



2018-2019 Proposed Budget

Public Assistance

June 26, 2018



Public Assistance (\$ in millions)

	2017-18 Approved	2018-19 Proposed	Change	
			Amount	%
Appropriation	\$835.4	\$860.1	\$24.7	2.9%
Revenue	\$757.8	\$778.4	\$20.6	2.7%
Net County Cost	\$77.6	\$81.7	\$4.1	5.3%
FTE*	2,594.22	2,588.15	(6.07)	-0.2%

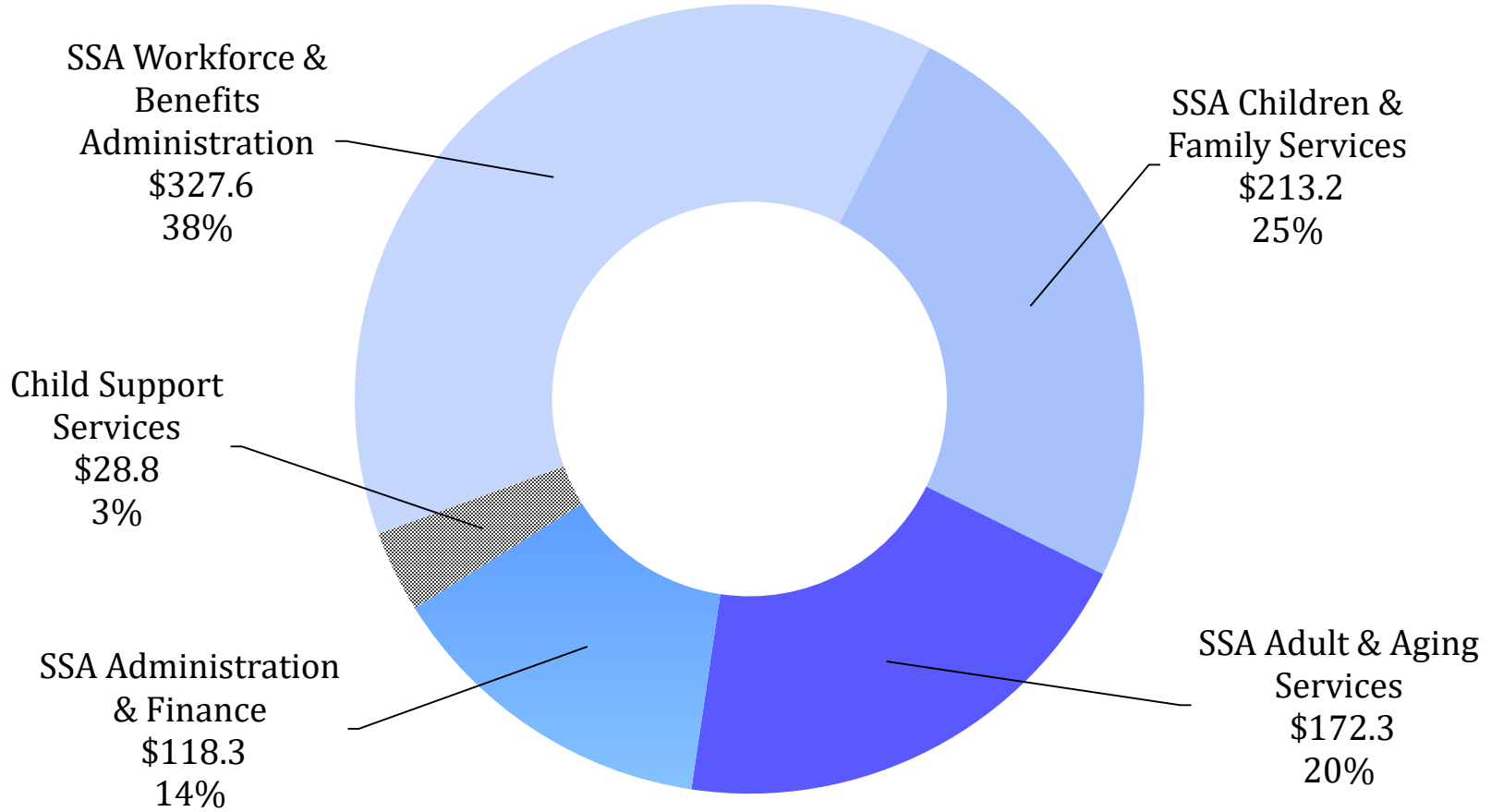
*Full-time equivalent positions



Public Assistance Appropriation by Department (\$ in millions)

Total = \$860.1M

SSA = Social Services Agency





Public Assistance

Department of Child Support Services

(\$ in millions)

	2017-18 Approved	2018-19 Proposed	Change	
			Amount	%
Appropriation	\$28.7	\$28.8	\$0.1	0.3%
Revenue	\$28.7	\$28.8	\$0.1	0.3%
Net County Cost	\$0.0	\$0.0	\$0.0	0.0%
FTE*	206.83	200.83	(6.00)	-2.9%

*Full-time equivalent positions



Public Assistance Social Services Agency (\$ in millions)

	2017-18 Approved	2018-19 Proposed	Change	
			Amount	%
Appropriation	\$806.7	\$831.4	\$24.7	3.1%
Revenue	\$729.1	\$749.7	\$20.6	2.8%
Net County Cost	\$77.6	\$81.7	\$4.1	5.3%
FTE*	2,387.39	2,387.32	(0.07)	0.0%

*Full-time equivalent positions



Social Services Agency Values Based Budgeting Revenue Adjustments (\$ in millions)

