

5050101000—Human Services Agency-Administration

Human Services

Michael Miller, Human Services Director

General Fund	2017-2018 Actual	2018-2019 Adjusted	2019-2020 Requested	2019-2020 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$104,017,107	\$116,980,540	\$122,188,438	\$122,188,438	\$5,207,898
Services & Supplies	43,848,114	51,073,776	56,545,880	56,545,880	5,472,104
Centrally-Budgeted Expenses	5,600,157	5,957,630	4,544,185	4,544,185	(1,413,445)
Other Charges & Uses	173,198,904	194,720,344	207,735,516	207,735,516	13,015,172
Fixed Assets	229,420	972,000	7,186,899	7,186,899	6,214,899
Operating Transfers Out	0	230,000	0	0	(230,000)
Public Works Project Expense	(51,812)	0	0	0	0
Total Expenditures	\$326,841,890	\$369,934,290	\$398,200,918	\$398,200,918	\$28,266,628
Expenditure Reimbursements	(3,066,196)	(3,799,907)	(6,685,915)	(6,685,915)	(2,886,008)
Total Appropriations	\$323,775,694	\$366,134,383	\$391,515,003	\$391,515,003	\$25,380,620
Earned Revenues By Source					
Aid From Other Governments	\$313,165,397	\$349,016,088	\$374,379,656	\$374,379,656	\$25,363,568
Miscellaneous Revenues	698,088	500,000	500,000	500,000	0
Total Revenues	\$313,863,485	\$349,516,088	\$374,879,656	\$374,879,656	\$25,363,568
Net County Cost	\$9,912,209	\$16,618,295	\$16,635,347	\$16,635,347	\$17,052
Staffing					
Allocated Positions	1,211.0	1,151.0	1,165.0	1,165.0	14.0
Temporary (Full-Time Equivalent)	1.9	1.8	1.8	1.8	0.0
Total Staffing	1,212.9	1,152.8	1,166.8	1,166.8	14.0

- The Public Works Project Expense refers to In-Home Supportive Services costs.

Purpose

The Human Services Agency (HSA) provides State and Federal-mandated public assistance and a variety of social service programs for the citizens of San Joaquin County. Programs include:

- California Work Opportunity and Responsibility to Kids (CalWORKs)
- Foster Care
- CalFresh
- General Assistance (GA)
- Medi-Cal
- Adoption Assistance
- Child Protective Services
- Adult Protective Services

- In-Home Supportive Services (IHSS)
- Refugee Cash Assistance
- Mary Graham Children's Shelter

Federal and State legislation and local regulations govern the methods by which resources of the Agency are allocated.

This budget narrative reflects the combined administrative and financial assistance program costs and funding for the public assistance programs administered by HSA.

Program	Budget Unit
Administration	5050101000
CalWORKs	5050106000
Foster Care	5050107000
Adoption Assistance	5050108000

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Program	Budget Unit		
General Assistance	5050110000	➤ (\$225,728)	Decrease in Workers' Compensation and Casualty insurance costs.
In-Home Supportive Services	5050118000	➤ (\$1,391,465)	Cost Allocation Plan adjustments.
Temporary Homeless Shelter	5050132000		
Refugee Cash Assistance	5050144000		

Other Charges

➤ \$10,705,002 Increase in CalWORKs payments reflecting an increase to the maximum grant amount of 10% effective April 1, 2019 and 13.1% on October 1, 2019.

➤ \$3,269,217 Increase in Foster Care program costs due to an increase in caseload and cost per case.

➤ \$537,747 Increase in Adoptions Assistance costs due to a statutory Cost of Living Adjustment (COLA).

➤ \$193,918 Increase in CalWORKs Temporary Homeless Shelter costs due to a mandatory benefit increase.

➤ (\$936,712) Decrease in IHSS-related program costs due to the re-basing of the Maintenance of Effort (MOE).

➤ (\$714,000) Decrease in GA payments due to an estimated decrease in caseloads.

➤ (\$40,000) Decrease in Refugee Cash Assistance costs due to an estimated decrease in cases.

Major Budget Changes

Salaries & Employee Benefits

➤ \$3,939,148 Salary and benefits adjustments.

➤ \$1,268,750 Add 14 positions.

