

FY 19-20 MOE Budget

April 8, 2019

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Agency Director



Agency
Services

Federal, State &
Local Impacts

Financial
Resources

Pending
Factors



Alameda County
**Social Services
Agency**

Our Mission

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.

OUR CORE VALUES



RESPECT



INTEGRITY



**CUSTOMER
SERVICE**



INITIATIVE



RESPONSIBILITY

Strategic Alignment with VISION 2026



Agency Overview

- Administration & Finance (AAF)
- Workforce & Benefits Administration (WBA)
- Adult & Aging Services (AAS)
- Children & Family Services (CFS)

On average, we serve approximately 400,000 individuals, or 1 in 4 people in Alameda County.



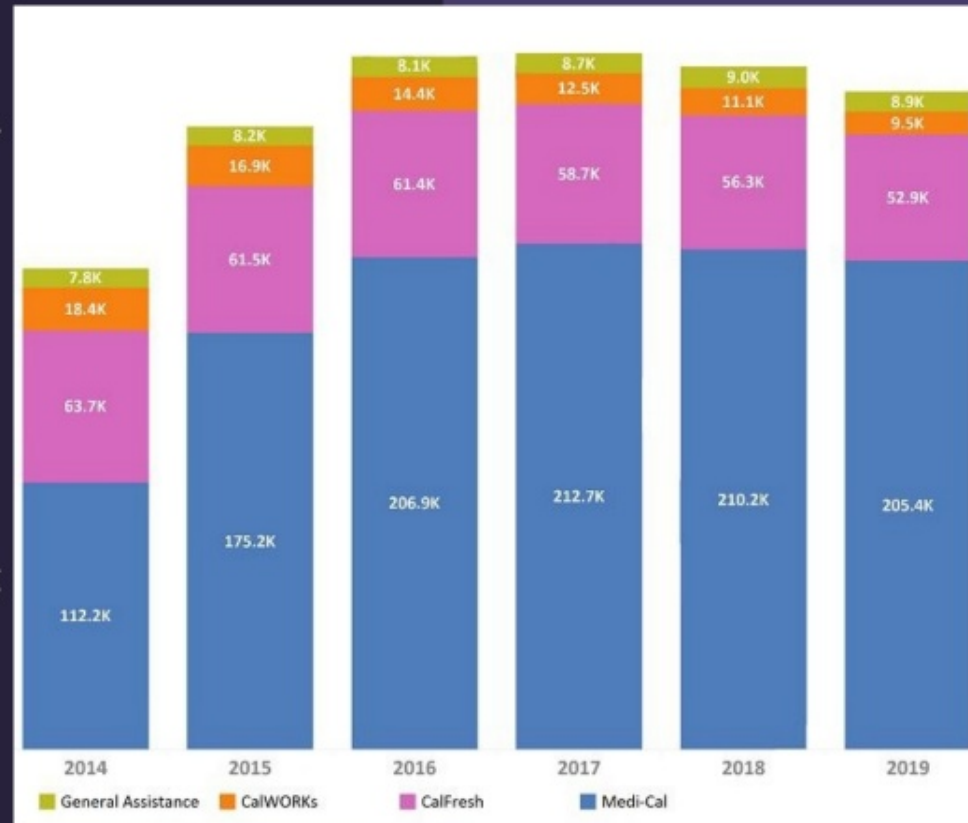
Workforce & Benefits Administration (WBA)

Mandated Services

- CalWORKs Eligibility
- CalWORKs Employment Services
- Medi-Cal
- CalFresh
- General Assistance
- Cal-Learn
- Refugee Services
- Cash Assistance Program for Immigrants
- CA Food Assistance Program

Discretionary Services

- CalFresh Employment & Training
- GA: SSI/SSDI Advocacy, Mental Health, Housing Assistance
- CalWORKs Housing Support Program (HSP)
- Safety Net Food & Shelter
- Domestic Violence Legal & Shelter Services



