 2019 May Revision, the CDSS budget reflected funding for the initial caseload of parents under 25 years of age. The caseload projections have been updated to align with current statute which does not restrict the age of the parent. The Home Visiting Initiative serves pregnant and first-time CalWORKs parents and caretaker relatives that have a child younger than 24 months of age. The 2019 May Revision includes $28.4 million total funds ($3.6 million GF) in FY 2018-19 and $90.4 million total funds ($12.2 million GF) in FY 2019-20. This is a decrease of $0.8 million in FY 2018-19 and an increase of $11.5 million total funds in FY 2019-20 from the 2019-20 Governor’s Budget estimate. The projected caseload for eligible cases reflects an increase from 21,757 to 37,025 in FY 2019-20.

County Administration for the Implementation of New CalWORKs Outcomes and Accountability Review (Cal-OAR) Requirements

The purpose of the Cal-OAR is to establish a local, data-driven program management system that facilitates continuous improvement of county CalWORKs programs by
collecting, analyzing, and disseminating outcomes and best practices. The Cal-OAR consists of three core components: performance measures, a CalWORKs county self-assessment process, and a CalWORKs county system improvement plan, including a peer review component. Counties will collect data for the performance measures on an ongoing basis; the self-assessment and system improvement plan will be conducted on a three-year cycle.

Utilizing report templates provided by the Department and developed through the stakeholder process, counties will be required to provide a detailed analysis of their county CalWORKs programs. Counties will be required to identify their performance on the Cal-OAR measures and create a plan for improvement. These Cal-OAR requirements create an additional workload for counties, including time to complete the county self-assessment and data entry (for variables not currently collected or required in the automated data systems). The 2019 May Revision proposes $13.2 million in TANF/GF to support county administration in FY 2019-20 to implement these requirements.

Work Number

Please see the CalFresh and Other Assistance section.

TANF Transfers

The CDSS budget continues to transfer TANF to the California Student Aid Commission (CSAC) and Title XX. The transfer to CSAC for funding Cal Grants is $1.1 billion in FY 2018-19 and FY 2019-20. The 2019 May Revision continues to assume a total of $80.6 million of TANF to Title XX for the California Department of Education for the Stage Two Child Care program.
CalWORKs Assistance

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*Total TANF/GF impact before subaccount funds. The total includes county funds.

The CalWORKs Assistance reflects the base cost of providing cash assistance to eligible CalWORKs families, including cases funded with GF such as Recent Noncitizen Entrants and Non-MOE cases (which include Safety Net and cases with an adult that is a Long-Term Sanction or Fleeing Felon).

In addition to base grant costs, impacts to CalWORKs Assistance from policy changes such as the Minimum Wage Increases and Maximum Aid Payment (MAP) Increases are included. The Maximum Family Grant Repeal and MAPs are adjusted in the grants estimate and displayed as a separate premise. Funding shifts resulting from Subaccount funding and shifting costs for MOE are separately accounted for and not reflected in the cost distribution above.

**Change from 2019-20 Governor’s Budget:**

The FY 2018-19 and FY 2019-20 decreases reflect a continued decline in the CalWORKs caseload projection. The FY 2019-20 increase in TANF funding reflects updated funding ratios to represent the portion of federally eligible families.

**Caseload:**

Compared to the prior estimate for FY 2018-19, the revised caseload projections decreased from 269,326 to 264,889 for single parent and child-only cases, from 26,917 to 26,484 for two-parent cases, and from 94,918 to 93,365 for non-MOE cases.

The FY 2019-20 caseload reflects a faster decline than previously projected in the 2019-20 Governor’s Budget. The FY 2019-20 caseload decreased from 248,927 to 243,539 for single-parent and child-only cases, from 25,637 to 24,119 for two-parent cases, and from 96,753 to 94,244 for non-MOE cases.
## CalWORKs Single Allocation

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*Total TANF/GF impact before subaccount funds. The total includes county funds.

The CalWORKs Single Allocation reflects costs to provide Eligibility Administration, Employment Services, Stage One Child Care, and Cal-Learn intensive case management. These costs are budgeted individually for each component, but counties may use the funds interchangeably within the Single Allocation.

**Change from 2019-20 Governor’s Budget:**

In FY 2018-19, the total Single Allocation funding will be maintained at the 2018-19 Appropriation level. The FY 2019-20 total Single Allocation funding increased by $35.7 million compared to the previous estimate primarily due to the new case management methodology for Employment Services base funding, offset by a decrease in the projected Stage One Child Care caseload.

The FY 2019-20 Employment Services base funding, excluding separate premises, reflects an increase of $138.1 million compared to the previous estimate, and a year-to-year increase of $110.9 million from FY 2018-19. The FY 2019-20 increase reflects a higher cost per case associated with the new case management methodology, along with funding for cases receiving the young child exemption to ensure appropriate employment preparation for these cases to enter the workforce once their exemptions expire.

