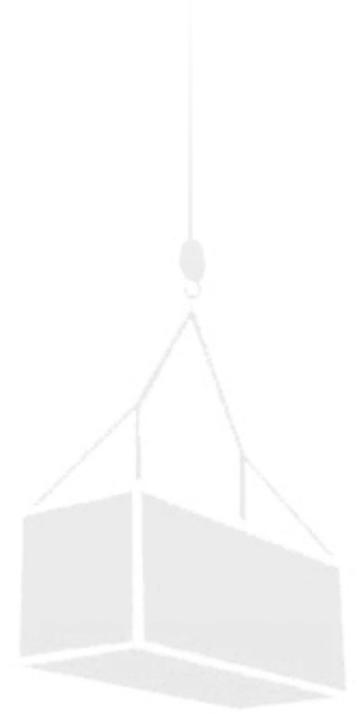




Alameda County FY 2025-2026 Proposed Budget Public Assistance

County Administrator's Office

June 23, 2025



Vision and Mission

Social Services Agency

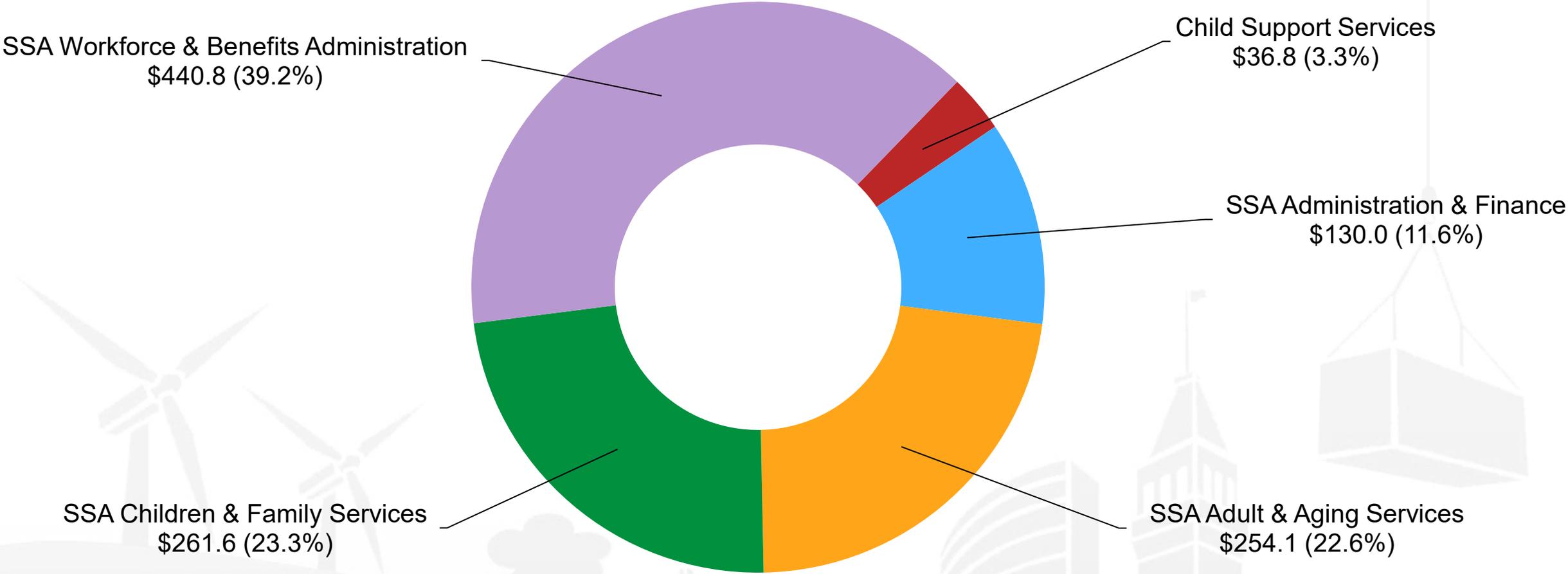
- Vision
 - In partnership with community organizations, private institutions, advocates, and other public agencies, we strive to better equip those we serve to overcome challenges on their path to self-sufficiency and family stability to ensure that individuals are successful; families are healthy;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

