

STATE OF CALIFORNIA—HEALTH AND HUMAN SERVICES AGENCY DEPARTMENT OF SOCIAL SERVICES





EDMUND G. BROWN JR. GOVERNOR

February 23, 2015

## COUNTY FISCAL LETTER (CFL) NO. 14/15-44

- TO: COUNTY WELFARE DIRECTORS COUNTY WELFARE FISCAL OFFICERS
- SUBJECT: MAINTENANCE OF EFFORT REQUIREMENT FOR THE IN-HOME SUPPORTIVE SERVICES PROGRAM
- SENATE BILL (SB) 1036 (CHAPTER 45, STATUTES OF 2012)

   SB 94 (CHAPTER 37, STATUTES OF 2013)

   ASSEMBLY BILL (AB) 1471 (CHAPTER 439, STATUTES OF 2012)

   CFL NO. 12/13-28, DATED JANUARY 24, 2013

   CFL NO. 13/14-48, DATED MAY 13, 2014

This letter provides counties with the following: 1) description of the calculation for the county-specific In-Home Supportive Services (IHSS) program Maintenance of Effort (MOE) adjustments for locally negotiated wage and Health Benefit (HB) changes, 2) final county IHSS MOE amount for Fiscal Year (FY) 2012-13 and FY 2013-14 and 3) preliminary county IHSS MOE amounts for FY 2014-15.

## County-Specific IHSS MOE Adjustment Methodology

In accordance with Welfare and Institutions Code section 12306.15, subdivision (d), the methodology for the computation of the county-specific adjustments to counties' IHSS MOE levels for locally negotiated wages and HB increases was developed in consultation between the Department of Finance and the California State Association of Counties. Adjustments to a county's IHSS MOE for locally negotiated wage and HB increases are based on the county's actual FY 2011-12 paid hours as recorded in the Case Management Information and Payrolling System II and the county's FY 2011-12 share of cost. These adjustments are calculated as follows:

1. The hourly rate increase (either for wages or HBs or a combination of the two) is multiplied by the number of FY 2011-12 federally eligible hours, and that product is

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multiplied by the county-specific share of non-federal costs for federally eligible hours.

- 2. The hourly rate increase (either for wages or HBs or a combination of the two) is multiplied by the number of FY 2011-12 residual (non-federally eligible) hours, and that product is multiplied by the county-specific share of the non-federal costs for the non-federally eligible hours.
- If a locally negotiated wage or HB increase does not take effect in the first month of the FY, the county's IHSS MOE adjustment for the first FY that the rate increase is in effect will be based only on the months the increase is in effect for the FY. The full annualized amount of the IHSS MOE adjustment will not take effect until the following FY.

Beginning on July 1, 2014, and annually thereafter, each county's IHSS MOE shall be adjusted by an inflation factor of 3.5 percent. However, pursuant to WIC section 12306.15 (c)(3)(A), any FY in which 1991 realignment revenues from the prior year are lower than the 1991 realignment revenues from the next prior year (e.g., revenues dropped in the prior year), the inflation factor shall be zero. The 3.5 percent inflation factor will be applied to a county's total IHSS MOE, including any adjustments for prior FYs.

Attachment II and Attachment III provide each county's FY 2011-12 paid hours and share of costs (with Community First Choice Option savings) for federally eligible hours and residual hours, respectively. This information will allow each county to calculate the increase to its IHSS MOE base if a county locally negotiates a wage or HB increase.

Listed below are example scenarios to assist counties in determining if the rate change will have an impact to their IHSS MOE. The scenarios reflect changes to wages and HBs that were negotiated and included in a single Public Authority (PA) rate package to the California Department of Social Services (CDSS). Please note that if a county negotiated and ratified a wage/HB increase and notified CDSS and then subsequently negotiated and ratified a HB/wage decrease within the same FY, the two changes would not net out, and the MOE adjustment would only apply to the increase.

Scenario	Wages	Locally- Negotiated HBs	Difference – MOE Adjustment					
1	Decrease \$0.40	Increase \$0.50	\$0.10 net increase to MOE					
2	Decrease \$0.50	Increase \$0.40	\$0.10 net decrease - No change to MOE					
3	Increase \$0.50	Decrease \$0.40	\$0.10 net increase to MOE					
4	Increase \$0.40	Decrease \$0.50	\$0.10 net decrease - No change to MOE					
5	Decrease \$0.50	Increase \$0.50	No change to MOE					
6	Increase \$0.50	Decrease \$0.50	No change to MOE					

# Instructions on Supplemental Information to CDSS of Rate Increases for Locally Negotiated Health Benefits

Instructions on submitting additional information in the SOC Form 449, as part of the PA rate package change for locally negotiated wage and HBs, to CDSS will be detailed in All County Letter No. 15-23.

