



## FY 21-22 MOE BUDGET

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Lori A. Cox, Agency Director  
April 13, 2021





## Mission

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



## 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.



## Core Values



Respect



Integrity



Customer Service



Initiative



Responsibility

STRATEGIC  
ALIGNMENT

# 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.

- Commit to diversity, equity and inclusion.
- Facilitate access to emergency and stable housing.

Safe & Livable  
Communities



Healthy  
Environment

- Improve technology and information systems.

- Invest in our workforce through improved recruitment, retention, succession planning and professional development.

Prosperous and  
Vibrant Economy





# Agency Services

BOARD OF SUPERVISORS  
COUNTY ADMINISTRATOR

  
AGENCY DIRECTOR  
LORI A. COX

  
ADULT & AGING SERVICES  
FAITH BATTLES

**MANDATED SERVICES**  
In-Home Supportive Services  
Adult Protective Services  
Public Authority  
Public Guardian  
Public Conservator  
Area Agency on Aging

**DISCRETIONARY SERVICES**  
County Veterans Services

  
CHILDREN & FAMILY SERVICES  
MICHELLE LOVE

**MANDATED SERVICES**  
Emergency Response  
Dependency Investigations  
Family Maintenance  
Family Reunification  
Independent Living Skills Prog.  
Foster Care Eligibility

**DISCRETIONARY SERVICES**  
Foster Home Licensing  
Child Abuse Prevention Council  
Dependency Mediation  
Respite Care for Foster Families  
Outreach

  
WORKFORCE & BENEFITS ADMINISTRATION  
ANDREA FORD

**MANDATED SERVICES**  
CalWORKs  
Medi-Cal  
CalFresh  
General Assistance (GA)  
Cash Assistance Prog. for Immigrants (CAPI)  
CA Food Assistance Prog.  
Refugee Cash Assistance  
CalLearn

**DISCRETIONARY SERVICES**  
GA Employment Services  
CalFresh Employment & Training  
Emergency food, housing, emergency shelters

  
GOVERNMENT & COMMUNITY RELATIONS  
ANISSA B.-VILLARREAL

**MANDATED SERVICES**  
Welfare Fraud Prevention  
Workforce Development Board  
Information Systems  
Emergency Services

**DISCRETIONARY SERVICES**  
Season of Sharing  
VITA Program  
Policy and Planning  
Research & Evaluation

  
FINANCE DEPARTMENT  
PETE COLETTA

**MANDATED SERVICES**  
Budget & Forecasting  
Payments & Claims  
State & Federal Audits  
Contracts Management  
Facilities Management

**DISCRETIONARY SERVICES**  
Internal Services  
Procurement

  
HUMAN RESOURCES DEPARTMENT  
VINCENT JAMES

**MANDATED SERVICES**  
Recruiting & Hiring Staff  
Risk Management  
Language Access

**DISCRETIONARY SERVICES**  
Staff Development  
Administrative Support Services





[www.alamedacountysocialservices.org](http://www.alamedacountysocialservices.org)



Welcome to Alameda County Social Services Agency

# What can we help you with today?



**Health and Food**

[Learn more >](#)



**Work & Money**

[Learn more >](#)



**Abuse & Protection**

[Learn more >](#)



**Shelter & Housing**

[Learn more >](#)



**Refugees, Immigrants and Asylees**

[Learn more >](#)



**Older Adults and Disabled**

[Learn more >](#)



**Veterans**

[Learn more >](#)

