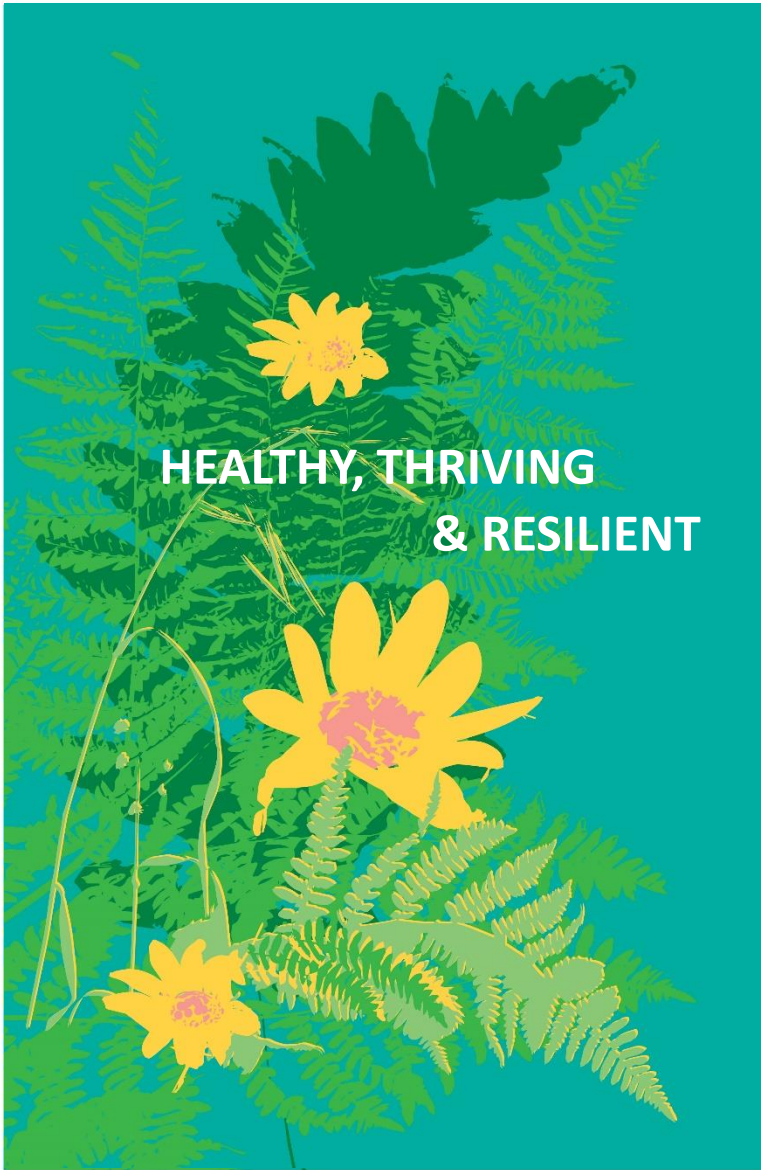


County of Alameda FINAL BUDGET 2020-2021



ADOPTED BY THE BOARD OF SUPERVISORS



Adopted by the
Alameda County Board of Supervisors

Richard Valle, President
2nd District

Scott Haggerty
1st District

Wilma Chan
3rd District

Nate Miley
4th District

Keith Carson, Vice President
5th District

Susan S. Muranishi, County Administrator

Front & Back Covers: Through the support and shared vision of New Beginnings, Alameda County Arts Commission's 100 Families program partnered with Alameda County Library to conduct family art making workshops at Library locations throughout Alameda County. Images celebrate the diversity of Alameda County and feature local residents. Artwork image designed by Malik Johnson. Photographs by Paul Kuroda.

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C O U N T Y A D M I N I S T R A T O R

REVISED

SUSAN S. MURANISHI
COUNTY ADMINISTRATOR

June 24, 2020

Honorable Board of Supervisors
Administration Building
Oakland, CA 94612

SUBJECT: ADOPTION OF THE FISCAL YEAR 2020-21 FINAL BUDGET

Dear Board Members:

RECOMMENDATIONS:

- A. Authorize the Auditor-Controller to make necessary final adjustments and other technical adjustments as presented during the budget hearings;
- B. Adopt the resolutions approving an increase in the special tax for the Emergency Medical Services District, an increase in the paramedic supplemental special tax for the Alameda County Fire Department, and no change to the special assessments for the Vector Control Services District as presented at the hearing on June 23, 2020;
- C. Adopt a resolution approving Clean Water Protection fees as presented at the hearing on June 23, 2020;
- D. Sitting as the Board of the Alameda County Flood Control and Water Conservation District, adopt a resolution approving Flood Control District benefit assessments as presented at the hearing on June 23, 2020;
- E. Adopt the Capital Improvement Plan for Fiscal Year (FY) 2020-21 through FY 2024-2025; and
- F. Adopt the FY 2020-21 Final Budget.

DISCUSSION/SUMMARY:

The **FY 2020-21 Final Budget**, which incorporates adjustments approved by your Board during budget deliberations, **is balanced**. The Final Budget for **all funds** totals **\$3.5 billion** and provides funding for 9,963 full-time equivalent positions (FTEs). The **General Fund Budget** totals **\$3.1 billion** and supports 8,080 FTEs.

	FY 2019-20 Approved	FY 2020-21 Proposed	FY 2020-21 Final Adjustments	FY 2020-21 Final Budget	Change from FY 2019-20 Approved
All Funds					
Budget	\$3,543,516,165	\$3,494,524,932	\$18,858,466	\$3,513,383,398	(\$30,132,767)
FTEs	9,887.00	9,953.02	10.07	9,963.09	76.09
General Fund					
Budget	\$3,032,211,100	\$3,126,282,639	\$18,858,466	\$3,145,141,105	\$112,930,005
FTEs	7,931.10	8,071.30	9.40	8,080.70	149.61

The Final Budget closes a **\$72.1 million funding gap** through a combination of spending reductions, revenue increases and the use of prior year Fiscal Management Program (FMR) savings. To the extent possible, your Board’s Vision 2026 values and priorities guide proposed reductions within each program area. Budget balancing strategies include the elimination of 11.71 vacant funded FTEs within the Social Services Agency.

The following table summarizes the net cost reductions required to close the funding gap:

General Fund	Net County Cost Reductions (\$ millions)
General Government	\$17.7
Health Care	\$20.5
Public Assistance	\$2.9
Public Protection	\$31.0
Total	\$72.1

The Final Budget is balanced with \$15.9 million or 22% in ongoing strategies and \$56.2 million or 78% in one-time solutions which were primarily generated through Fiscal Management Program savings.

State and Federal Budget Impact/Pending Factors

I have long cautioned that the historic economic growth of the last decade would come to an end. None of us could have predicted that the current recession would be predicated upon a pandemic nor that the economic impact would be so swift and severe. Early economic indicators of the COVID-19 impacts show substantial declines in revenue, historic job losses and continued stock

market volatility. The County's heavy reliance on federal and State revenue requires that we closely monitor potential funding impacts and proposed program and cost shifts to counties. In addition to the impact of COVID-19, there are several federal policy areas we are closely monitoring:

- In 2020, the federal government will conduct its decennial census. Census data informs several funding streams including formulas for safety net programs. An undercount of Alameda County residents would negatively impact funding formulas for the next decade.
- Medi-Cal is currently operating under a federal waiver that expires this year. The current waiver provides significant supplemental funding for the County, the Alameda Health System, and other delivery partners – including the \$140 million Whole Person Care pilot program. Implementation of the California Advancing and Innovating Medi-Cal (CalAIM) initiative as the State's response to the waiver expiration has been delayed due to budget impacts resulting from the COVID-19 recession.

At the federal level, both states and local governments seek additional federal funding to mitigate the significant revenue declines and unanticipated expenditure increases related to COVID-19. While federal stimulus funds through the CARES Act have provided one-time relief to state and local governments, it is insufficient to offset our unanticipated costs and cannot be used to backfill our lost revenues. It is unknown at this time if or when Congress might pass additional stimulus programs for local governments.

The current State budget framework is partially dependent upon the receipt of federal funds in October 2020. The State budget includes a realignment backfill of \$750 million, with another \$250 million contingent upon the receipt of additional federal funds. While further details of this realignment backfill are pending negotiations with the Department of Finance, we know that the total amount of backfill will not fully cover our projected realignment losses.

Given the many uncertainties including State and federal funding levels, we will continue refining the Final Budget adopted by your Board in two additional phases. Phase 2 will focus on the projected \$121 million revenue shortfall and the impact of the State budget expected to be passed this week. Although the State budget includes funding for realignment backfill, all-mail elections, homelessness, Project Roomkey, and support for probation departments related to early releases, these discrete funding sources will not fully offset our projected revenue losses. The State backfill for realignment losses and restoration of some funding cuts are contingent on the State's receipt of additional federal funds. Phase 3 of our County budget process will incorporate any additional State budget adjustments and federal funding.

In addition to our existing reliance on State and federal funding and policy decisions, our State funding is now tethered to federal stimulus funding this year. This will require our continued active engagement and advocacy in Sacramento and Washington D.C., and the flexibility to adjust our budget as new details emerge.

Final Budget Program Highlights

Consistent with your Board's adopted budget policies, the Final Budget includes:

- \$1.3 billion in Salary and Employee benefits for a diverse workforce of nearly 10,000 employees; and
- \$678 million in funding for direct client services provided by 260 community-based organizations, including \$82.6 million for the Alameda Health System.

Other program highlights include:

- \$555 million in behavioral health care services;
- \$345 million in public benefits/assistance payments;
- \$111 million for homelessness programs; and
- \$97 million for affordable housing programs funded by Measure A1 General Obligation bond proceeds

Additionally, the Final Budget includes several Board Initiatives and Funding Priorities:

- **Enhancing Vision 2026 Fund** (for children, youth and families)
 - 2nd year allocation (FY 2019-20 through FY 2021-22)
 - \$5 million each year (\$1 million for each supervisorial district)
- **Housing & Homelessness**
 - 3rd year allocation (FY 2018-19 through FY 2020-21)
 - \$5 million – Affordable Housing Trust
 - \$2.5 million – HCSA Office of Homeless Care and Coordination
- **East County Economic Development Infrastructure Improvement Fund**
 - \$5 million annual allocation (through FY 2026-2027)

We also continue to highlight special budgets within the County, which reflect \$707 million for children's services and programs and \$297 million for unincorporated area services. The Human Impact Budget highlights safety net services provided to County residents and our most vulnerable populations.

The Innovation Journey and Vision 2026

The County's Innovation Journey started over a decade ago with your Board's creation of Vision 2016, a ten-year strategic vision that identified long-term goals and priorities based upon future trends and a commitment to equity, collaboration, partnerships, innovation, and sustainability. The

journey continues with Vision 2026, a refreshed and updated strategic vision that is the foundation of the FY 2020-21 Final Budget and guides our decisions throughout the year.

Vision 2026 guides the County's commitment to serving our diverse communities through its six foundational operating principles of **equity, access and fiscal stewardship, sustainability, collaboration and innovation**. The bold **10X goals** clearly reflect the County's core services and community priorities: Eliminate **Homelessness, Healthcare for All, Employment for All, Eliminate Poverty and Hunger, Crime Free County**, and **Accessible Infrastructure** in support of our four Shared Visions: **Healthy Environment, Safe and Livable Communities, Thriving and Resilient Population**, and **Prosperous and Vibrant Economy**.

The Final Budget highlights the alignment of program goals and objectives with the County's 10X Goals, in support of the four Shared Visions, and are also highlighted in the Human Impacts, Children's Services, and Unincorporated Services budgets.

We continue to fully integrate **Vision 2026** into all aspects of County services and operations while investing in strategic partnerships and collaborations involving our agencies and departments, community-based providers, and other stakeholders.

Looking Forward

The unprecedented challenges we now face, during the COVID-19 pandemic and health emergency, also offer opportunities to look forward and reimagine our priorities, programs, and services.

Virtual First is an emerging initiative that encourages and supports technology solutions that enable the County to continue providing critical services efficiently and effectively while keeping our employees and communities healthy and safe. During the recent Shelter in Place orders, our Information Technology team collaborated with several County departments to quickly develop new technology solutions to ensure that critical County services could be accessed anytime and anywhere including:

- A mobile app called ACFAST that was developed in collaboration with our Social Services Agency to help providers by displaying real-time the availability of shelter beds for homeless clients;
- The Health Care Services Agency embracing the use of a chatbot on its website to answer basic questions about COVID-19; and
- The Auditor-Clerk-Recorder being among the first to conduct a virtual wedding using e-signature and e-payment technology.

Beyond technology, we must reimagine and redesign our programs and services as we adjust to the new norm and fiscal realities guided by our Vision 2026 operating principles, 10X goals, and shared visions.

CLOSING REMARKS

After over 100 days of sheltering in place, we are entering a new fiscal year in the midst of a global pandemic, social justice crisis, and economic recession. Despite the challenges and uncertainty that surround us, your Board continues to provide strong financial and strategic leadership that enables the County to continue providing critical health, social, public safety, and general government services to support our 1.6 million residents and diverse communities.

As you adopt a Final Budget to start the new fiscal year acknowledging that further adjustments will be required due to the deep recession, know that your baseline budget supports a dedicated workforce and hundreds of community-based partners committed to providing an array of critical services to our diverse communities. We could not have achieved a balanced budget without the support and contributions from agency/department heads; guidance from the Budget Workgroup members, and the leadership and commitment of your Board to an open and inclusive process that has involved all stakeholders.

As we continue on our unprecedented and daunting journey, the resilience and perseverance of your Board, department heads and our entire team will help us move forward with a renewed commitment and resolve to ensure that all of our communities can be healthy, safe, and hopeful.

Very truly yours,

/s/
Susan S. Muranishi
County Administrator

SSM:AC:MPA

cc: Agency/Department Heads
Budget Workgroup
Legislative Advocates
Labor Representatives
Community-Based Organizations
Boards and Commissions



SUSAN S. MURANISHI
COUNTY ADMINISTRATOR

C O U N T Y A D M I N I S T R A T O R

June 11, 2020

Honorable Board of Supervisors
Administration Building
Oakland, CA 94612

SUBJECT: FISCAL YEAR 2020-2021 PROPOSED BUDGET

Dear Board Members:

After almost 90 days of sheltering in place, we have seen that the social and economic disruptions resulting from the global health emergency have profoundly impacted daily life. While the Shelter-in-Place orders slow and decrease the spread of COVID-19, impacts to local businesses and changes in consumer confidence and behavior have swiftly and dramatically altered the economic landscape. Given the level of economic uncertainty ahead, we have developed a three-phase budget framework to prepare for projected revenue losses and the impact of the State budget.

The Proposed FY 2020-2021 Budget recommends a balanced \$3.5 billion spending plan for County programs and services, including a \$94.1 million General Fund increase and supports a workforce of over 9,800 employees. The Proposed Budget closes a \$72.1 million funding gap through a transparent and public process, and reflects the invaluable input provided by your Board, agency and department heads and other County stakeholders. The Proposed Budget is the first of three phases of our County Budget framework, and represents our base budget, reflecting the year-over-year change absent any expenditure or revenue impacts related to COVID-19.

ECONOMIC OUTLOOK

I have long cautioned that the historic economic growth for almost a decade after the Great Recession would come to an end. While the economy was showing signs of slowing growth prior to the pandemic, the steep and rapid economic toll of the COVID-19 health emergency may result in the worst economic crisis since the Great Depression. Early indicators show substantial declines in revenue and twice as many jobless claims in just two months as compared to the number of jobs lost over two years of the Great Recession. Economists are united in predicting declining revenues and increased unemployment related to the pandemic, but wide variances exist regarding the severity and duration of the crisis as well as the timeline and shape of the recovery.

The COVID-19 pandemic has resulted in job losses and business closures in nearly every sector. The County's April 2020 unemployment rate rose to 14.1%, which is over five times greater than the County's unemployment rate a year ago and an increase of over 10% from the March 2020 unemployment rate of 3.8%. As of this month, over 300 employers throughout the County have submitted notices of temporary or permanent closures affecting over 30,000 workers. The State unemployment rate hit 15.5% in April, and the State budget assumes an 18% statewide unemployment rate in FY 2020-2021.

The housing market is showing increasingly troubling signs. Prior to COVID-19 the State and the Bay Area had a pronounced housing shortage and given the virus, housing insecurity is growing—fueled by higher unemployment. The State is predicting 3.5% property tax growth in FY 2020-2021, which is 2.2 percentage points lower than the 5.7% growth expected in the Governor's Budget in January.

STATE BUDGET

The Governor's May Revision paints a stark difference to the Budget he proposed in January driven by the economic impacts of COVID-19. The May Revision includes a \$54.3 billion deficit. To close the deficit, the Governor proposes a variety of measures including canceling program expansions and spending increases, payment deferrals, cost shifts, special fund loans and the multi-year use of the State's Budget Stabilization Account. The State budget also includes \$14 billion in proposed "trigger cuts" to programs if the federal government does not provide additional aid to the State to address revenue losses and unanticipated expenditures due to the COVID-19 pandemic.

By Executive Order, the Governor allowed the deferral of sales tax payments and the ability to pay sales tax across 12 months. This policy will delay the State's receipt of sales tax revenue and its ability to accurately forecast revenues which will necessitate legislative revisions to the State budget after revenue information is available in the late summer or early fall of this year.

FEDERAL FUNDING

The County's reliance on State and federal funding requires us to monitor budget actions to assess the fiscal impact on the local safety net. Over 60% of the General Fund budget is funded by State and federal aid. As the economy worsens and revenue declines the demand for services increases.

Furthermore, federal actions that weaken the **Affordable Care Act (ACA)** and health care access and affordability continue to be an area of concern. The proposed Medicaid Fiscal Accountability Regulation would erode the financial foundation of the Medicaid program and devastate the local safety net. Additionally, California's Medicaid health care program, Medi-Cal, is currently operating under two federal waivers that are set to expire in 2020, one of which provides vital funding for the County's Whole Person Care pilot – AC Care Connect, which serves clients with the highest medical, behavioral health, social, and housing needs.

While federal stimulus funds through the CARES Act have provided one-time relief to State and local governments to assist with unanticipated expenses in direct response to the COVID-19 emergency, the funding is categorical, time-limited and cannot be used to backfill revenue losses.

PROPOSED BUDGET OVERVIEW

The FY 2020-21 Proposed Budget is a baseline budget developed in accordance with your Board's Maintenance of Effort policies. The Governor's updated expenditure and revenue projections in the May Revision are **not** included in the Proposed Budget and will be addressed in the next phases of the budget process.

The Proposed Budget for all funds totals \$3.49 billion. The General Fund, which supports most County operations, totals \$3.1 billion, an increase of \$94.1 million or 3%.

All Funds (\$ in millions)	2019-20 Final	2020-21 MOE	2020-21 Proposed	Change from 2019-20*
Appropriation	\$3,543.5	\$3,489.1	\$3,494.5	(\$49.0)
Revenue	\$3,543.5	\$3,417.0	\$3,494.5	(\$49.0)
Funding Gap	\$0	\$72.1	\$0	\$0
FTE	9,887.00	9,868.73	9,953.02	66.02

General Fund (\$ in millions)	2019-20 Final	2020-21 MOE	2020-21 Proposed	Change from 2019-20*
Appropriation	\$3,032.2	\$3,120.9	\$3,126.3	\$94.1
Revenue	\$3,032.2	\$3,048.8	\$3,126.3	\$94.1
Funding Gap	\$0	\$72.1	\$0	\$0
FTE	7,931.10	7,987.01	8,071.30	140.21

* The primary driver of the change in All Funds reflects the use of Measure A1 Affordable Housing General Obligation Bond proceeds. General Fund FTE changes are all Board-approved and fully offset by revenue or other one-time funding. All Funds FTE changes are offset by a reduction of funded vacancies in the Public Works Agency.

Funding in the Proposed Budget supports mandated and essential services, meets debt service obligations, and maintains essential infrastructure and capital funding. As additional data becomes available on the projected decline in revenues, budgetary adjustments will be necessary.

The Proposed Budget includes cost-of-living adjustments (COLAs) for most employees based upon negotiated labor agreements and for many community-based organizations (CBOs). The Proposed Budget includes \$678 million, an increase of \$40 million from the current year, for services provided by 260 CBOs. This includes \$82.6 million for services provided by the Alameda Health System (AHS). Pursuant to your Board's policy, \$5.3 million is included in the Proposed Budget to fund a 3.5% cost-of-living adjustment for eligible CBO contracts. Other CBOs funded in the Proposed Budget include non-profit service providers, cities, school districts, and other local hospitals. A list of all CBO contracts with funding recommendations is included in the Appendix of the Proposed Budget document.

The additional full time equivalent positions in the Proposed Budget for the General Fund are all Board-approved and fully offset with revenue or one-time prior year funding. These include but are not limited to positions for the Pre-Trial Release program and the phase-in of enhanced staffing for the Sheriff’s Office and Behavioral Health Care Services as required by pending litigation and recommended by jointly retained staffing experts.

Measure A, the voter-approved half-cent sales tax for essential health care services in our communities, generally provides over \$150 million annually in critical funding for health services of which AHS receives 75% of the revenue directly and 25% is allocated by your Board to support other essential health services. The Proposed Budget includes \$38 million in Measure A funds for non-AHS essential health services. However, with the steep decline in sales tax receipts due to the recession, a 15% reduction in Measure A revenue is now forecast in the coming year.

The Measure A1 Affordable Housing General Obligation Bond approved by voters in 2016 will provide up to \$580 million for affordable housing programs. The Proposed Budget includes \$97 million of the initial \$240 million bond issuance to support Measure A1 affordable housing programs and projects across the County.

Consistent with your Board’s financial management policies, the Proposed Budget recommends designating \$8 million or the equivalent of 1% of discretionary revenue for both capital projects and the general reserve. Contingencies for pending labor negotiations, benefit cost increases and other contractual obligations are also included in the Proposed Budget.

CLOSING THE GAP

The Proposed Budget closes our baseline funding gap of approximately \$72.1 million that was projected based upon the Maintenance of Effort (MOE) funding requirement. The funding gap was determined by identifying the difference between the cost of maintaining existing services and programs and projected revenues **prior to the economic impact of the COVID-19 health emergency.**

Your Board’s Vision 2026 priorities were considered in developing balancing strategies within each program area. The table below summarizes the total proposed net cost reductions to close the funding gap:

Proposed Budget Balancing Strategies (General Fund)	Net County Cost Reductions (\$ millions)
General Government	\$17.7
Health Care	\$20.5
Public Assistance	\$2.9
Public Protection	\$31.0
Total	\$72.1

Proposed solutions to close the \$72.1 million funding gap include a combination of reduced spending, position deletions, revenue increases and one-time strategies. The Proposed Budget recommends the use of \$15.9 million in ongoing strategies and \$56.2 million or 78% in one-time solutions primarily generated by the Fiscal Management Program. A structural imbalance between ongoing revenues and expenditures remains, largely due to the State's ongoing shift of property taxes from local governments. This structural imbalance will worsen based upon the budgetary impacts of COVID-19 and declining realignment and other funding.

NET COST REDUCTIONS

General Government – The General Government program area contributed net savings of \$17.7 million in Fiscal Management Program savings.

Health Care – The Health Care Services Agency achieved net cost savings of \$20.5 million including \$10 million in Fiscal Management Program savings, \$6.6 million in one-time revenue increases and \$3.9 million in reduced appropriations including behavioral health contract adjustments and program closures.

Public Assistance – The Public Assistance program area contributed net cost savings of \$2.9 million, all of which are ongoing spending reductions, including \$1.5 million through the elimination of vacant, funded positions, and program reductions to align with service needs.

Public Protection – The Public Protection program area achieved net cost savings of \$31.0 million through \$11.4 million in Fiscal Management Program savings, \$14.6 million in additional revenue, and \$5.0 million in reduced appropriations. Reductions include savings from the indigent defense program, population-based adjustments to service contracts, and other reductions for training, travel and technology services all in the Sheriff's Office.

FISCAL MANAGEMENT PROGRAM SAVINGS

Your Board's longstanding Fiscal Management Program (FMR) allows General Fund departments to carry over net savings each fiscal year to be used in subsequent years for budget balancing, or for one-time expenditures and/or program enhancements. Through ongoing cost-saving and revenue generation efforts, County agencies/departments contributed \$39.1 million in one-time prior-year savings to help balance the FY 2020-21 budget.

Program Area	Use of FMR (\$ millions)
General Government	\$17.7
Health Care	\$11.4
Public Assistance	\$0.0
Public Protection	\$10.0
Total FMR	\$39.1

BOARD INITIATIVES

Pursuant to your Board's final direction with the adoption of the FY 2018-19 Budget, the FY 2020-21 Proposed Budget includes the following increments of multi-year funding commitments:

- The second year allocation of **\$5 million** (\$1 million for each supervisorial district) designated annually for three-years (FY 2019-20 through FY 2021-22) for the **Enhancing Vision 2026** fund for children, youth and families;
- The third year of an increased allocation to address homelessness which includes **\$5 million** for the **Affordable Housing Trust** and **\$2.5 million** to support the new **Office of Homeless Care and Coordination**; and
- The annual allocation (through FY 2026-27) of **\$5 million** for the **East County Economic Development/Infrastructure Improvement Fund**

FUNDING CHALLENGES

The estimated revenue shortfall from State and local sources, and unanticipated emergency costs and one-time relief related to the COVID-19 pandemic are **not** included in the baseline Proposed Budget. However, absent the profound impact of the virus, the County continues to face several additional funding challenges.

Homelessness continues to be a top priority at the State and local level with an added sense of urgency given the COVID-19 pandemic. Your Board approved the Three-Year Homelessness Action Plan with a continued investment of \$340 million. Since that time, resources dedicated to end homelessness including State Homeless Housing, Assistance and Prevention (HHAP) funds have increased to \$366.7 million.

Health Care services will be impacted by the expiration of federal Medicaid waivers and innovative programs like Whole Person Care which will hamper our ability to provide services to our most vulnerable populations. Additionally, the financial status of the Alameda Health System (AHS) which provides vital safety net services and indigent care to our communities continues to be an area of growing concern, despite longstanding and increasing financial and other support from the County.

Public Safety programs continue to experience cost increases without adequate federal and State funding and will be impacted by projected revenue shortfalls in realignment and other sales-tax based revenue sources. In addition, the State proposals to close its prisons and realign juvenile justice will shift additional responsibilities to counties without adequate funding and further increase County costs.

Census 2020 will be the basis of future funding for the County at both the State and federal levels for the next decade. Focused outreach and concerns about an accurate and complete count that reflects all of our diverse communities are impacted by the COVID-19 pandemic.

Infrastructure and Capital needs including facility maintenance are ongoing funding concerns with almost \$130 million in unfunded major maintenance needs. Additional facility modifications and infrastructure investments will now be necessary to address slowing the spread of COVID-19 in our County facilities.

Community-based providers like all sectors of the economy are also facing challenges with declining caseloads and related revenue. Your Board approved a plan to assist our CBOs by advancing payments in the current year to help navigate the impacts of COVID-19.

LONG-TERM OBLIGATIONS

In February 2018, Standard and Poor's (S&P) Global Ratings upgraded Alameda County's credit to the highest possible AAA rating and Fitch Ratings and Moody's Investor Service reaffirmed their AAA ratings for the County. While our credit rating upgrades are primarily attributable to your Board's adherence to your long-standing financial management policies, which include strategies and guidelines to build and maintain prudent reserves, the County has some long-term debt and unfunded obligations that must also be considered. The primary debt service obligations funded in the budget are related to essential capital projects including the County's \$680 million investment to build the new acute tower for the AHS.

While the Proposed Budget includes the second year of a \$2.1 million increase for major maintenance and the annual 1% contribution for capital projects, the five-year Capital Improvement Plan identifies \$230 million of unfunded capital projects and deferred major maintenance on County-owned properties that, if not addressed, will increase dramatically as buildings and infrastructure continue to age. Maintaining our strong credit ratings will enable us to finance essential projects if necessary, and at lower interest rates, given the growing need for deferred maintenance and essential capital investments.

Stock market volatility has been pronounced during the COVID-19 crisis. Although the long-term market trends are unknown, any significant swings can impact the County's retirement costs. Two years ago, ACERA completed its 3-year actuarial experience study and lowered the discount rate from 7.6% to 7.25%, and we anticipate a further reduction in the upcoming actuarial review cycle. Your Board's commitment to fund the required annual contributions and establish a designation to address the County's unfunded pension liabilities will reduce the County's future financial risks and long-term debt.

PENDING FACTORS

Although we have carefully managed and reduced our ongoing structural deficits over the years and weathered previous recessions, recent downturns may pale in comparison to the significant impact on revenues that the COVID-19 pandemic is bringing to bear. To address and prepare for the high level of uncertainty related to the deep recession, we are approaching this year's budget in three phases to provide flexibility and enable phased reductions. Given our reliance on State and federal funding, our budget process must be nimble to mirror the latest State and federal developments. Preliminary estimates, based upon the Governor's May Revision, forecast revenue losses of \$121.6 million across a variety of revenue sources impacting each of our program areas. The projected declines are particularly pronounced in sales tax-based revenue, including both 1991 and 2011 realignment, which provide major funding for our core health, social service and public safety programs. We anticipate that \$121.6 million in revenue reflected in the baseline budget – roughly 15% of our discretionary funding - may not be realized.

The State is now predicting a staggering unemployment rate of 24.5% in the second quarter of 2020. Prolonged unemployment will keep sales tax depressed and impact our future revenue recovery. Additionally, the Governor's Budget proposed \$14 billion in General Fund 'trigger' or budget cuts that will be implemented absent additional federal funding. These proposed cuts impact a variety of programs, including but not limited to, trial courts, CalWORKs, In-Home Supportive Services, public health and Medi-Cal. The State could also further downgrade revenues—including realignment funding that supports our major program areas. Given the dire economic outlook and the likelihood the State will pass a preliminary budget in June and then adjust the budget in the summer or fall—early action will ensure we can maximize our savings and avoid deeper cuts later. The third phase of the County budget framework will address any additional State and federal changes.

In addition to our reliance on State and federal funds, the County's revenue raising ability is severely limited and those local revenues that have been authorized are also declining. The Utility Users Tax (UUT) which supports services in the unincorporated areas expires on June 30, 2021 and reauthorization will require voter approval in November 2020.

VISION 2026

The Proposed FY 2020-21 Budget is an expression of Alameda County's values and is guided by your Board's Vision 2026 initiative that is built on the County's core operating principles including **access, equity and fiscal stewardship** as well as Shared Visions and 10X Goals. Vision 2026 consists of six **10X Goals** that reflect the County's core services and community priorities: **Eliminate Homelessness; Healthcare for All; Employment for All; Eliminate Poverty and Hunger; Crime Free County; and Accessible Infrastructure**. The Proposed Budget highlights the alignment of program goals and objectives with the County's 10X Goals in support of the four **Shared Visions** of a **Healthy Environment; Safe and Livable Communities; a Thriving and Resilient Population; and a Prosperous and Vibrant Economy**, and are also highlighted in the Human Impacts, Children's Services, and Unincorporated Services budgets.

While the global health crisis presents some short and long-term challenges to our efforts to pursue your Board's Vision 2026 goals, our response to the crisis has also provided some opportunities to expand our use of technology and pursue more efficient, effective and innovative ways to continue providing core services to our diverse communities.

RECOMMENDATIONS

The FY 2020-21 Proposed Budget reflects the collective effort and contributions of County stakeholders to begin the development of a sustainable approach to providing services in the coming year under incredibly challenging fiscal conditions. Our budget will require additional refinements as we more fully realize the impact of COVID-19 on our communities, our services, and our finances.

As you conduct public hearings and deliberate on the FY 2020-21 Proposed Budget, your Board's leadership and strong fiscal management will assist the County to continue providing critical services to our residents within limited resources during these truly unprecedented times.

Therefore, it is recommended that your Board:

1. Accept the FY 2020-21 Proposed Budget for review pending public hearings;
2. Set public hearings on the Proposed Budget to commence the week of June 23, 2020; and
3. Schedule public hearings and/or public meetings to consider charges for the Emergency Medical Services District, Vector Control Services District, Fire Department Emergency Medical Services, Flood Control District, Clean Water Protection, Public Works Agency-administered County Service Areas, and Lead Abatement.

Respectfully Submitted,

/s/
Susan S. Muranishi
County Administrator

cc: Agency/Department Heads
Budget Workgroup members
Legislative Advocates
Community-Based Organizations
Labor Representatives

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ALAMEDA COUNTY OVERVIEW

Established in 1853, Alameda County is the arm of local government that provides for the basic needs of vulnerable populations and for countywide health and human services. The County also provides municipal services in its Unincorporated Areas. At 821 square miles, Alameda County encompasses a varied urban, suburban, and rural geography ranging from bay wetlands to rolling open spaces to hillside lakes and streams.

The County is governed by a five-member Board of Supervisors elected by popular vote. The Board of Supervisors is responsible for providing policy direction, approving the County budget, and representing the County in a number of areas including its dependent special districts.

Countywide elected officials include the Auditor-Controller/Clerk-Recorder, Assessor, Treasurer-Tax Collector, District Attorney, and Sheriff/Coroner. The County Administrator advises, assists, and acts as an agent for the Board of Supervisors in all matters under the Board's jurisdiction.

Alameda County Supervisorial Districts



Alameda County Board of Supervisors

District 1
Scott Haggerty

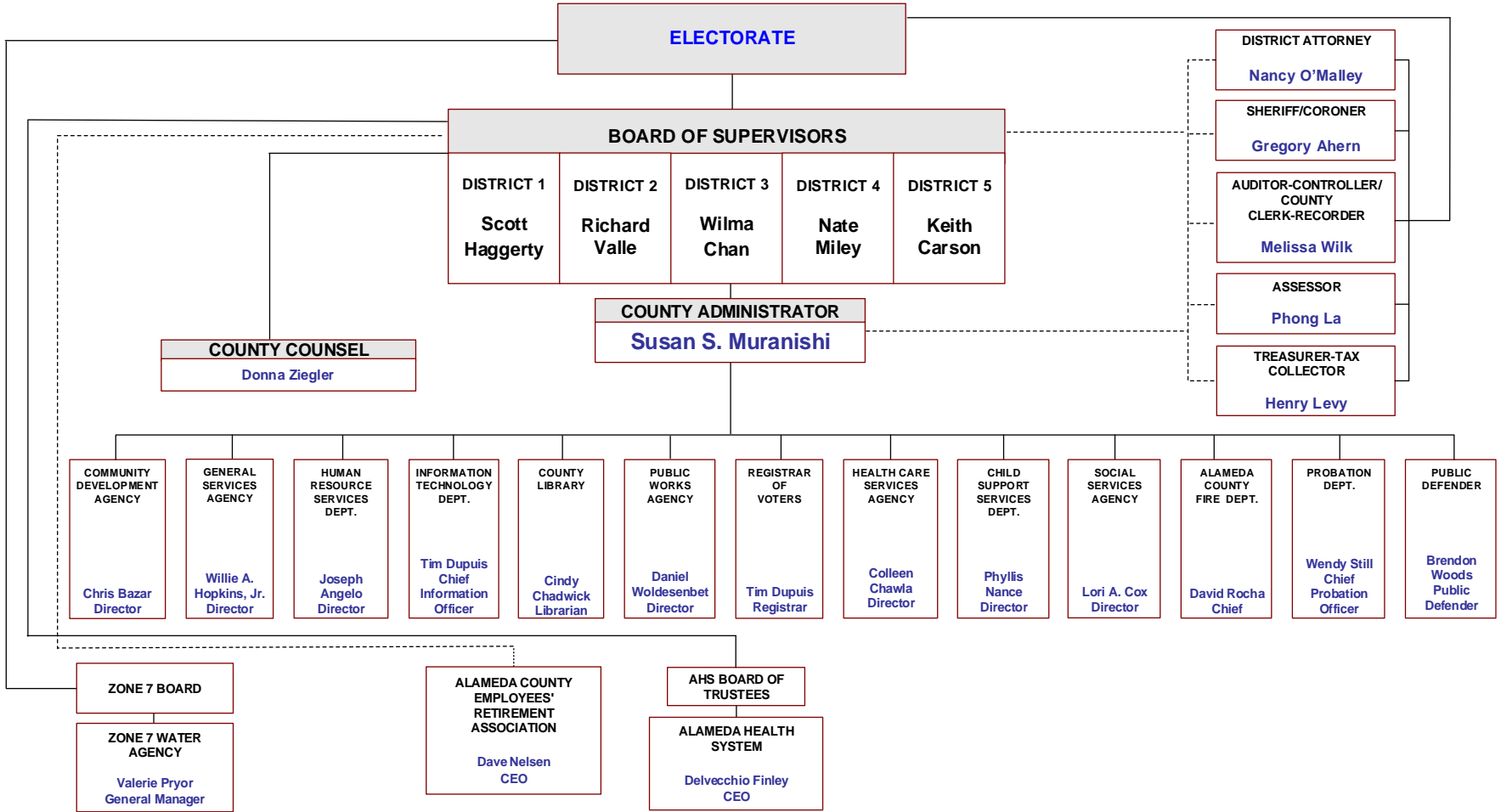
District 2
Richard Valle
President

District 3
Wilma Chan

District 4
Nate Miley

District 5
Keith Carson
Vice President

ALAMEDA COUNTY ORGANIZATIONAL CHART



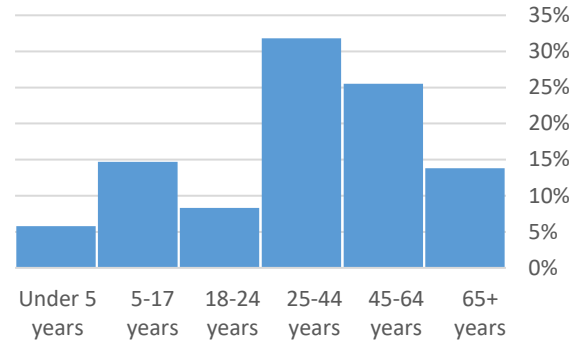
DEMOGRAPHICS

Alameda County is the seventh most populous county in California, with 14 incorporated cities and several unincorporated communities.

The total population is estimated to be 1,670,834 as of January 2020, a 0.4 percent increase from 2019. Oakland is the seat of County government and the largest city.

Approximately 14 percent of the County’s population is age 65 or older. This population is projected to increase almost 60 percent between 2018 and 2030 based on data from the California Department of Finance.

Alameda County by Age

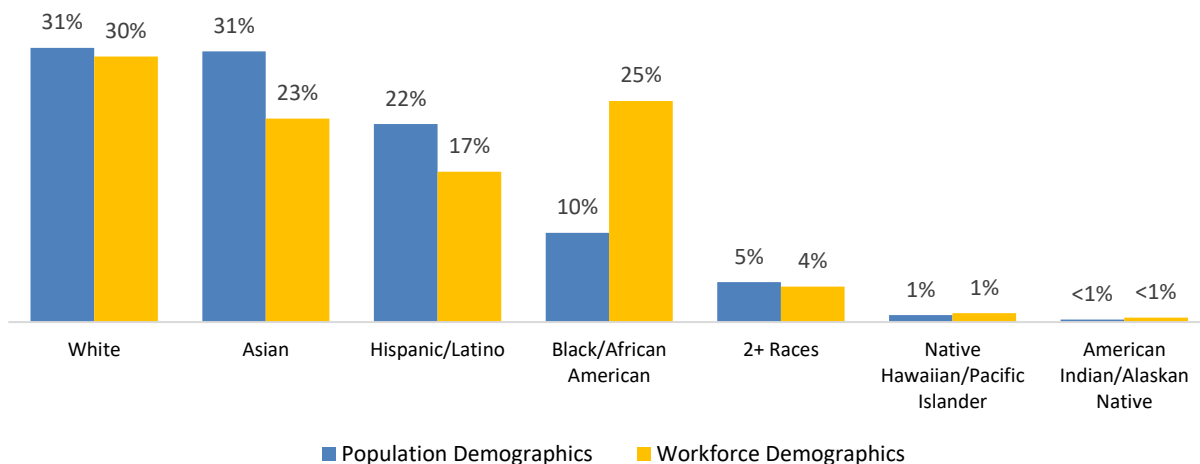


Source: U.S. Census Bureau, 2018 American Community Survey 1-Year Estimates

Alameda County is characterized by rich diversity and culture. Population growth has occurred with the natural net increase of births over deaths, and also from substantial immigration. Based on the 2018 American Community Survey, 32.1 percent of the population is foreign born and there is no majority racial or ethnic group. According to the California Department of Education, 60 languages were spoken by English language learners in the K-12 public school systems in Alameda County in 2019-2020.

The County’s workforce continues to reflect the rich diversity of the communities served.

Alameda County Population and Workforce* by Race/Ethnicity

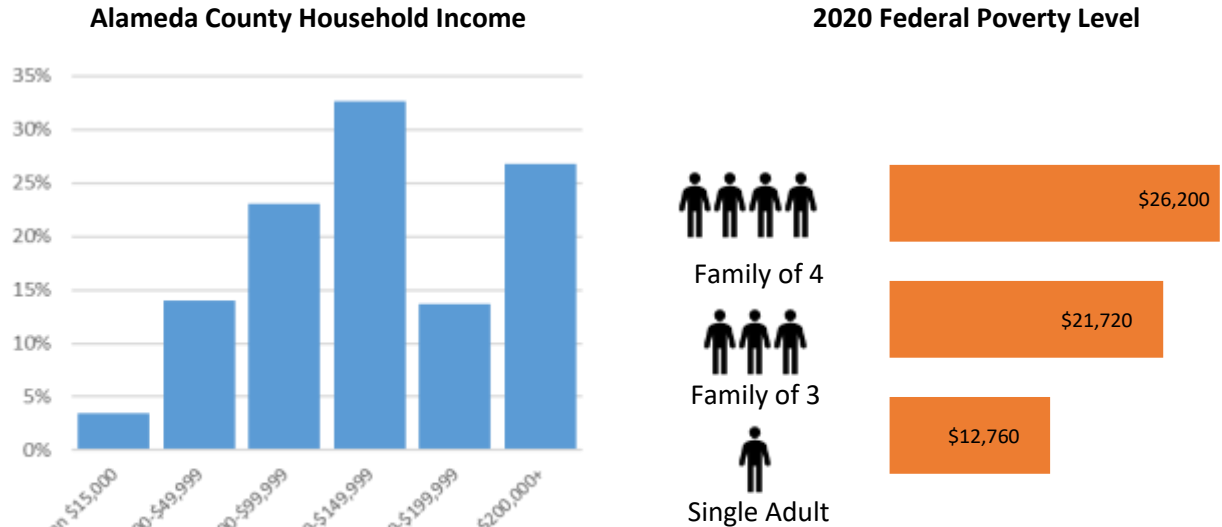


* Workforce data is provided by Human Resource Services and does not include retired annuitants, services-as-needed employees, Temporary Assignment Pool positions, or the Alameda County Fire Department.

Source: U.S. Census Bureau, American Community Survey 1-Year Estimates, Population Demographics, 2018.

ECONOMY

According to the U.S. Census Bureau, Alameda County’s median annual household income in 2018 was \$102,125 with an average household size of 2.84 persons. Nine percent of Alameda County’s population is living below the federal poverty level.

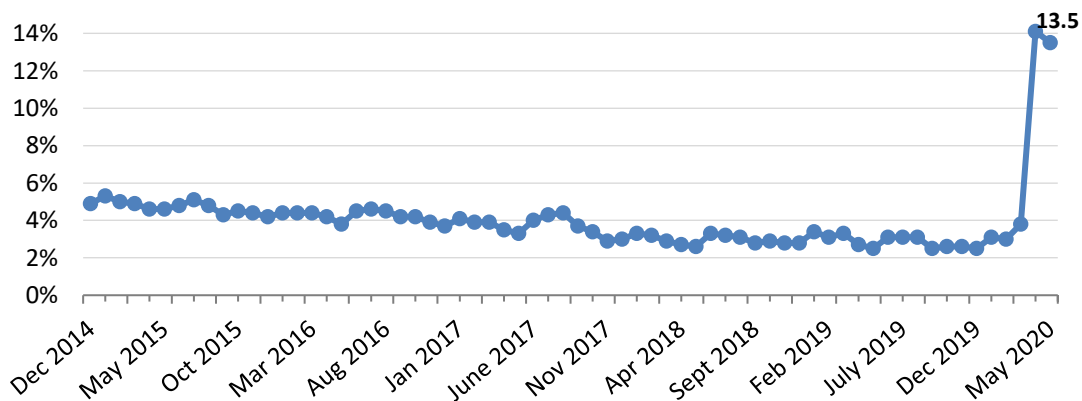


The Federal Poverty Level uses the 1963 minimum cost of food adjusted for inflation.

Source: U.S. Census Bureau, 2018 American Community Survey 1-Year Estimates

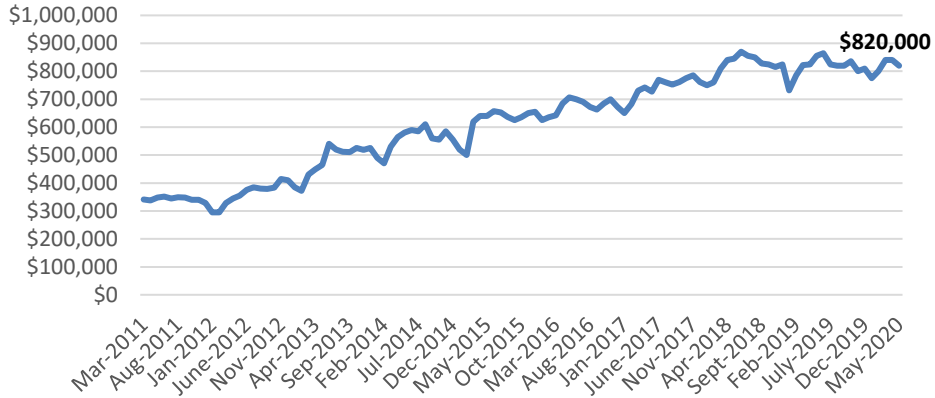
The longest economic expansion in U.S. history ended in March 2020 with the onset of the COVID-19 pandemic. Just one month earlier the County’s unemployment rate was at 3.8 percent and both the U.S. and California were at historic low unemployment rates, at 3.5 percent and 3.9 percent, respectively. The unemployment rate is 13.5 percent in Alameda County as of May 2020, compared to California’s 16.3 percent rate and 13.3 percent rate for the nation. The County’s May unemployment rate is over five times greater than the same time a year ago.

ALAMEDA COUNTY UNEMPLOYMENT RATE



Source: California Employment Development Department

Alameda County Median Home Values

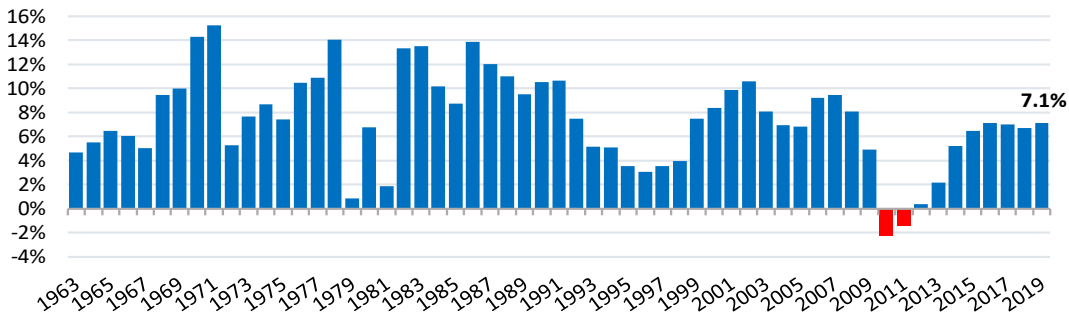


As of May 2020, Alameda County's median home value was \$820,000, down 4.3% from the prior year.

Source: CoreLogic

The assessed value of property determines how much property taxes the County receives. After two years of declines followed by seven years of modest growth, the Fiscal Year (FY) 2019-20 assessment roll posted an increase of 7.1%.

ASSESSMENT ROLL GROWTH, ALAMEDA COUNTY



Source: Alameda County Assessor's Office

About 61 percent of Alameda County's discretionary revenue comes from property taxes, although the County receives only about 15 percent of the property tax collected.



**Over time, redevelopment agencies' share of property taxes should be distributed to other entities.

VISION 2026

Vision 2026 is Alameda County’s strategic effort to set a course for the next decade that anticipates community challenges and maximizes our ability to meet residents’ needs in a rapidly changing world. Our vision of the future and the goals and guiding principles grew from extensive collaboration involving Alameda County leaders and other local stakeholders to promote communities that are vibrant, prosperous, safe, healthy, and inclusive.

Vision 2026 extends the County’s multi-year, comprehensive, and far-reaching roadmap for establishing Alameda County as one of the best counties in which to live, work, and do business. This initiative lays the groundwork for organizing all County services and activities towards our Shared Visions through collaboration and teamwork by all County agencies and departments. Our Shared Visions will be achieved by pursuing strategic goals and objectives that will ultimately lead to the achievement of our 10X Goals. The idea behind 10X goals is not to improve something by 10 percent, but to improve something 10 times. 10X Goals require more than thinking outside-the-box and instead require rethinking the box altogether.

Vision 2026 is the latest stop on the County’s innovation journey.



The Fiscal Year 2020-21 Budget, along with all other County activities, is guided by Vision 2026.

Our Shared Visions



Thriving & Resilient Population

Individuals and communities are empowered to overcome adversities and supported so they can grow, flourish, and be self-sufficient.



Safe & Livable Communities

Communities are safe and secure with accessible infrastructure including open space and recreational facilities and have diverse and affordable housing available.



Healthy Environment

Comprehensive use of environmentally sustainable practices that conserve natural resources while reducing pollution and harm to the environment.



Prosperous & Vibrant Economy

Emergence, robust growth, and profitability of all businesses across a diversity of sectors that also create employment opportunities for residents.

10X Goals



Eliminate Homelessness

Ensure the availability of diverse and affordable housing for all residents with the goal of eliminating homelessness in Alameda County.



Health Care for All

Ensure health care for all with a focus on providing preventive and supportive services to vulnerable populations.



Employment for All

Deliver services through highly skilled, agile, and responsive County employees and pursue policies and programs that support full employment of the hard to employ throughout the County.



Eliminate Poverty and Hunger

Ensure all residents' basic needs are met including eliminating poverty and hunger, while building resiliency and self-sufficiency among vulnerable populations.



Crime Free County

Implement robust criminal justice strategies that lead to a crime free county through responsive and innovative community engagement while providing effective support for victims and reentry populations.



Accessible Infrastructure

Implement smart, accessible, and adaptive public infrastructure that enables the deployment of future technologies while optimizing the return on investments of existing infrastructure.

Operating Principles and Strategic Focus Areas



For more information on Vision 2026, visit <https://vision2026.acgov.org/>



Eliminate Homelessness

Homelessness in Alameda County

The 2019 Alameda County Point-in-Time Count showed nearly a **43%** increase in homelessness between 2017 and 2019, with **over 8,000** individuals experiencing homelessness during a single 24-hour period. **Nearly 80% of these individuals were unsheltered.**



The Three-Year Homelessness Action Plan, adopted in 2018, details \$340 million to address homelessness across five categories: prevent homelessness, outreach to the unsheltered, provide health & supportive services, provide shelter & housing, and create a coordinated system. Since then, the County has identified an additional \$18 million to support its work to eliminate homelessness.

Accomplishments from FY 2019-20:

- ✓ Partnered with 13 cities in the County to administer State funds toward capital and service projects, including navigation centers, Safe Parking programs, community cabins, and mobile hygiene programs.
- ✓ Established the Office of Homeless Care and Coordination under the Health Care Services Agency to streamline the countywide response to homelessness and collaboration with city and community partners.
- ✓ Added three new multidisciplinary street outreach teams to serve persons experiencing homelessness and provided outreach and resources through the Encampment Response Team.
- ✓ Launched the ACfast app to connect people experiencing homelessness with available shelter beds.
- ✓ Through the Measure A1 General Obligation Housing Bond, provided loans to 70 low-income first-time homeowners and housing rehabilitation to 25 low-income homeowners.



3,129 affordable housing units supported through Measure A1



10,000+ people experiencing homelessness served by Health Care for the Homeless



30,500 Winter Shelter/Warming bed nights in FY 19-20



123 clients represented by Public Defenders in Homeless and Caring Court

2020-21 Goals to Support Eliminating Homelessness:

- Provide rental assistance, supportive services, and/or operating subsidies to more than 1,300 formerly homeless or at-risk persons.
- Create transitional housing for women with children who are victims of interpersonal violence and for women and children who are unhoused.
- Promote a “housing first” approach to the housing and homelessness system and housing as health.
- Implement tracking of 911 services provided to the homeless population.
- Provide a stable, coordinated, and standardized shelter system.
- Continue implementation of the final year of the 2018-2021 Homelessness Action Plan and Unincorporated Area Homelessness Action Plan.



Health Care for All

Accomplishments from 2019-20:

- ✓ Launched the Community Health Record and Social Health Information Exchange, a platform connecting hospital, housing, behavioral health, and social services data streams from 14 different entities, transforming provider care coordination.
- ✓ Completed the transition of 911 emergency ambulance services to Falck Northern California and integrated Falck into the Alameda County Regional Emergency Communications Center.
- ✓ Completed the Highland Hospital's Acute Tower Replacement Project and the Path Clinic at the Eden Mental Health Center to provide additional health care services to the community.
- ✓ Increased mental health crisis services through the opening of Amber House, the addition of a Mobile Crisis Team, and the launch of Crisis Connect, a post-crisis follow-up team.
- ✓ The Health Care for the Homeless Street Psychiatry team was awarded the 2019 California State Association of Counties Challenge Merit Award.
- ✓ The Department of Environmental Health was recertified as the Local Enforcement Agency for CalRecycle.
- ✓ The Community Development Agency implemented BeeWhere software to help protect bees from pesticides and completed a Soil Importing Ordinance to reduce amount of undocumented fill.

Life Expectancy



82.9 Years
2020 County Health Ranking

Health Insurance Coverage



96.2% Insured
American Community Survey,
1- Year Estimates, 2018

% of Kindergarteners Fully Immunized at School Entry



96.6%

School Health Centers



In FY 18-19:
14,500 clients
56,762 visits

Emergency Medical Services



106,000+ ambulance transports provided
91% of ambulance arrival time to 911 call within standard time

Health Services



15,098 clients enrolled in HealthPAC
3,000+ undocumented young adults (19-25 years) enrolled in full-scope Medi-Cal

2020-21 Goals to Support Health Care for All:

- Increase access to substance use and outpatient mental health program services.
- Reduce health outcome disparities among people living with severe mental illness.
- Provide primary care, urgent care, and specialty services to at least 10,000 persons experiencing homelessness.
- Increase enrollment and equal access to Medi-Cal for eligible individuals, including young adults ages 19 to 25 regardless of immigration status.
- Promote healthy aging in place, prevent injuries, and reduce emergency visits by addressing unsanitary conditions, poor air quality, and safety hazards in substandard housing.



Employment for All

Model Excellence:

Be a great place to work with a commitment to meeting the changing needs and interests of employees and the County.

Expand Opportunity:

Create meaningful employment opportunities for the hard to employ.

Prepare for the Future:

Foster entrepreneurship and innovation that leads to sustainable economic growth.

Accomplishments from FY 2019-20:

- ✓ The Alameda County Family Justice Center “Step-Up & Step-Up to Work” program increased the number of domestic violence survivors who are now employed.
- ✓ Public Defender Partners for Justice advocates referred 66 clients to employment services.
- ✓ The Probation Department enrolled 1,235 clients in employment services, referred 367 clients to educational services, and enrolled 353 clients in Career Technical Education programs.
- ✓ The Social Services Agency implemented the Biotech and Advanced Manufacturing Rapid Re-employment project to serve, re-train, and place workers into high-growth industries.
- ✓ County Counsel provided comprehensive training to County workforce and provided timely advice on new labor laws.
- ✓ County Human Resource Services reviewed 22,500+ applications in FY 19-20 and hired 370+ new staff.

Unemployment Rate

13.5%

↑10.9% over May 2019

Household Median Income

\$102,125

↑6% over March 2019

County Staff



9,963

↑ **76.09 FTE**
from FY 2019-20

2020-21 Goals to Support Employment for All:

- Support programs that provide meaningful employment opportunities for the vulnerable and disadvantaged populations, including at-risk youth and reentry individuals.
- Build business capacity and support entrepreneurs through provision of small business workshops and training, one-on-one business counseling, food business training academies, and outreach and training for small, local and emerging businesses (SLEBs).
- Provide individualized career planning and employment and retention services to CalWORKs Welfare-to-Work, CalFresh, and General Assistance participants.
- Launch a new Learning Management System to provide employees training on compliance and job specific skills.

County Child Care Centers



97% utilization in County child care centers FY 18-19 (112 slots)



CalWORKs

9,561 CalWORKs households aided in FY 18-19



4-H Enrollment

23,303 youth/adult farmers/consumers educated at the 2019 County Fair



Eliminate Poverty and Hunger

Basic Needs:

Ensure everyone's basic needs are met.

Vulnerable Populations:

Enhance the safety, well-being, and resiliency of vulnerable populations.

Service Delivery:

Improve service delivery systems for the safety net.

Accomplishments from 2019-20:

- ✓ Completed construction of the Deputy Sheriffs' Activity League's food hub warehouse to support local food entrepreneurs and food distribution to low-income households.
- ✓ The National Association of County and City Healthy Officials awarded the Alameda County Nutrition Services Program the Model Practice Award for its Cooking for Health program.
- ✓ As a result of the CalFresh expansion, enrolled over 15,000 Supplemental Security Income (SSI) recipients in CalFresh.
- ✓ The Assessor hosted the first 2020 Homeowners Expo series, a free, public event designed for homeowners interested in learning about financial services.
- ✓ The Public Health Department's Financial Tools and Solutions program served more than 100 families with a culturally responsive financial coaching workshop series and small loans.

Poverty Rate

8.9% of Alameda County lived in poverty

According to 2018 Official Poverty Measure

Food Insecurity Rate



40%

2020-21 Goals to Support Eliminating Poverty & Hunger:

- Contribute to the County's Food Recovery Pilot Program helping to increase access to nutritious foods and reduce the amount of food going into landfills.
- Increase enrollment in the CalFresh program for all eligible individuals and families through the use of technology and streamlined application and recertification processes.
- Address nutrition insecurity of older adults by providing funding to congregate and home-delivered meal and Brown Bag Grocery programs.
- Create and promote Food Farmacy models.
- Improve and strengthen case management approaches to ensure that all families eligible for child support services have access to reliable child support payments.

FY 2019-2020 Accomplishments

Free Summer Lunches for Children



2,000+

Bags of Fresh Groceries Delivered



30,000

Groceries Purchased with WIC Benefits



\$10 Million

Child Support to Families



\$82 Million



Crime Free County

Accomplishments from FY 2019-20:

- ✓ The Probation Department collaborated with the Superior Court and the Judicial Council of California to implement a comprehensive Pretrial Pilot Program.
- ✓ The Sheriff’s Office increased capacity through Operation My Home Town for MOMS and DADS family reunification housing complex and served 21 families at the complex.
- ✓ The District Attorney created a multi-agency Animal Abuse Task Force, increasing investigations and prosecutions of animal cruelty.
- ✓ The Public Defender Clean Slate Unit successfully acquired dismissals and reductions of convictions in 1,767 cases this year, reducing barriers to housing, employment, and more for the clients.
- ✓ Alameda County Library redesigned the libraries at the Juvenile Justice Center and Camp Sweeney, establishing a welcoming resource to support reducing recidivism.

Key Areas

- Community Safety
- Victims Support
- Reentry Support
- Criminal Justice Strategies
- Juvenile Justice
- Emergency Management

2020-21 Goals to Support a Crime Free County:

- Establish the Pathways Home Project, a corrections-community supervision partnership redesigning the ways in which individuals come home to the County on probation from State prison.
- Improve community conditions and public trust through proactive activities and strengthen partnerships to reduce crime and minimize recidivism.
- Promote strong countywide community engagement through safety, education, crime awareness, and civic responsibility.
- Raise awareness of and prevent elder and dependent abuse and neglect.
- Stop financial and physical abuse of conservatees.
- Continue and expand provision of interim and permanent housing solutions for the reentry population at-risk of or currently experiencing homelessness or a housing crisis.
- Provide services, strategies, and the tools to be Cyber Resilient and build a comprehensive cybersecurity program.
- Enhance community outreach efforts to prepare residents to deal with emergencies and disasters.



4,140 fire inspections in FY 18-19



15,906 services to crime victims in FY 18-19



Return to Prison Rate 2019: **2.9%**

A decrease from 3.4% in 2018



288 incarcerated voters registered through the VOICE** program in 2019

** Voting Outreach Increases Community Empowerment



27,439 enforcement stops in FY 18-19



Accessible Infrastructure

Accomplishments from 2019-20:

- ✓ Planned and began construction of the new Newark Library and the library space inside of the Cherryland Community Center.
- ✓ Developed several licenses and leases for use of County property by cellular and other mobile service providers, including a license for use of space for the First Net antenna used during a regional crisis.
- ✓ Completed web-based mapping application that provides easy public access to the County’s Zoning Map and General Plan Land Use Designations.
- ✓ Implemented upgrade of radio systems from Frequency Division Multiple Access (FDMA) to Time Division Multiple Access (TDMA).
- ✓ Completed a condition assessment of County-operated estuary bridges.

Key Areas
Accessibility & Mobility
Safety & Security
Maintenance & Preservation
Smart Infrastructure
Adaptive Infrastructure

2020-21 Goals to Support Accessible Infrastructure:

- Repair, upgrade, and replace aging fire stations to ensure optimal response is being provided to County residents.
- Upgrade County facilities and expand security enhancements to improve access and ensure staff and public safety.
- Develop and implement automated and/or electronic processes for operations including conversion to digital business transactions.
- Improve deferred maintenance project response for County buildings before they become larger capital items.
- Provide and maintain an adequate flood control system to adequately protect life and property from flooding.
- Develop transportation Capital Improvement Projects including implementing bicycle/pedestrian facilities, improving traffic circulation, and enhancing transit access.

Key Numbers from FY 2018-19



3,109 tons of pavement repaired



\$380 million of construction and architect projects

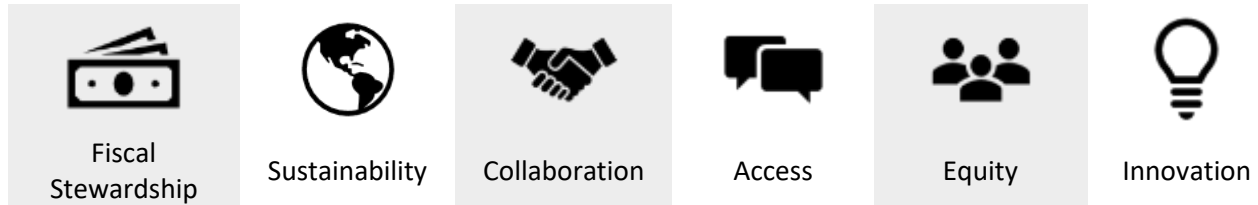


9.5 million County website visits



87,800+ visits to the Registrar of Voter website to look up voter registration or polling place information

Operating Principles



Accomplishments from 2019-20:

- ✓ Through countywide collaboration, ensured public participation in Board meetings during the COVID-19 pandemic by implementing new technological tools.
- ✓ Established Vision Alameda County (VAC), a new 501(c)(3) non-profit organization to encourage and facilitate innovation and entrepreneurship in the County.
- ✓ Completed Census 2020 Community Outreach Program for Alameda County.
- ✓ Earned the Certificate of Achievement for Excellence in Financial Reporting for the 35th consecutive year from the Government Finance Officers Association for the Comprehensive Annual Financial Report and received the Award for Counties Financial Transactions Reporting from the State Controller’s Office for FY 2017-18.
- ✓ The Probation Department developed a new reentry information portal through 2-1-1.
- ✓ The Assessor’s Office created a Public Relations Unit to educate the public on available resources.
- ✓ The Library created an internal Race Equity Team to develop services for staff and members in support of equity alignment and enrichment.
- ✓ With other jurisdictions, County Counsel successfully prosecuted and negotiated litigation against lead paint manufacturers, resulting in millions of new dollars for lead abatement.
- ✓ Conducted 30 clean water outreach events for school-age children and supported 20 community cleanups and over 30 Adopt-a-Spots.

2020-21 Goals to Support Vision 2026:

- Maintain the “triple-triple” designation with AAA ratings from the “Big 3” rating agencies – Standard & Poor’s (S&P) Global Ratings, Fitch Ratings, and Moody’s Investors Service (since 2018).
- Continue to provide fiscal leadership in order to preserve and maximize funding where possible for County programs and services.
- Work collaboratively with stakeholders to present a balanced and responsible budget to the Board.
- Provide equitable, fair, inclusive, and culturally responsive services for all residents.
- Increase access to County services through the use of technology, translated materials, and services for the deaf and hard of hearing communities.
- Manage the redistricting program for the Alameda County supervisorial districts.
- Maintain a healthy return on investments in the Treasurer’s investment pool by developing a strategic investment plan and by improving cash-flow forecasting that fosters optimal terms to maturity without compromising liquidity, diversity, and safety.


Sustainability by the Numbers



13,000+ cubic yards of debris removed from roads and flood control facilities

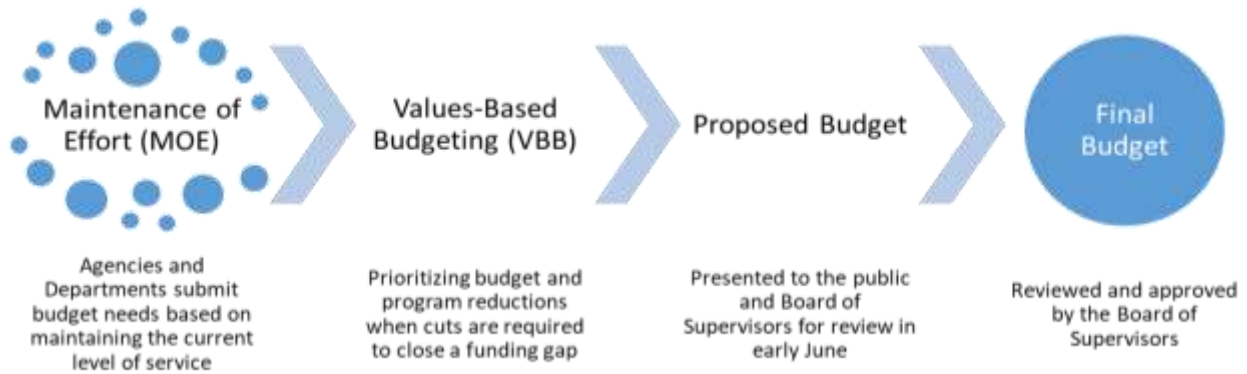


3,000+ households served through Household Hazardous Waste Events



6,300+ young children received recycling education through Green Child Care programs

COUNTY BUDGET PROCESS



2020-21 FINAL BUDGET OVERVIEW

The Final Budget is **balanced** and closes a **\$72.1 million** funding gap (the difference between projected expenses and revenue).

	2019-20 Final	2020-21 Final	Change
All Funds			
Budget	\$3,543,516,165	\$3,513,383,398	(\$30,132,767)
Full-Time Equivalent Positions	9,887.00	9,963.09	76.09
General Fund*			
Budget	\$3,032,211,100	\$3,145,141,105	\$112,930,005
Full-Time Equivalent Positions	7,931.10	8,080.70	149.61

* General Fund, the main operating fund to pay for general countywide services, includes Grants and Measure A.

The Budget is divided into five main program areas for reporting purposes, which make up over 85% of the Final Budget:

- **Health Care** includes behavioral, environmental, and public health programs; primary care services provided by community-based organizations; health care services for the medically indigent; and emergency medical services.
- **Public Assistance** promotes the economic and social well-being of individuals, families, and communities.
- **Public Protection** provides for the safety and security of Alameda County residents.
- **General Government** agencies and departments provide direct services to County residents, as well as administrative and operational support to County departments.
- **Capital Projects** provide for the County’s short- and long-range capital needs including the maintenance, renovation, and new construction of County facilities.

The following pages present the overview of the 2020-21 Final Budget, presenting information on County appropriations, financing, discretionary revenue, the educational revenue augmentation fund (ERAF), and an overview of Values-Based Budgeting. Additional detail is provided in the Program Summary chapters and the individual agency/department chapters. A glossary of budget terms is available in the appendix.

ALAMEDA COUNTY
2020-21 FINAL BUDGET EQUATION
(in millions)

Appropriations (Expenditures + Contingency + Designation) = **TOTAL** = Revenues (AFB* + Revenue + Designation Cancellation + Property Taxes)

Fund	Expenditure Requirements	Contingency	Designation	TOTAL	AFB	Miscellaneous Revenue	Designation Cancellation	Property Taxes
General Fund	\$3,066.45	\$43.61	\$35.08	\$3,145.14	\$0.51	\$2,584.71	\$75.79	\$484.13
Capital Funds	\$74.58	\$0.00	\$0.00	\$74.58	\$47.97	\$26.60	\$0.00	\$0.00
Fish and Game Fund	\$0.06	\$0.00	\$0.00	\$0.06	\$0.00	\$0.06	\$0.00	\$0.00
Road Fund	\$127.76	\$0.00	\$0.00	\$127.76	\$49.91	\$77.85	\$0.00	\$0.00
Library Fund	\$39.96	\$0.00	\$0.00	\$39.96	\$7.47	\$7.75	\$0.00	\$24.74
Library Special Tax Zone	\$0.58	\$0.00	\$0.00	\$0.58	\$0.08	\$0.01	\$0.00	\$0.49
Property Development Fund	\$28.64	\$0.00	\$0.00	\$28.64	\$0.00	\$28.64	\$0.00	\$0.00
Measure A1 Fund**	\$96.68	\$0.00	\$0.00	\$96.68	\$96.68	\$0.00	\$0.00	\$0.00
Total All Funds	\$3,434.70	\$43.61	\$35.08	\$3,513.38	\$202.61	\$2,725.62	\$75.79	\$509.36

Note: Totals may vary slightly due to rounding.

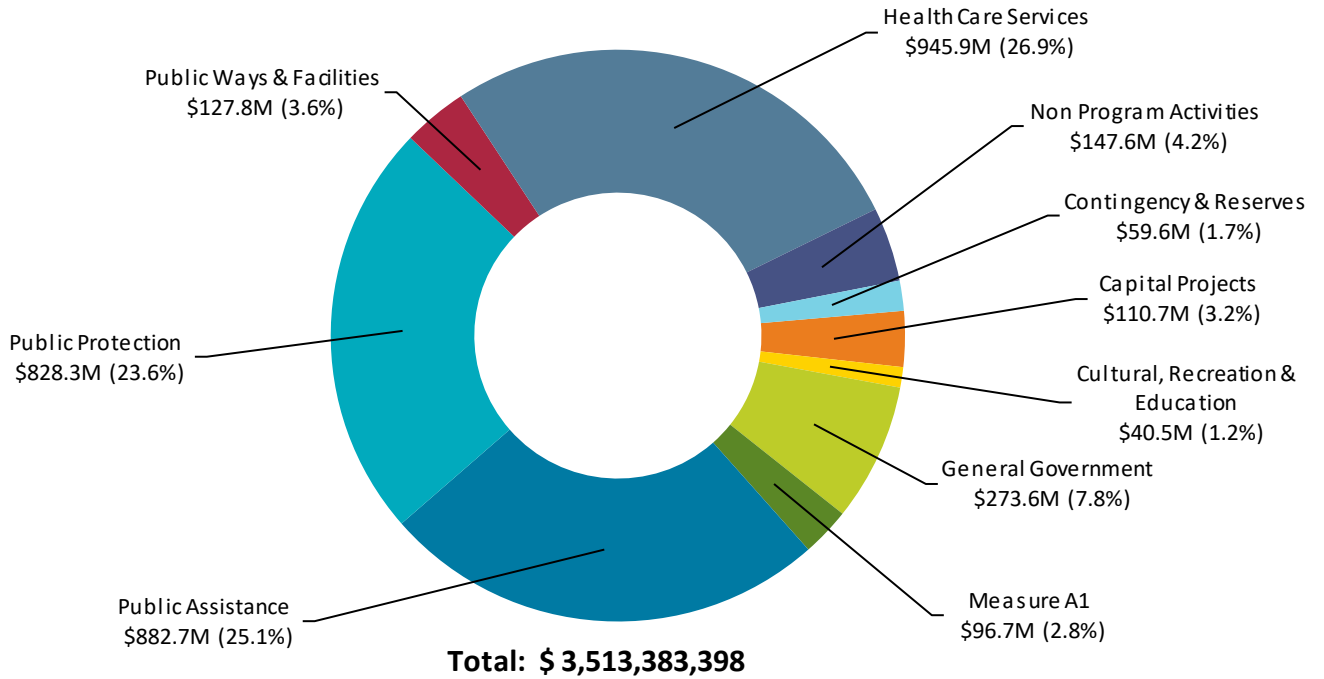
* Available Fund Balance

** The Measure A1 Affordable Housing General Obligation Bond was approved by voters in 2016 and will provide up to \$580 million for affordable housing programs. An initial \$240 million of the bond funds were issued in 2018. To date, in addition to providing down-payment assistance loans to first time homebuyers and home preservation loans to low-income homeowners, nearly \$336.6 million of bond funds have been committed to support over 3,100 affordable units.

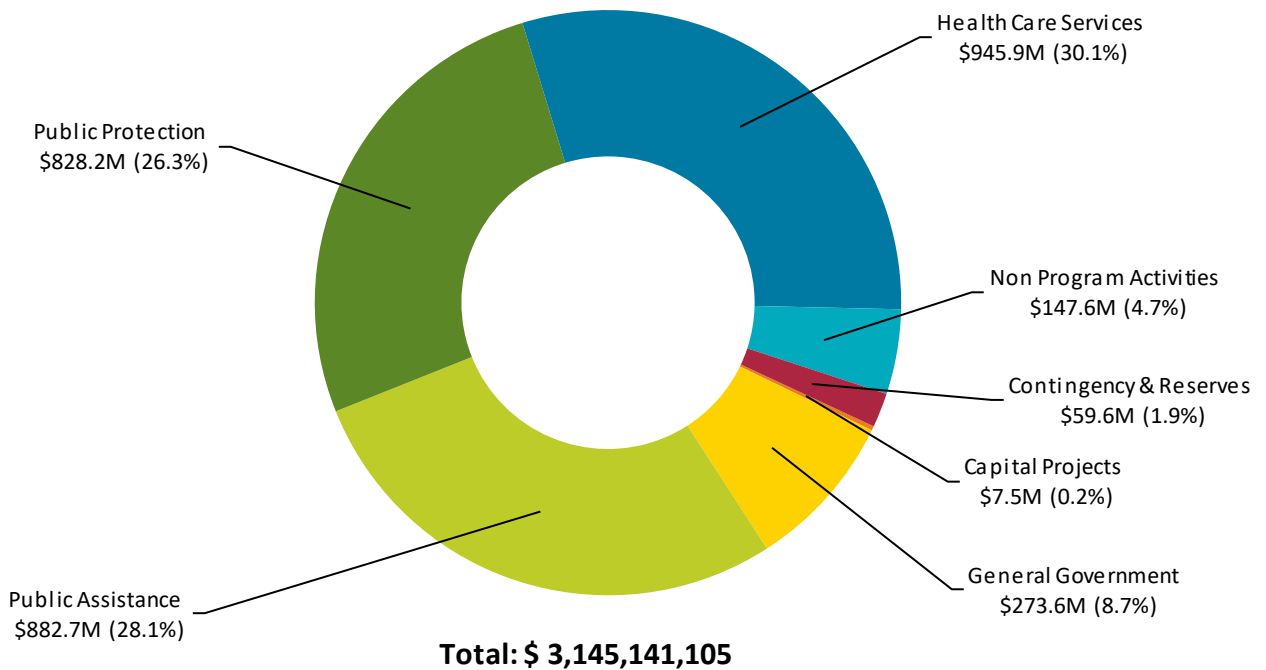
**2020-21 FINAL BUDGET
APPROPRIATION BY PROGRAM**

Program	General Fund	Fish and Game Fund	Road Fund	Library Fund	Library Special Tax Zone	Property Development Fund	Capital Funds	Measure A1 Fund	Total Appropriations	Percent of Total
Capital Projects	\$7,508,603	\$0	\$0	\$0	\$0	\$28,636,706	\$74,575,422	\$0	\$110,720,731	3.2%
Cultural, Recreation & Education	\$0	\$0	\$0	\$39,955,207	\$575,929	\$0	\$0	\$0	\$40,531,136	1.2%
General Government	\$273,600,725	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$273,600,725	7.8%
Measure A1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$96,678,128	\$96,678,128	2.8%
Public Assistance	\$882,745,941	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$882,745,941	25.1%
Public Protection	\$828,196,104	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$828,256,104	23.6%
Public Ways & Facilities	\$0	\$0	\$127,760,90	\$0	\$0	\$0	\$0	\$0	\$127,760,901	3.6%
Health Care Services	\$945,905,615	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$945,905,615	26.9%
Non Program Activities	\$147,598,006	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$147,598,006	4.2%
Contingency & Reserves	\$59,586,111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59,586,111	1.7%
Budget Total	\$3,145,141,105	\$60,000	\$127,760,90	\$39,955,207	\$575,929	\$28,636,706	\$74,575,422	\$96,678,128	\$3,513,383,398	100.0%

Appropriation by Program - All Funds



Appropriation by Program - General Fund



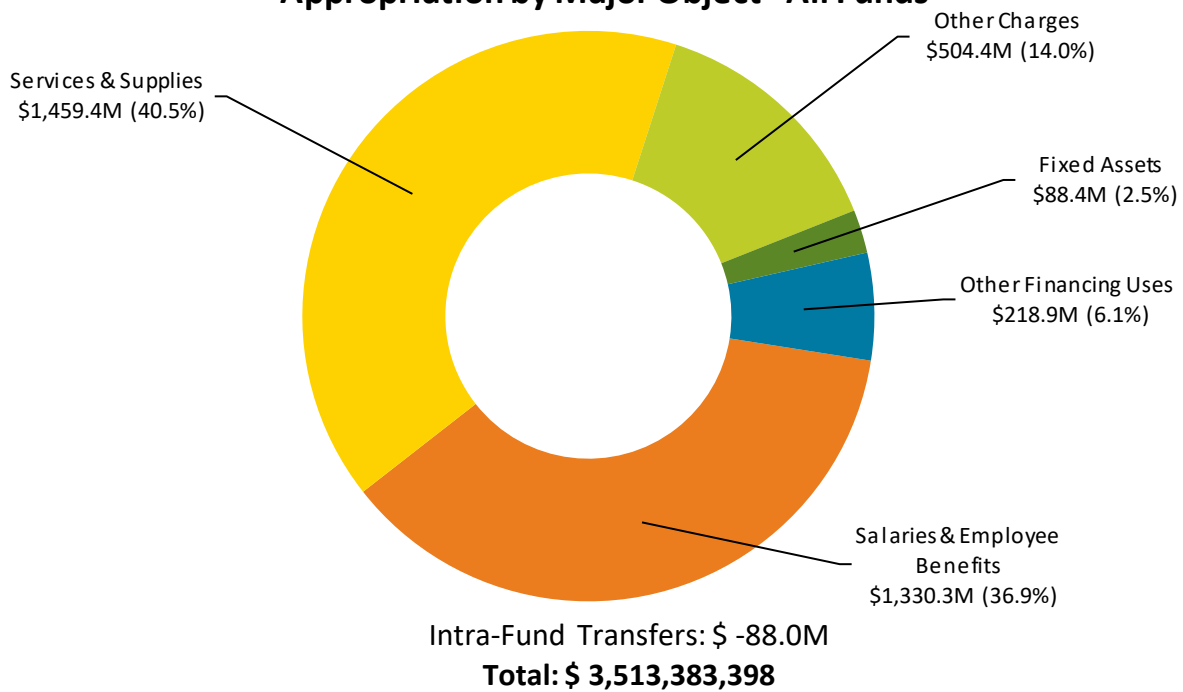
**2020-21 FINAL BUDGET
APPROPRIATION BY MAJOR OBJECT**

	General Fund	Fish and Game Fund	Road Fund	Library Fund	Library Special Tax Zone	Property Development Fund	Capital Funds	Measure A1 Fund	Total Appropriations	Percent of Total
Salaries & Employee Benefits	\$1,288,628,001	\$0	\$16,116,365	\$25,007,161	\$0	\$540,100	\$0	\$0	\$1,330,291,627	37.9%
Services & Supplies*	\$1,238,963,093	\$60,000	\$107,925,855	\$13,848,017	\$566,392	\$1,351,599	\$0	\$96,678,128	\$1,459,393,084	41.5%
Other Charges**	\$501,904,633	\$0	\$1,552,681	\$912,029	\$9,537	\$0	\$0	\$0	\$504,378,880	14.4%
Fixed Assets	\$12,940,843	\$0	\$1,501,000	\$188,000	\$0	\$125,000	\$73,631,761	\$0	\$88,386,604	2.5%
Intra-Fund Transfer	(\$86,044,722)	\$0	(\$1,935,000)	\$0	\$0	\$0	\$0	\$0	(\$87,979,722)	-2.5%
Contingency	\$43,606,111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,606,111	1.2%
Other Financing Uses	\$110,063,146	\$0	\$2,600,000	\$0	\$0	\$26,620,007	\$943,661	\$0	\$140,226,814	4.0%
Reserve/Designation	\$35,080,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,080,000	1.0%
Budget Total	\$3,145,141,105	\$60,000	\$127,760,901	\$39,955,207	\$575,929	\$28,636,706	\$74,575,422	\$96,678,128	\$3,513,383,398	100.0%

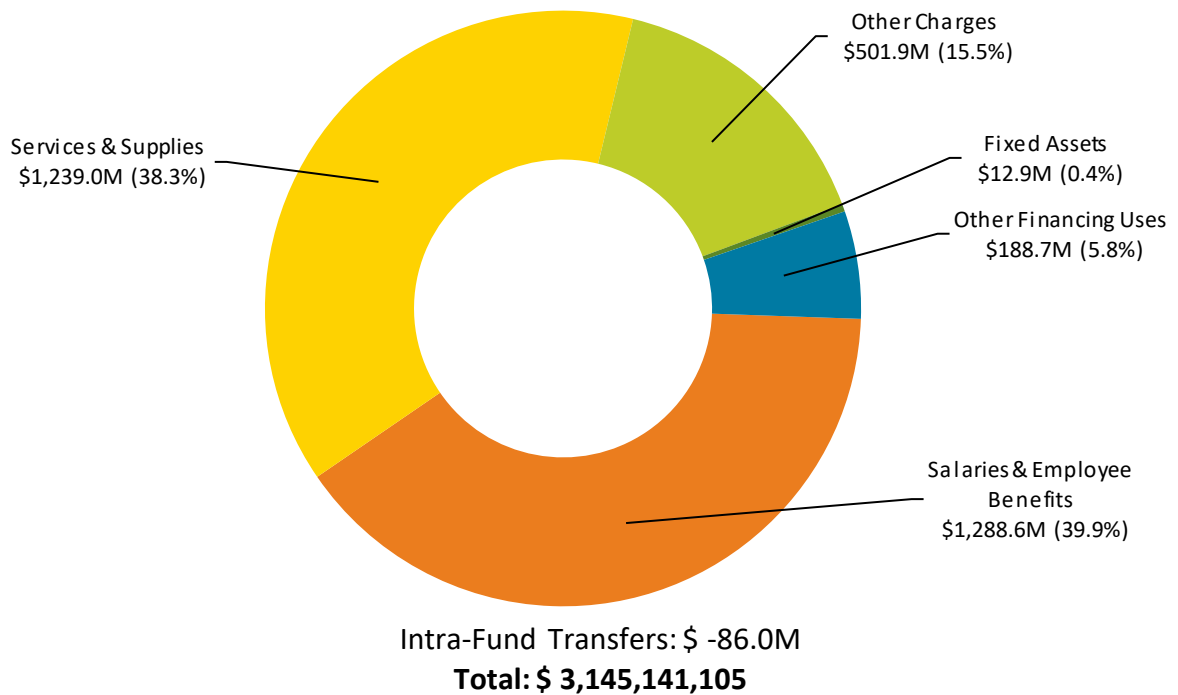
* The General Fund Services & Supplies appropriation includes \$692.3 million in funding for Community-Based Organization contracts.

** Examples of Other Charges include direct benefit payments, indigent expenses, interest payments, taxes/assessments, settlement of claims, and depreciation.

Appropriation by Major Object - All Funds



Appropriation by Major Object - General Fund

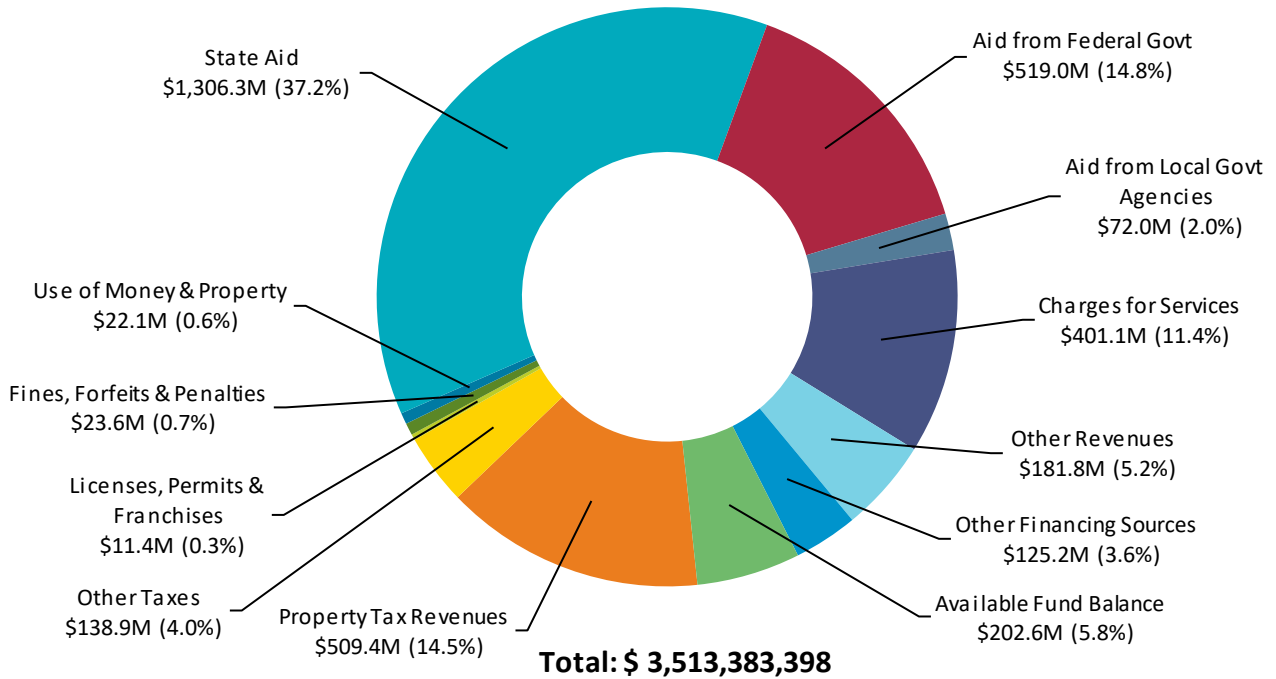


Note: Percentage calculations do not match the table on the previous page as pie chart percentages exclude Intra-Fund Transfers.

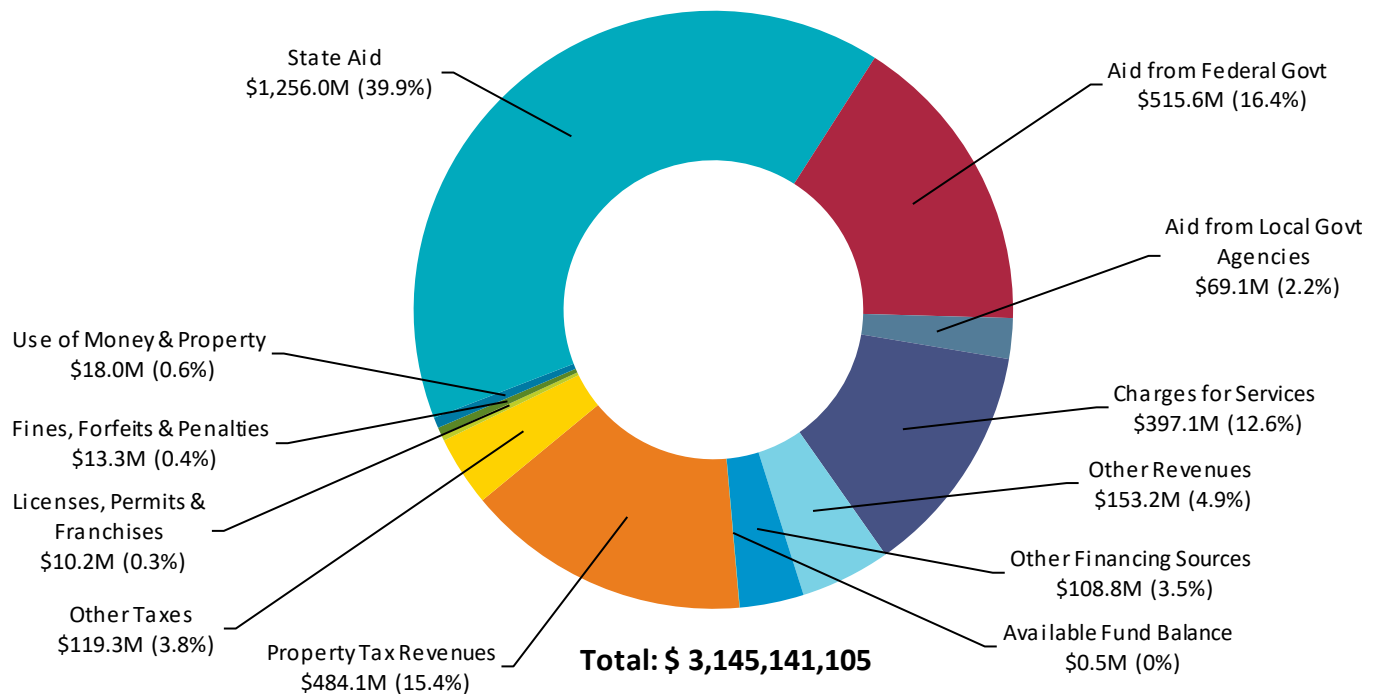
2020-21 FINAL BUDGET – TOTAL AVAILABLE FINANCING BY SOURCE

	General Fund	Fish and Game Fund	Road Fund	Library Fund	Library Special Tax Zone	Property Development Fund	Capital Funds	Measure A1 Fund	Total Financing	Percent of Total
Property Tax Revenues	\$484,128,919	\$0	\$0	\$24,737,292	\$492,258	\$0	\$0	\$0	\$509,358,469	14.5%
Other Taxes	\$119,267,709	\$0	\$16,381,626	\$3,216,083	\$350	\$0	\$0	\$0	\$138,865,768	4.0%
Licenses, Permits & Franchises	\$10,176,636	\$0	\$1,246,653	\$0	\$0	\$0	\$0	\$0	\$11,423,289	0.3%
Fines, Forfeits & Penalties	\$13,321,714	\$59,900	\$25,000	\$0	\$0	\$0	\$10,200,000	\$0	\$23,606,614	0.7%
Use of Money & Property	\$18,029,029	\$100	\$3,725,000	\$100,000	\$5,000	\$236,706	\$0	\$0	\$22,095,835	0.6%
State Aid	\$1,255,986,490	\$0	\$50,047,661	\$240,000	\$3,000	\$0	\$0	\$0	\$1,306,277,151	37.2%
Aid from Federal Govt.	\$515,582,572	\$0	\$3,422,005	\$0	\$0	\$0	\$0	\$0	\$519,004,577	14.8%
Aid from Local Govt. Agencies	\$69,077,733	\$0	\$1,964,000	\$975,000	\$0	\$0	\$0	\$0	\$72,016,733	2.0%
Charges for Services	\$397,055,633	\$0	\$996,700	\$3,009,338	\$0	\$0	\$0	\$0	\$401,061,671	11.4%
Other Revenues	\$153,187,710	\$0	\$39,200	\$210,000	\$0	\$28,400,000	\$0	\$0	\$181,836,910	5.2%
Other Financing Sources	\$108,818,357	\$0	\$0	\$0	\$0	\$0	\$16,403,770	\$0	\$125,222,127	3.6%
Available Fund Balance	\$508,603	\$0	\$49,913,056	\$7,467,494	\$75,321	\$0	\$47,971,652	\$96,678,128	\$202,614,254	5.8%
Budget Total	\$3,145,141,105	\$60,000	\$127,760,901	\$39,955,207	\$575,929	\$28,636,706	\$74,575,422	\$96,678,128	\$3,513,383,398	100.0%

Available Financing by Source - All Funds



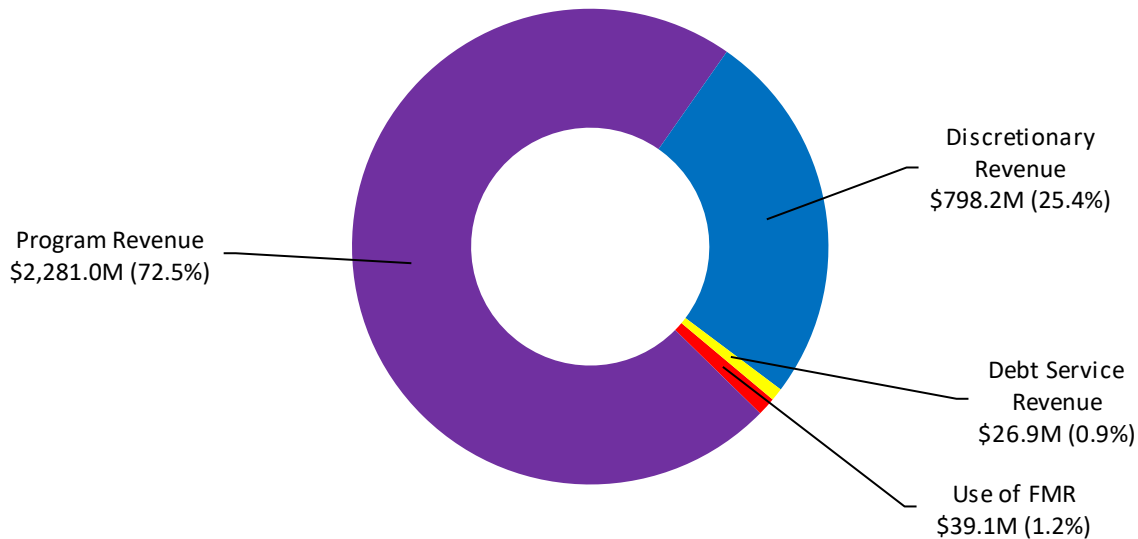
Available Financing by Source - General Fund



DISCRETIONARY REVENUE

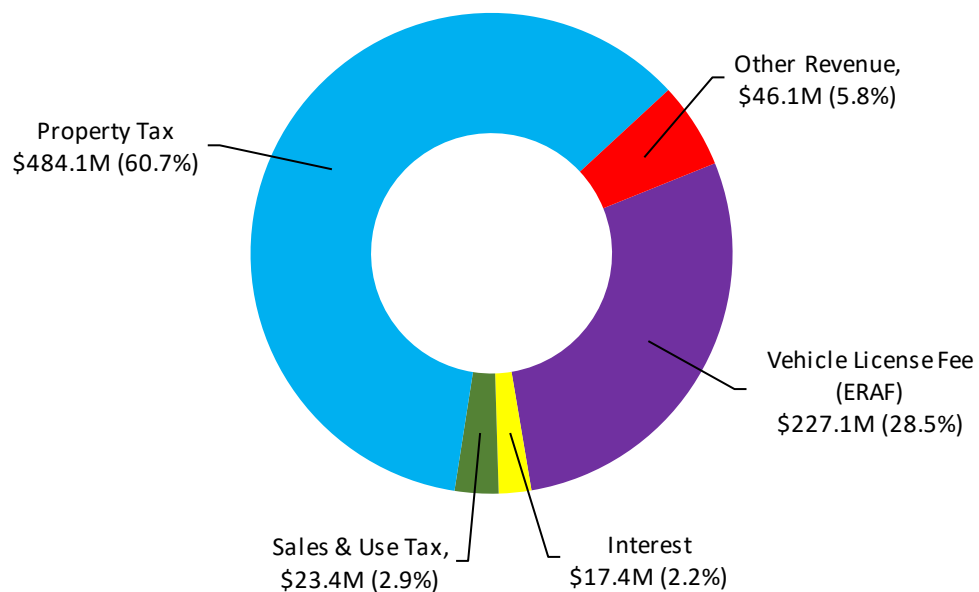
While General Fund revenues total \$3.1 billion in the FY 2020-21 Final Budget, most of the revenue has restrictions on its use. Discretionary revenue, which is primarily property tax based, is revenue that the Board has some discretion to allocate. The amount of discretionary revenue the County receives represents a small share of the total budget, \$798.2 million, or about 26% of the General Fund.

Share of Total General Fund (in millions)



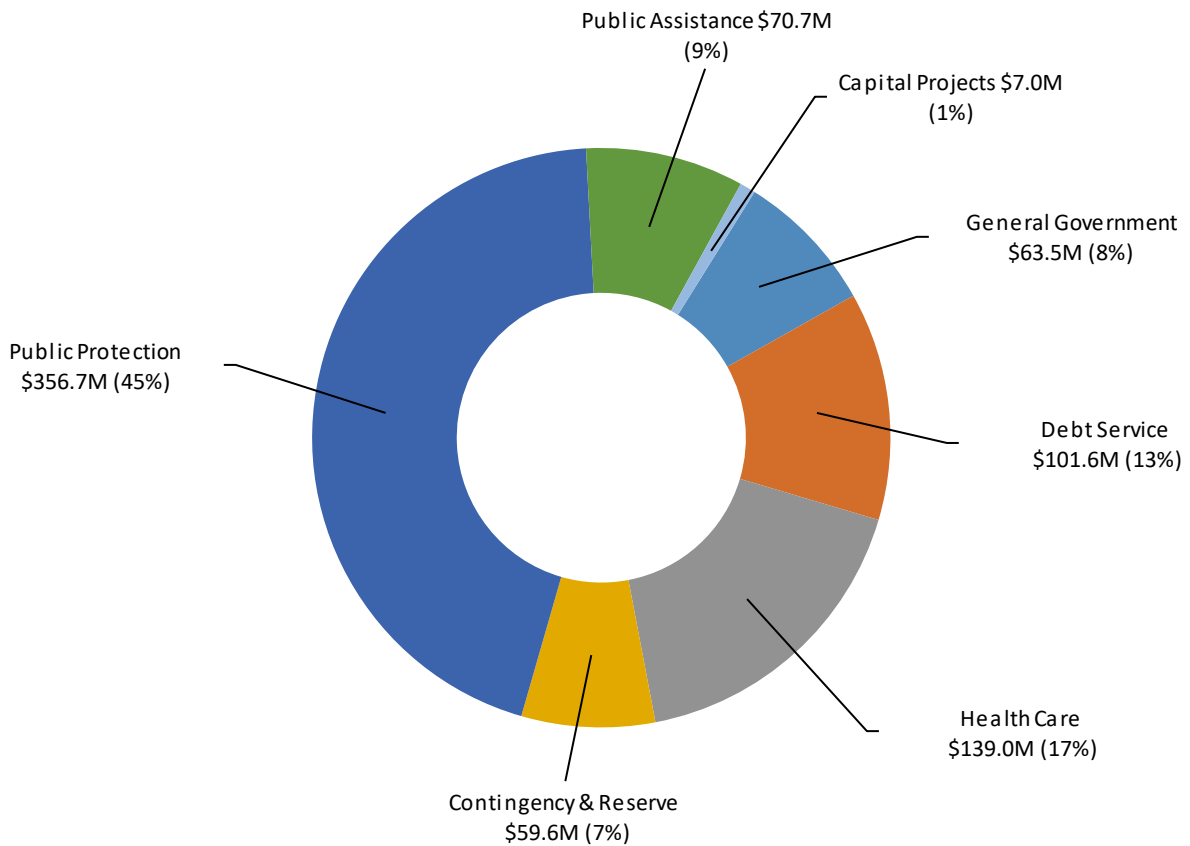
Total General Fund: \$3,145,141,105

Discretionary Revenue by Source (in millions)



Total Discretionary Revenue: \$798.2M

Use of Discretionary Revenue by Program (in millions)

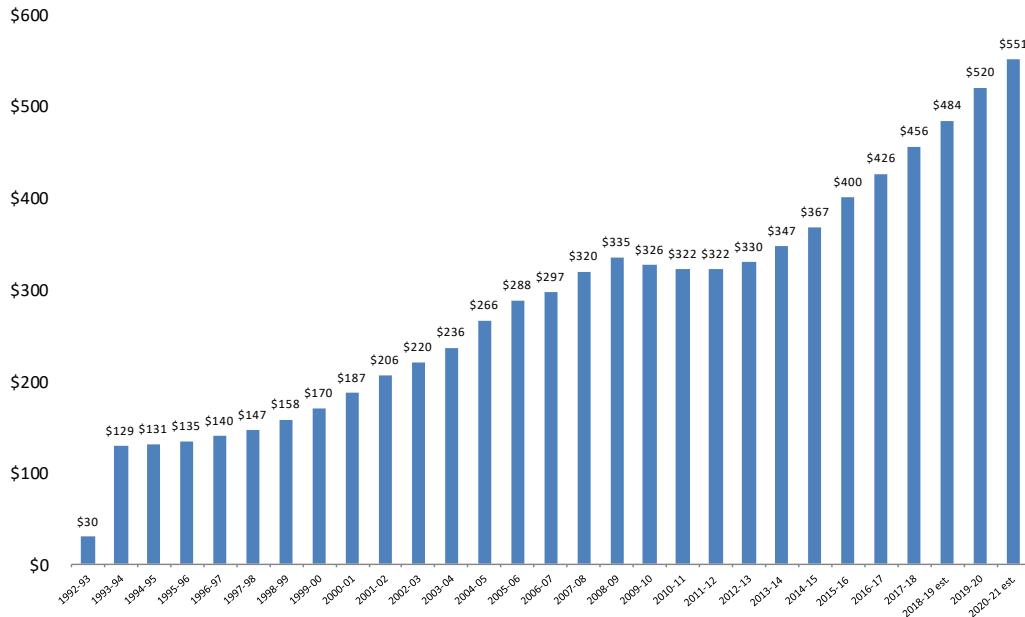


EDUCATIONAL REVENUE AUGMENTATION FUND

The following charts show the impact of the State’s Educational Revenue Augmentation Fund (ERAF) shift, which began in FY 1992-93 when the State cut funding for the schools and shifted property tax revenues from local jurisdictions to backfill the State cut. The estimated FY 2020-21 ERAF Shift is \$551 million, bringing the cumulative total shift from Alameda County to almost \$8.2 billion. Since ERAF began, Alameda County has closed funding shortfalls totaling over \$2.3 billion.

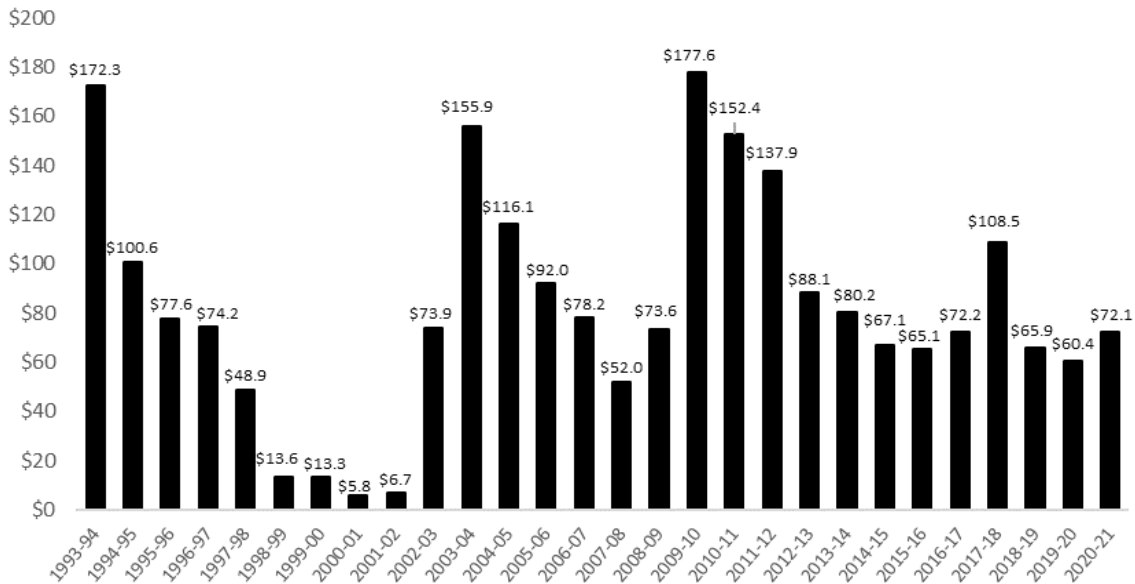
ERAF LOSSES BY YEAR (IN MILLIONS)

Cumulative Since FY 1992-93: \$8.2 billion



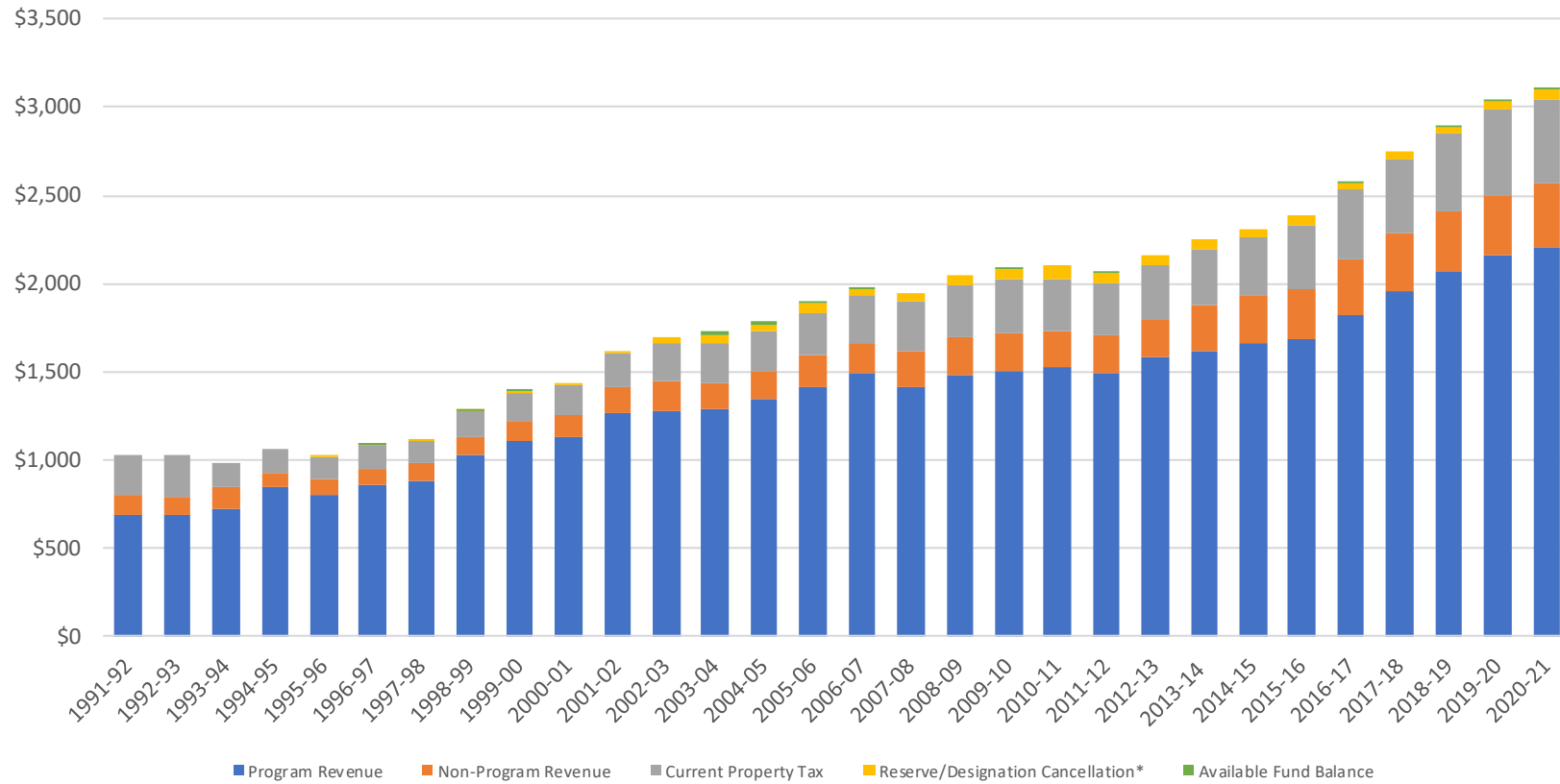
FUNDING GAPS SINCE ERAF (IN MILLIONS)

Total since FY 1993-94: \$2.3 billion



THIRTY-YEAR SUMMARY OF FINANCING – GENERAL FUND

Budgeted Amount (\$ in millions)



* Reserve/Designation Cancellation includes the use of Fiscal Management Program savings and some program revenues that are specifically classified as reserve or designation revenue

**FY 2020-21 FINAL BUDGET
VALUES-BASED BUDGETING ADJUSTMENTS SUMMARY
(\$ in millions)**

Program	Net Cost Reduction	Fiscal Mgmt. Savings	Total Reductions	FTE Reductions		Total
				Mgmt.	Non-Mgmt.	
General Government	\$0.00	\$17.70	\$17.70	0.00	0.00	0.00
Health Care Services	\$10.50	\$10.00	\$20.50	0.00	0.00	0.00
Public Assistance	\$2.90	\$0.00	\$2.90	8.00	3.71	11.71
Public Protection	\$19.60	\$11.40	\$31.00	0.00	0.00	0.00
PROGRAM TOTAL	\$33.00	\$39.10	\$72.10	8.00	3.71	11.71
GRAND TOTAL	\$33.00	\$39.10	\$72.10	8.00	3.71	11.71

Service Impacts:

- Use of one-time revenue will result in loss of those funds for other uses.
- Reduction in contracts to align with service needs is not expected to have an impact on clients or providers as these will be applied to contracts based on usage or based on availability of new State funding.
- Reductions to the Volunteer Income Tax Assistance (VITA) program may necessitate additional outside funding to maintain the same level of service.
- Reductions to the Public Assistance Commissions budget will require further efficiencies in planning for discretionary expenses.
- Elimination of vacant, funded positions will have no impact on the delivery of services, as there are sufficient staff resources to meet needs.
- The Sheriff’s Office reductions are population-based cuts to contracts. Reduced travel and training for personnel means only mandatory training will be allowed. Reductions in Fixed Assets may necessitate that capital projects be postponed.
- Use of one-time Fiscal Management Program savings will result in the loss of these funds for future one-time needs.

COVID-19 IMPACTS

The COVID-19 pandemic is significantly affecting the County's residents, operations, and budget. The Shelter in Place Order led to the closure of non-essential businesses, schools, and other facilities and changed the way the County conducts its business. The effects of COVID-19 have also led to a national recession. Unemployment has sharply risen, increasing demand for safety net services while revenues to pay for these services are falling. Over 60 percent of the County General Fund financing is from State and federal sources. The funding concerns in the following chapters outline many of the challenges caused by COVID-19.

Unexpected Expenses



- Providing shelter for unsheltered County residents and moving away from congregate shelter to avoid further virus spread
- Increased food distribution
- Child care for essential workers
- Purchase and storage of personal protective equipment and emergency medical supplies/equipment
- Higher labor costs due to increased demand for emergency/public safety personnel
- Supporting a remote workforce and modifying workplaces to comply with social distancing
- Increased cleaning and maintenance of County facilities

Service Delivery Changes



- Implementing video-teleconferencing technology to facilitate public participation in Board of Supervisors meetings
- Expanding health care delivery through telehealth services
- Expanded use of mail-in ballots for elections
- Assistance with applications for social services programs must be provided through phone or video-conference calls
- Expanding the County Library's online delivery of services and materials, while maintaining equity

Revenue Losses



- Sharp decreases in sales tax-based revenues that support numerous public protection, health care, social services, and transportation programs
- Deep reductions in State income tax receipts from high-income taxpayers will cut mental health funding available through the Mental Health Services Act (MHSA) and constrain the State General Fund
- Spending reductions by the State and federal governments will decrease funding allocations to the County
- A possible Census 2020 undercount could lead to ongoing reductions in federal funding
- Economic damages from the COVID-19 crisis are anticipated to decrease other taxes and fees collected by the County

GENERAL GOVERNMENT***Financial Summary***

General Government	2019 - 20 Budget	Maintenance Of Effort	Change from MOE		2020 - 21 Budget	Change from 2019 - 20 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	258,494,745	273,322,343	0	278,382	273,600,725	15,105,980	5.8%
Revenue	159,315,473	174,589,114	0	278,382	174,867,496	15,552,023	9.8%
Net	99,179,272	98,733,229	0	0	98,733,229	(446,043)	-0.4%
FTE - Mgmt	413.76	421.29	0.00	2.03	423.32	9.56	2.3%
FTE - Non Mgmt	538.74	537.71	0.00	(1.15)	536.56	(2.18)	-0.4%
Total FTE	952.50	959.00	0.00	0.88	959.88	7.38	0.8%

Note: These totals do not include the Library, Zone 7 Water Agency, Lead Abatement County Service Area, Measure A1, and certain Public Works special fund budgets. See department summaries for these special funds.

Internal Service Funds	2019 - 20 Budget	Maintenance Of Effort	Change from MOE		2020 - 21 Budget	Change from 2019 - 20 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	304,615,793	320,750,164	0	4,833,506	325,583,670	20,967,877	6.9%
Revenue	304,615,793	320,750,164	0	4,833,506	325,583,670	20,967,877	6.9%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	252.81	254.81	0.00	0.00	254.81	2.00	0.8%
FTE - Non Mgmt	312.66	310.91	0.00	0.00	310.91	(1.75)	-0.6%
Total FTE	565.47	565.72	0.00	0.00	565.72	0.25	0.0%




MISSION STATEMENT




To provide efficient services to residents and support to agencies and departments that provide mandated and discretionary services and programs for the diverse communities of Alameda County.




MAJOR SERVICE AREAS


The General Government agencies and departments provide direct services to County residents, as well as administrative and operational support to County departments. General Government departments include the Board of Supervisors, ALL IN Alameda County, Arts Commission, Assessor, Auditor-Controller/Clerk-Recorder, Community Development Agency, County Administrator's Office, County Counsel, General Services Agency, Human Resource Services, Information Technology Department, Public Works Agency, Registrar of Voters, and Treasurer-Tax Collector. Special Districts within General Government include Flood Control, Road Fund, Zone 7 Water Agency, and County Library.




2020-2021 GOALS TO SUPPORT VISION 2026




	 <p>Employment for All</p>	<ul style="list-style-type: none"> • Support programs that provide meaningful employment opportunities for the vulnerable and disadvantaged populations including at-risk youth and reentry individuals. • Promote an employer-led strategy for workforce development, create business leadership forums, implement best practices, and increase opportunities for business-education partnerships. • Build business capacity and support entrepreneurship with outreach workshops, training for Small, Local and Emerging Businesses (SLEBs), and business counseling. • Increase participation of small and local businesses for capital and major maintenance projects through the Enhanced Construction Outreach Program and Contractor Technical Assistance Program. • Expand Library Homework Centers to include mentoring, resume writing, and other youth-focused employment exploration. • Develop the professional and technical competency of employees through cross-training opportunities.
<p>10X Goals</p>	 <p>Eliminate Homelessness</p>	<ul style="list-style-type: none"> • Continue implementation of the Unincorporated Homelessness Action Plan. • Provide and develop affordable housing opportunities through the Measure A1 Housing Bond programs. • Submit annual federal funding applications for approximately \$40 million to provide permanent and transitional housing and services to assist currently and formerly homeless households. • Provide rental assistance, supportive services, and/or operating subsidies to more than 1,300 formerly homeless or at-risk persons. • Build development capacity of the first cohort of 10 faith-based and community-based organizations through the Housing Development Capacity Building program. • Provide tenant/landlord information and referral, conduct rent mediations that prevent evictions in the Urban County, and respond to and investigate Fair Housing and discrimination complaints in the Urban County. • Support statewide scaling and funding of local CARE pilot for child care for unhoused families.
	 <p>Eliminate Poverty/Hunger</p>	<ul style="list-style-type: none"> • Protect and promote local, sustainable food production systems and opportunities through certified farmers' markets and producers, pest exclusion, and pesticide safety compliance.

	<ul style="list-style-type: none"> • Promote food and nutrition literacy and healthy lifestyle practices among the public through workshops and outreach and educational programming in food and agriculture. • Increase food distribution via summer lunches, afterschool snacks, backpack pick-up program targeted to food desert areas.
 <p>Crime Free County</p>	<ul style="list-style-type: none"> • Expand security enhancements to County buildings to ensure staff and public safety. • Complete the conversion of the Automated Warrant System (AWS) from the legacy mainframe to the Consolidated Records Information Management System (CRIMS) platform. • Provide services, strategies, and tools to be cyber resilient and build a comprehensive cybersecurity program.
 <p>Health Care for All</p>	<ul style="list-style-type: none"> • Provide services such as case management, lead poisoning prevention outreach, and education to lead exposed children. • Promote healthy aging in place, prevent injuries, and reduce emergency visits by addressing unsanitary conditions, poor air quality, and safety hazards in substandard housing. • Collaborate with Alameda Health System in the maintenance of their lease and operations. • Create a program for supportive mental health services for library members.
 <p>Accessible Infrastructure</p>	<ul style="list-style-type: none"> • Upgrade County facilities to improve access for all staff and the community. • Continue the partnership between the Auditor-Controller, the Assessor, and Treasurer/Tax Collector, and Information Technology Department on the Property Modernization Roadmap. • Develop agricultural Geographic Information Systems data resources to identify sensitive sites for bees, endangered species habitat, and invasive pest outbreaks. • Update the permit application tracking system to include an online web portal to provide access to the latest planning and zoning permit information. • Implement a new assessment appeals system to improve communication between departments, reduce paper use, and increase access to property tax valuation information. • Develop and implement automated and/or electronic processes for operations including conversion to digital business transactions. • Complete upgrade of County radio technology to increase bandwidth and improve maintainability.

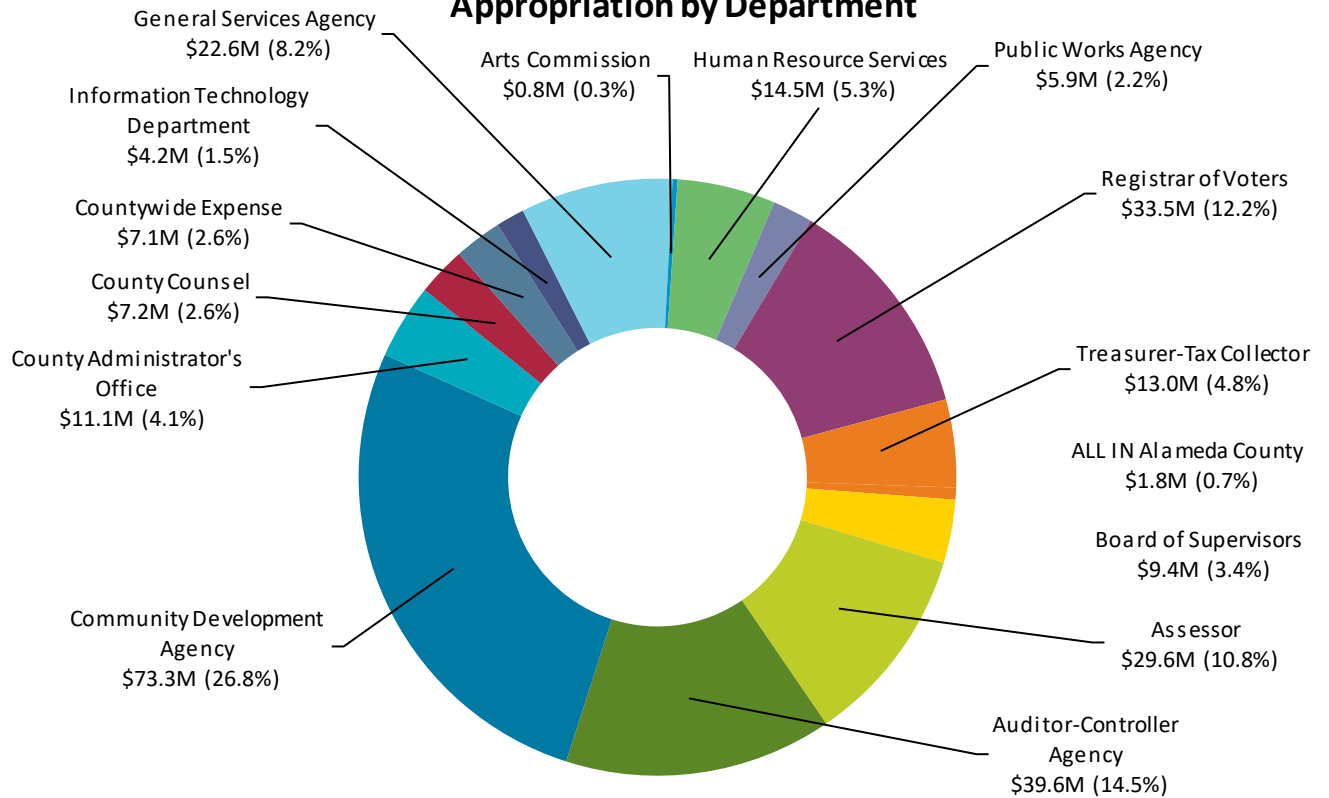
		<ul style="list-style-type: none"> • Complete the construction of the Newark Library and Cherryland Community Center Library and upgrade the interior of Albany Library's Children's Area. • Maintain flood control infrastructure to adequately protect life and property from flooding. • Develop transportation Capital Improvement Projects including implementing bicycle/pedestrian facilities, improving traffic circulation, and enhancing transit access.
Shared Visions	 <p>Thriving & Resilient Population</p>	<ul style="list-style-type: none"> • Promote and protect local agricultural productions to ensure a viable agricultural economy and protect working landscapes. • Serve children and their families at the new Cherryland Early Learning Center, which will be opened by YMCA, a new grantee of Unincorporated County Community Development Block Grant funding. • Increase the number of registered voters and permanent vote by mail voters by providing education and outreach. • Reorganize the investment structure of the 457(b) and 401(a) Deferred Compensation Plans to improve asset growth.
	 <p>Safe & Livable Communities</p>	<ul style="list-style-type: none"> • Improve the County's capacity to protect children and vulnerable adults. • Provide legal services that improve the protections of juveniles, the elderly, and vulnerable adults.
	 <p>Healthy Environment</p>	<ul style="list-style-type: none"> • Enforce the Tree Ordinance to protect trees in the County road right-of-way and enforce the Ground Water Protection Ordinance to protect the ground water aquifers. • Enhance urban ecosystem-natural resource education including improved urban forest, soils, and storm-water management. • Train a new plant pest detection dog to perform parcel inspections, to detect unwanted plant pests and diseases. • Continue to implement and promote pest management programs to ensure sustainable ecology and food production. • Prevent the introduction and spread of noxious and invasive species. • Complete the "Cooling Our Communities" program to educate residents of Ashland and Cherryland about extreme heat events and provide shade trees utilizing a grant from the Coastal Conservancy. • Promote awareness and increase community capacity for healthy homes measures through community outreach, partnerships, and education and provide training in Lead Safety Work Practices.

	<ul style="list-style-type: none"> • Continue to provide alternative options to reduce the County's carbon footprint. • Organize and participate in clean water outreach events for school-age children and the community to encourage watershed stewardship and stormwater pollution prevention.
 <p>Prosperous & Vibrant Economy</p>	<ul style="list-style-type: none"> • Develop and implement a comprehensive regional marketing and communications plan that supports business development, economic development, workforce development, international trade and investment, identification of regional assets, and member engagement. • Work collaboratively with stakeholders to present a balanced and responsible County budget to the Board. • Work with the Agricultural Advisory Committee to develop an Agritourism Program. • Complete the implementation of the Castro Valley General Plan, continue the update of the Castro Valley Central Business District Specific Plan, and continue to facilitate new development within the Ashland Cherryland Business District Specific Plan area. • Provide business attraction, expansion, and retention services and implement the Open for Business Working Group recommended strategies, including a new Permit Coach program. • Engage in public/private partnerships that create new catalyst development projects that support community needs. • Support commercial beautification and community identity through the provision of seasonal street banners, graffiti abatement, a façade improvement program, wayfinding signage, and events. • Enter into a disposition and development agreement for the reuse and renovation of the Lorenzo Theater. • Increase access to quality early care and education. • Educate the public of the fiscal and electoral importance of the Census and targeted support for ensuring proper Census count. • Increase collection of business license taxes in the Unincorporated Area by actively identifying and enrolling unregistered businesses. • Work with local financial institutions to explore opportunities that provide financial services for housing, small business, and non-profits in Alameda County. • Evaluate, improve, and enhance services to member cities and businesses to promote regional economic growth and professional development for economic development staff.

