

AUXILIARY TABLES*

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

**PUBLIC ASSISTANCE PROGRAMS
COMPARISON OF AVERAGE MONTHLY GRANTS***

Programs	2014 May Revision		2014-15 Governor's Budget		Differences			
	FY 2014-15	FY 2013-14	FY 2014-15	FY 2013-14	2014 May Revision 2014-15 less 2013-14	FY 2014-15 May Revision less Governor's Budget	FY 2013-14 May Revision less Governor's Budget	
CalWORKs - All Family & Two-Parent	per Case	\$478.79	\$471.41	\$480.28	\$469.24	\$7.38	(\$1.49)	\$2.17
	per Person	\$201.01	\$196.76	\$201.48	\$196.48	\$4.25	(\$0.47)	\$0.28
AFDC-FC ¹	per Child	\$2,356.13	\$2,306.09	\$2,397.46	\$2,328.07	\$50.04	(\$41.33)	(\$21.98)
Extended FC ²	per Non-Minor	\$1,921.24	\$1,880.69	\$1,936.50	\$1,880.53	\$40.55	(\$15.26)	\$0.16
AAP ³	per Child	\$953.57	\$933.32	\$961.14	\$933.33	\$20.25	(\$7.57)	(\$0.01)
Extended FC - AAP ²	per Non-Minor	\$980.57	\$959.74	\$988.35	\$959.74	\$20.83	(\$7.78)	(\$0.00)
Kin-GAP	per Child	\$725.09	\$709.69	\$786.47	\$767.38	\$15.40	(\$61.38)	(\$57.69)
Extended FC - Kin-GAP	per Non-Minor	\$812.63	\$795.37	\$796.39	\$795.37	\$17.26	\$16.24	\$0.00
Federal Kin-GAP ³	per Child	\$736.36	\$720.72	\$742.20	\$720.72	\$15.64	(\$5.84)	\$0.00
Extend FC - Fed-GAP ²	per Non-Minor	\$831.93	\$814.26	\$838.52	\$814.26	\$17.67	(\$6.59)	\$0.00
SSI/SSP ⁴	Aged	\$511.12	\$506.97	\$515.40	\$510.35	\$4.15	(\$4.28)	(\$3.38)
	Blind	\$655.00	\$649.67	\$660.00	\$653.47	\$5.33	(\$5.00)	(\$3.80)
	Disabled	\$658.02	\$652.44	\$662.15	\$655.36	\$5.58	(\$4.13)	(\$2.92)
CAP ⁵	per Person	\$741.26	\$735.81	\$743.93	\$736.81	\$5.45	(\$2.67)	(\$1.00)
CVCB	per Person	\$157.20	\$157.20	\$157.21	\$157.21	\$0.00	(\$0.01)	(\$0.01)
Assistance Dog Special Allowance		\$50.00	\$50.00	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00
Refugees ⁶	per Person	\$304.10	\$299.00	\$276.00	\$276.00	\$5.10	\$28.10	\$23.00
CalFresh Food Benefit	Annual Total	\$9,546,925,079	\$7,940,525,019	\$8,898,806,099	\$8,423,258,020	\$1,606,400,060	\$648,118,980	(\$482,733,001)
	per Household	\$332.45	\$332.45	\$334.73	\$334.73	\$0.00	(\$2.28)	(\$2.28)
	per Person	\$152.87	\$152.87	\$152.76	\$152.76	\$0.00	\$0.11	\$0.11
IHSS ⁷		\$1,127.65	\$1,128.58	\$1,104.08	\$1,105.48	(\$0.93)	\$23.57	\$23.10

¹ The per child grant represents the FFH/GH/FFA combined average grant. These total expenditures will vary from the amounts in the Detail Tables, since the LRF portions of the Table remain at FY 2011-12 levels.

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

³ The total expenditures will vary from the amounts in the Detail Tables, as the table values reflect LRF portions at FY 2011-12 levels.

⁴ SSI/SSP average grant includes Federal COLA.

⁵ CAP⁵ is the weighted average grant for base and extended CAP.

⁶ The Refugees grants for FY 2013-14 and FY 2014-15 include the five percent grant increase effective March 1, 2014.

⁷ IHSS cost per case represents all IHSS programs and service delivery modes.

CalWORKs and CalFresh Caseload Projections Summary

Actual Caseload

Fiscal Year	CalWORKs ¹		Employment Services ²		Stage One Child Care ³		NA-CalFresh ⁴	
2004-05	490,258	2.0%	195,122	-9.3%	60,868	-9.6%	474,799	18.7%
2005-06	475,984	-2.9%	183,213	-6.1%	57,652	-5.3%	519,711	9.5%
2006-07	459,781	-3.4%	186,188	1.6%	53,926	-6.5%	557,862	7.3%
2007-08	465,951	1.3%	195,700	5.1%	58,536	8.5%	625,525	12.1%
2008-09	504,994	8.4%	221,542	13.2%	59,985	2.5%	776,077	24.1%
2009-10	553,347	9.6%	231,486	4.5%	50,829	-15.3%	1,009,316	30.1%
2010-11	586,659	6.0%	227,699	-1.6%	43,829	-13.8%	1,207,836	19.7%
2011-12	575,988	-1.8%	206,425	-9.3%	37,838	-13.7%	1,411,826	16.9%
2012-13	559,920	-2.8%	205,462	-0.5%	34,850	-7.9%	1,568,316	11.1%

The base caseload is a trend projection developed using prior actual caseload data. The final caseload adjusts the base caseload for legislative and policy changes. Percent change below represents caseload increase or decrease compared to the prior year, at the time of projection.

2014-15 Governor's Budget

<i>Base Caseload</i>	2013-14	538,367	-3.8%	207,871	1.2%	35,594	2.1%	1,649,575	5.2%
<i>Final Caseload</i>	2013-14	545,647		215,290		37,774		1,733,474	
<i>Base Caseload</i>	2014-15	518,077	-3.8%	213,629	2.8%	36,580	2.8%	1,733,537	5.1%
<i>Final Caseload</i>	2014-15	529,367		228,410		42,762		1,956,817	

2014 May Revision Estimates

<i>Base Caseload</i>	2013-14	547,049	-2.3%	209,286	1.9%	37,075	6.4%	1,680,696	7.2%
<i>Final Caseload</i>	2013-14	551,100		212,956		37,324		1,686,217	
<i>Base Caseload</i>	2014-15	532,672	-2.6%	215,376	2.9%	39,790	7.3%	1,842,786	9.6%
<i>Final Caseload</i>	2014-15	540,454		224,238		41,787		2,151,182	

¹**CalWORKs** Developed using actual caseload data over a 72-month period, adjusted for population growth and economic variables, including unemployment rate and civilian employment.

²**Employment Services** Developed using actual caseload data over a 12-month period.

³**Stage One Child Care** Developed using actual caseload data over a 9-month period.

⁴**NA-CalFresh** Developed using actual caseload data over a 6-month period.

Children and Adults Caseload Projections Summary

Actual Caseload

Fiscal Year	SSI/SSP ¹		IHSS ²		AFDC-FC Foster Care ³		AAP ⁴	
2003-04	1,157,847	2.6%	317,641	8.6%	73,569	-2.3%	59,539	10.1%
2004-05	1,185,253	2.4%	336,443	5.9%	73,070	-0.7%	63,861	7.3%
2005-06	1,210,619	2.1%	352,026	4.6%	73,081	0.0%	68,399	7.1%
2006-07	1,226,445	1.3%	371,244	5.5%	71,662	-1.9%	72,322	5.7%
2007-08	1,235,932	0.8%	400,156	7.8%	68,958	-3.8%	76,464	5.7%
2008-09	1,262,685	2.2%	429,786	7.4%	63,240	-8.3%	80,056	4.7%
2009-10	1,248,502	-1.1%	428,962	-0.2%	56,910	-10.0%	82,617	3.2%
2010-11	1,266,652	1.5%	432,738	0.9%	51,093	-10.2%	83,523	1.1%
2011-12	1,277,688	0.9%	432,650	0.0%	46,911	-8.2%	84,398	1.0%
2012-13	1,286,610	0.7%	443,264	2.5%	43,822	-6.6%	84,723	0.4%

Percent change below represents caseload projection increase or decrease compared to the prior year, at the time of projection.

2014-15 Governor's Budget

2013-14	1,297,289	0.8%	447,702	1.0%	41,926	-4.3%	84,535	-0.2%
2014-15	1,308,166	0.8%	453,417	1.3%	40,129	-4.3%	84,961	0.5%

2014 May Revision Estimates

2013-14	1,298,738	0.9%	453,224	2.2%	43,196	-1.4%	84,377	-0.4%
2014-15	1,309,152	0.8%	463,939	2.4%	42,314	-2.0%	84,719	0.4%

- ¹ SSI/SSP Caseload projections were developed using caseload data over a 24-month period.
- ² IHSS Caseload projections were developed using caseload data over a 16-month period.
- ³ AFDC-FC Foster Care Caseload projections were developed using caseload data over different periods based on placement type.
- ⁴ AAP Caseload projections were developed using caseload data over a 36-month period.

