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## Continuum of Care Reform (CCR)\*

### KEY DATA/ASSUMPTIONS (CONTINUED):

#### Accreditation

- This component implemented July 1, 2016.
- All short-term residential therapeutic programs and foster family agencies will attain accreditation from a national accreditation body selected by CDSS.
- Fifty percent of the accreditation costs will be funded with GF. The GF for Accreditation will be extended into FY 2018-19 to allow for additional facilities to claim accreditation costs.
- The cost to reimburse eligible facilities for accreditation is \$562,000 total funds in FY 2017-18 and is projected to be \$2.3 million total funds in FY 2018-19.

#### Contracts

- This component implemented in FY 2016-17.
- Contracts will fund activities including but not limited to performance and oversight, automation system change request to the CWS/CMS, and training for county mental health staff, county social workers, and probation officers.
- Training for probation officers is displayed in the Child Welfare Training premise. The funding is \$2.0 million total funds in FY 2017-18 and FY 2018-19.
- Contracts to support implementation of the CCR will be \$11.9 million total funds in FY 2017-18 and \$14.3 million total funds in FY 2018-19. Of this amount, \$6.0 million from FY 2017-18 and \$7.9 million from FY 2018-19 is included under Item 151 in the CCR Administration table line. Additional training contracts are displayed in the Child Welfare Training premise.

#### Child and Family Teams

- This component implemented on January 1, 2017.
- Placing agencies will utilize child and family teams for all out-of-home placements participatory case planning purposes and in an effort to continuously assess foster youth needs.
- The needs of the child will determine the duration and frequency of child and family team meetings. Cases with urgent-needs will require more frequent and longer child and family team sessions than cases deemed stable. Each child and family team will need to determine the appropriate frequency and duration on a case-by-case basis.
- A child and family team session may last an average of two hours.
- A caseworker will require between one and six hours per child and family team session to work on logistical activities including facilitating the child and family team session. Logistical activities may include identifying individuals that will participate in the child and family team (including family members and agency partners), securing their participation, and documenting the results of the child and family team as part of the case plan.

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

## Continuum of Care Reform (CCR)\*

### KEY DATA/ASSUMPTIONS (CONTINUED):

#### Child and Family Teams (continued)

- The caseworker cost per hour is \$99.46.
- The FY 2017-18 funding for child and family teams is maintained at \$51.2 million GF.
- The number of foster family homes, foster family agencies, group homes, ARC and non-minor dependent placements that will have a child and family team are 51,720 in FY 2018-19.
- Funding for child and family teams is \$64.6 million total funds (\$52.2 million GF) in FY 2018-19, including an offset of \$4.6 million total funds for participatory case planning activities included in 2011 Realignment.
- Of the \$64.6 million total funds in FY 2018-19, \$58.3 million total funds (\$47.0 million GF) is for CWDs and \$6.3 million total funds (\$5.2 million GF) is for probation departments.

#### Second Level Administration Review

- This component implemented January 1, 2017.
- All children placed in a short-term residential therapeutic programs will require a placement review at intervals no greater than six months and require county deputy director approval for placements exceeding six months.
- The additional placement review will take one hour of caseworker time.
- The caseworker cost per hour is \$99.46.
- The FY 2017-18 funding for second level administration review is maintained at \$29,000 total funds.
- In FY 2018-19, 1,599 cases will require a placement review.
- Funding for second level administration review in FY 2018-19 is \$135,000 total funds (\$110,000 GF).
- Of the \$135,000 total funds in FY 2018-19, \$89,000 total funds (\$72,000 GF) is for CWDs and \$46,000 total funds (\$38,000 GF) is for probation departments.

#### Foster Parent Recruitment, Retention and Support

- This component implemented on July 1, 2015.
- This funding will increase capacity to transition youth from congregate care to home-based family settings.
- The FY 2017-18 funding for foster parent recruitment, retention and support is maintained at \$43.3 million GF.
- Funding for foster parent recruitment, retention and support is \$27.0 million total funds (\$21.6 million GF) in FY 2018-19.
- Of the \$27.0 million total funds in FY 2018-19, \$17.4 million total funds (\$13.8 million GF) is for CWDs and \$9.6 million total funds (\$7.8 million GF) is for probation departments.