Pending Factors

- SNAP/CalFresh
 - ABAWD
 - SSI Cash-out
- TANF/CalWORKs
- Medicaid/Medi-Cal

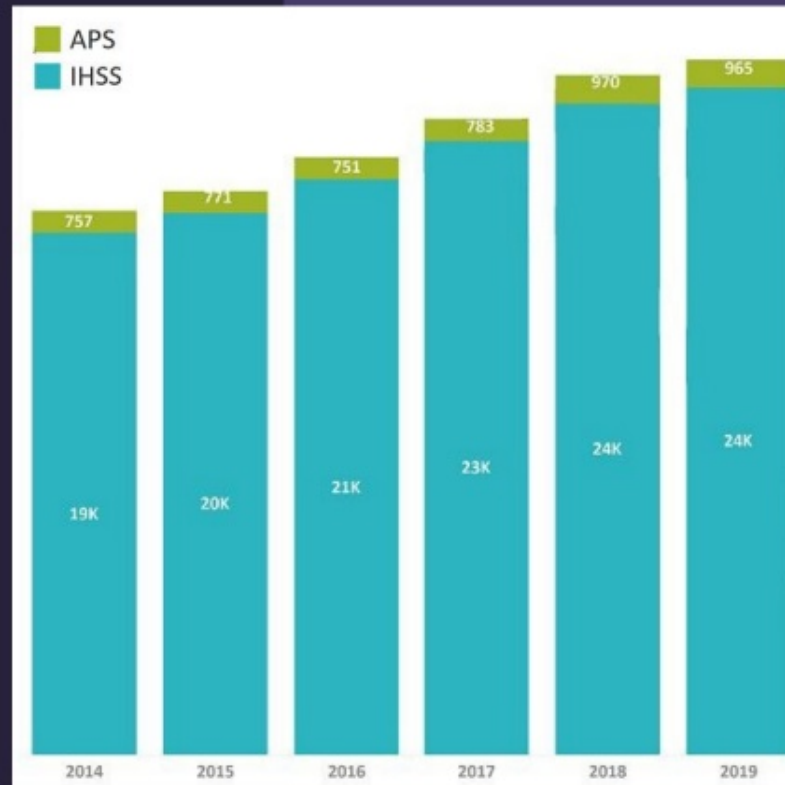
Adult & Aging Services (AAS)

Mandated Services

- Adult Protective Services (APS)
- In-Home Supportive Services (IHSS)
- IHSS Public Authority
- Public Guardian-Conservator (PG/PC)
- Public Administrator (PA)
- Area Agency on Aging (AAA)

Discretionary Services

- Veterans Services
- Senior Centers
- IHSS Provider Health Benefits
- Public Health Nurse Services



Pending Factors:

- In-Home Supportive Services (IHSS)
- Older Californians Act

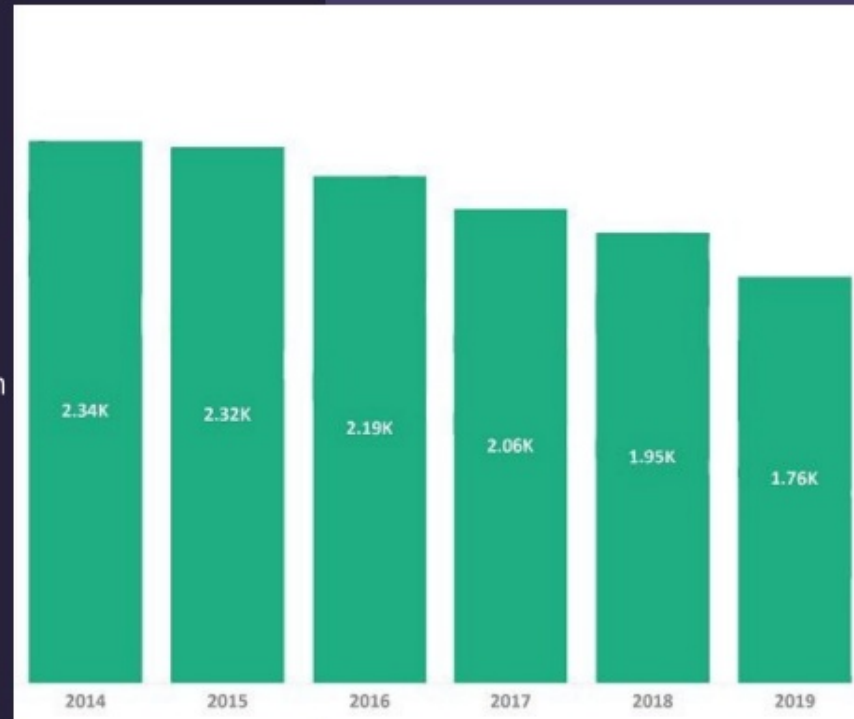
Children & Family Services (CFS)