With the updated methodology, the 2019 May Revision also proposes to move the Stage One Child Care component out of the Single Allocation. This is further discussed in the next section regarding Stage One Child Care.

**Employment Services Methodology:**

The augmentation funding necessary to maintain the Employment Services component of the Single Allocation at the 2018-19 Appropriation level is $115.0 million in FY 2018-19. There is no augment in FY 2019-20.

The new methodology identifies case groupings based on the duration of case management time necessary to remove barriers to employment and identifies direct services as a portion of administration based on historical expenditures.
The four case groupings are as follows:

- Intensive cases (five hours) – families in crises that require the most case management time in order to remove barriers to employment.
- Basic cases (three hours) – families in need of some barrier removal, with some job skills and work history.
- Work Ready cases (one hour) – participants that require minimal barrier removal.
- Re-engagement and Exempt (30 minutes) – cases that have been sanctioned over 12 months and cases with a young child exemption. The new methodology provides funding to engage individuals with a young child exemption, so they may be equipped to successfully participate in WTW when the exemption expires.

This methodology also recognizes that the utilization of direct services is influenced by the composition of the caseload characteristics and as such, estimates the proportion of direct services funding based on a three-year average of actual historical expenditures. This methodology also updates the Employment Worker rate to $100.32 per hour. The resulting employment services cost per case for FY 2019-20 is $428.79, which is an increase from the previous cost per case of $382.37. This methodology establishes a new funding structure for the Employment Services component that reflects an expectation that increased participant engagement resulting from increasing case management practices will lead to maximized take up of the full-service array available. This method may be refined as additional data is available and in consideration of Cal-OAR implementation.

Applying this new methodology would provide an increase of $138.1 million in FY 2019-20 over the baseline Employment Services funding in the 2019 May Revision. This new methodology increases the total Single Allocation funding to $1.7 billion.

**Cal-Learn**

Cal-Learn is required by statute to adhere to the California Department of Public Health’s (CDPH’s) Adolescent Family Life Program (AFLP) case management standards. The CDPH has shifted to a new, intensive case management model, called Positive Youth Development (PYD). To gradually transition the Cal-Learn program to PYD standards, the 2019 May Revision funds the change in caseload to worker ratios required by PYD (from 50 cases per worker to 25 cases) for the ten counties that currently contract with AFLP providers in FY 2019-20. The statewide transition is expected to take three to five years to complete. The 2019 May Revision includes an additional $6.0 million for FY 2019-20 to fund this proposal.

**Caseload:**

For FY 2018-19, the revised projected overall CalWORKs caseload decreased by 1.5 percent to 384,738, resulting in a faster caseload decline than previously projected. The Employment Service caseload decreased by 2.3 percent to 152,667 cases. The Cal-Learn services caseload is maintained at 3,726 teens.
For FY 2019-20, the revised projected overall CalWORKs caseload decreased by 0.8 percent to 361,901. The Employment Services caseload decreased by 2.4 percent to 142,493 cases and the Cal-Learn services caseload is maintained.
The CalWORKs child care program helps families access immediate, short-term child care as parents work or perform their welfare-to-work activities. The CalWORKs child care program is administered in three different stages. Stage One is administered by the county welfare departments (CWDs) or their contractors. The program begins when a family begins receiving CalWORKs cash aid. Currently, CalWORKs clients may be served in Stage One until the county determines that the family situation is stable or moves to Stage Two. Former CalWORKs clients are also eligible to receive child care services in Stage One and/or Stage Two for a total of no more than 24 months after they leave cash aid. Stage Three provides services for former CalWORKs families after they have been off aid for 24 months. Families remain in Stage Three until the family’s income exceeds 85 percent of the state median income or until the children are over the eligibility age.

The 2019 May Revision base Stage One Child Care budget (including Regional Market Rate impacts), reflects a decrease from the Governor’s Budget of $1.1 million in FY 2018-19 and $7.8 million in FY 2019-20 due to the continued decline in the caseload projections. The 2019 May Revision includes a proposal to implement 12-month continuous eligibility, which totals $40.7 million GF in additional support to families participating in WTW.

**Stage One 12-Month Continuous Eligibility**

The 2019 May Revision proposes a 12-month eligibility period for CalWORKs Stage One child care after a WTW plan is signed. Under this proposal, families would be served in Stage One for a minimum of 12 months and would not be required to report changes in income unless their income exceeded the threshold for ongoing income eligibility for subsidized child care and development services. This proposal supports family self-sufficiency by providing consistent child care assistance while the family’s work and/or work activities stabilize, and by supporting continuity of care for the child to optimize the early learning experience. It also promotes administrative efficiency as caseworkers need only recertify participants for child care on a yearly basis.

