



2016-2017 Proposed Budget

Public Assistance

June 22, 2016



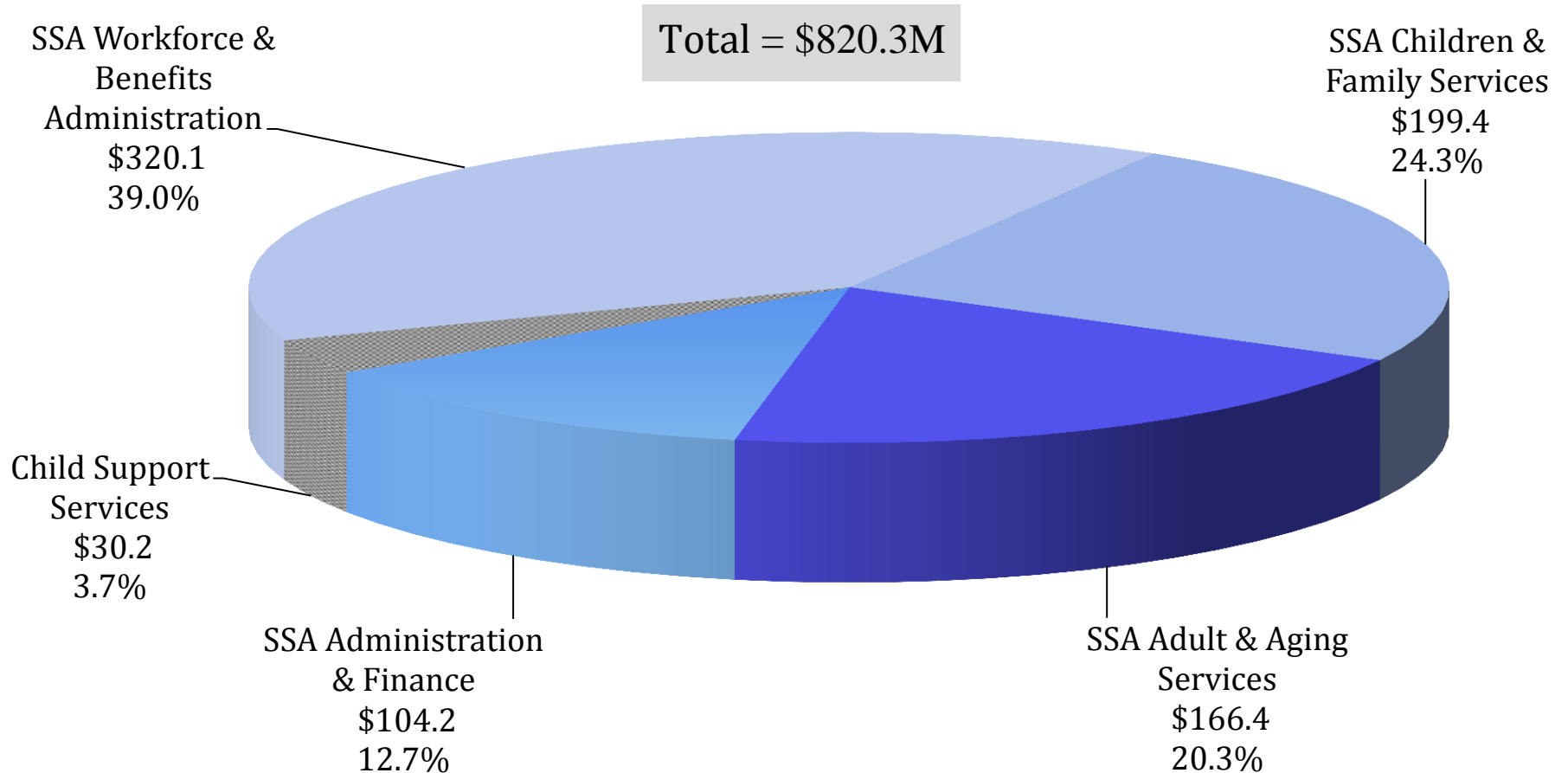
Public Assistance (\$ in millions)

	2015-16 Approved	2016-17 Proposed	Change	
			Amount	%
Appropriation	\$752.4	\$ 820.3	\$67.9	9.0%
Revenue	\$ 681.0	\$ 747.3	\$66.3	9.7%
Net County Cost	\$ 71.5	\$ 73.1	\$ 1.6	2.2%
FTE*	2,613.58	2,614.82	1.24	0.0%

*Full-time equivalent positions



Public Assistance Appropriation by Department (in millions)





