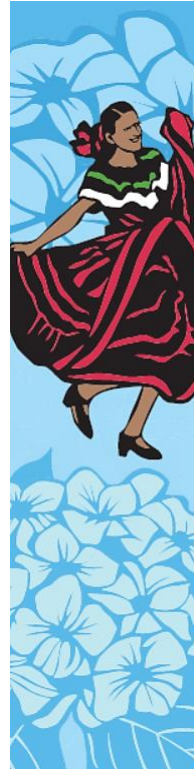


County of Alameda

FINAL BUDGET 2022-2023



PRESENTED BY THE COUNTY ADMINISTRATOR



Presented to the
Alameda County Board of Supervisors

Keith Carson, President
5th District

David Haubert
1st District

Richard Valle
2nd District

Dave Brown
3rd District

Nate Miley, Vice President
4th District

By Susan S. Muranishi, County Administrator

Cover images feature artworks created by Miriam Klein Stahl for the East 14th Street Corridor Improvement Project in the Ashland community in unincorporated Alameda County. The original artworks are handmade paper cuts. For the corridor project, the artwork is in the form of cut metal art panels placed in the street medians and along the sidewalks, on seating, and featured on street banners and utility boxes. The East 14th Street public art project is managed by the Alameda County Arts Commission in partnership with the Public Works Agency. The banner program is a partnership with the Arts Commission and the Economic and Civic Development Department. Artwork copyright the artist.

The East 14th Street Corridor Improvement Project, managed Alameda County Public Works Agency, extends from 162nd Avenue to Interstate 238 in Ashland. The Project implements multimodal transportation improvements with enhanced safety features, including advanced traffic light technology, wider sidewalks and bike lanes, as well as high visibility crosswalks and lighting. Motorists, pedestrians, bicyclists, transit riders, and residents within the Ashland community area able to enjoy a revitalized, safe and accessible commercial corridor.

FY 2022-23 Final Budget



Dedicated in Memory of

**Supervisor
Wilma Chan**

Champion of health coverage for all, senior services, early childhood education, environmental health, jobs, and economic development.

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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 30, 2022

Honorable Board of Supervisors
Administration Building
Oakland, CA 94612

SUBJECT: ADOPTION OF THE FISCAL YEAR 2022-23 FINAL BUDGET

Dear Board Members:

RECOMMENDATIONS:

- A. Authorize the County Administrator and Auditor-Controller to make necessary final adjustments and other technical adjustments as presented during the budget hearings;
- B. Adopt Resolutions approving an increase in the tax rate for the Emergency Medical Services District and the Paramedic Supplemental tax for the Alameda County Fire Department pursuant to the Consumer Price Index, an increase in the benefit assessment for the Vector Control Services District, and no changes to the special assessments for the Lead Poisoning Prevention Program, and Public Works Agency-administered Castlewood, Five Canyons, Castle Homes, and Street Lighting County Service Areas as presented at the hearing on June 27, 2022;
- C. Incorporate the Capital Improvement Plan for Fiscal Year (FY) 2022-23 through FY 2026-27 adopted by your Board on June 7, 2022; and
- D. Adopt the FY 2022-23 Final Budget.

DISCUSSION/SUMMARY:

The **FY 2022-23 Final Budget**, which incorporates adjustments approved by your Board during budget deliberations, **is balanced**. The Final Budget for **all funds** totals **\$3.8 billion** and provides funding for 10,370.33 full-time equivalent positions (FTEs). The **General Fund Budget** totals **\$3.5 billion** and supports 8,486.49 FTEs.

	FY 2021-22 Approved	FY 2022-23 Proposed	FY 2022-23 Final Budget	Change from FY 2021-22 Approved
All Funds				
Budget	\$3,607.9	\$3,755.3	\$3,798.4	\$190.4
FTEs	10,078.31	10,337.33	10,370.33	292.02
General Fund				
Budget	\$3,315.0	\$3,446.9	\$3,489.9	\$174.9
FTEs	8,210.64	8,454.49	8,486.49	275.85

The Final Budget closes a **\$49.1 million funding gap** through a combination of spending reductions, revenue increases and the use of retained earnings. To the extent possible, your Board's Vision 2026 values and priorities guide proposed reductions within each program area. Budget balancing strategies include reduced charges for emergency radio encryption costs and Information Technology services, and a combination of one-time and ongoing revenue increases.

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

General Fund	Net County Cost Reductions (\$ millions)
General Government	\$8.0
Health Care	\$0.0
Public Assistance	\$3.5
Public Protection	\$5.5
Countywide Strategies	\$32.1
Total	\$49.1

The Final Budget is balanced with \$22.1 million or 45% in ongoing strategies and \$27.0 million or 55% in one-time solutions.

Board Policy Directives

During formal deliberations on the FY 2022-23 Proposed Budget, your Board discussed several proposed policy directives advanced by Board Members as outlined in the attached letters submitted prior to the close of Budget Hearings on June 27, 2022.

1. Establish a two-year Guaranteed Income pilot program for former foster youth. (Attachment 1 – Supervisors Brown and Haubert)

Establish a two-year Guaranteed Income for Former Foster Youth (GIFFY) pilot program within existing Social Services Agency resources starting in January 2023 at a FY 2022-23 cost of \$700,000. Staff is also directed to identify an additional \$2.1 million in future FYs: \$1,400,000 in FY 2023-24; and \$700,000 in FY 2024-25. Funding would include a contract with Bay Area

Community Services (BACS) to administer the pilot program and seek additional State and philanthropic funds to support another cohort. The pilot will serve an estimated 90 foster youth.

Your Board reached consensus to support the proposed 2-year Guaranteed Income for Former Foster Youth pilot program which will begin in January 2023 and serve approximately 90 former foster youth at a cost of \$2.8 million. The Social Services Agency will use existing resources to fund the \$700,000 needed in Fiscal Year 2022-23 and will identify an additional \$2.1 million to include in its FY 2023-24 and FY 2024-25 budgets to support this pilot program through December 2024.

2. Proposed Renewal of the Measure A1 General Obligation Bond for Affordable Housing and an increased assessment and expanded jurisdiction for the Healthy Homes Program. (Attachment 2 – Supervisor Miley)

Direct the County Administrator to analyze and report back to the Board on two potential ballot initiatives:

- Renewal of a general obligation bond to support affordable housing countywide; and
- Increased assessment and expanded jurisdiction for the Healthy Homes Program Joint Powers Authority (JPA).

Your Board directed the County Administrator to work with the Community Development Agency and other affected agencies to conduct an analysis of both potential June 2024 ballot initiatives and report back to your Board.

3. Review and identification of potential funding sources to support the following proposals related to the Health Care Services Agency / Behavioral Health Care department initiatives: (Attachment 3 – Supervisor Miley)

- Implement its full Forensic System Redesign Plan (\$50.67 million);
- Purchase Treatment Beds at Villa Fairmont Mental Health Rehabilitation Center (MHRC);
- Increase individuals served by Full Service Partnerships; and
- Support implementation of the Governor's CARE Court program in Alameda County.

Your Board directed the County Administrator to work with the Health Care Services Agency and other affected agencies and report back to your Board in January 2023 regarding the financial and operational needs to implement the full Forensic System Redesign Plan and options for a phased financial and operational implementation. Staff will also assess financial and operational options to purchase additional treatment beds at Villa Fairmont Mental Health Rehabilitation Center and expand Full Service Partnerships, as well as pursue State funding for implementation of the CARE Court program.

4. Development and Implementation of a Food Hub in West Oakland (Attachment 4 – Supervisor Carson)

Direct the Social Services Agency and Health Care Services Agency to jointly identify \$3.5 million within existing FY 2022-23 resources to fund development of a West Oakland Food Hub in partnership with Impact Oakland Now (ION).

Your Board reached consensus to support the development and implementation of a Food Hub in West Oakland and directed the Social Services Agency and Health Care Services Agency to jointly identify \$3.5 million within existing Fiscal 2022-23 funding to partner with Impact Oakland Now.

State and Federal Budget Impact

The recovery from the COVID-19 recession buoyed State revenues and resulted in a record-setting budget surplus. Given the cyclical nature of State revenues, both the Governor and Legislature have made building reserves and paying down long-term liabilities major budget priorities.

On June 13, 2022, the State Legislature met its Constitutional deadline to approve a budget by June 15th, and negotiations commenced between the Governor and the Legislature to finalize the State budget, with the size and eligibility criteria of direct relief programs for residents the main pending issue. On June 26, 2022, the Legislature and Governor announced an agreement on the budget package which included a \$17 billion relief package for residents. The budget package also includes earmarks for Alameda County to fund supportive housing, ALL IN Eats, and road and flood control infrastructure projects. After the Governor signs the budget bill, additional budgetary and programmatic details, within the framework agreed upon by the Legislature and Governor, will be finalized through budget trailer bills.

While State revenues currently look robust, the Legislative Analyst's Office has warned that State appropriation caps, known as the Gann Limit, and a weakening economic outlook could lead to a 'fiscal cliff' in future years. A worsening economic outlook and falling asset prices may also put a strain on future State budgets given the State's reliance on revenues driven by high-income earners and capital gains.

As the new Fiscal Year begins, the County is closely monitoring State proposals that would shift additional responsibilities and costs to the County without adequate funding. Of particular concern is the Governor's CARE Court proposal, which contains potential unfunded mandates and sanctions for counties. The County will also work closely with the State and other stakeholders regarding CalAIM implementation and Pre-Trial program funding.

Throughout the COVID-19 pandemic, the County has relied on one-time temporary emergency federal funding to cover increased costs. As the federal government signals a shift from pandemic response to endemic management, the County cannot count on continued federal COVID-19 aid. A major pending issue is Federal Emergency Management Agency (FEMA) claimable costs supporting shelter and vaccination for which the County has not yet received reimbursement.

With narrow majorities in Congress and upcoming elections, major budgetary or legislative changes that directly impact counties seem unlikely. However, the County may have some funding opportunities for specific priority projects via federal earmarks.

The County's continued reliance on State and federal funding and policy decisions will require that we closely monitor potential funding impacts and cost shifts to counties, in addition to continued active engagement and advocacy in Sacramento and Washington D.C._

In addition to ongoing State and federal funding concerns, other major pending factors that will impact our finances include a potential economic downturn, capital and major maintenance needs, pending litigation, unfunded pension liabilities, wildfires and drought, and the ongoing homelessness crisis.

Final Budget Program Highlights

The Final Budget highlights the alignment of our program investments with the County's Vision 2026 foundational principles of equity, access, and fiscal stewardship, and our 10X goals that reflect the County's core service and community priorities. Among the many countywide and multi-agency investments funded in the \$3.8 billion Final Budget are:

- \$1.5 billion in **salary and employee benefits** for a diverse workforce of over 10,000 employees;
- \$800 million for **direct client services** provided by 246 **community-based organizations**, including \$94 million for the **Alameda Health System**
- \$645 million to support **behavioral health** programs
- \$351 million in **public benefit and assistance programs**
- \$37 million to support the **Office of Homeless Care & Coordination**
- \$750 million for **children's services**
- \$310 million in services to the **unincorporated areas**

Additionally, the Final Budget includes several multi-year Board initiatives:

- The continuation of an increased allocation to address homelessness which includes **\$5.0 million** for the **Affordable Housing Trust** and **\$2.5 million** to continue support of the **Office of Homeless Care and Coordination**;
- The fourth-year allocation of **\$5.0 million** (\$1.0 million for each supervisorial district) designated annually through FY 2024-25 for the **Enhancing Vision 2026** fund for children, youth and families; and
- The annual allocation (through FY 2026-27) of **\$5.0 million** for the **East County Economic Development/Infrastructure Improvement Fund**.

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

As the County has progressed through our budget development process for FY 2022-23, under the leadership of your Board and with guidance from the Budget Workgroup, we have unfortunately seen a robust economic recovery slow, with increased warnings that we may be entering an economic downturn. However, your Board's longstanding commitment to your adopted financial management policies and your Vision 2026 operating principle of fiscal stewardship have ensured the County is entering this period of economic uncertainty fiscally sound, while enabling development and implementation of innovative programming to help the County better serve its residents.

As the County continues to address its long-term fiscal liabilities, your Board paid down a significant portion of the County's unfunded pension liability and adopted a new Capital Improvement Plan allowing the County to develop a financing strategy for our real estate and capital needs. To further bolster the County's financial security, your Board sponsored, and voters approved, the Measure W general purpose half-cent sales tax. While Measure W funding is not included in this budget, the County may be able to utilize those funds in the coming Fiscal Year if the pending litigation is resolved.

Your Board continues to invest in making services more accessible to residents. This year, consistent with your Board's Virtual First initiative, the County launched 'virtual kiosks' which allow residents to apply for certain benefits remotely – increasing access to services in our communities while increasing staff efficiency. The County leveraged technology to create dashboards and implement a data-driven approach to COVID-19 mitigation and vaccination efforts and to create online applications for clients to report care concerns. The development of virtual tools, such as the improved Assessor's Field Canvass Application, and the support of remote work helped County staff serve our residents more efficiently and safely.

Your Board also continues to make major investments towards ending homelessness in the County. In addition to opening the Fairmont Tiny Homes site, the County transitioned approximately 1,600 homeless residents to CalAIM housing support services. Your Board also endorsed the Home Together 2026 Community Plan, allowing the County to be eligible to receive certain State funding allocations and providing a roadmap of the service needs to end homelessness in the County, while recognizing the responsibility of the cities to allow for, and the State to fund, the needed housing units.

Your Board developed a collaborative process to allocate the first tranche of American Recovery Plan Act (ARPA) funds – balancing immediate COVID-19 response needs with strategic investments to strengthen our communities. Your Board's innovative approach of supporting the Community Coalitions model ensured emergency and recovery service delivery was tailored to the unique needs of our diverse communities. As the County receives its final allocation of ARPA funds, your Board will have an opportunity to make additional strategic investments with this one-time multi-year funding.

Entering the new fiscal year, your Board's strategic vision will guide the County as we continue to implement innovative programming to improve the quality of life for our residents. Your Board will continue to collaboratively work with all stakeholders to reform the governance structure of the Alameda Health System to ensure access to high-quality health care for all residents. Investments in the Recipe4Health program and start-up support for food hubs operated by non-profit partners will provide nutritional food and economic opportunities throughout the County. Continued increased investment in

behavioral health programs as well as initiatives to reimagine justice programs will support keeping our communities healthy and safe. Finally, your Board continues to invest in programs that support and foster self-sufficiency for vulnerable youth and families.

The County also faces major challenges. Our infrastructure is aging, and your Board's adopted Capital Improvement Plan has identified \$1.3 billion in unfunded deferred maintenance and capital needs. The County must also assess the impact of a hybrid workforce on our real estate portfolio, while identifying ways to attract and retain staff. Although the County will be issuing another tranche of the Measure A1 Affordable Housing General Obligation Bonds, the need for affordable housing in the County far outstrips local resources. Additional State and federal funds, along with cities' commitment to support affordable housing, will be needed to end the homelessness crisis. Finally, an economic downturn would strain County resources when residents would be most in need of County services.

Closing Remarks

Your Board continues to provide strong financial and strategic leadership through extraordinarily challenging times. As we face increasing evidence of a looming economic slowdown, the residents of Alameda County benefit from your steadfast adherence to adopted financial management policies; your oversight and delivery of core programs and services; and your commitment to serving our most vulnerable populations and diverse communities.

As we start a new fiscal year and begin to emerge from over two years of the pandemic and health emergency, please know that the Final Budget supports a dedicated County workforce of over 10,000 employees and hundreds of community-based partners committed to continuing to provide critical services to our residents and diverse communities. We could not have achieved a balanced budget without the support and contributions from agency and department heads, guidance from Budget Workgroup members, and the leadership and commitment from your Board to an open and inclusive process throughout the year that has involved all stakeholders.

Very truly yours,

/s/

Susan S. Muranishi
County Administrator

SSM:PC:MPA

Attachments

c: Agency/Department Heads
 Budget Workgroup Members
 Legislative Advocates



Dave Brown, SUPERVISOR, THIRD DISTRICT
ALAMEDA COUNTY BOARD OF SUPERVISORS

COMMITTEES:
Health and ALL IN, Chair
Personnel & Legislative
Unincorporated Services

June 27, 2022

The Honorable Board of Supervisors
County Administration Building
1221 Oak Street, Suite 536
Oakland, CA 94612

Dear Board Members:

**SUBJECT: ESTABLISH A TWO-YEAR GUARANTEED INCOME FOR FORMER
FOSTER YOUTH (GIFFY) PILOT PROGRAM IN ALAMEDA COUNTY**

RECOMMENDATION:

It is recommended that your Board:

- A. Establish a two-year Guaranteed Income for Former Foster Youth (GIFFY) pilot program in Alameda County;
- B. Allocate \$700,000 from the Alameda County Social Services Agency FY23 Maintenance of Effort (MOE) Budget to establish the two-year GIFFY pilot based on the program components set forth in the NET Growth Movement pilot proposal;
- C. Direct staff to identify funding and return to your Board with a proposal to fully fund the GIFFY pilot in the amount of \$1.4 million in the County's Fiscal Year 2023-24 MOE Budget and \$700,000 in the Fiscal Year 2024-25 MOE Budget; and
- D. Authorize the Alameda County Social Services Agency to execute a contract with Bay Area Community Services (Principal: Jamie Almanza; Location: Oakland) to administer the GIFFY pilot program on behalf of Alameda County; and
- E. Authorize the Alameda County Social Services Agency to work with Bay Area Community Services to apply for state and philanthropic funds to serve additional cohorts of former foster youth.

DISCUSSION/SUMMARY:

OAKLAND OFFICE: 1221 Oak Street, Room 536, Oakland, CA 94612 (510) 272-6693 FAX (510) 268-8004
DISTRICT OFFICE: 15903 HESPERIAN BLVD., SAN LORENZO, CA 94580 (510) 278-0367 FAX (510) 278-0467

On March 1, 2022, your Board approved the use of \$62,348 in District 3 Fiscal Management Reward (FMR) funds to hire a consultant team at Oakland Thrives (fiscally sponsored by Marcus Foster Education Institute) to convene a Design Team of ten former foster and/or transitioned aged youth from Alameda County to produce a proposal for a Guaranteed Income for Former Foster Youth (GIFFY) pilot in Alameda County with the goal of ending homelessness for this target population (Item 8). As part of this action, WestCoast Children's Clinic was engaged to issue stipends to the Design Team members for their work in developing the GIFFY pilot proposal. On April 19, 2022, your Board approved the use of \$8,400 in District 3 FMR to cover the costs of stipends for two additional Design Team members as well as additional project costs related to the development of the GIFFY pilot proposal (Item 71.1).

A Design Team of 12 former foster youth between the ages of 21-30 was formed and tasked with writing the GIFFY pilot proposal. Over the course of three months, the Design Team met with stakeholders including service providers and advocates like former Stockton Mayor Michael Tubbs, held a focus group, conducted a survey, and reflected on their own lived experiences to inform and develop the GIFFY pilot proposal. The Design Team interviewed the managers of seven relevant guaranteed income programs, including the County of Santa Clara's Basic Income Pilot program for former foster youth (launched in July 2020) and the Trust Youth Initiative in New York City that is focused on addressing youth homelessness.

After enduring neglect or abuse, foster youth are removed from their families and placed under the care of the child welfare system. While the system strives to provide adequate care and healing for the trauma the child previously endured, the Design Team found that many youth slip through the cracks and face grave disparities when they transition out of the child welfare system of care including:

- One in four foster youth has experienced homelessness before the age of 24.
- Fifty percent of emancipated foster youth are unemployed by the time they reach the age 24.
- Foster youth face high rates of human trafficking or sexual exploitation.
- Foster youth are also disproportionately represented in the criminal justice system.

The Design Team named their GIFFY pilot proposal "NET Growth Movement: Nourish. Empower. Trust." because they believe foster youth deserve a robust safety *net* to support their needs and that it is vital to build the *net* worth of youth who were raised in the child welfare system. The Design Team presented the NET Growth Movement proposal to your Board's Health Committee on June 13, 2022 and will also present the proposal to the ALL IN Steering Committee at its July 20, 2022 meeting. The Design Team plans to serve as an Advisory Board to support implementation of the NET Growth Movement proposal.

The following are statements from Design Team members:

"The majority of transition-aged foster youths live in a constant state of survival where their energy and effort are expended on simply obtaining basic necessities without financial or familial support."

“When foster youth slip through the cracks, they sadly slip from one system to another: from the child welfare system into the justice system, or into poverty, or into exploitation, or into homelessness. Our plan seeks to abolish the resource gap and to give youth agency over their lives so they can meet their potential and become self-sufficient.”

Guaranteed Income is an emerging solution to poverty with hundreds of pilot programs across the country. While many programs are currently in implementation and evaluations are still in development, they show significant and promising benefits to pilot participants' wellbeing and financial stability. NET Growth Movement is groundbreaking as it is one of the only guaranteed income program proposals written by those with lived experience.

The NET Growth Movement proposal includes the following GIFFY pilot program components:

- Structure: Cohort model of approximately 90 youth that have been in foster care in Alameda County
- Length: At least two years
- Monthly Guaranteed Income (GI) payment amount: \$1,000 per pilot participant; provide opportunity for a one-time advance payment
- Target population: Former foster youth born between the dates of January 2, 2001 - January 1, 2002 who were AB 12 eligible, including youth who exited the child welfare system before or at their 21st birthday;
 - Pilot participants do not need to currently reside within Alameda County, but they must have been under the Alameda County system of care during their time in child welfare
- Program support staff:
 - A Program Director to manage Peer Coaches team and lead partnerships with evaluators, GI payment disbursement platform, and support services; and
 - Peer Coaches to provide guidance and navigation services and coordinate community building programming for pilot participants
- Community building programming: Offer monthly Solidarity dinners and/or outings to connect pilot participants with fellow former foster youth who have overcome similar obstacles and with whom they can connect for peer-to-peer learning, as well as connect pilot participants to support groups (e.g., LGBTQIA+, young parents, survivors of sexual exploitation)
- Evaluation: Focus on outcomes such as economic stability, health, and well-being and not on how GI payments are being spent

The cohort model proposed by the Design Team has all pilot participants entering the pilot program at the same time. A cohort model aids the pilot evaluation process and community building amongst pilot participants.

Guaranteed Income programs, especially those targeting youth, require nimble implementation and flexible service delivery. The Design Team proposes that a community-based organization (CBO) be engaged by Alameda County to administer the NET Growth Movement pilot proposal. Contracting with a CBO allows for nimbleness and flexibility in pilot administration to ensure former foster youth needs are met, including flexibility in how guaranteed income payments are made and type of wrap-around services available, as well as promote cost-effectiveness in pilot

program staffing and implementation. Bay Area Community Services (BACS) has been identified as a local nonprofit CBO with the expertise of running a guaranteed income program and experience serving vulnerable populations, including former foster youth. BACS is recommended as the NET Growth Movement pilot program administrator.

The target date for launch of the NET Growth Movement pilot program is January 1, 2023.

FINANCING:

Funds in the amount of \$700,000 for Year One of the NET Growth Movement pilot program are included in the proposed FY2022-23 Social Services Agency MOE Budget. Staff will return to your Board with a plan to fully fund Years Two and Three of the pilot program in the amount of \$1.4 million in FY24 and \$700,000 in FY25, respectively.

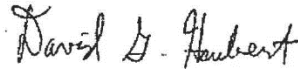
VISION 2026 GOAL:

Establishing the NET Growth Movement GIFFY pilot program in Alameda County meets the overarching vision of a **Thriving and Resilient Population** and meets the 10X Goal pathway of **Eliminating Poverty and Hunger** by ensuring all residents' basic needs are met, creating self-sufficiency among vulnerable populations, and supporting COVID recovery efforts which seek to build community resilience in the areas of foster care, health care, and jobs.

Respectfully,



Dave Brown
Board of Supervisors, Third District



David Haubert
Board of Supervisors, First District



ATTACHMENT 2

Board of Supervisors

Nathan A. Miley
Supervisor, District 4

June 27, 2022

Honorable Board of Supervisors
County Administration Building
1221 Oak Street
Oakland, California 94612

Dear Board Members:

RECOMMENDATIONS:

Direct the County Administrator to bring back to the Board the following:

- A. An analysis regarding a proposed renewal of the Alameda County Measure A1 General Obligation Bond to support affordable housing County-wide; and
- B. An analysis regarding a potential increase in the Assessment amount and jurisdiction boundaries of the Joint Powers Authority of Alameda County Healthy Homes Department.

DISCUSSION/SUMMARY:

In November 2016, voters approved Measure A1 to support affordable housing in Alameda County. This bond has raised millions to support affordable housing, however these funds will soon be depleted. I am asking that the Board direct the County Administrator to develop an analysis regarding the proposed renewal of the Alameda County Measure A1 General Obligation Bond to support affordable housing County-wide

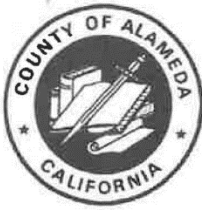
The assessment amount to support Alameda County Healthy Homes has not increased since its inception. Increasing this assessment amount would allow for Healthy Homes to provide additional services. Furthermore, I am asking that the Board Direct the County Administrator to develop a proposal to expand the jurisdiction served by Healthy Homes, in conjunction with the Joint Powers Authority.

Very truly yours,

A handwritten signature in black ink that reads "Nate Miley".

Nate Miley
Supervisor, District 4

Cc: County Administrator
County Counsel
Auditor-Controller/Clerk-Recorder



ATTACHMENT 3

Board of Supervisors

Nathan A. Miley
Supervisor, District 4

June 27, 2022

Honorable Board of Supervisors
County Administration Building
1221 Oak Street
Oakland, California 94612

Dear Board Members:

RECOMMENDATIONS:

Direct the County Administrator to bring back to the Board the following:

- A. A proposal to approve the use of \$50,627,000 to support Alameda County Behavioral Health Care Services Department's Systems Approach and Plan to Reduce Forensic Involvement with Behavioral Health Clients; and
- B. A report regarding the feasibility and cost analysis of a bed-buy-back program at Villa Fairmont Mental Health Rehabilitation Center; and
- C. A report regarding potential enhancements to increase the number of individuals served by Full-Service Partnerships; and
- D. A recommended new funding source to support the implementation and associated staffing costs of Governor Newsom's Care Courts proposal within Alameda County.

DISCUSSION/SUMMARY:

Far too many individuals with serious, debilitating and chronic mental health needs continue to live without appropriate care. Over the last several months, I have met with dozens of mental health advocates to discuss our County's increasing behavioral health needs. These needs are especially prevalent within East Oakland, the Unincorporated Area and in cities such as Pleasanton that lack access to Community Assessment Treatment and Transport Teams (CATT). On June 21, 2021, I submitted a budget request letter as part of the Board's Fiscal Year 2021-2022 allocations which directed the County Administrator to bring back to the Board a proposal to fund Alameda County Behavioral Health Care Services Department's proposed acute, sub-acute and other community-based programs.

Alameda County Behavioral Health Department provided the Board's Health Committee with an update on its Forensic System Redesign Plan at its May 2021 meeting, identifying the implementation cost of \$50,627,000. As part of the Fiscal Year 2022-2023 allocations, I am asking that the Board direct the County Administrator to bring back to the Board a proposal regarding the use of \$50,627,000 to support Alameda County Behavioral Health Department's Behavioral Health Services & Forensic System Redesign Plan.

At Villa Fairmont Mental Health Rehabilitation Center (MHRC), we provide intensive mental health and psychiatric treatment services. The County continues to lack access to available beds. I am asking that the Board direct the County Administrator to develop a report regarding the feasibility and cost analysis of a bed-buy-back program, in an effort to increase the number of available beds within our County.

Alameda County has increased the number of individuals served through wrap-around services for those with severe mental illness, otherwise known as full-service partnerships. I am asking that the Board direct the County Administrator to develop a report regarding additional enhancements to increase the number of individuals served by Full-Service Partnerships.

Finally, I am asking that the Board direct the County Administrator to identify a new funding source to supplement State funding to support the implementation and associated staffing costs of Governor Newsom's Care Courts proposal within Alameda County.

Very truly yours,

A handwritten signature in black ink that reads "Nate Miley". The signature is written in a cursive, slightly slanted style.

Nate Miley
Supervisor, District 4

Cc: County Administrator
County Counsel
Auditor-Controller/Clerk-Recorder



KEITH CARSON
PRESIDENT
SUPERVISOR, FIFTH DISTRICT

BOARD OF SUPERVISORS

June 27, 2022

TO: Each Member, Board of Supervisors & County Administrator

FROM: Keith Carson 

SUBJECT: West Oakland Food Hub

RECOMMENDATION:

1. Direct the Social Services Agency and Health Care Services Agency to identify \$3.5 million in FY 22/23 for the development and implementation of a Food Hub in West Oakland.

DISCUSSION:

As part of the FY 21/22 Alameda County Budget the board approved a \$6.8 million investment in ALL IN Eats expansion using existing financing sources. \$2.2 million of the investment was for the scaling of the food hubs throughout the county which provided for predevelopment planning.

These funds will be to retrofit an existing warehouse in West Oakland to provide at least five commercial kitchen station; a minimum of 2,000 square feet of refrigerator and freezer space; ample room to aggregate and process food; and a staging area for a fleet of 5-7 electric, refrigerated vans/box trucks.

The West Oakland Food Hub is in partnership with Impact Oakland NOW or ION, a non-denominational, nonprofit coalition of churches serving Oakland and the greater East Bay. Through the partnership, a church-owned property has been identified in West Oakland that is currently utilized as a warehouse for dry food storage and distribution to the community. The site is in the heart of the community and the ideal size to be transformed into a Food Hub. With the addition of their owned parking lot across the street, the site can also handle the refrigerated vehicles, and potential pop-up events. The church also owns a piece of vacant land adjacent to the building that would be ideal for a small urban farm where the community can learn and grow vegetables.

FINANCING:

The \$3.5 million for the development and implementation of a Food Hub in West Oakland will be identified from existing sources.

VISION 2026 GOAL:

Allocation of funding for the West Oakland Food Hub supports the overarching vision of a Thriving and Resilient Population and the 10X goal of ensuring residents' basic needs are met including eliminating poverty and hunger, while creating self-sufficiency among vulnerable populations.

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email address: dist5@acgov.org

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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 13, 2022

Honorable Board of Supervisors
County Administration Building
Oakland, CA 94612

SUBJECT: FISCAL YEAR 2022-2023 PROPOSED BUDGET

Dear Board Members,

In the two and a half years since the onset of the COVID-19 pandemic, the County has had to grapple with the health, economic, and social impacts of the public health emergency. Your Board's long-standing prudent fiscal and budgeting policies enabled the County to continue to administer vital County programs without cuts to service levels or staffing, allowing the County to utilize State and federal COVID-19 emergency aid to directly address the impacts of the public health emergency.

As the State and federal governments transition from pandemic response to endemic management, reducing COVID-19 emergency funding to local governments, the County faces new challenges with rising interest rates, strained supply chains, and a stalling economic recovery. Your Board's strategic vision – Vision 2026 – will continue to guide the County through this period of uncertainty as we strive to achieve a **Healthy Environment, a Prosperous and Vibrant Economy, Safe & Livable Communities, and a Thriving & Resilient Population.**

The **Proposed FY 2022-2023 Budget** recommends a balanced \$3.8 billion spending plan for County programs and services, including a \$131.9 million General Fund increase, and supports a workforce of over 10,000 employees. The Proposed Budget closes a \$49.1 million funding gap and reflects the invaluable input provided by your Board, Agency and Department heads and other County stakeholders.

\$ in millions	2021-2022 FINAL	2022-23 PROPOSED	Change
ALL FUNDS			
Budget	\$3,607.9	\$3,755.3	\$147.4
Full-Time Equivalent Positions	10,078.31	10,337.33	259.02
GENERAL FUND			
Budget	\$3,315.0	\$3,446.9	\$131.9
Full-Time Equivalent Positions	8,210.64	8,454.49	243.85

COVID-19 EMERGENCY FUNDING

In response to the COVID-19 public health emergency, the State of California and the federal government provided emergency funding to local governments. The main sources of COVID-19 emergency aid to the County have come from the following sources:

- The Coronavirus Aid, Relief, and Economic Security (CARES) Act;
- The American Rescue Plan Act (ARPA); and
- Federal Emergency Management Agency (FEMA) funds.

Your Board established and appropriated special funds to track these revenues and their associated expenses. These special funds have not been included in the County's base operating budget as they are one-time revenues associated with the public health emergency.

Coronavirus Aid, Relief, and Economic Security (CARES) Act

Alameda County received \$333.2 million in CARES Act funding – a combination of a direct allocation to the County and a portion of the State of California's allocation that was distributed to the County. The County expended its entire CARES Act allocation to support housing and quarantine of vulnerable individuals, testing, contact tracing, vaccinations, emergency food, economic aid, and other expenses to support the County's COVID-19 response. In addition, the County incurred an additional \$647.8 million in CARES-eligible costs that were supported by the County's General Fund.

American Rescue Plan Act (ARPA)

Alameda County's allocation of ARPA funds is \$324.6 million distributed by the federal government in two equal tranches. Consistent with your Board's commitment to transparency and inclusivity, a public listening session was held in August 2021 to solicit community input on the allocation of the \$162 million first tranche of ARPA funds. In total, your Board received over \$1.3 billion in proposals. To date your Board has allocated \$162 million in ARPA funds to support the continued provision of COVID-19 health care services, emergency food and other basic needs countywide, programming in the unincorporated areas of the County, and support to highly impacted communities, families, and businesses throughout the County.

Federal Emergency Management Agency (FEMA)

The County has identified FEMA financial assistance as the primary funding source for medical and sheltering expenses. Through March 31, 2022, the County has identified over \$60 million in expenses that will be claimed to FEMA. Approximately 80% of the projected expenses are for shelter and hotel-related costs with the remainder for vaccination related costs. To date, the County has not yet received any FEMA reimbursement for these expenses.

ECONOMIC OUTLOOK

While some economic indicators continue to look healthy, there are signs that the post-pandemic recovery is slowing. On the positive side, the unemployment rate continues to decline. As of April 2022, Alameda County's unemployment rate is 2.8% versus 6.9% in April 2021. The trend is similar for both the State of California and nationally. Yet, despite a tight labor market, California has seen a net loss of jobs since the onset of the pandemic with fewer people employed in April 2022 than were in February 2020. Housing activity continues to be strong locally with the Alameda County median home value rising 11.2% year over year to \$1,160,000 as of April 2022. This increase has contributed to the forecasted 6.9% increase in the assessment roll for Fiscal Year 2021-22.

However, other economic indicators are more concerning. U.S. Gross Domestic Product (GDP) declined unexpectedly in the first quarter of 2022, and banks such as Goldman Sachs, Wells Fargo, and JP Morgan are cutting GDP estimates for 2022 and 2023 while warning of heightened recession risks. Inflation is at 40-year highs, hurting consumer spending power and resulting in tighter monetary policy from central banks globally. The Federal Reserve has responded to this increase in inflation by raising interest rates and selling securities to shrink its balance sheet. This tighter monetary policy raises borrowing costs for both the public and private sectors, slows down economic activity, and will make it more difficult for households to pay debt service potentially pushing them into delinquency. Higher interest rates have also resulted in a large rise in the 30-year home mortgage rate which may put pressure on housing prices as well as result in fewer real estate transactions. Finally, global supply chains remain strained with lockdowns in China causing manufacturing bottlenecks and the war in Ukraine resulting in stubbornly high energy prices. These economic stresses have resulted in falling consumer sentiment, which the State Legislative Analyst's Office has identified as contributing to an elevated recession risk.

STATE AND FEDERAL FUNDING

On May 13, 2022, Governor Newsom released the Fiscal Year 2022-23 May Revision to the Governor's January Budget Proposal (May Revise) which projects General Fund expenditures of \$227.4 billion and total expenditures of \$300.7 billion. The May Revise is forecasting strong revenue growth, with State General Fund revenues increasing by almost \$55 billion as compared to the Governor's January Budget Proposal. Overall, the May Revise is projecting a \$97.5 billion State surplus, with \$49.2 billion of the surplus available for discretionary spending.

In his May Revise presentation, the Governor highlighted the volatility and cyclical nature of California's revenues. Personal Income Tax (PIT) receipts are the largest source of State General Fund revenues, with a significant portion of PIT being generated by capital gains – investment earnings typically generated by the State's wealthiest residents. The Governor's current projections show capital gains making up the highest share of PIT since the dot com bubble in 1999. As a result, the Governor is seeking to utilize 94% of the projected surplus for one-time spending and is looking to bolster the State's future financial position by paying down State employee pension unfunded liabilities, redeeming General Obligation and Lease Revenue bonds, increasing the 'Rainy Day' reserve to \$23.3 billion, and increasing total reserves to \$37.1 billion. However, the Legislative Analyst's Office is strongly urging lawmakers to invest even more in reserves due to a potential future 'fiscal cliff' caused by the 'Gann Limit', which caps State appropriations, and an elevated risk of an economic downturn.

In addition to investments in long-term fiscal stability, the Governor is proposing over \$18 billion in direct financial aid to Californians through tax refunds, emergency rental assistance, utility relief, rebates for vehicle owners, childcare fee waivers, grants for transit systems to provide free rides, and a diesel tax pause. The May Revise includes a total of approximately \$1.4 billion to combat COVID-19 through the State's SMARTER plan, and contains funding for small business support, children's mental health needs, retention payments to health care workers, investments in reproductive health, and additional funding for health care exchange subsidies.

Of particular interest to counties and local governments, the Governor is proposing:

- An additional \$650 million in **homelessness** funding including \$150 million in supplementary Homekey funding for FY 23 and \$500 million over 2 years to fund **interim housing**.
- An additional \$500 million over January's \$100 million proposal for adaptive reuse grants to convert existing underutilized commercial space into **affordable housing**.
- \$356 million in General Fund for the **Real Public Safety Plan** which includes funding Prop 47 savings grants and Post Release Community Supervision funding, and Community Corrections Performance Incentive grants among other programs.

While the May Revise includes funding to support the Governor's CARE Court proposal, that funding is for State and Judicial Branch costs, but does not include funding to counties to provide the services that would be mandated by the new courts and would be necessary for the success of the CARE Court program. The County will continue to work with our stakeholders to address key budgetary priorities, including the CARE Court, CalAIM implementation, and Pre-Trial program funding. While the State Legislature approved a \$300 billion budget this week to meet its June 15 deadline, negotiations continue regarding key funding proposals.

President Biden signed a \$1.5 trillion spending bill to fund the federal government through the remainder of the Fiscal Year on March 15, 2022 with increases to both defense and non-defense spending. On March 28, the Biden Administration released a \$5.7 trillion spending plan for FY 23 with a focus on unclogging supply chains, green energy, public safety, and raising revenue from wealthy individuals and corporations. With Congressional elections in November and narrow majorities in Congress, major budgetary or legislative changes that would directly impact counties are unlikely.

The County is highly reliant on State and federal financing to deliver services to our residents as State and federal funding generally account for over 55% of the County's General Fund revenues. As such we will continue to be actively engaged with our State and federal partners to ensure that critical safety net services are properly funded.

PROPOSED BUDGET OVERVIEW

The FY 2022-23 Proposed Budget was developed in accordance with your Board's Maintenance of Effort (MOE) policies and provides \$3.8 billion to support mandated and essential services, meet debt service obligations, and maintain critical infrastructure and capital projects. The General Fund, which supports most County operations, totals nearly \$3.5 billion, an increase of \$131.9 million or 4.0%.

The Proposed Budget includes cost-of-living adjustments (COLAs) for most employees based upon negotiated labor agreements and for many community-based organizations (CBOs). Funding totaling \$763 million is recommended for services provided by 246 CBOs including \$94 million to support the Alameda Health System (AHS). The Proposed Budget increases funding for CBOs by \$36 million including, pursuant to your Board's policy, over \$13 million to fund a 3.0% 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. Listings of CBO contracts and funding recommendations by department and also by provider are included in the Appendix of the Proposed Budget document.

The Proposed Budget contains strategic investments to improve coordination of the County's homelessness prevention and response efforts. Over \$37 million is included in the Health Care Services Agency budget to support the Office of Homeless Care and Coordination (OHCC) including the Health Care for the Homeless program and CalAIM Housing Community Support contracts. The Proposed Budget also includes over \$40 million in increased discretionary funding for Alameda County Behavioral Health Care primarily supporting contractual increases for service providers.

The additional full-time equivalent positions in the Proposed Budget for the General Fund are all Board-approved and offset with revenue or one-time funding. Most of these positions are related to the third phase of staffing augmentations at Santa Rita Jail for the Sheriff's Office and Behavioral Health Care as previously approved by your Board based upon a Consent Decree and recommendations from staffing experts. Additional positions were also approved mid-year for the General Services Agency, Community Development Agency and Public Defender's Office.

Measure AA, the voter-approved half-cent sales tax for essential health care services in our communities, generally provides over \$170 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 \$43.8 million in Measure AA funds for non-AHS essential health services, an increase of \$5.8 million from the current year in accordance with your Board's adopted Measure AA 3-year plan for Fiscal Year 2022-23 through Fiscal Year 2024-25. As in prior years, Measure AA sales tax receipts in excess of the amount budgeted may be allocated by your Board during the fiscal 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 \$47 million to support Measure A1 affordable housing programs and projects approved by your Board across the County. The second tranche of General Obligation bonds are scheduled to be issued this summer.

Consistent with your Board's long-standing financial management policies, the Proposed Budget recommends designating \$10 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. Additionally, the Proposed Budget maintains your Board's annual investment of \$10 million for deferred major maintenance and life-safety projects.

Also included in the Proposed Budget document are three Special Budgets – the Unincorporated Services Budget, the Children's Budget, and the Human Impacts Budget. The **Unincorporated Services Budget** outlines revenues and expenditures associated with the County's provision of municipal services in the unincorporated areas of the County. The **Children's Budget** documents spending on services directed at children and youth across County departments. Since 2012, the **Human Impact Budget** has been highlighting how budget decisions impact County residents.

BOARD INITIATIVES

Pursuant to your Board's final direction with the adoption of the FY 2018-19 Budget and the FY 2021-22 Budget, the Proposed Budget for FY 2022-23 includes the following increments of your Board's \$257 million multi-year residual tax proceeds funding commitments:

- The continuation of an increased allocation to address homelessness which includes **\$5.0 million** for the **Affordable Housing Trust** and **\$2.5 million** to continue support of the **Office of Homeless Care and Coordination**;
- The fourth year allocation of **\$5.0 million** (\$1.0 million for each supervisorial district) designated annually through FY 2024-25 for the **Enhancing Vision 2026** fund for children, youth and families; and
- The annual allocation (through FY 2026-27) of **\$5.0 million** for the **East County Economic Development/Infrastructure Improvement Fund**.

REVENUE OUTLOOK

The Proposed Budget reflects continued revenue growth despite several large funding sources – such as the Whole Person Care Pilot – ending in Fiscal Year 2021-22. Non-program revenues, such as property taxes, are projected to be robust. Program revenue growth is largely driven by strong Statewide sales tax projections which fund 1991 realignment, 2011 realignment, and Proposition 172 Public Safety revenues. In addition, Mental Health Services Act revenues are being buoyed by strong capital gains for high income earners. Voter-approved unincorporated area utility users, business license, and hotel and lodging tax collections are expected to show only slight gains.

While the Proposed Budget reflects growth in program revenue, this revenue growth is not keeping pace with annual operational cost increases, placing a greater burden on the County's limited discretionary revenue. Also, with a greater portion of County funding tied directly to sales tax and high-wage earner income taxes, County finances becomes more exposed to an economic downturn.

Lastly, while collections commenced on July 1, 2021, the Proposed Budget does not assume revenues from the new voter-approved sales tax Measure C for Early Childhood and Education or the Measure W general sales tax pending the outcome of litigation on each measure.

CLOSING THE GAP

The Proposed Budget closes a funding gap of \$49.1 million that was projected based upon Maintenance of Effort (MOE) policies and was determined by identifying the difference between the cost of maintaining existing services and programs and projected revenues.

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:

Program Areas (\$ in millions)	Ongoing Reductions	One-time Reductions	Total Net Reductions
General Government	\$0.0	\$8.0	\$8.0
Health Care Services	\$0.0	\$0.0	\$0.0
Public Assistance	\$3.5	\$0.0	\$3.5
Public Protection	\$1.5	\$4.0	\$5.5
PROGRAM TOTAL	\$5.0	\$12.0	\$17.0
Countywide Strategies			
Use of ITD Retained Earnings	\$0.0	\$15.0	\$15.0
Non-Program Revenue Adjustments	\$17.1	\$0.0	\$17.1
COUNTYWIDE TOTAL	\$17.1	\$15.0	\$32.1
GRAND TOTAL	\$22.1	\$27.0	\$49.1

PROGRAM AREA NET COST REDUCTIONS

Proposed solutions to close the \$49.1 million funding gap include a combination of one-time and ongoing revenue increases and one-time spending reductions without any impacts on service delivery or staffing. The Proposed Budget recommends the use of \$22.1 million or 45% in ongoing strategies and \$27.0 million or 55% in one-time solutions.

The structural imbalance between ongoing revenues and expenditures persists, and County agencies and departments will continue to seek to reduce the reliance on one-time budget balancing strategies in order to strengthen the County's structural financial position.

General Government – The General Government program area contributed net savings of \$8.0 million with a one-time appropriation adjustment and an increase in one-time revenues for the Registrar of Voters.

Health Care – The Health Care program area did not contribute any net savings toward budget balancing.

Public Assistance – The Public Assistance program area contributed net savings of \$3.5 million through increased realignment revenues.

Public Protection – The Public Protection program area contributed net savings of \$5.5 million through increases in one-time and ongoing revenues for the District Attorney and Sheriff's Office as well as a reduction in radio encryption costs.

FUNDING CHALLENGES

The economic recovery's duration remains unknown, and there are increasing signs that the economy is slowing and may be heading into a recession. Additionally, the economic recovery has been inequitable with higher income earners enjoying stock market returns, increased consumer spending, and the ability to work virtually. As enhanced unemployment benefits and other COVID-19 related stimulus payments wind down we could experience increased caseloads and reduced revenues. Aside from economic uncertainty, the County continues to face numerous challenges, including:

Homelessness continues to be a top priority and your Board has continued to make significant investments in services with the goal of ending homelessness in the County. Your Board endorsed the Home Together 2026 Community Plan which will allow the County to be eligible to receive State housing and health funding. However, the Home Together 2026 Community Plan does not contain commitments from the State to fund, or from the cities to allow for the building of, the needed housing units.

Health Care will continue to work with the State and providers to implement California Advancing and Innovating Medi-Cal (CalAIM), to replace the expiring Medi-Cal waivers which could have operational and fiscal impacts for the County. The governance and financial status of the Alameda Health System (AHS) which provides vital safety net services and indigent care to our communities continues to be a dynamic issue, despite longstanding and increasing financial and other support from the County. Finally, the County is concerned about potential unfunded mandates and sanctions associated with the Governor's CARE Court proposal.

Public Safety programs continue to experience cost increases without adequate federal and State funding to cover annual adjustments. In addition, the State proposal to realign juvenile justice shifts additional program responsibilities and costs to counties without adequate funding.

Infrastructure and Capital Projects, including facility maintenance, are ongoing funding concerns. In total, the County has \$1.3 billion in unfunded capital costs over the next five years as outlined in the Five-Year Capital Improvement Plan (CIP) adopted by your Board. This includes deferred maintenance estimates from the Facilities Conditions Assessment report and requires development of a multi-year financing plan with a dedicated funding source.

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 Investors Service reaffirmed their AAA ratings for the County. While our credit rating upgrades are primarily attributable to your Board's stable leadership and adherence to your longstanding 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 care tower at Highland Hospital for the Alameda Health System.

While the Proposed Budget includes \$10 million funding for deferred major maintenance and the annual 1% contribution for capital projects, the five-year Capital Improvement Plan identifies \$1.3 billion 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 be critical in enabling us to finance essential projects, if necessary, in an environment where the Federal Reserve is pursuing a tighter monetary policy and higher interest rates.

The Alameda County Employees' Retirement Association (ACERA) December 31, 2021 Actuarial Valuation report reflects an Unfunded Actuarial Accrued Liability (UAAL) attributable to the County of approximately \$1 billion. The UAAL was significantly decreased due to your Board's transfer of funds from the pension designation to ACERA to address the County's fiscal liability. Your Board's longstanding commitment to fund the required annual contributions and establish a designation to address the County's unfunded pension

liabilities will help retain our excellent credit ratings and reduce the County's future financial risks and long-term debt obligations.

PENDING FACTORS

To say that the past two and a half years have been volatile would be an understatement. The longest post World War II economic expansion was ended suddenly by a pandemic that wreaked havoc across the globe. A sharp recession was followed by a rapid, but uneven recovery that now is showing signs of ending. A combination of higher housing costs, higher energy costs, and higher food costs are pressuring residents as our communities look to recover from the COVID-19 pandemic.

As your Board knows, an economic downturn would cause a severe strain on the County's budget. Recessions typically result in an increased need for service at the same time as revenues – both program and non-program – decline. Unfortunately, there are many economic indicators and economic forecasts that predict an increased recession risk. While the May Revise projected a record State budget surplus, the Legislative Analyst's Office is recommending the State build reserves, warning of a 'fiscal cliff' beginning in FY 2023-24 due to the Gann Limit and a potential recession.

The County has and continues to rely on FEMA funding to finance sheltering for COVID vulnerable individuals. FEMA funding carries the risk of delayed payments and future revenue recoupments from the federal government for potential claim disallowances. Finally, there are a number of outstanding litigation issues which could impact the County's budget.

Once again, your Board's leadership and commitment to fiscal stewardship will provide the financial stability needed to manage through future economic downturns and weather natural disasters and emergencies; leverage available federal and State resources; and ensure that the County can continue to deliver mandated services to our residents and meet our financial obligations as we build for the future in alignment with your Board's strategic vision.

VISION 2026

The Proposed Budget is an expression of Alameda County's values and is guided by your Board's Vision 2026 that is built on the County's core operating principles including **equity, access and fiscal stewardship** that support our 10X Goals and Shared Visions. Despite the challenges of the pandemic over the past two and a half years, the County has remained focused on its **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** in support of our Shared Visions of a **Thriving and Resilient Population, Healthy Environment, Safe and Livable Communities and a Prosperous and Vibrant Economy**.

RECOMMENDATIONS

As you conduct public hearings and deliberate on the FY 2022-23 Proposed Budget, your Board's leadership, resilience, and fiscal stewardship will enable the County to continue providing critical services to our residents and diverse communities within limited resources during a period of increasing economic uncertainty.

Therefore, it is recommended that your Board:

1. Accept the FY 2022-23 Proposed Budget for review pending public hearings;
2. Set public hearings on the FY 2022-23 Proposed Budget to commence the week of June 27, 2022; 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 County Service Area.

Very truly yours,

/s/

Susan S. Muranishi
County Administrator

cc: Agency/Department Heads
Budget Workgroup Members
Legislative Advocates
Labor Representatives

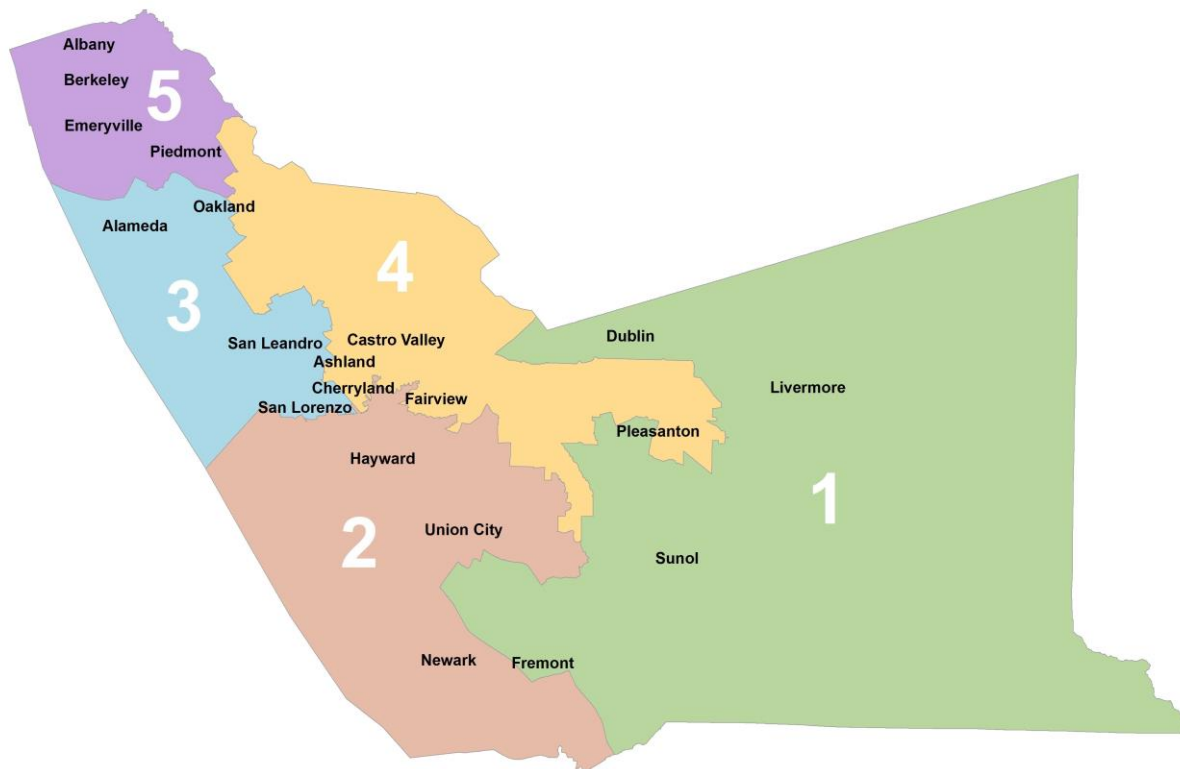
ALAMEDA COUNTY OVERVIEW

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
David Haubert

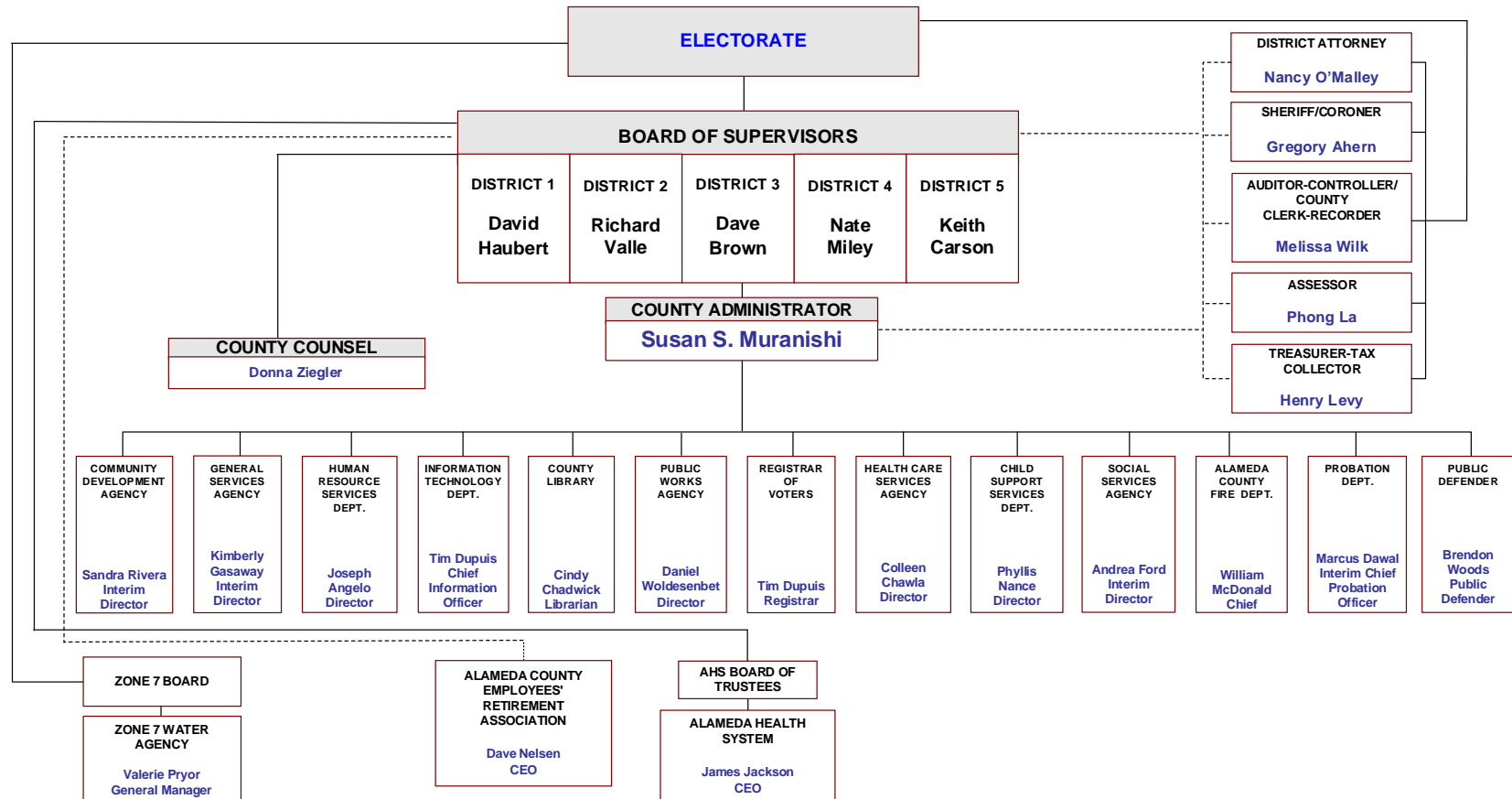
District 2
Richard Valle

District 3
Dave Brown

District 4
Nate Miley,
Vice President

District 5
Keith Carson,
President

ALAMEDA COUNTY ORGANIZATIONAL CHART

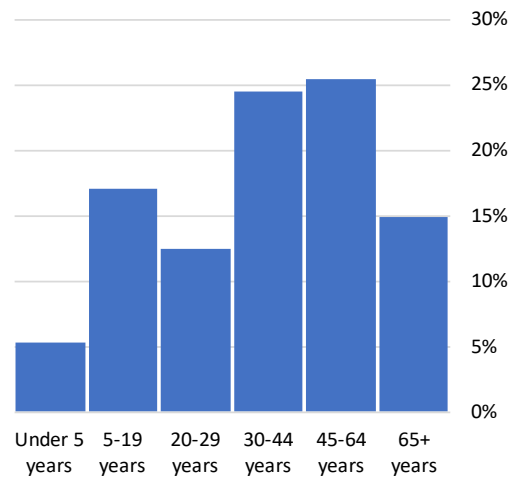


DEMOGRAPHICS

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 1,651,979 as of January 2022, a 0.6 percent decrease from 2021. Oakland is the seat of County government and the largest city.

14.9 percent of the County's population is age 65 or older. This population is projected to increase to 21.1 percent by 2032 based on data from the California Department of Finance.

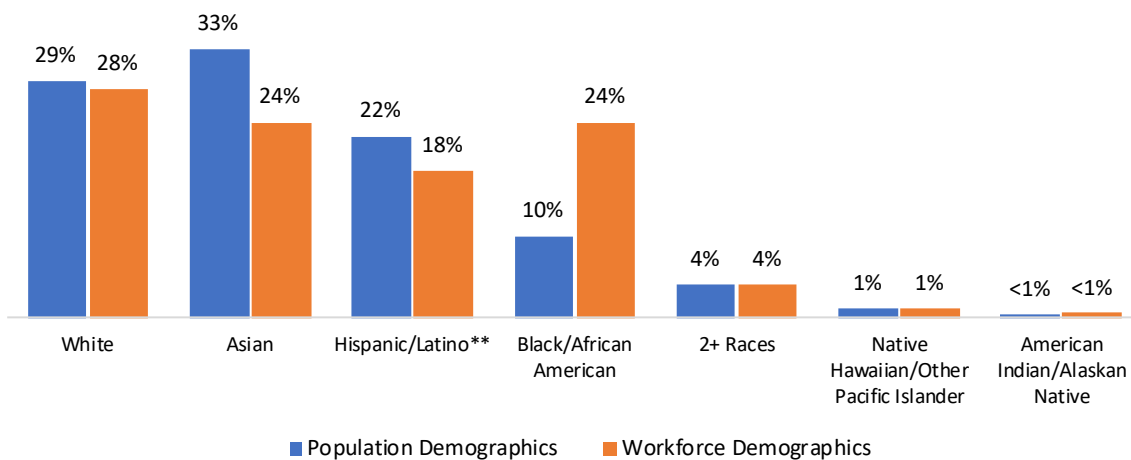
Alameda County by Age



Source: U.S. Census Bureau, Population Estimates Program, July 1, 2021

Alameda County is characterized by rich diversity and culture. Population decline has occurred with the high rate of domestic migration to other states, decreased international immigration, and a lower natural net level of births over deaths than previous years. Based on the 2019 American Community Survey, 32.4 percent of the population is foreign born and there is no majority racial or ethnic group. According to the California Department of Education, 64 languages were spoken by English language learners in the K-12 public school systems in Alameda County in 2021-2022.

Alameda County Population and Workforce* by Race/Ethnicity



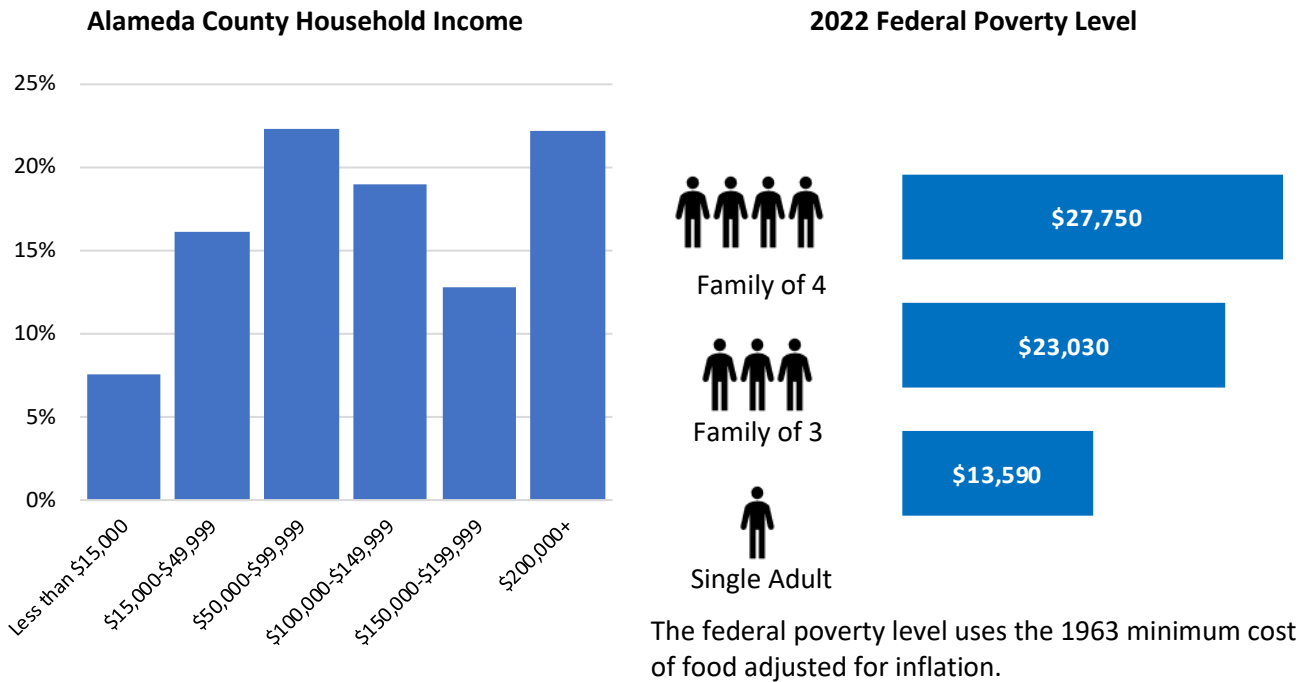
* 2021 Workforce data does not include retired annuitants, services as needed employees, Temporary Assignment Pool positions, or the Alameda County Fire Department.

** Those identifying of Hispanic/Latino origin may be of any race and so are also included in the applicable race categories.

Source: U.S. Census Bureau, Population Estimates Program, July 1, 2021

ECONOMY

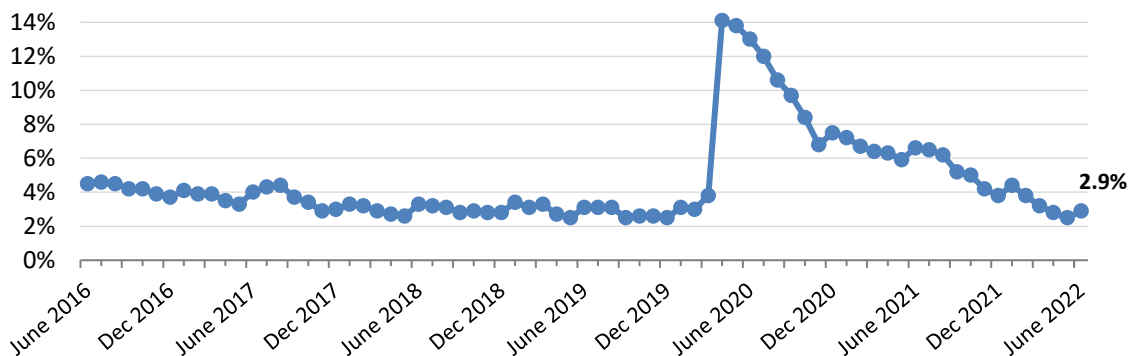
According to the U.S. Census Bureau, Alameda County's median annual household income in 2019 was \$108,322 with an average household size of 2.8 persons. 8.6 percent of Alameda County's population is living below the federal poverty level.



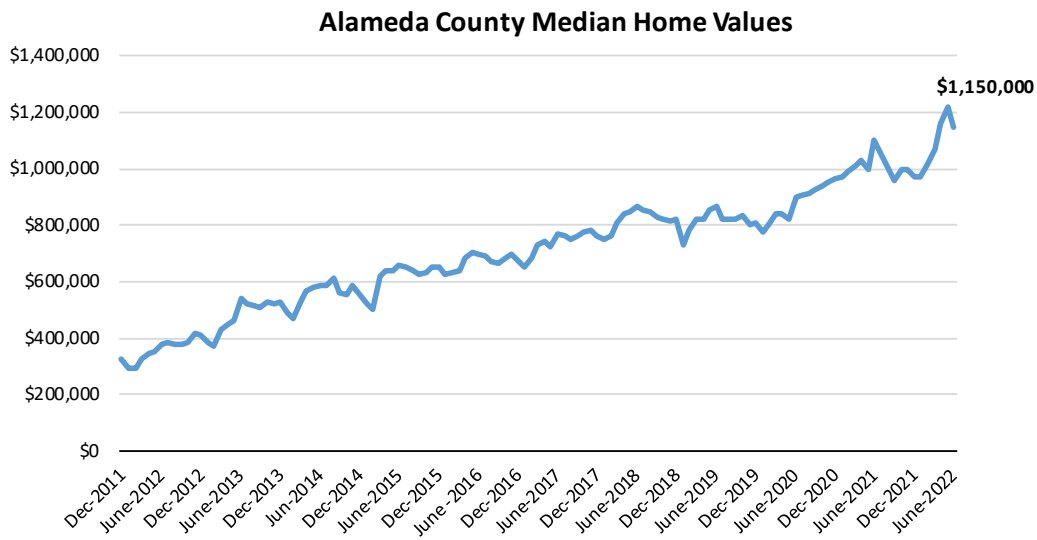
Source: U.S. Census Bureau, 2019 American Community Survey 1-Year Estimates

The longest economic expansion in U.S. history ended in March 2020 with the onset of the COVID-19 pandemic. At its peak, Alameda County's unemployment rate reached a staggering 14.1 percent in April 2020. Two years later, the unemployment rate has returned to the historic lows experienced before the COVID-induced recession. As of June 2022, Alameda County's unemployment rate is 2.9 percent, compared to California's 4.0 percent rate and the nation's 3.6 percent rate for the same period.

ALAMEDA COUNTY UNEMPLOYMENT RATE

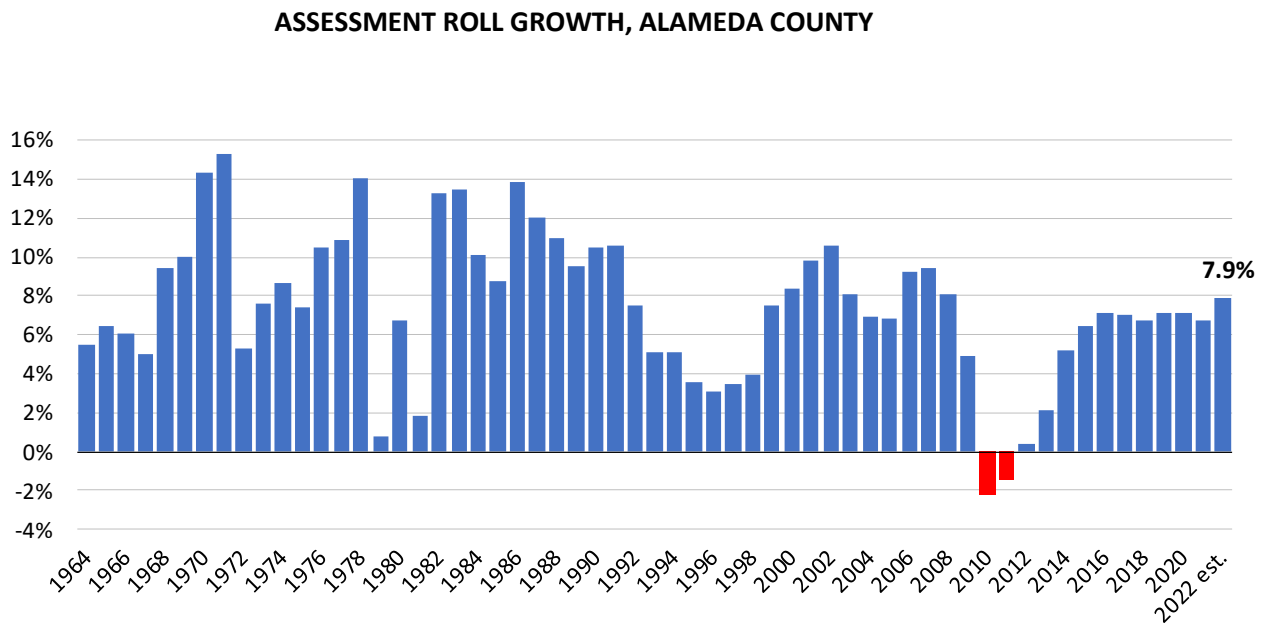


Source: U.S. Bureau of Labor Statistics



Source: CoreLogic

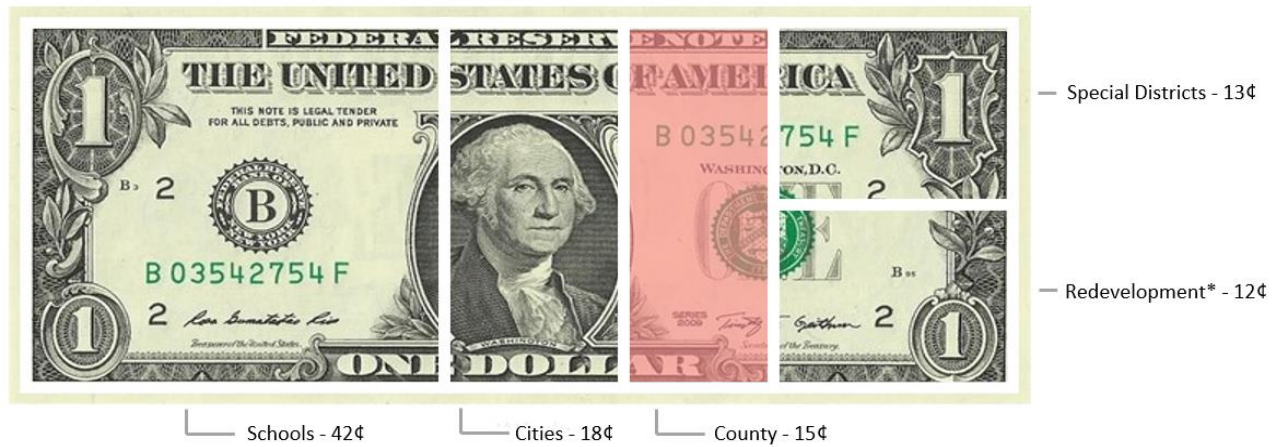
The assessed value of property determines how much property taxes the County receives. After ten years of modest growth, the Assessor is estimating increasing growth at 7.9 percent for the Fiscal Year 2021-22 assessment roll.



Source: Alameda County Assessor's Office

COUNTY OVERVIEW

About 60 percent of Alameda County's discretionary revenue comes from property taxes, although the County receives only about 15 percent of the property tax collected.



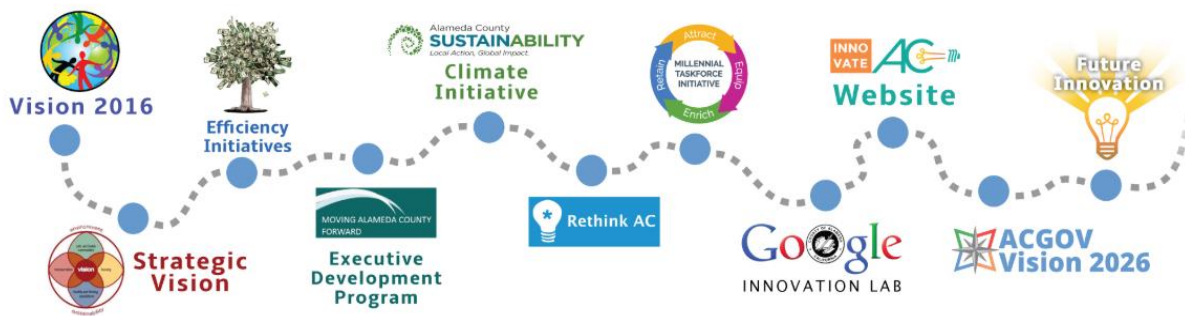
*Over time, redevelopment agencies' share of property taxes should be distributed to other entities.

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 2022-23 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

Safe and secure communities with accessible infrastructure including open space and recreational facilities and facilitate the availability of diverse and affordable housing.



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 all 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.



Healthcare for All

Ensure healthcare 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 support full employment of the hard to employ throughout the County.



Eliminate Poverty and Hunger

Eliminating poverty and hunger, while building resiliency and self-sufficiency among vulnerable populations.



Crime Free County

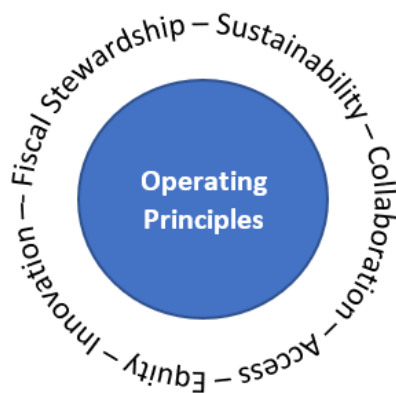
Implement robust criminal justice strategies that lead to a crime free county through responsive and innovative community engagement while providing effective support for victims and reentry populations.



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>

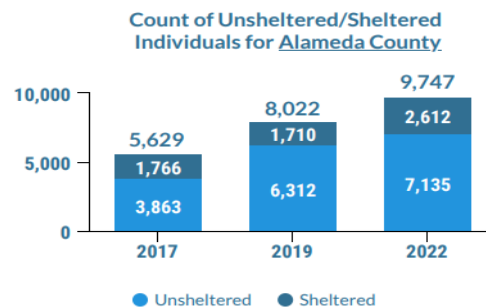


Eliminate Homelessness

Homelessness in Alameda County

The 2022 Alameda County Point-in-Time Count showed a **22 percent** increase in homelessness since 2019, with **9,747** individuals experiencing homelessness during a single 24-hour period.

The count showed **7,135 unsheltered individuals** lived in tents (**31%**), in a car/van (**32%**), RV (**22%**), on the streets (**13%**), and abandoned buildings (**1%**) in Alameda County.



Accomplishments from FY 2021-22:

- ✓ Alameda County Board of Supervisors endorsed The Home Together 2026 Community Plan, a five-year strategic initiative that centers racial equity and identifies the strategies, activities, and resources needed to dramatically reduce homelessness in Alameda County.
- ✓ Transitioned approximately **1,600** homeless residents to CalAIM housing support services, a new Medi-Cal initiative addressing social determinants of health, including homelessness.
- ✓ Supported **100** urban County homeowners through the Emergency Mortgage Assistance Program which covered mortgage payments in arrears due to the pandemic.
- ✓ Opened Fairmont Tiny Homes which provides respite beds and navigation center services for over **30** homeless individuals.



Completed and occupied **337 Measure A1** Bond funded housing units, including **190** housing units targeted for homeless households.



Public Defenders represented **44** clients in Homeless and Caring Court



Committed an additional **\$165** million in Measure A1 Bond funds for **32** additional affordable rental housing developments, for a total of **45** developments which will provide **2,690** Housing and Community Development (HCD)-supported units, including **668** units for extremely low-income households.

2022-23 Goals to Support Eliminating Homelessness:

- Continue implementing the Emergency Rental Assistance Program (ERAP) to assist households that are unable to pay rent and utilities due to the COVID-19 pandemic.
- Continue collaborating with local municipalities on task forces and pilot program initiatives to eliminate homelessness.
- Develop an accessory dwelling unit ordinance to encourage new units with the goal of increasing the availability of affordable housing.



Health Care for All

Accomplishments from 2021-22:

- ✓ The Emergency Medical Services Warehouse supported over **500** entities throughout Alameda County, processing over **2,000** resource requests and distributing over **9.4M** supplies (including Personal Protective Equipment and COVID testing supplies) and **17,000** gallons of cleaning and sanitation liquids.
- ✓ Served **8,993** persons experiencing homelessness in over **61,000** primary care, urgent care, specialty care, and services visits.
- ✓ Served over **1,500** homeless and disabled individuals with a variety of services, including buprenorphine treatment, housing navigation, and enriched behavioral health treatment through the TRUST Health Center operated by LifeLong Medical Care.
- ✓ COVID-19 Response: Provided rapid response to **187** outbreaks in homeless settings (encampments, shelters, drop-in centers); administered **4,851** vaccines, administered **4,250** tests, and serviced **135** homeless sites across the County.
- ✓ Administered over **207,240** COVID-19 vaccines through County run and/or County supported Points of Dispensing (PODs).
- ✓ Provided case management for **108** (**101** officially counted under surveillance definitions) cases of active tuberculosis (TB) disease in 2021. Ensured all active TB cases were screened for depression by a medical social worker using PHQ-2 form starting July 2021.

Life Expectancy



82.8 Years

2022 County Health Rankings

Health Insurance Coverage



95% Insured

2022 County Health Rankings

% of Adults who smoke



10%

2022 County Health Rankings

Health Services



35,724 clients enrolled in HealthPAC

1,500+ unsheltered homeless individuals served through Trust Health Center

Emergency Medical Services



105,000+ ambulance transports provided

91% response time compliance for ambulance services

Influenza



25,000+ doses of flu vaccine distributed through community providers

2022-23 Goals to Support Health Care for All:

- Provide services such as nursing case management, lead poisoning consultation, prevention, outreach, and education to lead exposed children.
- Improve the lives of adults living in substandard housing that will promote healthy aging in place, prevent injuries, and reduce emergency visits by addressing unsanitary conditions, poor air quality, and safety hazards.
- Support the HOMEKEY Program which provides safe shelter for people who are homeless and at high risk for complications from disease.



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 2021-22:

- ✓ Implemented and monitored the Construction Compliance Program with the goal of **15 percent** minority and **5 percent** women participation along good faith efforts for minority and women participation on all PWA construction projects.
- ✓ Implemented a laptop/Chromebook loan program for refugee participants in employment and training services. Computers were given as incentives to those who achieved their self-sufficiency plan goals.
- ✓ Expanded Step-Up program to increase employment opportunities for disabled populations.
- ✓ Partnered with Dig Deep Farms to provide training and employment for victims of domestic violence.
- ✓ Provided small business training seminars to the Unincorporated County including “Start Smart - How to Start a Business, How to Start a Food Truck, and How to Start a Child Care Business” through the Renaissance Entrepreneurship Center.

Unemployment Rate as of June 2022

2.9%

↓ 78% from June 2020

Educational Attainment

56%

Of residents, age 25+, with an Associate Degree or higher

2022-23 Goals to Support Employment for All:

- Provide employment and training services that are responsive to evolving needs and challenges resulting from the COVID-19 pandemic.
- Assist CalWORKs families with their transition to self-sufficiency through placement in jobs with a career path and access to housing, asset, and wealth-building opportunities.
- Create comprehensive empowerment programs for victims of crime as they move beyond victimization. Programs will include potential employment opportunities as well as seminars to prepare for employment and self-care.
- Continue to advise and represent clean slate clients on civil and administrative remedies that allow them to overcome barriers to employment, occupational licensing, and certification.
- Implement effective, integrated strategies to help homeless families and individuals in the County gain both sustainable employment and permanent housing.



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 safety net service delivery systems.

Accomplishments from 2021-22:

- ✓ Continued expanded emergency food distribution and meal delivery services program to help meet the food and nutritional needs of residents experiencing food insecurity and hunger as a result of COVID-19. The vendor pool distributed **1.7** million prepared meals and **17.6** million pounds of food (the equivalent of **2.7** million bags of groceries) between July and December 2021.
- ✓ Provided direct education to improve dietary habits, physical activity levels, nutritional understanding, and food security of low-income residents.
- ✓ Partnered with a collaborative of youth serving organizations to host a Social Media Challenge encouraging youth to create short videos promoting healthy eating, active living, and drinking water. This resulted in over **40** videos that help change the social medial landscape to include messages of eat well, move more, and drink water.

Poverty Rate

8.6% of Alameda County lived in poverty

According to United States Census Bureau

Food Insecurity Rate



8.4%

According to Healthy Alameda County

2022-23 Goals to Support Eliminating Poverty & Hunger:

- Reduce poverty by supporting Guaranteed Basic Income (GBI) pilot programs and obtain waivers to prevent the GBI income from negatively impacting CalWORKs and CalFresh benefits.
- Continue to promote COVID-19 initiatives such as Emergency Allotments and Pandemic EBT to further increase food budgets for vulnerable households.
- Support improved nutrition, physical activity, and healthy environmental changes for low-income children by developing and implementing nutrition and wellness policies at targeted preschool sites.
- Promote healthy food access and lifestyle practices through educational programming on food and agriculture, such as food growing/production, processing, consumption, safe food handling in the home, and consumer education.

FY 2021-22 Accomplishments

Groceries Purchased with WIC Benefits



\$10+ Million

Delivered groceries to the communities



Over 2 million pounds of recovered and donated food



Crime Free County

Accomplishments from FY 2021-22:

- ✓ Expanded Pre-Charging Diversion for misdemeanor crimes.
- ✓ Conducted proactive enforcement operations in the designated areas of the Illegal Dumping Task Force (IDTF)/Adopt a Spot pilot project and dedicated over one-hundred seventy-three (**173**) hours towards these efforts. Approximately one-hundred and thirteen (**113**) reports were generated, about two-hundred fifteen (**215**) citations were issued, and forty-eight (**48**) vehicles were recovered/towed.
- ✓ Utilized State funding allocation to increase the use of wraparound services for youth returning to the community from out-of-home placements through the implementation of a collaborative approach to provide services to all integral family members for successful permanency and well-being.
- ✓ Launched the Department of State Hospitals' intervention pilot to divert eligible persons from incarceration to hospitalization, treat clients locally, and work towards dismissal of charges.

Key Areas

Community Safety

Victims Support

Reentry Support

Criminal Justice Strategies

Juvenile Justice

Emergency Management

2022-23 Goals to Support a Crime Free County:

- Improve public safety by reducing recidivism through proven empowerment program that create opportunities for individuals to move away from crime and the criminal justice system.
- Provide reentry communities with hope and opportunities to become contributing and productive members of society. Increase the use of certified Peer Support Specialists to accomplish this.
- Expand programs that offer alternatives to incarceration through Collaborative Courts, Pre-Charging Diversion and Post Charging Diversion.
- Ensure Prevention, Enforcement, Programs and Service strategies be implemented by all staff members at the direction of the ETD Commander and Captains, which include conducting proactive enforcement, deployment during planned and unplanned events.

Key Numbers from FY 2021-22



9,717 fire inspections completed



14,422 clients served through the Victim-Witness Program in 2021



Return to Prison Rate 2021: **1.4%**
↑ from 1.1% in FY 2020



90% of Clean Slate motions granted



Accessible Infrastructure

Accomplishments from 2021-22:

- ✓ Opened new library facilities in Newark and Cherryland and repurposed Irvington Library into a community incubation and innovation space.
- ✓ Refreshed the design for property tax bills for clarity and better accessibility.
- ✓ Conducted fall leaf removal and over **14,000** miles of street sweeping to reduce debris and contaminants from roadways and sidewalks.
- ✓ Refined the web-based mapping application to provide easy public access to zoning maps and general plan land use designations.
- ✓ Open a new Assessor Dublin satellite Office (Assessor), which is **0.2** miles from the West Dublin BART Station and along multiple AC Transit lines, encouraging use of public transit.
- ✓ Rehabilitated **30** miles of County roadways, repaired over **966** linear feet of guardrail, and filled over **972** potholes.
- ✓ Issued and inspected over **700** infrastructure permit sites ensuring compliance County standards to preserve and protect the public infrastructure.

Key Areas

Accessibility & Mobility

Safety & Security

Maintenance & Preservation

Smart Infrastructure

Adaptive Infrastructure

2022-23 Goals to Support Accessible Infrastructure:

- Convert pest detection management program to electronic data management and mapping systems.
- Develop Transportation Capital Improvement Projects, including implementation of Bike/Pedestrian Facilities; improve traffic circulation, and enhance transit access.
- Continue to support the 211 call service for essential community services to low- income residents in the Unincorporated Area.
- Promote transparency and accessibility to frequently requested information by making it available online to the public.

Key Numbers from FY 2021-22



9,100,000+ visits to County websites in 2021



Conversion of **465,000** appraisal and **45,000** business personal property records from paper to electronic.



Prepare a **46.5M investment** for bicycle and pedestrian facilities infrastructure safety, and pavement rehabilitation projects.

Operating Principles



Fiscal
Stewardship



Sustainability



Collaboration



Access



Equity



Innovation

Accomplishments from 2021-22:

- ✓ Launched the Virtual Kiosk in January 2022 to provide client access to order replacement EBT cards and submit documents via electronic and mobile devices for all programs (CalFresh, Medi-Cal, CalWORKs, Refugee Case Assistance, General Assistance, Welfare-to-Work, and CalFresh Employment and Training).
- ✓ Implemented no contact (curbside) pickup for library materials and supported at-home learners with online models.
- ✓ Collaborated with Bay Area Legal Aid and Alameda County Sheriff's Office to assist eligible individuals who were incarcerated in Santa Rita County Jail with obtaining Economic Impact Payments through the Social Services Volunteer Income Tax Assistance Program.
- ✓ Increased access to online services in response to shifting demands due to the pandemic.

2022-23 Goals to Support Vision 2026:

- Continue to streamline and improve the County's public records, fiscal accounting, compliance, disbursements, and reporting systems/processes in order to optimize operations, improve accessibility and ensure the accurate and timely payment of County debts to employees and vendors.
- Expand physical access for victims and witnesses to District Attorney Offices and Courthouses and the Alameda County through assisted devices, including wheelchairs, hearing assisting devices and language access.
- Promote urban agriculture, certified farmers' markets, and agricultural awareness to provide access to safe and nutritional food for all.
- Establish and implement an Office of Diversity, Equity and Inclusion.
- Continue to implement Virtual First, an initiative that encourages and supports technology solutions that enable the County to provide critical services efficiently and effectively while keeping our employees and communities healthy and safe.
- Update the Climate Action Plan and develop the next phase resilience strategies for government services and operations, emergency preparedness, equity, and economic recovery opportunities.

Key Numbers from FY 2021-22



Eliminated **100%** of the paper reports within the tax- collection unit.



Prepared Plans, Specifications and Estimates (PS&E) of flood control projects valued at **\$12.7M**



Increased Electric Vehicles in County's fleet by **21%**

2022-23 FINAL BUDGET OVERVIEW

The Final Budget is **balanced** and closes a **\$49.1 million** MOE funding gap (the difference between projected expenses and revenue).

	2021-22 Final	2022-23 Final	Change
All Funds			
Budget	\$3,607,949,258	\$3,798,366,989	\$190,417,731
Full-Time Equivalent Positions	10,078.31	10,370.33	292.02
General Fund*			
Budget	\$3,314,991,846	\$3,489,926,290	\$174,934,444
Full-Time Equivalent Positions	8,210.64	8,486.49	275.85

* 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:

- **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 Fiscal Year 2022-23 Final Budget, presenting information on County appropriations, financing, discretionary revenue, the educational revenue augmentation fund (ERAF), and an overview of Budget Balancing adjustments. 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
2022-23 FINAL BUDGET EQUATION
(in millions)

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

Fund	Expenditure Requirements	Contingency	Designation	TOTAL	AFB	Miscellaneous Revenue	Designation Cancellation	Property Taxes
General Fund	\$3,406.32	\$63.61	\$20.00	\$3,489.93	\$0.00	\$2,890.64	\$31.33	\$567.95
Capital Funds	\$61.51	\$0.00	\$0.00	\$61.51	\$17.60	\$43.91	\$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	\$115.14	\$0.00	\$0.00	\$115.14	\$45.30	\$69.84	\$0.00	\$0.00
Library Fund	\$43.65	\$0.00	\$0.00	\$43.65	\$6.12	\$7.10	\$0.00	\$30.43
Library Special Tax Zone	\$0.63	\$0.00	\$0.00	\$0.63	\$0.00	\$0.01	\$0.00	\$0.62
Property Development Fund	\$40.59	\$0.00	\$0.00	\$40.59	\$0.00	\$40.59	\$0.00	\$0.00
Measure A1 Fund**	\$46.87	\$0.00	\$0.00	\$46.87	\$0.00	\$46.87	\$0.00	\$0.00
Total All Funds	\$3,714.76	\$63.61	\$20.00	\$3,798.37	\$69.02	\$3,099.00	\$31.33	\$599.00

Note: Total may vary slightly due to rounding.

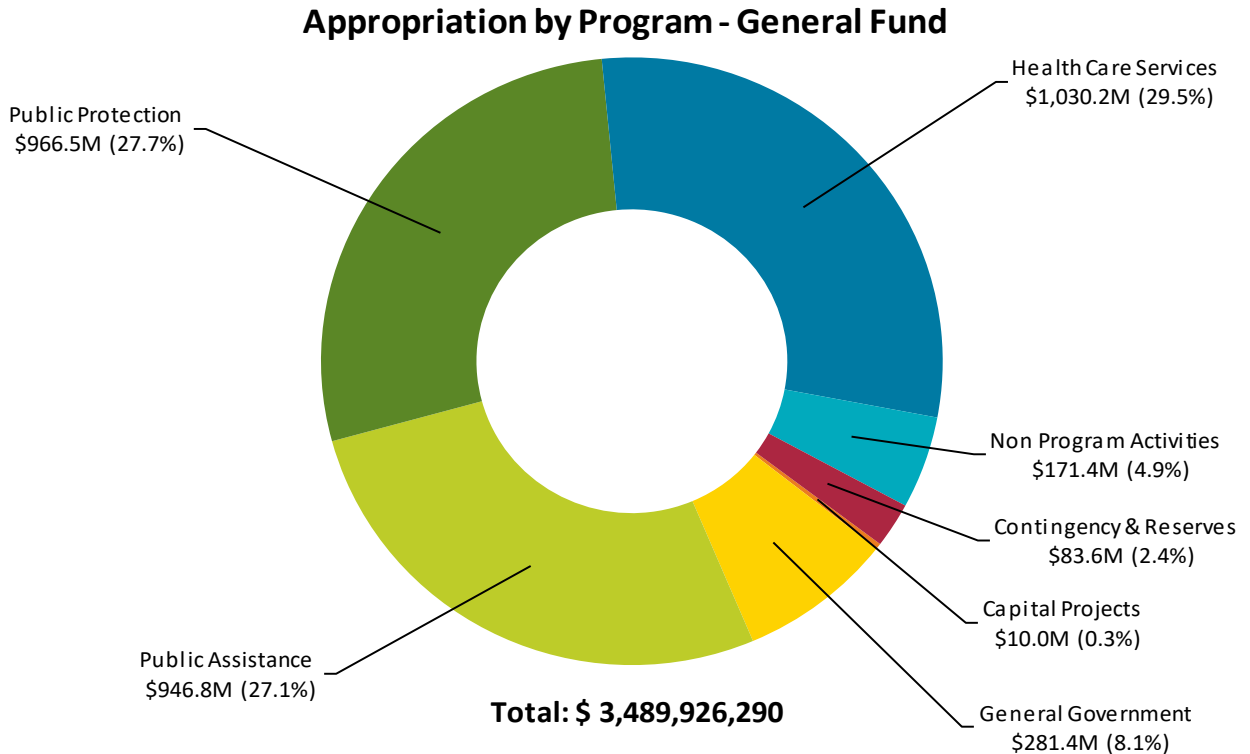
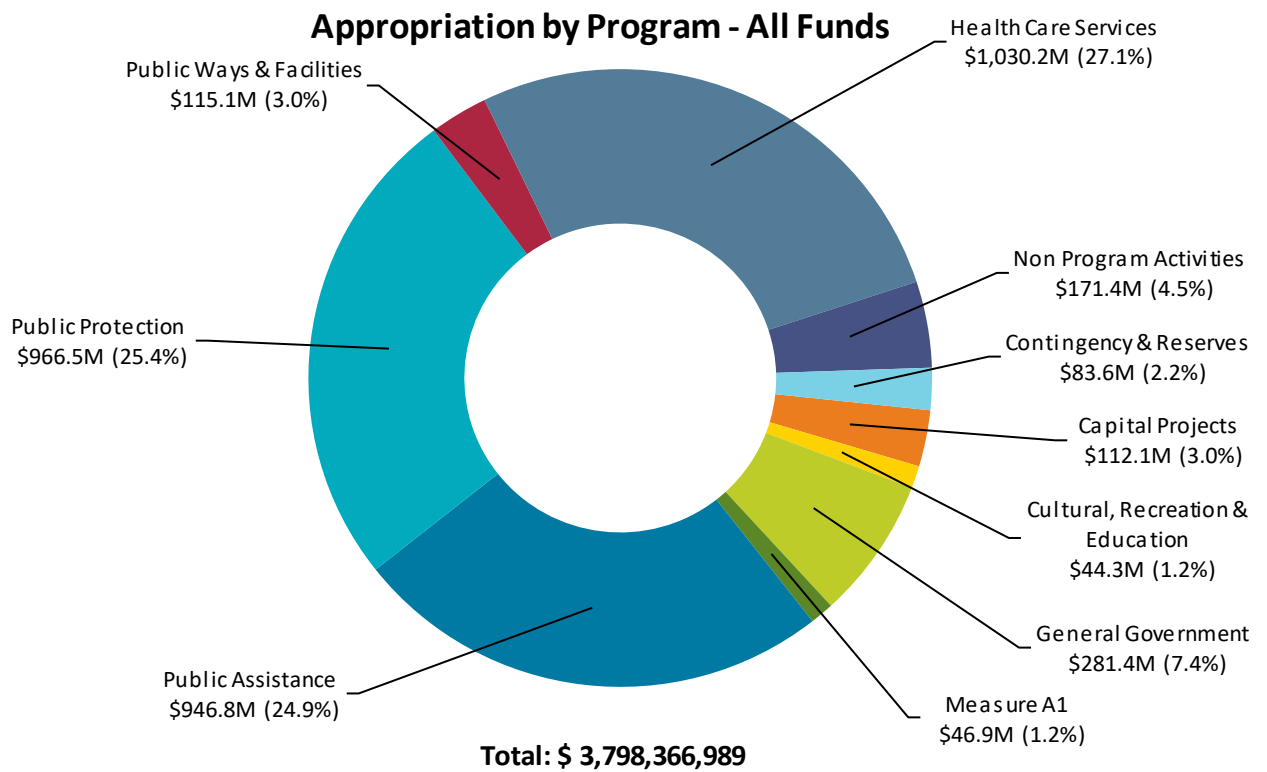
* Available Fund Balance

** 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. The final bonds are expected to be issued in August 2022.

2022-23 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	\$10,000,000	\$0	\$0	\$0	\$0	\$40,585,506	\$61,509,660	\$0	\$112,095,166	3.0%
Cultural, Recreation & Education	\$0	\$0	\$0	\$43,653,824	\$626,642	\$0	\$0	\$0	\$44,280,466	1.2%
General Government	\$281,425,129	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$281,425,129	7.4%
Measure A1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,866,072	\$46,866,072	1.2%
Public Assistance	\$946,817,881	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$946,817,881	24.9%
Public Protection	\$966,476,961	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$966,536,961	25.4%
Public Ways & Facilities	\$0	\$0	\$115,138,995	\$0	\$0	\$0	\$0	\$0	\$115,138,995	3.0%
Health Care Services	\$1,030,216,822	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,030,216,822	27.1%
Non-Program Activities	\$171,383,386	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$171,383,386	4.5%
Contingency & Reserves	\$83,606,111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$83,606,111	2.2%
Budget Total	\$3,489,926,290	\$60,000	\$115,138,995	\$43,653,824	\$626,642	\$40,585,506	\$61,509,660	\$46,866,072	\$3,798,366,989	100.0%

Note: Totals may vary slightly due to rounding.



2022-23 FINAL BUDGET APPROPRIATION BY MAJOR OBJECT

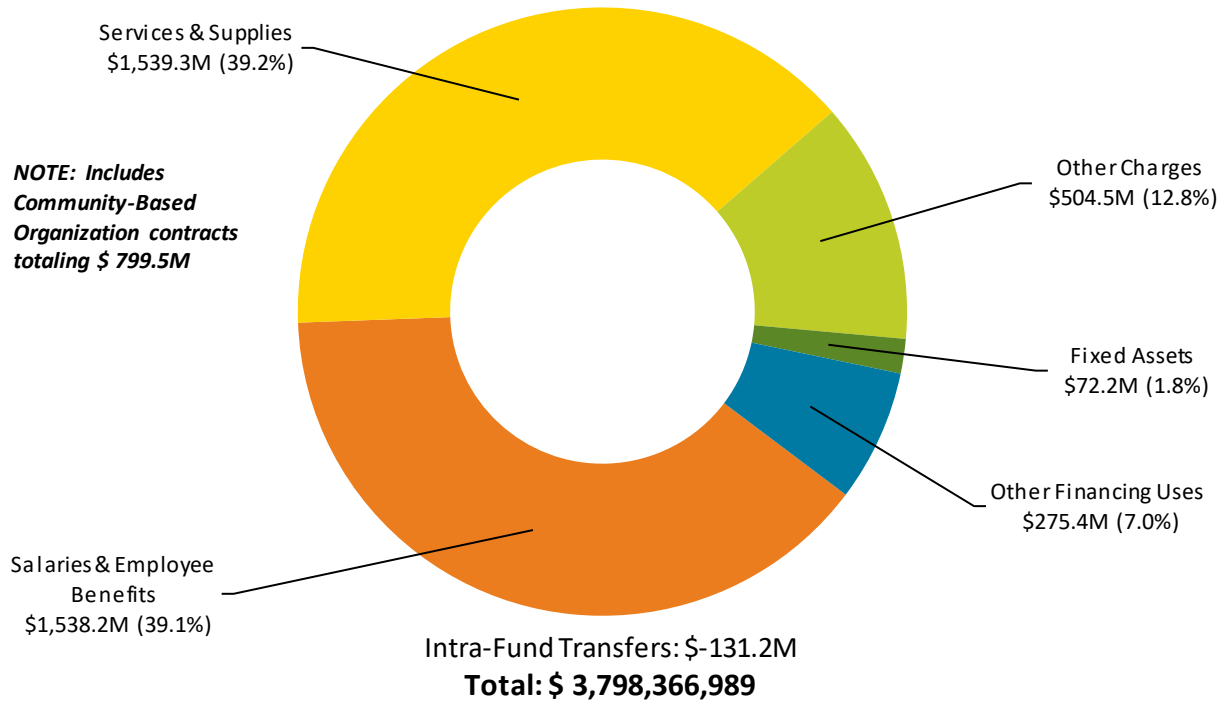
	General Fund	Fish and Game Fund	Road Fund	Library Fund	Library Special Tax Zone	Property Development Fund	Capital Funds	Measure A1 Fund	Total Appropriations	Percent of Total
Salaries & Employee Benefits	\$1,493,272,263	\$0	\$17,374,041	\$26,952,820	\$0	\$584,984	\$0	\$0	\$1,538,184,108	40.5%
Services & Supplies	\$1,382,694,601	\$60,000	\$93,859,816	\$14,343,591	\$616,676	\$834,474	\$0	\$46,866,072	\$1,539,275,230	40.5%
Other Charges	\$501,830,278	\$0	\$1,343,138	\$1,357,413	\$9,966	\$0	\$0	\$0	\$504,540,795	13.3%
Fixed Assets	\$7,573,639	\$0	\$1,612,000	\$1,000,000	\$0	\$500,000	\$61,509,660	\$0	\$72,195,299	1.9%
Intra-Fund Transfer	(\$129,463,684)	\$0	(\$1,750,000)	\$0	\$0	\$0	\$0	\$0	(\$131,213,684)	-3.5%
Contingency	\$63,606,111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$63,606,111	1.7%
Other Financing Uses	\$150,413,082	\$0	\$2,700,000	\$0	\$0	\$38,666,048	\$0	\$0	\$191,779,130	5.0%
Reserve/Designation	\$20,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000,000	0.5%
Budget Total	\$3,489,926,290	\$60,000	\$115,138,995	\$43,653,824	\$626,642	\$40,585,506	\$61,509,660	\$46,866,072	\$3,798,366,989	100.0%

Note: Totals may vary slightly due to rounding.

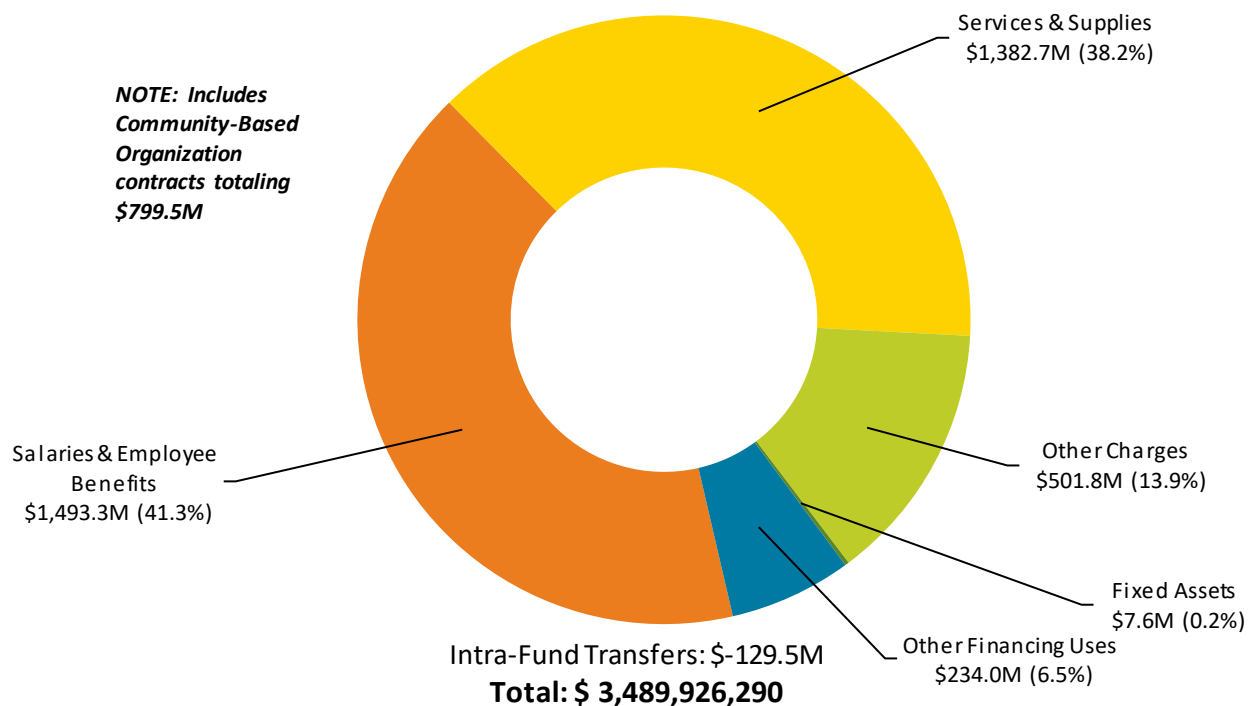
* The General Fund Services & Supplies appropriation includes \$800.0 million in funding for Community-Based Organization contracts. See the "Community-Based Organization Contracts" section of the Appendix for more details.

** Example 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



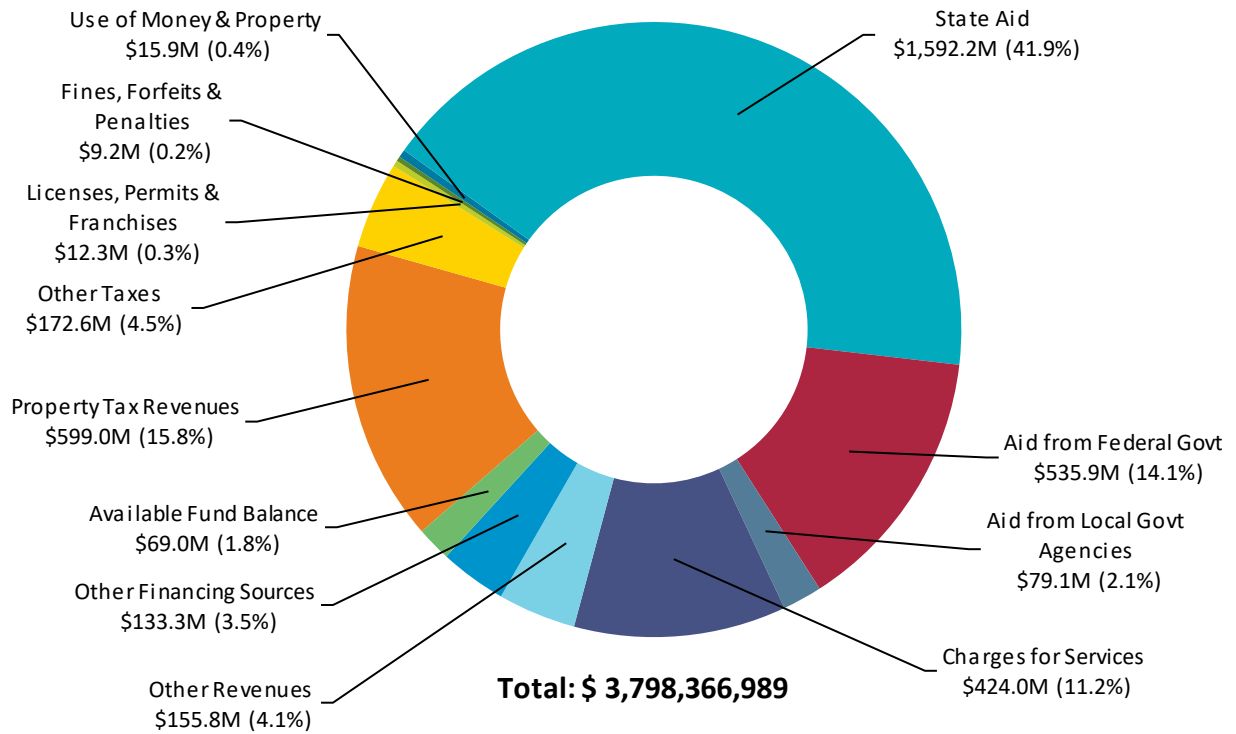
Note: Percentage calculations do not match the table on the previous page as pie chart percentages exclude Intra-Fund Transfers.

2022-23 FINAL BUDGET – TOTAL AVAILABLE FINANCING BY SOURCE

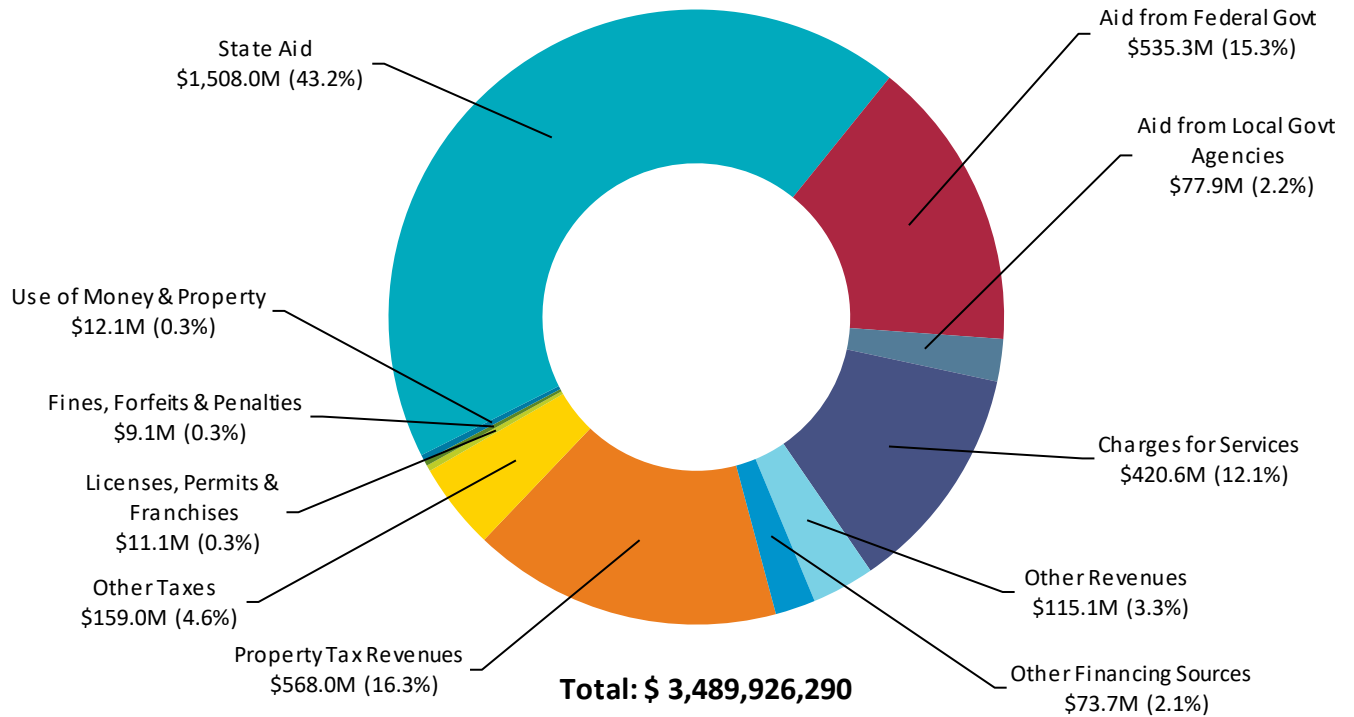
	General Fund	Fish and Game Fund	Road Fund	Library Fund	Library Special Tax Zone	Property Development Fund	Capital Funds	Measure A1 Fund	Total Financing	Percent of Total
Property Tax Revenues	\$567,952,971	\$0	\$0	\$30,432,794	\$618,292	\$0	\$0	\$0	\$599,004,057	15.8%
Other Taxes	\$158,959,852	\$0	\$10,540,171	\$3,143,428	\$350	\$0	\$0	\$0	\$172,643,801	4.5%
Licenses, Permits & Franchises	\$11,100,663	\$0	\$1,214,376	\$0	\$0	\$0	\$0	\$0	\$12,315,039	0.3%
Fines, Forfeits & Penalties	\$9,132,474	\$59,900	\$25,000	\$0	\$0	\$0	\$0	\$0	\$9,217,374	0.2%
Use of Money & Property	\$12,099,553	\$100	\$3,535,000	\$100,000	\$5,000	\$155,506	\$0	\$0	\$15,895,159	0.4%
State Aid	\$1,508,015,580	\$0	\$52,401,400	\$150,000	\$3,000	\$0	\$31,611,500	\$0	\$1,592,181,480	41.9%
Aid from Federal Govt	\$535,320,052	\$0	\$617,000	\$0	\$0	\$0	\$0	\$0	\$535,937,052	14.1%
Aid from Local Govt Agencies	\$77,942,778	\$0	\$200,000	\$975,000	\$0	\$0	\$0	\$0	\$79,117,778	2.1%
Charges for Services	\$420,618,471	\$0	\$839,700	\$2,523,696	\$0	\$0	\$0	\$0	\$423,981,867	11.2%
Other Revenues	\$115,093,476	\$0	\$39,200	\$210,000	\$0	\$40,430,000	\$0	\$0	\$155,772,676	4.1%
Other Financing Sources	\$73,690,420	\$0	\$425,000	\$0	\$0	\$0	\$12,294,392	\$46,866,072	\$133,275,884	3.5%
Available Fund Balance	\$0	\$0	\$45,302,148	\$6,118,906	\$0	\$0	\$17,603,768	\$0	\$69,024,822	1.8%
Budget Total	\$3,489,926,290	\$60,000	\$115,138,995	\$43,653,824	\$626,642	\$40,585,506	\$61,509,660	\$46,866,072	\$3,798,366,989	100.0%

Note: Totals may vary slightly due to rounding.

Available Financing by Source - All Funds



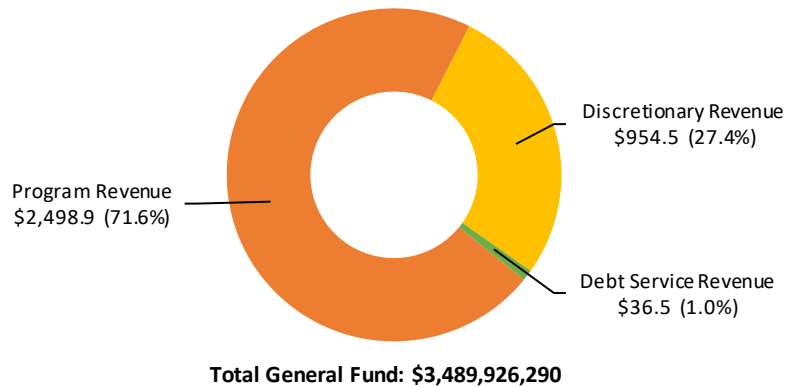
Available Financing by Source - General Fund



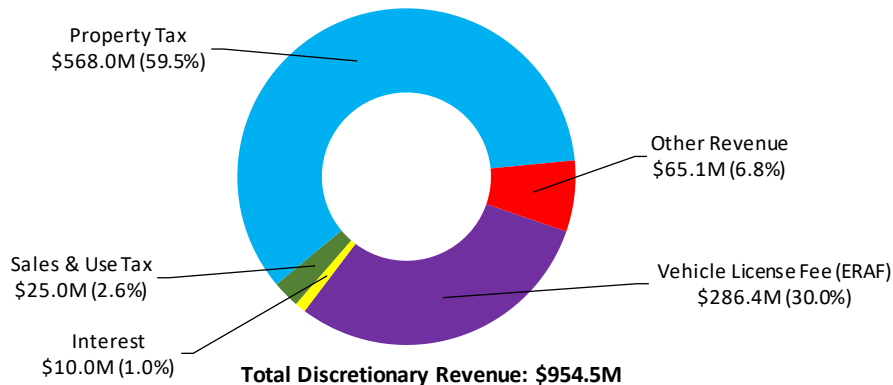
DISCRETIONARY REVENUE

While General Fund revenues total \$3.5 billion in the FY 2022-23 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, \$954.5 million, or about 27% of the General Fund.

