

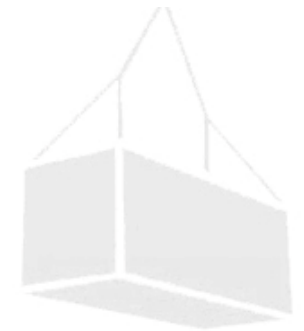


# Alameda County FY 2022-2023 Proposed Budget Public Assistance

Rashida Washington, County Administrator's Office

June 27, 2022

**DRAFT**



# Vision and Mission

**DRAFT**

## 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.

## 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.



# Public Assistance

# DRAFT

## FY 2022-23 Proposed Budget Overview

(\$ in millions)	FY 2021-22 Approved	FY 2022-23 Proposed	Change from FY 21-22	
			Amount	%
Appropriation	\$901.5	\$938.6	\$37.1	4.1%
Revenue	\$830.7	\$866.0	\$35.3	4.2%
Net County Cost	\$70.8	\$72.7	\$1.9	2.6%
FTE*	2,571.86	2,571.86	0.00	0.0%

\*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.



## FY 2022-23 Proposed Budget Highlights

**DRAFT**

- \$32.1M for Child Support Services
- \$219.0M for Child & Family Services programs
- \$191.9M for In-Home Supportive Services (IHSS)
- \$185.5M for CalWORKs
- \$91.5M for Medi-Cal eligibility
- \$69.9M for CalFresh outreach and eligibility
- \$56.9M for General Assistance
- \$37.8M for Adult Protective Services, Home Safe program, and Veterans' Services
- \$20.3M for Emergency Food and Shelter Services
- \$13.7M for Area Agency on Aging
- \$8.8M for Workforce Innovation and Opportunity Act (WIOA) programs

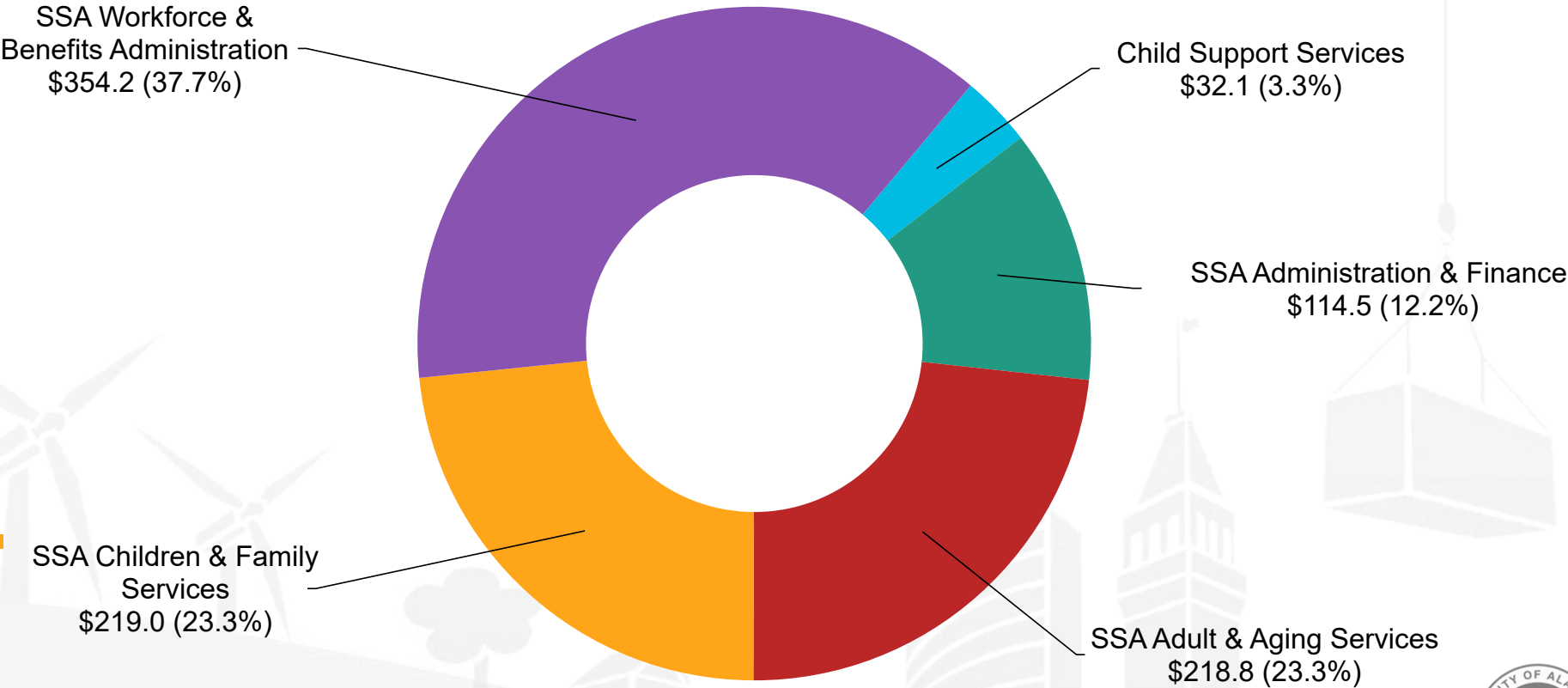
**\$110.9M in Community-Based Organization contracts**



