FY 18-19 MOE Budget

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Agency Director
April 10, 2018

Agency Services
Federal, State, and Local Impacts
Financial Resources
Pending Factors
Mission/Vision

To promote the economic and social well being of individuals, families, neighborhoods and communities.

- Individuals are successful
- Families are healthy
- Neighborhoods thrive

Vision 2026

- Safe and Livable Communities
- Thriving and Resilient Population
- Healthy Environment
- Prosperous and Vibrant Economy
Vision 2026: SSA Strategic Priorities

10X Goals
- Eliminate Homelessness
- Eliminate Poverty & Hunger
- Employment for all

Strategic Focus Area:
Social Safety Net

Goal 1:
Ensure that all people's basic needs are met.
Goal 2:
Enhance the safety and well-being and resiliency of vulnerable populations.
Goal 3:
Improve service delivery systems for the safety net.

Alameda County Social Services Agency
Strategic Priorities
2016 - 2019

Mission:
To support the economic and social well-being of individuals, families, neighborhoods and communities.

Vision:
- Individuals are successful
- Families are healthy
- Neighborhoods thrive

Goals:
- Ensure that all people's basic needs are met.
- Protect our most vulnerable children and older adults, immigrants and refugees.
- Increase visibility in the community by partnering with community-based providers, policy makers and the public to strengthen the social safety net.

- Protect vulnerable seniors & older adults
- Advance foster youth well-being & strengthen child welfare services
- Protect vulnerable seniors & older adults
- Expand opportunities for employment
- Facilitate access to emergency housing
- Improve technology & information systems
- Track outcomes & performance metrics
- Increase visibility & outreach efforts
- Invest in our employees

- Strengthen our economic prosperity
- Advance opportunities for all

- Advocate for policy and legislation that help improve the lives of immigrants, refugees, LGBTQ, women and children, boys and men of color, and the disabled—to foster stronger communities and effect positive social change.
## Our Services: What we Do

### MANDATED SERVICES

**ADULT & AGING SERVICES**
- Adult Protective Services (APS)
- In-Home Supportive Services (IHSS)
- IHSS Public Authority
- Public Guardian-Conservator
- Public Administrator
- Area Agency on Aging (AAA)

**CHILDREN & FAMILY SERVICES**
- Emergency Response
- Dependency Investigations
- Family Maintenance
- Placement Services
- Family Reunification
- Permanent Youth Connections
- Foster Care Eligibility
- Independent Living Skills Program (ILSP)
- Comercially Sexually Exploited Children (CSEC) Services
- Adoptions
- Foster Home Licensing
- Child Family Team Meetings

**WORKFORCE & BENEFITS ADMINISTRATION**
- CalWORKs Eligibility
- CalWORKs Employment Services
- Medi-Cal
- CalFresh
- General Assistance (GA)
- Cal-Learn
- Refugee Services
- Cash Assistance Program for Immigrants (CAPI)
- California Food Assistance Program

**AGENCY ADMINISTRATION & FINANCE**
- Workforce Innovation and Opportunity Act (WIOA)
- Grant Administration & Services
- Fraud Investigations
- Appeals
- Compliance
- Quality Assurance/Control

### DISCRETIONARY SERVICES

**ADULT & AGING SERVICES**
- Veterans Services
- Senior Centers
- IHSS Health Benefits

**CHILDREN & FAMILY SERVICES**
- Kinship Support Services
- Child Abuse Prevention Council

**WORKFORCE & BENEFITS ADMINISTRATION**
- CalFresh Employment and Training (CF E&T)
- GA: SSI/SSDI Advocacy, Mental Health, Housing Assistance
- CalWORKs Housing Support Program (HSP)

**AGENCY ADMINISTRATION & FINANCE**
- Safety Net Food and Shelter
- Domestic Violence Legal and Shelter Services
- Season of Sharing
- Volunteer Income Tax Assistance (VITA)
- Holiday Adopt-A-Family
- Client Empowerment Series
- SSA Community Ambassadors

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FY 17-18 Accomplishments

- Received the California State Association of Counties (CSAC) Challenge Merit Award for the WBA One Touch: Distributed Work Model (task-based) service delivery system.

- Received the Davey Award in Advertising for the television commerical aimed at raising awareness of elder financial abuse.

- Provided $1.2M in critical housing needs assistance to nearly 800 Alameda County households through the Chronicle’s Season of Sharing Program.

- SSA Community Ambassadors contributed more than 3,500 hours at Self-Sufficiency centers by offering enhanced customer service.

- Secured $3.5 million in newly funded grants for: Smart Reentry Second Chance, CalFresh in a SNAP, Healthy CalFresh Initiative, Housing & Disability Advocacy Program, and Emergency Child Care Bridge Program.

- Implemented new Continuous Quality Improvement (CQI) processess for Children and Family Services.

- Expanded network of community partners from two to nine for SNAP-to-Skills (SzS) initiative.

- Partnered with the Alameda County Community Food Bank (ACCFB) to help raise awareness on hunger among college students.
Our Services: Who we serve

In Alameda County, we currently serve over 310,000 cases - approximately 397,000 individuals.

