

FY 2016-18 Budget Workshop Board Inquiry Form

Board Member	
Carbajal	
Wolf	
Farr	
Adam	X
Lavagnino	

Inquiry Number: o8

Department: Social Services
 Date: 04/12/2016
 Page(s) of Budget Book/PowerPoint: ---

Request/Question:

What portion of the General Fund contribution to Social Services is for mandated programs versus discretionary programs? List discretionary programs paid for with General Fund.

To draw down Federal and State revenue for mandated cash assistance payments and programs administered by DSS, the County is required to contribute a local match. The total mandatory local match for these programs in FY 16-17 is estimated to be \$27.7 million. Of that amount, DSS is receiving \$7.4 million of ongoing General Fund Contribution (GFC) in FY 16-17 and \$1.5 million of one-time GFC for a total of \$8.9 million. The remaining balance is made up of a combination of the use of one time DSS Special Revenue Fund Balance (\$2.5 million) with the remainder coming from 1991 Realignment funds (primarily sales tax).

Of the total of \$8.9 million (ongoing and one-time), approximately \$8.6 million is for mandated programs and \$250 thousand is associated with Discretionary programs.

Discretionary programs include:

- Adult & Aging Network**
- Area Agency on Aging**
- 211 Help Line**
- Employee Recognition/Training Support**
- First-5 Cuyama**