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

## Continuum of Care Reform (CCR)\*

### KEY DATA/ASSUMPTIONS (CONTINUED):

#### RFA

- Thirteen counties implemented on July 1, 2016: Butte, Kings, Madera, Monterey, Orange, San Francisco, San Joaquin, San Luis Obispo, Santa Barbara, Santa Clara, Stanislaus, Ventura, and Yolo counties.
- The remaining 45 counties implemented on January 1, 2017.
- RFAs will be completed by caseworkers and will replace existing processes.
- The caseworker cost per hour is \$72.60.
- A county caseworker will spend 26 hours to convert an already existing licensed or approved relative home to an approved resource family.
- A DOJ form transfer will be required for each adult living in an existing licensed or approved relative home that will become an approved resource family.
- A county caseworker will spend 30 hours to approve a new resource family.
- Families denied an RFA may request a state-level hearing, resulting in 14 hours of caseworker time to participate in a due process review conducted by the state.
- A county caseworker will spend 15 minutes per case serving an administrative notice to denied resource families and updating a statewide database with the denials.
- Resource families moving to another county or resource families that receive an additional placement will trigger an annual update, resulting in an average of 7 hours of caseworker time per update based on experience in pilot resource family approval counties.
- Counties will be responsible for completing complaint investigations on resource families, resulting in 16 hours of caseworker time per complaint.
- Counties will be responsible for completing registered sex offender checks on all new RFAs, excluding Foster Family Home conversions.
  - For all new RFA applications, 20 minutes of caseworker time is required to check each home against the Megan's Law Public Website.
  - For the application, a registered sex offender check is required, the match rate in FY 2018-19 will be 0.35 percent.
  - For each Megan's Law or registered sex offender address match, a caseworker will spend 20 hours investigating the match.
  - Fourteen percent of the investigations will require administrative action.
  - A caseworker will spend will spend 14 hours to process each administrative action.

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

## Continuum of Care Reform (CCR)\*

### KEY DATA/ASSUMPTIONS (CONTINUED):

#### RFA (continued)

- For all existing RFAs, registered sex offender checks and investigations for data matches will occur on an ongoing basis, based on monthly address matches provided to the counties by the State.
  - The match rate for existing cases in FY 2018-19 will be 0.35 percent.
  - For each address match, a caseworker will spend 20 hours to investigate each address match.
  - Fourteen percent of the investigations will require administrative action.
  - A caseworker will spend will spend 14 hours on an administrative action.
  - Counties will be responsible for completing out-of-state back ground checks for adults in an RFA home who lived outside of California in the last five years.
  - Ten percent of new resource families have resided in another state within the past five years and will require a child abuse and neglect registry check.
  - Four people in the home will require a child abuse and neglect registry check in another state.
  - Of the total number of background checks, 90 percent of those who resided in another state within the past five years will not have a history of child abuse and neglect. A caseworker will require one hour per registry check for these cases.
  - Ten percent of those who have resided in another state within the past five years and have a child abuse and neglect registry check will have a history of child abuse and neglect. A caseworker will require eight hours per registry check for these cases to investigate and review the facts of the case.
- The FY 2017-18 funding for RFA is maintained at \$18.6 million GF.
- Funding for RFA is \$34.1 million total funds (23.1 million GF) in FY 2018-19. Of the \$34.1 million total funds in FY 2018-19, \$30.5 million total funds (\$20.7 million GF) is for CWDs and \$3.6 million total funds (\$2.5 million GF) is for probation departments.
- The RFA funding is offset by \$19.2 million total funds in FY 2018-19 for subsumed activities including initial relative home approvals, annual approvals, multiple relative home approvals, adoption home approvals, grievance reviews for relatives, registered sex offender checks for child welfare services cases, and Adam Walsh out-of-state background checks for CWS and adoption cases. Costs for subsumed activities that will no longer be completed were included in the 2011 Realignment base funding, and therefore repurposed for RFA.
- Only a portion of the realigned funding is expected to be reinvested in FY 2018-19 for subsumed activities that will have a phased-out caseload reduction, for example licensing activities for existing FFHs.

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



## Continuum of Care Reform (CCR)\*

### KEY DATA/ASSUMPTIONS (CONTINUED):

#### RFA Backlog

- This component will implement July 1, 2018.
- This funding will help address the RFA home approval backlog by allowing counties to hire additional staff or pay overtime for existing staff to expedite the movement of homes through the RFA process.
- The number of homes currently awaiting approval beyond 30 days is 3,099.
- A caseworker will spend 30 hours to approve a resource family.
- The caseworker overtime cost per hour is \$49.73.
- Funding for the RFA Backlog is \$4.6 million total funds (\$3.2 million GF) in FY 2018-19.

#### Short-Term RFA Solution

- This component implemented on March 30, 2018 and sunsets June 30, 2018.
- Due to delays with getting resource families approved using the new RFA process, relative applicants are experiencing extended waits for approval, which has resulted in relative caregivers not receiving home-based family care grant payments.
- Relative RFA applicants who have not yet completed their resource family approval will receive up to 60 days of LOC 1 grant payments during the approval process from either TANF or ARC funds, depending on federal eligibility of the case.
- There are 542 new RFA applications per month for relatives.
- Funding for the short-term solution is \$10.6 million total funds (\$3.7 million GF) in FY 2017-18.