Services & Supplies

➤ \$2,112,228 Increase in visitation and wraparound charges for child welfare.

➤ \$1,143,408 Increase in computer costs for various upgrades.

➤ \$839,077 Increase in home visitation charges.

➤ \$564,528 Increase in CalWORKs Welfare to Work diaper supportive services.

➤ \$230,394 Increase in software costs.

➤ \$205,000 Increase in Adult Protective Services program.

➤ \$173,558 Increase in security costs.

➤ \$118,500 Increase in professional services to update data closets.

➤ \$105,271 Increase in data and phone costs.

➤ \$58,643 Increase in contract costs for substance abuse due to additional outreach services.

➤ (\$75,712) Decrease in child care costs due to decreased caseloads in CalWORKs.

➤ (\$65,000) Decrease in Assembly Bill (AB) 82 outreach and enrollment costs due to the program ending in 2018.

Centrally-Budgeted Expenses

➤ \$203,478 Increase in data processing charges.

Expenditure Reimbursements

➤ \$2,874,003 Increase in Wraparound Program and Emergency Child Care Bridge expense reimbursement.

Revenues

➤ \$17,210,410 Increase in State CalWORKs reimbursements.

➤ \$5,105,978 Increase in Federal Social Services Administrative reimbursements based on actual experience.

➤ \$4,945,593 Increase in AB 118 for 2011 State Realignment funding.

➤ \$3,422,587 Increase in State Foster Care reimbursement.

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- \$2,389,377 Increase in State Social Services Administrative reimbursement based on actual experience.
- \$808,494 Increase in Federal Adoptions Assistance Program reimbursement.
- (\$6,773,033) Decrease in Federal CalWORKs reimbursement.
- (\$1,170,462) Decrease in State reimbursement for IHSS.
- (\$361,865) Decrease in Federal reimbursement for Foster Care.
- (\$295,150) Decrease in State revenues for Adoptions.

Fixed Assets/Capital Improvements

- \$5,000,000 Heating, Ventilation, and Air Conditioning (HVAC) Systems replacement.
- \$840,000 Reconfigure workstations (2).
- \$637,899 Network switch and core upgrade.
- \$220,000 Comvault server replacement.
- \$120,000 SQL 2017 computer upgrade.
- \$120,000 Upgrade Varonis security system.
- \$75,000 Forklift.
- \$74,000 Blades (8).
- \$40,000 Upgrade SRM software system.
- \$30,000 Compass system upgrade.
- \$30,000 Upgrade server equipment.

Program Discussion

The 2019-2020 recommended budget for HSA totals \$398,200,918, which is an increase of \$28,266,628 from the 2018-2019 adjusted budget.

Administration - \$190,320,922

The Administration budget contains administrative costs for the operation of all Agency programs and totals \$190,320,922, which is an increase of \$15,251,456 from 2018-2019. This increase is primarily due to salary and

benefits adjustments, addition of 14 positions, replacement of the HVAC system, increase in computer costs, and an increase in CalWORKs payments. The increase is partially offset by Cost Allocation Plan adjustments.

The recommended budget adds the following positions:

Position	# Added
<i>Social Worker Supervisor II</i>	1
<i>Social Worker I/IV</i>	9
<i>Eligibility Worker III</i>	1
<i>Collections Clerk II</i>	1
<i>Welfare Fraud Specialist II</i>	1
<i>Accountant II</i>	1
Total	14

Agency Structure

HSA is organized into five bureaus: Income Maintenance; Children’s Services; Employment and Youth Services; Aging and Community Services; and Administrative Services.

Income Maintenance Bureau

The Income Maintenance Bureau is responsible for determining, issuing, and maintaining the correct and timely Federal and State-mandated benefits for the CalWORKs, CalFresh, Medi-Cal, Foster Care, and Refugee Assistance programs. From 2012 to 2016, HSA experienced significant increases in applications for assistance and continuing caseload maintenance due to slow economic recovery, outreach efforts, changes in State regulations, and the Affordable Care Act. In 2017-2018, this trend ceased.

