



## **FY 22-23 MOE BUDGET**

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Andrea Ford, Interim Agency Director  
April 12, 2022





## Mission

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



## 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.



## Core Values



Respect



Integrity



Customer Service



Initiative



Responsibility

# VISION 2026



## Thriving & Resilient Population

- Ensure access to public benefits.
- Safeguard the well-being of all children.
- Support & protect vulnerable older adults and persons with disabilities.
- Commit to quality improvement by tracking outcomes and performance.

- Commit to diversity, equity and inclusion.
- Facilitate access to emergency and stable housing.

## Safe & Livable Communities



## Healthy Environment

- Improve technology and information systems.

- Invest in our workforce through improved recruitment, retention, succession planning and professional development.

## Prosperous and Vibrant Economy






# Agency Services

BOARD OF SUPERVISORS  
COUNTY ADMINISTRATOR




INTERIM AGENCY DIRECTOR  
Andrea Ford



ADULT & AGING SERVICES  
FAITH BATTLES

**MANDATED SERVICES**  
In-Home Supportive Services  
Adult Protective Services  
Public Authority  
Public Guardian  
Public Conservator  
Area Agency on Aging

**DISCRETIONARY SERVICES**  
County Veterans Services



CHILDREN & FAMILY SERVICES  
MICHELLE LOVE

**MANDATED SERVICES**  
Emergency Response  
Dependency Investigations  
Family Maintenance  
Family Reunification  
Independent Living Skills Prog.  
Foster Care Eligibility

**DISCRETIONARY SERVICES**  
Foster Home Licensing  
Child Abuse Prevention Council  
Dependency Mediation  
Respite Care for Foster Families  
Outreach

WORKFORCE & BENEFITS ADMINISTRATION  
VACANT

**MANDATED SERVICES**  
CalWORKS  
Medi-Cal  
CalFresh  
General Assistance (GA)  
Cash Assistance Prog. for Immigrants (CAPI)  
CA Food Assistance Prog.  
Refugee Cash Assistance  
CalLearn


**DISCRETIONARY SERVICES**  
GA Employment Services  
CalFresh Employment & Training  
Emergency food, housing, emergency shelters  
Season of Sharing  
VITA Program



GOVERNMENT & COMMUNITY RELATIONS  
ANISSA B.-VILLARREAL

**MANDATED SERVICES**  
Welfare Fraud Prevention  
Workforce Development Board  
Information Systems | CalSAWs

**DISCRETIONARY SERVICES**  
Policy, Strategy & Innovation  
Data & Evaluation  
Disaster Preparedness & Emergency Management



FINANCE DEPARTMENT  
ROBERT WOLLEY

**MANDATED SERVICES**  
Budget & Forecasting  
Payments & Claims  
State & Federal Audits  
Contracts Management  
Facilities Management