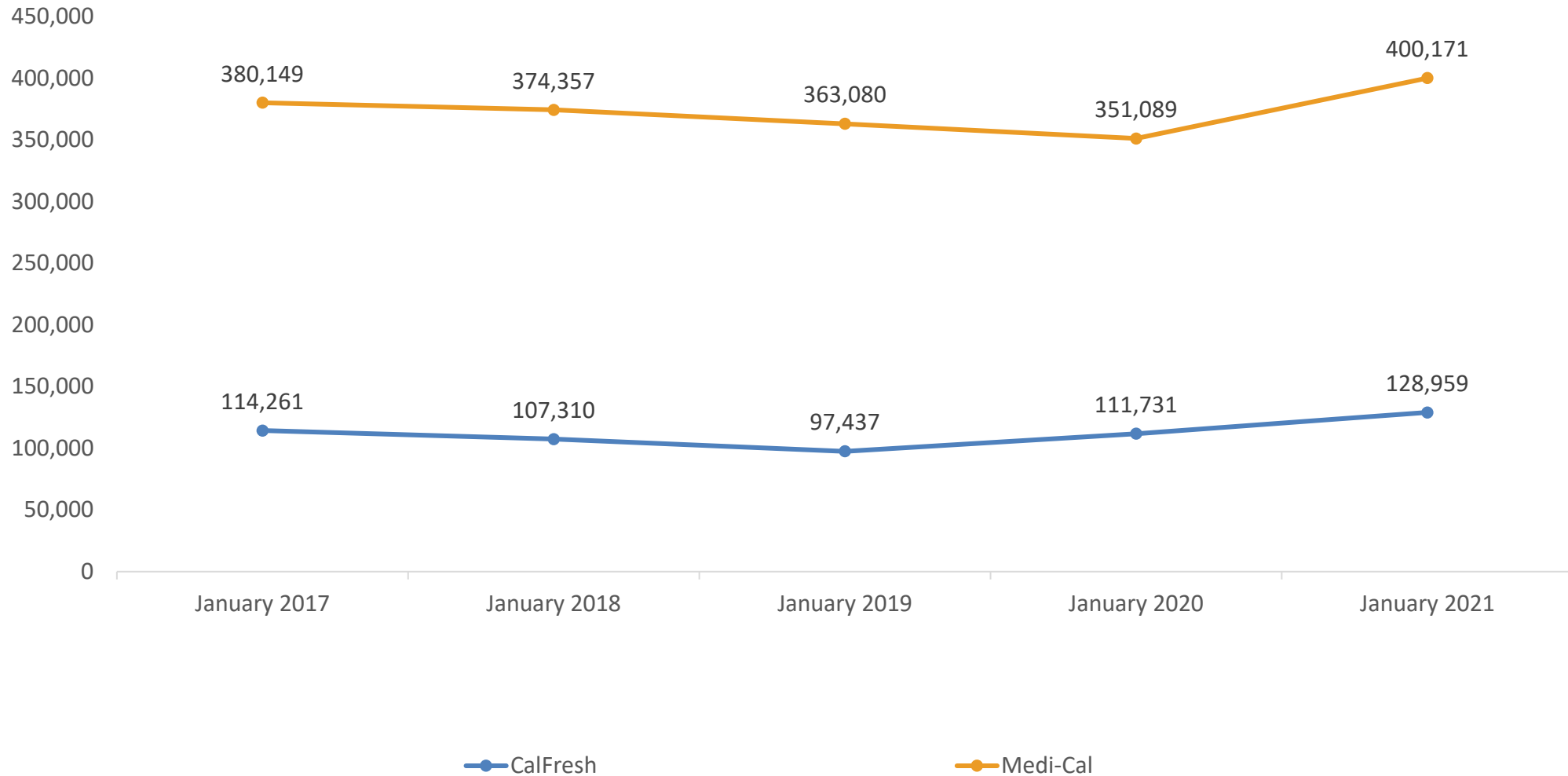


**Youth**

[Learn more >](#)