**DRAFT**

# Public Assistance

## Appropriation by Department (\$ in millions)



**Total Appropriation: \$938.6**

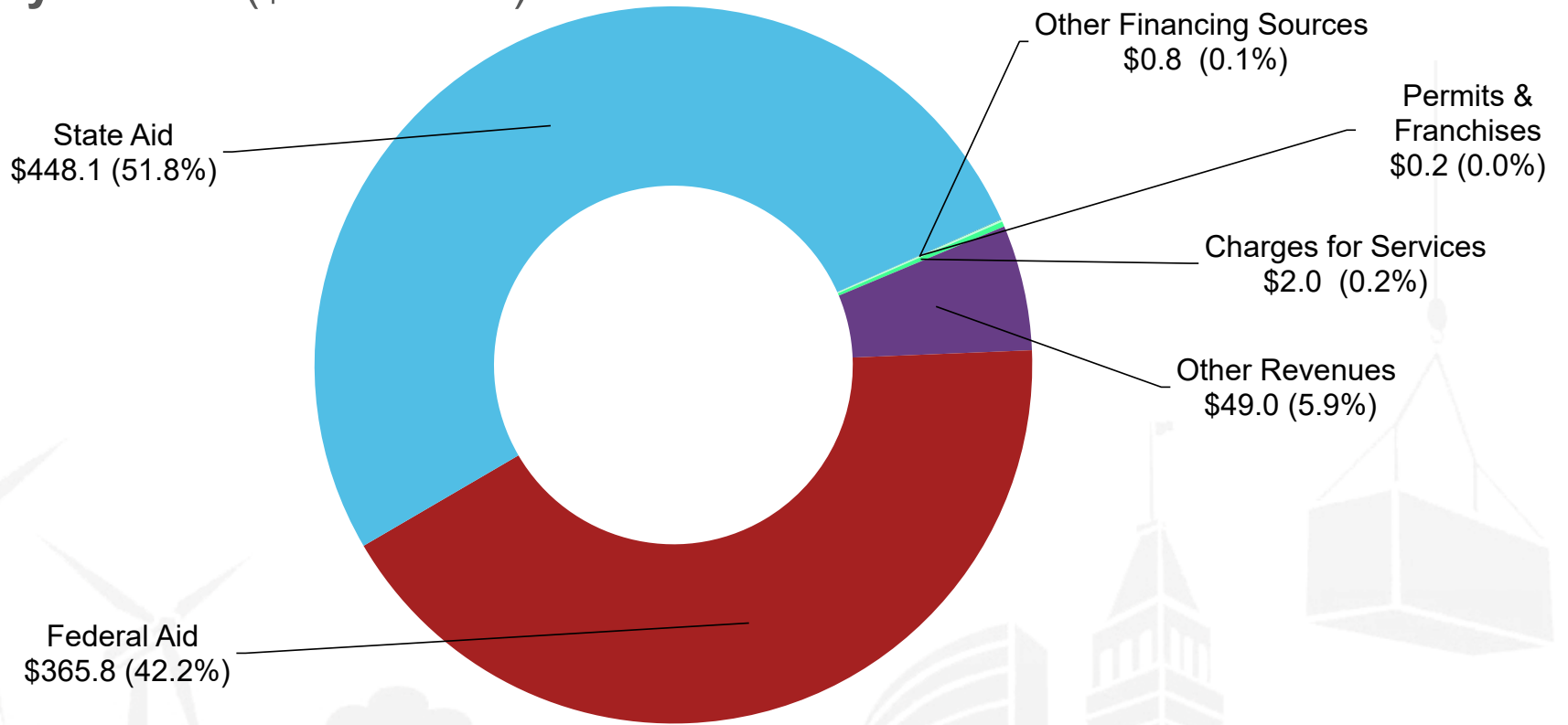
5 Note: Totals may vary slightly due to rounding.



