

**California Department of Social Services**  
**2014 May Revision Estimate**  
 Budget Summary\*  
**GF Impact in Millions**

Issue	2014-15 Governor's Budget		2014 May Revision		Change from Governor's Budget		Reason for Change from Governor's Budget	People/Consumer Impacts
	FY 2013-14	FY 2014-15	FY 2013-14	FY 2014-15	FY 2013-14	FY 2014-15		
<b>CalWORKs PROGRAM</b>								
GF Impact includes TANF and GF								
<b>Realignment Family Support Subaccount</b> This premise reflects funding shifts to CalWORKs grant costs from GF to revenues deposited into the Realignment Family Support Subaccount.	-\$300.0	-\$900.0	-\$300.0	-\$724.9	\$0.0	\$175.1	The decrease in FY 2014-15 is based on the projection of revenues and funds available for the subaccount. GF will be required to replace the funds that are necessary to fund the CalWORKs grant costs not covered by the subaccount.	This premise shifts a funding source and will be seamless to recipients.
<b>WTW Services/Reengagement</b> This premise reflects the Employment Services and Child Care funding for the reengagement of cases that previously received the short-term young child exemption who are not voluntarily participating in WTW and would not otherwise qualify for another exemption.  The cost for cases that have already been reengaged by counties through December 2013 are captured in the Employment Services and Child Care base funding. This premise reflects funding specifically for those remaining cases reengaged after December 2013.	\$83.4	\$98.9	\$83.4	\$36.3	\$0.0	-\$62.6	The FY 2014-15 funding reflects a shift of reengaged cases who are now funded under base funding.  For cases remaining in this premise, actual data indicates a significant decline in recipients that have yet to be reengaged. Many cases have either qualified for another exemption, opted to utilize the new young child exemption or left CalWORKs. In addition, reengagement cases are not utilizing child care as high of a rate as previously anticipated.  The total impact to Employment Services and Child Care, after accounting for cases that are captured in the base funding, is a net decrease of \$34 million.	As of December 2013, there were approximately 18,000 recipients remaining in the short-term young child exemption. Of those, 5,949 are included in the funding for reengagement from January 2014 through December 2014.

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<p><b>Non-MOE GF - Significantly Changed</b>            This premise reflects a fund shift for CalWORKs cases with an unaided but federally work eligible adult (including Safety Net and cases in which the parent is a drug or fleeing felon) from GF counted toward the TANF MOE requirement to non-MOE GF. Since these cases are no longer included in the federally defined TANF program, they are identified as "former recipients" for child support purposes. As a result, these cases receive all child support payments in full. Child support is not recouped to repay the state for CalWORKs grants. This premise implemented in counties upon completion of SAWS system changes.</p>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	<p>This premise reflects a delay in implementation to April 1, 2014 (from January 1, 2014) for CalWIN counties.</p> <p>Since this is a fund shift, there is no net GF impact to CDSS. However, foregoing the recoupment of child support from these cases will result in a loss of GF revenues to the state (approximately \$7.5 million annually). The GF impact would be offset to the extent that the child support payments are received on a regular basis by these families and can be reasonably anticipated and reported as income for CalWORKs grant determinations (approximately \$4.4 million annually).</p>	<p>This premise shifts \$175.3 million in FY 2013-14 and \$498.6 million in FY 2014-15 for approximately 84,000 cases.</p> <p>Approximately 1,674 cases receive child support payments monthly, and 34,000 cases currently receive child support that may not be considered reasonably anticipated.</p> <p>Recoupment of child support for these cases would not be feasible as it would require \$1 million one-time automation and \$14 million annual ongoing costs for DCSS.</p>
<b>FOOD ASSISTANCE PROGRAMS</b>								
<p><b>WINS - Significantly Changed</b>            This premise provides an additional \$10 per month food benefit to eligible CalFresh households meeting federal TANF work participation requirements. Statute requires implementation of the WINS program no later than July 1, 2014.</p> <p>To streamline and automate eligibility determinations for WINS benefits, existing client information and/or paystubs will be used to determine the number of hours worked and issue WINS benefits. This process was developed in conjunction with the County Welfare Directors Association and the Consortia.</p>	\$4.7	\$16.7	\$1.7	\$22.8	-\$3.0	\$6.1	<p>This premise reflects a delay in implementation. Issuance of the WINS benefits will begin on June 1, 2014 to the first cohort of cases in C-IV and CalWIN counties, and on July 1, 2014 to the full caseload.</p> <p>The FY 2014-15 Governor's Budget previously assumed six months of benefit issuance beginning in January 1, 2014. The streamlined and automated eligibility determination process results in a methodology change and increase in caseload since all WINS-eligible CalFresh cases will receive the WINS benefit.</p>	<p>Approximately 21,000 households will receive the WINS benefit in June 2014.</p> <p>In FY 2014-15, the WINS caseload has increased by approximately 38,000 cases (to approximately 140,000 cases from approximately 102,000 cases) due primarily to the streamlined, automated eligibility determination process.</p>