Currently, CalWORKs participants may be served in Stage One until the county determines that the family situation is stable, or if no funds are available in Stage Two.
Each county has its own definition of when it considers a WTW family stable and therefore ready to move from Stage One to Stage Two Child Care. This proposal assumes counties with definitions of stability that result in transfers to Stage Two prior to 12 months will now maintain the families in Stage One for the full 12-month term. There are 42 counties impacted by this change, which will receive an average of seven additional months of Stage One child care. Accounting for increased child care service costs and decreased administrative costs, the 2019 May Revision includes $40.7 million GF in FY 2019-20 to fund this proposal.

Stage One Child Care Allocation

The 2019 May Revision proposes to move the child care component out of the CalWORKs Single Allocation. Currently, the CalWORKs Single Allocation reflects costs to provide eligibility administration, employment services, and Stage One Child Care to individuals in the CalWORKs Welfare to Work (WTW) program and Cal-Learn Intensive Case Management. The funding may be used interchangeably across each component. The updated budgeting methodology for the eligibility administrative component went into effect in FY 2018-19 and employment services will be updated in the coming FY. With these updated methodologies, and the policy changes occurring in Stage One Child Care, dedicating the child care appropriation outside of the Single Allocation will ensure funding is maximized for intended purposes.

Caseload:

The Stage One Child Care caseload decreased by 1.1 percent to 33,800 children for FY 2018-19 and by 2.4 percent to 30,967 children for FY 2019-20 from the prior projections. These caseload projections include projected impacts from policy changes such as Alternatives to In-Person Interviews. The total Stage One Child Care cost per case is $707.50 in FY 2018-19 and $708.25 in FY 2019-20, which includes administrative costs and adjustments for the RMR increases.
CALFRESH AND OTHER ASSISTANCE PROGRAMS

This section includes CalFresh Administration, the California Food Assistance Program (CFAP), and Other Assistance Programs.

The 2018-19 Revised Budget includes $1.86 billion in total funding ($667.8 million GF) for CalFresh Administration, which represents a $12.1 million total funds decrease ($2.9 million GF increase) from the 2019-20 Governor’s Budget. The CFAP includes $51.4 million in GF for benefits in FY 2018-19, which represents a $3.6 million decrease from the 2019-20 Governor’s Budget.

The 2019 May Revision includes $1.83 billion in total funding ($639.4 million GF) for CalFresh Administration in FY 2019-20, which represents a $5.9 million total funds ($9.3 million GF) increase from the 2019-20 Governor’s Budget. The CFAP includes $47.0 million GF in funding for benefits in FY 2019-20, which represents a $5.9 million decrease from the 2019-20 Governor’s Budget.

Able-Bodied Adult Without Dependents (ABAWDs):

The statewide federal waiver of the ABAWD time limit expired August 31, 2018, for California. Federally mandated time-limits for ABAWDs working 20 hours per week or less went into effect September 2018 in three counties: San Francisco, San Mateo, and Santa Clara. The current estimate for FY 2019-20 anticipates that Alameda, Contra Costa, and Marin counties will implement the federally mandated time limits in September 2019, and additional counties will follow each year thereafter.

The 2019 May Revision includes $2.5 million total funds ($862,000 GF) for administrative activity and costs associated with increasing ABAWD engagement in work opportunities in FY 2018-19. The increase from the Governor’s Budget reflects an adjustment to more accurately identify the ABAWD caseload and the removal of the caseload adjustment for cases discontinued due to the time limit; based on county feedback, those cases are largely captured in the exemptions. Funding of $5.5 million total funds ($1.9 million GF) is provided for FY 2019-20, which reflects a larger portion of the State being granted an extension of the ABAWD waiver than previously projected.

Caseload:

The total CalFresh program is projected to serve an average of 1.9 million total households (3.8 million individuals) in FY 2018-19 and 2.1 million households (3.9 million individuals) in FY 2019-20. This represents public assistance and non-assistance households combined. The non-assistance CalFresh caseload represents 88 percent of the total caseload and is projected to decrease 2.2 percent in FY 2018-19, a 0.2 percent lower decline than previously projected. In FY 2019-20, the non-assistance CalFresh caseload is projected to increase by 10.3 percent over the previous year to due to the expansion of CalFresh eligibility to SSI/SSP recipients.
The CFAP is projected to serve 38,908 people in FY 2018-19 and 35,748 people in FY 2019-20. For FY 2018-19, this caseload projection is 11.5 percent lower than the prior year representing a 5.1 percent greater decline than previously projected. For FY 2019-20 the caseload is 8.1 percent lower than FY 2018-19 representing a 4.8 percent greater decline than previously projected.

Special Olympics

The 2019 May Revision includes one-time funding of $2.0 million GF for the Special Olympics. This funding is to be dispersed between the Special Olympics Northern California and the Special Olympics Southern California. The Special Olympics shall spend the moneys provided through the contract no later than June 30, 2022. This funding is in addition to the $250,000 in the previously established Special Olympics Fund.
### CalFresh Expansion to SSI Recipients

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*The total includes county funds for CalFresh Administration in FY 2019-20.