**DISCRETIONARY SERVICES**  
Internal Services  
Procurement

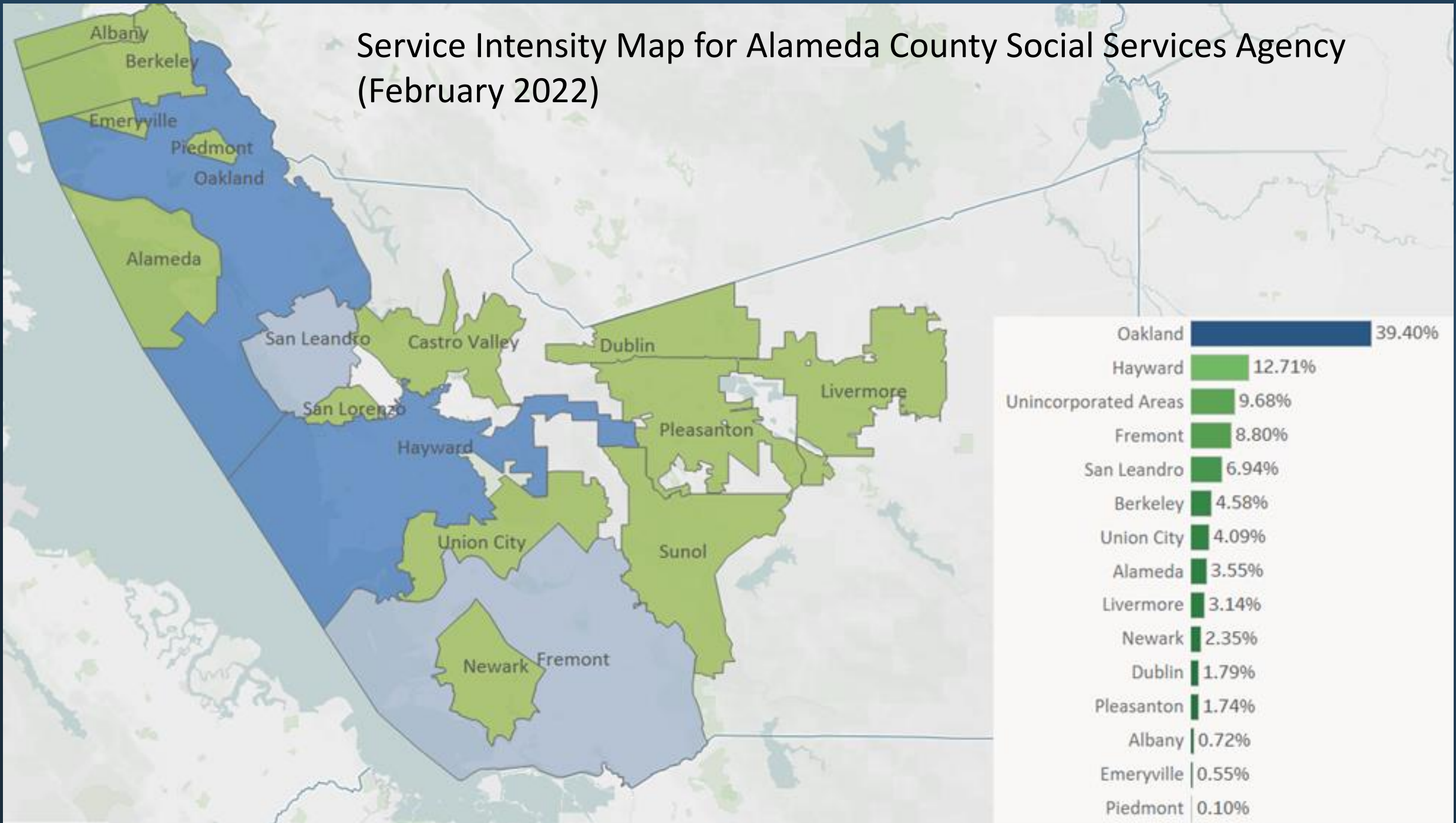


HUMAN RESOURCES DEPARTMENT  
DENISE ROBINSON

**MANDATED SERVICES**  
Recruiting & Hiring Staff  