SSI/SSP PAYMENT STANDARDS*
EFFECTIVE JANUARY 1, 2013
Includes Pass-Through of the Consumer Price Index (CPI) Cost of Living Adjustment (COLA)
and Suspension of the California Necessities Index (CNI) COLA

CPI: 1.7%
CNI: N/A

	INDEPENDENT LIVING			REDUCED NEEDS			NMOHC ¹					
	RESIDING IN OWN HOUSEHOLD			HOUSEHOLD OF ANOTHER WITH IN-KIND ROOM & BOARD			HOUSEHOLD OF RELATIVE WITH IN-KIND ROOM & BOARD			IN LICENSED FACILITY OR HOUSEHOLD OF RELATIVE WITHOUT IN-KIND ROOM & BOARD		
	TOTAL	SSI	SSP	TOTAL	SSI	SSP	TOTAL	SSI	SSP	TOTAL	SSI	SSP
INDIVIDUAL:												
AGED OR DISABLED	\$866.40	\$710.00	\$156.40	\$633.17	\$473.34	\$159.83	\$880.34	\$473.34	\$407.00	\$1,122.00	\$710.00	\$412.00
- without cooking facilities (RMA) ²	\$950.40	\$710.00	\$240.40									
BLIND	\$921.40	\$710.00	\$211.40	\$688.17	\$473.34	\$214.83	\$880.34	\$473.34	\$407.00	\$1,122.00	\$710.00	\$412.00
DISABLED MINOR												
- living with parent(s)	\$773.40	\$710.00	\$63.40	\$540.17	\$473.34	\$66.83						
- living with non-parent relative or non-relative guardian							\$880.34	\$473.34	\$407.00	\$1,122.00	\$710.00	\$412.00
COUPLE:												
AGED OR DISABLED												
- per couple	\$1,462.20	\$1,066.00	\$396.20	\$1,112.00	\$710.67	\$401.33	\$1,756.33	\$710.67	\$1,045.66	\$2,244.00	\$1,066.00	\$1,178.00
- without cooking facilities (RMA) ²	\$1,630.20	\$1,066.00	\$564.20									
BLIND												
- per couple	\$1,609.20	\$1,066.00	\$543.20	\$1,259.00	\$710.67	\$548.33	\$1,756.33	\$710.67	\$1,045.66	\$2,244.00	\$1,066.00	\$1,178.00
BLIND/AGED OR DISABLED												
- per couple	\$1,553.20	\$1,066.00	\$487.20	\$1,203.00	\$710.67	\$492.33	\$1,756.33	\$710.67	\$1,045.66	\$2,244.00	\$1,066.00	\$1,178.00

TITLE XIX MEDICAL FACILITY

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

¹ NMOHC

Personal and Incidental Needs Maximum:	\$227	Minimum:	\$129
Care and Supervision Minimum:	\$413	Maximum:	\$511
Room and Board:	\$482		

² RMA - \$84 Individual; \$168 Couple

SSI/SSP PAYMENT STANDARDS*
EFFECTIVE JANUARY 1, 2014
Includes Pass-Through of the Consumer Price Index (CPI) Cost of Living Adjustment (COLA)
and Suspension of the California Necessities Index (CNI) COLA

CPI: 1.5%
CNI: N/A

	INDEPENDENT LIVING			REDUCED NEEDS			NMOHC ¹					
	RESIDING IN OWN HOUSEHOLD			HOUSEHOLD OF ANOTHER WITH IN-KIND ROOM & BOARD			HOUSEHOLD OF RELATIVE WITH IN-KIND ROOM & BOARD			IN LICENSED FACILITY OR HOUSEHOLD OF RELATIVE WITHOUT IN-KIND ROOM & BOARD		
	TOTAL	SSI	SSP	TOTAL	SSI	SSP	TOTAL	SSI	SSP	TOTAL	SSI	SSP
INDIVIDUAL:												
AGED OR DISABLED	\$877.40	\$721.00	\$156.40	\$640.50	\$480.67	\$159.83	\$887.67	\$480.67	\$407.00	\$1,133.00	\$721.00	\$412.00
- without cooking facilities (RMA) ²	\$961.40	\$721.00	\$240.40									
BLIND	\$932.40	\$721.00	\$211.40	\$695.50	\$480.67	\$214.83	\$887.67	\$480.67	\$407.00	\$1,133.00	\$721.00	\$412.00
DISABLED MINOR												
- living with parent(s)	\$784.40	\$721.00	\$63.40	\$547.50	\$480.67	\$66.83						
- living with non-parent relative or non-relative guardian							\$887.67	\$480.67	\$407.00	\$1,133.00	\$721.00	\$412.00
COUPLE:												
AGED OR DISABLED												
- per couple	\$1,478.20	\$1,082.00	\$396.20	\$1,122.67	\$721.34	\$401.33	\$1,767.00	\$721.34	\$1,045.66	\$2,266.00	\$1,082.00	\$1,184.00
- without cooking facilities (RMA) ²	\$1,646.20	\$1,082.00	\$564.20									
BLIND												
- per couple	\$1,625.20	\$1,082.00	\$543.20	\$1,269.67	\$721.34	\$548.33	\$1,767.00	\$721.34	\$1,045.66	\$2,266.00	\$1,082.00	\$1,184.00
BLIND/AGED OR DISABLED												
- per couple	\$1,569.20	\$1,082.00	\$487.20	\$1,213.67	\$721.34	\$492.33	\$1,767.00	\$721.34	\$1,045.66	\$2,266.00	\$1,082.00	\$1,184.00

TITLE XIX MEDICAL FACILITY			
	Individual	Couple	
Total	\$50	\$100	
SSI	\$30	\$60	
SSP	\$20	\$40	

¹ NMOHC

Personal and Incidental Needs Maximum: \$229 Minimum: \$130
 Care and Supervision Minimum: \$417 Maximum: \$516
 Room and Board: \$487

² RMA - \$84 Individual; \$168 Couple

SSI/SSP PAYMENT STANDARDS[†]
EFFECTIVE JANUARY 1, 2015
Includes Pass-Through of the Consumer Price Index (CPI) Cost of Living Adjustment (COLA)
and Suspension of the California Necessities Index (CNI) COLA

CPI: 0.5%
CNI: N/A

	INDEPENDENT LIVING			REDUCED NEEDS			NMOHC ¹					
	RESIDING IN OWN HOUSEHOLD			HOUSEHOLD OF ANOTHER WITH IN-KIND ROOM & BOARD			HOUSEHOLD OF RELATIVE WITH IN-KIND ROOM & BOARD			IN LICENSED FACILITY OR HOUSEHOLD OF RELATIVE WITHOUT IN-KIND ROOM & BOARD		
	TOTAL	SSI	SSP	TOTAL	SSI	SSP	TOTAL	SSI	SSP	TOTAL	SSI	SSP
INDIVIDUAL:												
AGED OR DISABLED	\$881.40	\$725.00	\$156.40	\$643.17	\$483.34	\$159.83	\$890.34	\$483.34	\$407.00	\$1,137.00	\$725.00	\$412.00
- without cooking facilities (RMA) ²	\$965.40	\$725.00	\$240.40									
BLIND	\$936.40	\$725.00	\$211.40	\$698.17	\$483.34	\$214.83	\$890.34	\$483.34	\$407.00	\$1,137.00	\$725.00	\$412.00
DISABLED MINOR												
- living with parent(s)	\$788.40	\$725.00	\$63.40	\$550.17	\$483.34	\$66.83						
- living with non-parent relative or non-relative guardian							\$890.34	\$483.34	\$407.00	\$1,137.00	\$725.00	\$412.00
COUPLE:												
AGED OR DISABLED												
- per couple	\$1,483.20	\$1,087.00	\$396.20	\$1,126.00	\$724.67	\$401.33	\$1,770.33	\$724.67	\$1,045.66	\$2,274.00	\$1,087.00	\$1,187.00
- without cooking facilities (RMA) ²	\$1,651.20	\$1,087.00	\$564.20									
BLIND												
- per couple	\$1,630.20	\$1,087.00	\$543.20	\$1,273.00	\$724.67	\$548.33	\$1,770.33	\$724.67	\$1,045.66	\$2,274.00	\$1,087.00	\$1,187.00
BLIND/AGED OR DISABLED												
- per couple	\$1,574.20	\$1,087.00	\$487.20	\$1,217.00	\$724.67	\$492.33	\$1,770.33	\$724.67	\$1,045.66	\$2,274.00	\$1,087.00	\$1,187.00