On June 1, 2019, California’s cash-out policy will end and CalFresh eligibility will expand to include SSI recipients. With the reversal of the cash-out policy, two new state programs were created to help offset the decrease in benefits some current CalFresh households may experience. The Supplemental Nutrition Benefit (SNB) program will provide a state-funded monthly benefit for those households that remain in CalFresh with lower benefits. The Transitional Nutrition Benefit (TNB) program will provide a state-funded monthly benefit for those households that become ineligible. Funding is also provided to bring grants for CAPI recipients into parity with SSI/SSP grants.

**Change from Governor’s Budget:**

The 2019 Governor’s Budget was based on estimates using standard CalFresh assumptions for administrative costs and anticipated a controlled influx of applications. The 2019 May Revision proposes one-time additional funding for unanticipated administrative costs the counties may incur if a greater number of SSI recipients arrive at county offices than forecasted or if other unanticipated administration expenditures are required.

The decrease in FY 2018-19 reflects a shift of some automation funds from FY 2018-19 to FY 2019-20 and a decline in the CAPI caseload. The FY 2019-20 increase reflects the one-time funding of $42.9 million ($15.0 million GF) for unanticipated administrative costs and a shift of some automation funds from FY 2018-19 to FY 2019-20 slightly offset by a decline in the CAPI caseload.

**Caseload:**

The Department estimates that 369,000 new SSI/SSP only households will join the CalFresh caseload over a 15-month period beginning June 2019. Most of these households are expected to enter the caseload in the first three months of implementation. Of current households, it is estimated that 44,800 will have an increase in benefits, 73,200 will have a decrease, and 7,100 will lose eligibility when a previously excluded SSI/SSP recipient member is added to the household. The households experiencing benefit decrease or loss of eligibility will be eligible for SNB and TNB benefits, respectively.
To reduce the burden of paper verifications on the clients, CalFresh and CalWORKs programs use the Work Number service provided by Equifax as a third-party employment and income verification source to assist CWDs with eligibility determinations. If the client is unable to provide income verification, the CWD will reach out to the Work Number for income verification. The Work Number has proved to be a useful and well-used tool for CWDs. Its success has, however, stretched available resources because of its increasingly widespread use amongst all 58 counties.

**Change from Governor’s Budget:**

In the 2019 Governor’s Budget funding for Work Number was provided through the contract funding provided in CalFresh Administration and CalWORKs Eligibility Administration as has been the case since 2014. Separate funding is proposed in the 2019 May Revision for Work Number outside of the basic contract funding provided in CalFresh Administration and CalWORKs Eligibility Administration.

The Work Number funding is $1.9 million for CalWORKs and $4.5 million for CalFresh in FY 2019-20.
IMMIGRATION, REFUGEE, AND ASYLEE PROGRAMS

The Department of Social Services funds qualified nonprofit organizations to provide legal services to immigrants who reside in California via the Unaccompanied Undocumented Minors and Immigration Services Funding programs.

The Immigration Services Funding remains at $60.7 million total funding in both fiscal years. The total funding includes $43.7 million in base immigration funding, $7.0 million to provide legal services for undocumented and other immigrant students, faculty, and staff at California State University campuses, and $10.0 million for legal services for immigrants, including undocumented unaccompanied minors and individuals with current or past Temporary Protected Status. Of the $10.0 million for legal services for immigrants, up to $5.0 million will be used to establish a pilot to provide mental health evaluations related to legal defense and develop a family reunification navigator pilot to connect undocumented minors and their families with services in the community.

Rapid Response

The Rapid Response Reserve provides funding to qualified entities providing assistance during emergent situations affecting immigrants when federal funding is not available. Services eligible for funding include short-term shelter, food, and emergency medical care to immigrants and immigrant families during emergent situations. Activities under this program began in October 2018.

To date, the Department of Finance approved the transfer of $3.7 million GF from the 2018-19 Rapid Response Reserve to CDSS to support emergency shelter operation, including public health screenings and services, related to the influx of asylum-seeking migrants at the California-Mexico border. The 2019 May Revision proposes to budget $7.3 million GF in CDSS’ budget to continue supporting nonprofits who operate emergency shelters for migrants in San Diego and Riverside counties. A corresponding decrease will be made to the Rapid Response Reserve.
COUNTY ADMINISTRATION AND AUTOMATION

This section includes costs for general county administration and automation that support CDSS programs, except for costs associated with Case Management, Information, and Payrolling System II (CMIPS II), and Child Welfare Services (CWS)-California Automated Response and Engagement System which are reflected in the IHSS Program and Children’s Program sections of the budget.

