



# **2015-2016 Proposed Budget**

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**Public Assistance**

**June 22, 2015**



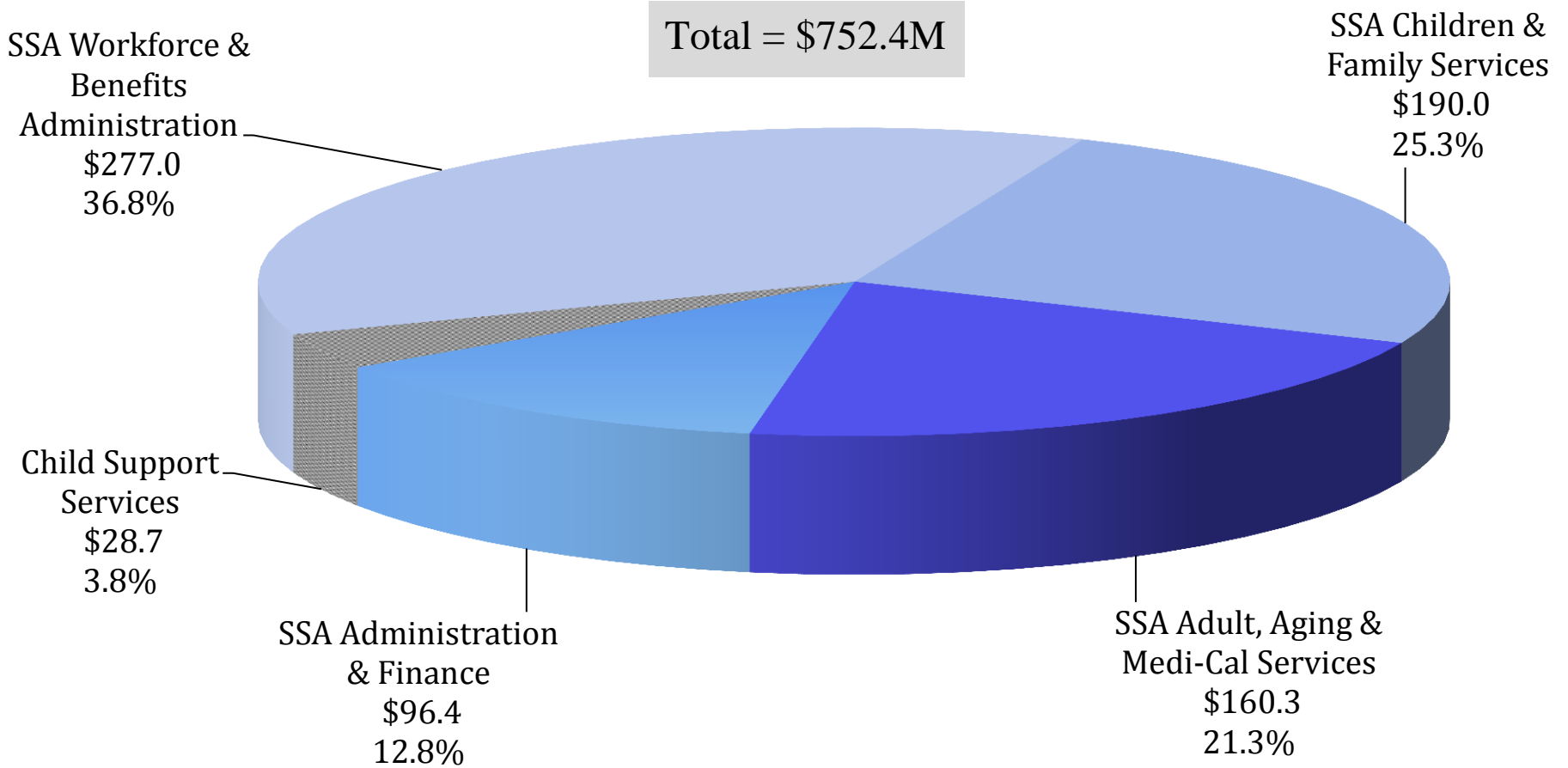
## Public Assistance (\$ in millions)

	2014-15 Approved	2015-16 Proposed	Change	
			Amount	%
Appropriation	\$751.8	\$ 752.4	\$0.66	0.1%
Revenue	\$ 683.2	\$ 680.9	\$(2.3)	(0.3%)
Net County Cost	\$ 68.6	\$ 71.5	\$ 2.9	4.3%
FTE*	2,641.32	2,641.32	0.00	0.0%

