



## FY 23-24 MOE Budget

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Andrea Ford, Agency Director  
*April 11, 2023*

# Our Mission, Vision and Core Values

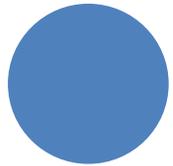
*To promote the economic and social well-being of individuals, families, neighborhoods and communities.*

*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.*

*RESPECT  
INTEGRITY  
CUSTOMER SERVICE  
INITIATIVE  
RESPONSIBILITY*



# Alignment with Vision 2026



## Thriving & Resilient Population

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



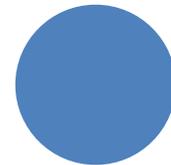
## Safe & Livable Communities

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



## Health Environment

- Improve technology and information systems



## Prosperous & Vibrant Economy

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



# Commitment to Equity and Inclusion

- Oppose any discriminatory & unequal treatment
- Direct input from community to inform innovative improvements
- Apply race & equity tools to informed decision-making
- Analyze our service delivery to reduce racial & gender inequities
- Implement policies & practices that
  - Eliminate disparities and ensure equitable opportunities
  - Address critical challenges that are faced by people of color
  - Preserve, support, and expand services and opportunities for individuals living with disabilities
- Materials available in threshold languages to promote equal access to services

BOARD OF SUPERVISORS  
COUNTY ADMINISTRATOR



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  
(Provisional) Amada Robles

**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  
Information Systems  
Workforce Development Board

**DISCRETIONARY SERVICES**  
ALL IN  
Data & Evaluation  
Disaster Preparedness & Emergency Management  
Policy, Strategy & Innovation  
Training & Consulting Team



