

**California Department of Social Services
2016-17 Governor's Budget
Local Assistance**

Executive Summary

January 7, 2016

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Executive Summary Overview

This document provides a brief, high-level summary of the most noteworthy changes to the Local Assistance 2016-17 Governor's Budget for the California Department of Social Services (CDSS). The items listed in this document represent significant policy or fiscal change compared to the Fiscal Year (FY) 2015-16 enacted budget. A more complete presentation of all budget proposals may be found in the Local Assistance Estimates, 2016-17 Governor's Budget Binder (<http://www.cdss.ca.gov/cdssweb/PG106.htm>).

The CDSS Local Assistance budget provides funding for a wide variety of social services and income assistance programs. The programs administered by this Department are managed and funded through a broad based partnership of federal, state and county governments. For FY 2016-17, the Department will be involved in the delivery of over \$28.0 billion total funds (\$7.9 billion General Fund [GF]) in program services and benefits for over 7.4 million of California's most needy and vulnerable populations.

The display below identifies the FY 2016-17 expenditures for CDSS' major programs:

In Billions

| Name | Total | Federal | State | County | Reimb |
|----------------------------|--------------|----------------|--------------|---------------|--------------|
| IHSS | \$10.4 | \$0 | \$3.2 | \$0 | \$7.2 |
| SSI/SSP | 10.3 | 7.4 | 2.9 | 0 | 0 |
| CalWORKs | 5.2 | 2.7 | 0.6 | 1.9 | 0.0 |
| Child Welfare | 4.2 | 1.8 | 0.2 | 1.8 | 0.4 |
| CalFresh | 2.0 | 1.0 | 0.7 | 0.3 | 0.0 |
| Assistance Payments | 2.0 | 0.8 | 0.2 | 1.0 | 0 |

The FY 2016-17 expenditures represent an increase of \$841.9 million total funds (\$370.5 million GF) over the 2015-16 enacted budget. The 2016-17 Governor's Budget also includes updates to FY 2015-16 expenditures, resulting in a net decrease of \$199.3 million total funds, with an increase of \$111.2 million GF, from the 2015-16 enacted budget.

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CALIFORNIA WORK OPPORTUNITY AND RESPONSIBILITY TO KIDS (CALWORKS)

The core CalWORKs program includes \$5.4 billion in total funding, a \$164.2 million net decrease (\$160.4 million decrease in Temporary Assistance for Needy Families [TANF]/GF) in FY 2015-16. The expenditure decrease primarily is due to a faster decline in the overall CalWORKs caseload projection. In FY 2015-16, the CalWORKs caseload is projected to decline by 5.2 percent to 507,615 average monthly cases, which represents a 3.3 percent faster decline than anticipated in the 2015-16 enacted budget.

The FY 2016-17 Budget includes \$5.2 billion in total funding for the core CalWORKs program, a decrease of \$194.9 million (\$192.8 million decrease in TANF/GF) from the revised FY 2015-16 level. The CalWORKs caseload is projected to decline by another 2.2 percent to 496,558 average monthly cases in FY 2016-17.

California faces potential fiscal penalties totaling \$899 million for failing to meet the federal Work Participation Rate (WPR) from Federal Fiscal Years (FFY) 2008 through FFY 2012. To avoid or reduce the penalties, California entered into Corrective Compliance Plans. Preliminary data indicates that California's overall WPR for FFY 2015 is greater than the 50 percent threshold required to achieve corrective compliance for the overall rate, likely eliminating \$341 million in penalties tied to the 2008-2010 potential penalties. California must stay above the 50 percent threshold in FFY 2016 to mitigate or avoid the \$558 million in remaining potential penalties.

CalWORKs Assistance

| Funding (In Millions) | FY 2015-16 Appropriation | FY 2015-16 Revised Budget | FY 2016-17 Governor's Budget | FY 2015-16 Change From Appropriation | FY 2016-17 Change From Appropriation |
|--------------------------|-----------------------------|---------------------------------|------------------------------------|--|--|
| Total* | \$3,215.4 | \$3,051.1 | \$2,963.5 | -\$164.2 | -\$251.8 |
| Federal/ TANF | \$2,114.8 | \$2,002.6 | \$1,947.6 | -\$112.2 | -\$167.1 |
| State | \$1,024.2 | \$976.0 | \$945.4 | -\$48.2 | -\$78.8 |

*Total TANF/GF impact prior to Subaccount funds. Total includes county funds.