Note: Programs displayed by cases, not all programs are shown on graph.
Federal, State & Local Impacts: Workforce & Benefits

- Medicaid (Medi-Cal)
- SNAP (CalFresh)
- TANF (CalWORKs)
- General Assistance
Federal, State & Local Impacts: Adult & Aging

- Older Americans Act
- Home Safe Budget Proposal
- In-Home Supportive Services
Federal, State & Local Impacts: Child Welfare

- Title IV-E Waiver
- Family First Prevention Services Act
- Continuum of Care Reform (CCR)
# Our Resources: Financial Summary (in millions)

<table>
<thead>
<tr>
<th>Social Services Agency</th>
<th>FY2017-18</th>
<th>FY2018-19</th>
<th>Change from FY2017-18</th>
</tr>
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<tbody>
<tr>
<td></td>
<td>Approved</td>
<td>Maintenance of Effort Funding Request</td>
<td>Amount</td>
</tr>
<tr>
<td>Appropriations</td>
<td>$806.7</td>
<td>$831.4</td>
<td>$24.7</td>
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<tr>
<td>Revenue</td>
<td>($729.1)</td>
<td>($733.5)</td>
<td>($4.4)</td>
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<tr>
<td>Net County Cost</td>
<td>$77.6</td>
<td>$97.9</td>
<td>$20.3</td>
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<tr>
<td>FTE - Mgmt</td>
<td>543.09</td>
<td>545.51</td>
<td>2.42</td>
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<tr>
<td>FTE - Non-Mgmt</td>
<td>1844.30</td>
<td>1841.81</td>
<td>(2.49)</td>
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<tr>
<td>Total FTE</td>
<td>2387.39</td>
<td>2387.32</td>
<td>(0.07)</td>
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</table>
### Change in Net County Cost (in millions)

#### Components of Net County Cost (NCC) Change

<table>
<thead>
<tr>
<th>Component</th>
<th>NCC Change (in millions)</th>
</tr>
</thead>
<tbody>
<tr>
<td>IHSS Costs</td>
<td>$14.0</td>
</tr>
<tr>
<td>CBO COLAs</td>
<td>$0.3</td>
</tr>
<tr>
<td>Employee Wage COLAs</td>
<td>$4.4</td>
</tr>
<tr>
<td>Internal Service Funds</td>
<td>$1.6</td>
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<tr>
<td>Total</td>
<td>$20.3</td>
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</table>
Revenue by Source (in millions)

- **Federal Funds**: $324.8M (39%)
- **State Funds**: $162.3M (19%)
- **1991 Realignment (State)**: $109.4M (13%)
- **2011 Realignment (State)**: $97.9M (12%)
- **County General Fund**: $97.9M (12%)
- **Other Revenues**: $39.1M (5%)

**Total**: $831.4M
Appropriation: By Major Object (in millions)

- Salaries & Benefits: $287.6M (35%)
- Client Benefits: $334.4M (40%)
- CBO Contracts: $82.9M (10%)
- Other Discretionary: $61.4M (7%)
- Internal Service Funds: $41.7M (5%)
- Interdepartmental Transfers: $23.4M (3%)

Total: $831.4M
Appropriation: By Department (in millions)

- Total: $831.4M

- Agency Administration & Finance (AAF)
  - $118.3
  - 14%

- Adult & Aging Services (AAS)
  - $172.3
  - 21%

- Workforce & Benefits Administration (WBA)
  - $327.6
  - 39%

- Children & Family Services (CFS)
  - $213.2
  - 26%
# Community Based Organization (CBO) Contracts

<table>
<thead>
<tr>
<th>Department</th>
<th>Category</th>
<th>FY 18/19 Number</th>
<th>($ millions)</th>
<th>What we purchased</th>
</tr>
</thead>
</table>
| Adult and Aging Services            | Area Agency on Aging                             | 3                | 7.9          | - Home Delivered Meals  
- Congregate Meals  
- Adult Day Care  
- Information and Assistance  
- Senior Centers |
| Agency Administration & Finance     | Emergency Shelter                                | 14               | 3.8          | - Shelter Beds                                         |
|                                     | Emergency Food                                   | 2                | 1.4          | - Shelter Food                                         |
| Children & Family Services          | Child Abuse Prevention, Child Care, Outreach and Support, Training, Adoption Services, Independent Living | 47               | 37.4         | - Prevention and Treatment  
- Child Care  
- Kinship Support  
- Independent Living Services |
| Workforce & Benefits Administration | CalFresh Eligibility/Outreach                     | 2                | 2.0          | - Pre-screened CalFresh Applications                   |
|                                     | CalWORKS, Refugee Services, Domestic Violence, Shelter, Food | 19               | 21.9         | - Child Care  
- Employment Services  
- DV Legal Services  
- Shelter Beds for DV victims  
- Refugee Case Management  
- SSI Advocacy |
|                                     | General Assistance/CFET, Mental and Medical Health Evaluations | 6                | 6.5          | - Employment Services  
- Shelter Beds  
- DV Legal Services |
| Workforce Development Board         | Workforce Innovation and Opportunity Act        | 1                | 6.0          | - Employment Services                                 |
| Total                               |                                                  | **134**          | **$82.9**    |                                                       |

$82.9M  
134 Contracts  
(76 additional in RFP)
Pending Factors

- CalWORKs
- Continuum of Care Reform (CCR)
- Title IV-E Waiver
- Seniors
- In-Home Supportive Services (IHSS)
- Housing & Homelessness
- Immigration
Questions?