FINANCE DEPARTMENT  
(Interim) ROBERT WOOLLEY

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

**DISCRETIONARY SERVICES**  
Internal Services  
Procurement

HUMAN RESOURCES DEPARTMENT  
VACANT

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

**DISCRETIONARY SERVICES**  
Administrative Support Services

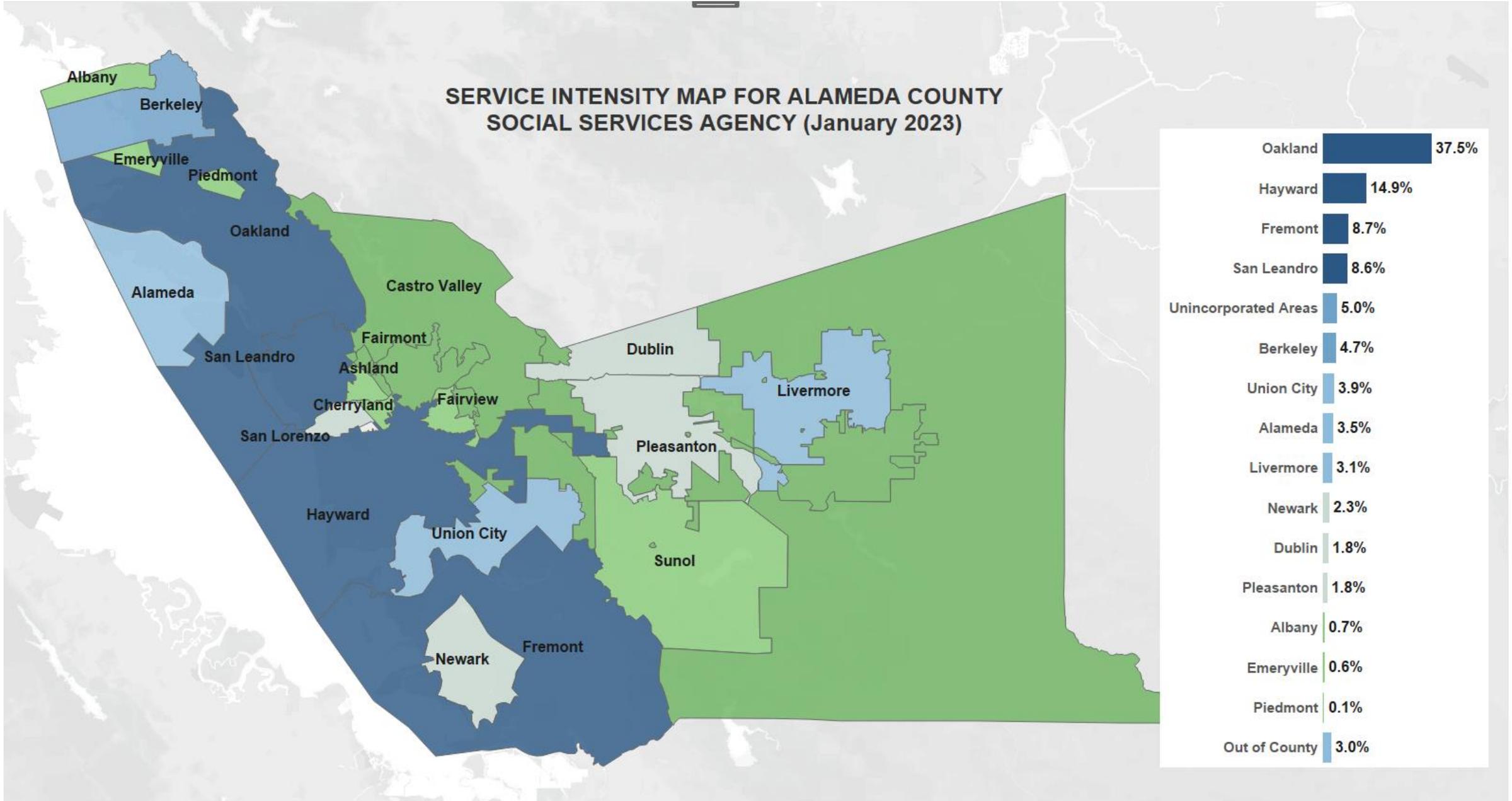


**BI-ANNUAL REPORT**  
FY 2020-2022

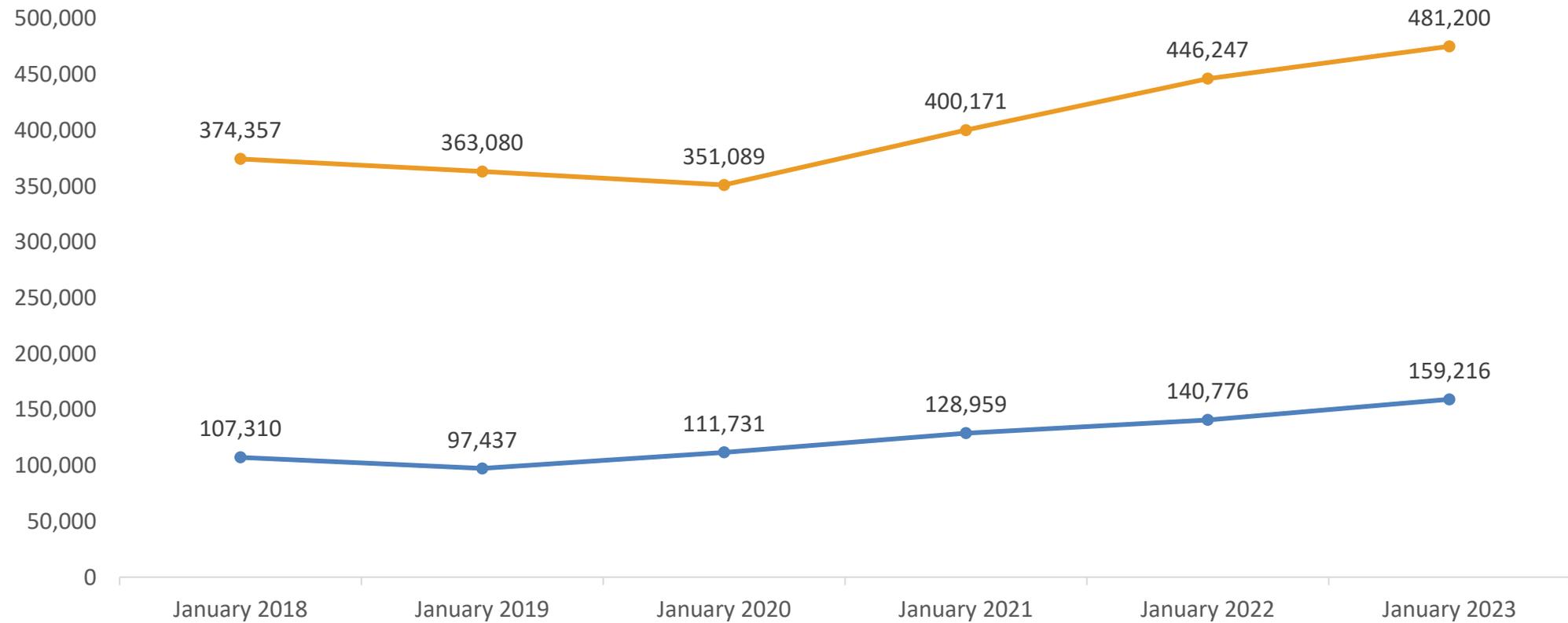
# Agency Accomplishments

- Supported **29 youth** to access affordable housing through the *Foster Youth to Independence Grant*
- Provided **over 127,500 nights** of shelter beds to **over 5,480 housing insecure** individuals
- Transitioned **Winter Relief Services** contracts from Housing and Community Development (CDA) to SSA
