

# FY 25-26 SSA PRELIMINARY MAINTENANCE OF EFFORT (MOE) BUDGET

Andrea Ford, Agency Director  
April 2025



# OUR MISSION, VISION & CORE VALUES



## 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, and Responsibility.



# ALIGNMENT WITH VISION 2036



Provide access to equitable food systems.

## Healthy Environment



Enhance the safety, well-being and resiliency of underserved populations including immigrants.

## Safe & Livable Communities



- Ensure eligible populations' basic needs are met.
- Improve service delivery systems for the safety net.

## Thriving & Resilient Populations



Increase access to employment opportunities and job training programs for displaced workers and underserved populations.

## Prosperous & Vibrant Economy

# FY 23-24 AGENCY ACCOMPLISHMENTS



## Housing Stability Services

Adult Protective Services (APS) served 255 Home Safe clients and distributed over \$1.4M in direct financial assistance and services to prevent imminent homelessness and restore housing stability



## Child Care Provider Support

ACSSA distributed \$5,944,600 to 1,267 licensed child care providers in Alameda County



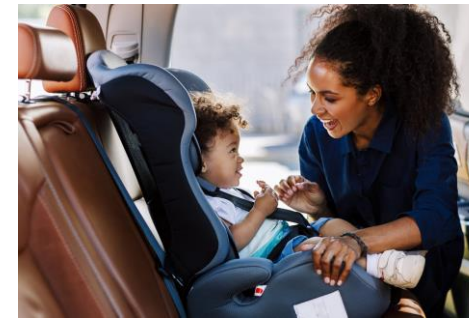
## Emergency Shelters

Between July and December 2024, Emergency Shelters provided 176,851 nights of shelter beds to over 7,748 unhoused individuals



## Housing Emergency Assistance

- Housing Emergency Lodging Program (HELP) provided \$708,503 to 176 residents for move-in costs, back rent, utilities
- The Chronicle Season of Sharing Fund (SOS) distributed over \$1.68 million to assist 646 households in Alameda County



## Family Support Services

Children and Family Services fulfilled 269 requests for household items to help families reunite or make sure children could stay safely in their homes



## Food Security Initiatives

ACSSA's Emergency Prepared Meals Program distributed an average of 10,672 meals per month to 2,535 individuals and 1,634 households facing food insecurity



## Family Housing Placement

In partnership with AC Health's Office of Housing and Homelessness, 88 families experiencing homelessness enrolled in the CalWORKs Housing Support Program (HSP) were placed into permanent housing



## CalWORKs Home Visiting Program

1,908 home visits were completed to support positive health development and well-being outcomes for expectant and parenting families

# FY 2025-26 PRELIMINARY MOE

## KEY INVESTMENTS

COMPONENT	FY 25-26 Preliminary MOE (millions)	Positions
Adult Protective Services	41.0	37
General Assistance	48.0	1271 (WBA total)
In-Home Supportive Services (IHSS)	222.2	153
Supplemental Foster Care	3.2	598 (CFS total)
Veterans' Services	1.4	8

# MANDATED & DISCRETIONARY SERVICES

## WORKFORCE & BENEFITS ADMINISTRATION

### Mandated Services

CalWORKs

Medi-Cal

CalFresh

General Assistance

CA Food Assistance Prog.

Cash Assistance Prog. for  
Immigrants (CAPI)

Refugee Cash Assistance

CalLearn

### Discretionary Services

GA and CalFresh Employment  
Services

Emergency food, housing,  
emergency shelters

Season of Sharing

VITA Program

## CHILDREN & FAMILY SERVICES

### Mandated Services

Emergency Response

Family Maintenance

Family Reunification

Dependency Investigations

Independent Living Skills Prog.

