

2017-18 PROPOSED BUDGET

Budget Hearings

June 26, 2017

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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)

	FY 2016-17	FY 2017-18		Change FY16-17 to FY17-18	
Social Services Agency	Approved Budget	Maintenance of Effort	Proposed	Amount	Percentage
Appropriation	\$790.6	\$822.7	\$806.7	\$ 16.1	2.0%
Revenue	\$717.7	\$693.8	\$729.1	\$ 11.4	1.6%
Net County Cost	\$ 72.9	\$128.9	\$ 77.6	\$ 4.7	6.4%
FTE - Mgmt	539.01	543.09	543.09	4.08	0.8%
FTE - Non-Mgmt	1848.31	1844.30	1844.30	(4.01)	(0.2%)
Total FTE	2387.32	2387.39	2387.39	0.07	0.00%





NCC REDUCTION STRATEGIES (in millions)

May Revise Adjustment:

State mitigation of IHSS cost shift	\$ 40.0
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VBB Reduction Strategy:

Prior Year Closeout	\$ 8.3
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Contract Reductions	\$ 3.1
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Total	\$ 11.4
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PENDING FACTORS

Federal

- ACA repeal & replace efforts
- Immigration
- Budget

State

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

Local

- Homelessness
- Childcare





QUESTIONS