- Disbursed over **\$2.7 million** to assist **756 Households** under the *Season of Sharing Program*
- Maintained a CalFresh application processing timeliness rate **above 95%**
- Received the **2022 Solutions Awards** from Comp TIA Public Technology Institute for implementing IHSS Provider Online Enrollment
- Launched the inaugural Agency's **Biennial Report**
- Expanded the use **virtual kiosks throughout the agency** for clients to submit documents on their computer or mobile device
- Launched a **County Veterans Services Satellite Office** in Fremont and implemented **electronic signatures** to increase accessibility

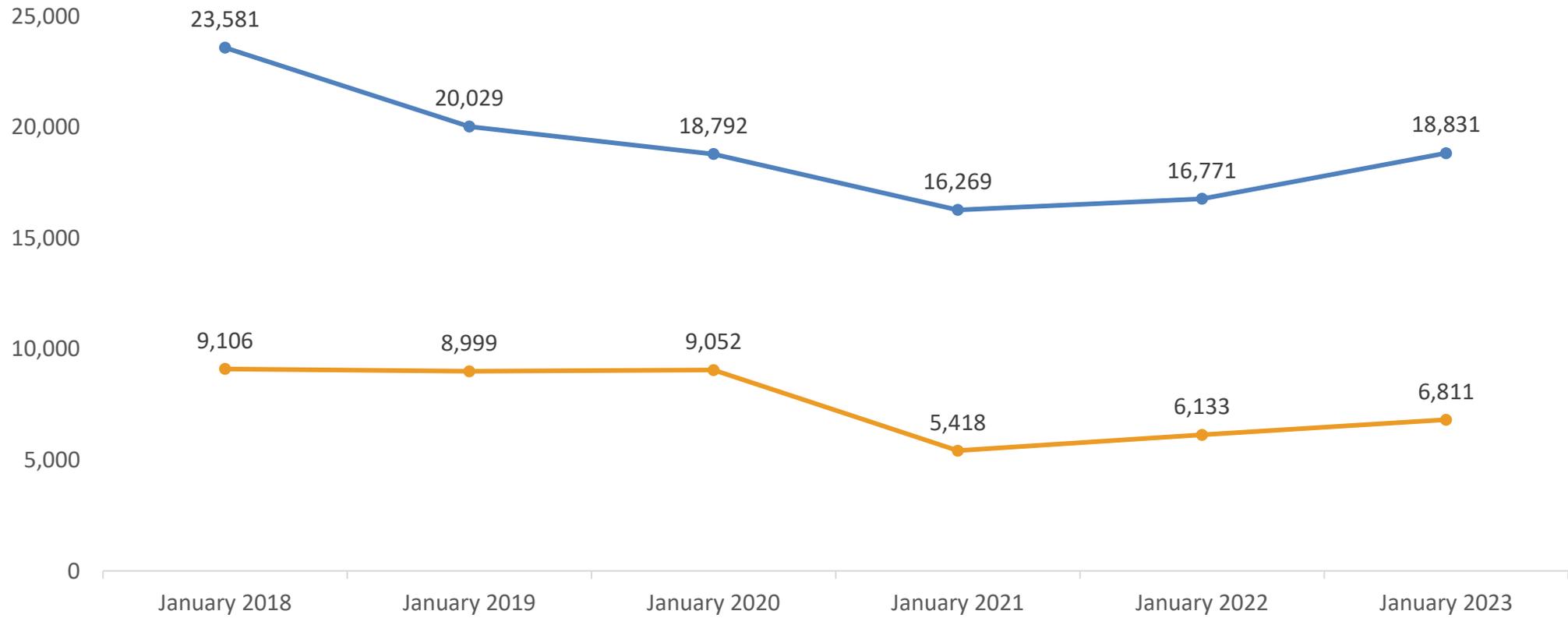
## SERVICE INTENSITY MAP FOR ALAMEDA COUNTY SOCIAL SERVICES AGENCY (January 2023)