Risk Management  
Language Access

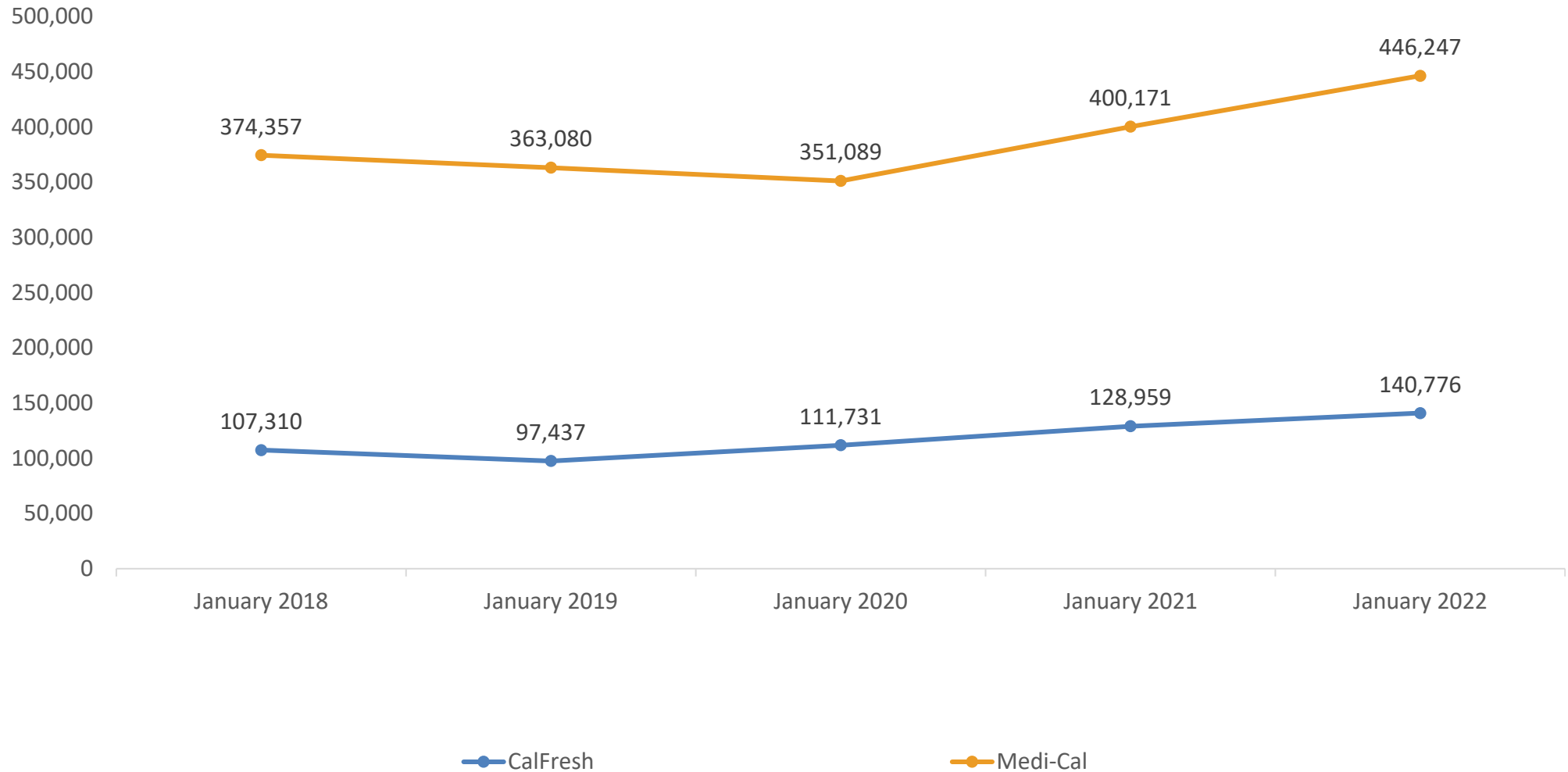
**DISCRETIONARY SERVICES**  
Staff Development  
Administrative Support Services