TITLE XIX MEDICAL FACILITY

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

¹ NMOHC

Personal and Incidental Needs Maximum:	\$230	Minimum:	\$130
Care and Supervision Minimum:	\$418	Maximum:	\$518
Room and Board:	\$489		

² RMA - \$84 Individual; \$168 Couple

CAPI PAYMENT STANDARDS*
EFFECTIVE JANUARY 1, 2013
BASED ON JANUARY 2013 SSI/SSP STANDARDS
Includes Pass-Through of the Consumer Price Index (CPI) Cost of Living Adjustment (COLA)
and Suspension of the California Necessities Index (CNI) COLA

CPI: 1.7%
CNI: N/A

	INDEPENDENT LIVING			REDUCED NEEDS			NMOHC					
	RESIDING IN OWN HOUSEHOLD			HOUSEHOLD OF ANOTHER WITH IN-KIND ROOM & BOARD			HOUSEHOLD OF RELATIVE WITH IN-KIND ROOM & BOARD AND CERTIFIED NMOHC			IN LICENSED FACILITY OR HOUSEHOLD OF RELATIVE WITHOUT IN-KIND ROOM & BOARD		
	TOTAL CAPI		TOTAL SSI/SSP	TOTAL CAPI		TOTAL SSI/SSP	TOTAL CAPI		TOTAL SSI/SSP	TOTAL CAPI		TOTAL SSI/SSP
INDIVIDUAL:												
AGED OR DISABLED	\$856.40		\$866.40	\$623.17		\$633.17	\$870.34		\$880.34	\$1,112.00		\$1,122.00
- without cooking facilities (RMA) ¹	\$940.40		\$950.40	\$678.17		\$688.17	\$870.34		\$880.34	\$1,112.00		\$1,122.00
BLIND	\$911.40		\$921.40	\$678.17		\$688.17	\$870.34		\$880.34	\$1,112.00		\$1,122.00
DISABLED MINOR												
- living with parent(s)	\$763.40		\$773.40	\$530.17		\$540.17	\$870.34		\$880.34	\$1,112.00		\$1,122.00
- living with non-parent relative or non-relative guardian							\$870.34		\$880.34	\$1,112.00		\$1,122.00
COUPLE:	BOTH CAPI	ONE CAPI, ONE SSI	BOTH SSI/SSP	BOTH CAPI	ONE CAPI, ONE SSI	BOTH SSI/SSP	BOTH CAPI	ONE CAPI, ONE SSI	BOTH SSI/SSP	BOTH CAPI	ONE CAPI, ONE SSI	BOTH SSI/SSP
AGED OR DISABLED												
- per couple	\$1,442.20	\$1,452.20	\$1,462.20	\$1,092.00	\$1,102.00	\$1,112.00	\$1,736.33	\$1,746.33	\$1,756.33	\$2,224.00	\$2,234.00	\$2,244.00
- without cooking facilities (RMA) ¹	\$1,610.20	\$1,620.20	\$1,630.20									
BLIND												
- per couple	\$1,589.20	\$1,599.20	\$1,609.20	\$1,239.00	\$1,249.00	\$1,259.00	\$1,736.33	\$1,746.33	\$1,756.33	\$2,224.00	\$2,234.00	\$2,244.00
BLIND/AGED OR DISABLED												
- per couple	\$1,533.20	\$1,543.20	\$1,553.20	\$1,183.00	\$1,193.00	\$1,203.00	\$1,736.33	\$1,746.33	\$1,756.33	\$2,224.00	\$2,234.00	\$2,244.00

TITLE XIX MEDICAL FACILITY

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

¹ RMA - \$84 Individual; \$168 Couple

CAPI PAYMENT STANDARDS*
EFFECTIVE JANUARY 1, 2014
BASED ON JANUARY 2014 SSI/SSP STANDARDS
Includes Pass-Through of the Consumer Price Index (CPI) Cost of Living Adjustment (COLA)
and Suspension of the California Necessities Index (CNI) COLA

CPI: 1.5%
CNI: N/A

	INDEPENDENT LIVING			REDUCED NEEDS			NMOHC					
	RESIDING IN OWN HOUSEHOLD			HOUSEHOLD OF ANOTHER WITH IN-KIND ROOM & BOARD			HOUSEHOLD OF RELATIVE WITH IN-KIND ROOM & BOARD AND CERTIFIED NMOHC			IN LICENSED FACILITY OR HOUSEHOLD OF RELATIVE WITHOUT IN-KIND ROOM & BOARD		
	TOTAL CAPI		TOTAL SSI/SSP	TOTAL CAPI		TOTAL SSI/SSP	TOTAL CAPI		TOTAL SSI/SSP	TOTAL CAPI		TOTAL SSI/SSP
INDIVIDUAL:												
AGED OR DISABLED	\$867.40		\$877.40	\$630.50		\$640.50	\$877.67		\$887.67	\$1,123.00		\$1,133.00
- without cooking facilities (RMA) ¹	\$951.40		\$961.40	\$685.50		\$695.50	\$877.67		\$887.67	\$1,123.00		\$1,133.00
BLIND	\$922.40		\$932.40	\$685.50		\$695.50	\$877.67		\$887.67	\$1,123.00		\$1,133.00
DISABLED MINOR												
- living with parent(s)	\$774.40		\$784.40	\$537.50		\$547.50	\$877.67		\$887.67	\$1,123.00		\$1,133.00
- living with non-parent relative or non-relative guardian							\$877.67		\$887.67	\$1,123.00		\$1,133.00
COUPLE:	BOTH CAPI	ONE CAPI, ONE SSI	BOTH SSI/SSP	BOTH CAPI	ONE CAPI, ONE SSI	BOTH SSI/SSP	BOTH CAPI	ONE CAPI, ONE SSI	BOTH SSI/SSP	BOTH CAPI	ONE CAPI, ONE SSI	BOTH SSI/SSP
AGED OR DISABLED												
- per couple	\$1,458.20	\$1,468.20	\$1,478.20	\$1,102.67	\$1,112.67	\$1,122.67	\$1,747.00	\$1,757.00	\$1,767.00	\$2,246.00	\$2,256.00	\$2,266.00
- without cooking facilities (RMA) ¹	\$1,626.20	\$1,636.20	\$1,646.20									
BLIND												
- per couple	\$1,605.20	\$1,615.20	\$1,625.20	\$1,249.67	\$1,259.67	\$1,269.67	\$1,747.00	\$1,757.00	\$1,767.00	\$2,246.00	\$2,256.00	\$2,266.00
BLIND/AGED OR DISABLED												
- per couple	\$1,549.20	\$1,559.20	\$1,569.20	\$1,193.67	\$1,203.67	\$1,213.67	\$1,747.00	\$1,757.00	\$1,767.00	\$2,246.00	\$2,256.00	\$2,266.00

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

¹ RMA - \$84 Individual; \$168 Couple

CAPI PAYMENT STANDARDS*
EFFECTIVE JANUARY 1, 2015
BASED ON JANUARY 2015 SSI/SSP STANDARDS
Includes Pass-Through of the Consumer Price Index (CPI) Cost of Living Adjustment (COLA)
and Suspension of the California Necessities Index (CNI) COLA

CPI: 0.5%
CNI: N/A

	INDEPENDENT LIVING			REDUCED NEEDS			NMOHC					
	RESIDING IN OWN HOUSEHOLD			HOUSEHOLD OF ANOTHER WITH IN-KIND ROOM & BOARD			HOUSEHOLD OF RELATIVE WITH IN-KIND ROOM & BOARD AND CERTIFIED NMOHC			IN LICENSED FACILITY OR HOUSEHOLD OF RELATIVE WITHOUT IN-KIND ROOM & BOARD		
	TOTAL CAPI		TOTAL SSI/SSP	TOTAL CAPI		TOTAL SSI/SSP	TOTAL CAPI		TOTAL SSI/SSP	TOTAL CAPI		TOTAL SSI/SSP
INDIVIDUAL:												
AGED OR DISABLED	\$871.40		\$881.40	\$633.17		\$643.17	\$880.34		\$890.34	\$1,127.00		\$1,137.00
- without cooking facilities (RMA) ¹	\$955.40		\$965.40									
BLIND	\$926.40		\$936.40	\$688.17		\$698.17	\$880.34		\$890.34	\$1,127.00		\$1,137.00
DISABLED MINOR												
- living with parent(s)	\$778.40		\$788.40	\$540.17		\$550.17						
- living with non-parent relative or non-relative guardian							\$880.34		\$890.34	\$1,127.00		\$1,137.00
COUPLE:	BOTH CAPI	ONE CAPI, ONE SSI	BOTH SSI/SSP	BOTH CAPI	ONE CAPI, ONE SSI	BOTH SSI/SSP	BOTH CAPI	ONE CAPI, ONE SSI	BOTH SSI/SSP	BOTH CAPI	ONE CAPI, ONE SSI	BOTH SSI/SSP
AGED OR DISABLED												
- per couple	\$1,463.20	\$1,473.20	\$1,483.20	\$1,106.00	\$1,116.00	\$1,126.00	\$1,750.33	\$1,760.33	\$1,770.33	\$2,254.00	\$2,264.00	\$2,274.00
- without cooking facilities (RMA) ¹	\$1,631.20	\$1,641.20	\$1,651.20									
BLIND												
- per couple	\$1,610.20	\$1,620.20	\$1,630.20	\$1,253.00	\$1,263.00	\$1,273.00	\$1,750.33	\$1,760.33	\$1,770.33	\$2,254.00	\$2,264.00	\$2,274.00
BLIND/AGED OR DISABLED												
- per couple	\$1,554.20	\$1,564.20	\$1,574.20	\$1,197.00	\$1,207.00	\$1,217.00	\$1,750.33	\$1,760.33	\$1,770.33	\$2,254.00	\$2,264.00	\$2,274.00

