

2016-17 PROPOSED BUDGET

Budget Hearings

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OUR MISSION & VISION

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

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- A group of five diverse children of various ethnicities are lying on their stomachs in a lush green grassy field. They are all smiling broadly and looking towards the camera. The children are dressed in casual clothing. The background is a soft-focus green field with trees in the distance.
- ✓ Individuals are successful
 - ✓ Families are healthy
 - ✓ Neighborhoods thrive



OVERVIEW

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



FY 16-17 PROPOSED BUDGET (\$ in millions)

Social Services Agency	FY 2015-16	FY 2016-17		Change FY 15-16 to FY 16-17	
	Approved Budget	Maintenance of Effort	Proposed	Amount	Percentage
Appropriation	\$723.8	\$790.2	\$790.2	\$66.4	9.18%
Revenue	\$652.3	\$709.8	\$717.1	\$64.8	9.93%
Net County Cost	\$71.5	\$80.4	\$73.1	\$1.6	2.23%
FTE - Mgmt	534.93	537.68	537.68	2.75	0.50%
FTE - Non-Mgmt	1851.65	1849.31	1849.31	(2.34)	(0.13%)
Total FTE	2386.58	2386.99	2386.99	0.41	0.02%



NCC REDUCTION STRATEGIES

- ✓ CalWORKs allocation increase \$4.00 million
- ✓ CalFresh Match Waiver \$1.20 million
- ✓ Closeout funds from prior years \$2.10 million

Total NCC Reduction

\$7.30 million





PENDING FACTORS

- Continuum of Care Reform (CCR)
- In-Home Supportive Services (IHSS)
- Housing
- Outreach/Enrollment
- Staffing/Space





QUESTIONS