#### Long-Term RFA Solution

- This component will implement on July 1, 2018.
- Due to delays in the RFA process, relative applicants are experiencing extended waits for approval, which has resulted in relative placements not receiving home-based family care grant payments.
- This funding will provide Emergency Assistance TANF payments to relative caregivers prior to being approved as a resource family under the RFA process.
- The non-federal share of Emergency Assistance TANF is county funds.
- All relative homes in which a child was placed will be eligible for Emergency Assistance TANF for up to six months during the approval process during FY 2018-19. After that, new applicants will receive up to three months of Emergency Assistance TANF funding.
- After a home is approved, funding will switch to ARC or AFDC-FC, depending on federal eligibility of the case.
- There are 5,541 new applications per year.

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

## Continuum of Care Reform (CCR)\*

### KEY DATA/ASSUMPTIONS (CONTINUED):

#### Long-Term RFA Solution (continued)

- Funding for the long-term solution is \$13.4 million total funds (\$13.4 million federal funds) in FY 2018-19.

#### LOC Protocol Tool

- This component will implement July 1, 2018.
- A caseworker will spend 20 minutes completing a LOC assessment.
- The caseworker cost per hour is \$99.46.
- There are 3,444 new entries per month in FC, AAP, ARC, Kin-GAP, and Fed-GAP.
- All new entries will require an LOC assessment.
- There are 46,497 current active FC and ARC cases. Of these cases 67 percent will experience a placement change, resulting in an LOC assessment.
- For cases not experiencing a placement change, 20 percent will experience a triggering event requiring an LOC assessment.
- The number of cases experiencing a triggering event other than a placement change is 3,028.
- The total number of LOC assessments is 75,711 in FY 2018-19.
- Of the cases receiving an LOC assessment, ten percent will be disputed.
- The number of cases that will enter a dispute is 7,571.
- A caseworker will spend one hour completing administrative activities related to a dispute.
- Of the cases that are disputed, 25 percent will require a fair hearing.
- The number of cases that will require a fair hearing is 1,893.
- A caseworker will spend two hours completing administrative activities related to a fair hearing.
- Funding for implementing the LOC Protocol Tool is \$3.1 million total funds (\$2.5 million GF) in FY 2018-19.

#### Percent of Eligible Costs

- The federally eligible costs are 66 percent in FY 2017-18 and FY 2018-19 for the non-Project estimate.
- The Title IV-E California Well-Being Project counties do not receive FFP as the federal funds for the Project are capped. Effective October 1, 2017, there are seven counties participating in the Project.

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

## Continuum of Care Reform (CCR)\*

### METHODOLOGY:

- The costs for the home-based family care rate are calculated by multiplying the cases that receive the revised rate by the incremental increase between the home-based family care rate and the current rate.
- The CCR administrative costs are calculated by summing the remaining components.

### FUNDING:

The social worker rate increase for the foster family agency rate is funded with 100 percent GF.

Federal funding for administrative costs is provided by Title IV-E of the Social Security Act, with the amount of FFP based on the FMAP rate of 50 percent for assistance or the 50 percent administration rate, or 75 percent enhanced training rate for those cases and programs meeting eligibility criteria.

Funding for the short-term RFA solution is 70 percent TANF and 30 percent GF. Funding for the Long-Term RFA Solution is 70 percent TANF and 30 percent county funds.

The responsibility for child welfare and protective services was realigned to the counties in 2011 as part of 2011 Public Safety Realignment. Pursuant to Proposition 30, legislation enacted after September 30, 2012, that has an overall effect of increasing the costs already borne by a local agency for programs or levels of service mandated by 2011 Realignment shall apply to local agencies only to the extent that the state provides annual funding for the cost increase.

While AB 403 imposes various new requirements and a higher level of service on local agencies that have an overall effect of increasing costs in the short-term, AB 403 will eventually reduce overall costs of FC, which will allow counties to reinvest these savings in CWS. Over the long-term, local agencies should realize significant cost reductions in FC assistance expenditures as group home placements will gradually transition over to alternative family-based settings. These costs reductions will be reinvested to provide additional services to families and to offset CCR administrative costs.

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

## **Continuum of Care Reform (CCR)\***

### **CHANGE FROM GOVERNOR'S BUDGET:**

The FY 2017-18 increase in CCR Kin-GAP, CCR FC, and CCR AAP reflects the additional amount required to fund the difference between the age based rates and the home-based family care rate structure due to the update for actual expenditures as a result of the delay in movement of group home cases.

There is no change in CCR ARC or CCR SAWS in FY 2017-18.

The FY 2017-18 net decrease in CCR administration reflects the redistribution of foster parent recruitment, retention, and support funding between Items 151 and 153, and the shift of Accreditation funding from FY 2017-18 to FY 2018-19.

The FY 2018-19 increase in CCR Kin-GAP, CCR ARC, and CCR FC reflects the additional amount required to fund the difference between the age based rates and the home-based family care rate structure due to the delay in movement of group home cases and a revised SCI offset methodology.

