



Alameda County FY 2025-2026 Proposed Budget Public Assistance

County Administrator's Office

June 23, 2025



Vision and Mission

Social Services Agency

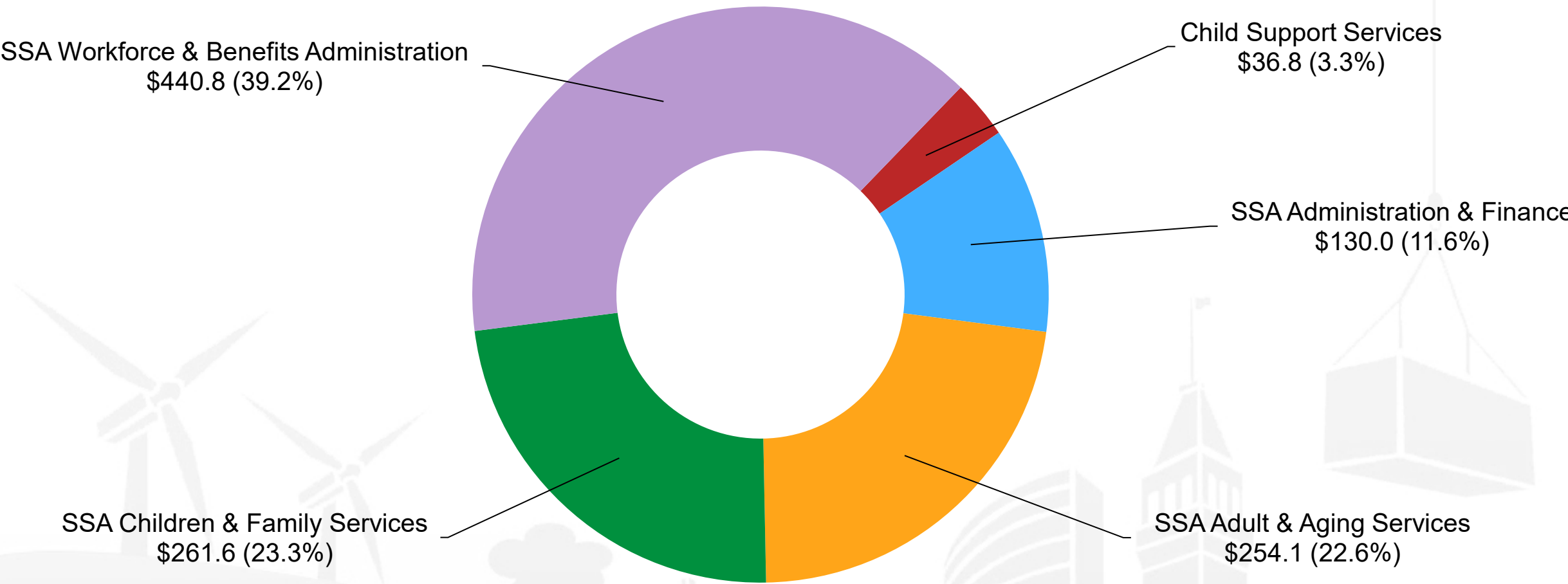
- Vision
 - In partnership with community organizations, private institutions, advocates, and other public agencies, we strive to better equip those we serve to overcome challenges on their path to self-sufficiency and family stability to ensure that individuals are successful; families are healthy; 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.

FY 2025-26 Public Assistance

Appropriation by Department (\$ in millions)



Total Appropriation: \$1,123.3



FY2025-26 Child Support Services

Proposed Budget Overview

| (\$ in millions) | FY 2024-25 Approved | FY 2025-26 Proposed | Change from FY 2024-25 | |
|------------------|------------------------|------------------------|------------------------|------|
| | | | Amount | % |
| Appropriations | \$33.9 | \$36.8 | \$2.9 | 8.5% |
| Revenues | \$33.9 | \$36.8 | \$2.9 | 8.5% |
| Net County Cost | \$0.0 | \$0.0 | \$0.0 | 0.0% |
| FTE Positions* | 189.50 | 189.50 | 0.00 | 0.0% |

*Full-time equivalent positions

Note: Totals may vary slightly due to rounding



FY2025-26 Social Services Agency

Proposed Budget Overview

| (\$ in millions) | FY 2024-25 Approved | FY 2025-26 Proposed | Change from FY 2024-25 | |
|------------------|------------------------|------------------------|------------------------|------|
| | | | Amount | % |
| Appropriations | \$1,039.4 | \$1,086.6 | \$47.2 | 4.5% |
| Revenues | \$969.0 | \$1,012.5 | \$43.4 | 4.5% |
| Net County Cost | \$70.4 | \$74.1 | \$3.7 | 5.3% |
| FTE Positions* | 2,380.43 | 2,380.43 | 0.00 | 0.0% |