The 2018-19 Revised Budget for automation maintenance and operations (M&O) and updates includes $355.3 million ($133.0 million in GF), which reflects a decrease of $22.2 million ($10.5 million in GF) from the 2019-20 Governor’s Budget.

The 2019 May Revision includes automation funding of $388.8 million ($145.5 million in GF), an increase of $10.5 million ($5.1 million increase in GF) from the 2019-20 Governor’s Budget.

California Statewide Automation Welfare System (CalSAWS)

Beginning in FY 2018-19, all efforts to achieve a single Statewide Automated Welfare System (SAWS) have been combined into the CalSAWS. Consistent with federal guidance from Centers for Medicare and Medicaid Services and Food and Nutrition Service, the state developed a new strategy to migrate all three SAWS into one new CalSAWS by 2023. CalSAWS will be based on the existing Leader Replacement System (LRS). LRS will be moved to the Amazon Web Services Cloud in 2019 to provide a modern and flexible architecture to meet the needs of a state the size and complexity of California. Automation funding for this project is $43.7 million ($8.6 million GF) in FY 2018-19. The CalSAWS funding is $154.7 million ($31.0 million GF) in FY 2019-20.

Cal-OAR

Funding of $2.8 million in FY 2018-19 and $1.9 million in FY 2019-20 is included to support the implementation of the Cal-OAR through the creation of new data fields and reporting processes. Please see page seven for more details on the implementation of the Cal-OAR.

SAWS M&O

Home Visiting Initiative Automation – Funding of $1.6 million is included in FY 2018-19 and $0.8 million in FY 2019-20 to collect mandated data related to the CalWORKs Home Visiting Initiative participants and children, and the array of supportive services they are being provided. Automation allows the SAWS to track participation in the Home Visiting Initiative, compile data, maintain records, and submit reports that will be required to administer the program.

CalFresh Expansion to SSI (SSI Cash-Out Reversal) Automation – Funding is also included for implementation of SSI cash-out reversal and the associated Supplemental

**Overpayments – Senate Bill 726 (Chapter 930, Statutes of 2018)**

In implementing the recently enacted legislation, the scope and complexity of programming changes required within SAWS exceeded what was initially conceived. The administration proposes a phased implementation approach. The 2019 May Revision reflects $500,000 TANF in FY 2019-20 to implement the threshold change prospectively and delay to the discharge of overpayments until automation is complete within the consolidation of SAWS into a single system. The phased implementation will require trailer bill language.
The State Verification Hub will streamline and modernize the process of obtaining required verification needed for eligibility determinations in CalFresh, CalWORKs, and California Medical Assistance Program (Medi-Cal) while improving the client experience. The State Verification Hub will be designed with the flexibility to integrate future client eligibility determination programs as needed with collaboration between the California Health and Human Services Agency, CDSS, Department of Health Care Services (DHCS), the SAWS Consortia, and other stakeholders.

The State Verification Hub requires staffing resources at CDSS, DHCS, and Office of Systems Integration (OSI). This premise reflects the resources needed by OSI, which are budgeted in the CDSS Local Assistance budget. An additional $0.1 million GF is provided through the CalFresh Performance Award which is in a Special Deposit Fund and not reflected in the CDSS Local Assistance budget. Staffing resources needed for CDSS and DHCS are included in a separate BCP, which provides further justification. Resources at CDSS and DHCS are reflected in the State Operations budget.

**Change from Governor's Budget:**

This is a new premise for the 2019 May Revision. Funding in FY 2019-20 supports the initial planning phase of this project. Activities in this phase will focus on the planning of the system development including alternatives analysis, stakeholder engagement process planning, project plan development, etc. The OSI will be providing the project management support to these activities. Moving in parallel with the system development planning phase, the project will also be working with CDSS and DHCS programs on aligning eligibility verification policies.
ADULT PROGRAMS

The Adult programs include the SSI/SSP and IHSS which reflect a combined $21.4 billion in total funds ($6.5 billion GF) in the Revised Budget for FY 2018-19. This represents an increase of $174 million total funds ($39 million GF). The May Revision includes $23.2 billion in total funds ($7.2 billion GF) for FY 2019-20. This represents an overall increase of $520 million total funds and $192 million GF.

SSI/SSP

The SSI/SSP program provides a monthly cash benefit to enable aged (65 years or older), blind, and disabled recipients to meet basic living expenses for food, clothing, and shelter. The program represents $9.8 billion ($2.8 billion GF) of the total Adult programs budget in FY 2018-19, and $9.9 billion ($2.7 billion GF) in FY 2019-20.

The 2019 May Revision provides updates to the CalFresh Expansion to SSI/SSP recipients. Refer to page 17 for more information.

The 2019 May Revision also continues to propose the $25.0 million GF for the Housing and Disability Assistance program in FY 2019-20 and ongoing.

