



Alameda County FY 2019-2020 Proposed Budget Public Assistance

Alice Park-Renzi, County Administrator's Office
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Public Assistance

FY 2019-20 Proposed Budget Overview

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

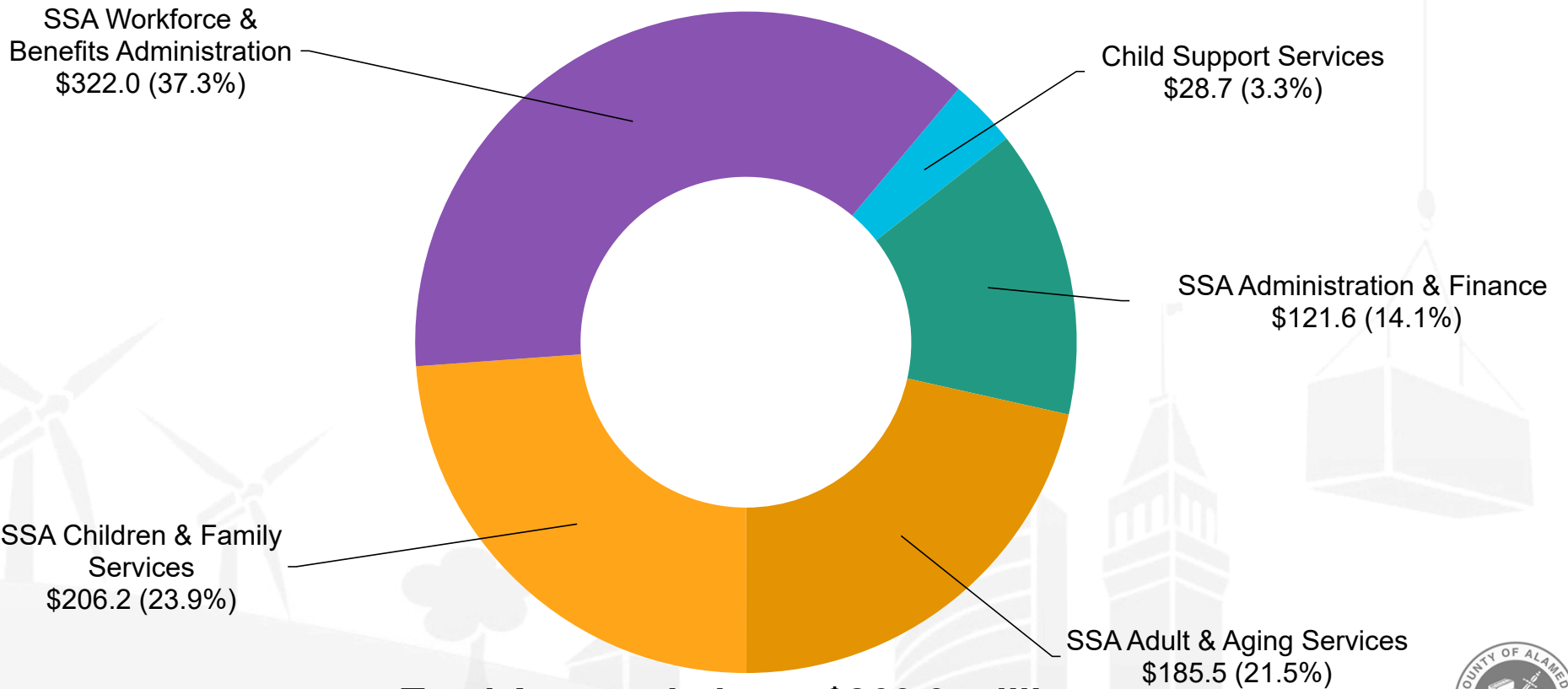
*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding



Public Assistance FY19-20 Appropriations by Department

(\$ in millions)



Total Appropriations: \$863.9 million

COUNTY ADMINISTRATOR'S OFFICE



Public Assistance

Department of Child Support Services

| (\$ in millions) | FY 2018-19 Approved | FY 2019-20 Proposed | Increase/ (Decrease) | % Change |
|------------------|------------------------|------------------------|-------------------------|----------|
| Appropriations | \$28.8 | \$28.7 | (\$0.1) | (0.3%) |
| Revenue | \$28.8 | \$28.7 | (\$0.1) | (0.3%) |
| Net County Cost | \$0 | \$0 | \$0 | 0.0% |
| FTE* | 200.83 | 200.83 | 0.00 | 0.0% |