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

¹ RMA - \$84 Individual; \$168 Couple

CalWORKs MAP LEVELS*
Effective July 1, 2011 to February 28, 2014

REGION 1

Assistance Unit Size	Maximum Aid Payment Exempt	Maximum Aid Payment Non-Exempt
1	\$351	\$317
2	\$577	\$516
3	\$714	\$638
4	\$849	\$762
5	\$966	\$866
6	\$1,086	\$972
7	\$1,192	\$1,069
8	\$1,301	\$1,164
9	\$1,405	\$1,258
10 or more	\$1,510	\$1,351

REGION 2

Assistance Unit Size	Maximum Aid Payment Exempt	Maximum Aid Payment Non-Exempt
1	\$334	\$300
2	\$550	\$490
3	\$681	\$608
4	\$809	\$725
5	\$923	\$825
6	\$1,035	\$926
7	\$1,137	\$1,016
8	\$1,239	\$1,109
9	\$1,340	\$1,198
10 or more	\$1,439	\$1,286

Effective March 1, 2014 to June 30, 2015 ¹

REGION 1

Assistance Unit Size	Maximum Aid Payment Exempt	Maximum Aid Payment Non-Exempt
1	\$369	\$333
2	\$606	\$542
3	\$750	\$670
4	\$891	\$800
5	\$1,014	\$909
6	\$1,140	\$1,021
7	\$1,252	\$1,122
8	\$1,366	\$1,222
9	\$1,475	\$1,321
10 or more	\$1,586	\$1,419

REGION 2

Assistance Unit Size	Maximum Aid Payment Exempt	Maximum Aid Payment Non-Exempt
1	\$351	\$315
2	\$578	\$515
3	\$715	\$638
4	\$849	\$761
5	\$969	\$866
6	\$1,087	\$972
7	\$1,194	\$1,067
8	\$1,301	\$1,164
9	\$1,407	\$1,258
10 or more	\$1,511	\$1,350

¹ Grant levels reflect a five percent MAP increase effective March 1, 2014 for all AUs in both Region 1 and Region 2.

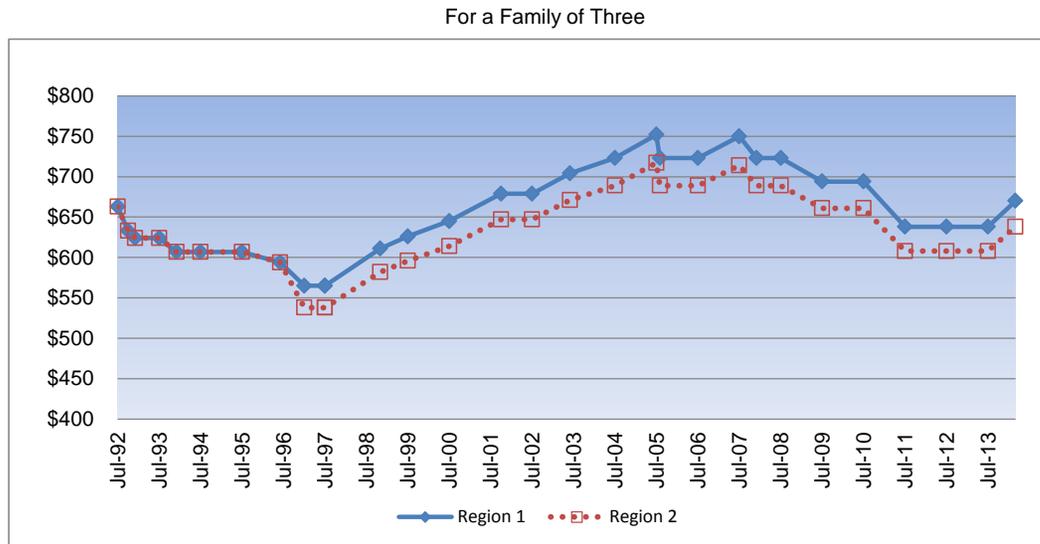
Region 1 Counties: Alameda, Contra Costa, Los Angeles, Marin, Monterey, Napa, Orange, San Diego, San Francisco, San Luis Obispo, San Mateo, Santa Barbara, Santa Clara, Santa Cruz, Solano, Sonoma and Ventura.

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

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

CalWORKs MAP History*
Based on Non-Exempt MAP

	Region 1	Region 2
July 1992	\$663	\$663
October 1992	\$633	\$633
December 1992	\$624	\$624
July 1993	\$624	\$624
September 1993	\$607	\$607
July 1994	\$607	\$607
July 1995	\$607	\$607
June 1996	\$594	\$594
January 1997	\$565	\$538
July 1997	\$565	\$538
July 1998	\$565	\$538
November 1998	\$611	\$582
July 1999	\$626	\$596
July 2000	\$645	\$614
October 2001	\$679	\$647
July 2002	\$679	\$647
June 2003	\$704	\$671
July 2004	\$723	\$689
July 2005	\$752	\$717
August 2005	\$723	\$689
July 2006	\$723	\$689
July 2007	\$750	\$714
September 2007	\$723	\$689
July 2008	\$723	\$689
July 2009	\$694	\$661
July 2010	\$694	\$661
July 2011	\$638	\$608
July 2012	\$638	\$608
July 2013	\$638	\$608
March 2014	\$670	\$638



