

1991 Realignment Usage

	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Budget
Dept. of Social Services (Org 5610)	\$ 13,131,856	\$ 13,718,903	\$ 12,443,524	\$ 14,784,747	\$ 18,670,410
Public Authority (Org 5611)	\$ 187,971	\$ 145,231	\$ 119,040	\$ 138,309	\$ 141,349
Dept. of Public Health (CCS)	\$ 1,364,882	\$ 1,380,370	\$ 1,234,642	\$ 1,412,659	\$ 1,412,659
CalWORKs (Org 6310)	\$ 1,385,629	\$ 1,385,629	\$ 1,127,763	\$ 1,385,629	\$ 1,385,629
Foster Care (Org 6410)	\$ 13,796,343	\$ 13,919,091	\$ 13,476,658	\$ 10,644,648	\$ 14,124,590
Aid to Adoptions (Org 6415)	\$ 539,830	\$ 1,093,817	\$ 1,270,775	\$ 1,093,781	\$ 1,093,817
In-Home Supportive Services (Org 6420)	\$ 22,548,583	\$ 23,051,706	\$ 23,839,553	\$ 23,839,516	\$ 23,839,553
Total Uses	\$ 52,955,094	\$ 54,694,747	\$ 53,511,955	\$ 53,299,289	\$ 60,668,007

Pending Factors

- CalWORKs Funding Reduction
 - Allocation reduced by \$6.2 mil – Department working on time study improvement/shift of staff to other programs
- Phase out of CalFresh County Share Waiver
 - County share (15%) waived during recession; slowly phasing in each fiscal year
 - Estimated \$1.4 mil increase in FY 2017-18
 - Estimated \$2.8 increase in FY 2018-19
- Continuum of Care Reform in Foster Care – Jan 2017
 - New rate structure based on child need vs prior age-based rate
 - Final rates have not yet been established by State
- Medi-Cal caseload continues to increase
 - 10k case increase last year
- Administrative cost increases
 - Negotiated salary increases for County staff
 - Health insurance and pension costs

Increasing IHSS Wages = A Win/Win for Fresno County

Just as the IHSS program has been benefiting Fresno's economy for years, providing caregivers with an increased wage will not only help them in a path to livable wages, but will continue to benefit the local economy and create local jobs.

The chart below shows how increasing the wages of IHSS providers just by \$0.75 over the minimum wage, to \$11.25 creates jobs, stimulates economic output and generates new tax revenues.

New Wage: \$11.25			
Total Cost of Increase	Federal Share	State Share	County Share
\$17,064,384	\$11,629,512	\$3,658,908	\$1,775,964

	Jobs	Output	State and Local Tax Revenue
Total Impact:	124	\$16,434,861	\$869,896

By increasing IHSS wages to \$11.25 an hour, the new monies coming from the Federal and State share of costs would result in the creation of **124 new jobs**, an economic **output of \$16.4 million**, and generate **\$870 thousand in state and local taxes**.

Explanation of Chart Titles:

Jobs: The new jobs created as a result of increased labor income due to the wage increase.

Output: The new goods and services produced as a result of the IHSS wage increase. This includes the **direct** demand (ie. IHSS worker uses wage increase to purchase something), **indirect** demand (local businesses purchasing supplies to produce goods and services which are directly purchased by the IHSS worker), and the **induced** demand (local businesses hire more workers/pay higher wages/etc to deal with increased demand, those workers then use the extra income to purchase local goods, etc).