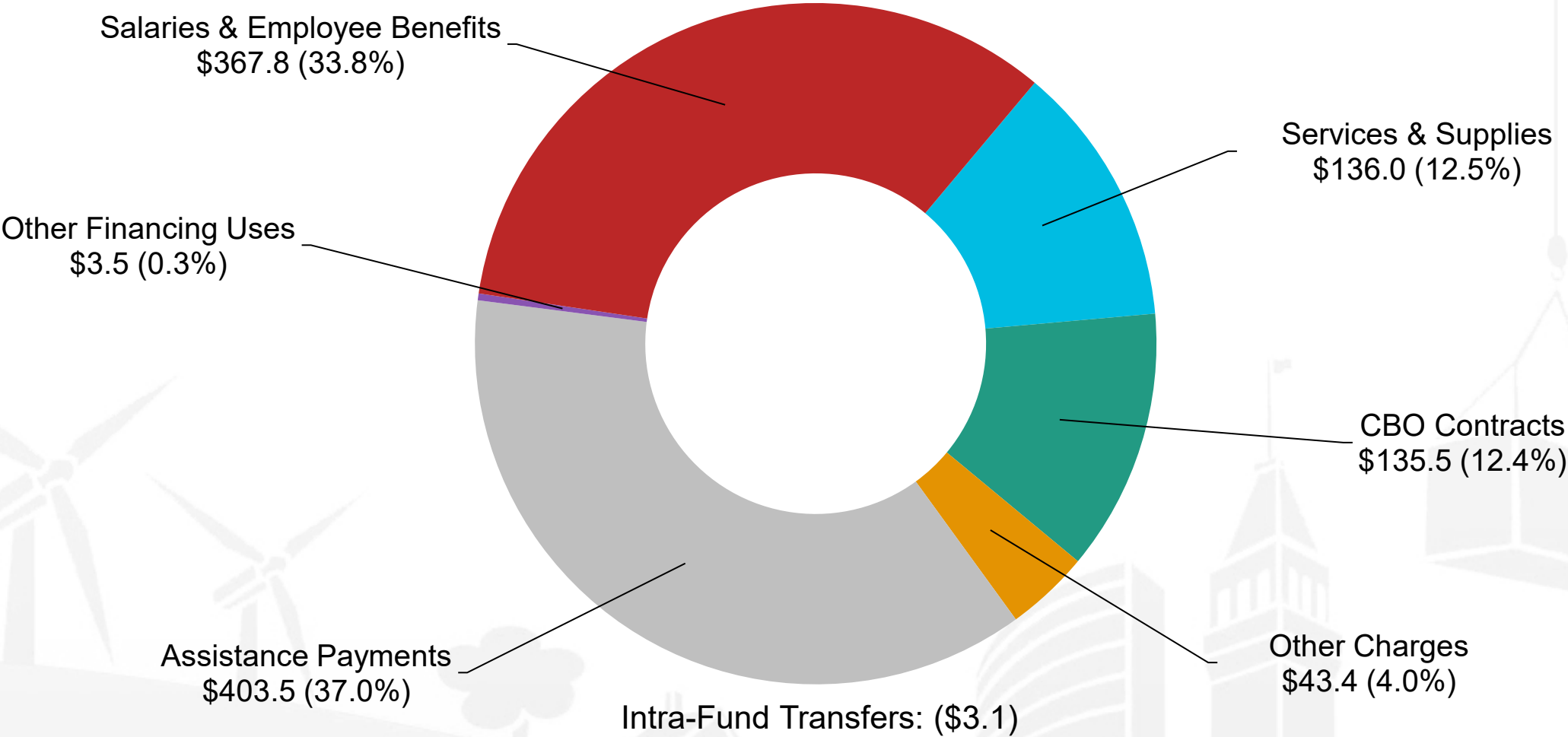
*Full-time equivalent positions

Note: Totals may vary slightly due to rounding



FY2025-26 Social Services Agency

Appropriation by Type (\$ in millions)

