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Alameda County
FY 2021-22 Proposed Budget
Public Assistance

Rashida Washington, County Administrator's Office

June 22, 2021

Vision and Mission

Social Services Agency

- Vision
  - In partnership with community organizations, private institutions, advocates, and other public agencies, we strive to better equip those we serve to overcome challenges on their path to self-sufficiency and family stability to ensure that individuals are successful; families are healthy; and neighborhoods thrive.

- Mission
  - To promote the economic and social well-being of individuals, families, neighborhoods and communities.

Department of Child Support Services

- Vision
  - All parents are fully engaged in supporting the well-being of their children.

- Mission
  - We encourage responsible parenting, family self-sufficiency and child well-being by locating parents, establishing paternity, obtaining, modifying, and enforcing support obligations, and collecting support.

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FY 2021-22 Proposed Budget Overview

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($ in millions)	FY 2020-21 Approved	FY 2021-22 Proposed	Change from FY 20-21	
			Amount	%
Appropriation	$882.7	$901.6	$18.8	2.1%
Revenue	$812.1	$830.7	$18.6	2.3%
Net County Cost	$70.7	$70.9	$0.2	0.2%
FTE*	2,592.11	2,587.86	(4.25)	(0.2%)

*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.

FY 2021-22 Proposed Budget Highlights

- $30.9M for Child Support Services

- $187.6M for CalWORKs

- $105.5M for Child Welfare Services programs

- $187.6M for In-Home Supportive Services (IHSS)

- $81.7M for Medi-Cal eligibility

- $76.5M for CalFresh outreach and eligibility

- $49.8M for General Assistance

- $35M for Adult Services

- $20.5M for Emergency Food and Shelter Services

- $11.3M for Area Agency on Aging

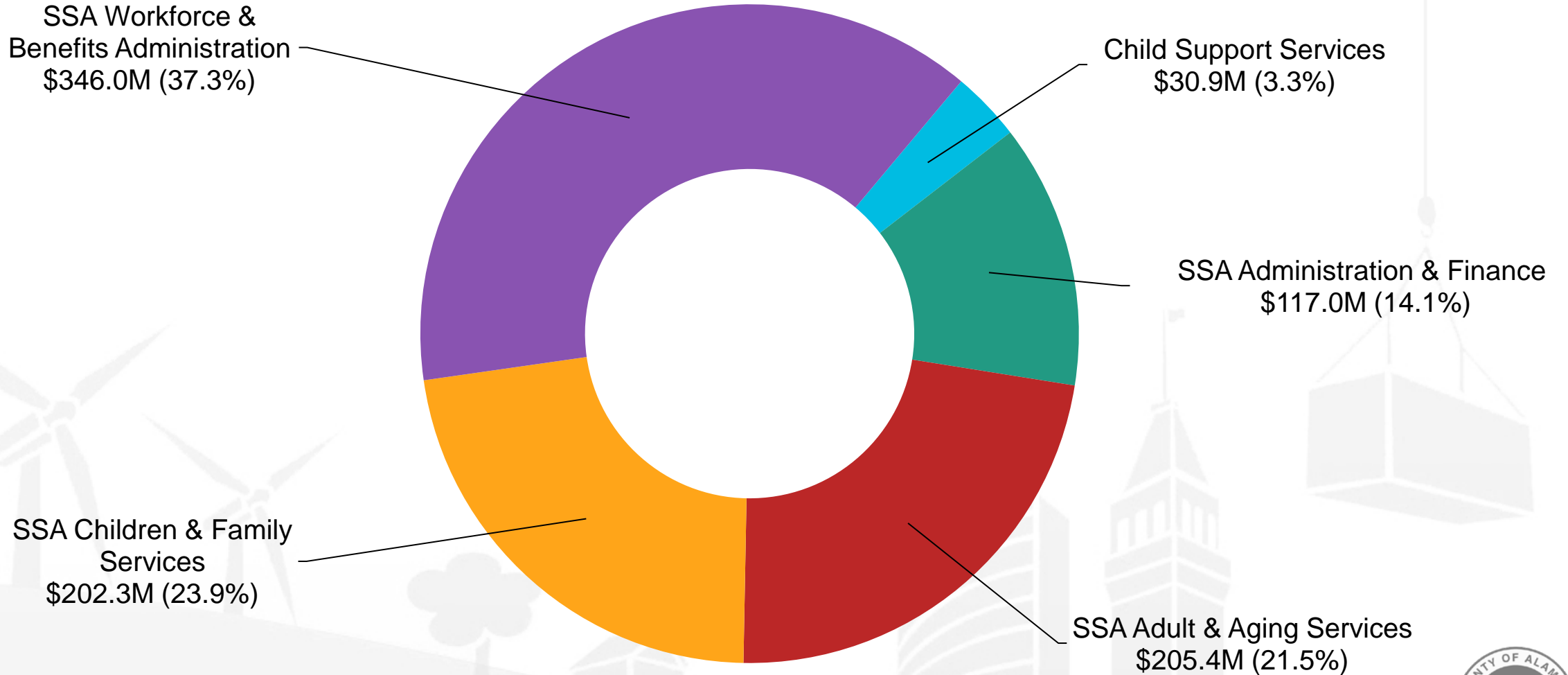- $8.5M for Workforce Innovation and Opportunity Act (WIOA) programs

