



# Alameda County FY 2024-2025 Proposed Budget Public Assistance

County Administrator's Office

June 24, 2024



# Vision and Mission

## 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.

## Child Support Services

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



# Public Assistance

## FY 2024-25 Proposed Budget Overview

(\$ in millions)	FY 2023-24 Approved	FY 2024-25 Proposed	Change from FY 23-24	
			Amount	%
Appropriation	\$999.9	\$1,073.2	\$73.3	7.3%
Revenue	\$931.6	\$1,002.9	\$71.3	7.7%
Net County Cost	\$68.3	\$70.3	\$2.0	2.9%
FTE*	2,573.94	2,569.93	(4.01)	(0.2)%

\*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.



# FY 2024-25 Proposed Budget Highlights

- \$251.3M for Children & Family Services programs
- \$174.9M for In-Home Supportive Services (IHSS) MOE
- \$123.1M in Community-Based Organization contracts
- \$33.9M for Child Support Services
- \$33.9M for General Assistance
- \$13.8M for Area Agency on Aging
- \$11.9M for Workforce Innovation and Opportunity Act (WIOA) programs
- \$11.0M for Emergency Food and Shelter Services

# Public Assistance

## Appropriation by Department (\$ in millions)

SSA Workforce & Benefits Administration  
\$418.1 (39.0%)

Child Support Services  
\$33.9 (3.2%)

SSA Administration & Finance  
\$129.8 (12.1%)

SSA Children & Family Services  
\$251.3 (23.4%)

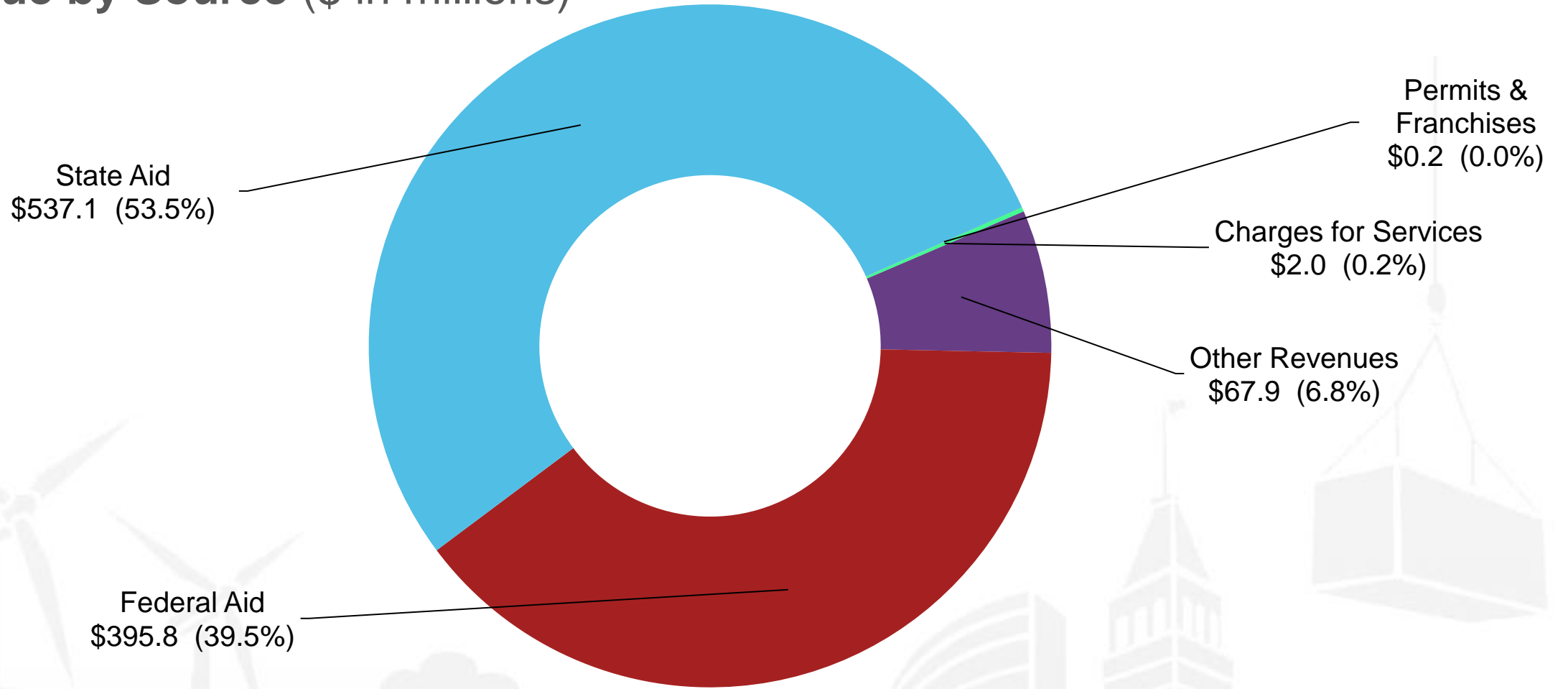
SSA Adult & Aging Services  
\$240.2 (22.4%)

**Total Appropriation: \$1,073.2**



# Public Assistance

## Revenue by Source (\$ in millions)



**Total Revenue: \$1,002.9**



# Public Assistance

## Child Support Services

(\$ in millions)	FY 2023-24 Approved	FY 2024-25 Proposed	Change from FY 23-24	
			Amount	%
Appropriation	\$32.2	\$33.9	\$1.7	5.2%
Revenue	\$32.2	\$33.9	\$1.7	5.2%
Net County Cost	\$0.0	\$0.0	\$0.0	0.0%
FTE*	194.5	189.5	(5.00)	(2.6)%

\*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.