# IHSS MOE Amounts for FY 2012-13, FY 2013-14 and FY 2014-15

Attachment I displays the adjustments to counties' IHSS MOEs based on locally negotiated wage and HB changes for FY 2012-13 and FY 2013-14. This attachment also shows the final IHSS MOE amounts for all counties for FY 2012-13 and FY 2013-14 and the preliminary IHSS MOE amounts for FY 2014-15. If your county did not negotiate a wage or HB change or did not submit an estimated change to the hourly rate for a locally negotiated HB change, then the FY 2014-15 IHSS MOE amounts only reflects the addition of the 3.5 percent inflation factor (in addition to any previous adjustments for those counties' MOEs that changed in FY 2012-13 and FY 2013-14 due to local negotiations) and does not reflect any locally negotiated wage or benefit increases that may take effect in FY 2014-15.

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By March 2015 CDSS anticipates issuing a one-time supplemental billing for each of the three FYs to adjust the MOE and to reflect the final MOE base for FY 2012-13 and FY 2013-14 and the updated base for FY 2014-15. For those counties having a final or adjusted MOE, which is more than the interim MOE previously billed for the applicable FY, the one-time supplemental billings will provide instructions to submit payment to CDSS. For those counties that have a final MOE, which is less than the interim MOE previously billed, a supplemental billing with a credit amount will be issued and offset against the county's current monthly IHSS MOE billing. After all adjustments are made, current IHSS monthly MOE billings will reflect the new base for FY 2014-15.

The CDSS will adjust the monthly MOE billings once this CFL is released to reflect the current FY MOE. For future FYs, CDSS will release a CFL annually in September to finalize the last FY MOE amounts and display the next preliminary FY MOE base. The CDSS will make the necessary billing adjustments to match the annual CFL. For example, in September 2015 CDSS will release final MOE amounts for FY 2014-15 and preliminary FY 2015-16.

Program related questions regarding the Supplemental Notification or the SOC 449 form should be directed to the Adult Programs Fiscal and Administrative Unit at (916) 653-1908. Any questions regarding this county specific IHSS MOE adjustments should be directed to <u>fiscal.systems@dss.ca.gov</u>.