There is no change in CCR AAP in FY 2018-19.

The FY 2018-19 increase in CCR SAWS reflects additional funding requirements.

The FY 2018-19 increase in CCR administration reflects a shift of funding for Accreditation from FY 2017-18, along with an increase in GF for child and family teams due to a change in the percent of federally eligible costs. The decline is offset by the shifting of contract funding to the Child Welfare Training premise, and a decline in the projected caseload for second level administration reviews.

The RFA Short-Term Solution implements in FY 2017-18.

The RFA Backlog, RFA Long-Term Solution, and LOC Protocol Tool implement in FY 2018-19.

### **REASON FOR YEAR-TO-YEAR CHANGE:**

The increase in CCR ARC and CCR Kin-GAP reflects growth in the projected caseload and growth in the costs for the home-based family care rate.

The decrease in the CCR FC for item 101 and 153 reflects revised GH placement movements and a full year of the specialized care increment offset to the home-based family care rate.

The decrease in the CCR AAP reflects a full year of the specialized care increment offset to the home-based family care rate.

The decrease in CCR SAWS reflects partial completion of the CCR automation changes.

The decrease in CCR administration reflects a decline in foster parent recruitment, retention, and support funding due to a phase out of the initial GF investment for this activity. The decline is offset by increased costs for contracts to implement CCR, second level administration review, RFA, and a shift in funding for accreditation from FY 2017-18 to FY 2018-19.

The RFA Short-Term Solution funding only applies to FY 2017-18.

The RFA Backlog, RFA Long-Term Solution, and LOC Protocol Tool implement in FY 2018-19.

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\* Please refer to the first tab titled "[Acronyms](#)" for a full description of acronyms.

## Continuum of Care Reform (CCR)\*

### EXPENDITURES:

(in 000s)

	<b><u>FY 2017-18</u></b>				
	<b>Total</b>	<b>Federal</b>	<b>State</b>	<b>County</b>	<b>Reimb.</b>
<b>Item 101 – Kin-GAP Program</b>					
CCR – Kin-GAP	\$984	\$0	\$777	\$207	\$0
<b>Item 101 – FC Grants</b>					
CCR – FC	\$76,816	\$18,846	\$57,970	\$0	\$0
CCR – ARC	9,014	0	9,014	0	0
RFA Short-Term Solution	10,573	6,913	3,660	0	0
RFA Long-Term Solution	0	0	0	0	0
<b>Item 101 – AAP</b>					
CCR – AAP	\$17,440	\$7,603	\$9,837	\$0	\$0
<b>Item 141 – Automation</b>					
CCR – SAWS	\$5,020	\$2,921	\$2,099	\$0	\$0
<b>Item 151 – CWS Administration</b>					
CCR – Administration	\$104,278	\$34,895	\$69,383	\$0	\$0
CCR - RFA Backlog	0	0	0	0	0
CCR - LOC Protocol Tool	0	0	0	0	0
<b>Item 153 – Title IV-E Project</b>					
CCR – FC	\$46,237	\$0	\$46,237	\$0	\$0
CCR – Administration	48,274	0	48,274	0	0
CCR - LOC Protocol Tool	0	0	0	0	0
<b>Total</b>	<b>\$318,636</b>	<b>\$71,178</b>	<b>\$247,251</b>	<b>\$207</b>	<b>\$0</b>
<b>TANF Page</b>					
CCR – EA Foster Care TANF	\$3,394	\$3,394	\$0	\$0	\$0
RFA Short Term Solution	6,913	6,913	0	0	0
EA – Foster Care TANF Reserve	0	0	0	0	0

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

## Continuum of Care Reform (CCR)\*

### EXPENDITURES (CONTINUED):

(in 000s)

	<b><u>FY 2018-19</u></b>				
	<b>Total</b>	<b>Federal</b>	<b>State</b>	<b>County</b>	<b>Reimb.</b>
<b>Item 101 – Kin-GAP Program</b>					
CCR – Kin-GAP	\$1,701	\$0	\$1,344	\$357	\$0
<b>Item 101 – FC Grants</b>					
CCR – FC	\$43,918	\$9,185	\$34,733	\$0	\$0
CCR – ARC	16,932	0	16,932	0	0
RFA Short-Term Solution	0	0	0	0	0
RFA Long-Term Solution	13,363	13,363	0	0	0
<b>Item 101 – AAP</b>					
CCR – AAP	\$0	\$0	\$0	\$0	\$0
<b>Item 141 – Automation</b>					
CCR – SAWS	\$500	\$250	\$250	\$0	\$0
<b>Item 151 – CWS Administration</b>					
CCR – Administration	\$98,158	\$32,363	\$65,795	\$0	\$0
CCR - RFA Backlog	4,624	1,463	3,161	0	0
CCR - LOC Protocol Tool	1,918	633	1,285	0	0
<b>Item 153 – Title IV-E Project</b>					
CCR – FC	\$28,742	\$0	\$28,742	\$0	\$0
CCR – Administration	37,863	0	37,863	0	0
CCR - LOC Protocol Tool	1,206	0	1,206	0	0
<b>Total</b>	<b>\$248,925</b>	<b>\$57,257</b>	<b>\$191,311</b>	<b>\$357</b>	<b>\$0</b>
<b>TANF Page</b>					
CCR – EA Foster Care TANF	\$16,806	\$16,806	\$0	\$0	\$0
RFA Short Term Solution	0	0	0	0	0
EA – Foster Care TANF Reserve	27,036	27,036	0	0	0