Foster Care Eligibility

Resource Family Approvals

Permanent Youth Connections

Placement Services

Adoptions

### Discretionary Services

Child Abuse Prevention Council

Respite Care for Foster Families

Transitional Shelter Care Facility

## ADULT & AGING SERVICES

### Mandated Services

In-Home Supportive Services

Adult Protective Services

Public Guardian

Public Conservator

Public Administrator

Public Authority

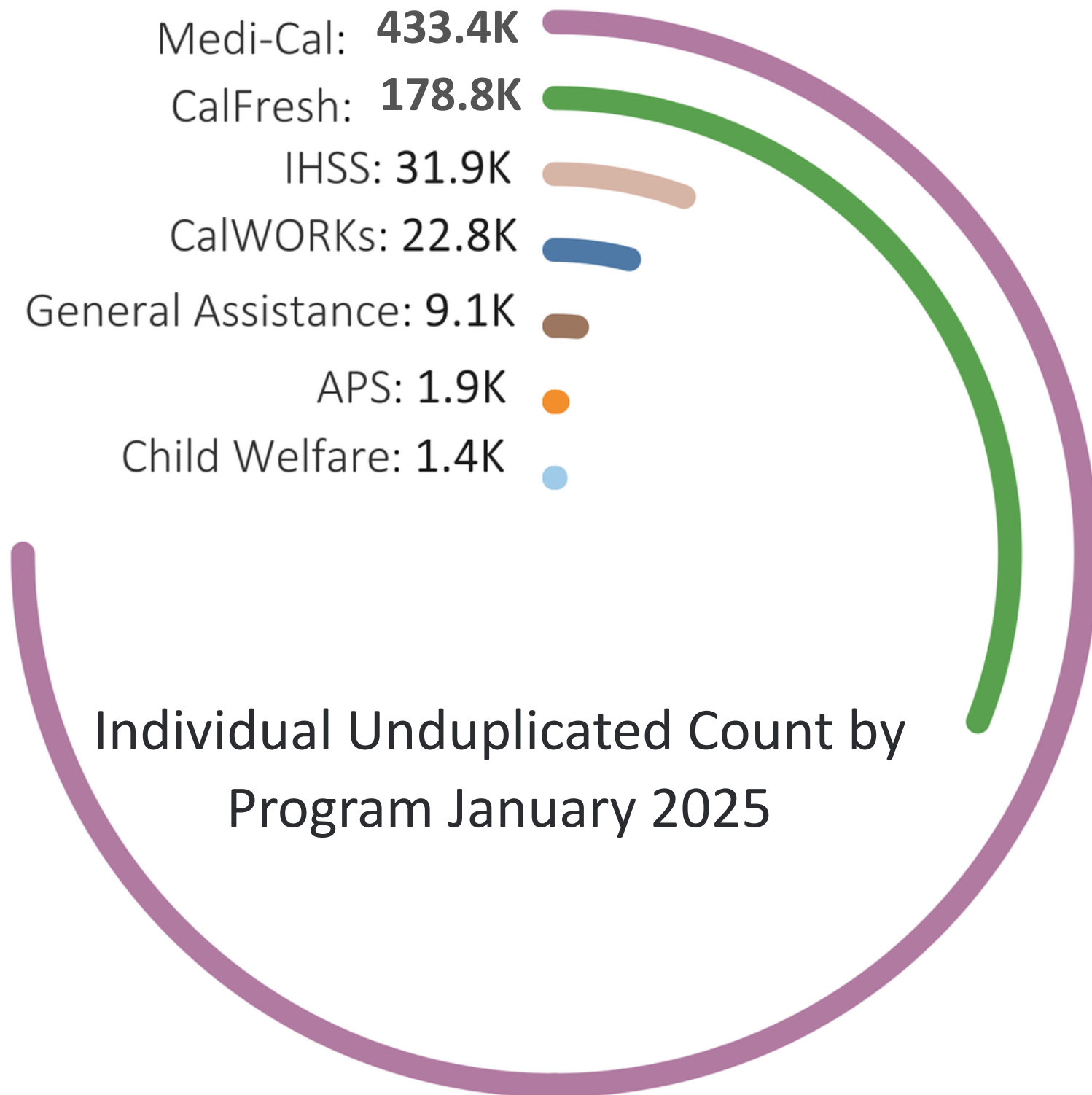
Area Agency on Aging

### Discretionary Services

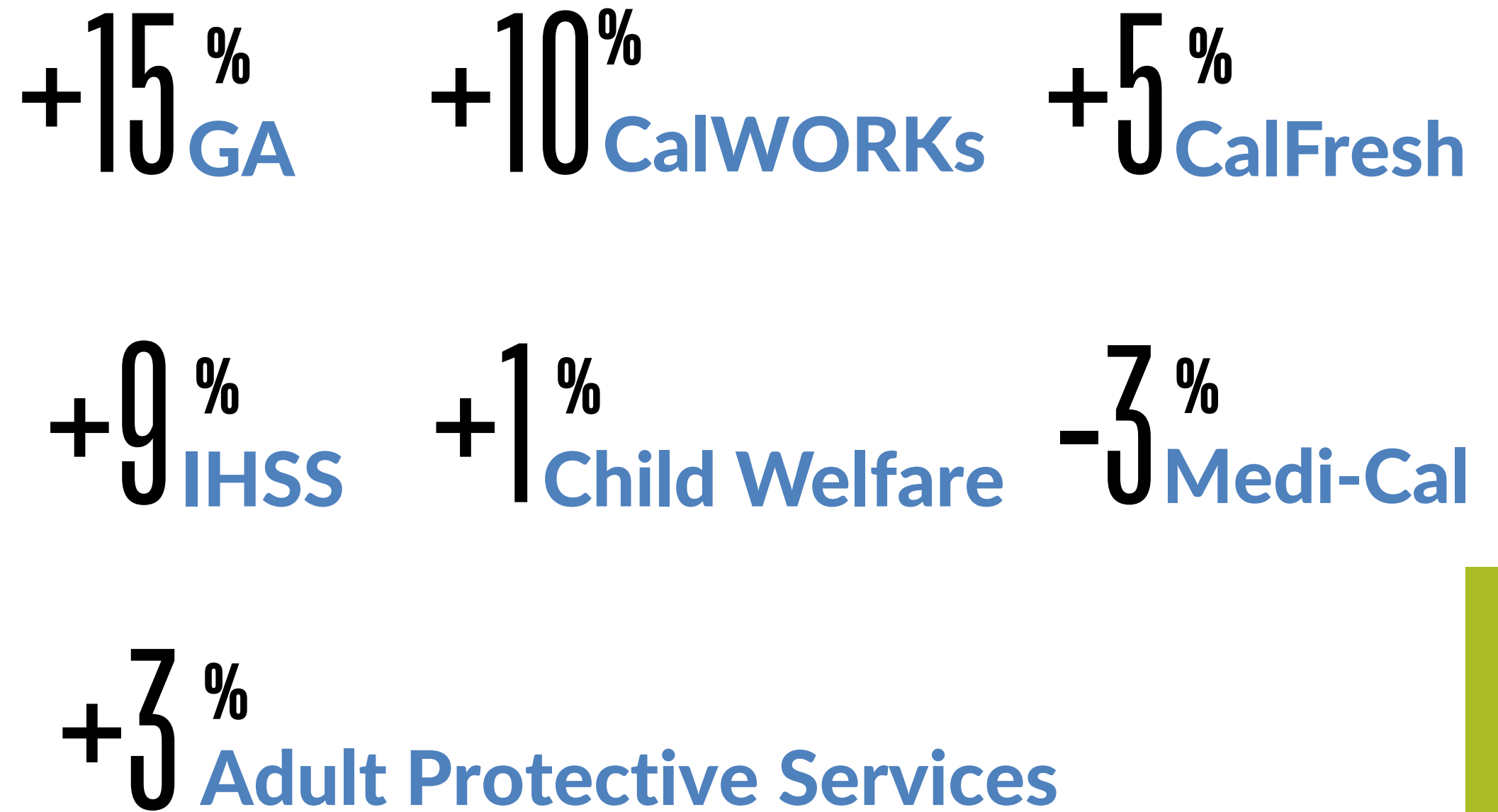
Veterans Services Office

# SSA MAJOR PROGRAMS UPDATE

(Does not include all SSA programs)



