FY 2017-19 Budget Workshop Board Inquiry Form

Board Member

<table>
<thead>
<tr>
<th>Williams</th>
<th>Wolf</th>
<th>Hartmann</th>
<th>Adam</th>
<th>Lavagnino</th>
</tr>
</thead>
</table>

Department: Social Services
Date: 4/16/17
Page(s) of Budget Book/PowerPoint: Slide 21 & 24

Inquiry Number: 20

Request/Question:

Why is the Service Level Reduction for Expanded Subsidized Employment so high? The SLR # 9 Expanded Subsidized Employment includes 1.66 FTEs at a cost savings of $1,053,134. However the corresponding expansion request (slide 24 item 9) to restore the position has a cost of $169,656. Can you please explain the disparity?

The $1,053,134 reduction includes:
- Reduction in direct services to clients of $830,000.
  - In October 2016, a survey of anticipated ESE funding needs was conducted of all Counties. This survey resulted in Santa Barbara County receiving an additional $800,000 for FY 16-17. In addition, the Governor’s Budget reduced appropriations for these services and therefore, the County assumed a reduced ongoing funding level. It is unclear at this time whether or not the County will receive these funds in FY 17-18 and therefore DSS did not include this amount in their recommended budget. These funds are used to subsidize wages/employment for CalWORKs clients. DSS currently controls the number of clients placed into subsidized employment slots based on State funding levels.
- The balance of $223,134 is associated with a reduction in the state allocation, increases in salaries and benefits and shift of overhead.

The Cost to Restore slide only includes the cost of the restoring the 1.66 FTE, or $169,656.