CalWORKs Assistance reflects the cost of providing cash assistance to eligible CalWORKs families, including cases funded with GF, such as Recent Noncitizen Entrants, as well as Non-Maintenance of Effort, such as Safety Net and Long-Term Sanction.

Change from 2015-16 Appropriation:

The decrease reflects an accelerated decline in caseload projections and lower average cost per case. Approximately 82 percent of the decrease is associated with caseload, while the remaining 18 percent represents a lower average cost per case. The cost per case expenditures from the last quarter of FY 2014-15 are used to estimate grant costs.

Caseloads:

Revised projections for FY 2015-16 decreased from 390,576 to 375,342 for all family cases, and increased from 41,464 to 43,757 for two-parent cases. The increase to the two-parent caseload projection reflects a technical correction to the proportion of Non-Maintenance of Effort cases that are Two-Parent. The 2016-17 Governor's Budget projects an average monthly caseload of 369,063 for All Family cases and 43,080 for two-parent cases.

Welfare to Work (WTW) 24-Month Clock

| Funding (In Millions) | FY 2015-16 Appropriation | FY 2015-16 Revised Budget | FY 2016-17 Governor's Budget | FY 2015-16 Change From Appropriation | FY 2016-17 Change From Appropriation |
|--------------------------|-----------------------------|---------------------------------|------------------------------------|--|--|
| Total* | -\$1.0 | -\$1.1 | -\$11.4 | -\$0.1 | -\$10.4 |
| Federal/ TANF | -\$0.9 | -\$1.0 | -\$10.1 | -\$0.1 | -\$9.2 |
| State | -\$0.0 | -\$0.1 | -\$1.0 | \$0.0 | -\$1.0 |

*Total TANF/GF impact prior to Subaccount funds.

This premise reflects the impact to CalWORKs grants for aided adult recipients who exceed 24 months of flexible WTW services and do not meet the CalWORKs participation requirements. The caseload impact and associated grant savings reflects further refinement to the estimate methodology and update of data sources used. Rather than using a combination of Welfare Data Tracking Implementation Project (WDTIP) and Research and Development Enterprise Project sample data to assume the portion of cases that are meeting federal work participation requirements and are thus stopping their WTW 24-Month Clock, the estimate now is based on actual WDTIP data.

The fiscal impact of this policy is subject to change as individuals approach the WTW services limit and counties reconcile the actual number of months of services received against exemptions and WTW 24-Month Clock-stoppers. CDSS continues to monitor the data on this policy against other information reported by the counties.

Change from 2015-16 Appropriation:

July 2015 WDTIP data indicates there are fewer cases using their WTW 24-Month Clock for FY 2015-16 and FY 2016-17. Based on actual WDTIP data, the estimate reflects a lower assumption (10 percent versus 48 percent) for cases that currently are meeting the work participation requirements and therefore have their WTW 24-Month Clock stopped. This is offset by a refinement to the estimate methodology to consider that approximately 29 percent of cases (based on the FFY 2014 Work Participation Rate [WPR]) will start meeting federal participation requirements as they continue to use their WTW 24-Month Clock. This consideration was not included in the 2015 Budget Act methodology; instead, consideration was given only to cases that receive an extension or enter the non-compliance process.

Additionally, the estimate now includes the impact of cases that will receive good cause for lack of participation as a result of a recent All County Letter 15-99 released on December 1, 2015. Based on Medi-Cal Eligibility Determination System, Employment

Development Department and WDTIP data, it is anticipated that four percent of cases will receive good cause. These cases will have an average of six months restored to their WTW 24-Month Clock. After receiving the additional time, it is expected that these cases will continue to use their WTW 24-Month Clock in the same manner as other cases.

Caseloads:

The revised estimate assumes that an average of 610 cases in FY 2015-16 and 6,220 cases in FY 2016-17 will receive a grant reduction for failing to meet the federal work requirements after exhausting their WTW 24-Month Clock.