Sincerely,

## **Original Document Signed By:**

BRIAN DOUGHERTY, Chief Financial Management and Contracts Branch

Attachments

#### ATTACHMENT I

IHSS COUNTY MOE

	FY 2011-12 Base MOE	FY 2012-13	Wage Increases		FY 2013-14 V	Vage Increases			
	CFL 13/14-48	Billed for Annualized for		Base	Increases for			Base	Increase 3.5%
County	Services and Admin	FY 2012-13	FY 2013-14	FY 2013-14	FY 2013-14	FY 2014-15	FY 2013-14	FY 2014-15	FY 2014-15
ALAMEDA	\$49,932,503			\$49,932,503			\$49,932,503	\$49,932,503	\$51,680,141
ALPINE	\$83,181			\$83,181			\$83,181	\$83,181	\$86,092
AMADOR	\$285,143			\$285,143			\$285,143	\$285,143	\$295,123
BUTTE	\$6,651,028	\$ 107,135	\$ 317,428	\$6,968,456			\$6,968,456	\$6,968,456	\$7,212,352
CALAVERAS	\$592,663			\$592,663			\$592,663	\$592,663	\$613,406
COLUSA	\$142,008			\$142,008	\$3,645	\$4,905	\$145,653	\$146,913	\$152,055
CONTRA COSTA	\$17,790,515			\$17,790,515			\$17,790,515	\$17,790,515	\$18,413,183
DEL NORTE	\$743,239			\$743,239			\$743,239	\$743,239	\$769,252
EL DORADO	\$1,834,999			\$1,834,999			\$1,834,999	\$1,834,999	\$1,899,224
FRESNO	\$28,009,925			\$28,009,925			\$28,009,925	\$28,009,925	\$28,990,272
GLENN	\$911,457			\$911,457	\$16,254	\$21,723	\$927,711	\$933,180	\$965,841
HUMBOLDT	\$2,645,069			\$2,645,069	\$114,193	\$125,353	\$2,759,262	\$2,770,422	\$2,867,387
IMPERIAL	\$8,056,497			\$8,056,497			\$8,056,497	\$8,056,497	\$8,338,474
INYO	\$214,275	\$ 11,491	\$ 13,820	\$228,095	\$6,953	\$9,213	\$235,048	\$237,308	\$245,614
KERN	\$7,461,369			\$7,461,369	\$61,446	\$148,383	\$7,522,815	\$7,609,752	\$7,876,094
KINGS	\$2,729,650			\$2,729,650	\$43,845	\$58,005	\$2,773,495	\$2,787,655	\$2,885,223
LAKE	\$4,474,466			\$4,474,466			\$4,474,466	\$4,474,466	\$4,631,072
LASSEN	\$294,725			\$294,725			\$294,725	\$294,725	\$305,040
LOS ANGELES	\$324,877,264	\$ 9,107,775	\$ 18,085,859	\$342,963,123			\$342,963,123	\$342,963,123	\$354,966,832
MADERA	\$3,127,645	<b>•</b> ••••	• • • • • • •	\$3,127,645	<b>*</b> ***	<b>0</b> 4 0 0 0 0 0	\$3,127,645	\$3,127,645	\$3,237,113
MARIN	\$4,488,834	\$ 122,381	\$ 291,034	\$4,779,868	\$69,932	\$166,305	\$4,849,800	\$4,946,174	\$5,119,290
MARIPOSA	\$442,884	\$ 3,263	\$ 9,679	\$452,563			\$452,563	\$452,563	\$468,403
MENDOCINO	\$3,561,182			\$3,561,182			\$3,561,182	\$3,561,182	\$3,685,823
MERCED	\$4,140,884			\$4,140,884			\$4,140,884	\$4,140,884	\$4,285,815
MODOC MONO	\$174,631 \$79,392			\$174,631 \$70,202			\$174,631	\$174,631 \$70,202	\$180,743
MONTEREY	\$79,392 \$9.003.892			\$79,392 \$9,003,892			\$79,392 \$9,003,892	\$79,392 \$9,003,892	\$82,171 \$9,319,028
NAPA	\$9,003,892 \$2,690,043			\$2,690,043			\$2,690,043	\$9,003,892 \$2,690,043	\$2,784,195