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

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

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

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

Historical CalWORKs and TANF Funding Chart*

	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07
Total TANF Grant/Required MOE	\$ 6,640,971,000	\$ 6,639,655,000	\$ 6,457,111,000	\$ 6,439,482,000	\$ 6,425,431,000	\$ 6,425,952,000	\$ 6,420,148,000	\$ 6,408,523,000	\$ 6,406,842,000
CalWORKs Program (Actuals) ²	5,452,464,887	5,644,024,929	5,228,224,151	5,065,837,696	5,234,304,599	4,726,460,275	4,977,898,939	4,827,632,403	4,780,360,853
Grants	3,728,895,597	3,409,184,226	3,110,590,925	3,128,453,615	2,998,104,490	3,058,377,136	3,272,331,000	3,067,470,861	2,949,089,178
Administration	518,317,463	563,062,953	539,640,224	554,944,600	499,797,000	477,145,347	477,510,368	534,258,293	555,745,996
Services	450,275,279	569,166,870	659,554,385	725,821,297	766,605,000	593,584,707	666,412,363	692,825,442	717,380,363
Child Care	360,733,329	524,045,984	571,661,082	537,865,541	548,577,000	486,111,807	451,267,208	428,742,096	450,703,076
Substance Abuse/Mental Health Svcs	21,212,219	67,946,896	96,777,535	98,752,643	118,377,109	111,241,278	110,378,000	104,335,711	107,442,240
County Share of Admin/Svcs ³	80,807,136	82,344,889	70,220,490	63,070,804	65,344,000	53,410,000	61,429,000	57,462,000	27,550,000
Tribal TANF ⁴									
Performance Incentives (budgeted)	373,031,000	510,618,000	250,000,000	20,000,000	302,844,000				
Probation	201,413,000	201,413,000	201,413,000	201,413,000	201,413,000	201,413,000	67,138,000		
Student Aid Commission									
KinGAP			25,519,000	69,859,000	76,232,000	88,318,000	94,308,000	96,340,000	137,425,000
ARRA Subsidized Employment - ECF									
ARRA Non-Recurrent Short-Term Benefits ECF									
Non-MOE/TANF in CDSS	(11,269,000)	(8,429,000)	(7,708,000)	(14,356,000)	(2,330,000)	(12,363,000)	(10,322,000)	(10,219,000)	(197,460,000)
Other MOE/TANF in CDSS	305,663,000	334,380,000	344,605,000	402,604,000	384,872,000	331,849,000	315,403,000	331,194,000	214,330,000
MOE in Other Department Budgets	402,839,000	410,869,000	466,450,000	474,184,000	377,043,000	461,401,000	411,967,000	500,527,000	476,424,000
State Support	29,016,000	26,714,000	26,592,000	29,198,000	23,979,000	27,242,000	27,462,000	26,060,000	24,909,000
Total Expenditures	6,380,126,887	6,608,971,929	6,285,095,151	6,228,739,696	6,295,513,599	5,824,320,275	5,883,854,939	5,771,534,403	5,435,988,853
Federal TANF	3,472,973,887	3,703,134,929	3,561,802,151	3,523,075,696	3,603,900,599	3,132,186,275	3,422,342,000	3,297,312,000	2,972,412,000
General Fund ⁵	2,733,123,474	2,708,262,505	2,545,307,737	2,477,681,856	2,521,316,388	2,487,383,000	2,490,171,000	2,483,755,000	2,518,089,000
Other State Funds (ETF)		30,000,000	30,000,000	86,700,000	30,000,000	56,432,000	40,475,000	38,010,000	20,087,000
County Funds ⁵	174,029,526	167,574,495	147,985,263	141,282,144	140,296,612	148,319,000	155,684,000	152,940,000	134,848,000
Total TANF transfers	284,965,000	531,654,000	606,149,000	497,376,000	636,521,000	675,546,000	475,396,000	689,917,000	798,270,000
Non-CalWORKs Transfers			5,339,000		70,793,000	100,135,000	85,579,000	191,489,000	176,409,000
Transfers to Stage 2, Title XX for Child Care, Tribal TANF and Reserves	284,965,000	531,654,000	600,810,000	497,376,000	565,548,000	575,411,000	389,817,000	498,428,000	621,861,000
TANF Grant/Required MOE	6,640,971,000	6,639,655,000	6,457,111,000	6,439,482,000	6,425,431,000	6,425,952,000	6,420,148,000	6,408,523,000	6,406,842,000
Prior Year TANF Carry Forward	617,020,000	854,309,000	520,661,000	503,004,000	283,783,000	509,190,000	545,245,000	638,369,000	424,356,000
Excess MOE Needed to Fund Programs									
Single Allocation Reappropriation (AB 1477)									
ARRA - Emergency Contingency Funds									
ARRA - Subsidized Employment									
ARRA - Non-Recurring ECF									
Unspent Performance Incentives					600,000,000				
High Performance Bonus						14,219,000	7,044,000	12,922,000	
Total Available Funding	7,257,991,000	7,493,964,000	6,977,772,000	6,942,486,000	7,309,214,000	6,949,361,000	6,972,437,000	7,059,814,000	6,831,198,000
Total TANF/MOE Expend	6,665,091,887	7,142,163,682	6,880,657,505	6,708,379,364	6,916,571,463	6,472,469,139	6,584,068,000	6,661,934,000	6,234,258,853
NET TANF Carry-Over Funds ⁶	592,899,113	351,800,318	97,114,495	234,106,636	392,642,537	476,891,861	388,369,000	397,880,000	387,492,000
CalWORKs contribution to the General Fund	708,502,000	745,249,000	1,021,913,000	1,126,647,000	1,088,940,000	1,163,238,000	1,087,321,000	1,299,448,000	1,184,134,000

Note: CalWORKs contribution to the General Fund includes Student Aid Commission, KinGAP, Other MOE in CDSS, Other Department MOE, Non-CalWORKs TANF Transfers and WPR adjustment for meeting the rate. See page three of this document for additional notes.

Historical CalWORKs and TANF Funding Chart*

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11 ¹	FY 2011-12	FY 2012-13	FY 2013-14 2014 May Revision	FY 2014-15 2014 May Revision
Total TANF Grant/Required MOE	\$ 6,402,415,000	\$ 6,583,092,000	\$ 6,584,132,000	\$ 6,950,599,000	\$ 6,580,797,000	\$ 6,584,722,000	\$ 6,575,412,000	\$ 6,579,918,000
CalWORKs Program (Actuals) 2	5,035,819,569	5,341,526,077	5,341,519,431	5,576,729,520	5,269,004,000	5,076,484,000	5,285,017,000	5,361,910,000
Grants	3,006,359,917	3,275,881,220	3,406,732,000	3,674,460,000	3,260,513,000	3,155,806,000	3,117,515,000	3,105,153,000
Administration	584,572,008	579,578,620	590,571,121	619,727,897	652,927,039	643,265,561	746,813,504	779,474,080
Services	804,993,424	829,198,822	798,905,700	784,790,383	826,832,008	819,383,597	931,663,610	972,408,281
Child Care	526,040,292	542,554,111	440,639,196	388,502,665	409,314,953	330,464,842	362,418,886	378,268,639
Substance Abuse/Mental Health Svcs	113,853,928	114,313,304	104,671,414	109,248,575	119,417,000	127,564,000	126,606,000	126,606,000
County Share of Admin/Svcs 3	36,489,082	27,214,878	8,368,000					
Tribal TANF 4		71,001,000	69,750,000	69,073,000	73,743,000	69,045,000	80,168,000	74,823,000
Performance Incentives (budgeted)								
Probation								
Student Aid Commission						803,754,000	541,712,000	440,469,000
KinGAP	120,737,000	114,052,000	107,687,000	91,033,000	56,454,000	69,044,000	73,319,000	75,505,000
ARRA Subsidized Employment - ECF			158,508,000	200,348,000				
ARRA Non-Recurrent Short-Term Benefits ECF			176,233,000	18,775,000				
Non-MOE/TANF in CDSS	(192,378,000)	(196,041,000)	(179,056,000)	(158,118,000)	(163,597,000)	(163,874,000)	(339,006,000)	(661,893,000)
Other MOE/TANF in CDSS	263,857,000	271,073,000	299,394,000	303,620,000	291,131,000	308,402,000	311,414,000	322,775,000
MOE in Other Department Budgets	1,005,748,000	714,079,000	668,044,000	641,575,000	682,620,000	522,617,000	468,067,000	491,458,000
State Support	25,774,000	28,131,000	27,687,000	29,180,000	29,019,000	29,703,000	29,999,000	29,185,000
Total Expenditures	6,259,557,569	6,343,821,077	6,892,156,000	6,772,215,520	6,238,374,000	6,715,175,000	6,450,690,000	6,134,232,000
Federal TANF	3,722,511,000	3,560,047,000	4,041,842,000	3,810,007,000	3,391,395,000	3,470,035,000	3,389,838,000	3,288,132,000
General Fund 5	2,498,949,000	2,715,820,000	2,712,840,000	3,103,684,000	1,689,030,000	2,056,417,000	1,653,982,000	1,187,796,000
Other State Funds (ETF)	45,000,000	35,000,000	20,000,000					
County Funds 5	124,648,000	133,454,000	117,474,000	113,097,000	1,157,949,000	1,188,723,000	1,406,870,000	1,658,304,000
Total TANF transfers	468,773,000	442,017,000	440,818,000	440,163,000	444,672,000	440,136,000	451,931,000	445,686,000
Non-CalWORKs Transfers	175,403,000	169,793,000	186,921,000	197,931,808	192,242,450	192,243,000	192,242,773	192,243,000
Transfers to Stage 2, Title XX for Child Care, Tribal TANF and Reserves	293,370,000	272,224,000	253,897,000	242,231,192	252,429,550	247,893,000	259,688,227	253,443,000
TANF Grant/Required MOE	6,402,415,000	6,583,092,000	6,584,132,000	6,950,599,000	6,580,797,000	6,584,722,000	6,575,412,000	6,579,918,000
Prior Year TANF Carry Forward	457,466,000	119,532,000	117,100,000	233,398,000	158,450,000	245,245,000	107,951,000	0
Excess MOE Needed to Fund Programs						394,236,000	219,258,000	0
Single Allocation Reappropriation (AB 1477)						80,000,000		
ARRA - Emergency Contingency Funds		259,212,000	370,195,000	125,626,000				
ARRA - Subsidized Employment			159,386,000	215,348,000				
ARRA - Non-Recurring ECF			176,233,000	27,225,000				
Unspent Performance Incentives								
High Performance Bonus								
Total Available Funding	6,859,881,000	6,961,836,000	7,407,046,000	7,552,196,000	6,739,247,000	7,304,203,000	6,902,621,000	6,579,918,000
Total TANF/MOE Expend	6,728,330,569	6,785,838,077	7,332,974,000	7,212,378,520	6,683,046,000	7,155,311,000	6,902,621,000	6,579,918,000
NET TANF Carry-Over Funds 6		75,498,000	74,072,000	91,187,000	56,201,000	148,892,000	-	-
CalWORKs contribution to the General Fund	1,745,291,000	1,268,997,000	1,262,046,000	1,234,159,808	1,222,447,450	1,896,060,000	1,586,754,773	1,522,450,000

Note: CalWORKs contribution to the General Fund includes Student Aid Commission, KinGAP, Other MOE in CDSS, Other Department MOE, Non-CalWORKs TANF Transfers and WPR adjustment for meeting the rate. See page three of this document for additional notes.