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<b>Drought Food Assistance Program - New</b> This premise reflects the implementation of the Drought Food Assistance Program, pursuant to SB 103 (Chapter 2, Statutes of 2014) amendment to the Budget Act of 2013. Currently, \$25.3 is available for encumbrance through December 31, 2014, for commodity purchases and administrative costs incurred on or before June 30, 2014.	\$0.0	\$0.0	\$10.0	\$20.0	\$10.0	\$20.0	This is a new premise. The FY 2013-14 reflects the amount of funding likely to be accessed by June 30, 2014. The FY 2014-15 anticipates that additional funding and expenditure authority will be needed to address the continued need for drought-related food assistance.  The budget includes provisional language to request additional funding if necessary.	This premise provides additional resources to food banks to meet the needs of individuals and families in drought-impacted counties in need of emergency food assistance.
<b>CALFRESH, CFAP</b>								
<b>Caseload Impact of the ACA</b> This premise reflects increased costs to CalFresh and CFAP as a result of implementing the Patient Protection and ACA, PL 111-148.  Medi-Cal pre-enrollment for the ACA began October 1, 2013. The application process allows potentially CalFresh or CFAP eligible individuals to initiate an application process for food assistance through CalHEERS. This referral process is expected to have an administrative and caseload impact for CalFresh and CFAP, as well as administrative costs for some applicants who are eventually determined to be ineligible for CalFresh or CFAP.	\$19.6	\$56.0	\$18.4	\$76.7	-\$1.2	\$20.7	The FY 2014-15 budget reflects an increase in caseload due to updated projections of incoming Medi-Cal recipients based on actual data through March 2014. This is slightly offset by the backlog of unprocessed CalHEERS referrals, which shifts more costs into FY 2014-15 .  The DHCS originally estimated that 1.4 million individuals will be added to the Medi-Cal program due to the ACA by June 2015. This estimate has been increased to 2.5 million individuals.	It is anticipated that approximately 279,000 individuals will come onto CalFresh by June 2015 as a result of ACA.