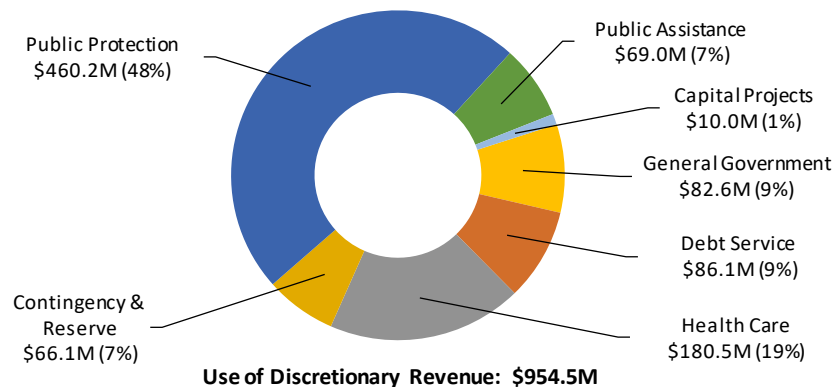
Share of Total General Fund (in millions)



Discretionary Revenue by Source (in millions)



Use of Discretionary Revenue by Program

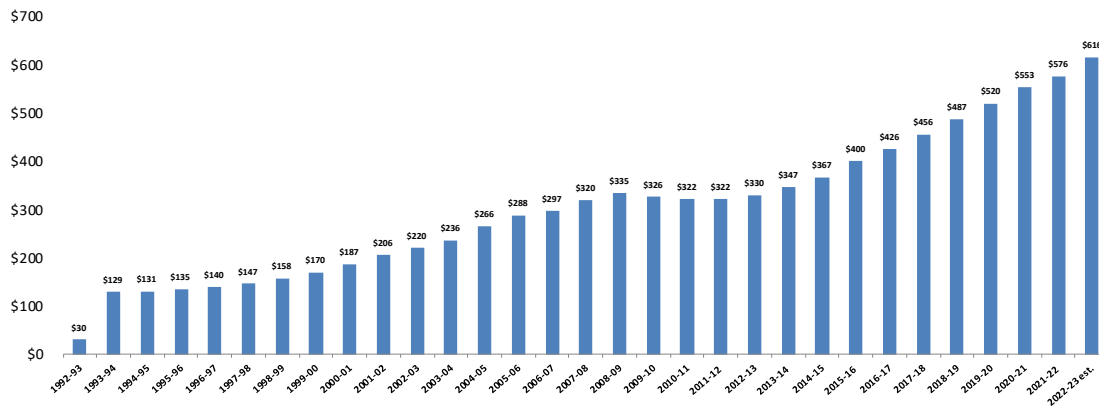


EDUCATIONAL REVENUE AUGMENTATION FUND

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 2022-23 ERAF Shift is \$616 million, bringing the cumulative total shift from Alameda County to over \$9.4 billion. Since ERAF began, Alameda County has closed funding shortfalls totaling nearly \$2.5 billion.

ERAF LOSSES BY YEAR (IN MILLIONS)

Cumulative Since FY 1992-93: \$9.4 billion



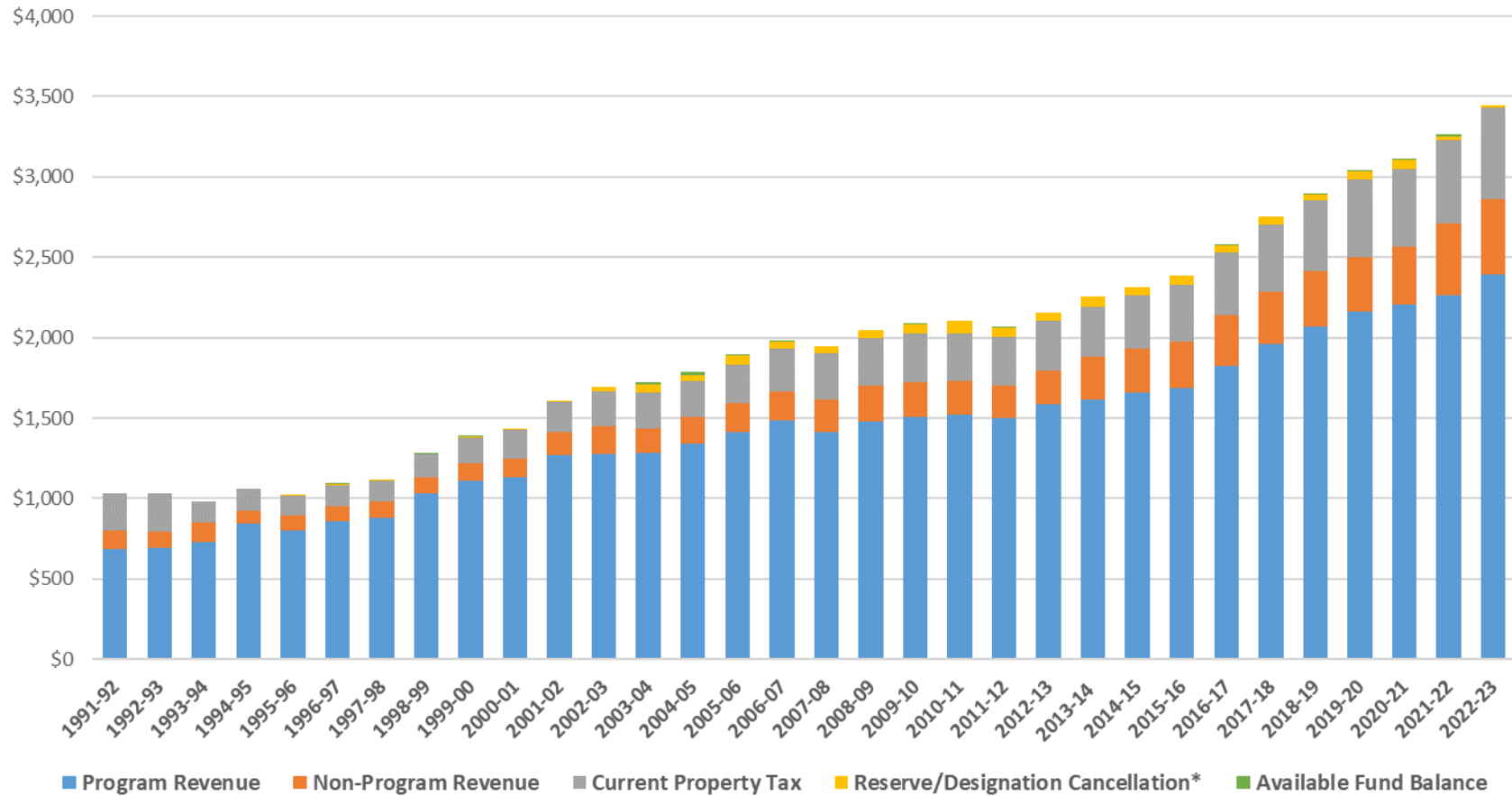
FUNDING GAPS SINCE ERAF (IN MILLIONS)

Total since FY 1993-94: \$2.5 billion



THIRTY-TWO YEAR SUMMARY OF FINANCING – GENERAL FUND

Budgeted Amount (\$ in millions)



* Reserve/Designation Cancellation includes some program revenues that are specifically classified as reserve or designation revenue

**FY 2022-23 PROPOSED BUDGET
BUDGET BALANCING ADJUSTMENTS SUMMARY
(\$ in millions)**

The FY 2022-23 Proposed Budget closes a **\$49.1 million Maintenance of Effort (MOE) funding gap** through a combination of spending reductions and revenue increases. The following table summarizes net cost reductions required to close the funding gap:

Program	Ongoing Budget Balancing Adjustments	One-time Budget Balancing Adjustments	Total Net Cost Reductions	FTE Reductions
General Government	\$0.0	\$8.0	\$8.0	0.00
Health Care Services	\$0.0	\$0.0	\$0.0	0.00
Public Assistance	\$3.5	\$0.0	\$3.5	0.00
Public Protection	\$1.5	\$4.0	\$5.5	0.00
PROGRAM TOTAL	\$5.0	\$12.0	\$17.0	0.00
Countywide Strategies				
Use of ITD retained earnings	\$0.0	\$15.0	\$15.0	0.00
Non-Program revenue adjustments	\$17.1	\$0.0	\$17.1	0.00
COUNTYWIDE STRATEGIES TOTAL	\$17.1	\$15.0	\$32.1	0.00
GRAND TOTAL	\$22.1	\$27.0	\$49.1	0.00

The Proposed Budget is balanced with **\$22.1 million or 45% in ongoing strategies** and **\$27.0 million or 55% in one-time strategies**. Use of one-time revenue will result in the loss of these funds for future years.

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GENERAL GOVERNMENT***Financial Summary***

General Government	2021 – 22 Budget	Maintenance Of Effort	Change from MOE		2022 – 23 Budget	Change from 2021 – 22 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	280,488,714	290,278,244	(3,000,000)	(5,853,115)	281,425,129	936,415	0.3%
Revenue	186,647,331	193,982,921	5,000,000	(163,629)	198,819,292	12,171,961	6.5%
Net	93,841,383	96,295,323	(8,000,000)	(5,689,486)	82,605,837	(11,235,546)	-12.0%
FTE - Mgmt	421.38	423.38	0.00	1.75	425.13	3.75	0.9%
FTE - Non Mgmt	539.50	546.50	0.00	1.00	547.50	8.00	1.5%
Total FTE	960.88	969.88	0.00	2.75	972.63	11.75	1.2%

Note: These totals do not include the Library, Zone 7 Water Agency, Lead CSA, Measure A1 Housing, or Public Works special fund budgets. See department summaries for these special funds.

Internal Service Funds	2021- 22 Budget	Maintenance Of Effort	Change from MOE		2022 – 23 Budget	Change from 2021 – 22 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	326,815,625	341,736,361	0	1,980,531	343,716,892	16,901,267	5.2%
Revenue	326,815,625	341,736,361	0	1,980,531	343,716,892	16,901,267	5.2%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	247.50	247.50	0.00	(1.00)	246.50	(1.00)	-0.4%
FTE - Non Mgmt	309.66	321.58	0.00	1.00	322.58	12.92	4.2%
Total FTE	557.16	569.08	0.00	0.00	569.08	11.92	2.1%

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, 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.





2022-2023 GOALS TO SUPPORT VISION 2026

10X GOALS	
 <p>Eliminate Homelessness</p>	<ul style="list-style-type: none"> • Continue to support the approval and construction of housing that is accessible and affordable to more families and individuals at all income levels, particularly the most cost-burdened Alameda County residents. • Provide valuable oversight and direction in litigation addressed at improving behavioral care services available in community settings to achieve goals of agency and County around homelessness. • Ensure housing and private developments meet public Health & Safety standards through compliance with the California Building Code, County Ordinances, and Engineering Standards. • Continue the Emergency Mortgage Assistance Program in the Urban County to cover mortgage payments that are in arrears due to COVID-19. • Shelter homeless individuals through emergency shelter, transitional housing, rapid rehousing, and support services. • Administer the HUD-mandated Homeless Management Information System (HMIS) to collect client-level data on the provision of housing and services to homeless individuals. • Create objective standards for zoning codes to facilitate new housing, including accessory dwelling units. • Continue to administer and implement the Emergency Rental Assistance Program (ERAP) to assist households that are unable to pay rent and utilities due to the COVID-19 pandemic.
 <p>Employment for All</p>	<ul style="list-style-type: none"> • Work collaboratively to examine the County Charter, Civil Service Rules and Administrative Code to identify policy changes that are necessary to effectively recruit and retain talent in the competitive Alameda County marketplace. • Create a Small Business Expo to assist small businesses in Alameda County and engage and promote regional economic recovery efforts. • Support programs that provide job training and increase employment opportunities for justice-involved youth and adults and under-served individuals. • Issue Administrative Minor Use Permits (AMUP) to Unincorporated Area businesses to facilitate post-COVID economic recovery.
	<ul style="list-style-type: none"> • Extend food distribution models and continue to work directly with Alameda County Community Food Bank on direct distribution of shelf stable and fresh foods to the Unincorporated Area.

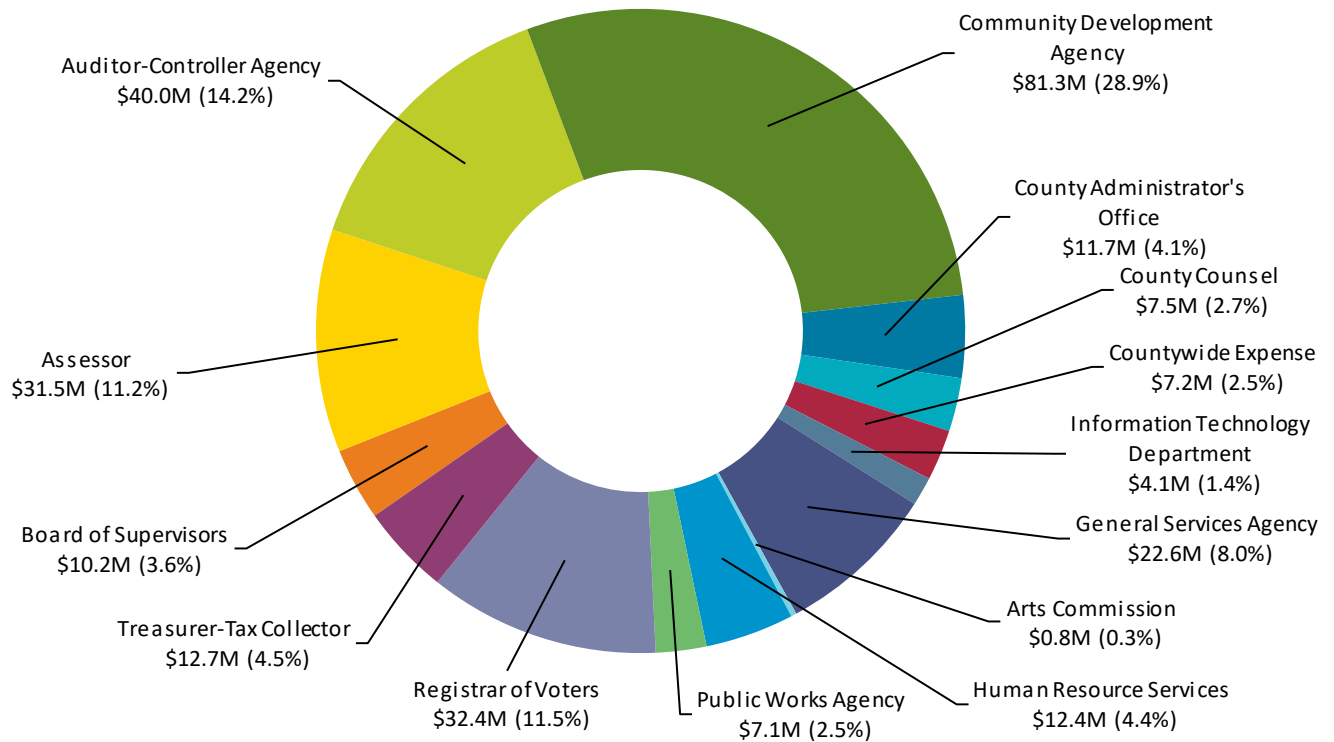
<p>Eliminate Poverty/Hunger</p>	<ul style="list-style-type: none"> • Continue to protect and promote local sustainable food production systems and opportunities through certified farmers' markets and producers, pest exclusion, and pesticide safety compliance. • Promote public food and nutrition literacy through workshops, outreach, and educational programming on food and agriculture. • Support improved nutrition, physical activity, and healthy environmental changes for low-income children by developing and implementing nutrition and wellness policies at school sites.
 <p>Healthcare for All</p>	<ul style="list-style-type: none"> • Continue to provide effective assistance in developing protocols for handling the pandemic and COVID-19 related issues. • Increase access to health databases and resources. • Provide services such as nursing case management, lead poisoning consultation or prevention outreach, and education to lead exposed children. • Improve the lives of adults living in substandard housing to promote healthy aging in place, prevent injuries and reduce emergency visits by addressing unsanitary conditions, poor air quality, and safety hazards.
 <p>Crime Free County</p>	<ul style="list-style-type: none"> • Maintain, upgrade, and replace radio equipment and implement advanced radio encryption technology for Alameda County public safety agencies, including local police departments, to allow effective communications among public safety officials. • Continue to expand provision of interim and permanent housing solutions for those reentering the community from jail or prison who are at-risk of or currently experiencing homelessness or a housing crisis. • Inspect commercial weighing and measuring devices and point-of-sale devices for correctness and accuracy. • Conduct regulatory enforcement inspections on agricultural establishments to ensure compliance with legal and safety requirements. • Provide services, strategies, and tools to be cyber resilient and continue to build a comprehensive cybersecurity program.
 <p>Accessible Infrastructure</p>	<ul style="list-style-type: none"> • Promote transparency and accessibility to frequently requested information by enhancing online access for the public. • Enhance automation through continued conversion of digital business transactions, and create new applications using imaging, cloud platforms, and electronic signature technologies to eliminate paper and manual workflow enabling customers to get services. • Maintain, upgrade, and replace network equipment and services to allow secure, effective, and resilient communication within the County, with residents, and partners.

	<ul style="list-style-type: none"> • Advance the property modernization Roadmap by implementing the secured Tax Apportionment and Supplemental Tax apportionment modules. • Deliver ADA retro-fit compliance projects at County-owned facilities as identified in the Facilities Assessment Report and the ADA Assessment Report. • Promote and enrich community access to the newly-opened Newark and Cherryland Libraries. • Plan, design, construct and maintain transportation infrastructure in Unincorporated Areas to ensure the safety and mobility of users.
SHARED VISIONS	
 <p>Thriving & Resilient Population</p>	<ul style="list-style-type: none"> • Promote and protect local agricultural production to ensure a viable agricultural economy and protect working landscapes, which contribute to the well-being and natural resources of the entire community. • Promote healthy food access by certifying farmers' markets and working with local farmers.
 <p>Safe & Livable Communities</p>	<ul style="list-style-type: none"> • Align agencies to develop climate action and resilience strategies for government services and operations, emergency preparedness, equity, and economic recovery opportunities. • Ensure safe and uninterrupted signal operations throughout the County transportation network. • Investigate incidents and complaints related to antimicrobials, sanitizers, and pesticides for environmental effects, human health, and property damage. • Provide financial and technical assistance to property owners to complete lead hazard repairs in low-income housing units occupied by or made available to families with young children. • Continue to deliver safe, reliable, efficient, and sustainable water and flood protection services.
 <p>Healthy Environment</p>	<ul style="list-style-type: none"> • Perform infrastructure operations and maintenance in compliance with local/State and federal requirements, and in an environmentally sustainable manner. • Protect natural resources and municipal infrastructure with noxious weed and pest management programs. • Deploy the Canine Detection Team to perform parcel inspections to aid in keeping invasive, noxious pests and diseases out of Alameda County.

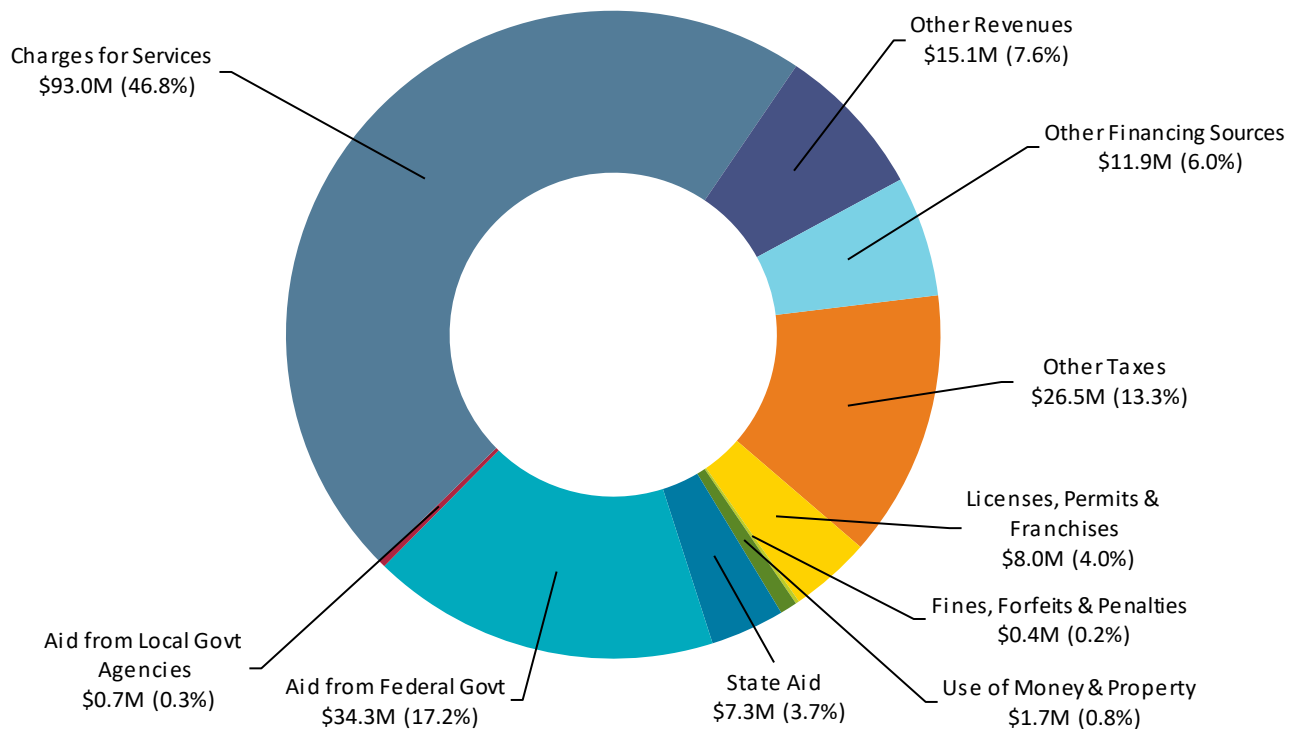
	<ul style="list-style-type: none"> Promote Integrated Pest Management practices in urban and rural areas for enhanced pest management, detection, and safe pesticide use practices. Initiate state-mandated amendments to the Safety Element of the General Plan to address adaptation, resilience, and wildfire hazards.
 <p>Prosperous & Vibrant Economy</p>	<ul style="list-style-type: none"> Continue efforts to simplify the Alameda County Business License Tax Ordinance and include an update to incorporate taxation of Cannabis businesses. Continue to work with local financial institutions to explore opportunities to provide financial services for housing, small business and non-profit organizations in Alameda County. Outreach to local vendors through our Small, Local, and Emerging Businesses (SLEB) Program to encourage vendors to supply goods, services, and labor for County projects. Support commercial beautification through the provision of seasonal street banners, graffiti abatement, and a façade improvement program. Build business capacity and support entrepreneurs through provision of small business workshops, one-on-one business counseling and business training programs. Engage in new economic development efforts in East County and Sunol. Implement the Open for Business working group strategies to make unincorporated Alameda County more business-friendly, including the new Permit Coach program and the creation of Quick Permits.
OPERATING PRINCIPLES	
 <p>Access</p>	<ul style="list-style-type: none"> Expand virtual education, including webinars, videos and podcasts in order to educate the public on County services. Plan and invest in transportation projects that support and promote economic development.
 <p>Collaboration</p>	<ul style="list-style-type: none"> Lead and work with cross-sector partners to serve as the regional voice and networking resource for strengthening the economy, building the workforce and enhancing the quality of life in the East Bay by promoting strategic regional economic development efforts. Continue to engage local businesses, organizations, key stakeholders and community members to discuss the impact of new legislation, rules and regulations and to pursue engagement and educational opportunities. Interface with tenant advocacy, landlords, building inspection, and code enforcement organizations to advance best practices for safe and healthy housing in tenant protections and rental inspection policies.

 <p>Equity</p>	<ul style="list-style-type: none"> • Enhance County websites to include improved language translation functionalities as well as improved accessibility features. • Participate in and promote economic development initiatives and projects that are centered around closing equity gaps. • Enhance the Construction Compliance Program to increase the participation of small and local businesses as well as Minority and Women-Owned Businesses in the construction of PWA projects. • Ensure equity in the marketplace by inspection of all commercial weighing and measuring devices.
 <p>Fiscal Stewardship</p>	<ul style="list-style-type: none"> • Continue to pursue fundraising and grant opportunities aligned with core mission, vision, and values of Alameda County and the East Bay Economic Development Alliance. • Continue to streamline and improve the County's public records, fiscal accounting, compliance, disbursements and reporting systems/processes in order to optimize operations, improve accessibility and ensure accurate and timely payment to employees and vendors. • Deploy a centralized, countywide electronic payment solution. • Perform financial audits that ensure transparency and legal compliance.
 <p>Innovation</p>	<ul style="list-style-type: none"> • Utilize ESCOs (energy service companies) to identify and implement energy savings projects in County buildings by replacing inefficient equipment with efficient, energy-saving equipment. • Deploy state of the art technology in the delivery, maintenance and operation of public infrastructure. • Offer enhanced customer experience through provision of virtual services, and streamlined processes. • Approve solar projects with battery storage policies to encourage renewable energy development.
 <p>Sustainability</p>	<ul style="list-style-type: none"> • Continue to advance programs that encourage modernization and lessen dependence on paper files. • Help support and expand green businesses and industries that are emerging and growing in Alameda County. • Prioritize upkeep and maintenance of modern electric/hybrid public service vehicles. • Initiate update of the Safety Element and Community Climate Action Plan. • Continue to implement pest management programs to ensure sustainable ecology, food production, and the well-being of the County's natural resources.

Appropriation by Department



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 1,541.71 full-time equivalent positions and a net county cost of \$82,605,837. The budget includes a decrease of \$11,235,546 in net county cost and an increase of 23.67 full-time equivalent positions.

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

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2022-2023 include:

General Government

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2021-22 Approved Budget	280,488,714	186,647,331	93,841,383	960.88
Salary & Benefit adjustments	9,769,221	0	9,769,221	0.00
Internal Service Fund adjustments	2,211,848	0	2,211,848	0.00
Assessor expenditure and revenue adjustments	(2,270)	737,525	(739,795)	0.00
Auditor-Controller expenditure and revenue adjustments	100,000	922,182	(822,182)	0.00
Community Development Agency expenditure and revenue adjustments	(15,209,238)	(12,703,127)	(2,506,111)	8.00
County Administrator's Office revenue adjustments	0	(362,560)	362,560	0.00
Countywide expenditure adjustments	1,500,000	0	1,500,000	0.00
County Counsel expenditure and revenue adjustments	(1,051,927)	512,111	(1,564,038)	1.00
General Services Agency expenditure and revenue adjustments	14,197	619,109	(604,912)	0.00
Human Resource Services revenue adjustments	0	493,659	(493,659)	0.00
Information Technology Department expenditure adjustments	16,378	0	16,378	0.00
Public Works Agency expenditure and revenue adjustments	300,905	(73,746)	374,651	0.00
Registrar of Voters expenditure and revenue adjustments	12,140,630	17,394,683	(5,254,053)	0.00
Treasurer-Tax Collector expenditure and revenue adjustments	(214)	(204,246)	204,032	0.00
Subtotal MOE Changes	9,789,530	7,335,590	2,453,940	9.00
2022-23 MOE Budget	290,278,244	193,982,921	96,295,323	969.88

Internal Service Funds

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2021-22 Approved Budget	326,815,625	326,815,625	0	557.16
Salary & Benefit adjustments	3,977,870	0	3,977,870	0.00
Internal Service Fund adjustments	465,771	0	465,771	0.00
Reclassification/transfer of positions	0	0	0	(0.08)
Adjustments to countywide indirect cost charges	560,415	0	560,415	0.00
Mid-year Board-approved adjustments to add 12 funded full-time equivalent janitorial positions for new County facilities	1,432,016	1,432,016	0	12.00
Utility usage and rate adjustments	(1,023,942)	0	(1,023,942)	0.00
Annual leased space adjustments	2,577,496	0	2,577,496	0.00
Adjustments related to completion of leased space projects	(8,545,330)	(8,098,720)	(446,610)	0.00
Department-requested special projects and facility enhancements to be done by Building Maintenance Department (BMD)	1,280,000	0	1,280,000	0.00
Additional service charges for BMD facility operations (security, cleaning, pest control, etc.)	653,194	0	653,194	0.00
Adjustments to gas and oil rates	1,158,882	1,063,417	95,465	0.00
Depreciation adjustments for motor vehicles	377,024	774,186	(397,162)	0.00
Other General Services Agency appropriation adjustments	100,000	0	100,000	0.00
Adjustments to BMD facility space charges to departments	0	4,486,653	(4,486,653)	0.00
Project management recovery fees from capital construction projects	0	1,242,788	(1,242,788)	0.00
Mid-year Board-approved adjustments for Information Technology (IT) services	697,267	697,267	0	0.00
Adjustments for IT departmental services	640,233	640,233	0	0.00
Adjustments for software, licensing, and technology support contracts	740,000	740,000	0	0.00
Adjustments for radio encryption	2,504,049	2,504,049	0	0.00
Adjustments for other radio charges	377,265	377,265	0	0.00
Other Information Technology Department (ITD) operating expense and revenue adjustments	3,460,000	3,460,000	0	0.00
Miscellaneous ITD adjustments	274,250	2,195,061	(1,920,811)	0.00
Increase in Workers' Compensation (WC) excess insurance premium	1,054,000	0	1,054,000	0.00
Adjustments to WC claim costs and claim-related expenses	(576,052)	0	(576,052)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Adjustments to ergonomic evaluation, occupational health, and WC Third Party Administrator contracts	(102,676)	0	(102,676)	0.00
Adjustment to State WC assessment	(89,613)	0	(89,613)	0.00
Decrease in charges by Auditor-Controller Agency - Disability Unit for processing of WC payments	(70,000)	0	(70,000)	0.00
Adjustments for completed repayment of loan from General Fund for WC and Risk Management (RM)	(4,612,954)	0	(4,612,954)	0.00
WC and RM residual equity adjustments	2,600,000	(3,150,000)	5,750,000	0.00
Increase in General Liability (GL) excess insurance premiums	1,991,200	0	1,991,200	0.00
Increase in property insurance premium	1,123,500	0	1,123,500	0.00
Increase in Medical Malpractice (MedMal) insurance premium	1,160,516	0	1,160,516	0.00
Increase in cyber liability insurance premium	375,090	0	375,090	0.00
Adjustments to GL, MedMal, and property claim costs and claim-related expenses	(206,474)	0	(206,474)	0.00
Miscellaneous WC and RM Discretionary Services & Supplies adjustments	(124,561)	0	(124,561)	0.00
Increase in WC charges to departments	0	1,967,626	(1,967,626)	0.00
Increase in RM charges to departments	0	2,776,595	(2,776,595)	0.00
Other revenue adjustments for WC and RM	0	1,120,000	(1,120,000)	0.00
Adjustments to Dental Insurance	692,300	692,300	0	0.00
Subtotal MOE Changes	14,920,736	14,920,736	0	11.92
2022-23 MOE Budget	341,736,361	341,736,361	0	569.08

BUDGET BALANCING ADJUSTMENTS

Budget Balancing adjustments necessary to maintain expenditures within available resources include:

General Government

Budget Balancing Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2022-23 MOE Budget	290,278,244	193,982,921	96,295,323	969.88
Registrar of Voters appropriation and revenue adjustments for election services	(3,000,000)	5,000,000	(8,000,000)	0.00
Subtotal Changes	(3,000,000)	5,000,000	(8,000,000)	0.00
2022-23 Proposed Budget	287,278,244	198,982,921	88,295,323	969.88

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

General Government

Final Budget Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2022-23 Proposed Budget	287,278,244	198,982,921	88,295,323	969.88
Reclassification/transfer of positions	0	0	0	(0.25)
Board-approved adjustments for expansion of lead poisoning and prevention services	393,230	393,230	0	3.00
Board-approved adjustment for Housing and Urban Development (HUD) Youth Homelessness Demonstration Program planning grant	20,000	20,000	0	0.00
Board-approved adjustment for Environmental Protection Agency (EPA) Lead Renovation, Repair and Paint training grant	42,000	42,000	0	0.00
Board-approved adjustment for East Bay Regional Parks noxious weed control services	20,000	20,000	0	0.00
Board-approved adjustment for preparation of the Housing Element for the County's General Plan	306,000	306,000	0	0.00
Transfer of ALL IN Alameda County	(1,467,766)	(944,859)	(522,907)	0.00
Reduction in Information Technology charges	(5,166,579)	0	(5,166,579)	0.00
Subtotal Final Changes	(5,853,115)	(163,629)	(5,689,486)	2.75
2022-23 Approved Budget	281,425,129	198,819,292	82,605,837	972.63

Internal Service Funds

Final Budget Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2022-23 Proposed Budget	341,736,361	341,736,361	0	569.08
Board-approved adjustments for Information Technology services provided to departments	1,606,383	1,606,383	0	0.00
Board-approved adjustments for radio equipment charges to departments	3,996	3,996	0	0.00
Board-approved adjustments for Information Technology services to other jurisdictions	347,530	347,530	0	0.00
Board-approved adjustment for the purchase of one vehicle for Alameda County Sheriff's Office by General Services Agency	22,622	22,622	0	0.00
Subtotal Final Changes	1,980,531	1,980,531	0	0.00
2022-23 Approved Budget	343,716,892	343,716,892	0	569.08

GENERAL GOVERNMENT FUNDING CONCERNS

In 2018, the County issued the first tranche of \$240 million of the \$580 million voter-approved Measure A1 General Obligation Bonds to support construction and development of affordable housing. The Measure A1 goal is to create and preserve 3,800 units of affordable housing units within Alameda County to address a severe housing crisis in our communities. As of May 2022, over \$400 million of Measure A1 funds have been committed with 3,400 units in the pipeline. Of those, over 1,200 units are dedicated to homeless individuals, and 100 first time homebuyers have purchased their first home. The County anticipates issuing the second and final tranche in the summer of 2022.

The California Housing Partnership's Roadmap Home 2030 Report identified housing shortages and the rising cost of rent throughout California, including in Alameda County, as a statewide crisis. Alameda County continues to face a shortfall of homes that are affordable to low-income families. While recent State and federal relief has provided significant investments in interim housing solutions, local, State, and federal investments in permanent, affordable housing is critical to ensuring a prosperous and vibrant economy for generations.

Three years into the COVID-19 pandemic, the County continues to address the ongoing social and economic impacts while maintaining critical County operations. The pandemic accelerated the pace at which County departments adapted service delivery models and deployed new strategies and resources to meet the changing needs of our diverse communities. The County must continue to make investments that enhance ways to conduct business, access programs, and receive services virtually, in-person, and in hybrid settings.

The County transitioned to a Voter's Choice Act (VCA) model of conducting elections, a modernized process intended to provide greater flexibility and convenience to voters. The June 2022 election was the first VCA election conducted in Alameda County. The County will monitor election data, community feedback, and VCA efficiencies to inform implementation of the VCA model in future years.

Lastly, the County will also continue to monitor new legislation and local mandates that impose requirements on County operations without providing sufficient funding.

General Government	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	134,404,967	140,518,656	152,167,972	161,937,193	160,618,782	8,450,810	(1,318,411)
Services & Supplies	153,028,704	164,401,239	152,975,713	149,385,364	144,129,660	(8,846,053)	(5,255,704)
Other Charges	2,478,324	8,341,914	1,936,066	2,064,853	2,064,853	128,787	0
Fixed Assets	5,884,272	844,728	50,000	50,000	50,000	0	0
Intra-Fund Transfer	(32,620,704)	(33,999,179)	(26,641,037)	(31,238,243)	(30,517,243)	(3,876,206)	721,000
Other Financing Uses	150,000	1,353,500	0	8,079,077	5,079,077	5,079,077	(3,000,000)
Net Appropriation	263,325,564	281,460,857	280,488,714	290,278,244	281,425,129	936,415	(8,853,115)
Financing							
Property Tax Revenues	0	0	0	0	0	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	154,957,761	175,906,709	186,647,331	193,982,921	198,819,292	12,171,961	4,836,371
Total Financing	154,957,761	175,906,709	186,647,331	193,982,921	198,819,292	12,171,961	4,836,371
Net County Cost	108,367,803	105,554,148	93,841,383	96,295,323	82,605,837	(11,235,546)	(13,689,486)
FTE - Mgmt	NA	NA	421.38	423.38	425.13	3.75	1.75
FTE - Non Mgmt	NA	NA	539.50	546.50	547.50	8.00	1.00
Total FTE	NA	NA	960.88	969.88	972.63	11.75	2.75
Authorized - Mgmt	NA	NA	543	549	552	9	3
Authorized - Non Mgmt	NA	NA	2,618	2,626	2,625	7	(1)
Total Authorized	NA	NA	3,161	3,175	3,177	16	2

TOTAL FUNDING BY SOURCE – GENERAL GOVERNMENT

Total Funding by Source	2021 - 22 Budget	Percent	2022 - 23 Budget	Percent
Other Taxes	\$24,630,387	8.8%	\$26,476,934	9.4%
Licenses, Permits & Franchises	\$7,680,724	2.7%	\$7,999,176	2.8%
Fines, Forfeits & Penalties	\$390,000	0.1%	\$351,000	0.1%
Use of Money & Property	\$1,886,416	0.7%	\$1,685,061	0.6%
State Aid	\$16,325,298	5.8%	\$7,294,797	2.6%
Aid from Federal Govt	\$44,530,627	15.9%	\$34,281,400	12.2%
Aid from Local Govt Agencies	\$664,116	0.2%	\$664,116	0.2%
Charges for Services	\$75,181,443	26.8%	\$93,001,758	33.0%
Other Revenues	\$12,083,944	4.3%	\$15,133,535	5.4%
Other Financing Sources	\$3,274,376	1.2%	\$11,931,515	4.2%
Subtotal	\$186,647,331	66.5%	\$198,819,292	70.6%
County Funded Gap	\$93,841,383	33.5%	\$82,605,837	29.4%
TOTAL	\$280,488,714	100.0%	\$281,425,129	100.0%

DEPARTMENTS / BUDGET UNITS INCLUDED:

Arts Commission*

Assessor

Auditor-Controller/Clerk-Recorder

Board of Supervisors

Community Development Agency

County Counsel

County Administrator (General Fund)

Countywide Expense*

General Services Agency (General Fund)

Human Resource Services

Information Technology Department (General Fund)

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	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	78,020,840	82,138,274	91,996,268	97,413,389	97,413,229	5,416,961	(160)
Services & Supplies	123,710,783	145,493,695	155,396,328	166,055,297	168,025,840	12,629,512	1,970,543
Other Charges	57,446,223	60,403,025	69,739,064	70,596,664	70,606,812	867,748	10,148
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	6,469,798	6,499,358	9,683,965	7,671,011	7,671,011	(2,012,954)	0
Net Appropriation	265,647,644	294,534,352	326,815,625	341,736,361	343,716,892	16,901,267	1,980,531
Financing							
Revenue	299,182,567	294,639,900	326,815,625	341,736,361	343,716,892	16,901,267	1,980,531
Total Financing	299,182,567	294,639,900	326,815,625	341,736,361	343,716,892	16,901,267	1,980,531
Net County Cost	(33,534,922)	(105,549)	0	0	0	0	0
FTE - Mgmt	NA	NA	247.50	247.50	246.50	(1.00)	(1.00)
FTE - Non Mgmt	NA	NA	309.66	321.58	322.58	12.92	1.00
Total FTE	NA	NA	557.16	569.08	569.08	11.92	0.00
Authorized - Mgmt	NA	NA	334	334	333	(1)	(1)
Authorized - Non Mgmt	NA	NA	452	464	465	13	1
Total Authorized	NA	NA	786	798	798	12	0

TOTAL FUNDING BY SOURCE – INTERNAL SERVICE FUNDS

Total Funding by Source	2021 - 22 Budget	Percent	2022 - 23 Budget	Percent
Use of Money & Property	\$145,995,284	44.7%	\$151,487,749	44.1%
Charges for Services	\$4,424,329	1.4%	\$7,372,600	2.1%
Other Revenues	\$154,620,546	47.3%	\$159,329,797	46.4%
Other Financing Sources	\$21,775,466	6.7%	\$25,526,746	7.4%
Subtotal	\$326,815,625	100.0%	\$343,716,892	100.0%
County Funded Gap	\$0	0.0%	\$0	0.0%
TOTAL	\$326,815,625	100.0%	\$343,716,892	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**Financial Summary**

Health Care Services	2021 - 22 Budget	Maintenance Of Effort	Change from MOE		2022 - 23 Budget	Change from 2021 - 22 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	1,040,242,682	1,034,823,646	0	27,955,520	1,062,779,166	22,536,484	2.2%
AFB	2,168,636	1,767,520	0	0	1,767,520	(401,116)	-18.5%
Revenue	867,363,117	851,406,459	0	29,108,652	880,515,111	13,151,994	1.5%
Net	170,710,929	181,649,667	0	(1,153,132)	180,496,535	9,785,606	5.7%
FTE - Mgmt	710.70	738.15	0.00	18.50	756.65	45.95	6.5%
FTE - Non Mgmt	1,064.41	1,087.81	0.00	2.50	1,090.31	25.90	2.4%
Total FTE	1,775.11	1,825.96	0.00	21.00	1,846.96	71.85	4.0%

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

Health Care Measure A	2021 - 22 Budget	Maintenance Of Effort	Change from MOE		2022 - 23 Budget	Change from 2021 - 22 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	38,004,832	43,808,364	0	0	43,808,364	5,803,532	15.3%
Revenue	38,004,832	43,808,364	0	0	43,808,364	5,803,532	15.3%
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

Achieve health equity by working in partnership to provide high quality services, foster safe and healthy communities, and promote fair and inclusive opportunities for all residents.





MAJOR SERVICE AREAS

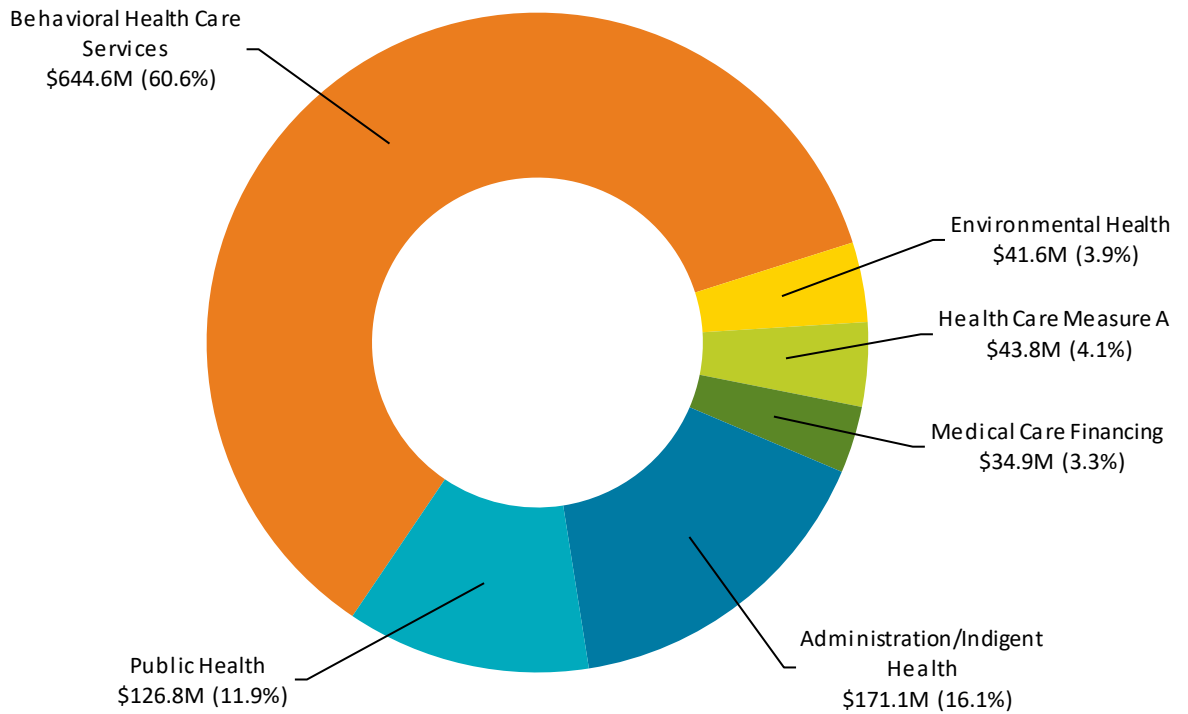
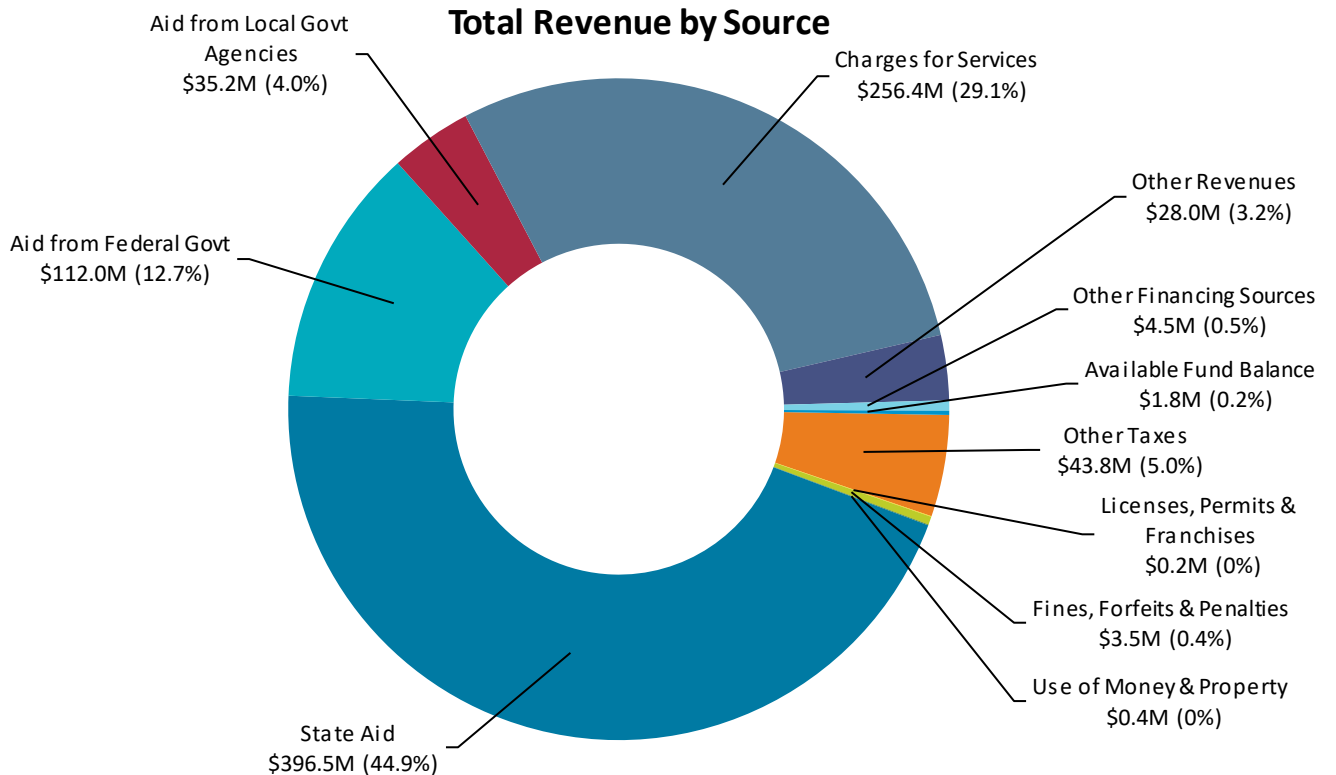
Major services of the Health Care Services Agency (HCSA) include Behavioral Health, Environmental Health, and Public Health programs, primary care services provided by community-based organizations (CBOs), health care services for County residents qualifying as medically indigent, and Health Care Administration.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

2022-2023 GOALS TO SUPPORT VISION 2026

10X GOALS	
 <p>Eliminate Homelessness</p>	<ul style="list-style-type: none"> Strengthen low-barrier, equitable access to homelessness services and housing pathways, and implement the County's Home Together Plan to: <ul style="list-style-type: none"> Reduce racial and ethnic disparities among people experiencing homelessness; Prevent homelessness for Alameda County residents; Connect people to needed shelter and resources; Increase housing; and Strengthen coordination, communication, and capacity.
 <p>Employment for All</p>	<ul style="list-style-type: none"> Align workforce development efforts across the agency to: <ul style="list-style-type: none"> Build infrastructure for Community Health Worker (CHW) pipeline and California Advancing and Innovating Medi-Cal (CalAIM) reimbursement; Streamline internship pathways; and Build sustainable employment pathways for consumers/people with lived experience to continue the Whole Person Care efforts.
 <p>Eliminate Poverty/Hunger</p>	<ul style="list-style-type: none"> Educate and assist food facility operators to reduce food waste and promote safe donation of excess edible food to those in need. Increase timely coordination with integrated health care providers to support client/family linkages with community or social service resources designed to reduce food insecurity.
 <p>Healthcare for All</p>	<ul style="list-style-type: none"> Launch the Emergency Medical System Redesign process to support: <ul style="list-style-type: none"> Equitable access to 9-1-1 services; Fiscal sustainability of the EMS system; Evolving community and patient needs; A well-trained and robust EMS workforce; and Modern data systems and information exchange. Support a strong and robust local health care safety net through key programs like Health Program of Alameda County (HealthPAC), Women, Infant and Children (WIC), behavioral health services, housing and homelessness services, public health programs, and CalAIM (California Advancing and Innovating Medi-Cal) implementation.

SHARED VISIONS	
 <p>Thriving & Resilient Population</p>	<ul style="list-style-type: none"> • Transition from COVID-19 emergency response to sustainable, community-led, resilience-focused, long-term disease control efforts. • Promote and support the delivery of trauma-informed and integrated health services for Alameda County residents of all ages and from all backgrounds.
 <p>Safe & Livable Communities</p>	<ul style="list-style-type: none"> • Continue Forensic Redesign Plan implementation to reduce justice-involvement for people with mental health and substance use needs, including: <ul style="list-style-type: none"> – Safely diverting people from the justice system into treatment; – Stabilizing and connecting individuals in custody to community behavioral health services; and – Promoting service participation that reduces recidivism. • Improve community safety and living conditions through inspection and enforcement activities at solid waste facilities with an environmental justice focus.
 <p>Healthy Environment</p>	<ul style="list-style-type: none"> • Enhance collaboration and coordination with other County agencies and municipalities in regulating key Environmental Health programs: <ul style="list-style-type: none"> – Land and water use local oversight; – Hazardous materials and solid waste; – Food safety; and – Vector control services. • Support the County Climate Action Plan and implementation through the formation of a cross-agency strategy, planning, and implementation team.
 <p>Prosperous & Vibrant Economy</p>	<ul style="list-style-type: none"> • Develop a cross-agency Community Health Improvement Plan, focusing on key areas identified in the 2021/2022 Community Health Needs Assessment: <ul style="list-style-type: none"> – Improve access to clinical, mental, and dental health care; – Promote economic security; and – Promote communities free of violence.
OPERATING PRINCIPLES	
 <p>Access</p>	<ul style="list-style-type: none"> • Implement CalAIM (California Advancing and Innovating Medi-Cal) with initial focus on care coordination for priority populations, including children with complex conditions, people experiencing homelessness, and justice-involved individuals.

 <p>Collaboration</p>	<ul style="list-style-type: none"> • Implement CalAIM (California Advancing and Innovating Medi-Cal) with continued focus on: <ul style="list-style-type: none"> – Integrated planning with Medi-Cal managed care plans; and – Integrated approaches to mental health, substance use disorder, physical health, and housing services and supports.
 <p>Equity</p>	<ul style="list-style-type: none"> • Develop an agencywide Equity Plan, coordinating efforts across HCSA departments to intentionally address diverse needs across Alameda County, including for communities of color who have been traditionally underserved, unserved, or inappropriately served.
 <p>Fiscal Stewardship</p>	<ul style="list-style-type: none"> • Continue agencywide alignment and infrastructure strengthening in the following areas: <ul style="list-style-type: none"> – Information and data systems; – Safety net planning and coordination; – Policy; – Finance; – Communications; and – Workforce development. • Continue the Behavioral Health Payment Transformation Initiative Pilot to transition from a utilization-based payment to a model that aligns with national standards and a value-based reimbursement model.
 <p>Innovation</p>	<ul style="list-style-type: none"> • Implement cross-agency approach to large data systems use of data, and promote internal and external interoperability with the Social Health Information Exchange (SHIE).

Appropriation by Department**Total Revenue by Source**

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

Indigent Health	\$38,661,031
Behavioral Health Care Services	\$48,870,955
Public Health	\$ 538,018
Emergency Medical Services	\$ 5,661,383
Total	\$93,731,387

FINAL BUDGET

The Final Budget includes funding for 1,846.96 full-time equivalent positions and a net county cost of \$180,496,535. The budget includes an increase of \$9,785,606 in net county cost and an increase of 71.85 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2022-2023 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2021-22 Approved Budget	1,040,242,682	869,531,753	170,710,929	1,775.11
Salary & Benefit adjustments	13,007,468	1,799,023	11,208,445	0.00
Internal Service Fund adjustments	2,757,840	0	2,757,840	0.00
Reclassification/transfer of positions	0	0	0	(0.01)
Community-Based Organization cost-of-living adjustments (COLAs)	12,545,568	9,936,874	2,608,694	0.00
Mid-year Board-approved adjustment for epidemiology support to the City of Berkeley	21,000	21,000	0	0.00
Mid-year Board-approved adjustment for COVID-19 Recovery and Resilience Project	1,288,500	1,288,500	0	0.00
Mid-year Board-approved adjustment for Health Literacy Services	997,282	997,282	0	0.00
Mid-year Board approved adjustment for Women, Infants, and Children (WIC) program	28,328	28,328	0	0.00
Mid-year Board-approved adjustments to add six positions for Office of Homeless Care and Coordination	0	0	0	6.00
Mid-year Board-approved adjustments to add two trainee positions for Health Care for the Homeless program, funded by American Rescue Plan Act grant	147,779	147,779	0	2.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Mid-year Board-approved adjustment for positions associated with Juvenile Justice Realignment	0	0	0	1.00
Mid-year Board-approved adjustment for State Conditional Release Program (CONREP)	(28,188)	(28,188)	0	0.00
Mid-year Board-approved adjustment for mental health, substance use disorder, and Services-As-Needed providers including a 3.25% cost-of-living adjustment for programs funded by Realignment	11,666,330	11,666,330	0	0.00
Mid-year Board-approved adjustment for Streamline Healthcare Solutions	1,427,548	1,427,548	0	0.00
Mid-year Board-approved adjustment for the Adult Drug Court Program	153,294	153,294	0	0.00
Mid-year Board-approved adjustment to expand existing contracted services for mental health and substance use disorder providers	2,744,652	2,744,652	0	0.00
Mid-year Board-approved adjustment to accept the Substance Abuse Prevention and Treatment Block Grant	2,438,904	2,438,904	0	0.00
Mid-year Board-approved adjustment for the Triage Grant	909,225	909,225	0	(7.00)
Mid-year Board-approved adjustment to return three positions from Office of the Agency Director to Alameda County Behavioral Health used for Alameda Care Connect and add pay units for three full-time equivalent positions	1,340,551	1,340,551	0	3.00
Adjustments related to the Epidemiology and Laboratory Capacity grant	(24,521,027)	(32,422,476)	7,901,449	0.00
Adjustments due to ending of Whole Person Care Pilot grant	(27,050,000)	(25,671,220)	(1,378,780)	0.00
Inter-Governmental Transfer for Whole Person Care	(35,500,000)	(35,500,000)	0	0.00
Adjustment to Measure A base allocation	5,803,532	5,803,532	0	0.00
Reduction in Targeted Case Management (TCM) revenue due to discontinued participation by Public Health Nursing	(1,369,829)	(1,369,829)	0	0.00
Ending of Merck Foundation for Diabetes grant	(324,674)	(324,674)	0	0.00
Reduction in Tobacco and Proposition 56 Oral Health grants	(797,996)	(797,996)	0	0.00
Adjustments related to the Social Services Agency	(558,484)	0	(558,484)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Adjustment for prior use of one-time Measure A funding for the Home Visiting program	(570,118)	(570,118)	0	0.00
Ending of one-time Tobacco Master Settlement Fund revenue for CAPE	(119,173)	(119,173)	0	0.00
Reduction in Medi-Cal Administrative Activities (MAA) funding due to fewer eligible activities	(175,000)	(175,000)	0	0.00
Reduction in State revenue for Black Infant Health program	(218,252)	(218,252)	0	0.00
Discretionary Services & Supplies adjustments in grants to offset changes to Salary & Benefit and Internal Service Fund costs	(415,827)	0	(415,827)	0.00
Increase in insurance revenue	53,237	53,237	0	0.00
Community-Based Organization contracts for Office of Homeless Care and Coordination	9,376,042	6,775,129	2,600,913	0.00
Decrease in Oakland Fund for Children and Youth grant from the City of Oakland due to expiration	0	(100,000)	100,000	0.00
Adjustments for Community Health Worker Grant	372,739	980,736	(607,997)	0.00
Increase in Medi-Cal revenue to support implementation of California Advancing and Innovating Medi-Cal (CalAIM)	0	7,572,524	(7,572,524)	0.00
Adjustment to human resources grant for Office of Homeless Care and Coordination (OHCC)	0	(182,000)	182,000	0.00
Tobacco Master Settlement Fund revenue adjustment for OHCC	0	(437,266)	437,266	0.00
Adjustment to Health Resources and Services Administration grant for OHCC	0	(28,868)	28,868	0.00
Adjustments for Center for Healthy Schools and Communities	122,394	60,077	62,317	0.00
Discretionary Services & Supplies adjustments for Emergency Medical Services (EMS)	728,111	840,423	(112,312)	0.00
Operating transfers in for Measure A program	0	377,988	(377,988)	0.00
Intra-Fund Transfer adjustments	(473,644)	0	(473,644)	0.00
Adjustments for interdepartmental services rendered for County Service Area (CSA)	150,007	150,007	0	0.00
Increase in Professional Services Contracts for CSA	185,099	185,099	0	0.00
Decrease in Countywide indirect costs	(3,336)	0	(3,336)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Discretionary Services & Supplies adjustments	(593,640)	0	(593,640)	0.00
Environmental Health Fee adjustments	0	(128,372)	128,372	0.00
Increased Household Hazardous Waste assessments	0	267,020	(267,020)	0.00
Increase in Vector Control Benefit Assessment revenue	0	400,271	(400,271)	0.00
Grant revenue adjustments (including Waste Tire grant, Solid Waste Local Enforcement Agency, and Local Oversight Program grant)	0	110,033	(110,033)	0.00
Decreased Inter-Fund Transfers for Clean Water Program	0	(12,700)	12,700	0.00
Increased charges for Food Safety Class program	0	186,961	(186,961)	0.00
Memorandum of Understanding with the Housing Authority of the County of Alameda Housing Disability Advocacy Program (HDAP)	400,000	400,000	0	0.00
Ending of the Triage Grant	(1,481,732)	(1,481,732)	0	0.00
Ending of the Proposition 47 Cohort II Grant	(852,272)	(852,272)	0	0.00
Adjustment for rolling over of unspent Valley Care funds	353,663	353,663	0	0.00
A Street project adjustment	(1,200,000)	(1,200,000)	0	0.00
Ending of temporary increase to Medi-Cal reimbursement percentage by the State	(9,000,000)	(9,000,000)	0	0.00
Adjustments for removal of programs funded by one-time Medi-Cal funding	(1,240,071)	(1,240,071)	0	0.00
Mental Health Services Act (MHSA) funded programs	2,597,478	2,597,478	0	0.00
Adjustment to the Multilingual contract	500,000	500,000	0	0.00
Increased MHSA revenue to offset S&EB increases in MHSA funded positions	0	1,257,797	(1,257,797)	0.00
Positions related to Santa Rita Jail Phase Three	7,570,099	0	7,570,099	38.00
Adjustment to Santa Rita Jail Phase One positions	1,246,304	0	1,246,304	7.86
Increase in County Counsel charges	290,047	(60,184)	350,231	0.00
Adjustment for prior use of one-time revenue	0	(4,700,000)	4,700,000	0.00
Expansion of 1991 and 2011 Realignment services offset with revenue	19,661,928	19,661,928	0	0.00
Increased 2011 Realignment revenue to offset program costs	0	15,000,000	(15,000,000)	0.00
Increased 1991 Realignment revenue to offset existing program costs	0	1,648,820	(1,648,820)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Miscellaneous adjustments	189,278	180,604	8,674	0.00
Subtotal MOE Changes	(5,419,036)	(16,357,774)	10,938,738	50.85
2022-23 MOE Budget	1,034,823,646	853,173,979	181,649,667	1,825.96

BUDGET BALANCING ADJUSTMENTS

The Health Care Services program did not contribute any strategies toward budget balancing.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Budget Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2022-23 Proposed Budget	1,034,823,646	853,173,979	181,649,667	1,825.96
Board-approved adjustments, adding 12 project positions to perform continuing immunization services against vaccine-preventable diseases	2,188,234	2,188,234	0	12.00
Board-approved acceptance of award from National Association of County and City Health Officials	50,000	50,000	0	0.00
Board-approved acceptance of award from California Department of Public Health	336,614	336,614	0	0.00
Board-approved adjustments, adding five Full-Time Equivalent (FTE) positions to provide nursing consultation and client services for the Social Services Agency	0	0	0	5.00
Board-approved adjustments, adding three FTE positions to administer the Title 15 Jail inspection and regulatory compliance programs	0	0	0	3.00
Board-approved adjustments for Housing and Disability Advocacy Program (HDAP) funds for public assistance clients	422,500	422,500	0	0.00
Board-approved contract augmentation for Multi-Lingual to connect Afghans arriving in Alameda County with mental health services	175,750	175,750	0	0.00
Board-approved contract augmentation for Services-As-Needed for the Housing Support Program	350,882	350,882	0	0.00
Board-approved contract augmentation for substance use prevention and treatment services	3,034,324	3,034,324	0	0.00
Board-approved contract augmentation for mental health programs	17,872,798	17,872,798	0	0.00

Final Budget Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Board-approved contract augmentation for specialized mental health services	788,616	788,616	0	0.00
Board-approved contract augmentation for the Services-As-Needed vendor pool for opioid treatment services	212,370	212,370	0	0.00
Board-approved acceptance of award from the California Department of Health Care Services for the supplemental Community Mental Health Services Block Grant	1,802,108	1,802,108	0	0.00
Board-approved adjustments to add two EMS positions	0	0	0	2.00
Board-approved adjustments, adding six FTE project positions related to mitigating COVID-19 impacts	1,199,764	1,199,764	0	6.00
Board-approved adjustments for Retired Annuitant II	143,479	143,479	0	0.00
Transfer of ALL IN Alameda County	576,090	531,213	44,877	0.00
Transfer of appropriations related to the expiration project positions from Whole Person Care/Alameda Care Connect	0	0	0	(7.00)
Reduction in Information Technology charges	(1,198,009)	0	(1,198,009)	0.00
Subtotal Final Changes	27,955,520	29,108,652	(1,153,132)	21.00
2022-23 Approved Budget	1,062,779,166	882,282,631	180,496,535	1,846.96

HEALTH CARE FUNDING CONCERNS

As the lead agency responding to the COVID-19 pandemic for the last two years, the Health Care Services Agency (HCSA) has managed many aspects of the pandemic from administration and distribution of vaccinations to finding temporary housing and isolation units for the homeless population. This responsibility resulted in additional costs, some of which have been financed by reimbursement through the Federal Emergency Management Agency (FEMA). FEMA funding carries the risk of the federal government recouping advances in the future if FEMA decides a claim was inadequate or inappropriate.

Homelessness continues to be a top priority for the County, and the County's homelessness response is led by the Office of Homeless Care and Coordination in HCSA. In 2022, the Board of Supervisors endorsed the Home Together 2026 Community Plan, which will make the County eligible to receive certain State housing and homeless services funding. However, the Home Together 2026 Community Plan does not contain commitments from the State to fund, or from the cities to allow for, the building of needed housing units.

HCSA will continue to work with the State and providers to implement California Advancing and Innovating Medi-Cal (CalAIM) to replace the expiring Medi-Cal waivers, which could have operational and fiscal impacts for the County. The governance and financial status of the Alameda Health System (AHS), which provides vital safety net services and indigent care to our communities, continues to be a dynamic issue, despite longstanding and increasing financial and other support from the County.

Alameda County Behavioral Health is increasingly reliant on funding streams tied to economic activity. Though Mental Health Services Act (MHSA) revenue is particularly volatile, current MHSA and realignment revenue estimates suggest higher receipts than what has been assumed in the budget. Finally, the County is concerned about potential unfunded mandates associated with the Governor's CARE Court proposal.

Health Care Services	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	209,926,825	224,333,061	271,597,383	293,126,699	298,633,809	27,036,426	5,507,110
Services & Supplies	760,953,678	785,048,371	676,546,990	682,111,260	718,759,322	42,212,332	36,648,062
Other Charges	167,776,865	184,764,021	132,737,810	100,765,619	100,765,619	(31,972,191)	0
Fixed Assets	92,387	46,385	0	0	0	0	0
Intra-Fund Transfer	(39,460,258)	(51,260,852)	(47,044,227)	(46,955,152)	(61,154,804)	(14,110,577)	(14,199,652)
Other Financing Uses	9,410,872	5,853,849	6,404,726	5,775,220	5,775,220	(629,506)	0
Net Appropriation	1,108,700,369	1,148,784,835	1,040,242,682	1,034,823,646	1,062,779,166	22,536,484	27,955,520
Financing							
Available Fund Balance	0	0	2,168,636	1,767,520	1,767,520	(401,116)	0
Revenue	757,923,072	832,368,904	867,363,117	851,406,459	880,515,111	13,151,994	29,108,652
Total Financing	757,923,072	832,368,904	869,531,753	853,173,979	882,282,631	12,750,878	29,108,652
Net County Cost	350,777,297	316,415,930	170,710,929	181,649,667	180,496,535	9,785,606	(1,153,132)
FTE - Mgmt	NA	NA	710.70	738.15	756.65	45.95	18.50
FTE - Non Mgmt	NA	NA	1,064.41	1,087.81	1,090.31	25.90	2.50
Total FTE	NA	NA	1,775.11	1,825.96	1,846.96	71.85	21.00
Authorized - Mgmt	NA	NA	805	841	858	53	17
Authorized - Non Mgmt	NA	NA	1,288	1,310	1,301	13	(9)
Total Authorized	NA	NA	2,093	2,151	2,159	66	8

TOTAL FUNDING BY SOURCES

Total Funding by Source	2021 - 22 Budget	Percent	2022 - 23 Budget	Percent
Other Taxes	\$38,004,832	3.7%	\$43,808,364	4.1%
Licenses, Permits & Franchises	\$173,000	0.0%	\$249,000	0.0%
Fines, Forfeits & Penalties	\$3,541,962	0.3%	\$3,500,499	0.3%
Use of Money & Property	\$354,752	0.0%	\$354,752	0.0%
State Aid	\$320,586,290	30.8%	\$396,522,141	37.3%
Aid from Federal Govt	\$160,569,276	15.4%	\$112,004,349	10.5%
Aid from Local Govt Agencies	\$35,272,662	3.4%	\$35,168,662	3.3%
Charges for Services	\$236,026,195	22.7%	\$256,388,993	24.1%
Other Revenues	\$68,150,838	6.6%	\$28,027,171	2.6%
Other Financing Sources	\$4,683,310	0.5%	\$4,491,180	0.4%
Available Fund Balance	\$2,168,636	0.2%	\$1,767,520	0.2%
Subtotal	\$869,531,753	83.6%	\$882,282,631	83.0%
County Funded Gap	\$170,710,929	16.4%	\$180,496,535	17.0%
TOTAL	\$1,040,242,682	100.0%	\$1,062,779,166	100.0%

10000_350131_00000 Medical Care Financing	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Other Charges	31,080,537	67,422,589	70,372,662	34,872,662	34,872,662	(35,500,000)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	31,080,537	67,422,589	70,372,662	34,872,662	34,872,662	(35,500,000)	0
Financing							
Revenue	31,080,537	67,422,589	70,372,662	34,872,662	34,872,662	(35,500,000)	0
Total Financing	31,080,537	67,422,589	70,372,662	34,872,662	34,872,662	(35,500,000)	0
Net County Cost	0	(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	2021 - 22 Budget	Maintenance Of Effort	Change from MOE		2022 – 23 Budget	Change from 2021 - 22 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	901,523,910	938,647,676	0	8,170,205	946,817,881	45,293,971	5.0%
Revenue	830,699,329	862,469,042	3,500,000	11,883,232	877,852,274	47,152,945	5.7%
Net	70,824,581	76,178,634	(3,500,000)	(3,713,027)	68,965,607	(1,858,974)	-2.6%
FTE - Mgmt	582.34	583.34	0.00	1.00	584.34	2.00	0.3%
FTE - Non Mgmt	1,989.52	1,988.52	0.00	(2.00)	1,986.52	(3.00)	-0.2%
Total FTE	2,571.86	2,571.86	0.00	(1.00)	2,570.86	(1.00)	-0.0%


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 Child Support Services (CSS) and the Social Services Agency (SSA).

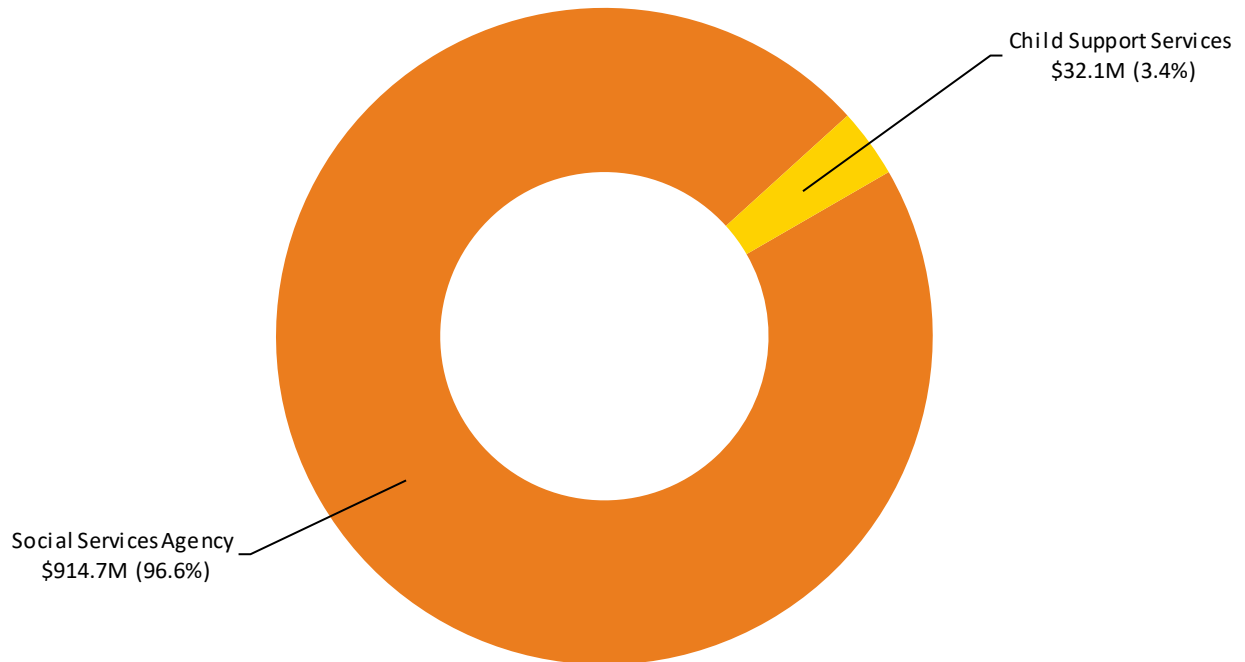
2022-2023 GOALS TO SUPPORT VISION 2026

10X GOALS	
 <p>Eliminate Homelessness</p>	<ul style="list-style-type: none"> Expand eligibility of the Emergency Shelter Voucher Program to additional target populations, including Refugee Cash Assistance clients, CalFresh Employment and Training participants, and homeless clients in need of quarantining or isolating due to COVID-19 infection or exposure.

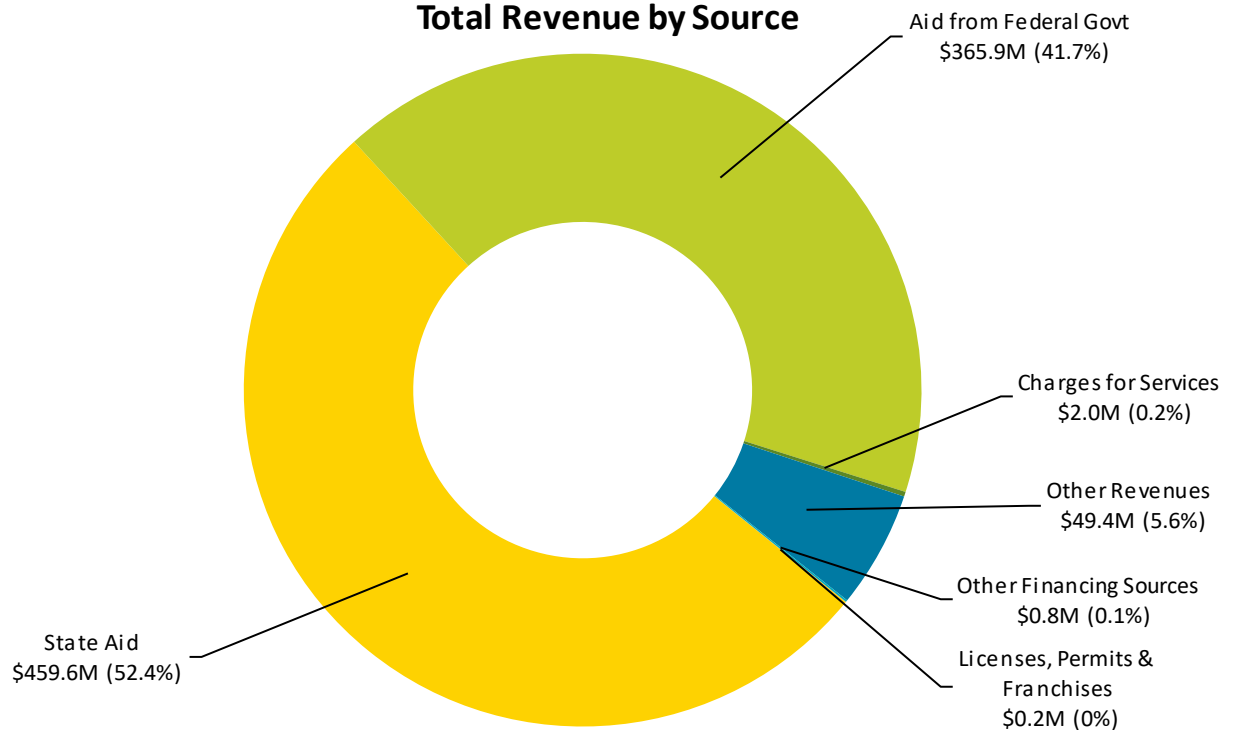
 <p>Employment for All</p>	<ul style="list-style-type: none"> Promote recruitment, professional development, and retention of department employees to continue to deliver exceptional and timely services. Provide employment and training services that are responsive to changing needs, challenges, assets and opportunities in the economy, job market, and circumstances of client's lives due to the COVID-19 pandemic. Implement effective, integrated strategies to help the increasing number of homeless families and individuals in the County gain both sustainable employment and permanent housing. Assist CalWORKs families to transition to self-sufficiency through placement in jobs with a career path and housing offering asset and wealth-building opportunities. Lead the California CalWORKs Outcomes and Accountability Review (Cal-OAR) efforts and complete the CalWORKs County Self-Assessment to improve the following Cal-OAR performance measure rates in Alameda County: <ul style="list-style-type: none"> Increase timely engagement and satisfactory participation in Welfare-to-Work (WTW) activities. Decrease WTW sanction rates and increase sanction resolution rates. Increase transition rates from the Family Stabilization program to engagement in the WTW program. Increase the number of clients offered WTW supportive services who indicate a need and receive the services timely.
 <p>Eliminate Poverty/Hunger</p>	<ul style="list-style-type: none"> Assess and authorize quality domestic and personal care services to older adults and persons with disabilities to remain safely in their homes and be independent in their own communities. Sponsor a State budget proposal to augment supportive services for older adults in case management and visiting programs. Reduce poverty by supporting Guaranteed Basic Income (GBI) pilots and projects through obtaining waivers so the GBI income does not negatively impact CalWORKs and CalFresh benefits. Continue to promote COVID-19 initiatives such as Emergency Allotments and Pandemic Electronic Benefit Transfer to households to further increase their food budget.
 <p>Healthcare for All</p>	<ul style="list-style-type: none"> Increase enrollment and access to the Medi-Cal program for eligible individuals and families including aged, blind, and disabled individuals with countable resources up to \$130,000 and \$195,000 for couples; individual 50 years of age or older regardless of immigration status; pregnant individuals up to one year postpartum; homeless individuals; immigrants and people of color; and justice-involved individuals.

 Crime Free County	<ul style="list-style-type: none"> Continue to strengthen the Agency's disaster preparedness and emergency management infrastructures and foster collaborative working relationships with County Departments, local, State, and federal partners to support a coordinated and cooperative program that engages the "whole community" in preparing for, responding to, and recovering from disasters and emergencies. Expand and build staff capacity to confidently respond as Disaster Service Workers (DSWs) during times of emergencies through the creation of tools, resources, and training opportunities.
 Accessible Infrastructure	<ul style="list-style-type: none"> Successfully migrate to the California Statewide Automated Welfare System (CalSAWS) Project and Consortium – the welfare business process in California which will serve all 58 California counties by 2023. The implementation of CalSAWS will merge California's welfare systems and will support six core programs: California Work Opportunity and Responsibility to Kids (CalWORKs), Supplemental Nutritional Assistance Program (SNAP) known as CalFresh in California, Medi-Cal, Foster Care, Refugee Assistance, and County Medical Services. It encompasses the following functions: eligibility determination, benefit computation, benefit delivery, case management and information management.
SHARED VISIONS	
 Thriving & Resilient Population	<ul style="list-style-type: none"> Leverage and maximize all funding resources and opportunities to fulfill the childcare needs of clients receiving public assistance to support their path to self-sufficiency.
OPERATING PRINCIPLES	
 Collaboration	<ul style="list-style-type: none"> Maintain partnerships with contracted service providers that build on their work as stakeholders and subject matter experts in their service areas and provide targeted technical assistance that will lead to improved outcomes for Alameda County residents. Engage in productive cross-agency and cross-department collaborations to achieve positive client outcomes, including emergency response to evolving needs during the COVID-19 pandemic.
 Innovation	<ul style="list-style-type: none"> Support staff to implement effective change management strategies in programs and procedures that improve staff accountability and client outcomes.

Appropriation by Department



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 2,570.86 full-time equivalent positions and a net county cost of \$68,965,607. The budget includes a decrease of \$1,858,974 in net county cost and a decrease of 1.00 full-time equivalent position.

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

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2022-2023 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2021-22 Approved Budget	901,523,910	830,699,329	70,824,581	2,571.86
Salary & Benefit adjustments	14,731,267	0	14,731,267	0.00
Internal Service Fund adjustments	(1,051,126)	0	(1,051,126)	0.00
Community-Based Organization (CBO) cost-of-living adjustments (COLAs)	140,096	0	140,096	0.00
Increase in County Counsel charges	760,424		760,424	0.00
Operating costs for Child Support Services (CSS)	281,932	0	281,932	0.00
CSS use of recoupment funds	0	(295,632)	295,632	0.00
Emergency Assistance Foster Care adjustments	4,627,515	3,239,661	1,387,854	0.00
In-Home Supportive Services (IHSS) expenses due to Maintenance of Effort inflator, provider wages, and benefit increases	4,381,523	0	4,381,523	0.00
Transitional Housing Program (THP) adjustments	2,408,000	2,408,000	0	0.00
Area Agency on Aging (AAA) CBO contract increases and other AAA adjustments	2,330,464	2,024,585	305,879	0.00
Adult Protective Services (APS) expansion and tangible fund adjustments	2,078,239	889,990	1,188,249	0.00
THP Plus Housing Supplemental adjustments	1,355,085	0	1,355,085	0.00
Home Safe Program adjustments	1,118,744	1,118,744	0	0.00
Complex Care Capacity Building and Child-Specific Program adjustments	1,024,900	1,024,900	0	0.00
Expungement of collections recovery adjustments	993,869	0	993,869	0.00
IHSS and APS nurses and other Adult & Aging Services adjustments	591,085	0	591,085	0.00
Adjustments to Temporary Assistance for Needy Families (TANF) Emergency Assistance	581,678	0	581,678	0.00
Adjustments to Foster Care Child Care Allowance Program under Emergency Child Care Bridge for Foster Youth	540,475	540,475	0	0.00
Child Care and Development Services funded by the California Alternative Payment Program	520,890	520,890	0	0.00
Foster Care Assistance adjustments including Extended Foster Care Administration and Program (AB 12) adjustments	505,667	252,181	253,486	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
CalSAWS adjustment determined by the Joint Powers Authority Board and CalWIN revenue adjustments	461,956	15,038	446,918	0.00
Family Urgent Response System adjustments	443,508	443,508	0	0.00
Interpreting Services adjustments	392,000	0	392,000	0.00
Adjustments to Family First Prevention Services Act Part IV - Aftercare Wraparound and Qualified Individual Program	372,300	372,300	0	0.00
Commercially Sexually Exploited Children services adjustments	276,155	276,155	0	0.00
Child and Family Teams adjustments	255,559	535,961	(280,402)	0.00
Housing Navigators grant adjustments	247,000	247,000	0	0.00
Refugee Assistance caseload adjustments	225,847	225,847	0	0.00
Adjustments to Foster Parent Recruitment, Retention, and Support Funding Opportunity and Family Preservation Program	200,000	158,834	41,166	0.00
Kinship Guardianship adjustments	160,888	183,921	(23,033)	0.00
Employee Training Panel adjustments	154,260	154,260	0	0.00
Refugee social services adjustments	108,868	108,868	0	0.00
Adoptions adjustments	67,836	410,158	(342,322)	0.00
Resource Family Approval adjustments	57,005	4,308,502	(4,251,497)	0.00
Medi-Cal revenue adjustments	0	10,948,084	(10,948,084)	0.00
CalWORKs Child Care Stage 1 revenue adjustments	0	10,403,732	(10,403,732)	0.00
2011 Realignment revenue adjustments	0	6,352,048	(6,352,048)	0.00
1991 Realignment revenue adjustments	0	4,323,259	(4,323,259)	0.00
CalFresh revenue adjustments	0	2,751,362	(2,751,362)	0.00
CSS State and federal allocation adjustments	0	1,531,471	(1,531,471)	0.00
Prison to Employment revenue adjustments	0	995,740	(995,740)	0.00
IHSS Administration services and Public Authority adjustments	(148,070)	382,102	(530,172)	0.00
Public Administrator Fee adjustments	0	161,000	(161,000)	0.00
CalWORKs caseload adjustments	(828,306)	101,779	(930,085)	0.00
Family Support Collections adjustments	0	76,922	(76,922)	0.00
Birth Certificate Fee for Child Abuse Prevention, Intervention, and Treatment	(71,247)	75,567	(146,814)	0.00
Vision Alameda County revenue adjustments	0	40,000	(40,000)	0.00
Veterans' Services adjustments	(33,005)	0	(33,005)	0.00
General Assistance adjustments	(113,461)	0	(113,461)	0.00
Discretionary Services & Supplies adjustments for Administration & Finance Services	(370,948)	0	(370,948)	0.00
Training expense adjustments	(400,000)	0	(400,000)	0.00
Equipment and office supplies expense adjustments	(1,500,000)	0	(1,500,000)	0.00
Volunteer Income Tax Assistance adjustments	(20,000)	(20,000)	0	0.00
Marriage License fee adjustments for Domestic Violence services	0	(42,179)	42,179	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Casey Family Foundation program grant adjustments	(150,000)	(150,000)	0	0.00
Family Support Collections adjustments	0	(163,173)	163,173	0.00
1991 Realignment Reserve adjustments	0	(200,000)	200,000	0.00
Mathematica, Policy Inc. grant adjustments	(381,348)	(381,348)	0	0.00
Workforce development and Workforce Innovation and Opportunity Act revenue adjustments	64,449	(871,588)	936,037	0.00
Child Welfare Services Title IV-E adjustments	0	(1,186,871)	1,186,871	0.00
Continuum of Care Reform adjustments	0	(2,329,781)	2,329,781	0.00
Supplemental Security Income reimbursement adjustments	0	(2,572,421)	2,572,421	0.00
Child Welfare Services Title IV-B adjustments	0	(2,792,317)	2,792,317	0.00
Title IV-E waiver savings adjustments	0	(5,000,000)	5,000,000	0.00
Prior year close-out revenue adjustment	0	(9,800,000)	9,800,000	0.00
Miscellaneous adjustments	(268,207)	(27,821)	(240,386)	0.00
Subtotal MOE Changes	37,123,766	31,769,713	5,354,053	0.00
2022-23 MOE Budget	938,647,676	862,469,042	76,178,634	2,571.86

BUDGET BALANCING ADJUSTMENTS

Budget Balancing adjustments necessary to maintain expenditures within available resources include:

Budget Balancing Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2022-23 MOE Budget	938,647,676	862,469,042	76,178,634	2,571.86
2011 Realignment revenue adjustments	0	3,500,000	(3,500,000)	0.00
Subtotal Changes	0	3,500,000	(3,500,000)	0.00
2022-23 Proposed Budget	938,647,676	865,969,042	72,678,634	2,571.86

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2022-23 Proposed Budget	938,647,676	865,969,042	72,678,634	2,571.86
Reclassification/transfer of positions	0	0	0	(1.00)
Reduction in Information Technology charges	(4,191,057)	0	(4,191,057)	0.00
Board-approved adjustments for the Housing and Disability Advocacy Program	11,501,977	11,501,977	0	0.00
Board-approved adjustments for the Senior Community Service Employment Program	76,255	76,255	0	0.00
Transfer of ALL IN Alameda County	783,030	305,000	478,030	0.00
Subtotal Final Changes	8,170,205	11,883,232	(3,713,027)	(1.00)
2022-23 Approved Budget	946,817,881	877,852,274	68,965,607	2,570.86

PUBLIC ASSISTANCE FUNDING CONCERNS

Public Assistance remains highly vulnerable to changes in the economy as well as State and federal budget and policy actions. The bulk of Public Assistance funding is from State and federal sources, and a large portion of State funding is realigned and directly tied to economic conditions. This funding structure means that as a safety net provider, Public Assistance typically experiences revenue decreases at the exact moment that services are most needed. While the Governor's May Revision projects robust growth in sales tax and vehicle license fee receipts, which fund 1991 and 2011 Realignment, the Legislative Analyst's Office has warned of an elevated risk of a recession, which would threaten this funding source. With Realignment accounting for over 25% of the Social Services Agency budget, this risk requires close monitoring.

In-Home Supportive Services (IHSS) costs remain an area of concern. While the State has provided substantial relief to counties through the most recent Maintenance of Effort (MOE) financing arrangement, rising costs may result in the State shifting costs back to counties as has happened in past years. Adult Protective Services caseloads are expected to increase, and resources will have to be identified to serve these individuals. The State continues its implementation of the Master Plan on Aging, and the Social Services Agency (SSA) will continue to monitor funding opportunities.

While CalWORKs and General Assistance caseloads had dropped after the onset of COVID-19 as the State and federal governments provided direct cash assistance to residents, cases have been increasing towards pre-COVID levels as that cash aid has tapered off. Additionally, SSA will continue to pursue funding to implement changes to the Foster Care system mandated by the federal Families First Protective Services Act and State Continuum of Care Reform requirements.

Public Assistance	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	291,274,216	286,780,521	326,104,746	340,968,898	341,785,801	15,681,055	816,903
Services & Supplies	241,167,937	248,278,497	228,827,844	240,552,495	248,111,797	19,283,953	7,559,302
Other Charges	327,640,897	324,162,795	348,194,739	358,096,347	358,096,347	9,901,608	0
Fixed Assets	0	34,442,348	150,000	150,000	150,000	0	0
Intra-Fund Transfer	(4,133,964)	(4,175,049)	(5,031,794)	(4,396,064)	(4,602,064)	429,730	(206,000)
Other Financing Uses	4,510,133	3,301,364	3,278,375	3,276,000	3,276,000	(2,375)	0
Net Appropriation	860,459,220	892,790,477	901,523,910	938,647,676	946,817,881	45,293,971	8,170,205
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	743,296,365	725,719,805	830,699,329	862,469,042	877,852,274	47,152,945	15,383,232
Total Financing	743,296,365	725,719,805	830,699,329	862,469,042	877,852,274	47,152,945	15,383,232
Net County Cost	117,162,856	167,070,672	70,824,581	76,178,634	68,965,607	(1,858,974)	(7,213,027)
FTE - Mgmt	NA	NA	582.34	583.34	584.34	2.00	1.00
FTE - Non Mgmt	NA	NA	1,989.52	1,988.52	1,986.52	(3.00)	(2.00)
Total FTE	NA	NA	2,571.86	2,571.86	2,570.86	(1.00)	(1.00)
Authorized - Mgmt	NA	NA	754	756	756	2	0
Authorized - Non Mgmt	NA	NA	2,303	2,302	2,302	(1)	0
Total Authorized	NA	NA	3,057	3,058	3,058	1	0

TOTAL FUNDING BY SOURCE

Total Funding by Source	2021 - 22 Budget	Percent	2022 - 23 Budget	Percent
Licenses, Permits & Franchises	\$254,872	0.0%	\$212,693	0.0%
Use of Money & Property	\$20,500	0.0%	\$8,000	0.0%
State Aid	\$412,017,303	45.7%	\$459,649,366	48.5%
Aid from Federal Govt	\$348,427,721	38.6%	\$365,856,356	38.6%
Charges for Services	\$1,762,533	0.2%	\$1,999,100	0.2%
Other Revenues	\$67,444,292	7.5%	\$49,354,651	5.2%
Other Financing Sources	\$772,108	0.1%	\$772,108	0.1%
Subtotal	\$830,699,329	92.1%	\$877,852,274	92.7%
County Funded Gap	\$70,824,581	7.9%	\$68,965,607	7.3%
TOTAL	\$901,523,910	100.0%	\$946,817,881	100.0%

DEPARTMENTS INCLUDED

Social Services Agency:

Agency Administration and Finance

Adult and Aging Services

Children and Family Services

Workforce and Benefits Administration

Child Support Services

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PUBLIC PROTECTION

Financial Summary

Public Protection	2021 – 22 Budget	Maintenance Of Effort	Change from MOE		2022 – 23 Budget	Change from 2021 - 22 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	877,451,692	971,148,380	(2,504,050)	(2,107,369)	966,536,961	89,085,269	10.2%
Revenue	450,948,202	500,999,135	3,000,000	2,336,986	506,336,121	55,387,919	12.3%
Net	426,503,490	470,149,245	(5,504,050)	(4,444,355)	460,200,840	33,697,350	7.9%
FTE - Mgmt	717.97	729.97	0.00	2.25	732.22	14.25	2.0%
FTE - Non Mgmt	2,245.83	2,417.83	0.00	8.00	2,425.83	180.00	8.0%
Total FTE	2,963.80	3,147.80	0.00	10.25	3,158.05	194.25	6.6%


MISSION STATEMENT




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



MAJOR SERVICE AREAS




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






2022-2023 GOALS TO SUPPORT VISION 2026


10X GOALS	
 <p>Eliminate Homelessness</p>	<ul style="list-style-type: none"> Continue collaboration with the Sheriff's Office, Community Development Agency, Health Care Services Agency, and Fire Department contract cities on various task force and pilot program initiatives aimed at eliminating homelessness in Alameda County. Represent clients at arraignment hearings in order to secure their release from custody at the earliest stage possible to avoid housing instability. Collaborate with agencies such as the California Department of Transportation, Public Works Agency, General Services Agency, Public Health Department, community-based organizations and the Encampment Response Team to provide available resources to unsheltered individuals and clean up areas of encampments in a humane manner.

 <p>Employment for All</p>	<ul style="list-style-type: none"> • Increase participation by victims of crimes in Empowerment Programs that prepare for employment and build financial literacy and independence. • Increase employment opportunities for survivors of domestic violence, sexual assault and human trafficking. • Create comprehensive wellness programs for staff that will include management of interpersonal stress, crisis intervention, personal and professional enhancement and peer support for the purpose of recruitment and retention. • Ensuring a well-trained, respectful and professional workforce with a high degree of cultural competency. • Provide ample training and support to newly hired and promoted members as part of Alameda County Fire Department (ACFD) succession planning. • Reduce barriers to employment through the Public Defender's Clean Slate Unit by filing motions and petitions to remove prior convictions from client's chances of obtaining employment. • Continue to advise and represent clients on civil and administrative remedies that allow them to overcome barriers to employment, occupational licensing, and certification. • Hire formerly incarcerated people to assist with peer resource and reentry services for existing clients, providing the formerly incarcerated employees with gainful employment and transferable job skills.
 <p>Eliminate Poverty/Hunger</p>	<ul style="list-style-type: none"> • Increase the number of residents enrolled in food assistance programs through the Public Defender's Partners for Justice Program.
 <p>Healthcare for All</p>	<ul style="list-style-type: none"> • Collaborate with local Emergency Services (EMS) and other local and regional partners on 911 EMS Response System alternatives.
 <p>Crime Free County</p>	<ul style="list-style-type: none"> • Improve public safety by reducing recidivism through proven empowerment programs that create opportunities for individuals to move away from crime and the criminal justice system. • Expand on demonstrated success in programs that offer alternatives to incarceration through Collaborative Courts. • Expand the multi-agency Animal Abuse Task Force and increase investigations and prosecutions of animal cruelty and its links with domestic violence, child abuse, and other forms of interpersonal violence.

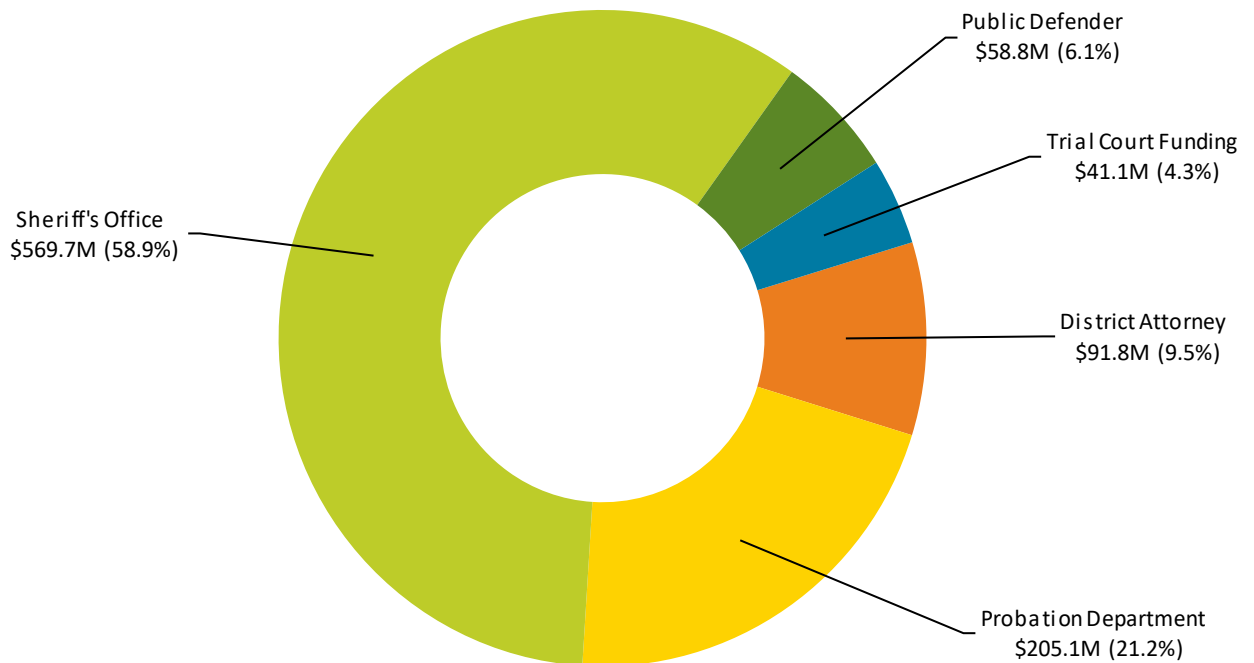
	<ul style="list-style-type: none"> • Ensure that every victim of crime receives information regarding their rights as a victim of crime as articulated in Article 1, Section 28(b) of the California Constitution. • Create community relations activities specifically designed to enhance the law enforcement career opportunities for individuals within underrepresented communities of color. • Address root causes of crime through a commitment to the Community Capitals Policing model. • Ensure Prevention, Enforcement, Programs and Service (PEPS) strategies are implemented in the Eden Township Division, which include conducting proactive, deployment during planned and unplanned events. • Successfully implement the new Mark43 Computed Aided Dispatch (CAD) System/Records Management Systems (RMS), which incorporates the National Incident-Based Reporting System (NIBRS) and the Racial Identity Profiling Act (RIPA) statistics, making the Sheriff's Office compliant with current laws and community demands.
 <p>Accessible Infrastructure</p>	<ul style="list-style-type: none"> • Utilize recently approved Measure X general obligation bond funds for fire stations and develop a facilities improvement plan to address accessibility of emergency services infrastructure for the communities. • The Alameda County Sheriff's Office (ACSO), in partnership with the General Services Agency and Information Technology Department, is in the process of finding a location to develop a new Eden Township Substation which will serve as a substation and community hub for the unincorporated Ashland/Cherryland area. This facility will consolidate several functions into a single centralized facility for ACSO, integrating modern policing with the community.
SHARED VISIONS	
 <p>Thriving & Resilient Population</p>	<ul style="list-style-type: none"> • Provide fiscal resources to victims of crime to pay for funerals and burials of murdered loved ones, increased access to medical and mental health care, relocation services, and any other needs arising from being a victim of crime. • Increase programs for children and youth who experience or witness violence, particularly Domestic Violence, at the Alameda County Family Justice Center (ACFJC). • Increase access to mental health services for those individuals who experience or witness violence at the ACFJC licensed Trauma Recovery Center. • Reduce the number of people incarcerated at Santa Rita Jail, and the number of people sentenced to prison and serving prison sentences from Alameda County.

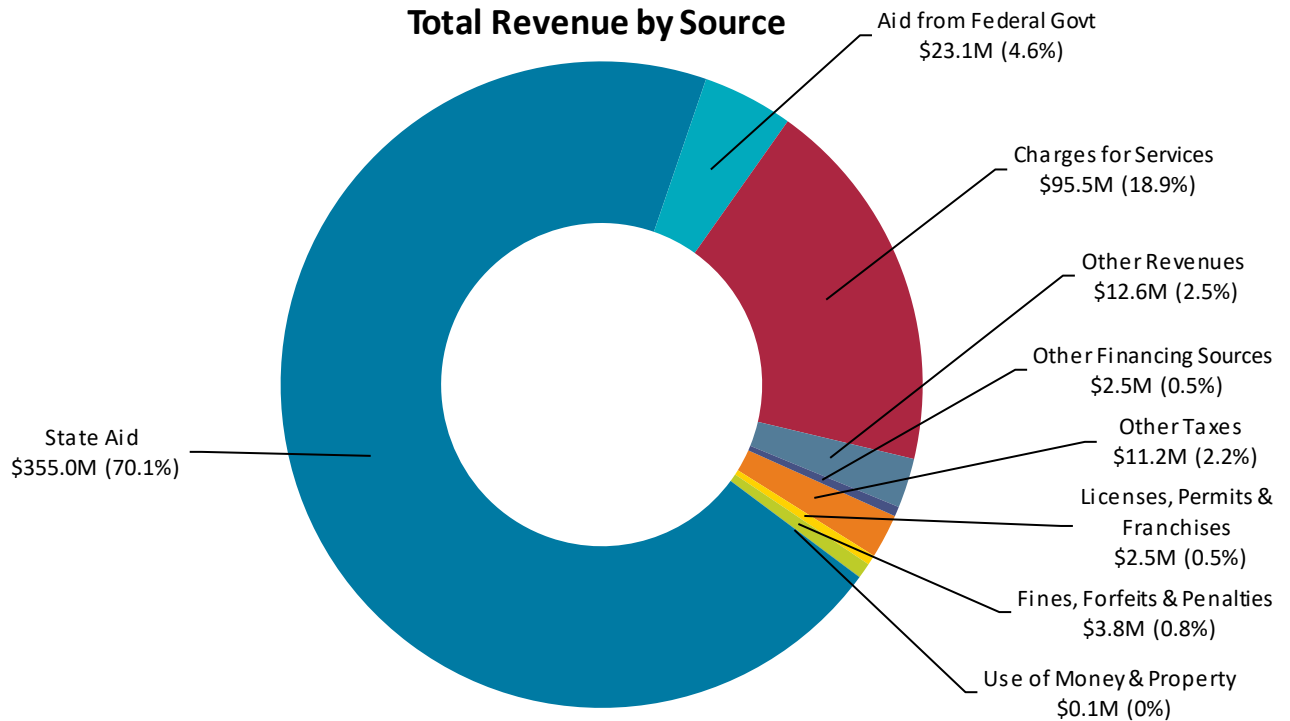
	<ul style="list-style-type: none"> • Create a post-conviction unit to address new legislation and reduce the number of incarcerated people from Alameda County incarcerated in prison. • The ACSO will continue to seek qualified candidates to join the ACSO from local communities. Hiring local citizens will enhance a sense of community and in turn have the population thrive.
 <p>Safe & Livable Communities</p>	<ul style="list-style-type: none"> • Expand outreach and engagement to ensure that victims of crime are treated with respect, dignity, empathy, and emotional support. Expand programs that reduce recidivism and provide workforce development training. • Continue and expand the “3-D” Initiative C.A.R.E.S. Navigation Center for individuals who are experiencing mental health or substance use issues and are engaged in low level crimes. • Continue to expand interventions, resources, and support for minors who are victims of Human Trafficking and victims of Labor Trafficking. • Maintain a state of operational readiness and administrative support that ensures adequate staffing and equipment to meet the needs of our communities. • Enhance community outreach efforts that prepare citizens to deal with emergencies and disasters. • Address and create a data base to track police misconduct. • Increase AC Alert opt-in registrants to more effectively communicate emergency or disaster situations to the public in order to ensure timely, protective actions are taken to preserve life and property.
 <p>Healthy Environment</p>	<ul style="list-style-type: none"> • Expand the Illegal Dumping Pilot program to include legislative efforts to support greater enforcement of illegal dumping and provide education regarding local disposal alternatives. • Expand investigation and increase actions against businesses negatively impacting the environment and consumers. • Procure a bullet trap system which will be installed at the ACSO range to limit lead exposure and facilitate training. • Expand the use of existing technology and software applications in the Coroner’s Bureau to reduce reliance on paper while improving administrative processes and efficiency.
 <p>Prosperous & Vibrant Economy</p>	<ul style="list-style-type: none"> • Build upon the collaborative relationships among labor, management and stakeholders in challenging time for long-term fiscal planning and sustainability.

OPERATING PRINCIPLES	
 Access	<ul style="list-style-type: none"> Created an improved interactive website for Alameda County District Attorney's Office (ACDAO) and Alameda County Family Justice Center (ACFJC) to increase accessibility for all individuals through multiple language access, with audio and visual enhancements for those with disabilities. Expand the use of technology to increase access to victims of crime through the ACFJC Trauma Recovery Center. Expand physical access for victims and witnesses to District Attorney Offices and courthouses through assisted devices, including wheelchairs, hearing assisting devices and language access. The Sheriff's Airport Police Services unit will ensure that sworn staff is available at the substation to meet with members of the public to provide resources and information.
 Collaboration	<ul style="list-style-type: none"> Maintain collaboration in dealing with pandemic response and recovery, Office of Emergency Services (OES) deployments and vaccine distribution. Improve service delivery through enhanced coordination among fire and emergency service agencies within the region.
 Equity	<ul style="list-style-type: none"> Continue facilitation and implementation of the Diversity and Inclusion initiatives in Alameda County Fire Department. Continue developing various outreach materials in multilingual format. Eliminate the racial disparities that exist in the criminal legal system in Alameda County. Expand the services provided by the Partners for Justice Program to include clients served at Fremont Hall of Justice and East County Hall of Justice (South County).
 Fiscal Stewardship	<ul style="list-style-type: none"> Developing reasonable fiscal strategies that ensure the organization's stability while providing seamless services to the communities. Facilitate technological enhancements and automation to reduce operational and administrative costs and inefficiencies.
 Innovation	<ul style="list-style-type: none"> Increase community outreach via electronic and virtual means. Transition Alameda County Fire Department Chief's Chat to a live format and develop a "Question with the Chief" forum for community engagement. Purchase and install a full body scanner that will be used to scan all newly booked inmates and other court and appointment returns.

	<ul style="list-style-type: none"> Upgrade the technology in the Emergency Operations Center (EOC) to make the facility more effective and efficient for emergency response coordination and communication.
 Sustainability	<ul style="list-style-type: none"> Develop a Strategic Business Plan for Alameda County Fire Department, which will guide major projects and initiatives during 2022-2032. Ensure the Sheriff maintains compliance with the Commission on Accreditation for Law Enforcement Agencies (CALEA) standards, while improving the efficiency and effectiveness of the Agency by conducting ongoing analysis of operations as required by CALEA and by Agency written directives. Review all Operational Area emergency plans to ensure countywide readiness for all forms of disaster. Update the County Emergency Operations Plan to include changes in legislation, preparedness, response, incident type, and coordination capabilities.

Appropriation by Department





Note: The above pie charts and financial summary exclude Special Funds, such as the Fire Department and the Sheriff's Office Police Protection County Service Area.

FINAL BUDGET

The Final Budget includes funding for 3,158.05 full-time equivalent positions and a net county cost of \$460,200,840. The budget includes an increase of \$33,697,350 in net county cost and an increase of 194.25 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2022-2023 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2021-22 Approved Budget	877,451,692	450,948,202	426,503,490	2,963.80
Salary & Benefit adjustments	42,972,913	0	42,972,913	0.00
Internal Service Fund adjustments	7,882,566	0	7,882,566	0.00
Increase in County Counsel charges	589,812	0	589,812	0.00
District Attorney mid-year Board-approved adjustment for 7677 Oakport lease amendment	76,514	76,514	0	0.00
District Attorney Discretionary Services & Supplies adjustments for information technology and infrastructure projects	567,627	0	567,627	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
District Attorney Intra-Fund Transfer (IFT) adjustments for reimbursement from other County departments	(476,000)	0	(476,000)	0.00
District Attorney IFT adjustment to reimbursement received from Social Services Agency for welfare fraud investigations	86,318	0	86,318	0.00
District Attorney revenue and appropriation adjustments for grant programs	(2,486,682)	(2,486,682)	0	0.00
District Attorney technical adjustment to IFT for grant programs	(4,876,559)	0	(4,876,559)	0.00
District Attorney other revenue adjustment based on reimbursable activities	0	(1,930,907)	1,930,907	0.00
District Attorney Use of Money and Property revenue from rent of land and buildings	0	(34,315)	34,315	0.00
District Attorney State Aid adjustments	0	78,735	(78,735)	0.00
District Attorney increase in Other Revenue due to increased costs of Oakport lease	0	948,000	(948,000)	0.00
2011 Realignment District Attorney subaccount base revenue adjustment	0	196,084	(196,084)	0.00
Public Defender mid-year Board-approved adjustments for Advocates for Holistic Education and Development (AHEAD) Program	92,400	92,400	0	1.00
Public Defender mid-year Board-approved adjustments for Crankstart grant	480,873	480,873	0	5.00
Public Defender Discretionary Services & Supplies increase	18,732	0	18,732	0.00
Public Defender other revenue increase	0	503,402	(503,402)	0.00
2011 Realignment Public Defender subaccount base revenue adjustment	0	196,084	(196,084)	0.00
Probation Department mid-year Board-approved adjustments for SB 823 youth program and facility grant and to add two funded positions for SB 823 program	118,667	118,667	0	2.00
Probation Department decrease in appropriations related to grant revenue adjustments	(1,101,844)	0	(1,101,844)	0.00
Probation Department adjustments to AB 109 contract allocations	4,186,661	4,186,661	0	0.00
2011 Realignment Youthful Offender Block Grant increase	2,535,821	2,535,821	0	0.00
2011 Realignment Juvenile Reentry adjustments	(171,137)	(171,137)	0	0.00
2011 Realignment Juvenile Probation Activities Fund adjustments	1,287,504	1,287,504	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011 Realignment Juvenile Camp Fund adjustments	389,617	389,617	0	0.00
Juvenile Justice Crime Prevention Act adjustments	(634,366)	(634,366)	0	0.00
SB 823 and SB 92 Division of Juvenile Justice Realignment adjustments	2,345,201	2,345,201	0	0.00
SB 678 Community Corrections Performance Incentive adjustments	(433,469)	(433,469)	0	0.00
Probation Department Pretrial Services Program adjustments	(2,477,731)	(2,477,731)	0	0.00
Probation Department adjustments related to termination of Memorandum of Understanding (MOU) with Oakland Unite	(85,000)	(85,000)	0	0.00
Probation Department Second Chance Act adjustments	64,483	64,483	0	0.00
Probation Department Comprehensive Opioid, Stimulant, and Substance Abuse grant adjustments	199,221	199,221	0	0.00
Probation Department Building Capacity to Create Safer Communities grant adjustments	(43,538)	(43,538)	0	0.00
Probation Department adjustments related to ending of K12 Strong Workforce grant	(54,226)	(54,226)	0	0.00
Probation Department Opioid Affected Youth Initiative adjustments	(98,106)	(98,106)	0	0.00
Probation Department Post Release Community Supervision adjustments	(24,654)	(24,654)	0	0.00
Probation Department Vehicle Theft Prevention adjustments	(38,585)	(38,585)	0	0.00
Probation Department adjustments related to termination of MOU with City and County of San Francisco	(84,210)	(84,210)	0	0.00
Probation Department Prop 64 Cannabis Use Prevention and Intervention adjustments	133,667	133,667	0	0.00
Probation Department Standards and Training for Corrections adjustments	50,000	50,000	0	0.00
Probation Department Youth Reinvestment Grant adjustments	38,885	38,885	0	0.00
Sheriff's Office mid-year Board-approved adjustments for annual maintenance of Eden Township Division vehicles	41,466	41,466	0	0.00
Sheriff's Office mid-year Board-approved adjustments to add three funded full-time equivalent positions for Dublin Police Services contract	577,400	577,400	0	3.00
Sheriff's Office mid-year Board-approved adjustments to add litigation-related positions for Santa Rita Jail	43,858,809	0	43,858,809	173.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Sheriff's Office adjustments for equipment and supplies	1,577,250	0	1,577,250	0.00
Sheriff's Office increased operating costs for Paws for Life program	175,000	175,000	0	0.00
Sheriff's Office Management Services adjustments	(312,914)	(443,781)	130,867	0.00
Sheriff's Office Countywide Services adjustments	(82,992)	72,000	(154,992)	0.00
Sheriff's Office Grant adjustments	414,000	409,846	4,154	0.00
Sheriff's Office dispatch services adjustments	(141,876)	0	(141,876)	0.00
Sheriff's Office Detentions and Corrections adjustments	(1,524,093)	(48,394)	(1,475,699)	0.00
Sheriff's Office Law Enforcement Services adjustments	(380,344)	1,607,614	(1,987,958)	0.00
Sheriff's Office revenue adjustments for U.S. Marshals contract	0	460,897	(460,897)	0.00
Sheriff's Office appropriation adjustment resulting from increased property tax revenue for Police Protection County Service Area	(1,700,000)	0	(1,700,000)	0.00
Revenue adjustments for services provided in the unincorporated areas of the County	0	168,949	(168,949)	0.00
Revenue adjustments for Trial Court Security	0	1,443,181	(1,443,181)	0.00
Public Protection Sales Tax (Prop 172) revenue adjustments	0	38,000,000	(38,000,000)	0.00
Adjustments to budgeted use of designation	0	2,327,532	(2,327,532)	0.00
Miscellaneous adjustments	163,607	(65,670)	229,277	0.00
Subtotal MOE Changes	93,696,688	50,050,933	43,645,755	184.00
2022-23 MOE Budget	971,148,380	500,999,135	470,149,245	3,147.80

BUDGET BALANCING ADJUSTMENTS

Budget Balancing adjustments necessary to maintain expenditures within available resources include:

Budget Balancing Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2022-23 MOE Budget	971,148,380	500,999,135	470,149,245	3,147.80
Reduced charges for radio encryption	(2,504,050)	0	(2,504,050)	0.00
District Attorney revenue adjustments	0	1,500,000	(1,500,000)	0.00
Sheriff's Office revenue adjustments	0	1,500,000	(1,500,000)	0.00
Subtotal Changes	(2,504,050)	3,000,000	(5,504,050)	0.00
2022-23 Proposed Budget	968,644,330	503,999,135	464,645,195	3,147.80

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Budget Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2022-23 Proposed Budget	968,644,330	503,999,135	464,645,195	3,147.80
Probation Department Board-approved adjustments for grant-funded Memorandum of Understanding (MOU) with Rubicon Programs, Inc.	12,500	12,500	0	0.00
Probation Department Board-approved acceptance of award from California Department of Public Health for Epidemiology and Lab Capacity grant	24,498	24,498	0	0.00
Probation Department Board-approved adjustments for MOU with Superior Court for Pretrial Services	285,548	285,548	0	0.00
Probation Department Board-approved adjustments for contract with Eden I&R for 2-1-1 services	132,405	132,405	0	0.00
Public Defender Board-approved acceptance of award from Board of State and Community Corrections (BSCC) for Post-Conviction Unit	200,432	200,432	0	2.00
Public Defender Board-approved adjustment for award from BSCC for Post-Conviction Unit	1,653,203	1,653,203	0	8.25
Public Defender Board-approved acceptance of award from Justice and Diversity Center of San Francisco Bar Association for Federal Litigation Fellowship program	28,400	28,400	0	0.00
Reduction in Information Technology charges	(4,444,355)	0	(4,444,355)	0.00
Subtotal Final Changes	(2,107,369)	2,336,986	(4,444,355)	10.25
2022-23 Approved Budget	966,536,961	506,336,121	460,200,840	3,158.05

PUBLIC PROTECTION FUNDING CONCERNS

Public Protection departments are reliant on State and federal funding, which faces continued uncertainty as a result of the economic impact of COVID-19 and the impacts of inflation. Many public safety programs are supported by a half cent sales and use tax (Proposition 172) and State Public Safety Realignment funds. As in previous years, mandatory expenses for Public Protection agencies and departments are growing at a faster rate than revenues. This will directly affect the level of funding available for County programs.

Senate Bill (SB) 823 and SB 92 transfer responsibility for managing youthful offenders to local jurisdictions from the State Division of Juvenile Justice, which is slated to close all facilities by June 30, 2023. The Probation Department and the Juvenile Justice Coordinating Council's SB 823 Subcommittee have developed a long-term plan to establish programs that mirror those offered by the Division of Juvenile Justice. Many of the items identified in the SB 823 plan have funding implications in future years, including

recommended capital/facility expenditures at the juvenile facilities, for which funding has yet to be identified. Like other State programs realigned to the County, the funding allocated from the State for the realigned youthful offender population may be insufficient to cover all costs of maintaining this program. The State intends to make some grant funding available for program and capital expenses.

Similarly, the Probation Department has phased out its two-year Pre-Trial pilot program with the Superior Court and has received long-term funding for a Pre-Trial program through a Memorandum of Understanding with the Superior Court, albeit at a reduced funding level.

The enacted State budget includes a CARE Court program designed to provide court-ordered support for those with untreated mental health and substance use disorders. CARE Court would require a Public Defender to be appointed for each case. To date, no funding for County costs to implement and operate this program has been identified.

The District Attorney, Public Defender and Sheriff Office's costs have increased due to the need for additional staffing to fulfill new State requirements enacted by law. There is no State or federal funding source to mitigate these costs. State revenue from fines and penalties continues to decline, particularly motor vehicle fines that support Trial Court Funding.

Ongoing funding for costs related to the consent decree at the Santa Rita Jail, which include staffing and capital improvements, remains a concern for future budget years.