IHSS

The IHSS program provides in-home care to the aged, blind and disabled population to keep them in their own homes as an alternative to more expensive out-of-home care. The program represents $11.7 billion ($3.8 billion GF) of the Adult Programs total in FY 2018-19 and $13.3 billion ($4.5 billion GF) in FY 2019-20.

Currently, individuals under age 19 who do not have satisfactory immigration status, or who are unable to establish satisfactory immigration status, are eligible for full scope Medi-Cal benefits, including IHSS for Medi-Cal recipients that are assessed to need IHSS. The 2019-20 Governor’s Budget proposed expansion of Full-Scope Expansion of Medi-Cal to all undocumented persons up through age 26 with implementation on July 1, 2019. The 2019 May Revision proposes to delay implementation to January 1, 2020. The FY 2019-20 estimate for CDSS includes updated projected caseload for IHSS (an average of 41 cases per month) for a projected cost of $0.9 million GF. The CDSS budget also includes $1.0 million for SAWS and $1.0 million for CMIPS II automation system modifications. The total estimated cost is $2.9 million in 2019-20 due to the Full-Scope Expansion’s impact to the IHSS program.

The FY 2019-20 increase of $6.0 million ($1.5 million GF) in Electronic Visit Verification County Administration reflects a shift in the implementation plan, requiring a higher level of resources to implement in 2019-20.

The 2019 May Revision proposes to extend the 7% Restoration of IHSS Services until January 1, 2022. This continuing extension will be dependent on the availability of sufficient funds.
Supplemental Security Income (SSI)/State Supplementary Payment (SSP)

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<td>-26.7</td>
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</table>

The SSI/SSP premise reflects cash assistance payments for low-income aged, blind, or disabled persons. The SSI is the federal portion and the SSP is the GF portion of the payments that California pays to eligible recipients.

Change from Governor's Budget:

The SSI/SSP net decrease in GF for FY 2018-19 and FY 2019-20 is due to a lower caseload than previously projected.

FY 2018-19 reflects $106.6 million in federally administered funds for the half-year cost impact of the 2.8 percent 2019 Federal Cost of Living Adjustment (COLA).

FY 2019-20 reflects $210.6 million in federally administered funds for the full-year impact of the 2.8 percent 2019 Federal COLA and $109.6 million in federally administered funds for the half-year cost of the 2.8 percent 2020 Federal COLA. The total average grant is projected to be $639.12 in FY 2018-19 and $653.96 in FY 2019-20, after COLAs are applied.

Caseload:

The projected average monthly caseload in FY 2018-19 of 1,229,136 reflects a 0.3 percent decline from the previous caseload projection. In FY 2019-20, the average monthly caseload is projected to be 1,210,839 cases.
**In-Home Supportive Services (IHSS) Basic Services**

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<td>681.5</td>
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</table>

The IHSS program reflects costs to provide IHSS basic level services to eligible aged, blind, or disabled individuals that allow them to stay in their own homes as an alternative to out-of-home care. This premise does not include the cost of other policy changes that are displayed in other premises.

**Change from Governor’s Budget:**

The net increases of $105.0 million GF in FY 2018-19 and $262.8 million GF in FY 2019-20 are primarily driven by higher hours per case and higher costs per hour. The FY 2018-19 increase is partially offset by a lower caseload than previously projected.

**Caseload, Hours Per Case, and Cost Per Hour:**

The average monthly paid caseload for IHSS Basic Services is projected to be 538,741 cases in FY 2018-19, a 0.2 percent decrease compared to the previous caseload projection. The average monthly paid caseload is projected to be 564,734 cases in FY 2019-20, a 4.8 percent increase over the revised FY 2018-19 projection.

The average monthly hours per case reflect an estimated 110.6 hours in FY 2018-19 and an updated 112.2 hours projected for FY 2019-20, compared to 109.0 hours for FY 2018-19 and 110.1 for FY 2019-20 in the 2019-20 Governor’s Budget. The average cost per hour is estimated to be $14.36 in FY 2018-19 and $15.52 in FY 2019-20, compared to $14.17 in FY 2018-19 and $14.96 in FY 2019-20 in the previous estimate.
## IHSS County Maintenance Of Effort (MOE)

<table>
<thead>
<tr>
<th>Funding (millions)</th>
<th>2019-20 Governor’s Budget</th>
<th>2019-20 Governor’s Budget</th>
<th>2019 May Revision</th>
<th>2019 May Revision</th>
<th>FY 2018-19 Change from Governor’s Budget</th>
<th>FY 2019-20 Change from Governor’s Budget</th>
<th>May Revision Year-to-Year Change</th>
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<tbody>
<tr>
<td>Total*</td>
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<td>$0.0</td>
<td>$0.0</td>
<td>$0.0</td>
<td>$0.0</td>
<td>$0.0</td>
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<td>County</td>
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<td>-30.0</td>
<td>303.7</td>
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*This reflects the premise line IHSS County MOE and its locally negotiated MOE adjustments.

