



CDSS

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TO: RECIPIENTS OF THE CALIFORNIA DEPARTMENT OF SOCIAL SERVICES' (CDSS) LOCAL ASSISTANCE ESTIMATES BINDER

FROM: LILIA YOUNG, Chief   
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SUBJECT: MAY REVISION OF THE LOCAL ASSISTANCE ESTIMATES FOR THE 2015-16 GOVERNOR'S BUDGET

This memorandum transmits the 2015 May Revision Local Assistance Estimates binder for the 2015-16 Governor's Budget for CDSS. The estimates were prepared pursuant to section 10614 of the Welfare and Institutions Code.

This estimates binder encompasses Fiscal Year (FY) 2014-15 and FY 2015-16. The binder contains various tabs including detailed estimate tables, caseload projections and estimate methodologies for CDSS local assistance programs. The tabs include informational links that give specific details, data and background to provide a better understanding of the programs and estimate methodologies. The enclosure lists a short description of each tab.

The 2015 May Revision Local Assistance Estimates binder is also available on the CDSS Internet web site at: <http://www.dss.cahwnet.gov> under the "Fiscal/Funding" tab.

If you have any questions, please contact the Fiscal Forecasting and Policy Branch at (916) 657-1668.

Enclosure

## DESCRIPTION OF TABS

The following tabs/sections of the CDSS Local Assistance Estimates Binder provide a streamlined and comprehensive budget package:

- **Acronyms**  
List of acronyms used throughout the binder.
- **Executive Summary**  
Provides a high-level summary of significant budget and program changes.
- **Program Overviews**  
Overall descriptions, funding and eligibility of each CDSS local assistance program.
- **Detail Tables**  
Local assistance cost comparisons of each estimate. Expenditures are displayed as federal, state, county and reimbursement funds. The tables compare the following:
  - 2014-15 May Revision to 2014-15 Appropriation
  - 2014-15 May Revision to 2014-15 Previous Estimate\*
  - 2015-16 May Revision to 2014-15 May Revision
  - 2015-16 May Revision to 2015-16 Governor's Budget
- **Caseload**  
Charts and graphs which depict trend analysis and a history of changes in actual caseloads as compared to the trend forecasts.
- **Auxiliary Tables**  
Includes charts and graphs on various CDSS local assistance programs.
- **Reference Documents**  
Histories of major changes for the local assistance programs, general overviews of caseload characteristics/demographics and program data.
- **Estimate Methodologies**  
Premise descriptions for each component of local assistance programs, which include background information, implementation date, key data/assumptions, methodology, reason for year-to-year change and expenditures.
- **2011 Realignment**  
High-level summaries, estimated caseloads, histories of rate changes and resources for other related information for the realigned programs.
- **Consolidated/Discontinued Premises**  
Premises for which expenditure estimates are no longer required or are merged into other premises.
- **Index**  
An alphabetical listing of premise titles.

\*Referenced in the 2015-16 Governor's Budget Binder as the 2014-15 Revised Budget.