Public Protection	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	548,402,031	575,663,954	617,074,436	701,090,641	702,988,157	85,913,721	1,897,516
Services & Supplies	304,828,280	305,626,735	275,895,178	296,609,942	290,101,007	14,205,829	(6,508,935)
Other Charges	5,993,848	6,006,971	6,046,331	6,046,331	6,046,331	0	0
Fixed Assets	6,737,561	2,472,047	2,453,629	591,039	591,039	(1,862,590)	0
Intra-Fund Transfer	(17,939,104)	(23,021,604)	(24,017,882)	(33,189,573)	(33,189,573)	(9,171,691)	0
Other Financing Uses	3,841,884	2,357,250	0	0	0	0	0
Net Appropriation	851,864,501	869,105,352	877,451,692	971,148,380	966,536,961	89,085,269	(4,611,419)
Financing							
Property Tax Revenues	0	0	0	0	0	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	420,360,306	423,215,265	450,948,202	500,999,135	506,336,121	55,387,919	5,336,986
Total Financing	420,360,306	423,215,265	450,948,202	500,999,135	506,336,121	55,387,919	5,336,986
Net County Cost	431,504,195	445,890,087	426,503,490	470,149,245	460,200,840	33,697,350	(9,948,405)
FTE - Mgmt	NA	NA	717.97	729.97	732.22	14.25	2.25
FTE - Non Mgmt	NA	NA	2,245.83	2,417.83	2,425.83	180.00	8.00
Total FTE	NA	NA	2,963.80	3,147.80	3,158.05	194.25	10.25
Authorized - Mgmt	NA	NA	925	938	949	24	11
Authorized - Non Mgmt	NA	NA	2,928	3,106	3,349	421	243
Total Authorized	NA	NA	3,853	4,044	4,298	445	254

TOTAL FUNDING BY SOURCE

Total Funding by Source	2021 - 22 Budget	Percent	2022 - 23 Budget	Percent
Other Taxes	\$11,054,605	1.3%	\$11,223,554	1.2%
Licenses, Permits & Franchises	\$2,563,379	0.3%	\$2,524,794	0.3%
Fines, Forfeits & Penalties	\$3,840,875	0.4%	\$3,840,875	0.4%
Use of Money & Property	\$136,155	0.0%	\$101,840	0.0%
State Aid	\$307,714,858	35.1%	\$355,006,576	36.7%
Aid from Federal Govt	\$22,869,310	2.6%	\$23,127,947	2.4%
Aid from Local Govt Agencies	\$139,226	0.0%	\$0	0.0%
Charges for Services	\$91,121,713	10.4%	\$95,471,880	9.9%
Other Revenues	\$11,508,081	1.3%	\$12,578,719	1.3%
Other Financing Sources	\$0	0.0%	\$2,459,936	0.3%
Subtotal	\$450,948,202	51.4%	\$506,336,121	52.4%
County Funded Gap	\$426,503,490	48.6%	\$460,200,840	47.6%
TOTAL	\$877,451,692	100.0%	\$966,536,961	100.0%

DEPARTMENTS INCLUDED:

District Attorney
 Information Technology Department (eCRIMS)
 Probation Department
 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.

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CAPITAL PROJECTS

Financial Summary

Capital Projects	2021 - 22 Budget	Maintenance Of Effort	Change from MOE		2022 - 23 Budget	Change from 2021 - 22 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	75,848,302	112,095,166	0	0	112,095,166	36,246,864	47.8%
AFB	42,655,601	17,603,768	0	0	17,603,768	(25,051,833)	-58.7%
Revenue	23,192,701	84,491,398	0	0	84,491,398	61,298,697	264.3%
Net	10,000,000	10,000,000	0	0	10,000,000	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-term capital needs including the maintenance, renovation, 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.

2022-2023 GOALS TO SUPPORT VISION 2026

10X GOALS	
 <p>Eliminate Homelessness</p>	<ul style="list-style-type: none"> Assist the County with affordable housing initiatives including the disposition of County properties for development into affordable housing.

 <p>Accessible Infrastructure</p>	<ul style="list-style-type: none"> • Install “assisted opening” motorized doors to improve access to buildings as needed. • Deliver ADA retrofit compliance projects at County-owned facilities as identified in the Facilities Assessment report and the ADA Assessment Report.
SHARED VISIONS	
 <p>Safe & Livable Communities</p>	<ul style="list-style-type: none"> • Conduct exercises to evaluate and improve emergency plans on a reoccurring basis in compliance with laws and regulations.
 <p>Healthy Environment</p>	<ul style="list-style-type: none"> • Complete the “Cooling Our Communities” program in coordination with Public Health Department and GSA-Sustainability Department, a project to educate residents of Ashland and Cherryland about extreme heat events and provide shade trees utilizing a grant from the Coastal Conservancy.
 <p>Prosperous & Vibrant Economy</p>	<ul style="list-style-type: none"> • Update GSA website with new information to assist vendors to submit bids. • Outreach to local vendors through the Small, Local, and Emerging Businesses (SLEB) Program to encourage vendors to supply goods, services, and labor for county construction projects. • Plan and invest in transportation investments that support and promote economic development. • Increasing SLEB purchases for goods and services and increasing Project Stabilization and Community Benefits Agreement goals for minority, local, and apprentices.
OPERATING PRINCIPLES	
 <p>Fiscal Stewardship</p>	<ul style="list-style-type: none"> • Prioritize use of owned space to County Departments which is more economical than leasing new space. • Refine the intake project budget preparation process to be more in line with economic outlook to allow for better planning for department budgets.
 <p>Sustainability</p>	<ul style="list-style-type: none"> • Install intelligent building automation controls that allow for the efficient use of resources. • Update green building standards and property selection criteria to reduce climate footprint and promote resiliency of County operations.

FINAL BUDGET

The Final Budget includes funding for 2.00 full-time equivalent positions and a net county cost of \$10,000,000.

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

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2022-2023 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2021-22 Approved Budget	75,848,302	65,848,302	10,000,000	2.00
Salary & Benefit adjustments	25,730	0	25,730	0.00
Internal Service Fund adjustments	41,168	0	41,168	0.00
Highland Hospital Phase IV project budget adjustment to reflect construction contract award	(4,500,000)	(4,500,000)	0	0.00
Ashland Youth Center project adjustments	(144,535)	(144,535)	0	0.00
Dublin Transit Center Parking Garage project budget adjustment to reflect construction contract award	23,291,500	23,291,500	0	0.00
Santa Rita Jail Mental Health Unit project budget adjustments	5,524,716	5,524,716	0	0.00
Santa Rita Jail Americans with Disabilities project budget adjustments	371,416	371,416	0	0.00
Santa Rita Jail Security upgrade project adjustments	3,350,000	3,350,000	0	0.00
Alameda County Fire Department Regional Training Center project budget adjustments	942,863	942,863	0	0.00
Alameda County Sheriff's Office Regional Training Tower project budget adjustments	(83,719)	(83,719)	0	0.00
Countywide Boiler Upgrade project budget adjustments	(334,615)	(334,615)	0	0.00
Cherryland Community Center project budget adjustments	9,400	9,400	0	0.00
Peralta Oaks Health Laboratory project budget adjustment	192,633	192,633	0	0.00
Rene C. Davidson Courthouse Elevator Modernization project budget adjustment	374,026	374,026	0	0.00
2000 San Pablo Office Remodel project budget adjustment	(1,854,320)	(1,854,320)	0	0.00
San Lorenzo Library Audiovisual Upgrade project budget adjustment	255,080	255,080	0	0.00
Santa Rita Jail Security upgrade adjustments for prior-year transfer of project fund balance	(28,547,581)	(28,547,581)	0	0.00
Surplus Property Authority budget adjustments to reflect sales in Dublin (D2-South, D2-North, and E-2)	37,333,102	37,400,000	(66,898)	0.00
Subtotal MOE Changes	36,246,864	36,246,864	0	0.00
2022-23 MOE Budget	112,095,166	102,095,166	10,000,000	2.00

BUDGET BALANCING ADJUSTMENTS

The Capital Projects program did not contribute any strategies toward budget balancing.

FINAL BUDGET ADJUSTMENTS

No adjustments are necessary

CAPITAL FUNDING CONCERNS

Infrastructure and Capital Projects, including facility maintenance, are ongoing funding concerns. In total, the County has \$1.3 billion in estimated unfunded capital costs over the next five years as outlined in the Five-Year Capital Plan. This includes deferred maintenance estimates from the Facilities Conditions Assessment.

Capital Projects	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	284,616	291,431	559,254	584,984	584,984	25,730	0
Services & Supplies	6,282,162	12,841,918	4,010,706	4,051,874	4,051,874	41,168	0
Other Charges	40,555,292	20,125,397	0	0	0	0	0
Fixed Assets	64,458,739	39,492,950	40,967,815	68,792,260	68,792,260	27,824,445	0
Intra-Fund Transfer	(3,289,876)	0	0	0	0	0	0
Other Financing Uses	7,937,748	18,176,238	30,310,527	38,666,048	38,666,048	8,355,521	0
Net Appropriation	116,228,681	90,927,934	75,848,302	112,095,166	112,095,166	36,246,864	0
Financing							
Available Fund Balance	0	0	42,655,601	17,603,768	17,603,768	(25,051,833)	0
Revenue	70,960,049	59,775,525	23,192,701	84,491,398	84,491,398	61,298,697	0
Total Financing	70,960,049	59,775,525	65,848,302	102,095,166	102,095,166	36,246,864	0
Net County Cost	45,268,632	31,152,409	10,000,000	10,000,000	10,000,000	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	2021 - 22 Budget	Percent	2022 - 23 Budget	Percent
Use of Money & Property	\$155,506	0.2%	\$155,506	0.1%
State Aid	\$8,320,000	11.0%	\$31,611,500	28.2%
Other Revenues	\$3,030,000	4.0%	\$40,430,000	36.1%
Other Financing Sources	\$11,687,195	15.4%	\$12,294,392	11.0%
Available Fund Balance	\$42,655,601	56.2%	\$17,603,768	15.7%
Subtotal	\$65,848,302	86.8%	\$102,095,166	91.1%
County Funded Gap	\$10,000,000	13.2%	\$10,000,000	8.9%
TOTAL	\$75,848,302	100.0%	\$112,095,166	100.0%

DEPARTMENTS INCLUDED:

10000_200700_00000 GSA-Construction	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Services & Supplies	5,691,792	12,353,087	3,217,400	3,217,400	3,217,400	0	0
Fixed Assets	3,152,430	2,819,177	6,782,600	6,782,600	6,782,600	0	0
Intra-Fund Transfer	(3,289,876)	0	0	0	0	0	0
Other Financing Uses	0	3,610,621	0	0	0	0	0
Net Appropriation	5,554,345	18,782,885	10,000,000	10,000,000	10,000,000	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	2,665	253,021	0	0	0	0	0
Total Financing	2,665	253,021	0	0	0	0	0
Net County Cost	5,551,681	18,529,864	10,000,000	10,000,000	10,000,000	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	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	284,616	291,431	559,254	584,984	584,984	25,730	0
Services & Supplies	300,234	488,832	793,306	834,474	834,474	41,168	0
Fixed Assets	0	0	70,000	500,000	500,000	430,000	0
Other Financing Uses	461,149	308,224	1,762,946	38,666,048	38,666,048	36,903,102	0
Net Appropriation	1,045,999	1,088,487	3,185,506	40,585,506	40,585,506	37,400,000	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	1,253,176	2,558,801	3,185,506	40,585,506	40,585,506	37,400,000	0
Total Financing	1,253,176	2,558,801	3,185,506	40,585,506	40,585,506	37,400,000	0
Net County Cost	(207,177)	(1,470,314)	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	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Services & Supplies	290,136	0	0	0	0	0	0
Other Charges	54,681	0	0	0	0	0	0
Fixed Assets	15,594,950	1,596,064	5,500,000	1,000,000	1,000,000	(4,500,000)	0
Other Financing Uses	0	7,000,445	0	0	0	0	0
Net Appropriation	15,939,767	8,596,509	5,500,000	1,000,000	1,000,000	(4,500,000)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	22,529,392	11,652,510	5,500,000	1,000,000	1,000,000	(4,500,000)	0
Total Financing	22,529,392	11,652,510	5,500,000	1,000,000	1,000,000	(4,500,000)	0
Net County Cost	(6,589,625)	(3,056,000)	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	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 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	9,538	530,000	721,000	576,465	576,465	(144,535)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	9,538	530,000	721,000	576,465	576,465	(144,535)	0
Financing							
Available Fund Balance	0	0	721,000	576,465	576,465	(144,535)	0
Revenue	14,278	8,140	0	0	0	0	0
Total Financing	14,278	8,140	721,000	576,465	576,465	(144,535)	0
Net County Cost	(4,740)	521,860	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	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 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	593	0	0	0	0	0	0
Total Financing	593	0	0	0	0	0	0
Net County Cost	(593)	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

27031_200700_00000 Dublin Transit Parking Garage	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Fixed Assets	0	0	8,320,000	31,611,500	31,611,500	23,291,500	0
Net Appropriation	0	0	8,320,000	31,611,500	31,611,500	23,291,500	0
Financing							
Revenue	0	0	8,320,000	31,611,500	31,611,500	23,291,500	0
Total Financing	0	0	8,320,000	31,611,500	31,611,500	23,291,500	0
Net County Cost	0	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

27040_200700_00000 East County Courthouse	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 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	19,530	74,873	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	19,530	74,873	0	0	0	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	358,998	80,709	0	0	0	0	0
Total Financing	358,998	80,709	0	0	0	0	0
Net County Cost	(339,468)	(5,836)	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	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Fixed Assets	4,080,795	3,663,666	5,769,676	11,294,392	11,294,392	5,524,716	0
Net Appropriation	4,080,795	3,663,666	5,769,676	11,294,392	11,294,392	5,524,716	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	(34,010)	388,518	5,769,676	11,294,392	11,294,392	5,524,716	0
Total Financing	(34,010)	388,518	5,769,676	11,294,392	11,294,392	5,524,716	0
Net County Cost	4,114,805	3,275,148	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	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Fixed Assets	13,855,039	11,552,411	4,574,984	4,946,400	4,946,400	371,416	0
Net Appropriation	13,855,039	11,552,411	4,574,984	4,946,400	4,946,400	371,416	0
Financing							
Available Fund Balance	0	0	4,574,984	4,946,400	4,946,400	371,416	0
Revenue	262,682	3,184,797	0	0	0	0	0
Total Financing	262,682	3,184,797	4,574,984	4,946,400	4,946,400	371,416	0
Net County Cost	13,592,357	8,367,615	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

27043_200700_00000 SRJ Security Systems Upgrade	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Fixed Assets	0	0	2,600,000	5,950,000	5,950,000	3,350,000	0
Net Appropriation	0	0	2,600,000	5,950,000	5,950,000	3,350,000	0
Financing							
Available Fund Balance	0	0	2,600,000	5,950,000	5,950,000	3,350,000	0
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	2,600,000	5,950,000	5,950,000	3,350,000	0
Net County Cost	0	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

27900_200700_00000 Miscellaneous County Projects	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Other Charges	0	86,375	0	0	0	0	0
Fixed Assets	27,464,069	19,199,967	5,649,555	4,208,040	4,208,040	(1,441,515)	0
Other Financing Uses	576,598	7,256,948	28,547,581	0	0	(28,547,581)	0
Net Appropriation	28,040,667	26,543,290	34,197,136	4,208,040	4,208,040	(29,989,096)	0
Financing							
Available Fund Balance	0	0	33,779,617	4,208,040	4,208,040	(29,571,577)	0
Revenue	2,879,244	3,828,005	417,519	0	0	(417,519)	0
Total Financing	2,879,244	3,828,005	34,197,136	4,208,040	4,208,040	(29,989,096)	0
Net County Cost	25,161,424	22,715,285	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

27027_200800_00000 CAO Capital - ACFD Reg Training Center	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Fixed Assets	0	0	980,000	1,922,863	1,922,863	942,863	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	0	0	980,000	1,922,863	1,922,863	942,863	0
Financing							
Available Fund Balance	0	0	980,000	1,922,863	1,922,863	942,863	0
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	980,000	1,922,863	1,922,863	942,863	0
Net County Cost	0	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

General Government

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ASSESSOR

Phong La
Assessor

Financial Summary

Assessor	2021 - 22 Budget	Maintenance Of Effort	Change from MOE		2022 - 23 Budget	Change from 2021 - 22 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	29,380,686	31,768,649	0	(310,234)	31,458,415	2,077,729	7.1%
Revenue	10,677,107	11,414,632	0	0	11,414,632	737,525	6.9%
Net	18,703,579	20,354,017	0	(310,234)	20,043,783	1,340,204	7.2%
FTE - Mgmt	42.06	42.06	0.00	0.00	42.06	0.00	0.0%
FTE - Non Mgmt	131.39	131.39	0.00	0.00	131.39	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.
- 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, and State Board of Equalization 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.

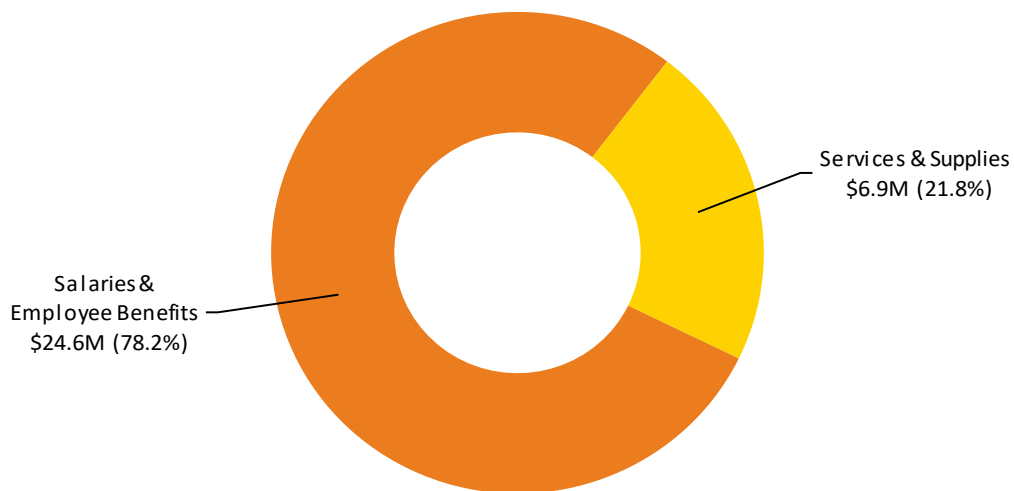
Other major functions of the Assessor's Office include:

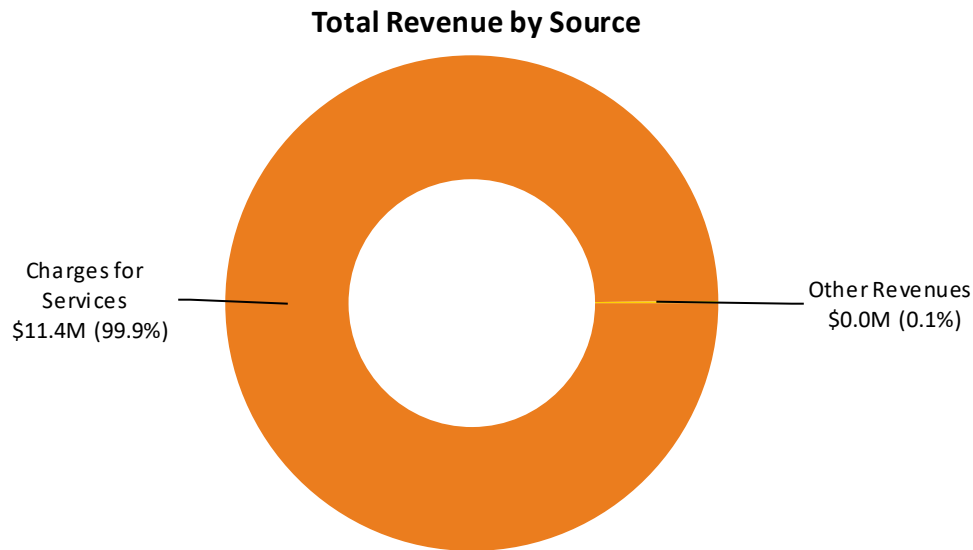
- Perform local and out-of-state business personal property audits of taxpayers who own business personal property located in Alameda County;
- Re-map all real estate parcels when lot-line adjustments, splits, or combinations of parcels are initiated; timely process assessment appeal and calamity applications 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 has 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 online.

Appropriation by Major Object





FINAL BUDGET

The Final Budget includes funding for 173.45 full-time equivalent positions and a net county cost of \$20,043,783. The budget includes an increase of \$1,340,204 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 2022-2023 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2021-22 Approved Budget	29,380,686	10,677,107	18,703,579	173.45
Salaries & Employee Benefits adjustments	1,762,190	0	1,762,190	0.00
Internal Service Fund adjustments	625,773	0	625,773	0.00
Property Tax Administration revenues	0	(98,320)	98,320	0.00
Property Tax Supplemental Assessment reimbursement	0	835,845	(835,845)	0.00
Subtotal MOE Changes	2,387,963	737,525	1,650,438	0.00
2022-23 MOE Budget	31,768,649	11,414,632	20,354,017	173.45

BUDGET BALANCING 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
2022-23 Proposed Budget	31,768,649	11,414,632	20,354,017	173.45
Reduction in Information Technology charges	(310,234)	0	(310,234)	0.00
Subtotal Final Changes	(310,234)	0	(310,234)	0.00
2022-23 Approved Budget	31,458,415	11,414,632	20,043,783	173.45

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 TAX

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 for all exemption-related inquiries.

Budget Unit Included:

10000_150100_00000 Assessor	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	20,519,129	22,415,388	22,830,833	24,593,023	24,593,023	1,762,190	0
Services & Supplies	6,663,304	6,683,415	6,549,853	7,175,626	6,865,392	315,539	(310,234)
Fixed Assets	0	10,895	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	203,500	0	0	0	0	0
Net Appropriation	27,182,433	29,313,198	29,380,686	31,768,649	31,458,415	2,077,729	(310,234)
Financing							
Revenue	10,496,305	10,410,857	10,677,107	11,414,632	11,414,632	737,525	0
Total Financing	10,496,305	10,410,857	10,677,107	11,414,632	11,414,632	737,525	0
Net County Cost	16,686,128	18,902,341	18,703,579	20,354,017	20,043,783	1,340,204	(310,234)
FTE - Mgmt	NA	NA	42.06	42.06	42.06	0.00	0.00
FTE - Non Mgmt	NA	NA	131.39	131.39	131.39	0.00	0.00
Total FTE	NA	NA	173.45	173.45	173.45	0.00	0.00
Authorized - Mgmt	NA	NA	56	56	56	0	0
Authorized - Non Mgmt	NA	NA	202	202	202	0	0
Total Authorized	NA	NA	258	258	258	0	0

AUDITOR-CONTROLLER AGENCY

Melissa Wilk
Auditor-Controller/Clerk-Recorder

Financial Summary

Auditor-Controller Agency	2021 - 22 Budget	Maintenance Of Effort	Change from MOE		2022 – 23 Budget	Change from 2021 - 22	
			Budget Balancing Adjustments	Board/Final Adjustments		Budget Amount	%
Appropriations	39,654,239	41,632,901	0	(1,600,576)	40,032,325	378,086	1.0%
Revenue	54,025,685	54,947,867	0	0	54,947,867	922,182	1.7%
Net	(14,371,446)	(13,314,966)	0	(1,600,576)	(14,915,542)	(544,096)	-3.8%
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

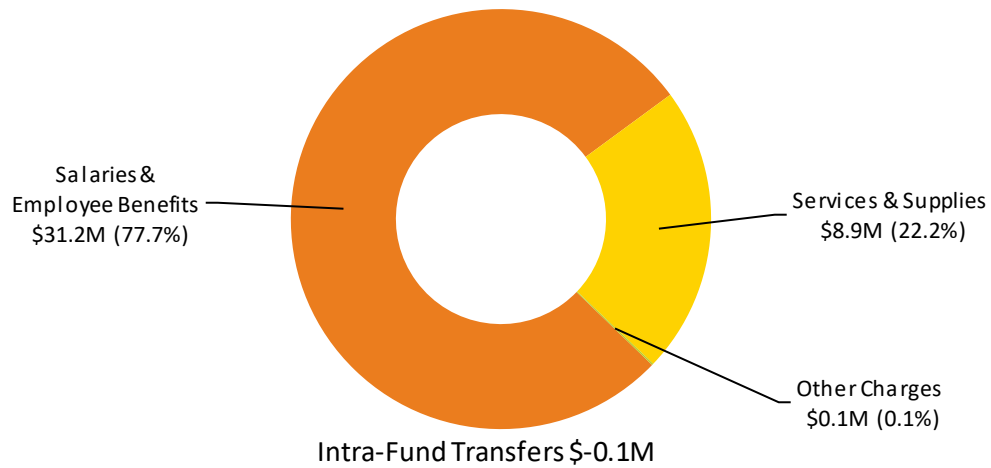
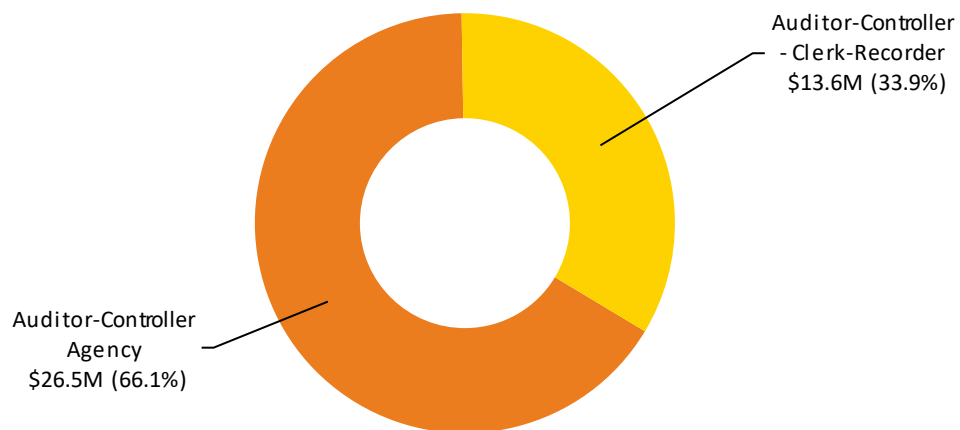
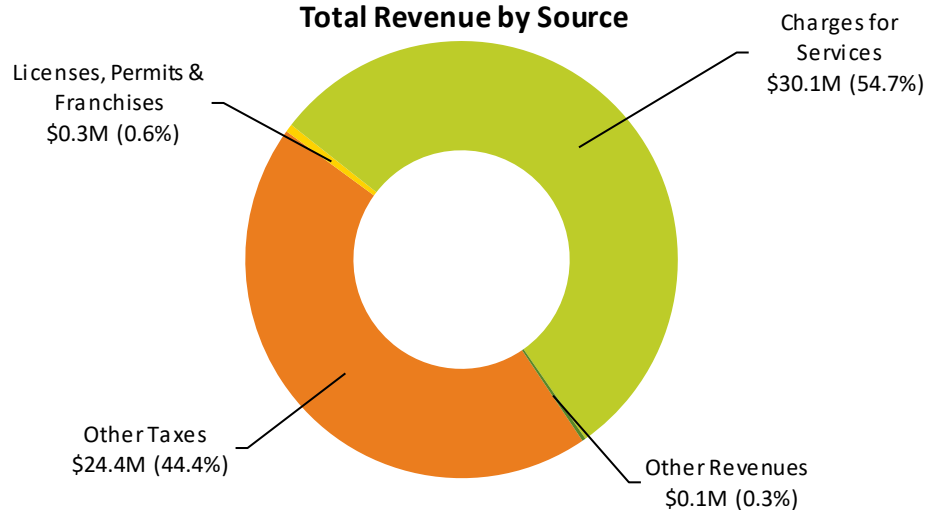
The mandate of the Auditor-Controller Agency is to develop and maintain the County's accounting, payroll, audit, tax analysis, budget and grants, contract compliance, and cost plan systems and procedures. The level of these services is determined by federal and State laws, County Charter, Administrative 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 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 \$14,915,542. The budget includes a decrease in net county cost of \$544,096 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 2022-2023 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2021-22 Approved Budget	39,654,239	54,025,685	(14,371,446)	210.00
Salary & Benefit adjustments	1,524,430	0	1,524,430	0.00
Internal Service Fund adjustments	354,232	0	354,232	0.00
Bulk mailing and eRecording costs	100,000	0	100,000	0.00
Reduced Property Tax Administration revenues	0	(102,537)	102,537	0.00
Increased Vital Records Fees	0	100,000	(100,000)	0.00
Increase in Collection Services revenue	0	500,000	(500,000)	0.00
Other revenue adjustments	0	424,719	(424,719)	0.00
Subtotal MOE Changes	1,978,662	922,182	1,056,480	0.00
2022-23 MOE Budget	41,632,901	54,947,867	(13,314,966)	210.00

BUDGET BALANCING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

Final Adjustments include:

Final Budget Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2022-23 Proposed Budget	41,632,901	54,947,867	(13,314,966)	210.00
Reduction in Information Technology charges	(1,600,576)	0	(1,600,576)	0.00
Subtotal Final Changes	(1,600,576)	0	(1,600,576)	0.00
2022-23 Approved Budget	40,032,325	54,947,867	(14,915,542)	210.00

MAJOR SERVICE AREAS

ACCOUNTING/PAYROLL/AUDIT/TAX ANALYSIS/CONTRACT COMPLIANCE/DISBURSEMENT/BUDGET AND GRANT SERVICES

The General Accounting and Disbursements Divisions account for all County funds; prepare the annual financial reports; maintain County property inventory; process payments to suppliers, claimants, and contractors; and maintain budgetary control. Grants and Specialized Accounting Services provide 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 (OCCR) develops, oversees, and administers the contract compliance systems, policies and procedures, and reports on contract compliance, certification activity, and business utilization. The Contracts Unit processes purchase orders and payments for Board-approved contracts.

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.

Budget Units Included:

10000_140000_00000 Auditor-Controller Agency	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	15,692,932	16,227,636	20,315,499	21,406,792	21,406,792	1,091,293	0
Services & Supplies	6,281,463	6,339,199	6,408,748	6,562,230	5,090,157	(1,318,591)	(1,472,073)
Other Charges	39,426	0	50,000	50,000	50,000	0	0
Fixed Assets	5,802	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	21,919,623	22,466,835	26,704,247	27,949,022	26,476,949	(227,298)	(1,472,073)
Financing							
Revenue	17,614,601	18,763,774	20,010,084	20,832,266	20,832,266	822,182	0
Total Financing	17,614,601	18,763,774	20,010,084	20,832,266	20,832,266	822,182	0
Net County Cost	4,305,022	3,703,061	6,694,163	7,116,756	5,644,683	(1,049,480)	(1,472,073)
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- Record	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	8,352,339	8,282,559	9,316,273	9,749,410	9,749,410	433,137	0
Services & Supplies	9,584,627	4,329,547	3,633,719	3,934,469	3,805,966	172,247	(128,503)
Fixed Assets	31,136	39,036	0	0	0	0	0
Intra-Fund Transfer	(357)	(8,371)	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	17,967,746	12,642,771	12,949,992	13,683,879	13,555,376	605,384	(128,503)
Financing							
Revenue	33,564,003	38,478,946	34,015,601	34,115,601	34,115,601	100,000	0
Total Financing	33,564,003	38,478,946	34,015,601	34,115,601	34,115,601	100,000	0
Net County Cost	(15,596,258)	(25,836,175)	(21,065,609)	(20,431,722)	(20,560,225)	505,384	(128,503)
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, Keith Carson, Supervisor, District 5
Vice President, Nate Miley, Supervisor, District 4
David Haubert, Supervisor, District 1
Richard Valle, Supervisor, District 2
Dave Brown, Supervisor, District 3

Financial Summary

Board of Supervisors	2021 - 22 Budget	Maintenance Of Effort	Change from MOE		2022 – 23 Budget	Change from 2021 - 22 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	9,872,133	10,272,862	0	(37,673)	10,235,189	363,056	3.7%
Revenue	0	0	0	0	0	0	0.0%
Net	9,872,133	10,272,862	0	(37,673)	10,235,189	363,056	3.7%
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 communication 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.

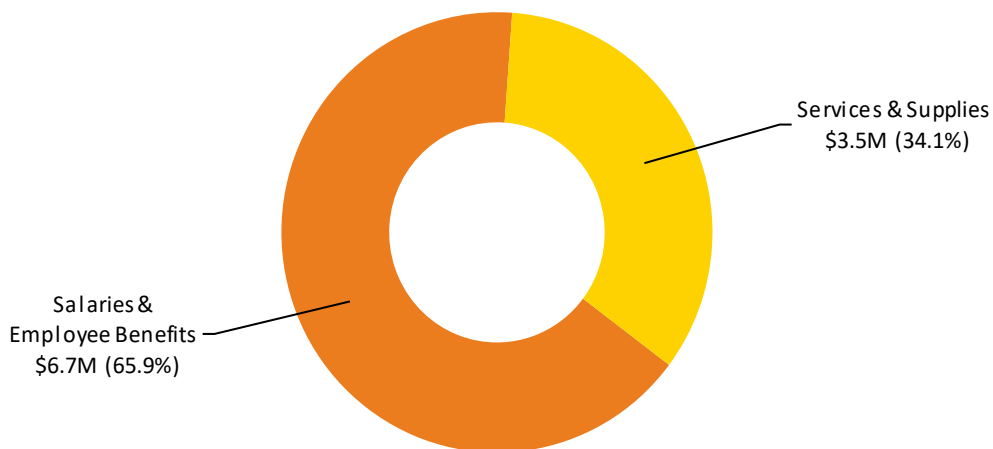
Management Responsibilities

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 out 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.

Appropriation by Major Object



FINAL BUDGET

The Final Budget includes funding for 30.00 full-time equivalent positions and a net county cost of \$10,235,189. The budget includes an increase of \$363,056 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 2022-2023 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2021-22 Approved Budget	9,872,133	0	9,872,133	30.00
Salary & Benefit adjustments	275,930	0	275,930	0.00
Internal Service Fund adjustments	124,799	0	124,799	0.00
Subtotal MOE Changes	400,729	0	400,729	0.00
2022-23 MOE Budget	10,272,862	0	10,272,862	30.00

BUDGET BALANCING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

Final adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2022-23 Proposed Budget	10,272,862	0	10,272,862	30.00
Reduction in Information Technology charges	(37,673)	0	(37,673)	0.00
Subtotal Final Changes	(37,673)	0	(37,673)	0.00
2022-23 Approved Budget	10,235,189	0	10,235,189	30.00

Budget Unit Included:

10000_100000_00000 Board of Supervisors	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	5,786,681	5,507,244	6,464,071	6,740,001	6,740,001	275,930	0
Services & Supplies	2,586,817	2,012,833	3,408,062	3,532,861	3,495,188	87,126	(37,673)
Other Charges	1,649,175	7,714,013	0	0	0	0	0
Intra-Fund Transfer	(10,702)	(625,000)	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	10,011,971	14,609,089	9,872,133	10,272,862	10,235,189	363,056	(37,673)
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	90,865	82,745	0	0	0	0	0
Total Financing	90,865	82,745	0	0	0	0	0
Net County Cost	9,921,106	14,526,344	9,872,133	10,272,862	10,235,189	363,056	(37,673)
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	2021 - 22 Budget	Maintenance Of Effort	Change from MOE		2022 – 23 Budget	Change from 2021 - 22 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	11,250,651	11,751,300	0	(98,022)	11,653,278	402,627	3.6%
Revenue	4,389,884	4,027,324	0	0	4,027,324	(362,560)	-8.3%
Net	6,860,767	7,723,976	0	(98,022)	7,625,954	765,187	11.2%
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	2021 - 22 Budget	Maintenance Of Effort	Change from MOE		2022 – 23 Budget	Change from 2021 - 22 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	92,731,808	96,138,329	0	0	96,138,329	3,406,521	3.7%
Revenue	92,731,808	96,138,329	0	0	96,138,329	3,406,521	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

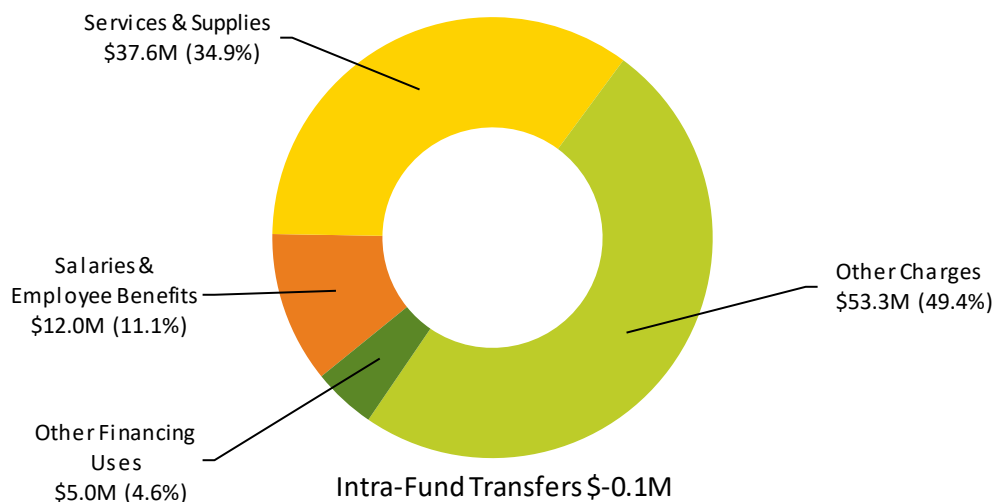
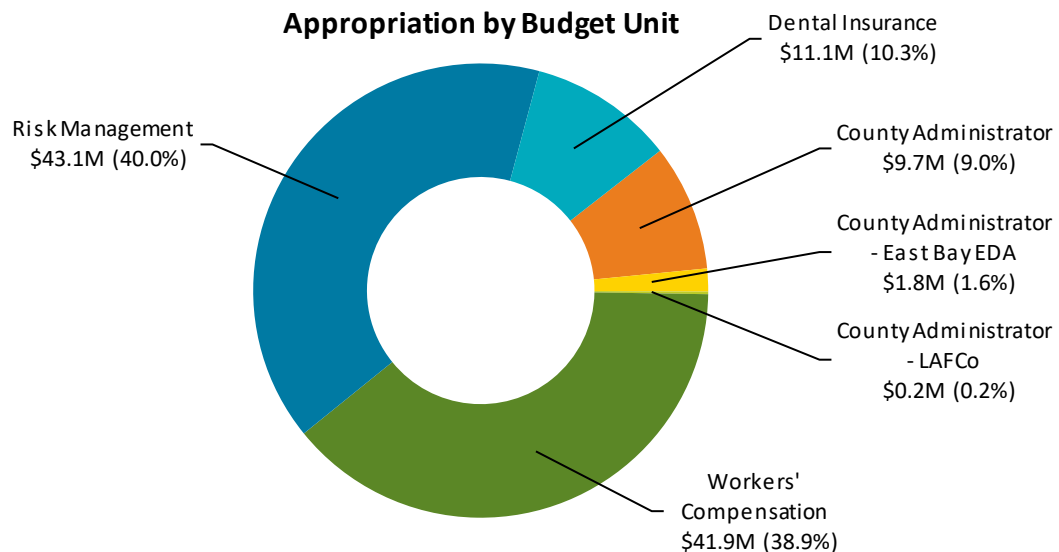
To provide professional, innovative, and proactive leadership to the Board of Supervisors, agency/department heads, and the public through responsible fiscal and administrative policy development and program oversight.

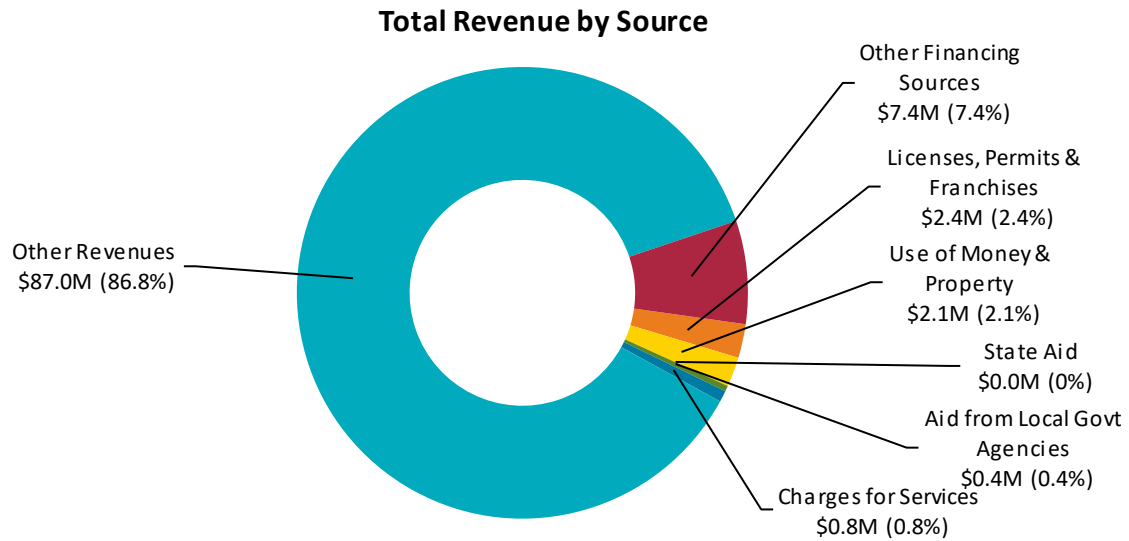
MANDATED SERVICES

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. 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 \$7,625,954. The budget includes an increase of \$765,187 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 2022-2023 include:

General Fund

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2021-22 Approved Budget	11,250,651	4,389,884	6,860,767	44.04
Salary & Benefit adjustments	450,958	0	450,958	0.00
Internal Service Fund adjustments	49,691	0	49,691	0.00
Countywide indirect revenue adjustments	0	(362,560)	362,560	0.00
Subtotal MOE Changes	500,649	(362,560)	863,209	0.00
2022-23 MOE Budget	11,751,300	4,027,324	7,723,976	44.04

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

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2021-22 Approved Budget	92,731,808	92,731,808	0	12.75
Salary & Benefit adjustments	72,905	0	72,905	0.00
Internal Service Fund adjustments	10,217	0	10,217	0.00
Increase in Workers' Compensation (WC) excess insurance premium	1,054,000	0	1,054,000	0.00
Adjustments to WC claim costs and claim-related expenses	(576,052)	0	(576,052)	0.00
Adjustments to ergonomic evaluation, occupational health, and WC Third Party Administrator contracts	(102,676)	0	(102,676)	0.00
Decrease in charges by Auditor-Controller Agency - Disability Unit for processing of WC payments	(70,000)		(70,000)	0.00
Adjustment to State WC assessment	(89,613)	0	(89,613)	0.00
Miscellaneous WC Discretionary Services & Supplies (DS&S) adjustments	(51,300)	0	(51,300)	0.00
Increased countywide indirect cost charges for WC	109,123	0	109,123	0.00
Adjustments for completed repayment of loan from General Fund for WC and Risk Management (RM)	(4,612,954)	0	(4,612,954)	0.00
WC and RM residual equity adjustments	2,600,000	(3,150,000)	5,750,000	0.00
Increase in General Liability (GL) excess insurance premiums	1,991,200	0	1,991,200	0.00
Increase in property insurance premium	1,123,500	0	1,123,500	0.00
Increase in Medical Malpractice (MedMal) insurance premium	1,160,516	0	1,160,516	0.00
Increase in cyber liability insurance premium	375,090	0	375,090	0.00
Adjustments to GL, MedMal, and property claim costs and claim-related expenses	(206,474)	0	(206,474)	0.00
Miscellaneous RM DS&S adjustments	(73,261)	0	(73,261)	0.00
Increase in WC charges to departments	0	1,967,626	(1,967,626)	0.00
Increase in RM charges to departments	0	2,776,595	(2,776,595)	0.00
Increase in GL/MedMal excess insurance recoveries	0	1,920,000	(1,920,000)	0.00
Adjustments to Interest on Investments and Other Revenue for WC/RM	0	(800,000)	800,000	0.00
Adjustments to Dental Insurance	692,300	692,300	0	0.00
Subtotal MOE Changes	3,406,521	3,406,521	0	0.00
2022-23 MOE Budget	96,138,329	96,138,329	0	12.75

BUDGET BALANCING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

General Fund

Final Budget Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2022-23 Proposed Budget	11,751,300	4,027,324	7,723,976	44.04
Reduction in Information Technology charges	(98,022)	0	(98,022)	0.00
Subtotal Final Changes	(98,022)	0	(98,022)	0.00
2022-23 Approved Budget	11,653,278	4,027,324	7,625,954	44.04

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.

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.

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.

LOCAL AGENCY FORMATION COMMISSION

The Alameda Local Agency Formation Commission (LAFCo) is a political subdivision of the State of California and currently operates under authority of the Cortese-Knox-Hertzberg Local Government Reorganization Act of 2001 (Government Code Section 56000). LAFCo is delegated the regulatory and planning responsibilities to coordinate the efficient and responsive delivery of local governmental services and highlighted by overseeing the formation, expansion, and related changes involving cities and special districts. There are presently 14 cities and 29 special districts subject to LAFCo's jurisdiction in Alameda County.

Decision-making at Alameda LAFCo is directly vested with its 11-member Commission. The Commission is divided between seven regular voting members and four alternative voting members. Representation on the Commission is also divided between four distinct appointee categories: (a) three appointees from the County of Alameda, (b) three appointees from the cities, (c) three appointees from the independent special districts, and (d) two appointees from the general public. State law specifies all Commission members shall exercise their independent judgment on behalf of the interests of the public as a whole and not on behalf of their appointing authorities. Alameda LAFCo contracts with the County for operational support.

Budget Units Included:**General Fund**

10000_110000_00000 County Administrator	2019 - 20 Actual	2020 - 21 Actual	201 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	5,711,771	5,691,477	7,716,959	8,097,602	8,097,602	380,643	0
Services & Supplies	3,884,361	2,154,251	1,734,314	1,787,326	1,700,232	(34,082)	(87,094)
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(100,000)	(100,160)	(100,000)	(100,000)	(100,000)	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	9,496,132	7,745,568	9,351,273	9,784,928	9,697,834	346,561	(87,094)
Financing							
Revenue	3,694,137	3,610,210	3,616,643	3,254,083	3,254,083	(362,560)	0
Total Financing	3,694,137	3,610,210	3,616,643	3,254,083	3,254,083	(362,560)	0
Net County Cost	5,801,995	4,135,358	5,734,630	6,530,845	6,443,751	709,121	(87,094)
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	45	45	45	0	0
Authorized - Non Mgmt	NA	NA	22	22	22	0	0
Total Authorized	NA	NA	67	67	67	0	0

10000_110400_00000 County Administrator - East Bay EDA	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	886,233	987,272	1,422,947	1,493,262	1,493,262	70,315	0
Services & Supplies	263,672	170,813	309,483	306,162	295,234	(14,249)	(10,928)
Intra-Fund Transfer	0	(10,000)	(30,000)	(30,000)	(30,000)	0	0
Net Appropriation	1,149,905	1,148,085	1,702,430	1,769,424	1,758,496	56,066	(10,928)
Financing							
Revenue	612,498	751,683	773,241	773,241	773,241	0	0
Total Financing	612,498	751,683	773,241	773,241	773,241	0	0
Net County Cost	537,407	396,402	929,189	996,183	985,255	56,066	(10,928)
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	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	192,127	146,631	196,948	196,948	196,948	0	0
Net Appropriation	192,127	146,631	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	192,127	146,631	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	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	341,654	709,154	1,006,948	991,848	991,848	(15,100)	0
Services & Supplies	5,943,908	5,084,476	6,777,790	7,615,478	7,615,478	837,688	0
Other Charges	25,432,059	25,549,822	28,895,784	28,339,242	28,339,242	(556,542)	0
Other Financing Uses	2,488,737	2,498,571	4,998,420	5,000,000	5,000,000	1,580	0
Net Appropriation	34,206,358	33,842,023	41,678,942	41,946,568	41,946,568	267,626	0
Financing							
Revenue	44,513,700	41,178,150	41,678,942	41,946,568	41,946,568	267,626	0
Total Financing	44,513,700	41,178,150	41,678,942	41,946,568	41,946,568	267,626	0
Net County Cost	(10,307,342)	(7,336,127)	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	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,109,781	482,931	1,299,942	1,387,947	1,387,947	88,005	0
Services & Supplies	13,451,315	17,065,705	22,733,137	27,312,735	27,312,735	4,579,598	0
Other Charges	9,015,910	10,117,788	14,605,253	14,398,779	14,398,779	(206,474)	0
Other Financing Uses	1,340,089	1,345,384	2,014,534	0	0	(2,014,534)	0
Net Appropriation	24,917,096	29,011,808	40,652,866	43,099,461	43,099,461	2,446,595	0
Financing							
Revenue	27,256,571	27,856,986	40,652,866	43,099,461	43,099,461	2,446,595	0
Total Financing	27,256,571	27,856,986	40,652,866	43,099,461	43,099,461	2,446,595	0
Net County Cost	(2,339,475)	1,154,822	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	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Services & Supplies	413,687	515,429	510,000	510,000	510,000	0	0
Other Charges	7,830,838	9,772,245	9,890,000	10,582,300	10,582,300	692,300	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	8,244,524	10,287,675	10,400,000	11,092,300	11,092,300	692,300	0
Financing							
Revenue	8,375,935	8,746,266	10,400,000	11,092,300	11,092,300	692,300	0
Total Financing	8,375,935	8,746,266	10,400,000	11,092,300	11,092,300	692,300	0
Net County Cost	(131,411)	1,541,409	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

Sandra Rivera
Interim Director

Financial Summary

Community Development Agency	2021 - 22 Budget	Maintenance Of Effort	Change from MOE		2022 - 23 Budget	Change from 2021 - 22 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	143,214,778	130,741,797	0	494,745	131,236,542	(11,978,236)	-8.4%
AFB	46,866,072	46,866,072	0	(46,866,072)	0	(46,866,072)	-100.0%
Revenue	78,935,395	66,232,164	0	47,647,302	113,879,466	34,944,071	44.3%
Net	17,413,311	17,643,561	0	(286,485)	17,357,076	(56,235)	-0.3%
FTE - Mgmt	67.84	68.84	0.00	1.83	70.67	2.83	4.2%
FTE - Non Mgmt	103.39	110.39	0.00	1.00	111.39	8.00	7.7%
Total FTE	171.23	179.23	0.00	2.83	182.06	10.83	6.3%

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

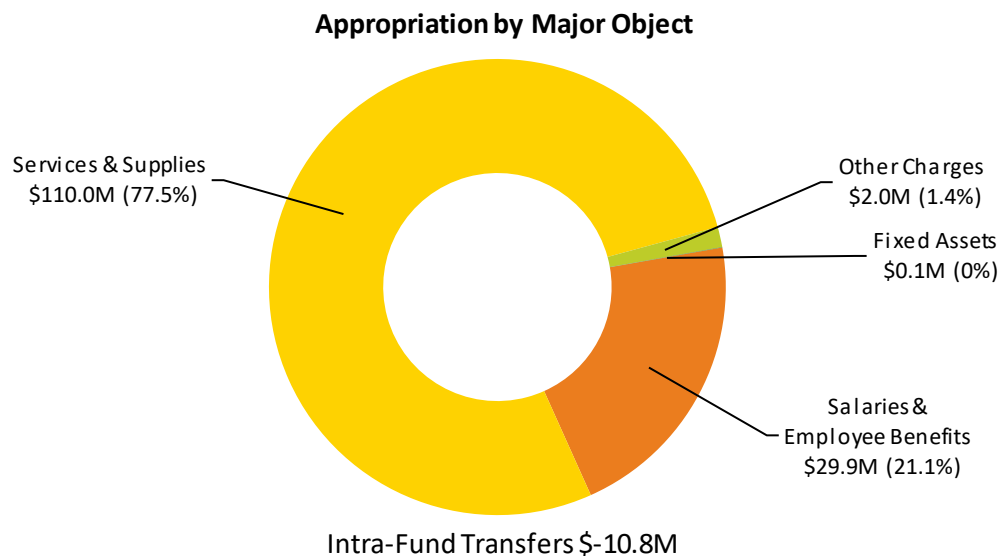
- Provide staff support to the Board of Supervisors, Planning Commission, Boards of Zoning Adjustments, Airport Land Use Commission, and Lead Abatement District Joint Powers Authority.
- Administer the Surplus Property Authority and the Redevelopment Successor Agency.
- Prepare, update, and implement 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.

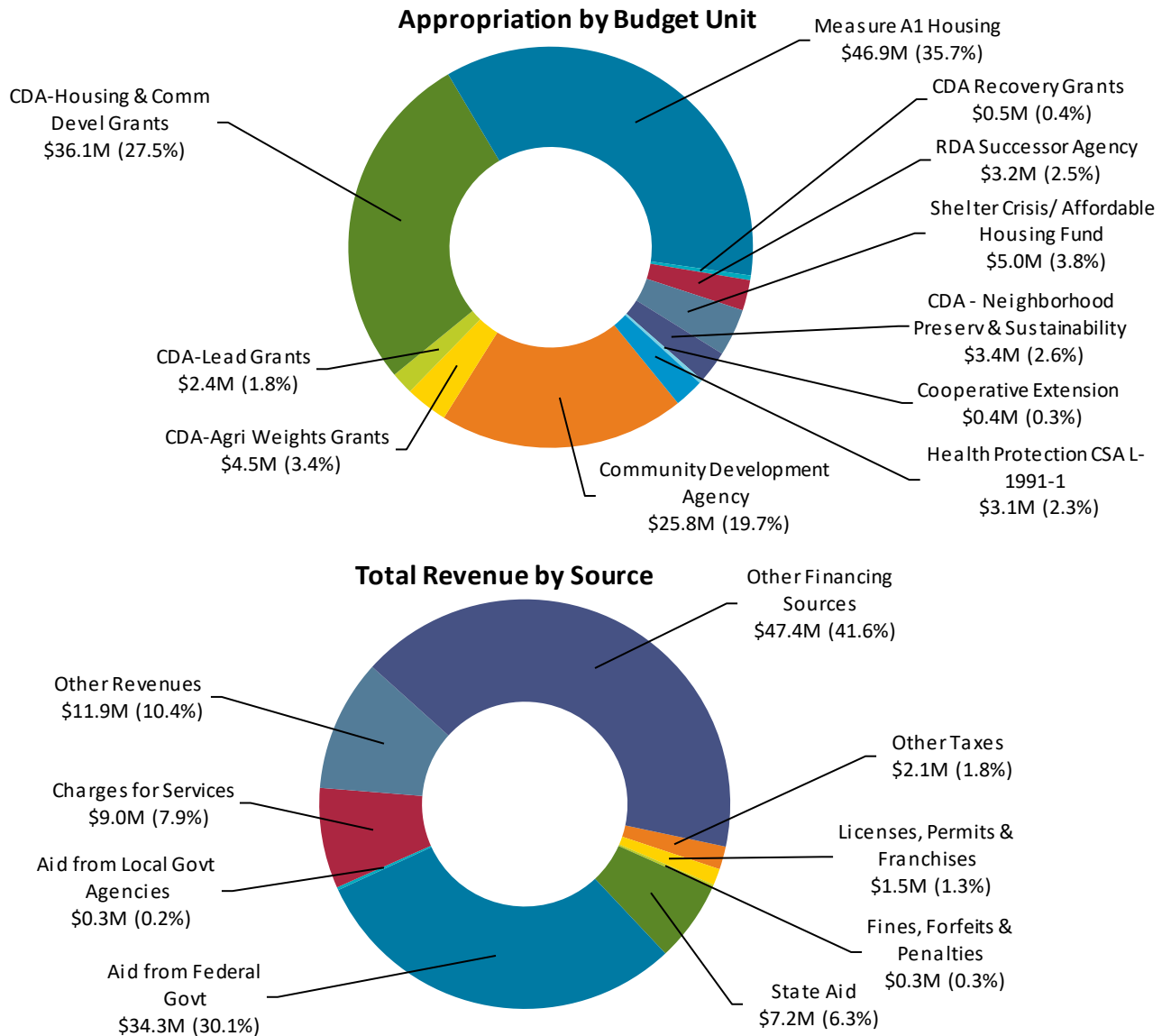
- Provide financing, project administration, environmental review, and construction management for housing, community development, rehabilitation, and homelessness programs as mandated by local, State, or federal funding sources.
- Administer the Measure A1 affordable housing general obligation bond program, including affordable housing development financing, and oversight, housing preservation and down payment assistance programs, staffing the Citizens' 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 lead poisoning prevention education and lead safety training to reduce lead exposure risks for County children, families and workers.
- 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 Surface Mining and Reclamation Act of 1975 (SMARA) and the County's Surface Mining Ordinance.

DISCRETIONARY SERVICES

- Staff County committees, including 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, Tobacco Retailing, 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; Eden and Fairview Municipal Advisory Committees; 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 financing and project administration for home health and safety repairs and lead hazard control for qualifying low-income households.
- Manage the Unincorporated County's housing programs, including Mobile Home Rent Stabilization, Fair Housing counseling and investigation, mandatory mediation notification program, and any additional tenant protections enacted by the Board of Supervisors.
- 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 County resources, transportation services, affordable housing stock, and the success of our communities.
- Develop affordable clean energy programs for the unincorporated areas of the County.
- Carry out local economic and civic development activities, including support for the Unincorporated Area small businesses.





FINAL BUDGET

The Final Budget includes funding for 182.06 full-time equivalent positions and a net county cost of \$17,357,076. The budget includes a decrease of \$56,235 in net county cost and an increase of 10.83 full-time equivalent positions.

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

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2022-2023 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2021-22 Approved Budget	143,214,778	125,801,467	17,413,311	171.23
Salary & Benefit adjustments	1,301,078	0	1,301,078	0.00
Internal Service Fund adjustments	155,133	0	155,133	0.00
Mid-year Board-approved adjustments, adding 8 funded project positions for Measure A1 housing development activities	1,239,515	1,239,515	0	8.00
Community-Based Organization cost-of-living adjustments (COLAs)	1,101	0	1,101	0.00
Increased County Counsel charges	191,692	0	191,692	0.00
Other cost adjustments for Healthy Homes programs and services with offsetting lead settlement revenue	1,201,300	1,799,872	(598,572)	0.00
University of California Cooperative Extension adjustments	11,363	0	11,363	0.00
Neighborhood Preservation & Sustainability adjustments	41,045	55,104	(14,059)	0.00
Economic & Civic Development adjustments	30,150	30,150	0	0.00
Agriculture, Weights & Measures adjustments	171,285	358,014	(186,729)	0.00
Other Housing & Community Development adjustments mainly due to the loss of one-time revenue for one-time COVID related programs	(16,958,475)	(16,592,947)	(365,528)	0.00
Planning and Code Enforcement adjustments	539,682	488,974	50,708	0.00
Increased Unincorporated Tax revenue (Business License Tax, Utility User's Tax, Hotel & Lodging Tax)	0	46,547	(46,547)	0.00
Administrative cost and revenue adjustments	(397,850)	(128,460)	(269,390)	0.00
Subtotal MOE Changes	(12,472,981)	(12,703,231)	230,250	8.00
2022-23 MOE Budget	130,741,797	113,098,236	17,643,561	179.23

BUDGET BALANCING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

Final Adjustments include:

Final Budget Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2022-23 Proposed Budget	130,741,797	113,098,236	17,643,561	179.23
Reclassification/transfer of positions	0	0	0	(0.17)
Board-approved adjustment for Housing and Urban Development (HUD) Youth Homelessness Demonstration Program planning grant	20,000	20,000	0	0.00
Board-approved adjustment for Environmental Protection Agency (EPA) Lead Renovation, Repair and Paint training grant	42,000	42,000	0	0.00
Board-approved adjustment for East Bay Regional Parks noxious weed control services	20,000	20,000	0	0.00
Board-approved adjustment for preparation of the Housing Element for the County's General Plan	306,000	306,000	0	0.00
Board-approved adjustment for expansion of lead poisoning and prevention services	393,230	393,230	0	3.00
Reduction in Information Technology charges	(286,485)	0	(286,485)	0.00
Subtotal Final Changes	494,745	781,230	(286,485)	2.83
2022-23 Approved Budget	131,236,542	113,879,466	17,357,076	182.06

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; small business education and technical assistance; customer attraction; site selection; promoting community identity and commercial beautification; 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.

Budget Units Included:

10000_260000_00000 Community Development Agency	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	13,813,760	14,602,940	16,764,743	18,898,652	19,328,128	2,563,385	429,476
Services & Supplies	23,927,390	22,912,614	10,830,735	16,237,958	16,257,766	5,427,031	19,808
Other Charges	115,039	140,760	200,000	500,000	500,000	300,000	0
Fixed Assets	40,035	0	50,000	50,000	50,000	0	0
Intra-Fund Transfer	(13,559,334)	(13,203,638)	(7,496,466)	(10,321,298)	(10,321,298)	(2,824,832)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	24,336,890	24,452,676	20,349,012	25,365,312	25,814,596	5,465,584	449,284
Financing							
Revenue	8,197,877	8,522,970	10,828,994	15,700,659	16,419,889	5,590,895	719,230
Total Financing	8,197,877	8,522,970	10,828,994	15,700,659	16,419,889	5,590,895	719,230
Net County Cost	16,139,013	15,929,707	9,520,018	9,664,653	9,394,707	(125,311)	(269,946)
FTE - Mgmt	NA	NA	44.67	45.67	47.50	2.83	1.83
FTE - Non Mgmt	NA	NA	59.51	66.51	67.51	8.00	1.00
Total FTE	NA	NA	104.18	112.18	115.01	10.83	2.83
Authorized - Mgmt	NA	NA	56	57	59	3	2
Authorized - Non Mgmt	NA	NA	74	81	81	7	0
Total Authorized	NA	NA	130	138	140	10	2

10000_260155_00000 CDA-Agriculture Weights Grants	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,063,401	3,032,489	3,803,939	3,989,725	3,989,725	185,786	0
Services & Supplies	561,312	360,764	405,535	472,945	472,945	67,410	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	3,624,713	3,393,253	4,209,474	4,462,670	4,462,670	253,196	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	4,835,656	4,617,898	4,209,474	4,462,670	4,462,670	253,196	0
Total Financing	4,835,656	4,617,898	4,209,474	4,462,670	4,462,670	253,196	0
Net County Cost	(1,210,943)	(1,224,645)	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	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	618,423	583,926	761,344	827,254	827,254	65,910	0
Services & Supplies	1,018,673	1,070,558	1,832,059	1,263,787	1,305,787	(526,272)	42,000
Other Charges	306,660	196,966	800,000	750,000	750,000	(50,000)	0
Intra-Fund Transfer	(1,550)	(857)	0	(513,469)	(513,469)	(513,469)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	1,942,205	1,850,593	3,393,403	2,327,572	2,369,572	(1,023,831)	42,000
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	2,023,014	1,961,566	3,393,403	2,327,572	2,369,572	(1,023,831)	42,000
Total Financing	2,023,014	1,961,566	3,393,403	2,327,572	2,369,572	(1,023,831)	42,000
Net County Cost	(80,809)	(110,973)	0	0	0	0	0
FTE - Mgmt	NA	NA	1.00	2.00	2.00	1.00	0.00
FTE - Non Mgmt	NA	NA	3.00	2.00	2.00	(1.00)	0.00
Total FTE	NA	NA	4.00	4.00	4.00	0.00	0.00
Authorized - Mgmt	NA	NA	1	2	2	1	0
Authorized - Non Mgmt	NA	NA	3	2	2	(1)	0
Total Authorized	NA	NA	4	4	4	0	0

10000_260305_00000 CDA-Housing & Community Development Grants	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,140,811	2,397,731	2,376,824	2,510,824	2,510,824	134,000	0
Services & Supplies	36,673,328	41,801,741	49,930,007	33,069,809	33,089,809	(16,840,198)	20,000
Other Charges	168,025	90,176	611,066	489,853	489,853	(121,213)	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	38,982,163	44,289,648	52,917,897	36,070,486	36,090,486	(16,827,411)	20,000
Financing							
Revenue	22,673,645	28,473,617	52,917,897	36,070,486	36,090,486	(16,827,411)	20,000
Total Financing	22,673,645	28,473,617	52,917,897	36,070,486	36,090,486	(16,827,411)	20,000
Net County Cost	16,308,518	15,816,030	0	0	0	0	0
FTE - Mgmt	NA	NA	9.00	8.00	8.00	(1.00)	0.00
FTE - Non Mgmt	NA	NA	5.00	6.00	6.00	1.00	0.00
Total FTE	NA	NA	14.00	14.00	14.00	0.00	0.00
Authorized - Mgmt	NA	NA	9	8	8	(1)	0
Authorized - Non Mgmt	NA	NA	5	6	6	1	0
Total Authorized	NA	NA	14	14	14	0	0

21503_260350_00000 Measure A1 Housing	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Services & Supplies	130,992,949	151,680,076	46,866,072	46,866,072	46,866,072	0	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	6,306,986	0	0	0	0	0
Net Appropriation	130,992,949	157,987,061	46,866,072	46,866,072	46,866,072	0	0
Financing							
Available Fund Balance	0	0	46,866,072	46,866,072	0	(46,866,072)	(46,866,072)
Revenue	2,880,061	567,297	0	0	46,866,072	46,866,072	46,866,072
Total Financing	2,880,061	567,297	46,866,072	46,866,072	46,866,072	0	0
Net County Cost	128,112,887	157,419,764	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	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	66,296	114	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	66,296	114	500,000	500,000	500,000	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	67,440	(41)	500,000	500,000	500,000	0	0
Total Financing	67,440	(41)	500,000	500,000	500,000	0	0
Net County Cost	(1,144)	155	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	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 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	2,971	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	1,150,000	0	0	0	0	0
Net Appropriation	2,971	1,150,000	0	0	0	0	0
Financing							
Property Tax Revenues	0	0	0	0	0	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	2,971	1,150,000	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_260920_00000 RDA Successor Agency	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	811,391	858,620	1,246,746	1,307,899	1,307,899	61,153	0
Services & Supplies	1,624,175	2,978,096	1,636,742	1,675,758	1,662,335	25,593	(13,423)
Other Charges	200,000	200,000	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	2,635,566	4,036,716	3,133,488	3,233,657	3,220,234	86,746	(13,423)
Financing							
Property Tax Revenues	0	0	0	0	0	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	334,989	4,680,356	618,027	648,177	648,177	30,150	0
Total Financing	334,989	4,680,356	618,027	648,177	648,177	30,150	0
Net County Cost	2,300,577	(643,639)	2,515,461	2,585,480	2,572,057	56,596	(13,423)
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	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Services & Supplies	3,762,031	11,592,963	5,000,000	5,000,000	5,000,000	0	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	3,762,031	11,592,963	5,000,000	5,000,000	5,000,000	0	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	3,762,031	11,592,963	5,000,000	5,000,000	5,000,000	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

10000_260950_00000 CDA - Neighborhood Preservation & Sustainability	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	289,336	303,461	293,619	307,834	307,834	14,215	0
Services & Supplies	1,194,559	836,422	3,097,746	3,139,577	3,139,367	41,621	(210)
Other Charges	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	1,483,895	1,139,883	3,391,365	3,447,411	3,447,201	55,836	(210)
Financing							
Revenue	1,410,676	455,302	3,392,307	3,447,411	3,447,411	55,104	0
Total Financing	1,410,676	455,302	3,392,307	3,447,411	3,447,411	55,104	0
Net County Cost	73,219	684,581	(942)	0	(210)	732	(210)
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	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	339,740	367,519	378,774	393,428	390,522	11,748	(2,906)
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	339,740	367,519	378,774	393,428	390,522	11,748	(2,906)
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	339,740	367,519	378,774	393,428	390,522	11,748	(2,906)
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	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,211,045	1,249,840	1,588,245	1,663,454	1,663,454	75,209	0
Services & Supplies	1,337,110	1,662,958	1,445,022	1,360,012	1,360,012	(85,010)	0
Other Charges	30,168	25,197	42,026	51,723	51,723	9,697	0
Fixed Assets	12,721	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	2,591,043	2,937,995	3,075,293	3,075,189	3,075,189	(104)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	2,850,372	2,719,412	3,075,293	3,075,189	3,075,189	(104)	0
Total Financing	2,850,372	2,719,412	3,075,293	3,075,189	3,075,189	(104)	0
Net County Cost	(259,328)	218,583	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	2021 - 22 Budget	Maintenance Of Effort	Change from MOE		2022 – 23 Budget	Change from 2021 - 22 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	7,305,824	7,677,053	0	(134,364)	7,542,689	236,865	3.2%
Revenue	5,816,389	6,328,500	0	0	6,328,500	512,111	8.8%
Net	1,489,435	1,348,553	0	(134,364)	1,214,189	(275,246)	-18.5%
FTE - Mgmt	50.01	51.01	0.00	0.00	51.01	1.00	2.0%
FTE - Non Mgmt	11.00	11.00	0.00	0.00	11.00	0.00	0.0%
Total FTE	61.01	62.01	0.00	0.00	62.01	1.00	1.6%

MISSION STATEMENT

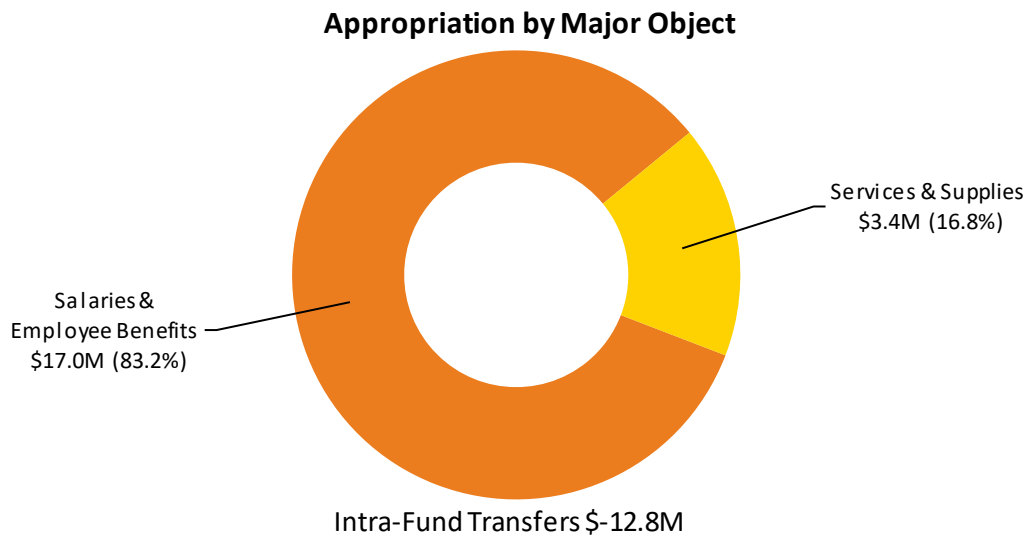
To provide effective, efficient, and cost-effective legal representation, advocacy, and advice to County agencies and departments, thereby advancing the objectives and protecting the financial resources of the County of Alameda.

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 to financial liability. The Office's familiarity with County processes and procedures, as well as its knowledge of governance 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.



FINAL BUDGET

The Final Budget includes funding for 62.01 full-time equivalent positions and a net county cost of \$1,214,189. The budget includes a decrease of \$275,246 in net county cost and an increase of 1.00 full-time equivalent position.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2022-2023 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2021-22 Approved Budget	7,305,824	5,816,389	1,489,435	61.01
Salary & Benefit adjustments	1,201,551	0	1,201,551	0.00
Internal Service Fund adjustments	69,602	0	69,602	0.00
Discretionary Services & Supplies adjustments for professional services	164,141	0	164,141	0.00
Intra-Fund Transfer adjustments related to rate increases	(1,064,065)	0	(1,064,065)	0.00
Revenue adjustments for legal services	0	512,111	(512,111)	0.00
Mid-year Board-approved adjustments, adding a funded Financial Services Specialist II position	0	0	0	1.00
Subtotal MOE Changes	371,229	512,111	(140,882)	1.00
2022-23 MOE Budget	7,677,053	6,328,500	1,348,553	62.01

BUDGET BALANCING 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
2022-23 Proposed Budget	7,677,053	6,328,500	1,348,553	62.01
Reduction in Information Technology charges	(134,364)	0	(134,364)	0.00
Subtotal Final Changes	(134,364)	0	(134,364)	0.00
2022-23 Approved Budget	7,542,689	6,328,500	1,214,189	62.01

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, 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	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	13,739,268	14,425,406	15,608,793	16,957,586	16,957,586	1,348,793	0
Services & Supplies	2,536,703	3,101,126	3,462,930	3,549,431	3,415,067	(47,863)	(134,364)
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(12,393,468)	(13,876,854)	(11,765,899)	(12,829,964)	(12,829,964)	(1,064,065)	0
Net Appropriation	3,882,502	3,649,677	7,305,824	7,677,053	7,542,689	236,865	(134,364)
Financing							
Revenue	4,831,617	4,719,693	5,816,389	6,328,500	6,328,500	512,111	0
Total Financing	4,831,617	4,719,693	5,816,389	6,328,500	6,328,500	512,111	0
Net County Cost	(949,115)	(1,070,016)	1,489,435	1,348,553	1,214,189	(275,246)	(134,364)
FTE - Mgmt	NA	NA	50.01	51.01	51.01	1.00	0.00
FTE - Non Mgmt	NA	NA	11.00	11.00	11.00	0.00	0.00
Total FTE	NA	NA	61.01	62.01	62.01	1.00	0.00
Authorized - Mgmt	NA	NA	51	52	52	1	0
Authorized - Non Mgmt	NA	NA	13	14	14	1	0
Total Authorized	NA	NA	64	66	66	2	0

GENERAL SERVICES AGENCY

Kimberly Gasaway
Interim Director

Financial Summary

General Services Agency	2021 - 22 Budget	Maintenance Of Effort	Change from MOE		2022 - 23 Budget	Change from 2021 - 22 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	21,638,418	22,586,708	0	0	22,586,708	948,290	4.4%
Revenue	10,517,074	11,136,183	0	0	11,136,183	619,109	5.9%
Net	11,121,344	11,450,525	0	0	11,450,525	329,181	3.0%
FTE - Mgmt	38.00	38.00	0.00	(0.08)	37.92	(0.08)	-0.2%
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	(0.08)	92.61	(0.08)	-0.1%

General Services Agency- ISF	2021 - 22 Budget	Maintenance Of Effort	Change from MOE		2022 - 23 Budget	Change from 2021 - 22 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	156,196,880	157,097,220	0	22,622	157,119,842	922,962	0.6%
Revenue	156,196,880	157,097,220	0	22,622	157,119,842	922,962	0.6%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	67.17	67.17	0.00	(1.00)	66.17	(1.00)	-1.5%
FTE - Non Mgmt	266.58	278.50	0.00	1.00	279.50	12.92	4.8%
Total FTE	333.75	345.67	0.00	0.00	345.67	11.92	3.6%

MISSION STATEMENT

Provide Alameda County with quality and innovative logistical support.

MANDATED SERVICES

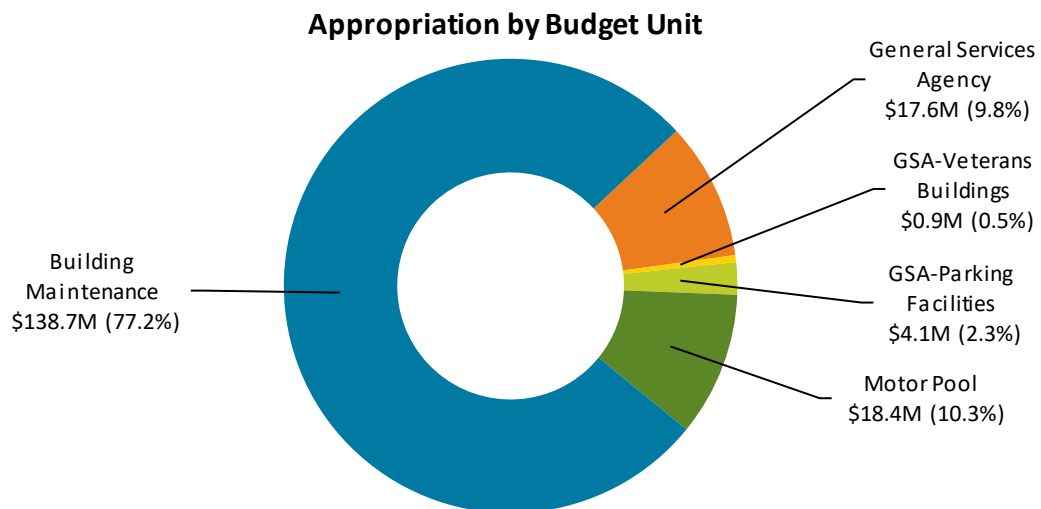
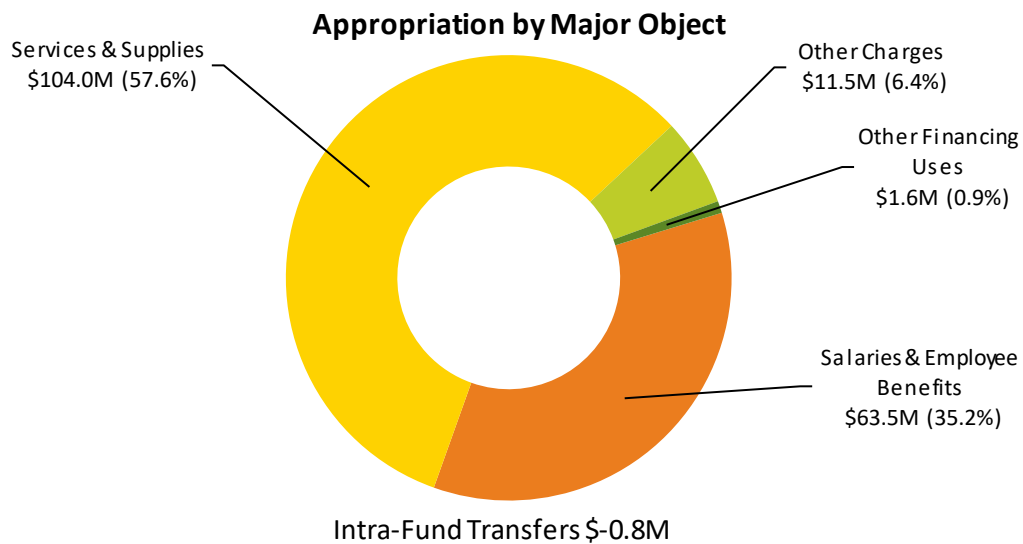
Mandated services under State and federal law include building maintenance of facilities; hazardous materials abatement and compliance; provision of facilities and services to Courts; Real Property (real property leasing, acquisition, sale, and management); Property and Salvage (surplus of County property);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

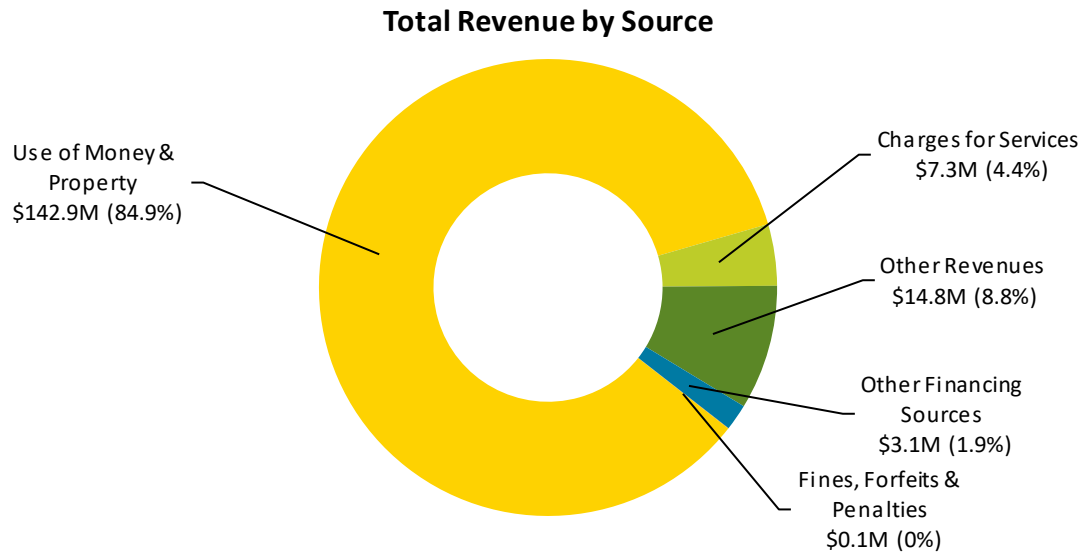
The following services are provided to County departments in support of their implementation of mandated services; Capital Programs (architectural/engineering services, construction management,

energy, environmental, and sustainable program management) and Portfolio Management (capital planning and asset management).

DISCRETIONARY SERVICES

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





FINAL BUDGET

The Final Budget includes funding for 438.28 full-time equivalent positions and a net county cost of \$11,450,525. The budget includes an increase of \$329,181 in net county cost and an increase of 11.84 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2022-2023 include:

General Fund

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2021-22 Approved Budget	21,638,418	10,517,074	11,121,344	92.69
Salary & Benefit adjustments	618,853	0	618,853	0.00
Internal Service Fund adjustments	315,240	0	315,240	0.00
Increased costs to administer Countywide shuttle services	30,102	0	30,102	0.00
Adjustments to Property and Salvage charges	(15,905)	4,816	(20,721)	0.00
Parking revenue adjustments	0	128,811	(128,811)	0.00
Countywide indirect revenue to support administration	0	485,482	(485,482)	0.00
Subtotal MOE Changes	948,290	619,109	329,181	0.00
2022-23 MOE Budget	22,586,708	11,136,183	11,450,525	92.69

Internal Service Fund

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2021-22 Approved Budget	156,196,880	156,196,880	0	333.75
Salary & Benefit adjustments	2,045,616	0	2,045,616	0.00
Internal Service Fund adjustments	394,092	0	394,092	0.00
Mid-year Board-approved adjustments to add 12 funded full-time equivalent janitorial positions for new County facilities	1,432,016	1,432,016	0	12.00
Reclassification/transfer of positions	0	0	0	(0.08)
Utility usage and rate adjustments	(1,023,942)	0	(1,023,942)	0.00
Annual leased space adjustments	2,577,496	0	2,577,496	0.00
Adjustments related to completion of leased space projects	(8,545,330)	(8,098,720)	(446,610)	0.00
Department-requested special projects and facility enhancements	1,280,000	0	1,280,000	0.00
Additional service charges for facility operations (security, cleaning, pest control, etc.)	653,194	0	653,194	0.00
Adjustments to gas and oil rates	1,158,882	1,063,417	95,465	0.00
Depreciation adjustments for motor vehicles	377,024	774,186	(397,162)	0.00
Adjustments to Countywide Indirect Cost charges	451,292	0	451,292	0.00
Other appropriation adjustments	100,000	0	100,000	0.00
Adjustments to Building Maintenance Department facility space charges to departments	0	4,486,653	(4,486,653)	0.00
Project management recovery fees from capital construction projects	0	1,242,788	(1,242,788)	0.00
Subtotal MOE Changes	900,340	900,340	0	11.92
2023-23 MOE Budget	157,097,220	157,097,220	0	345.67

BUDGETING BALANCING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

General Fund

Final Budget Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2022-23 Proposed Budget	22,586,708	11,136,183	11,450,525	92.69
Reclassification/transfer of positions	0	0	0	(0.08)
Subtotal Final Changes	0	0	0	(0.08)
2022-23 Approved Budget	22,586,708	11,136,183	11,450,525	92.61

Internal Service Funds

Final Budget Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2022-23 Proposed Budget	157,097,220	157,097,220	0	345.67
Board-approved adjustment for the purchase of three vehicles for Alameda County Sheriff's Office	22,622	22,622	0	0.00
Subtotal Final Changes	22,622	22,622	0	0.00
2023-23 Approved Budget	157,119,842	157,119,842	0	345.67

MAJOR SERVICE AREAS**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/LOGISTICS 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 to meet operational and environmental goals and procures, maintains, and disposes of County vehicles including the expansion of bike parking facilities, and five shuttle bus routes in Hayward, Oakland, and San Leandro. Messenger Services provides intra-County mail delivery across County departments and agencies.

SUSTAINABILITY

The 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 and 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 Facilities Capital Planning Unit collaborates with County leadership for short term and long range planning and utilization of the County's 7.5 million square feet of owned space in over 100 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 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, systems, initiatives, and objectives to improve remote accessibility and participation for the small, local vendor community and disadvantaged workforce. 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.

CAPITAL PROGRAMS

The Capital Programs Department provides professional program, project, and management services to all County agencies. Responsibilities include: project budget estimating, 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.

Budget Units Included:

10000_200000_00000 General Services Agency	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	10,916,690	10,998,134	12,214,726	12,779,816	12,767,698	552,972	(12,118)
Services & Supplies	6,862,062	6,242,708	4,988,678	5,150,894	5,163,012	174,334	12,118
Fixed Assets	0	773,605	0	0	0	0	0
Intra-Fund Transfer	(326,413)	(299,352)	(354,095)	(370,000)	(370,000)	(15,905)	0
Net Appropriation	17,452,339	17,715,095	16,849,309	17,560,710	17,560,710	711,401	0
Financing							
Revenue	9,071,998	9,400,816	8,504,658	8,994,956	8,994,956	490,298	0
Total Financing	9,071,998	9,400,816	8,504,658	8,994,956	8,994,956	490,298	0
Net County Cost	8,380,341	8,314,279	8,344,651	8,565,754	8,565,754	221,103	0
FTE - Mgmt	NA	NA	37.00	37.00	36.92	(0.08)	(0.08)
FTE - Non Mgmt	NA	NA	48.52	48.52	48.52	0.00	0.00
Total FTE	NA	NA	85.52	85.52	85.44	(0.08)	(0.08)
Authorized - Mgmt	NA	NA	46	46	46	0	0
Authorized - Non Mgmt	NA	NA	69	69	69	0	0
Total Authorized	NA	NA	115	115	115	0	0

10000_200500_00000 GSA-Veterans Buildings	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	11,111	10,396	10,468	10,669	10,669	201	0
Services & Supplies	767,569	760,073	913,330	892,039	892,039	(21,291)	0
Net Appropriation	778,680	770,469	923,798	902,708	902,708	(21,090)	0
Financing							
Revenue	121,313	(100)	75,000	75,000	75,000	0	0
Total Financing	121,313	(100)	75,000	75,000	75,000	0	0
Net County Cost	657,368	770,569	848,798	827,708	827,708	(21,090)	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	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	647,820	495,794	617,134	670,696	670,696	53,562	0
Services & Supplies	4,268,366	3,461,687	3,528,607	3,911,959	3,911,959	383,352	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(482,743)	(233,388)	(280,430)	(459,365)	(459,365)	(178,935)	0
Net Appropriation	4,433,443	3,724,094	3,865,311	4,123,290	4,123,290	257,979	0
Financing							
Revenue	1,908,438	2,277,812	1,937,416	2,066,227	2,066,227	128,811	0
Total Financing	1,908,438	2,277,812	1,937,416	2,066,227	2,066,227	128,811	0
Net County Cost	2,525,006	1,446,282	1,927,895	2,057,063	2,057,063	129,168	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	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,755,907	2,742,250	3,091,797	3,215,765	3,215,765	123,968	0
Services & Supplies	6,372,385	6,225,850	8,273,191	9,609,802	9,622,276	1,349,085	12,474
Other Charges	5,104,093	5,340,865	5,204,586	5,581,610	5,591,758	387,172	10,148
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	14,232,386	14,308,965	16,569,574	18,407,177	18,429,799	1,860,225	22,622
Financing							
Revenue	15,827,708	14,938,005	16,569,574	18,407,177	18,429,799	1,860,225	22,622
Total Financing	15,827,708	14,938,005	16,569,574	18,407,177	18,429,799	1,860,225	22,622
Net County Cost	(1,595,323)	(629,040)	0	0	0	0	0
FTE - Mgmt	NA	NA	5.00	5.00	5.00	0.00	0.00
FTE - Non Mgmt	NA	NA	16.08	16.08	16.08	0.00	0.00
Total FTE	NA	NA	21.08	21.08	21.08	0.00	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	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	38,126,270	39,863,509	43,485,558	46,846,457	46,842,627	3,357,069	(3,830)
Services & Supplies	68,317,721	82,761,048	89,226,161	84,376,707	84,380,537	(4,845,624)	3,830
Other Charges	5,707,356	6,218,488	5,348,221	5,899,513	5,899,513	551,292	0
Other Financing Uses	1,528,324	1,552,017	1,567,366	1,567,366	1,567,366	0	0
Net Appropriation	113,679,671	130,395,062	139,627,306	138,690,043	138,690,043	(937,263)	0
Financing							
Revenue	122,544,344	121,275,016	139,627,306	138,690,043	138,690,043	(937,263)	0
Total Financing	122,544,344	121,275,016	139,627,306	138,690,043	138,690,043	(937,263)	0
Net County Cost	(8,864,673)	9,120,046	0	0	0	0	0
FTE - Mgmt	NA	NA	62.17	62.17	61.17	(1.00)	(1.00)
FTE - Non Mgmt	NA	NA	250.50	262.42	263.42	12.92	1.00
Total FTE	NA	NA	312.67	324.59	324.59	11.92	0.00
Authorized - Mgmt	NA	NA	78	78	77	(1)	(1)
Authorized - Non Mgmt	NA	NA	364	376	377	13	1
Total Authorized	NA	NA	442	454	454	12	0

HUMAN RESOURCE SERVICES

Joseph Angelo
Director

Financial Summary

Human Resource Services	2021 - 22 Budget	Maintenance Of Effort	Change from MOE		2022 – 23 Budget	Change from 2021 - 22 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	12,242,079	12,755,765	0	(311,020)	12,444,745	202,666	1.7%
Revenue	3,340,769	3,834,428	0	0	3,834,428	493,659	14.8%
Net	8,901,310	8,921,337	0	(311,020)	8,610,317	(290,993)	-3.3%
FTE - Mgmt	65.23	65.23	0.00	0.00	65.23	0.00	0.0%
FTE - Non Mgmt	17.24	17.24	0.00	0.00	17.24	0.00	0.0%
Total FTE	82.47	82.47	0.00	0.00	82.47	0.00	0.0%

MISSION STATEMENT

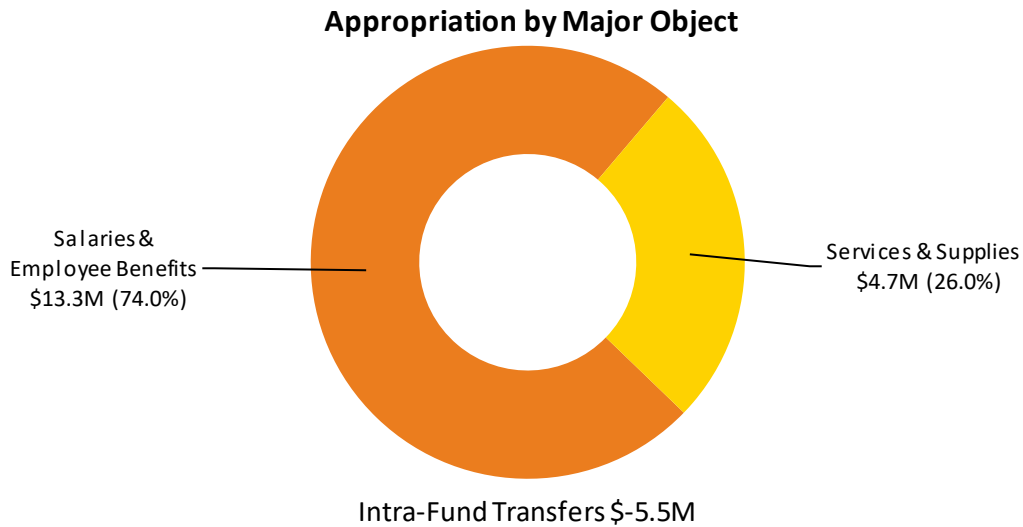
To provide professional, innovative, and proactive leadership to the Board of Supervisors, agency/department heads, and the public through responsible fiscal and administrative policy development and program oversight.

MANDATED SERVICES

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 resource 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.



FINAL BUDGET

The Final Budget includes funding for 82.47 full-time equivalent positions and a net county cost of \$8,610,317. The budget includes a decrease of \$290,993 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 2022-2023 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2021-22 Approved Budget	12,242,079	3,340,769	8,901,310	82.47
Salary & Benefit adjustments	457,496	0	457,496	0.00
Internal Service Fund adjustments	49,096	0	49,096	0.00
Services & Supplies adjustments	7,094	0	7,094	0.00
Revenue adjustments for Administrative Services Division	0	54,456	(54,456)	0.00
Revenue adjustments for Training & Education Center	0	155,193	(155,193)	0.00
Revenue adjustments for Unemployment Insurance	0	(44,027)	44,027	0.00
Revenue adjustments for Employee Services	0	6,678	(6,678)	0.00
Revenue adjustments for Temporary Assignment Pool (TAP) services	0	321,359	(321,359)	0.00
Subtotal MOE Changes	513,686	493,659	20,027	0.00
2022-23 MOE Budget	12,755,765	3,834,428	8,921,337	82.47

BUDGET BALANCING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Budget Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2022-23 Proposed Budget	12,755,765	3,834,428	8,921,337	82.47
Reduction in Information Technology charges	(311,020)	0	(311,020)	0.00
Subtotal Final Changes	(311,020)	0	(311,020)	0.00
2022-23 Approved Budget	12,444,745	3,834,428	8,610,317	82.47

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 identify 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 to various County agencies and programs.

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 46 bargaining units, 23 memoranda of understanding, and 22 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 extension of benefits.

DISABILITY PROGRAMS

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.

Budget Unit Included:

10000_180000_00000 Human Resource Services	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	12,611,785	12,736,135	12,837,995	13,295,491	13,295,491	457,496	0
Services & Supplies	6,541,356	7,048,060	4,933,231	4,989,421	4,678,401	(254,830)	(311,020)
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(5,059,524)	(4,986,941)	(5,529,147)	(5,529,147)	(5,529,147)	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	14,093,617	14,797,254	12,242,079	12,755,765	12,444,745	202,666	(311,020)
Financing							
Revenue	3,697,640	3,834,427	3,340,769	3,834,428	3,834,428	493,659	0
Total Financing	3,697,640	3,834,427	3,340,769	3,834,428	3,834,428	493,659	0
Net County Cost	10,395,977	10,962,827	8,901,310	8,921,337	8,610,317	(290,993)	(311,020)
FTE - Mgmt	NA	NA	65.23	65.23	65.23	0.00	0.00
FTE - Non Mgmt	NA	NA	17.24	17.24	17.24	0.00	0.00
Total FTE	NA	NA	82.47	82.47	82.47	0.00	0.00
Authorized - Mgmt	NA	NA	106	110	110	4	0
Authorized - Non Mgmt	NA	NA	1,575	1,575	1,575	0	0
Total Authorized	NA	NA	1,681	1,685	1,685	4	0

INFORMATION TECHNOLOGY DEPARTMENT

Tim Dupuis
Chief Information Officer

Financial Summary

Information Technology Department	2021 - 22 Budget	Maintenance Of Effort	Change from MOE		2022 - 23 Budget	Change from 2021 - 22 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	81,932,264	92,595,037	0	1,918,166	94,513,203	12,580,939	15.4%
Revenue	77,886,937	88,500,812	0	1,957,909	90,458,721	12,571,784	16.1%
Net	4,045,327	4,094,225	0	(39,743)	4,054,482	9,155	0.2%
FTE - Mgmt	169.33	169.33	0.00	0.00	169.33	0.00	0.0%
FTE - Non Mgmt	42.33	42.33	0.00	0.00	42.33	0.00	0.0%
Total FTE	211.66	211.66	0.00	0.00	211.66	0.00	0.0%

MISSION STATEMENT

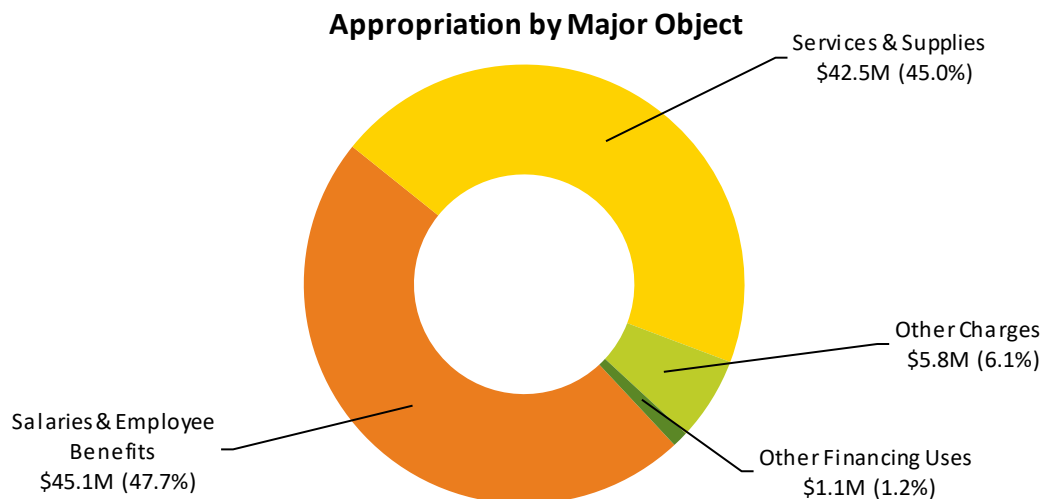
Partner with County agencies to support the delivery of services through secure, effective, and innovative technology solutions.

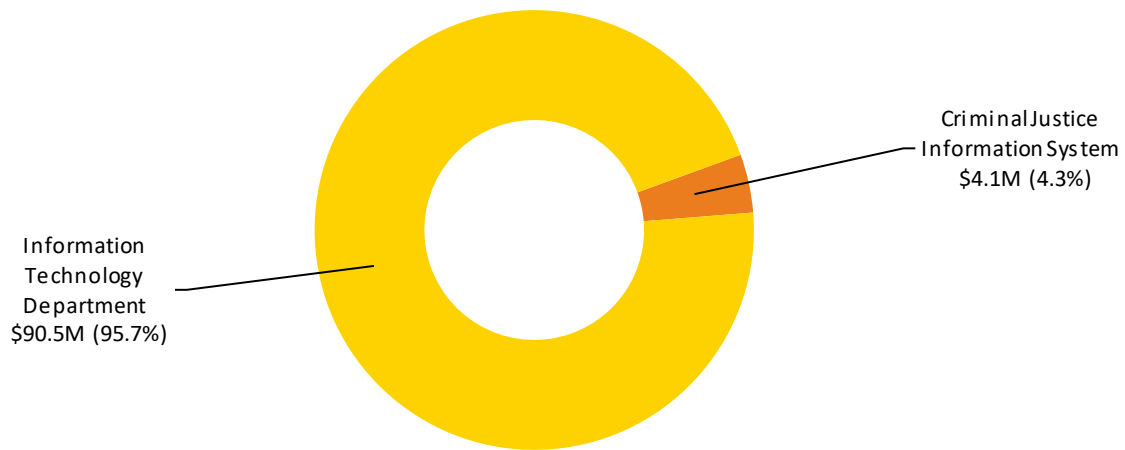
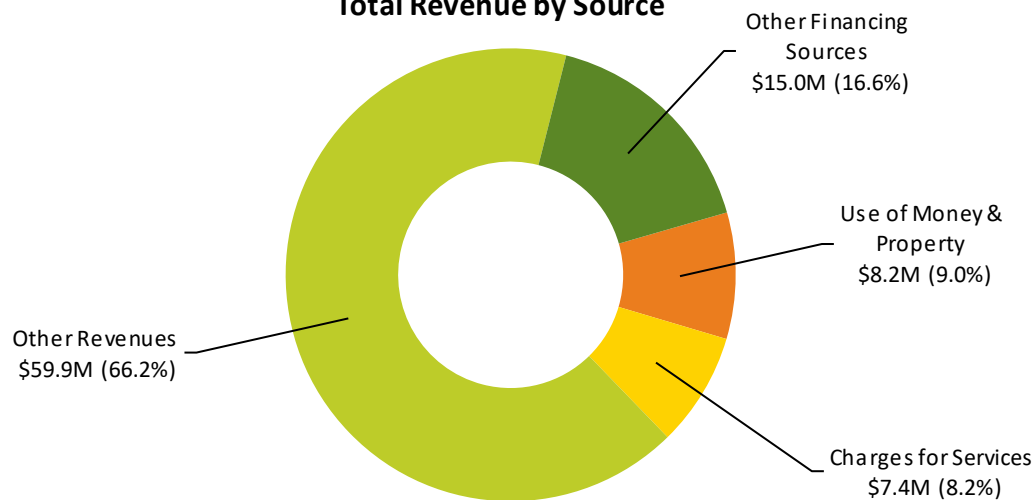
MANDATED SERVICES

The Information Technology Department provides technology services to 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 211.66 full-time equivalent positions and a net county cost of \$4,054,482. The budget includes an increase of \$9,155 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 2022-2023 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2021-22 Approved Budget	81,932,264	77,886,937	4,045,327	211.66
Salary & Benefit adjustments	1,865,679	0	1,865,679	0.00
Internal Service Fund adjustments	87,652	0	87,652	0.00
Mid-year Board-approved adjustments for Information Technology services	697,267	697,267	0	0.00
Adjustments for departmental services	640,233	640,233	0	0.00
Adjustments for software, licensing, and technology support contracts	740,000	740,000	0	0.00
Adjustments for radio encryption	2,504,049	2,504,049	0	0.00
Adjustments for other radio charges	377,265	377,265	0	0.00
Other operating expense and revenue adjustments	3,460,000	3,460,000	0	0.00
Miscellaneous adjustments	290,628	2,195,061	(1,904,433)	0.00
Subtotal MOE Changes	10,662,773	10,613,875	48,898	0.00
2022-23 MOE Budget	92,595,037	88,500,812	4,094,225	211.66

BUDGET BALANCING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Budget Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2022-23 Proposed Budget	92,595,037	88,500,812	4,094,225	211.66
Board-approved adjustments for Information Technology services provided to departments	1,606,383	1,606,383	0	0.00
Board-approved adjustments for radio equipment charges to departments	3,996	3,996	0	0.00

Final Budget Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Board-approved adjustments for Information Technology services provided to Courts and jurisdictions	347,530	347,530	0	0.00
Reduction in Information Technology charges	(39,743)	0	(39,743)	0.00
Subtotal Final Changes	1,918,166	1,957,909	(39,743)	0.00
2022-23 Approved Budget	94,513,203	90,458,721	4,054,482	211.66

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.

Budget Units Included:

10000_210100_00000 Criminal Justice Information System	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	9,250	(302)	120,041	126,371	126,371	6,330	0
Services & Supplies	4,219,269	3,184,445	3,925,286	3,967,854	3,928,111	2,825	(39,743)
Net Appropriation	4,228,519	3,184,143	4,045,327	4,094,225	4,054,482	9,155	(39,743)
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	4,228,519	3,184,143	4,045,327	4,094,225	4,054,482	9,155	(39,743)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
Total FTE	NA	NA	1.00	1.00	1.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	1	1	1	0	0
Total Authorized	NA	NA	1	1	1	0	0

10000_210200_00000 Criminal Justice System Realignment	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Services & Supplies	1,328,192	623,294	0	0	0	0	0
Net Appropriation	1,328,192	623,294	0	0	0	0	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	1,328,192	623,294	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

31040_380100_00000 Information Technology Department	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	35,687,228	38,340,432	40,378,734	42,113,329	42,113,329	1,734,595	0
Services & Supplies	29,211,766	33,841,186	19,793,935	25,724,943	27,682,852	7,888,917	1,957,909
Other Charges	4,355,967	3,403,816	4,551,622	4,551,622	4,551,622	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	1,112,648	1,103,386	0	0	0	0	0
Net Appropriation	70,367,609	76,688,820	64,724,291	72,389,894	74,347,803	9,623,512	1,957,909
Financing							
Revenue	80,664,308	80,645,478	64,724,290	72,389,894	74,347,803	9,623,513	1,957,909
Total Financing	80,664,308	80,645,478	64,724,290	72,389,894	74,347,803	9,623,513	1,957,909
Net County Cost	(10,296,699)	(3,956,657)	1	0	0	(1)	0
FTE - Mgmt	NA	NA	162.00	162.00	162.00	0.00	0.00
FTE - Non Mgmt	NA	NA	33.33	33.33	33.33	0.00	0.00
Total FTE	NA	NA	195.33	195.33	195.33	0.00	0.00
Authorized - Mgmt	NA	NA	221	221	221	0	0
Authorized - Non Mgmt	NA	NA	46	46	46	0	0
Total Authorized	NA	NA	267	267	267	0	0

31040_380100_50350 Information Technology Department	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	1,278,122	1,333,854	1,333,854	55,732	0
Services & Supplies	0	0	5,726,597	5,670,866	5,670,866	(55,731)	0
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	8,158,317	8,158,318	8,158,318	1	0
Financing							
Revenue	0	0	8,158,318	8,158,318	8,158,318	0	0
Total Financing	0	0	8,158,318	8,158,318	8,158,318	0	0
Net County Cost	0	0	(1)	0	0	1	0
FTE - Mgmt	NA	NA	5.33	5.33	5.33	0.00	0.00
FTE - Non Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
Total FTE	NA	NA	6.33	6.33	6.33	0.00	0.00
Authorized - Mgmt	NA	NA	12	12	12	0	0
Authorized - Non Mgmt	NA	NA	4	4	4	0	0
Total Authorized	NA	NA	16	16	16	0	0

31040_380100_50360 Information Technology Department	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	1,455,167	1,524,189	1,527,859	72,692	3,670
Services & Supplies	0	0	2,355,517	5,234,766	5,231,096	2,875,579	(3,670)
Other Charges	0	0	90,000	90,000	90,000	0	0
Other Financing Uses	0	0	1,103,645	1,103,645	1,103,645	0	0
Net Appropriation	0	0	5,004,329	7,952,600	7,952,600	2,948,271	0
Financing							
Revenue	0	0	5,004,329	7,952,600	7,952,600	2,948,271	0
Total Financing	0	0	5,004,329	7,952,600	7,952,600	2,948,271	0
Net County Cost	0	0	0	0	0	0	0
FTE - Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
FTE - Non Mgmt	NA	NA	7.00	7.00	7.00	0.00	0.00
Total FTE	NA	NA	9.00	9.00	9.00	0.00	0.00
Authorized - Mgmt	NA	NA	4	4	4	0	0
Authorized - Non Mgmt	NA	NA	7	7	7	0	0
Total Authorized	NA	NA	11	11	11	0	0

COUNTY LIBRARY

Cindy Chadwick
County Librarian

Financial Summary

County Library	2021 - 22 Budget	Maintenance Of Effort	Change from MOE		2022 – 23 Budget	Change from 2021 - 22 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	42,704,494	44,280,466	0	0	44,280,466	1,575,972	3.7%
Property Tax	30,120,306	31,051,086	0	0	31,051,086	930,780	3.1%
AFB	5,409,938	6,118,906	0	0	6,118,906	708,968	13.1%
Revenue	7,174,250	7,110,474	0	0	7,110,474	(63,776)	-0.9%
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	183.86	183.86	0.00	0.00	183.86	0.00	0.0%
Total FTE	242.86	242.86	0.00	0.00	242.86	0.00	0.0%

MISSION STATEMENT

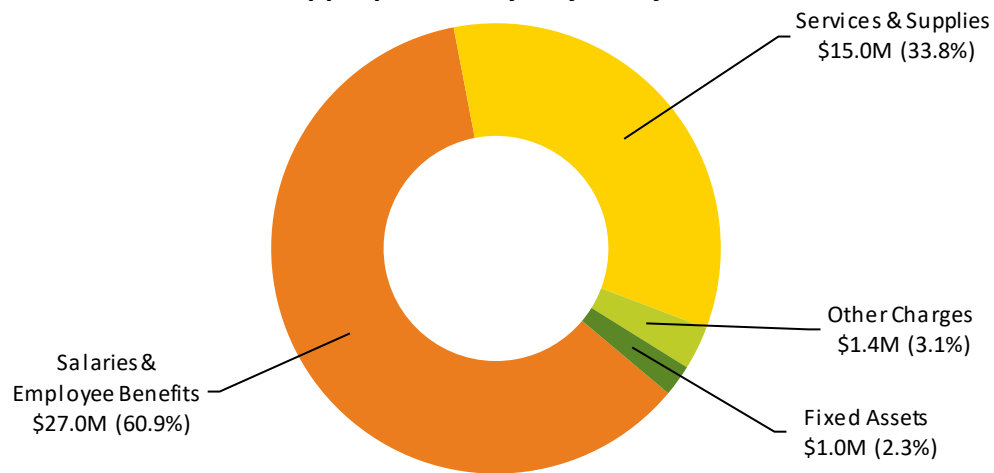
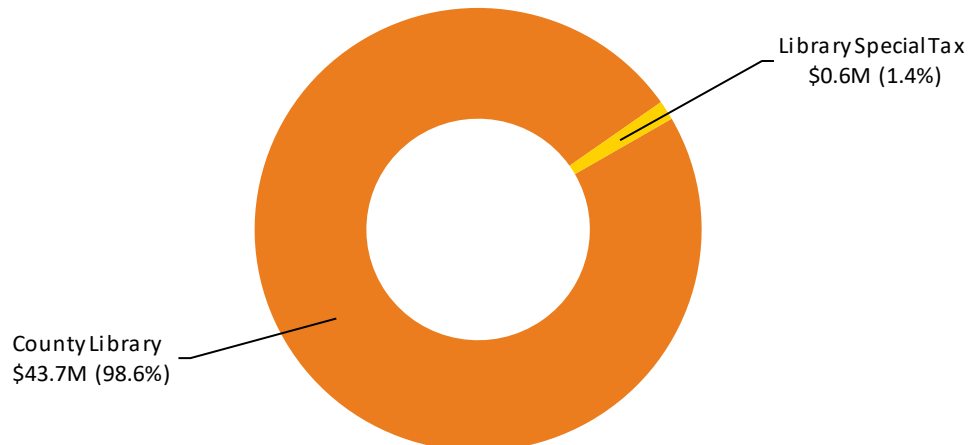
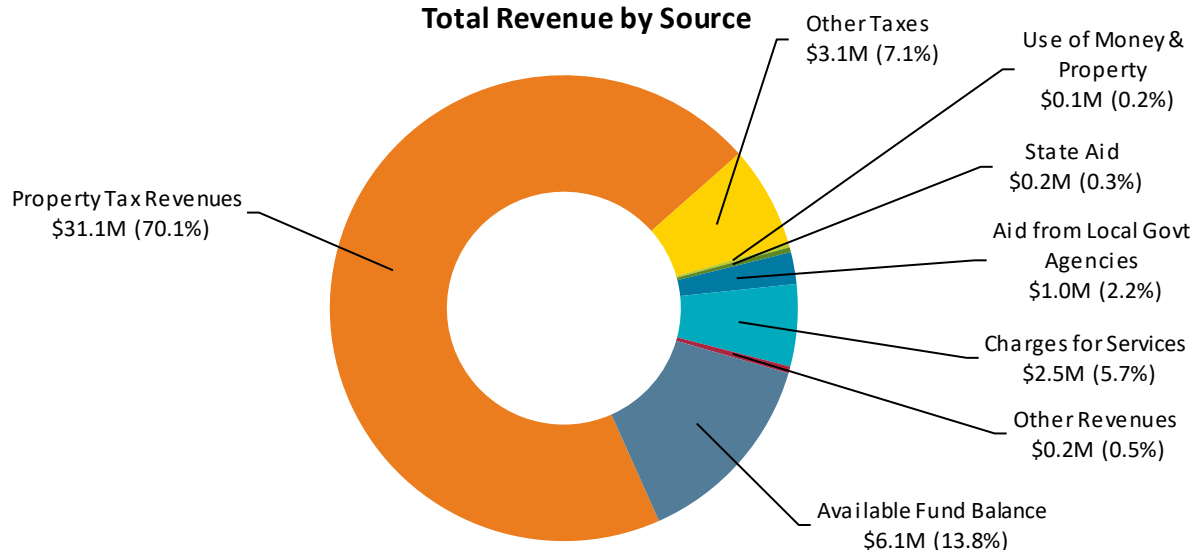
The mission of the Alameda County Library is to grow learners, break barriers, and build futures.

MANDATED SERVICES

According to 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. Overall, the Alameda County Library is home to eleven Community Libraries, five Partner Libraries, various Outreach Libraries, two Mobile Libraries and sixteen unique Community Library Features throughout the County.

Appropriation by Major Object**Appropriation by Budget Unit****Total Revenue by Source**

FINAL BUDGET

The Final Budget includes funding for 242.86 full-time equivalent positions and no net county cost. Budget adjustments include an increase in appropriations and financing sources of \$1,575,972 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 2022-2023 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2021-22 Approved Budget	42,704,494	42,704,494	0	242.86
Salary & Benefit adjustments	1,069,446	0	1,069,446	0.00
Internal Service Fund adjustments	557,802	0	557,802	0.00
Discretionary Services and Supplies adjustments	13,813	0	13,813	0.00
Adjustments to Charges for Services	(65,089)	0	(65,089)	0.00
Use of Available Fund Balance	0	708,968	(708,968)	0.00
Decrease in State Aid	0	(90,000)	90,000	0.00
Increased Unincorporated Tax revenues (Business License Tax, Utility User's Tax, Hotel & Lodging Tax)	0	26,224	(26,224)	0.00
Increase in property tax revenue estimates	0	930,780	(930,780)	0.00
Subtotal MOE Changes	1,575,972	1,575,972	0	0.00
2022-23 MOE Budget	44,280,466	44,280,466	0	242.86

BUDGET BALANCING 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. Each County library offers information in all forms through facilities and web-based technology. Literacy classes, reading advocacy, and technology instruction for all ages are available both online and onsite. Research resources include remote database access to online authority-sourced collections, content streaming services, and interactive child development tools. Reference services are offered in-person, over-the-telephone, and online. As libraries recover and meet pre-pandemic service levels, branches are sustaining expanded access via an enriched hybrid environment with continued programming both online and in-person. Libraries support workforce development, citizenship assistance, food distribution to food insecure areas, tax preparation, time-served reentry support, and services specific to community

members experiencing homelessness. The Library provides after-school events and various reading advocacy initiatives including: the volunteer-assisted Summer Reading Game, Reading Adventure, online Homework Help Centers, Jails Library programs, themed book clubs, tutoring for all, poetry, novel writing, and homebound direct-to-patron services. Providing quality services to diverse and unique communities, along with programs that build the love of reading and learning continues to guide the Library's mission, goals, and work.

