Vision and Mission

Social Services Agency

▪ Vision
  – In partnership with community organizations, private institutions, advocates, and other public agencies, we strive to better equip those we serve to overcome challenges on their path to self-sufficiency and family stability to ensure that individuals are successful; families are healthy; and neighborhoods thrive.

▪ Mission
  – To promote the economic and social well-being of individuals, families, neighborhoods and communities.

Child Support Services

▪ Vision
  – All parents are fully engaged in supporting the well-being of their children.

▪ Mission
  – We encourage responsible parenting, family self-sufficiency and child well-being by locating parents, establishing paternity, obtaining, modifying, and enforcing support obligations, and collecting support.
## Public Assistance

**FY 2023-24 Proposed Budget Overview**

<table>
<thead>
<tr>
<th>($ in millions)</th>
<th>FY 2022-23 Approved</th>
<th>FY 2023-24 Proposed</th>
<th>Change from FY 22-23</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>Amount</td>
</tr>
<tr>
<td><strong>Appropriation</strong></td>
<td>$946.8</td>
<td>$999.9</td>
<td>$53.1</td>
</tr>
<tr>
<td><strong>Revenue</strong></td>
<td>$877.9</td>
<td>$931.6</td>
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</tr>
<tr>
<td><strong>Net County Cost</strong></td>
<td>$69.0</td>
<td>$68.3</td>
<td>($0.6)</td>
</tr>
<tr>
<td><em><em>FTE</em> (Full-time equivalent positions)</em>*</td>
<td>2,570.86</td>
<td>2,573.86</td>
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</tbody>
</table>

*NOTE: Totals may vary slightly due to rounding.*
FY 2023-24 Proposed Budget Highlights

- $32.2M for Child Support Services
- $236.3M for Children & Family Services programs
- $163.6M for In-Home Supportive Services (IHSS) MOE
- $38.0M for General Assistance
- $10.7M for Emergency Food and Shelter Services
- $21.1M for Area Agency on Aging
- $8.0M for Workforce Innovation and Opportunity Act (WIOA) programs

$125.5M in Community-Based Organization contracts
Public Assistance

Appropriation by Department ($ in millions)

- SSA Workforce & Benefits Administration: $377.7 (37.8%)
- Child Support Services: $32.2 (3.2%)
- SSA Administration & Finance: $119.7 (12.0%)
- SSA Children & Family Services: $236.3 (23.6%)
- SSA Adult & Aging Services: $234.0 (23.4%)

Total Appropriation: $999.9

NOTE: Totals may vary slightly due to rounding
Public Assistance

Revenue by Source ($ in millions)

- State Aid: $482.6 (51.8%)
- Federal Aid: $390.7 (41.9%)
- Charges for Services: $2.3 (0.2%)
- Permits & Franchises: $0.2 (0.0%)
- Other Revenues: $55.9 (6.0%)

Total Revenue: $931.6

NOTE: Totals may vary slightly due to rounding
### Public Assistance

#### Child Support Services

<table>
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<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Appropriation</td>
<td>$32.1</td>
<td>$32.2</td>
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<td>0.3%</td>
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<tr>
<td>Revenue</td>
<td>$32.1</td>
<td>$32.2</td>
<td>$0.1</td>
<td>0.3%</td>
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</tr>
<tr>
<td>Net County Cost</td>
<td>$0.0</td>
<td>$0.0</td>
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<tr>
<td>FTE*</td>
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<td>194.5</td>
<td>0.00</td>
<td>0.0%</td>
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</tbody>
</table>

*Full-time equivalent positions

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</thead>
<tbody>
<tr>
<td>Appropriation</td>
<td>$914.7</td>
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<tr>
<td>Revenue</td>
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<tr>
<td>Net County Cost</td>
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<td>($0.6)</td>
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<tr>
<td>FTE*</td>
<td>2,376.36</td>
<td>2,379.36</td>
<td>3.00</td>
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</table>

*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.
Social Services Agency
Appropriation by Type ($ in millions)

- Assistance/Client Benefits: $378.1 (38.8%)
- CBO Contracts: $125.5 (12.9%)
- Services & Supplies: $142.3 (14.6%)
- Salaries & Employee Benefits: $324.5 (33.3%)
- Fixed Assets: $0.2 (0.0%)
- Other Financing Uses: $3.4 (0.3%)

Intra-Fund Transfers: ($6.3)
Total Appropriation: $967.7

NOTE: Totals may vary slightly due to rounding
Social Services Agency
Revenue by Source ($ in millions)

- **State Aid**
  - $472.4 (52.5%)

- **Federal Aid**
  - $369.4 (41.1%)

- **Charges for Services**
  - $2.3 (0.3%)

- **Permits & Franchises**
  - $0.2 (0.0%)

- **Other Revenues**
  - $55.0 (6.1%)

Total Revenue: $899.4

NOTE: Totals may vary slightly due to rounding
### Social Services Agency
#### FY 2023-24 Budget Balancing Strategies
($ in millions)

<table>
<thead>
<tr>
<th>Reduction Strategy</th>
<th>Appropriation Adjustment</th>
<th>Revenue Adjustment</th>
<th>Net County Cost Impact</th>
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<tbody>
<tr>
<td>1991 Realignment revenue adjustments</td>
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<td>($4.0)</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$0.0</strong></td>
<td><strong>$4.0</strong></td>
<td><strong>($4.0)</strong></td>
</tr>
</tbody>
</table>

NOTE: Totals may vary slightly due to rounding
Pending Factors

- Reliance on realignment revenues
- In-Home Supportive Services
- Demographic shifts/Aging population
- MediCal re-enrollment
- Foster Care programming