

FY 24-25 SSA MAINTENANCE OF EFFORT (MOE) BUDGET

**Andrea Ford, Agency Director
April 9, 2024**



OUR MISSION, VISION & CORE VALUES



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, and Responsibility.

ALIGNMENT WITH VISION 2026



THRIVING & RESILIENT POPULATIONS

- Ensure access to public benefits to individuals and families
- 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



HEALTHY ENVIRONMENT

- Support programs and policies that enhance services to Alameda County residents



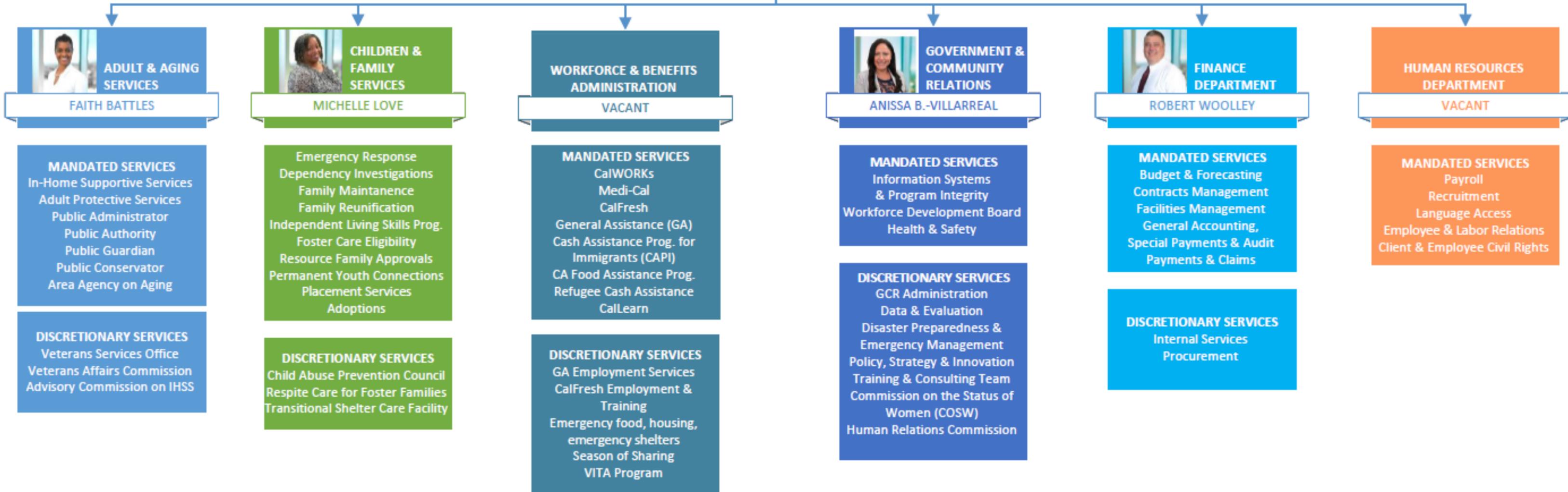
PROSPEROUS & VIBRANT ECONOMY

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

BOARD OF SUPERVISORS
COUNTY ADMINISTRATOR

OFFICE OF THE DIRECTOR
Public Affairs

AGENCY DIRECTOR
Andrea Ford



ADULT & AGING SERVICES
FAITH BATTLES

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

DISCRETIONARY SERVICES
Veterans Services Office
Veterans Affairs Commission
Advisory Commission on IHSS

CHILDREN & FAMILY SERVICES
MICHELLE LOVE

MANDATED SERVICES
Emergency Response
Dependency Investigations
Family Maintenance
Family Reunification
Independent Living Skills Prog.
Foster Care Eligibility
Resource Family Approvals
Permanent Youth Connections
Placement Services
Adoptions

DISCRETIONARY SERVICES
Child Abuse Prevention Council
Respite Care for Foster Families
Transitional Shelter Care Facility

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
Information Systems & Program Integrity
Workforce Development Board
Health & Safety

DISCRETIONARY SERVICES
GCR Administration
Data & Evaluation
Disaster Preparedness & Emergency Management
Policy, Strategy & Innovation
Training & Consulting Team
Commission on the Status of Women (COSW)
Human Relations Commission

FINANCE DEPARTMENT
ROBERT WOOLLEY

MANDATED SERVICES
Budget & Forecasting
Contracts Management
Facilities Management
General Accounting, Special Payments & Audit
Payments & Claims

DISCRETIONARY SERVICES
Internal Services
Procurement

HUMAN RESOURCES DEPARTMENT
VACANT

MANDATED SERVICES
Payroll
Recruitment
Language Access
Employee & Labor Relations
Client & Employee Civil Rights