Since July 1, 2012, all counties have had a MOE in lieu of paying a fixed percentage share of each dollar expended. Effective July 1, 2017, the prior IHSS MOE structure was repealed and a new IHSS MOE methodology was implemented.

The 2019-20 Governor’s Budget proposed changes to the IHSS County MOE. Beginning in FY 2019-20, the IHSS County MOE will be adjusted to $1.56 billion, and 1991 Realignment growth revenues will be redirected to county indigent health and mental health services. An annual inflation factor of 4.0 percent will be applied to the MOE beginning in FY 2020-21. Once the state minimum wage reaches $15 per hour, future county negotiated IHSS wage and/or health/non-health benefit increases will be shared 35 percent state and 65 percent county of the non-federal share of the increase with no state participation cap. The 2019-20 Governor’s Budget also proposed to adapt the MOE to only fund IHSS services. A GF appropriation will support administration for the IHSS program and any expenditures over the appropriation amount will be paid by the counties.

**Change from Governor’s Budget:**

The increases in the IHSS County MOE for FY 2018-19 and FY 2019-20 are due to additional locally negotiated wage and health benefit increases.
CHILDREN AND FAMILY SERVICES

The Children and Family Services Program includes the CWS, Foster Care, Community Care Licensing, Adoption Assistance, Kinship Guardianship Assistance Payment, and Approved Relative Caregiver programs. The goal of the programs is to protect children at risk of child abuse, neglect, or exploitation through an integrated service delivery system and to provide intensive services to families resulting in child safety, permanency, and well-being, and allowing families to stay together in their own homes, or if a child cannot return to the home of removal, find a permanent, family-based placement for the child.

The 2019 May Revision includes approximately $6.5 billion total funds ($608.4 million GF) in FY 2018-19. This represents a net increase of $48.4 million total funds ($0.9 million GF) from the 2019-20 Governor’s Budget.

In FY 2019-20 the budget includes $6.2 billion total funds ($575.2 million GF), which reflects a net decrease of $58.7 million total funds ($29.1 million GF increase) from the 2019-20 Governor’s Budget.

Title IV-E California Well-Being Project

The 2019 May Revision reflects a shift of $45.0 million in the use of federal funds across the remaining two fiscal years for the completion of the Project based on spending projections submitted by counties.

Emergency Child Care Bridge Program TrustLine Reimbursements

The 2019-20 Governor’s Budget proposed trailer bill language to allow TrustLine reimbursements for the Emergency Child Care Bridge Program. The costs associated with registering as a TrustLine license exempt child care provider in the Bridge Program can be covered within existing CDSS TrustLine resources. The Foster Care section of the budget tables reflects a new line under the Child Care Bridge program to identify the portion of TrustLine costs set aside for the Child Care Bridge to distinguish those costs from CalWORKs and other programs that use TrustLine.

Caseload:

The 2019 May Revision continues to hold the Aid to Families with Dependent Children-Foster Care caseload projections to 41,530 cases in FY 2018-19 and FY 2019-20, which is the same level as projected for FY 2016-17 in the 2017 May Revision. The caseload projection is being held until further data can be analyzed for the impacts of the CCR.

The CWS average monthly caseload projection is 111,690 in FY 2018-19 and 111,275 in FY 2019-20. The CWS caseload is projected to decrease 1.9 percent in FY 2018-19, reflecting a faster decline than previously projected. In FY 2019-20, the caseload is projected to decrease 0.4 percent from the previous FY.
The Placement Prior to Approval Program funding requires each county to provide a payment to an emergency caregiver in an amount equal to the basic level rate paid to Resource Families. The funding has a tiered duration, with FY 2018-19 payments capped at 180 days, and up to 365 days for good cause. In FY 2019-20, reimbursements will be capped at 90 days.

While improvements to the pace of the Resource Family Approvals (RFA) has improved and counties are reducing application backlogs, an extension of the funding up to 180 days is necessary for FY 2019-20. Current data shows more time will continue to be needed to allow counties to continue their progress for improving timelines to approval without jeopardizing the placement stability of children placed in these families’ homes.

Change from Governor’s Budget:

The FY 2018-19 increase is based on actual expenditures for Placement Prior to Approval, which is offset by adjustments in other components of CCR assistance resulting in no overall net impact to the GF for CCR. The actual expenditures also reflect more new cases requiring payments.

The 2019 May Revision proposes extending the statutory 90-day limit for GF support to 120 days, with up to 180 day of good cause, to allow counties to continue to pay emergency caregivers in FY 2019-20.