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<p><b>Categorical Eligibility - Medi-Cal</b>            This premise reflects increased costs to CalFresh and CFAP as a result of expanding categorical eligibility to individuals who are eligible for Medi-Cal, in accordance with AB 191 (Chapter 669, Statutes of 2013).</p> <p>AB 191 requires the CDSS to implement a program of categorical eligibility for CalFresh, which increases the gross income limit for any household that includes a member who receives or is eligible to receive Medi-Cal. Households must still meet the net income test and other CalFresh eligibility criteria.</p>	\$1.4	\$3.1	\$1.3	\$8.2	-\$0.1	\$5.1	<p>The FY 2013-14 reflects a delay in implementation and shift of new Medi-Cal cases eligible through ACA into FY 2014-15. The FY 2014-15 costs reflect an increase in caseload due to updated projections of incoming Medi-Cal recipients based on actual data through March 2014.</p> <p>Approximately \$2.5 million (\$1.4 million GF) of the FY 2014-15 costs are due to a proposal to expand this policy for all households, including those who are not eligible for Medi-Cal. This would address implementation issues in the counties and significantly simplify necessary automation changes.</p>	<p>It is anticipated that approximately 62,000 households will come onto CalFresh by June 2015, as a result of AB 191 Medi-Cal Categorical Eligibility.</p> <p>Approximately 30,000 cases will come onto CalFresh by June 2015, as a result of expanding the gross income limit to 200 percent of the FPL for all households.</p>
<p><b>LIHEAP/SUAS - Significantly Changed</b>            This premise, also known as Heat and Eat, reflects the new Farm Bill requirement that heating and utility assistance payments be greater than \$20 per year to entitle a household to the SUA for SNAP benefit determinations. States are required to implement this change within five months from enactment of the bill for ongoing cases and within 30 days from enactment for new applications. California's "Heat and Eat" program costs are currently based on \$0.10 LIHEAP payments.</p> <p>The 2014 May Revision proposes to continue the Heat and Eat under the new SUAS program at the increased benefit level to only those households that would experience an increase in CalFresh benefits from receiving the SUA calculation. The SUAS benefit is funded with General Fund.</p>	\$0.0	\$0.0	\$0.0	\$10.9	\$0.0	\$10.9	<p>The FY 2014-15 total costs include \$9.5 million in SUAS payments to select households, \$0.4 million in one-time reprogramming for SAWS and \$1.7 million in administration to counties. Until automation is complete, the administrative cost is for counties to manually compute dual budget calculations in order to determine whether the household should receive the benefit. In addition, the administrative cost includes funding for an outreach mailer.</p> <p>The costs are offset by sales tax revenues generated by additional food benefits to California, for a net GF cost of \$3.6 million.</p>	<p>Approximately 324,000 households in FY 2013-14 experience increased CalFresh benefits as a result of receiving LIHEAP.</p> <p>Continuing the program through implementation of the SUAS would result in 349,000 households in FY 2014-15 receiving increased CalFresh. Households that receive the \$20.01 SUAS benefit will receive an average increase of \$62 in CalFresh benefits or new eligibility to CalFresh.</p>

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<b>AUTOMATION PROJECTS</b>								
GF Impact includes TANF and GF								
<b>SAWS/CalHEERS Interface Development - Significantly Changed</b> This premise reflects costs for modifications to the SAWS Consortia systems that are necessary to implement CalHEERS.  This premise also includes additional modifications to the SAWS/CalHEERS Interface, in light of the multi-department horizontal integration efforts: 1) provide a more robust referral process that would screen applicants for eligibility and take interested applicants immediately to the SAWS portal where applicants could complete and submit their application for CalFresh, and 2) automate "Express Lane" eligibility for ACA implementation to expedite Modified Adjusted Gross Income Medi-Cal eligibility for CalFresh recipients.	\$1.3	\$0.5	\$1.2	\$2.2	-\$0.1	\$1.7	The increase in costs in FY 2014-15 reflect additional Development and Implementation costs to the SAWS/CalHEERS Interface. In addition, it includes funding necessary for the added functionality for processing referral applications and programming for SAWS to recognize the new Express Lane aid codes, as well as to re-program rules for the Express Lane program.  The total cost for this premise is \$22.7 million in FY 2014-15.	These automation changes would help expedite the CalFresh referral process instead of leaving applicants in a queue and would maximize Medi-Cal program enrollment within the federal waiver period.  Automating the Express Lane process would also reduce county manual workarounds and assist counties in correctly processing the Medi-Cal portion of the case without data reconciliation errors.
<b>LRS - Significantly Changed</b> The LEADER Consortium is one of three consortia within the SAWS. The LRS is being developed as the replacement system for LEADER and is currently in the development stage.	\$9.3	\$10.2	\$9.3	\$10.3	\$0.0	\$0.1	As part of the development process, additional funding is needed for OCM activities beginning in FY 2014-15 to ensure a successful implementation of the LRS system.  The OCM planning encompasses all the activities needed to successfully accept and adopt new business models and strategies, as well as the new technologies supporting them.	No consumers are impacted by this change.

