

**California Department of Social Services
Local Assistance Estimates
2012 November Subvention
Budget Summary
New and Significantly Changed Premises**

General Fund (GF) in Millions

Issue	2012 Budget Act (BA)	2013-14 Governor's Budget		Change from 2012 BA		Reason for Change from BA	People/Consumer Impacts
	BA	Fiscal Year (FY) 2012-13	FY 2013-14	FY 2012-13	FY 2013-14		
CALIFORNIA WORK OPPORTUNITY AND RESPONSIBILITY TO KIDS (CalWORKs) PROGRAM Includes Temporary Assistance to Needy Families (TANF) and state General Fund (GF)							
<p>Semi-Annual Reporting (SAR) Reflects the conversion from the current Quarterly Reporting (QR)/Prospective Budgeting (PB) system to a SAR system for the CalWORKs program. The SAR implements October 1, 2013.</p> <p>This premise reflects SAR implementation consistent with the implementing All-County Letter and federal waiver decisions.</p> <p>The impact for CalFresh is addressed separately below.</p>	\$7.2	\$0.5	-\$0.1	-\$6.7	-\$7.3	<p>The 2012 BA only included upfront automation, training and mailing costs. The November estimate reflects a shift of training costs to FY 2013-14 and includes grant costs, offsetting administrative savings with SAR implementation.</p>	<p>The SAR will affect all cases with an aided adult, approximately 285,000 cases (excludes Safety Net and Child-Only cases, which are required to report under the Annual Reporting [AR] system). The SAR cases will be required to submit one SAR report and one annual redetermination.</p> <p>The CalWORKs cases must report changes in earned income of 55 percent of the federal poverty level (FPL) for a family of three (currently \$875).</p>
<p>AR Reflects a new AR requirement for CalWORKs Child Only cases, including all Safety Net cases. The AR implemented October 2012.</p> <p>This premise reflects AR implementation consistent with the implementing All-County Letter and federal waiver decisions.</p> <p>The impact of AR for CalFresh is addressed separately below.</p>	-\$26.5	-\$5.1	-\$22.9	\$21.4	\$3.6	<p>The 2012 BA only included administrative savings and automation costs associated with AR. The November estimate includes administrative costs for income assessments and household composition changes as well as grant impacts (of cases that will not have benefits reduced or discontinued until their next AR and of cases that reach the Income Reporting Thresholds [IRTs]). In addition, \$2.5 million Total Funds (TF) is budgeted for automation changes in FY 2012-13.</p>	<p>Approximately 277,000 cases (Safety Net and Child-Only cases) will be impacted in FY 2013-14 by AR.</p> <p>The IRT is assumed to be 55 percent of the FPL or reaching the CalWORKs eligibility limit. Cases that also receive CalFresh benefits, however, will be required to report changes of \$100 in earned income and \$50 in unearned income for CalFresh purposes, but will not result in CalWORKs grant adjustments.</p>

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<p>CalWORKs Employment Services Reflects the cost of providing employment and training services to individuals in the CalWORKs Welfare to Work (WTW) program. Includes an \$80 million reappropriation of unspent funds from FY 2011-12 to FY 2012-13, with the passage of Assembly Bill (AB) 1477, which amended the 2012 BA.</p> <p>The FY 2013-14 reflects a new cost per case methodology, providing additional resources for counties to provide more intensive case management and enhanced employment services to implement the CalWORKs WTW program structure resulting from SB 1041.</p>	\$738.0	\$749.1	\$856.1	\$11.1	\$118.1	<p>The FY 2012-13 estimate reflects a higher caseload due to trending implemented policies and reverting to historical data for employment services.</p> <p>The FY 2013-14 estimate reflects a new cost per case methodology developed in consultation with the County Welfare Directors Association and based on stakeholder feedback. Includes funding for counties to enhance and expand their array of employment services and job development activities for program participants and intensify case management efforts for individuals not currently participating.</p>	<p>Employment services funding is provided for approximately 193,255 cases and 185,735 cases in FY 2012-13 and FY 2013-14, respectively. This methodology continues to fund cases that have a WTW exemption, but are voluntarily participating and receiving services from the county.</p> <p>The updated methodology includes \$142.8 million in FY 2013-14 to support the new CalWORKs program (with \$136.8 million in CalWORKs Employment Services and \$6.0 million in individual premises not yet reflected in the trend caseload).</p>

