

FY 26-27 SSA Preliminary Maintenance of Effort (MOE) Budget

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Agency Director
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Mission

We provide essential support, helping individuals, families and communities meet basic needs in times of challenge and move forward with stability, dignity and purpose.

Vision

We envision a community where stability is within reach, dignity is upheld for all and opportunities help every person shape their future with confidence and care.

Core Values

Dignity, Compassion, Integrity, Shared Purpose, Accountability



Vision 2036 Alignment

Basic Needs

SSA ensures low-income residents have access to food assistance, healthcare, safety-net benefits, protective services, and family-support programs that stabilize households and reduce the impacts of poverty

Underserved Populations

SSA delivers culturally responsive, linguistically appropriate services and collaborates with community partners to reduce barriers and improve access for immigrants, older adults, people with disabilities, families in crisis, and other underserved groups.



Workforce Development

SSA supports economic mobility by connecting residents with education, job training, and employment pathways that help break cycles of poverty.

Service Delivery

We build infrastructure that ensures services are delivered with accountability, accuracy and timeliness.

Access to Nutritional & Culturally Appropriate Food

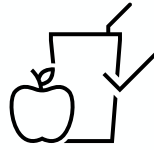
SSA expands access to CalFresh and senior nutrition services, strengthens community food distribution networks, and partners with local organizations to reduce food insecurity and promote equitable food access.

FY 24-25 Agency Achievements



Approved 1,595 CalWORKs Temporary **Housing Assistance (HA) requests, 269 Permanent HA requests** to support immediate shelter and long-term stability

Provided \$280,000 in housing and household support to **61 child welfare-involved families** through the Bringing Families Home program



Awarded over **\$26 million** to CBOs for **meals and nutrition education** tailored to older adults

Delivered **185,00 prepared meals;** distributed **6.6 million pounds of food** across Alameda County, supporting 187,000 residents



Completed over **454,000 Medi-Cal renewals,** ensuring community members retained access to vital healthcare

Distributed **1.36 million diapers** through 30 community partners

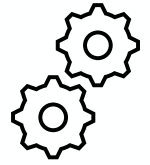
Built PATH II platform with ITD to automate **pre-release Medi-Cal** processing, resulting in **155 applications submitted** and **126 approved.**



Provided free tax preparation services with nearly **\$7 million in refunds and credits** returned to the community