On June 27, 2018, Governor Brown signed AB 1811 reversing the CalFresh eligibility policy known as “cash-out” under which Supplemental Security Income/State Supplementary Payment (SSI/SSP) recipients are ineligible for CalFresh benefits. In addition, AB 1811 creates the Supplemental Nutrition Benefit Program, the Transitional Nutrition Benefit Program, and augments the grant amount for the Cash Assistance Program for Immigrants. As a result of AB 1811, effective June 1, 2019, individuals receiving SSI/SSP are now eligible for CalFresh, provided all other eligibility criteria are met. As of September 2018, there were 11,186 individuals receiving SSI/SSP in San Joaquin County. According to the consulting firm Mathematica, 75% or 8,386 of these individuals are estimated to qualify for the CalFresh program. While AB 1811 will add new cases to the caseload, it will likely be offset by the anticipated decrease in CalWORKs, Medi-Cal, and other CalFresh caseloads due to the continued economic improvement.

HSA continues to collaborate with community partners to conduct outreach to potentially eligible households and to

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assist with benefit program application and renewal processes. HSA has also conducted community outreach and enrollment by leveraging the network of Community Centers operated by HSA's Aging and Community Services Bureau. HSA co-locates Eligibility Workers at the Boggs Tract, Garden Acres, Kennedy, Larch Clover, Lodi, and Northeast Community Centers to provide County residents with increased access to the CalWORKs, CalFresh, and Medi-Cal programs. In collaboration with San Joaquin General Hospital (SJGH), HSA will continue to provide enhanced access to the Medi-Cal program by providing a Medi-Cal eligibility unit to process Medi-Cal applications for patients served at SJGH, including inmates that receive acute inpatient hospital services.

Children's Services Bureau

The Children's Services Bureau is responsible for services that ensure the safety, permanency, and well-being of children who have been abused or neglected. The major components of the Children's Services programs are Child Abuse Prevention, Emergency Response, Family Preservation, Family Maintenance, Family Reunification, Permanent Placement, Adoption, and Independent Living. Each component requires specific in-person service delivery by Social Worker staff to prevent or remedy neglect or abuse. State law requires Children's Services agencies to investigate reports of child maltreatment either within 24 hours or within 10 days, based upon the severity of the allegations and risk to the child. When Children's Services receives a report of suspected child abuse or neglect, Social Workers investigate the report to determine if the alleged child maltreatment is substantiated as defined in State law. Substantiated reports require further action and can result in either the provision of supportive services to the child and family, or if there is imminent risk to the child's safety, the removal of the child from the home. The addition of nine Social Worker I-V positions will enhance HSA's ability to respond to child abuse and neglect. In an effort to improve our community response time to After-Hours child abuse and neglect emergencies as well as decrease staff overtime and fatigue, HSA has developed an After-Hours program that will be incrementally implemented to eventually provide full-time Social Worker coverage during non-traditional days and working hours.

AB 403 was signed into law on October 11, 2015, and provides the statutory and policy framework to ensure services and supports are child-centered and tailored toward the ultimate goal of maintaining stable permanent families. AB 403 mandates substantial steps to achieve improvements in child experiences and outcomes by ensuring that Resource Families receive targeted training and support to better prepare them to meet the needs of vulnerable children in the foster care system and to ensure children are able to be cared for in high-quality, home-based family care environments. The legislation also advances California's long-standing goal

to move away from the use of long-term group home care by increasing youth placement in family settings and by transforming existing group home care into an environment where youth who are not ready to be placed with families, can receive short-term intensive treatment geared towards transitioning them to family-based care.

The Continuum of Care Reform adopted through AB 403, includes the mandate to conduct Child and Family Team meetings within 60 days of a child's removal from the home, and then at least every six months thereafter while the Agency is providing services to the family. The purpose of these meetings is to invite family members, service providers, and other support people to discuss the strengths and safety concerns for each family and to incorporate their voices in the case service plan.

Ongoing case management services assist in the development of basic life skills of the family to keep the family intact or to develop alternate family structures when the child cannot safely remain in the home. Approximately 12 months of services are provided to children who remain safely in the home while the family receives services. If it is determined that a child cannot remain in the home, even with Family Preservation and support services, then foster placement is arranged in the most family-like setting consistent with the best interest of the child. Up to 24 months of services are provided to children and their families when a child has been removed from the home and the family is making progress toward reunification. When a child cannot be returned to a safe home after services have been delivered, the child must be provided with a family-like living arrangement as soon as possible.