2023 AGENCY ACCOMPLISHMENTS

Alameda County
Social Services Agency

BIENNIAL REPORT UPDATE

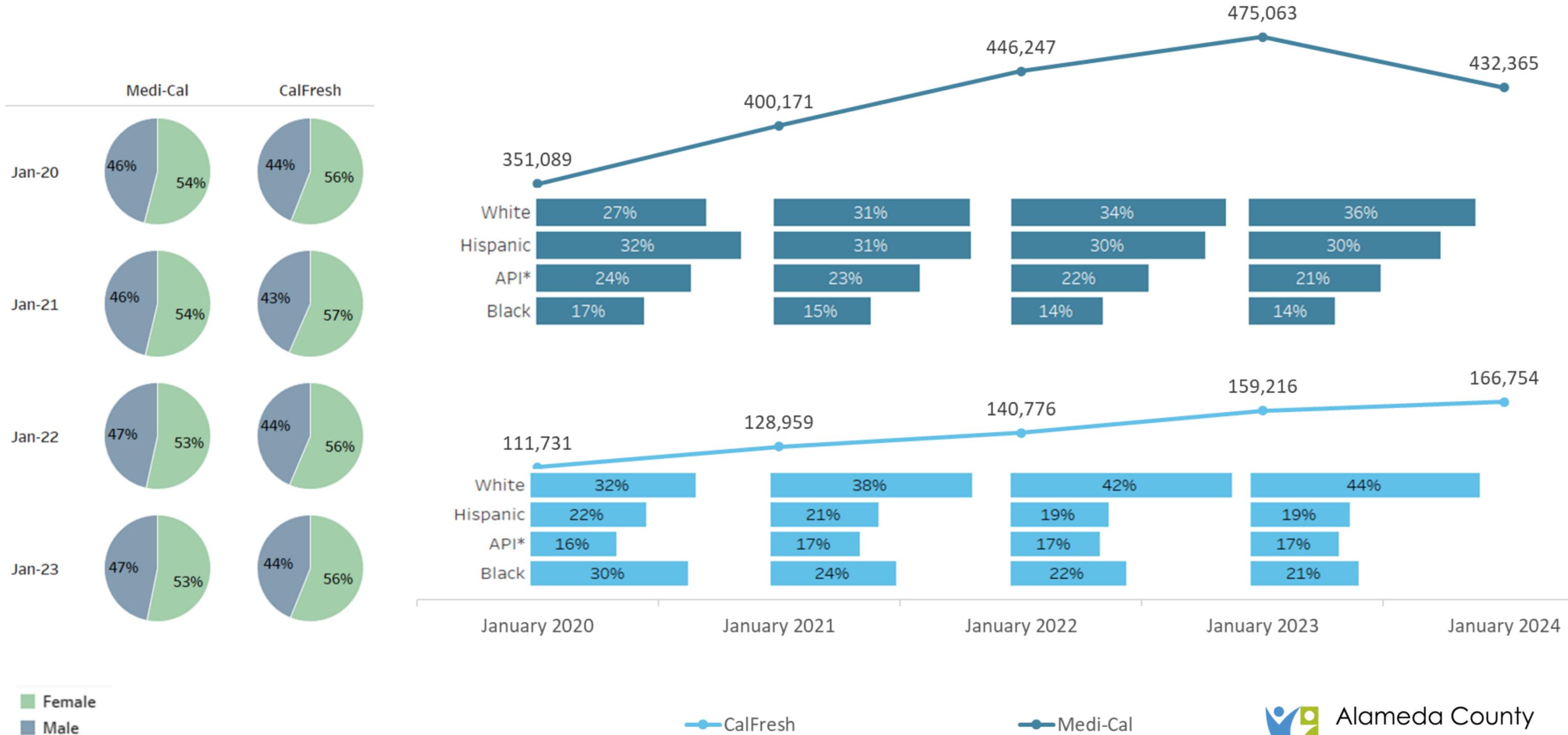
2022-2023

20
23



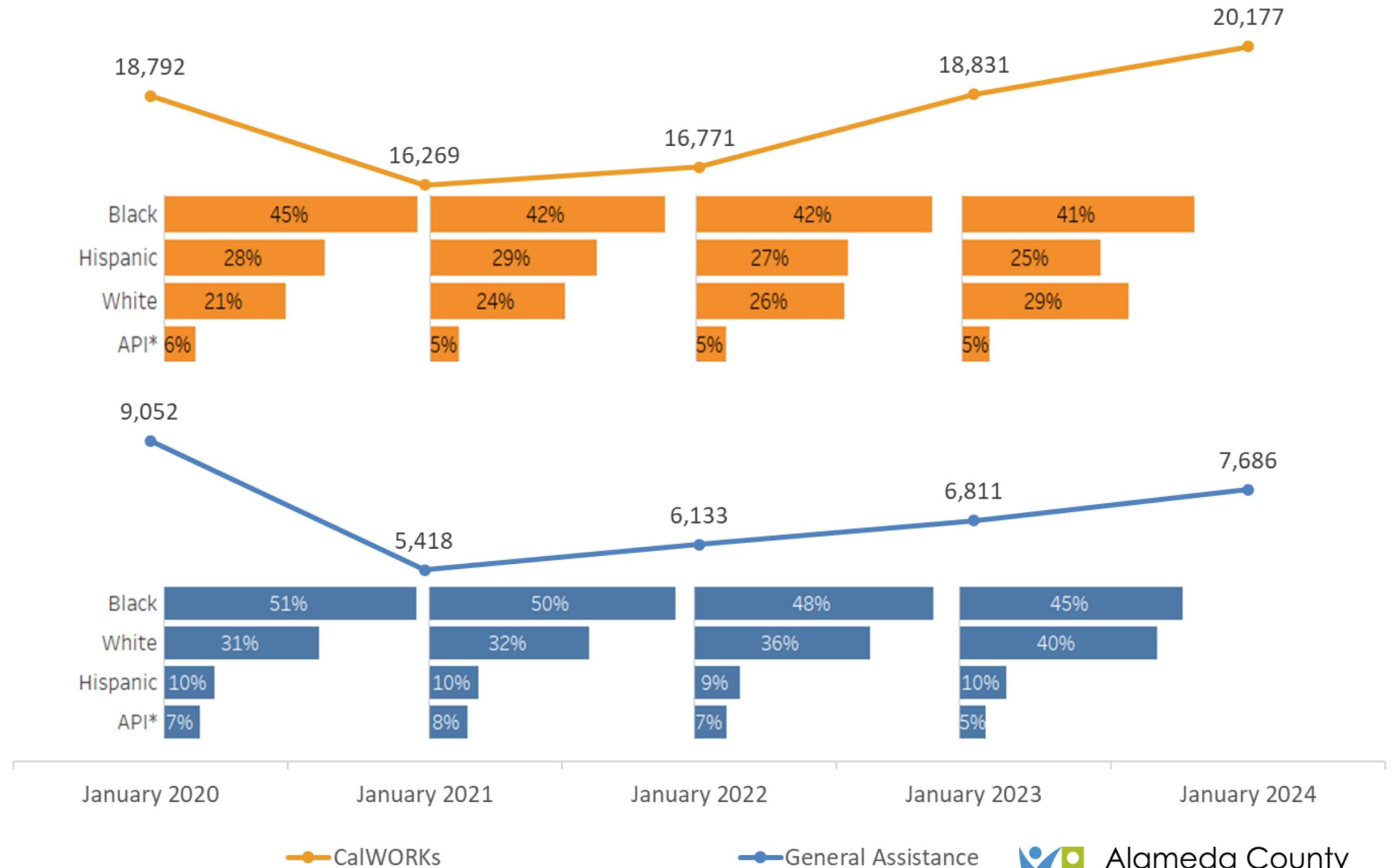
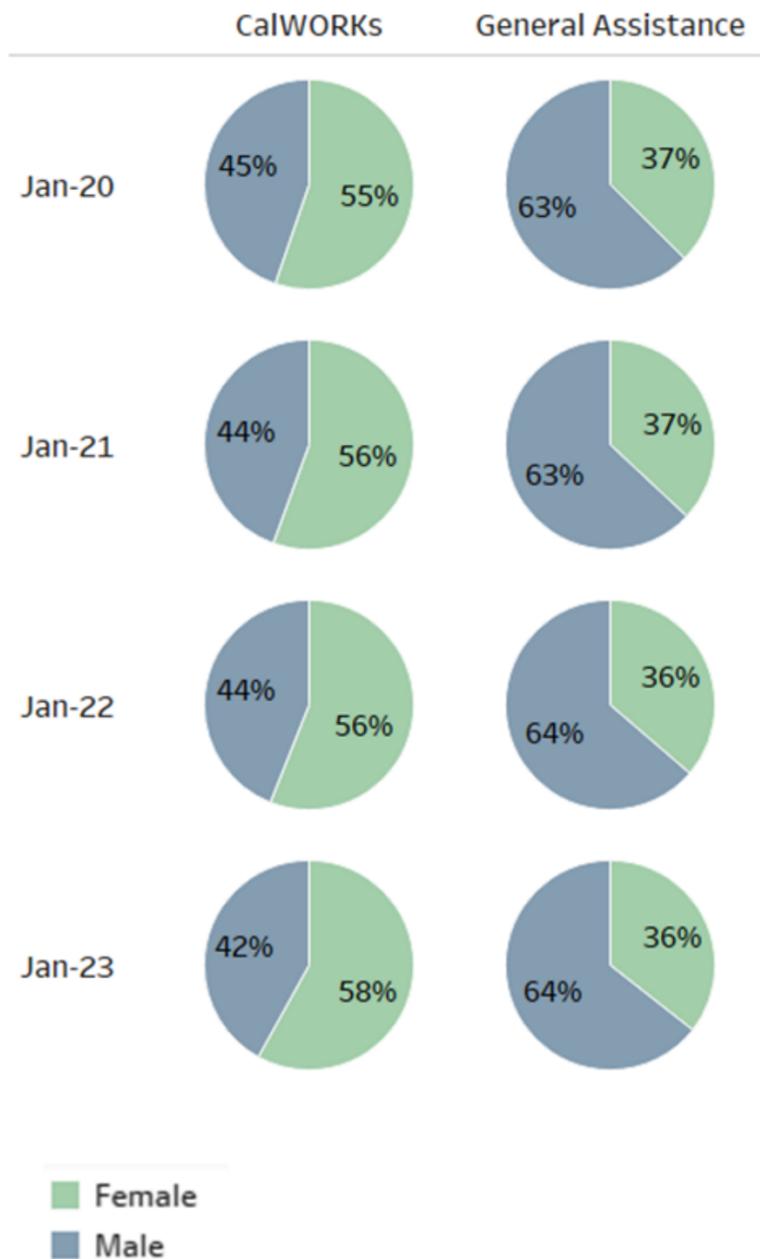
- Implemented initiatives to **increase access to full scope Medi-Cal** and affordable healthcare regardless of immigration status
- **Improved Wages and Benefits for IHSS Providers**
- Alameda County became a designated **Aging and Disability Resource Connection (ADRC)**
- Worked to **expand Resource Family Approval homes through a social media advertisement campaign** which yielded over 120 responses
- Participated in efforts to improve health outcomes for the justice-involved population
- **Issued more than \$26,000 in Disaster CalFresh benefits** to over 100 individuals impacted by the Dec 22 and Jan 23 winter storms
- **Expanded emergency food services** to provide prepared meals distribution/delivery services and CalFresh application assistance
- **Was awarded \$3.9M as the lead of High Road Training Partnership – Resilient Workforce Program** for the Maritime Trades and Water Transportation Careers (MTWTC) Initiative
- **Was awarded a grant of \$434,000 to advance career education and work-based learning opportunities** for students with disabilities
- **Migration to CalSAWS** - the automated eligibility system for public benefits programs