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## Emergency Child Care Bridge\*

### DESCRIPTION:

This premise reflects funding for the county optional Emergency Child Care Bridge for Foster Children Program (Bridge Program) to increase the number of foster children successfully placed in home-based family care, increase capacity of child care programs to meet the needs of foster children in their care, and maximize funding to support the child care needs of eligible families. The Bridge Program consists of three components: an emergency child care voucher, a child care navigator, and trauma-informed care training and coaching. The voucher component provides eligible families with a time-limited child care voucher to help pay for child care costs. The navigator, employed by the local resource and referral program, provides hands-on assistance to the eligible families with finding long-term, quality child care placement. The training and coaching component provides trauma-informed care training and coaching to child care providers in counties that participate in the Bridge Program. The training curriculum will be developed and coordinated statewide by the California Child Care Resource and Referral Network.

### IMPLEMENTATION DATE:

This premise implemented on January 1, 2018.

### KEY DATA/ASSUMPTIONS:

- Authorizing statute: W&IC 11461.6, as amended by SB 89 (Chapter 24, Statutes of 2017).
- Counties must opt-in to receive funding.
- The Bridge Program funding is \$31.0 million GF annually, as appropriated by the Budget Act of 2017.
- The cost for each component of the Bridge Program is based on advocates' proposal to the State Legislator.
- The cost for the emergency child care voucher is \$11.0 million GF in FY 2017-18 and \$22.0 million GF in FY 2018-19.
- The cost for the navigator is \$2.5 million GF in FY 2017-18 and \$5.0 million GF in FY 2018-19.
- For the child care navigator, each of the 68 Resource and Referral agencies will receive 0.5 FTE navigator.
- The annual FTE salary for a navigator is \$60,000.
- The remaining funds from the child care navigator funding will be distributed to counties based on their FC population.
- The costs for training child care providers is \$1.75 million GF in FY 2017-18 and \$3.5 million GF in FY 2018-19.
- There is a contract holdback of \$250,000 in FY 2017-18.
- There is a \$500,000 contract in FY 2018-19 for the Resource and Referral Network to administer the training portion of the program

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\* Please refer to the first tab titled "[Acronyms](#)" for a full description of acronyms.

## Emergency Child Care Bridge\*

### KEY DATA/ASSUMPTIONS (CONTINUED):

- There is a \$38,000 state operations holdback for a 0.5 FTE position.
- Effective October 1, 2017, there are seven counties participating in the Project.
- The percent of federally eligible costs is 63 percent for the 58-county estimate in FY 2017-18 and FY 2018-19.

### METHODOLOGY:

The total GF cost is calculated by summing the three components of the Bridge Program, the emergency child care voucher, the navigator, and the training for child care providers, less the state operations cost. The FFP for the voucher and navigator portions of the program are calculated using the non-project counties costs and the 50 percent Title IV-E federal match. The FFP for the training portion of the program is calculated using the counties allocation and the 75 percent enhanced Title IV-E federal match.

### FUNDING:

Federal funding is provided by Title IV-E of the Social Security Act. The training components of the Bridge program will receive the 75 percent enhanced FFP, while the other components will receive 50 percent FFP. The seven Title IV-E California Well-Being Project counties do not receive FFP as the federal funds for the Project are capped. Non-federal funding is 100 percent GF contingent upon the appropriation of funds.

### CHANGE FROM GOVERNOR'S BUDGET:

There is no change to Item 151 or Item 153 in FY 2017-18. The decrease in FY 2017-18 to Item 101 reflects a decline in the percent of federally eligible costs. The decrease in Item 101 and Item 153 in FY 2018-19 reflect the inclusion of a state operations holdback and a decrease in the percent of federally eligible costs. The increase in FY 2018-19 to Item 151 reflects the display of the contract with the Resource and Referral Network to administer the training portion of the program, slightly offset by a decline in the percent of federally eligible costs and the inclusion of a state operations holdback.

### REASON FOR YEAR-TO-YEAR CHANGE:

The increase reflects a full year of implementation.

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\* Please refer to the first tab titled "[Acronyms](#)" for a full description of acronyms.