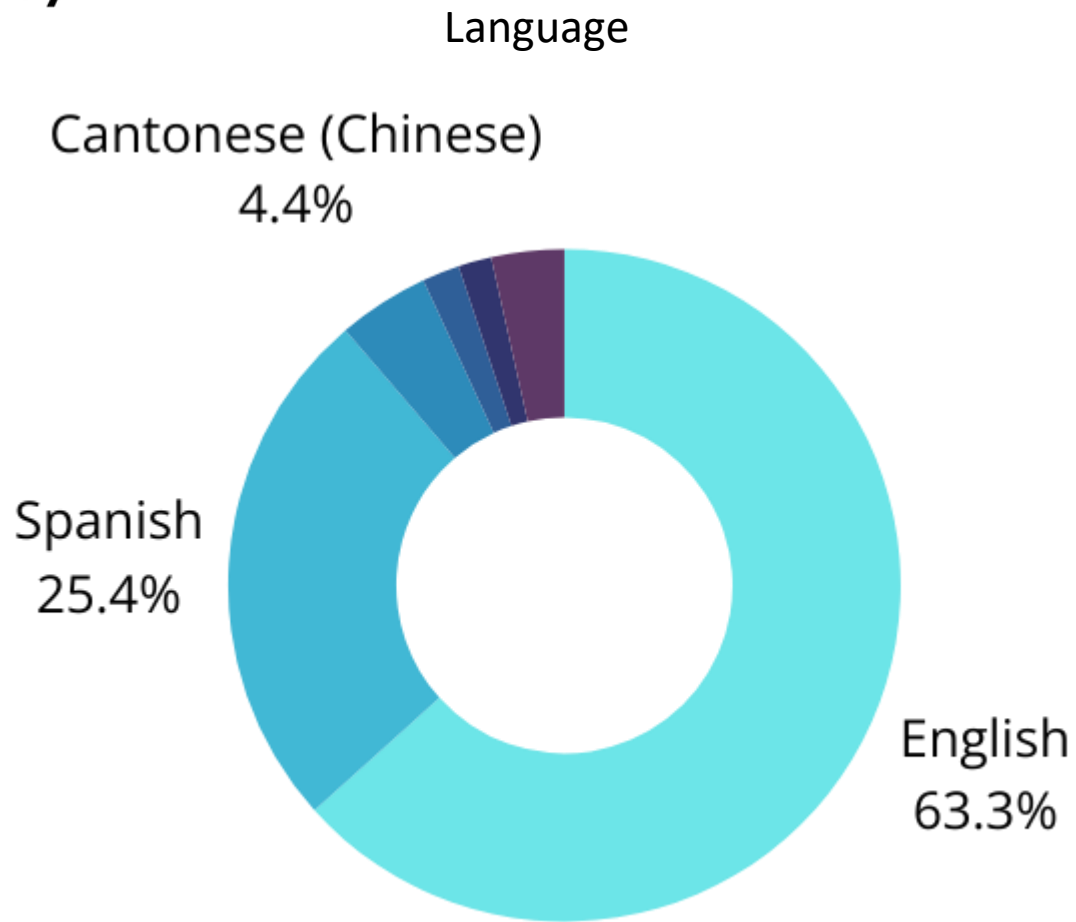
% Change Relative to January 2024



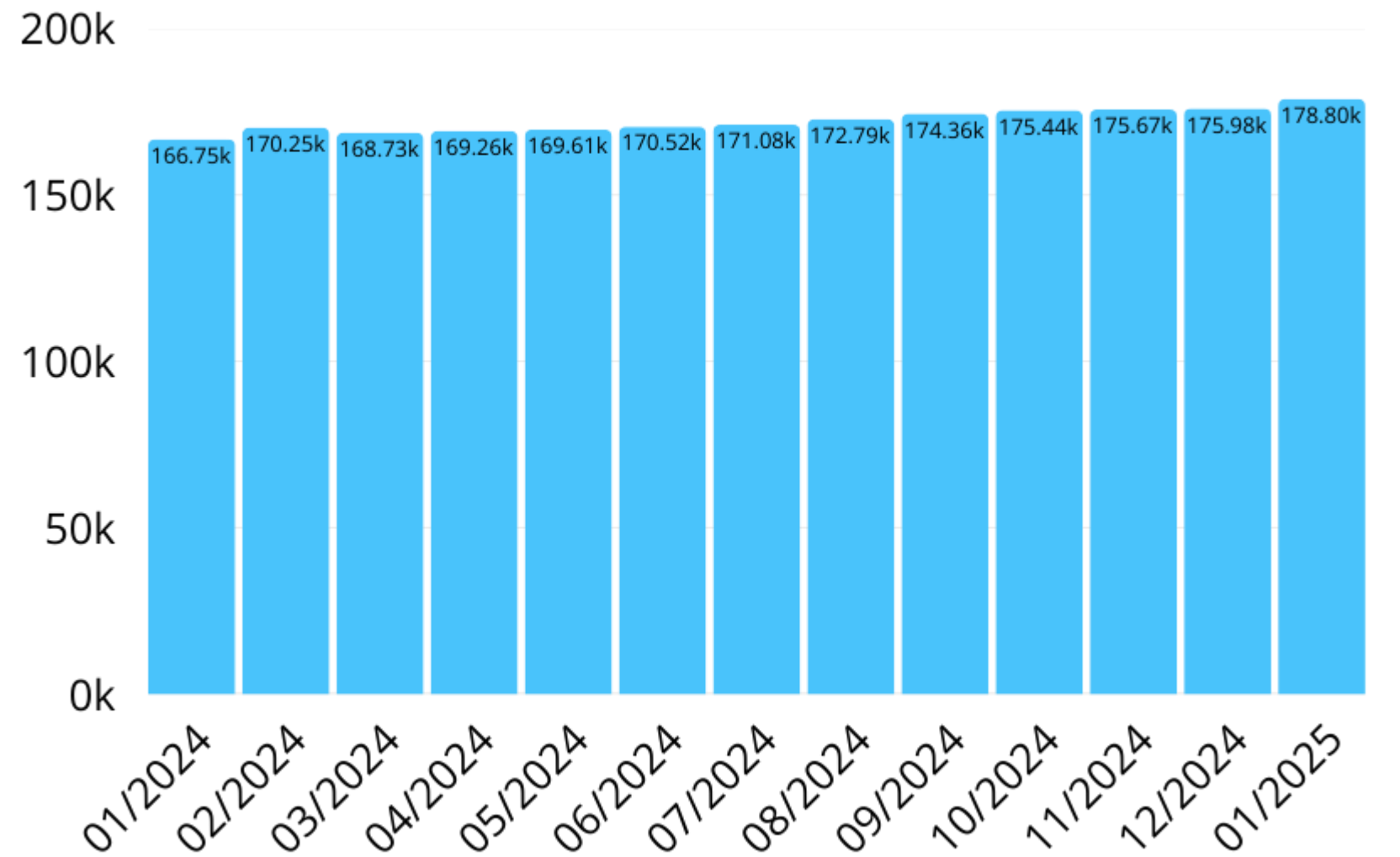
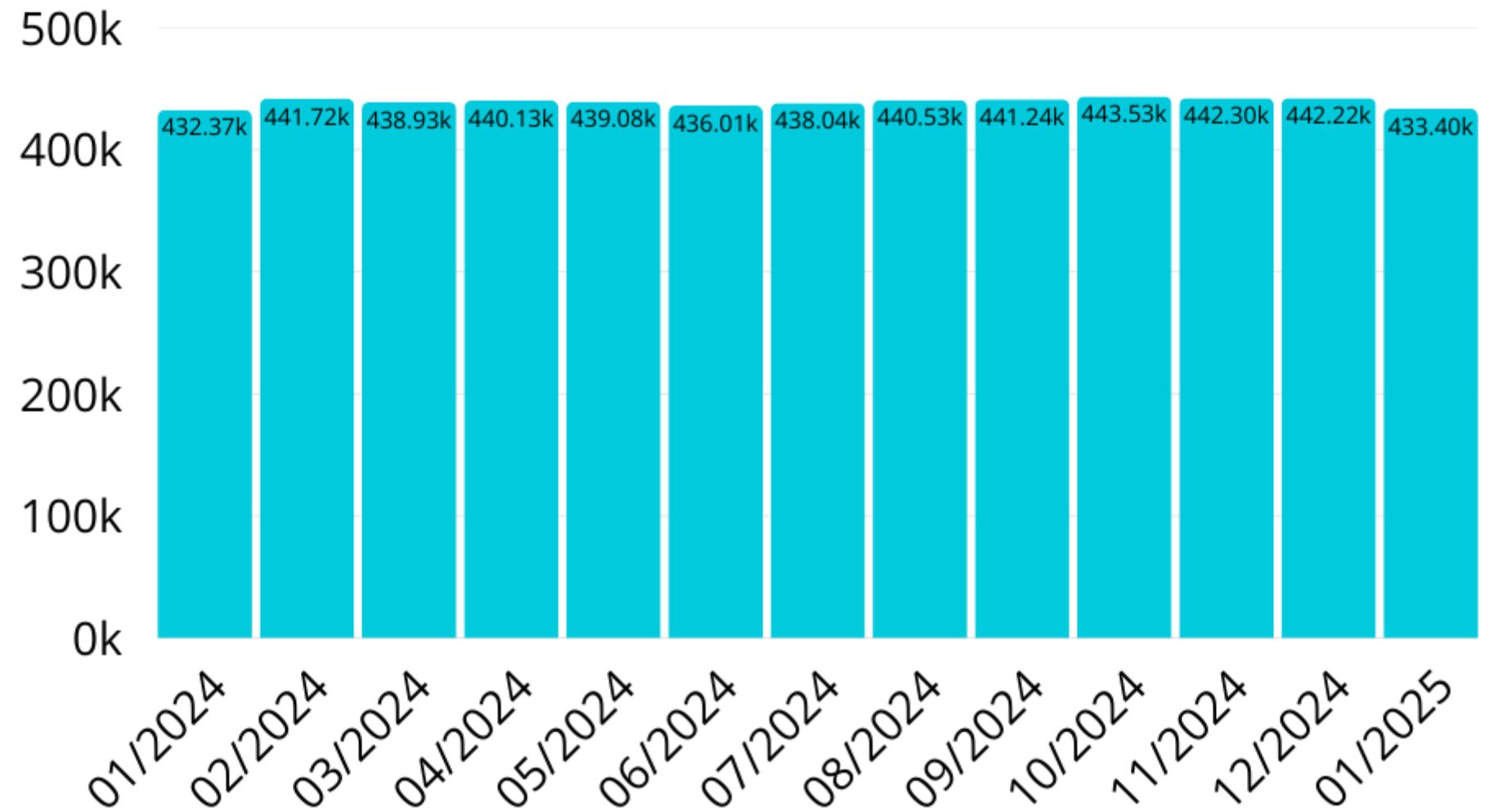
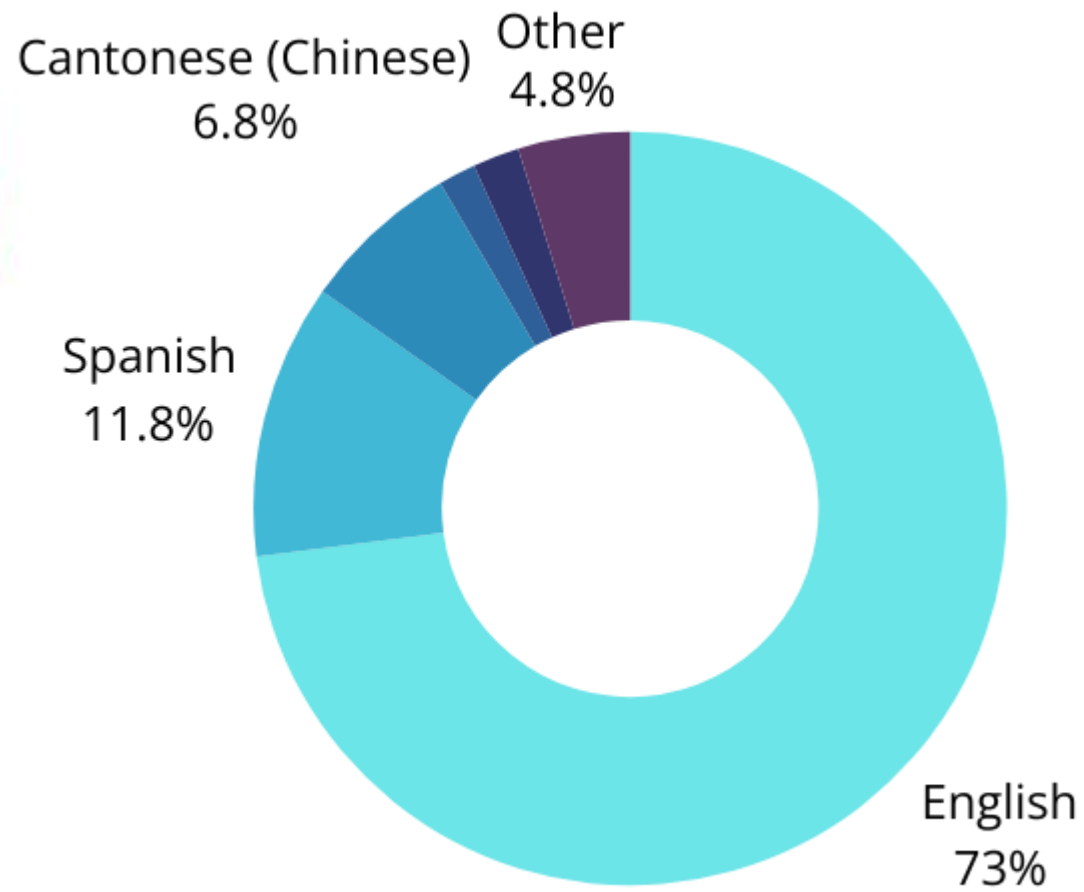