CALFRESH & MEDI-CAL



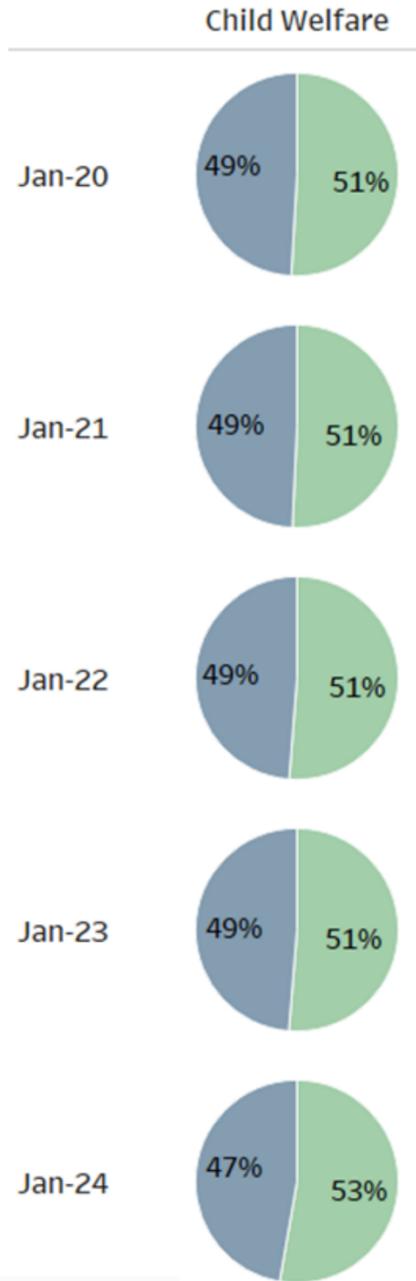
Data on client demographics for January 2024 are unavailable after the CalSAWS database conversion