Adoption services provide permanency options for children who are unable to be reunified with their birth families. The Independent Living Program provides foster youth with education and other supportive services designed to help transition youth from foster care to living independently. Federal and State laws require Social Workers to visit foster children on a monthly basis. AB 12 (2010) was passed to improve the outcomes for youth in foster care by extending assistance to eligible youth that remain in foster care up to age 21.

Employment and Youth Services Bureau

The Employment and Youth Services Bureau provides employment, education, and training services under the CalWORKs program. Federal and State assistance available to CalWORKs participants is subject to time limits of no more than 24 months for able-bodied adults, with stringent requirements for participation in Welfare to Work (WTW) activities leading to self-sufficiency. Participation includes job preparation and placement services, work experience, employment activities, vocational training and education,

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mental health and substance abuse treatment, and community services. The WTW program provides 24 months of flexibility for CalWORKs clients to receive a wide array of services to enter and remain in the workforce. Participants may be eligible for assistance beyond the time limit if specific criteria is met, including meeting the Federal Work Participation Rate, or a qualifying exemption.

To help facilitate successful outcomes for CalWORKs participants, two new programs, the CalWORKs Outcomes and Accountability Review (Cal-OAR) and CalWORKs 2.0, will begin implementation during 2019-2020. Pursuant to Senate Bill (SB) 89, Cal-OAR will establish a local accountability system that facilitates continuous improvement of County CalWORKs programs by collecting and disseminating data and best practices. The Cal-OAR consists of three main components: performance indicators, a CalWORKs County self-assessment process, and a CalWORKs County system improvement plan, including a peer review component. CalWORKs 2.0 is a County Welfare Director's Association (CWDA)-led effort to move California's most vulnerable families forward using a goal-achievement service delivery framework. CWDA continues to work with counties to develop tools, resources, and best practices for continuous and sustainable program improvements.

The Family Stabilization (FS) component of the CalWORKs program provides intensive case management and services to clients meeting AB 74 (2013) criteria. FS is designed to ensure a basic level of stability within a family prior to, or concurrently with, participation in WTW activities. The FS goal is to increase client success to achieve self-sufficiency. If at any point during a recipient's WTW activities, the County determines a family is experiencing an identified situation and/or crisis that is destabilizing the family and would interfere with adult clients' program participation, the recipient would be eligible for FS services.

Subsidized employment has been a critical path to self-sufficiency for CalWORKs clients. The Expanded Subsidized Employment program further emphasizes subsidized employment as a Statewide strategy to transition participants to the workforce. HSA has long-standing partnerships with the Greater Stockton Chamber of Commerce (Chamber) and the Employment and Economic Development Department to provide the Stockton Chamber Apprenticeship Program (SCAP), a subsidized employment program offered to CalWORKs participants. This partnership has developed successful strategies to link clients with employers, including robust employer outreach and recruitment, job development, employer screening, job matching, and ultimately job placement. Under SCAP, the Chamber identifies potential job openings in the area and works with the case managers to place CalWORKs

participants with the appropriate employers. Employers that hire CalWORKs participants through SCAP may be reimbursed for up to 50% of the wages paid for up to six months. The employer is expected to retain the participant upon successful completion of SCAP.

The Transitional Housing Program is a collaborative effort with the Probation Department to provide transitional housing for newly released individuals and probationers, as a result of AB 109 (2011). This Program also provides employment training services to clients in an effort to improve their chances for securing permanent housing through sustained employment.

The General Assistance (GA) Division determines eligibility for the GA Program, which is intended to provide support to indigent adults who are not supported by their own means, other public funds, or other assistance programs. The GA Division includes the responsibility of the AB 109 program and the AB 720 (2013) program. As a result of AB 109, HSA will continue to work collaboratively with the Probation Department to enroll newly-released individuals and probationers in the CalFresh and Expanded Medi-Cal programs by co-locating Eligibility Workers at the assessment center. In addition, with the enactment of AB 720, HSA is working collaboratively with the Sheriff's Office to enroll pre-sentence inmates and inmates that receive acute inpatient hospital services in Medi-Cal.