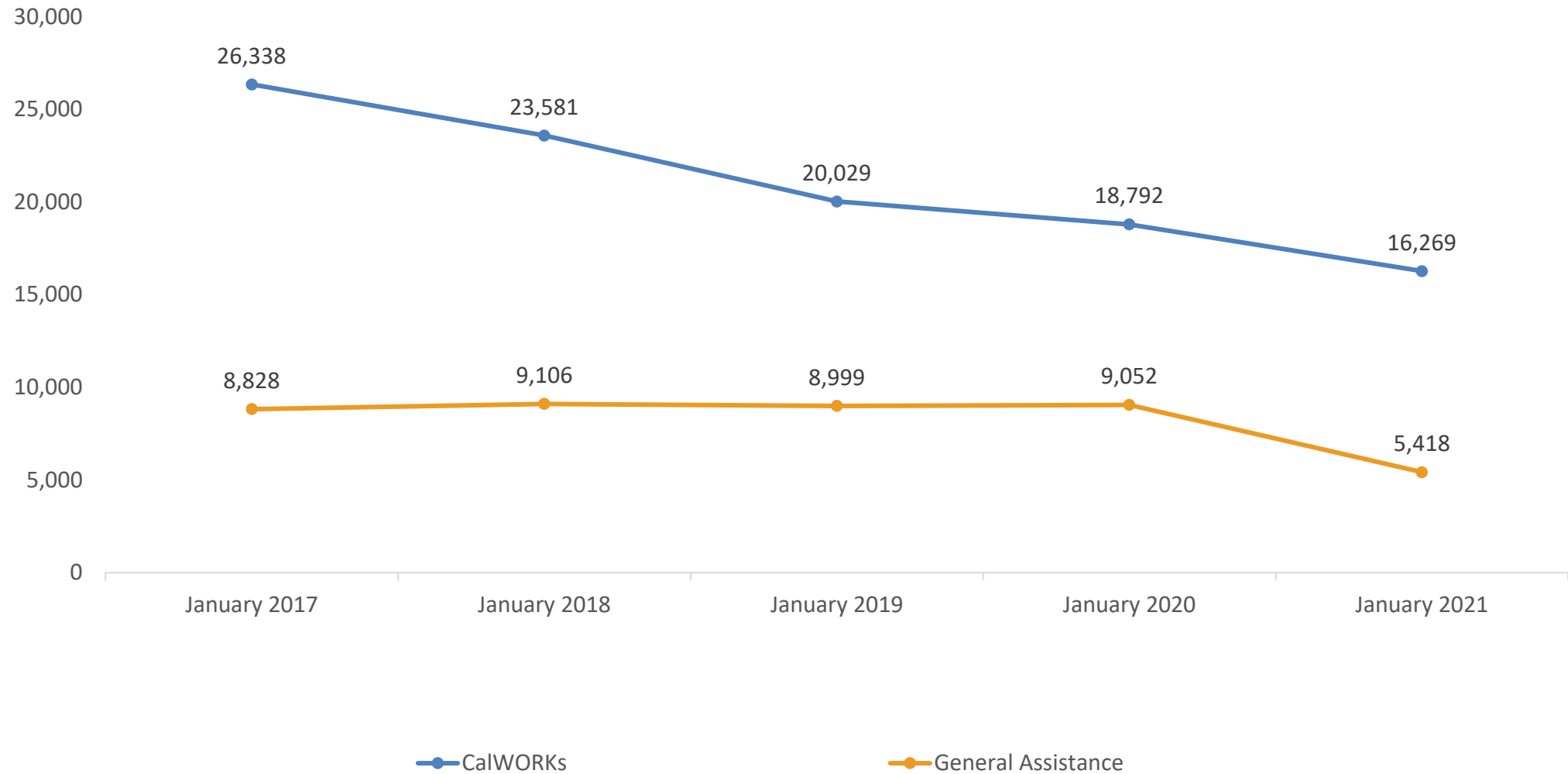


# Medi-Cal & CalFresh



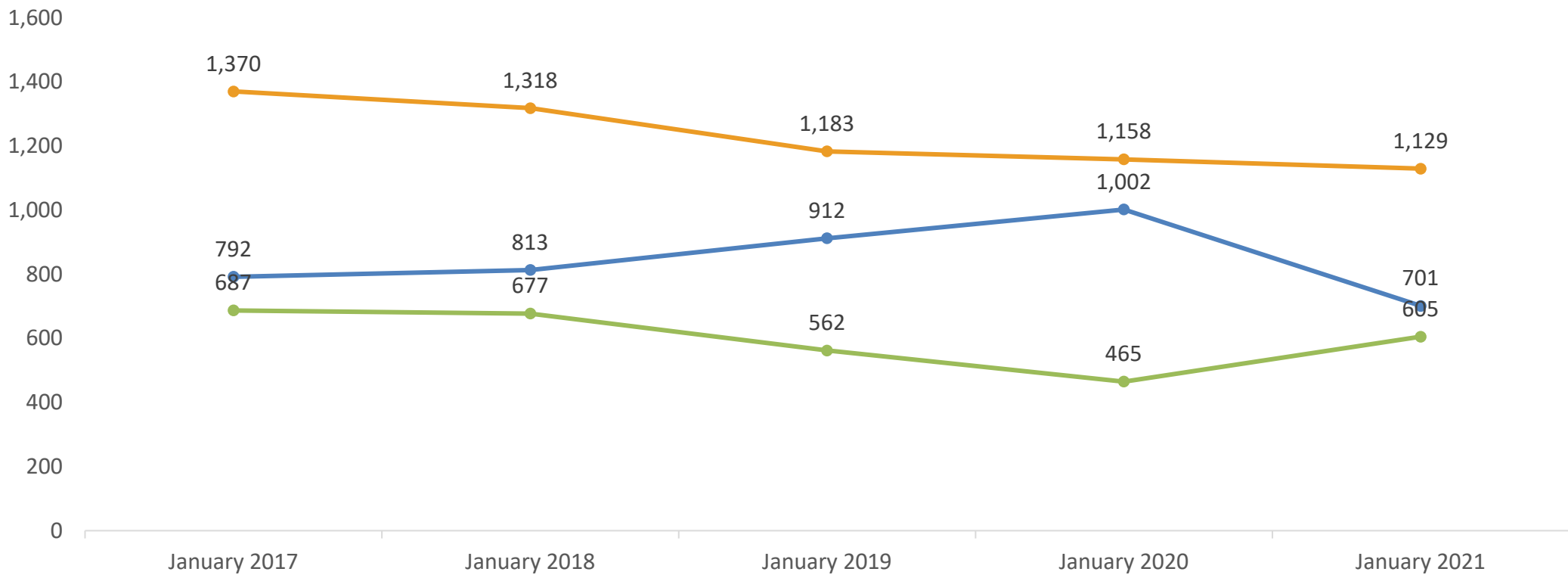


# CalWORKs & General Assistance (GA)





# Child Welfare

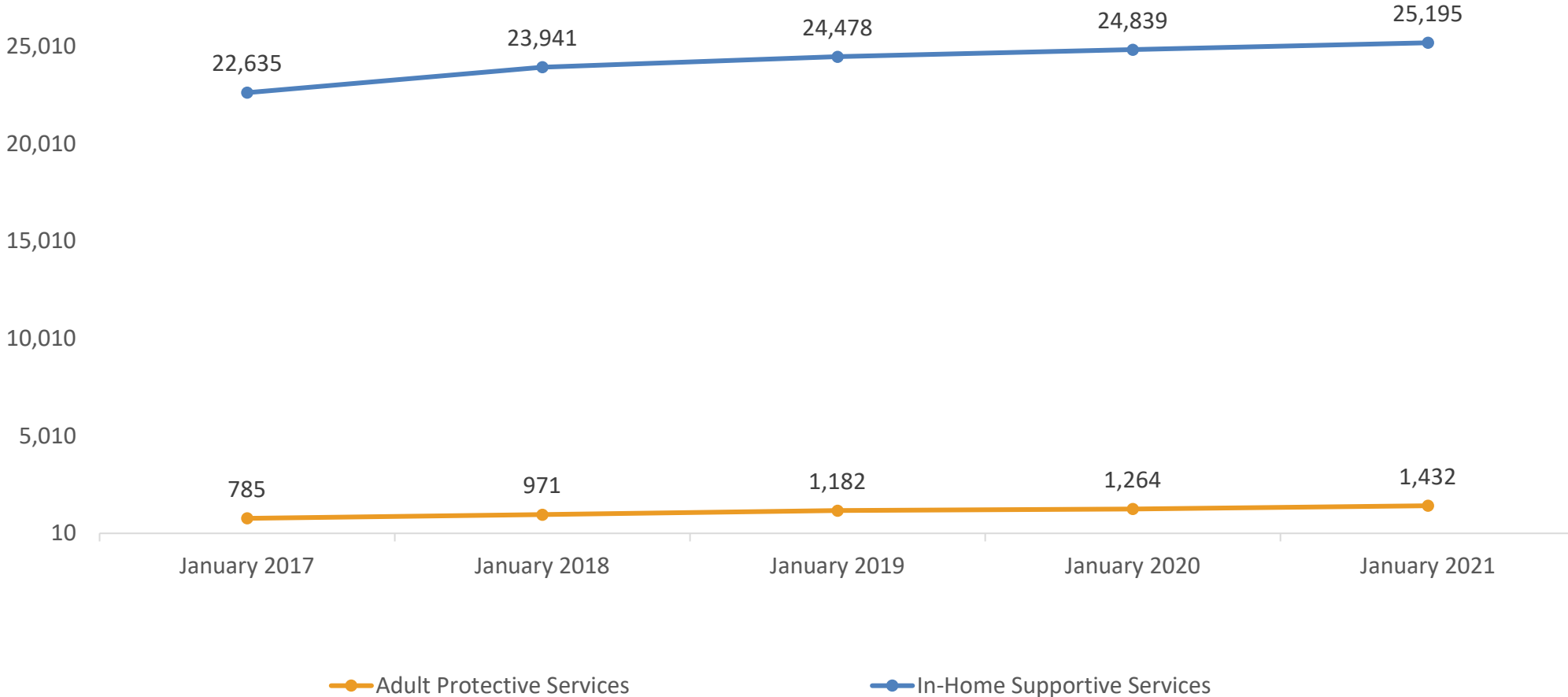


● Child Welfare In-Home    ● Child Welfare Out of Home    ● Child Welfare Referrals





# In-Home Supportive Services (IHSS) & Adult Protective Services (APS)





# FINANCIAL SUMMARY

	FY 2020-21 Approved Budget	FY 2021-22 Maintenance of Effort Request	Change from FY 2020-21 Budget	% Change from FY 2020-21 Approved Budget
Appropriation	\$ 852,945,513	\$ 870,675,588	\$ 17,730,075	2.1%
Revenue	\$ 782,264,001	\$ 794,317,111	\$ 12,053,110	1.5%
<b>Net County Cost</b>	<b>\$ 70,681,512</b>	<b>\$ 76,358,477</b>	<b>\$ 5,676,965</b>	<b>8.0%</b>
FTE - Management	540.84	545.34	4.50	0.8%
FTE - Non-Management	1,851.44	1,846.02	(5.42)	-0.3%
<b>Total FTE</b>	<b>2,392.28</b>	<b>2,391.36</b>	<b>(0.92)</b>	<b>0.0%</b>