*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding



Public Assistance

Social Services Agency

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

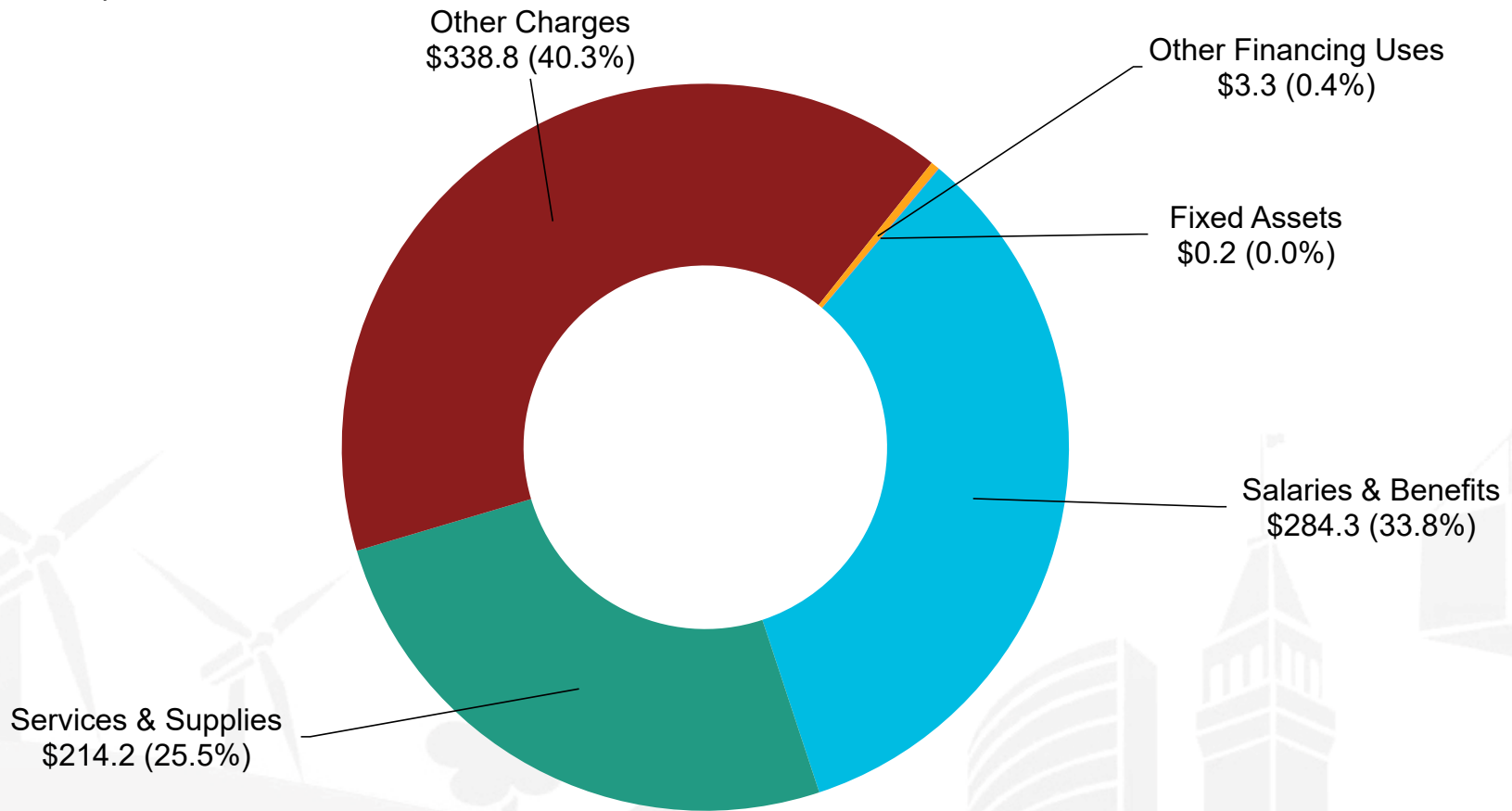
*Full-time equivalent positions

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Social Services Agency - Appropriations by Type

(\$ in millions)