## Emergency Child Care Bridge\*

### EXPENDITURES:

(in 000s)

<b><u>FY 2017-18</u></b>					
<b>Item 101 – FC Net Payments</b>	<b>Total</b>	<b>Federal</b>	<b>State</b>	<b>County</b>	<b>Reimb.</b>
Emergency Child Care Bridge	\$7,454	\$2,348	\$5,106	\$0	\$0
<b>Item 151 – CWS Administration</b>					
Emergency Child Care Bridge	\$5,548	\$2,314	\$3,234	\$0	\$0
<b>Item 153 – Title IV-E Project</b>					
Emergency Child Care Bridge	\$6,910	\$0	\$6,910	\$0	\$0
<b>Total</b>	<b>\$19,912</b>	<b>\$4,662</b>	<b>\$15,250</b>	<b>\$0</b>	<b>\$0</b>
<b><u>FY 2018-19</u></b>					
<b>Item 101 – FC Net Payments</b>	<b>Total</b>	<b>Federal</b>	<b>State</b>	<b>County</b>	<b>Reimb.</b>
Emergency Child Care Bridge	\$14,882	\$4,688	\$10,194	\$0	\$0
<b>Item 151 – CWS Administration</b>					
Emergency Child Care Bridge	\$11,888	\$4,935	\$6,953	\$0	\$0
<b>Item 153 – Title IV-E Project</b>					
Emergency Child Care Bridge	\$13,815	\$0	\$13,815	\$0	\$0
<b>Total</b>	<b>\$40,585</b>	<b>\$9,623</b>	<b>\$30,962</b>	<b>\$0</b>	<b>\$0</b>

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



## Community Care Licensing (CCL) – Foster Family Homes<sup>\*</sup>

### DESCRIPTION:

This premise reflects the costs of providing basic funding for foster family home licensing and retention services. Services include on-site visits, reviewing, and monitoring all foster family home related activities as specified in the CCL Evaluator Manual. A foster family home is defined as any residential facility providing 24-hour care for six or fewer foster children that is owned, leased, or rented and is the residence of the foster parent(s). This includes all family members residing in the home, in whose care the foster children have been placed. Up to eight children may be cared for if additional requirements are met.

The Target Visit protocol streamlines the annual review process of licensed care facilities to focus on facilities in which health and safety may be at greatest risk, or those facilities that require an annual visit as a condition of federal funding.

### KEY DATA/ASSUMPTIONS:

- Authorizing statute: Health and Safety Code sections 1500 through 1518 and 1596.82.
- The FY 2017-18 funding is maintained at \$2.7 million GF.
- There are 38 counties providing foster family home licensing and retention services. The remaining 20 counties are licensed by CDSS' CCL Division.
- In addition to the Target Visit protocol, counties are required to complete a 30 percent random sample of the remaining facilities which are subject to announced annual visits.
- The workload standard used to determine FTEs for targeted visits is 120 cases per year per worker.
- The worker to supervisor ratio used to determine the total number of FTEs is 6.25:1.
- The annual statewide unit cost for a CCL foster family home Licensing Program Analyst is \$125,663.
- The projected caseload is 2,586 facilities in FY 2018-19. The caseload assumes a reduction of 3,323 facilities from the FY 2015-16 actual caseload due to the statewide RFA implementation on January 1, 2017, and the subsequent phase-in of foster family homes conversion to approved resource families.
- The retention-only amount is held at the FY 2005-06 funding level of \$877,764 total funds.
- The FY 2018-19 includes \$5.5 million in additional Title IV-E funds to reflect appropriate levels of federal spending authority.
- The *Gresham v. Anderson* court case, which requires notification to applicants of conviction information received and a summary of reasons for denial, is held and reflects funding in the amount of \$27,000 total funds.
- The sharing ratio for the remaining funds for FY 2018-19 is 31.22 percent federal funds and 68.78 percent GF based on actual expenditure data from FY 2016-17.

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<sup>\*</sup> Please refer to the first tab titled "[Acronyms](#)" for a full description of acronyms.

## Community Care Licensing (CCL) – Foster Family Homes\*

### METHODOLOGY:

The estimate is developed by dividing the facilities caseload by the workload standards to derive the number of non-supervisory FTEs, which is then expanded to include supervisors to determine the total number of FTEs. The total number of FTEs is then multiplied by the Licensing Program Analyst unit cost. Established allocations for retention-only costs, additional federal spending authority, and *Gresham v. Anderson* costs are then added.

### FUNDING:

Federal funding is provided by Title IV-E of the Social Security Act, with the amount of FFP based on the sharing ratios for those cases meeting federal eligibility criteria. Counties are funded to conduct all annual visits. Funding for the remaining non-federal costs is 100 percent GF. Additional federal spending authority is included based on actual expenditures. Cost reductions due to statewide RFA implementation are subsumed activities and are included in the CCL premise.