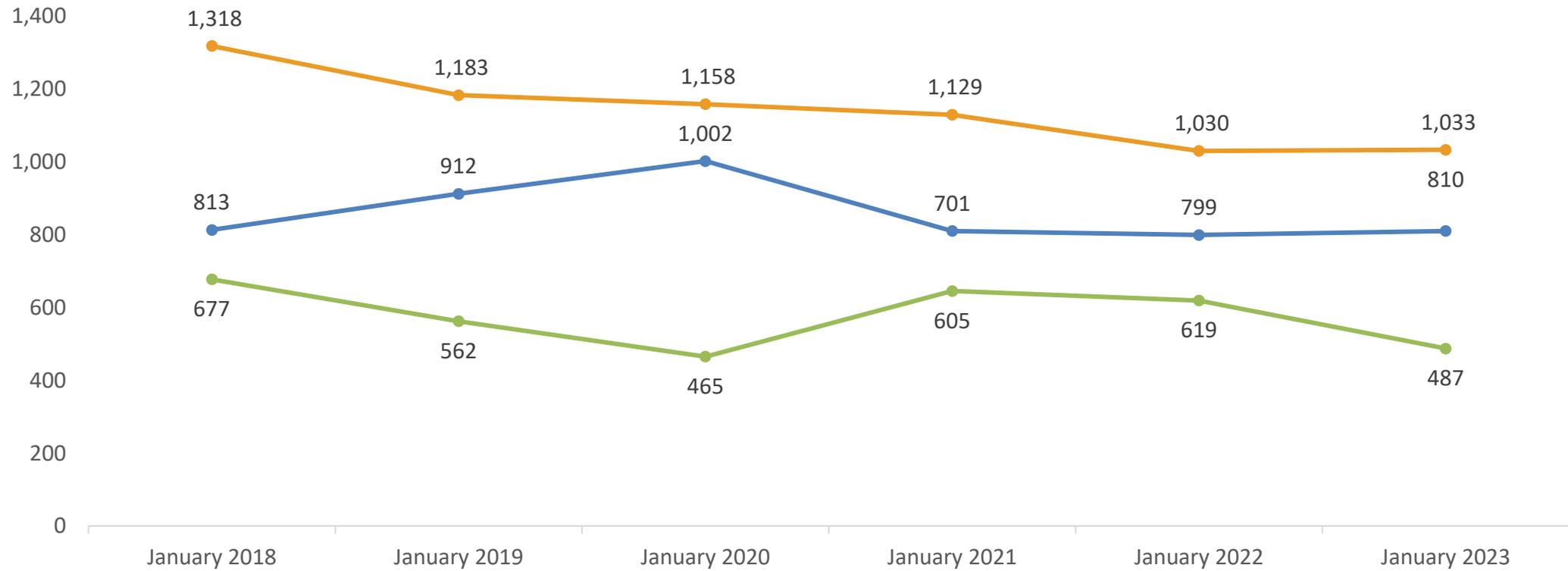
# CalFresh & Medi-Cal Data Charts



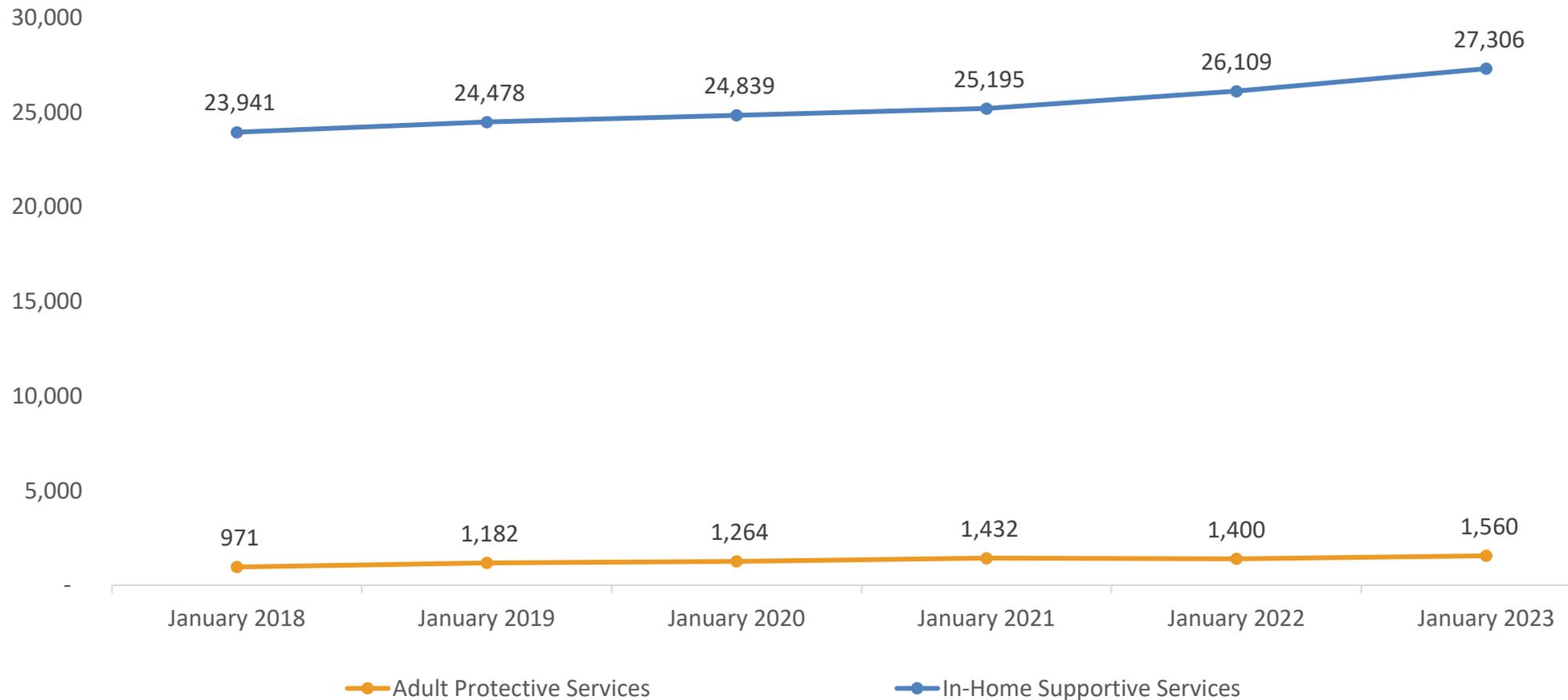
# CalWORKs & General Assistance Data Charts



