



Alameda County FY 2023-2024 Proposed Budget Public Assistance

County Administrator's Office

June 26, 2022



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.

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 2023-24 Proposed Budget Overview

(\$ in millions)	FY 2022-23 Approved	FY 2023-24 Proposed	Change from FY 22-23	
			Amount	%
Appropriation	\$946.8	\$999.9	\$53.1	5.6%
Revenue	\$877.9	\$931.6	\$53.7	6.1%
Net County Cost	\$69.0	\$68.3	(\$0.6)	(0.9%)
FTE*	2,570.86	2,573.86	3.00	0.1%

*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.



FY 2023-24 Proposed Budget Highlights

- \$32.2M for Child Support Services
- \$236.3M for Children & Family Services programs
- \$163.6M for In-Home Supportive Services (IHSS) MOE
- \$38.0M for General Assistance
- \$10.7M for Emergency Food and Shelter Services
- \$21.1M for Area Agency on Aging
- \$8.0M for Workforce Innovation and Opportunity Act (WIOA) programs

\$125.5M in Community-Based Organization contracts



Public Assistance

Appropriation by Department (\$ in millions)

SSA Workforce & Benefits Administration
\$377.7 (37.8%)

Child Support Services
\$32.2 (3.2%)

SSA Administration & Finance
\$119.7 (12.0%)

SSA Children & Family Services
\$236.3 (23.6%)

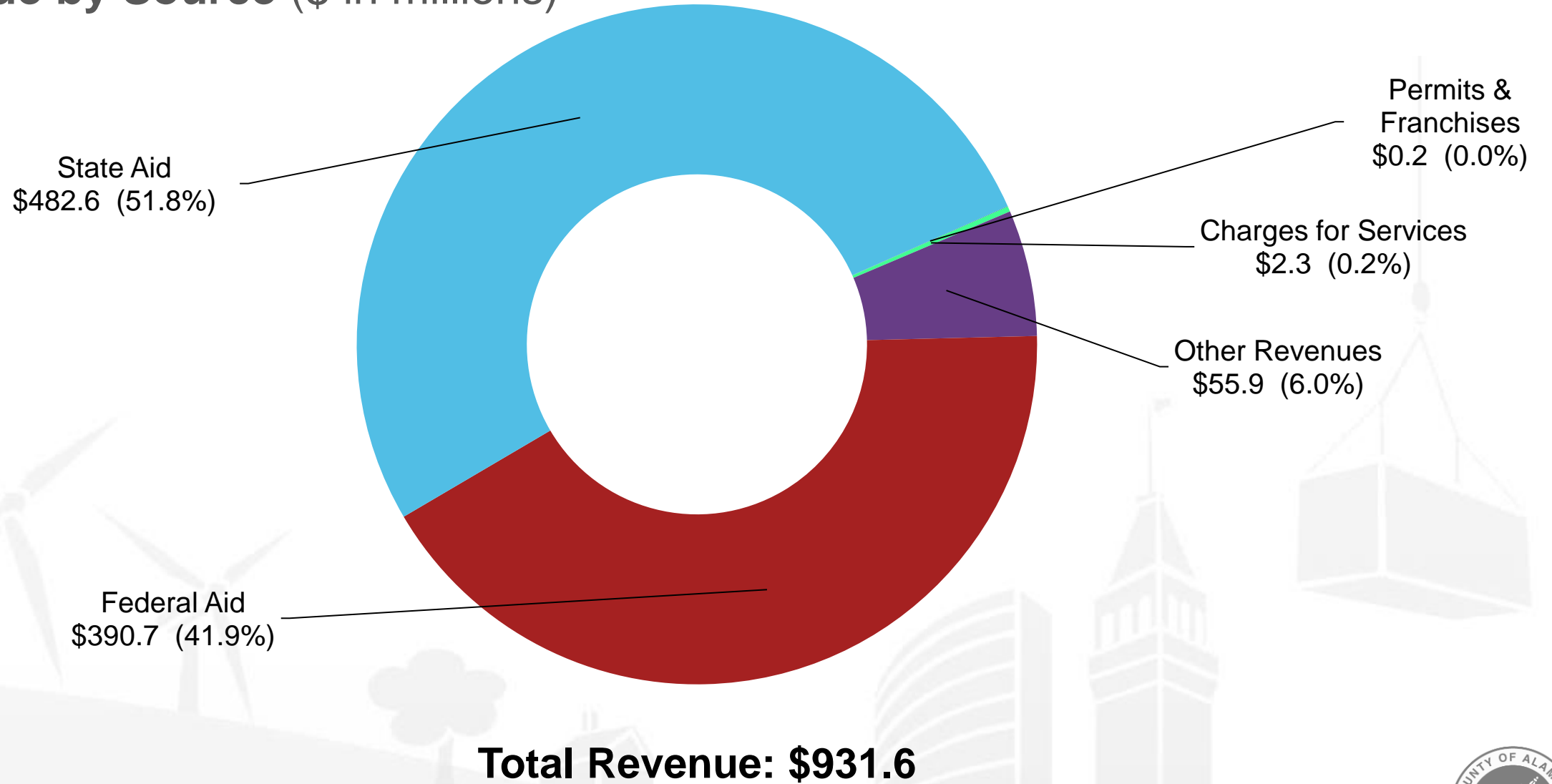
SSA Adult & Aging Services
\$234.0 (23.4%)

Total Appropriation: \$999.9



Public Assistance

Revenue by Source (\$ in millions)



Public Assistance

Child Support Services

(\$ in millions)	FY 2022-23 Approved	FY 2023-24 Proposed	Change from FY 22-23	
			Amount	%
Appropriation	\$32.1	\$32.2	\$0.1	0.3%
Revenue	\$32.1	\$32.2	\$0.1	0.3%
Net County Cost	\$0.0	\$0.0	\$0.0	0.0%
FTE*	194.5	194.5	0.00	0.0%

*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.