3 Note: Totals may vary slightly due to rounding.



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%

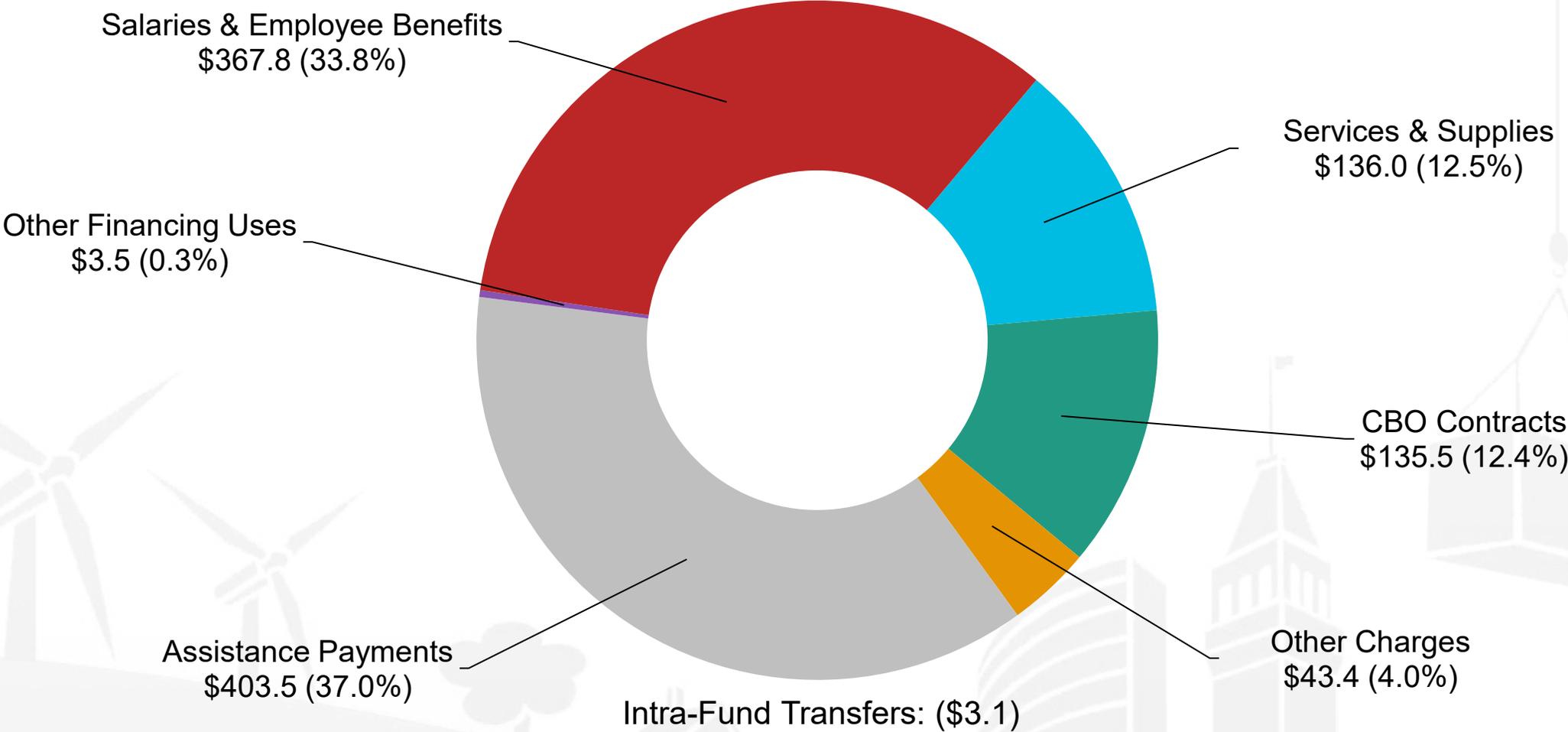
*Full-time equivalent positions

Note: Totals may vary slightly due to rounding



FY2025-26 Social Services Agency

Appropriation by Type (\$ in millions)