# Child Welfare Data Charts



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



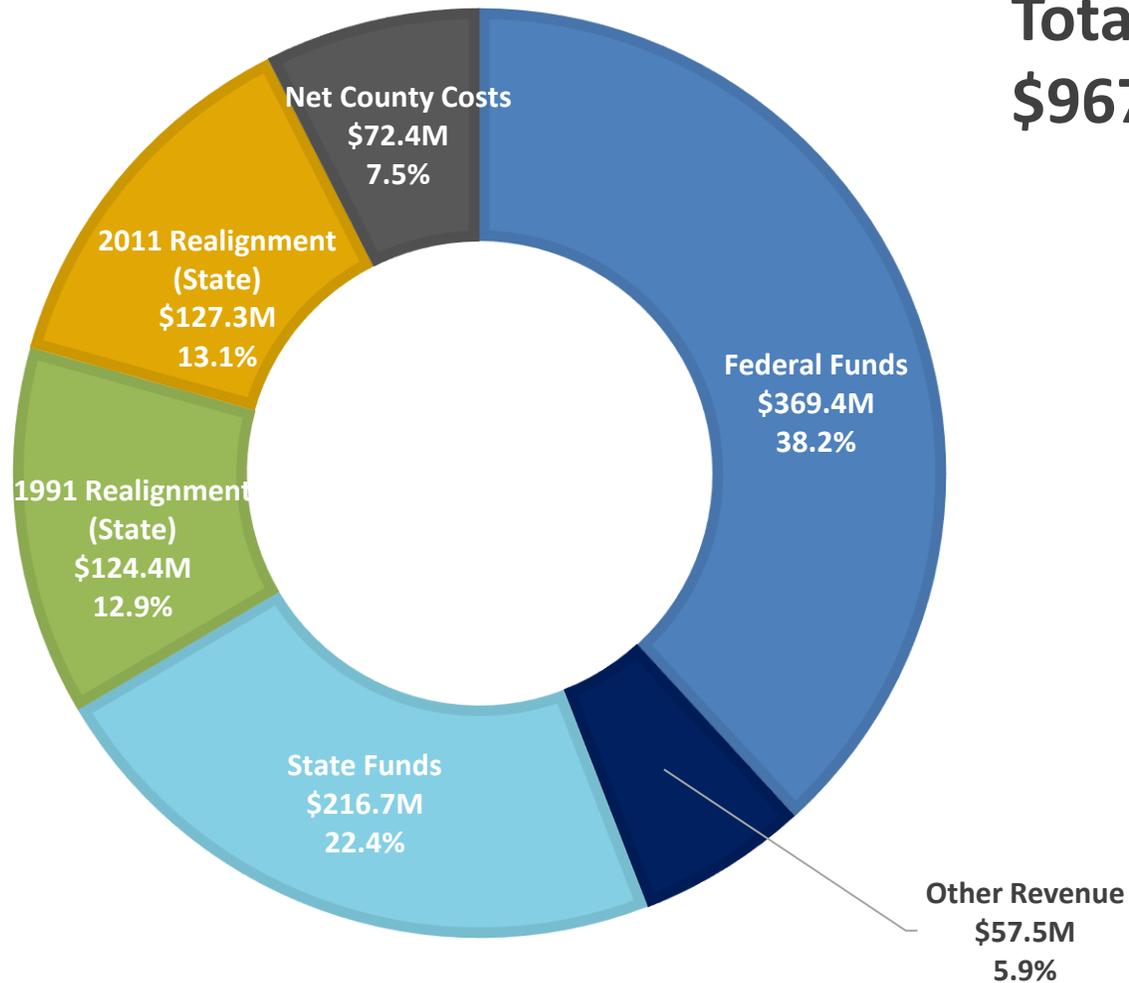
# FINANCIAL SUMMARY (in millions)