Medi-Cal

3%  
Medi-Cal



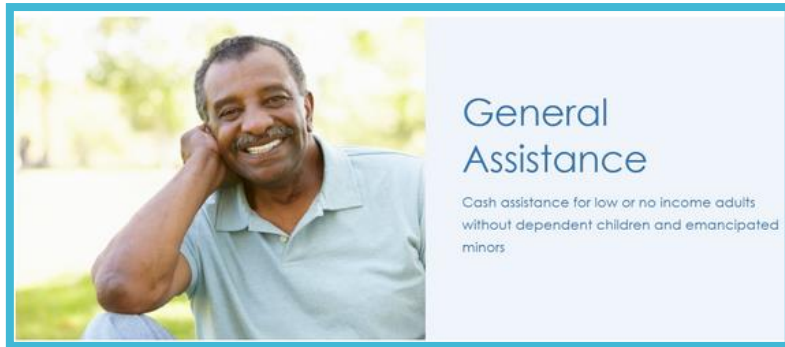
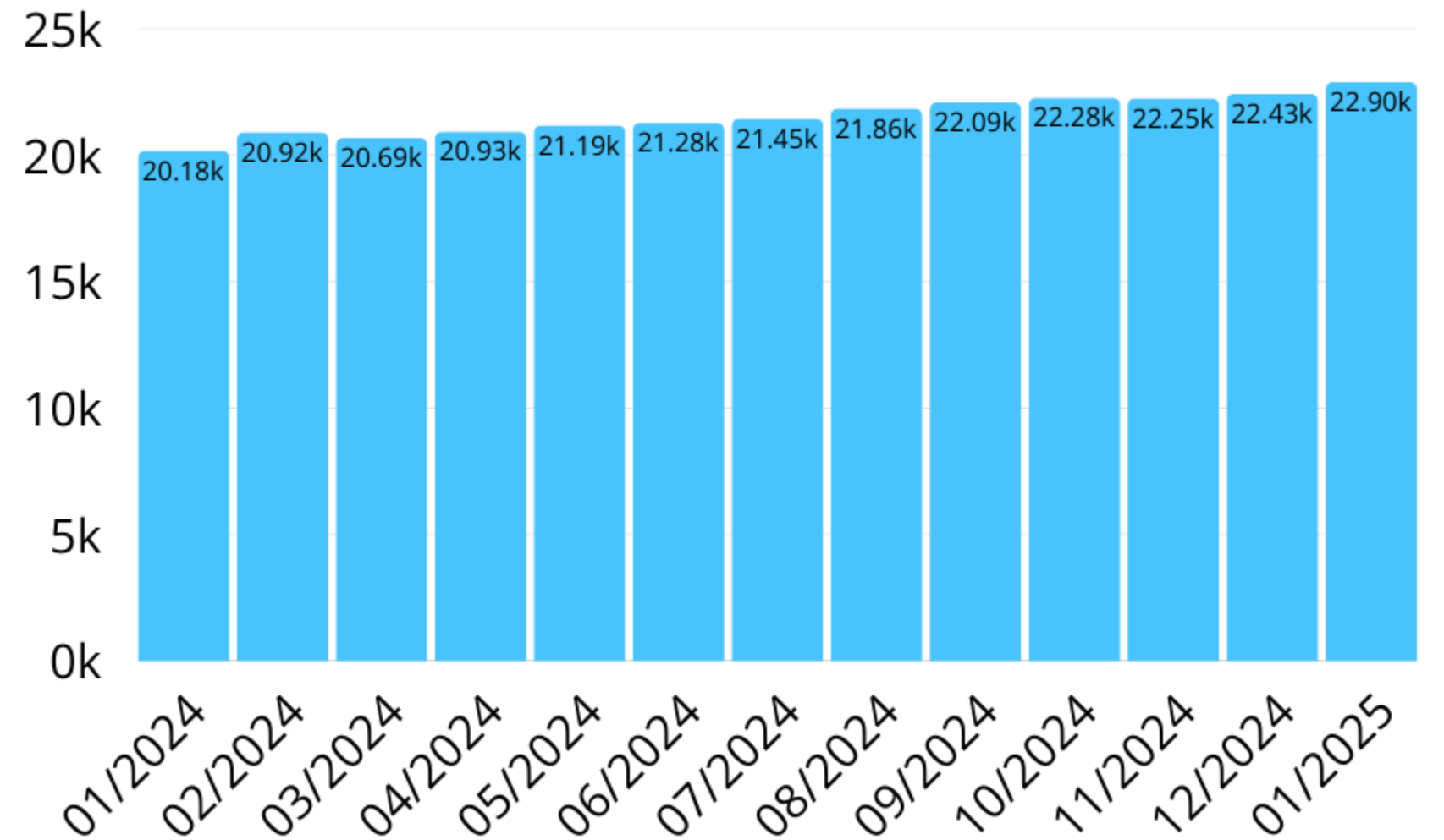
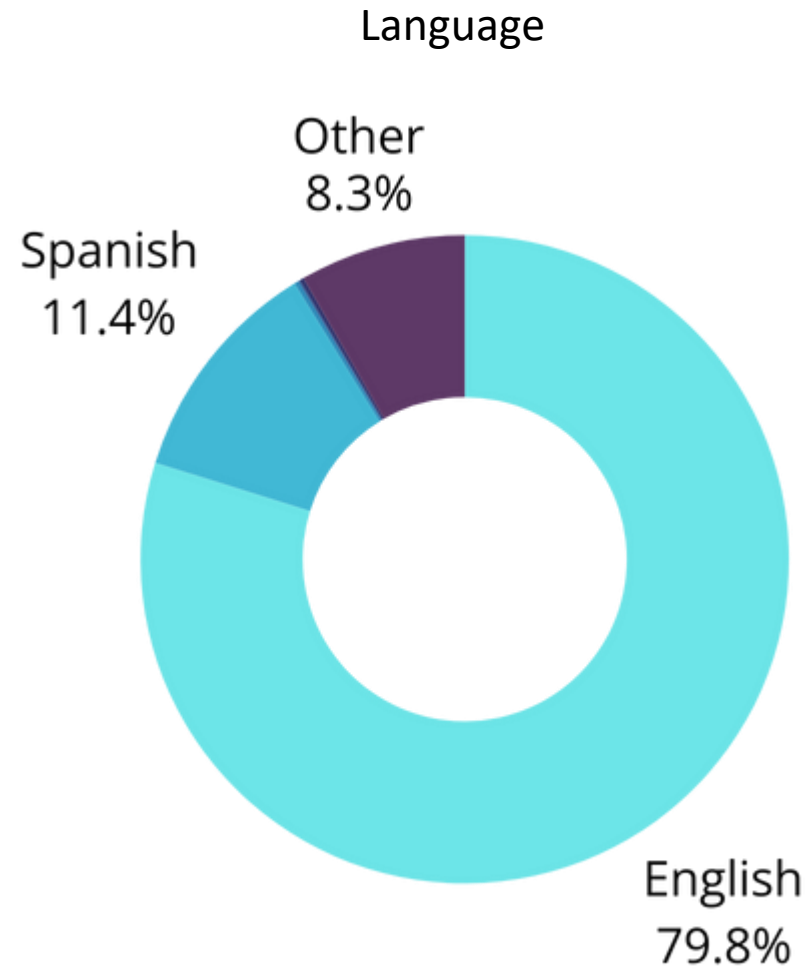
5%  
CalFresh



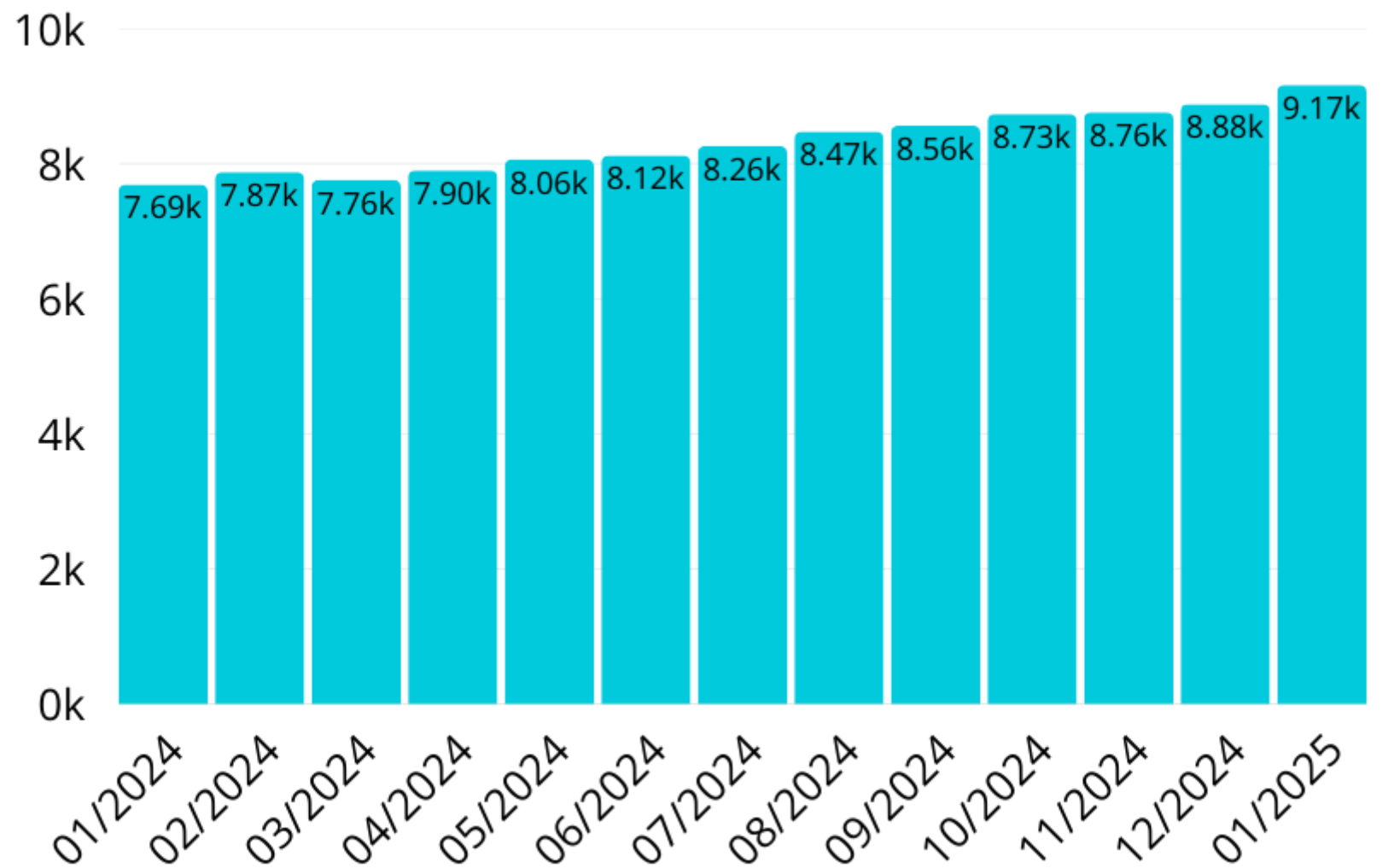
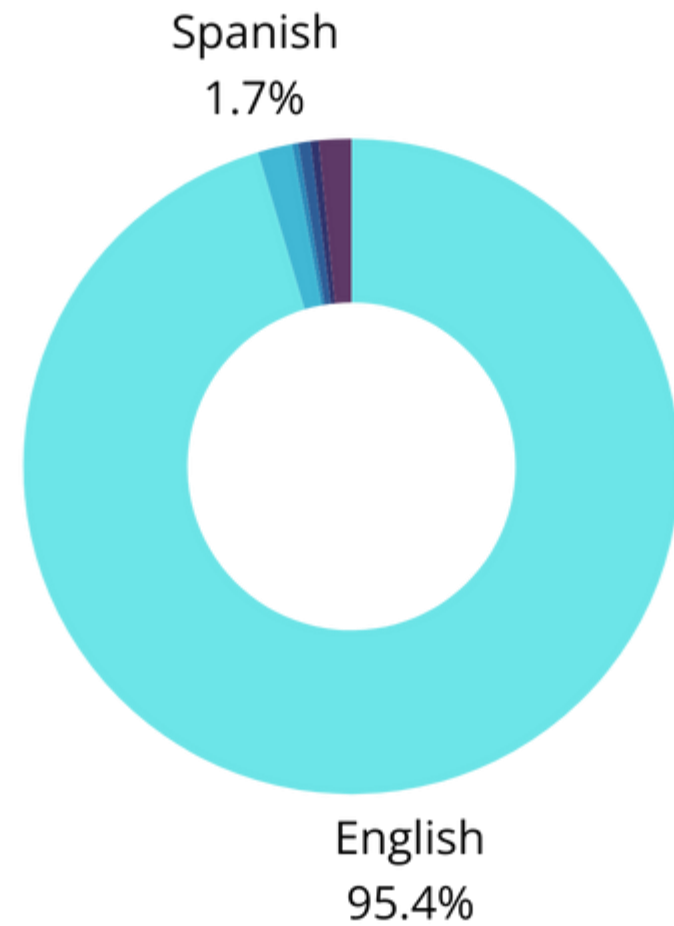