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

	2015-16 Approved	2016-17 Proposed	Change	
			Amount	%
Appropriation	\$ 28.7	\$ 30.2	\$1.5	5.3%
Revenue	\$ 28.7	\$ 30.2	\$1.5	5.3%
Net County Cost	\$0.0	\$ 0.0	\$0.0	0.0%
FTE*	227.00	227.83	0.83	0.4%

*Full-time equivalent positions



Public Assistance

Department of Child Support Services

- Active Cases = 31,161
 - Includes cases:
 - No longer on cash aid 52.1%; Never on aid 27.8%;
& Currently aided 20.1%

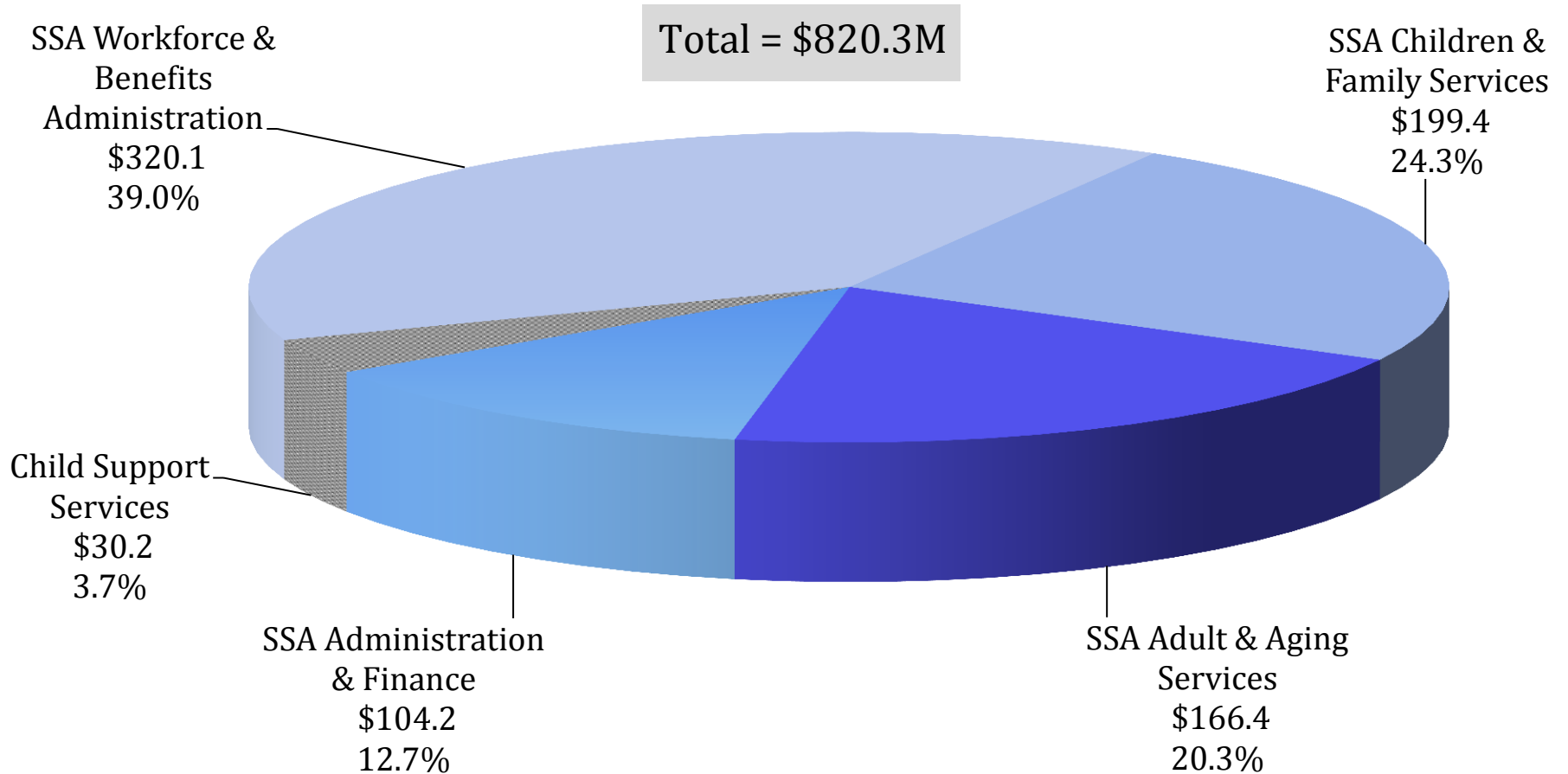
- Total Participants = 105,975*
 - Custodial Parents = 31,207
 - Non-Custodial Parents = 31,360
 - Children = 28,184

