Alameda County
FY 2021-22 Proposed Budget
Public Assistance
Rashida Washington, County Administrator’s Office
June 22, 2021
Vision and Mission

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.

Department of 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

### FY 2021-22 Proposed Budget Overview

<table>
<thead>
<tr>
<th>($ in millions)</th>
<th>FY 2020-21 Approved</th>
<th>FY 2021-22 Proposed</th>
<th>Change from FY 20-21</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Amount</td>
<td>%</td>
<td>Amount</td>
</tr>
<tr>
<td>Appropriation</td>
<td>$882.7</td>
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<td>$901.6</td>
</tr>
<tr>
<td>Revenue</td>
<td>$812.1</td>
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<td>$830.7</td>
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<tr>
<td>Net County Cost</td>
<td>$70.7</td>
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<td>$70.9</td>
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<tr>
<td>FTE*</td>
<td>2,592.11</td>
<td></td>
<td>2,587.86</td>
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</tbody>
</table>

*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.
FY 2021-22 Proposed Budget Highlights

- $30.9M for Child Support Services
- $187.6M for CalWORKs
- $105.5M for Child Welfare Services programs
- $187.6M for In-Home Supportive Services (IHSS)
- $81.7M for Medi-Cal eligibility
- $76.5M for CalFresh outreach and eligibility
- $49.8M for General Assistance
- $35M for Adult Services
- $20.5M for Emergency Food and Shelter Services
- $11.3M for Area Agency on Aging
- $8.5M for Workforce Innovation and Opportunity Act (WIOA) programs

$104.8M in CBO contracts
$150K in CBO COLAs for eligible contracts
Public Assistance
Appropriations by Department

Total Appropriations: $901.6 million

- SSA Workforce & Benefits Administration: $346.0M (37.3%)
- SSA Administration & Finance: $117.0M (14.1%)
- SSA Children & Family Services: $202.3M (23.9%)
- SSA Adult & Aging Services: $205.4M (21.5%)
- Child Support Services: $30.9M (3.3%)

Note: Totals may vary slightly due to rounding.
## Public Assistance

### Department of Child Support Services

<table>
<thead>
<tr>
<th>($ in millions)</th>
<th>FY 2020-21 Approved</th>
<th>FY 2021-22 Proposed</th>
<th>Change from FY 20-21</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>Amount</td>
</tr>
<tr>
<td>Appropriations</td>
<td>$29.8</td>
<td>$30.9</td>
<td>$1.1</td>
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<tr>
<td>Revenue</td>
<td>$29.8</td>
<td>$30.9</td>
<td>$1.1</td>
</tr>
<tr>
<td>Net County Cost</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>FTE*</td>
<td>199.83</td>
<td>196.50</td>
<td>(3.33)</td>
</tr>
</tbody>
</table>

*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.
# Public Assistance
## Social Services Agency

<table>
<thead>
<tr>
<th>($ in millions)</th>
<th>FY 2020-21 Approved</th>
<th>FY 2021-22 Proposed</th>
<th>Change from FY 20-21</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$852.9</td>
<td>$870.7</td>
<td>$17.7</td>
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<tr>
<td>Appropriations</td>
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<tr>
<td>Revenue</td>
<td>$782.3</td>
<td>$799.8</td>
<td>$17.6</td>
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<tr>
<td>Net County Cost</td>
<td>$70.7</td>
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<td>$0.2</td>
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<tr>
<td>FTE*</td>
<td>2,392.28</td>
<td>2,391.36</td>
<td>(0.92)</td>
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</table>

*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.
Social Services Agency
Appropriations by Type

Assistance/Client Benefits
$348.2M (40.3%)

CBO Contracts
$104.8M (11.5%)

Services & Supplies
$116.4M (13.7%)

Salaries & Employee Benefits $302.9M (34.6%)

Other Financing Uses
$3.3M (0.4%)

Fixed Assets
$0.2M (0.0%)

Intra-Fund Transfers: ($5.0) million

Total Appropriation: $870.7 million

NOTE: Totals may vary slightly due to rounding
Social Services Agency
Revenue by Source

Total Revenue: $799.8 million

- Federal Aid: $327.9M (41.0%)
- State Aid: $402.6M (50.3%)
- Other Revenues: $66.5M (8.3%)
- Other Financing Sources: $0.8M (0.1%)
- Charges for Services: $1.8M (0.2%)
- Permits & Franchises: $0.3M (0.0%)

NOTE: Totals may vary slightly due to rounding
# Social Services Agency
## FY 2021-22 Budget Balancing Strategies
($ in millions)

<table>
<thead>
<tr>
<th>Reduction Strategy</th>
<th>Appropriation Adjustment</th>
<th>Revenue Adjustment</th>
<th>Net County Cost Impact</th>
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</thead>
<tbody>
<tr>
<td>CalWORKs single allocation revenue adjustments</td>
<td>$0.0</td>
<td>($9.0)</td>
<td>$9.0</td>
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<tr>
<td>CalFresh revenue adjustments</td>
<td>$0.0</td>
<td>($5.5)</td>
<td>$5.5</td>
</tr>
<tr>
<td>1991 &amp; 2011 Realignment increased base</td>
<td>$0.0</td>
<td>$9.0</td>
<td>($9.0)</td>
</tr>
<tr>
<td>1991 &amp; 2011 Realignment one-time growth</td>
<td>$0.0</td>
<td>$9.0</td>
<td>($9.0)</td>
</tr>
<tr>
<td>Medi-Cal Administration</td>
<td>$0.0</td>
<td>$1.0</td>
<td>($1.0)</td>
</tr>
<tr>
<td>IHSS Administration</td>
<td>$0.0</td>
<td>$0.8</td>
<td>($0.8)</td>
</tr>
<tr>
<td>Continuum of Care Reform true-up</td>
<td>$0.0</td>
<td>$0.2</td>
<td>($0.2)</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$0.0</strong></td>
<td><strong>$5.5</strong></td>
<td><strong>($5.5)</strong></td>
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</tbody>
</table>

NOTE: Totals may vary slightly due to rounding
Pending Factors

- COVID-19 pandemic
  - Economic recovery
  - Caseload growth is anticipated once pandemic assistance ends.

- In-Home Supportive Services
  - Counties remain at risk of cost shifts in the event the State alters the Maintenance of Effort financing arrangement.

- Realignment Revenues
  - 1991 and 2011 Realignment revenue is funded by Statewide sales tax and vehicle license fees and may be impacted if there is an economic slowdown.
Questions?