Mandated Services

- Emergency Response
- Dependency Investigations
- Family Maintenance
- Placement
- Family Reunification
- Permanent Youth Connections
- Foster Care Eligibility
- Independent Living Skills Program
- Commercially Sexually Exploited Children
- Adoptions
- Foster Home Licensing
- Child Family Team Meetings

Discretionary Services

- Kinship Support
- Child Abuse Prevention Council



Pending Factors

- Title IV-E Waiver
- Family First Prevention Services Act
- Continuum of Care Reform
- S.107 Feinstein bill

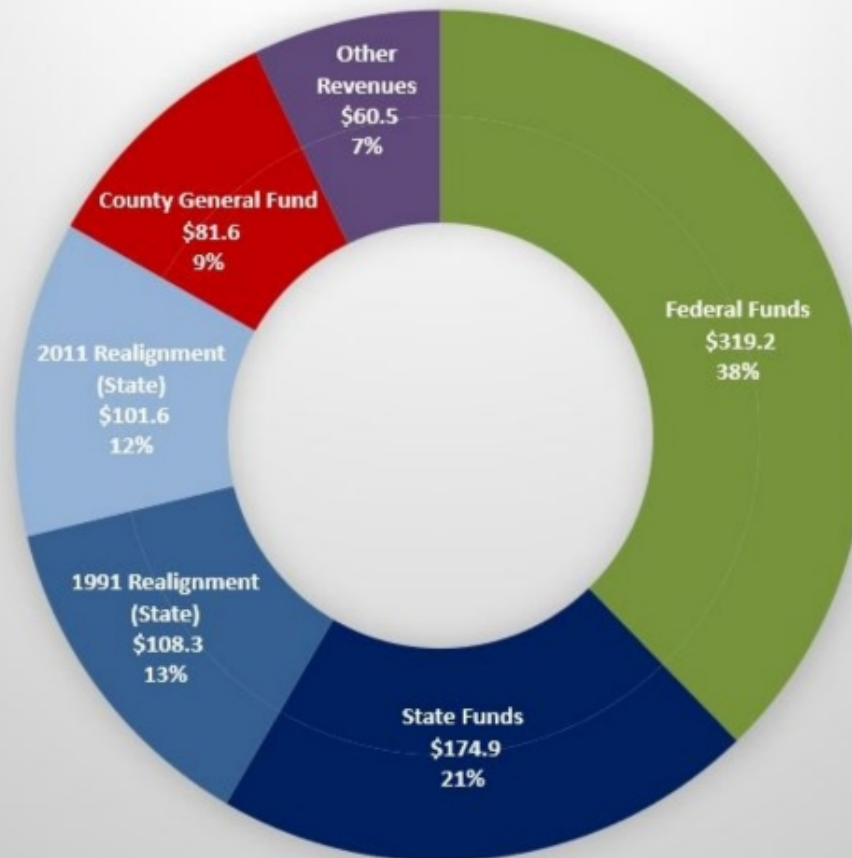
Our Resources: Financial Summary (in millions)

Social Services Agency	2018-19 Approved Budget	2019-20 Maintenance of Effort Funding Request	Change from 2018-19 Approved Budget	
			Amount	Percentage
Appropriations	\$832.5	\$846.1	\$13.6	1.6%
Revenue	(\$750.9)	(\$764.5)	(\$13.6)	1.8%
Net County Cost	\$81.6	\$81.6	(\$0.0)	0.0%
FTE - Mgmt	545.51	546.18	0.67	0.1%
FTE - Non-Mgmt	1841.81	1841.81	0.00	0.0%
Total FTE	2387.32	2387.99	0.67	0.0%