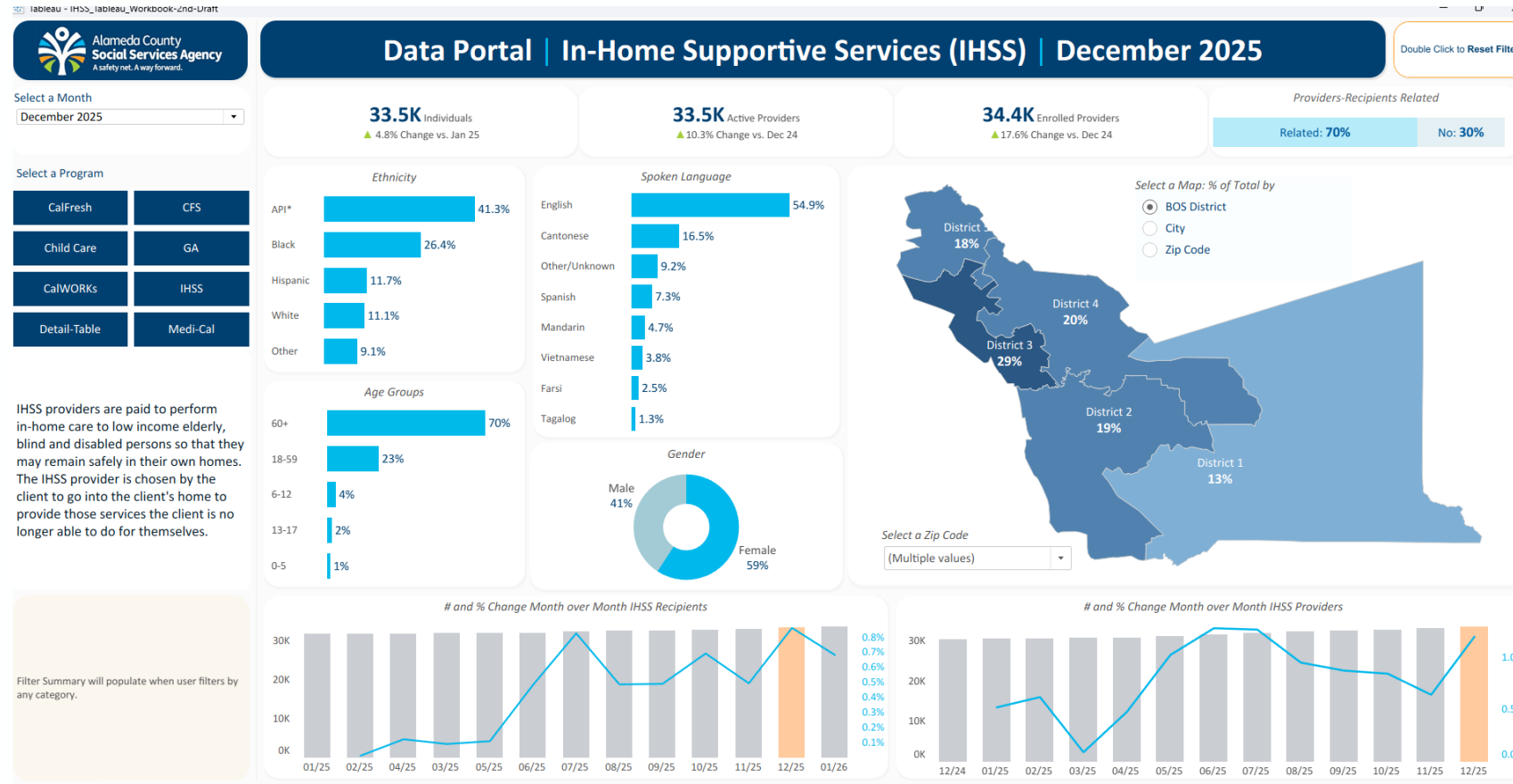
Served **1,077 CalFresh Employment & Training participants** with employment and barrier-removal supports

The Workforce Development Board **secured a \$993K award** to expand disability employment opportunities



Completed a **full agency rebrand** and finalized the **2025–2030 Strategic Plan** to guide our next five years of service delivery and impact

Interactive Dashboard: Case Trends & Community Impact



FY 26-27 Preliminary MOE Key Investments

COMPONENT	FY 26-27 Preliminary MOE (millions)
Adult Protective Services	27.1
General Assistance	38.6
In-Home Supportive Services (IHSS)	254.9
CalFresh	110.8

Mandated & Discretionary Services (In Millions)

Adult & Aging Services

Mandated Services

Adult Protective Services (APS)

Area Agency on Aging (AAA)

In-Home Supportive Services (IHSS)

Public Administrator (PA)

Public Authority

Public Guardian-Conservator (PG-C)

Discretionary Services

Veterans Service Office (CVSO)

Children & Family Services

Mandated Services

Adoptions

Dependency Investigations

Emergency Response

Family Maintenance

Family Reunification

Foster Care Child Care Allowance Prog.

Foster Care Eligibility

Independent Living Skills Prog.

Permanent Youth Connections

Placement Services

Resource Family Approvals

Discretionary Services

Child Abuse Prevention Council

Respite Care for Foster Families

Transitional Shelter Care Facility

Workforce & Benefits Administration

Mandated Services

Cash Assistance Prog. for Immigrants (CAPI)

CalFresh

California Food Assistance Prog. (CFAP)

CalLearn

CalWORKs

General Assistance (GA)

Medi-Cal

Refugee Cash Assistance (RCA)

Refugee Medi-Cal Assistance (RMA)

Refugee Supportive Services (RSS)

Welfare-to-Work (WTW)