# Service Intensity Map for Alameda County Social Services Agency (February 2022)



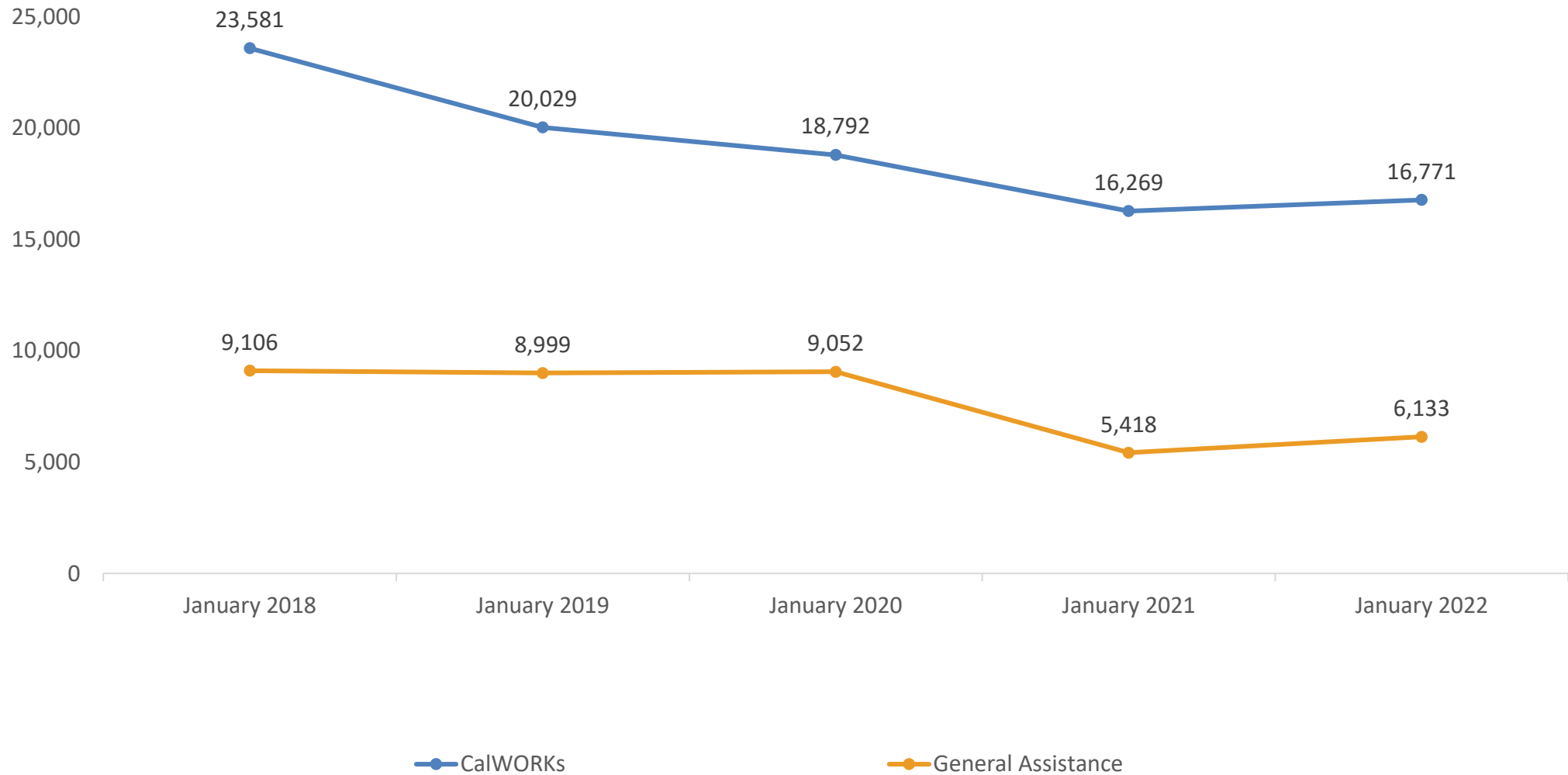


# Medi-Cal & CalFresh



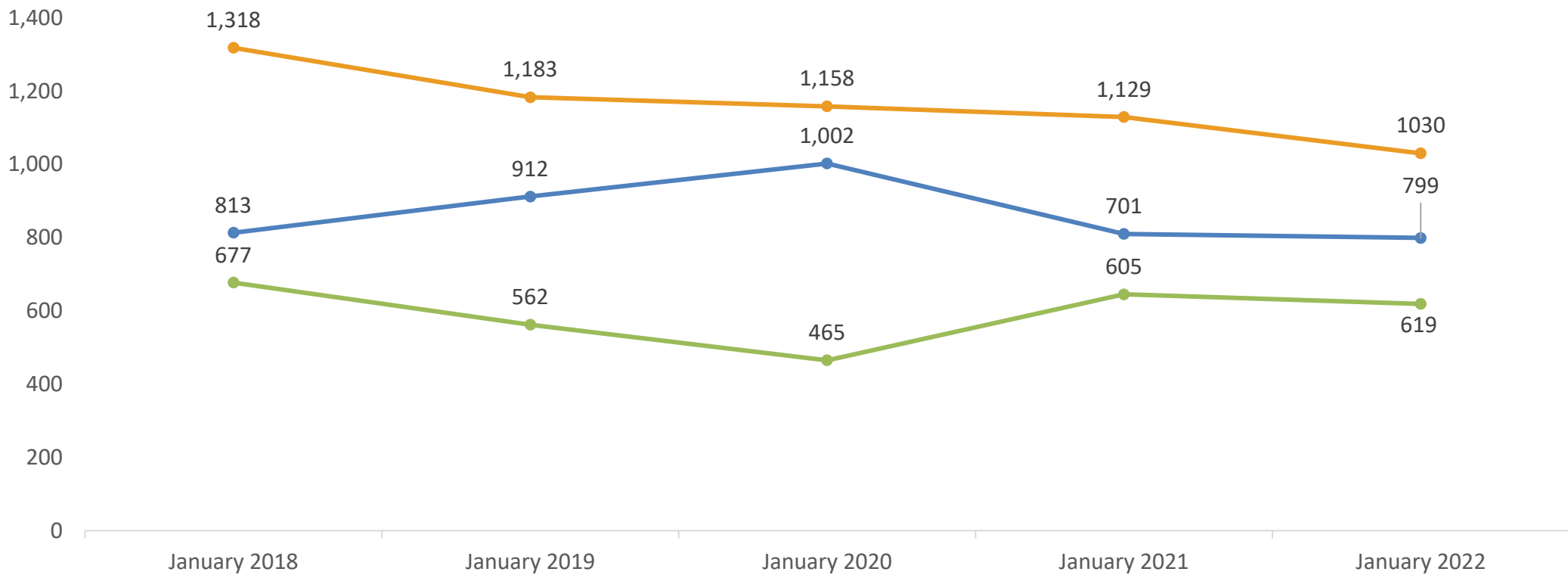


# CalWORKs & General Assistance (GA)





# Child Welfare

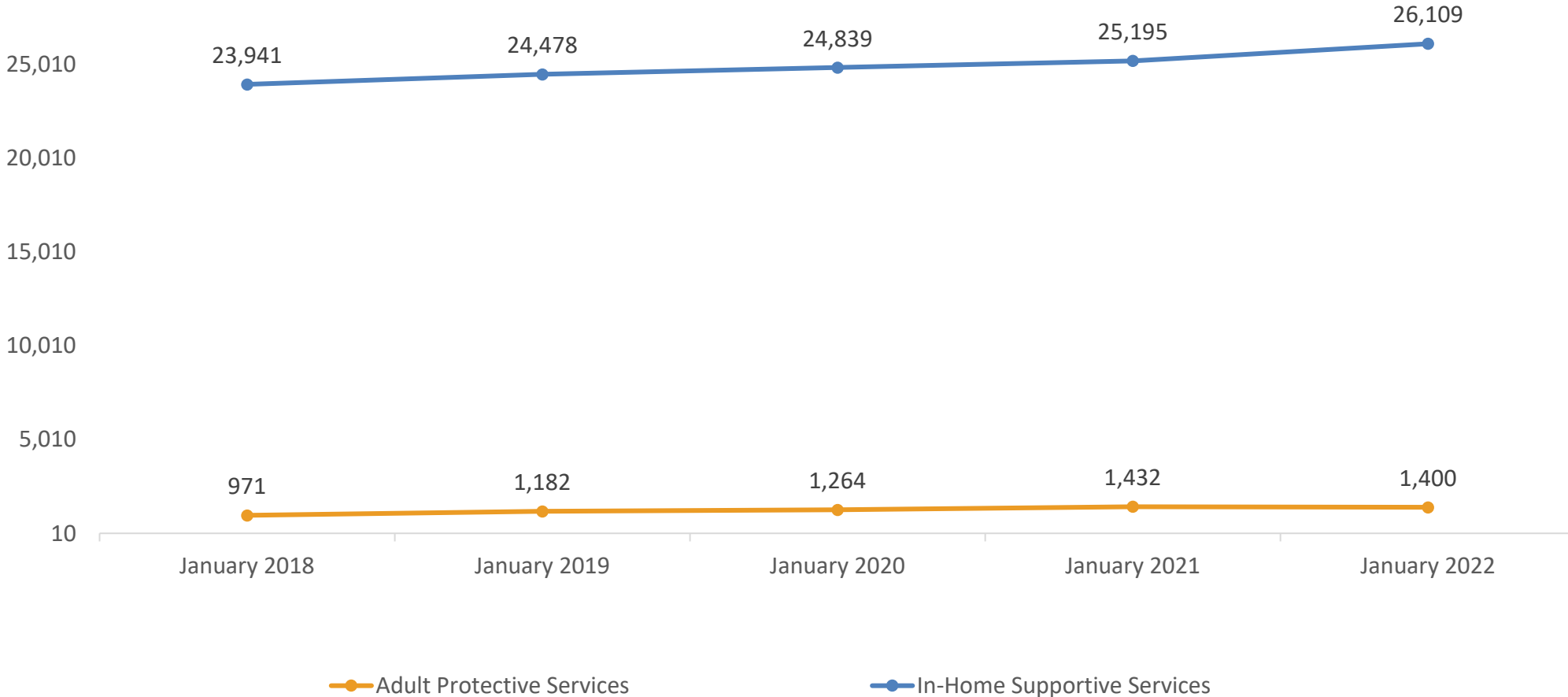


● Child Welfare In-Home    ● Child Welfare Out of Home    ● Child Welfare Referrals





# In-Home Supportive Services (IHSS) & Adult Protective Services (APS)





# FINANCIAL SUMMARY

	FY 2021-22 Approved Budget	FY 2022-23 Maintenance of Effort Request	Change from FY 21-22 Approved Budget to FY 22-23 MOE Amount	Change from FY 21- 22 Approved Budget to FY 22-23 MOE Percentage
Appropriation	\$ 870,644,773	\$ 906,532,700	\$ 35,887,927	4.1%
Revenue	\$ 799,820,192	\$ 830,354,066	\$ 30,533,874	3.8%
<b>Net County Cost</b>	<b>\$ 70,824,581</b>	<b>\$ 76,178,634</b>	<b>\$ 5,354,053</b>	<b>7.6%</b>
FTE - Management	531.34	531.34	0.00	0.0%
FTE - Non-Management	1,845.02	1,845.02	0.00	0.0%
<b>Total FTE</b>	<b>2,376.36</b>	<b>2,376.36</b>	<b>0.00</b>	<b>0.0%</b>