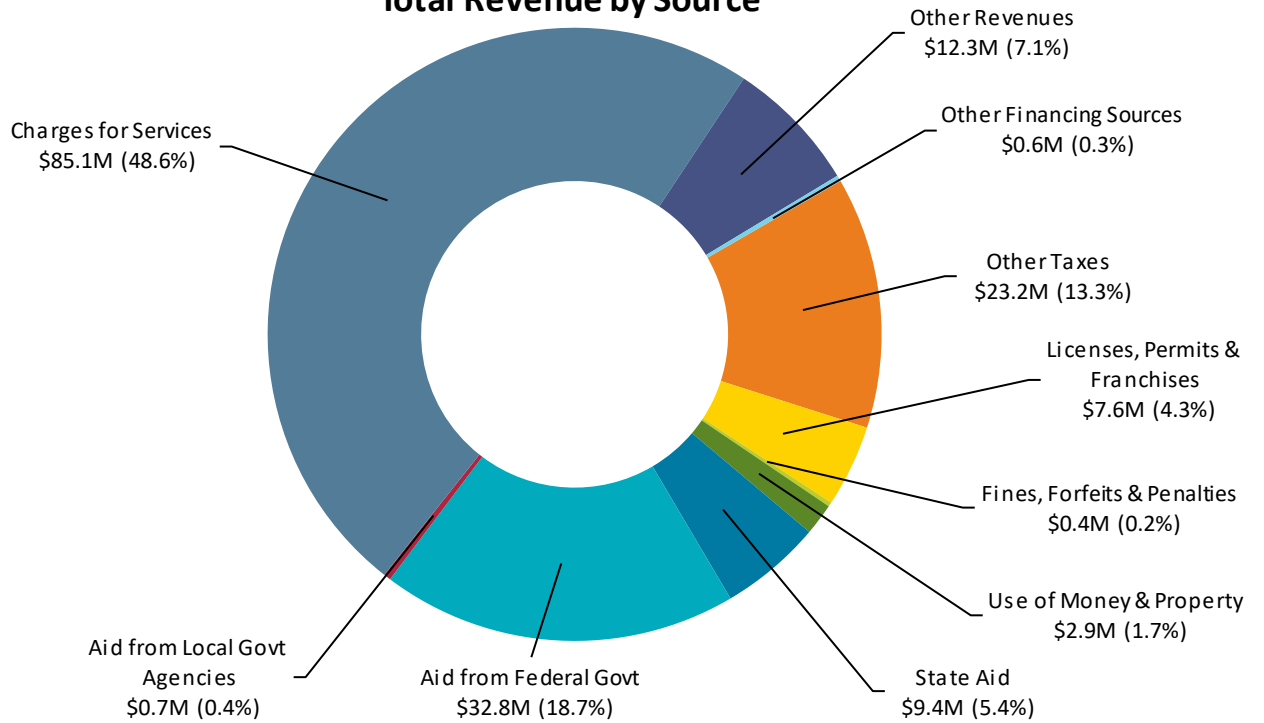
<p>Operating Principles</p>	 Collaboration	<ul style="list-style-type: none"> • Engage with local businesses, organizations, community members, and other stakeholders to discuss the impacts of new legislation, rules, and regulations. • Manage the Early Care and Education Planning Council to shape local and State policy and maximize funding. • Develop an outreach program for County vendors to reduce their environmental footprint by making their operations more efficient and resilient. • Develop and construct a multi-benefit creek restoration project in collaboration with Ohlone College, Alameda County Water District, and the City of Newark. • Collaborate with other Bay Area counties, cities, and flood control districts to investigate ways to improve stormwater quality of our waterways. • Maximize our digital reach to all communities through partnerships with the disabled and language communities, Voting Accessibility Advisory Committee, and Language Advisory Committees. • Continue collaboration with the Alameda County Office of Education and other school and community college districts in developing a standard streamlined payment process the promotes operational efficiencies.
	 Equity	<ul style="list-style-type: none"> • Ensure equity in the marketplace by inspection of all commercial weighing and measuring devices. • Manage the redistricting program for the Alameda County supervisorial districts. • Work with digital publishers to allow libraries full and equal access to materials in a manner that parallels access to physical materials.
	 Fiscal Stewardship	<ul style="list-style-type: none"> • Provide fiscal leadership in order to preserve and maximize funding where possible for County programs and services. • Successfully close the local assessment roll. • Continuously improve the County's fiscal accounting, compliance, disbursements, and reporting systems; assess and maintain the County's internal controls; and make accurate and timely payments on all debts to all employees and vendors. • Maximize revenue through the collections of unpaid debt owed to the Courts and County departments at the lowest possible cost through efficient and dignified processes. • Implement plan for the Lead Abatement Settlement.

	<ul style="list-style-type: none"> • Provide high-quality, efficient, and cost-effective legal representation, advocacy, and advice, thereby protecting the financial resources of the County. • Support and secure permanency for Alameda County Individualized Child Care Subsidy program which enables our community child care programs to retain additional State funds. • Maintain a healthy return on investments in the Treasurer's Investment pool by developing a strategic investment plan and by improving cash-flow forecasting that fosters optimal terms to maturity without compromising liquidity, diversity, and safety.
 <p>Access</p>	<ul style="list-style-type: none"> • Implement limited free printing and scanning services to support Library members with personal and business needs. • Increase the number of official ballot drop boxes throughout the County for easier returns of voter ballots. • Promote accessibility to frequently requested information by making it publicly available online, including the status of property tax refunds, audit-related documents, maps, and other updates. • Implement a process for utilizing closed captioning during the Board of Supervisors meetings.
 <p>Sustainability</p>	<ul style="list-style-type: none"> • Initiate update of the Community Climate Action Plan and develop next phase of strategy for climate action and resilience. • Expand our Bay Friendly Landscaping to reduce the amount of water use at County facilities.
 <p>Innovation</p>	<ul style="list-style-type: none"> • Increase the efficiency of liability claims handling and management. • Expand Maker Spaces into Libraries outside Fremont. • Modernize the Supervisory Control and Data Acquisition system for 23 pump stations and three repeater sites. • Continue to improve investment pool reports that shows not only investment performance but also environmental, social, and governance risks in the investment portfolio. • Engage residents and continue the Data Sharing Initiative by holding hackathons, leveraging social media, updating County websites, developing mobile/web apps, and creating videos.

Appropriation by Department



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 1,525.60 full-time equivalent positions and a net county cost of \$98,733,229. The budget includes a decrease in net county cost of \$446,043 and an increase of 7.63 full-time equivalent positions.

SUMMARY OF CHANGES**MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS**

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2020-2021 include:

General Government

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2019-20 Final Budget	258,494,745	159,315,473	99,179,272	952.50
Salary & Benefit adjustments	4,893,393	0	4,893,393	0.00
Internal Service Fund adjustments	(1,219,640)	0	(1,219,640)	0.00
Arts Commission expenditure and revenue adjustments	100,000	100,000	0	0.00
Assessor revenue adjustments	0	1,068,290	(1,068,290)	0.00
Auditor-Controller revenue adjustments	0	783,099	(783,099)	0.00
Community Development Agency expenditure and revenue adjustments	(383,188)	2,003,833	(2,387,021)	5.50
County Counsel expenditure and revenue adjustments	478,674	133,332	345,342	1.00
General Services Agency expenditure and revenue adjustments	(169,758)	(1,015,019)	845,261	0.00
Human Resource expenditure and revenue adjustments	50,000	56,922	(6,922)	0.00
Public Works Agency expenditure and revenue adjustments	132,358	470,100	(337,742)	0.00
Registrar of Voters expenditure and revenue adjustments	10,887,437	11,006,020	(118,583)	0.00
Treasurer-Tax Collector expenditure and revenue adjustments	58,322	667,064	(608,742)	0.00
Subtotal MOE Changes	14,827,598	15,273,641	(446,043)	6.50
2020-21 MOE Budget	273,322,343	174,589,114	98,733,229	959.00

Internal Service Funds

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2019-20 Final Budget	304,615,793	304,615,793	0	565.47
Salary & Benefit adjustments	3,979,677	0	3,979,677	0.00
Internal Service Fund adjustments	2,457,101	0	2,457,101	0.00
Reclassification/transfer of positions	0	0	0	0.25

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Mid-year Board-approved adjustments for Information Technology (IT) services provided to departments	689,469	689,469	0	0.00
Mid-year Board-approved adjustments for ongoing costs from the purchase of vehicles for County departments	173,410	173,410	0	0.00
Discretionary Services & Supplies adjustments for IT services, software, equipment, telephony and other costs	(6,218,357)	(3,833,207)	(2,385,150)	0.00
Loan repayment for East Bay Regional Communications Systems Authority radio equipment	1,103,386	0	1,103,386	0.00
Vehicle and equipment rentals	0	814,933	(814,933)	0.00
Motor Vehicle gas and oil prices	349,819	182,572	167,247	0.00
Building Maintenance Department rents and leases	4,818,041	7,062,249	(2,244,208)	0.00
Tenant improvement projects	6,848,693	7,372,290	(523,597)	0.00
Termination of Lakeside property debt payments	(2,400,958)	0	(2,400,958)	0.00
Service requests for building repairs, improvements, and maintenance	713,090	509,096	203,994	0.00
Charges to County departments and outside agencies for Risk Management (RM) and Workers' Compensation (WC) services	0	(3,873,940)	3,873,940	0.00
RM/WC use of reserves	0	7,037,499	(7,037,499)	0.00
Self-Insurance reserves	(1,977,199)	0	(1,977,199)	0.00
Insurance premiums	3,275,200	0	3,275,200	0.00
General Liability, Medical Malpractice, and Property claims-related expenses	280,307	0	280,307	0.00
Other RM/WC adjustments	1,509,369	0	1,509,369	0.00
Other Internal Service Fund adjustments	533,323	0	533,323	0.00
Subtotal MOE Changes	16,134,371	16,134,371	0	0.25
2020-21 MOE Budget	320,750,164	320,750,164	0	565.72

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

- Use of General Government Fiscal Management Program savings of \$17,700,000 contributed by the following departments:
 - Assessor: \$3,300,000
 - Auditor-Controller: \$2,100,000
 - Board of Supervisors: \$500,000
 - County Administrator's Office: \$2,000,000
 - Community Development Agency: \$550,000

- County Counsel: \$2,800,000
- General Services Agency: \$1,300,000
- Human Resource Services: \$3,000,000
- Public Works Agency: \$150,000
- Registrar of Voters: \$450,000
- Treasurer-Tax Collector: \$1,550,000

Service Impact

- Use of Fiscal Management Program savings will result in the loss of these funds for future one-time needs.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

General Government

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 VBB Budget	273,322,343	174,589,114	98,733,229	959.00
Board-approved adjustments adding one Project Program Specialist position for youth homelessness services	99,232	99,232	0	1.00
Board-approved adjustments accepting a contribution from Blue Shield of California to address youth homelessness	150,000	150,000	0	0.00
Reclassification/transfer of positions for Registrar of Voters	0	0	0	(0.12)
Board-approved adjustment for noxious weed activities funded by the California Department of Food and Agriculture for the Community Development Agency	29,150	29,150	0	0.00
Subtotal Final Changes	278,382	278,382	0	0.88
2020-21 Approved Budget	273,600,725	174,867,496	98,733,229	959.88

Internal Service Funds

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 VBB Budget	320,750,164	320,750,164	0	565.72
Board-approved adjustments for Information Technology (IT) services to various departments	312,799	312,799	0	0.00
Board-approved adjustments for the ongoing costs related to the purchase of one mobile utility trailer and two vehicles for Behavioral Health Care Services to support the Santa Rita Jail Safe Landing Project and the Wellness Outreach and Care Connection team	27,946	27,946	0	0.00
Board-approved adjustments for the ongoing costs related to the purchase of one vehicle for the Department of Environmental Health	18,566	18,566	0	0.00
Board-approved adjustments for expanded leased space for the Health Care Services Agency	404,617	404,617	0	0.00
Board-approved adjustments for new leased space for the Sheriff's Office	4,069,578	4,069,578	0	0.00
Subtotal Final Changes	4,833,506	4,833,506	0	0.00
2020-21 Approved Budget	325,583,670	325,583,670	0	565.72

GENERAL GOVERNMENT FUNDING CONCERNS

The public health crisis adds complex challenges to the County budget, which relies heavily on State and federal funding. As government aid declines or is redirected for coronavirus relief efforts, funding for systems and internal infrastructure for the General Government departments may be cut. The COVID-19 crisis may also result in a Census 2020 undercount for Alameda County, which would reduce ongoing federal funding that is essential to public safety services, roads, schools, hospitals, and other critical community programs.

Eliminating homelessness is one of the County's Vision 2026 10x goals, requiring collaborative effort between County agencies/departments, community partners, and cities countywide. In Fiscal Year (FY) 18-19, the Board of Supervisors adopted a three-year Homelessness Action Plan that outlines \$340 million of ongoing and one-time investments to address homelessness in the County, and a \$10.6 million three-year Unincorporated Homelessness Action Plan specific to the unincorporated areas of the County. In 2018, the County issued the first tranche of the \$580 million Measure A1 general obligation bond to support the construction of affordable housing, in the amount of \$240 million. In addition to providing down-payment assistance loans to first-time homebuyers and home preservation loans to low-income homeowners, nearly \$336.6 million of bond funds have been committed to support over 3,100 affordable units to date.

The COVID-19 pandemic is straining already limited funding to address homelessness while also creating an urgent need for emergency shelter to help flatten the curve. Most funding dedicated to homelessness-related programs and services are one-time and at further risk due to the deterioration of the State budget.

The Governor's FY 20-21 State Budget includes \$550 million in federal Coronavirus relief funding and an additional \$50 million in State general fund to purchase hotels/motels secured through Project Homekey,

an effort to provide emergency shelter for the unsheltered with buildings owned/leased and or operated by local governments or non-profit providers. The State also proposes using \$331 million of National Mortgage Settlement Funds for housing counseling, mortgage assistance, and renter legal aid, which will be key tools for housing stability. The State Budget maintains up to \$500 million in low-income housing State tax credits and \$4 billion in Proposition 1 general obligation bonds for affordable housing programs for veterans and other vulnerable populations. However, given the volatility of State revenues, \$565 million in housing investments are proposed for reversion. The State's use of restricted one-time funds limits the County's ability to respond to the ongoing homelessness crisis. The State now includes \$300 million of Round 2 Homeless Housing, Assistance and Prevention one-time funding, less than half of what was allocated for Round 1.

Unanticipated operational expenses include offering mandated services in new ways such as voting by mail or administering public meetings virtually. Anticipated declines in sales tax-based and consumer-based revenues create additional funding concerns for transportation, including road work and maintenance, and other special funds and General Government departments that support the unincorporated areas of the County, which may lead to project delays or an increase in deferred maintenance. In addition to addressing the fiscal impacts of COVID-19 while maintaining critical County operations, the County will continue to monitor new legislation and local mandates that impose requirements on County operations without providing sufficient funding.

General Government	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	127,287,990	137,315,639	143,969,677	150,212,150	150,441,013	6,471,336	228,863
Services & Supplies	118,594,569	144,387,861	137,445,814	136,938,670	138,038,189	592,375	1,099,519
Other Charges	1,579,499	1,402,199	1,684,615	1,485,678	1,485,678	(198,937)	0
Fixed Assets	4,251,498	5,530,855	343,988	70,000	70,000	(273,988)	0
Intra-Fund Transfer	(26,284,294)	(27,367,197)	(24,949,349)	(24,504,565)	(25,554,565)	(605,216)	(1,050,000)
Other Financing Uses	0	21,107,948	0	9,120,410	9,120,410	9,120,410	0
Net Appropriation	225,429,262	282,377,305	258,494,745	273,322,343	273,600,725	15,105,980	278,382
Financing							
Property Tax Revenues	0	0	0	0	0	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	129,457,997	171,784,197	159,315,473	174,589,114	174,867,496	15,552,023	278,382
Total Financing	129,457,997	171,784,197	159,315,473	174,589,114	174,867,496	15,552,023	278,382
Net County Cost	95,971,265	110,593,108	99,179,272	98,733,229	98,733,229	(446,043)	0
FTE - Mgmt	NA	NA	413.76	421.29	423.32	9.56	2.03
FTE - Non Mgmt	NA	NA	538.74	537.71	536.56	(2.18)	(1.15)
Total FTE	NA	NA	952.50	959.00	959.88	7.38	0.88
Authorized - Mgmt	NA	NA	516	528	535	19	7
Authorized - Non Mgmt	NA	NA	2,637	2,629	2,624	(13)	(5)
Total Authorized	NA	NA	3,153	3,157	3,159	6	2

Total Funding by Source – General Government

Total Funding by Source	2019 - 20 Budget	Percent	2020 - 21 Budget	Percent
Other Taxes	\$23,188,289	9.0%	\$23,188,289	8.5%
Licenses, Permits & Franchises	\$7,398,500	2.9%	\$7,561,800	2.8%
Fines, Forfeits & Penalties	\$295,000	0.1%	\$396,000	0.1%
Use of Money & Property	\$4,186,000	1.6%	\$2,918,281	1.1%
State Aid	\$7,729,708	3.0%	\$9,404,450	3.4%
Aid from Federal Govt.	\$33,644,773	13.0%	\$32,776,203	12.0%
Aid from Local Govt. Agencies	\$563,916	0.2%	\$664,116	0.2%
Charges for Services	\$70,398,052	27.2%	\$85,063,671	31.1%
Other Revenues	\$10,594,745	4.1%	\$12,337,376	4.5%
Other Financing Sources	\$1,316,490	0.5%	\$557,310	0.2%
Subtotal	\$159,315,473	61.6%	\$174,867,496	63.9%
County Funded Gap	\$99,179,272	38.4%	\$98,733,229	36.1%
TOTAL	\$258,494,745	100.0%	\$273,600,725	100.0%

DEPARTMENTS / BUDGET UNITS INCLUDED:

ALL IN Alameda County*
 Arts Commission*
 Assessor
 Auditor-Controller/Clerk-Recorder
 Board of Supervisors
 Community Development Agency
 County Counsel
 County Administrator

Countywide Expense*
 General Services Agency (General Fund)
 Human Resource Services
 Public Works Agency (General Fund)
 Registrar of Voters
 Treasurer-Tax Collector

* These budgets are located in the "Budget Unit Detail – Non-Departmental Budgets" section of the Appendix.

Internal Service Funds	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	74,709,175	79,736,047	85,826,881	90,760,344	90,679,081	4,852,200	(81,263)
Services & Supplies	108,441,763	125,080,109	136,687,228	149,028,602	153,920,859	17,233,631	4,892,257
Other Charges	54,325,715	54,116,834	63,879,719	65,999,436	66,021,948	2,142,229	22,512
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	9,924,448	8,091,026	18,221,965	14,961,782	14,961,782	(3,260,183)	0
Net Appropriation	247,401,101	267,024,015	304,615,793	320,750,164	325,583,670	20,967,877	4,833,506
Financing							
Revenue	263,620,035	286,191,215	304,615,793	320,750,164	325,583,670	20,967,877	4,833,506
Total Financing	263,620,035	286,191,215	304,615,793	320,750,164	325,583,670	20,967,877	4,833,506
Net County Cost	(16,218,934)	(19,167,200)	0	0	0	0	0
FTE - Mgmt	NA	NA	252.81	254.81	254.81	2.00	0.00
FTE - Non Mgmt	NA	NA	312.66	310.91	310.91	(1.75)	0.00
Total FTE	NA	NA	565.47	565.72	565.72	0.25	0.00
Authorized - Mgmt	NA	NA	334	335	335	1	0
Authorized - Non Mgmt	NA	NA	462	461	461	(1)	0
Total Authorized	NA	NA	796	796	796	0	0

Total Funding by Source – Internal Service Funds

Total Funding by Source	2019 - 20 Budget	Percent	2020 - 21 Budget	Percent
Use of Money & Property	\$135,620,800	44.5%	\$145,121,399	44.6%
Charges for Services	\$4,614,775	1.5%	\$4,542,620	1.4%
Other Revenues	\$156,218,681	51.3%	\$150,444,173	46.2%
Other Financing Sources	\$8,161,537	2.7%	\$25,475,478	7.8%
Subtotal	\$304,615,793	100.0%	\$325,583,670	100.0%
County Funded Gap	\$0	0.0%	\$0	0.0%
TOTAL	\$304,615,793	100.0%	\$325,583,670	100.0%

DEPARTMENTS INCLUDED:

County Administrator's Office:

Dental Insurance
 Risk Management
 Workers' Compensation

General Services Agency:

Building Maintenance
 Motor Pool

Information Technology Department:

Communications
 Information Technology

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HEALTH CARE SERVICES AGENCY

Colleen Chawla
Agency Director

Financial Summary

Health Care Services	2019 - 20 Budget	Maintenance Of Effort	Change from MOE		2020 - 21 Budget	Change from 2019 - 20 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	955,608,635	955,424,598	2,817,853	16,379,819	974,622,270	19,013,635	2.0%
AFB	2,147,260	1,852,524	0	0	1,852,524	(294,736)	-13.7%
Revenue	813,796,425	794,039,344	13,317,853	16,379,819	823,737,016	9,940,591	1.2%
Net	139,664,950	159,532,730	(10,500,000)	0	149,032,730	9,367,780	6.7%
FTE - Mgmt	653.56	670.21	4.08	4.42	678.71	25.15	3.8%
FTE - Non Mgmt	1,035.07	1,032.40	14.92	1.10	1,048.42	13.35	1.3%
Total FTE	1,688.63	1,702.61	19.00	5.52	1,727.13	38.50	2.3%

The Measure A budget is highlighted below but is also included in the Health Care Services Agency totals above.

Health Care Measure A	2019 - 20 Budget	Maintenance Of Effort	Change from MOE		2020 - 21 Budget	Change from 2019 - 20 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	38,404,832	38,004,832	0	0	38,004,832	(400,000)	-1.0%
Revenue	38,404,832	38,004,832	0	0	38,004,832	(400,000)	-1.0%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Total FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.0%





MISSION STATEMENT


To provide fully integrated health care services through a comprehensive network of public and private partnerships that ensures optimal health and well-being, and respects the diversity of residents.




MAJOR SERVICE AREAS






Major services include Behavioral Health, Environmental Health, and Public Health programs, primary care services provided by community-based organizations (CBOs), health care services for County residents qualifying as medically indigent, and Health Care Administration. In addition, the Health Care Services Agency (HCSA) administers the County portion of Measure A funds and two special districts for Vector Control and Emergency Medical Services (EMS).

2020-2021 GOALS TO SUPPORT VISION 2026

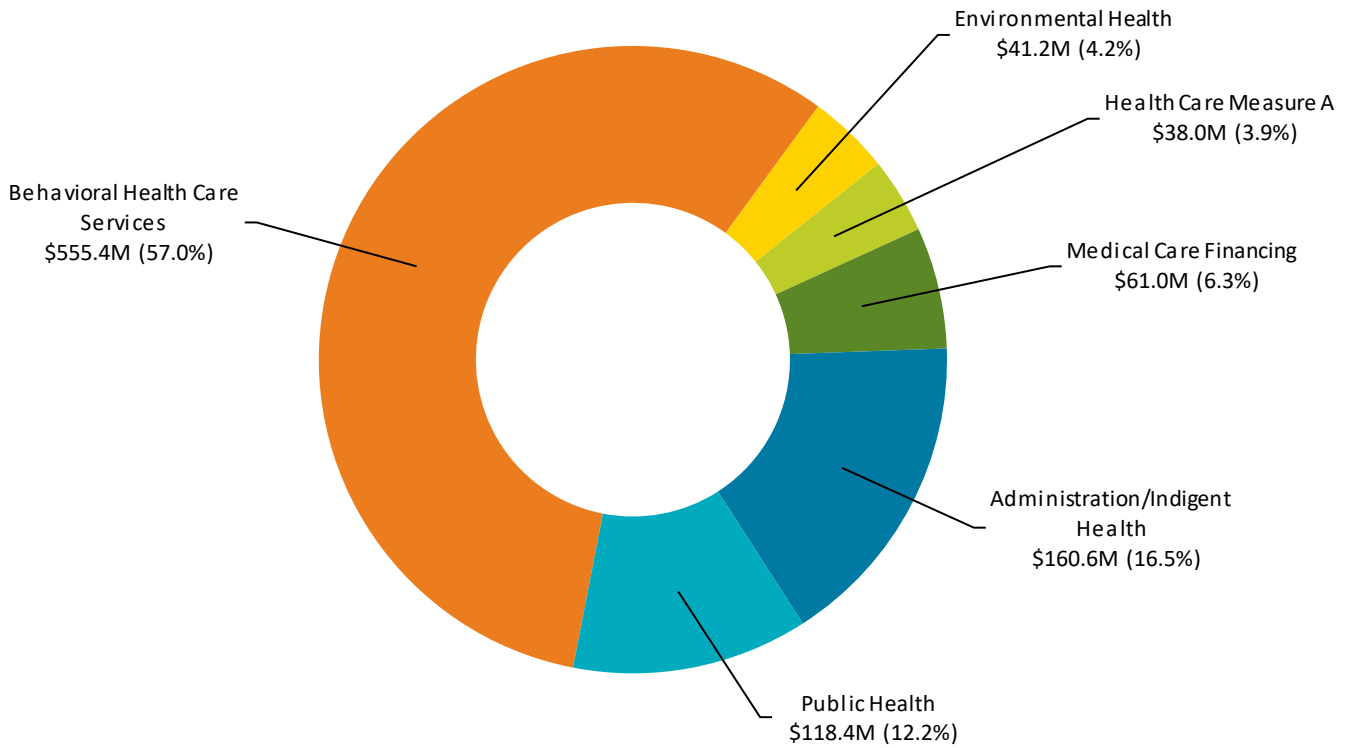
10X Goals	 Employment for All	<ul style="list-style-type: none"> • Provide oversight of EMS training programs within Alameda County. • Increase client linkages to employment opportunities.
	 Eliminate Homelessness	<ul style="list-style-type: none"> • Promote a "housing first" approach and housing as health. • Improve access to affordable housing opportunities. • Provide persons experiencing homelessness with care management, housing navigation, tenancy sustaining, and skilled nursing facility navigation services. • Engage partners to create a system of care for people without a home. • Ensure people who are disabled or ill are able stay in their homes or return home in a timely manner. • Implement tracking of 911 services provided to homeless population.
	 Eliminate Poverty/Hunger	<ul style="list-style-type: none"> • Increase availability of healthy foods in communities to improve nutrition for children, youth, and families. • Improve healthy dietary behaviors in seniors. • Educate and assist food facility operators to reduce food waste and promote safe donation of excess food to those in need.
	 Health Care for All	<ul style="list-style-type: none"> • Expand access to fully integrated care services (PATH Project) into the Eden Community Support Center in San Leandro. • Expand urgent care services in Pleasanton and San Leandro. • Expand telepsychiatry and teletherapy to improve access to care for youth and their families and reduce wait times. • Increase access to substance use and outpatient mental health program services. • At least 85% of clients will agree or strongly agree that substance use disorder staff worked with their physical health care providers to support wellness. • At least 85% of adult and older adult clients agree or strongly agree that they are able to participate in their mental health treatment planning. • Conduct routine inspections, investigations, and education to provide the community a safe food supply to enhance food as medicine. • Provide ongoing inspections/investigations and increased registration of body art practitioners and facilities to promote health and safety standards and reduce environmental contaminants, infectious agents, and unsafe worker conditions.

		<ul style="list-style-type: none"> • Implement surveillance and suppression efforts to eliminate vectors and hazardous wildlife for a disease-free community. • Reduce health outcome disparities among people living with severe mental illness. • Implement early interventions to reduce occurrences of emergency behavioral health crises. • Collaboratively create a new culture and infrastructure to ensure cross-sector, culturally-affirmative integrated care. • Increase access to high-quality health and wellness supports through school-based and school-linked services. • Strengthen the clinical, operational, and culturally-responsive practice of providers and programs. • Provide primary care, urgent care, and specialty services to at least 10,000 persons experiencing homelessness. • Expand outreach health services and street medicine to individuals living in encampments to at least 10 teams by the end of 2020. • Ensure all eligible clients are enrolled in Health Program of Alameda County (HealthPAC), the County Indigent Health program. • Implement a capacity expansion program at all HealthPAC medical homes to provide effective and timely Hepatitis C screening and treatment, opioid dependency treatment, and improved access to care. • Increase access to medical, behavioral, and dental health care. • Increase access to specialized care for children with long-term disabilities. • Improve the proportion of immunized children and protect infants and toddlers from vaccine-preventable diseases. • Improve treatment for sexually transmitted diseases, HIV care, and communicable diseases.
<p>Shared Visions</p>	 <p>Thriving & Resilient Population</p>	<ul style="list-style-type: none"> • Support vulnerable populations, such as behavioral health clients, the unhoused, youth, and aging adults through focused programs of care and support. • Increase the developmental assets and protective factors for youth, families, and caregivers. • Support youth to build their capacity as leaders of community change and feel better about their future. • Ensure families and caregivers feel more connected to other caregivers and parents. • Ensure a prepared and resilient County that improves the health and safety of its residents through training, prevention, and medical response. • Reduce diabetes and asthma morbidity and mortality.

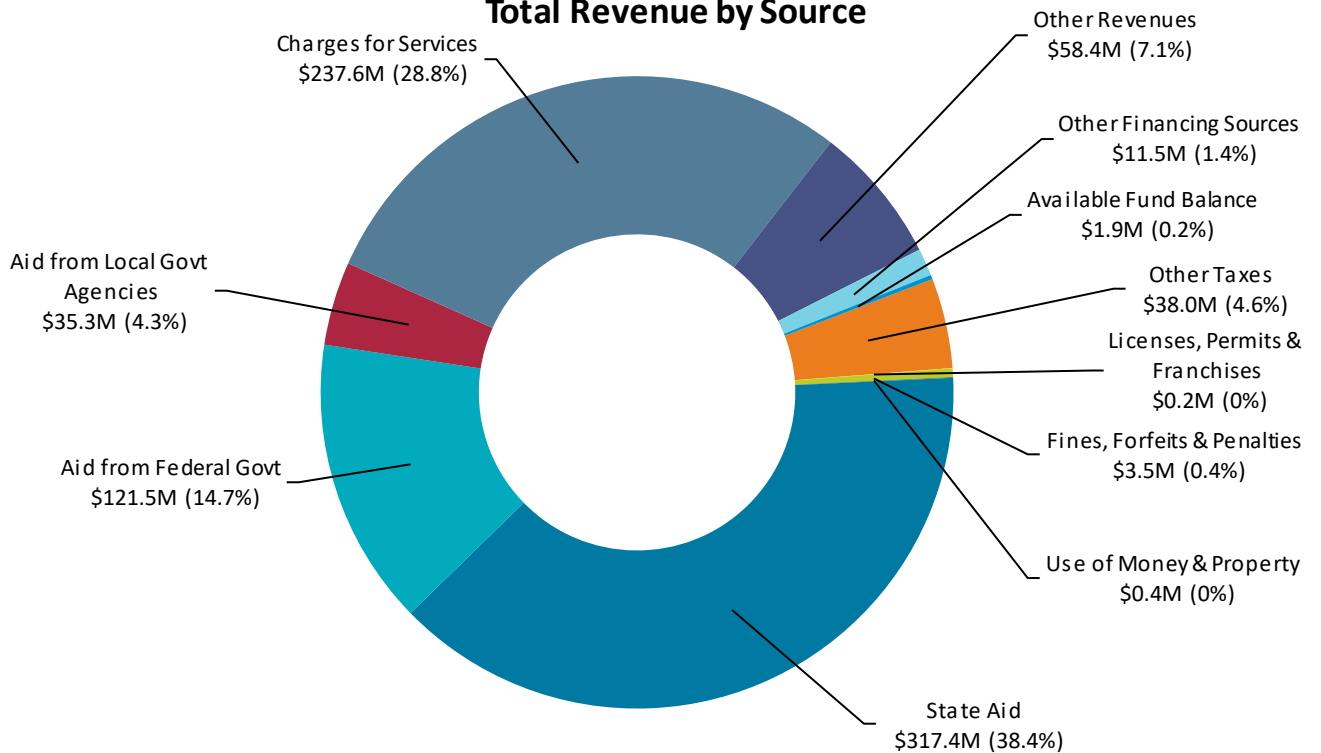
	<ul style="list-style-type: none"> • Improve infant and child development. • Improve long-term outcomes for special needs children with complex medical conditions and behavioral health care needs. • Recruit and support high-quality volunteer advocates to act in the best interest of abused, neglected, and abandoned children in the juvenile court system. • Implement a strategic planning process for Alameda County Behavioral Health that focuses on three primary strategic areas of alignment, communication, and organizational structure Improve the client experience of care (including quality of care, engagement, and satisfaction with services). • At least 80% of youth clients agree or strongly agree that they are generally satisfied with the mental health services they received. • At least 85% of clients agree or strongly agree that they are better able to do the things they want to do as a direct result of participation in substance use disorder services.
 Safe & Livable Communities	<ul style="list-style-type: none"> • Improve community safety and living conditions through education, inspection, and enforcement of laws and regulations with a focus on environmental justice. • Reduce readmission rates for clients receiving treatment at residential withdrawal management programs. • Reduce and/or mitigate environmental contaminants at properties that may be made available for low-income housing by consultation and oversight of clean-up projects. • Promote violence prevention in the community in partnership with Youth Alive! • Promote injury prevention and disaster preparation programs. • Increase number of schools with fully immunized student bodies.
 Healthy Environment	<ul style="list-style-type: none"> • Extend the life of sanitary landfills and reduce the emission of greenhouse gases to the atmosphere by reducing food waste. • Suppress and control vectors and wildlife that may be detrimental to maintain a healthy community. • Eliminate excess household chemicals and toxics by providing proper disposal that prevents additional harm to the community and environment. • Increase tobacco-free policies.
 Prosperous & Vibrant Economy	<ul style="list-style-type: none"> • Increase educational attainment. • Increase access to economic opportunities and resources needed to thrive.

Operating Principles	 Collaboration	<ul style="list-style-type: none"> • Improve coordination of care through systems integration and collaboration among partners. • Provide coordinated care through information sharing that is stable, secure, supported, and well-utilized. • Explore opportunities to further partner, or create new partnerships, with community-based organizations. • Foster and strengthen collaboration with other systems serving clients diagnosed with substance use disorders (i.e., physical health, primary care, mental health, and others).
	 Equity	<ul style="list-style-type: none"> • Maintain equitable, fair, and inclusive services for all residents. • Provide culturally responsive and affirming services in the community where our beneficiaries live. • Implement prescriber-specific trainings to focus on equity in the diagnosis and treatment of mental illness among African Americans. • Reduce infant mortality rate among African Americans.
	 Fiscal Stewardship	<ul style="list-style-type: none"> • Support the financial stability of the trauma care system. • Improve efficiency of claiming and reimbursements.
	 Innovation	<ul style="list-style-type: none"> • Implement the Community Assessment, Triage and Transport program to enhance services available to individuals struggling with behavioral health and substance abuse issues. • Implement Health Data Exchange system allowing the bi-directional exchange of EMS documentation and hospital outcome data.
	 Access	<ul style="list-style-type: none"> • Work closely with partners to create a “no wrong door” enrollment strategy into public benefit programs for residents. • Improve system access to services for eligible Medi-Cal beneficiaries and priority populations that may not have been able to successfully access or engage in substance use disorder services in the past.

Appropriation by Department



Total Revenue by Source



The following health services are provided through contracts with Alameda Health System:

Indigent Health	\$35,824,253
Behavioral Health Care Services	\$45,637,584
Public Health	\$ 1,378,358
Emergency Medical Services	<u>\$ 5,661,383</u>
Total	\$88,501,578

FINAL BUDGET

The Final Budget includes funding for 1,727.13 full-time equivalent positions and a net county cost of \$149,032,730. The budget includes an increase of \$9,367,780 in net county cost and an increase of 38.50 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2020-2021 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2019-20 Final Budget	955,608,635	815,943,685	139,664,950	1,688.63
Salary & Benefit adjustments	7,904,229	0	7,904,229	0.00
Internal Service Fund adjustments	6,588,165	525,700	6,062,465	0.00
Reclassification/transfer of positions	0	0	0	(0.03)
Community-Based Organization (CBO) cost-of-living adjustments (COLAs)	2,330,257	0	2,330,257	0.00
CBO COLA for Alameda Health System (AHS)	1,209,575	0	1,209,575	0.00
CBO COLAs funded by Mental Health Services Act (MHSA) revenue	1,601,992	1,601,992	0	0.00
Intergovernmental Transfer adjustments based on expected expenditures and revenue	(24,284,823)	(24,284,823)	0	0.00
Mid-year Board-approved adjustments adding two positions for the implementation of the Social Health Information Exchange funded by Whole Person Care	285,989	285,989	0	2.00
Mid-year Board-approved adjustments for the creation of the Office of Homeless Care and Coordination, including eight new positions	4,228,509	1,728,509	2,500,000	8.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Shift of residual property tax revenue ("Boomerang") designated by the Board for homelessness from the Community Development Agency to support the OHCC	2,500,000	0	2,500,000	0.00
AHS use of County space at Courthouse Square	180,000	0	180,000	0.00
Measure A adjustments for one-time funding in FY 2019-20	(400,000)	(400,000)	0	0.00
Whole Person Care ending December 2020	(8,835,977)	(8,835,977)	0	0.00
Emergency Medical Services expenditure and revenue adjustments	99,217	421,165	(321,948)	0.00
Other Health Care Services Office of the Agency Director expenditure and revenue adjustments	321,294	377,128	(55,834)	0.00
Mid-year Board-approved adjustments for behavioral health services funded with MHSA	4,860,083	4,860,083	0	0.00
Mid-year Board-approved adjustments for behavioral health services at Santa Rita Jail, including five services-as-needed clinicians	533,100	533,100	0	1.01
Mid-year Board-approved adjustments for the Proposition 47 grant award	2,000,000	2,000,000	0	0.00
Mid-year Board-approved adjustments to fund a Physician III position for Behavioral Health's Quality Assurance's Utilization Management group	249,038	249,038	0	1.00
Mid-year Board-approved adjustments for Bay Area Community Services (BACS) to provide crisis services at the Amber House treatment facility funded with Medi-Cal revenue	3,250,000	3,250,000	0	0.00
Other mid-year Board-approved Behavioral Health adjustments	380,312	380,312	0	0.00
Adjustments for one-time MHSA funding in FY 2019-20	(4,581,550)	(2,512,358)	(2,069,192)	0.00
Other Behavioral Health expenditure and revenue adjustments	2,320,317	1,466,112	854,205	0.00
Department of Environmental Health expenditure and revenue adjustments	(17,828)	629,781	(647,609)	0.00
Mid-year Board-approved adjustments adding two project Public Health Investigator positions funded by Whole Person Care	0	0	0	2.00
Other Public Health mid-year Board-approved adjustments	670,823	670,823	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Local Dental Pilot Project ending December 2020	(2,729,903)	(2,729,903)	0	0.00
Public Health Department grant adjustments	(635,500)	(390,011)	(245,489)	0.00
Other Public Health expenditure and revenue adjustments	(211,356)	121,523	(332,879)	0.00
Subtotal MOE Changes	(184,037)	(20,051,817)	19,867,780	13.98
2020-21 MOE Budget	955,424,598	795,891,868	159,532,730	1,702.61

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments necessary to maintain expenditures within available resources include:

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 MOE Budget	955,424,598	795,891,868	159,532,730	1,702.61
One-time Intergovernmental Transfer (IGT) reimbursement revenue for Alameda Health System hospital contract	0	750,000	(750,000)	0.00
One-time IGT reimbursement revenue for community-based clinic indigent health contracts	0	500,000	(500,000)	0.00
One-time Medi-Cal audit settlement from prior years	0	3,035,843	(3,035,843)	0.00
Behavioral health contract adjustments and program closures	(3,859,513)	(2,395,356)	(1,464,157)	0.00
Environmental Health Trust Fund reserves	0	3,000,000	(3,000,000)	0.00
California Children's Services revenue	0	1,250,000	(1,250,000)	0.00
One-time public health revenue from prior years	0	500,000	(500,000)	0.00
Board-approved adjustments to augment staffing and associated behavioral health care coordination and support costs at Santa Rita Jail (Phase I)	6,677,366	6,677,366	0	19.00
Subtotal VBB Changes	2,817,853	13,317,853	(10,500,000)	19.00
2020-21 Proposed Budget	958,242,451	809,209,721	149,032,730	1,721.61

- Use of Fiscal Management Program savings of \$10,000,000.

Service Impacts

- Use of one-time Intergovernmental Transfer revenue for indigent health contracts will result in the loss of those funds for other uses.
- Use of one-time prior year Medi-Cal audit settlement revenue will result in the loss of these funds for other uses.

- Contract adjustments for mental health and substance use disorder services are not anticipated to impact client services, as the adjustments are to more accurately reflect utilization and service delivery. For the two program closures, there are other services that will remain available and the expected client impact is minimal.
- The use of Environmental Health Trust Fund reserves will have no service impact.
- Increasing California Children’s Services revenue may impact Public Health’s ability to implement service enhancements.
- Use of one-time prior year Public Health revenue will result in the loss of those funds for other uses.
- Use of Fiscal Management Program savings will result in the loss of these funds for future one-time needs.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 VBB Budget	958,242,451	809,209,721	149,032,730	1,721.61
Reclassification/transfer of positions	0	0	0	0.52
Board-approved adjustments adding three Program Services Coordinator positions for homeless street outreach utilizing Mental Health Services Act funding	460,781	460,781	0	3.00
Board-approved adjustments accepting the State Homeless Housing, Assistance and Prevention Program grant	2,821,492	2,821,492	0	0.00
Board-approved adjustments accepting United States Department of Health and Human Services COVID-19 funding for Health Care for the Homeless	1,075,870	1,075,870	0	0.00
Board-approved adjustments for Health Care for the Homeless and the new Office of Homeless Care and Coordination leased space	242,140	242,140	0	0.00
Board-approved contract augmentation for the Social Health Information Exchange and Community Health Record funded with Whole Person Care	6,398,778	6,398,778	0	0.00
Board-approved adjustments for Alameda County Care Connect	692,707	692,707	0	0.00
Board-approved adjustments adding two new positions to support the Medi-Cal Administrative Activities/Targeted Case Management Program and hospital finance	342,677	342,677	0	2.00

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Board-approved adjustments associated with the move of the older adult programs and three positions from the Office of the Agency Director to the Public Health Department	(250,000)	(250,000)	0	0.00
Board-approved adjustments for California Emergency Medical Services Authority funding for COVID-19 response	130,000	130,000	0	0.00
Board-approved contract augmentation for Alameda Health System for psychiatric hospital services	3,144,988	3,144,988	0	0.00
Board-approved adjustments for credential monitoring of mental health providers	62,250	62,250	0	0.00
Board-approved adjustments for the KIDS FIRST! Oakland Fund for Children and Youth grant for the Fatherhood Initiative Program	125,000	125,000	0	0.00
Board-approved adjustments for a California Department of Food and Agriculture grant	43,585	43,585	0	0.00
Board-approved adjustments for public health grants	850,000	850,000	0	0.00
Board-approved adjustments for the Ryan White HIV/AIDS Part A COVID-19 Response Grant	239,551	239,551	0	0.00
Subtotal Final Changes	16,379,819	16,379,819	0	5.52
2020-21 Approved Budget	974,622,270	825,589,540	149,032,730	1,727.13

HEALTH CARE FUNDING CONCERNS

The COVID-19 crisis dramatically increases the need for health care services at the same time deteriorating economic conditions are drastically reducing core funding for these programs, including 1991 and 2011 Realignment funding. Funding for county public health reduced significantly in recent years and 1991 Realignment funding had not returned to pre-2008 levels ahead of this current downturn. Without a backfill of State and federal funding, Alameda County's ability to provide critical services to County residents will be harmed.

California's Medicaid health care program, Medi-Cal, is currently operating under two federal waivers that are set to expire in 2020. The 1915(b) Waiver funds services for Medi-Cal beneficiaries with severe and persistent mental illness. The 1115 Waiver (also known as Medi-Cal 2020) provides vital funding for the County's Whole Person Care program, AC Care Connect, a critical component of homelessness services and coordination that support the County's Vision 2026 10X Goal to Eliminate Homelessness. The State had been developing an initiative, called California Advancing and Innovating Medi-Cal (CalAIM), to replace the Section 1115 and 1915(b) waivers. CalAIM's goals include simplifying and streamlining the Medi-Cal program, including county specialty mental health services, county social services eligibility functions, and initiatives focused on children, foster youth, and those who are homeless or incarcerated. In response to the statewide impacts of COVID-19, the State has postponed CalAIM implementation

activities and will request federal approval to extend the current waivers. Failure to extend the waivers would reduce funding for County efforts to provide complex, supportive services for vulnerable residents including homeless individuals whose needs intersect multiple health care program areas.

Need for behavioral health services continues to rise, and the field faces new challenges in response to COVID-19. The delay of CalAIM eliminated nearly \$40 million in additional direct funding for counties under the proposed Behavioral Health Quality Improvement Program. In addition, Mental Health Services Act funding is forecasted to have a \$300 million reduction statewide in FY 2019-20 due to the current economic downturn, which will result in less funding for critical county mental health programs in future years.

On top of these new challenges, federal attacks on the Affordable Care Act and Medicaid continue. The proposed Medicaid Fiscal Accountability Regulation, which includes restrictions on the source of the non-federal share and new requirements on supplemental payments for providers, would erode the financial foundation of the Medicaid program and devastate local safety nets.

The COVID-19 pandemic and potential reductions to core funding create new challenges for the County and its health care partners, including Alameda Health System, to provide needed care to children, youth, seniors, individuals with serious mental illness, those experiencing homelessness, and other vulnerable populations who rely on the County as the local safety net. Additional State and federal resources are needed to protect critical services.

Health Care Services	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	193,641,733	210,129,432	239,444,523	250,881,772	256,405,781	16,961,258	5,524,009
Services & Supplies	610,955,811	655,994,855	611,509,515	615,931,772	629,143,596	17,634,081	13,211,824
Other Charges	180,234,062	145,558,446	144,523,673	120,989,943	121,177,703	(23,345,970)	187,760
Fixed Assets	72,688	0	0	0	0	0	0
Intra-Fund Transfer	(37,910,548)	(31,795,306)	(41,819,165)	(39,155,470)	(38,631,391)	3,187,774	524,079
Other Financing Uses	273,043	2,144,209	1,950,089	6,776,581	6,526,581	4,576,492	(250,000)
Net Appropriation	947,266,790	982,031,637	955,608,635	955,424,598	974,622,270	19,013,635	19,197,672
Financing							
Available Fund Balance	0	0	2,147,260	1,852,524	1,852,524	(294,736)	0
Revenue	676,056,339	691,350,610	813,796,425	794,039,344	823,737,016	9,940,591	29,697,672
Total Financing	676,056,339	691,350,610	815,943,685	795,891,868	825,589,540	9,645,855	29,697,672
Net County Cost	271,210,451	290,681,027	139,664,950	159,532,730	149,032,730	9,367,780	(10,500,000)
FTE - Mgmt	NA	NA	653.56	670.21	678.71	25.15	8.50
FTE - Non Mgmt	NA	NA	1,035.07	1,032.40	1,048.42	13.35	16.02
Total FTE	NA	NA	1,688.63	1,702.61	1,727.13	38.50	24.52
Authorized - Mgmt	NA	NA	739	754	764	25	10
Authorized - Non Mgmt	NA	NA	1,262	1,262	1,284	22	22
Total Authorized	NA	NA	2,001	2,016	2,048	47	32

TOTAL FUNDING BY SOURCE

Total Funding by Source	2019 - 20 Budget	Percent	2020 - 21 Budget	Percent
Other Taxes	\$38,404,832	4.0%	\$38,004,832	3.9%
Licenses, Permits & Franchises	\$173,000	0.0%	\$173,000	0.0%
Fines, Forfeits & Penalties	\$3,541,962	0.4%	\$3,541,962	0.4%
Use of Money & Property	\$354,752	0.0%	\$354,752	0.0%
State Aid	\$307,694,994	32.2%	\$317,356,337	32.6%
Aid from Federal Govt.	\$119,535,450	12.5%	\$121,473,973	12.5%
Aid from Local Govt. Agencies	\$355,000	0.0%	\$35,313,617	3.6%
Charges for Services	\$231,030,440	24.2%	\$237,616,891	24.4%
Other Revenues	\$112,705,995	11.8%	\$58,369,523	6.0%
Other Financing Sources	\$0	0.0%	\$11,532,129	1.2%
Available Fund Balance	\$2,147,260	0.2%	\$1,852,524	0.2%
Subtotal	\$815,943,685	85.4%	\$825,589,540	84.7%
County Funded Gap	\$139,664,950	14.6%	\$149,032,730	15.3%
TOTAL	\$955,608,635	100.0%	\$974,622,270	100.0%

10000_350131_00000 Medical Care Financing	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Other Charges	105,489,955	42,813,652	85,284,823	61,000,000	61,000,000	(24,284,823)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	105,489,955	42,813,652	85,284,823	61,000,000	61,000,000	(24,284,823)	0
Financing							
Revenue	105,489,953	42,813,652	85,284,823	61,000,000	61,000,000	(24,284,823)	0
Total Financing	105,489,953	42,813,652	85,284,823	61,000,000	61,000,000	(24,284,823)	0
Net County Cost	3	(0)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

Note: The above budget unit in Health Care Services Agency (HCSA) represents Intergovernmental Transfers.

Budgeted figures are not included within HCSA departments but are counted as part of Agency total.

DEPARTMENTS INCLUDED:

Health Care Administration/Indigent Health
Behavioral Health
Department of Environmental Health
Public Health Department
Health Care Measure A

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PUBLIC ASSISTANCE

Financial Summary

Public Assistance	2019 - 20 Budget	Maintenance Of Effort	Change from MOE		2020 - 21 Budget	Change from 2019 - 20 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	863,906,394	887,283,771	(4,537,830)	0	882,745,941	18,839,547	2.2%
Revenue	794,582,200	813,660,238	(1,595,809)	0	812,064,429	17,482,229	2.2%
Net	69,324,194	73,623,533	(2,942,021)	0	70,681,512	1,357,318	2.0%
FTE - Mgmt	593.51	593.17	(8.00)	1.00	586.17	(7.34)	-1.2%
FTE - Non Mgmt	2,011.31	2,011.65	(3.71)	(2.00)	2,005.94	(5.37)	-0.3%
Total FTE	2,604.82	2,604.82	(11.71)	(1.00)	2,592.11	(12.71)	-0.5%


MISSION STATEMENT





To promote the social and economic well-being of individuals and families in Alameda County through a responsive, accessible, and flexible service delivery system that recognizes the importance of the family, cultural and ethnic diversity, and the increased vulnerability of populations at risk.






MAJOR SERVICE AREAS

Public Assistance services are provided by the Department of Child Support Services (DCSS) and the Social Services Agency (SSA).

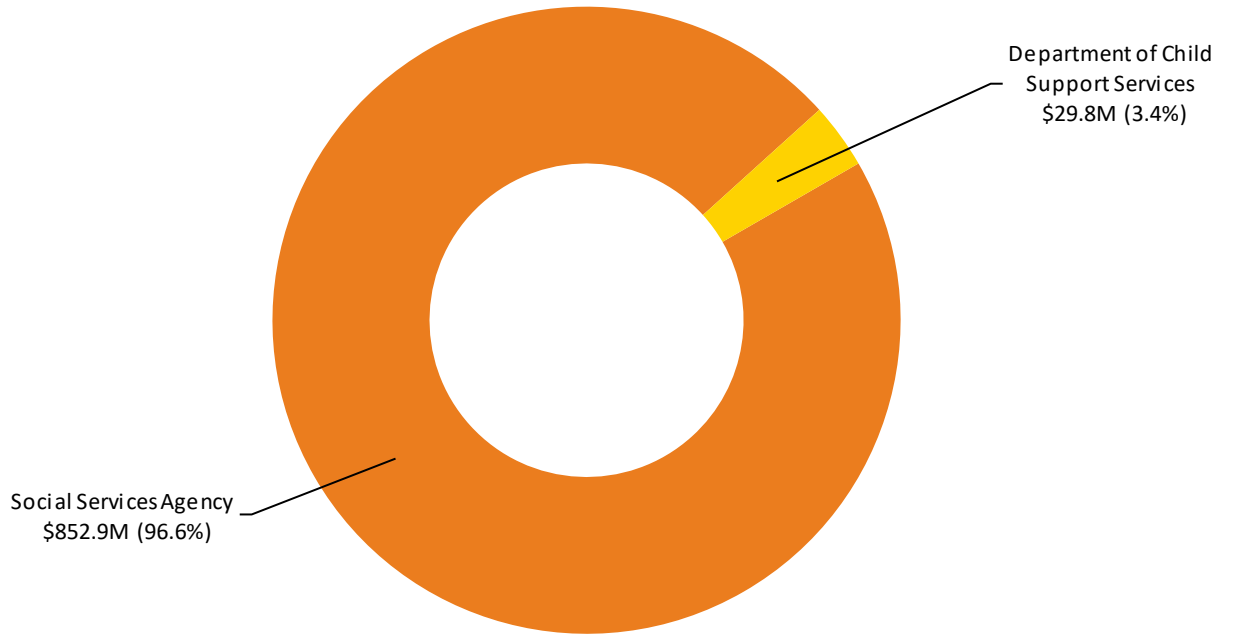
2020-2021 GOALS TO SUPPORT VISION 2026

10X Goals	 Employment for All	<ul style="list-style-type: none"> Train 1,350 new providers and consumers and provide ongoing support to approximately 27,000 providers who serve as a safety net for the In-Home Supportive Services (IHSS) population. Provide individualized career planning and employment and retention services to CalWORKs Welfare-to-Work, CalFresh, and General Assistance program participants that will lead to unsubsidized, full-time permanent employment and position individuals and families to achieve long-term economic independence. Ensure a comprehensive and high-quality workforce development system that effectively serves job seekers and employers and aligns with key stakeholders in education, workforce, and economic development. Scale reentry workforce development programs to ensure that justice-involved individuals have access to employment and training programs.
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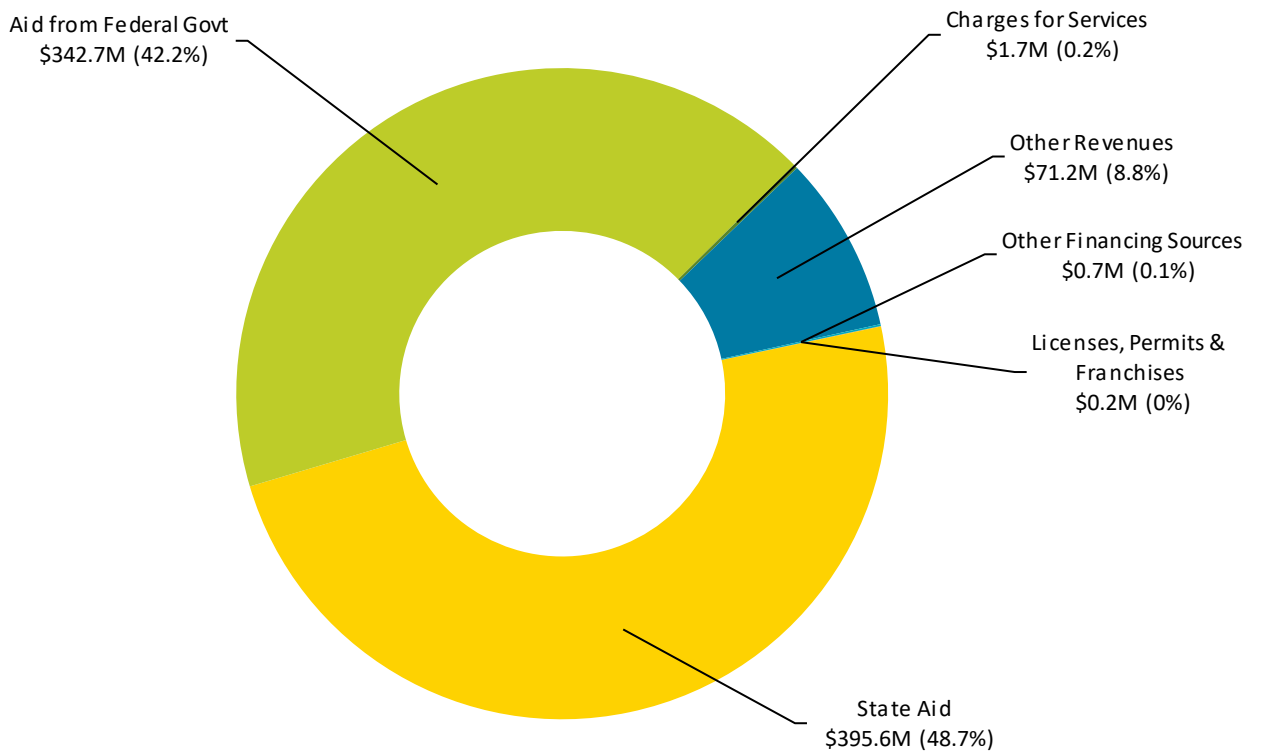
 <p>Eliminate Homelessness</p>	<ul style="list-style-type: none"> • Work with stakeholders to address housing preservation and evictions for victims of elder and dependent adult abuse. • Provide a stable, coordinated, and standardized shelter system for homeless individuals and families. • Provide access to emergency shelter to those in need. • Improve service delivery to homeless and at-risk households by developing a more efficient and robust database and application system for processing assistance disbursements.
 <p>Eliminate Poverty/Hunger</p>	<ul style="list-style-type: none"> • Improve public outreach and education so that communities are aware of the positive effect of child support in reducing poverty. • Improve and strengthen case management approaches to ensure that all families who are eligible for child support services have access to reliable child support payments. • Address nutrition insecurity of older adults by providing \$4.25M in funding to the congregate and home-delivered meal and Brown Bag Grocery programs, and vegetable gardens at low-income housing sites. • Actively participate with local food networks to create and improve access to healthy and nutritious meals. • Increase enrollment in the CalFresh program for all eligible individuals and families through the use of technology and streamlined application and recertification processes.
 <p>Crime Free County</p>	<ul style="list-style-type: none"> • Raise awareness of, and prevent, elder and dependent abuse and neglect; stop financial and physical abuse of conservatees. • Enhance fraud prevention in all Agency-administered programs and services with a focus on restorative justice resolutions.
 <p>Health Care for All</p>	<ul style="list-style-type: none"> • Administer and promote the delivery of quality personal care services and assistance for older adults and persons with disabilities receiving IHSS and the providers who assist them. • Increase retention in the Medi-Cal program through automation and acceptance of renewal forms through the online portal, in person, by mail, or over the phone.

	 <p>Accessible Infrastructure</p>	<ul style="list-style-type: none"> • Develop multiple access points for child support services and information to meet the needs of all Alameda County residents. • Provide Agency Departments and Divisions Health, Safety, and Security policies and procedures. • Work with General Services Agency to maximize utilization of County-owned facilities.
<p>Shared Visions</p>	 <p>Thriving & Resilient Population</p>	<ul style="list-style-type: none"> • Support the implementation of the 2021-2024 Countywide Area Plan for Older Adults. • Enable at-risk children to remain safely in their family home and prevent entry into foster care by achieving a safe and stable living situation. • Safely reunify families or secure other stable, permanent living arrangements for children declared dependents of the court. • Increase the number of Independent Living Skills Program participants who find employment or continue their education after training out of foster care to independent living.
<p>Operating Principles</p>	 <p>Collaboration</p>	<ul style="list-style-type: none"> • Work with other County agencies and key stakeholders to advocate for increased funding of the child support program to maintain and improve service levels and program reach. • Ensure the County is kept informed of local, State, and federal legislative and policy developments and funding trends for the purposes of advocacy, planning, and decision-making. • Increase community presence and visibility through active participation in community forums, councils, commissions, and collaborative convenings, and increase public awareness of programs and services through the development of a Speaker’s Bureau.
	 <p>Innovation</p>	<ul style="list-style-type: none"> • Leverage current and emerging media channels in collaboration with Bay Area local agencies to implement a coordinated campaign to promote education and awareness of the child support program. • Implement and integrate the use of data analytics software to enhance program performance and efficiency.
	 <p>Access</p>	<ul style="list-style-type: none"> • Identify access point options to use Skype and video kiosk conferencing technology to increase remote access to customers.

Appropriation by Department



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 2,592.11 full-time equivalent positions and a net county cost of \$70,681,512. The budget includes an increase of \$1,357,318 in net county cost and a decrease of 12.71 in full-time equivalent positions.

SUMMARY OF CHANGES**MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS**

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2020-2021 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2019-20 Final Budget	863,906,394	794,582,200	69,324,194	2,604.82
Salary & Benefit adjustments	7,341,182	0	7,341,182	0.00
Internal Service Fund adjustments	3,033,027	0	3,033,027	0.00
Community-Based Organization (CBO) cost-of-living adjustments (COLAs)	144,992	0	144,992	0.00
Operating costs for Department of Child Support Services	24,000	1,121,122	(1,097,122)	0.00
In-Home Supportive Services (IHSS) expenses due to Maintenance of Effort inflator, provider wages, and benefits increases	5,067,732	0	5,067,732	0.00
IHSS Administration expenses offset by State allocation funding	1,422,235	4,557,950	(3,135,715)	0.00
General and Emergency Assistance caseload adjustments	(1,754,373)	(466,458)	(1,287,915)	0.00
CalWORKs caseload adjustments	2,766,291	3,168,258	(401,967)	0.00
Refugee Assistance caseload adjustments	107,438	0	107,438	0.00
Emergency shelter program adjustments	5,587,238	0	5,587,238	0.00
Adjustments due to shift from CalWIN to CalSAWS	(6,350,787)	(6,350,787)	0	0.00
CalWORKs program adjustments	3,627,000	3,627,000	0	0.00
CalFresh Employment & Training program transportation adjustments	(5,000)	0	(5,000)	0.00
CalFresh outreach adjustments	200,000	200,000	0	0.00
Medi-Cal outreach adjustments	900,000	900,000	0	0.00
Additional operating costs and revenue adjustments for Children & Family Services	187,766	(1,773,377)	1,961,143	0.00
Additional operating costs and revenue adjustments for Adult & Aging Services	636,518	1,418,128	(781,610)	0.00
Additional operating costs and revenue adjustments for Workforce & Benefits Administration	1,934,435	6,976,027	(5,041,592)	0.00
1991 Realignment revenue adjustment	0	245,304	(245,304)	0.00
2011 Realignment revenue adjustment	0	(4,221,549)	4,221,549	0.00
1991 Realignment Reserves revenue adjustment	0	8,850,013	(8,850,013)	0.00
Prior year close-out revenue adjustment	0	1,228,930	(1,228,930)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Other miscellaneous Social Services Agency adjustments	(1,492,317)	(402,523)	(1,089,794)	0.00
Subtotal MOE Changes	23,377,377	19,078,038	4,299,339	0.00
2020-21 MOE Budget	887,283,771	813,660,238	73,623,533	2,604.82

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments necessary to maintain expenditures within available resources include:

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 MOE Budget	887,283,771	813,660,238	73,623,533	2,604.82
Elimination of vacant, funded positions and commensurate reduction in reimbursable revenues	(1,576,830)	(784,309)	(792,521)	(11.71)
Reduction in discretionary travel and training and commensurate reduction in reimbursable revenues	(250,000)	(150,000)	(100,000)	0.00
Reduction to Volunteer Income Tax Assistance (VITA) program contribution	(13,000)	0	(13,000)	
Reduction to expenditures for Commissions	(25,000)	0	(25,000)	0.00
Reduction in group home program contract to align with service needs and utilization and commensurate reduction in reimbursable revenues	(1,198,000)	(599,000)	(599,000)	0.00
Reduction in Another Road to Safety program contract to align with service needs and utilization and commensurate reduction in reimbursable revenues	(125,000)	(62,500)	(62,500)	0.00
Reduction in CalWORKs Stage 1 child care contracts to align with service needs and utilization	(1,350,000)	0	(1,350,000)	0.00
Subtotal VBB Changes	(4,537,830)	(1,595,809)	(2,942,021)	(11.71)
2020-21 Proposed Budget	882,745,941	812,064,429	70,681,512	2,593.11

Service Impacts

- Reductions to the VITA program may necessitate additional outside funding to maintain the same level of service.
- Reductions to the Public Assistance Commissions budget will require further efficiencies in planning for discretionary expenses.
- The reduction of appropriations for group home program contracts may not impact service delivery due to an increase in the State funding due to Short-Term Residential Therapeutic Program (STRTP) status.

- The reduction in contracts to align with service needs is not expected to have an impact on clients or providers as these will be applied to contracts based on usage (Another Road Safety - \$125,000; CalWORKs Stage 1 child care - \$1,350,000).
- The elimination of vacant, funded positions will have no impact on the delivery of services, as there are sufficient staff resources to meet needs. The elimination of the positions will prevent the reallocation of these positions for other needs within the Agency.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 VBB Budget	882,745,941	812,064,429	70,681,512	2,593.11
Reclassification/transfer of positions	80,425	0	80,425	0.00
Elimination of vacant, funded positions in Child Support Services to offset increased costs related to reclassification/transfer of positions	(80,425)	0	(80,425)	(1.00)
Subtotal Final Changes	0	0	0	(1.00)
2020-21 Approved Budget	882,745,941	812,064,429	70,681,512	2,592.11

PUBLIC ASSISTANCE FUNDING CONCERNS

As a safety net provider that relies almost entirely on funding from statewide sales tax and vehicle license fee receipts, State and federal reimbursement, the Social Services Agency (SSA) is in a precarious position entering the coming fiscal year. The COVID-19 pandemic has pushed unemployment to levels not experienced since the Great Depression, creating sharp increases in the need for services. At the same time, SSA anticipates large reductions in realignment revenues, which are funded from statewide sales tax and vehicle license fees and account for roughly 25 percent of the SSA budget. Projections for the State budget, which funds a significant portion of the SSA budget, have flipped from surplus to deficit. While State reserves may provide short-term support in funding for safety net programs, the scale of the State's budget shortfall has the Agency preparing for significant cuts in funding over the coming years. Of particular concern is the possibility that the mandated In-Home Supportive Services program could see financing changes to the current Maintenance of Effort funding formula that would push a significant amount of cost to counties. SSA will also have large costs associated with the County's responsibilities in COVID-19 emergency response. The Department of Child Support Services is also seeing a reduction in its State allocation bringing the Department back to 2018 funding levels. Although the County is facing unprecedented challenges, public assistance departments remain deeply committed to serving and supporting residents in response to the pandemic and economic downturn.

Public Assistance	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	281,905,772	299,332,079	309,954,616	318,717,183	317,096,068	7,141,452	(1,621,115)
Services & Supplies	212,168,300	203,810,616	217,216,082	222,599,725	220,881,010	3,664,928	(1,718,715)
Other Charges	299,759,658	298,151,575	338,776,652	346,793,443	345,595,443	6,818,791	(1,198,000)
Fixed Assets	213,223	176,995	150,000	150,000	150,000	0	0
Intra-Fund Transfer	(4,210,342)	(4,296,444)	(5,508,456)	(4,295,330)	(4,295,330)	1,213,126	0
Other Financing Uses	4,959,412	8,455,173	3,317,500	3,318,750	3,318,750	1,250	0
Net Appropriation	794,796,023	805,629,995	863,906,394	887,283,771	882,745,941	18,839,547	(4,537,830)
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	674,063,325	670,655,200	794,582,200	813,660,238	812,064,429	17,482,229	(1,595,809)
Total Financing	674,063,325	670,655,200	794,582,200	813,660,238	812,064,429	17,482,229	(1,595,809)
Net County Cost	120,732,698	134,974,795	69,324,194	73,623,533	70,681,512	1,357,318	(2,942,021)
FTE - Mgmt	NA	NA	593.51	593.17	586.17	(7.34)	(7.00)
FTE - Non Mgmt	NA	NA	2,011.31	2,011.65	2,005.94	(5.37)	(5.71)
Total FTE	NA	NA	2,604.82	2,604.82	2,592.11	(12.71)	(12.71)
Authorized - Mgmt	NA	NA	732	741	742	10	1
Authorized - Non Mgmt	NA	NA	2,324	2,316	2,315	(9)	(1)
Total Authorized	NA	NA	3,056	3,057	3,057	1	0

TOTAL FUNDING BY SOURCE

Total Funding by Source	2019 - 20 Budget	Percent	2020 - 21 Budget	Percent
Licenses, Permits & Franchises	\$184,872	0.0%	\$184,872	0.0%
Use of Money & Property	\$49,471	0.0%	\$49,471	0.0%
State Aid	\$392,132,390	45.4%	\$395,551,276	44.8%
Aid from Federal Govt.	\$337,992,167	39.1%	\$342,660,709	38.8%
Charges for Services	\$2,386,594	0.3%	\$1,694,779	0.2%
Other Revenues	\$61,836,706	7.2%	\$71,176,214	8.1%
Other Financing Sources	\$0	0.0%	\$747,108	0.1%
Subtotal	\$794,582,200	92.0%	\$812,064,429	92.0%
County Funded Gap	\$69,324,194	8.0%	\$70,681,512	8.0%
TOTAL	\$863,906,394	100.0%	\$882,745,941	100.0%

DEPARTMENTS INCLUDED

Social Services Agency:
 Agency Administration and Finance
 Adult and Aging Services
 Children and Family Services
 Workforce and Benefits Administration

Department of Child Support Services

PUBLIC PROTECTION

Financial Summary

Public Protection	2019 - 20 Budget	Maintenance Of Effort	Change from MOE		2020 - 21 Budget	Change from 2019 - 20 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	767,509,670	818,946,326	7,109,513	2,200,265	828,256,104	60,746,434	7.9%
Revenue	419,967,808	431,222,262	26,722,762	2,200,265	460,145,289	40,177,481	9.6%
Net	347,541,862	387,724,064	(19,613,249)	0	368,110,815	20,568,953	5.9%
FTE - Mgmt	676.65	687.30	2.00	6.00	695.30	18.65	2.8%
FTE - Non Mgmt	2,066.00	2,092.29	75.00	(2.00)	2,165.29	99.29	4.8%
Total FTE	2,742.65	2,779.59	77.00	4.00	2,860.59	117.94	4.3%


MISSION STATEMENT



To provide for the safety and security of the residents of Alameda County.

MAJOR SERVICE AREAS

Public Protection services include: the District Attorney’s Office, Fire Department, Probation Department, Public Defender’ Office, Sheriff’s Office, Court Security, Trial Court Funding, and eCRIMS – Consolidated Records Information Management System (formerly CORPUS Realignment).

2020-2021 GOALS TO SUPPORT VISION 2026




10X Goals	 Employment for All	<ul style="list-style-type: none"> • Expand employment training and services for reentry clients that are evidence-based and ensures job readiness and job retention. • Maintain a state of operational readiness that ensures adequate staffing, training and equipment to meet the needs of our communities. • Provide youth with opportunities to attend post-secondary education including online colleges, career technology education, and internships, creating workforce development pathways to sustainable employment. • Reduce barriers to employment through the work of the Public Defender’s Clean Slate Unit by advising clients on civil and administrative remedies and filing motions and petitions to remove prior convictions from a client’s criminal history. • Increase the number of clients assisted through the Partners for Justice Program with job training and job placement services.
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	<ul style="list-style-type: none"> • Build the American Job Center in Santa Rita Jail in partnership with the Alameda County Workforce Development Board. • Certify 30 reentering adults in permaculture design and urban farming in support of gainful employment.
 <p>Eliminate Homelessness</p>	<ul style="list-style-type: none"> • Continue collaboration with County agencies and departments on various strategies to eliminate homelessness. • Create a Homeless Coordinator position at the Alameda County Family Justice Center. • Create transitional housing for women with children who are victims of interpersonal violence and for women and children who are unhoused. • Develop a Residential Multi-Service Center for adult clients under post-release or probation community supervision utilizing community-based organization (CBO) Assembly Bill (AB) 109 Public Safety Realignment funding. • Provide funding to support short-term housing and supportive services for homeless adults in Oakland. • Enhance mental health and substance use disorder services for probationers suffering with mental illness and/or co-occurring Disorders. • Provide dedicated transitional housing beds to alleviate homelessness and unstable housing for adult probationers. • Assist families experiencing housing instability through the Breaking Barriers program for youth and their families by providing supportive relief services. • Increase the number of clients that Partners for Justice Advocates assist with housing. • Represent clients at arraignment hearings in order to secure their release from custody at the earliest stage possible to avoid housing instability.
 <p>Eliminate Poverty/Hunger</p>	<ul style="list-style-type: none"> • Through the County’s Food Recovery Pilot Program, increase access to nutritious foods and reduce the amount of food going into landfills by diverting over 100,000 pounds of food to low-income residents. • Increase the number of residents enrolled in food assistance programs through the Partners for Justice Program.









Crime Free
County

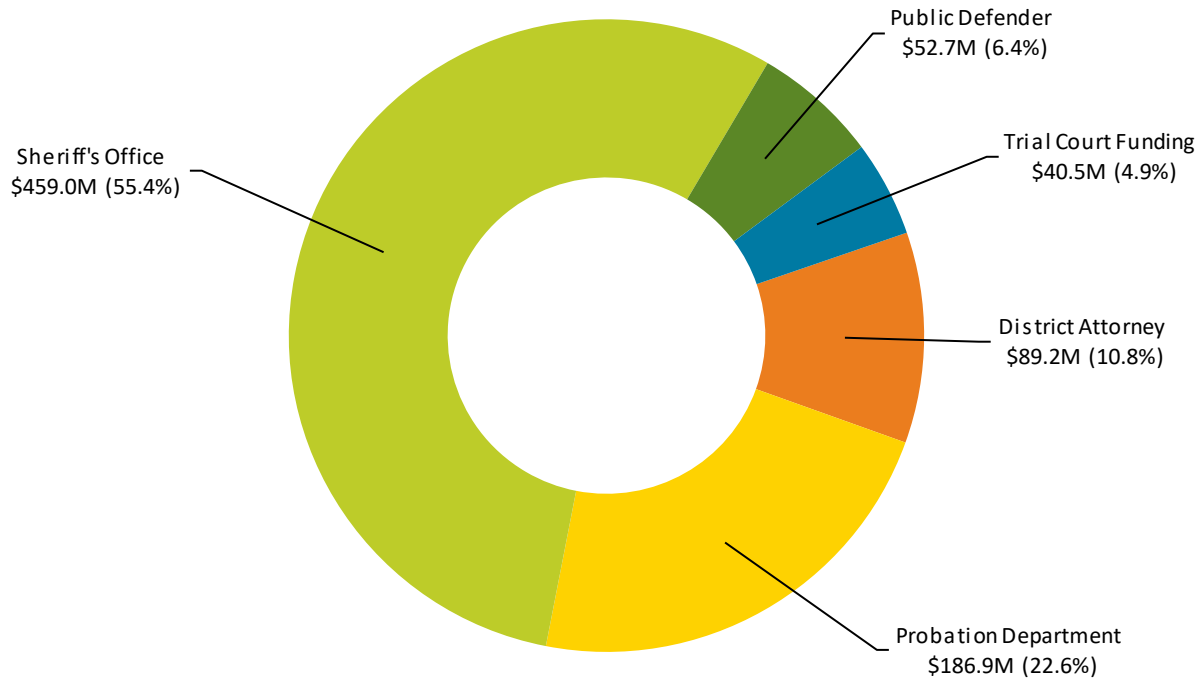
- Provide equitable and effective crime reduction strategies.
- Reduce reliance on incarceration through the development of evidence-based community justice alternatives.
- Break the inter-generational cycle of incarceration.
- Ensure that victims of crime are treated with respect, dignity, empathy and emotional support.
- Establish the Pathways Home Project, a corrections-community supervision partnership redesigning the ways in which individuals come home to Alameda County on probation from State prison.
- Establish caseload management and specialized standards for adult clients.
- Participate in the Collaborative Court process, with individualized mental health treatment services, educational and vocational opportunity and other community support for youth clients.
- Improve the outcomes of youth in foster care by providing youth and their families with services to maintain a stable and permanent family environment upon returning home.
- Ensure continuity of care by identifying appropriate individualized, continuous wraparound services prior to discharge.
- Host a six-week Summer Enrichment Academy for youth.
- Use intelligence-based policing to implement strategies for responding to areas of community concern, reducing crime and improving the quality of life.
- Improve community conditions and public trust through proactive activities and strengthen partnerships to reduce crime and minimize recidivism.
- Promote strong countywide community engagement through safety, education, crime awareness, and civic responsibility.
- Increase capacity for pre- and post-release clinical case management for participants returning to the community from Santa Rita Jail.
- Seek out evidence-based practices which will improve operations and provide the best service possible to all populations within our community.
- Maintain and improve upon the CALEA accreditation process which ensures the Sheriff's Office operates at the highest law enforcement standard.

	 <p>Health Care for All</p>	<ul style="list-style-type: none"> • Pursue and employ new training and education with a focus on Crisis Intervention Team Training and De-Escalation Techniques to help improve officer safety and reduce assaults on staff. • Expand mental health and substance abuse interventions for those involved in the criminal justice system, either as a victim or perpetrator. • Continue collaborating with Emergency Medical Services (EMS) on various initiatives geared at improving delivery of EMS services to the community. • Ensure every youth at Juvenile Hall and Camp Sweeney and their families have access to health care services. • Develop specialized mental health caseloads. • Increase the number of clients that Partners for Justice Advocates assist with health care benefits.
	 <p>Accessible Infrastructure</p>	<ul style="list-style-type: none"> • Expand online access to the public to assist them in obtaining more information about their cases. • Ensure all District Attorney materials and online information is provided in a minimum of 10 languages. • Create trauma informed sign language interpreter services for deaf and hard of hearing individuals through technology and expended interpreter pools. • Repair, upgrade and replace aging fire stations to ensure optimal response is provided to County residents. • Implement alternative reporting enabling clients to report monthly via telephone. • Develop a plan for maintenance, timely improvements, and replacement of capital assets and accessibility of emergency services infrastructure to the community. • Repair and upgrade the Emergency Operations Center. • Repair and improve one animal exercise yard at the East County Animal Shelter.
<p>Shared Visions</p>	 <p>Thriving & Resilient Population</p>	<ul style="list-style-type: none"> • Provide the reentry community with opportunities to become contributing and productive members of society. • Create partnerships with community organizations addressing social and psychological issues leading to criminal behavior. • Expand services, resources, and contact for victims of crime. • Partner with the Youth Advocacy Program to serve high-risk youth transitioning from out of home placement.

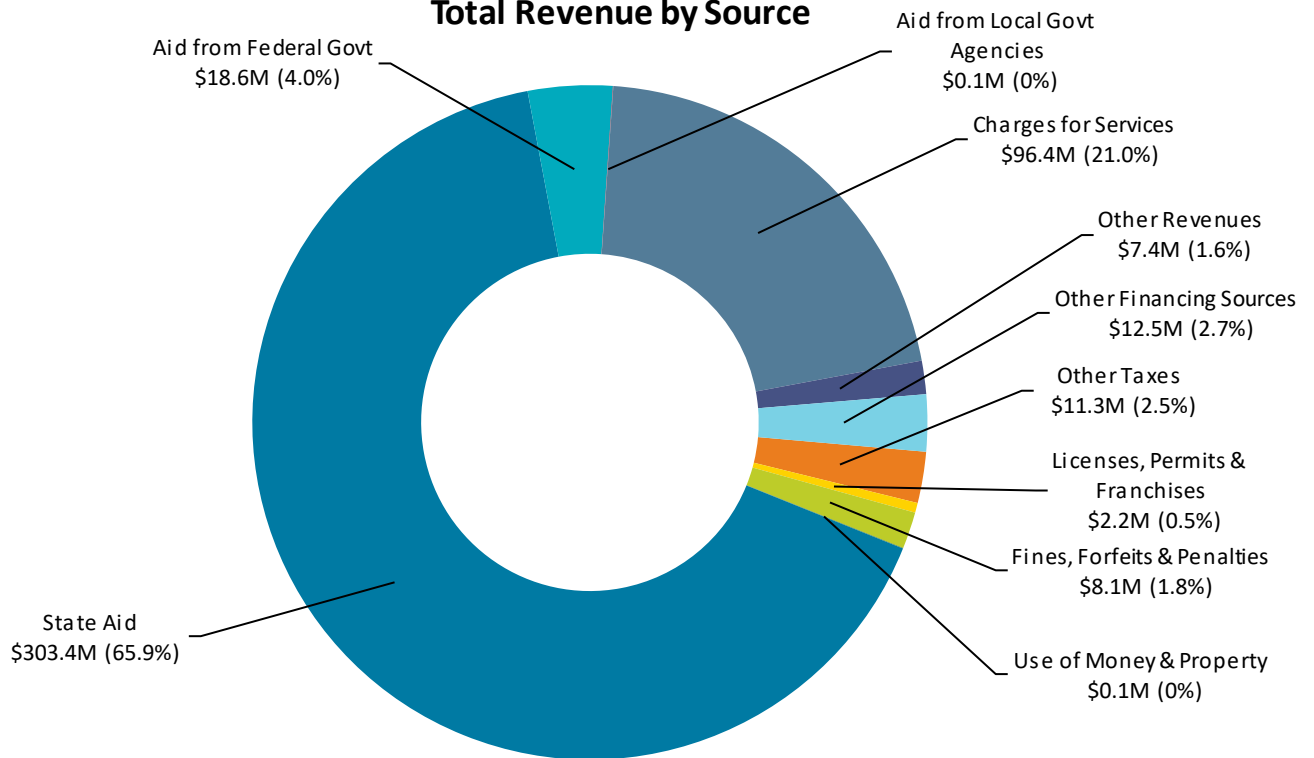
	<ul style="list-style-type: none"> • Increase participation in the political process through the (Voting Outreach Increases Community Empowerment) VOICE program, designed to register incarcerated voters. • Increase awareness about the holistic defense services provided for Alameda County residents through diverse community outreach. • Continue the vertical model of client representation in which the same lawyer handles the client’s case from beginning to end. • Complete five additional murals along the Ashland corridor to support local business life, community pride, and more eyes on the street, which reduces criminal activity. • Provide family visitations, events for youth clients, and therapeutic support to promote family unification and engage youth and families and prepare them for transition back into the community.
 <p>Safe & Livable Communities</p>	<ul style="list-style-type: none"> • Expand town halls and community engagement for safer communities. • Improve service delivery through enhanced coordination among fire and emergency service agencies within the region. • Enhance community outreach efforts that prepare residents to deal with emergencies and disasters. • Operate an effective pre-trial program and provide access to all contracted services to pre-trial participants. • Work in collaboration with the appropriate federal agencies to properly identify victims and suspects involved in local and interstate human trafficking. • Adopt a spay/neuter program in the Unincorporated Area to increase adoption rates and lower the number of animals euthanized.
 <p>Healthy Environment</p>	<ul style="list-style-type: none"> • Expand the team of environmental investigators and attorneys to enforce laws and ordinances pertaining to the overgrowth of trees and vegetation impacting fire prevention. • Continue the work of the new pilot program to combat illegal dumping affecting disadvantaged communities in Alameda and Contra Costa Counties. • Advocate for stronger local enforcement authority to hold utility companies to safe equipment and safety standards. • Begin the development of the 10-acre farm site at the Masonic Homes of Union City.

	 Prosperous & Vibrant Economy	<ul style="list-style-type: none"> • Participate in community events to foster relationships, increase public trust, and provide a safe environment for attendees. • Invest in Alameda County-based businesses, nonprofits, and CBOs that provide programs and services targeted to ensure our youth and adults can thrive.
Operating Principles	 Collaboration	<ul style="list-style-type: none"> • Expand and create new partnerships with allied partners. • Develop close relationships with partners in support of expanding the local food economy through small business development, food recovery and food as medicine. • Update the Mass Fatality Plan in coordination with the California Governor’s Office of Emergency Services (OES) for a more effective incident response in the County or OES Region II.
	 Equity	<ul style="list-style-type: none"> • Operate a pre-trial program that creates a non-financial basis for Alameda County eligible jail release decisions. • Promote diversity and cultural awareness to provide gender-responsive and trauma-informed care.
	 Fiscal Stewardship	<ul style="list-style-type: none"> • Continue pre-funding pension and retiree medical benefits obligations. • Use research and data to inform practices, and integrate performance-based measures in all Probation service contracts. • Hire permanent positions to help reduce mandatory overtime and lower overtime costs. • Continue to seek out new contracting opportunities.
	 Access	<ul style="list-style-type: none"> • Continue to develop technology to expand access to data, case information, and resources for victims of crime, community-based partners, and general public using all forms of communication. • Increase the focus on services for Deaf and Hard of Hearing Communities.
	 Innovation	<ul style="list-style-type: none"> • Strive for continuous process improvements through innovation using technology, research, and collaboration. • Identify new and innovative ways to strengthen community outreach, awareness, and public trust including the exploration of additional social media platforms.

Appropriation by Department



Total Revenue by Source



Note: The above pie chart and financial summary excludes special funds, such as the Fire Department and the Sheriff's Office Public Protection County Service Area.

FINAL BUDGET

The Final Budget includes funding 2,860.59 full-time equivalent positions and a net county cost of \$368,110,815. The budget includes an increase of \$20,568,953 in net county cost and an increase of 117.94 full-time equivalent positions.

SUMMARY OF CHANGES**MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS**

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2020-2021 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2019-20 Final Budget	767,509,670	419,967,808	347,541,862	2,742.65
Salary & Benefit adjustments	22,773,879	0	22,773,879	0.00
Internal Service Fund adjustments	(854,763)	0	(854,763)	0.00
Reclassification/transfer of positions	0	0	0	(6.00)
Adjustments to Intra-fund Transfers	(82,867)	0	(82,867)	0.00
District Attorney Discretionary Services & Supplies (DS&S) adjustments	28,950	0	28,950	0.00
District Attorney increase in vehicle registration fees revenue to support vehicle theft programs	0	349,359	(349,359)	0.00
District Attorney adjustments to State and federal grant programs	297,903	356,600	(58,697)	0.00
District Attorney loss of one-time revenue from consumer fraud trust funding	0	(2,300,000)	2,300,000	0.00
Probation Department mid-year Board-approved adjustments for a the Judicial Council of California grant to support a Pretrial pilot program	7,639,806	7,639,806	0	37.00
Probation Department mid-year Board-approved adjustments for grant programs	290,171	290,171	0	0.00
Probation Department Board-approved adjustments to add pay units and facilitate reclassification and transfer of positions to complete the department's reorganization	0	0	0	5.36
Probation Department DS&S adjustments for County Counsel charges and technology projects	172,138	0	172,138	0.00
Probation Department technical adjustments for Assembly Bill 109 community-based organizations allocation	17,274,338	0	17,274,338	0.00
Probation Department revenue adjustments for State and federal programs, including State Juvenile Justice Crime Prevention Act (JJCPA) and federal gang intervention programs	2,248,661	2,046,897	201,764	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Public Defender mid-year Board-approved adjustments to add positions for grant-funded programs	0	0	0	0.58
Public Defender DS&S adjustments, including for the Immigration Defense unit and expert witness fees	429,608	0	429,608	0.00
Public Defender revenue adjustments for expiring grant programs	0	(865,000)	865,000	0.00
Public Defender revenue adjustments for public guardian legal fees	0	(156,703)	156,703	0.00
Indigent Defense DS&S adjustments for service provider claims	119,689	0	119,689	0.00
Sheriff's Office mid-year Board-approved adjustment for the addition of positions for contracted services with the Social Services Agency and AC Transit	505,766	505,766	0	5.00
Sheriff's Office mid-year Board-approved adjustment for addition of positions for Eden Township Substation	378,340	378,340	0	3.00
Sheriff's Office elimination of vacant funded positions	(1,803,397)	(507,591)	(1,295,806)	(8.00)
Sheriff's Office technical adjustments to properly align revenue	0	(670,186)	670,186	0.00
Sheriff's Office DS&S adjustments related to Management Services, including County Counsel charges and safety equipment	246,923	0	246,923	0.00
Sheriff's Office DS&S adjustments for medical examiner contracts	1,042,218	0	1,042,218	0.00
Sheriff's Office DS&S adjustments for ATIMS Jail Management software and safety supplies	199,228	0	199,228	0.00
Sheriff's Office DS&S adjustments for emergency dispatch services	940,407	0	940,407	0.00
Sheriff's Office DS&S adjustments for the inmate medical services contract	4,567,872	0	4,567,872	0.00
Sheriff's Office revenue adjustments for federal grant programs	0	(4,210)	4,210	0.00
Sheriff's Office adjustments for Fixed Assets expenditures	(561,360)	0	(561,360)	0.00
Sheriff's Office revenue adjustments for contracted services, including the expiration of a contract with Children's Hospital Oakland	0	(424,441)	424,441	0.00
Trial Court Funding revenue adjustments for motor vehicle fines and court fees	0	(652,170)	652,170	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Trial Court Funding DS&S adjustments for elimination of pre-trial services	(150,000)	0	(150,000)	0.00
Adjustments to Public Safety Realignment (Assembly Bill 109) funding	(4,266,854)	5,267,816	(9,534,670)	0.00
Subtotal MOE Changes	51,436,656	11,254,454	40,182,202	36.94
2020-21 MOE Budget	818,946,326	431,222,262	387,724,064	2,779.59

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments necessary to maintain expenditures within available resources include:

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 MOE Budget	818,946,326	431,222,262	387,724,064	2,779.59
District Attorney adjustments to revenue from fines and forfeitures	0	3,200,000	(3,200,000)	0.00
District Attorney and Public Defender use of one-time prior year Assembly Bill 118 designation funds*	0	700,000	(700,000)	0.00
District Attorney and Public Defender adjustments to revenue for Assembly Bill 118 ongoing base funding*	0	491,402	(491,402)	0.00
Public Defender adjustments for reimbursement of State claims	0	220,000	(220,000)	0.00
Public Defender adjustments to Partners for Justice grant in support of COVID-19 work	0	120,000	(120,000)	0.00
Public Defender adjustments for reimbursement of staff time supporting employees' retirement system	0	81,847	(81,847)	0.00
Indigent Defense adjustments for court-appointed attorneys contract	(500,000)	0	(500,000)	0.00
Sheriff's Office adjustments to revenue from U.S. Marshals Service contract	0	4,321,600	(4,321,600)	0.00
Sheriff's Office adjustments to revenue from Dublin Police Services contract	0	750,000	(750,000)	0.00
Sheriff's Office adjustments to revenue from Port of Oakland contract	0	750,000	(750,000)	0.00
Sheriff's Office adjustments to contract for Adult Detention Medical Services due to reduced population from COVID-19	(2,592,360)	0	(2,592,360)	0.00
Sheriff's Office DS&S adjustments to training, travel, and technology services for Management Services	(546,958)	0	(546,958)	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Sheriff's Office DS&S adjustments for training, ATIMS jail management software, and household supplies due to reduced population from COVID-19 for Detention and Corrections	(441,208)	0	(441,208)	0.00
Sheriff's Office DS&S adjustments to training, travel, and pathology contracts for Countywide Services	(398,207)	0	(398,207)	0.00
Sheriff's Office DS&S adjustments to training, travel, and dispatch for Law Enforcement Services	(381,207)	0	(381,207)	0.00
Sheriff's Office adjustments to capital expenditures for Detentions and Corrections	(118,460)	0	(118,460)	0.00
Board-approved adjustments for the Sheriff's Office to augment staffing and associated care coordination costs at Santa Rita Jail (Phase I)	12,087,913	12,087,913	0	77.00
Use of one-time prior year Assembly Bill 109 growth funds	0	4,000,000	(4,000,000)	0.00
Subtotal VBB Changes	7,109,513	26,722,762	(19,613,249)	77.00
2020-21 Proposed Budget	826,055,839	457,945,024	368,110,815	2,856.59

* AB 118 adjustments are budgeted in Realignment Public Protection.

- Use of Fiscal Management Program savings of \$11,378,153 contributed by the following departments:
 - Probation: \$10,000,000
 - Public Defender: \$1,378,153

Service Impacts

- The Sheriff's Office reduction in Discretionary Services and Supplies may have an impact on several service areas and are population-based cuts to contracts in Detentions and Corrections. Reduced travel and training for all personnel means only mandatory training will be allowed in all major service units. There may be reductions in necessary supplies for administrative staff and sworn personnel in Management Services, Countywide Services, Detentions and Corrections, and Law Enforcement Services. Reduced Fixed Assets may necessitate that capital projects in Detentions and Corrections be postponed until funding is made available.
- Use of Fiscal Management Program savings will result in the loss of these funds for future one-time needs.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 VBB Budget	826,055,839	457,945,024	368,110,815	2,856.59
District Attorney Board-approved adjustments for the Vehicle Theft program	299,100	299,100	0	0.00
Probation Department Board-approved adjustments for a Memorandum of Understanding with the Superior Court of Alameda County for reentry court services	449,144	449,144	0	0.00
Sheriff's Office Board-approved adjustments for a new building lease in Dublin	664,293	664,293	0	0.00
Sheriff's Office Board-approved adjustments, adding one Sergeant position and one Deputy Sheriff position for Dublin Police Services	549,186	549,186	0	2.00
Sheriff's Office Board-approved adjustments, adding one Information Services Technician II position for Dublin Police Services	73,071	73,071	0	1.00
Sheriff's Office Board-approved adjustments, adding one Information Services Analyst position for the Management Services Division	165,471	165,471	0	1.00
Subtotal Final Changes	2,200,265	2,200,265	0	4.00
2020-21 Approved Budget	828,256,104	460,145,289	368,110,815	2,860.59

PUBLIC PROTECTION FUNDING CONCERNS

Public Protection agencies and departments rely heavily on State and federal funding, which is likely to be substantially reduced as a result of the economic impact of COVID-19. Many public safety programs are supported by a half-cent sales and use tax and State Public Safety Realignment (Assembly Bill [AB] 109) funds; the FY 20-21 State Budget anticipated significant reductions in sales and use tax receipts and in turn, AB 109, which will directly affect funding available for County programs. The State Budget does include some General Fund support, along with potential federal funding, that will be used to partially offset lost AB 109 revenues. However, the additional State and federal funds will not fully cover the AB 109 revenue losses; even in prosperous times, the County's AB 109 funding is inadequate to support the cost of Public Safety program responsibilities realigned by the State and will be further exacerbated with less revenue.

The District Attorney and Public Defender's costs have increased because of the need for higher staffing to fulfill requirements enacted by new State legislation. There is currently no State or federal funding source to help mitigate these costs.

The FY 20-21 State Budget included a proposal to transfer responsibility for managing youthful offenders to local jurisdictions effective January 2021. The Probation Department will have to develop programs that mirror the type of programs currently offered by the Division of Juvenile Justice; funding from the

State to support local programs is expected, but Alameda County's share is unknown at this time. Like most realigned programs, funding is unlikely to cover the full costs.

State revenue from fines continues to decline, particularly for Trial Court Funding. Trial Court Funding reductions are due to ongoing declines in motor vehicle fine revenues, which are expected to decline even more in an economic downturn.

Public Protection	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	514,899,441	557,117,195	530,581,741	560,500,270	573,711,188	43,129,447	13,210,918
Services & Supplies	256,763,377	271,317,619	245,820,107	267,982,461	264,199,781	18,379,674	(3,782,680)
Other Charges	6,219,931	6,105,113	6,496,331	6,496,331	6,496,331	0	0
Fixed Assets	1,733,577	4,196,943	2,092,060	1,530,700	1,412,240	(679,820)	(118,460)
Intra-Fund Transfer	(17,057,817)	(17,744,956)	(17,480,569)	(17,563,436)	(17,563,436)	(82,867)	0
Other Financing Uses	1,107,215	946,342	0	0	0	0	0
Net Appropriation	763,665,725	821,938,256	767,509,670	818,946,326	828,256,104	60,746,434	9,309,778
Financing							
Property Tax Revenues	0	0	0	0	0	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	390,781,370	457,338,652	419,967,808	431,222,262	460,145,289	40,177,481	28,923,027
Total Financing	390,781,370	457,338,652	419,967,808	431,222,262	460,145,289	40,177,481	28,923,027
Net County Cost	372,884,355	364,599,604	347,541,862	387,724,064	368,110,815	20,568,953	(19,613,249)
FTE - Mgmt	NA	NA	676.65	687.30	695.30	18.65	8.00
FTE - Non Mgmt	NA	NA	2,066.00	2,092.29	2,165.29	99.29	73.00
Total FTE	NA	NA	2,742.65	2,779.59	2,860.59	117.94	81.00
Authorized - Mgmt	NA	NA	870	879	888	18	9
Authorized - Non Mgmt	NA	NA	2,731	2,733	2,806	75	73
Total Authorized	NA	NA	3,601	3,612	3,694	93	82

TOTAL FUNDING BY SOURCE

Total Funding by Source	2019 - 20 Budget	Percent	2020 - 21 Budget	Percent
Other Taxes	\$11,291,699	1.5%	\$11,291,699	1.4%
Licenses, Permits & Franchises	\$1,518,505	0.2%	\$2,166,964	0.3%
Fines, Forfeits & Penalties	\$7,313,639	1.0%	\$8,083,652	1.0%
Use of Money & Property	\$136,754	0.0%	\$136,205	0.0%
State Aid	\$283,260,359	36.9%	\$303,418,227	36.6%
Aid from Federal Govt.	\$18,503,117	2.4%	\$18,615,687	2.2%
Aid from Local Govt. Agencies	\$96,300	0.0%	\$100,000	0.0%
Charges for Services	\$89,805,431	11.7%	\$96,437,856	11.6%
Other Revenues	\$8,042,004	1.0%	\$7,357,942	0.9%
Other Financing Sources	\$0	0.0%	\$12,537,057	1.5%
Subtotal	\$419,967,808	54.7%	\$460,145,289	55.6%
County Funded Gap	\$347,541,862	45.3%	\$368,110,815	44.4%
TOTAL	\$767,509,670	100.0%	\$828,256,104	100.0%

DEPARTMENTS INCLUDED:

District Attorney
Fire Department – not included in Public Protection budget
Information Technology Department (CORPUS Realignment)
Probation
Public Defender/Indigent Defense
Public Protection Realignment*
Public Protection Sales Tax*
Sheriff's Office
Trial Court Funding

* These budgets are located in the "Budget Unit Detail – Non-Departmental Budgets" section of the Appendix.

CAPITAL PROJECTS

Financial Summary

Capital Projects	2019 - 20 Budget	Maintenance Of Effort	Change from MOE		2020 - 21 Budget	Change from 2019 - 20 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	205,421,554	110,720,731	0	0	110,720,731	(94,700,823)	-46.1%
AFB	52,732,011	48,480,255	0	0	48,480,255	(4,251,756)	-8.1%
Revenue	145,689,543	55,240,476	0	0	55,240,476	(90,449,067)	-62.1%
Net	7,000,000	7,000,000	0	0	7,000,000	0	0.0%
FTE - Mgmt	2.00	2.00	0.00	0.00	2.00	0.00	0.0%
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Total FTE	2.00	2.00	0.00	0.00	2.00	0.00	0.0%

MISSION STATEMENT


To provide for the County's short and long-range capital needs including the maintenance, renovation, and new construction of County facilities, and for the conversion of its surplus real property.






MAJOR SERVICES

The Capital Projects Program funds capital projects undertaken and completed by the General Services Agency (GSA). In addition, the County's major maintenance, underground tank removal, hazardous materials removal, and Americans with Disabilities Act (ADA) compliance projects are included in the Capital Projects Program.

The Surplus Property Development Program, under the supervision of the Community Development Agency, directs and oversees the development of the County's surplus real property assets to ensure they are converted to useful purposes and provide future revenue streams to help fund the County's Capital Projects Program.

2020-2021 GOALS TO SUPPORT VISION 2026

10X Goals	 Eliminate Homelessness	<ul style="list-style-type: none"> Issue a Request for Qualifications/Proposals and select developers to construct housing at two County-owned sites.
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	 Accessible Infrastructure	<ul style="list-style-type: none"> • Upgrade County facilities to improve access for all staff and members of the public. • Improve deferred maintenance project response.
Shared Visions	 Safe & Livable Communities	<ul style="list-style-type: none"> • Expand security enhancements to County buildings to ensure staff and public safety. • Upgrade building generators to ensure safe working environments during power disruptions throughout the County.
	 Healthy Environment	<ul style="list-style-type: none"> • Reduce the County's carbon footprint and aggressively seek out new technologies to optimize the use of renewable energy.
	 Prosperous & Vibrant Economy	<ul style="list-style-type: none"> • Maximize revenue through managing, selling, and marketing County properties and fee credits in Dublin.
	 Innovation	<ul style="list-style-type: none"> • Standardize the project management process for capital projects to improve efficiencies and use of resources.

FINAL BUDGET

The Final Budget includes funding for 2.00 full-time equivalent positions and a net county cost of \$7,000,000. The budget includes no increase in net county cost or full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2020-2021 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2019-20 Final Budget	205,421,554	198,421,554	7,000,000	2.00
Salary & Benefit adjustments	15,209	0	15,209	0.00
Internal Service Fund Adjustments	5,558	0	5,558	0.00
Highland Hospital ATR Replacement project	2,889,652	2,889,652	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Ashland Youth Center project	64,978	64,978	0	0.00
Camp Sweeney Replacement project	(51,109,821)	(51,109,821)	0	0.00
East County Hall of Justice project	(330,077)	(330,077)	0	0.00
Santa Rita Jail Health Services project	(50,537,048)	(50,537,048)	0	0.00
Santa Rita Jail ADA (Settlement Compliance) project	(1,876,131)	(1,876,131)	0	0.00
Community Development Agency Surplus Property adjustments	13,629,233	13,650,000	(20,767)	0.00
Adjustments for Major Maintenance, ADA, and Environmental projects	(584,542)	(584,542)	0	0.00
Behavioral Health Care Services - A Street Homeless Shelter improvement projects	(598,156)	(598,156)	0	0.00
Behavioral Health Care Services - Data Upgrade project (phase I)	(55,883)	(55,883)	0	0.00
Behavioral Health Care Services - Data Upgrade project (phase II)	(300,378)	(300,378)	0	0.00
Boiler upgrade projects at various facilities	784,300	784,300	0	0.00
Cherryland Community Center project	(258,764)	(258,764)	0	0.00
Dublin Transit Center Parking Garage project	136,897	136,897	0	0.00
Environmental Health Vector Lab Remodel project	(1,668)	(1,668)	0	0.00
Environmental Health Harbor Bay Parkway project	(837)	(837)	0	0.00
Information Technology Department Renovation project	11,779	11,779	0	0.00
Juvenile Justice Center - Camp Sweeney Wireless Network Expansion project	539,500	539,500	0	0.00
Registrar of Voters Remodel project	(123,483)	(123,483)	0	0.00
Juvenile Justice Center - Window Replacement project	35,500	35,500	0	0.00
Regional Training Center Modular Classroom project	(516,518)	(516,518)	0	0.00
Santa Rita Jail Nurses Station project	(411,364)	(411,364)	0	0.00
Santa Rita Jail Security System Upgrade project	(2,051,336)	(2,051,336)	0	0.00
Social Services Agency - 2000 San Pablo Office Remodel project	(67)	(67)	0	0.00
Transition Day Reporting Center project	(4,207,356)	(4,207,356)	0	0.00
Treasurer Transaction Window project	150,000	150,000	0	0.00
Subtotal MOE Changes	(94,700,823)	(94,700,823)	0	0.00
2020-21 MOE Budget	110,720,731	103,720,731	7,000,000	2.00

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

Capital Projects	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	286,842	308,154	524,891	540,100	540,100	15,209	0
Services & Supplies	5,946,223	5,199,403	7,546,041	7,551,599	7,551,599	5,558	0
Other Charges	214,049	566,640	0	0	0	0	0
Fixed Assets	112,524,665	96,659,072	183,941,269	75,065,364	75,065,364	(108,875,905)	0
Intra-Fund Transfer	0	(235,000)	0	0	0	0	0
Other Financing Uses	9,937,838	92,740,695	13,409,353	27,563,668	27,563,668	14,154,315	0
Net Appropriation	128,909,618	195,238,963	205,421,554	110,720,731	110,720,731	(94,700,823)	0
Financing							
Available Fund Balance	0	0	52,732,011	48,480,255	48,480,255	(4,251,756)	0
Revenue	78,236,708	87,641,108	145,689,543	55,240,476	55,240,476	(90,449,067)	0
Total Financing	78,236,708	87,641,108	198,421,554	103,720,731	103,720,731	(94,700,823)	0
Net County Cost	50,672,910	107,597,855	7,000,000	7,000,000	7,000,000	0	0
FTE - Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	2.00	2.00	2.00	0.00	0.00
Authorized - Mgmt	NA	NA	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	2	2	2	0	0

Total Funding by Source

Total Funding by Source	2019 - 20 Budget	Percent	2020 - 21 Budget	Percent
Fines, Forfeits & Penalties	\$13,403,690	6.5%	\$10,200,000	9.2%
Use of Money & Property	\$236,706	0.1%	\$236,706	0.2%
State Aid	\$215,765	0.1%	\$0	0.0%
Other Revenues	\$14,750,000	7.2%	\$28,400,000	25.7%
Other Financing Sources	\$117,083,382	57.0%	\$16,403,770	14.8%
Available Fund Balance	\$52,732,011	25.7%	\$48,480,255	43.8%
Subtotal	\$198,421,554	96.6%	\$103,720,731	93.7%
County Funded Gap	\$7,000,000	3.4%	\$7,000,000	6.3%
TOTAL	\$205,421,554	100.0%	\$110,720,731	100.0%

Departments Included:

10000_200700_00000 GSA-Construction	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Services & Supplies	5,297,925	4,615,673	6,200,000	6,200,000	6,200,000	0	0
Fixed Assets	8,392,857	2,999,063	1,893,145	1,308,603	1,308,603	(584,542)	0
Intra-Fund Transfer	0	(235,000)	0	0	0	0	0
Other Financing Uses	0	8,627,300	0	0	0	0	0
Net Appropriation	13,690,782	16,007,036	8,093,145	7,508,603	7,508,603	(584,542)	0
Financing							
Available Fund Balance	0	0	1,093,145	508,603	508,603	(584,542)	0
Revenue	9,658	6,839	0	0	0	0	0
Total Financing	9,658	6,839	1,093,145	508,603	508,603	(584,542)	0
Net County Cost	13,681,123	16,000,197	7,000,000	7,000,000	7,000,000	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21501_260500_00000 Surplus Property Authority	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	286,842	308,154	524,891	540,100	540,100	15,209	0
Services & Supplies	294,480	293,594	1,346,041	1,351,599	1,351,599	5,558	0
Fixed Assets	0	0	125,000	125,000	125,000	0	0
Other Financing Uses	586,390	58,612,663	12,990,774	26,620,007	26,620,007	13,629,233	0
Net Appropriation	1,167,713	59,214,411	14,986,706	28,636,706	28,636,706	13,650,000	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	1,431,031	14,709,095	14,986,706	28,636,706	28,636,706	13,650,000	0
Total Financing	1,431,031	14,709,095	14,986,706	28,636,706	28,636,706	13,650,000	0
Net County Cost	(263,318)	44,505,316	0	0	0	0	0
FTE - Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	2.00	2.00	2.00	0.00	0.00
Authorized - Mgmt	NA	NA	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	2	2	2	0	0

27011_200700_00000 Highland Acute Care Tower Project	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Services & Supplies	353,818	290,136	0	0	0	0	0
Other Charges	13,025	44,677	0	0	0	0	0
Fixed Assets	51,735,706	52,802,982	6,775,593	9,665,245	9,665,245	2,889,652	0
Other Financing Uses	80,000	0	0	0	0	0	0
Net Appropriation	52,182,549	53,137,795	6,775,593	9,665,245	9,665,245	2,889,652	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	47,887,768	24,930,609	6,775,593	9,665,245	9,665,245	2,889,652	0
Total Financing	47,887,768	24,930,609	6,775,593	9,665,245	9,665,245	2,889,652	0
Net County Cost	4,294,781	28,207,185	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27021_200700_00000 Ashland Youth Center	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	0	0	0	0	0	0	0
Fixed Assets	153,913	133,000	753,000	817,978	817,978	64,978	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	153,913	133,000	753,000	817,978	817,978	64,978	0
Financing							
Available Fund Balance	0	0	753,000	817,978	817,978	64,978	0
Revenue	8,016	12,491	0	0	0	0	0
Total Financing	8,016	12,491	753,000	817,978	817,978	64,978	0
Net County Cost	145,897	120,509	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27024_200700_00000 Cherryland Fire Station	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	0	0	0	0	0	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	380	615	0	0	0	0	0
Total Financing	380	615	0	0	0	0	0
Net County Cost	(380)	(615)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27025_200700_00000 Camp Sweeney Replacement	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Fixed Assets	525,022	406,936	61,109,821	10,000,000	10,000,000	(51,109,821)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	525,022	406,936	61,109,821	10,000,000	10,000,000	(51,109,821)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	21,926	35,931	61,109,821	10,000,000	10,000,000	(51,109,821)	0
Total Financing	21,926	35,931	61,109,821	10,000,000	10,000,000	(51,109,821)	0
Net County Cost	503,096	371,005	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27040_200700_00000 East County Courthouse	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	0	0	0	0	0	0	0
Fixed Assets	11,078,167	177,152	530,077	200,000	200,000	(330,077)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	11,078,167	177,152	530,077	200,000	200,000	(330,077)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	9,316,269	1,659,426	530,077	200,000	200,000	(330,077)	0
Total Financing	9,316,269	1,659,426	530,077	200,000	200,000	(330,077)	0
Net County Cost	1,761,898	(1,482,274)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27041_200700_00000 SRJ Health Program & Services	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Fixed Assets	2,545,595	4,567,543	56,537,048	6,000,000	6,000,000	(50,537,048)	0
Net Appropriation	2,545,595	4,567,543	56,537,048	6,000,000	6,000,000	(50,537,048)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	(4,771)	(10,870)	56,537,048	6,000,000	6,000,000	(50,537,048)	0
Total Financing	(4,771)	(10,870)	56,537,048	6,000,000	6,000,000	(50,537,048)	0
Net County Cost	2,550,366	4,578,412	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27042_200700_00000 SRJ Access & Disability Upgrade	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Fixed Assets	5,576,787	11,981,385	5,789,081	3,912,950	3,912,950	(1,876,131)	0
Net Appropriation	5,576,787	11,981,385	5,789,081	3,912,950	3,912,950	(1,876,131)	0
Financing							
Available Fund Balance	0	0	5,789,081	3,912,950	3,912,950	(1,876,131)	0
Revenue	204,407	294,194	0	0	0	0	0
Total Financing	204,407	294,194	5,789,081	3,912,950	3,912,950	(1,876,131)	0
Net County Cost	5,372,379	11,687,191	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27900_200700_00000 Miscellaneous County Projects	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Other Charges	33,196	109,586	0	0	0	0	0
Fixed Assets	32,516,618	23,591,011	50,428,504	43,035,588	43,035,588	(7,392,916)	0
Other Financing Uses	0	570,122	418,579	943,661	943,661	525,082	0
Net Appropriation	32,549,814	24,270,719	50,847,083	43,979,249	43,979,249	(6,867,834)	0
Financing							
Available Fund Balance	0	0	45,096,785	43,240,724	43,240,724	(1,856,061)	0
Revenue	9,250,154	15,874,430	5,750,298	738,525	738,525	(5,011,773)	0
Total Financing	9,250,154	15,874,430	50,847,083	43,979,249	43,979,249	(6,867,834)	0
Net County Cost	23,299,661	8,396,289	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

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General Government

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ASSESSOR

Phong La
Assessor

Financial Summary

Assessor	2019 - 20 Budget	Maintenance Of Effort	Change from MOE		2020 - 21 Budget	Change from 2019 - 20 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	28,466,914	29,610,544	0	0	29,610,544	1,143,630	4.0%
Revenue	10,289,776	11,358,066	0	0	11,358,066	1,068,290	10.4%
Net	18,177,138	18,252,478	0	0	18,252,478	75,340	0.4%
FTE - Mgmt	42.00	42.00	0.00	0.00	42.00	0.00	0.0%
FTE - Non Mgmt	131.45	131.45	0.00	0.00	131.45	0.00	0.0%
Total FTE	173.45	173.45	0.00	0.00	173.45	0.00	0.0%

MISSION STATEMENT

- To improve services and increase productivity;
- To provide a cohesive and unified organization;
- To maintain a professional and knowledgeable staff;
- To develop and maintain an effective communication system;
- To provide informative and responsive services to the public;
- To be dedicated in leadership in the field of assessor administration;
- To be dedicated in leadership in the field of taxpayer services and taxpayer information;
- To provide fair, firm, and uniform treatment to the public; and to perform these functions with quality and efficiency; and
- To maintain a staff of knowledgeable professionals who demonstrate integrity, honesty, and courtesy towards the Office of the Assessor, its employees, and the general public.

MANDATED SERVICES

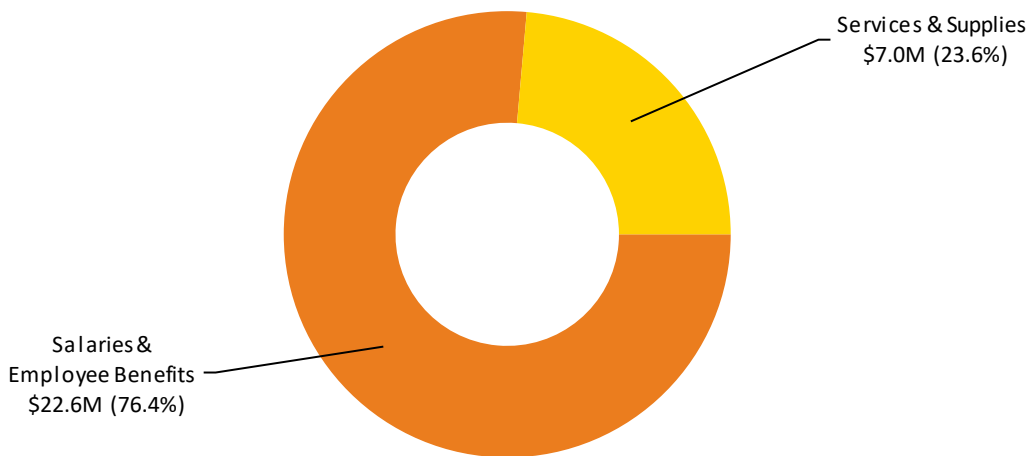
The Assessor's mandated services are performed in accordance with the California Constitution, Revenue and Taxation Code, Government Code, State Board of Equalization, and the State Department of Tax and Fee Administration guidelines and directives. The primary mandated services of the Assessor's Office include: locate and identify the ownership of all taxable property in Alameda County; determine the taxability of all property; determine the reappraisability of property changing ownership or having new construction added; annually assess all real estate in accordance with the provisions of Article XIII A of the State Constitution (Proposition 13); annually assess all taxable personal property at its fair market value; determine and apply all legal exemptions against these assessments; and surrender an accurate assessment roll to the Auditor's Office prior to July 1 each year.

Other major functions of the Assessor’s Office include: perform local and out-of-state business personal property audits of taxpayers who own business personal property located in Alameda County; re-map all real estate parcels when lot-line adjustments, splits, or combinations of parcels are initiated; timely process assessment appeal and calamity applications to determine if assessment reductions are warranted; and appraise real estate to issue supplemental assessments when property changes ownership or has new construction added. Support services and assessment information are provided to the Auditor-Controller, Treasurer-Tax Collector, Public Works Agency, Clerk of the Board, Registrar of Voters, school districts, special assessment districts, and other governmental agencies as required by law.

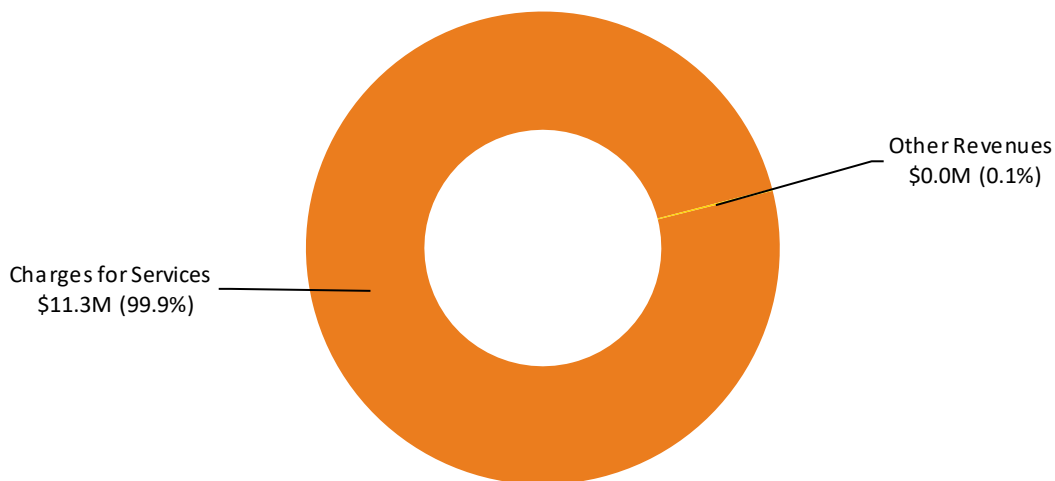
DISCRETIONARY SERVICES

The Assessor maintains a knowledgeable public information staff to respond accurately to all inquiries regarding property assessments in a timely and courteous manner. The Department’s website explains the Assessor’s functions and has links to provide property assessments and many assessment-related forms over the Internet.

Appropriation by Major Object



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 173.45 full-time equivalent positions and a net county cost of \$18,252,478. The budget includes an increase of \$75,340 in net county cost and no change in full-time equivalent positions.

SUMMARY OF CHANGES**MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS**

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2020-2021 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2019-20 Final Budget	28,466,914	10,289,776	18,177,138	173.45
Salary & Benefit adjustments	942,749	0	942,749	0.00
Internal Service Fund adjustments	200,881	0	200,881	0.00
Property Tax Administration adjustments	0	1,068,290	(1,068,290)	0.00
Subtotal MOE Changes	1,143,630	1,068,290	75,340	0.00
2020-21 MOE Budget	29,610,544	11,358,066	18,252,478	173.45

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

- Use of Fiscal Management Program savings of \$3,300,000.

Service Impact

- Use of Fiscal Management Program savings will result in the loss of these funds for future one-time needs.

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

MAJOR SERVICE AREAS**REAL PROPERTY APPRAISAL**

Real Property Appraisal provides for the appraisal of single and multi-family residential, rural, and commercial/industrial property in Alameda County for the purpose of property tax assessment. It also assists the Assessment Appeals Unit in the preparation and presentation of real property Assessment Appeals Board cases.

BUSINESS PERSONAL PROPERTY

Business Personal Property is responsible for the appraisal of all business personal property and fixtures, including boats, aircraft, and business machinery and equipment; the performance of mandatory audits of business property; and the preparation and presentation of, in cooperation with the Assessment Appeals Unit, business personal property Assessment Appeals Board cases.

ASSESSEE SERVICES

Assessee Services handles all public inquiries regarding real property ownership and assessment, processes calamity claims and all real property roll corrections, and responds to claims for refunds.

ASSESSMENT ROLL

Assessment Roll provides office-wide support in the following areas: researches, verifies, and processes all changes of ownership for properties within the County; maintains all mailing addresses for properties within the County; processes all parent/child and grandparent/grandchild exclusion applications; and provides other clerical assistance as needed by the Department.

MAPPING

Mapping provides office support in the following areas: maintains a mapping system that inventories all real property within the County using a discrete parcel numbering system; annually processes all new tract maps, parcel maps, and lot-line adjustments; and processes all tax rate area changes for annexations and special district formations.

EXEMPTIONS

Exemptions provides mandated services in the following areas: researches and processes all requests for homeowners' exemptions and veterans' exemptions; researches and processes a wide range of institutional exemptions that may apply to organizations such as churches, non-profit foundations, hospitals, and private schools; and provides public information as required to all exemption-related inquiries.

Budget Unit Included:

10000_150100_00000 Assessor	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	19,157,290	20,863,527	21,677,018	22,619,767	22,619,767	942,749	0
Services & Supplies	6,708,889	6,317,968	6,789,896	6,990,777	6,990,777	200,881	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	25,866,180	27,181,495	28,466,914	29,610,544	29,610,544	1,143,630	0
Financing							
Revenue	9,048,564	10,098,511	10,289,776	11,358,066	11,358,066	1,068,290	0
Total Financing	9,048,564	10,098,511	10,289,776	11,358,066	11,358,066	1,068,290	0
Net County Cost	16,817,616	17,082,984	18,177,138	18,252,478	18,252,478	75,340	0
FTE - Mgmt	NA	NA	42.00	42.00	42.00	0.00	0.00
FTE - Non Mgmt	NA	NA	131.45	131.45	131.45	0.00	0.00
Total FTE	NA	NA	173.45	173.45	173.45	0.00	0.00
Authorized - Mgmt	NA	NA	46	46	49	3	3
Authorized - Non Mgmt	NA	NA	212	212	209	(3)	(3)
Total Authorized	NA	NA	258	258	258	0	0

AUDITOR-CONTROLLER AGENCY

Melissa Wilk
Auditor-Controller/Clerk-Recorder

Financial Summary

Auditor-Controller Agency	2019 - 20 Budget	Maintenance Of Effort	Change from MOE		2020 - 21 Budget	Change from 2019 - 20 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	38,225,841	39,646,767	0	0	39,646,767	1,420,926	3.7%
Revenue	49,744,292	50,527,391	0	0	50,527,391	783,099	1.6%
Net	(11,518,451)	(10,880,624)	0	0	(10,880,624)	637,827	5.5%
FTE - Mgmt	52.00	52.00	0.00	0.00	52.00	0.00	0.0%
FTE - Non Mgmt	158.00	158.00	0.00	0.00	158.00	0.00	0.0%
Total FTE	210.00	210.00	0.00	0.00	210.00	0.00	0.0%

MISSION STATEMENT

The Auditor-Controller/Clerk-Recorder Agency, through the efforts of its employees, shall provide the highest degree of accountability and service when administering public funds and in the protection of official public records.

MANDATED SERVICES

The mandate of the Auditor-Controller Agency is to develop and maintain the County's accounting, payroll, audit, tax analysis, budget and grants, contract compliance, and cost plan systems and procedures. The level of these services is determined by federal and State laws, County Charter, Administrative Code, ordinances and resolutions, and departmental policy set by the Auditor-Controller, an elected official.

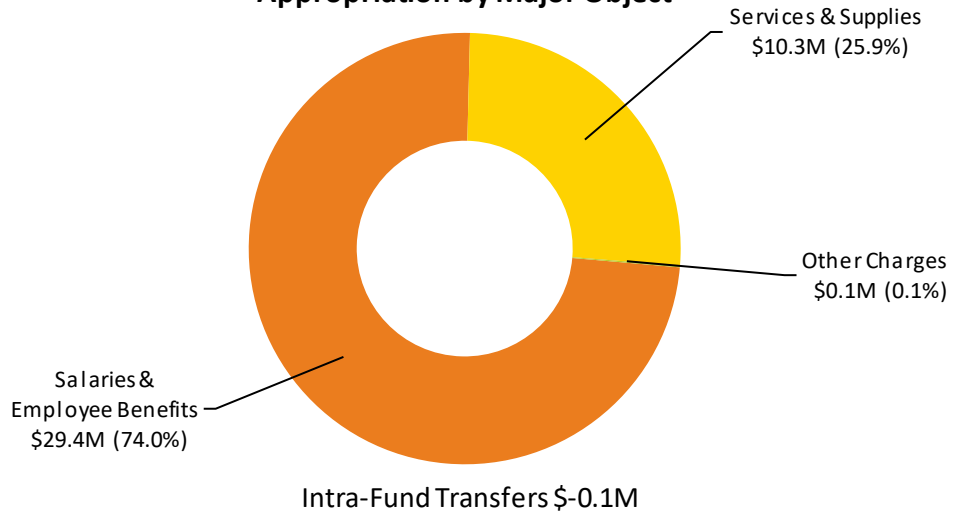
Mandated services include the collection of court-related fines and restitutions, Social Services Agency overpayments, and other receivables mandated by State and federal laws and regulations. County resolutions, ordinances, and policies govern the mandate to collect other receivables, such as hospital, Public Defender, and environmental fees.

The Office of the Clerk-Recorder provides mandated services established by statute. These include the recording of all recordable documents and maps, collection and distribution of fees and taxes from recording documents, and maintenance of the vital statistics register, which includes birth, death, and marriage records.

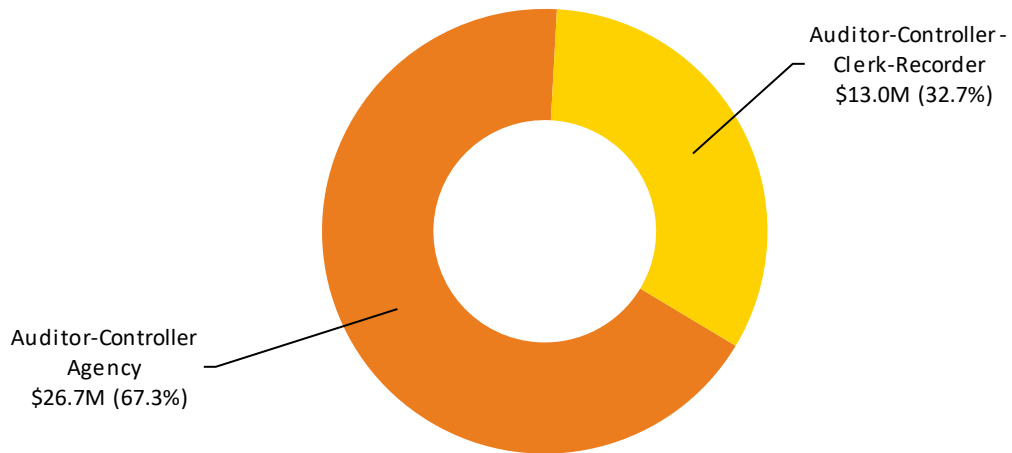
DISCRETIONARY SERVICES

The Auditor-Controller/Clerk-Recorder Agency does not provide any discretionary services.

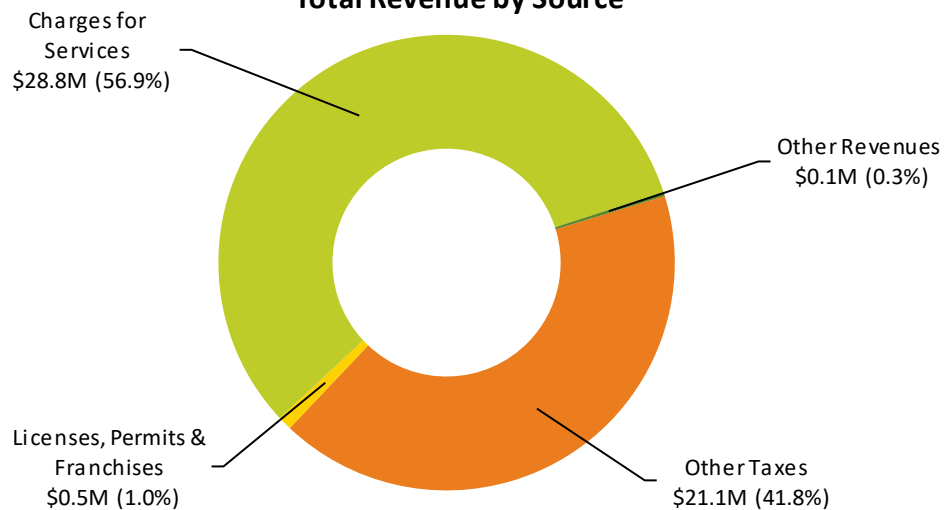
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 210.00 full-time equivalent positions and a negative net county cost of \$10,880,624. The budget includes an increase of \$637,827 in net county cost and no change in full-time equivalent positions.

SUMMARY OF CHANGES**MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS**

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2020-2021 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2019-20 Final Budget	38,225,841	49,744,292	(11,518,451)	210.00
Salary & Benefit adjustments	841,490	0	841,490	0.00
Internal Service Fund adjustments	579,436	0	579,436	0.00
Property tax administration and other revenues	0	783,099	(783,099)	0.00
Subtotal MOE Changes	1,420,926	783,099	637,827	0.00
2020-21 MOE Budget	39,646,767	50,527,391	(10,880,624)	210.00

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

- Use of Fiscal Management Program savings of \$2,100,000.

Service Impact

- Use of Fiscal Management Program savings will result in the loss of these funds for future one-time needs.