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<p>SB 1041 WTW Services Reflects the Employment Services and Child Care funding for the following changes SB 1041 required for the WTW program: 1) reengagement for cases that previously received the short-term young child exemption and no longer qualify for any other exemption 2) implementation of a new one-time young child exemption for children less than two years of age 3) implementation of a prospective 24-month WTW services time limit.</p>	\$0.0	\$12.9	\$97.9	\$12.9	\$97.9	<p>This new premise reflects employment services and child care funding beginning January 2013. The funding is provided to counties assuming a 24-month phased reengagement of WTW cases. Also includes funding for counties to screen current and former young child exempt recipients for other exemptions for which the recipients may qualify. In addition, \$4.5 million and \$0.7 million TF is budgeted for automation changes in FY 2012-13 and FY 2013-14, respectively.</p>	<p>This premise provides funding to reengage approximately 3,709 cases by the end of FY 2012-13 and 11,126 cases by the end of FY 2013-14. The 24-month clock is likely to not impact recipients until FY 2014-15, though the imposition of the new policies will result in changes to the CalWORKs flow and how recipients may choose to utilize their time in activities during the 24-month services period.</p>
<p>Earned Income Disregard (EID) Restoration Repeals the Legislature's previous action in the 2011 Budget Act to reduce the EID for CalWORKs recipients. Effective October 1, 2013, the first \$225 of initial earned income and 50 percent of any remaining earned income will be disregarded from the grant calculation.</p>	\$0.0	\$0.0	\$37.8	\$0.0	\$37.8	<p>This new premise implements October 2013 and reflects grants, employment services and administrative costs. In addition, \$0.4 million and \$0.1 million TF is budgeted for automation changes in FY 2012-13 and FY 2013-14, respectively.</p>	<p>On average, 4,380 cases in FY 2013-14 will remain eligible each month instead of being discontinued or denied services as a result of earnings over the eligibility limit. This equates to a \$56 increase in grants (or \$112 for those earning less than \$112 per month).</p>

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Cal-Learn Restores Cal-Learn intensive case management and sanctioned grants following suspension in FY 2011-12. Cal-Learn restoration may be phased in during FY 2012-13, with full implementation by April 2013.	\$21.9	\$26.7	\$37.6	\$4.7	\$15.6	The prior estimate was based on calendar year 2011 caseload and expenditure data, which omitted some cases that were not captured in the data reporting during the program suspension. The revised estimate is based on FY 2010-11 data (prior to the suspension) and adjusted for the CalWORKs caseload decline to more accurately reflect the appropriate caseload and cost per case.	Approximately 10,565 cases in FY 2012-13 and 10,557 cases in FY 2013-14 will be provided Cal-Learn intensive case management services.
Solely State-Funded (Non-Maintenance-of-Effort [MOE]) CalWORKs Cases Reflects assistance and administrative costs for cases with an unaided but work-eligible adult (i.e., Safety Net and Drug/Fleeing Felon cases). This premise intends to remove these cases from the work participation rate (WPR) by funding these cases with non-MOE GF.	-\$261.8	-\$93.1	-\$372.4	\$168.7	-\$110.6	The 2012 BA assumed funding beginning October 2012. The FY 2012-13 reflects non-MOE funding for these cases delayed to April 2013 to allow sufficient time to establish aid codes to track this population. The FY 2013-14 represents a full year of non-MOE funding.	Approximately 69,627 recipients will no longer be counted in the WPR after a full federal fiscal year of non-MOE GF. However, program benefits and requirements would be consistent with CalWORKs cases funded with MOE. This fund shift should be seamless to recipients.
Pregnant Mothers (AB 1640) Extends eligibility to a pregnant mother who is 18 years of age or younger at any time after verification of pregnancy, rather than at the third trimester.	\$0.0	\$0.6	\$2.2	\$0.6	\$2.2	This is a new premise that implemented January 2013. The FY 2013-14 reflects a full year of implementation.	Approximately 253 recipients annually will receive an additional six months of grants, including a \$47 special needs payment. Those participating in work activities will also receive employment services.