**10%**  
CalWORKs



**15%**  
GA





**+1%**  
**Child Welfare**

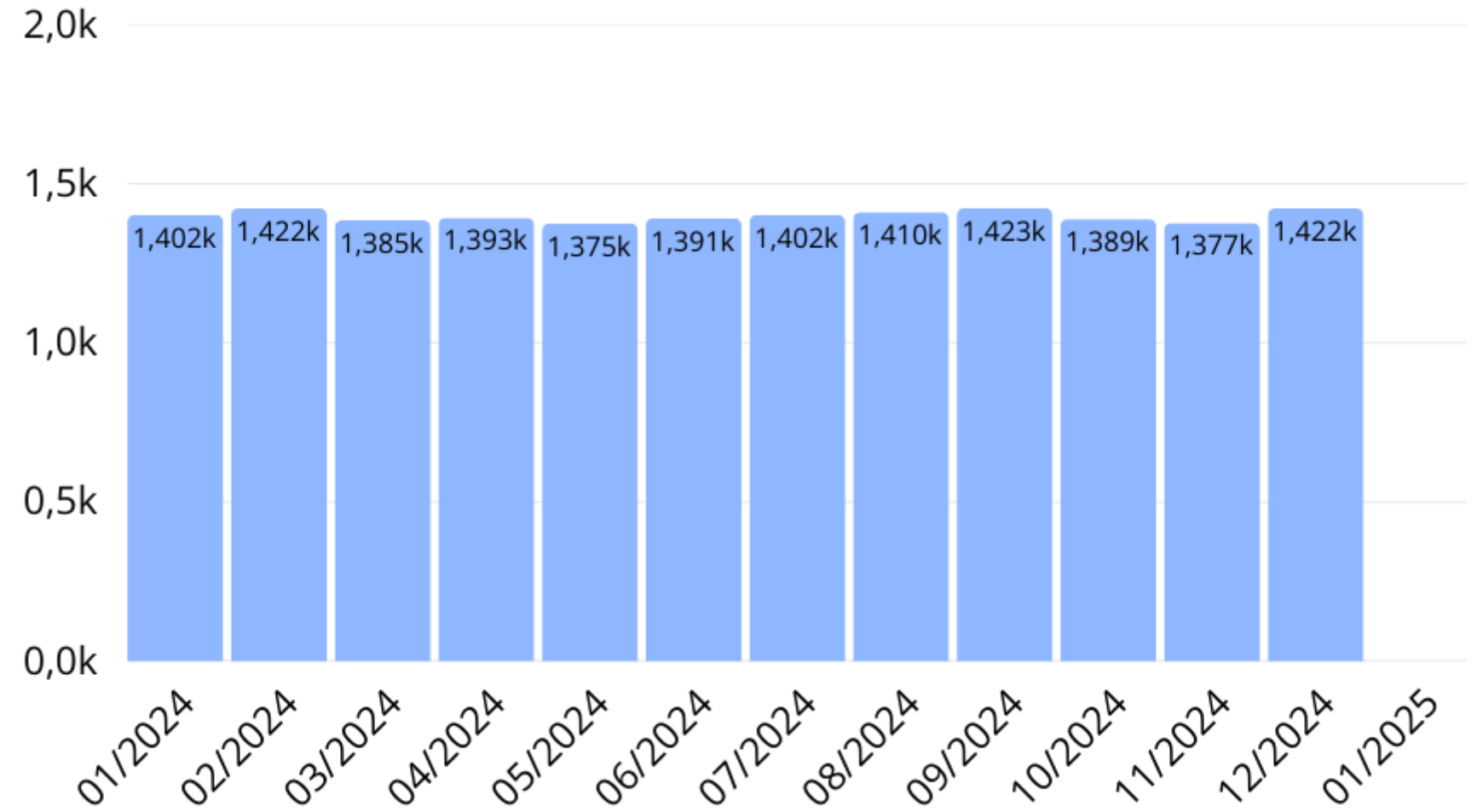
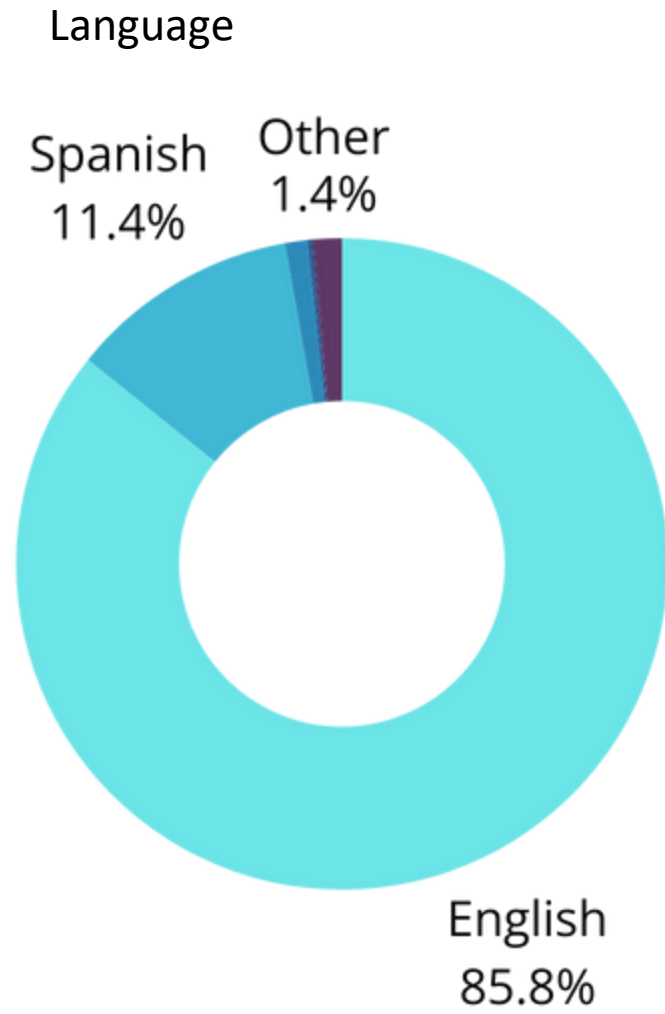
**Response Priority Rates**

