

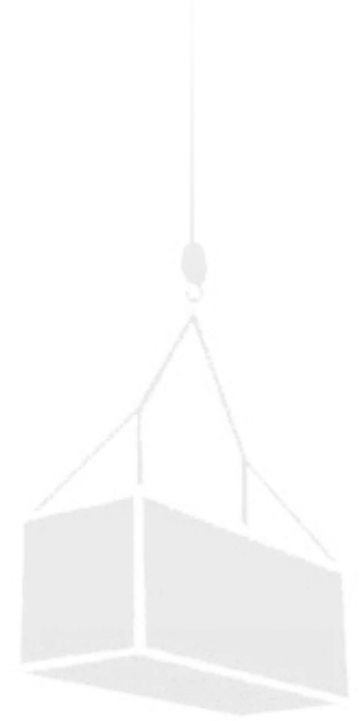
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Alameda County FY 2020-21 Proposed Budget Public Assistance

Meryl Klein, County Administrator's Office

June 23, 2020



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

Department of Child Support Services

- Vision
 - All parents fully engaged in supporting the well-being of their children
- Mission
 - To encourage responsible parenting, family self-sufficiency and child wellbeing by locating parents, establishing paternity, obtaining and modifying support obligations, and collecting support.

Vision 2026 Alignment

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Shared Vision	10X Goals	Key Programs/Services/Initiatives
 Healthy Environment	Healthcare for All	<p>Improve technology and information systems to allow clients to access and apply for benefits on the phone or online</p> <p>Support business practices that utilize resources responsibly and effectively</p>
 Safe & Livable Communities	Eliminate Homelessness	<p>Commit to diversity, equity and inclusion in services provided</p> <p>Facilitate access to emergency and stable housing</p> <p>Maintain reliable, consistent support for children</p> <p>Establish and enforce medical support orders</p>
 Thriving & Resilient Population	Eliminate Poverty and Hunger	<p>Collect and distribute child support payments</p> <p>Ensure Access to public benefits</p> <p>Safeguard the well-being of all children</p> <p>Support and protect vulnerable older adults and person with disabilities</p> <p>Commit to quality improvement by tracking outcomes and performance</p>
 Prosperous & Vibrant Economy	Employment for All Crime Free County Accessible Infrastructure	<p>Invest in our workforce through improved recruitment, retention, succession planning and professional development</p> <p>Leverage technology to improve service delivery model</p>



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FY 2020-21 Proposed Budget Overview

(\$ in millions)	FY 2019-20 Approved	FY 2020-21 Proposed	Change from FY 19-20	
			Amount	%
Appropriation	\$863.9	\$882.7	\$18.8	2.2%
Revenue	\$794.6	\$812.1	\$17.5	2.2%
Net County Cost	\$69.3	\$70.7	\$1.4	2.0%
FTE*	2,604.82	2,593.11	(11.71)	(0.5%)

*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.



FY 2020-21 Proposed Budget Highlights

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- \$29.8M for Child Support Services
- \$105.4M for Child Welfare Services programs
- In-Home Supportive Services (IHSS)
 - \$136.6M for services including provider wages and benefits
 - \$38.5M for Assessments
 - \$3.7M for Public Authority
- \$10M for Area Agency on Aging
- \$16.7M for Emergency Food and Shelter Services
- \$73.9M in CalFresh outreach and eligibility
- \$178.5M for CalWORKs
- \$8.5M for Workforce Innovation and Opportunity Act (WIOA) programs