	FY 22-23 Approved Budget	FY 23-24 Maintenance of Effort Request	Change from FY 22- 23 Approved Budget to FY 23-24	Change from FY 22-23 Approved Budget to FY 23- 24 MOE %
Appropriation	\$914.7	\$967.7	\$53.0	5.8%
Revenue	(\$845.7)	(\$895.4)	(\$49.6)	5.9%
<b>Net County Cost</b>	<b>\$69.0</b>	<b>\$72.3</b>	<b>\$3.4</b>	<b>4.9%</b>
FTE – Management	531.34	534.34	3.00	0.6%
FTE – Non-Management	1845.02	1845.02	0.00	0.0%
<b>Total FTE</b>	<b>2376.36</b>	<b>2379.36</b>	<b>3.00</b>	<b>0.1%</b>

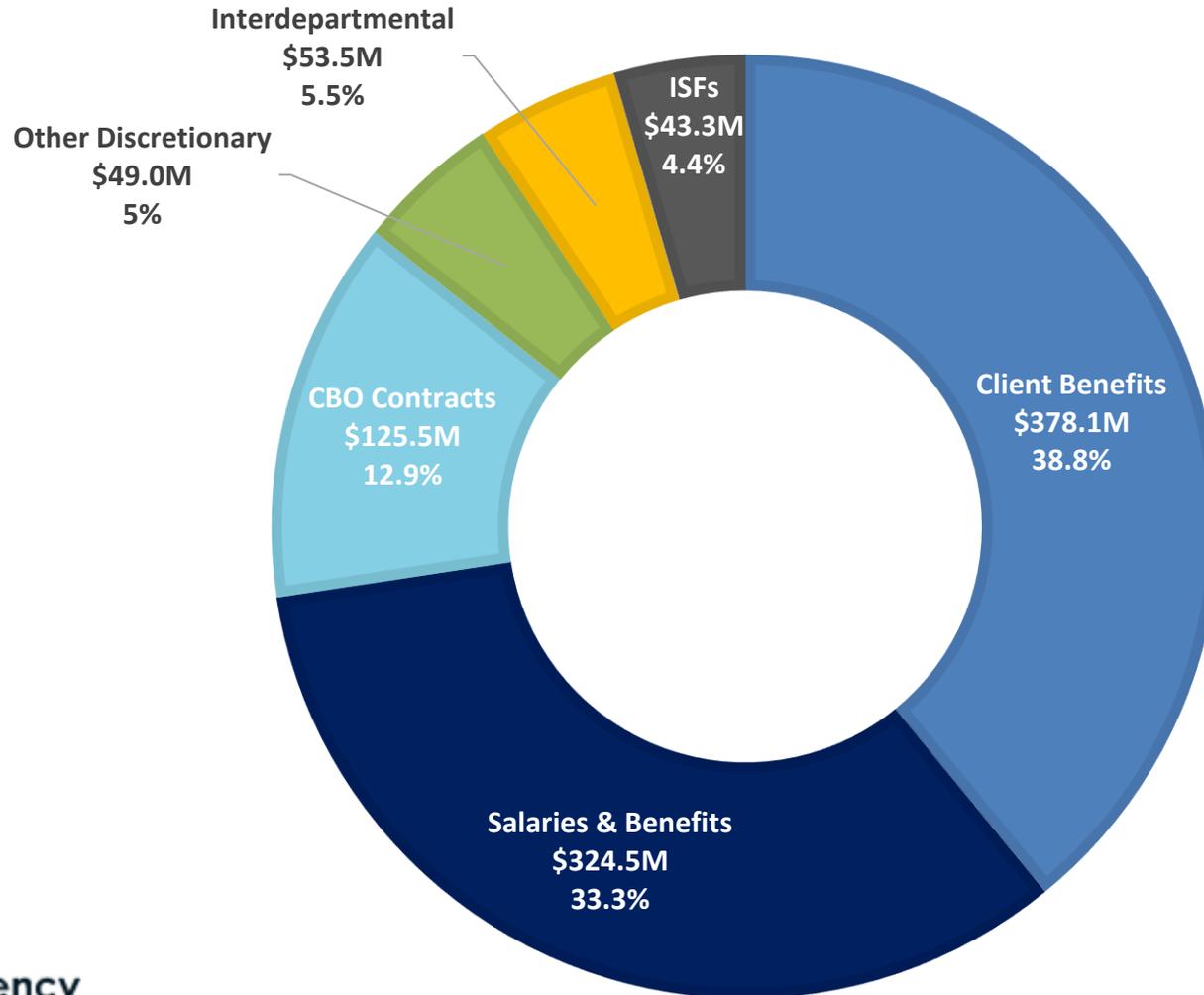
# Major Components of Net County Cost Change (in millions)

