



2017-2018 Proposed Budget

Public Assistance

June 26, 2017



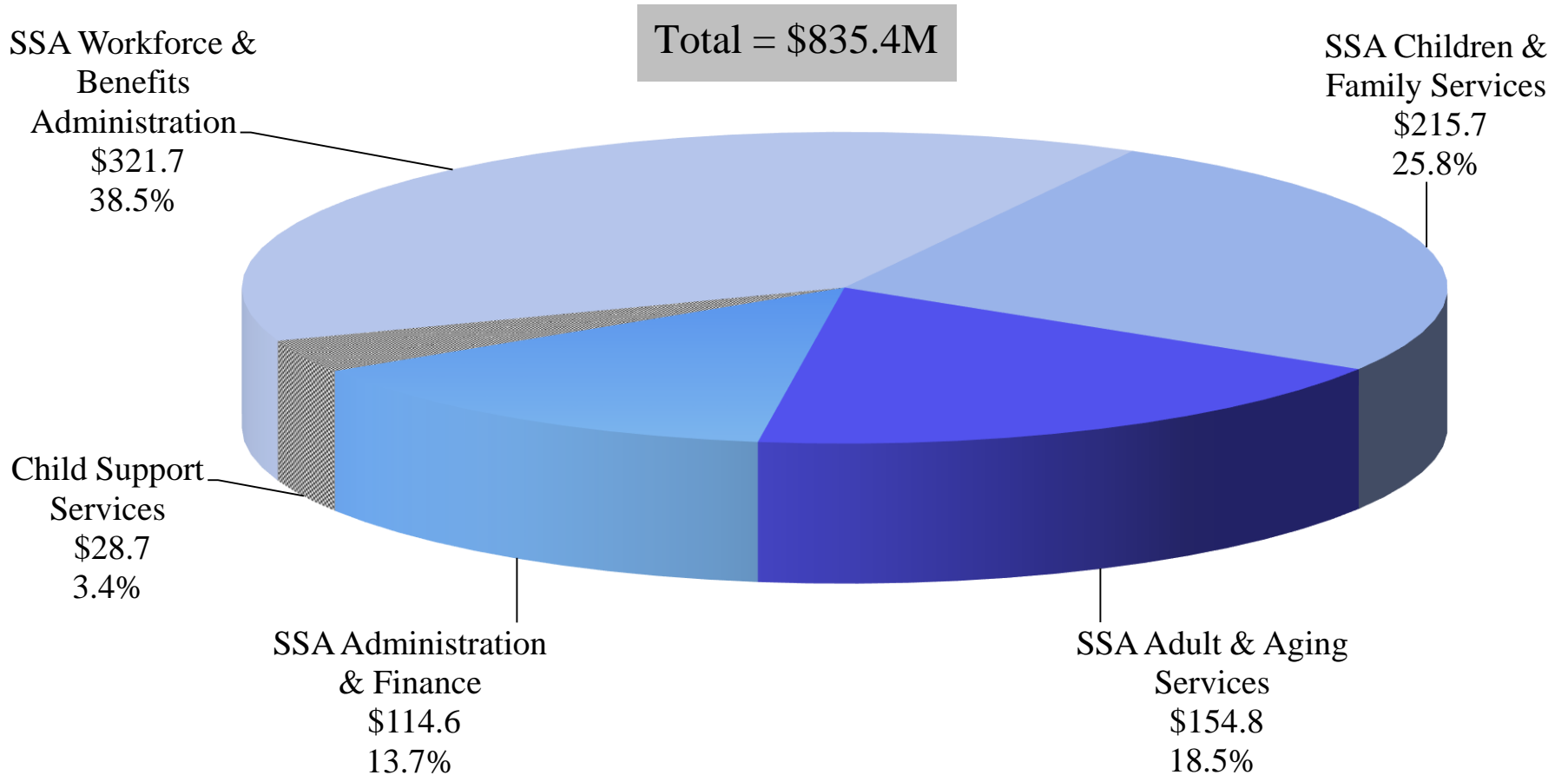
Public Assistance (\$ in millions)

	2016-17 Approved	2017-18 Proposed	Change	
			Amount	%
Appropriation	\$820.7	\$835.4	\$ 14.7	1.8%
Revenue	\$747.8	\$757.8	\$ 10.0	1.3%
Net County Cost	\$ 72.9	\$ 77.6	\$ 4.7	6.4%
FTE*	2,615.15	2,595.22	(19.93)	-0.8%

*Full-time equivalent positions



Public Assistance Appropriation by Department (\$ in millions)





Public Assistance

Department of Child Support Services

(\$ in millions)

	2016-17 Approved	2017-18 Proposed	Change	
			Amount	%
Appropriation	\$ 30.2	\$ 28.7	(\$ 1.5)	-4.9%
Revenue	\$ 30.2	\$ 28.7	(\$ 1.5)	-4.9%
Net County Cost	\$ 0.0	\$ 0.0	\$ 0.0	0.0%
FTE*	227.83	207.83	(20.00)	-8.8%

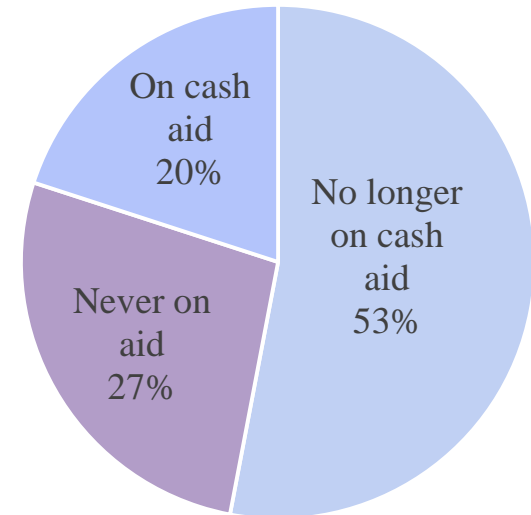
*Full-time equivalent positions



Public Assistance

Department of Child Support Services

- Active Cases = 31,013
- Total Calls = 171,563
- Total Participants = 105,510
 - Custodial Parents = 31,061
 - Non-Custodial Parents = 31,220
 - Children = 43,229
- Average Monthly Dollars Collected = \$6.9M