# Public Assistance

## Revenue by Source (\$ in millions)

# DRAFT



**Total Revenue: \$866.0**



# Public Assistance

## Child Support Services

**DRAFT**

(\$ in millions)	FY 2021-22 Approved	FY 2022-23 Proposed	Change from FY 21-22	
			Amount	%
Appropriations	\$30.9	\$32.1	\$1.2	4.0%
Revenue	\$30.9	\$32.1	\$1.2	4.0%
Net County Cost	\$0	\$0	\$0	0.0%
FTE*	195.50	195.50	0.00	0.0%

\*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.



# Public Assistance

## Social Services Agency

**DRAFT**

(\$ in millions)	FY 2021-22 Approved	FY 2022-23 Proposed	Change from FY 21-22	
			Amount	%
Appropriations	\$870.6	\$906.5	\$35.9	4.1%
Revenue	\$799.8	\$833.8	\$34.0	4.3%
Net County Cost	\$70.8	\$72.7	\$1.9	2.6%
FTE*	2,376.36	2,376.36	0.00	0.0%

\*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.

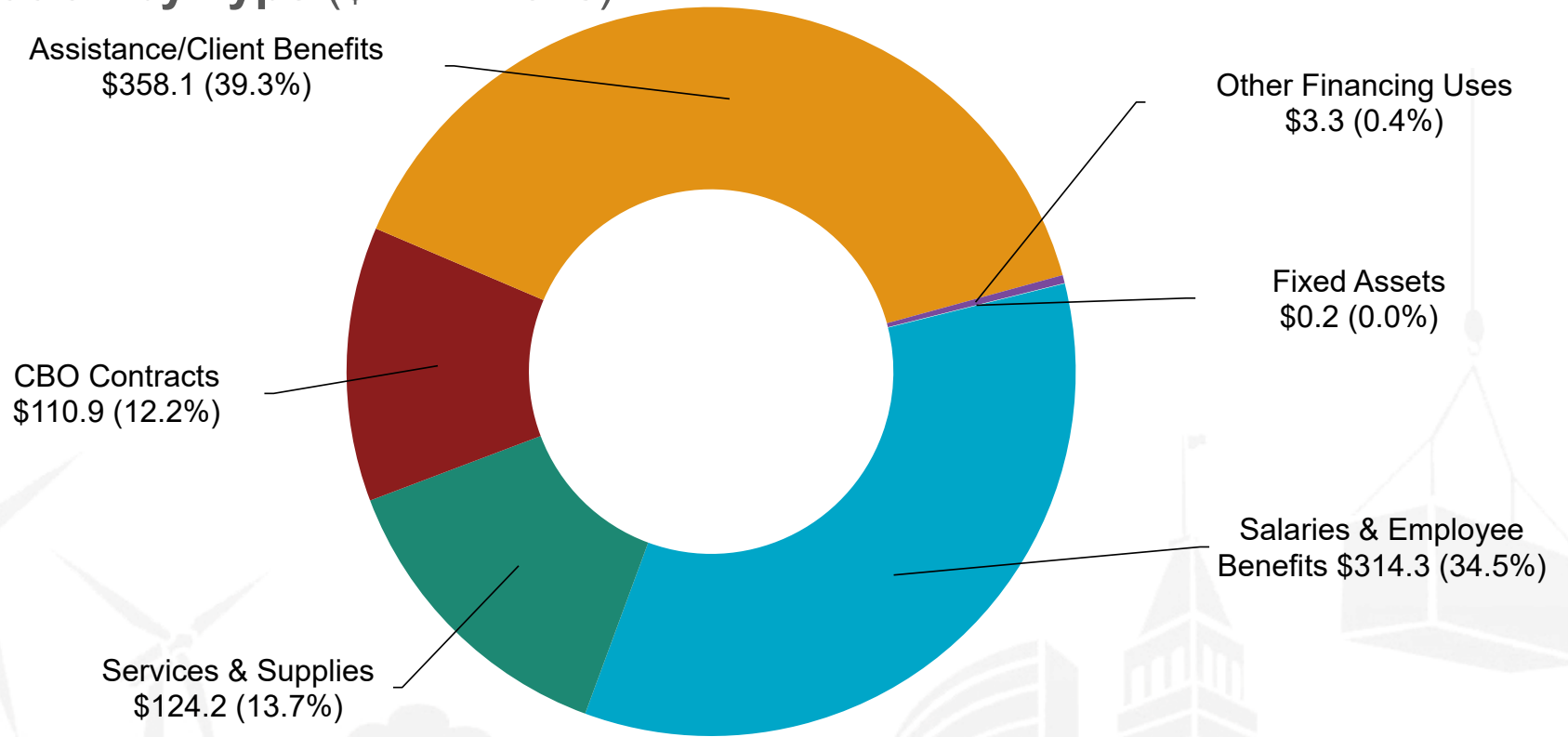