NEVADA	\$1,419,540			\$1,419,540	\$26,348	\$28,735	\$1,445,888	\$1,448,275	\$1,498,965
ORANGE	\$31,387,905			\$31,387,905	φ20,340	φ20,733	\$31,387,905	\$31,387,905	\$32,486,482
PLACER	\$4,901,727			\$4,901,727			\$4,901,727	\$4,901,727	\$5,073,287
PLUMAS	\$320,073			\$320,073	\$5,944	\$6,538	\$326,017	\$326,611	\$338,042
RIVERSIDE	\$42,537,606			\$42,537,606	40,011	\$0,000	\$42,537,606	\$42,537,606	\$44,026,422
SACRAMENTO	\$49,964,541			\$49,964,541	\$1,055,640	\$1,491,340	\$51,020,181	\$51,455,881	\$53,256,837
SAN BENITO	\$1,075,786			\$1,075,786		<i></i>	\$1,075,786	\$1,075,786	\$1,113,439
SAN BERNARDINO	\$40,770,451			\$40,770,451			\$40,770,451	\$40,770,451	\$42,197,417
SAN DIEGO	\$45,611,403			\$45,611,403	\$914,133	\$1,369,057	\$46,525,536	\$46,980,460	\$48,624,776
SAN FRANCISCO	\$68,440,501			\$68,440,501	\$1,660,286	\$1,994,283	\$70,100,787	\$70,434,784	\$72,900,001
SAN JOAQUIN	\$10,800,320	\$ 53,582	\$ 130,606	\$10,930,926	\$65,090	\$87,071	\$10,996,017	\$11,017,997	\$11,403,627
SAN LUIS OBISPO	\$3,962,861			\$3,962,861	\$25,683	\$61,325	\$3,988,544	\$4,024,186	\$4,165,033
SAN MATEO	\$9,827,138			\$9,827,138			\$9,827,138	\$9,827,138	\$10,171,088
SANTA BARBARA	\$5,841,216			\$5,841,216	\$95,482	\$226,947	\$5,936,698	\$6,068,163	\$6,280,548
SANTA CLARA	\$58,826,689			\$58,826,689	\$234,144	\$2,716,459	\$59,060,833	\$61,543,148	\$63,697,158
SANTA CRUZ	\$5,632,706			\$5,632,706			\$5,632,706	\$5,632,706	\$5,829,851
SHASTA	\$5,083,875			\$5,083,875			\$5,083,875	\$5,083,875	\$5,261,811
SIERRA	\$72,323			\$72,323	\$994	\$1,076	\$73,317	\$73,399	\$75,968
SISKIYOU	\$720,475			\$720,475			\$720,475	\$720,475	\$745,692
SOLANO	\$8,320,112			\$8,320,112			\$8,320,112	\$8,320,112	\$8,611,316
SONOMA	\$13,567,670			\$13,567,670	\$302,156	\$402,237	\$13,869,826	\$13,969,907	\$14,458,854
STANSLAUS	\$9,710,254			\$9,710,254	\$1,296	\$15,652	\$9,711,550	\$9,725,906	\$10,066,313
SUTTER	\$1,707,808			\$1,707,808			\$1,707,808	\$1,707,808	\$1,767,581
TEHAMA	\$1,457,115			\$1,457,115			\$1,457,115	\$1,457,115	\$1,508,114
TRINITY	\$228,281			\$228,281		<b>A</b> AA	\$228,281	\$228,281	\$236,271
TULARE	\$3,727,901			\$3,727,901	\$58,234	\$86,669	\$3,786,135	\$3,814,570	\$3,948,080
TUOLUMNE	\$466,890	\$ 6,423	\$ 14,649	\$481,539			\$481,539	\$481,539	\$498,393
VENTURA	\$8,217,735			\$8,217,735	<b>007 700</b>	<b>6450 001</b>	\$8,217,735	\$8,217,735	\$8,505,356
YOLO	\$4,150,396			\$4,150,396	\$67,723	\$158,301	\$4,218,119	\$4,308,697	\$4,459,502
YUBA	\$1,592,678			\$1,592,678			\$1,592,678	\$1,592,678	\$1,648,422
Total	\$925,783,339	\$ 9,412,049	\$ 18,863,077	\$ 944,646,416	\$ 4,829,422	\$ 9,179,577	\$ 949,475,838	\$ 953,825,993	\$ 987,209,903

