




COUNTY ADMINISTRATOR'S OFFICE

Susan S. Muranishi, County Administrator

MEMORANDUM

June 27, 2023

TO: Each Member, Board of Supervisors

FROM:  Susan S. Muranishi, County Administrator

SUBJECT: **Fiscal Year 2023-24 Budget Deliberations: June 27, 2023, at 4:00 p.m.**

Today your Board will deliberate over the County Administrator's Fiscal Year (FY) 2023-24 Proposed Budget, which was first presented on June 13, 2023, and about which your Board conducted public hearings on June 26, 2023.

The Proposed Budget is balanced and closes a \$54.0 million funding gap. The budget provides a \$4.1 billion spending plan for all funds and supports a workforce of over 10,000 employees. The General Fund budget that supports most County operations is recommended at nearly \$3.7 billion and includes over \$800 million for services provided by over 260 community-based providers.

During budget hearings on June 26, 2023, your Board received a letter recommending final budget adjustments totaling \$41.0 million with no increase in net County costs which, with your Board's direction, will be included in the FY 2023-24 Final Budget.

In addition, prior to the close of budget hearings on June 26, 2023, Board members submitted the following proposals advancing policy directives and funding priorities for discussion during your deliberations and possible direction to staff:

1. **One-time augmentation of \$5.0 - \$7.0 million to St. Rose Hospital (Attachment 1 – Supervisors Márquez and Miley)**

Direct the Health Care Services Agency Director to **identify a funding source within the Health Care Services Agency (HCSA) budget for a one-time augmentation of \$5.0 - \$7.0 million to support St. Rose Hospital operations.** The funding allocation is contingent on the hospital's response to requests for information from the HCSA Director and updates from the steering committee convened by the Eden Health District.

2. **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 2 – Supervisors Miley and Haubert)**

Direct the County Administrator to report back to the Board on the following:

- Implementation of the Forensic System Redesign Plan and a proposal to use \$50.67 million to support the Forensic Plan;

- Feasibility and cost analysis of the purchase of treatment beds at Villa Fairmont Mental Health Rehabilitation Center;
- Potential enhancements to increase the number of individuals served by Full-Service Partnerships; and
- Identification of a new funding source to support implementation and associated staffing costs of the Governor's CARE Court Program in Alameda County

3. **Identify \$2.0 million to support Tri-Valley Haven's Shelter Rebuild (Attachment 3 - Supervisors Miley and Haubert)**

Direct the Health Care Services Agency and Social Services Agency to work with the County Administrator to identify \$2.0 million to support Tri-Valley Haven's Shelter Rebuild.

4. **Establish the Supervisors Discretionary Fund with a One-Time Allocation of \$15.0 million to fund local non-profits, Community-Based Organizations, and projects (Attachment 4 - Supervisors Haubert and Márquez)**

Establish a one-time Supervisors' discretionary fund of \$15.0 million – \$3.0 million per Supervisorial district to fund local non-profits, Community-Based Organizations, and projects.

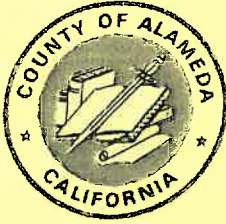
After your Board's deliberations on the FY 2023-24 Proposed Budget and policy proposals submitted by Board members, I am recommending that your Board:

- **Approve the Final Budget adjustments** as outlined in the letter presented to your Board during the budget hearings on June 27, 2023, with no increase in net county cost; and
- **Incorporate the Resolutions** approving an increase in fees for the Emergency Medical Services District, Fire Department Emergency Medical Services, and Vector Control Services District as approved at your Regular meeting on June 27, 2023.

After your Board concludes its deliberations on the Proposed Budget, approves the final budget adjustments and considers proposed policy directives, I recommend that your Board provide direction to the County Administrator to prepare a FY 2023-2024 Final Budget for adoption at a Special Meeting on Thursday, June 29, 2023, at 2:00 p.m.