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

MAJOR SERVICE AREAS**ACCOUNTING/PAYROLL/AUDIT/TAX ANALYSIS/CONTRACT COMPLIANCE/
DISBURSEMENT/BUDGET AND GRANT SERVICES**

Accounting and Disbursement Services accounts for all County funds; prepares the annual financial report; maintains County property inventory; processes payments to suppliers, claimants, and contractors; and maintains budgetary control. Grants and Specialized Accounting Services provides accounting services for certain grants, Senate Bill 90 mandated expenditures, Central Collections, external agencies, and joint powers authorities. Central Payroll prepares, issues, and maintains the County's employee payroll and administers disability programs. Internal Audit provides a continuing review of internal controls through audits of County departments and review of control self-assessments. Tax Analysis computes tax rates, applies them to property tax rolls, processes tax overpayment refunds, and apportions the property tax

collections to the appropriate taxing jurisdiction. Within the Disbursements Division, the Small, Local and Emerging Business (SLEB) unit administers certification and recertification of small and emerging local businesses and maintains the online SLEB vendor database. The Office of Contract Compliance & Reporting develops, oversees, and administers the contract compliance systems, policies and procedures, and reports on contract compliance, certification activity, and business utilization.

CENTRAL COLLECTION SERVICES

Central Collection Services reviews referred accounts, screens them for collectability, locates the debtors, and secures payment arrangements. Central Collections prepares legal materials to secure judgments in small claims court, locates assets of debtors, and proceeds with enforcement of payments of judgments obtained.

COUNTY RECORDER

The Index and Recordable Documents Sections examine documents for acceptability of recording, collect recording fees and transfer taxes, abstract index information from recorded documents, and file subdivision and other maps. The Scanning Section images recorded documents, maintains the scanned image electronic files for public viewing and archival record, and assists the public in retrieving images of documents and ordering needed copies. The Vital Records/General Business Section is the local registrar for marriages, issues certified copies of birth, marriage, death, and other recorded documents, and assists the public in record search procedures. It is also responsible for issuing marriage licenses, performing weddings, filing and registering fictitious business names, and filing notaries' oaths of office.

Performance Measures:

Vision 2026 Alignment	Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Fiscal Stewardship	Payroll Checks Issued	242,800	225,505	234,152	234,152
	ETF's Reviewed for Compliance	6,736	7,685	7,210	7,210
	State Disability Insurance Cases	661	590	625	625
	Workers' Compensation Cases	306	352	329	329
	Paid Family Leave Cases	205	209	207	207
	Journal Vouchers, Inter-Fund Transfers, Deposit Permits	55,896	56,407	56,000	57,000
	Transactions Processed	726,219	730,119	730,000	735,000
	Payments Issued	385,543	396,984	390,000	400,000
	ACH Transactions Processed	612	1,351	7,750	25,000
	Total Audit-related Hours*	4,860	5,711	6,000	6,000
	Audits Completed by Staff	3	5	10	10
	Audits Completed by Audit Pool	n/a	17	16	16
	Control Self-Assessments (CSA) Completed	9	0	5	5
	Payments Processed*	170,256	148,436	130,000*	130,000
	Incoming Cases	18,651	16,603	14,000	14,000
	Gross Revenue Collected	\$15,832,003	\$15,467,958	\$14,000,000	\$14,000,000
	Documents Recorded/Indexed	273,564	242,294	240,000	240,000
	Official Copies Provided	44,555	39,024	39,000	39,000
	Marriage Licenses/Fictitious Business Names/Notary Oaths	23,234	23,157	23,000	23,000
	Customers Served Under 10 Minutes	85%	85%	85%	85%

* The decreases in FY 2020 estimates are due to the repeal of Probation and Public Defender fees, and the implementation of ACL 19-19.

Budget Units Included:

10000_140000_00000 Auditor-Controller Agency	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	15,147,910	15,765,576	19,591,096	20,148,244	20,148,244	557,148	0
Services & Supplies	5,973,900	5,864,361	6,004,391	6,538,878	6,538,878	534,487	0
Other Charges	29,789	35,271	50,000	50,000	50,000	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(100,000)	(100,000)	(70,000)	(70,000)	(70,000)	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	21,051,599	21,565,207	25,575,487	26,667,122	26,667,122	1,091,635	0
Financing							
Revenue	17,261,045	18,096,085	18,228,691	19,011,790	19,011,790	783,099	0
Total Financing	17,261,045	18,096,085	18,228,691	19,011,790	19,011,790	783,099	0
Net County Cost	3,790,554	3,469,122	7,346,796	7,655,332	7,655,332	308,536	0
FTE - Mgmt	NA	NA	39.00	39.00	39.00	0.00	0.00
FTE - Non Mgmt	NA	NA	98.00	98.00	98.00	0.00	0.00
Total FTE	NA	NA	137.00	137.00	137.00	0.00	0.00
Authorized - Mgmt	NA	NA	45	45	45	0	0
Authorized - Non Mgmt	NA	NA	103	103	103	0	0
Total Authorized	NA	NA	148	148	148	0	0

10000_140300_00000 Auditor-Controller - Clerk-Recorder	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	8,082,074	8,644,234	8,959,125	9,243,467	9,243,467	284,342	0
Services & Supplies	3,251,181	9,375,625	3,691,229	3,736,178	3,736,178	44,949	0
Fixed Assets	38,189	30,315	0	0	0	0	0
Intra-Fund Transfer	(5,307)	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	11,366,137	18,050,174	12,650,354	12,979,645	12,979,645	329,291	0
Financing							
Revenue	30,491,193	27,754,223	31,515,601	31,515,601	31,515,601	0	0
Total Financing	30,491,193	27,754,223	31,515,601	31,515,601	31,515,601	0	0
Net County Cost	(19,125,056)	(9,704,050)	(18,865,247)	(18,535,956)	(18,535,956)	329,291	0
FTE - Mgmt	NA	NA	13.00	13.00	13.00	0.00	0.00
FTE - Non Mgmt	NA	NA	60.00	60.00	60.00	0.00	0.00
Total FTE	NA	NA	73.00	73.00	73.00	0.00	0.00
Authorized - Mgmt	NA	NA	17	17	17	0	0
Authorized - Non Mgmt	NA	NA	62	62	62	0	0
Total Authorized	NA	NA	79	79	79	0	0

BOARD OF SUPERVISORS

President, Richard Valle, Supervisor, District 2
Vice President, Keith Carson, Supervisor, District 5
Scott Haggerty, Supervisor, District 1
Wilma Chan, Supervisor, District 3
Nate Miley, Supervisor, District 4

Financial Summary

Board of Supervisors	2019 - 20 Budget	Maintenance Of Effort	Change from MOE		2020 - 21 Budget	Change from 2019 - 20 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	9,178,337	9,364,981	0	0	9,364,981	186,644	2.0%
Revenue	0	0	0	0	0	0	0.0%
Net	9,178,337	9,364,981	0	0	9,364,981	186,644	2.0%
FTE - Mgmt	30.00	30.00	0.00	0.00	30.00	0.00	0.0%
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Total FTE	30.00	30.00	0.00	0.00	30.00	0.00	0.0%

MISSION STATEMENT

To enrich the lives of Alameda County residents through visionary policies and accessible, responsive, and effective services.

VISION

Alameda County is recognized as one of the best counties in which to live, work, and do business.

VALUES

- Integrity, honesty, and respect fostering mutual trust.
- Transparency and accountability achieved through open communications and involvement of diverse community voices.
- Fiscal stewardship reflecting the responsible management of resources.
- Customer service built on commitment, accessibility, and responsiveness.
- Excellence in performance based on strong leadership, teamwork, and a willingness to take risks.
- Diversity recognizing the unique qualities of every individual and their perspective.
- Environmental stewardship to preserve, protect, and restore our natural resources.
- Social responsibility promoting self-sufficiency, economic independence, and an interdependent system of care and support.

- Compassion, ensuring all people are treated with respect, dignity, and fairness.

PROGRAM DESCRIPTION

The Board of Supervisors is the governing body of Alameda County and also serves as the governing board of the Flood Control and Water Conservation District, Alameda County Fire Department, and a number of other public entities. In addition, Board members serve on policy boards of regional and district organizations.

Roles and Responsibilities

The Board of Supervisors sets policy for County government, subject to a variety of changing demands and expectations. Each Board member shares a responsibility to represent the County as a whole, while representing a specific district from which they are elected.

Fiscal Responsibilities

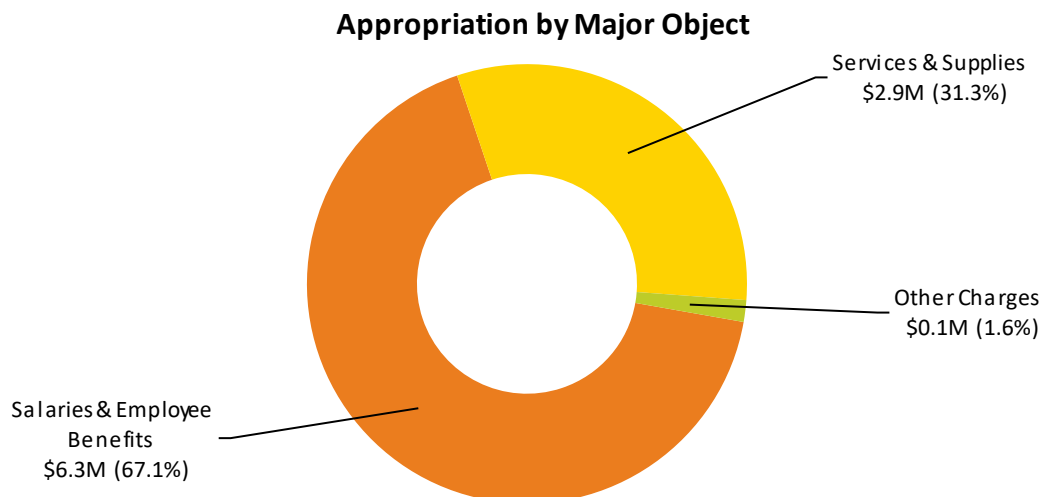
The Board of Supervisors is responsible for helping to develop, adopt, and oversee the County budget, balancing expenses against revenues and reflecting mandated obligations as well as locally-identified priorities. As a primary management tool, the budget serves as a reflection of values and is subject to adjustment as conditions warrant and collective policy decisions dictate.

Management Responsibilities

A fundamental responsibility of each Supervisor is participation in the development and, from time to time, modification of policy. While a myriad of factors and forces influence the legislative process, key resources for advice and counsel are available from County agency/department heads who possess professional knowledge and procedural skill in evaluating policy options. An extension of this key function is the oversight of County operations to assure that policy, once adopted, is fully and appropriately carried, in collaboration with the County Administrator. By working with agency/department heads, both elected and appointed, the Supervisors can assure themselves and their constituents that policy intent is fulfilled.

Community

The needs and interests of constituents represent a significant area of responsibility for a Board member. Being available and responsive to their constituents is a high priority for all Supervisors and consistent with the tradition of good governance in Alameda County.



FINAL BUDGET

The Final Budget includes funding for 30.00 full-time equivalent positions and a net county cost of \$9,364,981. The budget includes an increase of \$186,644 in net county cost and no change in full-time equivalent positions.

SUMMARY OF CHANGES**MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS**

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2020-2021 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2019-20 Final Budget	9,178,337	0	9,178,337	30.00
Salary & Benefit adjustments	186,645	0	186,645	0.00
Internal Service Fund adjustments	(143,281)	0	(143,281)	0.00
Miscellaneous adjustments	164,881	0	164,881	0.00
Other charges	(21,601)	0	(21,601)	0.00
Subtotal MOE Changes	186,644	0	186,644	0.00
2020-21 MOE Budget	9,364,981	0	9,364,981	30.00

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

- Use of Fiscal Management Program savings of \$500,000.

Service Impact

- Use of Fiscal Management Program savings will result in the loss of these funds for future one-time needs.

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

Budget Unit Included:

10000_100000_00000 Board of Supervisors	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	5,815,808	5,987,376	6,095,360	6,282,005	6,282,005	186,645	0
Services & Supplies	3,434,831	4,414,886	2,911,764	2,933,364	2,933,364	21,600	0
Other Charges	163,608	135,090	171,213	149,612	149,612	(21,601)	0
Intra-Fund Transfer	(27,098)	(10,000)	0	0	0	0	0
Other Financing Uses	0	500,000	0	0	0	0	0
Net Appropriation	9,387,149	11,027,351	9,178,337	9,364,981	9,364,981	186,644	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	53,388	65,841	0	0	0	0	0
Total Financing	53,388	65,841	0	0	0	0	0
Net County Cost	9,333,760	10,961,511	9,178,337	9,364,981	9,364,981	186,644	0
FTE - Mgmt	NA	NA	30.00	30.00	30.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	30.00	30.00	30.00	0.00	0.00
Authorized - Mgmt	NA	NA	41	41	41	0	0
Authorized - Non Mgmt	NA	NA	2	2	2	0	0
Total Authorized	NA	NA	43	43	43	0	0

COUNTY ADMINISTRATOR

Susan S. Muranishi
County Administrator

Financial Summary

County Administrator's Office	2019 - 20 Budget	Maintenance Of Effort	Change from MOE		2020 - 21 Budget	Change from 2019 - 20 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	10,777,241	11,109,078	0	0	11,109,078	331,837	3.1%
Revenue	4,389,884	4,389,884	0	0	4,389,884	0	0.0%
Net	6,387,357	6,719,194	0	0	6,719,194	331,837	5.2%
FTE - Mgmt	40.00	40.00	0.00	0.00	40.00	0.00	0.0%
FTE - Non Mgmt	4.04	4.04	0.00	0.00	4.04	0.00	0.0%
Total FTE	44.04	44.04	0.00	0.00	44.04	0.00	0.0%

County Administrator's Office- ISF	2019 - 20 Budget	Maintenance Of Effort	Change from MOE		2020 - 21 Budget	Change from 2019 - 20 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	85,234,327	88,397,886	0	0	88,397,886	3,163,559	3.7%
Revenue	85,234,327	88,397,886	0	0	88,397,886	3,163,559	3.7%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	11.00	11.00	0.00	0.00	11.00	0.00	0.0%
FTE - Non Mgmt	1.75	1.75	0.00	0.00	1.75	0.00	0.0%
Total FTE	12.75	12.75	0.00	0.00	12.75	0.00	0.0%

MISSION STATEMENT

To provide professional, innovative, and proactive leadership to the Board of Supervisors, agency/department heads, and the public through responsible fiscal and administrative policy development and program oversight.

MANDATED SERVICES

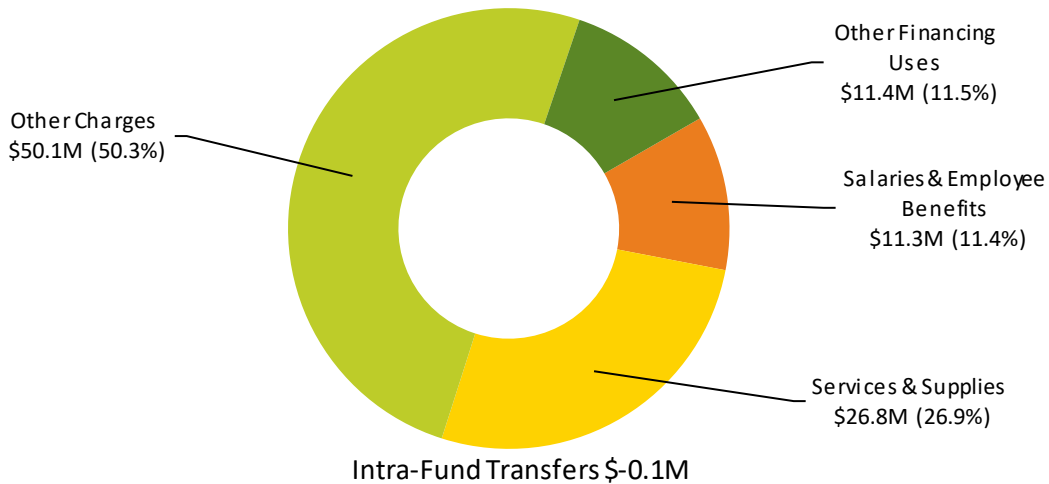
The County Administrator's Office provides a number of mandated services including developing and managing the annual countywide budget. The level of mandated services provided by the Clerk of the Board of Supervisors is determined by specific statutes, ordinances, policies, and the Board of Supervisors; this includes, but is not limited to, attending all Board of Supervisors, Assessment Appeals Board, and Legal Hearing Officer meetings; codifying the Ordinance Code, County Charter, and Administrative Code; receiving and filing claims, lawsuits, and various petitions; processing property tax administration matters; setting hearing dates and processing planning and other types of appeals; and providing access to information for Board members, County departments, news media, and the general public regarding the

actions and hearings of the Board of Supervisors, Assessment Appeals Board, and the Legal Hearing Officer.

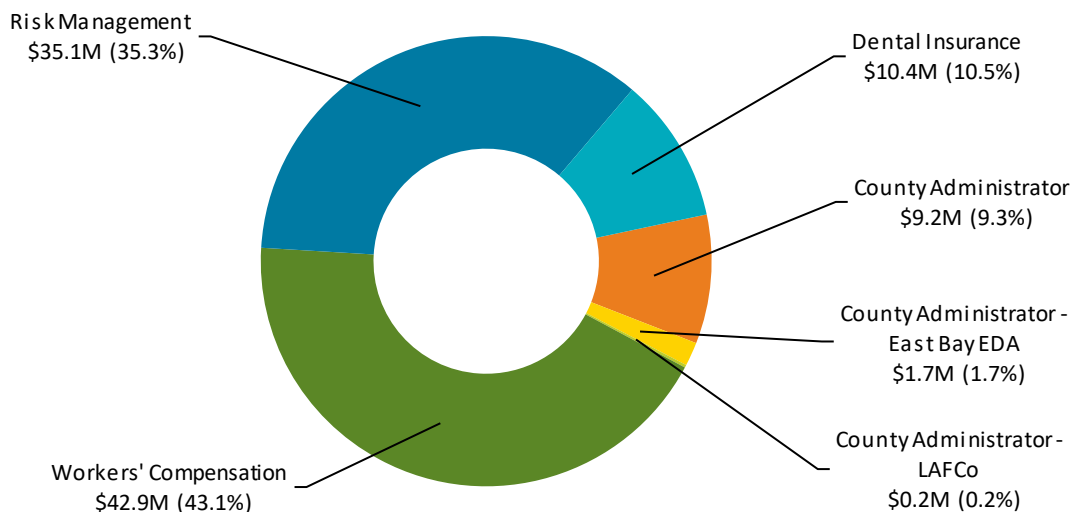
DISCRETIONARY SERVICES

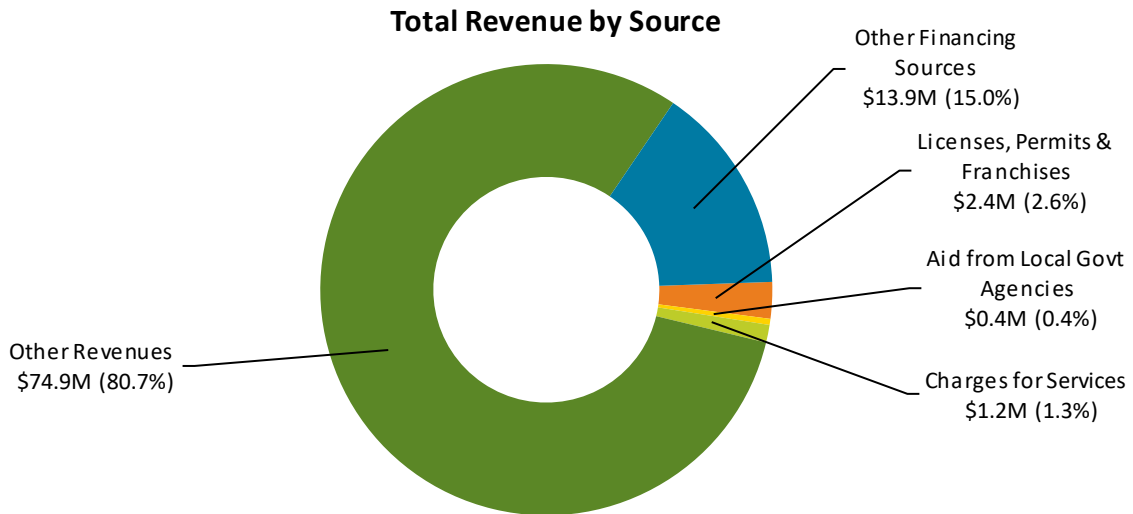
Discretionary services include providing policy recommendations to the Board of Supervisors, monitoring and reviewing all budgetary expenditures and revenues, initiating studies to improve the efficiency and effectiveness of County programs, and administering the County's Risk Management, Capital Improvement Plan, Debt Financing, Economic Development, Legislative Program, Grants Tracking, Community Engagement, Public Information, and Cable Television Franchise Authority for the unincorporated areas of the County. Formerly a mandated County function, Local Agency Formation Commission (LAFCo) services are now contracted with the County.

Appropriation by Major Object



Appropriation by Budget Unit





FINAL BUDGET

The Final Budget includes funding for 56.79 full-time equivalent positions and a net county cost of \$6,719,194. The budget includes an increase of \$331,837 in net county cost and no change in full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2020-2021 include:

General Fund

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2019-20 Final Budget	10,777,241	4,389,884	6,387,357	44.04
Salary & Benefit adjustments	263,923	0	263,923	0.00
Internal Service Fund adjustments	67,914	0	67,914	0.00
Subtotal MOE Changes	331,837	0	331,837	0.00
2020-21 MOE Budget	11,109,078	4,389,884	6,719,194	44.04

Internal Service Funds – Risk Management, Workers’ Compensation, & Dental Insurance

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2019-20 Final Budget	85,234,327	85,234,327	0	12.75
Salary & Benefit adjustments	74,612	0	74,612	0.00
Internal Service Fund adjustments	1,270	0	1,270	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Charges to County departments and outside agencies for Risk Management (RM) services	0	(774,301)	774,301	0.00
Charges to County departments and outside agencies for Workers' Compensation (WC) services	0	(3,099,639)	3,099,639	0.00
RM use of reserves	0	4,200,000	(4,200,000)	0.00
Use of WC reserves	0	2,837,499	(2,837,499)	0.00
Insurance premiums	3,275,200	0	3,275,200	0.00
General Liability, Medical Malpractice, and Property claims-related expenses	280,307	0	280,307	0.00
Self-Insurance reserves	(1,977,199)	0	(1,977,199)	0.00
WC, occupational health, and loss prevention program services	253,021	0	253,021	0.00
Other WC indemnity and medical expenses	1,238,658	0	1,238,658	0.00
Other RM/WC adjustments	17,690	0	17,690	0.00
Subtotal MOE Changes	3,163,559	3,163,559	0	0.00
2020-21 MOE Budget	88,397,886	88,397,886	0	12.75

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

- Use of Fiscal Management Program savings of \$2,000,000.

Service Impact

- Use of Fiscal Management Program savings will result in the loss of these funds for future one-time needs.

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

MAJOR SERVICE AREAS

COUNTY ADMINISTRATOR

The County Administrator's Office (CAO) reviews and makes funding and policy recommendations to the Board of Supervisors on County program operations and departmental budget requests. The CAO is responsible for preparing the annual recommended budget for submission to, and adoption by, the Board of Supervisors, conducting special studies, and coordinating the County's Capital Improvement Plan, Debt Financing, Legislative Program, Grants Tracking, Civic Engagement, and Cable Television Franchise Authority activities.

EAST BAY ECONOMIC DEVELOPMENT ALLIANCE

The East Bay Economic Development Alliance (East Bay EDA) is a high-level, cross-sector membership organization serving Alameda and Contra Costa Counties founded in 1990. East Bay EDA's mission is to

be the regional voice and networking resource for strengthening the economy, building the workforce, and enhancing the quality of life in the East Bay.

CLERK OF THE BOARD

The Clerk of the Board assists the Board of Supervisors in the conduct of its business by performing duties mandated by State law, County Charter, Administrative Code, and Board directives. The Clerk of the Board is also responsible for managing the property assessment appeals process.

RISK MANAGEMENT

Risk Management provides comprehensive, proactive services that promote the health, wellness, and safety of employees and the public; reduce the County's loss exposures; and minimize the total cost of risk to the County. This mission is carried out through the delivery of administrative support and financial and program management services covering Workers' Compensation, property and liability claims programs, employee health and wellness services, safety and loss control, the purchase of insurance, and management of self-insurance programs.

Performance Measures:

Vision 2026 Alignment	Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Goal	FY 2021 Goal
Health Care for All	# of open workers' compensation claims*	1,483	1,625	1,500	1,450
Employment for All	# of pre-employment exams**	1,193	1,183	1,512	1,200
Safe and Livable Communities	# of safety trainings	15	19	20	20
Fiscal Stewardship	# of open general liability claims	361	358	350	350

* Per Self-Insurance Plan report, Workers' Compensation claims statistics include all open claims, but excludes first aid only incidents.

** Pre-employment exams higher in FY 2020 due to Registrar of Voters election hiring.

Budget Units Included:

General Fund

10000_110000_00000 County Administrator	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	5,282,781	6,036,083	7,429,914	7,678,785	7,678,785	248,871	0
Services & Supplies	1,493,085	1,455,520	1,588,459	1,637,233	1,637,233	48,774	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	6,675,866	7,391,603	8,918,373	9,216,018	9,216,018	297,645	0
Financing							
Revenue	3,450,241	3,383,543	3,616,643	3,616,643	3,616,643	0	0
Total Financing	3,450,241	3,383,543	3,616,643	3,616,643	3,616,643	0	0
Net County Cost	3,225,625	4,008,060	5,301,730	5,599,375	5,599,375	297,645	0
FTE - Mgmt	NA	NA	33.00	33.00	33.00	0.00	0.00
FTE - Non Mgmt	NA	NA	4.04	4.04	4.04	0.00	0.00
Total FTE	NA	NA	37.04	37.04	37.04	0.00	0.00
Authorized - Mgmt	NA	NA	43	43	43	0	0
Authorized - Non Mgmt	NA	NA	22	22	22	0	0
Total Authorized	NA	NA	65	65	65	0	0

10000_110400_00000 County Administrator - East Bay EDA	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	749,492	833,700	1,382,250	1,415,119	1,415,119	32,869	0
Services & Supplies	282,385	310,325	309,670	310,993	310,993	1,323	0
Intra-Fund Transfer	(1,000)	(12,250)	(30,000)	(30,000)	(30,000)	0	0
Net Appropriation	1,030,876	1,131,775	1,661,920	1,696,112	1,696,112	34,192	0
Financing							
Revenue	654,439	669,344	773,241	773,241	773,241	0	0
Total Financing	654,439	669,344	773,241	773,241	773,241	0	0
Net County Cost	376,438	462,432	888,679	922,871	922,871	34,192	0
FTE - Mgmt	NA	NA	7.00	7.00	7.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	7.00	7.00	7.00	0.00	0.00
Authorized - Mgmt	NA	NA	9	9	9	0	0
Authorized - Non Mgmt	NA	NA	3	3	3	0	0
Total Authorized	NA	NA	12	12	12	0	0

10000_110500_00000 County Administrator - LAFCo	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	196,115	196,948	196,948	196,948	196,948	0	0
Net Appropriation	196,115	196,948	196,948	196,948	196,948	0	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	196,115	196,948	196,948	196,948	196,948	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

Internal Service Funds

31060_430200_00000 Workers' Compensation	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	445,108	482,411	1,004,741	1,010,379	1,010,379	5,638	0
Services & Supplies	4,671,392	5,067,159	6,301,741	6,569,021	6,569,021	267,280	0
Other Charges	23,164,012	24,645,772	24,773,924	26,012,582	26,012,582	1,238,658	0
Other Financing Uses	2,475,545	2,481,501	11,090,313	9,316,597	9,316,597	(1,773,716)	0
Net Appropriation	30,756,057	32,676,843	43,170,719	42,908,579	42,908,579	(262,140)	0
Financing							
Revenue	40,522,711	43,391,886	43,170,719	42,908,579	42,908,579	(262,140)	0
Total Financing	40,522,711	43,391,886	43,170,719	42,908,579	42,908,579	(262,140)	0
Net County Cost	(9,766,654)	(10,715,043)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

31061_430300_00000 Risk Management	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,036,089	1,034,550	1,151,274	1,220,248	1,220,248	68,974	0
Services & Supplies	9,678,667	10,990,042	14,294,733	17,560,046	17,560,046	3,265,313	0
Other Charges	9,895,591	6,465,962	13,916,101	14,196,408	14,196,408	280,307	0
Other Financing Uses	1,332,986	1,336,193	2,301,500	2,112,605	2,112,605	(188,895)	0
Net Appropriation	21,943,333	19,826,748	31,663,608	35,089,307	35,089,307	3,425,699	0
Financing							
Revenue	22,058,679	26,473,531	31,663,608	35,089,307	35,089,307	3,425,699	0
Total Financing	22,058,679	26,473,531	31,663,608	35,089,307	35,089,307	3,425,699	0
Net County Cost	(115,346)	(6,646,783)	0	0	0	0	0
FTE - Mgmt	NA	NA	11.00	11.00	11.00	0.00	0.00
FTE - Non Mgmt	NA	NA	1.75	1.75	1.75	0.00	0.00
Total FTE	NA	NA	12.75	12.75	12.75	0.00	0.00
Authorized - Mgmt	NA	NA	12	12	12	0	0
Authorized - Non Mgmt	NA	NA	2	2	2	0	0
Total Authorized	NA	NA	14	14	14	0	0

31062_440100_00000 Dental Insurance	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Services & Supplies	453,165	461,747	510,000	510,000	510,000	0	0
Other Charges	8,407,522	9,029,436	9,890,000	9,890,000	9,890,000	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	8,860,688	9,491,183	10,400,000	10,400,000	10,400,000	0	0
Financing							
Revenue	8,045,817	8,163,700	10,400,000	10,400,000	10,400,000	0	0
Total Financing	8,045,817	8,163,700	10,400,000	10,400,000	10,400,000	0	0
Net County Cost	814,870	1,327,483	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

COMMUNITY DEVELOPMENT AGENCY

Chris Bazar
Director

Financial Summary

Community Development Agency	2019 - 20 Budget	Maintenance Of Effort	Change from MOE		2020 - 21 Budget	Change from 2019 - 20 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	231,670,842	172,611,254	0	29,150	172,640,404	(59,030,438)	-25.5%
AFB	156,135,608	96,678,128	0	0	96,678,128	(59,457,480)	-38.1%
Revenue	56,719,524	58,912,986	0	29,150	58,942,136	2,222,612	3.9%
Net	18,815,710	17,020,140	0	0	17,020,140	(1,795,570)	-9.5%
FTE - Mgmt	65.34	69.84	0.00	1.00	70.84	5.50	8.4%
FTE - Non Mgmt	100.39	101.39	0.00	(1.00)	100.39	0.00	0.0%
Total FTE	165.73	171.23	0.00	0.00	171.23	5.50	3.3%

MISSION STATEMENT

To enhance the quality of life of County residents and plan for the future well-being of the County's diverse communities; to balance the physical, economic, and social needs of County residents through land use planning, environmental management, neighborhood improvement, healthy/affordable housing, and community/economic development; and to promote and protect agriculture, the environment, economic vitality, and human health.

MANDATED SERVICES

- Provide staff support to the Board of Supervisors, Planning Commission, Boards of Zoning Adjustments, Airport Land Use Commission, and Lead Abatement District Joint Powers Authority.
- Administer the Surplus Property Authority and the Redevelopment Successor Agency.
- Prepare, update, and implement the County's General Plan; administer and update applicable County ordinances.
- Conduct environmental, design, and policy review of proposed development projects pursuant to County and State development and planning laws and procedures.
- Issue and enforce required land use permits and monitor required environmental mitigation measures.
- Enforce the California Food and Agriculture Codes and the California Business and Professions Codes related to agriculture, weights, and measures.
- Verify accuracy of commercial weighing and measuring devices, including point-of-sale terminals.

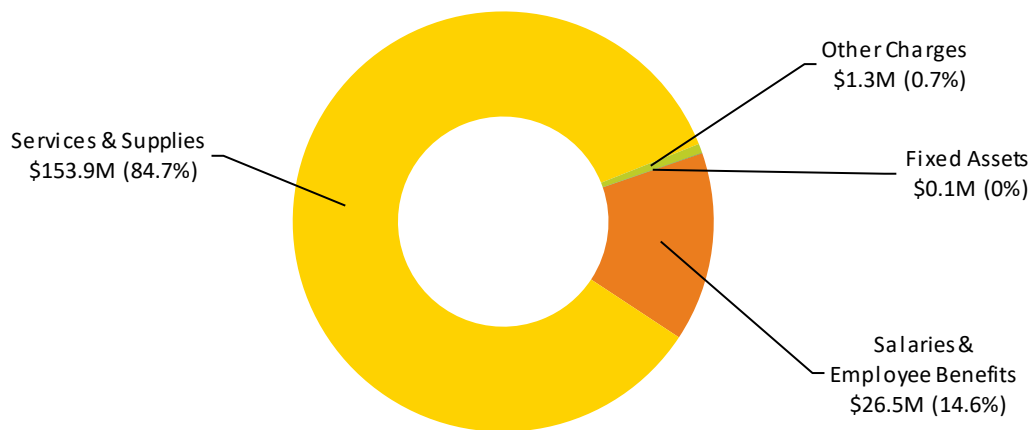
- Provide financing, project administration, and construction management for housing, community development, rehabilitation, and homelessness programs as mandated by local, State, or federal funding sources.
- Administer the Measure A1 affordable housing general obligation bond program, including affordable housing development financing and oversight, housing preservation and down payment assistance programs, staffing the Citizen Oversight Committee, and tracking local hire and contracting compliance and goals.
- Administer supportive services, shelter, housing operations, and rental assistance funding for programs serving homeless and at-risk individuals and families.
- Provide case management and environmental investigation of lead-exposed children as mandated by the State.
- Provide education, training, and lead-safe work practices in compliance with hazard reduction strategies to prevent lead exposure.
- Manage the County's demographic and Census programs, including redistricting.
- Implement the mineral resource management and surface mining permit administration as mandated by the State's Surface Mining and Reclamation Act of 1975 (SMARA) and the County's Surface Mining Ordinance.

DISCRETIONARY SERVICES

- Manage/staff Castro Valley Municipal Advisory Committee; Agricultural Advisory Committee; Parks, Recreation, and Historical Commission; Alcohol Policy Committee; District 4 Advisory Committee; Altamont Open Space Committee; and Housing and Community Development Advisory Committee.
- Enforce Zoning, Neighborhood Preservation, Junk Vehicle, Medical and Adult Use Cannabis Dispensary, Mobile Home Park Space Rent Stabilization, and other ordinances; represent County interests in regional transportation and land use/planning efforts.
- Support County commissions, including Local Agency Formation Commission; Transportation Commission; BART to Livermore, Bayfair BART Transit Oriented Development, and Bayfair BART Safety Study Technical Advisory Committees; East Bay Regional Conservation Framework Technical Advisory Committee; Tri-Valley Regional Rail Policy Working Group; Technical Advisory Working Group; Regional Advisory Working Group; and Abandoned Vehicle Abatement Authority.
- Participate in State, regional, countywide, and local boards, committees, task forces, and meetings in areas related to the Agency's responsibilities and staff expertise.
- Participate in regular meetings of County groups, such as the County Homelessness Roundtable and the Unincorporated County Technical Advisory Group.
- Provide other County departments, cities, and the public with economic/demographic, affordable housing development, and homelessness programs expertise and data, such as subsidized affordable housing units countywide and homelessness demographics and service usage from the Homeless Management Information System (HMIS).
- Provide home repair services throughout the County to low-income households.
- Inspect and provide technical assistance to facility operators in Independent Living Homes.

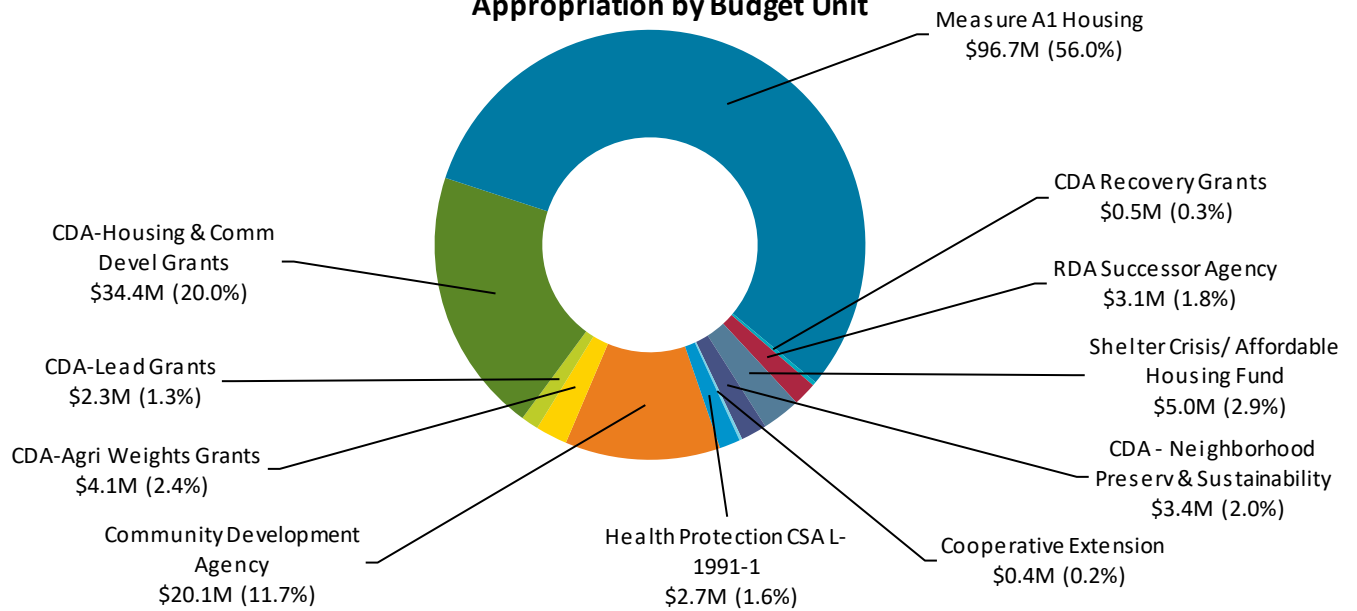
- Promote sustainable property development and job creation opportunities.
- Develop and implement affordable housing programs and policies as well as capacity-building, anti-displacement, and homelessness response programs.
- Support strategic vision priorities and carry out environmental/sustainability goals that maximize the value of County resources, thriving communities, transportation services, and affordable housing stock.
- Develop affordable clean energy programs for the unincorporated areas of the County.
- Carry out local economic and civic development activities consistent with Board policy on reinvestment of former redevelopment funds.

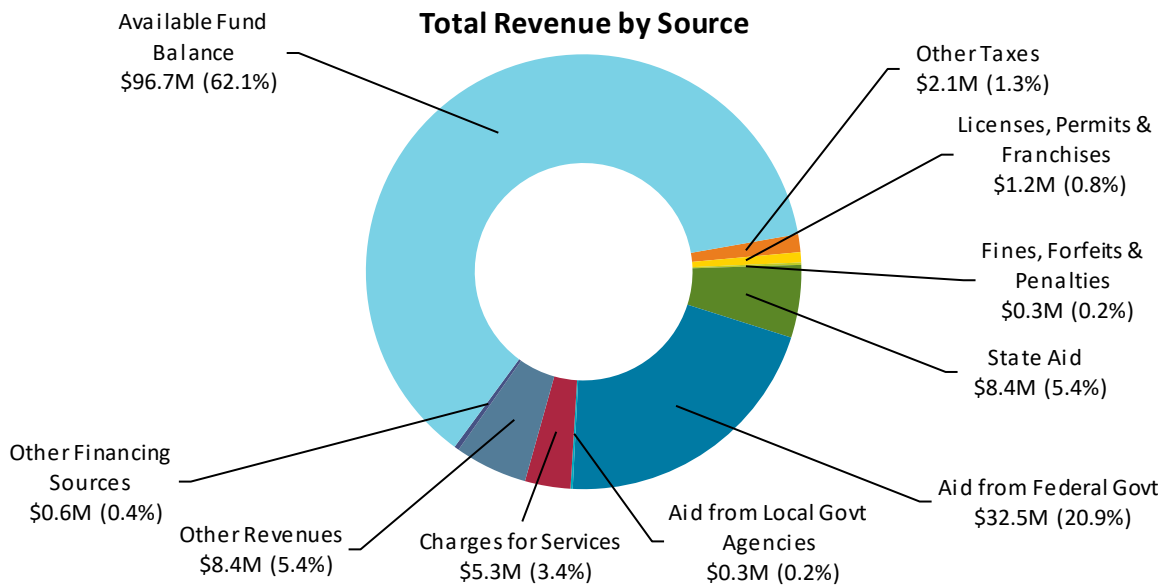
Appropriation by Major Object



Intra-Fund Transfers \$-9.1M

Appropriation by Budget Unit





FINAL BUDGET

The Final Budget includes funding for 171.23 full-time equivalent positions and a net county cost of \$17,020,140. The budget includes a decrease of \$1,795,570 in net county cost and an increase of 5.50 in full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2020-2021 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2019-20 Final Budget	231,670,842	212,855,132	18,815,710	165.73
Salary & Benefit adjustments	742,962	0	742,962	0.00
Community-Based Organization cost-of-living adjustments (COLAs)	10,414	0	10,414	0.00
Internal Service Fund adjustments	(66,849)	0	(66,849)	0.00
Mid-year Board-approved adjustments to fund one project position for the Census 2020 Complete Count Committee Outreach Program	68,888	68,888	0	0.50
Mid-year Board-approved adjustment for the U.S. Department of Housing and Urban Development (HUD) Lead Hazard Control Program including funding for two positions	1,048,506	1,048,506	0	2.00
Mid-year Board-approved adjustment for the Union City Minor Home Repair Program services	100,000	100,000	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Mid-year Board-approved adjustment for the HUD Continuum of Care Program grant for the Welcome Home Expansion project to provide rental assistance	343,423	343,423	0	0.00
Mid-year Board-approved adjustment to fund three project positions to provide project management and coordination of the Unincorporated County Homelessness Action Plan	438,452	438,452	0	3.00
Adjustments for the University of California Cooperative Extension	12,821	0	12,821	0.00
County Counsel charges	90,565	0	90,565	0.00
Countywide indirect costs	(3,310)	0	(3,310)	0.00
Revenue adjustments for State Agricultural Programs	0	(44,532)	44,532	0.00
Adjustments to Agriculture/Weights and Measures Programs	130,000	88,300	41,700	0.00
Adjustments to Census 2020 Programs	(370,000)	(425,841)	55,841	0.00
Planning Department permits, fines, and fees revenue	0	(112,659)	112,659	0.00
Adjustments to Healthy Homes Minor Home Repair and Repair Payments	(864,000)	(869,800)	5,800	0.00
Revenue adjustments for Healthy Homes for U.S. Environmental Protection Agency and California Department of Public Health grants	0	159,077	(159,077)	0.00
Revenue adjustments for Healthy Homes for new Lead Paint Settlement Funds	0	772,009	(772,009)	0.00
Shift of funds from Intra-Fund Transfers to Operating Transfers In for the Healthy Homes Fixing to Stay Program	311,511	311,511	0	0.00
Decrease in Intra-Fund Transfer credits of Whole Person Care funding from Health Care Services Agency for Independent Living Association	80,726	0	80,726	0.00
Other adjustments to Healthy Homes Programs	(24,364)	(841,440)	817,076	0.00
Revenue adjustments to Neighborhood Preservation and Sustainability programs from Geotechnical Consultant revenue	0	3,694	(3,694)	0.00
Adjustments for Economic and Civic Development programs	105,342	100,287	5,055	0.00
Shift of residual property tax revenue ("Boomerang") designated by the Board for homelessness to support Health Care Services Agency's Office of Homeless Care and Coordination	(2,500,000)	0	(2,500,000)	0.00
Federal and State aid to support affordable housing and homelessness programs	1,332,467	1,131,914	200,553	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Decrease in Professional Services for Measure A1 General Obligation Housing Bond	(346,133)	(339,641)	(6,492)	0.00
Adjustments to Housing and Community Development Programs	(82,048)	27,093	(109,141)	0.00
Fixed Assets for Storage and Network Improvements	63,012	0	63,012	0.00
Other adjustments between Community Development Agency Departments	(224,493)	234,221	(458,714)	0.00
Adjustments to Measure A1 General Obligation bond funds for affordable housing offset by Available Fund Balance	(59,457,480)	(59,457,480)	0	0.00
Subtotal MOE Changes	(59,059,588)	(57,264,018)	(1,795,570)	5.50
2020-21 MOE Budget	172,611,254	155,591,114	17,020,140	171.23

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

- Use of Fiscal Management Program savings of \$550,000.

Service Impact

- Use of Fiscal Management Program savings will result in the loss of these funds for future one-time needs.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 VBB Budget	172,611,254	155,591,114	17,020,140	171.23
Board-approved adjustment for regulatory noxious weed control activities funded by the California Department of Food and Agriculture	29,150	29,150	0	0.00
Subtotal Final Changes	29,150	29,150	0	0.00
2020-21 Approved Budget	172,640,404	155,620,264	17,020,140	171.23

MAJOR SERVICE AREAS

PLANNING DEPARTMENT

Provide planning, environmental, and development services; oversight of infrastructure, new development, and land use policies; monitor and enforce the County Zoning, Subdivision, Neighborhood Preservation, and other ordinances for the unincorporated areas of the County.

HOUSING AND COMMUNITY DEVELOPMENT

Provide community planning and funding for affordable housing development, low-income community infrastructure, efforts to end homelessness, and fair housing. Expand and preserve affordable housing opportunities for low- and moderate-income residents and persons with special needs, including homeless populations.

AGRICULTURE/WEIGHTS AND MEASURES

Promote and protect marketplace equity, agriculture, human health, and the environment by enforcing federal, State, and local laws pertaining to the introduction and spread of injurious pests, pesticide use, fruits and vegetable commodity standards, and the regulation of commercial weighing, measuring, and point-of-sale devices.

ECONOMIC AND CIVIC DEVELOPMENT

Promote and implement economic development and community investment in the unincorporated areas of the County. Activities include public/private partnerships; business attraction, retention and expansion; building business capacity through small business education and technical assistance; customer attraction; site selection; promoting community identity and commercial beautification; and coordinating implementation of capital public investments planned by the former Redevelopment Agency (RDA); and serve as staff to the Alameda County Successor Agency.

HEALTHY HOMES

Increase awareness of the link between housing conditions and health, including lead poisoning, and home safety; achieve early intervention to mitigate dangerous and unhealthy housing conditions; and provide training and education to prevent residential health and safety hazards.

UNIVERSITY OF CALIFORNIA COOPERATIVE EXTENSION

The University of California Cooperative Extension (UCCE) programs include UC CalFresh, Nutrition, Master Gardeners, Urban Integrated Pest Management, 4-H, Food and Money, and Urban Agriculture.

SURPLUS PROPERTY AUTHORITY

Generate funds through land sales, promote property development, and create employment opportunities that will enhance Alameda County and contribute to the financial stability of the County.

Performance Measures:

Vision 2026 Alignment	Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Goal	FY 2021 Goal
Eliminate Homelessness	Homeless and at-risk persons served by transitional, permanent housing, and supportive service programs	1,264	1,265	1,350	1,400
	Down payment assistance loans provided to low-income households to enable them to become first-time homeowners through the Measure A1 funded AC Boost program	0	35 loans	70 loans	70 loans
	Housing rehabilitation loans provided to low-income homeowners to enable them to remain safely in their homes through the Measure A1 funded Renew AC program	0	9 loans	40 loans	40 loans

Vision 2026 Alignment	Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Goal	FY 2021 Goal
	Legal services and financial assistance provided when needed to homeowner households and renter households through the anti-displacement AC Secure program	922 renters and 51 homeowners	393 renters and 16 homeowners	384 renters and 144 homeowners	384 renters and 144 homeowners
	Construction completed and homes occupied on Measure A1 Bond-financed affordable rental housing units	0	419	888	758
	Measure A1 financed rental units that complete construction containing homeless housing units	0	74	258	335
	Winter shelter bed nights provided countywide for homeless people	4,041	22,000	30,500	30,500
Health Care for All	Medical provider outreach and education	100	100	126	150
	Case management of lead-exposed children	300	300	55	50
	Lead poisoning consultations	n/a	n/a	80	100
	Lead poisoning outreach and education	n/a	n/a	170	175
Employment for All	New in-home child care providers receiving their business licenses (up to 10)	7	10	10	10
	Measure A1 Housing Bond Rental Housing Program: All projected hours worked by Alameda County Residents (County goal is 30% by policy)	n/a	31.45%	32%	33%
	Measure A1 Housing Bond Rental Housing Program: Contracts to be paid to Alameda County-Based Businesses (County goal is 25% by policy)	n/a	25.7%	26%	27%
Eliminate Poverty/Hunger	Certify local producers to provide local market access for their fresh produce	32	33	34	35
	Expanded Food and Nutrition Education Program (EFNEP) Children/Youth Nutrition Programs' Participation	4,869	4,023	4,200	4,000
	Adults & Seniors Well-Being Programs' Participation (CalFresh)	873	1,240	1,250	1,250
	Early Childhood Education Program (CalFresh)	1,797	1,797	1,800	1,800
	Children/youth nutrition programs' participation (EFNEP)	96%	100%	90%	90%
	Adult well-being program participation (EFNEP)	96%	100%	90%	90%
	Adult well-being program participation (CalFresh)	97%	100%	100%	98%
	Children/youth nutrition programs' participation (CalFresh)	96%	99%	90%	90%
Crime Free County	Homeless and at-risk reentry persons provided with short-term/temporary shelter	78	39	40	45
	Homeless and at-risk reentry persons served in transitional housing with services	n/a	35	60	92
	Homeless and at-risk reentry persons served by rapid rehousing/realignment housing program to assist them in obtaining permanent housing	410	512	550	575
Thriving & Resilient Population	Master Gardener contacts providing home horticulture information	9,467	10,298	10,800	11,000
	4-H Program Youth/Adults enrollment	1,083	1,109	1,100	1,100
Safe & Livable Communities	Conduct pesticide application inspections	242	230	280	290
	Conduct pesticide records inspections	219	220	225	250
	Issue restricted use pesticide permits and operator identification numbers to trained growers/operators	242	240	240	250
	Newly revised specific & community plans or area studies implemented	2	2	3	3

Vision 2026 Alignment	Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Goal	FY 2021 Goal
	Complaints received and responded to for code violations and blighted conditions	1,607	1,511	1,800	1,800
	Persons delivered urban agriculture information	2,355	2,355	2,500	2,500
Healthy Environment	Inspect incoming plant materials at shipping terminal	4,544	4,851	4,900	4,950
	Inspect incoming plant materials at nurseries for Glassy-Winged Sharpshooter	2,807	2,533	2,750	2,775
	Conduct inspections of outgoing nursery stock and green waste for Sudden Oak Death	64	101	85	90
	Number of parcel facilities inspected using a plant detection dog	145	100	125	150
	Net acres treated for noxious weed and vertebrate pest abatement	1,176	1,250	1,250	1,300
	Provide lead-safe work practices/training to property owners, contractors, laborers, and housing inspectors	3	3	3	3
	In-home consultations (Healthy Homes)	50	15	15	15
	Lead evaluations in housing units to be remediated under the Lead Hazard Control Program	70	50	35	40
	Hazard reduction projects in housing units under the Lead Hazard Control Program	50	45	30	35
	Countywide inspections conducted to identify health and safety violations in homes	150	150	0	0
	Homes repaired for health and safety hazards in the Unincorporated area	30	30	45	45
	Complex environmental reviews completed	11	10	15	15
	Deploy & remove insect traps detecting exotic economic pests	8,375	7,308	6,955	7,100
	Inspect/service insect traps using State standard	106,907	108,667	114,430	115,000
Prosperous & Vibrant Economy	Inspect commercial weighing & measuring devices	11,003	10,906	11,232	12,000
	Inspect point-of-sale scanner devices	1,503	1,444	1,668	1,800
Collaboration	Provide continuing education training for pesticide handlers	98	80	85	90
Fiscal Stewardship	Property entitlements processed for County surplus property	2	2	2	2
	Surplus property sites sold	1	2	2	1
Innovation	Increase use of mobile devices for field inspectors, reducing time in transferring data and increases flexibility in work duties	6	12	15	16

Budget Units Included:

10000_260000_00000 Community Development Agency	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	13,936,457	14,800,433	15,768,820	16,725,471	16,763,719	994,899	38,248
Services & Supplies	24,127,046	18,705,319	12,158,412	11,215,740	12,177,492	19,080	961,752
Other Charges	227,713	173,418	114,000	200,000	200,000	86,000	0
Fixed Assets	0	0	6,988	70,000	70,000	63,012	0
Intra-Fund Transfer	(9,314,231)	(9,091,089)	(9,508,523)	(8,074,118)	(9,074,118)	434,405	(1,000,000)
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	28,976,985	24,588,081	18,539,697	20,137,093	20,137,093	1,597,396	0
Financing							
Revenue	6,483,943	8,336,114	10,073,279	11,001,154	11,001,154	927,875	0
Total Financing	6,483,943	8,336,114	10,073,279	11,001,154	11,001,154	927,875	0
Net County Cost	22,493,042	16,251,968	8,466,418	9,135,939	9,135,939	669,521	0
FTE - Mgmt	NA	NA	44.17	46.67	47.67	3.50	1.00
FTE - Non Mgmt	NA	NA	57.51	57.51	56.51	(1.00)	(1.00)
Total FTE	NA	NA	101.68	104.18	104.18	2.50	0.00
Authorized - Mgmt	NA	NA	56	58	59	3	1
Authorized - Non Mgmt	NA	NA	73	72	71	(2)	(1)
Total Authorized	NA	NA	129	130	130	1	0

10000_260155_00000 CDA-Agriculture Weights Grants	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,125,395	2,978,301	3,550,818	3,663,871	3,663,871	113,053	0
Services & Supplies	272,976	353,962	586,081	428,496	457,646	(128,435)	29,150
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	3,398,371	3,332,262	4,136,899	4,092,367	4,121,517	(15,382)	29,150
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	3,496,566	3,747,964	4,136,899	4,092,367	4,121,517	(15,382)	29,150
Total Financing	3,496,566	3,747,964	4,136,899	4,092,367	4,121,517	(15,382)	29,150
Net County Cost	(98,195)	(415,702)	0	0	0	0	0
FTE - Mgmt	NA	NA	4.00	4.00	4.00	0.00	0.00
FTE - Non Mgmt	NA	NA	27.88	27.88	27.88	0.00	0.00
Total FTE	NA	NA	31.88	31.88	31.88	0.00	0.00
Authorized - Mgmt	NA	NA	4	4	4	0	0
Authorized - Non Mgmt	NA	NA	35	35	35	0	0
Total Authorized	NA	NA	39	39	39	0	0

10000_260255_00000 CDA-Lead Grants	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	682,386	918,610	632,622	733,025	733,025	100,403	0
Services & Supplies	948,958	393,142	1,422,257	1,137,997	1,137,997	(284,260)	0
Other Charges	825,925	573,439	770,000	400,000	400,000	(370,000)	0
Intra-Fund Transfer	0	(22,911)	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	2,457,269	1,862,280	2,824,879	2,271,022	2,271,022	(553,857)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	2,278,823	2,048,543	2,824,879	2,271,022	2,271,022	(553,857)	0
Total Financing	2,278,823	2,048,543	2,824,879	2,271,022	2,271,022	(553,857)	0
Net County Cost	178,446	(186,264)	0	0	0	0	0
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
Total FTE	NA	NA	4.00	4.00	4.00	0.00	0.00
Authorized - Mgmt	NA	NA	1	1	1	0	0
Authorized - Non Mgmt	NA	NA	3	3	3	0	0
Total Authorized	NA	NA	4	4	4	0	0

10000_260305_00000 CDA-Housing & Community Development Grants	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,065,289	1,353,211	1,739,564	2,234,996	2,274,619	535,055	39,623
Services & Supplies	19,954,129	40,924,483	30,905,032	31,800,647	31,761,024	855,992	(39,623)
Other Charges	327,235	484,981	231,747	411,066	411,066	179,319	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(61,452)	(153,889)	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	21,285,200	42,608,786	32,876,343	34,446,709	34,446,709	1,570,366	0
Financing							
Revenue	18,452,627	40,198,064	32,876,343	34,446,709	34,446,709	1,570,366	0
Total Financing	18,452,627	40,198,064	32,876,343	34,446,709	34,446,709	1,570,366	0
Net County Cost	2,832,574	2,410,722	0	0	0	0	0
FTE - Mgmt	NA	NA	7.00	9.00	9.00	2.00	0.00
FTE - Non Mgmt	NA	NA	4.00	5.00	5.00	1.00	0.00
Total FTE	NA	NA	11.00	14.00	14.00	3.00	0.00
Authorized - Mgmt	NA	NA	7	9	9	2	0
Authorized - Non Mgmt	NA	NA	4	5	5	1	0
Total Authorized	NA	NA	11	14	14	3	0

21503_260350_00000 Measure A1 Housing	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Services & Supplies	0	50,101,405	156,135,608	96,678,128	96,678,128	(59,457,480)	0
Other Charges	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	0	50,101,405	156,135,608	96,678,128	96,678,128	(59,457,480)	0
Financing							
Available Fund Balance	0	0	156,135,608	96,678,128	96,678,128	(59,457,480)	0
Revenue	0	4,808,429	0	0	0	0	0
Total Financing	0	4,808,429	156,135,608	96,678,128	96,678,128	(59,457,480)	0
Net County Cost	0	45,292,976	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22457_260850_00000 CDA Recovery Grants	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	711,590	651,362	500,000	500,000	500,000	0	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	711,590	651,362	500,000	500,000	500,000	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	53,103	651,130	500,000	500,000	500,000	0	0
Total Financing	53,103	651,130	500,000	500,000	500,000	0	0
Net County Cost	658,487	232	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_260910_00000 CDA Capital	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Services & Supplies	0	1,886,347	7,500,000	0	0	(7,500,000)	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	4,025,345	500,540	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	19,800,000	0	0	0	0	0
Net Appropriation	4,025,345	22,186,887	7,500,000	0	0	(7,500,000)	0
Financing							
Property Tax Revenues	0	0	0	0	0	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	27,100	375,634	0	0	0	0	0
Total Financing	27,100	375,634	0	0	0	0	0
Net County Cost	3,998,245	21,811,253	7,500,000	0	0	(7,500,000)	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_260920_00000 RDA Successor Agency	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	710,738	802,164	1,191,687	1,225,399	1,225,399	33,712	0
Services & Supplies	1,284,894	1,333,446	1,484,052	1,584,523	1,584,523	100,471	0
Other Charges	0	0	250,000	250,000	250,000	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	1,995,632	2,135,610	2,925,739	3,059,922	3,059,922	134,183	0
Financing							
Property Tax Revenues	0	0	0	0	0	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	296,686	663,223	442,747	543,034	543,034	100,287	0
Total Financing	296,686	663,223	442,747	543,034	543,034	100,287	0
Net County Cost	1,698,946	1,472,387	2,482,992	2,516,888	2,516,888	33,896	0
FTE - Mgmt	NA	NA	5.17	5.17	5.17	0.00	0.00
FTE - Non Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
Total FTE	NA	NA	6.17	6.17	6.17	0.00	0.00
Authorized - Mgmt	NA	NA	6	6	6	0	0
Authorized - Non Mgmt	NA	NA	3	3	3	0	0
Total Authorized	NA	NA	9	9	9	0	0

10000_260930_00000 Shelter Crisis/Affordable Housing	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	5,000,000	5,000,000	5,000,000	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	0	0	0	5,000,000	5,000,000	5,000,000	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	0	0	0	5,000,000	5,000,000	5,000,000	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_260950_00000 CDA - Neighborhood Preservation & Sustainability	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	282,524	297,167	275,395	283,081	283,081	7,686	0
Services & Supplies	1,031,392	815,092	3,103,657	3,099,665	3,099,665	(3,992)	0
Other Charges	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	1,313,916	1,112,259	3,379,052	3,382,746	3,382,746	3,694	0
Financing							
Revenue	1,230,562	1,002,500	3,379,052	3,382,746	3,382,746	3,694	0
Total Financing	1,230,562	1,002,500	3,379,052	3,382,746	3,382,746	3,694	0
Net County Cost	83,354	109,760	0	0	0	0	0
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	1.00	1.00	1.00	0.00	0.00
Authorized - Mgmt	NA	NA	1	1	1	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	1	1	1	0	0

10000_350400_00000 Cooperative Extension	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	318,057	338,671	366,300	367,313	367,313	1,013	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	318,057	338,671	366,300	367,313	367,313	1,013	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	318,057	338,671	366,300	367,313	367,313	1,013	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21903_450101_00000 Health Protection CSA L-1991-1	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,233,362	1,106,833	1,453,274	1,519,353	1,519,353	66,079	0
Services & Supplies	946,623	1,181,400	1,002,883	1,129,743	1,129,743	126,860	0
Other Charges	24,750	29,454	30,168	26,858	26,858	(3,310)	0
Fixed Assets	14,066	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	2,218,801	2,317,687	2,486,325	2,675,954	2,675,954	189,629	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	2,500,345	2,456,581	2,486,325	2,675,954	2,675,954	189,629	0
Total Financing	2,500,345	2,456,581	2,486,325	2,675,954	2,675,954	189,629	0
Net County Cost	(281,544)	(138,894)	0	0	0	0	0
FTE - Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
FTE - Non Mgmt	NA	NA	7.00	7.00	7.00	0.00	0.00
Total FTE	NA	NA	10.00	10.00	10.00	0.00	0.00
Authorized - Mgmt	NA	NA	3	3	3	0	0
Authorized - Non Mgmt	NA	NA	8	8	8	0	0
Total Authorized	NA	NA	11	11	11	0	0

COUNTY COUNSEL

Donna Ziegler
County Counsel

Financial Summary

County Counsel	2019 - 20 Budget	Maintenance Of Effort	Change from MOE		2020 - 21 Budget	Change from 2019 - 20 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	6,754,997	7,241,779	0	0	7,241,779	486,782	7.2%
Revenue	5,358,648	5,491,980	0	0	5,491,980	133,332	2.5%
Net	1,396,349	1,749,799	0	0	1,749,799	353,450	25.3%
FTE - Mgmt	49.01	50.01	0.00	0.00	50.01	1.00	2.0%
FTE - Non Mgmt	11.00	11.00	0.00	0.00	11.00	0.00	0.0%
Total FTE	60.01	61.01	0.00	0.00	61.01	1.00	1.7%

MISSION STATEMENT

To provide effective, efficient, and cost-effective legal representation, advocacy, and advice to County agencies and departments, thereby advancing the objectives and protecting the financial resources of the County of Alameda.

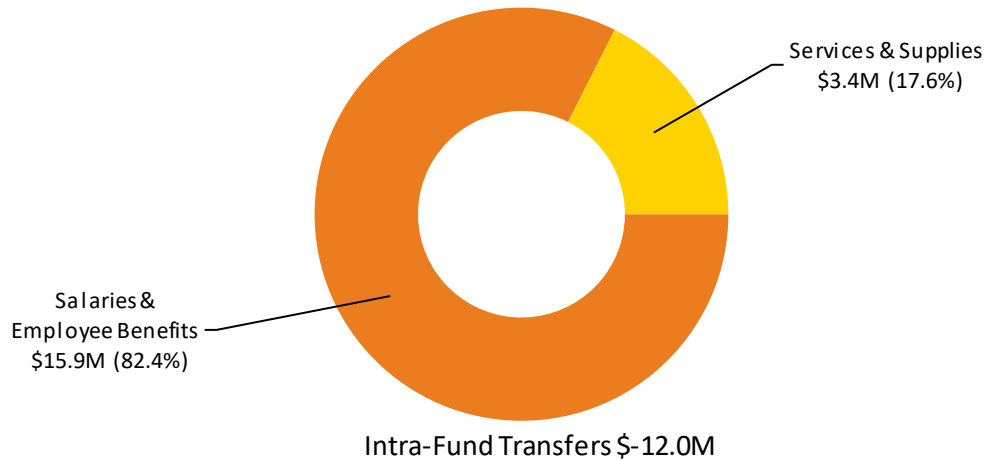
MANDATED SERVICES

The Office of the County Counsel is required by law to provide legal representation to County agencies, departments, and officers in civil matters. The Office provides cost-effective services that reduce the County's exposure and financial liability and its familiarity with County processes and procedures, as well as its knowledge of governmental issues, enables it to provide greater service. Agencies seek County Counsel services across a broad spectrum of matters in recognition of the value added by the Office's involvement.

DISCRETIONARY SERVICES

County agencies and departments request a variety of legal services from the Office of the County Counsel. Services include legal advice in virtually every area of law; litigation and pre-litigation representation; loss prevention; personnel advice and counseling; and ongoing training. These services result in reduced liability exposure and litigation expenses. The Office strives to remain fully informed about the goals and activities of the County, provide services that are relevant, and assist in solving problems proactively.

Appropriation by Major Object



FINAL BUDGET

The Final Budget includes funding for 61.01 full-time equivalent positions and a net county cost of \$1,749,799. The budget includes an increase in net county cost of \$353,450 and an increase of 1.00 in full-time equivalent position.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

The Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2020-2021 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2019-20 Final Budget	6,754,997	5,358,648	1,396,349	60.01
Salary & Benefit adjustments	802,324	0	802,324	0.00
Internal Service Fund adjustments	21,406	0	21,406	0.00
Mid-year Board-approved adjustment for funding a new Assistant County Counsel position	352,855	352,855	0	1.00
Intra-Fund Transfer credits from departments for legal services	(815,622)	0	(815,622)	0.00
Discretionary Services & Supplies adjustments for Diversity Programs Unit investigation services and other Office of the County Counsel expenses	125,819	0	125,819	0.00
Revenue adjustments for legal services	0	(219,523)	219,523	0.00
Subtotal MOE Changes	486,782	133,332	353,450	1.00
2020-21 MOE Budget	7,241,779	5,491,980	1,749,799	61.01

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

- Use of Fiscal Management Program savings of \$2,800,000.

Service Impact

- Use of Fiscal Management Program savings will result in the loss of these funds for future one-time needs.

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

MAJOR SERVICE AREAS

The Office of the County Counsel has four divisions and oversight of the Diversity Programs Unit.

The Advocacy Division provides litigation advice and counseling; conducts litigation in State and federal court and before administrative agencies; represents the County in disability retirement, disciplinary and other personnel hearings and arbitrations, and enforces collections; provides labor and employment advice and assists in personnel discipline; and provides oversight of outside counsel handling litigation on behalf of the County.

The Advice and Transaction Land Use/Construction/Financial Division supports the Community Development Agency, General Services Agency, Public Works Agency, Auditor-Controller/Clerk-Recorder, Treasurer-Tax Collector, Assessor, Alameda County Housing Authority, Oakland-Alameda County Coliseum Authority, and other agencies and commissions. The Division also handles public finance and related transactions.

The Advice and Transaction Public Protection/Health Care/General Government Division supports the Sheriff/Coroner, District Attorney, Public Defender, Probation, Child Support Services, Health Care Services Agency, County Administrator's Office, Registrar of Voters, and Information Technology. This Division provides advice and general counsel services and handles or oversees litigation for these agencies and provides advice on Fair Political Practices Commission compliance issues.

The Social Services Division meets the mandatory legal needs of the Department of Children and Family Services and provides legal representation in child abuse and neglect actions; in Probate, conservatorship, estate administration, and Lanterman-Petris-Short conservatorship cases of the Department of Adult and Aging Services; and provides general advice and representation to the Social Services Agency, including the aid programs of the Workforce Benefits Administration Department, the Commissions, Workforce Development Board, and Public Authority for In-Home Supportive Services.

The Diversity Programs Unit works to ensure that the County realizes diversity and inclusion as an integral organizational strategy, provides a workplace free of discrimination and harassment, and encourages an environment of respect where cultural differences and similarities are valued.

Budget Unit Included:

10000_170100_00000 County Counsel	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	12,975,024	14,571,781	14,710,129	15,865,658	15,865,658	1,155,529	0
Services & Supplies	2,300,684	2,640,712	3,232,549	3,379,424	3,379,424	146,875	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(11,797,748)	(12,165,065)	(11,187,681)	(12,003,303)	(12,003,303)	(815,622)	0
Net Appropriation	3,477,960	5,047,428	6,754,997	7,241,779	7,241,779	486,782	0
Financing							
Revenue	4,120,560	4,136,112	5,358,648	5,491,980	5,491,980	133,332	0
Total Financing	4,120,560	4,136,112	5,358,648	5,491,980	5,491,980	133,332	0
Net County Cost	(642,601)	911,317	1,396,349	1,749,799	1,749,799	353,450	0
FTE - Mgmt	NA	NA	49.01	50.01	50.01	1.00	0.00
FTE - Non Mgmt	NA	NA	11.00	11.00	11.00	0.00	0.00
Total FTE	NA	NA	60.01	61.01	61.01	1.00	0.00
Authorized - Mgmt	NA	NA	50	51	51	1	0
Authorized - Non Mgmt	NA	NA	14	13	13	(1)	0
Total Authorized	NA	NA	64	64	64	0	0

GENERAL SERVICES AGENCY

Willie A. Hopkins, Jr.
Director

Financial Summary

General Services Agency	2019 - 20 Budget	Maintenance Of Effort	Change from MOE		2020 - 21 Budget	Change from 2019 - 20 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	23,315,750	22,558,947	0	0	22,558,947	(756,803)	-3.2%
Revenue	13,081,835	12,066,816	0	0	12,066,816	(1,015,019)	-7.8%
Net	10,233,915	10,492,131	0	0	10,492,131	258,216	2.5%
FTE - Mgmt	38.00	38.00	0.00	0.00	38.00	0.00	0.0%
FTE - Non Mgmt	54.69	54.69	0.00	0.00	54.69	0.00	0.0%
Total FTE	92.69	92.69	0.00	0.00	92.69	0.00	0.0%

General Services Agency- ISF	2019 - 20 Budget	Maintenance Of Effort	Change from MOE		2020 - 21 Budget	Change from 2019 - 20 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	137,885,992	154,000,542	0	4,520,707	158,521,249	20,635,257	15.0%
Revenue	137,885,992	154,000,542	0	4,520,707	158,521,249	20,635,257	15.0%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	66.17	67.17	0.00	0.00	67.17	1.00	1.5%
FTE - Non Mgmt	268.25	266.58	0.00	0.00	266.58	(1.67)	-0.6%
Total FTE	334.42	333.75	0.00	0.00	333.75	(0.67)	-0.2%

MISSION STATEMENT

Provide Alameda County with quality and innovative logistical support.

MANDATED SERVICES

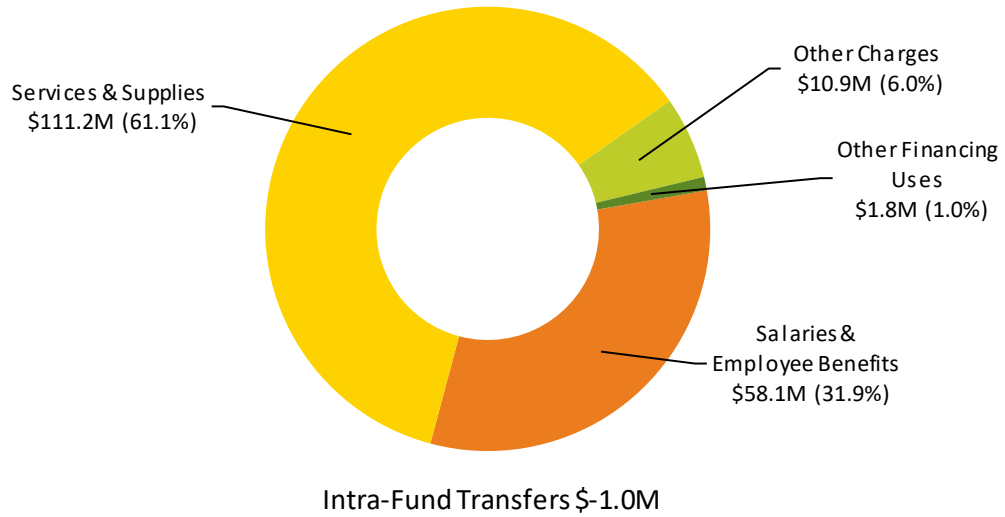
Mandated services under State and federal laws include early child care education programs; building maintenance of facilities; hazardous materials abatement and compliance; provision of facilities and services to Courts; Real Property (real property leasing, acquisition, sale, and management); Property and Salvage (surplus of County property); and environmental protection/sustainability per Assembly Bill (AB) 32 and AB 939 (State mandates). Activities mandated through County ordinances include countywide purchasing activities, preference for local businesses, green buildings, and waste reduction and recycling.

The following services are provided to County departments in support of their implementation of mandated services: Capital Programs (architectural/engineering services, construction management, energy, environmental, and sustainable program management) and Portfolio Management (capital planning and asset management).

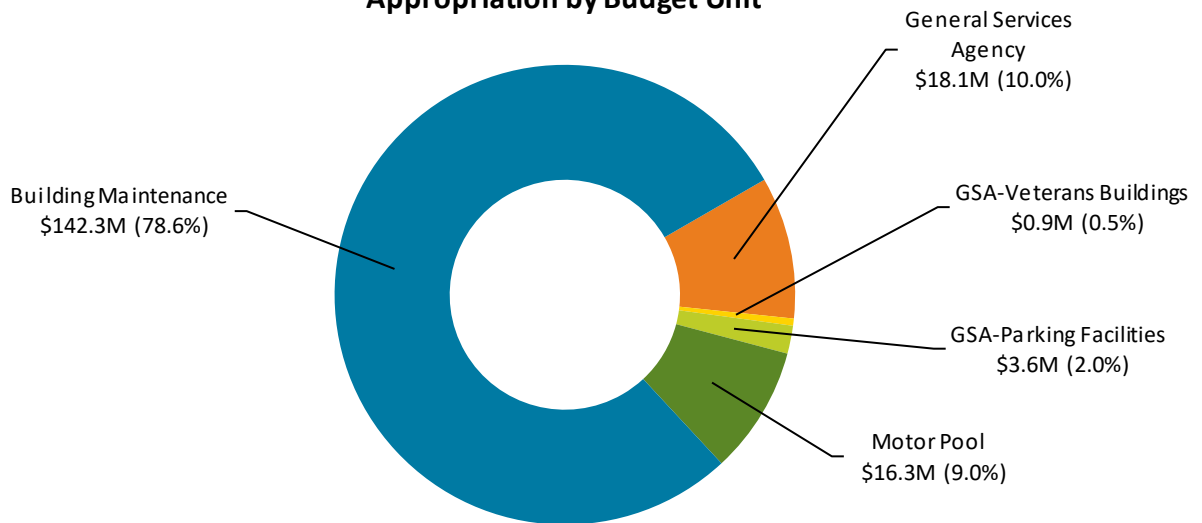
DISCRETIONARY SERVICES

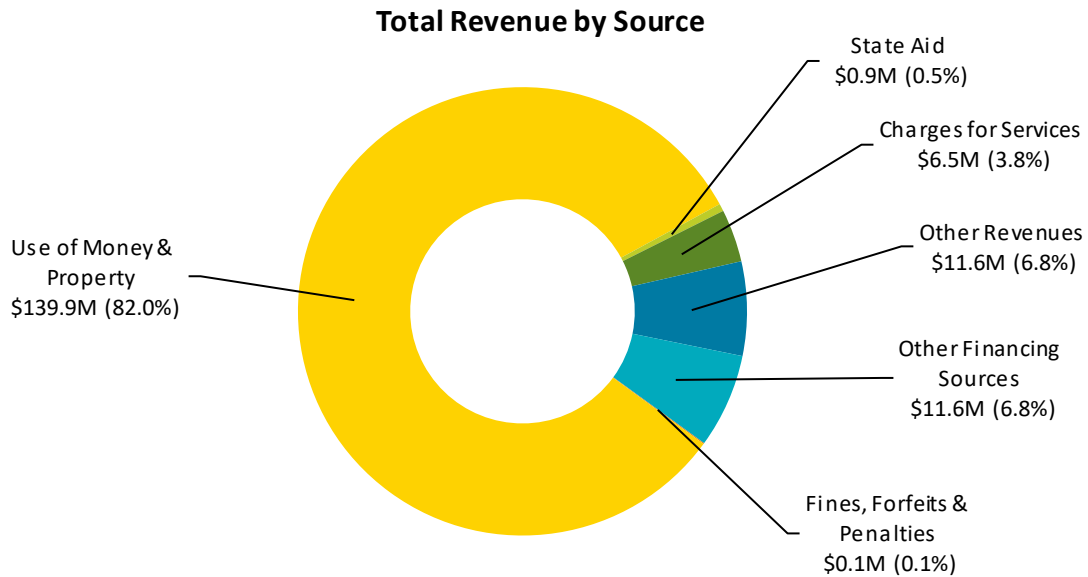
Discretionary Services include Motor Vehicle, Parking, Office of Acquisition Policy, Messenger Services, and Administration.

Appropriation by Major Object



Appropriation by Budget Unit





FINAL BUDGET

The Final Budget includes funding for 426.44 full-time equivalent positions and a net county cost of \$10,492,131. The budget includes an increase of \$258,216 in net county cost and a decrease of 0.67 in full-time equivalent position.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2020-2021 include:

General Fund

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2019-20 Final Budget	23,315,750	13,081,835	10,233,915	92.69
Salary & Benefit adjustments	459,307	0	459,307	0.00
Internal Service Fund adjustments	(1,046,352)	0	(1,046,352)	0.00
Intra-Fund Transfers for shuttle services	(110,902)	0	(110,902)	0.00
Intra-Fund Transfers for Property and Salvage	(63,097)	0	(63,097)	0.00
Security charges for Veterans Memorial Buildings	2,744	0	2,744	0.00
Information Technology adjustments	1,497	0	1,497	0.00
Revenue for unallocated space	0	361,117	(361,117)	0.00
Fee revenue for Veterans Memorial Buildings	0	10,281	(10,281)	0.00
Fee revenue for parking facilities	0	(61,000)	61,000	0.00
Countywide indirect revenue	0	(96,415)	96,415	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
State and federal aid for child care services	0	(88,002)	88,002	0.00
Leased space revenue	0	(1,141,000)	1,141,000	0.00
Subtotal MOE Changes	(756,803)	(1,015,019)	258,216	0.00
2020-21 MOE Budget	22,558,947	12,066,816	10,492,131	92.69

Internal Service Fund

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2019-20 Final Budget	137,885,992	137,885,992	0	334.42
Salary & Benefit adjustments	2,723,299	0	2,723,299	0.00
Internal Service Fund adjustments	2,368,645	0	2,368,645	0.00
Reclassification/transfer of positions	0	0	0	(0.67)
Mid-year Board-approved adjustments for ongoing costs from the purchase of vehicles for County departments	173,410	173,410	0	0.00
Increased depreciation charges for vehicles and equipment	520,511	0	520,511	0.00
Increased vehicle and equipment rentals	0	814,933	(814,933)	0.00
Higher gas and oil prices	349,819	182,572	167,247	0.00
Increased rents and leases	4,818,041	7,062,249	(2,244,208)	0.00
Tenant improvement projects	6,848,693	7,372,290	(523,597)	0.00
Decreased debt payments Lakeside property	(2,400,958)	0	(2,400,958)	0.00
Increased service requests for building repairs, improvements, and maintenance	713,090	509,096	203,994	0.00
Subtotal MOE Changes	16,114,550	16,114,550	0	(0.67)
2020-21 MOE Budget	154,000,542	154,000,542	0	333.75

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

- Use of Fiscal Management Program savings of \$1,300,000.

Service Impact

- Use of Fiscal Management Program savings will result in the loss of these funds for future one-time needs.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Internal Service Funds

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 VBB Budget	154,000,542	154,000,542	0	333.75
Board-approved adjustments for leased space for Health Care Services Agency	404,617	404,617	0	0.00
Board-approved adjustments for leased space for the Sheriff's Department	4,069,578	4,069,578	0	0.00
Board-approved adjustments for vehicles space for the Environmental Health Department	46,512	46,512	0	0.00
Subtotal Final Changes	4,520,707	4,520,707	0	0.00
2020-21 Approved Budget	158,521,249	158,521,249	0	333.75

MAJOR SERVICE AREAS**PARKING DIVISION**

The Parking Division operates and manages the County's Clean Commute and Parking programs, which includes employee and public parking facilities throughout the County, the expansion of bike parking facilities, and five shuttle bus routes in Hayward, Oakland, and San Leandro.

BUILDING MAINTENANCE DEPARTMENT

The Building Maintenance Department (BMD) provides full maintenance, landscaping, and janitorial services for the County's 5.6 million square feet of owned buildings.

MOTOR VEHICLE/MESSENGER SERVICES

Logistics Services delivers mobility options to employees in support of County operations through the General Services Agency (GSA) vehicle fleet, interdepartmental mail delivery, Property and Salvage, County parking lots/garages, and the County's Clean Commute Program. The Motor Vehicle division works with County departments and agencies to identify vehicle options that meet operational and environmental goals and procures, maintains, and disposes of County vehicles. The Messenger service provides intra-County mail delivery across County departments and agencies.

EARLY CARE AND EDUCATION

The GSA Administration—Early Care and Education (ECE) program oversees the two County's Early Learning Centers; conducts child care feasibility studies in County buildings; coordinates the Board appointed ECE Planning Council; analyzes public policy; cultivates partnerships to strengthen resources; and provides professional development training to employees of subsidized programs through the AB 212 Child Care Salary and Retention Incentive Program.

SUSTAINABILITY

The GSA Administration–Office of Sustainability oversees implementation and reporting for the County's Climate Action Plan for Government Services and Organizations. The objectives of the Plan are to increase energy efficiency, reduce fossil fuel use, greenhouse gas emissions, and implement cleaner technologies while reducing operating costs and encouraging efficient service delivery. The Plan was developed in collaboration with County leadership to ensure that operations and services prioritize environmental protection, as well as demonstrate a commitment to environmental stewardship in County policies.

FACILITIES CAPITAL PLANNING

The GSA Administration–Facilities Capital Planning Unit collaborates with County leadership for short term and long range planning and utilization of the County's 6.3 million square feet of occupancy in over 150 buildings, real estate assets, and facility leases. The unit's specific responsibilities include management of real estate master planning, facilities conditions assessments, facility leases, land use agreements, property licenses, master space planning, and furniture installations.

PROCUREMENT

The GSA's Procurement Division administers policies, procedures, and guidelines for the countywide procurement of goods and services. Responsibilities include ensuring purchasing is done in compliance with federal and State laws and Board policies. The division also provides leadership in planning, developing, and evaluating policies, to improve remote accessibility and participation for the small, local, vendor community and disadvantaged. This work includes oversight of the County's Project Stabilization Community Benefits Agreement (PSCBA), Contractor Bonding Assistance Program (CBAP), and compliance with the Enhanced Construction Outreach Program (ECOP).

CAPITAL PROGRAMS

GSA Capital Programs Department provides professional program, project, and management services to all County agencies. Responsibilities include: project budget estimates, feasibility studies, capital project design, and construction management; managing the County's utility budget and related energy and water projects; developing and implementing sustainability policies across all County agencies; and providing hazardous materials management and environmental compliance services.

Performance Measures:

Vision 2026 Alignment	Performance Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Goal	FY 2021 Goal
Accessible Infrastructure	Preventive/routine maintenance work orders	26,013	13,420	27,000	27,000
	Preventive/routine maintenance work order costs	n/a	\$2,362,094	\$4,500,000	\$4,500,000
	Corrective maintenance work orders	21,168	31,460	25,000	25,000
	Corrective maintenance work order costs	n/a	\$14,777,482	\$11,500,000	\$11,500,000
	Inter-departmental service orders	1,317	1,860	1,400	1,500
	Inter-departmental services orders costs	n/a	\$1,928,458	\$1,500,000	\$1,600,000
	Job orders contracts projects	18	20	25	40
	Job order contract project costs	n/a	\$4,987,883	\$5,000,000	\$17,000,000
	Architect and construction projects	27	30	26	30
	Architect and construction project value	\$411M	\$380M	\$360M	\$420M
	Energy project value	\$13M	\$9M	\$9M	\$11.5M
	Annual energy utility budget	\$13M	\$13M	\$13M	\$14M
	Building with facility conditions assessment for maintenance, preservation, and replacement planning of County assets	--	70	24	0

Vision 2026 Alignment	Performance Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Goal	FY 2021 Goal
Employment for All	Total vehicles in fleet	1,225	1,341	1,400	1,450
	Auto mechanic/service worker to vehicle ratio	1/111	1/134	1/100	1/88
	Contractors receiving technical assistance	27	46	50	55
Thriving & Resilient Population	Early care and education employees who complete quality care training and retention activities through the AB 212 program	736	961	875	891
	Early care and education employees who complete training in evidence tools and interventions	560	961	560	560
	Early care and education programs participating in the Quality Rating and Improvement System pilot	168	138	300	170
Healthy Environment	Total electric vehicles	68	79	100	110
	Environmental projects	57	50	50	50
	Environmental project value	\$1M	\$1M	\$1M	\$1M
Prosperous & Vibrant Economy	Total parking spaces	5,427	5,625	5,700	5,800
	Expanded parking lots managed by County	23	27	30	35
	Purchase orders awarded to local business including small & emerging	73%	73%	78%	80%
	Procurement contracts from local businesses including small and emerging	\$183M	\$206M	\$212M	\$250M
Sustainability	Salvaged vehicles	18	104	140	175
	Increase alternative fuel fleet	304	327	375	400
	Countywide paper use	11,500	12,200	10,900	10,900
	Countywide usage of 100% post-consumer recycled paper (cases purchased by all agencies)	95%	95%	95%	95%
	Recycling program education and bin rollouts (building square footage)	300,000	627,000	150,000	150,000
Innovation	Average days to execute a sealed bid procurement	170	140	120	100
Access	Attendees at Procurement outreach and trainings for vendors	381	412	700	700
	Utilization in two County child care centers with 112 enrollment slots	100%	97%	100%	100%
Fiscal Stewardship	Facility projects evaluated to meet or exceed the County's space utilization policies	100%	100%	100%	100%
	County facility leases that are below market rates	38	34	34	34

Budget Units Included:

10000_200000_00000 General Services Agency	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	10,431,843	10,969,216	12,291,693	12,383,783	12,383,783	92,090	0
Services & Supplies	6,438,542	6,655,723	6,743,559	6,056,593	6,056,593	(686,966)	0
Fixed Assets	187,964	0	0	0	0	0	0
Intra-Fund Transfer	(402,235)	(313,403)	(290,998)	(354,095)	(354,095)	(63,097)	0
Net Appropriation	16,656,113	17,311,537	18,744,254	18,086,281	18,086,281	(657,973)	0
Financing							
Revenue	9,076,520	9,043,923	9,986,835	9,022,535	9,022,535	(964,300)	0
Total Financing	9,076,520	9,043,923	9,986,835	9,022,535	9,022,535	(964,300)	0
Net County Cost	7,579,594	8,267,614	8,757,419	9,063,746	9,063,746	306,327	0
FTE - Mgmt	NA	NA	37.00	37.00	37.00	0.00	0.00
FTE - Non Mgmt	NA	NA	48.52	48.52	48.52	0.00	0.00
Total FTE	NA	NA	85.52	85.52	85.52	0.00	0.00
Authorized - Mgmt	NA	NA	45	45	45	0	0
Authorized - Non Mgmt	NA	NA	70	70	70	0	0
Total Authorized	NA	NA	115	115	115	0	0

10000_200500_00000 GSA-Veterans Buildings	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	11,030	11,029	9,378	9,177	9,177	(201)	0
Services & Supplies	708,706	795,449	799,219	900,703	900,703	101,484	0
Net Appropriation	719,736	806,478	808,597	909,880	909,880	101,283	0
Financing							
Revenue	165,818	153,718	170,000	180,281	180,281	10,281	0
Total Financing	165,818	153,718	170,000	180,281	180,281	10,281	0
Net County Cost	553,917	652,760	638,597	729,599	729,599	91,002	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	2.17	2.17	2.17	0.00	0.00
Total FTE	NA	NA	2.17	2.17	2.17	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	7	7	7	0	0
Total Authorized	NA	NA	7	7	7	0	0

10000_200600_00000 GSA-Parking Facilities	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	480,869	542,219	596,076	550,292	550,292	(45,784)	0
Services & Supplies	2,972,845	3,717,161	3,684,823	3,641,396	3,641,396	(43,427)	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(372,039)	(551,433)	(518,000)	(628,902)	(628,902)	(110,902)	0
Net Appropriation	3,081,675	3,707,947	3,762,899	3,562,786	3,562,786	(200,113)	0
Financing							
Revenue	2,796,634	2,772,443	2,925,000	2,864,000	2,864,000	(61,000)	0
Total Financing	2,796,634	2,772,443	2,925,000	2,864,000	2,864,000	(61,000)	0
Net County Cost	285,042	935,504	837,899	698,786	698,786	(139,113)	0
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	4.00	4.00	4.00	0.00	0.00
Total FTE	NA	NA	5.00	5.00	5.00	0.00	0.00
Authorized - Mgmt	NA	NA	1	1	1	0	0
Authorized - Non Mgmt	NA	NA	6	6	6	0	0
Total Authorized	NA	NA	7	7	7	0	0

Internal Service Funds

31020_400100_00000 Motor Pool	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,494,113	2,712,549	2,787,443	2,976,155	2,976,155	188,712	0
Services & Supplies	5,536,372	6,578,403	7,675,713	8,186,976	8,210,976	535,263	24,000
Other Charges	4,756,170	4,714,085	4,569,580	5,040,520	5,063,032	493,452	22,512
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	12,786,655	14,005,037	15,032,736	16,203,651	16,250,163	1,217,427	46,512
Financing							
Revenue	13,750,729	15,613,679	15,032,736	16,203,651	16,250,163	1,217,427	46,512
Total Financing	13,750,729	15,613,679	15,032,736	16,203,651	16,250,163	1,217,427	46,512
Net County Cost	(964,073)	(1,608,642)	0	0	0	0	0
FTE - Mgmt	NA	NA	4.00	5.00	5.00	1.00	0.00
FTE - Non Mgmt	NA	NA	17.50	16.08	16.08	(1.42)	0.00
Total FTE	NA	NA	21.50	21.08	21.08	(0.42)	0.00
Authorized - Mgmt	NA	NA	6	6	6	0	0
Authorized - Non Mgmt	NA	NA	20	20	20	0	0
Total Authorized	NA	NA	26	26	26	0	0

31030_410100_00000 Building Maintenance	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	35,371,632	37,743,811	38,875,945	42,208,849	42,208,849	3,332,904	0
Services & Supplies	61,076,601	66,795,856	74,060,787	87,945,945	92,420,140	18,359,353	4,474,195
Other Charges	4,751,209	5,371,920	5,720,372	5,846,903	5,846,903	126,531	0
Other Financing Uses	4,805,891	4,273,332	4,196,152	1,795,194	1,795,194	(2,400,958)	0
Net Appropriation	106,005,333	114,184,919	122,853,256	137,796,891	142,271,086	19,417,830	4,474,195
Financing							
Revenue	105,083,215	112,533,542	122,853,256	137,796,891	142,271,086	19,417,830	4,474,195
Total Financing	105,083,215	112,533,542	122,853,256	137,796,891	142,271,086	19,417,830	4,474,195
Net County Cost	922,118	1,651,377	0	0	0	0	0
FTE - Mgmt	NA	NA	62.17	62.17	62.17	0.00	0.00
FTE - Non Mgmt	NA	NA	250.75	250.50	250.50	(0.25)	0.00
Total FTE	NA	NA	312.92	312.67	312.67	(0.25)	0.00
Authorized - Mgmt	NA	NA	77	78	78	1	0
Authorized - Non Mgmt	NA	NA	365	364	364	(1)	0
Total Authorized	NA	NA	442	442	442	0	0

HUMAN RESOURCE SERVICES

Joseph Angelo
Director

Financial Summary

Human Resource Services	2019 - 20 Budget	Maintenance Of Effort	Change from MOE		2020 - 21 Budget	Change from 2019 - 20 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	14,732,462	14,530,733	0	0	14,530,733	(201,729)	-1.4%
Revenue	3,523,591	3,500,737	0	0	3,500,737	(22,854)	-0.6%
Net	11,208,871	11,029,996	0	0	11,029,996	(178,875)	-1.6%
FTE - Mgmt	64.17	65.20	0.00	0.03	65.23	1.06	1.7%
FTE - Non Mgmt	18.30	17.27	0.00	(0.03)	17.24	(1.06)	-5.8%
Total FTE	82.47	82.47	0.00	0.00	82.47	0.00	0.0%

MISSION STATEMENT

To deliver high-quality and timely human resource services in partnership with County agencies, departments, and special districts to enable our customers to fulfill their organizational goals.

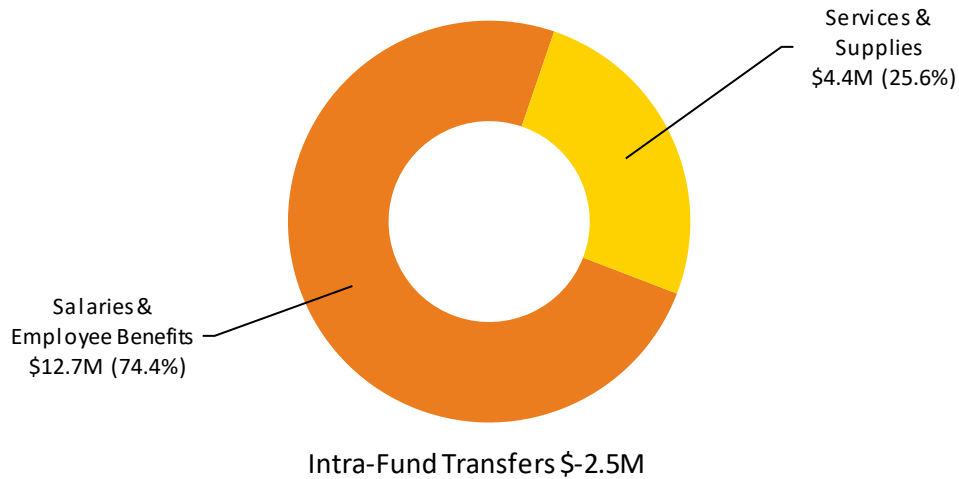
MANDATED SERVICES

Human Resource Services (HRS) provides State and locally-mandated services to County agencies, departments, and special districts. Under the Civil Service Commission, HRS administers merit-based examinations, classifies positions, certifies eligible candidates, and conducts disciplinary appeals. Under the Board of Supervisors, HRS provides the following support services: labor contract negotiations, employee relations, unemployment insurance, countywide administration and negotiation of employee benefits, the Temporary Assignment Pool (TAP) Program, the Disability Programs Unit (DPU), and the STEP-UP Program to recruit and employ individuals with disabilities.

DISCRETIONARY SERVICES

HRS provides discretionary technical support services and advises operating departments in all areas of human resources management. Specific programs include work and family programs, training and development, and management of the Alameda County Training and Education Center. HRS also provides ongoing end-user support of Human Resource Information Systems.

Appropriation by Major Object



FINAL BUDGET

The Final Budget includes funding for 82.47 full-time equivalent positions and a net county cost of \$11,029,996. The budget includes a decrease of \$178,875 in net county cost and no change in full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2020-2021 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2019-20 Final Budget	14,732,462	3,523,591	11,208,871	82.47
Salary & Benefit adjustments	314,178	0	314,178	0.00
Internal Service Fund adjustments	(565,907)	0	(565,907)	0.00
Expanded Disability Programs Unit services to County departments	50,000	0	50,000	0.00
Technical adjustment to indirect revenue from prior year	0	(141,502)	141,502	0.00
Temporary Assignment Pool Program administrative fee revenue from 2020 General Election staffing	0	118,648	(118,648)	0.00
Subtotal MOE Changes	(201,729)	(22,854)	(178,875)	0.00
2020-21 MOE Budget	14,530,733	3,500,737	11,029,996	82.47

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

- Use of Fiscal Management Program savings of \$3,000,000.

Service Impact

- Use of Fiscal Management Program savings will result in the loss of these funds for future one-time needs.

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

MAJOR SERVICE AREAS**PERSONNEL SERVICES**

The Recruitment and Selection Unit conducts Charter- and State-mandated recruitment and examination functions for County positions, as well as some special districts, with a goal of attracting and retaining the best-qualified candidates. Applicants are screened, rated, and placed on eligible lists based on their possession of the key competencies for a vacancy.

The Classification Unit conducts Charter-mandated reviews of requests to ensure existing positions are appropriately classified, or to classify new positions for County agencies and departments. This process identifies the appropriate job title, qualifications, and compensation, ensuring employees in those positions possess the needed competencies for successful performance.

The Certification Unit, a Charter-mandated function, reviews and identifies individuals on certification lists who are eligible for employment. Staff also identifies candidates on those lists who possess special skills or experience required for specialty-designated positions.

STEP-UP is a Charter-mandated program that extends employment opportunities to individuals with disabilities. The program is a process through which individuals with disabilities can join the County's workforce, become regular County employees, and successfully contribute through ongoing support services.

The Alameda County Reentry Program aims to remove barriers to employment faced by formerly incarcerated individuals and enables them to compete for County employment.

HUMAN RESOURCE MANAGEMENT INFORMATION SYSTEMS

The Human Resource Information Systems Unit (HRIS) provides ongoing countywide support to all operating departments in conducting human resource (HR) business transactions, including but not limited to: hires, rehires, promotions, demotions, internal and external transfers, and salary administration. This unit performs the Charter-mandated review and approval of HR-related transactions and provides technical assistance and advice to departments on the interpretation and application of Civil Service rules, policies and procedures, and County Salary Ordinance provisions that apply to HR business transactions. HRIS provides countywide systems support for the PeopleSoft Human Resource module, the SmartERP employee onboarding system, the budget request system, and the Legacy HR Management system. This unit provides departmental support for HRS imaging projects and the HRS applicant tracking system, as well as other stand-alone systems utilized within the HRS Department. Additionally, this unit is

responsible for the maintenance, security, and ongoing technical support of HR systems used countywide; this includes, but is not limited to, working closely with users to resolve system issues, conducting system research, and assisting with solving complex HR related matters. HRIS staff play critical roles in ensuring the efficient and accurate operation of these systems and supporting County departments and end-users.

LABOR RELATIONS

The Labor Relations Division is responsible for the full range of labor relations services, including contract negotiations for 34 bargaining units, 20 memoranda of understanding, and four unrepresented employee groups; contract administration and implementation; countywide meet-and-confer sessions; salary administration; and grievance handling and resolution. Additionally, this division provides operating departments with technical assistance and advice in all areas of labor relations. Labor Relations also provides negotiation and meet-and-confer services to departments regarding department-specific changes that affect wages, hours, and all other terms and conditions of employment.

UNEMPLOYMENT INSURANCE

Unemployment Insurance is a countywide, State-mandated activity that provides financial assistance to involuntarily displaced employees. As a self-insured employer, HRS carefully monitors the County's claims as well as the impact of State and federal legislation and extensions of benefits.

DISABILITY PROGRAMS UNIT

The Disability Programs Unit (DPU) is a one-stop resource that enables managers and supervisors to integrate disabled employees back into the workforce, decrease prolonged employee absences and County costs, and increase employee productivity. The Division provides information on federal and State policies and procedures related to disability claims and leave provisions. The centralized leave administration provides resources, consultation, and technical support on disability-related issues in the areas of reasonable accommodation, fitness for duty, family medical leaves (Family Medical Leave Act/California Family Rights Act/Pregnancy Disability Leave), temporary modified work, catastrophic sick leave, and other County disability leaves of absence.

TEMPORARY ASSIGNMENT POOL PROGRAM

The Temporary Assignment Pool (TAP) Program addresses the immediate temporary staffing needs of all Alameda County departments. Departments utilize TAP employees to provide coverage for special projects and long-term or indeterminate leaves, to temporarily fill a vacant position during a recruitment process, and to fulfill other related needs. The TAP Program also facilitates the payrolling of individuals with specialized experience for specific assignments in a variety of job categories. The TAP Program provides a pool of qualified staff while minimizing the County's need to utilize contractors to perform these functions.

EMPLOYEE BENEFITS CENTER

The Employee Benefits Center (EBC) is a centralized, one-stop resource for benefits information and assistance. Services provided to County employees include new employee orientation, benefits enrollment, processing benefit changes, assistance with benefit questions, and advocacy for employees who are experiencing problems with insurance carriers and other benefit service providers. In addition to providing direct support to employees, the EBC is responsible for many of the County's employee benefits administrative functions, such as maintenance of the benefits module of Human Resource

Management System, processing insurance billings, and updating and auditing employee records. The EBC offers direct services to all County employees and family members by phone, on a walk-in basis, and by scheduled appointments.

TRAINING AND EDUCATION CENTER

The Training and Education Center provides high-quality training and organizational development services to County employees, departments, and other public and private organizations. Training and development of current and future leaders focuses on building competencies needed to continue moving the County toward achieving its countywide initiatives. Services are offered in areas such as leadership, communication, and technology. The Center continues to provide customized training, organizational development, and space/facilities that support meetings and conferences on a fee-for-service business model. The Center serves both external customers (corporate and non-profit organizations, cities, and special districts) as well as internal customers (County departments/employees). The Center continues to focus on programs, including educational partnerships with local colleges and universities, that increase the competencies, skills, and leadership capabilities of staff and management, and that assist departments in reducing liability, increasing efficiency, retaining talent, and planning for future talent needs.

Performance Measures:

Vision 2026 Alignment	Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Goal	FY 2021 Goal
Employment for All	New hires successful during probationary period	97%	95%	95%	95%
	Participants who would recommend training sessions to others	91%	91%	95%	95%
Healthy Environment	Oakland Running Festival Participants	450	525	551	557

Budget Unit Included:

10000_180000_00000 Human Resource Services	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	11,702,668	12,438,450	12,382,071	12,690,849	12,693,245	311,174	2,396
Services & Supplies	7,339,329	7,096,869	4,879,538	4,369,031	4,366,635	(512,903)	(2,396)
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(4,015,498)	(4,555,215)	(2,529,147)	(2,529,147)	(2,529,147)	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	15,026,500	14,980,104	14,732,462	14,530,733	14,530,733	(201,729)	0
Financing							
Revenue	3,025,839	4,069,409	3,523,591	3,500,737	3,500,737	(22,854)	0
Total Financing	3,025,839	4,069,409	3,523,591	3,500,737	3,500,737	(22,854)	0
Net County Cost	12,000,661	10,910,695	11,208,871	11,029,996	11,029,996	(178,875)	0
FTE - Mgmt	NA	NA	64.17	65.20	65.23	1.06	0.03
FTE - Non Mgmt	NA	NA	18.30	17.27	17.24	(1.06)	(0.03)
Total FTE	NA	NA	82.47	82.47	82.47	0.00	0.00
Authorized - Mgmt	NA	NA	99	104	105	6	1
Authorized - Non Mgmt	NA	NA	1,582	1,577	1,576	(6)	(1)
Total Authorized	NA	NA	1,681	1,681	1,681	0	0

INFORMATION TECHNOLOGY DEPARTMENT

Tim Dupuis
Chief Information Officer

Financial Summary

Information Technology Department	2019 - 20 Budget	Maintenance Of Effort	Change from MOE		2020 - 21 Budget	Change from 2019 - 20 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	85,706,443	82,571,217	0	312,799	82,884,016	(2,822,427)	-3.3%
Revenue	81,495,474	78,351,736	0	312,799	78,664,535	(2,830,939)	-3.5%
Net	4,210,969	4,219,481	0	0	4,219,481	8,512	0.2%
FTE - Mgmt	176.64	177.64	0.00	0.00	177.64	1.00	0.6%
FTE - Non Mgmt	42.66	42.58	0.00	0.00	42.58	(0.08)	-0.2%
Total FTE	219.30	220.22	0.00	0.00	220.22	0.92	0.4%

MISSION STATEMENT

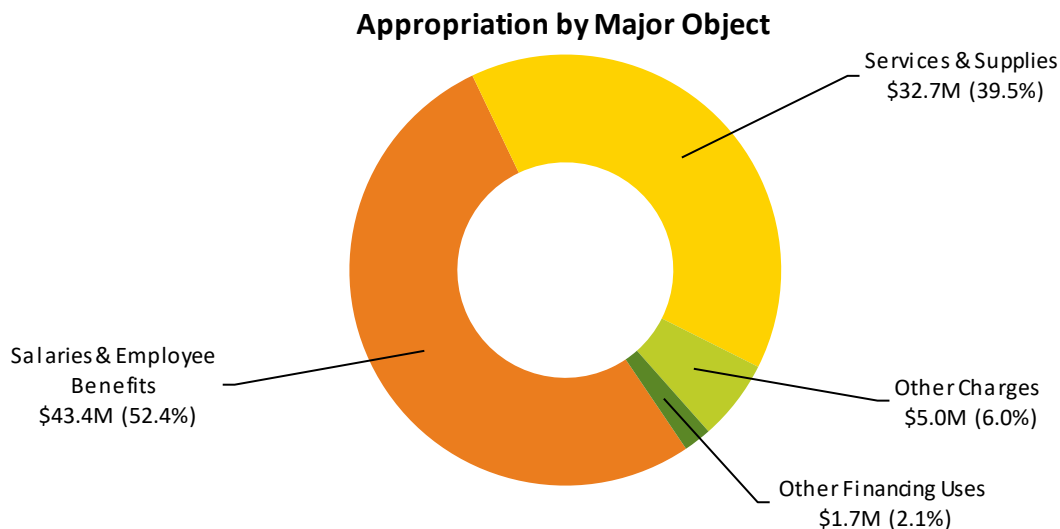
Partner with County agencies to support the delivery of services through secure, effective, and innovative technology solutions.

MANDATED SERVICES

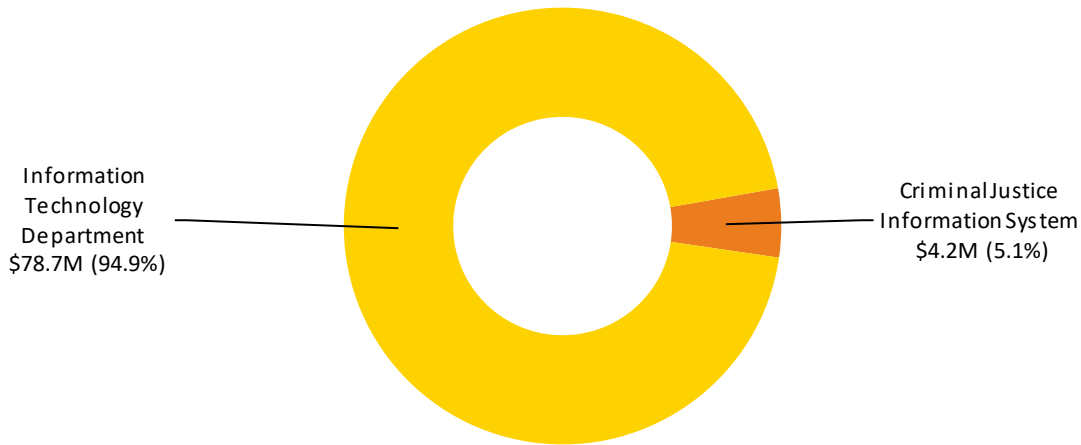
The Information Technology Department provides technology services to County agencies/departments in carrying out their mandated services.

DISCRETIONARY SERVICES

All services are discretionary.



Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 220.22 full-time equivalent positions and a net county cost of \$4,219,481. The budget includes an increase of \$8,512 in net county cost and an increase of 0.92 full-time equivalent position.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2020-2021 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2019-20 Final Budget	85,706,443	81,495,474	4,210,969	219.30
Salary & Benefit adjustments	1,163,724	0	1,163,724	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Internal Service Fund adjustments	105,229	0	105,229	0.00
Reclassification/transfer of positions	0	0	0	(0.08)
Mid-year Board-approved adjustments for Information Technology (IT) services provided to departments	689,469	689,469	0	1.00
Radio equipment adjustments to Courts and jurisdictions	(1,211,043)	(72,155)	(1,138,888)	0.00
Software, licensing, and equipment adjustments to Courts and jurisdictions	(4,808,067)	(3,624,096)	(1,183,971)	0.00
Telephony equipment adjustments to Courts and jurisdictions	(199,247)	(136,956)	(62,291)	0.00
Loan repayment for East Bay Regional Communications Systems Authority radio equipment	1,103,386	0	1,103,386	0.00
Technical adjustments	18,042	0	18,042	0.00
Indirect charges	3,281	0	3,281	0.00
Subtotal MOE Changes	(3,135,226)	(3,143,738)	8,512	0.92
2020-21 MOE Budget	82,571,217	78,351,736	4,219,481	220.22

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 VBB Budget	82,571,217	78,351,736	4,219,481	220.22
Board-approved adjustments for increased information technology (IT) services to various departments	312,799	312,799	0	0.00
Subtotal Final Changes	312,799	312,799	0	0.00
2020-21 Approved Budget	82,884,016	78,664,535	4,219,481	220.22

MAJOR SERVICE AREAS

INFORMATION TECHNOLOGY

Provide the County with fiscally responsible, efficient, innovative, and secure technology services, collaborate with agencies/departments to deliver progressive data center and cloud solutions, web/mobile technologies, application services, citizen engagement, and digital transformation.

TELEPHONE AND RADIO COMMUNICATIONS

Installs, operates, and maintains mobile radio, telephone, and unified messaging to support fire, sheriff/police, emergency medical services, and other County offices that provide public protection and general government services to the public.

CONSOLIDATED RECORDS INFORMATION MANAGEMENT SYSTEM

The Consolidated Records Information Management System (CRIMS) is a modern criminal justice information system that stores and processes data on adult defendants from the time of booking or complaint through adjudication, sentencing, custody, probation, and release. The system serves approximately 34 agencies/departments in Alameda County.

Performance Measures:

Vision 2026 Alignment	Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Goal	FY 2021 Goal
Crime Free County	CORPUS Requests	325,773	250,000	100,000	40,000
	CRIMS Requests	10,038,181	10,640,000	11,280,000	11,920,000
	Odyssey Sync Transactions	2,673,613	2,800,000	3,000,000	3,200,000
	Total Transactions	13,037,567	13,440,000	14,380,000	15,320,000
	CRIMS Active Users	5,756	5,800	5,900	6,000
Accessible Infrastructure	County website visits	10,364,730	9,458,000	9,500,000	9,542,000
	GovDelivery subscribers	491,000	500,000	550,000	600,000
	GovDelivery emails events	3,810,330	3,900,000	4,000,000	4,100,000
	Open Data Portal (page views)	100,740	100,000	100,000	100,000
	County employee self-service entry users	9,607	10,000	10,200	10,400
	Documents imaged	8,390,936	8,779,523	9,329,523	9,879,523
	E-signature pages	115,406	170,000	212,500	255,000
	E-signature envelopes	18,256	27,385	34,200	41,015
	People electronically on boarded	1,608	1,750	1,900	2,050
	Property self-service payments	\$689,495,208	\$750,000,000	\$850,000,000	\$950,000,000
	Radio County Subscribers on East Bay Regional Communications System Authority (EBRCSA) (including outside non-County agencies)	8,296	8,500	8,750	9,000
	Radio County subscribers on EBRCSA (County agencies only)	4,094	4,500	4,600	4,700
	Repair calls processed	2,574	2,800	2,900	3,000
	Separate County voice systems	4	4	4	4
	Cable jobs completed	103	11	120	130
	Time radio system availability	99%	99%	99%	99%
	Unified messaging voice mail boxes	9,100	9,200	9,300	9,400

Budget Units Included:

10000_210100_00000 Criminal Justice Information System	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	129,194	135,875	134,649	138,012	138,012	3,363	0
Services & Supplies	4,911,729	3,821,656	4,076,320	4,081,469	4,081,469	5,149	0
Net Appropriation	5,040,922	3,957,531	4,210,969	4,219,481	4,219,481	8,512	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	5,040,922	3,957,531	4,210,969	4,219,481	4,219,481	8,512	0
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	1.00	1.00	1.00	0.00	0.00
Authorized - Mgmt	NA	NA	1	1	1	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	1	1	1	0	0

31040_380100_00000 Information Technology Department	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	35,362,234	37,762,725	39,142,215	40,402,955	40,350,160	1,207,945	(52,795)
Services & Supplies	27,025,566	35,186,903	24,463,066	20,264,418	20,630,012	(3,833,054)	365,594
Other Charges	3,351,211	3,889,658	3,766,144	3,769,425	3,769,425	3,281	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	1,310,026	0	634,000	634,000	634,000	0	0
Net Appropriation	67,049,036	76,839,286	68,005,425	65,070,798	65,383,597	(2,621,828)	312,799
Financing							
Revenue	74,158,884	80,014,878	68,005,425	65,070,798	65,383,597	(2,621,828)	312,799
Total Financing	74,158,884	80,014,878	68,005,425	65,070,798	65,383,597	(2,621,828)	312,799
Net County Cost	(7,109,848)	(3,175,592)	0	0	0	0	0
FTE - Mgmt	NA	NA	167.31	168.31	168.31	1.00	0.00
FTE - Non Mgmt	NA	NA	33.75	33.67	33.67	(0.08)	0.00
Total FTE	NA	NA	201.06	201.98	201.98	0.92	0.00
Authorized - Mgmt	NA	NA	226	226	226	0	0
Authorized - Non Mgmt	NA	NA	50	50	50	0	0
Total Authorized	NA	NA	276	276	276	0	0

31040_380100_50350 Information Technology Department	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	1,334,228	1,368,041	1,339,573	5,345	(28,468)
Services & Supplies	0	0	5,807,448	5,636,679	5,665,147	(142,301)	28,468
Other Charges	0	0	1,153,598	1,153,598	1,153,598	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	0	0	8,295,274	8,158,318	8,158,318	(136,956)	0
Financing							
Revenue	0	0	8,295,274	8,158,318	8,158,318	(136,956)	0
Total Financing	0	0	8,295,274	8,158,318	8,158,318	(136,956)	0
Net County Cost	0	0	0	0	0	0	0
FTE - Mgmt	NA	NA	5.33	5.33	5.33	0.00	0.00
FTE - Non Mgmt	NA	NA	1.91	1.91	1.91	0.00	0.00
Total FTE	NA	NA	7.24	7.24	7.24	0.00	0.00
Authorized - Mgmt	NA	NA	8	8	8	0	0
Authorized - Non Mgmt	NA	NA	8	8	8	0	0
Total Authorized	NA	NA	16	16	16	0	0

31040_380100_50360 Information Technology Department	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	1,531,035	1,573,717	1,573,717	42,682	0
Services & Supplies	0	0	3,573,740	2,355,517	2,355,517	(1,218,223)	0
Other Charges	0	0	90,000	90,000	90,000	0	0
Other Financing Uses	0	0	0	1,103,386	1,103,386	1,103,386	0
Net Appropriation	0	0	5,194,775	5,122,620	5,122,620	(72,155)	0
Financing							
Revenue	0	0	5,194,775	5,122,620	5,122,620	(72,155)	0
Total Financing	0	0	5,194,775	5,122,620	5,122,620	(72,155)	0
Net County Cost	0	0	0	0	0	0	0
FTE - Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
FTE - Non Mgmt	NA	NA	7.00	7.00	7.00	0.00	0.00
Total FTE	NA	NA	10.00	10.00	10.00	0.00	0.00
Authorized - Mgmt	NA	NA	4	4	4	0	0
Authorized - Non Mgmt	NA	NA	8	8	8	0	0
Total Authorized	NA	NA	12	12	12	0	0

COUNTY LIBRARY

*Cindy Chadwick
County Librarian*

Financial Summary

County Library	2019 - 20 Budget	Maintenance Of Effort	Change from MOE		2020 - 21 Budget	Change from 2019 - 20 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	36,600,582	40,531,136	0	0	40,531,136	3,930,554	10.7%
Property Tax	25,229,550	25,229,550	0	0	25,229,550	0	0.0%
AFB	3,619,308	7,542,815	0	0	7,542,815	3,923,507	108.4%
Revenue	7,751,724	7,758,771	0	0	7,758,771	7,047	0.1%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	59.00	59.00	0.00	0.00	59.00	0.00	0.0%
FTE - Non Mgmt	184.02	184.02	0.00	0.00	184.02	0.00	0.0%
Total FTE	243.02	243.02	0.00	0.00	243.02	0.00	0.0%

MISSION STATEMENT

The mission of the Alameda County Library is to grow learners, break barriers, and build futures. We move towards our vision of Kind, Connected Humans via our four Strategic Areas: (1) Innovation & Cultivation; (2) Justice, Equity, Diversity & Inclusion; (3) Civic Participation; and (4) Healthy Families, Healthy Homes.

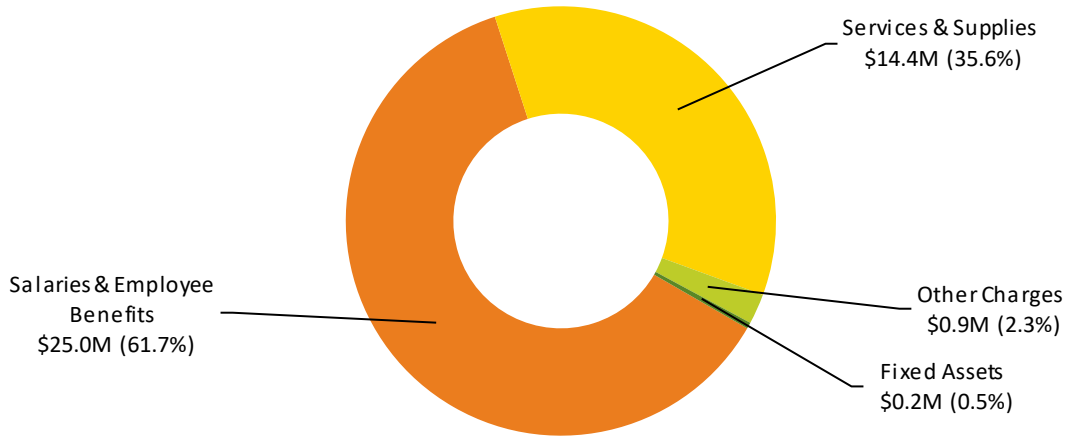
MANDATED SERVICES

According to California Education Code §19100-19116, "The boards of supervisors of the several counties may establish and maintain, within respective counties, county free libraries."

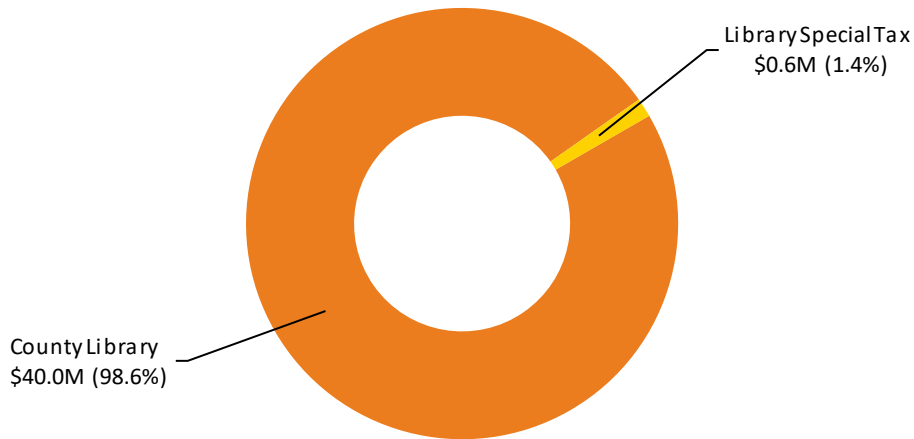
DISCRETIONARY SERVICES

Alameda County Library provides information services to children, teens, and adults through contractual agreements with five participating cities: Albany, Dublin, Newark, Union City, and Fremont with neighborhood centers at Centerville, Irvington, and Niles libraries. San Lorenzo and Castro Valley libraries, partnerships with Hayward Area Recreation and Park District (HARD) in Cherryland, and the Mobile & Outreach Services department serve the unincorporated areas of the County. The Library provides library and literacy support to other County programs such as the Juvenile Justice Center, Camp Sweeney, and REACH Ashland Youth Center. WiFi hotspots, digital collections and technology-enhanced services are used throughout the County and extend the Library's reach to our communities everywhere.

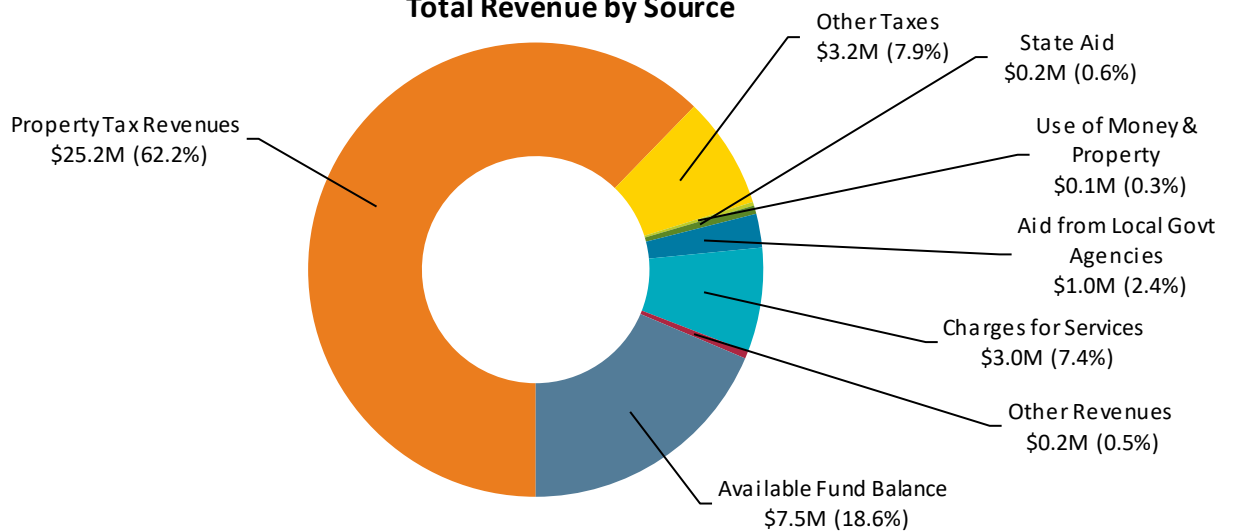
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 243.02 full-time equivalent positions and no net county cost. Budget adjustments include an increase appropriation and financing sources of \$3,930,554 and no change in full-time equivalent positions.

SUMMARY OF CHANGES**MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS**

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2020-2021 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2019-20 Final Budget	36,600,582	36,600,582	0	243.02
Salary & Benefit adjustments	918,159	0	918,159	0.00
Internal Service Fund adjustments	373,752	0	373,752	0.00
Discretionary Services & Supplies for new Newark Library building and Information Technology upgrades	2,728,385	0	2,728,385	0.00
Countywide indirect costs	(64,174)	0	(64,174)	0.00
Revenue adjustments from charges to other jurisdictions for library services	0	29,047	(29,047)	0.00
Adjustments to budgeted revenue to align with actuals	(25,568)	(22,000)	(3,568)	0.00
Use of Available Fund Balance	0	3,923,507	(3,923,507)	0.00
Subtotal MOE Changes	3,930,554	3,930,554	0	0.00
2020-21 MOE Budget	40,531,136	40,531,136	0	243.02

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

MAJOR SERVICE AREAS**PUBLIC SERVICES**

The Library continues to serve as an anchor institution in a growing and ethnically diverse county, and offers information in all forms through facilities and web-based technology. Literacy classes, reading advocacy, and technology instruction for all ages are available. Research resources include remote database access to over 61 online authority-sourced collections, content streaming services, and interactive technology-based early literacy stations. Reference services are offered in-person, over-the-telephone, and online. Programming supports early literacy, workforce development, citizenship assistance, free lunch programs, tax preparation, time-served reentry support, and services specific to homeless and transient community members. The Library also provides positive after-school events and various reading advocacy initiatives including: the volunteer-assisted Summer Reading Game, after-

school Homework Help Centers, Start with a Story program, themed book clubs, tutoring, poetry, novel writing, and homebound direct-to-patron delivery services. Providing excellent services to our growing communities along with programs that build the love of reading and learning continues to guide the Library's mission, goals, and work.

Performance Measures:

Vision 2026 Alignment	Performance Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Goal	FY 2021 Goal
Eliminate Homelessness	No address needed "Welcome Cards" after the promotion of barrier-free services to support the unhoused	44	683	900	1,000
Health Care for All	Items in Medicine & Health collections circulated	n/a	14,404	15,000	15,500
Eliminate Poverty/Hunger	Free lunches provided to children at libraries	n/a	3,228	3,500	3,700
Crime Free County	Items in Law and Legal collections circulated	n/a	4,447	4,500	4,600
Accessible Infrastructure	Items checked in and automatically sorted with Automated Materials Handling Machines	823,543	1,584,885	1,600,000	1,650,000
	Times spaces used by members for community events	8,417	9,000	9,100	9,200
	WiFi sessions used by public	n/a	354,100	357,000	360,000
Thriving & Resilient Population	Publicly offered programs and classes specifically targeted to support Bilingual, English Language Learners, and Adult Literacy Needs	n/a	1,027	1,100	1,200
	Cards with preferred languages other than English	133	1,855	1,900	2,000
Equity	Accounts with fines preventing access (decreasing number is desired measure)	78,600	22,073	21,500	21,000
Fiscal Stewardship	Items in physical collection allowing for constituents to share and borrow materials multiple times	1,134,968	1,144,337	1,145,000	1,147,000
Innovation	Members utilizing library maker spaces	n/a	0	1,000	1,200
Sustainability	Library items requested to be held or bulk transported to a location for convenient and proximity pick up completed by members online	389,797	391,078	393,000	395,000
Access	Transactions at Community Mobile and Outreach sites	159,114	169,029	175,000	180,000
	eMedia (eBooks, eVideo, eAudio) check outs	459,306	495,537	500,000	505,000
	eCollections items	226,258	515,258	520,000	525,000

Budget Units Included:

21300_360100_00000 County Library	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	17,919,091	19,422,074	23,945,120	25,007,161	25,007,161	1,062,041	0
Services & Supplies	10,435,687	10,660,063	10,889,762	13,848,017	13,848,017	2,958,255	0
Other Charges	974,092	1,010,131	979,771	912,029	912,029	(67,742)	0
Fixed Assets	874,337	78,532	188,000	188,000	188,000	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	30,203,207	31,170,800	36,002,653	39,955,207	39,955,207	3,952,554	0
Financing							
Property Tax Revenues	23,317,270	24,843,823	24,737,292	24,737,292	24,737,292	0	0
Available Fund Balance	0	0	3,543,987	7,467,494	7,467,494	3,923,507	0
Revenue	8,528,303	8,461,123	7,721,374	7,750,421	7,750,421	29,047	0
Total Financing	31,845,573	33,304,946	36,002,653	39,955,207	39,955,207	3,952,554	0
Net County Cost	(1,642,366)	(2,134,146)	0	0	0	0	0
FTE - Mgmt	NA	NA	59.00	59.00	59.00	0.00	0.00
FTE - Non Mgmt	NA	NA	184.02	184.02	184.02	0.00	0.00
Total FTE	NA	NA	243.02	243.02	243.02	0.00	0.00
Authorized - Mgmt	NA	NA	65	66	66	1	0
Authorized - Non Mgmt	NA	NA	396	395	395	(1)	0
Total Authorized	NA	NA	461	461	461	0	0

21400_360800_00000 Library Special Tax	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Services & Supplies	630,793	556,344	591,960	566,392	566,392	(25,568)	0
Other Charges	8,206	9,698	5,969	9,537	9,537	3,568	0
Fixed Assets	223,235	0	0	0	0	0	0
Net Appropriation	862,234	566,042	597,929	575,929	575,929	(22,000)	0
Financing							
Property Tax Revenues	464,000	497,059	492,258	492,258	492,258	0	0
Available Fund Balance	0	0	75,321	75,321	75,321	0	0
Revenue	47,989	54,569	30,350	8,350	8,350	(22,000)	0
Total Financing	511,989	551,627	597,929	575,929	575,929	(22,000)	0
Net County Cost	350,245	14,415	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

PUBLIC WORKS AGENCY

Daniel Woldesenbet
Director

Financial Summary

Public Works Agency	2019 - 20 Budget	Maintenance Of Effort	Change from MOE		2020 - 21 Budget	Change from 2019 - 20 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	244,007,781	268,768,960	0	0	268,768,960	24,761,179	10.1%
Property Tax	34,336,352	36,626,220	0	0	36,626,220	2,289,868	6.7%
AFB	75,509,023	109,503,530	0	0	109,503,530	33,994,507	45.0%
Revenue	133,467,626	121,930,288	0	0	121,930,288	(11,537,338)	-8.6%
Net	694,780	708,922	0	0	708,922	14,142	2.0%
FTE - Mgmt	76.23	69.23	0.00	0.00	69.23	(7.00)	-9.2%
FTE - Non Mgmt	361.98	293.04	0.00	(0.33)	292.71	(69.27)	-19.1%
Total FTE	438.21	362.27	0.00	(0.33)	361.94	(76.27)	-17.4%

MISSION STATEMENT

To enhance the quality of life for the people of Alameda County by providing safe, well-maintained, and lasting public works infrastructure through accessible, responsive, and effective services.