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<p>Work Incentive Nutrition Supplement (WINS) Program Promotes self-sufficiency through work by providing additional support to eligible working families in the form of a supplemental CalFresh benefit. Working families who are receiving CalFresh, but not receiving CalWORKs assistance, may be eligible for the WINS benefit if they are working sufficient hours in paid employment to meet TANF WPR. The WINS is a separate state program funded with 100 percent GF and countable as MOE.</p>	\$2.5	\$0.3	\$10.3	-\$2.2	\$7.8	<p>The 2012 BA only included upfront automation costs. Implementation of benefits will begin January 2014.</p> <p>The decrease in FY 2012-13 represents the shift of the majority of automation costs to FY 2013-14.</p> <p>The FY 2013-14 costs reflect \$6.0 million in benefits, \$1.5 million in administration and \$2.8 million in automation.</p>	<p>Approximately 171,000 CalFresh recipients who meet TANF work participation requirements in FY 2013-14 (by June 2014) and 241,000 recipients in FY 2014-15 (by June 2015) will be provided a \$10 WINS benefit per month.</p>

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CALFRESH PROGRAM							
Includes impacts to the California Food Assistance Program (CFAP), if applicable.							
<p>SAR Reflects the conversion from the current QR/PB system to a SAR system for the CalFresh program and includes the corresponding impact to CFAP benefits and administration and Non-Assistance CalFresh (NACF) administration, effective October 1, 2013.</p> <p>This premise reflects SAR implementation consistent with the implementing All-County Letter and federal waiver decisions. The impact of SAR for CalWORKs is addressed separately in the CalWORKs section above.</p>	\$8.1	\$3.9	\$0.5	-\$4.2	-\$7.6	<p>The 2012 BA only included upfront automation, training and mailing costs. The November estimate reflects a shift of training costs to FY 2013-14 and the administrative costs and offsetting savings for NACF as well as CFAP benefit and administrative impacts with SAR implementation.</p>	<p>This premise will affect all cases currently reporting quarterly in CalFresh that are not child-only CalWORKs cases. The SAR cases will be required to submit one SAR report and one annual redetermination.</p> <p>The NACF households are required to report mid-period any income that reaches the CalFresh eligibility threshold of 130 percent of FPL. Benefits will also be adjusted on any other mid-period reports, even those that result in a reduction to CalFresh benefits.</p>
<p>AR Reflects the CalFresh impact associated with a new AR requirement for CalWORKs Child Only cases and includes the corresponding impact to CFAP benefits. The AR implemented October 2012.</p>	\$0.0	\$3.5	\$4.7	\$3.5	\$4.7	<p>Based on the federal waiver approved, these cases are subject to Change Reporting for CalFresh purposes, which results in administrative costs to adjust benefits as changes in income and household composition are reported. The costs are offset by administrative savings from longer reporting periods. In addition, \$0.2 million TF is budgeted for automation changes in FY 2012-13.</p>	<p>This premise will affect approximately 235,000 Child-Only CalWORKs cases, including Safety Net, who are also receiving CalFresh.</p> <p>For CalFresh purposes, households will be required to report changes of \$100 in earned income and \$50 in unearned income and household composition changes.</p>

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<p>CalFresh County MOE Match Waiver Proposes to extend the waiver of the requirement for counties to match CalFresh Administrative costs above the counties' MOE requirement. This language would allow the Match Waiver to continue in FY 2013-14.</p>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	<p>The 2012 Budget Act displayed a decrease of approximately \$80 million each in federal and county funds if all counties utilize the waiver flexibility.</p> <p>The November estimate displays a decrease of approximately \$85 million each for federal and county funding in FY 2012-13 and \$110 million in FY 2013-14. This is due to additional costs for AR/CO implementation, resulting in a larger difference when comparing the CalFresh budget and funding under the county match waiver.</p>	<p>Provides counties administrative relief while allowing their spending to be higher than it otherwise would have been without the waiver. Counties would still have access to the entire CalFresh funding that is budgeted and allocated if they chose to not utilize the waiver. There is no impact to CalFresh recipients.</p>