The GA Division also operates the CalFresh Employment and Training (E&T) Program for Non-assistance CalFresh applicants and recipients. Non-assistance recipients are those who receive CalFresh benefits each month but do not receive a monthly cash grant under the CalWORKs program. The E&T Program was developed to comply with Federal legislation. Funding is allocated by the United States Department of Agriculture, Food and Nutrition Services through the California Department of Social Services (CDSS). Participating counties receive 100% Federal funding based on their average monthly CalFresh caseload and are eligible to receive 50% reimbursement on all allowable expenditures, above the initial awarded allocation, as approved in the E&T plan submitted by each participating County.

Aging and Community Services Bureau

The Aging and Community Services Bureau provides mandated services to abused, neglected, exploited, and/or disabled adults to prevent or reduce inappropriate institutional care, and to help individuals achieve and maintain the highest level of independence, self-support, and self-sufficiency within the range and scope of their capabilities. Mandated services for adults include Information and Referral, IHSS, and Adult Protective Services.

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IHSS helps pay for services provided to elderly and disabled persons so that they are able to remain in their home. To be eligible, clients must be over 65 years of age, disabled, or blind, and meet resource limits for the program. IHSS is considered an alternative to out-of-home care, such as nursing homes or board and care facilities. The number of eligible Medi-Cal clients has increased, which results in a larger eligible population for IHSS. This increase is reflected Statewide, with caseloads projected to increase 4.5%.

The recommended budget adds a Social Worker Supervisor II position to oversee Adult Protective Services Social Workers.

Administrative Services Bureau

The Administrative Services Bureau provides support services throughout HSA related to policies and procedures; staff development and training; information systems; fiscal and accounting; quality control; fair hearings; benefit recovery; collections; personnel; reception and benefit issuance; and staff support.

HSA Staff Development and Training have created a training curriculum and deliver comprehensive instruction to HSA staff, with primary focus on the CalWORKs, CalFresh, Medi-Cal, and the California Automated Consortium Eligibility System. In an effort to meet the demands of the complex programs administered by HSA, Eligibility Workers must complete a comprehensive training course. Several in-service refresher trainings will occur in 2019-2020. These topics range from Medi-Cal eligibility to determining when and how to provide expedited benefits and services to clients. Additionally, an induction training class will be completed in 2019-2020, providing the foundational training for newly-hired Eligibility Workers.

The Benefit Recovery Unit completes overpayment computations, collects on outstanding debt, reviews household composition of residences applying for benefits, and serves as a liaison between the District Attorney's Office and HSA advising on fraud referral cases. The recommended budget adds: an Eligibility Worker III, to help compute overpayments that occurred in both current and closed cases; a Collections Clerk II, to contact debtors to resolve outstanding debt; and a Welfare Fraud Specialist II, to review the household composition of the residence that is applying for assistance. These positions will assist the Agency in the continual, timely resolution of overpayments, as well as stop the issuance of benefits if the household composition is being inaccurately reported by the applicant.

The Fiscal Unit submits the monthly and quarterly claims to the State for reimbursement. The recommended budget adds an Accountant II position to assist in the gathering, preparation, and submission of the Agency's \$300,000,000 plus annual claiming.

Another facet of the Administrative Services Bureau is the maintenance of HSA's facilities. During 2018-2019, the HSA main building's HVAC was evaluated. This evaluation indicated that the HVAC will need replacing in the near future. This process will span multiple fiscal years, due to insufficient funding. Additionally, a modification to the design of the workstations in the general interview area will be reviewed and evaluated. This modification is expected to improve the workflow and Americans with Disabilities Act accessibility for both clients and staff.

The following are changes projected for the various assistance programs administered by HSA:

CalWORKs Assistance - \$95,558,802

The CalWORKs program is the largest cash assistance program for children and families, providing financial help to meet basic needs (shelter, food, and clothing) when unable to meet those needs on their own. The CalWORKs program represents a welfare system based upon principles that place high value on recipients obtaining work. Eligible families must include a child under age 18, who lacks parental support due to absence, death, incapacity, or the unemployment of one or both parents. CalWORKs Assistance is time-limited for most adults in the household and most recipients are required to work or participate in WTW activities for a minimum number of hours per week. The necessary supportive services, including child care, are provided to ensure employment is possible. The amount of a family's monthly assistance payment depends on a number of factors, including the number of people who are eligible and the special needs of those family members. The income of the family is considered when calculating the amount of cash aid the family receives.