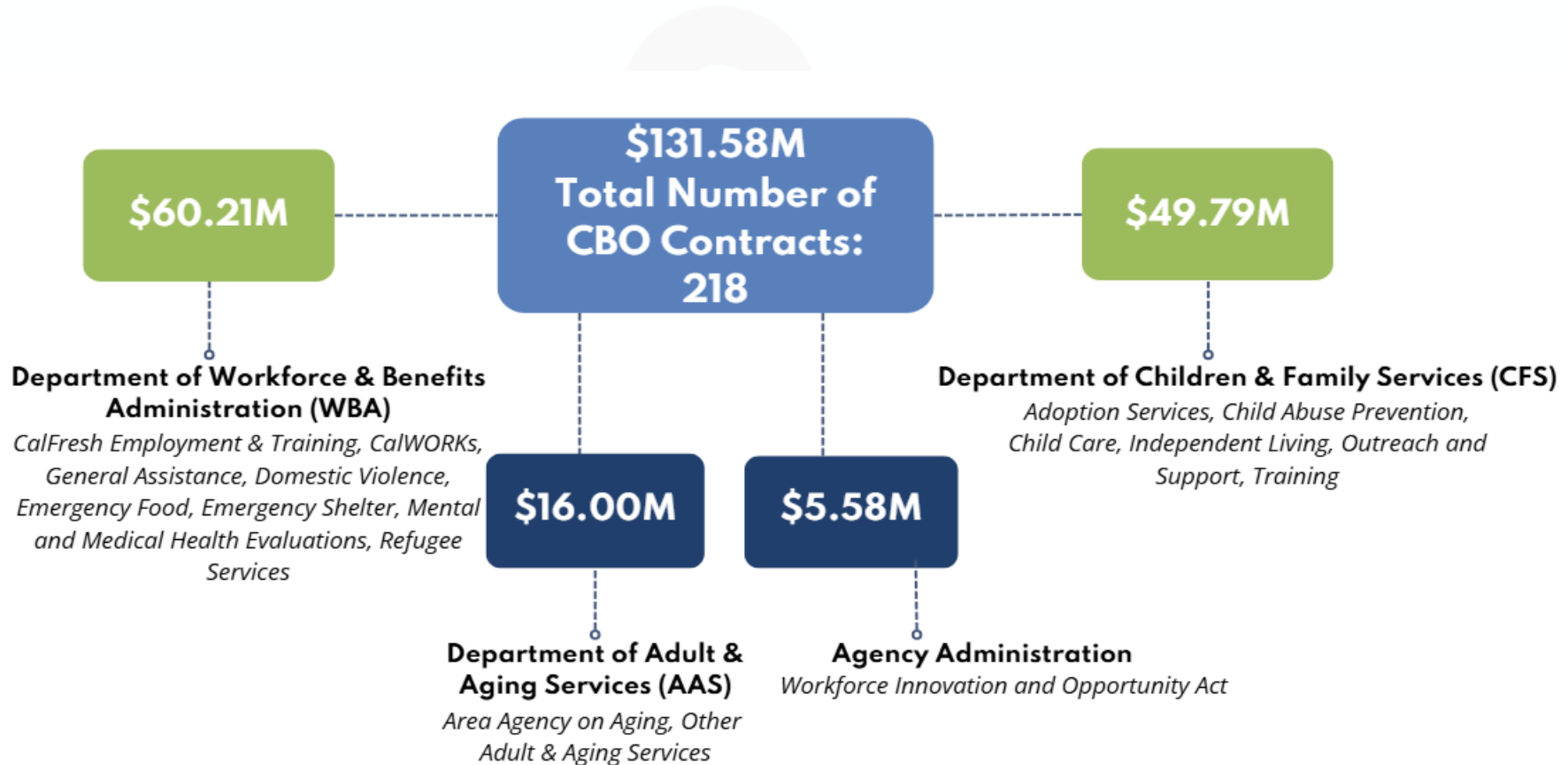
Discretionary Services

CalFresh Employment & Training (CF E&T)

Emergency food, housing, shelters

Season of Sharing

FY 26-27 Community-Based Organization (CBO) Contracts



Financial Summary (In Millions)

	FY 25-26 Approved Budget	FY 26-27 Preliminary Maintenance of Effort	Change from FY 25-26 Approved Budget to FY 26-27	% Change from FY 25-26 Approved Budget to FY 26-27 MOE
Appropriation	\$1,086.50	\$1,100.00	\$13.50	1.24%
Revenue	(\$1,012.50)	(\$1,020.02)	(\$7.52)	0.74%
Net County Cost	\$74.00	\$79.98	\$5.98	8.08%
FTE - Management	543.25	546.83	3.58	0.66%
FTE - Non-Management	1,837.10	1,833.27	(3.83)	-0.21%
Total FTE	2,380.35	2,380.10	(0.25)	-0.01%