> **$104.8M in CBO contracts**
> $150K in CBO COLAs for eligible contracts

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Appropriations by Department

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SSA Workforce &
Benefits Administration
$346.0M (37.3%)

Child Support Services
$30.9M (3.3%)

SSA Administration & Finance
$117.0M (14.1%)

SSA Children & Family
Services
$202.3M (23.9%)

SSA Adult & Aging Services
$205.4M (21.5%)

Total Appropriations: $901.6 million

Note: Totals may vary slightly due to rounding.

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Department of Child Support Services

($ in millions)	FY 2020-21 Approved	FY 2021-22 Proposed	Change from FY 20-21 Amount	%
Appropriations	$29.8	$30.9	$1.1	3.6%
Revenue	$29.8	$30.9	$1.1	3.6%
Net County Cost	$0	$0	$0	0.0%
FTE*	199.83	196.50	(3.33)	(1.7%)

*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.

Public Assistance
Social Services Agency

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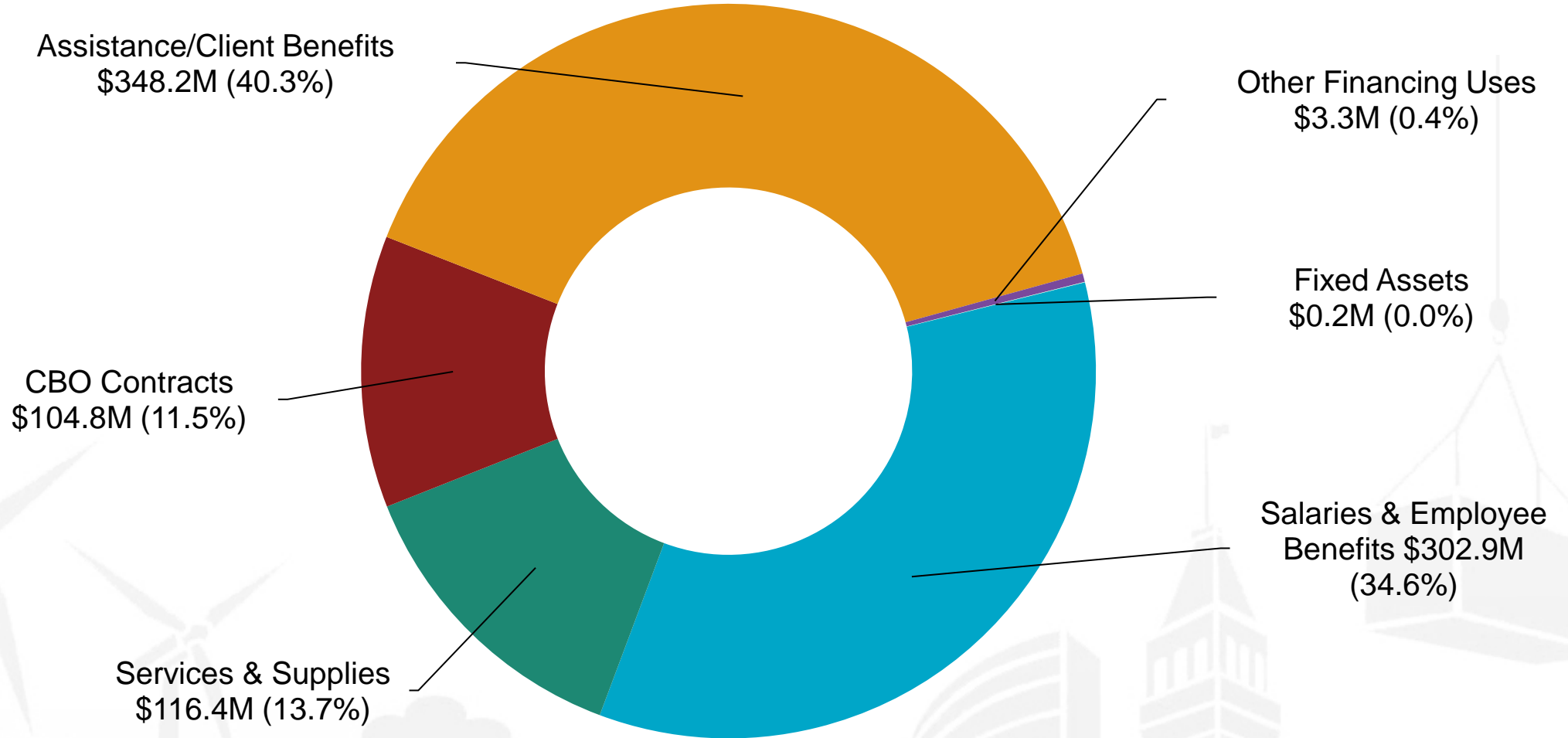| ($ in millions)	FY 2020-21 Approved	FY 2021-22 Proposed	Change from FY 20-21 Amount	%
Appropriations	$852.9	$870.7	$17.7	2.1%
Revenue	$782.3	$799.8	$17.6	2.2%
Net County Cost	$70.7	$70.9	$0.2	0.2%
FTE*	2,392.28	2,391.36	(0.92)	0.0%

*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.