Budget Units Included:

21300_360100_00000 County Library	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	21,306,681	22,056,634	25,875,931	26,945,377	26,952,820	1,076,889	7,443
Services & Supplies	13,391,789	14,022,396	13,788,003	14,351,034	14,343,591	555,588	(7,443)
Other Charges	1,027,071	999,035	1,424,596	1,357,413	1,357,413	(67,183)	0
Fixed Assets	672,765	927,950	1,000,000	1,000,000	1,000,000	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	36,398,306	38,006,014	42,088,530	43,653,824	43,653,824	1,565,294	0
Financing							
Property Tax Revenues	26,766,682	28,226,333	29,512,692	30,432,794	30,432,794	920,102	0
Available Fund Balance	0	0	5,409,938	6,118,906	6,118,906	708,968	0
Revenue	7,951,698	7,443,075	7,165,900	7,102,124	7,102,124	(63,776)	0
Total Financing	34,718,380	35,669,408	42,088,530	43,653,824	43,653,824	1,565,294	0
Net County Cost	1,679,926	2,336,606	0	0	0	0	0
FTE - Mgmt	NA	NA	59.00	59.00	59.00	0.00	0.00
FTE - Non Mgmt	NA	NA	183.86	183.86	183.86	0.00	0.00
Total FTE	NA	NA	242.86	242.86	242.86	0.00	0.00
Authorized - Mgmt	NA	NA	66	66	67	1	1
Authorized - Non Mgmt	NA	NA	395	395	394	(1)	(1)
Total Authorized	NA	NA	461	461	461	0	0

21400_360800_00000 Library Special Tax	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Services & Supplies	521,570	631,998	608,092	616,676	616,676	8,584	0
Other Charges	5,969	7,306	7,872	9,966	9,966	2,094	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	527,539	639,304	615,964	626,642	626,642	10,678	0
Financing							
Property Tax Revenues	541,874	574,375	607,614	618,292	618,292	10,678	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	60,992	73,252	8,350	8,350	8,350	0	0
Total Financing	602,866	647,626	615,964	626,642	626,642	10,678	0
Net County Cost	(75,327)	(8,323)	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	2021 - 22 Budget	Maintenance Of Effort	Change from MOE		2022 – 23 Budget	Change from 2021 - 22 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	320,143,015	313,161,601	0	0	313,161,601	(6,981,414)	-2.2%
Property Tax	38,838,803	39,883,966	0	0	39,883,966	1,045,163	2.7%
AFB	161,849,651	161,979,907	0	0	161,979,907	130,256	0.1%
Revenue	118,713,020	109,822,778	0	0	109,822,778	(8,890,242)	-7.5%
Net	741,541	1,474,950	0	0	1,474,950	733,409	98.9%
FTE - Mgmt	70.23	70.23	0.00	1.00	71.23	1.00	1.4%
FTE - Non Mgmt	283.71	283.71	0.00	(1.00)	282.71	(1.00)	-0.4%
Total FTE	353.94	353.94	0.00	0.00	353.94	0.00	0.0%

MISSION STATEMENT

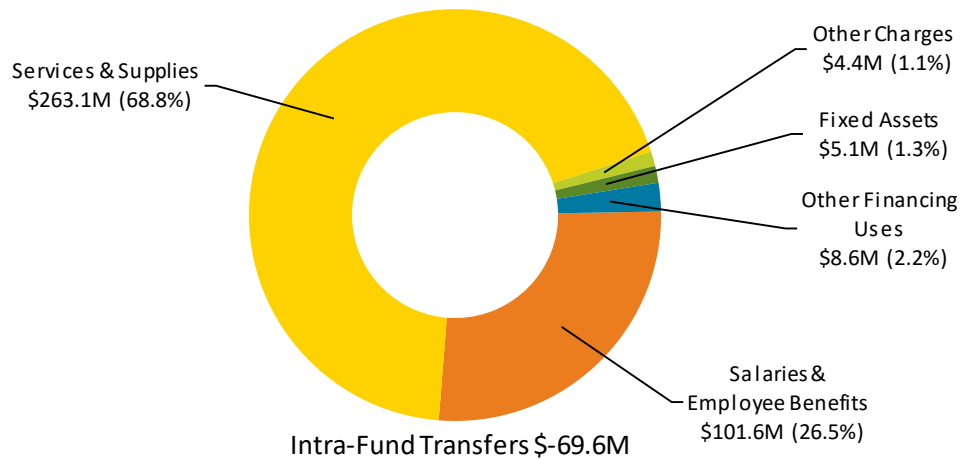
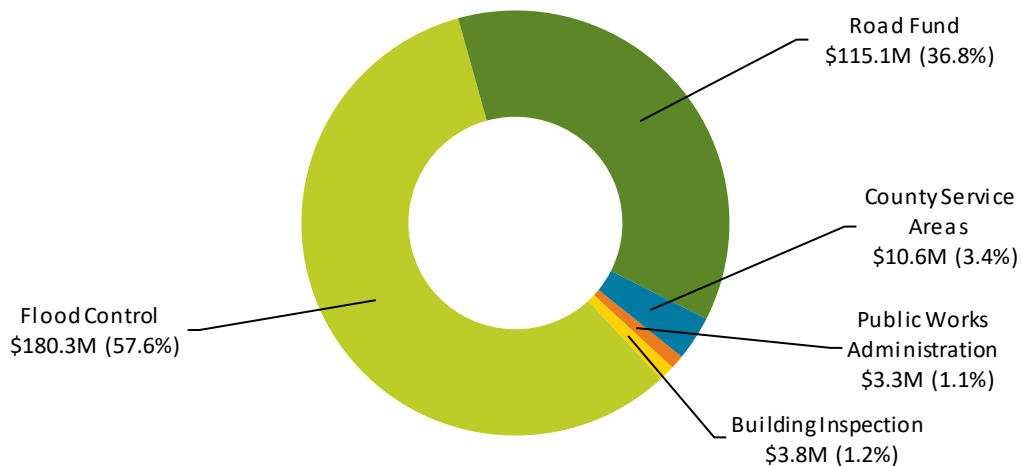
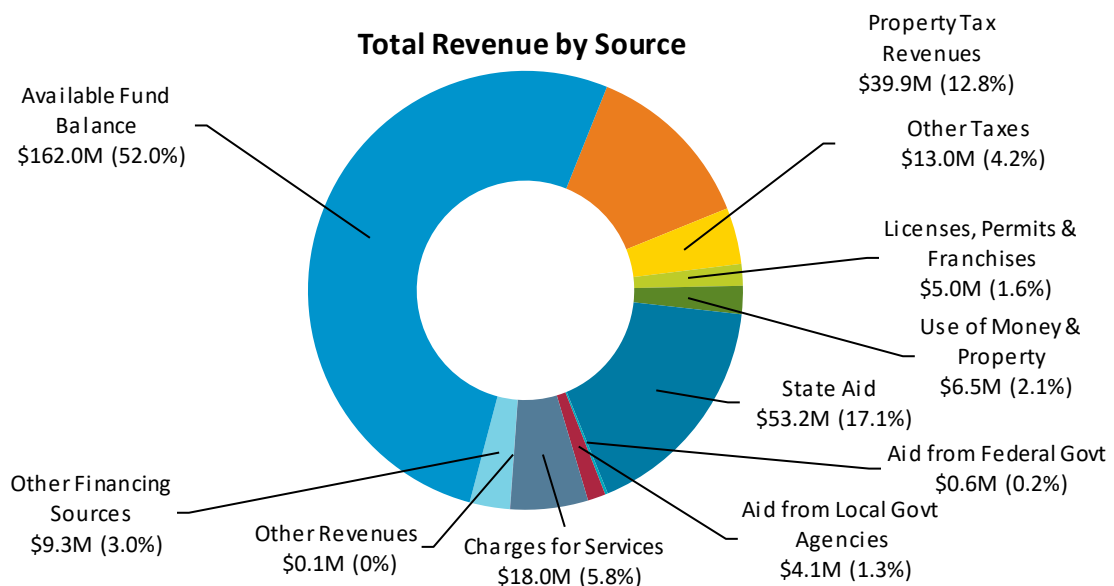
To enhance the quality of life for the people of Alameda County by providing safe, well-maintained, and lasting public works infrastructure through accessible, responsive, and effective services.

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 353.94 full-time equivalent positions and a net county cost of \$1,474,950. The budget includes an increase of \$733,409 in net county cost and no change in full-time equivalent positions.

SUMMARY OF CHANGES**MAINTENANCE OF EFFORT (MOE) FUNDING ADJUSTMENTS**

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2022-2023 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2021-22 Approved Budget	320,143,015	319,401,474	741,541	353.94
Salary & Benefit adjustments	1,033,637	0	1,033,637	0.00
Internal Service Fund adjustments	304,104	0	304,104	0.00
Crossing Guard Program adjustments	96,065	0	96,065	0.00
Surveyor Program adjustments	660,353	70,276	590,077	0.00
Building Inspection Program adjustments	(220,721)	(144,022)	(76,699)	0.00
Flood Control projects and service adjustments	5,931,010	14,283,886	(8,352,876)	0.00
Flood Control internal transfers and adjustments for staffing and services	5,899,057	3,925,000	1,974,057	0.00
Flood Control property tax adjustments	0	974,774	(974,774)	0.00
Adjustments to local, federal, and State aid for Flood Control projects	0	(3,002,636)	3,002,636	0.00
County Service Area (CSA) adjustments	(1,619,302)	(1,340,552)	(278,750)	0.00
Adjustments for completion of 15 Road projects in unincorporated areas of the County	(15,432,391)	(15,432,391)	0	0.00
Revenue adjustments to Road Maintenance and Rehabilitation Program safety projects	0	160,500	(160,500)	0.00
Highway Users (Gas Tax) road adjustment	0	(1,258,678)	1,258,678	0.00
Adjustments to local, Federal, and State aid for road construction	0	(3,131,586)	3,131,586	0.00
Sales and use tax adjustments and transfers for road projects (Measure BB)	0	(2,996,344)	2,996,344	0.00
Adjustments and credits for Road projects and operations	(94,000)	424,950	(518,950)	0.00
Road repair and development project adjustments	(8,372,983)	0	(8,372,983)	0.00
Increased Countywide indirect cost charges	1,476,757	(145,000)	1,621,757	0.00
Adjustments for acquisition of parts and equipment	3,357,000	(103,000)	3,460,000	0.00
Subtotal MOE Changes	(6,981,414)	(7,714,823)	733,409	0
2022-23 MOE Budget	313,161,601	311,686,651	1,474,950	353.94

BUDGET BALANCING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

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.

Budget Units Included:

10000_270100_00000 Public Works Administration	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	452,695	575,208	810,000	810,000	234,792	0
Services & Supplies	1,926,120	1,315,834	1,995,386	2,564,279	2,564,279	568,893	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(63,890)	(72,219)	(54,000)	(54,000)	(54,000)	0	0
Net Appropriation	1,862,229	1,696,311	2,516,594	3,320,279	3,320,279	803,685	0
Financing							
Revenue	1,221,906	1,349,285	1,775,053	1,845,329	1,845,329	70,276	0
Total Financing	1,221,906	1,349,285	1,775,053	1,845,329	1,845,329	70,276	0
Net County Cost	640,324	347,026	741,541	1,474,950	1,474,950	733,409	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	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,885,037	2,051,187	2,390,000	2,473,650	2,473,650	83,650	0
Services & Supplies	813,458	961,226	1,529,022	1,301,350	1,301,350	(227,672)	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	2,698,495	3,012,413	3,919,022	3,775,000	3,775,000	(144,022)	0
Financing							
Revenue	2,650,611	3,026,093	3,919,022	3,775,000	3,775,000	(144,022)	0
Total Financing	2,650,611	3,026,093	3,919,022	3,775,000	3,775,000	(144,022)	0
Net County Cost	47,884	(13,680)	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	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	8,028,081	40,140,122	57,616,447	59,883,805	59,883,805	2,267,358	0
Services & Supplies	18,029,760	14,473,012	24,399,392	19,199,588	19,199,588	(5,199,804)	0
Other Charges	1,238,722	902,484	831,662	1,321,225	1,321,225	489,563	0
Fixed Assets	1,432,322	1,388,485	1,430,000	3,455,000	3,455,000	2,025,000	0
Intra-Fund Transfer	(15,286,094)	(46,760,063)	(67,820,997)	(67,771,940)	(67,771,940)	49,057	0
Other Financing Uses	0	147,774	0	5,850,000	5,850,000	5,850,000	0
Net Appropriation	13,442,790	10,291,813	16,456,504	21,937,678	21,937,678	5,481,174	0
Financing							
Property Tax Revenues	3,678,341	3,861,596	3,800,667	3,902,163	3,902,163	101,496	0
Available Fund Balance	0	0	6,737,289	12,238,792	12,238,792	5,501,503	0
Revenue	6,771,472	6,883,995	5,918,548	5,796,723	5,796,723	(121,825)	0
Total Financing	10,449,813	10,745,591	16,456,504	21,937,678	21,937,678	5,481,174	0
Net County Cost	2,992,978	(453,777)	0	0	0	0	0
FTE - Mgmt	NA	NA	70.23	70.23	70.23	0.00	0.00
FTE - Non Mgmt	NA	NA	283.71	283.71	283.71	0.00	0.00
Total FTE	NA	NA	353.94	353.94	353.94	0.00	0.00
Authorized - Mgmt	NA	NA	76	76	76	0	0
Authorized - Non Mgmt	NA	NA	291	291	291	0	0
Total Authorized	NA	NA	367	367	367	0	0

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

21803_270311_00000 Flood Control District - Zone 2	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,887,799	1,860,126	2,656,000	2,599,312	2,599,312	(56,688)	0
Services & Supplies	3,424,703	3,239,850	9,557,561	13,347,059	13,347,059	3,789,498	0
Other Charges	0	32,595	25,000	100,000	100,000	75,000	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	5,312,502	5,132,571	12,238,561	16,046,371	16,046,371	3,807,810	0
Financing							
Property Tax Revenues	3,935,752	4,093,471	4,012,174	4,078,974	4,078,974	66,800	0
Available Fund Balance	0	0	5,408,387	8,549,397	8,549,397	3,141,010	0
Revenue	3,006,533	3,077,301	2,818,000	3,418,000	3,418,000	600,000	0
Total Financing	6,942,286	7,170,772	12,238,561	16,046,371	16,046,371	3,807,810	0
Net County Cost	(1,629,784)	(2,038,201)	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	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	104,717	10,543	94,000	89,313	89,313	(4,687)	0
Services & Supplies	192,312	71,495	4,388,227	5,057,088	5,057,088	668,861	0
Other Charges	0	0	25,000	25,000	25,000	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	297,029	82,038	4,507,227	5,171,401	5,171,401	664,174	0
Financing							
Property Tax Revenues	281,530	298,390	291,114	304,286	304,286	13,172	0
Available Fund Balance	0	0	4,143,113	4,794,115	4,794,115	651,002	0
Revenue	125,266	107,733	73,000	73,000	73,000	0	0
Total Financing	406,796	406,123	4,507,227	5,171,401	5,171,401	664,174	0
Net County Cost	(109,766)	(324,085)	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	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,789,107	1,976,894	3,362,598	3,234,241	3,234,241	(128,357)	0
Services & Supplies	5,237,604	6,836,809	13,023,277	13,612,614	13,612,614	589,337	0
Other Charges	0	0	330,000	500,000	500,000	170,000	0
Fixed Assets	111,458	108,062	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	7,138,168	8,921,765	16,715,875	17,346,855	17,346,855	630,980	0
Financing							
Property Tax Revenues	4,503,345	4,720,148	4,627,172	4,691,214	4,691,214	64,042	0
Available Fund Balance	0	0	9,616,603	8,311,741	8,311,741	(1,304,862)	0
Revenue	2,188,843	2,167,336	2,472,100	4,343,900	4,343,900	1,871,800	0
Total Financing	6,692,188	6,887,484	16,715,875	17,346,855	17,346,855	630,980	0
Net County Cost	445,980	2,034,281	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	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	135,404	186,407	173,000	173,646	173,646	646	0
Services & Supplies	152,446	167,446	1,829,792	2,297,210	2,297,210	467,418	0
Other Charges	0	0	25,000	25,000	25,000	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	287,850	353,852	2,027,792	2,495,856	2,495,856	468,064	0
Financing							
Property Tax Revenues	312,213	322,238	314,550	313,926	313,926	(624)	0
Available Fund Balance	0	0	1,454,342	1,923,030	1,923,030	468,688	0
Revenue	282,144	290,825	258,900	258,900	258,900	0	0
Total Financing	594,357	613,063	2,027,792	2,495,856	2,495,856	468,064	0
Net County Cost	(306,508)	(259,211)	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	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,487,629	3,048,190	3,955,098	3,744,722	3,744,722	(210,376)	0
Services & Supplies	14,283,508	15,434,387	35,166,677	36,919,065	36,919,065	1,752,388	0
Other Charges	1,600	0	25,000	25,000	25,000	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	16,772,737	18,482,576	39,146,775	40,688,787	40,688,787	1,542,012	0
Financing							
Property Tax Revenues	8,583,361	9,100,158	8,885,087	9,173,577	9,173,577	288,490	0
Available Fund Balance	0	0	27,298,788	27,972,310	27,972,310	673,522	0
Revenue	3,533,886	3,217,558	2,962,900	3,542,900	3,542,900	580,000	0
Total Financing	12,117,247	12,317,716	39,146,775	40,688,787	40,688,787	1,542,012	0
Net County Cost	4,655,490	6,164,861	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

21808_270361_00000 Flood Control District - Zone 6	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,270,551	2,355,748	3,480,598	3,383,157	3,383,157	(97,441)	0
Services & Supplies	25,617,728	20,679,292	22,231,739	17,971,393	17,971,393	(4,260,346)	0
Other Charges	0	57,862	175,000	200,000	200,000	25,000	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	27,888,279	23,092,901	25,887,337	21,554,550	21,554,550	(4,332,787)	0
Financing							
Property Tax Revenues	6,630,769	6,968,260	6,809,738	7,066,082	7,066,082	256,344	0
Available Fund Balance	0	0	13,013,564	12,484,433	12,484,433	(529,131)	0
Revenue	2,309,142	4,776,379	6,064,035	2,004,035	2,004,035	(4,060,000)	0
Total Financing	8,939,911	11,744,639	25,887,337	21,554,550	21,554,550	(4,332,787)	0
Net County Cost	18,948,368	11,348,262	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	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	186,334	187,071	247,000	261,150	261,150	14,150	0
Services & Supplies	352,894	263,472	537,210	736,051	736,051	198,841	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	539,228	450,543	784,210	997,201	997,201	212,991	0
Financing							
Property Tax Revenues	221,695	228,971	224,394	228,121	228,121	3,727	0
Available Fund Balance	0	0	279,788	489,052	489,052	209,264	0
Revenue	328,858	377,067	280,028	280,028	280,028	0	0
Total Financing	550,552	606,038	784,210	997,201	997,201	212,991	0
Net County Cost	(11,324)	(155,495)	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	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,379,841	2,151,662	4,426,098	3,934,909	3,934,909	(491,189)	0
Services & Supplies	6,645,721	7,034,537	38,620,569	45,067,479	45,067,479	6,446,910	0
Other Charges	0	7,700	307,000	400,000	400,000	93,000	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	9,025,563	9,193,899	43,353,667	49,402,388	49,402,388	6,048,721	0
Financing							
Property Tax Revenues	8,413,140	8,762,733	8,841,529	9,083,018	9,083,018	241,489	0
Available Fund Balance	0	0	29,450,020	33,597,252	33,597,252	4,147,232	0
Revenue	7,038,078	8,354,347	5,062,118	6,722,118	6,722,118	1,660,000	0
Total Financing	15,451,217	17,117,080	43,353,667	49,402,388	49,402,388	6,048,721	0
Net County Cost	(6,425,655)	(7,923,181)	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	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	234,537	99,194	349,000	346,455	346,455	(2,545)	0
Services & Supplies	2,277,240	946,501	2,777,730	4,331,160	4,331,160	1,553,430	0
Other Charges	0	0	25,000	25,000	25,000	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	2,511,777	1,045,694	3,151,730	4,702,615	4,702,615	1,550,885	0
Financing							
Property Tax Revenues	954,756	987,560	972,278	982,505	982,505	10,227	0
Available Fund Balance	0	0	1,975,138	3,300,796	3,300,796	1,325,658	0
Revenue	394,254	1,061,661	204,314	419,314	419,314	215,000	0
Total Financing	1,349,010	2,049,221	3,151,730	4,702,615	4,702,615	1,550,885	0
Net County Cost	1,162,767	(1,003,527)	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	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	14,802,380	14,025,435	17,800,000	17,374,041	17,374,041	(425,959)	0
Services & Supplies	72,711,091	84,516,904	117,478,475	93,859,816	93,859,816	(23,618,659)	0
Other Charges	36,467	41,987	876,069	1,343,138	1,343,138	467,069	0
Fixed Assets	2,722,987	3,265,947	280,000	1,612,000	1,612,000	1,332,000	0
Intra-Fund Transfer	(1,618,301)	(1,369,607)	(1,856,000)	(1,750,000)	(1,750,000)	106,000	0
Other Financing Uses	1,500,000	2,000,000	2,900,000	2,700,000	2,700,000	(200,000)	0
Net Appropriation	90,154,624	102,480,666	137,478,544	115,138,995	115,138,995	(22,339,549)	0
Financing							
Available Fund Balance	0	0	60,734,539	45,302,148	45,302,148	(15,432,391)	0
Revenue	68,466,152	65,708,145	76,744,005	69,836,847	69,836,847	(6,907,158)	0
Total Financing	68,466,152	65,708,145	137,478,544	115,138,995	115,138,995	(22,339,549)	0
Net County Cost	21,688,472	36,772,521	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	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	34,046	140,000	194,900	194,900	54,900	0
Services & Supplies	855,722	2,745,280	3,667,181	2,304,478	2,304,478	(1,362,703)	0
Other Charges	0	0	26,501	172,852	172,852	146,351	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	855,722	2,779,327	3,833,682	2,672,230	2,672,230	(1,161,452)	0
Financing							
Property Tax Revenues	55,165	56,707	54,300	54,300	54,300	0	0
Available Fund Balance	0	0	(248,918)	971,630	971,630	1,220,548	0
Revenue	916,552	961,406	4,028,300	1,646,300	1,646,300	(2,382,000)	0
Total Financing	971,718	1,018,113	3,833,682	2,672,230	2,672,230	(1,161,452)	0
Net County Cost	(115,996)	1,761,214	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	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	11,217	10,000	10,669	10,669	669	0
Services & Supplies	45,414	5,192	318,451	247,803	247,803	(70,648)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	45,414	16,410	328,451	258,472	258,472	(69,979)	0
Financing							
Property Tax Revenues	0	0	0	0	0	0	0
Available Fund Balance	0	0	270,751	200,772	200,772	(69,979)	0
Revenue	60,383	58,390	57,700	57,700	57,700	0	0
Total Financing	60,383	58,390	328,451	258,472	258,472	(69,979)	0
Net County Cost	(14,969)	(41,981)	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	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	1,481	2,000	2,134	2,134	134	0
Services & Supplies	18,503	830	31,452	35,483	35,483	4,031	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	18,503	2,310	33,452	37,617	37,617	4,165	0
Financing							
Available Fund Balance	0	0	27,852	32,017	32,017	4,165	0
Revenue	5,873	5,475	5,600	5,600	5,600	0	0
Total Financing	5,873	5,475	33,452	37,617	37,617	4,165	0
Net County Cost	12,630	(3,164)	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	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	43,226	50,000	53,347	53,347	3,347	0
Services & Supplies	1,454,385	980,625	1,736,790	1,721,459	1,721,459	(15,331)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	1,454,385	1,023,850	1,786,790	1,774,806	1,774,806	(11,984)	0
Financing							
Available Fund Balance	0	0	1,063,390	1,051,406	1,051,406	(11,984)	0
Revenue	750,199	712,588	723,400	723,400	723,400	0	0
Total Financing	750,199	712,588	1,786,790	1,774,806	1,774,806	(11,984)	0
Net County Cost	704,187	311,263	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	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,627,161	2,872,770	2,980,000	3,000,000	3,000,000	20,000	0
Services & Supplies	845,591	864,882	1,400,302	1,254,433	1,254,433	(145,869)	0
Other Charges	64,708	73,122	64,187	74,963	74,963	10,776	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	3,537,460	3,810,773	4,444,489	4,329,396	4,329,396	(115,093)	0
Financing							
Available Fund Balance	0	0	49,554	206,774	206,774	157,220	0
Revenue	3,098,233	3,637,663	4,394,935	4,122,622	4,122,622	(272,313)	0
Total Financing	3,098,233	3,637,663	4,444,489	4,329,396	4,329,396	(115,093)	0
Net County Cost	439,227	173,110	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	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	110,279	90,000	96,025	96,025	6,025	0
Services & Supplies	554,949	514,060	1,262,018	1,234,785	1,234,785	(27,233)	0
Other Charges	180,294	180,294	180,295	180,294	180,294	(1)	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	735,243	804,633	1,532,313	1,511,104	1,511,104	(21,209)	0
Financing							
Property Tax Revenues	5,982	6,096	5,800	5,800	5,800	0	0
Available Fund Balance	0	0	575,451	554,242	554,242	(21,209)	0
Revenue	972,747	967,330	951,062	951,062	951,062	0	0
Total Financing	978,728	973,426	1,532,313	1,511,104	1,511,104	(21,209)	0
Net County Cost	(243,486)	(168,793)	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	2021 – 22 Budget	Maintenance Of Effort	Change from MOE		2022 – 23 Budget	Change from 2021 - 22 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	22,694,182	35,499,913	(3,000,000)	(116,486)	32,383,427	9,689,245	42.7%
Revenue	4,324,861	21,719,544	5,000,000	0	26,719,544	22,394,683	517.8%
Net	18,369,321	13,780,369	(8,000,000)	(116,486)	5,663,883	(12,705,438)	-69.2%
FTE - Mgmt	8.91	8.91	0.00	0.00	8.91	0.00	0.0%
FTE - Non Mgmt	31.61	31.61	0.00	0.00	31.61	0.00	0.0%
Total FTE	40.52	40.52	0.00	0.00	40.52	0.00	0.0%

MISSION STATEMENT

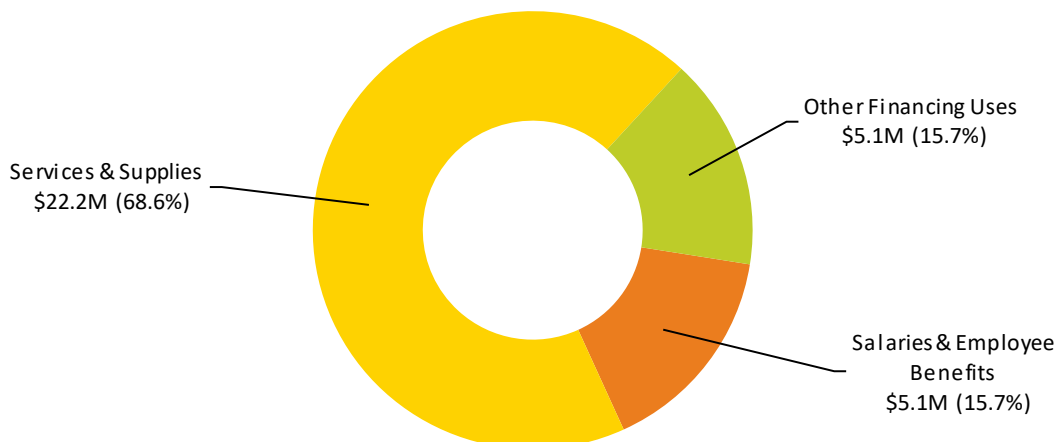
To encourage all eligible residents to exercise their right to vote, conduct elections in a fair, accurate, and efficient manner that inspires public confidence in the County elections process, maintain a continuous professional level of service to the public, and develop new techniques to improve outreach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

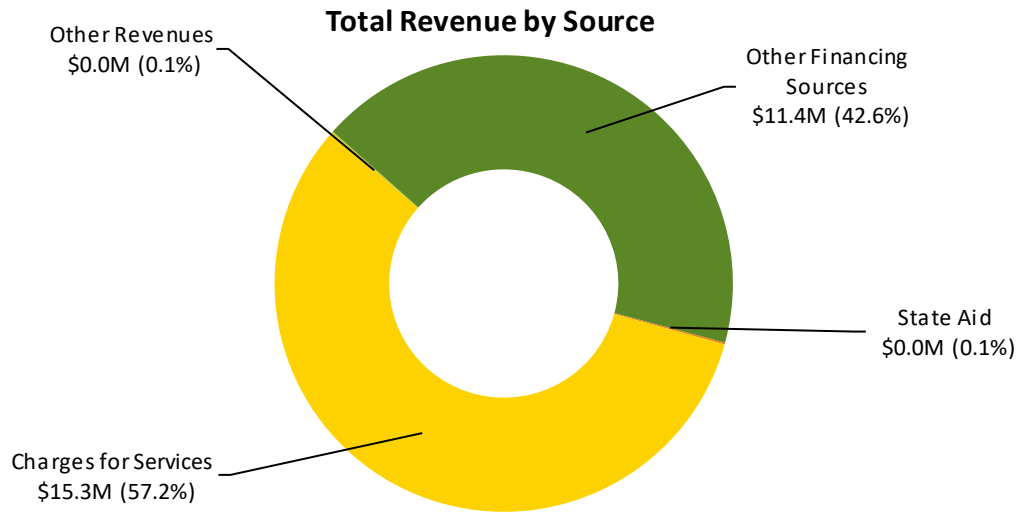
MANDATED SERVICES

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



FINAL BUDGET

The Final Budget includes funding for 40.52 full-time equivalent positions and a net county cost of \$5,663,883. The budget includes a decrease of \$12,705,438 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 2022-2023 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2021-22 Approved Budget	22,694,182	4,324,861	18,369,321	40.52
Salary & Benefit adjustments	236,220	0	236,220	0.00
Internal Service Fund adjustments	395,772	0	395,772	0.00
Discretionary Services & Supplies adjustments for election services	4,094,662	0	4,094,662	0.00
Appropriation adjustments for election services	8,079,077	0	8,079,077	0.00
Election services revenue adjustments	0	13,738,675	(13,738,675)	0.00
Adjusted use of designation for election services	0	3,656,008	(3,656,008)	0.00
Subtotal MOE Changes	12,805,731	17,394,683	(4,588,952)	0.00
2022-23 MOE Budget	35,499,913	21,719,544	13,780,369	40.52

BUDGET BALANCING ADJUSTMENTS

Budget Balancing adjustments necessary to maintain expenditures within available resources include:

Budget Balancing Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2022-23 MOE Budget	35,499,913	21,719,544	13,780,369	40.52
Appropriation adjustments for election services	(3,000,000)	0	(3,000,000)	0.00
Revenue adjustments for election services	0	5,000,000	(5,000,000)	0.00
Subtotal Changes	(3,000,000)	5,000,000	(8,000,000)	0.00
2022-23 Proposed Budget	32,499,913	26,719,544	5,780,369	40.52

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Budget Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2022-23 Proposed Budget	32,499,913	26,719,544	5,780,369	40.52
Reduction in Information Technology charges	(116,486)	0	(116,486)	0.00
Subtotal Final Changes	(116,486)	0	(116,486)	0.00
2022-23 Approved Budget	32,383,427	26,719,544	5,663,883	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 Burmese, Chinese (Cantonese and Mandarin), Hindi, Khmer, Korean, Laotian, Mien, Mongolian, Punjabi, Spanish, Tagalog, Telugu, and Vietnamese speaking employees 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

ROV establishes and revises voting precincts and recruits Election Workers and bilingual Election Workers to work at vote centers, including eligible high school students recruited through the Student Election Worker Program.

ELECTION SERVICES

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

VOTER REGISTRATION AND VOTE BY MAIL VOTING

The voter registration program maintains up-to-date voter rolls so that all eligible voters can cast their ballots on Election Day. ROV prepares sample ballots and Voter Information Pamphlets for every election and mails them to voters. The vote-by-mail service includes processing vote-by-mail voter applications and mailing ballots to all eligible voters. The ROV tabulates election results and conducts the official canvass of votes cast.

Budget Units Included:

10000_190100_00000 Registrar of Voters	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	8,583,575	9,466,509	4,851,377	5,087,597	5,087,597	236,220	0
Services & Supplies	14,366,579	21,165,837	17,842,805	22,333,239	22,216,753	4,373,948	(116,486)
Fixed Assets	5,804,327	21,192	0	0	0	0	0
Other Financing Uses	0	0	0	8,079,077	5,079,077	5,079,077	(3,000,000)
Net Appropriation	28,754,481	30,653,537	22,694,182	35,499,913	32,383,427	9,689,245	(3,116,486)
Financing							
Revenue	13,432,202	17,257,540	4,324,861	21,719,544	26,719,544	22,394,683	5,000,000
Total Financing	13,432,202	17,257,540	4,324,861	21,719,544	26,719,544	22,394,683	5,000,000
Net County Cost	15,322,278	13,395,998	18,369,321	13,780,369	5,663,883	(12,705,438)	(8,116,486)
FTE - Mgmt	NA	NA	8.91	8.91	8.91	0.00	0.00
FTE - Non Mgmt	NA	NA	31.61	31.61	31.61	0.00	0.00
Total FTE	NA	NA	40.52	40.52	40.52	0.00	0.00
Authorized - Mgmt	NA	NA	15	15	16	1	1
Authorized - Non Mgmt	NA	NA	344	344	343	(1)	(1)
Total Authorized	NA	NA	359	359	359	0	0

TREASURER-TAX COLLECTOR

Henry Levy
Treasurer-Tax Collector

Financial Summary

Treasurer-Tax Collector	2021 - 22 Budget	Maintenance Of Effort	Change from MOE		2022 – 23 Budget	Change from 2021 - 22 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	12,787,415	12,818,547	0	(123,877)	12,694,670	(92,745)	-0.7%
Revenue	10,075,008	9,870,762	0	0	9,870,762	(204,246)	-2.0%
Net	2,712,407	2,947,785	0	(123,877)	2,823,908	111,501	4.1%
FTE - Mgmt	20.33	20.33	0.00	0.00	20.33	0.00	0.0%
FTE - Non Mgmt	34.14	34.14	0.00	0.00	34.14	0.00	0.0%
Total FTE	54.47	54.47	0.00	0.00	54.47	0.00	0.0%

MISSION STATEMENT

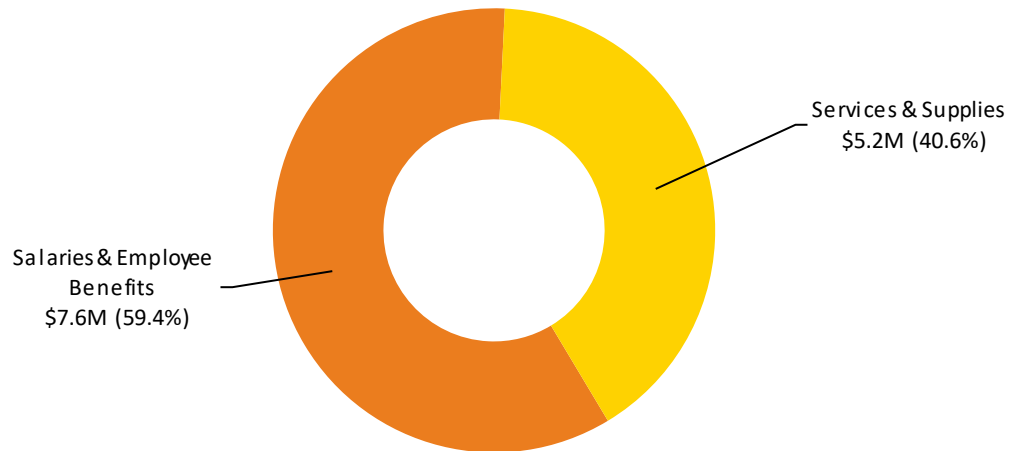
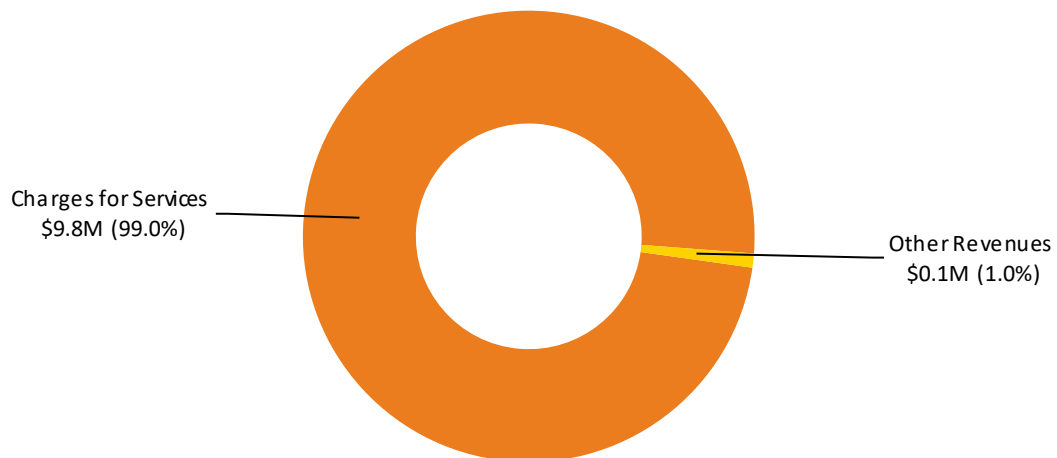
Provide Alameda County departments, and all other depositing agencies, with a safe, secure, and convenient countywide central banking facility and treasury administration services, including the investment of "idle" funds while awaiting their use for departmental operations; provide timely and accurate 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 \$2,823,908. The budget includes an increase of \$111,501 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 2022-2023 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2021-22 Approved Budget	12,787,415	10,075,008	2,712,407	54.47
Salary & Benefit adjustments	88,417	0	88,417	0.00
Internal Service Fund adjustments	(57,285)	0	(57,285)	0.00
Reduction in Property Tax Administration revenues	0	(111,372)	111,372	0.00
Other Charges for Services adjustments	0	(92,874)	92,874	0.00
Subtotal MOE Changes	31,132	(204,246)	235,378	0.00
2022-23 MOE Budget	12,818,547	9,870,762	2,947,785	54.47

BUDGET BALANCING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Budget Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2022-23 Proposed Budget	12,818,547	9,870,762	2,947,785	54.47
Reduction in Information Technology charges	(123,877)	0	(123,877)	0.00
Subtotal Final Changes	(123,877)	0	(123,877)	0.00
2022-23 Approved Budget	12,694,670	9,870,762	2,823,908	54.47

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.

Budget Unit Included:

10000_160100_00000 Treasurer-Tax Collector	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	6,740,105	6,695,304	7,444,634	7,533,051	7,562,985	118,351	29,934
Services & Supplies	5,463,193	4,981,108	5,382,781	5,325,496	5,171,685	(211,096)	(153,811)
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(41,955)	(34,027)	(40,000)	(40,000)	(40,000)	0	0
Other Financing Uses	150,000	0	0	0	0	0	0
Net Appropriation	12,311,343	11,642,385	12,787,415	12,818,547	12,694,670	(92,745)	(123,877)
Financing							
Revenue	9,815,303	10,363,169	10,075,008	9,870,762	9,870,762	(204,246)	0
Total Financing	9,815,303	10,363,169	10,075,008	9,870,762	9,870,762	(204,246)	0
Net County Cost	2,496,041	1,279,216	2,712,407	2,947,785	2,823,908	111,501	(123,877)
FTE - Mgmt	NA	NA	20.33	20.33	20.33	0.00	0.00
FTE - Non Mgmt	NA	NA	34.14	34.14	34.14	0.00	0.00
Total FTE	NA	NA	54.47	54.47	54.47	0.00	0.00
Authorized - Mgmt	NA	NA	23	23	23	0	0
Authorized - Non Mgmt	NA	NA	89	89	89	0	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	2021 - 22 Budget	Maintenance Of Effort	Change from MOE		2022 - 23 Budget	Change from 2021 - 22 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	134,737,416	131,428,977	0	11,364,758	142,793,735	8,056,319	6.0%
Property Tax	31,892,414	33,413,534	0	(715,534)	32,698,000	805,586	2.5%
AFB	68,388,940	51,427,623	0	5,848,112	57,275,735	(11,113,205)	-16.3%
Revenue	34,456,062	46,587,820	0	6,232,180	52,820,000	18,363,938	53.3%
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	91.29	91.54	0.00	0.00	91.54	0.25	0.3%
Total FTE	129.29	129.54	0.00	0.00	129.54	0.25	0.2%

MISSION STATEMENT

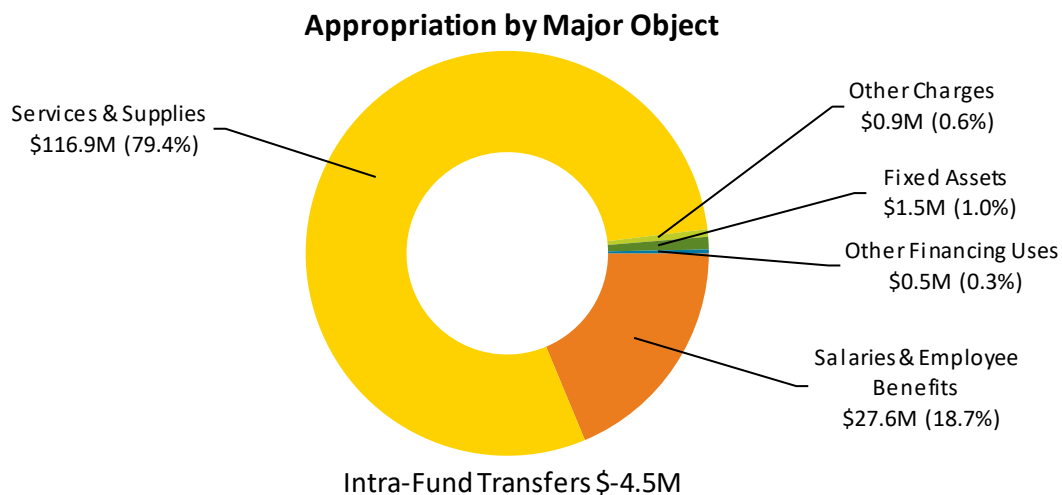
To deliver safe, reliable, efficient, and sustainable water and flood protection services to enhance the quality of life, economic vitality, and environmental health of the communities served.

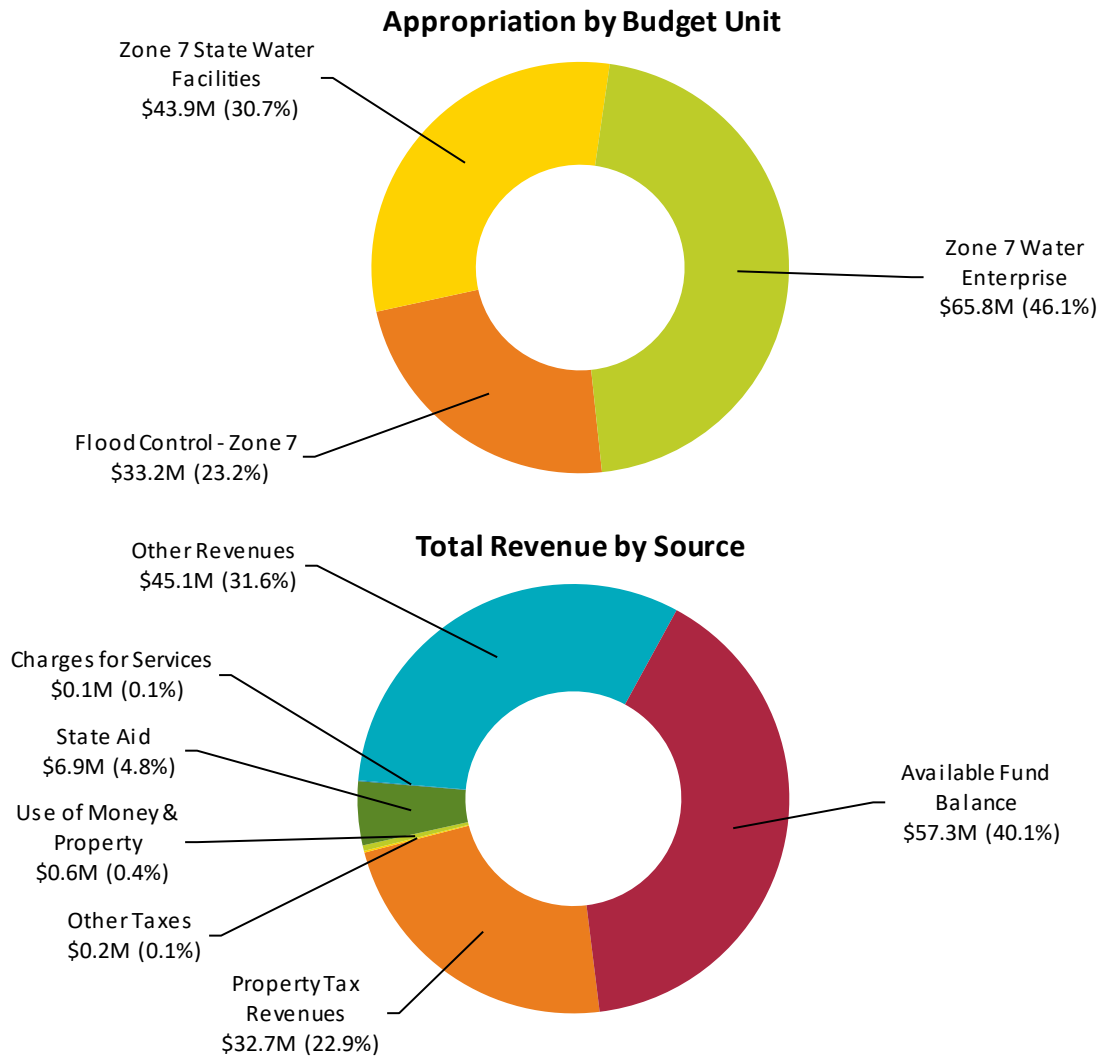
MANDATED SERVICES

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.





FINAL BUDGET

The Final Budget includes funding for 129.54 full-time equivalent positions and no net county cost. The budget includes an increase in appropriations and financing sources of \$8,056,319 and an increase of 0.25 full-time equivalent position.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2022-2023 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2021-22 Approved Budget	134,737,416	134,737,416	0	129.29
Salary & Benefit adjustments	1,241,248	0	1,241,248	0.00
Internal Service Fund adjustments	41,292	0	41,292	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Zone 7 Board of Directors approved addition of 1 FTE Construction Laborer position	0	0	0	1.00
Reclassification/transfer of positions	0	0	0	(0.75)
Discretionary Services & Supplies adjustments	(4,658,991)	0	(4,658,991)	0.00
Other Charges adjustments	68,012	0	68,012	0.00
Revenue adjustments for Water Enterprise	0	12,122,456	(12,122,456)	0.00
Increase in property tax revenue estimates	0	1,521,120	(1,521,120)	0.00
Other tax revenue adjustments	0	9,302	(9,302)	0.00
Use of Available Fund Balance	0	(16,961,317)	16,961,317	0.00
Subtotal MOE Changes	(3,308,439)	(3,308,439)	0	0.25
2022-23 MOE Budget	131,428,977	131,428,977	0	129.54

BUDGET BALANCING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Budget Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2022-23 Proposed Budget	131,428,977	131,428,977	0	129.54
Adjustments for Zone 7 Board of Directors approved budget	11,364,758	11,364,758	0	0.00
Subtotal Final Changes	11,364,758	11,364,758	0	0.00
2022-23 Approved Budget	142,793,735	142,793,735	0	129.54

MAJOR SERVICE AREAS**FLOOD CONTROL**

Zone 7 manages the northern Alameda Creek watershed and provides regional flood protection management services to approximately 425 square miles located in the northern watershed area. 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 plans, 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	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Services & Supplies	16,864,048	20,294,355	26,865,366	24,440,366	31,706,110	4,840,744	7,265,744
Fixed Assets	13,059	0	1,350,000	1,350,000	1,350,000	0	0
Other Financing Uses	32,833	11,890	100,000	100,000	100,000	0	0
Net Appropriation	16,909,940	20,306,245	28,315,366	25,890,366	33,156,110	4,840,744	7,265,744
Financing							
Property Tax Revenues	9,708,025	10,188,667	9,892,414	10,313,534	10,698,000	805,586	384,466
Available Fund Balance	0	0	18,147,032	15,299,110	15,299,110	(2,847,922)	0
Revenue	585,448	484,420	275,920	277,722	7,159,000	6,883,080	6,881,278
Total Financing	10,293,474	10,673,086	28,315,366	25,890,366	33,156,110	4,840,744	7,265,744
Net County Cost	6,616,466	9,633,159	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	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Services & Supplies	22,758,091	24,495,607	49,041,272	47,191,453	43,859,940	(5,181,332)	(3,331,513)
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	22,758,091	24,495,607	49,041,272	47,191,453	43,859,940	(5,181,332)	(3,331,513)
Financing							
Property Tax Revenues	21,314,008	22,456,129	22,000,000	23,100,000	22,000,000	0	(1,100,000)
Available Fund Balance	0	0	24,516,259	21,558,940	21,558,940	(2,957,319)	0
Revenue	2,622,769	503,159	2,525,013	2,532,513	301,000	(2,224,013)	(2,231,513)
Total Financing	23,936,776	22,959,288	49,041,272	47,191,453	43,859,940	(5,181,332)	(3,331,513)
Net County Cost	(1,178,685)	1,536,319	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	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	18,675,644	18,881,238	26,121,139	27,391,002	27,550,002	1,428,863	159,000
Services & Supplies	15,401,606	17,679,113	34,471,979	34,100,484	41,337,704	6,865,725	7,237,220
Other Charges	761,215	848,847	784,051	852,063	886,370	102,319	34,307
Fixed Assets	13,773	12,861	125,000	125,000	125,000	0	0
Intra-Fund Transfer	(5,579,305)	(5,160,893)	(4,471,391)	(4,471,391)	(4,471,391)	0	0
Other Financing Uses	193,110	194,168	350,000	350,000	350,000	0	0
Net Appropriation	29,466,043	32,455,334	57,380,778	58,347,158	65,777,685	8,396,907	7,430,527
Financing							
Available Fund Balance	0	0	25,725,649	14,569,573	20,417,685	(5,307,964)	5,848,112
Revenue	34,810,728	42,520,850	31,655,129	43,777,585	45,360,000	13,704,871	1,582,415
Total Financing	34,810,728	42,520,850	57,380,778	58,347,158	65,777,685	8,396,907	7,430,527
Net County Cost	(5,344,685)	(10,065,516)	0	0	0	0	0
FTE - Mgmt	NA	NA	38.00	38.00	38.00	0.00	0.00
FTE - Non Mgmt	NA	NA	91.29	91.54	91.54	0.25	0.00
Total FTE	NA	NA	129.29	129.54	129.54	0.25	0.00
Authorized - Mgmt	NA	NA	48	48	48	0	0
Authorized - Non Mgmt	NA	NA	112	113	113	1	0
Total Authorized	NA	NA	160	161	161	1	0

Health Care Services

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HEALTH CARE SERVICES AGENCY - ADMINISTRATION

Colleen Chawla
Agency Director

Financial Summary

Administration/Indigent Health	2021 – 22 Budget	Maintenance Of Effort	Change from MOE		2022 – 23 Budget	Change from 2021 - 22 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	192,642,683	170,566,535	0	580,438	171,146,973	(21,495,710)	-11.2%
AFB	493,051	91,935	0	0	91,935	(401,116)	-81.4%
Revenue	120,017,020	92,408,088	0	674,692	93,082,780	(26,934,240)	-22.4%
Net	72,132,612	78,066,512	0	(94,254)	77,972,258	5,839,646	8.1%
FTE - Mgmt	160.73	167.59	0.00	5.00	172.59	11.86	7.4%
FTE - Non Mgmt	82.24	79.38	0.00	(2.00)	77.38	(4.86)	-5.9%
Total FTE	242.97	246.97	0.00	3.00	249.97	7.00	2.9%

MISSION STATEMENT

Achieve health equity by working in partnership to provide high quality services, foster safe and healthy communities, and promote fair and inclusive opportunities for all residents.

MANDATED SERVICES

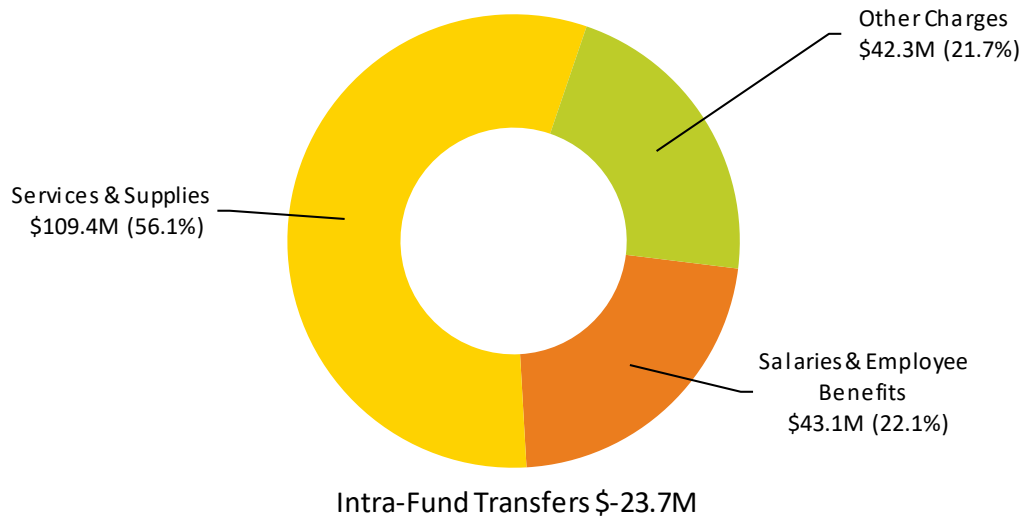
Mandated services include administration and monitoring of County Indigent Health Care Services, including guidelines for serving the County's medically indigent population as required by §17000 of the Welfare and Institutions Code, and all indigent health care provider agreements. Mandated services 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

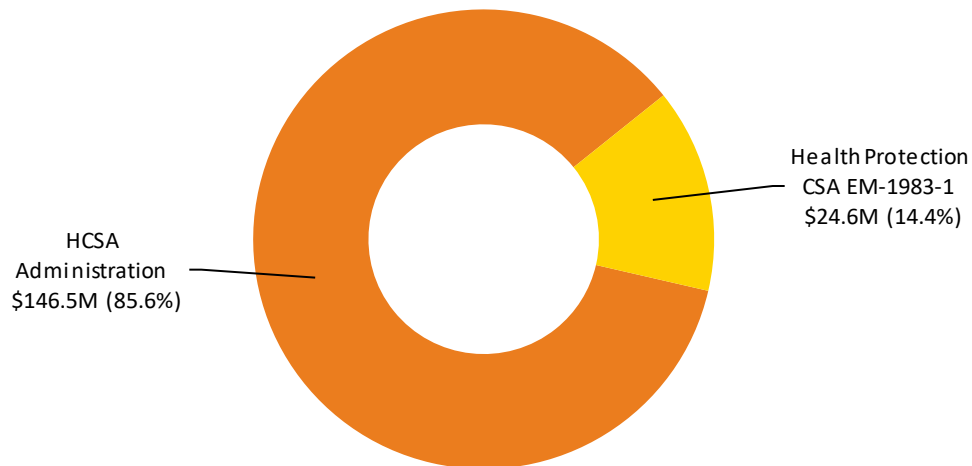
Discretionary services focus on leadership and advocacy on health issues affecting vulnerable populations, as well as health services to indigent and underserved populations. These programs and services include: Center for Healthy Schools and Communities, EMS Corps, Health Pipeline Partnership, Health 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

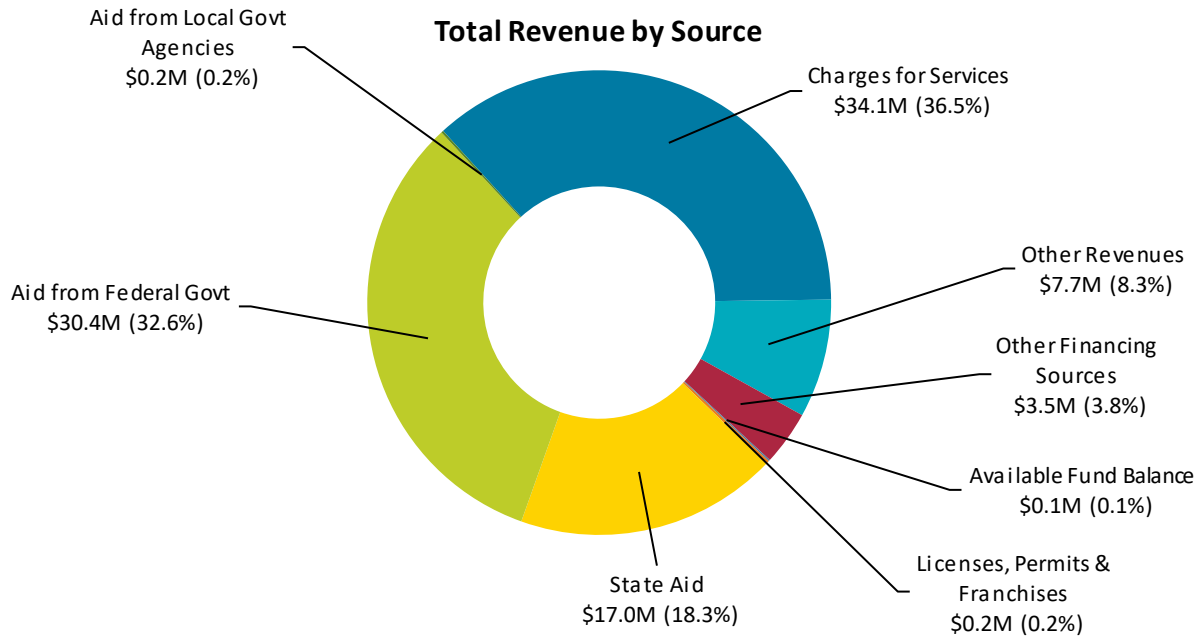
Tobacco Master Settlement Fund and the County Measure A fund and the hospital financing/Intergovernmental Transfer programs.

Appropriation by Major Object



Appropriation by Budget Unit





FINAL BUDGET

The Final Budget includes funding for 249.97 full-time equivalent positions and a net county cost of \$77,972,258. The budget includes an increase of \$5,839,646 in net county cost and an increase of 7.00 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2022-2023 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2021-22 Approved Budget	192,642,683	120,510,071	72,132,612	242.97
Salary and Benefit adjustments	2,019,352	780,267	1,239,085	0.00
Internal Service Fund adjustments	722,922	0	722,922	0.00
Reclassification/transfer of positions	0	0	0	(1.00)
Mid-year Board-approved adjustments to add six positions for Office of Homeless Care and Coordination	0	0	0	6.00
Mid-year Board-approved adjustments to add two trainee positions for Health Care for the Homeless program, funded by American Rescue Plan Act grant	147,779	147,779	0	2.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Mid-year Board-approved adjustments to transfer three positions from Office of the Agency Director to Alameda County Behavioral Health	0	0	0	(3.00)
Community-Based Organization cost-of-living adjustments	1,231,145	0	1,231,145	0.00
Adjustments due to ending of Whole Person Care Pilot grant	(27,300,000)	(25,921,220)	(1,378,780)	0.00
Adjustments due to ending of Epidemiology and Laboratory Capacity grant	(10,316,666)	(18,218,115)	7,901,449	0.00
Community-Based Organization contracts for Office of Homeless Care and Coordination (OHCC)	9,376,042	6,775,129	2,600,913	0.00
Decrease in Oakland Fund for Children and Youth grant from the City of Oakland due to expiration	0	(100,000)	100,000	0.00
Loss of one-time revenue from prior year	0	(2,400,000)	2,400,000	0.00
Adjustments for Community Health Worker grant	372,739	980,736	(607,997)	0.00
Increase in Medi-Cal revenue to support implementation of California Advancing and Innovating Medi-Cal (CalAIM)	0	7,572,524	(7,572,524)	0.00
Adjustment to human resources grant for OHCC	0	(182,000)	182,000	0.00
Tobacco Master Settlement Fund revenue adjustment for OHCC	0	(437,266)	437,266	0.00
Adjustment to Health Resources and Services Administration grant for OHCC		(28,868)	28,868	0.00
Adjustments for Center for Healthy Schools and Communities	122,394	60,077	62,317	0.00
Discretionary Services & Supplies adjustments for Emergency Medical Services (EMS)	728,111	840,423	(112,312)	0.00
Operating transfers in for Measure A program	0	377,988	(377,988)	0.00
Intra-Fund Transfer adjustments	(473,644)	0	(473,644)	0.00
Increase in Salaries & Employee Benefits for County Service Area (CSA)	1,018,756	1,018,756	0	0.00
Adjustments for interdepartmental services rendered for CSA	150,007	150,007	0	0.00
Increase in professional services contracts for CSA	185,099	185,099	0	0.00
Increase in County Counsel charges for CSA	(60,184)	(60,184)	0	0.00
1991 Realignment revenue adjustment	0	448,820	(448,820)	0.00
Subtotal MOE Changes	(22,076,148)	(28,010,048)	5,933,900	4.00
2022-23 MOE Budget	170,566,535	92,500,023	78,066,512	246.97

BUDGET BALANCING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Budget Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2022-23 Proposed Budget	170,566,535	92,500,023	78,066,512	246.97
Board-approved adjustments, adding project positions related to mitigating COVID-19 impacts	0	0	0	1.00
Board-approved adjustments for Retired Annuitant II	143,479	143,479	0	0.00
Board-approved adjustments to add two EMS positions	0	0	0	2.00
Reduction in Information Technology charges	(160,223)	0	(160,223)	0.00
Transfer of ALL IN Alameda County budget	576,090	531,213	44,877	0.00
Adjustment to Radio charges	21,092	0	21,092	0.00
Subtotal Final Changes	580,438	674,692	(94,254)	3.00
2022-23 Approved Budget	171,146,973	93,174,715	77,972,258	249.97

MAJOR SERVICE AREAS**OFFICE OF THE AGENCY DIRECTOR**

The Office of the Agency Director (OAD) 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. Key programs and cross-agency functions are overseen by HCSA's Assistant Agency Director, Medical Director, Health Officer, Finance Director, HR Director, EMS Director and Director of Homeless Care and Coordination. 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 policy and program planning for health, fund development, and revenue maximization efforts; coordination with, and support for the countywide safety net; 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 OAD department and supports agency-wide alignment in the areas of policy and planning, finance and budget, human resources, information systems, compliance, and communications.

CENTER FOR HEALTHY SCHOOLS AND COMMUNITIES

The Center for Healthy Schools and Communities (CHSC) partners with school districts to build school-based health and wellness systems and provides school districts an array of school-based, school-linked health and wellness services for youth and families. CHSC also offers support for educators and health, youth, and family professionals working to improve health and education for young people. The Alameda County Court Appointed Special Advocates Program, which also sits under CHSC, recruits, trains, and support members of the community (CASAs) who volunteer to mentor and advocate on behalf of children and youth in the County foster care system. CASAs are appointed by a judicial officer and serves as the “eyes and ears” of the judge for children in foster care.

EMERGENCY MEDICAL SERVICES

The Emergency Medical Services (EMS) Agency 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. The EMS Health and Medical Disaster Preparedness and Response Program develops plans and builds capacity for response to community-wide disasters.

INDIGENT HEALTH SERVICES/HEALTHPAC

The Health Program of Alameda County (HealthPAC) provides comprehensive health care services for low-income people ineligible for Medi-Cal programs, 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 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 RFP development, service delivery, program design, implementation, and oversight responsibilities.

CALAIM (CALIFORNIA ADVANCING AND INNOVATING MEDI-CAL) IMPLEMENTATION

Launched in January 2022, CalAIM (California Advancing and Innovating Medi-Cal) is a large-scale and multi-year set of initiatives to transform California’s Medi-Cal system, with overarching goals of streamlining beneficiary experience, improving health outcomes through a whole-person care approach, and reducing administrative complexity. As CalAIM will touch nearly all aspects of HCSA’s work over the next five years, HCSA’s cross-agency CalAIM team is led by the Office of the Agency Director (OAD). The

departments of Behavioral Health, Public Health, and OAD are responsible for implementation of major deliverables in partnership with the County's Medi-Cal managed care plans. HCSA is well-positioned for the transition to CalAIM due to the experience and success with Alameda County Care Connect (AC3), the County's Whole Person Care Pilot, which ended in 2021 and served more than 30,000 people with complex health and housing needs over its six years. Key innovations and infrastructure built under AC3, including shared data systems (Social Health Information Exchange and Clinical Health Record), housing supports for people with complex health needs, and countywide safety net planning and coordination, are being leveraged to support HCSA's CalAIM implementation.

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 and acts as the County's point of contact on homelessness strategic planning and program development. OHCC works to improve health and housing outcomes among people experiencing homelessness, working within HCSA and with other County agencies and departments, cities, community-based organizations, and other partners. OHCC oversees Coordinated Entry and Housing Services for the County's homelessness response system. Health Care for the Homeless (HCH), which sits in OHCC, is a federally-designated health center program offering medical, mental health, dental, optometry, pharmacy, and case management services that are directly provided by staff, and through contracted provider organizations including Alameda Health System and other Federally Qualified Health Centers. HCH works to ensure that people experiencing homelessness in Alameda County have access to health care. Supported by federal, State and County funding, HCH staff includes psychiatry, licensed clinical social workers, nursing, and community health outreach workers. Services are free, patient-centered, and offered across ten organizations at 18 different fixed sites, with services extending further through mobile clinic and portable care at shelters, encampments, and on the streets.

STRATEGIC INITIATIVES AND PUBLIC AFFAIRS

The Strategic Initiatives and Public Affairs (SIPA) team fosters greater coordination and integrated planning across HCSA departments to enhance the agency's ability to address multi-faceted problems for the community; helps strengthen cross-agency infrastructure and workforce to better serve populations shared across departments and programs; serves as the agency's lead on internal and external communications; and supports the development, facilitation, and coordination of HCSA's policy activities, legislative efforts, and relationship building with stakeholders.

Budget Units Included:

10000_350100_00000 HCSA Administration	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	29,225,571	33,166,086	33,866,496	36,234,210	37,158,225	3,291,729	924,015
Services & Supplies	102,367,715	137,625,424	116,870,800	89,595,492	90,758,682	(26,112,118)	1,163,190
Other Charges	106,049,338	97,208,045	41,068,179	42,299,324	42,299,324	1,231,145	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(22,027,957)	(25,896,348)	(21,551,017)	(22,024,661)	(23,674,907)	(2,123,890)	(1,650,246)
Other Financing Uses	864,000	31,879	0	0	0	0	0
Net Appropriation	216,478,668	242,135,086	170,254,458	146,104,365	146,541,324	(23,713,134)	436,959
Financing							
Revenue	109,319,350	154,438,146	98,121,846	68,037,853	68,569,066	(29,552,780)	531,213
Total Financing	109,319,350	154,438,146	98,121,846	68,037,853	68,569,066	(29,552,780)	531,213
Net County Cost	107,159,318	87,696,940	72,132,612	78,066,512	77,972,258	5,839,646	(94,254)
FTE - Mgmt	NA	NA	136.73	143.59	146.59	9.86	3.00
FTE - Non Mgmt	NA	NA	76.24	73.38	71.38	(4.86)	(2.00)
Total FTE	NA	NA	212.97	216.97	217.97	5.00	1.00
Authorized - Mgmt	NA	NA	184	195	196	12	1
Authorized - Non Mgmt	NA	NA	117	111	111	(6)	0
Total Authorized	NA	NA	301	306	307	6	1

21901_450111_00000 Health Protection CSA EM-1983-1	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	4,460,466	4,786,689	5,047,951	5,464,747	5,986,519	938,568	521,772
Services & Supplies	19,808,467	20,586,412	17,340,274	18,997,423	18,619,130	1,278,856	(378,293)
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	24,268,933	25,373,101	22,388,225	24,462,170	24,605,649	2,217,424	143,479
Financing							
Available Fund Balance	0	0	493,051	91,935	91,935	(401,116)	0
Revenue	22,168,645	23,404,343	21,895,174	24,370,235	24,513,714	2,618,540	143,479
Total Financing	22,168,645	23,404,343	22,388,225	24,462,170	24,605,649	2,217,424	143,479
Net County Cost	2,100,288	1,968,759	0	0	0	0	0
FTE - Mgmt	NA	NA	24.00	24.00	26.00	2.00	2.00
FTE - Non Mgmt	NA	NA	6.00	6.00	6.00	0.00	0.00
Total FTE	NA	NA	30.00	30.00	32.00	2.00	2.00
Authorized - Mgmt	NA	NA	24	24	27	3	3
Authorized - Non Mgmt	NA	NA	7	7	7	0	0
Total Authorized	NA	NA	31	31	34	3	3

HEALTH CARE SERVICES AGENCY – BEHAVIORAL HEALTH*Dr. Karyn Tribble*
*Director***Financial Summary**

Behavioral Health Care Services	2021 - 22 Budget	Maintenance Of Effort	Change from MOE		2022 - 23 Budget	Change from 2021 - 22 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	563,977,132	620,507,419	0	24,066,952	644,574,371	80,597,239	14.3%
Revenue	507,981,238	564,424,021	0	24,659,348	589,083,369	81,102,131	16.0%
Net	55,995,894	56,083,398	0	(592,396)	55,491,002	(504,892)	-0.9%
FTE - Mgmt	287.06	298.82	0.00	5.00	303.82	16.76	5.8%
FTE - Non Mgmt	463.59	497.69	0.00	(12.00)	485.69	22.10	4.8%
Total FTE	750.65	796.51	0.00	(7.00)	789.51	38.86	5.2%

MISSION STATEMENT

We envision a community 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 or drug issues are remnants of the past.

MANDATED SERVICES

Alameda County Behavioral Health (ACBH) serves as the County's mental health and substance use disorder managed care plan for Medicaid beneficiaries with serious mental illness and substance use disorder. Additionally, 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.

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 (1991), 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 ACBH clinics and full day services to meet and maintain network adequacy per the Centers for Medicare & Medicaid Services Final Rule requirements.

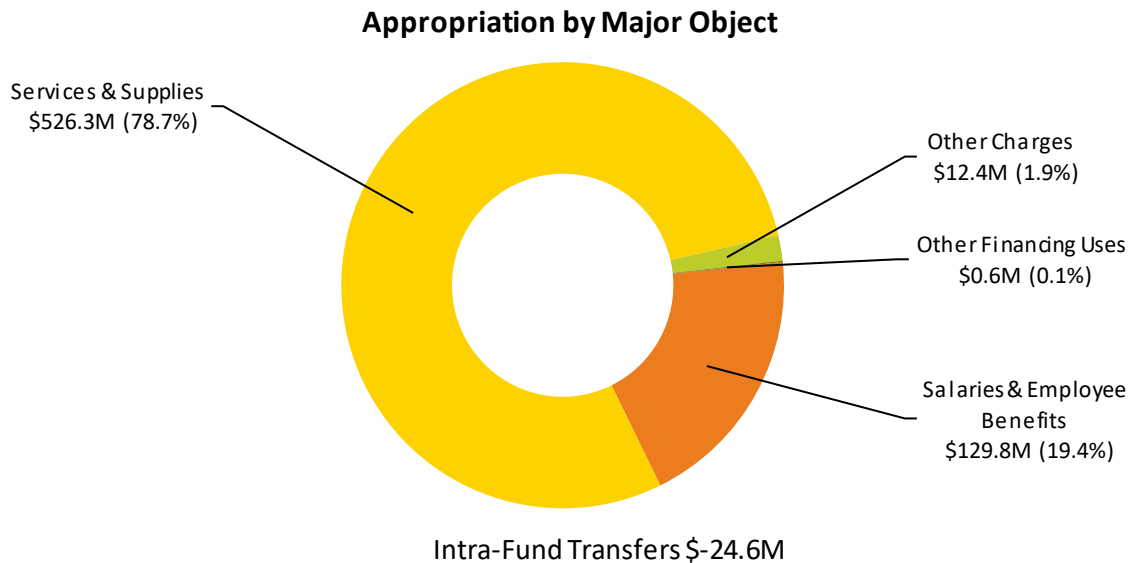
Substance Use Disorder Services: The level of mandated services is determined by State and federal Medicaid statutes. Title 22 California Code of Regulations §51341.1 Drug Medi-Cal Regulations amended and endorsed by the State of California as of July 14, 2015, is intended to ensure firm adherence to 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.

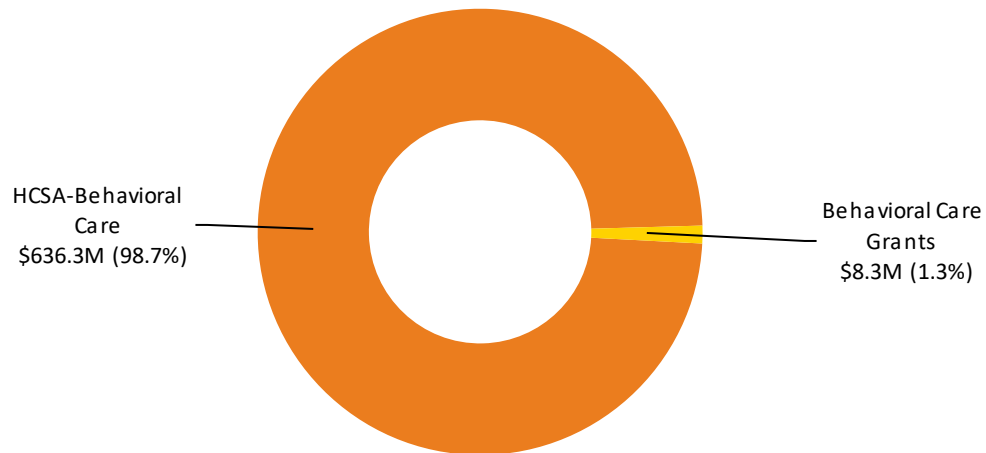
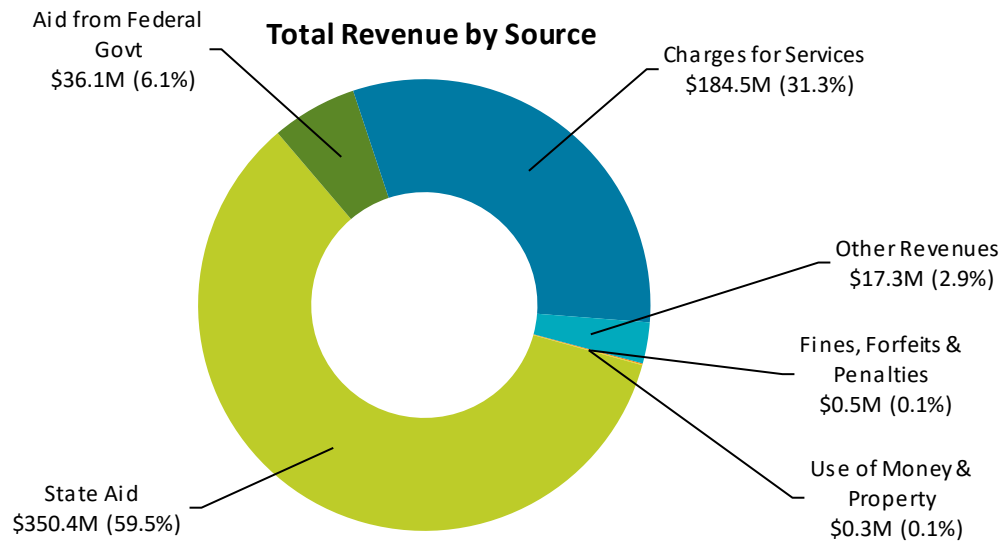
CalAIM: Effective January 1, 2022, CalAIM is a multi-part, multi-year effort to transform California's Medicaid system. Over the next five years, CalAIM includes multiple requirements for County behavioral health plans, spanning the continuum of mental health and substance use service delivery, information systems and data sharing, payment reform, provider engagement and support, and increased coordination with Medi-Cal managed care plans.

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 789.51 full-time equivalent positions and a net county cost of \$55,491,002. The budget includes a decrease of \$504,892 in net county cost and an increase of 38.86 full-time equivalent positions.

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

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2022-2023 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2021-22 Approved Budget	563,977,132	507,981,238	55,995,894	750.65
Salary & Benefit adjustments	4,927,396	0	4,927,396	0.00
Internal Service Fund adjustments	1,337,072	0	1,337,072	0.00
Community-Based Organization cost-of-living adjustments (COLAs)	11,286,829	9,936,874	1,349,955	0.00
Mid-year Board-approved adjustment for positions associated with Juvenile Justice Realignment	0	0	0	1.00
Mid-year Board-approved adjustments for State Conditional Release Program (CONREP)	(28,188)	(28,188)	0	0.00
Mid-year Board-approved adjustments for mental health, substance use disorder, and Services-As-Needed providers including a 3.25% cost-of-living adjustment for programs funded by Realignment	11,666,330	11,666,330	0	0.00
Mid-year Board-approved adjustments for Streamline Healthcare Solutions	1,427,548	1,427,548	0	0.00
Mid-year Board-approved adjustments for the Adult Drug Court Program	153,294	153,294	0	0.00
Mid-year Board-approved adjustments to expand existing contracted services for mental health and substance use disorder providers	2,744,652	2,744,652	0	0.00
Mid-year Board-approved adjustments to accept the Substance Abuse Prevention and Treatment Block Grant	2,438,904	2,438,904	0	0.00
Mid-year Board-approved adjustments to return three positions from Office of the Agency Director used for Alameda Care Connect and add pay units for three full-time equivalent positions	1,340,551	1,340,551	0	6.00
Mid-year Board-approved adjustments for the Triage Grant	909,225	909,225	0	(7.00)
Memorandum of Understanding with the Housing Authority of the County of Alameda Housing Disability Advocacy Program (HDAP)	400,000	400,000	0	0.00
Ending of the Triage Grant	(1,481,732)	(1,481,732)	0	0.00
Ending of the Proposition 47 Cohort II Grant	(852,272)	(852,272)	0	0.00
Rollover of unspent Valley Care funds	353,663	353,663	0	0.00
A Street project adjustment	(1,200,000)	(1,200,000)	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Ending of temporary increase to Medi-Cal reimbursement percentage by the State	(9,000,000)	(9,000,000)	0	0.00
Adjustments related to removal of programs funded by one-time Medi-Cal revenues	(1,240,071)	(1,240,071)	0	0.00
Expansion of 1991 and 2011 Realignment services offset with revenue	19,074,251	19,074,251	0	0.00
Mental Health Services Act (MHSA) funded programs	2,597,478	2,597,478	0	0.00
Ending of Alameda Care Connect (AC3)	250,000	250,000	0	0.00
Adjustment to the Multilingual contract	500,000	500,000	0	0.00
Increased 2011 Realignment revenue to offset program costs	0	15,000,000	(15,000,000)	0.00
Increased MHSA revenue to offset Salary & Benefit increases for MHSA funded positions	0	1,257,797	(1,257,797)	0.00
Board-approved addition of litigation-related positions for Santa Rita Jail Phase Three	7,570,099	0	7,570,099	38.00
Adjustment to Santa Rita Jail Phase One positions	1,246,304	0	1,246,304	7.86
Other miscellaneous adjustments	108,954	194,479	(85,525)	0.00
Subtotal MOE Changes	56,530,287	56,442,783	87,504	45.86
2022-23 MOE Budget	620,507,419	564,424,021	56,083,398	796.51

BUDGET BALANCING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Budget Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2022-23 Proposed Budget	620,507,419	564,424,021	56,083,398	796.51
Board-approved adjustments for Housing and Disability Advocacy Program (HDAP) funds for public assistance clients	422,500	422,500	0	0.00
Board-approved contract augmentation for Multi-Lingual to connect Afghans arriving in Alameda County with mental health services	175,750	175,750	0	0.00
Board-approved contract augmentation for Services-As-Needed for the Housing Support Program	350,882	350,882	0	0.00
Board-approved contract augmentation for substance use prevention and treatment services	3,034,324	3,034,324	0	0.00

Final Budget Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Board-approved contract augmentation for mental health programs	17,872,798	17,872,798	0	0.00
Board-approved contract augmentation for specialized mental health services	788,616	788,616	0	0.00
Board-approved contract augmentation for the Services-As-Needed vendor pool for opioid treatment services	212,370	212,370	0	0.00
Board-approved acceptance of award from the State Mental Health Services Oversight & Accountability Commission under the Mental Health Student Services Act	1,426,182	1,426,182	0	0.00
Board-approved acceptance of award from the California Department of Health Care Services for the supplemental Community Mental Health Services Block Grant	375,926	375,926	0	0.00
Transfer of appropriations related to the expiration project positions from Whole Person Care/Alameda Care Connect	0	0	0	(7.00)
Reduction in Information Technology charges	(592,396)	0	(592,396)	0.00
Subtotal Final Changes	24,066,952	24,659,348	(592,396)	(7.00)
2022-23 Approved Budget	644,574,371	589,083,369	55,491,002	789.51

MAJOR SERVICE AREAS

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.

Adult and Older Adult System of Care – Behavioral Health services for beneficiaries between the ages of 25 through their 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 for 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.

Budget Units Included:

10000_350500_00000 HCSA-Behavioral Care	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	81,204,914	84,627,620	115,851,089	129,848,284	129,454,227	13,603,138	(394,057)
Services & Supplies	536,048,917	519,186,624	439,913,125	483,213,529	518,421,836	78,508,711	35,208,307
Other Charges	10,695,491	10,902,892	12,099,551	12,399,551	12,399,551	300,000	0
Fixed Assets	11,985	0	0	0	0	0	0
Intra-Fund Transfer	(10,111,608)	(18,039,318)	(13,143,453)	(12,022,250)	(24,571,656)	(11,428,203)	(12,549,406)
Other Financing Uses	528,625	226,750	1,800,000	600,000	600,000	(1,200,000)	0
Net Appropriation	618,378,323	596,904,568	556,520,312	614,039,114	636,303,958	79,783,646	22,264,844
Financing							
Revenue	374,243,756	347,889,330	420,685,216	442,586,126	465,443,366	44,758,150	22,857,240
Total Financing	374,243,756	347,889,330	420,685,216	442,586,126	465,443,366	44,758,150	22,857,240
Net County Cost	244,134,567	249,015,238	135,835,096	171,452,988	170,860,592	35,025,496	(592,396)
FTE - Mgmt	NA	NA	287.06	298.82	303.82	16.76	5.00
FTE - Non Mgmt	NA	NA	453.59	494.69	482.69	29.10	(12.00)
Total FTE	NA	NA	740.65	793.51	786.51	45.86	(7.00)
Authorized - Mgmt	NA	NA	316	328	336	20	8
Authorized - Non Mgmt	NA	NA	579	608	599	20	(9)
Total Authorized	NA	NA	895	936	935	40	(1)

10000_350651_00000 Realignment - Health Services	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Financing							
Revenue	78,767,621	79,217,438	79,839,202	115,369,590	115,369,590	35,530,388	0
Total Financing	78,767,621	79,217,438	79,839,202	115,369,590	115,369,590	35,530,388	0
Net County Cost	(78,767,621)	(79,217,438)	(79,839,202)	(115,369,590)	(115,369,590)	(35,530,388)	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_350955_00000 Behavioral Care Grants	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	168,059	291,982	1,007,013	351,805	351,805	(655,208)	0
Services & Supplies	8,153,347	7,098,754	6,449,807	6,116,500	7,918,608	1,468,801	1,802,108
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	101,377	0	0	0	0	0	0
Net Appropriation	8,422,783	7,390,736	7,456,820	6,468,305	8,270,413	813,593	1,802,108
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	7,093,600	4,635,216	7,456,820	6,468,305	8,270,413	813,593	1,802,108
Total Financing	7,093,600	4,635,216	7,456,820	6,468,305	8,270,413	813,593	1,802,108
Net County Cost	1,329,183	2,755,519	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	10.00	3.00	3.00	(7.00)	0.00
Total FTE	NA	NA	10.00	3.00	3.00	(7.00)	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	2021 - 22 Budget	Maintenance Of Effort	Change from MOE		2022 - 23 Budget	Change from 2021 - 22 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	40,759,294	41,582,507	0	0	41,582,507	823,213	2.0%
AFB	1,675,585	1,675,585	0	0	1,675,585	0	0.0%
Revenue	37,489,805	38,313,018	0	0	38,313,018	823,213	2.2%
Net	1,593,904	1,593,904	0	0	1,593,904	0	0.0%
FTE - Mgmt	35.00	36.00	0.00	0.00	36.00	1.00	2.9%
FTE - Non Mgmt	153.57	152.57	0.00	0.00	152.57	(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.

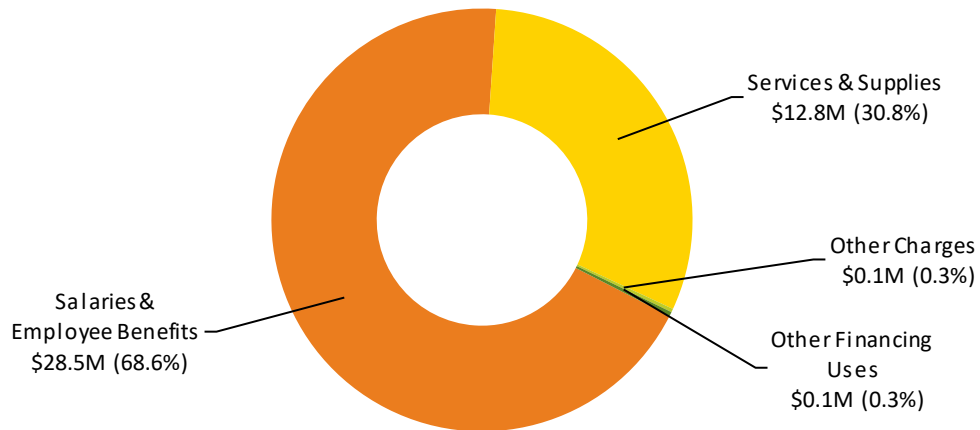
MANDATED SERVICES

The Department of Environmental Health provides a variety of mandated services to protect the health and safety of 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 Section 101280 and 17 CCR Section 1308.

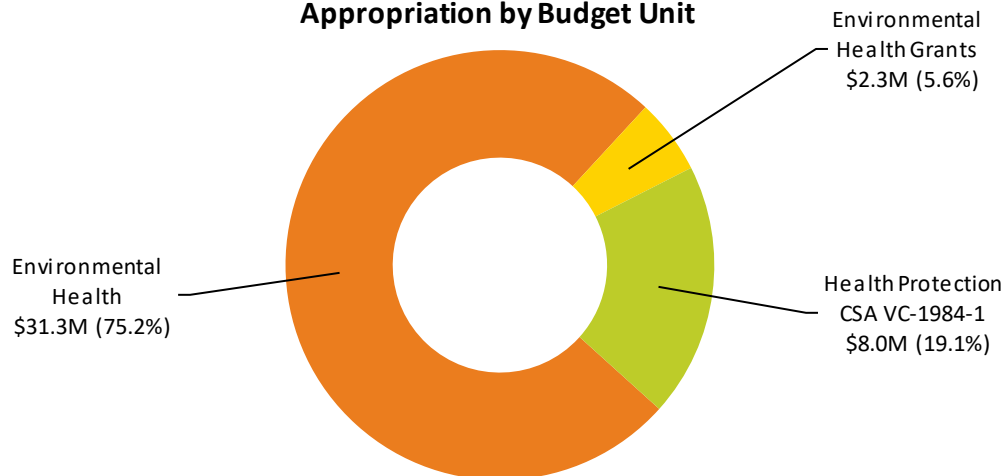
DISCRETIONARY SERVICES

The Department of Environmental Health (DEH) responds to business and residential complaints and conducts investigations. DEH provides health inspections for schools, community-based organizations, and other non-profits. DEH also provides educational outreach to regulated businesses as well as County residents and assists local educational institutions with internship opportunities for students. Additionally, DEH operates three household hazardous waste collection facilities, the Vector Control County Service Area, and the Safe Medications Take Back Program.

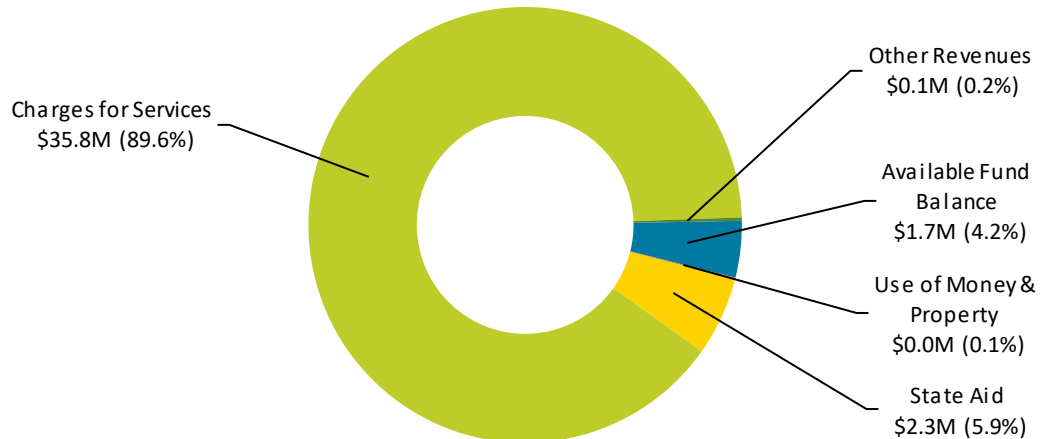
Appropriation by Major Object



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 with no change 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 2022-2023 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2021-22 Approved Budget	40,759,294	39,165,390	1,593,904	188.57
Salary & Benefit adjustments	1,353,172	0	1,353,172	0.00
Internal Service Fund adjustments	67,017	0	67,017	0.00
Decrease in Countywide indirect costs	(3,336)	0	(3,336)	0.00
Discretionary Services & Supplies adjustments	(593,640)	0	(593,640)	0.00
Environmental Health Fee adjustments	0	(128,372)	128,372	0.00
Increased Household Hazardous Waste assessments	0	267,020	(267,020)	0.00
Increase in Vector Control Benefit Assessment revenue	0	400,271	(400,271)	0.00
Grant revenue adjustments (including Waste Tire grant, Solid Waste Local Enforcement Agency, and Local Oversight Program grant)	0	110,033	(110,033)	0.00
Decreased Inter-Fund Transfers for Clean Water Program	0	(12,700)	12,700	0.00
Increased charges for Food Safety Class program	0	186,961	(186,961)	0.00
Subtotal MOE Changes	823,213	823,213	0	0.00
2022-23 MOE Budget	41,582,507	39,988,603	1,593,904	188.57

BUDGET BALANCING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

No final budget 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, microenterprise home kitchen 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.

HAZARDOUS MATERIALS

The Department of Environmental Health is the Certified Unified Program Agency (CUPA) that implements and enforces numerous local, state, and federal hazardous materials programs in the County. CUPA inspects, responds to complaints, and provides training and assistance to regulated businesses to ensure compliance with hazardous materials laws and regulations for protection of communities and the environment. CUPA's jurisdiction includes the cities of Alameda, Albany, Dublin, Emeryville, Newark, Oakland and Piedmont; the unincorporated areas of Castro Valley, Fremont, Hayward, Livermore, Pleasanton, San Leandro, San Lorenzo and Sunol; and parts of Byron, Mountain House, and Tracy.

HOUSEHOLD HAZARDOUS WASTE AND SMALL QUANTITY GENERATORS

The Household Hazardous Waste Program provides convenient collection and disposal services for hazardous products and regulated wastes from residences and eligible businesses. Program services protect public health and the environment by helping residents remove hazardous and toxic materials from their homes and reduce the potential for environmental impact from improper disposal. For eligible businesses and organizations, the program offers low-cost options for hazardous waste management.

CLEAN WATER PROGRAM

The Clean Water Program assists the Alameda County Public Works Agency in maintaining the County's compliance with the San Francisco Bay Region Municipal Regional Stormwater NPDES Permit (MRP), which is administered by the State Water Board, through education, and the inspection and enforcement of businesses in the County's unincorporated areas.

ONSITE WASTEWATER TREATMENT (OWTS) PROGRAM

The mission of the OWTS Program is to help our clients identify the best solutions for wastewater disposal where no municipal sewer is available and to ensure potability of drinking water wells in order to protect human health and the Environment in all areas of Alameda County.

DRUG/SHARPS DISPOSAL

Alameda County has more than 80 collection sites where residents can drop-off unwanted prescription and over-the-counter drugs, and more than 40 collection sites where residents can also drop-off used sharps. More drop-off sites are under development. These sites operate under the Alameda County Safe Drug Disposal Ordinance.

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 (LOP) oversees the investigation and cleanup of hazardous materials released to the environment under two programs. The Leaking Underground Storage Tank (UST) Program is a mandated program specific to unauthorized releases associated with petroleum underground storage tank systems. The Site Cleanup Program (SCP) is a discretionary service that 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.

WASTE TIRE 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.

SOLID WASTE/MEDICAL WASTE AND BODY ART PROGRAMS

The Solid Waste/Medical Waste and Body Art Programs are responsible for the inspection of landfills, transfer stations, compostable material handling facilities and operations, construction/demolition facilities, and closed landfills; Medical Waste Management Act (MWMA) compliance (HSC

Section 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.

ALAMEDA COUNTY DEPARTMENT SUMMARY

**HEALTH CARE SERVICES AGENCY –
ENVIRONMENTAL HEALTH**

Budget Units Included:

10000_351100_00000 Environmental Health	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	17,469,972	17,198,772	20,807,241	21,784,702	21,956,947	1,149,706	172,245
Services & Supplies	6,326,971	6,502,453	10,156,536	9,491,984	9,319,739	(836,797)	(172,245)
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	217,663	0	0	0	0	0	0
Net Appropriation	24,014,607	23,701,226	30,963,777	31,276,686	31,276,686	312,909	0
Financing							
Revenue	17,688,183	21,588,993	29,369,873	29,682,782	29,682,782	312,909	0
Total Financing	17,688,183	21,588,993	29,369,873	29,682,782	29,682,782	312,909	0
Net County Cost	6,326,424	2,112,232	1,593,904	1,593,904	1,593,904	0	0
FTE - Mgmt	NA	NA	27.00	27.00	27.00	0.00	0.00
FTE - Non Mgmt	NA	NA	120.57	120.57	121.57	1.00	1.00
Total FTE	NA	NA	147.57	147.57	148.57	1.00	1.00
Authorized - Mgmt	NA	NA	27	27	27	0	0
Authorized - Non Mgmt	NA	NA	126	126	127	1	1
Total Authorized	NA	NA	153	153	154	1	1

10000_351905_00000 Environmental Health Grants	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	946,756	966,921	1,710,909	1,790,840	1,790,840	79,931	0
Services & Supplies	407,678	355,488	528,184	558,286	558,286	30,102	0
Other Charges	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	1,354,434	1,322,410	2,239,093	2,349,126	2,349,126	110,033	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	1,425,988	1,260,100	2,239,093	2,349,126	2,349,126	110,033	0
Total Financing	1,425,988	1,260,100	2,239,093	2,349,126	2,349,126	110,033	0
Net County Cost	(71,555)	62,309	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

ALAMEDA COUNTY DEPARTMENT SUMMARY

**HEALTH CARE SERVICES AGENCY –
ENVIRONMENTAL HEALTH**

21902_450121_00000 Health Protection CSA VC-1984-1	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	4,043,302	3,944,592	4,663,046	4,958,826	4,767,767	104,721	(191,059)
Services & Supplies	2,072,041	1,522,998	2,646,569	2,754,396	2,945,455	298,886	191,059
Other Charges	119,087	106,583	113,575	110,239	110,239	(3,336)	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	133,234	133,234	133,234	0	0
Net Appropriation	6,234,431	5,574,173	7,556,424	7,956,695	7,956,695	400,271	0
Financing							
Available Fund Balance	0	0	1,675,585	1,675,585	1,675,585	0	0
Revenue	5,655,693	5,479,809	5,880,839	6,281,110	6,281,110	400,271	0
Total Financing	5,655,693	5,479,809	7,556,424	7,956,695	7,956,695	400,271	0
Net County Cost	578,737	94,364	0	0	0	0	0
FTE - Mgmt	NA	NA	6.00	7.00	7.00	1.00	0.00
FTE - Non Mgmt	NA	NA	25.00	24.00	23.00	(2.00)	(1.00)
Total FTE	NA	NA	31.00	31.00	30.00	(1.00)	(1.00)
Authorized - Mgmt	NA	NA	6	7	7	1	0
Authorized - Non Mgmt	NA	NA	26	25	24	(2)	(1)
Total Authorized	NA	NA	32	32	31	(1)	(1)

HEALTH CARE SERVICES AGENCY – PUBLIC HEALTH

Kimi Watkins-Tartt
Director
Dr. Nicolas J. Moss
County Health Officer

Financial Summary

Public Health	2021 - 22 Budget	Maintenance Of Effort	Change from MOE		2022 – 23 Budget	Change from 2021 - 22 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	134,486,079	123,486,159	0	3,308,130	126,794,289	(7,691,790)	-5.7%
Revenue	93,497,560	77,580,306	0	3,774,612	81,354,918	(12,142,642)	-13.0%
Net	40,988,519	45,905,853	0	(466,482)	45,439,371	4,450,852	10.9%
FTE - Mgmt	227.91	235.74	0.00	8.50	244.24	16.33	7.2%
FTE - Non Mgmt	365.01	358.17	0.00	16.50	374.67	9.66	2.6%
Total FTE	592.92	593.91	0.00	25.00	618.91	25.99	4.4%

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

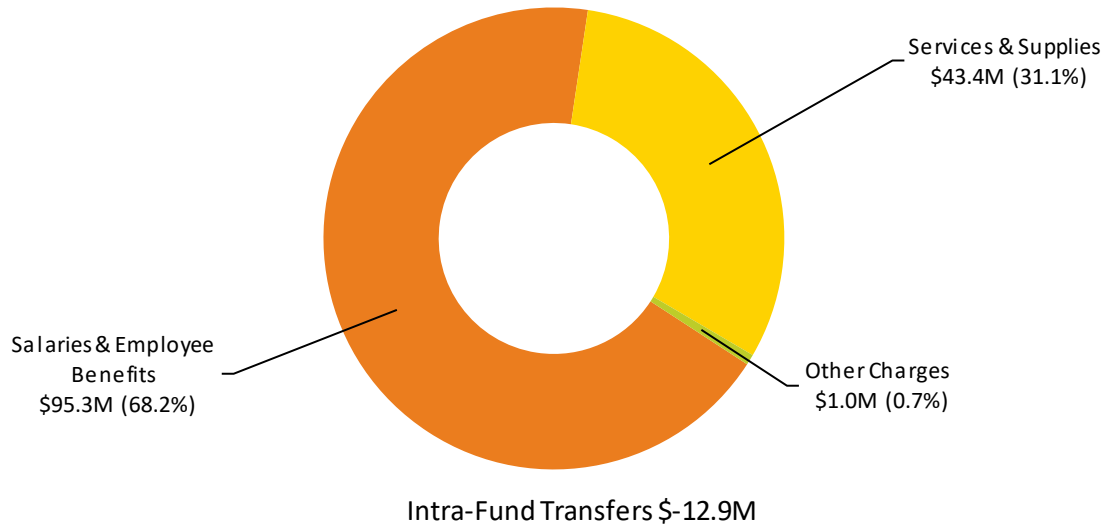
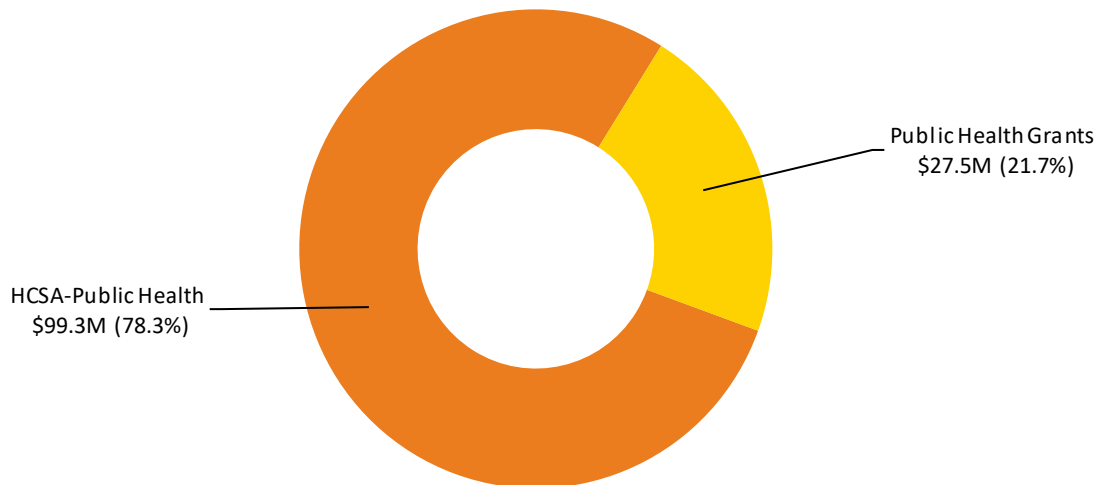
The Alameda County Public Health Department provides a myriad of mandated services referenced in the Alameda County Administrative Code (AC) §2.30.040, the California Health and Safety Codes (HSC) §101010 and §101030, and Title 17 of the California Code of Regulations (CCR) §1276.

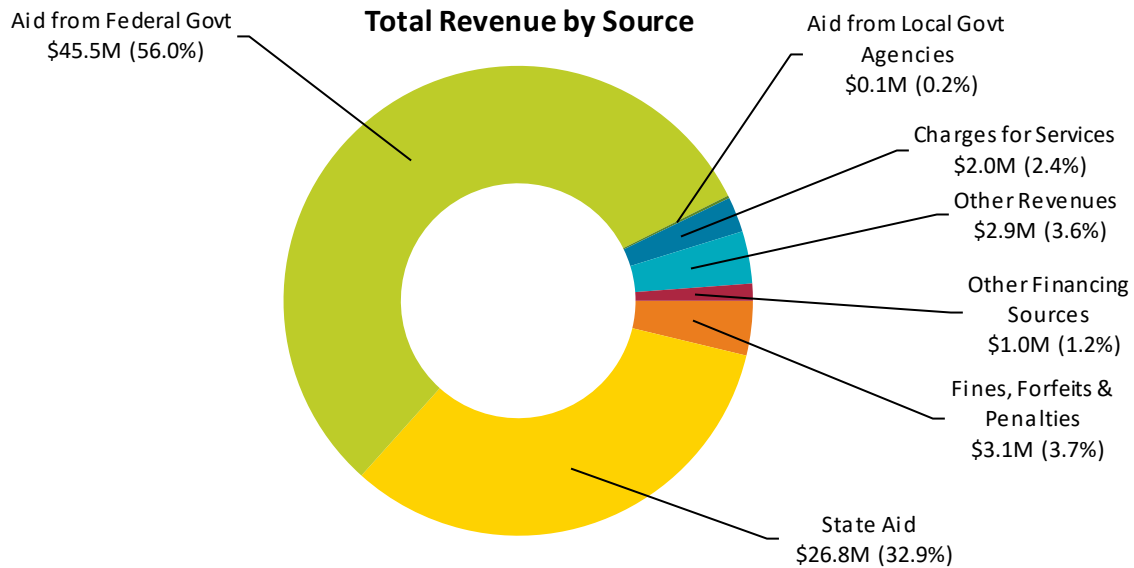
Mandated services include, but are not limited to: diagnostic consultation, epidemiologic investigation, surveillance, and appropriate preventative measures for communicable disease hazards in the community; medical, nursing, and other services to promote maternal and child health; public health laboratory 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 618.91 full-time equivalent positions and a net county cost of \$45,439,371. The budget includes an increase of \$4,450,852 in net county cost and an increase of 25.99 full-time equivalent position.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2022-2023 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2021-22 Approved Budget	134,486,079	93,497,560	40,988,519	592.92
Salary & Benefit adjustments	3,688,792	0	3,688,792	0.00
Reclassification/transfer of positions	0	0	0	0.99
Internal Service Fund adjustments	630,829	0	630,829	0.00
Community-Based Organization cost-of-living adjustments (COLAs)	27,594	0	27,594	0.00
Mid-year Board-approved adjustment for epidemiology support to the City of Berkeley	21,000	21,000	0	0.00
Mid-year Board-approved adjustment for COVID-19 Recovery and Resilience Project	1,288,500	1,288,500	0	0.00
Mid-year Board-approved adjustment for Health Literacy Services	997,282	997,282	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Mid-year Board-approved adjustment for Women, Infants, and Children (WIC) program	28,328	28,328	0	0.00
Transfer of Epidemiology and Laboratory Capacity (ELC) Funding administration to the State	(14,204,361)	(14,204,361)	0	0.00
Reduction in Targeted Case Management (TCM) revenue due to discontinued participation by Public Health Nursing	(1,369,829)	(1,369,829)	0	0.00
Ending of Merck Foundation for Diabetes grant	(324,674)	(324,674)	0	0.00
Reduction in Tobacco and Proposition 56 Oral Health grants	(797,996)	(797,996)	0	0.00
Adjustment for prior use of one-time revenue	0	(2,300,000)	2,300,000	0.00
Adjustments related to the Social Services Agency	(558,484)	0	(558,484)	0.00
Expansion of 1991 Realignment services offset with revenue	587,677	587,677	0	0.00
Adjustment for prior use of one-time Measure A funding for the Home Visiting program	(570,118)	(570,118)	0	0.00
Increased 1991 Realignment revenue to offset program costs	0	1,200,000	(1,200,000)	0.00
Ending of one-time Tobacco Master Settlement Fund revenue for CAPE	(119,173)	(119,173)	0	0.00
Increase in County Counsel charges	350,231	0	350,231	0.00
Reduction in Medi-Cal Administrative Activities (MAA) funding due to fewer eligible activities	(175,000)	(175,000)	0	0.00
Reduction in State revenue for Black Infant Health program	(218,252)	(218,252)	0	0.00
Discretionary Services & Supplies adjustments in grants to offset changes to Salary & Benefit and Internal Service Fund costs	(415,827)	0	(415,827)	0.00
Increased insurance revenue	53,237	53,237	0	0.00
Other miscellaneous adjustments	80,324	(13,875)	94,199	0.00
Subtotal MOE Changes	(10,999,920)	(15,917,254)	4,917,334	0.99
2022-23 MOE Budget	123,486,159	77,580,306	45,905,853	593.91

BUDGET BALANCING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Budget Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2022-23 Proposed Budget	123,486,159	77,580,306	45,905,853	593.91
Board-approved adjustments, adding 12 project positions to perform continuing immunization services against vaccine-preventable diseases	2,188,234	2,188,234	0	12.00
Board-approved acceptance of award from National Association of County and City Health Officials	50,000	50,000	0	0.00
Board-approved acceptance of award from California Department of Public Health	336,614	336,614	0	0.00
Board-approved adjustments, adding five Full-Time Equivalent (FTE) positions to provide nursing consultation and client services for the Social Services Agency	0	0	0	5.00
Board-approved adjustments, adding three FTE positions to administer the Title 15 Jail inspection and regulatory compliance programs	0	0	0	3.00
Board-approved adjustments, adding project positions related to mitigating COVID-19 impacts	1,199,764	1,199,764	0	5.00
Reduction in Information Technology charges	(445,390)	0	(445,390)	0.00
Adjustment to Radio charges	(21,092)	0	(21,092)	0.00
Subtotal Final Changes	3,308,130	3,774,612	(466,482)	25.00
2022-23 Approved Budget	126,794,289	81,354,918	45,439,371	618.91

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 (STDs) 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 implements or directs actions to prevent further spread of communicable disease. Programs administered under the division include: Acute Communicable Disease Control; HIV/AIDS Surveillance; HIV Care and Prevention; Hospital Preparedness; Immunization Programs; Public Health Laboratory; Public Health Systems 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 services records.

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. FHS programs aim to ensure access to care for pregnant women, reduce infant and maternal mortality and improve the health and wellbeing of mothers, fathers, and children/youth, including those with special health care needs. Programs operated under the division include: California Children's Services (CCS); Child Health and Disability Prevention (CHDP); Health Care Program for Children in Foster Care (HCPCFC) Developmental Disabilities Council (DDC); and the Maternal, Paternal, Child, and Adolescent Health Program (MPCAH), which consists of the Starting Out Strong Home Visiting and Family Support System of Care (including Black Infant Health and Healthy Start); Fetal and Infant Mortality Review (FIMR) and the Sudden Infant Death Syndrome (SIDS) program.

HEALTH, EQUITY POLICY & PLANNING (HEPP)

The department's HEPP unit is focused on supporting health-promoting change and policies, while informing and educating the public and policy makers on how policies and systems that shape the social, environmental, and economic conditions have an impact on health outcomes. 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 State's diverse racial and ethnic communities, women, persons with disabilities, and LGBTQ communities.

PUBLIC HEALTH NURSING (PHN)

The PHN division provides an array of health and wellness services, health education, and outreach. The division provides preventive and therapeutic care services and maintains in-home supportive services, older adult programs, and foster care nursing 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.

COMMUNITY HEALTH SERVICES (CHS)

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

Budget Units Included:

10000_350200_00000 HCSA-Public Health	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	58,448,031	65,493,332	72,781,398	76,431,682	80,351,495	7,570,097	3,919,813
Services & Supplies	28,555,674	45,044,377	48,278,050	33,001,000	30,852,939	(17,425,111)	(2,148,061)
Other Charges	828,192	817,692	1,033,623	1,033,623	1,033,623	0	0
Fixed Assets	80,402	46,385	0	0	0	0	0
Intra-Fund Transfer	(7,310,996)	(7,293,552)	(12,349,757)	(12,908,241)	(12,908,241)	(558,484)	0
Other Financing Uses	7,144,875	1,024,622	0	0	0	0	0
Net Appropriation	87,746,179	105,132,857	109,743,314	97,558,064	99,329,816	(10,413,498)	1,771,752
Financing							
Revenue	43,173,941	61,686,829	68,754,795	51,652,211	53,890,445	(14,864,350)	2,238,234
Total Financing	43,173,941	61,686,829	68,754,795	51,652,211	53,890,445	(14,864,350)	2,238,234
Net County Cost	44,572,238	43,446,027	40,988,519	45,905,853	45,439,371	4,450,852	(466,482)
FTE - Mgmt	NA	NA	191.15	198.15	204.07	12.92	5.92
FTE - Non Mgmt	NA	NA	297.03	293.69	309.19	12.16	15.50
Total FTE	NA	NA	488.18	491.84	513.26	25.08	21.42
Authorized - Mgmt	NA	NA	199	212	215	16	3
Authorized - Non Mgmt	NA	NA	331	335	336	5	1
Total Authorized	NA	NA	530	547	551	21	4

10000_350905_00000 Public Health Grants	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	11,727,852	10,779,611	13,969,389	14,368,752	14,923,133	953,744	554,381
Services & Supplies	21,881,915	18,197,009	10,773,376	11,559,343	12,541,340	1,767,964	981,997
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(9,696)	(31,635)	0	0	0	0	0
Net Appropriation	33,600,071	28,944,986	24,742,765	25,928,095	27,464,473	2,721,708	1,536,378
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	27,902,287	22,424,744	24,742,765	25,928,095	27,464,473	2,721,708	1,536,378
Total Financing	27,902,287	22,424,744	24,742,765	25,928,095	27,464,473	2,721,708	1,536,378
Net County Cost	5,697,784	6,520,242	0	0	0	0	0
FTE - Mgmt	NA	NA	36.76	37.59	40.17	3.41	2.58
FTE - Non Mgmt	NA	NA	67.98	64.48	65.48	(2.50)	1.00
Total FTE	NA	NA	104.74	102.07	105.65	0.91	3.58
Authorized - Mgmt	NA	NA	47	46	48	1	2
Authorized - Non Mgmt	NA	NA	82	78	77	(5)	(1)
Total Authorized	NA	NA	129	124	125	(4)	1

Public Assistance

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CHILD SUPPORT SERVICES

Phyllis Nance
Director

Financial Summary

Child Support Services	2021 - 22 Budget	Maintenance Of Effort	Change from MOE		2022 – 23 Budget	Change from 2021 - 22 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	30,879,137	32,114,976	0	0	32,114,976	1,235,839	4.0%
Revenue	30,879,137	32,114,976	0	0	32,114,976	1,235,839	4.0%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	51.00	52.00	0.00	1.00	53.00	2.00	3.9%
FTE - Non Mgmt	144.50	143.50	0.00	(2.00)	141.50	(3.00)	-2.1%
Total FTE	195.50	195.50	0.00	(1.00)	194.50	(1.00)	-0.5%

MISSION STATEMENT

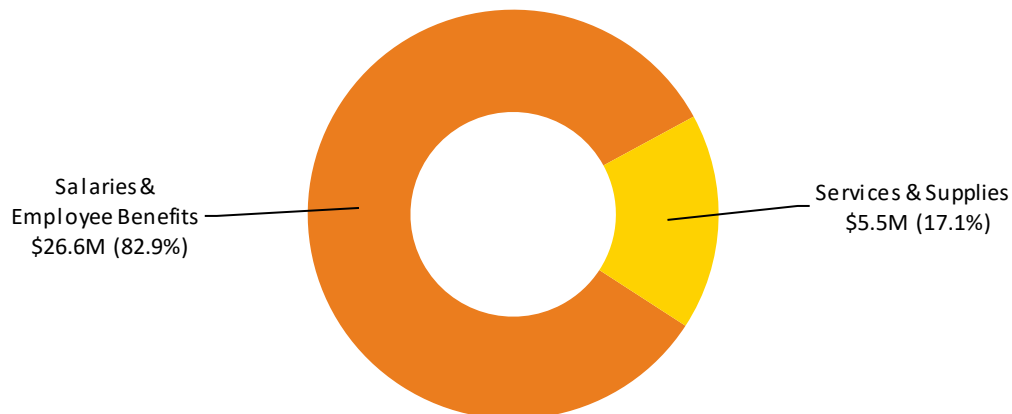
The mission of the Alameda County Child Support Services is to encourage responsible parenting, family self-sufficiency, and child well-being by locating parents, establishing paternity, obtaining, modifying, and enforcing support obligations, and collecting support.

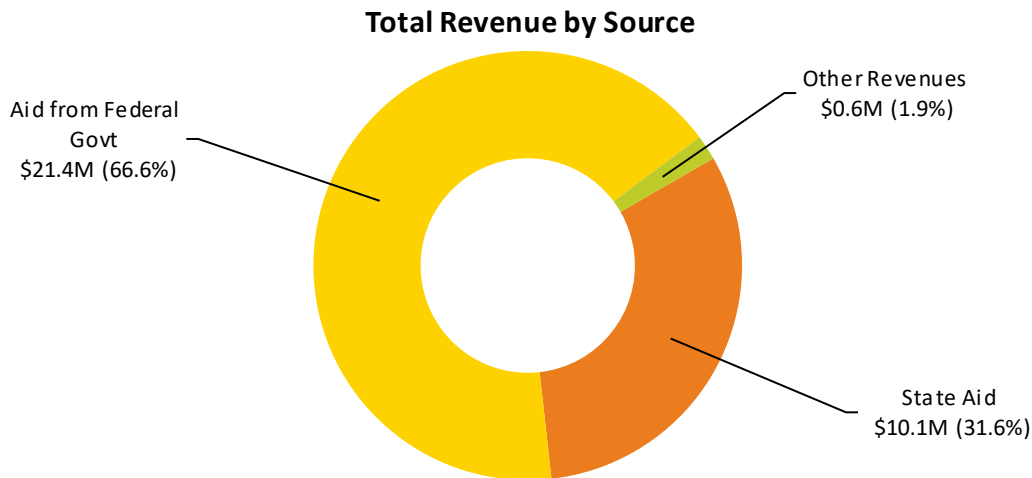
MANDATED SERVICES

In accordance with California Family Code §1700 et seq., the Alameda County 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

Alameda County Child Support Services provides no discretionary services.

Appropriation by Major Object



FINAL BUDGET

The Final Budget includes funding for 194.50 full-time equivalent positions and total appropriations and revenue of \$32,114,976 with no net county cost and a decrease of 1.00 full-time equivalent position.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2022-2023 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2021-22 Approved Budget	30,879,137	30,879,137	0	195.50
Salary & Benefit adjustments	1,200,766	0	1,200,766	0.00
Internal Service Fund adjustments	(246,859)	0	(246,859)	0.00
Discretionary Services & Supplies adjustments for trainings and service of process	281,932	0	281,932	0.00
State and federal allocation adjustments	0	1,531,471	(1,531,471)	0.00
Use of recoupment funds	0	(295,632)	295,632	0.00
Subtotal MOE Changes	1,235,839	1,235,839	0	0.00
2022-23 MOE Budget	32,114,976	32,114,976	0	195.50

BUDGET BALANCING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Budget Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2022-23 Approved Budget	32,114,976	32,114,976	0	195.50
Reclassification/transfer of positions	0	0	0	(1.00)
Subtotal Final Changes	0	0	0	(1.00)
2022-23 Approved Budget	32,114,976	32,114,976	0	194.50

MAJOR SERVICE AREAS

ADMINISTRATION

The Administrative Division includes Office of the Director, Finance, Human Resources, Facilities, Technology, Training, and the Research, Policy, and Strategic Initiatives (REPSI). REPSI supports the organization by providing policy and performance analysis for data- and results-driven decision making, and exploring grants and initiatives for program improvement.

ESTABLISHMENT

The Establishment Division engages parents in the process of obtaining new orders for child support and medical support. Involvement with parents early on helps them 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 and medical support.

SUPPORT SERVICES

The Support Services Division includes a call center that responds to calls for Alameda and Sonoma Counties. Operating under a shared services model, the Department has contracted with Sonoma County Department of Child Support Services to answer their calls on a fee-based system. This collaboration creates additional jobs for Alameda County. This division collaborates with community partners that share the department's mission to support children and family self-sufficiency.