COUNTY	Jul-2011	Aug-2011	Sep-2011	Oct-2011	Nov-2011	Dec-2011	Jan-2012	Feb-2012	Mar-2012	Apr-2012	May-2012	Jun-2012	Total Hours	County Share of Total Cost (including CFCO)
ALAMEDA	1,711,805	1,811,111	1,652,535	1,686,262	1,665,640	1,749,022	1,731,916	1,716,386	1,764,519	1,741,989	1,780,090	1,753,341	20,764,615	46.3%
ALPINE	1,929	2,245	2,006	2,426	2,119	2,191	2,071	2,092	2,209	2,306	2,089	1,910	25,594	16.3%
AMADOR	11,567	12,533	11,747	12,145	12,481	12,590	11,796	12,469	12,114	12,311	12,782	12,725	147,260	16.3%
BUTTE	307,335	306,491	299,766	305,642	313,056	318,627	318,780	311,601	313,925	317,764	319,846	309,648	3,742,480	16.3%
CALAVERAS	19,998	20,937	19,515	20,756	20,947	20,079	20,751	19,717	20,999	19,919	20,591	21,415	245,624	16.3%
COLUSA	5,121	5,396	4,663	5,129	4,793	5,002	4,976	4,297	4,744	4,565	4,832	6,041	59,560	16.3%
CONTRA COSTA	581,230	602,410	555,028	580,221	576,986	574,782	577,261	573,567	582,459	569,595	580,925	577,625	6,932,087	46.1%
DEL NORTE	30,988	30,850	29,484	31,018	33,732	30,828	32,240	31,224	30,734	32,764	31,983	34,344	380,190	16.3%
EL DORADO	75,461	78,358	80,622	80,038	79,636	78,766	79,059	80,499	84,547	80,920	81,635	82,007	961,547	16.3%
FRESNO	1,059,037	1,090,788	1,032,285	1,062,365	1,064,548	1,109,983	1,064,363	1,070,517	1,080,549	1,088,037	1,091,148	1,099,920	12,913,540	16.3%
GLENN	42,717	44,382	40,845	42,335	41,682	41,963	41,705	42,898	43,855	42,336	44,525	44,560	513,804	16.3%
HUMBOLDT	134,483	130,878	126,926	126,689	122,549	129,318	129,318	124,073	123,517	119,424	124,598	127,393	1,519,166	16.3%
IMPERIAL INYO	363,811 9,179	361,740 8,826	352,532 7,620	353,288 8,385	355,266 9,571	368,882 8,462	348,660 8,246	363,670 8,234	367,118 8,856	339,835 8,584	388,940 9,839	374,290 9.560	4,338,032 105,362	16.3% 16.3%
KERN	301,855	303,215	284,389	8,385	282,319	305,706	303,829	279,638	320,855	8,584	9,839	9,560	3,562,100	16.3%
KERN	115,327	303,215	284,389	305,154 113,911	282,319	305,706	303,829	279,638	320,855	116,526	287,098	286,200	1,368,381	16.3%
LAKE	202,220	206,236	196,392	199,512	200,409	205,667	203,320	204,269	203,846	206,071	206,455	203,126	2,437,506	16.3%
LASSEN	12,324	12,648	12,786	12,902	200,409	13,200	13,042	13,913	13,340	13,921	206,455	12,854	2,437,506	16.3%
LOS ANGELES	13.461.865	14.398.624	14.617.897	13.422.499	12,886,234	14.999.093	14.942.063	13.321.042	15.108.236	14.289.727	14.039.082	13.404.527	168,890,889	16.3%
MADERA	117.682	122.645	117.387	126,674	118,113	121.608	116,438	118,447	123,056	120.041	117,325	118,209	1,437,625	16.4%
MARIN	138,192	146,660	140,271	145,913	138,133	149,129	148,988	143,246	144,732	144,068	148,782	148,664	1,736,780	46.3%
MARIPOSA	17,494	16,318	15,876	16,997	16,102	16,575	15,705	16,429	16,511	16,987	16,818	16,421	198,230	16.3%
MENDOCINO	132,395	133,733	128,009	136,185	137,683	136,105	137,092	137,538	138,615	140,315	143,020	138,152	1,638,843	16.3%
MERCED	165,134	169,980	166,504	174,225	173,241	177,185	173,104	178,228	177,608	172,109	177,033	180,769	2,085,118	16.3%
MODOC	7.578	7,339	6,367	7,511	7.279	6,350	6,639	6,606	6,804	7,371	7,348	7.026	84,220	16.4%
MONO	2,589	3,464	2,502	2,341	2,613	3,068	2,460	3,148	2,624	2,699	3,407	3,372	34,288	16.2%
MONTEREY	313,571	312,815	302,093	308,925	314,902	310,586	317,051	315,012	316,502	316,471	317,075	309,310	3,754,314	16.3%
NAPA	86,546	88,078	88,922	87,898	89,198	91,497	94,855	94,126	94,338	95,020	99,191	95,101	1,104,770	16.3%
NEVADA	58,038	59,111	55,510	57,761	58,442	59,447	57,017	57,841	59,422	57,839	59,228	57,736	697,392	16.3%
ORANGE	1,334,408	1,358,356	1,314,252	1,323,419	1,330,100	1,365,080	1,356,890	1,354,876	1,393,820	1,355,493	1,409,502	1,387,888	16,284,083	16.3%