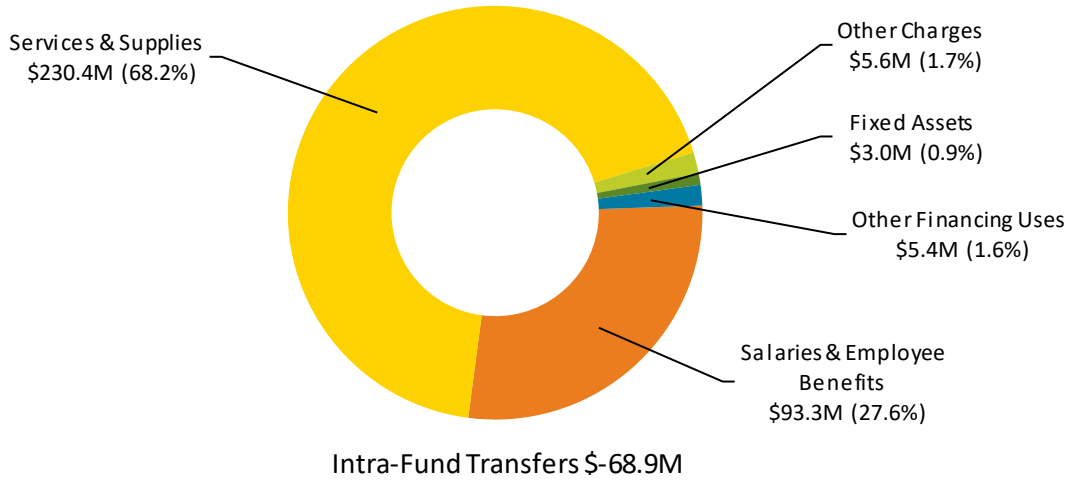
MANDATED SERVICES

Mandated services include building inspection, processing of land development and subdivision requests, County Surveyor functions, flood control, control of storm water pollution, road services, street lighting, and transportation planning. The level of services provided by the Public Works Agency (PWA) is determined by specific statutes, ordinances, or the Board of Supervisors.

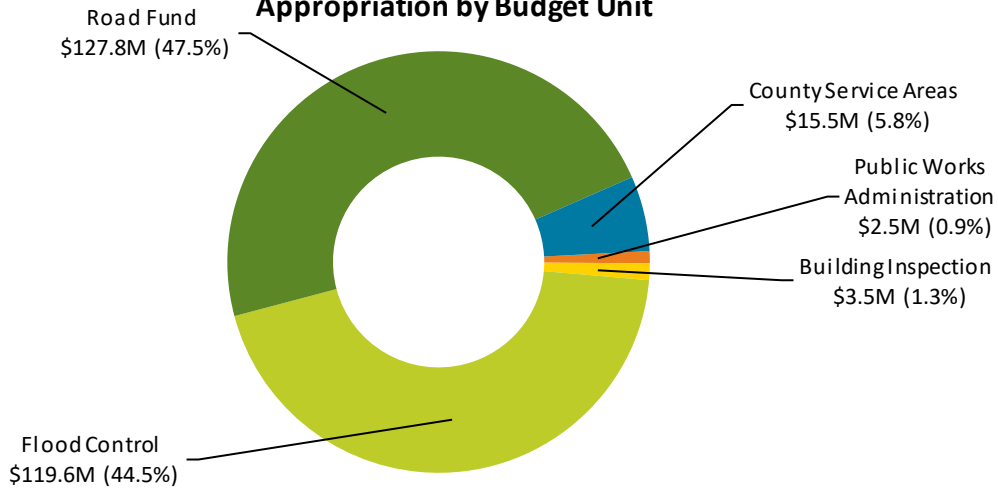
DISCRETIONARY SERVICES

Discretionary services and programs carried out by PWA include the School Crossing Guard Program and the annual radar speed survey.

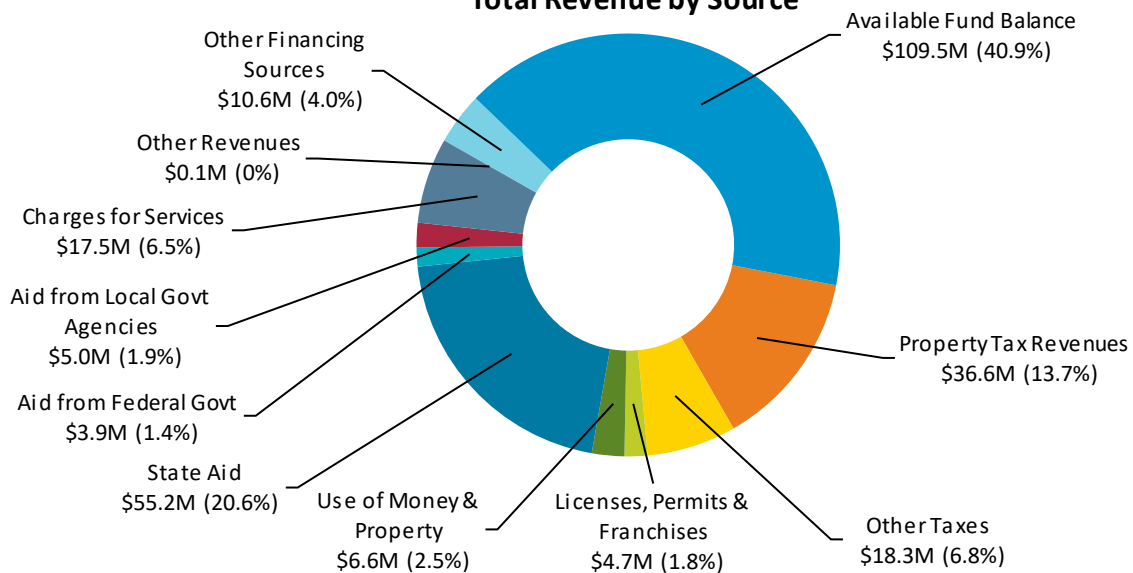
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 361.94 full-time equivalent positions and a net county cost of \$708,922. The budget includes an increase in net county cost of \$14,142 and a decrease of 76.27 in full-time equivalent positions.

SUMMARY OF CHANGES**MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS**

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2020-2021 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2019-20 Final Budget	244,007,781	243,313,001	694,780	438.21
Salary & Benefit adjustments	3,153,268	0	3,153,268	0.00
Internal Service Fund adjustments	(481,460)	0	(481,460)	0.00
Mid-Year adjustment removing 94 vacant, funded positions	(9,455,484)	0	(9,455,484)	(75.94)
Adjustments for Flood Control projects	23,802,873	6,784,153	17,018,720	0.00
Adjustments for road repair and development projects including increased project costs and reductions in local contribution revenue	6,401,902	(18,941,217)	25,343,119	0.00
Highway Users Tax adjustments for road repair and development projects	0	(55,539)	55,539	0.00
Road Maintenance and Rehabilitation Account revenue adjustments for road repair and development projects	0	2,443,592	(2,443,592)	
Adjustments for County Service Area projects	1,207,722	51,441	1,156,281	0.00
Adjustments for administrative costs for the Crossing Guard program	87,023	72,881	14,142	0.00
Adjustments for Building Inspection	45,335	45,335	0	0.00
Charges for services and permit fee revenues to offset personnel and overhead expenses in Building Inspection and Administration	0	351,884	(351,884)	0.00
Use of Available Fund Balance	0	33,994,507	(33,994,507)	0.00
Subtotal MOE Changes	24,761,179	24,747,037	14,142	(75.94)
2020-21 MOE Budget	268,768,960	268,060,038	708,922	362.27

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

- Use of Fiscal Management Program savings of \$150,000.

Service Impact

- Use of Fiscal Management Program savings will result in the loss of these funds for future one-time needs.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 VBB Budget	268,768,960	268,060,038	708,922	362.27
Reclassification/transfer of positions	0	0	0	(0.33)
Subtotal Final Changes	0	0	0	(0.33)
2020-21 Approved Budget	268,768,960	268,060,038	708,922	361.94

MAJOR SERVICE AREAS**CONSTRUCTION AND DEVELOPMENT DEPARTMENT**

The Construction and Development Services Department provides contract administration and construction management/inspection services for transportation and flood control projects; facility engineering by designing improvements to County-owned facilities; engineering review of new subdivisions, commercial developments, and infrastructure; and assists in the issuance and inspection of building, grading, and encroachment permits.

ENGINEERING DEPARTMENT

The Engineering Department is responsible for the development and implementation of the PWA Transportation and Flood Control Infrastructure Improvement Program, including the identification, planning, and design of infrastructure improvement projects (e.g., roads, bridges, bicycle/pedestrian, levees, channels, pump stations, and dams); performing County Surveyor functions; and providing traffic operation improvements, transportation planning, watershed management, right-of-way services, environmental review and compliance, and stormwater quality protection services.

MAINTENANCE AND OPERATIONS

Maintenance and Operations maintains infrastructure in the unincorporated areas of the County, which includes 473 centerline miles of roadway with 93 traffic signals and 561 miles of flood control works; operates and maintains 24 pump stations and the six bridges that span the Oakland-Alameda estuary; and maintains 303 PWA-owned vehicles and 110 vehicles for other agencies and cities. Maintenance and Operations services include providing landscape, streetscape, and flood control services for the residents of Alameda County.

AGENCY ADMINISTRATION AND MANAGEMENT SERVICES

Provides general and administrative services consisting of finance and accounting, human resources, information technology, community and business outreach, and other business services to the operating departments of the PWA. Additionally, Administration and Management Services oversees rail development and the school Crossing Guard program, which helps children walk safely to school.

Performance Measures:

Vision 2026 Alignment	Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Goal	FY 2021 Goal
Eliminate Homelessness	Issuance of building permits	7,403	7,731	7,000	7,000
Employment for All	Civicorps debris removal (cubic yards)	1,377	1,330	1,420	1,465

Vision 2026 Alignment	Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Goal	FY 2021 Goal
Accessible Infrastructure	Issue roadway and utility permits for conformance to County codes and standards	771	750	750	750
	Traffic signal PM checks	419	1,620	1,620	1,625
	Completed plans, specifications and estimates for current capital projects	15	15	13	15
	Transportation grant applications	18	21	10	12
	Roadway miles rehabilitated	3.8	3.8	2.1	4
	Ramps installed	52	62	58	60
Safe & Livable Communities	Community events/clean-up	377	335	642	349
	Pavement repair (tons)	2,512	3,109	4,168	3,642
	Guardrail repair and installation (linear feet)	1,186	725	1,200	1,500
	Street sweeping (curb miles)	9,433	14,251	14,187	14,187
	Street light outages remedied within 48 hours	188	235	132	185
	Inspections performed within five business days of the request*	n/a	n/a	n/a	70%
	Herbicide usage (in gallons)	1,761	1,503	416	316
	Opportunities for vegetation planting sites identified and installed	8	8	8	8
	Storm water inspections to ensure protection of storm water quality at industrial sites	349	268	265	265
	Community events to provide information on storm water quality	25	23	23	23
	Clean water outreach events for school-age children and residents to encourage watershed stewardship and storm water pollution prevention	50	52	50	50
Collaboration	Participants in Adopt-A-Spot	29	29	34	38
Sustainability	Green Fleet vehicles	13	13	13	13

* New performance measure for FY 2020-21

Budget Units Included:

10000_270100_00000 Public Works Administration	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	105,912	105,912	105,912	0
Services & Supplies	1,710,739	1,637,802	2,307,634	2,440,964	2,440,964	133,330	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(53,858)	(49,569)	(54,000)	(54,000)	(54,000)	0	0
Net Appropriation	1,656,881	1,588,233	2,253,634	2,492,876	2,492,876	239,242	0
Financing							
Revenue	1,234,401	1,161,056	1,558,854	1,783,954	1,783,954	225,100	0
Total Financing	1,234,401	1,161,056	1,558,854	1,783,954	1,783,954	225,100	0
Net County Cost	422,479	427,177	694,780	708,922	708,922	14,142	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_270200_00000 Building Inspection	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,740,252	1,856,556	2,303,691	2,477,107	2,477,107	173,416	0
Services & Supplies	929,346	810,835	901,309	972,893	972,893	71,584	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	2,669,598	2,667,391	3,205,000	3,450,000	3,450,000	245,000	0
Financing							
Revenue	2,624,503	2,626,677	3,205,000	3,450,000	3,450,000	245,000	0
Total Financing	2,624,503	2,626,677	3,205,000	3,450,000	3,450,000	245,000	0
Net County Cost	45,095	40,714	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21801_270301_00000 Flood Control District	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	8,856,843	8,585,293	25,854,870	56,889,362	56,910,580	31,055,710	21,218
Services & Supplies	24,297,670	20,675,681	18,870,821	19,224,444	19,203,226	332,405	(21,218)
Other Charges	757,402	918,483	1,238,722	817,755	817,755	(420,967)	0
Fixed Assets	1,504,053	1,140,702	995,000	1,160,000	1,160,000	165,000	0
Intra-Fund Transfer	(16,938,536)	(10,888,486)	(35,221,552)	(66,927,598)	(66,927,598)	(31,706,046)	0
Other Financing Uses	0	145,431	0	0	0	0	0
Net Appropriation	18,477,431	20,577,105	11,737,861	11,163,963	11,163,963	(573,898)	0
Financing							
Property Tax Revenues	3,223,388	3,427,375	3,355,658	3,587,580	3,587,580	231,922	0
Available Fund Balance	0	0	3,000,000	2,207,452	2,207,452	(792,548)	0
Revenue	7,281,772	6,354,253	5,382,203	5,368,931	5,368,931	(13,272)	0
Total Financing	10,505,159	9,781,628	11,737,861	11,163,963	11,163,963	(573,898)	0
Net County Cost	7,972,272	10,795,477	0	0	0	0	0
FTE - Mgmt	NA	NA	76.23	69.23	69.23	(7.00)	0.00
FTE - Non Mgmt	NA	NA	361.98	293.04	292.71	(69.27)	(0.33)
Total FTE	NA	NA	438.21	362.27	361.94	(76.27)	(0.33)
Authorized - Mgmt	NA	NA	84	75	75	(9)	0
Authorized - Non Mgmt	NA	NA	385	300	300	(85)	0
Total Authorized	NA	NA	469	375	375	(94)	0

* All PWA positions are in org 270301, costs are distributed based to other budget orgs via Intra-Fund Transfers (IFT).

21803_270311_00000 Flood Control District - Zone 2	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,911,491	1,902,930	1,973,000	2,226,000	2,226,000	253,000	0
Services & Supplies	4,987,753	3,562,082	7,104,461	10,244,721	10,244,721	3,140,260	0
Other Charges	31,150	17,300	20,001	20,001	20,001	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	6,930,394	5,482,312	9,097,462	12,490,722	12,490,722	3,393,260	0
Financing							
Property Tax Revenues	3,547,420	3,714,487	3,624,983	3,818,859	3,818,859	193,876	0
Available Fund Balance	0	0	3,288,479	6,047,863	6,047,863	2,759,384	0
Revenue	2,595,007	2,854,867	2,184,000	2,624,000	2,624,000	440,000	0
Total Financing	6,142,427	6,569,354	9,097,462	12,490,722	12,490,722	3,393,260	0
Net County Cost	787,967	(1,087,041)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21804_270321_00000 Flood Control District - Zone 2A	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	90,141	48,166	50,000	158,000	158,000	108,000	0
Services & Supplies	223,037	75,931	4,028,037	4,623,646	4,623,646	595,609	0
Other Charges	0	0	0	20,000	20,000	20,000	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	313,178	124,097	4,078,037	4,801,646	4,801,646	723,609	0
Financing							
Property Tax Revenues	251,642	266,910	259,505	274,829	274,829	15,324	0
Available Fund Balance	0	0	2,266,432	4,047,717	4,047,717	1,781,285	0
Revenue	68,997	96,437	1,552,100	479,100	479,100	(1,073,000)	0
Total Financing	320,639	363,347	4,078,037	4,801,646	4,801,646	723,609	0
Net County Cost	(7,461)	(239,250)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21805_270331_00000 Flood Control District - Zone 3A	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,709,546	1,663,328	2,625,000	2,331,500	2,331,500	(293,500)	0
Services & Supplies	2,997,623	2,858,432	11,264,365	9,799,564	9,799,564	(1,464,801)	0
Other Charges	0	0	20,000	20,000	20,000	0	0
Fixed Assets	0	24,526	0	360,000	360,000	360,000	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	4,707,170	4,546,286	13,909,365	12,511,064	12,511,064	(1,398,301)	0
Financing							
Property Tax Revenues	4,023,005	4,233,735	4,135,379	4,381,733	4,381,733	246,354	0
Available Fund Balance	0	0	8,056,086	6,352,431	6,352,431	(1,703,655)	0
Revenue	3,326,026	2,712,193	1,717,900	1,776,900	1,776,900	59,000	0
Total Financing	7,349,031	6,945,928	13,909,365	12,511,064	12,511,064	(1,398,301)	0
Net County Cost	(2,641,861)	(2,399,642)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21806_270341_00000 Flood Control District - Zone 4	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	154,901	156,405	167,500	158,600	158,600	(8,900)	0
Services & Supplies	226,535	92,763	1,231,057	1,779,346	1,779,346	548,289	0
Other Charges	0	0	0	20,000	20,000	20,000	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	381,435	249,168	1,398,557	1,957,946	1,957,946	559,389	0
Financing							
Property Tax Revenues	259,193	269,864	264,810	303,254	303,254	38,444	0
Available Fund Balance	0	0	896,847	1,411,292	1,411,292	514,445	0
Revenue	286,668	303,183	236,900	243,400	243,400	6,500	0
Total Financing	545,861	573,047	1,398,557	1,957,946	1,957,946	559,389	0
Net County Cost	(164,426)	(323,879)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21807_270351_00000 Flood Control District - Zone 5	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,925,364	2,191,408	2,692,500	2,964,500	2,964,500	272,000	0
Services & Supplies	17,055,263	17,206,651	16,361,666	17,390,441	17,390,441	1,028,775	0
Other Charges	0	1,350	20,000	2,540,000	2,540,000	2,520,000	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	18,980,627	19,399,409	19,074,166	22,894,941	22,894,941	3,820,775	0
Financing							
Property Tax Revenues	7,506,984	7,966,461	7,766,199	8,331,604	8,331,604	565,405	0
Available Fund Balance	0	0	7,737,567	6,739,937	6,739,937	(997,630)	0
Revenue	3,209,602	3,169,947	3,570,400	7,823,400	7,823,400	4,253,000	0
Total Financing	10,716,585	11,136,408	19,074,166	22,894,941	22,894,941	3,820,775	0
Net County Cost	8,264,042	8,263,001	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21808_270361_00000 Flood Control District - Zone 6	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,016,439	2,124,892	3,027,400	2,710,000	2,710,000	(317,400)	0
Services & Supplies	6,002,841	22,822,559	7,367,482	15,212,273	15,212,273	7,844,791	0
Other Charges	11,268	72,475	70,000	70,000	70,000	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	1,000,000	0	0	(1,000,000)	0
Net Appropriation	8,030,548	25,019,925	11,464,882	17,992,273	17,992,273	6,527,391	0
Financing							
Property Tax Revenues	5,750,464	6,169,174	6,015,158	6,440,350	6,440,350	425,192	0
Available Fund Balance	0	0	3,523,514	9,575,718	9,575,718	6,052,204	0
Revenue	2,314,431	2,253,635	1,926,210	1,976,205	1,976,205	49,995	0
Total Financing	8,064,895	8,422,809	11,464,882	17,992,273	17,992,273	6,527,391	0
Net County Cost	(34,347)	16,597,116	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21809_270371_00000 Flood Control District - Zone 9	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	184,204	148,731	160,000	185,000	185,000	25,000	0
Services & Supplies	624,447	408,461	575,190	747,480	747,480	172,290	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	808,651	557,193	735,190	932,480	932,480	197,290	0
Financing							
Property Tax Revenues	196,250	207,919	202,586	215,294	215,294	12,708	0
Available Fund Balance	0	0	252,526	439,108	439,108	186,582	0
Revenue	306,756	516,770	280,078	278,078	278,078	(2,000)	0
Total Financing	503,005	724,689	735,190	932,480	932,480	197,290	0
Net County Cost	305,646	(167,496)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21810_270381_00000 Flood Control District - Zone 12	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,044,208	2,419,148	3,607,000	3,610,000	3,610,000	3,000	0
Services & Supplies	4,284,052	4,477,702	20,379,209	28,577,615	28,577,615	8,198,406	0
Other Charges	0	0	50,000	20,000	20,000	(30,000)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	6,000,000	0	0	(6,000,000)	0
Net Appropriation	6,328,260	6,896,851	30,036,209	32,207,615	32,207,615	2,171,406	0
Financing							
Property Tax Revenues	7,419,370	7,891,960	7,782,125	8,272,780	8,272,780	490,655	0
Available Fund Balance	0	0	14,724,966	16,095,717	16,095,717	1,370,751	0
Revenue	5,535,515	6,090,174	7,529,118	7,839,118	7,839,118	310,000	0
Total Financing	12,954,884	13,982,134	30,036,209	32,207,615	32,207,615	2,171,406	0
Net County Cost	(6,626,625)	(7,085,284)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21811_270391_00000 Flood Control District - Zone 13	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	193,669	168,911	322,000	350,000	350,000	28,000	0
Services & Supplies	602,540	1,257,335	1,519,667	2,261,142	2,261,142	741,475	0
Other Charges	0	0	20,000	20,000	20,000	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	796,209	1,426,246	1,861,667	2,631,142	2,631,142	769,475	0
Financing							
Property Tax Revenues	851,356	902,948	886,371	944,047	944,047	57,676	0
Available Fund Balance	0	0	877,982	1,113,407	1,113,407	235,425	0
Revenue	279,157	283,568	97,314	573,688	573,688	476,374	0
Total Financing	1,130,513	1,186,516	1,861,667	2,631,142	2,631,142	769,475	0
Net County Cost	(334,303)	239,730	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21200_270400_00000 Roads & Bridges	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	15,145,754	14,735,747	15,740,000	16,116,365	16,116,365	376,365	0
Services & Supplies	60,501,346	59,466,693	101,752,306	107,925,855	107,925,855	6,173,549	0
Other Charges	109,597	95,870	1,015,160	1,552,681	1,552,681	537,521	0
Fixed Assets	2,421,859	1,878,115	1,673,000	1,501,000	1,501,000	(172,000)	0
Intra-Fund Transfer	(1,119,320)	(1,404,784)	(1,300,000)	(1,935,000)	(1,935,000)	(635,000)	0
Other Financing Uses	2,300,000	2,300,000	2,300,000	2,600,000	2,600,000	300,000	0
Net Appropriation	79,359,237	77,071,642	121,180,466	127,760,901	127,760,901	6,580,435	0
Financing							
Available Fund Balance	0	0	26,779,457	49,913,056	49,913,056	23,133,599	0
Revenue	44,510,462	77,121,068	94,401,009	77,847,845	77,847,845	(16,553,164)	0
Total Financing	44,510,462	77,121,068	121,180,466	127,760,901	127,760,901	6,580,435	0
Net County Cost	34,848,775	(49,426)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22101_270501_00000 Public Ways CSA R-1967-1	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	60,000	60,000	60,000	0
Services & Supplies	489,372	598,618	5,668,207	5,072,280	5,072,280	(595,927)	0
Other Charges	0	0	0	225,000	225,000	225,000	0
Other Financing Uses	0	0	0	1,000,000	1,000,000	1,000,000	0
Net Appropriation	489,372	598,618	5,668,207	6,357,280	6,357,280	689,073	0
Financing							
Property Tax Revenues	50,165	52,427	38,793	51,000	51,000	12,207	0
Available Fund Balance	0	0	1,318,064	2,362,930	2,362,930	1,044,866	0
Revenue	916,171	986,683	4,311,350	3,943,350	3,943,350	(368,000)	0
Total Financing	966,337	1,039,110	5,668,207	6,357,280	6,357,280	689,073	0
Net County Cost	(476,965)	(440,492)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22102_270511_00000 Public Ways CSA R-1982-1	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	5,000	5,000	5,000	0
Services & Supplies	67,530	38,053	97,464	301,639	301,639	204,175	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	67,530	38,053	97,464	306,639	306,639	209,175	0
Financing							
Property Tax Revenues	0	0	0	0	0	0	0
Available Fund Balance	0	0	41,178	249,689	249,689	208,511	0
Revenue	57,460	59,089	56,286	56,950	56,950	664	0
Total Financing	57,460	59,089	97,464	306,639	306,639	209,175	0
Net County Cost	10,070	(21,036)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22103_270521_00000 Public Ways CSA R-1982-2	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	1,000	1,000	1,000	0
Services & Supplies	0	0	42,908	43,482	43,482	574	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	0	0	42,908	44,482	44,482	1,574	0
Financing							
Available Fund Balance	0	0	37,808	38,982	38,982	1,174	0
Revenue	5,484	5,775	5,100	5,500	5,500	400	0
Total Financing	5,484	5,775	42,908	44,482	44,482	1,574	0
Net County Cost	(5,484)	(5,775)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22104_270531_00000 Public Ways CSA PW-1994-1	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	50,000	50,000	50,000	0
Services & Supplies	1,399,204	1,114,191	1,921,928	1,448,957	1,448,957	(472,971)	0
Other Financing Uses	0	0	0	1,000,000	1,000,000	1,000,000	0
Net Appropriation	1,399,204	1,114,191	1,921,928	2,498,957	2,498,957	577,029	0
Financing							
Available Fund Balance	0	0	1,218,428	1,765,457	1,765,457	547,029	0
Revenue	714,914	736,815	703,500	733,500	733,500	30,000	0
Total Financing	714,914	736,815	1,921,928	2,498,957	2,498,957	577,029	0
Net County Cost	684,290	377,376	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22105_270551_00000 Public Ways CSA B-1988-1	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,725,372	2,743,850	2,705,000	2,800,000	2,800,000	95,000	0
Services & Supplies	801,055	806,245	1,910,917	1,404,099	1,404,099	(506,818)	0
Other Charges	70,878	63,068	64,708	80,032	80,032	15,324	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	3,597,305	3,613,162	4,680,625	4,284,131	4,284,131	(396,494)	0
Financing							
Available Fund Balance	0	0	860,383	102,824	102,824	(757,559)	0
Revenue	3,842,821	3,922,962	3,820,242	4,181,307	4,181,307	361,065	0
Total Financing	3,842,821	3,922,962	4,680,625	4,284,131	4,284,131	(396,494)	0
Net County Cost	(245,516)	(309,800)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22200_270541_00000 Public Ways CSA SL-1970-1	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	90,000	90,000	90,000	0
Services & Supplies	441,718	439,315	1,383,859	919,608	919,608	(464,251)	0
Other Charges	180,294	180,294	180,294	180,294	180,294	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	800,000	800,000	800,000	0
Net Appropriation	622,012	619,609	1,564,153	1,989,902	1,989,902	425,749	0
Financing							
Property Tax Revenues	5,020	5,982	4,785	4,890	4,890	105	0
Available Fund Balance	0	0	629,306	1,039,950	1,039,950	410,644	0
Revenue	939,869	959,272	930,062	945,062	945,062	15,000	0
Total Financing	944,889	965,254	1,564,153	1,989,902	1,989,902	425,749	0
Net County Cost	(322,878)	(345,645)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

REGISTRAR OF VOTERS

Tim Dupuis
Registrar

Financial Summary

Registrar of Voters	2019 - 20 Budget	Maintenance Of Effort	Change from MOE		2020 - 21 Budget	Change from 2019 - 20 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	22,463,099	33,469,119	0	0	33,469,119	11,006,020	49.0%
Revenue	2,440,000	13,446,020	0	0	13,446,020	11,006,020	451.1%
Net	20,023,099	20,023,099	0	0	20,023,099	0	0.0%
FTE - Mgmt	8.91	8.91	0.00	0.00	8.91	0.00	0.0%
FTE - Non Mgmt	31.73	31.73	0.00	(0.12)	31.61	(0.12)	-0.4%
Total FTE	40.64	40.64	0.00	(0.12)	40.52	(0.12)	-0.3%

MISSION STATEMENT

To encourage all eligible residents to exercise their right to vote, conduct elections in a fair, accurate, and efficient manner that inspires public confidence in the County elections process, maintain a continuous professional level of service to the public, and develop new techniques to improve outreach services that acknowledge the diversity of Alameda County.

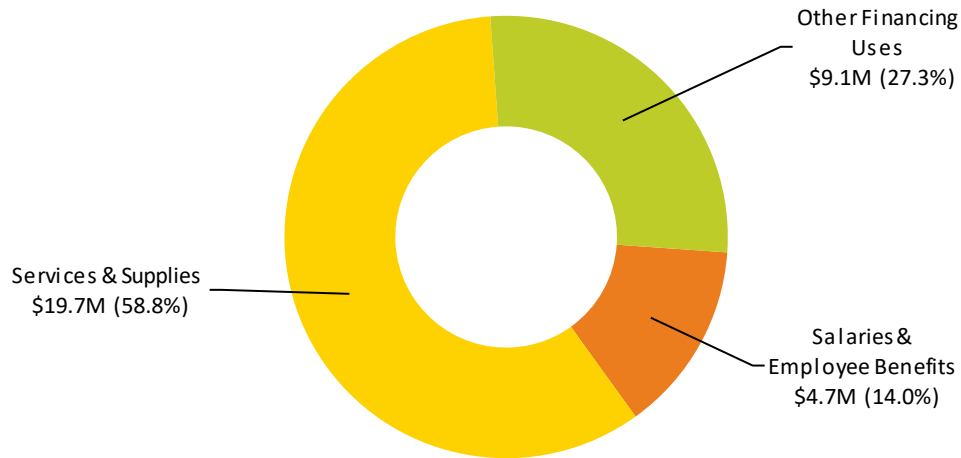
MANDATED SERVICES

All services provided by the Registrar of Voters (ROV) are mandated by the California Elections Code, the California Government Code, and the California Constitution. These mandated services include voter registration, voter outreach, candidate services, election services, and vote-by-mail services.

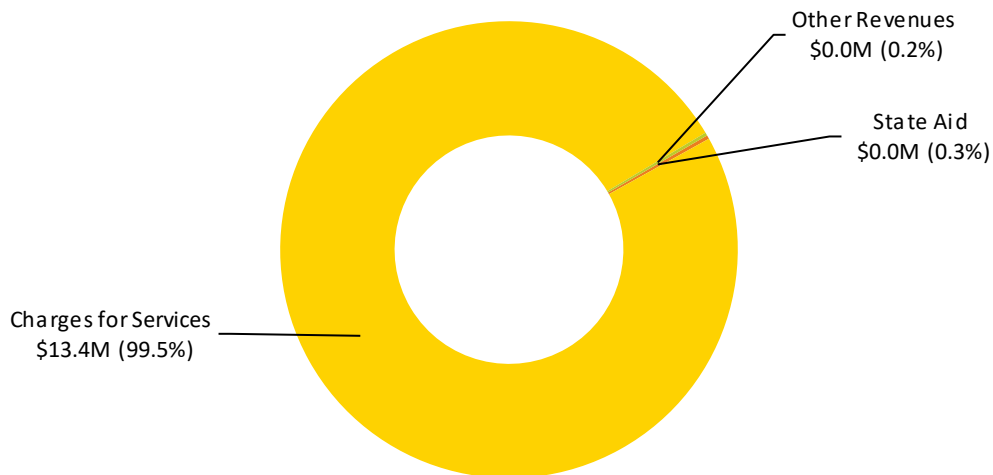
DISCRETIONARY SERVICES

There are no discretionary services provided to County residents by the Registrar of Voters.

Appropriation by Major Object



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 40.52 full-time equivalent positions and a net county cost of \$20,023,099. The budget includes no change in net county cost and a decrease of 0.12 in full-time equivalent position.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2020-2021 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2019-20 Final Budget	22,463,099	2,440,000	20,023,099	40.64
Salary & Benefits adjustments	245,573	0	245,573	0.00
Internal Service Fund adjustments	(39,399)	0	(39,399)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Election services revenue	0	10,725,000	(10,725,000)	0.00
Costs for printing ballots, election materials, and postage	531,692	0	531,692	0.00
Costs for legal and information technology services	203,724	0	203,724	0.00
License and warranty annual payment for new voting system	1,281,020	1,281,020	0	0.00
Fixed assets for final payment of new voting equipment	(337,000)	0	(337,000)	0.00
Other Financing Uses	9,120,410	0	9,120,410	0.00
Miscellaneous designation fund	0	(1,000,000)	1,000,000	0.00
Subtotal MOE Changes	11,006,020	11,006,020	0	0.00
2020-21 MOE Budget	33,469,119	13,446,020	20,023,099	40.64

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

- Use of Designation from prior year savings in the amount of \$450,000.

Service Impact

- Use of Designation from prior year savings will result in the loss of these funds for future one-time budget balancing needs.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 VBB Budget	33,469,119	13,446,020	20,023,099	40.64
Reclassification/transfer of positions	0	0	0	(0.12)
Subtotal Final Changes	0	0	0	(0.12)
2020-21 Approved Budget	33,469,119	13,446,020	20,023,099	40.52

MAJOR SERVICE AREAS

VOTER OUTREACH

Voter outreach is conducted to educate voters on how to register and vote in order to maintain voter registration at the highest level possible. ROV trains groups conducting voter registration drives and distributes affidavits of registration throughout the County. Bilingual Chinese (Cantonese and Mandarin), Khmer (Cambodian), Korean, Punjabi, Spanish, Tagalog (Filipino), and Vietnamese speaking staff provide outreach services to these language communities.

CANDIDATE SERVICES

The purpose of candidate services is to provide access to the ballot for all candidates. ROV distributes nomination papers, assists candidates who are filing to run for office, and accepts and maintains financial disclosure documents for candidates and committees.

RECRUITING

The ROV establishes and revises voting precincts and recruits Election Officers and bilingual Election Officers to work at polls, including eligible high school students recruited through the Student Poll Worker Program.

ELECTION SERVICES

Election services make it possible for all voters to vote either by mail or at the polls on Election Day. ROV contracts with property owners for use of space as polling places, surveys polls for accessibility, assembles polling place supplies, and prepares voting equipment used at the polls.

VOTER REGISTRATION AND VOTE BY MAIL VOTING

The ROV is responsible for registering voters and maintaining a database of registered voters. The purpose of the voter registration program is to maintain up-to-date voter rolls so that all eligible voters can cast their ballots on Election Day. ROV prepares the sample ballots and voter information pamphlets for every election and mails them to voters. The Vote-by-mail services includes processing vote-by-mail voter applications and mailing ballots. The ROV tabulates election results and conducts the official canvass of votes cast.

Performance Measures:

Vision 2026 Alignment	Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Goal	FY 2021 Goal
Access and Equity	Affidavits processed	329,000	661,304	700,000	700,000
	Registered voters	884,000	930,000	950,000	950,000
	Vote by mail applications	717,442	720,493	750,000	740,000
	Vote by mail ballots returned	448,000	540,000	550,000	200,000
Crime Free County	Petition signatures checked	25,734	66,020	70,000	20,000
Accessible Infrastructure	Visitors to website for voter registration look up/polling place look up	215,716	87,842	34,451	100,000
Thriving & Resilient Population	Visitors to website for election results	74,434	965,767	11,633	1,000,000

Budget Unit Included:

10000_190100_00000 Registrar of Voters	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	8,261,725	9,105,545	4,428,370	4,673,943	4,673,307	244,937	(636)
Services & Supplies	9,441,711	11,163,555	17,697,729	19,674,766	19,675,402	1,977,673	636
Fixed Assets	0	5,000,000	337,000	0	0	(337,000)	0
Other Financing Uses	0	807,948	0	9,120,410	9,120,410	9,120,410	0
Net Appropriation	17,703,436	26,077,048	22,463,099	33,469,119	33,469,119	11,006,020	0
Financing							
Revenue	2,609,474	19,963,697	2,440,000	13,446,020	13,446,020	11,006,020	0
Total Financing	2,609,474	19,963,697	2,440,000	13,446,020	13,446,020	11,006,020	0
Net County Cost	15,093,963	6,113,351	20,023,099	20,023,099	20,023,099	0	0
FTE - Mgmt	NA	NA	8.91	8.91	8.91	0.00	0.00
FTE - Non Mgmt	NA	NA	31.73	31.73	31.61	(0.12)	(0.12)
Total FTE	NA	NA	40.64	40.64	40.52	(0.12)	(0.12)
Authorized - Mgmt	NA	NA	14	15	15	1	0
Authorized - Non Mgmt	NA	NA	345	344	344	(1)	0
Total Authorized	NA	NA	359	359	359	0	0

TREASURER-TAX COLLECTOR

Henry Levy
Treasurer-Tax Collector

Financial Summary

Treasurer-Tax Collector	2019 - 20 Budget	Maintenance Of Effort	Change from MOE		2020 - 21 Budget	Change from 2019 - 20 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	12,717,416	13,018,080	0	0	13,018,080	300,664	2.4%
Revenue	9,585,089	10,252,153	0	0	10,252,153	667,064	7.0%
Net	3,132,327	2,765,927	0	0	2,765,927	(366,400)	-11.7%
FTE - Mgmt	19.33	20.33	0.00	0.00	20.33	1.00	5.2%
FTE - Non Mgmt	35.14	34.14	0.00	0.00	34.14	(1.00)	-2.8%
Total FTE	54.47	54.47	0.00	0.00	54.47	0.00	0.0%

MISSION STATEMENT

Provide Alameda County departments, and all other depositing agencies, with a safe, secure, and convenient countywide central banking facility and treasury administration services, including the investment of "idle" funds while awaiting their use for departmental operations; provide timely and accurate real estate and personal property tax billing and collection services; provide efficient business licensing services in unincorporated areas of the County; and provide comprehensive in-house administration of the County's deferred compensation programs.

MANDATED SERVICES

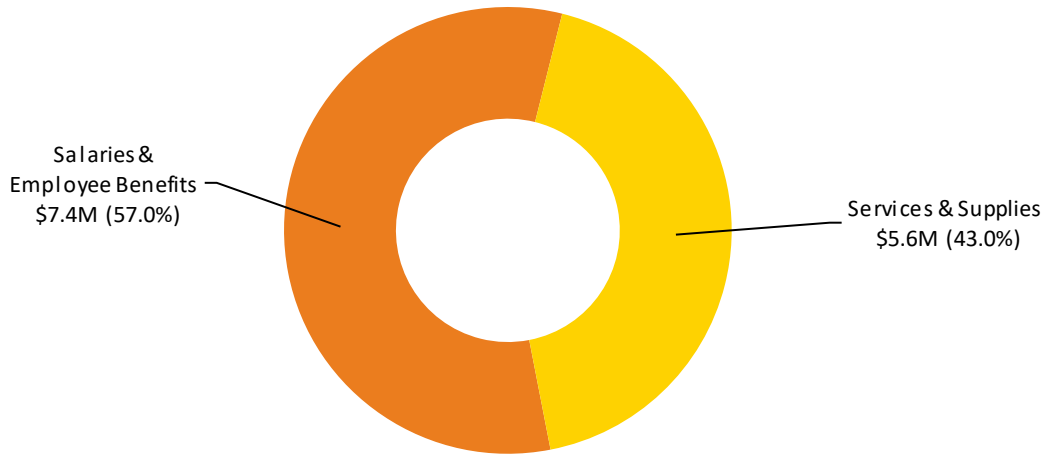
- §2602, et seq. of the California Revenue and Taxation Code requires the Treasurer-Tax Collector to bill, collect, and process all real estate and personal property taxes.
- §2.58.070, Custody of Funds of the Alameda County Charter requires the Treasurer to receive and secure revenues from all other sources.
- Chapter 3.04, §550 of the Alameda County Charter requires the Tax Collector to administer the issuance and collection of business licenses in the unincorporated areas of the County.

DISCRETIONARY SERVICES

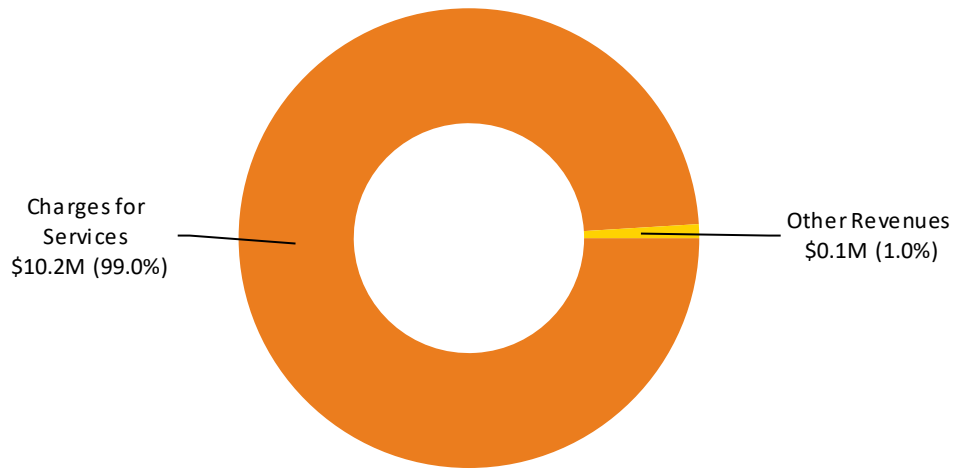
- By annual ordinance, the Board of Supervisors delegates its authority to invest "idle" funds in the County treasury to the County Treasurer. Government Code §53601, et seq. and the Treasurer's investment policy provide investment guidelines.
- By Board resolution, the Board of Supervisors designated the County Treasurer as the Deferred Compensation Plan Officer in charge of the administration of the voluntary employee-contributory tax-deferred savings plans sponsored by the County:

- The 457 (b) plan with after-tax Roth feature for all County employees; and
- The 401 (a) plan for certain qualified employee groups.

Appropriation by Major Object



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 54.47 full-time equivalent positions and a net county cost of \$2,765,927. The budget includes a decrease of \$366,400 in net county cost and no change in full-time equivalent positions.

SUMMARY OF CHANGES**MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS**

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2020-2021 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2019-20 Final Budget	12,717,416	9,585,089	3,132,327	54.47
Salary & Benefit adjustments	179,275	0	179,275	0.00
Internal Service Fund adjustments	63,067	0	63,067	0.00
Investment Consulting Services	58,322		58,322	0.00
Property Tax Administration adjustments	0	667,064	(667,064)	0.00
Subtotal MOE Changes	300,664	667,064	(366,400)	0.00
2020-21 MOE Budget	13,018,080	10,252,153	2,765,927	54.47

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources

- Use of Fiscal Management Program savings of \$1,550,000.

Service Impact

- Use of Fiscal Management Program savings will result in the loss of these funds for future one-time needs.

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

MAJOR SERVICE AREAS**TREASURER-TAX COLLECTOR'S OFFICE**

The Treasurer-Tax Collector's Office is responsible for the billing and collecting of all property taxes in Alameda County, as well as the issuance, billing, and collecting of business licenses in the unincorporated areas of the County. The Treasurer provides the central banking facility to all County departments and agencies that are required to deposit their revenues with the Treasurer. While awaiting the need for the monies to fund operations, the Treasurer invests these monies to earn additional revenues for depositing agencies. Investments are made in accordance with guidelines prescribed by Government Code §53601, et seq. and the Treasurer's investment policy. The Board of Supervisors has designated the Treasurer-Tax Collector as the County's Deferred Compensation Plan Officer, charged with the responsibility to administer the County-sponsored 457(b) and 401(a) deferred compensation programs and to invest plan participant contributions in accordance with the Deferred Compensation Investment Policy Statement (IPS). The IPS defines the investment goals and objectives of the Plans and provides a structured and well-defined process to be applied to investment menu decisions.

Performance Measures:

Vision 2026 Alignment	Performance Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Accessible Infrastructure	Telephone-assisted calls	50,402	45,752	45,000	45,000
Thriving & Resilient Population	Deferred Compensation plan participants	7,297 Total 5,388 Active	7,610 Total 5,542 Active	7,936 Total 5,700 Active	8,276 Total 5,862 Active
	Deferred Compensation plan assets (in millions)	\$719	\$766	\$816	\$869
Safe & Livable Communities	Tax Defaulted properties for auction	710	994	1,100	1,100
Prosperous & Vibrant Economy	Business License Accounts	7,879	8,652	8,200	9,200
Fiscal Stewardship	Regular secured & supplemental tax bills	479,076	483,886	485,000	485,000
	Delinquent secured & supplemental tax bills	37,243	35,084	35,000	35,000
	Regular unsecured tax bills	55,098	53,824	54,000	54,000
	Delinquent unsecured tax bills	13,888	11,153	11,000	11,000
	Property tax accounts paid by credit card	31,804	32,301	32,961	33,621
	Property tax accounts paid by ACH (e-checks)	131,913	177,299	209,288	241,117
	Property tax paid by EFT	214,078	219,501	151,519	83,537
	Property tax paid by cash/checks (counter)	273,698	131,247	267,588	403,929
	Property tax accounts paid through lockbox	343,964	316,767	340,070	363,373
	Invested pooled funds (in billions)	\$5.4	\$6.2	\$6.8	\$7.2
	Warrants paid/processed	384,051	379,332	379,000	378,800

Budget Unit Included:

10000_160100_00000 Treasurer-Tax Collector	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	6,967,635	6,965,688	7,201,194	7,438,312	7,438,312	237,118	0
Services & Supplies	4,628,429	4,858,878	5,556,222	5,619,768	5,619,768	63,546	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(33,828)	(36,374)	(40,000)	(40,000)	(40,000)	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	11,562,237	11,788,192	12,717,416	13,018,080	13,018,080	300,664	0
Financing							
Revenue	9,520,212	9,333,991	9,585,089	10,252,153	10,252,153	667,064	0
Total Financing	9,520,212	9,333,991	9,585,089	10,252,153	10,252,153	667,064	0
Net County Cost	2,042,025	2,454,201	3,132,327	2,765,927	2,765,927	(366,400)	0
FTE - Mgmt	NA	NA	19.33	20.33	20.33	1.00	0.00
FTE - Non Mgmt	NA	NA	35.14	34.14	34.14	(1.00)	0.00
Total FTE	NA	NA	54.47	54.47	54.47	0.00	0.00
Authorized - Mgmt	NA	NA	22	23	23	1	0
Authorized - Non Mgmt	NA	NA	90	89	89	(1)	0
Total Authorized	NA	NA	112	112	112	0	0

ZONE 7 FLOOD CONTROL WATER AGENCY

Valerie Pryor
General Manager

Financial Summary

Flood Control - Zone 7	2019 - 20 Budget	Maintenance Of Effort	Change from MOE		2020 - 21 Budget	Change from 2019 - 20 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	126,579,631	137,211,008	0	943,729	138,154,737	11,575,106	9.1%
Property Tax	29,247,074	30,676,693	0	(140,367)	30,536,326	1,289,252	4.4%
AFB	39,268,213	46,843,884	0	(709,811)	46,134,073	6,865,860	17.5%
Revenue	58,064,344	59,690,431	0	1,793,907	61,484,338	3,419,994	5.9%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	38.00	38.00	0.00	0.00	38.00	0.00	0.0%
FTE - Non Mgmt	90.29	90.29	0.00	1.00	91.29	1.00	1.1%
Total FTE	128.29	128.29	0.00	1.00	129.29	1.00	0.8%

MISSION STATEMENT

To provide a reliable supply of high-quality water and an effective flood control system to the Livermore-Amador Valley Area and to develop and manage the water resources in a fiscally responsible, innovative, and environmentally sensitive way.

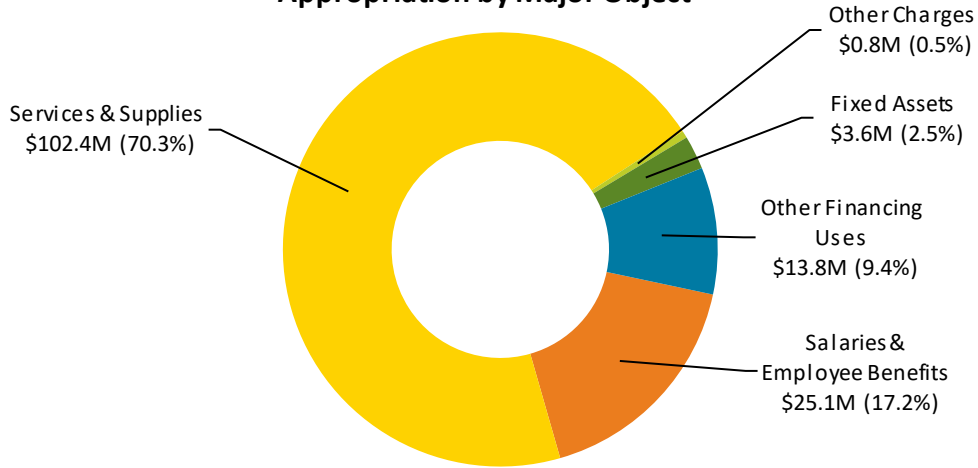
MANDATED SERVICES

Zone 7 provides treated and untreated water for municipal, industrial, and agricultural uses, and develops/maintains adequate facilities to prevent property loss and damage from floods in the Livermore-Amador Valley Area.

DISCRETIONARY SERVICES

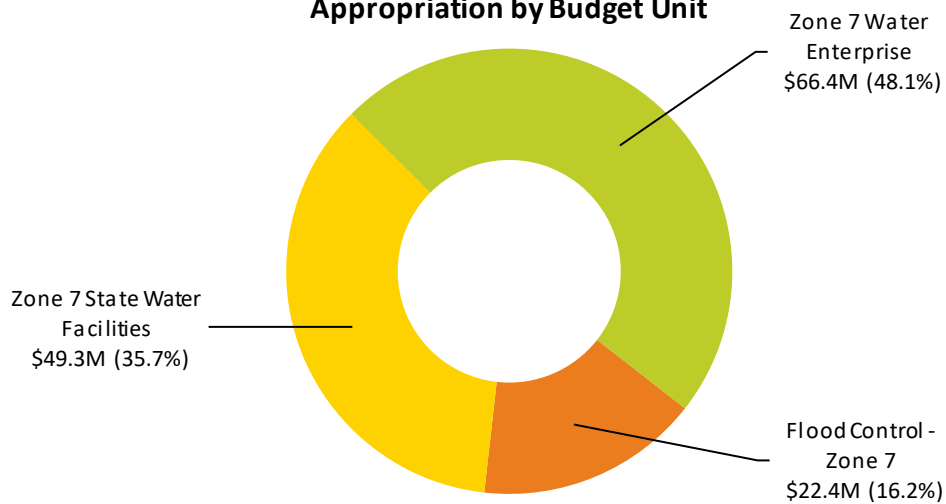
There are no discretionary services or programs provided to County residents or businesses by Zone 7.

Appropriation by Major Object

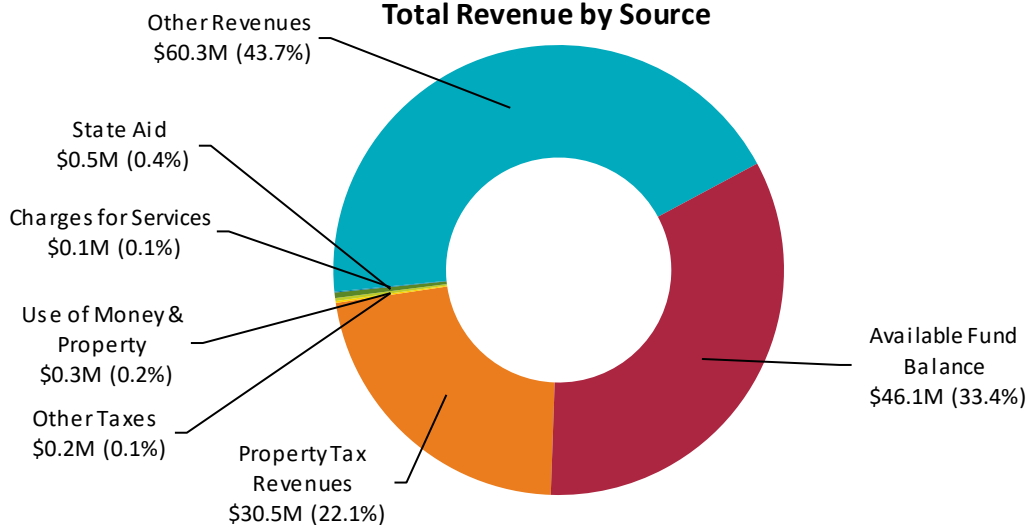


Intra-Fund Transfers \$-7.5M

Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 129.29 full-time equivalent positions and with no net county cost. The budget includes an increase in appropriation and financing sources of \$11,575,106 and an increase of 1.00 in full-time equivalent position.

SUMMARY OF CHANGES**MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS**

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2020-2021 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2019-20 Final Budget	126,579,631	126,579,631	0	128.29
Salary & Employee Benefit adjustments	729,179	0	729,179	0.00
Internal Service Fund adjustments	(677,996)	0	(677,996)	0.00
Discretionary Services & Supplies for Water Enterprise	6,243,016	0	6,243,016	0.00
Discretionary Services & Supplies for State Water Facilities	1,767,802	0	1,767,802	0.00
Discretionary Services & Supplies for Flood Control - Zone 7	2,444,060	0	2,444,060	0.00
Adjustments in Intra-Fund Transfers	250,000	0	250,000	0.00
Adjustments for Water Enterprise	0	1,547,283	(1,547,283)	0.00
Property Tax Revenue	0	1,429,619	(1,429,619)	0.00
Miscellaneous adjustments	(124,684)	78,804	(203,488)	0.00
Use of Available Fund Balance	0	7,575,671	(7,575,671)	0.00
Subtotal MOE Changes	10,631,377	10,631,377	0	0.00
2020-21 MOE Budget	137,211,008	137,211,008	0	128.29

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 VBB Budget	137,211,008	137,211,008	0	128.29
Zone 7 Board of Directors-approved adjustment adding new Procurement and Contracts Supervisor position	0	0	0	1.00

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Zone 7 Board of Directors-approved budget adjustments	943,729	943,729	0	0.00
Subtotal Final Changes	943,729	943,729	0	1.00
2020-21 Approved Budget	138,154,737	138,154,737	0	129.29

MAJOR SERVICE AREAS

FLOOD CONTROL

Zone 7 manages the northern Alameda Creek watershed and also provides regional flood protection management services to approximately 425 square miles located in the northern watershed areas. Management activities include implementing the Development Impact Fee program, and maintenance and land rights administration of approximately 39 miles of flood control channels and access roads.

WATER SUPPLY AND WATER QUALITY

Zone 7 operates three surface water treatment plants, nine wells, a groundwater demineralization plant, the transmission system for the water enterprise, several rate control/pump stations, and numerous metered turnout facilities to the retail water agencies.

GROUNDWATER PROTECTION

Zone 7's Groundwater Protection team develops and manages Zone 7's local water resource programs and investigations such as its groundwater, surface water, and rainfall programs.

WATER ENTERPRISE ENGINEERING

Zone 7's Facilities Engineering team plans, designs, and constructs major water supply, conveyance, production, as well as delivery facilities for expansion, systemwide improvements, and renewal/replacement programs.

ADMINISTRATION

Zone 7's Office of the General Manager provides overall administrative and management support to the agency.

INTEGRATED PLANNING

Integrated Planning efforts incorporate water supply/quality, water conservation, flood protection, stream management, groundwater, watershed protection, and environmental planning activities.

Budget Units Included:

21870_270702_00000 Flood Control - Zone 7	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Services & Supplies	19,671,052	18,587,901	16,652,916	19,096,976	18,778,836	2,125,920	(318,140)
Fixed Assets	0	172,765	3,548,399	3,548,399	3,548,399	0	0
Other Financing Uses	21,214	74,860	25,000	25,000	100,000	75,000	75,000
Net Appropriation	19,692,266	18,835,527	20,226,315	22,670,375	22,427,235	2,200,920	(243,140)
Financing							
Property Tax Revenues	8,421,415	9,065,725	9,247,074	9,676,693	9,536,326	289,252	(140,367)
Available Fund Balance	0	0	10,596,881	12,605,168	12,605,168	2,008,287	0
Revenue	1,259,432	508,689	382,360	388,514	285,741	(96,619)	(102,773)
Total Financing	9,680,847	9,574,415	20,226,315	22,670,375	22,427,235	2,200,920	(243,140)
Net County Cost	10,011,420	9,261,112	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21871_270711_00000 Zone 7 State Water Facilities	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Services & Supplies	17,958,551	19,742,114	50,872,245	52,640,047	52,292,834	1,420,589	(347,213)
Intra-Fund Transfer	0	0	(3,000,000)	(3,000,000)	(3,000,000)	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	17,958,551	19,742,114	47,872,245	49,640,047	49,292,834	1,420,589	(347,213)
Financing							
Property Tax Revenues	21,283,349	21,306,607	20,000,000	21,000,000	21,000,000	1,000,000	0
Available Fund Balance	0	0	22,170,282	22,773,057	22,773,057	602,775	0
Revenue	400,813	2,582,313	5,701,963	5,866,990	5,519,777	(182,186)	(347,213)
Total Financing	21,684,162	23,888,920	47,872,245	49,640,047	49,292,834	1,420,589	(347,213)
Net County Cost	(3,725,611)	(4,146,806)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21873_270722_00000 Zone 7 Water Enterprise	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	18,763,186	18,542,299	24,275,926	24,924,206	25,083,564	807,638	159,358
Services & Supplies	13,544,277	15,759,867	24,892,305	30,538,224	31,279,667	6,387,362	741,443
Other Charges	656,567	711,512	761,215	784,051	784,051	22,836	0
Fixed Assets	6,477	45,229	100,000	100,000	100,000	0	0
Intra-Fund Transfer	(4,346,744)	(4,764,424)	(4,793,703)	(4,543,703)	(4,471,391)	322,312	72,312
Other Financing Uses	201,556	201,556	13,245,328	13,097,808	13,658,777	413,449	560,969
Net Appropriation	28,825,319	30,496,038	58,481,071	64,900,586	66,434,668	7,953,597	1,534,082
Financing							
Available Fund Balance	0	0	6,501,050	11,465,659	10,755,848	4,254,798	(709,811)
Revenue	30,065,625	34,441,009	51,980,021	53,434,927	55,678,820	3,698,799	2,243,893
Total Financing	30,065,625	34,441,009	58,481,071	64,900,586	66,434,668	7,953,597	1,534,082
Net County Cost	(1,240,306)	(3,944,971)	0	0	0	0	0
FTE - Mgmt	NA	NA	38.00	38.00	38.00	0.00	0.00
FTE - Non Mgmt	NA	NA	90.29	90.29	91.29	1.00	1.00
Total FTE	NA	NA	128.29	128.29	129.29	1.00	1.00
Authorized - Mgmt	NA	NA	46	46	48	2	2
Authorized - Non Mgmt	NA	NA	113	113	112	(1)	(1)
Total Authorized	NA	NA	159	159	160	1	1

Health Care Services

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HEALTH CARE SERVICES AGENCY - ADMINISTRATION

Colleen Chawla
Agency Director

Financial Summary

Administration/ Indigent Health	2019 - 20 Budget	Maintenance Of Effort	Change from MOE		2020 - 21 Budget	Change from 2019 - 20 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	147,161,568	149,111,372	0	11,453,664	160,565,036	13,403,468	9.1%
AFB	471,675	176,939	0	0	176,939	(294,736)	-62.5%
Revenue	83,576,543	77,848,093	1,250,000	11,453,664	90,551,757	6,975,214	8.3%
Net	63,113,350	71,086,340	(1,250,000)	0	69,836,340	6,722,990	10.7%
FTE - Mgmt	129.15	138.82	0.00	5.00	143.82	14.67	11.4%
FTE - Non Mgmt	81.30	81.63	0.00	(1.48)	80.15	(1.15)	-1.4%
Total FTE	210.45	220.45	0.00	3.52	223.97	13.52	6.4%

MISSION STATEMENT

To work in partnership with the community to ensure the optimal health and well-being of all people through a dynamic and responsive process respecting the diversity of the community and challenging us to provide for present and future generations.

MANDATED SERVICES

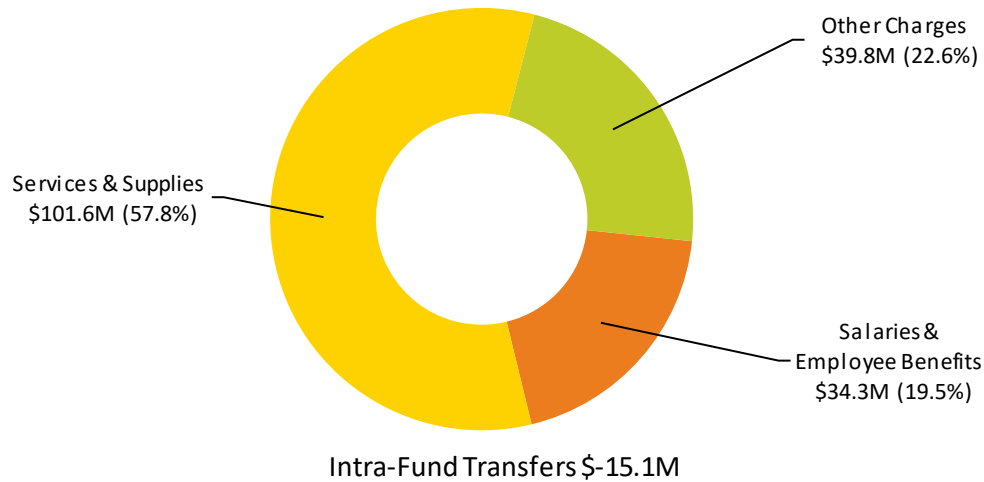
Mandated services include administration and monitoring of County Indigent Health Care Services, including guidelines for serving the County's medically indigent population as required by §17000 of the Welfare and Institutions Code, and all indigent health care provider agreements. Mandated services also include the provision of medical and health care services to youth in custody at Alameda County's 24-hour Juvenile Justice Center. These services must comply with Title 15 of the California Code of Regulations; Division 1, Board of State and Community Corrections; Chapter 1, Board of State and Community Corrections; Subchapter 5, Minimum Standards for Juvenile Facilities; Article 8, Health Services §§1400-1454. Emergency Medical Services (EMS) services, including monitoring the performance of the 911 system and the provider contracts, are mandated functions of the Local EMS Agency as outlined in the California Code of Regulations Title 22, Division 9 and the California Health and Safety Code Division 2.5 (predominantly §§1797-1799).

DISCRETIONARY SERVICES

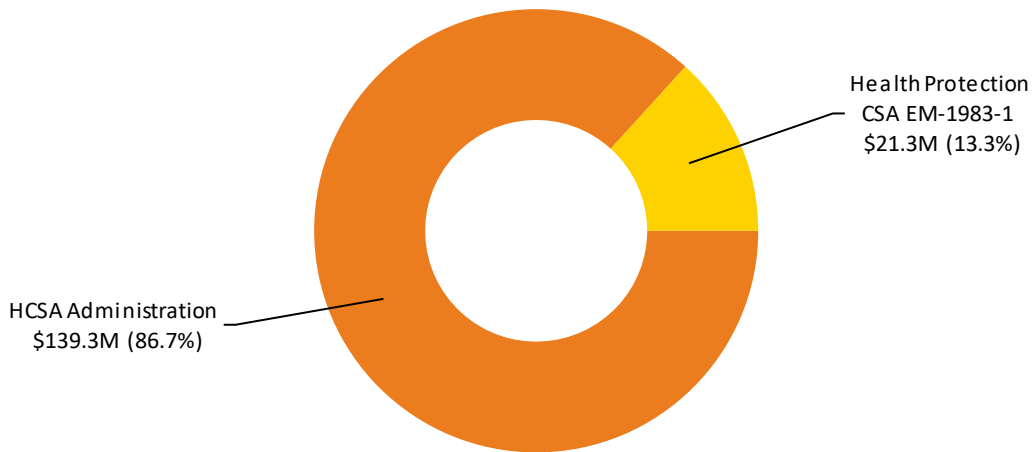
Discretionary services focus on leadership and advocacy on health issues affecting vulnerable populations, as well as health services to indigent and underserved populations. These programs and services include: Alameda County Care Connect, Center for Healthy Schools and Communities, Court Appointed Special Advocates (CASA), EMS Corps, Getting the Most Out of Life/Care Partners, Health Care for the Homeless,

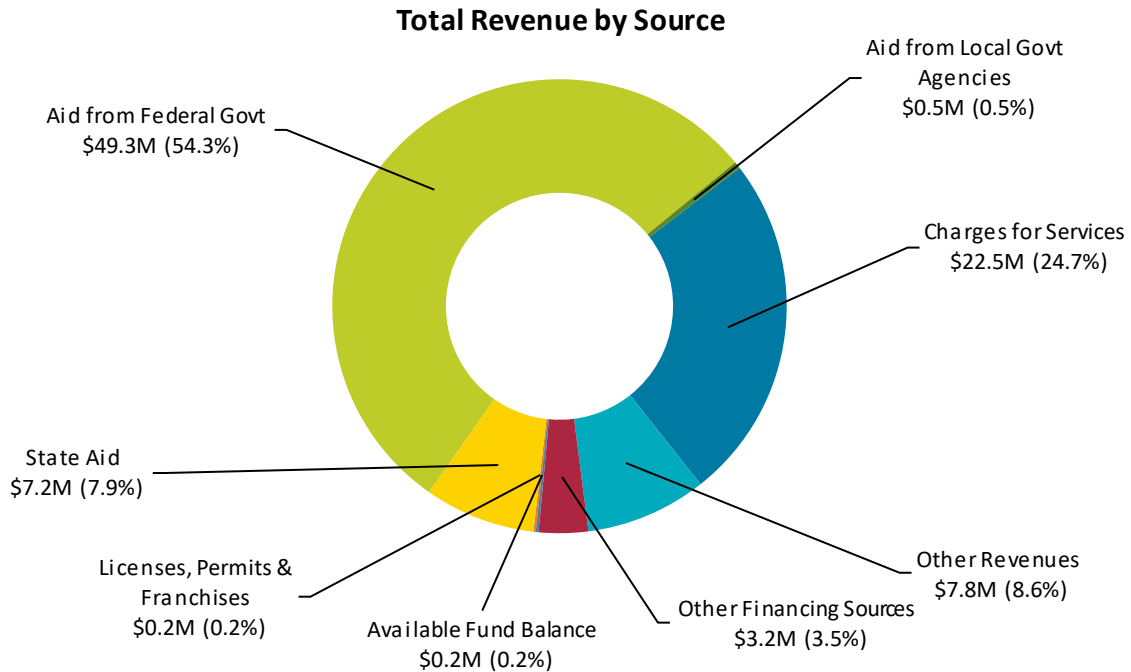
Health Pipeline Partnership, Health Program of Alameda County (HealthPAC), Office of Homeless Care and Coordination, REACH Ashland Youth Center, children and senior injury prevention programs, health insurance outreach and enrollment activities, lead governmental agency for the Senate Bill 910 Medi-Cal Administrative Activities/Targeted Case Management claiming program, Youth Ventures, Healthy Smiles Dental Program, administration of the Tobacco Master Settlement Fund and the County Measure A fund, support of the Three-Year County Homelessness Action Plan (2018-2021), and the hospital financing/Intergovernmental Transfer programs.

Appropriation by Major Object



Appropriation by Budget Unit





FINAL BUDGET

The Final Budget includes funding for 223.97 full-time equivalent positions and a net county cost of \$69,836,340. The budget includes an increase of \$6,722,990 in net county cost and an increase of 13.52 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2020-2021 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2019-20 Final Budget	147,161,568	84,048,218	63,113,350	210.45
Salary & Benefit adjustments	331,141	0	331,141	0.00
Emergency Medical Services (EMS) Discretionary Services & Supplies adjustments	99,217	0	99,217	0.00
Internal Service Fund (ISF) adjustments	871,799	0	871,799	0.00
Community-Based Organization (CBO) cost-of-living adjustments (COLAs) for Alameda Health System (AHS)	1,209,575	0	1,209,575	0.00
Other indigent medical services CBO COLAs	758,257	0	758,257	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Mid-year Board-approved adjustments adding two positions for the implementation of the Social Health Information Exchange funded by Whole Person Care	285,989	285,989	0	2.00
Mid-year Board-approved adjustments for the creation of the Office of Homeless Care and Coordination (OHCC), including eight new positions	4,228,509	1,728,509	2,500,000	8.00
Shift of residual property tax revenue (“Boomerang”) designated by the Board for homelessness from the Community Development Agency to support the OHCC	2,500,000	0	2,500,000	0.00
AHS use of County space at Courthouse Square	180,000	0	180,000	0.00
Whole Person Care expiring December 2020	(8,835,977)	(8,835,977)	0	0.00
Low-Income Health Program adjustments	(449,553)	(449,553)	0	0.00
Tobacco Master Settlement funding for Health Care for the Homeless	363,481	363,481	0	0.00
Kids First Oakland Fund for Children and Youth grant for Court Appointed Special Advocates (CASA)	100,000	100,000	0	0.00
Medi-Cal revenue adjustments	97,188	97,188	0	0.00
EMS assessment fees to offset increase in expenditures	0	715,901	(715,901)	0.00
Use of EMS Available Fund Balance	0	(294,736)	294,736	0.00
Miscellaneous revenue and expenditure adjustments	210,178	266,012	(55,834)	0.00
Subtotal MOE Changes	1,949,804	(6,023,186)	7,972,990	10.00
2020-21 MOE Budget	149,111,372	78,025,032	71,086,340	220.45

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments necessary to maintain expenditures within available resources include:

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 MOE Budget	149,111,372	78,025,032	71,086,340	220.45
One-time Intergovernmental Transfer (IGT) reimbursement revenue for Alameda Health System hospital contract	0	750,000	(750,000)	0.00
One-time IGT reimbursement revenue for community-based clinic indigent health contracts	0	500,000	(500,000)	0.00
Subtotal VBB Changes	0	1,250,000	(1,250,000)	0.00
2020-21 Proposed Budget	149,111,372	79,275,032	69,836,340	220.45

- Use of Fiscal Management Program savings of \$4,518,831.

Service Impacts

- Use of one-time Intergovernmental Transfer revenue for indigent health contracts will result in the loss of those funds for other uses.
- Use of Fiscal Management Program savings will result in the loss of these funds for future one-time needs.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 VBB Budget	149,111,372	79,275,032	69,836,340	220.45
Reclassification/transfer of positions	0	0	0	0.52
Board-approved adjustments adding three Program Services Coordinator positions for homeless street outreach utilizing Mental Health Services Act funding	0	0	0	3.00
Board-approved adjustments accepting the State Homeless Housing, Assistance and Prevention Program grant	2,821,492	2,821,492	0	0.00
Board-approved adjustments accepting United States Department of Health and Human Services COVID-19 funding for Health Care for the Homeless	1,075,870	1,075,870	0	0.00
Board-approved adjustments for Health Care for the Homeless and the new Office of Homeless Care and Coordination leased space	242,140	242,140	0	0.00
Board-approved contract augmentation for the Social Health Information Exchange and Community Health Record funded with Whole Person Care	6,398,778	6,398,778	0	0.00
Board-approved adjustments for Alameda County Care Connect	692,707	692,707	0	0.00
Board-approved adjustments adding two new positions to support the Medi-Cal Administrative Activities/Targeted Case Management Program and hospital finance	342,677	342,677	0	2.00
Board-approved adjustments associated with the move of the older adult programs and three positions from the Office of the Agency Director to the Public Health Department	(250,000)	(250,000)	0	(2.00)

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Board-approved adjustments for California Emergency Medical Services Authority funding for COVID-19 response	130,000	130,000	0	0.00
Subtotal Final Changes	11,453,664	11,453,664	0	3.52
2020-21 Approved Budget	160,565,036	90,728,696	69,836,340	223.97

MAJOR SERVICE AREAS

OFFICE OF THE AGENCY DIRECTOR

The Office of the Agency Director provides leadership and direction for all Health Care Services Agency (HCSA) operations and reports to the Board of Supervisors regarding budget, programs, services, and outcomes. Functions include executive oversight of the four departments within HCSA (Office of the Agency Director, Alameda County Behavioral Health, Department of Environmental Health, and Public Health Department); strategic and program planning for health, fund development, and revenue maximization efforts; coordination with, and support for, County safety net programs; and implementation of special projects that address the health of the County's children, families, seniors, and other vulnerable populations. The Office of the Agency Director provides leadership as well as fiscal and administrative support to programs and services within the department, including Indigent Health Services/HealthPAC, Alameda County Care Connect, Health Care for the Homeless, the Center for Healthy Schools and Communities, REACH Ashland Youth Center, Youth UpRising, EMS Corps, Health Pipeline Partnership, Emergency Medical Services, Getting the Most Out of Life/Care Partners, Youth Ventures, Healthy Smiles Dental Program, and the Court Appointed Special Advocates program. The Office of the Agency Director also supports agency-wide efforts in the areas of finance and budget, including countywide coordination for Medi-Cal Administrative Activities and Targeted Case Management programs, human resources, information systems, compliance, evaluation/data, results-based accountability, public information, health equity, and legislative and health policy analysis.

CENTER FOR HEALTHY SCHOOLS AND COMMUNITIES

The Center for Healthy Schools and Communities (CHSC) fosters the academic success, health, and well-being of Alameda County youth by building universal access to high-quality supports and opportunities in schools and neighborhoods. CHSC values empowering families and youth, growing the capacity of communities to affect change, and building strategic partnerships that link health and education institutions to achieve equity. CHSC is guided by the core belief that it will take commitment from a broad coalition—schools and school districts, city and County departments, non-profit organizations, students, families, community members, business and philanthropy, and political bodies—working together to build communities of care that ensure the academic success, health, and well-being of all Alameda County youth and families.

The CHSC's programs include: 29 School Health Centers that provide integrated medical, dental, behavioral health, health education, and youth development services; School-Based Behavioral Health Initiative implemented in more than 175 school sites that strengthens the schools' ability to offer high-quality, culturally-responsive behavioral health care supports; and 21 Youth and Family Support projects, including operation of the REACH Ashland Youth Center and support of Youth UpRising.

COURT APPOINTED SPECIAL ADVOCATES

Alameda County Court Appointed Special Advocates (CASA) recruits and supports high-quality volunteer advocates to act in the best interest of abused, neglected, and abandoned children in the Alameda County juvenile court system. CASA volunteers help meet the emotional and physical safety needs of thousands of abused and neglected children by advocating on behalf of their educational, mental health, medical/dental, and family/sibling visitation needs, and working to increase the likelihood that children are placed in homes in which they will thrive. As consistent and caring adult advocates for the children, CASA volunteers provide a one-on-one relationship with the dependent children, which is often the only stable relationship the youth has while in foster care, group home, or transitioning to independence.

EMERGENCY MEDICAL SERVICES

Emergency Medical Services (EMS) plans, implements, evaluates, and regulates the emergency medical services system throughout Alameda County, including non-emergency and 911 communications, dispatch, response, treatment, and transport services provided by a comprehensive network of prehospital providers as well as hospital-based emergency departments, critical, and specialty care centers. EMS ensures the efficiency, effectiveness, and quality of the system through program and policy development and implementation, regulation, contract monitoring, research, and education.

The EMS Injury Prevention Program conducts extensive outreach to children and older adults to prevent unintentional injuries with a focus on bike, helmet, and passenger safety for children and fall prevention and medication safety for older adults.

INDIGENT HEALTH SERVICES/HEALTHPAC

Indigent Health Services oversees the planning and implementation of the Health Program of Alameda County (HealthPAC), which provides comprehensive health care services through a contracted network of health care providers. In addition, HealthPAC dollars are leveraged to improve quality of care and accessibility to the safety net system's other benefit programs, such as Medi-Cal. Indigent Health Services manages client health insurance eligibility and enrollment through the administration of One-e-App, the system of record for HealthPAC.

SPECIAL PROJECTS OFFICE

The Special Projects Office (SPO) offers project management and program design support for sensitive and/or highly visible special projects, as well as management of procurements, contracts, and provider relations on behalf of HCSA Departments. The SPO was created in response to the increasing volume of innovative pilot projects and cutting-edge programming that HCSA is known for locally and nationally. The SPO offers customized program-driven services that support operational staff in service delivery, program design, implementation, and oversight responsibilities.

HEALTH CARE FOR THE HOMELESS

Established in 1988, the Health Care for the Homeless (HCH) program operates a federally and County-funded network of providers working to improve the health of people experiencing homelessness in Alameda County. The HCH network includes a variety of medical practitioners, social workers, outreach workers, and support staff who provide no-cost, patient-centered care across nine organizations at 18 different fixed site locations, as well as mobile clinic and portable care at shelters, encampments, and on the streets.

ALAMEDA COUNTY CARE CONNECT

Alameda County Care Connect (AC Care Connect), which is a Whole Person Care pilot, strives to support and promote increased coordination and effective, personalized care across all providers through system improvements, while including the strength and support of the consumer’s personal networks in care planning. Through standardization of practice, development of universal tools, and integration of consumer health information, AC Care Connect improves consumers’ experiences while engaging them in services.

OFFICE OF HOMELESS CARE AND COORDINATION

The Office of Homeless Care and Coordination (OHCC) works to build a robust, integrated, and coordinated system for housing and homelessness services by improving efficiency and strengthening coordination within HCSA and with other County agencies and departments, cities, community-based organizations, and other external partners.

Performance Measures:

Vision 2026 Alignment	Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Goal	FY 2021 Goal
Eliminate Homelessness	Homeless households that received a Coordinated Entry System assessment in a given 12-month period that obtained permanent housing during that same period	14%	10%	12.5%	n/a*
	Calls triaged from Tenant’s Rights Line	614	2,202	2,500	n/a*
	Clients receiving individual legal representation	60	139	150	n/a*
	Households at risk of homelessness that received legal assistance and were able to retain housing	20%	47%	50%	n/a*
	EMS provider documentation tracking patient residence status	n/a	n/a	90%	95%
Health Care for All	AC Care Connect enrollees	2,598	11,198	15,000	17,000
	Clients enrolled in service bundles (care management, housing navigation, tenancy sustaining, and skilled nursing facility navigation)	657	1,323	1,000	1,000
	911 calls that resulted in an ambulance response	147,031	150,483	152,000	145,000
	Ambulance transports provided	109,994	106,957	105,000	100,000
	Ambulance arrives in response to 911 call within standard time	92%	91%	92%	93%
	Persons experiencing homelessness served	8,230	10,966	10,800	11,000
	Primary care, urgent care, and specialty service visits for persons experiencing homelessness	40,060	47,186	46,000	48,000
	TRUST Health Center patients served	982	1,360	1,300	1,500
	Patients seen by Street Psychiatry program	18	204	220	300
	Health center clients who report positive patient experience	n/a	n/a	95%	95%
	Street Psychiatry clients who initiate psychiatric or substance use medication treatment	2	72	80	100
	Health center clients who access Medication Assisted Treatment	3	202	250	400
	Health Care for the Homeless clients who access health center dental care services	570	611	750	800
	Unduplicated clients served through HealthPAC	17,932	15,098	15,000	12,500
	Eligible clients enrolled in HealthPAC	27,506	28,844	26,000**	26,000
Capacity expansion program implemented at all HealthPAC medical home clinics	10	10	10	10	

Vision 2026 Alignment	Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Goal	FY 2021 Goal
Employment for All	REACH Ashland Youth Center youth who report being prepared for a job	14%	10%	12.5%	15%
	Approved EMS Training Programs in Alameda County	50	52	49	40
Eliminate Poverty/Hunger	School health center clients who agree and strongly agree that the center helped them get healthy food when their families didn't have enough	80%	84%	85%	85%
Thriving & Resilient Population	Children served by a CASA volunteer	343	345	350	350
	Active CASA volunteers recruited, trained, and supported	273	278	290	290
	CASA volunteers who overall felt valued by the CASA programs and experience	96%	92%	95%	95%
	Unduplicated school health center clients	15,758	14,500	15,000	15,000
	School health center visits provided	60,653	56,762	64,500	60,000
	School health center clients surveyed who said the center helped them feel like they had an adult they could turn to if they need help	63%	62%	70%	75%
	Unduplicated clinical case management and mental health clients served	4,298	4,780	4,000	4,500
	Schools with coordination of services teams in place	235	253	250	250
	Behavioral health referrals connected to Tier 3 services within one month	87%	93%	90%	90%
	Older adults educated through A Matter of Balance fall prevention education	199	196	210	220
Safe & Livable Communities	Violence victims provided comprehensive services through the Caught in the Crossfire program by Youth Alive!	n/a	133	145	160
	Individuals confident in ability to re-install a car seat after receiving training	100%	100%	100%	100%
Collaboration	Organizations with data sharing agreements for the data repository (cumulative)	9	27	35	40
Fiscal Stewardship	Special procurements managed	13	17	15	15
	Housing Solutions for Health Vendor Pool contracts executed (excluding Care Connect Vendor Pool contracts)	n/a	n/a	15	25
Innovation	Community Assessment, Triage and Transport (CATT) units deployed within the community	n/a	n/a	6	10
	Hospitals with established Health Data Exchange	n/a	n/a	2	6

* Whole Person Care funding for these programs ends December 2020

** The estimated number of HealthPAC enrollees is projected to decrease in FY 2020 due to the expansion of full-scope Medi-Cal to young adults ages 19-25.

ALAMEDA COUNTY DEPARTMENT SUMMARY

Budget Units Included:

10000_350100_00000 HCSA Administration	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	23,890,808	27,160,046	27,231,519	29,256,928	29,786,594	2,555,075	529,666
Services & Supplies	73,453,119	79,314,024	75,147,303	75,025,111	84,792,161	9,644,858	9,767,050
Other Charges	57,364,336	88,542,201	38,374,129	39,776,420	39,776,420	1,402,291	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(13,315,984)	(12,908,011)	(14,473,637)	(16,250,506)	(15,093,558)	(619,921)	1,156,948
Other Financing Uses	38,000	226,366	0	0	0	0	0
Net Appropriation	141,430,278	182,334,626	126,279,314	127,807,953	139,261,617	12,982,303	11,453,664
Financing							
Revenue	58,354,262	72,404,508	63,165,964	56,721,613	69,425,277	6,259,313	12,703,664
Total Financing	58,354,262	72,404,508	63,165,964	56,721,613	69,425,277	6,259,313	12,703,664
Net County Cost	83,076,016	109,930,119	63,113,350	71,086,340	69,836,340	6,722,990	(1,250,000)
FTE - Mgmt	NA	NA	107.15	116.82	121.82	14.67	5.00
FTE - Non Mgmt	NA	NA	76.80	75.63	74.15	(2.65)	(1.48)
Total FTE	NA	NA	183.95	192.45	195.97	12.02	3.52
Authorized - Mgmt	NA	NA	150	163	167	17	4
Authorized - Non Mgmt	NA	NA	120	118	117	(3)	(1)
Total Authorized	NA	NA	270	281	284	14	3

21901_450111_00000 Health Protection CSA EM-1983-1	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	4,338,281	4,620,662	4,255,583	4,534,654	4,534,654	279,071	0
Services & Supplies	26,533,013	21,445,563	16,626,671	16,768,765	16,768,765	142,094	0
Other Charges	202,455	122,099	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	53,000	0	0	0	0	0
Net Appropriation	31,073,750	26,241,324	20,882,254	21,303,419	21,303,419	421,165	0
Financing							
Available Fund Balance	0	0	471,675	176,939	176,939	(294,736)	0
Revenue	23,329,067	22,569,850	20,410,579	21,126,480	21,126,480	715,901	0
Total Financing	23,329,067	22,569,850	20,882,254	21,303,419	21,303,419	421,165	0
Net County Cost	7,744,682	3,671,473	0	0	0	0	0
FTE - Mgmt	NA	NA	22.00	22.00	22.00	0.00	0.00
FTE - Non Mgmt	NA	NA	4.50	6.00	6.00	1.50	0.00
Total FTE	NA	NA	26.50	28.00	28.00	1.50	0.00
Authorized - Mgmt	NA	NA	23	22	22	(1)	0
Authorized - Non Mgmt	NA	NA	7	7	7	0	0
Total Authorized	NA	NA	30	29	29	(1)	0

HEALTH CARE SERVICES AGENCY – BEHAVIORAL HEALTH

Dr. Karyn Tribble
Director

Financial Summary

Behavioral Health Care Services	2019 - 20 Budget	Maintenance Of Effort	Change from MOE		2020 - 21 Budget	Change from 2019 - 20 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	532,390,501	548,955,982	2,817,853	3,668,019	555,441,854	23,051,353	4.3%
Revenue	495,166,372	507,520,351	7,317,853	3,668,019	518,506,223	23,339,851	4.7%
Net	37,224,129	41,435,631	(4,500,000)	0	36,935,631	(288,498)	-0.8%
FTE - Mgmt	268.82	272.57	4.08	0.42	277.07	8.25	3.1%
FTE - Non Mgmt	423.84	422.10	14.92	(0.42)	436.60	12.76	3.0%
Total FTE	692.66	694.67	19.00	0.00	713.67	21.01	3.0%

MISSION STATEMENT

The mission of Alameda County Behavioral Health (ACBH) is to maximize the recovery, resilience, and wellness of all eligible Alameda County residents who are developing or experiencing a serious mental health, alcohol, or drug concern.

MANDATED SERVICES

Substance Use Disorder Services: The level of mandated services is determined by State and federal Medicaid statutes. Title 22 California Code of Regulations §51341.1 Drug Medi-Cal Regulations amended and endorsed by the State of California as of July 14, 2015, is intended to ensure firm adherence to regulations in the provision of quality services for clients. Although local needs and priorities are given primary focus, various federal and State requirements exist for prevention activities, services for perinatal women, and individuals with HIV/AIDS. Beyond those mandates, ACBH maintains a full range of services, including residential, nonresidential, prevention, driving under the influence, and drug diversion programs.

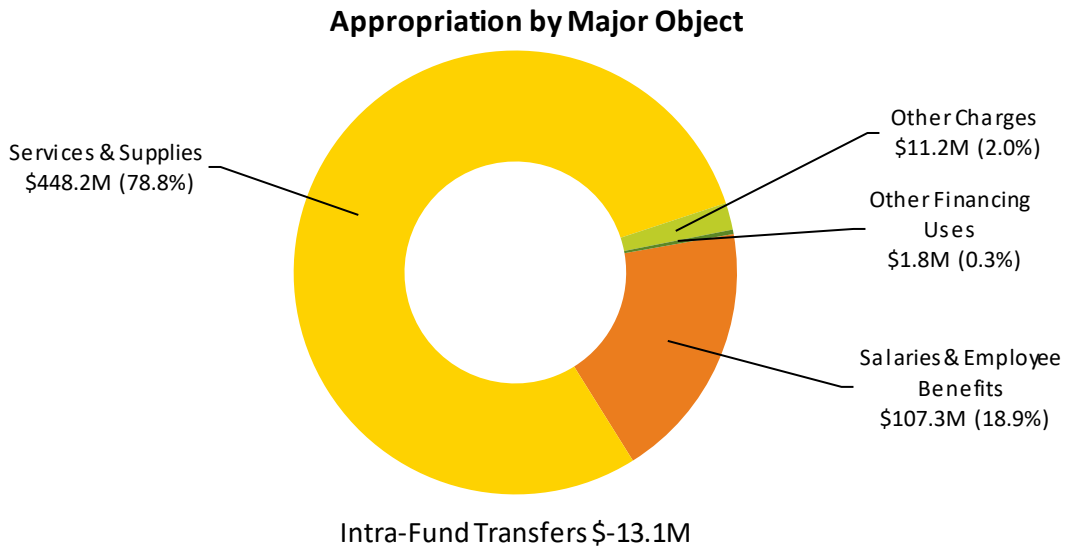
Mental Health Services: The level and range of services recommended and the target population are prescribed by Assembly Bill 1288, the Bronzan-McCorquodale Mental Health Act, which requires the County to fund mental health services for people with a serious, persistent mental illness or children with serious emotional disturbances within specific funding guidelines. Mandated services include psychiatric crisis or emergency treatment, inpatient care, outpatient/day treatment, case management, conservatorship, administration, and evaluation. Additional funds are utilized for urgent medication services at all four clinics and full day services to meet and maintain network adequacy per the Centers for Medicare & Medicaid Services Final Rule requirements.

Medi-Cal Consolidation: Requires ACBH to provide the full range of mental health services to any Alameda County Medi-Cal beneficiary meeting Medi-Cal medical necessity criteria and in need of those services.

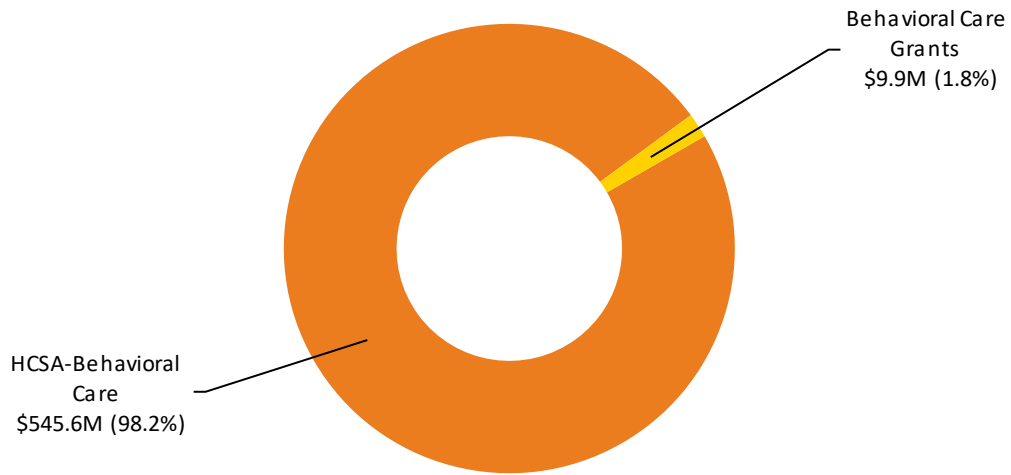
DISCRETIONARY SERVICES

County General Fund dollars over and above those required as a match for State and federal dollars are defined as discretionary. These dollars are used by ACBH to:

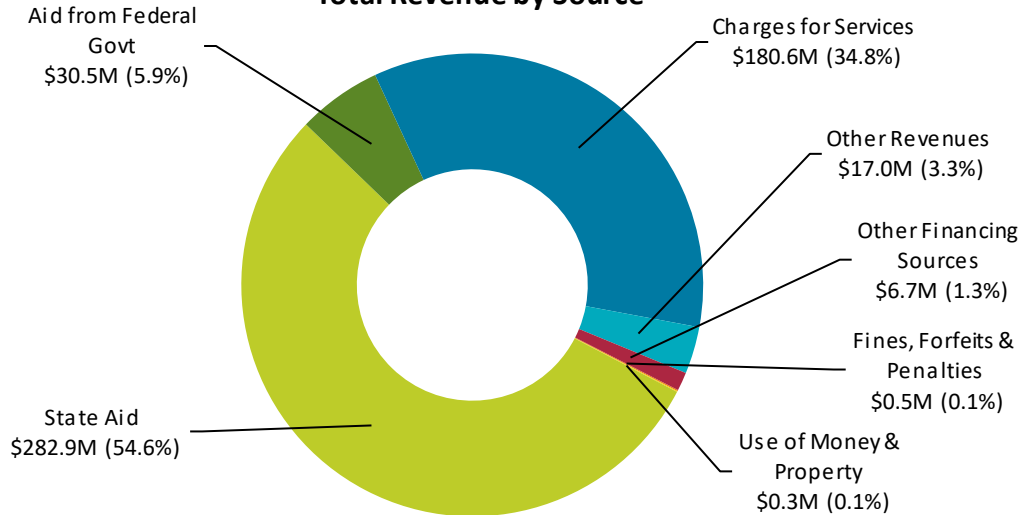
- Provide housing support for homeless people with a mental illness, and/or alcohol, and/or other substance use disorder;
- Deliver mental health and substance use services based on need across the County, including services for justice-involved adults and youth; adults with traumatic brain injuries and neurobehavioral problems; children in group homes and out-of-home placements; consumer-run self-help and empowerment programs; vocational training; and a continuum of alcohol and other drug services; and
- Serve clients with life-threatening crises who are otherwise ineligible for services through the State’s mandated services.



Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 713.67 full-time equivalent positions and a net county cost of \$36,935,631. The budget includes a decrease of \$288,498 in net county cost and an increase of 21.01 full-time equivalent positions.

SUMMARY OF CHANGES**MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS**

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2020-2021 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2019-20 Final Budget	532,390,501	495,166,372	37,224,129	692.66
Salary & Benefit adjustments	3,467,000	0	3,467,000	0.00
Internal Service Fund adjustments	954,385	525,700	428,685	0.00
Community-Based Organization (CBO) cost-of-living adjustments (COLAs)	1,530,804	0	1,530,804	0.00
CBO COLAs funded by Mental Health Services Act (MHSA) revenue	1,601,992	1,601,992	0	0.00
Mid-year Board-approved adjustments for Diversity in Health Training Institute for unserved and underserved Middle Eastern and Arabic communities funded with MHSA	290,000	290,000	0	0.00
Mid-year Board-approved adjustments for Center for Care Innovations funding for Medication-Assisted Treatment programs	10,000	10,000	0	0.00
Mid-year Board-approved adjustments to fund a Physician III position for Quality Assurance's Utilization Management group	249,038	249,038	0	1.00
Mid-year Board-approved adjustments for Intensive Counseling Enriched and Counseling Enriched Special Day Classes for Oakland Unified School District funded with MHSA	1,258,400	1,258,400	0	0.00
Mid-year Board-approved adjustments for School-Based Behavioral Health Services funded with MHSA	182,159	182,159	0	0.00
Mid-year Board-approved adjustments for the Proposition 47 grant award	2,000,000	2,000,000	0	0.00
Mid-year Board-approved adjustments for a Valley Care Health System grant for the Santa Rita Jail (SRJ) Mental Health Assessment, Referral, and Drop-In Center	250,000	250,000	0	0.00
Mid-year Board-approved adjustments for Bay Area Community Services (BACS) to provide crisis services at the Amber House treatment facility funded with Medi-Cal revenue	3,250,000	3,250,000	0	0.00
Mid-year Board-approved adjustments for U.S. Department of Justice grant to improve screening and assessment at SRJ	283,100	283,100	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Mid-year Board-approved adjustments for a U.S. Department of Health & Human Services, Substance Abuse and Mental Health Services Administration grant	327,168	327,168	0	0.00
Mid-year Board-approved adjustments for five services-as-needed clinicians for SRJ	0	0	0	1.01
Mid-year Board-approved adjustments for Bonita House for operation of the Berkeley Wellness Center funded by the City of Berkeley	42,801	42,801	0	0.00
Mid-year Board-approved adjustments for Center for Empowering Refugees and Immigrants funded with MHSA	580,000	580,000	0	0.00
Mid-year Board-approved adjustments for Peers Envisioning and Engaging in Recovery Services funded with MHSA	41,692	41,692	0	0.00
Mid-year Board-approved adjustments for Tri-Cities Community Development Center funded with MHSA	249,550	249,550	0	0.00
Mid-year Board-approved adjustments for BACS and Abode to continue to provide landlord liaison and housing subsidy services funded with MHSA	2,258,282	2,258,282	0	0.00
Mid-year Board-approved adjustments for the federal Substance Abuse and Mental Health Services Administration Projects for Assistance in Transition from Homelessness grant	343	343	0	0.00
Internal Fund Transfer (IFT) adjustments due to the end of Whole Person Care	2,542,382	0	2,542,382	0.00
AB 109 IFT adjustments	1,061,752	0	1,061,752	0.00
Other IFT adjustments	763,805	0	763,805	0.00
MHSA adjustments for one-time funding in FY 2019-20	(4,581,550)	(2,512,358)	(2,069,192)	0.00
Medi-Cal Administrative Activities revenue	0	2,000,000	(2,000,000)	0.00
Medi-Cal Federal Financial Participation revenue	0	822,582	(822,582)	0.00
Substance Abuse Prevention and Treatment Block Grant revenue adjustment		185,861	(185,861)	0.00
Tobacco Master Settlement funding	0	(112,500)	112,500	0.00
Loss of one-time Homeless Mentally Ill Outreach and Treatment grant funding	(1,634,514)	(1,634,541)	27	0.00
Other Behavioral Health Care Services expenditure and revenue adjustments	(413,108)	204,710	(617,818)	0.00
Subtotal MOE Changes	16,565,481	12,353,979	4,211,502	2.01
2020-21 MOE Budget	548,955,982	507,520,351	41,435,631	694.67

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments necessary to maintain expenditures within available resources include:

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 MOE Budget	548,955,982	507,520,351	41,435,631	694.67
One-time Medi-Cal audit settlement from prior years	0	3,035,843	(3,035,843)	0.00
Behavioral health contract adjustments and program closures	(3,859,513)	(2,395,356)	(1,464,157)	0.00
Board-approved adjustments to augment staffing and associated behavioral health care coordination and support costs at Santa Rita Jail (Phase I)	6,677,366	6,677,366	0	19.00
Subtotal VBB Changes	2,817,853	7,317,853	(4,500,000)	19.00
2020-21 Proposed Budget	551,773,835	514,838,204	36,935,631	713.67

- Use of Fiscal Management Program savings of \$2,665,044.

Service Impacts

- Contract adjustments for mental health and substance use disorder services are not anticipated to impact client services, as the adjustments are to more accurately reflect utilization and service delivery. For the two program closures, there are other services that will remain available and the expected client impact is minimal.
- Use of one-time prior year Medi-Cal audit settlement revenue will result in the loss of those funds for other uses.
- Use of Fiscal Management Program savings will result in the loss of these funds for future one-time needs.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 VBB Budget	551,773,835	514,838,204	36,935,631	713.67
Board-approved adjustments adding three Program Services Coordinator positions for homeless street outreach utilizing Mental Health Services Act funding	460,781	460,781	0	0.00
Board-approved contract augmentation for Alameda Health System for psychiatric hospital services	3,144,988	3,144,988	0	0.00

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Board-approved adjustments for credential monitoring of mental health providers	62,250	62,250	0	0.00
Subtotal Final Changes	3,668,019	3,668,019	0	0
2020-21 Approved Budget	555,441,854	518,506,223	36,935,631	713.67

MAJOR SERVICE AREAS

ACBH envisions communities where all individuals and their families can successfully realize their potential and pursue their dreams, and where stigma and discrimination against those with mental health and/or alcohol and drug issues are remnants of the past.

Alameda County Behavioral Health's major service areas include the following:

Child and Young Adult System of Care – Behavioral Health services for beneficiaries between the ages of birth to 24 years.

Adult and Older Adult System of Care – Behavioral Health services to beneficiaries between the ages of 25 through the life span.

Substance Use Disorder Continuum of Care – Managed care substance use services to all age groups regardless of severity of diagnosis.

Office of the Medical Director – Psychiatric and pharmacologic services to all beneficiaries.

Office of Consumer Empowerment – Support and advocacy for all consumers in ACBH.

Office of Family Empowerment – Support and advocacy for family members of consumers.

Performance Measures:

Vision 2026 Alignment	Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Goal	FY 2021 Goal
Health Care for All	Individuals served in Outpatient Mental Health Programs	26,182	25,359	24,000	24,000
	Individuals served in Substance Use Programs	7,542	7,337	7,300	7,300
	Adult clients who agree or strongly agree that they were able to participate in their mental health treatment planning	87%	88%	85%	85%
	Older adult clients who agree or strongly agree that they are able to participate in their mental health and treatment planning	91%	86%	85%	85%
Thriving & Resilient Population	Clients identified as having a substance use disorder during their initial intake/assessment visit who initiate a second treatment visit within 14 days	n/a	n/a	88%	88%
	Clients who agree or strongly agree that they are better able to do things they want to do as a direct result of participation in SUD services	88%	90%	90%	90%
	Clients who agree or strongly agree that they are overall satisfied with SUD services they received	93%	90%	90%	90%
	Youth clients who agree and strongly agree they are generally satisfied with Mental Health services they received	87%	89%	80%	80%

Vision 2026 Alignment	Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Goal	FY 2021 Goal
Safe & Livable Communities	Clients discharged from residential withdrawal management who are readmitted to treatment within 30 days	n/a	n/a	6%	6%
Collaboration	Clients who agree or strongly agree that substance use disorder staff worked with their physical health care providers to support wellness	83%	80%	85%	85%
Access	Clients who initially request a substance use disorder service (and are screened to need service) who have a first offered appointment within 10 days of request	n/a	n/a	80%	80%

Budget Units Included:

10000_350500_00000 HCSA-Behavioral Care	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	74,880,763	81,606,314	97,384,245	101,729,216	106,363,202	8,978,957	4,633,986
Services & Supplies	412,716,854	456,584,821	430,876,477	437,650,410	439,314,536	8,438,059	1,664,126
Other Charges	9,693,111	10,029,047	11,011,791	11,011,791	11,199,551	187,760	187,760
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(17,582,007)	(9,614,230)	(17,498,488)	(13,130,549)	(13,130,549)	4,367,939	0
Other Financing Uses	235,043	1,032,944	1,816,855	1,816,855	1,816,855	0	0
Net Appropriation	479,943,764	539,638,898	523,590,880	539,077,723	545,563,595	21,972,715	6,485,872
Financing							
Revenue	275,231,959	336,405,818	402,734,661	413,870,003	425,222,250	22,487,589	11,352,247
Total Financing	275,231,959	336,405,818	402,734,661	413,870,003	425,222,250	22,487,589	11,352,247
Net County Cost	204,711,805	203,233,080	120,856,219	125,207,720	120,341,345	(514,874)	(4,866,375)
FTE - Mgmt	NA	NA	268.82	272.57	277.07	8.25	4.50
FTE - Non Mgmt	NA	NA	413.84	412.10	426.60	12.76	14.50
Total FTE	NA	NA	682.66	684.67	703.67	21.01	19.00
Authorized - Mgmt	NA	NA	290	294	299	9	5
Authorized - Non Mgmt	NA	NA	539	541	562	23	21
Total Authorized	NA	NA	829	835	861	32	26

10000_350651_00000 Realignment - Health Services	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Financing							
Revenue	75,568,856	74,818,635	83,772,089	83,772,089	83,405,714	(366,375)	(366,375)
Total Financing	75,568,856	74,818,635	83,772,089	83,772,089	83,405,714	(366,375)	(366,375)
Net County Cost	(75,568,856)	(74,818,635)	(83,772,089)	(83,772,089)	(83,405,714)	366,375	366,375
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_350955_00000 Behavioral Care Grants	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	968,779	982,642	982,642	13,863	0
Services & Supplies	7,048,029	6,228,418	7,830,842	8,895,617	8,895,617	1,064,775	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	7,048,029	6,228,418	8,799,621	9,878,259	9,878,259	1,078,638	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	6,594,381	3,500,020	8,659,622	9,878,259	9,878,259	1,218,637	0
Total Financing	6,594,381	3,500,020	8,659,622	9,878,259	9,878,259	1,218,637	0
Net County Cost	453,648	2,728,398	139,999	0	0	(139,999)	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	10.00	10.00	10.00	0.00	0.00
Total FTE	NA	NA	10.00	10.00	10.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	10	10	10	0	0
Total Authorized	NA	NA	10	10	10	0	0

HEALTH CARE SERVICES AGENCY – ENVIRONMENTAL HEALTH

Ronald Browder
Director

Financial Summary

Environmental Health	2019 - 20 Budget	Maintenance Of Effort	Change from MOE		2020 - 21 Budget	Change from 2019 - 20 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	40,558,846	41,188,627	0	0	41,188,627	629,781	1.6%
AFB	1,675,585	1,675,585	0	0	1,675,585	0	0.0%
Revenue	34,289,357	34,919,138	3,000,000	0	37,919,138	3,629,781	10.6%
Net	4,593,904	4,593,904	(3,000,000)	0	1,593,904	(3,000,000)	-65.3%
FTE - Mgmt	36.00	36.00	0.00	(1.00)	35.00	(1.00)	-2.8%
FTE - Non Mgmt	152.57	152.57	0.00	1.00	153.57	1.00	0.7%
Total FTE	188.57	188.57	0.00	0.00	188.57	0.00	0.0%

MISSION STATEMENT

To protect the health, safety, and well-being of the public through promotion of environmental quality.

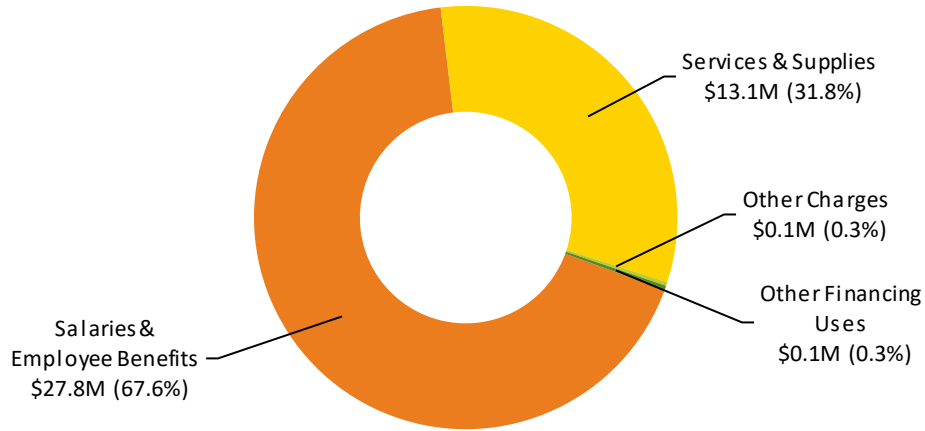
MANDATED SERVICES

The Department of Environmental Health provides a variety of mandated services to County businesses and residents. Standard service levels are determined by the California Health and Safety Code (HSC), California Code of Regulations (CCR), Public Resources Code, Government Code, and Alameda County General Ordinance Code. The Office of the Director of Environmental Health is mandated by California HSC §101280 and 17 CCR §1308.

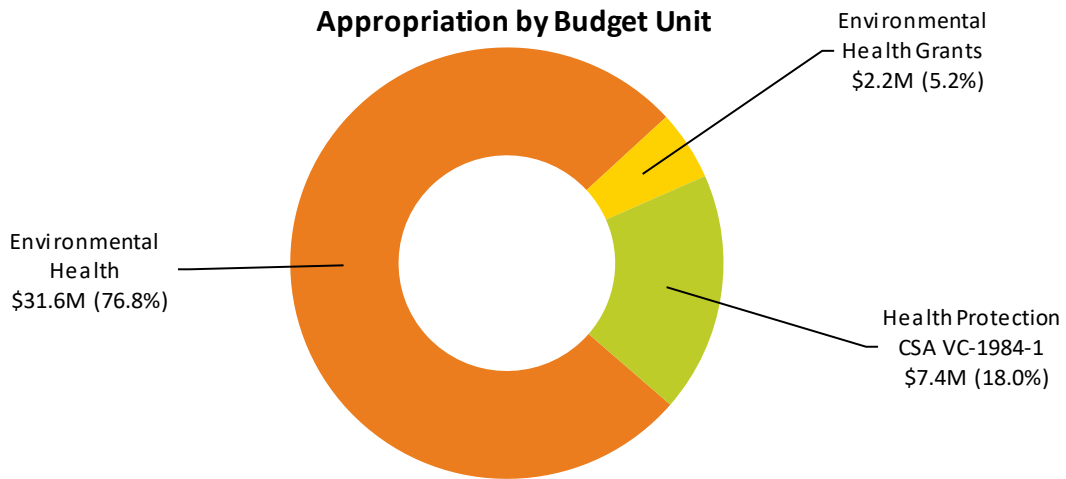
DISCRETIONARY SERVICES

The Department of Environmental Health responds to business and residential complaints and conducts investigations. The department provides health inspections for schools, community-based organizations, and other non-profits. Additionally, Environmental Health operates three household hazardous waste collection facilities, the Vector Control County Service Area, and the Safe Medications Take Back Program.

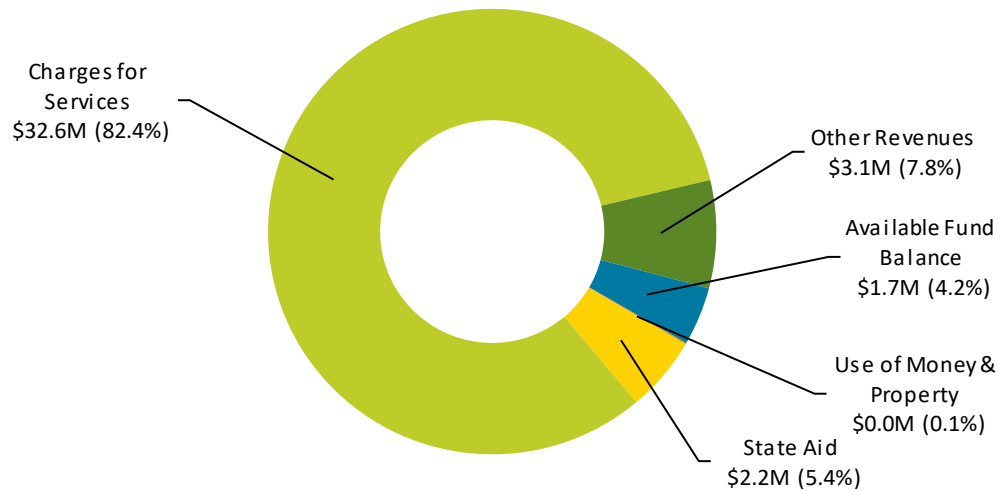
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 188.57 full-time equivalent positions and a net county cost of \$1,593,904. The budget includes a decrease of \$3,000,000 in net county cost and no change in full-time equivalent positions.

SUMMARY OF CHANGES**MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS**

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2020-2021 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2019-20 Final Budget	40,558,846	35,964,942	4,593,904	188.57
Salary & Benefit adjustments	673,690	0	673,690	0.00
Internal Service Fund adjustments	(26,081)	0	(26,081)	0.00
Discretionary Services & Supplies adjustments	(16,630)	0	(16,630)	0.00
Countywide indirect costs	(1,198)	0	(1,198)	0.00
Local Oversight Program grant adjustments	0	52,625	(52,625)	0.00
Vector Control benefit assessment	0	155,629	(155,629)	0.00
Environmental Health fees	0	421,527	(421,527)	0.00
Subtotal MOE Changes	629,781	629,781	0	0.00
2020-21 MOE Budget	41,188,627	36,594,723	4,593,904	188.57

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments necessary to maintain expenditures within available resources include:

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 MOE Budget	41,188,627	36,594,723	4,593,904	188.57
Environmental Health Trust Fund reserves	0	3,000,000	(3,000,000)	0.00
Subtotal VBB Changes	0	3,000,000	(3,000,000)	0.00
2020-21 Proposed Budget	41,188,627	39,594,723	1,593,904	188.57

- Use of Fiscal Management Program savings of \$329,371.

Service Impacts

- The use of Environmental Health Trust Fund reserves will have no service impact.
- Use of Fiscal Management Program savings will result in the loss of these funds for future one-time needs.

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

MAJOR SERVICE AREAS

FOOD SAFETY PROGRAM

The Food Safety Program monitors all retail food facilities in the County (excluding the City of Berkeley) to ensure a safe and wholesome food supply for the public. Food facilities include restaurants, markets, bakeries, liquor stores, bars, skilled nursing facilities, certified farmers' markets, food service at fairs and festivals, catering trucks, hot dog carts, ice cream trucks, produce vehicles, cottage food operations, and food vending machines.

RECREATIONAL HEALTH PROGRAM

The Recreational Health Program conducts inspections to ensure that public pools, spas, beaches, and other water sports contact areas are maintained in accordance with Health and Safety Code standards. Follow-up inspections and routine sampling of the water from these facilities are also conducted to verify compliance. All new and remodeled public facilities are required to submit plans for review and approval to this department before starting construction.

SOLID WASTE AND MEDICAL WASTE FACILITIES

The Solid Waste/Medical Waste and Body Art Programs are responsible for the following: inspection of landfills, transfer stations, compostable material handling facilities and operations, construction/demolition facilities, and closed landfills; Medical Waste Management Act compliance (HSC §§117600-118360); protection of the public health and environment from potentially infection-causing agents through the implementation and enforcement of medical waste regulations; registration and inspection of solid waste hauler vehicles and medical waste-generating facilities; and investigation of complaints associated with solid waste, medical waste, and body art facilities and practitioners.

HAZARDOUS MATERIALS

The Department of Environmental Health is the Certified Unified Program Agency (CUPA) that coordinates and enforces numerous local, State, and federal hazardous materials management and environmental protection programs in the County. CUPA provides uniform emergency responses, prevention, and elimination of environmental contaminants in communities, and training and assistance to regulated businesses to ensure compliance. CUPA's jurisdiction includes the cities of Alameda, Albany, Dublin, Emeryville, Fremont, Hayward, Livermore, Newark, Oakland, Piedmont, Pleasanton, and San Leandro; the unincorporated areas of Castro Valley, San Lorenzo, and Sunol; and parts of Byron, Mountain House, and Tracy.

HOUSEHOLD HAZARDOUS WASTE AND SMALL QUANTITY GENERATORS

The Household Hazardous Waste Program protects public health through the reduction of improper disposal of hazardous waste, provides for sustainable practices that conserve natural resources while reducing pollution and harm to the environment, and provides cost-effective means to dispose of hazardous waste.

VECTOR CONTROL SERVICE DISTRICT

The mission of the Vector Control Services District, which includes vector suppression, is to prevent the spread of vector-borne diseases, injury, and discomfort to the residents of the District by controlling insects, rodents, and other vectors and eliminating causal environmental conditions through education and integrated pest management practices.

LOCAL OVERSIGHT PROGRAM

The Local Oversight Program oversees the investigation and cleanup of hazardous materials releases to the environment under two programs. The Leaking Underground Storage Tank program is specific to unauthorized releases associated with petroleum underground storage tank systems. This is a mandated program. The Site Cleanup Program oversees the investigation and cleanup of releases from hazardous materials, including but not limited to releases of pesticides, heavy metals, and dry cleaner solvents, including redevelopment of sites with residual contamination from historic uses. This is a discretionary service.

WASTE TIRE ENFORCEMENT PROGRAM

The Waste Tire Program, through ongoing collaboration with CalRecycle, provides regulatory assistance, inspections, and assistance in cleaning up discarded waste tires.

LOCAL ENFORCEMENT ASSISTANCE GRANT

The Local Enforcement Assistance Grant Program ensures public health through effective ongoing inspections and services. The goal of the grant is to supplement the existing solid waste budget, enhancing the ability of the Solid Waste Program to assess the compliance of solid waste facilities.

Performance Measures:

Vision 2026 Alignment	Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Goal	FY 2021 Goal
Health Care for All	Food facility inspections conducted	12,822	7,296	7,400	7,400
	Major violations of food facility inspections	5%	5%	5%	5%
	Recreation facility inspections conducted	1,919	1,160	1,200	1,200
	Food training classes conducted	6	6	8	8
	Students passing food training classes	95%	95%	95%	95%
	Medical waste facility inspections conducted	152	145	145	145
	Registrations issued	1,409	1,377	1,380	1,380
	Service requests/complaints	90	84	80	80
	Body art practitioners registered	299	316	320	320
	Body art facility inspections conducted	91	85	120	120
	Vector control service requests completed	6,632	6,750	6,000	6,000
	Rodent service requests completed	2,475	2,350	2,000	2,000
	Wildlife service requests completed	2,325	2,119	2,000	2,000
	Venomous arthropod service requests completed	591	878	500	500
	Arthropod service requests completed	648	826	500	500
	Public Outreach Event Days conducted	44	42	40	40
	Manholes inspected and baited	8,486	8,422	7,000	7,000
	Manholes treated for rodents	2,002	1,914	2,500	2,500
	Sewer lateral breaches inspected	19	42	15	15
	Animals tested for rabies	141	179	125	125
Rabid animals confirmed	2	7	0	0	
Safe & Livable Communities	CUPA site-specific hours	13,199	12,850	13,000	13,000
	Business plans approved for building	1,977	1,689	1,900	1,900
	Sites permitted for operation	244	232	250	250

Vision 2026 Alignment	Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Goal	FY 2021 Goal
	Inspections at active landfills	98	53	28	28
	Inspections at closed landfills	191	125	125	125
	Inspections at solid waste facilities	115	210	210	210
	Solid waste vehicle permits approved	692	863	900	900
	Local Oversight Program cases closed with no further action required	19	25	15	13
Healthy Environment	Routine and specialized food facility inspections conducted	12,822	12,296	15,000	15,000
	Sewer manholes inspected & treated in Oakland (Pulse Baiting starts in 2020)	8,260	8,422	7,000	7,000
	Households that participate in proper disposal of waste	57,754	57,857	60,000	60,000
	Small businesses that participate in proper disposal	1,018	885	1,050	1,050
	County households that recycle hazardous waste	12.7%	12.6%	12.75%	12.75%
	Onsite wastewater treatment systems	19	25	15	13
	Waste tire facility inspections conducted	510	807	900	900

Budget Units Included:

10000_351100_00000 Environmental Health	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 – 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	15,631,782	17,272,592	21,176,394	21,651,823	21,687,864	511,470	36,041
Services & Supplies	6,291,249	6,680,338	10,020,731	9,966,829	9,930,788	(89,943)	(36,041)
Fixed Assets	5,855	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	270,826	0	0	0	0	0
Net Appropriation	21,928,886	24,223,755	31,197,125	31,618,652	31,618,652	421,527	0
Financing							
Revenue	14,597,325	18,411,770	26,603,221	27,024,748	30,024,748	3,421,527	3,000,000
Total Financing	14,597,325	18,411,770	26,603,221	27,024,748	30,024,748	3,421,527	3,000,000
Net County Cost	7,331,560	5,811,986	4,593,904	4,593,904	1,593,904	(3,000,000)	(3,000,000)
FTE – Mgmt	NA	NA	28.00	28.00	27.00	(1.00)	(1.00)
FTE - Non Mgmt	NA	NA	119.57	119.57	120.57	1.00	1.00
Total FTE	NA	NA	147.57	147.57	147.57	0.00	0.00
Authorized – Mgmt	NA	NA	29	28	27	(2)	(1)
Authorized - Non Mgmt	NA	NA	125	125	126	1	1
Total Authorized	NA	NA	154	153	153	(1)	0

ALAMEDA COUNTY DEPARTMENT SUMMARY

HEALTH CARE SERVICES AGENCY – ENVIRONMENTAL HEALTH

10000_351905_00000 Environmental Health Grants	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	995,019	1,001,927	1,552,844	1,643,764	1,643,764	90,920	0
Services & Supplies	262,441	259,186	551,270	512,975	512,975	(38,295)	0
Other Charges	0	0	0	0	0	0	0
Other Financing Uses	0	19,073	0	0	0	0	0
Net Appropriation	1,257,460	1,280,186	2,104,114	2,156,739	2,156,739	52,625	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	1,220,459	1,285,048	2,104,114	2,156,739	2,156,739	52,625	0
Total Financing	1,220,459	1,285,048	2,104,114	2,156,739	2,156,739	52,625	0
Net County Cost	37,001	(4,862)	0	0	0	0	0
FTE - Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
FTE - Non Mgmt	NA	NA	8.00	8.00	8.00	0.00	0.00
Total FTE	NA	NA	10.00	10.00	10.00	0.00	0.00
Authorized - Mgmt	NA	NA	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	10	10	10	0	0
Total Authorized	NA	NA	12	12	12	0	0

21902_450121_00000 Health Protection CSA VC-1984-1	207 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,598,155	3,799,875	4,364,096	4,491,395	4,491,395	127,299	0
Services & Supplies	2,331,824	2,088,503	2,641,190	2,670,718	2,670,718	29,528	0
Other Charges	102,466	105,692	119,087	117,889	117,889	(1,198)	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	150,000	133,234	133,234	133,234	0	0
Net Appropriation	6,032,445	6,144,070	7,257,607	7,413,236	7,413,236	155,629	0
Financing							
Available Fund Balance	0	0	1,675,585	1,675,585	1,675,585	0	0
Revenue	4,965,018	4,999,644	5,582,022	5,737,651	5,737,651	155,629	0
Total Financing	4,965,018	4,999,644	7,257,607	7,413,236	7,413,236	155,629	0
Net County Cost	1,067,426	1,144,426	0	0	0	0	0
FTE - Mgmt	NA	NA	6.00	6.00	6.00	0.00	0.00
FTE - Non Mgmt	NA	NA	25.00	25.00	25.00	0.00	0.00
Total FTE	NA	NA	31.00	31.00	31.00	0.00	0.00
Authorized - Mgmt	NA	NA	6	6	6	0	0
Authorized - Non Mgmt	NA	NA	26	26	26	0	0
Total Authorized	NA	NA	32	32	32	0	0

HEALTH CARE SERVICES AGENCY – PUBLIC HEALTH

Kimi Watkins-Tartt
Director

Dr. Nicholas Moss
Interim County Health Officer

Financial Summary

Public Health	2019 - 20 Budget	Maintenance Of Effort	Change from MOE		2020 - 21 Budget	Change from 2019 - 20 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	111,808,065	117,163,785	0	1,258,136	118,421,921	6,613,856	5.9%
Revenue	77,074,498	74,746,930	1,750,000	1,258,136	77,755,066	680,568	0.9%
Net	34,733,567	42,416,855	(1,750,000)	0	40,666,855	5,933,288	17.1%
FTE - Mgmt	219.59	222.82	0.00	0.00	222.82	3.23	1.5%
FTE - Non Mgmt	377.36	376.10	0.00	2.00	378.10	0.74	0.2%
Total FTE	596.95	598.92	0.00	2.00	600.92	3.97	0.7%

MISSION STATEMENT

To work in partnership with the community to ensure the optimal health and well-being of all people through a dynamic and responsive process respecting the diversity of the community and challenging us to provide for present and future generations.

MANDATED SERVICES

The Alameda County Public Health Department provides a myriad of mandated services referenced in the Alameda County Administrative Code (AC) §2.30.040, the California Health and Safety Codes (HSC) §101010 and §101030, and Title 17 of the California Code of Regulations (CCR) §1276.

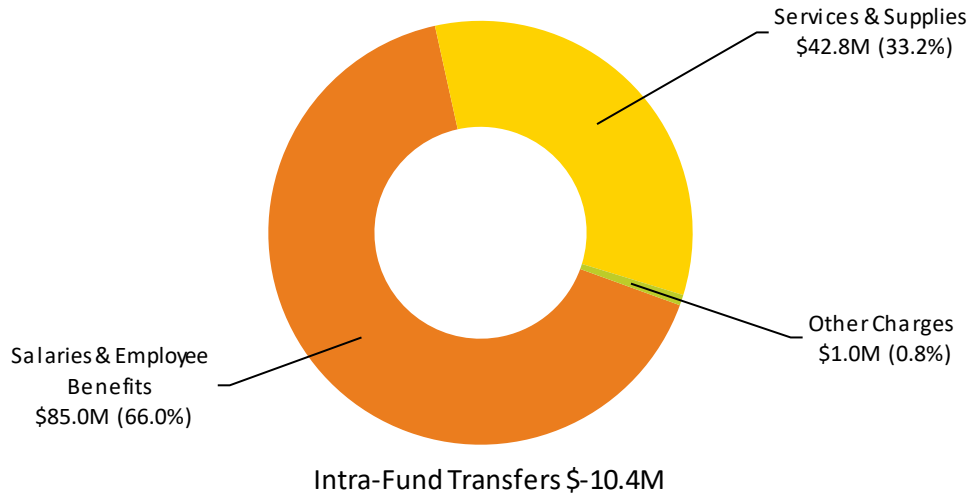
Mandated services include, but are not limited to: diagnostic consultation, epidemiologic investigation, surveillance, and appropriate preventative measures for communicable disease hazards in the community; medical, nursing, and other services to promote maternal and child health; public health laboratory services; services in nutrition, including appropriate activities in education and consultation for the promotion of positive health; services in chronic disease for the prevention or mitigation of any chronic disease; collection, tabulation and analysis of public health statistics; and services directed to the social factors affecting health (AC §2.30.040).

Multiple divisions throughout the department implement health education programs, including staff education, consultation, community organization, public information, and individual and group teaching (17 CCR §1276), and conduct prevention, education, and counseling programs in high-risk populations identified through partnerships between the department and community-sponsored outreach programs (HSC §106025).