Historical CalWORKs and TANF Funding Chart*
Notes Associated with the CalWORKs and TANF Funding Chart

This document is updated each budget cycle for the current and budget years only.

- ¹ For 2010-11 Estimate: TANF Grant/Required MOE amount increased by \$365,900,000 to reflect the Budget Action request of an advance of TANF Funds in FY 2010-11.
- ² The FY 2010-11 CalWORKS Program Expenditures (excluding pass through funding) for Administration, Services (including Mental Health/Substance Abuse) and Child Care are actual expenditures (including overmatch for counties that exceed their allocation). Prior years' expenditures remain the same (as previously published in this document). The Administration, Services and Child Care figures for FY 2013-14 and FY 2014-15 reflect an adjustment to display the budgeted dollars based on FY 2012-13 actual expenditure levels. Other figures represent the last updated budget amounts.
- ³ This is a non-add line because the estimated county share is included in the CalWORKs actual budgeted expenditures.
- ⁴ The Tribal TANF funds reflected in FY 2008-09 were formally included in the Grants, Administration and Services sections but are now shown separately.
- ⁵ The FY 2013-14 and FY 2014-15 reflect a shift of \$1,120,551,000 and \$1,120,551,000, respectively, for CalWORKs MOE Subaccount, \$300,000,000 and \$724,894,000, respectively, for the Realignment Family Support Subaccount and \$58,289,000 and \$157,687,000, respectively, for the Child Poverty and Family Supplemental Subaccount.
- ⁶ Reflects the estimated amount of carry-over funds appropriated to the next year.

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

	FY 2013-14						FY 2014-15					
	TANF ¹	MOE ²		Non-MOE	Title XX	TOTAL	TANF ¹	MOE ²		Non-MOE	Title XX	TOTAL
		GF	County ³	GF/County ⁴				GF	County ³	GF/County ⁴		
CalWORKs⁵	\$2,502	\$1,036	\$1,389	\$175	\$164	\$5,266	\$2,510	\$530	\$1,640	\$499	\$163	\$5,342
Grants						\$3,117						\$3,105
Administration						\$566						\$527
Services						\$1,050						\$1,213
Mental Health & Substance Abuse						\$127						\$127
Child Care						\$406						\$370
CDSS Programs (Not CalWORKs)	\$414	\$150	\$18			\$582	\$400	\$166	\$18			\$584
Tribal TANF	\$86	\$80	\$0			\$166	\$80	\$75	\$0			\$155
WINS	\$0	\$0	\$0			\$0	\$0	\$17	\$0			\$17
Other CDSS Programs ⁶	\$328	\$70	\$18			\$416	\$320	\$74	\$18			\$412
Other State Agencies (Not CDSS)	\$560	\$468	\$0			\$1,028	\$458	\$492	\$0			\$950
Community College	\$0	\$35	\$0			\$35	\$0	\$35	\$0			\$35
CDE Child Care Programs	\$0	\$420	\$0			\$420	\$0	\$444	\$0			\$444
State Disregard Payment	\$0	\$13	\$0			\$13	\$0	\$13	\$0			\$13
Student Aid Commission	\$542	\$0	\$0			\$542	\$440	\$0	\$0			\$440
TANF Pass-Through for State Agencies	\$18	\$0	\$0			\$18	\$18	\$0	\$0			\$18
Total Spent in All Programs	\$3,476	\$1,654	\$1,407	\$175	\$164	\$6,876	\$3,368	\$1,188	\$1,658	\$499	\$163	\$6,876

¹ Includes \$3.7 billion annual TANF Block Grant and TANF Carry Forward funds from prior year, less approximately \$365.8 million and \$365.3 million transferred to Title XX in FY 2013-14 and FY 2014-15, respectively.

² Based on \$2.8 billion MOE requirement after adjustments. Includes Excess MOE of \$219.3 million for FY 2013-14.

³ See chart below for detail of County Funds.

⁴ Includes approximately \$24.5 million and \$68.7 million GF for services, administration and child care in FY 2013-14 and FY 2014-15, respectively. The remaining costs are funded through the Realignment Family Support and Child Poverty and Family Supplemental Subaccounts.

⁵ Funding for CalWORKs components cannot be broken out by funding type due to overall shifts from TANF to MOE/Non-MOE.

⁶ Includes KinGAP, other MOE-Eligible Programs in CDSS and state support costs for CalWORKs. TANF funds transferred to Title XX for other programs are not displayed.

COUNTY FUND SOURCES		
CalWORKs MOE and Non-MOE Expenditures	FY 2013-14	FY 2014-15
2.5 Percent of CalWORKs Grants	\$61	\$67
CalWORKs MOE Subaccount	\$1,121	\$1,121
Realignment Family Support Subaccount	\$300	\$725
Child Poverty and Family Supplemental Subaccount	\$58	\$158
Total	\$1,540	\$2,071

GF EXPENDITURES		
	FY 2013-14	FY 2014-15
GF in CalWORKs	\$1,060	\$599
Total GF in All Programs	\$1,678	\$1,256
For purposes of this chart, GF in CalWORKs reflects MOE and Non-MOE GF expenditures on CalWORKs families for grants, administration, services, mental health, substance abuse and child care.		

COMMUNITY CARE LICENSING* LICENSED FACILITIES					
COMMUNITY CARE LICENSING 25.30					
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
State Licensed:					
Day Care	<u>52,220</u>	<u>50,424</u>	<u>48,539</u>	<u>48,536</u> ¹	<u>48,416</u>
24-hour Care	<u>18,282</u>	<u>18,153</u>	<u>17,883</u>	<u>17,606</u>	<u>17,465</u>
County Licensed:					
Day Care	<u>3,678</u>	<u>3,678</u>	<u>3,822</u>	<u>64</u> ²	<u>52</u>
24-hour Care	<u>7,269</u>	<u>7,269</u>	<u>7,083</u>	<u>6,942</u>	<u>6,567</u>
TOTALS	<u>81,449</u>	<u>79,524</u>	<u>77,327</u>	<u>73,148</u>	<u>72,500</u>
<p>¹ Effective September 30, 2013, Sacramento County transferred its licensing function of family child care homes (FCCHs) to the state. This figure includes all Sacramento County FCCHs.</p> <p>² This figure only includes FCCHs licensed by Del Norte and Inyo counties. Sacramento County FCCHs are represented in the state licensed day care figure.</p>					

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

**IHSS AVERAGE CASELOAD, AVERAGE HOURS AND AVERAGE HOURS PER CASE BY COUNTY
FOR IP MODE AS INCLUDED IN IHSS BASIC COSTS PREMISE*
FY 2013-14 AND FY 2014-15**

County	FY 2013-14			FY 2014-15		
	Average Monthly Caseload	Average Monthly Hours	Average Hours Per Case	Average Monthly Caseload	Average Monthly Hours	Average Hours Per Case
Alameda	18,976	2,032,733	107	19,427	2,080,990	107
Alpine	26	2,644	101	27	2,707	103
Amador	194	17,276	89	199	17,686	80
Butte	3,062	372,884	122	3,135	381,736	121
Calaveras	281	25,881	92	288	26,495	88
Colusa	108	6,131	57	111	6,276	65
Contra Costa	7,414	649,113	88	7,590	664,523	86
Del Norte	289	37,294	129	296	38,179	132
El Dorado	763	99,807	131	781	102,176	128
Fresno	12,894	1,259,594	98	13,200	1,289,497	95
Glenn	418	52,248	125	428	53,488	117
Humboldt	1,449	135,620	94	1,484	138,840	93
Imperial	5,233	378,334	72	5,357	387,316	71
Inyo	112	12,541	112	115	12,839	112
Kern	3,784	308,958	82	3,873	316,293	81
Kings	1,608	137,043	85	1,646	140,296	84
Lake	1,752	210,496	120	1,794	215,494	123
Lassen	147	15,080	102	151	15,438	98
Los Angeles	183,253	16,079,144	88	187,603	16,460,867	86
Madera	1,591	132,242	83	1,629	135,381	82
Marin	1,699	170,128	100	1,740	174,167	99
Mariposa	154	18,473	120	158	18,911	113
Mendocino	1,582	160,414	101	1,619	164,222	101
Merced	2,779	227,213	82	2,845	232,607	77
Modoc	95	8,963	94	97	9,176	92
Mono	22	2,884	133	22	2,952	157
Monterey	3,882	328,263	85	3,974	336,056	88
Napa	990	115,834	117	1,014	118,584	117
Nevada	604	67,255	111	618	68,852	109
Orange	22,041	1,703,811	77	22,564	1,744,260	77
Placer	2,117	254,915	120	2,168	260,967	118
Plumas	241	19,583	81	247	20,047	73
Riverside	21,946	1,984,550	90	22,467	2,031,663	89
Sacramento	19,292	2,054,794	107	19,750	2,103,575	106
San Benito	486	47,467	98	497	48,594	94
San Bernardino	22,009	2,159,068	98	22,531	2,210,324	96
San Diego	23,410	2,096,156	90	23,966	2,145,920	90
San Francisco	21,749	1,913,646	88	22,265	1,959,076	86
San Joaquin	5,330	445,043	83	5,457	455,608	84
San Luis Obispo	1,557	162,707	104	1,594	166,570	106
San Mateo	3,747	403,879	108	3,836	413,468	109