% Change

Jan 24 to Jan 25

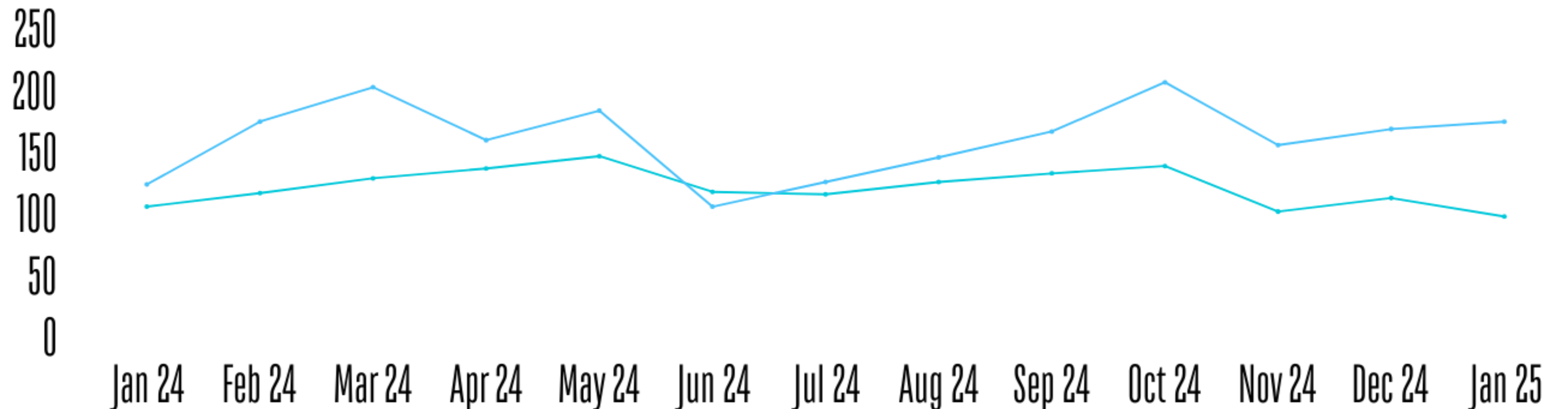
Immediate: -8.2%

Within 10 Days: 29.3%



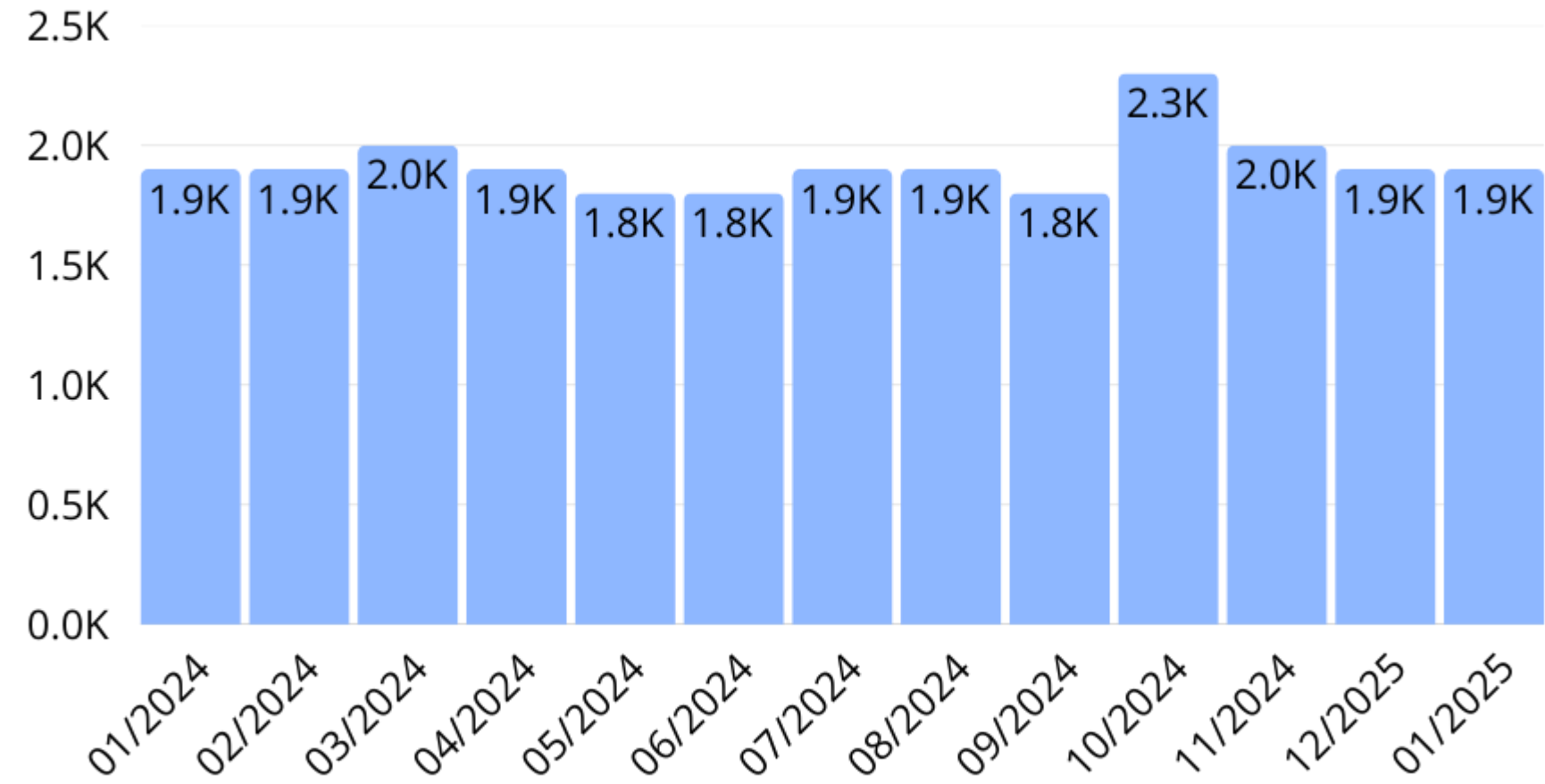
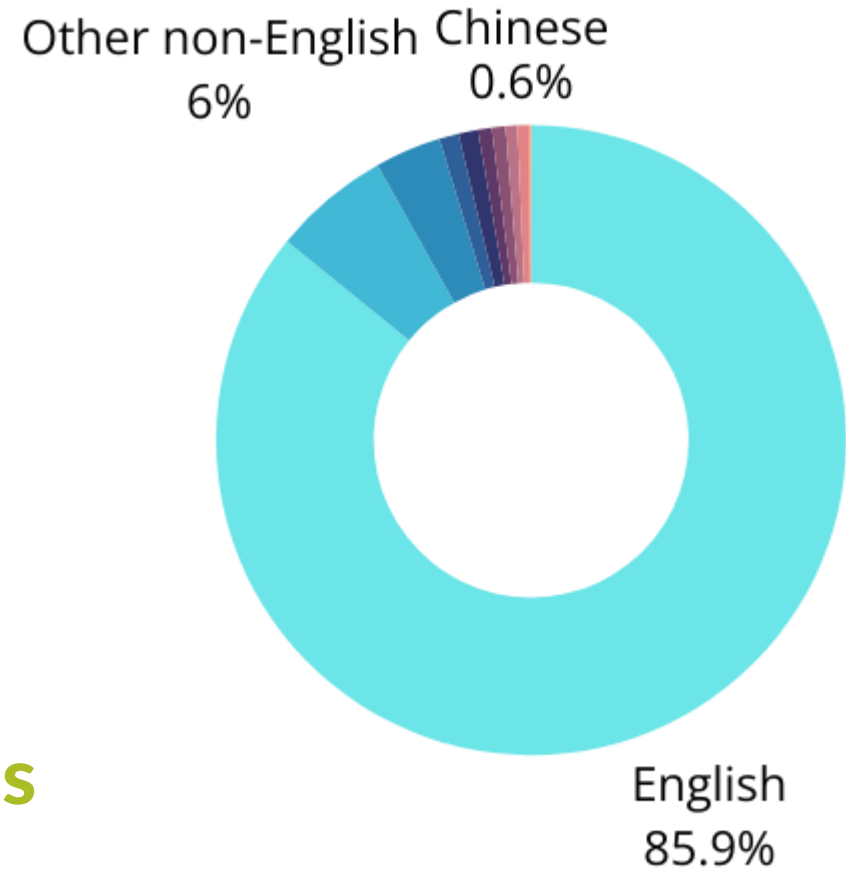
Body

● Immediate      ● Within 10 Days

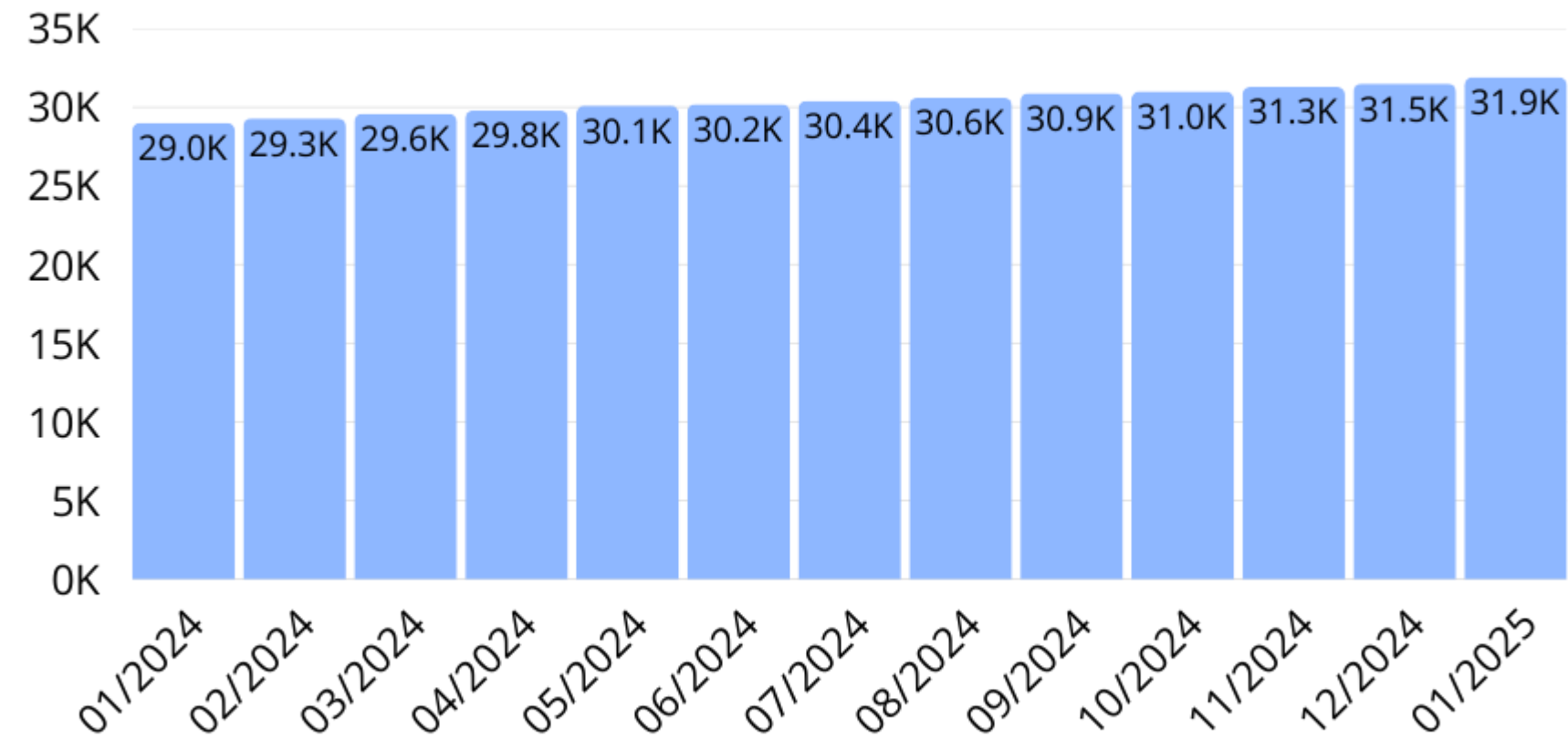
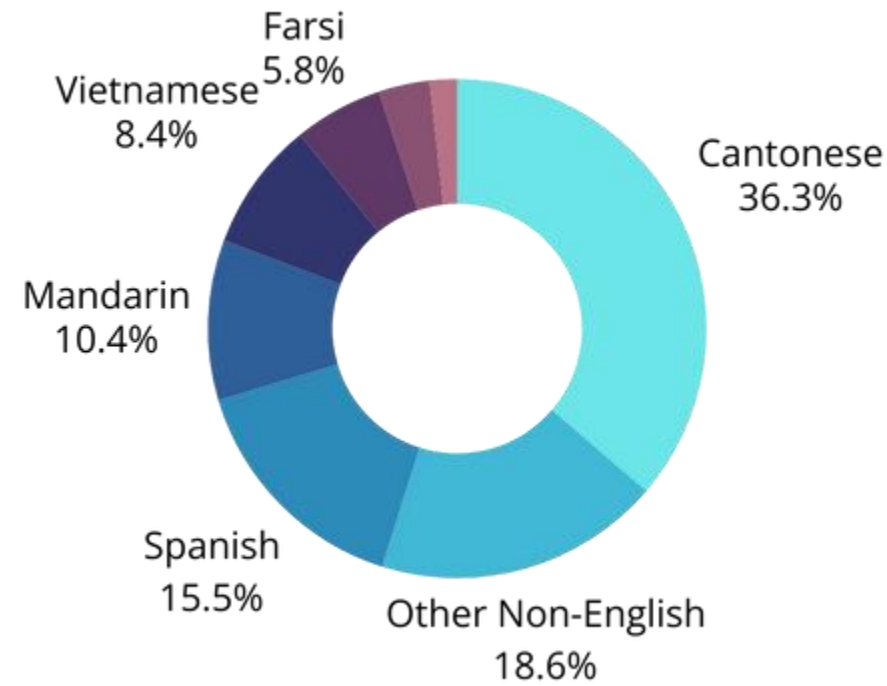