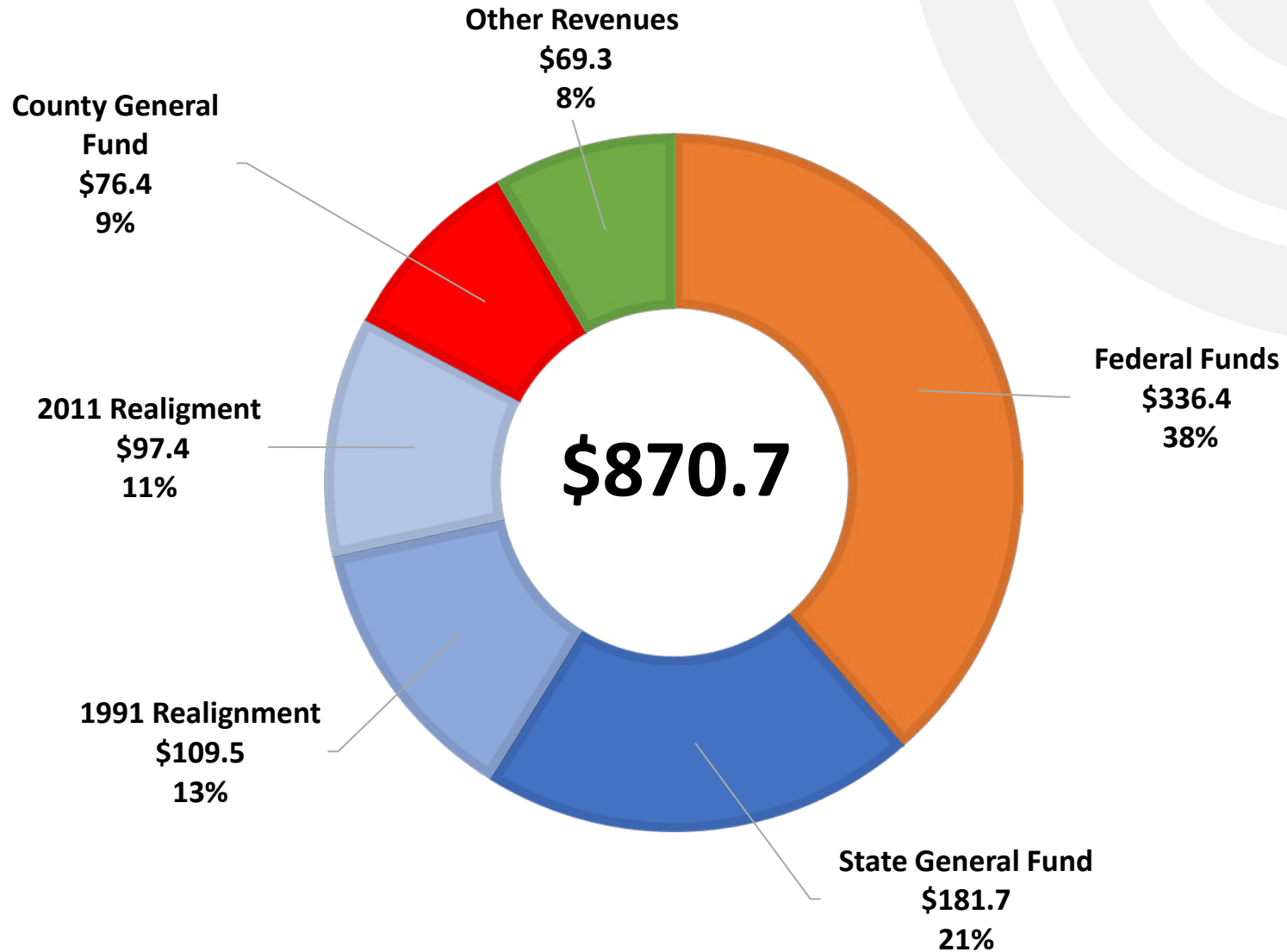


# CHANGE IN NET COUNTY COST (IN MILLIONS)

Component	Net County Cost Change
Salary & Benefit Costs	\$10.6
In-Home Supportive Services Costs	\$4.1
Community-Based Organization COLAs	\$0.2
Net Increase in Program Revenues	(\$9.2)
<b>Total</b>	<b>\$5.7</b>