\*Full-time equivalent positions



# Public Assistance Appropriation by Department (in millions)



SSA = Social Services Agency



**Public Assistance**  
***Department of Child Support Services***  
 (\$ in millions)

	2014-15 Approved	2015-16 Proposed	Change	
			Amount	%
Appropriation	\$ 28.2	\$ 28.7	\$0.5	1.9%
Revenue	\$ 28.2	\$ 28.7	\$0.5	1.8%
Net County Cost	\$0.0	\$ 0.0	\$0.0	100.0%
FTE*	227.00	227.00	0.00	0.0%

\*Full-time equivalent positions



## Public Assistance

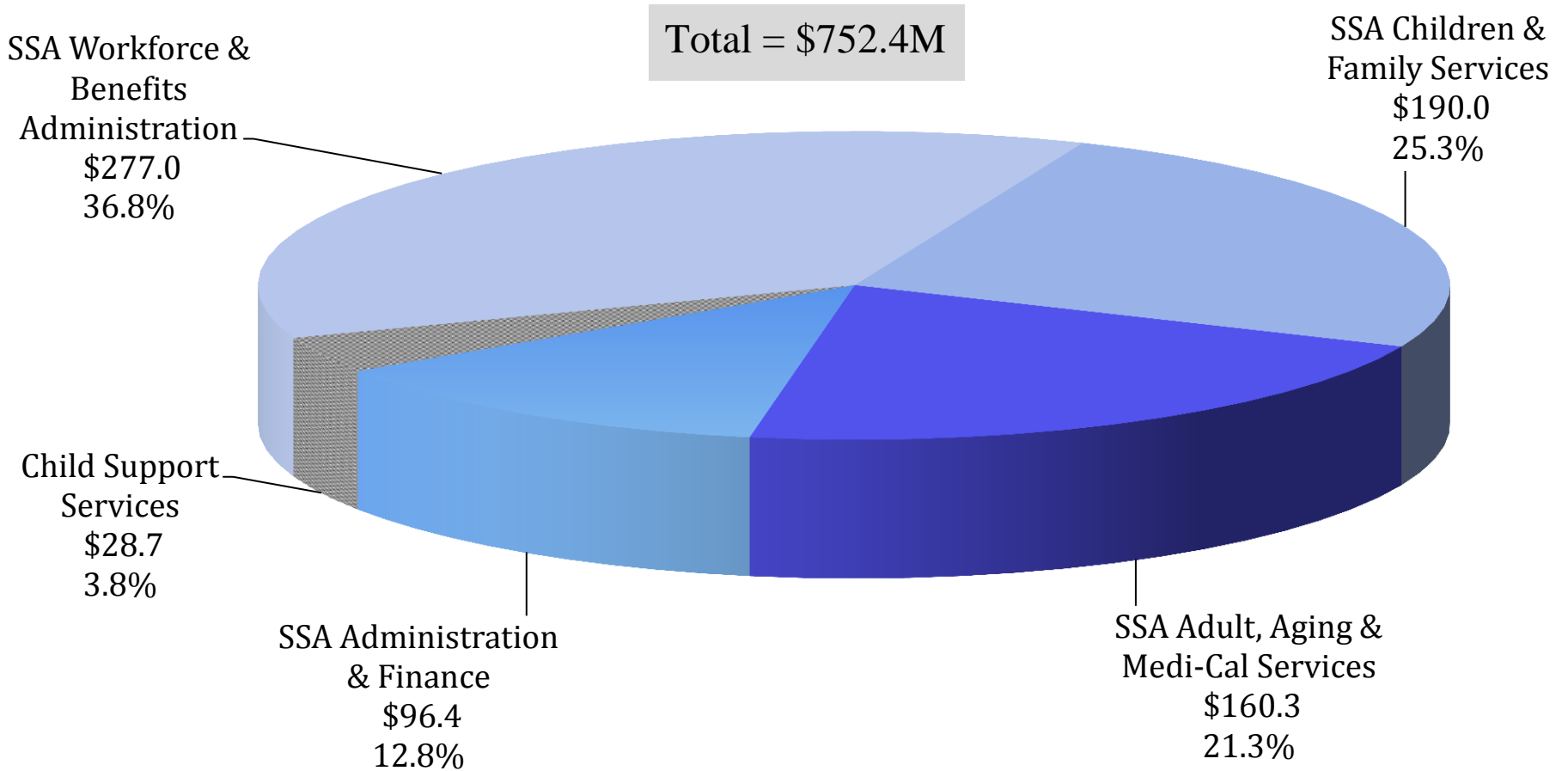
### *Department of Child Support Services*