**+3%**  
**Adult Protective Services**



**+9%**  
**IHSS**



# FINANCIAL SUMMARY (IN MILLIONS)

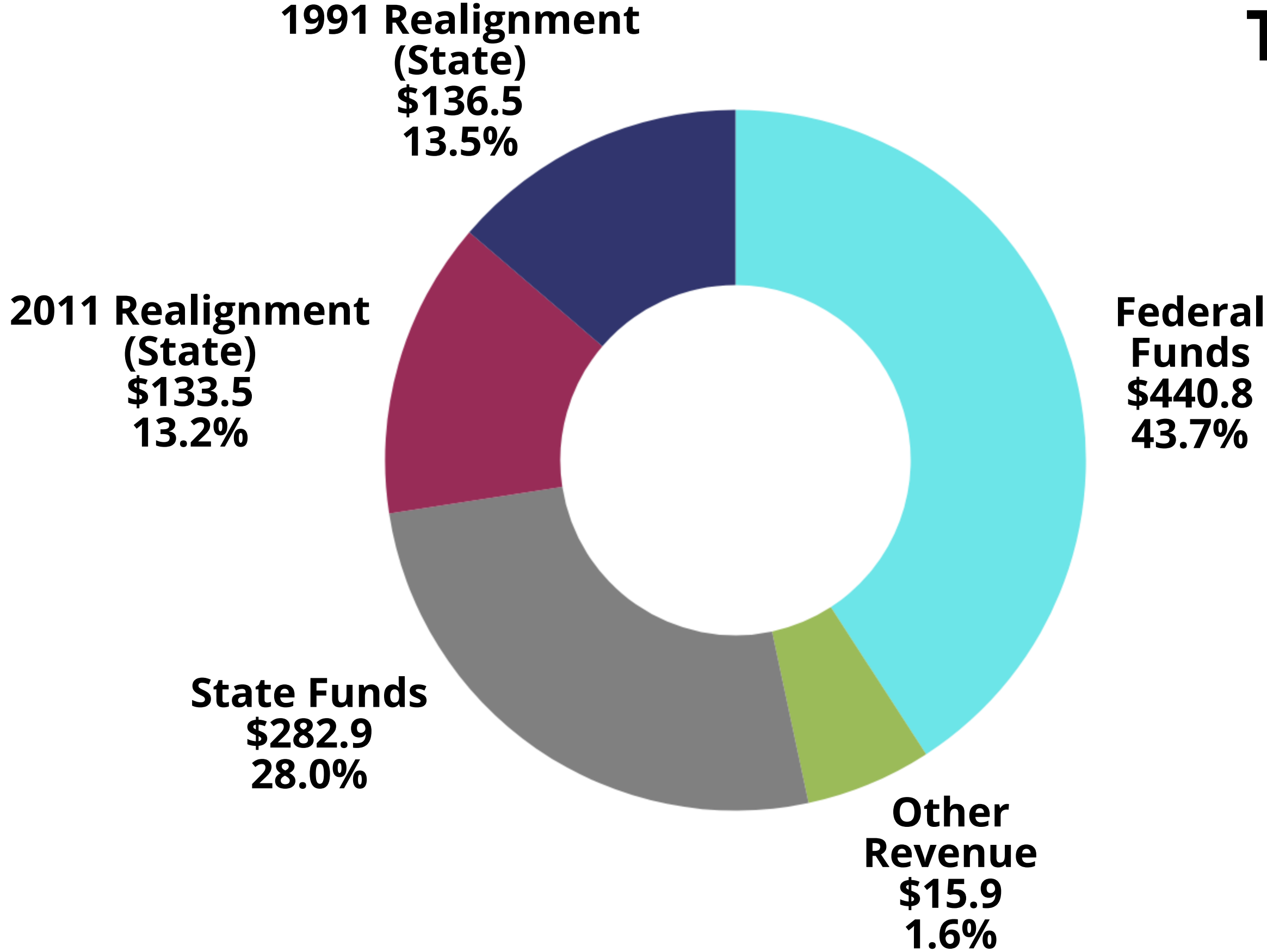
	FY 24-25 Approved Budget	FY 25-26 Preliminary Maintenance of Effort	Change from FY 24-25 Approved Budget to FY 25-26	Change from FY 24-25 Approved Budget to FY 25-26 MOE %
Appropriation	\$1,039.0	\$1,084.0	\$44.6	4.3%
Revenue	(\$969.0)	(\$1,009.6)	(\$40.5)	4.2%
<b>Net County Cost</b>	<b>\$70.4</b>	<b>\$74.4</b>	<b>\$4.1</b>	<b>5.8%</b>
FTE - Management	542.83	542.83	0.00	0%
FTE - Non-Management	1,837.60	1,837.60	0.00	0%
<b>Total FTE</b>	<b>2,380.43</b>	<b>2,380.43</b>	<b>0.00</b>	<b>0.0%</b>

# MAJOR COMPONENTS OF NET COUNTY COSTS CHANGE (IN MILLIONS)

COMPONENT	NET COUNTY COST CHANGE
Salary & Benefit Costs	14.9
In-Home Supportive Services Assistance Costs	7.8
Increase in Building and Maintenance Costs	1.9
Increase in Information Technology Costs	1.2
Community-Based Organization COLAs	2.7
Direct Benefit Payments Net Increase	3.1
Net Increase in Other Program Revenues	(27.5)
<b>Total</b>	<b>4.1</b>

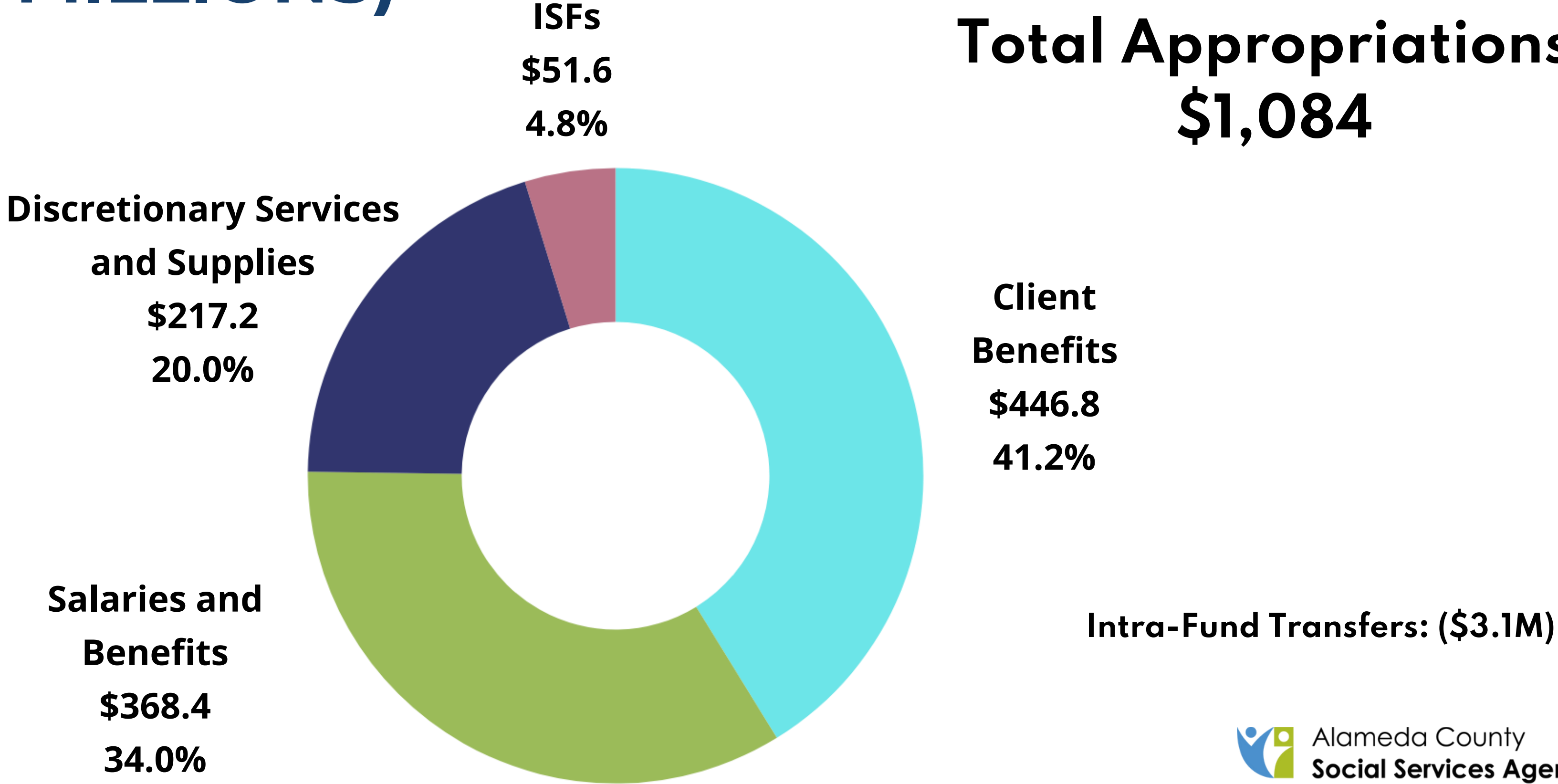
# TOTAL REVENUE BY SOURCE (IN MILLIONS)