Prior-year close-out revenue	\$ 4.0
Continuum of Care Reform revenue	\$ 4.0
Increase 1991 Realignment revenue	\$ 2.4
Increase 2011 Realignment revenue	\$ 1.8
Increase in IHSS State allocation	\$ 1.3
Increase in CalWORKs Single Allocation	\$ 1.3
Increase in CalFresh Allocation	\$ 1.0
<u>Vehicle license fee growth to IHSS</u>	<u>\$ 0.4</u>
TOTAL	\$ 16.2

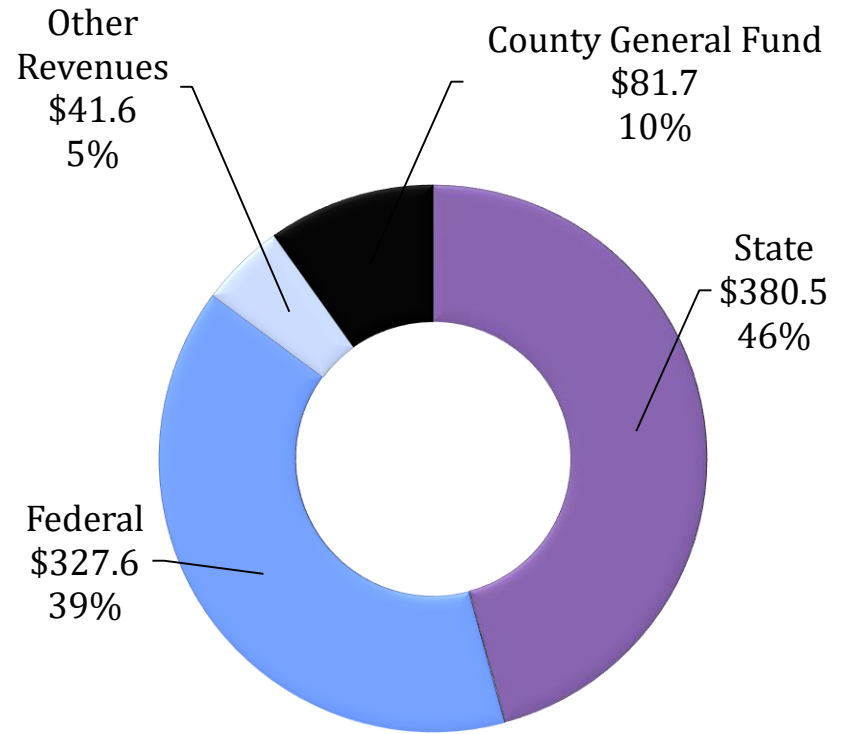
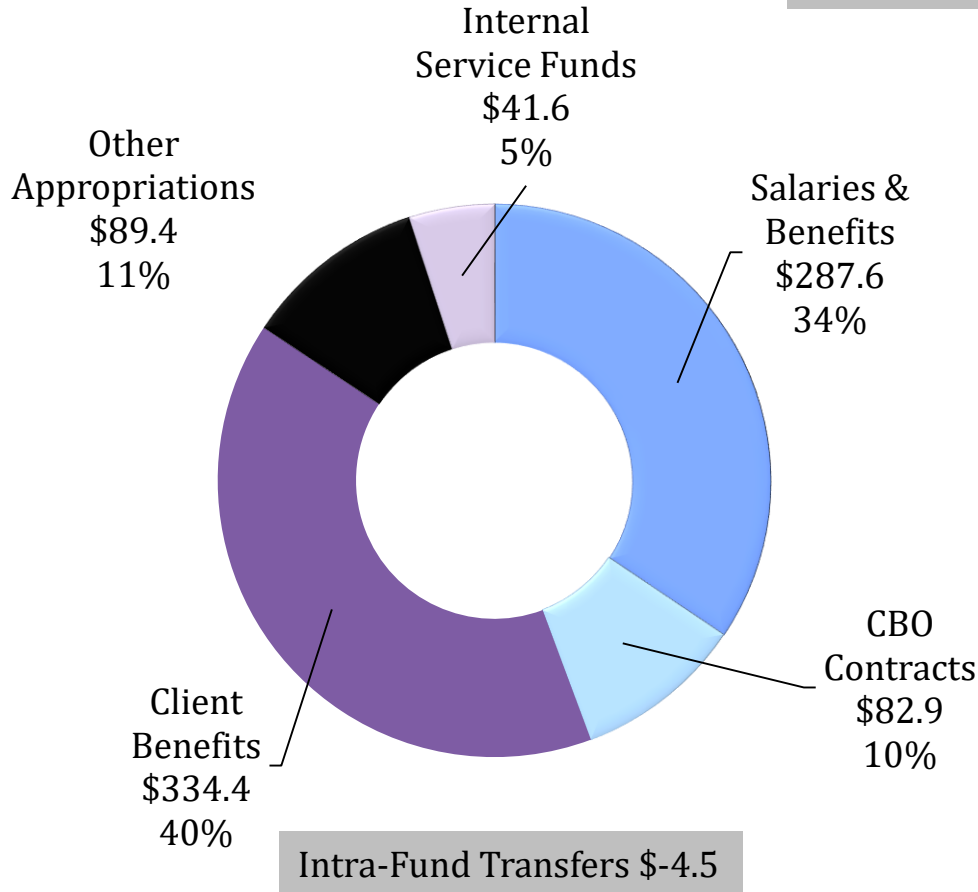


Social Services Agency Budget Overview (\$ in millions)

Appropriation

Total = \$831.4

Revenue





Questions?

**Public Assistance
FY 18-19 Proposed Budget**