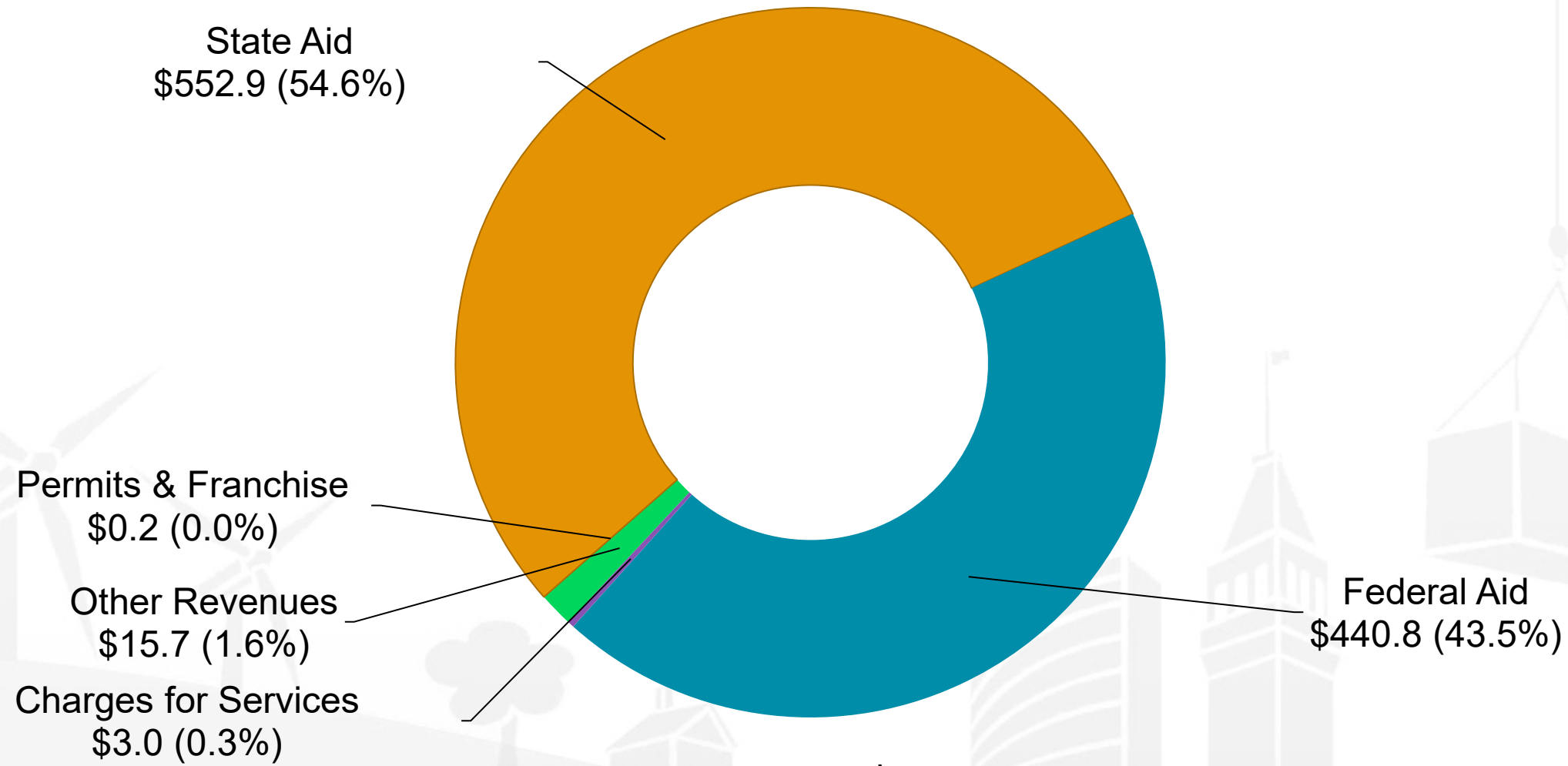


Total Appropriation: \$ 1,086.6



FY2025-26 Social Services Agency

Revenue by Source (\$ in millions)



Total Revenue: \$1,012.5



FY2025-26 Public Assistance

Proposed Budget Overview

| (\$ in millions) | FY 2024-25 Approved | FY 2025-26 Proposed | Change from FY 2024-25 | |
|------------------|------------------------|------------------------|------------------------|------|
| | | | Amount | % |
| Appropriations | \$1,073.3 | \$1,123.3 | \$50.0 | 4.7% |
| Revenues | \$1,002.9 | \$1,049.2 | \$46.3 | 4.6% |
| Net County Cost | \$70.4 | \$74.1 | \$3.7 | 5.3% |
| FTE Positions* | 2,569.93 | 2,569.93 | 0.00 | 0.0% |