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<p><b>WCDS-CalWIN</b>                      The WCDS Consortium is one of the three consortia within the SAWS project. The OSI provides state-level project management and oversight for CalWIN. The WCDS-CalWIN system consists of 18 counties.</p> <p>WCDS-CalWIN recently terminated the contract negotiation with Deloitte and decided to go with the original prime vendor, HP. The decision could have an impact on the transitional costs related to a new vendor.</p> <p>Currently there is a \$25 million budget in FY 2014-15 for new vendor's transitional costs for data center setup, facilities acquisition and preparation, configuration of project software and assumption of existing software licenses.</p>	\$43.9	\$56.6	\$43.9	\$56.6	\$0.0	\$0.0	Pending the discussion with the original prime vendor Hewlett-Packard, the transitional costs could come lower than the previously budgeted \$25 million for FY 2014-15.	No consumers are impacted by this change.
<b>ADULTS PROGRAM</b>								
<p><b>SSI/SSP Basic</b>                      The SSI/SSP program is a cash assistance program for low-income aged, blind and disabled persons.</p>	\$2,473.6	\$2,495.7	\$2,473.8	\$2,493.9	\$0.2	-\$1.8	The increase in FY 2013-14 is due to higher caseload. The decrease in FY 2014-15 is due to the lower average grant.	The average monthly caseload is 1,298,738 for FY 2013-14 and 1,309,152 for FY 2014-15, a 0.8 percent increase.
<p><b>IHSS Basic</b>                      The IHSS program provides domestic services such as housework, transportation, and personal care services to eligible low-income aged, blind and disabled persons. These services are provided to assist individuals to remain safely in their homes and prevent institutionalization.</p>	\$3,000.7	\$3,035.6	\$3,103.0	\$3,173.4	\$102.3	\$137.8	The increase for both FY 2013-14 and FY 2014-15 is primarily due to higher basic service costs driven by increased caseload, increased average hours per case and county wage increases.	The average monthly caseload is 453,224 in FY 2013-14 and 463,939 in FY 2014-15, resulting in a 2.4 percent increase.

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<p><b>IHSS County MOE</b>            Commencing July 1, 2012, counties have a MOE requirement in lieu of paying a share of the non-federal costs for IHSS services, administration and Public Authority administration. County costs that exceed the total county MOE level will be shifted to 100 percent GF. The county MOE level is based on FY 2011-12 expenditures.</p> <p>Beginning FY 2014-15 an inflation factor of 3.5 percent is applied to the baseline annually.</p>	-\$959.6	-\$993.9	-\$950.2	-\$985.2	\$9.4	\$8.7	The decrease in savings to the GF is due to exclusion of non-locally negotiated health benefit rate changes and adjusting wages to base year hours.	No consumers are impacted by the MOE.
<p><b>IHSS Caseload Impact of the ACA – New</b>            This premise reflects new administration costs to the IHSS program resulting from an increase in the IHSS population due to collateral reaction to the implementation of the ACA.</p> <p>Newly eligible individuals between 19 and 65 years of age whose household income does not exceed 138 percent of the FPL are included in the optional expansion population under DHCS' ACA caseload projections.</p> <p>DHCS currently includes CDSS' assumption that 2.5 percent of this population will utilize IHSS services. These cases are eligible for an enhanced FMAP of 100 percent in FY 2013-14 and FY 2014-15 for services.</p>	\$0.0	\$0.0	\$7.3	\$13.8	\$7.3	\$13.8	This is a new premise reflecting administration costs which have a GF share. Only services costs qualify for the enhanced 100 percent federal share.	There will be potential increase in the number of aged, blind or disabled IHSS recipients.