Budget Units Included:

10000_330100_00000 Child Support Services	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	19,679,815	18,757,461	25,437,566	26,667,219	26,625,716	1,188,150	(41,503)
Services & Supplies	4,586,758	5,113,402	5,441,571	5,447,757	5,489,260	47,689	41,503
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	24,266,574	23,870,863	30,879,137	32,114,976	32,114,976	1,235,839	0
Financing							
Revenue	24,085,920	23,597,731	30,879,137	32,114,976	32,114,976	1,235,839	0
Total Financing	24,085,920	23,597,731	30,879,137	32,114,976	32,114,976	1,235,839	0
Net County Cost	180,654	273,132	0	0	0	0	0
FTE - Mgmt	NA	NA	51.00	52.00	53.00	2.00	1.00
FTE - Non Mgmt	NA	NA	144.50	143.50	141.50	(3.00)	(2.00)
Total FTE	NA	NA	195.50	195.50	194.50	(1.00)	(1.00)
Authorized - Mgmt	NA	NA	72	73	73	1	0
Authorized - Non Mgmt	NA	NA	232	231	231	(1)	0
Total Authorized	NA	NA	304	304	304	0	0

SOCIAL SERVICES AGENCY

Andrea Ford
Interim Agency Director

Financial Summary

Social Services Agency	2021 - 22 Budget	Maintenance Of Effort	Change from MOE		2022 - 23 Budget	Change from 2021 - 22 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	870,644,773	906,532,700	0	8,170,205	914,702,905	44,058,132	5.1%
Revenue	799,820,192	830,354,066	3,500,000	11,883,232	845,737,298	45,917,106	5.7%
Net	70,824,581	76,178,634	(3,500,000)	(3,713,027)	68,965,607	(1,858,974)	-2.6%
FTE - Mgmt	531.34	531.34	0.00	0.00	531.34	0.00	0.0%
FTE - Non Mgmt	1,845.02	1,845.02	0.00	0.00	1,845.02	0.00	0.0%
Total FTE	2,376.36	2,376.36	0.00	0.00	2,376.36	0.00	0.0%

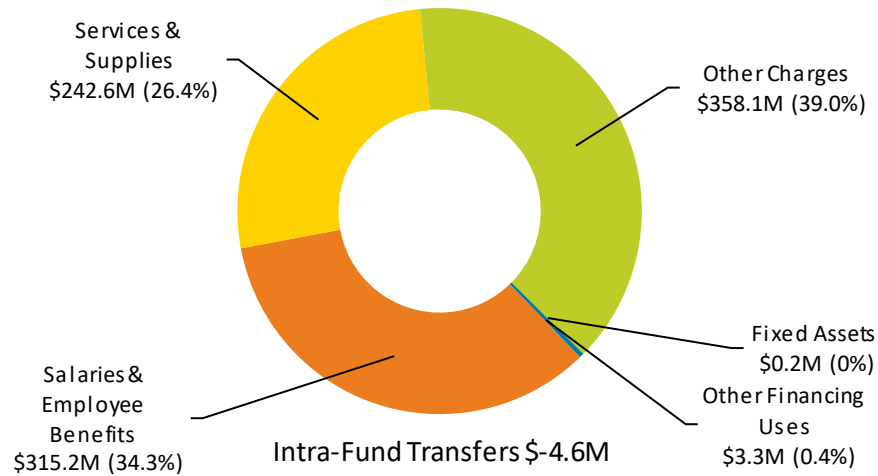
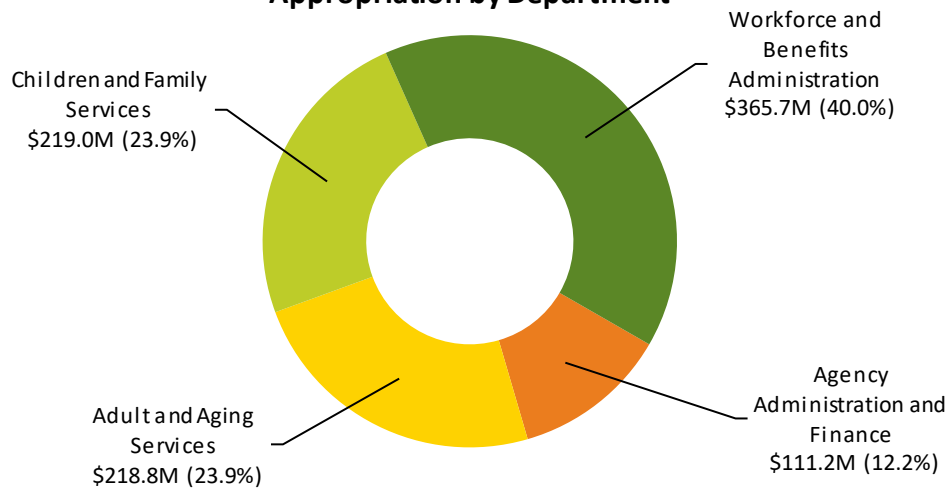
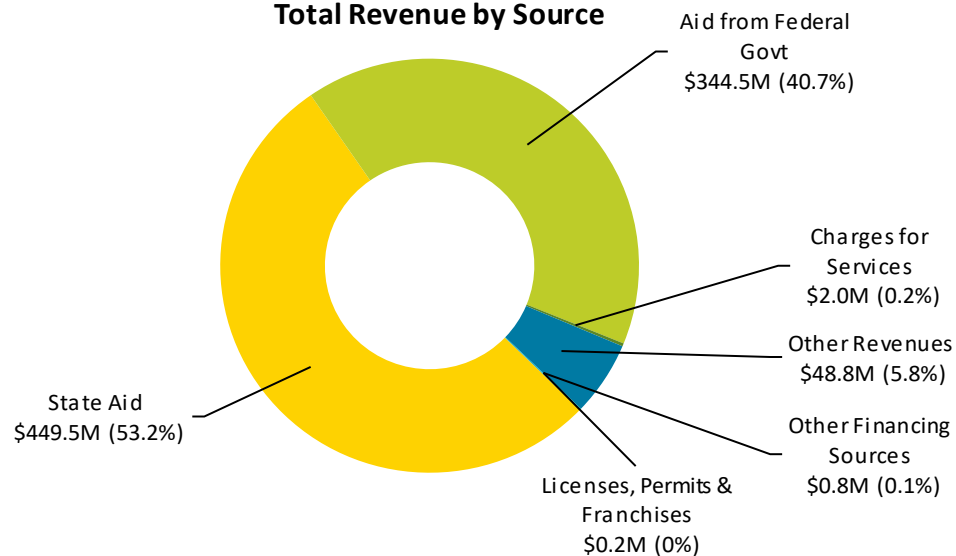
MISSION STATEMENT

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, 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 2,376.36 full-time equivalent positions and a net county cost of \$68,965,607. The budget includes a decrease of \$1,858,974 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 2022-2023 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2021-22 Approved Budget	870,644,773	799,820,192	70,824,581	2,376.36
Salary & Benefit adjustments	13,530,501	0	13,530,501	0.00
Internal Service Fund adjustments	(804,267)	0	(804,267)	0.00
Community-Based Organization (CBO) cost-of-living adjustments (COLAs)	140,096	0	140,096	0.00
Increase in County Counsel charges	760,424	0	760,424	0.00
Emergency Assistance Foster Care adjustments	4,627,515	3,239,661	1,387,854	0.00
In-Home Supportive Services (IHSS) expenses due to Maintenance of Effort inflator, provider wages, and benefit increases	4,381,523	0	4,381,523	0.00
Transitional Housing Program (THP) adjustments	2,408,000	2,408,000	0	0.00
Area Agency on Aging (AAA) CBO contract increases and other AAA adjustments	2,330,464	2,024,585	305,879	0.00
Adult Protective Services (APS) expansion and tangible fund adjustments	2,078,239	889,990	1,188,249	0.00
THP Plus Housing Supplemental adjustments	1,355,085	0	1,355,085	0.00
Home Safe Program adjustments	1,118,744	1,118,744	0	0.00
Complex Care Capacity Building and Child-Specific Program adjustments	1,024,900	1,024,900	0	0.00
Expungement of collections recovery adjustments	993,869	0	993,869	0.00
IHSS and APS nurses and other Adult & Aging Services adjustments	591,085	0	591,085	0.00
Emergency Assistance for Temporary Assistance for Needy Families adjustments	581,678	0	581,678	0.00
Foster Care Child Care Allowance Program under Emergency Child Care Bridge for Foster Youth adjustments	540,475	540,475	0	0.00
Child Care and Development Services funded by the California Alternative Payment Program	520,890	520,890	0	0.00
Foster Care Assistance adjustments includes Extended Foster Care Administration	505,519	251,969	253,550	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
CalSAWS adjustment determined by the Joint Powers Authority Board and CalWIN revenue adjustments	461,956	15,038	446,918	0.00
Family Urgent Response System adjustments	443,508	443,508	0	0.00
Interpreting Services adjustments	392,000	0	392,000	0.00
Adjustments to Family First Prevention Services Act Part IV - Aftercare Wraparound and Qualified Individual Program	372,300	372,300	0	0.00
Commercially Sexually Exploited Children services adjustments	276,155	276,155	0	0.00
Child and Family Teams adjustments	255,559	535,961	(280,402)	0.00
Housing Navigators grant adjustments	247,000	247,000	0	0.00
Refugee Assistance caseload adjustments	225,847	225,847	0	0.00
Adjustments to Foster Parent Recruitment, Retention, and Support Funding Opportunity and Family Preservation Program	200,000	158,834	41,166	0.00
Kinship Guardianship adjustments	160,888	183,921	(23,033)	0.00
Employee Training Panel adjustments	154,260	154,260	0	0.00
Refugee social services adjustments	108,868	108,868	0	0.00
Adoptions adjustments	67,836	410,158	(342,322)	0.00
Workforce development adjustments	64,449	0	64,449	0.00
Resource Family Approval adjustments	57,005	4,308,502	(4,251,497)	0.00
Extended Foster Care Program (AB 12)	148	212	(64)	0.00
Medi-Cal revenue adjustments	0	10,948,084	(10,948,084)	0.00
CalWORKs Child Care Stage 1 revenue adjustments	0	10,403,732	(10,403,732)	0.00
2011 Realignment revenue adjustments	0	6,352,048	(6,352,048)	0.00
1991 Realignment revenue adjustment	0	4,323,259	(4,323,259)	0.00
CalFresh revenue adjustments	0	2,751,362	(2,751,362)	0.00
Prison to Employment revenue adjustments	0	995,740	(995,740)	0.00
IHSS Administration services and Public Authority adjustments	(148,070)	382,102	(530,172)	0.00
Public Administrator Fee adjustments	0	161,000	(161,000)	0.00
CalWORKs caseload adjustments	(828,306)	101,779	(930,085)	0.00
Family Support Collections adjustments	0	76,922	(76,922)	0.00
Birth Certificate Fee for Child Abuse Prevention, Intervention, and Treatment (CAPIT)	(71,247)	75,567	(146,814)	0.00
Vision Alameda County revenue adjustments	0	40,000	(40,000)	0.00
Veterans' Services adjustments	(33,005)	0	(33,005)	0.00
General Assistance adjustments	(113,461)	0	(113,461)	0.00
Operating costs adjustments for Administration & Finance Services	(370,948)	0	(370,948)	0.00
Training expense adjustments	(400,000)	0	(400,000)	0.00
Equipment and office supplies expense adjustments	(1,500,000)	0	(1,500,000)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Decreased rental interest	0	(12,500)	12,500	0.00
Volunteer Income Tax Assistance adjustments	(20,000)	(20,000)	0	0.00
Marriage License fee adjustments for Domestic Violence services	0	(42,179)	42,179	0.00
Casey Family Foundation program grant adjustments	(150,000)	(150,000)	0	0.00
Family Support Collections adjustments	0	(163,173)	163,173	0.00
1991 Realignment Reserve adjustments	0	(200,000)	200,000	0.00
Mathematica, Policy Inc. grant adjustments	(381,348)	(381,348)	0	0.00
Workforce Innovation and Opportunity Act revenue adjustments	0	(871,588)	871,588	0.00
Child Welfare Services Title IV-E adjustments	0	(1,186,871)	1,186,871	0.00
Continuum of Care Reform adjustments	0	(2,329,781)	2,329,781	0.00
Supplemental Security Income reimbursement adjustments	0	(2,572,421)	2,572,421	0.00
Child Welfare Services Title IV-B adjustments	0	(2,792,317)	2,792,317	0.00
Title IV-E Waiver savings adjustments	0	(5,000,000)	5,000,000	0.00
Prior-year close-out revenue adjustment	0	(9,800,000)	9,800,000	0.00
Miscellaneous adjustments	(268,207)	(15,321)	(252,886)	0.00
Subtotal MOE Changes	35,887,927	30,533,874	5,354,053	0.00
2022-23 MOE Budget	906,532,700	830,354,066	76,178,634	2,376.36

BUDGET BALANCING ADJUSTMENTS

Budget Balancing adjustments necessary to maintain expenditures within available resources include:

Budget Balancing Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2022-23 MOE Budget	906,532,700	830,354,066	76,178,634	2,376.36
2011 Realignment revenue adjustments	0	3,500,000	(3,500,000)	0.00
Subtotal Changes	0	3,500,000	(3,500,000)	0.00
2022-23 Proposed Budget	906,532,700	833,854,066	72,678,634	2,376.36

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Budget Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2022-23 Proposed Budget	906,532,700	833,854,066	72,678,634	2,376.36
Reduction in Information Technology charges	(4,191,057)	0	(4,191,057)	0.00
Board-approved adjustments for the Housing and Disability Advocacy Program	11,501,977	11,501,977	0	0.00

Final Budget Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Board-approved adjustments for the Senior Community Service Employment Program	76,255	76,255	0	0.00
Transfer of ALL IN Alameda County	783,030	305,000	478,030	0.00
Subtotal Final Changes	8,170,205	11,883,232	(3,713,027)	0.00
2022-23 Approved Budget	914,702,905	845,737,298	68,965,607	2,376.36

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/Re-alignment Revenue	Fees and Grants	County Net	Net to Total	FTEs	Mand. or Disc.	
Adult Services	37,782,888	11,163,075	20,893,052	1,368,000	4,358,760	11.5%	141.42		
Adult Protective Services/Public Guardian/County Services Block Grant	35,937,222	11,163,075	19,471,444	1,368,000	3,934,703	10.9%	136.34	M	4,684 new APS cases; 695 Conservatees served/year
Home Safe Program	1,198,308	0	1,198,308	0	0	0.0%	0.08		
Veterans' Services	647,357	0	223,300	0	424,057	65.5%	5.00	D	5,486 persons/year
In-Home Supportive Services	191,898,756	39,858,035	60,267,321	29,127,022	62,646,378	32.6%	227.76		
IHSS Services	150,865,080	19,417,804	41,423,575	29,127,022	60,896,679	40.4%			
IHSS Assessments	36,859,736	18,372,966	17,935,126	0	551,644	1.5%	211.76	M	26,158 average monthly caseloads 3,800 Registry consumers served/year
Public Authority	4,173,940	2,067,265	908,620	0	1,198,055	28.7%	16.00	M	
Aging Services	13,768,092	8,539,251	2,789,580	812,108	1,627,153	11.8%	11.92		
Dept. on Aging	13,768,092	8,539,251	2,789,580	812,108	1,627,153	11.8%	11.92	M	80,613 seniors/year receiving AAA-funded services
California Statewide Automated Welfare System (CalSAWS) Consortium & Case Management, Information and Payrolling System (CMIPS)	3,946,117	0	3,808,560	0	137,557	3.5%	0.00		
CalSAWS, CMIPS	3,946,117	0	3,808,560	0	137,557	3.5%	0.00	M	
CalWORKs	197,798,766	118,755,427	72,880,754	1,605,000	4,557,585	2.3%	406.28		
Payments to Families	79,818,000	24,851,000	53,201,000	300,000	1,466,000	1.8%	0.00	M	7028 families/month
ALL IN	775,293	0	0	305,000	470,293	60.7%	0.00	D	
Employment & Support	35,891,340	34,150,477	0	0	1,740,863	4.9%	197.50	M	2,244 employable recipients/month
Child Care	25,307,372	25,307,372	0	0	0	0.0%	3.56	M	866 childcare/month
CalWORKs Eligibility	24,912,568	21,943,314	2,969,254	0	0	0.0%	181.37	M	

SOCIAL SERVICES AGENCY PROGRAM DETAIL

Program	Total Cost	Federal Revenue	State/Re-alignment Revenue	Fees and Grants	County Net	Net to Total	FTEs	Mand. or Disc.	
CalWORKs Fraud	2,257,225	2,257,225	0	0	0	0.0%	6.46	M	
CalLearn	625,893	625,893	0	0	0	0.0%	0.16	M	9 families/month
CalWORKs Family Stabilization	2,215,067	1,461,044	754,024	0	0	0.0%	11.14	M	
CalWORKs Housing Subsidy Program (HSP)	2,320,529	2,320,529	0	0	0	0.0%	0.00	D	
CalWORKs HSP - Oakland Housing Authority	1,000,000	0	0	1,000,000	0	0.0%	0.00	D	
CalWORKs Home Visiting	1,535,467	1,535,467	0	0	0	0.0%	0.00	M	
CalWORKs TCVAP	536,499	0	536,499	0	0	0	0.93	D	
CALWORKS Expanded Subsidized Employment (ESE)	5,040,534	4,160,105	0	0	880,429	17.5%	5.17	M	
Substance Abuse & Mental Health Treatment	1,894,000	0	1,894,000	0	0	0.0%	0.00	D	
CalWORKs Diaper Assistance	143,000	143,000	0	0	0	0.0%	0.00	D	
HDAP	13,525,977	0	13,525,977	0	0	0.0%	0.00	D	
CalFresh	69,885,513	34,365,607	26,212,653	0	9,307,253	13.3%	376.55		
CalFresh Eligibility	69,885,513	34,365,607	26,212,653	0	9,307,253	13.3%	376.55	M	9,012 new applications/month
General Assistance	52,887,962	0	0	2,982,282	49,905,680	94.4%	114.39		
GA Payments	38,009,237	0	0	2,982,282	35,026,955	92.2%	0.00	M/D	5924 cases/month
GA Eligibility	14,878,725	0	0	0	14,878,725	100.0%	114.39	M	
GA/Food Stamps Employment Services	993,235	694,206	0	0	299,029	30.1%	5.14		
GA / Food Stamps Employment Services	993,235	694,206	0	0	299,029	30.1%	5.14	D	
Medi-Cal Eligibility	91,533,315	46,041,658	45,491,658	0	0	0.0%	515.94		
Medi-Cal Enrollment	550,000	550,000	0	0	0	0.0%	0.00		
Medi-Cal Eligibility	90,983,315	45,491,658	45,491,658	0	0	0.0%	515.94	M	434,840 Household aided per month

SOCIAL SERVICES AGENCY PROGRAM DETAIL

Program	Total Cost	Federal Revenue	State/Re-alignment Revenue	Fees and Grants	County Net	Net to Total	FTEs	Mand. or Disc.	
Refugee Cash Assistance	714,268	714,268	0	0	0	0.0%	1.31		
RCA Payments	490,000	490,000	0	0	0	0.0%	0.00	M	275 cases/year
RCA Eligibility	224,268	224,268	0	0	0	0.0%	1.31	M	
Grants	1,036,000	956,000	0	80,000	0	0.0%	0.00		
EITC grants	20,000	20,000	0	0	0	0.0%	0.00		
WBA Grants (Refugee)	966,000	936,000	0	30,000	0	0.0%	0.00		
CFS Grants	50,000	0	0	50,000	0	0.0%	0.00		
Workforce Development Board (WDB)	8,726,859	7,594,112	1,150,000	40,000	(57,253)	(0.7%)	18.50		
WDB	8,726,859	7,594,112	1,150,000	40,000	(57,253)	(0.7%)	18.50	M	
Other County Only Costs and revenue transfers	5,206,072	0	85,706,824	8,000	(80,508,752)	(1546.4%)	9.78		
Other County Only Costs and revenue transfers	5,206,072	0	85,706,824	8,000	(80,508,752)	(1546.4%)	9.78	D	
Dept of Education Child Care Grant	2,696,800	0	2,696,800	0	0	0.0%	0.00		
Dept. of Education Child Care Grant	2,696,800	0	2,696,800	0	0	0.0%	0.00	D	
Child Welfare Services	110,217,167	23,122,575	65,986,053	15,147,478	5,961,062	5.4%	390.39		
Child Welfare Services under the Title IV-E	39,253,243	10,497,639	17,623,381	7,135,978	3,996,244	10.2%	321.15	D	
Child Welfare Services - CWS IV-B	41,863,564	647,377	37,360,658	7,000,000	(3,144,471)	-7.5%	0.00	D	
EA TANF	10,655,711	6,500,058	0	0	4,155,653	39.0%	61.17	M	
YTP - Mathematica	200,000	0	0	200,000	0	0.0%	0.00		
Emergency Child Care Bridge (ECCB) Program for Foster Children	1,495,500	747,750	747,750	0	0	0.0%	0.00	M	
CSEC	1,611,088	367,782	1,243,306	0	0	0.0%	0.04	M	

SOCIAL SERVICES AGENCY PROGRAM DETAIL

Program	Total Cost	Federal Revenue	State/Re-alignment Revenue	Fees and Grants	County Net	Net to Total	FTEs	Mand. or Disc.	
Independent Living Program/ Emancipated Youth Stipend	2,182,000	624,161	1,557,839	0	0	0.0%	0.00	M	350 ILP and EYS youth
Family Support Services (PSSF)	1,461,279	1,050,929	0	0	410,350	28.1%	3.51		
Child Abuse Prevention, Intervention & Treatment (CAPIT)	1,335,618	0	524,118	811,500	0	0.0%	0.00	D	
Child Abuse Prevention, Intervention & Treatment (CAPIT)	524,118	0	524,118	0	0	0.0%	0.00	D	
Child Abuse Prevention, Intervention & Treatment (CAPIT) Fee Funded	811,500	0	0	811,500	0	0.0%	0.00	D	
Kinship Support	1,500,000	0	1,500,000	0	0	0.0%	0.00	D	
Kin-GAP Assistance	7,814,000	2,627,000	5,187,000	0	0	0.0%	0.00	D	553 cases/month
Kin-GAP IV-E Administration	446,513	59,879	61,393	0	325,241	72.8%	2.49	M	
Kin-GAP Administration	398,651	0	180,607	0	218,044	54.7%	2.03	M	
Adoptions	32,367,188	13,936,987	18,307,033	51,600	71,568	0.2%	34.32		
Adoption Assistance Payments	26,265,000	11,494,000	14,669,645	0	101,355	0.4%	0.00	M	1,658 children/month
Adoptions Social Work	6,102,188	2,442,987	3,637,388	51,600	(29,787)	-0.5%	34.32	M	70 children
Foster Parent Recruitment, Retention, and Support (FPRRS)	311,465	156,542	154,923	0	0	0.0%	1.79		
FPRRS	311,465	156,542	154,923	0	0	0.0%	1.79	D	
Child & Family Team	6,716,164	3,358,082	3,358,082	0	0	0.0%	24.20		
Child & Family Team	6,716,164	3,358,082	3,358,082	0	0	0.0%	24.20	D	
Resource Family Approval	10,627,107	5,313,553	5,313,553	0	0	0.0%	57.50		
Resource Family Approval	10,627,107	5,313,553	5,313,553	0	0	0.0%	57.50	D	

SOCIAL SERVICES AGENCY PROGRAM DETAIL

Program	Total Cost	Federal Revenue	State/Re-alignment Revenue	Fees and Grants	County Net	Net to Total	FTEs	Mand. or Disc.	
Out-of-Home Placement	67,579,838	29,910,895	34,494,997	311,000	2,862,946	4.2%	39.18		
SSA & Probation Foster Care Payments	26,373,000	16,429,000	9,633,000	311,000	0	0.0%	0.00	M	681 SSA/month and 17 Probation/month
AB 12 Extended Foster Care Payments	12,755,000	3,424,000	9,331,000	0	0	0.0%	0.00	M	450/month
Extended Foster Care Administration	2,890,190	1,445,095	1,445,095	0	0	0.0%	16.59	M	
Foster Care EA	149,743	0	127,282	0	22,461	15.0%	0.86	M	
Family Urgent Response System (FURS)	443,508	0	443,508	0	0	0.0%	0.00	M	
Families First Prevention Services Act Part IV	372,300	0	372,300	0	0	0.0%	0.00		
Housing Navigators Program Grant	247,000	0	247,000	0	0	0.0%	0.00		
Transitional Housing Program Grant	2,408,000	0	2,408,000	0	0	0.0%	0.00		
Complex Care	1,024,900	0	1,024,900	0	0	0.0%	0.00		
Foster Care Licensing	59,298	25,508	1,753	0	32,037	54.0%	0.34	M	
Emergency Assistance Payments	6,158,000	4,311,000	0	0	1,847,000	30.0%	0.00	M	209 children/month
STOP	1,389,269	0	972,488	0	416,781	30.0%	0.00	M	
Non-Child Welfare Services (NCWS) - Options	1,153,355	328,077	537,972	0	287,306	24.9%	0.00	M	
NCWS - Group Home Monthly Visits	379,830	161,736	218,094	0	0	0.0%	2.19	M	
NCWS - Family Preservation Program FPP	816,361	284,455	372,334	0	159,572	19.5%	2.81	D	
Foster Care & Adoption Eligibility	3,217,086	2,405,894	713,403	0	97,789	3.0%	16.40	D	
NCWS - Foster Parent Training	235,498	101,130	134,368	0	0	0.0%	0.00	D	
Transitional Housing Program - Plus	5,246,500	0	5,246,500	0	0	0.0%	0.00	M	140 cases
Supplemental Foster Care	2,261,000	995,000	1,266,000	0	0	0.0%	0.00	M	16 children/month

SOCIAL SERVICES AGENCY PROGRAM DETAIL

Program	Total Cost	Federal Revenue	State/Re-alignment Revenue	Fees and Grants	County Net	Net to Total	FTEs	Mand. or Disc.	
Domestic Violence - Marriage License Fees	212,693	0	0	212,693	0	0.0%	0.00		
Domestic Violence - Marriage License Fees	212,693	0	0	212,693	0	0.0%	0.00	D	
Emergency Food, Shelter, and Other Services	20,295,500	0	0	0	20,295,500	100.0%	0.00		
Emergency Food, Shelter, and Other Services	20,295,500	0	0	0	20,295,500	100.0%	0.00	D	71,324 meals/month & 130,000 bed-nights/year
Value of Services Delivered	927,201,766	344,480,274	449,511,843	51,745,183	81,464,467	0.0%	2,376.36		
Adjustments	(12,498,861)	0	0	0	(12,498,861)	0.0%	0.00		
adj countywide indirect costs	(10,109,613)	0	0	0	(10,109,613)	0.0%	0.00		
adj lps not abated	(2,389,248)	0	0	0	(2,389,248)	0.0%	0.00		
Social Services Agency	914,702,905	344,480,274	449,511,843	51,745,183	68,965,606	0.0%	2376.36		

**SOCIAL SERVICES AGENCY -
ADMINISTRATION AND FINANCE**

Andrea Ford
Interim Agency Director
Anissa Basoco-Villarreal
Assistant Agency Director

Financial Summary

Agency Administration and Finance	2021 - 22 Budget	Maintenance Of Effort	Change from MOE		2022 – 23 Budget	Change from 2021 - 22 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	116,968,711	114,482,399	0	(3,280,268)	111,202,131	(5,766,580)	-4.9%
Revenue	94,989,588	89,515,385	0	305,000	89,820,385	(5,169,203)	-5.4%
Net	21,979,123	24,967,014	0	(3,585,268)	21,381,746	(597,377)	-2.7%
FTE - Mgmt	168.59	167.09	0.00	0.00	167.09	(1.50)	-0.9%
FTE - Non Mgmt	151.03	151.03	0.00	0.00	151.03	0.00	0.0%
Total FTE	319.62	318.12	0.00	0.00	318.12	(1.50)	-0.5%

MISSION STATEMENT

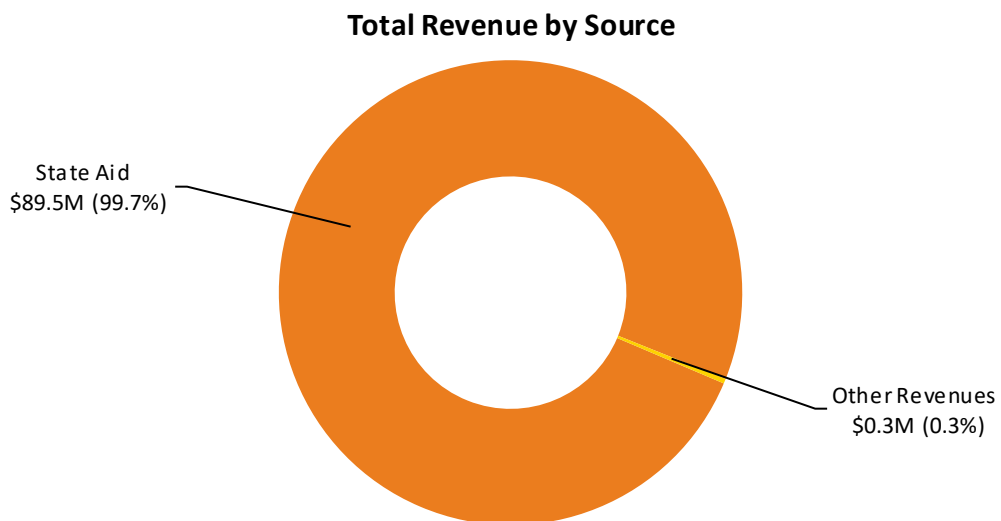
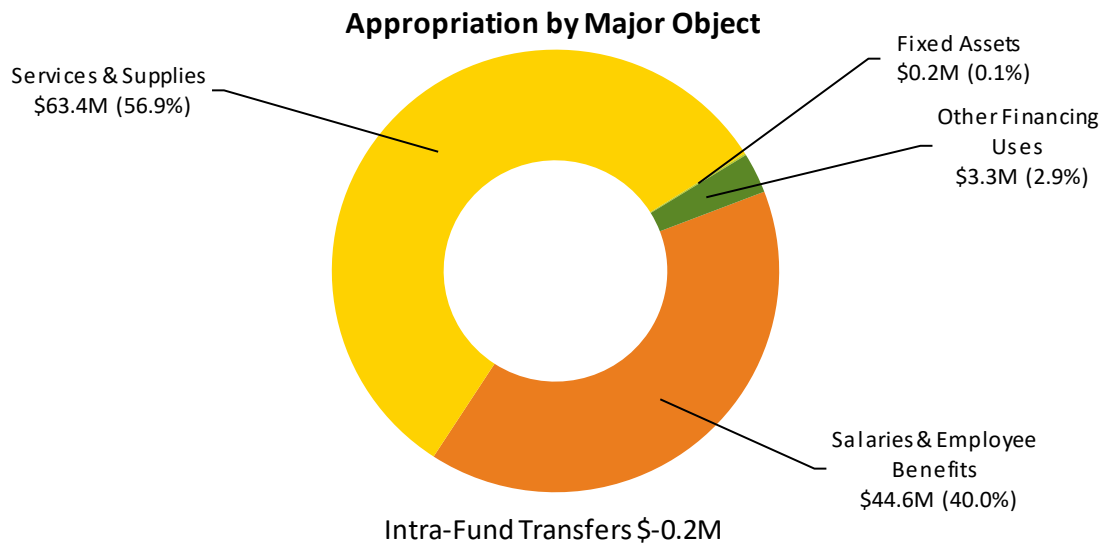
To provide Social Services Agency (SSA) employees and departments with strategic direction and leadership, and make available the necessary tools, resources, and services to promote social and economic well-being of individuals, families, neighborhoods, and communities.

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 government and community relations such as public information, strategic planning, legislative and budget analysis, program planning and evaluation, research, community affairs, and other administrative support.



FINAL BUDGET

The Final Budget includes funding for 318.12 full-time equivalent positions and a net county cost of \$21,381,746. The budget includes a decrease of \$597,377 in net county cost and a decrease of 1.50 full-time equivalent positions.

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

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2022-2023 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2021-22 Approved Budget	116,968,711	94,989,588	21,979,123	319.62
Salary & Benefit adjustments	1,717,336	0	1,717,336	0.00
Reclassification/transfer of positions	0	0	0	(1.50)
Internal Service Fund adjustments	(823,298)	0	(823,298)	0.00
Increase in County Counsel charges	39,017	0	39,017	0.00
CalSAWS adjustment determined by the Joint Powers Authority Board	461,956	0	461,956	0.00
Interpreting Services adjustments	392,000	0	392,000	0.00
Investigation and prosecution of fraud allegation services administered through a Memorandum of Understanding with the Office of the District Attorney - Public Assistance Fraud Unit	(2,000,000)	0	(2,000,000)	0.00
Equipment expense adjustments	(1,000,000)	0	(1,000,000)	0.00
Office supplies expense adjustments	(500,000)	0	(500,000)	0.00
Training expense adjustments	(400,000)	0	(400,000)	0.00
Discretionary Services & Supplies adjustments for Administration & Finance services	(370,948)	0	(370,948)	0.00
Other miscellaneous adjustments	(2,375)	0	(2,375)	0.00
Prior-year close-out revenue adjustment	0	(9,800,000)	9,800,000	0.00
1991 Realignment revenue adjustment	0	4,323,259	(4,323,259)	0.00
CalWIN revenue adjustment	0	15,038	(15,038)	0.00
Decreased rental interest	0	(12,500)	12,500	0.00
Subtotal MOE Changes	(2,486,312)	(5,474,203)	2,987,891	(1.50)
2022-23 MOE Budget	114,482,399	89,515,385	24,967,014	318.12

BUDGET BALANCING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Budget Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2022-23 Proposed Budget	114,482,399	89,515,385	24,967,014	318.12
Reduction in Information Technology charges	(4,063,298)	0	(4,063,298)	0.00
Transfer of ALL IN Alameda County	783,030	305,000	478,030	0.00
Subtotal Final Changes	(3,280,268)	305,000	(3,585,268)	0.00
2022-23 Approved Budget	111,202,131	89,820,385	21,381,746	318.12

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. 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 medical leave and accommodation services disability programs (e.g., Workers' Compensation, Reasonable Accommodations, Long-Term Leaves and Family Medical Leaves), Agency's Health & Safety, and job-related management benefits programs.

FINANCE

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

GOVERNMENT AND COMMUNITY RELATIONS**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 to provide fiscal, administrative, and policy oversight of WIOA Title I programs and other workforce initiatives in Alameda County and unincorporated areas (outside the City of Oakland). ACWDB members represent the business community, education, economic development, labor, government agencies, and community-based organizations. ACWDB actively facilitates partnerships with businesses, industry association groups, K-12 schools, adult schools, higher education, labor, and economic development organizations to create strategies that address the needs of job seekers, incumbent workers, and employers. ACWDB staff work on behalf of the Board to implement and administer WIOA Title I programs through contracted service providers, while building and maintaining community and cross-agency partnerships. Some business services are executed in-house by ACWDB's Business Services Unit providing

employers assistance with job seeker recruitment, customized training opportunities to upskill incumbent workers, and rapid response and layoff aversion services to swiftly address company downsizing activities.

Information Systems and Program Integrity Division

The Information Systems and Program Integrity Division is multifaceted; there are five operational sections in the division including: Appeals and Compliance, Income and Eligibility Verification System, Quality Assurance, Quality Control, and Information Services. Program Integrity works closely with the District Attorney's Office who investigates allegations of welfare fraud. Allegations of welfare fraud are pursued via court or an Administrative Disqualification Hearing. The Appeals and Compliance Unit is designed to assist individuals who disagree with an action taken on their case. The Income and Eligibility Verification System staff review for possible overpayment of benefits. When overpayments are identified liable individuals are notified in writing and recovery of the overpayment is pursued. Quality Control staff review cases for accuracy of eligibility determinations and benefit issuance. The unit works with our State partners during our regular program audits. Quality Assurance staff review cases to determine error trends. Information Services provides staff necessary tools and support they need to navigate the various case record systems that pertain to SSA's clientele. Additionally, they evaluate new technology to determine if it can be a benefit to the Agency.

Office of Data and Evaluation

The Office of Data and Evaluation creates, develops, and produces agency-wide data reports and program evaluations that inform and aid in the decision-making for the Agency.

Office of Disaster Preparedness and Emergency Management

The Office of Disaster Preparedness and Emergency Management (DPEM) supports the Agency and community in preparing for, responding to, and recovering from disasters or emergencies. DPEM is the lead for the Alameda County Office of Emergency Services, Emergency Operations Center's Care and Shelter Branch. During a declared emergency, the Care & Shelter Branch is responsible for Emergency Shelter, Emergency Food, and Emergency Child Care.

Office of Policy

The Office of Policy provides fund development, legislative and budget analysis, and decision-making support resources for the Agency. The Office also administers the California Alternative Payment Program (CAPP). The Office advocates on behalf of the Agency and supports the Agency's overall direction to promote the economic and social well-being of individuals, families, neighborhoods, and strengthen communities. The Office also focuses on immigrant relations—provides education and resources that help local governments, community partners, and other entities understand the issues, needs and contributions of immigrants.

California Alternative Payment Program (CAPP)

California Alternative Payment Program (CAPP) provides child care subsidies for children 0 to 12 years of age and are made available to eligible families on a time-limited basis. These subsidies prioritize low-to-moderate income families who meet the guidelines set forth by the California Department of Social Services. Prioritization includes those who are currently receiving aid, those who are income eligible, homeless individuals, and/or those whose family has children who are recipients of protective services, or whose children have been identified as being abused, neglected, or exploited, or at risk of being abused, neglected, or exploited.

Office of Public Affairs and Community Relations

The Office of Public Affairs and Community Relations 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 key initiatives and legal mandates.

Budget Unit Included:

10000_320100_30000 Welfare Administration	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	50,867,798	51,805,906	42,379,882	43,763,152	44,569,070	2,189,188	805,918
Services & Supplies	88,677,841	83,490,607	71,160,454	67,293,247	63,413,061	(7,747,393)	(3,880,186)
Other Charges	662	0	0	0	0	0	0
Fixed Assets	0	34,442,348	150,000	150,000	150,000	0	0
Intra-Fund Transfer	0	0	0	0	(206,000)	(206,000)	(206,000)
Other Financing Uses	4,510,133	3,301,364	3,278,375	3,276,000	3,276,000	(2,375)	0
Net Appropriation	144,056,434	173,040,226	116,968,711	114,482,399	111,202,131	(5,766,580)	(3,280,268)
Financing							
Revenue	12,283,082	5,162,352	94,989,588	89,515,385	89,820,385	(5,169,203)	305,000
Total Financing	12,283,082	5,162,352	94,989,588	89,515,385	89,820,385	(5,169,203)	305,000
Net County Cost	131,773,352	167,877,873	21,979,123	24,967,014	21,381,746	(597,377)	(3,585,268)
FTE - Mgmt	NA	NA	168.59	167.09	167.09	(1.50)	0.00
FTE - Non Mgmt	NA	NA	151.03	151.03	151.03	0.00	0.00
Total FTE	NA	NA	319.62	318.12	318.12	(1.50)	0.00
Authorized - Mgmt	NA	NA	267	267	268	1	1
Authorized - Non Mgmt	NA	NA	200	200	200	0	0
Total Authorized	NA	NA	467	467	468	1	1

**SOCIAL SERVICES AGENCY –
ADULT AND AGING SERVICES**Faith Battles
Assistant Agency Director**Financial Summary**

Adult and Aging Services	2021 - 22 Budget	Maintenance Of Effort	Change from MOE		2022 – 23 Budget	Change from 2021 - 22 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	205,357,680	218,774,285	0	5,749	218,780,034	13,422,354	6.5%
Revenue	166,969,688	171,241,188	3,500,000	76,255	174,817,443	7,847,755	4.7%
Net	38,387,992	47,533,097	(3,500,000)	(70,506)	43,962,591	5,574,599	14.5%
FTE - Mgmt	59.00	60.00	0.00	0.00	60.00	1.00	1.7%
FTE - Non Mgmt	221.42	223.42	0.00	0.00	223.42	2.00	0.9%
Total FTE	280.42	283.42	0.00	0.00	283.42	3.00	1.1%

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.

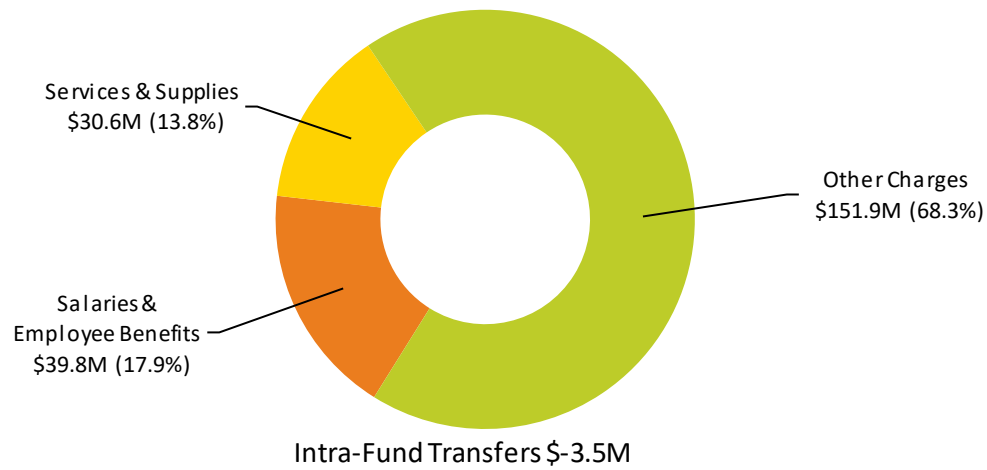
MANDATED SERVICES

Mandated services include Adult Protective Services (APS), the Public Guardian-Conservator (PG-C), the Public Administrator (PA), In-Home Supportive Services (IHSS), the Public Authority for IHSS, and the Area Agency on Aging.

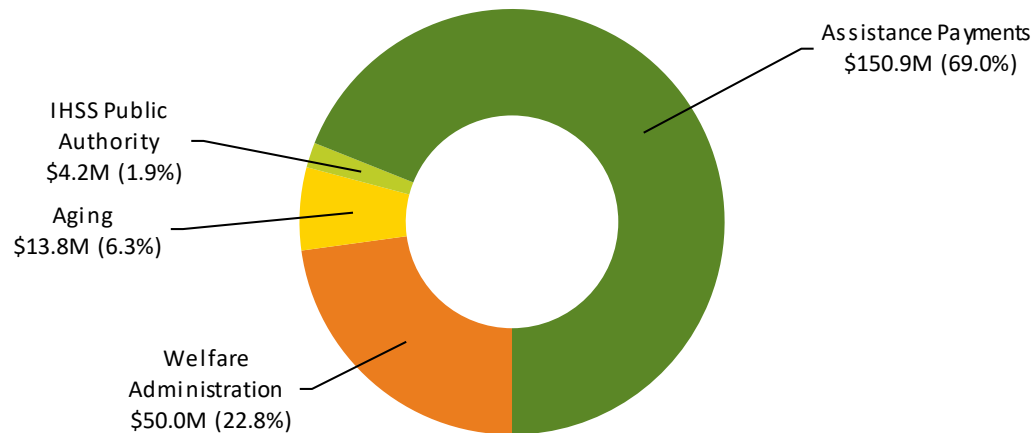
DISCRETIONARY SERVICES

Discretionary services include the County Veterans Services Office, which assists veterans and their family members.

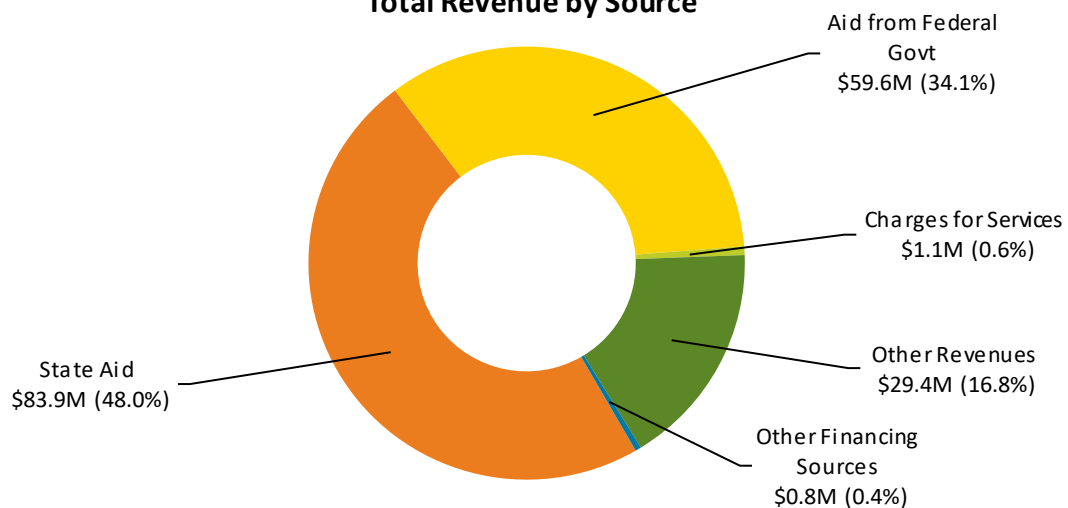
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 283.42 full-time equivalent positions and a net county cost of \$43,962,591. The budget includes an increase of \$5,574,599 in net county cost and an increase 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 2022-2023 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2021-22 Approved Budget	205,357,680	166,969,688	38,387,992	280.42
Salary & Benefit adjustments	1,669,431	0	1,669,431	0.00
Reclassification/transfer of positions	0	0	0	3.00
Internal Service Fund adjustments	47,243	0	47,243	0.00
Community-Based Organization (CBO) cost-of-living adjustments	546	0	546	0.00
Increase in County Counsel charges	380,405	0	380,405	0.00
In-Home Supportive Services (IHSS) expenses due to Maintenance of Effort inflator, provider wages, and benefit increases	4,381,523	0	4,381,523	0.00
Investigation and prosecution of fraud allegation services administered through a Memorandum of Understanding with the Office of the District Attorney - Public Assistance Fraud Unit	1,000,000	0	1,000,000	0.00
Area Agency on Aging (AAA) CBO contract increases and other AAA adjustments	2,330,464	2,024,585	305,879	0.00
Adult Protective Services (APS) expansion and tangible fund adjustments	2,078,239	889,990	1,188,249	0.00
Home Safe Program adjustments	1,118,744	1,118,744	0	0.00
IHSS and APS nurses and other miscellaneous adjustments	591,085	0	591,085	0.00
IHSS Administration services and Public Authority adjustments	(148,070)	382,102	(530,172)	0.00
Veterans' Services adjustments	(33,005)	0	(33,005)	0.00
Public Administrator Fee adjustments	0	161,000	(161,000)	0.00
2011 Realignment revenue adjustments	0	(304,921)	304,921	0.00
Subtotal MOE Changes	13,416,605	4,271,500	9,145,105	3.00
2022-23 MOE Budget	218,774,285	171,241,188	47,533,097	283.42

BUDGET BALANCING ADJUSTMENTS

Budget Balancing adjustments necessary to maintain expenditures within available resources include:

Budget Balancing Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2022-23 MOE Budget	218,774,285	171,241,188	47,533,097	283.42
2011 Realignment revenue adjustments	0	3,500,000	(3,500,000)	0.00
Subtotal Changes	0	3,500,000	(3,500,000)	0.00
2022-23 Proposed Budget	218,774,285	174,741,188	44,033,097	283.42

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Budget Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2022-23 Proposed Budget	218,774,285	174,741,188	44,033,097	283.42
Reduction in Information Technology charges	(70,506)	0	(70,506)	0.00
Board-approved adjustment for the Senior Community Service Employment Program	76,255	76,255	0	0.00
Subtotal Final Changes	5,749	76,255	(70,506)	0.00
2022-23 Approved Budget	218,780,034	174,817,443	43,962,591	283.42

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. AAA supports a community vision that older adults, family caregivers, and older adults 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 four-year planning effort detailing older adult needs and services, AAA provides more than 8,100 unduplicated older adults 880,000 units of (registered) services annually, such as meals or hours of adult day care, through contracts and partnerships community-based organizations and public agencies. Registered services include home delivered and congregate meals, adult day care, respite care, case management, health insurance counseling, legal services, and older adult employment. AAA staff and partners provide more than 118,000 units of unregistered services, such as friendly visitor hours, monolingual information and assistance, senior centers and nutrition education. AAA directly manages two programs: Information & Assistance and the emerging Aging and Disability Resource Connection (ADRC), a “no wrong door” collaborative with Alameda County’s two Independent Living Centers working to achieve all state eligibility milestones and advance from an emerging to a fully designated ADRC to accountably serve growing numbers of residents living with a disability or aging. AAA also facilitates a bi-monthly roundtable

where organizations serving older adults are provided an opportunity for training, information sharing, and network development.

IN-HOME SUPPORTIVE SERVICES

In-Home Supportive Services (IHSS) engages, serves, and supports Medi-Cal recipients who are aged, blind/visually impaired, and/or disabled. IHSS authorizes domestic and personal care services that allow them to reside safely in their own homes. 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 by recruiting skilled providers and matching them to the needs of IHSS recipients. The PA for IHSS also provides recipient and provider training, administers the health plan for eligible providers, and supports the work of a community-focused advisory committee. The Advisory Committee on IHSS 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.

ADULT PROTECTIVE SERVICES

Adult Protective Services (APS) responds throughout Alameda County to reports of abuse, neglect, and/or exploitation of elders (persons 60 years or older) and dependent adults (persons aged 18 to 59 years) who have physical or mental limitations that restrict their ability to protect their rights. The definition of elder for APS eligibility has been expanded to age 60 and older with the goal of connecting vulnerable aging adults to services and supports, both public and private, before moderate risks and challenges become hazards and/or crises. As an expansion of a State mandate, the change in age range was accompanied by a formula-based funding increase for APS programs statewide (WIC 15750(b)(2), elder expanded from 65-60, effective Jan. 1, 2022). Types of reported abuse include self-neglect, financial exploitation; physical, psychological, and sexual abuse; neglect, abandonment, 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 (LPS) mental health conservatorships, including Murphy conservatorships, for Alameda County residents. The Public Guardian-Conservator petitions the Superior Court for probate conservatorships for people who, through an investigation, are found to lack capacity, need 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, skilled nursing facilities, 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.

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.

Budget Units Included:

10000_320100_33000 Welfare Administration	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	35,434,557	32,836,000	34,574,535	36,370,993	36,210,648	1,636,113	(160,345)
Services & Supplies	5,766,375	6,196,686	10,561,318	15,043,197	15,203,542	4,642,224	160,345
Other Charges	451,146	756,973	300,000	1,025,983	1,025,983	725,983	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(1,976,723)	(2,274,310)	(2,119,420)	(2,467,251)	(2,467,251)	(347,831)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	39,675,355	37,515,349	43,316,433	49,972,922	49,972,922	6,656,489	0
Financing							
Revenue	48,130,596	46,931,514	49,698,311	52,377,992	52,377,992	2,679,681	0
Total Financing	48,130,596	46,931,514	49,698,311	52,377,992	52,377,992	2,679,681	0
Net County Cost	(8,455,241)	(9,416,164)	(6,381,878)	(2,405,070)	(2,405,070)	3,976,808	0
FTE - Mgmt	NA	NA	49.50	49.50	48.50	(1.00)	(1.00)
FTE - Non Mgmt	NA	NA	205.00	207.00	207.00	2.00	0.00
Total FTE	NA	NA	254.50	256.50	255.50	1.00	(1.00)
Authorized - Mgmt	NA	NA	65	65	65	0	0
Authorized - Non Mgmt	NA	NA	285	287	287	2	0
Total Authorized	NA	NA	350	352	352	2	0

ALAMEDA COUNTY DEPARTMENT SUMMARY

SOCIAL SERVICES AGENCY –
ADULT AND AGING SERVICES

10000_320150_33000 Realignment - Human Services	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Financing							
Revenue	2,427,627	4,691,215	14,159,147	13,854,226	17,354,226	3,195,079	3,500,000
Total Financing	2,427,627	4,691,215	14,159,147	13,854,226	17,354,226	3,195,079	3,500,000
Net County Cost	(2,427,627)	(4,691,215)	(14,159,147)	(13,854,226)	(17,354,226)	(3,195,079)	(3,500,000)
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

10000_320200_33000 Aging	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,483,602	1,245,131	1,377,220	1,744,988	1,952,412	575,192	207,424
Services & Supplies	10,314,148	10,396,023	10,989,356	13,027,842	12,855,993	1,866,637	(171,849)
Intra-Fund Transfer	(1,040,313)	(917,122)	(1,040,313)	(1,040,313)	(1,040,313)	0	0
Net Appropriation	10,757,437	10,724,032	11,326,263	13,732,517	13,768,092	2,441,829	35,575
Financing							
Revenue	8,480,770	7,745,214	10,040,099	12,064,684	12,140,939	2,100,840	76,255
Total Financing	8,480,770	7,745,214	10,040,099	12,064,684	12,140,939	2,100,840	76,255
Net County Cost	2,276,667	2,978,818	1,286,164	1,667,833	1,627,153	340,989	(40,680)
FTE - Mgmt	NA	NA	6.50	7.50	8.50	2.00	1.00
FTE - Non Mgmt	NA	NA	3.42	3.42	3.42	0.00	0.00
Total FTE	NA	NA	9.92	10.92	11.92	2.00	1.00
Authorized - Mgmt	NA	NA	9	14	14	5	0
Authorized - Non Mgmt	NA	NA	6	6	6	0	0
Total Authorized	NA	NA	15	20	20	5	0

ALAMEDA COUNTY DEPARTMENT SUMMARY

SOCIAL SERVICES AGENCY –
ADULT AND AGING SERVICES

10000_320300_33000 IHSS Public Authority	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,484,212	1,524,378	1,572,017	1,647,895	1,647,895	75,878	0
Services & Supplies	774,168	494,278	2,659,410	2,555,871	2,526,045	(133,365)	(29,826)
Other Charges	0	0	0	0	0	0	0
Net Appropriation	2,258,381	2,018,655	4,231,427	4,203,766	4,173,940	(57,487)	(29,826)
Financing							
Revenue	2,004,046	1,893,138	3,103,730	2,975,885	2,975,885	(127,845)	0
Total Financing	2,004,046	1,893,138	3,103,730	2,975,885	2,975,885	(127,845)	0
Net County Cost	254,335	125,518	1,127,697	1,227,881	1,198,055	70,358	(29,826)
FTE - Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
FTE - Non Mgmt	NA	NA	13.00	13.00	13.00	0.00	0.00
Total FTE	NA	NA	16.00	16.00	16.00	0.00	0.00
Authorized - Mgmt	NA	NA	3	3	3	0	0
Authorized - Non Mgmt	NA	NA	13	13	13	0	0
Total Authorized	NA	NA	16	16	16	0	0

10000_320500_33000 Assistance Payments	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Other Charges	134,369,791	153,461,140	146,483,557	150,865,080	150,865,080	4,381,523	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	134,369,791	153,461,140	146,483,557	150,865,080	150,865,080	4,381,523	0
Financing							
Revenue	53,196,568	41,107,283	89,968,401	89,968,401	89,968,401	0	0
Total Financing	53,196,568	41,107,283	89,968,401	89,968,401	89,968,401	0	0
Net County Cost	81,173,222	112,353,857	56,515,156	60,896,679	60,896,679	4,381,523	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	2021 - 22 Budget	Maintenance Of Effort	Change from MOE		2022 – 23 Budget	Change from 2021 - 22 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	202,301,883	219,049,142	0	0	219,049,142	16,747,259	8.3%
Revenue	212,233,981	221,670,152	0	0	221,670,152	9,436,171	4.4%
Net	(9,932,098)	(2,621,010)	0	0	(2,621,010)	7,311,088	73.6%
FTE - Mgmt	122.92	122.92	0.00	0.00	122.92	0.00	0.0%
FTE - Non Mgmt	429.53	429.53	0.00	0.00	429.53	0.00	0.0%
Total FTE	552.45	552.45	0.00	0.00	552.45	0.00	0.0%

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.

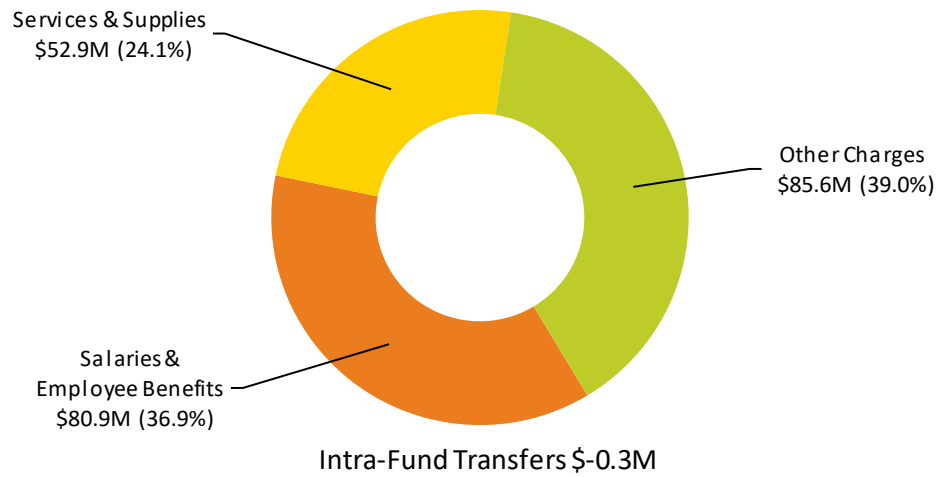
MANDATED SERVICES

Mandated services include Emergency Response, Dependency Investigation, Family Maintenance, Family Reunification, Foster Care Child Care Allowance Program, 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.

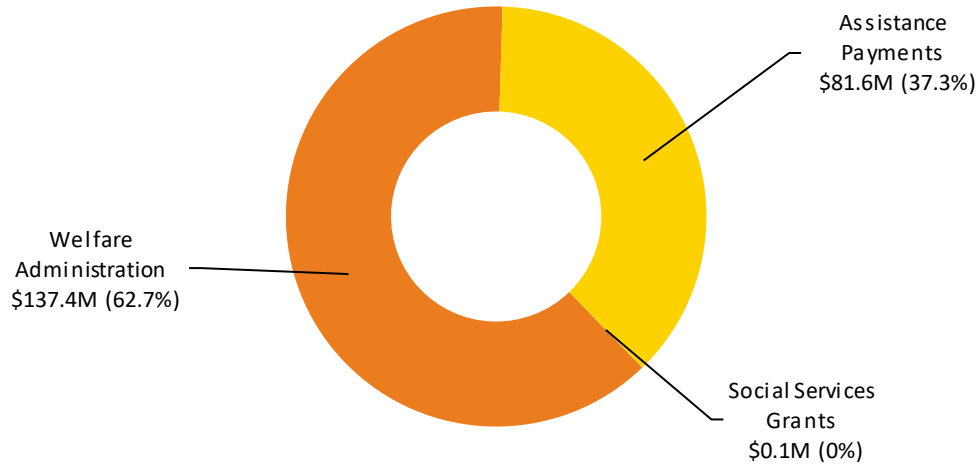
DISCRETIONARY SERVICES

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.

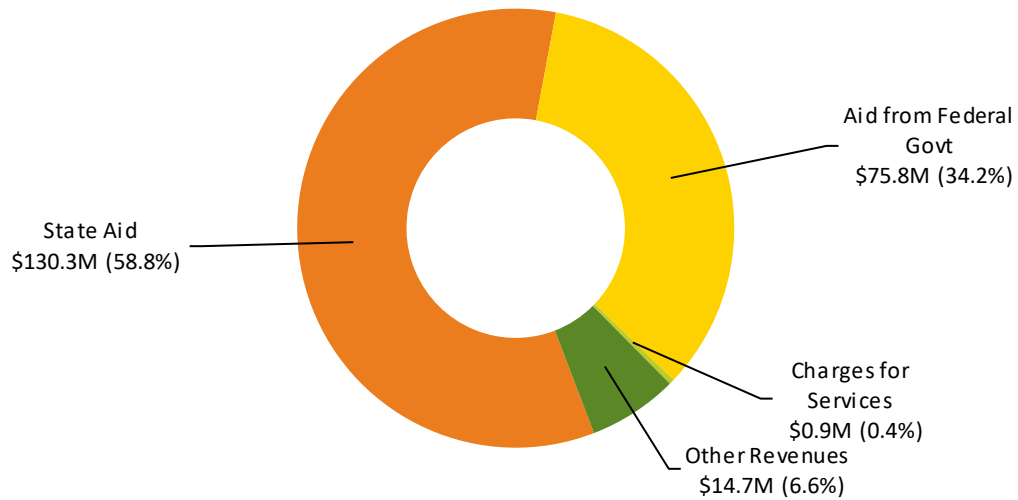
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 552.45 full-time equivalent positions and a negative net county cost of \$2,621,010. The budget includes an increase of \$7,311,088 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 2022-2023 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2021-22 Approved Budget	202,301,883	212,233,981	(9,932,098)	552.45
Salary & Benefit adjustments	3,355,551	0	3,355,551	0.00
Community-Based Organization cost-of-living adjustments	31,173	0	31,173	0.00
Increase in County Counsel charges	341,002	0	341,002	0.00
Emergency Assistance Foster Care adjustments	4,627,515	3,239,661	1,387,854	0.00
Transitional Housing Program (THP) adjustments	2,408,000	2,408,000	0	0.00
THP Plus Housing Supplemental adjustments	1,355,085	0	1,355,085	0.00
Complex Care Capacity Building and Child-Specific Program adjustments	1,024,900	1,024,900	0	0.00
Temporary Assistance for Needy Families (TANF) Emergency Assistance adjustments	581,678	0	581,678	0.00
Adjustments to Foster Care Child Care Allowance Program under Emergency Child Care Bridge for Foster Youth	540,475	540,475	0	0.00
Child Care and Development Services funded by the California Alternative Payment Program	520,890	520,890	0	0.00
Family Urgent Response System adjustments	443,508	443,508	0	0.00
Adjustments to Family First Prevention Services Act Part IV - Aftercare Wraparound and Qualified Individual Program	372,300	372,300	0	0.00
Commercially Sexually Exploited Children services adjustments	276,155	276,155	0	0.00
Child and Family Teams adjustments	255,559	535,961	(280,402)	0.00
Housing Navigators grant adjustments	247,000	247,000	0	0.00
Adjustments to Foster Parent Recruitment, Retention, and Support Funding Opportunity and Family Preservation Program	200,000	158,834	41,166	0.00
Birth Certificate Fee for Child Abuse Prevention, Intervention, and Treatment (CAPIT)	(71,247)	75,567	(146,814)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Casey Family Foundation program grant adjustments	(150,000)	(150,000)	0	0.00
Foster Care Assistance adjustments including Extended Foster Care Administration	505,519	251,969	253,550	0.00
Extended Foster Care Program (AB 12)	148	212	(64)	0.00
Adoptions adjustments	67,836	410,158	(342,322)	0.00
Kinship Guardianship adjustments	160,888	183,921	(23,033)	0.00
Resource Family Approval adjustments	57,005	4,308,502	(4,251,497)	0.00
2011 Realignment revenue adjustments	0	6,656,969	(6,656,969)	0.00
Title IV-E Waiver savings adjustments	0	(5,000,000)	5,000,000	0.00
Continuum of Care Reform adjustments	0	(2,329,781)	2,329,781	0.00
Child Welfare Services Title IV-B adjustments	0	(2,792,317)	2,792,317	0.00
Child Welfare Services Title IV-E adjustments	0	(1,186,871)	1,186,871	0.00
Mathematica, Policy Inc. grant adjustments	(381,348)	(381,348)	0	0.00
1991 Realignment Reserve adjustments	0	(200,000)	200,000	0.00
Family Support Collections adjustments	0	(163,173)	163,173	0.00
Miscellaneous adjustments	(22,333)	(15,321)	(7,012)	0.00
Subtotal MOE Changes	16,747,259	9,436,171	7,311,088	0.00
2022-23 MOE Budget	219,049,142	221,670,152	(2,621,010)	552.45

BUDGET BALANCING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

No adjustments are necessary.

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 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.

FOSTER CARE CHILD CARE ALLOWANCE PROGRAM

Funded by the California Department of Social Services, the Foster Care Child Care Allowance Program, also known as Emergency Child Care Bridge for Foster Children was created to reduce child care barriers for children and parenting youth in the foster care system, their caregiver families, and non-minor dependent parents. The program includes funding for time-limited emergency child care vouchers, child care navigation services, and trauma-informed training for child care providers to counties in the State of California who opt-in. The program is utilized at the time of placement to stabilize children in the best possible setting.

Budget Units Included:

10000_320100_36000 Welfare Administration	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	65,721,840	65,723,747	77,504,288	80,862,342	80,862,342	3,358,054	0
Services & Supplies	50,272,436	48,655,199	44,897,080	52,876,200	52,876,200	7,979,120	0
Other Charges	1,180,065	821,015	3,238,401	3,636,100	3,636,100	397,699	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	(1,560)	(1,500)	(1,500)	60	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	117,174,341	115,199,961	125,638,209	137,373,142	137,373,142	11,734,933	0
Financing							
Revenue	52,524,210	44,861,443	66,544,460	68,187,777	68,187,777	1,643,317	0
Total Financing	52,524,210	44,861,443	66,544,460	68,187,777	68,187,777	1,643,317	0
Net County Cost	64,650,131	70,338,518	59,093,749	69,185,365	69,185,365	10,091,616	0
FTE - Mgmt	NA	NA	122.92	122.92	122.92	0.00	0.00
FTE - Non Mgmt	NA	NA	429.53	429.53	429.53	0.00	0.00
Total FTE	NA	NA	552.45	552.45	552.45	0.00	0.00
Authorized - Mgmt	NA	NA	137	133	132	(5)	(1)
Authorized - Non Mgmt	NA	NA	463	463	463	0	0
Total Authorized	NA	NA	600	596	595	(5)	(1)

10000_320150_36000 Realignment - Human Services	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Financing							
Revenue	93,023,473	110,484,478	95,211,359	101,868,328	101,868,328	6,656,969	0
Total Financing	93,023,473	110,484,478	95,211,359	101,868,328	101,868,328	6,656,969	0
Net County Cost	(93,023,473)	(110,484,478)	(95,211,359)	(101,868,328)	(101,868,328)	(6,656,969)	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	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Other Charges	78,535,754	75,967,151	76,730,173	81,879,000	81,879,000	5,148,827	0
Intra-Fund Transfer	(19,193)	(9,520)	(266,499)	(253,000)	(253,000)	13,499	0
Net Appropriation	78,516,561	75,957,631	76,463,674	81,626,000	81,626,000	5,162,326	0
Financing							
Revenue	34,492,069	32,763,322	50,278,162	51,564,047	51,564,047	1,285,885	0
Total Financing	34,492,069	32,763,322	50,278,162	51,564,047	51,564,047	1,285,885	0
Net County Cost	44,024,492	43,194,310	26,185,512	30,061,953	30,061,953	3,876,441	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_320905_36000 Social Services Grants	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	696,221	60,333	0	0	0	0	0
Other Charges	4,694	0	200,000	50,000	50,000	(150,000)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	700,915	60,333	200,000	50,000	50,000	(150,000)	0
Financing							
Revenue	528,538	60,332	200,000	50,000	50,000	(150,000)	0
Total Financing	528,538	60,332	200,000	50,000	50,000	(150,000)	0
Net County Cost	172,377	1	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**

*Vacant
Assistant Agency Director*

Financial Summary

Workforce and Benefits Administration	2021 - 22 Budget	Maintenance Of Effort	Change from MOE		2022 – 23 Budget	Change from 2021 - 22 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	346,016,499	354,226,874	0	11,444,724	365,671,598	19,655,099	5.7%
Revenue	325,626,935	347,927,341	0	11,501,977	359,429,318	33,802,383	10.4%
Net	20,389,564	6,299,533	0	(57,253)	6,242,280	(14,147,284)	-69.4%
FTE - Mgmt	180.83	181.33	0.00	0.00	181.33	0.50	0.3%
FTE - Non Mgmt	1,043.04	1,041.04	0.00	0.00	1,041.04	(2.00)	-0.2%
Total FTE	1,223.87	1,222.37	0.00	0.00	1,222.37	(1.50)	-0.1%

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.

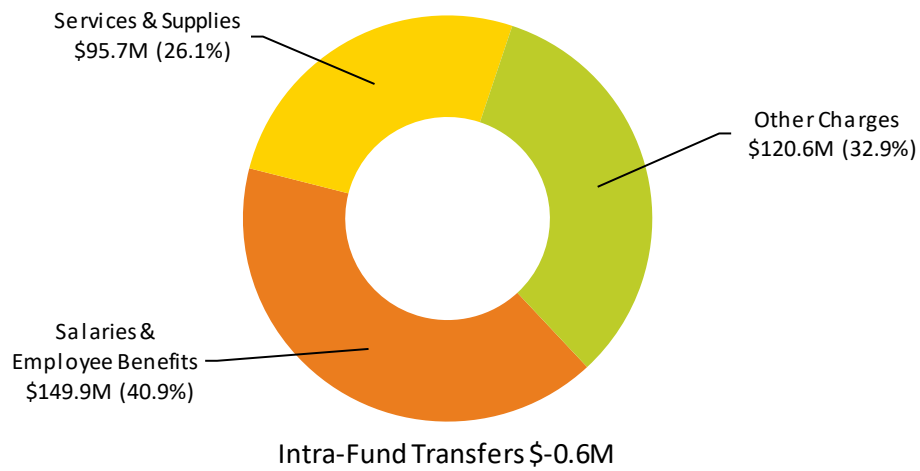
MANDATED SERVICES

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), CalFresh, California Food Assistance Program (CFAP), Medi-Cal, Refugee Medi-Cal Assistance (RMA), California Work Opportunity and Responsibility to Kids (CalWORKs), Welfare-to-Work (WTW), Refugee Cash Assistance (RCA), Refugee Supportive Services (RSS), Refugee Employment Services (RES), the Trafficking and Crime Victims Assistance Program (TCVAP), 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, behavioral health, and safety net services. WBA also receives Cash Assistance Program for Immigrants (CAPI) applications, conducts CAPI application interviews, and then forwards the applications to San Mateo County for processing.

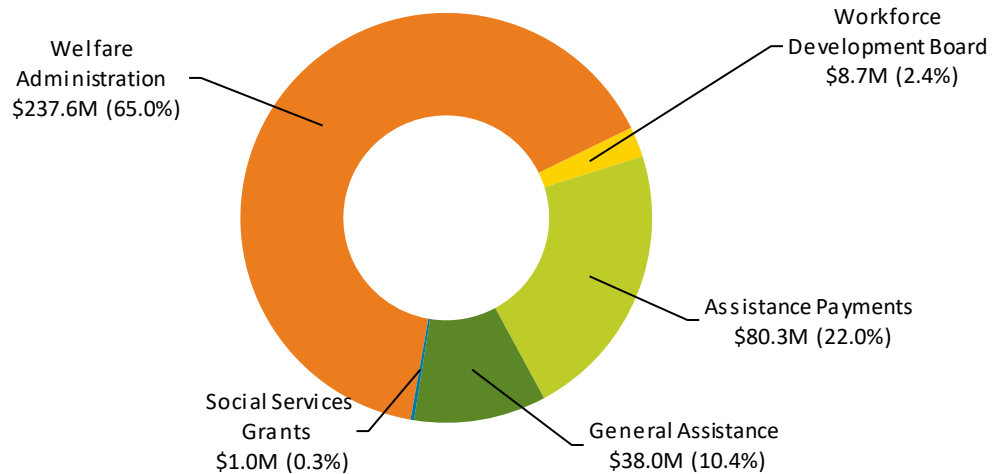
DISCRETIONARY SERVICES

The Department provides discretionary services to meet the needs of low-income residents, including employment and education assistance to CalFresh and GA recipients through the CalFresh Employment and Training (CF E&T) program, mental health and medical assessments and case management services for disabled GA recipients as they transition onto Supplemental Security Income (SSI) or Social Security Disability Insurance (SSDI), and other safety net services such as emergency food, housing assistance, and emergency shelters, and domestic violence support for residents in crisis.

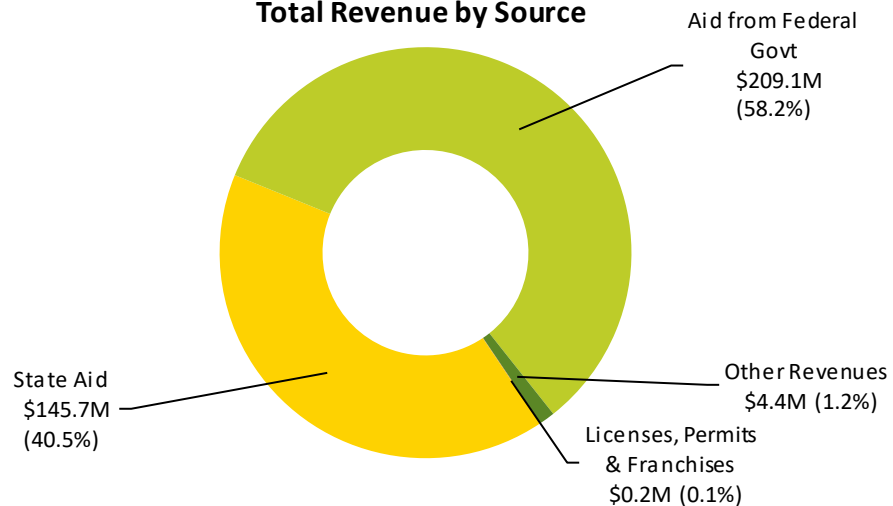
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding 1,222.37 for full-time equivalent positions and a net county cost of \$6,242,280. The budget includes a decrease of \$14,147,284 in net county cost and a decrease of 1.50 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2022-2023 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2021-22 Approved Budget	346,016,499	325,626,935	20,389,564	1,223.87
Salary & Benefit adjustments	6,788,183	0	6,788,183	0.00
Reclassification/transfer of positions	0	0	0	(1.50)
Internal Service Fund adjustments	(28,212)	0	(28,212)	0.00
Community-Based Organization cost-of-living adjustments	108,377	0	108,377	0.00
Investigation and prosecution of fraud allegation services administered through a Memorandum of Understanding with the Office of the District Attorney - Public Assistance Fraud Unit	1,000,000	0	1,000,000	0.00
Expungement of collections recovery adjustments	993,869	0	993,869	0.00
Refugee Assistance caseload adjustments	225,847	225,847	0	0.00
Workforce development adjustments	64,449	0	64,449	0.00
Refugee social services adjustments	108,868	108,868	0	0.00
CalWORKs caseload adjustments	(828,306)	101,779	(930,085)	0.00
General Assistance adjustments	(113,461)	0	(113,461)	0.00
Medi-Cal revenue adjustments	0	10,948,084	(10,948,084)	0.00
CalWORKs Child Care Stage 1 revenue adjustments	0	10,403,732	(10,403,732)	0.00
CalFresh revenue adjustments	0	2,751,362	(2,751,362)	0.00
Prison to Employment revenue adjustments	0	995,740	(995,740)	0.00
Employee Training Panel adjustments	154,260	154,260	0	0.00
Family Support Collections adjustments	0	76,922	(76,922)	0.00
Vision Alameda County revenue adjustments	0	40,000	(40,000)	0.00
Supplemental Security Income reimbursement adjustments	0	(2,572,421)	2,572,421	0.00
Workforce Innovation and Opportunity Act revenue adjustments	0	(871,588)	871,588	0.00
Marriage License fee adjustments for Domestic Violence services	0	(42,179)	42,179	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Volunteer Income Tax Assistance adjustments	(20,000)	(20,000)	0	0.00
Miscellaneous appropriation adjustments	(243,499)	0	(243,499)	0.00
Subtotal MOE Changes	8,210,375	22,300,406	(14,090,031)	(1.50)
2022-23 MOE Budget	354,226,874	347,927,341	6,299,533	1,222.37

BUDGET BALANCING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Budget Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2022-23 Proposed Budget	354,226,874	347,927,341	6,299,533	1,222.37
Reduction in Information Technology charges	(57,253)	0	(57,253)	0.00
Board-approved adjustment for the Housing and Disability Advocacy Program	11,501,977	11,501,977	0	0.00
Subtotal Final Changes	11,444,724	11,501,977	(57,253)	0.00
2022-23 Approved Budget	365,671,598	359,429,318	6,242,280	1,222.37

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 available to help participants transition to work and retain employment include ancillary payments (funds for WTW related items such as educational and training fees, books, tools, work clothes, and driver's licenses), child care, assistance with diaper costs, transportation, alcohol and other drug counseling, mental health treatment services, housing support, learning disabilities assessments, 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 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 serves as a hub for this system, including procurement of commodities and distribution to soup kitchens and pantry sites. Sites include schools, child care centers, churches, non-profit organizations, health care centers, affordable housing residences, shelters, etc. CBOs contract directly with SSA to support emergency food distribution throughout the County.

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 grocery stores, farmers' markets, and some online grocery stores. CalFresh benefits increase individuals' and families' access to healthy options including 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.

CALFRESH EMPLOYMENT AND TRAINING

CalFresh Employment and Training (CF E&T) is a voluntary program that provides opportunities to GA and CalFresh recipients to gain skills, training, experience, and support to obtain gainful employment and career pathways. WBA partners with 11 community organizations, a community college, 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 highly-demand employment sectors such as construction, health care, education, culinary services, etc. for program participants. SSA's CF E&T program includes services targeted to high needs populations such as: formerly incarcerated individuals, homeless, and former foster youth, it is structured to remove employment barriers that prevent participants from accessing jobs with fair wages and benefits. Services include job skills development, job search support, on-the-job training, job placement, adult education, high school completion/GED services, post-secondary education, career pathways development, and supportive services to overcome barriers to participation such as transportation or child care assistance, school supplies, work uniforms and equipment, and housing support.

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. Such individuals are Able-Bodied Adults Without Dependents (ABAWDs). Alameda County is currently under an ABAWD waiver, however, during periods when the ABAWD waiver is not in effect, participation in this program enables CalFresh recipients who are ABAWDs to meet their CalFresh work requirement to keep their CalFresh benefits beyond 3 months.

STAGE ONE CHILD CARE

Child care is an essential support service needed by CalWORKs recipients to obtain and retain employment. Once applicants are determined eligible for CalWORKs, they may receive a 12-month Stage One Child Care authorization. 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. 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 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 ensures all Medi-Cal health plans offer comprehensive services known as Minimum Essential Coverage to eligible individuals. The program has recently been expanded to provide full-scope Medi-Cal to children and young adults under the age of 26 and older adults 50 years of age and older, regardless of immigration status. 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. The Department also expanded partnerships by developing new outreach projects such as the Medi-Cal and CalFresh Outreach, Enrollment and Renewal Assistance program.

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 limited housing assistance to individuals and families in critical times of need, while assisting them to transition to more permanent housing options in coordination with the countywide Coordinated Entry System (CES) for homeless clients in Alameda County. The CES is a U.S. Department of Housing and Urban Development program and provides a standardized assessment process for all homeless clients while offering the convenience of a centralized one-stop experience for accessing assistance from the 211-call center and Housing Resource Centers located throughout the County.

In addition to funding 20 year-round emergency homeless shelters throughout the county, SSA also funds community organizations to provide homeless winter warming services, rapid re-housing, and transitional housing programs, as well as 211 information referral services.

PARTNERSHIPS WITH COMMUNITY PROVIDERS

SSA partners and contracts with community-based organizations (CBOs), non-profit agencies, educational institutions, faith-based organizations, businesses, labor unions, private industry councils, and other entities to provide a wide range of services to public assistance recipients and other low-income county residents, including employment services, domestic violence services, mental health and substance use

disorder services, learning disability supportive services, child care, Medi-Cal and CalFresh enrollment assistance, and housing services.

CalWORKs Contracts (Career Pathways Employment & Training)

The Career Pathways Employment and Training (CPET) Centers, formerly Career and Employment Centers (CECs), are conveniently located at the Thomas L. Berkley Square (North Oakland), Eastmont Town Center, Eden Area Multi-Service Center, and Livermore Self-Sufficiency Centers. CPET centers 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 CPET center 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/reemployment services.

Note: The Work Experience and Community Service Program which provided a comprehensive range of employment and training/education-focused services that assisted CalWORKs participants with attaining permanent, full-time employment that led to self-sufficiency is now an integrated part of CPET. The Work Experience and Community Services components include Paid and Unpaid Work Experience, Community Service, 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.

Refugee Employment Services

The Refugee Employment Services program provides job training, job placement, social adjustment, case management, and Vocational English as a Second Language 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 populations.

CALWORKS HOUSING SUPPORT PROGRAM

CalWORKs Housing Support Program (HSP) assists families in the CalWORKs program who are experiencing homelessness or at imminent risk of homelessness with the goal of fostering housing stability. HSP offers financial assistance and housing-related wrap-around supportive services, including, but not limited to, rental assistance, housing navigation, case management, security deposits, utility payments, moving costs, hotel and motel vouchers, legal services, and credit repair.

HOUSING AND DISABILITY ADVOCACY PROGRAM

The Housing and Disability Advocacy Program (HDAP) assists Social Services' clients who are experiencing homelessness and are likely to be eligible for disability benefits by providing advocacy for disability benefits as well as housing supports. HDAP has four core components: outreach, case management, disability advocacy, and housing assistance. HDAP offers housing related financial assistance and wrap-around supportive services, including, but not limited to, interim housing, rental assistance, housing navigation, case management, security deposits, utility payments, moving costs, legal services, and credit repair. HDAP also provides outreach services as well as case management for connections to any additional service needs as applicable.

SOCIAL SERVICES AGENCY –

ALAMEDA COUNTY DEPARTMENT SUMMARY WORKFORCE AND BENEFITS ADMINISTRATION

BUDGET UNITS INCLUDED:

10000_320100_31000 Welfare Administration	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	114,274,351	112,685,219	139,671,843	146,219,691	146,225,100	6,553,257	5,409
Services & Supplies	56,146,832	66,735,682	75,793,845	76,793,800	88,290,368	12,496,523	11,496,568
Other Charges	1,594,347	640,324	2,276,947	2,276,947	2,276,947	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	172,015,530	180,061,225	217,742,635	225,290,438	236,792,415	19,049,780	11,501,977
Financing							
Revenue	220,661,528	215,291,498	232,271,948	256,332,947	267,834,924	35,562,976	11,501,977
Total Financing	220,661,528	215,291,498	232,271,948	256,332,947	267,834,924	35,562,976	11,501,977
Net County Cost	(48,645,998)	(35,230,272)	(14,529,313)	(31,042,509)	(31,042,509)	(16,513,196)	0
FTE - Mgmt	NA	NA	169.58	170.08	170.08	0.50	0.00
FTE - Non Mgmt	NA	NA	1,033.79	1,031.79	1,031.79	(2.00)	0.00
Total FTE	NA	NA	1,203.37	1,201.87	1,201.87	(1.50)	0.00
Authorized - Mgmt	NA	NA	188	188	188	0	0
Authorized - Non Mgmt	NA	NA	1,084	1,082	1,082	(2)	0
Total Authorized	NA	NA	1,272	1,270	1,270	(2)	0

10000_320100_32000 Welfare Administration	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	249,715	218,667	871,779	849,087	849,087	(22,692)	0
Services & Supplies	14,281,753	13,738,678	0	0	0	0	0
Other Charges	148,616	18,389	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	14,680,085	13,975,734	871,779	849,087	849,087	(22,692)	0
Financing							
Revenue	614,360	590,199	0	0	0	0	0
Total Financing	614,360	590,199	0	0	0	0	0
Net County Cost	14,065,724	13,385,535	871,779	849,087	849,087	(22,692)	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

SOCIAL SERVICES AGENCY –

ALAMEDA COUNTY DEPARTMENT SUMMARY WORKFORCE AND BENEFITS ADMINISTRATION

10000_320405_32000 Workforce Development Board	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,879,880	1,753,755	2,715,616	2,843,531	2,843,531	127,915	0
Services & Supplies	6,753,280	6,936,674	5,750,084	5,940,581	5,883,328	133,244	(57,253)
Other Charges	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	8,633,160	8,690,429	8,465,700	8,784,112	8,726,859	261,159	(57,253)
Financing							
Revenue	6,406,611	5,676,303	8,465,700	8,784,112	8,784,112	318,412	0
Total Financing	6,406,611	5,676,303	8,465,700	8,784,112	8,784,112	318,412	0
Net County Cost	2,226,549	3,014,126	0	0	(57,253)	(57,253)	(57,253)
FTE - Mgmt	NA	NA	11.00	11.00	11.00	0.00	0.00
FTE - Non Mgmt	NA	NA	7.50	7.50	7.50	0.00	0.00
Total FTE	NA	NA	18.50	18.50	18.50	0.00	0.00
Authorized - Mgmt	NA	NA	12	12	12	0	0
Authorized - Non Mgmt	NA	NA	10	10	10	0	0
Total Authorized	NA	NA	22	22	22	0	0

10000_320500_31000 Assistance Payments	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Other Charges	74,886,770	68,052,384	81,377,459	80,775,000	80,775,000	(602,459)	0
Intra-Fund Transfer	(875,872)	(807,677)	(1,460,869)	(467,000)	(467,000)	993,869	0
Net Appropriation	74,010,898	67,244,706	79,916,590	80,308,000	80,308,000	391,410	0
Financing							
Revenue	47,801,645	40,308,628	78,437,452	78,842,000	78,842,000	404,548	0
Total Financing	47,801,645	40,308,628	78,437,452	78,842,000	78,842,000	404,548	0
Net County Cost	26,209,253	26,936,078	1,479,138	1,466,000	1,466,000	(13,138)	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_320600_31000 General Assistance	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Services & Supplies	654,204	800,133	677,594	588,000	588,000	(89,594)	0
Other Charges	36,469,053	24,445,418	37,588,202	37,588,237	37,588,237	35	0
Intra-Fund Transfer	(221,863)	(166,420)	(143,133)	(167,000)	(167,000)	(23,867)	0
Net Appropriation	36,901,393	25,079,132	38,122,663	38,009,237	38,009,237	(113,426)	0
Financing							
Revenue	4,216,563	2,489,751	5,554,703	2,982,282	2,982,282	(2,572,421)	0
Total Financing	4,216,563	2,489,751	5,554,703	2,982,282	2,982,282	(2,572,421)	0
Net County Cost	32,684,830	22,589,381	32,567,960	35,026,955	35,026,955	2,458,995	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_320905_31000 Social Services Grants	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	0	0	897,132	986,000	986,000	88,868	0
Other Charges	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	0	0	897,132	986,000	986,000	88,868	0
Financing							
Revenue	0	0	897,132	986,000	986,000	88,868	0
Total Financing	0	0	897,132	986,000	986,000	88,868	0
Net County Cost	0	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

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Public Protection

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DISTRICT ATTORNEY

Nancy O'Malley
District Attorney

Financial Summary

District Attorney	2021 - 22 Budget	Maintenance Of Effort	Change from MOE		2022 – 23 Budget	Change from 2021 - 22 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	94,668,574	92,503,119	(174,522)	(512,467)	91,816,130	(2,852,444)	-3.0%
Revenue	21,669,337	18,516,766	1,500,000	0	20,016,766	(1,652,571)	-7.6%
Net	72,999,237	73,986,353	(1,674,522)	(512,467)	71,799,364	(1,199,873)	-1.6%
FTE - Mgmt	258.16	261.16	0.00	0.00	261.16	3.00	1.2%
FTE - Non Mgmt	104.88	101.88	0.00	0.00	101.88	(3.00)	-2.9%
Total FTE	363.04	363.04	0.00	0.00	363.04	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, California Codes, and caselaw defines the duties of the District Attorney; the District Attorney (DA) represent the People of the State of California ethically, professionally and with integrity, in criminal, civil and juvenile matters. The DA investigates and prosecutes crimes, brings civil actions involving consumer and environmental matters, and represents the People in the Juvenile Justice System. The DA is Legal Advisor to the Grand Jury.

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 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 District Attorney 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 and Caring 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 District Attorney 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.

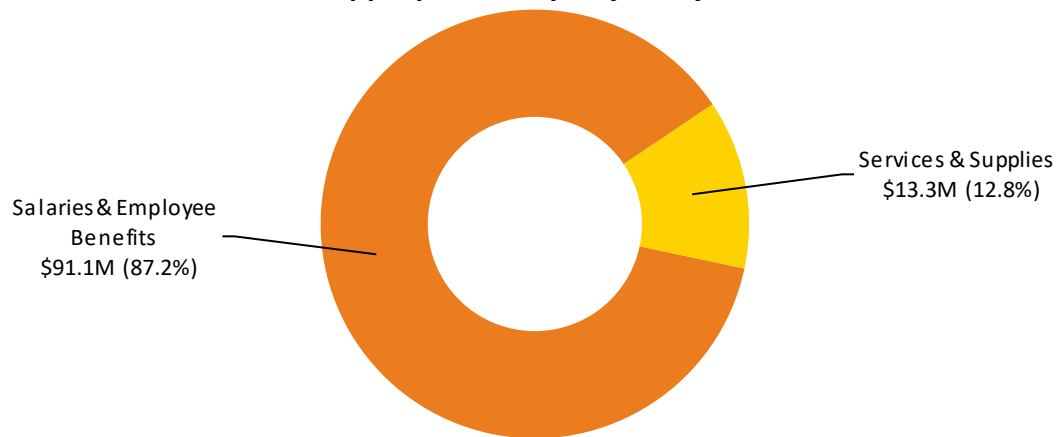
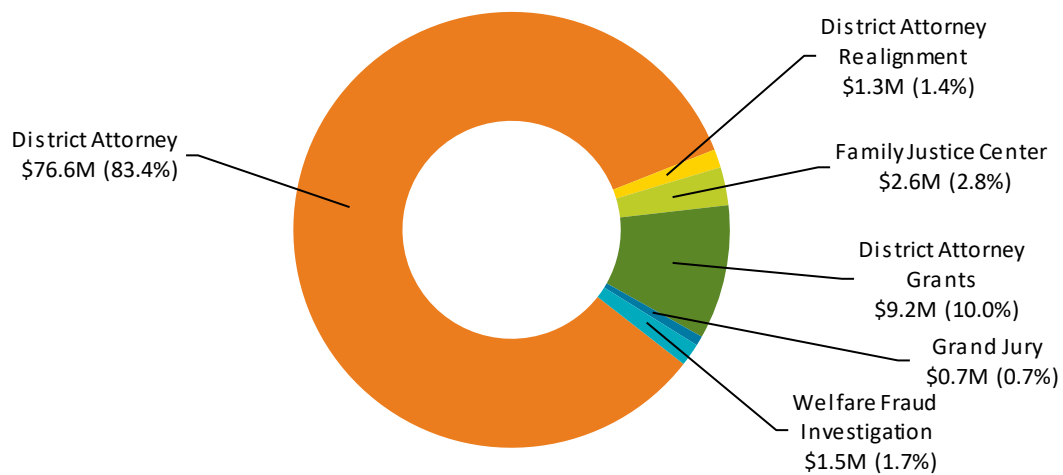
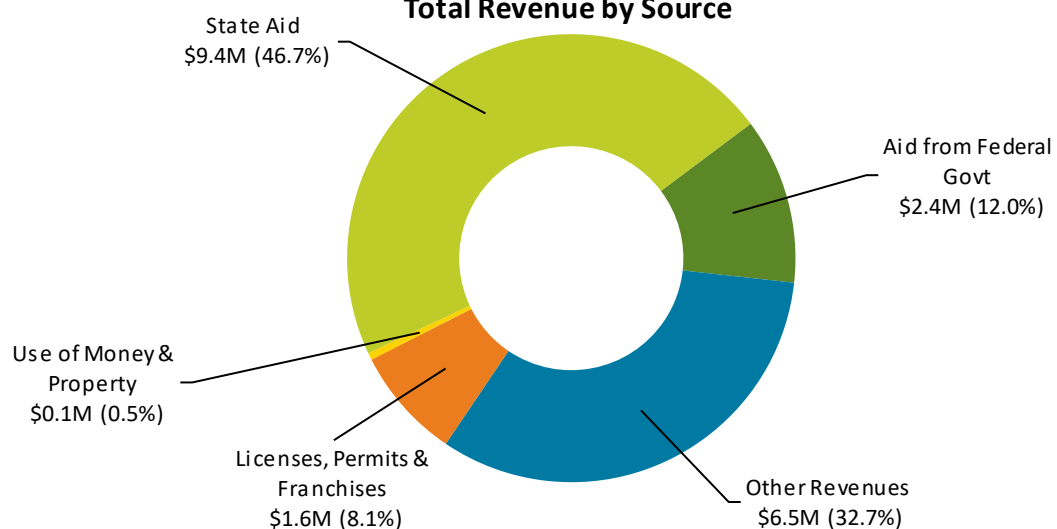
Alameda County Family Justice Center (ACFJC) operating tenets include Response-Advocacy-Resources-Empowerment. ACFJC co-locates multiple agencies to meet the needs of victims of domestic violence, sexual assault, human trafficking, and elder/dependent adult abuse. It is a licensed Trauma Recovery Center and will soon be a partner in "Food as Medicine" and the "Food Farmacies" Initiatives. The ACFJC will also include a Housing Coordinator to identify transitional housing options for women and children who are unhoused or forced out of their home due to violence.

- H.E.A.T. (Human Exploitation and Trafficking) Watch and the prosecution unit prosecutes cases of sex trafficking of minors. To date, the District Attorney has prosecuted 805 cases, the majority involving minor victims. DA SafetyNet, a multi-agency weekly convening, creates Safety Plans for minors who are at-risk of or are being sex trafficked. AC United, founded by the DA, is a collaborative community effort with more than 50 members, committed to combatting human trafficking with strategies and action plans created by AC United.

The District Attorney's H.E.A.T. Institute led the creation of medical-social service protocols in four Alameda County hospitals for medical/health care providers and social workers. 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.

The District Attorney 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.

Appropriation by Major Object**Appropriation by Budget Unit****Total Revenue by Source**

FINAL BUDGET

The Final Budget includes funding for 363.04 full-time equivalent positions and a net county cost of \$71,799,364. The budget includes a decrease of \$1,199,873 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 2022-2023 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2021-22 Approved Budget	94,668,574	21,669,337	72,999,237	363.04
Salary & Benefit adjustments	4,114,768	0	4,114,768	0.00
Mid-year Board-approved adjustment for 7677 Oakport lease amendment	76,514	76,514	0	0.00
Internal Service Fund adjustments	828,559	0	828,559	0.00
Discretionary Services & Supplies adjustments for information technology and infrastructure projects	567,627	0	567,627	0.00
Intra-Fund Transfer (IFT) adjustments for reimbursement from other County departments	(476,000)	0	(476,000)	0.00
IFT adjustment to reimbursement received from Social Services Agency for welfare fraud investigations	86,318	0	86,318	0.00
Revenue and appropriation adjustments for grant programs	(2,486,682)	(2,486,682)	0	0.00
Technical adjustment to IFT for grant programs	(4,876,559)	0	(4,876,559)	0.00
Other Revenue adjustment based on reimbursable activities	0	(1,930,907)	1,930,907	0.00
Use of Money and Property revenue from rent of land and buildings	0	(34,315)	34,315	0.00
State Aid adjustments	0	78,735	(78,735)	0.00
Increase in Other Revenue due to increased costs of Oakport lease	0	948,000	(948,000)	0.00
2011 Realignment District Attorney subaccount base revenue adjustment	0	196,084	(196,084)	0.00
Subtotal MOE Changes	(2,165,455)	(3,152,571)	987,116	0.00
2022-23 MOE Budget	92,503,119	18,516,766	73,986,353	363.04

BUDGET BALANCING ADJUSTMENTS

Budget Balancing adjustments necessary to maintain expenditures within available resources include:

Budget Balancing Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2022-23 MOE Budget	92,503,119	18,516,766	73,986,353	363.04
Reduced charges for radio encryption	(174,522)	0	(174,522)	0.00
Consumer and Environmental Trust revenue adjustments	0	1,500,000	(1,500,000)	0.00
Subtotal Changes	(174,522)	1,500,000	(1,674,522)	0.00
2022-23 Proposed Budget	92,328,597	20,016,766	72,311,831	363.04

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Budget Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2022-23 Proposed Budget	92,328,597	20,016,766	72,311,831	363.04
Reduction in Information Technology charges	(512,467)	0	(512,467)	0.00
Subtotal Final Changes	(512,467)	0	(512,467)	0
2022-23 Approved Budget	91,816,130	20,016,766	71,799,364	363.04

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 prior convictions including felony murder and other serious crime cases for 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. The California Constitution mandates the District Attorney 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. Annually, restitution orders exceed \$10,000,000.

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.

Budget Units Included:

10000_230100_00000 District Attorney	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	62,129,758	67,342,722	69,914,478	73,702,726	73,800,121	3,885,643	97,395
Services & Supplies	10,397,203	9,975,127	10,060,895	11,853,734	11,111,206	1,050,311	(742,528)
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(407,735)	(309,023)	(2,942,594)	(8,295,153)	(8,295,153)	(5,352,559)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	72,119,225	77,008,825	77,032,779	77,261,307	76,616,174	(416,605)	(645,133)
Financing							
Revenue	11,998,147	8,845,397	9,021,675	8,194,017	9,694,017	672,342	1,500,000
Total Financing	11,998,147	8,845,397	9,021,675	8,194,017	9,694,017	672,342	1,500,000
Net County Cost	60,121,078	68,163,428	68,011,104	69,067,290	66,922,157	(1,088,947)	(2,145,133)
FTE - Mgmt	NA	NA	230.66	233.66	233.66	3.00	0.00
FTE - Non Mgmt	NA	NA	91.22	88.22	89.22	(2.00)	1.00
Total FTE	NA	NA	321.88	321.88	322.88	1.00	1.00
Authorized - Mgmt	NA	NA	318	321	322	4	1
Authorized - Non Mgmt	NA	NA	172	172	169	(3)	(3)
Total Authorized	NA	NA	490	493	491	1	(2)

10000_230150_00000 District Attorney Realignment	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,250,000	1,734,880	1,250,000	1,250,000	1,250,000	0	0
Services & Supplies	0	0	0	0	0	0	0
Net Appropriation	1,250,000	1,734,880	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	1,250,000	1,734,880	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	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	938,845	1,114,629	2,176,732	2,285,935	2,406,555	229,823	120,620
Services & Supplies	564,362	579,833	628,888	669,381	534,476	(94,412)	(134,905)
Intra-Fund Transfer	0	0	(342,676)	(342,676)	(342,676)	0	0
Net Appropriation	1,503,207	1,694,462	2,462,944	2,612,640	2,598,355	135,411	(14,285)
Financing							
Revenue	584,919	217,271	390,773	356,458	356,458	(34,315)	0
Total Financing	584,919	217,271	390,773	356,458	356,458	(34,315)	0
Net County Cost	918,288	1,477,191	2,072,171	2,256,182	2,241,897	169,726	(14,285)
FTE - Mgmt	NA	NA	5.50	5.50	5.50	0.00	0.00
FTE - Non Mgmt	NA	NA	10.66	10.66	11.66	1.00	1.00
Total FTE	NA	NA	16.16	16.16	17.16	1.00	1.00
Authorized - Mgmt	NA	NA	7	7	7	0	0
Authorized - Non Mgmt	NA	NA	18	18	22	4	4
Total Authorized	NA	NA	25	25	29	4	4

10000_230905_00000 District Attorney Grants	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	15,063,053	8,913,639	11,014,090	7,819,153	7,819,153	(3,194,937)	0
Services & Supplies	951,744	952,758	624,345	1,332,600	1,332,600	708,255	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	16,014,797	9,866,397	11,638,435	9,151,753	9,151,753	(2,486,682)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	9,235,657	9,385,318	11,638,435	9,151,753	9,151,753	(2,486,682)	0
Total Financing	9,235,657	9,385,318	11,638,435	9,151,753	9,151,753	(2,486,682)	0
Net County Cost	6,779,141	481,079	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	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	506,630	525,387	512,946	533,922	533,922	20,976	0
Services & Supplies	104,429	95,008	127,966	128,361	123,190	(4,776)	(5,171)
Net Appropriation	611,059	620,395	640,912	662,283	657,112	16,200	(5,171)
Financing							
Revenue	169	0	0	0	0	0	0
Total Financing	169	0	0	0	0	0	0
Net County Cost	610,890	620,395	640,912	662,283	657,112	16,200	(5,171)
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	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,966,223	1,978,978	5,151,547	5,508,328	5,317,255	165,708	(191,073)
Services & Supplies	445,773	400,094	578,275	56,808	225,481	(352,794)	168,673
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(2,000,000)	(2,000,000)	(4,086,318)	(4,000,000)	(4,000,000)	86,318	0
Net Appropriation	411,996	379,072	1,643,504	1,565,136	1,542,736	(100,768)	(22,400)
Financing							
Revenue	2,336	1,132	0	0	0	0	0
Total Financing	2,336	1,132	0	0	0	0	0
Net County Cost	409,660	377,939	1,643,504	1,565,136	1,542,736	(100,768)	(22,400)
FTE - Mgmt	NA	NA	20.00	20.00	20.00	0.00	0.00
FTE - Non Mgmt	NA	NA	3.00	3.00	1.00	(2.00)	(2.00)
Total FTE	NA	NA	23.00	23.00	21.00	(2.00)	(2.00)
Authorized - Mgmt	NA	NA	21	21	21	0	0
Authorized - Non Mgmt	NA	NA	4	4	2	(2)	(2)
Total Authorized	NA	NA	25	25	23	(2)	(2)

FIRE DEPARTMENT

William McDonald
Fire Chief

Financial Summary

Fire Department	2021 - 22 Budget	Maintenance Of Effort	Change from MOE		2022 – 23 Budget	Change from 2021 - 22 Budget	
			Budget Balancing Adjustments	Board Final Adjustments		Amount	%
Appropriations	162,424,847	167,058,771	0	0	167,058,771	4,633,924	2.9%
Property Tax	40,856,297	42,582,371	0	0	42,582,371	1,726,074	4.2%
AFB	4,118,447	2,650,954	0	0	2,650,954	(1,467,493)	-35.6%
Revenue	117,450,103	121,825,446	0	0	121,825,446	4,375,343	3.7%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	55.50	57.50	0.00	0.00	57.50	2.00	3.6%
FTE - Non Mgmt	455.92	456.92	0.00	0.00	456.92	1.00	0.2%
Total FTE	511.42	514.42	0.00	0.00	514.42	3.00	0.6%

MISSION STATEMENT

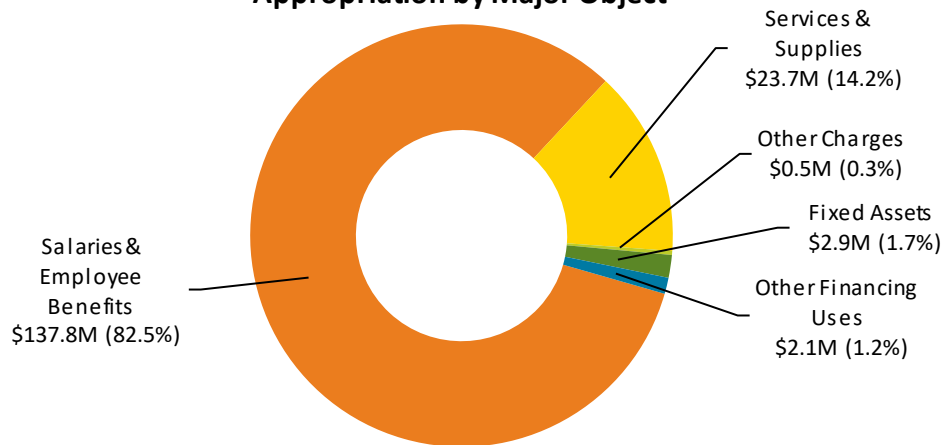
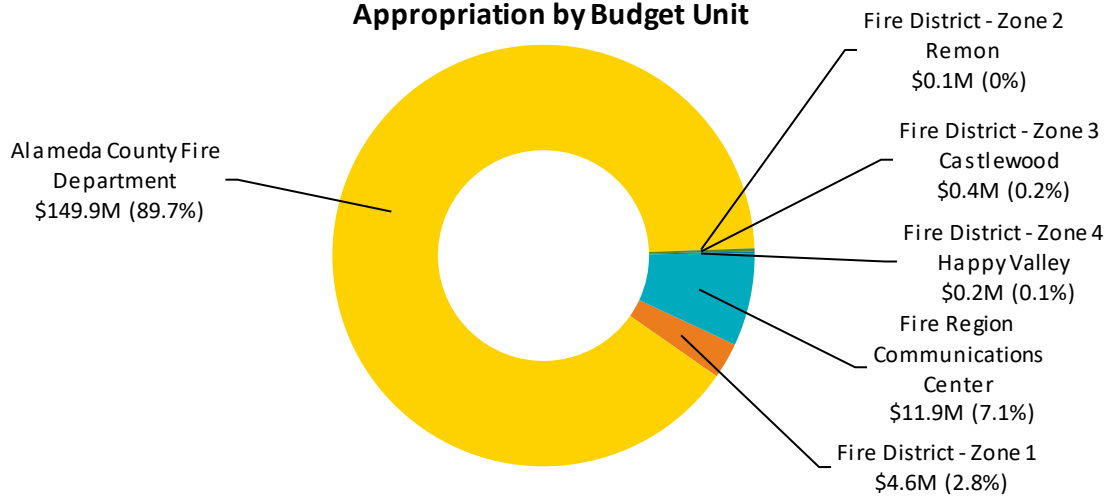
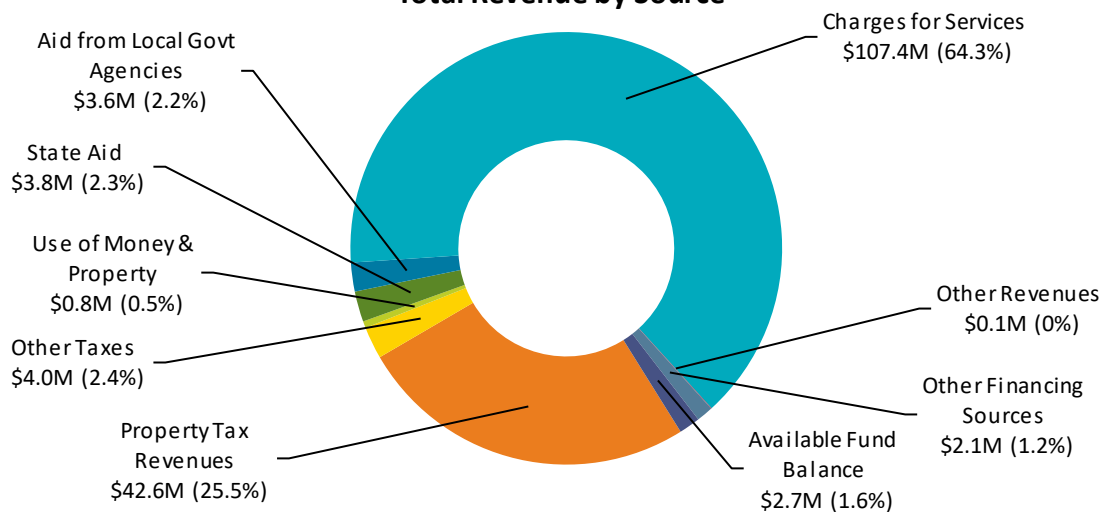
To provide the highest level of service to the community by valuing our members, promoting positive leadership, and dedicating ourselves to excellence.

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, thereby 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 514.42 full-time equivalent positions and total appropriations and revenue of \$167,058,771 with no net county cost. The budget includes an increase of \$4,633,924 in appropriations and revenue and an increase 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 2022-2023 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2021-22 Approved Budget	162,424,847	162,424,847	0	511.42
Salary & Benefit adjustments	8,236,199	0	8,236,199	0.00
Internal Service Fund adjustments	217,650	0	217,650	0.00
Mid-year Board approved adjustments to add three funded full-time equivalent positions to establish the Alameda County Fire Department (ACFD) Human Resources Unit	0	0	0	3.00
Information technology software and hardware upgrades for emergency response	1,996,640	0	1,996,640	0.00
Increase in countywide indirect charges	246,939	0	246,939	0.00
District funding transfer commitment for the ACFD Regional Training Center project completed in FY 2021-22	(6,444,220)	0	(6,444,220)	0.00
Adjustments for Fire Districts (Zone 2 - Remon, Zone 3 - Castlewood, and Zone 4 - Happy Valley)	45,000	0	45,000	0.00
Internal transfer to upgrade parts and equipment in fleet services	404,216	(467,493)	871,709	0.00
Adjustments for completed apparatus procurement in FY 2021-22	(68,500)	0	(68,500)	0.00
Adjustments to property tax revenue estimates	0	1,960,857	(1,960,857)	0.00
Decrease in interest proceeds	0	(650,000)	650,000	0.00
Increased CAL FIRE revenue for Statewide emergency response	0	205,722	(205,722)	0.00
Adjustments for ACFD emergency response services provided to contract cities	0	5,018,343	(5,018,343)	0.00
Available Fund Balance adjustments	0	(1,433,505)	1,433,505	0.00
Subtotal MOE Changes	4,633,924	4,633,924	0	3.00
2022-23 MOE Budget	167,058,771	167,058,771	0	514.42

BUDGET BALANCING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

No adjustments are necessary.

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 419,188. The ACFD staffs 28 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.

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 and 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.

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.

Budget Units Included:

21601_280101_00000 Fire District - Zone 1	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Services & Supplies	511,487	274,400	1,693,000	2,097,216	2,097,216	404,216	0
Fixed Assets	942,133	685,021	2,390,000	2,510,000	2,510,000	120,000	0
Other Financing Uses	0	2,287,500	0	0	0	0	0
Net Appropriation	1,453,620	3,246,921	4,083,000	4,607,216	4,607,216	524,216	0
Financing							
Property Tax Revenues	445,357	459,259	451,446	469,882	469,882	18,436	0
Available Fund Balance	0	0	1,000,000	2,000,000	2,000,000	1,000,000	0
Revenue	4,628,691	3,819,834	2,631,554	2,137,334	2,137,334	(494,220)	0
Total Financing	5,074,048	4,279,093	4,083,000	4,607,216	4,607,216	524,216	0
Net County Cost	(3,620,428)	(1,032,172)	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	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	107,219,491	116,037,465	120,356,617	128,894,632	128,941,654	8,585,037	47,022
Services & Supplies	20,701,914	21,946,267	16,938,841	18,276,526	18,229,504	1,290,663	(47,022)
Other Charges	1,334,304	1,117,004	224,672	484,936	484,936	260,264	0
Fixed Assets	150,581	590,873	338,500	150,000	150,000	(188,500)	0
Other Financing Uses	4,507,409	5,432,328	8,508,979	2,064,759	2,064,759	(6,444,220)	0
Net Appropriation	133,913,699	145,123,937	146,367,609	149,870,853	149,870,853	3,503,244	0
Financing							
Property Tax Revenues	38,545,593	39,865,842	39,792,489	41,479,410	41,479,410	1,686,921	0
Available Fund Balance	0	0	3,253,904	403,314	403,314	(2,850,590)	0
Revenue	96,973,586	103,679,014	103,321,216	107,988,129	107,988,129	4,666,913	0
Total Financing	135,519,180	143,544,856	146,367,609	149,870,853	149,870,853	3,503,244	0
Net County Cost	(1,605,480)	1,579,081	0	0	0	0	0
FTE - Mgmt	NA	NA	50.50	52.50	52.50	2.00	0.00
FTE - Non Mgmt	NA	NA	411.42	412.42	412.42	1.00	0.00
Total FTE	NA	NA	461.92	464.92	464.92	3.00	0.00
Authorized - Mgmt	NA	NA	51	53	53	2	0
Authorized - Non Mgmt	NA	NA	456	457	457	1	0
Total Authorized	NA	NA	507	510	510	3	0

21603_280121_00000 Fire District - Zone 2 Remon	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Services & Supplies	40,327	44,888	50,500	60,500	60,500	10,000	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	40,327	44,888	50,500	60,500	60,500	10,000	0
Financing							
Property Tax Revenues	46,546	50,124	48,752	48,985	48,985	233	0
Available Fund Balance	0	0	(502)	9,765	9,765	10,267	0
Revenue	2,614	1,669	2,250	1,750	1,750	(500)	0
Total Financing	49,160	51,793	50,500	60,500	60,500	10,000	0
Net County Cost	(8,834)	(6,904)	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	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Services & Supplies	357,749	374,979	389,000	404,000	404,000	15,000	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	357,749	374,979	389,000	404,000	404,000	15,000	0
Financing							
Property Tax Revenues	388,846	397,320	394,698	409,348	409,348	14,650	0
Available Fund Balance	0	0	(22,958)	(16,428)	(16,428)	6,530	0
Revenue	19,099	11,987	17,260	11,080	11,080	(6,180)	0
Total Financing	407,945	409,307	389,000	404,000	404,000	15,000	0
Net County Cost	(50,195)	(34,328)	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	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Services & Supplies	150,509	158,218	181,500	201,500	201,500	20,000	0
Other Charges	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	150,509	158,218	181,500	201,500	201,500	20,000	0
Financing							
Property Tax Revenues	164,011	173,911	168,912	174,746	174,746	5,834	0
Available Fund Balance	0	0	1,638	18,829	18,829	17,191	0
Revenue	11,450	7,055	10,950	7,925	7,925	(3,025)	0
Total Financing	175,461	180,966	181,500	201,500	201,500	20,000	0
Net County Cost	(24,952)	(22,749)	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 Regional Communications Center	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	5,870,743	6,724,415	8,520,511	8,885,131	8,885,131	364,620	0
Services & Supplies	3,687,940	2,641,458	2,540,546	2,750,715	2,750,715	210,169	0
Other Charges	36,831	40,571	42,181	28,856	28,856	(13,325)	0
Fixed Assets	0	0	250,000	250,000	250,000	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	9,595,514	9,406,443	11,353,238	11,914,702	11,914,702	561,464	0
Financing							
Available Fund Balance	0	0	(113,635)	235,474	235,474	349,109	0
Revenue	11,189,168	11,090,972	11,466,873	11,679,228	11,679,228	212,355	0
Total Financing	11,189,168	11,090,972	11,353,238	11,914,702	11,914,702	561,464	0
Net County Cost	(1,593,654)	(1,684,528)	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

Marcus Dawal
Interim Chief Probation Officer

Financial Summary

Probation Department	2021 - 22 Budget	Maintenance Of Effort	Change from MOE		2022 – 23 Budget	Change from 2021 - 22 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	189,625,117	205,532,979	(162,546)	(308,477)	205,061,956	15,436,839	8.1%
Revenue	55,754,855	58,822,230	0	454,951	59,277,181	3,522,326	6.3%
Net	133,870,262	146,710,749	(162,546)	(763,428)	145,784,775	11,914,513	8.9%
FTE - Mgmt	184.07	185.07	0.00	0.00	185.07	1.00	0.5%
FTE - Non Mgmt	532.45	533.45	0.00	0.00	533.45	1.00	0.2%
Total FTE	716.52	718.52	0.00	0.00	718.52	2.00	0.3%

MISSION STATEMENT

To support and restore communities by providing compassionate supervision and accountability to justice-involved youth and adults, and to provide preventive 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 adults and recommendations to the court for sentencing; and community supervision of juvenile and adult clients. Senate Bill 823 established a state-mandated local program to provide county-based custody, care, and supervision of youth who are realigned from the Division of Juvenile Justice due to the planned closure of the State facility. Courts are reducing Pretrial detention by operating Pretrial services which are contracted to the Probation Department.

DISCRETIONARY SERVICES

The Community Probation Program is funded by the Juvenile Probation and Camps Funding. The current funding streams foster collaborative relationships with other law enforcement agencies, as well as community-based organizations (CBOs), to provide services that meet the needs of youth throughout the County and in the communities where clients live.

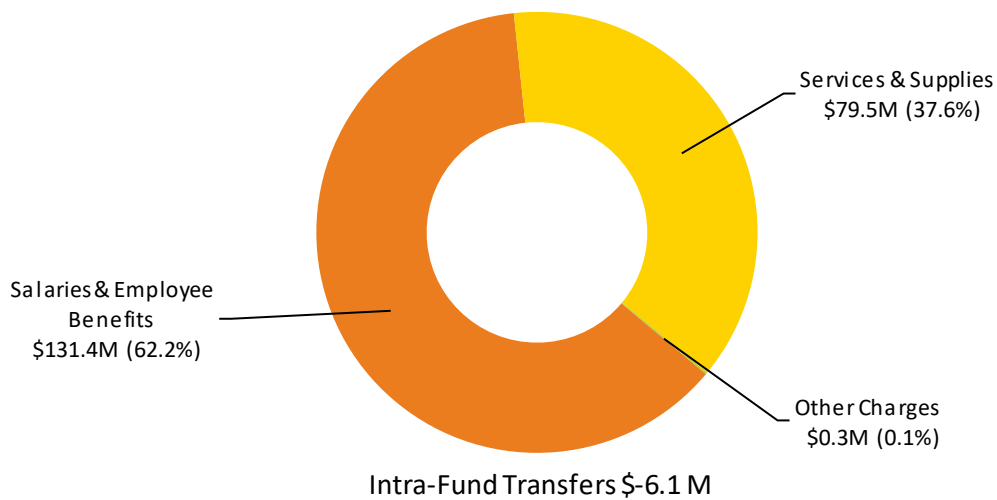
Camp Wilmont Sweeney (CWS) is a 24-hour minimum security court-ordered post-disposition detention facility for male youth, ages 15-19. CWS has the residential capacity to accommodate 60 youth. CWS incorporates a merit-based treatment program that emphasizes change, growth, and individual progress that is based in Social Learning theory and incorporates cognitive behavioral therapy.

