Budget Hearings

June 26, 2017

Lori A. Cox, Director
OUR MISSION & VISION

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

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

- Proposed Budget
- Budget Reduction Strategies
- Pending Factors
## FY 17-18 PROPOSED BUDGET

*(in millions) (rounding differences may occur)*

<table>
<thead>
<tr>
<th></th>
<th>FY 2016-17</th>
<th>FY 2017-18</th>
<th>Change FY16-17 to FY17-18</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Social Services Agency</strong></td>
<td>Approved Budget</td>
<td>Maintenance of Effort</td>
<td>Proposed</td>
</tr>
<tr>
<td>Appropriation</td>
<td>$790.6</td>
<td>$822.7</td>
<td>$806.7</td>
</tr>
<tr>
<td>Revenue</td>
<td>$717.7</td>
<td>$693.8</td>
<td>$729.1</td>
</tr>
<tr>
<td>Net County Cost</td>
<td>$ 72.9</td>
<td>$128.9</td>
<td>$ 77.6</td>
</tr>
<tr>
<td>FTE - Mgmt</td>
<td>539.01</td>
<td>543.09</td>
<td>543.09</td>
</tr>
<tr>
<td>FTE - Non-Mgmt</td>
<td>1848.31</td>
<td>1844.30</td>
<td>1844.30</td>
</tr>
<tr>
<td><strong>Total FTE</strong></td>
<td>2387.32</td>
<td>2387.39</td>
<td>2387.39</td>
</tr>
</tbody>
</table>
## NCC REDUCTION STRATEGIES

(in millions)

### May Revise Adjustment:

State mitigation of IHSS cost shift  $ 40.0

### VBB Reduction Strategy:

- Prior Year Closeout  $ 8.3
- Contract Reductions  $ 3.1

**Total**  $ 11.4
PENDING FACTORS

- Federal
  - ACA repeal & replace efforts
  - Immigration
  - Budget

- State
  - In-Home Supportive Services
  - CalWORKs
  - Child Welfare Reform

- Local
  - Homelessness
  - Childcare
QUESTIONS