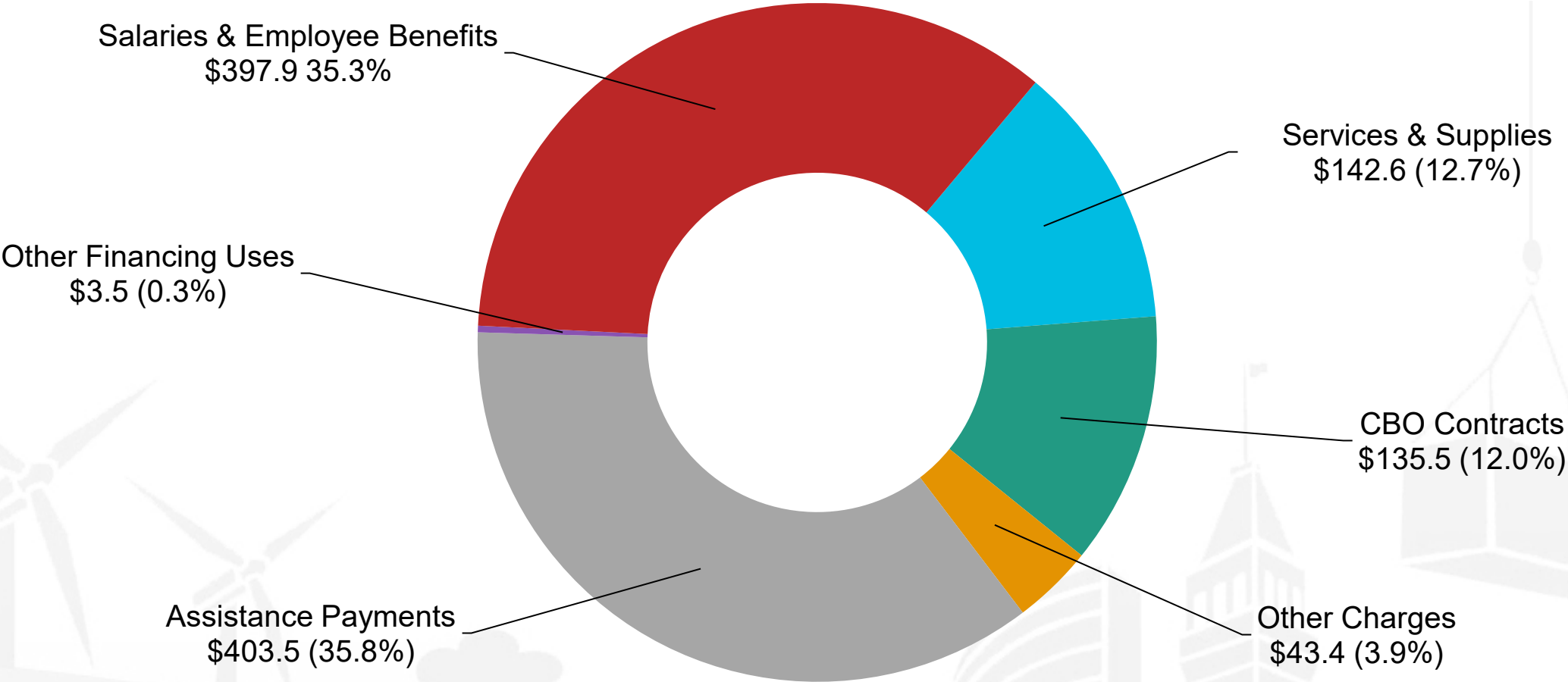
*Full-time equivalent positions

Note: Totals may vary slightly due to rounding



FY 2025-26 Public Assistance

Appropriation by Type (\$ in millions)