Prevention Services are funded by the Juvenile Justice Crime Prevention Act and provide services to at-promise youth. Probation contracts with CBOs were amended to serve at-promise youth described as pre-delinquent youth, in addition to youth on probation.

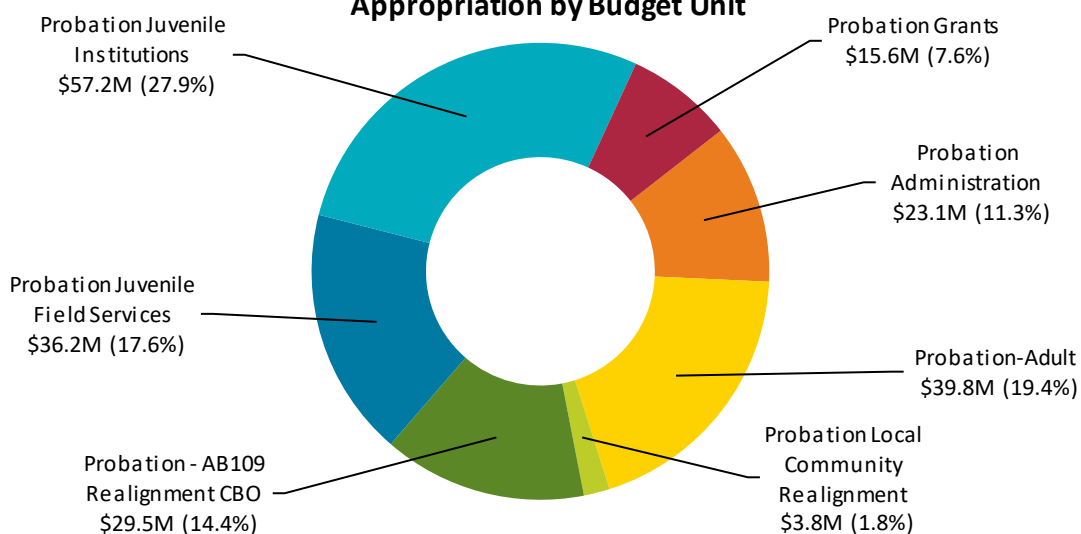
Mentor Diversion is a non-statutory pre-plea diversion program for non-violent first-time offenders. Mentor Diversion was designed in 1991 for young adults (18-24 years old) charged with low-level drug possession and/or possession for sales offenses. To be accepted into the program, candidates cannot have a serious criminal record and live essentially crime-free lives.

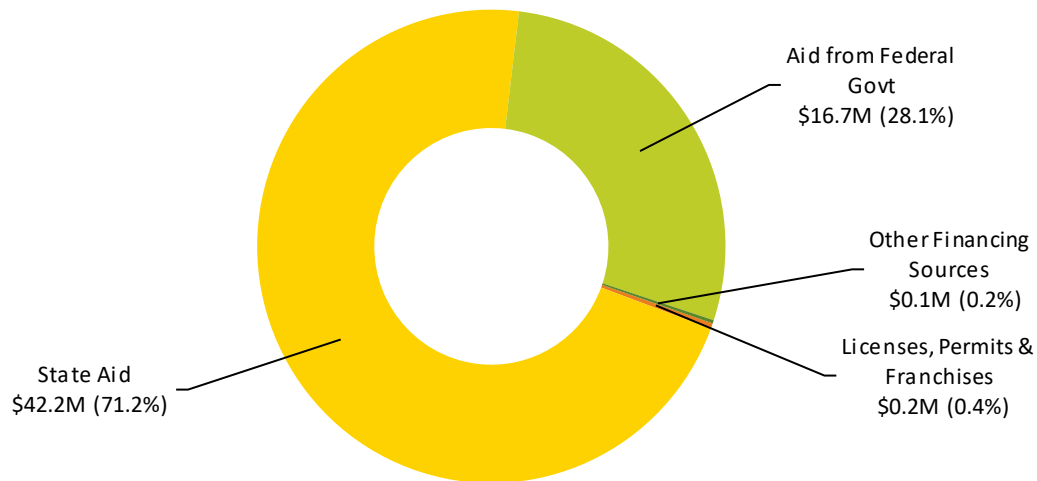
The Training Unit provides department-wide training and development programs for all sworn and non-sworn staff. This includes developing, planning, organizing, implementing, evaluating, and making recommendations for a variety of staff development and performance improvement initiatives necessary to meet federal, State, County, or departmental requirements. 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



Total Revenue by Source**FINAL BUDGET**

The Final Budget includes funding for 718.52 full-time equivalent positions and a net county cost of \$145,784,775. The budget includes an increase of \$11,914,513 in net county cost and an increase of 2.00 full-time equivalent positions.

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

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2022-2023 include:

MOE Funding Adjustments	Appropriations	Revenue	Net County Cost Inc/(Dec)	FTE
2021-22 Approved Budget	189,625,117	55,754,855	133,870,262	716.52
Salary & Benefit adjustments	9,439,724	0	9,439,724	0.00
Internal Service Fund adjustments	270,737	0	270,737	0.00
Increase in County Counsel charges	76,419	0	76,419	0.00
Mid-year Board-approved adjustments for SB 823 youth program and facility grant and to add two funded positions for SB 823 program	118,667	118,667	0	2.00
Decrease in appropriations related to grant revenue adjustments	(1,101,844)	0	(1,101,844)	0.00
Adjustments to AB 109 community-based organization contract allocations	4,186,661	0	4,186,661	0.00
2011 Realignment Youthful Offender Block Grant increase	2,535,821	2,535,821	0	0.00
2011 Realignment Juvenile Reentry adjustments	(171,137)	(171,137)	0	0.00

MOE Funding Adjustments	Appropriations	Revenue	Net County Cost Inc/(Dec)	FTE
2011 Realignment Juvenile Probation Activities Fund adjustments	1,287,504	1,287,504	0	0.00
2011 Realignment Juvenile Camp Fund adjustments	389,617	389,617	0	0.00
Juvenile Justice Crime Prevention Act adjustments	(634,366)	(634,366)	0	0.00
SB 823 and SB 92 Division of Juvenile Justice Realignment adjustments	2,345,201	2,345,201	0	0.00
SB 678 Community Corrections Performance Incentive adjustments	(433,469)	(433,469)	0	0.00
Pretrial Services Program adjustments	(2,477,731)	(2,477,731)	0	0.00
Adjustments related to termination of Memorandum of Understanding (MOU) with Oakland Unite	(85,000)	(85,000)	0	0.00
Second Chance Act adjustments	64,483	64,483	0	0.00
Comprehensive Opioid, Stimulant and Substance Abuse grant adjustments	199,221	199,221	0	0.00
Building Capacity to Create Safer Communities adjustments	(43,538)	(43,538)	0	0.00
Adjustments related to ending of K12 Strong Workforce grant	(54,226)	(54,226)	0	0.00
Opioid Affected Youth Initiative adjustments	(98,106)	(98,106)	0	0.00
Post Release Community Supervision adjustments	(24,654)	(24,654)	0	0.00
Vehicle Theft Prevention adjustments	(38,585)	(38,585)	0	0.00
Adjustments related to termination of MOU with City and County of San Francisco	(84,210)	(84,210)	0	0.00
Prop 64 Cannabis Use Prevention and Intervention adjustments	133,667	133,667	0	0.00
Standards and Training for Corrections adjustments	50,000	50,000	0	0.00
Youth Reinvestment Grant adjustments	38,885	38,885	0	0.00
Miscellaneous adjustments	18,121	49,331	(31,210)	0.00
Subtotal MOE Changes	15,907,862	3,067,375	12,840,487	2.00
2022-23 MOE Budget	205,532,979	58,822,230	146,710,749	718.52

BUDGET BALANCING ADJUSTMENTS

Budget Balancing adjustments necessary to maintain expenditures within available resources include:

Budget Balancing Adjustments	Appropriations	Revenue	Net County Cost Inc/(Dec)	FTE
2022-23 MOE Budget	205,532,979	58,822,230	146,710,749	718.52
Reduced charges for radio encryption	(162,546)	0	(162,546)	0.00
Subtotal Changes	(162,546)	0	(162,546)	0.00
2022-23 Proposed Budget	205,370,433	58,822,230	146,548,203	718.52

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Budget Adjustments	Appropriations	Revenue	Net County Cost Inc/(Dec)	FTE
2022-23 Proposed Budget	205,370,433	58,822,230	146,548,203	718.52
Board-approved adjustments for grant-funded Memorandum of Understanding (MOU) with Rubicon Programs, Inc.	12,500	12,500	0	0.00
Board-approved acceptance of award from California Department of Public Health for Epidemiology and Lab Capacity grant	24,498	24,498	0	0.00
Board-approved adjustments for MOU with Superior Court for Pretrial Services	285,548	285,548	0	0.00
Board-approved adjustments for contract with Eden I&R for 2-1-1 services	132,405	132,405	0	0.00
Reduction in Information Technology charges	(763,428)	0	(763,428)	0.00
Subtotal Final Changes	(308,477)	454,951	(763,428)	0
2022-23 Approved Budget	205,061,956	59,277,181	145,784,775	718.52

MAJOR SERVICE AREAS**ADULT FIELD SERVICES**

Adult Field Services supervises and supports clients who are placed under the jurisdiction of the Probation Department, as mandated by Penal Code (PC) Sections 1203, 1202.8, 1202.7, 1203.097, 1170 (h)(5), and 3450. Clients receive wrap around services to enhance public safety and support them in successful reentry and rehabilitation. The populations supervised include formal probation, interstate compact, sex offenders, domestic violence, Post Release Community Supervision (PRCS), Mandatory Supervision, and Pretrial. Adult Field Services currently provides supervision for approximately 5,000 active clients.

The Pretrial Services Pilot program is a partnership with the County Justice Partners that provides a comprehensive evidence-based program that utilizes a validated assessment tool to make recommendations to judicial officers for pretrial release consideration. Participants released during the pretrial period are monitored by the Probation Department and offered services to support their needs while in the community.

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 community-based organizations (CBOs) or placed on formal probation to ensure compliance with court-ordered conditions and to receive rehabilitative services. Evolving legislation and reform efforts which include evidence-based, strength-based, and trauma-informed care require regular assessments of operations, increased accountability for outcomes, and an enhanced collaboration with community and system partners.

Juvenile Field Services remains committed to preserving, strengthening, and assisting families within communities. The Alameda County Probation Department (ACPD) consistently strives to deliver exceptional services that incorporate community-based interventions and treatment designed to positively impact at-risk youth. Alameda County youth have access to a broad array of resources through contract with 29 community-based organizations including non-profits and city-government agencies, collectively identified as the Delinquency Prevention Network (DPN). Services focus on delinquency prevention and targeted behavioral interventions. Youth service centers, located throughout Alameda County, offer individual and family counseling services and provide case management services to address familial needs identified.

Juvenile Field Services also contracts directly with providers to increase leadership skills and encourage advocacy through the integration of youth input. Additionally, providers deliver a diverse range of services encompassing cognitive behavioral therapy, educational services, and workshops focusing on improving self-esteem, communication skills, effective parenting skills, cultural issues, conflict resolution, substance abuse, and independent living skills. Services include gender responsive services, outpatient substance abuse treatment, and gang intervention. ACPD is committed to keeping youth in the community and have implemented strategies to reduce out-of-home placements, and increase available interventions that are family-focused and community-based through the utilization of the Resource Family Approval process as well as alternative interventions such as multi-systemic therapy, and intensive case management.

JUVENILE HALL

Juvenile Hall, located in the Alameda County Juvenile Justice Center, is a 24-hour secure detention facility with a rated capacity of 358 youth. The facility is designed to house youth with pending court proceedings while awaiting placement, as well as youth who have been ordered detained by the court. Other youth in custody can include those under the jurisdiction of the Adult Court pending a juvenile matter pursuant to Welfare and Institutions Code Section 208.5, as well as youth who are under courtesy holds from other jurisdictions. Juvenile Hall is responsible for the care, custody, control, and programming of youth, in compliance with Title 15 of the California Code of Regulations.

Senate Bill (SB) 823 was signed into law by Governor Gavin Newsom on September 30, 2020 and served as a trailer bill to the Budget Act of 2020. The bill implements significant statutory changes regarding the operation of the California Department of Corrections and Rehabilitation, Division of Juvenile Justice, by realigning these responsibilities to the respective counties. Beginning July 1, 2021, the Division of Juvenile

Justice ceased intake of any new youth at their facilities. Furthermore, the local age of jurisdiction in each county has been adjusted to mirror the current age of jurisdiction for commitments to the Division of Juvenile Justice. Alameda County Probation is required to provide rehabilitative housing and services to youth, in some cases up to the age of 25, at the Juvenile Justice Center. Funding appropriations to support these efforts are established by the State of California and require the formation of a subcommittee comprised of Juvenile Justice Coordinating Council members and selected community representatives to develop a realignment plan to serve these youth. SB 823 will continue to substantially transform Alameda County Probation's operational procedures and requires an enhanced collaboration with both internal and external partners, as well as community-based organizations.

CAMP WILMONT SWEENEY

Camp Wilmont Sweeney (CWS) is a 24-hour minimum security court-ordered post-disposition detention facility for male youth, ages 15-19. CWS has the residential capacity to accommodate 60 youth. CWS incorporates a level, merit-based treatment program model that emphasizes change, growth, and individual progress. The treatment model is based in Social Learning theory and incorporates cognitive behavioral therapy as the foundational treatment modality. Educational, career technology education, lifestyle enrichment, art, and music programs are facilitated in a collegiate environment to help establish a culture of comradery, family, community, and teamwork. Home visits, family reunification, and transition into the community are integral parts of the program.

Budget Units Included:

10000_250100_00000 Probation Administration	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	12,857,181	14,262,856	19,134,856	20,795,900	20,795,900	1,661,044	0
Services & Supplies	6,017,868	5,180,618	5,290,940	5,534,549	5,340,240	49,300	(194,309)
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(1,510,457)	(1,673,227)	(2,403,835)	(3,003,631)	(3,003,631)	(599,796)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	17,364,592	17,770,248	22,021,961	23,326,818	23,132,509	1,110,548	(194,309)
Financing							
Revenue	10,743	182,422	1,155,391	7,000	7,000	(1,148,391)	0
Total Financing	10,743	182,422	1,155,391	7,000	7,000	(1,148,391)	0
Net County Cost	17,353,848	17,587,826	20,866,570	23,319,818	23,125,509	2,258,939	(194,309)
FTE - Mgmt	NA	NA	89.07	90.00	90.00	0.93	0.00
FTE - Non Mgmt	NA	NA	28.62	28.62	28.62	0.00	0.00
Total FTE	NA	NA	117.69	118.62	118.62	0.93	0.00
Authorized - Mgmt	NA	NA	99	99	99	0	0
Authorized - Non Mgmt	NA	NA	39	39	39	0	0
Total Authorized	NA	NA	138	138	138	0	0

10000_250200_00000 Probation-Adult	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	28,647,554	26,717,498	32,322,824	35,883,151	35,883,151	3,560,327	0
Services & Supplies	6,271,234	5,889,010	4,595,112	4,204,610	3,976,667	(618,445)	(227,943)
Fixed Assets	43,148	0	0	0	0	0	0
Intra-Fund Transfer	(109,414)	(262,347)	(150,000)	(106,250)	(106,250)	43,750	0
Other Financing Uses	56,000	0	0	0	0	0	0
Net Appropriation	34,908,523	32,344,160	36,767,936	39,981,511	39,753,568	2,985,632	(227,943)
Financing							
Revenue	4,410,389	2,341,272	4,709,323	5,361,006	5,373,506	664,183	12,500
Total Financing	4,410,389	2,341,272	4,709,323	5,361,006	5,373,506	664,183	12,500
Net County Cost	30,498,133	30,002,888	32,058,613	34,620,505	34,380,062	2,321,449	(240,443)
FTE - Mgmt	NA	NA	24.00	23.07	23.07	(0.93)	0.00
FTE - Non Mgmt	NA	NA	143.00	145.00	145.00	2.00	0.00
Total FTE	NA	NA	167.00	168.07	168.07	1.07	0.00
Authorized - Mgmt	NA	NA	27	27	27	0	0
Authorized - Non Mgmt	NA	NA	151	153	153	2	0
Total Authorized	NA	NA	178	180	180	2	0

10000_250250_00000 Probation Local Community Realignment	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,287,329	3,491,336	3,381,291	3,717,884	3,717,884	336,593	0
Services & Supplies	25,151,862	8,653,025	54,132	52,288	52,288	(1,844)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	28,439,191	12,144,361	3,435,423	3,770,172	3,770,172	334,749	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	28,439,191	12,144,361	3,435,423	3,770,172	3,770,172	334,749	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	14	14	14	0	0
Authorized - Non Mgmt	NA	NA	15	15	15	0	0
Total Authorized	NA	NA	29	29	29	0	0

10000_250260_00000 Probation - AB109 Realignment CBO	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	60,688	0	0	0	0	0
Services & Supplies	15,514,018	29,761,465	25,198,733	29,385,394	29,517,799	4,319,066	132,405
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	15,514,018	29,822,153	25,198,733	29,385,394	29,517,799	4,319,066	132,405
Financing							
Revenue	0	0	0	0	132,405	132,405	132,405
Total Financing	0	0	0	0	132,405	132,405	132,405
Net County Cost	15,514,018	29,822,153	25,198,733	29,385,394	29,385,394	4,186,661	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	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	17,269,775	14,947,357	15,436,783	16,647,754	16,647,754	1,210,971	0
Services & Supplies	18,890,994	20,712,583	15,573,901	19,511,756	19,223,527	3,649,626	(288,229)
Other Charges	248,448	264,918	300,000	300,000	300,000	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	36,409,217	35,924,857	31,310,684	36,459,510	36,171,281	4,860,597	(288,229)
Financing							
Revenue	13,270,215	12,096,242	29,691,832	33,344,020	33,344,020	3,652,188	0
Total Financing	13,270,215	12,096,242	29,691,832	33,344,020	33,344,020	3,652,188	0
Net County Cost	23,139,002	23,828,616	1,618,852	3,115,490	2,827,261	1,208,409	(288,229)
FTE - Mgmt	NA	NA	16.00	16.00	16.00	0.00	0.00
FTE - Non Mgmt	NA	NA	80.02	78.02	78.02	(2.00)	0.00
Total FTE	NA	NA	96.02	94.02	94.02	(2.00)	0.00
Authorized - Mgmt	NA	NA	20	21	21	1	0
Authorized - Non Mgmt	NA	NA	105	102	102	(3)	0
Total Authorized	NA	NA	125	123	123	(2)	0

10000_250400_00000 Probation Juvenile Institutions	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	34,128,440	33,362,513	41,193,518	43,455,061	43,561,093	2,367,575	106,032
Services & Supplies	12,038,398	12,851,687	11,562,198	13,879,319	13,594,792	2,032,594	(284,527)
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	539,500	0	0	0	0	0	0
Net Appropriation	46,706,338	46,214,200	52,755,716	57,334,380	57,155,885	4,400,169	(178,495)
Financing							
Revenue	760,578	1,763,839	2,279,402	4,835,010	4,859,508	2,580,106	24,498
Total Financing	760,578	1,763,839	2,279,402	4,835,010	4,859,508	2,580,106	24,498
Net County Cost	45,945,760	44,450,361	50,476,314	52,499,370	52,296,377	1,820,063	(202,993)
FTE - Mgmt	NA	NA	40.00	41.00	41.00	1.00	0.00
FTE - Non Mgmt	NA	NA	221.81	223.81	224.81	3.00	1.00
Total FTE	NA	NA	261.81	264.81	265.81	4.00	1.00
Authorized - Mgmt	NA	NA	53	54	54	1	0
Authorized - Non Mgmt	NA	NA	355	357	358	3	1
Total Authorized	NA	NA	408	411	412	4	1

10000_250905_00000 Probation Grants	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	4,178,062	9,466,442	9,882,226	10,859,597	10,772,569	890,343	(87,028)
Services & Supplies	6,983,385	6,981,809	8,252,438	7,415,597	7,788,173	(464,265)	372,576
Intra-Fund Transfer	0	0	0	(3,000,000)	(3,000,000)	(3,000,000)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	11,161,448	16,448,251	18,134,664	15,275,194	15,560,742	(2,573,922)	285,548
Financing							
Revenue	6,271,397	13,726,426	17,918,907	15,275,194	15,560,742	(2,358,165)	285,548
Total Financing	6,271,397	13,726,426	17,918,907	15,275,194	15,560,742	(2,358,165)	285,548
Net County Cost	4,890,051	2,721,825	215,757	0	0	(215,757)	0
FTE - Mgmt	NA	NA	12.00	12.00	12.00	0.00	0.00
FTE - Non Mgmt	NA	NA	45.00	44.00	43.00	(2.00)	(1.00)
Total FTE	NA	NA	57.00	56.00	55.00	(2.00)	(1.00)
Authorized - Mgmt	NA	NA	13	13	13	0	0
Authorized - Non Mgmt	NA	NA	46	45	44	(2)	(1)
Total Authorized	NA	NA	59	58	57	(2)	(1)

PUBLIC DEFENDER/INDIGENT DEFENSE

*Brendon Woods
Public Defender*

Financial Summary

Public Defender	2021 - 22 Budget	Maintenance Of Effort	Change from MOE		2022 – 23 Budget	Change from 2021 - 22 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	53,034,762	57,277,235	(23,954)	1,535,841	58,789,122	5,754,360	10.9%
Revenue	2,102,454	3,375,213	0	1,882,035	5,257,248	3,154,794	150.1%
Net	50,932,308	53,902,022	(23,954)	(346,194)	53,531,874	2,599,566	5.1%
FTE - Mgmt	135.74	135.74	0.00	3.25	138.99	3.25	2.4%
FTE - Non Mgmt	48.83	54.83	0.00	7.00	61.83	13.00	26.6%
Total FTE	184.57	190.57	0.00	10.25	200.82	16.25	8.8%

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.

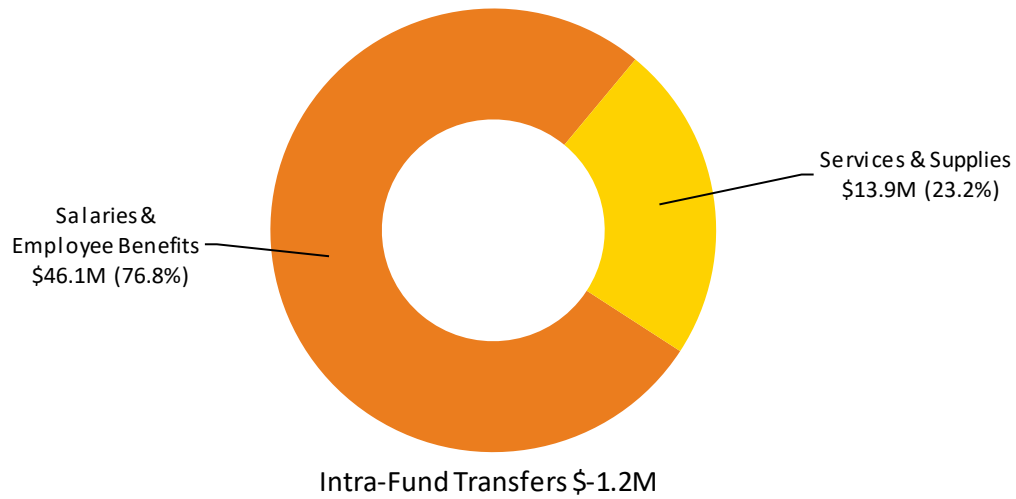
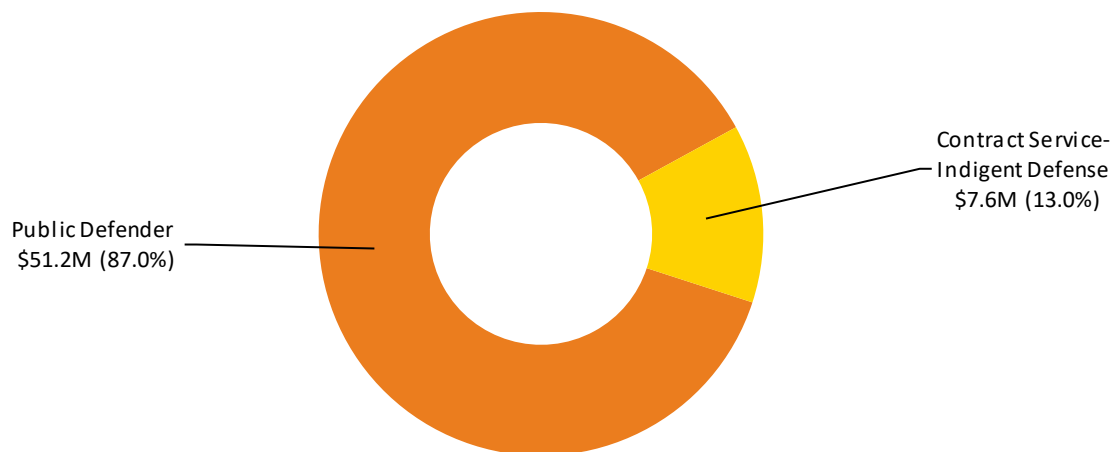
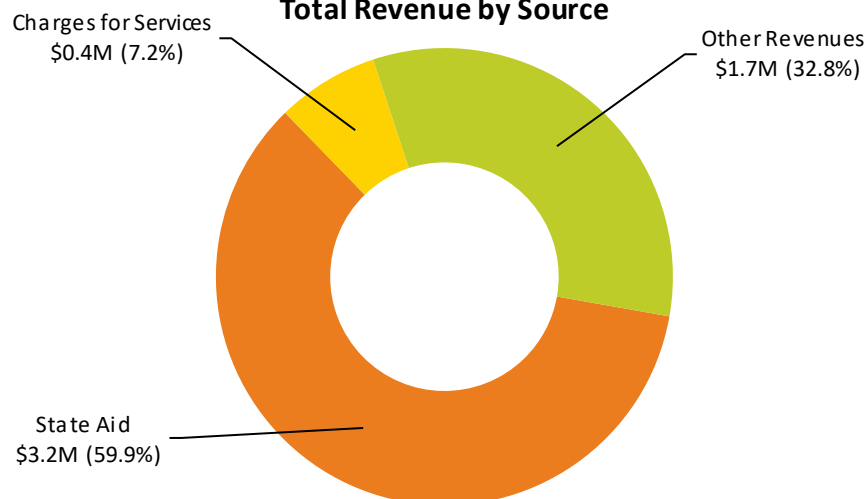
MANDATED SERVICES

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 200.82 full-time equivalent positions and a net county cost of \$53,531,874. The budget includes an increase of \$2,599,566 in net county cost and an increase of 16.25 full-time equivalent positions.

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

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2022-2023 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2021-22 Approved Budget	53,034,762	2,102,454	50,932,308	184.57
Salary & Benefit adjustments	3,122,583	0	3,122,583	0.00
Internal Service Fund adjustments	527,885	0	527,885	0.00
Mid-year Board-approved adjustments for Advocates for Holistic Education and Development (AHEAD) Program	92,400	92,400	0	1.00
Mid-year Board-approved adjustments for Crankstart grant	480,873	480,873	0	5.00
Discretionary Services & Supplies adjustments	18,732	0	18,732	0.00
Other Revenue adjustments	0	503,402	(503,402)	0.00
2011 Realignment Public Defender subaccount base revenue adjustment	0	196,084	(196,084)	0.00
Subtotal MOE Changes	4,242,473	1,272,759	2,969,714	6.00
2022-23 MOE Budget	57,277,235	3,375,213	53,902,022	190.57

BUDGET BALANCING ADJUSTMENTS

Budget Balancing adjustments necessary to maintain expenditures within available resources include:

Budget Balancing Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2022-23 MOE Budget	57,277,235	3,375,213	53,902,022	190.57
Reduced charges for radio encryption	(23,954)	0	(23,954)	0.00
Subtotal Changes	(23,954)	0	(23,954)	0.00
2022-23 Proposed Budget	57,253,281	3,375,213	53,878,068	190.57

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Budget Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2022-23 Proposed Budget	57,253,281	3,375,213	53,878,068	190.57
Reduction in Information Technology charges	(346,194)	0	(346,194)	0.00
Board-approved acceptance of award from Board of State and Community Corrections (BSCC) for Post-Conviction Unit	200,432	200,432	0	2.00
Board-approved adjustment for award from BSCC for Post-Conviction Unit	1,653,203	1,653,203	0	8.25
Board-approved acceptance of award from Justice and Diversity Center of San Francisco Bar Association for Federal Litigation Fellowship program	28,400	28,400	0	0.00
Subtotal Final Changes	1,535,841	1,882,035	(346,194)	10.25
2022-23 Approved Budget	58,789,122	5,257,248	53,531,874	200.82

MAJOR SERVICE AREAS

The Public Defender provides defense services for the following:

- Defendants whose charges expose them to 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) Section 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 Section 6600, insanity commitment proceedings under Penal Code (PC) Section 1026, dangerous prisoner proceeding under PC Section 5300, mentally disordered offender proceedings under PC Section 2970, and youth offender proceedings;
- Appellants before the Appellate Division of 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.

Budget Units Included:

10000_220100_00000 Public Defender	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	37,939,486	39,346,040	40,563,563	44,243,651	46,130,840	5,567,277	1,887,189
Services & Supplies	5,266,360	5,630,733	6,085,513	6,647,898	6,272,596	187,083	(375,302)
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(1,247,880)	(1,247,840)	(1,246,519)	(1,246,519)	(1,246,519)	0	0
Net Appropriation	41,957,967	43,728,933	45,402,557	49,645,030	51,156,917	5,754,360	1,511,887
Financing							
Revenue	821,381	990,067	1,250,227	2,326,902	4,208,937	2,958,710	1,882,035
Total Financing	821,381	990,067	1,250,227	2,326,902	4,208,937	2,958,710	1,882,035
Net County Cost	41,136,586	42,738,867	44,152,330	47,318,128	46,947,980	2,795,650	(370,148)
FTE - Mgmt	NA	NA	135.74	135.74	138.99	3.25	3.25
FTE - Non Mgmt	NA	NA	48.83	54.83	61.83	13.00	7.00
Total FTE	NA	NA	184.57	190.57	200.82	16.25	10.25
Authorized - Mgmt	NA	NA	175	174	177	2	3
Authorized - Non Mgmt	NA	NA	80	87	95	15	8
Total Authorized	NA	NA	255	261	272	17	11

10000_301000_00000 Contract Service-Indigent Defense	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Services & Supplies	7,909,109	6,589,779	7,632,205	7,632,205	7,632,205	0	0
Net Appropriation	7,909,109	6,589,779	7,632,205	7,632,205	7,632,205	0	0
Financing							
Revenue	92	763,488	233,773	233,773	233,773	0	0
Total Financing	92	763,488	233,773	233,773	233,773	0	0
Net County Cost	7,909,017	5,826,291	7,398,432	7,398,432	7,398,432	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

SHERIFF'S OFFICE

*Gregory Ahern
Sheriff*

Financial Summary

Sheriff's Office	2021 - 22 Budget	Maintenance Of Effort	Change from MOE		2022 - 23 Budget	Change from 2021 - 22 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	522,964,999	599,657,412	(2,143,028)	(2,822,266)	594,692,118	71,727,119	13.7%
Property Tax	23,128,084	24,828,084	0	0	24,828,084	1,700,000	7.4%
Revenue	134,163,229	138,627,407	1,500,000	0	140,127,407	5,964,178	4.4%
Net	365,673,686	436,201,921	(3,643,028)	(2,822,266)	429,736,627	64,062,941	17.5%
FTE - Mgmt	140.00	148.00	0.00	(1.00)	147.00	7.00	5.0%
FTE - Non Mgmt	1,559.67	1,727.67	0.00	1.00	1,728.67	169.00	10.8%
Total FTE	1,699.67	1,875.67	0.00	0.00	1,875.67	176.00	10.4%

MISSION STATEMENT

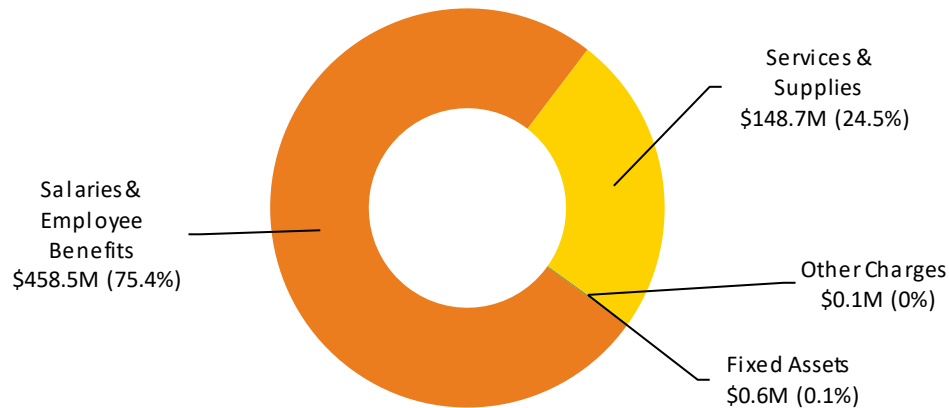
Since 1853, the Alameda County Sheriff's Office has protected life and property while providing humane treatment to those in our custody. Each day our mission is to demonstrate our ability to enforce the law fairly and without bias, commitment to professionalism, service to the community with integrity and trust, and an obligation to duty with honor and pride.

MANDATED SERVICES

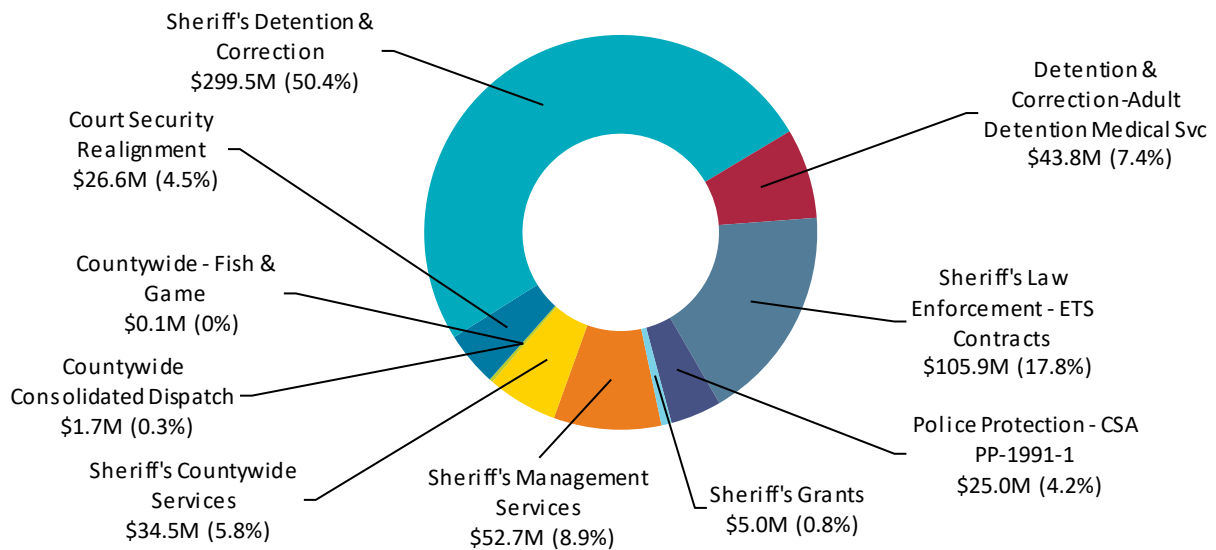
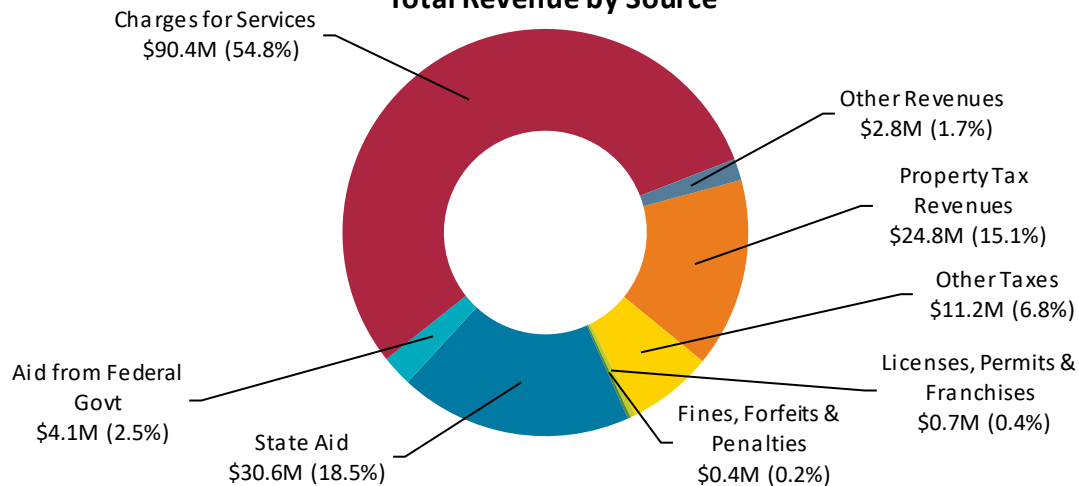
California Government Code §24000 identifies the Sheriff as an elected officer of the County and defines the qualifications required to hold office. California Government Code §26600 outlines the duties of the Sheriff and states that the Sheriff shall preserve the peace, arrest all persons who attempt 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 (the Sheriff's Work Alternative Program and programs through the Inmate Services Unit). The services provided by the Crime Prevention Unit, Special Operation Group Units, School Resource Officers, Community Policing Units and the Youth and Family Services Bureau are also discretionary.

Appropriation by Major Object

Intra-Fund Transfers \$-13.2 M

Appropriation by Budget Unit**Total Revenue by Source**

FINAL BUDGET

The Final Budget includes funding for 1,875.67 full-time equivalent positions and a net county cost of \$429,736,627. The budget includes an increase in net county cost of \$64,062,941 and an increase of 176.00 full-time equivalent positions.

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

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2022-2023 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2021-22 Approved Budget	522,964,999	157,291,313	365,673,686	1,699.67
Salary & Benefit adjustments	26,295,838	0	26,295,838	0.00
Internal Service Fund adjustments	5,405,592	0	5,405,592	0.00
Mid-year Board-approved adjustments for annual maintenance of Eden Township Division vehicles	41,466	41,466	0	0.00
Mid-year Board-approved adjustments to add three funded full-time equivalent positions for Dublin Police Services contract	577,400	577,400	0	3.00
Mid-year Board-approved adjustments to add litigation-related positions for Santa Rita Jail	43,858,809	0	43,858,809	173.00
Adjustments for equipment and supplies	1,577,250	0	1,577,250	0.00
Increase in County Counsel charges	513,393	0	513,393	0.00
Increased operating costs for Paws for Life program	175,000	175,000	0	0.00
Management Services adjustments	(312,914)	(443,781)	130,867	0.00
Countywide Services adjustments	(82,992)	72,000	(154,992)	0.00
Grant adjustments	414,000	409,846	4,154	0.00
Dispatch services adjustments	(141,876)	0	(141,876)	0.00
Detentions and Corrections adjustments	(1,524,093)	(48,394)	(1,475,699)	0.00
Law Enforcement Services adjustments	(380,344)	1,607,614	(1,987,958)	0.00
Revenue adjustments for U.S. Marshals contract	0	460,897	(460,897)	0.00
Increased property tax estimate for Police Protection County Service Area	0	1,700,000	(1,700,000)	0.00
Revenue adjustments for services provided in the unincorporated areas of the County	0	168,949	(168,949)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Revenue adjustments for Trial Court Security	0	1,443,181	(1,443,181)	0.00
Miscellaneous adjustments	275,884	0	275,884	0.00
Subtotal MOE Changes	76,692,413	6,164,178	70,528,235	176.00
2022-23 MOE Budget	599,657,412	163,455,491	436,201,921	1,875.67

BUDGET BALANCING ADJUSTMENTS

Budget Balancing adjustments necessary to maintain expenditures within available resources include:

Budget Balancing Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2022-23 MOE Budget	599,657,412	163,455,491	436,201,921	1,875.67
Reduced charges for radio encryption	(2,143,028)	0	(2,143,028)	0.00
Law Enforcement Services contract revenue adjustments	0	1,500,000	(1,500,000)	0.00
Subtotal Changes	(2,143,028)	1,500,000	(3,643,028)	0.00
2022-23 Proposed Budget	597,514,384	164,955,491	432,558,893	1,875.67

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Budget Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2022-23 Proposed Budget	597,514,384	164,955,491	432,558,893	1,875.67
Reduction in Information Technology charges	(2,822,266)	0	(2,822,266)	0.00
Subtotal Final Changes	(2,822,266)	0	(2,822,266)	0.00
2022-23 Approved Budget	594,692,118	164,955,491	429,736,627	1,875.67

MAJOR SERVICE AREAS**MANAGEMENT SERVICES**

The Management Services Division provides agency-wide administrative and managerial support services that 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, Multimedia Unit, and Strategic Operations Groups (SOGs), which consist of an Explosive Ordinance 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. The Management Services Division also includes the Public Information Officer (PIO) who manages all of the social media for the Sheriff's Office.

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 orders and warrant pick-up services. Extensive programming, including adult basic education, the High School Equivalency Exam, workforce development, anger management, and substance abuse treatment are 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, AC Transit, the Port of Oakland (Oakland International Airport), the Alameda Health System (formerly Alameda County Medical Center), 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 and the Alameda County Narcotics Task Force. The Law Enforcement Services Division also includes consolidated dispatch and records/warrants service.

EDEN TOWNSHIP

The Eden Township Division provides patrol, criminal investigations, school resource officers, and community engagement through several programs developed out of the Youth and Family Services Bureau. The Eden Township Division is the "Police Department" for the unincorporated areas of Alameda County. The Eden Township Division offers professional and progressive policing to the areas of Castro Valley, San Lorenzo, Ashland, Cherryland and the unincorporated Tri Valley. Additionally, a large portion of the special operation groups (Special Response Unit, Crisis Intervention Unit and Crowd Management Team) operate out of the Eden Township Division. Collectively, these programs bring a high-quality policing level with a committed focus on prevention, education, programs, and enforcement.

Budget Units Included:

10000_290100_00000 Sheriff's Management Services	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	37,884,962	37,938,339	29,993,618	32,485,176	32,449,557	2,455,939	(35,619)
Services & Supplies	28,487,939	29,635,757	17,709,260	20,774,198	20,386,296	2,677,036	(387,902)
Other Charges	0	0	0	0	0	0	0
Fixed Assets	4,442,888	1,056,284	479,998	97,000	97,000	(382,998)	0
Intra-Fund Transfer	(178,841)	(530,470)	(272,846)	(272,846)	(272,846)	0	0
Other Financing Uses	2,904,152	2,291,519	0	0	0	0	0
Net Appropriation	73,541,100	70,391,428	47,910,030	53,083,528	52,660,007	4,749,977	(423,521)
Financing							
Revenue	6,624,513	4,919,924	5,786,426	5,342,645	5,342,645	(443,781)	0
Total Financing	6,624,513	4,919,924	5,786,426	5,342,645	5,342,645	(443,781)	0
Net County Cost	66,916,588	65,471,504	42,123,604	47,740,883	47,317,362	5,193,758	(423,521)
FTE - Mgmt	NA	NA	59.00	60.00	59.00	0.00	(1.00)
FTE - Non Mgmt	NA	NA	84.90	83.90	84.90	0.00	1.00
Total FTE	NA	NA	143.90	143.90	143.90	0.00	0.00
Authorized - Mgmt	NA	NA	73	74	75	2	1
Authorized - Non Mgmt	NA	NA	227	258	361	134	103
Total Authorized	NA	NA	300	332	436	136	104

10000_290300_00000 Sheriff's Countywide Services	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	22,068,007	24,775,820	23,786,274	25,253,719	25,253,719	1,467,445	0
Services & Supplies	8,317,181	9,393,188	9,131,434	9,859,066	9,232,804	101,370	(626,262)
Other Charges	77,136	73,789	78,068	78,068	78,068	0	0
Fixed Assets	289,657	547,030	240,000	60,000	60,000	(180,000)	0
Intra-Fund Transfer	(138,541)	(125,360)	(101,143)	(101,143)	(101,143)	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	30,613,441	34,664,467	33,134,633	35,149,710	34,523,448	1,388,815	(626,262)
Financing							
Revenue	5,052,568	6,517,271	4,731,590	4,811,141	4,811,141	79,551	0
Total Financing	5,052,568	6,517,271	4,731,590	4,811,141	4,811,141	79,551	0
Net County Cost	25,560,872	28,147,196	28,403,043	30,338,569	29,712,307	1,309,264	(626,262)
FTE - Mgmt	NA	NA	17.00	17.00	17.00	0.00	0.00
FTE - Non Mgmt	NA	NA	92.00	92.00	92.00	0.00	0.00
Total FTE	NA	NA	109.00	109.00	109.00	0.00	0.00
Authorized - Mgmt	NA	NA	24	25	26	2	1
Authorized - Non Mgmt	NA	NA	151	148	151	0	3
Total Authorized	NA	NA	175	173	177	2	4

10000_290361_00000 Countywide Consolidated Dispatch	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	5,106,757	5,212,627	5,443,104	5,458,662	5,458,662	15,558	0
Services & Supplies	1,421,363	1,296,117	987,315	2,020,069	1,946,745	959,430	(73,324)
Fixed Assets	165,615	0	1,130,000	30,000	30,000	(1,100,000)	0
Intra-Fund Transfer	(5,370,562)	(6,207,795)	(5,761,784)	(5,761,784)	(5,761,784)	0	0
Net Appropriation	1,323,174	300,949	1,798,635	1,746,947	1,673,623	(125,012)	(73,324)
Financing							
Revenue	152,656	131,971	103,000	103,000	103,000	0	0
Total Financing	152,656	131,971	103,000	103,000	103,000	0	0
Net County Cost	1,170,518	168,978	1,695,635	1,643,947	1,570,623	(125,012)	(73,324)
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	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	81,685	101,572	60,000	60,000	60,000	0	0
Net Appropriation	81,685	101,572	60,000	60,000	60,000	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	17,386	108,372	60,000	60,000	60,000	0	0
Total Financing	17,386	108,372	60,000	60,000	60,000	0	0
Net County Cost	64,299	(6,801)	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	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	22,510,630	24,344,440	24,323,866	25,618,070	25,618,070	1,294,204	0
Services & Supplies	753,253	893,057	848,077	1,023,156	1,023,156	175,079	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	23,263,884	25,237,497	25,171,943	26,641,226	26,641,226	1,469,283	0
Financing							
Revenue	25,495,793	26,728,154	25,198,045	26,641,226	26,641,226	1,443,181	0
Total Financing	25,495,793	26,728,154	25,198,045	26,641,226	26,641,226	1,443,181	0
Net County Cost	(2,231,909)	(1,490,658)	(26,102)	0	0	26,102	0
FTE - Mgmt	NA	NA	3.00	4.00	4.00	1.00	0.00
FTE - Non Mgmt	NA	NA	100.00	99.00	99.00	(1.00)	0.00
Total FTE	NA	NA	103.00	103.00	103.00	0.00	0.00
Authorized - Mgmt	NA	NA	3	4	4	1	0
Authorized - Non Mgmt	NA	NA	121	120	120	(1)	0
Total Authorized	NA	NA	124	124	124	0	0

10000_290500_00000 Sheriff's Detention & Correction	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	146,756,560	175,396,929	194,585,822	252,365,213	252,365,213	57,779,391	0
Services & Supplies	46,769,391	45,632,478	46,571,169	48,704,605	46,692,349	121,180	(2,012,256)
Fixed Assets	440,530	197,299	495,131	404,039	404,039	(91,092)	0
Intra-Fund Transfer	(113,040)	(56,520)	0	0	0	0	0
Other Financing Uses	268,621	0	0	0	0	0	0
Net Appropriation	194,122,062	221,170,186	241,652,122	301,473,857	299,461,601	57,809,479	(2,012,256)
Financing							
Revenue	28,531,346	28,172,957	28,799,503	29,387,006	29,387,006	587,503	0
Total Financing	28,531,346	28,172,957	28,799,503	29,387,006	29,387,006	587,503	0
Net County Cost	165,590,716	192,997,229	212,852,619	272,086,851	270,074,595	57,221,976	(2,012,256)
FTE - Mgmt	NA	NA	30.00	35.00	35.00	5.00	0.00
FTE - Non Mgmt	NA	NA	856.77	1,024.77	1,024.77	168.00	0.00
Total FTE	NA	NA	886.77	1,059.77	1,059.77	173.00	0.00
Authorized - Mgmt	NA	NA	33	38	43	10	5
Authorized - Non Mgmt	NA	NA	910	1,078	1,185	275	107
Total Authorized	NA	NA	943	1,116	1,228	285	112

10000_290561_00000 Detention & Correction-Adult Detention	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	41,256,563	44,474,196	43,836,532	43,818,790	43,818,790	(17,742)	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	41,256,563	44,474,196	43,836,532	43,818,790	43,818,790	(17,742)	0
Financing							
Revenue	3,253	0	0	0	0	0	0
Total Financing	3,253	0	0	0	0	0	0
Net County Cost	41,253,309	44,474,196	43,836,532	43,818,790	43,818,790	(17,742)	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_290600_00000 Sheriff's Law Enforcement - ETS C	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	91,828,166	82,537,366	86,352,413	92,552,254	92,552,254	6,199,841	0
Services & Supplies	21,643,892	20,705,947	21,797,241	22,227,708	20,397,777	(1,399,464)	(1,829,931)
Other Charges	0	0	0	0	0	0	0
Fixed Assets	156,485	264,371	108,500	0	0	(108,500)	0
Intra-Fund Transfer	(6,862,635)	(7,299,022)	(6,710,167)	(7,059,571)	(7,059,571)	(349,404)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	106,765,908	96,208,661	101,547,987	107,720,391	105,890,460	4,342,473	(1,829,931)
Financing							
Property Tax Revenues	0	0	0	0	0	0	0
Revenue	69,995,377	68,276,061	64,759,632	67,147,510	68,647,510	3,887,878	1,500,000
Total Financing	69,995,377	68,276,061	64,759,632	67,147,510	68,647,510	3,887,878	1,500,000
Net County Cost	36,770,531	27,932,600	36,788,355	40,572,881	37,242,950	454,595	(3,329,931)
FTE - Mgmt	NA	NA	25.00	26.00	26.00	1.00	0.00
FTE - Non Mgmt	NA	NA	399.00	401.00	401.00	2.00	0.00
Total FTE	NA	NA	424.00	427.00	427.00	3.00	0.00
Authorized - Mgmt	NA	NA	37	38	38	1	0
Authorized - Non Mgmt	NA	NA	501	477	500	(1)	23
Total Authorized	NA	NA	538	515	538	0	23

21606_290701_00000 Police Protection – CSA PP-1991-1	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	21,250,120	21,815,824	23,078,739	24,778,739	24,778,739	1,700,000	0
Services & Supplies	136,263	135,116	129,000	129,000	129,000	0	0
Other Charges	97,829	112,927	64,545	64,545	64,545	0	0
Other Financing Uses	0	250,000	0	0	0	0	0
Net Appropriation	21,484,211	22,313,867	23,272,284	24,972,284	24,972,284	1,700,000	0
Financing							
Property Tax Revenues	21,280,949	22,134,515	23,128,084	24,828,084	24,828,084	1,700,000	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	287,612	219,729	144,200	144,200	144,200	0	0
Total Financing	21,568,561	22,354,244	23,272,284	24,972,284	24,972,284	1,700,000	0
Net County Cost	(84,349)	(40,377)	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	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,605,043	1,713,149	0	0	0	0	0
Services & Supplies	4,735,594	5,113,869	4,580,833	4,990,679	4,990,679	409,846	0
Fixed Assets	1,199,238	407,064	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	73,611	65,731	0	0	0	0	0
Net Appropriation	7,613,486	7,299,812	4,580,833	4,990,679	4,990,679	409,846	0
Financing							
Revenue	4,665,126	6,661,506	4,580,833	4,990,679	4,990,679	409,846	0
Total Financing	4,665,126	6,661,506	4,580,833	4,990,679	4,990,679	409,846	0
Net County Cost	2,948,360	638,306	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	2021 - 22 Budget	Maintenance Of Effort	Change from MOE		2022 - 23 Budget	Change from 2021 - 22 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	40,430,524	41,149,919	0	0	41,149,919	719,395	1.8%
Revenue	9,619,187	9,619,187	0	0	9,619,187	0	0.0%
Net	30,811,337	31,530,732	0	0	31,530,732	719,395	2.3%
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

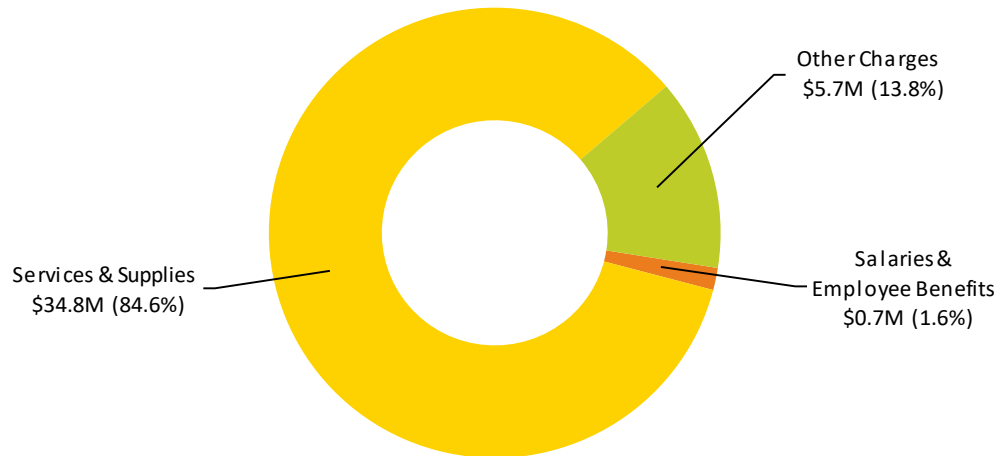
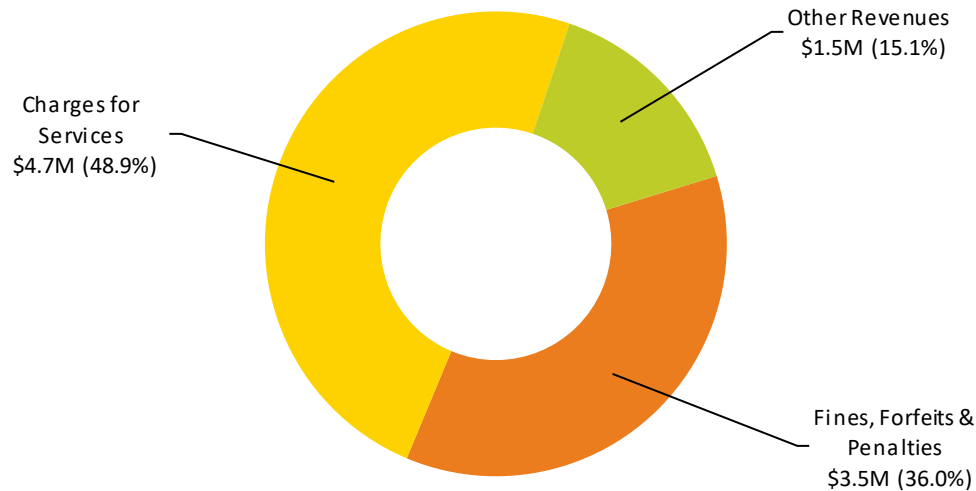
The Superior Court of California, County of Alameda, is a part of the judicial branch of State government. Its power and authority is vested in the California Constitution. Its purpose, procedures, and jurisdiction are framed by statutory mandates and State and local rules of court. Its mission is to 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 pursuant to a Memorandum of Understanding with the Superior Court of California, County of Alameda.

Appropriation by Major Object**Total Revenue by Source****FINAL BUDGET**

The Final Budget has a net county cost of \$31,530,732, which represents an increase of \$719,395 in net county cost.

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

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2022-2023 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2021-22 Approved Budget	40,430,524	9,619,187	30,811,337	0.00
Internal Service Fund adjustments	719,395	0	719,395	0.00
Subtotal MOE Changes	719,395	0	719,395	0.00
2022-23 MOE Budget	41,149,919	9,619,187	31,530,732	0.00

BUDGET BALANCING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

No adjustments are necessary.

Budget Units Included:

10000_301100_00000 Trial Court Funding	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	479,570	480,319	654,485	654,485	654,485	0	0
Services & Supplies	33,526,486	33,503,732	34,107,776	34,827,171	34,827,171	719,395	0
Other Charges	5,668,264	5,668,264	5,668,263	5,668,263	5,668,263	0	0
Net Appropriation	39,674,320	39,652,315	40,430,524	41,149,919	41,149,919	719,395	0
Financing							
Revenue	8,612,608	8,648,852	9,619,187	9,619,187	9,619,187	0	0
Total Financing	8,612,608	8,648,852	9,619,187	9,619,187	9,619,187	0	0
Net County Cost	31,061,711	31,003,463	30,811,337	31,530,732	31,530,732	719,395	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 2022-23



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	2021-22 Budget	Maintenance Of Effort	Change from MOE Budget Balancing Adjustments	Board/Final Adjustments	2022-23 Budget	Change from 2021-22 Budget Amount	%
Appropriations	705,600,358	753,174,575	0	0.0%	766,291,628	60,691,270	8.6%
Revenue	583,377,960	636,450,839	0	0.0%	646,728,562	63,350,602	10.9%
Net	122,222,398	116,723,736	0	0.0%	119,563,066	(2,659,332)	-2.2%

Fiscal Year (FY) 2022-23 appropriations increased by \$60.7 million, or 8.6 percent, from the prior year with all program areas experiencing significant increases. The primary driver is increased spending in Health Care Services at \$34.9 million.

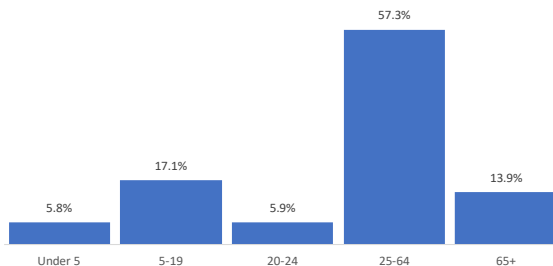
Revenue for children's services increased by \$63.4 million, or 10.9 percent, from the prior year, primarily driven by increases in State funding of \$41.6 million.

The net County cost for children's programs decreased by \$2.7 million, or 2.2 percent, from the prior year.

ALAMEDA COUNTY CHILDREN OVERVIEW

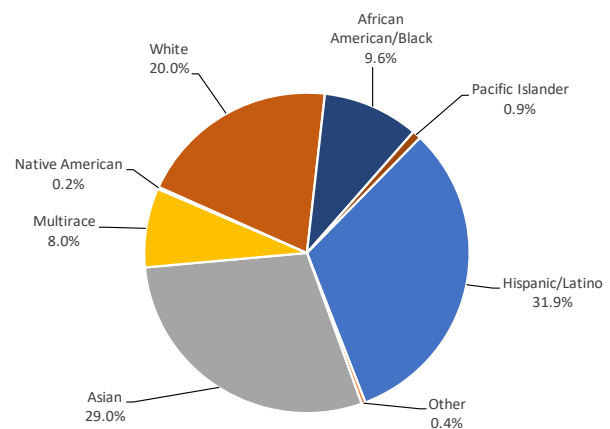
There were approximately 356,000 children under 18 years of age in Alameda County in 2020.

Alameda County by Age, 2016-2020



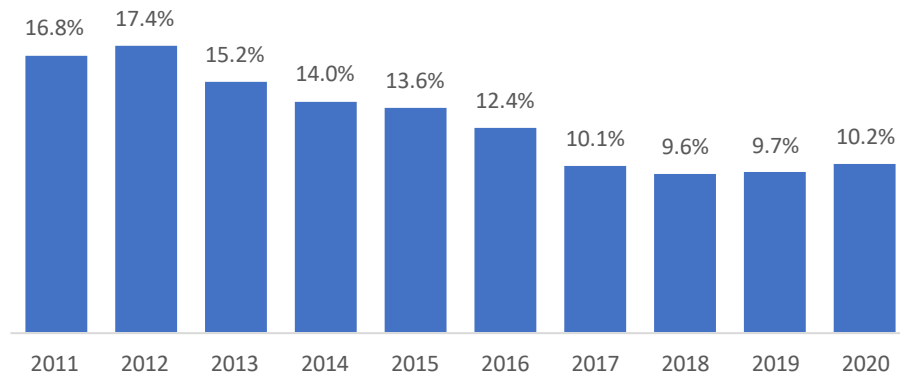
Source: U.S. Census, American Community Survey 1-Year Estimates

Alameda County Children by Race/Ethnicity, 2020



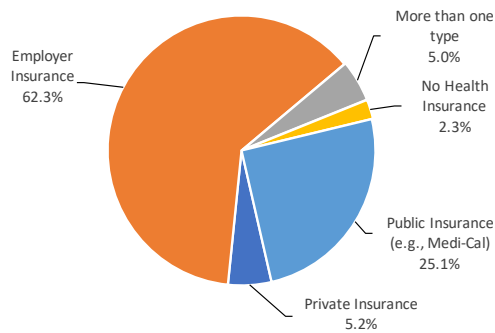
Source: ESRI

Alameda County Children Living in Poverty, 2011-2020



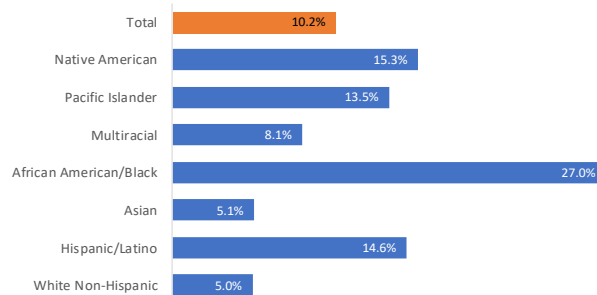
Source: American Community Survey 1-Year Estimates, 2005-2019; 5-Year Estimates, 2020

Alameda County Health Care Coverage for Children, 2019



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

Alameda County Children by Race/Ethnicity Living in Poverty, 2020



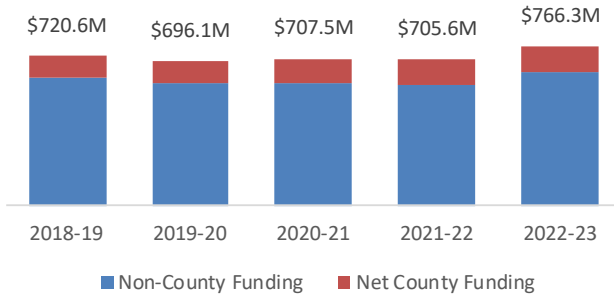
Source: American Community Survey 5-Year Estimates

ALAMEDA COUNTY CHILDREN'S SERVICES BUDGET OVERVIEW

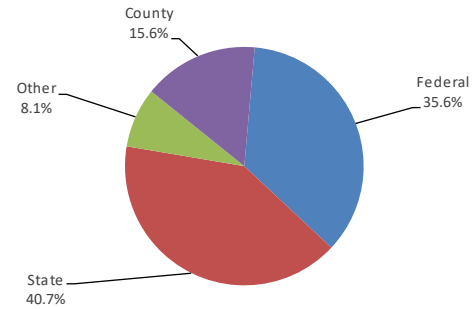
The following summary tables present funding sources and appropriations for Children's Services that are categorized according to the program areas providing services for children in the County: Health Care, Public Assistance, Public Protection, and General Government. Children's Services are also presented by service type and service purpose. For more information visit budget.acgov.org.

Funding Sources and County Cost

FY 2018-19 through FY 2022-23

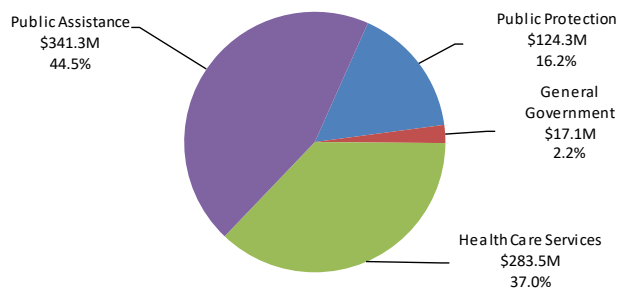


FY 2022-23 Funding Sources

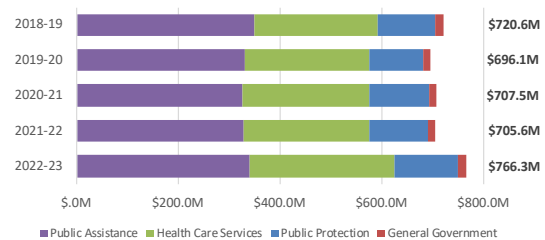


Appropriations by Program Area

FY 2022-23 Appropriations by Program Area

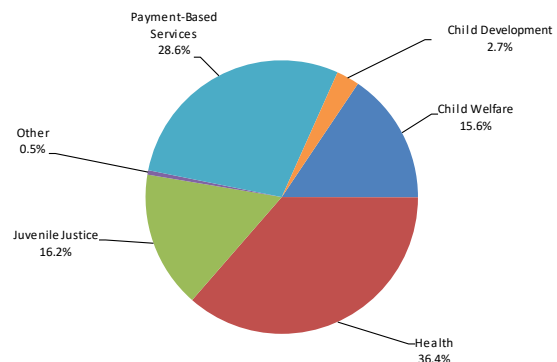


FY 2018-19 through FY 2022-23



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 2021-22 AND 2022-23 REVENUES

Revenue	2021-2022	2022-2023	Change Amount	Percent Change
Federal	245,947,454	272,734,321	26,786,867	10.9 %
State	270,100,829	311,723,071	41,622,242	15.4 %
Other	67,329,677	62,271,170	(5,058,507)	-7.5 %
Total Non-County Funding	583,377,960	646,728,562	63,350,602	10.9 %
County Cost	122,222,398	119,563,066	(2,659,332)	-2.2 %
Total	705,600,358	766,291,628	60,691,270	8.6 %

APPROPRIATIONS BY MAJOR PROGRAM AREAS 2021-22 to 2022-23

	2021 - 22	%	2022 - 23	%	Change Amount	%
Health Care Services						
Administration/Indigent Health	28,147,520	4.0 %	29,832,249	3.9 %	1,684,729	6.0 %
Behavioral Health Care Services	153,243,369	21.7 %	185,177,997	24.2 %	31,934,628	20.8 %
Public Health	67,258,439	9.5 %	68,494,509	8.9 %	1,236,070	1.8 %
Total Health Care Services	248,649,328	35.2 %	283,504,755	37.0 %	34,855,427	14.0 %
Public Assistance						
Cal-Learn	885,233	0.1 %	625,893	0.1 %	(259,340)	-29.3 %
CalWORKs	79,652,437	11.3 %	79,818,000	10.4 %	165,563	0.2 %
CalWORKs Child Care	25,651,778	3.6 %	25,307,372	3.3 %	(344,406)	-1.3 %
Child Support Services	30,879,137	4.4 %	32,114,976	4.2 %	1,235,839	4.0 %
Child Welfare Services	190,056,009	26.9 %	202,361,896	26.4 %	12,305,887	6.5 %
Workforce Innovation and Opportunity Act Youth Programs	1,013,349	0.1 %	1,104,603	0.1 %	91,254	9.0 %
Total Public Assistance	328,137,943	46.5 %	341,332,740	44.5 %	13,194,797	4.0 %
Public Protection						
District Attorney	13,255,811	1.9 %	13,431,256	1.8 %	175,445	1.3 %
Probation Department	93,669,213	13.3 %	103,018,292	13.4 %	9,349,079	10.0 %
Public Defender	3,168,283	0.4 %	3,006,369	0.4 %	(161,914)	-5.1 %
Sheriff's Office	4,875,081	0.7 %	4,875,081	0.6 %	0	0.0 %
Total Public Protection	114,968,388	16.3 %	124,330,998	16.2 %	9,362,610	8.1 %
General Government						
Community Development Agency - Healthy Homes	4,975,736	0.7 %	7,986,791	1.0 %	3,011,055	60.5 %
County Library	8,868,963	1.3 %	9,136,344	1.2 %	267,381	3.0 %
General Services Agency	0	0.0 %	0	0.0 %	0	
Total General Government	13,844,699	2.0 %	17,123,135	2.2 %	3,278,436	23.7 %
Total	705,600,358	100.0 %	766,291,628	100.0 %	60,691,270	8.6 %

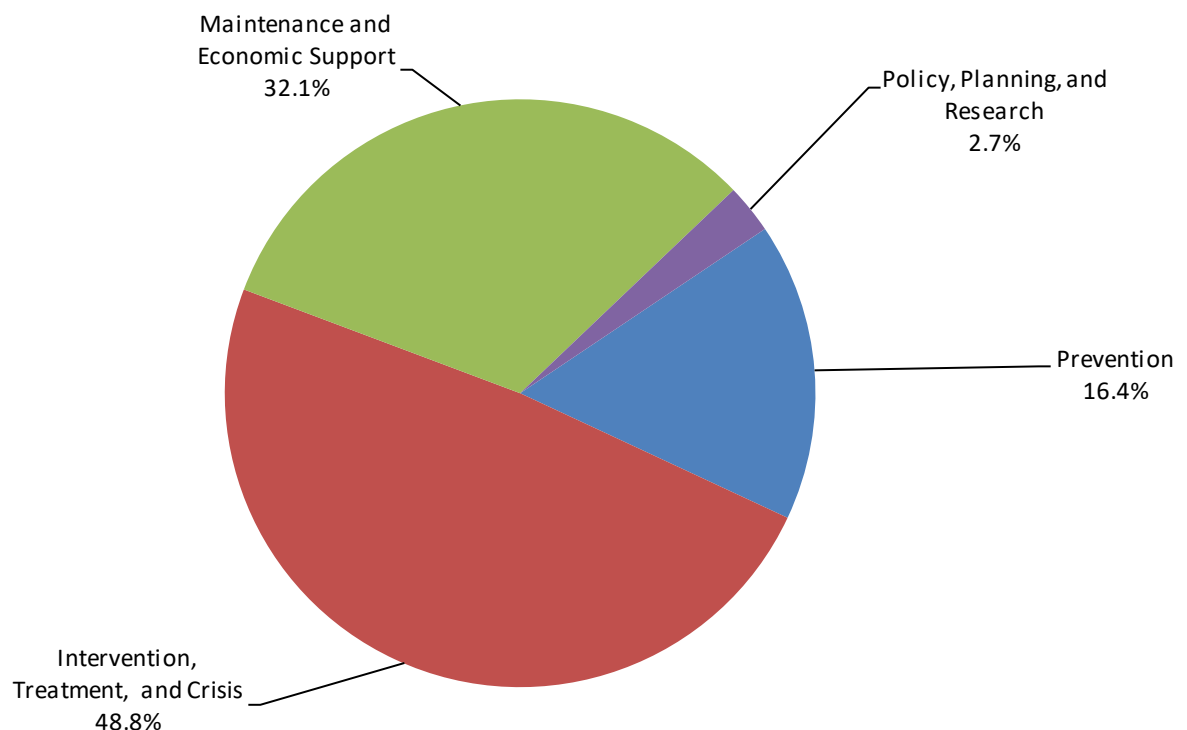
SERVICE PURPOSE

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 2022-23



APPROPRIATION BY SERVICE PURPOSE 2021-22 to 2022-23				
Service Purpose	2021-22	2022-23	Change from 2021-22 Amount	%
Prevention	142,734,746	125,759,725	(16,975,021)	-11.9 %
Intervention, Treatment, and Crisis	308,433,750	373,781,550	65,347,801	21.2 %
Maintenance and Economic Support	238,341,436	246,010,625	7,669,189	3.2 %
Policy, Planning, and Research	16,090,426	20,739,728	4,649,302	28.9 %
Total	705,600,358	766,291,628	60,691,270	8.6 %

APPROPRIATIONS BY SERVICE PURPOSE 2022-23

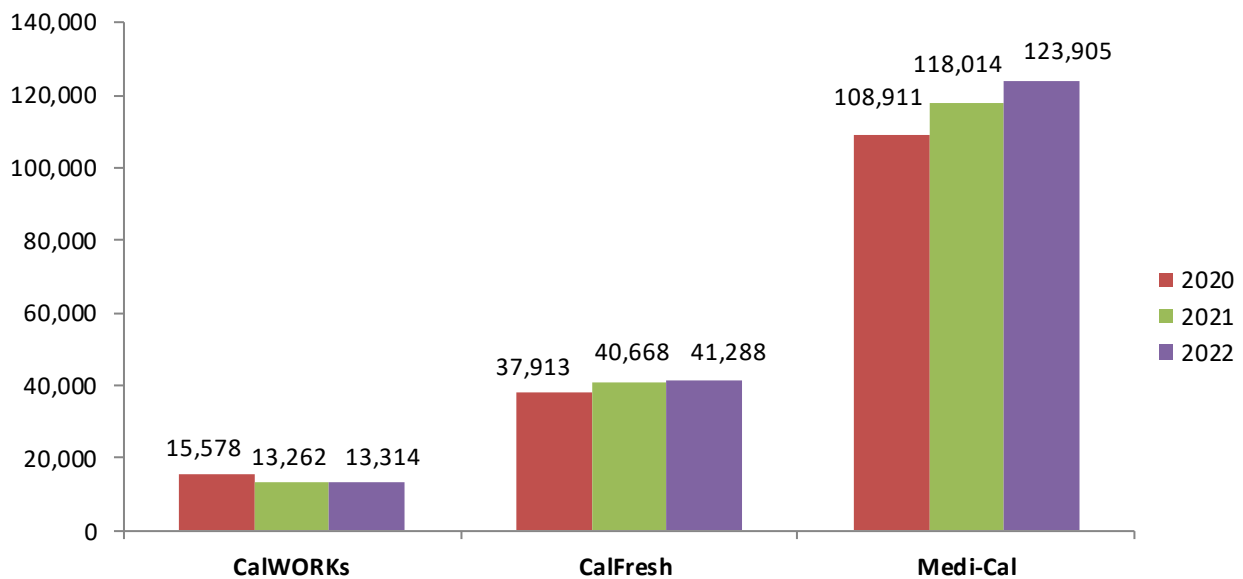
	Prevention	Intervention, Treatment and Crisis	Maintenance and Economic Support	Policy, Planning and Research	Total
Health Care Services					
Administration/Indigent Health	14,797,892	13,824,327	728,998	481,033	29,832,249
Behavioral Health Care Services	2,867,036	180,826,101	1,484,860	0	185,177,997
Public Health	59,886,505	3,830,438	2,899,873	1,877,693	68,494,509
Total Health Care Services	77,551,433	198,480,866	5,113,730	2,358,726	283,504,755
Public Assistance					
Cal-Learn	312,947	312,947	0	0	625,893
CalWORKs	0	0	79,818,000	0	79,818,000
CalWORKs Child Care	0	0	25,307,372	0	25,307,372
Child Support Services	0	0	32,114,976	0	32,114,976
Child Welfare Services	6,427,983	94,599,347	100,436,474	898,091	202,361,896
Workforce Innovation and Opportunity Act Youth Programs	0	1,104,603	0	0	1,104,603
Total Public Assistance	6,740,930	96,016,897	237,676,822	898,091	341,332,740
Public Protection					
District Attorney	7,419,281	5,888,313	80,662	43,000	13,431,256
Probation Department	17,610,948	66,374,399	2,578,637	16,454,308	103,018,292
Public Defender	0	3,006,369	0	0	3,006,369
Sheriff's Office	4,037,754	837,327	0	0	4,875,081
Total Public Protection	29,067,983	76,106,408	2,659,300	16,497,308	124,330,998
General Government					
Community Development Agency - Healthy Homes	3,263,036	3,177,379	560,772	985,603	7,986,791
County Library	9,136,344	0	0	0	9,136,344
Total General Government	12,399,380	3,177,379	560,772	985,603	17,123,135
Total	125,759,725	373,781,550	246,010,625	20,739,728	766,291,628

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

**Children in Economic Benefit Programs in Alameda County
2020 - 2022**



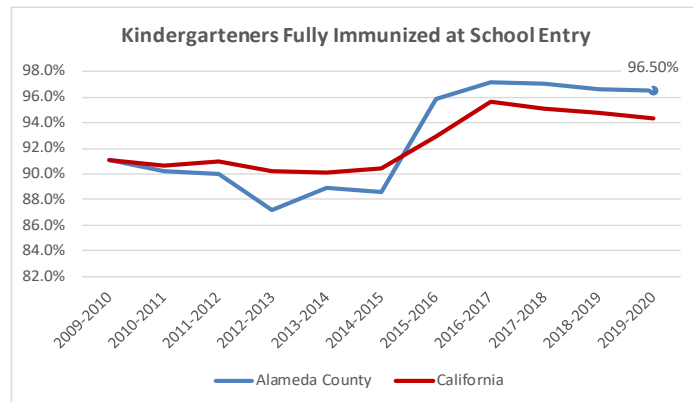
Source: Alameda County Social Services Agency, CalWIN Data Extract MR0007E

The CalWORKs program continued to experience a decline in caseloads consistent with the State as a whole. Both the CalFresh and Medi-Cal programs experienced slight caseload declines during the 2019-2020 period reflecting the continuing growth in the Alameda County economy. With the onset of an economic recession in Alameda County attributable to the beginning of the COVID-19 pandemic in early 2020, caseloads in these programs reflect increases in the period 2021-2022. In light of these caseload increases, the Alameda County Social Services Agency continues outreach efforts and partnerships with community-based organizations to ensure all eligible children and families receive benefits and medical insurance coverage to meet the upsurge in demand for these economic benefit programs.

THRIVING & RESILIENT POPULATION

Immunizations

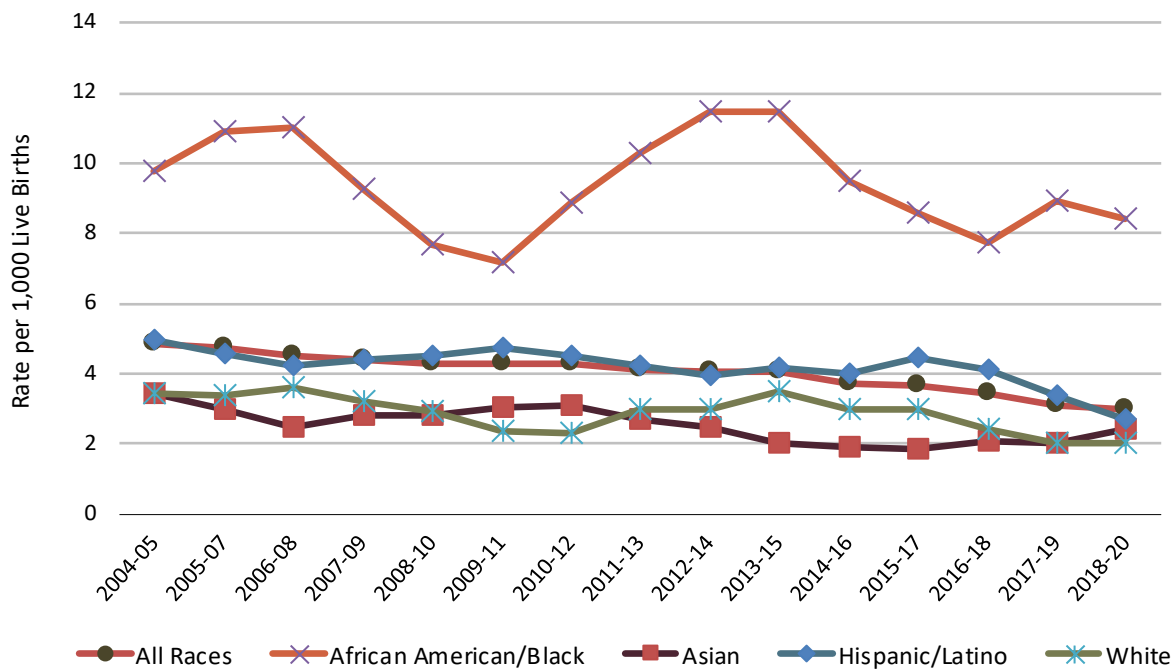
In the 2019-20 school year, Alameda County maintained a high percentage of kindergarteners fully immunized at school entry. This is due in part to a new State law limiting vaccination exemptions, Senate Bill 277, that went into effect in July 2016 along with a local focus on “No Shots, No Records, No 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 Healthy People 2020 infant mortality rate of no more than 6.0 per 1,000 live births has been met. In fact, Alameda County 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.

Infant Mortality Trend for Alameda County



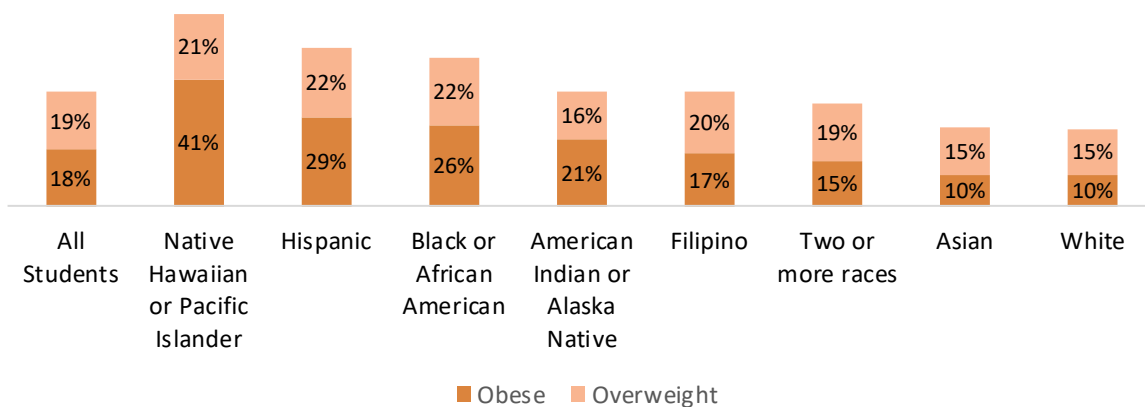
Source: Alameda County Vital Statistics Files Death Data, 2000-20

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.

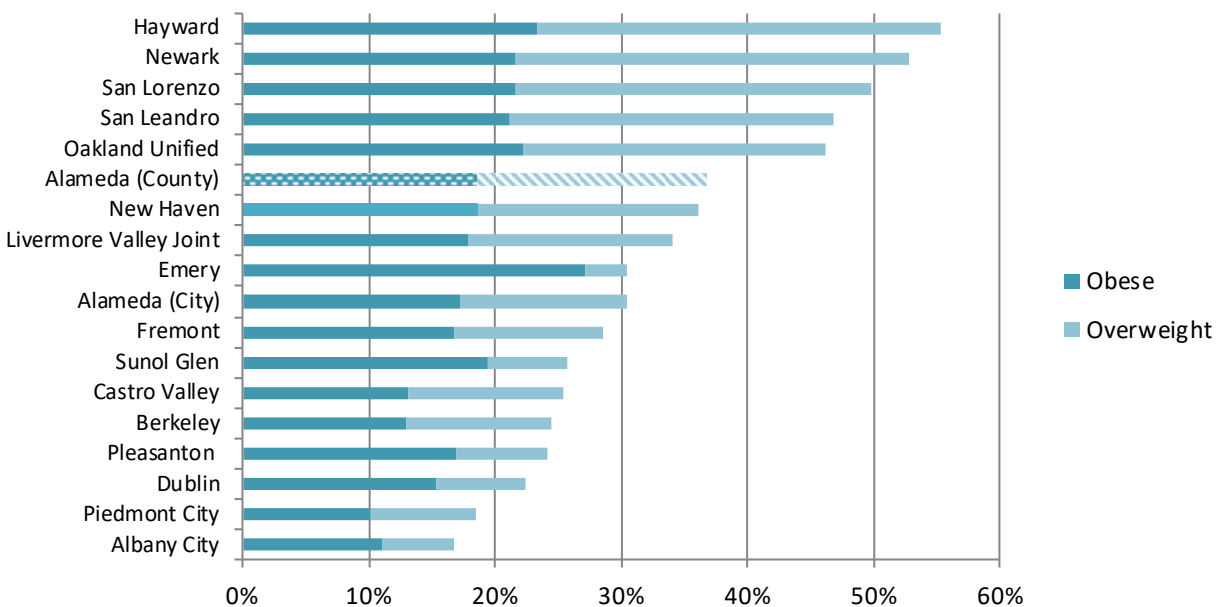
Of Alameda County 5th graders in 2018-19, 18.7 percent are at-risk of being overweight and an additional 18.1 percent are at-risk of obesity.

Percentage of Alameda County 5th Grade Students at Risk for Being Overweight or Obese by Race/Ethnicity, 2018-19



Source: California Department of Education, Physical Fitness Research File via Data Quest

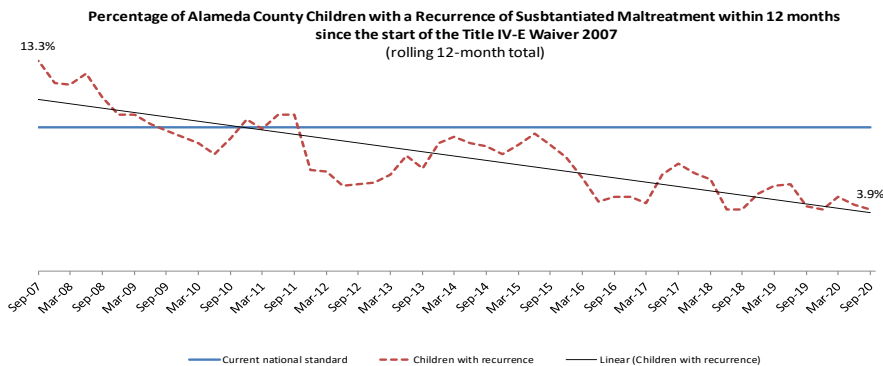
Percentage of Alameda County 5th Grade Students at Risk for Being Overweight or Obese by School District, 2018-19



Source: California Department of Education, Physical Fitness Research File via Data Quest

Child Welfare

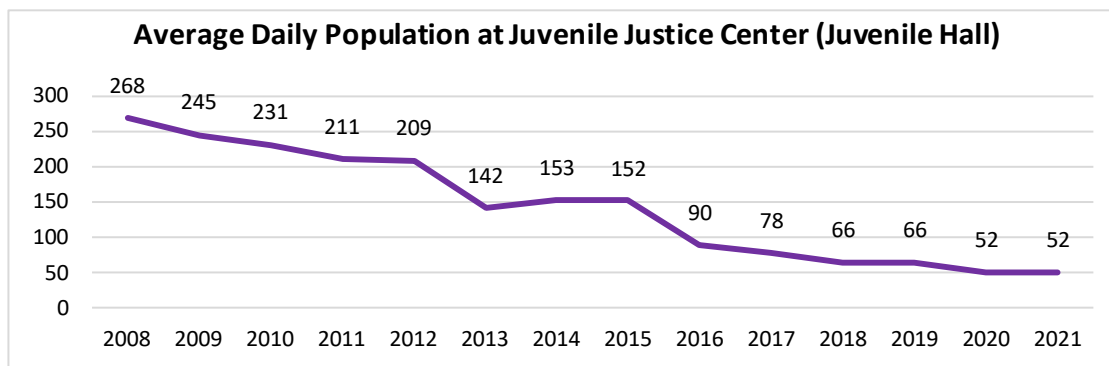
From 2007 to 2019, under the Title IV-E Waiver there was a significant reduction in the total number of children placed in Out-of-Home Foster Care. Over this same time period, the proportion of children receiving In-Home Services has remained stable. In 2014, the County began a new Waiver cycle (2014-19), renamed The California Well-Being Project, which focused on improving internal child welfare practices. In January 2017, California began implementing Continuum of Care Reform (CCR) ushering in a series of significant changes to the Child Welfare system aimed at improving outcomes for children, youth, and their families. The sustained reductions in the recurrence of maltreatment is a strong indicator of the positive impacts of practice and system reform efforts, and that children and families are better off as a result of Children and Family Services intervention.



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 in 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 as determined by law.



Source: Alameda County Probation Department

**ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED AND TOTAL APPROPRIATION
2022-23**

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	450	12,755,000
ACCESS Provider referral system for mental health services.	0-18	179	4,495,840
Adoption Assistance Payments Assistance payments for eligible adoptive placements.	0-18	1,658/month	26,265,000
Adoptions Social Work Caseworker costs for the County's adoption program.	0-18	70 finalized	6,102,188
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 and make recommendations to the court.	0-21	306	1,977,407
Alameda County Healthy Start Initiative Case management, group support, health education, and maternal mental health interventions for African-American families.	0-18 months	90	1,170,079
Alcohol & Other Drug Prevention - East Oakland Youth Development Life skills training program increasing health awareness, reducing school dropout rates, and increasing educational attainment.	8-24	10,800	195,959
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	5,851,093
Asthma Start In-home asthma case management and educational program.	0-18	300	1,483,756
Black Infant Health Prenatal and postpartum group health education, social empowerment, and care coordination for African American women to improve birth outcomes.	infant birth - 1 yr	100	1,945,895
Building Bridges for a Healthy Baby Nurse Case Management and parent education and support for pregnancy families and families with children up to one year old; includes consultation and support with FIMR, SIDS and SUIDS.	kids < 1 yr old	125	1,301,976
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	401	476,897
California Children's Services Administration Case management service for children and youth with complex medical conditions requiring specialty care.	0-21	6,557	11,574,130
California Children's Services Medical Therapy Program Occupational and physical therapy services for children and youth with complex medical conditions.	0-21	894	8,749,235
California Home Visiting Program/Nurse Family Partnership Evidence-based nurse home visiting program reaching low-income, high risk first-time mothers.	0-2	165	4,066,404
California Nutrition Network Nutrition interventions for low-income children to promote healthy eating, physical activity, and safe routes to school.	0-17	30,000	3,666,951
Cal-Learn Educational component of CalWORKs for pregnant/parenting youth who have not completed high school or GED.	Under 20	9/month	625,893
CalWORKs Eligibility determination and financial support for low-income families with children.	0-18 and parents	3,126 households/month	79,818,000

**ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED AND TOTAL APPROPRIATION
2022-23**

Service Description	Ages Served	Number Served	Total Appropriation
CalWORKs Child Care Child Care for current and former CalWORKs families as they transition to employment.	0-12 and parents	866/month	25,307,372
Camp Wilmont Sweeney Residential treatment program for male youth who are court ordered to a structured living environment.	15-19	32	5,563,920
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.	12-74	115	213,835
CCS Partners for Children Pediatric Palliative Care Worker Nurse case management for children who meet eligibility requirements for pediatric palliative care services.	0-21	18	245,304
Child Abuse Prevention, Intervention, & Treatment Contracted services for prevention, early intervention, and treatment of child abuse.	0-18	500	1,335,618
Child Health & Disability Prevention Program Preventive health assessments and medical/dental care coordination for low-income children.	0-21	4,854	3,264,156
Child Injury Prevention Car seat installation, instruction, education; helmet distribution and fittings; wheeled sports, medication safety, poison prevention, water safety.	0-18	542	461,566
Child Sexual Assault Unit Specialized unit that exclusively investigates and prosecutes sexual assault crimes against children.	0-18	460 cases reviewed	2,540,000
Child Support Services Locates non-custodial parents; establishes paternity, medical, and child support orders; collects and distributes support payments.	0-18 and adults	40,691	32,114,976
Child Welfare Services - Title IV-E Case management for children in foster care and placed with family.	0-18	2,100	89,809,127
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	125000	150,000
Collaborative Mental Health Court Dispositional alternative for juveniles with mental health issues who commit crimes; wraparound services and support.	12-18	45	150,000
County Service Area - Lead Prevention Outreach and lead education, training and community events.	All	200	1,962,736
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	977	9,827,865
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 14 agencies that provide services to at-risk youth and their families. Youth and Family Services.	Under 18	1,479	4,788,340
Developmental Disabilities Program Catalyst program for advocacy, policy, education, and program planning.	0-22	7,400	566,489
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	100	403,312

**ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED AND TOTAL APPROPRIATION
2022-23**

Service Description	Ages Served	Number Served	Total Appropriation
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
Emergency Assistance - Administrative Staff costs for activities associated with processing Foster Care and child welfare Emergency Assistance payments.	0-17	N/A	10,655,711
Emergency Assistance Payments Assistance payments for children qualifying for an Emergency Assistance placement.	0-17	209/month	6,158,000
Every Day Counts- Stay in School Initiatives Support services and engagement designed to improve attendance and educational performance youth who repeatedly miss school.	6-16	220	365,000
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	726,641
Family Justice Center Children's Division: Camp Hope Week-long, overnight camp experience in Etna, California for at-risk children and youth training to be camp counselors.	7-18	55 campers and 24 youth counselors	100,000
Family Justice Center Children's Division: KidZone, Homework Help, & 123 Read 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	102,576
Family Justice Center: Family Art Art workshop, finding ways to express feelings through art.	All	100	3,280
Family Support Services Community-based family services to support families, protect children, and prevent child abuse and neglect.	All	550	1,461,279
Foster Care Emergency Assistance Eligibility staffing costs associated with the Emergency Assistance program.	0-17	N/A	149,743
Foster Care Licensing Recruitment, study, and licensing of foster family homes for children.	N/A	Newly licensed: 215	59,298
Foster Care Mental Health Services Mental health services for children in the child welfare system.	0-21	1,453	29,697,199
Health Care for the Homeless Primary care, specialty care, and social support services for homeless adults, families, children, and emancipated youth.	0-21	536	652,915
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	994	2,342,805
Health Insurance Enrollment for Children Health insurance enrollment assistance for children and families, and dental care enrollment for children.	0-19	1,398	730,436
Health Pipeline Partnership Membership, academic enrichment, leadership development, and career exposure for disadvantaged and minority youth.	13-24	550	1,591,530
Healthy Families Alameda County Evidence-based home visiting and case management service for high-risk pregnant and post-partum women and infants.	0-3	75	868,134
Home Supervision/GPS Alternatives to detention for youth pending a disposition in Juvenile Court.	12-18	322	350,585
Homework Centers After school homework assistance program at libraries and online.	School age	10,000	125,000

**ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED AND TOTAL APPROPRIATION
2022-23**

Service Description	Ages Served	Number Served	Total Appropriation
Hospital-Based In-patient Services In-patient psychiatric health services for children and youth.	0-18	136	6,477,803
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	98 cases prosecuted	2,325,683
Immunization Program Program to identify and eliminate barriers to immunization, conduct outreach and education, recruit and maintain providers for immunization registry use, conduct quality assurance activities, and directly immunize at Family Justice Center clinic.	0-18	2,414 directly by Public Health	1,578,151
Independent Living Program/Emancipated Youth Stipend Services to foster and emancipated youth to help with the transition to independence.	15-21	350	2,182,000
Juvenile Community Supervision Services for low, moderate, and high-risk youth placed on formal probation in the home of parents or guardians who live in the community.	Under 18	441	39,166,833
Juvenile Hall Short-term, secure detention facility for the care, custody, and supervision of youth awaiting disposition of charges.	12-25	383	47,879,516
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	447 cases reviewed; 317 petitions filed; 173 hearings conducted	2,412,832
Juvenile Justice Center - Public Health Case management, discharge planning, health education, health resources/referrals, client advocacy, and care coordination for youth exiting.	12-18	75	178,540
Juvenile Justice Medical Services Primary health care services for detained youth and young adults in the Juvenile Justice System.	12-25	341	4,483,868
Kin-GAP Administration Staffing costs of administering the kinship guardianship program.	N/A	N/A	845,163
Kin-GAP Assistance Financial support for relatives who have guardianship allowing dependency to be dismissed.	0-21	553/month	7,814,000
Kinship Support Community-based family support services to kin caregivers and children placed in their homes.	0-21	358	1,500,000
Lead Hazard Control Identification and remediation of residential lead hazards, with a focus on children under six.	All	35	1,292,049
Lead Safe Alameda County Abate lead paint from housing occupied by low-income individuals. Provide education and services to families and children at risk for lead exposure.	0-18	250	3,738,483
Library Services Books and games provided in the children's area of branches.	0-18	75,000	8,536,344
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	225	6,467,604
Measure A - Alameda Boys and Girls Club Medical, mental health and public health services to youth.	6-18	1,000	118,525

**ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED AND TOTAL APPROPRIATION
2022-23**

Service Description	Ages Served	Number Served	Total Appropriation
Measure A - Center for Early Intervention on Deafness Audiological services for newborns, children and adults	All	118	59,262
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	56	5,101,893
Minor Victims of Sex Trafficking To expand and strengthen assistance programs for sexually exploited minors and increase their safety, self sufficiency, well being and independence.	0-18	4,085	2,352,941
Office of Dental Health Preventive oral health services, outreach, and education and oversight of provision of dental services by community-based providers.	0-21	6,500	2,341,966
Our Kids (Center for Healthy Schools and Communities) Behavioral health and therapeutic services programs in schools.	5-19	4,837	3,407,437
Outpatient Services Clinic-based services for underserved, high-needs Medi-Cal eligible and indigent children and youth.	0-21	2,174	39,206,330
Pediatric Trauma Center Subsidy Initial resuscitation and management of the pediatric trauma patient.	0-18	709	1,982,480
Perinatal Equity Initiative Services for pregnant and postpartum women, parents of infants, group prenatal care through BElovedBIRTH Black Centering, Deliver Birth Justice campaign.	0 - 3 months	175	783,655
Placement Services for youth removed from home with goal of reunification.	Under 19	49.5	1,550,739
Probation Foster Care Payments Payments to providers caring for court wards.	0-17	17/month	2,322,376
Probation Mental Health Day treatment and mental health support at the Juvenile Justice Center and outpatient services for youth in placement.	10-18	452	9,724,705
Project New Start Free tattoo removal, educational and employment development, and care coaching.	13-25	700	425,205
Public Defender Juvenile Division Legal defense of juvenile offenders, including those subject to direct prosecution in adult court.	0-18	854	3,006,369
Public Health Nursing - Children and Adult Programs Services to improve the health of pregnant and parenting women, infants, children, and families.	0-21	100	5,014,074
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 Comprehensive Youth Center providing education, recreation, social, health and economic opportunities for youth in Ashland.	11-24	1,057	3,714,992
Restorative Justice Program Pre-filing diversion program for juvenile offenders. Offenders meet face to face with victims in moderated setting.	11-17	13 juveniles referred	287,044
SafetyNet Multi-disciplinary case review to create a safety plan for at-risk and high-risk victims of commercial sexual exploitation and human trafficking.	11-18	930 total youth, over 7,000 safety plans created	430,000
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

**ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED AND TOTAL APPROPRIATION
2022-23**

Service Description	Ages Served	Number Served	Total Appropriation
SB823 Juvenile Justice Realignment County-based custody, care, and supervision of youth who are realigned from the Division of Juvenile Justice or who would have otherwise been eligible for commitment to the division.	14-25	9	3,718,359
School Health Centers School-based health centers providing behavioral, physical, health education, and youth development services	3-24	13,274	7,196,893
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	2,464	32,346,837
Screening Stabilization and Transition (STAT) Program Supportive services to prevent placement in out-of-home care or facilitate successful transitions to home.	0-21	70/month	1,389,269
Social Services Agency Foster Care Payments Payments to foster care providers for dependent children.	0-17	681/month	24,050,624
Special Education Assessment and mental health services for children with behavioral issues.	5-21	3,002	20,734,144
Special Start Intensive case management and home visiting services for families with medically fragile newborns.	0-3	250	3,968,163
Story Times Library staff and volunteers tell stories to groups of children with parents in attendance.	0-5	50000	50,000
Summer Reading Games Summer reading game services, including co-ordination of junior high students Kid Power Volunteers.	6-18	20000	50,000
Supplemental Foster Care Supplemental costs of dependent care when not eligible for Title IV-E reimbursement.	0-17	16/month	2,261,000
Therapeutic Behavioral Services One-to-one, short-term treatment for children and youth with serious emotional problems or mental illness.	6-18	225	6,252,260
Tobacco Control Training for leadership skills in tobacco use prevention including peer education, policy education and community walks.	0-24	125	155,000
Transitional Housing Program - Plus Housing and supportive services for emancipated youth.	18-24	140	5,246,500
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	243,100
Women, Infants, and Children (WIC) Nutrition and breastfeeding services for pregnant and postpartum women, parents of infants and children under five.	0-5	14,500	6,140,878
Workforce Innovation and Opportunity Act Youth Programs Employment and training activities for predominantly out-of-school youth with barriers to employment.	16-24	116	1,104,603
Young Women's Empowerment Program 16-week empowerment program for commercially sexually exploited young women.	14-18	10	80,000
Youth and Family Service Hubs Geographically-based clusters of service for children, youth, and families.	All	17,477	1,979,652
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 Employment Program Year-round program that provides employment opportunities within the District Attorney's Office for high school students.	16-18	44 youth employed	402,000

**ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED AND TOTAL APPROPRIATION
2022-23**

Service Description	Ages Served	Number Served	Total Appropriation
Youth UpRising Multi service non-profit organization providing comprehensive, fully integrated health, wellness, educational, career, arts, and cultural programming.	13-24	732	1,211,451
Zero to Five Services Services for children and families to reduce serious emotional disturbance related to early childhood trauma.	0-5 and adults	664	15,462,028
Total			766,291,628

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.

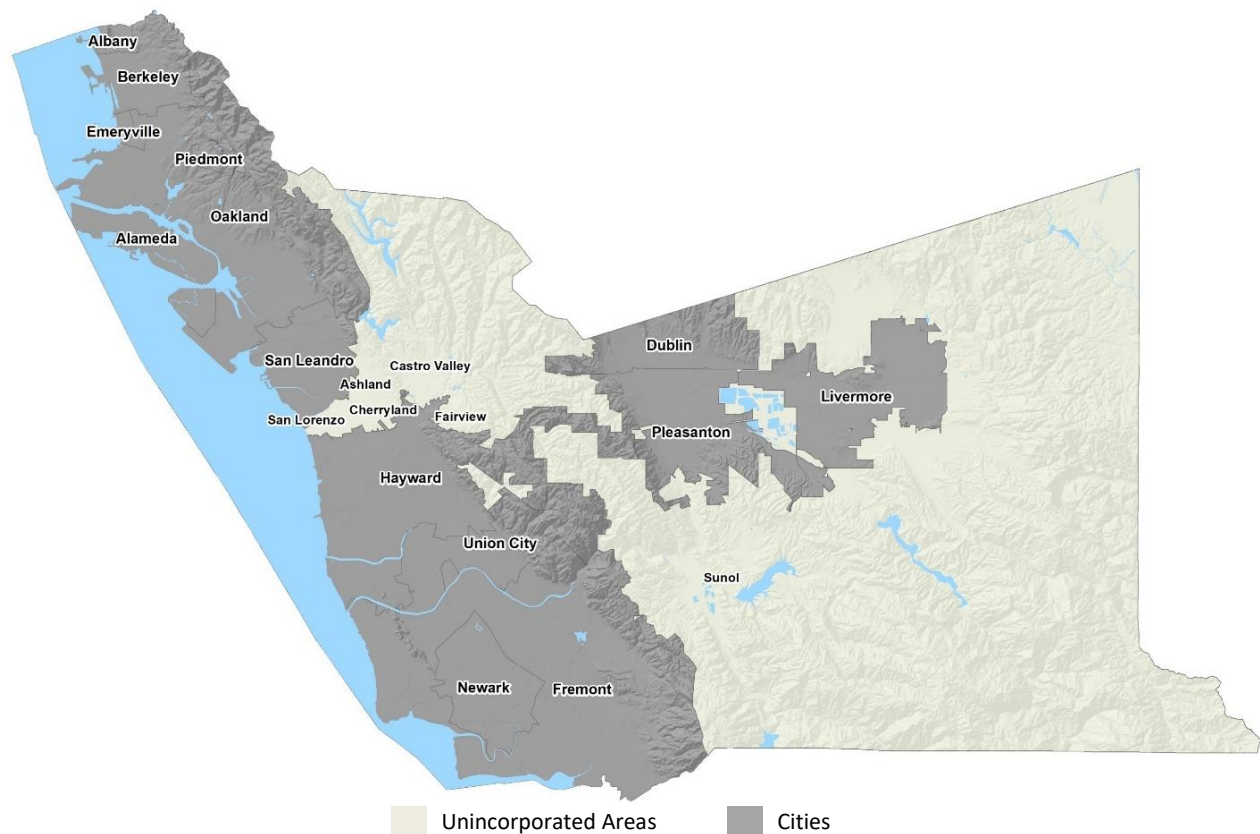
Not included in the Children's Services Budget are allocations of universal expenditures that benefit all citizens uniformly, such as, environmental protection or countywide law enforcement services. Also excluded are parts of programs such as CalWORKs fraud prevention, job training, or substance abuse, 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 2022-23



The unincorporated areas of Alameda County encompass over 471 square miles with a population of 149,506. 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. There are also four Advisory Committees (the Castro Valley Municipal Advisory Council, the Eden Area Municipal Advisory Council, the Fairview Municipal Advisory Council, 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: Community Development Agency, Alameda County Fire Department, County Library, Public Works Agency, and Sheriff's Office. The Unincorporated Services Budget highlights the additional services unique to unincorporated areas of the County.

The municipal services and programs provided in the Unincorporated Area include:

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

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. 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.

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	2021-22 Budget	Maintenance Of Effort	Change from MOE		2022 – 23 Budget	Change from 2021 – 22 Budget	
			Budget Adjustments	Balancing Board/Final Adjustments		Amount	%
Appropriations	321,356,532	310,610,148	0	0	310,610,148	(10,746,384)	-3.3%
Taxes	91,304,987	98,185,041	0	0	98,185,041	6,880,054	7.5%
Available Fund Balance	78,752,815	63,813,487	0	0	63,813,487	(14,939,328)	-19.0%
Revenue	112,797,467	102,705,441	0	0	102,705,441	(10,092,026)	-8.9%
Net County Cost	38,501,263	45,906,179	0	0.0%	45,906,179	7,404,916	19.2%
FTE - Mgmt	89.54	86.74	0.00	0.00%	86.74	(2.80)	-3.1%
FTE - Non Mgmt	531.61	480.51	0.00	0.00%	480.51	(51.10)	-9.6%
Total FTE	621.15	567.25	0.00	0.00%	567.25	(53.90)	-8.7%

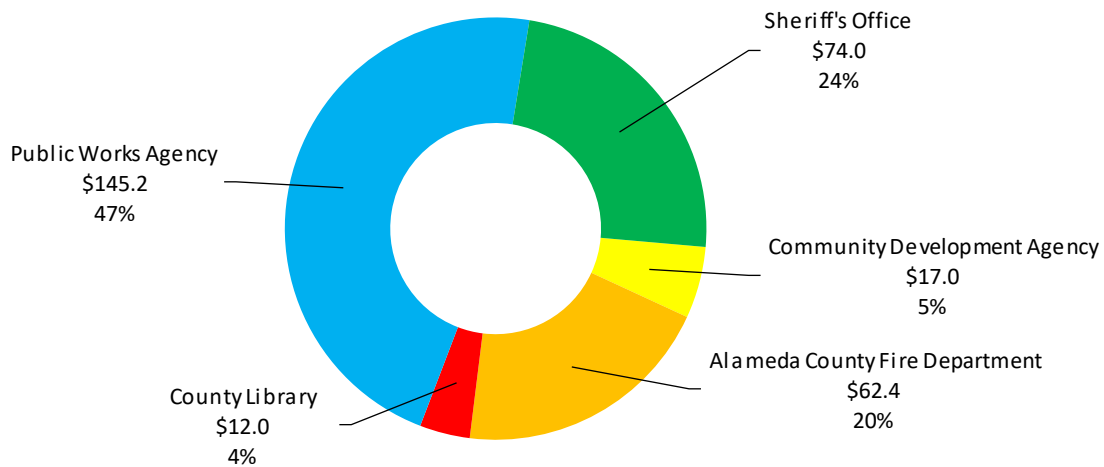
The Fiscal Year 2022-23 Unincorporated Services Budget has a net County cost increase of \$7.4 million, which is a 19.2 percent increase from the prior fiscal year and is driven mainly by increased appropriations in the Sheriff's Office without offsetting revenues. The net County cost increases are driven by:

- Increases to Non-Discretionary Services & Supplies adjustments for the Sheriff's Office without fully offsetting revenues (\$6.3 million);
- Increases to Salary & Benefits and Discretionary Services & Supplies expenses for Public Works Administration without offsetting revenues (\$0.7 million);
- Increases to Salary & Benefits and Discretionary Services & Supplies expenses for Community Development Agency's Planning Commission without offsetting revenues (\$0.3 million); and
- Increases to Salary & Benefits and Other Charges expenses for Community Development Agency's Redevelopment Successor Agency without offsetting revenues (\$0.1 million)

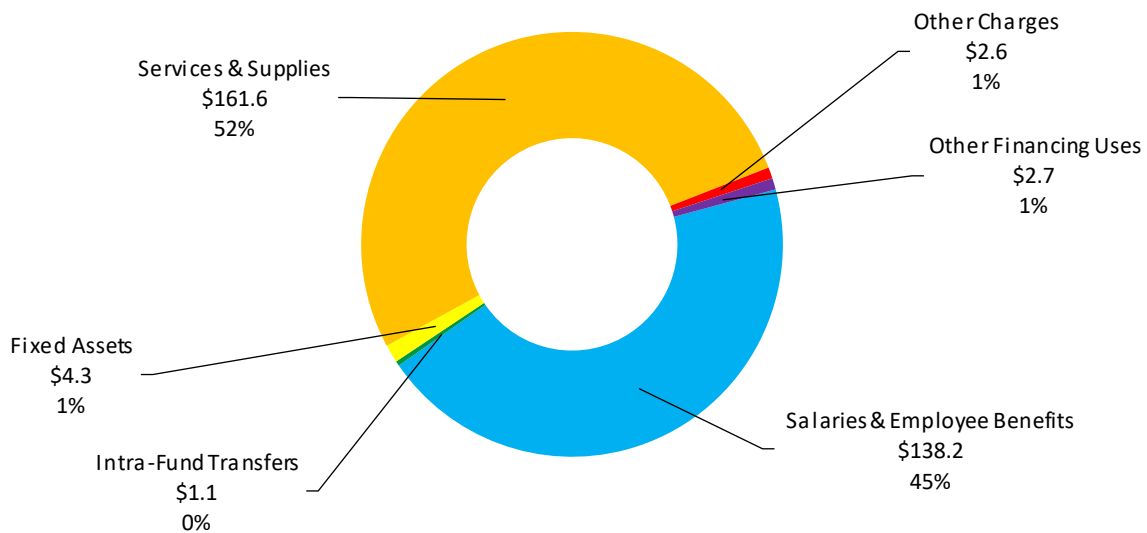
Overall, appropriations are decreasing by \$10.7 million, and revenues are decreasing by \$18.2 million. The overall decreases to appropriations and revenues are primarily driven by decreased expenses for Public Works Agency's capital projects for road and bridge infrastructure (-\$22.3 million), which are fully offset by decreased use of Available Fund Balance (-\$15.5 million) and decreases in Other Revenues (-\$6.8 million). These decreases are due to the Public Works Agency's completion of 15 road projects in unincorporated areas in Fiscal Year 2021-22, such as the East 14th Street Corridor Improvement Project (Phase II) and the Stanton Avenue sidewalk & bike lane improvements, as well as other projects such as the Hesperian Boulevard Corridor Improvement Project (I-880 to A Street) moving into their completion phase. The Sheriff's Office's increase in overall appropriations (\$9.0 million) is only partially offset by increases to Property Taxes, Other Revenues, and Additional Taxes (totaling \$2.8 million). Additional decreases to appropriations were driven by the Fire Department (-\$0.9 million) and the County Library (-\$0.6 million) which are fully offset, primarily by decreased use of Available Fund Balance.

UNINCORPORATED SERVICES BUDGET OVERVIEW

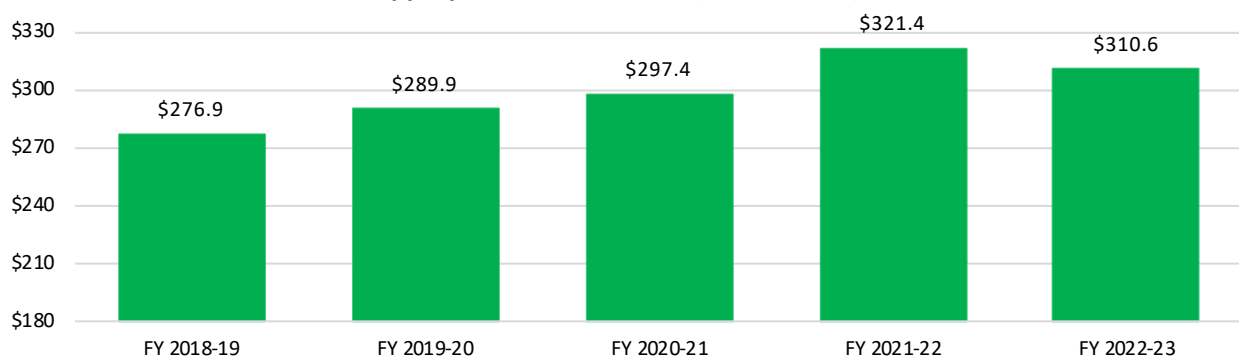
Appropriations by Agency/Department (\$ in millions)

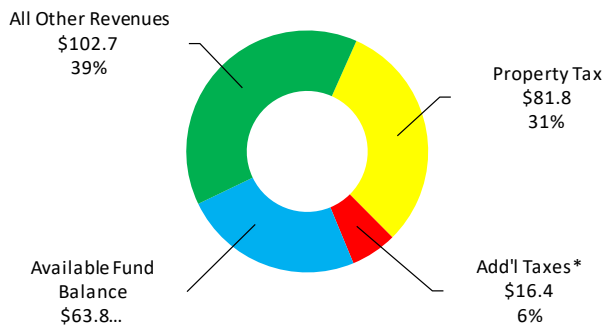
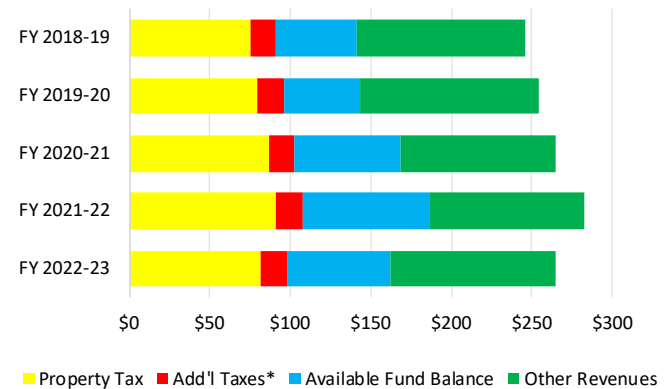


Appropriations by Major Object (\$ in millions)



Appropriations Over Time (\$ in millions)



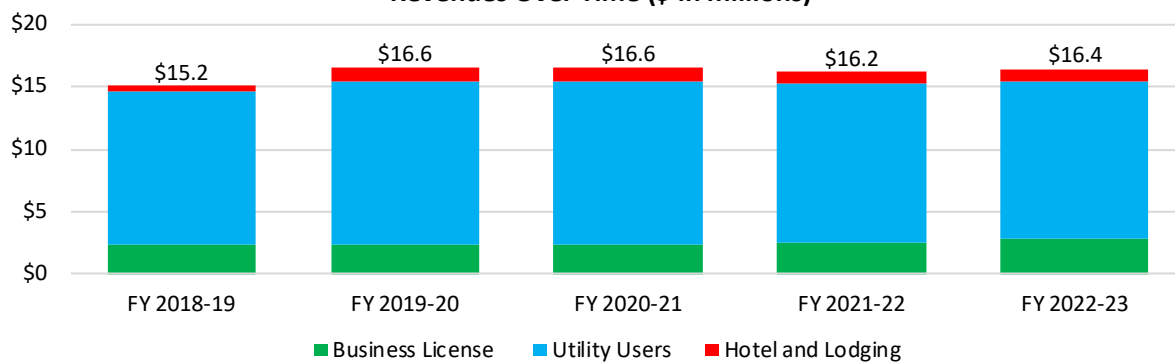
FY 2022-23 Funding Sources (\$ in millions)**Funding Sources Over Time (\$ in millions)**

* Add'l Taxes 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: Business License Tax, Utility Users Tax, and 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, 2008, and most recently in 2020, at which time it was extended through 2033. 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 also approved by the voters in 2002 to mitigate State budget cuts. In Fiscal Year (FY) 2022-23, the total of these revenue sources is projected to increase by approximately \$241 thousand or 1.5 percent from the prior fiscal year. The FY 2022-23 recommended allocation of these taxes is as follows:

Department	Business License	Utility Users	Hotel and Lodging	Total
Community Development Agency	427,000	1,330,446	308,887	2,066,333
County Library	352,227	2,530,571	245,117	3,127,915
Sheriff's Office	2,031,596	8,726,078	465,880	11,223,554
Total	2,810,823	12,587,095	1,019,884	16,417,802

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 2022-2023 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2021-22 Approved Budget	321,356,532	282,855,269	38,501,263	621.15
Community Development Agency Maintenance of Effort (MOE) funding adjustments for Unincorporated Area services	1,036,348	644,345	392,003	0.00
Fire Department MOE funding adjustments for Unincorporated Area services	(910,054)	(910,054)	0	0.90
Library MOE funding adjustments for Unincorporated Area services	(622,815)	(622,815)	0	0.00
Public Works Agency MOE funding adjustments for Unincorporated Area services	(19,299,026)	(20,032,435)	733,409	(4.80)
Sheriff's Office MOE funding adjustments for Unincorporated Area services	9,049,163	2,769,659	6,279,504	(50.00)
Subtotal MOE Changes	(10,746,384)	(18,151,300)	7,404,916	(53.90)
2022-23 MOE Budget	310,610,148	264,703,969	45,906,179	567.25

* The reduction of 50 FTEs for the Sheriff's Office is meant to reflect the actual budgeted staffing level of the Sheriff's Office for Unincorporated Area services and is not an actual reduction in the level of staffing dedicated to unincorporated areas of the County; prior Fiscal Years included positions in the Sheriff's department that were authorized but unfunded. This correction aligns the Sheriff's Office staffing dedicated to the Unincorporated Area with the budgeted appropriations.