COMPONENT	NET COUNTY COST CHANGE
Salary & Benefits Costs	\$9.3
Increased In-Home Supportive Services (IHSS) Costs	\$6.9
Increase in Internal Service Fund	\$4.6
Community-Based Organization COLAs	\$0.2
Increase in Realignment Revenues	(\$12.6)
Net Increase in Other Program Revenues	(\$5)
<b>TOTAL</b>	<b>\$3.4M</b>

# TOTAL REVENUE BY SOURCE (in millions)



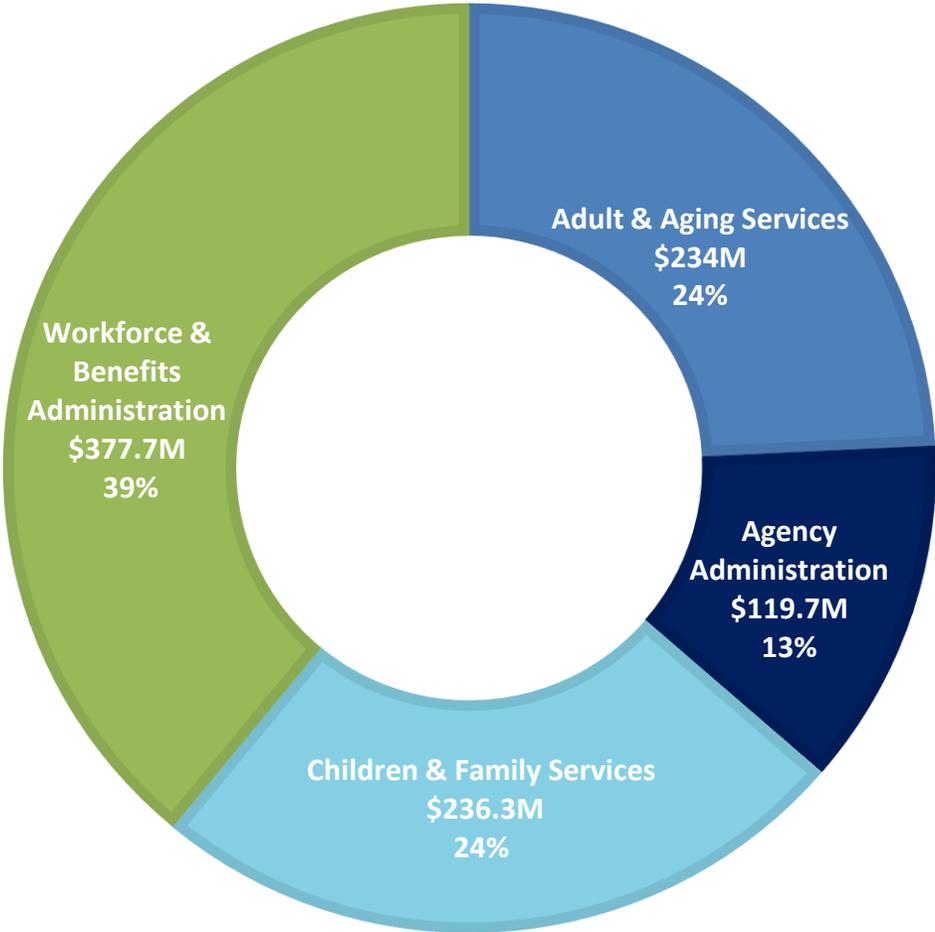
# TOTAL APPROPRIATION BY MAJOR OBJECT (in millions)