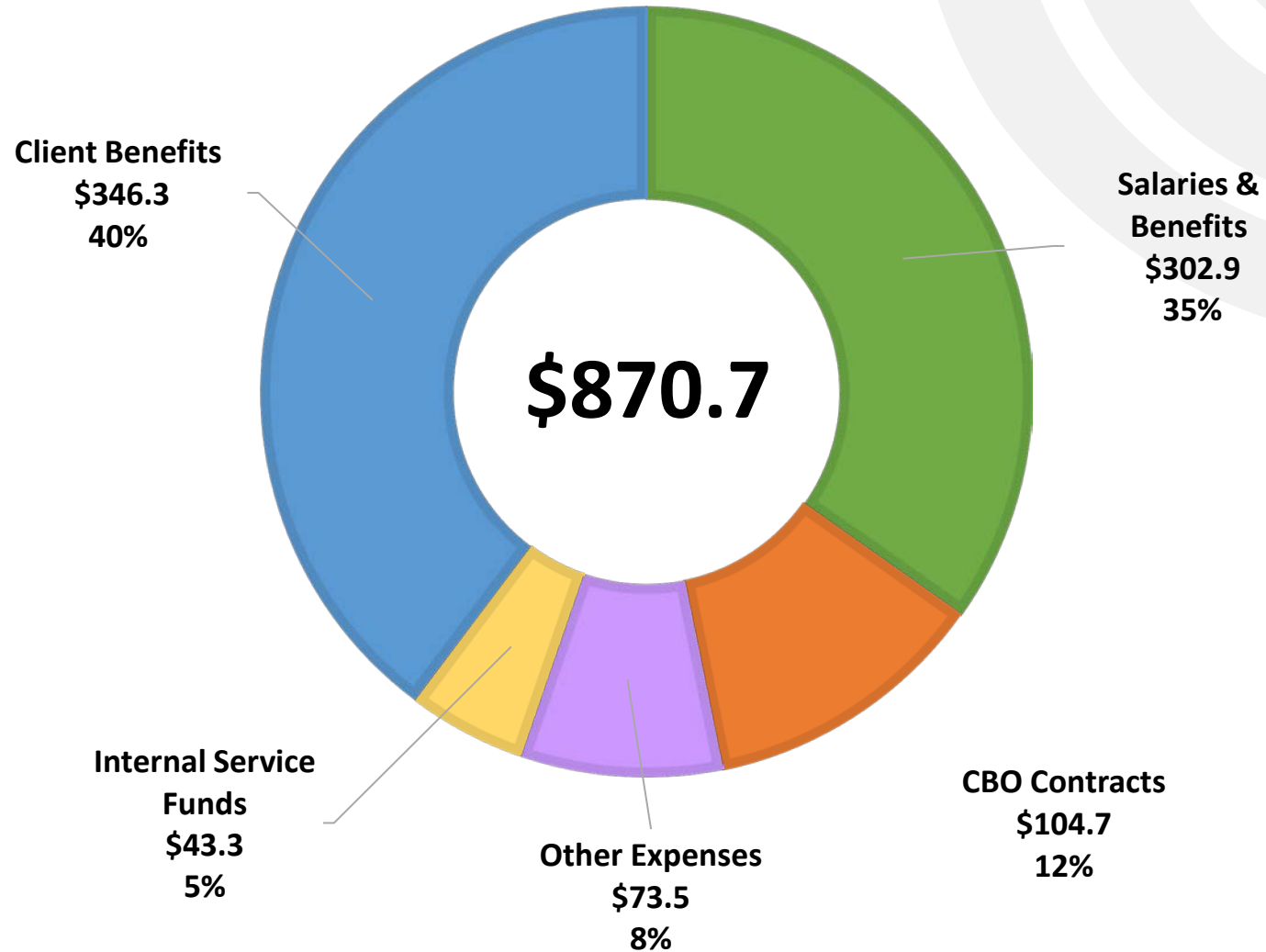


# REVENUE BY SOURCES (IN MILLIONS)



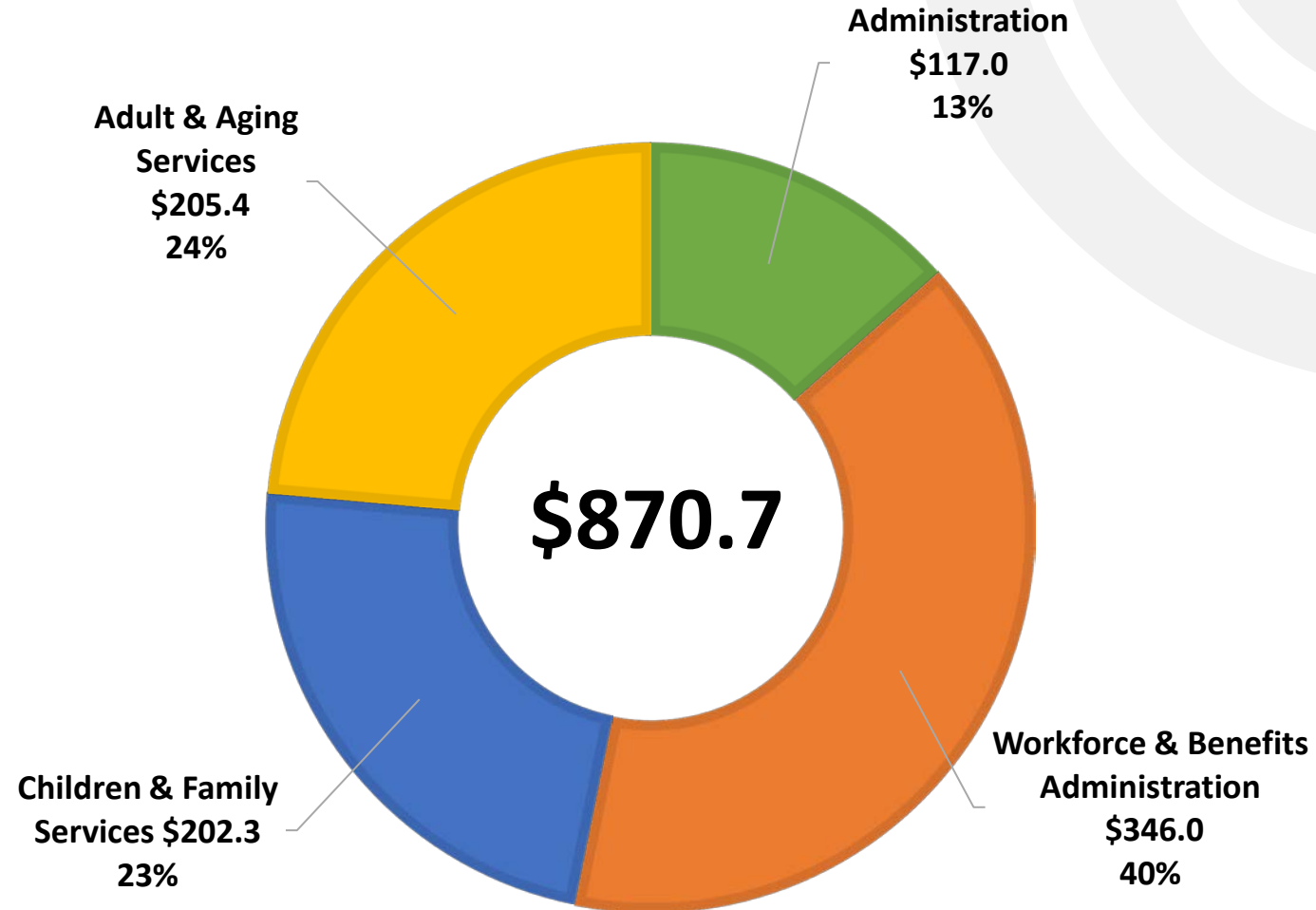


# APPROPRIATION BY MAJOR OBJECT (IN MILLIONS)





# APPROPRIATION BY DEPARTMENT (IN MILLIONS)





# FY21-22 COMMUNITY BASED ORGANIZATIONS (CBO) CONTRACTS

## FY 21-22 CBO Contracts

- \$11.6M** Area Agency on Aging
- \$35.4M** CalWORKs, Refugee Services, Domestic Violence Shelters, Food
- \$30.8M** Child Abuse Prevention, Child Care, Outreach, Training & Adoption
- \$3.2M** Emergency Food
- \$13.5M** Emergency Shelters
- \$2.8M** Workforce Innovation & Opportunity Act
- \$7.4M** General Assistance, Med Evals, Supplemental Security Income (SSI)/Social Security Disability (SSD) Appeals

NOTE: These contracts exclude any COVID-related funding



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# Challenges & Opportunities

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- Ongoing COVID-19 Related Planning/Funding
- New Federal Administration/Federal Rule Changes
- Family First Prevention Services Act
- In-Home Supportive Services
- Master Plan on Aging
- Homelessness