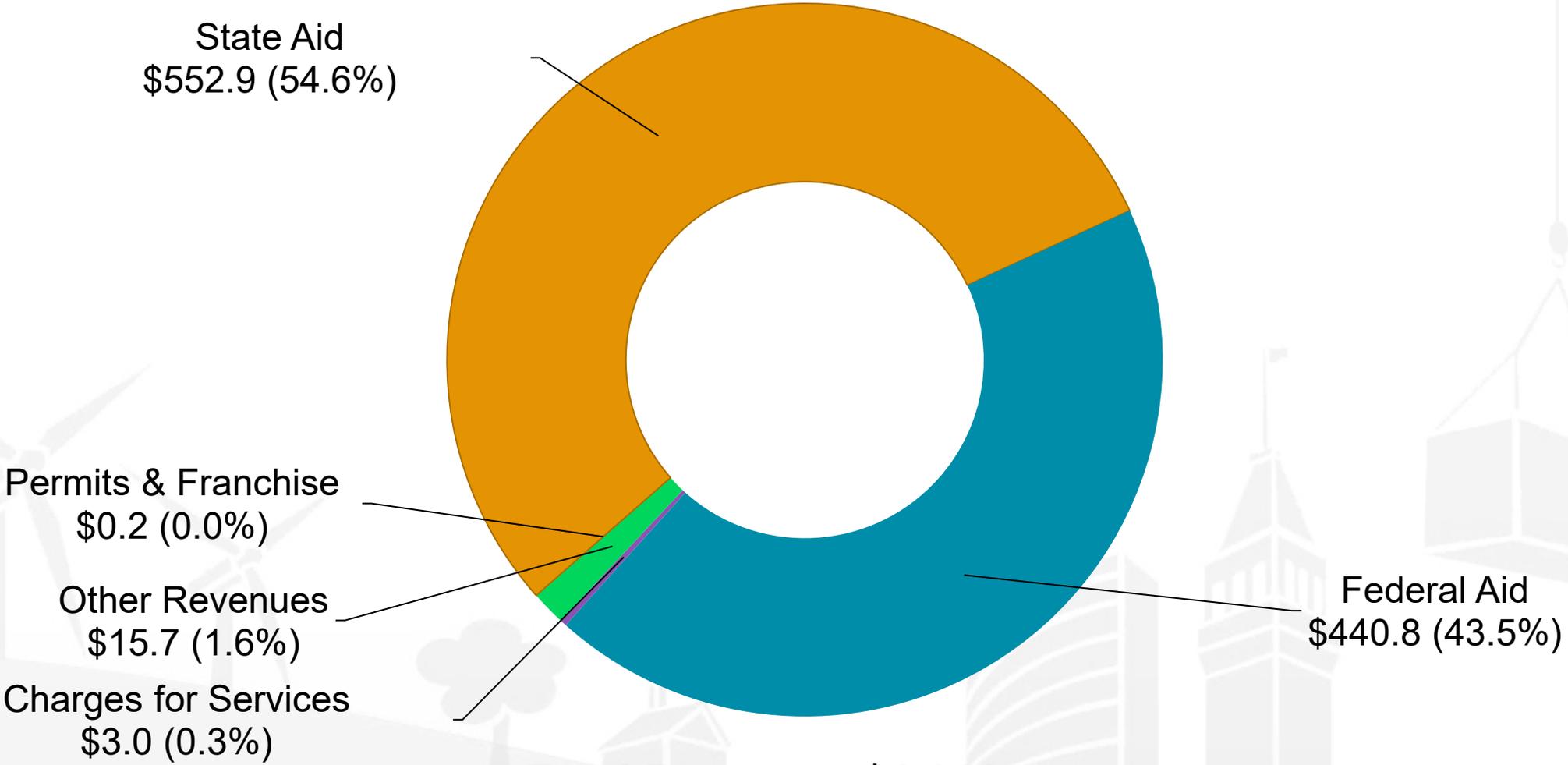
Total Appropriation: \$ 1,086.6

Note: Totals may vary slightly due to rounding.