**Total Appropriations:  
\$967.7M**

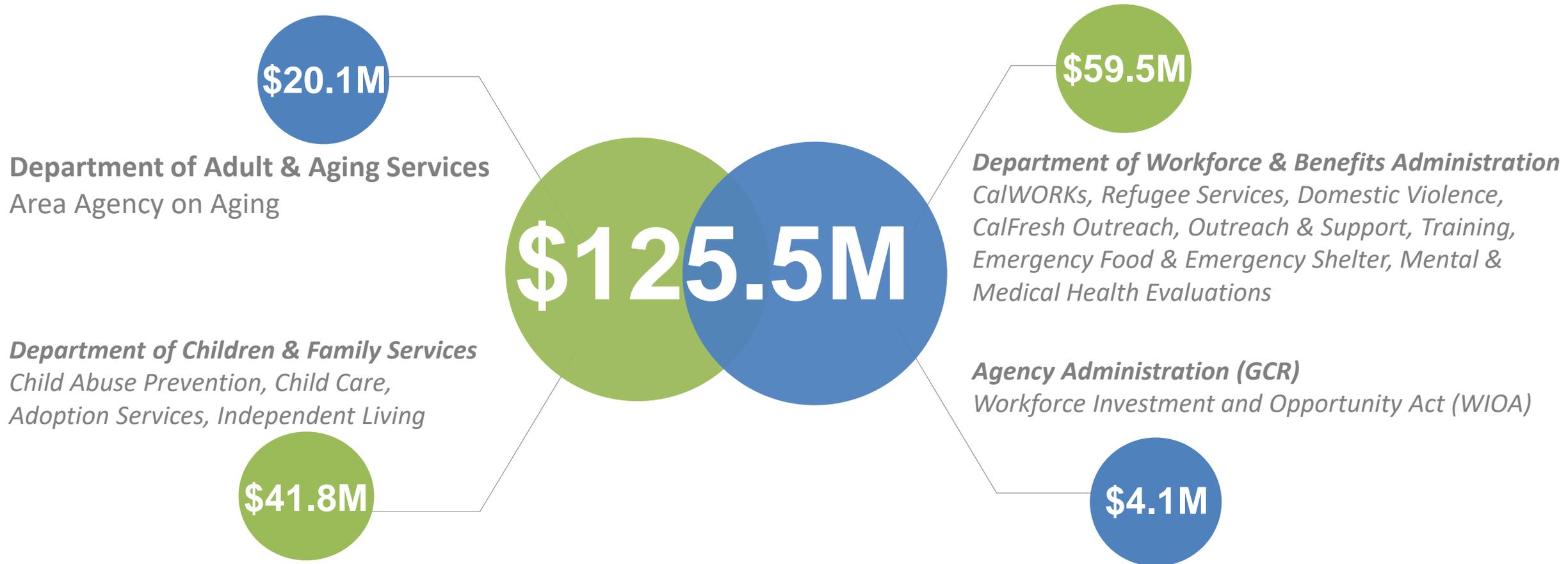
Intra-Fund Transfers: -\$6.2M

# APPROPRIATION BY DEPARTMENT (in millions)



**Total Appropriations:  
\$967.7M**

# FY 23-24 COMMUNITY BASED ORGANIZATION (CBO) CONTRACTS



# FY 2023-24 STATE & FEDERAL: PRIORITIES & OPPORTUNITIES

## STATE PRIORITY AREAS:

- Food for All
- Homelessness
- Safety Net Programs for Older Adults
- Disaster Preparedness & Emergency Management

## FEDERAL PRIORITY AREAS:

- 2023 Farm Bill: Supplemental Nutrition Assistance Program (SNAP)
- Workforce Innovation & Opportunity Act (WIOA)
- Fighting Homelessness Through Services & Housing Act

## County-Sponsored & District Requests

- AB 922: Prepared Meals Delivery Program
- AB 1313: Older Individuals: case management and visitation services
- AB 1387 In-Home Supportive Services Program: provider shortage: grant-based outreach program
- Mobile Laundry Service
- Mobile Enrollment Vehicles

# ANY QUESTIONS?



## Thank you & Stay Connected!

Andrea Ford

Agency Director

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W: [www.alamedacountysocialservices.org](http://www.alamedacountysocialservices.org)