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- Active Cases = 32,071
  - Includes cases:
    - No longer on cash aid 50.4%; Never on aid 28%;  
& Currently aided 21.6%
  
- Total Participants = 108,866
  - Custodial Parents = 32,144
  - Non-Custodial Parents = 32,253
  - Children = 44,469
  
- Average Monthly Dollars Collected = \$6.6M
- 86% of cases have collections on current support



# Public Assistance Appropriation by Department (in millions)





## Public Assistance Social Services Agency (\$ in millions)

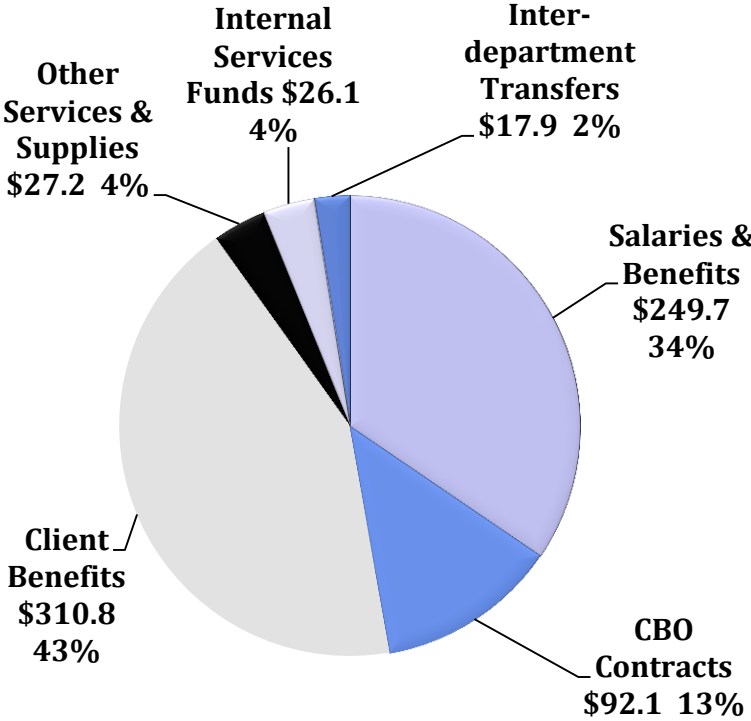
	2014-15 Approved	2015-16 Proposed	Change	
			Amount	%
Appropriation	\$ 723.63	\$ 723.76	\$0.13	0.0%
Revenue	\$ 655.04	\$ 652.27	(\$2.77)	(0.4%)
Net County Cost	\$ 68.59	\$ 71.49	\$2.90	4.2%
FTE*	2,414.32	2,414.32	0.00	0.0%

\*Full-time equivalent positions

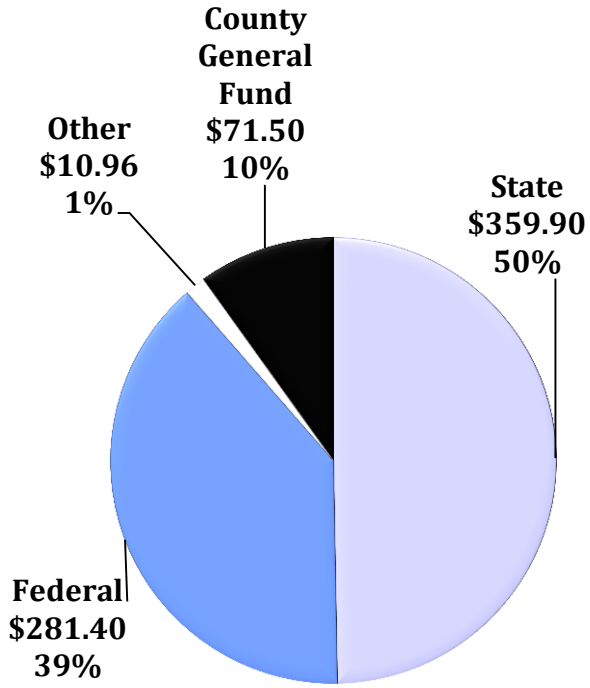


# Social Services Agency Budget Detail (in millions)

## Appropriation



## Revenue



Total = \$723.8M





**Questions?**

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**Public Assistance  
FY 15-16 Proposed Budget**