- Average Monthly Dollars Collected = \$6.7M
- 87.5% of cases have collections on current support

*Total includes emancipated children; Statistics as of May 2016



Public Assistance Appropriation by Department (in millions)





Public Assistance Social Services Agency (\$ in millions)

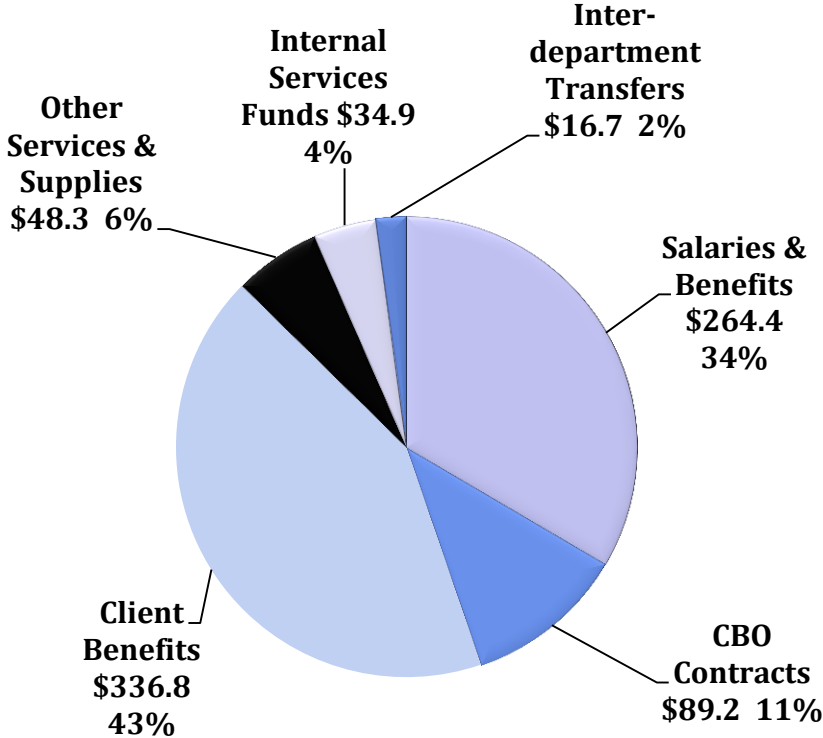
	2015-16 Approved	2016-17 Proposed	Change	
			Amount	%
Appropriation	\$ 723.78	\$ 790.18	\$66.41	9.2%
Revenue	\$ 652.29	\$ 717.10	\$64.81	9.9%
Net County Cost	\$ 71.49	\$ 73.08	\$1.59	2.2%
FTE*	2,386.58	2,386.99	0.41	0.0%

*Full-time equivalent positions

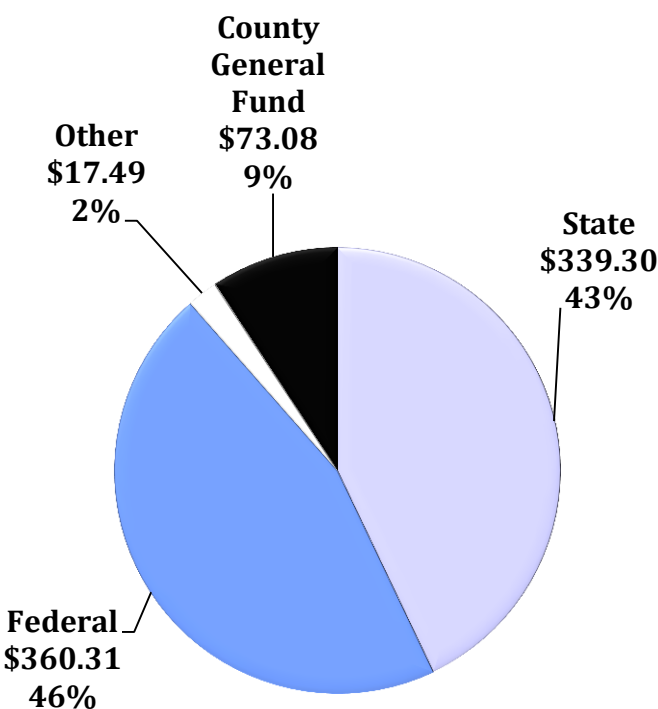


Social Services Agency Budget Detail (in millions)

Appropriation



Revenue



Total = \$790.2



Questions?

**Public Assistance
FY 16-17 Proposed Budget**