# Social Services Agency

## Appropriation by Type (\$ in millions)

# DRAFT



Intra-Fund Transfers: (\$4.4)  
**Total Appropriation: \$906.5**

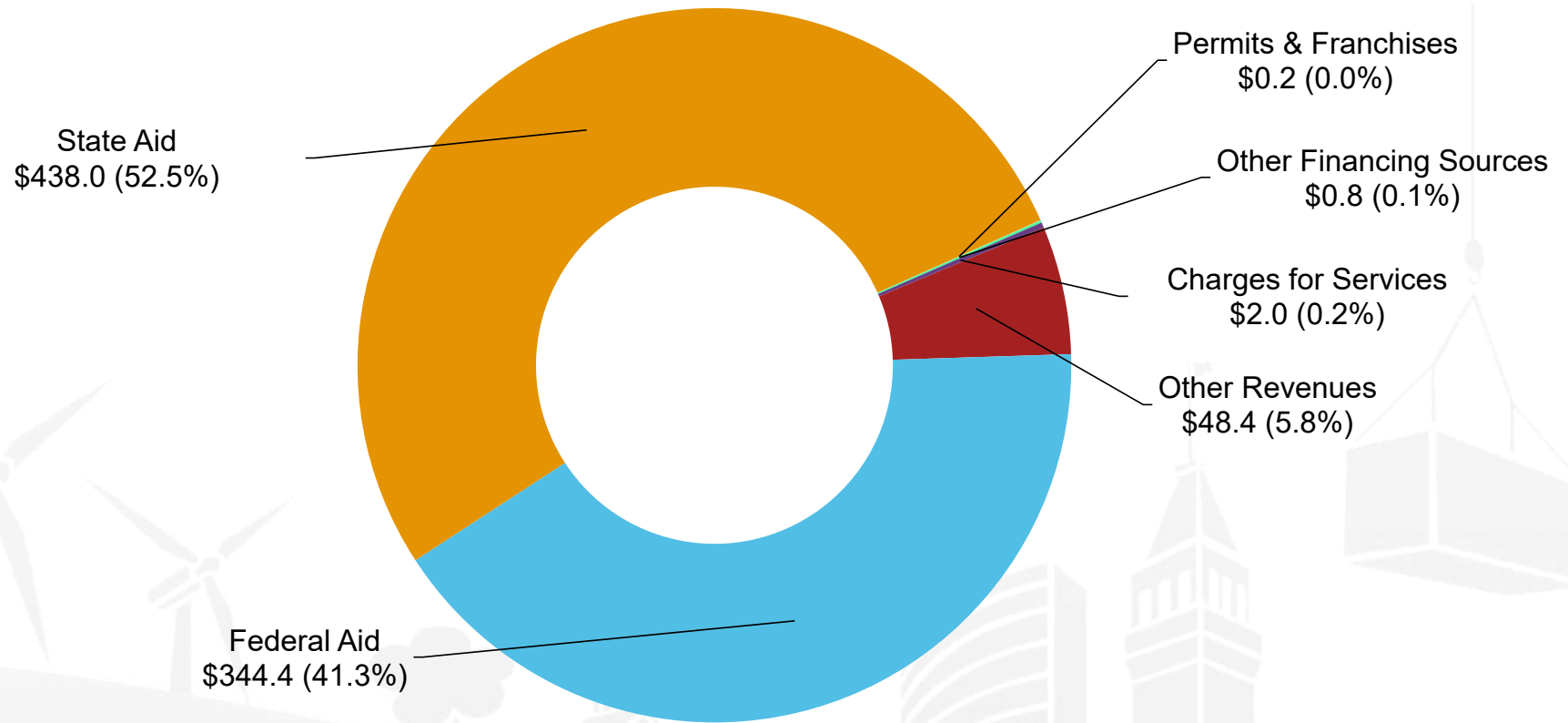
9 NOTE: Totals may vary slightly due to rounding



# Social Services Agency

## Revenue by Source (\$ in millions)

**DRAFT**



**Total Revenue: \$833.8**



# DRAFT

## Social Services Agency FY 2022-23 Budget Balancing Strategies (\$ in millions)

Reduction Strategy	Appropriation Adjustment	Revenue Adjustment	Net County Cost Impact
2011 Realignment revenue adjustments	\$0.0	\$3.5	(\$3.5)
<b>TOTAL</b>	<b>\$0.0</b>	<b>\$3.5</b>	<b>(\$3.5)</b>

NOTE: Totals may vary slightly due to rounding



## Pending Factors

- Realignment revenues
- In-Home Supportive Services
- Master Plan on Aging
- Foster Care placement
- COVID-19 recovery
- Administration of CalFresh and CalWORKs
- Resource Family Approval
- Child Care reimbursement rates

**DRAFT**



**DRAFT**