* Please refer to the first tab titled "Acronyms" for a full description of acronyms. 17

**IHSS AVERAGE CASELOAD, AVERAGE HOURS AND AVERAGE HOURS PER CASE BY COUNTY
FOR IP MODE AS INCLUDED IN IHSS BASIC COSTS PREMISE*
FY 2013-14 AND FY 2014-15**

County	FY 2013-14			FY 2014-15		
	Average Monthly Caseload	Average Monthly Hours	Average Hours Per Case	Average Monthly Caseload	Average Monthly Hours	Average Hours Per Case
Santa Barbara	2,866	266,607	93	2,934	272,937	92
Santa Clara	18,127	1,605,314	89	18,558	1,643,425	85
Santa Cruz	2,291	241,490	105	2,346	247,223	97
Shasta	2,734	253,331	93	2,799	259,345	89
Sierra	26	2,332	90	26	2,388	86
Siskiyou	462	39,782	86	473	40,727	89
Solano	3,327	370,527	111	3,406	379,324	111
Sonoma	5,049	519,891	103	5,169	532,234	102
Stanislaus	5,700	447,711	79	5,835	458,340	78
Sutter	942	84,511	90	965	86,517	91
Tehama	830	78,531	95	850	80,395	94
Trinity	156	14,198	91	160	14,535	85
Tulare	2,493	185,162	74	2,552	189,558	75
Tuolumne	312	24,903	80	319	25,494	75
Ventura	4,254	432,093	102	4,355	442,351	101
Yolo	2,034	197,179	97	2,083	201,860	95
Yuba	651	63,306	97	666	64,808	102
County Total	451,344	41,136,977	91	462,059	42,113,578	91

Note: Caseload represents IP service mode. Hours represent the IHSS Basic Cost premise for services and do not reflect adjustments for reduction to service hours.

IHSS WAGE, TAX, BENEFIT AND ADMINISTRATIVE RATES INDIVIDUAL PROVIDER MODE*
FY 2013-14 AND FY 2014-15

Rates represent dollars per hour effective through February 2014.

County	Approved Rate	Wages	Payroll Tax	Health Benefits	Other Benefits	Administration	Combined Wage & Health Benefits
Alameda	\$13.80	\$11.50	\$1.26	\$0.72	\$0.21	\$0.11	\$12.22
Alpine ^{1,2}	\$8.00	\$8.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8.00
Amador ²	\$10.95	\$8.50	\$0.66	\$0.60	\$0.00	\$1.19	\$9.10
Butte ²	\$10.14	\$8.70	\$0.78	\$0.60	\$0.00	\$0.06	\$9.30
Calaveras	\$12.47	\$10.00	\$0.90	\$0.48	\$0.01	\$1.08	\$10.48
Colusa ^{2,3}	\$10.36	\$8.50	\$0.59	\$0.00	\$0.00	\$1.27	\$8.50
Contra Costa	\$14.27	\$11.50	\$1.07	\$1.31	\$0.13	\$0.26	\$12.81
Del Norte ³	\$10.42	\$9.50	\$0.73	\$0.00	\$0.00	\$0.19	\$9.50
El Dorado	\$11.01	\$9.00	\$0.81	\$0.60	\$0.00	\$0.60	\$9.60
Fresno	\$12.19	\$10.25	\$0.99	\$0.85	\$0.00	\$0.10	\$11.10
Glenn ^{2,3}	\$9.73	\$8.40	\$0.76	\$0.00	\$0.00	\$0.57	\$8.40
Humboldt ^{2,3}	\$9.39	\$8.50	\$0.72	\$0.00	\$0.00	\$0.17	\$8.50
Imperial	\$10.50	\$9.00	\$0.82	\$0.60	\$0.00	\$0.08	\$9.60
Inyo ³	\$10.74	\$9.25	\$0.86	\$0.00	\$0.00	\$0.63	\$9.25
Kern ³	\$11.74	\$10.35	\$1.20	\$0.00	\$0.00	\$0.19	\$10.35
Kings ³	\$10.94	\$9.25	\$0.74	\$0.60	\$0.00	\$0.35	\$9.85
Lake ²	\$10.49	\$8.75	\$0.94	\$0.60	\$0.00	\$0.20	\$9.35
Lassen ²	\$8.92	\$8.00	\$0.60	\$0.00	\$0.00	\$0.32	\$8.00
Los Angeles ^{3,4,5}	\$11.59	\$9.65	\$0.97	\$0.92	\$0.00	\$0.05	\$10.57
Madera	\$11.39	\$9.75	\$0.89	\$0.60	\$0.00	\$0.15	\$10.35
Marin ³	\$16.86	\$12.10	\$3.63	\$0.82	\$0.00	\$0.31	\$12.92
Mariposa	\$11.67	\$9.60	\$1.49	\$0.00	\$0.00	\$0.58	\$9.60
Mendocino	\$12.15	\$9.90	\$1.18	\$0.60	\$0.00	\$0.47	\$10.50
Merced	\$11.47	\$9.00	\$1.62	\$0.60	\$0.00	\$0.25	\$9.60
Modoc ²	\$9.39	\$8.00	\$0.75	\$0.00	\$0.00	\$0.64	\$8.00
Mono ²	\$11.03	\$8.00	\$0.67	\$0.00	\$0.00	\$2.36	\$8.00
Monterey	\$14.50	\$11.50	\$2.16	\$0.69	\$0.00	\$0.15	\$12.19
Napa	\$12.97	\$11.50	\$0.46	\$0.60	\$0.00	\$0.41	\$12.10
Nevada ^{2,3}	\$10.98	\$8.81	\$1.00	\$0.60	\$0.00	\$0.57	\$9.41
Orange	\$10.66	\$9.30	\$0.70	\$0.60	\$0.00	\$0.06	\$9.90
Placer	\$11.99	\$10.00	\$1.00	\$0.60	\$0.00	\$0.39	\$10.60
Plumas ^{2,3}	\$10.98	\$8.81	\$1.00	\$0.60	\$0.00	\$0.57	\$9.41
Riverside ³	\$13.15	\$11.50	\$0.92	\$0.60	\$0.00	\$0.13	\$12.10

*Please refer to the first tab titled "Acronyms" for a full description of acronyms. 19

IHSS WAGE, TAX, BENEFIT AND ADMINISTRATIVE RATES INDIVIDUAL PROVIDER MODE*
FY 2013-14 AND FY 2014-15

Rates represent dollars per hour effective through February 2014.