PLACER	191,705	203,953	192,130	194,783	196,811	207,876	203,198	200,637	204,307	208,287	203,923	202,406	2,410,016	16.3%
PLUMAS	14,564	13,667	13,130	13,173	13,058	13,202	13,777	12,754	13,306	13,732	12,594	12,373	159,328	16.3%
RIVERSIDE	1,259,878	1,557,602	1,423,239	1,445,920	1,446,622	1,481,696	1,465,282	1,422,915	1,450,604	1,498,376	1,550,094	1,521,617	17,523,845	16.3%
SACRAMENTO	1,840,228	1,930,704	1,833,043	1,841,619	1,800,611	1,938,551	1,869,990	1,860,964	1,867,758	1,858,138	1,905,745	1,845,104	22,392,453	16.3%
SAN BENITO	35,845	37,574	34,709	37,658	38,937	38,427	37,900	39,689	39,555	39,998	40,190	41,268	461,752	16.3%
SAN BERNARDINO	1,731,564	1,854,341	1,755,177	1,800,755	1,818,152	1,896,614	1,793,712	1,720,567	1,874,994	1,807,426	1,891,652	1,755,341	21,700,296	16.3%
SAN DIEGO	1,935,017	1,989,399	1,879,172	1,912,525	1,942,594	1,941,559	1,934,939	1,945,994	1,934,967	1,924,426	1,965,293	1,939,068	23,244,954	16.3%
SAN FRANCISCO	1,697,503	1,736,743	1,658,868	1,703,652	1,705,942	1,716,404	1,705,934	1,713,505	1,721,589	1,696,895	1,703,258	1,708,610	20,468,903	45.7%
SAN JOAQUIN	448,310	461,682	420,930	446,132	437,623	449,374	442,161	434,024	437,196	425,462	432,566	427,752	5,263,212	16.3%
SAN LUIS OBISPO SAN MATEO	150,163 325,549	156,367 333,120	145,760 323,865	152,151 333,922	151,447 332,737	158,873 330,006	149,877 339,251	153,639 338,066	155,500 339,617	151,997 334,688	155,093 344,801	152,268 339,104	1,833,135 4,014,726	16.3% 46.3%
SAN MATEO SANTA BARBARA	222,964	231,130	220,402	224,318	228,261	230,006	223,086	228,299	227,959	231,723	231,758	232,134	2,732,308	46.3%
SANTA DARDARA	1,307,576	1,387,752	1,176,351	1,198,815	1,070,923	1,212,413	1,213,621	1,445,989	1,473,674	1,324,118	1,380,750	1,333,144	15,525,126	45.3%
SANTA CRUZ	182,629	190,405	180.067	190,341	180.860	197.037	187,325	187.946	186,794	196,337	192,943	192.318	2,265,001	16.3%
SHASTA	217,300	220,045	208,778	214,276	210,952	219,859	215,892	212,003	220,510	215,573	219,645	217,510	2,592,342	16.3%
SIERRA	2,004	1,730	1,738	2,257	1,999	1,821	1,822	1,827	1,969	2,114	2,034	2,079	23,393	16.3%
SISKIYOU	32,981	32,572	34,783	33,111	35,436	37,931	37,089	34,775	36,398	36,760	37,578	36,261	425,674	16.2%
SOLANO	279,822	283,387	277,141	274,073	274,005	288,558	282,012	275,277	292,357	287,870	291,115	282,427	3,388,044	16.3%
SONOMA	477,334	485,553	464,716	472,939	474,915	464,760	484,909	481,510	484,506	476,871	482,146	474,266	5,724,425	16.3%
STANISLAUS	395,014	408,412	383,741	391,061	392,637	395,936	394,937	397,514	403,186	398,505	395,587	391,443	4,747,972	16.3%
SUTTER	71,633	73,087	68,964	73,325	74,804	69,870	72,129	72,220	73,266	72,138	72,338	71,589	865,361	16.3%
TEHAMA	68,688	68,693	65,818	68,358	69,345	66,591	68,155	67,835	69,672	70,607	71,405	68,987	824,154	16.3%
TRINITY	9,580	9,421	8,846	8,453	8,882	10,010	8,763	10,037	9,282	9,347	9,117	8,612	110,350	16.4%
TULARE	159,767	164,930	155,739	164,242	164,848	165,902	162,256	166,693	168,640	164,074	164,903	163,502	1,965,497	16.3%
TUOLUMNE	15,596	17,446	17,163	16,224	16,962	16,693	18,746	19,509	17,250	18,520	18,427	18,943	211,478	16.2%
VENTURA	340,181	343,036	320,689	335,377	335,376	345,544	338,348	344,466	344,469	340,411	348,504	352,665	4,089,065	16.3%
YOLO	151,548	156,982	146,969	150,152	150,850	155,937	148,233	156,679	158,732	154,983	163,050	156,105	1,850,220	16.3%
YUBA	59,083	60,618	59,169	60,730	62,150	61,123	61,065	60,333	61,169	61,608	62,165	60,407	729,620	16.3%
ALL COUNTIES	34,445,904	36,371,643	35,242,206	34,518,865	33,818,384	36,636,318	36,243,321	34,726,157	36,952,608	35,757,831	36,001,674	34,947,679	425,662,589	