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CALWORKS/CALFRESH AUTOMATION PROJECTS							
Includes state GF and any TANF, if applicable.							
Statewide Automated Welfare System (SAWS)/California Healthcare Eligibility, Enrollment and Retention System (CalHEERS) Interface Development Reflects costs for modification to SAWS necessary to successfully implement CalHEERS. The CalHEERS is currently under development and will include eligibility determinations for the majority of Medi-Cal cases with the ongoing case management continuing in SAWS.	\$0.0	\$0.4	\$0.3	\$0.4	\$0.3	This new premise reflects necessary costs in FY 2012-13 and FY 2013-14 to expand the SAWS infrastructure for increased interface, caseload maintenance and other development and implementation costs. The FY 2013-14 costs reflect maintenance and operation (M&O) costs. The total automation costs are \$23.6 million in FY 2012-13 and \$12.6 million in FY 2013-14.	This premise will impact potential clients who may be covered by the healthcare programs offered in CalHEERS and recipients in SAWS. In addition, it will impact county and SAWS support staff who are needed to operate and support the system.
Conversion of Healthy Families to Medi-Cal SAWS Impact Reflects increased costs to SAWS for modifications associated with converting cases currently being served by the Healthy Families Program (HFP) to Medi-Cal. This conversion is mandated by AB 1494 (Chapter 28, Statutes of 2012) to facilitate the implementation of health care reform for these cases.	\$0.0	\$0.7	\$0.0	\$0.7	\$0.0	This new premise assumes implementation on January 1, 2013. Total automation costs to program new aid codes, eligibility and application information and other modifications necessary for SAWS to accommodate this new population are estimated at \$1.5 million.	Approximately 873,000 clients enrolled in the HFP will now be part of Medi-Cal and included in SAWS.

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<p>Income Eligibility Verification System (IEVS) Automation Reflects costs for enhancements to IEVS, which is used by CalWORKs and CalFresh to verify eligibility for individuals receiving aid. This automation is necessary to improve administrative efficiencies and eliminate the current paper-intensive manual process for conducting IEVS matches. The enhancements are also desired to modernize and align with system enhancements due to CalHEERS implementation. The system enhancements are pending federal guidance and rules regarding periodic verification.</p>	\$0.0	\$0.0	\$0.1	\$0.0	\$0.1	This new premise reflects placeholder funding in FY 2013-14 for potential project development. The actual programming costs for the system enhancements are yet to be determined, pending the completion of a gap analysis to determine the incremental functionality needed beyond that which will be incorporated into CalHEERS.	Developments or enhancements to the system will provide administrative efficiencies and improve the accuracy of data matches.
<p>Consortium-IV (C-IV) Migration These funds are required for the migration of the 39 C-IV counties to the Los Angeles Eligibility, Automated Determination, Evaluation and Reporting (LEADER) Replacement System. This will form a new 40-county consortium as mandated by state statute.</p>	\$0.0	\$0.0	\$1.8	\$0.0	\$1.8	This is a new premise for planning activities to support the migration effort.	There is no anticipated impact to clients.

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LEADER Replacement System (LRS) Reflects the costs for the initial development of the replacement for the LEADER Consortium, one of three consortia within SAWS.	\$31.6	\$24.6	\$39.6	-\$7.0	\$8.0	This premise reflects a delay in LRS implementation from September to November 2012 and absorbs the entire \$5 million Unallocated SAWS Reduction in FY 2012-13. An increase is required in FY 2013-14 due to a full year of design, development and implementation.	There is no anticipated impact to clients.
SAWS Reduction to LRS (Previously Unallocated) Reflects a \$5 million funding reduction for SAWS projects in FY 2012-13. This is not a permanent ongoing reduction and will not affect FY 2013-14.	-\$5.0	-\$5.0	\$0.0	\$0.0	\$5.0	This reduction was unallocated in the 2012 BA and is now applied to the LRS premise. The entire reduction is \$13.7 million total funds.	There is no impact to clients.
CHILDREN'S PROGRAMS							
Child Welfare Services/Case Management System (CWS/CMS) M&O Reflects costs related to the ongoing administrative support of the CWS/CMS.	\$36.0	\$34.3	\$34.9	-\$1.7	-\$1.1	The change reflects a one-time budget reduction applied annually from FY 2012-13 through FY 2015-16 to account for a vendor contract amendment.	The CWS/CMS is a federally mandated system that houses the case records for all children in the Foster Care (FC) and CWS system.