CalWORKs Services

| Funding (In Millions) | FY 2015-16 Appropriation | FY 2015-16 Revised Budget | FY 2016-17 Governor's Budget | FY 2015-16 Change From Appropriation | FY 2016-17 Change From Appropriation |
|--------------------------|-----------------------------|---------------------------------|------------------------------------|--|--|
| Total* | \$1,432.3 | \$1,445.9 | \$1,375.5 | \$13.7 | -\$56.8 |
| Federal/ TANF | \$1,190.1 | \$1,210.8 | \$1,141.7 | \$20.8 | -\$48.4 |
| State | \$242.2 | \$235.1 | \$233.9 | -\$7.1 | -\$8.4 |

*Total TANF/GF impact prior to Subaccount funds

CalWORKs Services reflect the cost to provide employment services to individuals in the CalWORKs WTW program. Employment services provided to WTW participants include a wide variety of work, educational and training activities designed to assist individuals in obtaining and retaining employment. CalWORKs Services also includes Mental Health and Substance Abuse services, Subsidized and Expanded Subsidized Employment, Family Stabilization and Housing Support, and other program adjustments.

Change from 2015-16 Appropriation:

The increase in FY 2015-16 reflects less savings than previously anticipated from the impact of the July 2014 minimum wage increase to nine dollars per hour. The decrease in GF reflects a larger portion of Housing Support funding projected to be spent on federally eligible families. The overall decrease in FY 2016-17 is due to declining Employment Services caseload.

Funding for Family Stabilization and Mental Health/Substance Abuse is flat as CDSS continues to monitor the impacts of the use of the recently implemented Online CalWORKs Appraisal Tool (OCAT).

Caseloads:

The Employment Services caseload is projected to begin to decline with the overall CalWORKs caseload in FY 2016-17 (from 228,773 in FY 2015-16, to 226,836 cases in FY 2016-17), rather than increase as projected in the 2015-16 enacted budget.

CalWORKs Stage One Child Care

| Funding (In Millions) | FY 2015-16 Appropriation | FY 2015-16 Revised Budget | FY 2016-17 Governor's Budget | FY 2015-16 Change From Appropriation | FY 2016-17 Change From Appropriation |
|--------------------------|-----------------------------|---------------------------------|------------------------------------|--|--|
| Total* | \$405.8 | \$405.7 | \$389.0 | -\$0.1 | -\$16.8 |
| Federal/ TANF | \$370.6 | \$370.5 | \$351.0 | -\$0.1 | -\$19.6 |
| State | \$35.2 | \$35.2 | \$38.0 | \$0.0 | \$2.8 |

*Total TANF/GF impact prior to Subaccount funds

CalWORKs Stage One Child Care reflects the services and administrative costs to provide Stage One Child Care for CalWORKs families participating in a WTW activity (including adults with a drug felony conviction) with children less than 13 years of age.

Child Care costs also reflect increases to the Regional Market Rate (RMR). On January 1, 2015, the RMR ceilings increased from the 85th percentile of the 2005 survey to the 85th percentile of the 2009 survey, reduced by 10.11 percent. If the updated RMR ceiling for a particular rate category is less than the 85th percentile of the 2005 survey, then the rate remains unchanged. On October 1, 2015, the RMR ceilings increased across-the-board by 4.5 percent from the rates established January 1, 2015. In addition, the RMR ceilings for license-exempt providers increased from a maximum of 60 to 65 percent of the family child care home rate on October 1, 2015.

The Stage One Child Care services and administration cost per case of \$666.80 is based on FY 2014-15 actual expenditures. The total Stage One Child Care cost per case including services, administration and all RMR increases is \$758.40.

Change from 2015-16 Appropriation:

The decrease in funding reflects a slower rate of caseload growth than projected in the 2015-16 enacted budget.

Caseloads:

The Stage One Child Care caseload continues to increase from 40,973 children in FY 2015-16, and 42,995 children in FY 2016-17.

FOOD ASSISTANCE PROGRAMS

The 2016-17 Governor's Budget includes \$2.0 billion (\$715.3 million GF) for CalFresh administration in FY 2016-17, which represents a \$38.8 million (\$22.9 million GF) increase from the 2015-16 enacted budget. The non-assistance CalFresh caseload is projected to increase 6.6 percent in FY 2016-17 after accounting for all policy impacts on the base caseload projection. The CalFresh program is projected to reach an average of 2.2 million total households in FY 2015-16 and 2.3 million total households in FY 2016-17.