Total Revenue by Source (In Millions)

Total Revenue:
\$1,020.02

Federal Aid \$427.38
42%

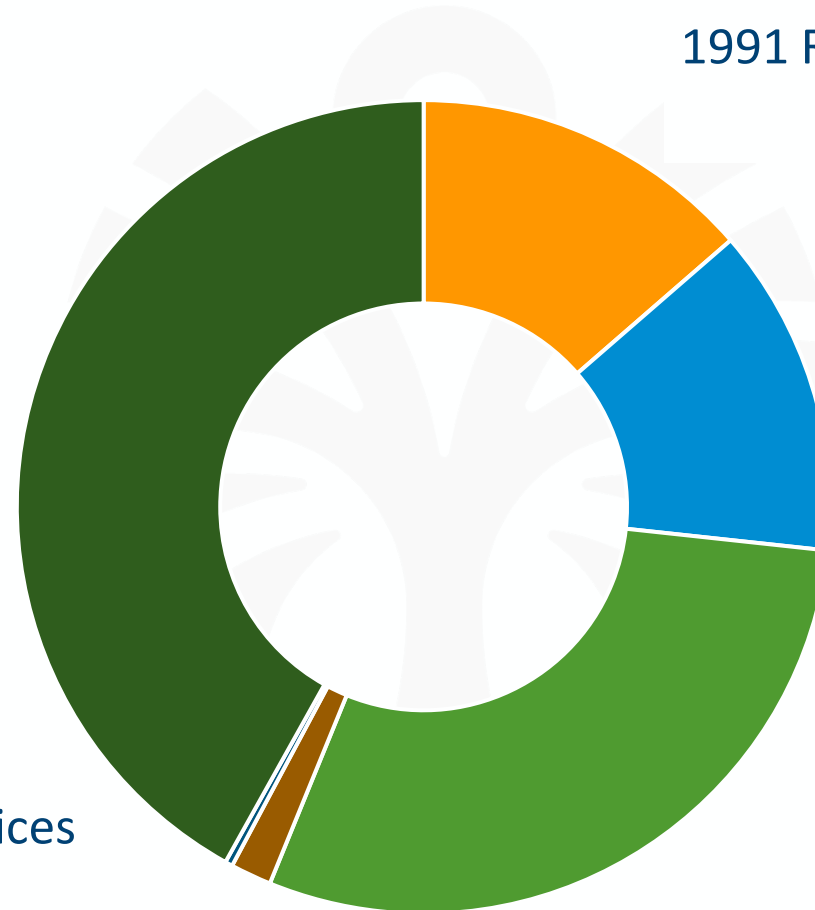
Charges for Services
\$3.03 0%

Other Revenue \$16.66 2%

1991 Realignment (State) \$138.93
14%

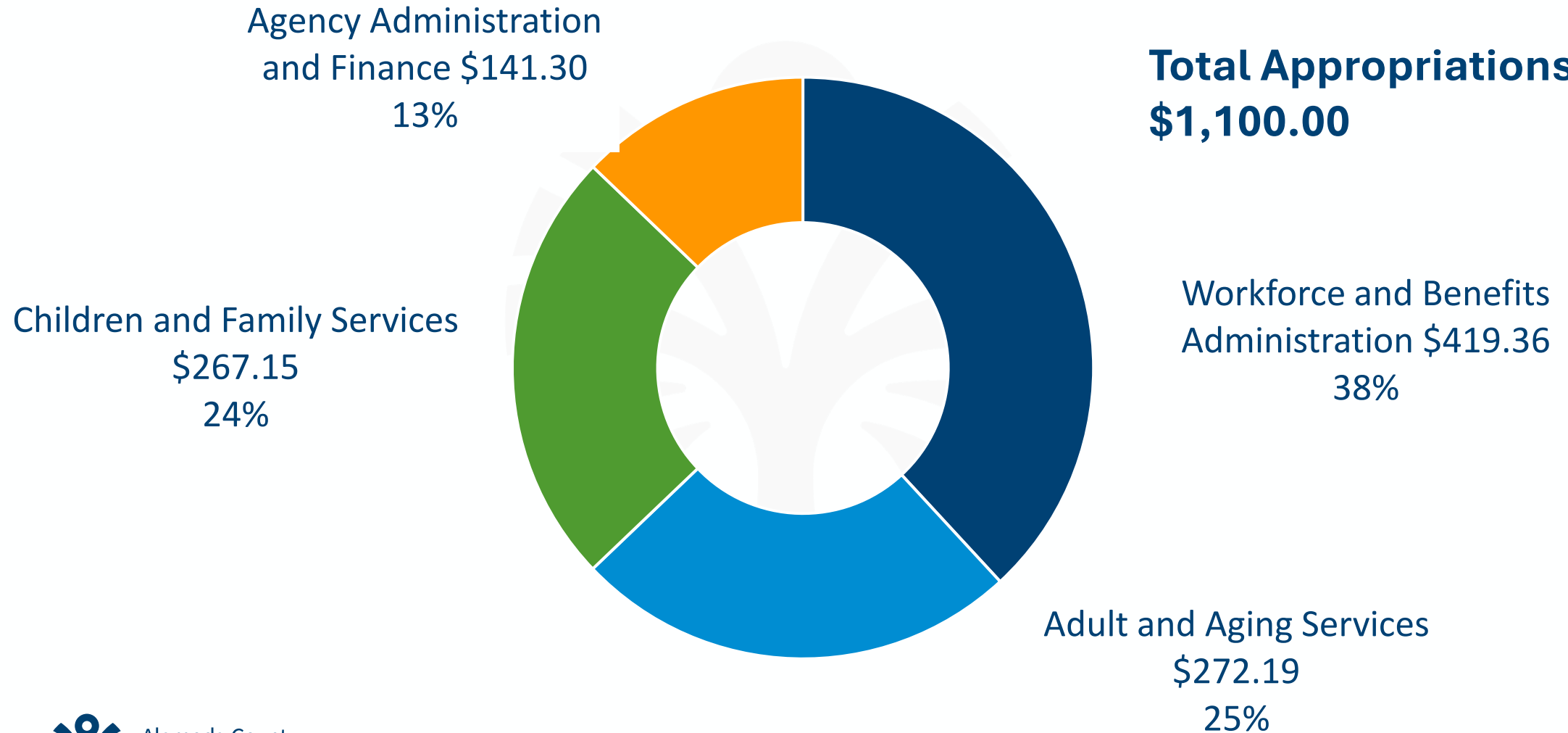
2011 Realignment (State)
\$133.55 13%

State Aid \$300.47
29%

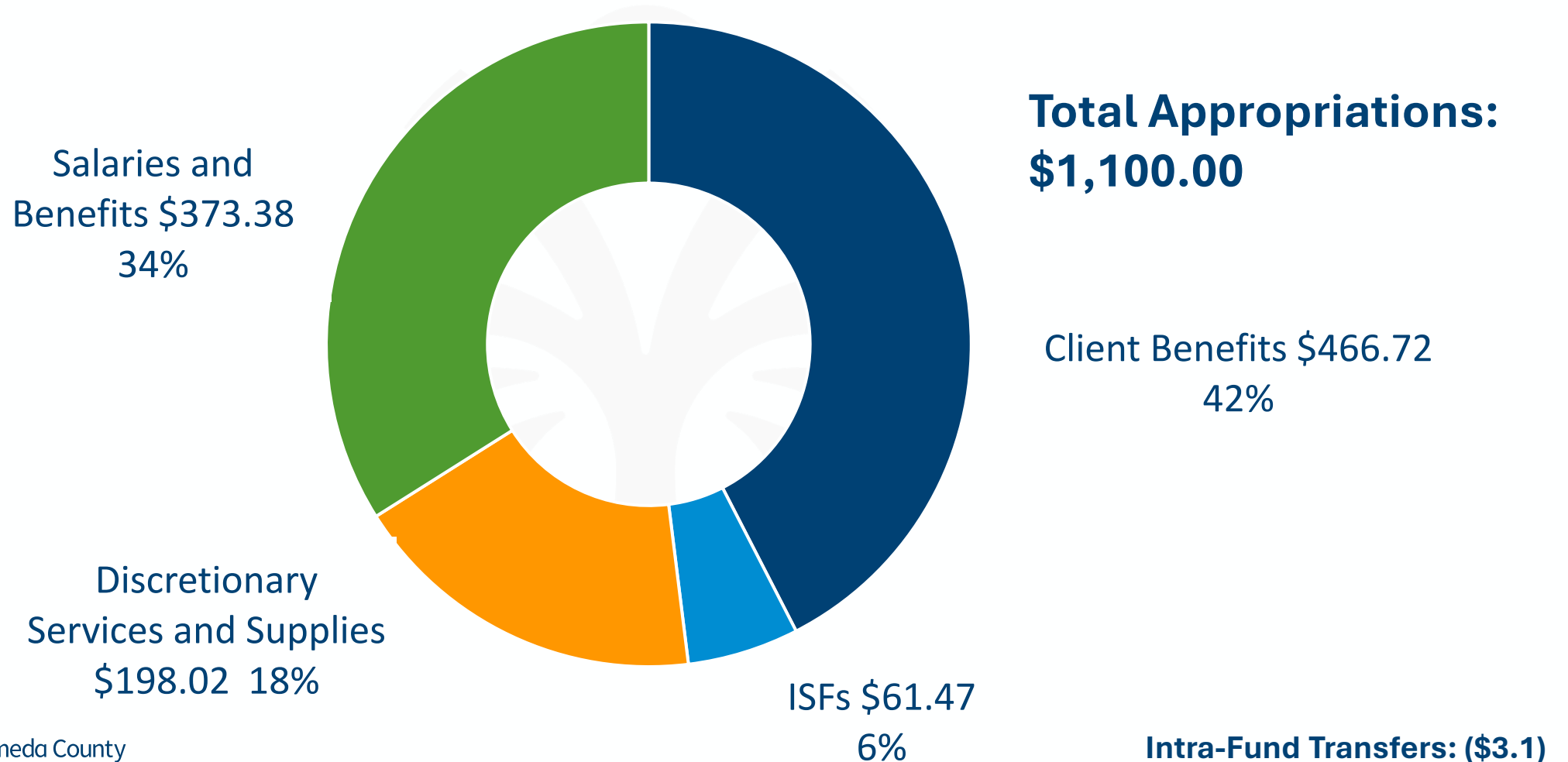


Appropriation by Department (In Millions)

**Total Appropriations:
\$1,100.00**



Appropriation by Major Object (In Millions)



Major Components of Net County Cost Change

COMPONENT	NET COUNTY COST CHANGE (IN MILLIONS)
Salary & Benefit Costs	5.6
In-Home Supportive Services Assistance Costs	17.9
Internal Service Fund Costs	6.9
Community-Based Organization COLAs	0.5
Direct Benefit Payments net increase	1.8
Net Increase in Other Programs Revenues	(26.8)
Total	5.9

ACSSA Pending Factors

Federal Landscape: HR 1 Impacts

- Major eligibility and administrative changes under HR 1 will increase county workload
- CalFresh benefit levels will not increase despite rising need; HR 1 also reduces the federal administrative cost share from 50% to 25%, increasing county fiscal obligations
- HR 1 restrictions on immigrant eligibility will shift many individuals from full-scope to restricted services, increasing unmet needs and local service demands

State Fiscal & Policy Environment

- Continued economic volatility creates risk of mid-year adjustments and safety-net program pressure
- The state may assume less fiscal responsibility for HR 1 impacts, resulting in counties absorbing greater administrative and program costs
- Slower realignment revenue growth limits the state's ability to backfill counties for increased caseload and administrative needs

Economic Conditions & Service Demand

- A potential downturn could increase the number of households needing benefits, placing more pressure on already limited staffing capacity
- Rising basic living costs will intensify demand for county-administered assistance programs

Immigration & Community Need

- Increased community need likely for navigation, legal referrals, crisis response, safety-net services, and stabilization supports as immigrants face heightened enforcement and reduced program eligibility



Alameda County
Social Services Agency

A safety net. A way forward.