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CWS New System (CWS-NS) Project Reflects costs associated with the CWS-NS Project as a replacement to the existing CWS/CMS.	\$1.1	\$1.1	\$3.8	\$0.0	\$2.7	The change reflects updated funding needed for planning and procurement activities.	The CWS-NS will be the new federally mandated system that houses the case records for all children in the FC and CWS system.
ADULT PROGRAMS							
Supplemental Security Income/State Supplementary Payment (SSP) Basic Reflects a cash assistance program for low-income aged, blind and disabled persons.	\$2,649.1	\$2,465.6	\$2,496.4	-\$183.5	-\$152.7	The decrease is due to incorporating the SSP MOE Floor for Individuals impact into the caseload for this premise.	The FY 2012-13 average monthly caseload is 1,291,022 and in FY 2013-14 is 1,308,026.
In-Home Supportive Services (IHSS) County MOE - Services and Administration (Shift to GF) Shifts the county share to GF for services and administration costs that exceed the county MOE.	\$0.0	\$17.5	\$47.1	\$17.5	\$47.1	This is a new premise that will establish an MOE level for the county share of IHSS service and administration costs. The MOE will be based on FY 2011-12 county allocations. For selected small counties, the MOE will be based on either the FY 2011-12 allocation or expenditures, whichever is less. Costs are estimated to exceed the MOE in both FY 2012-13 and FY 2013-14.	This premise shifts funds and, therefore, does not affect recipients.

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IHSS Basic - Services Reflects the cost of providing direct services to IHSS recipients and providing workers' compensation insurance to IHSS providers.	\$1,777.7	\$1,795.8	\$1,844.4	\$18.1	\$66.7	The net increase in cost for FY 2012-13 and FY 2013-14 is due to a \$16.7 million increase in the workers' compensation insurance costs (from \$61.4 million in the 2012 BA to \$78.1 million), leading to an increased cost per hour.	The IHSS program, after accounting for all adjustments, is projected to serve an average of 422,945 recipients in FY 2012-13 and 418,890 recipients in FY 2013-14. This assumes the impacts of the Elimination of Adult Day Health Care and HCC premises.
Eliminate Services for Recipients Without a Health Care Certificate (HCC) – Services and Administration Reduces the number of IHSS recipients by establishing a requirement in which recipients must demonstrate that they need program services by obtaining a certificate signed by a health care professional in order to remain safely in their own homes and avoid out-of-home care.	-\$32.5	-\$36.3	-\$62.8	-\$3.8	-\$30.2	The increased savings are due to increases in the projected number of IHSS applicants denied a HCC. The FY 2012-13 assumes \$1.4 million GF and FY 2013-14 assumes \$0.8 million GF in administrative costs.	The 2012 BA assumed 5,200 recipients would be terminated and 700 applicants denied IHSS in FY 2012-13. The Governor's Budget assumes ongoing savings in FY 2012-13 and FY 2013-14 by terminating 4,450 current recipients and denying IHSS to 16,000 applicants each year.
20 Percent Trigger Reduction Reduces authorized IHSS service hours in accordance with the mandated reduction triggered as a result of the failure of state GF revenue to meet the target outlined in AB 121 (Chapter 41, Statutes of 2011).	-\$28.7	\$0.0	-\$113.2	\$28.7	-\$84.6	The FY 2012-13 reflects a full erosion of savings due to the implementation being delayed from April 1, 2013, to November 1, 2013. The FY 2013-14 reflects the November 1, 2013, implementation date.	In FY 2013-14, 374,000 recipients will receive an average reduction of 16.9 percent, or 15.7 hours per month.

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<p>Coordinated Care Initiative (CCI) – New Service and Administration Costs This premise reflects the cost of providing IHSS to recipients participating in a Medi-Cal managed care plan and those who will transition from long term care to a home-and community-based setting and receive IHSS services. The CCI will be phased-in on September 1, 2013, starting with eight counties.</p>	\$0.0	\$0.0	\$11.0	\$0.0	\$11.0	These values reflect the new costs to IHSS for direct services and administrative activities. Program implementation has been delayed from March 1, 2013, to September 1, 2013. The FY 2013-14 assumes \$0.5 million GF in new administrative costs attributable to CCI. It also assumes \$10.5 million GF for new IHSS/CCI cases and increased utilization. However, these costs are budgeted by the Department of Health Care Services and are treated as a reimbursement in the tables.	Data on the number of individuals in IHSS who will be impacted is not currently available.
<p>Community First Choice Option Reflects an additional six percent federal participation for eligible IHSS services.</p>	-\$199.1	-\$200.7	-\$107.0	-\$1.5	\$92.1	A State Plan Amendment was approved that allows eligible IHSS services expenditures to receive an enhanced funding rate of 56 percent retroactive to December 1, 2011. The decrease in savings in FY 2013-14 reflects the implementation of stricter eligibility criteria for nursing facility level of care resulting in fewer recipients qualifying for the enhanced federal funding.	This premise impacts 419,000 recipients in FY 2012-13 and 207,000 in FY 2013-14.