CALWORKS & GENERAL ASSISTANCE

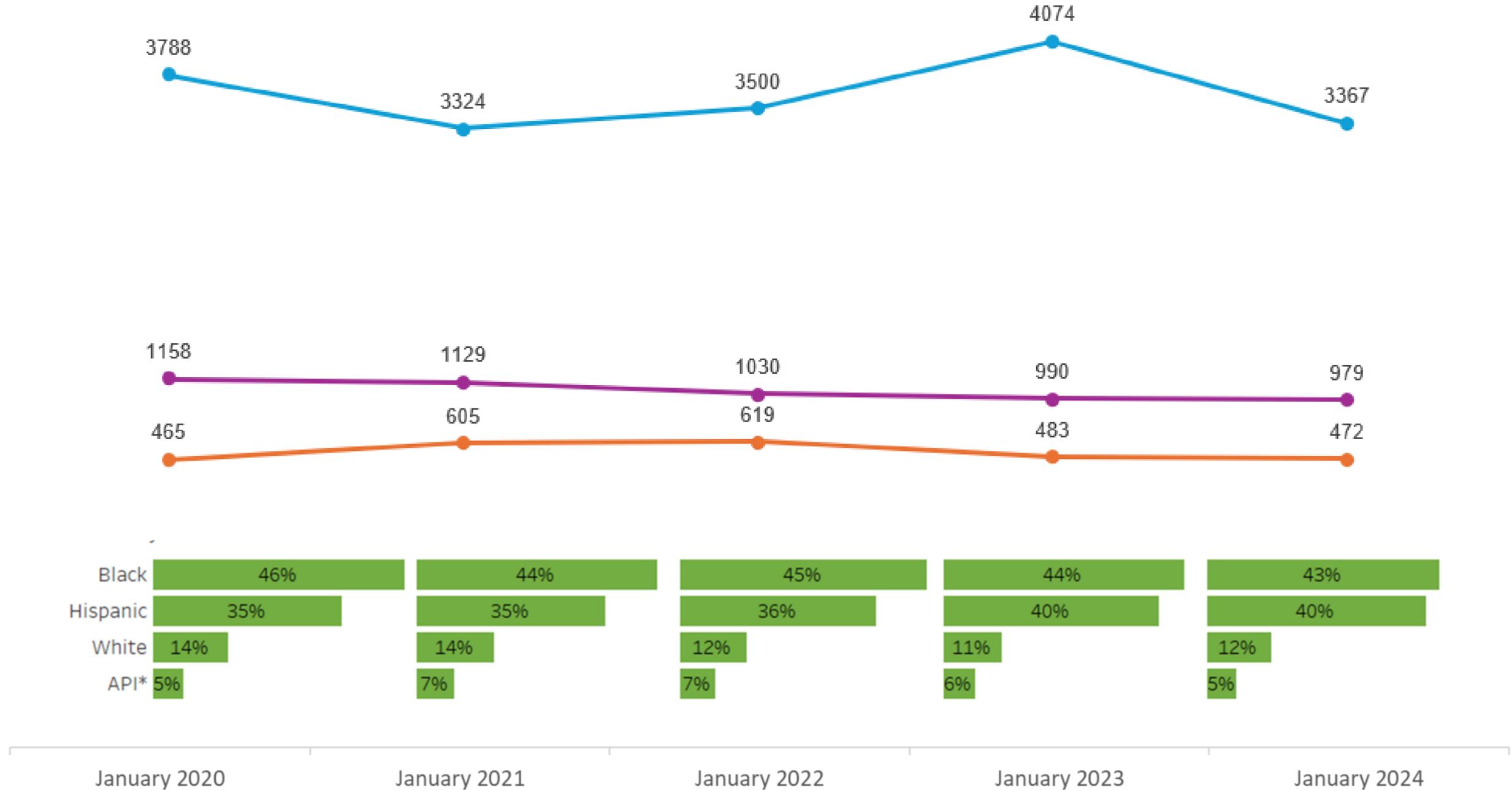


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CHILD WELFARE

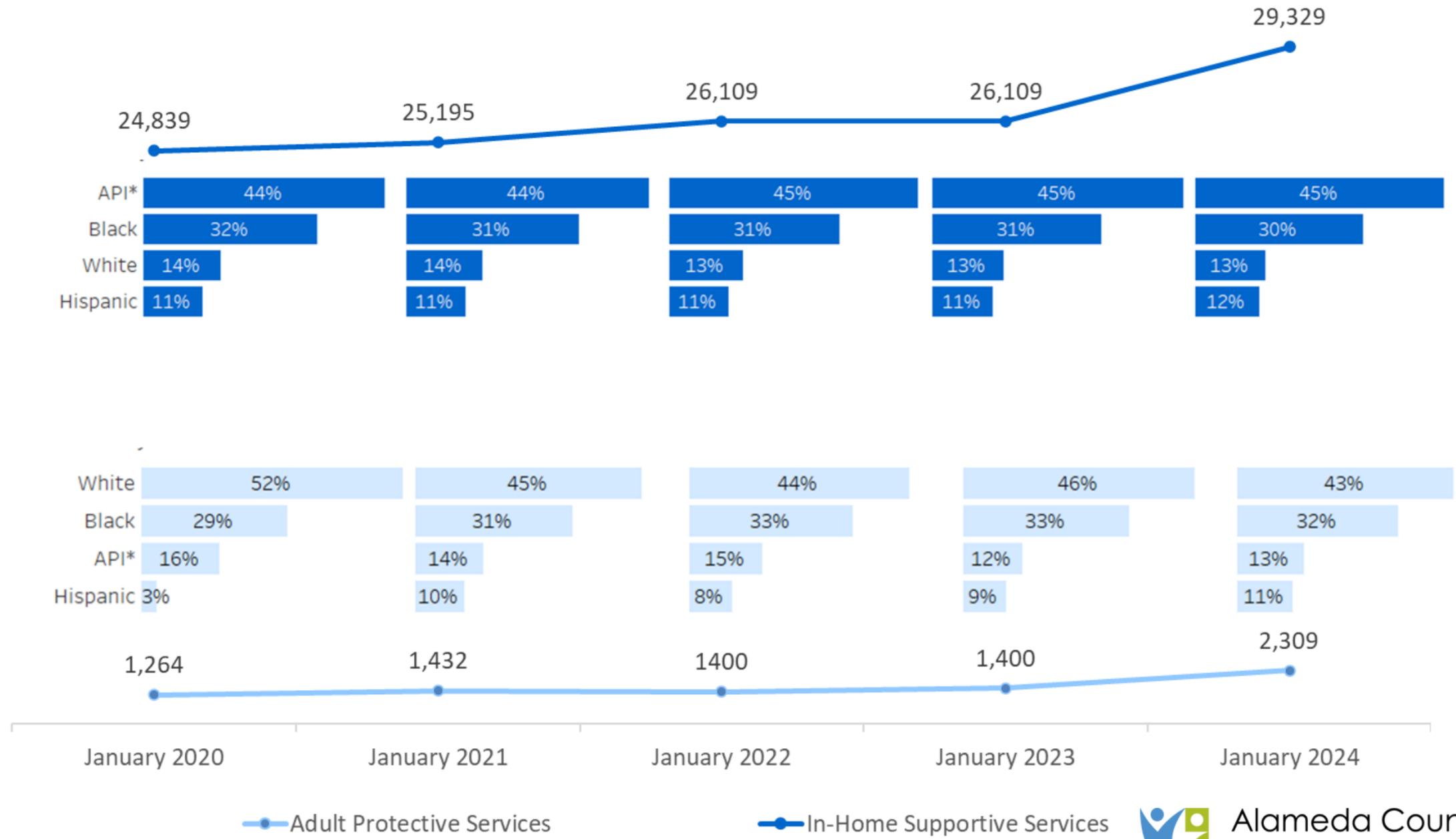


Female
Male



Child Welfare In-Home Child Welfare Out of Home Child Welfare Referrals*
*Reflects 12-month total