**Total Revenues:  
\$1,009.6**



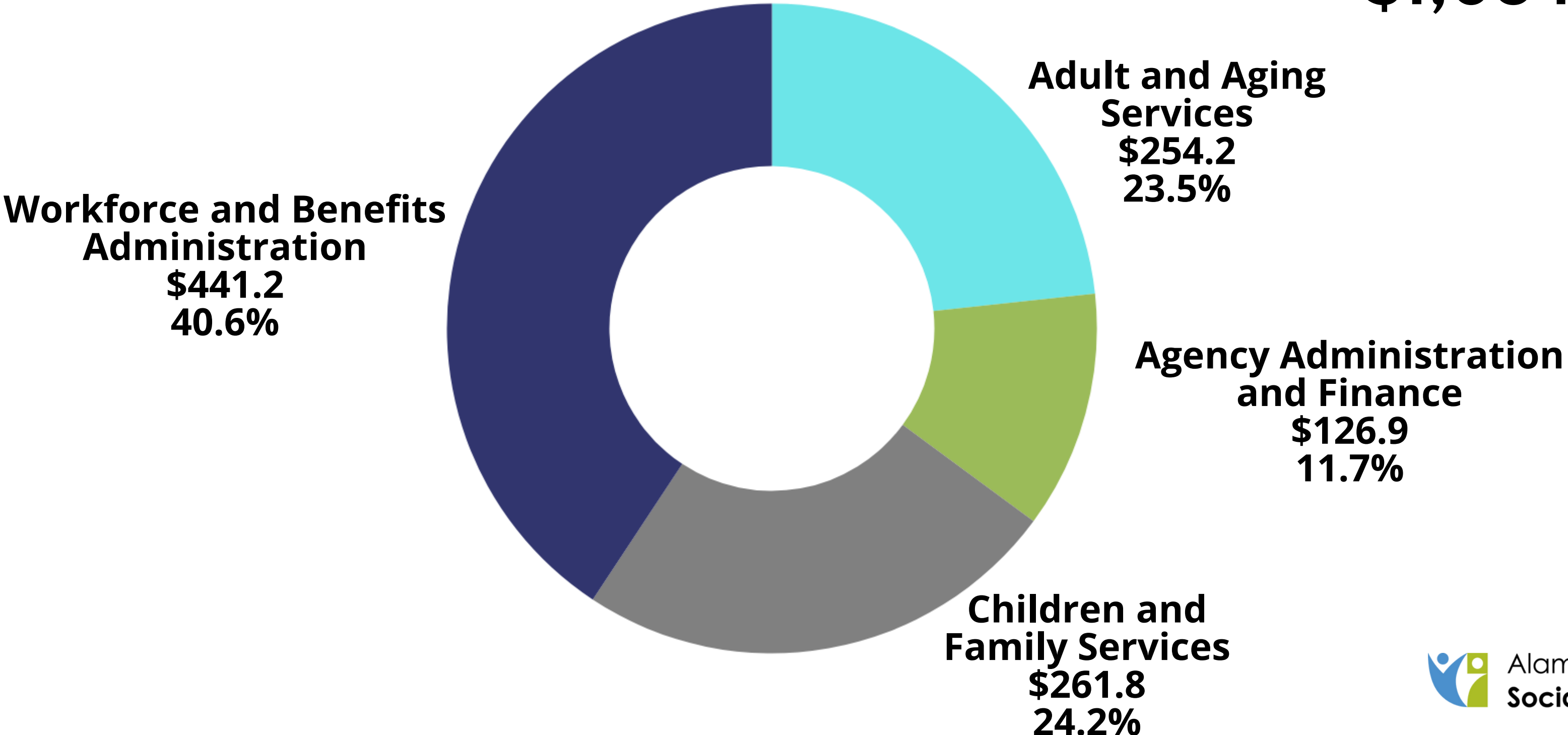
# TOTAL APPROPRIATIONS BY MAJOR OBJECT (IN MILLIONS)

**Total Appropriations:  
\$1,084**



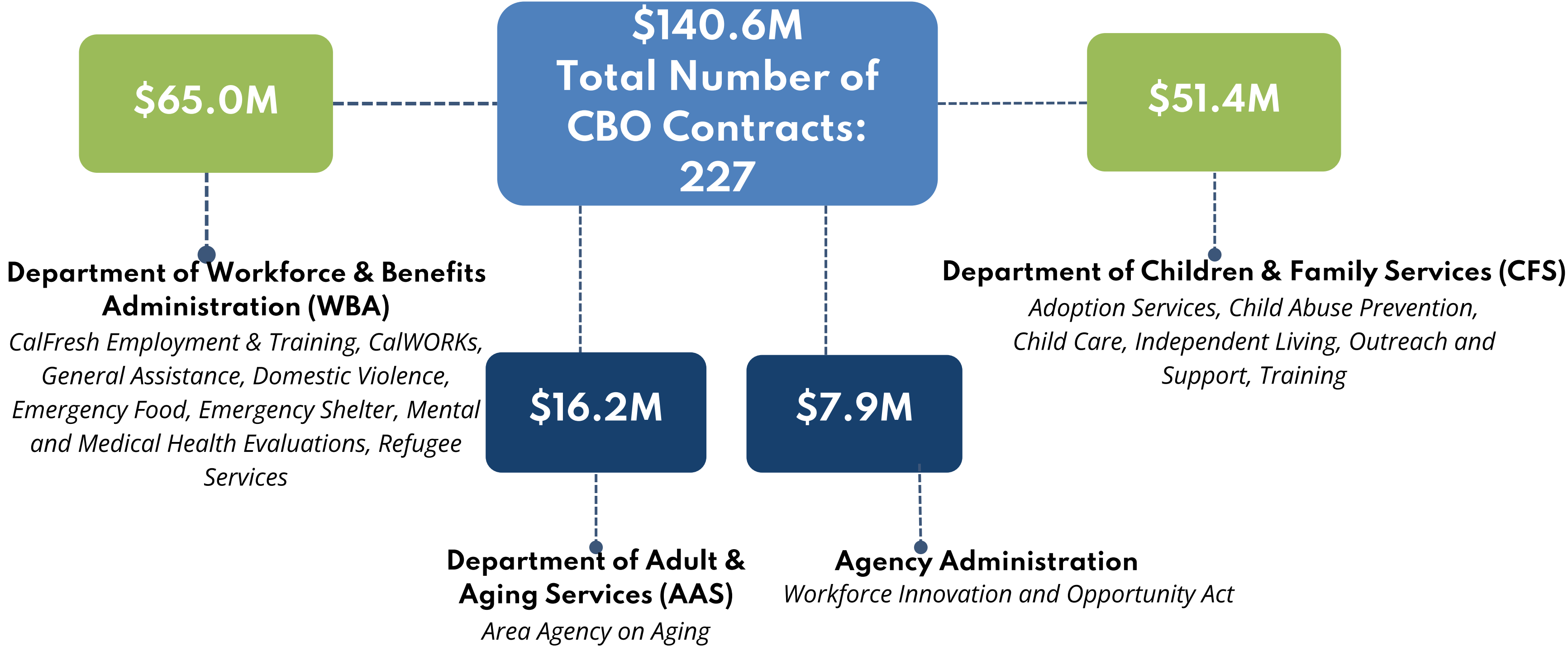
# TOTAL APPROPRIATIONS BY DEPARTMENT (IN MILLIONS)

**Total Appropriations:  
\$1,084**





# FY 25-26 COMMUNITY BASED ORGANIZATION (CBO) CONTRACTS



# ACSSA PENDING FACTORS

## Possible Impacts from the Governor's Proposed Budget

**Budget Impacts:** Upholds commitments to food assistance and childcare programs

### Impacts to clients/Alameda County residents:

- Proposes \$7.4M GF in FY25-26 for three-month supply of diapers at no cost to families with newborn babies
- \$75M for immigration legal services

**Impacts to providers:** Increase in minimum wage and paid sick leave for IHSS providers

### Impacts to program services:

- Proposes 4.1% increase to IHSS MOE
- 4.7% increase for Child & Family Teams
- 9.4% increase in Medi-Cal Administrative costs
- Decrease in CalWORKs Single Allocation funding

## Possible Impacts from the Federal Budget

**Budget Impacts:** Potential cuts to SNAP, Medicaid, WIOA; reintroduction of public charge

### Impacts to clients/Alameda County residents:

- Potential reduction in benefits depending on federal budget reconciliation negotiations
- Potential introduction of work requirements in Medi-Cal

**Impacts to providers:** Potential limit to Medicaid provider taxes

### Impacts to program services:

- Increased resources to combat “chilling effect” of public charge
- Potential reduction in benefits

## COUNTY SPONSORED BILL

SB 617 (Arreguin) - WARN Act Enhancements that would require employers to provide information on available dislocated worker assistance to employees subjected to mass layoffs.

**THANK YOU &  
STAY CONNECTED!**

**SALAMAT AT  
MANATILING  
KONEKTADO!**

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

**¡GRACIAS Y  
MANTÉNGASE EN  
CONTACTO!**

**សូមអរគុណ  
& រក្សាទំនាក់  
ទំនង!**

**سپاسگزاریم و امیدواریم با  
ما در ارتباط بمانید**

**謝謝 &  
保持連絡！**

**CÁM ƠN VÀ  
GIỮ LIÊN  
LẠC!**