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 Budget Summary\*  
**GF Impact in Millions**

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<p><b>FLSA Regulations, Provider Backup System and Federal Compliance Related to Overtime Changes - Significantly Changed</b></p> <p>This premise reflects the implementation of the United States Department of Labor Final Rule concerning domestic workers under the FLSA effective January 1, 2015.</p> <p>The Final Rule contains significant changes including requirements that providers be compensated for:</p> <ul style="list-style-type: none"> <li>• Travel time between households if serving multiple recipients.</li> <li>• Provider compensation for wait time during recipient medical visits.</li> <li>• The payment of overtime for hours worked beyond 40 hours per week.</li> </ul>	\$0.0	\$99.1	\$0.0	\$77.1	\$0.0	-\$22.0	The decrease is due to using the incremental increase associated with the premium wage paid to backup providers, as opposed to using the entire wage to calculate the Backup System costs for FY 2014-15. Costs for system changes, previously included under FLSA, have been moved to CMIPS.	Both providers and recipients will be impacted. New policies and workweek agreements will be implemented.
<p><b>CCI</b></p> <p>This premise reflects the costs of providing services to IHSS recipients who are dual eligible beneficiaries (eligible for both the state Medi-Cal program and the federal Medicare program) under the Cal Medi-Connect plan.</p> <p>The CCI began a phased in implementation for the eight pilot counties (Alameda, Los Angeles, Orange, Riverside, San Bernardino, San Diego, San Mateo and Santa Clara) in April 2014.</p>	\$0.5	\$1.1	\$0.5	\$2.9	\$0.0	\$1.8	Existing CCI cases are budgeted under basic services, and will be reimbursed through DHCS.	The CCI will assist IHSS recipients in accessing seamless, coordinated and quality care and help them find medical professionals, customer service and support groups.
<p><b>CMIPS II - Significantly Changed</b></p> <p>This premise reflects the costs of contracting with OSI for development, support and implementation of a new, enhanced CMIPS II system. This includes changes to implement state law associated with minimum wage increases, reductions to service hours, federal FLSA regulations related to overtime pay and system changes to accommodate blind/visually impaired recipients.</p>	\$44.5	\$24.5	\$44.5	\$33.3	\$0.0	\$8.8	The increase in FY 2014-15 is due to system changes for the blind and visually impaired to ensure compliance with the ADA and FLSA system costs that were previously included under FLSA.	IHSS recipients, including those who are blind and visually impaired and providers, will be impacted in different ways by the various system changes.

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 Budget Summary\*  
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<b>CWS</b>								
<b>Total Child Welfare Training Program - Significantly Changed</b> The premise provides funding for initial and advanced statewide child welfare training for new and existing social workers and supervisors as mandated by the federal government and state regulations.	\$8.9	\$8.9	\$8.9	\$9.8	\$0.0	\$0.9	The increase reflects additional funding needed for new training requirements ordered by the courts as part of the <i>Katie A. v. Bonta</i> lawsuit settlement agreement.  In response to the settlement requirements, the California Social Work Education Center and the Regional Training Academies have proposed a comprehensive revision of the Common Core training.	Child welfare training for new and existing social workers and supervisors would become more robust and comprehensive to safeguard the mental health needs of foster children.
<b>CWS-NS - Significantly Changed</b> This premise reflects the costs associated with the development of the CWS-NS. The CWS-NS will interface with other outside organizations that provide services to children within the child welfare system. This premise provides funding resources needed to support the development of the CWS-NS to replace the costly and outdated CWS/Case Management System.	\$3.7	\$14.1	\$2.9	\$4.4	-\$0.8	-\$9.7	The reduction in funding reflects a 19-month schedule delay as stated in Special Project Revision #1 (Submitted to California Technology Agency, February 2014.)	There are no consumers impacted by this change.
<b>Reports of Child Near Fatalities - Significantly Changed</b> This premise provides funding for child fatality and near fatality disclosure and reporting to prevent the risk of entering into a corrective action plan with the federal government and to prevent advocate litigation.	\$0.0	\$0.0	\$0.0	\$0.1	\$0.0	\$0.1	This proposal will bring California into federal compliance with child near fatality reporting requirements.	Increased social worker time would be required to comply with federal requirements for reporting child near fatalities.