FY2025-26 Social Services Agency

Revenue by Source (\$ in millions)



Total Revenue: \$1,012.5

Note: Totals may vary slightly due to rounding.



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%

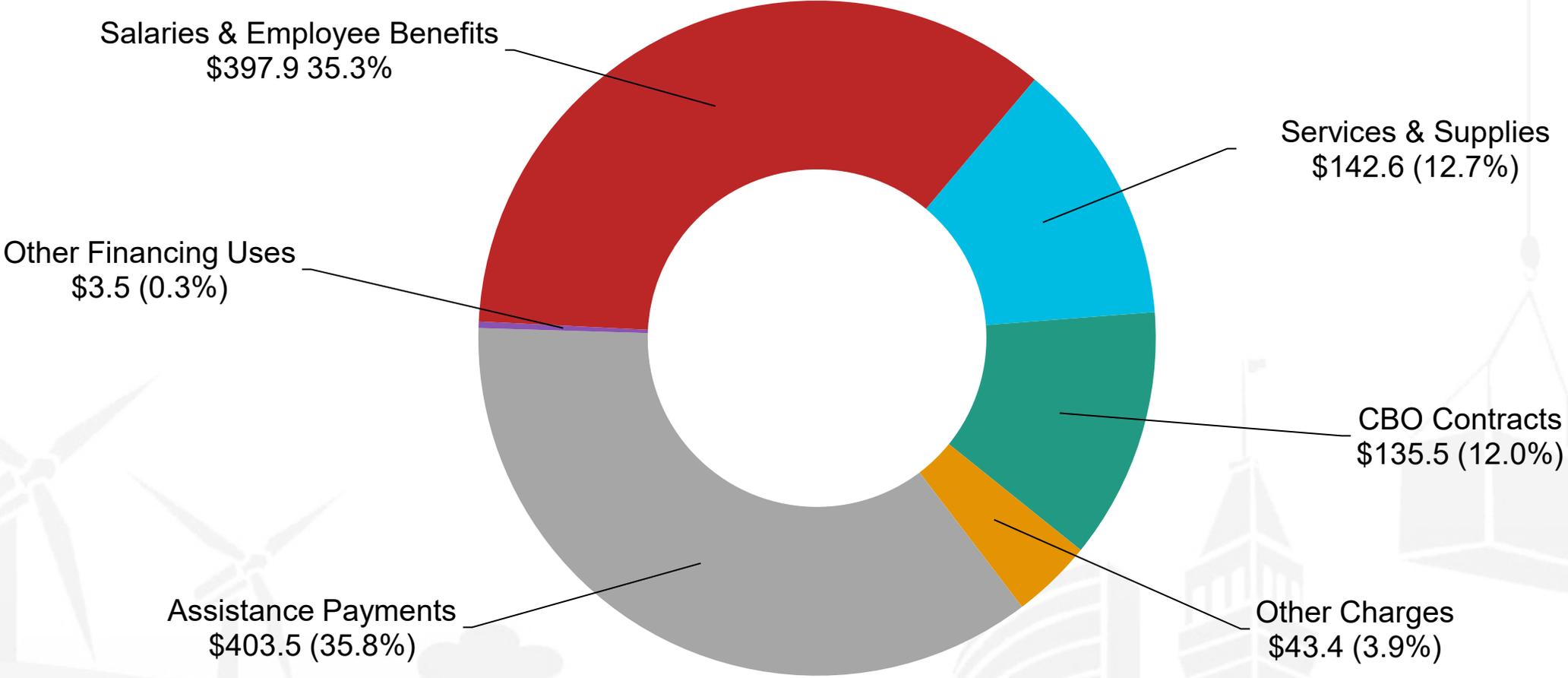
*Full-time equivalent positions

Note: Totals may vary slightly due to rounding



FY 2025-26 Public Assistance

Appropriation by Type (\$ in millions)



Intra-Fund Transfers: (\$3.1)