The recommended budget includes an increase of \$10,705,002 from 2018-2019. In 2019-2020, the average cases per month is projected to be 12,385. This represents a decrease of 7% from the 2018-2019 caseload budget, and reflects current trends and programmatic changes that are more than offset by a 19.62% increase in cost per case based on two COLAs that are being implemented Statewide to raise the maximum grant amount paid to CalWORKs recipients.

Foster Care Assistance - \$58,519,326

The Foster Care program provides support payments for children in out-of-home care. This program is administered by counties in accordance with regulations, standards, and procedures set by the CDSS as authorized by law. The out-of-home care system is designed to protect those children who cannot safely remain with family. Most are removed from their parents and made dependents of the Court. A smaller number are wards of Juvenile Probation or live with legal

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guardians. Some are voluntarily placed in out-of-home care by their parents.

Currently, these children are placed in family homes with relatives, licensed foster family homes, homes certified by foster family agencies, and in group homes. Statutorily, relatives are given preference over other types of placements. All providers for these children, except relatives not participating in the Approved Relative Caregiver Funding Option Program and legal guardians, are studied and licensed to provide care.

A written case plan is developed for each child and family to ensure care and protection is in the best interests and special needs of the child. The plan includes a judicial or administrative review every six months to determine if out-of-home care is still required. As children in the program begin to mature, independent living training and services are made available to youth of ages 16 to 24 to provide job and career development skills that will be needed to live independently. AB 12 extends Foster Care benefits to youth through age 21. To be eligible to receive extended Foster Care benefits, youth must be in Foster Care prior to age 18.

On October 11, 2015, the Governor signed into law AB 403. This law was fully implemented on January 1, 2017, and requires that children housed at Mary Graham Children's Shelter are there for a maximum of 10 days and then transitioned to a Foster Care placement.

The recommended budget reflects an increase of \$3,269,217 from 2018-2019, primarily due to a 2% increase in caseload and a 3.92% increase in cost per case due to a statutory COLA for children in foster family homes and short-term residential therapeutic program placements effective July 1, 2019.

Adoptions Assistance (AAP) - \$26,845,931

The AAP was developed to encourage the adoption of special needs children and remove the financial disincentives for families to adopt. If the child is deemed eligible, an adoption assistance agreement or a deferred adoption assistance agreement is executed with the adoptive parents prior to the adoption finalization. A reassessment of the child's needs and family's circumstances is conducted every two years. The amount of financial assistance is determined based upon the special needs of the child and circumstances of the family.

AB 12 extended AAP benefits beyond the age of 18 for eligible youth when adopted at age 16 or later. The intent of the extended AAP benefit is to help youth maintain a safety net as they transition to independence.

The recommended budget includes an increase of \$537,747 from 2018-2019. In 2019-2020, the average cases per month are projected to be 2,137. This represents a similar caseload

to the 2018-2019 caseload budget. There is a 3.92% statutory COLA increase effective July 1, 2019.

General Assistance (GA) - \$1,344,480

The GA program provides relief and support to indigent adults who are not supported by their own means, other public funds, or other assistance programs. California Welfare and Institutions Code Section 17000 requires California counties to administer a GA program. The authority to define and develop the GA program is delegated to each county's Board of Supervisors. Participants repay GA payments by working a specified number of hours each month in the GA Work Program. Repayments may also be made by collecting proceeds from the sale of real property, withholding an amount equal to the GA interim assistance payments from a lump sum Social Security award, or collecting from the recipient's sponsor.

The recommended budget reflects an overall decrease of \$714,000 from 2018-2019. In 2019-2020, the average cases per month are projected to be 690. This reflects a decrease of 37.3% in caseloads from the 2018-2019 caseload budget, and is based on actual experience.

The GA program has historically been funded 100% by the County. In 2015-2016, AB 109 funding became available for AB 109 clients to support the transitional housing portion of the GA program. This dedicated funding represents 12% of the total projected GA expenditures.

In-Home Supportive Services (IHSS) - \$23,011,210

The IHSS program provides specified supportive services to enable eligible persons to remain in their own homes as an alternative to out-of-home care, such as nursing homes or board and care facilities. Eligible persons are aged, blind, disabled recipients of public assistance, or similar persons with low incomes. Disabled children are also eligible for IHSS. Services include domestic services such as meal preparation, laundry, shopping, and errands; personal care services; assistance while traveling to medical appointments or to other sources of supportive services; protective supervision; teaching and demonstration directed at reducing the need for supportive services; and certain paramedical services ordered by a physician.