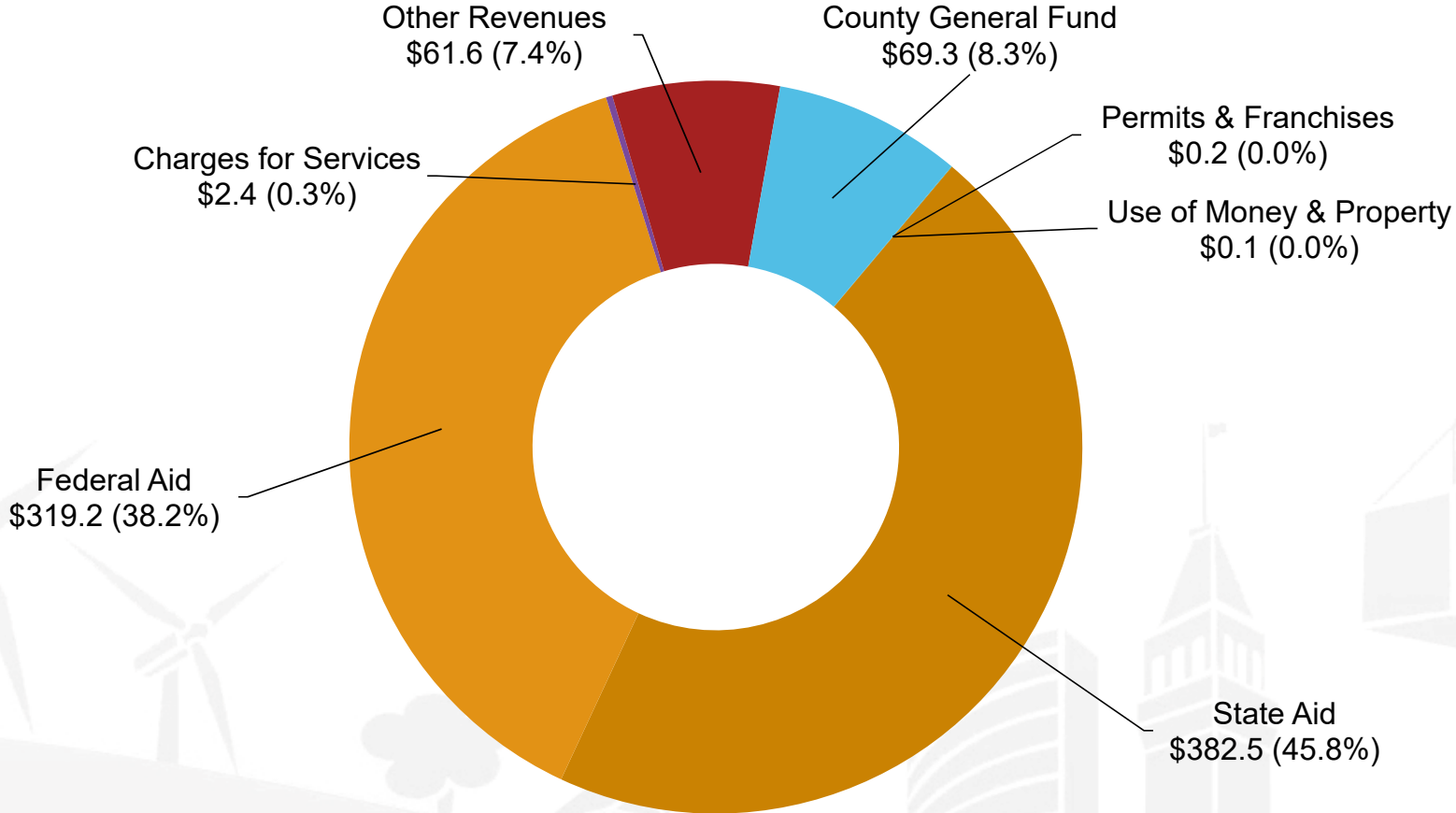


Intra-Fund Transfers: (\$5.5) million
Total Appropriation: \$835.2 million



Social Services Agency - Revenue by Source

(\$ in millions)



Total Revenue: \$835.2 million



Social Services Agency FY 2019-20 VBB Reduction Target & Strategies

Reduction Target: \$12.3 million

| (\$ in millions) | Strategies |
|------------------|--------------------------------|
| \$10.9 | Total appropriation reductions |
| \$1.4 | Total revenue increases |
| \$12.3 | Total reduction |



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?