#### FY 2011-12 Federally Eligible Hours and County Share of Total Cost for MOE Adjustment Calculations

NOTE: County share of costs reflect FY 2011-12 wages and health benefits. If a county negotiates rates that exceed the maximum level of state participation (\$12.10 combined wages and health benefits), the county is responsible for the entire non-federal share of the adjustment.

COUNTY	Jul-2011	Aug-2011	Sep-2011	Oct-2011	Nov-2011	Dec-2011	Jan-2012	Feb-2012	Mar-2012	Apr-2012	May-2012	Jun-2012	Total Hours	County Share of Total Cost (including CFCO)
ALAMEDA	7,692	11,403	9,838	8,815	9,509	6,501	7,180	11,538	13,719	14,869	8,193	12,585	121,841	100%
ALPINE	270	160	136	143	139	139	148	140	149	145	143	139	1,850	35%
AMADOR	85	28	-	-	-	-	-	-	631	27	26	38	834	35%
BUTTE	6,609	5,695	4,517	5,935	6,595	5,684	5,385	7,557	7,112	7,036	5,648	6,009	73,781	35%
CALAVERAS	87	374	78	310	53	-	180	257	-	271	102	231	1,942	35%
COLUSA	58	48	15	88	-	-	-	-	39	-	-	6	254	35%
CONTRA COSTA	2,299	2,384	3,703	2,277	1,957	2,325	2,077	2,435	2,348	2,091	2,458	4,228	30,582	100%
DEL NORTE	129	308	- 845	-	- 882	- 521	79	133 947	214	65	110	- 2.009	1,037	35%
EL DORADO FRESNO	1,544 5,771	848 5,097	7,802	749 6,299	4,620	6,213	356 7,905	6,531	1,349 8,460	2,046 8,501	1,651 10,235	2,009	13,743 88,144	35% 35%
GLENN	1,091	981	828	1,158	4,020	1,055	7,903	1,033	329	312	298	232	8,928	35%
HUMBOLDT	1,125	542	756	830	643	555	1.011	400	854	1,055	510	336	8,616	35%
IMPERIAL	5,424	4,962	4,391	5,507	3,334	4.693	5,187	4,139	4,052	3,844	4,899	5,640	56.072	35%
INYO	238	247	495	422	128	707	148	324	325	181	116	246	3.577	35%
KERN	2,227	2,688	4,464	2,815	2,886	3,840	3,902	2,802	3,465	2,788	3,133	3,503	38,513	35%
KINGS	1,445	1,592	1,996	1,641	2,000	1,915	1,998	2,444	2,512	2,457	3,547	2,375	25,937	35%
LAKE	3,519	3,233	1,200	1,955	1,438	1,918	615	797	2,119	1,607	2,355	2,032	22,787	35%
LASSEN	55	37	-	-	-	-	109	105	107	-	-	-	414	35%
LOS ANGELES	94,113	87,435	104,024	86,994	69,409	90,698	83,118	67,802	87,117	83,785	88,127	80,162	1,022,785	35%
MADERA	737	1,506	1,586	1,702	1,373	1,144	1,497	981	2,049	1,703	1,994	2,977	19,247	35%
MARIN	1,881	1,977	2,608	2,390	2,083	2,157	2,116	1,873	2,708	2,328	2,689	2,103	26,912	100%
MARIPOSA	-	-	-	-	-	-	-	-	-	-		56	56	35%
MENDOCINO	754	946	501	656	593	794	522	264	612	582	332	385	6,941	35%
MERCED	1,352	1,440	1,449	1,331	1,536	2,084	1,928	1,417	1,734	1,474	1,133	1,717	18,594	35%
MODOC	86	139	429	99	390	461	1,026	508	218	235	212	277	4,078	35%
MONO	54	-	102	-	-	-	-	-	-	-		-	156	35%
MONTEREY	4,191	4,798	4,298	3,757	3,389	3,835	4,465	3,260	4,322	3,809	3,727	3,453	47,304	35%
NAPA	1,369	1,528	833	1,215	748	1,070	999	819 447	803	833	591	498	11,306	35%
NEVADA	288 14.802	138	203	329	1,045 12.315	145 15.303	713	447 13.720	295 15.700	97 16.522	283	8	3,991	35% 35%