Counties are required to share in the cost of the IHSS program. The funding structure for IHSS changed, effective July 1, 2018. Under the revised funding structure, Public Authority Administration and IHSS Administration receive a capped State allocation of funds. IHSS client services are subject to the Maintenance of Effort (MOE); however, any locally-negotiated wages and benefits that exceed minimum wage are subject to State participation caps.

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Beginning in 2019-2020, the MOE for the State will be re-based to the 2017-2018 actual level. This is a result of the Governor including a proposed additional \$241.1 million of State General Fund, as part of his January proposed budget. The annual inflation factor will begin in 2020-2021, and has also been reduced from 5% to 4%. Additionally, the newly re-based MOE is applicable only to provider services. The State’s proposed budget provides State General Fund in order to fully fund the non-Federal share of costs for County IHSS and Public Authority Administration. The State is indicating that no additional County share of cost is to be required for administration.

Caseloads are projected to increase by 4.5% Statewide; a minimum wage increase to \$13.00 per hour will become effective January 1, 2020; and the restoration of 7% of hours that was reduced as a part of the managed care organization tax, is proposed to be increased as part of the Governor’s proposed State budget. However, due to the re-basing of the MOE to the 2017-2018 actual levels, the recommended budget includes a decrease of \$936,712, which is reflective of the new MOE.

Temporary Homeless Shelter - \$2,560,247

Families, who are eligible for CalWORKs assistance and are homeless, may apply for a special-need payment to meet costs for temporary and permanent housing. The maximum homeless assistance payment is based on the size of a

CalWORKs family. Homeless Assistance was formerly available only as a once-in-a-lifetime benefit unless the family was homeless due to domestic violence, natural disaster, uninhabitability, or a physical or mental disability. Effective January 1, 2017, AB 1603 replaced the once-in-a-lifetime restriction and now requires that eligibility is reset every 12 months. CalWORKs families may be eligible to apply for Homeless Assistance benefits to assist with payment of rent arrearages. Payment of arrearages is considered a family’s Homeless Assistance payment.

The recommended budget reflects an increase of \$193,918 from 2018-2019. The increase is related to the net result of caseloads decreasing by 2.5% and the cost per case increasing by 10.69% based on actual experience.

Refugee Cash Assistance - \$40,000

The Refugee Cash Assistance program provides up to eight months of cash assistance to needy refugees without children who are not otherwise eligible for any other cash aid. These refugees are unable to return to their country of origin because of persecution or a well-founded fear of persecution on account of race, religion, nationality, or political opinion. These individuals may also be eligible to receive employment and other social services during the same eight-month period. Funding of the Refugee Cash Assistance program is 100% Federally-reimbursed.

Workload Data

	-----Actual-----			Est./Act. 2018-2019	Projected 2019-2020
	2015-2016	2016-2017	2017-2018		
<i>CalWORKs Assistance</i>	14,992	13,545	12,485	12,485	12,385
<i>Foster Care</i>					
<i>Resource Families</i>	700	655	618	719	745
<i>Group Home</i>	216	206	173	105	120
<i>Foster Family Agencies</i>	558	515	509	442	509
<i>Adoption Assistance</i>	2,062	2,103	2,134	2,116	2,137
<i>CalFresh</i>	52,847	49,993	46,849	44,586	43,700
<i>CalFresh Dollars</i>	\$16,277,374	\$14,865,305	\$13,369,452	\$12,435,602	\$11,502,932
<i>General Assistance</i>	1,264	1,009	912	696	690
<i>General Assistance Dollars</i>	\$172,942	\$121,842	\$94,760	\$79,637	\$100,000
<i>In-Home Supportive Services</i>	5,960	6,183	6,391	6,660	6,960
<i>Medi-Cal</i>	116,420	120,506	120,427	119,672	118,900
<i>Refugee Cash Assistance</i>	8	7	7	3	4
<i>Temporary Homeless Shelter</i>	560	1,452	1,826	1,896	2,246

Note: Workload Data represents average cases and dollar amounts per month.