### CHANGE FROM GOVERNOR'S BUDGET:

There is no change in FY 2017-18. The FY 2018-19 increase reflects growth in the federal authority for county overmatch and an increase in GF due to a lower federal participation.

### REASON FOR YEAR-TO-YEAR CHANGE:

The net decrease reflects a decline in federal authority for county overmatch, slightly offset by an increase in GF due to a lower federal participation.

### EXPENDITURES:

(in 000s)

		<u>FY 2017-18</u>			
Item 151 – CCL Administration	Total	Federal	State	County	Reimb.
Foster Family Homes	\$10,300	\$7,633	\$2,667	\$0	\$0
		<u>FY 2018-19</u>			
Item 151 – CCL Administration	Total	Federal	State	County	Reimb.
Foster Family Homes	\$9,601	\$6,914	\$2,687	\$0	\$0

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

## Community Care Licensing (CCL) – Family Child Care Homes\*

### DESCRIPTION:

This premise reflects the costs of providing basic funding for family child care home licensing services. Services include on-site visits, reviewing, and monitoring all family child care home related activities as specified in the CCL's Evaluator Manual. The family child care home licensees are required to report any injury to a child requiring medical treatment, the death of any child, and any unusual incident or child absence that threatens the physical, emotional health or safety of any child while in the care of the licensee. Family child care homes provide regular care, protection, and supervision of children in the caregiver's own home for periods of less than 24 hours per day, while the parents or authorized representatives are away. Small family child care homes may provide care for up to six children and large family child care homes may provide care for up to 12 children. More children may be cared for if additional requirements are met.

The Target Visit protocol streamlines the annual review process of licensed care facilities to focus on facilities in which health and safety may be at greatest risk, or those facilities that require an annual visit as a condition of federal funding.

### KEY DATA/ASSUMPTIONS:

- Authorizing statute: Health and Safety Code sections 1500 through 1519, 1596.82, 1597.44 and 1597.465.
- The FY 2017-18 funding is maintained at \$21,000 GF.
- Del Norte and Inyo Counties provide family child care home licensing services for FY 2017-18. The remaining 56 counties are licensed by CDSS' CCL Division.
- The CCL division of CDSS will assume the family child care home licensing activities for Del Norte and Inyo counties beginning in FY 2018-19, resulting in no local assistance costs thereafter.
- In addition to the Target Visit protocol, counties are required to complete a 30 percent random sample of the remaining facilities which are subject to unannounced annual visits. Counties are fully funded to conduct 100 percent of annual visits.
- The workload standard used to determine FTEs for targeted monitoring visits is 257 cases per Licensing Program Analyst worker.
- The worker to supervisor ratio used to determine FTEs is 6.25:1.
- The average statewide unit cost of a CCL family child care home licensing program analyst is \$117,885.
- The Serious Incident Reporting reflects funding in the amount of \$525 GF annually which fulfills the reporting requirements for any injury requiring medical treatment, death, absence, or unusual incident that threatens any child in the care of the licensee of a family child care home.
- The *Greshner v. Anderson* court case reflects funding in the amount of \$460 GF annually which requires notification to applicants of conviction information received and a summary of reasons for denial.

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\* Please refer to the first tab titled "[Acronyms](#)" for a full description of acronyms.

## Community Care Licensing (CCL) – Family Child Care Homes\*

### KEY DATA/ASSUMPTIONS (CONTINUED):

- Reimbursement from CDE in the amount of \$13,000 is included to cover a portion of comprehensive site visit costs.

### METHODOLOGY:

The estimate is developed by dividing the facilities caseload by the workload standard to determine the number of non-supervisory FTEs, which is then expanded to include supervisors to derive the total number of FTEs. The average statewide unit cost is then multiplied by the total FTEs. Costs for the Serious Incident Reporting and *Gresher v. Anderson* are then added.

### FUNDING:

The funding includes reimbursements from CDE (from the federal Child Care Development Fund block grant) to cover a portion of the costs of conducting comprehensive site visits. The remaining costs are 100 percent GF.

### CHANGE FROM GOVERNOR'S BUDGET:

There is no change in FY 2017-18. The FY 2018-19 decrease reflects CDSS' CCL division assuming the family child care home licensing activities for Del Norte and Inyo counties.

### REASON FOR YEAR-TO-YEAR CHANGE:

The decrease reflects CDSS' CCL division assuming the family child care home licensing activities for Del Norte and Inyo counties

### EXPENDITURES:

(in 000s)

		<u>FY 2017-18</u>			
Item 151 – CCL Administration	Total	Federal	State	County	Reimb.
Family Child Care Homes	\$34	\$0	\$21	\$0	\$13
		<u>FY 2018-19</u>			
Item 151 – CCL Administration	Total	Federal	State	County	Reimb.
Family Child Care Homes	\$0	\$0	\$0	\$0	\$0

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\* Please refer to the first tab titled "[Acronyms](#)" for a full description of acronyms.