BUDGET BALANCING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

No adjustments are necessary.

Unincorporated Services	2020-21 Actual	2021-22 Budget	2022-23 MOE Budget	2022-23 Proposed Budget	Change from 2021 -22	Change from MOE
Salaries & Benefits	111,399,270	134,714,000	138,244,972	138,244,972	3,530,972	0
Services & Supplies	92,016,657	171,597,881	161,615,038	161,615,038	(9,982,843)	0
Other Charges	1,179,279	1,623,410	2,644,158	2,644,158	1,020,748	0
Fixed Assets	2,629,835	3,089,732	4,277,584	4,277,584	1,187,852	0
Intra-Fund Transfers	1,305,198	(1,077,470)	1,128,396	1,128,396	2,205,866	0
Other Financing Uses	2,000,000	11,408,979	2,700,000	2,700,000	(8,708,979)	0
Appropriations	210,530,239	321,356,532	310,610,148	310,610,148	(10,746,384)	0
Taxes	93,776,896	91,304,987	98,185,041	98,185,041	6,880,054	0
Other Revenues	99,294,792	112,797,467	102,705,441	102,705,441	(10,092,026)	0
Available Fund Balance	92,409,342	78,752,815	63,813,487	63,813,487	(14,939,328)	0
Revenues	285,481,030	282,855,269	264,703,969	264,703,969	(18,151,300)	0
Net County Cost	(74,950,791)	38,501,263	45,906,179	45,906,179	7,404,916	0
FTE - Mgmt	N/A	89.54	86.74	86.74	(2.80)	0.00
FTE - Non Mgmt	N/A	531.61	480.51	480.51	(51.10)	0.00
Total FTE	N/A	621.15	567.25	567.25	(53.90)	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

Community Development Agency

260305 – Housing & Community Development
260400 – Planning
260910 – Capital
260920 – Successor Agency
260950 – Neighborhood Preservation and
Sustainability

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

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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, and
Health Care Services Agency*

Introduction to the Human Impact Budget

For over a decade, the Alameda County Human Impact Budget 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 and Medicare charges for services

COVID-19 Impact


California is turning the corner on one of the most challenging times in its history, with the pandemic testing all Californians, stressing hospitals, health systems, schools, and the economy.

Although the State has a projected surplus—the uneven impact of COVID-19 among regions and income levels means the scope and breadth of the recovery remains uncertain.




4.0%

State unemployment rate in June 2022, which has recovered from the May 2020 peak, but remains elevated versus the pre-pandemic rate



5.7%

June 2022 30-year average mortgage rate, which is the highest level since 2010, raising costs for homebuyers



9.1%


June 2022 year-over-year increase in the Consumer Price Index; largest year-over-year increase since 1981

Housing instability has worsened as rent costs rise and housing shortages remain. The 2022 fair market rent for a two-bedroom apartment in Alameda County is \$2,274.

The following Human Impact Budget pages highlight the budget impacts on County residents in this rapidly changing environment.

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.


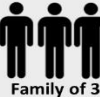



1 in 4

County residents receive direct assistance from the County

2022 Federal Poverty Level

Annual Household Income

 <div>Family of 4</div>	\$27,750
 <div>Family of 3</div>	\$23,030
 <div>Single Adult</div>	\$13,590

The Federal Poverty Level (also known as Official Poverty Measure) uses the 1963 minimum cost of food adjusted for inflation.

9% of Alameda County lived in poverty in 2020

(Source: U.S. Census Bureau, Small Area Income and Poverty Estimates)

According to the Insight Center’s Family Needs Calculator, an adult with two children in Alameda County would need to earn **\$142,649 annually (\$67.54 hour)** to cover the costs for housing, food, health care, transportation, child care, and taxes.



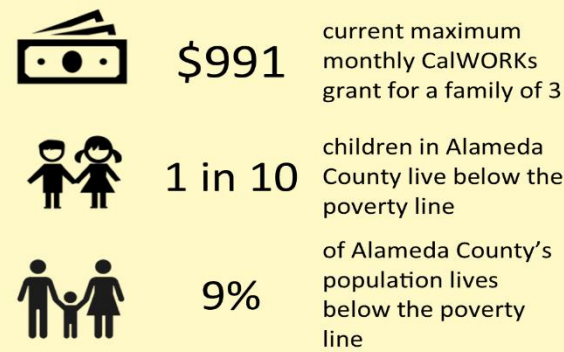
Sources: U.S. Census Bureau, Insight Center, U.S. Department of Housing and Urban Development

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



True Cost of Living for Family of Three in Alameda County (2021)



The Self-Sufficiency Standard determines the amount of income required for working families to meet basic needs, taking into account family composition, ages of children, and geographic differences in costs. Source: U.S. Census Bureau's American Community Survey, 1-Year Estimates, 2021 for Alameda County The Self-Sufficiency Standard for California 2021.

Looking Forward

Going into the third year of the public health emergency (PHE), CalWORKs remains a critical safety-net as families try to recover from the pandemic without state and federal COVID stimulus dollars and the expiration of pandemic unemployment insurance benefits. The Enacted Budget takes measures to help boost families where they are economically to ensure they have the resources they need to meet their needs during this critical time in America.

Funding — The FY 2022-23 Enacted Budget provides \$296.2 million to provide CalWORKs families with an 11% CalWORKs grant increase effective October 1, 2022 and an additional temporary 10% grant increase to bring children out of deep poverty. The FY 2022-23 Enacted State Budget builds upon the \$1,000 Young Child Tax Credit by expanding it to families with zero earned income, thereby, providing savings for families already stretched thin attempting to meet household expenses. Additional proposed savings are provided to former CalWORKs families by allowing all child support payments received by the non-custodial parent to be passed through to the family seeking public assistance.

Legislation — Beginning May 1, 2022, pregnant women receiving CalWORKs will receive an increase in the pregnancy special needs allowance from \$47 to \$100. Additionally, pregnant mothers with no other children can now receive CalWORKs benefits and a pregnancy special needs allowance at the time of application instead of waiting until the third trimester beginning July 1, 2022.

Ms. Davis' Story

Ms. Davis was enrolled in the CalWORKs Welfare-to-Work Career Pathways Employment and Training (CPET) Region 1 (North Oakland) Job Club / Job Search program. She was very passionate about helping people in her same situation and expressed interest in being a Case Manager. Staff at CPET Region 1 encouraged her to apply for an open Case Manager position with Lao Family Community Development, an organization that assisted her and her family when they arrived from Nepal as refugees. In less than 2 months after she began with CPET, she was hired. Ms. Davis has been a team player, a fast learner, and dedicated to helping clients reach self-sufficiency.

Early Care and Education

The Early Care and Education (ECE) field has served as a part of the critical fabric of the workforce and economic development of this country. In the midst of the pandemic, the Alameda County Emergency Response Team, with a strengthened cross-sector local partnership, has invested in aligning communications, funding, data sharing and implementation of vital resources for the child care field.



Human Impacts



536

of funding grants disseminated to County Family Child Care (FCC) providers



4

Vaccination clinics hosted by the Alameda County Emergency Child Care Response Team



608

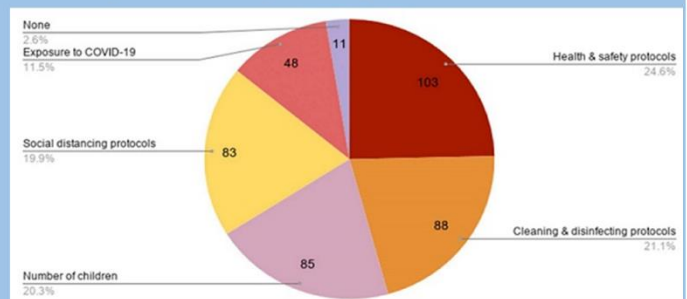
Child care providers and family members vaccinated at hosted clinics



500

Air purifiers disseminated to FCCs through the County

Family Concerns of Sending Children to Child Care



Sources: June 2020 COVID-19 Child Care Intake Form Family Survey from the Alameda County Emergency Child Care Response Team. Analysis includes 237 Responses.

Looking Forward



As July 1st 2021, all child care and development and nutrition programs with the exception of the California State Preschool Program transitioned from the California Department of Education to the California Department of Social Services. While there were “historic” investments in ECE for FY 2021-22, the funding and guidance has taken several months to be realized locally and the reality is that many child care programs have already had to close their doors due to the costly impacts of COVID-19.

Funding — The FY 2022-23 Enacted State Budget includes funding for child care over multiple years. The FY 2022-23 Enacted State Budget offers continued COVID-19 flexibilities for family fee waivers and the hold harmless clause for early care providers. While there is scheduled increased access to child care next fiscal year, there will be some heavy considerations and challenges with the available workforce, sufficient facilities to support the expansion and enough families who are ready to place their child in care.

Policy — The expansion of Transitional Kindergarten (TK) begins in FY 2022-23 and comes with logistical challenges that will deeply impact the State’s ECE mixed delivery system. Special considerations to facilities, workforce and family needs will be front and center in State-wide discussions as school districts begin their TK growth.

Isabel’s Story

Isabel is a family child care provider in Oakland and has been supporting families for more than 20 years. The COVID-19 pandemic has had a crippling effect on all providers and Isabel was not different. She was worried with the scarcity and expense of additional cleaning products and personal protective equipment during a time of decreased revenue. Due to her connections with her local resource and referral agency, unbeknownst to her, she was able to pick-up some of the critical supplies she needed to maintain a healthy and safe environment for the children in her care. Isabel is grateful for creatively nimble organizations like these that are able to connect her to the vital supports that all child care providers need in these difficult times.

Children and Family Services

Alameda County's Children and Family Services (CFS) Department 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



212

children/youth exited to reunification



64

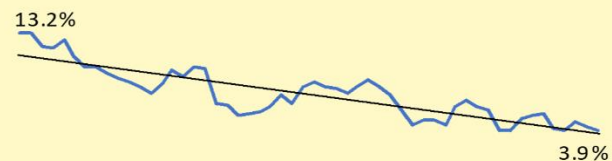
children/youth exited to adoption



82

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)
June 2007—September 2020**



Source: California Child Welfare Indicators Project—UC Berkeley and California Department of Social Services. Reports retrieved 2/23/2022

As the department continues to navigate the challenges of COVID-19, there has been an opportunity in the past year to be more reflective and make holistic investments in staff and the children and families served. A few highlights include:

- The County has received \$1.9M in State funds to address foster youth housing and homelessness.
- Staff training on permanency and engagement have been front and center. Two noteworthy efforts include:
 - All staff have and/or will participate in the Equity and Inclusion Fellowship. To date, thirty-eight staff, including child welfare workers, supervisors and an additional three parent advocates and two youth fellows.
 - The department has contracted the 220 Experience to provide an analysis of, and recommendations to improve, different areas of the department including increasing placement options for teens.
- Participated in Adopt-A-POD, a joint effort with the Alameda County Department of Public Health, to operate COVID-19 Vaccination Point of Dispensing (PODs). Over forty CFS staff members participated in PODs throughout the County.

Looking Forward

Families First Prevention Services Act (FFPSA): The FFPSA is federal legislation signed in 2018 which shifts funding paradigms and service delivery approaches to focus on preventing entry into foster care, congregate care placements and providing aftercare services, providing enhanced support for kinship caregivers, and expanding eligibility and support for transition-age youth. The California Department of Social Services (CDSS) recently released a 5 year state prevention plan to implement FFPSA. The department will continue to partner with the State to ensure compliance with new requirements and identify approved prevention services to keep children safely with their families.

Jessica's Family Story

Due to COVID-19 complications, Jessica (age 16), Abbey (age 8) and Constance (age 6) lost their legal guardian. This experience was devastating to their stabilization at school and in their community. Through a referral to a local community partner providing comprehensive strategies and intensive research to help locate family members and fictive kin, the siblings were able to remain together and were placed with a relative. In building with her caseworker to develop a transition plan and goals, Jessica has become a true role model for her sisters. She has graduated from high school and is scheduled to attend Stanford University this Fall despite all odds. Her siblings are also thriving in their new placement both, achieving academic, emotional and physical stability.

Homelessness

Multiple factors contribute to homelessness in Alameda County: high housing costs, affordable housing shortages, neighborhood transformations, and deinstitutionalization. According to the 2022 Point-in-Time Count, there were **9,747 individuals** experiencing homelessness on a single night in Alameda County, **73%** of whom were unsheltered. The Office of Homeless Care and Coordination serves to implement expanded services and supports and lead the development of a strategic framework to address homelessness.



Human Impacts

2021 Performance Metrics

Assessed for Crisis Resources through Coordinated Entry	2,147
Assessed for Housing through Coordinated Entry	2,475
Engaged in Street Outreach Services	3,858
Served in Rapid Re-Housing Projects*	3,206
Provided Transitional Housing*	1,033
Served in Emergency Shelters*	5,218
Obtained Permanent Housing*	2,802

* Individuals in particular programs may be duplicated across programs
Source: Alameda County Homeless Management Information System



15,786

Approximate number of people who experience homelessness over the course of a year (based on 2019 PIT)



1,300

Project Roomkey guests who exited to permanent housing



1,500

Consumers receiving housing community support services that have transitioned under CalAIM



\$32
million

Awarded thus far through the Homeless Housing, Assistance and Prevention program to support homeless system activities



\$110
million

Of annual County investment in the homelessness response system

Looking Forward

The FY 2022-23 Enacted State Budget provides \$2B in one-time funding for the Homeless Housing, Assistance and Prevention (HHAP) grant program for the next 2 years to flexibly serve homeless response systems, expand access to housing, and provide additional services. This will be an opportunity for Alameda County to apply for additional funding to expand services and to continue the work to end homelessness. Additional funding will also be available for the expansion of the Encampment Response program for jurisdictions to invest in short- and long-term rehousing strategies for people experiencing homelessness in encampments. This new one-time funding will create opportunities for Alameda County to partner with local jurisdictions on addressing our unsheltered population, a key goal of the Home Together 2026 Community Plan. In addition, \$6.5M in new federal funds awarded from the U.S. Department of Housing and Urban Development through the Youth Homelessness Demonstration Project (YHDP) grant will be used to create an in-depth plan and establish programs to meet the needs of youth at-risk of or experiencing homelessness.

Jen's Story


Jen was living in her car with her mother and 13-year-old daughter for 2 years prior to moving to the OakDays (Project Homekey) site. Jen and her family became homeless because her mother's triplex was foreclosed on. Jen has terminal ovarian cancer which she could not treat while homeless. Her mother, who is her primary caretaker, wasn't able to support her through chemo while living in their car. Jen moved to OakDays in November and has completed a course of palliative chemotherapy and radiation. Jen is applying for In-Home Support Services (IHSS) to relieve her mother of physical caretaking duties, and in the meantime the OakDays caregivers assist her with personal care and housekeeping. Jen is now in a location where she can access hospice and palliative care services as her disease progresses.

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




461K

Individuals receive Medi-Cal (approximately 1/4 of the County’s population)



28%

of Medi-Cal recipients are children



6K

Adults age 50 years and older will transition from restricted Medi-Cal to full-scope Medi-Cal on May 1, 2022

Alameda County Social Services Agency

Individuals Receiving Medi-Cal



Source: Alameda County SSA Caseload report (quarterly), January 2022

Looking Forward

The FY 2022-23 Enacted State Budget expands health coverage to more Californians by providing \$835.6 million (\$626.1M GF) and provides full scope Medi-Cal coverage to over 700,000 adults age 26 to 49 years in California, regardless of immigration status, effective January 1, 2024, but leaves many adults who are essential workers at risk of COVID exposure daily.

Funding — The FY 2022-23 Enacted State Budget includes \$50 million total funds (\$19 Million GF) to reduce premiums to zero for Medi-Cal beneficiaries under the Optional Targeted Low-Income Children’s Program, Children’s Health Insurance Program (CHIP), and the 250 Percent of Federal Poverty Level (FPL) Working Disabled Program, thereby easing financial burdens.

California Advancing and Innovating Medi-Cal (CalAIM) funding is also provided to support justice-involved initiatives to implement the Medi-Cal pre-release applications in county jails and youth correctional facilities no sooner than January 1, 2023, to facilitate the successful re-entry back into society. Post-release services will also be provided as part of the Providing Access and Transforming Health (PATH) through the 1115 waiver renewal.

To prepare for the end of the Public Health emergency (PHE), the Enacted Budget provides funding for the resumption of processing Medi-Cal redeterminations prioritizing continuity of Medi-Cal coverage with assistance by local and state government and community providers and also continues funding for Health Enrollment Navigators.

Legislation — Over the next two-and-a-half years, California will phase in the elimination of the asset test by raising the asset limit to \$130,000 for beneficiaries who receive Medi-Cal under the Non-Modified Adjusted Gross Income (MAGI) program effective July 1, 2022. Full elimination is expected by January 1, 2024.

Saanvi’s Story

Saanvi and her family of five found themselves in need of assistance with surmounting medical bills when her husband, the family’s primary wage earner, became ill. Being an undocumented non-citizen and only recently having arrived in Alameda County, she had difficulty navigating the healthcare system. A community-based organization that partners with the Social Services Agency helped the family enroll in the Medi-Cal program so they can seek the critical medical care her husband needs and potentially allow her husband to seek employment again.






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 2020-21

	11,297	children & transition-age youth served (ages 0-24)
	12,147	adults served (ages 25-59)
	2,107	older adults served (ages 60+)
	294	youth served in ACBH Forensic Programs (ages 0-17)
	4,388	adults served in ACBH Forensic Programs (ages 18+)

Substance Use Disorder Services in FY 2020-21

	458	children & transition-age youth served (ages 0-24)
	4849	adults served (ages 25-59)
	639	older adults served (ages 60+)

Sources: Alameda County Behavioral Health, Adult Forensic Behavioral Health, and Older Adult Division FY 2020-21 data

Looking Forward

While the FY 2022-23 Enacted State budget contains major investments to address unmet behavioral health needs, the County is concerned that the Governor's CARE Court proposal does not contain funding for counties to provide services that would be mandated by the CARE Court, instead there is a placeholder for potential funding. The County will monitor and join efforts to secure funding, which will be critical to the programs success. The County is supportive of policies and funding to improve and provide a robust continuum of care that includes comprehensive, peer supported, and place-based services for all populations. State budget funding includes:



- Funding for psychiatric workforce development and for substance use disorder workforce with a focus on opioid treatment.
- Investments for CalAIM implementation and Continuum of Care reforms, including the Behavioral Health Quality Improvement Program incentive funds.
- Investments to address the urgent youth mental health crisis such as the Youth Suicide Reporting and Crisis Response Pilot Program and providing wellness and resilience building supports for children.

Smith's Story

Ms. Smith is a 69-year-old woman diagnosed with severe mental illnesses, a history of trauma and a substance use disorder. She had been unhoused in Oakland for many decades and had 80 inpatient psychiatric hospitalizations between 1989-2017. Ms. Smith was referred to the ACBH Bay Area Community Services Circa60 Full Service Partnership program. After over a year of intensive outreach and engagement efforts by each Circa60 team member on a weekly basis, Ms. Smith began to trust the Circa60 team and eventually agreed to "come inside" and accept temporary housing at one of the BACS housing sites. Building on this newfound trust, the Circa60 team spent many more months visiting and engaging, in order to help Ms. Smith acclimate to being indoors, given her extensive history of homelessness. The year 2021 was especially rewarding because Ms. Smith has had no psychiatric hospitalizations since being housed.

Communicable Disease Control & Prevention

Alameda County's Public Health Department (ACPHD) 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



1,128

confirmed reportable communicable disease cases reported in 2020 (excludes COVID, STD, HIV & TB)



93

human papillomavirus associated cancer cases reported in 2019



98

tuberculosis cases in 2020

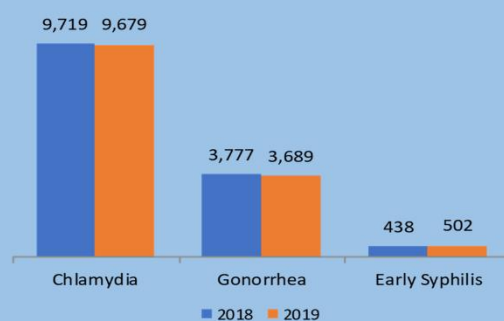
160

new diagnoses of HIV in 2020

1,922

total COVID-19 deaths

Number of Reported STD Cases in Alameda County



Source: Alameda County Public Health

Looking Forward



The resource and staffing demands of the past two years underscore the chronic underfunding of local health departments for disease control and prevention activities. Ongoing flexible funding is necessary to address critical public health workforce challenges and support essential emergency and non-emergency functions. Additionally, adequate state and federal funding is needed for the COVID-19 pandemic response to transition from emergency response to sustainable, community-led, resilience-focused, and long-term disease control efforts.

The Alameda County Health Care Services Agency supports the following investments in the FY 2022-23 Enacted State budget:

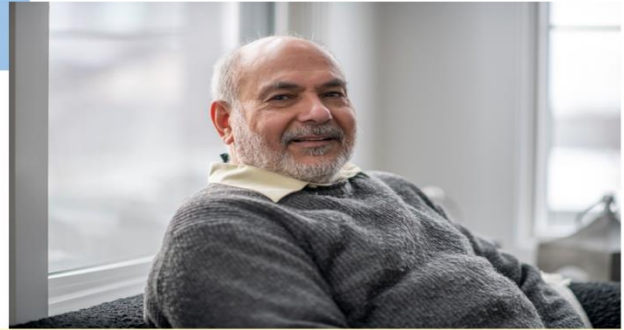
- COVID response funding for vaccine distribution, testing capacity expansion, personnel resources, and contact tracing activities in high-risk populations.
- \$300M ongoing funding to enhance the public health infrastructure and \$75.59M for the Public Health Equity and Readiness Opportunity (HERO) Initiative to bolster the public health workforce.

J's Story

A 29-year-old Spanish-speaking male resident with no previous medical history went to a local emergency department with symptoms of cough, shortness of breath, and unintentional weight loss that had progressed over 3 weeks. He was found to have both active tuberculosis as well as a new diagnosis of HIV infection. He had received multiple bills from his hospital stay which he could not pay. The patient did not speak English, which created a substantial barrier to navigating the healthcare system. ACPHD's TB Control Unit supported him with completing applications for the AIDS Drug Assistance Program (ADAP) to assist with his HIV medications. ACPHD also helped him to submit Medi-Cal verification documents to get insurance coverage for his medical care. With the work of ACPHD team, he was able to get the extra support and services to manage his complex medical conditions.

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.



19%

is the food insecurity rate in Alameda County



\$239

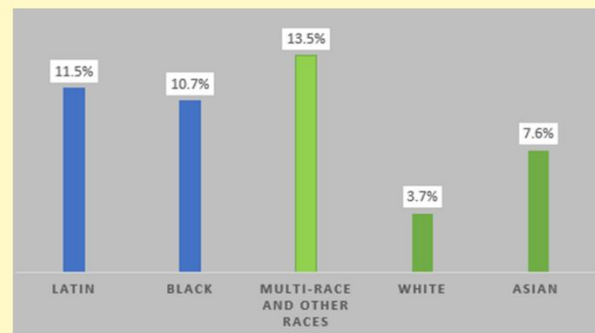
is the average CalFresh benefit per person



1 in 5

children face the threat of hunger every day

Hunger Disparities Among Latinx and Black



Latinx and black households with children were more likely to lack enough food during the COVID-19 pandemic.

Source: Food Research & Action Center 2021 analysis of Census Bureau Household Pulse Survey

Looking Forward

While California recovers from the economic downturn resulting from COVID, CalFresh is the first line of defense against hunger. It also aids in improving a person's health given the high rates of food insecurity, obesity, and diet-related chronic disease in the nation. This is especially significant for children and older adults. When resources are stretched, food is the first to be cut. CalFresh supports the economic stability of eligible low-income individuals and families.

Funding — The FY 2022-23 Enacted State Budget continues funding for Pandemic Electronic Benefit Transfer System (EBT) through the 2021-22 school year and proposes a caseload increase of 12% in FY21-22 and 4.7% in FY22-23. Federal benefits will continue to fund the \$95 CalFresh Emergency Allotment to CalFresh and California Food Assistance Program (CFAP) households funded through the CARES Act through March 2022. The FY 2022-23 Enacted State Budget provides \$40 million GF to expand CFAP to Californians age 50 and older regardless of immigration status. However, more than half of children in undocumented immigrant families live in poverty. Further expansion to include all Californians regardless of immigration status who face food insecurity, will reduce inequity and racial disparity.

Policy — The FY 2022-23 Enacted State Budget creates a CalFresh Employment & Training (E&T) Workers' Compensation Fund for the purpose of paying workers' compensation claims resulting from CalFresh recipients' participation in the CalFresh E&T program.

Paul's Story

Paul is a 73-year-old Oakland resident who lives at a senior housing community. He was connected to the Alameda County Community Food Bank to help him apply for CalFresh. Paul qualified through the CalFresh Elderly Simplified Application Project (ESAP) and is now receiving \$250 per month in CalFresh benefits. Paul said, "I'm happy to receive CalFresh, and I don't need to worry about [my] food budget."

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



9%

of Alameda County residents live in poverty



4 in 10

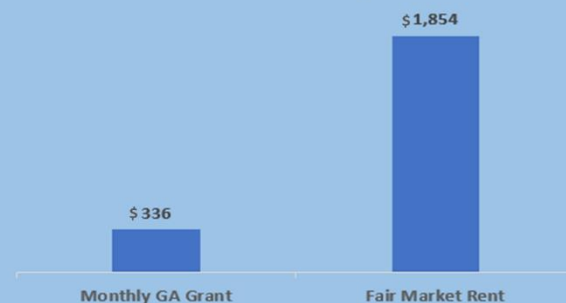
Bay Area residents are renters



60%

of GA recipients live in Oakland

Monthly GA Grant vs. Fair Market Rate for One-Bedroom Apartment



Sources: U.S. Department of Housing and Urban Development FY 2022 Fair Market Rent

Looking Forward

Many Californians continue to struggle economically during the recovery from the pandemic with little-to-no savings and facing mounting debt, risk of eviction, and homelessness. According to the Bay Area Equity Atlas, approximately 34,000 Alameda County residents are behind on their rent; of those, 74% are from low-income households who experienced job and income loss during the pandemic. Black, Pacific Islanders, and Latinx Californians, including immigrants, are over 50% likely to live in renter households. State and federal policymakers must consider how their decisions on recovery-focused policies will affect low-income Californians and reduce inequity. In an effort to put money back in the pockets of taxpayers, the Enacted Budget provides a one-time tax refund to low and middle income Californians.

Mental Health — The FY 2022-23 Enacted State Budget continues to invest in resources to address immediate housing and treatment needs of individuals experiencing homelessness. Through the California Advancing and Innovating Medi-Cal (CalAIM) initiative, managed care plans are tasked with improving coordination with community supports to better serve people with acute behavioral health and housing challenges.

Transitional Housing — Criminal Justice-involved individuals, who are at risk of homelessness, will be eligible to receive transitional housing through the Returning Home Well Program. The FY 2022-23 Enacted Budget provides \$10.6 million GF annually for three years. The FY 2022-23 Enacted State Budget continues funding for the Homekey program to transition older adults and individuals with chronic health conditions into stable housing and proposes \$1.95 billion in one-time spending in the current year to provide emergency rental assistance to help tenants and landlords.

Kelly's Story

Kelly is a General Assistance (GA) recipient who was referred to Bay Area Legal Aid (BALA) to assist her in applying for Supplemental Security Income (SSI) through the SSI Advocacy program. She lost her job when her employer closed their business as a result of the COVID-19 pandemic and was living in her car. Kelly says she looks forward to having a regular source of income and Medi-Cal once her application for SSI is approved and that she can begin to take steps towards acquiring housing.

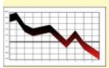
Workforce Innovation & Opportunity Act (WIOA)

The Workforce Innovation and Opportunity Act establishes **business-led workforce development boards** that provide administrative, fiscal, and policy oversight of WIOA Title I programs. The Alameda County Workforce Development Board (ACWDB) administers the WIOA Title I program outside the city of Oakland and contracts with service providers to meet the training and employment needs of Adults, Dislocated Workers, Youth, and Young Adults. WIOA programs prepare job seekers for high-wage/growth opportunities while engaging local area businesses.



Human Impacts

In FY 2020-21:



1,414 Workers laid-off in Alameda County in 2021.



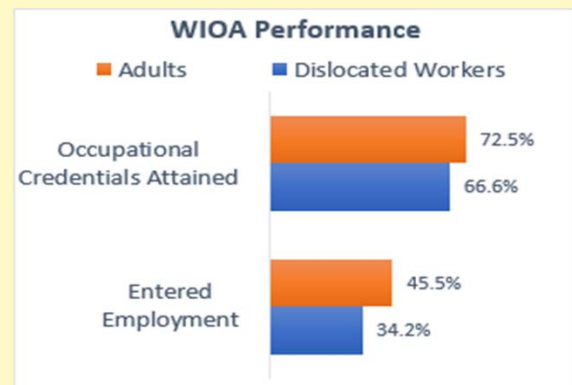
796 Total WIOA-enrolled participants.



40% WIOA-enrolled Adult and Dislocated Worker participants entered employment.



98% WIOA In-School and Out-of-School participants engaged in work-based learning opportunities.



Sources: CalJOBS and Worker Adjustment Retraining Notification Reports, 2020-2021. Percentages are averaged.

Source: CalJOBS, 2020-2021

Looking Forward

Grant and Partnership Development — ACWDB plans to develop grant opportunities that prioritize high road employment and training partnerships which enable on-ramps to quality jobs with equity-focused employer partners that invest in workers as an overall business growth strategy.

Targeted Workforce Development — ACWDB prioritizes the exploration of climate careers and efforts that address workforce shortages in health care, behavioral health, child care/early childhood education, transportation, distribution, and logistics sectors. Additionally, it is critical to prepare workers at-risk for automation/artificial intelligence (AI) displacement for the future of work. The Enacted Budget includes funding for the low carbon economy workforce, the care economy workforce, and for the development of quality jobs that is likely to funnel through California's Labor and Workforce Development Agency.

Program Policy — ACWDB's WIOA Title I program policies promote equity and inclusion of Alameda County's diverse populations, target job seekers impacted by systemic or other barriers to employment, and facilitate access to quality jobs.

Phuong's Story

Phuong was in search of new opportunities after leaving a toxic workplace, but she was less confident about her English language skills and recent homelessness status. However, Phuong received support from the College of Alameda through ACWDB's WIOA program. At the College of Alameda, Phuong gained access to Pharmacy Technician training, food, housing resources, transitional employment, and special COVID-19 grants. With new-found support, Phuong became a Pharmacy Technician at CVS pharmacy, supporting her goals to stay within the health care field and supporting herself.

Immigrant Services

Approximately 543,000 of Alameda County's 1.7 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



33%

of Alameda County residents are foreign born



1 in 2

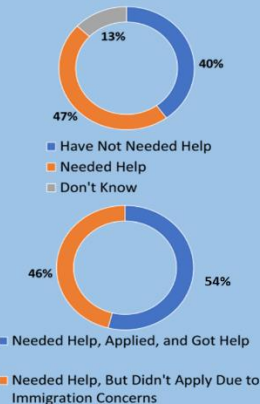
Alameda County children have a foreign-born parent



2 in 5

Social Services Agency programs & services participants are immigrants

During the Pandemic, Many Immigrants Needed Assistance but Hesitated to Apply



Public Charge: The Biden Administration has reversed the previous Administration's expanded public charge policy, and is in the public comment phase of formalizing the previous guidance that limits the public benefits considered to income maintenance and long-term care at government expense. Despite the policy reversal, the "chilling effect" has caused hesitation within immigrant communities around accessing benefits necessary to the health and wellbeing of their families.

Source: U.S. Census Bureau, American Community Survey (ACS) and Puerto Rico Community Survey (PRCS), 5-Year Estimates 2019. Protecting Immigrant Families.

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. Immigrants also are disproportionately represented in occupations that have suffered some of the most severe job losses. Despite immigrants presence on the frontlines of the crisis, federal assistance programs supported through COVID stimulus legislation exclude large segments of the immigrant community. State and local funding for programs serving immigrants, refugees, and asylees is more vital than ever.

Grants for Local Government— The FY 2022-23 Enacted State Budget includes \$8.7M in one-time funding to help local governments build trust with immigrant residents and help immigrant populations navigate state and local services.

Workforce Development— The FY 2022-23 Enacted State Budget includes funding across a wide range of programs serving immigrant communities, including enhanced service provision and English language instruction with vocational skills.

Policy— The County supports comprehensive immigration reform; family unity; access to health care, social services, and educational and legal services; and preventing the loss of current immigrant benefits regardless of immigration.

Ms. Adams's Story

Ms. Adams, an immigrant single mother from East Africa, came to the United States with her child, a small amount of money, and big dreams. She was enrolled in the CalWORKs Welfare-to-Work (WTW) employment services program with Lao Family Community Development, Inc. where she took part in Vocational English as a Second Language classes. With a focus on improving her English skills and through the supportive services she received while in this program, Ms. Adams achieved job readiness and was hired full-time as a teacher's assistant. Ms. Adams expressed that she is very grateful and excited to start her new career.

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

In Fiscal Year 2020-21:



63% of APS clients had incomes below \$25,000 per year.



37% Increase in Isolation reported to APS, year-to-year.



80% Increase in appointments for mental health conservatorship.



148% Increase in walk-in visits by veterans; nearly 12,000 receive VA Disability benefits

2 to 1

Ratio of women to men dying of Alzheimer's disease

Age 60

And older meets newly expanded definition of elder

4 in 5

APS clients under age 50 identify as minority or multiple races / ethnicities

Sources: ^ LEAPS, Unduplicated Clients, 1/1/20—12/31/21 (2,610 of 4,161 with income documented) and Allegations Received; PanosoftPG, LPS Initial Appointments FY20-21 vs. FY19-20; CDPH Alameda Co. Deaths Provisional, 2021, Women: 277, Men: 145; Alameda; VetPro FY19-20, Visits incl

Looking Forward

Adult Protective Services Expansion — The Enacted State Budget includes \$693M in FY 2021-22 and FY 2022-23 to assist counties with the expansion of APS services to individuals aged 60+ as approved in the 2021 Budget Act. Funding is necessary to increase capacity to serve the growing aging population in addition to the expanded eligibility for APS.

Adult Protective Services Training—The Enacted State Budget includes \$4.6M in FY22-23 and ongoing to continue and make permanent an APS training system.

Aligning Capacity and Funding for a Growing Population — While the [Master Plan for Aging](#) will help counties better coordinate services using a “No Wrong Door” approach, additional State and federal funding will be needed to care for the physical and mental wellbeing of older adults. The Enacted Budget includes ongoing funding for the Master Plan.

Tom's Story

Tom, a 78-year-old veteran, resides in Berkeley, suffering from claustrophobia, depression, and other chronic conditions that prevent him from being able to care for himself and his home. Tom came to the attention of Adult Protective Services after a report alleging deteriorating health and safety concerns was received. APS found Tom covered in feces, his caretaker intoxicated, and the home hoarded. A subsequent investigation by the Public Guardian-Conservator (PG-C) determined that Tom could not safely return home, and that his family is not able to act in his best interest. The PG was then appointed conservator over his person and estate. The squatters in his home were eventually evicted, his hoarded home was cleaned up and a new caregiver was hired. Through the efforts of APS and PG-C, Tom's care and conditions have improved considerably allowing him to live safely in his own home.

Area Agency on Aging

The Alameda County Area Agency on Aging (AAA) supports the independence of thousands of older adults (ages 60+) in Alameda County by providing access to senior centers, legal assistance, friendly visitors, caregiver supports, 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 35 community-based organizations to provide advocacy and approximately one million units of service to address the needs of older adults.



Human Impacts



80K

Congregate and home-delivered meals served in December 2021.



900

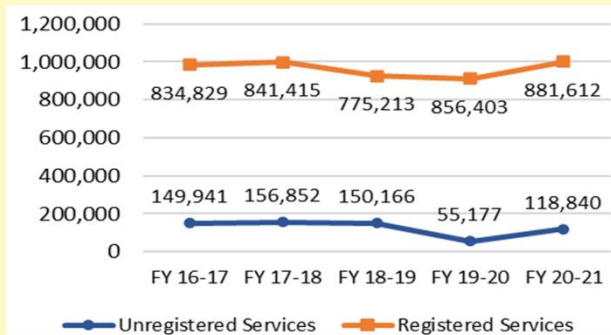
Isolated older adults received one of 200 iPads or 700 Google Home Smart Speakers and technical assistance to use them.



39%

Growth in County population ages 65 + with a disability & income below poverty level.

Area Agency on Aging Yearly Services



Registered services include, for example, Meals, Adult Day Health, Case Management, Caregiver Counseling & Support Groups. Unregistered services include, for example, Community Education, Senior Ctr. Activities, Info & Assistance, etc.

Source: WellSky, SSA Agency Report 12/2021; Age-Friendly Alameda County; American Community Survey 1-YR Est. C18130 (7,683 vs. 10,677, 8-year diff.)

Looking Forward



Concentrated Inequity & Diverse Needs Call For Coordinated Responses — With more than eight million residents over 60 years of age, California leads the nation in the number of older adults and has the highest percentage of older adults living in poverty. Relative to Age-Friendly Alameda County which is a leading voice for all older adults, AAA services are targeted to ensure support for low-income elders: registered services are received by nearly equal numbers of people with incomes below and above the Federal Poverty Limit (3,695 below; 3,767 above). Given that California and Alameda County are home to rapidly growing, diversifying populations of people living with disabilities and older adults, with unlimited combinations of priorities, needs, resources, values, and cultures, policymakers are advancing a person-centered approach to connecting people to services. The Alameda County SSA is a core partner in Alameda County's Emerging Aging & Disability Resource Connection (ADRC).

Funding — The Enacted State Budget provides investment towards California's Master Plan on Aging goals. While the current State Budget included new state dollars for Nutrition and Information & Assistance, no State funds have been provided for Case Management and Visiting supportive services since FY 2008-09. The Alameda County Social Services Agency proposes State FY 2022-23 funding for supportive services, case management, and visiting programs to improve health equity among older adults.

Bridging the Digital Divide

COVID-19 exposed existing inequities, including disparate access to digital resources, while many services for elders moved online. AAA and other Age-Friendly Alameda County partners conducted a survey to assess digital needs. More than 1,400 responses suggest the internet is a lifeline to meet basic needs for low-income seniors: 92% of respondents with monthly incomes below \$2,000 use the internet weekly, compared with just 70% of elders with higher incomes. Findings led to collaboration with state and philanthropic supporters on immediate interventions, resulting in isolated older adults in several communities receiving smart home speakers or iPad tablets, and technical assistance to use them.

Health Care Safety Net

The Health Care Services Agency (HCSA) provides critical safety net health care 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.
- **CA Advancing and Innovation Medi-Cal (CalAIM)** is a statewide initiative to transform and strengthen Medi-Cal by offering a more equitable, coordinated, and whole person care approach for residents.



Human Impacts

CalAIM



1,618

Individuals transitioned from Alameda County Care Connect/Whole Person Care (WPC) to CalAIM



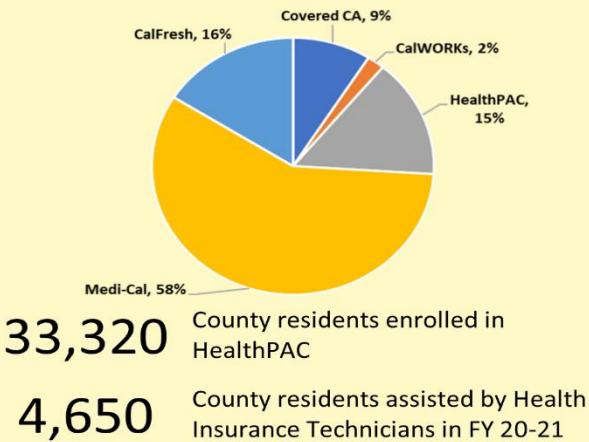
Enhanced Care Management services available for former WPC-eligible individuals, individuals/families experiencing homelessness, adult high utilizers, and adults with serious mental illness and/or substance use disorder



Community Supports currently offered includes Asthma Remediation, Day Habilitation Programs, Home Modifications, Housing Deposits, etc.

Sources: 2022 HealthPAC monthly enrollment data and 2021-2022 CalAIM data

HealthPAC Benefit Application Assistance



Looking Forward

The FY 2022-23 Enacted State budget offers opportunities to address health care affordability, infrastructure needs, access, and equity.



- Provides \$300M in ongoing funding to enhance the public health infrastructure of which \$200M will be for local health departments to strengthen staffing, standardize the collection and integration of data to guide local decision-making, and expand local partnership with health care delivery systems, community-based organizations, and faith-based organizations.
- \$3.1B in FY 2022-23 to implement CalAIM. HCSA is working with Medi-Cal Managed Care Plans as well as other safety net partners to implement the many CalAIM initiatives in a way that leverages existing infrastructure and minimizes disruption to services.
- Expands full scope Medi-Cal to all income-eligible adults aged 26 through 49 regardless of immigration status, beginning January 1, 2024 by providing \$835.6 in the first year, growing to \$2.6B annually. More than 21,000 Alameda County residents who are on HealthPAC will be eligible for full-scope Medi-Cal from this expansion.
- \$200M to expand access to reproductive healthcare services, improve clinical infrastructure, and expand the workforce in reproductive healthcare services.

X's Story

Mr. X, a 62 year-old Mexican immigrant, came to the Mental Health Preventive Program at Tiburcio Vasquez Health Center (TVHC) with symptoms of depression and substance abuse. He participated in a support group for seniors and leadership programs. During this period, he was referred by TVHC to apply to the HealthPAC program. Currently, he is a patient at TVHC and has been able to take care of his medical conditions (i.e. diabetes, substance abuse, and surgery for his foot). He expressed gratitude for the medical and psychological services provided at TVHC covered by the HealthPAC program.

In-Home Supportive Services (IHSS)

In-Home Supportive Services is a State-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



26,100

Alameda County IHSS Recipients as of January 2022



120

average usage hours per month, per IHSS Recipient



\$620.6M

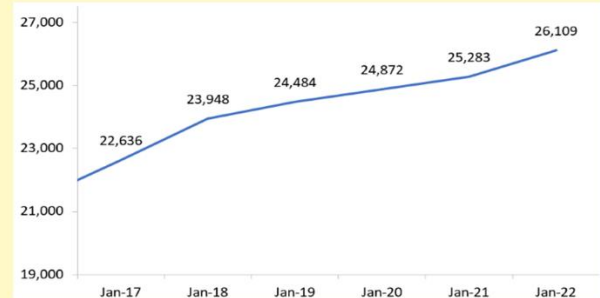
in wages paid to approximately 25,620 IHSS Providers in FY 2021-22



20.9%

of IHSS 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

The pandemic has had a disproportionately negative impact on our vulnerable older adult populations and those with disabilities. 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. The Enacted Budget includes funding to establish a permanent back-up provider system, which allows for 80 hours per year per customer, or up to 160 hours determined on a case-by-case basis.

Funding — IHSS program costs will continue to grow due to an aging population, increasing caseloads, wages, and benefits, resulting in a significant rise in the cost of care. While the Enacted Budget includes increased funding for the program, without continued State commitment, Alameda County will face surging IHSS costs and cuts to vital local services in future years.

Sick Leave — Beginning in 2020, IHSS Providers received two days of paid sick leave per year, and will begin receiving three days in 2023. The County will evaluate the potential impacts these increases will have on the IHSS programs.

Expanded Eligibility — The State is providing \$68.5M in IHSS Basic Services and \$2.6M for county administration to cover the costs due to last year's approved expansion of full-scope Medi-Cal—including IHSS services—to adults age 50 and over regardless of immigration status.

Direct Deposit—Effective July 1, 2022, direct deposit will be required for IHSS Provider payroll payments. IHSS Providers have the option of using a pay card option if they do not have access to a bank account.

Jess' Story

Jess is a 75 year old female who applied transfer her IHSS case into Alameda County from a nearby county. The IHSS Social Worker assigned to her case initially terminated Jess' case as her whereabouts were unknown and attempts to engage Jess' contacts proved unsuccessful. Concerned, Jess' daughter contacted IHSS and advised her mother was recently diagnosed with COVID-19, and upon her discharge from the hospital, lived at a local motel as she lost her housing and had been without IHSS services. The IHSS Social Worker immediately reinstated Jess' case with her new residency. The IHSS Social Worker also referred Jess to Alameda County's Behavior Health Services to address her depression stemming from her ongoing medical challenges. Jess and her daughter were grateful for their IHSS Social Worker's intervention that stabilized Jess during a difficult period in both of their lives.

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APPENDIX
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BUDGET UNIT DETAIL – NON-DEPARTMENTAL BUDGETS

10000_110600_00000 Countywide Expense	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	4,839,529	6,616,562	7,729,067	9,252,703	7,150,117	(578,950)	(2,102,586)
Other Charges	0	0	25,000	25,000	25,000	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	4,839,529	6,616,562	7,754,067	9,277,703	7,175,117	(578,950)	(2,102,586)
Financing							
Revenue	399,276	387,330	400,000	400,000	400,000	0	0
Total Financing	399,276	387,330	400,000	400,000	400,000	0	0
Net County Cost	4,440,253	6,229,232	7,354,067	8,877,703	6,775,117	(578,950)	(2,102,586)
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_120100_00000 Arts Commission	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	417,898	417,082	480,281	504,285	504,285	24,004	0
Services & Supplies	523,143	435,346	474,561	474,752	469,239	(5,322)	(5,513)
Intra-Fund Transfer	0	0	(200,000)	(200,000)	(200,000)	0	0
Net Appropriation	941,041	852,428	754,842	779,037	773,524	18,682	(5,513)
Financing							
Revenue	653,655	597,724	581,518	581,518	581,518	0	0
Total Financing	653,655	597,724	581,518	581,518	581,518	0	0
Net County Cost	287,386	254,704	173,324	197,519	192,006	18,682	(5,513)
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_120200_00000 ALL IN Alameda County	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	870,566	1,421,799	1,703,518	1,765,703	0	(1,703,518)	(1,765,703)
Services & Supplies	1,246,414	1,304,145	417,304	423,063	0	(417,304)	(423,063)
Other Charges	0	0	0	0	0	0	0
Intra-Fund Transfer	(480,767)	(448,373)	(721,000)	(721,000)	0	721,000	721,000
Net Appropriation	1,636,213	2,277,570	1,399,822	1,467,766	0	(1,399,822)	(1,467,766)
Financing							
Revenue	935,813	1,310,752	944,859	944,859	0	(944,859)	(944,859)
Total Financing	935,813	1,310,752	944,859	944,859	0	(944,859)	(944,859)
Net County Cost	700,399	966,819	454,963	522,907	0	(454,963)	(522,907)
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	7	7	7	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	7	7	7	0	0

10000_130100_00000 Non-Program Financing	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 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	490,303,968	515,106,527	519,700,000	559,000,000	567,952,971	48,252,971	8,952,971
Available Fund Balance	0	0	19,071,352	0	0	(19,071,352)	0
Revenue	446,040,287	545,409,049	450,898,528	463,698,528	471,805,345	20,906,817	8,106,817
Total Financing	936,344,254	1,060,515,576	989,669,880	1,022,698,528	1,039,758,316	50,088,436	17,059,788
Net County Cost	(936,344,254)	(1,060,515,576)	(989,669,880)	(1,022,698,528)	(1,039,758,316)	(50,088,436)	(17,059,788)
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	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	800,000,000	0	0	0	0	0
Services & Supplies	0	0	0	0	0	0	0
Other Charges	18,355,376	16,634,930	37,267,367	34,967,367	34,967,367	(2,300,000)	0
Fixed Assets	0	33,295,433	0	0	0	0	0
Other Financing Uses	94,717,068	98,386,316	136,416,019	136,416,019	136,416,019	0	0
Net Appropriation	113,072,444	948,316,679	173,683,386	171,383,386	171,383,386	(2,300,000)	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	113,072,444	948,316,679	173,683,386	171,383,386	171,383,386	(2,300,000)	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_310100_00000 Public Protection Sales Tax	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 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	165,303,256	163,027,382	173,385,874	211,385,874	211,385,874	38,000,000	0
Total Financing	165,303,256	163,027,382	173,385,874	211,385,874	211,385,874	38,000,000	0
Net County Cost	(165,303,256)	(163,027,382)	(173,385,874)	(211,385,874)	(211,385,874)	(38,000,000)	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_310200_00000 Realignment Public Protection	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Intra-Fund Transfer	0	(3,310,000)	0	0	0	0	0
Net Appropriation	0	(3,310,000)	0	0	0	0	0
Financing							
Revenue	58,540,399	59,709,940	55,634,374	62,425,734	62,425,734	6,791,360	0
Total Financing	58,540,399	59,709,940	55,634,374	62,425,734	62,425,734	6,791,360	0
Net County Cost	(58,540,399)	(63,019,940)	(55,634,374)	(62,425,734)	(62,425,734)	(6,791,360)	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_900100_00000 Contingency & Reserves	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Budget	2022 - 23 MOE	2022 - 23 Budget	Change 2022 - 23 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	61,606,111	83,606,111	83,606,111	22,000,000	0
Net Appropriation	0	0	61,606,111	83,606,111	83,606,111	22,000,000	0
Financing							
Revenue	0	14,840	17,500,000	17,500,000	17,500,000	0	0
Total Financing	0	14,840	17,500,000	17,500,000	17,500,000	0	0
Net County Cost	0	(14,840)	44,106,111	66,106,111	66,106,111	22,000,000	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

**2022 - 23
Final Budget
All Funds
Summary by Fund**

	2021 – 22 Budget	2022 – 23 Maintenance of Effort	2022 – 23 Proposed	2022 – 23 Final	Change Budget/Final
General Fund					
Salaries & Employee Benefits	1,357,233,540	1,486,699,858	1,486,699,858	1,493,272,263	136,038,723
Services & Supplies	1,317,416,282	1,350,064,642	1,347,560,592	1,382,694,601	65,278,319
Other Charges	526,068,738	501,830,278	486,830,278	501,830,278	(24,238,460)
Fixed Assets	9,436,229	7,573,639	7,573,639	7,573,639	(1,862,590)
Intra-Fund Transfer	(102,734,940)	(115,779,032)	(115,779,032)	(129,463,684)	(26,728,744)
Other Financing Uses	207,571,997	237,019,193	234,019,193	234,019,193	26,447,196
Net Appropriation	3,314,991,846	3,467,408,578	3,446,904,528	3,489,926,290	174,934,444
Non-Program Revenue	450,898,528	463,698,528	471,805,345	471,805,345	20,906,817
Property Tax Revenues	519,700,000	559,000,000	567,952,971	567,952,971	48,252,971
Available Fund Balance	19,071,352	0	0	0	(19,071,352)
Revenue	2,325,321,966	2,395,646,212	2,407,146,212	2,450,167,974	124,846,008
Net County Cost	0	49,063,838	0	0	0
Management FTE	2,402.39	2,443.84	2,443.84	2,465.34	62.95
Non-Management FTE	5,808.26	6,010.66	6,010.66	6,021.16	212.90
Total FTE	8,210.65	8,454.50	8,454.50	8,486.50	275.85
Management Authorized	2,997.00	3,053.00	3,053.00	3,081.00	84.00
Non-Management Authorized	9,104.00	9,312.00	9,312.00	9,546.00	442.00
Total Authorized Positions	12,101.00	12,365.00	12,365.00	12,627.00	526.00
Capital Funds					
Fixed Assets	34,115,215	61,509,660	61,509,660	61,509,660	27,394,445
Other Financing Uses	28,547,581	0	0	0	(28,547,581)
Net Appropriation	62,662,796	61,509,660	61,509,660	61,509,660	(1,153,136)
Available Fund Balance	42,655,601	17,603,768	17,603,768	17,603,768	(25,051,833)
Revenue	20,007,195	43,905,892	43,905,892	43,905,892	23,898,697
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	17,800,000	17,374,041	17,374,041	17,374,041	(425,959)
Services & Supplies	117,478,475	93,859,816	93,859,816	93,859,816	(23,618,659)
Other Charges	876,069	1,343,138	1,343,138	1,343,138	467,069
Fixed Assets	280,000	1,612,000	1,612,000	1,612,000	1,332,000
Intra-Fund Transfer	(1,856,000)	(1,750,000)	(1,750,000)	(1,750,000)	106,000
Other Financing Uses	2,900,000	2,700,000	2,700,000	2,700,000	(200,000)
Net Appropriation	137,478,544	115,138,995	115,138,995	115,138,995	(22,339,549)
Available Fund Balance	60,734,539	45,302,148	45,302,148	45,302,148	(15,432,391)
Revenue	76,744,005	69,836,847	69,836,847	69,836,847	(6,907,158)
Net County Cost	0	0	0	0	0

**2022 - 23
Final Budget
All Funds
Summary by Fund**

	2021 – 22 Budget	2022 – 23 Maintenance of Effort	2022 – 23 Proposed	2022 – 23 Final	Change Budget/Final
Library Fund					
Salaries & Employee Benefits	25,875,931	26,945,377	26,945,377	26,952,820	1,076,889
Services & Supplies	13,788,003	14,351,034	14,351,034	14,343,591	555,588
Other Charges	1,424,596	1,357,413	1,357,413	1,357,413	(67,183)
Fixed Assets	1,000,000	1,000,000	1,000,000	1,000,000	0
Net Appropriation	42,088,530	43,653,824	43,653,824	43,653,824	1,565,294
Property Tax Revenues	29,512,692	30,432,794	30,432,794	30,432,794	920,102
Available Fund Balance	5,409,938	6,118,906	6,118,906	6,118,906	708,968
Revenue	7,165,900	7,102,124	7,102,124	7,102,124	(63,776)
Net County Cost	0	0	0	0	0
Management FTE	59.00	59.00	59.00	59.00	0.00
Non-Management FTE	183.86	183.86	183.86	183.86	0.00
Total FTE	242.86	242.86	242.86	242.86	0.00
Management Authorized	66.00	66.00	66.00	67.00	1.00
Non-Management Authorized	395.00	395.00	395.00	394.00	(1.00)
Total Authorized Positions	461.00	461.00	461.00	461.00	0.00
Library Special Tax Zone					
Services & Supplies	608,092	616,676	616,676	616,676	8,584
Other Charges	7,872	9,966	9,966	9,966	2,094
Net Appropriation	615,964	626,642	626,642	626,642	10,678
Property Tax Revenues	607,614	618,292	618,292	618,292	10,678
Revenue	8,350	8,350	8,350	8,350	0
Net County Cost	0	0	0	0	0
Property Development Fund					
Salaries & Employee Benefits	559,254	584,984	584,984	584,984	25,730
Services & Supplies	793,306	834,474	834,474	834,474	41,168
Fixed Assets	70,000	500,000	500,000	500,000	430,000
Other Financing Uses	1,762,946	38,666,048	38,666,048	38,666,048	36,903,102
Net Appropriation	3,185,506	40,585,506	40,585,506	40,585,506	37,400,000
Revenue	3,185,506	40,585,506	40,585,506	40,585,506	37,400,000
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	46,866,072	46,866,072	46,866,072	46,866,072	0
Net Appropriation	46,866,072	46,866,072	46,866,072	46,866,072	0
Available Fund Balance	46,866,072	46,866,072	46,866,072	0	(46,866,072)
Revenue	0	0	0	46,866,072	46,866,072
Net County Cost	0	0	0	0	0
Total Appropriation	3,607,949,258	3,775,849,277	3,755,345,227	3,798,366,989	190,417,731

**2022 - 23
Final Budget
All Funds
Summary by Fund**

	2021 – 22 Budget	2022 – 23 Maintenance of Effort	2022 – 23 Proposed	2022 – 23 Final	Change Budget/Final
Financing					
Program Revenue	2,414,992,922	2,539,644,931	2,551,144,931	2,641,032,765	226,039,843
Non-Program Revenue	450,898,528	463,698,528	471,805,345	471,805,345	20,906,817
Property Tax	549,820,306	590,051,086	599,004,057	599,004,057	49,183,751
Available Fund Balance	174,737,502	115,890,894	115,890,894	69,024,822	(105,712,680)
Reserve/Designation Cancellation	17,500,000	17,500,000	17,500,000	17,500,000	0
Total Financing	3,607,949,258	3,726,785,439	3,755,345,227	3,798,366,989	190,417,731
Total Positions					
Management FTE	2,463.39	2,504.84	2,504.84	2,526.34	62.95
Non-Management FTE	5,992.12	6,194.52	6,194.52	6,205.02	212.90
Total FTE	8,455.51	8,699.36	8,699.36	8,731.36	275.85
Management Authorized	3,065.00	3,121.00	3,121.00	3,150.00	85.00
Non-Management Authorized	9,499.00	9,707.00	9,707.00	9,940.00	441.00
Total Authorized	12,564.00	12,828.00	12,828.00	13,090.00	526.00
Budgeted Positions - Special Funds and Districts					
Management FTE	444.23	447.23	447.23	449.23	5.00
Non-Management FTE	1,178.58	1,190.75	1,190.75	1,189.75	11.17
Total FTE	1,622.81	1,637.98	1,637.98	1,638.98	16.17
Management Authorized	547.00	550.00	550.00	553.00	6.00
Non-Management Authorized	1,399.00	1,412.00	1,412.00	1,411.00	12.00
Total Authorized	1,946.00	1,962.00	1,962.00	1,964.00	18.00
Total Budgeted Positions					
Management FTE	2,907.62	2,952.07	2,952.07	2,975.57	67.95
Non-Management FTE	7,170.70	7,385.27	7,385.27	7,394.77	224.07
Total FTE	10,078.32	10,337.34	10,337.34	10,370.34	292.02
Management Authorized	3,612.00	3,671.00	3,671.00	3,703.00	91.00
Non-Management Authorized	10,898.00	11,119.00	11,119.00	11,351.00	453.00
Total Authorized	14,510.00	14,790.00	14,790.00	15,054.00	544.00

2022 - 23
Final Budget
All Funds
Summary by Program

	2021 – 22 Budget	2022 – 23 Maintenance of Effort	2022 – 23 Proposed	2022 – 23 Final	Change Budget/Final
Capital Projects					
Salaries & Employee Benefits	559,254	584,984	584,984	584,984	25,730
Services & Supplies	4,010,706	4,051,874	4,051,874	4,051,874	41,168
Fixed Assets	40,967,815	68,792,260	68,792,260	68,792,260	27,824,445
Other Financing Uses	30,310,527	38,666,048	38,666,048	38,666,048	8,355,521
Net Appropriation	75,848,302	112,095,166	112,095,166	112,095,166	36,246,864
Available Fund Balance	42,655,601	17,603,768	17,603,768	17,603,768	(25,051,833)
Revenue	23,192,701	84,491,398	84,491,398	84,491,398	61,298,697
Net County Cost	10,000,000	10,000,000	10,000,000	10,000,000	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	25,875,931	26,945,377	26,945,377	26,952,820	1,076,889
Services & Supplies	14,396,095	14,967,710	14,967,710	14,960,267	564,172
Other Charges	1,432,468	1,367,379	1,367,379	1,367,379	(65,089)
Fixed Assets	1,000,000	1,000,000	1,000,000	1,000,000	0
Net Appropriation	42,704,494	44,280,466	44,280,466	44,280,466	1,575,972
Property Tax Revenues	30,120,306	31,051,086	31,051,086	31,051,086	930,780
Available Fund Balance	5,409,938	6,118,906	6,118,906	6,118,906	708,968
Revenue	7,174,250	7,110,474	7,110,474	7,110,474	(63,776)
Net County Cost	0	0	0	0	0
Management FTE	59.00	59.00	59.00	59.00	0.00
Non-Management FTE	183.86	183.86	183.86	183.86	0.00
Total FTE	242.86	242.86	242.86	242.86	0.00
Management Authorized	66.00	66.00	66.00	67.00	1.00
Non-Management Authorized	395.00	395.00	395.00	394.00	(1.00)
Total Authorized Positions	461.00	461.00	461.00	461.00	0.00
General Government					
Salaries & Employee Benefits	152,167,972	161,937,193	161,937,193	160,618,782	8,450,810
Services & Supplies	152,975,713	149,385,364	149,385,364	144,129,660	(8,846,053)
Other Charges	1,936,066	2,064,853	2,064,853	2,064,853	128,787
Fixed Assets	50,000	50,000	50,000	50,000	0
Intra-Fund Transfer	(26,641,037)	(31,238,243)	(31,238,243)	(30,517,243)	(3,876,206)
Other Financing Uses	0	8,079,077	5,079,077	5,079,077	5,079,077
Net Appropriation	280,488,714	290,278,244	287,278,244	281,425,129	936,415
Revenue	186,647,331	193,982,921	198,982,921	198,819,292	12,171,961
Net County Cost	93,841,383	96,295,323	88,295,323	82,605,837	(11,235,546)
Management FTE	421.38	423.38	423.38	425.13	3.75
Non-Management FTE	539.50	546.50	546.50	547.50	8.00
Total FTE	960.88	969.88	969.88	972.63	11.75
Management Authorized	543.00	549.00	549.00	552.00	9.00
Non-Management Authorized	2,618.00	2,626.00	2,626.00	2,625.00	7.00
Total Authorized Positions	3,161.00	3,175.00	3,175.00	3,177.00	16.00

2022 - 23
Final Budget
All Funds
Summary by Program

	2021 – 22	2022 – 23	2022 – 23	2022 – 23	Change
	Budget	Maintenance of	Proposed	Final	Budget/Final
		Effort			
Measure A1					
Services & Supplies	46,866,072	46,866,072	46,866,072	46,866,072	0
Net Appropriation	46,866,072	46,866,072	46,866,072	46,866,072	0
Available Fund Balance	46,866,072	46,866,072	46,866,072	0	(46,866,072)
Revenue	0	0	0	46,866,072	46,866,072
Net County Cost	0	0	0	0	0
Public Assistance					
Salaries & Employee Benefits	326,104,746	340,968,898	340,968,898	341,785,801	15,681,055
Services & Supplies	228,827,844	240,552,495	240,552,495	248,111,797	19,283,953
Other Charges	348,194,739	358,096,347	358,096,347	358,096,347	9,901,608
Fixed Assets	150,000	150,000	150,000	150,000	0
Intra-Fund Transfer	(5,031,794)	(4,396,064)	(4,396,064)	(4,602,064)	429,730
Other Financing Uses	3,278,375	3,276,000	3,276,000	3,276,000	(2,375)
Net Appropriation	901,523,910	938,647,676	938,647,676	946,817,881	45,293,971
Revenue	830,699,329	862,469,042	865,969,042	877,852,274	47,152,945
Net County Cost	70,824,581	76,178,634	72,678,634	68,965,607	(1,858,974)
Management FTE	582.34	583.34	583.34	584.34	2.00
Non-Management FTE	1,989.52	1,988.52	1,988.52	1,986.52	(3.00)
Total FTE	2,571.86	2,571.86	2,571.86	2,570.86	(1.00)
Management Authorized	754.00	756.00	756.00	756.00	2.00
Non-Management Authorized	2,303.00	2,302.00	2,302.00	2,302.00	(1.00)
Total Authorized Positions	3,057.00	3,058.00	3,058.00	3,058.00	1.00
Public Protection					
Salaries & Employee Benefits	617,074,436	701,090,641	701,090,641	702,988,157	85,913,721
Services & Supplies	275,895,178	296,609,942	294,105,892	290,101,007	14,205,829
Other Charges	6,046,331	6,046,331	6,046,331	6,046,331	0
Fixed Assets	2,453,629	591,039	591,039	591,039	(1,862,590)
Intra-Fund Transfer	(24,017,882)	(33,189,573)	(33,189,573)	(33,189,573)	(9,171,691)
Net Appropriation	877,451,692	971,148,380	968,644,330	966,536,961	89,085,269
Revenue	450,948,202	500,999,135	503,999,135	506,336,121	55,387,919
Net County Cost	426,503,490	470,149,245	464,645,195	460,200,840	33,697,350
Management FTE	717.97	729.97	729.97	732.22	14.25
Non-Management FTE	2,245.83	2,417.83	2,417.83	2,425.83	180.00
Total FTE	2,963.80	3,147.80	3,147.80	3,158.05	194.25
Management Authorized	925.00	938.00	938.00	949.00	24.00
Non-Management Authorized	2,928.00	3,106.00	3,106.00	3,349.00	421.00
Total Authorized Positions	3,853.00	4,044.00	4,044.00	4,298.00	445.00
Public Ways & Facilities					
Salaries & Employee Benefits	17,800,000	17,374,041	17,374,041	17,374,041	(425,959)
Services & Supplies	117,478,475	93,859,816	93,859,816	93,859,816	(23,618,659)
Other Charges	876,069	1,343,138	1,343,138	1,343,138	467,069
Fixed Assets	280,000	1,612,000	1,612,000	1,612,000	1,332,000
Intra-Fund Transfer	(1,856,000)	(1,750,000)	(1,750,000)	(1,750,000)	106,000
Other Financing Uses	2,900,000	2,700,000	2,700,000	2,700,000	(200,000)
Net Appropriation	137,478,544	115,138,995	115,138,995	115,138,995	(22,339,549)
Available Fund Balance	60,734,539	45,302,148	45,302,148	45,302,148	(15,432,391)
Revenue	76,744,005	69,836,847	69,836,847	69,836,847	(6,907,158)
Net County Cost	0	0	0	0	0

2022 - 23
Final Budget
All Funds
Summary by Program

	2021 – 22 Budget	2022 – 23 Maintenance of Effort	2022 – 23 Proposed	2022 – 23 Final	Change Budget/Final
Health Care Services					
Salaries & Employee Benefits	261,886,386	282,703,126	282,703,126	287,879,523	25,993,137
Services & Supplies	656,560,147	660,359,441	660,359,441	697,194,737	40,634,590
Other Charges	132,624,235	100,655,380	100,655,380	100,655,380	(31,968,855)
Intra-Fund Transfer	(47,044,227)	(46,955,152)	(46,955,152)	(61,154,804)	(14,110,577)
Other Financing Uses	6,271,492	5,641,986	5,641,986	5,641,986	(629,506)
Net Appropriation	1,010,298,033	1,002,404,781	1,002,404,781	1,030,216,822	19,918,789
Revenue	839,587,104	820,755,114	820,755,114	849,720,287	10,133,183
Net County Cost	170,710,929	181,649,667	181,649,667	180,496,535	9,785,606
Management FTE	680.70	707.15	707.15	723.65	42.95
Non-Management FTE	1,033.41	1,057.81	1,057.81	1,061.31	27.90
Total FTE	1,714.11	1,764.96	1,764.96	1,784.96	70.85
Management Authorized	775.00	810.00	810.00	824.00	49.00
Non-Management Authorized	1,255.00	1,278.00	1,278.00	1,270.00	15.00
Total Authorized Positions	2,030.00	2,088.00	2,088.00	2,094.00	64.00
Non-Program Activities					
Other Charges	37,267,367	34,967,367	19,967,367	34,967,367	(2,300,000)
Other Financing Uses	136,416,019	136,416,019	136,416,019	136,416,019	0
Net Appropriation	173,683,386	171,383,386	156,383,386	171,383,386	(2,300,000)
Non-Program Revenue	450,898,528	463,698,528	471,805,345	471,805,345	20,906,817
Property Tax Revenues	519,700,000	559,000,000	567,952,971	567,952,971	48,252,971
Available Fund Balance	19,071,352	0	0	0	(19,071,352)
Net County Cost	(815,986,494)	(851,315,142)	(883,374,930)	(868,374,930)	(52,388,436)
Contingency & Reserves					
Other Financing Uses	61,606,111	83,606,111	83,606,111	83,606,111	22,000,000
Net Appropriation	61,606,111	83,606,111	83,606,111	83,606,111	22,000,000
Revenue	17,500,000	17,500,000	17,500,000	17,500,000	0
Net County Cost	44,106,111	66,106,111	66,106,111	66,106,111	22,000,000
Total Appropriation	3,607,949,258	3,775,849,277	3,755,345,227	3,798,366,989	190,417,731
Financing					
Program Revenue	2,414,992,922	2,539,644,931	2,551,144,931	2,641,032,765	226,039,843
Non-Program Revenue	450,898,528	463,698,528	471,805,345	471,805,345	20,906,817
Property Tax	549,820,306	590,051,086	599,004,057	599,004,057	49,183,751
Available Fund Balance	174,737,502	115,890,894	115,890,894	69,024,822	(105,712,680)
Reserve/Designation Cancellation	17,500,000	17,500,000	17,500,000	17,500,000	0
Total Financing	3,607,949,258	3,726,785,439	3,755,345,227	3,798,366,989	190,417,731
Total Positions					
Management FTE	2,463.39	2,504.84	2,504.84	2,526.34	62.95
Non-Management FTE	5,992.12	6,194.52	6,194.52	6,205.02	212.90
Total FTE	8,455.51	8,699.36	8,699.36	8,731.36	275.85
Management Authorized	3,065.00	3,121.00	3,121.00	3,150.00	85.00
Non-Management Authorized	9,499.00	9,707.00	9,707.00	9,940.00	441.00
Total Authorized	12,564.00	12,828.00	12,828.00	13,090.00	526.00

**2022 - 23
Final Budget
All Funds
Summary by Program**

	2021 – 22 Budget	2022 – 23 Maintenance of Effort	2022 – 23 Proposed	2022 – 23 Final	Change Budget/Final
Budgeted Positions - Special Funds and Districts					
Management FTE	444.23	447.23	447.23	449.23	5.00
Non-Management FTE	1,178.58	1,190.75	1,190.75	1,189.75	11.17
Total FTE	1,622.81	1,637.98	1,637.98	1,638.98	16.17
Management Authorized	547.00	550.00	550.00	553.00	6.00
Non-Management Authorized	1,399.00	1,412.00	1,412.00	1,411.00	12.00
Total Authorized	1,946.00	1,962.00	1,962.00	1,964.00	18.00
Total Budgeted Positions					
Management FTE	2,907.62	2,952.07	2,952.07	2,975.57	67.95
Non-Management FTE	7,170.70	7,385.27	7,385.27	7,394.77	224.07
Total FTE	10,078.32	10,337.34	10,337.34	10,370.34	292.02
Management Authorized	3,612.00	3,671.00	3,671.00	3,703.00	91.00
Non-Management Authorized	10,898.00	11,119.00	11,119.00	11,351.00	453.00
Total Authorized	14,510.00	14,790.00	14,790.00	15,054.00	544.00

**2022 - 23
Final Budget
General Fund
Summary by Program**

	2021 – 22 Budget	2022 – 23 Maintenance of Effort	2022 – 23 Proposed	2022 – 23 Final	Change Budget/Final
Capital Projects					
Services & Supplies	3,217,400	3,217,400	3,217,400	3,217,400	0
Fixed Assets	6,782,600	6,782,600	6,782,600	6,782,600	0
Net Appropriation	10,000,000	10,000,000	10,000,000	10,000,000	0
General Government					
Salaries & Employee Benefits	152,167,972	161,937,193	161,937,193	160,618,782	8,450,810
Services & Supplies	152,975,713	149,385,364	149,385,364	144,129,660	(8,846,053)
Other Charges	1,936,066	2,064,853	2,064,853	2,064,853	128,787
Fixed Assets	50,000	50,000	50,000	50,000	0
Intra-Fund Transfer	(26,641,037)	(31,238,243)	(31,238,243)	(30,517,243)	(3,876,206)
Other Financing Uses	0	8,079,077	5,079,077	5,079,077	5,079,077
Net Appropriation	280,488,714	290,278,244	287,278,244	281,425,129	936,415
Revenue	186,647,331	193,982,921	198,982,921	198,819,292	12,171,961
Net County Cost	93,841,383	96,295,323	88,295,323	82,605,837	(11,235,546)
Management FTE	421.38	423.38	423.38	425.13	3.75
Non-Management FTE	539.50	546.50	546.50	547.50	8.00
Total FTE	960.88	969.88	969.88	972.63	11.75
Management Authorized	543.00	549.00	549.00	552.00	9.00
Non-Management Authorized	2,618.00	2,626.00	2,626.00	2,625.00	7.00
Total Authorized Positions	3,161.00	3,175.00	3,175.00	3,177.00	16.00
Public Assistance					
Salaries & Employee Benefits	326,104,746	340,968,898	340,968,898	341,785,801	15,681,055
Services & Supplies	228,827,844	240,552,495	240,552,495	248,111,797	19,283,953
Other Charges	348,194,739	358,096,347	358,096,347	358,096,347	9,901,608
Fixed Assets	150,000	150,000	150,000	150,000	0
Intra-Fund Transfer	(5,031,794)	(4,396,064)	(4,396,064)	(4,602,064)	429,730
Other Financing Uses	3,278,375	3,276,000	3,276,000	3,276,000	(2,375)
Net Appropriation	901,523,910	938,647,676	938,647,676	946,817,881	45,293,971
Revenue	830,699,329	862,469,042	865,969,042	877,852,274	47,152,945
Net County Cost	70,824,581	76,178,634	72,678,634	68,965,607	(1,858,974)
Management FTE	582.34	583.34	583.34	584.34	2.00
Non-Management FTE	1,989.52	1,988.52	1,988.52	1,986.52	(3.00)
Total FTE	2,571.86	2,571.86	2,571.86	2,570.86	(1.00)
Management Authorized	754.00	756.00	756.00	756.00	2.00
Non-Management Authorized	2,303.00	2,302.00	2,302.00	2,302.00	(1.00)
Total Authorized Positions	3,057.00	3,058.00	3,058.00	3,058.00	1.00
Public Protection					
Salaries & Employee Benefits	617,074,436	701,090,641	701,090,641	702,988,157	85,913,721
Services & Supplies	275,835,178	296,549,942	294,045,892	290,041,007	14,205,829
Other Charges	6,046,331	6,046,331	6,046,331	6,046,331	0
Fixed Assets	2,453,629	591,039	591,039	591,039	(1,862,590)
Intra-Fund Transfer	(24,017,882)	(33,189,573)	(33,189,573)	(33,189,573)	(9,171,691)
Net Appropriation	877,391,692	971,088,380	968,584,330	966,476,961	89,085,269
Revenue	450,888,202	500,939,135	503,939,135	506,276,121	55,387,919
Net County Cost	426,503,490	470,149,245	464,645,195	460,200,840	33,697,350

**2022 - 23
Final Budget
General Fund
Summary by Program**

	2021 – 22 Budget	2022 – 23 Maintenance of Effort	2022 – 23 Proposed	2022 – 23 Final	Change Budget/Final
Management FTE	717.97	729.97	729.97	732.22	14.25
Non-Management FTE	2,245.83	2,417.83	2,417.83	2,425.83	180.00
Total FTE	2,963.80	3,147.80	3,147.80	3,158.05	194.25
Management Authorized	925.00	938.00	938.00	949.00	24.00
Non-Management Authorized	2,928.00	3,106.00	3,106.00	3,349.00	421.00
Total Authorized Positions	3,853.00	4,044.00	4,044.00	4,298.00	445.00
Health Care Services					
Salaries & Employee Benefits	261,886,386	282,703,126	282,703,126	287,879,523	25,993,137
Services & Supplies	656,560,147	660,359,441	660,359,441	697,194,737	40,634,590
Other Charges	132,624,235	100,655,380	100,655,380	100,655,380	(31,968,855)
Intra-Fund Transfer	(47,044,227)	(46,955,152)	(46,955,152)	(61,154,804)	(14,110,577)
Other Financing Uses	6,271,492	5,641,986	5,641,986	5,641,986	(629,506)
Net Appropriation	1,010,298,033	1,002,404,781	1,002,404,781	1,030,216,822	19,918,789
Revenue	839,587,104	820,755,114	820,755,114	849,720,287	10,133,183
Net County Cost	170,710,929	181,649,667	181,649,667	180,496,535	9,785,606
Management FTE	680.70	707.15	707.15	723.65	42.95
Non-Management FTE	1,033.41	1,057.81	1,057.81	1,061.31	27.90
Total FTE	1,714.11	1,764.96	1,764.96	1,784.96	70.85
Management Authorized	775.00	810.00	810.00	824.00	49.00
Non-Management Authorized	1,255.00	1,278.00	1,278.00	1,270.00	15.00
Total Authorized Positions	2,030.00	2,088.00	2,088.00	2,094.00	64.00
Non-Program Activities					
Other Charges	37,267,367	34,967,367	19,967,367	34,967,367	(2,300,000)
Other Financing Uses	136,416,019	136,416,019	136,416,019	136,416,019	0
Net Appropriation	173,683,386	171,383,386	156,383,386	171,383,386	(2,300,000)
Non-Program Revenue	450,898,528	463,698,528	471,805,345	471,805,345	20,906,817
Property Tax Revenues	519,700,000	559,000,000	567,952,971	567,952,971	48,252,971
Available Fund Balance	19,071,352	0	0	0	(19,071,352)
Net County Cost	(815,986,494)	(851,315,142)	(883,374,930)	(868,374,930)	(52,388,436)
Contingency & Reserves					
Other Financing Uses	61,606,111	83,606,111	83,606,111	83,606,111	22,000,000
Net Appropriation	61,606,111	83,606,111	83,606,111	83,606,111	22,000,000
Revenue	17,500,000	17,500,000	17,500,000	17,500,000	0
Net County Cost	44,106,111	66,106,111	66,106,111	66,106,111	22,000,000
Total Appropriation	3,314,991,846	3,467,408,578	3,446,904,528	3,489,926,290	174,934,444
Financing					
Program Revenue	2,307,821,966	2,378,146,212	2,389,646,212	2,432,667,974	124,846,008
Non-Program Revenue	450,898,528	463,698,528	471,805,345	471,805,345	20,906,817
Property Tax	519,700,000	559,000,000	567,952,971	567,952,971	48,252,971
Available Fund Balance	19,071,352	0	0	0	(19,071,352)
Reserve/Designation Cancellation	17,500,000	17,500,000	17,500,000	17,500,000	0
Total Financing	3,314,991,846	3,418,344,740	3,446,904,528	3,489,926,290	174,934,444

**2022 - 23
Final Budget
General Fund
Summary by Program**

	2021 – 22 Budget	2022 – 23 Maintenance of Effort	2022 – 23 Proposed	2022 – 23 Final	Change Budget/Final
Total Positions					
Management FTE	2,402.39	2,443.84	2,443.84	2,465.34	62.95
Non-Management FTE	5,808.26	6,010.66	6,010.66	6,021.16	212.90
Total FTE	8,210.65	8,454.50	8,454.50	8,486.50	275.85
Management Authorized	2,997.00	3,053.00	3,053.00	3,081.00	84.00
Non-Management Authorized	9,104.00	9,312.00	9,312.00	9,546.00	442.00
Total Authorized	12,101.00	12,365.00	12,365.00	12,627.00	526.00

**2022 - 23
Final Budget
Special Funds and Districts
Summary by Fund**

	2021 – 22 Budget	2022 – 23 Maintenance of Effort	2022 – 23 Proposed	2022 – 23 Final	Change Budget/Final
Internal Service Funds					
Salaries & Employee Benefits	91,996,268	97,413,389	97,413,389	97,413,229	5,416,961
Services & Supplies	155,396,328	166,055,297	166,055,297	168,025,840	12,629,512
Other Charges	69,739,064	70,596,664	70,596,664	70,606,812	867,748
Other Financing Uses	9,683,965	7,671,011	7,671,011	7,671,011	(2,012,954)
Net Appropriation	326,815,625	341,736,361	341,736,361	343,716,892	16,901,267
Revenue	326,815,625	341,736,361	341,736,361	343,716,892	16,901,267
Net County Cost	0	0	0	0	0
Management FTE	247.50	247.50	247.50	246.50	(1.00)
Non-Management FTE	309.66	321.58	321.58	322.58	12.92
Total FTE	557.16	569.08	569.08	569.08	11.92
Management Authorized	334.00	334.00	334.00	333.00	(1.00)
Non-Management Authorized	452.00	464.00	464.00	465.00	13.00
Total Authorized Positions	786.00	798.00	798.00	798.00	12.00
Fire Districts					
Salaries & Employee Benefits	128,877,128	137,779,763	137,779,763	137,826,785	8,949,657
Services & Supplies	21,793,387	23,790,457	23,790,457	23,743,435	1,950,048
Other Charges	266,853	513,792	513,792	513,792	246,939
Fixed Assets	2,978,500	2,910,000	2,910,000	2,910,000	(68,500)
Other Financing Uses	8,508,979	2,064,759	2,064,759	2,064,759	(6,444,220)
Net Appropriation	162,424,847	167,058,771	167,058,771	167,058,771	4,633,924
Property Tax Revenues	40,856,297	42,582,371	42,582,371	42,582,371	1,726,074
Available Fund Balance	4,118,447	2,650,954	2,650,954	2,650,954	(1,467,493)
Revenue	117,450,103	121,825,446	121,825,446	121,825,446	4,375,343
Net County Cost	0	0	0	0	0
Management FTE	55.50	57.50	57.50	57.50	2.00
Non-Management FTE	455.92	456.92	456.92	456.92	1.00
Total FTE	511.42	514.42	514.42	514.42	3.00
Management Authorized	56.00	58.00	58.00	58.00	2.00
Non-Management Authorized	503.00	504.00	504.00	504.00	1.00
Total Authorized Positions	559.00	562.00	562.00	562.00	3.00
Flood Control					
Salaries & Employee Benefits	76,359,839	77,650,710	77,650,710	77,570,836	1,210,997
Services & Supplies	152,532,174	158,538,707	158,538,707	158,618,581	6,086,407
Other Charges	1,768,662	2,621,225	2,621,225	2,621,225	852,563
Fixed Assets	1,430,000	3,455,000	3,455,000	3,455,000	2,025,000
Intra-Fund Transfer	(67,820,997)	(67,771,940)	(67,771,940)	(67,771,940)	49,057
Other Financing Uses	0	5,850,000	5,850,000	5,850,000	5,850,000
Net Appropriation	164,269,678	180,343,702	180,343,702	180,343,702	16,074,024
Property Tax Revenues	38,778,703	39,823,866	39,823,866	39,823,866	1,045,163
Available Fund Balance	99,377,032	113,660,918	113,660,918	113,660,918	14,283,886
Revenue	26,113,943	26,858,918	26,858,918	26,858,918	744,975
Net County Cost	0	0	0	0	0

**2022 - 23
Final Budget
Special Funds and Districts
Summary by Fund**

	2021 – 22 Budget	2022 – 23 Maintenance of Effort	2022 – 23 Proposed	2022 – 23 Final	Change Budget/Final
Management FTE	70.23	70.23	70.23	71.23	1.00
Non-Management FTE	283.71	283.71	283.71	282.71	(1.00)
Total FTE	353.94	353.94	353.94	353.94	(0.00)
Management Authorized	76.00	76.00	76.00	77.00	1.00
Non-Management Authorized	291.00	291.00	291.00	290.00	(1.00)
Total Authorized Positions	367.00	367.00	367.00	367.00	0.00
Flood Control Zone 7					
Salaries & Employee Benefits	26,121,139	27,391,002	27,391,002	27,550,002	1,428,863
Services & Supplies	110,378,617	105,732,303	105,732,303	116,903,754	6,525,137
Other Charges	784,051	852,063	852,063	886,370	102,319
Fixed Assets	1,475,000	1,475,000	1,475,000	1,475,000	0
Intra-Fund Transfer	(4,471,391)	(4,471,391)	(4,471,391)	(4,471,391)	0
Other Financing Uses	450,000	450,000	450,000	450,000	0
Net Appropriation	134,737,416	131,428,977	131,428,977	142,793,735	8,056,319
Property Tax Revenues	31,892,414	33,413,534	33,413,534	32,698,000	805,586
Available Fund Balance	68,388,940	51,427,623	51,427,623	57,275,735	(11,113,205)
Revenue	34,456,062	46,587,820	46,587,820	52,820,000	18,363,938
Net County Cost	0	0	0	0	0
Management FTE	38.00	38.00	38.00	38.00	0.00
Non-Management FTE	91.29	91.54	91.54	91.54	0.25
Total FTE	129.29	129.54	129.54	129.54	0.25
Management Authorized	48.00	48.00	48.00	48.00	0.00
Non-Management Authorized	112.00	113.00	113.00	113.00	1.00
Total Authorized Positions	160.00	161.00	161.00	161.00	1.00
Health Care Benefit Assessment					
Salaries & Employee Benefits	9,710,997	10,423,573	10,423,573	10,754,286	1,043,289
Services & Supplies	19,986,843	21,751,819	21,751,819	21,564,585	1,577,742
Other Charges	113,575	110,239	110,239	110,239	(3,336)
Other Financing Uses	133,234	133,234	133,234	133,234	0
Net Appropriation	29,944,649	32,418,865	32,418,865	32,562,344	2,617,695
Available Fund Balance	2,168,636	1,767,520	1,767,520	1,767,520	(401,116)
Revenue	27,776,013	30,651,345	30,651,345	30,794,824	3,018,811
Net County Cost	0	0	0	0	0
Management FTE	30.00	31.00	31.00	33.00	3.00
Non-Management FTE	31.00	30.00	30.00	29.00	(2.00)
Total FTE	61.00	61.00	61.00	62.00	1.00
Management Authorized	30.00	31.00	31.00	34.00	4.00
Non-Management Authorized	33.00	32.00	32.00	31.00	(2.00)
Total Authorized Positions	63.00	63.00	63.00	65.00	2.00
Other Public Ways and Facilities					
Salaries & Employee Benefits	3,272,000	3,357,075	3,357,075	3,357,075	85,075
Services & Supplies	8,416,194	6,798,441	6,798,441	6,798,441	(1,617,753)
Other Charges	270,983	428,109	428,109	428,109	157,126
Net Appropriation	11,959,177	10,583,625	10,583,625	10,583,625	(1,375,552)
Property Tax Revenues	60,100	60,100	60,100	60,100	0
Available Fund Balance	1,738,080	3,016,841	3,016,841	3,016,841	1,278,761
Revenue	10,160,997	7,506,684	7,506,684	7,506,684	(2,654,313)
Net County Cost	0	0	0	0	0

**2022 - 23
Final Budget
Special Funds and Districts
Summary by Fund**

	2021 – 22 Budget	2022 – 23 Maintenance of Effort	2022 – 23 Proposed	2022 – 23 Final	Change Budget/Final
Police Protection					
Salaries & Employee Benefits	23,078,739	24,778,739	24,778,739	24,778,739	1,700,000
Services & Supplies	129,000	129,000	129,000	129,000	0
Other Charges	64,545	64,545	64,545	64,545	0
Net Appropriation	23,272,284	24,972,284	24,972,284	24,972,284	1,700,000
Property Tax Revenues	23,128,084	24,828,084	24,828,084	24,828,084	1,700,000
Revenue	144,200	144,200	144,200	144,200	0
Net County Cost	0	0	0	0	0
Lead Abatement					
Salaries & Employee Benefits	1,588,245	1,663,454	1,663,454	1,663,454	75,209
Services & Supplies	1,445,022	1,360,012	1,360,012	1,360,012	(85,010)
Other Charges	42,026	51,723	51,723	51,723	9,697
Net Appropriation	3,075,293	3,075,189	3,075,189	3,075,189	(104)
Revenue	3,075,293	3,075,189	3,075,189	3,075,189	(104)
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

				Budget Balancing Adjustments			
Position Change Summary Department/Org		2021 – 22 Approved	Mid-Year Adjustment	Mgmt.	Non- Mgmt.	Final Adjust.	2022 – 23 Budget
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	242.86	0.00	0.00	0.00	0.00	242.86
	Subtotal	242.86	0.00	0.00	0.00	0.00	242.86
Fire Districts							
280111-21602	Alameda County Fire Department	461.92	3.00	0.00	0.00	0.00	464.92
280151-21651	Fire Region Communications Center	49.50	0.00	0.00	0.00	0.00	49.50
	Subtotal	511.42	3.00	0.00	0.00	0.00	514.42
Flood Control							
270301-21801	Flood Control District	353.94	0.00	0.00	0.00	0.00	353.94
	Subtotal	353.94	0.00	0.00	0.00	0.00	353.94
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	7.00	0.00	0.00	0.00	0.00	7.00
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	61.01	1.00	0.00	0.00	0.00	62.01
180000-10000	Human Resource Services	82.47	0.00	0.00	0.00	0.00	82.47
190100-10000	Registrar of Voters	40.52	0.00	0.00	0.00	0.00	40.52
200000-10000	General Services Agency	85.52	0.00	0.00	0.00	(0.08)	85.44
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	104.18	8.00	0.00	0.00	2.83	115.01
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

POSITION CHANGE SUMMARY

				Budget Balancing Adjustments			
Position Change Summary Department/Org		2021 – 22 Approved	Mid-Year Adjustment	Mgmt.	Non- Mgmt.	Final Adjust.	2022 – 23 Budget
260305-10000	CDA-Housing & Comm Development Grants	14.00	0.00	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
260950-10000	CDA - Neighborhood Preservation & Sustainability	1.00	0.00	0.00	0.00	0.00	1.00
	Subtotal	960.88	9.00	0.00	0.00	2.75	972.63
Health Care Benefit Assessment							
450111-21901	Health Protection CSA EM-1983-1	30.00	0.00	0.00	0.00	2.00	32.00
450121-21902	Health Protection CSA VC-1984-1	31.00	0.00	0.00	0.00	(1.00)	30.00
	Subtotal	61.00	0.00	0.00	0.00	1.00	62.00
Health Care Services							
350100-10000	HCSA Administration	212.97	4.00	0.00	0.00	1.00	217.97
350200-10000	HCSA-Public Health	488.18	3.66	0.00	0.00	21.42	513.26
350500-10000	HCSA-Behavioral Care	740.65	52.86	0.00	0.00	(7.00)	786.51
350905-10000	Public Health Grants	104.74	(2.67)	0.00	0.00	3.58	105.65
350955-10000	Behavioral Care Grants	10.00	(7.00)	0.00	0.00	0.00	3.00
351100-10000	Environmental Health	147.57	0.00	0.00	0.00	1.00	148.57
351905-10000	Environmental Health Grants	10.00	0.00	0.00	0.00	0.00	10.00
	Subtotal	1,714.11	50.85	0.00	0.00	20.00	1,784.96
Internal Service Funds							
380100-31040	Information Technology Department	210.66	0.00	0.00	0.00	0.00	210.66
400100-31020	Motor Pool	21.08	0.00	0.00	0.00	0.00	21.08
410100-31030	Building Maintenance	312.67	11.92	0.00	0.00	0.00	324.59
430300-31061	Risk Management	12.75	0.00	0.00	0.00	0.00	12.75
	Subtotal	557.16	11.92	0.00	0.00	0.00	569.08
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	2,331.94	(1.00)	0.00	0.00	(1.00)	2,329.94
320200-10000	Aging	9.92	1.00	0.00	0.00	1.00	11.92
320300-10000	IHSS Public Authority	16.00	0.00	0.00	0.00	0.00	16.00
320405-10000	Workforce Development Board	18.50	0.00	0.00	0.00	0.00	18.50
330100-10000	Department of Child Support Services	195.50	0.00	0.00	0.00	(1.00)	194.50

POSITION CHANGE SUMMARY

			Budget Balancing Adjustments				
Position Change Summary Department/Org		2021 – 22 Approved	Mid-Year Adjustment	Mgmt.	Non- Mgmt.	Final Adjust.	2022 – 23 Budget
	Subtotal	2,571.86	0.00	0.00	0.00	(1.00)	2,570.86
Public Protection							
220100-10000	Public Defender	184.57	6.00	0.00	0.00	10.25	200.82
230100-10000	District Attorney	321.88	0.00	0.00	0.00	1.00	322.88
230200-10000	Family Justice Center	16.16	0.00	0.00	0.00	1.00	17.16
240100-10000	Grand Jury	2.00	0.00	0.00	0.00	0.00	2.00
250100-10000	Probation Administration	117.69	0.93	0.00	0.00	0.00	118.62
250200-10000	Probation-Adult	167.00	1.07	0.00	0.00	0.00	168.07
250250-10000	Probation Local Community Realignment	17.00	0.00	0.00	0.00	0.00	17.00
250300-10000	Probation Juvenile Field Services	96.02	(2.00)	0.00	0.00	0.00	94.02
250400-10000	Probation Juvenile Institutions	261.81	3.00	0.00	0.00	1.00	265.81
250905-10000	Probation Grants	57.00	(1.00)	0.00	0.00	(1.00)	55.00
290100-10000	Sheriff's Management Services	143.90	0.00	0.00	0.00	0.00	143.90
290300-10000	Sheriff's Countywide Services	109.00	0.00	0.00	0.00	0.00	109.00
290361-10000	Countywide Consolidated Dispatch	33.00	0.00	0.00	0.00	0.00	33.00
290381-10000	Court Security Realignment	103.00	0.00	0.00	0.00	0.00	103.00
290500-10000	Sheriff's Detention & Correction	886.77	173.00	0.00	0.00	0.00	1,059.77
290600-10000	Sheriff's Law Enforcement - ETS Contracts	424.00	3.00	0.00	0.00	0.00	427.00
340100-10000	Welfare Fraud Investigation	23.00	0.00	0.00	0.00	(2.00)	21.00
	Subtotal	2,963.80	184.00	0.00	0.00	10.25	3,158.05
Flood Control - Zone 7							
270722-21873	Zone 7 Water Enterprise	129.29	0.25	0.00	0.00	0.00	129.54
	Subtotal	129.29	0.25	0.00	0.00	0.00	129.54
	Total	10,078.31	259.02	0.00	0.00	33.00	10,370.33



SUSAN S. MURANISHI
COUNTY ADMINISTRATOR

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

REVISED

June 26, 2022

Honorable Board of Supervisors
County Administration Building
Oakland, CA 94612

Dear Board Members:

SUBJECT: FY 2022-2023 FINAL BUDGET ADJUSTMENTS

RECOMMENDATION

- A. Approve the final budget adjustments as detailed in the Attachment with no increase in net County cost; and
- B. Authorize the County Administrator and Auditor-Controller to include other technical adjustments as required to the Fiscal Year 2022-2023 Final Budget.

DISCUSSION/SUMMARY

This letter requests approval of final budget adjustments including transactions approved by your Board subsequent to development of the FY 2022-23 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 \$43.0 million with no change in net county cost and a net increase of 32 full-time equivalent (FTE) positions, which are fully offset by revenue or current appropriations. Other Funds have increased by \$13.5 million in appropriations and revenue, with an increase of one FTE.

The attachment details the adjustments summarized below by fund and department.

	<u>Appropriations</u>	<u>Revenue</u>	<u>Net</u>	<u>FTE</u>
General/Measure A Funds	\$43,021,762	\$43,021,762	\$0	32.00
Other Funds	\$13,488,768	\$13,488,768	\$0	1.00
Total Change - All Funds	\$56,510,530	\$56,510,530	\$0	33.00

FINANCING

The final adjustments will not increase net county costs and will be incorporated in the FY 2022-2023 Final Budget adopted by your Board. The additional positions have been previously approved by your Board and are fully offset with revenue or funded within existing appropriations.

Very truly yours,

/s/

Susan S. Muranishi
County Administrator

SSM:MPA:PC:APR

Attachment

c: Auditor-Controller
County Counsel
Agency/Department Heads

**FY 2022-23 FINAL BUDGET ADJUSTMENTS
SUMMARY BY DEPARTMENT**

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										
ALL IN Alameda County	(1,765,703)	(423,063)	0	0	721,000	0	(1,467,766)	(944,859)	(522,907)	0.00
Arts Commission	0	(5,513)	0	0	0	0	(5,513)	0	(5,513)	0.00
Assessor	0	(310,234)	0	0	0	0	(310,234)	0	(310,234)	0.00
Auditor-Controller	0	(1,600,576)	0	0	0	0	(1,600,576)	0	(1,600,576)	0.00
Behavioral Health Care Services	(394,057)	37,010,415	0	0	(12,549,406)	0	24,066,952	24,659,348	(592,396)	(7.00)
Board of Supervisors	0	(37,674)	0	0	0	0	(37,674)	0	(37,674)	0.00
Child Support Services	(41,503)	41,503	0	0	0	0	0	0	0	(1.00)
County Administrator	0	(98,022)	0	0	0	0	(98,022)	0	(98,022)	0.00
Countywide Expense	0	(2,102,586)	0	0	0	0	(2,102,586)	0	(2,102,586)	0.00
County Counsel	0	(134,364)	0	0	0	0	(134,364)	0	(134,364)	0.00
Community Development Agency	429,476	65,269	0	0	0	0	494,745	781,230	(286,485)	2.83
District Attorney	26,942	(539,409)	0	0	0	0	(512,467)	0	(512,467)	0.00
Environmental Health	172,245	(172,245)	0	0	0	0	0	0	0	1.00
General Services Agency	(12,118)	12,118	0	0	0	0	0	0	0	(0.08)
Human Resource Services	0	(311,020)	0	0	0	0	(311,020)	0	(311,020)	0.00
Health Care Services Administration	924,015	1,163,190	0	0	(1,650,246)	0	436,959	531,213	(94,254)	0.00
Information Technology Department	0	(39,742)	0	0	0	0	(39,742)	0	(39,742)	0.00
Non-Program Expenditures	0	0	15,000,000	0	0	0	15,000,000	0	15,000,000	0.00
Probation Department	19,004	(327,481)	0	0	0	0	(308,477)	454,951	(763,428)	0.00
Public Defender	1,887,189	(351,348)	0	0	0	0	1,535,841	1,882,035	(346,194)	10.25
Public Health Department	4,474,194	(1,166,064)	0	0	0	0	3,308,130	3,774,612	(466,482)	25.00

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
Registrar of Voters	0	(116,486)	0	0	0	0	(116,486)	0	(116,486)	0.00
Sheriff's Office	(35,619)	(2,786,647)	0	0	0	0	(2,822,266)	0	(2,822,266)	0.00
Social Services Agency	858,406	7,517,799	0	0	(206,000)	0	8,170,205	11,883,232	(3,713,027)	1.00
Treasurer-Tax Collector	29,934	(153,811)	0	0	0	0	(123,877)	0	(123,877)	0.00
General Fund Total	6,572,405	35,134,009	15,000,000	0	(13,684,652)	0	43,021,762	43,021,762	0	32.00
Internal Service Funds										
General Services Agency	(3,830)	16,304	10,148	0	0	0	22,622	22,622	0	0.00
Information Technology Department	3,670	1,954,239	0	0	0	0	1,957,909	1,957,909	0	0.00
Internal Service Funds Total	(160)	1,970,543	10,148	0	0	0	1,980,531	1,980,531	0	0.00
Library Funds										
County Library	7,443	(7,443)	0	0	0	0	0	0	0	0.00
Library Funds Total	7,443	(7,443)	0	0	0	0	0	0	0	0.00
Special Funds & Districts										
Health Care Services Agency	330,713	(187,234)	0	0	0	0	143,479	143,479	0	1.00
Fire District	47,022	(47,022)	0	0	0	0	0	0	0	0.00
Public Works Agency	(79,874)	79,874	0	0	0	0	0	0	0	0.00
Zone 7 Flood Control/Water Agency	159,000	11,171,451	34,307	0	0	0	11,364,758	11,364,758	0	0.00
Special Funds & Districts Total	456,861	11,017,069	34,307	0	0	0	11,508,237	11,508,237	0	1.00
Grand Total	7,036,549	48,114,178	15,044,455	0	(13,684,652)	0	56,510,530	56,510,530	0	33.00

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
General Fund											
100000	Reduction in Information Technology charges	0	(37,673)	0	0	0	0	(37,673)	0	(37,673)	0.00
110000	Reduction in Information Technology charges	0	(87,094)	0	0	0	0	(87,094)	0	(87,094)	0.00
110400	Reduction in Information Technology charges	0	(10,928)	0	0	0	0	(10,928)	0	(10,928)	0.00
110600	Reduction in Information Technology charges	0	(2,102,586)	0	0	0	0	(2,102,586)	0	(2,102,586)	0.00
120100	Reduction in Information Technology charges	0	(5,513)	0	0	0	0	(5,513)	0	(5,513)	0.00
120200	Transfer of ALL IN Alameda County budget	(1,765,703)	(423,063)	0	0	721,000	0	(1,467,766)	(944,859)	(\$522,907)	0.00
130200	Offset to reduction in Information Technology charges	0	0	15,000,000	0	0	0	15,000,000	0	15,000,000	0.00
140000	Reduction in Information Technology charges	0	(1,472,073)	0	0	0	0	(1,472,073)	0	(1,472,073)	0.00
140300	Reduction in Information Technology charges	0	(128,503)	0	0	0	0	(128,503)	0	(128,503)	0.00
150100	Reduction in Information Technology charges	0	(310,234)	0	0	0	0	(310,234)	0	(310,234)	0.00
160100	Reclassification/transfer of positions	29,934	(29,934)	0	0	0	0	0	0	0	0.00
160100	Reduction in Information Technology charges	0	(123,877)	0	0	0	0	(123,877)	0	(123,877)	0.00
170100	Reduction in Information Technology charges	0	(134,364)	0	0	0	0	(134,364)	0	(134,364)	0.00
180000	Reduction in Information Technology charges	0	(311,020)	0	0	0	0	(311,020)	0	(311,020)	0.00
190100	Reduction in Information Technology charges	0	(116,486)	0	0	0	0	(116,486)	0	(116,486)	0.00
200000	Reclassification/transfer of positions	(12,118)	12,118	0	0	0	0	0	0	0	(0.08)
210100	Reduction in Information Technology charges	0	(39,743)	0	0	0	0	(39,743)	0	(39,743)	0.00
220100	Reclassification/transfer of positions	5,154	(5,154)	0	0	0	0	0	0	0	0.00

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
220100	Reduction in Information Technology charges		(346,194)	0	0	0	0	(346,194)	0	(346,194)	0.00
220100	Board-approved acceptance of award from Board of State and Community Corrections (BSCC) for Post Conviction Unit (R-2022-144, 3/15/22)	200,432	0	0	0	0	0	200,432	200,432	0	2.00
220100	Board-approved adjustments for award from BSCC for Post Conviction Unit (R-2022-226, 5/10/22)	1,653,203	0	0	0	0	0	1,653,203	1,653,203	0	8.25
220100	Board-approved acceptance of award from Justice and Diversity Center of San Francisco Bar Association for Federal Litigation Fellow (R-2022-225, 5/10/22)	28,400	0	0	0	0	0	28,400	28,400	0	0.00
230100	Reclassification/transfer of positions	97,395	(97,395)	0	0	0	0	0	0	0	2.00
230100	Reduction in Information Technology charges	0	(470,611)	0	0	0	0	(470,611)	0	(470,611)	0.00
230200	Reclassification/transfer of positions	120,620	(120,620)	0	0	0	0	0	0	0	1.00
230200	Reduction in Information Technology charges	0	(14,285)	0	0	0	0	(14,285)	0	(14,285)	0.00
240100	Reduction in Information Technology charges	0	(5,171)	0	0	0	0	(5,171)	0	(5,171)	0.00
250100	Reduction in Information Technology charges	0	(153,245)	0	0	0	0	(153,245)	0	(153,245)	0.00
250200	Board-approved adjustments for grant-funded Memorandum of Understanding (MOU) with Rubicon Programs, Inc. (R-2022-257, 5/24/22)	0	12,500	0	0	0	0	12,500	12,500	0	0.00
250200	Reduction in Information Technology charges	0	(240,443)	0	0	0	0	(240,443)	0	(240,443)	0.00
250260	Board-approved adjustments for contract with Eden I&R for 2-1-1 services (Item 57, 6/7/22)	0	132,405	0	0	0	0	132,405	132,405	0	0.00
250300	Reduction in Information Technology charges	0	(227,488)	0	0	0	0	(227,488)	0	(227,488)	0.00
250400	Board-approved acceptance of award from California Department of Public Health for Epidemiology and Lab Capacity grant (R-2022-121, 3/1/22)	0	24,498	0	0	0	0	24,498	24,498	0	0.00

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
250400	Reclassification/transfer of positions	106,032	(106,032)	0	0	0	0	0	0	0	0.00
250400	Reduction in Information Technology charges	0	(142,252)	0	0	0	0	(142,252)	0	(142,252)	0.00
250905	Reclassification/transfer of positions	(87,028)	87,028	0	0	0	0	0	0	0	0.00
250905	Board-approved adjustments for MOU with Superior Court for Pretrial Services (R-2022-260, 5/24/22)	0	285,548	0	0	0	0	285,548	285,548	0	0.00
260000	Reclassification/transfer of positions	36,246	(36,246)	0	0	0	0	0	0	0	(0.17)
260000	Reduction in Information Technology charges	0	(269,946)	0	0	0	0	(269,946)	0	(269,946)	0.00
260000	Board-approved adjustments, adding positions funded by Lead Settlement Funds in CDA (R-2022-77F, 2/1/22)	393,230	0	0	0	0	0	393,230	393,230	0	3.00
260255	Board-approved adjustments to accept FY 2018-19 Continuum of Care Planning Grant from U.S. Department of Housing and Urban Development (R-2022-140F, 3/15/22)	0	20,000	0	0	0	0	20,000	20,000	0	0.00
260000	Board-approved adjustments for invasive noxious weed species management services with the East Bay Regional Park District (R-2022-177F, 4/19/22)	0	20,000	0	0	0	0	20,000	20,000	0	0.00
260000	Board-approved adjustments for land use planning services with Lisa Wise Consulting, Inc. (R-2022-250F, 5/24/22)	0	306,000	0	0	0	0	306,000	306,000	0	0.00
260255	Board-approved adjustments to accept funds from U.S. Environmental Protection Agency for a lead conference and related training courses (Item 21, 4/19/22)	0	42,000	0	0	0	0	42,000	42,000	0	0.00
260920	Reduction in Information Technology charges	0	(13,423)	0	0	0	0	(13,423)	0	(13,423)	0.00
260950	Reduction in Information Technology charges	0	(210)	0	0	0	0	(210)	0	(210)	0.00
290100	Reclassification/transfer of positions	(35,619)	35,619	0	0	0	0	0	0	0	0.00
290100	Adjustment to Radio charges	0	(8,082)	0	0	0	0	(8,082)	0	(8,082)	0.00

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
290100	Reduction in Information Technology charges	0	(263,160)	0	0	0	0	(263,160)	0	(263,160)	0.00
290300	Adjustment to Radio charges	0	(30,498)	0	0	0	0	(30,498)	0	(30,498)	0.00
290361	Reduction in Information Technology charges	0	(187,691)	0	0	0	0	(187,691)	0	(187,691)	0.00
290361	Adjustment to Radio charges	0	(1,079)	0	0	0	0	(1,079)	0	(1,079)	0.00
290381	Reduction in Information Technology charges	0	(55,990)	0	0	0	0	(55,990)	0	(55,990)	0.00
290500	Adjustment to Radio charges	0	148,002	0	0	0	0	148,002	0	148,002	0.00
290500	Adjustment to Radio charges	0	(41,951)	0	0	0	0	(41,951)	0	(41,951)	0.00
290500	Reduction in Information Technology charges	0	(1,430,484)	0	0	0	0	(1,430,484)	0	(1,430,484)	0.00
290600	Adjustment to Radio charges	0	(66,392)	0	0	0	0	(66,392)	0	(66,392)	0.00
290600	Reduction in Information Technology charges	0	(884,941)	0	0	0	0	(884,941)	0	(884,941)	0.00
320100	Reclassification/transfer of positions	(154,936)	154,936	0	0	0	0	0	0	0	0.00
320100	Reduction in Information Technology charges	0	(4,063,298)	0	0	0	0	(4,063,298)	0	(4,063,298)	0.00
320100	Board-approved adjustments for the Housing and Disability Advocacy Program (5/10/22, Item No. 4)	0	11,501,977	0	0	0	0	11,501,977	11,501,977	0	0.00
320100	Transfer of ALL IN Alameda County budget	805,918	183,112	0	0	(206,000)	0	783,030	305,000	478,030	0.00
320200	Reclassification/transfer of positions	207,424	(207,424)	0	0	0	0	0	0	0	0.00
320200	Reduction in Information Technology charges	0	(40,680)	0	0	0	0	(40,680)	0	(40,680)	0.00
320200	Board-approved adjustments for the Senior Community Service Employment Program (6/7/22, Item No. 6)	0	76,255	0	0	0	0	76,255	76,255	0	0.00
320300	Reduction in Information Technology charges	0	(29,826)	0	0	0	0	(29,826)	0	(29,826)	0.00
320405	Reduction in Information Technology charges	0	(57,253)	0	0	0	0	(57,253)	0	(57,253)	0.00
330100	Reclassification/transfer of positions	(41,503)	41,503	0	0	0	0	0	0	0	(1.00)
340100	Reclassification/transfer of positions	(191,073)	191,073	0	0	0	0	0	0	0	(2.00)
340100	Reduction in Information Technology charges	0	(22,400)	0	0	0	0	(22,400)		(22,400)	0.00
350100	Reclassification/transfer of positions	(191,201)	191,201	0	0	0	0	0	0	0	0.00

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
350100	Reduction in Information Technology charges	0	(160,223)	0	0	0	0	(160,223)	0	(160,223)	0.00
350100	Transfer of ALL IN Alameda County budget	406,167	285,337	0	0	(115,414)	0	576,090	531,213	44,877	0.00
350100	Board-approved adjustments, adding six full-time equivalent (FTE) positions related to mitigating COVID-19 impacts (R-2022-220F, 5/10/22)	160,662	0	0	0	(160,662)	0	0	0	0	0.00
350100	Board-approved adjustments to approve EV2026 allocation from District 3 to fund a project management position for ALL IN Recipe 4 Health Initiative (R-2022-248F, 5/24/22)	0	102,925	0	0	(102,925)	0	0	0	0	0.00
350100	Board-approved acceptance of Mental Health Student Services Act Grant from State of California (R-2022-244F, 5/24/22)	548,387	722,858	0	0	(1,271,245)	0	0	0	0	0.00
350100	Adjustment to Radio charges	0	21,092	0	0	0	0	21,092	0	21,092	0.00
350200	Reclassification/transfer of positions	272,726	(272,726)	0	0	0	0	0	0	0	0.00
350200	Board-approved adjustments, adding 12 project positions to perform continuing immunization services against vaccine-preventable diseases (C-2022-13, 2/15/22)	2,188,234	0	0	0	0	0	2,188,234	2,188,234	0	12.00
350200	Board-approved adjustments, adding FTE positions to provide nursing consultation and client services for the Social Services Agency (Item 21, 5/24/22)	847,472	(847,472)	0	0	0	0	0	0	0	5.00
350200	Board-approved adjustments, adding three FTE positions to administer the Title 15 Jail inspection and regulatory compliance programs (Item 31, 6/7/22)	611,381	(611,381)	0	0	0	0	0	0	0	3.00
350200	Board-approved acceptance of award from National Association of County and City Health Officials (R-2022-277F, 6/7/22)	0	50,000	0	0	0	0	50,000	50,000	0	0.00

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	Reduction in Information Technology charges	0	(445,390)	0	0	0	0	(445,390)	0	(445,390)	0.00
350200	Adjustment to Radio charges	0	(21,092)	0	0	0	0	(21,092)	0	(21,092)	0.00
350400	Reduction in Information Technology charges	0	(2,906)	0	0	0	0	(2,906)	0	(2,906)	0.00
350500	Board-approved contract augmentation for the Services-as-Needed vendor pool for opioid treatment services (R-2022-135F, 3/15/22)	0	212,370	0	0	0	0	212,370	212,370	0	0.00
350500	Board-approved adjustments for Housing and Disability Advocacy Program (HDAP) funds for public assistance clients (R-2022-211F, 5/10/22)	0	12,971,906	0		(12,549,406)	0	422,500	422,500	0	0.00
350500	Board-approved contract augmentation for Multi-Lingual to connect Afghans arriving in Alameda County with mental health services (R-2022-172F, 4/19/22)	0	175,750	0	0	0	0	175,750	175,750	0	0.00
350500	Board-approved contract augmentation for Services-As-Needed for the Housing Support Program (Item 13, 6/7/22)	0	350,882	0	0	0	0	350,882	350,882	0	0.00
350500	Board-approved contract augmentation for substance use prevention and treatment services (Item 11, 6/7/22)	0	3,034,324	0	0	0	0	3,034,324	3,034,324	0	0.00
350500	Board-approved contract augmentation for mental health programs (Item 12, 6/7/22)	0	17,872,798	0	0	0	0	17,872,798	17,872,798	0	0.00
350500	Board-approved contract augmentation for specialized mental health services (Item 14, 6/7/22)	0	788,616	0	0	0	0	788,616	788,616	0	0.00
350500	Reclassification/transfer of positions	(394,057)	394,057	0	0			0	0	0	(7.00)
350500	Reduction in Information Technology charges	0	(592,396)	0	0	0	0	(592,396)	0	(592,396)	0.00
350905	Reclassification/transfer of positions	(164,199)	164,199	0	0	0	0	0	0	0	0.00

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
350905	Board-approved acceptance of award from California Department of Public Health (R-2022-219F, 5/10/22)	0	336,614	0	0	0	0	336,614	336,614	0	0.00
350905	Board-approved adjustments, adding six FTE positions related to mitigating COVID-19 impacts (R-2022-220F, 5/10/22)	718,580	481,184	0	0	0	0	1,199,764	1,199,764	0	5.00
350955	Board-approved acceptance of award from the California Department of Health Care Services for the supplemental Community Mental Health Services Block Grant (R-2022-148F, 3/22/22)	0	375,926	0	0	0	0	375,926	375,926	0	0.00
350955	Board-approved acceptance of award from the State Mental Health Services Oversight & Accountability Commission under the Mental Health Student Services Act (R-2022-244F, 5/24/22)	0	1,426,182	0	0	0	0	1,426,182	1,426,182	0	0.00
351100	Reclassification/transfer of positions	172,245	(172,245)	0	0	0	0	0	0	0	1.00
General Fund Total		6,572,405	35,134,009	15,000,000	0	(13,684,652)	0	43,021,762	43,021,762	0	32.00
Internal Service Funds											
380100	Reclassification/transfer of positions	3,670	(3,670)	0	0	0	0	0	0	0	0.00
380100	Board-approved adjustments for increased Information Technology Department charges to County departments (R-2022-181F, 4/19/22)	0	701,066	0	0	0	0	701,066	701,066	0	0.00
380100	Board-approved adjustments for increased Information Technology Department charges to County departments (R-2022-256F, 5/24/22)	0	1,124,021	0	0	0	0	1,124,021	1,124,021	0	0.00
380100	Board-approved adjustments for increased Information Technology Department charges to County departments (R-2022-268F, 6/7/22)	0	132,822	0	0	0	0	132,822	132,822	0	0.00

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
400100	Board-approved adjustments for purchase of three vehicles for the Sheriff's Office - Youth and Family Services Bureau (Item #46, 6/7/22)	0	12,474	10,148	0	0	0	22,622	22,622	0	0.00
410100	Reclassification/transfer of positions	(3,830)	3,830	0	0	0	0	0	0	0	0.00
Internal Service Funds Total		(160)	1,970,543	10,148	0	0	0	1,980,531	1,980,531	0	0.00
Library Funds											
360100	Reclassification/transfer of positions	7,443	(7,443)	0	0	0	0	0	0	0	0.00
Library Funds Total		7,443	(7,443)	0	0	0	0	0	0	0	0.00
Special Funds and Districts											
270301	Reclassification/transfer of positions	(79,874)	79,874	0	0	0	0	0	0	0	0.00
270702	Adjustments for Zone 7 Board of Directors approved budget	0	7,265,744	0	0	0	0	7,265,744	7,265,744	0	0.00
270711	Adjustments for Zone 7 Board of Directors approved budget	0	(3,331,513)	0	0	0	0	(3,331,513)	(3,331,513)	0	0.00
270722	Adjustments for Zone 7 Board of Directors approved budget	159,000	7,237,220	34,307	0	0	0	7,430,527	7,430,527	0	0.00
280111	Reclassification/transfer of positions	47,022	(47,022)	0	0	0	0	0	0	0	0.00
450111	Board-approved adjustments to waive the 180 day wait period requirement for the appointment of Dr. Karl Sporer as Retired Annuitant II (Item 22, 6/7/22)	143,479	0	0	0	0	0	143,479	143,479	0	0.00
450111	Board-approved adjustments to add two EMS positions (Item 17, 6/7/22)	378,293	(378,293)	0	0	0	0	0	0	0	2.00
450121	Reclassification/transfer of positions	(191,059)	191,059	0	0	0	0	0	0	0	(1.00)
Special Funds and Districts Total		456,861	11,017,069	34,307	0	0	0	11,508,237	11,508,237	0	1.00
Grand Total		7,036,549	48,114,178	15,044,455	0	(13,684,652)	0	56,510,530	56,510,530	0	33.00

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Community-Based Organization (CBO) Contracts

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COMMUNITY-BASED ORGANIZATION CONTRACTS

The Fiscal Year (FY) 2022-23 Final Budget includes \$799.5 million in funding for direct client services provided by 246 community-based organizations (CBOs), which is an increase of \$72.9 million and a decrease of 18 contractors from FY 2021-22. The term CBO is defined broadly throughout this chapter to describe the direct human services contracts with both non-profit and for-profit service providers, as well as cities, school districts, and local hospitals.

