FY 22-23 MOE BUDGET

Andrea Ford, Interim Agency Director
April 12, 2022
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.
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.

Safe & Livable Communities
- Commit to diversity, equity and inclusion.
- Facilitate access to emergency and stable housing.

Healthy Environment
- Improve technology and information systems.

Prosperous and Vibrant Economy
- Invest in our workforce through improved recruitment, retention, succession planning and professional development.
Service Intensity Map for Alameda County Social Services Agency (February 2022)
CalWORKs & General Assistance (GA)

![Graph showing the number of CalWORKs and General Assistance cases from January 2018 to January 2022.]

- **CalWORKs**
  - January 2018: 23,581
  - January 2019: 20,029
  - January 2020: 18,792
  - January 2021: 16,269
  - January 2022: 16,771

- **General Assistance**
  - January 2018: 9,106
  - January 2019: 8,999
  - January 2020: 9,052
  - January 2021: 5,418
  - January 2022: 6,133
Child Welfare

## FINANCIAL SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 2021-22 Approved Budget</th>
<th>FY 2022-23 Maintenance of Effort Request</th>
<th>Change from FY 21-22 Approved Budget to FY 22-23 MOE Amount</th>
<th>Change from FY 21-22 Approved Budget to FY 22-23 MOE Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appropriation</td>
<td>$ 870,644,773</td>
<td>$ 906,532,700</td>
<td>$ 35,887,927</td>
<td>4.1%</td>
</tr>
<tr>
<td>Revenue</td>
<td>$ 799,820,192</td>
<td>$ 830,354,066</td>
<td>$ 30,533,874</td>
<td>3.8%</td>
</tr>
<tr>
<td><strong>Net County Cost</strong></td>
<td>$ 70,824,581</td>
<td>$ 76,178,634</td>
<td>$ 5,354,053</td>
<td>7.6%</td>
</tr>
<tr>
<td>FTE - Management</td>
<td>531.34</td>
<td>531.34</td>
<td>0.00</td>
<td>0.0%</td>
</tr>
<tr>
<td>FTE - Non-Management</td>
<td>1,845.02</td>
<td>1,845.02</td>
<td>0.00</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total FTE</strong></td>
<td>2,376.36</td>
<td>2,376.36</td>
<td>0.00</td>
<td>0.0%</td>
</tr>
</tbody>
</table>
### MAJOR COMPONENTS OF NET COUNTY COST CHANGE (IN MILLIONS)

<table>
<thead>
<tr>
<th>Component</th>
<th>Net County Cost Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary and Employee Benefits</td>
<td>$13.6</td>
</tr>
<tr>
<td>In-Home Supportive Services</td>
<td>$4.4</td>
</tr>
<tr>
<td>Community-Based Organization COLAs</td>
<td>$0.1</td>
</tr>
<tr>
<td>Net Increase in Program Revenues</td>
<td>($12.7)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$5.4</strong></td>
</tr>
</tbody>
</table>
APPROPRIATION BY DEPARTMENT (IN MILLIONS)

- Workforce & Benefits Administration: $354.2 (39%)
- Adult & Aging Services: $218.8 (24%)
- Children & Family Services: $219.0 (24%)
- Administration: $114.5 (13%)

Total: $906.5
TOTAL APPROPRIATION BY MAJOR OBJECT (IN MILLIONS)

- Client Benefits: $357.4 (39%)
- Salaries & Benefits: $314.3 (35%)
- Internal Service Funds: $42.8 (5%)
- Other Expenses: $81.1 (9%)
- CBO Contracts: $110.9 (12%)

Total Appropriation: $906.5
TOTAL REVENUE BY SOURCE (IN MILLIONS)

- Aid from Federal Government: $344.4 (38%)
- State General Fund: $198.9 (21.9%)
- 1991 Realignment: $119.9 (13.2%)
- 2011 Realignment: $115.7 (12.8%)
- County General Fund: $76.2 (8.4%)
- Other Revenues*: $51.4 (5.7%)

*Includes Licenses, Permits, & Franchises, Charges for Services, Use of Money and Property, Other Revenue and Other Financing.
FY22-23 COMMUNITY BASED ORGANIZATIONS (CBO) CONTRACTS

- Area Agency on Aging
- Child Abuse Prevention, Child Care, Adoption Services, Independent Living
- Emergency Shelter
- Emergency Food
- CalWORKs, Refugee Services, Domestic Violence, CalFresh Outreach, Outreach & Support, Training
- General Assistance/CFET, Mental and Medical Health Evaluations
- Workforce Innovation and Opportunity Act

TOTAL: $110.9M

NOTE: These contracts exclude any COVID-related funding
## 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