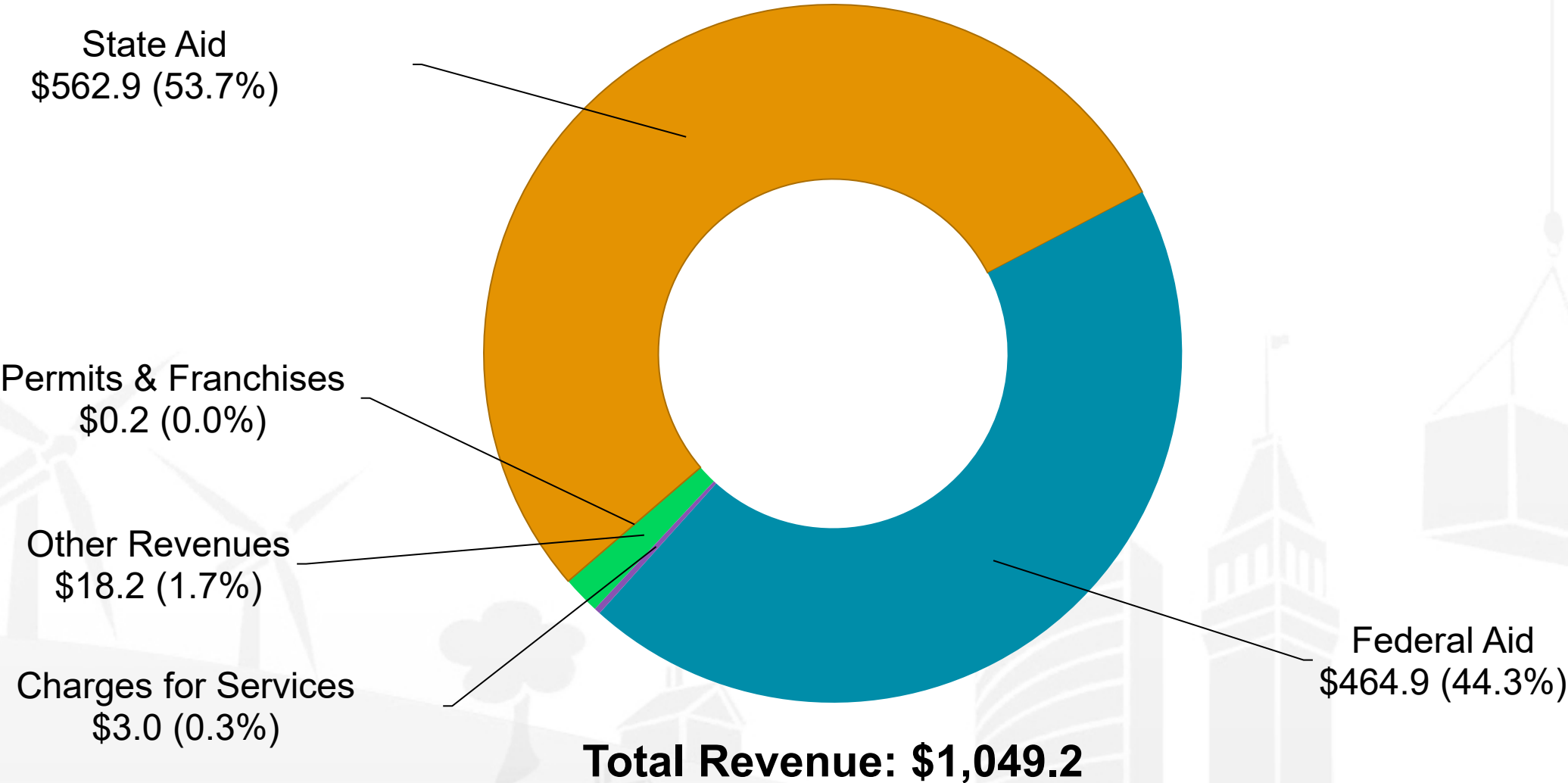
Intra-Fund Transfers: (\$3.1)

Total Appropriation: \$ 1,123.3



FY2025-26 Public Assistance

Revenue by Source (\$ in millions)



FY 2025-26 Public Assistance

Proposed Budget Highlights

- \$403.5M for Assistance Payments
 - \$182.7M for In-Home Supportive Services (IHSS)
 - \$92.1M for Foster Care, Adoptions and Kin-Gap
 - \$128.6M for Calfresh, CalWORKs and Refugee Cash Assistance
- \$135.5M in community-based organization (CBO) contracts
- \$36.8M for Child Support Services
- \$36.4M for General Assistance
- \$18.0M for Area Agency on Aging



FY 2025-26 Public Assistance

Budget Balancing Strategies

| Reductions | Net County Cost Change |
|---|------------------------|
| <i>Additional revenue to offset operating costs</i> | \$(2.9) |
| Total Reduction | \$(2.9) |

Note: Totals may vary slightly due to rounding.



Public Assistance Pending Factors

- State and federal funding
- Economic uncertainty
- In-Home Supportive Services (IHSS)
- Demographic shifts/aging population