The 2016-17 Governor's Budget largely represents a current-law, workload adjusted budget for CalFresh and the California Food Assistance Program (CFAP). There are two significant changes reflected in the 2016-17 Governor's Budget:

- The anticipated caseload increase to CalFresh and CFAP related to the President's executive orders on federal immigration reform has been delayed, pending the outcome of the preliminary injunction and anticipated appeal in federal court. There are no costs anticipated in FY 2015-16 or FY 2016-17.
- The elimination of change reporting in both CalFresh and CFAP has been delayed to June 1, 2016 for CalWIN counties and July 1, 2016 for Los Angeles Eligibility, Automated Determination, Evaluation and Reporting and C-IV counties. This delay is necessary to allow time for each of the consortia to complete the programming changes that will enable counties to implement an automated solution to this policy change.

Although the Drought Food Assistance Program (DFAP) is considered to be a temporary program, there continues to be a demonstrated need for these services in many parts of the State. The DFAP has \$14.1 million budgeted in remaining provisional GF authority for FY 2015-16, which will fully fund the program through the end of the fiscal year. The 2016-17 Governor's Budget includes \$18.4 million GF in local assistance funding to operate the DFAP through FY 2016-17 based on the current level of need.

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AUTOMATION PROJECTS

The 2016-17 Governor's Budget for Statewide Automated Welfare System (SAWS) automation and maintenance and operation (M&O) reflects a net increase of \$7.1 million (increase of \$5 million GF) in FY 2016-17 compared to the 2015-16 enacted budget.

Automation efforts requiring increased funding in FY 2016-17 include the following:

- The OCAT will integrate with the SAWS Consortia.
- The Electronic Benefits Transfer (EBT) system will transition to a new vendor by March 2018.
- The premise for Senate Bill (SB) 1341 Automation, which will make the SAWS Consortia the system of record for Medi-Cal, continues with increased funding in FY 2016-17.

These costs are offset by automation efforts reaching completion or key implementation milestones:

- SAWS automation updates for SAWS Customer Service Centers, CalFresh Outreach Automated Reports, Horizontal Integration and Eliminate Change Reporting are slated for completion in FY 2015-16 and therefore, have no costs in FY 2016-17.
- The Los Angeles Eligibility, Automated Determination, Evaluation and Reporting Replacement System project will shift to the M&O phase in FY 2016-17. Implementation is expected to be completed October 2016.

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**SUPPLEMENTAL SECURITY INCOME/STATE SUPPLEMENTAL
PAYMENT (SSI/SSP)**

| Funding (In Millions) | FY 2015-16 Appropriation | FY 2015-16 Revised Budget | FY 2016-17 Governor's Budget | FY 2015-16 Change From Appropriation | FY 2016-17 Change From Appropriation |
|----------------------------------|-------------------------------------|--|---|---|---|
| Total* | \$10,110 | \$10,049 | \$10,314 | -\$60.1 | \$204.8 |
| Federal | \$7,298 | \$7,253 | \$7,442 | -\$44.5 | \$143.7 |
| State | \$2,811 | \$2,795 | \$2,872 | -\$15.6 | \$61.2 |
| County (Reimb) | \$6,874 | \$6,875 | \$7,217 | \$6,692 | \$341 |

This premise reflects the cash assistance payments to low-income aged, blind and disabled persons. The Supplemental Security Income (SSI) portion is federal and the State Supplemental Payment (SSP) portion is GF that California opted to pay eligible recipients.

Change from 2015-16 Appropriation:

For SSI/SSP, there is a reduction in GF in FY 2015-16 expenditures due to a slower caseload growth and a lower average SSP grant. In FY 2016-17 there is a projected growth in caseload and a proposed COLA increase of 2.96 percent applied to the SSP portion of the grant. The SSP COLA, costing \$40.7 million GF and effective January 1, 2017, will increase the SSP grant for the existing 1.3 million SSI/SSP recipients, 15,099 CAPI recipients, 375 California Veterans Cash Benefit program recipients and increase SSP caseload by 38,362 and CAPI caseload by 447.