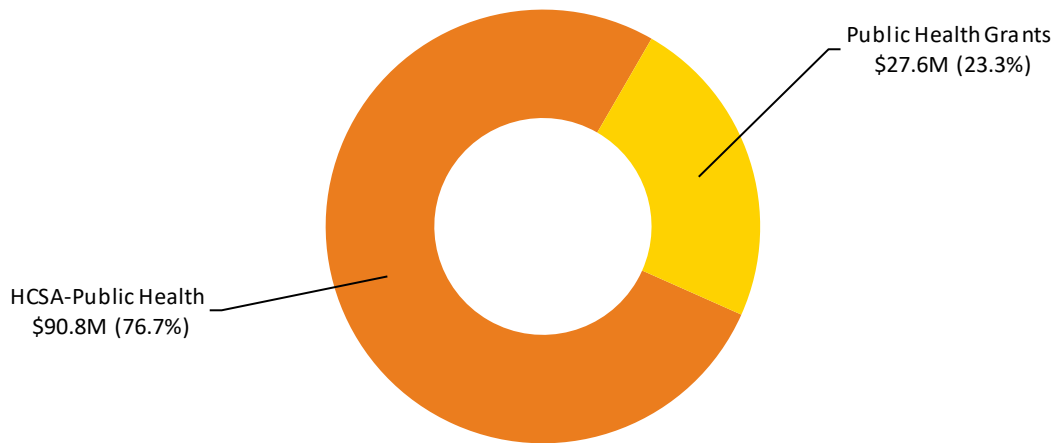
DISCRETIONARY SERVICES

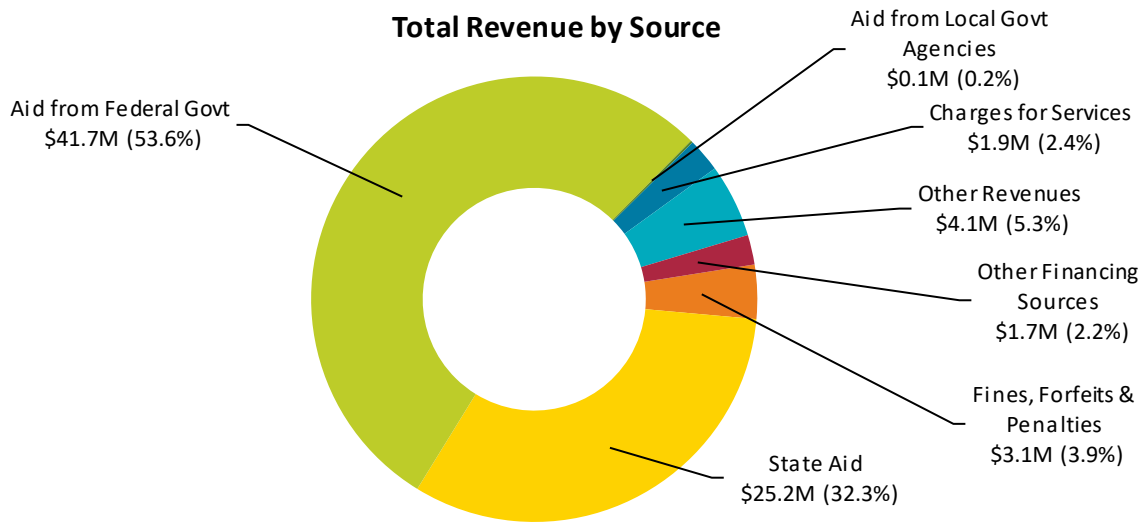
The Public Health Department provides the following discretionary programs developed in response to Community Health, Health Care Services Agency, and County priorities: the Developmental Disabilities Council; and Public Health Nursing services for foster care youth and abused or neglected adults in partnership with the Social Services Agency.

Appropriation by Major Object



Appropriation by Budget Unit





FINAL BUDGET

The Final Budget includes funding for 600.92 full-time equivalent positions and a net county cost of \$40,666,855. The budget includes an increase of \$5,933,288 in net county cost and an increase of 3.97 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2020-2021 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2019-20 Final Budget	111,808,065	77,074,498	34,733,567	596.95
Salary & Benefits adjustments	3,432,398	0	3,432,398	0.00
Reclassification/transfer of positions	0	0	0	(0.03)
Discretionary Services & Supplies adjustments for Public Health grants	(365,732)	0	(365,732)	0.00
Internal Service Fund adjustments	4,788,062	0	4,788,062	0.00
Community-Based Organization cost-of-living adjustments (COLAs)	41,196	0	41,196	0.00
Mid-year Board-approved adjustments adding two project Public Health Investigator positions funded by Whole Person Care	0	0	0	2.00
Mid-year Board-approved adjustments accepting additional funding from the California Department of Health Care Services (DHCS) for the Local Dental Pilot Project	672,126	672,126	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Mid-year Board-approved adjustments reducing the California Department of Public Health (CDPH) immunization grant	(41,249)	(41,249)	0	0.00
Mid-year Board-approved adjustments for a CDPH grant for prevention and control services for sexually transmitted diseases	3,146	3,146	0	0.00
Mid-year Board-approved adjustments accepting a DHCS grant to provide health services for children in foster care	36,800	36,800	0	0.00
County Counsel charges	32,853	0	32,853	
Family Health Services adjustments	844,993	844,993	0	0.00
1991 Realignment revenue adjustments	53,656	253,656	(200,000)	0.00
Medi-Cal revenue adjustments	0	(200,000)	200,000	0.00
First 5 grant expiration	(635,500)	(635,500)	0	0.00
California Children's Services expenditure and revenue adjustments	(583,150)	(583,150)	0	0.00
Federal foster care revenue adjustments	(193,976)	(193,976)	0	0.00
Communicable Disease grant funding	0	702,562	(702,562)	0.00
Perinatal Equity Initiative grant funding	0	556,851	(556,851)	0.00
Local Dental Pilot Project ending December 2020	(2,729,903)	(2,729,903)	0	0.00
Ryan White Part B supplement grant expiration	0	(295,990)	295,990	0.00
San Francisco Foundation grant expiration	0	(438,898)	438,898	0.00
Measure A funding for emergency preparedness	0	(125,000)	125,000	0.00
Nutrition Services grants adjustments	0	(154,036)	154,036	0.00
Subtotal MOE Changes	5,355,720	(2,327,568)	7,683,288	1.97
2020-21 MOE Budget	117,163,785	74,746,930	42,416,855	598.92

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments necessary to maintain expenditures within available resources include:

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 MOE Budget	117,163,785	74,746,930	42,416,855	598.92
California Children's Services revenue	0	1,250,000	(1,250,000)	0.00
One-time revenue from prior years	0	500,000	(500,000)	0.00
Subtotal VBB Changes	0	1,750,000	(1,750,000)	0.00
2020-21 Proposed Budget	117,163,785	76,496,930	40,666,855	598.92

- Use of Fiscal Management Program savings of \$2,486,754.

Service Impacts

- Increasing California Children’s Services revenue may impact Public Health’s ability to implement service enhancements.
- Use of one-time prior year Public Health revenue will result in the loss of those funds for other uses.
- Use of Fiscal Management Program savings will result in the loss of these funds for future one-time needs.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 VBB Budget	117,163,785	76,496,930	40,666,855	598.92
Board-approved adjustments associated with the move of the older adult programs and three positions from the Office of the Agency Director to the Public Health Department	0	0	0	2.00
Board-approved adjustments for the KIDS FIRST! Oakland Fund for Children and Youth grant for the Fatherhood Initiative Program	125,000	125,000	0	0.00
Board-approved adjustments for a California Department of Food and Agriculture grant	43,585	43,585	0	0.00
Board-approved adjustments for public health grants	850,000	850,000	0	
Board-approved adjustments for the Ryan White HIV/AIDS Part A COVID-19 Response Grant	239,551	239,551	0	0.00
Subtotal Final Changes	1,258,136	1,258,136	0	2.00
2020-21 Approved Budget	118,421,921	77,755,066	40,666,855	600.92

MAJOR SERVICE AREAS

COMMUNICABLE DISEASE CONTROL AND PREVENTION

The division administers communicable disease control and prevention to address acute communicable diseases, tuberculosis, and sexually transmitted diseases in the community; oversees public health emergency preparedness, including prevention and the response to bioterrorist attacks; and maintains the County’s public health laboratory and immunization programs. The division collaborates with local providers to ensure appropriate treatment, ascertain threats to public health, and implement or direct actions to prevent further spread of communicable disease. Programs administered under the division include: Acute Communicable Disease Control; HIV/AIDS Surveillance; Hospital Preparedness;

Immunization Control; Public Health Laboratory; Public Health Services Preparedness and Response; Sexually Transmitted Diseases Control; and Tuberculosis Control.

COMMUNITY ASSESSMENT, PLANNING & EVALUATION (CAPE) UNIT

The CAPE unit provides information, evaluation, planning, and technical assistance to department programs, community partners, decision makers, and residents in order to improve community health and address root causes of health inequities. CAPE collects, tabulates, and analyzes public health statistics including population data, natality, mortality and morbidity records, as well as evaluation of service records.

COMMUNITY HEALTH SERVICES (CHS)

The CHS division maintains programs that offer nutrition and chronic disease services, including education and consultation to promote positive health, the prevention of ill health, and dietary control of disease. Programs include: Alcohol and Other Drug Prevention; Asthma Start; Diabetes Program; Healthy Retail Program; Nutrition Services; Office of Dental Health; Office of Urban Male Health; Project New Start; Tobacco Control; and Women, Infants, and Children (WIC).

FAMILY HEALTH SERVICES (FHS)

The FHS division provides a range of services including educational, preventative, diagnostic, and treatment services directed towards infants, children, and parents. Efforts are intended to ensure access to care for pregnant women, reduce infant mortality, and improve the health of mothers and children, and address the special needs of high-risk pregnant women and infants. Programs operated under the division include: Black Infant Health; California Children’s Services; Child Health and Disability Prevention; Developmental Disabilities Council; Early & Periodic Screening, Diagnostic, and Treatment (EPSDT, as federally mandated); Fathers Corps; Fetal Infant Mortality Review; Health Care Program for Children in Foster Care; Maternal, Paternal, Child, and Adolescent Health Program; and Sudden Infant Death Syndrome (SIDS) Education and Tracking.

HEALTH EQUITY, POLICY & PLANNING (HEPP)

The department’s HEPP unit is focused on informing and educating the general public and policy makers on how policies and systems that shape the social, environmental, and economic conditions impact health outcomes and supporting health-promoting change and policies. The unit takes a lead role in strategic planning for the development of department-wide plans for implementation of goals to close the gaps in health status and access to care among the County’s diverse racial and ethnic communities, women, persons with disabilities, and LGBTQQ communities.

PUBLIC HEALTH NURSING (PHN)

The PHN division provides an array of health and wellness services, health education, and outreach. The division maintains In-Home Supportive Services, older adults, and foster care nursing programs among others, and provides preventative and therapeutic care services.

VITAL REGISTRATION

The Vital Registration unit serves as the local registrar for the State and transmits the original birth and death records occurring in the County to the State for filing and indexing. The State transmits statistical data from vital records to the National Center for Health Statistics.

Performance Measures:

Vision 2026 Alignment	Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Goal	FY 2021 Goal
Thriving & Resilient Population	Alameda County residents who received counseling from the Smokers’ Helpline for assistance in quitting tobacco use	966	812	1,000	1,000
	Children discharged from the Asthma Start program who reduce their asthma-related hospitalizations	100%	100%	100%	100%
	Clients at graduation from Diabetes Self-Management Course who lower their blood glucose measurement	86%	92%	95%	95%
	Children 0-6 months served by home visiting programs whose parents/caregivers report practicing the American Academy of Pediatrics recommended safe sleep behaviors	71%	71%	80%	80%
	Children with long-term physical disabilities who receive medical case management whose caregivers report ability to care for their special needs child increased as a result services received	95%	93%	98%	98%
Save & Livable Communities	Schools following a “no shots, no school” policy	99%	99%	100%	100%
Healthy Environment	Jurisdictions in Alameda County that improved their grade on the American Lung Association’s State of Tobacco Control Report Card	21%	29%	30%	30%
Prosperous & Vibrant Economy	Youth who received care coaching who progress from grade to grade or graduated high school	74%	75%	100%	100%
	Starting Out Strong System of Care families who are not banked who become part of a formal banking system	46%	42%	50%	50%
	Financial Tools & Solutions clients who completed a formalized lending circle	43%	83%	85%	85%
Employment for All	Project New Start participants who had employment goals who are employed	89%	84%	90%	90%
Eliminate Poverty/Hunger	WIC children, age 4, at a healthy Body Mass Index	82%	81%	85%	85%
	Participants reporting positive behavior change (i.e., increased fruit and/or vegetable intake or reduced sugar sweetened beverage consumption) as a result of being in the Cooking for Health Academy	100%	100%	100%	100%
	Participating seniors who report an increase in fruit/vegetable intake at sites with garden builds	58%	77%	80%	80%
Health Care for All	Denti-Cal eligible children who receive outreach from Community Dental Care Coordinators	8,412	15,497	15,000	15,000
	Children with long-term physical disabilities receiving medical case management	969	924	1,000	1,000
	Children who screen of developmental concern and were referred to developmental services who received developmental services	71%	71%	75%	75%
	Babies exposed to Hepatitis B who do not get infected due to timely vaccination	99%	99%	100%	100%
	HIV+ clients who receive outpatient/ambulatory health service	1,221	896	1,200	1,200
Equity	Comprehensive Perinatal Services Program providers who attend educational roundtables to improve the quality and equity of prenatal services and state they will implement new knowledge gained in their prenatal care programs	100%	100%	100%	100%

Vision 2026 Alignment	Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Goal	FY 2021 Goal
Fiscal Stewardship	Grant invoice claims completed and submitted to the program at least 5 days before due date and invoice claims submitted to grantor on due date	77%	77%	85%	85%
	Quarterly claims submitted by due date	100%	92%	100%	100%

Budget Units Included:

10000_350200_00000 HCSA-Public Health	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	54,146,458	58,475,850	65,785,276	69,550,716	69,881,900	4,096,624	331,184
Services & Supplies	28,887,345	29,096,333	26,038,029	29,814,826	30,285,096	4,247,067	470,270
Other Charges	831,519	895,536	1,483,623	1,033,623	1,033,623	(450,000)	0
Fixed Assets	66,833	0	0	0	0	0	0
Intra-Fund Transfer	(7,012,558)	(9,194,522)	(9,847,040)	(9,774,415)	(10,407,284)	(560,244)	(632,869)
Other Financing Uses	0	392,000	0	0	0	0	0
Net Appropriation	76,919,598	79,665,197	83,459,888	90,624,750	90,793,335	7,333,447	168,585
Financing							
Revenue	42,865,088	41,641,913	48,726,321	48,207,895	50,126,480	1,400,159	1,918,585
Total Financing	42,865,088	41,641,913	48,726,321	48,207,895	50,126,480	1,400,159	1,918,585
Net County Cost	34,054,510	38,023,284	34,733,567	42,416,855	40,666,855	5,933,288	(1,750,000)
FTE - Mgmt	NA	NA	173.92	177.15	177.15	3.23	0.00
FTE - Non Mgmt	NA	NA	301.29	302.03	304.03	2.74	2.00
Total FTE	NA	NA	475.21	479.18	481.18	5.97	2.00
Authorized - Mgmt	NA	NA	185	185	187	2	2
Authorized - Non Mgmt	NA	NA	335	336	337	2	1
Total Authorized	NA	NA	520	521	524	4	3

10000_350905_00000 Public Health Grants	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	13,323,375	13,743,102	14,832,936	15,147,783	15,140,915	307,979	(6,868)
Services & Supplies	20,394,722	21,790,671	13,515,241	11,391,252	12,487,671	(1,027,570)	1,096,419
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	(78,543)	0	0	0	0	0
Net Appropriation	33,718,097	35,455,229	28,348,177	26,539,035	27,628,586	(719,591)	1,089,551
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	28,865,574	30,171,711	28,348,177	26,539,035	27,628,586	(719,591)	1,089,551
Total Financing	28,865,574	30,171,711	28,348,177	26,539,035	27,628,586	(719,591)	1,089,551
Net County Cost	4,852,523	5,283,519	0	0	0	0	0
FTE - Mgmt	NA	NA	45.67	45.67	45.67	0.00	0.00
FTE - Non Mgmt	NA	NA	76.07	74.07	74.07	(2.00)	0.00
Total FTE	NA	NA	121.74	119.74	119.74	(2.00)	0.00
Authorized - Mgmt	NA	NA	54	54	54	0	0
Authorized - Non Mgmt	NA	NA	90	89	89	(1)	0
Total Authorized	NA	NA	144	143	143	(1)	0

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Public Assistance

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DEPARTMENT OF CHILD SUPPORT SERVICES

Phyllis Nance
Director

Financial Summary

Department of Child Support Services	2019 - 20 Budget	Maintenance Of Effort	Change from MOE		2020 - 21 Budget	Change from 2019 - 20 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	28,679,306	29,800,428	0	0	29,800,428	1,121,122	3.9%
Revenue	28,679,306	29,800,428	0	0	29,800,428	1,121,122	3.9%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	44.33	44.33	0.00	1.00	45.33	1.00	2.3%
FTE - Non Mgmt	156.50	156.50	0.00	(2.00)	154.50	(2.00)	-1.3%
Total FTE	200.83	200.83	0.00	(1.00)	199.83	(1.00)	-0.5%

MISSION STATEMENT

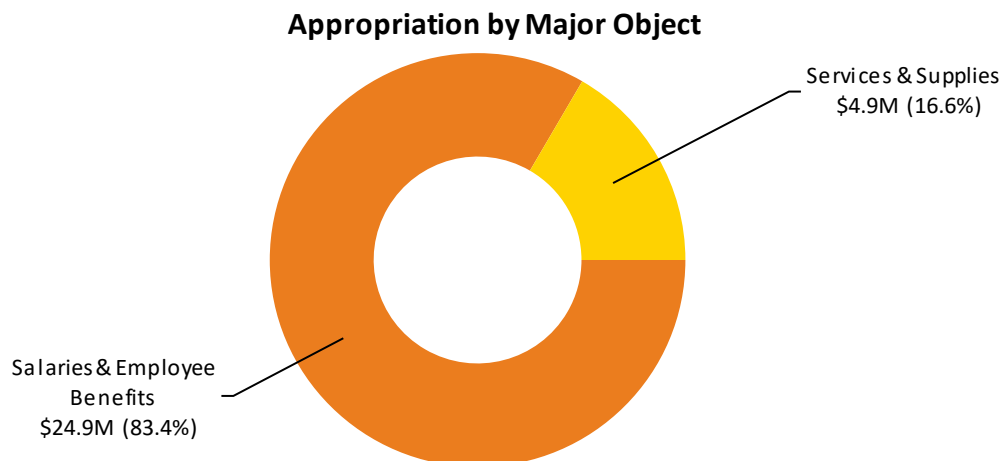
The mission of the Department of Child Support Services is to encourage responsible parenting, family self-sufficiency, and child well-being by locating parents, establishing paternity, obtaining, modifying, and enforcing support obligations, and collecting support.

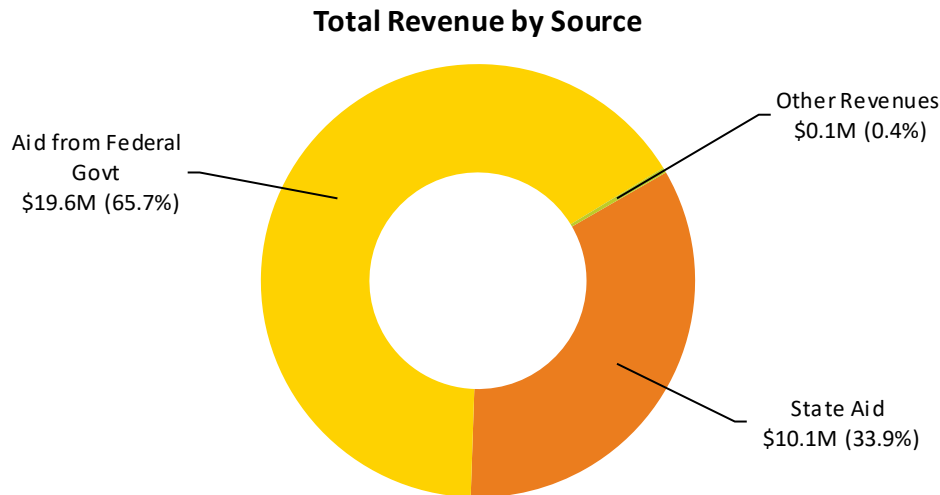
MANDATED SERVICES

In accordance with California Family Code §1700 et seq., the Department of Child Support Services provides a variety of child support services at no charge or for a nominal fee. These services include locating non-custodial parents, establishing parentage, establishing and enforcing child support and medical support orders, and collecting and distributing child support payments.

DISCRETIONARY SERVICES

The Department of Child Support Services provides no discretionary services.





FINAL BUDGET

The Final Budget includes funding for 199.83 full-time equivalent positions and total appropriations and revenue of \$29,800,428 with no net county cost and a decrease of 1.00 in full-time equivalent position.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2020-2021 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2019-20 Final Budget	28,679,306	28,679,306	0	200.83
Salary & Benefit adjustments	787,591	0	787,591	0.00
Discretionary Services & Supplies adjustments	24,000	24,000	0	0.00
Internal Service Fund adjustments	309,531	0	309,531	0.00
State and federal allocation adjustments	0	1,212,026	(1,212,026)	0.00
Decrease in parking revenues	0	(114,904)	114,904	0.00
Subtotal MOE Changes	1,121,122	1,121,122	0	0.00
2020-21 MOE Budget	29,800,428	29,800,428	0	200.83

VALUES-BASED BUDGETING ADJUSTMENT

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 VBB Budget	29,800,428	29,800,428	0	200.83
Reclassification/transfer of positions	80,425	0	80,425	0.00
Elimination of vacant, funded positions to offset increased costs related to reclassification/transfer of positions	(80,425)	0	(80,425)	(1.00)
Subtotal Final Changes	0	0	0	(1.00)
2020-21 Approved Budget	29,800,428	29,800,428	0	199.83

MAJOR SERVICE AREAS**ADMINISTRATION**

The Administration Division includes Finance, Human Resources, Facilities, Technology, and Training.

ESTABLISHMENT

The Establishment Division engages parents in the process of obtaining new orders for child support and medical support. Involving parents early on helps them to understand the process and results in orders that accurately reflect each party's financial circumstances.

ENFORCEMENT

The Enforcement Division employs a family-focused approach to working with both parents to ensure that their children receive child support regularly. Caseworkers communicate with child support payors and seek to address barriers to timely and consistent payment.

LEGAL

The Legal Division focuses on the needs of families during the court process to establish and change court orders for child support and medical support.

COMMUNICATION AND CUSTOMER SERVICE

The Communication and Customer Service Division includes a call center that answers calls for Alameda and Sonoma Counties. Operating under a shared services model, the Department has contracted with Sonoma County child support to take their calls on a fee-based system. This collaboration creates additional jobs in Alameda County. This division collaborates with community partners that share the Department's mission of supporting children and family self-sufficiency. This division supports operations by providing policy and performance analysis for data- and results-driven decision making.

Performance Measures:

Vision 2026 Alignment	Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Goal	FY 2021 Goal
Eliminate Poverty/Hunger	Cases that are paying current support	72%	70%	72%	72%
	Cases with support arrears collections	79%	76%	78%	78%

Vision 2026 Alignment	Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Goal	FY 2021 Goal
Thriving & Resilient Population	Children born out of wedlock for whom paternity is established	100%	100%	100%	100%
	Cases with support orders established	90%	93%	93%	95%

Budget Units Included:

10000_330100_00000 Department of Child Support Services	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	21,844,782	21,439,907	24,137,727	24,925,318	24,853,980	716,253	(71,338)
Services & Supplies	4,623,615	4,563,594	4,541,579	4,875,110	4,946,448	404,869	71,338
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	26,468,398	26,003,502	28,679,306	29,800,428	29,800,428	1,121,122	0
Financing							
Revenue	26,918,684	25,777,221	28,679,306	29,800,428	29,800,428	1,121,122	0
Total Financing	26,918,684	25,777,221	28,679,306	29,800,428	29,800,428	1,121,122	0
Net County Cost	(450,287)	226,280	0	0	0	0	0
FTE - Mgmt	NA	NA	44.33	44.33	45.33	1.00	1.00
FTE - Non Mgmt	NA	NA	156.50	156.50	154.50	(2.00)	(2.00)
Total FTE	NA	NA	200.83	200.83	199.83	(1.00)	(1.00)
Authorized - Mgmt	NA	NA	65	65	66	1	1
Authorized - Non Mgmt	NA	NA	239	239	238	(1)	(1)
Total Authorized	NA	NA	304	304	304	0	0

SOCIAL SERVICES AGENCY

Lori A. Cox
Agency Director

Financial Summary

Social Services Agency	2019 - 20 Budget	Maintenance Of Effort	Change from MOE		2020 - 21 Budget	Change from 2019 - 20 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	835,227,088	857,483,343	(4,537,830)	0	852,945,513	17,718,425	2.1%
Revenue	765,902,894	783,859,810	(1,595,809)	0	782,264,001	16,361,107	2.1%
Net	69,324,194	73,623,533	(2,942,021)	0	70,681,512	1,357,318	2.0%
FTE - Mgmt	549.18	548.84	(8.00)	0.00	540.84	(8.34)	-1.5%
FTE - Non Mgmt	1,854.81	1,855.15	(3.71)	0.00	1,851.44	(3.37)	-0.2%
Total FTE	2,403.99	2,403.99	(11.71)	0.00	2,392.28	(11.71)	-0.5%

MISSION STATEMENT

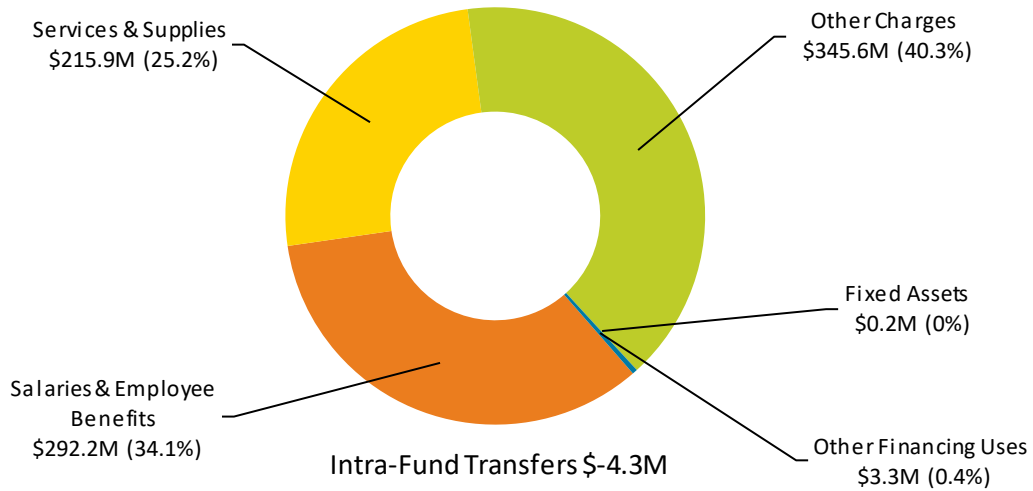
To promote the economic and social well-being of individuals, families, neighborhoods, and communities.

MAJOR SERVICE AREAS AND MANDATED SERVICES

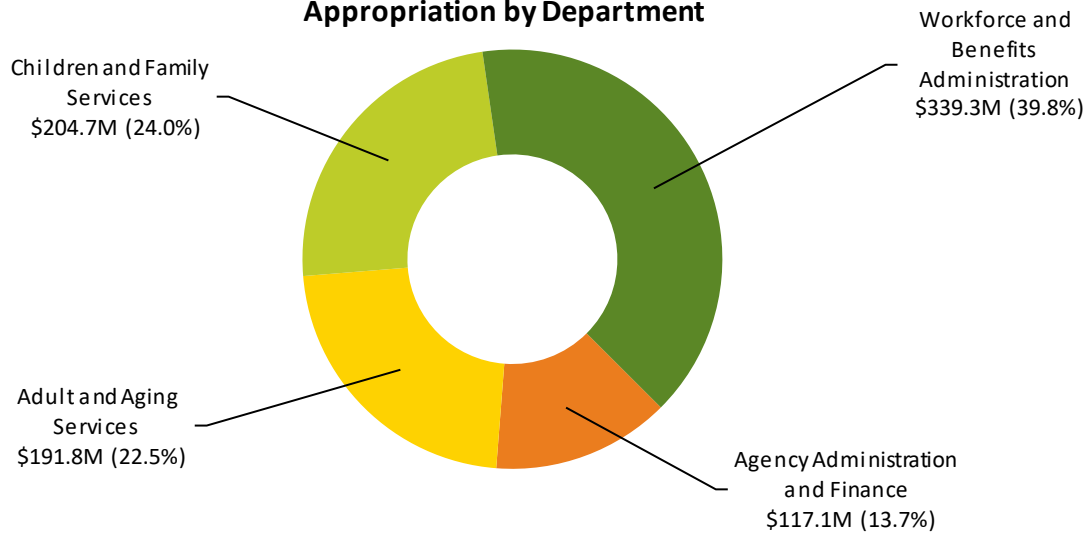
The Social Services Agency (SSA) consists of four departments whose mandated services include the following:

- Administration and Finance provides agency-wide administrative direction, oversight, coordination, and outreach, as well as management for the distribution of assistance payments to clients, and preparation of claims for reimbursement.
- Adult and Aging Services (AAS) provides Adult Protective, Public Guardian/Conservator/Administrator, and Older American/Californian Acts services. AAS also administers In-Home Supportive Services (IHSS) and operates the Area Agency on Aging.
- Children and Family Services provides emergency response and shelter services as well as investigative, maintenance, reunification, and permanent placement services for children and youth, and administers the Foster Care Program.
- Workforce and Benefits Administration administers eligibility for, and disbursement of, mandated assistance programs and provides the required employment and support services for public assistance recipients.

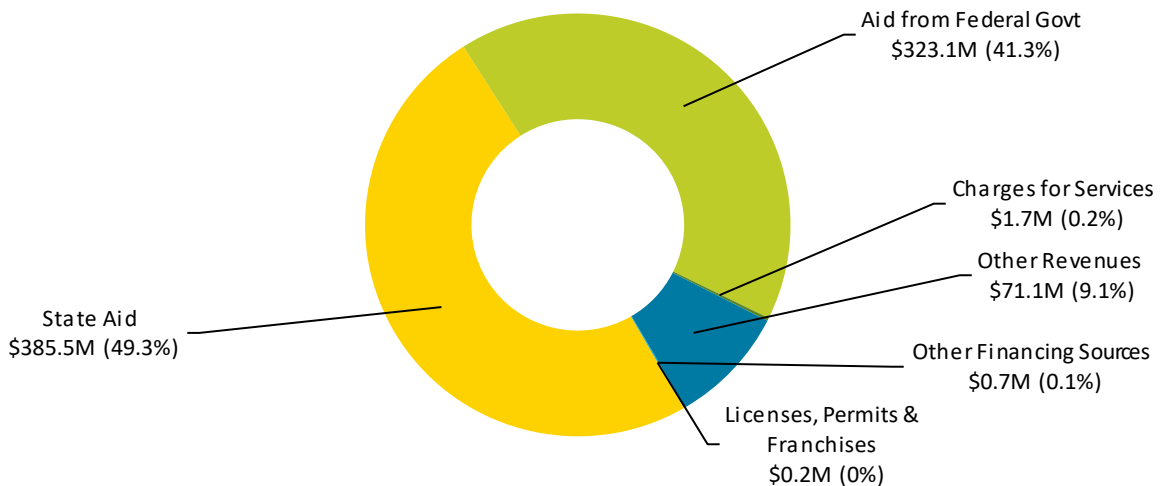
Appropriation by Major Object



Appropriation by Department



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 2,392.28 full-time equivalent positions and a net county cost of \$70,681,512. The budget includes an increase of \$1,357,318 in net county cost and a decrease of 11.71 in full-time equivalent positions.

SUMMARY OF CHANGES**MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS**

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2020-2021 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2019-20 Final Budget	835,227,088	765,902,894	69,324,194	2,403.99
Salary & Benefit adjustments	6,553,591	0	6,553,591	0.00
Internal Service Fund adjustments	2,723,496	0	2,723,496	0.00
Community-Based Organization (CBO) cost-of-living adjustments (COLAs)	144,992	0	144,992	0.00
In-Home Supportive Services (IHSS) expenses due to Maintenance of Effort inflator, provider wages, and benefits increases	5,067,732	0	5,067,732	0.00
IHSS Administration services and supplies expenses offset by State allocation funding	1,422,235	4,557,950	(3,135,715)	0.00
County Counsel expenses	224,000	0	224,000	0.00
Assistance caseload adjustments	(1,754,373)	(466,458)	(1,287,915)	0.00
CalWORKs caseload adjustments	2,766,291	3,168,258	(401,967)	0.00
Refugee Assistance caseload adjustments	107,438	0	107,438	0.00
Increase in emergency shelter programs	5,587,238	0	5,587,238	0.00
Adjustments due to shift from CalWIN to CalSAWS	(6,350,787)	(6,350,787)	0	0.00
CalWORKs program adjustments	3,627,000	3,627,000	0	0.00
CalFresh Employment & Training program transportation adjustments	(5,000)	0	(5,000)	0.00
CalFresh outreach adjustments	200,000	200,000	0	0.00
Medi-Cal Outreach program adjustments	900,000	900,000	0	0.00
Decrease in systems maintenance	(1,300,000)	0	(1,300,000)	0.00
Interpreting Services adjustment	(500,000)	0	(500,000)	0.00
San Pablo building debt payment adjustment	1,250	0	1,250	0.00
Additional Children & Family Services program adjustments	187,766	(1,773,377)	1,961,143	0.00
Additional Adult & Aging services program adjustments	636,518	1,418,128	(781,610)	0.00
Additional Workforce & Benefits Administration program adjustments	1,934,435	6,976,027	(5,041,592)	0.00
1991 Realignment revenue adjustments	0	245,304	(245,304)	0.00
2011 Realignment revenue adjustments	0	(4,221,549)	4,221,549	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Use of 1991 Realignment Reserves	0	8,850,013	(8,850,013)	0.00
Prior year close-out revenue adjustment	0	1,228,930	(1,228,930)	0.00
Other miscellaneous adjustments	82,433	(402,523)	484,956	0.00
Subtotal MOE Changes	22,256,255	17,956,916	4,299,339	0.00
2020-21 MOE Budget	857,483,343	783,859,810	73,623,533	2,403.99

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments necessary to maintain expenditures within available resources include:

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 MOE Budget	857,483,343	783,859,810	73,623,533	2,403.99
Elimination of vacant, funded positions and commensurate reduction in reimbursable revenues	(1,576,830)	(784,309)	(792,521)	(11.71)
Reduction in discretionary travel and training and commensurate reduction in reimbursable revenues	(250,000)	(150,000)	(100,000)	0.00
Reduction to Volunteer Income Tax Assistance (VITA) program contribution	(13,000)	0	(13,000)	0.00
Reduction to expenditures for Commissions	(25,000)	0	(25,000)	0.00
Reduction in group home program contract to align with service needs and utilization and commensurate reduction in reimbursable revenues	(1,198,000)	(599,000)	(599,000)	0.00
Reduction in Another Road to Safety (ARS) program contract to align with service needs and utilization and commensurate reduction in reimbursable revenues	(125,000)	(62,500)	(62,500)	0.00
Reduction in CalWORKs Stage 1 child care contracts to align with service needs and utilization	(1,350,000)	0	(1,350,000)	0.00
Subtotal VBB Changes	(4,537,830)	(1,595,809)	(2,942,021)	(11.71)
2020-21 Proposed Budget	852,945,513	782,264,001	70,681,512	2,392.28

Service Impacts

- Reductions to the VITA program may necessitate additional outside funding to maintain the same level of service.
- Reductions to the Public Assistance Commissions budget will require further efficiencies in planning for discretionary expenses.

- The reduction of appropriations for group home program contracts may not impact service delivery due to an increase in State funding from the updated Short-Term Residential Therapeutic Program (STRTP) status.
- The reduction in contracts to align with service needs is not expected to have an impact on clients or providers as these will be applied to contracts based on usage (Another Road Safety (ARS) - \$125,000; CalWORKs Stage 1 child care - \$1,350,000).
- The elimination of vacant, funded positions will have no impact on the delivery of services, as there are sufficient staff resources to meet needs. The elimination of the positions will prevent the reallocation of these positions for other needs within the Agency.

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

DEPARTMENTS INCLUDED:

SSA – Administration and Finance

SSA – Adult and Aging Services

SSA – Children and Family Services

SSA – Workforce and Benefits Administration

SOCIAL SERVICES AGENCY PROGRAM DETAIL

Program	Total Cost	Federal Revenue	State/Realignment Revenue	Fees and Grants	County Net	Net to Total	FTEs	Mand. or Disc.	
Adult Services	30,829,491	11,697,167	6,680,709	1,057,000	11,394,615	36.5%	120.20		
Adult Protective Services (APS)/ Public Guardian/County Services Block Grant	30,031,529	11,219,467	6,570,709	1,057,000	11,184,353	36.8%	115.20	M	6,030 new APS cases; 748 conservatees served/year
Home Safe Program	477,700	477,700		0	-	0.0%	-		
Veterans' Services	320,262	0	110,000		210,262	65.7%	5.00	D	5,040 persons/year
Multipurpose Senior Services	0	0		-	-	0.0%	-	D	
In-Home Supportive Services (IHSS)	178,760,250	36,957,884	56,938,188	30,310,450	54,553,729	30.5%	244.12		
IHSS Services	136,620,518	16,409,534	38,409,282	29,181,520	52,620,182	38.5%	0.00	M	
IHSS Assessments	38,460,283	18,698,726	17,621,943	1,128,930	1,010,685	2.6%	228.12	M	26,058 average monthly caseload 4,388 registry consumers served/year
Public Authority	3,679,449	1,849,624	906,963		922,862	25.1%	16.00	M	
Aging Services	9,929,797	6,927,895	979,288	787,108	1,235,506	15.0%	11.92		
Dept. on Aging	9,929,797	6,927,895	979,288	787,108	1,235,506	15.0%	11.92	M	78,265 seniors/year receiving AAA-funded services
California Statewide Automated Welfare System (CalSAWS) Consortium & Case Management, Information and Payrolling System (CMIPS)	3,576,048	-	3,409,132	-	166,916	4.7%	-		
CalSAWS, CMIPS	3,576,048	0	3,409,132	-	166,916	4.7%	0.00	M	
CalWORKS	178,603,955	93,604,971	67,202,904	1,300,095	16,495,985	9.2%	451.49		
Payments to Families	80,451,534	17,584,461	61,087,678	300,095	1,479,300	1.8%	0.00	M	4,426 families/month 1,330 employable recipients/month
Employment & Support	35,145,019	30,626,587	0	-	4,518,432	12.6%	213.76	M	
Child Care	18,401,127	12,819,311	0	-	5,581,816	30.3%	3.52	M	1,091 children/month

SOCIAL SERVICES AGENCY PROGRAM DETAIL

Program	Total Cost	Federal Revenue	State/Realignment Revenue	Fees and Grants	County Net	Net to Total	FTEs	Mand. or Disc.	
CalWORKs Eligibility	17,673,940	15,460,643	1,470,625	-	742,673	4.2%	161.04	M	
CalWORKs Fraud	4,944,985	4,944,985	0	-	-	0.0%	48.55	M	
CalLearn	1,100,347	931,977	0	-	168,370	15.3%	3.29	M	30 families/month
CalWORKs Family Stabilization	2,333,889	1,277,646	662,010		394,233	16.9%	12.25	M	
CalWORKs Housing Support Program (HSP)	2,582,640	2,582,640	0		0	0.0%	0.00	D	
CalWORKs HSP - Oakland Housing Authority	1,000,000	0	0	1,000,000	-	0.0%	0.00	D	
CalWORKs Home Visiting	2,288,872	2,288,872	0		-	0.0%	0.00	M	
CalWORKs Trafficking and Crime Victims Assistance Program (TCVAP)	569,800	0	569,800		-		1.71	D	
CALWORKS Expanded Subsidized Employment (ESE)	8,385,244	4,774,082	0	-	3,611,162	43.1%	7.36	M	
Substance Abuse & Mental Health Treatment	2,506,812	0	2,506,812	-	-	0.0%	0.00	D	
CalWORKs Diaper Assistance	313,768	313,768	0	-	-	0.0%	0.00	D	
Housing and Disability Income Advocacy Program (HDAP)	905,979	0	905,979		-	0.0%	0.00	D	
CalFresh	73,935,262	35,877,731	21,765,266	-	16,292,264	22.0%	396.67		
CalFresh Benefits (not appropriated)		0		-	-	0.0%	0.00	M	64,000 households/month
Stupski Grant	232,348	0	232,348	-	-	0.0%	0.00	D	
CalFresh Eligibility	71,719,748	35,233,571	20,193,912		16,292,264	22.7%	395.88	M	6,194 new applications/month
CalFresh Able-Bodied Adult Without Dependents (ABAWD)	694,847	0	694,847		-	0.0%	0.00		
CalFresh SSI Eligibility Expansion	1,288,319	644,160	644,160		-	0.0%	0.79		

SOCIAL SERVICES AGENCY PROGRAM DETAIL

Program	Total Cost	Federal Revenue	State/Realignment Revenue	Fees and Grants	County Net	Net to Total	FTEs	Mand. or Disc.	
General Assistance (GA)	50,780,996	-	-	5,554,703	45,226,293	89.1%	74.95		
GA Payments	38,122,663	0	0	5,554,703	32,567,960	85.4%	0.00	M/D	8,929 cases/month
GA Eligibility	12,658,333	0	0	-	12,658,333	100.0%	74.95	M	
GA/Food Stamps Employment Services	1,163,080	676,028	-	-	487,052	41.9%	4.24		
GA / Food Stamps Employment Services	1,163,080	676,028		-	487,052	41.9%	4.24	D	
Medi-Cal Eligibility	92,915,218	42,251,040	41,344,005	-	9,320,172	10.0%	547.70		
Medi-Cal Enrollment	907,035	907,035	0	-	-	0.0%	0.00		
Medi-Cal Eligibility	92,008,183	41,344,005	41,344,005	-	9,320,172	10.1%	547.70	M	369,195 households aided per month
Refugee Cash Assistance (RCA)	363,333	363,333	-	-	-	0.0%	0.16		
RCA Payments	337,101	337,101		-	-	0.0%	0.00	M	220 cases/year
RCA Eligibility	26,232	26,232		-	-	0.0%	0.16	M	
Cash Assistance Program for Immigrants (CAPI)	13,295	0	13,295	0	0	0.0%	0.04		
CAPI	13,295	0	13,295	-	-	0.0%	0.04	M	
Grants	825,000	795,000	-	30,000	-	0.0%	-		
WBA Grant - Refugee	620,000	590,000		30,000	-				
CFS Grants	205,000	205,000			-	0.0%	0.00		
Workforce Development Board (WDB)	8,477,269	8,477,269	-	-	-	0.0%	19.50		
WDB	8,477,269	8,477,269			-	0.0%	19.50	M	
Other County Only Costs and revenue transfers	5,205,085	-	77,679,586	26,095,995	(98,570,495)	1893.7%	7.86		
Other County Only Costs and revenue transfers	5,205,085	0	77,679,586	26,095,995	(98,570,495)	1893.7%	7.86	D	
Dept. of Education Child Care Grant	1,653,011	-	1,653,011	-	-	0.0%	-		
Dept. of Education Child Care Grant	1,653,011	0	1,653,011		-	0.0%	0.00	D	

SOCIAL SERVICES AGENCY PROGRAM DETAIL

Program	Total Cost	Federal Revenue	State/Realignment Revenue	Fees and Grants	County Net	Net to Total	FTEs	Mand. or Disc.	
Child Welfare Services (CWS)	105,430,142	40,245,720	51,728,580	7,738,268	5,717,575	5.4%	387.42		
CWS under Title IV-E	56,278,835	27,311,353	22,061,493	6,968,489	(62,500)	-0.1%	319.71	D	
CWS IV-B	21,870,688	704,868	20,186,127	-	979,692	4.5%	0.00	D	
Emergency Assistance (EA) Temporary Assistance for Needy Families	10,090,272	6,500,058	0	-	3,590,214	35.6%	59.07	M	
Emergency Child Care Bridge Program For Foster Children	1,021,665	766,249	255,416	-	-	0.0%	0.00	M	
Commercially Sexually Exploited Youth	1,301,600	650,800	650,800	-	-	0.0%	0.00	M	
Independent Living Program/Emancipated Youth Stipend	2,054,042	629,177	1,421,293	-	3,573	0.2%	0.14	M	170 ILP and EYS youth
Family Support Services - Promoting Safe and Stable Families	1,915,439	1,031,280	0	-	884,159	46.2%	4.69		
Child Abuse Prevention, Intervention & Treatment (CAPIT)	1,369,458	0	599,679	769,779	0	0.0%	0	D	
CAPIT	599,679	0	599,679	-	-	0.0%	0.00	D	
CAPIT Fee Funded	769,779	0	0	769,779	-	0.0%	0.00	D	
Kinship Support	1,500,000	0	1,500,000	-	-	0.0%	0.00	D	
Kin-GAP Assistance	7,334,372	2,496,471	4,837,901	-	-	0.0%	0.00	D	550 cases/month
Kin-GAP IV-E Administration	309,074	155,464	61,393	-	92,217	29.8%	1.75	M	
Kin-GAP Administration	384,698	0	154,478	-	230,220	59.8%	2.06	M	
Adoptions	28,928,212	12,444,580	16,382,277	100,000	1,355	0.0%	21.30		
Adoption Assistance Payments	25,256,888	10,982,013	14,173,520	100,000	1,355	0.0%	0.00	M	1,750 children/month
Adoptions Social Work	3,671,324	1,462,567	2,208,757	-	-	0.0%	21.30	M	100 children
Foster Parent Recruitment, Retention, and Support (FPRRS)	308,202	155,137	153,065	-	-	0	1.80		
FPRRS	308,202	155,137	153,065	-	-	0.0%	1.80	D	

SOCIAL SERVICES AGENCY PROGRAM DETAIL

Program	Total Cost	Federal Revenue	State/Realignment Revenue	Fees and Grants	County Net	Net to Total	FTEs	Mand. or Disc.
Child & Family Team	4,155,301	2,077,650	2,077,650	-	-	0	9.69	
Child & Family Team	4,155,301	2,077,650	2,077,650	-	-	0.0%	9.69	D
Resource Family Approval	10,142,680	5,071,340	486,304	-	4,585,036	0	58.39	
Resource Family Approval	10,142,680	5,071,340	486,304	-	4,585,036	45.2%	58.39	D
Out-of-Home Placement	64,071,025	25,446,305	36,965,342	577,857	1,081,521	1.7%	34.82	
SSA & Probation Foster Care Payments	32,981,757	16,201,950	16,201,950	577,857	-	0.0%	0.00	M 848 SSA/month and 32 Probation/month
AB 12 Extended Foster Care Payments	15,297,188	3,346,483	11,950,705	-	-	0.0%	0.00	M 500/ month
Extended Foster Care Administration	962,996	481,696	481,300	-	-	0.0%	5.60	M
Foster Care EA	145,560	145,560	0	-	(0)	0.0%	0.00	M
Foster Care Licensing	50,853	23,491	27,362	-	-	0.0%	0.30	M
Emergency Assistance Payments	700,245	490,172	32,932	-	177,142	25.3%	0.00	M 90 children/month
Supportive and Therapeutic Options Program (STOP)	1,232,222	0	1,025,547	-	206,675	16.8%	0.00	M
Non-Child Welfare Services (NCWS) - Options	1,673,047	590,378	665,554	-	417,115	24.9%	0.00	M
NCWS - Group Home Monthly Visits	745,719	300,496	445,223	-	-	0.0%	6.15	M
NCWS - Family Preservation Program (FPP)	739,230	177,837	392,975	-	168,418	22.8%	2.41	D
Foster Care & Adoption Eligibility	3,872,939	2,922,972	837,794	-	112,172	2.9%	20.36	D
NCWS - Foster Parent Training	295,931	136,548	159,383	-	-	0.0%	0.00	D
Transitional Housing Program - Plus	3,891,415	0	3,891,415	-	-	0.0%	0.00	M 210 cases
Supplemental Foster Care	1,481,923	628,722	853,201	-	0	9.8%	0.00	M 15 children/month
Domestic Violence - Marriage License Fees	184,872	-	-	184,872	-	0.0%	-	
Domestic Violence - Marriage License Fees	184,872	0		184,872	-	0.0%	0.00	D

SOCIAL SERVICES AGENCY PROGRAM DETAIL

Program	Total Cost	Federal Revenue	State/Realignment Revenue	Fees and Grants	County Net	Net to Total	FTEs	Mand. or Disc.
Emergency Food, Shelter, and Other Services	16,773,629	-	-	-	16,773,629	100.0%	-	
Emergency Food, Shelter, and Other Services	16,773,629	0		-	16,773,629	100.0%	0.00	D 92,890 meals/month & 216,278 bed-nights/year
Value of Services Delivered	852,945,513	323,069,050	385,458,603	73,736,348	70,681,512		2,392.28	
Adjustments	(14,079,640)	-	-	-	(14,079,640)			
adj county-wide indirect costs	(12,038,223)	-	-	-	(12,038,223)			
adj lps not abated	(2,041,417)	-	-	-	(2,041,417)			
Social Services Agency	852,945,513	323,069,050	385,458,603	73,736,348	70,681,512		2,392.28	

**SOCIAL SERVICES AGENCY -
ADMINISTRATION AND FINANCE**

Lori A. Cox
Agency Director

Anissa Basoco-Villarreal
Assistant Agency Director

Financial Summary

Agency Administration and Finance	2019 - 20 Budget	Maintenance Of Effort	Change from MOE		2020 - 21 Budget	Change from 2019 - 20 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	121,560,839	117,634,028	(605,466)	73,754	117,102,316	(4,458,523)	-3.7%
Revenue	105,930,218	106,560,713	0	0	106,560,713	630,495	0.6%
Net	15,630,621	11,073,315	(605,466)	73,754	10,541,603	(5,089,018)	-32.6%
FTE - Mgmt	181.09	182.09	(1.00)	0.00	181.09	0.00	0.0%
FTE - Non Mgmt	154.74	154.74	(1.71)	0.00	153.03	(1.71)	-1.1%
Total FTE	335.83	336.83	(2.71)	0.00	334.12	(1.71)	-0.5%

MISSION STATEMENT

To provide Social Services Agency (SSA) employees and departments with strategic direction and leadership, and make available the necessary tools, resources, and services to promote social and economic well-being of individuals, families, neighborhoods, and communities.

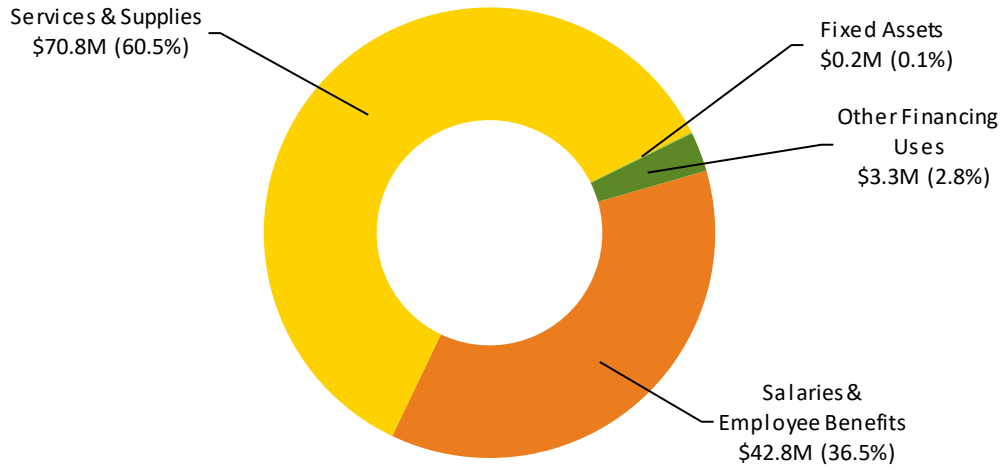
MANDATED SERVICES

Provide welfare administration services including, but not limited to: budget and forecasting management; recruitment and hiring; facilities management and planning; reimbursement claims preparation; oversight of the distribution of assistance payments to clients; assistance with State and federal audits; administration of workforce investment funding and policies; contracts administration; technology; and welfare fraud prevention.

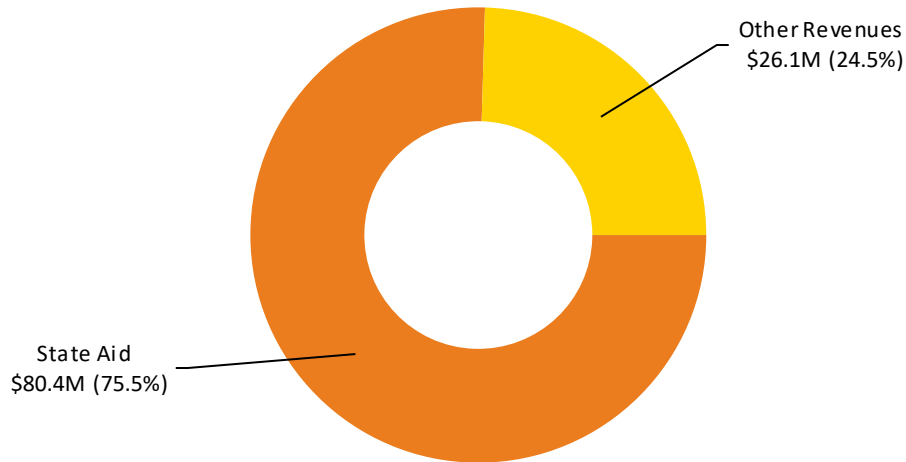
DISCRETIONARY SERVICES

Provide administrative support services, including staff professional development and community and government relations such as public information, strategic planning, legislative and budget analysis, program planning and evaluation, research, community affairs, and other administrative support.

Appropriation by Major Object



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 334.12 full-time equivalent positions and a net county cost of \$10,541,603. The budget includes a decrease of \$5,089,018 in net county cost and a decrease of 1.71 full-time equivalent positions.

SUMMARY OF CHANGES**MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS**

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2020-2021 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2019-20 Final Budget	121,560,839	105,930,218	15,630,621	335.83
Salary & Benefit adjustments	1,102,931	0	1,102,931	0.00
Reclassification/transfer of positions	145,809	0	145,809	1.00
Internal Service Fund adjustments	2,717,722	0	2,717,722	0.00
Shift of funds to Workforce & Benefits Administration for Emergency Shelters	100,000	0	100,000	0.00
Adjustments due to shift from CalWIN to CalSAWS	(6,350,787)	(6,350,787)	0	0.00
Decrease in systems maintenance	(1,300,000)	0	(1,300,000)	0.00
Interpreting Services adjustment	(500,000)	0	(500,000)	0.00
San Pablo building debt payment adjustment	1,250	0	1,250	0.00
1991 Realignment	0	245,304	(245,304)	0.00
Use of 1991 Realignment Reserves	0	6,635,978	(6,635,978)	0.00
Prior year close-out revenue adjustment	0	100,000	(100,000)	0.00
Other miscellaneous adjustments	156,264	0	156,264	0.00
Subtotal MOE Changes	(3,926,811)	630,495	(4,557,306)	1.00
2020-21 MOE Budget	117,634,028	106,560,713	11,073,315	336.83

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments necessary to maintain expenditures within available resources include:

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 MOE Budget	117,634,028	106,560,713	11,073,315	336.83
Elimination of vacant, funded positions	(317,466)	0	(317,466)	(2.71)
Reduction in discretionary travel and training	(250,000)	0	(250,000)	0.00
Reduction to Volunteer Income Tax Assistance (VITA) program contribution	(13,000)	0	(13,000)	0.00
Reduction to expenditures for Commissions	(25,000)	0	(25,000)	0.00
Subtotal VBB Changes	(605,466)	0	(605,466)	(2.71)
2020-21 Proposed Budget	117,028,562	106,560,713	10,467,849	334.12

Service Impacts

- Reductions to the VITA program may necessitate additional outside funding to maintain the same level of service.
- Reductions to the Public Assistance Commissions budget will require further efficiencies in planning for discretionary expenses.
- The elimination of vacant, funded positions will have no impact on the delivery of services, as there are sufficient staff resources to meet needs. The elimination of the positions will prevent the reallocation of these positions for other needs within the Agency.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 VBB Budget	117,028,562	106,560,713	10,467,849	334.12
Reclassification/transfer of positions	73,754	0	73,754	0.00
Subtotal Final Changes	73,754	0	73,754	0.00
2020-21 Approved Budget	117,102,316	106,560,713	10,541,603	334.12

MAJOR SERVICE AREAS**HUMAN RESOURCES**

Human Resources provides personnel services for SSA including payroll, recruiting, testing, and hiring; provides consultation and leadership on employee and labor relations issues; administers civil rights programs and language access for customers as well as internal staff; and coordinates the Agency's Health & Safety program. Facilities Management coordinates with internal departments to facilitate moves and renovations to ensure new and long-term facility planning and development. The Training and Consulting Team plans, develops, coordinates, and implements agency-wide staff training and development programs. In collaboration with County Human Resource Services and the County Administrator's Office – Risk Management Unit, SSA Human Resources maintains the Agency's disability programs (e.g., Workers' Compensation, Reasonable Accommodations, Long-Term Leaves and Family Medical Leaves), Agency health and safety, and job-related management benefits programs.

FINANCE

The Finance Department supports the entire Agency by providing timely and accurate information and analysis, and managing the budgeting, forecasting, claiming, accounting, purchasing, office services, payment, and financial reporting functions.

COMMUNITY AND GOVERNMENT RELATIONS**Contracts Office**

The Contracts Office provides support to Agency departments in conducting competitive bid solicitations and oversees the contracting process. The Office evaluates purchase requests and advises on procurement policies, procedures, and strategies to ensure County procurement policies are followed by the Agency.

Information Systems Division

The Information Support Division provides SSA staff the tools and support needed to navigate a client's respective case management systems and is responsible for the implementation of new technology systems and services as well as the maintenance and operation of existing systems.

Office of Policy, Evaluation, and Planning

The Office of Policy, Evaluation, and Planning (OPEP) provides fund development, legislative and budget analysis, and decision-making support resources for the Agency. OPEP supports the Agency's overall direction through planning and process design, data analysis, and capacity building.

Office of Public Affairs and Community Relations

The Office of Public Affairs and Community Relations serves as the Agency's principal point of contact with clients, news media, businesses, outside agencies, and the general public. The Office advises department executives and the Agency Director on all aspects of media relations and communications issues. The Office also informs the community about the Agency's operations and activities, including the Director's priorities and policies, key initiatives, and legal mandates.

Program Integrity Division

The Program Integrity Division (PID) ensures that clients receive all benefits to which they are entitled while enhancing the integrity of SSA's programs. There are four operational sections in PID: Income and Eligibility Verification System, Welfare Fraud Investigations, Appeals and Compliance, and Quality Control.

Alameda County Workforce Development Board

The Alameda County Workforce Development Board (ACWDB) is a business-led board, appointed by the Board of Supervisors and mandated by the Workforce Innovation and Opportunity Act (WIOA) of 2014. ACWDB members represent the business community, education, economic development, labor, government agencies, and community-based organizations.

ACWDB is responsible for providing fiscal, administrative, and policy oversight of WIOA Title I programs in Alameda County and unincorporated areas (outside the City of Oakland), ensuring that there are comprehensive WIOA Title I services for job seekers, youth, young adults, and employers.

ACWDB is also a convener and facilitator of partnerships with business and industries, K-12 schools, adult schools, higher education, labor, and economic development organizations, and creates strategies to address the needs of job seekers, incumbent workers, and employers. ACWDB seeks both State and local workforce development grant opportunities to serve target groups and priority populations.

ACWDB is assigned to the East Bay Regional Planning Unit by the Governor to address workforce and labor market challenges across Alameda and Contra Costa counties. Staff work on the behalf of the Board, implementing and administering WIOA programs, while building and maintaining community and cross-agency partnerships.

Performance Measures:

Vision 2026 Alignment	Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Goal	FY 2021 Goal
Employment for All	All workforce system participants	10,619	9,979	8,592	9,979
	Adults/dislocated workers enrolled	661	630	580	545
	Adults/dislocated workers entering employment	591	407	371	349
	Adults entering employment	89%	64%	64%	64%
	Youth enrolled	349	201	204	177
	Youth entering employment, post-secondary education, or advanced training	105	47	50	43

Budget Unit Included:

10000_320100_30000 Welfare Administration	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	49,030,171	51,347,813	41,764,089	43,002,647	42,785,988	1,021,899	(216,659)
Services & Supplies	71,680,029	71,261,315	76,329,250	71,162,631	70,847,578	(5,481,672)	(315,053)
Other Charges	0	0	0	0	0	0	0
Fixed Assets	213,223	176,995	150,000	150,000	150,000	0	0
Intra-Fund Transfer	9,000	0	0	0	0	0	0
Other Financing Uses	4,959,412	8,455,173	3,317,500	3,318,750	3,318,750	1,250	0
Net Appropriation	125,891,834	131,241,296	121,560,839	117,634,028	117,102,316	(4,458,523)	(531,712)
Financing							
Revenue	10,337,691	10,325,234	105,930,218	106,560,713	106,560,713	630,495	0
Total Financing	10,337,691	10,325,234	105,930,218	106,560,713	106,560,713	630,495	0
Net County Cost	115,554,144	120,916,062	15,630,621	11,073,315	10,541,603	(5,089,018)	(531,712)
FTE - Mgmt	NA	NA	181.09	182.09	181.09	0.00	(1.00)
FTE - Non Mgmt	NA	NA	154.74	154.74	153.03	(1.71)	(1.71)
Total FTE	NA	NA	335.83	336.83	334.12	(1.71)	(2.71)
Authorized - Mgmt	NA	NA	254	263	264	10	1
Authorized - Non Mgmt	NA	NA	207	203	203	(4)	0
Total Authorized	NA	NA	461	466	467	6	1

**SOCIAL SERVICES AGENCY –
ADULT AND AGING SERVICES**Faith Battles
Assistant Agency Director**Financial Summary**

Adult and Aging Services	2019 - 20 Budget	Maintenance Of Effort	Change from MOE		2020 - 21 Budget	Change from 2019 - 20 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	185,470,335	192,169,246	(274,194)	(83,805)	191,811,247	6,340,912	3.4%
Revenue	145,633,204	152,335,689	0	0	152,335,689	6,702,485	4.6%
Net	39,837,131	39,833,557	(274,194)	(83,805)	39,475,558	(361,573)	-0.9%
FTE - Mgmt	61.00	60.00	(1.00)	0.00	59.00	(2.00)	-3.3%
FTE - Non Mgmt	222.42	223.42	(1.00)	0.00	222.42	0.00	-0.0%
Total FTE	283.42	283.42	(2.00)	0.00	281.42	(2.00)	-0.7%

MISSION STATEMENT

To provide a consumer-focused, accessible, high-quality service delivery system that protects, supports, and advocates for vulnerable aging populations, as well as dependent adults and children, particularly those with disabilities.

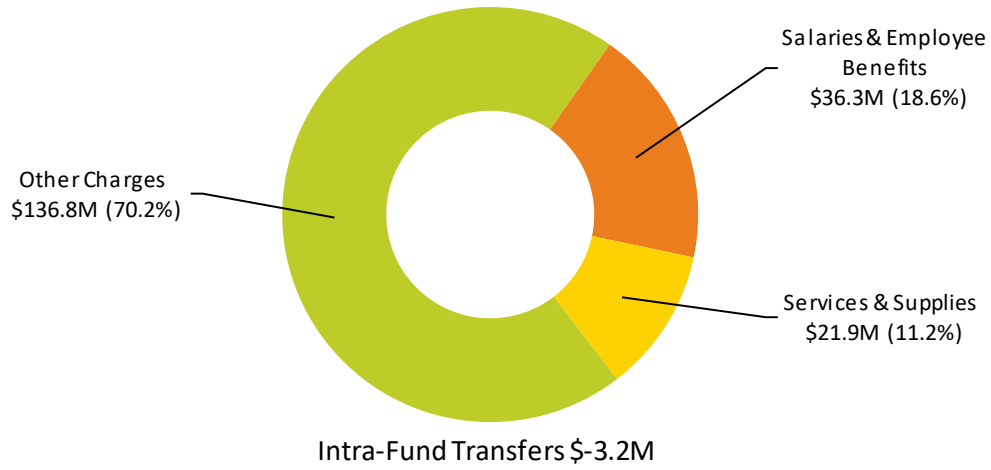
MANDATED SERVICES

Mandated services include Adult Protective Services (APS), the Public Guardian-Conservator, the Public Administrator, In-Home Supportive Services (IHSS), the Public Authority for IHSS, and the Area Agency on Aging (AAA).

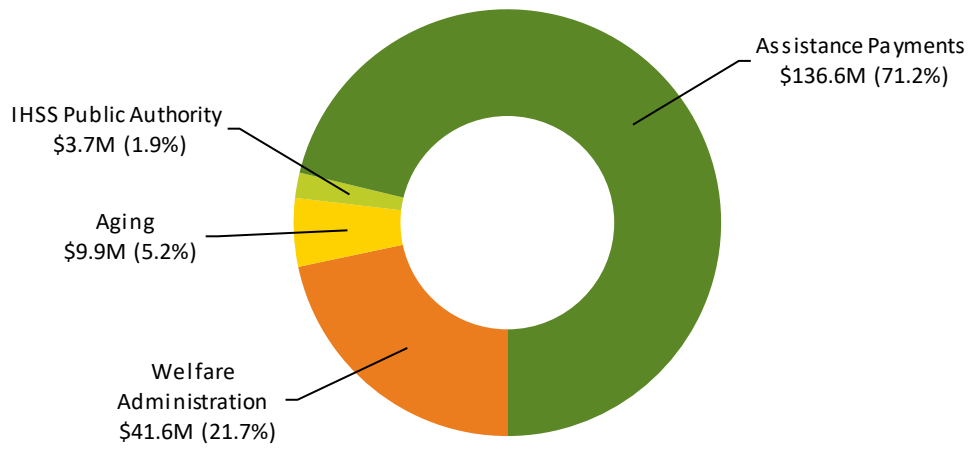
DISCRETIONARY SERVICES

Discretionary services include the County Veterans Services Office (CVSO), which assists veterans and their family members.

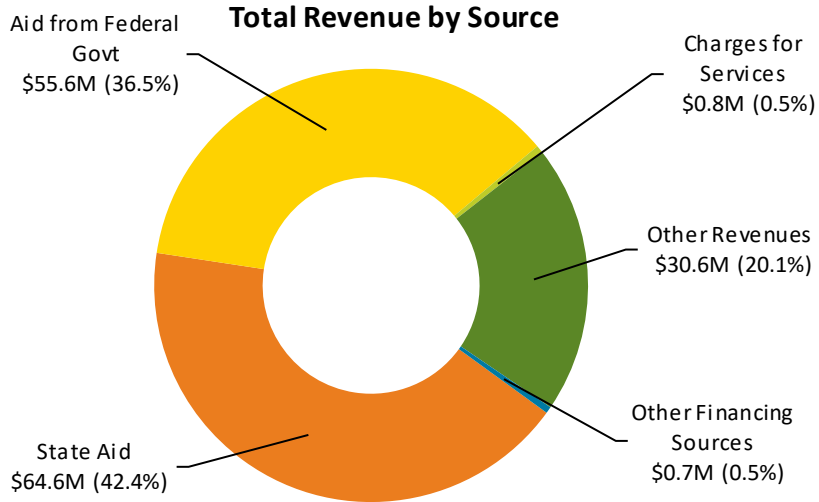
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 281.42 full-time equivalent positions and a net county cost of \$39,475,558. The budget includes a decrease of \$361,573 in net county cost and a decrease of 2.00 in full-time equivalent positions.

SUMMARY OF CHANGES**MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS**

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2020-2021 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2019-20 Final Budget	185,470,335	145,633,204	39,837,131	283.42
Salary & Benefit adjustments	(388,002)	0	(388,002)	0.00
Reclassification/transfer of positions	13,593	0	13,593	0.00
Internal Service Fund adjustments	(3,930)	0	(3,930)	0.00
Community-Based Organization (CBO) cost-of-living adjustments	596	0	596	0.00
In-Home Supportive Services (IHSS) expenses due to Maintenance of Effort (MOE) inflator, provider wages, and benefits increases	5,067,732	0	5,067,732	0.00
IHSS Administration services and supplies expenses offset by State allocation funding	1,422,235	4,557,950	(3,135,715)	0.00
County Counsel expenses	24,000	0	24,000	0.00
CBO contract adjustments for service provision	644,500	786,128	(141,628)	0.00
Health Care Partners adjustments	(7,982)	632,000	(639,982)	0.00
Prior year close-out revenue adjustment	0	1,128,930	(1,128,930)	0.00
Other miscellaneous adjustments	(73,831)	(402,523)	328,692	0.00
Subtotal MOE Changes	6,698,911	6,702,485	(3,574)	0.00
2020-21 MOE Budget	192,169,246	152,335,689	39,833,557	283.42

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budget adjustments necessary to maintain expenditures within available resources include:

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 MOE Budget	192,169,246	152,335,689	39,833,557	283.42
Elimination of vacant, funded positions	(274,194)	0	(274,194)	(2.00)
Subtotal VBB Changes	(274,194)	0	(274,194)	(2.00)
2020-21 Proposed Budget	191,895,052	152,335,689	39,559,363	281.42

Service Impact

- The elimination of vacant funded positions will have no impact on the delivery of services, as there are sufficient staff resources to meet needs. The elimination of the positions will prevent the reallocation of these positions for other needs within the Agency.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 VBB Budget	191,895,052	152,335,689	39,559,363	281.42
Reclassification/transfer of positions	(83,805)	0	(83,805)	0.00
Subtotal Final Changes	(83,805)	0	(83,805)	0.00
2020-21 Approved Budget	191,811,247	152,335,689	39,475,558	281.42

MAJOR SERVICE AREAS**AREA AGENCY ON AGING**

The Alameda County Area Agency on Aging (AAA) works to ensure that older adults are valued, respected, and engaged in a community that is committed to healthy aging, inclusion, well-being, and safety. The AAA supports a community vision that older adults, family caregivers, and seniors with disabilities have access to a comprehensive system of services, supports, and opportunities that foster aging with dignity, a high quality of life, and personal fulfillment. In addition to leading a countywide planning effort for older adults, the AAA provides services to over 77,000 older adults annually through the administration of a variety of programs through contracts with community-based organizations and public agencies. Services include: adult day care, family caregiver support services, case management, congregate and home-delivered meals, friendly visitors, health insurance counseling, health services, legal services, monolingual information and assistance, senior centers, and senior employment. The AAA provides direct management of Senior Information & Assistance. The AAA also facilitates a bi-monthly roundtable where organizations serving older adults are provided an opportunity for training, information sharing, and network development.

VETERANS' SERVICES OFFICE

The County Veterans Services Office (CVSO) assists veterans and their family members by providing information about benefits for which they are entitled due to their military service. CVSO counsels clients on eligibility and assists in developing claims for benefits that are submitted to the Veterans Administration. The Office also assists veterans by determining eligibility for a statewide College Fee Waiver program that waives registration fees for eligible dependents of veterans. CVSO personnel are accredited to assist veterans through a training program and examination administered by the California Department of Veterans Affairs. CVSO can assist with a number of programs, including compensation for service-connected disabilities, pensions for non-service-connected disabilities, surviving spouse pensions for non-service-connected death of wartime veterans, insurance claims, burial benefits, medical treatment, home loans, and the California Veterans Driver License program.

IN-HOME SUPPORTIVE SERVICES

In-Home Supportive Services (IHSS) engages, serves, and supports low-income Medi-Cal recipients who are aged, blind/visually impaired, and/or disabled individuals to allow them to reside safely in their own homes. IHSS clients hire their own providers to provide both domestic-related services and personal care, thereby avoiding the need for institutional care. IHSS in Alameda County strives to deliver timely and high-quality services appropriate to the needs of the individual recipient.

PUBLIC AUTHORITY FOR IN-HOME SUPPORTIVE SERVICES

The Public Authority (PA) for IHSS is committed to promoting the independence of recipients and supporting quality homecare services, training, and advocacy services for IHSS recipients and providers. Several significant roles of the PA include: providing IHSS recipients with a list of providers the recipient may consider hiring; providing recipient and provider training; administering the health plan for eligible providers; and supporting the work of a community-focused advisory committee. The PA Advisory Committee participates in many statewide and local coalitions and initiatives that develop and support public policy to improve system and administrative access to older adults and people with disabilities. The Alameda County Board of Supervisors serves as the governing body of the PA.

ADULT PROTECTIVE SERVICES

Adult Protective Services (APS) responds throughout Alameda County to reports of abuse, neglect, and/or exploitation of elders (persons 65 years or older) and dependent adult persons aged 18 to 64 years who have physical or mental limitations that restrict their ability to protect their rights. Types of reported abuse include physical, psychological, sexual, financial, neglect, abandonment, self-neglect, isolation, and abduction. APS provides immediate assistance to prevent and remedy the abuse, neglect, self-neglect, or exploitation of elders and dependent adults who have been harmed or are at risk of harm. In partnership with the victim, APS develops service plans to address the needs through linkages to ongoing supports. It is important to note that APS services must be voluntarily accepted by the elder or dependent adult, and strict confidentiality protocols are observed.

PUBLIC GUARDIAN-CONSERVATOR

The Public Guardian-Conservator manages probate and Lanterman-Petris-Short mental health conservatorships, including Murphy conservatorships, for Alameda County residents. The Public Guardian-Conservator petitions the Superior Court for probate conservatorships for people who lack capacity, are in need of protection, and may have assets that cannot be managed outside of a conservatorship. A court-appointed conservator oversees the personal care and/or financial matters of an individual who is incapable of managing alone. Referrals primarily from health care providers, APS, and the community are accepted and investigated to determine if conservatorship is the least restrictive alternative to provide protection for the endangered person and/or estate. Probate conservators identify, marshal, liquidate, and manage all assets of each estate. In probate conservatorship of the person, the Public Guardian-Conservator is responsible for arranging and managing care for the conservatee, and in some cases may be granted exclusive medical authority.

PUBLIC ADMINISTRATOR'S OFFICE

The Public Administrator investigates and may administer estates when there is a decedent with no next of kin, no will or named executor, no qualified person willing to assume the responsibility, or when appointed by the court because of a contested will or other extraordinary situations. The services include thorough searches for next of kin, making appropriate arrangements for disposition of the body, identifying and protecting assets, notifying creditors and paying debts if the estate is solvent, paying the expenses of administration, and distributing the balance of the estate to the decedent's heir or beneficiaries. Referrals to the Public Administrator may be made by governmental agencies, the Probate Court, creditors of the estate, nominations by family members, or others who are unable to act in this capacity.

Performance Measures:

Vision 2026 Alignment	Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Goal	FY 2021 Goal
Health Care for All	IHSS providers participating in Health Care Benefits	5,754	5,910	6,038	6,159
Eliminate Poverty/Hunger	Older adults receiving aging services per year	75,755	75,760	75,985	78,265
	Congregate nutrition meals served per year	188,279	179,050	194,620	198,512
	Home-delivered meals served per year	549,432	570,873	598,360	610,327
	Veterans/dependents served per year	4,080	4,018	4,500	5,040
	Veterans claims filed per year	2,851	2,298	3,000	3,458
	Veterans dependent college fee waivers approved per year	318	340	360	400
	New IHSS applications	6,569	6,762	6,961	7,165
	Average monthly IHSS caseload	24,160	24,562	25,299	26,058
	Average monthly IHSS providers	25,587	26,114	26,845	27,597
	IHSS consumers using registry services	4,173	4,302	4,345	4,388
	Total registry providers	748	441	485	533
	Total IHSS consumers and providers receiving training	903	1,199	1,300	1,350
Crime Free County	Newly opened APS cases	4,533	4,936	5,532	6,030
	APS referrals per year	5,788	7,049	7,683	8,375
	Average Public Guardian-Conservator monthly caseload	672	710	730	748
	Average annual value of assets preserved by the Public-Guardian-Conservator	\$40.2M	\$38.5M	\$40.5M	\$41.7M
	Initial Public Guardian-Conservator appointments per year	163	177	182	187
	Public Administrator referrals per year	192	183	191	202
	Average annual value of assets preserved by the Public Administrator	\$27.2M	\$30.6M	\$24.8M	\$26.2M

Budget Units Included:

10000_320100_33000 Welfare Administration	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	35,163,206	36,371,795	31,915,401	33,203,751	33,412,803	1,497,402	209,052
Services & Supplies	4,423,898	6,199,068	10,552,049	10,108,100	10,108,100	(443,949)	0
Other Charges	78,292	388,663	180,000	180,000	180,000	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(1,866,795)	(2,043,786)	(2,119,420)	(2,119,420)	(2,119,420)	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	37,798,601	40,915,740	40,528,030	41,372,431	41,581,483	1,053,453	209,052
Financing							
Revenue	37,271,810	42,470,659	43,840,758	50,313,766	50,313,766	6,473,008	0
Total Financing	37,271,810	42,470,659	43,840,758	50,313,766	50,313,766	6,473,008	0
Net County Cost	526,791	(1,554,919)	(3,312,728)	(8,941,335)	(8,732,283)	(5,419,555)	209,052
FTE - Mgmt	NA	NA	46.50	48.50	49.50	3.00	1.00
FTE - Non Mgmt	NA	NA	205.00	205.00	206.00	1.00	1.00
Total FTE	NA	NA	251.50	253.50	255.50	4.00	2.00
Authorized - Mgmt	NA	NA	59	64	64	5	0
Authorized - Non Mgmt	NA	NA	289	286	287	(2)	1
Total Authorized	NA	NA	348	350	351	3	1

10000_320150_33000 Realignment - Human Services	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Financing							
Revenue	2,420,599	2,491,957	6,570,709	6,570,709	6,570,709	0	0
Total Financing	2,420,599	2,491,957	6,570,709	6,570,709	6,570,709	0	0
Net County Cost	(2,420,599)	(2,491,957)	(6,570,709)	(6,570,709)	(6,570,709)	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

ALAMEDA COUNTY DEPARTMENT SUMMARY

SOCIAL SERVICES AGENCY –
ADULT AND AGING SERVICES

10000_320200_33000 Aging	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,704,764	1,718,022	1,828,302	1,892,404	1,325,353	(502,949)	(567,051)
Services & Supplies	8,051,012	8,141,684	9,378,607	9,640,591	9,640,591	261,984	0
Intra-Fund Transfer	(1,032,122)	(1,040,313)	(1,036,147)	(1,036,147)	(1,036,147)	0	0
Net Appropriation	8,723,654	8,819,393	10,170,762	10,496,848	9,929,797	(240,965)	(567,051)
Financing							
Revenue	6,425,845	7,811,607	8,925,506	8,694,291	8,694,291	(231,215)	0
Total Financing	6,425,845	7,811,607	8,925,506	8,694,291	8,694,291	(231,215)	0
Net County Cost	2,297,810	1,007,786	1,245,256	1,802,557	1,235,506	(9,750)	(567,051)
FTE - Mgmt	NA	NA	9.50	8.50	6.50	(3.00)	(2.00)
FTE - Non Mgmt	NA	NA	4.42	5.42	3.42	(1.00)	(2.00)
Total FTE	NA	NA	13.92	13.92	9.92	(4.00)	(4.00)
Authorized - Mgmt	NA	NA	11	10	9	(2)	(1)
Authorized - Non Mgmt	NA	NA	6	7	6	0	(1)
Total Authorized	NA	NA	17	17	15	(2)	(2)

10000_320300_33000 IHSS Public Authority	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	899,956	1,831,851	1,518,692	1,518,692	(313,159)	0
Services & Supplies	2,717,783	1,129,340	1,386,906	2,160,757	2,160,757	773,851	0
Other Charges	0	0	0	0	0	0	0
Net Appropriation	2,717,783	2,029,296	3,218,757	3,679,449	3,679,449	460,692	0
Financing							
Revenue	1,664,761	1,513,032	2,295,895	2,756,587	2,756,587	460,692	0
Total Financing	1,664,761	1,513,032	2,295,895	2,756,587	2,756,587	460,692	0
Net County Cost	1,053,022	516,265	922,862	922,862	922,862	0	0
FTE - Mgmt	NA	NA	5.00	3.00	3.00	(2.00)	0.00
FTE - Non Mgmt	NA	NA	13.00	13.00	13.00	0.00	0.00
Total FTE	NA	NA	18.00	16.00	16.00	(2.00)	0.00
Authorized - Mgmt	NA	NA	5	3	3	(2)	0
Authorized - Non Mgmt	NA	NA	13	13	13	0	0
Total Authorized	NA	NA	18	16	16	(2)	0

ALAMEDA COUNTY DEPARTMENT SUMMARY

SOCIAL SERVICES AGENCY –
ADULT AND AGING SERVICES

10000_320500_33000 Assistance Payments	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Other Charges	107,520,702	113,261,453	131,552,786	136,620,518	136,620,518	5,067,732	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	107,520,702	113,261,453	131,552,786	136,620,518	136,620,518	5,067,732	0
Financing							
Revenue	31,685,426	31,320,973	84,000,336	84,000,336	84,000,336	0	0
Total Financing	31,685,426	31,320,973	84,000,336	84,000,336	84,000,336	0	0
Net County Cost	75,835,276	81,940,480	47,552,450	52,620,182	52,620,182	5,067,732	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

**SOCIAL SERVICES AGENCY -
CHILDREN & FAMILY SERVICES**Michelle Love
Assistant Agency Director**Financial Summary**

Children and Family Services	2019 - 20 Budget	Maintenance Of Effort	Change from MOE		2020 - 21 Budget	Change from 2019 - 20 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	206,185,402	206,141,100	(1,434,644)	0	204,706,456	(1,478,946)	-0.7%
Revenue	209,071,757	204,824,408	(717,322)	0	204,107,086	(4,964,671)	-2.4%
Net	(2,886,355)	1,316,692	(717,322)	0	599,370	3,485,725	120.8%
FTE - Mgmt	123.92	121.92	0.00	0.00	121.92	(2.00)	-1.6%
FTE - Non Mgmt	430.53	430.53	(1.00)	0.00	429.53	(1.00)	-0.2%
Total FTE	554.45	552.45	(1.00)	0.00	551.45	(3.00)	-0.5%

MISSION STATEMENT

To strengthen and preserve families; protect children and families when children are in danger of being abused or neglected; find temporary or permanent homes for children who cannot remain safely at home or be returned to their families; assist children and adolescents in foster care to become productive adults; support the work of foster parents and other substitute caregivers; and provide culturally appropriate management, planning, collaboration, and support services.

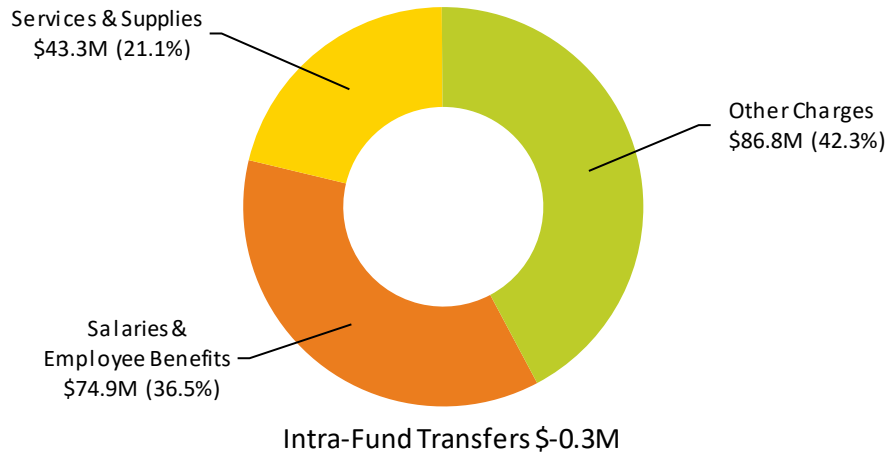
MANDATED SERVICES

Mandated services include Emergency Response, Dependency Investigation, Family Maintenance, Family Reunification, Independent Living Skills Program, Permanent Youth Connections, and Placement Services for families whose children have been removed from the home. In addition, the mandated Foster Care Eligibility Program manages foster care payments for children placed outside their homes.

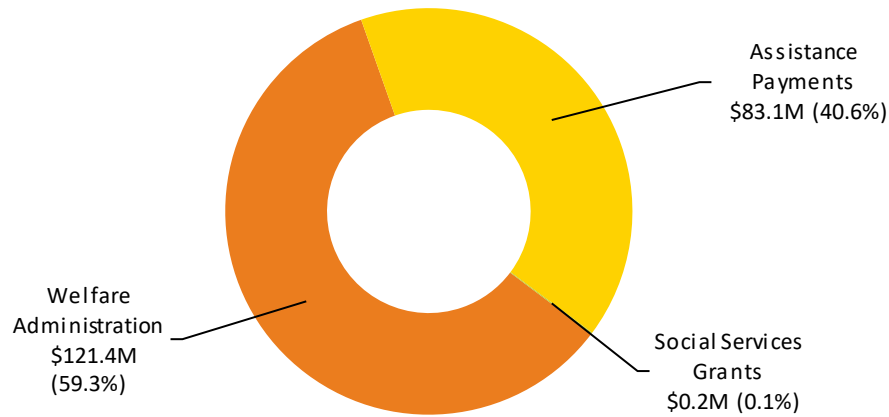
DISCRETIONARY SERVICES

A wide range of discretionary services are provided to families directly by the Children and Family Services Department and through contracts with providers, including family support, preservation, and reunification; child assessments; mental health counseling; drug testing; respite care for foster parents; and child abuse prevention. Specific programs include Foster Home Licensing, Child Abuse Prevention Council, Family Conferencing and Dependency Mediation, Family Reclaim, Services to Enhance Early Development, Neighborhood Outreach, and the Department of Education Alternative Placement Child Care Program.

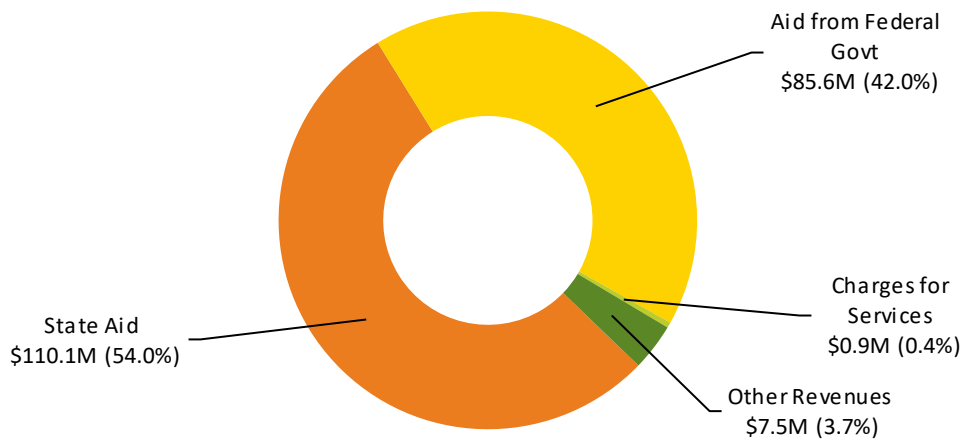
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 551.45 full-time equivalent positions and a net county cost of \$599,370. The budget includes an increase of \$3,485,725 in net county cost and a decrease of 3.00 full-time equivalent positions.

SUMMARY OF CHANGES**MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS**

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2020-2021 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2019-20 Final Budget	206,185,402	209,071,757	(2,886,355)	554.45
Salary & Benefit adjustments	1,970,619	0	1,970,619	0.00
Reclassification/transfer of positions	(279,279)	0	(279,279)	(2.00)
Community-Based Organization (CBO) cost-of-living adjustments	30,965	0	30,965	0.00
Assistance caseload adjustments	(1,754,373)	(466,458)	(1,287,915)	0.00
Shift of funds to Workforce & Benefits Administration for Emergency Shelters	(400,000)	0	(400,000)	0.00
County Counsel expenses	200,000	0	200,000	0.00
Child Care Bridge program adjustments	800,000	0	800,000	0.00
Collections recovery payment transfers	354,500	0	354,500	0.00
Youth Transition program grant adjustments	(968,635)	(968,635)	0	0.00
Casey Family Foundation program grant adjustments	1,901	1,901	0	0.00
2011 Realignment adjustment	0	(4,221,549)	4,221,549	0.00
Use of 1991 Realignment Reserves	0	2,214,035	(2,214,035)	0.00
Other miscellaneous adjustments	0	(806,643)	806,643	0.00
Subtotal MOE Changes	(44,302)	(4,247,349)	4,203,047	(2.00)
2020-21 MOE Budget	206,141,100	204,824,408	1,316,692	552.45

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments necessary to maintain expenditures within available resources include:

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 MOE Budget	206,141,100	204,824,408	1,316,692	552.45
Elimination of vacant, funded positions and commensurate reduction in reimbursable revenues	(111,644)	(55,822)	(55,822)	(1.00)

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Reduction in group home program contract to align with service needs and utilization and commensurate reduction in reimbursable revenues	(1,198,000)	(599,000)	(599,000)	0.00
Reduction in Another Road to Safety (ARS) program contract to align with service needs and utilization and commensurate reduction in reimbursable revenues	(125,000)	(62,500)	(62,500)	0.00
Subtotal VBB Changes	(1,434,644)	(717,322)	(717,322)	(1.00)
2020-21 Proposed Budget	204,706,456	204,107,086	599,370	551.45

Service Impacts

- The reduction of appropriations for group home program contracts may not impact service delivery due an increase in the State funding due to Short-Term Residential Therapeutic Program (STRTP) status.
- The reduction in contracts to align with service needs is not expected to have an impact on clients or providers as these will be applied to contracts based on usage (Another Road Safety (ARS) - \$125,000).
- The elimination of vacant, funded positions will have no impact on the delivery of services, as there are sufficient staff resources to meet needs. The elimination of the positions will prevent the reallocation of these positions for other needs within the Agency.

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

MAJOR SERVICE AREAS

EMERGENCY CHILD ABUSE SERVICES

Emergency Child Abuse Services are provided through the Emergency Response and Dependency Investigations programs. Emergency Response provides 24-hours-a-day child abuse hotline services and initial investigation of child abuse reports. Dependency Investigations involve thorough assessments of child abuse reports and recommendations to the Juvenile Court on the dependency status and placement of abused or neglected children.

IN-HOME SERVICES

In-Home Services are provided by Family Maintenance workers for up to 12 months to families in which child abuse or neglect has occurred and by Family Preservation workers for up to three months to prevent placing children in foster care or to expedite their safe return from foster care.

OUT-OF-HOME SERVICES

Out-of-Home Services are provided by Family Reunification and Permanent Placement child welfare workers. Case management and foster care services are provided to children and families after the Juvenile Court declares dependency. During the first 12 months of placement, the goal is to reunify

families. For children who cannot return to their families, services include adoption, guardianship, stabilized relative or other family placement, foster placements, and independent living skills for teens.

ADOPTION SERVICES

Adoption Services are provided to support independent adoptions, step-parent adoptions, and children and families post-adoption through adulthood. Services also include recruiting and assessing prospective adoptive parents, placing children in these homes, and finalizing the adoptions. Private adoption agencies and the adoption agencies of other counties are also used.

EXTENDED FOSTER CARE FOR NON-MINOR DEPENDENTS

Extended Foster Care extends foster care benefits to those youth who are in out-of-home care through age 21. Young people who choose to remain in Extended Foster Care until their 21st birthday continue to have access to safe and stable placements, medical and dental coverage, therapeutic intervention, educational advocacy, and employment development services. Extended Foster Care applies to Non-Minor Dependents (NMDs), who can choose to remain in the home of their foster parents, which includes a relative or extended family member who provided care for them as foster care. Those NMDs who have the skills necessary to live independently and manage their household with support from their child welfare worker can also choose to live in a Supervised Independent Living Placement. NMDs who are not quite ready to live independently can also be placed in Transitional Housing Placement Program Foster Care (THP + FC) placements. In this setting the NMD lives in an apartment that is secured by a THP + FC provider that supplies support services, including budgeting, therapy, and case management to enable the NMD to live independently.

Performance Measures:

Vision 2026 Alignment	Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Goal	FY 2021 Goal
Thriving & Resilient Population	Emergency Child Abuse referrals received per year	9,703	10,419	9,800	9,800
	Emergency Child Abuse investigations conducted per year	4,760	4,144	4,200	4,200
	Children served in Family Maintenance	867	824	850	850
	Children served in Family Preservation	26	27	25	25
	Children served in Family Reunification	649	526	600	600
	Children reunified with families from all programs	256	194	225	225
	Children served in Permanent Youth Connections Program	1,048	1,083	1,080	1,080
	Children placed with relatives in Kin-GAP Program	587	580	557	550
	Youth served in Independent Living Skills Program	147	191	170	170
	Children placed in adoptive homes	106	130	110	110
	Finalized adoptions of court dependent children	84	114	100	100
	Children provided with adoption assistance program payments	1,825	1,817	1,771	1,750

Budget Units Included:

10000_320100_36000 Welfare Administration	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	64,131,731	69,679,100	73,318,891	75,010,231	74,898,587	1,579,696	(111,644)
Services & Supplies	43,597,620	46,078,992	44,701,511	43,438,655	43,313,655	(1,387,856)	(125,000)
Other Charges	1,655,497	1,477,809	3,238,401	3,238,401	3,238,401	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	(1,560)	(1,560)	(1,560)	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	109,384,848	117,235,901	121,257,243	121,685,727	121,449,083	191,840	(236,644)
Financing							
Revenue	65,736,223	61,990,548	60,156,402	64,627,621	64,509,299	4,352,897	(118,322)
Total Financing	65,736,223	61,990,548	60,156,402	64,627,621	64,509,299	4,352,897	(118,322)
Net County Cost	43,648,625	55,245,353	61,100,841	57,058,106	56,939,784	(4,161,057)	(118,322)
FTE - Mgmt	NA	NA	123.92	121.92	121.92	(2.00)	0.00
FTE - Non Mgmt	NA	NA	430.53	430.53	429.53	(1.00)	(1.00)
Total FTE	NA	NA	554.45	552.45	551.45	(3.00)	(1.00)
Authorized - Mgmt	NA	NA	138	136	136	(2)	0
Authorized - Non Mgmt	NA	NA	463	463	463	0	0
Total Authorized	NA	NA	601	599	599	(2)	0

10000_320150_36000 Realignment - Human Services	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Financing							
Revenue	92,752,892	95,500,437	95,021,346	90,799,797	90,799,797	(4,221,549)	0
Total Financing	92,752,892	95,500,437	95,021,346	90,799,797	90,799,797	(4,221,549)	0
Net County Cost	(92,752,892)	(95,500,437)	(95,021,346)	(90,799,797)	(90,799,797)	4,221,549	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

ALAMEDA COUNTY DEPARTMENT SUMMARY

SOCIAL SERVICES AGENCY –
CHILDREN AND FAMILY SERVICES

10000_320500_36000 Assistance Payments	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Other Charges	80,860,524	81,082,496	84,430,224	84,569,672	83,371,672	(1,058,552)	(1,198,000)
Intra-Fund Transfer	(435)	(20,507)	(673,799)	(319,299)	(319,299)	354,500	0
Net Appropriation	80,860,089	81,061,989	83,756,425	84,250,373	83,052,373	(704,052)	(1,198,000)
Financing							
Revenue	38,985,217	42,869,467	52,722,275	49,191,990	48,592,990	(4,129,285)	(599,000)
Total Financing	38,985,217	42,869,467	52,722,275	49,191,990	48,592,990	(4,129,285)	(599,000)
Net County Cost	41,874,872	38,192,522	31,034,150	35,058,383	34,459,383	3,425,233	(599,000)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_320905_36000 Social Services Grants	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	1,074,701	1,067,358	968,635	0	0	(968,635)	0
Other Charges	5,154	3,744	203,099	205,000	205,000	1,901	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	1,079,854	1,071,102	1,171,734	205,000	205,000	(966,734)	0
Financing							
Revenue	794,101	700,579	1,171,734	205,000	205,000	(966,734)	0
Total Financing	794,101	700,579	1,171,734	205,000	205,000	(966,734)	0
Net County Cost	285,753	370,522	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

**SOCIAL SERVICES AGENCY -
WORKFORCE AND BENEFITS ADMINISTRATION**

*Andrea Ford
Assistant Agency Director*

Financial Summary

Workforce and Benefits Administration	2019 - 20 Budget	Maintenance Of Effort	Change from MOE		2020 - 21 Budget	Change from 2019 - 20 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	322,010,512	341,538,969	(2,223,526)	10,051	339,325,494	17,314,982	5.4%
Revenue	305,267,715	320,139,000	(878,487)	0	319,260,513	13,992,798	4.6%
Net	16,742,797	21,399,969	(1,345,039)	10,051	20,064,981	3,322,184	19.8%
FTE - Mgmt	183.17	184.83	(6.00)	0.00	178.83	(4.34)	-2.4%
FTE - Non Mgmt	1,047.12	1,046.46	0.00	0.00	1,046.46	(0.66)	-0.1%
Total FTE	1,230.29	1,231.29	(6.00)	0.00	1,225.29	(5.00)	-0.4%

MISSION STATEMENT

To engage and empower individuals and families and to enhance their lives through partnerships and the delivery of supportive and comprehensive services with a culturally-sensitive and compassionate workforce.

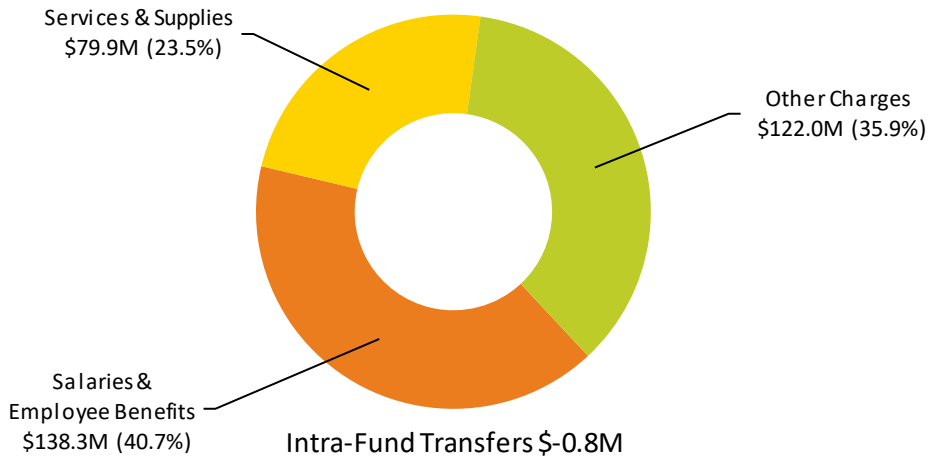
MANDATED SERVICES

Mandated services include employment assistance, cash aid, assistance with purchasing food, and referrals to appropriate support services to promote self-sufficiency for individuals and families. The Department of Workforce and Benefits Administration (WBA) administers the General Assistance (GA), Cash Assistance Program for Immigrants (CAPI), CalFresh, California Food Assistance Program (CFAP), Medi-Cal, Refugee Medi-Cal Assistance (RMA), California Work Opportunity and Responsibility to Kids (CalWORKs), Refugee Cash Assistance (RCA), and Cal-Learn programs. The key components of the CalWORKs program include issuance of cash aid, employment services, and an array of supportive services such as transportation, child care, and safety net services, as well as refugee employment and social adjustment services.

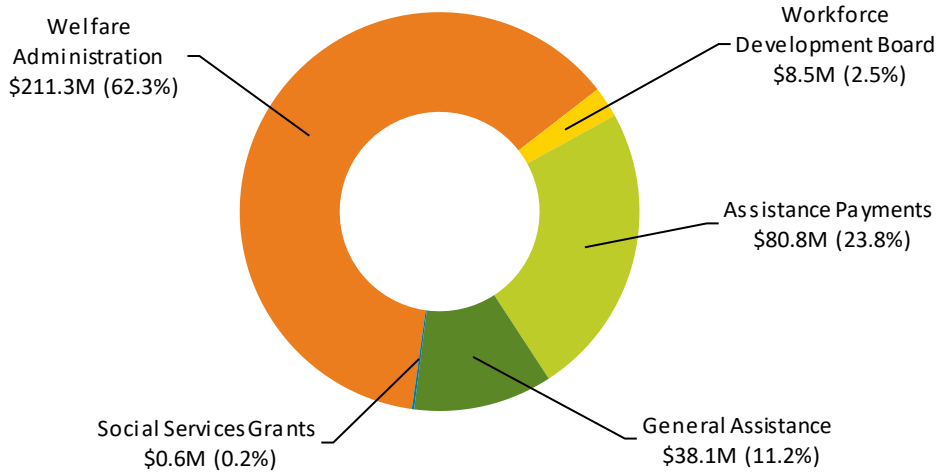
DISCRETIONARY SERVICES

The Department provides discretionary services to meet the needs of low-income residents, including employment assistance to GA recipients through the CalFresh Employment and Training (CF E&T) program, health assessment and case management services for disabled GA recipients as they transition onto Supplemental Security Income (SSI) or Social Security Disability Insurance (SSDI), and safety net services such as food, housing assistance, and emergency shelters for residents in crisis.

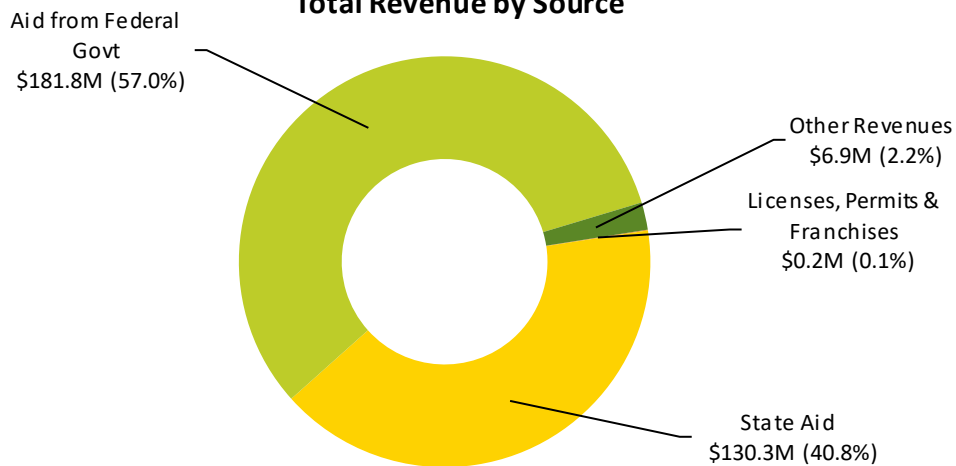
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 1,225.29 full-time equivalent positions and a net county cost of \$20,064,930. The budget includes an increase of \$3,322,184 in net county cost and a decrease of 5.0 in full-time equivalent position.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2020-2021 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2019-20 Final Budget	322,010,512	305,267,715	16,742,797	1,230.29
Salary & Benefit adjustments	3,868,043	0	3,868,043	0.00
Internal Service Fund adjustments	9,704	0	9,704	0.00
Reclassification/transfer of positions	119,877	0	119,877	1.00
Community-Based Organization (CBO) cost-of-living adjustments	113,431	0	113,431	0.00
CalWORKs caseload adjustments	2,766,291	3,168,258	(401,967)	0.00
Refugee Assistance caseload adjustments	107,438	0	107,438	0.00
Emergency Shelter program adjustments	5,887,238	0	5,887,238	0.00
CalWORKs Home Visiting Initiative adjustments	1,400,000	1,400,000	0	0.00
CalWORKs Child Care contract adjustments	1,600,000	1,600,000	0	0.00
CalWORKs Housing Support program adjustments	700,000	700,000	0	0.00
CalWORKs Ancillary & Transportation adjustments	(73,000)	(73,000)	0	0.00
CalFresh Employment & Training program transportation adjustments	(5,000)	0	(5,000)	0.00
CalFresh outreach adjustments	200,000	200,000	0	0.00
Medi-Cal Outreach program adjustments	900,000	900,000	0	0.00
Traffic and Crime Victims Assistance program adjustments	200,000	0	200,000	0.00
Collections recovery payment transfers	858,626	0	858,626	0.00
Refugee Employment Social Services grant program adjustments	4,016	4,016	0	0.00
Other program adjustments	871,793	0	871,793	0.00
CalFresh revenue adjustments	0	3,575,000	(3,575,000)	0.00
Medi-Cal revenue adjustments	0	3,876,575	(3,876,575)	0.00
Other miscellaneous adjustments	0	(479,564)	479,564	0.00
Subtotal MOE Changes	19,528,457	14,871,285	4,657,172	1.00
2020-21 MOE Budget	341,538,969	320,139,000	21,399,969	1,231.29

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments necessary to maintain expenditures within available resources include:

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 MOE Budget	341,538,969	320,139,000	21,399,969	1,231.29
Elimination of vacant, funded positions and commensurate reduction in reimbursable revenues	(873,526)	(728,487)	(145,039)	(6.00)
Reduction in CalWORKs Stage 1 child care contracts to align with service needs and utilization	(1,350,000)	0	(1,350,000)	0.00
Decrease in revenue commensurate with reimbursable activities	0	(150,000)	150,000	0.00
Subtotal VBB Changes	(2,223,526)	(878,487)	(1,345,039)	(6.00)
2020-21 Proposed Budget	339,315,443	319,260,513	20,054,930	1,225.29

Service Impacts

- The reduction in contracts to align with service needs is not expected to have an impact on clients or providers as these will be applied to contracts based on usage (CalWORKs Stage 1 child care - \$1,350,000).
- The elimination of vacant, funded positions will have no impact on the delivery of services, as there are sufficient staff resources to meet needs. The elimination of the positions will prevent the reallocation of these positions for other needs within the Agency.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 VBB Budget	339,315,443	319,260,513	20,054,930	1,225.29
Reclassification/transfer of positions	10,051	0	10,051	0.00
Subtotal Final Changes	10,051	0	10,051	0.00
2020-21 Approved Budget	339,325,494	319,260,513	20,064,981	1,225.29

MAJOR SERVICE AREAS

CALIFORNIA WORK OPPORTUNITY AND RESPONSIBILITY TO KIDS (CALWORKS)

CalWORKs is California’s version of the federal Temporary Assistance for Needy Families (TANF) block grant program. CalWORKs provides time-limited cash assistance to low-income families with age-eligible children. CalWORKs adult recipients, who do not qualify for an exemption, are required to participate in job training services, education, or community service designed to lead to employment, with a goal

towards economic and financial sustainability. Supportive services are available to help the transition to work and job retention including child care, diaper costs, transportation, alcohol and other drug counseling, mental health, housing support, learning disabilities, family stabilization, and domestic abuse services. CalWORKs families receive cash-linked Medi-Cal and most also receive CalFresh benefits.

GENERAL ASSISTANCE

General Assistance (GA) is a three-month time-limited program for individuals deemed to be employable. It provides a safety net for adults and emancipated minors who do not qualify for other State and federal assistance programs. Time limits do not apply to recipients determined to be unemployable due to a physical or mental health disability. Individuals who are deemed unemployable receive SSI and SSDI advocacy services provided by WBA staff and contracted service providers. Time-limited employable recipients who volunteer for the GA CalFresh Employment & Training (CF E&T) program are offered a range of employment and vocational training services designed to assist them in their transition to employment. In addition to a GA grant, homeless individuals receiving SSI advocacy services may be entitled to a monthly rent subsidy.

EMERGENCY FOOD ASSISTANCE

To help meet the growing demand for food and nutrition assistance in Alameda County, the Social Services Agency (SSA) maintains safety net funds for the County's emergency food distribution system. The Alameda County Community Food Bank (ACCFB) serves as a hub for this system, including procurement of commodities and distribution to soup kitchens and pantry sites. There are seven additional sites throughout the County that serve as distribution centers.

CALFRESH

The CalFresh Program, federally known as the Supplemental Nutrition Assistance Program (SNAP), provides eligible low-income Alameda County individuals and families with a monthly benefit allotment to purchase healthy and nutritious foods at many grocery stores and Farmers' Markets. CalFresh benefits increase individuals' and families' access to healthy options like fresh fruits and vegetables and helps to improve the health and well-being of qualified households and individuals by providing them the means to meet their nutritional needs.

CAREER AND EMPLOYMENT CENTERS

The Career and Employment Centers (CECs) are conveniently located at the North, Central (Eastmont), and South County Self-Sufficiency Centers. CECs provide career planning and employment services specifically tailored to serve participants in SSA's CalWORKs Welfare-to-Work Program as well as participants from the GA and CalFresh Programs. Each CEC provides up to four weeks of structured Job Club and Job Search programs that provide a daily schedule of employment services that include employment-related workshops; job search, job preparation activities, and job fairs; individualized job placement assistance; and employment retention/re-employment services.

WORK EXPERIENCE AND COMMUNITY SERVICE PROGRAM

The Work Experience and Community Service Program provides a comprehensive range of employment and training/education-focused services that assist CalWORKs participants with attaining permanent, full-time employment that leads to self-sufficiency. Service components include: Paid and Unpaid Work Experience, Community Service, Basic Education, Vocational Training, Subsidized and Unsubsidized Employment with Job Retention, and Re-employment Services. The program incorporates strong linkages

with community resources that include the local EASTBAY Works One Stop system, educational institutions, credentialed workforce development employment and training programs, and employers. The program also has the capacity to effectively locate, manage, and maintain a variety of worksite locations suitable to accommodate the training and employment needs of CalWORKs referrals as well as their Welfare-to-Work Program mandated hourly participation requirements.

CALWORKS CONTRACTS – PARTNERSHIPS WITH COMMUNITY PROVIDERS

SSA partners and contracts with community-based organizations (CBOs), non-profit agencies, educational institutions, businesses, labor unions, Private Industry Councils, and other entities to effectively link CalWORKs recipients to employment opportunities in growth sectors of the Bay Area economy. GA and CalFresh recipients are also allowed to voluntarily participate in this program. With the implementation of the CalFresh three-month time limit for able-bodied adults without dependents (ABAWDs), these services are also available to CalFresh recipients who are subject to work requirements. Some of these collaborations take the form of a contract or Memorandum of Understanding for services with CBOs and other partner agencies to provide vocational training, domestic violence services, mental health and substance abuse disorder services, learning disability supportive services, child care, and housing services.

REFUGEE EMPLOYMENT SERVICES

The Refugee Employment Services program provides job training, job placement, social adjustment, case management, and Vocational English as a Second Language (VESL) services to refugees entering our community. These services are provided through contracted CBOs that possess the cultural competencies as well as the specific language capacities required to serve Alameda County's diverse refugee population.

CALFRESH EMPLOYMENT AND TRAINING

CF E&T is a voluntary program that assists GA and CalFresh recipients with meaningful work-related activities that may lead to paid employment. WBA partners with community organizations as part of the CF E&T program, which is funded through the U.S. Department of Agriculture Food and Nutrition Services to provide training options in different employment sectors for program participants. CF E&T also extends opportunities to formerly-incarcerated individuals on public assistance and is structured to remove employment barriers that prevent this reentry population from accessing jobs paying fair wages and benefits.

The Personal Responsibility and Work Opportunity Reconciliation Act of 1996 set a time limit of three full months of CalFresh benefits in a 36-month period for individuals who are not mentally or physically disabled and do not reside in a household with dependent children, unless those individuals meet work requirements or qualify for an exemption. With the August 31, 2019 expiration of the ABAWD time-limit waiver for Alameda County, CF E&T has a potential for growth by having flexibility to provide services to ABAWDs. Services include job skills development, on-the-job training, job placement, adult education, high school completion/GED services, post-secondary education, and career pathways development. SSA will continue to work with community partners to increase the number of providers to accommodate the training and job placement needs of GA and CalFresh recipients. SSA offers housing assistance to CF E&T participants who are homeless or housing insecure, to aid in achieving necessary permanent housing stability to obtain and maintain gainful employment.

STAGE 1 CHILD CARE

Child care is an essential support service needed by CalWORKs recipients to obtain and retain employment. The California Department of Social Services and the California Department of Education fund subsidized child care that is provided to CalWORKs recipients through a three-stage system. Stage One Child Care is available to CalWORKs recipients with eligible dependent children who are participating in a County-approved Welfare-to-Work activity and/or employment. The ultimate choice of a child care provider, whether licensed or license-exempt, is decided by the parent. Stage One begins with family entry into the CalWORKs program. CalWORKs clients may be served in Stage One until the County determines that the family situation is stable or if no funds are available in Stage Two. Former CalWORKs recipients who have been discontinued from cash aid within the 24 months prior to their request for child care and who are in unsubsidized employment are also eligible for Stage One Child Care.

MEDI-CAL

Medi-Cal is California’s version of the federal Medicaid program. It is a public health insurance program that provides health care services for low-income individuals, families with children, older adults, persons with disabilities, foster care youth, and pregnant women. Medi-Cal provides a core set of health benefits including doctor visits, hospital care, immunization, pregnancy-related services and nursing home care. The Affordable Care Act (ACA) ensures all Medi-Cal health plans offer comprehensive services known as Minimum Essential Coverage to eligible individuals. The Department strives to improve both access to health care and the general health of all Medi-Cal eligible individuals by working in close partnership with public and community partners to ensure the success of the ACA in Alameda County.

EMERGENCY HOUSING

The high cost of housing is a regional problem for low-income individuals and families. With the deterioration of the housing market and rising costs of rent, many are facing difficulties finding and/or retaining stable and affordable housing.

SSA provides emergency shelter and housing assistance to individuals and families in critical times of need. SSA participates in the countywide Coordinated Entry System (CES) for homeless clients in Alameda County.

Performance Measures:

Vision 2026 Alignment	Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Goal	FY 2021 Goal
Eliminate Homelessness	Emergency shelters	11	19*	19	19
	Nightly subsidized shelter bed capacity	378	410	570	792
	Total bed nights utilized per year	145,521	156,524	183,988	216,278
Health Care for All	Medi-Cal individuals aided per month	386,680	373,659	365,540	369,195
	Medi-Cal cases aided per month	212,715	206,917	204,285	203,057
	New Medi-Cal applications per month	6,122	6,203	6,907	6,976
Employment for All	Employable CalWORKs recipients per month	2,252	1,876	1,747	1,695
	CalWORKs families working	15%	15%	15%	15%
	CalWORKs individuals employed per year	1,652	1,453	1,344	1,330
	CalWORKs families working full-time	6.8%	6.8%	6.8%	6.8%
	Employable General Assistance individuals/couples	21%	19%	17%	14%
	Enrollments in community partner programs per year	653	831	1,062	1,062
	Job placements per year	312	150	133	133
	Clients employed through community contracts	48%	18%	18%	18%

SOCIAL SERVICES AGENCY –
ALAMEDA COUNTY DEPARTMENT SUMMARY WORKFORCE AND BENEFITS ADMINISTRATION

Vision 2026 Alignment	Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Goal	FY 2021 Goal
	Refugee participants in social adjustments program per year	434	244	244	244
	Refugee participants in employment services per year	434	244	244	220
	Refugee participants placed in jobs per year	178	141	145	132
	% of refugees employed through community contracts	41%	58%	59%	60%
	CalFresh Employment and Training persons served per year	253	550	603	606
Eliminate Poverty/Hunger	CalWORKs households aided per month	11,082	9,561	8,942	8,853
	New CalWORKs applications per month	955	865	857	848
	Cal-Learn families per month	87	53	34	30
	CalWORKs Program--Number of SSI applicants approved per year	n/a	27	20	20
	General Assistance cases aided per month	9,084	9,035	8,929	8,929
	New General Assistance applications per month	1,349	1,373	1,404	1,418
	General Assistance Program - SSI applications approved per year	671	582	582	582
	County food distribution sites	5	37	301**	312
	Families served at County food distribution sites per year	23,247	9,970***	45,693	87,236
	Contracted meal sites	3	4	96	101
	Monthly meals (average)	10,855	3,762	49,068	92,890
	CalFresh households aided per month	56,257	53,716	64,000	64,000
	New CalFresh applications per month	5,172	5,507	6,194	6,194
	CalFresh error rate	4.1%	4.1%	4.1%	4.1%
Stage I CalWORKs children per month	1,396	1,251	1,091	1,091	

* Note: SSA modified its method of tracking the number of emergency shelters by contractors to actual locations.

** Note: SSA updated its method of tracking number of contracts to actual location sites.

*** Note: SSA updated its method of tracking individuals served per month to actual families served per month.

Budget Units Included:

10000_320100_31000 Welfare Administration	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	107,299,836	115,805,862	131,632,538	135,619,182	134,755,707	3,123,169	(863,475)
Services & Supplies	57,563,852	47,129,956	61,758,172	74,200,578	72,850,578	11,092,406	(1,350,000)
Other Charges	2,270,239	2,012,102	2,851,628	2,836,026	2,836,026	(15,602)	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(267,076)	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	166,866,851	164,947,920	196,242,338	212,655,786	210,442,311	14,199,973	(2,213,475)
Financing							
Revenue	201,517,803	195,894,919	214,446,623	226,177,693	225,299,206	10,852,583	(878,487)
Total Financing	201,517,803	195,894,919	214,446,623	226,177,693	225,299,206	10,852,583	(878,487)
Net County Cost	(34,650,952)	(30,946,999)	(18,204,285)	(13,521,907)	(14,856,895)	3,347,390	(1,334,988)
FTE - Mgmt	NA	NA	172.92	174.58	168.58	(4.34)	(6.00)
FTE - Non Mgmt	NA	NA	1,035.87	1,035.21	1,035.21	(0.66)	0.00
Total FTE	NA	NA	1,208.79	1,209.79	1,203.79	(5.00)	(6.00)
Authorized - Mgmt	NA	NA	186	187	187	1	0
Authorized - Non Mgmt	NA	NA	1,086	1,084	1,084	(2)	0
Total Authorized	NA	NA	1,272	1,271	1,271	(1)	0

SOCIAL SERVICES AGENCY –

ALAMEDA COUNTY DEPARTMENT SUMMARY WORKFORCE AND BENEFITS ADMINISTRATION

10000_320100_32000 Welfare Administration	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	818,704	202,059	936,773	874,616	874,616	(62,157)	0
Services & Supplies	8,918,610	10,079,097	0	0	0	0	0
Other Charges	204,289	193,303	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	9,941,603	10,474,459	936,773	874,616	874,616	(62,157)	0
Financing							
Revenue	488,404	568,459	0	0	0	0	0
Total Financing	488,404	568,459	0	0	0	0	0
Net County Cost	9,453,199	9,906,000	936,773	874,616	874,616	(62,157)	0
FTE - Mgmt	NA	NA	0.25	0.25	0.25	0.00	0.00
FTE - Non Mgmt	NA	NA	1.75	1.75	1.75	0.00	0.00
Total FTE	NA	NA	2.00	2.00	2.00	0.00	0.00
Authorized - Mgmt	NA	NA	1	1	1	0	0
Authorized - Non Mgmt	NA	NA	10	10	10	0	0
Total Authorized	NA	NA	11	11	11	0	0

10000_320405_32000 Workforce Development Board	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,912,576	1,867,565	2,589,044	2,670,342	2,670,342	81,298	0
Services & Supplies	7,008,492	5,980,496	6,447,430	5,806,927	5,806,927	(640,503)	0
Other Charges	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	8,921,068	7,848,061	9,036,474	8,477,269	8,477,269	(559,205)	0
Financing							
Revenue	6,862,128	5,761,864	9,036,474	8,477,269	8,477,269	(559,205)	0
Total Financing	6,862,128	5,761,864	9,036,474	8,477,269	8,477,269	(559,205)	0
Net County Cost	2,058,940	2,086,196	0	0	0	0	0
FTE - Mgmt	NA	NA	10.00	10.00	10.00	0.00	0.00
FTE - Non Mgmt	NA	NA	9.50	9.50	9.50	0.00	0.00
Total FTE	NA	NA	19.50	19.50	19.50	0.00	0.00
Authorized - Mgmt	NA	NA	13	12	12	(1)	0
Authorized - Non Mgmt	NA	NA	11	11	11	0	0
Total Authorized	NA	NA	24	23	23	(1)	0

SOCIAL SERVICES AGENCY –

ALAMEDA COUNTY DEPARTMENT SUMMARY WORKFORCE AND BENEFITS ADMINISTRATION

10000_320500_31000 Assistance Payments	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Other Charges	70,887,054	63,635,879	78,590,677	81,464,406	81,464,406	2,873,729	0
Intra-Fund Transfer	(907,054)	(1,059,242)	(1,534,397)	(675,771)	(675,771)	858,626	0
Net Appropriation	69,980,000	62,576,636	77,056,280	80,788,635	80,788,635	3,732,355	0
Financing							
Revenue	16,865,516	30,393,919	75,613,931	79,309,335	79,309,335	3,695,404	0
Total Financing	16,865,516	30,393,919	75,613,931	79,309,335	79,309,335	3,695,404	0
Net County Cost	53,114,485	32,182,718	1,442,349	1,479,300	1,479,300	36,951	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_320600_31000 General Assistance	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Services & Supplies	1,370,206	559,748	535,959	586,376	586,376	50,417	0
Other Charges	36,277,908	36,096,127	37,729,837	37,679,420	37,679,420	(50,417)	0
Intra-Fund Transfer	(145,860)	(132,596)	(143,133)	(143,133)	(143,133)	0	0
Net Appropriation	37,502,254	36,523,279	38,122,663	38,122,663	38,122,663	0	0
Financing							
Revenue	5,063,942	3,818,630	5,554,703	5,554,703	5,554,703	0	0
Total Financing	5,063,942	3,818,630	5,554,703	5,554,703	5,554,703	0	0
Net County Cost	32,438,311	32,704,649	32,567,960	32,567,960	32,567,960	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

SOCIAL SERVICES AGENCY –

ALAMEDA COUNTY DEPARTMENT SUMMARY WORKFORCE AND BENEFITS ADMINISTRATION

10000_320905_31000 Social Services Grants	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	13,458	0	615,984	620,000	620,000	4,016	0
Other Charges	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	13,458	0	615,984	620,000	620,000	4,016	0
Financing							
Revenue	0	0	615,984	620,000	620,000	4,016	0
Total Financing	0	0	615,984	620,000	620,000	4,016	0
Net County Cost	13,458	0	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

Public Protection

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DISTRICT ATTORNEY

Nancy O'Malley
District Attorney

Financial Summary

District Attorney	2019 - 20 Budget	Maintenance Of Effort	Change from MOE		2020 - 21 Budget	Change from 2019 - 20 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	84,599,014	88,870,296	0	299,100	89,169,396	4,570,382	5.4%
Revenue	15,426,378	13,832,337	3,775,579	299,100	17,907,016	2,480,638	16.1%
Net	69,172,636	75,037,959	(3,775,579)	0	71,262,380	2,089,744	3.0%
FTE - Mgmt	245.66	245.66	0.00	0.00	245.66	0.00	0.0%
FTE - Non Mgmt	87.88	87.88	0.00	0.00	87.88	0.00	0.0%
Total FTE	333.54	333.54	0.00	0.00	333.54	0.00	0.0%

MISSION STATEMENT

Uphold Alameda County as a safe and livable community through the fair and effective administration of justice; compassionate and committed support of crime victims; innovative programs that provide opportunities for rehabilitation and reintegration; and programs designed to enhance the lives of vulnerable populations, children, and youth for a bright, healthy future.

MANDATED SERVICES

The California Constitution, Government Code, and caselaw defines the mandatory duties of the District Attorney (DA), which include representing the People of the State of California ethically, professionally and with integrity, in all criminal, civil and juvenile matters. The DA investigates and prosecutes crimes, brings civil actions involving consumer and environmental matters, as well as represents the People in juvenile matters. The DA is Legal Advisor to the Grand Jury. The DA provides all available evidence against the accused to the defense once a case is charged or suit filed. The DA litigates post-conviction matters including review of past convictions for homicide and other serious crime for resentencing.

The DA Victim-Witness program provides support, accompaniment, and advocacy for victims and witnesses of crime and is mandated to notify all crime victims of their rights, ensuring that those rights are upheld. The DA advocates for court ordered restitution for victims.

DISCRETIONARY SERVICES

The District Attorney's Office (DAO) engages and supports several discretionary services that support Vision 2026 and our shared vision of Safe & Livable Communities, a Thriving & Resilient Population, a Healthy Environment, and a Prosperous & Vibrant Economy. These initiatives will continue.

The DAO has created several collaborative courts and initiatives as alternatives to incarceration focusing on rehabilitation, education, and intervention for individuals caught up in the criminal justice system.

Collaborative courts include: Misdemeanor Pre-charging Diversion; Mental Health 3-D Initiative (Deflect, Defer and Divert); Behavioral Health Court; Homeless Court; Mentor Diversion Court; Early Intervention Court; Veterans Court; Parolee Reentry Court; and Drug Court; and alternative programs, including the Justice Restoration Project, Project Clean Slate, and Alameda County Propositions 47 & 64 Resentencing Program. These courts not only lead people away from the criminal justice system, but provides healthy communities, employment, and other resources that lead people out of poverty and by extension, hunger.

Developing Impacted Lives (DIL) is a partnership with the DA and those with lived experience within the criminal justice system. DIL focuses on employment, education, housing, mental health and substance abuse intervention leading Alameda County closer to a Crime Free County. The DA hosted a training and all members of DIL have been certified as Peer Support Specialists, providing employment for those formerly incarcerated.

Alameda County Family Justice Center (ACFJC) operating tenets include Response-Advocacy-Resources-Empowerment. ACFJC co-locates multi-agencies to meet the needs of victims of domestic violence, sexual assault, human trafficking, and elder/dependent adult abuse. It is a licensed Trauma Recovery Center and will soon be a partner in "Food as Medicine" and the "Food Farmacies" Initiatives. The ACFJC will also include a Housing Coordinator to build transitional housing options for women and children who are unhoused or forced out of their home due to violence.

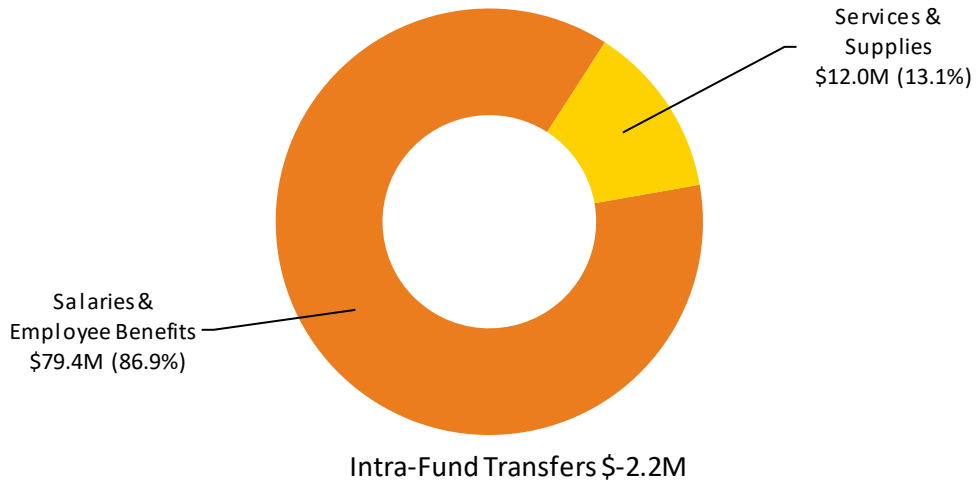
H.E.A.T. Watch and the prosecution unit prosecutes cases of sex trafficking of minors. Through DA SafetyNet, a multi-agency weekly convening, Safety Plans have been created for minors who are at-risk of or are being sex trafficked. AC United, founded by the DA, is a collaborative community effort to combat human trafficking with strategies and action plans created by AC United.

The DAO educates, mentors, and employs local teens and young adults through the District Attorney's Justice Academy (DAJA), the District Attorney's Summer Youth Employment Programs, the Earl Warren Fellowships, and the Mary C. Warren Fellowships. Through DAJA, students are provided civic engagement. 100 percent of youth graduating from DAJA have gone on to college.