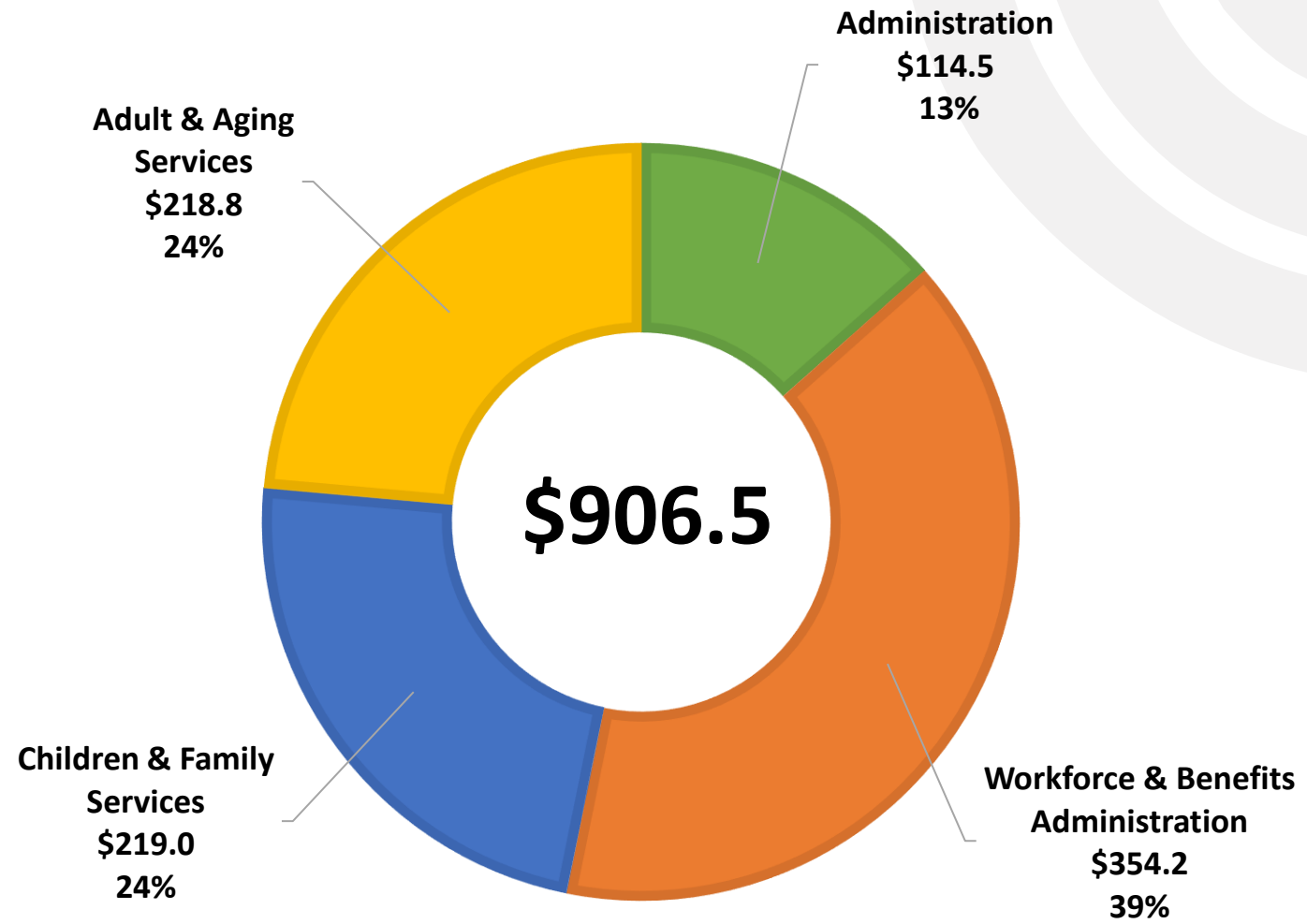


# MAJOR COMPONENTS OF NET COUNTY COST CHANGE (IN MILLIONS)

Component	Net County Cost Change
Salary and Employee Benefits	\$13.6
In-Home Supportive Services	\$4.4
Community-Based Organization COLAs	\$0.1
Net Increase in Program Revenues	(\$12.7)
<b>Total</b>	<b>\$5.4</b>

