FY 23-24 MOE Budget

Andrea Ford, Agency Director
April 11, 2023
Our Mission, Vision and Core Values

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.

RESPECT
INTEGRITY
CUSTOMER SERVICE
INITIATIVE
RESPONSIBILITY
Alignment with Vision 2026

Thriving & Resilient Population
- Ensure access to public benefits
- 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

Health Environment
- Improve technology and information systems

Prosperous & Vibrant Economy
- Invest in our workforce through improved recruitment, retention, succession planning and professional development
Commitment to Equity and Inclusion

- Oppose any discriminatory & unequal treatment
- Direct input from community to inform innovative improvements
- Apply race & equity tools to informed decision-making
- Analyze our service delivery to reduce racial & gender inequities
- Implement policies & practices that
  - Eliminate disparities and ensure equitable opportunities
  - Address critical challenges that are faced by people of color
  - Preserve, support, and expand services and opportunities for individuals living with disabilities
- Materials available in threshold languages to promote equal access to services
Agency Accomplishments

- Supported **29 youth** to access affordable housing through the *Foster Youth to Independence Grant*
- Provided **over 127,500 nights** of shelter beds to **over 5,480 housing insecure** individuals
- Transitioned *Winter Relief Services* contracts from Housing and Community Development (CDA) to SSA
- Disbursed over **$2.7 million** to assist **756 Households** under the *Season of Sharing Program*
- Maintained a CalFresh application processing timeliness rate **above 95%**
- Received the **2022 Solutions Awards** from Comp TIA Public Technology Institute for implementing IHSS Provider Online Enrollment
- Launched the inaugural Agency’s *Biennial Report*
- Expanded the use of **virtual kiosks throughout the agency** for clients to submit documents on their computer or mobile device
- Launched a *County Veterans Services Satellite Office* in Fremont and implemented **electronic signatures** to increase accessibility
Unincorporated Areas Include: Ashland, Cherryland, Castro Valley, Fairview, San Lorenzo and Sunol
CalFresh & Medi-Cal Data Charts

January 2018: 107,310
January 2019: 363,080
January 2020: 351,089
January 2021: 400,171
January 2022: 446,247
January 2023: 481,200

January 2018: 50,000
January 2019: 100,000
January 2020: 150,000
January 2021: 200,000
January 2022: 250,000
January 2023: 300,000

CalFresh
Medi-Cal
Child Welfare Data Charts

- Child Welfare In-Home
- Child Welfare Out of Home
- Child Welfare Referrals

Graph showing data for January 2018 to January 2023.
## FINANCIAL SUMMARY (in millions)

<table>
<thead>
<tr>
<th></th>
<th>FY 22-23 Approved Budget</th>
<th>FY 23-24 Maintenance of Effort Request</th>
<th>Change from FY 22-23 Approved Budget to FY 23-24</th>
<th>Change from FY 22-23 Approved Budget to FY 23-24 MOE %</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appropriation</td>
<td>$914.7</td>
<td>$967.7</td>
<td>$53.0</td>
<td>5.8%</td>
</tr>
<tr>
<td>Revenue</td>
<td>($845.7)</td>
<td>($895.4)</td>
<td>($49.6)</td>
<td>5.9%</td>
</tr>
<tr>
<td>Net County Cost</td>
<td>$69.0</td>
<td>$72.3</td>
<td>$3.4</td>
<td>4.9%</td>
</tr>
<tr>
<td>FTE – Management</td>
<td>531.34</td>
<td>534.34</td>
<td>3.00</td>
<td>0.6%</td>
</tr>
<tr>
<td>FTE – Non-Management</td>
<td>1845.02</td>
<td>1845.02</td>
<td>0.00</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total FTE</td>
<td>2376.36</td>
<td>2379.36</td>
<td>3.00</td>
<td>0.1%</td>
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</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 &amp; Benefits Costs</td>
<td>$9.3</td>
</tr>
<tr>
<td>Increased In-Home Supportive Services (IHSS) Costs</td>
<td>$6.9</td>
</tr>
<tr>
<td>Increase in Internal Service Fund</td>
<td>$4.6</td>
</tr>
<tr>
<td>Community-Based Organization COLAs</td>
<td>$0.2</td>
</tr>
<tr>
<td>Increase in Realignment Revenues</td>
<td>($12.6)</td>
</tr>
<tr>
<td>Net Increase in Other Program Revenues</td>
<td>($5)</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$3.4M</strong></td>
</tr>
</tbody>
</table>
TOTAL REVENUE BY SOURCE (in millions)

- Federal Funds: $369.4M, 38.2%
- Other Revenue: $57.5M, 5.9%
- State Funds: $216.7M, 22.4%
- 2011 Realignment (State): $124.4M, 12.9%
- 1991 Realignment (State): $127.3M, 13.1%
- Net County Costs: $72.4M, 7.5%

Total Revenues: $967.7M
TOTAL APPROPRIATION BY MAJOR OBJECT (in millions)

Client Benefits: $378.1M (38.8%)
Salaries & Benefits: $324.5M (33.3%)
CBO Contracts: $125.5M (12.9%)
Interdepartmental: $53.5M (5.5%)
Other Discretionary: $49.0M (5%)
ISFs: $43.3M (4.4%)

Total Appropriations: $967.7M
Intra-Fund Transfers: -$6.2M
APPROPRIATION BY DEPARTMENT (in millions)

- Adult & Aging Services: $234M (24%)
- Agency Administration: $119.7M (13%)
- Children & Family Services: $236.3M (24%)
- Workforce & Benefits Administration: $377.7M (39%)

Total Appropriations: $967.7M
FY 23-24 COMMUNITY BASED ORGANIZATION (CBO) CONTRACTS

- Department of Adult & Aging Services
  Area Agency on Aging: $20.1M
- Department of Children & Family Services
  Child Abuse Prevention, Child Care, Adoption Services, Independent Living: $41.8M
- Department of Workforce & Benefits Administration
  CalWORKs, Refugee Services, Domestic Violence, CalFresh Outreach, Outreach & Support, Training, Emergency Food & Emergency Shelter, Mental & Medical Health Evaluations: $59.5M
- Agency Administration (GCR)
  Workforce Investment and Opportunity Act (WIOA): $4.1M

Total: $125.5M

Note: These contracts exclude any COVID-related funding.
FY 2023-24 STATE & FEDERAL: PRIORITIES & OPPORTUNITIES

STATE PRIORITY AREAS:
- Food for All
- Homelessness
- Safety Net Programs for Older Adults
- Disaster Preparedness & Emergency Management

FEDERAL PRIORITY AREAS:
- 2023 Farm Bill: Supplemental Nutrition Assistance Program (SNAP)
- Workforce Innovation & Opportunity Act (WIOA)
- Fighting Homelessness Through Services & Housing Act

County-Sponsored & District Requests
- AB 922: Prepared Meals Delivery Program
- AB 1313: Older Individuals: case management and visitation services
- AB 1387 In-Home Supportive Services Program: provider shortage: grant-based outreach program
- Mobile Laundry Service
- Mobile Enrollment Vehicles
ANY QUESTIONS?

Thank you & Stay Connected!

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