Alameda County
FY 2019-2020 Proposed Budget
Public Assistance

Alice Park-Renzi, County Administrator’s Office
June 25, 2019
## Public Assistance

### FY 2019-20 Proposed Budget Overview

<table>
<thead>
<tr>
<th>($ in millions)</th>
<th>FY 2018-19 Approved</th>
<th>FY 2019-20 Proposed</th>
<th>Increase/ (Decrease)</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appropriation</td>
<td>$861.3</td>
<td>$863.9</td>
<td>$2.6</td>
<td>0.3%</td>
</tr>
<tr>
<td>Revenue</td>
<td>$779.7</td>
<td>$794.6</td>
<td>$14.9</td>
<td>1.9%</td>
</tr>
<tr>
<td>Net County Cost</td>
<td>$81.6</td>
<td>$69.3</td>
<td>($12.3)</td>
<td>(15.1%)</td>
</tr>
<tr>
<td>FTE Positions*</td>
<td>2,588.15</td>
<td>2,588.82</td>
<td>0.67</td>
<td>0.03%</td>
</tr>
</tbody>
</table>

*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding
Public Assistance
FY19-20 Appropriations by Department
($ in millions)

- SSA Workforce & Benefits Administration: $322.0 (37.3%)
- Child Support Services: $28.7 (3.3%)
- SSA Administration & Finance: $121.6 (14.1%)
- SSA Children & Family Services: $206.2 (23.9%)
- SSA Adult & Aging Services: $185.5 (21.5%)

Total Appropriations: $863.9 million
## Public Assistance
### Department of Child Support Services

<table>
<thead>
<tr>
<th>($ in millions)</th>
<th>FY 2018-19 Approved</th>
<th>FY 2019-20 Proposed</th>
<th>Increase/ (Decrease)</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appropriations</td>
<td>$28.8</td>
<td>$28.7</td>
<td>$(0.1)</td>
<td>(0.3%)</td>
</tr>
<tr>
<td>Revenue</td>
<td>$28.8</td>
<td>$28.7</td>
<td>$(0.1)</td>
<td>(0.3%)</td>
</tr>
<tr>
<td>Net County Cost</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.0%</td>
</tr>
<tr>
<td>FTE*</td>
<td>200.83</td>
<td>200.83</td>
<td>0.00</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

*Full-time equivalent positions

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

## Social Services Agency

<table>
<thead>
<tr>
<th>($ in millions)</th>
<th>FY 2018-19 Approved</th>
<th>FY 2019-20 Proposed</th>
<th>Increase/ (Decrease)</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appropriations</td>
<td>$832.5</td>
<td>$835.2</td>
<td>$2.7</td>
<td>0.3%</td>
</tr>
<tr>
<td>Revenue</td>
<td>$750.9</td>
<td>$765.9</td>
<td>$15.0</td>
<td>2.0%</td>
</tr>
<tr>
<td>Net County Cost</td>
<td>$81.6</td>
<td>$69.3</td>
<td>($12.3)</td>
<td>(15.1%)</td>
</tr>
<tr>
<td>FTE*</td>
<td>2,387.32</td>
<td>2,387.99</td>
<td>0.67</td>
<td>0.03%</td>
</tr>
</tbody>
</table>

*Full-time equivalent positions

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

- Salaries & Benefits: $284.3 (33.8%)
- Services & Supplies: $214.2 (25.5%)
- Other Charges: $338.8 (40.3%)
- Other Financing Uses: $3.3 (0.4%)
- Fixed Assets: $0.2 (0.0%)

Intra-Fund Transfers: ($5.5) million
Total Appropriation: $835.2 million
Social Services Agency - Revenue by Source
($ in millions)

- Federal Aid: $319.2 (38.2%)
- State Aid: $382.5 (45.8%)
- County General Fund: $69.3 (8.3%)
- Other Revenues: $61.6 (7.4%)
- Charges for Services: $2.4 (0.3%)
- Permits & Franchises: $0.2 (0.0%)
- Use of Money & Property: $0.1 (0.0%)

Total Revenue: $835.2 million
## Social Services Agency
### FY 2019-20 VBB Reduction Target & Strategies

Reduction Target: $12.3 million

<table>
<thead>
<tr>
<th>($ in millions)</th>
<th>Strategies</th>
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</thead>
<tbody>
<tr>
<td>$10.9</td>
<td>Total appropriation reductions</td>
</tr>
<tr>
<td>$1.4</td>
<td>Total revenue increases</td>
</tr>
<tr>
<td>$12.3</td>
<td>Total reduction</td>
</tr>
</tbody>
</table>
Social Services Agency  
FY 2019-20 VBB Reduction Target & Strategies  
($ in millions)

Appropriation Reductions
- In-Home Supportive Services (IHSS) MOE adjustment $5.9
- Reduction for unallocated Title IV-E Waiver contracts $5.0

Revenue Increases
- Use of Title IV-E Waiver reserves $2.0
- Use of 1991 Realignment reserves $1.7
- Increase in CalFresh revenue $1.6
- IHSS MOE revenue adjustment ($3.9)

Total Reductions $12.3 million
Questions?