SSM:MPA
Attachments

cc: Auditor-Controller
County Counsel
Elected and Appointed Agency/Department Heads



BOARD OF SUPERVISORS

June 26, 2023

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

Dear Board Members,

Subject: Direct the Health Care Services Agency Director to Identify a Funding Source Within the Health Care Services Agency Budget for a One-Time Augmentation of \$5,000,000 to \$7,000,000 for St. Rose Hospital Operations

RECOMMENDATIONS:

Direct the Health Care Services Agency Director to identify a funding source within the Health Care Services Agency budget for a one-time augmentation of \$5,000,000 to \$7,000,000 for St. Rose Hospital operations.

DISCUSSION/SUMMARY:

On May 30, 2023, St. Rose Hospital (St. Rose) submitted a letter to our Board requesting an additional \$15 Million before the end of St. Rose's current fiscal year on September 30, 2023, in addition to the \$14.970 Million in funds that St. Rose recently received comprised of \$6,601,770 in Measure A Funds and a federal match of \$8,368,230. St. Rose needs additional funding to maintain its services and provide care to the underinsured and uninsured patients that rely on their services in Southern Alameda County. Among several factors the hospital cited increased labor costs, structural deficits in Medi-Cal reimbursements, lack of sub-acute care bed space, increased supply costs, and implementation of strategic plan capital projects (a cardiac catheterization lab and sub-acute unit).

In May, the Eden Health District began convening a Steering Committee (Steering Committee) to provide oversight on a St. Rose Hospital Feasibility Study on the future sustainability of St. Rose Hospital, initiated by the District. This is the first time that a committee of this type has been convened with Eden Health District, St. Rose's Board, Alameda County's Health Care Services Agency (HCSA) Director, Washington Hospital, Kaiser Permanente, and the Hospital Council of Northern California. The Steering Committee process has just begun and will take six months to complete its work, with St. Rose committed to adopting recommendations to ensure its stability.

Additionally, St. Rose will submit an application to the California Distressed Hospital Loan Program, by June 30, 2023. The fund is statewide and has limited funding. However, St. Rose is one of the few hospitals that qualifies for the program. To support their operations and capital needs St. Rose will apply for \$20,000,000. It is unknown when and if St. Rose will receive any funding from the Distressed Hospital Loan Program. Any funds received from the loan program will impact St. Rose's future fiscal years.


To maintain St. Rose's operations through the close of their fiscal year on September 30, 2023, your Board is requested to direct the HCSA Director to identify a funding source within the HCSA budget in an amount of \$5,000,000 and up to and not to exceed an amount of \$7,000,000 to support St. Rose Hospital operations.

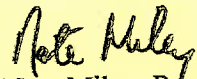
The funding shall be contingent upon St. Rose's continued responsiveness to requests for information from the HCSA Director. Additionally, an update from the Steering Committee at an upcoming Board of Supervisors Health Committee and/or Work Session is requested this Summer (July-Sept 2023).

VISION 2026 GOAL:

Support of maintaining St. Rose Hospital's operations meets our 10x goal of Healthcare for All in support of our shared vision of a Thriving and Resilient Population.

Respectfully,


Elisa Márquez
Supervisor, Second District


Nate Miley, President
Supervisor, Fourth District



COUNTY OF ALAMEDA

PRESIDENT
BOARD OF SUPERVISORS
Nathan A. Miley

VICE PRESIDENT
David Haubert

June 26, 2023

The Honorable Board of Supervisors
Alameda County
1221 Oak Street, Suite 536
Oakland, CA 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 27, 2022, I submitted a budget request letter as part of the Board's Fiscal Year 2022-2023 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 provided the Board's Health committee with an update on its Forensic System Redesign Plan as its May 2023 meeting identifying the implementation cost of \$50,627,000.

As part of the fiscal year 2023-2024 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 departments behavioral health services and 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.