# Public Assistance

## Social Services Agency

(\$ in millions)	FY 2023-24 Approved	FY 2024-25 Proposed	Change from FY 23-24	
			Amount	%
Appropriation	\$967.7	\$1,039.4	\$71.6	7.4%
Revenue	\$899.4	\$969.0	\$69.6	7.7%
Net County Cost	\$68.3	\$70.4	\$2.0	2.9%
FTE*	2,379.44	2,380.43	0.99	0.0%

\*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.





# Social Services Agency

## Appropriation by Type (\$ in millions)

Other Charges \$421.2 (40.3%)

Other Financing Uses  
\$3.5 (0.3%)

CBO Contracts  
\$123.1 (11.8%)

Salaries & Employee Benefits  
\$353.4 (33.8%)

Services & Supplies  
\$143.5 (13.7%)

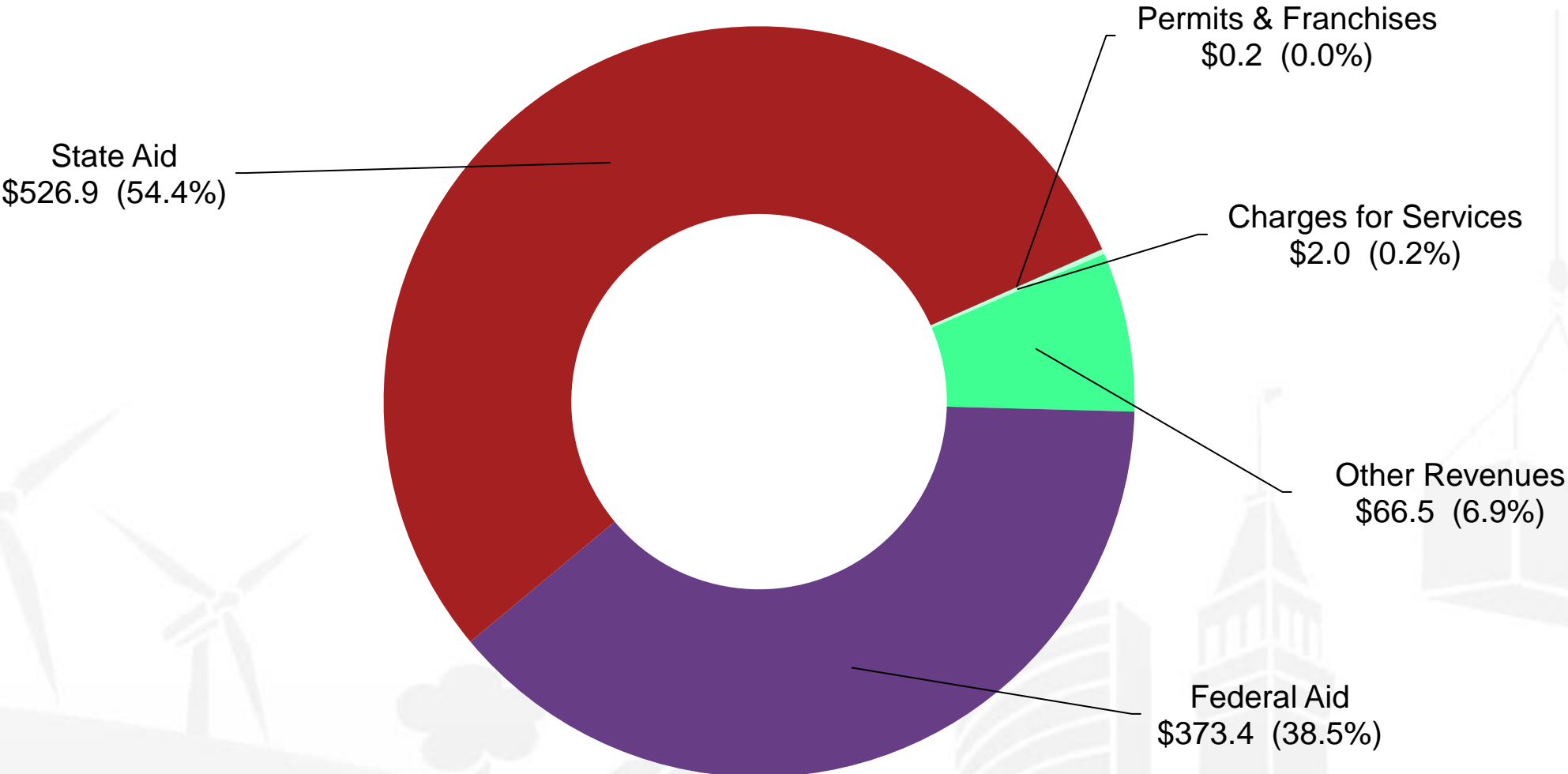
Intra-Fund Transfers: (\$5.4)

**Total Appropriation: \$1,039.3**



# Social Services Agency

## Revenue by Source (\$ in millions)



**Total Revenue: \$969.0**



# Social Services Agency

## FY 2024-25 Budget Balancing Strategies

(\$ in millions)

Reduction Strategy	Appropriation Adjustment	Revenue Adjustment	Net County Cost Impact
Family First Transition Act Revenues	\$0.0	\$1.3	(\$1.3)
<b>TOTAL</b>	<b>\$0.0</b>	<b>\$1.3</b>	<b>(\$1.3)</b>

NOTE: Totals may vary slightly due to rounding



# Pending Factors

- Economic uncertainty
- In-Home Supportive Services (IHSS)
- Demographic shifts/aging population