ORANGE PLACER	987	13,407 1,023	18,344 1,391	13,149 1,995	12,315	15,303	1,028	931	980	989	14,009 987	14,692 971	179,368 14,030	35%
PLAGER	907	1,023	1,391	1,995	1,404	1,346	1,028	931	- 960	909	907	971	513	35%
RIVERSIDE	17,816	23,365	16,671	17,700	15,326	20,982	16,842	19,458	20,181	21,054	25,278	24,705	239,378	35%
SACRAMENTO	16,632	18,395	21,889	19,732	15,870	20,080	19,784	21,425	27,988	15,082	15,180	21,871	233,927	35%
SAN BENITO	875	1,004	1,201	1,744	775	906	902	1,294	709	233	662	448	10,752	35%
SAN BERNARDINO	18.835	18,989	21,638	19.304	18.018	24.081	20.569	18,117	25.736	22.202	23.032	23.328	253.847	35%
SAN DIEGO	32,627	37,920	27,553	23,385	29,104	31,360	31,519	25,964	32,201	31,446	26,622	24,751	354,449	35%
SAN FRANCISCO	9,599	9,777	12,448	10,758	8,846	12,299	12,882	12,482	13,956	9,964	10,585	8,981	132,575	100%
SAN JOAQUIN	2,851	3,143	2,594	2,936	4,054	3,930	1,949	2,927	3,381	3,188	3,511	3,709	38,172	35%
SAN LUIS OBISPO	1,842	2,875	2,144	1,151	1,408	1,916	2,469	1,453	1,820	1,319	2,223	2,518	23,137	35%
SAN MATEO	5,851	5,061	5,902	3,865	3,485	6,009	4,704	5,846	3,556	5,862	4,258	4,560	58,959	100%
SANTA BARBARA	2,902	1,997	1,643	2,250	1,865	3,015	2,268	1,743	1,887	2,515	1,757	1,803	25,645	35%
SANTA CLARA	7,006	9,324	11,191	10,640	6,387	9,305	8,270	9,752	9,534	11,834	9,835	12,221	115,299	100%
SANTA CRUZ	2,317	3,393	2,999	2,929	1,835	2,131	2,660	2,277	2,248	3,840	2,715	4,713	34,058	35%
SHASTA	1,151	775	1,131	1,761	1,673	1,247	-	767	1,904	2,043	1,391	1,574	15,417	35%
SIERRA SISKIYOU	- 449	- 189	-	- 314	- 304	- 162	1,411 303	-	-	- 36	-	-	1,411 1,758	35% 35%
SOLANO	6.103	4.864	2.963	2.977	2,502	2.971	2.003	3,258	4.459	3,895	5.211	5.161	46.367	35%
SOLANO	503	4,004	2,963	1,140	2,502	1,461	1,830	2,101	2,221	2,841	2,249	1,869	19,723	35%
STANISLAUS	1,748	2,541	2,480	1,983	1,929	2,379	2,035	1,572	2,221	2,740	2,249	3,166	27,920	35%
SUTTER	1,748	388	2,303	539	255	415	2,033	236	422	587	2,913	487	4,833	35%
TEHAMA	766	1.109	425	186	111	295	330	127	145	603	227	514	4,836	35%
TRINITY	164	387	209	329	310	200	395	209	261	213	254	179	3,116	35%
TULARE	414	386	316	87	75	395	26	26	431	290	901	74	3,421	35%
TUOLUMNE	82	388	-	99	36	17	193	34	219	99	83	257	1,506	35%
VENTURA	3,676	3,595	5,358	3,681	3,221	4,524	4,425	4,810	5,195	6,090	3,902	4,050	52,526	35%
YOLO	305	594	183	1,573	272	1,001	430	675	638	1,805	820	938	9,233	35%
YUBA	337	135	93	251	530	110	59	39	76	236	33	143	2,043	35%
ALL COUNTIES	295,270	305,948	321,057	283,990	248,272	306,352	290,767	270,193	325,836	309,664	301,454	309,633	3,568,437	

### FY 2011-12 Residual Hours and County Share of Total Cost for MOE Adjustment Calculations

NOTE: County share of costs reflect FY 2011-12 wages and health benefits. If a county negotiates rates that exceed the maximum level of state participation (\$12.10 combined wages and health benefits), the county is responsible for the entire non-federal share of the adjustment.