# County Expense Claim Reporting Information System<sup>\*</sup>

## DESCRIPTION:

This premise reflects the replacement of the existing County Expense Claim and County Assistance Claim databases with one integrated system. The new County Expense Claim Reporting Information System will improve data access, analysis, and the accuracy of administrative and assistance expenditures data.

## IMPLEMENTATION DATE:

This premise implemented on February 14, 2012.

## KEY DATA/ASSUMPTIONS:

- Authorizing statute: W&IC section 10604.
- The IT project contract services costs include Organizational Change Management, Financial Systems Auditor, Independent Validation and Verification, User Training Vendor, County Subject Matter Expert, and the vendor cost for development and implementation.
- The Special Project Report Two was approved by the California Department of Technology on April 1, 2016. The approval of the Implementation Advance Planning Document by ACF to obtain FFP was effective January 2017.

## METHODOLOGY:

The costs reflect contracted services and solution development costs consistent with the CECRIS Special Project Report Two, which has been updated to reflect current cost projections and assumptions.

## FUNDING:

The funding comes from various sources, determined by the sharing ratios of the benefiting programs. Federal funds include the standard shares of SNAP, Title IV-E, and Refugee Resettlement program funding. The Medi-Cal costs are eligible for Title XIX federal funding, which is disbursed through the DHCS' budget upon approval of an interagency agreement. Based on the cost allocation plan, the federal share of the CalWORKs program is funded entirely by the TANF block grant. The non-federal funding is 100 percent general fund. With the federal approval, funding ratios are adjusted to reflect FFP beginning January 2017.

## CHANGE FROM GOVERNOR'S BUDGET:

The FY 2017-18 decrease and FY 2018-19 increase reflect shifting project training vendor costs from FY 2017-18 to FY 2018-19. The FY 2018-19 increase also reflects additional resources for business systems analysis and testing activities.

## REASON FOR YEAR-TO-YEAR CHANGE:

The increase reflects shifting project training vendor costs, a full year of business systems analysis, and testing activities costs.

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<sup>\*</sup> Please refer to the first tab titled "Acronyms" for a full description of acronyms.

## County Expense Claim Reporting Information System \*

### EXPENDITURES:

(in 000s)

		<u>FY 2017-18</u>			
Item 141 – Automation	Total	Federal	State	County	Reimb.
County Expense Claim Reporting Information System	\$1,824	\$789	\$732	\$0	\$303

		<u>FY 2018-19</u>			
Item 141 – Automation	Total	Federal	State	County	Reimb.
County Expense Claim Reporting Information System	\$2,436	\$1,054	\$977	\$0	\$405

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



## **Cost of Doing Business\***

### **DESCRIPTION:**

This premise reflects the estimate of costs for county administration using a county-specific survey. The statute requires CDSS to develop, in consultation with CWDA, a survey process to collect reasonable county specific cost data. Due to the implementation of 2011 Realignment, and in consultation with CWDA, the Cost of Doing Business survey information has been held to the 2011 May Revision figures.

### **IMPLEMENTATION DATE:**

This premise implemented on July 1, 2007.

### **KEY DATA/ASSUMPTIONS:**

- Authorizing statute: W&IC section 10507.
- The CDSS has suspended the survey process since FY 2012-13.

### **METHODOLOGY:**

This premise reflects the estimated difference between the raw data as reported on the counties' Cost of Doing Business survey in the 2011 May Revision process and the proposed funding levels for FY 2018-19.

### **FUNDING:**

Funding varies depending on the program area.

### **CHANGE FROM GOVERNOR'S BUDGET:**

Cost of Doing Business data is only displayed in the May Revision process. The FY 2018-19 difference between the data as reported by the counties' cost of doing business survey in 2011 May Revision and the proposed funding levels reflects each program's associated premise.

### **REASON FOR YEAR-TO-YEAR CHANGE:**

The year-to-year changes primarily reflect the impact of changes in caseload and county staffing.

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\* Please refer to the first tab titled "[Acronyms](#)" for a full description of acronyms.

## Cost of Doing Business\*

### 2011 MAY COUNTY REQUEST VS. 2018 MAY BUDGET:

(in 000s)

	<u>FY 2018-19</u>				
	Total	Federal	State/ TANF	County	Reimb. (Title XIX)
CalWORKS - Administration	\$225,643	\$0	\$225,643	\$0	\$0
CalWORKS – Employment Services	248,408	0	248,408	0	0
CalFresh Administration	-271,112	-121,975	-125,296	-23,841	0
<b>Total</b>	<b>\$202,939</b>	<b>-\$121,975</b>	<b>\$348,755</b>	<b>-\$23,841</b>	<b>\$0</b>

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