IN-HOME SUPPORTIVE SERVICES (IHSS) & ADULT PROTECTIVE SERVICES (APS)



FINANCIAL SUMMARY (IN MILLIONS)

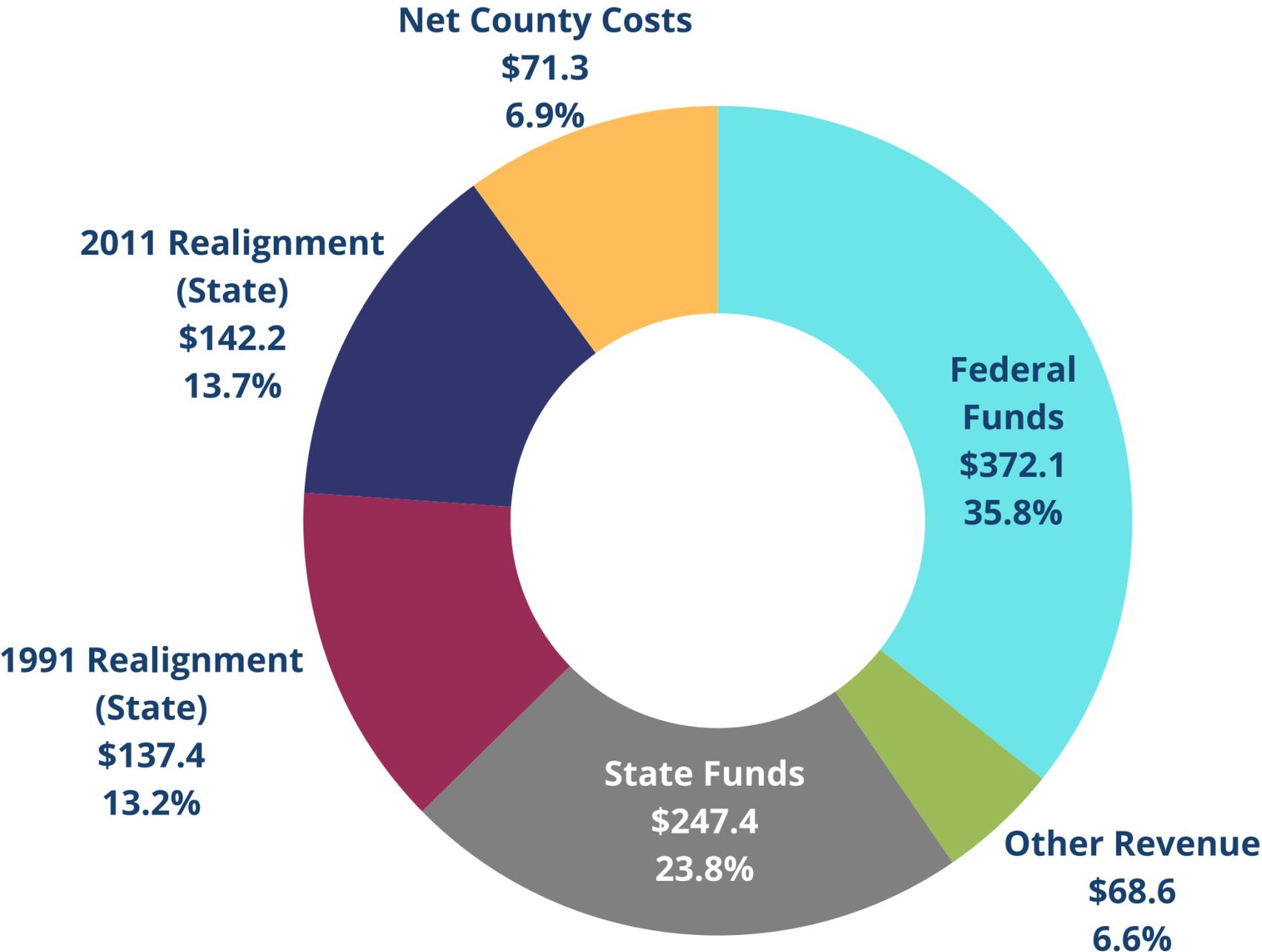
	FY 23-24 Approved Budget	FY 24-25 Maintenance of Effort	Change from FY 23-24 Approved Budget to FY 24-25	Change from FY 23-24 Approved Budget to FY 24-25 MOE %
Appropriation	\$967.7	\$1,039	\$71.3	7.4%
Revenue	(\$899.4)	(\$967.7)	(\$68.3)	7.6%
Net County Cost	\$68.3	\$71.3	\$3.0	4.4%
FTE - Management	540.84	542.83	1.99	0.4%
FTE - Non-Management	1,838.60	1,837.60	(1.00)	(0.1)%
Total FTE	2,379.44	2,380.43	0.99	0.0%

MAJOR COMPONENTS OF NET COUNTY COSTS CHANGE (IN MILLIONS)