Social Services Agency
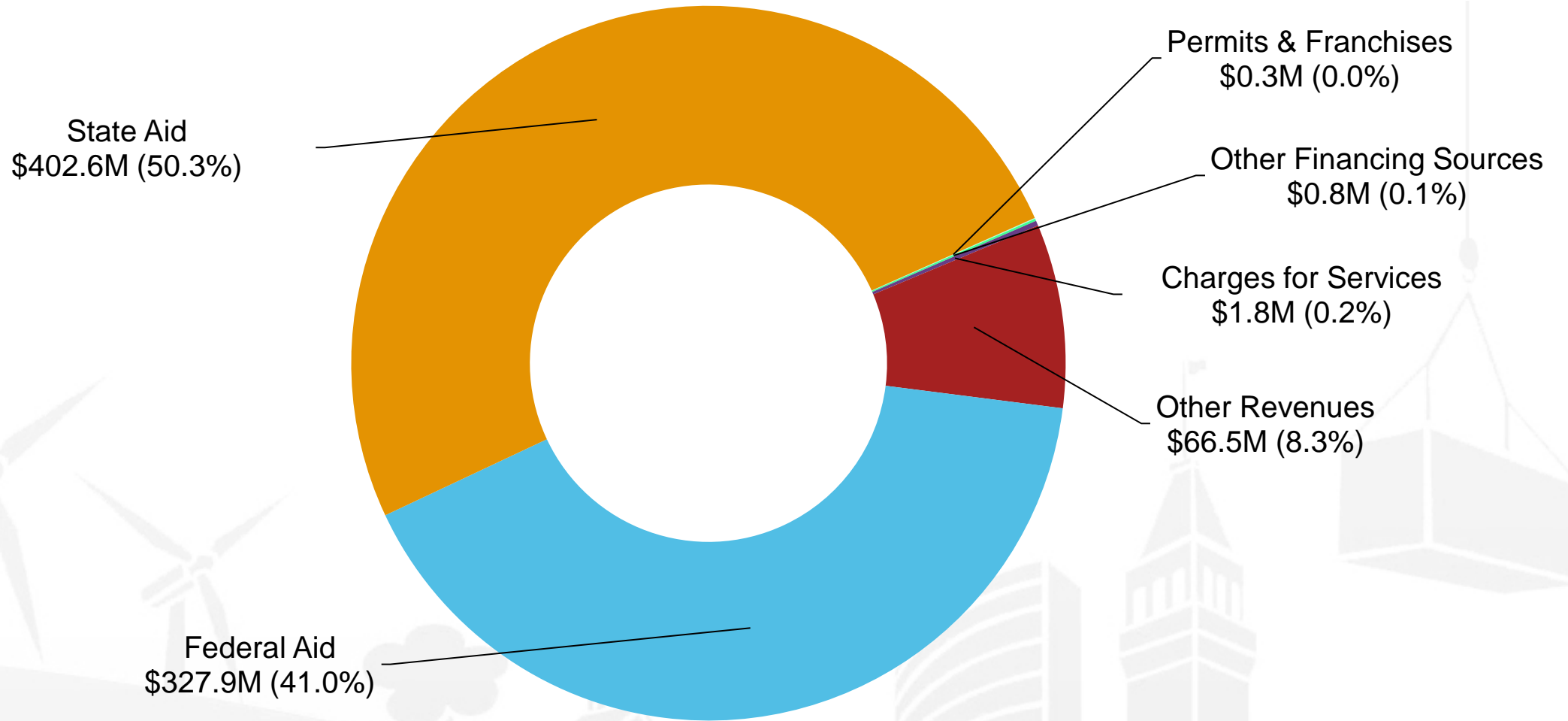## Appropriations by Type

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Assistance/Client Benefits
$348.2M (40.3%)

Other Financing Uses
$3.3M (0.4%)

Fixed Assets
$0.2M (0.0%)

CBO Contracts
$104.8M (11.5%)

Salaries & Employee
Benefits $302.9M
(34.6%)

Services & Supplies
$116.4M (13.7%)

Intra-Fund Transfers: ($5.0) million
Total Appropriation: $870.7 million

NOTE: Totals may vary slightly due to rounding

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Revenue by Source

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State Aid
$402.6M (50.3%)

Permits & Franchises
$0.3M (0.0%)

Other Financing Sources
$0.8M (0.1%)

Charges for Services
$1.8M (0.2%)

Other Revenues
$66.5M (8.3%)

Federal Aid
$327.9M (41.0%)

Total Revenue: $799.8 million

NOTE: Totals may vary slightly due to rounding

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FY 2021-22 Budget Balancing Strategies

($ in millions)

Reduction Strategy	Appropriation Adjustment	Revenue Adjustment	Net County Cost Impact
CalWORKs single allocation revenue adjustments	$0.0	($9.0)	$9.0
CalFresh revenue adjustments	$0.0	($5.5)	$5.5
1991 & 2011 Realignment increased base	$0.0	$9.0	($9.0)
1991 & 2011 Realignment one-time growth	$0.0	$9.0	($9.0)
Medi-Cal Administration	$0.0	$1.0	($1.0)
IHSS Administration	$0.0	$0.8	($0.8)
Continuum of Care Reform true-up	$0.0	$0.2	($0.2)
TOTAL	**$0.0**	**$5.5**	**($5.5)**

NOTE: Totals may vary slightly due to rounding

Pending Factors

- COVID-19 pandemic
  - Economic recovery
  - Caseload growth is anticipated once pandemic assistance ends.

- In-Home Supportive Services
  - Counties remain at risk of cost shifts in the event the State alters the Maintenance of Effort financing arrangement.

- Realignment Revenues
  - 1991 and 2011 Realignment revenue is funded by Statewide sales tax and vehicle license fees and may be impacted if there is an economic slowdown.

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Questions?

COUNTY OF ALAMEDA, CALIFORNIA