Caseloads:

The SSI/SSP average monthly caseload is projected to increase at a slower rate (by 0.5 percent fewer cases) to 1,301,167 cases from the 1,307,789 cases projected in the 2015-16 enacted budget. The caseload is projected to increase by 0.8 percent to 1,311,082 cases in FY 2016-17. Of the entire SSI/SSP population, it is estimated that 44 percent will be over age 65.

IN-HOME SUPPORTIVE SERVICE (IHSS)

| Funding (In Millions) | FY 2015-16 Appropriation | FY 2015-16 Revised Budget | FY 2016-17 Governor's Budget | FY 2015-16 Change From Appropriation | FY 2016-17 Change From Appropriation |
|---------------------------------|---|--|---|---|---|
| Total* | \$9,680 | \$9,627 | \$10,419 | -\$52.8 | \$739 |
| Federal | \$0 | \$0 | \$0 | \$0 | \$0 |
| State | \$2,805 | \$2,934 | \$3,202 | \$129 | \$397 |
| County (Reimb) | \$6,875 | \$6,693 | \$7,217 | -\$182 | \$342 |

This premise reflects service costs that enables eligible individuals to receive in-home services that allow them to stay in their own homes as an alternative to out of home care.

Change from 2015-16 Appropriation:

For the IHSS program, there is a net increase of \$129.1 million in FY 2015-16 due to a higher cost per hour, higher paid hours per case and an increase in the Case Management, Information and Payrolling System (CMIPS) II costs for IHSS which is slightly offset by a slower growth in caseload than projected in the enacted 2015-16 budget.

The increase in FY 2016-17 is \$396.9 million due to the projected increase in caseload growth, higher cost per hour and higher hours per case. This amount does not reflect the impact of shifting the funding for the restoration of service hours from GF to the Children's Health and Human Services Special Fund.

Caseloads

The IHSS average monthly paid caseload for FY 2015-16 is projected to increase at a slower rate (by 0.7 percent fewer cases) to 463,537 cases from the 467,000 cases projected in the 2015-16 enacted budget. The caseload is projected to increase by 5.7 percent to 489,775 cases in FY 2016-17.

In-Home Supportive Service (IHSS) County Maintenance Of Effort (MOE)

| Funding (In Millions) | FY 2015-16 Appropriation | FY 2015-16 Revised Budget | FY 2016-17 Governor's Budget | FY 2015-16 Change From Appropriation | FY 2016-17 Change From Appropriation |
|---|-------------------------------------|--|---|---|---|
| Total | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| Federal (Title XIX Reimb.) | \$1,038.4 | \$1,043.4 | \$1,080.0 | \$5.0 | \$41.6 |
| State | -\$1,038.4 | -\$1,043.4 | -\$1,080.0 | -\$5.0 | -\$41.6 |
| County (Reimb.) | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |

This premise displays the impact of county MOE effective July 1, 2012 for the county share of the IHSS services and administrative costs (including Public Authority Administration costs) in lieu of counties paying a fixed percentage share of each dollar expended. With the establishment of the county MOE, any county service and/or administrative costs that exceed the county MOE are shifted to GF.

Change from 2015-16 Appropriation:

The county MOE was increased to reflect contract mode rate adjustments beginning in FY 2012-13 and increases to individual provider's wage and health benefits for counties with rate changes between July 2015 and September 2015, which are slightly offset by decreases to health benefit rates.

Restoration in Service Hours

| Funding (In Millions) | FY 2015-16 Appropriation | FY 2015-16 Revised Budget | FY 2016-17 Governor's Budget | FY 2015-16 Change From Appropriation | FY 2016-17 Change From Appropriation |
|---|-----------------------------|---------------------------------|------------------------------------|--|--|
| Total | \$485.9 | \$498.1 | \$507.3 | \$12.2 | \$21.4 |
| Federal (Title XIX Reimb.) | \$260.0 | \$264.8 | \$271.1 | \$4.8 | \$11.1 |
| State | \$225.9 | \$233.3 | \$236.2 | \$7.4 | \$10.3 |
| County (Reimb.) | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |

This premise reflects the cost of restoring the IHSS service hours that were reduced by 7 percent effective July 1, 2013 as part of the settlement agreement to the *Oster v. Lightbourne and Dominguez v. Schwarzenegger* class action lawsuits.

