Our Mission
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.

OUR CORE VALUES

RESPECT
INTEGRITY
CUSTOMER SERVICE
INITIATIVE
RESPONSIBILITY
Strategic Alignment with VISION 2026

**Thriving & Resilient Population**
- Ensure access to public benefits.
- Ensure the safety & well-being of all children.
- Support & protect vulnerable older adults and persons with disabilities.

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

**Healthy Environment**
- Improve technology and information systems.
- Institutionalize continuous quality improvement by tracking outcomes and performance.

**Prosperous and Vibrant Economy**
- Invest in our workplace through improved recruitment, retention, succession planning and professional development.
Agency Overview

- Administration & Finance (AAF)
- Workforce & Benefits Administration (WBA)
- Adult & Aging Services (AAS)
- Children & Family Services (CFS)

On average, we serve approximately 400,000 individuals, or 1 in 4 people in Alameda County.
Workforce & Benefits Administration (WBA)

Mandated Services
• CalWORKs Eligibility
• CalWORKs Employment Services
• Medi-Cal
• CalFresh
• General Assistance
• Cal-Learn
• Refugee Services
• Cash Assistance Program for Immigrants
• CA Food Assistance Program

Discretionary Services
• CalFresh Employment & Training
• GA: SSI/SSDI Advocacy, Mental Health, Housing Assistance
• CalWORKs Housing Support Program (HSP)
• Safety Net Food & Shelter
• Domestic Violence Legal & Shelter Services

Pending Factors
• SNAP/CalFresh
• ABAWD
• SSI Cash-out
• TANF/CalWORKs
• Medicaid/Medi-Cal
Adult & Aging Services (AAS)

Mandated Services
- Adult Protective Services (APS)
- In-Home Supportive Services (IHSS)
- IHSS Public Authority
- Public Guardian-Conservator (PG/PC)
- Public Administrator (PA)
- Area Agency on Aging (AAA)

Discretionary Services
- Veterans Services
- Senior Centers
- IHSS Provider Health Benefits
- Public Health Nurse Services

Pending Factors:
- In-Home Supportive Services (IHSS)
- Older Californians Act
Children & Family Services (CFS)

**Mandated Services**
- Emergency Response
- Dependency Investigations
- Family Maintenance
- Placement
- Family Reunification
- Permanent Youth Connections
- Foster Care Eligibility
- Independent Living Skills Program
- Commercially Sexually Exploited Children
- Adoptions
- Foster Home Licensing
- Child Family Team Meetings

**Discretionary Services**
- Kinship Support
- Child Abuse Prevention Council

**Pending Factors**
- Title IV-E Waiver
- Family First Prevention Services Act
- Continuum of Care Reform
- S.107 Feinstein bill
## Our Resources: Financial Summary (in millions)

<table>
<thead>
<tr>
<th>Social Services Agency</th>
<th>2018-19 Approved Budget</th>
<th>2019-20 Maintenance of Effort Funding Request</th>
<th>Change from 2018-19 Approved Budget</th>
<th>Amount</th>
<th>Percentage</th>
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<tbody>
<tr>
<td>Appropriations</td>
<td>$832.5</td>
<td>$846.1</td>
<td>$13.6</td>
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<td>1.6%</td>
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<tr>
<td>Revenue</td>
<td>($750.9)</td>
<td>($764.5)</td>
<td>($13.6)</td>
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<td>1.8%</td>
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<tr>
<td><strong>Net County Cost</strong></td>
<td><strong>$81.6</strong></td>
<td><strong>$81.6</strong></td>
<td><strong>($0.0)</strong></td>
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<tr>
<td>FTE - Mgmt</td>
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<tr>
<td>FTE - Non-Mgmt</td>
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<tr>
<td><strong>Total FTE</strong></td>
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# Change in Net County Cost (in millions)

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<tr>
<th>Component</th>
<th>NCC Change in (millions)</th>
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<tbody>
<tr>
<td>IHSS MOE Increase</td>
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<tr>
<td>Title IV-E Waiver expiration</td>
<td>$</td>
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<tr>
<td>Realignment reserves and growth</td>
<td>$</td>
</tr>
<tr>
<td>Title IV-E Waiver reinvestment savings</td>
<td>$</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$</strong></td>
</tr>
</tbody>
</table>
Revenue by Source (in millions)

- Federal Funds: $319.2 (38%)
- County General Fund: $81.6 (9%)
- 2011 Realignment (State): $101.6 (12%)
- 1991 Realignment (State): $108.3 (13%)
- State Funds: $174.9 (21%)
- Other Revenues: $60.5 (7%)
Appropriation by Major Object (in millions)
Appropriation by Department (in millions)
Community Based Organizations: 189 Contracts

- CalFresh Eligibility & Outreach: $1.6M, 1 contract
- Emergency Shelters: $8.4M, 15 contracts
- Emergency Food: $1.5M, 3 contracts
- CalWORKS, Refugee Services, DV, Shelter, Food: $29.4M, 33 contracts
- General Assistance, CFET, Mental Health Med Evaluations: $1.0M, 9 contracts
- Workforce Innovation and Opportunity Act: $6.0M, 8 contracts
- Area Agency on Aging: $9.4M, 77 contracts
- Child Abuse Prevention, Child Care, Outreach, Training, Adoption: $28.5M, 43 contracts

Total Community Based Contracts: $85.8M
Pending Factors

- Funding for Older Adults & Child Welfare Programs
- Policy changes for Public Benefits
- Homelessness
- Services to Immigrants