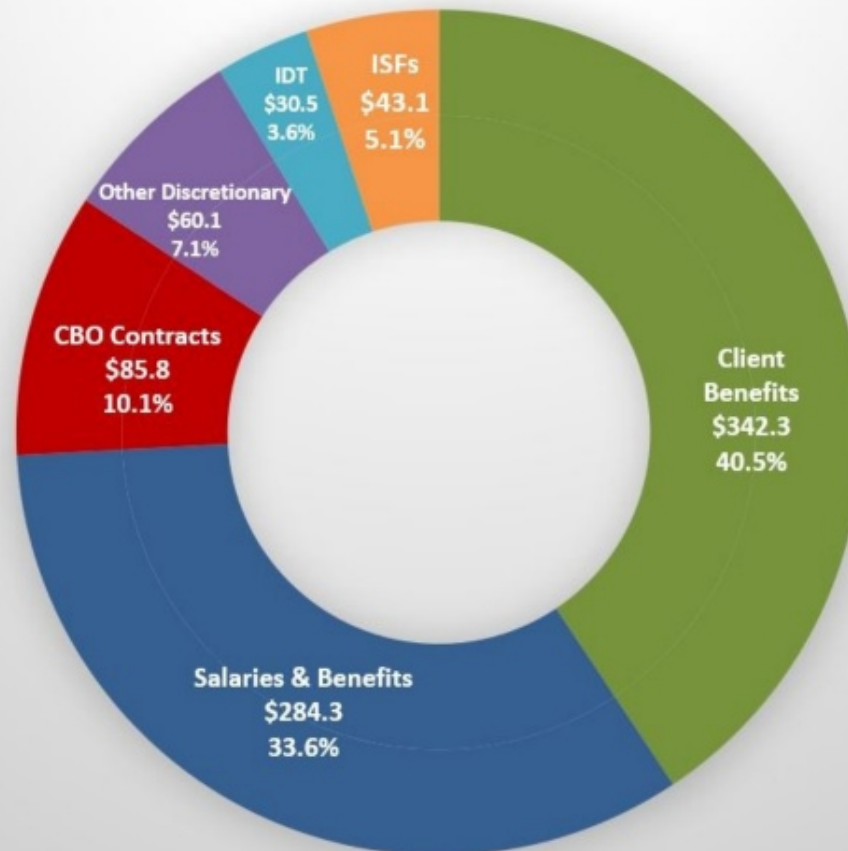
Change in Net County Cost (in millions)

Component	NCC Change in (millions)	
IHSS MOE Increase	\$	16.50
Title IV-E Waiver expiration	\$	7.50
Realignment reserves and growth	\$	(16.50)
Title IV-E Waiver reinvestment savings	\$	(7.50)
Total	\$	0.00

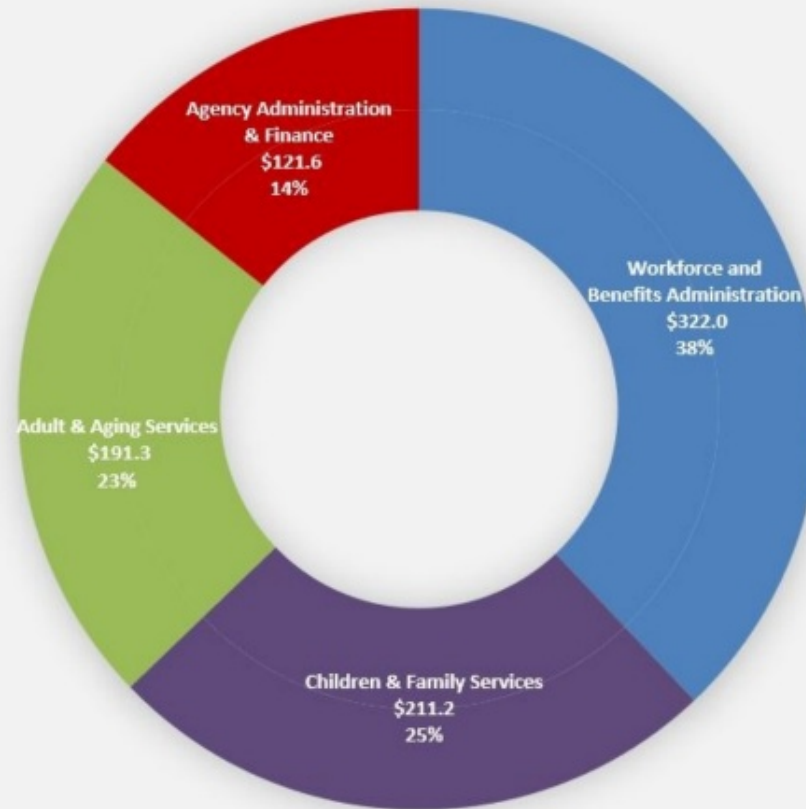
Revenue by Source (in millions)



Appropriation by Major Object (in millions)



Appropriation by Department (in millions)



Community Based Organizations: 189 Contracts



Pending Factors

- Funding for Older Adults & Child Welfare Programs
- Policy changes for Public Benefits
- Homelessness
- Services to Immigrants