Statistics as of May 2017



Public Assistance
Social Services Agency (\$ in millions)

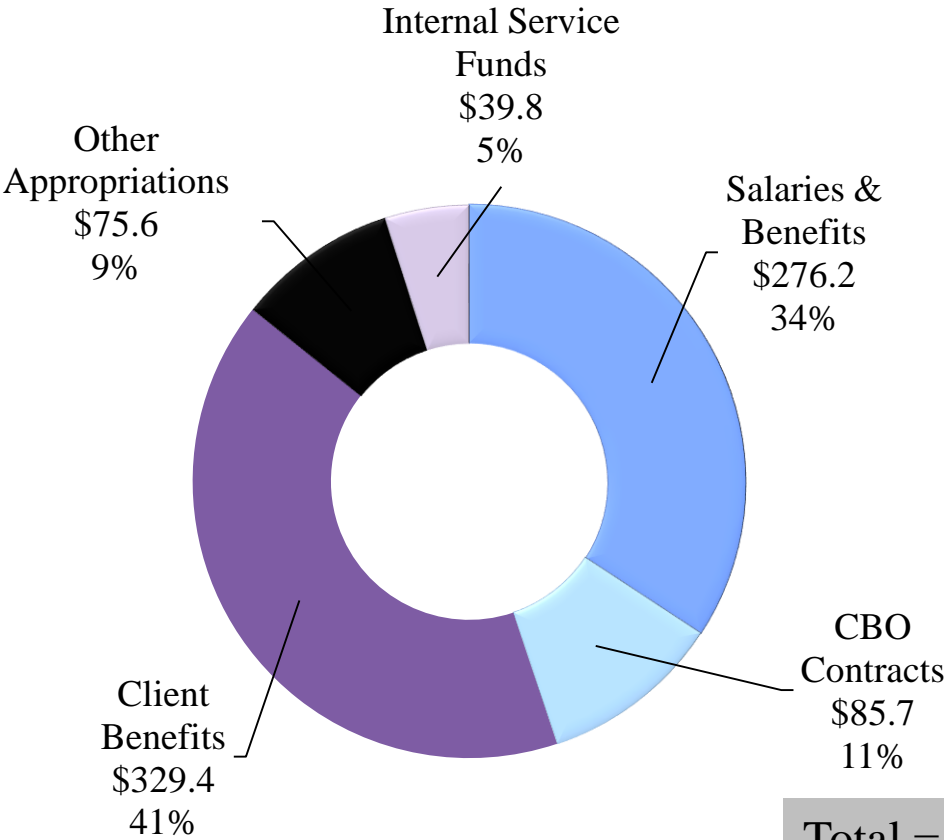
	2016-17 Approved	2017-18 Proposed	Change	
			Amount	%
Appropriation	\$ 790.6	\$ 806.7	\$ 16.1	2.0%
Revenue	\$ 717.7	\$ 729.1	\$ 11.4	1.6%
Net County Cost	\$ 72.9	\$ 77.6	\$ 4.7	6.4%
FTE*	2,387.32	2,387.39	0.07	0.0%

*Full-time equivalent positions

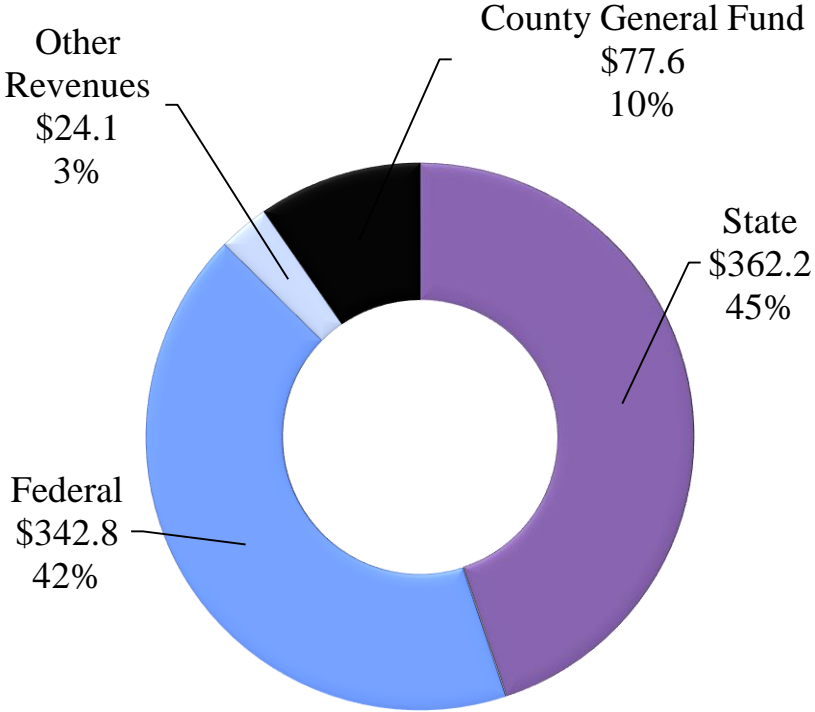


Social Services Agency Budget Overview (\$ in millions)

Appropriation



Revenue



Total = \$806.7



Questions?

**Public Assistance
FY 17-18 Proposed Budget**