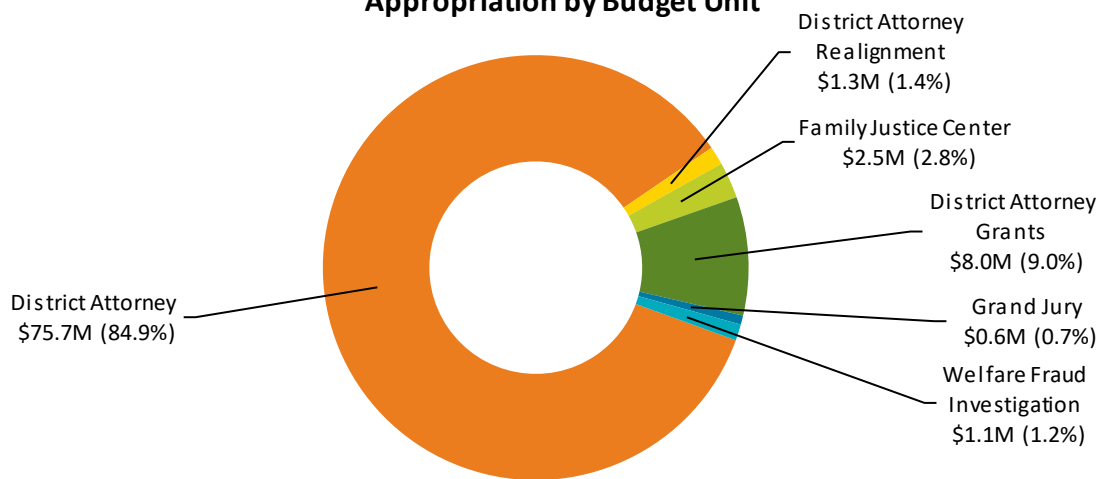
The District Attorney is the lead agency for the Alameda County Justice Restoration Project (ACJRP). An alternative to traditional probation models, ACJRP employs formerly-incarcerated individuals who are certified Peer Support Specialists, who are helping repeat offenders charged with crimes. Efforts include stable employment, housing, and services to reduce recidivism.

The DA's H.E.A.T. Institute led the creation of model Alameda County, hospital-based protocols for medical/health care providers and social workers in four Alameda County Hospitals. All hospitals have implemented the protocols to assist medical providers with how to identify and provide effective intervention in cases of suspected human trafficking and to connect victims with safety planning and services.

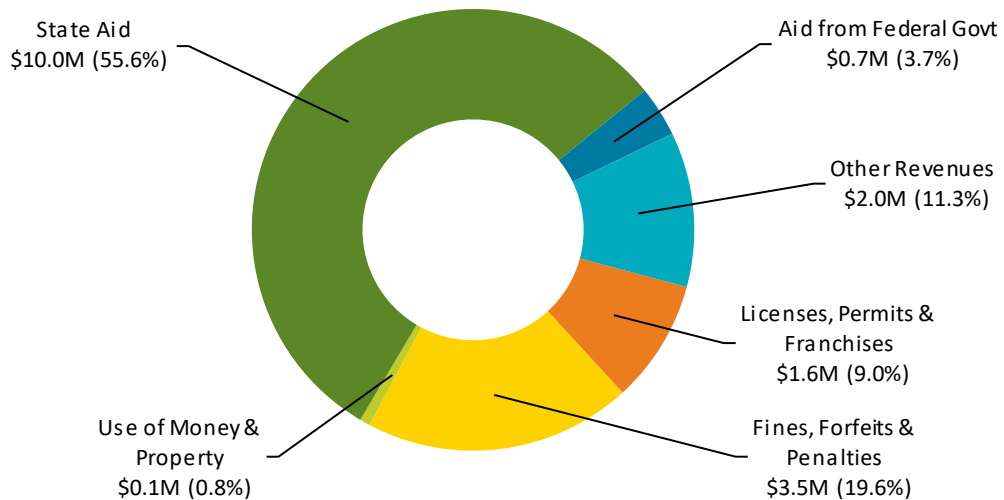
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 333.54 full-time equivalent positions and a net county cost of \$71,262,380. The budget includes an increase of \$2,089,744 in net county cost and no change in full-time equivalent positions.

SUMMARY OF CHANGES**MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS**

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2020-2021 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2019-20 Final Budget	84,599,014	15,426,378	69,172,636	333.54
Salary & Benefit adjustments	3,730,181	0	3,730,181	0.00
Internal Service Fund adjustments	219,382	0	219,382	0.00
Discretionary Services & Supplies adjustments	28,950	0	28,950	0.00
Adjustments to Intra-fund Transfers for services provided to other County departments	(5,134)	0	(5,134)	0.00
Vehicle registration fee revenue to support vehicle theft programs	0	349,359	(349,359)	0.00
Adjustments to revenue for State grant programs, including for insurance fraud and victim/witness assistance	256,530	256,530	0	0.00
Adjustments to revenue for federal grant programs, including for victim services and elder abuse	41,373	41,373	0	0.00
Adjustments to revenue for the Domestic and Family Violence program (Assembly Bill 2010)	0	58,697	(58,697)	0.00
Loss of one-time revenue from consumer fraud trust funding	0	(2,300,000)	2,300,000	0.00
Subtotal MOE Changes	4,271,282	(1,594,041)	5,865,323	0.00
2020-21 MOE Budget	88,870,296	13,832,337	75,037,959	333.54

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments necessary to maintain expenditures within available resources include:

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 MOE Budget	88,870,296	13,832,337	75,037,959	333.54
Adjustments to revenue from fines and forfeitures	0	3,200,000	(3,200,000)	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Use of one-time prior year Assembly Bill 118 designation funds	0	350,000	(350,000)	0.00
Adjustments to revenue for Assembly Bill 118 ongoing base funding	0	225,579	(225,579)	0.00
Subtotal VBB Changes	0	3,775,579	(3,775,579)	0.00
2020-21 Proposed Budget	88,870,296	17,607,916	71,262,380	333.54

* AB 118 adjustments are budgeted in Realignment Public Protection.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 VBB Budget	88,870,296	17,607,916	71,262,380	333.54
Board-approved adjustments for the Vehicle Theft program	299,100	299,100	0	0.00
Subtotal Final Changes	299,100	299,100	0	0.00
2020-21 Approved Budget	89,169,396	17,907,016	71,262,380	333.54

MAJOR SERVICE AREAS

CRIMINAL PROSECUTION

The District Attorney's Office is responsible for prosecuting crimes committed in Alameda County. These include all felonies and misdemeanor crimes. The District Attorney is also responsible for initiating criminal or civil proceedings to enforce laws designed to protect consumers, workers, and the environment.

A significant mandate requires the District Attorney's Office to review of all homicide and other serious crime cases that resulted in convictions for possible resentencing.

VICTIM-WITNESS DIVISION

The Alameda County District Attorney's Office was the first in the country to create a division dedicated to supporting, accompanying and advocating for victims and witnesses of crime (1974). Over the years, the legislature has both mandated and expanded Victim Services in each county. More recently, the California Constitution was amended to mandate the District Attorney the responsibility to notify all crime victims of their rights and ensure that those rights are upheld. The District Attorney's Office is mandated to provide services to all victims and witness, including but not limited to, advocacy for justice, court accompaniment, access to financial and other personal assistance resources, support and community education. The District Attorney's Office also advocates for the Court to order restitution to the State of California Victims of Crime Compensation Program for reimbursement of funds expended on behalf of victims who were without independent means.

The Division is comprised of two units: the Victim-Witness Advocate Unit and the Claims Unit. The Victim-Witness Advocate Unit is staffed by specially-trained Advocates who provide support and serve as a liaison

between victims, prosecutors, law enforcement, and other agencies to ensure that victims' rights are upheld and to reduce and prevent further traumatization. The Advocates' victim-centered approach includes notifying victims of the status and disposition of court cases, explaining the court process, providing psychosocial support including court accompaniment, assisting the victim with preparation of a victim impact statement, and providing referrals for follow-up services with outside agencies. The Victim-Witness Advocates are located at all courthouse branches of the District Attorney's Office, as well as at the Alameda County Family Justice Center. The Claims Unit processes applications on behalf of victims, family members, and child witnesses of crime to the State of California Victim Compensation Board (CalVCB). CalVCB provides financial assistance for funeral/burial expenses up to \$7,500, medical and counseling expenses, reimbursement for loss of support and loss of wages due to physical or emotional injuries, and relocation expenses for victims of domestic violence, sexual assault, and other serious crimes where a victim's safety or emotional well-being are in jeopardy.

INSPECTORS DIVISION

The District Attorney's Inspectors Division is staffed by 68 sworn California Peace Officers known as Inspectors. The Inspectors Division has experienced, specialized teams that respond to critical events throughout Alameda County, including all officer-involved shootings, arson investigations, and hazardous materials incidents. In Alameda County, the Inspectors Division serves as lead law enforcement agency for the multi-agency Sexual Assault Felony Task Force (SAFE). The Inspector's Division also includes a Special Investigations Unit that conducts independent investigations involving public integrity, including allegations of voter fraud, public employee dishonesty, and embezzlement or investigations that involve a conflict of interest for another law enforcement agency. A portion of the Inspectors Division works closely with Deputy District Attorneys to prepare cases for prosecution. They conduct witness interviews and follow-up investigations, gather and process evidence, locate and transport witnesses to court, and testify in court. Inspectors are responsible for the safety of victims and witnesses during the prosecution of the case. Another unit of the Inspectors Division is responsible for original investigations involving consumer and environmental protection laws, public assistance fraud, workers' rights, and insurance fraud including Workers' Compensation, real estate, auto, annuity, and health care.

Performance Measures:

Vision 2026 Alignment	Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Crime Free County	Cases reviewed for charging	40,932	40,800	41,200	42,794
	Defendants charged with felonies	8,948	7,500	8,164	8,327
	Arrests referred to pre-charging diversion programs	854	15,000	7,000	6,000
	Cases sent to collaborative courts	1,000	1,500	1,025	1,046
	Interviews of victims/witnesses	3,386	2,068	3,471	3,540
	Victims/witnesses transported to court	1,253	969	1,031	1,052
	Victims/witnesses personally served	3,130	2,477	2,635	2,688
	Original investigations opened	1,147	515	878	896
Thriving & Resilient Population	Crime victims and family members who received services through the DA Victim Witness Program	15,085	15,900	15,914	16,232
	Unique victim services provided	77,929	67,000	77,703	79,257
	Clients who received assistance filing a CalVCB application for victims of crime benefits	2,793	3,000	2,863	2,920
	Family Justice Center (FJC) client visits	n/a	15,000	15,030	15,100
	FJC children served	n/a	1,800	1,800	1,836
	Clients who received services	440	500	451	460

Budget Units Included:

10000_230100_00000 District Attorney	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	63,543,404	79,620,507	61,844,705	65,407,111	65,379,756	3,535,051	(27,355)
Services & Supplies	8,023,068	8,750,371	10,004,670	10,181,371	10,507,826	503,156	326,455
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(737,480)	(145,958)	(172,245)	(177,379)	(177,379)	(5,134)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	70,828,991	88,224,921	71,677,130	75,411,103	75,710,203	4,033,073	299,100
Financing							
Revenue	12,224,083	12,316,120	7,374,010	5,423,369	8,922,469	1,548,459	3,499,100
Total Financing	12,224,083	12,316,120	7,374,010	5,423,369	8,922,469	1,548,459	3,499,100
Net County Cost	58,604,908	75,908,801	64,303,120	69,987,734	66,787,734	2,484,614	(3,200,000)
FTE - Mgmt	NA	NA	229.58	229.58	229.58	0.00	0.00
FTE - Non Mgmt	NA	NA	79.22	79.22	79.22	0.00	0.00
Total FTE	NA	NA	308.80	308.80	308.80	0.00	0.00
Authorized - Mgmt	NA	NA	316	316	316	0	0
Authorized - Non Mgmt	NA	NA	159	159	159	0	0
Total Authorized	NA	NA	475	475	475	0	0

10000_230150_00000 District Attorney Realignment	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,539,878	1,325,545	1,250,000	1,250,000	1,250,000	0	0
Services & Supplies	0	0	0	0	0	0	0
Net Appropriation	1,539,878	1,325,545	1,250,000	1,250,000	1,250,000	0	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	1,539,878	1,325,545	1,250,000	1,250,000	1,250,000	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_230200_00000 Family Justice Center	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,085,731	1,394,992	1,731,526	1,744,949	1,744,949	13,423	0
Services & Supplies	584,468	612,023	758,708	713,529	713,529	(45,179)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	1,670,199	2,007,015	2,490,234	2,458,478	2,458,478	(31,756)	0
Financing							
Revenue	277,016	154,025	320,847	379,544	379,544	58,697	0
Total Financing	277,016	154,025	320,847	379,544	379,544	58,697	0
Net County Cost	1,393,182	1,852,989	2,169,387	2,078,934	2,078,934	(90,453)	0
FTE - Mgmt	NA	NA	5.00	5.00	5.00	0.00	0.00
FTE - Non Mgmt	NA	NA	8.66	8.66	8.66	0.00	0.00
Total FTE	NA	NA	13.66	13.66	13.66	0.00	0.00
Authorized - Mgmt	NA	NA	6	6	6	0	0
Authorized - Non Mgmt	NA	NA	16	16	16	0	0
Total Authorized	NA	NA	22	22	22	0	0

10000_230905_00000 District Attorney Grants	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	6,522,314	0	7,627,346	7,925,249	7,925,249	297,903	0
Services & Supplies	2,448,012	1,777,986	104,175	104,175	104,175	0	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	8,970,326	1,777,986	7,731,521	8,029,424	8,029,424	297,903	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	7,692,225	7,381,403	7,731,521	8,029,424	8,029,424	297,903	0
Total Financing	7,692,225	7,381,403	7,731,521	8,029,424	8,029,424	297,903	0
Net County Cost	1,278,102	(5,603,416)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_240100_00000 Grand Jury	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	426,022	517,790	466,618	490,775	490,775	24,157	0
Services & Supplies	101,571	107,202	121,642	128,014	128,014	6,372	0
Net Appropriation	527,592	624,992	588,260	618,789	618,789	30,529	0
Financing							
Revenue	191	4	0	0	0	0	0
Total Financing	191	4	0	0	0	0	0
Net County Cost	527,401	624,988	588,260	618,789	618,789	30,529	0
FTE - Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	2.00	2.00	2.00	0.00	0.00
Authorized - Mgmt	NA	NA	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	2	2	2	0	0

10000_340100_00000 Welfare Fraud Investigation	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,956,093	2,358,087	2,443,200	2,573,395	2,573,395	130,195	0
Services & Supplies	320,446	362,829	418,669	529,107	529,107	110,438	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	0	0
Net Appropriation	276,539	720,916	861,869	1,102,502	1,102,502	240,633	0
Financing							
Revenue	1,872	2,748	0	0	0	0	0
Total Financing	1,872	2,748	0	0	0	0	0
Net County Cost	274,667	718,168	861,869	1,102,502	1,102,502	240,633	0
FTE - Mgmt	NA	NA	9.08	9.08	9.08	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	9.08	9.08	9.08	0.00	0.00
Authorized - Mgmt	NA	NA	11	11	11	0	0
Authorized - Non Mgmt	NA	NA	1	1	1	0	0
Total Authorized	NA	NA	12	12	12	0	0

FIRE DEPARTMENT

David Rocha
Fire Chief

Financial Summary

Fire Department	2019 - 20 Budget	Maintenance Of Effort	Change from MOE		2020 - 21 Budget	Change from 2019 - 20	
			VBB	Board/ Final Adj		Budget Amount	%
Appropriations	155,151,867	155,494,830	0	0	155,494,830	342,963	0.2%
Property Tax	36,422,784	38,906,750	0	0	38,906,750	2,483,966	6.8%
AFB	4,209,648	1,345,893	0	0	1,345,893	(2,863,755)	-68.0%
Revenue	114,519,435	115,242,187	0	0	115,242,187	722,752	0.6%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	55.50	55.50	0.00	0.00	55.50	0.00	0.0%
FTE - Non Mgmt	455.92	455.92	0.00	0.00	455.92	0.00	0.0%
Total FTE	511.42	511.42	0.00	0.00	511.42	0.00	0.0%

MISSION STATEMENT

To provide the highest level of service to the community by valuing our members, promoting positive leadership, and dedicating ourselves to excellence.

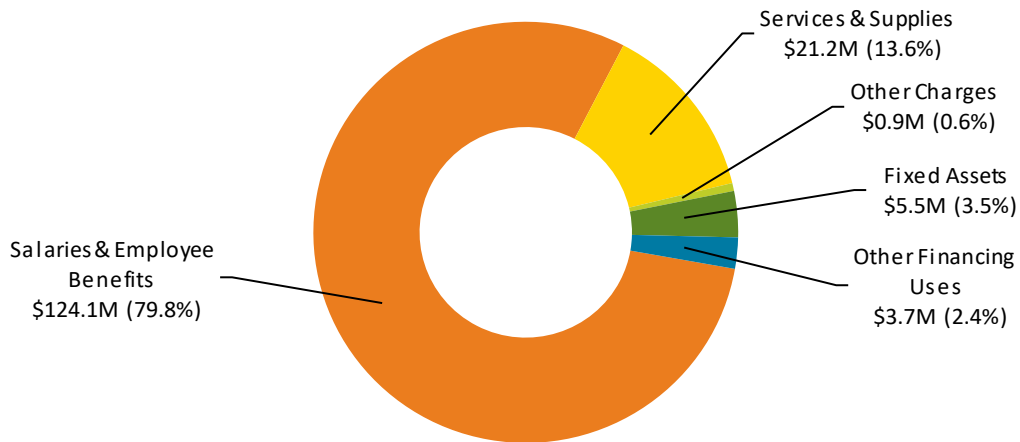
MANDATED SERVICES

As set forth in the California Health and Safety Code and Uniform Fire Code, the County has a responsibility to provide fire protection, fire prevention, and arson investigation services to all the unincorporated areas of the County. The Alameda County Fire Department (ACFD), a dependent special district under the governance of the Alameda County Board of Directors, has been designated to carry out these mandated functions and to act as the sworn agent for the State Fire Marshal. The Uniform Fire Code and local ordinances, as adopted by the County, provide Unincorporated Area residents and businesses with the same degree of fire and life safety services as those found in surrounding cities.

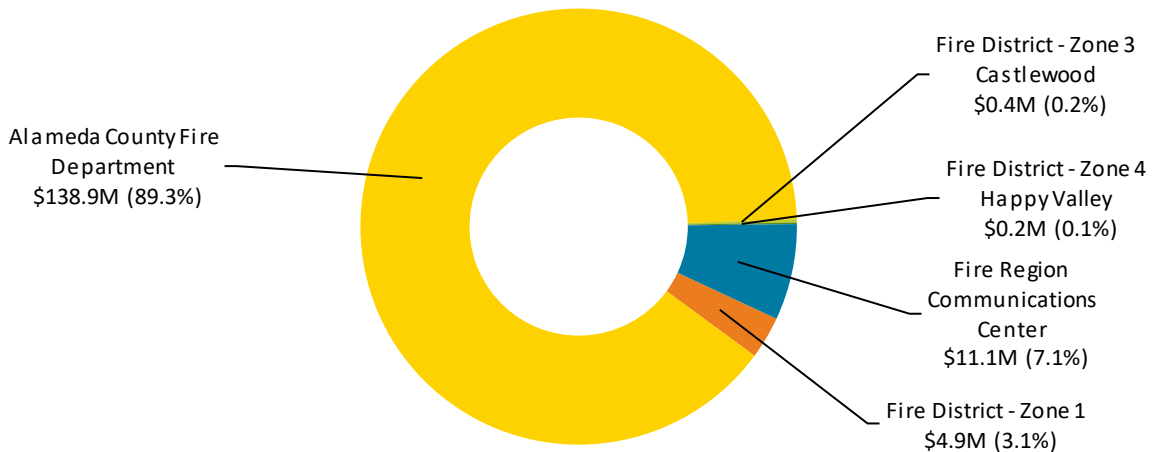
DISCRETIONARY SERVICES

While the existence of the ACFD is mandated, its specific functions, operations, and service levels are discretionary, providing the Department with the flexibility to address essential safety and health service demands within the communities it serves. The ACFD provides first-responder paramedic services 24 hours per day, 365 days per year throughout the unincorporated areas of the County as well as to its contract partners of Dublin, San Leandro, Newark, Union City, Emeryville, Lawrence Berkeley National Laboratory, and Lawrence Livermore National Laboratory. Through automatic aid, mutual aid, and contractual agreements, the ACFD and surrounding jurisdictions ensure the highest level of emergency fire and medical response in the event of local or regional disasters. The ACFD is also responsible for the administration and operation of the Alameda County Regional Emergency Communications Center (ACRECC).

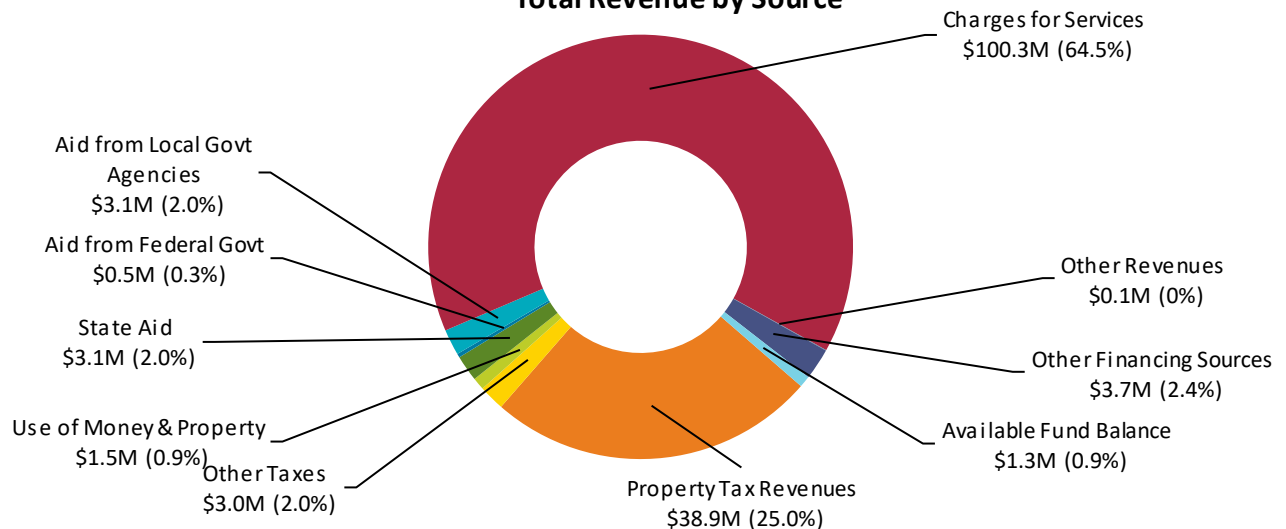
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 511.42 full-time equivalent positions and total appropriations and revenue of \$155,494,830 with no net county cost. The budget includes an increase in appropriations and revenue of \$342,963 and no change in full-time equivalent positions.

SUMMARY OF CHANGES**MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS**

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2020-2021 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2019-20 Final Budget	155,151,867	155,151,867	0	511.42
Salary & Benefit adjustments	1,028,696	0	1,028,696	0.00
Discretionary Services and Supplies adjustments for non-capitalized equipment	793,677	0	793,677	0.00
Internal Service Fund adjustments	28,107	0	28,107	0.00
Adjustments to indirect costs for equipment depreciation and overhead	(428,536)	0	(428,536)	0.00
Adjustments to Fixed Assets for land acquisition	(291,400)	0	(291,400)	0.00
Adjustments to operating transfers	(787,581)	(798,681)	11,100	0.00
Adjustments to revenue for property tax	0	3,148,776	(3,148,776)	0.00
Adjustments to charges for services for emergency dispatch	0	444,193	(444,193)	0.00
Adjustments to revenue for Federal grant programs	0	(591,550)	591,550	0.00
Adjustments to revenue for State aid programs	0	(26,456)	26,456	0.00
Adjustments to revenue for redevelopment proceeds	0	488,136	(488,136)	0.00
Adjustments to revenue for interest proceeds	0	502,300	(502,300)	0.00
Adjustments to revenue for provision of training services	0	40,000	(40,000)	0.00
Adjustments for use of Available Fund Balance	0	(2,863,755)	2,863,755	0.00
Subtotal MOE Changes	342,963	342,963	0	0.00
2020-21 MOE Budget	155,494,830	155,494,830	0	511.42

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

MAJOR SERVICE AREAS

FIRE DEPARTMENT

The ACFD is responsible for providing emergency fire and medical response and fire prevention services to all residents of the unincorporated areas of the County, exclusive of the Fairview area (which has its own fire department). In addition, fire and emergency services are provided under contractual agreements with the cities of Dublin, Emeryville, Newark, San Leandro, Union City, the Lawrence Berkeley National Laboratory, and the Lawrence Livermore National Laboratory.

The ACFD's total service area encompasses approximately 508 square miles with a daytime population of approximately 375,430. The ACFD staffs 29 stations throughout Alameda County, including stations to serve the unincorporated areas of the County, contract services with the cities of Dublin, Emeryville, Newark, San Leandro, Union City and the Lawrence National Laboratories in Berkeley and Livermore.

ORGANIZATION

The ACFD is comprised of four organizational branches: Operations, Support Services, Fire Prevention, and Administrative Services. The leadership team, comprised of the Fire Chief, Deputy Chiefs, Administrative Services Director, Division Chiefs, and a Fire Marshal, is responsible for the effective management, coordination, readiness, and service delivery of all aspects of the ACFD.

OPERATIONS DIVISION

The Operations Branch is comprised of the Special Operations and Emergency Preparedness divisions. It is responsible for emergency response and incident mitigation for fires, medical emergencies, hazardous materials, urban search, rescue, and other emergencies. It is charged with ensuring that personnel meet established training guidelines so that the ACFD is capable of meeting any emergency response challenge. The Operations Branch is also responsible for the management of the Reserve Program, which provides a cadre of individuals who volunteer their time and skills to assist front-line firefighters.

FIRE PREVENTION BRANCH

The Fire Prevention Branch is responsible for the administration of the Fire and Life Safety Codes by completing fire inspections and plan checks. The Fire Prevention Branch is charged with ensuring that all State-mandated inspections are conducted on an annual basis, and is responsible for managing the Fire Investigation program which ensures that the causes and origins of fires are determined.

ADMINISTRATIVE SERVICES BRANCH

The Administrative Services Branch is responsible for a broad array of administrative, financial, and programmatic areas that are essential for maintaining operational readiness. These areas include Finance, Human Resources, Apparatus and Facilities Maintenance, Public Education, and Community Relations.

SUPPORT SERVICES BRANCH

The Support Services Branch is comprised of the Training, Emergency Medical Services (EMS), and Support Services/Communications divisions. It is charged with ensuring that personnel meet established training guidelines so that the ACFD is capable of meeting any emergency response challenge. The Support Services Branch provides oversight of the EMS program which ensures that first-responder paramedic services are available 24 hours per day, 365 days per year throughout the unincorporated areas of the

County as well as contract jurisdictions. Additionally, the Support Services Branch is also responsible for the administration and operation of ACRECC.

Performance Measures:

Vision 2026 Alignment	Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Goal	FY 2021 Goal
Health Care for All	Integrate Falck Northern California into the Alameda County Regional Emergency Communication Center (ACRECC) to ensure seamless and efficient dispatching	n/a	100%	100%	100%
Employment for All	Hires	45	42	52	62
	Firefighter Recruit Academy	100%	100%	100%	100%
Accessible Infrastructure	Completed repair orders	1,837	1,829	1,900	1,900
	Fire Inspections completed	4,307	4,140	4,500	4,500
Safe & Livable Communities	Create a Disaster Service Worker video and web portal	n/a	100%	100%	100%
	Continue providing Community Emergency Response Team and other emergency preparedness trainings to various communities in Alameda County	100%	100%	100%	100%
Prosperous & Vibrant Economy	Execute major contract for fire services as well as dispatch services contracts	100%	100%	100%	100%
Fiscal Stewardship	Continue pre-funding ACFD's Other Post-Retirement Benefits obligation	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Innovation	Upgrade Telestaff (ACFD Staffing Application) to a hosted solution	n/a	100%	100%	100%
	Build ACRECC Backup Dispatch Center	n/a	80%	100%	100%
Sustainability	Continue implementing vehicle leasing program which provides a fuel-efficient and environmental sustainable fleet	100%	100%	100%	100%

Budget Units Included:

21601_280101_00000 Fire District - Zone 1	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Services & Supplies	134,701	256,188	710,500	1,602,225	1,602,225	891,725	0
Fixed Assets	1,509,074	1,332,335	4,244,000	3,293,500	3,293,500	(950,500)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	1,643,775	1,588,523	4,954,500	4,895,725	4,895,725	(58,775)	0
Financing							
Property Tax Revenues	407,125	424,111	408,241	438,022	438,022	29,781	0
Available Fund Balance	0	0	0	660,000	660,000	660,000	0
Revenue	1,909,641	1,451,300	4,546,259	3,797,703	3,797,703	(748,556)	0
Total Financing	2,316,766	1,875,410	4,954,500	4,895,725	4,895,725	(58,775)	0
Net County Cost	(672,991)	(286,887)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21602_280111_00000 Alameda County Fire Department	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	103,313,947	107,863,335	115,071,552	115,843,391	115,843,391	771,839	0
Services & Supplies	17,150,626	19,232,731	16,458,296	16,484,415	16,484,415	26,119	0
Other Charges	491,843	926,946	1,334,304	905,714	905,714	(428,590)	0
Fixed Assets	148,261	125,009	1,304,100	1,963,200	1,963,200	659,100	0
Other Financing Uses	1,883,517	1,215,958	4,507,409	3,719,828	3,719,828	(787,581)	0
Net Appropriation	122,988,193	129,363,980	138,675,661	138,916,548	138,916,548	240,887	0
Financing							
Property Tax Revenues	35,186,882	36,638,705	35,463,741	37,877,277	37,877,277	2,413,536	0
Available Fund Balance	0	0	3,879,169	819,695	819,695	(3,059,474)	0
Revenue	90,073,880	98,034,518	99,332,751	100,219,576	100,219,576	886,825	0
Total Financing	125,260,761	134,673,223	138,675,661	138,916,548	138,916,548	240,887	0
Net County Cost	(2,272,569)	(5,309,243)	0	0	0	0	0
FTE - Mgmt	NA	NA	50.50	50.50	50.50	0.00	0.00
FTE - Non Mgmt	NA	NA	411.42	411.42	411.42	0.00	0.00
Total FTE	NA	NA	461.92	461.92	461.92	0.00	0.00
Authorized - Mgmt	NA	NA	51	51	51	0	0
Authorized - Non Mgmt	NA	NA	444	444	456	12	12
Total Authorized	NA	NA	495	495	507	12	12

21603_280121_00000 Fire District - Zone 2 Remon	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Services & Supplies	36,301	37,932	40,500	45,500	45,500	5,000	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	36,301	37,932	40,500	45,500	45,500	5,000	0
Financing							
Property Tax Revenues	39,353	41,849	40,286	45,811	45,811	5,525	0
Available Fund Balance	0	0	(1,242)	(2,561)	(2,561)	(1,319)	0
Revenue	1,206	2,224	1,456	2,250	2,250	794	0
Total Financing	40,559	44,072	40,500	45,500	45,500	5,000	0
Net County Cost	(4,257)	(6,140)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21604_280131_00000 Fire District - Zone 3 Castlewood	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Services & Supplies	319,985	343,031	374,000	374,000	374,000	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	319,985	343,031	374,000	374,000	374,000	0	0
Financing							
Property Tax Revenues	355,898	371,381	357,516	383,899	383,899	26,383	0
Available Fund Balance	0	0	6,034	(27,209)	(27,209)	(33,243)	0
Revenue	8,845	16,743	10,450	17,310	17,310	6,860	0
Total Financing	364,743	388,125	374,000	374,000	374,000	0	0
Net County Cost	(44,759)	(45,094)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21605_280141_00000 Fire District - Zone 4 Happy Valley	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Services & Supplies	138,547	147,284	181,500	181,500	181,500	0	0
Other Charges	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	138,547	147,284	181,500	181,500	181,500	0	0
Financing							
Property Tax Revenues	152,811	156,221	153,000	161,741	161,741	8,741	0
Available Fund Balance	0	0	22,000	8,734	8,734	(13,266)	0
Revenue	5,484	9,874	6,500	11,025	11,025	4,525	0
Total Financing	158,294	166,095	181,500	181,500	181,500	0	0
Net County Cost	(19,747)	(18,811)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21651_280151_00000 Fire Region Communications Center	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	5,969,804	6,069,907	8,027,862	8,284,719	8,284,719	256,857	0
Services & Supplies	1,891,648	2,572,970	2,611,013	2,509,953	2,509,953	(101,060)	0
Other Charges	31,866	38,692	36,831	36,885	36,885	54	0
Fixed Assets	32,332	31,475	250,000	250,000	250,000	0	0
Net Appropriation	7,925,650	8,713,045	10,925,706	11,081,557	11,081,557	155,851	0
Financing							
Available Fund Balance	0	0	303,687	(112,766)	(112,766)	(416,453)	0
Revenue	9,387,333	10,184,696	10,622,019	11,194,323	11,194,323	572,304	0
Total Financing	9,387,333	10,184,696	10,925,706	11,081,557	11,081,557	155,851	0
Net County Cost	(1,461,684)	(1,471,652)	0	0	0	0	0
FTE - Mgmt	NA	NA	5.00	5.00	5.00	0.00	0.00
FTE - Non Mgmt	NA	NA	44.50	44.50	44.50	0.00	0.00
Total FTE	NA	NA	49.50	49.50	49.50	0.00	0.00
Authorized - Mgmt	NA	NA	5	5	5	0	0
Authorized - Non Mgmt	NA	NA	47	47	47	0	0
Total Authorized	NA	NA	52	52	52	0	0

PROBATION DEPARTMENT

Wendy Still
Chief Probation Officer

Financial Summary

Probation Department	2019 - 20 Budget	Maintenance Of Effort	Change from MOE		2020 - 21 Budget	Change from 2019 - 20 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	156,248,561	186,477,836	0	449,144	186,926,980	30,678,419	19.6%
Revenue	41,898,759	51,875,633	0	449,144	52,324,777	10,426,018	24.9%
Net	114,349,802	134,602,203	0	0	134,602,203	20,252,401	17.7%
FTE - Mgmt	165.00	174.07	0.00	5.00	179.07	14.07	8.5%
FTE - Non Mgmt	504.16	537.45	0.00	(5.00)	532.45	28.29	5.6%
Total FTE	669.16	711.52	0.00	0.00	711.52	42.36	6.3%

MISSION STATEMENT

To support and restore communities by providing compassionate supervision and accountability to justice-involved youth and adults and preventative and rehabilitative services through evidence-based practices and collaborative partnerships.

MANDATED SERVICES

The Probation Department responds to statutory and judicial mandates. Service mandates include detention of youth determined by the Juvenile Court to be a risk to themselves or others; provision of detention intake reviews and recommendations to the Juvenile Court, including a social study of the youth and their family; investigations of adult offenders and recommendations to the court for sentencing; and community supervision of juvenile and adult offenders.

DISCRETIONARY SERVICES

The Community Probation Program is funded by the Juvenile Justice Crime Prevention Act and provides a collaborative opportunity for the Probation Department, in concert with other law enforcement agencies and community-based organizations (CBOs), to provide services that meet the needs of youth throughout the County and directly to the communities where clients live.

Camp Wilmont Sweeney is a minimum security residential treatment facility serving male youth ages 15-19. Camp Sweeney is a local alternative to group home placement or the California Division of Juvenile Justice. The Camp Sweeney program is six to twelve months in duration, and is designed after the Missouri Model whereby youth participating in this program are offered a wide variety of services intended to address their individual criminogenic risk factors and prepare them for successful transition back into their neighborhoods and families.

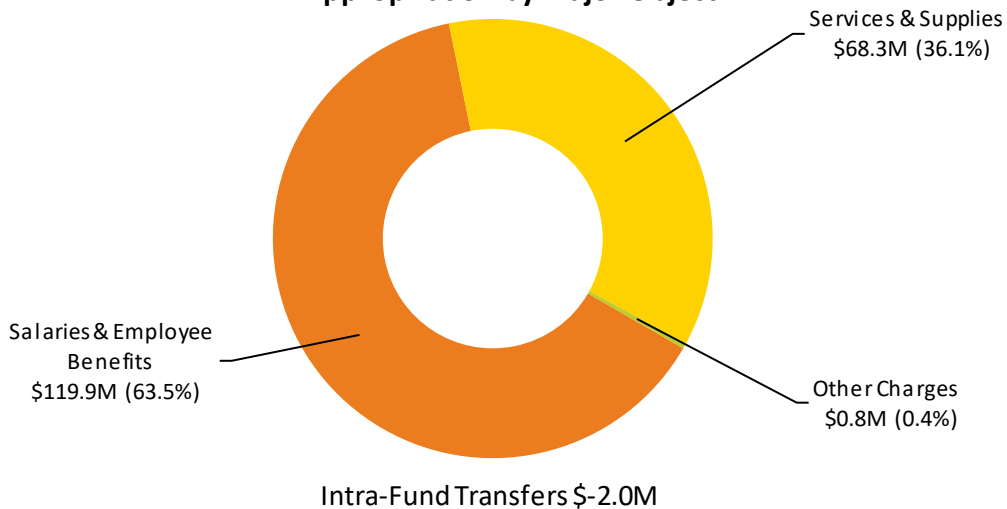
Prevention Services are funded by the Juvenile Probation and Camps Funding Program, enabling the Probation Department to provide services to at-risk youth. The Probation Department contracts with

CBOs that serve at-risk youth described as pre-delinquent offenders, in addition to a limited number of youth on probation.

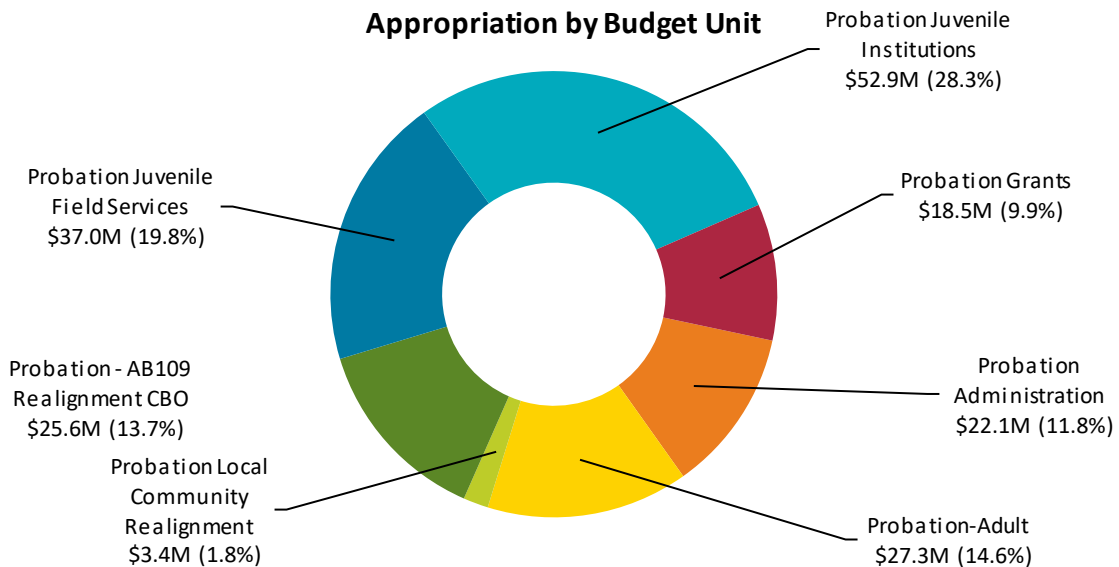
Mentor Diversion is a non-statutory pre-plea diversion program for non-violent, first-time drug offenders 18-24 years old who are charged with various drug-related violations of the California Health and Safety Code.

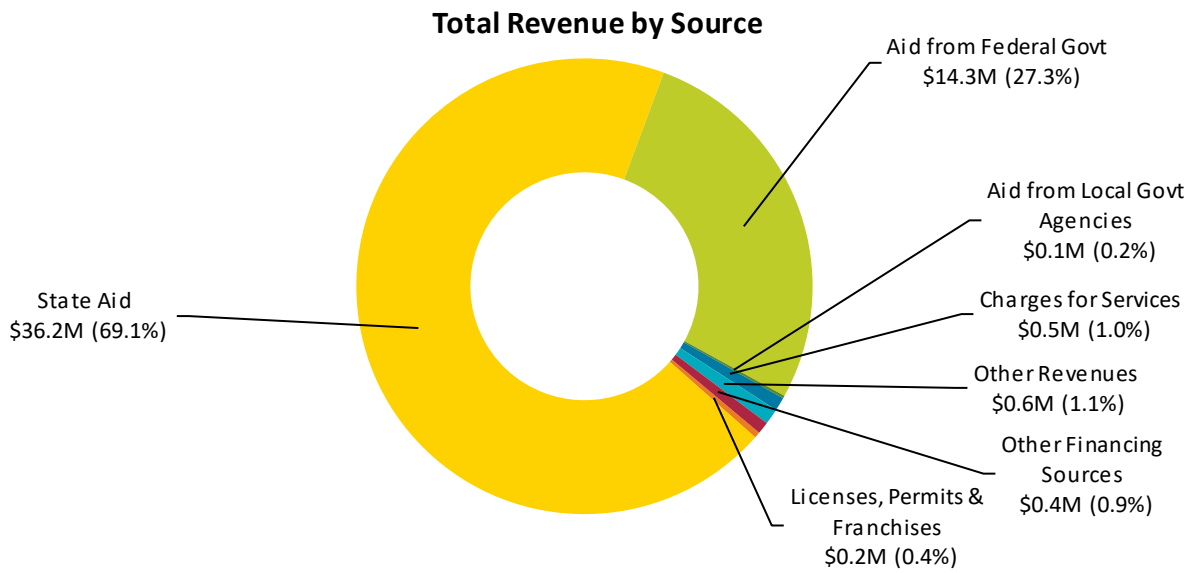
The Training Unit implements and manages department-wide training and development programs for all sworn and non-sworn staff. This includes developing, planning, organizing, implementing, evaluating, and making recommendations for a variety of staff development, training, and performance improvement initiatives as deemed necessary to meet federal, State, County, or departmental requirements related to the Probation Department. Additionally, the Training Unit ensures compliance with the Board of State and Community Corrections Standards and Training for Corrections.

Appropriation by Major Object



Appropriation by Budget Unit





FINAL BUDGET

The Final Budget includes funding for 711.52 full-time equivalent positions and a net county cost of \$134,602,203. The budget includes an increase of \$20,252,401 in net county cost and an increase of 42.36 in full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2020-2021 include:

MOE Funding Adjustments	Appropriations	Revenue	Net County Cost Inc/(Dec)	FTE
2019-20 Final Budget	156,248,561	41,898,759	114,349,802	669.16
Salary & Benefit adjustments	1,725,927	0	1,725,927	0.00
Discretionary Services & Supplies adjustments for County Counsel charges and technology projects	172,138	0	172,138	0.00
Internal Service Fund adjustments	853,036	0	853,036	0.00
Mid-year Board-approved adjustments for a grant from the Judicial Council of California to support a pretrial pilot program	7,639,806	7,639,806	0	37.00
Mid-year Board-approved adjustments for the Better Careers Design Group grant	18,056	18,056	0	0.00
Mid-year Board-approved adjustments for the Youth Reinvestment Grant Program	272,115	272,115	0	0.00

MOE Funding Adjustments	Appropriations	Revenue	Net County Cost Inc/(Dec)	FTE
Board-approved adjustments to add pay units and facilitate reclassification and transfer of positions to complete the department's reorganization	0	0	0	5.36
Technical adjustments for Assembly Bill 109 community-based organizations allocation	17,274,338	0	17,274,338	0.00
Adjustments to Intra-fund Transfers for an agreement with Alameda County Behavioral Health	25,198	0	25,198	0.00
Adjustments to Juvenile Justice Crime Prevention Act programs	2,093,254	1,887,790	205,464	0.00
Adjustments for changes in State programs, including Standards and Training for Corrections	80,000	80,000	0	0.00
Adjustments for changes in federal grant programs, including gang intervention	75,407	75,407	0	0.00
Adjustments to revenue for local aid	0	3,700	(3,700)	0.00
Subtotal MOE Changes	30,229,275	9,976,874	20,252,401	42.36
2020-21 MOE Budget	186,477,836	51,875,633	134,602,203	711.52

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

- Use of Fiscal Management Program savings of \$10,000,000.

Service Impact

- Use Fiscal of Management Program savings will result in the loss of these funds for future one-time needs.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriations	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 VBB Budget	186,477,836	51,875,633	134,602,203	711.52
Board-approved adjustments for a Memorandum of Understanding with the Superior Court of Alameda County for reentry court services	449,144	449,144	0	0.00
Subtotal Final Changes	449,144	449,144	0	0.00
2020-21 Approved Budget	186,926,980	52,324,777	134,602,203	711.52

* AB 118 adjustments are budgeted in Realignment Public Protection.

MAJOR SERVICE AREAS**ADULT SERVICES**

Adult Field Services provides pre-sentence investigations and sentencing recommendations for people convicted of a felony offense. Probation Officers investigate, evaluate, and report on clients referred by the court as mandated by Penal Code (PC) §§1203, 1202.8, 1202.7 and 1203.097. Adult Field Services provides community supervision to clients released from custody and placed under the jurisdiction of the department, to ensure compliance with the terms and conditions of their release, and provide rehabilitative services designed to reduce recidivism. The populations supervised include formal probation, interstate compact, sex offenders, domestic violence, Post Release Community Supervision (PRCS), and PC 1170(h)(5) populations (mandatory supervision).

JUVENILE SERVICES

Juvenile Field Services provides mandated intake and investigation services for youth. Youth may be diverted away from the criminal justice system through referrals to CBOs or placed on formal probation to ensure compliance with court-ordered conditions of probation and receive rehabilitative services. New legislation and criminal justice reforms around evidence-based, strength-based, and trauma-informed practices require new ways of operating, greater accountability for outcomes, and greater collaboration with community and system partners.

JUVENILE DETENTION CENTER

Juvenile Hall, located in the Alameda County Juvenile Justice Center, is a 24-hour secure detention facility with a rated capacity of 360 youth. The facility is designed to house youth pending court proceedings while awaiting placement or youth ordered detained by the court. Other youth in custody can include those under the jurisdiction of the Adult Court and courtesy holds for other jurisdictions. Juvenile Hall is responsible for the care, custody, control, and programming of youth, complying with Title 15 of the California Code of Regulations. Home Supervision, Global Positioning System (GPS), and the Weekend Training Academy (WETA) are programs offered as alternatives to detention.

CAMP WILMONT SWEENEY

Camp Wilmont Sweeney is a 24-hour court-ordered residential placement for male youth ages 15-19 that measures progression through the program utilizing a four-level system. The program includes treatment, rehabilitation, and education within a structured living environment. Camp Wilmont Sweeney is an open, unsecured therapeutic environment that can accommodate 60 youth and is designated to reduce recidivism utilizing evidence-based principles. Residents receive education, vocational training, and counseling services. Home visits, family reunification, and transition into the community are integral parts of the program.

Performance Measures:

Vision 2026 Alignment	Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Employment for All	Eligible clients enrolled in program	74%	84%	75%	75%
	Participating clients reaching 30-day job retention	63%	73%	80%	80%
	Participating clients completing a Career Technical Education Program	32%	84%	85%	85%
	Participating clients placed in a desired job field within six months of program completion	6%	45%	60%	70%
	Participating clients with job retention 90 days post placement	n/a	24%	40%	50%

Vision 2026 Alignment	Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
	Juvenile Hall: Eligible youth who participate in college and career technology education TAY youth employed	n/a n/a	n/a n/a	100% All Eligible	100% All Eligible
	Camp Sweeney: Eligible youth who participate in college or career technology education Youth employed	n/a n/a	n/a n/a	100% All Eligible	100% All Eligible
Crime Free County	Return to Prison Rate including commitments to State prison for felony probation, mandatory supervision, and PRCS *	3.40%	2.90%	2.75%	2.75%
	70% of youth receiving wraparound services with no new sustained arrest during the time of treatment to be reviewed at discharge and 6 months post discharge	89.0%	90.0%	90.9%	90.9%
	Juvenile Hall: Escapes	0	0	0	0
	Escapes during transport/hospital visit	0	0	0	0
	Physical restraints	62	109	85	65
	Chemical deployments	46	68	50	40
	Average daily population	71	65	60	75
Average daily population on home supervision	62	49	40	70	
Average daily population on Global Positioning System	58	46	50	60	
Camp Sweeney: Average daily population	19	14	25	30	
Youth successfully completing camp program	49%	62%	90%	100%	
Safe & Livable Communities	70% of youth will be living at home or in a home-like setting in the community and not in congregate care at the time of discharge from treatment	78.0%	75.0%	85.0%	85.0%
	2F Measures – Group Home Visits	95%	82%	95%	95%
	Juvenile Hall: Eligible youth who attend school	7	11	All Eligible	All Eligible
	Youth that receive GED or high school diploma	6	8	All Eligible	All Eligible
	Camp Sweeney: Youth that receive GED or high school diploma	6	8	All Eligible	All Eligible

*Note: As required by Judicial Council, the calculation no longer includes jail commitments. Performance measure is based on the calendar year.

Budget Units Included:

10000_250100_00000 Probation Administration	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	9,971,271	11,279,406	16,671,061	19,063,909	19,383,995	2,712,934	320,086
Services & Supplies	6,364,727	5,579,669	4,821,435	4,281,377	4,596,790	(224,645)	315,413
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(1,311,818)	(1,497,184)	(1,852,609)	(1,852,609)	(1,852,609)	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	15,024,180	15,361,891	19,639,887	21,492,677	22,128,176	2,488,289	635,499
Financing							
Revenue	72,047	6,181	685,636	685,636	685,636	0	0
Total Financing	72,047	6,181	685,636	685,636	685,636	0	0
Net County Cost	14,952,134	15,355,710	18,954,251	20,807,041	21,442,540	2,488,289	635,499
FTE - Mgmt	NA	NA	80.00	84.07	88.07	8.07	4.00
FTE - Non Mgmt	NA	NA	34.26	40.62	35.62	1.36	(5.00)
Total FTE	NA	NA	114.26	124.69	123.69	9.43	(1.00)
Authorized - Mgmt	NA	NA	90	94	98	8	4
Authorized - Non Mgmt	NA	NA	53	53	48	(5)	(5)
Total Authorized	NA	NA	143	147	146	3	(1)

10000_250200_00000 Probation-Adult	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	22,725,726	26,760,308	27,586,512	30,910,454	23,286,515	(4,299,997)	(7,623,939)
Services & Supplies	3,636,220	4,876,227	5,596,458	5,736,439	4,202,664	(1,393,794)	(1,533,775)
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(183,282)	(122,631)	(200,000)	(174,802)	(174,802)	25,198	0
Other Financing Uses	0	200,000	0	0	0	0	0
Net Appropriation	26,178,664	31,713,904	32,982,970	36,472,091	27,314,377	(5,668,593)	(9,157,714)
Financing							
Revenue	3,825,065	1,343,710	3,594,909	11,131,451	11,131,451	7,536,542	0
Total Financing	3,825,065	1,343,710	3,594,909	11,131,451	11,131,451	7,536,542	0
Net County Cost	22,353,599	30,370,194	29,388,061	25,340,640	16,182,926	(13,205,135)	(9,157,714)
FTE - Mgmt	NA	NA	21.00	28.00	29.00	8.00	1.00
FTE - Non Mgmt	NA	NA	129.00	136.00	136.00	7.00	0.00
Total FTE	NA	NA	150.00	164.00	165.00	15.00	1.00
Authorized - Mgmt	NA	NA	25	31	32	7	1
Authorized - Non Mgmt	NA	NA	151	148	148	(3)	0
Total Authorized	NA	NA	176	179	180	4	1

10000_250250_00000 Probation Local Community Realign	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,250,000	3,250,000	3,287,330	3,319,291	3,319,291	31,961	0
Services & Supplies	21,811,143	17,691,943	7,942,525	69,017	69,017	(7,873,508)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	25,061,143	20,941,943	11,229,855	3,388,308	3,388,308	(7,841,547)	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	25,061,143	20,941,943	11,229,855	3,388,308	3,388,308	(7,841,547)	0
FTE - Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
FTE - Non Mgmt	NA	NA	14.00	14.00	14.00	0.00	0.00
Total FTE	NA	NA	17.00	17.00	17.00	0.00	0.00
Authorized - Mgmt	NA	NA	3	3	3	0	0
Authorized - Non Mgmt	NA	NA	14	14	14	0	0
Total Authorized	NA	NA	17	17	17	0	0

10000_250260_00000 Probation - AB109 Realignment CBO	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	25,198,028	25,647,172	25,647,172	449,144
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	0	0	0	25,198,028	25,647,172	25,647,172	449,144
Financing							
Revenue	0	0	0	0	449,144	449,144	449,144
Total Financing	0	0	0	0	449,144	449,144	449,144
Net County Cost	0	0	0	25,198,028	25,198,028	25,198,028	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_250300_00000 Probation Juvenile Field Services	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	18,598,934	19,201,718	17,739,036	21,247,607	21,247,607	3,508,571	0
Services & Supplies	13,457,083	16,032,852	14,114,107	15,049,665	15,049,665	935,558	0
Other Charges	475,786	346,451	750,000	750,000	750,000	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	32,531,803	35,581,020	32,603,143	37,047,272	37,047,272	4,444,129	0
Financing							
Revenue	23,226,434	19,621,935	28,935,249	28,965,249	28,965,249	30,000	0
Total Financing	23,226,434	19,621,935	28,935,249	28,965,249	28,965,249	30,000	0
Net County Cost	9,305,369	15,959,085	3,667,894	8,082,023	8,082,023	4,414,129	0
FTE - Mgmt	NA	NA	19.00	16.00	16.00	(3.00)	0.00
FTE - Non Mgmt	NA	NA	89.02	109.02	109.02	20.00	0.00
Total FTE	NA	NA	108.02	125.02	125.02	17.00	0.00
Authorized - Mgmt	NA	NA	23	20	20	(3)	0
Authorized - Non Mgmt	NA	NA	141	138	138	(3)	0
Total Authorized	NA	NA	164	158	158	(6)	0

10000_250400_00000 Probation Juvenile Institutions	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	34,400,161	36,238,447	42,089,551	42,098,975	42,098,975	9,424	0
Services & Supplies	9,441,902	10,346,956	10,279,200	10,809,380	10,820,480	541,280	11,100
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	236,449	0	0	0	0	0
Net Appropriation	43,842,063	46,821,852	52,368,751	52,908,355	52,919,455	550,704	11,100
Financing							
Revenue	1,165,589	835,638	1,118,492	1,122,192	1,122,192	3,700	0
Total Financing	1,165,589	835,638	1,118,492	1,122,192	1,122,192	3,700	0
Net County Cost	42,676,473	45,986,214	51,250,259	51,786,163	51,797,263	547,004	11,100
FTE - Mgmt	NA	NA	39.00	40.00	40.00	1.00	0.00
FTE - Non Mgmt	NA	NA	222.88	221.81	221.81	(1.07)	0.00
Total FTE	NA	NA	261.88	261.81	261.81	(0.07)	0.00
Authorized - Mgmt	NA	NA	53	53	53	0	0
Authorized - Non Mgmt	NA	NA	364	362	362	(2)	0
Total Authorized	NA	NA	417	415	415	(2)	0

10000_250905_00000 Probation Grants	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	4,295,838	4,686,220	2,487,649	2,712,868	10,592,741	8,105,092	7,879,873
Services & Supplies	2,428,657	3,626,841	4,936,306	7,258,237	7,889,479	2,953,173	631,242
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	6,724,496	8,313,061	7,423,955	9,971,105	18,482,220	11,058,265	8,511,115
Financing							
Revenue	6,435,790	6,882,925	7,564,473	9,971,105	9,971,105	2,406,632	0
Total Financing	6,435,790	6,882,925	7,564,473	9,971,105	9,971,105	2,406,632	0
Net County Cost	288,706	1,430,136	(140,518)	0	8,511,115	8,651,633	8,511,115
FTE - Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
FTE - Non Mgmt	NA	NA	15.00	16.00	16.00	1.00	0.00
Total FTE	NA	NA	18.00	19.00	19.00	1.00	0.00
Authorized - Mgmt	NA	NA	4	4	4	0	0
Authorized - Non Mgmt	NA	NA	16	17	17	1	0
Total Authorized	NA	NA	20	21	21	1	0

PUBLIC DEFENDER/INDIGENT DEFENSE

*Brendon Woods
Public Defender*

Financial Summary

Public Defender	2019 - 20 Budget	Maintenance Of Effort	Change from MOE		2020 - 21 Budget	Change from 2019 - 20 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	50,787,065	53,174,205	(500,000)	0	52,674,205	1,887,140	3.7%
Revenue	2,613,568	1,591,865	997,426	0	2,589,291	(24,277)	-0.9%
Net	48,173,497	51,582,340	(1,497,426)	0	50,084,914	1,911,417	4.0%
FTE - Mgmt	133.99	134.57	0.00	0.00	134.57	0.58	0.4%
FTE - Non Mgmt	47.29	47.29	0.00	0.00	47.29	0.00	0.0%
Total FTE	181.28	181.86	0.00	0.00	181.86	0.58	0.3%

MISSION STATEMENT

To zealously protect and defend the rights of our clients through compassionate and inspired legal representation of the highest quality, in pursuit of a fair and unbiased system of justice for all.

MANDATED SERVICES

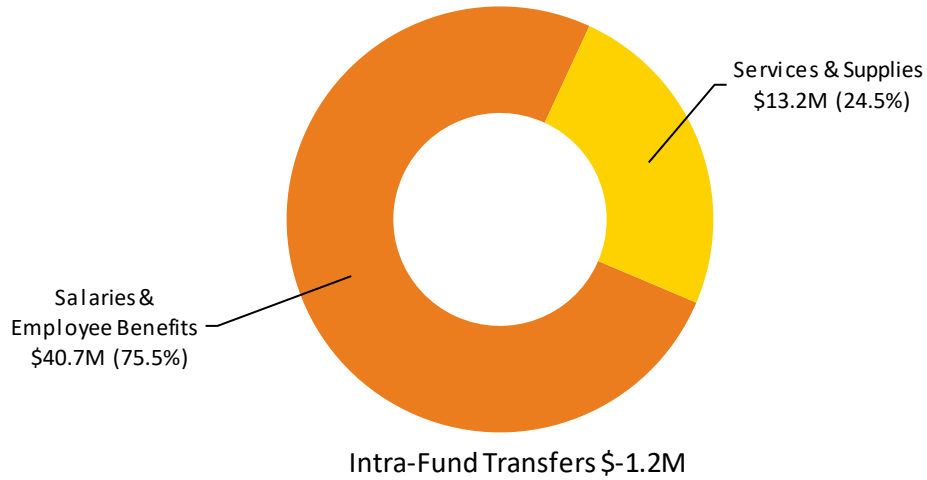
The Public Defender is the primary defense attorney for indigent individuals accused of crimes or otherwise facing potential loss of liberty. For these individuals, legal representation at public expense is mandated by the United States and California Constitutions, as well as by statute and County Charter. All core services are statutorily mandated.

Cases in which the Public Defender has a legal conflict of interest are referred to the Court Appointed Attorneys Program (CAAP), which operates pursuant to a contract administered by the County Administrator's Office. The Indigent Defense budget includes court-ordered defense expenses for indigent defendants represented by CAAP and Alternative Dispute Resolution services contracts.

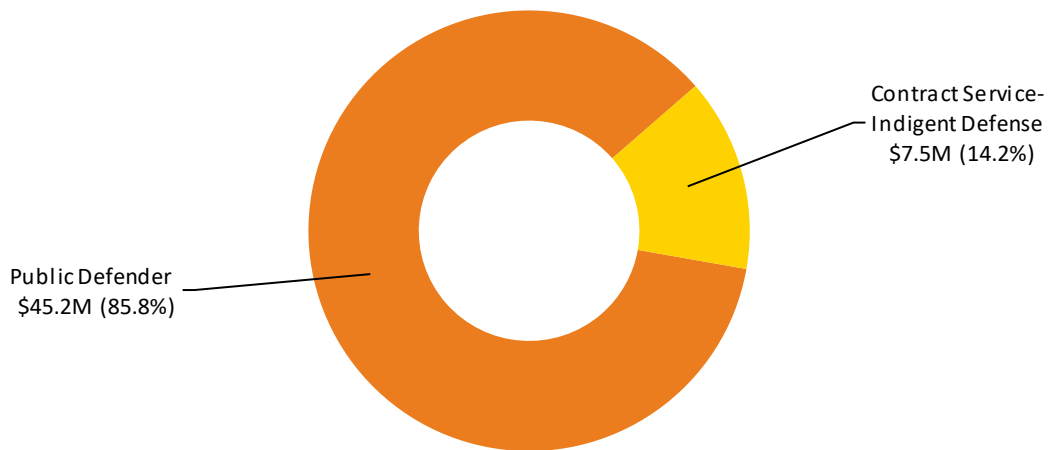
DISCRETIONARY SERVICES

The Public Defender provides discretionary representation in the Clean Slate Program, Parolee Reentry Court, and Homeless and Caring Court, important portals to community reentry for many individuals and their families.

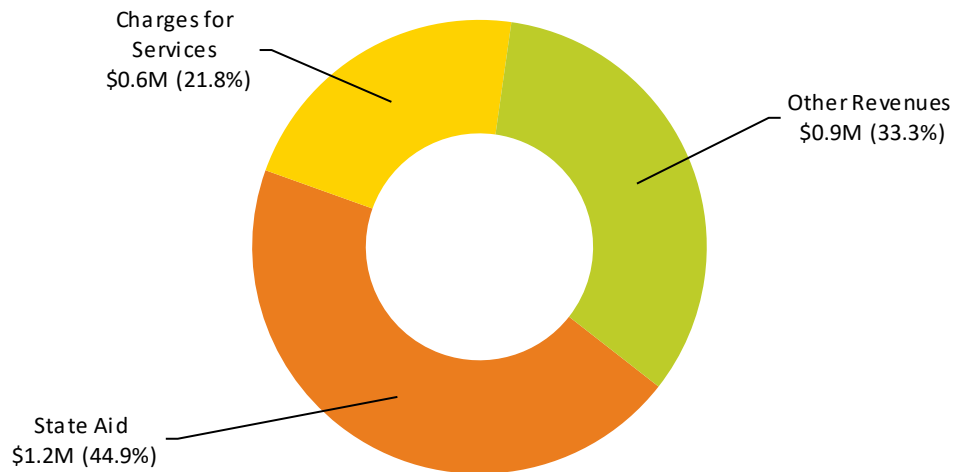
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 181.86 full-time equivalent positions and a net county cost of \$50,084,914. The budget includes an increase of \$1,911,417 in net county cost and an increase of 0.58 full-time equivalent position.

SUMMARY OF CHANGES**MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS**

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2020-2021 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2019-20 Final Budget	50,787,065	2,613,568	48,173,497	181.28
Salary & Benefit adjustments	2,242,208	0	2,242,208	0.00
Internal Service Fund adjustments	(404,365)	0	(404,365)	0.00
County Human Resource Services disability services adjustments	95,000	0	95,000	0.00
Indigent Defense service provider claims adjustments	119,689	0	119,689	0.00
Immigration Defense unit and expert witness fee adjustments	309,608	0	309,608	0.00
County Counsel charge adjustments	25,000	0	25,000	0.00
Mid-year Board-approved adjustment adding a grant-funded position from the Bar Association of San Francisco	0	0	0	0.58
Adjustments to revenue for State reimbursement of Franklin hearing claims	0	(150,000)	150,000	0.00
Adjustments to revenue for grant programs that have ended or are not being renewed	0	(715,000)	715,000	0.00
Adjustments to revenue for public guardian legal fees	0	(156,703)	156,703	0.00
Subtotal MOE Changes	2,387,140	(1,021,703)	3,408,843	0.58
2020-21 MOE Budget	53,174,205	1,591,865	51,582,340	181.86

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments necessary to maintain expenditures within available resources include:

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 MOE Budget	53,174,205	1,591,865	51,582,340	181.86
Adjustments for reimbursement of State claims	0	220,000	(220,000)	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Adjustments to Partners for Justice grant in support of COVID-19 work	0	120,000	(120,000)	0.00
Adjustments for reimbursement of staff time supporting employees' retirement system	0	81,847	(81,847)	0.00
Use of one-time prior year Assembly Bill 118 designation funds	0	350,000	(350,000)	0.00
Adjustments to revenue for Assembly Bill 118 ongoing base funding	0	225,579	(225,579)	0.00
Adjustments for court-appointed attorneys contract	(500,000)	0	(500,000)	0.00
Subtotal VBB Changes	(500,000)	997,426	(1,497,426)	0.00
2020-21 Proposed Budget	52,674,205	2,589,291	50,084,914	181.86

- Use of Fiscal Management Program savings of \$1,378,153.

Service Impact

- Use of Fiscal Management Program savings will result in the loss of these funds for future one-time needs.

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

MAJOR SERVICE AREAS

The Public Defender provides defense services for the following:

- Defendants whose charges expose them to a possible punishment of death;
- Defendants accused of felony crimes;
- Defendants accused of misdemeanor crimes;
- Minors prosecuted in Juvenile Court under Welfare and Institutions Code (WIC) §602, and those subject to direct prosecution in adult court;
- Persons subject to involuntary psychiatric hospitalization and conservatorship proceedings in Mental Health and Probate Courts;
- Inmates in various proceedings to extend incarceration beyond the prescribed term of punishment, including sexual predator proceedings under WIC §6600, insanity commitment proceedings under Penal Code (PC) §1026, dangerous prisoner proceedings under PC §5300, mentally disordered offender proceedings under PC §2970, and youthful offender proceedings;
- Appellants before the Appellate Division of the Alameda County Superior Court, California Court of Appeal, and California Supreme Court, in matters relating to pending litigation in the Alameda County Superior Court;
- State parolees in the Parolee Reentry Court and Parole Revocation Court; and

- Homeless and working poor individuals in the Alameda County Homeless and Caring Court.

Performance Measures:

Vision 2026 Alignment	Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Goal	FY 2021 Goal
Eliminate Homelessness	Clients served in Homeless and Caring Court (by calendar year)	189	123	150	160
Employment for All	Clean slate motions granted (by calendar year)	96%	97%	98%	98%
Thriving & Resilient Population	Incarcerated voters registered through our VOICE (Voting Outreach Increases Community Empowerment) program (by calendar year)	425	288	700	400
Safe & Livable Communities	Clients who received holistic defense services through our social worker program (by fiscal year)	216	224	225	250

Budget Units Included:

10000_220100_00000 Public Defender	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	34,374,059	39,038,427	38,465,732	40,707,940	40,707,940	2,242,208	0
Services & Supplies	5,378,961	5,666,441	5,715,918	5,741,161	5,741,161	25,243	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(912,500)	(1,247,840)	(1,246,519)	(1,246,519)	(1,246,519)	0	0
Net Appropriation	38,840,519	43,457,027	42,935,131	45,202,582	45,202,582	2,267,451	0
Financing							
Revenue	1,072,518	1,363,545	2,256,568	1,254,865	1,676,712	(579,856)	421,847
Total Financing	1,072,518	1,363,545	2,256,568	1,254,865	1,676,712	(579,856)	421,847
Net County Cost	37,768,002	42,093,482	40,678,563	43,947,717	43,525,870	2,847,307	(421,847)
FTE - Mgmt	NA	NA	133.99	134.57	134.57	0.58	0.00
FTE - Non Mgmt	NA	NA	47.29	47.29	47.29	0.00	0.00
Total FTE	NA	NA	181.28	181.86	181.86	0.58	0.00
Authorized - Mgmt	NA	NA	176	177	177	1	0
Authorized - Non Mgmt	NA	NA	75	75	75	0	0
Total Authorized	NA	NA	251	252	252	1	0

10000_301000_00000 Contract Service-Indigent Defense	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Services & Supplies	7,174,080	7,569,022	7,851,934	7,971,623	7,471,623	(380,311)	(500,000)
Net Appropriation	7,174,080	7,569,022	7,851,934	7,971,623	7,471,623	(380,311)	(500,000)
Financing							
Revenue	320,739	4,624	357,000	337,000	337,000	(20,000)	0
Total Financing	320,739	4,624	357,000	337,000	337,000	(20,000)	0
Net County Cost	6,853,341	7,564,397	7,494,934	7,634,623	7,134,623	(360,311)	(500,000)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

SHERIFF'S OFFICE

*Gregory Ahern
Sheriff*

Financial Summary

Sheriff's Office	2019 - 20 Budget	Maintenance Of Effort	Change from MOE		2020 - 21 Budget	Change from 2019 - 20 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	452,333,342	471,003,985	7,609,513	1,452,021	480,065,519	27,732,177	6.1%
Property Tax	20,945,378	20,945,378	0	0	20,945,378	0	0.0%
Revenue	131,930,660	131,208,338	17,909,513	1,452,021	150,569,872	18,639,212	14.1%
Net	299,457,304	318,850,269	(10,300,000)	0	308,550,269	9,092,965	3.0%
FTE - Mgmt	132.00	133.00	2.00	1.00	136.00	4.00	3.0%
FTE - Non Mgmt	1,426.67	1,419.67	75.00	3.00	1,497.67	71.00	5.0%
Total FTE	1,558.67	1,552.67	77.00	4.00	1,633.67	75.00	4.8%

MISSION STATEMENT

Since 1853, the Alameda County Sheriff's Office has protected life and property while providing humane treatment to those in our custody. Each day our mission is to demonstrate our ability to enforce the law fairly and without bias, commitment to professionalism, service to the community with integrity and trust, and an obligation to duty with honor and pride.

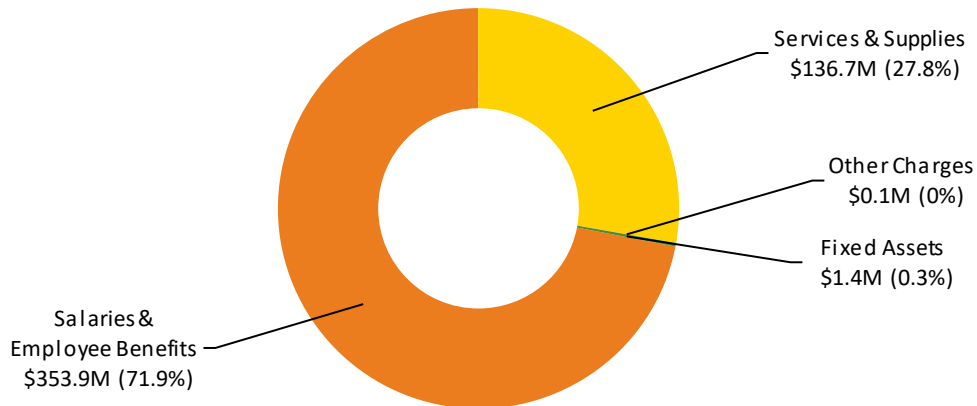
MANDATED SERVICES

California Government Code §24000 identifies the Sheriff as an elected officer of the County and defines the qualifications required to hold office. California Government Code §26600 outlines the duties of the Sheriff and states that the Sheriff shall preserve the peace, arrest all persons who attempt or commit public offenses, exercise the authority to keep the County jail and the prisoners in it, and serve all process and notices in the manner prescribed by law. In addition to being a Constitutional Officer of the County, the Sheriff also acts as the Coroner, Director of Emergency Services, and an officer of the courts. The level of services is determined by specific statute or judicial mandate.

DISCRETIONARY SERVICES

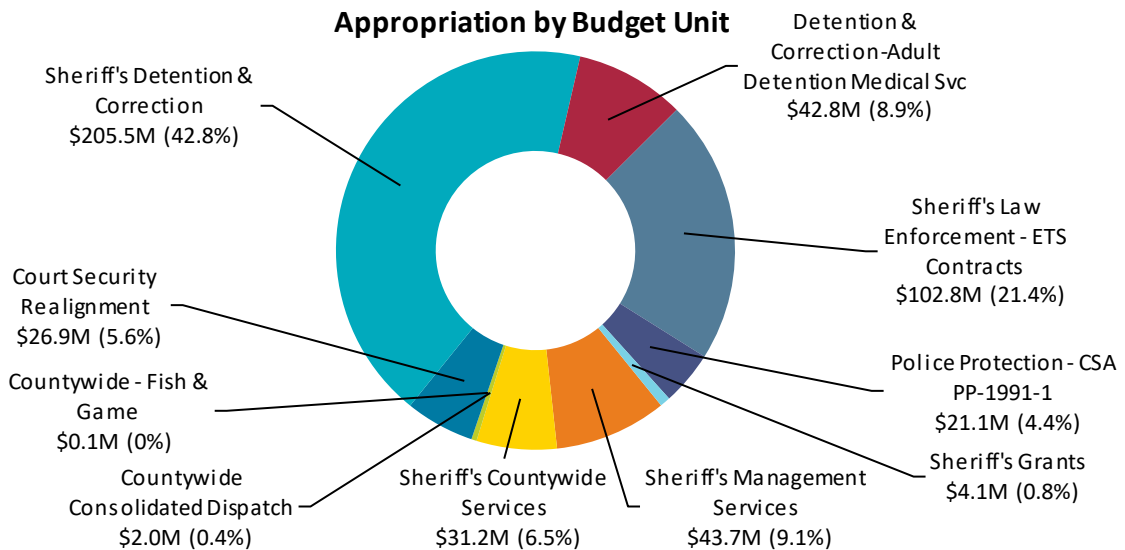
Discretionary services include emergency dispatch, contract police services, regional training center, crime laboratory services, and programs designed as alternatives to incarceration, such as the Sheriff's Work Alternative Program and programs through our Inmate Services Unit. The services provided by the Crime Prevention Unit, Special Operation Group Units, Transit Crimes Unit, School Resource Officers, Community Policing Units, Youth and Family Services Bureau, and the Deputy Sheriffs' Activities League are also discretionary.

Appropriation by Major Object

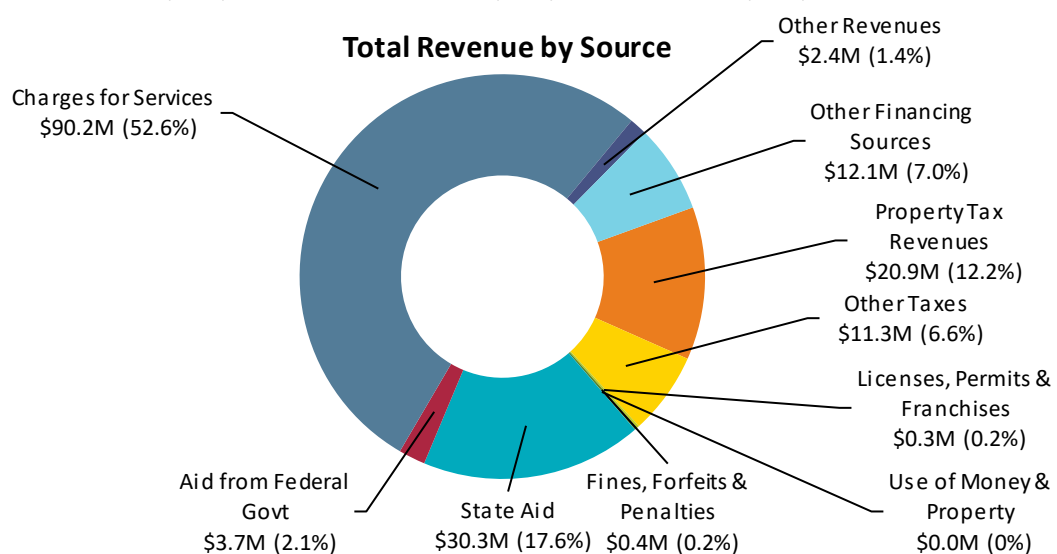


Intra-Fund Transfers \$-12.1M

Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 1,633.67 full-time equivalent positions and a net county cost of \$308,550,269. The budget includes an increase in net county cost of \$9,092,965 and an increase of 75.00 full-time equivalent positions.

SUMMARY OF CHANGES**MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS**

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2020-2021 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2019-20 Final Budget	452,333,342	152,876,038	299,457,304	1,558.67
Salary and Benefit adjustments	15,188,018	0	15,188,018	0.00
Reclassification/transfer of positions	0	0	0	(6.00)
Internal Service Fund adjustments	(1,930,441)	0	(1,930,441)	0.00
Elimination of vacant funded positions	(1,803,397)	(507,591)	(1,295,806)	(8.00)
Mid-year Board-approved adjustments for addition of positions for contracted services with the Social Services Agency	0	0	0	3.00
Mid-year Board-approved adjustments for addition of positions for contracted services with AC Transit	505,766	505,766	0	2.00
Mid-year Board-approved adjustments for addition of positions for Eden Township substation	378,340	378,340	0	3.00
Technical adjustments to properly align revenue	0	(670,186)	670,186	0.00
Adjustments to Intra-fund Transfers for contracted services with other County departments	(102,931)	0	(102,931)	0.00
Discretionary Services & Supplies (DS&S) adjustments for Management Services, including County Counsel charges and safety equipment	246,923	0	246,923	0.00
DS&S adjustments for medical examiner contracts	1,042,218	0	1,042,218	0.00
DS&S adjustments for ATIMS Jail Management software and safety screening	199,228	0	199,228	0.00
DS&S adjustments for the inmate medical services contract	4,567,872	0	4,567,872	0.00
DS&S adjustments for emergency dispatch services	940,407	0	940,407	0.00
Adjustments in Fixed Assets expenditures	(561,360)	0	(561,360)	0.00
Adjustments to revenue for contracted Countywide Services, including for Animal Services	0	67,000	(67,000)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Adjustments to revenue for contracted Law Enforcement Services, including the expiration of a contract with Children's Hospital Oakland	0	(481,841)	481,841	0.00
Adjustments to revenue for Adult Inmate Medical fees resulting from Assembly Bill 45	0	(9,600)	9,600	0.00
Adjustments to revenue for Federal grant programs	0	(4,210)	4,210	0.00
Subtotal MOE Changes	18,670,643	(722,322)	19,392,965	(6.00)
2020-21 MOE Budget	471,003,985	152,153,716	318,850,269	1,552.67

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments necessary to maintain expenditures within available resources include:

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 MOE Budget	471,003,985	152,153,716	318,850,269	1,552.67
Adjustments to revenue from U.S. Marshals Service contract	0	4,321,600	(4,321,600)	0.00
Adjustments to revenue from Dublin Police Services contract	0	750,000	(750,000)	0.00
Adjustments to revenue from Port of Oakland contract	0	750,000	(750,000)	0.00
Adjustments to contract for Adult Detention Medical Services due to reduced population from COVID-19	(2,592,360)	0	(2,592,360)	0.00
Discretionary Services & Supplies adjustments to training, travel, and technology services for Management Services	(546,958)	0	(546,958)	0.00
Discretionary Services & Supplies adjustments for training, ATIMS jail management software, and household supplies due to reduced population from COVID-19 for Detention and Corrections	(441,208)	0	(441,208)	0.00
Discretionary Services & Supplies adjustments to training, travel, and pathology contracts for Countywide Services	(398,207)	0	(398,207)	0.00
Discretionary Services & Supplies adjustments to training, travel, and dispatch for Law Enforcement Services	(381,207)	0	(381,207)	0.00
Adjustments to capital expenditures for Detentions and Corrections	(118,460)	0	(118,460)	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Board-approved adjustments to augment staffing and associated care coordination costs at Santa Rita Jail (Phase I)	12,087,913	12,087,913	0	77.00
Subtotal VBB Changes	7,609,513	17,909,513	(10,300,000)	77.00
2020-21 Proposed Budget	478,613,498	170,063,229	308,550,269	1,629.67

Service Impact

- Reduction in Discretionary Services and Supplies may have an impact on service areas and are population-based cuts to contracts in Detentions & Corrections (D&C). Reduced travel and training means only mandatory training will be allowed for major service units. There may be reductions in supplies for D&C, Management Services, Countywide Services, and Law Enforcement Services. Reduced Fixed Assets may necessitate that capital projects be postponed until funding is available.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 VBB Budget	478,613,498	170,063,229	308,550,269	1,629.67
Board-approved adjustments for a new building lease in Dublin	664,293	664,293	0	0.00
Board-approved adjustments, adding one Sergeant position and one Deputy Sheriff position for Dublin Police Services	549,186	549,186	0	2.00
Board-approved adjustments, adding one Information Services Technician II position for Dublin Police Services	73,071	73,071	0	1.00
Board-approved adjustments, adding one Information Services Analyst position for the Management Services Division	165,471	165,471	0	1.00
Subtotal Final Changes	1,452,021	1,452,021	0	4.00
2020-21 Approved Budget	480,065,519	171,515,250	308,550,269	1,633.67

MAJOR SERVICE AREAS

MANAGEMENT SERVICES

The Management Services Division provides agency-wide administrative and managerial support services which include: budget preparation and management, payroll and accounting functions, human resources, staff recruitment and selection, hiring, background investigations, and training of all personnel. In addition, Management Services includes the Regional Training Center, Planning and Research Unit, Internal Affairs, Information Technology and a number of Special Operation Groups (SOG), which consists of an Explosive Ordnance Unit, a Canine Unit, a Special Response Unit and an Aviation Unit. Management

Services is also responsible for identifying persons in custody for all law enforcement agencies in the County through the Central Identification Bureau, which is partially funded by motor vehicle fees.

COUNTYWIDE SERVICES

The Countywide Services Division provides the following services throughout the County: bailiffs to all criminal and juvenile delinquency courts, civil process services, crime laboratory services, coordination of the Emergency Operations Center, investigation into and determination of the cause of unnatural deaths, and animal services.

DETENTION AND CORRECTIONS

The Detention and Corrections Division consists of the Santa Rita Jail (SRJ), which provides care, custody, and control of inmates awaiting trial or sentencing by the court, inmates sentenced to State prison and housed at SRJ under Public Safety Realignment statutes, and parole violators. Included in the care of inmates are detoxification, dental care including oral surgery, optometry, orthopedics, physical therapy, obstetrics, prenatal care, AIDS/HIV management, suicide prevention, and family planning services. A 20-bed Outpatient Housing Unit at SRJ accommodates convalescent care, intravenous treatment, centralized detoxification, psychological observation, on-site dialysis, and management of non-ambulatory inmates. The Detention and Corrections Division also provides security services when inmates require hospitalization. In addition, the Detention and Corrections Division transports inmates in the custody of the Sheriff to courts and other holding facilities throughout the State, including hospitals, prisons, and other county jails, as well as performing Statewide removal order and warrant pick-up services. Extensive programming, including adult basic education, the High School Equivalency Exam, workforce development, anger management, and substance abuse treatment is also included in inmate care. The Inmate Services Unit, in collaboration with public/private partners, continues to offer innovative programs to reduce recidivism and promote responsive reentry.

LAW ENFORCEMENT SERVICES

The Law Enforcement Services Division currently provides contracted law enforcement services to the City of Dublin, Peralta Community College District, AC Transit, Alameda County Transportation Commission, the Port of Oakland (Oakland International Airport), the Alameda Health System (formerly Alameda County Medical Center), the Alameda County Employees' Retirement Association, and three County departments: the Social Services Agency, the Clerk-Recorder's Office, and Behavioral Health Care Services. Additionally, the Law Enforcement Services Division manages specialized, multi-jurisdictional units including the Sexual Assault Felony Enforcement Task Force, Alameda County Narcotics Task Force and Transit Crimes Unit. The Law Enforcement Services Division also includes our consolidated dispatch and records/warrants service.

EDEN TOWNSHIP

The Eden Township Division provides patrol and investigation services to residents in the unincorporated areas of the County. Typical investigations are the result of crimes involving property, persons, identity theft, and special requests. Additional programs include the Cop Shop located at the Ashland Community Center, School Resource Officers, the Youth and Family Services Bureau, the Deputy Sheriffs' Activities League, and special operation groups such as the Special Response Unit, Crisis Intervention Unit and the Community Policing Unit.

Performance Measures:

Vision 2026 Alignment	Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Health Care for All	Medical visits provided to inmates	76,746	82,505	85,000	90,000
	Specialty medical services provided to inmates	13,519	13,466	13,500	13,500
Crime Free County	Crime lab backlog reduction (cases processed)	3,585	4,348	3,500	3,500
	Non-violent, non-serious, non-sex offenders in custody	813	608	610	615
	Parole violators incarcerated	155	332	30	350
	Violators incarcerated per 30000.08 PC	346	431	445	445
	Contacts/arrests of validated gang members	154	148	150	150
	Weapons seized	522	571	575	600
	Reports of criminal activity	15,076	13,457	14,000	14,500
	Enforcement stops	27,052	27,439	27,500	27,575
Safe & Livable Communities	Mutual aid requests	11	10	12	12
	Personnel deployed	160	275	275	275
Prosperous & Vibrant Economy	Inmates eligible to participate in programs	28,530	24,115	25,000	25,000
	Inmates actually participating in programs	4,022	1,948	2,000	2,500
Fiscal Stewardship	Grant applications submitted	52	22	30	33
	Grant awards	23	13	15	16
	Grant revenue generated	\$10,244,129	\$7,750,540	\$8,000,000	\$8,225,000
Access	CPRA requests	233	298	380	440

Budget Units Included:

10000_290100_00000 Sheriff's Management Services	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	29,832,129	34,128,183	26,475,153	27,899,014	28,607,058	2,131,905	708,044
Services & Supplies	20,977,561	26,753,379	15,945,953	15,617,487	15,262,981	(682,972)	(354,506)
Fixed Assets	418,032	883,696	252,000	114,500	114,500	(137,500)	0
Intra-Fund Transfer	(194,044)	(582,363)	(272,846)	(272,846)	(272,846)	0	0
Other Financing Uses	711,928	180,000	0	0	0	0	0
Net Appropriation	51,745,605	61,362,895	42,400,260	43,358,155	43,711,693	1,311,433	353,538
Financing							
Revenue	3,508,521	6,155,192	4,257,558	4,257,558	5,087,322	829,764	829,764
Total Financing	3,508,521	6,155,192	4,257,558	4,257,558	5,087,322	829,764	829,764
Net County Cost	48,237,084	55,207,703	38,142,702	39,100,597	38,624,371	481,669	(476,226)
FTE - Mgmt	NA	NA	54.00	56.00	58.00	4.00	2.00
FTE - Non Mgmt	NA	NA	81.90	83.90	84.90	3.00	1.00
Total FTE	NA	NA	135.90	139.90	142.90	7.00	3.00
Authorized - Mgmt	NA	NA	69	71	72	3	1
Authorized - Non Mgmt	NA	NA	205	210	210	5	0
Total Authorized	NA	NA	274	281	282	8	1

10000_290300_00000 Sheriff's Countywide Services	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	20,423,381	21,203,381	21,527,949	22,479,983	22,479,983	952,034	0
Services & Supplies	7,032,898	8,017,812	7,833,549	9,082,642	8,684,435	850,886	(398,207)
Other Charges	75,881	90,398	78,068	78,068	78,068	0	0
Fixed Assets	260,813	262,009	350,000	85,000	85,000	(265,000)	0
Intra-Fund Transfer	(261,250)	(191,423)	(101,143)	(101,143)	(101,143)	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	27,531,723	29,382,178	29,688,423	31,624,550	31,226,343	1,537,920	(398,207)
Financing							
Revenue	4,266,328	6,679,883	3,977,102	3,840,154	3,840,154	(136,948)	0
Total Financing	4,266,328	6,679,883	3,977,102	3,840,154	3,840,154	(136,948)	0
Net County Cost	23,265,395	22,702,295	25,711,321	27,784,396	27,386,189	1,674,868	(398,207)
FTE - Mgmt	NA	NA	16.00	16.00	16.00	0.00	0.00
FTE - Non Mgmt	NA	NA	92.00	92.00	92.00	0.00	0.00
Total FTE	NA	NA	108.00	108.00	108.00	0.00	0.00
Authorized - Mgmt	NA	NA	23	23	23	0	0
Authorized - Non Mgmt	NA	NA	150	150	150	0	0
Total Authorized	NA	NA	173	173	173	0	0

10000_290361_00000 Countywide Consolidated Dispatch	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	4,540,667	4,745,859	4,802,441	5,174,953	5,174,953	372,512	0
Services & Supplies	1,040,878	1,201,582	921,161	981,105	981,105	59,944	0
Fixed Assets	217,974	163,857	1,030,000	1,030,000	1,030,000	0	0
Intra-Fund Transfer	(5,235,472)	(5,611,383)	(5,192,500)	(5,192,500)	(5,192,500)	0	0
Net Appropriation	564,047	499,915	1,561,102	1,993,558	1,993,558	432,456	0
Financing							
Revenue	116,625	189,275	144,464	144,464	144,464	0	0
Total Financing	116,625	189,275	144,464	144,464	144,464	0	0
Net County Cost	447,422	310,640	1,416,638	1,849,094	1,849,094	432,456	0
FTE - Mgmt	NA	NA	6.00	6.00	6.00	0.00	0.00
FTE - Non Mgmt	NA	NA	27.00	27.00	27.00	0.00	0.00
Total FTE	NA	NA	33.00	33.00	33.00	0.00	0.00
Authorized - Mgmt	NA	NA	6	6	6	0	0
Authorized - Non Mgmt	NA	NA	33	33	33	0	0
Total Authorized	NA	NA	39	39	39	0	0

21100_290371_00000 Countywide - Fish & Game	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Services & Supplies	58,082	74,740	60,000	60,000	60,000	0	0
Net Appropriation	58,082	74,740	60,000	60,000	60,000	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	12,560	27,803	60,000	60,000	60,000	0	0
Total Financing	12,560	27,803	60,000	60,000	60,000	0	0
Net County Cost	45,522	46,937	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_290381_00000 Court Security Realignment	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	24,114,438	23,350,166	26,627,957	26,092,627	26,092,627	(535,330)	0
Services & Supplies	703,759	837,050	815,072	808,572	808,572	(6,500)	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	24,818,197	24,187,216	27,443,029	26,901,199	26,901,199	(541,830)	0
Financing							
Revenue	24,756,534	25,112,347	27,408,790	26,901,199	26,901,199	(507,591)	0
Total Financing	24,756,534	25,112,347	27,408,790	26,901,199	26,901,199	(507,591)	0
Net County Cost	61,663	(925,131)	34,239	0	0	(34,239)	0
FTE - Mgmt	NA	NA	4.00	3.00	3.00	(1.00)	0.00
FTE - Non Mgmt	NA	NA	115.00	106.00	106.00	(9.00)	0.00
Total FTE	NA	NA	119.00	109.00	109.00	(10.00)	0.00
Authorized - Mgmt	NA	NA	4	3	3	(1)	0
Authorized - Non Mgmt	NA	NA	119	121	121	2	0
Total Authorized	NA	NA	123	124	124	1	0

10000_290500_00000 Sheriff's Detention & Correction	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	140,413,116	149,121,252	144,587,184	150,431,265	161,306,769	16,719,585	10,875,504
Services & Supplies	47,322,523	49,169,676	44,323,374	43,306,596	44,007,065	(316,309)	700,469
Fixed Assets	270,453	377,471	343,460	279,200	160,740	(182,720)	(118,460)
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	285,798	0	0	0	0	0
Net Appropriation	188,006,091	198,954,197	189,254,018	194,017,061	205,474,574	16,220,556	11,457,513
Financing							
Revenue	25,250,354	25,497,877	26,451,109	26,451,109	42,860,622	16,409,513	16,409,513
Total Financing	25,250,354	25,497,877	26,451,109	26,451,109	42,860,622	16,409,513	16,409,513
Net County Cost	162,755,738	173,456,320	162,802,909	167,565,952	162,613,952	(188,957)	(4,952,000)
FTE - Mgmt	NA	NA	27.00	27.00	27.00	0.00	0.00
FTE - Non Mgmt	NA	NA	689.77	687.77	761.77	72.00	74.00
Total FTE	NA	NA	716.77	714.77	788.77	72.00	74.00
Authorized - Mgmt	NA	NA	28	28	30	2	2
Authorized - Non Mgmt	NA	NA	744	741	815	71	74
Total Authorized	NA	NA	772	769	845	73	76

10000_290561_00000 Detention & Correction-Adult Detention	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	40,490,975	42,002,231	40,831,396	45,343,332	42,750,972	1,919,576	(2,592,360)
Fixed Assets	0	77,562	0	0	0	0	0
Net Appropriation	40,490,975	42,079,793	40,831,396	45,343,332	42,750,972	1,919,576	(2,592,360)
Financing							
Revenue	5,929	5,070	9,600	0	0	(9,600)	0
Total Financing	5,929	5,070	9,600	0	0	(9,600)	0
Net County Cost	40,485,046	42,074,723	40,821,796	45,343,332	42,750,972	1,929,176	(2,592,360)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_290600_00000 Sheriff's Law Enforcement - ETS	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	89,643,821	95,020,679	82,083,609	88,295,178	89,373,883	7,290,274	1,078,705
Services & Supplies	18,175,937	20,280,784	20,186,094	20,787,282	19,949,627	(236,467)	(837,655)
Other Charges	0	0	0	0	0	0	0
Fixed Assets	28,951	358,688	116,600	22,000	22,000	(94,600)	0
Intra-Fund Transfer	(6,221,970)	(6,346,174)	(6,442,707)	(6,545,638)	(6,545,638)	(102,931)	0
Other Financing Uses	395,287	44,095	0	0	0	0	0
Net Appropriation	102,022,026	109,358,072	95,943,596	102,558,822	102,799,872	6,856,276	241,050
Financing							
Property Tax Revenues	0	0	0	0	0	0	0
Revenue	68,916,923	73,189,715	65,415,897	65,351,924	67,474,181	2,058,284	2,122,257
Total Financing	68,916,923	73,189,715	65,415,897	65,351,924	67,474,181	2,058,284	2,122,257
Net County Cost	33,105,103	36,168,357	30,527,699	37,206,898	35,325,691	4,797,992	(1,881,207)
FTE - Mgmt	NA	NA	25.00	25.00	26.00	1.00	1.00
FTE - Non Mgmt	NA	NA	421.00	423.00	426.00	5.00	3.00
Total FTE	NA	NA	446.00	448.00	452.00	6.00	4.00
Authorized - Mgmt	NA	NA	31	31	32	1	1
Authorized - Non Mgmt	NA	NA	490	495	499	9	4
Total Authorized	NA	NA	521	526	531	10	5

21606_290701_00000 Police Protection – CSA PP-1991-1	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	19,050,819	20,026,533	20,896,033	20,896,033	20,896,033	0	0
Services & Supplies	124,608	131,809	129,000	129,000	129,000	0	0
Other Charges	69,495	100,498	64,545	64,545	64,545	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	19,244,922	20,258,840	21,089,578	21,089,578	21,089,578	0	0
Financing							
Property Tax Revenues	19,072,875	20,068,944	20,945,378	20,945,378	20,945,378	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	208,246	281,701	144,200	144,200	144,200	0	0
Total Financing	19,281,120	20,350,645	21,089,578	21,089,578	21,089,578	0	0
Net County Cost	(36,198)	(91,805)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_290905_00000 Sheriff's Grants	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,583,648	3,483,638	0	0	0	0	0
Services & Supplies	6,425,455	6,840,328	4,061,940	4,057,730	4,057,730	(4,210)	0
Fixed Assets	537,354	2,073,660	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	9,546,457	12,397,627	4,061,940	4,057,730	4,057,730	(4,210)	0
Financing							
Revenue	9,185,927	9,931,766	4,061,940	4,057,730	4,057,730	(4,210)	0
Total Financing	9,185,927	9,931,766	4,061,940	4,057,730	4,057,730	(4,210)	0
Net County Cost	360,530	2,465,861	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

TRIAL COURT FUNDING**Financial Summary**

Trial Court Funding	2019 - 20 Budget	Maintenance Of Effort	Change from MOE		2020 - 21 Budget	Change from 2019 - 20 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	40,364,412	40,509,582	0	0	40,509,582	145,170	0.4%
Revenue	11,568,774	10,916,604	0	0	10,916,604	(652,170)	-5.6%
Net	28,795,638	29,592,978	0	0	29,592,978	797,340	2.8%
FTE - Mgmt	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Total FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

MISSION STATEMENT

The Superior Court of California, County of Alameda, is a part of the judicial branch of State government. Its power and authority is vested in the California Constitution. Its purpose, procedures, and jurisdiction are framed by statutory mandates and State and local rules of court. Its mission is to provide mandated judicial services for the public that maximize the public's access to the court; to create and maintain a quality of service that promotes confidence and generates support from both within and outside the justice system; and to interpret and enforce existing statutes in a way that provides due process, fair treatment, and individual justice to all.

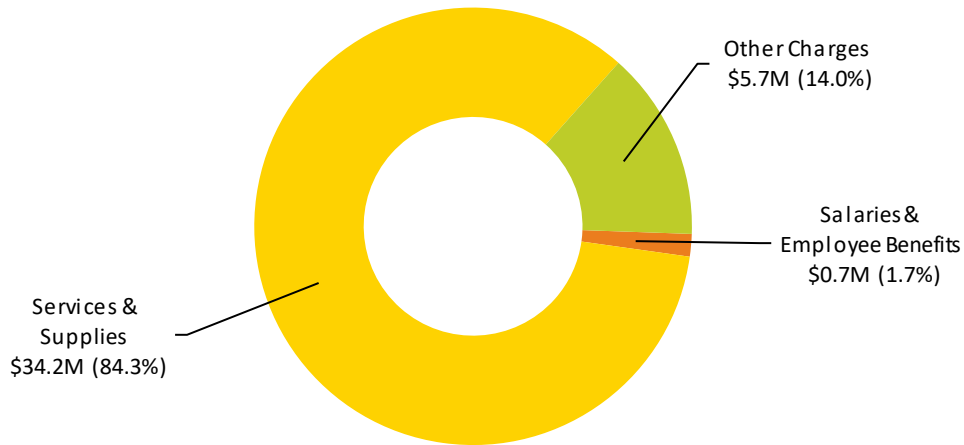
MANDATORY SERVICES

Although the California Courts became a State funding responsibility pursuant to the Lockyer-Isenberg Trial Court Funding Act of 1997, the County continues to have responsibility for statutorily-required Maintenance of Effort payments to the State, and funding to maintain and insure court facilities.

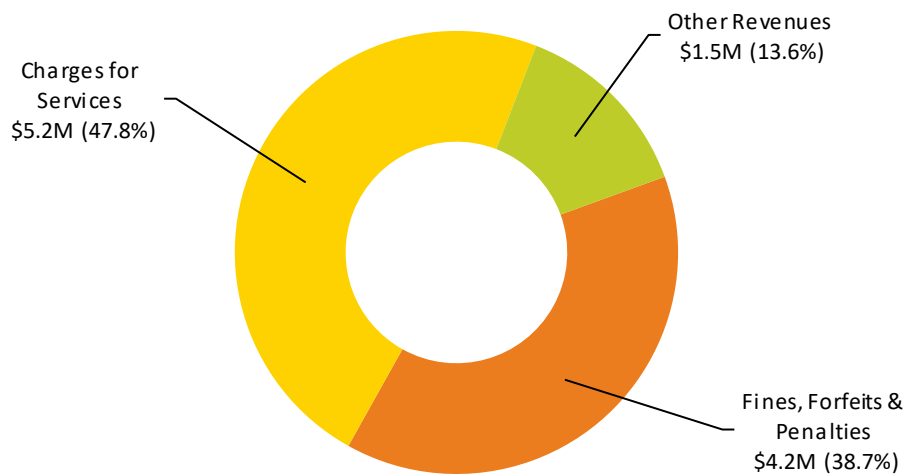
DISCRETIONARY SERVICES

Discretionary services include funding for the Court's financial hearing officers.

Appropriation by Major Object



Total Revenue by Source



FINAL BUDGET

The Final Budget has a net county cost of \$29,592,978 which represents an increase of \$797,340 in net county cost.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2020-2021 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2019-20 Final Budget	40,364,412	11,568,774	28,795,638	0.00
Salary & Benefit adjustments	(112,455)	0	(112,455)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Internal Service Fund adjustments	407,625	0	407,625	0.00
Discretionary Services & Supplies adjustments for elimination of pretrial services	(150,000)	0	(150,000)	0.00
Adjustments to revenue for motor vehicle fines and court fees	0	(652,170)	652,170	0.00
Subtotal MOE Changes	145,170	(652,170)	797,340	0.00
2020-21 MOE Budget	40,509,582	10,916,604	29,592,978	0.00

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

Budget Unit Included:

10000_301100_00000 Trial Court Funding	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	658,811	392,589	787,182	674,727	674,727	(112,455)	0
Services & Supplies	33,364,972	33,139,675	33,908,967	34,166,592	34,166,592	257,625	0
Other Charges	5,668,264	5,668,264	5,668,263	5,668,263	5,668,263	0	0
Net Appropriation	39,692,047	39,200,528	40,364,412	40,509,582	40,509,582	145,170	0
Financing							
Revenue	11,555,769	10,963,862	11,568,774	10,916,604	10,916,604	(652,170)	0
Total Financing	11,555,769	10,963,862	11,568,774	10,916,604	10,916,604	(652,170)	0
Net County Cost	28,136,279	28,236,666	28,795,638	29,592,978	29,592,978	797,340	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

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Alameda County Children's Services Budget

Fiscal Year 2020-21



INTRODUCTION

Alameda County has published an annual Children's Services Budget since 1992 at the direction of the Board of Supervisors. The Children's Services Budget highlights how the resources of the County are allocated for services that protect and promote the well-being of children and demonstrates the County's commitment to children. Appropriations and revenues for children's services are budgeted in many County agencies and departments. Each County agency and department carefully analyzes its total budget to identify the dollars appropriated for children's services to produce the Children's Services Budget.

A NOTE ON THE CHILDREN'S MEMORIAL COMMITTEE

In an annual public ceremony, the Alameda County Children's Memorial Project remembers child victims of violence by installing a permanent plaque with the names of the children who died the previous year, and reading aloud the names of all children who have died by violence in the County in the past decade. County programs work to promote the well-being of children and prevent child abuse, reduce youth violence, provide mental health services, and raise public awareness to help reduce these rates.

FINANCIAL SUMMARY

Children's Services	2019-20 Budget	Maintenance Of Effort	Change from MOE VBB	MOE Final	2021 Budget	Change from 2019-20 Budget Amount	%
Appropriations	696,139,225	710,078,949	(2,901,175)	285,236	707,463,010	11,323,785	1.6%
Revenue	591,626,122	585,575,818	(89,816)	285,236	585,771,238	(5,854,884)	-1.0%
Net	104,513,103	124,503,131	(2,811,359)	0	121,691,772	17,178,669	16.4%

The Fiscal Year (FY) 2020-21 Children's Services Budget was developed ahead of the COVID-19 pandemic and the County continues to analyze the impacts to revenue and services for children. For FY 2020-21 appropriations increased by \$11.3 million, or 1.6 percent, from the prior year. The primary driver of the increase is higher spending in Public Protection, including:

- \$7.9 million increase in the Probation Department, primarily driven by a new pretrial pilot program that aims to increase the safe and efficient release of juvenile and adult arrestees before trial using a risk-based assessment structure and is designed to address issues pertaining to fairness and equal access to justice.
- \$2.4 million increase in the District Attorney's Office for programs combating human exploitation and child sex trafficking; prosecuting sexual assault crimes against children; and Juvenile Justice Center programs.

Revenue for children's services decreased by \$6 million from the prior year, primarily driven by decreases in State and federal funding in Public Assistance for child welfare services and CalWORKs. These decreases were offset by increases in Public Protection and Health Care.

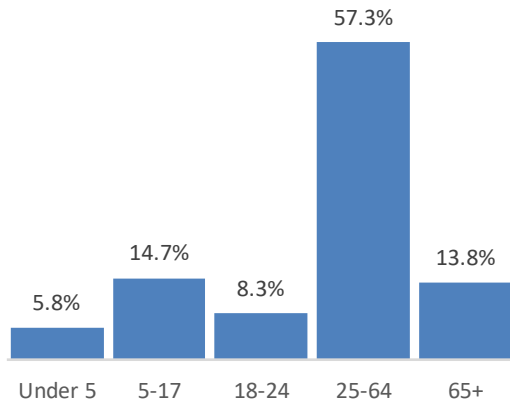
The adjustments made in the Values-Based Budgeting (VBB) stage of the budget process were primarily within Public Assistance and Health Care for contract and program reductions to more closely align with actual utilization. There was also an increase in State and federal revenue in Public Health for the California Children's Services Program, which serves children with complex medical needs. The adjustments in the Final stage include new Health Care for the Homeless funding set aside for youth programs and a new grant in Public Health supporting the Fatherhood Initiative.

The net County cost for children's programs increased by \$17.2 million, or 16.4 percent, from FY 2019-20. The largest increases in County investment include CalWORKs child care, juvenile justice medical services, combating human trafficking, and Probation services for juveniles.

ALAMEDA COUNTY CHILDREN OVERVIEW

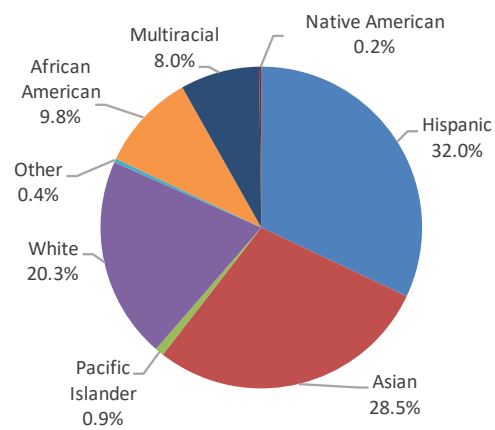
There were approximately 358,000 children under 18 years of age in Alameda County in 2019.

Alameda County by Age, 2018



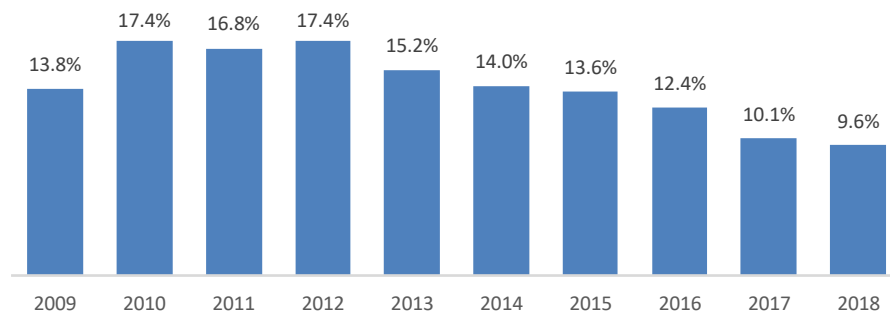
Source: U.S. Census, American Community Survey 1-Year Estimates

Alameda County Children by Race/Ethnicity, 2019



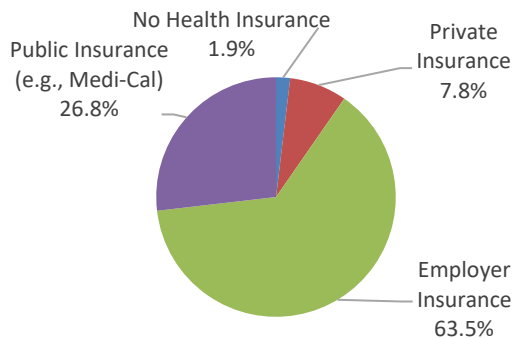
Source: U.S. Census and ESRI

Alameda County Children Living in Poverty



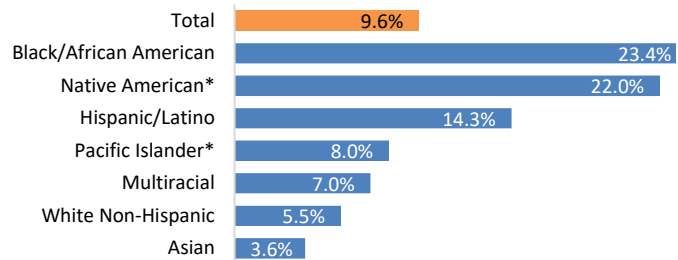
Source: U.S. Census, American Community, Survey 1-Year Estimates

Alameda County Health Care Coverage for Children, 2018



Source: U.S. Census, American Community Survey, 1 Year Estimates

Alameda County Children by Race/Ethnicity Living in Poverty, 2018



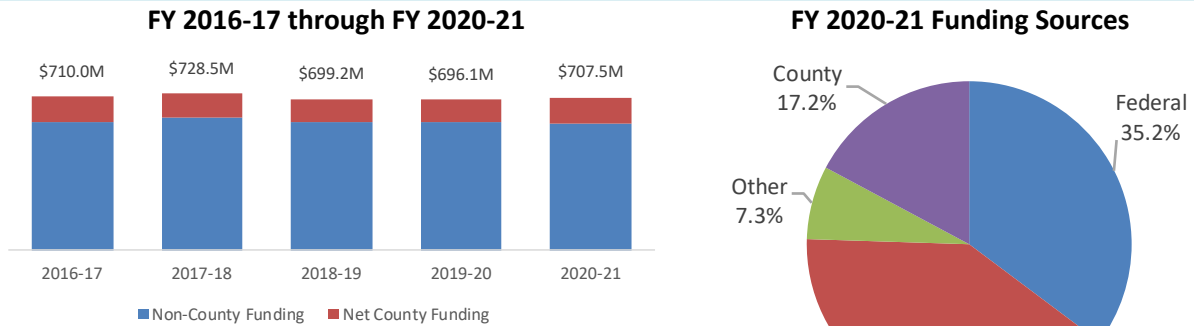
Source: U.S. Census, American Community Survey 1-Year Estimates

* Data from American Community Survey, 5-Year Estimates

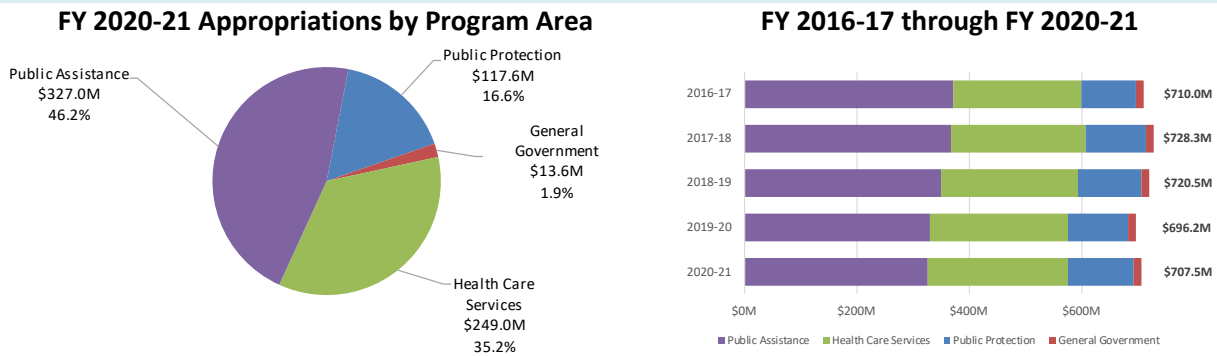
ALAMEDA COUNTY CHILDREN'S SERVICES BUDGET OVERVIEW

The following summary tables present funding sources and appropriations for children's services that are categorized according to the program areas providing services for children in the County: Health Care, Public Assistance, Public Protection, and General Government. Children's Services are also presented by service type and service purpose. For more information visit budget.acgov.org.

Funding Sources and County Cost

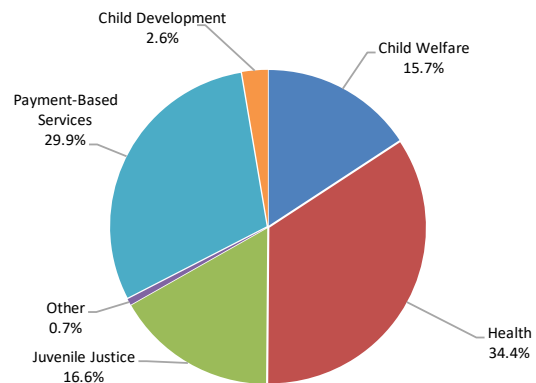


Appropriations by Program Area



Appropriations by Service Type

Each service has been designated as a specific type, such as child development, child welfare, health, juvenile justice, or payment-based services. Presenting information this way allows a review of budgeted funding and spending for specific types of services rather than by County program area.



COMPARISON OF 2019-20 AND 2020-21 REVENUES

Revenue	2019-2020	2020-2021	Change Amount	Percent Change
Federal	267,390,221	249,190,615	(18,199,606)	-6.8 %
State	277,419,402	284,905,030	7,485,628	2.7 %
Other	46,816,499	51,675,593	4,859,094	10.4 %
Total Non-County Funding	591,626,122	585,771,238	(5,854,884)	-1.0 %
County Cost	104,513,103	121,691,772	17,178,669	16.4 %
Total	696,139,225	707,463,010	11,323,785	1.6 %

APPROPRIATIONS BY MAJOR PROGRAM AREAS 2019-20 to 2020-21

	2019 - 20	%	2020 - 21	%	Change Amount	%
Health Care Services						
Administration/Indigent Health	21,610,128	3.1 %	26,186,243	3.7 %	4,576,115	21.2 %
Behavioral Health Care Services	154,077,694	22.1 %	155,900,281	22.0 %	1,822,587	1.2 %
Public Health	69,383,093	10.0 %	67,242,361	9.5 %	(2,140,732)	-3.1 %
Total Health Care Services	245,070,915	35.2 %	249,328,885	35.2 %	4,257,970	1.7 %
Public Assistance						
Cal-Learn	783,554	0.1 %	1,100,347	0.2 %	316,793	40.4 %
CalWORKs	76,826,617	11.0 %	80,451,534	11.4 %	3,624,917	4.7 %
CalWORKs Child Care	21,569,699	3.1 %	18,401,127	2.6 %	(3,168,572)	-14.7 %
Child Support Services	28,679,306	4.1 %	29,800,428	4.2 %	1,121,122	3.9 %
Child Welfare Services	201,564,238	29.0 %	196,106,117	27.7 %	(5,458,121)	-2.7 %
Workforce Innovation and Opportunity Act	1,200,000	0.2 %	1,127,807	0.2 %	(72,193)	-6.0 %
Youth Programs						
Total Public Assistance	330,623,414	47.5 %	326,987,360	46.2 %	(3,636,054)	-1.1 %
Public Protection						
District Attorney	7,221,520	1.0 %	9,588,301	1.4 %	2,366,781	32.8 %
Probation Department	91,987,038	13.2 %	99,883,524	14.1 %	7,896,486	8.6 %
Public Defender	2,986,232	0.4 %	3,210,374	0.5 %	224,142	7.5 %
Sheriff's Office	4,875,081	0.7 %	4,875,081	0.7 %	0	0.0 %
Total Public Protection	107,069,871	15.4 %	117,557,280	16.6 %	10,487,409	9.8 %
General Government						
Community Development Agency - Healthy Homes	4,361,054	0.6 %	4,190,547	0.6 %	(170,507)	-3.9 %
County Library	8,000,821	1.1 %	8,476,790	1.2 %	475,969	5.9 %
General Services Agency	1,013,150	0.1 %	922,148	0.1 %	(91,002)	-9.0 %
Total General Government	13,375,025	1.9 %	13,589,485	1.9 %	214,460	1.6 %
Total	696,139,225	100.0 %	707,463,010	100.0 %	11,323,785	1.6 %

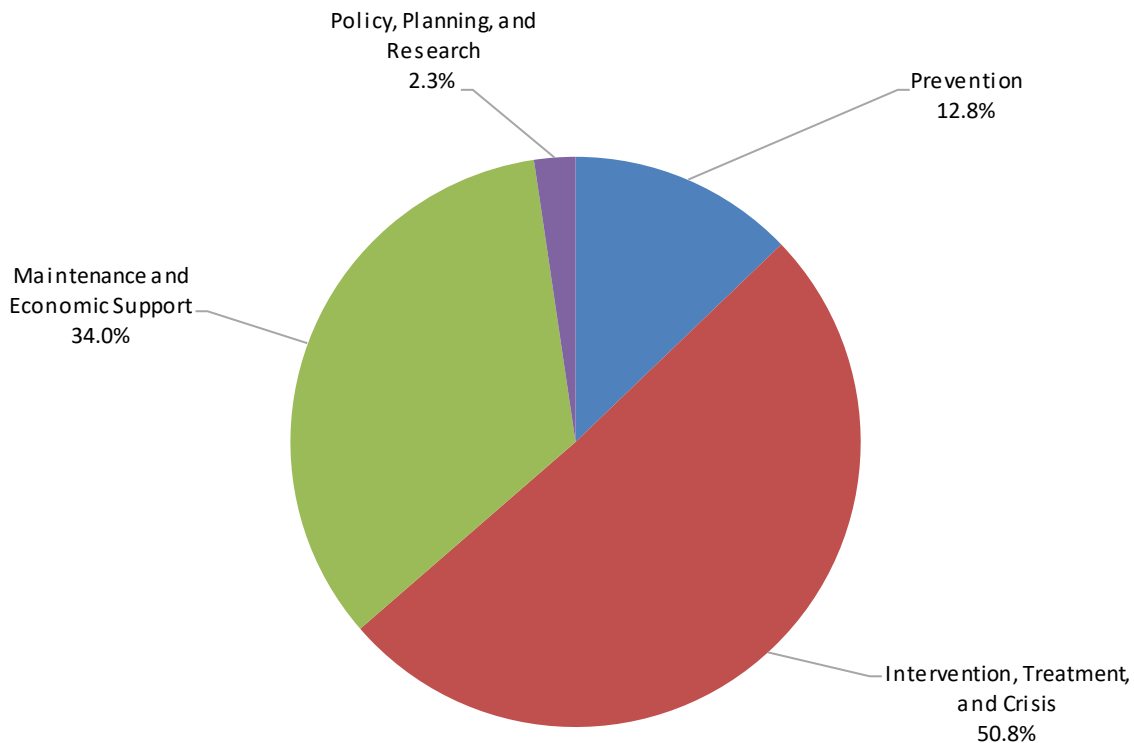
SERVICE PURPOSE

All County children's services are categorized according to the purpose of each service with the objective of achieving a better understanding of the use of funds and where spending is prioritized.

Program managers, researchers, planners, and key policy staff from County agencies and departments identified four service purpose categories related to children's services, as defined below. For services or programs that may be multi-purpose, proportions of applicable service purposes are assigned a percentage determined by the agency or department providing the service.

- **PREVENTION SERVICES:** Services designed to promote positive asset development or prevent a harmful outcome anticipated to occur in the future.
- **INTERVENTION, TREATMENT, AND CRISIS SERVICES:** Direct, non-cash services including social work, counseling, medical, psychiatric, trauma, and other types of remedial interventions provided primarily to relieve, or in response to, an existing problem or need.
- **MAINTENANCE AND ECONOMIC SUPPORT SERVICES:** Cash or material-based supportive services providing essential food, housing, or other material or cash aid to cover basic sustenance needs for adults, children, and families.
- **POLICY, PLANNING, AND RESEARCH ACTIVITIES:** Non-direct service activities related to policy, planning, data collection, evaluation, and research concerning children's services.

Appropriations by Service Purpose FY 2020-21



APPROPRIATION BY SERVICE PURPOSE 2019-20 to 2020-21				
Service Purpose	2019-20	2020-21	Change from 2019-20	
			Amount	%
Prevention	90,363,008	90,807,551	444,543	0.5 %
Intervention, Treatment, and Crisis	342,531,381	359,385,474	16,854,093	4.9 %
Maintenance and Economic Support	247,643,124	240,731,368	(6,911,756)	-2.8 %
Policy, Planning, and Research	15,601,712	16,538,616	936,904	6.0 %
Total	696,139,225	707,463,010	11,323,785	1.6 %

APPROPRIATIONS BY SERVICE PURPOSE 2020-21

	Prevention	Intervention, Treatment and Crisis	Maintenance and Economic Support	Policy, Planning and Research	Total
Health Care Services					
Administration/Indigent Health	15,087,395	10,023,653	633,954	441,241	26,186,243
Behavioral Health Care Services	1,243,456	153,381,506	1,275,320	0	155,900,281
Public Health	29,251,693	29,727,942	3,619,126	4,643,600	67,242,361
Total Health Care Services	45,582,544	193,133,100	5,528,400	5,084,841	249,328,885
Public Assistance					
Cal-Learn	550,174	550,174	0	0	1,100,347
CalWORKs	0	0	80,451,534	0	80,451,534
CalWORKs Child Care	0	0	18,401,127	0	18,401,127
Child Support Services	0	0	29,800,428	0	29,800,428
Child Welfare Services	6,327,033	84,858,736	104,055,954	864,394	196,106,117
Workforce Innovation and Opportunity Act Youth Programs	0	1,127,807	0	0	1,127,807
Total Public Assistance	6,877,207	86,536,716	232,709,043	864,394	326,987,360
Public Protection					
District Attorney	5,958,406	3,540,359	72,662	16,873	9,588,301
Probation Department	17,580,853	70,011,070	2,421,262	9,870,338	99,883,524
Public Defender	0	3,210,374	0	0	3,210,374
Sheriff's Office	4,037,754	837,327	0	0	4,875,081
Total Public Protection	27,577,014	77,599,130	2,493,925	9,887,212	117,557,280
General Government					
Community Development Agency - Healthy Homes	1,759,873	2,011,619	0	419,055	4,190,547
County Library	8,476,790	0	0	0	8,476,790
General Services Agency	534,124	104,908	0	283,116	922,148
Total General Government	10,770,787	2,116,528	0	702,170	13,589,485
Total	90,807,551	359,385,474	240,731,368	16,538,616	707,463,010

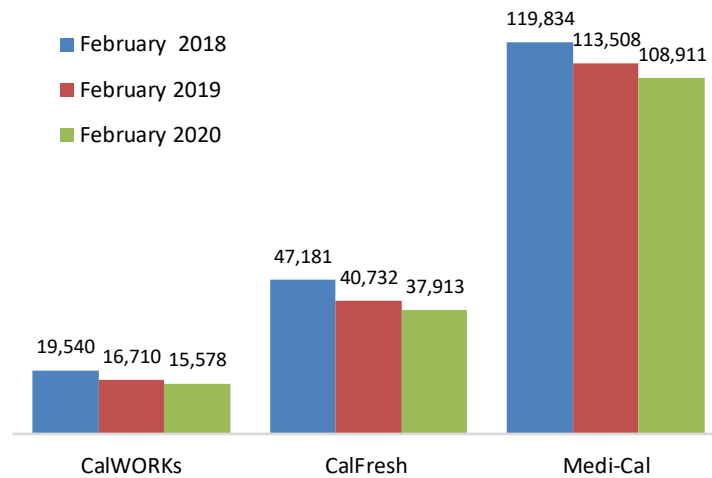
VISION 2026

The children's services described in this section all support the County in achieving Vision 2026. Through this work, the County is closer to our Shared Visions of Thriving & Resilient Population, Safe & Livable Communities, Healthy Environment, and Prosperous & Vibrant Economy.

PROSPEROUS & VIBRANT ECONOMY

Following years of growth during the economic downturn, enrollment in economic benefits programs has declined in recent years. There have been dramatic increases in benefits applications since March 2020 due to the COVID-19 pandemic impacts.

Children in Economic Benefits Programs

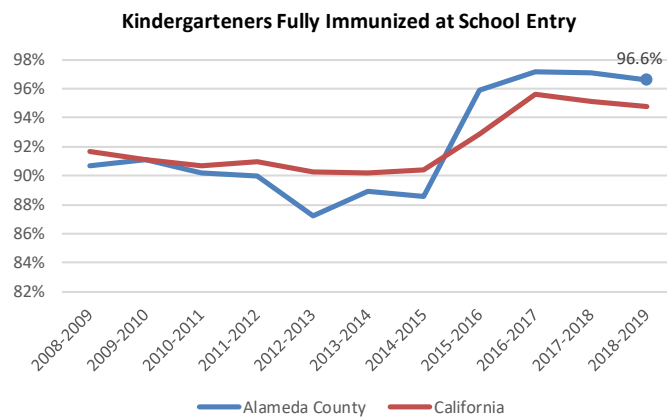


Source: Alameda County Social Services Agency

THRIVING & RESILIENT POPULATION

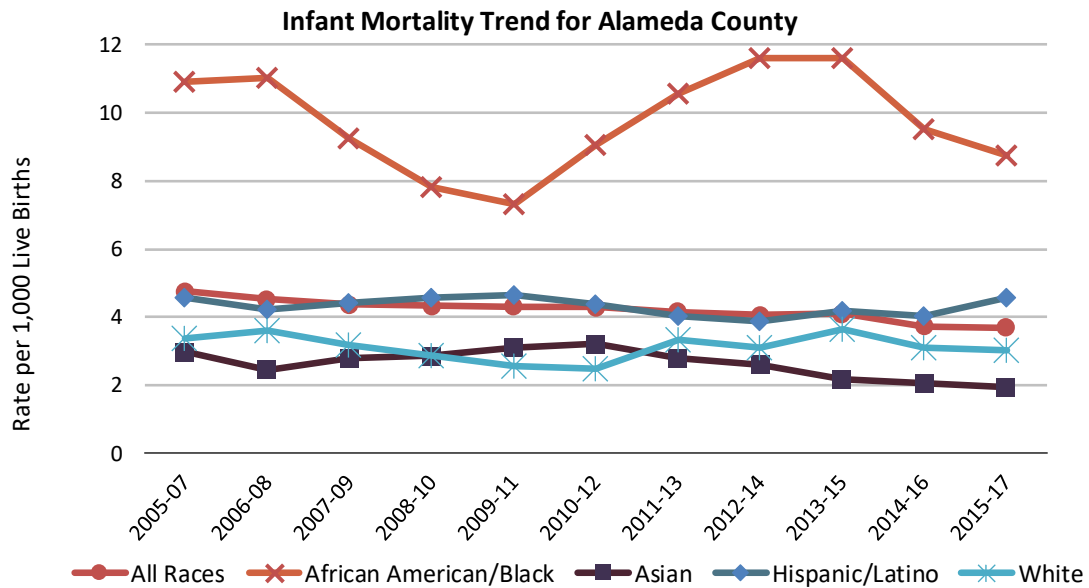
Immunizations

In the 2018-19 school year, Alameda County maintained the high percentage of kindergarteners fully immunized at school entry. This is due in part to a new State law limiting vaccination exemptions, Senate Bill 277, that went into effect in July 2016 along with a local focus on “No Shots, No records, No School” and efforts by the Alameda County Public Health Department.



Infant Mortality

Infant mortality is defined as the death of a child less than one year of age and is an important indicator of the health status of a community. In Alameda County, as is the case elsewhere, infant mortality rates have gone down over the last few decades and have leveled off in recent years. Alameda County has a low overall infant mortality rate compared to other jurisdictions. The Health People 2020 infant mortality rate of no more than 6.0 per 1,000 live births has been met. In fact, Alameda County has had no more than 4.3 infant deaths rate for the last six years in a row. However, African-American infant mortality rates continue to be higher than other groups and the County average; there are both State and County programs working to address this inequity.