Caseload:

Based on nine months of data since the implementation of Emergency Caregiver funding in April 2018, on average approximately 3,440 cases per month are receiving payments in placement prior to approval.
Resource Family Approval (RFA) Funding for County Welfare Departments (CWDs)

<table>
<thead>
<tr>
<th>Funding* (millions)</th>
<th>2019-20 Governor’s Budget</th>
<th>2019-20 Governor’s Budget</th>
<th>2019 May Revision</th>
<th>2019 May Revision</th>
<th>FY 2018-19 Change from Governor’s Budget</th>
<th>FY 2019-20 Change from Governor’s Budget</th>
<th>May Revision Year-to-Year Change</th>
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</thead>
<tbody>
<tr>
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*Reflects County Welfare Department Funding. The total RFA funding also includes $5.7 million total funds ($3.9 million GF) for County Probation Departments, which is not reflected in the amounts shown above.

The RFA process was established to streamline multiple licensing/approval activities into one uniform approval process for foster parents, relatives, adoptive parents, and guardians. In recognition that counties would incur fiscal, administrative, staffing and workload impacts upon implementation, the State provided an upfront GF investment to ensure successful implementation of the RFA program. The RFA GF funding is due to sunset June 30, 2019 for CWDs, with the exception of Foster Family Home conversions which concludes June 30, 2020. Funding was proposed in the 2019-20 Governor’s Budget to continue for County Probation Departments.

While the pace and format of the RFA process is improving as the number of relative home approvals continues to increase and the average number of days to approval continues to decrease, the extension of GF for CWDs for one additional year is necessary to provide the additional time counties need to resolve the barriers that resulted from the initial implementation.

Change from Governor’s Budget:

The 2019 May Revision proposes an increase to RFA funding for CWDs in FY 2019-20 to $14.0 million GF, which will allow counties to continue approving Resource Families so that more children can be placed in a home-like setting. The 2019 May Revision also continues to assume the ongoing funding for County Probation Departments.

Caseload:

There were 9,437 resource families approved in FY 2017-18.
### Resource Family Approval (RFA) Backlog

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In FY 2018-19, CWDs were provided additional administrative funding to address the backlog of cases that were pending approval in the RFA process. While the length of time for RFA approval has been improving statewide, there are still some counties in need of additional support to fully alleviate the backlog and to prevent a backlog of new families applying for RFA.

**Change from Governor’s Budget:**

The 2019 May Revision includes a one-time extension of $4.7 million GF in FY 2019-20 to complete work associated with the current backlog of RFA applications. The additional funding will assist CWDs in continuing to address the backlog of RFA applications by providing overtime funding for existing social workers to complete remaining work on the backlog of pending RFA applications.

**Caseload:**

There will be 1,700 homes with placements still awaiting approval beyond 90 days at the beginning of FY 2019-20. An addition, 2,834 homes with placements will have approval times over 90 days in FY 2019-20.
Foster Parent Recruitment, Retention, and Support (FPRRS)

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<tr>
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</table>

To address an anticipated increased need in the number of caregivers due to the implementation of the CCR effort, the State initiated a time-limited, multi-year augmentation of realigned recruitment funds, known as foster parent recruitment, retention, and support. Initially this funding was scheduled to conclude in FY 2018-19.

**Change from Governor’s Budget:**

The 2019 May Revision proposes to continue the $21.6 million GF from FY 2018-19 into FY 2019-20 in order to continue aiding counties’ family finding efforts. The funding extension is intended to help recruit additional resource families with a focus on families that can provide family-based settings for foster care youth in congregate care placements.

**Caseload:**

As of March 15, 2019, there were 3,668 congregate care placements with 1,829 in Short-Term Residential Therapeutic Programs and 1,839 in Group Homes.
Additional Title IV-E for Attorney Costs

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New guidance has been issued by the federal Administration for Children and Families that will allow States to claim Title IV-E funds for attorneys who provide independent legal representation for the Title IV-E agency, a child who is a candidate for Title IV-E foster care, or a Title IV-E eligible child in foster care and the child’s parents. This legal assistance is to prepare for and participate in legal proceedings through all stages of foster care. Prior to this guidance, the only eligible legal services were those used to represent the child welfare system. The current Judicial Council budget includes $136.6 million GF that may potentially be eligible for drawing down up to $50.9 million in Title IV-E funds. However, it is expected to take a period of time for the Judicial Council to ramp up providers and the administrative efforts involved in developing contracts and ensuring correct claiming procedures are followed in order to claim all the eligible Title IV-E under the new federal guidance.

Change from Governor’s Budget:

The 2019 May Revision includes additional IV-E funds of $34.0 in FY 2019-20 as the first year of the ramp up effort. This funding will be passed through from CDSS to the Judicial Council through an Inter-Agency Agreement. The Judicial Council will access Title IV-E funds for activities associated with providing legal representation to eligible children and their parents.

Caseload:

The average attorney representing foster care youth and families of foster care youth currently serves an average caseload of 214 clients. The additional Title IV-E funds included in this premise will decrease the number of clients each attorney must carry.