Change from 2015-16 Appropriation:

The 2015 Budget Act included a one-time augmentation of \$226.0 million GF in FY 2015-16 to restore IHSS service hours. The increase in FY 2015-16 is due to higher cost per hour and hours per case. For FY 2016-17, the non-federal share costs to restore the hours will be funded using the proposed Managed Care Organization tax funds.

Fair Labor Standards Act (FLSA) Regulations, Overtime and Compliance

| Funding (In Millions) | FY 2015-16 Appropriation | FY 2015-16 Revised Budget | FY 2016-17 Governor's Budget | FY 2015-16 Change From Appropriation | FY 2016-17 Change From Appropriation |
|---|-------------------------------------|--|---|---|---|
| Total | \$580.2 | \$652.7 | \$846.0 | \$72.5 | \$265.8 |
| Federal (Title XIX Reimb.) | \$310.6 | \$346.6 | \$453.6 | \$36.0 | \$143.0 |
| State | \$269.6 | \$306.1 | \$392.4 | \$36.5 | \$122.8 |
| County (Reimb.) | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |

Note: The totals above do not include system change costs as they are included in the CMIPS II premise.

This premise reflects the implementation of the United States Department of Labor Final Rule that extends FLSA eligibility to home care workers. The Final Rule requires that providers be compensated for travel time between households if serving multiple recipients on the same day, as well as wait time during recipient medical visits under specific circumstances. The federal changes also require payment of overtime for hours worked beyond 40 hours per week.

This premise initially was budgeted to implement in January 2015. However, due to various court actions, the Final Rule now will be implemented in California on February 1, 2016.

Change from 2015-16 Appropriation:

The increase in FY 2015-16 is due to a higher cost per hour, slightly off-set by lower projected caseload. The FY 2016-17 costs reflect a full year implementation period.

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CHILDREN AND FAMILY SERVICES PROGRAMS

The latest actual caseload data indicates that the total number of Aid to Families with Dependent Children-Foster Care (AFDC-FC) cases is starting to experience a slight increase. The average monthly caseload is projected to increase 0.9 percent in FY 2015-16 to 45,071 cases and 1.4 percent in FY 2016-17 to 45,702 cases.

In FY 2015-16, there is an overall increase of \$0.6 million GF in the foster care budget due to an updated caseload projection for the After 18 Supervised Independent Living Placement Infant Payment, and to increased costs for the Tribal State IV-E agreements.

In FY 2016-17, there is an increase of \$38.5 million GF for CWS due to the following changes:

- Implementation of the Continuum of Care Reform.
- University Stipend Program overhead costs.
- Recently chaptered legislation extending family reunification services to minor or non-minor dependent parents.

Continuum of Care Reform (CCR)

| Funding (In Millions) | FY 2015-16 Appropriation | FY 2015-16 Revised Budget | FY 2016-17 Governor's Budget | FY 2015-16 Change From Appropriation | FY 2016-17 Change From Appropriation |
|--------------------------|-----------------------------|---------------------------------|------------------------------------|--|--|
| Total* | \$27.5 | \$33.1 | \$88.6 | \$5.6 | \$61.1 |
| Federal/ TANF | \$6.0 | \$11.6 | \$31.1 | \$5.6 | \$25.1 |
| State | \$21.5 | \$21.5 | \$57.5 | \$0 | \$36.0 |

*Total may include county dollars which are not displayed.

This premise provides funding to implement Assembly Bill 403 (Chapter 773, Statutes of 2015) revisions to the services, rates, and supports for children and families in the continuum of AFDC-FC eligible placement settings. These changes will better serve children in home-based family care placements.

Change from 2015-16 Appropriation:

The changes to this premise reflect the additional funding necessary for child welfare and probation agencies to achieve statewide implementation of Assembly Bill 403. Funded activities include an increase to the Foster Family Agency social worker rate, payment for provider accreditation, case planning assessments, provider performance measures, additional social worker time for second administrative reviews for youth who remain in short-term residential treatment centers, social worker and probation officer participation in the child and family teams, and statewide implementation of the Resource Family Approval program and resource family training, recruitment, retention and support. This premise encompasses funding for child welfare departments and probation departments.