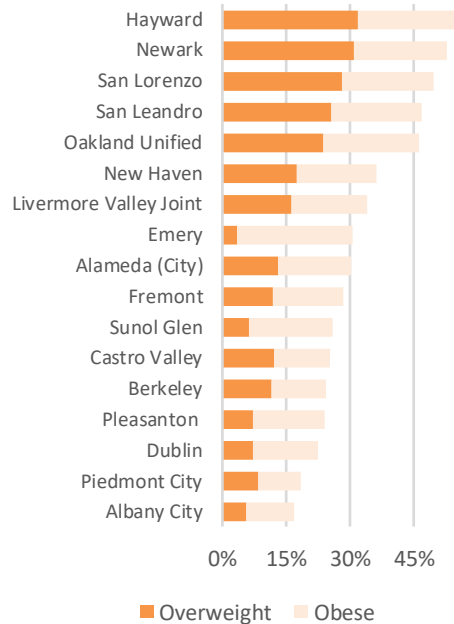


Risk of Being Overweight or Obese

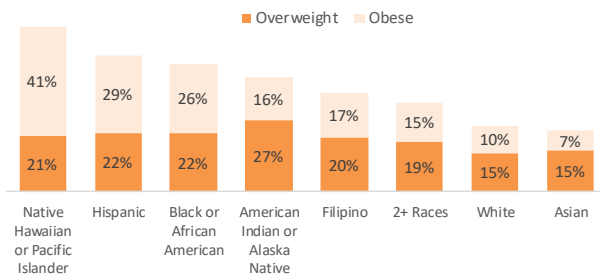
Alameda County's Center for Healthy Schools and Communities (CHSC) of the Health Care Services Agency pays close attention to the obesity data in its activities in the County's 26 school-based health clinics. With a notable expansion in recent years, the CHSC has evolved into a highly praised public service addressing health for children throughout the County.

Of Alameda County 5th graders in 2018-19, 18.1 percent are at risk of being overweight and an additional 18.7 percent are at risk of obesity.

5th Grade Students at Risk for Being Overweight or Obese by School District, 2018-19



5th Grade Students at Risk for Being Overweight or Obese by Race/Ethnicity, 2018-19

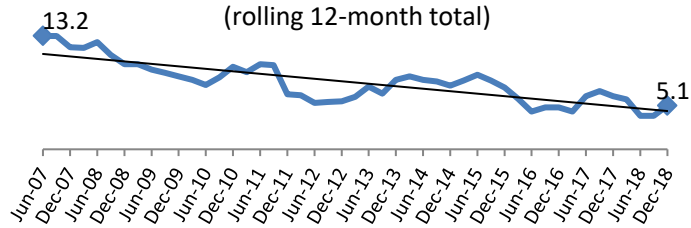


Source: California Department of Education, Physical Fitness Research File

Child Welfare

Alameda County was able to significantly reduce children placed in Out-of-Home Foster under Title IV-E Waivers from 2007 to 2019. The Waiver expired in 2019, and the federal Family First Transition Act provides bridge funding for only the next two federal fiscal years. A strong commitment of State and federal resources is needed to continue reforms and maintain existing programs.

Percentage of Alameda County Children with a Recurrence of Substantiated Maltreatment within 12 months since the start of the Title IV-E Waiver in 2007 (rolling 12-month total)

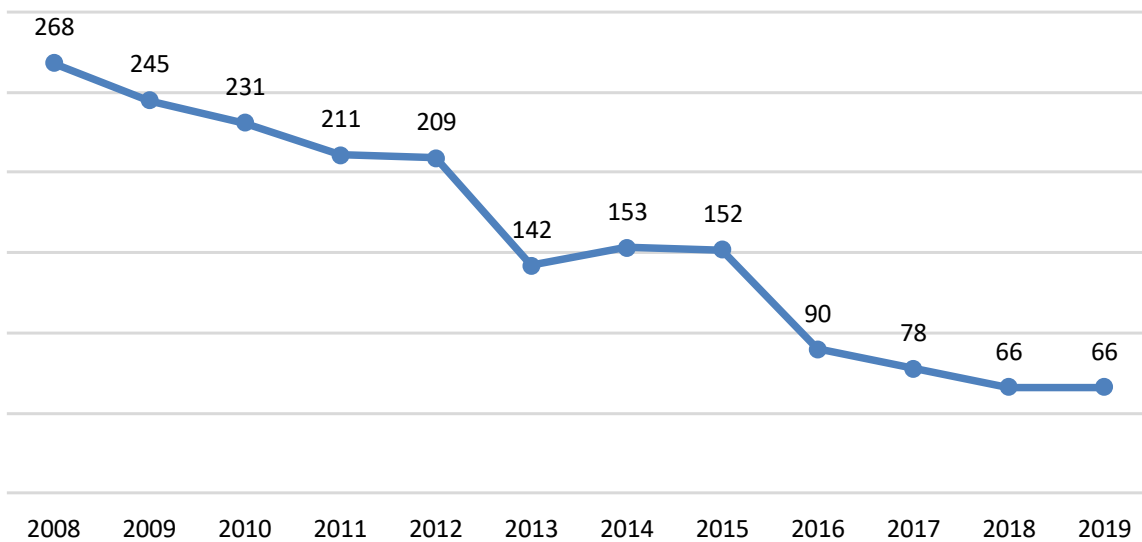


Source: California Child Welfare Indicators Project, University of California at Berkeley and California Department of Social Services

SAFE & LIVABLE COMMUNITIES

Robust countywide diversion efforts and Probation-funded program initiatives, in conjunction with an overall reduction in the number of juvenile arrests, have contributed to the decline in the average daily population at the Juvenile Justice Center (Juvenile Hall). Local law enforcement agencies are diverting youth to community-based organizations and judges are releasing youth on Alameda County Probation Department GPS monitoring and home supervision programming. Additionally, the Probation Department Juvenile Hall staff are utilizing a standardized detention risk assessment tool to screen youth upon intake, only detaining those who pose a risk to public safety.

Average Daily Population at Juvenile Justice Center



Source: Alameda County Probation Department

**ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED AND TOTAL APPROPRIATION
2020-21**

Service Description	Ages Served	Number Served	Total Appropriation
AB 12 Extended Foster Care Placement funding for non-minor dependents extending foster care to age 21.	18-21	500	15,297,188
ACCESS Provider referral system for mental health services.	0-18	179	4,209,521
Adoption Assistance Payments Assistance payments for eligible adoptive placements.	0-18	1,750/month	25,256,888
Adoptions Social Work Caseworker costs for the County's adoption program.	0-18	110 finalized	3,671,324
Alameda County Court Appointed Special Advocates (CASA) Court appointed volunteers who advocate for the needs and rights of neglected children who are in juvenile court (foster care & juvenile justice) and make recommendations to the court.	0-21	345	1,667,990
Alameda County Healthy Start Initiative Case management, group support, health education, and maternal mental health interventions for African-American families.	0-18 months	145	1,094,000
Alcohol and Other Drug Prevention and Treatment Services Prevention and outpatient treatment services for youth provided at schools and community facilities.	10-18	4,884	2,537,665
Black Infant Health Prenatal and postpartum group health education, social empowerment, and care coordination for African American women to improve birth outcomes.	0-1 and mothers	190	1,385,820
CALICO - Child Abuse Listening, Interviewing, and Coordination Center Multi-disciplinary hub of professionals conducting collaborative forensic interviews to reduce trauma to child victims.	2-18	605	476,897
California Children's Services Administration Case management service for children and youth with complex medical conditions requiring specialty care.	0-21	6,453	12,189,763
California Children's Services Medical Therapy Program Occupational and physical therapy services for children and youth with complex medical conditions.	0-21	950	8,377,459
California Home Visiting Program/Nurse Family Partnership Evidence-based nurse home visiting program reaching low-income, high risk first-time mothers.	0-2	200	4,023,004
California Nutrition Network Nutrition interventions for low-income children to promote healthy eating, physical activity, and safe routes to school.	0-17	24,800	3,021,556
Cal-Learn Educational component of CalWORKs for pregnant/parenting youth who have not completed high school or GED.	Under 20	30/month	1,100,347
CalWORKs Eligibility determination and financial support for low-income families with children.	0-18 and parents	4,426 households/month	80,451,534
CalWORKs Child Care Child care for current and former CalWORKs families as they transition to employment.	0-12 and parents	1,091/month	18,401,127
Camp Wilmont Sweeney Residential treatment program for male youth who are court ordered to a structured living environment.	15-19	128	5,321,278
Caught in the Crossfire (Youth ALIVE!) Hospital-based violence intervention program that aims to prevent retaliatory violence and reduce the number of clients injured by interpersonal violence.	14-42	92	213,835
Child Abuse Prevention, Intervention, & Treatment Contracted services for prevention, early intervention, and treatment of child abuse.	0-18	800	1,369,458

**ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED AND TOTAL APPROPRIATION
2020-21**

Service Description	Ages Served	Number Served	Total Appropriation
Child Health & Disability Prevention Program Preventive health assessments and medical/dental care coordination for low-income children.	0-21	10,921	2,947,999
Child Injury Prevention Car seat installation, instruction, and education; helmet distribution and fittings; and wheeled sports, medication safety, poison prevention, water safety, and emergency preparedness education.	0-18	14,311	429,612
Child Sexual Assault Unit Specialized unit that exclusively investigates and prosecutes sexual assault crimes against children.	0-18	200 cases prosecuted	2,142,699
Child Support Services Locates non-custodial parents; establishes paternity, medical, and child support orders; collects and distributes support payments.	0-18 and adults	42,576	29,800,428
Child Welfare Services - Title IV-E Case management for children in foster care and placed with family	0-18	2,150	86,439,385
Childhood Lead Poisoning Prevention Identifies lead-exposed children and provides public health nursing case management services.	0-20	325	993,523
Children Educational Services Diverse library-based cultural programs for children, tweens, and teens.	0-18	145,000	150,000
Collaborative Mental Health Court Dispositional alternative for juveniles with mental health issues who commit crimes; wraparound services and support.	12-18	45	32,216
Community Probation Services for moderate-risk youth placed on formal probation in the home of parents or guardians.	Under 18	141	6,774,884
County Service Area - Lead Prevention Outreach and lead education, training and community events.	All	200	1,964,525
CPR 9 Community outreach programs in schools to teach CPR skills to 7th and 9th graders.	12-15	10,570	50,000
Crisis Services 24-hour outpatient crisis intervention for children having an acute psychiatric episode.	0-18	1,066	5,965,688
Dads Acquiring & Developing Skills (DADS) Sheriff's Office program designed to help single and married men think differently about their roles as they reunite with their children.	Adults	150	100,000
Delinquency Prevention Network (DPN) Network of agencies that provide services to at-risk youth and their families.	18-21	1,855	7,876,101
Developmental Disabilities Program Catalyst program for advocacy, policy, education, and program planning.	0-22	7,400	547,272
District Attorney's Justice Academy Twelve-session seminar providing high school students instruction on the justice system culminating in paid internships in the legal field.	16-18	75	363,312
District Attorney's Speakers Bureau Attorneys from the District Attorney's Office speak to students at school assemblies on issues of internet safety, bullying, human trafficking, etc.	10-18	250	29,950
Early Care and Education Planning Council Research, advocacy, and coordination for countywide child care planning.	N/A	N/A	222,759
Early Care and Education Professional Development Program Professional development services for State contracted agencies.	N/A	830 staff	699,389
Emergency Assistance - Administrative Staff costs for activities associated with processing Foster Care and child welfare Emergency Assistance payments.	0-17	N/A	10,090,272
Emergency Assistance Payments Assistance payments for children qualifying for an Emergency Assistance placement.	0-17	90/month	700,246

**ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED AND TOTAL APPROPRIATION
2020-21**

Service Description	Ages Served	Number Served	Total Appropriation
Family Justice Center Children's Division Services for children whose families are affected by interpersonal violence, child abuse, commercial sexual exploitation, and sexual assault.	0-17	2,352	703,768
Family Justice Center Children's Division: KidZone A safe space created at the Family Justice Center that allows for play, reading, computer learning, art, healthy snacks, and homework help.	0-18	1,676 child visits	99,347
Family Justice Center: Family Art Family art workshop, bringing intergenerational families together to strengthen family bonds and find ways to express feelings through art.	All	100 families	1,500
Family Support Services Community-based family services to support families, protect children, and prevent child abuse and neglect.	All	650	1,915,439
Foster Care Emergency Assistance Eligibility staffing costs associated with the Emergency Assistance program.	0-17	N/A	145,560
Foster Care Licensing Recruitment, study, and licensing of foster family homes for children.	N/A	Orientation: 500; newly licensed: 200	50,853
Foster Care Mental Health Services Mental health services for children in the child welfare system.	0-21	1,066	25,506,391
General Supervision Supervision by the Probation Department for low-risk youth who live in the community.	Under 18	422	21,995,231
Girls Court Weekly Juvenile Court calendars focused exclusively on young women engaged in at-risk behavior.	13-18	359	131,186
Health Care for the Homeless Primary care, specialty care, and social support services for homeless adults, families, children, and emancipated youth.	0-21	1,045	1,147,891
Health Care Program for Children in Foster Care Services to meet the medical, dental, mental health and developmental needs of children in foster care.	0-21	1,232	2,003,193
Health Insurance Enrollment for Children Health insurance enrollment assistance for children and families, and dental care enrollment for children.	0-19	3,017	730,436
Health Pipeline Partnership Membership, academic enrichment, leadership development, and career exposure for disadvantaged and minority youth.	13-24	920	801,832
Healthy Families Alameda County Evidence-based home visiting and case management service for high-risk pregnant and post-partum women and infants.	0-3	100	2,255,879
Home Supervision/GPS Alternatives to detention for youth pending a disposition in Juvenile Court.	12-18	1,149	1,970,207
Homework Centers After school homework assistance program at libraries and online.	School age	10,000	125,000
Hospital-Based In-patient Services In-patient psychiatric health services for children and youth.	0-18	283	5,521,649
Human Exploitation and Trafficking (H.E.A.T.) Specialized unit of the District Attorney's Office to combat the epidemic of human exploitation and child sex trafficking, including a public education campaign (Podcasts/Billboards/Bus Stops).	8-18	95 cases prosecuted	2,125,124
Immunization Program Program to identify and eliminate barriers to immunization, conduct outreach and education, recruit and maintain	0-18	3,012 directly by Public Health	1,064,444

**ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED AND TOTAL APPROPRIATION
2020-21**

Service Description	Ages Served	Number Served	Total Appropriation
providers for immunization registry use, conduct quality assurance activities, and directly immunize at Family Justice Center clinic.			
Independent Living Program/Emancipated Youth Stipend Services to foster and emancipated youth to help with the transition to independence.	15-21	170	2,054,043
Juvenile Hall Short-term, secure detention facility for the care, custody, and supervision of youth awaiting disposition of charges.	12-18	1,451	45,616,870
Juvenile Intensive Supervision Supervision program for high-risk youth on formal probation at home.	Under 25	143	4,925,329
Juvenile Investigations Service dealing with adult and juvenile sex crimes, domestic violence, missing juveniles, and management of convicted sex offenders.	5-18	395	621,335
Juvenile Justice Center - District Attorney Division of the District Attorney's Office responsible for investigating and prosecuting juvenile offenders accused of committing crimes.	6-18	1,067 cases reviewed; 497 petitions filed; 249 hearings conducted	2,336,883
Juvenile Justice Center - Public Health Case management, discharge planning, health education, health resources/referrals, client advocacy, and care coordination for youth exiting.	12-18	750	200,402
Juvenile Justice Medical Services Primary health care services for detained youth in the Juvenile Justice System.	12-19	731	3,838,461
Kin-GAP Administration Staffing costs of administering the kinship guardianship program.	N/A	N/A	693,772
Kin-GAP Assistance Financial support for relatives who have guardianship allowing dependency to be dismissed.	0-21	550/month	7,334,372
Kinship Support Community-based family support services to kin caregivers and children placed in their homes.	0-21	329	1,500,000
Lead Hazard Control Identification and remediation of residential lead hazards, with a focus on children under six.	All	35	1,232,499
Library Services Books and games provided in the children's area of branches.	0-18	75,000	7,851,790
Literacy Services Literacy instruction and library services provided at the Juvenile Justice Center and Camp Sweeney.	0-18	5,000	225,000
Maternal, Paternal, Child, & Adolescent Health Services to improve health of pregnant and parenting women, infants, children, and families. Services include Perinatal Services, DREAMS, and Fatherhood.	0-18	3,275	4,436,193
Measure A - Alameda Boys and Girls Club Medical, mental health and public health services to youth.	6-18	1,750	57,397
Measure A - Center for Early Intervention on Deafness Audiological services for newborns, children and adults	All	125	114,794
Mental Health Services in Residential Placement Short to long-term intensive treatment program for high-needs children and youth placed in residential settings.	6-21	18	2,290,209
Office of Dental Health Preventive oral health services, outreach, and education and oversight of provision of dental services by community-based providers.	0-21	6,045	5,149,850
Our Kids (Center for Healthy Schools and Communities) Behavioral health and therapeutic services programs in schools.	5-19	4,956	3,325,699
Outpatient Services Clinic-based services for underserved, high-needs Medi-Cal eligible and indigent children and youth.	0-21	403	31,347,280

**ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED AND TOTAL APPROPRIATION
2020-21**

Service Description	Ages Served	Number Served	Total Appropriation
Pediatric Trauma Center Subsidy Initial resuscitation and management of the pediatric trauma patient.	0-18	709	1,982,480
Placement Services for youth removed from home with goal of reunification.	Under 19	106	5,210,770
Probation Foster Care Payments Payments to providers caring for court wards.	0-17	32/month	4,464,436
Probation Mental Health Day treatment and mental health support at the Juvenile Justice Center and outpatient services for youth in placement.	10-18	235	4,513,118
Project New Start Free tattoo removal, educational and employment development, and care coaching.	13-25	700	347,583
Public Defender Juvenile Division Legal defense of juvenile offenders, including those subject to direct prosecution in adult court.	0-18	1,139	3,210,374
Public Health Nursing - Children and Adult Programs Services to improve the health of pregnant and parenting women, infants, children, and families.	0-20	100	8,910,773
REACH Ashland Youth Center - Sheriff's Office Crime prevention program for youth of the Unincorporated Area.	5-18	2,500	1,712,438
REACH Ashland Youth Center - HCSA Youth Center providing youth recreation, education, social, health, and economic opportunities in Ashland.	11-24	1,941	2,544,995
Restorative Justice Program Pre-filing diversion program for juvenile offenders. Offenders meet face to face with victims in moderated setting.	11-17	65 juveniles referred	278,009
SafetyNet Multi-disciplinary, weekly case review to create a safety plan for at-risk and high-risk victims of commercial sexual exploitation.	11-18	48 cases reviewed; 433 safety plans created	168,734
Santa Rita Jail Youth Education Program Four-hour program to attempt to influence young men and women to make better life choices.	8-18	250	2,500
School Health Centers School-based health centers providing behavioral, physical, and health education and youth development services.	11-24	14,500	6,120,954
School Resource Officers (SROs) SROs promote communication, provide campus security, and assist the Gang and Juvenile Investigation unit.	12-18	19,000	1,821,689
School-Based Services Outpatient mental health service for Medi-Cal eligible children and high-risk indigent children.	0-21	3,072	30,467,496
Screening Stabilization And Transition (STAT) Program Supportive services to prevent placement in out-of-home care or facilitate successful transitions to home.	0-21	100/month	1,232,222
Shoo the Flu A campaign to protect elementary school-aged children from influenza via school-located flu vaccination clinics that focuses on approximately 100 school sites located within the City of Oakland.	0-18	7,300 vaccinated by Public Health	231,560
Social Services Agency Foster Care Payments Payments to foster care providers for dependent children.	0-17	848/month	28,517,321
Special Education Assessment and mental health services for children with behavioral issues.	5-21	534	22,553,774
Special Start Intensive case management and home visiting services for families with medically fragile newborns.	0-3	300	3,614,716
Story Times Library staff and volunteers tell stories to groups of children with parents in attendance.	0-5	62,000	75,000

**ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED AND TOTAL APPROPRIATION
2020-21**

Service Description	Ages Served	Number Served	Total Appropriation
Summer Reading Games Summer reading game services, including co-ordination of junior high students Kid Power Volunteers.	6-18	19,000	50,000
Summer Youth Employment Program Three-month program that provides employment opportunities within the District Attorney's Office for high school students.	16-18	18 youth employed	110,000
Supplemental Foster Care Supplemental costs of dependent care when not eligible for Title IV-E reimbursement.	0-17	15/month	1,481,923
Therapeutic Behavioral Services One-to-one, short-term treatment for children and youth with serious emotional problems or mental illness.	6-18	225	5,718,679
Tobacco Control Classes for at-risk youth and training for leadership skills in tobacco use prevention, including peer education, policy education, and community walks.	0-24	1,100	173,000
Transitional Housing Program - Plus Housing and supportive services for emancipated youth.	18-24	210	3,891,415
Truancy - Probation Services addressing risk factors of youth who are habitually truant.	13-17	41	192,854
Truancy- District Attorney Mediation services and Court intervention designed to improve attendance and educational performance of habitually truant youth.	6-16	220	253,322
Victim Witness Unit District Attorney's Office Victim Advocates assist children affected by crime. Assistance with filing for State Victims of Crime program benefits and preparation for court.	0-18	1,554 child victims served	235,354
Women, Infants, and Children (WIC) Services for pregnant and breastfeeding women, parents of infants, or children under five.	0-5	12,000	5,267,895
Workforce Innovation and Opportunity Act Youth Programs Employment and training activities for predominantly out-of-school youth with barriers to employment.	16-24	177	1,127,807
Young Women's Saturday Program 16-week empowerment program for commercially sexually exploited young women.	14-18	10	100,000
Youth and Family Service Hubs Geographically-based clusters of service for children, youth, and families.	All	19,610	1,927,138
Youth and Family Services Bureau Diversion program for youthful offenders; behavioral health care for victims of child abuse, neglect, and other crimes.	4-18	300	617,119
Youth UpRising Multi service non-profit organization providing comprehensive services and programs to increase physical and mental well-being, community connection, educational attainment, and career achievement.	13-24	3,932	1,232,729
Zero to Five Services Services for children and families to reduce serious emotional disturbance related to early childhood trauma.	0-6 and adults	892	15,268,811
Total			707,463,010

NOTES ON DEFINITIONS AND METHODS

The Alameda County Children's Services Budget reports all budgeted appropriations and revenues administered or provided by the agencies and departments of the County for children's services. It is compiled from data provided by County agencies and departments and is a complex and careful extrapolation of the portion of an agency or department's total budget that is for children's services. The County does not maintain a separate budget for children's services.

The Children's Services Budget includes services that directly benefit children, such as child and youth health services, child welfare and juvenile justice services, as well as services provided to parents or families on behalf of, or because of, the presence of a child, such as CalWORKs grants, child care, and child support services.

The County maintains its 1970-71 Child Development Services Maintenance of Effort (MOE) amount of \$139,592 per the mandates of California Education Code 8279 and 8279.1 and meets the California Department of Education MOE requirement through the Children's Services Budget.

A child is defined for the majority of services, as being age 0-17 years (that is, up to the eighteenth birthday). However, services provided to youth over the age of 18 (for example, for youth emancipating from foster care) are also included in the Children's Budget.

Administrative costs of services, such as support staff, operating costs, etc., are not identified in this report.

A mandatory service is defined as a service or program that is required to be provided by law. Such services are frequently, although not always, funded by the federal and/or State government, and usually require matching County funding. A discretionary service is a service that is not required to be provided by law. Discretionary services may be funded entirely by the County or by a combination of sources including federal, State, or other sources.

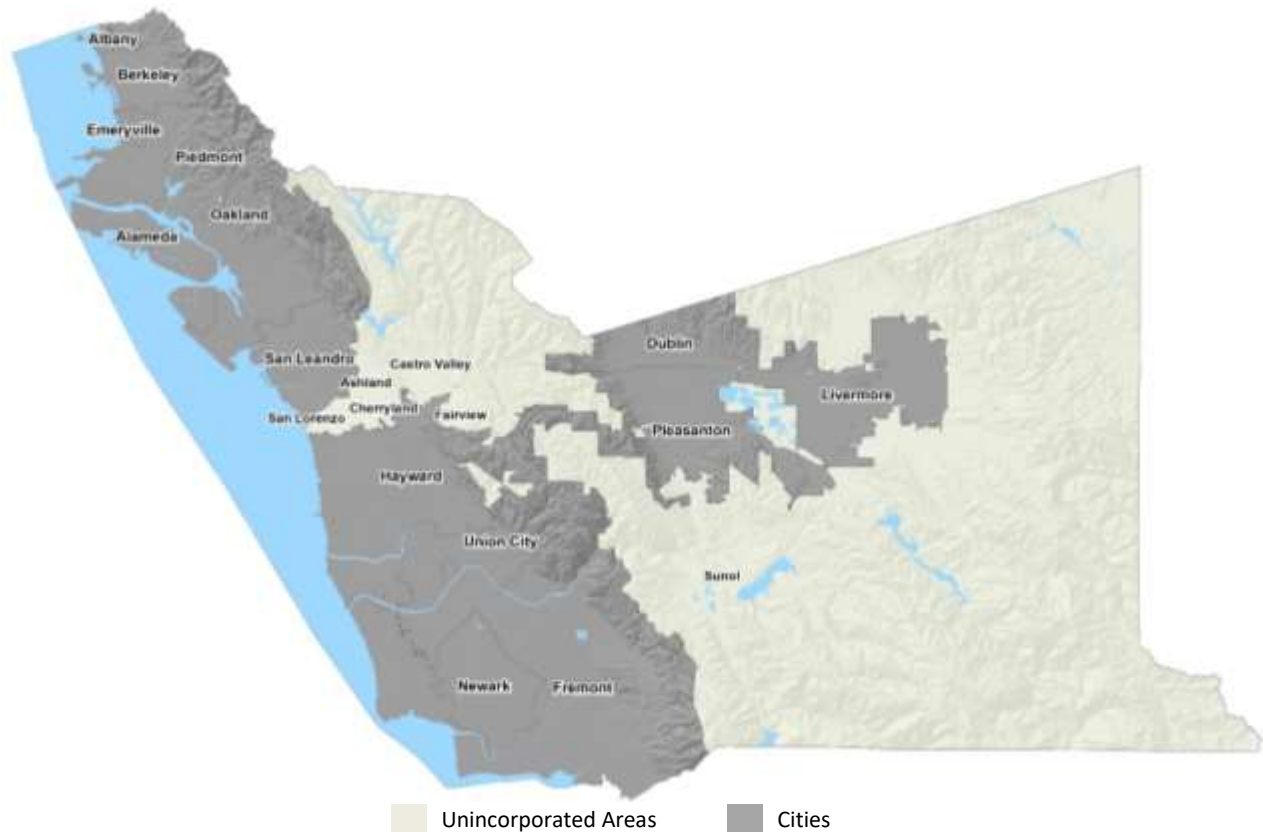
Not included in the Children's Services Budget are allocations of universal expenditures that benefit all residents uniformly, such as, environmental protection or countywide law enforcement services. Also excluded are parts of programs such as CalWORKs fraud prevention, job training, or substance abuse, domestic violence, and mental health programs that are provided for the adults in the programs.

Budget versus actual spending is reported and readers should note that the amount appropriated for a program or service may differ from what is ultimately spent in the Fiscal Year.

State funding in this document includes State General Fund as well as 1991 and 2011 Realignment revenue.

Alameda County Unincorporated Services Budget

Fiscal Year 2020-21



The unincorporated areas of Alameda County encompass over 471 square miles with a population of 148,452. The area includes five distinct communities in the west Unincorporated Area: Castro Valley, Fairview, Ashland, Cherryland, and San Lorenzo, comprising over 90 percent of the unincorporated population in 136 square miles. The east Unincorporated Area is comprised of the community of Sunol and rural agricultural areas encompassing 335 square miles.

Issues specific to the unincorporated areas of the County are brought to the Unincorporated Services Committee, which meets monthly in San Lorenzo. There are also four Advisory Councils (the Castro Valley Municipal Advisory Council, the Eden Area Municipal Advisory Council, the Fairview Municipal Advisory Committee, and the Sunol Citizens' Advisory Council) to advise the Board of Supervisors on issues relevant to the distinct communities within the unincorporated areas of the County.

SERVICES

Although all County departments and agencies provide services to the residents of unincorporated Alameda County, under the policy direction of the Board of Supervisors, five County departments and agencies have primary responsibility for the provision of municipal programs and services throughout the Unincorporated Area: the Community Development Agency, the Alameda County Fire Department, the County Library, the Public Works Agency, and the Sheriff's Office. The Unincorporated Services Budget highlights the additional services unique to unincorporated areas of the County.

Community Development Agency

Responsibilities: managing the County's demographic and census program; zoning, neighborhood preservation, and other code enforcement activities; building and plan reviews; land use planning; economic and civic development activities; housing services to low-income and disabled persons; pest detection and agricultural management services; and inspection of commercial weighing and measuring devices.

County Library

Responsibilities: Operation of the Castro Valley and San Lorenzo branch libraries; senior outreach; literacy; and bookmobile services.

Public Works Agency

Responsibilities: Road and infrastructure maintenance and repair; surveying and building inspection services; school crossing guards; traffic speed surveys; flood and storm water pollution control; and individualized local services within designated County Service Areas.

Fire Department

The Alameda County Fire Department serves 468 square miles of unincorporated areas with a population of approximately 130,000, excluding the Fairview Area which has its own fire protection district. Nine fire stations serve the area.

Responsibilities: fire, medical, and hazardous materials response; fire prevention and inspection services; water rescue; code enforcement; community education and outreach; arson investigation; disaster preparedness; and urban search and rescue.

Sheriff's Office

Responsibilities: street patrol; animal control services; crime prevention and investigation; community policing; narcotics and vice suppression; and school resource services.

Financial Summary

Unincorporated Services	2020 Budget	Maintenance Of Effort	Change from MOE VBB		2020 - 21 Budget	Change from 2019 - 20	
			Board	Final Adj		Budget	Amount
						%	
Appropriations	289,944,563	297,565,962	0	0.00	297,394,536	7,449,973	2.6%
Property Tax	79,325,693	86,305,598	0	0.00	86,305,598	6,979,905	8.8%
Available Fund Balance	47,808,459	65,868,776	0	0.00	65,868,776	18,060,317	37.8%
Revenue	127,471,104	112,756,942	0	0.00	112,756,942	(14,714,162)	-11.5%
Net County Cost	35,339,307	32,634,646	0	0.0%	32,463,220	(2,876,087)	-8.1%
FTE - Mgmt	75.57	80.24	0.00	0.00%	80.24	4.67	6.2%
FTE - Non Mgmt	574.01	523.41	0.00	0.00%	523.41	(50.60)	-8.8%
Total FTE	649.58	603.65	0.00	0.00%	603.65	(45.93)	-7.1%

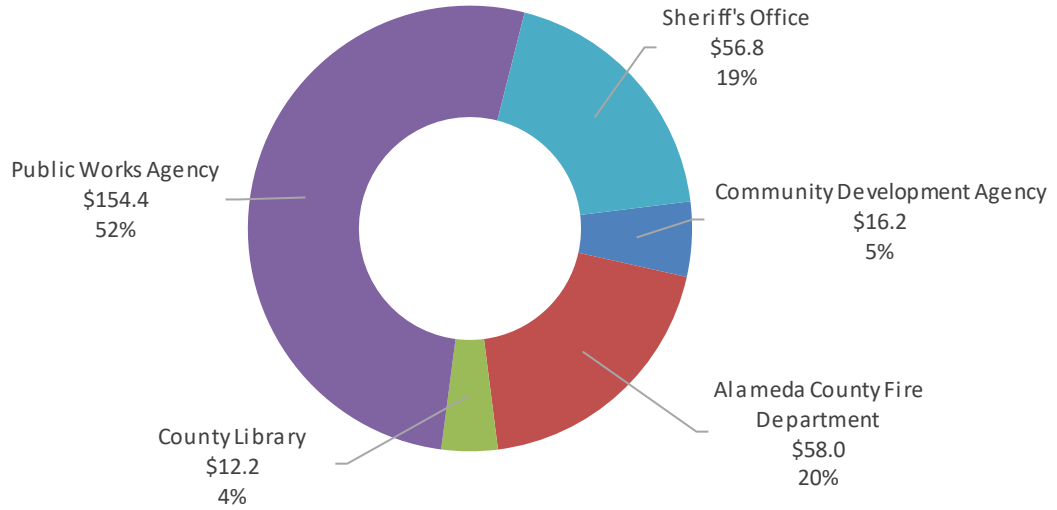
This year there is uncertainty given the COVID-19 pandemic and economic downturn, this may impact revenues more than anticipated, particularly revenues based on sales and use taxes. Given the level of unknowns, this is a baseline budget to maintain services in the unincorporated areas of Alameda County. The Fiscal Year 2020-21 Unincorporated Services Budget is showing an increase in appropriations of approximately \$7.6 million. These increases are primarily driven by:

- Salary savings resulting from the reduction of 45.93 vacant, funded full-time equivalent positions (FTEs);
- Salary and Employee Benefit adjustments related to Cost-of-Living adjustments (COLAs) and benefits;
- Increased expenses for capital improvements including housing, roads, bridges, and flood control projects; and
- Increased expenses for Fire facility enhancement projects.

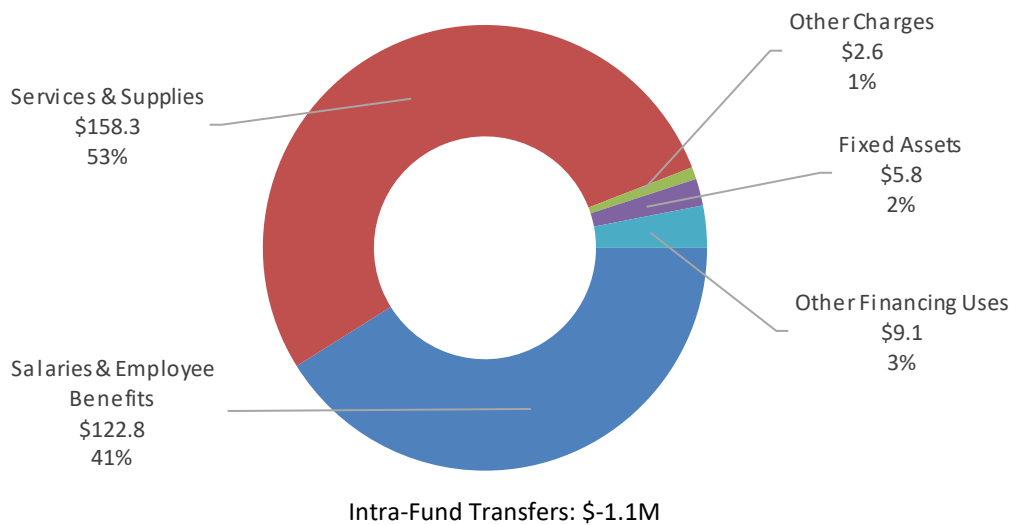
Increased expenditures are offset by increased revenues from Property Tax (\$7.0 million) and use of Available Fund Balance (\$18.1 million). Other revenues, such as State funding, which includes Sales Tax and Vehicle License Fee revenues, are expected to decrease by \$14.7 million (11.5 percent). Overall this results in the net County cost reduction of \$2.7 million or 7.7 percent. Further revenue reductions may be a consequence of the current recession, which will result in either further reliance on available fund balance or cuts in appropriations for discretionary services.

UNINCORPORATED SERVICES BUDGET OVERVIEW

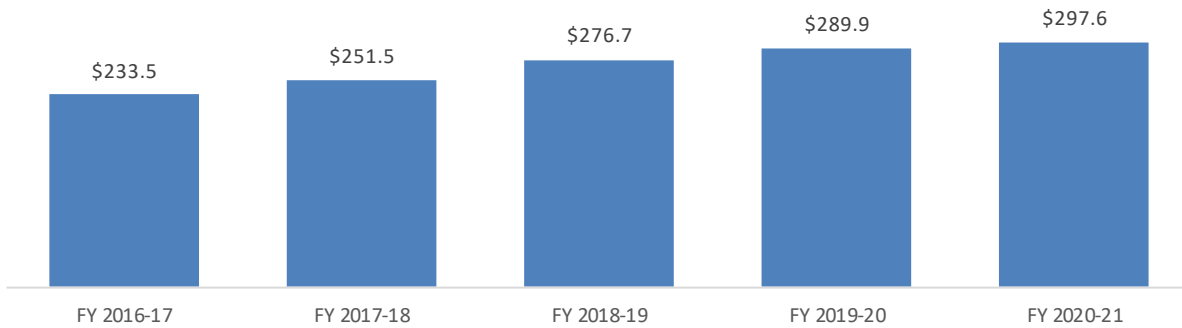
Appropriations by Agency/Department (\$ in millions)



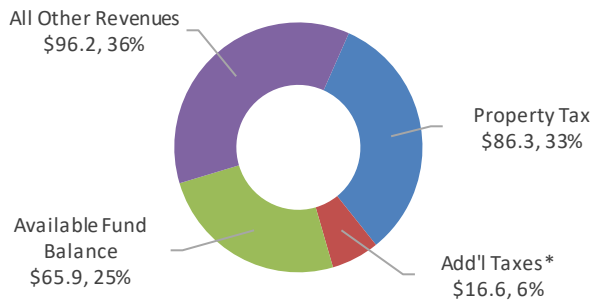
Appropriations by Major Object (\$ in millions)



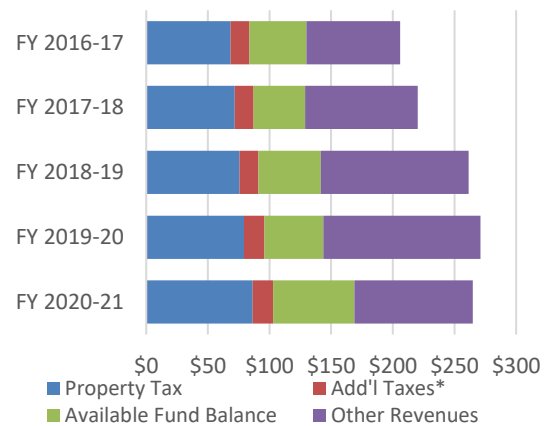
Appropriations Over Time (\$ in millions)



FY 2020-21 Funding Sources (\$ in millions)



Funding Sources Over Time (\$ in millions)



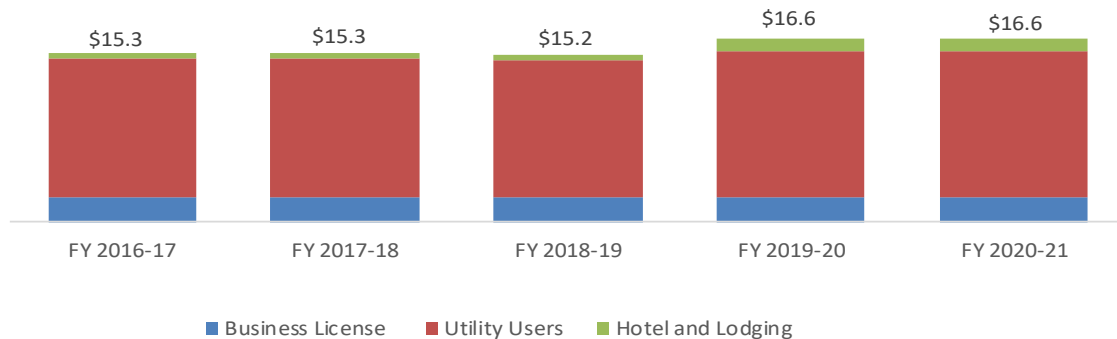
* Consists of three voter-approved taxes: Business License Tax, Utility Users Tax, and Hotel and Lodging Tax

Programs and services for the Unincorporated Area are funded from a variety of sources including the County General Fund, dedicated property tax revenues, federal and State revenues, supplemental special assessments, grants, and special program revenues.

There are three additional sources of revenue that assist in meeting the funding requirements: the Business License Tax, the Utility Users Tax, and the Hotel and Lodging Tax. The Utility Users Tax was authorized by the Board of Supervisors in 1992 and approved by the voters in 1996, 2000, and most recently in 2008, at which time it was extended through 2021. The Business License Tax was authorized by the Board in 1991 to mitigate State budget cuts and approved by the voters in 2002. The Hotel and Lodging Tax was approved by the voters in 2002 to mitigate State budget cuts. The Fiscal Year 2020-2021 recommended allocation of these taxes is as follows:

Department	Business License	Utility Users	Hotel and Lodging	Total
Community Development Agency	350,085	1,390,036	337,567	2,077,688
County Library	288,781	2,643,913	267,876	3,200,570
Sheriff's Office	1,665,648	9,116,914	509,137	11,291,699
Total	2,304,514	13,150,863	1,114,580	16,569,957

**Business License, Utility Users, and Hotel and Lodging Tax
Revenues Over Time (\$ in millions)**



MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2020-2021 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2019-20 Final Budget	289,944,563	254,605,256	35,339,307	649.58
Community Development Agency MOE funding adjustments for Unincorporated Area services	38,271	(241,270)	279,541	0.67
Alameda County Fire Department MOE funding adjustments for Unincorporated Area services	(284,616)	(284,616)	0	(0.30)
Library MOE funding adjustments for Unincorporated Area services	735,369	735,369	0	0.00
Public Works Agency MOE funding adjustments for Unincorporated Area services	8,185,773	8,171,631	14,142	(30.30)
Alameda County Sheriff's Office MOE funding adjustments for Unincorporated Area services	(1,053,398)	1,944,946	(2,998,344)	(16.00)
Subtotal MOE Changes	7,621,399	10,326,060	(2,704,661)	(45.93)
2020-21 MOE Budget	297,565,962	264,931,316	32,634,646	603.65

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

Unincorporated Services	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 FINAL Budget	Change from 2019 - 20	Change from MOE
Salaries & Benefits	121,564,948	121,416,689	122,770,374	122,770,374	1,353,685	0
Services & Supplies	61,353,916	153,815,177	158,345,513	158,174,087	4,358,910	(171,426)
Other Charges	1,133,652	1,979,302	2,640,383	2,640,383	661,081	0
Fixed Assets	6,165,361	7,187,786	5,824,684	5,824,684	(1,363,102)	0
Intra-Fund Transfers	(525,877)	(1,261,800)	(1,134,820)	(1,134,820)	126,980	0
Other Financing Uses	6,807,409	6,807,409	9,119,828	9,119,828	2,312,419	0
Appropriations	196,499,409	289,944,563	297,565,962	297,394,536	7,449,973	(171,426)
Taxes	80,263,558	79,325,693	86,305,598	86,305,598	6,979,905	0
Other Revenues	108,587,316	127,471,104	112,756,942	112,756,942	(14,714,162)	0
Available Fund Balance	65,628,407	47,808,459	65,868,776	65,868,776	18,060,317	0
Revenues	254,479,281	254,605,256	264,931,316	264,931,316	10,326,060	0
Net County Cost	(57,979,872)	35,339,307	32,634,646	32,463,220	(2,876,087)	(171,426)
FTE - Mgmt	N/A	75.57	80.24	80.24	4.67	0.00
FTE - Non Mgmt	N/A	574.01	523.41	523.41	(50.60)	0.00
Total FTE	N/A	649.58	603.65	603.65	(45.93)	0.00

Budget Units Included:**Alameda County Fire Department**

280101 – Fire District - Zone 1
280111 – Fire District - ALACO

County Library

360100 – County Library
(Unincorporated Area only)

Sheriff's Office

290351 – Animal Shelter
290371 – Fish and Game
290601 – Eden Township Substation (ETS)
290611 – Records & Warrants
290631 – Youth and Family Services
290701 – Police Protection CSA-PP-1991-1

Public Works Agency

270100 – Public Works Administration
270200 – Building Inspection
270301 – Countywide Clean Water Program
270311 – Flood Control District, Zone 2
270400 – Roads & Bridges
270501 – Public Ways CSA R-1967-1
270511 – Public Ways CSA R-1982-1
270521 – Public Ways CSA R-1982-2
270531 – Public Ways CSA PW-1994-1
270541 – Public Ways CSA SL-1970-1
270551 – Public Ways CSA B-1988-1

Community Development Agency

260305 – Housing & Community Development
260400 – Planning
260910 – Capital
260920 – Successor Agency
260950 – Neighborhood Preservation and Sustainability

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Alameda County Human Impact Budget Report

Impacts of budget decisions on our most vulnerable residents



*Prepared by the
County Administrator's Office,
Social Services Agency,
Health Care Services Agency, and
General Services Agency*



Introduction to the Human Impact Budget

The Alameda County Human Impact Budget since 2012 has been highlighting how budget decisions impact County residents.

>60% of Alameda County's General Fund budget is from State and federal sources, including Medicaid/Medicare charges for services

~\$15 billion cut from State safety net services between 2008-2013

Safety Net Services

Alameda County, along with its community-based partners, is the safety net for County residents. Demand for safety net services increases during economic downturns, while revenues are, and will continue to be, severely impacted.



1 in 4

County residents receive direct assistance from the County

COVID-19 Recession



COVID-19 has caused a national recession. Job losses and severe declines in income are **significantly worse than declines during the Great Recession of 2008-2009**, resulting in rapidly rising demand for health and human services caseloads.

California's median income did not return to the pre-Great Recession level until **2018**.



18% projected 2020 California unemployment rate

4.4 million increase in California unemployment claims from mid-March to May 9



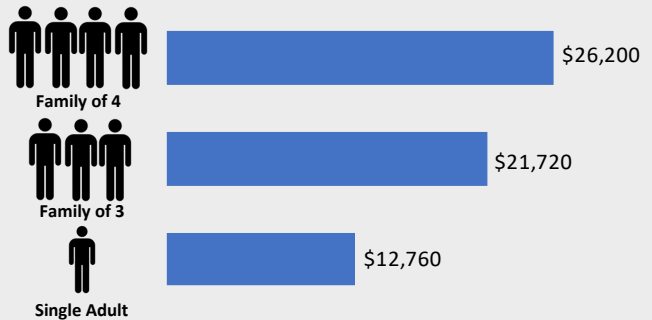
15.6% expected decline in California consumer spending from 2019-2020

Housing instability has worsened as rent costs rise and unemployment soars. The 2020 fair market rent for a two-bedroom apartment in Alameda County is \$2,239.

The following Human Impact Budget pages highlight the budget impacts on County residents in this rapidly changing environment.

2020 Federal Poverty Level

Annual Household Income



The Federal Poverty Level (also known as Official Poverty Measure) uses the 1963 minimum cost of food adjusted for inflation.

8.9% of Alameda County lived in poverty in 2018

This rate will likely increase due to COVID-19 impacts.

According to the Insight Center's Family Needs Calculator, an adult with two children in Alameda County would need to earn **\$99,446 annually (\$47.09/hour)** to cover the costs for housing, food, health care, transportation, child care, and taxes.



Sources: U.S. Census Bureau, Insight Center, U.S. Department of Housing and Urban Development



342,511 children in Alameda County

20.5% of County residents under the age of 18



1 in 3 children face the threat of hunger each day

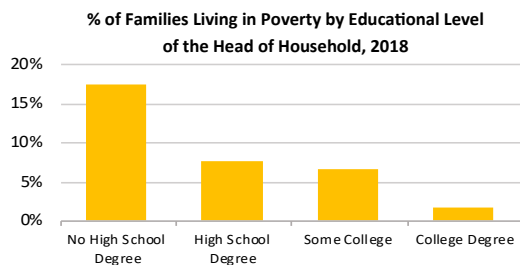
9.6% of children live below the Federal Poverty Level



20% of Alameda County students are English Language Learners

\$707.5M Children's Services FY 20-21 Budget appropriations

In 2018, 5.1% of Alameda County families were living below the poverty line. Educational attainment is a strong indicator of poverty, with lower levels of education correlating with higher rates of poverty.



The majority of families living in poverty had at least one family member that worked. Even with full-time jobs, many struggle to meet basic needs.



COVID-19 caused schools and child care facilities to close and created income loss for parents/caregivers who were no longer able to work, resulting in additional strain for children and families.



42% of K-12 students qualified for free or reduced price meals in 2019-20. Schools updated policies and pick-up arrangements to ensure students maintained access to nutritious meals during closures.



8.4% of all households do not have internet access at home. **18.2%** of households with incomes less than \$75,000 do not have internet access, compared to only **2.4%** of households with incomes over \$75,000.

The shift to online learning widens the achievement gap for low-income students and students with disabilities.

According to the California Budget & Policy Center in 2017, a single parent would need to spend approximately

\$1,300 each month for child care for two children

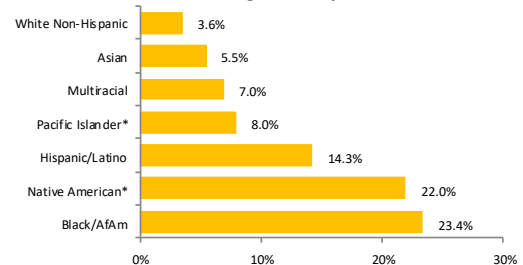
Sources: U.S. Census Bureau, American Community Survey, 2018 1-Year Estimates; California Department of Education; California Budget and Policy Center; California Department of Education; Alameda County Social Services Agency; Alameda County Community Food Bank



60

languages spoken by English Language Learners in Alameda County K-12 Schools

Alameda County Children (Ages 0-17) by Race/Ethnicity Living in Poverty, 2018



* Data from 2018 5-Year Estimates. Only White Non-Hispanic mutually exclusive from Hispanic/Latino.

CalWORKs

The California Work Opportunity and Responsibility to Kids (CalWORKs) Program provides time-limited cash aid, as well as employment and employment support services, to eligible non-exempt adults with children. CalWORKs services are designed to promote self-sufficiency and provide parents with assistance to enter or reenter the workforce. Most CalWORKs families are categorically eligible to receive Medi-Cal and CalFresh (Food Stamp) benefits.



Human Impacts



\$878

current maximum monthly CalWORKs grant for a family of 3



1 in 10

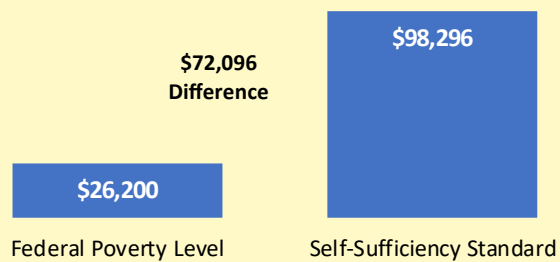
children in Alameda County lives below the poverty line



1 in 6

families cannot make ends meet despite both parents working

True Cost of Living for Family of Four in Alameda County, 2020



Source: U.S. Census Bureau’s American Community Survey, 1-Year Estimates, 2018 for Alameda County

Looking Forward



COVID-19 has damaged many families’ stability. The unemployment rate in May 2020 in Alameda County was 13.5% and is expected to remain high. The County’s CalWORKs applications have increased by 40% above the average figures. To accommodate continued caseload growth across California, the FY 20-21 State Budget reduces funding for the home visiting Starting Out Strong program and other programs.

Funding — It is vitally important that the federal government funds services so that families can get the assistance they need to recover from the broad effects of the pandemic.

Policy — Effective as early as June 1, 2020, CalWORKs income disregards will increase from \$200 to \$500, allowing more families to continue to receive assistance in meeting their needs as many working families continue to struggle working multiple jobs with inconsistent or reliable hours. The FY 20-21 State Budget extends the CalWORKs time limit from 48 months to 60 months in an effort to address the massive job loss and provide employment support to families. However, it still does not provide relief for working immigrant families not eligible for CalWORKs.

Legislation — Alameda County supports policies to increase access that help low-income immigrant families. With the Western Center on Law & Poverty, the County is proposing legislation to align CalWORKs policy with existing CalFresh policy to extend eligibility to sponsored noncitizens who would go hungry or homeless without aid.

Ms. Keya’s Story

I was homeless living in my car with my teenage son. My employment counselor referred me to the Alameda County CalWORKs Homeless Assistance Program. Because of my housing situation, I needed a lot of emotional support. I used to cry for no reason. The case manager encouraged me to apply for jobs and attend interviews. I finally moved into an apartment on October 25th and started working part-time at Amazon and at the Alameda County Registrar of Voters. I am very happy to be economically stable and have a place to call home for my child and me.

Early Care and Education

There are thousands of Alameda County children with working parents who do not have access to licensed early care and education (ECE) programs. Financial aid from federal and State funding is provided in one of two ways:

- Licensed, center-based programs directly subsidized by the California Department of Education, or
- Vouchers for centers, family child care, or license-exempt child care.



Human Impacts



\$159
million

generated by the Alameda County ECE system in federal and State subsidies



About
48%

of ECE teachers nationally rely on one or more government assistance programs due to low wages



6,800

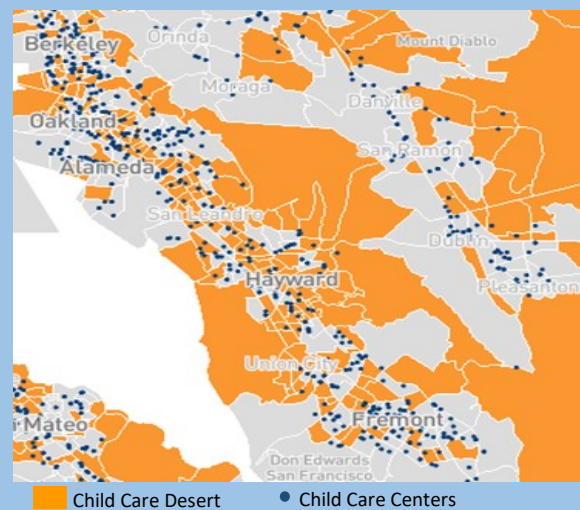
Alameda County children who qualify for care were on waiting lists but could not access it as of 2017



Less than
31%

of Alameda County children with working parents have access to space in licensed child care

Child Care Deserts in Alameda County



Sources: Center for American Progress, Center for the Study of Child Care Employment, Calculations by Alameda County ECE Program Staff

Looking Forward



The COVID-19 pandemic is having a profound, devastating impact on the ECE field. As of June 29, 2020, only 42% of family child care providers and 29% of child care centers report that they are open. Meanwhile, 1,500 essential worker families have requested care for 2,173 children throughout the County. While the final State Budget largely protects child care programs from previously proposed cuts, they will need additional support to remain open and meet health and safety guidelines as the pandemic continues.

Funding — The State budget provides several one-time subsidies for families and providers, including \$73 million in subsidies for children of essential workers. However, the budget rescinds prior funding for infrastructure and workforce development.

Policy — Starting July 2021, all child care programs, except for the California State Preschool Program, will be transitioned to the Department of Social Services. Many are concerned this may diminish the capacity of ECE programs to benefit from and contribute to the education ecosystem and outcomes.

Robert's Story

My wife and I are expecting a baby girl and have three young boys. Two of our children, an infant and a toddler, are in Early Head Start and our other child is now a preschooler in Head Start. Before we were selected from the Head Start program waiting list, we were really having trouble with child care. No single child care arrangement would accept all three children because our children are in different age groups. We would each take turns caring for our children around our work schedules and would miss out on income. We attended socialization playgroups for the boys because of the lack of child care options, especially for our infant and toddler. After asking around during the playgroups, we found out about a program that could serve all of our children for most of the hours that we need care. We'll be back on the waiting list once again for our newborn when she arrives.

Children and Family Services

Alameda County Children and Family Services (CFS) is focused on improving the lives of children and families in the County by serving children and youth who have experienced or are at risk of experiencing abuse or neglect. CFS is committed to improving outcomes through safety, permanency, and well-being.



Human Impacts



194 children/youth exited to reunification

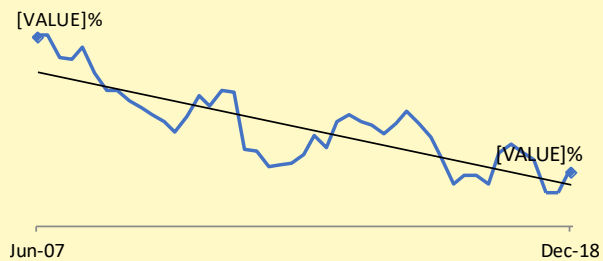


114 children/youth exited to adoption



79 children/youth exited to legal guardianship

Percentage of Alameda County children with a recurrence of substantiated maltreatment within 12 months since the start of the Title IV-E Waiver (rolling 12-month total)



Source: California Child Welfare Indicators Project—UC Berkeley and California Department of Social Services. Reports retrieved 2/28/2020.

- In July 2007, Alameda County began the implementation of the **Title IV-E Waiver** which served as a catalyst to improve supports and services provided by CFS. While the waiver sunsetted on September 30th, 2019, the County has seen a 58.7% decrease in the number of children 0-17 in foster care over the lifespan of the waiver.
- The **Safety Organized Practice (SOP) Equity and Inclusion Task Force** began in September 2019 to work on (1) the creation of training content and related planning for CFS staff related to racial equity and justice and (2) review of CFS forms, tools, and training to assess improvements needed for cultural responsiveness. The group will continue to meet as needed.

Looking Forward

Title IV-E Waiver — While the Waiver has expired, CFS diligently continues to review and monitor programs in response to any loss of funding. The Family First Transition Act was signed into federal law in December 2019 and provides waiver states bridge funding for the next two federal fiscal years.

Continuum of Care Reform (CCR) — CCR remains strong in implementation. The State is reviewing CCR to determine the appropriate methodology which will lead to cost savings strategies related to CCR implementation activities.

The Logan Family Story

The Resource Family Approval (RFA) program was developed to ensure that all children live in committed, nurturing, and permanent families. RFA establishes a new family-friendly and child-centered approval process for all related and non-related families seeking to care for children and youth in foster care. The Logan family has participated in the home study phase since 2011 and completed their RFA approval. To date, they have adopted 6 children from the same family and are in the process of adopting the 7th so that the siblings can remain together. The family has truly been committed; they have traveled to Los Angeles almost every week for adoption proceedings to gain custody. The Logans are active in the foster parent association, including helping with a new clothing bank for foster parents who need additional clothes for the children they are caring for.



Adults

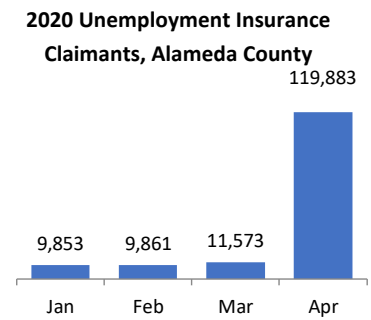
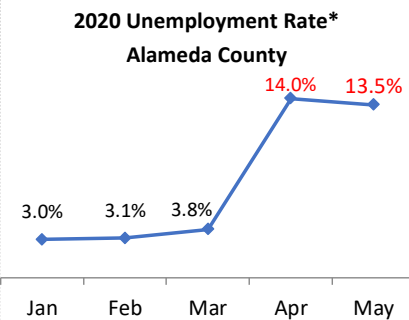
Unemployment

Over 1 million adults ages 18-64 live in Alameda County

8.6% of adults ages 18-64 live below the Federal Poverty Level

\$59,730 median earnings in 2018 (in 2018 inflation-adjusted dollars)

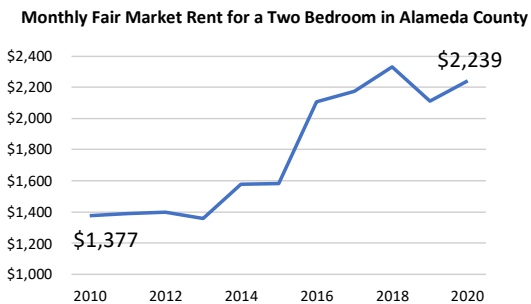
! COVID-19 and the resulting recession have caused unemployment to skyrocket.



* Data as of July 2020

Housing & Homelessness

Rent costs, which declined slightly in 2019, continue to rise and are still significantly higher than in 2010, far outpacing income growth.



The 2019 Point-in-Time Count showed nearly a 43% increase in homelessness in the County between 2017 and 2019, with over 8,000 individuals experiencing homelessness during a single 24-hour period. Nearly 80% of these individuals were unsheltered.

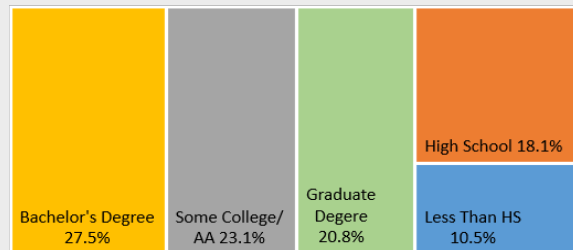


Residents financially impacted by COVID-19 may not be able to pay their rent or mortgage. Despite temporary protections for renters and homeowners, housing instability remains a key concern.

Education

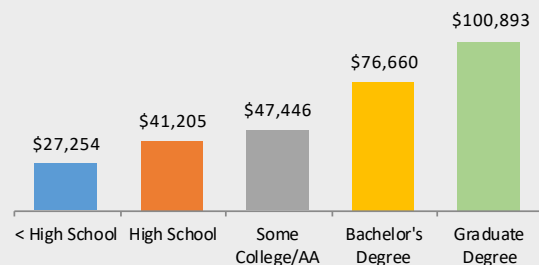
Educational attainment and economic prosperity remain closely related in Alameda County.

Educational Attainment, Alameda County, 2018



The chart below shows the relationship between educational attainment and median earnings among adults aged 25 and older. The same relationship can also be seen with poverty.

Median Earnings by Educational Attainment, Alameda County, 2018



Sources: U.S. Census Bureau, American Community Survey, 2018 1-Year Estimates; Alameda County Homeless Point-in-Time Count; U.S. Department of Housing and Urban Development; California Employment Development Department

Homelessness

Multiple factors contribute to homelessness in Alameda County: high housing costs, affordable housing shortages, neighborhood transformations, and deinstitutionalization. According to the 2019 Point-in-Time Count, there were **8,022 individuals** experiencing homelessness on a single night in Alameda County, **79%** of whom were unsheltered. County departments collaborate to align County programs and initiatives to address homelessness and provide services to the County’s vulnerable population.



Human Impacts

2019 Performance Metrics

Individuals Received Homeless or Housing Crisis Screening via 2-1-1 *	14,105
Assessed for Coordinated Entry	3,500
Engaged in Street Outreach Services	2,228
Served in Rapid Re-Housing Projects**	2,467
Provided Transitional Housing**	1,110
Served in Emergency Shelters**	3,326
Obtained Permanent Housing**	1,682

* Data from Eden I&R for FY 18-19

** Individuals in particular programs may be duplicated across programs

Source: Alameda County Homeless Management Information System



43%

increase in homeless individuals between 2017 and 2019



30,500

estimated winter relief bed nights in FY 2019-20



10,000+

Individuals experiencing homelessness provided health care services in FY 2019-20



\$336 million

of Measure A1 affordable housing bond commitments to support over 3,100 new units



\$340 million

of investments detailed in the Alameda County Homelessness Action Plan 2018-2021

Looking Forward



In response to the COVID-19 pandemic, State funding and coordination through Project Roomkey has been prioritized to provide hotel rooms to individuals experiencing homelessness who are at high risk of the virus. The FY 20-21 State Budget provides \$600 million, including \$550 million of federal CARES Act funding, for the acquisition, rehabilitation, and leasing of hotels and motels for permanent housing under Project Homekey. Alameda County is supporting various sites under Project Roomkey and continues to work together with cities to serve as many people as possible countywide, utilizing State and federal resources.

Funding — Although the current COVID-19 funding streams are helpful in addressing the immediate crisis, ongoing State and federal funding is needed to address the homelessness crisis in Alameda County. The FY 20-21 State Budget includes \$300 million for a second round of the Homeless Housing, Assistance, and Prevention Program, which can be used to support Project Homekey or for other evidence-based solutions. However, this funding is less than half the first round, providing even less funding for existing programs.

Debra’s Story

Following an abusive relationship, Debra was living on a very low income with limited resources. She was referred to Abode’s Sunrise Village Emergency Shelter, which provides emergency housing and supportive services. Having newfound stability allowed Debra to enhance her professional skills and pursue her dreams. Upon securing permanent housing through Southern Alameda County’s Housing/Jobs Linkages Program, Debra took business classes and received job and financial literacy training. From this support, she obtained a new, full-time position and was able to provide for herself and son. Today, her son is the general manager of a Fremont business. Debra commented, “That’s your goal with kids: to prepare them so they can fly...just like what Abode Services did for me.”

Health Care Safety Net

The Health Care Services Agency provides critical safety net health access and services to our most vulnerable populations through two key programs:

- **Health Program of Alameda County (HealthPAC)** provides health access for residents not eligible for public health insurance. The HCSA Health Insurance Technicians Unit provides in-person benefit application assistance to low-income families.
- **Alameda County Care Connect (AC3)** improves care for Medi-Cal eligible residents experiencing the combination of homelessness and complex physical and mental health needs.



Human Impacts

Alameda County Care Connect



10,570 participants enrolled in AC Care Connect from 2017-2019



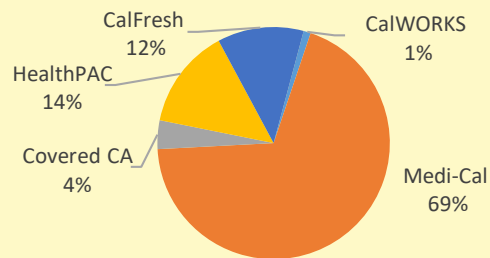
722 people served by AC Care Connect Intensive Care Management Services in 2019



1,177 clients receiving Health and Housing Integrated Services in 2019

Sources: 2020 HealthPAC monthly enrollment data and 2019 AC Care Connect outcome data

HealthPAC Benefit Application Assistance



26,816 County residents enrolled in HealthPAC

7,856 residents assisted by Health Insurance Technicians in FY 18-19

Looking Forward

Numerous federal actions have negatively affected health care access and affordability, including the proposed Medicaid Fiscal Accountability Rule, which will result in a dramatic reduction in Medicaid funding and deep cuts to programs and services.



Unfortunately, the COVID-19 recession has changed many of the Governor’s original proposals:

- Implementation of California Advancing and Innovating Medi-Cal (CalAIM), a State initiative to improve health outcomes through broad reform across the Medi-Cal program, has been deferred until the next fiscal year.
- The proposal to expand full-scope Medi-Cal to undocumented older adults has been delayed. 1,300 County residents who were expected to transition to Medi-Cal will remain on HealthPAC.

These impacts are anticipated to further strain the County’s safety net system and diminish health care access for the highest need populations.

Jennifer’s Story

The Health Housing Subsidy Pool, created by AC3, provides ongoing rent subsidies and integrated health services to homeless Medi-Cal beneficiaries with complex health needs. Jennifer grew up in Fremont and moved away to work as a door-to-door magazine sales representative. After she got sick, her employer let her go, and she moved back to Alameda County. Her family was unable to provide her a place to stay and she became homeless. Jennifer cycled in and out of emergency department visits and was provided a motel voucher upon her discharge from the hospital. East Bay Innovations and the City of San Leandro worked with her to find support services and housing through the health housing program. They found Jennifer a home and she is now able to focus on restoring her health.

Medi-Cal

Medi-Cal is California’s version of the federal Medicaid program. It is a public health insurance program that provides health care services for low-income individuals, families with children, seniors, persons with disabilities, foster care youth, and pregnant women. The Patient Protection and Affordable Care Act (ACA) strives to improve both access to health care and the general health of all residents.



Human Impacts



356K

individuals receive Medi-Cal (approximately 1/4 of County’s population)



80%

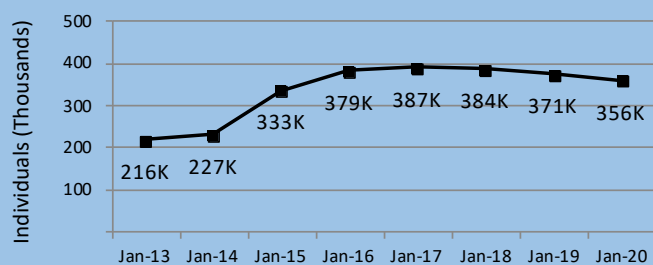
increase in Medi-Cal caseload since January 2014



3K

undocumented adults age 19–21 years receive full-scope Medi-Cal as a result of the expansion.

Alameda County Social Services Agency
Medi-Cal Caseload



Source: Alameda County SSA Caseload report (quarterly), January 2020

Looking Forward

During the first five weeks of the COVID-19 Shelter in Place Order, the County received **30% more** Medi-Cal applications than it received during the same time period over the past several years. In response to the economic impacts of COVID-19, the State FY 20-21 Budget provides a 16% increase in funding due to expected caseload growth, which is expected to peak in July 2020.

Funding — Despite the overall increase, the FY 20-21 State Budget makes a number of reductions, the withdrawal of previously proposed policies, and maintains the suspensions in the 2019 Budget Act. These changes could worsen health outcomes as well as undermine efforts to advance health equity. Impacted programs and proposals include:



- Full-scope expansion to undocumented older adults regardless of immigration status,
- Behavioral Health Quality Improvement program, and
- CalAIM.

Legislation— Alameda County supports Assembly Bill 683 (Carillo), which would increase the Medi-Cal “asset-test” for applicants whose eligibility is not determined based on Modified Adjusted Gross Income (MAGI). AB 683 would increase the asset limit from \$2,000 to \$10,000 for an individual and from \$3,000 to \$15,000 for a couple, which would potentially increase the number of seniors and individuals with disabilities that would qualify for Medi-Cal.

Ms. Dodge’s Story

Ms. Dodge, a 77-year-old applicant, received emergency surgery that left her with a large medical bill. She was granted full-scope Medi-Cal with a monthly share of cost over \$1,300, but she was unable to afford paying after other expenses. Her caseworker advised her about the *Hunt vs. Kizer* provision where she could claim unpaid medical bills and reduce the share of cost. She joyfully expressed her gratitude and stated that a weight had been lifted off of her shoulders.






Behavioral Health

Alameda County Behavioral Health (ACBH) delivers an array of behavioral health, mental health, and substance use disorder (SUD) programs and services through an integrated, culturally competent, consumer- and family-empowered system of care to maximize the recovery, resilience, and wellness of all eligible Alameda County residents. Programs and services include crisis intervention and stabilization, substance use and tobacco treatment, housing and vocational services, therapy, assisted outpatient treatment, prevention and early intervention, and more.






Human Impacts

Mental Health Services in FY 2018-19

	13,729	children & transition-age youth served (ages 0-24)
	12,801	adults served (ages 25-59)
	2,102	older adults served (ages 60+)
	549	justice-involved youth served (ages 0-17)
	4,565	justice-involved adults served (ages 18+)

Substance Use Disorder Services in FY 2018-19

	686	children & transition-age youth served (ages 0-24)
	5,747	adults served (ages 25-59)
	872	older adults served (ages 60+)

Sources: Alameda County Behavioral Health, Adult Forensic Behavioral Health, and Older Adult Division FY 2018-19 data

Looking Forward

The impacts of COVID-19 have caused significant revenue impacts on behavioral health programs and the delay of California Department of Health Care Services proposals to improve access to mental health and substance use disorder services for Medi-Cal beneficiaries.



- The CalAIM initiative included in the Governor’s January Proposed Budget has been deferred.
- Planned changes to the Mental Health Services Act (MHSA) have also been deferred, which would have created flexibility with MHSA funding to better serve people with mental illness.
- Significant declines are projected in 1991 Realignment and 2011 Realignment.

The County continues to monitor all developments and engage in CalAIM and other Medicaid waiver efforts to ensure they support improved integration across systems, provide adequate funding for county behavioral health systems, and establish robust services for clients.

John’s Story





John first became engaged in the mental health system as a young man, experiencing repeated hospitalizations and receiving a variety of diagnoses including symptoms of psychosis. He was referred to a Full Service Partnership while he was incarcerated. He reported being in isolation for over a month and he refused to speak with anyone. His assigned treatment team attempted to engage with him repeatedly, ultimately building rapport, and helped him make a transition plan and connect him to services. This early support helped him to slowly build trust and connection with the treatment team, although the changes did not happen overnight. The treatment team has taken a culturally sensitive/responsive approach to help him move forward in recovery and walk with him on his journey toward healing. John has prioritized looking for a job and is working closely with an employment coordinator.

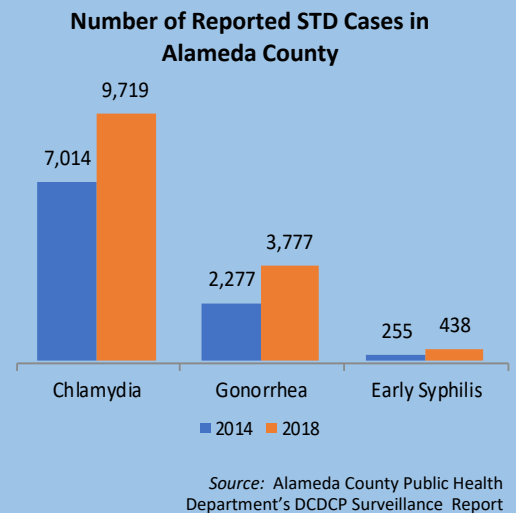
Communicable Disease Control & Prevention

Alameda County’s Public Health Department (PHD) is one of California’s 61 local health departments (LHDs) mandated to prevent and control the spread of communicable diseases and protect the public’s health and safety. PHD’s Division of Communicable Disease Control & Prevention is leading the COVID-19 pandemic response and is responsible for the control and prevention of over 80 other communicable diseases such as the flu, tuberculosis (TB), Sexually Transmitted Diseases (STD), and HIV/AIDS.



Human Impacts

-  **23,855** communicable disease cases reported in 2018
-  **8,080** human papillomavirus cases reported from 2008-2016
-  **199** new diagnoses of HIV in 2018
-  **6,156** COVID-19 cases in Alameda County (as of July 1, 2020)



Looking Forward



The COVID-19 pandemic has highlighted the chronic underfunding of California LHDs for core disease control and prevention activities. State and federal funding has declined considerably over the past two decades and is highly restrictive and disease-specific, leading to significant challenges in addressing the rising rates of ever-present diseases such as STDs and TB, as well as emerging outbreaks like COVID-19, Hepatitis A, Influenza, Zika, and measles. With significant resources being dedicated to COVID-19, LHDs are at risk of losing ground on immunizations and STDs.

The Alameda County Health Care Services Agency encourages the State to provide targeted resources to local health departments for specific activities to meet the multifaceted needs of individuals diagnosed with communicable diseases. Alameda County continues to actively support and advocate for State and federal budget proposals that will provide funding to improve the public health infrastructure to prevent and control the spread of infectious diseases, including resources for disease containment activities, public health laboratories and services, and adequate funding for pandemic response and local preparedness programs.

Qara’s Story

After Qara, a 6-month-old infant, was diagnosed with TB, Alameda County’s TB team of public health nurses, public health investigators, a medical social worker, and a physician investigated the case and provided treatment consultation. The infant’s mother, a recent arriver from Mongolia, did not have stable housing. The TB team facilitated hospital discharge, provided housing for the mother and infant, and directly observed therapy to ensure ongoing and continuous treatment. A contact investigation was conducted and two additional adult TB cases were identified: Qara’s father and a housemate. TB treatment was started for both cases. Through diagnostic and genetic testing, the public health laboratory collaborated with other laboratories to determine the original “source” case. The TB team helped to assure Qara’s safety and protected the community by preventing and controlling the spread of TB.




CalFresh

CalFresh is California's version of the federal Supplemental Nutrition Assistance Program (SNAP). The CalFresh program provides assistance for low-income households to purchase nutritious food. When the national economy or a regional, State, or local economy is in trouble, CalFresh is among the most effective government responses. CalFresh is a vital support to ensure individuals and families can meet their basic nutritional needs.



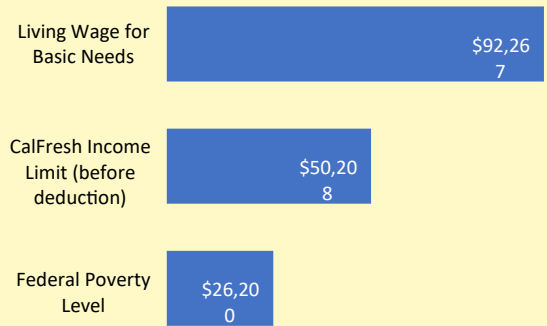
Human Impacts

Food insecurity is defined as a lack of consistent access to enough food for an active and healthy life. Individuals who are low-income and food insecure must make tough decisions, such as purchasing inexpensive and unhealthy food, or choosing between paying for food or other basic needs, such as medical expenses, utilities, transportation, and housing.

-  **112K** individuals aided per month as of January 2020
-  **40%** of Alameda County residents are food insecure
-  **1 in 3** children face the threat of hunger every day

Living Wage vs. Program Eligibility

(Family of four, two working parents)



Families who fall into the gap between a living wage and program eligibility struggle to meet their most basic needs.

Source: 2019 CDSS CalFresh Program and CBPC 2017 Making Ends Meet

Looking Forward



Due to the economic effects of COVID-19, more individuals and families lack access to nutritious meals. In the first five weeks of the Shelter in Place Order, the County received **360% more** CalFresh applications than it received during the same time period over the past several years. The FY 20-21 State Budget provides additional funding to the CalFresh program.

Policy — In response to the COVID-19 emergency, California has been given CalFresh program flexibility, such as waiving in-person interviews, allowing telephonic signature, suspending reporting responsibilities, and suspending the Able-Bodied Adult Without Dependents time limit to help applicants and recipients receive and stay on CalFresh. CalFresh recipients have received an emergency supplemental allotment, which increases the CalFresh benefit to the maximum benefit based on household size.

Public Charge — A new federal rule will look at an immigrant’s receipt of CalFresh in the determination of public charge. While not all immigrants are directly affected, the confusion, complexity of immigration law, and the lack of understanding may cause immigrant families to disenroll from public assistance programs out of fear and caution.

Ms. Luella’s Story

Ms. Luella, 62, retired after working for 32 years as a truck driver. She has been homeless and living out of her car for the last two years and has retirement income. Luella suffers from poor health and is still trying to find permanent housing. The Alameda County Community Food Bank assisted her with the CalFresh application and she was approved for \$87 a month in CalFresh benefits. She is very hopeful that things will get better and is grateful for the help she receives.

General Assistance

General Assistance (GA) is a State mandated, three-month time-limited social safety-net program that is locally administered and 100% funded by Alameda County. The program provides financial assistance to indigent adults who are County residents and have no other means of support. All GA cash assistance is considered a loan and recipients must sign a reimbursement agreement as a condition of eligibility. The GA program prepares clients, unless exempt, for possible employment through a variety of training and educational activities.



Human Impacts



\$336

maximum monthly GA grant for one person (\$548 for two adults)



9,052

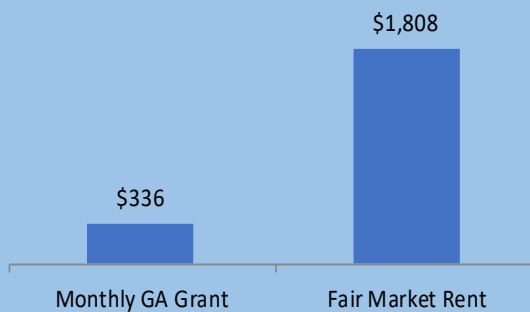
individuals receive GA benefits monthly in Alameda County



81%

of GA recipients are unemployable

Fair Market Rate for One-Bedroom Apartment



Sources: U.S. Census Bureau’s American Community Survey, 1-Year Estimates, 2018; and U.S. Department of Housing and Urban Development FY 2020 Fair Market Rent

Looking Forward



Alameda County’s most vulnerable residents, including older adults, individuals with disabilities and compromised immune systems, and homeless individuals, have been hit hardest by the COVID-19 pandemic and resulting recession. Unemployment is severe for low-income workers in retail, laundry services, manufacturing, and food industries. Now more than ever, critical services must continue to be provided in order to help vulnerable residents.

Mental Health — A large percentage of GA recipients are unemployable due to varying conditions, including mental illness. The FY 2020-21 State Budget rescinded changes to the Medi-Cal system that would provide early intervention to people with mental illness who are also experiencing homelessness. Mental health services are especially important during the County’s Shelter in Place Order and are critical to those already experiencing mental health issues.

Homelessness — The FY 2019-20 State Budget provided \$25 million in funding for the Housing and Disability Advocacy Program, which provides outreach, case management, disability advocacy (assistance in screening and applying for SSI), and housing navigation and placement services to GA clients who are homeless. The program has been able to place 13 GA clients into temporary housing and six GA clients into permanent housing since July 2019. As the homeless population continues to increase due to the high cost of living in Alameda County, more State funding is needed to fight against this crisis.

Leland’s Story

Leland found himself without work and homeless when he could no longer control his alcohol addiction. While receiving treatment, he was referred by his therapist to apply for General Assistance. He says he didn’t have any family and just needed a break to help him get back on his feet. He volunteered for the CalFresh Employment & Training program and started an apprenticeship program in San Leandro and was trained to lay tile. He’s thankful for the assistance he received and is hopeful he will soon be employed.

Workforce Innovation & Opportunity Act (WIOA)

WIOA Title I establishes **employer-led local workforce development boards (LWDBs)** that provide administrative, fiscal, and program policy oversight of Title I programs. WIOA Titles II through IV are mandated to partner with LWDBs. The Alameda County Workforce Development Board (ACWDB) administers Title I programs for the County outside the City of Oakland. Career Service Providers ensure that job seekers have access to high-quality career services and training programs that facilitate skill development and lead to industry-recognized credentials and high-wage employment within high-growth industries. WIOA Title I programs serve adults, dislocated workers, youth, and employers.



Human Impacts

In FY 2018-19:



831

Participants (adults, dislocated workers, and youth/young adults) enrolled in WIOA Title I



201

Youth and young adults (ages 16-24) enrolled in WIOA Title I



211

WIOA Title I participants completed industry and occupational training

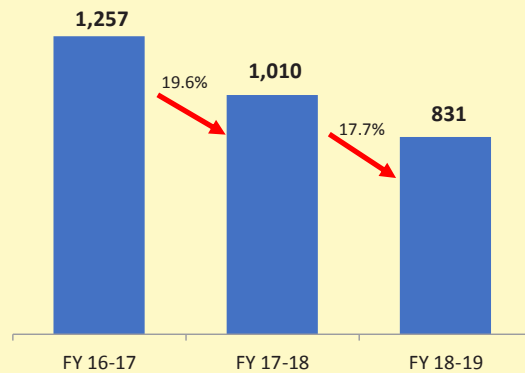


454

WIOA Title I participants entered into employment

Sources: ACWDB and CalJOBS, 2019

ACWDB's WIOA-Enrolled Participants



WIOA Title I funding has decreased over the past few years, as the funding formula is correlated with the local unemployment rate, which had been on a downward trajectory before COVID-19

Looking Forward



COVID-19 has led to significant job loss in Alameda County, with unemployment rates up to 13.5% in May. The Governor made available an additional \$10 million in WIOA funds for LWDBs to provide supportive services to underserved workers. In response to the severe employment and other workforce disruptions caused by COVID-19, Congress is considering proposals to increase funding for WIOA Title I programs, but the prospects for approving this funding remain unclear.

Service Strategy — ACWDB's Sub-regional Workforce Network (SWN) is designed to bring partners together to leverage resources, develop new funding opportunities, and coordinate job seeker services. ACWDB will continue to refine the SWN service delivery model while also aligning with the State's Labor and Workforce Development Agency's focus on shared prosperity, good jobs and wages, job security, and apprenticeship career pathways.

Policy — ACWDB's program policies align with serving priority populations and target groups with barriers to employment to facilitate skill development, training and employment opportunities, good wages, and job security.

Nara's Story

Nara emigrated to the United States from Mongolia and didn't know how to transfer her experience as a human resources officer in the local labor market. With the help of ACWDB's Career Service Provider at the College of Alameda, Nara was enrolled at California State University-East Bay to earn a certificate in Human Resources Management Payroll Practice. Nara is on her way to a brighter and more secure future in the United States.

Immigrant Services

Approximately 500,000 of Alameda County’s 1.6 million residents are immigrants. The Alameda County Social Services Agency (SSA) offers an array of programs and services to assist immigrants, refugees, and asylees entering our communities. These programs, including Refugee Social Services, Protective Services, CalWORKs, Refugee Cash Assistance, General Assistance (GA), CalFresh, California Food Assistance Program, and Medi-Cal, provide economic support, job training/placement, social adjustment, case management, and supportive services.



Human Impacts



31%

of Alameda County residents are foreign born



1 in 2

Alameda County children have a foreign-born parent

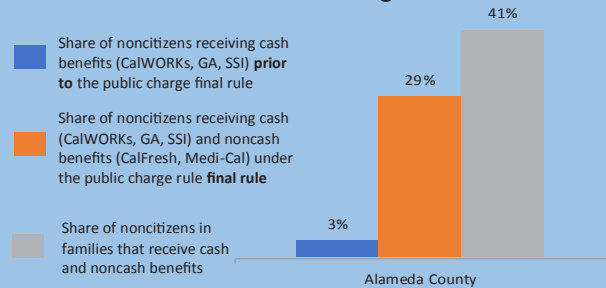


\$3.2B

Estimated annual State and local taxes paid by undocumented immigrants

Source: Migration Policy Institute (MPI) tabulation of U.S. Census Bureau 2014-16 American Community Survey

Share of Noncitizens Whose Benefits Use Could Be Considered in a Public Charge Determination



The final rule on public charge went into effect earlier this year. While the rule does not apply to most immigrants, it has caused confusion amongst immigrant communities, who may stop using vital public benefits programs in fear of jeopardizing their immigration status.

Looking Forward



Alameda County’s immigrant communities are particularly vulnerable to the health, economic, and social harms being inflicted by the COVID-19 pandemic. Immigrants comprise a large share of the workforce in essential occupations that face increased risks of infection, like healthcare, food production, and transportation. Immigrants also are disproportionately represented in occupations that have suffered some of the most severe job losses, including food service, hospitality, and domestic work. Despite immigrants presence on the frontlines of the crisis, federal CARES Act assistance programs exclude large segments of the immigrant community. State and local funding for programs serving immigrants, refugees, and asylees is more vital than ever.

Funding — The FY 20-21 State Budget provides \$10 million ongoing funds to provide immigrant legal services on community college campuses in addition to funding for the California Newcomer Education and Well-Being Project.

Legislation — Alameda County has co-sponsored requests to strengthen programs for immigrant families by extending CalWORKs benefits beyond 12 months for indigent sponsored noncitizens. Alameda County supports extending the California Earned Income Tax Credit (CalEITC) and the Young Child Tax Credit (YCTC) to individuals who file their taxes using Individual Tax Identification Numbers (ITINs). These vital credits reduce economic insecurity and help working immigrant families thrive.

Asmah’s Story

Asmah is a Hayward resident who lives with her mother and teenage daughter. She entered the United States as a refugee and their only source of income was her mother’s monthly pension of \$700. Asmah wanted to become a naturalized citizen and didn’t want to apply for CalFresh out of fear of being considered a public charge. However, she attended the Alameda County Community Food Bank (ACCFB) Super Clinic and was informed by staff that public charge did not apply to refugees or individuals wanting to become U.S. citizens and she should apply for benefits. Through the collaborative efforts of the ACCFB and SSA, Asmah and her family are now receiving the benefits they are entitled to and ensuring their nutritional needs are met.

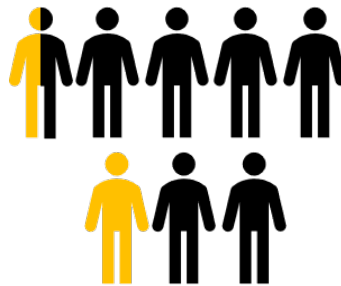


Older Adults & People with Disabilities

230,510 adults ages 65+ in Alameda County (13.8% of total population)

42.7% projected increase in population ages 65+ between 2020-2030

9.5% of adults ages 65+ live below the Federal Poverty Level



9% of Alameda County residents have at least one disability

1 in 3 adults ages 65+ have at least one disability



Older adults and individuals with some chronic health issues are at higher risk for severe illness from COVID-19.

Older adults and individuals with disabilities share a variety of services, including those provided by In-Home Supportive Services, the Division of Aging & Adult Protection, and the Area Agency on Aging.

Additional State and federal investments are needed to meet the needs of these vulnerable populations.

According to the 2019 Alameda County Point-in-Time (PIT) Count, 14% of homeless individuals in the County were ages 60 or older. Health conditions, including chronic health problems and physical disabilities, were commonly reported among homeless individuals.



26% self-reported having chronic health problems



24% self-reported a physical disability



42% self-reported having at least one disabling condition*

* A disabling condition is defined as a developmental disability, HIV/AIDS, or long-term physical or mental impairment that impacts a person's ability to live independently.

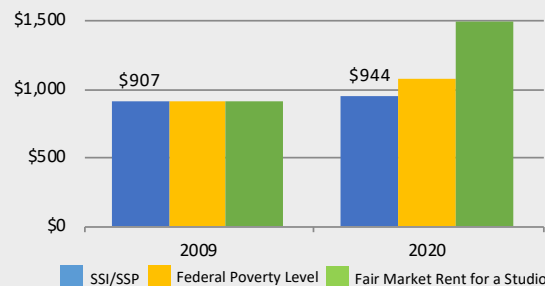
Sources: U.S. Census Bureau, American Community Survey, 2018 1-Year Estimates; Disability Benefits 101, CA Legislative Analyst's Office, U.S. Department of Housing and Urban Development, U.S. Social Security Administration, Alameda County 2019 Point-in-Time Count

SSI/SSP: The Primary Safety Net for Older Adults & People with Disabilities

As of December 2018, approximately 50,000 older adults and people with disabilities in Alameda County received federal Supplemental Security Income (SSI) augmented by the State Supplementary Payment (SSP) to pay for housing, food, and other basic expenses. As of June 1, 2019, SSI/SSP recipients were newly eligible for CalFresh. Over 15,000 SSI/SSP recipients were enrolled in CalFresh in Alameda County over FY 2019-20.

SSI/SSP grant levels are not keeping up with increases in California's cost of living and make it hard for recipients to pay for necessities. The monthly grant for an individual is currently \$944.

Monthly SSI/SSP, Federal Poverty Level, and Fair Market Rent in Alameda County



The FY 20-21 State Budget includes an increase in the maximum SSI/SSP by passing the federal cost-of-living adjustment onto recipients. Funding to expand CalFresh eligibility is maintained.

In-Home Supportive Services (IHSS)

In-Home Supportive Services is a mandated program that provides homecare for the elderly and individuals with disabilities. The program supports low-income individuals in their own residences and communities, rather than placing them in more restrictive and expensive institutional care settings, which can cost more than \$140,000 per year.



Human Impacts



24,872

Alameda County IHSS recipients as of January 2020



119

average usage hours per month, per IHSS recipient



\$503.3 million

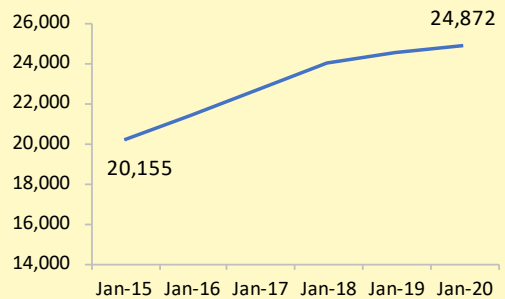
in wages paid to nearly 26,900 IHSS providers in FY 2019-20



22.5%

of providers receive health benefits through the Public Authority's health program

Alameda County IHSS Recipients



Demand for IHSS has been rising in recent years and continues to increase with the rapidly growing population of older adults in Alameda County.

Source: Alameda County Social Services Agency Monthly Report

Looking Forward



High rates of COVID-19 infection in group-living settings underscore the importance of IHSS programs that allow individuals to be cared for in their own homes. Due to the COVID-19 recession, the FY 20-21 State Budget freezes County and Public Authority administration funding at the FY 19-20 level.

Funding — IHSS program costs will continue to grow due to an aging population, increasing caseloads, and increasing wages and benefits, resulting in a significant rise in the cost of care. While the State has provided substantial relief to counties through the new Maintenance of Effort (MOE) financing arrangement, the continued cost growth may make the MOE unsustainable for the State resulting in a cost shift to counties for this mandated service. Without continued State investment, Alameda County will face surging IHSS costs and cuts to vital local services.

Sick Leave — Beginning in 2020, IHSS providers received two days of paid sick leave per year, and will begin receiving three days in 2023. As participation increases, the County will evaluate the potential impacts these increases will have on the IHSS program.

Electronic Visit Verification (EVV) — Implementation of EVV, a telephone- and computer-based system that electronically verifies service visits, continues in alignment with federal regulations. Implementation for home health care services will begin in January 2023.

Lily's Story

Lily is an 81-year-old female in declining health, has a hearing deficit, and is visually impaired. She felt socially isolated and depressed and is not fluent in English. An injury from her latest fall led Lily to depend solely on her daughter for daily support. Her daughter had quit her job so Lily could remain safely in their home. IHSS assistance included discussion about possible relocation from the second-floor walk-up, and an introduction to community resources such as free assistive phone services and programs for the elderly offered in Mandarin. Subsequently, her daughter was able to enroll as the IHSS provider and earn an income while caring for her elderly mother.

Aging & Adult Protection

The Division of Aging & Adult Protection (DAAP) provides a continuum of services, including services for veterans and protective services for vulnerable adults and individuals lacking capacity to provide for their basic needs or safely oversee their own care. DAAP programs include: Adult Protective Services (APS), Office of the Public Guardian-Conservator (PG-C), the Public Administrator's Office (PA), and County Veterans Services Office (CVSO).



Human Impacts



\$3.8
million

In Fiscal Year 2018-19:
impact from the first year
of APS Financial Abuse
Specialist Team (FAST)



22%

rise in APS reports of abuse
and self-neglect



1 in 5

deaths are a result of
Alzheimer's Disease,
indicating a need to link
to services*



\$7.45
million

in veterans benefits paid to
veterans & their families

Our Senior & Homeless Populations Overlap

1 in 2

homeless individuals are
age 55+

1 in 2

of the 55+ were never
homeless before age 50

1 in 3

lost their housing within
the last year**

Sources: Alameda County Social Services Agency, *CA DHCS Vital Statistics; **M. Kushel, UCSF, Homelessness in Older Adults (03/06/2019)

Looking Forward

Financial Abuse — The Financial Abuse Specialist Team (FAST), a partnership involving Adult Protective Services, the PG-C, District Attorney, and law enforcement, had an active 2019, handling 48 cases of financial abuse with an estimated impact of \$3.8 million recovered through civil or criminal action. Proposed legislation included funding and training to establish FAST and Forensic Center efforts across California (Assembly Bill 2302).

Preventing Homelessness — State support to make the Home Safe program permanent and extend it to all 58 counties would support housing stability for individuals involved in Adult Protective Services statewide. Additional State and federal resources are needed as the number of seniors experiencing homelessness continues to rise.

Beatrice's Story

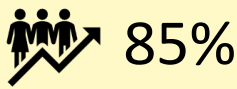
Beatrice, a 96-year-old widow with declining memory, and a history of strokes, came to APS in 2010 due to financial abuse. Trusted family took advantage of her poor vision and declining memory by writing checks against her account that she would sign. An APS investigation revealed Beatrice's dissatisfaction with family financial management and provided services including an attempt to identify a local fiduciary. Months later, she was diagnosed with dementia. Unable to advocate for her own needs, her case was referred to the Office of the Public Guardian (PG) and the courts granted conservatorship in 2012. PG hired a daily caregiver so Beatrice could age safely in place. In late 2018, the caregiver reported repeated intimidation by Beatrice's family, including being chased out of the home after witnessing illicit drug use. As it became more challenging to ensure Beatrice's safety in her home and to maintain the home, she was moved to a board and care home. Family refused to move out or pay rent so an eviction began in July 2018. The home was sold with the proceeds going toward Beatrice's care. Despite few visits from family, Beatrice is stable, safe, and able to communicate her wishes to her care team. Whether in a crisis or over the long-term, DAAP programs navigate complex systems to provide stewardship and protection for vulnerable adults, like Beatrice, always mindful of the importance of autonomy and choice.

Area Agency on Aging

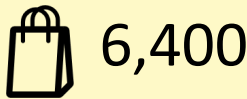
The Alameda County Area Agency on Aging (AAA) supports the independence of more than 75,000 older adults (ages 60+) in Alameda County by providing access to senior centers, legal assistance, friendly visitors, group exercise, medication and case management programs, and healthy meals, in congregate settings and through home delivery. With guidance from the Commission on Aging, the AAA funds more than 30 community-based organizations to advocate for and serve the needs of older adults.



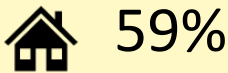
Human Impacts



increase in responses to AAA Community Survey and Needs Assessment; 6,895 responses to 2019 survey, versus 3,725 in 2015.



bags of nutritious groceries provided during FY 2019-20



of older adult renters are “cost-burdened” - meaning more than 30% of their income is consumed by rent

Top 10 Concerns Among County’s Older Adults

Rank	Concern (Most to Least)
1	Enough income to save
2	Enough income to meet all basic needs
3	Being able to afford housing
4	Being able to stay in home
5	Falling
6	Ability to maintain home
7	Being included in decisions
8	Being able to prepare healthy foods
9	Ability to support dependents
10	Feeling anxious

“Enough income to save,” with a rank of 1, was of the greatest concern (highest average score, where 1=Least and 5=Most).

Sources: Alameda County Area Agency on Aging 2021-2024 Area Plan Needs Assessment & Community Survey

Looking Forward

2021-2024 Countywide Area Plan for Older Adults — The AAA is finalizing its extensive Area Plan, which includes a needs assessment and public engagement to identify strategies and policies to effectively meet to older adults’ needs.

California Master Plan for Aging (MPA) — A massive update to the MPA will enhance delivery and performance of long-term services and supports for older adults. Scheduled for adoption in October 2020, the MPA represents a major milestone on the road to supporting a diverse, healthy, and vibrant population of older adults.

Funding — The federal budget increases funding for senior nutrition programs by \$30 million from federal Fiscal Year 2019-20. Unfortunately, severely reduced funding in subsequent years minimizes the benefits of this increase.

“Team Gilmore’s” Story

Mrs. Gilmore lives in the home where she and her husband, Carter Gilmore — the first African-American elected to the Oakland City Council in 1977 — raised their six children with a family commitment to community service and civil rights. Although she became a widow in 2006, her home continues to be a lively place, visited frequently by her children, grandchildren, and great grandchildren. Mrs. Gilmore refers to her support network as “Team Gilmore” and is happy she expanded it to include Meals on Wheels. After a lifetime of cooking for her family, she was slowing down and couldn’t always prepare nutritious meals to keep herself healthy. With her Meals on Wheels driver checking on her during the day, and her family with her at night, Team Gilmore is keeping her where she wants to be: in the home that holds her dearest memories.

APPENDIX
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BUDGET UNIT DETAIL – NON DEPARTMENTAL BUDGETS

10000_110600_00000 Countywide Expense	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	6,761,543	6,842,934	7,029,964	7,044,602	7,044,602	14,638	0
Other Charges	5,230	0	25,000	25,000	25,000	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	6,766,774	6,842,934	7,054,964	7,069,602	7,069,602	14,638	0
Financing							
Revenue	430,142	402,388	400,000	400,000	400,000	0	0
Total Financing	430,142	402,388	400,000	400,000	400,000	0	0
Net County Cost	6,336,632	6,440,545	6,654,964	6,669,602	6,669,602	14,638	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_120200_00000 ALL IN Alameda County	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	823,566	1,155,240	1,149,348	1,298,580	143,340	149,232
Services & Supplies	0	496,535	645,855	804,178	954,178	308,323	150,000
Other Charges	0	0	72,655	0	0	(72,655)	0
Intra-Fund Transfer	0	(206,000)	(421,000)	(421,000)	(471,000)	(50,000)	(50,000)
Net Appropriation	0	1,114,101	1,452,750	1,532,526	1,781,758	329,008	249,232
Financing							
Revenue	0	467,324	1,023,787	1,103,563	1,352,795	329,008	249,232
Total Financing	0	467,324	1,023,787	1,103,563	1,352,795	329,008	249,232
Net County Cost	0	646,777	428,963	428,963	428,963	0	0
FTE - Mgmt	NA	NA	4.00	4.00	5.00	1.00	1.00
FTE - Non Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
Total FTE	NA	NA	5.00	5.00	6.00	1.00	1.00
Authorized - Mgmt	NA	NA	4	4	6	2	2
Authorized - Non Mgmt	NA	NA	1	1	1	0	0
Total Authorized	NA	NA	5	5	7	2	2

10000_120100_00000 Arts Commission	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	549,605	615,332	463,517	476,527	476,527	13,010	0
Services & Supplies	461,539	512,296	372,945	474,131	474,131	101,186	0
Intra-Fund Transfer	0	0	(200,000)	(200,000)	(200,000)	0	0
Net Appropriation	1,011,144	1,127,628	636,462	750,658	750,658	114,196	0
Financing							
Revenue	575,616	562,741	481,518	581,518	581,518	100,000	0
Total Financing	575,616	562,741	481,518	581,518	581,518	100,000	0
Net County Cost	435,528	564,888	154,944	169,140	169,140	14,196	0
FTE - Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	3.00	3.00	3.00	0.00	0.00
Authorized - Mgmt	NA	NA	4	4	4	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	4	4	4	0	0

10000_130100_00000 Non-Program Financing	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	0	0	0	0	0	0	0
Financing							
Property Tax Revenues	429,922,021	456,939,628	484,128,919	484,128,919	484,128,919	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	349,283,294	411,526,318	339,068,731	360,035,331	360,035,331	20,966,600	0
Total Financing	779,205,316	868,465,947	823,197,650	844,164,250	844,164,250	20,966,600	0
Net County Cost	(779,205,316)	(868,465,947)	(823,197,650)	(844,164,250)	(844,164,250)	(20,966,600)	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_130200_00000 Non Program Expenditures	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	0	0	0	0	0	0	0
Other Charges	16,981,900	19,741,200	27,495,193	27,267,367	27,267,367	(227,826)	0
Fixed Assets	0	0	10,000,000	10,000,000	10,000,000	0	0
Other Financing Uses	52,805,254	67,556,158	110,317,068	110,330,639	110,330,639	13,571	0
Net Appropriation	69,787,154	87,297,358	147,812,261	147,598,006	147,598,006	(214,255)	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	69,787,154	87,297,358	147,812,261	147,598,006	147,598,006	(214,255)	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_310100_00000 Public Protection Sales Tax	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	0	0	0	0	0	0	0
Financing							
Revenue	132,235,010	188,902,027	170,885,874	170,885,874	170,885,874	0	0
Total Financing	132,235,010	188,902,027	170,885,874	170,885,874	170,885,874	0	0
Net County Cost	(132,235,010)	(188,902,027)	(170,885,874)	(170,885,874)	(170,885,874)	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_310200_00000 Realignment Public Protection	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	4,266,854	0	0	(4,266,854)	0
Net Appropriation	0	0	4,266,854	0	0	(4,266,854)	0
Financing							
Revenue	54,657,320	60,770,976	45,787,995	51,055,811	56,247,213	10,459,218	5,191,402
Total Financing	54,657,320	60,770,976	45,787,995	51,055,811	56,247,213	10,459,218	5,191,402
Net County Cost	(54,657,320)	(60,770,976)	(41,521,141)	(51,055,811)	(56,247,213)	(14,726,072)	(5,191,402)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_900100_00000 Contingency & Reserves	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Budget	2020 - 21 MOE	2020 - 21 Budget	Change 2020 - 21 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	58,986,111	59,586,111	59,586,111	600,000	0
Net Appropriation	0	0	58,986,111	59,586,111	59,586,111	600,000	0
Financing							
Revenue	0	0	46,311,000	17,500,000	56,578,153	10,267,153	39,078,153
Total Financing	0	0	46,311,000	17,500,000	56,578,153	10,267,153	39,078,153
Net County Cost	0	0	12,675,111	42,086,111	3,007,958	(9,667,153)	(39,078,153)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

**2020 - 21
Final Budget
All Funds
Summary by Fund**

	2019 – 20 Budget	2020 – 21 Maintenance of Effort	2020 – 21 Proposed	2020 – 21 Final	Change Budget/Final
General Fund					
Salaries & Employee Benefits	1,215,330,878	1,271,285,326	1,286,029,283	1,288,628,001	73,297,123
Services & Supplies	1,198,863,657	1,230,153,145	1,222,115,184	1,238,963,093	40,099,436
Other Charges	518,857,377	502,914,873	501,716,873	501,904,633	(16,952,744)
Fixed Assets	14,479,193	13,059,303	12,940,843	12,940,843	(1,538,350)
Intra-Fund Transfer	(89,757,539)	(85,518,801)	(85,518,801)	(86,044,722)	3,712,817
Other Financing Uses	174,437,534	188,999,257	188,999,257	188,749,257	14,311,723
Net Appropriation	3,032,211,100	3,120,893,103	3,126,282,639	3,145,141,105	112,930,005
Non-Program Revenue	339,068,731	360,035,331	360,035,331	360,035,331	20,966,600
Property Tax Revenues	484,128,919	484,128,919	484,128,919	484,128,919	0
Available Fund Balance	1,093,145	508,603	508,603	508,603	(584,542)
Revenue	2,207,920,305	2,204,086,827	2,281,609,786	2,300,468,252	92,547,947
Net County Cost	0	72,133,423	0	0	0
Management FTE	2,309.48	2,343.97	2,342.05	2,355.50	46.02
Non-Management FTE	5,621.62	5,643.05	5,729.26	5,725.21	103.59
Total FTE	7,931.10	7,987.02	8,071.31	8,080.71	149.61
Management Authorized	2,828.00	2,874.00	2,882.00	2,901.00	73.00
Non-Management Authorized	8,921.00	8,907.00	9,003.00	8,996.00	75.00
Total Authorized Positions	11,749.00	11,781.00	11,885.00	11,897.00	148.00
Capital Funds					
Fixed Assets	181,923,124	73,631,761	73,631,761	73,631,761	(108,291,363)
Other Financing Uses	418,579	943,661	943,661	943,661	525,082
Net Appropriation	182,341,703	74,575,422	74,575,422	74,575,422	(107,766,281)
Available Fund Balance	51,638,866	47,971,652	47,971,652	47,971,652	(3,667,214)
Revenue	130,702,837	26,603,770	26,603,770	26,603,770	(104,099,067)
Net County Cost	0	0	0	0	0
Fish and Game Fund					
Services & Supplies	60,000	60,000	60,000	60,000	0
Net Appropriation	60,000	60,000	60,000	60,000	0
Revenue	60,000	60,000	60,000	60,000	0
Net County Cost	0	0	0	0	0
Road Fund					
Salaries & Employee Benefits	15,740,000	16,116,365	16,116,365	16,116,365	376,365
Services & Supplies	101,752,306	107,925,855	107,925,855	107,925,855	6,173,549
Other Charges	1,015,160	1,552,681	1,552,681	1,552,681	537,521
Fixed Assets	1,673,000	1,501,000	1,501,000	1,501,000	(172,000)
Intra-Fund Transfer	(1,300,000)	(1,935,000)	(1,935,000)	(1,935,000)	(635,000)
Other Financing Uses	2,300,000	2,600,000	2,600,000	2,600,000	300,000
Net Appropriation	121,180,466	127,760,901	127,760,901	127,760,901	6,580,435
Available Fund Balance	26,779,457	49,913,056	49,913,056	49,913,056	23,133,599
Revenue	94,401,009	77,847,845	77,847,845	77,847,845	(16,553,164)
Net County Cost	0	0	0	0	0

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All Funds
Summary by Fund**

	2019 – 20 Budget	2020 – 21 Maintenance of Effort	2020 – 21 Proposed	2020 – 21 Final	Change Budget/Final
Library Fund					
Salaries & Employee Benefits	23,945,120	25,007,161	25,007,161	25,007,161	1,062,041
Services & Supplies	10,889,762	13,848,017	13,848,017	13,848,017	2,958,255
Other Charges	979,771	912,029	912,029	912,029	(67,742)
Fixed Assets	188,000	188,000	188,000	188,000	0
Net Appropriation	36,002,653	39,955,207	39,955,207	39,955,207	3,952,554
Property Tax Revenues	24,737,292	24,737,292	24,737,292	24,737,292	0
Available Fund Balance	3,543,987	7,467,494	7,467,494	7,467,494	3,923,507
Revenue	7,721,374	7,750,421	7,750,421	7,750,421	29,047
Net County Cost	0	0	0	0	0
Management FTE	59.00	59.00	59.00	59.00	0.00
Non-Management FTE	184.02	184.02	184.02	184.02	0.00
Total FTE	243.02	243.02	243.02	243.02	0.00
Management Authorized	65.00	66.00	66.00	66.00	1.00
Non-Management Authorized	396.00	395.00	395.00	395.00	(1.00)
Total Authorized Positions	461.00	461.00	461.00	461.00	0.00
Library Special Tax Zone					
Services & Supplies	591,960	566,392	566,392	566,392	(25,568)
Other Charges	5,969	9,537	9,537	9,537	3,568
Net Appropriation	597,929	575,929	575,929	575,929	(22,000)
Property Tax Revenues	492,258	492,258	492,258	492,258	0
Available Fund Balance	75,321	75,321	75,321	75,321	0
Revenue	30,350	8,350	8,350	8,350	(22,000)
Net County Cost	0	0	0	0	0
Property Development Fund					
Salaries & Employee Benefits	524,891	540,100	540,100	540,100	15,209
Services & Supplies	1,346,041	1,351,599	1,351,599	1,351,599	5,558
Fixed Assets	125,000	125,000	125,000	125,000	0
Other Financing Uses	12,990,774	26,620,007	26,620,007	26,620,007	13,629,233
Net Appropriation	14,986,706	28,636,706	28,636,706	28,636,706	13,650,000
Revenue	14,986,706	28,636,706	28,636,706	28,636,706	13,650,000
Net County Cost	0	0	0	0	0
Management FTE	2.00	2.00	2.00	2.00	0.00
Total FTE	2.00	2.00	2.00	2.00	0.00
Management Authorized	2.00	2.00	2.00	2.00	0.00
Total Authorized Positions	2.00	2.00	2.00	2.00	0.00
Measure A1 Fund					
Services & Supplies	156,135,608	96,678,128	96,678,128	96,678,128	(59,457,480)
Net Appropriation	156,135,608	96,678,128	96,678,128	96,678,128	(59,457,480)
Available Fund Balance	156,135,608	96,678,128	96,678,128	96,678,128	(59,457,480)
Net County Cost	0	0	0	0	0
Total Appropriation	3,543,516,165	3,489,135,396	3,494,524,932	3,513,383,398	(30,132,767)

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All Funds
Summary by Fund**

	2019 – 20 Budget	2020 – 21 Maintenance of Effort	2020 – 21 Proposed	2020 – 21 Final	Change Budget/Final
Financing					
Program Revenue	2,409,511,581	2,327,493,919	2,365,938,725	2,384,797,191	(24,714,390)
Non Program Revenue	339,068,731	360,035,331	360,035,331	360,035,331	20,966,600
Property Tax	509,358,469	509,358,469	509,358,469	509,358,469	0
Available Fund Balance	239,266,384	202,614,254	202,614,254	202,614,254	(36,652,130)
Reserve/Designation Cancellation	46,311,000	17,500,000	56,578,153	56,578,153	10,267,153
Total Financing	3,543,516,165	3,417,001,973	3,494,524,932	3,513,383,398	(30,132,767)
Total Positions					
Management FTE	2,370.48	2,404.97	2,403.05	2,416.50	46.02
Non-Management FTE	5,805.64	5,827.07	5,913.28	5,909.23	103.59
Total FTE	8,176.12	8,232.04	8,316.33	8,325.73	149.61
Management Authorized	2,895.00	2,942.00	2,950.00	2,969.00	74.00
Non-Management Authorized	9,317.00	9,302.00	9,398.00	9,391.00	74.00
Total Authorized	12,212.00	12,244.00	12,348.00	12,360.00	148.00
Budgeted Positions - Special Funds And Districts					
Management FTE	453.54	448.54	448.54	448.54	(5.00)
Non-Management FTE	1,257.35	1,188.16	1,188.16	1,188.83	(68.52)
Total FTE	1,710.89	1,636.70	1,636.70	1,637.37	(73.52)
Management Authorized	552.00	543.00	543.00	545.00	(7.00)
Non-Management Authorized	1,492.00	1,406.00	1,406.00	1,417.00	(75.00)
Total Authorized	2,044.00	1,949.00	1,949.00	1,962.00	(82.00)
Total Budgeted Positions					
Management FTE	2,824.02	2,853.51	2,851.59	2,865.04	41.02
Non-Management FTE	7,062.99	7,015.23	7,101.44	7,098.06	35.07
Total FTE	9,887.01	9,868.74	9,953.03	9,963.10	76.09
Management Authorized	3,447.00	3,485.00	3,493.00	3,514.00	67.00
Non-Management Authorized	10,809.00	10,708.00	10,804.00	10,808.00	(1.00)
Total Authorized	14,256.00	14,193.00	14,297.00	14,322.00	66.00

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	2019 – 20 Budget	2020 – 21 Maintenance of Effort	2020 – 21 Proposed	2020 – 21 Final	Change Budget/Final
Capital Projects					
Salaries & Employee Benefits	524,891	540,100	540,100	540,100	15,209
Services & Supplies	7,546,041	7,551,599	7,551,599	7,551,599	5,558
Fixed Assets	183,941,269	75,065,364	75,065,364	75,065,364	(108,875,905)
Other Financing Uses	13,409,353	27,563,668	27,563,668	27,563,668	14,154,315
Net Appropriation	205,421,554	110,720,731	110,720,731	110,720,731	(94,700,823)
Available Fund Balance	52,732,011	48,480,255	48,480,255	48,480,255	(4,251,756)
Revenue	145,689,543	55,240,476	55,240,476	55,240,476	(90,449,067)
Net County Cost	7,000,000	7,000,000	7,000,000	7,000,000	0
Management FTE	2.00	2.00	2.00	2.00	0.00
Total FTE	2.00	2.00	2.00	2.00	0.00
Management Authorized	2.00	2.00	2.00	2.00	0.00
Total Authorized Positions	2.00	2.00	2.00	2.00	0.00
Cultural, Recreation & Education					
Salaries & Employee Benefits	23,945,120	25,007,161	25,007,161	25,007,161	1,062,041
Services & Supplies	11,481,722	14,414,409	14,414,409	14,414,409	2,932,687
Other Charges	985,740	921,566	921,566	921,566	(64,174)
Fixed Assets	188,000	188,000	188,000	188,000	0
Net Appropriation	36,600,582	40,531,136	40,531,136	40,531,136	3,930,554
Property Tax Revenues	25,229,550	25,229,550	25,229,550	25,229,550	0
Available Fund Balance	3,619,308	7,542,815	7,542,815	7,542,815	3,923,507
Revenue	7,751,724	7,758,771	7,758,771	7,758,771	7,047
Net County Cost	0	0	0	0	0
Management FTE	59.00	59.00	59.00	59.00	0.00
Non-Management FTE	184.02	184.02	184.02	184.02	0.00
Total FTE	243.02	243.02	243.02	243.02	0.00
Management Authorized	65.00	66.00	66.00	66.00	1.00
Non-Management Authorized	396.00	395.00	395.00	395.00	(1.00)
Total Authorized Positions	461.00	461.00	461.00	461.00	0.00
General Government					
Salaries & Employee Benefits	143,969,677	150,212,150	150,212,150	150,441,013	6,471,336
Services & Supplies	137,445,814	136,938,670	136,938,670	138,038,189	592,375
Other Charges	1,684,615	1,485,678	1,485,678	1,485,678	(198,937)
Fixed Assets	343,988	70,000	70,000	70,000	(273,988)
Intra-Fund Transfer	(24,949,349)	(24,504,565)	(24,504,565)	(25,554,565)	(605,216)
Other Financing Uses	0	9,120,410	9,120,410	9,120,410	9,120,410
Net Appropriation	258,494,745	273,322,343	273,322,343	273,600,725	15,105,980
Revenue	159,315,473	174,589,114	174,589,114	174,867,496	15,552,023
Net County Cost	99,179,272	98,733,229	98,733,229	98,733,229	(446,043)
Management FTE	413.76	421.29	421.29	423.32	9.56
Non-Management FTE	538.74	537.71	537.71	536.56	(2.18)
Total FTE	952.50	959.00	959.00	959.88	7.38
Management Authorized	516.00	528.00	528.00	535.00	19.00
Non-Management Authorized	2,637.00	2,629.00	2,629.00	2,624.00	(13.00)
Total Authorized Positions	3,153.00	3,157.00	3,157.00	3,159.00	6.00

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	2019 – 20 Budget	2020 – 21 Maintenance of Effort	2020 – 21 Proposed	2020 – 21 Final	Change Budget/Final
Measure A1					
Services & Supplies	156,135,608	96,678,128	96,678,128	96,678,128	(59,457,480)
Net Appropriation	156,135,608	96,678,128	96,678,128	96,678,128	(59,457,480)
Available Fund Balance	156,135,608	96,678,128	96,678,128	96,678,128	(59,457,480)
Net County Cost	0	0	0	0	0
Public Assistance					
Salaries & Employee Benefits	309,954,616	318,717,183	317,140,353	317,096,068	7,141,452
Services & Supplies	217,216,082	222,599,725	220,836,725	220,881,010	3,664,928
Other Charges	338,776,652	346,793,443	345,595,443	345,595,443	6,818,791
Fixed Assets	150,000	150,000	150,000	150,000	0
Intra-Fund Transfer	(5,508,456)	(4,295,330)	(4,295,330)	(4,295,330)	1,213,126
Other Financing Uses	3,317,500	3,318,750	3,318,750	3,318,750	1,250
Net Appropriation	863,906,394	887,283,771	882,745,941	882,745,941	18,839,547
Revenue	794,582,200	813,660,238	812,064,429	812,064,429	17,482,229
Net County Cost	69,324,194	73,623,533	70,681,512	70,681,512	1,357,318
Management FTE	593.51	593.17	585.17	586.17	(7.34)
Non-Management FTE	2,011.31	2,011.65	2,007.94	2,005.94	(5.37)
Total FTE	2,604.82	2,604.82	2,593.11	2,592.11	(12.71)
Management Authorized	732.00	741.00	741.00	742.00	10.00
Non-Management Authorized	2,324.00	2,316.00	2,316.00	2,315.00	(9.00)
Total Authorized Positions	3,056.00	3,057.00	3,057.00	3,057.00	1.00
Public Protection					
Salaries & Employee Benefits	530,581,741	560,500,270	572,224,726	573,711,188	43,129,447
Services & Supplies	245,820,107	267,982,461	263,485,978	264,199,781	18,379,674
Other Charges	6,496,331	6,496,331	6,496,331	6,496,331	0
Fixed Assets	2,092,060	1,530,700	1,412,240	1,412,240	(679,820)
Intra-Fund Transfer	(17,480,569)	(17,563,436)	(17,563,436)	(17,563,436)	(82,867)
Net Appropriation	767,509,670	818,946,326	826,055,839	828,256,104	60,746,434
Revenue	419,967,808	431,222,262	457,945,024	460,145,289	40,177,481
Net County Cost	347,541,862	387,724,064	368,110,815	368,110,815	20,568,953
Management FTE	676.65	687.30	689.30	695.30	18.65
Non-Management FTE	2,066.00	2,092.29	2,167.29	2,165.29	99.29
Total FTE	2,742.65	2,779.59	2,856.59	2,860.59	117.94
Management Authorized	870.00	879.00	881.00	888.00	18.00
Non-Management Authorized	2,731.00	2,733.00	2,808.00	2,806.00	75.00
Total Authorized Positions	3,601.00	3,612.00	3,689.00	3,694.00	93.00
Public Ways & Facilities					
Salaries & Employee Benefits	15,740,000	16,116,365	16,116,365	16,116,365	376,365
Services & Supplies	101,752,306	107,925,855	107,925,855	107,925,855	6,173,549
Other Charges	1,015,160	1,552,681	1,552,681	1,552,681	537,521
Fixed Assets	1,673,000	1,501,000	1,501,000	1,501,000	(172,000)
Intra-Fund Transfer	(1,300,000)	(1,935,000)	(1,935,000)	(1,935,000)	(635,000)
Other Financing Uses	2,300,000	2,600,000	2,600,000	2,600,000	300,000
Net Appropriation	121,180,466	127,760,901	127,760,901	127,760,901	6,580,435
Available Fund Balance	26,779,457	49,913,056	49,913,056	49,913,056	23,133,599
Revenue	94,401,009	77,847,845	77,847,845	77,847,845	(16,553,164)
Net County Cost	0	0	0	0	0

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	2019 – 20 Budget	2020 – 21 Maintenance of Effort	2020 – 21 Proposed	2020 – 21 Final	Change Budget/Final
Health Care Services					
Salaries & Employee Benefits	230,824,844	241,855,723	246,452,054	247,379,732	16,554,888
Services & Supplies	592,241,654	596,492,289	594,713,811	609,704,113	17,462,459
Other Charges	144,404,586	120,872,054	120,872,054	121,059,814	(23,344,772)
Intra-Fund Transfer	(41,819,165)	(39,155,470)	(39,155,470)	(38,631,391)	3,187,774
Other Financing Uses	1,816,855	6,643,347	6,643,347	6,393,347	4,576,492
Net Appropriation	927,468,774	926,707,943	929,525,796	945,905,615	18,436,841
Revenue	787,803,824	767,175,213	780,493,066	796,872,885	9,069,061
Net County Cost	139,664,950	159,532,730	149,032,730	149,032,730	9,367,780
Management FTE	625.56	642.21	646.29	650.71	25.15
Non-Management FTE	1,005.57	1,001.40	1,016.32	1,017.42	11.85
Total FTE	1,631.13	1,643.61	1,662.61	1,668.13	37.00
Management Authorized	710.00	726.00	732.00	736.00	26.00
Non-Management Authorized	1,229.00	1,229.00	1,250.00	1,251.00	22.00
Total Authorized Positions	1,939.00	1,955.00	1,982.00	1,987.00	48.00
Non Program Activities					
Other Charges	27,495,193	27,267,367	27,267,367	27,267,367	(227,826)
Fixed Assets	10,000,000	10,000,000	10,000,000	10,000,000	0
Other Financing Uses	110,317,068	110,330,639	110,330,639	110,330,639	13,571
Net Appropriation	147,812,261	147,598,006	147,598,006	147,598,006	(214,255)
Non-Program Revenue	339,068,731	360,035,331	360,035,331	360,035,331	20,966,600
Property Tax Revenues	484,128,919	484,128,919	484,128,919	484,128,919	0
Net County Cost	(675,385,389)	(696,566,244)	(696,566,244)	(696,566,244)	(21,180,855)
Contingency & Reserves					
Other Financing Uses	58,986,111	59,586,111	59,586,111	59,586,111	600,000
Net Appropriation	58,986,111	59,586,111	59,586,111	59,586,111	600,000
Revenue	46,311,000	17,500,000	56,578,153	56,578,153	10,267,153
Net County Cost	12,675,111	42,086,111	3,007,958	3,007,958	(9,667,153)
Total Appropriation	3,543,516,165	3,489,135,396	3,494,524,932	3,513,383,398	(30,132,767)
Financing					
Program Revenue	2,409,511,581	2,327,493,919	2,365,938,725	2,384,797,191	(24,714,390)
Non Program Revenue	339,068,731	360,035,331	360,035,331	360,035,331	20,966,600
Property Tax	509,358,469	509,358,469	509,358,469	509,358,469	0
Available Fund Balance	239,266,384	202,614,254	202,614,254	202,614,254	(36,652,130)
Reserve/Designation Cancellation	46,311,000	17,500,000	56,578,153	56,578,153	10,267,153
Total Financing	3,543,516,165	3,417,001,973	3,494,524,932	3,513,383,398	(30,132,767)
Total Positions					
Management FTE	2,370.48	2,404.97	2,403.05	2,416.50	46.02
Non-Management FTE	5,805.64	5,827.07	5,913.28	5,909.23	103.59
Total FTE	8,176.12	8,232.04	8,316.33	8,325.73	149.61
Management Authorized	2,895.00	2,942.00	2,950.00	2,969.00	74.00
Non-Management Authorized	9,317.00	9,302.00	9,398.00	9,391.00	74.00
Total Authorized	12,212.00	12,244.00	12,348.00	12,360.00	148.00

**2020 - 21
Final Budget
All Funds
Summary by Program**

	2019 – 20 Budget	2020 – 21 Maintenance of Effort	2020 – 21 Proposed	2020 – 21 Final	Change Budget/Final
Budgeted Positions - Special Funds And Districts					
Management FTE	453.54	448.54	448.54	448.54	(5.00)
Non-Management FTE	1,257.35	1,188.16	1,188.16	1,188.83	(68.52)
Total FTE	1,710.89	1,636.70	1,636.70	1,637.37	(73.52)
Management Authorized	552.00	543.00	543.00	545.00	(7.00)
Non-Management Authorized	1,492.00	1,406.00	1,406.00	1,417.00	(75.00)
Total Authorized	2,044.00	1,949.00	1,949.00	1,962.00	(82.00)
Total Budgeted Positions					
Management FTE	2,824.02	2,853.51	2,851.59	2,865.04	41.02
Non-Management FTE	7,062.99	7,015.23	7,101.44	7,098.06	35.07
Total FTE	9,887.01	9,868.74	9,953.03	9,963.10	76.09
Management Authorized	3,447.00	3,485.00	3,493.00	3,514.00	67.00
Non-Management Authorized	10,809.00	10,708.00	10,804.00	10,808.00	(1.00)
Total Authorized	14,256.00	14,193.00	14,297.00	14,322.00	66.00