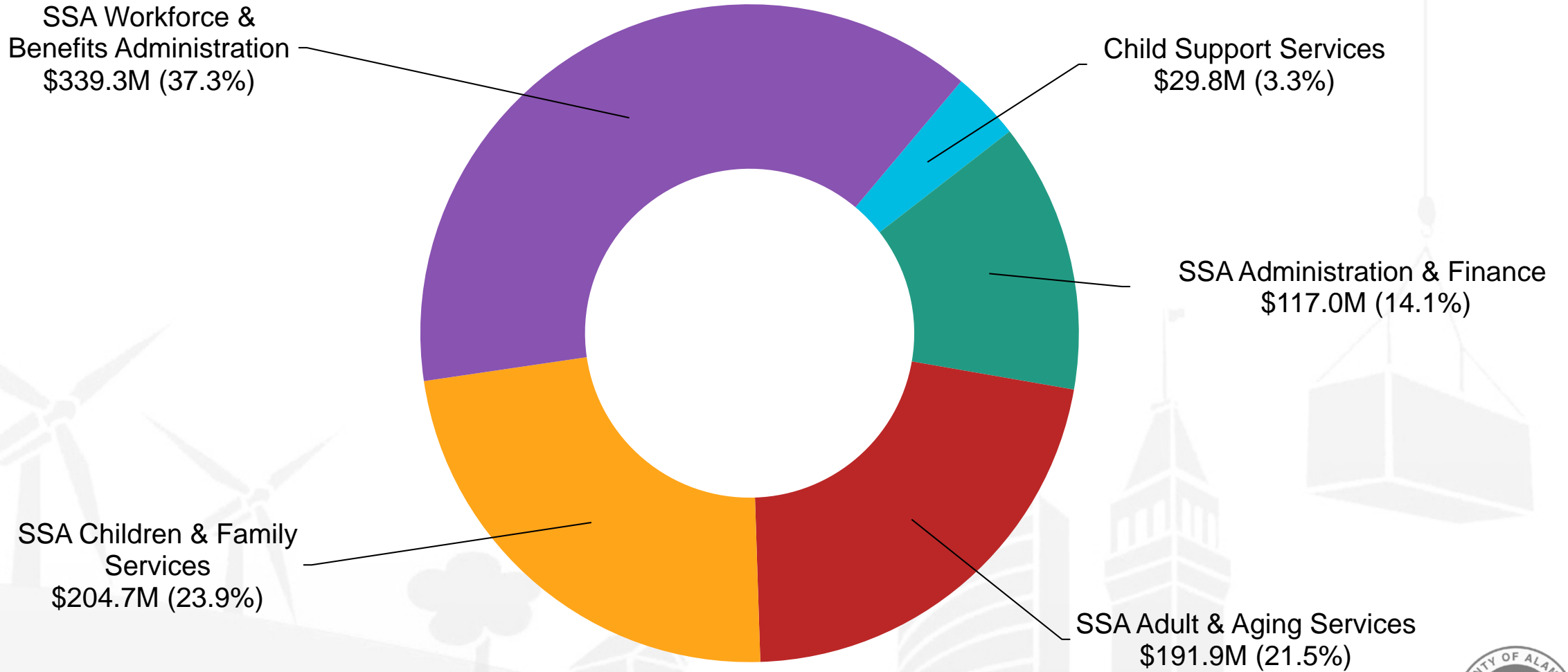
\$98.6M in CBO contracts
\$145K in CBO COLAs for eligible contracts



Public Assistance

FY20-21 Appropriations by Department

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Total Appropriations: \$882.7 million



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Department of Child Support Services

(\$ in millions)	FY 2019-20 Approved	FY 2020-21 Proposed	Change from FY 19-20	
			Amount	%
Appropriations	\$28.7	\$29.8	\$1.1	3.9%
Revenue	\$28.7	\$29.8	\$1.1	3.9%
Net County Cost	\$0	\$0	\$0	0.0%
FTE*	200.83	200.83	0.00	0.0%

*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.



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(\$ in millions)	FY 2019-20 Approved	FY 2020-21 Proposed	Change from FY 19-20	
			Amount	%
Appropriations	\$835.2	\$852.9	\$17.7	2.1%
Revenue	\$765.9	\$782.3	\$16.4	2.1%
Net County Cost	\$69.3	\$70.7	\$1.4	2.0%
FTE*	2,403.99	2,392.28	(11.71)	(0.5%)

*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.



