



CDSS

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May 13, 2016

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

FROM:  SALENA CHOW, Acting Chief
Fiscal Forecasting and Policy Branch

SUBJECT: MAY REVISION OF THE LOCAL ASSISTANCE ESTIMATES FOR THE 2016-17 GOVERNOR'S BUDGET

This memorandum transmits the 2016 May Revision Local Assistance Estimates Binder for the 2016-17 Governor's Budget for CDSS. The estimates were prepared pursuant to Welfare and Institutions Code section 10614.

This Estimates Binder encompasses Fiscal Year (FY) 2015-16 and FY 2016-17 and provides detailed estimates tables, caseload projections and methodologies used for developing the estimates for CDSS local assistance programs. The various sections in this binder include specific details, data, background information and additional resources to provide a better understanding of CDSS programs and the estimate methodologies. The enclosure provides a short description of each section or tab.

The 2016 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" page.

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

Enclosure

BINDER SECTIONS

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

- **Acronyms**
List of common acronyms used throughout the binder.
- **Executive Summary**
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:
 - 2015-16 May Revision to 2015-16 Appropriation
 - 2015-16 May Revision to 2015-16 Previous Estimate*
 - 2016-17 May Revision to 2015-16 May Revision
 - 2016-17 May Revision to 2016-17 Governor's Budget
- **Caseload**
Charts and graphs depicting the history of changes in actual caseloads as compared to the trend forecasts.
New for the 2016 May Revision:
Caseload Projections Summary and Community Care Licensing – Licensed Facilities moved to Caseload section from Auxiliary Tables
- **Auxiliary Tables**
Summary charts and graphs reflective of the payment levels, rates and funding for various CDSS local assistance programs.
New for the 2016 May Revision:
Continuum of Care Reform Summary
- **2011 Realignment**
High-level summaries, estimated caseloads, histories of rate changes and resources to other related information for the realigned programs.
- **Reference Documents**
Histories of major changes for the local assistance programs, general caseload characteristics, demographic information 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.
- **Consolidated/Discontinued Premises**
Premises for which expenditure estimates are no longer required or that have been merged together with other similar premises.
- **Index**
Alphabetical listing of premise titles and corresponding page location.

*Referenced in the 2016-17 Governor's Budget Binder as the 2015-16 Revised Budget.