COMPONENT	NET COUNTY COST CHANGE
Salary & Benefits Costs	\$28.5
Increased In-Home Supportive Services (IHSS) Costs	\$11.3
Increase in Internal Service Fund	\$4.8
Community-Based Organization COLAs	\$0.3
Increase in Realignment Revenues	(\$23.8)
Net Increase in Other Program Revenues	(\$18.1)
TOTAL	\$3.0

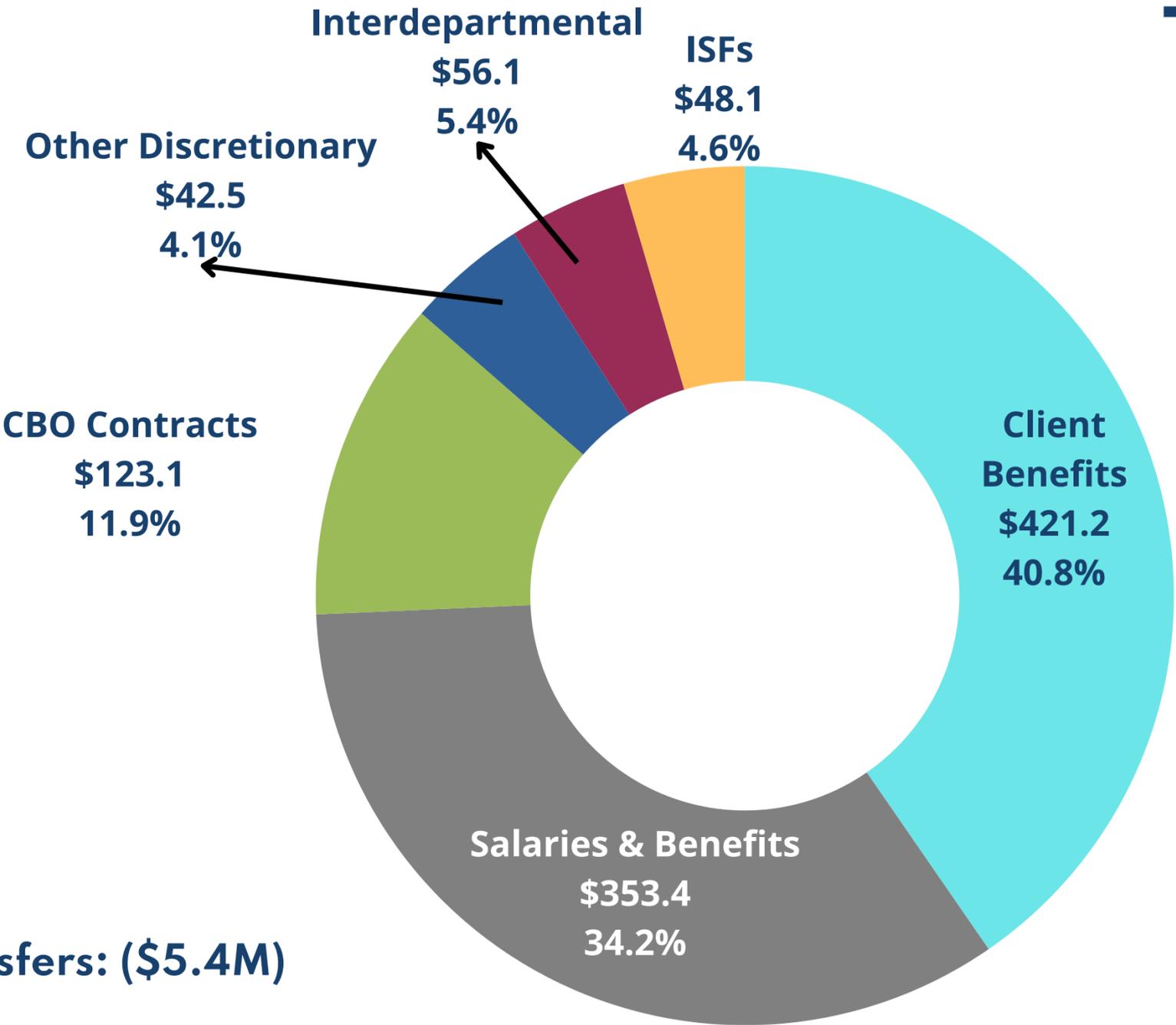
TOTAL REVENUE BY SOURCE (IN MILLIONS)

**Total Revenues:
\$1,039**



TOTAL APPROPRIATIONS BY MAJOR OBJECT (IN MILLIONS)

