



Social Services Department

2014 Budget

Recommended Budget

	2013 Modified	2014 Recommended	\$ Change	% Change
Expenditures	47,432,190	48,975,311	1,543,121	3.25%
Revenues	25,664,243	27,685,195	2,020,952	7.87%
Net Local	21,767,947	21,290,116	-477,831	-2.20%

Major Influences

- Contractual salary increases + \$170K gross
- Fringe increase + 182K gross
- Local cost of above + 84K net
- Safety Net case load +16% + 200K net
- Foster Care - 159K net
- JD/PINS + 226K net
- CSE + 201K net

Major Influences (cont'd)

- Capped Federal and State funding stream increases: - 413K net
- Return to 52 Weekly Shares payments for Medicaid: - 116K net
- Anticipated Medicaid savings due to Affordable Care Act: - 470K net

Full-Time Equivalents

2011	2012	2013	2014 Target	2014 Rec	# Change	% Change
187.50	186.50	186.94	187.89	187.89	0.95	0.50%

Over Target Requests

Page #	OTR #	Priority	Expense	Revenue	Net Local	Purpose
			0	0	0	

No OTRs

Goals and Plans

- Enroll individuals newly eligible for Medicaid through the Affordable Care Act with minimal problems.
- Maintain smooth operations during building expansion for Probation Day Reporting.
- Open at least three satellite offices.
- Participate in the State's "Child Wellbeing Initiative" to prevent foster care placements.
- Roll out Child Support "Fatherhood Initiative"