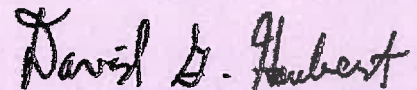
Alameda County has increased the number of individuals served through wrap-around services for those with severe mental illness, otherwise known as Full-Service Partnerships. I am asking that the Board direct the County Administrator to develop a report regarding additional enhancements to increase the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

Sincerely,



Nate Miley
President
Supervisor, Fourth District



David Haubert
Vice-President
Supervisor, First District



COUNTY OF ALAMEDA

PRESIDENT
BOARD OF SUPERVISORS
Nathan A. Miley

VICE PRESIDENT
David Haubert

June 26, 2023

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

RE: Direct the Health Care Services Agency and Social Services Agency to work with the County Administrator to identify \$2 million to support Tri-Valley Haven's Shelter Rebuild

RECOMMENDATION:

- 1) Direct the Health Care Services Agency and Social Services Agency to work with the County Administrator to identify \$2 million to support Tri-Valley Haven's Shelter Rebuild

DISCUSSION/SUMMARY:

Over the past several years it has become very apparent that Tri-Valley Haven's Domestic Violence Shelter is falling apart. To meet the local and county need, Tri-Valley Haven will rebuild and expand its Domestic Violence Shelter to a capacity of 45 beds, up from 30. The new shelter will help 50% more households, individuals, and children to attain safety and become self-sufficient. Tri-Valley Haven is seeking \$2 Million from Alameda County towards a total Shelter Rebuild Budget of \$6.5 Million. Alameda County's Vision 2026 requires that our Board empower individuals and communities to overcome adversities so they can grow, flourish, and be self-sufficient. With Tri-Valley Haven's Domestic Violence Shelter representing the only domestic violence shelter in Alameda County that accepts families with boys, support for the rebuild of such a critical shelter reflects a commitment to Vision 2026.

VISION 2026:

This request aligns with our shared vision of a **Thriving and Resilient Population**.

Sincerely,

Nate Miley
Alameda County Supervisor, President
Fourth District

David Haubert
Alameda County Supervisor, Vice President
First District

Tri-Valley Haven's Capital Campaign

Thrive and Rebuild

"Creating Homes Safe From Abuse."



Dear Tri-Valley Haven,

Thank you for helping me on my journey to success.

Thanks to the Domestic Violence Housing First Program, my eight year old son and I get to enjoy a new level of peace. It's because of programs like yours that I feel confident enough to keep striving in life. I have found myself thanks to Tri-Valley Haven. Now I lead the way and I'm living in better days.

-Mirabel Garcia



**Client names and images are changed to maintain client confidentiality*

Shiloh – A Place to Heal



Dear Friends,

Tri-Valley Haven continues to support our community with an umbrella of services including shelter, food, counseling and legal services for individuals and families in need. Our efforts are enduring towards a mission of "Building Homes Free of Violence". One of Tri-Valley Haven's most important services is our emergency shelter for families fleeing abuse in their homes.

Tri-Valley Haven currently runs the only confidential domestic violence shelter in the Tri-Valley and the only shelter that accepts teenage boys as part of families. Unfortunately, after so many years of successfully housing families, the domestic violence safety shelter, aptly named "Shiloh" for peace, is in decline. The best and most economical way for Tri-Valley Haven to serve local families, and to meet the growing need for emergency shelter, is to build a new facility with 50% more capacity (we will have 45 beds instead of the current 30). The new shelter will also have designated counseling rooms, recreational rooms, a garden where residents can relax, and safe outdoor and indoor play areas for kids. (At any given time, half of our shelter residents are children).

Please consider donating to this important community project. We plan to break ground in 2023. You can contribute conveniently online at <https://trivalleyhaven.org/donate>, please select "Shelter Rebuild Campaign", or use the enclosed envelope to mail in your tax-deductible check payable to Tri-Valley Haven.

Please reach out to me if you have any questions or if you would like to speak with me in-person about this vital project. I can be reached via email christine@trivalleyhaven.org or directly at (925) 667-2707.

Thank you for your impactful gift!

Sincerely,
Christine Dillman
Executive Director

Help Keep Families Safe



Shelter Bednights



Number of Kids



Number of Adults



Counseling Sessions



Legal Assistance



Crisis Calls

At any time, half of the shelter residents are children. By expanding the shelter capacity to 45 beds, from 30, this new shelter will help 50% more households, individuals and children to flourish and attain self-sufficiency. Dedicated play areas for children, groups, therapy rooms and a quiet room for reflection will be added.