Public Assistance

Social Services Agency

(\$ in millions)	FY 2022-23 Approved	FY 2023-24 Proposed	Change from FY 22-23	
			Amount	%
Appropriation	\$914.7	\$967.7	\$53.0	5.8%
Revenue	\$845.7	\$899.4	\$53.6	6.34%
Net County Cost	\$69.0	\$68.3	(\$0.6)	(0.9%)
FTE*	2,376.36	2,379.36	3.00	0.1%

*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.



Social Services Agency

Appropriation by Type (\$ in millions)

Assistance/Client Benefits
\$378.1 (38.8%)

Other Financing Uses
\$3.4 (0.3%)

Fixed Assets
\$0.2 (0.0%)

CBO Contracts
\$125.5 (12.9%)

Salaries & Employee Benefits
\$324.5 (33.3%)

Services & Supplies
\$142.3 (14.6%)

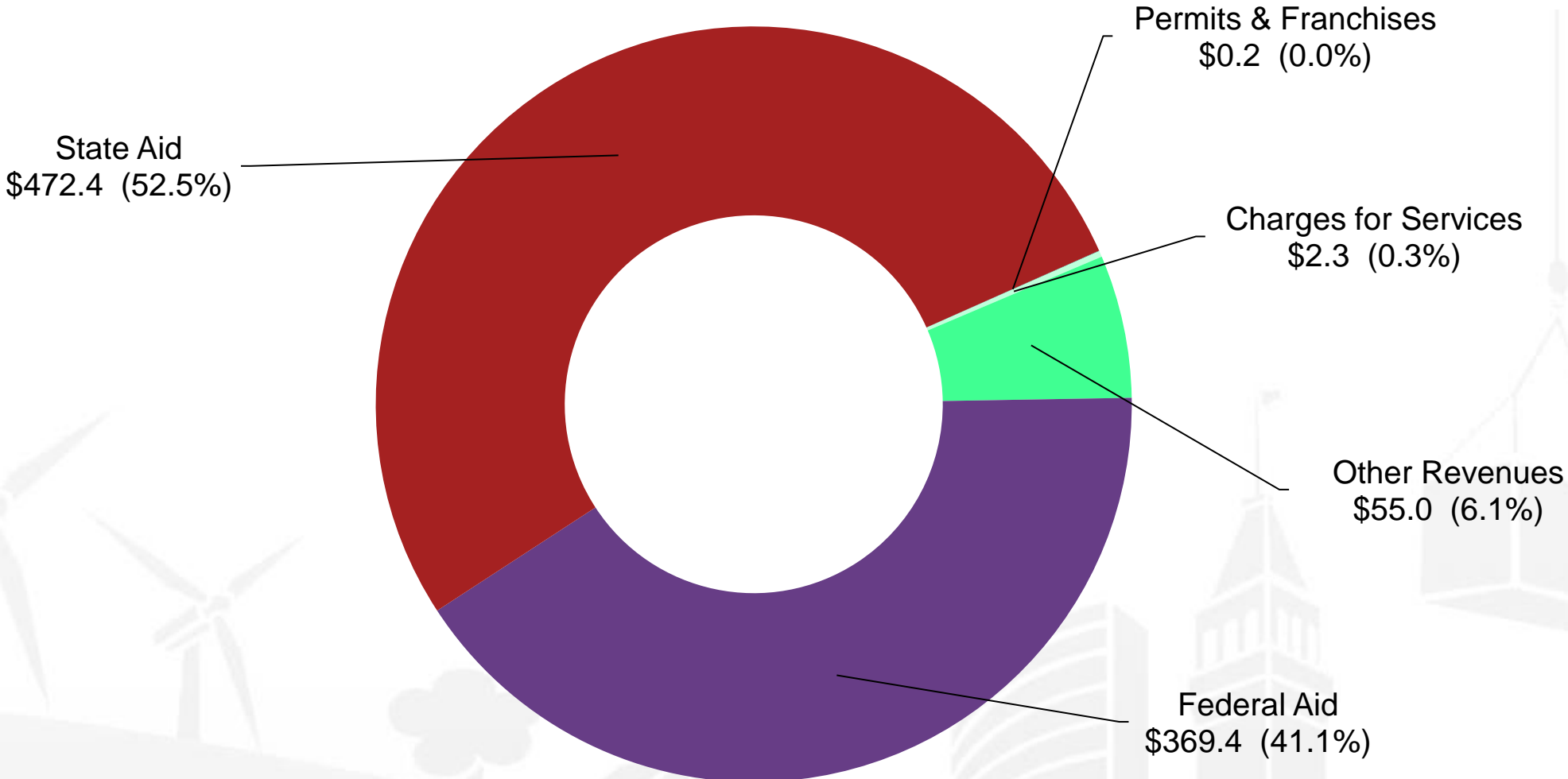
Intra-Fund Transfers: (\$6.3)
Total Appropriation: \$967.7

9 NOTE: Totals may vary slightly due to rounding



Social Services Agency

Revenue by Source (\$ in millions)



Total Revenue: \$899.4



Social Services Agency

FY 2023-24 Budget Balancing Strategies

(\$ in millions)

Reduction Strategy	Appropriation Adjustment	Revenue Adjustment	Net County Cost Impact
1991 Realignment revenue adjustments	\$0.0	\$4.0	(\$4.0)
TOTAL	\$0.0	\$4.0	(\$4.0)

NOTE: Totals may vary slightly due to rounding



Pending Factors

- Reliance on realignment revenues
- In-Home Supportive Services
- Demographic shifts/Aging population
- MediCal re-enrollment
- Foster Care programming