County	Approved Rate	Wages	Payroll Tax	Health Benefits	Other Benefits	Administration	Combined Wage & Health Benefits
Sacramento ^{3,6}	\$12.66	\$10.80	\$0.99	\$0.80	\$0.00	\$0.07	\$11.60
San Benito	\$12.37	\$10.50	\$0.89	\$0.60	\$0.00	\$0.38	\$11.10
San Bernardino	\$10.54	\$9.25	\$0.74	\$0.38	\$0.00	\$0.17	\$9.63
San Diego ³	\$11.53	\$9.85	\$1.10	\$0.37	\$0.00	\$0.21	\$10.22
San Francisco ³	\$15.54	\$11.75	\$1.30	\$2.40	\$0.00	\$0.09	\$14.15
San Joaquin ³	\$11.71	\$9.70	\$1.15	\$0.70	\$0.00	\$0.16	\$10.40
San Luis Obispo ³	\$11.94	\$10.80	\$0.97	\$0.00	\$0.00	\$0.17	\$10.80
San Mateo	\$14.10	\$11.50	\$1.15	\$0.97	\$0.28	\$0.20	\$12.47
Santa Barbara ³	\$12.23	\$10.50	\$0.85	\$0.60	\$0.00	\$0.28	\$11.10
Santa Clara ³	\$16.73	\$12.20	\$1.06	\$3.18	\$0.23	\$0.06	\$15.38
Santa Cruz ³	\$13.82	\$11.90	\$1.49	\$0.20	\$0.00	\$0.23	\$12.10
Shasta ³	\$10.93	\$9.64	\$1.16	\$0.00	\$0.00	\$0.13	\$9.64
Sierra ^{2,3}	\$10.98	\$8.81	\$1.00	\$0.60	\$0.00	\$0.57	\$9.41
Siskiyou ²	\$8.93	\$8.00	\$0.61	\$0.00	\$0.00	\$0.32	\$8.00
Solano	\$14.52	\$11.50	\$2.13	\$0.60	\$0.00	\$0.29	\$12.10
Sonoma ³	\$13.50	\$11.65	\$0.91	\$0.60	\$0.13	\$0.21	\$12.25
Stanislaus	\$11.15	\$9.38	\$0.85	\$0.60	\$0.00	\$0.32	\$9.98
Sutter	\$11.35	\$9.25	\$0.79	\$0.60	\$0.00	\$0.71	\$9.85
Tehama ²	\$9.24	\$8.40	\$0.67	\$0.00	\$0.00	\$0.17	\$8.40
Trinity ²	\$8.82	\$8.00	\$0.74	\$0.00	\$0.00	\$0.08	\$8.00
Tulare ³	\$11.23	\$9.27	\$1.21	\$0.60	\$0.00	\$0.15	\$9.87
Tuolumne ^{1,2}	\$8.42	\$8.42	\$0.00	\$0.00	\$0.00	\$0.00	\$8.42
Ventura	\$11.11	\$9.50	\$0.75	\$0.60	\$0.00	\$0.26	\$10.10
Yolo ^{3,7}	\$12.88	\$11.02	\$1.00	\$0.60	\$0.00	\$0.26	\$11.62
Yuba	\$12.30	\$10.00	\$1.43	\$0.60	\$0.00	\$0.27	\$10.60

¹ For Alpine and Tuolumne Counties, the tax rates are not displayed.

² AB 10 increases the minimum wage from \$8.00 per hour to \$9.00 per hour July 2014. The increase will impact the following 17 counties in FY 2014-15:
Alpine, Amador, Butte, Colusa, Glenn, Humboldt, Lake, Lassen, Modoc, Mono, Nevada, Plumas, Sierra, Siskiyou, Tehama, Trinity and Tuolumne.

IHSS WAGE, TAX, BENEFIT AND ADMINISTRATIVE RATES INDIVIDUAL PROVIDER MODE*
FY 2013-14 AND FY 2014-15

³ Rate changes in FY 2013-14:

County	Change in Approved Rate	Change in Wages	Change in Payroll Tax	Change in Health Benefits	Change in Other Benefits	Change in Administration	Effective Date
Colusa	\$0.89	\$0.50	(\$0.03)	No Change	No Change	\$0.42	October 2013
Del Norte	No Change	\$0.50	\$0.17	(\$0.60)	No Change	(\$0.07)	January 2014
Glenn	\$0.08	\$0.25	\$0.03	No Change	No Change	(\$0.20)	October 2013
Humboldt	\$0.54	\$0.50	\$0.11	No Change	No Change	(\$0.07)	August 2013
Inyo	\$0.33	\$0.50	\$0.05	No Change	No Change	(\$0.22)	October 2013
Kern	\$0.38	\$0.85	\$0.10	(\$0.60)	No Change	\$0.03	February 2014
Kings	\$0.20	\$0.25	\$0.02	No Change	No Change	(\$0.07)	October 2013
Los Angeles	\$0.17	\$0.15	\$0.02	No Change	No Change	No Change	August 2013 ⁴
Marin	\$0.81	\$0.20	\$0.65	No Change	(\$0.04)	No Change	February 2014
Nevada	\$0.29	\$0.25	\$0.14	No Change	No Change	(\$0.10)	August 2013
Plumas	\$0.29	\$0.25	\$0.14	No Change	No Change	(\$0.10)	August 2013
Riverside	(\$0.01)	No Change	No Change	No Change	No Change	(\$0.01)	July 2013
Sacramento	(\$0.01)	\$0.40	(\$0.41)	No Change	No Change	No Change	January 2014 ⁶
San Diego	\$0.43	\$0.35	\$0.02	\$0.04	No Change	\$0.02	November 2013
San Francisco	\$0.27	\$0.21	\$0.03	\$0.03	No Change	No Change	September 2013
San Joaquin	\$0.19	\$0.10	\$0.01	\$0.05	No Change	\$0.03	October 2013
San Luis Obispo	\$0.17	\$0.80	\$0.07	(\$0.60)	No Change	(\$0.10)	February 2014
Santa Barbara	\$0.45	\$0.50	\$0.04	No Change	No Change	(\$0.09)	February 2014
Santa Clara	\$0.77	No Change	(\$0.06)	\$0.60	\$0.23	No Change	July 2013
Santa Cruz	(\$0.50)	\$0.40	\$0.05	(\$0.40)	No Change	(\$0.55)	January 2014
Shasta	\$0.05	\$0.34	\$0.05	(\$0.34)	No Change	No Change	February 2014
Sierra ⁷	\$0.29	\$0.25	\$0.14	No Change	No Change	(\$0.10)	August 2013
Sonoma	\$0.21	\$0.15	\$0.01	No Change	\$0.10	(\$0.05)	October 2013
Tulare	\$0.49	\$0.27	\$0.35	No Change	No Change	(\$0.13)	November 2013
Yolo	\$0.52	\$0.52	(\$0.10)	No Change	No Change	\$0.10	February 2014

⁴ In Los Angeles County, wages increased from \$9.50 to \$9.65 in June 2013 and \$9.65 to \$10.44 in July 2013. Wages reverted back to \$9.65 August 2013.

⁵ Rates for the Los Angeles Backup Assistance Program: \$12.00 wages, \$1.20 payroll taxes, \$0.92 health benefits and \$0.05 administrative costs.

⁶ In Sacramento County, two rate changes occurred in FY 2013-14. In addition to the January 2014 rates listed above, wages increased from \$10.40 to \$10.65 with a decrease in taxes from \$1.40 to \$0.97 in September 2013.

⁷ For the 2014-15 Governor's Budget, the correct print can be found at: <http://www.cdss.ca.gov/cdssweb/entres/localassistanceest/jan14/AuxiliaryTables.pdf>

IHSS COUNTY MOE: SHIFT TO GF*
FY 2013-14 AND FY 2014-15³
(amounts in thousands)

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

IHSS Services	2013-14	2014-15	IHSS Administration	2013-14	2014-15
IHSS Basic - Services	\$1,117,803	\$1,143,154	IHSS Basic - Administration	\$47,033	\$48,199
Reduction in Service Hours	(\$68,185)	(\$66,465)	Reduction in Service Hours - Administration	\$1,498	\$952
FLSA Regulations and Provider Backup System ²	\$0	\$2,257	FLSA - Administration to Restrict Overtime ²	\$0	\$7,896
FLSA Compliance ²	\$0	\$15,523	Caseload Impact of the ACA-Administration ²	\$2,173	\$4,129
Federally Ineligible Providers	\$903	\$923	Quality Assurance and Contracts	\$6,080	\$6,148
Community First Choice Option (CFCO)	(\$78,631)	(\$80,425)	Public Authority Administration	\$4,765	\$4,765
CCT Money Follows the Person	\$618	\$708	County Employer of Record	\$54	\$54
Conlan	\$161	\$125	Program Integrity - Administrative Activities	\$15,912	\$15,911
			Provider Enrollment Statement Form/Process	\$555	\$547
			Provider Wage Reimbursement ²	\$0	\$38
			IHSS Plus Option (IPO) - Administration	\$74	\$76
Total Budgeted for County Share of Services	\$972,669	\$1,015,800	Total Budgeted for County Share of Administration	\$78,144	\$88,715
County Services MOE Amount	\$890,814	\$924,265	County Administration MOE Amount	\$59,787	\$61,880
MOE Shift to GF (Service costs exceeding MOE)	81,855	91,535	MOE Shift to GF (Admin costs exceeding MOE)	18,357	26,835
Total County MOE for Services and Administration				\$950,601	\$986,145
Total MOE Shift to GF for Services and Administration (expenditures exceeding MOE base)				\$100,212	\$118,370

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

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

³ For the 2014-15 Governor's Budget, corrections were made to the original distribution. The revise version can be found at:
<http://www.cdss.ca.gov/cdssweb/entres/localassistanceest/jan14/AuxiliaryTables.pdf>

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