**2020 - 21
Final Budget
General Fund
Summary by Program**

	2019 – 20 Budget	2020 – 21 Maintenance of Effort	2020 – 21 Proposed	2020 – 21 Final	Change Budget/Final
Capital Projects					
Services & Supplies	6,200,000	6,200,000	6,200,000	6,200,000	0
Fixed Assets	1,893,145	1,308,603	1,308,603	1,308,603	(584,542)
Net Appropriation	8,093,145	7,508,603	7,508,603	7,508,603	(584,542)
Available Fund Balance	1,093,145	508,603	508,603	508,603	(584,542)
Net County Cost	7,000,000	7,000,000	7,000,000	7,000,000	0
General Government					
Salaries & Employee Benefits	143,969,677	150,212,150	150,212,150	150,441,013	6,471,336
Services & Supplies	137,445,814	136,938,670	136,938,670	138,038,189	592,375
Other Charges	1,684,615	1,485,678	1,485,678	1,485,678	(198,937)
Fixed Assets	343,988	70,000	70,000	70,000	(273,988)
Intra-Fund Transfer	(24,949,349)	(24,504,565)	(24,504,565)	(25,554,565)	(605,216)
Other Financing Uses	0	9,120,410	9,120,410	9,120,410	9,120,410
Net Appropriation	258,494,745	273,322,343	273,322,343	273,600,725	15,105,980
Revenue	159,315,473	174,589,114	174,589,114	174,867,496	15,552,023
Net County Cost	99,179,272	98,733,229	98,733,229	98,733,229	(446,043)
Management FTE	413.76	421.29	421.29	423.32	9.56
Non-Management FTE	538.74	537.71	537.71	536.56	(2.18)
Total FTE	952.50	959.00	959.00	959.88	7.38
Management Authorized	516.00	528.00	528.00	535.00	19.00
Non-Management Authorized	2,637.00	2,629.00	2,629.00	2,624.00	(13.00)
Total Authorized Positions	3,153.00	3,157.00	3,157.00	3,159.00	6.00
Public Assistance					
Salaries & Employee Benefits	309,954,616	318,717,183	317,140,353	317,096,068	7,141,452
Services & Supplies	217,216,082	222,599,725	220,836,725	220,881,010	3,664,928
Other Charges	338,776,652	346,793,443	345,595,443	345,595,443	6,818,791
Fixed Assets	150,000	150,000	150,000	150,000	0
Intra-Fund Transfer	(5,508,456)	(4,295,330)	(4,295,330)	(4,295,330)	1,213,126
Other Financing Uses	3,317,500	3,318,750	3,318,750	3,318,750	1,250
Net Appropriation	863,906,394	887,283,771	882,745,941	882,745,941	18,839,547
Revenue	794,582,200	813,660,238	812,064,429	812,064,429	17,482,229
Net County Cost	69,324,194	73,623,533	70,681,512	70,681,512	1,357,318
Management FTE	593.51	593.17	585.17	586.17	(7.34)
Non-Management FTE	2,011.31	2,011.65	2,007.94	2,005.94	(5.37)
Total FTE	2,604.82	2,604.82	2,593.11	2,592.11	(12.71)
Management Authorized	732.00	741.00	741.00	742.00	10.00
Non-Management Authorized	2,324.00	2,316.00	2,316.00	2,315.00	(9.00)
Total Authorized Positions	3,056.00	3,057.00	3,057.00	3,057.00	1.00

**2020 - 21
Final Budget
General Fund
Summary by Program**

	2019 – 20 Budget	2020 – 21 Maintenance of Effort	2020 – 21 Proposed	2020 – 21 Final	Change Budget/Final
Public Protection					
Salaries & Employee Benefits	530,581,741	560,500,270	572,224,726	573,711,188	43,129,447
Services & Supplies	245,760,107	267,922,461	263,425,978	264,139,781	18,379,674
Other Charges	6,496,331	6,496,331	6,496,331	6,496,331	0
Fixed Assets	2,092,060	1,530,700	1,412,240	1,412,240	(679,820)
Intra-Fund Transfer	(17,480,569)	(17,563,436)	(17,563,436)	(17,563,436)	(82,867)
Net Appropriation	767,449,670	818,886,326	825,995,839	828,196,104	60,746,434
Revenue	419,907,808	431,162,262	457,885,024	460,085,289	40,177,481
Net County Cost	347,541,862	387,724,064	368,110,815	368,110,815	20,568,953
Management FTE	676.65	687.30	689.30	695.30	18.65
Non-Management FTE	2,066.00	2,092.29	2,167.29	2,165.29	99.29
Total FTE	2,742.65	2,779.59	2,856.59	2,860.59	117.94
Management Authorized	870.00	879.00	881.00	888.00	18.00
Non-Management Authorized	2,731.00	2,733.00	2,808.00	2,806.00	75.00
Total Authorized Positions	3,601.00	3,612.00	3,689.00	3,694.00	93.00
Health Care Services					
Salaries & Employee Benefits	230,824,844	241,855,723	246,452,054	247,379,732	16,554,888
Services & Supplies	592,241,654	596,492,289	594,713,811	609,704,113	17,462,459
Other Charges	144,404,586	120,872,054	120,872,054	121,059,814	(23,344,772)
Intra-Fund Transfer	(41,819,165)	(39,155,470)	(39,155,470)	(38,631,391)	3,187,774
Other Financing Uses	1,816,855	6,643,347	6,643,347	6,393,347	4,576,492
Net Appropriation	927,468,774	926,707,943	929,525,796	945,905,615	18,436,841
Revenue	787,803,824	767,175,213	780,493,066	796,872,885	9,069,061
Net County Cost	139,664,950	159,532,730	149,032,730	149,032,730	9,367,780
Management FTE	625.56	642.21	646.29	650.71	25.15
Non-Management FTE	1,005.57	1,001.40	1,016.32	1,017.42	11.85
Total FTE	1,631.13	1,643.61	1,662.61	1,668.13	37.00
Management Authorized	710.00	726.00	732.00	736.00	26.00
Non-Management Authorized	1,229.00	1,229.00	1,250.00	1,251.00	22.00
Total Authorized Positions	1,939.00	1,955.00	1,982.00	1,987.00	48.00
Non Program Activities					
Other Charges	27,495,193	27,267,367	27,267,367	27,267,367	(227,826)
Fixed Assets	10,000,000	10,000,000	10,000,000	10,000,000	0
Other Financing Uses	110,317,068	110,330,639	110,330,639	110,330,639	13,571
Net Appropriation	147,812,261	147,598,006	147,598,006	147,598,006	(214,255)
Non-Program Revenue	339,068,731	360,035,331	360,035,331	360,035,331	20,966,600
Property Tax Revenues	484,128,919	484,128,919	484,128,919	484,128,919	0
Net County Cost	(675,385,389)	(696,566,244)	(696,566,244)	(696,566,244)	(21,180,855)
Contingency & Reserves					
Other Financing Uses	58,986,111	59,586,111	59,586,111	59,586,111	600,000
Net Appropriation	58,986,111	59,586,111	59,586,111	59,586,111	600,000
Revenue	46,311,000	17,500,000	56,578,153	56,578,153	10,267,153
Net County Cost	12,675,111	42,086,111	3,007,958	3,007,958	(9,667,153)
Total Appropriation	3,032,211,100	3,120,893,103	3,126,282,639	3,145,141,105	112,930,005

**2020 - 21
Final Budget
General Fund
Summary by Program**

	2019 – 20 Budget	2020 – 21 Maintenance of Effort	2020 – 21 Proposed	2020 – 21 Final	Change Budget/Final
Financing					
Program Revenue	2,161,609,305	2,186,586,827	2,225,031,633	2,243,890,099	82,280,794
Non Program Revenue	339,068,731	360,035,331	360,035,331	360,035,331	20,966,600
Property Tax	484,128,919	484,128,919	484,128,919	484,128,919	0
Available Fund Balance	1,093,145	508,603	508,603	508,603	(584,542)
Reserve/Designation Cancellation	46,311,000	17,500,000	56,578,153	56,578,153	10,267,153
Total Financing	3,032,211,100	3,048,759,680	3,126,282,639	3,145,141,105	112,930,005
Total Positions					
Management FTE	2,309.48	2,343.97	2,342.05	2,355.50	46.02
Non-Management FTE	5,621.62	5,643.05	5,729.26	5,725.21	103.59
Total FTE	7,931.10	7,987.02	8,071.31	8,080.71	149.61
Management Authorized	2,828.00	2,874.00	2,882.00	2,901.00	73.00
Non-Management Authorized	8,921.00	8,907.00	9,003.00	8,996.00	75.00
Total Authorized	11,749.00	11,781.00	11,885.00	11,897.00	148.00

**2020 - 21
Final Budget
Special Funds and Districts
Summary by Fund**

	2019 – 20 Budget	2020 – 21 Maintenance of Effort	2020 – 21 Proposed	2020 – 21 Final	Change Budget/Final
Internal Service Funds					
Salaries & Employee Benefits	85,826,881	90,760,344	90,760,344	90,679,081	4,852,200
Services & Supplies	136,687,228	149,028,602	149,028,602	153,920,859	17,233,631
Other Charges	63,879,719	65,999,436	65,999,436	66,021,948	2,142,229
Other Financing Uses	18,221,965	14,961,782	14,961,782	14,961,782	(3,260,183)
Net Appropriation	304,615,793	320,750,164	320,750,164	325,583,670	20,967,877
Revenue	304,615,793	320,750,164	320,750,164	325,583,670	20,967,877
Net County Cost	0	0	0	0	0
Management FTE	252.81	254.81	254.81	254.81	2.00
Non-Management FTE	312.66	310.91	310.91	310.91	(1.75)
Total FTE	565.47	565.72	565.72	565.72	0.25
Management Authorized	334.00	335.00	335.00	335.00	1.00
Non-Management Authorized	462.00	461.00	461.00	461.00	(1.00)
Total Authorized Positions	796.00	796.00	796.00	796.00	0.00
Fire Districts					
Salaries & Employee Benefits	123,099,414	124,128,110	124,128,110	124,128,110	1,028,696
Services & Supplies	20,375,809	21,197,593	21,197,593	21,197,593	821,784
Other Charges	1,371,135	942,599	942,599	942,599	(428,536)
Fixed Assets	5,798,100	5,506,700	5,506,700	5,506,700	(291,400)
Other Financing Uses	4,507,409	3,719,828	3,719,828	3,719,828	(787,581)
Net Appropriation	155,151,867	155,494,830	155,494,830	155,494,830	342,963
Property Tax Revenues	36,422,784	38,906,750	38,906,750	38,906,750	2,483,966
Available Fund Balance	4,209,648	1,345,893	1,345,893	1,345,893	(2,863,755)
Revenue	114,519,435	115,242,187	115,242,187	115,242,187	722,752
Net County Cost	0	0	0	0	0
Management FTE	55.50	55.50	55.50	55.50	0.00
Non-Management FTE	455.92	455.92	455.92	455.92	0.00
Total FTE	511.42	511.42	511.42	511.42	0.00
Management Authorized	56.00	56.00	56.00	56.00	0.00
Non-Management Authorized	491.00	491.00	491.00	503.00	12.00
Total Authorized Positions	547.00	547.00	547.00	559.00	12.00
Flood Control					
Salaries & Employee Benefits	40,479,270	71,582,962	71,582,962	71,604,180	31,124,910
Services & Supplies	88,701,955	109,860,672	109,860,672	109,839,454	21,137,499
Other Charges	1,438,723	3,547,756	3,547,756	3,547,756	2,109,033
Fixed Assets	995,000	1,520,000	1,520,000	1,520,000	525,000
Intra-Fund Transfer	(35,221,552)	(66,927,598)	(66,927,598)	(66,927,598)	(31,706,046)
Other Financing Uses	7,000,000	0	0	0	(7,000,000)
Net Appropriation	103,393,396	119,583,792	119,583,792	119,583,792	16,190,396
Property Tax Revenues	34,292,774	36,570,330	36,570,330	36,570,330	2,277,556
Available Fund Balance	44,624,399	54,030,642	54,030,642	54,030,642	9,406,243
Revenue	24,476,223	28,982,820	28,982,820	28,982,820	4,506,597
Net County Cost	0	0	0	0	0

**2020 - 21
Final Budget
Special Funds and Districts
Summary by Fund**

	2019 – 20 Budget	2020 – 21 Maintenance of Effort	2020 – 21 Proposed	2020 – 21 Final	Change Budget/Final
Management FTE	76.23	69.23	69.23	69.23	(7.00)
Non-Management FTE	361.98	293.04	293.04	292.71	(69.27)
Total FTE	438.21	362.27	362.27	361.94	(76.27)
Management Authorized	84.00	75.00	75.00	75.00	(9.00)
Non-Management Authorized	385.00	300.00	300.00	300.00	(85.00)
Total Authorized Positions	469.00	375.00	375.00	375.00	(94.00)
Flood Control Zone 7					
Salaries & Employee Benefits	24,275,926	24,924,206	24,924,206	25,083,564	807,638
Services & Supplies	92,417,466	102,275,247	102,275,247	102,351,337	9,933,871
Other Charges	761,215	784,051	784,051	784,051	22,836
Fixed Assets	3,648,399	3,648,399	3,648,399	3,648,399	0
Intra-Fund Transfer	(7,793,703)	(7,543,703)	(7,543,703)	(7,471,391)	322,312
Other Financing Uses	13,270,328	13,122,808	13,122,808	13,758,777	488,449
Net Appropriation	126,579,631	137,211,008	137,211,008	138,154,737	11,575,106
Property Tax Revenues	29,247,074	30,676,693	30,676,693	30,536,326	1,289,252
Available Fund Balance	39,268,213	46,843,884	46,843,884	46,134,073	6,865,860
Revenue	58,064,344	59,690,431	59,690,431	61,484,338	3,419,994
Net County Cost	0	0	0	0	0
Management FTE	38.00	38.00	38.00	38.00	0.00
Non-Management FTE	90.29	90.29	90.29	91.29	1.00
Total FTE	128.29	128.29	128.29	129.29	1.00
Management Authorized	46.00	46.00	46.00	48.00	2.00
Non-Management Authorized	113.00	113.00	113.00	112.00	(1.00)
Total Authorized Positions	159.00	159.00	159.00	160.00	1.00
Health Care Benefit Assessment					
Salaries & Employee Benefits	8,619,679	9,026,049	9,026,049	9,026,049	406,370
Services & Supplies	19,267,861	19,439,483	19,439,483	19,439,483	171,622
Other Charges	119,087	117,889	117,889	117,889	(1,198)
Other Financing Uses	133,234	133,234	133,234	133,234	0
Net Appropriation	28,139,861	28,716,655	28,716,655	28,716,655	576,794
Available Fund Balance	2,147,260	1,852,524	1,852,524	1,852,524	(294,736)
Revenue	25,992,601	26,864,131	26,864,131	26,864,131	871,530
Net County Cost	0	0	0	0	0
Management FTE	28.00	28.00	28.00	28.00	0.00
Non-Management FTE	29.50	31.00	31.00	31.00	1.50
Total FTE	57.50	59.00	59.00	59.00	1.50
Management Authorized	29.00	28.00	28.00	28.00	(1.00)
Non-Management Authorized	33.00	33.00	33.00	33.00	0.00
Total Authorized Positions	62.00	61.00	61.00	61.00	(1.00)
Other Public Ways and Facilities					
Salaries & Employee Benefits	2,705,000	3,006,000	3,006,000	3,006,000	301,000
Services & Supplies	11,025,283	9,190,065	9,190,065	9,190,065	(1,835,218)
Other Charges	245,002	485,326	485,326	485,326	240,324
Other Financing Uses	0	2,800,000	2,800,000	2,800,000	2,800,000
Net Appropriation	13,975,285	15,481,391	15,481,391	15,481,391	1,506,106

**2020 - 21
Final Budget
Special Funds and Districts
Summary by Fund**

	2019 – 20 Budget	2020 – 21 Maintenance of Effort	2020 – 21 Proposed	2020 – 21 Final	Change Budget/Final
Property Tax Revenues	43,578	55,890	55,890	55,890	12,312
Available Fund Balance	4,105,167	5,559,832	5,559,832	5,559,832	1,454,665
Revenue	9,826,540	9,865,669	9,865,669	9,865,669	39,129
Net County Cost	0	0	0	0	0
Police Protection					
Salaries & Employee Benefits	20,896,033	20,896,033	20,896,033	20,896,033	0
Services & Supplies	129,000	129,000	129,000	129,000	0
Other Charges	64,545	64,545	64,545	64,545	0
Net Appropriation	21,089,578	21,089,578	21,089,578	21,089,578	0
Property Tax Revenues	20,945,378	20,945,378	20,945,378	20,945,378	0
Revenue	144,200	144,200	144,200	144,200	0
Net County Cost	0	0	0	0	0
Lead Abatement					
Salaries & Employee Benefits	1,453,274	1,519,353	1,519,353	1,519,353	66,079
Services & Supplies	1,002,883	1,129,743	1,129,743	1,129,743	126,860
Other Charges	30,168	26,858	26,858	26,858	(3,310)
Net Appropriation	2,486,325	2,675,954	2,675,954	2,675,954	189,629
Revenue	2,486,325	2,675,954	2,675,954	2,675,954	189,629
Net County Cost	0	0	0	0	0
Management FTE	3.00	3.00	3.00	3.00	0.00
Non-Management FTE	7.00	7.00	7.00	7.00	0.00
Total FTE	10.00	10.00	10.00	10.00	0.00
Management Authorized	3.00	3.00	3.00	3.00	0.00
Non-Management Authorized	8.00	8.00	8.00	8.00	0.00
Total Authorized Positions	11.00	11.00	11.00	11.00	0.00

POSITION CHANGE SUMMARY

Position Change Summary Department/Org		2019 - 20 Approved	Mid-Year Adjustment	VBB Adjustments		Final Adjustment	2020 - 21 Budget
				Mgmt.	Non- Mgmt.		
Capital Projects							
260500-21501	Surplus Property Authority	2.00	0.00	0.00	0.00	0.00	2.00
	Subtotal	2.00	0.00	0.00	0.00	0.00	2.00
Cultural, Recreation & Education							
360100-21300	County Library	243.02	0.00	0.00	0.00	0.00	243.02
	Subtotal	243.02	0.00	0.00	0.00	0.00	243.02
Fire Districts							
280111-21602	Alameda County Fire Department	461.92	0.00	0.00	0.00	0.00	461.92
280151-21651	Fire Region Communications Center	49.50	0.00	0.00	0.00	0.00	49.50
	Subtotal	511.42	0.00	0.00	0.00	0.00	511.42
Flood Control							
270301-21801	Flood Control District	438.21	(75.94)	0.00	0.00	(0.33)	361.94
	Subtotal	438.21	(75.94)	0.00	0.00	(0.33)	361.94
General Government							
100000-10000	Board of Supervisors	30.00	0.00	0.00	0.00	0.00	30.00
110000-10000	County Administrator	37.04	0.00	0.00	0.00	0.00	37.04
110400-10000	County Administrator - East Bay EDA	7.00	0.00	0.00	0.00	0.00	7.00
120100-10000	Arts Commission	3.00	0.00	0.00	0.00	0.00	3.00
120200-10000	ALL IN Alameda County	5.00	0.00	0.00	0.00	1.00	6.00
140000-10000	Auditor-Controller Agency	137.00	0.00	0.00	0.00	0.00	137.00
140300-10000	Auditor-Controller - Clerk- Recorder	73.00	0.00	0.00	0.00	0.00	73.00
150100-10000	Assessor	173.45	0.00	0.00	0.00	0.00	173.45
160100-10000	Treasurer-Tax Collector	54.47	0.00	0.00	0.00	0.00	54.47
170100-10000	County Counsel	60.01	1.00	0.00	0.00	0.00	61.01
180000-10000	Human Resource Services	82.47	0.00	0.00	0.00	0.00	82.47
190100-10000	Registrar of Voters	40.64	0.00	0.00	0.00	(0.12)	40.52
200000-10000	General Services Agency	85.52	0.00	0.00	0.00	0.00	85.52
200500-10000	GSA-Veterans Buildings	2.17	0.00	0.00	0.00	0.00	2.17
200600-10000	GSA-Parking Facilities	5.00	0.00	0.00	0.00	0.00	5.00
210100-10000	Criminal Justice Information System	1.00	0.00	0.00	0.00	0.00	1.00
260000-10000	Community Development Agency	101.68	2.50	0.00	0.00	0.00	104.18
260155-10000	CDA-Agri. Weights Grants	31.88	0.00	0.00	0.00	0.00	31.88
260255-10000	CDA-Lead Grants	4.00	0.00	0.00	0.00	0.00	4.00
260305-10000	CDA-Housing & Community Development Grants	11.00	3.00	0.00	0.00	0.00	14.00
260920-10000	RDA Successor Agency	6.17	0.00	0.00	0.00	0.00	6.17

POSITION CHANGE SUMMARY

Position Change Summary Department/Org		2019 - 20 Approved	Mid-Year Adjustment	VBB Adjustments		Final Adjustment	2020 - 21 Budget
				Mgmt.	Non- Mgmt.		
260950-10000	CDA - Neighborhood Preservation & Sustainability	1.00	0.00	0.00	0.00	0.00	1.00
	Subtotal	952.50	6.50	0.00	0.00	0.88	959.88
Health Care Benefit Assessment							
450111-21901	Health Protection CSA EM- 1983-1	26.50	1.50	0.00	0.00	0.00	28.00
450121-21902	Health Protection CSA VC- 1984-1	31.00	0.00	0.00	0.00	0.00	31.00
	Subtotal	57.50	1.50	0.00	0.00	0.00	59.00
Health Care Services							
350100-10000	HCSA Administration	183.95	8.50	0.00	0.00	3.52	195.97
350200-10000	HCSA-Public Health	475.21	3.97	0.00	0.00	2.00	481.18
350500-10000	HCSA-Behavioral Care	682.66	2.01	4.08	14.92	0.00	703.67
350905-10000	Public Health Grants	121.74	(2.00)	0.00	0.00	0.00	119.74
350955-10000	Behavioral Care Grants	10.00	0.00	0.00	0.00	0.00	10.00
351100-10000	Environmental Health	147.57	0.00	0.00	0.00	0.00	147.57
351905-10000	Environmental Health Grants	10.00	0.00	0.00	0.00	0.00	10.00
	Subtotal	1,631.13	12.48	4.08	14.92	5.52	1,668.13
Internal Service Funds							
380100-31040	Information Technology Department	218.30	0.92	0.00	0.00	0.00	219.22
400100-31020	Motor Pool	21.50	(0.42)	0.00	0.00	0.00	21.08
410100-31030	Building Maintenance	312.92	(0.25)	0.00	0.00	0.00	312.67
430300-31061	Risk Management	12.75	0.00	0.00	0.00	0.00	12.75
	Subtotal	565.47	0.25	0.00	0.00	0.00	565.72
Lead Abatement							
450101-21903	Health Protection CSA L- 1991-1	10.00	0.00	0.00	0.00	0.00	10.00
	Subtotal	10.00	0.00	0.00	0.00	0.00	10.00
Public Assistance							
320100-10000	Welfare Administration	2,352.57	2.00	(7.00)	(2.71)	2.00	2,346.86
320200-10000	Aging	13.92	0.00	(1.00)	(1.00)	(2.00)	9.92
320300-10000	IHSS Public Authority	18.00	(2.00)	0.00	0.00	0.00	16.00
320405-10000	Workforce Development Board	19.50	0.00	0.00	0.00	0.00	19.50
330100-10000	Department of Child Support Services	200.83	0.00	0.00	0.00	(1.00)	199.83
	Subtotal	2,604.82	0.00	(8.00)	(3.71)	(1.00)	2,592.11

POSITION CHANGE SUMMARY

Position Change Summary Department/Org			VBB Adjustments			Final Adjustment	2020 - 21 Budget
			2019 - 20 Approved	Mid-Year Adjustment	Mgmt.		
Public Protection							
220100-10000	Public Defender	181.28	0.58	0.00	0.00	0.00	181.86
230100-10000	District Attorney	308.80	0.00	0.00	0.00	0.00	308.80
230200-10000	Family Justice Center	13.66	0.00	0.00	0.00	0.00	13.66
240100-10000	Grand Jury	2.00	0.00	0.00	0.00	0.00	2.00
250100-10000	Probation Administration	114.26	10.43	0.00	0.00	(1.00)	123.69
250200-10000	Probation-Adult	150.00	14.00	0.00	0.00	1.00	165.00
250250-10000	Probation Local Community Realignment	17.00	0.00	0.00	0.00	0.00	17.00
250300-10000	Probation Juvenile Field Services	108.02	17.00	0.00	0.00	0.00	125.02
250400-10000	Probation Juvenile Institutions	261.88	(0.07)	0.00	0.00	0.00	261.81
250905-10000	Probation Grants	18.00	1.00	0.00	0.00	0.00	19.00
290100-10000	Sheriff's Management Services	135.90	4.00	0.00	0.00	3.00	142.90
290300-10000	Sheriff's Countywide Services	108.00	0.00	0.00	0.00	0.00	108.00
290361-10000	Countywide Consolidated Dispatch	33.00	0.00	0.00	0.00	0.00	33.00
290381-10000	Court Security Realignment	119.00	(10.00)	0.00	0.00	0.00	109.00
290500-10000	Sheriff's Detention & Correction	716.77	(2.00)	2.00	75.00	(3.00)	788.77
290600-10000	Sheriff's Law Enforcement - ETS Contracts	446.00	2.00	0.00	0.00	4.00	452.00
340100-10000	Welfare Fraud Investigation	9.08	0.00	0.00	0.00	0.00	9.08
	Subtotal	2,742.65	36.94	2.00	75.00	4.00	2,860.59
Flood Control - Zone 7							
270722-21873	Zone 7 Water Enterprise	128.29	0.00	0.00	0.00	1.00	129.29
	Subtotal	128.29	0.00	0.00	0.00	1.00	129.29
	Total	9,887.00	(18.27)	(1.92)	86.21	10.07	9,963.09

C O U N T Y A D M I N I S T R A T O R



SUSAN S. MURANISHI
COUNTY ADMINISTRATOR

June 22, 2020

Honorable Board of Supervisors
County Administration Building
Oakland, CA 94612

Dear Board Members:

SUBJECT: FY 2020-21 FINAL BUDGET ADJUSTMENTS

RECOMMENDATIONS:

- A. Approve the final adjustments detailed in Attachments 1 and 2 with no increase in net County cost; and
- B. Authorize the County Administrator and Auditor-Controller to make other technical adjustments as required.

DISCUSSION/SUMMARY:

This letter transmits recommendations and requests approval of final budget adjustments, including transactions approved by your Board subsequent to development of the FY 2020-21 Maintenance of Effort Budget and other technical adjustments.

Final budget adjustments result in increased appropriations and revenue in the General and Measure A Funds of \$18.9 million with no change in net county cost and a net increase of 9.40 full-time equivalent (FTE) positions, which are fully offset by revenue or current appropriations. Other Funds have increased by \$5.77 million in appropriations and revenue, with an increase of 0.67 FTE.

The attachments detail the adjustments summarized below by fund and department.

	Appropriations	Revenue	Net	FTE
General/Measure A Funds	\$18,858,466	\$18,858,466	\$0	9.40
Other Funds	\$ 5,777,235	\$ 5,777,235	\$0	0.67
Total Change – All Funds	\$24,635,701	\$24,635,701	\$0	10.07

FINANCING:

The final adjustments will not increase net county costs and will be incorporated in the Final Budget adopted by your Board. Additional positions are fully offset with revenue or funded within existing appropriations.

Very truly yours,

/s/
 Susan S. Muranish
 County Administrator

SSM:MPA:AAB
 Attachments

- c: Auditor-Controller
- County Counsel
- Agency/Department Heads

Agency/Department	Salaries & Benefits	Services & Supplies	Other Charges	Fixed Assets	Intra-Fund Transfers	Other Financing Uses	Total Appropriations	Total Financing	Net County Cost	Full-Time Equivalent Positions
General Fund Total	2,562,677	16,633,950	187,760	0	(525,921)	0	18,858,466	18,858,466	0	9.40
Internal Service Funds										
General Services Agency	0	4,498,195	22,512	0	0	0	4,520,707	4,520,707	0	0.00
Information Technology Department	(81,263)	394,062	0	0	0	0	312,799	312,799	0	0.00
Internal Service Funds Total	(81,263)	4,892,257	22,512	0	0	0	4,833,506	4,833,506	0	-
Measure A Fund										
Measure A Funded Programs	0	0	0	0	0	0	0	0	0	0
Measure A Fund Total	0	0	0	0	0	0	0	0	0	-
Special Funds & Districts										
Community Development Agency	0	0	0	0	0	0	0	0	0	0.00
Health Care Services Agency	0	0	0	0	0	0	0	0	0	0.00
County Library	0	0	0	0	0	0	0	0	0	0.00
Public Works Agency	21,218	(21,218)	0	0	0	0	0	0	0	(0.33)
Zone 7 Flood Control/Water Agency	159,358	76,090	0	0	72,312	635,969	943,729	943,729	0	1.00
Special Funds & Districts Total	180,576	54,872	0	0	72,312	635,969	943,729	943,729	0	0.67
Grand Total	2,661,990	21,581,079	210,272	0	(453,609)	635,969	24,635,701	24,635,701	0	10.07

FY 2020-21 FINAL BUDGET ADJUSTMENTS

Department/Org	Adjustment	Salaries & Benefits	Services & Supplies	Other Charges	Fixed Assets	Intra-Fund Transfers	Other Financing Uses	Total Appropriations	Total Financing	Net County Cost	Full-Time Equivalent Positions
Capital Projects Funds											
200700 - Misc. County Projects (General Services Agency)		0	0	0	0	0	0	0	0	0	-
Capital Projects Funds Total		0	0	0	0	0	0	0	0	0	-
General Fund											
120200 - All In	Board-approved adjustments adding one Project Program Specialist position for youth homelessness services (Item 29.2; 6/2/20)	149,232	0	0	0	(50,000)	0	99,232	99,232	0	1.00
120200 - All In	Board-approved adjustments accepting a contribution from Blue Shield of California to address youth homelessness (R-2020-103F; 3/17/20)	0	150,000	0	0	0	0	150,000	150,000	0	-
180000 - Human Resources Services	Reclassification/transfer of positions	2,396	(2,396)	0	0	0	0	0	0	0	-
190100 - Registrar of Voters	Reclassification/transfer of positions	(636)	636	0	0	0	0	0	0	0	(0.12)
230100 - District Attorney	Reclassification/transfer of positions	(27,355)	27,355	0	0	0	0	0	0	0	-
230100 - District Attorney	Board-approved adjustments for Vehicle Theft program (Item 55.2; 6/2/20)	0	299,100	0	0	0	0	299,100	299,100	0	-
250100 - Probation	Reclassification/transfer of positions	576,020	(576,020)	0	0	0	0	0	0	0	-
250260 - Probation AB 109 Realignment (CBOs)	Board-approved adjustments for a Memorandum of Understanding with the Superior Court of Alameda County for reentry court services (Item 62.2; 6/2/20)	0	449,144	0	0	0	0	449,144	449,144	0	-

Department/Org	Adjustment	Salaries & Benefits	Services & Supplies	Other Charges	Fixed Assets	Intra-Fund Transfers	Other Financing Uses	Total Appropriations	Total Financing	Net County Cost	Full-Time Equivalent Positions
260000/260305 - Community Development Agency (CDA) / Housing and Community Development	Reclassification/transfer of positions	77,871	(77,871)	0	0	0	0	0	0	0	-
260000 - Community Development Agency	Board-approved final adjustment for the CalWORKs Housing Support Program and Oakland Housing Authority Building Bridges (Item 35; 6/2/20)	0	1,000,000	0	0	(1,000,000)	0	0	0	0	-
260155 - Community Development Agency (Agriculture, Weights & Measures Grants)	Board-approved final adjustment for noxious weed activities funded by the California Department of Food and Agriculture (Item 33; 5/12/20)	0	29,150	0	0	0	0	29,150	29,150	0	-
290100 - Sheriff's Office	Reclassification/transfer of positions	\$98,414	(\$98,414)	0	0	0	0	0	0	0	-
290100 - Sheriff's Management Services	Board-approved adjustments for the lease of 3 Park Place in Dublin (Item 24; 4/7/20)		\$664,293	0	0	0	0	664,293	664,293	0	-
290600 - Sheriff's Law Enforcement	Board-approved adjustments, adding two positions for Dublin Police Services (Item 48; 2/25/20)	\$549,186	\$0	0	0	0	0	549,186	549,186	0	2.00
290600 - Sheriff's Law Enforcement	Board-approved adjustments, adding one position for Dublin Police Services (Item 32.1; 3/24/20)	\$144,433	(\$71,362)	0	0	0	0	73,071	73,071	0	1.00
290100 - Sheriff's Management Services	Board-approved adjustments, adding one Information Systems Analyst position (Item 32.3; 3/24/20)	\$216,496	(\$51,025)	0	0	0	0	165,471	165,471	0	1.00
290100 - Sheriff's Management Services	Board-approved adjustments for deletion of the Keeper SAN position (Item 22.1; 6/2/20)	(\$70,732)	\$70,732	0	0	0	0	0	0	0	-

Department/Org	Adjustment	Salaries & Benefits	Services & Supplies	Other Charges	Fixed Assets	Intra-Fund Transfers	Other Financing Uses	Total Appropriations	Total Financing	Net County Cost	Full-Time Equivalent Positions
320100/320200 - Social Services Agency Welfare Administration / Adult & Aging	Reclassification/transfer of positions	27,053	(27,053)	0	0	0	0	0	0	0	-
330100 - Department of Child Support Services	Reclassification/transfer of positions	80,425	71,338	0	0	0	0	151,763	0	151,763	-
330100 - Department of Child Support Services	Elimination of vacant, funded positions to offset increased expenses of reclassifications	(151,763)	0	0	0	0	0	(151,763)	0	(151,763)	(1.00)
350100 - Health Care Services Agency (HCSA) Administration	Reclassifications/transfer of positions	\$9,893	(\$9,893)	0	0	0	0	0	0	0	-
350100 - HCSA Administration	Board-approved adjustments adding three Program Services Coordinator positions for homeless street outreach utilizing MHSA funding (R-2020-63F; 2/25/20)	\$460,781				(\$460,781)		0		0	3.00
350100 - HCSA Administration	Board-approved adjustments adding two new positions to support Medi-Cal Administrative Activities/Targeted Case Management and hospital finance (R-2020-180F; 5/12/20)	\$342,677						342,677	\$342,677	0	2.00
350100 - HCSA Administration	Board-approved adjustments transferring spending authority associated with the move of the older adult programs and three positions from OAD to Public Health Department (Item 3; 4/28/20)	(\$327,152)	(\$555,717)			\$632,869		(250,000)	(250,000)	0	(2.00)
350100 - HCSA Administration	Board-approved adjustments for California Emergency Medical Services Authority funding for COVID-19 response (R-2020-177F; 5/12/20)		\$130,000					130,000	\$130,000	0	-

Department/Org	Adjustment	Salaries & Benefits	Services & Supplies	Other Charges	Fixed Assets	Intra-Fund Transfers	Other Financing Uses	Total Appropriations	Total Financing	Net County Cost	Full-Time Equivalent Positions
350100 - HCSA Administration	Board-approved adjustments for HCH and OHCC leased space (R-2020-184F; 5/12/20)		\$404,617			(\$162,477)		242,140	\$242,140	0	-
350100 - HCSA Administration	Board-approved adjustments accepting the State Homeless Housing, Assistance and Prevention Program funding (Item 18; 5/12/20)		\$2,821,492					2,821,492	\$2,821,492	0	-
350100 - HCSA Administration	Board-approved contract augmentation for the Social Health Information Exchange and Community Health Record funded with Whole Person Care (R-2020-204F; 6/2/20)		\$6,398,778					6,398,778	\$6,398,778	0	-
350100 - HCSA Administration	Board-approved adjustments for one-time federal Health Resources & Services Administration (COVID-19 funding for Health Care for the Homeless (Item 22; 6/2/20)		\$1,075,870					1,075,870	\$1,075,870	0	-
350100 - HCSA Administration	Board-approved adjustments for Alameda County Care Connect (R-2020-205F; 6/2/20)		\$692,707	0	0	0	0	692,707	\$692,707	0	-
350100 - HCSA Administration	Reclassifications/transfer of positions (Emergency Medical Services Corps adjustments)	\$43,467	(\$1,190,804)	0	0	\$1,147,337	0	0	0	0	0.52
350200 - HCSA Public Health	Reclassification/transfer of positions	\$37,058	(\$37,058)	0	0	\$0	0	0	\$0	0	-
350200 - HCSA Public Health	Board-approved adjustments transferring spending authority associated with the move of the older adult programs and three positions from OAD to the Public Health Department (Item 3; 4/28/20)	\$294,126	\$338,743	0	0	(\$632,869)	0	0	\$0	0	2.00

Department/Org	Adjustment	Salaries & Benefits	Services & Supplies	Other Charges	Fixed Assets	Intra-Fund Transfers	Other Financing Uses	Total Appropriations	Total Financing	Net County Cost	Full-Time Equivalent Positions
350200 - HCSA Public Health	Board-approved adjustments for the KIDS FIRST! Oakland Fund for Children and Youth grant for the Fatherhood Initiative Program (R-2020-114F; 3/24/20)	\$0	\$125,000	0	0		0	125,000	\$125,000	0	-
350200 - HCSA Public Health	Board-approved adjustments for a California Department of Food and Agriculture grant (Item 27; 6/2/20)	\$0	\$43,585	0	0		0	43,585	\$43,585	0	-
350500 - Behavioral Health Care Services	Reclassification/transfer of positions	\$37,655	(\$37,655)	\$0	0	\$0	0	0	\$0	0	-
350500 - Behavioral Health Care Services	Board-approved adjustments adding three Program Services Coordinator positions for homeless street outreach utilizing MHSA funding (R-2020-63F; 2/25/20)	\$0	\$460,781	\$0	0	\$0	0	460,781	\$460,781	0	-
350500 - Behavioral Health Care Services	Board-approved adjustments for psychotropic medications for clients in County detention facilities (R-2020-154F; 4/21/20)	\$0	(\$187,760)	\$187,760	0	\$0	0	0	\$0	0	-
350500 - Behavioral Health Care Services	Board-approved adjustments for credential monitoring of mental health providers (R-2020-174F; 5/12/20)	\$0	\$62,250	\$0	0	\$0	0	62,250	\$62,250	0	-
350500 - Behavioral Health Care Services	Board-approved contract augmentation for Alameda Health System for psychiatric hospital services (Item 14.1; 6/2/20)	\$0	\$3,144,988	\$0	0	\$0	0	3,144,988	\$3,144,988	0	-
350905 - HCSA Public Health Grants	Board-approved adjustments for public health grants (R-2020-115F; 3/24/20)	\$0	\$850,000	0	0		0	850,000	\$850,000	0	-

Department/Org	Adjustment	Salaries & Benefits	Services & Supplies	Other Charges	Fixed Assets	Intra-Fund Transfers	Other Financing Uses	Total Appropriations	Total Financing	Net County Cost	Full-Time Equivalent Positions
350905 - HCSA Public Health Grants	Board-approved adjustments for the Ryan White HIV/AIDS Part A COVID-19 Response Grant (R-2020-209F; 6/2/20)	\$0	\$239,551	0	0	\$0	0	239,551	\$239,551	0	-
350905 - HCSA Public Health Grants	Reclassification/transfer of positions	(\$6,868)	\$6,868	0	0	\$0	0	0	\$0	0	-
General Fund Total		2,562,677	16,633,950	187,760	0	(525,921)	0	18,858,466	18,858,466	0	9.40
Internal Service Funds											
380100 - Information Technology Department (ITD)	Reclassification/transfer of positions	(\$81,263)	81263	0	0	0	0	0	0	0	-
380100 - Information Technology Department (ITD)	Board-approved final adjustments for IT services (Item 46; 6/2/20)	0	\$159,094	0	0	0	0	159,094	\$159,094	0	-
380100 - Information Technology Department (ITD)	Board-approved final adjustments for IT services (Item 17; 4/28/20)	0	\$66,067	0	0	0	0	66,067	\$66,067	0	-
380100 - Information Technology Department (ITD)	Board-approved final adjustments for IT services (Item 24; 3/17/20)	0	\$65,816	0	0	0	0	65,816	\$65,816	0	-
380100 - Information Technology Department (ITD)	Board-approved final adjustments for IT services (Item 24; 4/14/20)	0	\$21,822	0	0	0	0	21,822	\$21,822	0	-
400100 - General Services Agency (GSA) Motor Pool	Board-approved adjustments for the ongoing costs related to the purchase of one mobile utility trailer and two vehicles for Behavioral Health Care Services to support the Santa Rita Jail Safe Landing Project and the Wellness Outreach and Care Connection team (R-2020-76F; 2/25/20)	0	\$11,532	\$16,414	0	0	0	27,946	\$27,946	0	-

Department/Org	Adjustment	Salaries & Benefits	Services & Supplies	Other Charges	Fixed Assets	Intra-Fund Transfers	Other Financing Uses	Total Appropriations	Total Financing	Net County Cost	Full-Time Equivalent Positions
270722 - Zone 7 Water Enterprise	Adjustments for Zone 7 Board of Directors approved budget	0	900,801	0	0	72,312	560,969	1,534,082	1,534,082	0	-
270722 - Zone 7 Water Enterprise	Zone 7 Board of Directors-approved adjustment adding new Procurement and Contracts Supervisor position	196,205	(196,205)	0	0	0	0	0	0	0	1.00
Special Funds & Districts Total		180,576	54,872	0	0	72,312	635,969	943,729	943,729	0	0.67
Grand Total		2,661,990	21,581,079	210,272	0	(453,609)	635,969	24,635,701	24,635,701	0	10.07

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Community-Based
Organization (CBO)
Contracts

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COMMUNITY-BASED ORGANIZATION CONTRACTS

The Fiscal Year (FY) 2020-21 Final Budget includes \$692.3 million in funding for direct client services provided by 261 community-based organizations (CBOs). The figures outlined in this section also include amounts anticipated to be funded by the AB 109 designation, for a total of \$736.1 million, which is an increase of \$97.4 million from FY 2019-20 and a net decrease of 25 contractors.

Consistent with the Board of Supervisors’ adopted budget policies for FY 2020-21, the Final Budget includes a 3.5 percent cost-of-living adjustment (COLA) for eligible CBO contractors totaling \$5.3 million, of which \$1.6 million is funded by Mental Health Services Act (MHSA) revenue and \$3.7 million is funded by the General Fund. Contracts funded in whole or part with County General Fund revenue are eligible for the COLA. CBOs under contract for specific rate or payment amounts are not eligible for the COLA.

General Government CBO expenditures increased by \$4.5 million due to increases in Housing & Community Development contracts.

The \$31.4 million increase in Health Care Services CBO contracts is largely driven by increases in behavioral health service contracts. Of the \$528 million in health care services contracts, approximately \$88.5 million is for contracted health services delivered by the Alameda Health System, \$7.8 million for contracts related to the new Office of Homeless Care and Coordination, and \$24.5 million of Measure A funding supports contracts in the Health Care Services Agency.

The \$13.4 million increase in Public Assistance CBO contracts includes an approximate \$14.5 million increase to Workforce and Benefits Administration programs and a \$1.8 million decrease in Children & Family Services. The \$98.6 million in Public Assistance CBO contracts includes \$16.4 million in Emergency Food & Shelter Services and \$36.3 million in California Work Opportunity and Responsibility to Kids (CalWORKs) services.

Public Protection CBO contracts include a \$48.2 million increase, mainly driven by \$45.7 million increase in AB 109 Realignment – Adult Services. Of the total \$69.5 million in AB 109 contracts, \$25.6 million is included in the Final Budget.

The following Alameda County CBO contracts list for FY 2020-2021 is organized by program area and service/program.

COMMUNITY-BASED ORGANIZATION CONTRACTS

	FY 2019-20 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2020-21 Contract Amount	Change from FY 2019-20 Contract	2020-21 Measure A Funding
General Government	20,386,485	0	10,414	4,350,001	0	166,142	24,913,042	4,526,557	0
Health Care Services	496,681,691	114,829,698	5,141,821	(98,396,932)	(3,859,513)	13,645,678	528,042,443	31,360,752	24,490,329
Public Assistance	85,245,344	30,065,540	144,992	(15,596,023)	(1,229,491)	0	98,630,362	13,385,018	0
Public Protection	36,364,754	2,636,534	0	45,086,272	0	449,144	84,536,704	48,171,950	0
GRAND TOTAL	638,678,274	147,531,772	5,297,227	(64,556,682)	(5,089,004)	14,260,964	736,122,551	97,444,277	24,490,329

* Probation “To be allocated” amounts will be funded by the AB 109 designation.

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2019-20 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2020-21 Contract Amount	Change from FY 2019-20 Contract	2020-21 Measure A Funding
GENERAL GOVERNMENT									
Healthy Homes Department									
Prescott-Joseph Center for Community Enhancement	15,000	0	0	0	0	0	15,000	0	0
Healthy Homes Department Total	15,000	0	0	0	0	0	15,000	0	0
Housing & Community Development									
Abode Services	2,451,779	0	1,125	529,498	0	56,880	3,039,282	587,503	0
AIDS Project of the East Bay	804,721	0	0	120,716	0	0	925,437	120,716	0
Alameda Point Collaborative	1,649,829	0	0	5,974	0	0	1,655,803	5,974	0
Allied Housing	298,867	0	0	(20,137)	0	0	278,730	(20,137)	0
Bay Area Community Services	2,255,832	0	0	(143,168)	0	0	2,112,664	(143,168)	0
Building Futures with Women & Children	1,152,525	0	2,025	768,605	0	56,882	1,980,037	827,512	0
Building Opportunities for Self-Sufficiency	1,070,689	0	0	29,867	0	0	1,100,556	29,867	0
Centro Legal	2,333,333	0	0	0	0	0	2,333,333	0	0
Civic Center 14 L.P.	412,500	0	0	(412,500)	0	0	0	(412,500)	0
Community Childcare Coordinating Council	50,000	0	0	0	0	0	50,000	0	0
Deputy Sheriff's Activities League	487,072	0	0	0	0	0	487,072	0	0
Downtown Hayward Sr. Apts. LP	50,570	0	0	26,291	0	0	76,861	26,291	0
Downtown Streets Inc.	100,000	0	0	(100,000)	0	0	0	(100,000)	0
East Bay Innovations	33,353	0	0	(33,353)	0	0	0	(33,353)	0
East Oakland Community Project	0	0	0	849,762	0	52,380	902,142	902,142	0
ECHO Housing	85,000	0	0	0	0	0	85,000	0	0
Eden I & R	218,273	0	0	214,377	0	0	432,650	214,377	0
Exygy	0	0	0	1,599,775	0	0	1,599,775	1,599,775	0
First Presbyterian Church	69,592	0	1,050	851,094	0	0	921,736	852,144	0
Hello Housing	1,400,000	0	0	0	0	0	1,400,000	0	0
Housing Consortium of the East Bay	0	0	0	50,000	0	0	50,000	50,000	0
Kingdom Builders Transitional Housing	0	0	0	1,093,317	0	0	1,093,317	1,093,317	0
La Familia	289,958	0	0	(83,958)	0	0	206,000	(83,958)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2019-20 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2020-21 Contract Amount	Change from FY 2019-20 Contract	2020-21 Measure A Funding
Men of Valor Academy	0	0	0	1,422,632	0	0	1,422,632	1,422,632	0
Resources for Community Development	30,613	0	0	0	0	0	30,613	0	0
Ruby's Place	40,577	0	0	6,763	0	0	47,340	6,763	0
Safe Alternatives to Violent Environments	40,577	0	0	(40,577)	0	0	0	(40,577)	0
Satellite Affordable Housing Associates (SAHA)	800,000	0	0	(800,000)	0	0	0	(800,000)	0
Satellite Affordable Housing Associates (SAHA)	500,000	0	0	(500,000)	0	0	0	(500,000)	0
Satellite Affordable Housing Associates (SAHA)	825,000	0	0	(825,000)	0	0	0	(825,000)	0
Second Chance, Inc.	59,734	0	0	0	0	0	59,734	0	0
South Hayward Parish	38,115	0	1,295	(1,115)	0	0	38,295	180	0
Swan's Market Partnership LP	39,032	0	0	(39,032)	0	0	0	(39,032)	0
Tides Center	2,093,334	0	4,919	(1,018,037)	0	0	1,080,216	(1,013,118)	0
Tri-City Health Center	609,455	0	0	260,176	0	0	869,631	260,176	0
Tri-Valley Haven for Women, Inc.	81,155	0	0	229,151	0	0	310,306	229,151	0
WeHOPE	0	0	0	308,880	0	0	308,880	308,880	0
Housing & Community Development Total	20,371,485	0	10,414	4,350,001	0	166,142	24,898,042	4,526,557	0
General Government Total	20,386,485	0	10,414	4,350,001	0	166,142	24,913,042	4,526,557	0
HEALTH CARE SERVICES									
Admin./Indigent Health/Youth Development									
Youth UpRising	819,254	0	0	(819,254)	0	0	0	(819,254)	0
Admin./Indigent Health/Youth Development Total	819,254	0	0	(819,254)	0	0	0	(819,254)	0
Alameda County Care Connect									
Abode Services	4,627,622	1,568,405	0	(3,029,406)	0	0	3,166,621	(1,461,001)	0
Alameda Alliance For Health	3,897,425	0	0	(1,948,712)	0	0	1,948,713	(1,948,712)	0
Bay Area Community Services	2,152,595	0	0	(756,204)	0	0	1,396,391	(756,204)	0
Bay Area Legal Aid	709,139	0	0	(354,569)	0	0	354,570	(354,569)	0
Blue Cross of CA Partnership (Anthem)	549,481	0	0	0	0	0	549,481	0	0
Building Opportunities for Self-Sufficiency	0	0	0	120,000	0	0	120,000	120,000	0
City of Berkeley	1,344,414	0	0	(679,186)	0	0	665,228	(679,186)	0
City of Oakland	4,014,935	0	0	(1,999,371)	0	0	2,015,564	(1,999,371)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2019-20 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2020-21 Contract Amount	Change from FY 2019-20 Contract	2020-21 Measure A Funding
Community Health Improvement Partners (CHIP)	450,000	0	0	0	0	0	450,000	0	0
East Bay Innovations	450,000	0	0	(210,000)	0	0	240,000	(210,000)	0
Eden I & R	382,268	0	0	(106,281)	0	0	275,987	(106,281)	0
Fred Finch Youth Center	0	0	0	58,500	0	0	58,500	58,500	0
Tiburcio Vasquez Health Center	0	0	0	245,000	0	592,307	837,307	837,307	0
Alameda County Care Connect Total	18,577,879	1,568,405	0	(8,660,229)	0	592,307	12,078,362	(6,499,517)	0
Alameda Health System (AHS)									
AHS - Alcohol & Drugs	1,475,217	0	0	0	(210,000)	0	1,265,217	(210,000)	0
AHS - Community Health	75,000	0	0	(22,382)	0	0	52,618	(22,382)	0
AHS - Emergency Medical	5,661,383	0	0	0	0	0	5,661,383	0	0
AHS - Health Care for the Homeless	616,788	168,388	0	0	0	0	785,176	168,388	0
AHS - HIV/AIDS Services	570,198	0	0	(29,634)	0	0	540,564	(29,634)	0
AHS - Indigent Health	34,814,679	(200,000)	1,209,574	0	0	0	35,824,253	1,009,574	0
AHS - Mental Health	37,964,984	4,533,689	488,143	(4,533,689)	0	5,919,240	44,372,367	6,407,383	0
Alameda Health System (AHS) Total	81,178,249	4,502,077	1,697,717	(4,585,705)	(210,000)	5,919,240	88,501,578	7,323,329	0
Alcohol and Drugs									
Adolescent Treatment Center - Thunder Road	406,032	148,100	14,211	(148,100)	0	(420,243)	0	(406,032)	0
Advent Group Ministries, Inc.	0	0	0	0	0	420,243	420,243	420,243	0
Alameda Family Services	64,279	160,908	2,250	(160,908)	(66,529)	0	0	(64,279)	0
Axis Community Health	183,689	295,152	0	(478,840)	0	0	1	(183,688)	1,429
Bi-Bett Corporation	3,281,022	296,269	9,043	(296,267)	(1,314,320)	0	1,975,747	(1,305,275)	0
C.U.R.A., Inc.	3,026,787	468,233	0	(468,232)	0	0	3,026,788	1	0
Centerpoint	687,957	512,168	12,109	(364,353)	0	0	847,881	159,924	193,693
City of Fremont	454,233	131,554	0	(131,553)	0	0	454,234	1	0
EMQ Families First	301,000	26,575	0	(327,575)	0	0	0	(301,000)	38,520
Filipino Advocates for Justice	150,500	25,709	0	(176,209)	0	0	0	(150,500)	19,259
HealthRIGHT360	982,884	156,748	0	(156,748)	0	613,687	1,596,571	613,687	0
Horizon Services, Inc.	5,820,978	4,773,743	2,856	(1,462,366)	(70,000)	0	9,065,211	3,244,233	2,300,891
La Familia Counseling Services	3,999,351	524,727	0	(524,726)	(394,957)	0	3,604,395	(394,956)	0
LifeLong Medical Care	1,776,904	0	4,868	0	0	0	1,781,772	4,868	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2019-20 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2020-21 Contract Amount	Change from FY 2019-20 Contract	2020-21 Measure A Funding
Magnolia Women's Recovery Programs, Inc.	1,373,638	252,511	0	(252,510)	0	0	1,373,639	1	0
Native American Health Center	240,799	67,867	0	(308,666)	0	0	0	(240,799)	30,815
New Bridge Foundation	1,281,365	313,747	0	(913,893)	0	0	681,219	(600,146)	84,229
Options Recovery Services	4,181,476	1,467,957	7,010	(1,354,577)	0	0	4,301,866	120,390	0
Second Chance, Inc.	3,610,082	341,311	9,170	(341,974)	0	0	3,618,589	8,507	0
Senior Support Program of the Tri-Valley	300,999	60,566	0	(60,567)	0	0	300,998	(1)	38,520
Services as Needed (SAN) - Opioid Treatment Programs	12,417,070	100,000	0	(100,000)	0	0	12,417,070	0	0
St. Mary's Center	301,000	44,254	0	(44,254)	0	0	301,000	0	38,519
Alcohol and Drugs Total	44,842,045	10,168,099	61,517	(8,072,318)	(1,845,806)	613,687	45,767,224	925,179	2,745,875
Center for Healthy Schools & Communities:									
Connecting Kids to Coverage									
East Bay Agency for Children	428,500	0	0	0	0	0	428,500	0	103,500
Center for Healthy Schools & Communities: Connecting Kids to Coverage Total	428,500	0	0	0	0	0	428,500	0	103,500
Center for Healthy Schools & Communities:									
REACH Ashland Youth Center									
Art Lead Agency	415,000	0	0	(415,000)	0	0	0	(415,000)	0
Employment Lead Agency	235,000	0	0	(235,000)	0	0	0	(235,000)	0
San Lorenzo Unified School District	250,000	0	0	(250,000)	0	0	0	(250,000)	0
Center for Healthy Schools & Communities: REACH Ashland Youth Center Total	900,000	0	0	(900,000)	0	0	0	(900,000)	0
Center for Healthy Schools & Communities:									
School Health Centers									
Alameda Family Services	297,950	0	0	0	0	0	297,950	0	125,000
City of Berkeley	178,770	0	0	0	0	0	178,770	0	75,000
East Bay Agency for Children	344,180	0	0	(75,086)	0	0	269,094	(75,086)	50,000
East Bay Asian Youth Center	119,180	0	0	0	0	0	119,180	0	50,000
First 5 Alameda County - Father's Corps	100,000	0	0	0	0	0	100,000	0	0
Fred Finch Youth Center	119,180	0	0	0	0	0	119,180	0	50,000
La Clinica de La Raza	884,260	0	0	19,180	0	0	903,440	19,180	400,000
LifeLong Medical Care	357,550	0	0	(10)	0	0	357,540	(10)	150,000

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2019-20 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2020-21 Contract Amount	Change from FY 2019-20 Contract	2020-21 Measure A Funding
Native American Health Center	476,720	0	0	0	0	0	476,720	0	200,000
Sunol Unified School District	50,000	0	0	0	0	0	50,000	0	25,000
Tiburcio Vasquez Health Center	297,950	0	0	0	0	0	297,950	0	125,000
UCSF Benioff Children's Hospital Oakland	238,360	0	0	0	0	0	238,360	0	100,000
Center for Healthy Schools & Communities: School Health Centers Total	3,464,100	0	0	(55,916)	0	0	3,408,184	(55,916)	1,350,000
Center for Healthy Schools & Communities: School-Based Behavioral Health									
Alameda Unified School District	60,149	0	0	0	0	0	60,149	0	0
Castro Valley Unified School District	45,112	0	0	0	0	0	45,112	0	0
City of Hayward Youth and Family Services	220,000	0	0	0	0	0	220,000	0	220,000
Emery Unified School District	100,327	0	0	0	0	0	100,327	0	40,178
Hayward Unified School District	45,112	0	0	50,000	0	0	95,112	50,000	0
Hume Center	251,489	0	0	3	0	0	251,492	3	143,492
Newark Unified School District	60,149	0	0	0	0	0	60,149	0	0
Oakland Unified School District	0	0	0	40,000	0	0	40,000	40,000	0
Piedmont Unified School District	60,149	0	0	0	0	0	60,149	0	0
San Leandro Unified School District	45,112	0	0	0	0	0	45,112	0	0
San Lorenzo Unified School District	45,111	0	0	0	0	0	45,111	0	0
Seneca Center	50,000	0	0	0	0	0	50,000	0	0
Center for Healthy Schools & Communities: School-Based Behavioral Health Total	982,710	0	0	90,003	0	0	1,072,713	90,003	403,670
Center for Healthy Schools & Communities: Youth & Family Opportunity Hubs									
Alameda Family Services	114,794	0	0	0	0	0	114,794	0	114,794
Alternatives in Action	286,985	0	0	(168,000)	0	0	118,985	(168,000)	118,985
Berkeley Youth Alternatives	114,794	0	0	0	0	0	114,794	0	114,794
City of Fremont Family Resource Center	182,191	0	0	0	0	0	182,191	0	172,191
Dublin Unified School District	19,131	0	0	(19,131)	0	0	0	(19,131)	0
East Bay Asian Youth Center	114,794	0	0	0	0	0	114,794	0	114,794
Eden United Church of Christ	0	20,000	0	55,000	0	0	75,000	75,000	75,000
Fremont Unified School District	264,943	0	0	0	0	0	264,943	0	114,794

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2019-20 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2020-21 Contract Amount	Change from FY 2019-20 Contract	2020-21 Measure A Funding
La Clinica de La Raza	0	0	0	50,000	0	0	50,000	50,000	50,000
La Familia	418,839	0	0	8,352	0	0	427,191	8,352	377,191
Lincoln Child Center	0	0	0	168,000	0	0	168,000	168,000	168,000
Livermore Unified School District	19,131	0	0	(19,131)	0	0	0	(19,131)	0
New Haven Unified School District	114,794	0	0	0	0	0	114,794	0	114,794
Newark Unified School District	114,794	0	0	0	0	0	114,794	0	114,794
Oakland Unified School District	0	0	0	15,000	0	0	15,000	15,000	15,000
Pleasanton Unified School District	19,131	0	0	38,263	0	0	57,394	38,263	57,394
Spanish Speaking Unity Council	200,000	0	0	0	0	0	200,000	0	200,000
Youth Radio	114,794	0	0	0	0	0	114,794	0	114,794
Youth UpRising	0	0	28,674	819,255	0	0	847,929	847,929	0
Center for Healthy Schools & Communities: Youth & Family Opportunity Hubs Total	2,099,115	20,000	28,674	947,608	0	0	3,095,397	996,282	2,037,319
Communicable Disease Control & Prevention									
To be allocated	0	0	0	198,019	0	0	198,019	198,019	0
Communicable Disease Control & Prevention Total	0	0	0	198,019	0	0	198,019	198,019	0
Community Health Services									
Alameda County Office of Education	10,000	0	0	65,000	0	0	75,000	65,000	0
Asian Health Services	150,000	0	0	(59,589)	0	0	90,411	(59,589)	0
Axis Community Health	175,000	0	0	(122,382)	0	0	52,618	(122,382)	0
Center for Oral Health	202,114	0	0	(50,000)	0	0	152,114	(50,000)	152,114
City of Berkeley	78,959	0	2,670	(2,670)	0	0	78,959	0	0
City of Oakland	42,000	0	0	(9,000)	0	0	33,000	(9,000)	0
City Slicker Farms	30,000	0	0	0	0	0	30,000	0	0
Community Health for Asian Americans	0	0	0	25,000	0	0	25,000	25,000	0
East Oakland Boxing Association	56,272	0	0	0	0	0	56,272	0	56,272
Eden Youth and Family Center	24,840	0	869	0	0	16,029	41,738	16,898	0
First 5 Alameda County	505,155	0	0	(252,537)	0	0	252,618	(252,537)	0
Higher Ground	20,700	0	725	0	0	(21,425)	0	(20,700)	0
Korean Community Center of the East Bay	0	0	0	25,000	0	0	25,000	25,000	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2019-20 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2020-21 Contract Amount	Change from FY 2019-20 Contract	2020-21 Measure A Funding
La Clinica de La Raza	225,000	0	0	(168,621)	0	0	56,379	(168,621)	0
LifeLong Medical Care	291,292	0	7,331	(29,207)	0	0	269,416	(21,876)	0
Lotus Bloom	36,577	0	0	0	0	0	36,577	0	36,577
Mandela MarketPlace	130,715	0	0	0	0	(45,017)	85,698	(45,017)	85,698
Native American Health Center	150,000	0	0	(93,621)	0	0	56,379	(93,621)	0
Niroga Institute	55,458	0	0	0	0	0	55,458	0	55,458
Oakland Unified School District	446,896	0	0	(81,896)	0	0	365,000	(81,896)	0
Roots Community Health Center	261,400	0	1,449	(109,589)	0	0	153,260	(108,140)	0
Senior Support Program of the Tri-Valley	33,757	0	1,181	0	0	0	34,938	1,181	0
Tiburcio Vasquez Health Center	225,000	0	0	(112,089)	0	0	112,911	(112,089)	0
Tides Center	85,698	0	0	0	0	0	85,698	0	85,698
Tri-City Health Center	150,000	0	0	(84,589)	0	0	65,411	(84,589)	0
UC Regents, Cooperative Extension	27,725	0	0	5,619	0	0	33,344	5,619	0
West Oakland Health Council	0	0	0	185,713	0	0	185,713	185,713	0
Community Health Services Total	3,414,558	0	14,225	(869,458)	0	(50,413)	2,508,912	(905,646)	471,817
Emergency Medical Services									
Adult Day Services Network of Alameda County	26,018	0	0	0	0	0	26,018	0	26,018
Berkeley Youth Alternatives	42,849	0	0	(42,849)	0	0	0	(42,849)	0
City of Fremont	136,892	0	0	0	0	0	136,892	0	136,892
Eden Hospital Medical Center	2,082,480	0	0	(100,000)	0	0	1,982,480	(100,000)	0
Fremont Aging & Family Services	0	0	0	57,397	0	0	57,397	57,397	57,397
Senior Support Program of the Tri-Valley	26,018	0	0	0	0	0	26,018	0	26,018
St. Mary's Center	26,024	0	0	0	0	0	26,024	0	26,024
To be allocated	83,742	0	0	(83,742)	0	0	0	(83,742)	0
UCSF	114,326	0	0	0	0	0	114,326	0	0
UCSF Benioff Children's Hospital Oakland	2,122,480	0	0	0	0	0	2,122,480	0	0
United Seniors of Oakland and Alameda County	10,125	0	0	0	0	0	10,125	0	10,125
Youth ALIVE!	213,835	0	0	0	0	0	213,835	0	0
Emergency Medical Services Total	4,884,789	0	0	(169,194)	0	0	4,715,595	(169,194)	282,474

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2019-20 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2020-21 Contract Amount	Change from FY 2019-20 Contract	2020-21 Measure A Funding
Family Health Services									
Brighter Beginnings	465,000	660,006	0	0	0	0	1,125,006	660,006	465,000
Family Resource Navigators	170,000	0	0	(170,000)	0	0	0	(170,000)	0
First 5 Alameda County	0	0	0	150,000	0	0	150,000	150,000	0
Kidango, Inc.	48,950	0	1,713	0	0	0	50,663	1,713	0
Native American Health Center	122,520	0	0	0	0	0	122,520	0	0
Through the Looking Glass	13,200	0	0	0	0	0	13,200	0	0
Tiburcio Vasquez Health Center	590,000	0	0	0	0	0	590,000	0	590,000
UCSF Benioff Children's Hospital Oakland	1,623,781	0	5,260	0	0	0	1,629,041	5,260	693,681
Family Health Services Total	3,033,451	660,006	6,973	(20,000)	0	0	3,680,430	646,979	1,748,681
Health Care for the Homeless									
Fruitvale Optical	50,000	50,000	0	0	0	0	100,000	50,000	0
La Clinica de La Raza	124,536	0	0	0	0	0	124,536	0	0
LifeLong Medical Care	1,297,010	1,099,201	0	(120,000)	0	0	2,276,211	979,201	0
Onsite Dental Care Foundation	250,000	0	0	0	0	0	250,000	0	0
ROOTS Community Health Center	350,000	(350,000)	0	0	0	0	0	(350,000)	0
Tiburcio Vasquez Health Center	0	410,000	0	(60,000)	0	0	350,000	350,000	0
To be allocated	0	0	0	55,000	0	538,860	593,860	593,860	0
Tri-City Health Center	350,000	0	0	0	0	0	350,000	0	0
Health Care for the Homeless Total	2,421,546	1,209,201	0	(125,000)	0	538,860	4,044,607	1,623,061	0
HIV/AIDS Services									
AIDS Health Care Foundation	151,983	0	0	18,866	0	0	170,849	18,866	0
AIDS Project of the East Bay	31,810	0	0	(31,810)	0	0	0	(31,810)	0
Alameda Health Consortium	377,323	0	0	34,724	0	0	412,047	34,724	0
Allen Temple Health & Social Services Ministries	63,716	0	0	(24,914)	0	0	38,802	(24,914)	0
Asian Health Services	139,995	0	0	119,086	0	0	259,081	119,086	0
California Prevention & Education Project (CAL-PEP)	143,236	0	0	30,072	0	0	173,308	30,072	52,025
Cardea Services	276,619	0	0	21,011	0	0	297,630	21,011	0
Children's Hospital - Oakland	0	0	0	166,139	0	0	166,139	166,139	0
East Bay AIDS Center	873,003	0	0	(126,454)	0	0	746,549	(126,454)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2019-20 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2020-21 Contract Amount	Change from FY 2019-20 Contract	2020-21 Measure A Funding
East Bay Community Law Center	216,121	0	0	8,852	0	0	224,973	8,852	0
Family Support Services of the Bay Area	10,668	0	0	218	0	0	10,886	218	0
HIV Education & Prevention Project of Alameda County (HEPPAC)	587,204	0	12,378	124,473	0	0	724,055	136,851	357,978
La Clinica de La Raza	298,494	0	0	57,087	0	0	355,581	57,087	0
LifeLong Medical Care	558,467	0	0	70,524	0	0	628,991	70,524	0
Pacific Center for Human Growth	95,778	0	0	(6,588)	0	0	89,190	(6,588)	0
Project Open Hand	311,433	0	0	29,568	0	0	341,001	29,568	0
Resources for Community Development	64,450	0	0	(3,222)	0	0	61,228	(3,222)	0
Roots Community Health Center	0	0	0	88,000	0	0	88,000	88,000	0
Tri-City Health Center	908,050	0	7,617	4,266	0	0	919,933	11,883	0
UCSF	0	0	0	85,000	0	0	85,000	85,000	0
UCSF Benioff Children's Hospital Oakland	174,205	0	0	(174,205)	0	0	0	(174,205)	0
To be allocated	283,543	0	0	(283,543)	0	0	0	(283,543)	0
WORLD	78,146	0	0	6,573	0	0	84,719	6,573	0
Yvette A. Flunder Foundation	101,638	0	0	41,255	0	0	142,893	41,255	0
HIV/AIDS Services Total	5,745,882	0	19,995	254,978	0	0	6,020,855	274,973	410,003
Indigent Health/HealthPAC									
Alameda Health Consortium	55,409	0	1,939	0	0	0	57,348	1,939	0
Asian Health Services	2,300,764	0	59,159	0	0	0	2,359,923	59,159	610,521
Axis Community Health	2,499,802	0	65,153	0	0	0	2,564,955	65,153	638,300
Davis Street Family Resource Center	269,977	0	5,700	0	0	0	275,677	5,700	107,123
La Clinica de La Raza	7,157,012	0	187,624	0	0	0	7,344,636	187,624	1,796,318
LifeLong Medical Care	2,667,275	0	69,065	0	0	0	2,736,340	69,065	694,001
Native American Health Center	1,041,180	0	27,019	0	0	0	1,068,199	27,019	269,219
Roots Community Health Center	473,214	(76,686)	4,316	0	0	0	400,844	(72,370)	250,000
Tiburcio Vasquez Health Center	3,530,892	0	93,136	0	0	0	3,624,028	93,136	869,872
Tri-City Health Center	2,344,071	0	61,340	0	0	0	2,405,411	61,340	591,504
West Oakland Health Council	765,493	0	20,627	0	0	0	786,120	20,627	176,151
Indigent Health/HealthPAC Total	23,105,089	(76,686)	595,078	0	0	0	23,623,481	518,392	6,003,009

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2019-20 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2020-21 Contract Amount	Change from FY 2019-20 Contract	2020-21 Measure A Funding
Indigent Health/Hospital Support									
St. Rose Hospital	5,000,000	0	0	0	0	0	5,000,000	0	5,000,000
UCSF Benioff Children's Hospital Oakland	2,000,000	0	0	0	0	0	2,000,000	0	2,000,000
Indigent Health/Hospital Support Total	7,000,000	0	0	0	0	0	7,000,000	0	7,000,000
Juvenile Justice Health Services									
Niroga Institute	89,152	0	0	0	0	0	89,152	0	89,152
To be allocated	71,739	0	0	(71,739)	0	0	0	(71,739)	0
UCSF Benioff Children's Hospital Oakland	3,843,095	0	134,507	0	0	0	3,977,602	134,507	0
Juvenile Justice Health Services Total	4,003,986	0	134,507	(71,739)	0	0	4,066,754	62,768	89,152
Mental Health									
A Better Way	4,140,552	1,444,715	0	(694,714)	0	0	4,890,553	750,001	0
Abode Services	5,396,313	2,102,720	30,700	(2,278,132)	0	0	5,251,601	(144,712)	107,123
Adolescent Treatment Center - Thunder Road	1,304,821	407,972	0	(1,712,793)	0	0	0	(1,304,821)	0
Afghan Coalition	280,274	22,446	9,800	(22,721)	0	0	289,799	9,525	0
Alameda County Network of Mental Health Clients	1,406,665	150,961	21,199	(454,179)	0	0	1,124,646	(282,019)	0
Alameda Family Services	708,952	243,377	6,767	(509,439)	0	0	449,657	(259,295)	0
Alameda Unified School District	1	0	0	0	0	0	1	0	0
Alternative Family Services	3,906,188	574,995	0	(574,995)	0	0	3,906,188	0	0
Asian Health Services	5,847,033	0	162,373	(6,338)	0	0	6,003,068	156,035	0
Axis Community Health	81,104	1	0	0	0	0	81,105	1	0
Bay Area Community Resources	230,692	222,982	0	(72,982)	0	0	380,692	150,000	0
Bay Area Community Services	27,129,033	10,576,843	393,894	(4,576,309)	0	0	33,523,461	6,394,428	0
Bay Area Legal Aid	1,246,400	461,865	0	(461,865)	0	0	1,246,400	0	0
Beats Rhymes and Life, Inc	279,450	0	9,781	0	0	0	289,231	9,781	0
Berkeley Place	918,044	242,844	0	(242,844)	0	0	918,044	0	0
Berkeley Youth Alternatives	567,943	49,323	0	(49,323)	0	0	567,943	0	0
Bonita House	6,198,809	2,362,144	171,988	(2,621,898)	(379,000)	0	5,732,043	(466,766)	61,310
Brighter Beginnings	1,186,290	635,434	0	(635,435)	0	0	1,186,289	(1)	0
Building Opportunities for Self-Sufficiency	1,693,703	486,381	50,669	(486,072)	0	0	1,744,681	50,978	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2019-20 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2020-21 Contract Amount	Change from FY 2019-20 Contract	2020-21 Measure A Funding
Center for Empowering Refugees and Immigrants (CERI)	487,546	306,355	26,425	47,194	0	0	867,520	379,974	86,095
Center for Independent Living	62,466	14,041	2,094	(14,041)	0	0	64,560	2,094	2,627
Children's Learning Center	431,719	71,380	0	(71,380)	0	0	431,719	0	0
City of Fremont	1,855,341	(2)	28,231	0	0	50,000	1,933,570	78,229	0
Community Association for Preschool Education	377,606	73,774	0	(73,774)	0	0	377,606	0	0
Community Health for Asian Americans	1,013,678	345,877	0	(714,114)	0	0	645,441	(368,237)	0
Community Initiatives	415,277	207,614	14,535	(207,614)	0	0	429,812	14,535	0
Crisis Support Services	1,880,627	131,827	56,191	(131,827)	0	0	1,936,818	56,191	0
Diversity in Health Training Institute	0	290,000	10,150	0	0	0	300,150	300,150	0
East Bay Agency for Children	9,123,929	3,772,962	4,389	(2,189,712)	0	0	10,711,568	1,587,639	0
East Oakland Community Project	310,655	38,880	10,873	(38,880)	0	0	321,528	10,873	0
Family Paths, Inc.	4,582,623	709,270	1,217	(709,270)	0	0	4,583,840	1,217	0
Family Service Counseling & Community Resource Center	0	142,983	0	(142,983)	0	0	0	0	0
Family Services Agency of San Francisco	3,058,579	(3,058,579)	0	0	0	0	0	(3,058,579)	0
Family Support Services of the Bay Area	260,045	34,961	0	(34,961)	0	0	260,045	0	0
Felton Institute	0	4,821,106	35,975	(1,762,527)	0	0	3,094,554	3,094,554	0
Filipino Advocates for Justice	290,000	42,153	10,150	(42,153)	0	0	300,150	10,150	0
Fred Finch Youth Center	13,926,338	7,127,236	0	(5,636,202)	0	0	15,417,372	1,491,034	0
Fremont Unified School District	1	0	0	0	0	0	1	0	0
Girls, Inc. of Alameda County	384,076	59,222	0	(59,222)	0	0	384,076	0	0
Health and Human Resources Education Center	1,280,731	752,458	12,577	(453,544)	0	0	1,592,222	311,491	0
Pathways to Wellness	7,215,674	53,580	205,923	(53,581)	0	0	7,421,596	205,922	0
Homeless Action Center	1,692,800	282,133	0	(282,133)	0	0	1,692,800	0	0
International Rescue Committee	280,000	52,901	9,800	(52,901)	0	0	289,800	9,800	0
Jewish Family & Children's Services of the East Bay	1,744,032	338,578	5,118	(336,578)	0	0	1,751,150	7,118	0
Kidango, Inc.	797,678	113,203	0	(113,203)	0	0	797,678	0	0
Korean Community Center of the East Bay	290,000	11,410	0	(11,410)	0	0	290,000	0	0
La Cheim School, Inc.	583,460	276,686	0	(276,686)	0	0	583,460	0	0
La Clinica de La Raza	6,531,627	3,015,826	146,353	(3,068,840)	0	0	6,624,966	93,339	0
La Familia	9,312,974	2,427,325	156,548	(2,149,440)	(500,000)	0	9,247,407	(65,567)	54,924
LifeLong Medical Care	676,926	224,157	22,273	(54,157)	(424,707)	0	444,492	(232,434)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2019-20 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2020-21 Contract Amount	Change from FY 2019-20 Contract	2020-21 Measure A Funding
Lincoln Child Center	10,617,206	3,428,922	0	(1,719,985)	0	0	12,326,143	1,708,937	0
Medical Hill (aka Kindred Healthcare)	340,373	161,311	0	(501,684)	0	0	0	(340,373)	0
Mental Health Association	4,211,328	1,471,751	80,976	(1,768,791)	0	122,187	4,117,451	(93,877)	31,139
Multi-Lingual Services	1,599,272	57,135	41,736	(57,135)	0	0	1,641,008	41,736	0
Native American Health Center	372,616	114,917	10,150	(114,916)	0	0	382,767	10,151	0
New Haven Unified School District	1	0	0	0	0	0	1	0	0
Newark Unified School District	1	0	0	0	0	0	1	0	0
Oakland Unified School District	1,203,453	567,999	0	(790,596)	0	0	980,856	(222,597)	0
Pacific Center for Human Growth	551,149	127,250	11,683	(127,250)	0	0	562,832	11,683	0
Partnership for Trauma	289,901	49,727	10,147	(49,727)	0	0	300,048	10,147	0
PEERS Envisioning & Engaging in Recovery	1,980,598	635,672	64,481	(385,672)	0	0	2,295,079	314,481	0
Piedmont Unified School District	1	0	0	0	0	0	1	0	0
Portia Bell Hume Behavioral Health & Training Center	2,123,184	466,987	32,714	(472,990)	0	0	2,149,895	26,711	0
Richmond Area Multi-Services	290,000	88,188	10,150	(88,188)	0	0	300,150	10,150	0
Roots Community Health Center	736,481	1,765,448	0	(1,240,962)	0	0	1,260,967	524,486	0
San Lorenzo Unified School District	1	0	0	0	0	0	1	0	0
Satellite Affordable Housing (SAHA)	36,225	33,442	1,268	(33,442)	0	0	37,493	1,268	0
Seneca Center	26,802,937	8,285,061	103,282	(6,086,038)	0	0	29,105,242	2,302,305	0
Services as Needed (SAN) - Seriously Emotionally Disturbed	6,569,635	2,468,191	63,956	(1,967,818)	0	0	7,133,964	564,329	0
St. Mary's Center	207,064	34,411	0	(16,246)	0	0	225,229	18,165	0
STARS Behavioral Health Group	5,531,121	3,197,863	16,298	(1,850,748)	0	0	6,894,534	1,363,413	0
Side by Side	1,709,140	703,549	0	(703,549)	0	0	1,709,140	0	0
Supplemental Rate Program for Board & Care Services	2,601,442	2,231,173	133,420	(252,615)	0	0	4,713,420	2,111,978	0
Telecare Corp	51,856,036	16,896,552	250,658	(17,178,727)	(500,000)	3,038,318	54,362,837	2,506,801	0
The Refuge	2,566,511	1,228,622	49,792	(1,228,622)	0	0	2,616,303	49,792	0
Through the Looking Glass	1,392,216	950,736	0	(650,736)	0	0	1,692,216	300,000	0
Tiburcio Vasquez Health Center	135,033	470,017	0	(470,017)	0	0	135,033	0	0
To be allocated – Phase II Contracts	4,442,976	0	0	0	0	0	4,442,976	0	0
Tri-Cities Community Development Center	0	124,775	8,734	124,775	0	0	258,284	258,284	0
Tri-City Health Center	568,624	145,402	14,225	(145,401)	0	0	582,850	14,226	0
UCSF Benioff Children's Hospital Oakland	11,813,305	3,288,402	0	(3,288,401)	0	0	11,813,306	1	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

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Victor Community Support Services	1,015,658	764,268	0	(764,268)	0	0	1,015,658	0	0
West Coast Children's Center	12,934,270	3,500,161	0	(3,500,161)	0	0	12,934,270	0	0
West Oakland Health Council	2,424,615	732,976	50,610	(1,071,281)	0	0	2,136,920	(287,695)	0
Youth UpRising	367,477	123,368	12,862	(123,368)	0	0	380,339	12,862	0
Mental Health Total	288,678,525	96,778,596	2,583,135	(80,558,537)	(1,803,707)	3,210,505	308,888,517	20,209,992	343,218
Office of Homeless Care & Coordination									
Abode Services	0	0	0	850,000	0	0	850,000	850,000	0
East Bay Innovations	0	0	0	240,000	0	0	240,000	240,000	0
LifeLong Medical Care	0	0	0	1,275,000	0	0	1,275,000	1,275,000	0
Roots Community Health Center	0	0	0	425,000	0	0	425,000	425,000	0
Tiburcio Vasquez Health Center	0	0	0	425,000	0	0	425,000	425,000	0
To be allocated	0	0	0	1,804,810	0	2,821,492	4,626,302	4,626,302	500,000
Office of Homeless Care & Coordination Total	0	0	0	5,019,810	0	2,821,492	7,841,302	7,841,302	500,000
Office of the Director of Public Health									
City of Berkeley	32,080	0	0	0	0	0	32,080	0	0
Office of the Director of Public Health Total	32,080	0	0	0	0	0	32,080	0	0
Priority Populations									
Boys and Girls Club	114,794	0	0	0	0	0	114,794	0	114,794
Center for Early Intervention on Deafness	57,397	0	0	0	0	0	57,397	0	57,397
Center for Elders' Independence	57,397	0	0	0	0	0	57,397	0	57,397
City of San Leandro Senior Services	57,397	0	0	0	0	0	57,397	0	57,397
LifeLong Medical Care	100,000	0	0	0	0	0	100,000	0	100,000
Multicultural Institute	95,662	0	0	0	0	0	95,662	0	95,662
Preventive Care Pathways	229,587	0	0	0	0	0	229,587	0	229,587
Street Level Health Project	95,662	0	0	0	0	0	95,662	0	95,662
Priority Populations Total	807,896	0	0	0	0	0	807,896	0	807,896

COMMUNITY-BASED ORGANIZATION CONTRACTS

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Public Health Nursing									
City of Berkeley	193,715	0	0	0	0	0	193,715	0	193,715
City of Fremont	68,322	0	0	0	0	0	68,322	0	0
Public Health Nursing Total	262,037	0	0	0	0	0	262,037	0	193,715
Health Care Services Total	496,681,691	114,829,698	5,141,821	(98,396,932)	(3,859,513)	13,645,678	528,042,443	31,360,752	24,490,329
PUBLIC ASSISTANCE									
Area Agency on Aging									
Afghan Elderly Association	89,574	0	0	0	0	0	89,574	0	0
Alzheimer's Disease & Related Disorders Association	52,370	0	0	0	0	0	52,370	0	0
Alzheimer's Services of the East Bay	269,409	0	0	0	0	0	269,409	0	0
City of Alameda	26,089	0	0	0	0	0	26,089	0	0
City of Berkeley	208,232	0	0	0	0	0	208,232	0	0
City of Emeryville	26,089	0	0	0	0	0	26,089	0	0
City of Fremont	271,178	0	0	0	0	0	271,178	0	0
City of Oakland	58,587	0	0	0	0	0	58,587	0	0
Crisis Support Services	17,137	0	0	0	0	0	17,137	0	0
DayBreak Adult Care Centers	267,385	0	0	0	0	0	267,385	0	0
Eden I & R	17,026	0	596	0	0	0	17,622	596	0
Family Bridges, Inc.	95,225	0	0	0	0	0	95,225	0	0
Family Caregiver Alliance	128,844	0	0	0	0	0	128,844	0	0
Family Services Agency of San Francisco	200,640	0	0	0	0	0	200,640	0	0
Family Support Services of the Bay Area	79,930	0	0	0	0	0	79,930	0	0
Hayward Area Recreation & Park District	26,089	0	0	0	0	0	26,089	0	0
J-Sei	171,410	0	0	0	0	0	171,410	0	0
Korean Community Center of the East Bay	189,801	0	0	0	0	0	189,801	0	0
Legal Assistance for Seniors	914,295	333,875	0	0	0	0	1,248,170	333,875	0
Life ElderCare, Inc.	372,846	0	0	0	0	0	372,846	0	0
LifeLong Medical Care	40,000	0	0	0	0	0	40,000	0	0
Mercy Retirement and Care Center	60,000	80,790	0	0	0	0	140,790	80,790	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2019-20 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2020-21 Contract Amount	Change from FY 2019-20 Contract	2020-21 Measure A Funding
Ombudsman Services of Contra Costa Inc.	0	675,000	0	0	0	0	675,000	675,000	0
On Lok Senior Health Services	34,104	0	0	0	0	0	34,104	0	0
Open Heart Kitchen	238,697	0	0	0	0	0	238,697	0	0
Rebuilding Together Oakland	20,000	0	0	0	0	0	20,000	0	0
SOS - Meals on Wheels	2,612,177	0	0	0	0	0	2,612,177	0	0
Senior Support Program of the Tri-Valley	236,545	0	0	0	0	0	236,545	0	0
SER-Jobs for Progress, Inc.	159,438	0	0	0	0	0	159,438	0	0
Spanish Speaking Unity Council	26,089	0	0	0	0	0	26,089	0	0
Spectrum Community Services	853,583	0	0	0	0	0	853,583	0	0
St. Mary's Center	159,761	0	0	0	0	0	159,761	0	0
To be allocated	567,454	0	0	(394,311)	0	0	173,143	(394,311)	0
ValleyCare Health System	167,872	0	0	0	0	0	167,872	0	0
Vietnamese American Community Center of East Bay	131,484	0	0	0	0	0	131,484	0	0
Area Agency on Aging Total	8,789,360	1,089,665	596	(394,311)	0	0	9,485,310	695,950	0
CalWORKs									
Abode Services	583,488	0	0	(583,488)	0	0	0	(583,488)	0
Alameda County Homeless Action Center	4,800,000	0	0	(4,800,000)	0	0	0	(4,800,000)	0
Bay Area Legal Aid	1,300,000	0	0	(1,300,000)	0	0	0	(1,300,000)	0
Brighter Beginnings	412,000	0	0	0	0	0	412,000	0	0
Chabot - Las Positas Community College	0	289,630	0	214,833	0	0	504,463	504,463	0
Community Childcare Coordinating Council	0	7,507,682	0	2,330,077	(584,550)	0	9,253,209	9,253,209	0
Deputy Sheriff's Activities League	300,000	0	0	0	0	0	300,000	0	0
First 5 Alameda County	0	717,507	0	0	0	0	717,507	717,507	0
Hively	0	11,840,410	0	1,018,554	(765,450)	0	12,093,514	12,093,514	0
Lao Family Community Development, Inc.	2,780,800	0	0	(2,780,800)	0	0	0	(2,780,800)	0
Rubicon Programs, Incorporated	1,066,076	0	0	(1,066,076)	0	0	0	(1,066,076)	0
Southern Alameda County Committee for Raza	628,587	0	0	(628,587)	0	0	0	(628,587)	0
Spanish Speaking Unity Council	512,770	0	0	0	0	0	512,770	0	0
Tiburcio Vasquez Health Center	206,000	0	0	0	0	0	206,000	0	0
To be allocated	14,894,384	0	0	(2,578,399)	0	0	12,315,985	(2,578,399)	0
CalWORKs Total	27,484,105	20,355,229	0	(10,173,886)	(1,350,000)	0	36,315,448	8,831,343	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2019-20 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2020-21 Contract Amount	Change from FY 2019-20 Contract	2020-21 Measure A Funding
Children & Family Services									
A Better Way	3,271,527	0	0	(65,000)	1,000	0	3,207,527	(64,000)	0
Abode Services	0	67,800	0	0	0	0	67,800	67,800	0
Alameda County Office of Education	229,178	0	0	0	0	0	229,178	0	0
Allen Temple Health & Social Services Ministries	0	0	0	0	0	0	0	0	0
American Indian Child Resource Center	38,828	0	204	0	0	0	39,032	204	0
Bananas, Inc.	685,482	331,017	0	0	0	0	1,016,499	331,017	0
Bay Area Community Resources	32,938	0	0	(32,938)	0	0	0	(32,938)	0
Berkeley Youth Alternatives	21,625	0	0	(21,625)	0	0	0	(21,625)	0
Beyond Emancipation	1,340,000	0	0	(1,005,000)	0	0	335,000	(1,005,000)	0
CALICO Center	0	67,800	0	0	0	0	67,800	67,800	0
Catholic Charities of the Diocese of Oakland	0	67,800	0	0	0	0	67,800	67,800	0
Catholic Charities of the East Bay	37,000	0	0	0	0	0	37,000	0	0
Chabot - Las Positas Community College	6,235,184	0	1,235	79,626	0	0	6,316,045	80,861	0
Chapin Hall Center for Children	150,000	0	0	(150,000)	0	0	0	(150,000)	0
Child Care Links	205,863	0	0	(205,863)	0	0	0	(205,863)	0
UCSF Benioff Children's Hospital Oakland	0	67,800	0	0	0	0	67,800	67,800	0
City of Berkeley	93,187	0	0	0	0	0	93,187	0	0
Civicorps	22,500	0	0	(22,500)	0	0	0	(22,500)	0
Community Childcare Coordinating Council	205,863	79,498	0	0	0	0	285,361	79,498	0
Davis Street Community Center	102,932	36,718	0	0	0	0	139,650	36,718	0
East Bay Agency for Children	0	67,800	0	0	0	0	67,800	67,800	0
Eden I & R	111,733	0	587	34,416	0	0	146,736	35,003	0
Family Paths, Inc.	864,208	117,800	0	0	0	0	982,008	117,800	0
Family Support Services	0	1,518,256	0	0	0	0	1,518,256	1,518,256	0
Family Support Services of the Bay Area	1,450,456	0	0	(1,450,456)	0	0	0	(1,450,456)	0
First Place for Youth	4,431,248	67,800	0	(688,811)	0	0	3,810,237	(621,011)	0
Fred Finch Youth Center	148,978	0	0	0	0	0	148,978	0	0
Girls, Inc. of Alameda County	0	67,800	0	0	0	0	67,800	67,800	0
Hively	0	279,301	0	0	0	0	279,301	279,301	0
La Clinica de La Raza	0	67,800	0	0	0	0	67,800	67,800	0
Legal Assistance for Seniors	32,831	0	172	1	0	0	33,004	173	0
Lincoln Child Center	750,000	0	0	0	0	0	750,000	0	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

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MISSEY	292,588	0	0	0	0	0	292,588	0	0
Preventive Care Pathways	33,333	0	0	(333)	0	0	33,000	(333)	0
Ruby's Place	0	67,800	0	0	0	0	67,800	67,800	0
Safe Passages	22,500	0	0	(22,500)	0	0	0	(22,500)	0
Southern Alameda County Committee for Raza	0	67,800	0	0	0	0	67,800	67,800	0
Side by Side	387,351	0	2,034	0	0	0	389,385	2,034	0
To be allocated	1,545,567	0	0	(1,545,567)	0	0	0	(1,545,567)	0
UCSF Benioff Children's Hospital Oakland	288,601	67,800	0	(238,601)	0	0	117,800	(170,801)	0
West Coast Children's Center	5,272,072	0	26,733	535,345	0	0	5,834,150	562,078	0
Youth Employment Partnership, Inc.	107,938	0	0	(107,938)	0	0	0	(107,938)	0
Youth UpRising	47,938	0	0	(47,938)	0	0	0	(47,938)	0
Children & Family Services Total	28,459,449	3,108,390	30,965	(4,955,682)	1,000	0	26,644,122	(1,815,327)	0
Community Housing & Shelter Services									
Building Futures with Women & Children	100,000	0	0	(100,000)	0	0	0	(100,000)	0
East Oakland Community Project	252,336	0	8,832	0	0	0	261,168	8,832	0
Eden I & R	11,911	0	417	0	0	0	12,328	417	0
Preventive Care Pathways	75,038	0	0	0	0	0	75,038	0	0
To be allocated – GA Medical Evaluations	0	0	0	99,900	0	0	99,900	99,900	0
Tri-City Health Center	99,900	0	0	(99,900)	0	0	0	(99,900)	0
Tri-Valley Haven for Women, Inc.	0	99,892	3,496	0	0	0	103,388	103,388	0
Community Housing & Shelter Services Total	539,185	99,892	12,745	(100,000)	0	0	551,822	12,637	0
Domestic Violence									
Bay Area Legal Aid	14,949	0	0	(14,949)	0	0	0	(14,949)	0
Building Futures with Women & Children	32,544	0	0	(32,544)	0	0	0	(32,544)	0
Family Violence Law Center	14,949	552,360	0	(14,949)	0	0	552,360	537,411	0
Love Never Fails	0	212,693	0	0	0	0	212,693	212,693	0
Ruby's Place	32,544	0	0	(32,544)	0	0	0	(32,544)	0
Safe Alternatives to Violent Environments	44,943	0	0	(44,943)	0	0	0	(44,943)	0
To be allocated – CalWORKs Domestic Violence	567,544	0	0	(312,672)	0	0	254,872	(312,672)	0
Tri-Valley Haven for Women, Inc.	44,943	0	0	(44,943)	0	0	0	(44,943)	0
Domestic Violence Total	752,416	765,053	0	(497,544)	0	0	1,019,925	267,509	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

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Emergency Food & Shelter Services									
Abode Services	850,771	0	0	0	0	0	850,771	0	0
Alameda County Community Food Bank	1,260,395	450,000	59,864	0	0	0	1,770,259	509,864	0
Berkeley Food & Housing Project	795,096	0	3,635	0	0	0	798,731	3,635	0
Building Futures with Women & Children	890,651	100,000	0	0	0	0	990,651	100,000	0
Building Opportunities for Self-Sufficiency	864,065	0	0	0	0	0	864,065	0	0
Catholic Charities of the Diocese of Oakland	0	1,200,000	0	0	0	0	1,200,000	1,200,000	0
City of Oakland	338,168	0	11,836	0	0	0	350,004	11,836	0
Covenant House California	903,944	0	0	0	0	0	903,944	0	0
Davis Street Community Center	128,358	0	4,493	0	0	0	132,851	4,493	0
Downs Community Development Corp.	86,003	0	3,010	1	0	0	89,014	3,011	0
East Oakland Community Project	784,305	0	0	0	0	0	784,305	0	0
East Oakland Switchboard	197,727	0	6,920	1	0	0	204,648	6,921	0
First African Methodist Episcopal Church	64,425	4,000	2,395	0	0	0	70,820	6,395	0
Ruby's Place	329,639	0	0	0	0	0	329,639	0	0
Safe Alternatives to Violent Environments	132,933	0	0	0	0	0	132,933	0	0
Salvation Army	850,771	0	0	0	0	0	850,771	0	0
Southern Alameda County Committee for Raza	332,333	0	0	0	0	0	332,333	0	0
St. Mary's Center	25,000	31,672	0	0	0	0	56,672	31,672	0
To be allocated – Emergency Shelter	1,024,612	0	0	4,000,000	0	0	5,024,612	4,000,000	0
Tri-City Volunteers	203,402	0	7,119	2	119,509	0	330,032	126,630	0
Tri-Valley Haven for Women, Inc.	392,345	0	0	(99,892)	0	0	292,453	(99,892)	0
Emergency Food & Shelter Services Total	10,454,943	1,785,672	99,272	3,900,112	119,509	0	16,359,508	5,904,565	0
Other Public Assistance									
Alameda County Community Food Bank	1,604,231	250,000	0	1	0	0	1,854,232	250,001	0
Alameda Health Consortium	99,037	0	0	0	0	0	99,037	0	0
Be Well (Deepa Abraham)	112,183	0	0	(112,183)	0	0	0	(112,183)	0
Eden I & R	146,991	0	1,414	0	0	0	148,405	1,414	0
Family Service Counseling & Community Resource Center - San Leandro	76,243	0	0	(76,243)	0	0	0	(76,243)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

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Hively	0	76,243	0	0	0	0	76,243	76,243	0
Robert Kennedy	160,684	0	0	(160,684)	0	0	0	(160,684)	0
Other Public Assistance Total	2,199,369	326,243	1,414	(349,109)	0	0	2,177,917	(21,452)	0
Refugee Assistance									
Burma Refugee Family Network	120,000	0	0	(120,000)	0	0	0	(120,000)	0
International Rescue Committee	80,000	0	0	(80,000)	0	0	0	(80,000)	0
Lao Family Community Development, Inc.	366,517	0	0	0	0	0	366,517	0	0
To be allocated	0	0	0	360,000	0	0	360,000	360,000	0
Refugee Assistance Total	566,517	0	0	160,000	0	0	726,517	160,000	0
Workforce Development Board									
Berkeley Youth Alternatives	318,327	0	0	0	0	0	318,327	0	0
Chabot - Las Positas Community College	250,255	0	0	0	0	0	250,255	0	0
Contra Costa County Workforce Dev Board	0	280,335	0	0	0	0	280,335	280,335	0
Eden Area Regional Occupational Program	0	100,946	0	0	0	0	100,946	100,946	0
Hayward Unified School District	369,670	0	0	0	0	0	369,670	0	0
Oakland Private Industry Council	0	1,500,000	0	0	0	0	1,500,000	1,500,000	0
Oakland Workforce Development Board	0	373,780	0	0	0	0	373,780	373,780	0
Ohlone Community College District	464,759	0	0	0	0	0	464,759	0	0
Peralta Community College District	375,383	0	0	0	0	0	375,383	0	0
Richmond Workforce Development Board	0	280,335	0	0	0	0	280,335	280,335	0
Rubicon Programs, Incorporated	697,139	0	0	0	0	0	697,139	0	0
Southern Alameda County Committee for Raza	338,864	0	0	0	0	0	338,864	0	0
To be allocated - WDB	3,185,603	0	0	(3,185,603)	0	0	0	(3,185,603)	0
Workforce Development Board Total	6,000,000	2,535,396	0	(3,185,603)	0	0	5,349,793	(650,207)	0
Public Assistance Total	85,245,344	30,065,540	144,992	(15,596,023)	(1,229,491)	0	98,630,362	13,385,018	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

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PUBLIC PROTECTION									
2nd Chance Gang Intervention									
City of Oakland	78,950	0	0	0	0	0	78,950	0	0
City of Oakland - Oakland Unite Planner	9,677	0	0	0	0	0	9,677	0	0
2nd Chance Gang Intervention Total	88,627	0	0	0	0	0	88,627	0	0
AB 109 Realignment - Adult Services									
A Safe Place	14,822	0	0	(14,822)	0	0	0	(14,822)	0
Alameda County Deputy Sheriffs	52,054	0	0	(52,054)	0	0	0	(52,054)	0
Alameda County Homeless Action Center	9,058	0	0	(9,058)	0	0	0	(9,058)	0
Alameda County Network of Mental Health Clients	18,535	0	0	(18,535)	0	0	0	(18,535)	0
Allen Temple Health & Social Services Ministries	3,750	0	0	(3,750)	0	0	0	(3,750)	0
Bay Area Black United Fund (BABUF)	1,383	0	0	(1,383)	0	0	0	(1,383)	0
Bay Area Legal Aid	18,734	0	0	(18,734)	0	0	0	(18,734)	0
Building Opportunities for Self-Sufficiency	1,688,083	92,083	0	(1,688,083)	0	0	92,083	(1,596,000)	0
C.U.R.A., Inc.	15,625	0	0	(15,625)	0	0	0	(15,625)	0
California Prevention & Education Project (CAL-PEP)	8,759	0	0	(8,759)	0	0	0	(8,759)	0
Center for Employment Opportunity	33,534	0	0	0	0	0	33,534	0	0
Center for Family Counseling	7,833	0	0	(7,833)	0	0	0	(7,833)	0
CenterForce	291,446	0	0	699,015	0	0	990,461	699,015	0
Chinese for Affirmative Action	83,568	0	0	231,408	0	0	314,976	231,408	0
Choices for Freedom	8,662	0	0	(8,662)	0	0	0	(8,662)	0
Communities United for Restorative Youth Justice (CURYJ)	10,417	0	0	(10,417)	0	0	0	(10,417)	0
Community & Youth Outreach	0	0	0	140,593	0	0	140,593	140,593	0
Cypress Mandela	253,739	0	0	(3,739)	0	0	250,000	(3,739)	0
E.C. Reems Community Services	12,500	0	0	(12,500)	0	0	0	(12,500)	0
Eden I & R	12,500	0	0	(12,500)	0	0	0	(12,500)	0
Eden I & R	0	0	0	30,000	0	0	30,000	30,000	0
Felton Institute	0	0	0	1,307,638	0	0	1,307,638	1,307,638	0
FY 2019/2020 Pending Allocations	0	0	0	9,677,024	0	0	9,677,024	9,677,024	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

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FY 2020/2021 Pending Allocations	0	0	0	20,000,000	0	0	20,000,000	20,000,000	0
FY2020/2021 Pending Allocations - Additional	0	0	0	5,198,028	0	0	5,198,028	5,198,028	0
Genesis Worship Center	10,417	0	0	(10,417)	0	0	0	(10,417)	0
Green Life	8,267	0	0	(8,267)	0	0	0	(8,267)	0
Horizons Family Counseling	21,304	0	0	(21,304)	0	0	0	(21,304)	0
Housing - CDA	0	0	0	3,375,000	0	0	3,375,000	3,375,000	0
Housing - Seventh Step	0	0	0	1,825,000	0	0	1,825,000	1,825,000	0
Impact Justice	0	0	0	124,000	0	0	124,000	124,000	0
Innovations in Reentry - ACBH	0	0	0	959,722	0	0	959,722	959,722	0
Insight Garden Program	14,337	0	0	(14,337)	0	0	0	(14,337)	0
Inter City Services, Inc.	3,750	0	0	(3,750)	0	0	0	(3,750)	0
Joyful Hearts Home Care	6,236	0	0	(6,236)	0	0	0	(6,236)	0
Lao Family Community Development, Inc.	140,504	0	0	(19,909)	0	0	120,595	(19,909)	0
Leaders in Community Alternatives. Inc.	178,158	0	0	(178,158)	0	0	0	(178,158)	0
Lilly of Valley Christian Center	9,018	0	0	(9,018)	0	0	0	(9,018)	0
Magnolia Women's Recovery Programs, Inc.	9,609	0	0	(9,609)	0	0	0	(9,609)	0
Men of Valor Academy	0	0	0	105,677	0	0	105,677	105,677	0
Oakland California Youth Outreach	27,305	0	0	(27,305)	0	0	0	(27,305)	0
Open Gate	8,998	0	0	(8,998)	0	0	0	(8,998)	0
Options Recovery Services	10,380	0	0	(10,380)	0	0	0	(10,380)	0
Planting Justice	20,597	0	0	(20,597)	0	0	0	(20,597)	0
Positive Communication Practices	15,107	0	0	(15,107)	0	0	0	(15,107)	0
Preventive Care Pathways	20,833	0	0	(20,833)	0	0	0	(20,833)	0
Pure Coalition	9,019	0	0	(9,019)	0	0	0	(9,019)	0
Rising Sun Energy Center	34,185	0	0	0	0	0	34,185	0	0
ROOTS Community Health Center	16,404	0	0	(16,404)	0	0	0	(16,404)	0
San Francisco Sheriff's Dept. Five Keys Charter School	27,777	0	0	529,250	0	0	557,027	529,250	0
Second Chance, Inc.	8,863	0	0	(8,863)	0	0	0	(8,863)	0
Smith Enterprise & Maintenance	10,587	0	0	(10,587)	0	0	0	(10,587)	0
Social Good Fund	10,712	0	0	(10,712)	0	0	0	(10,712)	0
St. Mary's Center	10,317	0	0	(10,317)	0	0	0	(10,317)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

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To be allocated – Clinics for Re-Entry Legal Barrier	0	0	0	250,000	0	0	250,000	250,000	0
To be allocated – Cognitive Behavior	1,000,000	0	0	(500,000)	0	0	500,000	(500,000)	0
To be allocated – Educational Services	1,000,000	0	0	(1,000,000)	0	0	0	(1,000,000)	0
To be allocated – Employment Pool	0	0	0	2,000,000	0	0	2,000,000	2,000,000	0
To be allocated – Employment/Technical & Education Programs	3,000,000	0	0	(2,000,000)	0	0	1,000,000	(2,000,000)	0
To be allocated – Evidence-Based Practices Capacity Building Workshops	0	0	0	500,000	0	0	500,000	500,000	0
To be allocated – Faith-Based/Local Community Partnership	1,000,000	0	0	0	0	0	1,000,000	0	0
To be allocated – Father Services	250,000	0	0	0	0	0	250,000	0	0
To be allocated – Female and Male Residential	0	0	0	2,000,000	0	0	2,000,000	2,000,000	0
To be allocated - For Us By Us	665,000	0	0	(665,000)	0	0	0	(665,000)	0
To be allocated - Higher Education	1,000,000	0	0	(500,000)	0	0	500,000	(500,000)	0
To be allocated - Housing	3,886,000	0	0	(3,886,000)	0	0	0	(3,886,000)	0
To be allocated - Indigent/Barrier Removal Fund	2,000,000	0	0	0	0	0	2,000,000	0	0
To be allocated - Kinship Support Services	250,000	0	0	0	0	0	250,000	0	0
To be allocated - Leadership/Entrepreneurial Programs	0	0	0	1,000,000	0	0	1,000,000	1,000,000	0
To be allocated - LGBTQ Services	100,000	0	0	0	0	0	100,000	0	0
To be allocated - Men of Valor Academy	6,309	0	0	(6,309)	0	0	0	(6,309)	0
To be allocated - Mild/Moderate MH Services	0	0	0	2,500,000	0	0	2,500,000	2,500,000	0
To be allocated - Opioid and Alcohol Use Prevention Programs	0	0	0	500,000	0	0	500,000	500,000	0
To be allocated - PACT/Service Collaboration	250,000	0	0	0	0	0	250,000	0	0
To be allocated - Prison Pre-Release Planning and Case Management	0	0	0	1,000,000	0	0	1,000,000	1,000,000	0
To be allocated - Recovery Residence / Transitional Housing	0	0	0	408,997	0	0	408,997	408,997	0
To be allocated - Reentry Client Access Communication and Service Portal	0	0	0	300,000	0	0	300,000	300,000	0
To be allocated - Reentry Court Services	0	0	0	0	0	449,144	449,144	449,144	0
To be allocated - Restorative Justice	1,000,000	0	0	0	0	0	1,000,000	0	0
To be allocated - Substance Use Disorder	2,900,000	0	0	0	0	0	2,900,000	0	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2019-20 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2020-21 Contract Amount	Change from FY 2019-20 Contract	2020-21 Measure A Funding
To be allocated - Transitional Age Youth Services	1,000,000	0	0	0	0	0	1,000,000	0	0
To be allocated - Transportation	0	0	0	1,000,000	0	0	1,000,000	1,000,000	0
To be allocated - Women's Services	1,000,000	0	0	0	0	0	1,000,000	0	0
Tri-Cities Community Development Center	84,693	0	0	458,249	0	0	542,942	458,249	0
Tri-Valley Haven for Women, Inc.	30,716	0	0	(30,716)	0	0	0	(30,716)	0
Urban Scholars at Berkeley	12,500	0	0	(12,500)	0	0	0	(12,500)	0
Village-Connect	8,333	0	0	(8,333)	0	0	0	(8,333)	0
Wardrobe for Opportunity	24,113	0	0	(24,113)	0	0	0	(24,113)	0
Westside Community Mental Health	963	0	0	(963)	0	0	0	(963)	0
Youth Employment Partnership, Inc.	214,662	0	0	(15,625)	0	0	199,037	(15,625)	0
Youth UpRising	18,350	0	0	(18,350)	0	0	0	(18,350)	0
AB 109 Realignment - Adult Services Total	23,879,325	92,083	0	45,115,111	0	449,144	69,535,663	45,656,338	0
Center for Healthy Schools & Communities:									
REACH Ashland Youth Center									
Deputy Sheriff's Activities League	500,000	266,831	0	0	0	0	766,831	266,831	0
Center for Healthy Schools & Communities:									
REACH Ashland Youth Center Total	500,000	266,831	0	0	0	0	766,831	266,831	0
Community Policing									
Action Resources International	133,223	6,675	0	0	0	0	139,898	6,675	0
Deputy Sheriff's Activities League	456,485	2,212,495	0	0	0	0	2,668,980	2,212,495	0
Hatchuel Tabernik Associates	150,000	(150,000)	0	0	0	0	0	(150,000)	0
Mind Body Awareness	170,000	88,450	0	0	0	0	258,450	88,450	0
Resources for Community Development	0	120,000	0	0	0	0	120,000	120,000	0
Community Policing Total	909,708	2,277,620	0	0	0	0	3,187,328	2,277,620	0
Community Probation Program									
A Better Way	19,875	0	0	(19,875)	0	0	0	(19,875)	0
Catholic Charities of the East Bay	19,875	0	0	351,125	0	0	371,000	351,125	0
CenterForce	19,875	0	0	351,125	0	0	371,000	351,125	0
City of Fremont	14,926	0	0	263,690	0	0	278,616	263,690	0
City of Hayward	0	0	0	237,500	0	0	237,500	237,500	0
Community & Youth Outreach	12,172	0	0	215,041	0	0	227,213	215,041	0
Crisis Receiving Home	0	0	0	400,000	0	0	400,000	400,000	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2019-20 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2020-21 Contract Amount	Change from FY 2019-20 Contract	2020-21 Measure A Funding
Family Service Counseling & Community Resource Center	10,000	0	0	(10,000)	0	0	0	(10,000)	0
Fresh Lifelines for Youth	6,003	0	0	106,044	0	0	112,047	106,044	0
To be allocated – Youth Council	0	0	0	240,000	0	0	240,000	240,000	0
To be allocated – MOBIUS	0	0	0	99,000	0	0	99,000	99,000	0
To be allocated – My Outcomes (PCOMS)	0	0	0	54,290	0	0	54,290	54,290	0
Youth UpRising	19,875	0	0	139,125	0	0	159,000	139,125	0
Community Probation Program Total	122,601	0	0	2,427,065	0	0	2,549,666	2,427,065	0
Dispute Resolution Programs									
Center for Community Dispute Settlement	90,000	0	0	0	0	0	90,000	0	0
SEEDS Community Resolution Center	237,000	0	0	0	0	0	237,000	0	0
Dispute Resolution Programs Total	327,000	0	0	0	0	0	327,000	0	0
Family Health Services									
CALICO Center	29,000	0	0	0	0	0	29,000	0	0
Family Health Services Total	29,000	0	0	0	0	0	29,000	0	0
Foster Care Title IV-E Waiver Project									
East Bay Children's Law Office	500,000	0	0	(500,000)	0	0	0	(500,000)	0
Foster Care Title IV-E Waiver Project Total	500,000	0	0	(500,000)	0	0	0	(500,000)	0
Juvenile Probation and Camps Funding Program									
Alameda Family Services	292,000	0	0	0	0	0	292,000	0	0
A-Paratransit Corp.	30,000	0	0	(30,000)	0	0	0	(30,000)	0
Berkeley Youth Alternatives	205,490	0	0	(11,250)	0	0	194,240	(11,250)	0
Center for Family Counseling	350,494	0	0	0	0	0	350,494	0	0
CenterForce	506,856	0	0	(168,952)	0	0	337,904	(168,952)	0
City of Fremont	442,000	0	0	0	0	0	442,000	0	0
City of Hayward	500,000	0	0	0	0	0	500,000	0	0
City of Hayward (Diversion, Skills & Support Services & Restorative Justice)	356,250	0	0	(356,250)	0	0	0	(356,250)	0
City of Livermore - Horizons Family Counseling	620,000	0	0	0	0	0	620,000	0	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2019-20 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2020-21 Contract Amount	Change from FY 2019-20 Contract	2020-21 Measure A Funding
City of Union City - Police Department	270,000	0	0	(90,000)	0	0	180,000	(90,000)	0
East Bay Agency for Children	350,494	0	0	0	0	0	350,494	0	0
East Bay Asian Youth Center	0	0	0	335,505	0	0	335,505	335,505	0
Eden Counseling Services, Inc.	247,000	0	0	0	0	0	247,000	0	0
Fresh Lifelines for Youth	166,286	0	0	(55,429)	0	0	110,857	(55,429)	0
Girls, Inc. of Alameda County	155,449	0	0	0	0	0	155,449	0	0
Union City Youth and Family Services	212,000	0	0	0	0	0	212,000	0	0
Youth ALIVE!	318,000	0	0	(106,000)	0	0	212,000	(106,000)	0
Youth UpRising	318,000	0	0	(106,000)	0	0	212,000	(106,000)	0
Juvenile Probation and Camps Funding Program Total	5,340,319	0	0	(588,376)	0	0	4,751,943	(588,376)	0
Opioid Affected Youth									
ACCMA Community Health Foundation	0	0	0	86,365	0	0	86,365	86,365	0
Research Partner	50,000	0	0	(15,000)	0	0	35,000	(15,000)	0
Service Providers & Training Contracts	42,750	0	0	29,250	0	0	72,000	29,250	0
Opioid Affected Youth Total	92,750	0	0	100,615	0	0	193,365	100,615	0
Others - Probation									
Acts Full Gospel Church	129,793	0	0	(129,793)	0	0	0	(129,793)	0
To be allocated - Anger Management	20,000	0	0	(20,000)	0	0	0	(20,000)	0
To be allocated - Cultural Enrichment/Digital Media	30,000	0	0	(30,000)	0	0	0	(30,000)	0
To be allocated - Dialectical Behavior Therapy Groups and Counseling	20,000	0	0	(20,000)	0	0	0	(20,000)	0
To be allocated - Financial Literacy	15,000	0	0	(15,000)	0	0	0	(15,000)	0
To be allocated - Restorative Justice	30,000	0	0	(30,000)	0	0	0	(30,000)	0
To be allocated - Substance Abuse	30,000	0	0	(30,000)	0	0	0	(30,000)	0
Others - Probation Total	274,793	0	0	(274,793)	0	0	0	(274,793)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2019-20 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2020-21 Contract Amount	Change from FY 2019-20 Contract	2020-21 Measure A Funding
OVW Improving Criminal Justice Responses Program									
Bay Area Women Against Rape	39,235	0	0	0	0	0	39,235	0	0
DeafHope	6,490	0	0	0	0	0	6,490	0	0
Family Violence Law Center	85,394	0	0	0	0	0	85,394	0	0
International Institute of the Bay Area	10,376	0	0	0	0	0	10,376	0	0
Safe Alternatives to Violent Environments	39,781	0	0	0	0	0	39,781	0	0
Tri-Valley Haven for Women, Inc.	10,754	0	0	0	0	0	10,754	0	0
OVW Improving Criminal Justice Responses Program Total	192,030	0	0	0	0	0	192,030	0	0
Pathways Home									
CDCR Employment Program	40,800	0	0	(2,800)	0	0	38,000	(2,800)	0
Re-Entry Curriculum Redesign Consultant	68,050	0	0	1,950	0	0	70,000	1,950	0
Pathways Home Total	108,850	0	0	(850)	0	0	108,000	(850)	0
Probation Youth Employment Program									
Berkeley Youth Alternatives	60,000	0	0	(60,000)	0	0	0	(60,000)	0
Elevating Soulciety	300,000	0	0	(300,000)	0	0	0	(300,000)	0
La Familia	430,000	0	0	(430,000)	0	0	0	(430,000)	0
Youth Employment Partnership, Inc.	510,000	0	0	(510,000)	0	0	0	(510,000)	0
Probation Youth Employment Program Total	1,300,000	0	0	(1,300,000)	0	0	0	(1,300,000)	0
Reentry Services - Adult									
Acts Full Gospel Church	410,087	0	0	0	0	0	410,087	0	0
Five Keys	1,734,292	0	0	0	0	0	1,734,292	0	0
Reentry Services - Adult Total	2,144,379	0	0	0	0	0	2,144,379	0	0
Trauma Recovery Center Grant									
La Familia	268,055	0	0	0	0	0	268,055	0	0
Youth ALIVE!	102,317	0	0	0	0	0	102,317	0	0
Trauma Recovery Center Grant Total	370,372	0	0	0	0	0	370,372	0	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2019-20 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2020-21 Contract Amount	Change from FY 2019-20 Contract	2020-21 Measure A Funding
Youth Offender Block Grant									
To be allocated - Erika L. Seid	100,000	0	0	(87,500)	0	0	12,500	(87,500)	0
To be allocated - Hope Psychotherapy Inc.	85,000	0	0	(50,000)	0	0	35,000	(50,000)	0
Youth Offender Block Grant Total	185,000	0	0	(137,500)	0	0	47,500	(137,500)	0
Youth Reinvestment									
Oakland Police	0	0	0	120,000	0	0	120,000	120,000	0
Youth ALIVE!	0	0	0	125,000	0	0	125,000	125,000	0
Youth Reinvestment Total	0	0	0	245,000	0	0	245,000	245,000	0
Public Protection Total	36,364,754	2,636,534	0	45,086,272	0	449,144	84,536,704	48,171,950	0
GRAND TOTAL	638,678,274	147,531,772	5,297,227	(64,556,682)	(5,089,004)	14,260,964	736,122,551	97,444,277	24,490,329

GLOSSARY OF BUDGET TERMS

ACCOUNT	A line item classification of expenditure or revenue. Example: "Office Expense" is an account in the category of "Services & Supplies."
ACTIVITY	A component of a budget unit which performs a specific identifiable service. Example: Juvenile Supervision is an activity within the budget unit of Juvenile Probation. A budget unit may consist of one activity or several activities.
AGENCY	Several departments grouped into a single organization providing a common set of services.
ALCOLINK	Alameda County Linked Information Network is an integrated suite of financial and human resource software applications.
APPROPRIATION FOR EXPENDITURE	An authorization granted by the Board to make expenditures and incur expenses for specific purposes.
ASSESSED VALUATION	A value set upon real estate or other property as a basis for levying taxes.
AUTHORIZED POSITIONS	Positions approved by the Board of Supervisors and provided for in the County Salary Ordinance.
AVAILABLE FINANCING	All monies available for financing with the exception of encumbered reserves or general reserves.
AVAILABLE FUND BALANCE	That portion of the fund balance which is free and unencumbered and available for financing expenditures and other funding requirements.
BUDGET	A multi-purpose financial summary accounting for expenditures and available financing for a specific purpose and time period, usually one year.

BUDGET UNIT	The lowest unit in the budget hierarchy including all accounts for which a legal appropriation is approved by the Board of Supervisors. A department or agency may have one or more budget units assigned to it. Each budget unit is a collection of line item accounts necessary to fund a certain division or set of goal-related functions.
BUDGETED POSITIONS (FULL-TIME EQUIVALENT)	The number of full-time equivalent positions to be funded in the budget (12 months, 261 days, and 1958 hours all equal 1.00 budgeted position). Budgeted positions should not be confused with “authorized” positions which are positions authorized in the Salary Ordinance which may or may not be funded in the budget.
BUSINESS LICENSE TAX	A local tax established by the Board of Supervisors on businesses operating within the unincorporated areas of Alameda County. Revenues from this tax are used to fund services provided in the unincorporated areas of the County.
CAPITAL PROJECTS	A program itemizing the County’s acquisition, construction and improvements to buildings and land assets.
CBO	Community Based Organization – Non-profit and other organizations based in our communities that provide County services by contract. Primarily in Health Care Services, Social Services, Community Development, and Probation.
COLA	Cost-of-living adjustment.
CONTINGENCY	An amount appropriated for unforeseen funding requirements.
CONTRACT	An agreement between two or more parties where all parties agree and understand that one party is going to do something specifically agreed to in exchange for something (usually money), also specifically agreed to, from the other party.
COST CENTER	A financial unit within a budget unit which accounts for expenditures for a specific purpose.

COUNTY SERVICE AREA (CSA)	A dependent special district under the jurisdiction of the Board of Supervisors created to provide a variety of services such as extended police protection and enhanced street lighting and road services; examples are the County's CSA for Emergency Medical Services and Vector Control.
COUNTYWIDE FUNDS	The operating funds of the County accounting for expenditures and revenues for Countywide activities.
DEPARTMENT	An organizational unit of County government used to group similar programs.
DEPENDENT SPECIAL DISTRICT	A type of special district which is governed by an existing legislative body, either a city council or a board of supervisors; an example is the County Fire Department.
DISCRETIONARY PROGRAM OR SERVICE	Any program or service where the Board of Supervisors may exercise its freedom of choice with respect to the level of spending or the type of service or program provided.
ENCUMBRANCE	Funds designated but not yet spent for a specific purpose usually backed by a purchase order, contract, or other commitment which is chargeable to an appropriation.
ENTERPRISE FUND	Established to account for the expenditures and means of financing of an activity which is predominantly self-supported by user charges. The County hospitals are Enterprise Funds.
EXPENDITURE	The use of funds for a specific purpose.
ERAF (EDUCATIONAL REVENUE AUGMENTATION FUND)	In 1992-93, the State addressed its budget deficit by shifting local property tax revenues from local governments to schools. This shift is known as the Educational Revenue Augmentation Fund (ERAF).
FINAL BUDGET	Final approved spending plan for a fiscal year. The Board of Supervisors is required to adopt a final budget each fiscal year within a specific time period.
FISCAL YEAR	Twelve-month period for which a budget is prepared. Alameda County's fiscal year is July 1 to June 30 of each year.

FISH & GAME FUND	Accounts for all the fish and game fines collected by the courts. Expenditures from this fund are for game and wildlife propagation and protection.
FIXED ASSET	A tangible asset which can be capitalized.
FULL-TIME EQUIVALENT (FTE)	See definition of Budgeted Positions.
FUNCTION	A group of related budget units and programs aimed at accomplishing a major service for which County government is responsible. These designations are made by the State Controller. Example: "Public Protection" is a function.
FUND	Independent fiscal and accounting entity in which expenditures and available financing balance.
FUND BALANCE	The year-end difference between estimated revenues & other means of financing and expenditures & encumbrances.
FUNDING GAP	The difference between estimated appropriations for expenditures and available financing.
GENERAL FUND	The main operating fund providing general countywide services.
GENERAL OBLIGATION BOND	A bond whose repayment is guaranteed by pledging the assets and revenues of a governmental agency.
GENERAL PURPOSE REVENUE	Property taxes and non-program revenues not restricted for a specific purpose. This is also referred to as discretionary revenue.
GRANT	A contribution from one entity to another, usually restricted to specific purpose and time period, that does not require repayment.
HEALTH CARE/BENEFIT ASSESSMENT	Voter-approved assessments for the purpose of financing countywide services such as Emergency Medical Services and Vector Control Services.
HOTEL & LODGING TAX	A voter-approved tax on the cost of the rental of room(s) or living space subject to the tax in hotel, motel or other lodging facilities located in the unincorporated areas of the County.

INCOME	A term used to represent revenues or the excess of revenues over expenses.
INDEPENDENT SPECIAL DISTRICT	A type of special district which is governed by a separate board of directors elected by the districts' own voters; examples are East Bay Regional Parks and Hayward Area Recreation and Parks Districts.
INTERNAL SERVICE FUND (ISF)	Consists of organizations created to perform specified services for other County departments on a cost for service basis. The services performed are charged to the using department. Example: Information Technology Department.
INTRA-FUND TRANSFER (IFT)	A reimbursement budgeted in a budget unit which provides a service to other County departments within the same fund. An Intra-Fund Transfer is not considered a revenue; it reduces the gross appropriation.
LIBRARY FUND	Accounts for revenues to and expenditures by the Libraries in the unincorporated areas of the County. It is financed by a separate property tax rate.
MAINTENANCE OF EFFORT (MOE)	The funding level needed by agencies/departments to continue existing programs, staffing and service levels.
MAJOR OBJECT	Unique identification number and title for an expenditure category or means of financing. Examples: Salaries & Employee Benefits and Services & Supplies.
MANDATED PROGRAM/ SERVICE	A required federal or State program or service which the County is legally obligated to carry out.
MEASURE A	The Essential Health Care Services Initiative, which was adopted by Alameda County voters in March 2004. Measure A authorized Alameda County to raise its sales tax by ½ cent to provide additional financial support for emergency medical, hospital inpatient, outpatient, public health, mental health, and substance abuse services to indigent, low-income and uninsured adults, children, families, seniors, and other residents of Alameda County.
OTHER CHARGES	A payment to an agency, institution, or person outside the County Government. Example: "Medi-Cal contributions."

OTHER FINANCING USES	An expenditure category which includes operating transfers between County funds, appropriations for contingency, and increases to County reserves.
PROGRAM	<p>A group of services that have been organized and established to meet a specific need. Example: Public Health Nursing Program.</p> <p>A group of related departments/agencies aimed at providing major services for which County government is responsible. Example: Public Assistance.</p>
PROPERTY DEVELOPMENT FUND	Used to account for expenditures and financing for the acquisition of land and capital construction.
PROPOSED BUDGET	The budget document proposed to the Board which serves as the basis for public hearings prior to adoption of the final budget.
PURCHASE ORDER	Authorizes the delivery of specific goods or services, and incurrence of debt for them. (Processed through Purchasing)
PUBLIC WAYS & FACILITIES	A program area that includes the Road Fund.
REAL PROPERTY	Land, structures and improvements.
REALIGNMENT	A formula distribution of sales tax and vehicle license fee revenues to counties for various mandated programs.
REIMBURSEMENT	Payment received for services/supplies expended for another institution, agency, or person.
RESERVE	An amount set aside from the County's operating funds to meet emergency expenditure requirements, capital funding or insurance and liability requirements.
RESTRICTED REVENUE	Funds restricted by legal or contractual requirements for specific uses.
REVENUE	Funds received from various sources and treated as income to the County that are used to finance expenditures. Examples: property taxes and sales taxes.

ROAD FUND	Accounts for expenditures on road, street, and bridge construction and improvements.
SALARIES AND EMPLOYEE BENEFITS	Accounts which establish all expenditures for employee-related costs.
SALARY SAVINGS	That percentage or dollar amount of salaries which can be expected to be saved due to vacancies and employees receiving less than the top step pay of the classification.
SECURED TAXES	Taxes levied on real property in the County which are “secured” by property liens.
SERVICES & SUPPLIES	A major object set of line item accounts which provide for the operating expenses of County departments other than staffing, fixed assets or other charges
SMALL, LOCAL & EMERGING BUSINESS PROGRAM (SLEB)	The Small, Local, and Emerging Business (SLEB) program is a race and gender neutral program designed to enhance contracting and procurement opportunities for small, local and emerging businesses within Alameda County. SLEB promotes and fosters inclusiveness, diversity and economic development; as well as on-going evaluation to assure all businesses including SLEBs are provided equal opportunities in County contracting and procurement activities.
SPECIAL DISTRICT	Independent unit of local government generally organized to perform a single function. There are six types: single function and multi-function; enterprise and non-enterprise; dependent and independent. Examples: flood control, parks, and fire departments.
SUBVENTION	Costs which originate in the County but are paid for by an outside agency.
TAX LEVY	Amount of tax dollars raised by the imposition of the tax rate on the assessed valuation of property.
TAX RATE	The rate per one hundred dollars of the assessed valuation base necessary to produce the tax levy.
UNINCORPORATED AREA	The areas of the County outside city limits.

UNRESTRICTED REVENUE	Funds not restricted by legal or contractual requirements for specific uses.
UNSECURED TAX	A tax on properties such as office furniture, equipment, and boats which are not located on property owned by the assessee.
UTILITY USER'S TAX	A local tax established by the Board of Supervisors on utility users in the unincorporated areas of Alameda County. Revenues from this tax are used to fund services provided in the unincorporated areas of the County.
VALUES-BASED BUDGETING (VBB)	A method of budgeting which uses a set of shared community-based values and priorities to guide funding decisions.

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Mission

To enrich the lives of Alameda County residents through visionary policies and accessible, responsive, and effective services.

Vision

Alameda County is recognized as one of the best counties in which to live, work and do business.

Values

Integrity, honesty and respect fostering mutual trust.

Transparency and accountability achieved through open communications and involvement of diverse community voices.

Fiscal stewardship reflecting the responsible management of resources.

Customer service built on commitment, accessibility and responsiveness.

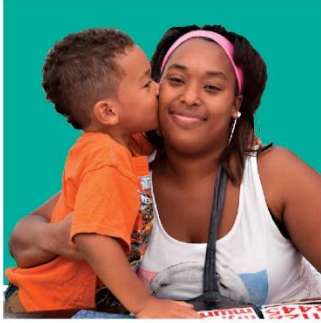
Excellence in performance based on strong leadership, teamwork and a willingness to take risks.

Diversity recognizing the unique qualities of every individual and his or her perspective.

Environmental stewardship to preserve, protect and restore our natural resources.

Social responsibility promoting self-sufficiency, economic independence and an interdependent system of care and support.

Compassion ensuring all people are treated with respect, dignity and fairness.



*Healthy
Environment*

*Safe & Livable
Communities*

*Prosperous &
Vibrant Economy*

*Thriving & Resilient
Population*