Social Services Agency Appropriations by Type

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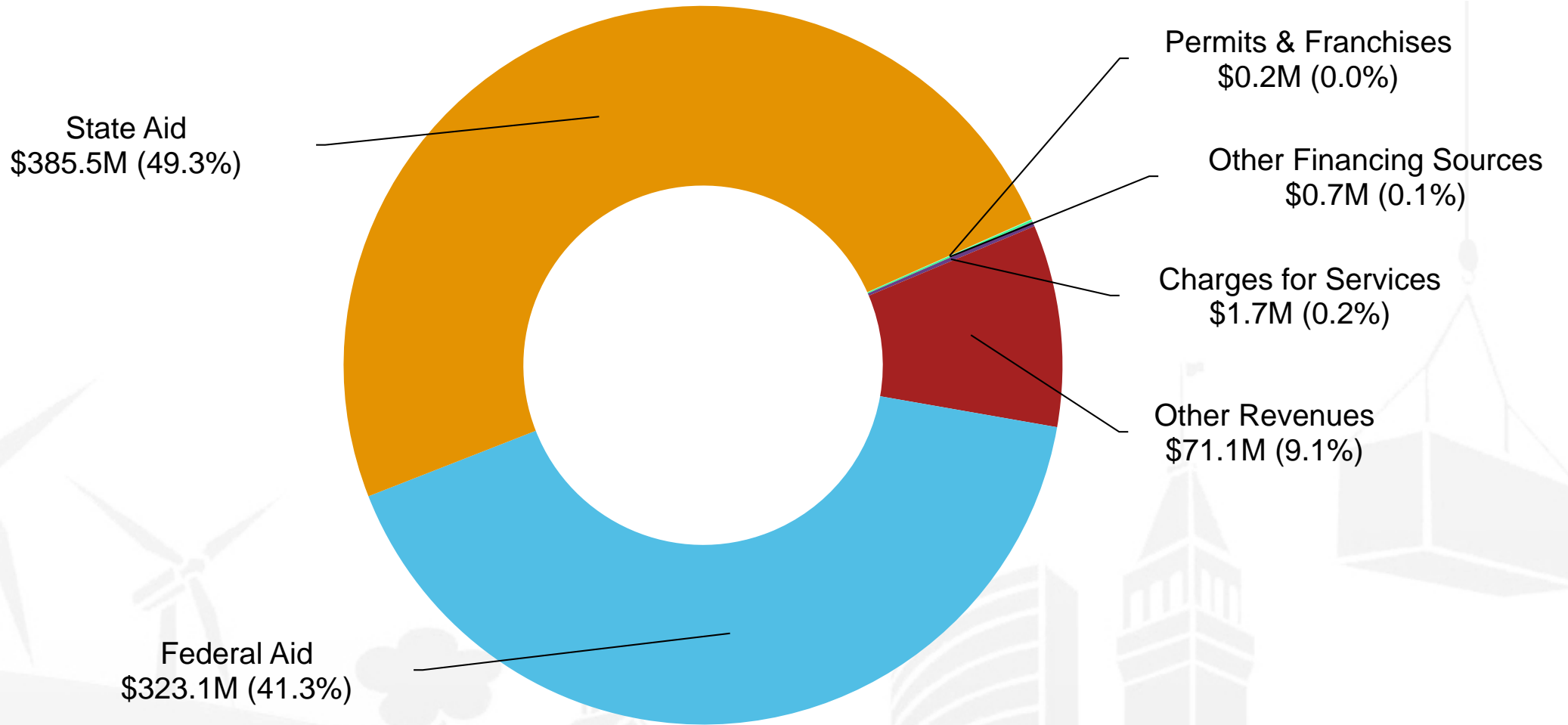
Intra-Fund Transfers: (\$4.3) million
Total Appropriation: \$852.9 million



Social Services Agency

Revenue by Source

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Total Revenue: \$782.3 million



Social Services Agency FY 2020-21 Budget Balancing Strategies (\$ in millions)

Reduction Strategy	Appropriation Adjustment	Revenue Adjustment	Net County Cost Impact
Elimination of 11.71 vacant, funded FTEs	(\$1.6)	(\$0.8)	(\$0.8)
Services and supplies for Travel/Training, VITA program, and Commissions	(\$0.3)	(\$0.2)	(\$0.1)
Emergency group home contract rightsizing*	(\$1.2)	(\$0.6)	(\$0.6)
Another Road to Safety program contract rightsizing*	(\$0.1)	(\$0.0)	(\$0.1)
CalWORKs Stage 1 child care contract rightsizing*	(\$1.4)	\$0	(\$1.3)
TOTAL	(\$4.5)	(\$1.6)	(\$2.9)

*All contract savings commensurate with utilization or continued funding need

NOTE: Totals may vary slightly due to rounding



Pending Factors

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- Department of Child Support Services
 - State allocation
- 1991 and 2011 Realignment Revenue loss
- COVID-19 pandemic
 - Economic downturn
 - Caseload growth
 - Increased need for emergency food, childcare & shelter services
- In-Home Supportive Services



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Questions?



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