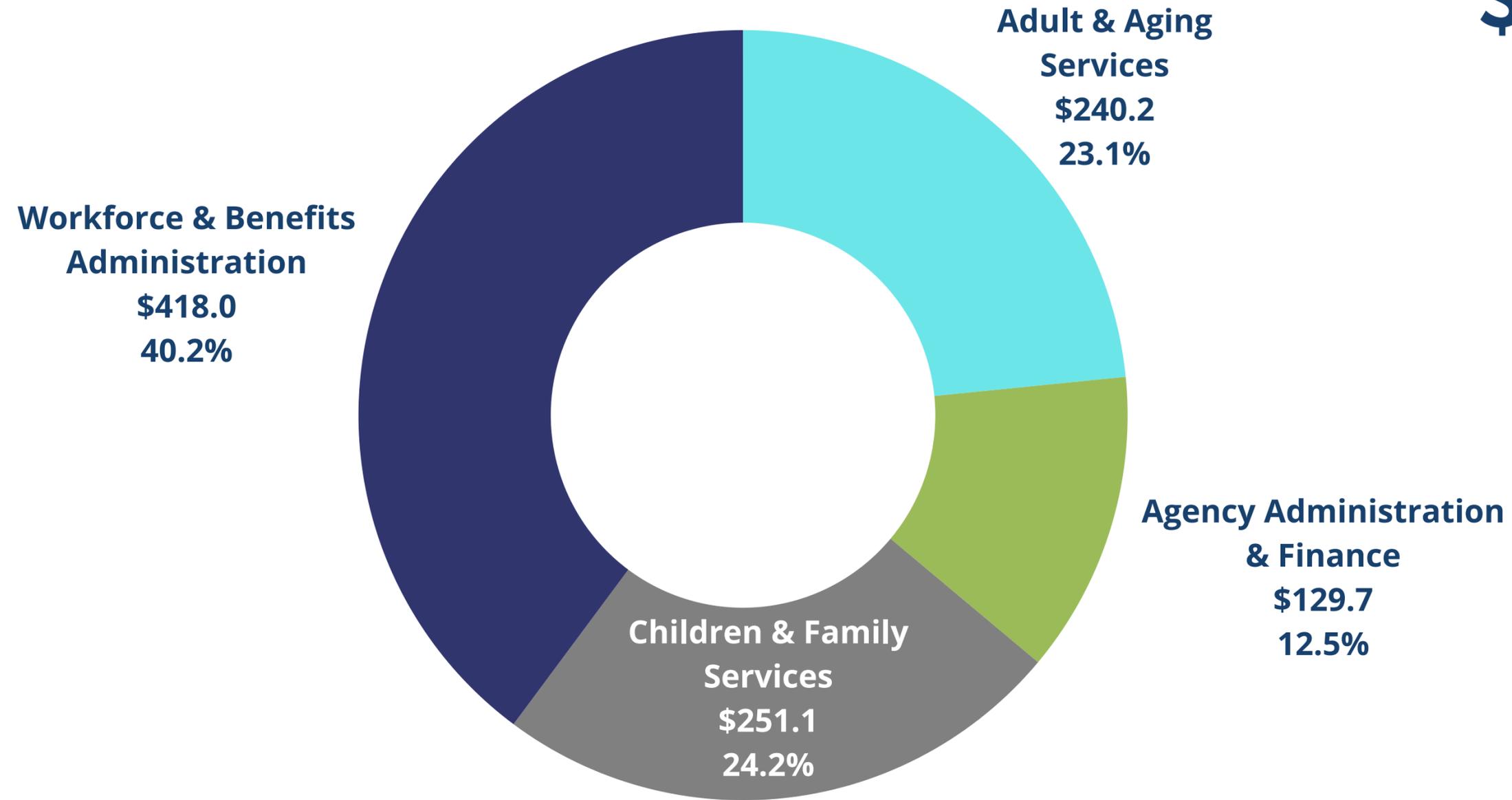
**Total Appropriations:
\$1,039**



Intra-Fund Transfers: (\$5.4M)

TOTAL APPROPRIATIONS BY DEPARTMENT (IN MILLIONS)

**Total Appropriations:
\$1,039**



FY 24-25 COMMUNITY BASED ORGANIZATION (CBO) CONTRACTS

\$13.2M

*Department of Adult & Aging Services (AAS)
Area Agency on Aging*

\$56.4M

*Department of Workforce & Benefits Administration (WBA)
CalWORKs, Refugee Services, Domestic Violence, CalFresh Outreach, Career Pathway Employment & Training, Emergency Food, Emergency Shelter, Mental & Medical Health Evaluations*

\$123.1 M

\$40.9M

*Department of Children & Family Services (CFS)
Child Abuse Prevention, Adoption Services, Independent Living*

\$12.6M

*Agency Administration: Government & Community Relations (GCR)
Workforce Investment and Opportunity Act (WIOA); Child Care*

Total number CBO Contracts: 235

PENDING FACTORS

STATE PRIORITY AREAS

- Proposed State Budget Cuts
 - CalWORKs (Family Stabilization and ESE)
 - Child Welfare (Family Urgent Response System)
- Food for All, regardless of immigration status

FEDERAL PRIORITY AREAS

- Federal Budget Appropriations
- 2023 Farm Bill: Supplemental Nutrition Assistance Program (SNAP)
- Workforce Innovation & Opportunity Act (WIOA)

COUNTY-SPONSORED BILLS

- AB 922 (Wicks) Prepared Meals Delivery Program
- AB 2685 (Ortega) Older Individuals: Case Management Services
- SB 1322 (Wahab) Foster Youth: Chafee Educational and Training Vouchers Program
- AB 3079 (Ting) In-Home Supportive Services Program: Undocumented Related Providers

DISTRICT REQUESTS

- Mobile Enrollment Vehicles and Laundry Unit Request
- Refugee Resettlement Housing Demonstration Project
- Workforce Development Board
- Community Services Block Grant - AC-OCAP

THANK YOU & STAY CONNECTED!

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