

# 2015-16 PROPOSED BUDGET

## Budget Hearings

June 22, 2015

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# OUR VISION & MISSION

- ✓ Individuals are successful
- ✓ Families are healthy
- ✓ Neighborhoods thrive

To promote the economic and social well being of individuals, families, neighborhoods and communities



# OVERVIEW

- ❑ Proposed Budget
- ❑ Budget Reduction Strategies
- ❑ Pending Factors



# FY 15-16 PROPOSED BUDGET (\$ in millions)

Social Services Agency	FY 2014-15	FY 2015-16		Change FY 14-15 to FY 15-16	
	Approved Budget	Maintenance of Effort	Proposed	Amount	Percentage
Appropriation	\$723.63	\$724.55	<b>\$723.76</b>	\$0.13	0.02%
Revenue	\$655.04	\$638.36	<b>\$652.27</b>	(\$2.77)	(0.42%)
Net County Cost	\$68.59	\$86.19	<b>\$71.49</b>	\$2.90	4.24%
FTE - Mgmt	554.66	558.67	<b>558.67</b>	4.01	0.72%
FTE - Non-Mgmt	1859.66	1855.65	<b>1855.65</b>	(4.01)	(0.22%)
<b>Total FTE</b>	<b>2414.32</b>	<b>2414.32</b>	<b>2414.32</b>	<b>0</b>	<b>0%</b>





# NCC REDUCTION STRATEGIES

✓ Medi-Cal allocation increase	\$9.00 million
✓ One-time revenue	\$0.95 million
✓ 2011 Realignment base increase	\$4.35 million
✓ S&EB technical adjustment	\$0.40 million

**Total NCC Reduction**

**\$14.7 million**





# PENDING FACTORS

- Continued ACA Implementation
- CalWORKs
- CalFresh
- Staffing / Space





# QUESTIONS