Consistent with the Board of Supervisors' adopted budget policies for FY 2022-23, the Final Budget includes a three percent cost-of-living adjustment (COLA) for eligible CBO contractors totaling \$13.2 million. Contracts funded in whole or part with County General Fund revenue are eligible for the COLA. CBOs under contract for a specific rate or payment amounts are not eligible for the COLA.

General Government CBO expenditures increased by \$1.7 million due to increases in Housing & Community Development contracts.

The \$60.5 million increase in Health Care Services CBO contracts is largely driven by increases in Behavioral Health Care Services' contracts. Of the \$599.2 million in health care services contracts, approximately \$93.7 million is for contracted health services delivered by the Alameda Health System, \$24.9 million for contracts related to the new Office of Homeless Care and Coordination, and \$27 million of Measure A funding supports contracts in the Health Care Services Agency.

The \$6 million increase in Public Assistance CBO contracts includes an approximate \$1.7 million decrease in Children & Family Services, \$5.8 million increase in Workforce and Benefits Administration, and \$1.9 million increase in Adult and Aging Services. The \$110.8 million in Public Assistance CBO contracts includes \$19.9 million in Emergency Food & Shelter Services and \$39.8 million in California Work Opportunity and Responsibility to Kids (CalWORKs) services.

The \$4.6 million increase in Public Protection CBO contracts includes a \$1.6 million increase for the District Attorney's Office, a \$2.8 million increase for the Probation Department, and a \$0.2 million increase for the Sheriff's Office.

The following list of Alameda County CBO contracts for FY 2022-23 is organized by program area and service/program.

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2021-22 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Budget Adjustments	FY 2022-23 Contract Amount	Change from FY 2021-22 Contract	2022-23 Measure A Funding
General Government	41,860,736	0	1,101	1,756,245	0	0	43,618,082	1,757,346	0
Health Care Services	538,731,928	27,001,519	13,106,756	(15,979,230)	0	36,418,157	599,279,130	60,547,202	27,032,417
Public Assistance	104,843,043	3,965,408	140,096	1,938,051	0	0	110,886,598	6,043,555	0
Public Protection	41,088,309	193,939	0	4,275,364	0	167,994	45,725,606	4,637,297	0
GRAND TOTAL	726,524,016	31,160,866	13,247,953	(8,009,570)	0	36,586,151	799,509,416	72,985,400	27,032,417

* CBO contracts in the amount of \$2,080,883 that were included in Fiscal Year 2021-22 CBO report have been removed from the report as they were funded by one-time COVID-19 emergency funding.

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY21-22 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Budget Adjustments	FY 22-23 Contract Amount	Change from FY 21-22 Contract	FY 22-23 Measure A Funding
General Government	41,860,736	0	1,101	1,756,245	0	0	43,618,082	1,757,346	0
Healthy Homes Department	15,000	0	0	0	0	0	15,000	0	0
Prescott-Joseph Center for Community Enhancement	15,000	0	0	0	0	0	15,000	0	0
Housing & Community Development	41,845,736	0	1,101	1,756,245	0	0	43,603,082	1,757,346	0
Abode Services	12,555,318	0	1,101	218,668	0	0	12,775,087	219,769	0
AIDS Project of the East Bay	925,437	0	0	0	0	0	925,437	0	0
Alameda Point Collaborative	1,467,005	0	0	0	0	0	1,467,005	0	0
Allied Housing	305,618	0	0	0	0	0	305,618	0	0
Bay Area Community Health	77,729	0	0	0	0	0	77,729	0	0
Bay Area Community Services	2,300,535	0	0	0	0	0	2,300,535	0	0
Building Futures with Women & Children	2,198,857	0	0	(306,466)	0	0	1,892,391	(306,466)	0
Building Opportunities for Self-Sufficiency	1,161,139	0	0	(1,429)	0	0	1,159,710	(1,429)	0
Centro Legal	3,500,000	0	0	99,493	0	0	3,599,493	99,493	0
Community Childcare Coordinating Council	50,000	0	0	0	0	0	50,000	0	0
Downtown Streets Inc.	0	0	0	120,000	0	0	120,000	120,000	0
East Oakland Community Project	980,653	0	0	898,839	0	0	1,879,492	898,839	0
ECHO Housing	85,000	0	0	0	0	0	85,000	0	0
Eden I & R	432,650	0	0	(163,559)	0	0	269,091	(163,559)	0
Exygy	1,599,775	0	0	(1,599,775)	0	0	0	(1,599,775)	0
Fairmont Safe Parking	0	0	0	250,000	0	0	250,000	250,000	0
First Presbyterian Church	1,227,530	0	0	136,842	0	0	1,364,372	136,842	0
Habitat for Humanity	5,788,702	0	0	0	0	0	5,788,702	0	0
Hello Housing	3,424,203	0	0	650,000	0	0	4,074,203	650,000	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY21-22 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Budget Adjustments	FY 22-23 Contract Amount	Change from FY 21-22 Contract	FY 22-23 Measure A Funding
Housing and Economic Rights Advocates	0	0	0	1,458,781	0	0	1,458,781	1,458,781	0
La Familia	206,000	0	0	0	0	0	206,000	0	0
Love Never Fails	0	0	0	278,715	0	0	278,715	278,715	0
Men of Valor Academy	159,519	0	0	255,669	0	0	415,188	255,669	0
Ruby's Place	47,340	0	0	0	0	0	47,340	0	0
South Hayward Parish	38,295	0	0	0	0	0	38,295	0	0
Survivors Healing, Advising and Dedicated to Empowerment (S.H.A.D.E.)	0	0	0	191,202	0	0	191,202	191,202	0
Tides Center	1,812,089	0	0	(1,156,047)	0	0	656,042	(1,156,047)	0
Tri-City Health Center	869,631	0	0	0	0	0	869,631	0	0
Tri-Valley Haven for Women, Inc.	323,831	0	0	0	0	0	323,831	0	0
WeHOPE	308,880	0	0	0	0	0	308,880	0	0
Women on the Way Recovery Center	0	0	0	129,312	0	0	129,312	129,312	0
Youth Spirit Artworks	0	0	0	296,000	0	0	296,000	296,000	0
Health Care Services	538,731,928	27,001,519	13,106,756	(15,979,230)	0	36,418,157	599,279,130	60,547,202	27,032,417
Alameda County Care Connect	14,288,069	0	0	(14,288,069)	0	0	0	(14,288,069)	0
Abode Services	3,962,106	0	0	(3,962,106)	0	0	0	(3,962,106)	0
Alameda Alliance For Health	709,685	0	0	(709,685)	0	0	0	(709,685)	0
Alameda Point Collaborative	87,242	0	0	(87,242)	0	0	0	(87,242)	0
Bay Area Community Services	3,207,973	0	0	(3,207,973)	0	0	0	(3,207,973)	0
Bay Area Legal Aid	177,500	0	0	(177,500)	0	0	0	(177,500)	0
Berkeley Food & Housing Project	377,500	0	0	(377,500)	0	0	0	(377,500)	0
Blue Cross of CA Partnership (Anthem)	69,588	0	0	(69,588)	0	0	0	(69,588)	0
Building Opportunities for Self- Sufficiency	292,500	0	0	(292,500)	0	0	0	(292,500)	0
Cornerstone Community Development Corporation	525,000	0	0	(525,000)	0	0	0	(525,000)	0
East Bay Innovations	1,337,000	0	0	(1,337,000)	0	0	0	(1,337,000)	0
East Oakland Community Project	186,600	0	0	(186,600)	0	0	0	(186,600)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY21-22 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Budget Adjustments	FY 22-23 Contract Amount	Change from FY 21-22 Contract	FY 22-23 Measure A Funding
Fred Finch Youth Center	100,000	0	0	(100,000)	0	0	0	(100,000)	0
Housing Consortium of the East Bay	907,500	0	0	(907,500)	0	0	0	(907,500)	0
LifeLong Medical Care	818,375	0	0	(818,375)	0	0	0	(818,375)	0
LifeSTEPS	132,000	0	0	(132,000)	0	0	0	(132,000)	0
Tiburcio Vasquez Health Center	350,000	0	0	(350,000)	0	0	0	(350,000)	0
To be allocated	1,047,500	0	0	(1,047,500)	0	0	0	(1,047,500)	0
Alameda Health System (AHS)	89,255,161	1,718,932	2,528,609	134,066	0	94,619	93,731,387	4,476,226	0
AHS - Alcohol & Drugs	964,367	276,830	46,236	300,000	0	94,619	1,682,052	717,685	0
AHS - Emergency Medical	5,661,383	0	0	0	0	0	5,661,383	0	0
AHS - Health Care for the Homeless	785,176	0	0	(163,388)	0	0	621,788	(163,388)	0
AHS - HIV/AIDS Services	540,564	0	0	(2,546)	0	0	538,018	(2,546)	0
AHS - Indigent Health	36,931,304	0	1,107,939	0	0	0	38,039,243	1,107,939	0
AHS - Mental Health	44,372,367	1,442,102	1,374,434	0	0	0	47,188,903	2,816,536	0
Alcohol and Drugs	46,583,587	3,189,718	1,173,186	664,804	0	5,512,963	57,124,258	10,540,671	2,828,822
Advent Group Ministries, Inc.	168,097	0	0	0	0	0	168,097	0	0
Axis Community Health	1	0	0	0	0	0	1	0	0
Bi-Bett Corporation	1,409,101	120,000	43,294	0	0	358,685	1,931,080	521,979	0
C.U.R.A., Inc.	3,182,046	87,716	83,600	238,935	0	325,003	3,917,300	735,254	0
Centerpoint	856,446	204,326	17,237	(32,000)	0	0	1,046,009	189,563	193,693
City of Fremont	397,824	71,173	14,070	0	0	33,815	516,882	119,058	0
Eden Youth and Family Center	0	336,120	0	126	0	111,093	447,339	447,339	30,849
Filipino Advocates for Justice	338,908	975	0	(126)	0	111,093	450,850	111,942	30,849
HealthRIGHT360	1,596,571	51,889	49,454	0	0	118,854	1,816,768	220,197	0
Horizon Services, Inc.	9,465,209	1,054,536	162,535	250	0	1,100,997	11,783,527	2,318,318	2,432,189
La Familia	3,454,395	112,268	107,000	0	0	524,993	4,198,656	744,261	0
LifeLong Medical Care	1,833,451	43,582	45,996	0	0	367,663	2,290,692	457,241	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY21-22 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Budget Adjustments	FY 22-23 Contract Amount	Change from FY 21-22 Contract	FY 22-23 Measure A Funding
Magnolia Women's Recovery Programs, Inc.	1,405,108	37,285	35,535	0	0	265,742	1,743,670	338,562	0
New Bridge Foundation	1,057,257	24,321	22,251	(126)	0	53,476	1,157,179	99,922	30,849
Options Recovery Services	4,990,925	139,367	108,900	174,935	0	540,806	5,954,933	964,008	0
Roots Community Health Center	338,908	975	0	(125)	0	111,093	450,851	111,943	30,850
Second Chance, Inc.	4,070,272	531,626	129,670	282,935	0	417,540	5,432,043	1,361,771	0
Senior Support Program of the Tri-Valley	300,998	1,252	0	0	0	111,093	413,343	112,345	39,772
Services as Needed (SAN) - Opioid Treatment Programs	11,417,070	371,055	353,644	0	0	849,924	12,991,693	1,574,623	0
St. Mary's Center	301,000	1,252	0	0	0	111,093	413,345	112,345	39,771
Center for Healthy Schools & Communities: Connecting Kids to Coverage	365,954	3,444	0	0	0	0	369,398	3,444	109,398
East Bay Agency for Children	365,954	3,444	0	0	0	0	369,398	3,444	109,398
Center for Healthy Schools & Communities: REACH Ashland Youth Center	250,000	0	0	0	0	0	250,000	0	0
Alameda County Office of Education	185,000	0	0	0	0	0	185,000	0	0
San Lorenzo Unified School District	20,000	0	0	0	0	0	20,000	0	0
To be allocated	45,000	0	0	0	0	0	45,000	0	0
Center for Healthy Schools & Communities: School Health Centers	3,258,270	43,879	0	0	0	0	3,302,149	43,879	1,393,879
Alameda Family Services	297,950	4,062	0	0	0	0	302,012	4,062	129,062
City of Berkeley	178,770	2,437	0	0	0	0	181,207	2,437	77,437
East Bay Agency for Children	119,180	1,625	0	0	0	0	120,805	1,625	51,625
East Bay Asian Youth Center	119,180	1,625	0	0	0	0	120,805	1,625	51,625
First 5 Alameda County	100,000	0	0	0	0	0	100,000	0	0
Fred Finch Youth Center	119,180	1,625	0	0	0	0	120,805	1,625	51,625
La Clinica de La Raza	903,440	13,000	0	0	0	0	916,440	13,000	413,000
LifeLong Medical Care	357,540	4,875	0	0	0	0	362,415	4,875	154,875
Native American Health Center	476,720	6,500	0	0	0	0	483,220	6,500	206,500

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY21-22 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Budget Adjustments	FY 22-23 Contract Amount	Change from FY 21-22 Contract	FY 22-23 Measure A Funding
Sunol Unified School District	50,000	818	0	0	0	0	50,818	818	25,818
Tiburcio Vasquez Health Center	297,950	4,062	0	0	0	0	302,012	4,062	129,062
UCSF Benioff Children's Hospital Oakland	238,360	3,250	0	0	0	0	241,610	3,250	103,250
Center for Healthy Schools & Communities: School-Based Behavioral Health	1,072,710	16,369	0	0	0	450,000	1,539,079	466,369	520,039
Alameda County Office of Education	0	0	0	0	0	90,000	90,000	90,000	0
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	7,150	0	0	0	0	227,150	7,150	227,150
Emery Unified School District	100,327	1,306	0	0	0	0	101,633	1,306	41,484
Hayward Unified School District	95,112	1,625	0	0	0	90,000	186,737	91,625	51,625
Hume Center	251,489	4,663	0	0	0	0	256,152	4,663	148,155
Livermore Valley Joint Unified School District	0	0	0	0	0	90,000	90,000	90,000	0
Newark Unified School District	60,149	0	0	0	0	0	60,149	0	0
Oakland Unified School District	40,000	0	0	0	0	90,000	130,000	90,000	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	90,000	135,111	90,000	0
Seneca Center	50,000	1,625	0	0	0	0	51,625	1,625	51,625
Center for Healthy Schools & Communities: Youth & Family Opportunity Hubs	3,125,501	66,294	26,265	38,262	0	0	3,256,322	130,821	2,106,159
Alameda Family Services	114,794	3,731	0	0	0	0	118,525	3,731	118,525
Berkeley Youth Alternatives	114,794	3,731	0	0	0	0	118,525	3,731	118,525
City of Fremont Family Resource Center	182,191	5,596	0	0	0	0	187,787	5,596	177,787
Dublin Unified School District	0	0	0	19,131	0	0	19,131	19,131	0
East Bay Asian Youth Center	114,794	3,731	0	0	0	0	118,525	3,731	118,525

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY21-22 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Budget Adjustments	FY 22-23 Contract Amount	Change from FY 21-22 Contract	FY 22-23 Measure A Funding
Eden United Church of Christ	75,000	2,437	0	0	0	0	77,437	2,437	77,437
Eden Youth and Family Center	20,000	650	0	0	0	0	20,650	650	20,650
Fremont Unified School District	264,943	3,731	0	0	0	0	268,674	3,731	118,525
Health Initiative for Youth	114,794	3,731	0	0	0	0	118,525	3,731	118,525
La Clinica de La Raza	50,000	1,625	0	0	0	0	51,625	1,625	51,625
La Familia	447,191	12,906	0	0	0	0	460,097	12,906	410,097
Lincoln Child Center	168,000	5,460	0	0	0	0	173,460	5,460	173,460
Livermore Unified School District	0	0	0	19,131	0	0	19,131	19,131	0
New Haven Unified School District	114,794	3,731	0	0	0	0	118,525	3,731	118,525
Newark Unified School District	114,794	3,731	0	0	0	0	118,525	3,731	118,525
Oakland Unified School District	20,000	650	0	0	0	0	20,650	650	20,650
Pleasanton Unified School District	19,131	622	0	0	0	0	19,753	622	19,753
Spanish Speaking Unity Council	200,000	6,500	0	0	0	0	206,500	6,500	206,500
Youth Radio	114,794	3,731	0	0	0	0	118,525	3,731	118,525
Youth UpRising	875,487	0	26,265	0	0	0	901,752	26,265	0
Communicable Disease Control & Prevention	198,019	0	0	4,000	0	(77,754)	124,265	(73,754)	0
Bay Area Community Health	0	0	0	74,507	0	(49,841)	24,666	24,666	0
Children's Hospital - Oakland	0	0	0	18,480	0	5,278	23,758	23,758	0
HIV Education & Prevention Project of Alameda County (HEPPAC)	0	0	0	24,666	0	0	24,666	24,666	0
LifeLong Medical Care	0	0	0	24,668	0	1,839	26,507	26,507	0
Roots Community Health Center	0	0	0	59,698	0	(35,030)	24,668	24,668	0
To be allocated	198,019	0	0	(198,019)	0	0	0	(198,019)	0
Community Health Services	1,326,815	0	2,889	(283,629)	0	(43,527)	1,002,548	(324,267)	314,025
Alameda County Office of Education	75,000	0	0	(75,000)	0	0	0	(75,000)	0
Axis Community Health	100,000	0	0	3,250	0	(250)	103,000	3,000	103,000
Center for Oral Health	26,666	0	0	600	0	250	27,516	850	27,516
City of Berkeley	78,769	0	2,289	(2,479)	0	0	78,579	(190)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY21-22 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Budget Adjustments	FY 22-23 Contract Amount	Change from FY 21-22 Contract	FY 22-23 Measure A Funding
City Slicker Farms	0	0	0	24,390	0	(6,390)	18,000	18,000	0
East Oakland Boxing Association	56,272	0	0	(56,272)	0	0	0	(56,272)	0
Eden Youth and Family Center	42,197	0	600	(22,197)	0	0	20,600	(21,597)	0
LifeLong Medical Care	201,338	0	0	(201,338)	0	0	0	(201,338)	0
Lotus Bloom	36,577	0	0	(36,577)	0	37,766	37,766	1,189	37,766
Niroga Institute	55,458	0	0	(55,458)	0	57,260	57,260	1,802	57,260
Oakland Police	33,000	0	0	0	0	0	33,000	0	0
Oakland Unified School District	355,000	0	0	0	0	10,000	365,000	10,000	0
Roots Community Health Center	70,000	0	0	(58,000)	0	58,000	70,000	0	0
Tiburcio Vasquez Health Center	70,000	0	0	(57,900)	0	57,900	70,000	0	0
Tides Center	85,698	0	0	(85,698)	0	88,483	88,483	2,785	88,483
UC Regents, Cooperative Extension	29,340	0	0	(24,450)	0	28,454	33,344	4,004	0
UCSF Benioff Children's Hospital Oakland	11,500	0	0	(11,500)	0	0	0	(11,500)	0
To be allocated	0	0	0	375,000	0	(375,000)	0	0	0
Emergency Medical Services	4,726,268	11,046	0	56,468	0	0	4,793,782	67,514	350,917
Adult Day Services Network of Alameda County	26,018	846	0	0	0	0	26,864	846	26,864
City of Fremont	136,892	4,449	0	0	0	0	141,341	4,449	141,341
City of San Leandro Senior Services	0	1,865	0	57,397	0	0	59,262	59,262	59,262
Eden Hospital Medical Center	1,982,480	0	0	0	0	0	1,982,480	0	0
Fremont Aging & Family Services	57,397	1,865	0	0	0	0	59,262	1,865	59,262
Senior Support Program of the Tri-Valley	26,018	846	0	0	0	0	26,864	846	26,864
St. Mary's Center	26,024	846	0	0	0	0	26,870	846	26,870
UCSF	124,999	0	0	(3,429)	0	0	121,570	(3,429)	0
UCSF Benioff Children's Hospital Oakland	2,122,480	0	0	2,500	0	0	2,124,980	2,500	0
United Seniors of Oakland and Alameda County	10,125	329	0	0	0	0	10,454	329	10,454
Youth ALIVE!	213,835	0	0	0	0	0	213,835	0	0
Family Health Services	3,320,047	0	6,387	291,777	0	202,616	3,820,827	500,780	1,850,171

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY21-22 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Budget Adjustments	FY 22-23 Contract Amount	Change from FY 21-22 Contract	FY 22-23 Measure A Funding
Brighter Beginnings	773,120	0	0	156,153	0	205,894	1,135,167	362,047	485,167
First 5 Alameda County	105,000	0	0	(105,000)	0	0	0	(105,000)	0
Kidango, Inc.	52,310	0	1,569	0	0	0	53,879	1,569	0
Native American Health Center	122,520	0	0	4,809	0	0	127,329	4,809	0
Through the Looking Glass	18,000	0	0	0	0	(3,278)	14,722	(3,278)	0
Tiburcio Vasquez Health Center	590,000	0	0	4,496	0	0	594,496	4,496	594,496
UCSF Benioff Children's Hospital Oakland	1,659,097	0	4,818	231,319	0	0	1,895,234	236,137	770,508
Health Care for the Homeless	3,505,747	0	0	(334,718)	0	0	3,171,029	(334,718)	0
Bay Area Community Health	350,000	0	0	0	0	0	350,000	0	0
Fruitvale Optometry	100,000	0	0	0	0	0	100,000	0	0
La Clinica de La Raza	124,536	0	0	0	0	0	124,536	0	0
LifeLong Medical Care	2,276,211	0	0	(279,718)	0	0	1,996,493	(279,718)	0
On-Site Dental Care Foundation	250,000	0	0	0	0	0	250,000	0	0
Tiburcio Vasquez Health Center	350,000	0	0	0	0	0	350,000	0	0
To be allocated	55,000	0	0	(55,000)	0	0	0	(55,000)	0
Health Coach Apprenticeship Program	0	0	0	240,000	0	0	240,000	240,000	0
Felton Institute	0	0	0	75,000	0	0	75,000	75,000	0
Roots Community Health Center	0	0	0	165,000	0	0	165,000	165,000	0
HIV/AIDS Services	7,027,838	0	18,317	(31,884)	0	75,810	7,090,081	62,243	423,328
AIDS Health Care Foundation	161,382	0	0	161,125	0	0	322,507	161,125	0
Alameda Health Consortium	396,147	0	0	(157,787)	0	0	238,360	(157,787)	0
Allen Temple Health & Social Services Ministries	36,803	0	0	0	0	0	36,803	0	0
Asian Health Services	258,737	0	0	(22,946)	0	0	235,791	(22,946)	0
Bay Area Community Health	0	0	0	167,585	0	25,270	192,855	192,855	0
California Prevention & Education Project (CAL-PEP)	181,694	0	0	153,019	0	0	334,713	153,019	53,716
Cardea Services	296,991	0	0	33,918	0	0	330,909	33,918	0
Children's Hospital - Oakland	169,004	0	0	(17,257)	0	0	151,747	(17,257)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY21-22 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Budget Adjustments	FY 22-23 Contract Amount	Change from FY 21-22 Contract	FY 22-23 Measure A Funding
East Bay AIDS Center	714,085	0	0	151,768	0	0	865,853	151,768	0
East Bay Community Law Center	230,166	0	0	(32,364)	0	0	197,802	(32,364)	0
Family Support Services of the Bay Area	10,466	0	0	5,799	0	0	16,265	5,799	0
HIV Education & Prevention Project of Alameda County (HEPPAC)	735,953	0	11,340	11,634	0	0	758,927	22,974	369,612
La Clinica de La Raza	355,581	0	0	(12,000)	0	0	343,581	(12,000)	0
LifeLong Medical Care	622,547	0	0	71,242	0	0	693,789	71,242	0
Oakland LGBTQ Community Center Inc	0	0	0	140,000	0	25,270	165,270	165,270	0
Pacific Center for Human Growth	76,164	0	0	3,000	0	0	79,164	3,000	0
Primary Care at Home	0	0	0	239,064	0	0	239,064	239,064	0
Project Open Hand	337,230	0	0	44,580	0	0	381,810	44,580	0
Resources for Community Development	64,093	0	0	1	0	0	64,094	1	0
Roots Community Health Center	88,000	0	0	0	0	25,270	113,270	25,270	0
Tri-City Health Center	897,089	0	6,977	42,964	0	0	947,030	49,941	0
UCSF	85,000	0	0	0	0	0	85,000	0	0
WORLD	84,719	0	0	65,000	0	0	149,719	65,000	0
Yvette A. Flunder Foundation	145,758	0	0	0	0	0	145,758	0	0
To be allocated	1,080,229	0	0	(1,080,229)	0	0	0	(1,080,229)	0
Indigent Health/HealthPAC	23,833,902	195,098	534,924	0	0	0	24,563,924	730,022	6,198,107
Alameda Health Consortium	58,534	0	1,756	0	0	0	60,290	1,756	0
Asian Health Services	2,396,097	19,842	53,567	0	0	0	2,469,506	73,409	630,363
Axis Community Health	2,604,793	20,745	58,994	0	0	0	2,684,532	79,739	659,045
Bay Area Community Health	2,442,919	19,224	55,542	0	0	0	2,517,685	74,766	610,728
Davis Street Family Resource Center	279,162	3,481	5,161	0	0	0	287,804	8,642	110,604
La Clinica de La Raza	7,459,394	58,380	169,892	0	0	0	7,687,666	228,272	1,854,697
LifeLong Medical Care	2,778,571	22,555	62,537	0	0	0	2,863,663	85,092	716,556
Native American Health Center	1,084,721	8,750	24,465	0	0	0	1,117,936	33,215	277,969
Roots Community Health Center	250,000	8,125	0	0	0	0	258,125	8,125	258,125

COMMUNITY-BASED ORGANIZATION CONTRACTS

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Tiburcio Vasquez Health Center	3,680,979	28,271	84,333	0	0	0	3,793,583	112,604	898,143
West Oakland Health Council	798,732	5,725	18,677	0	0	0	823,134	24,402	181,877
Indigent Health/Hospital Support	7,000,000	0	0	2,000,000	0	0	9,000,000	2,000,000	9,000,000
St. Rose Hospital	5,000,000	0	0	2,000,000	0	0	7,000,000	2,000,000	7,000,000
UCSF Benioff Children's Hospital Oakland	2,000,000	0	0	0	0	0	2,000,000	0	2,000,000
Juvenile Justice Health Services	4,196,026	2,897	123,206	0	0	0	4,322,129	126,103	92,049
Niroga Institute	89,152	2,897	0	0	0	0	92,049	2,897	92,049
UCSF Benioff Children's Hospital Oakland	4,106,874	0	123,206	0	0	0	4,230,080	123,206	0
Mental Health	311,635,704	11,504,826	8,692,973	(6,494,916)	0	30,203,430	355,542,017	43,906,313	354,372
A Better Way	4,890,553	158,942	151,484	0	0	364,068	5,565,047	674,494	0
Abode Services	5,456,518	38,594	154,821	(35,113)	0	970,957	6,585,777	1,129,259	110,604
Afghan Coalition	309,904	112,662	9,297	94,338	0	31,918	558,119	248,215	0
Alameda County Network of Mental Health Clients	1,448,238	26,032	19,417	0	0	131,105	1,624,792	176,554	0
Alameda Family Services	702,422	153,623	25,681	0	0	96,937	978,663	276,241	0
Alameda Unified School District	1	0	0	(1)	0	0	0	(1)	0
Alternative Family Services	3,797,743	144,872	82,718	0	0	412,799	4,438,132	640,389	0
Asian Health Services	5,529,819	(146,665)	157,335	(3,611)	0	382,832	5,919,710	389,891	0
Axis Community Health	81,105	250,000	0	0	0	15,916	347,021	265,916	0
Bay Area Community Resources	346,758	11,270	10,740	0	0	(106,259)	262,509	(84,249)	0
Bay Area Community Services	32,339,786	380,236	765,416	(1,025,023)	0	3,370,783	35,831,198	3,491,412	0
Bay Area Legal Aid	1,246,400	0	12,696	(200,000)	0	435,513	1,494,609	248,209	0
Beats Rhymes and Life, Inc	298,631	631,889	25,208	(90,248)	0	310,780	1,176,260	877,629	0
Berkeley Place	981,057	0	0	(981,057)	0	0	0	(981,057)	0
Berkeley Youth Alternatives	480,943	15,631	14,897	0	0	35,803	547,274	66,331	0
Bonita House	9,220,221	82,028	244,690	(11,573)	0	454,176	9,989,542	769,321	63,303
Brighter Beginnings	1,146,289	38,554	35,545	0	0	85,427	1,305,815	159,526	0
Building Opportunities for Self- Sufficiency	1,793,364	16,659	46,411	(16,664)	0	566,577	2,406,347	612,983	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

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Center for Empowering Refugees and Immigrants (CERI)	892,917	23,790	24,204	(20,992)	0	86,737	1,006,656	113,739	88,893
Center for Independent Living	66,573	85	1,918	7,151	0	4,610	80,337	13,764	9,863
Children's Learning Center	431,719	14,031	13,373	0	0	32,139	491,262	59,543	0
City of Fremont	1,945,874	53,007	59,383	(19,457)	0	155,453	2,194,260	248,386	0
Community Association for Preschool Education	335,216	54,662	11,696	0	0	28,110	429,684	94,468	0
Community Health for Asian Americans	645,441	20,977	19,992	0	0	48,049	734,459	89,018	0
Crisis Support Services	1,990,822	35,513	51,121	0	0	602,862	2,680,318	689,496	0
Diversity in Health Training Institute	309,905	4,354	9,297	(4,354)	0	479,608	798,810	488,905	0
East Bay Agency for Children	9,865,786	518,288	307,368	0	0	568,219	11,259,661	1,393,875	0
East Oakland Community Project	331,978	1,008	9,959	(1,008)	0	24,307	366,244	34,266	0
Family Paths, Inc.	3,988,699	300,000	109,655	0	0	260,857	4,659,211	670,512	0
Family Support Services of the Bay Area	256,027	8,321	7,930	0	0	19,059	291,337	35,310	0
Felton Institute	4,022,711	1,791,497	82,086	(1,750,113)	0	200,130	4,346,311	323,600	0
Filipino Advocates for Justice	309,905	849	9,297	(849)	0	23,361	342,563	32,658	0
Fred Finch Youth Center	14,369,555	1,005,492	448,188	(600)	0	1,464,205	17,286,840	2,917,285	0
Fremont Unified School District Health and Human Resources Education Center	1	0	0	(1)	0	0	0	(1)	0
Homeless Action Center	1,541,320	25,000	37,655	(83,775)	0	302,580	1,822,780	281,460	0
International Rescue Committee	1,842,800	0	25,392	0	0	1,663,899	3,532,091	1,689,291	0
Jewish Family & Children's Services of the East Bay	309,905	92,705	9,297	87,275	0	23,719	522,901	212,996	0
Kidango, Inc.	1,748,069	51,734	53,995	0	0	129,766	1,983,564	235,495	0
Korean Community Center of the East Bay	673,407	(673,407)	0	0	0	0	0	(673,407)	0
La Cheim School, Inc.	300,150	136,821	12,590	(17,319)	0	46,974	479,216	179,066	0
La Clinica de La Raza	538,460	17,500	16,678	(10,841)	0	39,326	601,123	62,663	0
La Familia	6,417,272	231,647	192,930	(55,717)	0	488,572	7,274,704	857,432	0
	8,829,002	657,237	234,841	(476,663)	0	611,410	9,855,827	1,026,825	56,709

COMMUNITY-BASED ORGANIZATION CONTRACTS

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Lifelong Medical Care	452,095	0	8,446	0	0	43,479	504,020	51,925	0
Lincoln Child Center	11,626,702	514,862	315,696	(373,275)	0	730,254	12,814,239	1,187,537	0
Mental Health Association	4,136,944	117,187	77,259	(121,175)	0	1,457,890	5,668,105	1,531,161	25,000
Multi-Lingual Services	1,681,120	513,221	65,830	0	0	206,033	2,466,204	785,084	0
Native American Health Center	391,010	3,108	9,297	(3,108)	0	43,193	443,500	52,490	0
New Haven Unified School District	1	0	0	(1)	0	0	0	(1)	0
Newark Unified School District	1	0	0	(1)	0	0	0	(1)	0
Oakland Unified School District	980,856	264,190	37,353	0	0	359,767	1,642,166	661,310	0
Pacific Center for Human Growth	574,060	0	17,223	0	0	41,389	632,672	58,612	0
Partnership for Trauma	309,800	4,355	9,294	(4,355)	0	33,102	352,196	42,396	0
Pathways to Wellness	7,619,504	0	228,584	0	0	162,137	8,010,225	390,721	0
PEERS Envisioning & Engaging in Recovery	2,429,323	0	72,879	0	0	14,977	2,517,179	87,856	0
Piedmont Unified School District	1	0	0	(1)	0	0	0	(1)	0
Portia Bell Hume Behavioral Health & Training Center	2,025,336	247,093	67,600	(19,093)	0	153,377	2,474,313	448,977	0
Restorative Justice for Oakland Youth	443,781	0	13,313	0	0	106,997	564,091	120,310	0
Richmond Area Multi-Services	309,905	8,514	9,297	(8,514)	0	28,052	347,254	37,349	0
Roots Community Health Center	736,481	750,000	11,594	(750,000)	0	27,865	775,940	39,459	0
San Lorenzo Unified School District	1	0	0	(1)	0	0	0	(1)	0
Satellite Affordable Housing	38,712	0	1,161	0	0	2,791	42,664	3,952	0
Seneca Center	27,223,850	(3,900,805)	676,654	0	0	1,112,983	25,112,682	(2,111,168)	0
Services as Needed (SAN) - Seriously Emotionally Disturbed	7,513,979	153,855	230,035	0	0	1,530,512	9,428,381	1,914,402	0
Side by Side	1,709,140	55,548	52,941	0	0	127,234	1,944,863	235,723	0
St. Mary's Center	225,229	0	0	0	0	0	225,229	0	0
STARS Behavioral Health Group	11,042,811	209,544	334,536	(4,734)	0	819,276	12,401,433	1,358,622	0
Supplemental Rate Program for Board & Care Services	4,866,606	0	145,998	0	0	350,882	5,363,486	496,880	0
Telecare Corp	56,382,548	3,239,690	1,754,111	(594,182)	0	5,392,982	66,175,149	9,792,601	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

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The Refuge	2,664,156	37,177	81,040	0	0	194,766	2,977,139	312,983	0
Through the Looking Glass	1,692,216	54,997	52,416	0	0	125,974	1,925,603	233,387	0
Tiburcio Vasquez Health Center	135,032	0	0	0	0	26,330	161,362	26,330	0
Tri-Cities Community Development Center	266,678	0	8,000	0	0	19,227	293,905	27,227	0
Tri-City Health Center	596,521	261	13,029	(261)	0	63,737	673,287	76,766	0
UCSF Benioff Children's Hospital Oakland	11,173,306	1,140,000	369,400	0	0	887,790	13,570,496	2,397,190	0
Victor Community Support Services	1,015,658	33,009	31,460	0	0	75,609	1,155,736	140,078	0
West Oakland Health Council	2,179,968	23,765	63,679	0	0	168,957	2,436,369	256,401	0
WestCoast Children's Clinic	12,323,431	1,605,420	417,866	0	0	1,004,270	15,350,987	3,027,556	0
Youth UpRising	392,700	0	11,781	0	0	28,314	432,795	40,095	0
To be allocated - Phase II Contracts	4,442,976	144,397	0	0	0	0	4,587,373	144,397	0
Office of Homeless Care & Coordination	12,660,297	10,224,625	0	2,046,710	0	0	24,931,632	12,271,335	516,250
Abode Services	2,202,180	3,225,000	0	424,012	0	0	5,851,192	3,649,012	0
Bay Area Community Services	1,984,066	1,612,500	0	1,626,472	0	0	5,223,038	3,238,972	0
Berkeley Food & Housing Project	348,462	644,375	0	(348,462)	0	0	644,375	295,913	0
Building Futures with Women & Children	280,442	943,125	0	110,251	0	0	1,333,818	1,053,376	0
Building Opportunities for Self- Sufficiency	532,113	298,125	0	(183,811)	0	0	646,427	114,314	0
City of Alameda	0	0	0	142,883	0	0	142,883	142,883	0
City of Berkeley	0	0	0	1,302,870	0	0	1,302,870	1,302,870	0
City of Fremont Human Services Department	51,400	0	0	429,927	0	0	481,327	429,927	0
City of Union City	0	0	0	122,203	0	0	122,203	122,203	0
Corporation for Supportive Housing	0	0	0	50,000	0	0	50,000	50,000	0
Covenant House California	677,114	0	0	880,526	0	0	1,557,640	880,526	0
East Bay Innovations	1,650,000	504,375	0	(1,650,000)	0	0	504,375	(1,145,625)	0
East Oakland Community Project	0	562,500	0	0	0	0	562,500	562,500	0
Eden I & R	214,500	0	0	0	0	0	214,500	0	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY21-22 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Budget Adjustments	FY 22-23 Contract Amount	Change from FY 21-22 Contract	FY 22-23 Measure A Funding
Fred Finch Youth Center	0	82,500	0	0	0	0	82,500	82,500	0
Housing Consortium of the East Bay	0	806,250	0	0	0	0	806,250	806,250	0
LifeLong Medical Care	2,335,500	1,410,000	0	(1,623,000)	0	0	2,122,500	(213,000)	0
LifeSTEPS	0	119,625	0	0	0	0	119,625	119,625	0
Roots Community Health Center	550,000	0	0	343,125	0	0	893,125	343,125	0
Tiburcio Vasquez Health Center	500,000	0	0	(37,500)	0	0	462,500	(37,500)	0
Women's Daytime Drop-In Center	54,874	0	0	10,011	0	0	64,885	10,011	0
To be allocated	1,279,646	16,250	0	447,203	0	0	1,743,099	463,453	516,250
Office of the Director of Public Health	32,080	0	0	0	0	0	32,080	0	0
City of Berkeley	32,080	0	0	0	0	0	32,080	0	0
Priority Populations	807,896	24,391	0	(57,397)	0	0	774,890	(33,006)	774,890
Alameda Boys and Girls Club, Inc.	114,794	3,731	0	0	0	0	118,525	3,731	118,525
Center for Early Intervention on Deafness	57,397	1,865	0	0	0	0	59,262	1,865	59,262
Center for Elders' Independence	57,397	1,865	0	0	0	0	59,262	1,865	59,262
City of San Leandro	57,397	0	0	(57,397)	0	0	0	(57,397)	0
LifeLong Medical Care	100,000	3,250	0	0	0	0	103,250	3,250	103,250
Multicultural Institute	95,662	3,109	0	0	0	0	98,771	3,109	98,771
Preventive Care Pathways	229,587	7,462	0	0	0	0	237,049	7,462	237,049
Street Level Health Project	95,662	3,109	0	0	0	0	98,771	3,109	98,771
Public Health Nursing	262,037	0	0	35,296	0	0	297,333	35,296	200,011
City of Berkeley	193,715	0	0	6,296	0	0	200,011	6,296	200,011
City of Fremont	68,322	0	0	29,000	0	0	97,322	29,000	0
Public Assistance	104,843,043	3,965,408	140,096	1,938,051	0	0	110,886,598	6,043,555	0
Area Agency on Aging	11,630,655	140,788	546	1,767,216	0	0	13,539,205	1,908,550	0
Afghan Elderly Association	88,389	0	0	(88,389)	0	0	0	(88,389)	0
Alzheimer's Disease & Related Disorders Association	52,610	0	0	(52,610)	0	0	0	(52,610)	0
Alzheimer's Services of the East Bay	179,292	0	0	(179,292)	0	0	0	(179,292)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY21-22 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Budget Adjustments	FY 22-23 Contract Amount	Change from FY 21-22 Contract	FY 22-23 Measure A Funding
Capital Transit	0	66,666	0	0	0	0	66,666	66,666	0
Center for Independent Living	60,000	0	0	(60,000)	0	0	0	(60,000)	0
City of Alameda	22,840	0	0	(22,840)	0	0	0	(22,840)	0
City of Berkeley	206,536	0	0	(206,536)	0	0	0	(206,536)	0
City of Emeryville	22,840	0	0	(22,840)	0	0	0	(22,840)	0
City of Fremont	254,721	0	0	(215,121)	0	0	39,600	(215,121)	0
City of Oakland	51,291	0	0	(51,291)	0	0	0	(51,291)	0
Community Resources for Independent Living (CRIL)	60,000	0	0	(60,000)	0	0	0	(60,000)	0
Crisis Support Services	15,003	0	0	(15,003)	0	0	0	(15,003)	0
DayBreak Adult Care Centers	268,246	0	0	(146,246)	0	0	122,000	(146,246)	0
Eden I & R	18,195	0	546	0	0	0	18,741	546	0
Family Bridges, Inc.	83,366	0	0	(83,366)	0	0	0	(83,366)	0
Family Caregiver Alliance	129,434	0	0	(129,434)	0	0	0	(129,434)	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	80,296	0	0	(80,296)	0	0	0	(80,296)	0
Felton Institute	0	0	0	122,000	0	0	122,000	122,000	0
Hayward Area Recreation & Park District	22,840	0	0	(22,840)	0	0	0	(22,840)	0
J-Sei	174,568	0	0	(174,568)	0	0	0	(174,568)	0
Korean Community Center of the East Bay	170,221	0	0	(170,221)	0	0	0	(170,221)	0
Legal Assistance for Seniors	1,396,972	0	0	(1,296,972)	0	0	100,000	(1,296,972)	0
Life ElderCare, Inc.	516,621	0	0	(516,621)	0	0	0	(516,621)	0
LifeLong Medical Care	40,000	0	0	(40,000)	0	0	0	(40,000)	0
Mercy Retirement and Care Center	121,501	0	0	(121,501)	0	0	0	(121,501)	0
Neuro-Psych Alliance	0	19,000	0	0	0	0	19,000	19,000	0
Nutrition Solutions	643,211	0	0	(643,211)	0	0	0	(643,211)	0
Ombudsman Services of Contra Costa Inc.	675,000	0	0	(675,000)	0	0	0	(675,000)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY21-22 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Budget Adjustments	FY 22-23 Contract Amount	Change from FY 21-22 Contract	FY 22-23 Measure A Funding
On Lok Senior Health Services	34,260	0	0	(34,260)	0	0	0	(34,260)	0
Open Heart Kitchen	256,514	0	0	(256,514)	0	0	0	(256,514)	0
Rebuilding Together Oakland	20,000	0	0	(20,000)	0	0	0	(20,000)	0
Ryde Trans	0	55,122	0	100,000	0	0	155,122	155,122	0
S.O.S. - Meals on Wheels	2,908,919	0	0	(2,908,919)	0	0	0	(2,908,919)	0
Senior Support Program of the Tri-Valley	223,566	0	0	(176,046)	0	0	47,520	(176,046)	0
SER-Jobs for Progress, Inc.	159,428	0	0	(159,428)	0	0	0	(159,428)	0
Spanish Speaking Unity Council	22,840	0	0	(22,840)	0	0	0	(22,840)	0
Spectrum Community Services	882,222	0	0	(882,222)	0	0	0	(882,222)	0
St. Mary's Center	147,314	0	0	(147,314)	0	0	0	(147,314)	0
Swords to Plowshares	107,635	0	0	(107,635)	0	0	0	(107,635)	0
ValleyCare Health System	225,499	0	0	(225,499)	0	0	0	(225,499)	0
Vietnamese American Community Center of East Bay	130,788	0	0	(130,788)	0	0	0	(130,788)	0
To be allocated - Aging	957,037	0	0	11,690,879	0	0	12,647,916	11,690,879	0
CalWORKs	39,249,368	0	0	594,002	0	0	39,843,370	594,002	0
Alameda County Homeless Action Center	4,800,000	0	0	0	0	0	4,800,000	0	0
Bay Area Community Services	99,900	0	0	0	0	0	99,900	0	0
Bay Area Legal Aid	1,300,000	0	0	0	0	0	1,300,000	0	0
Brighter Beginnings	412,000	0	0	0	0	0	412,000	0	0
Chabot - Las Positas Community College Community Childcare Coordinating Council	504,463	0	0	(66,092)	0	0	438,371	(66,092)	0
Deputy Sheriff's Activities League	10,746,631	0	0	0	0	0	10,746,631	0	0
First 5 Alameda County	300,000	0	0	0	0	0	300,000	0	0
Hively	717,507	0	0	0	0	0	717,507	0	0
International Rescue Committee	13,979,372	0	0	0	0	0	13,979,372	0	0
La Familia	240,000	0	0	0	0	0	240,000	0	0
	0	0	0	619,268	0	0	619,268	619,268	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY21-22 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Budget Adjustments	FY 22-23 Contract Amount	Change from FY 21-22 Contract	FY 22-23 Measure A Funding
Lao Family Community Development, Inc.	1,959,764	0	0	1,732,705	0	0	3,692,469	1,732,705	0
Rubicon Programs, Incorporated	979,882	0	0	(800)	0	0	979,082	(800)	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	2,491,079	0	0	(1,691,079)	0	0	800,000	(1,691,079)	0
Children & Family Services	30,783,078	1,280,453	31,173	(2,957,362)	0	0	29,137,342	(1,645,736)	0
A Better Way	3,207,527	0	0	(1,457,527)	0	0	1,750,000	(1,457,527)	0
Abode Services	72,669	6,056	0	0	0	0	78,725	6,056	0
Alameda County Office of Education	229,178	0	0	0	0	0	229,178	0	0
American Indian Child Resource Center	39,222	0	176	1	0	0	39,399	177	0
Bananas, Inc.	1,274,090	6,056	0	774,905	0	0	2,055,051	780,961	0
Beyond Emancipation	1,467,205	0	0	211,714	0	0	1,678,919	211,714	0
CALICO Center	72,669	6,056	0	0	0	0	78,725	6,056	0
Catholic Charities of the Diocese of Oakland	72,669	6,056	0	0	0	0	78,725	6,056	0
Catholic Charities of the East Bay	37,000	0	0	(37,000)	0	0	0	(37,000)	0
Chabot - Las Positas Community College	6,317,586	0	1,429	(5,999,998)	0	0	319,017	(5,998,569)	0
Chapin Hall Center for Children	0	75,000	0	82,112	0	0	157,112	157,112	0
City of Berkeley	93,187	0	0	0	0	0	93,187	0	0
Community Childcare Coordinating Council	900,064	0	0	339,762	0	0	1,239,826	339,762	0
Davis Street Community Center	104,738	0	0	123,476	0	0	228,214	123,476	0
East Bay Agency for Children	72,669	6,056	0	0	0	0	78,725	6,056	0
Eden I & R	147,451	0	664	0	0	0	148,115	664	0
Family Crisis International Youth Assistance	0	90,000	0	0	0	0	90,000	90,000	0
Family Paths, Inc.	986,877	6,056	0	(831,223)	0	0	161,710	(825,167)	0
Family Support Services of the Bay Area	1,523,125	6,056	0	(750,000)	0	0	779,181	(743,944)	0
First Place for Youth	3,815,106	501,056	0	1,719,115	0	0	6,035,277	2,220,171	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY21-22 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Budget Adjustments	FY 22-23 Contract Amount	Change from FY 21-22 Contract	FY 22-23 Measure A Funding
Fred Finch Youth Center	148,978	0	0	67,202	0	0	216,180	67,202	0
Girls, Inc. of Alameda County	72,669	0	0	(72,669)	0	0	0	(72,669)	0
Hively	542,702	0	0	205,100	0	0	747,802	205,100	0
La Clinica de La Raza	72,669	6,056	0	0	0	0	78,725	6,056	0
La Familia	72,669	6,056	0	0	0	0	78,725	6,056	0
Legal Assistance for Seniors	33,165	0	149	1	0	0	33,315	150	0
Lincoln Child Center	750,000	0	0	(750,000)	0	0	0	(750,000)	0
Micheal Sanders Enterprises	40,000	0	0	(40,000)	0	0	0	(40,000)	0
MISSEY	292,588	0	0	23,303	0	0	315,891	23,303	0
Options Recovery Services	180,000	0	0	0	0	0	180,000	0	0
Preventive Care Pathways	33,333	0	0	(33,333)	0	0	0	(33,333)	0
Ruby's Place	72,669	6,056	0	0	0	0	78,725	6,056	0
Side by Side	319,241	0	1,437	0	0	0	320,678	1,437	0
Sister to Sister Inc	180,000	0	0	0	0	0	180,000	0	0
Terra Firma Diversion	246,800	0	0	0	0	0	246,800	0	0
The Refuge	650,000	0	0	0	0	0	650,000	0	0
To be allocated – 24-hour Parent Support Line	0	0	0	865,000	0	0	865,000	865,000	0
UCSF Benioff Children's Hospital Oakland	198,624	6,056	0	(125,955)	0	0	78,725	(119,899)	0
WestCoast Children's Clinic	5,862,591	547,781	27,318	208,000	0	0	6,645,690	783,099	0
To be allocated	581,348	0	0	(541,348)	0	0	40,000	(541,348)	0
To be allocated - Kinship Support Services	0	0	0	1,500,000	0	0	1,500,000	1,500,000	0
To be allocated - Legal Service for Special Juvenile Immigration Status	0	0	0	37,000	0	0	37,000	37,000	0
To be allocated - Parent Engagement Program	0	0	0	1,525,000	0	0	1,525,000	1,525,000	0
Community Housing & Shelter Services	564,072	0	11,292	(112,628)	0	0	462,736	(101,336)	0
East Oakland Community Project	269,656	0	8,090	0	0	0	277,746	8,090	0
Eden I & R	12,729	0	0	(12,729)	0	0	0	(12,729)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY21-22 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Budget Adjustments	FY 22-23 Contract Amount	Change from FY 21-22 Contract	FY 22-23 Measure A Funding
Preventive Care Pathways	75,038	0	0	0	0	0	75,038	0	0
Tri-Valley Haven for Women, Inc.	106,749	0	3,202	1	0	0	109,952	3,203	0
To be allocated - GA Medical Evaluations	99,900	0	0	(99,900)	0	0	0	(99,900)	0
Domestic Violence	844,948	0	0	(79,895)	0	0	765,053	(79,895)	0
Family Violence Law Center	552,360	0	0	0	0	0	552,360	0	0
Love Never Fails	292,588	0	0	(79,895)	0	0	212,693	(79,895)	0
Emergency Food & Shelter Services	16,032,262	0	95,408	3,791,013	0	0	19,918,683	3,886,421	0
Abode Services	850,771	0	0	0	0	0	850,771	0	0
Alameda County Community Food Bank	1,827,792	0	54,834	4,000,000	0	0	5,882,626	4,054,834	0
Berkeley Food & Housing Project	802,224	0	3,329	1	0	0	805,554	3,330	0
Building Futures with Women & Children	990,651	0	0	0	0	0	990,651	0	0
Building Opportunities for Self-Sufficiency	1,036,877	0	0	0	0	0	1,036,877	0	0
Catholic Charities of the Diocese of Oakland	600,000	0	0	0	0	0	600,000	0	0
City of Oakland	361,379	0	10,841	1	0	0	372,221	10,842	0
Covenant House California	903,944	0	0	0	0	0	903,944	0	0
Davis Street Community Center	137,169	0	4,115	1	0	0	141,285	4,116	0
Downs Community Development Corp.	91,907	0	2,757	1	0	0	94,665	2,758	0
East Oakland Community Project	784,305	0	0	0	0	0	784,305	0	0
East Oakland Switchboard	211,299	0	6,339	0	0	0	217,638	6,339	0
First African Methodist Episcopal Church	73,122	0	2,970	25,878	0	0	101,970	28,848	0
La Familia	332,333	0	0	20,000	0	0	352,333	20,000	0
Ruby's Place	329,639	0	0	77,066	0	0	406,705	77,066	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
St. Mary's Center	100,000	0	0	0	0	0	100,000	0	0
Tri-City Volunteers	340,758	0	10,223	0	0	0	350,981	10,223	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY21-22 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Budget Adjustments	FY 22-23 Contract Amount	Change from FY 21-22 Contract	FY 22-23 Measure A Funding
Tri-Valley Haven for Women, Inc.	292,453	0	0	0	0	0	292,453	0	0
To be allocated - Emergency Shelter	4,981,935	0	0	(1,831,935)	0	0	3,150,000	(1,831,935)	0
To be allocated - Prepared Meals	0	0	0	1,500,000	0	0	1,500,000	1,500,000	0
Other Public Assistance	2,505,789	0	1,677	1,212,728	0	0	3,720,194	1,214,405	0
Alameda County Community Food Bank	1,854,232	0	0	0	0	0	1,854,232	0	0
Alameda Health Consortium	99,037	0	0	0	0	0	99,037	0	0
Be Well (Deepa Abraham)	115,829	0	0	0	0	0	115,829	0	0
Eden I & R	149,764	0	1,677	12,728	0	0	164,169	14,405	0
Hively	76,243	0	0	0	0	0	76,243	0	0
Robert Kennedy	210,684	0	0	0	0	0	210,684	0	0
To be allocated - Language Line	0	0	0	1,200,000	0	0	1,200,000	1,200,000	0
Refugee Assistance	486,517	0	0	(213,310)	0	0	273,207	(213,310)	0
Lao Family Community Development, Inc.	342,997	0	0	(342,997)	0	0	0	(342,997)	0
Refugee and Immigration Transitions	0	0	0	273,207	0	0	273,207	273,207	0
To be allocated - Refuge Assistance	143,520	0	0	(143,520)	0	0	0	(143,520)	0
Workforce Development Board	2,746,354	2,544,167	0	(2,063,713)	0	0	3,226,808	480,454	0
Alliance for Community Health	0	230,500	0	123,428	0	0	353,928	353,928	0
Berkeley Youth Alternatives	0	282,845	0	0	0	0	282,845	282,845	0
Eden Area Regional Occupational Program	0	161,012	0	0	0	0	161,012	161,012	0
Ohlone Community College District	0	1,181,150	0	0	0	0	1,181,150	1,181,150	0
Rubicon Programs, Incorporated	0	632,660	0	0	0	0	632,660	632,660	0
Tri-Valley Regional Occupational Program	0	56,000	0	59,213	0	0	115,213	115,213	0
To be allocated - WDB	2,746,354	0	0	(2,246,354)	0	0	500,000	(2,246,354)	0
Public Protection	41,088,309	193,939	0	4,275,364	0	167,994	45,725,606	4,637,297	0
AB 109 Realignment - Adult Services	25,198,733	0	0	4,186,661	0	132,405	29,517,799	4,319,066	0
FUBU	502,548	0	0	(502,548)	0	0	0	(502,548)	0
Leaders in Community Alternatives. Inc.	519,665	0	0	(519,665)	0	0	0	(519,665)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY21-22 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Budget Adjustments	FY 22-23 Contract Amount	Change from FY 21-22 Contract	FY 22-23 Measure A Funding
To be allocated - ACBH Substance use and mental health services	4,085,225	0	0	(4,085,225)	0	0	0	(4,085,225)	0
To be allocated - CAB Web Based Application	1,250	0	0	(1,250)	0	0	0	(1,250)	0
To be allocated - Child Protection Services	250,000	0	0	(250,000)	0	0	0	(250,000)	0
To be allocated - Community Advisory Board (CAB) Stipends	6,000	0	0	(6,000)	0	0	0	(6,000)	0
To be allocated	1,216,112	0	0	18,783,888	0	0	20,000,000	18,783,888	0
To be allocated - Employment Pool	3,000,000	0	0	(3,000,000)	0	0	0	(3,000,000)	0
To be allocated - FY2022 AB109 Realignment	5,198,733	0	0	4,186,661	0	132,405	9,517,799	4,319,066	0
To be allocated - Housing	10,419,200	0	0	(10,419,200)	0	0	0	(10,419,200)	0
CARES Navigation	0	0	0	600,000	0	0	600,000	600,000	0
La Familia	0	0	0	600,000	0	0	600,000	600,000	0
Center for Healthy Schools & Communities: REACH Ashland Youth Center	766,831	200,000	0	0	0	0	966,831	200,000	0
Deputy Sheriff's Activities League	766,831	200,000	0	0	0	0	966,831	200,000	0
Community Policing	2,791,578	5,000	0	0	0	0	2,796,578	5,000	0
Deputy Sheriff's Activities League	2,613,578	0	0	0	0	0	2,613,578	0	0
Options Recovery Services	29,000	(5,000)	0	0	0	0	24,000	(5,000)	0
Resources for Community Development	120,000	0	0	0	0	0	120,000	0	0
Safe Haven Child Care	29,000	10,000	0	0	0	0	39,000	10,000	0
Community Probation Program	1,965,883	0	0	2,822,457	0	0	4,788,340	2,822,457	0
Alameda Family Services	0	0	0	292,000	0	0	292,000	292,000	0
Berkeley Youth Alternatives	0	0	0	205,490	0	0	205,490	205,490	0
Center for Family Counseling	0	0	0	350,494	0	0	350,494	350,494	0
City of Fremont	0	0	0	442,000	0	0	442,000	442,000	0
City of Hayward	250,000	0	0	250,000	0	0	500,000	250,000	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY21-22 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Budget Adjustments	FY 22-23 Contract Amount	Change from FY 21-22 Contract	FY 22-23 Measure A Funding
City of Hayward (Diversion, Skills & Support Svcs. & restorative justice)	0	0	0	237,500	0	0	237,500	237,500	0
City of Livermore - Horizons Family Counseling	0	0	0	620,000	0	0	620,000	620,000	0
City of Union City - Police Department	0	0	0	180,000	0	0	180,000	180,000	0
Community & Youth Outreach	100,000	0	0	0	0	0	100,000	0	0
Crisis Receiving Home	400,000	0	0	(400,000)	0	0	0	(400,000)	0
East Bay Agency for Children	0	0	0	685,999	0	0	685,999	685,999	0
Eden Counseling Services, Inc.	0	0	0	247,000	0	0	247,000	247,000	0
Fresh Lifelines for Youth	275,000	0	0	(89,143)	0	0	185,857	(89,143)	0
Hayward Unified School District	456,789	0	0	(456,789)	0	0	0	(456,789)	0
Positive Communication Practices	51,358	0	0	(51,358)	0	0	0	(51,358)	0
Seneca Center	138,446	0	0	(138,446)	0	0	0	(138,446)	0
To be allocated - Youth Council	54,290	0	0	(54,290)	0	0	0	(54,290)	0
Union City Youth and Family Services	0	0	0	212,000	0	0	212,000	212,000	0
Youth ALIVE!	0	0	0	212,000	0	0	212,000	212,000	0
Youth UpRising	0	0	0	318,000	0	0	318,000	318,000	0
To be allocated - Outpatient Drug Treatment	240,000	0	0	(240,000)	0	0	0	(240,000)	0
Dispute Resolution Programs	239,575	0	0	0	0	0	239,575	0	0
California Lawyers for the Arts	21,000	0	0	0	0	0	21,000	0	0
Center for Community Dispute Settlement	52,500	0	0	0	0	0	52,500	0	0
SEEDS Community Resolution Center	166,075	0	0	0	0	0	166,075	0	0
Family Health Services	29,000	(250)	0	0	0	0	28,750	(250)	0
CALICO Center	29,000	(250)	0	0	0	0	28,750	(250)	0
Human Trafficking	0	0	0	726,879	0	0	726,879	726,879	0
3 Strands Global Foundation	0	0	0	726,879	0	0	726,879	726,879	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY21-22 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Budget Adjustments	FY 22-23 Contract Amount	Change from FY 21-22 Contract	FY 22-23 Measure A Funding
Juvenile Probation and Camps Funding Program	5,441,322	0	0	(5,441,322)	0	0	0	(5,441,322)	0
Alameda Family Services	292,000	0	0	(292,000)	0	0	0	(292,000)	0
Alternatives in Action	335,505	0	0	(335,505)	0	0	0	(335,505)	0
Berkeley Youth Alternatives	189,484	0	0	(189,484)	0	0	0	(189,484)	0
Center for Family Counseling	350,494	0	0	(350,494)	0	0	0	(350,494)	0
CenterForce	168,962	0	0	(168,962)	0	0	0	(168,962)	0
City of Fremont	442,000	0	0	(442,000)	0	0	0	(442,000)	0
City of Hayward	500,000	0	0	(500,000)	0	0	0	(500,000)	0
City of Livermore - Horizons Family Counseling	620,000	0	0	(620,000)	0	0	0	(620,000)	0
City of Union City - Police Department	60,000	0	0	(60,000)	0	0	0	(60,000)	0
East Bay Agency for Children	685,999	0	0	(685,999)	0	0	0	(685,999)	0
Eden Counseling Services, Inc.	1,047,000	0	0	(1,047,000)	0	0	0	(1,047,000)	0
Family First Psychotherapy Inc	25,000	0	0	(25,000)	0	0	0	(25,000)	0
Fresh Lifelines for Youth	55,429	0	0	(55,429)	0	0	0	(55,429)	0
Genesis Worship Center	40,000	0	0	(40,000)	0	0	0	(40,000)	0
Girls, Inc. of Alameda County	155,449	0	0	(155,449)	0	0	0	(155,449)	0
Union City Youth and Family Services	212,000	0	0	(212,000)	0	0	0	(212,000)	0
Youth ALIVE!	106,000	0	0	(106,000)	0	0	0	(106,000)	0
Youth UpRising	106,000	0	0	(106,000)	0	0	0	(106,000)	0
To be allocated - Fatherhood Programming	25,000	0	0	(25,000)	0	0	0	(25,000)	0
To be allocated - Multimedia Instruction	25,000	0	0	(25,000)	0	0	0	(25,000)	0
Minor Victims of Sex Trafficking Grant	1,531,180	0	0	(36,000)	0	0	1,495,180	(36,000)	0
Alameda County Family Justice Center Foundation	50,000	0	0	0	0	0	50,000	0	0
Annie Cannons	25,000	0	0	0	0	0	25,000	0	0
Bay Area Women Against Rape	30,000	0	0	0	0	0	30,000	0	0
Claire's House	680,400	0	0	(680,400)	0	0	0	(680,400)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY21-22 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Budget Adjustments	FY 22-23 Contract Amount	Change from FY 21-22 Contract	FY 22-23 Measure A Funding
Dream Catcher	163,600	0	0	0	0	0	163,600	0	0
Fred Finch Youth Center	36,000	0	0	(36,000)	0	0	0	(36,000)	0
International Action Network for Gender Equity & Law (IANGEL)	25,000	0	0	0	0	0	25,000	0	0
Justice At Last	119,680	0	0	0	0	0	119,680	0	0
Lincoln Families	50,000	0	0	0	0	0	50,000	0	0
MISSEY	6,500	0	0	0	0	0	6,500	0	0
Nola Brantley Speaks	10,000	0	0	(10,000)	0	0	0	(10,000)	0
Roots Community Health Center	60,000	0	0	0	0	0	60,000	0	0
Ruby's Place	80,000	0	0	680,400	0	0	760,400	680,400	0
Survivors Healing, Advising and Dedicated to Empowerment (S.H.A.D.E.)	20,000	0	0	0	0	0	20,000	0	0
UCSF Benioff Children's Hospital Oakland	75,000	0	0	10,000	0	0	85,000	10,000	0
WestCoast Children's Clinic	100,000	0	0	0	0	0	100,000	0	0
Opioid Affected Youth	73,693	0	0	(73,693)	0	0	0	(73,693)	0
ACCMA Community Health Foundation	73,693	0	0	(73,693)	0	0	0	(73,693)	0
Others - Probation	135,118	0	0	(135,118)	0	0	0	(135,118)	0
Genesis Worship Center	110,000	0	0	(110,000)	0	0	0	(110,000)	0
Occur	25,118	0	0	(25,118)	0	0	0	(25,118)	0
OVW Improving Criminal Justice Responses Program	30,000	0	0	(30,000)	0	0	0	(30,000)	0
Family Violence Law Center	30,000	0	0	(30,000)	0	0	0	(30,000)	0
Pathways Home	12,000	0	0	(12,000)	0	0	0	(12,000)	0
The Last Mile	12,000	0	0	(12,000)	0	0	0	(12,000)	0
Prop 64 Public Health and Safety Grant	250,000	0	0	770,300	0	0	1,020,300	770,300	0
City of Union City - Youth and Family Services	125,000	0	0	85,150	0	0	210,150	85,150	0
La Familia	0	0	0	600,000	0	0	600,000	600,000	0
Youth ALIVE!	125,000	0	0	85,150	0	0	210,150	85,150	0
Reentry Services - Adult	2,149,096	(10,811)	0	0	0	35,589	2,173,874	24,778	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY21-22 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Budget Adjustments	FY 22-23 Contract Amount	Change from FY 21-22 Contract	FY 22-23 Measure A Funding
Five Keys	1,734,292	0	0	0	0	30,342	1,764,634	30,342	0
Liberty Vision Ministries	389,804	(10,811)	0	0	0	5,247	384,240	(5,564)	0
Tri-Valley Haven for Women, Inc.	25,000	0	0	0	0	0	25,000	0	0
SB823 Juvenile Justice Realignment	0	0	0	561,750	0	0	561,750	561,750	0
To be allocated	0	0	0	561,750	0	0	561,750	561,750	0
Trauma Recovery Center Grant	275,549	0	0	(275,549)	0	0	0	(275,549)	0
Jewish Family & Children's Services of the East Bay	275,549	0	0	(275,549)	0	0	0	(275,549)	0
Youth Offender Block Grant	198,751	0	0	610,999	0	0	809,750	610,999	0
Family Spring Psychology P.C.	0	0	0	71,000	0	0	71,000	71,000	0
Impact Justice	0	0	0	10,000	0	0	10,000	10,000	0
Laney College	0	0	0	51,000	0	0	51,000	51,000	0
Occur	123,751	0	0	(123,751)	0	0	0	(123,751)	0
TBD - In-person Credible Messenger	0	0	0	219,000	0	0	219,000	219,000	0
TBD - Staff Training	0	0	0	25,000	0	0	25,000	25,000	0
TBD-CBT	0	0	0	120,000	0	0	120,000	120,000	0
TBD-CTE	0	0	0	53,750	0	0	53,750	53,750	0
TBD-Gang Intervention-AA and Laxin X	0	0	0	37,500	0	0	37,500	37,500	0
TBD-Parenting/Family	0	0	0	42,500	0	0	42,500	42,500	0
TBD-Restorative Justice	0	0	0	82,500	0	0	82,500	82,500	0
TBD-Tablets	0	0	0	37,500	0	0	37,500	37,500	0
TBD-Therapeutic Programming Service	0	0	0	60,000	0	0	60,000	60,000	0
	75,000	0	0	(75,000)	0	0	0	(75,000)	0
Grand Total	726,524,016	31,160,866	13,247,953	(8,009,570)	0	36,586,151	799,509,416	72,985,400	27,032,417

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTORS

Contractor	Number of Contracts	Fiscal Year 2021-22	Fiscal Year 2022-23	Variance
3 Strands Global Foundation	1	0	726,879	726,879
District Attorney	1	0	726,879	726,879
A Better Way	4	8,098,080	7,315,047	(783,033)
Behavioral Health Care Services	1	4,890,553	5,565,047	674,494
Children and Family Services	3	3,207,527	1,750,000	(1,457,527)
Abode Services	19	25,099,562	26,141,552	1,041,990
Administration/Indigent Health	7	6,164,286	5,851,192	(313,094)
Behavioral Health Care Services	1	5,456,518	6,585,777	1,129,259
Children and Family Services	1	72,669	78,725	6,056
Community Development Agency	9	12,555,318	12,775,087	219,769
Workforce and Benefits Administration	1	850,771	850,771	0
ACCMA Community Health Foundation	1	73,693	0	(73,693)
Probation Department	1	73,693	0	(73,693)
Adult Day Services Network of Alameda County	1	26,018	26,864	846
Administration/Indigent Health	1	26,018	26,864	846
Advent Group Ministries, Inc.	1	168,097	168,097	0
Behavioral Health Care Services	1	168,097	168,097	0
Afghan Coalition	1	309,904	558,119	248,215
Behavioral Health Care Services	1	309,904	558,119	248,215
Afghan Elderly Association	4	88,389	0	(88,389)
Adult and Aging Services	4	88,389	0	(88,389)
AIDS Health Care Foundation	1	161,382	322,507	161,125
Public Health	1	161,382	322,507	161,125
AIDS Project of the East Bay	2	925,437	925,437	0
Community Development Agency	2	925,437	925,437	0
Alameda Alliance For Health	1	709,685	0	(709,685)
Administration/Indigent Health	1	709,685	0	(709,685)
Alameda Boys and Girls Club, Inc.	1	114,794	118,525	3,731
Administration/Indigent Health	1	114,794	118,525	3,731
Alameda County Community Food Bank	3	3,682,024	7,736,858	4,054,834
Workforce and Benefits Administration	3	3,682,024	7,736,858	4,054,834
Alameda County Family Justice Center Foundation	1	50,000	50,000	0
District Attorney	1	50,000	50,000	0
Alameda County Homeless Action Center	1	4,800,000	4,800,000	0
Workforce and Benefits Administration	1	4,800,000	4,800,000	0

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTORS

Contractor	Number of Contracts	Fiscal Year 2021-22	Fiscal Year 2022-23	Variance
Alameda County Network of Mental Health Clients	1	1,448,238	1,624,792	176,554
Behavioral Health Care Services	1	1,448,238	1,624,792	176,554
Alameda County Office of Education	5	489,178	504,178	15,000
Administration/Indigent Health	3	185,000	275,000	90,000
Children and Family Services	1	229,178	229,178	0
Public Health	1	75,000	0	(75,000)
Alameda Family Services	5	1,407,166	1,691,200	284,034
Administration/Indigent Health	2	412,744	420,537	7,793
Behavioral Health Care Services	1	702,422	978,663	276,241
Probation Department	2	292,000	292,000	0
Alameda Health Consortium	3	553,718	397,687	(156,031)
Administration/Indigent Health	1	58,534	60,290	1,756
Public Health	1	396,147	238,360	(157,787)
Workforce and Benefits Administration	1	99,037	99,037	0
Alameda Health System	9	89,255,161	93,731,387	4,476,226
Administration/Indigent Health	9	89,255,161	93,731,387	4,476,226
Alameda Point Collaborative	3	1,554,247	1,467,005	(87,242)
Administration/Indigent Health	1	87,242	0	(87,242)
Community Development Agency	2	1,467,005	1,467,005	0
Alameda Unified School District	2	60,150	60,149	(1)
Administration/Indigent Health	1	60,149	60,149	0
Behavioral Health Care Services	1	1	0	(1)
Allen Temple Health & Social Services Ministries	1	36,803	36,803	0
Public Health	1	36,803	36,803	0
Alliance for Community Health	1	0	353,928	353,928
Workforce and Benefits Administration	1	0	353,928	353,928
Allied Housing	1	305,618	305,618	0
Community Development Agency	1	305,618	305,618	0
Alternative Family Services	1	3,797,743	4,438,132	640,389
Behavioral Health Care Services	1	3,797,743	4,438,132	640,389
Alternatives in Action	1	335,505	0	(335,505)
Probation Department	1	335,505	0	(335,505)
Alzheimer's Disease & Related Disorders Association	1	52,610	0	(52,610)
Adult and Aging Services	1	52,610	0	(52,610)
Alzheimer's Services of the East Bay	2	179,292	0	(179,292)
Adult and Aging Services	2	179,292	0	(179,292)

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTORS

Contractor	Number of Contracts	Fiscal Year 2021-22	Fiscal Year 2022-23	Variance
American Indian Child Resource Center	1	39,222	39,399	177
Children and Family Services	1	39,222	39,399	177
Annie Cannons	1	25,000	25,000	0
District Attorney	1	25,000	25,000	0
Asian Health Services	4	8,184,653	8,625,007	440,354
Administration/Indigent Health	1	2,396,097	2,469,506	73,409
Behavioral Health Care Services	1	5,529,819	5,919,710	389,891
Public Health	2	258,737	235,791	(22,946)
Axis Community Health	4	2,785,899	3,134,554	348,655
Administration/Indigent Health	1	2,604,793	2,684,532	79,739
Behavioral Health Care Services	2	81,106	347,022	265,916
Public Health	1	100,000	103,000	3,000
Bananas, Inc.	3	1,274,090	2,055,051	780,961
Children and Family Services	3	1,274,090	2,055,051	780,961
Bay Area Community Health	5	2,870,648	3,162,935	292,287
Administration/Indigent Health	2	2,792,919	2,867,685	74,766
Community Development Agency	1	77,729	77,729	0
Public Health	2	0	217,521	217,521
Bay Area Community Resources	1	346,758	262,509	(84,249)
Behavioral Health Care Services	1	346,758	262,509	(84,249)
Bay Area Community Services	8	39,932,260	43,454,671	3,522,411
Administration/Indigent Health	5	5,192,039	5,223,038	30,999
Behavioral Health Care Services	1	32,339,786	35,831,198	3,491,412
Community Development Agency	1	2,300,535	2,300,535	0
Workforce and Benefits Administration	1	99,900	99,900	0
Bay Area Legal Aid	3	2,723,900	2,794,609	70,709
Administration/Indigent Health	1	177,500	0	(177,500)
Behavioral Health Care Services	1	1,246,400	1,494,609	248,209
Workforce and Benefits Administration	1	1,300,000	1,300,000	0
Bay Area Women Against Rape	1	30,000	30,000	0
District Attorney	1	30,000	30,000	0
Be Well (Deepa Abraham)	1	115,829	115,829	0
Workforce and Benefits Administration	1	115,829	115,829	0
Beats Rhymes and Life, Inc	1	298,631	1,176,260	877,629
Behavioral Health Care Services	1	298,631	1,176,260	877,629
Berkeley Food & Housing Project	5	1,528,186	1,449,929	(78,257)
Administration/Indigent Health	3	725,962	644,375	(81,587)
Workforce and Benefits Administration	2	802,224	805,554	3,330

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTORS

Contractor	Number of Contracts	Fiscal Year 2021-22	Fiscal Year 2022-23	Variance
Berkeley Place	1	981,057	0	(981,057)
Behavioral Health Care Services	1	981,057	0	(981,057)
Berkeley Youth Alternatives	8	785,221	1,154,134	368,913
Administration/Indigent Health	1	114,794	118,525	3,731
Behavioral Health Care Services	1	480,943	547,274	66,331
Probation Department	5	189,484	205,490	16,006
Workforce and Benefits Administration	1	0	282,845	282,845
Beyond Emancipation	1	1,467,205	1,678,919	211,714
Children and Family Services	1	1,467,205	1,678,919	211,714
Bi-Bett Corporation	1	1,409,101	1,931,080	521,979
Behavioral Health Care Services	1	1,409,101	1,931,080	521,979
Blue Cross of CA Partnership (Anthem)	1	69,588	0	(69,588)
Administration/Indigent Health	1	69,588	0	(69,588)
Bonita House	1	9,220,221	9,989,542	769,321
Behavioral Health Care Services	1	9,220,221	9,989,542	769,321
Brighter Beginnings	3	2,331,409	2,852,982	521,573
Behavioral Health Care Services	1	1,146,289	1,305,815	159,526
Public Health	1	773,120	1,135,167	362,047
Workforce and Benefits Administration	1	412,000	412,000	0
Building Futures with Women & Children	9	3,469,950	4,216,860	746,910
Administration/Indigent Health	2	280,442	1,333,818	1,053,376
Community Development Agency	5	2,198,857	1,892,391	(306,466)
Workforce and Benefits Administration	2	990,651	990,651	0
Building Opportunities for Self-Sufficiency	10	4,815,993	5,249,361	433,368
Administration/Indigent Health	4	824,613	646,427	(178,186)
Behavioral Health Care Services	1	1,793,364	2,406,347	612,983
Community Development Agency	4	1,161,139	1,159,710	(1,429)
Workforce and Benefits Administration	1	1,036,877	1,036,877	0
C.U.R.A., Inc.	1	3,182,046	3,917,300	735,254
Behavioral Health Care Services	1	3,182,046	3,917,300	735,254
CALICO Center	2	101,669	107,475	5,806
Children and Family Services	1	72,669	78,725	6,056
Sheriff's Office	1	29,000	28,750	(250)
California Lawyers for the Arts	1	21,000	21,000	0
Public Defender	1	21,000	21,000	0
California Prevention & Education Project (CAL-PEP)	3	181,694	334,713	153,019
Public Health	3	181,694	334,713	153,019

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTORS

Contractor	Number of Contracts	Fiscal Year 2021-22	Fiscal Year 2022-23	Variance
Capital Transit	1	0	66,666	66,666
Adult and Aging Services	1	0	66,666	66,666
Cardea Services	1	296,991	330,909	33,918
Public Health	1	296,991	330,909	33,918
Castro Valley Unified School District	1	45,112	45,112	0
Administration/Indigent Health	1	45,112	45,112	0
Catholic Charities of the Diocese of Oakland	2	672,669	678,725	6,056
Children and Family Services	1	72,669	78,725	6,056
Workforce and Benefits Administration	1	600,000	600,000	0
Catholic Charities of the East Bay	1	37,000	0	(37,000)
Children and Family Services	1	37,000	0	(37,000)
Center for Community Dispute Settlement	1	52,500	52,500	0
Public Defender	1	52,500	52,500	0
Center for Early Intervention on Deafness	1	57,397	59,262	1,865
Administration/Indigent Health	1	57,397	59,262	1,865
Center for Elders' Independence	1	57,397	59,262	1,865
Administration/Indigent Health	1	57,397	59,262	1,865
Center for Empowering Refugees and Immigrants (CERI)	1	892,917	1,006,656	113,739
Behavioral Health Care Services	1	892,917	1,006,656	113,739
Center for Family Counseling	2	350,494	350,494	0
Probation Department	2	350,494	350,494	0
Center for Independent Living	2	126,573	80,337	(46,236)
Adult and Aging Services	1	60,000	0	(60,000)
Behavioral Health Care Services	1	66,573	80,337	13,764
Center for Oral Health	1	26,666	27,516	850
Public Health	1	26,666	27,516	850
CenterForce	1	168,962	0	(168,962)
Probation Department	1	168,962	0	(168,962)
Centerpoint	1	856,446	1,046,009	189,563
Behavioral Health Care Services	1	856,446	1,046,009	189,563
Centro Legal	2	3,500,000	3,599,493	99,493
Community Development Agency	2	3,500,000	3,599,493	99,493
Chabot - Las Positas Community College	4	6,822,049	757,388	(6,064,661)
Children and Family Services	3	6,317,586	319,017	(5,998,569)
Workforce and Benefits Administration	1	504,463	438,371	(66,092)
Chapin Hall Center for Children	1	0	157,112	157,112
Children and Family Services	1	0	157,112	157,112

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTORS

Contractor	Number of Contracts	Fiscal Year 2021-22	Fiscal Year 2022-23	Variance
Children's Hospital - Oakland	2	169,004	175,505	6,501
Public Health	2	169,004	175,505	6,501
Children's Learning Center	1	431,719	491,262	59,543
Behavioral Health Care Services	1	431,719	491,262	59,543
City of Alameda	2	22,840	142,883	120,043
Administration/Indigent Health	1	0	142,883	142,883
Adult and Aging Services	1	22,840	0	(22,840)
City of Berkeley	11	783,057	1,887,934	1,104,877
Administration/Indigent Health	2	178,770	1,484,077	1,305,307
Adult and Aging Services	5	206,536	0	(206,536)
Children and Family Services	1	93,187	93,187	0
Public Health	3	304,564	310,670	6,106
City of Emeryville	1	22,840	0	(22,840)
Adult and Aging Services	1	22,840	0	(22,840)
City of Fremont	15	3,479,224	4,100,519	621,295
Administration/Indigent Health	4	370,483	810,455	439,972
Adult and Aging Services	5	254,721	39,600	(215,121)
Behavioral Health Care Services	3	2,343,698	2,711,142	367,444
Probation Department	2	442,000	442,000	0
Public Health	1	68,322	97,322	29,000
City of Hayward	5	970,000	964,650	(5,350)
Administration/Indigent Health	1	220,000	227,150	7,150
Probation Department	4	750,000	737,500	(12,500)
City of Livermore	2	620,000	620,000	0
Probation Department	2	620,000	620,000	0
City of Oakland	2	412,670	372,221	(40,449)
Adult and Aging Services	1	51,291	0	(51,291)
Workforce and Benefits Administration	1	361,379	372,221	10,842
City of San Leandro	2	57,397	59,262	1,865
Administration/Indigent Health	2	57,397	59,262	1,865
City of Union City	4	185,000	512,353	327,353
Administration/Indigent Health	1	0	122,203	122,203
Probation Department	3	185,000	390,150	205,150
City Slicker Farms	1	0	18,000	18,000
Public Health	1	0	18,000	18,000
Claire's House	1	680,400	0	(680,400)
District Attorney	1	680,400	0	(680,400)

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTORS

Contractor	Number of Contracts	Fiscal Year 2021-22	Fiscal Year 2022-23	Variance
Community & Youth Outreach	1	100,000	100,000	0
Probation Department	1	100,000	100,000	0
Community Association for Preschool Education	1	335,216	429,684	94,468
Behavioral Health Care Services	1	335,216	429,684	94,468
Community Childcare Coordinating Council	5	11,696,695	12,036,457	339,762
Children and Family Services	2	900,064	1,239,826	339,762
Community Development Agency	2	50,000	50,000	0
Workforce and Benefits Administration	1	10,746,631	10,746,631	0
Community Health for Asian Americans	1	645,441	734,459	89,018
Behavioral Health Care Services	1	645,441	734,459	89,018
Community Resources for Independent Living (CRIL)	1	60,000	0	(60,000)
Adult and Aging Services	1	60,000	0	(60,000)
Cornerstone Community Development Corporation	1	525,000	0	(525,000)
Administration/Indigent Health	1	525,000	0	(525,000)
Corporation for Supportive Housing	1	0	50,000	50,000
Administration/Indigent Health	1	0	50,000	50,000
Covenant House California	3	1,581,058	2,461,584	880,526
Administration/Indigent Health	2	677,114	1,557,640	880,526
Workforce and Benefits Administration	1	903,944	903,944	0
Crisis Receiving Home	1	400,000	0	(400,000)
Probation Department	1	400,000	0	(400,000)
Crisis Support Services	2	2,005,825	2,680,318	674,493
Adult and Aging Services	1	15,003	0	(15,003)
Behavioral Health Care Services	1	1,990,822	2,680,318	689,496
Davis Street Community Center	2	241,907	369,499	127,592
Children and Family Services	1	104,738	228,214	123,476
Workforce and Benefits Administration	1	137,169	141,285	4,116
Davis Street Family Resource Center	1	279,162	287,804	8,642
Administration/Indigent Health	1	279,162	287,804	8,642
DayBreak Adult Care Centers	3	268,246	122,000	(146,246)
Adult and Aging Services	3	268,246	122,000	(146,246)
Deputy Sheriff's Activities League	4	3,680,409	3,880,409	200,000
Sheriff's Office	3	3,380,409	3,580,409	200,000
Workforce and Benefits Administration	1	300,000	300,000	0
Diversity in Health Training Institute	1	309,905	798,810	488,905
Behavioral Health Care Services	1	309,905	798,810	488,905

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTORS

Contractor	Number of Contracts	Fiscal Year 2021-22	Fiscal Year 2022-23	Variance
Downs Community Development Corp.	1	91,907	94,665	2,758
Workforce and Benefits Administration	1	91,907	94,665	2,758
Downtown Streets Inc.	1	0	120,000	120,000
Community Development Agency	1	0	120,000	120,000
Dream Catcher	1	163,600	163,600	0
District Attorney	1	163,600	163,600	0
Dublin Unified School District	1	0	19,131	19,131
Administration/Indigent Health	1	0	19,131	19,131
East Bay Agency for Children	6	11,109,588	12,514,588	1,405,000
Administration/Indigent Health	2	485,134	490,203	5,069
Behavioral Health Care Services	1	9,865,786	11,259,661	1,393,875
Children and Family Services	1	72,669	78,725	6,056
Probation Department	2	685,999	685,999	0
East Bay AIDS Center	3	714,085	865,853	151,768
Public Health	3	714,085	865,853	151,768
East Bay Asian Youth Center	2	233,974	239,330	5,356
Administration/Indigent Health	2	233,974	239,330	5,356
East Bay Community Law Center	1	230,166	197,802	(32,364)
Public Health	1	230,166	197,802	(32,364)
East Bay Innovations	4	2,987,000	504,375	(2,482,625)
Administration/Indigent Health	4	2,987,000	504,375	(2,482,625)
East Oakland Boxing Association	1	56,272	0	(56,272)
Public Health	1	56,272	0	(56,272)
East Oakland Community Project	7	2,553,192	3,870,287	1,317,095
Administration/Indigent Health	2	186,600	562,500	375,900
Behavioral Health Care Services	1	331,978	366,244	34,266
Community Development Agency	2	980,653	1,879,492	898,839
Workforce and Benefits Administration	2	1,053,961	1,062,051	8,090
East Oakland Switchboard	1	211,299	217,638	6,339
Workforce and Benefits Administration	1	211,299	217,638	6,339
ECHO Housing	1	85,000	85,000	0
Community Development Agency	1	85,000	85,000	0
Eden Area Regional Occupational Program	1	0	161,012	161,012
Workforce and Benefits Administration	1	0	161,012	161,012
Eden Counseling Services, Inc.	2	1,047,000	247,000	(800,000)
Probation Department	2	1,047,000	247,000	(800,000)
Eden Hospital Medical Center	1	1,982,480	1,982,480	0
Administration/Indigent Health	1	1,982,480	1,982,480	0

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTORS

Contractor	Number of Contracts	Fiscal Year 2021-22	Fiscal Year 2022-23	Variance
Eden I & R	8	975,289	814,616	(160,673)
Administration/Indigent Health	1	214,500	214,500	0
Adult and Aging Services	1	18,195	18,741	546
Children and Family Services	1	147,451	148,115	664
Community Development Agency	2	432,650	269,091	(163,559)
Workforce and Benefits Administration	3	162,493	164,169	1,676
Eden United Church of Christ	1	75,000	77,437	2,437
Administration/Indigent Health	1	75,000	77,437	2,437
Eden Youth and Family Center	3	62,197	488,589	426,392
Administration/Indigent Health	1	20,000	20,650	650
Behavioral Health Care Services	1	0	447,339	447,339
Public Health	1	42,197	20,600	(21,597)
Emery Unified School District	1	100,327	101,633	1,306
Administration/Indigent Health	1	100,327	101,633	1,306
Exygy	1	1,599,775	0	(1,599,775)
Community Development Agency	1	1,599,775	0	(1,599,775)
Fairmont Safe Parking	1	0	250,000	250,000
Community Development Agency	1	0	250,000	250,000
Family Bridges, Inc.	3	83,366	0	(83,366)
Adult and Aging Services	3	83,366	0	(83,366)
Family Caregiver Alliance	1	129,434	0	(129,434)
Adult and Aging Services	1	129,434	0	(129,434)
Family Crisis International Youth Assistance	1	0	90,000	90,000
Children and Family Services	1	0	90,000	90,000
Family First Psychotherapy Inc	1	25,000	0	(25,000)
Probation Department	1	25,000	0	(25,000)
Family Paths, Inc.	4	4,975,576	4,820,921	(154,655)
Behavioral Health Care Services	1	3,988,699	4,659,211	670,512
Children and Family Services	3	986,877	161,710	(825,167)
Family Services Agency of San Francisco	1	200,640	200,640	0
Adult and Aging Services	1	200,640	200,640	0
Family Spring Psychology P.C.	1	0	71,000	71,000
Probation Department	1	0	71,000	71,000
Family Support Services of the Bay Area	7	1,869,914	1,086,783	(783,131)
Adult and Aging Services	1	80,296	0	(80,296)
Behavioral Health Care Services	1	256,027	291,337	35,310
Children and Family Services	4	1,523,125	779,181	(743,944)

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTORS

Contractor	Number of Contracts	Fiscal Year 2021-22	Fiscal Year 2022-23	Variance
Public Health	1	10,466	16,265	5,799
Family Violence Law Center	2	582,360	552,360	(30,000)
District Attorney	1	30,000	0	(30,000)
Workforce and Benefits Administration	1	552,360	552,360	0
Felton Institute	3	4,022,711	4,543,311	520,600
Administration/Indigent Health	1	0	75,000	75,000
Adult and Aging Services	1	0	122,000	122,000
Behavioral Health Care Services	1	4,022,711	4,346,311	323,600
Filipino Advocates for Justice	2	648,813	793,413	144,600
Behavioral Health Care Services	2	648,813	793,413	144,600
First 5 Alameda County	3	922,507	817,507	(105,000)
Administration/Indigent Health	1	100,000	100,000	0
Public Health	1	105,000	0	(105,000)
Workforce and Benefits Administration	1	717,507	717,507	0
First African Methodist Episcopal Church	1	73,122	101,970	28,848
Workforce and Benefits Administration	1	73,122	101,970	28,848
First Place for Youth	3	3,815,106	6,035,277	2,220,171
Children and Family Services	3	3,815,106	6,035,277	2,220,171
First Presbyterian Church	2	1,227,530	1,364,372	136,842
Community Development Agency	2	1,227,530	1,364,372	136,842
Five Keys	1	1,734,292	1,764,634	30,342
Sheriff's Office	1	1,734,292	1,764,634	30,342
Fred Finch Youth Center	6	14,773,713	17,706,325	2,932,612
Administration/Indigent Health	3	219,180	203,305	(15,875)
Behavioral Health Care Services	1	14,369,555	17,286,840	2,917,285
Children and Family Services	1	148,978	216,180	67,202
District Attorney	1	36,000	0	(36,000)
Fremont Aging & Family Services	1	57,397	59,262	1,865
Administration/Indigent Health	1	57,397	59,262	1,865
Fremont Unified School District	2	264,944	268,674	3,730
Administration/Indigent Health	1	264,943	268,674	3,731
Behavioral Health Care Services	1	1	0	(1)
Fresh Lifelines for Youth	5	330,429	185,857	(144,572)
Probation Department	5	330,429	185,857	(144,572)
Fruitvale Optometry	1	100,000	100,000	0
Administration/Indigent Health	1	100,000	100,000	0
FUBU	1	502,548	0	(502,548)
Probation Department	1	502,548	0	(502,548)

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTORS

Contractor	Number of Contracts	Fiscal Year 2021-22	Fiscal Year 2022-23	Variance
Genesis Worship Center	2	150,000	0	(150,000)
Probation Department	2	150,000	0	(150,000)
Girls, Inc. of Alameda County	2	228,118	0	(228,118)
Children and Family Services	1	72,669	0	(72,669)
Probation Department	1	155,449	0	(155,449)
Habitat for Humanity	2	5,788,702	5,788,702	0
Community Development Agency	2	5,788,702	5,788,702	0
Hayward Area Recreation & Park District	1	22,840	0	(22,840)
Adult and Aging Services	1	22,840	0	(22,840)
Hayward Unified School District	4	551,901	186,737	(365,164)
Administration/Indigent Health	3	95,112	186,737	91,625
Probation Department	1	456,789	0	(456,789)
Health and Human Resources Education Center	1	1,541,320	1,822,780	281,460
Behavioral Health Care Services	1	1,541,320	1,822,780	281,460
Health Initiative for Youth	1	114,794	118,525	3,731
Administration/Indigent Health	1	114,794	118,525	3,731
HealthRIGHT360	1	1,596,571	1,816,768	220,197
Behavioral Health Care Services	1	1,596,571	1,816,768	220,197
Hello Housing	2	3,424,203	4,074,203	650,000
Community Development Agency	2	3,424,203	4,074,203	650,000
HIV Education & Prevention Project of Alameda County (HEPPAC)	6	735,953	783,593	47,640
Public Health	6	735,953	783,593	47,640
Hively	4	14,598,317	14,803,417	205,100
Children and Family Services	2	542,702	747,802	205,100
Workforce and Benefits Administration	2	14,055,615	14,055,615	0
Homeless Action Center	1	1,842,800	3,532,091	1,689,291
Behavioral Health Care Services	1	1,842,800	3,532,091	1,689,291
Horizon Services, Inc.	1	9,465,209	11,783,527	2,318,318
Behavioral Health Care Services	1	9,465,209	11,783,527	2,318,318
Housing and Economic Rights Advocates	1	0	1,458,781	1,458,781
Community Development Agency	1	0	1,458,781	1,458,781
Housing Consortium of the East Bay	2	907,500	806,250	(101,250)
Administration/Indigent Health	2	907,500	806,250	(101,250)
Hume Center	1	251,489	256,152	4,663
Administration/Indigent Health	1	251,489	256,152	4,663
Impact Justice	1	0	10,000	10,000
Probation Department	1	0	10,000	10,000

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTORS

Contractor	Number of Contracts	Fiscal Year 2021-22	Fiscal Year 2022-23	Variance
International Action Network for Gender Equity & Law (IANGEL)	1	25,000	25,000	0
District Attorney	1	25,000	25,000	0
International Rescue Committee	2	549,905	762,901	212,996
Behavioral Health Care Services	1	309,905	522,901	212,996
Workforce and Benefits Administration	1	240,000	240,000	0
Jewish Family & Children's Services of the East Bay	2	2,023,618	1,983,564	(40,054)
Behavioral Health Care Services	1	1,748,069	1,983,564	235,495
District Attorney	1	275,549	0	(275,549)
J-Sei	6	174,568	0	(174,568)
Adult and Aging Services	6	174,568	0	(174,568)
Justice At Last	1	119,680	119,680	0
District Attorney	1	119,680	119,680	0
Kidango, Inc.	2	725,717	53,879	(671,838)
Behavioral Health Care Services	1	673,407	0	(673,407)
Public Health	1	52,310	53,879	1,569
Korean Community Center of the East Bay	4	470,371	479,216	8,845
Adult and Aging Services	3	170,221	0	(170,221)
Behavioral Health Care Services	1	300,150	479,216	179,066
La Cheim School, Inc.	1	538,460	601,123	62,663
Behavioral Health Care Services	1	538,460	601,123	62,663
La Clinica de La Raza	9	15,382,892	16,477,277	1,094,385
Administration/Indigent Health	4	8,537,370	8,780,267	242,897
Behavioral Health Care Services	1	6,417,272	7,274,704	857,432
Children and Family Services	1	72,669	78,725	6,056
Public Health	3	355,581	343,581	(12,000)
La Familia	12	13,341,590	16,970,906	3,629,316
Administration/Indigent Health	1	447,191	460,097	12,906
Behavioral Health Care Services	2	12,283,397	14,054,483	1,771,086
Children and Family Services	1	72,669	78,725	6,056
Community Development Agency	4	206,000	206,000	0
District Attorney	2	0	1,200,000	1,200,000
Workforce and Benefits Administration	2	332,333	971,601	639,268
Laney College	1	0	51,000	51,000
Probation Department	1	0	51,000	51,000
Lao Family Community Development, Inc.	3	2,302,761	3,692,469	1,389,708
Workforce and Benefits Administration	3	2,302,761	3,692,469	1,389,708

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTORS

Contractor	Number of Contracts	Fiscal Year 2021-22	Fiscal Year 2022-23	Variance
Leaders in Community Alternatives. Inc.	1	519,665	0	(519,665)
Probation Department	1	519,665	0	(519,665)
Legal Assistance for Seniors	8	1,430,137	133,315	(1,296,822)
Adult and Aging Services	7	1,396,972	100,000	(1,296,972)
Children and Family Services	1	33,165	33,315	150
Liberty Vision Ministries	1	389,804	384,240	(5,564)
Sheriff's Office	1	389,804	384,240	(5,564)
Life ElderCare, Inc.	5	516,621	0	(516,621)
Adult and Aging Services	5	516,621	0	(516,621)
LifeLong Medical Care	20	11,815,628	10,963,329	(852,299)
Administration/Indigent Health	11	8,666,197	7,448,321	(1,217,876)
Adult and Aging Services	1	40,000	0	(40,000)
Behavioral Health Care Services	2	2,285,546	2,794,712	509,166
Public Health	6	823,885	720,296	(103,589)
LifeSTEPS	2	132,000	119,625	(12,375)
Administration/Indigent Health	2	132,000	119,625	(12,375)
Lincoln Child Center	3	12,544,702	12,987,699	442,997
Administration/Indigent Health	1	168,000	173,460	5,460
Behavioral Health Care Services	1	11,626,702	12,814,239	1,187,537
Children and Family Services	1	750,000	0	(750,000)
Lincoln Families	1	50,000	50,000	0
District Attorney	1	50,000	50,000	0
Livermore Unified School District	2	0	109,131	109,131
Administration/Indigent Health	2	0	109,131	109,131
Lotus Bloom	1	36,577	37,766	1,189
Public Health	1	36,577	37,766	1,189
Love Never Fails	2	292,588	491,408	198,820
Community Development Agency	1	0	278,715	278,715
Workforce and Benefits Administration	1	292,588	212,693	(79,895)
Magnolia Women's Recovery Programs, Inc.	1	1,405,108	1,743,670	338,562
Behavioral Health Care Services	1	1,405,108	1,743,670	338,562
Men of Valor Academy	1	159,519	415,188	255,669
Community Development Agency	1	159,519	415,188	255,669
Mental Health Association	1	4,136,944	5,668,105	1,531,161
Behavioral Health Care Services	1	4,136,944	5,668,105	1,531,161
Mercy Retirement and Care Center	1	121,501	0	(121,501)
Adult and Aging Services	1	121,501	0	(121,501)

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTORS

Contractor	Number of Contracts	Fiscal Year 2021-22	Fiscal Year 2022-23	Variance
Micheal Sanders Enterprises	1	40,000	0	(40,000)
Children and Family Services	1	40,000	0	(40,000)
MISSEY	2	299,088	322,391	23,303
Children and Family Services	1	292,588	315,891	23,303
District Attorney	1	6,500	6,500	0
Multicultural Institute	1	95,662	98,771	3,109
Administration/Indigent Health	1	95,662	98,771	3,109
Multi-Lingual Services	1	1,681,120	2,466,204	785,084
Behavioral Health Care Services	1	1,681,120	2,466,204	785,084
Native American Health Center	4	2,074,971	2,171,985	97,014
Administration/Indigent Health	2	1,561,441	1,601,156	39,715
Behavioral Health Care Services	1	391,010	443,500	52,490
Public Health	1	122,520	127,329	4,809
Neuro-Psych Alliance	1	0	19,000	19,000
Adult and Aging Services	1	0	19,000	19,000
New Bridge Foundation	1	1,057,257	1,157,179	99,922
Behavioral Health Care Services	1	1,057,257	1,157,179	99,922
New Haven Unified School District	2	114,795	118,525	3,730
Administration/Indigent Health	1	114,794	118,525	3,731
Behavioral Health Care Services	1	1	0	(1)
Newark Unified School District	3	174,944	178,674	3,730
Administration/Indigent Health	2	174,943	178,674	3,731
Behavioral Health Care Services	1	1	0	(1)
Niroga Institute	2	144,610	149,309	4,699
Administration/Indigent Health	1	89,152	92,049	2,897
Public Health	1	55,458	57,260	1,802
Nola Brantley Speaks	1	10,000	0	(10,000)
District Attorney	1	10,000	0	(10,000)
Nutrition Solutions	2	643,211	0	(643,211)
Adult and Aging Services	2	643,211	0	(643,211)
Oakland LGBTQ Community Center Inc	1	0	165,270	165,270
Public Health	1	0	165,270	165,270
Oakland Police	1	33,000	33,000	0
Public Health	1	33,000	33,000	0
Oakland Unified School District	5	1,395,856	2,157,816	761,960
Administration/Indigent Health	3	60,000	150,650	90,650
Behavioral Health Care Services	1	980,856	1,642,166	661,310
Public Health	1	355,000	365,000	10,000

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTORS

Contractor	Number of Contracts	Fiscal Year 2021-22	Fiscal Year 2022-23	Variance
Occur	2	148,869	0	(148,869)
Probation Department	2	148,869	0	(148,869)
Ohlone Community College District	2	0	1,181,150	1,181,150
Workforce and Benefits Administration	2	0	1,181,150	1,181,150
Ombudsman Services of Contra Costa Inc.	1	675,000	0	(675,000)
Adult and Aging Services	1	675,000	0	(675,000)
On Lok Senior Health Services	1	34,260	0	(34,260)
Adult and Aging Services	1	34,260	0	(34,260)
On-Site Dental Care Foundation	1	250,000	250,000	0
Administration/Indigent Health	1	250,000	250,000	0
Open Heart Kitchen	1	256,514	0	(256,514)
Adult and Aging Services	1	256,514	0	(256,514)
Options Recovery Services	3	5,199,925	6,158,933	959,008
Behavioral Health Care Services	1	4,990,925	5,954,933	964,008
Children and Family Services	1	180,000	180,000	0
Sheriff's Office	1	29,000	24,000	(5,000)
Pacific Center for Human Growth	2	650,224	711,836	61,612
Behavioral Health Care Services	1	574,060	632,672	58,612
Public Health	1	76,164	79,164	3,000
Partnership for Trauma	1	309,800	352,196	42,396
Behavioral Health Care Services	1	309,800	352,196	42,396
Pathways to Wellness	1	7,619,504	8,010,225	390,721
Behavioral Health Care Services	1	7,619,504	8,010,225	390,721
PEERS Envisioning & Engaging in Recovery	1	2,429,323	2,517,179	87,856
Behavioral Health Care Services	1	2,429,323	2,517,179	87,856
Piedmont Unified School District	2	60,150	60,149	(1)
Administration/Indigent Health	1	60,149	60,149	0
Behavioral Health Care Services	1	1	0	(1)
Pleasanton Unified School District	1	19,131	19,753	622
Administration/Indigent Health	1	19,131	19,753	622
Portia Bell Hume Behavioral Health & Training Center	1	2,025,336	2,474,313	448,977
Behavioral Health Care Services	1	2,025,336	2,474,313	448,977
Positive Communication Practices	1	51,358	0	(51,358)
Probation Department	1	51,358	0	(51,358)
Prescott-Joseph Center for Community Enhancement	1	15,000	15,000	0
Community Development Agency	1	15,000	15,000	0

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTORS

Contractor	Number of Contracts	Fiscal Year 2021-22	Fiscal Year 2022-23	Variance
Preventive Care Pathways	3	337,958	312,087	(25,871)
Administration/Indigent Health	1	229,587	237,049	7,462
Children and Family Services	1	33,333	0	(33,333)
Workforce and Benefits Administration	1	75,038	75,038	0
Primary Care at Home	1	0	239,064	239,064
Public Health	1	0	239,064	239,064
Project Open Hand	3	337,230	381,810	44,580
Public Health	3	337,230	381,810	44,580
Rebuilding Together Oakland	1	20,000	0	(20,000)
Adult and Aging Services	1	20,000	0	(20,000)
Refugee and Immigration Transitions	1	0	273,207	273,207
Workforce and Benefits Administration	1	0	273,207	273,207
Resources for Community Development	2	184,093	184,094	1
Public Health	1	64,093	64,094	1
Sheriff's Office	1	120,000	120,000	0
Restorative Justice for Oakland Youth	1	443,781	564,091	120,310
Behavioral Health Care Services	1	443,781	564,091	120,310
Richmond Area Multi-Services	1	309,905	347,254	37,349
Behavioral Health Care Services	1	309,905	347,254	37,349
Robert Kennedy	1	210,684	210,684	0
Workforce and Benefits Administration	1	210,684	210,684	0
Roots Community Health Center	10	2,093,389	2,810,979	717,590
Administration/Indigent Health	4	800,000	1,316,250	516,250
Behavioral Health Care Services	2	1,075,389	1,226,791	151,402
District Attorney	1	60,000	60,000	0
Public Health	3	158,000	207,938	49,938
Rubicon Programs, Incorporated	2	979,882	1,611,742	631,860
Workforce and Benefits Administration	2	979,882	1,611,742	631,860
Ruby's Place	4	529,648	1,293,170	763,522
Children and Family Services	1	72,669	78,725	6,056
Community Development Agency	1	47,340	47,340	0
District Attorney	1	80,000	760,400	680,400
Workforce and Benefits Administration	1	329,639	406,705	77,066
Ryde Trans	1	0	155,122	155,122
Adult and Aging Services	1	0	155,122	155,122
S.O.S. - Meals on Wheels	2	2,908,919	0	(2,908,919)
Adult and Aging Services	2	2,908,919	0	(2,908,919)

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTORS

Contractor	Number of Contracts	Fiscal Year 2021-22	Fiscal Year 2022-23	Variance
Safe Alternatives to Violent Environments	1	132,933	132,933	0
Workforce and Benefits Administration	1	132,933	132,933	0
Safe Haven Child Care	1	29,000	39,000	10,000
Sheriff's Office	1	29,000	39,000	10,000
Salvation Army	1	850,771	850,771	0
Workforce and Benefits Administration	1	850,771	850,771	0
San Leandro Unified School District	1	45,112	45,112	0
Administration/Indigent Health	1	45,112	45,112	0
San Lorenzo Unified School District	4	65,112	155,111	89,999
Administration/Indigent Health	3	65,111	155,111	90,000
Behavioral Health Care Services	1	1	0	(1)
Satellite Affordable Housing	1	38,712	42,664	3,952
Behavioral Health Care Services	1	38,712	42,664	3,952
Second Chance, Inc.	1	4,070,272	5,432,043	1,361,771
Behavioral Health Care Services	1	4,070,272	5,432,043	1,361,771
SEEDS Community Resolution Center	1	166,075	166,075	0
Public Defender	1	166,075	166,075	0
Seneca Center	3	27,412,296	25,164,307	(2,247,989)
Administration/Indigent Health	1	50,000	51,625	1,625
Behavioral Health Care Services	1	27,223,850	25,112,682	(2,111,168)
Probation Department	1	138,446	0	(138,446)
Senior Support Program of the Tri-Valley	8	550,582	487,727	(62,855)
Administration/Indigent Health	1	26,018	26,864	846
Adult and Aging Services	6	223,566	47,520	(176,046)
Behavioral Health Care Services	1	300,998	413,343	112,345
SER-Jobs for Progress, Inc.	1	159,428	0	(159,428)
Adult and Aging Services	1	159,428	0	(159,428)
Side by Side	2	2,028,381	2,265,541	237,160
Behavioral Health Care Services	1	1,709,140	1,944,863	235,723
Children and Family Services	1	319,241	320,678	1,437
Sister to Sister Inc	1	180,000	180,000	0
Children and Family Services	1	180,000	180,000	0
South Hayward Parish	1	38,295	38,295	0
Community Development Agency	1	38,295	38,295	0
Spanish Speaking Unity Council	3	735,610	719,270	(16,340)
Administration/Indigent Health	1	200,000	206,500	6,500
Adult and Aging Services	1	22,840	0	(22,840)
Workforce and Benefits Administration	1	512,770	512,770	0

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTORS

Contractor	Number of Contracts	Fiscal Year 2021-22	Fiscal Year 2022-23	Variance
Spectrum Community Services	4	882,222	0	(882,222)
Adult and Aging Services	4	882,222	0	(882,222)
St. Mary's Center	8	799,567	765,444	(34,123)
Administration/Indigent Health	1	26,024	26,870	846
Adult and Aging Services	4	147,314	0	(147,314)
Behavioral Health Care Services	2	526,229	638,574	112,345
Workforce and Benefits Administration	1	100,000	100,000	0
St. Rose Hospital	1	5,000,000	7,000,000	2,000,000
Administration/Indigent Health	1	5,000,000	7,000,000	2,000,000
STARS Behavioral Health Group	1	11,042,811	12,401,433	1,358,622
Behavioral Health Care Services	1	11,042,811	12,401,433	1,358,622
Street Level Health Project	1	95,662	98,771	3,109
Administration/Indigent Health	1	95,662	98,771	3,109
Sunol Unified School District	1	50,000	50,818	818
Administration/Indigent Health	1	50,000	50,818	818
Supplemental Rate Program for Board & Care Services	1	4,866,606	5,363,486	496,880
Behavioral Health Care Services	1	4,866,606	5,363,486	496,880
Survivors Healing, Advising and Dedicated to Empowerment (S.H.A.D.E.)	2	20,000	211,202	191,202
Community Development Agency	1	0	191,202	191,202
District Attorney	1	20,000	20,000	0
Swords to Plowshares	1	107,635	0	(107,635)
Adult and Aging Services	1	107,635	0	(107,635)
Telecare Corp	1	56,382,548	66,175,149	9,792,601
Behavioral Health Care Services	1	56,382,548	66,175,149	9,792,601
Terra Firma Diversion	1	246,800	246,800	0
Children and Family Services	1	246,800	246,800	0
The Last Mile	1	12,000	0	(12,000)
Probation Department	1	12,000	0	(12,000)
The Refuge	2	3,314,156	3,627,139	312,983
Behavioral Health Care Services	1	2,664,156	2,977,139	312,983
Children and Family Services	1	650,000	650,000	0
Through the Looking Glass	2	1,710,216	1,940,325	230,109
Behavioral Health Care Services	1	1,692,216	1,925,603	233,387
Public Health	1	18,000	14,722	(3,278)
Tiburcio Vasquez Health Center	10	6,179,961	5,939,953	(240,008)
Administration/Indigent Health	6	5,178,929	4,908,095	(270,834)
Behavioral Health Care Services	1	135,032	161,362	26,330

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTORS

Contractor	Number of Contracts	Fiscal Year 2021-22	Fiscal Year 2022-23	Variance
Public Health	2	660,000	664,496	4,496
Workforce and Benefits Administration	1	206,000	206,000	0
Tides Center	2	1,897,787	744,525	(1,153,262)
Community Development Agency	1	1,812,089	656,042	(1,156,047)
Public Health	1	85,698	88,483	2,785
Tri-Cities Community Development Center	1	266,678	293,905	27,227
Behavioral Health Care Services	1	266,678	293,905	27,227
Tri-City Health Center	8	2,363,241	2,489,948	126,707
Behavioral Health Care Services	1	596,521	673,287	76,766
Community Development Agency	2	869,631	869,631	0
Public Health	5	897,089	947,030	49,941
Tri-City Volunteers	1	340,758	350,981	10,223
Workforce and Benefits Administration	1	340,758	350,981	10,223
Tri-Valley Haven for Women, Inc.	5	748,033	751,236	3,203
Community Development Agency	2	323,831	323,831	0
Sheriff's Office	1	25,000	25,000	0
Workforce and Benefits Administration	2	399,202	402,405	3,203
Tri-Valley Regional Occupational Program	1	0	115,213	115,213
Workforce and Benefits Administration	1	0	115,213	115,213
UC Regents, Cooperative Extension	1	29,340	33,344	4,004
Public Health	1	29,340	33,344	4,004
UCSF	2	209,999	206,570	(3,429)
Administration/Indigent Health	1	124,999	121,570	(3,429)
Public Health	1	85,000	85,000	0
UCSF Benioff Children's Hospital Oakland	12	21,585,241	24,226,125	2,640,884
Administration/Indigent Health	6	8,467,714	8,596,670	128,956
Behavioral Health Care Services	1	11,173,306	13,570,496	2,397,190
Children and Family Services	2	198,624	78,725	(119,899)
District Attorney	1	75,000	85,000	10,000
Public Health	2	1,670,597	1,895,234	224,637
Union City Youth and Family Services	2	212,000	212,000	0
Probation Department	2	212,000	212,000	0
United Seniors of Oakland and Alameda County	1	10,125	10,454	329
Administration/Indigent Health	1	10,125	10,454	329
ValleyCare Health System	1	225,499	0	(225,499)
Adult and Aging Services	1	225,499	0	(225,499)

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTORS

Contractor	Number of Contracts	Fiscal Year 2021-22	Fiscal Year 2022-23	Variance
Victor Community Support Services	1	1,015,658	1,155,736	140,078
Behavioral Health Care Services	1	1,015,658	1,155,736	140,078
Vietnamese American Community Center of East Bay	3	130,788	0	(130,788)
Adult and Aging Services	3	130,788	0	(130,788)
WeHOPE	1	308,880	308,880	0
Community Development Agency	1	308,880	308,880	0
West Oakland Health Council	2	2,978,700	3,259,503	280,803
Administration/Indigent Health	1	798,732	823,134	24,402
Behavioral Health Care Services	1	2,179,968	2,436,369	256,401
WestCoast Children's Clinic	5	18,286,022	22,096,677	3,810,655
Behavioral Health Care Services	1	12,323,431	15,350,987	3,027,556
Children and Family Services	3	5,862,591	6,645,690	783,099
District Attorney	1	100,000	100,000	0
Women on the Way Recovery Center	2	0	129,312	129,312
Community Development Agency	2	0	129,312	129,312
Women's Daytime Drop-In Center	1	54,874	64,885	10,011
Administration/Indigent Health	1	54,874	64,885	10,011
WORLD	3	84,719	149,719	65,000
Public Health	3	84,719	149,719	65,000
Youth ALIVE!	4	444,835	635,985	191,150
Administration/Indigent Health	1	213,835	213,835	0
Probation Department	3	231,000	422,150	191,150
Youth Radio	1	114,794	118,525	3,731
Administration/Indigent Health	1	114,794	118,525	3,731
Youth Spirit Artworks	1	0	296,000	296,000
Community Development Agency	1	0	296,000	296,000
Youth UpRising	5	1,374,187	1,652,547	278,360
Administration/Indigent Health	1	875,487	901,752	26,265
Behavioral Health Care Services	1	392,700	432,795	40,095
Probation Department	3	106,000	318,000	212,000
Yvette A. Flunder Foundation	1	145,758	145,758	0
Public Health	1	145,758	145,758	0
Services as Needed (SAN) - Opioid Treatment Programs	1	11,417,070	12,991,693	1,574,623
Behavioral Health Care Services	1	11,417,070	12,991,693	1,574,623
Services as Needed (SAN) - Seriously Emotionally Disturbed	1	7,513,979	9,428,381	1,914,402
Behavioral Health Care Services	1	7,513,979	9,428,381	1,914,402

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTORS

Contractor	Number of Contracts	Fiscal Year 2021-22	Fiscal Year 2022-23	Variance
To be allocated	58	44,745,353	60,897,687	16,152,334
Administration/Indigent Health	10	2,427,146	1,788,099	(639,047)
Adult and Aging Services	2	957,037	12,647,916	11,690,879
Behavioral Health Care Services	1	4,442,976	4,587,373	144,397
Children and Family Services	5	581,348	3,967,000	3,385,652
Probation Department	23	24,595,810	30,757,299	6,161,489
Public Health	10	1,278,248	0	(1,278,248)
Workforce and Benefits Administration	7	10,462,788	7,150,000	(3,312,788)
Grand Total	764	726,524,016	799,509,416	72,985,400

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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 BALANCING ADJUSTMENTS	A method of budgeting which uses a set of shared community-based values and priorities to guide funding decisions.

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.

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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.