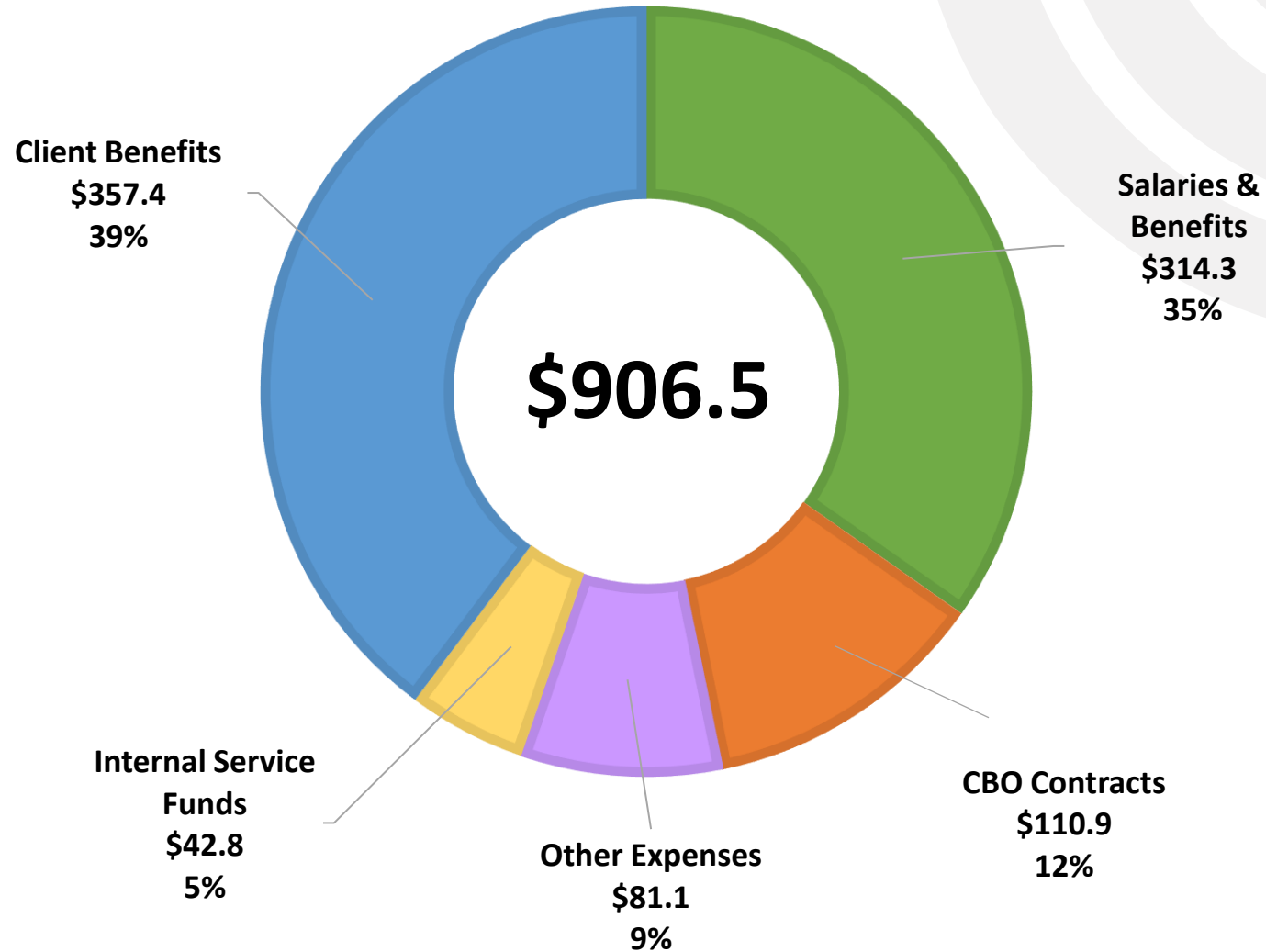


# APPROPRIATION BY DEPARTMENT (IN MILLIONS)



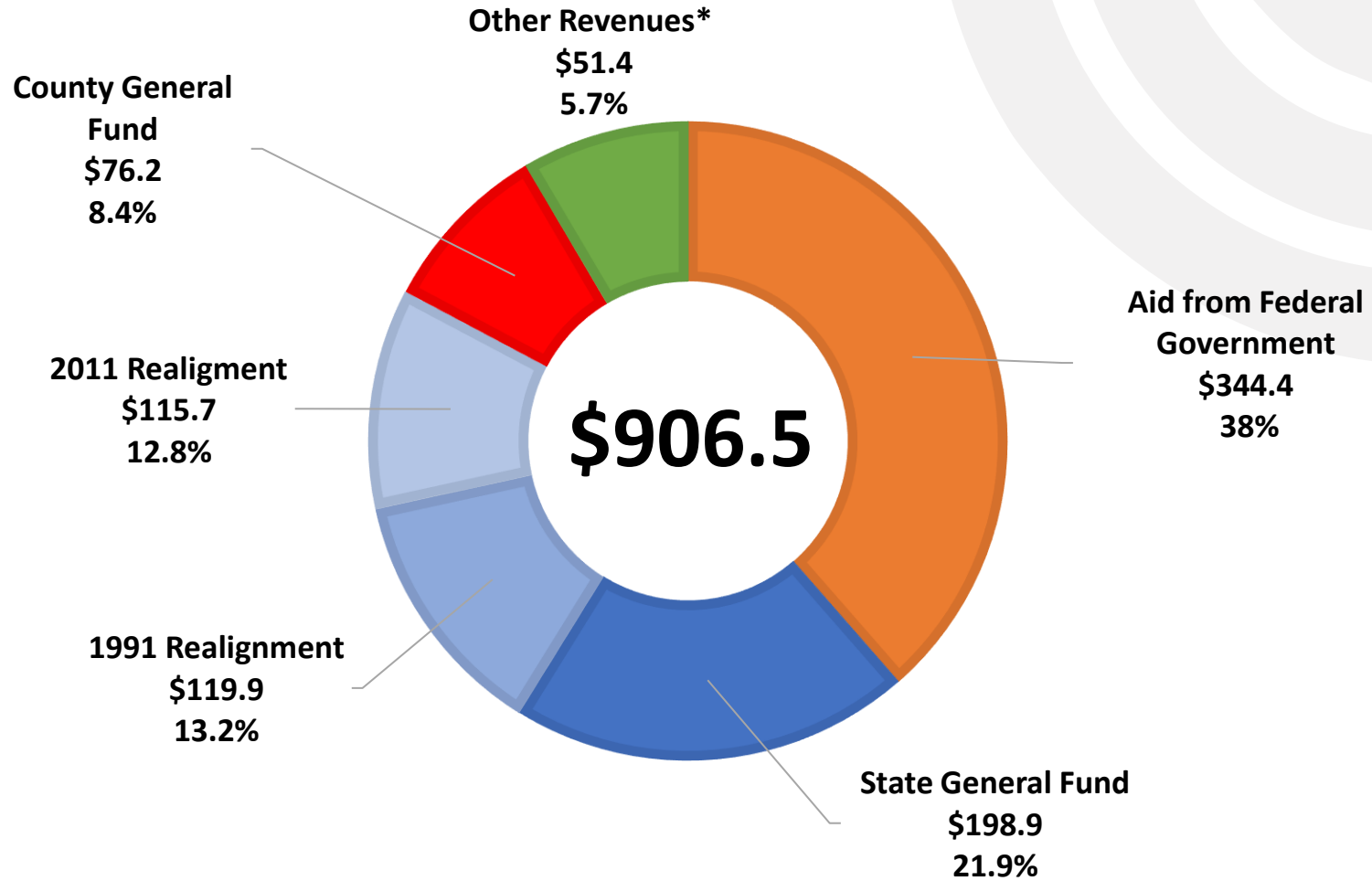


# TOTAL APPROPRIATION BY MAJOR OBJECT (IN MILLIONS)





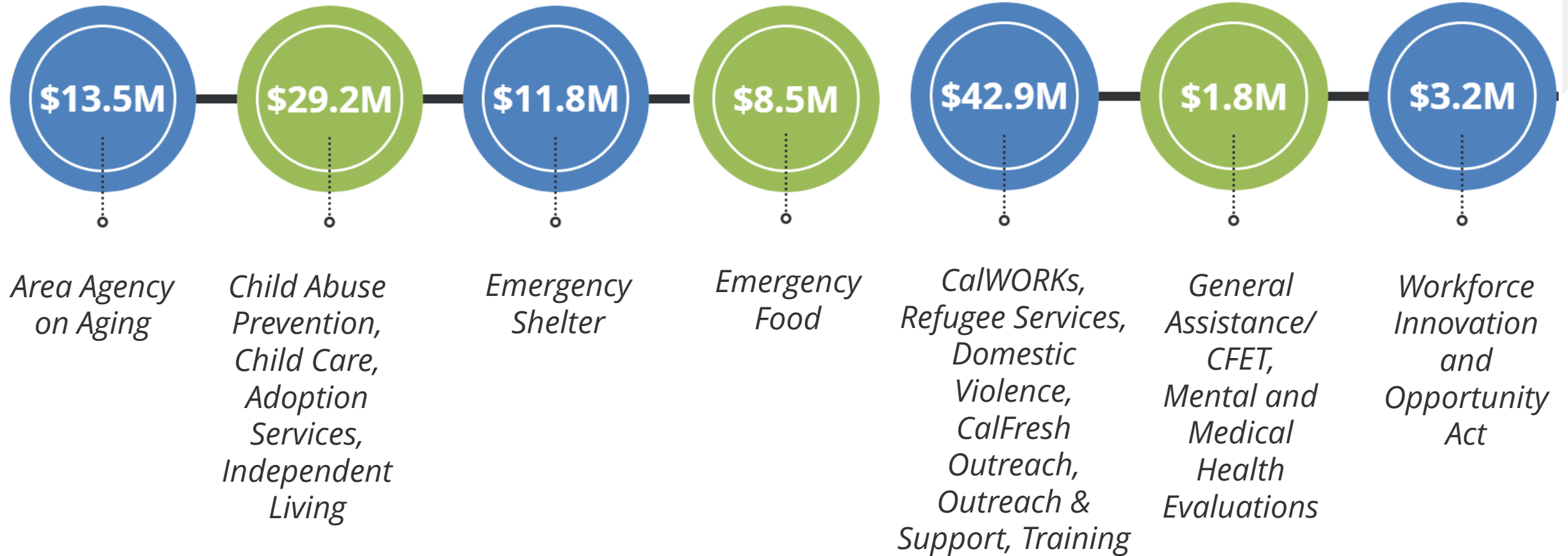
# TOTAL REVENUE BY SOURCE (IN MILLIONS)



\*Includes Licenses, Permits, & Franchises, Charges for Services, Use of Money and Property, Other Revenue and Other Financing.

# FY22-23

## COMMUNITY BASED ORGANIZATIONS (CBO) CONTRACTS





# FY 2022-2023 STATE BUDGET: OPPORTUNITIES

- Medi-Cal Expansion to all Income-Eligible Adults
- CalAIM
- SSI/SSP Grant Increase
- IHSS Back-Up Provider System
- Continuum of Care Reform Funding
- Former Foster Youth Tax Credit
- Pass-Through of Child Support Collections in CalWORKs
- Workforce Development
- Child Care Rate Reform
- Disaster Preparedness & Emergency Management
- Young Child Tax Credit





# FEDERAL POLICY: OPPORTUNITIES

- Build Back Better
- SNAP & Nutrition Programs
- TANF Caseload Support
- Emergency Rental Assistance
- Home and Community Based Services
- Child Abuse Prevention & Treatment Act
- Child Tax Credit
- Earned Income Tax Credit
- Workforce Development (WIOA)
- Older Americans Act
- Direct Care Workforce



# PENDING FACTORS

- Master Plan on Aging
- Foster Care Placement
- COVID Recovery
- Homelessness