At Shiloh, survivors heal and learn valuable skills such as budgeting, resume writing, nutrition management, parenting and self-esteem classes. Over time, families become self-sufficient and no longer need the shelter. In the past decade, Tri-Valley Haven has helped over 3,000 individuals and families in finding safe homes, free from violence.

With the generous support from people like you, we can build a new shelter. Shiloh will continue to be an integral part of Livermore, the Tri-Valley Area, and Alameda County. For decades to come, we will compassionately shelter thousands of individuals and families, breaking the cycle of domestic abuse.

Levels of Giving

Neighbors
\$10,000 – \$24,999

Friends
\$25,000 – \$49,999

Advocates
\$50,000 – \$99,999

Innovators
\$100,000 – \$249,999

Builders
\$250,000 – \$499,999

Visionaries
\$500,000+

SHELTER REBUILD FOUNDING SUPPORTERS

Dane and Angela Stark

Graham and Marilyn Alcott

Steve Elliott and Kim Risedorph

Jean King

Laura Read

Lori Souza

Marti and John Sutton

Kim and John Fillmore

Paul and Sandra Bonderson

DeSilva Gates Construction

The Dillman Family

Gary Graff

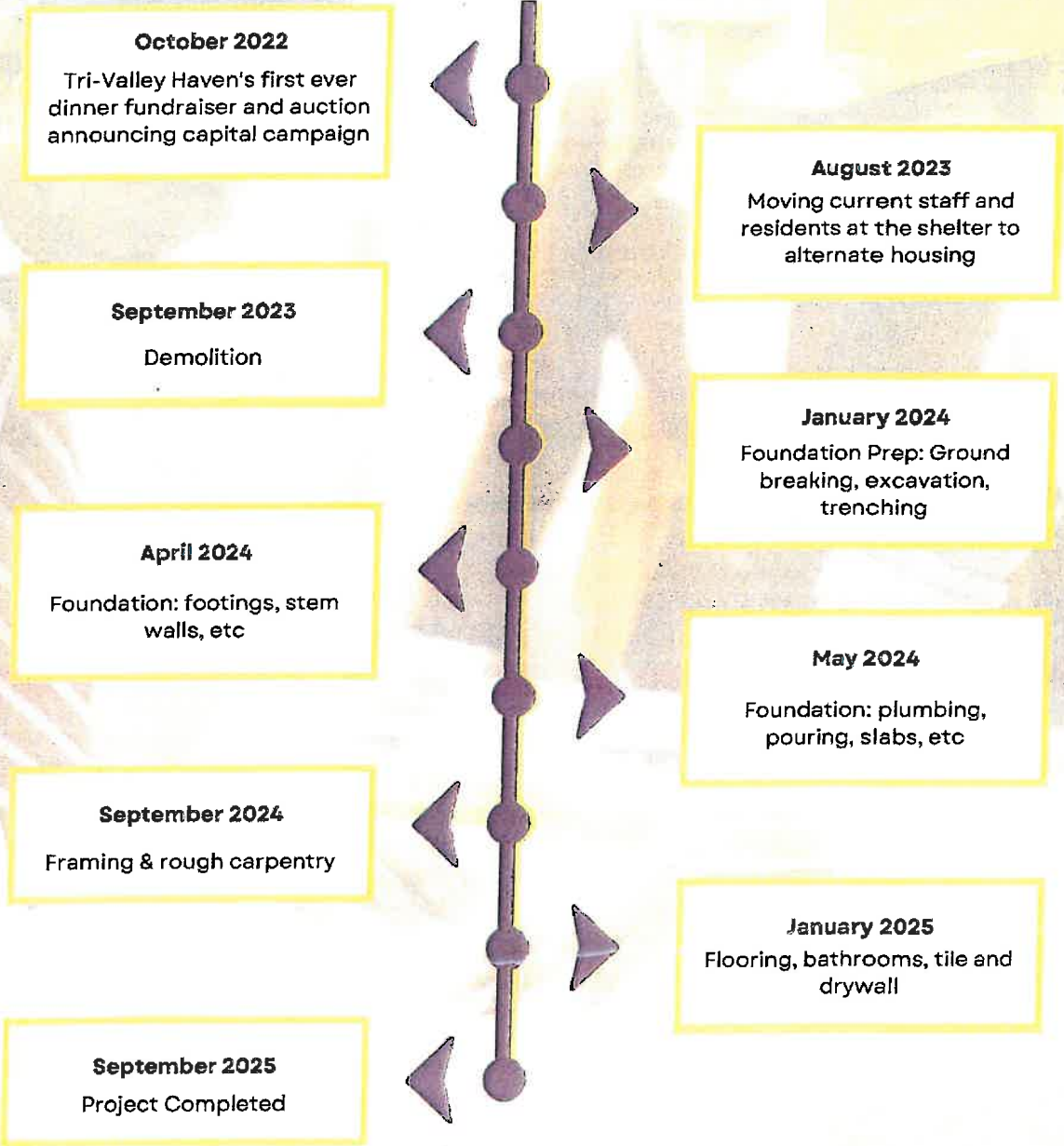
Ricky and Vivian Chan

David and Karen Furst



Donors will be rewarded through recognition including a prominent listing on the permanent donor wall at Tri-Valley Haven's community center, sponsorship opportunities, acknowledgement on the agency's website, media stories and postings, special recognition at celebration events, and more.

Timeline



Meet Emma & baby Mylah



Help Create Homes Safe From Abuse



venmo



DONATE

Tri-Valley Haven

3663 Pacific Avenue, Livermore, CA

925-449-5845

<https://trivalleyhaven.org/>

Tri-Valley Haven is a registered 501(c)(3) nonprofit with the tax ID 94-2462357

I am a past client of Tri-Valley Haven. When I first moved to Livermore in 2017 my dad did the running race to support the organization. Never would I have thought I would have needed the services two years later.

Without Tri-Valley Haven's support groups and individual counseling, I don't think I could have escaped my situation. My husband kept me from my family, my friends and at the end I couldn't even go to work without him stalking me and my daughter.

I cannot begin to explain how essential Tri Valley Haven was in my ability to overcome my situation. I honestly would have never understood what I needed to overcome and the mindset I needed to have to understand the cycle of abuse and to even be able to think for myself and to not live in fear.

