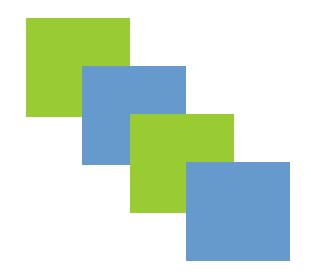
2016-17 PROPOSED BUDGET

Budget Hearings

June 22, 2016

Lori A. Cox, Director







OUR MISSION & VISION





OVERVIEW

Proposed Budget

Budget Reduction Strategies

Pending Factors



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

	FY 2015-16	FY 2	2016-17	Change FY 15-16	to FY 16-17
Social Services Agency	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

1	CalMORKS	allocation increase	\$4.00 million
V	CalvyURNS	1110Cation increase	⊅4.∪∪ ПШШОП

✓ 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