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**GF Impact in Millions**

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<b>CWS Case Record Reviews - Significantly Changed</b> Federal requirements outlined in the federal information memorandum issued on August 27, 2012, for a State Continuous Quality Improvement System, including the requirement for a state to have a method for conducting ongoing case reviews to measure the quality of casework provided by county Child Welfare agencies.	\$0.0	\$0.0	\$0.0	\$3.6	\$0.0	\$3.6	This proposal will integrate case record reviews into the existing California CFSR System to comply with the federal information memorandum.  Similar to the federal CFSR process, the new child welfare case review will include an extensive online review process and in-depth interviews for individuals involved in the case plan for each case under review.	Child welfare case record reviews will include interviews with the children, parents, case workers, foster parents and service providers. These interviews will ensure that social service requirements are being met.
<b>Katie A. Settlement Agreement Reporting Requirements - New</b> This premise reflects the administrative costs to complete the Katie A. Semi-Annual Progress Report required for counties to report activities and progress related to implementation of Intensive Care Coordination, Intensive Home-Based Services and Therapeutic Foster Care for children and youth who meet the Katie A. subclass criteria as defined in the <i>Katie A. v. Bonta</i> Settlement Agreement.	\$0.0	\$0.0	\$0.0	\$0.4	\$0.0	\$0.4	This proposal funds the administrative costs associated with completing the progress reports to support successful statewide implementation of mental health services for foster youth.	The progress reports safeguard the mental health needs of foster children by helping to identify the potential subclass members and the mental health services provided to those subclass members during the reporting period.

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GF Impact in Millions**

<b>Acronym</b>	<b>Definition</b>
AB	Assembly Bill
ACA	Affordable Care Act
CalHEERS	California Healthcare Eligibility, Enrollment and Retention System
CalWIN	CalWORKs Information Network
CalWORKs	California Work Opportunity and Responsibility to Kids
CCI	Coordinated Care Initiative
CDSS	California Department of Social Services
CFAP	California Food Assistance Program
CFCO	Community First Choice Option
CFSR	Child and Family Services Review
C-IV	Consortium-IV
CMIPS	Case Management, Information and Payrolling System
CWS	Child Welfare Services
CWS-NS	CWS–New System
DCSS	Department of Child Support Services
DHCS	Department of Health Care Services
FLSA	Fair Labor Standards Act
FMAP	Federal Medical Assistance Payment
FPL	Federal Poverty Level

<b>Acronym</b>	<b>Definition</b>
FY	Fiscal Year
GF	State General Fund
IHSS	In-Home Supportive Services
LEADER	Los Angeles Eligibility, Automated Determination, Evaluation and Reporting
LIHEAP	Low-Income Home Energy Assistance Program
LRS	LEADER Replacement System
MOE	Maintenance of Effort
OCM	Organizational Change Management
OSI	Office of Systems and Integration
SAWS	Statewide Automated Welfare System
SB	Senate Bill
SNAP	Supplemental Nutrition Assistance Program
SSI/SSP	Supplemental Security Income/State Supplementary Payment
SUA	Standard Utility Allowance
SUAS	State Utility Assistance Subsidy
TANF	Temporary Assistance for Needy Families
WCDS	Welfare Client Data System
WINS	Work Incentive Nutritional Supplement
WTW	Welfare to Work