Tri Valley Haven is a vital community organization that serves adults and children who have experienced domestic violence, sexual assault, or homelessness.

We are a safe place for individuals who need to heal and to be protected before moving forward. For over four decades, Tri-Valley Haven has strengthened people's lives, building a culture of personal empowerment for those who are most vulnerable.

Tri-Valley Haven programs offer shelter, food, advocacy and counseling. Someone in your neighborhood may be alive because the Haven was there to help.

Tri-Valley Haven seeks to build a more peaceful society, one person, one family, one community at a time. Together we can build a Tri-Valley without violence.



BOARD OF SUPERVISORS

DAVID HAUBERT
SUPERVISOR, FIRST DISTRICT

June 26, 2023

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

RE: Establish the Supervisors Discretionary Fund with a One-Time Allocation of \$15 Million or \$3 Million per Each Supervisorial Office to Fund Local Non-Profits, Community Based Organizations, and Projects.

RECOMMENDATION:

- 1) Establish the Supervisors Discretionary Fund with a One-Time Allocation of \$15 Million or \$3 Million per Each Supervisorial Office to Fund Local Non-Profits, Community Based Organizations, and Projects.

DISCUSSION/SUMMARY:

Alameda County's Vision 2026 requires that our Board empower individuals and communities to overcome adversities so they can grow, flourish, and be self-sufficient. In pursuit of this commitment, the supervisors and their staff work closely with their communities to develop an intimate knowledge of the challenges they face and determine effective strategies to mitigate them.

Understanding that supervisors are acquainted to the unique needs of their districts, I am seeking to establish a \$15 Million Supervisors Discretionary Fund to be used to fund local non-profits, community-based organizations, and special projects within each respective district.

VISION 2026:

This request aligns with our shared vision of a Thriving and Resilient Population.

Sincerely,

Handwritten signature of David B. Haubert

David Haubert
Alameda County Supervisor, Vice President
First District

Handwritten signature of Elisa Márquez

Elisa Márquez
Alameda County Supervisor
Second District