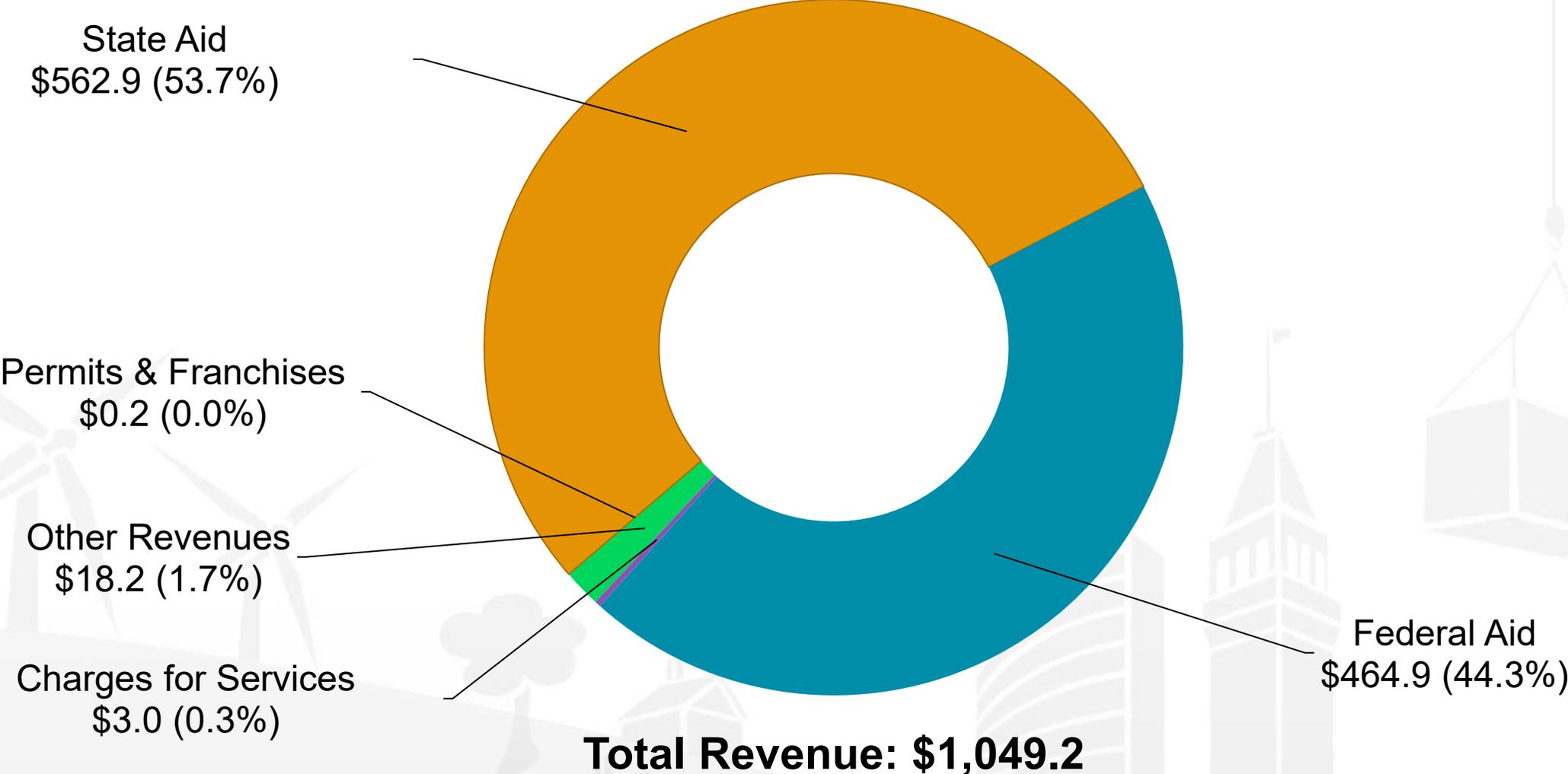
Total Appropriation: \$ 1,123.3

Note: Totals may vary slightly due to rounding.



FY2025-26 Public Assistance

Revenue by Source (\$ in millions)



Note: Totals may vary slightly due to rounding.



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



